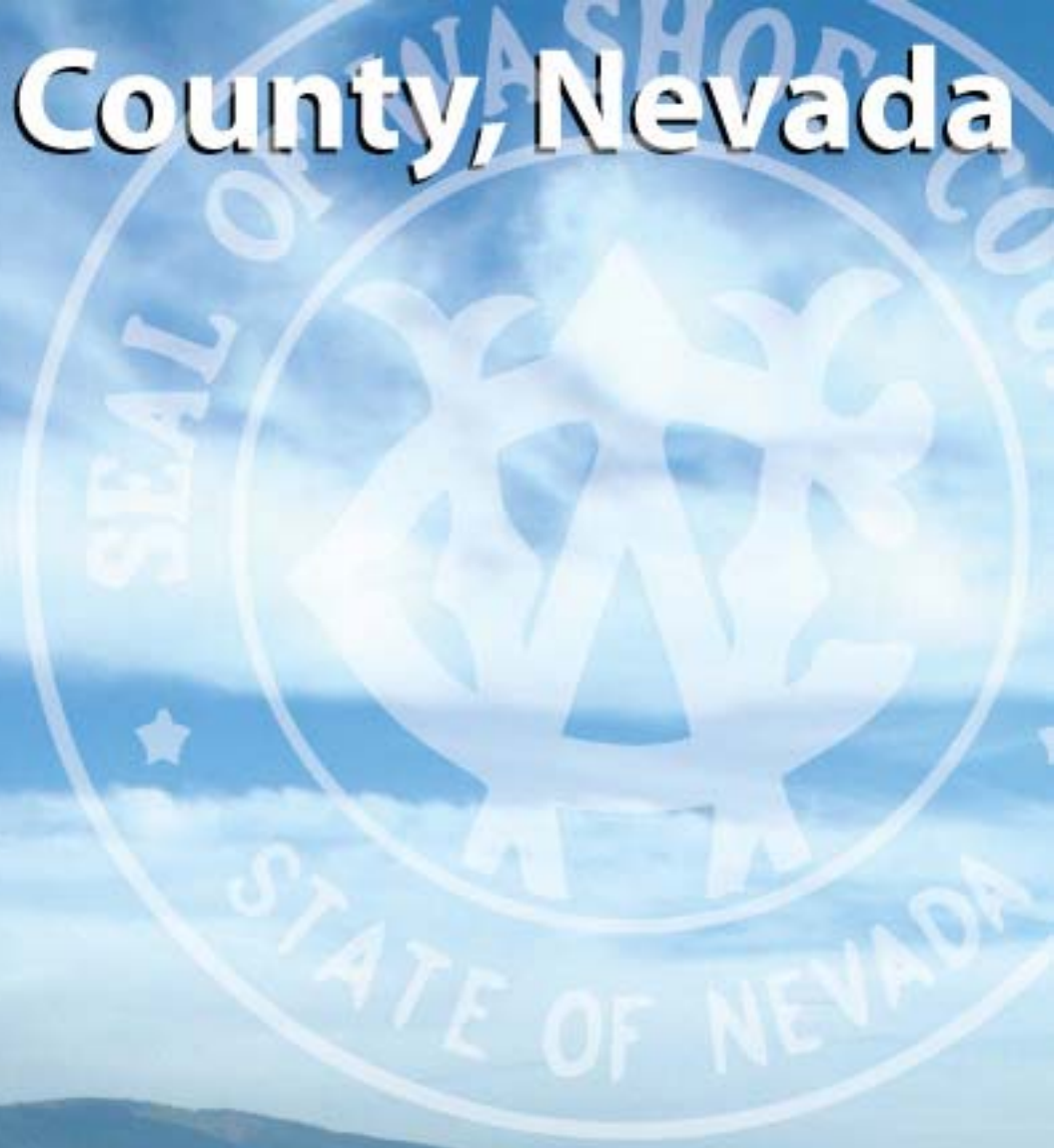


Washoe County, Nevada



**Annual Budget
Fiscal Year 2005 - 2006**

WASHOE COUNTY NEVADA

COUNTY OFFICIALS

July 1, 2005

ELECTED OFFICIALS

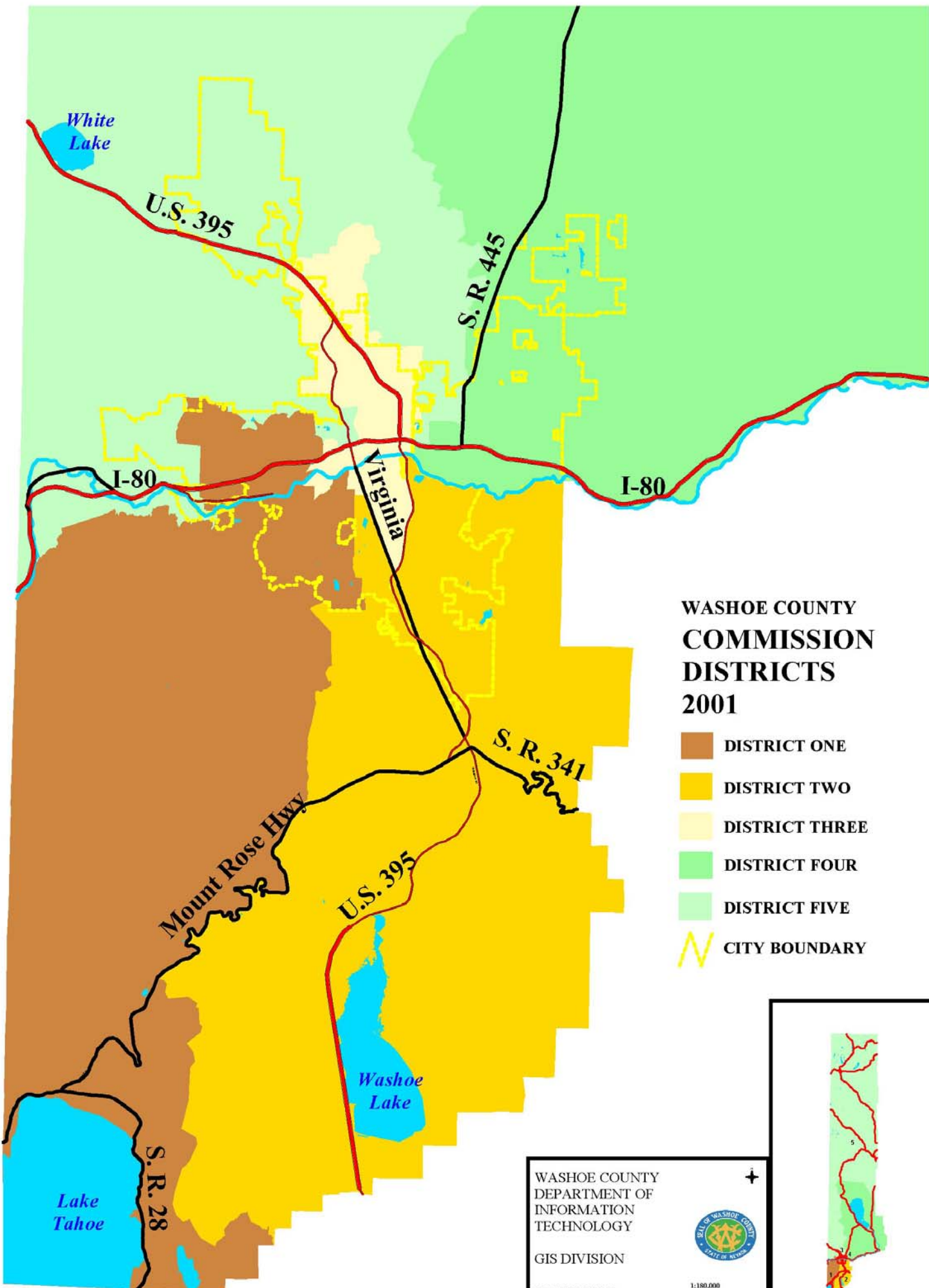
Chairman, Board of County Commissioners, District 5
Vice-Chairman, Board of County Commissioners, District 2
Commissioner, District 1
Commissioner, District 3
Commissioner, District 4
County Clerk
County Recorder
County Assessor
County Treasurer
District Attorney
Public Administrator
Sheriff

Bonnie Weber
David Humke
Jim Galloway
Pete Sferrazza
Robert Larkin
Amy Harvey
Kathryn Burke
Robert McGowan
Bill Berrum
Richard Gammick
Don Cavallo
Dennis Baalam

APPOINTED OFFICIALS

County Manager
Assistant County Manager
Assistant County Manager
Comptroller
County Coroner
Public Defender
Public Guardian
Director of Community Development
Director of Finance
Director of Information Technology
Director of Human Resources
Director of Law Library
Director of Library
Director of Parks and Recreation
Director of Juvenile Services
Director of Public Works
Director of Purchasing
Director of Senior Services
Director of Social Services
District Health Officer
Registrar of Voters

Katy Singlaub
Michelle Poché
John Berkich
Katherine L. Garcia
Vernon McCarty
Jeremy Bosler
Kay Joslin
Adrian Freund
John Sherman
Matt Beckstedt
Joanne Ray
Sandra Marz
Nancy Cummings
Karen Mullen
Leonard Pugh
Tom Gadd
John Balentine
Marietta Bobba
Mike Capello
Barbara Hunt (retires August 1)
Daniel Burk



**WASHOE COUNTY
COMMISSION
DISTRICTS
2001**

- DISTRICT ONE
- DISTRICT TWO
- DISTRICT THREE
- DISTRICT FOUR
- DISTRICT FIVE
- CITY BOUNDARY

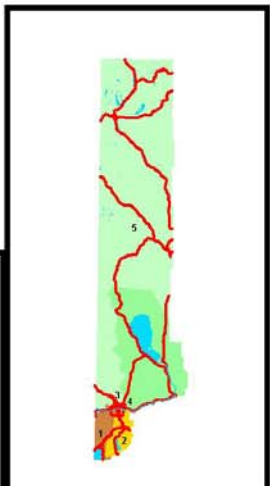
WASHOE COUNTY
DEPARTMENT OF
INFORMATION
TECHNOLOGY

GIS DIVISION



POST OFFICE BOX 11130
RENO, NEVADA 89520

1:180,000
0 1 2 Miles





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.co.washoe.nv.us

August 5, 2005

TO OUR WASHOE COUNTY TAXPAYERS:

We are pleased to present the Final Adopted Budget and Work Plan for Washoe County for fiscal year 2005-2006. This document represents the culmination of thousands of hours of effort by staff, elected officials, and citizens who have carefully considered not only the present demands of our fast-growing County, but also the future needs of the region.

The total budget represents some \$615,447,917 dollars in both governmental funds (revenues are primarily taxes) and proprietary funds (revenues are primarily user charges). This investment by residents, businesses, and visitors supports the 30+ different departmental functions of your County government, from integrated Water Resource Planning and Natural Resource Management, to Child Protection and Juvenile Services, to Libraries, Elections, Public Safety, Criminal Justice, Technology, Senior Services, Regional Parks, Trails and Open Space, Public Works and Infrastructure, and so on. Your County government staff team is made up of 2,889 dedicated employees, whose job it is to protect our health and safety and to preserve our treasured quality of life. This year, we have continued our efforts to provide the highest quality services with the minimum cost to taxpayers; our Washoe County property tax rate will remain unchanged at \$1.3917 per \$100 of assessed value (due to our long-term fiscal restraint, State law would have allowed us to impose an additional 31.5 cents of tax rate that Washoe County has chosen not to impose). In addition, for the eighth consecutive year, we have held the growth in our budget to less than the combined rates of growth in population and CPI (Consumer Price Index). We have also lowered our number of employees per 1,000 population from a high of 8.1 per 1,000 people in 2001 to 7.6 in this coming budget year, and we will fully implement the 3% cap on growth in residential property taxes approved by the 2005 Legislature. We take pride in continuing to find innovative ways of delivering services ever more cost-effectively.

Our commitment to service shows... this past year, in our efforts to continuously improve your County government, we randomly surveyed citizens in a statistically significant, broadly representative study, and found that our residents report high satisfaction with their County employees. In fact, they rated County employees an average of 7.0 on a scale of 1-10, with 10 being excellent. In addition, three-fourths of the citizens surveyed said that County employees respond to them within 24 hours.

In this year's budget, we have reflected the County Commissioners' priorities in allocating resources. The following are just a few highlights:

Protect the Safety and Security of Our Region

Truckee River Flood Project—new Project Director, increased investment in early land acquisition

Increased investment in Emergency Preparedness, public health and epidemiology, Homeland Security

Preserve Our Quality of Life

Expanded Library hours; expanded case management for elderly

Regional Collaboration

Full consolidation of Animal Services; funding support for regional homeless shelter

Promote Quality Economic Development

Continued investment in the design for Triple A Baseball Stadium; implement One-Stop Permitting Shop

Government Efficiency and Financial Stability

\$5.6 million investment in technology projects to increase efficiency and on-line services to citizens; implementation of pilot budgeting system to base our budget on community priorities—"Charting Our Course"

Encourage Citizen Participation

Enhancements to early voting and general election; increased funding for community outreach and Town Hall Meetings

Workforce Development

Increases to staff training; Wellness program; full-time position to guide planning for workforce turnover due to changing demographics

In each of our programs and services, we have utilized citizen surveys, trend analysis, performance measurement, and benchmarking with other public and private organizations, so that we can maximize the benefits to taxpayers for the investments that are made. We believe that every dollar entrusted to us must be put to the highest and best use, for the greatest good, for the greatest number, for the longest time.

The document, which follows, provides citizens with an easy-to-read guide to each program in every department, outlining the mission and goals of the department, as well as the budget, staffing and measures of performance for each program, which we use to help us manage most effectively. Our Budget Book has been honored five times for excellence in financial reporting by the Government Finance Officers Association, and we believe this year's edition will be no exception.

We hope that you will contact us at 328-2000 with any suggestions you have for how we can serve you better, or contact us online at www.washoecounty.us. Thank you for being our partners in maintaining Washoe County as one of the most compelling places in America to live, work, visit, recreate and invest.



Katy Singraub

Washoe County Manager

Washoe County Citizens

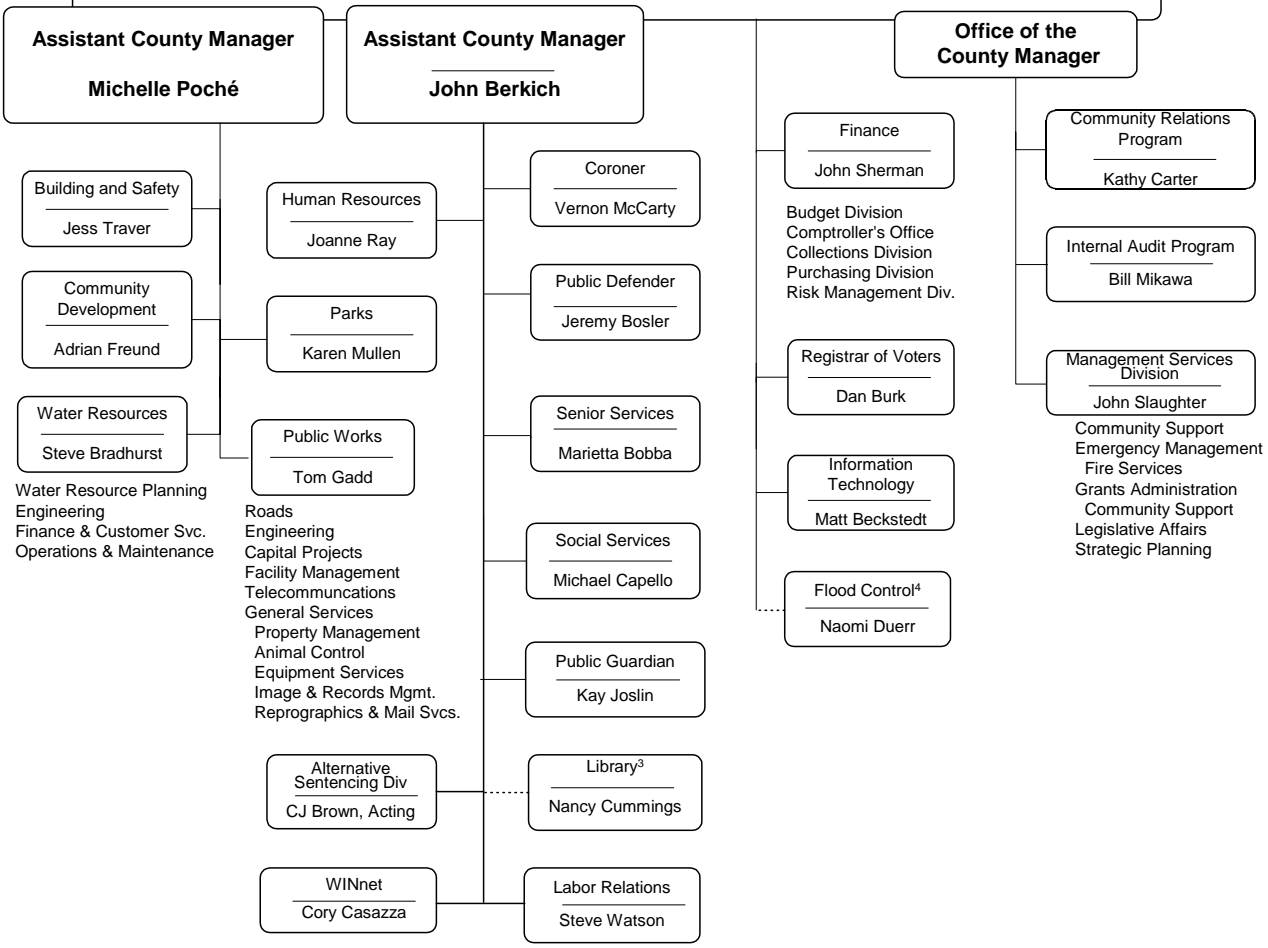
Board Of County Commissioners

County Manager Katy Singlaub

Courts¹
 DISTRICT COURTS
 FAMILY COURTS
 JUVENILE SERVICES-LEONARD PUGH
 JUSTICE COURTS
 LAW LIBRARY-SANDY MARZ

Elected Departments¹
 ASSESSOR-ROBERT MCGOWAN
 CLERK-AMY HARVEY
 DISTRICT ATTORNEY-RICHARD GAMMICK
 PUBLIC ADMINISTRATOR-DON CAVALLO
 RECORDER-KATHY BURKE
 SHERIFF-DENNIS BALAAM
 TREASURER-BILL BERRUM

Departments Appointed By Other Boards¹
 DISTRICT HEALTH-BARBARA LEE HUNT
 ADMINISTRATIVE SERVICES-EILEEN COULOMBE
 AIR QUALITY-ANDY GOODRICH
 COMMUNITY AND CLINICAL HEALTH-MICHELLE KLING
 ENVIRONMENTAL HEALTH-BOB SACK
 TRUCKEE MEADOWS FIRE²
 COOPERATIVE EXTENSION-



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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Washoe
Nevada**

For the Fiscal Year Beginning

July 1, 2004

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **County of Washoe, Nevada** for its annual budget for the fiscal year beginning July 1, 2004. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

Table of Contents

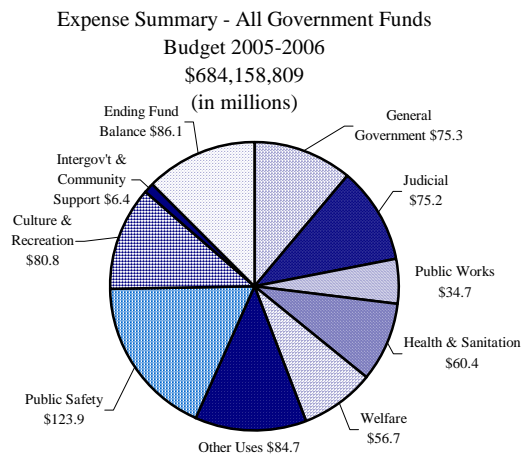
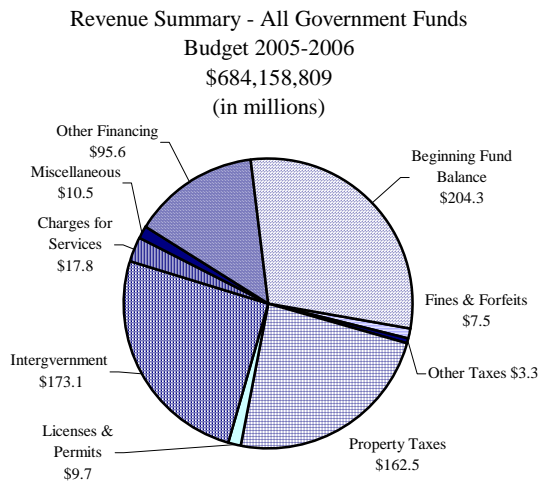
WASHOE COUNTY OFFICIALS	i	COMMUNITY DEVELOPMENT	47
		Administration	50
COMMISSION DISTRICT MAP	ii	Advanced Planning	52
		Community Services	54
MESSAGE FROM THE COUNTY MANAGER	iii	Current Planning	56
		Grants & Pass-through	58
WASHOE COUNTY ORGANIZATION CHART	v	CORONER	59
2004-2005 GFOA DISTINGUISHED BUDGET PRESENTATION AWARD	vi	COUNTY MANAGER'S OFFICE	61
		Administration	62
INTRODUCTION		Alternative Sentencing	64
Message from the Budget Manager	1	Community Relations	66
Budget Summary for Washoe County	6	Internal Audit	69
Estimated Revenues	8	Management Services	71
Estimated Expenditures	10	WINnet	75
Budget Process	13	DISTRICT ATTORNEY	77
CIP	14	CARES/SART Program	79
Base Budget	14	Civil Division	81
Workshops/Appeals Process	15	Criminal Division	83
Final Budget	15	Family Support Enforcement	85
Budgetary Controls	15	Forfeiture	87
Basis of Accounting	16	Grants & Designated	88
Budgetary Basis of Accounting	16	DISTRICT COURT	89
Fund Descriptions	16	Administration	91
Economic Indicators	17	Family Court	92
Revenue Assumptions	21	General Jurisdiction	94
Expenditure Assumptions	22	Pre- Trial Services	95
Commissioner's Budget Guidelines	22	Specialty Court	97
Policy Initiatives	22	FINANCE DEPARTMENT	99
Base Budget	23	Administration	100
Performance Measures	23	Budget Division	101
Evaluation of County's Fiscal Condition	23	Collections Division	103
Dept Management Policy	24	Comptroller's Office	105
COMMUNITY PROFILE	26	FIRE SUPPRESSION	108
Vision and Values	27	HUMAN RESOURCES	109
Strategic Priorities	28	Administration	110
HISTORY OF WASHOE COUNTY	29	Labor Relations	112
GENERAL FUND	38	INCLINE CONSTABLE	114
ASSESSOR	41	INFORMATION TECHNOLOGY	116
BOARD OF COUNTY COMMISSIONERS	43	JUSTICE COURT – GERLACH/WADSWORTH	120
CLERK	45	JUSTICE COURT – INCLINE	121
		JUSTICE COURT – RENO	123

JUSTICE COURT – SPARKS	126	ADMINISTRATIVE ASSESSMENTS FUND	210
JUVENILE SERVICES	128	ANIMAL SERVICES FUND	211
Administration	130	CHILD PROTECTIVE SERVICES FUND	214
Community Outreach	132	Child Protective Services-Case Mngmnt	215
Community Services	134	Child Care Services	217
Detention	136	Residential Care	219
Grants Division	138	Donations	222
McGee Center	139	COOPERATIVE EXTENSION FUND	223
LAW LIBRARY	141	ENHANCED 911 FUN	226
LIBRARY	143	HEALTH FUND	227
PUBLIC ADMINISTRATOR	146	Administration	229
PUBLIC DEFENDER	148	Air Quality Management Division	231
Court Appointed Attorneys	150	Community & Clinical Health Services Division	233
PUBLIC GUARDIAN	151	Environmental Health Services Division	235
PUBLIC WORKS	153	INDIGENT TAX LEVY FUND	237
Administration, CIP, Infrastructure	155	LIBRARY EXPANSION FUND	238
Engineering	157	MAY FOUNDATION FUND	239
Facilities Management	159	PRE-FUNDED RETIREE HEALTH BENEFITS FUND	241
General Services	161	REGIONAL PUBLIC SAFETY TRAINING CENTER	242
Roads	163	SENIOR SERVICES FUND	245
Telecommunications	164	STABILIZATION FUND	249
PURCHASING	165	DEBT SERVICE FUNDS	250
RECORDER	169	DEBT SERVICE FUND	253
REGIONAL PARKS AND OPEN SPACE	172	SPECIAL ASSESSMENT DISTRICTS	254
Administration	173	ENTERPRISE FUNDS	255
Infrastructure Preservation	175	BUILDING AND SAFETY FUND	256
Planning and Development	176	GOLF COURSE FUND	258
Recreation	178	WATER RESOURCES FUND	260
REGISTRAR OF VOTERS	180	Engineering Division	261
SHERIFF	183	Finance/Customer Service Division	263
Administration	185	Operations/Utility Services	264
Detectives	189	Water Planning Division	265
Detention Facility	191	INTERNAL SERVICE FUNDS	267
Grants & Forfeiture	193	EQUIPMENT SERVICES FUND	268
Patrol	194		
SOCIAL SERVICES	197		
Administration	198		
General Assistance	200		
Health Care Assistance	202		
TREASURER	205		
SPECIAL REVENUE FUNDS	207		
ACCRUED BENEFITS FUND	209		

HEALTH BENEFITS FUND	270
RISK MANAGEMENT FUND	272
CAPITAL PROJECT FUNDS	274
ALTURAS POWER MITIGATION FUND	276
BASEBALL STADIUM FUND	277
CAPITAL FACILITIES FUND	278
EXTRAORDINARY MAINTENANCE FUND	279
INFRASTRUCTURE FUND	280
PARKS CONSTRUCTION FUND	281
PUBLIC WORKS CONSTRUCTION FUND	282
SPECIAL ASSESSMENT DISTRICT PROJECTS FUND	283
STORMWATER IMPACT FEE FUND	284
TRAFFIC FACILITY FEE	285
CAPITAL IMPROVEMENTS PROGRAM	286
PERSONNEL INFORMATION	
Authorized Positions Summary	368
Authorized Positions – Detail and Full Time Equivalents by Dept.	370
Alphabetical Salary Schedule	392
GLOSSARY OF BUDGET TERMS	405

Date: June 30, 2005
 To: Katy Singlaub, County Manager
 From: John Sherman, Director of Finance
 Subject: 2005-2006 Budget

Revenue and Expenditure Summaries – All Governmental Funds



The budget is comprised of 26 Governmental Funds and 6 Proprietary Funds. The combined appropriations in the Governmental Funds, including Fund Balance and Transfers Out, total \$684,158,809. Estimated expenses in the Proprietary Funds total \$77,812,569.

Nine of the Governmental Funds are financed in part by property taxes and/or Consolidated Tax revenues. Of these Funds, the Agricultural Extension Fund is financed by a \$0.01 legislatively approved tax rate. The Animal Services Fund is financed by a \$0.03 voter approved tax rate. The Child Protective Services Fund is financed by a \$0.04 voter-approved tax rate, a \$0.005 tax authorized by the Board of County Commissioners, in addition to a transfer of \$598,928 from the General Fund. The Indigent Health Fund is required by State Law and includes a \$0.10 property tax rate. The Senior Services Fund is financed by a \$0.01, and the Library Expansion Fund by a \$0.02 voter approved tax rate. The Capital Facilities Fund is financed by property taxes at a \$0.05 rate, which is shared with the cities of Reno and Sparks. The Debt Service Fund is financed, in part, by property tax and the recommended rate is \$0.0715. The fund balance of the Debt Service Fund, although adequate to meet fiscal year needs, is less than one year's principal and interest. The tax in support of the Family court is a \$0.0192 tax rate. The General Fund includes the State mandated Indigent Accident tax rate of \$0.015, the allowed Detention Center tax rate of \$0.0774, the Youth Services tax rate of \$0.0083, a general operating rate of \$0.9081, and the AB 104 Fair Share tax of \$0.0272.

The General, Health, and Public Works Construction 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 2005-2006 revenues) totals \$408,216,023. The budgeted ending fund balance in the General Tax Supported Budget less capital expenditures is approximately 7.14%. Other ending fund balances are at or below the minimum considered to be necessary, or are restricted funds.

Where Your Tax Dollars Go

Fiscal Year 2005/2006		
ASSESSED VALUATION		
Property		11,977,348,539
Net Proceeds of Mines		1,200,000
TOTAL		11,978,548,539
		Property Tax Based on a \$100,000 Market Value
	Tax Rate	
STATE	0.1700	\$ 59.50
SCHOOL DISTRICT	1.1385	398.48
COUNTY OPERATING RATES		
General Fund		
Operating	0.9081	317.83
Detention Facility	0.0774	27.09
Indigent Accident Fund	0.0150	5.25
Youth Services	0.0083	2.91
Family Court	0.0192	6.72
Child Protective Services (BCC)	0.0050	1.75
SPECIAL REVENUE FUNDS/DEBT SERVICE		
Library	0.0200	7.00
Animal Services	0.0300	10.50
Indigent Tax Levy	0.1000	35.00
Child Protective Services	0.0400	14.00
Senior Services	0.0100	3.50
Cooperative Extension	0.0100	3.50
County Debt Rate – Deb Service Funds	0.0715	25.03
SHARED TAX RATES		
Capital Improvements	0.0500	17.50
AB 104 Tax Rate	0.0272	9.52
COUNTY GOVERNMENT TAX RATES	1.3917	487.10
TOTAL STATE, SCHOOL & COUNTY	2.7002	\$945.08
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 2005-2006

	(1)	(2)	(3)	(4)	(5)	(6) (see Note 3)	(7)
	ALLOWED TAX RATE	ASSESSED VALUATION	ALLOWED AD VALOREM REVENUE [(1) X (2)]	TAX RATE LEVIED	TOTAL AD VALOREM REVENUE WITH NO CAP [(1) X (4)]	AD VALOREM TAX ABATEMENT	BUDGETED AD VALOREM REVENUE WITH CAP
OPERATING RATE:							
A. Ad Valorem Subject to Revenue Limitations	1.2383	11,977,348,539	148,315,507	0.9231	110,562,904	(2,790,598)	107,772,306
B. Ad Valorem Outside Revenue Limitations: Net Proceeds of Mines	Same as above	1,200,000	14,860	Same as above	11,077	(280)	10,797
VOTER APPROVED:							
C. Voter Approved Overrides	0.1000	11,978,548,539	11,978,549	0.1000	11,978,549	(300,710)	11,677,839
LEGISLATIVE OVERRIDES:							
D. Accident Indigent (NRS 428.185)	0.0150	"	1,796,782	0.0150	1,796,782	(45,106)	1,751,676
E. Medical Indigent (NRS 428.285)	0.1000	"	11,978,549	0.1000	11,978,549	(300,709)	11,677,840
F. Capital Acquisition (NRS 354.59815)	0.0500	"	5,989,274	0.0500	5,989,274	(150,354)	5,838,920
G. Youth Services Levy (NRS 62.327)	0.0083	"	994,220	0.0083	994,220	(24,959)	969,261
H. Legislative Overrides	0.0774	"	9,271,397	0.0774	9,271,397	(232,749)	9,038,648
I. SCCRT Loss NRS 354.59813	0.1224	"	14,661,743	0.0000	0	0	0
J. Other: Family Court	0.0192	"	2,299,881	0.0192	2,299,881	(57,736)	2,242,145
K. Other: AB 104 (See Note 1)	0.0272	"	3,258,165	0.0272	3,258,165	(81,793)	3,176,372
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.4195		50,250,011	0.2971	35,588,268	(893,406)	34,694,862
M. Subtotal A, B, C, L	1.7578		210,558,927	1.3202	158,140,798	(3,984,994)	154,155,804
N. Debt	0.0715		8,564,662	0.0715	8,564,662	(215,007)	8,349,655
O. TOTAL M AND N (see Note 2)	1.8293		219,123,589	1.3917	166,705,460	(4,200,001)	162,505,459

Note 1: This tax is levied and collected by Washoe County, transferred to the State of Nevada Comptroller, distributed back to the entities in Washoe County based upon a legislative formula. Washoe County will receive approximately \$2,114,342 and has budgeted accordingly.

Note 2: Washoe County also budgeted for delinquent tax collections in the amount of \$1,080,751.

Note 3: Property Tax revenue reduction due to tax cap legislation.

The recently approved Assembly Bill 489 (AB489) will have an impact on property tax revenues. The adjustments required have been included in the recommended final budget. The final budgeted revenue from property taxes has been reduced by \$4,200,000 for the estimated impact of AB489. Further adjustments may be necessary after the fiscal year 2005-2006 tax bills are computed and sent to property owners. (See schedule on previous page, column 6, for detail of impacts.)

2005-2006 Budget Highlights

- ❑ Washoe County's 2005-2006 final budget for fiscal year 2005-2006 totals \$684,158,810.
- ❑ Estimated General Fund revenues for 2005-2006 total \$288,102,098, which represents an increase of 10% over 2004-2005.
- ❑ Washoe County property tax revenues (including delinquent taxes) are anticipated increase 6.0%, for total revenue of \$162,524,180. (As mentioned above tax revenues may be impacted by the final outcome of the implementation of AB 489.)
- ❑ The General Fund portion of expenditures (including other uses) is \$312,877,5013, a growth of 14.7% over the 2004-2005 adopted budget.
- ❑ Combined rates of growth in population and consumer price index for the 2005-2006 year is 5.9%.
- ❑ Full-time equivalent positions (FTE's) per 1,000 population continue to decline in the recommended budget, from a high of 8.2 in 2000-2001 to about 7.5 FTE's per 1,000 population in 2005-2006.
- ❑ Public Works Construction project budgets total \$51,987,902 and infrastructure preservation and other capital projects total \$121,817,962 for a total capital outlay of \$173,805.864.
- ❑ About 71% of the General Fund expenditures (excluding contingency and transfers) are for personnel; Public Safety comprises 36% of the total General Fund expenses.
- ❑ Washoe County's portion of the property tax rate is \$1.3917 per \$100 of assessed value (see chart on page 2).
- ❑ The budget reflects an increase in overall General Fund spending (excludes ending fund balance) per capita from an estimated 2004-2005 cost per capita of \$662 to a budgeted \$679 in fiscal year 2005-2006. This is an increase in spending per capita of 2.6% during a period of time showing a 6.0% increase in the combined growth in population and CPI.
- ❑ Expenditures: New positions were added to several areas to meet increased demands in the total amount of 36.15 full time equivalents in the General Fund, new positions were added to the Special Revenue Funds to complete the consolidation of Animal Service for the County and the cities of Sparks and Reno, additional utility and maintenance budgets for new parks and facilities, funds to continue to maintain and enhance technology for both capital and non capital items, and as mentioned earlier we set aside some of our additional revenues generated due to our strong economy to fund needed capital projects.

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 15 Citizen Advisory Boards. These boards are on the ground representing residents and property owners in designated geographical areas – from Gerlach/Empire in the north to Washoe Valley in the south. They provide advice on land use, budget, taxes and other matters important to each neighborhood. Many have been in place for over 25 years.

Washoe County has a track record of encouraging its citizens to be the eyes and ears of policy direction. Now, it is tapping into the collective experience of its business leaders. The Organizational Effectiveness Committee was

established in 1996 to develop and emphasize a comprehensive and consistent approach to the evaluation of County services. We have found the input from this group of ten outstanding people sharing their vast business experience to be invaluable.

An additional element was added to the budget process in 2004 with the establishment of a committee to recommend strategies for long-term financial stability, called “Charting our Course...Investing in our Future”. This Committee drafted criteria for prioritizing County services, and these draft criteria, as well as the Committee’s recommendations regarding revenue enhancements and efficiency improvements, have been incorporated into the budget. The Committee’s draft criteria include considerations such as whether the expenditure supports a statutory or voter mandate, whether it helps the County to better collect prescribed revenues, whether the expenditure helps to extend the life of needed infrastructure and other taxpayer assets, whether it demonstrates efficient and effective operations, and eleven other critical elements. The County is currently undertaking a pilot program that includes small departments and /or divisions of a large department that represent all the functional areas within the County. This pilot will allow us to implement this process and identify issues that will need to be addressed prior to trying to implement the program across the County. Based on the results of the pilot, it will dictate how this tool will be used in future budget prioritization.

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

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

John Sherman
Director of Finance

BUDGET SUMMARY FOR WASHOE COUNTY

GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS				PROPRIETARY FUNDS BUDGET YEAR 6/30/2006	TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
REVENUES	ACTUAL PRIOR YEAR 6/30/2004 (1)	ESTIMATED CURRENT YEAR 6/30/2005 (2)	BUDGET YEAR 6/30/2006 (3)		
Property Taxes	141,754,811	153,663,613	162,524,180	0	162,524,180
Other Taxes	2,410,698	3,526,400	3,312,904	0	3,312,904
Licenses and Permits	8,076,657	9,833,742	9,660,592	0	9,660,592
Intergovernmental Resources	154,137,146	187,435,285	173,095,610	0	173,095,610
Charges for Services	17,787,355	18,164,250	17,806,709	71,814,447	89,621,156
Fines and Forfeits	7,809,346	7,513,523	7,456,172	0	7,456,172
Miscellaneous	5,271,110	12,508,984	10,451,070	44,899,982	55,351,052
TOTAL REVENUES	337,247,123	392,645,797	384,307,237	116,714,429	501,021,666
EXPENDITURES-EXPENSES					
General Government	53,118,676	61,079,359	75,268,154	51,970,740	127,238,894
Judicial	42,148,462	81,830,554	75,241,073	0	75,241,073
Public Safety	97,825,413	115,730,347	123,885,181	4,235,729	128,120,910
Public Works	19,275,144	22,224,475	34,718,259	0	34,718,259
Sanitation	32,864	0	1,596,448	16,650,936	18,247,384
Health	17,589,916	26,583,525	58,755,137	0	58,755,137
Welfare	42,866,450	59,868,187	56,696,370	0	56,696,370
Culture and Recreation	28,832,484	38,111,252	80,792,946	1,939,134	82,732,080
Community Support	506,214	725,894	951,127	0	951,127
Intergovernmental Expenditures	5,673,881	6,233,728	5,426,175	0	5,426,175
Contingencies	0	0	1,000,000	0	1,000,000
Utility Enterprises				0	0
Hospitals				0	0
Transit Systems				0	0
Airports				0	0
Other Enterprises					
Debt Service - Principal	14,271,839	13,706,635	14,543,700	0	14,543,700
Interest Costs	9,064,144	8,655,162	9,760,777	3,016,030	12,776,807
TOTAL EXPENDITURES-EXPENSES	331,205,487	434,749,120	538,635,348	77,812,569	616,447,917
Excess of Revenues over (under) Expenditures-Expenses	6,041,636	(42,103,322)	(154,328,111)	38,901,860	(115,426,251)

BUDGET SUMMARY FOR WASHOE COUNTY

GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS				PROPRIETARY FUNDS BUDGET YEAR 6/30/2006 (4)	TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
	ACTUAL PRIOR YEAR 6/30/2004 (1)	ESTIMATED CURRENT YEAR 6/30/2005 (2)	BUDGET YEAR 6/30/2006 (3)		
OTHER FINANCING SOURCES (USES):					
Proceeds of Long-term Debt	16,885,283	26,208,962	30,844,807	0	
Sales of General Fixed Assets	4,673,960	7,541,450	85,000	100,000	
Proceeds of Medium-term Financing	1,200,000	1,810,036	8,100,000	0	
Proceeds of Lease Purchase Financing	0	0	0	0	
Operating Transfers In	45,549,766	41,371,865	56,534,305	4,111,566	
Operating Transfers (Out)	(54,065,669)	(47,072,605)	(59,395,871)	(1,250,000)	
TOTAL OTHER FINANCING SOURCES (USES)	14,243,340	29,859,708	36,168,241	2,961,566	
EXCESS OF REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES (Net Income)	20,284,976	(12,243,615)	(118,159,870)	41,863,426	XXXXXXXXXXXXXXXXXX
FUND BALANCE JULY 1, BEGINNING OF YEAR:					XXXXXXXXXXXXXXXXXX
Reserved	0	0	0	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Unreserved	196,246,101	216,531,077	204,287,462	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
TOTAL BEGINNING FUND BALANCE	196,246,101	216,531,077	204,287,462	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Prior Period Adjustments	0	0	0	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Residual Equity Transfers In	0	0	0	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Residual Equity Transfers (Out)	0	0	0	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
FUND BALANCE JUNE 30, END OF YEAR:					XXXXXXXXXXXXXXXXXX
Reserved	0	0	0	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Unreserved	216,531,076	204,287,461	86,127,591.39	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
TOTAL ENDING FUND BALANCE	216,531,076	204,287,461	86,127,591		

ESTIMATED REVENUES AND OTHER RESOURCES

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

Budget For Fiscal Year Ending June 30, 2006

Budget Summary for Washoe County

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	46,270,888	102,100,000	123,556,392	1.0602	62,360,707	85,000	1,648,000	336,020,986
Health	1,007,076	0	0	0.0000	9,886,553	0	9,227,179	20,120,808
Library Expansion	116,576	0	2,351,568	0.0200	22,000	0	105,000	2,595,144
Animal Services	385,088	0	3,515,352	0.0300	724,650	0	0	4,625,090
Agricultural Extension	548,106	0	1,176,784	0.0100	0	0	0	1,724,890
Indigent Tax Levy	0	0	11,760,340	0.1000	224,500	0	0	11,984,840
Child Protective Services	6,284,953	0	4,707,385	0.0400	20,907,839	0	1,315,935	33,216,112
Senior Services	604,015	0	1,176,784	0.0100	2,142,064	0	120,000	4,042,863
May Foundation	391,710	0	0	0.0000	646,687	0	332,000	1,370,397
Administrative Assessments	2,812,640	0	0	0.0000	557,937	0	0	3,370,577
Enhanced 911	476,920	0	0	0.0000	1,047,000	0	0	1,523,920
Regional Public Safety	265,378	0	0	0.0000	754,354	0	0	1,019,732
Stabilization	3,250,000	0	0	0.0000	0	0	0	3,250,000
Capital Facilities	16,485,938	0	5,878,920	0.0500	85,000	0	973,664	23,423,522
Parks Construction	22,982,500	0	0	0.0000	1,270,750	20,000,000	6,976,778	51,230,028
Subtotal Governmental Fund Types, Expendable Trust Funds - This Page	101,881,786	102,100,000	154,123,525	1.3202	100,630,041	20,085,000	20,698,556	499,518,908
PROPRIETARY FUNDS								
SUBTOTAL PROPRIETARY FUNDS								
TOTAL ALL FUNDS								

* 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, 2006

Budget Summary for Washoe County

GOVERNMENTAL FUNDS & EXPENDABLE TRUST FUNDS	BEGINNING FUND BALANCES	CONSOLIDATED TAX REVENUE	AD VALOREM TAXES REQUIRED *	TAX RATE	OTHER REVENUES	OTHER FINANCING SOURCES OTHER THAN TRANSFERS IN	OPERATING TRANSFERS IN	TOTAL
FUND NAME	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Public Works Construction Projects	23,228,129	0	0	0.0000	6,313,735	10,844,807	11,687,558	52,074,229
Extraordinary Maintenance	0	0	0	0.0000	0	0	0	0
Special Assessment Districts Projects	97,657	0	0	0.0000	59,625	8,100,000	0	8,257,282
Infrastructure	31,526,472	0	0	0.0000	9,347,873	0	0	40,874,345
Baseball Stadium	537,405	0	0	0.0000	1,208,000	0	0	1,745,405
Stormwater Impact Fee	1,629,342	0	0	0.0000	324,500	0	0	1,953,842
Accrued Benefits	171,933	0	0	0.0000	7,500	0	4,050,000	4,229,433
Retiree Health Benefits	33,677,830	0	0	0.0000	650,000	0	4,403,344	38,731,174
Alturas Power Mitigation	0	0	0	0.0000	0	0	0	0
Washoe County Debt	10,426,128	0	8,400,655	0.0715	554,444	0	15,655,847	35,037,074
SAD Debt	1,110,779	0	0	0.0000	587,339	0	39,000	1,737,118
Subtotal Governmental Fund Types, Expendable Trust Funds - This Page	102,405,675	0	8,400,655	0	19,053,016	18,944,807	35,835,749	184,639,902
PROPRIETARY FUNDS								
SUBTOTAL PROPRIETARY FUNDS		0	0					
TOTAL ALL FUNDS	204,287,462	102,100,000	162,524,180	1.3917	119,683,057	39,029,807	56,534,305	684,158,810

* 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, 2006

Budget Summary for Washoe County

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		136,275,457	50,547,991	69,586,389	7,460,571	1,000,000	48,007,094	23,143,485	336,020,986
Health	R	12,317,531	3,991,493	3,731,755	77,000	0	0	3,028	20,120,808
Library Expansion	R	1,258,700	431,353	30,635	0	0	786,191	88,265	2,595,144
Animal Services	R	1,615,850	531,005	1,587,277	0	0	566,007	324,951	4,625,090
Agricultural Extension	R	431,151	138,637	573,020	160,000	0	0	422,082	1,724,890
Indigent Tax Levy	R	0	0	11,984,840	0	0	0	0	11,984,840
Child Protective Services	R	10,643,020	3,494,795	14,513,061	332,000	0	1,210,243	3,022,993	33,216,112
Senior Services	R	1,915,008	674,199	1,320,093	0	0	0	133,563	4,042,863
May Foundation	R	551,732	120,972	300,237	19,000	0	0	378,456	1,370,397
Administrative Assessments	R	0	0	571,853	692,296	0	973,664	1,132,764	3,370,577
Enhanced 911	R	100,000	0	800,100	591,950	0	0	31,870	1,523,920
Regional Public Safety	R	222,576	65,509	259,827	385,000	0	0	86,820	1,019,732
Stabilization	R	0	0	3,250,000	0	0	0	0	3,250,000
Capital Facilities	C	0	0	1,656,242	15,800,000	0	2,928,834	3,038,446	23,423,522
Parks Construction	C	0	0	0	50,670,012	0	0	560,016	51,230,028
SUBTOTAL GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS - THIS PAGE		165,331,025	59,995,954	110,165,329	76,187,829	1,000,000	54,472,033	32,366,739	499,518,908

* 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, 2006

Budget Summary for Washoe County

GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS	*	SALARIES AND WAGES	EMPLOYEE BENEFITS	SERVICES, SUPPLIES AND OTHER CHARGES **	CAPITAL OUTLAY	CONTINGENCIES AND USES OTHER THAN OPERATING TRANSFERS OUT	OPERATING TRANSFERS OUT ***	ENDING FUND BALANCES	TOTAL
FUND NAME		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Public Works Construction Projects	C	0	0	0	51,987,902	0	0	86,327	52,074,229
Extraordinary Maintenance	C	0	0	0	0	0	0	0	0
Special Assessment Districts Projects	C	0	0	0	8,200,000	0	39,000	18,282	8,257,282
Infrastructure	C	0	0	0	36,056,865	0	3,677,372	1,140,108	40,874,345
Baseball Stadium	C	0	0	0	1,180,000	0	225,900	339,505	1,745,405
Stormwater Impact Fee	C	0	0	0	193,268	0	0	1,760,574	1,953,842
Accrued Benefits	R	4,000,000	0	0	0	0	0	229,433	4,229,433
Retiree Health Benefits	R	0	0	0	0	0	981,566	37,749,608	38,731,174
Alturas Power Mitigation	C	0	0	0	0	0	0	0	0
Washoe County Debt	D	0	0	23,843,883	0	0	0	11,193,191	35,037,074
SAD Debt		0	0	493,294	0	0	0	1,243,824	1,737,118
SUBTOTAL		4,000,000	0	24,337,177	97,618,035	0	4,923,838	53,760,852	184,639,902
TOTAL GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS		169,331,025	59,995,954	134,502,506	173,805,864	1,000,000	59,395,871	86,127,591	684,158,810

* 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 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 is discussed, 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										█	█	█

Discussion

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

CIP

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

Washoe County's CIP includes major projects requiring the expenditure of public funds, over and above annual operating expenses, for the purchase, construction, or replacement of the physical assets of the community. Major capital projects are normally non-recurring (e.g. new buildings, streets, utility systems, land for parks, investments in new technology, etc.) and have a cost of at least \$50,000.

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 \$50,000. The Information Technology Advisory Committee (ITAC) reviews all technology projects and makes recommendations on the projects with an estimated cost greater than \$50,000.

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.

Base Budget

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

Workshops/Appeals Process

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

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

Final Budget

Based on direction from the County Manager and the Board of County Commissioners, the Budget Division will prepare a budget for the formal budget hearing 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 30 days from 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 on-line accounting system. Monthly financial status reports are provided to the Board of County Commissioners, utilizing statistical and graphic presentations to assure budgetary compliance, to highlight any potential problems, and to initiate planning for the following fiscal year.

Basis of Accounting

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

Budgetary Basis of Accounting

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

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

Fund Descriptions

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

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

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

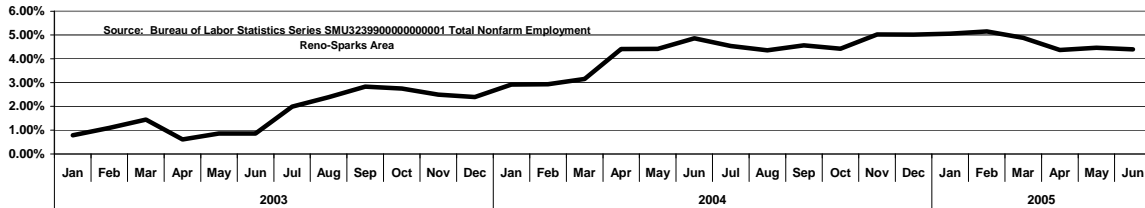
Economic Indicators

The economic condition of Washoe County continues to be healthy. Job growth numbers are strong, unemployment remains low and our unit growth in housing remains high. Sales tax collections continue to grow and year over year are up over 10%. We anticipate the local economy to continue to grow over the next 12 months, but at a slower pace.

Job Growth

Healthy job growth continued through 2004 and into 2005 in Washoe County. Job growth has stimulated taxable sales. Construction sectors have also shown strong growth. The trend toward higher paying jobs continues.

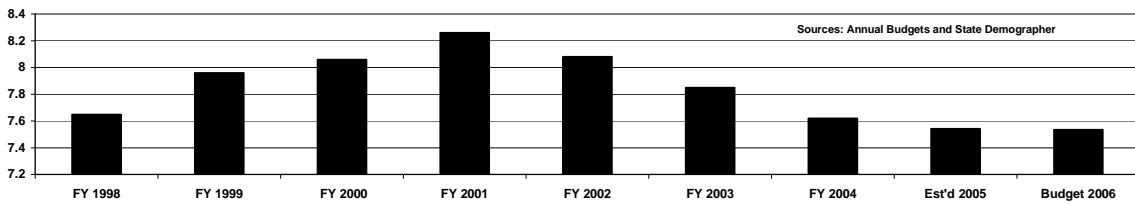
**Job Growth Month-over-Month Annual Percentage Change
January 2003 to June 2005**



Full Time Equivalents

Full-time equivalent positions (FTE's) per 1,000 population continue to decline in the recommended budget, from a high of 8.2 in 2000-2001 to about 7.5 FTE's per 1,000 population in 2005-2006.

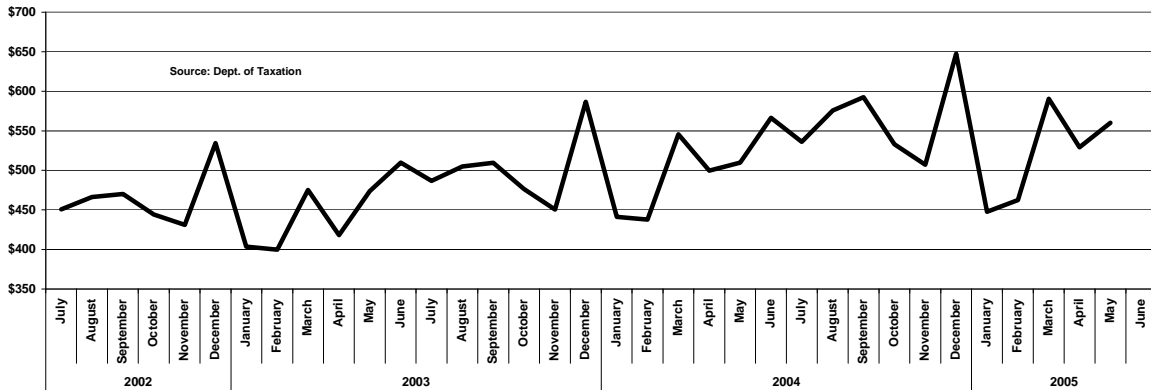
**Washoe County FTEs Per 1,000 Population
FY 1998 to 2006**



Taxable Sales

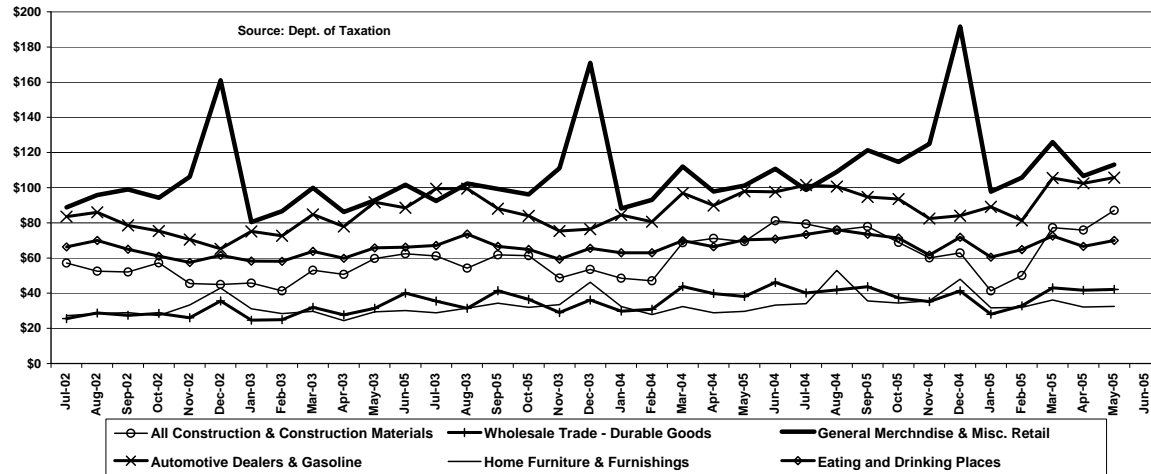
Over the last 12 months the local economy has continued the growth that started late in 2002-2003 fiscal year. This growth has been swifter and stronger than expected. When the current year's budget was developed continued growth was anticipated for fiscal year 2004-2005; however, the economic data did not suggest the growth to be as robust.

Washoe County Taxable Sales in Millions of Dollars July 2003 to 2005



Automobile sales are the largest contributor and general merchandise and retail remains strong contributors to the taxable sales.

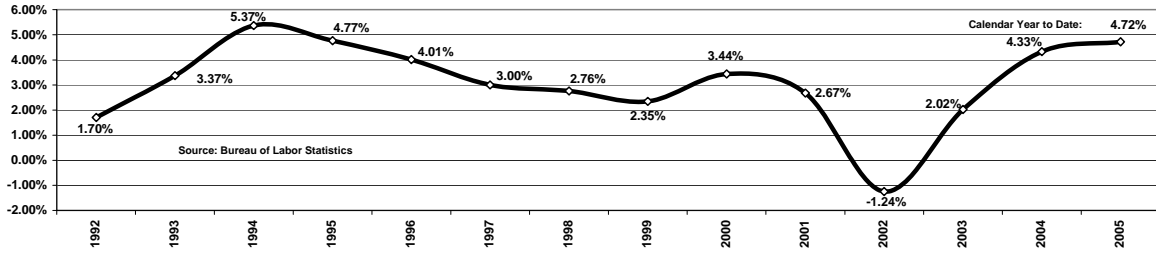
Washoe Taxable Sales in Millions of Dollars by Major Sectors



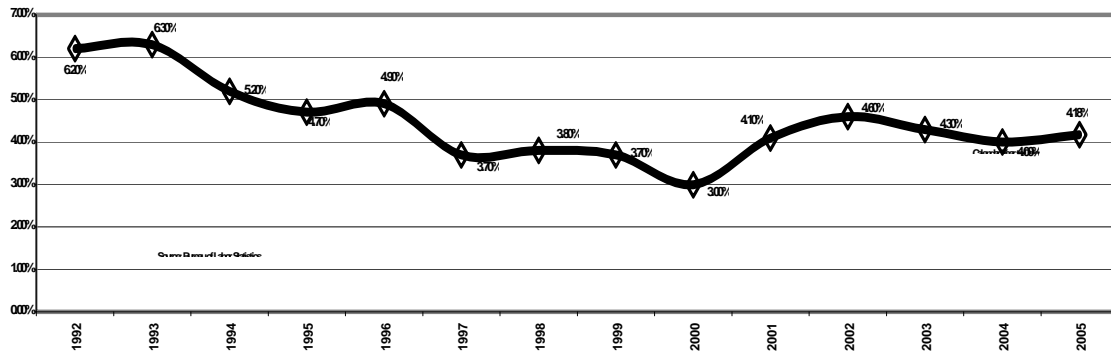
Local Economic Indicators

The strong local economy has boosted revenues in the current fiscal year. For next fiscal year, the revenue outlook is projected to be a return to more moderate revenue growth. With the additional revenue received this year, the County provided much needed support to fund capital needs. The benefits will be that we complete needed projects and limit the amount of long-term debt and the associated costs. We also felt it prudent, in strong economic times that may not be sustainable; to use these dollars for one time costs. The graphs below show the recent trends for key economic indicators for the coming fiscal year.

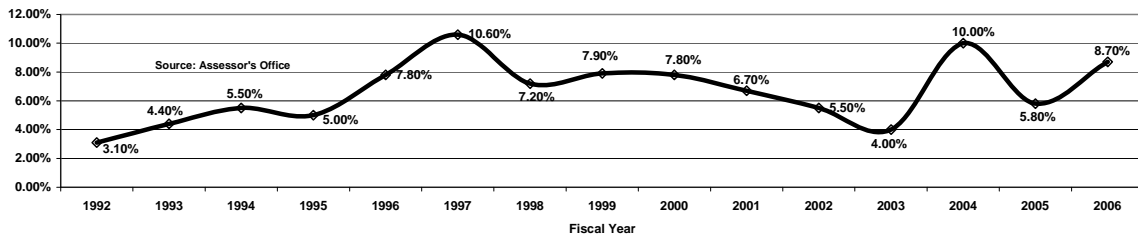
Reno MSA: Annual Job Growth Rates 1992 to 2006



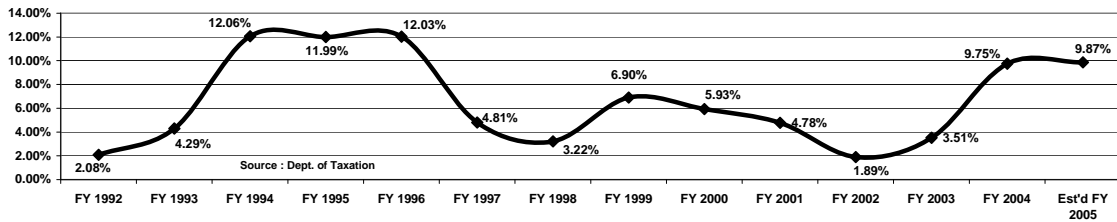
Reno MSA: Annual Unemployment Rate 1992 to 2005



Assessed Value Fiscal Year Percent Change 1992 to 2006 (AV growth determines property tax revenue)



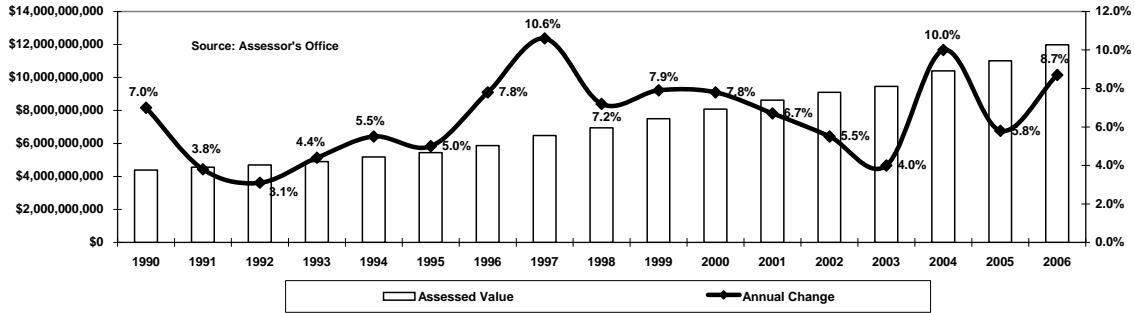
Taxable Sales Fiscal Year Percent Change 1992 to 2005



Assessed Valuation

Nearly 40% of General Fund revenue comes from property taxes. Much like taxable sales, Washoe County experienced very robust assessed valuation growth during the mid-1990s. Growth tapered off in 2002 and 2003, but rebounded in 2004 and has continued to grow over the last two years due to a strong housing market and land value increases across the County. Figure 4 illustrates assessed value growth from 1991 to 2005.

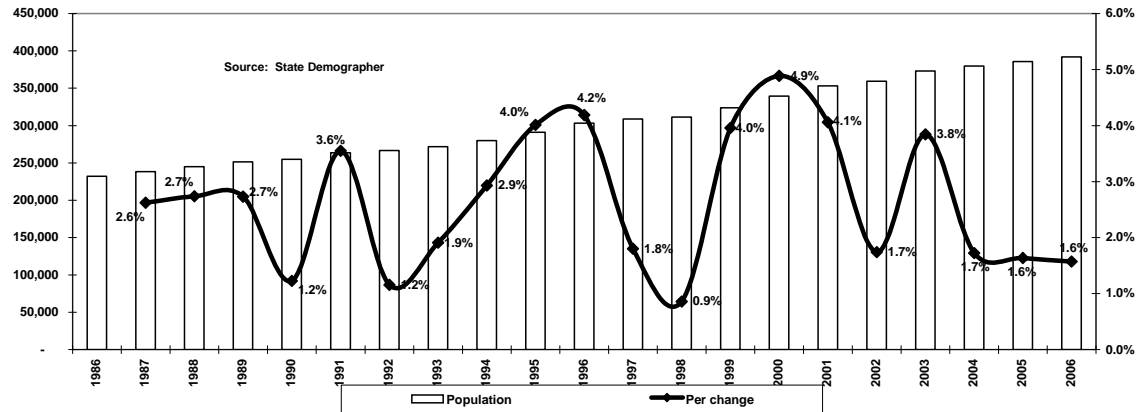
Washoe County Assessed Valuation



Population

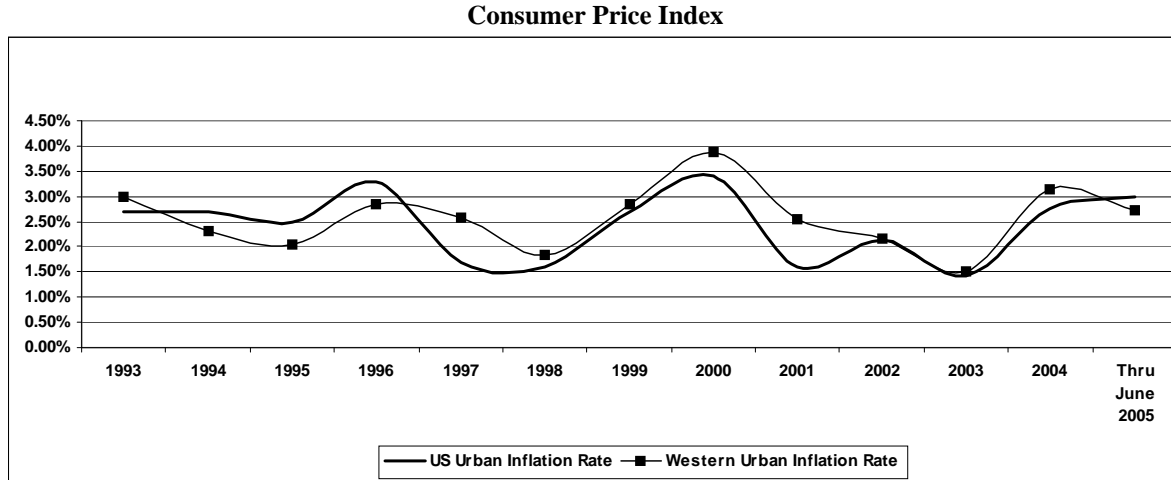
Nevada remains one of the fastest growing states in the country and while not growing as fast as the state, Washoe County continues to add thousands of new residents annually. In the last year, Washoe County grew an additional 10,220 residents bringing the total population to 383,453.

Washoe County Population



Consumer Price Index

Given some of the inflationary pressures such as fuel costs inflation still remains relatively low. We are seeing an increase but to date about 3%.



Revenue Assumptions

Based on the review of local and national indicators, the fiscal year 2005-2006 revenue assumptions follow:

Property Taxes

- The County's assessed value increased by 8.5% over the 2004-05 fiscal year, from \$11,016,258,259 to \$11,978,548,539.
- Property tax rate will remain the same as fiscal year 2004-2005 rates.
- Property taxes comprise 43% of the County's General Fund revenues.

Consolidated Taxes

- Effective July 1, 1998, amendments to NRS 377.080 changed local government tax distributions for the following taxes: Supplemental City/County Relief Tax (SCCRT), Basic City/County Relief Tax (BCCRT), Cigarette Tax, Liquor Tax, Government Services Tax (GST) and Real Property Transfer Tax (RPTT). These taxes, which were previously distributed and reported individually, are now reflected as a single consolidated tax.
- The sales tax rate in Washoe County totals 7.375%. Of this amount, the County receives a share from four increments: A 1-3/4% levy defined in State law as the Supplemental City/County Relief Tax (SCCRT), a 1/2% Basic City County Relief Tax (BCCRT) a 1/4% levy defined in State law as Fair Share makeup tax, and 1/4% levy that is divided, with 1/8 cent for flood control and the remaining 1/8 cent being used to fund the City of Reno's ReTrac Project. Each of these sales tax levies is apportioned between the County, cities and special districts. A portion of the SCCRT is also apportioned to rural counties in the state depending on the amount of statewide sales tax collections.
- For fiscal year 2005-2006 consolidated taxes are anticipated to grow 8% from current year collections. Consolidated taxes make up 35% of General Fund revenue.
- We project an overall decline of 2.4% in AB104 revenues due to a statutory 20% reduction in the GST tax. This reduction is the fifth and final in a 5-year phase out of the AB104 GST (Government Services Tax).

Other Revenues

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

Expenditure Assumptions

- At the time of completing the fiscal year 2005-2006 budget, the bargaining units had not finalized a contract. The cost of living adjustment used for the budget approximates that of the CPI of approximately 3%.
- Employee benefit costs are increasing by 9.5% due to health insurance and retirement benefit increases.
- Capital expenditures are being funded through additional transfers to capital funds. We made a decision when preparing the budget to use a portion of the additional dollars being generated by our strong economy to fund one-time capital costs. We set aside dollars for brick and mortar projects as well as technology.

Overall Budget Guidelines Set By The Board of County Commissioners

- Budget Growth limited to Consumer Price Index and Population Growth of 5.99%. The approved General Fund budget is 5.46% increase from 2004-05 estimated year end expenditures.
- Fund balance in the General Fund is budgeted at 7.6%.
- Maintain Contingency at \$1 million. Both of these financial practices contributed to a stable bond rating of Aa3.
- Continue salary savings being returned to the General Fund. This practice has allowed us to fund important priorities that arise during the fiscal year.
- Maintain pay-as-you-go Capital Projects. An example of this is the County's Infrastructure Preservation Program as well as the additional capital dollars budgeted this year as a result of our improved revenue collections.

A broad based economic expansion has created an opportunity to invest in important services and provided a foundation from which to exercise prudent fiscal management. With decreasing revenues and increasing demands, actions were implemented in the 2001-2002 fiscal year to reduce expenditure growth in addition to making reductions in the 2002-2003 year and the 2003-2004 year. These reductions involved hiring slowdowns, canceling one-time capital projects and reductions to both 2002 and 2003 capital and service and supply budgets. Only after these reductions were made did the Board agree to increase the operating tax rate, rather than cut budgets further. However, after a broad based economic expansion over the last two fiscal years we had the opportunity to invest in important services and fund much needed capital projects and provide a foundation from which to exercise prudent fiscal management.

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.

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.

Performance Measures

In 1994 the County joined a collaborative effort initiated by the Innovations Group to develop common performance measures. The intent of these common performance measures is to enable management to make a quick assessment of how their organization performs relative to a group of similar communities and programs. These performance measures are collected through a variety of techniques:

- Citizen feedback – includes meetings with citizen advisory boards
- Citizen surveys – includes service program questionnaires and selected service surveys, e.g. Sheriff's Department, Planning Department
- Media feedback – includes communication to and from the local media
- Internal program evaluations – performance evaluations initiated by the Board of County Commissioners or County Manager, through Internal Audit Division
- External program evaluations – performance evaluations authorized by the Board of County Commissioners (e.g. overall facility master plan)

In addition, other empirical tools such as management by observation, awards, competitive grant funding, and review of goal and objective accomplishment are used in measuring the County's performance. The results of these performance techniques and tools are reflected throughout the budget, both operating and capital, and are an integral component of the County's policy and budget processes.

As a result of careful and conservative financial planning, the County of Washoe continues to be in a strong financial position. The County's current financial policies are designed to promote financial independence and to help insulate the County against a future economic downturn. Washoe County continues to be a desirable place to live, work and build for the future.

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 used 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.

Debt Management Policy

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

- The Finance Department of the County shall evaluate alternative financing methods and pay-as-you-go versus financing of capital improvements with the assistance of bond counsel and external financial advisors.
- The County shall conduct all financing on a competitive basis. However, negotiated financing may be used due to market volatility or the use of an unusual or complex financing or security structure.
- The term of debt financing for the acquisition of County assets shall not exceed the useful life of the assets. When multiple assets are acquired or constructed with a single bond issue, those assets with shorter lives will be deemed to be paid first or will be issued as a separate series of the bond issue.
- The Finance Department shall monitor all forms of County debt annually coincident with the preparation of the County's five year financial plan and report concerns and remedies, if needed, to the Board of County Commissioners.
- The County Comptroller shall diligently monitor the county's compliance with bond covenants and assure the county's compliance with federal arbitrage regulations.
- The Finance Department shall maintain good communication with bond rating agencies about its financial condition. The County will follow a policy of full disclosure on every financial report and bond prospectus, where applicable.

COMMUNITY PROFILE

About Washoe County

Washoe County is a growing area located along the eastern slopes of the Sierra Nevada Mountains in western Nevada. 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 373,233. The county seat is the City of Reno, the second largest city in Nevada. Other communities in Washoe County are Sparks and Incline Village, at Lake Tahoe. Recreational activities abound, including skiing, fishing, lakes and hiking, all within minutes of the metropolitan area. Citizens enjoy cultural events, quality public schools and excellent public services. The economy is growing, housing is plentiful and the cost of living is moderate. Washoe County's climate is mild, with low humidity and rainfall, and the residents enjoy the full range of all four seasons.

The Washoe County organization employs nearly 2,850 people. The county fulfills major roles, including services provided as an administrative arm-of-the-state, a regional and community service provider, as well as administrative and support service functions. A brief review of these roles includes the following:

State-Mandated Services

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

- Communicable disease control and environmental health services (District Health)
- Temporary financial assistance, health care assistance, indigent burials (Social Services)
- Child protection and placement (Child Protective Services Division, Social Services Dept.)
- Safeguard and protect assets of deceased citizens (Public Administrator)

Regional Services

- Animal Services
- Jail
- Libraries
- Law Library
- Regional Parks
- Senior Services
- Forensic Services
- Water, sanitary sewer, flood control
- Emergency Management
- Toxicology Services

Community Services

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

Administrative & Internal Services

- County Manager's Office
- Finance
- Human Resources
- Community Relations
- Legislative activities
- Comptroller
- Risk Management
- Information Technology
- Purchasing
- General Services
- Collections

VISION, VALUES AND PRIORITIES

Washoe County Vision

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

Our vision is that Washoe County will remain a compelling place in which to live, work, recreate, visit, and invest through our:

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

Washoe County Value Statement

We value...

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

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

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

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

COMMUNICATION: We believe in simplicity, accuracy, clarity, and timeliness in

communications with the public and each other. We encourage the open exchange of ideas and information among employees and members of our community.

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

PROFESSIONALISM: We believe in high professional standards and attitudes that dictate 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 at all levels of the organization.

Washoe County Strategic Priorities

Increase the Safety and Security of Our Region

- Implement the Truckee River Flood Control Project
- Support Homeland Security and Emergency Preparedness
- Support clean and safe Neighborhoods

Preserve Our Quality of Live

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

Regional Collaboration

- Pursue shared services that improve cost-effectiveness
- Continue to improve communication and cooperation among regional partners

Promote Quality Economic Development

- Encourage renewable energy projects
- Support healthy, vibrant downtowns
- Support efforts to expand tourism, capitalizing on our unique natural setting

Government Efficiency and Financial Stability

- Improve County government accessibility and efficiency through technology
- Simplify and streamline County government by focusing on core services
- Insure that all services reflect best practices through performance measurement and benchmarking

Encourage Citizen Participation

- Provide citizen-focused, excellent public service
- Expand opportunities for communication with citizens through increased town hall meetings, e-government, e-mail, and other means
- Enhance efforts to serve growing populations of seniors, minority groups and families at risk

Workforce Development

- Effectively plan for and manage growing County workforce challenges including succession planning, retention of talent, employee morale, and education
- Collaborate to enhance the quality and availability of our regional workforce

THE HISTORY OF WASHOE COUNTY

Lying in the northwest portion of the State of Nevada, named for a tribe of American Indians and containing a land area of 6,251 square miles, Washoe County today encompasses the area of two of the nine original counties—Washoe and Lake (later renamed Roop) —into which the Territory of Nevada was divided by the first territorial legislature in 1861. The county, “a land of contrasts, extremes, and apparent contradictions; of mingled barrenness and fertility, beauty and desolation, aridity and storm,” was claimed by the Spanish Empire until 1822 when it became a part of Mexican territory resulting from Mexico’s successful war of independence from Spain. Mexico ceded the area to the United States in 1848 following the Mexican War, and the ceded lands remained part of the “unorganized territory” of the United States until 1850.

On January 17, 1854, Carson County was created by the Utah territorial legislative assembly. The County, an area of 20,000 square miles, included what is now Washoe, Douglas, Storey and Lyon counties, Carson City (formerly Ormsby County), and portions of Esmeralda, Churchill and Humboldt counties.

In 1855 Brigham Young sent Orson Hyde out from Utah to bring some governmental structure to the area. Hyde settled in Washoe Valley and the town of Franktown became his headquarters.

Some early settlers in the Truckee Meadows included John S. Stone and Charles C. Gates. The Stone and Gates crossing at the Truckee River were near what became Glendale and then Sparks. Also settling early in the area were Peleg Brown and Granville W. Huffaker.

Brigham Young recalled the Mormon colonists including Orson Hyde in 1857 to help with what he thought was an upcoming battle with United States government troops. Many of the colonists left Washoe Valley and the land was opened up to the new settlers coming in who were providing supplies and timber to the growing mining industry. The 1850’s ended with discovery of the Comstock Lode in 1859 and the rush to Washoe began, followed shortly by a new territory of Nevada.

With the coming of the Comstock Lode, the ranchers and farmers of Washoe County supplied the burgeoning population, also more settlers came to the area because the County was on the transportation route to the mining areas. The 1860 Utah Territorial census showed 6,857 people in the Nevada part of

Utah Territory with 543 in what is now Washoe County.

In 1860 Charles Fuller established a station on the Truckee River on the road from Honey Lake to Carson Valley. When Fuller sold out to Myron Lake in 1861, Lake installed a toll bridge and station. This station became the Riverside Hotel and the bridge, the Virginia Street bridge.

On March 2, 1861, Congress created the Territory of Nevada and in July 1861, Governor James W. Nye proclaimed that the territory was organized. Washoe was among the counties created (with a then estimated population of 1,613) and the following county officers date from that first territorial legislature—clerk, recorder, assessor, treasurer, surveyor, superintendent of schools, justice of the peace, sheriff, district attorney and board of equalization. Governor Nye appointed the first three Washoe County Commissioners on December 10, 1861, and the next month an election was held for three new commissioners.

Washoe City was named county seat and the county offices and the court met at the Davis building and then at the Rice and McLaughlin building. The County also leased space in the Masonic building. In July of 1862 the County Commission advertised for a two-story courthouse and the next year it was erected on land donated by the Washoe Mining and Manufacturing Company. The courthouse was constructed for \$15,000. A contract was let out for a separate county jail for \$3,740.

Nevada entered the Union in the midst of the Civil War in 1864, and a state constitution was written and approved by the citizens that year. This constitution established the office of county public administrator. In that same year Washoe County also built a county hospital in Washoe City.

The Comstock mining area declined in the latter part of the 1860’s as ore was getting harder to extract. More money was needed to go further down the mountain. Washoe City depended on the Comstock for its living. The lumber around the community fed the insatiable desire for wood. The wood disappeared and the lumbermen had to climb the Sierra in search for lumber farther away from Washoe City. Population was on the decline.

In January of 1866 a Washoe Zephyr blew off a portion of the courthouse. A grand jury inspected the

building and reported, "We find it in as good a state of presentation as could be expected in a building so faulty in construction." In 1867 the county hospital was bankrupt and was auctioned for \$300.

As Washoe City declined a new community in Washoe County was about to emerge. In 1868 the Transcontinental Railroad made its way through northern Nevada. The Central Pacific railroad created towns all along the construction of this enormous project. Along the California-Nevada border the Central Pacific established the town of Verdi, which became an important lumber town for its operations.

East of Verdi another town was created, this time in the Truckee Meadows. Myron Lake still ran his toll bridge and toll station over the Truckee River. Lake sold land north of the river to Charles Crocker of the Central Pacific. This land was surveyed and lots created. On May 9, 1868 these lots were auctioned and the community of Reno, as it was named, founded.

As the 1860's ended there was a clamoring to move the county seat from the declining Washoe City to the booming town of Reno. The movement to change the county seat succeeded early in the 1870's. A special election was held June 14, 1870 and by a vote of 544 to 321, Washoe County voters approved the move from Washoe City to Reno. The next year the Nevada Legislature formally approved this election and on June 21, 1871 the county offices came to Reno.

The population for Washoe County in 1870 was 3,091 with Reno having a population of 1,035. A newspaper, the Reno Crescent, had started operation in 1868. Although it failed in 1875, another newspaper had more of a lasting importance. The Nevada State Journal began publishing in 1870.

There was controversy over the location of the county courthouse in Reno. Myron Lake offered land south of the river, but it was not in the city limits and access was across his toll bridge. After legal battles the County Commission accepted Lake's offer and the courthouse had its ground breaking on April 20, 1872, and was formally accepted on January 24, 1873.

During the decade of the 1870's, an important transportation link was built from Reno to Carson City and Virginia City. This was the construction of the Virginia and Truckee railroad. It became not only an important passenger route, but also a freighting route.

In 1874 the State of Nevada, concerned over land title issues, began to build a state prison east of Reno on the Truckee River. After much controversy and with the land title settled in Carson City, the site was abandoned. It would later become the Nevada Insane Asylum in 1882.

Some of the improvements which came to Reno in the 1870's included the opening of the road connecting Reno and Loyaltown; the founding of the community's first fire department; the installation of a gas street lamp system; and the building of an iron bridge across the Truckee to replace Myron Lake's old toll bridge in 1877.

1876 saw the start of the Reno Evening Gazette and also the opening of a school for girls by Bishop Ozi William Whittaker of the Episcopal Church. This school was on six acres of what is now Whittaker Park at Washington Street and University Terrace.

A couple of fires ended the decade for Washoe County. In 1878 Chinatown in Reno burned (part of an anti-Chinese movement throughout the West during this period), and on March 2, 1879, Reno's most devastating fire occurred starting in an alley south of Commercial Row. Five people lost their lives and over fifty acres of the business district were destroyed. Of the area bounded by Center, Sierra, Second and Plaza Streets, only the grocery stores of John Larecombe and Messer's Hagerman and Schooling were spared.

The decade of the 1880's saw the passing of the Comstock Lode and the prosperity that it brought to the State of Nevada. Reno passed Virginia City as the pre-eminent city in the State. Between 1870 and 1900 while the rest of Nevada had its population plummet, Washoe County had its population increase 300 percent. The population in 1880 for Washoe County was 5,664; for Reno, 1,302.

Transportation remained important for Washoe County early in the decade. In 1880 the Nevada and Oregon railroad company was incorporated, in the next year the railroad would become the Nevada-California-Oregon railway and begin construction of the line north out of Reno. Also in 1880 the Sierra Nevada Wood and Lumber company began building its railroad at Lake Tahoe. Two years later a company town was established. The railway transported lumber on a steeply inclined track of 1,600 feet. The town became known as Incline.

In the 1880's changes were made in county offices. The State of Nevada tried to find a way to cut down on governmental expenses. This was done by

eliminating some positions and combining others. Also they wanted the counties to keep track of public money more efficiently. A county board of examiners was created, the treasurer became ex-officio assessor, and the county clerk became ex-officio county superintendent of schools.

The clerk was superintendent of schools from 1883 to 1885; in 1887 the position was given to the district attorney who would hold this position until 1907. Also in 1887 the county recorder began to keep birth and death records.

Technology and what would later become public utilities came to Washoe County during the 1880's. The Sunset Telephone and Telegraph company was organized, as was the Reno Water, Land and Lights company. The first electric street lamps also appeared in Reno.

In 1885 an important event in Washoe County history happened when the Legislature moved the University of Nevada from Elko to Reno. The campus was established up the hill north of downtown and would give Reno its identity for the next thirty-five years as a college town. The first university building, Morrill Hall, was completed and the first students began instruction in 1886.

The Nevada State Fair, which had used a building downtown, moved to its fairgrounds in 1888 off east Fourth Street. The fairgrounds are used for the same purpose today. The decade ends throughout the western United States with some of the harshest winters ever seen, people and livestock both suffered great hardships.

The 1890's continued the economic depression throughout Nevada, but Washoe County continued to grow because of its function as a transportation hub and the presence of the state university. The population of Washoe County in 1890 was 6,437, with Reno being at 3,563.

The important political issue for Nevada was silver. The demonetization of silver was perceived as keeping capital out of Nevada. The thought was that if the United States became bi-metallic, the price of silver would rise and it would become profitable again to mine in Nevada. Politicians ran for office on this one issue. Before they had been Democrats and Republicans, these politicians now became members of the Silver Party in order to gain office.

Washoe County became more civic minded during this decade. In 1894 the Twentieth Century Club was formed in Reno. It would become the major social

club in the town as monthly meetings led to discussion of important civic issues of the day. In 1895 Susan B. Anthony came to Reno, which led to the formation of the Nevada Equal Suffrage League. In that same year the Nevada Legislature authorized the first public library in the state to be built in Reno. Immediately a fund raising campaign is inaugurated which was eventually successful.

True crime dramas dominate the decade in Washoe County. In 1891 Luis Ortiz and a part time police officer named Dick Nash are involved in a scuffle. Nash is shot by Ortiz and the latter is arrested and put in the county jail located at the courthouse just south of the Iron bridge on Virginia Street. The Reno Evening Gazette tells its readers that Ortiz should be hanged to the first lamppost. On September 19, 1891, a crowd of approximately one hundred men came to the jail and got Ortiz out of his cell. The crowd lynched Ortiz from the Virginia Street bridge. Nash eventually recovered from his injuries.

Three years later the County is transfixed by the trial of Alice Hartley. She shot State Senator and bank president Murray D. Foley. Hartley was an artist and a widow who rented rooms in the bank building owned by Foley. Foley, who was married, made unwelcome amorous advances on Hartley. She eventually became pregnant by Foley and tried to have him financially acknowledge his paternity. He offered to set her up in a new studio in Salt Lake City, but would not admit publicly that he was the father to their child. On the day of her departure for Salt Lake City, Hartley said Foley tried again to make advances and she shot and killed Foley. She was convicted of second-degree murder and sentenced to eleven years in prison. Hartley had her baby with her in prison and was pardoned after serving eighteen months.

The beginning of the 1900's started with a mining boom in southern Nevada, which lifted the state out of its twenty year depression. Washoe County continued to grow throughout the decade as its economy was invigorated by the success of Tonopah and Goldfield. The population of Washoe County in 1900 was 9,141 with Reno having a population of 4,500.

In 1901 another railroad came to Verdi as the Verdi Lumber Company built a line. In that same year the state legislature created, by statute, a county fish and game warden.

A number of important institutions received their start during this decade. In 1902 the Farmers and Merchants bank opened its doors, which would

eventually become the most important bank in the state when its name was changed to the First National Bank of Nevada. Two hospitals in the County made important strides, the Washoe County Hospital built a two story brick building and St. Mary's Hospital was established by the Catholic Church.

In 1904 a professor of history at the University of Nevada, Jeanne Wier, saw a pressing need for the State of Nevada. She saw that the historical papers of the state were disappearing and the stories of the pioneers were slowly being lost. She founded the Nevada Historical Society and would continue to head the society for almost fifty years.

After many decades of struggle, a public library was built in Reno with the help of the Andrew Carnegie foundation. It was located on the south bank of the Truckee River, the current home of the United States Post Office.

County offices were created during the decade, a county board of health was established in 1905, and a juvenile department of the district court established in 1909. The executive officer was designated a probation officer.

Reno had been incorporated and dis-incorporated during the nineteenth century. The incorporation finally stuck in 1903. This was done just in time to welcome a new neighbor. The Southern Pacific Railroad decided to move its repair shops from Wadsworth to a new town east of Reno. It became Sparks, named for then governor of Nevada. Sparks was incorporated in 1905.

An event that shaped the destiny of Washoe County for the next half century happened in 1906. Laura Corey, the wife of U.S. Steel president William E. Corey, came to Reno for a divorce. This was a much-publicized event and this notoriety made Reno the place to go for what became known as "Reno-vation."

The population of Washoe County continued to increase; in 1910 it was 17,434, with Reno at 10,687 and Sparks at 2,500. This decade was the era of reform which went by the name of progressivism. The Governor of Nevada from 1915 to 1923 was very much a progressive. Emmet Boyle was the first native-born governor of the state along with having the distinction of the first graduate of the state university to become the chief executive.

An important beginning to settling the water rights of the Truckee River occurred when the Orr Ditch case

went to federal court in 1913. The case would not be decided until 1944.

Also in 1913 a county liquor license board was established, and in 1917 twenty acres were set aside for the Reno-Sparks Indian colony.

World War I meant that many Washoe County citizens left the area to go off to war. Not many made it overseas, but many young men saw the country for the first time in their lives. A side effect of all this traveling was an influenza epidemic that spread around the world in 1918 and 1919. In fact people who came to downtown Reno to watch the election results in November of 1918 were told to wear masks in order not to spread germs.

The decade of the 1920's was truly when Reno and Washoe County became known as the place to come, not only for divorce but also for marriage. The population in Washoe County in 1920 was 18,627, while in Reno it was 12,016 and in Sparks 3,238. This population welcomed air service to Washoe County. In 1920 Blanchfield was built on the site of what is now the Washoe County Golf Course. Pilots Bert Acosta and Eddie Rickenbacker brought airmail service to the area.

Also during this decade land was donated by benefactors for future parks in Washoe County. George Wingfield, noted local banker and industrialist, deeded Belle Isle, an island in the Truckee River near downtown Reno. This land would become Wingfield Park. James Newlands, the nephew of former Congressman and Senator Francis Newlands, sold 49 acres along the Truckee west of Reno. There would be a contest held to name this new park land and the winning name was Idlewild Park.

In 1927 the State Highway Department completed the grading and gravelling of the Victory Highway as it crossed the state from east to west. This road became Highway 40 and then Interstate 80. To celebrate the completion of the Victory Highway and for the completion of the Lincoln Highway through Nevada, a transcontinental highway exposition was held in Reno. The exposition was held at Idlewild Park which was developed for the first time. States surrounding Nevada sent exhibits and California housed theirs in a permanent building which is still located at Idlewild Park. The State of Nevada constructed a building in downtown Reno across from the Washoe County courthouse. The State Building eventually housed many offices including the Washoe County Library and the Nevada

Historical Society. An arch was also built over Virginia Street to welcome visitors to the exposition.

The Washoe County Commission moved the library from the Carnegie Library spot to the State Building in 1929. The old library was demolished, and the post office eventually built in its place.

The most important development in the 1930's came early, when in 1931 the Nevada Legislature finally took off all restraints on gambling. The old card clubs turned increasingly from their old saw dust floors to more glamorous surroundings. Also in that same legislative session, the residency requirement went from three months to six weeks. And in the 1930's many women came out to Washoe County for six weeks and took the cure.

The population in the County continued to increase. By 1930 the population of Washoe County was 27,158, in Reno it was 18,529 and in Sparks it was 4,508. In 1931 Sparks received its first public library as a branch library of the Washoe County system.

In 1932 the depression that affected the United States hit home in Nevada as the great Wingfield banking chain went bankrupt. Wingfield banks all around the state closed their doors. Investigations were carried out to try to get to the cause and try to prevent the closing of the banks in the future. First National Bank of Nevada eventually took over many of the closed banks.

Two years later the federal government brought two of George Wingfield's associates to trial for many federal offenses including gangster accusations. These two associates, James McKay and William Graham ran the Riverside Hotel. A witness in the trial was going to be Roy Frisch, a cashier from one of Wingfield's banks, the Riverside Bank. Before Frisch was able to testify, he disappeared when he was on the way to a movie. He was never found and rumors of his eventual demise lasted for decades. The Roy Frisch disappearance remains one of Washoe County's great mysteries.

The New Deal and its accompanying federal funds fueled new projects for Washoe County. A county board of charities and public welfare was established in 1933. Federal funds from the Public Works Administration built a swimming pool at Idlewild Park and in 1935 construction began on an 18-hole golf course on the site of the municipal airport. The airport was moved off Mill street east of Reno.

Later in the decade two important gaming figures for the future of Washoe County moved into the

community. In 1936 Harold Smith came to Reno, later his father Raymond I. "Pappy" Smith joined his son and together they opened Harold's Club. In 1937 William Harrah moved to Reno. He operated several clubs, but his most famous club was still to come.

The decade of the 1940's was a momentous one in the history of the United States. In Nevada and in Washoe County, it was equally momentous as men and women left their homes to enter World War II. Many people received their first look at Reno by being assigned to one of the surrounding military bases. The population of Washoe County in 1940 was 32,476, Reno's population was 21,317 and Sparks had a population of 5,318.

The military made its presence known in the Washoe County area with the opening of the Reno Air Base in 1942. This airbase was built north of Reno and would later become the Stead Air Force Base. In Fallon, sixty miles east of Reno, another base was built and both the Reno and Fallon bases sent their soldiers to Reno for weekend passes and furloughs. Because of this, the military closed down the prostitution cribs in downtown Reno. These operations had been a tradition in Reno and had been allowed by the local authorities. The military brass informed the locals that the cribs must be shut down. The officials made a half-hearted effort and the army was not pleased that their orders were ignored. The next time the language used was a little stronger, and the cribs were closed for good.

In the midst of World War II, William F. Harrah opened up his Harrah's Club in downtown Reno, which rivaled Harold's Club for the downtown gambling club trade. After World War II Reno saw its first high rise hotel casino as the Mapes Hotel-Casino opened on the site of the former post office on the north bank of the Truckee River.

As the casinos started to proliferate in downtown Reno, the city council decided to make an effort to keep the clubs from spreading away from the city core. In 1947 the council adopted a master plan to restrict casino gaming to a commercial district downtown. This became known as the Red Line Ordinance.

In 1945 the Nevada Legislature authorized the Washoe County Commission to appoint an engineer, and in 1949 the Legislature enacted a law that created important consequences for the County's future.

Edwin Bender, a local leader and warehouseman, pushed a bill to improve the local economy. It became known as the Freeport law and by its

passage, a thriving warehouse industry came to Washoe County. The warehouses spread throughout the County, but especially in Sparks.

The 1950's was a decade of the continuing growth of the warehouse industry in Washoe County, and saw Reno for the first time in over 60 years not be the largest city in the state. Although Las Vegas and Clark County passed Reno and Washoe County in population, Washoe County did continue to grow. In 1950 it had a population of 50,205, Reno's population was 32,497 and Sparks was 8,208.

In 1951 the Reno Chamber of Commerce reported large trade increases in the region as several warehouses and manufacturing firms relocated in Northern Nevada due to the Freeport law. Edwin Bender, who had shepherded the bill through the Legislature, died in 1952, but his son Frank Bender continued to push the issue. The Freeport law became an amendment to the state constitution in 1960.

Another very important issue in the 1950's was the right to work law. In 1951 the legislature passed a law which prohibited the forced membership in labor unions as a job requirement. It also directed the state board of agriculture to execute a fifty year lease with Washoe County for the fairgrounds, the home of the Nevada State Fair.

Weather was prominent in the 1950's. The decade started with one of the heaviest winters in Northern Nevada history and there were major floods on the Truckee River in 1950, 1952 and 1953. Consequently the United States Army Corps of Engineers initiated flood control measures, significantly changing the look of the river as it passed through downtown Reno.

In 1952 Reno viewed its first television transmission as programming was seen at the lobby of the Riverside Hotel. Locals were able to see the World Series between the New York Yankees and the Brooklyn Dodgers. In 1953 the city of Reno took over the operation of Hubbard Field from United Airlines. Hubbard Field would later become the Reno-Tahoe International Airport.

The 1950's decade also witnessed the start of one of its most important landmarks in Sparks. In mid-decade Richard Graves opened a sixty-seat coffee shop called the Nugget Café on B Street. Graves operated a similar shop with the same name in Carson City.

The Washoe County Commission adopted a resolution authorizing the position of county manager in 1957, and in August of that year, the first county manager was appointed. Late in the decade, the 1960 Winter Olympics were awarded to Squaw Valley. Reno wanted to be able to capitalize on the number of tourists who would be coming to the games. This spurred Raymond I. "Pappy" Smith to begin a campaign for a four lane all weather highway over the mountains. He paid for signs urging tourists to write their congressman in order for funds to be appropriated for the highway. The campaign worked and the highway, Interstate 80, was built in time for the Olympics.

The whole country was different at the start of the 1960's than at the end of the decade and Nevada and Washoe County were no exception. Laws passed that had a profound effect on the future of the County and its economy. In 1960 the population of Washoe County was 84,743, Reno had a population of 51,470 while Sparks' population was 16,618.

In 1960 the Nevada Legislature authorized the Washoe County Commission to issue \$2,000,000 in county bonds for a jail and courthouse. The County Commission was also increased from three to five members. During this decade a juvenile detention facility, Wittenberg Hall, was constructed.

A milestone in Sparks history occurred in 1960 when John Ascuaga purchased the Nugget Café from Richard Graves. Another Sparks landmark opened early in the 1960's as William Harrah decided to share his automobile collection with the public and the museum was located south east of the Nugget.

An addition to the downtown Reno skyline appeared in 1963 with the opening of the sixteen floor First National Bank building. The county courthouse had a new neighbor during the 1960's when the State Building, built for the 1927 Transcontinental Highway Exposition, was torn down and the Pioneer Theater built on the site.

The southern portion of Reno was not to be left out of this building explosion. A convention center was erected on the southern edge of the city on Virginia and Peckham Streets. Since it was built at the time of the celebration of Nevada's 100th birthday, it was called the Centennial Coliseum.

In 1966 the United States Air Force closed the Stead Air Force Base and two years later William Lear established Lear Industries on 3,500 acres at the abandoned base. The buildings were also used by the University of Nevada and the Desert Research

Institute. The golf course was turned over to the County and became the Sierra Sage golf course.

Changes in the casino industry also occurred at the end of the 1960's. The Corporate Gaming Act was passed by the Nevada Legislature which enabled corporations to own casinos in Nevada. Previously casino ownership was only open to individuals. The man for whom the law was written was Howard Hughes, whose corporation immediately bought stakes in many casinos around the state.

In 1969 there were some changes in county offices. The first county public defender was appointed, as was the first comptroller. The county roads department became a division of the public works department, and a construction contract was awarded for a data processing center.

The population of Washoe County in the 1970's went over the 100,000 mark for the first time and by the end of the decade Reno would reach that milestone. In 1970 the census showed Washoe County with a population of 121,068, Reno with 72,863 and Sparks with 24,187.

The casino industry in Washoe County continued to see many changes throughout the 1970's as the Corporate Gaming Act had its important effect on the community. In 1971 the Red Line Ordinance was modified and allowed casinos outside the downtown core. In just a few years, the consequences of this action would come into focus.

Pressure from the Environmental Protection Agency led to the creation of the Crystal Bay General Improvement District at Lake Tahoe in 1972 as pollution became a problem at the mountain lake known for its clarity. Also in that same year an interlocal agreement was signed by Reno, Sparks and Washoe County for the operation of the district health department.

County wide cooperation was also evident with the creation of the Truckee Meadows Fire Protection District which provided for coverage in the suburban areas.

North of Reno some communities received increased services. In 1973 the Stead branch of the Washoe County Library system opened its doors, and in the next year, the Gerlach General Improvement District was created.

In more county office news during the decade, the position of coroner was established. Previously these duties had been part of the responsibility of the

offices of the public administrator and the justice of the peace. Also during the 1970's the Washoe County Sheriff's Department Employees Association became the first employees' association to be recognized by the Washoe County Commission.

In 1976 Washoe County issued its first economic revenue bonds for \$10,000,000 to finance water facilities to be used by Sierra Pacific Power Company in the furnishing of water available on reasonable demand to the general public. In the next year contracts were awarded for the building of a senior center and a finance center at the county building complex.

Late in the 1970's, growth spurted in Washoe County as three casinos opened their doors at the same time. The MGM Grand, which was built outside the downtown area, and two casinos located centrally, the Money Tree and the Sahara Reno.

These openings coincided with a severe drought in Northern Nevada. Between 1976 and 1979 the snow pack was well below average, and with the increase in job opportunities and population that came to Washoe County, the dominant political issue became growth and how it should be controlled. Washoe County was coming to realize that the water from the Sierra would not always be plentiful.

Growth continued to be the concern for the residents of Washoe County during the 1980's. The population of the County in 1980 was 193,623; Reno at 100,786; and Sparks at 40,780. The decade began with trouble and tragedy. New Year's Eve 1979 turned into 1980 and riots rocked downtown Reno. Later in the year Priscilla Ford drove her car on to sidewalks in downtown Reno killing six and injuring twenty-six. She was convicted and still awaits her fate on death row at the Nevada State Prison.

In response to crime in Washoe County, the secret witness program was established during the decade, and in 1980 a new Tahoe Regional Planning Agency compact with California was agreed to at a special session of the Legislature.

Concerns about growth derailed a project by the Redfield Land Company as it withdrew the plans for a 1,200 room hotel-casino and regional shopping center at Hash Lane and South Virginia. In 1981 the Sierra Pacific Power Company allocated the last of the water resources for approved projects. The company stated that funds would be needed to buy more water rights for the area.

Casinos made the news in the 1980's with new names, additional rooms and casino closings. Early in the decade, Holiday Inn purchased Harrah's and the Hilton Corporation bought the Sahara Reno. The MGM doubled in size by adding 1,000 rooms and was later purchased by Bally's. Circus Circus built a twenty-one story, 625 room addition. In Sparks, John Ascuaga's Nugget opened a new hotel tower, and Karl's Silver Club opened a new casino. Sadly several casinos in Reno, in fact some of the storied names in the area's history, closed their doors never to be reopened. The Mapes Hotel-Casino closed in 1982 and the Riverside Hotel-Casino closed in 1986. The Mapes family also opened the Money Tree Casino in Reno, but it closed its doors during this same decade.

In business news, interstate banking came to Nevada in the 1980's as the First National Bank of Nevada became the First Interstate Bank of Nevada. Porsche North America moved its headquarters to Reno, and R.R. Donnelly broke ground at Stead for a new printing plant.

Several community projects had their start during the decade. Lawlor Events Center opened in 1983 on the University of Nevada campus. The Centennial Coliseum expanded and became the Reno-Sparks Convention Center. The Alf Sorenson Community Center opened in Sparks along with the Sparks Family Hospital. The 408 acre regional park at Rancho San Rafael also made its debut during this decade.

Environmentally the County had a busy decade. In 1981 a brush fire consumed 5,000 acres near Zolezzi Lane. In 1983 a flood in Washoe Valley killed one as water cascaded out of the western part of the Valley and closed the road from Reno to Carson City. In 1986 floods ravaged Washoe County and President Ronald Reagan declared northern Nevada a disaster area. Damage estimates reached \$17 million. During the middle of the decade, smog concerns in the Truckee Meadows led to a network to forecast smog-prone weather so polluting activities could be curtailed.

At the end of the 1980's, architects presented a plan for future court expansion for the County and recommended the purchase of the Ardan's building and the Cavalier Motel. General obligation bonds were also approved for a new administrative building.

In the 1990's growth issues, and especially water issues, were the major concerns of the County. The decade started with a drought and ended with the

imminent demise of a controversial building. The population of Washoe County in 1990 was 254,667 with Reno at 183,850 and Sparks at 53,367.

Drought was the fate of the County in the first half of the decade. In 1991 the County declared stage 3 drought conditions and stage 2 water restrictions remained in place through 1995. It became so dry that by 1992 Washoe Lake completely dried up and plans were discussed for the dredging of the lake. These drought conditions led the County to look for more sources of water. This search led to an investigation of acquiring water and building a pipeline from Honey Lake Valley northwest of Reno in California. The water importation plan was stopped by the United States Department of Interior in 1994.

In 1995 the County declared an agricultural drought emergency, but ironically, the next year saw too much water instead of too little. The end of 1996 and the beginning of 1997 floods once again ravaged downtown Reno. Damage estimates this time were \$5.5 million. In consequence to these floods, a federal cost agreement between Washoe County and the United States Army Corps of Engineers was signed in 1998 concerning construction, operation and maintenance of the Reno-Sparks Metropolitan Flood Warning System.

Several major projects were realized in the County during the 1990's. In conjunction with the city of Reno, Washoe County acquired land adjacent to Huffaker School for a park; Incline Village received an administration building; a South Valleys Regional Sports Complex was approved; the community of Black Springs was renamed Grand View Terrace; the Ardan's building and the Cavalier Motel were demolished; construction of the new district court building was completed; the new federal courthouse called the Bruce R. Thompson Federal Building was constructed; and the National Bowling Stadium was erected.

As the County's population spread north and south, bigger developments made news during the 1990's. Twelve thousand acres were approved for the Double Diamond Ranch Estates project, as was an 18-hole championship golf course at Lightning W Ranch in Washoe Valley. The development of the Montreaux golf course in the Galena area led to the return of a professional golf tournament to the County with the Reno-Tahoe Open in 1999.

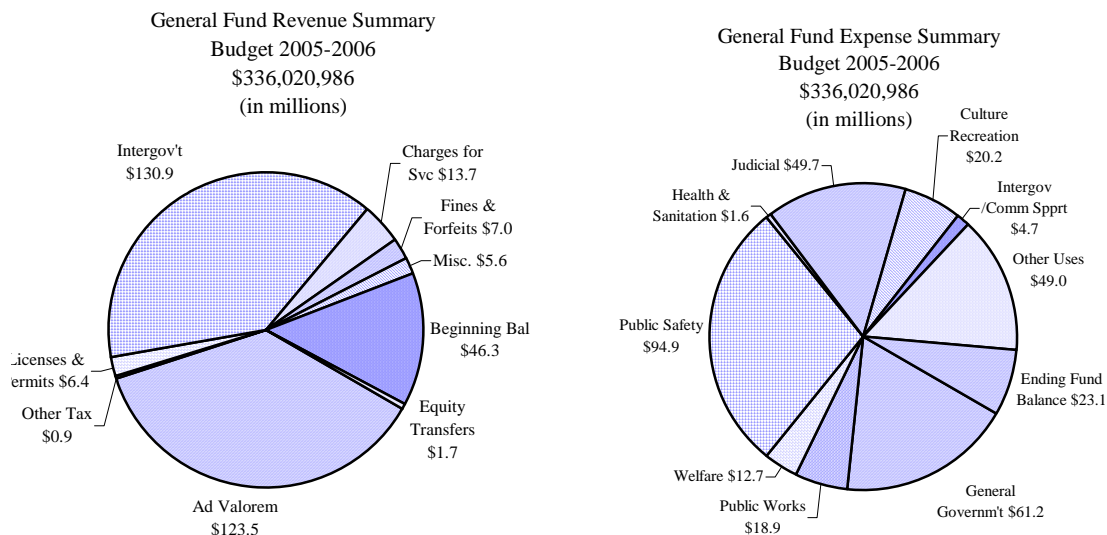
Fiscal matters during the 1990's included the "Fair Share" controversy. In 1991 the Nevada Legislature required Washoe County to pay back to Clark County \$6.6 million. The Washoe County Commission

approved an increase in local taxes. In 1994 the Regional Transportation Commission Blue Ribbon Committee for Transportation Funding reported a large projected shortfall in transportation needs for the Truckee Meadows. The committee recommended a five cent fuel tax increase among other suggestions. The 1990's brought a number of important issues such as the proposed depressed train-way project plan; the regional postal hub at the Reno airport; and with the most publicity, the demise of the Mapes Hotel-Casino building. As the decade ended these were some of the concerns of Washoe County citizens for the upcoming decade and the upcoming century.

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	Actual 2002-2003	Actual 2003-2004	Estimated 2004-2005	Final Budget 2005-2006	\$ Change from Prior Year	% of All Revenues FY 2005-2006
Ad Valorem:						
General	87,601,537	93,530,752	101,380,930	107,337,926	5,956,996	31.94%
Consolidated Jail	7,447,283	7,987,680	8,595,080	9,107,144	512,064	2.71%
Indigent Insurance	1,443,224	10,956	1,665,533	1,764,770	99,237	0.53%
AB 104	1,807,597	1,920,585	2,200,000	2,114,342	-85,658	0.63%
China Springs	670,904	865,357	918,429	973,341	54,912	0.29%
Family Court	1,847,279	1,981,369	2,131,845	2,258,869	127,024	0.67%
NRS 354.59813 Makeup Rev	963	1,461,612	6,700	-	-	-
Other Tax:						
County Option MVFT	496,086	499,434	525,404	511,715	-13,689	0.15%
Room Tax	319,671	280,109	340,000	340,000	0	0.10%
Licenses & Permits:						
Business Licenses	1,473,661	1,942,914	3,094,325	2,886,390	-207,935	0.86%
Liquor Licenses	266,834	272,946	270,000	270,000	-	0.08%
Local Gaming Licenses	945,966	860,846	850,000	850,000	-	0.25%
Franchise Fees	944,497	1,031,837	1,030,000	1,030,000	-	0.31%
County Gaming Licenses	435,975	365,613	365,000	365,000	-	0.11%

Revenue Summary – General Fund (continued)

Revenue Type	Actual 2002-2003	Actual 2003-2004	Estimated 2004-2005	Final Budget 2004-2005	\$ Change from Prior Year	% of All Revenues FY 2005-2006
AB104 Gaming Licenses	692,196	613,485	600,000	600,000	-	0.18%
Marriage Licenses	404,292	383,639	375,000	385,000	10,000	0.11%
Animal Licenses	10,478	-	-	-	-	-
Mobile Home Permits	698	553	730	730	-	0.00%
Other	775	224	650	650	-	0.00%
Intergovernmental:						
Federal Grants	5,751,626	6,406,518	11,700,749	5,408,841	-6,291,908	1.61%
Payments	1,584,062	1,817,966	1,868,954	1,872,506	3,552	0.56%
Narcotics Forfeitures	668,150	24,135	20,000	20,000	-	0.01%
Incarceration Charges	1,817,114	1,919,546	2,100,000	2,100,000	-	0.62%
Medicaid Management	19,509	949	25,000	35,000	10,000	0.01%
State Grants	2,028,224	2,425,001	611,823	159,844	-451,979	0.05%
MVFT	4,363,967	4,732,927	4,713,961	4,807,106	93,145	1.43%
Gaming Licenses	162,339	156,065	160,000	160,000	-	0.05%
RPTT	558,124	799,153	1,400,000	1,400,000	-	0.42%
SCCRT & AB104	8,968,341	9,898,331	10,600,000	11,500,000	900,000	3.42%
Consolidate Tax	75,685,280	84,503,117	94,800,000	102,100,000	7,300,000	30.39%
Administrative Assessments	-	-	-	-	-	-
GST-AB104 Makeup	3,224,419	2,410,140	1,600,000	-	-1,600,000	0.00%
Extraditions	47,649	62,990	54,350	55,000	650	0.02%
Local Contributions:						
Other	56,533	604,947	1,068,814	1,280,483	211,669	0.38%
Misc. Other Govt Receipts	286,325	-	-	-	-	-
Charges for Services:						
General Government -						
Clerk Fees	109,382	160,687	117,000	115,000	-2,000	0.03%
Recorder Fees	3,717,268	4,856,055	4,878,000	4,870,000	-8,000	1.45%
Map Fees	246,033	373,369	123,700	123,200	-500	0.04%
Assessor Commissions	1,237,384	1,215,474	1,200,000	1,200,000	-	0.36%
Building & Zoning Fees	183,099	163,777	110,000	110,000	-	0.03%
Other	1,779,189	1,407,188	1,978,038	1,944,281	-33,757	0.58%
Judicial	817,970	897,275	1,003,900	967,800	-36,100	0.29%
Public Safety	2,150,728	1,935,915	2,073,128	2,132,428	59,300	0.63%
Public Works	1,032,727	1,008,026	931,482	855,600	-75,882	0.25%
Health & Welfare	413,457	255,930	367,500	350,000	-17,500	0.10%
Culture & Recreation	1,222,850	921,889	1,029,627	1,001,056	-28,571	0.30%
Fines & Forfeitures						
Library	140,579	153,932	138,000	135,000	-3,000	0.04%
Court	2,279,334	2,887,499	2,850,872	2,836,732	-14,140	0.84%
Penalties	2,718,038	2,800,005	2,685,800	2,628,200	-57,600	0.78%
Bail	1,477,617	1,353,416	1,309,706	1,435,000	125,294	0.43%

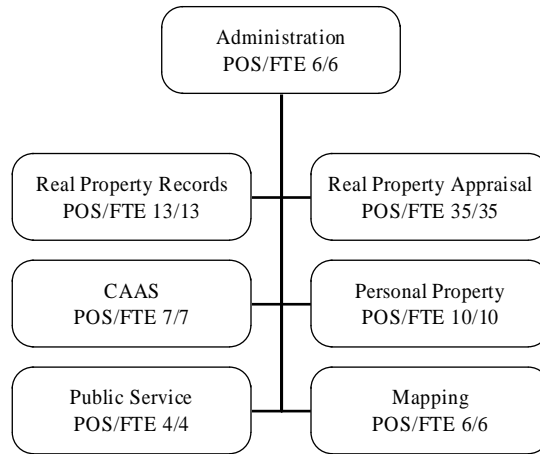
Revenue Summary – General Fund (continued)

Revenue Type	Actual 2002-2003	Actual 2003-2004	Estimated 2004-2005	Final Budget 2004-2005	\$ Change from Prior Year	% of All Revenues FY 2005-2006
Miscellaneous:						
Interest Earnings	1,559,055	535,662	2,878,728	3,098,000	219,272	0.92%
Rent & Royalties	36,633	-	166,075	76,000	-90,075	0.02%
Donations	398,094	231,268	339,738	117,993	-221,745	0.04%
Other	2,976,839	2,149,870	2,602,682	2,326,152	-276,530	0.69%
Other Financing Sources						
Operating Transfers In	2,972,107	6,713,372	9,538,934	1,733,000	-7,805,934	0.52%
Proceeds from Financing	-	-	-	-	-	-
Beginning Fund Balance	32,046,533	35,297,653	38,920,189	46,270,888	7,350,699	13.77%
Cum. Effect Chg in Acctg.	-	-	-	-	-	-
Total	271,546,494	295,089,958	330,316,875	336,020,986	5,711,311	100.00%

Expenditure Summary – General Fund

Expenditure Type	Actual 2002-2003	Actual 2003-2004	Estimated 2004-2005	Final Budget 2004-2005	\$ Change from Prior Year	% of All Revenues FY 2005- 2006
General Government	43,582,220	44,809,446	56,957,073	61,186,965	4,229,892	18.21%
Public Safety	77,619,153	80,174,775	94,391,169	94,934,592	543,423	28.25%
Judicial	39,782,886	41,545,186	46,586,225	49,676,644	3,090,419	14.78%
Health	-	-	-	-	-	-
Welfare	11,208,909	11,351,761	12,145,942	12,691,529	545,587	3.78%
Public Works	17,782,440	17,716,075	17,019,624	18,892,501	1,872,877	5.62%
Culture Recreation	13,891,471	14,434,555	16,561,887	20,170,668	3,608,781	6.00%
Intergov't & Comm Support	2,872,664	1,466,489	3,378,619	6,317,508	2,938,889	1.88%
Other Uses	29,509,098	44,671,482	37,004,949	49,007,094	12,002,145	14.58%
Ending Fund Balance	35,297,653	38,920,189	46,270,888	23,143,485	-23,127,403	6.89%
Total	271,546,494	295,089,958	330,316,375	336,020,986	5,704,611	100.00%

ASSESSOR



Total Positions/Full Time Equivalent 81/81

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

Description The Assessor’s Office locates and appraises all real and personal property in the County and uses these values to create the secured and unsecured tax rolls. The office maintains the tax rolls, authenticates and records changes in ownership of real property and maintains the appraisal map system. The office processes property tax and rent assistance applications for senior citizens and forwards those that qualify to the State Department of Taxation for disposition. The Office processes requests for exemptions on real estate and personal property and approves those that meet NRS requirements. The office consists of seven divisions: Administration, Real Property Records, Computer Assisted Appraisal System (CAAS), Public Service, Personal Property Appraisal, Real Property Appraisal and Mapping.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Administration	\$ 660,372
Appraisal Division	\$ 2,986,073
CAAS Division	\$ 498,032
Drafting Division	\$ 436,979
Personal Property Division	\$ 714,703
Public Service Division	\$ 283,649
Real Property Division	\$ 843,921

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	3,972,834	4,080,619	4,337,946	4,210,869	4,642,338	304,392
Employee Benefits	1,173,146	1,276,449	1,402,523	1,377,959	1,468,728	66,205
Services and Supplies	226,077	195,992	239,056	256,754	312,665	73,609
Capital Outlay	0	0	0	23,700	0	0
Total	5,372,057	5,553,060	5,979,525	5,869,282	6,423,731	444,206

Long Term Goals

- Accurately and equitably value all real property in Washoe County on a five year cycle or more frequently.
- Maintain land values throughout the County within the legal assessed limits of .30 to .35 via a sampling and factoring process.
- Eliminate the need for sampling by valuing all properties every year and eliminating the five year cycle.
- Complete legal descriptions, ownership, and parcel history files.
- Using GIS, map all new parcels and boundary line changes recorded in the current tax year for use by the Assessor's Office in locating, identifying and inventorying parcels. Re-map existing parcels using GIS to increase accuracy of Assessor's maps.
- Discover, value and assess all personal property (aircraft, mobile homes and commercial property) within Washoe County between May 1 and the following April 30, as required by the Nevada Revised Statutes, Nevada Administrative Code, and guidelines established and approved by the Nevada Tax Commission and the Nevada Department of Taxation.

Accomplishments for Fiscal Year 2004-2005

- Using new software, the Office was able to revalue all improvements on all Washoe County parcels within one year.
- Made appraisal information reports available to the public on the Internet.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Appraise all new construction in Washoe County for tax purposes.	# of building permits (new construction)	19,984	17,000	22,000
Complete mandated reappraisal of at least 20% of all land parcels and improvements thereon in Washoe County.	# of parcels	25,787	14,000	29,000

Goals for Fiscal Year 2005-2006

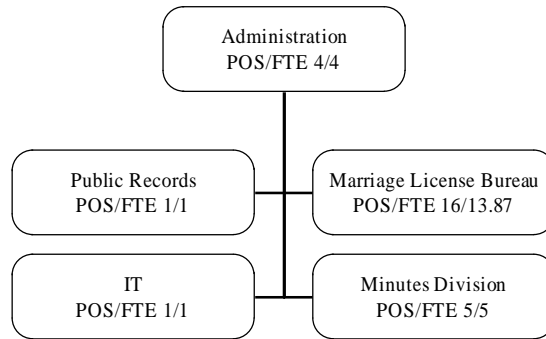
- Protect safety and security of our region.
- Preserve our quality of life.
- Regional collaboration.
- Promote quality economic development.
- Government efficiency and financial stability.
- Encourage citizen participation.
- Workforce development.

Accomplishments for Fiscal Year 2004-2005

- Increased number of town hall meetings.
- Held regular joint meetings with Reno and Sparks Councils.
- Executed interlocal agreement to regionalize governance of Flood Project.
- Completed and adopted Annexation Mediation Settlement Agreement and Verdi Water Service Area Settlement Agreement.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Engage electorate in the development of policy for Washoe County.	# of regular Commission meetings held	35	34	32
	# of Caucus meetings	22	31	33
	# of workshops	14	9	25
	# of other special meetings attended/held	11	10	12
	# of meetings held outside regular location	0	2	5
Adopt policies to direct actions to be taken on behalf of Washoe County.	# of agenda items voted upon	1,288	1,345	1,325

CLERK



Total Positions/Full Time Equivalents 27/24.87

Mission Create, maintain, and preserve accurate records of the actions of the Board of County Commissioners and related bodies, as well as marriage and business name records, and make them available to the public or historians in a timely and professional manner.

Description The County Clerk serves as ex-officio clerk of the County Commission and Board of Equalization. The Clerk's office is comprised of five divisions:

- o The Administration Division licenses ministers to perform marriages in Washoe County and is the custodian of the Washoe County Code.
- o The Business Division files fictitious firm name certificates and notary bonds, and accounts for revenues of the Clerk's office.
- o The Marriage License Bureau issues marriage licenses and its Marriage Commissioners perform civil marriages.
- o The Minutes Division retains official records and minutes pertaining to the County Commissioners and the various Boards on which they serve.
- o The IT Division 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.
- o The Public Records Division maintains all documents which are required by statute to be in the permanent custody of the Office of the County Clerk.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Administration	\$	436,460
Board Records & Minutes	\$	318,615
Incline	\$	82,155
Marriage & Business	\$	699,217

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	893,700	927,131	1,070,815	949,598	1,076,085	5,270
Employee Benefits	285,578	296,222	359,392	315,033	352,591	-6,801
Services and Supplies	67,166	55,940	82,891	85,486	107,771	24,880
Capital Outlay	0	0	0	0	0	0
Total	1,246,444	1,279,293	1,513,098	1,350,117	1,536,447	23,349

Long Term Goals

- Increase public access to public records via the Internet at reduced operational cost.
- Increase record search efficiency through greater use of technology.
- Maintain professional, efficient, quality customer service in all divisions.

Goals for Fiscal Year 2005-2006

- Provide Internet access to Board minutes for years prior to 1995.
- Provide on-line search capabilities for Marriage License Applications.

Accomplishments for Fiscal Year 2004-2005

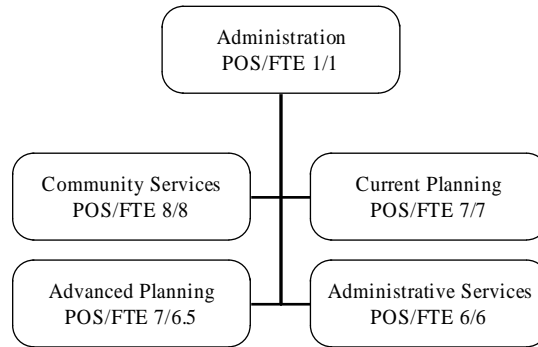
- Developed and implemented automated cash receipting and reporting system for use in all cash handling divisions thereby reducing duplicate entry of information.
- Began accepting property tax payments at the Clerk’s Incline Village Satellite office on behalf of the Treasurer’s Office.
- Served as early voting site at the Clerk’s Incline Village Satellite office for over 1,650 Incline Village early voters in the fall of 2004.
- Developed on-line ordering system for copies of Board records and Fictitious Firm Name Certificates.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Provide public records to users.	Public Records:			
	Reels filmed	47	82	100
	Copies of public records provided	4,276	4,669	5,062
	Copies of audiotapes	84	160	200
	Research requests	50	50	50
	Research time (Estimate .5 hour per request)	25	25	25
Create and preserve public records.	Marriage:			
	Marriage licenses issued	17,583	17,174	16,775
	Marriages performed	670	657	644
	Business Division (Clerk/Cashier):			
	Fictitious firm names filed*	3,996	2,172	2,599
	Renewed fictitious firm names filed*	2,434	613	600
	Notary bonds filed	1,531	1,586	1,643
	Administration:			
	One time Authorization to Perform Marriage	120	130	140
	Certificate of Permission to Perform Marriages	65	70	75
	Minutes Division: (Calendar Years)	CY 2003	CY 2004	CY 2005
	Mandated meetings**	132	143	157
	Agenda items	1,731	2,282	2,900
Minute Pages generated	1,513	1,753	1,980	

*New Statutory requirement commencing in 2003 with spike due to over 100,000 renewal notices mailed.

**Mandated Meetings: Board of County Commissioners, Caucus, STMGID, TMFPD, SFFPD, Debt Management and Board of Equalization.

COMMUNITY DEVELOPMENT



Total Positions/Full Time Equivalents 29/28.5

Mission To guide the development and preservation of County communities that reflect the public’s aspiration for balanced living environments and open space by preparing advanced and current land use plans, instituting and administering codes to implement those plans, and providing building plan review and permitting services to those who wish to help create, expand, or improve those communities.

Description The Department of Community Development has four programs:

- *Administrative Services* provides secretarial and file maintenance services to the Planning Commission, Board of Adjustment, Parcel Map Review Committee, Design Review Committee, and Development Services Advisory Committee; and administrative and clerical support to all departmental programs, including the department website, budget, human services/payroll, purchasing and accounts payable functions.
- The *Advanced Planning Program* promotes the creation and sustainment of quality communities in unincorporated Washoe County through its update of the County’s Comprehensive Plan and Development Code, its participation in regional planning processes, its support of the regional open space plan, and by providing planning services in the Lake Tahoe basin.
- The *Current Planning Program* reviews and approves development permit applications including building plan and business license submittals to ensure compliance with the Washoe County Comprehensive Plan, the Washoe County Development Code, and Nevada Revised Statutes in an effort to create more livable communities.
- The *Community Services Program* enforces Washoe County Codes Chapters 25 (Business License), 30 (Gaming and Liquor Licenses), and 110 (Development Code); provides administrative support to the County’s 15 Citizen Advisory Boards; issues and renews general business, liquor, and gaming licenses; maintains the department’s GIS database; and, provides analysis using the County’s and department’s GIS database.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Administration	\$	721,913
Advanced Planning	\$	739,985
Community Services	\$	789,520
Current Planning	\$	661,463
Grants and Pass Through	\$	462,625

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	1,643,539	1,573,360	1,767,103	1,781,531	1,935,076	167,973
Employee Benefits	464,692	487,137	534,224	539,350	570,409	36,185
Services and Supplies	517,418	534,267	723,140	599,081	870,021	146,881
Capital Outlay	0	250	12,500	0	0	-12,500
Total	2,625,649	2,595,014	3,036,967	2,919,962	3,375,506	338,539

Long Term Goals

- Play a key and strategic role in the update of the 2002 Truckee Meadows Regional Plan.
- Provide for suburban and rural living options in land use plans for unincorporated Washoe County.
- Capitalize on all opportunities to integrate open space within the fabric of development in the region and work with all cooperating agencies to develop a long-term planning policy for public lands in the region.
- Maintain development regulations in a customer friendly format that implements the County's Comprehensive Plan.
- Sustain the economic health of Incline Village and Crystal Bay within the context of the Tahoe Regional Plan.
- Collaborate on development of an integrated, interdepartmental approach to natural resource management.
- Collaborate on the formation of an interdepartmental team approach to enforce all County Codes.
- Maintain and encourage citizen participation through continued outreach, support, and training for Citizen Advisory Board members and the public-at-large.

Goals for Fiscal Year 2005-2006

- Establish and assert a strategic role for the County in long-range planning and development of the entire Washoe County region.
- Implement changes to the Development Code recommended by the County's consultant.
- Implement the Permits Plus Center to achieve seamless, efficient, customer centered service up front and cooperative, effective, participation between reviewing departments behind the scenes.
- Construct and implement a Current Planning Customer Survey to provide input to improve delivery of services to customers both at the front desk and as applicants for discretionary permits.
- Aid in the establishment of open space policy with respect to the region's development pattern.
- Complete the update of the County's Comprehensive Plan elements and area plans.
- Collaborate with the District Attorney's Office and other departments to refine regulations on nuisances in order to improve enforcement of current or new ordinances.
- Complete the Incline Village/Crystal Bay citizen advisory board suggested amendments to the Tahoe Regional Planning Agency (TRPA) Regional Plan and Tahoe area plan, and carry out a visioning program with the community.

Accomplishments for Fiscal Year 2004-2005

- Achieved conversion of the department's website to the citizen-friendly content management system (CMS) developed by the County Webmaster and launched on January 10, 2005.
- The following statistics are significant to highlight the workload of the department:
 - Processed 290 planning applications all within mandated timeframes of the Development Code and Nevada Revised Statutes.
 - Provided information and assisted 4,430 customers at the front planning counter.
 - Reviewed 3,347 routed building permits for single family residences, additions, accessory structures, commercial and industrial projects.
 - Provided front desk review of an additional 494 "walk around" permits for fences and mobile home placement.

- Proposed, and the Board of County Commissioners adopted, an ordinance creating a new Article in the Development Code, "Domestic Pets and Livestock", granting property owners in rural areas the right to build barns and stables as primary use facilities.
- Completed review of several high profile applications, including: Ladera Ranch Comprehensive Plan Amendment; a Comprehensive Plan Amendment for St. James Village as required by the Terms of Settlement of the 2002 Regional Plan; and Toiyabe Ranch Estates (Ballardini Ranch).
- Re-designated federally managed land in the county to open space status where that land conformed to the provisions of the Regional Open Space Plan.
- Completed three area plan updates including the Spanish Springs Area Plan that included flood control measures for inclusion in the flood project construction.
- Initiated the first overhaul of the 1993 Development Code by selecting a consultant to assess the code and make recommendations for reorganization and clarity.
- Achieved a 99.5% voluntary compliance rate with code violations on Code Enforcement cases.
- Renewed 5,452 business licenses and issued 474 new business licenses. This represents a 4.6% increase from the same reporting period in fiscal year 2003-2004.

**Community Development - Administration
116-1**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	359,703	368,394	416,198	421,352	453,836	37,638
Employee Benefits	103,523	110,822	129,435	132,196	136,968	7,533
Services and Supplies	76,924	57,553	86,580	67,252	131,109	44,529
Capital Outlay	0	0	0	0	0	0
Total	540,150	536,769	632,213	620,800	721,913	89,700

Long Term Goals

- Provide essential administrative support functions, to include research and implementation of new methods and products to allow department staff to more efficiently and effectively accomplish their goals and objectives.
- Provide effective, efficient methods to gain access to the department including increasing the use of electronic media and the Internet.
- Maintain a succession planning strategy that takes into account potential vacancies, budget constraints, technological developments, and changes in departmental responsibilities.

Goals for Fiscal Year 2005-2006

- Expand microfilm/electronic archiving procedures to include the Business License, Code Enforcement and other programs administered by the department.
- Launch and complete, in coordination with the Current Planning Program, a comprehensive, in-depth study of development application fees for implementation by July 1, 2006.
- Participate in and facilitate the preparation of a Departmental Procedures Manual.
- Complete a training program to meet the requirements of the succession plan for all functions of the Administrative Services Program.
- Update the department web site to conform to changing trends and County Webmaster's standards.
- Integrate, in coordination with the Advanced Planning Program, new template and styles into the Comprehensive Plan's elements and areas that incorporate the concept of "character based planning."
- Update Administrative Services desk procedures related to preparation of GIS maps for the Washoe County Comprehensive Plan to incorporate procedural changes necessitated by the department's transition from Arc Info to ArcGIS software.

Accomplishments for Fiscal Year 2004-2005

- Participated in the acquisition of an "Imaging" system and began scanning documents into the Legato archiving system, and at fiscal year-end, completed 50% of case files from the years 1986 through 2001.
- Participated with Current Planning in the annual update of development application fees, including an update of application forms.
- Achieved, with Community Services staff, conversion of the department's website to the citizen-friendly content management system (CMS) developed by the County Webmaster and launched on January 10, 2005.
- Developed new templates and styles for the first amended area plan to be used for subsequent programmed amendments to the Comprehensive Plan elements and area plans.
- Completed annotation of every individual section of the Development Code in preparation for renumbering, reformatting and updating of the Development Code (incorporating source notes identifying the history of amendments into) to facilitate reintegration into the Washoe County Code.

- Organized a Software Training Team whose mission is to implement and sustain a training program for new and incumbent staff members in the use of departmental software and its possible applications, conduct periodic group meetings to sustain the departmental software-training program and to discuss software and hardware issues. The committee will serve as an advocate to user group and department management on budget and interdepartmental issues concerning hardware and software.
- Developed new letterhead and business card formats incorporating the department's new logo.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Submit minutes for approval within the State mandated 30-day period.	% of minutes submitted with 30 days	98	98	98
Scan and archive all development application case files by year's end.	# of files archived	0	0	100
Limit where possible the cost of the Administrative Services Program through measures to improve efficiency and effectiveness.	Cost of program as % of department base/adjusted budget	24.1%	23.7%	22.0%
Post agendas with staff reports to the department website.	% of agendas posted at least 3 working days prior to the meeting	100%	100%	100%

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	380,339	350,537	432,964	427,475	452,310	19,346
Employee Benefits	111,198	113,522	134,957	134,095	139,439	4,482
Services and Supplies	18,291	14,380	181,310	93,553	148,236	-33,074
Capital Outlay	0	250	0	0	0	0
Total	509,828	478,689	749,230	655,123	739,985	-9,245

Long Term Goals

- Assist in establishing the County’s role in planning for the region.
- Capitalize on all opportunities to integrate open space within the fabric of development in the region.
- Provide for suburban and rural living options in land use plans for unincorporated Washoe County.

Goals for Fiscal Year 2005-2006

- Aid with the update of the 2006 Truckee Meadows Regional Plan.
- Aid in the establishment of open space policy with respect to the region’s development pattern.
- Complete the update of the County’s comprehensive plan elements and area plans special components for the Lake Tahoe basin.
- Implement changes to the Development Code recommended by the County’s consultant.
- Assist the Board of County Commissioners (BCC) and TRPA Board in the adoption of a revised Tahoe Area Plan bike and pedestrian improvement plan that will reduce vehicle miles traveled (VMT) by 10%.

Accomplishments for Fiscal Year 2004-2005

- Completed and submitted to the Truckee Meadows Regional Planning Agency the required annual report.
- Re-designated federally managed land in the County to open space status where that land conformed to the provisions of the Regional Open Space Plan.
- Completed three area plan updates.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Attend 95% of the Truckee Meadows Regional Plan Update Steering Committee meetings.	Attend each scheduled meeting	N/A	100%	95%
Submit a report to the Truckee Meadows Regional Planning Agency identifying the roles open space can play in the region's development pattern by January 2006.	Complete initial draft by October 2005	N/A	N/A	100%
	Complete final administrative draft by December 2005	N/A	N/A	100%
	Submit final draft approved by Community Development Director by January 2006	N/A	N/A	100%
Submit the Conservation, Land Use/Transportation, and Population elements of the Washoe County comprehensive plan to the Regional Planning Commission for review of the conformance of the elements with the regional plan, by April 2006.	Complete Conservation and Land Use/Transportation element for BCC approval by October 2005	N/A	50%	100%
	Complete Population element for BCC approval by February 2006	N/A	N/A	100%
	BCC approves Conservation and Land Use/Transportation element by December 2005	N/A	N/A	100%
	BCC approves Population element by March 2006	N/A	N/A	100%
	Approved Conservation, and Land Use/Transportation element submitted to TMRPA for conformance action by February 2006	N/A	N/A	100%
	Approved Population element submitted to TMRPA for conformance action by April 2006	N/A	N/A	100%
Consolidate all procedures related to discretionary permits into one article of the Development Code.	Complete draft of single article by January 2006	N/A	N/A	100%
	BCC approves amended article by May 2006	N/A	N/A	100%

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	551,136	471,987	510,971	508,716	539,850	28,879
Employee Benefits	147,837	146,264	145,660	147,435	152,480	6,820
Services and Supplies	54,860	89,210	66,735	73,511	97,190	30,455
Capital Outlay	0	0	12,500	0	0	-12,500
Total	753,833	707,461	735,866	729,661	789,520	53,654

Long Term Goals

- Maintain and encourage citizen participation through continued outreach, support, and training for Citizen Advisory Board (CAB) members.
- Implement electronic payment of business license fees.
- Develop and implement means for business license customers to submit forms and applications by electronic media.
- Collaborate on the formation of an interdepartmental team approach to enforce all County Codes.
- Develop an automated process to update and match changes in the County’s adopted regulatory land use areas with the County’s parcel database.
- Develop databases and coverages to provide accurate and up-to-date development suitability and natural constraint information for staff planners and the public.

Goals for Fiscal Year 2005/2006

- Conduct New CAB Member Orientation and Engaged Leadership Practices training for CAB members.
- Develop accords with Community Relations for provision of administrative support to the CABs.
- Update the Liquor and Gaming License Ordinance (WCC Chapter 30) to correct minor discrepancies and to consolidate liquor license provisions entirely within Chapter 30. Revise the Business License Procedures Manual to reflect these code changes.
- Revise annual business license renewal fees to match increased costs of issuing licenses.
- Develop an education, information, and enforcement program to implement on-premise sign regulations when the Development Code is revised and adopted by the County Commission.
- Develop and publish revised templates for staff to use when producing maps from ArcGIS.
- Migrate all Department GIS coverages and layers into the Nevada State Plane georeference system.
- Provide GIS support to the Comprehensive Plan update process; provide planning analysis and code enforcement perspective review of any resulting Development Code amendments.
- Identify spatial discrepancies in the regulatory land use database and process minor Comprehensive Plan amendments to correct/address any discrepancies.

Accomplishments in Fiscal Year 2004/2005

- Migrated the Citizen Advisory Board and Business License web pages from the old web page/format to the new web page/format.
- Continued to post Citizen Advisory Board agendas and minutes to the County’s internet pages within the time limits mandated by the Nevada Open Meeting Law. Maintained Citizen Advisory Board membership rosters, meeting dates and locations, maps, and training material on the County’s internet pages.

- Conducted one session of New CAB Member Orientation and four individual orientation sessions for newly appointed CAB members. Conducted an expanded Engaged Leadership Practices training session with Cooperative Extension staff for CAB members and members of other County boards and commissions.
- Facilitated the adoption of changes to the Washoe County Business License Ordinance regarding the renting/leasing property and garage/yard sales as well as other amendments to bring the Code into conformance with State Law and other County Code provisions.
- Based on recommendations from a citizen committee, hired a consultant to find unlicensed businesses in unincorporated Washoe County so that they might be assessed their business license fees.
- Merged the Assessor’s automated parcel files with the Department’s land use (zoning) data files so as to reduce errors between land use boundaries and Assessor’s parcel boundaries, expediting the time when land use changes are available for staff and the public, eliminating duplicate data, and reducing staff time to maintain the database.
- Processed amendments to the Southeast Truckee Meadows, South Valleys, and Verdi area plans to reflect differences between current parcels and adopted land use, plus accompanying statistical information resulting from these changes.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Orient all new CAB members within 6 months of appointment to a CAB.	% of newly appointed CAB members who attend mandatory orientation training within 6 months of appointment	71%	89%	90%
Fill all County membership positions on each CAB.	% of filled CAB membership positions (County member positions on all CABs)	94%	92%	95%
Respond to County Code Chapters 25, 30, and/or 110 complaints within 3 working days.	# of working days from complaint until first field inspection by CEO	2 days	2 days	3 days
Seek voluntary compliance with Code Chapters 25, 30, and/or 110 violators to avoid Court-ordered remedies.	% of violations brought into voluntary compliance without the issuance of a criminal citation	99.3%	99.5%	98%

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	347,333	378,681	401,209	418,228	483,320	82,111
Employee Benefits	102,177	116,529	124,172	125,625	141,522	17,350
Services and Supplies	9,141	7,174	18,470	18,150	36,621	18,151
Capital Outlay	0	0	0	0	0	0
Total	458,651	502,384	543,851	562,003	661,463	117,612

Long Term Goals

- Provide the skills, hardware and software to facilitate planners to concurrently review building plans with other reviewing agencies and, if necessary, to highlight necessary required changes to building plans within a paperless environment.
- Support and implement within the Development Code community acceptable Low Impact Development standards to protect the water quality of our rivers and streams and increase infiltration to sustain our hydrologic basins.
- Acquire technology to accept discretionary applications in digital format for distribution to those reviewing agencies that are compatible in an e-government environment.
- As each area plan is updated, create handouts that outline the relevant planning review standards for each area and post handouts to the web for easy access.

Goals for Fiscal Year 2005-2006

- Launch the Permits Plus Center with current planners as the first point of contact.
- Develop specialized applications for specific application type. For example, detached accessory dwelling and grading special use permits; and commercial stables administrative permits designed to be easier for the customer to understand and to complete.
- Participate with Advance Planning staff and consultant in the update of the Development Code.

Accomplishments for Fiscal Year 2004-2005

- Facilitated the amalgamation of all County grading ordinances (Building and Safety, Engineering and Community Development) into one Development Code Article, 438, Grading.
- In support of Permits Plus Center, Current Planning staff completed 18 "playcards" containing initial information for residents regarding permits that begin in the Department of Community Development. The "playcards" are waiting formatting by the consultant hired by the Permits Plus Center.
- Participated in creation of handouts for the Permits Plus Center intended to combine all information on specific topics into one handout. The topics covered to date are: Grading, Fences, Additions, Garages and Single Family Residences.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Review building permit applications within a 24-hour turnaround.	# of complete submittals	Not Available	3,889	4,230
	% reviewed within 24 hours		99%	99%
Review applicant proposed development of tentative maps (major & minor).	% of acreage approved for development	To be compiled	To be compiled	To be compiled
Discretionary applications processed under NRS and Development Code.	Ratio of applications to FTEs	60:1	56:1	58:1
		299	279	290
Provide response by a professional planner to walk-ins regarding land use inquiries at the front desk.	Ratio walk-ins to FTEs	766:1	846:1	886:1
		3,830	4,232	4,430

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	5,052	3,760	5,760	5,760	5,760	0
Employee Benefits	0	0	0	0	0	0
Services and Supplies	355,778	365,950	370,045	346,615	456,865	86,820
Capital Outlay	0	0	0	0	0	0
Total	360,830	369,710	375,805	352,375	462,625	86,820

Long Term Goals

- Administration of pass through funds to Truckee Meadows Regional Planning and Nevada Land Conservancy.

Long Term Goal

- Maintain a state of the art process, facility and skill level in the department.

Goals for Fiscal Year 2005-2006

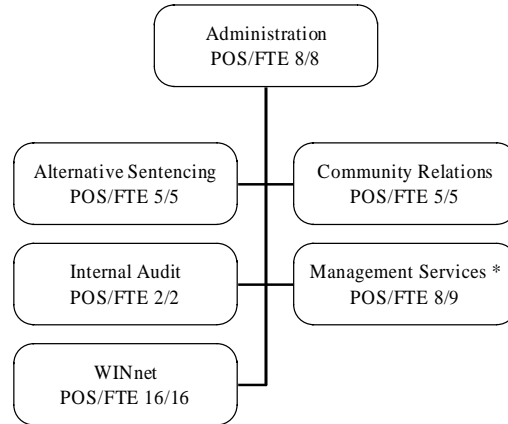
- One additional staff investigator will complete certification requirements through the American Board of Medicolegal investigators.

Accomplishments for Fiscal Year 2004-2005

- Received \$140,000 in reimbursement revenue for services provided to the region outside of Washoe County.
- Accomplished increased workload for both Washoe County and the region within budget and with existing staff.
- Five of seven staff achieved certification from the American Board of Medicolegal Death Investigators. Three have completed the highest available certification requirements.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Investigate unattended, unnatural or unexpected deaths, as defined by Washoe County Code Chapter 35.	# of cases investigated	1,005	1,077	1,162
Conduct autopsies upon those victims wherein scene investigation predicts the need for proof or analysis meeting court acceptable diagnostic standards.	# of autopsies conducted	248	270	302
Provide laboratory support to regional state and federal agencies lacking the facilities or technical staff to perform this function.	# of outside agency assistance cases	274	289	290

COUNTY MANAGER



* Management Services includes 6 programs: Management Services (includes Fire Services Coordinator), Community Support, Emergency Management, Legislative Support, Grants Administration, and Strategic Planning (includes the County Suggestion Program).

Total Positions/Full Time Equivalent 44/45

Mission To guide and manage the functions of County government and implement the policies and procedures set by the Board of County Commissioners.

Description On behalf of the Board of County Commissioners, the County Manager carries out Board policies and administers County operations, responds to requests from the Board and also acts as a liaison between the Board and the County departments. The Manager’s Office provides oversight for all appointed departments of County government, coordinates overall County annual audits, Board of County Commissioners’ agendas, special projects, Community Development Block Grants/Community Support, Community Relations, Legislative Affairs, Strategic Planning, Internal Audit, Emergency Management, Alternative Sentencing, WINnet, and Fire Coordination.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Administration	\$ 1,162,820
Alternative Sentencing	\$ 350,335
Community Relations	\$ 801,216
Internal Audit	\$ 210,297
Management Services	\$ 2,216,479
WINnet	\$ 2,554,612

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	960,769	1,911,615	2,767,964	2,919,887	3,209,656	441,692
Employee Benefits	247,552	576,447	848,637	869,149	987,190	138,553
Services and Supplies	567,807	1,095,060	1,929,435	5,421,738	3,025,113	1,095,678
Capital Outlay	0	0	43,400	1,082,032	73,800	30,400
Total	1,776,128	3,583,122	5,589,437	10,292,806	7,295,759	1,706,322

Note: Labor Relations Division moved to Department of Human Resources FY2005-2006.

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	612,758	691,887	707,516	656,224	738,752	31,236
Employee Benefits	153,629	191,770	201,774	178,573	201,696	-78
Services and Supplies	188,737	124,528	146,490	159,511	222,372	75,882
Capital Outlay	0	0	0	0	0	0
Total	955,124	1,008,185	1,055,780	994,308	1,162,820	107,040

Long Term Goals

- Ensure County government continues to operate efficiently, effectively and responsibly.
- Ensure the financial sustainability of Washoe County government.
- Provide necessary infrastructure and services to ensure our region is a world-class place in which to live, work, visit and invest.
- Maintain strong, responsive relationships with the Board of County Commissioners, residents, the business community, education, non-profits and other governments.
- Ensure Washoe County government continues to be a compelling place to work.
- Ensure Washoe County is effectively prepared for the future, including quality and availability of natural resources, service delivery, infrastructure and other growth management issues

Goals for Fiscal Year 2005-2006

- Successfully maintain project schedule for Truckee River Flood Management Project.
- At least 87% of County residents surveyed will rate their overall satisfaction with County government as good to excellent.
- Budget growth will continue to be less than growth in CPI and population.
- At least 87% of County employees surveyed will rate their overall satisfaction with County employment as good to excellent.
- County projects will remain on schedule and within budget, including Mills Lane Justice Center and the Regional Consolidated Animal Shelter.
- Service priorities, revenue and efficiency recommendations of the citizen-led “Charting our Course” Committee will be implemented as directed by the Board.
- Oversee successful implementation of new Employee Wellness Program.
- Oversee completion of comprehensive Strategic Plan for seniors.
- Oversee completion and begin implementation of Technology Strategic Plan.
- Successfully complete consolidation of Animal Services with City of Reno.

Accomplishments for Fiscal Year 2004-2005

- Concluded interlocal agreement for Flood Project governance and created new management structure under Manager's Office.
- Maintained budget growth at CPI and population growth.
- Concluded 2003-2004 fiscal year with only 95% of budgeted expenditures spent.
- Concluded settlement agreement for Verdi Water Service Area.

- Completed Manager’s Office reorganization.
- Expanded citizen participation through four Town Hall Meetings and enhanced web presence.
- oversaw completion of 2004 Presidential Election, being first large County in the United States to implement voter-verifiable record with electronic voting, serving largest number of voters in Washoe County history.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Prepare agendas for Board of County Commission meetings.	# of agendas prepared	42	37	36
Prepare workshops for Board of County Commissioners.	# of workshops prepared	9	8	10
Respond to inquiries on county business or policy.	# of responses to inquiries from citizens, business and government agents, and staff.	9,262	14,020	12,350
Respond to Commission directives.	# of responses to directives	743	1,408	1,125

**County Manager's Office – Alternative Sentencing Division
101-7**

Mission The mission of the Alternative Sentencing Division is to increase safety in the community by providing supervised productive and rehabilitative opportunities for adult misdemeanants to serve their sentences outside a detention facility in an effort to divert them from repeat criminal activity.

Description Officers of the ASD screen defendants facing charges in municipal and justice courts and recommend probation for those who present the least risk to the community. Case plans are developed for those selected that include a contract listing the training, therapy, restitution, drug testing, and reporting the probationer will subject himself to as part of his/her probation. Violation of the provisions of contracts can lead to incarceration.

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages		129,195	207,947	217,781	233,917	25,970
Employee Benefits		47,337	76,168	76,581	82,437	6,269
Services and Supplies		19,647	41,760	44,110	33,981	-7,779
Capital Outlay		0	0	0	0	0
Total		196,179	325,875	338,472	350,335	24,460

Long Term Goals

- Explore methods and opportunities to provide supervision to those participating in the Sheriffs Departments Domestic Violence program.
- Explore methods to provide and maximize accurate supervision and communication for those sentenced by the Homeless Court.
- Relocate to a centralized location that will allow for maximum communication with the Judges and Courts as well as to provide immediate sanctions for any violations rather than instant remands.
- To expand this program to it's full potential by providing services to all local courts.

Goals for Fiscal Year 2005-2006

- Reconstitute the division as a P.O.S.T. certified probation department pursuant to NRS: 211A.
- Increase the number of individuals diverted to ASD from the WCSO detention facility.
- Develop a policy and procedures manual to comply with NRS: 211A.

Accomplishments for Fiscal Year 2004-2005

- Established a procedures agreement with WCSO Domestic Violence program.
- Increased our supervision fees from \$14,421.00 to \$18,000.00. These fees could easily be higher upon a full staff.
- Established a supervisors position.
- Established the policy, procedures and protocol to fill a supervisors position.
- Increased caseload from 144 to 220.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Screen and supervise defendants from the Washoe County Jail and out-of-custody referrals as an alternative to incarceration.	# of inmates screened	181	1,248	1,248
	# of inmates accepted		540	720
	# of referrals	17%	416	450
	Success rate	\$870	50%	50%
	Fees collected		\$27,000	\$40,000

Note: Prior to FY 2003-2004, Post-Trial Services was funded through District Courts.

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

Mission The mission of the Community Relations program is to provide Washoe County citizens, media and employees with timely and accurate information regarding county government activities, policies, and programs that affect them, and engage citizens in the decision-making processes of their regional government.

Description Community Relations is responsible for all external and internal communications on behalf of the County Commission, County Manager and the County in general. The program is responsible for the development of communication strategies and activities that encourage citizen participation in their regional government, as well as promote two-way communication between citizens and the elected Board of County Commissioners. Five staff members provide internal communication expertise (advertising, public/community relations and media relations) to the County Commissioners, County Manager’s Office, and county departments in general.

Community Relations accomplishes this task through 1) proactive and responsive media relations; 2) effective community cable programming; 3) community outreach activities such as participation in trade shows, community events, citizen newsletters, town hall meetings, citizen advisory board meetings, targeted promotions/advertising, community partnerships and sponsorship of selected community activities that meet County Commission goals; 4) electronic community and e-government services such as interactive citizen communication and services on the internet, interactive employee communication and services on the intranet, and development of and implementation of e-communication to targeted e-mailing groups, and 5) advertising, graphics, presentation and media support for BCC, County Manager and internal departments.

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	174,454	224,836	352,321	315,713	389,190	36,869
Employee Benefits	50,036	73,667	117,346	104,808	130,361	13,015
Services and Supplies	226,694	165,104	235,068	246,696	266,665	31,597
Capital Outlay	0	0	0	0	15,000	15,000
Total	451,184	463,607	704,735	667,217	801,216	96,481

Long Term Goals

- Position Washoe County as the community’s regional government.
- Increase citizen satisfaction as measured by the biennial citizen satisfaction survey.
- Establish WCTV-17 as channel for exclusive Washoe County programming.
- Improve availability of online services to citizens and employees.
- Proactively engage citizens in the county’s decision-making processes.

Goals for Fiscal Year 2005-2006

- Secure franchise agreement with Charter Communications that result in identified improvements to county programming and public service.
- Achieve media coverage for 85% of press releases issued.
- Establish automated internet content management system for 100% of internal users.
- Increase internet web traffic by 20%
- Develop and implement formal community outreach plan to increase citizen participation by 10%.
- Expand original community cable programming by 5% and citizen viewership by 3%.

Accomplishments for Fiscal Year 2004-2005

- Conducted successful public information campaign for Election 2004 that contributed to a 60% voter turnout and favorable media coverage and public response to electronic voting machines and VVRs.
- Increased internet web traffic by 68% mainly attributable through improved interactive services on the Treasurer's, Assessor's and Registrar's websites.
- Received second place SAVVY award from the national City and County Communication and Marketing Association (3CMA) for employee e-newsletter.
- Received local award from the Sierra Chapter of the Public Relations Society of America for public information activities during the New Years 2005 snowstorm.
- Hosted 2004 Nevada Association of Counties conference for 439 attendees.
- Produced and distributed 85,000 Guides to Services 2005 at 22 cents each (increase of 2 cents per copy for four additional pages and more graphics).
- Broadcast 380 hours of original programming (4% decrease over 2003-04) and 1,511 hours of replay (4% increase over 2003-04) on WCTV-17.
- Produced the following specialty videos/programs: weekly "County News Update", monthly "Washoe Works...Even Better", Lawyer in the Library series, juvenile detention orientation video, Adoption Day, 5 Town Hall Meetings, PSA on driver inattention and pedestrian safety, flood control, citizen and employee orientation videos.
- Conducted sixth annual Citizen Satisfaction Survey.
- Conducted community-wide ceremonies for the Regional Animal Services Center and the Mills B. Lane Justice Center (2).
- Provided communications expertise to Social Services (2 adoption day events; Parade of Lights event, advertising), Senior Services (senior kiosks and senior wellness workshops promotions, advertisements for targeted publications), Water Resources (assistance with Water Resources Guide), Human Resources (recruitment advertising and events, on-line training registration), Legislative Affairs (creation of legislative web page), Health Department (creation of tobacco prevention web page), BCC (speech writing and constituent communication) and County Manager (public presentations) as well as other departments as requested.
- Produced 2005 Report to the Community (both the publication and the event).
- Enhanced community outreach efforts by hiring Community Outreach Coordinator who attends all CAB meetings and coordinates/develops county messages with BCC, management, and departments; participation in the Sparks Chamber event "Salads and Solutions", the Reno/Sparks Chamber Business 2 Business Expo, the EDawn "Directions 2005" event, and the Incline Chamber's "Business Trade Fair", 5 TMWA bill inserts on the following programs/activities: Adoption Awareness & Project Safe Place, CAB information, Parks Department offerings, Library programs, Senior Services' Wellness Series, Child Abuse Awareness and Celebrate Foster Families.
- Received national recognition for communication expertise by conducting training sessions on market research and web development at two national conferences.
- Issued 209 press releases, conducted quarterly editorial board meetings, provided media response for major events such as the Waterfall and Andrew Lane fires and the New Years 2005 snowstorm, enhanced Media Room webpages.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Communicate with employees in an effective and timely manner.	# of issues of employee electronic newsletter	11	11	12
	# of Communication Team meetings	12	11	12
Provide professional communication expertise to staff, Board and consultants.	% provided consultation for a interviews*	80%	85%	90%
Communicate and interact with public on timely County issues.	# of monthly visitors to Internet website	48,000	65,000	85,000
	# of hours of original programming on TV-17	395	380	420
	# of hours replay programming on TV-17	1,453	1,511	1,600
Provide effective media relations.	# of press releases issued	190	215	215
	# of press releases receiving media coverage*	80%	85%	85%

*Estimates based on program review; other numbers are actual data based on documented work products.

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

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

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	93,764	122,046	145,721	129,901	150,442	4,721
Employee Benefits	24,654	38,431	44,826	41,650	45,492	666
Services and Supplies	11,837	1,855	14,625	16,168	14,363	-262
Capital Outlay	0	0	0	0	0	0
Total	130,255	162,332	205,172	187,719	210,297	5,125

Long Term Goals

- Implement a continuous auditing model that tests transactions for anomalies to established criteria on an ongoing basis.
- Create a value-added culture in Internal Audit by providing assurance and consulting services that go beyond standard audits.
- Develop a risk assessment model utilizing either an algorithm approach or a matrix approach to identify, measure, and prioritize risk so that the greater effort is used to address the auditable areas of highest significance.

Goals for Fiscal Year 2005-2006

- Perform scheduled audits of Collection Division controls, Records Retention, Health Benefits, Infrastructure Preservation, Information Technology controls, Investments, Cash Controls, and Construction Contracts.
- Become trained on the SAP Audit Information System (AIS) in order to implement continuous auditing of transactions in selected areas.
- Perform follow-up reviews of completed audits to ensure agreed upon corrective actions have been implemented and are having expected results.
- Develop an interactive intranet website for County employees as a means to provide best practices and tips to enhance internal controls and improve efficiencies.

Accomplishments for Fiscal Year 2004-2005

- Completed audits of SAP internal controls, cash controls, policies and procedures, extended working hours, staffing levels, and utility billing process.
- Provided consultant services to the Health Department (review of grant sub-recipient), Assistant County Manager/HR (review of Senior Services cash controls), and Risk Management/HR (evaluation of health wellness program proposal).

- Coordinated and provided support for Washoe County Audit Committee including solicitation for committee members and drafting of audit charter.
- Solicited proposals for third-party hotline provider for employees, vendors, and citizens to report activities that are not in line with County policies and procedures, established state and federal laws, or good government practices at the request of the Audit Committee.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Conduct eight performance /management audits annually.	# of performance/management audits performed.	4	6	8
Conduct 4 follow-up reviews of prior audits.	# of follow-up reviews performed.	2	2	4
Achieve 100% implementation of recommendations made in audit reports.	% of recommendations implemented.	75%	75%	100%
Identify cost savings, cost avoidance, or additional revenues for the County.	\$ cost savings, cost avoidance, or additional revenue identified.	0	\$200,000	\$300,000
Identify \$3 in savings or new revenue for every \$1 of audit costs.	Dollars in savings or new revenue in relation to \$1 of audit costs.	N/A	N/A	\$3.00

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

Mission The mission of the Management Services Division is to provide support to the County Manager by managing defined programs operating out of the Manager's Office.

Description The Management Services Division of the Washoe County Manager's Office operates 6 programs:

- *Community Support* provides leadership for the Washoe County Human Services Consortium grant process; administers all Washoe County Consortium awards; administers all Special Purpose Awards and all Community Event Sponsorship Awards funded through the Community Support budget; and assists other departments with the development of performance based agreements for grants to non-profits. Staff develops related policies for submittal to the Board of County Commissioners, and implements approved policies;
- *Emergency Management Program* prepares or updates emergency management plans for Washoe County with the participation of local, county, state and federal agencies, private and volunteer organizations, and others with a role in responding to natural or human caused disasters; arrange training and training exercises to test emergency plans to insure they will work effectively if and when they may be implemented; support activities at the Regional Emergency Operations Center (REOC) when proper authority activates the REOC; and secure resources and assets to increase response capability. The objective of these efforts is to preserve life and property during and after a major emergency and to return the affected communities to a normal status as soon as possible.
- *Grants Administration Program* represents Washoe County on community human service associations and projects, and provides leadership for community initiatives as needed; coordinates the Community Development Block Grant (CDBG) process, prepares CDBG proposals, ensures that all CDBG grants are administered in compliance with federal requirements; administers the Low Income Housing Trust Fund monies received by the County, assists county staff with the development of grant proposals that provide a substantial benefit to the inhabitants of Washoe County.
- *Legislative Affairs Program* coordinates lobbying efforts to promote the County's interests at federal, state, and local levels and includes development of support for county programs and policies from local professional and political groups.
- *Management Services Administration* undertakes analysis of issues facing the county and provides reports to the County Manager; provides staff support to various committees and boards, and administers contracts for fire suppression and prevention services between the County and other agencies that provide fire-fighting services for the County.
- *Strategic Planning Program* supports the development and implementation of action plans by which the County can address complex policy or management challenges. Program staff also supports the Suggestion Awards Committee.

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	79,793	188,795	329,896	553,378	563,640	233,744
Employee Benefits	19,233	58,221	82,218	132,782	172,191	89,973
Services and Supplies	140,539	765,626	856,682	4,372,229	1,480,648	623,966
Capital Outlay	0	0	0	1,082,032	0	0
Total	239,565	1,012,642	1,268,797	6,140,421	2,216,479	947,682

Long Term Goals

- Establish the Washoe County Emergency Management Office as the single point of coordination for emergency management, and EM grant management, in the region. (EMP)
- Achieve and sustain a state-of-the art facility thru expanded use of technology at the REOC. (EMP)
- Develop a regional training and exercise plan. (EMP)
- Increase Washoe County's organizational capacity for effective grants management. (Grants Administration)
- Deliver internal pre-award and post-award technical assistance to all County departments. (Grants Administration)
- Increase Washoe County capacity to submit successful grant proposals. (Grants Administration)
- Increase human service coordination among Washoe County Departments. (Grants Administration)
- Implement a mechanism to provide appropriate health care for low-income residents of Incline Village. (Grants Administration)
- Establish and manage an upgraded Performance Measurement system that will measure outcomes.

Goals for Fiscal Year 2005-2006

- Conduct regional, full-scale exercise at the Regional Emergency Operations Center (REOC). (EMP)
- Develop a 3-year training and evaluation calendar to synchronize emergency management preparation actions throughout the region. (EMP)
- Re-establish the County Emergency Management Planning Committee. (EMP)
- Establish Joint Management Committee to develop policies and procedures for the administration of the REOC as provided for in inter-local agreement of May 20, 2003.(EMP)
- Participate in hazard mitigation actions along the Truckee River Corridor, as well as Wild Fire Management Planning.(EMP)
- Provide administrative and grant management support to the Local Emergency Planning Committee. (EMP)
- Implement Community Support policies approved January 2005. (Community Support)
- Implement Community Event Sponsorship policies approved April 12, 2005. (Community Support)
- Evaluate and as needed modify the Washoe County Human Services Consortium Inter-local agreement and grants process. (Community Support)
- Completed development of a regional Human Services Strategic Plan. (Community Support)
- Coordinated Human Services Task Force development of new evaluation and allocation methods for the Washoe County Human Services Consortium grants process. (Community Support)
- Developed County Community Support policies and submitted policies to the BCC for approval. (Community Support)
- Developed process and policies for Community Events Sponsorship and submitted policies to the BCC for approval. (Community Support)
- Implement Community Support policies. (Grants Administration)
- Implement Community Event Sponsorship policies. (Grants Administration)
- Identify a mechanism to provide appropriate health care for low-income residents of Incline Village. (Grants Administration)
- Evaluate and as needed modify the Washoe County Human Services Consortium Inter-local agreement and grants process. (Grants Administration)
- Complete Phase II in the development of an upgraded Performance Measurement system.

Accomplishments for FY2004-2005

- Conducted several Regional Emergency Operations Center (REOC) operations that provided training to regional partners and various community emergency preparedness planning committees. (EMP)

- Launched community outreach program, taught classes to Citizens Homeland Security Council (CHSC) and Citizens Emergency Response Team (CERT), conducted speaking engagements with local community service organizations and clubs. (EMP)
- Completed revision of the County Comprehensive Emergency Plan, ensured that the new plan conforms with the latest federal guidance. (EMP)
- Exercised Snow Emergency Plans and Flood Response Plan, coordinated additional regional exercises and training opportunities. (EMP)
- Coordinated activation of REOC to manage Andrews Fire of 2004. (EMP)
- Coordinated activation of REOC to manage Snow Emergency of 2005. (EMP)
- Completed development of a regional Human Services Strategic Plan. (Grants Administration)
- Coordinated Human Services Task Force development of new evaluation and allocation methods for the Washoe County Human Services Consortium grants process. (Grants Administration)
- Developed County Community Support policies and submitted policies to the BCC. (Grants Administration)
- Developed process and policies for Community Events Sponsorship, and submitted policies to the BCC. (Grants Administration)
- Completed CDBG Environmental Review Certification Training. (Grants Administration)
- Developed grant proposals for health access in incline village, historic preservation, and transitional housing for victims of domestic violence. (Grants Administration)
- Completed Phase I in the development of an upgraded Performance Measurement system.
- Coordinated and provided staff support to the County Commission Planning Retreats, held in March 16th and 23rd 2004, January 2005 and February 2005.
- Coordinated and provided staff support to Management/Leadership Strategic Planning Retreats.
- Coordinated the Strategic Plan Task Force Action Planning Process.
- Provided ongoing staff support to the Organizational Effectiveness Committee.
- Provided ongoing staff support to the Northern Area Managers Roundtable.
- Provided support to the Emergency Management Program, including acting as Grants Coordinator.
- Provided support to the Teamworks! Strategic Planning Task Force.
- Provided support to the Grants Administration Program.
- Coordinated and provided staff support to the Nevada Association of Counties Conference held in Washoe County.
- Coordinated New Commissioner Orientation Session.
- Completed 90% of Phase I in the establishment of an upgraded Performance Measurement and Management system.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Achieve high participation rate by member personnel at Emergency Management Training Sessions	# of Members Attending/Total Members			
	Quarterly EOC Sections Training	N/A	N/A	80%
	County EOC Annual Training			92%
	Regional Unified Command Post Training.			85%
Coordinate the review and updating of 33% of the Emergency Management Plans for use at the REOC.	# Plans in Place	N/A	N/A	7
	# Plans Updated			4

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Score average of 85% on drills conducted in FY06.	Total scores on all drills and divide by # of drills.	N/A	N/A	85%
Secure and Administer Emergency Management Grants for the region.	# Grants received	4	5	5
	Grant Funds Managed	\$2,522,295	\$3,705,340	\$2,327,500
Manage Community Support Program, CDBG, LITHF grants.	# of grants supported	25	25	25
Provide technical assistance to Washoe County staff.	# of consultations provided	55	85	85

**County Manager's Office – WINnet
101-4**

Mission The mission of WINnet is to expand and improve the county's ability to deliver services by improving its financial and human resource business processes and systems through the effective application of the latest enterprise computing technology.

Description To accomplish its mission, WINnet staff is committed to re-engineering County business processes into industry-standard best practices; maximizing use of the County's SAP software system; developing and maintaining a high level of trust with customers; providing ongoing training to maintain and improve system and process expertise; meeting with the Business Process Owners on a regular basis, and maintaining a reliable and secure system.

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages		554,856	1,024,563	1,046,890	1,133,715	109,152
Employee Benefits		167,021	326,305	334,755	355,013	28,708
Services and Supplies		18,300	634,810	583,024	1,007,084	372,274
Capital Outlay		0	43,400	0	58,800	15,400
Total		740,177	2,029,078	1,964,669	2,554,612	525,534

Note: The WINnet Division was established in Fiscal Year 2003-2004.

Long Term Goals

- For SAP to be the first option for new application development across the organization.
- Identify and implement opportunities to re-engineer County business processes into industry standard "Best Practices" within SAP.
- Enable the County to achieve its strategic technology goals for SAP.

Goals for Fiscal Year 2005-2006

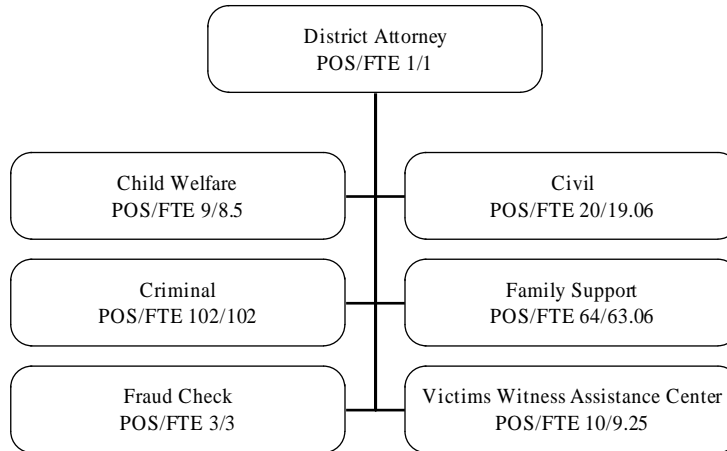
- Increase knowledge transfer among WINnet staff to reduce dependency on outside consultants.
- Work with Comptrollers/Internal Audit/Information Technology to improve SAP security
- Completion of Payroll and Human Resource Enhancements
- Roll out ESS Enhancements
- Implement Purchasing Enhancement project
- Begin implementation of a new Applicant Tracking system
- Implement the additional Human Resource modules in SAP
- Complete the Grant Enhancement project.
- Begin implementation of Customer Relationship Management, Preventative Maintenance, and Work Orders in SAP.

Accomplishments for Fiscal Year 2004-2005

- Completed two successful support package implementations.
- Implementation of Utility Billing in SAP.
- Implementation of SAP's Position Budgeting Control module.
- Completed Employee Self Service rollout to over 2800 employees.
- Assisted Comptrollers with the production of the first CAFR in the SAP system.
- Production of W2's and Cost of Living increases in SAP.
- Refined Fixed Asset business processes.
- Hosted Report User Group and Purchasing/AP User group meetings.
- RFP Creation, Release and Vendor selection for a new Property Tax Billing application.
- Placed all WINnet procedures and documentation on the WINnet Web site.
- Assisted in developing a Technology Project Prioritization process for the County.
- Completed Workflow Enhancement project.
- Launched GIS to SAP integration project with Water Resources.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Completion of the roll-out of ESS.	% of County ESS	66%	100%	100%
Maintain high level of customer service	Response time of 2 hours Customer satisfaction	85%	90%	93%
Have all resources at a high availability.	System availability during working hours	99%	99.05%	99.1%
Stay current with SAP software support packages and major releases.	# of times a year the current SAP support packages are applied	2	2	3
Develop operating procedures.	# of procedures developed	1	45	100

DISTRICT ATTORNEY



Total Positions/Full Time Equivalent 209/205.87

Mission To protect the safety and welfare of the people of Washoe County and the State of Nevada by successfully prosecuting criminal offenders and by representing the county and its agents on civil matters.

Description The District Attorney’s office operates through three divisions:

- The Criminal Division prosecutes adult felonies and gross misdemeanors that occur in the entire county, and misdemeanors that occur in the unincorporated areas, through specialized and general teams or units.
 - The Major Violator team prosecutes complex cases that require intensive work from experienced attorneys.
 - The Domestic Violence unit is a multidisciplinary group of attorneys, advocates, investigators and support staff that focus on the prosecution of domestic violence cases in Washoe County including sexual abuse of adults and children, and physical abuse up to and including murder.
 - The Juvenile unit prosecutes individuals under the age of 18 charged with criminal conduct in Washoe County. This team may prosecute serious juvenile offenders as adults.
 - The Appellate team handles appeals before the Nevada Supreme Court and appears at all post-conviction hearings.
 - The Fraud Check Unit tracks down people who write bad checks and seeks reimbursement for individuals and local businesses who have been defrauded.
 - The Investigations Unit, comprised of P.O.S.T. certified criminal investigators and investigative assistants, assists in preparing cases for trial, locating and transporting witnesses, obtaining background histories, and serving subpoenas.
 - The Misdemeanor Team prosecutes misdemeanor cases in unincorporated Washoe County. These cases include traffic and code violations, disturbing the peace, petty theft, and a variety of other misdemeanor crimes.
 - Two Felony Trial teams prosecute felony cases not resolved by other specialized teams or units.
 - The Victim-Witness Assistance Center provides logistical and moral support to crime victims and witnesses. Advocates provide assistance throughout the various court processes and procedural interfaces and collaborate with community resources for compensation, counseling, and other assistance needed by the crime victims.

- The Civil Division provides legal counsel to all County agencies, departments, commissions and boards; defends all lawsuits filed against the County; and manages two additional programs:
 - The Child Welfare Program provides legal services to the Department of Social Services, including representation in Family Court when Social Services may deem it 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 for enhancement of drug enforcement programs.
- 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 and a cooperative agreement with the Nevada State Welfare Department.

Programs and Fiscal Year 2005-2006 Budgeted Costs

CARES/SART	\$ 354,411
Civil	\$ 2,953,299
Criminal	\$ 11,472,308
Family Support	\$ 4,678,124
Forfeitures	\$ 155,963
Grants & Donations	\$ 154,293

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	11,315,903	11,736,550	12,792,213	12,469,007	13,526,099	733,886
Employee Benefits	3,426,759	3,801,809	4,237,998	4,150,615	4,452,076	214,078
Services and Supplies	1,219,698	1,139,545	1,507,884	2,427,746	1,774,224	266,340
Capital Outlay	53,019	168	0	0	16,000	16,000
Transfers	0	0	0	0	0	0
Total	16,015,379	16,678,072	18,538,095	19,047,368	19,768,399	1,230,304

**District Attorney – CARES/SART Program
106-2**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	38,069	45,200	50,866	51,742	56,225	5,359
Employee Benefits	13,818	19,384	21,201	21,632	22,959	1,758
Services and Supplies	210,352	221,907	247,380	255,880	275,227	27,847
Capital Outlay	0	0	0	0	0	0
Total	262,239	286,491	319,447	329,254	354,411	34,964

Long Term Goals

- Develop a ‘one-stop’ center for victim services.
- Seek funding for community educational programs.
- Seek additional funding for services for sexual assault victims.

Goals for Fiscal Year 2005-2006

- Provide continuing education for the SART/CARES medical and administrative team.
- Continue work on the expansion of the SART/CARES center.
- Research funding source to purchase equipment and educational resources for the SART/CARES center.
- Expand the educational and outreach program to the community.
- With funds from the Nevada Health Division, develop educational materials on Sexual Assault for distribution to Middle and High School students.
- Recruit additional medical personnel for the SART/CARES program.

Accomplishments for Fiscal Year 2004-2005

- Trained two new Nurse Practitioners, a Pediatrician, and a Family Practice Physician in Sexual Abuse care.
- Renegotiated terms of HUD grant to focus the appropriation solely on expanding the CARES/SART Center.
- In partnership with Crisis Call Center, launched a campaign to educate middle and high school students about sexual violence and date rape. The Crisis Call Center’s responsibility is to do classroom presentations and the DA’s office is responsible for creating posters, movie theatre advertisements, key chains, and presentations for school counselors.
- Assisted Fallon advocate and Deputy District Attorney to help them create their own SART Program.
- Assisted advocate from the Nevada State Prisons to help them create their own SART Program within the State Prisons.
- With the assistance of the Washoe County Crime Lab, redesigned statewide rape kits and paperwork to specifically suit the Washoe County SART Program.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Provide forensic exams to adolescent and adult victims (13 and over) of sexual assault	# of SART exams	194	200	205
Provide forensic exams to child victims (12 and under) of child abuse.	# of CARES exams	117	110	120
Pay for all initial care for victims of sexual assault.	Total medical cost	\$45,556	\$45,000	\$40,000
Pay for all follow-up care for victims of sexual assault.	Total cost	\$70,907	\$75,000	\$80,000
Provide forensic exam services to sexual assault victims in outlying counties.	# of exams	44	35	40

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	1,798,427	1,928,860	2,080,703	1,984,077	2,150,069	69,366
Employee Benefits	495,403	565,435	621,214	598,758	645,309	24,095
Services and Supplies	69,353	72,775	99,331	94,288	157,922	58,591
Capital Outlay	0	0	0	0	0	0
Total	2,363,183	2,567,070	2,801,248	2,677,123	2,953,300	152,052

Long Term Goals

- Implement technological changes necessary to comply with e-filing requirements imposed by the courts and for the conduct of litigation electronically.
- Create a responsive system for code service, code updates and assistance to departments seeking code amendments.
- Build proactive, preventative, networked county-wide training programs designed to reduce the County's exposure to liability.

Goals for Fiscal Year 2005-2006

- Reassign clients and duties in functional groups to improve responsiveness to County legal needs.
- Cross-train attorneys in backup assignments throughout the division to prevent loss of service during staff absences.
- Apply updated number system for the Washoe County Code to improve accessibility and ease of reference.

Accomplishments for Fiscal Year 2004-2005

- Responded to increased demands for legal services by all County departments, boards, commissions and agencies, including a record year for the County Board of Equalization.
- Provided training to County boards, commissions and agencies. The division provided training upon requests of departments, and various attorneys within the division taught continuing legal education classes on specialized topics to attorneys and groups from across the state. Instituted an internal training program to assist in the transition of senior division staff due to retirement of the assistant district attorney and chief deputy district attorney.
- Attended over 400 more child welfare hearings than in prior year. Increased the number of children freed for adoption by one third over the previous fiscal year through termination of parents rights actions.
- Provided extensive legal services in relation to regional planning and the appeals/issues stemming therefrom.
- Transitioned the assistant district attorney and chief deputy positions within the division without any interruption in service to the County.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Provide competent, effective prosecution of lawsuits initiated and defense of lawsuits filed against the county and/or county employees.	# of new civil cases	44	45	45
Provide legal assistance to county agencies	Average # of contacts from client agencies per attorney per month	124	120	120
Ensure a speedy and regular adjudication and review of Child Protective Service cases.	# of appearances on Child Protective Service cases	2,381	2,360	2,478
	# of hearings on Termination of Rights	129	118	124
Ensure proper adjudication of involuntary civil commitment proceedings involving mentally ill persons.	# of hearings on civil commitments	1,103	1,154	1,211
	# of family Court Drug Court appearances	727	724	760

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	6,646,548	6,793,084	7,462,976	7,270,793	7,941,321	478,345
Employee Benefits	1,955,623	2,140,271	2,400,439	2,372,435	2,540,074	139,635
Services and Supplies	681,252	619,899	841,049	807,633	974,913	133,864
Capital Outlay	2,635	0	0	0	16,000	16,000
Total	9,286,058	9,553,254	10,704,464	10,450,861	11,472,308	767,844

Long Term Goals

- Enhance collaboration with other criminal justice agencies and the community to keep Washoe County a safe place to live by promoting compliance with the law and by holding law breakers accountable.
- Identify and implement means to increase efficiency and effectiveness in processing and prosecuting cases.
- Increase public confidence in the criminal justice system through performance that yields that confidence.
- Increase public awareness as to the seriousness of fraudulent check writing in terms of its economic consequences to victims and legal consequences to those who offer checks with insufficient funds to cover them.
- Reduce losses of victims of fraud check writers by increasing collection of restitution from the offenders.
- Keep citizens informed about the prosecution function and the administration of justice in the County.
- Maintain excellence in prosecution through recruitment of superior talent and provision of training.

Goals for Fiscal Year 2005-2006

- Resume implementation of the District Attorney’s Office computerized business system.
- Collaborate with the Public Defender’s Office and the Courts to attain cost savings while protecting the rights of defendants and victims.
- Take steps toward the creation of a center to service victims of crime in the community.
- Evaluate changes in demand for criminal division services so as to reallocate assets and staff efficiently and effectively.

Accomplishments for Fiscal Year 2004-2005

- Expanded the Early Case Resolution Program (ECR) by adding to it the Direct Filing Program (DFP). Now, most felony ECR cases are filed directly in District Court which reduces jail time and avoids appearances in justice courts. The ECR program has resulted in savings of \$8,757,523 since its inception in 1997. Last year, the combination of ECR and DFP resulted in savings of \$2,452,600. The increased savings attributed to the implementation of DFP was \$756,870.
- Conducted impeachment proceedings concerning the State Controller at the request of the State Legislature.
- Impaneled a second Grand Jury to increase efficiency in the presentation of criminal cases, reduce the workload at Justice Courts, and secure speedier justice for victims and defendants.
- Successfully defended the conviction of Peter Bergna before the State Supreme Court.
- With the collaboration of the U.S. Attorney’s Office, qualified a deputy as a federal prosecutor to enhance the ability of this office to prosecute individuals in possession of child pornography or charged with luring children for sexual purposes.
- Ensured that an advocate was assigned to victims of crimes against a “person” including but not limited to, Sexual Assault, Domestic Violence, Homicide, and Robbery.

- Provided instruction and speakers at grammar, middle and high schools, colleges and universities; to numerous law enforcement agencies; and have provided faculty to the National Advocacy Center in South Carolina.
- Collected restitution in the amount of \$335,785 through the Fraud Check Diversion Program, including \$77,449.85 in administrative assessment fees as revenue deferred for expenses of the program and for victim assistance programs.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Process a growing number of adult case with a focus on violent and repeat offenders.	# of adult cases addressed by DA's Office	12,637	13,560	14,300
	# of felony complaints filed	3,393	3,500	3,500
	# of gross misdemeanor complaints filed	555	650	700
	# of misdemeanor complaints filed	4,872	4,738	4,500
	# of misdemeanor citations successfully resolved during pre-trials	1190	1,000	1,100
	# of probation revocation hearings	746	1098	1000
Process a large volume of Juvenile cases.	Juvenile Cases:			
	# of juvenile cases addressed by DA's office	2,585	2,200	2,300
	# of felony juvenile petitions filed	517	540	550
	# of gross misdemeanor juvenile petitions filed	138	146	150
	# of misdemeanor juvenile petitions filed	1,081	1,200	1,250
	# of status offense juvenile petitions filed	50	30	30
	# of juvenile traffic court hearings attended by DDA	50	45	50
	# of Detention hearings attended by DDA	1,719	2,500	2,750
	# of juvenile drug court hearings	396	425	450
	# of Student Attendance Review Board hearings	124	195	200
Expand the ECR program to reduce direct and consequential expenses.	# of cases resolved through ECR program	1,465	2,000	2,100
Increase the use of the Grand Jury to reduce preliminary hearings and more efficiently process cases.	# of cases presented to the Grand Jury	76	90	100
Aggressively evaluate the cost associated with cancelled preliminary hearings and reduce them.	Cost of bringing witnesses to court on preliminary hearings that are continued, waived or cancelled	\$121,705	\$109,000	\$90,000
Increase restitution collected by the Fraud Check Diversion Program from suspects in lieu of prosecution.	Amount of restitution disbursed to victims of fraud check writers	\$335,785	\$420,000	\$420,000
	# of cases referred to FCDP	2,869	3,535	3,000

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	2,703,436	2,867,231	3,065,181	3,040,360	3,239,808	174,627
Employee Benefits	918,626	1,042,082	1,146,127	1,112,451	1,192,634	46,507
Services and Supplies	147,954	132,971	199,710	940,886	245,681	45,971
Capitol Outlay	0	0	0	0	0	0
Total	3,770,016	4,042,284	4,411,018	5,093,697	4,678,123	267,105

Long Term Goals

- In cooperation with the state and other county child support programs, develop a plan to run NOMADS into a user friendly and customer oriented computer system.
- Open and collect child support on all qualifying county IV-E foster care cases.
- Develop an IT system interface with the Family Court to enhance the processes to assist families and obtain child support for those families.

Goals for Fiscal Year 2005-2006

- Develop and Implement a NOMADS Quality Control system for Washoe Data Reliability.
- Enhance the training and mentoring programs to speed the delivery of child support program change information to staff.

Accomplishments for Fiscal Year 2004-2005

- Developed, implemented and completed for Washoe a paternity data reliability cleanup project in order to assure passing of the yearly federal data reliability audit.
- Trained state and other county child support agencies in the use of the NOMADS financial audit computer program, NAWC.
- Piloted for the state and implemented in Washoe a web based NOMADS child support financial ledger computer program.
- Worked closely and put in many hours with State and Clark County employees to successfully fix many items in the NOMADS system.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Establish paternity for every child and maximize support for children.*	Paternity establishment %	91%	102%	102%
	% of IV-D cases with a child support order	82%	74%	80%
	% of current support collected compared to current support owed	52%	52%	54%
	% of cases with arrears collected upon compared with number of cases with arrears	63%	62%	64%

*The method of calculation of these performance measures has been established by federal rules for IV-D child support programs.

**District Attorney – Forfeiture
106-9**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	92,893	87,451	96,248	91,928	101,355	5,107
Employee Benefits	31,692	31,105	35,857	34,579	37,535	1,678
Services and Supplies	3,390	6,397	15,521	119,705	17,073	1,552
Capital Outlay	0	0	0	0	0	0
Total	127,975	124,953	147,626	246,212	155,963	8,337

Long Term Goals

- Develop a program of global criminal/forfeiture settlements for the speedy resolution of forfeiture cases.
- Implement technological changes imposed by the courts.

Goals for Fiscal Year 2005-2006

- Resolve outstanding forfeiture cases from prior fiscal years.
- Update protocols and processes for the unit.

Accomplishments for Fiscal Year 2004-2005

- All forfeiture complaints were filed and served in a timely manner.
- Clean up completed on old cases.

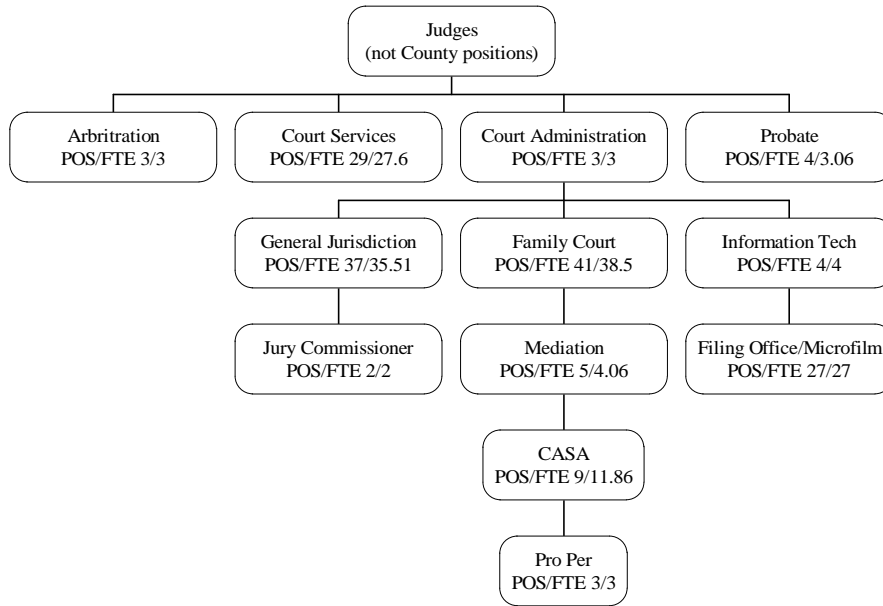
Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Pursue and maximize returns from forfeiture.	# of forfeiture cases opened	20	40	45
	Money seized	\$80,672	\$100,000	\$110,000
	Amount of money forfeited	*\$169,185	\$80,000	\$90,000

*The Consolidated Narcotics Unit (CNU) responsible for much of the forfeitures seized was terminated as of 12/31/03. This figure is high due to the clean-up and closure of old cases from CNU from 1993 to 2000. The new group, Regional Street Crime Unit, has been formed and started operation as of January 1, 2004.

**District Attorney – Grants & Designated
106-5**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	36,530	14,724	36,239	30,107	37,321	1,082
Employee Benefits	11,597	3,532	13,160	10,760	13,565	405
Services and Supplies	107,397	85,596	104,893	209,354	103,408	-1,485
Capital Outlay	50,384	168	0	0	0	0
Total	205,908	104,020	154,292	250,221	154,294	2

DISTRICT COURT



Total Positions/Full Time Equivalents 167/162.59

Mission The mission of the Second Judicial District Court is to provide the public an open, fair, and independent system for adjudicating gross misdemeanor/felony cases, family law cases, and civil cases, under the law.

Description The Second Judicial District Court is a General Jurisdiction Court comprised of the General Jurisdiction Division with eight elected Judges, and the Family Division consisting of four elected Judges and five Masters. The Office of the Court Administrator supports both divisions.

- The General Jurisdiction courts preside over all felony/gross misdemeanor and civil case filings.
- 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.
- The Family courts preside over all domestic/family and juvenile case filings.
- The Mediation Program, when ordered by the court, mediates child custody and visitation issues in divorce cases.
- Trained volunteers in the CASA program advocate for children in dependency matters and contested domestic proceedings.
- The Domestic Violence (TPO) program provides access to the Court for domestic violence victims for issuance of temporary and extended protection orders.
- The Pro Per program provides legal assistance to litigants without attorneys, thereby facilitating access to the Family Courts and eliminating delay in the court system.
- Court Administration manages and administers human resource management, fiscal administration, case flow management, technology management, information management, jury management, space management, intergovernmental liaison, community relations and public information, research and advisory services, and clerical services.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Administration	\$ 1,587,598	Pre Trial Services	\$ 1,620,161
General Jurisdiction	\$ 6,074,671	Specialty Courts	\$ 1,317,512
Family Court	\$ 4,671,019		

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	7,143,269	7,562,052	8,380,039	8,249,110	9,038,570	658,531
Employee Benefits	2,136,679	2,433,618	2,820,645	2,726,867	2,925,508	104,863
Services and Supplies	2,664,556	2,310,953	2,747,490	3,204,256	3,251,883	504,393
Capital Outlay	30,257	0	80,760	84,830	55,000	-25,760
Total	11,974,761	12,306,623	14,028,934	14,265,063	15,270,961	1,242,027

Long Term Goals

- Adopt Trial Court Performance Standards.
- Expand the space and staff available to the Probate Commissioner for a probate filing office where all probate/trust files can be filed and housed.

Goals for Fiscal Year 2005-2006

- Perform classification analysis for Court Technology Division to determine whether the division is properly structured.
- Commence action on the document imaging phase of the court automation enhancement project.
- Enhance the court's current statistical module to provide for greater clarity in overall court operations.
- Adopt trial court performance standards and develop a mechanism for tracking compliance with both the trial court performance standards and the case aging track using the standards of the American Bar Association.
- Review and revise as needed the Second Judicial District Personnel Policies and Procedures Manual.
- Initiate and implement an effective senior judge program within the District.
- Develop, plan and coordinate with County staff, a master plan for the movement of certain court operations into spaces of the courthouse vacated by the District Attorney.
- Enhance the recruitment and training of law clerks.
- Establish a protocol to address court operations during an emergency or a disaster.
- Analyze the current structure of the Court and determine potential measures to streamline and provide for greater efficiency.
- Educate Bar regarding probate/trust practice tips in Bench/Bar meetings.
- Obtain a part time law clerk to assist the Probate Commissioner with research necessary in probate/trust cases.

Accomplishments for Fiscal Year 2004-2005

- Coordinated with the Sheriff on the creation of a bailiff position and production of a training manual.
- Restructured court interpreter scheduling to more adequately cover all departments.
- Installed new recently elected Family Court Judge.
- Implemented amendment to the Second Judicial District Court Rules governing probate/trust (WDCR 57) promulgated by the Nevada Supreme Court.

**District Court – Administration
120-1**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	765,168	812,576	942,459	892,627	940,420	-2,039
Employee Benefits	223,534	254,784	288,792	288,808	298,946	10,154
Services and Supplies	233,837	203,058	252,015	273,567	348,232	96,217
Capital Outlay	0	0	0	0	0	0
Total	1,222,539	1,270,418	1,483,266	1,455,002	1,587,598	104,332

Long Term Goals

- Implement an efficient document imaging and e-filing process that will provide greater access by the using public and decrease file storage and transfer requirements.
- Relocate into adequate District Court facilities to enhance the overall operation and security of the Court's operations.

Accomplishments for Fiscal Year 2004-2005

- Established a probate master for the hearing and administration of probate cases to relieve the Specialty Court Judge so that the latter can handle a greater number of specialty court cases.

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	2,317,394	2,538,170	2,747,422	2,859,417	3,203,533	456,111
Employee Benefits	676,225	801,344	854,934	918,479	1,007,392	152,458
Services and Supplies	368,229	373,000	367,285	445,535	405,094	37,809
Capital Outlay	30,257	0	35,760	39,830	55,000	19,240
Total	3,392,105	3,712,514	4,005,401	4,263,261	4,671,019	665,618

Long Term Goals

- Provide law clerk support for the Family Court Masters.
- Improve overall court signage.
- Review interpreter needs for litigants and increase the ability of the Court to meet those needs.
- Enhance the current recording systems in all courtrooms with disc capable storage and upgrade each system accordingly.
- Make the reception areas more functional and efficient.
- Determine long-term facility needs for Family Court.
- Employ technology to enhance services provided to litigants at the Self-Help Center.
- Complete a comprehensive self-assessment of Washoe County’s CASA program as part of National CASA’s quality assurance for child advocacy services.
- Implement a two-year project in Family Court to improve educational outcomes for foster children.
- Enhance the performance measurement system for abuse and neglect cases.

Accomplishments for Fiscal Year 2004-2005

- Obtained funding from the State to install audio-visual recording system in Courtroom 4.
- Hired third part-time Judicial Master position increasing the flexibility of the Judicial Master to meet the demands of dockets.
- Implemented an employee in-service training program.
- Reinstated second Deputy Clerk position to staff front counter. Increased hours open to the public by reopening during the lunch hour.
- Acquired a new facility for the Family Peace Center improving the location, quality of the facilities, and hours available to provide visitation services to families.
- Self-Help Center responded to more than 42,000 requests for assistance and forms.
- Alternative dispute resolution methods including mediation successfully resolved 85% of cases referred avoiding the need and cost for trial or additional court hearings.
- Special Advocate for the Elderly provided services to more than 70 guardianship cases.
- Hosted the first statewide CASA summit as an initial step in developing a Nevada State CASA Organization.
- Received a planning grant from the Walter S. Johnson Foundation to address the educational needs of foster children.
- Appointed CASA’s to 184 new Family Court cases in 2004 involving 288 children.
- Promoted community awareness of child abuse by hosting a candlelight vigil as part of National Child Abuse Awareness month.
- Provided safe visitation and exchange services at the Peace Center for families with domestic violence issues consistent with guidelines set forth by the Office on Violence Against Women of the Department of Justice.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Administer justice in Family Court in an effective and low cost manner.	# of juvenile cases filed	1,899	1,962	1,983
	# of protection orders filed	1,790	1,850	1,905
	# of guardianships filed	477	532	550
	# of child support cases filed	1,567	1,600	1,700
	# of involuntary civil commitment cases filed	410	400	410
	# of adoption cases filed	163	164	170
	# of divorce cases filed	2,934	2,975	3,000
	# of misc. domestic cases filed	273	285	290
	# of paternity cases filed	57	48	52
	# of termination of parental rights cases filed.	220	221	225

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	2,992,123	3,027,951	3,249,850	3,149,887	3,471,790	221,940
Employee Benefits	920,462	1,019,977	1,099,702	1,092,571	1,175,797	76,095
Services and Supplies	1,216,727	1,050,414	1,260,902	1,278,562	1,427,084	166,182
Capital Outlay	0	0	45,000	45,000	0	-45,000
Total	5,129,312	5,098,342	5,655,454	5,566,020	6,074,671	419,217

Long Term Goals

- Maintain a complete and accurate Court record of all cases from initial filing until archived as records.

Accomplishments for Fiscal Year 2004-2005

- Improved data collection and maintenance of data base through staff training in case maintenance system.
- Implemented fast track Early Case Resolution in some criminal cases.
- Improved internal procedures within the Filing Office.
- Completed integration of Family Court Filing Office annex.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Administer justice in a cost-effective manner.	# of jury trials	104	109	116
	# of criminal cases filed	3,059	3,209	3,459
	# of civil cases filed	4,087	4,237	4,450

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	1,068,584	1,035,415	1,108,727	1,076,003	1,188,985	80,258
Employee Benefits	316,458	307,631	323,412	332,451	355,954	32,542
Services and Supplies	29,056	23,043	38,425	38,425	75,222	36,797
Capital Outlay	0	0	0	0	0	0
Total	1,414,098	1,366,089	1,470,564	1,446,879	1,620,161	149,597

Long Term Goals

- Expand involvement with state and federal pretrial services agencies.
- Increase the number of defendants released on pretrial supervision while maintaining an acceptable failure to appear rate and ensuring the safety of the community
- Validate the risk assessment tool currently being used to determine eligibility for own recognizance release.
- Actively participate in pretrial services issues on the national level including the U.S. DOJ Pretrial Network group and NIC sub-focus group.

Goals for Fiscal Year 2005-2006

- Expand Pretrial Services software into the Specialty Courts and Drug Courts in limited jurisdiction courts to assist in the supervision of defendants.
- Work with administration on space allocation issues as related to the growth of Pretrial Services.
- Acquire funding for the professional growth and training of all line staff in Pretrial Services.
- Establish a view-only link to the Reno Justice Court criminal case management system.
- Continue to help create, build, and support projects such as the ECR and Direct Filing programs.
- Establish a Warrant Resolution Program to expedite defendants through the system without the need for rebooking on missed court dates in the limited jurisdiction courts..
- Establish an internal NCIC training program while moving to the new J-Link system.
- Complete the appointment of At-Large Director position to the National Association of Pretrial Services Agencies Board of Directors.

Accomplishments for Fiscal Year 2004-2005

- Collaborated with local courts and law enforcement agencies to develop a NCIC/TAC coordination effort.
- Secured AB29 funding to establish a Pretrial Services Officer position solely for the supervision of Mental Health Court Defendants.
- Completed a two year project with the National Association of Pretrial Services Agencies (NAPSA) and the National Institute of Corrections (NIC) to produce *Standards on Pretrial Release, 3rd Edition*.
- Expanded our new case management system into the District Court’s Specialty Courts.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Screen and monitor pre-trial detainees booked into the detention facility.	# of inmates screened at booking	22,212	22,890	24,000
	# of inmates released on O/R	6,601	6,599	6,800
	Failure to appear rate	9.5%	8%	10%

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	0	147,940	331,581	271,176	233,842	-97,739
Employee Benefits	0	49,882	253,805	94,558	87,419	-166,386
Services and Supplies	816,707	661,438	828,863	1,168,167	996,251	167,388
Capital Outlay	0	0	0	0	0	0
Total	816,707	859,260	1,414,249	1,533,901	1,317,512	-96,737

Long Term Goals

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

Goals for Fiscal Year 2005-2006

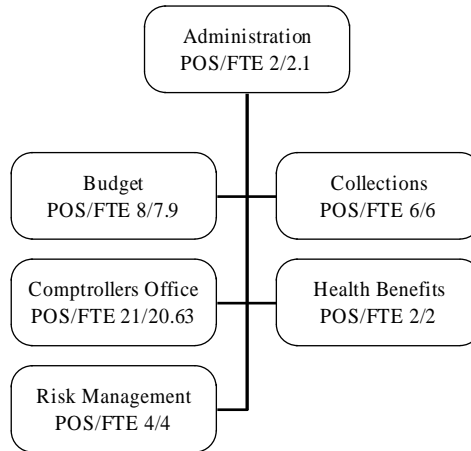
- Fully implement “Scotia”, the integrated case management system in all specialty courts.
- Restructure Juvenile Drug Court to include specialized focus on youth with mental health needs.
- Collaborate with Juvenile Detention Reform project to provide alternatives to detention.
- Stabilize Mental Health Court service continuum at 200 defendants.
- Implement 3-year cycles of Request for Proposal process for all specialty courts contracts.
- Seek private and public grant funding to implement pilot projects throughout Specialty Courts.
- Increase public awareness of Specialty Courts through local and regional media.

Accomplishments for Fiscal Year 2004-2005

- Extended implementation of Scotia case management system in Family Drug Court, Adult Drug Court, Diversion Court, and Mental Health Court.
- Doubled enrollment in Mental Health Court with additional case worker position in Court Services.
- Presented Reno’s Mental Health Court as model program at national conference.
- Participated in national research efforts on Family Drug Court and Mental Health Court.
- Developed funding plan for Community Triage Center in new Homeless Shelter to link with specialty courts.
- Assisted with efforts to implement Community Intervention Training for local law enforcement to more effectively address needs of offenders with mental illness and/or substance abuse.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Alleviate jail population.	Adult Drug Court # of clients	202	264	264
	Diversion Court # of clients	135	140	140
	Family Drug Court # of clients	40	50	50
	Juvenile Drug Court # of clients	23	25	25
	Mental Health Court # of clients	145	190	200

FINANCE



Total Positions/Full Time Equivalents 43/42.63

Mission The mission of the Finance Department is to manage the financial and fiscal affairs of the County such that the Board of County Commissioners is reasonably assured that financial resources will be available to fund operations and obligations they may approve for the short and long term.

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

Programs and Fiscal Year 2005-206 Budgeted Costs

Administration	\$ 335,371
Budget	\$ 854,277
Collections	\$ 511,568
Comptroller	\$ 1,760,103

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	2,010,413	1,975,381	2,280,863	2,290,734	2,426,069	145,206
Employee Benefits	585,686	603,766	742,547	743,910	777,057	34,510
Services and Supplies	193,825	184,424	211,478	195,983	258,193	46,715
Capital Outlay	0	0	0	0	0	0
Total	2,789,924	2,763,571	3,234,888	3,230,627	3,461,319	226,431

**Finance Department – Administration
103-1**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	280,439	305,848	290,134	285,342	228,311	-61,823
Employee Benefits	75,123	83,729	89,368	82,355	65,352	-24,016
Services and Supplies	7,985	53,435	37,250	40,678	41,708	4,458
Capital Outlay	0	0	0	0	0	0
Total	363,547	443,012	416,752	408,375	335,371	-81,381

Long Term Goals

- Identify and prioritize new infrastructure and technology needs to meet demands from growth and to improve the effectiveness and efficiency of County operations.
- Perform a Financial Trend Monitoring System (FTMS) evaluation.
- Enhance the revenue forecasting model and economic monitoring.
- Institute performance measurement enhancements in the budget system that will be utilized in the making of resource allocation policy decisions and in the tracking of program effectiveness.

Goals for Fiscal Year 2005-2006

- Participate in developing proposals to broaden the County’s tax base.
- Complete the pilot program for the Charting Our Course program prioritization.
- Develop intergovernmental cooperation promoting fiscal stability.
- Assist in the development of a long-term solution to the spiking in assessed value of property.
- Expand Washoe County’s capital investment through infrastructure preservation programs.
- Coordinate development of plan for incorporating performance measurement into the budget development and management processes.

Accomplishments for Fiscal Year 2004-2005

- Issued \$13.9 million of bonds for the financing of a new Sparks Justice Court.
- Issued \$11.9 million of bonds for the acquisition of the 350 South Center Street office building.
- Completed financial analysis of the feasibility of Incline Village incorporating.
- Completed an update to the fiscal equity analysis of County services.
- Completed the \$357,000 financing for Special Assessment Districts 35 and 36.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Maintain overall S & P and Moody’s ratings of AA and Aa, respectively.	S & P rating	A+	A+	A+
	Moody’s rating	AA3	AA3	AA3

**Finance Department – Budget Division
103-5**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	356,696	307,480	542,608	544,653	584,110	41,502
Employee Benefits	98,201	94,653	168,370	171,208	184,833	16,463
Services and Supplies	110,535	56,197	75,383	61,171	85,334	9,951
Capital Outlay	0	0	0	0	0	0
Total	565,432	458,330	786,361	777,032	854,277	67,916

Long Term Goals

- Institute system for monitoring fiscal and economic trends so as to develop and implement budget plans that will ensure long term financial stability for Washoe County.
- Have departments incorporate Charting our Course prioritization recommendations into their budget plans.
- Develop budget schedule and process that will allow for greater BCC direction in the development of the budget before submittal of the tentative and final annual budget plans to the State Department of Taxation.
- Institute performance and outcome oriented measurement into the County budget that will allow for better management, oversight, and reporting of service levels and production in County programs .
- Collaborate with Management Services and Information Technology on development of system for exchange of performance information between the Budget Division and departments.

Goals for Fiscal Year 2005-2006

- Provide an Annual Budget that is clear, relevant, meaningful and balanced to the Board of County Commissioners (BCC) and the public.
- Complete pilot program for Charting Our Course program prioritization recommendation.
- Identify and provide alternatives for meeting unanticipated County needs.

Accomplishments for Fiscal Year 2004-2005

- Prepared a balanced budget within the limited resources available.
- Achieved Distinguished Budget Presentation Award from Government Finance Officers Association (GFOA) for fiscal year 2004-2005.
- Implemented a new countywide budget system within the new Enterprise Resources Planning software application (SAP).

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Recommended budget within existing tax rate.	Tax rate	1.3817	1.3917	1.3917
	Budget within tax rate	yes	yes	yes
Maintain fund balance necessary for cash flows.	Budgeted Fund balance as a percentage of General Fund expenditures & transfers	7.1%	7.1%	7.5%
Maintain General Fund growth at or below the combined population/CPI growth.	General Fund growth rate	3.1%	2.25%	6.0%
	Combined CPI/population growth	4.1%	5.7%	6.0%

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

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

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	296,006	310,910	319,731	324,813	341,741	22,010
Employee Benefits	99,179	110,154	116,291	118,519	121,513	5,222
Services and Supplies	33,613	29,843	38,500	32,945	48,314	9,814
Capital Outlay	0	0	0	0	0	0
Total	428,798	450,907	474,522	476,277	511,568	37,046

Long Term Goals

- Achieve a debts collected to debts billed ratio of 60% for all accounts under the Division’s responsibility.
- Increase revenues by collecting on additional fees, fines, or charges levied by County departments but not yet assigned to the Collections Division.

Goals for Fiscal Year 2005-2006

- Comply with federal Fair and Accurate Transactions Act of 2003 which adds numerous new provisions to the Fair Credit Reporting Act (FCRA).
- Comply with the new standard electronic reporting format (Metro 2) adopted by the credit reporting industry.
- Complete a Memorandum of Understanding with the Health Department to provide billing and collecting of payments due for medical services.
- File bankruptcy proof of claims with the United States Bankruptcy Courts via the Internet, using the document filing system offered through National Case Management/Electronic Case Files (CM/ECF).
- Shorten the completion of data entry of new business from 10 days of receipt to 5 days of receipt.

Accomplishments for Fiscal Year 2004-2005

- Established procedures for small claims and civil actions.
- Modified workflow procedures to allow more aggressive collection efforts.
- Secured access to national bankruptcy information via PACER.
- Streamlined Social Services billing procedures.
- Secured access to E-OSCAR to complete the credit bureaus dispute verification forms.
- Completed certification as required by the National Crime Information Center (NCIC) to access information in the Criminal Justice Information System (CJIS).
- Fulfilled the collection and reporting requirements of the Bristlecone Adult Drug Court contract of July 1, 2004.
- Established import of data files from the Library system through the Internet.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Increase the amount of cash collected.	Total dollars collected	\$3,422,385 <u>*\$1,000,000</u> \$4,422,385	\$3,700,000	\$3,900,000
Increase the ratio of dollars collected to cost of collection.	Dollars collected per dollar spent	\$9.95	\$8.16	\$8.21

* Applied new collection efforts to accounts over 5 years old, previously considered uncollectible.

**Finance Department - Comptroller
103-3**

Mission The mission of the Washoe County Comptroller's office is to ensure financial integrity by providing timely, relevant and accessible financial information and services that accurately reflect the County's financial operations and position.

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

- Administration provides direction and support to ensure successful achievement of the goals and objectives of the Comptroller's Office.
- Accounts Payable is responsible for payment of legal claims from vendors and preparation of related federal reports.
- Payroll is responsible for payment of claims to county employees and compliance with related federal and state reporting requirements.
- The Accounting Division maintains and reports on the financial operations and condition of the County in accordance with statutory and regulatory reporting requirements.

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	1,077,272	1,051,143	1,128,390	1,135,926	1,271,907	143,517
Employee Benefits	313,183	315,230	368,518	371,828	405,359	36,841
Services and Supplies	41,692	44,949	60,345	61,189	82,837	22,492
Capital Outlay	0	0	0	0	0	0
Total	1,432,147	1,411,322	1,557,253	1,568,943	1,760,103	202,850

Long Term Goals

- Enhance the financial integrity of the County.
- Provide information regarding the financial operations of the County in a manner that contributes to sound fiscal management.
- Function as a resource to operating departments and other users in the processing, comprehension and use of accurate, timely financial information.
- Challenge ourselves to continuously re-examine, refine and improve our procedures and priorities to maximize departmental resources and meet County objectives.
- Enhance the professional and technical expertise of staff to assure accurate, timely information to other departments and users.

Goals for Fiscal Year 2005-2006

- Expand the functionality of the County's enterprise resource program to enhance data collection and provide financial information that aids in sound fiscal decision making.
- Actively participate in the review of business processes to avoid duplication of information gathering, to share information as needed and to provide appropriate access to those who require it.
- Expand the use of the web and electronic payments to enhance service to vendors and other users.
- Expand the types of reports and information provided to enhance usefulness to users and eliminate the need for redundant systems.
- Participate in training to enhance availability and use of information.

- Review, implement and document sustainable internal controls to enhance/protect the security and integrity of financial information.
- Enhance financial information provided in reports to the Board, Organizational Effectiveness Committee, departments and public in response to changing requirements.
- Promote and enhance access to financial information through available tools, including the financial system and intra- and internet web sites.

Accomplishments for Fiscal Year 2004-2005

- Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada for the 22nd consecutive year for the FY03 comprehensive financial annual report(CAFR). To be awarded a Certificate of Achievement, the County must publish an easily readable and efficiently organized CAFR that satisfies generally accepted accounting principles and applicable legal requirements.
- Consolidated telephone billings into one convergent billing for local and long distance service. This eliminated the need to distribute several thousand pages of telephone invoices on a monthly basis to departments for review and allows for a single payment rather than numerous checks. Telephone information is being made available to departments via the Internet and account information is much more accurate because it eliminates much of the human error. We plan to apply the same process to cellular phone billing.
- Expanded number of vendors that we pay through ACH (Automated Clearing House) from 4 to 93 payees with 17 waiting to be added to the list. Payments have expanded from approximately \$12 - \$15,000 weekly to \$255,000.
- The Comptroller's Office, as a whole, assimilated and became major process owners of WINnet (SAPR3), the County's Enterprise Resource Program, an integrated financial system. The conversion has consumed the majority of resources for the past year and will for the next 18 months. Immediate benefits include strengthened internal controls through the workflow process; ESS, or employee self service, providing employees the ability to input time and access and update appropriate payroll related without intervention from others; enhanced financial reporting and query capabilities, providing information and consolidated reporting in response to varied needs and requirements; as well as enhanced vendor payment and query capabilities, providing up to the minute status of purchase orders and invoices without manual searching. It has also enhanced our ability to monitor and manage cash flow by only issuing checks when they are "due", even though they are input into the system. We have a weekly range of \$1 to \$3 million in unissued checks, available to earn interest.
- Early implementation of GASB 40, Deposit and Investment Risk Disclosures, provided enhanced financial reporting disclosure in the CAFR, including an expanded discussion of investment policies and interest rate, credit and concentration risks measures, in addition to custodial risk. The result is increased ability to communicate and monitor county investment policies and analysis. We are reviewing GASB Statement 46, Net Assets Restricted by Enabling Legislation, for early implementation in the current fiscal year

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Enhance the financial integrity of the County.	Earn the annual Certificate of Achievement for Excellence in Financial Reporting. (Years)	23	24	25
	Receive an unqualified audit opinion.	Yes	Yes	Yes
Challenge ourselves to continuously re-examine, refine and improve our procedures and priorities to maximize departmental resources and meet County objectives.	Decrease the cost of vendor payment by increasing the number of vendors who use ACH (Automated Clearing House).	4	93	140
	Decrease the distribution time for payroll checks by encouraging employees to print their own pay stubs on ESS. (% of Employees)	0	10%	50%
Enhance the financial integrity of the County	Early implement new or modified accounting principles to enhance financial reporting and disclosure.	100%	100%	100%
Function as a resource to operating departments and other users in the processing, comprehension and use of accurate, timely financial information.	In response to Financial Users' Group, work with WINnet and consultants to define, specify, test, debug and train users with an audit trail report. (Percent of Completion)	0%	60%	100%
	Work with WINnet and consultants, as required, to define, specify, test, debug and train users on the list of enhancements defined and budgeted in the technology prioritization program.	0%	60%	100%

FIRE SUPPRESSION

Mission The mission of the Fire Suppression program is to financially support the Gerlach, Sutcliff, and Red Rock Volunteer Fire Departments (VFD) as well as the Washoe County Emergency Medical/Command Bus and the Extrication Team Program.

Description The operations of the Fire Suppression program are managed and administered by the Truckee Meadows Fire Protection District pursuant to an agreement with Washoe County. The three VFDs protect the north county area between the Truckee Meadows Fire Protection District and the Oregon border.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Department Total \$ 268,261

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	4,862	0	0	0	0	0
Employee Benefits	249,623	5,065	10,500	10,282	6,000	-4,500
Services and Supplies	23,065	36,997	199,835	190,540	215,216	15,381
Capital Outlay	0	22,000	0	496,190	47,045	47,045
Total	277,550	64,062	210,335	697,012	268,261	57,926

Long Term Goals

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

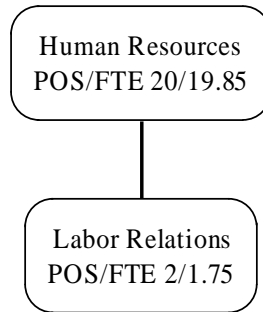
Goals for Fiscal Year 2005-2006

- Acquire structural fire pumps for the Gerlach and Red Rock VFDs.

Accomplishments for Fiscal Year 2004-2005

- Received FEMA Assistance to Firefighters grants for Sutcliff and Gerlach VFDs. Sutcliff will acquire a new brush truck and Gerlach, a new water tender.
- Red Rock VFD recruited 14 new members and they have received basic training in firefighting techniques.
- The three VFDs staffed their stations during peak wildland fire activity and were prepared to respond to calls from outside their normal service areas.

HUMAN RESOURCES



Total Positions/Full Time Equivalent 22/21.6

Mission The mission of the Washoe County Human Resources Department is to ensure that Washoe County is an employer of choice.

Description The Human Resources Department partners with County departments to recruit and retain top talent for the County. Washoe County is a merit system pursuant to NRS and all business processes are in support of equal employment opportunity and merit principles.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Administration Total \$ 2,368,824
 Labor Relations Total \$ 201,129

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	1,029,087	1,027,348	1,169,884	1,139,646	1,352,931	183,047
Employee Benefits	276,310	288,488	347,805	344,108	400,720	52,915
Services and Supplies	112,763	177,689	285,160	333,575	816,302	531,142
Capital Outlay	0	0	0	0	0	0
Total	1,418,160	1,493,525	1,802,849	1,817,329	2,569,953	767,104

Labor Relations was a division of the County Manager’s Office until FY2006.

Human Resources – Administration

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	902,333	900,734	1,031,211	1,008,797	1,210,578	179,367
Employee Benefits	243,166	253,604	306,443	306,500	360,219	53,776
Services and Supplies	105,611	169,478	271,500	320,800	798,027	526,527
Capital Outlay	0	0	0	0	0	0
Total	1,251,110	1,323,816	1,609,154	1,636,097	2,368,824	759,670

Long Term Goals

- Recruiting and retaining qualified employees in an efficient and effective manner to meet the needs of the County.

Accomplishments for Fiscal Year 2004-2005

- 2004-2005 HR Strategic Plan identifying key actions in support of Washoe County attracting and retaining the best and brightest talent.
- 2004-2005 Recruitment Plan was developed and implemented identifying key strategies in recruitment and selection to support the departments of the County including an annual recruitment calendar to ensure on demand eligible lists.
- Joint recruitments with the Cities of Reno and Sparks and the sharing of candidates on eligible lists whenever appropriate and beneficial.
- The Guide to Practical and Defensible Hiring Practices was developed and implemented in support of recruitment and selection efforts throughout the County.
- The recruitment process was streamlined to provide a more efficient and effective hiring process.
- Washoe County Training Center was implemented providing employees immediate access to the training calendar and registration for classes on-line.
- The Equal Employment Opportunity Plan was updated including utilization analysis using the Census 2000 data including race, ethnic and occupational categories.
- HR Monthly Briefing to all employees was implemented.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Process vacancy requisitions, recruitment, and certify eligible lists.	Applications reviewed	4,380	7,851	8,630
	Recruitments	72	153	168
	Certifications (referral lists)	305	531	584
	# of days to fill vacancy requests	61*/5**	45*/5**	40*/3*
Communicate Human Resources activities, policies and procedures through use of new employee orientations and employee training sessions.	# of new hires – regular employees	274	441	485
	# of orientation sessions held		12	12
	# of training sessions conducted		50	60

Note: Calendar year figures are reported.

* When no eligible list exists and recruitment is necessary.

** When there is an existing eligible list.

Human Resources – Labor Relations

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

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	126,754	126,614	138,673	130,849	142,353	3,680
Employee Benefits	33,144	34,884	41,362	37,608	40,501	-861
Services and Supplies	7,152	8,211	13,660	12,775	18,275	4,615
Capital Outlay	0	0	0	0	0	0
Total	167,050	169,709	193,695	181,232	201,129	7,434

Long Term Goals

- Successfully negotiate the County’s labor agreements consistent with the Board’s compensation philosophies and within established economic parameters.
- Research and analyze emerging employment wage and benefit patterns and their potential impact on Washoe County.
- Maintain the atmosphere of mutual trust and respect between labor and management by engaging in open and collaborative discussions with managers, employees and their association/union representatives.
- Advise and consult with County departments to ensure efficient and effective utilization of employees consistent with the applicable labor agreements.
- Represent the County in evaluation process with the respective political subdivisions concerning evaluation of employee/association issues related to consolidation efforts.
- Train and advise supervisors and managers to eliminate formal complaints and grievances, and to resolve them early in the process prior to outside agency action or arbitration.
- Represent the County in the grievance and interest arbitration process as the County advocate or in support of the District Attorney’s office.

Accomplishments for Fiscal Year 2004-2005

- Negotiated voluntary settlements with the Deputy Sheriff’s, Supervisory Deputy Sheriff’s and DA Investigators bargaining units.
- Continued to increase management groups’ knowledge and effectiveness in addressing employee discipline and grievances by conducting training seminars.

- Successfully defended a critical Deputy Sheriff's contract grievance and prevailed in arbitration on a critical issue whereby we converted deputy positions to civilian positions, resulting in significant savings and more efficient use of peace officers.
- Presented WCEA fact finding case to resolve labor negotiations, and applied settlement to Nurses agreements.
- Successfully assisted departments in gaining the resignation of eight employees in lieu of termination, and in the termination of two employees.
- Continued to establish baseline reports for negotiations of the next cycle of labor agreements with the County employee associations and reviewed them with management.
- Assisted in establishment of a Wellness committee for the purposes of helping to define ways to curb insurance costs.

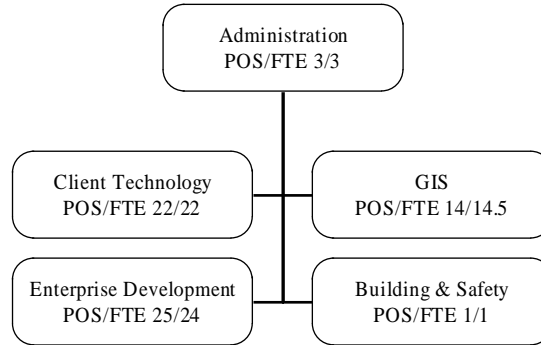
Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Increase management groups' knowledge and effectiveness in addressing employee discipline and grievances.	# of managerial training seminars conducted	6	4	8
	Training Communications to management			6
Attend department staff meetings to address labor relations issues and concerns.	# of meetings attended	10	12	15
Successfully negotiate labor agreements.	# of contracts successfully negotiated	0	7	9
	Increases do not exceed comparable average			Set groups with Board
Research wage and benefit trends.	Evaluate retiree medical insurance			7/1/05
Wellness Committee	Present to Board for guidance on direction and funding for wellness concepts, and begin implementation			9/1/05

Accomplishments for Fiscal Year 2004-2005

- Achieved Nevada Peace Officers Standards and Training Certifications Category 3 for one constable.
- Assisted the Washoe County Sheriff's Office with posting of warnings for the snow-tow ordinance.
- Assisted the Washoe County Sheriff's Office with additional manpower to operate the patrol boat. This was accomplished at no cost to the Sheriff's Office or Washoe County.
- Enhanced security at the Incline Justice Court with the installation of new electronic devices.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
To provide Constable services as well as other court ordered services in the Incline Village township.	Papers served	600	675	700
	Prisoners handled	405	450	500
	Book and Bails	91	115	120
	Home Confinement (days)	326	110	200
	Community Work Program (Days)	303	256	300

INFORMATION TECHNOLOGY



Total Positions/Full Time Equivalentents 65/64.5

Mission The mission of the Information Technology Department is to provide Washoe County progressive, effective, reliable and secure information technology so that the County can conduct its work and deliver its services more efficiently.

Description The Department supports the operational needs of the County's 185 business systems running on 223 servers containing 23 terabytes of data. This requires a complex and reliable network spanning 512 miles of cable/fiber and 400 square miles of wireless, connecting 129 buildings, providing connections between the applications and the 3,167 desktop PCs. The Department also supports effective decision making in Washoe County government by providing high quality, current, relevant and well-documented geographic information in a useful format. The County's internet-based map warehouse is the best example of the mapped information available 24x7 to the public and County departments.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Administration	\$ 380,359	Geographic Information	\$ 1,690,260
Client Technologies	\$ 2,627,617	GIS Base Mapping	\$ 589,999
Enterprise Development	\$ 2,943,982	IT Infrastructure	\$ 2,412,525

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	3,908,263	3,810,636	4,337,200	3,717,554	4,431,971	94,771
Employee Benefits	1,129,615	1,195,029	1,303,010	1,190,293	1,313,588	10,578
Services and Supplies	2,880,048	3,049,005	3,598,032	4,319,963	4,505,685	907,653
Capital Outlay	303,789	267,087	482,000	114,128	393,500	-88,500
Total	8,221,715	8,321,757	9,720,242	9,341,938	10,644,744	924,502

Long Term Goals

- Identify opportunities to re-engineer business practices to take advantage of emerging technologies.
- Support collaborative computing and communications technologies for groupware and transaction processing needs.
- Undertake collaborative efforts to develop solutions using information technologies with our customers.
- Ensure employee skill levels stay current with the industry.
- Evaluate transitioning applications solutions to client/server and/or web technologies (*eGovernment*).
- Identify areas of opportunity to lower total cost of ownership and improve functional performance of all hardware/software assets.
- Promote regional cooperation for support to technology initiatives, including geographic information.
- Support the Washoe County Strategic Information Technology Policies.

Goals for Fiscal Year 2005-2006

- Security – Development of a secure computer environment is the Department’s primary objective. The Department will be completing the CJIS distributed firewalling project mandated by the Federal Bureau of Investigation. Firewalls for data encryption, user authentication, and a detailed logging mechanism will be installed for Sparks Justice Court, Public Administrator, Gerlach Sheriff’s Office, Collections, Social Services, Sheriff’s Community Work Program, Alternative Sentencing Unit, District Attorney’s Office, District Courts, Reno Justice Court and the Emergency Operation Center.
- Elections Support – The Department will assist the Registrar of Voters Office in implementing the statewide voter registration system and modernizing the Voters business processes in order to improve the way they handle the voters’ needs which has increased with the County’s population growth.
- Database Integration/Addressing – The goal of this project is to increase operational effectiveness and efficiencies through standardized addresses and data integration. By implementing and maintaining Washoe County’s addressing standards in all databases, efficiencies can be gained in interoperability, data sharing, cross analysis of disparate information and increasing public utilization of our services. Having this information in a comprehensive and spatially related manner will ease the integration to SAP and provides a foundation to build e-Government solutions.
- Active Directory – The Department will be in its final year of implementation of Microsoft’s active directory file systems moving users from older Windows networking environment. Although not apparent to the user, this system will provide a more efficient and higher performance user file system. It will provide greater security and make maintenance of users policies easier while letting the County take advantage of the latest technology features.
- One-Stop Shop Permitting System – The purpose of this initiative is to improve the building and development permit systems through a customer-centered one-stop shop. The Department will help facilitate this initiative through workflow modeling, application enhancements and extending the permitting and GIS applications to the web. This project encompasses online and offline credit card payments, multiple types of payments (*taxes, utility billing, park fees, etc.*) collected by one department and involves many applications and databases.
- SAN Integration – This project will construct the County’s first large storage area network (SAN). It contains a mirror site, which would, in effect, provide continuous backups and instantaneous access to the last two to three days worth of archives. Essentially, it is a large disk subsystem that allows for greater storage and security of data for the County as a whole. It enables high-speed backups and uses the latest RAID methods, which allows for hot-swappable replacement of disk drives upon failure.
- Permits/GIS/Field Interfaces – The Department is addressing the cross-functionality of the Building & Safety, District Health and Community Development departments. Through application integrations GIS will be populated with permit information to produce map products and database queries. With the implementation of Accela’s wireless and GIS products, inspectors will have a secure platform to enter real-time inspection results from the field. Utilizing the disaster recovery functionality, Building & Safety field technicians will be able to enter real-time information, which would be immediately available to the Emergency Operations Center. These efforts will also allow departments, such as Water Resources, Parks & Recreation, and Public Works to effectively extend permit information and mapping functionality to their public requestors.

- World Class Technology Task Force – The Department will assist the Task Force in working as a team with a consultant to develop a county-wide technology strategic plan. This plan will provide policies and guidelines for effective technology management which focuses on: defining, providing, and supporting appropriate technology for every Washoe County employee; leveraging and prioritizing existing resources; integrating data and systems for ease of use and intelligent decision making; maximizing secure, user-friendly citizen and employee access to the County with cost-effective technology solutions; and addressing the digital divide and economic development of the community.

Accomplishments for Fiscal Year 2004-2005

- World Class Technology Task Force – Assisted the Task Force in developing a County technology vision statement and two-year goal statements, reviewing strategy plan components from 23 other city and county governments, developing an RFP for consulting services and selecting a consultant for development of the technology strategic plan for Washoe County.
- Desktop & Network Security – Throughout the year, security of the County's desktops and network has been strengthened by 1) designing and installing a patching server, 2) conducting a major overhaul of the County's firewalls ensuring they contain the latest version of the operating system and application and 3) working with the County's Standards Committee (ITSC) and the District Attorney's Office to develop security policy standards. Last year County users received a monthly average of 350,000 e-mails from outside agencies. Of those e-mails 120,000 were blocked and evaluated by the SPAM filtering software, 8,110 were detected with virus and cleaned and over 2,500 spy-programs were removed from a variety of different PCs attempting off-site connects for unknown purposes.
- Registrar of Voters – For the September 7th Primary and November 2nd General Elections, the Department assisted the Registrar of Voters in implementing its new voting machines. Various issues were dealt with regarding the machines: extending and securing network connectivity to the new warehouse, installing a new palm inventory tracking system, assisting the vendor in setting up the servers and database, coordination with the Secretary of State's IT Department, designing printer feeder diagrams for polling place managers, acquiring paper and printing roster sheets and commandeering staff to set-up polling place voting machines.
- Sheriff's Office – Throughout last year the Department coordinated with the City of Reno in upgrading the Sheriff's jail management system to Tiburon Version 7.4 along with three sub-systems: indigent, inmate assistance and room & board, which the Department created to enable the Tiburon upgrade to be implemented without customization. Also, all Crystal report views were substantially modified to be compatible with the Tiburon upgrade.
- FY05-06 Technology Projects – The Department supported the WINnet Executive Committee in developing a prioritization process and listing technology projects. Staff met with County departments to review their technology projects to determine which projects would be completed in FY05, undertaken in FY06 and deferred. Regular status presentations were made to the County's Information Technology Advisory Committee (ITAC) regarding these technology projects. This resulted in a prioritized list of FY06 technology projects which were approved by ITAC and incorporated in the County's budget process.
- Emergency Response – Last August, during the Andrew Fire, the Department provided mapping support and illustrations to the EOC and Building & Safety for damage assessment. During the New Year's Eve Snow Storm the Department provided the EOC with snow evacuation maps of snow plowing priorities.
- Department Reorganization – With assistance from Human Resources, the Department eliminated all WINnet backfill positions; transferred management to the Manager's Office for the WINnet Service Center; created the beginnings of a Sheriff's Office support organization; and, eliminated the Systems Development Division by reassigning staff to the remaining Department divisions. This reorganization was accommodated through retirements, vacancies, transfers and demotions.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Have resources at a high availability.	% of time systems available during working hours	99.0%	99.0%	99.0%
Improve customer support.	% of help desk calls resolved on first call	*29%	65%	75%
	% of customer satisfaction	65%	98%	*92%
Provide cost effective service.	Cost of program as a % of County budget	1.80%	2.1%	2.2%
	Ratio of workstations to total jurisdictional FTE's	110%	119%	111.2%
	Ratio of IT FTE's to total jurisdictional FTE's	2.6%	2.6%	2.3%
	Operating and maintenance expenditures per IT FTE	\$100,000	\$108,651	\$104,720

*Decrease reflects a redeployment of staff to field due to frozen/vacant positions.

JUSTICE COURT – GERLACH/WADSWORTH

Judge
POS/FTE 3/2.24

Total Positions/Full Time Equivalents 3/2.24

Mission The Justice Court protects individual rights and perpetuates public safety and well being through a cost effective, accessible judicial process.

Description Adjudicate criminal and civil matters in the Gerlach and Wadsworth Townships. Activities include arraignments, preliminary hearings, misdemeanor trials, traffic citations/appearances, small claims and eviction hearings.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Department Total \$ 177,759

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	111,349	111,853	121,727	89,831	124,937	3,210
Employee Benefits	38,822	42,395	47,816	35,951	40,917	-6,899
Services and Supplies	6,798	7,744	12,295	9,535	11,905	-390
Capital Outlay	0	0	0	0	0	0
Total	156,969	161,992	181,838	135,317	177,759	-4,079

Gerlach Justice Court merged to Wadsworth Justice Court in Fiscal Year 2004-2005.

Long Term Goals

- Provide Justice Court Services to the Gerlach and Wadsworth townships.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Provide Justice Court services in the Gerlach and Wadsworth townships.	# of traffic & parking violations	3,187	3,200	3,200
	Civil filings	30	30	30
	Criminal filings	74	70	75

Goals for Fiscal Year 2005-2006

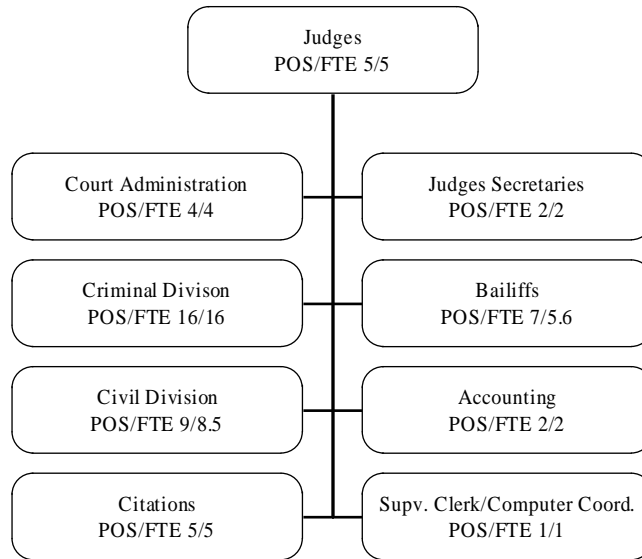
- Improve automated citation program.

Accomplishments for Fiscal Year 2004-2005

- Continued assistance to Sparks Justice Court with its handling in Incline Justice in-custody matters.
- Implemented automated issuance and processing citation program with Washoe County Sheriff's Office.
- Obtained volunteer from Incline High School JROTC Program to assist in minor clerical duties.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Adjudicate 97% of traffic cases within 12 months.	# of traffic citations	1,952	2,200	2,350
	% of traffic cases adjudicated within 90 days of citation date	95%	95%	95%
Adjudicate 95% of misdemeanor cases within 12 months.	# of criminal complaints filed	721	700	750
	# of bail bonds received and processed	86	90	100
	# of criminal case reversals	0	0	0
	% of misdemeanor cases adjudicated within 12 months	96%	96%	96%
Continue to adjudicate 100% of small claims cases within 12 months.	# of civil cases	292	250	275
	# of civil reversals	0	0	0
	% of small claims adjudicated within 12 months	100%	100%	100%

JUSTICE COURT - RENO



Total Positions/Full Time Equivalent 51/49.1

Mission To preserve order and the rule of law by adjudicating criminal and civil cases before the court pursuant to local ordinances, state statutes, and the Constitution of the United States.

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

Programs and Fiscal Year 2005-2006 Budgeted Costs

Department Total \$ 4,215,341

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	2,407,418	2,624,879	2,764,783	2,699,797	2,795,070	30,287
Employee Benefits	732,061	841,238	913,988	905,842	911,941	-2,047
Services and Supplies	436,133	428,802	431,266	347,937	508,329	77,063
Capital Outlay	0	0	0	0	0	0
Total	3,575,612	3,894,919	4,110,037	3,953,576	4,215,340	105,303

Note: Verdi Justice Court merged to Reno Justice Court in Fiscal Year 2004-2005.

Long Term Goals

- Adjudicate cases before the Court in accordance with state statutes and County ordinances within the mandated time frames.

Goals for Fiscal Year 2005-2006

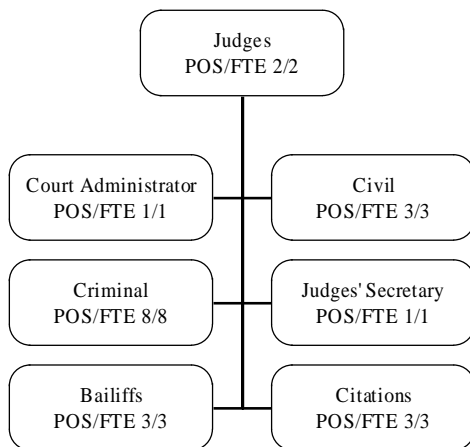
- Provide additional modifications to the new computer system to generate statistics that will conform with the uniform statistical requirements under development by the Administrative Office of the Court.
- Modify our current case management software to include a web-based application.
- Complete the establishment of a Consolidated Courts Complex.
- Aid in reducing the population of the Washoe County Detention Facility by cooperating with the alternative sentencing programs administered through the Office of the County Manager.
- Develop an interface between the RJC case management system and the Nevada Department of Public Safety database to expedite input of Nevada electronic warrants and to comply with Nevada Criminal Justice Information System (NCJIS) standards for electronic warrants.
- Develop an interface between the RJC case management system and the Criminal History Repository to electronically transfer dispositions of cases to them.
- Develop an interface between the RJC case management system and the Washoe County District Attorney's Office for electronic transfer of Criminal Complaint data.
- Determine the costs and benefits of interfacing with the MC-IJIS Integrated Justice Information System that will allow RJC to gain more complete information regarding defendants by facilitating the exchange of data between counties and other law enforcement agencies.
- With the Second Judicial District Court, investigate the costs and benefits of electronically accepting documents and forms to initiate certain types of cases, e.g. small claims, landlord-tenant, etc., as well as an interface that will allow such information to be loaded into the RJC case management system to reduce staff time for data entry.
- Investigate the possibility of storing digital images of documents that could be printed upon demand.

Accomplishments for Fiscal Year 2004-2005

- Increased efficiency of collections for Reno Justice Court fines and fees by accepting credit card, debit card or money order payments and decreasing the number of defendants who chose partial payment/community service programs or whose accounts went into arrears and were referred to the Washoe County Collections Division.
- Upgraded RJC web site to latest County standard with software and training provided by the County.
- Continued the partnership with Integra Design and Consulting Group, a software development group, to maintain software developed to meet the Court's current and future needs, which also includes the enhancement of our accounting/financial capabilities and the future enhancement of our statistical reporting to the Administrative Office of the Courts.
- Met approximately 80% of the Court's Spanish interpreting needs through in-house Interpreters Program.
- Implemented an Early Case Resolution process to reduce the time frame needed to bind over defendants from Justice Court to District Court, ultimately reducing jail population and cost to the County.
- Implemented the Direct Filing Program (DFP) with the Washoe County District Attorney's Office and Washoe County Public Defender's Office to grant felony or gross misdemeanor defendants the option to file their cases directly in the Second Judicial District Court.
- Implemented system to identify hearings at which witnesses will need to appear so as to subpoena them only for those hearings thereby saving witness fees that would otherwise be paid for stand by appearances.
- Implemented the purging of Civil Records on a regular basis as required by NRS to reduce storage of older case files thereby reducing the costs of paper documents storage.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Adjudicate cases in accordance with State Statutes and County Ordinances.	Misdemeanor complaints	3,156	3,500	3,700
	% of Misdemeanors adjudicated within 1 year.	80%	80%	80%
	% of Misdemeanor cases pending or bench warrant issued	20%	20%	20%
	Felony/Gross Misdemeanor complaints	2,799	2,500	2,600
	Arraignments heard	12,107	12,200	12,400
	Fines/forfeitures collected (Non Citation)	\$912,901	\$1,000,000	\$1,100,000
	New citations processed	21,735	21,000	22,000
	% of Citations adjudicated within 90 days of citation date	90%	90%	90%
	% of Citations concluded in 1 st year	95%	95%	95%
	Citation fines collected	\$1,721,762	\$1,760,000	\$1,850,000
	Small Claims filed	3,251	2,400	2,500
	Justice Court cases filed	9,546	10,500	11,000
	% of Small Claims/Justice Court cases adjudicated within 90 days	95%	95%	95%
	5 day eviction notices issued	8,020	6,300	6,500
	Court Orders issued	6,710	5,300	5,500
	Total Civil fees collected	\$1,121,844	\$1,200,000	\$1,300,000
	Court Facility Assessments collected	\$225,510	\$228,000	\$232,000
	Neighborhood Justice Center fees collected	\$90,160	\$85,300	\$88,000

JUSTICE COURT - SPARKS



Total Positions/Full Time Equivalentents 21/21

Mission The Sparks Justice Court preserves order and the rule of law through a cost effective, accessible judicial process.

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

Programs and Fiscal Year 2005-2006 Budgeted Costs

Department Total \$ 1,822,805

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	949,043	993,893	1,086,027	1,090,164	1,229,460	143,433
Employee Benefits	302,025	338,566	380,894	387,851	404,072	23,178
Services and Supplies	134,963	119,950	155,516	135,842	189,273	33,757
Capital Outlay	0	0	0	0	0	0
Total	1,386,031	1,452,409	1,622,437	1,613,857	1,822,805	200,368

Long Term Goals

- Dispense justice in accordance with the Nevada State statutes and the Washoe County ordinances within the mandated time frames.
- Assist in the design and construction of the new Sparks Justice Court facility.
- Develop and implement annual staff training program.
- Implementation of a new case management system.
- Development of Court Performance Standards.

Goals for Fiscal Year 2005-2006

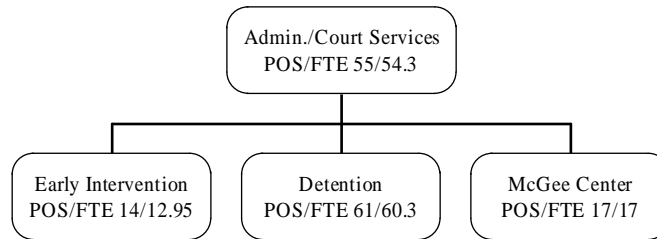
- Acquire land for new Sparks Justice Court Facility.
- Install JAVS (audio/video system) in second courtroom.
- Collaborate with the Second Judicial District Court to revise the existing calendaring system.
- Perform security audit of courthouse to identify deficiencies and make procedural or physical improvements to correct those deficiencies.
- Develop an orientation program for Pro Tem Judges.
- Preparation and planning for a third Justice of the Peace.
- Begin development of Court Performance Standards in the area of Access and Fairness (customer service) and Case File Reliability and Integrity.
- Electronic entry of bench warrants into the NCJIS system.

Accomplishments for Fiscal Year 2004-2005

- Improvements to security with the addition of security cameras in key areas and installation of duress buzzers.
- 100% staff participation in a minimum of one outside training course designed specifically for court personnel. 75% of the classes attended were provided at no charge.
- Successful completion of P.O.S.T audit.
- Reduced interpreter expenses by 75% through utilization of in-house state certified Spanish interpreter.
- Addition of third small claims calendar to expedite the processing of uncontested actions.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Through effective case management the Sparks Justice Court strives to provide efficient processing of cases while maintaining a high level of record integrity and customer service.	Criminal complaints filed	2,991	3,025	3,065
	Arraignments	6,401	6340	6,400
	Bonds – received/processed	647	650	655
	Citations	5,139	4,450	4,400
	Small claims	1,517	1,300	1,500
	Justice Court complaints	985	1450	1600
	5-day eviction notices issued	2,356	2,225	2,300
	Executions issued	1,263	1,300	1,400
	Harassment/Stalking Petitions	158	175	200
	% of traffic cases adjudicated within 90 days of citation	95%	95%	95%
	% of misdemeanor cases adjudicated within 12 months	96%	93%	93%
	% of small claims cases adjudicated within 90 days.	70%	75%	75%
	% of Justice Court complaints adjudicated within 90 days	60%	60%	60%
Bench trials	1,238	1,410	1,550	

JUVENILE SERVICES



Total Positions/Full Time Equivalent 147/144.55

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

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

- The Administration Division provides planning, management, and administrative support services for the Department.
- The Early Intervention and Prevention Division operates through four units:
 - The *Community Outreach Unit* provides prevention and early intervention services to at-risk youth and families in Washoe County. Community Outreach's services include referral services, case management, Hispanic outreach, after school programming, gang intervention and youth development curriculum programming.
 - The *Community Services Unit* provides alternative sentencing opportunities including restitution to assist first time or low level offenders accept responsibility for their actions and learn to eschew repeat offenses.
 - The *Grants Unit* seeks new funding from external sources for programs of the Department
 - The *Traffic Court* was previously a part of the Administration section of the Department and only noted yearly statistics of total traffic citations and collected fine amounts. The Juvenile Traffic Court was moved to the Early Intervention and Prevention Division and this is the first budget report where it will stand alone.
- The Detention Division provides for the temporary care, custody and control of delinquent youth in a safe and secure environment pending further investigation by the Probation Department and/or disposition by the Juvenile Court.
- The McGee Center provides programs, residential services, and community connections for pre-delinquent and at-risk youth and families. Interventions and services are for children between eight (8) and eighteen (18) and attempt to assist youth avoid deeper involvement in the Juvenile Justice System

Programs and Fiscal Year 2005-2006 Budgeted Costs

Administration	\$ 5,306,850
Community Outreach	\$ 445,080
Community Services	\$ 546,054
Detention	\$ 4,862,135
Grants Division	\$ 610,849
McGee Center	\$ 1,527,180
Traffic Court	\$ 222,586

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	7,123,225	7,616,234	8,107,786	8,063,997	8,745,718	637,932
Employee Benefits	2,375,301	2,609,190	2,846,289	2,865,618	3,121,777	275,488
Services and Supplies	1,487,567	1,500,833	1,655,984	1,810,990	1,653,243	-2,741
Capital Outlay	0	0	0	0	0	0
Total	10,986,093	11,726,257	12,610,059	12,740,605	13,520,738	910,679

**Juvenile Services – Administration/Traffic Court
127-1**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	2,817,380	2,940,064	3,102,572	3,101,800	3,417,308	314,736
Employee Benefits	1,042,196	1,095,822	1,163,879	1,195,825	1,352,532	188,653
Services and Supplies	574,744	505,152	649,209	647,404	759,597	110,388
Capital Outlay	0	0	0	0	0	0
Total	4,434,320	4,541,038	4,915,660	4,945,029	5,529,437	613,777

Long Term Goals

- Become model site for Juvenile Detention Alternatives Initiative.
- Within the next 5 years open at least one satellite or regional probation office.
- Increase mental health and substance abuse treatment availabilities including therapeutic group homes.
- Develop Department succession plan to mitigate impact of retirements.
- Enhance current JCATS Traffic Computer Program. (Traffic Court)
- Implement Web Based computer program, currently under development. (Traffic Court).
- Developed and implemented a JCATS Traffic Computer Program to improve the overall Juvenile Traffic Courts efficiency. (Traffic Court)
- Improved scheduling of Court calendar: (Traffic Court)
- Eighty percent of clients are scheduled for their hearings within 4-6 weeks from the date we receive the ticket. (Traffic Court)
- Call in hearing slots are available on a weekly basis accommodating those clients who want to get in as soon as possible. (Traffic Court)
- Created a continuum of graduated sanctions that provides greater consistency in the Juvenile Traffic Court. (Traffic Court)

Goals for Fiscal Year 2005-2006

- Participate in Juvenile Detention Alternatives Initiative to conduct a system analysis of current alternatives to detention; court processes; handling of special populations; and minority representation.
- Examine the referral statistics and caseload numbers to determine which region of Washoe County needs, or could benefit from, a satellite or regional probation office. Analyze costs and benefits associated with locating an office at the proposed site.
- Collaborate with the State of Nevada Division of Child and Family Mental Health Services to access funding that could yield additional treatment funds, services, and placements for Juvenile Services youth.
- Revise and provide in-house training on interviewing, case management, court-room presentations, working with difficult clients, and other job relevant topics that would count toward the mandatory 24 hours of in-service training necessary for probation officers to retain POST certification.
- Increase electronic monitoring cases utilizing new technology.
- Establish a China Spring/Aurora Pines aftercare program in collaboration with the Children’s Cabinet.

Accomplishments for Fiscal Year 2004-2005

- Successfully moved to, and became fully operational at, the Jan Evans Juvenile Justice Facility (May 2004).
- Probation Officers supervised 2,011 clients during 2004. In addition, Probation Officers processed 4,301 delinquency sanction cases. 2,158 petitions were requested and 1,724 were filed in 2004.
- Probation Services Assessment Unit (PSAU) dealt with 1,002 referrals. 896 formal risk and needs assessments were completed (155 more than in 2003). They also handled 244 Intake Assessment kickups that required further assessment and court action.
- Diversion Unit handled 365 new diversion cases, 198 out of county/out of state (OOC/OOS) cases, and 139 Intake Assessment Unit misdemeanor cases that required further intervention. This is a total of 702 cases.
- Juvenile drug court Probation Officers, in addition to their primary compliance caseloads, handled 38 drug court cases with an average length of service of 181 days.
- Three Probation Officers over the course of the year, handled 132 juvenile sex offender cases with an average caseload of 30 per officer.
- Commitments to the training centers went down from 123 in 2003 to 93 in 2004, a 25% reduction.
- The Victim Services Coordinator had contact with 658 victims, 211 of whom requested restitution for their losses.
- Probation Officers collected \$46,282.00 in restitution.
- The Multi Disciplinary Team (MDT) (Medicaid, Juvenile Services and Northern Nevada Child and Adolescent Services) staffed 78 cases in 2004.
- Collaborative Team Meetings (CTM), (between WCSS and WCJS), staffed 13 cases in 2004.
- Conducted 1,550 presumptive drug tests, 2,166 oral swab drug tests. In addition 261 samples were tested by the WCSO lab.
- Received funding for a second Juvenile Services Support Specialist beginning July 1, 2004. The JSSS's served 195 summons and transported youth to training centers, medical appointments and placements.

Department Objective	Measure	CY 2003 Actual	CY 2004 Estimate	CY 2005 Projected
Perform formal assessments on all youth referred and expedite delivery of sanctions and services based on the child's risk to the community and his/her needs.	# of delinquency cases	4,419	4,301	4,426
	# of petitions requested/filed	2438/1980	2158/1724	2221/1774
	Referrals serviced per P.O.	180	176	181
	Avg. cost per referral	\$1,040	\$1,095	\$1,127
	% of wards not committed	94%	95%	95%
	% of successful terminations	86%	87%	87%
Expand hours, expedite court hearings and provide regionalized services to youth and their families.	Total # of investigations	4,419	4,301	4,426
	% of court cases diverted	51%	49%	49%
Provide services to victims.	# of victims contacted	652	658	677
Collect restitution for victims.	Amount of restitution collected	\$46,182	\$46,282	\$47,624

Note: Calendar year figures are reported.

**Juvenile Services – Community Outreach
127-9**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	224,890	280,522	295,351	297,966	315,836	20,485
Employee Benefits	72,666	92,913	98,939	102,358	109,299	10,360
Services and Supplies	12,019	13,650	14,964	16,164	19,945	4,981
Capital Outlay	0	0	0	0	0	0
Total	309,575	387,085	409,254	416,488	445,080	35,826

Long Term Goals

- Develop and operate a community outreach office in central Reno.
- Expand Outreach service capacity by adding one outreach specialist position and one mental health counselor.
- Develop and implement a recording and tracking JCATS program for outreach referrals.
- Seek and secure funding for direct services, such as tattoo removal.

Goals for Fiscal Year 2005-2006

- Develop and implement a six-week violence prevention program for elementary and middle schools.
- Increase staffing for Project Walkabout.
- Increase funding for gang intervention tattoo removal program.
- Collaborate with Kids to Senior Program.
- Expand services at Sullivan Office to include a homework club and community service component.
- Increase department role in the State mandated Student Attendance Review Board and Student Attendance Advisory Board.

Accomplishments for Fiscal Year 2004-2005

- Expanded Community Outreach case management services and programming in the North Valleys.
- Secured second year funding for the Truancy Outreach Coordinator through the OJJDP. This \$37,760.00 provided funding for a ¾ time coordinator.
- Collaborated with the Children’s Cabinet to provide Teens Doing Stuff (TDS) Program. The TDS Program was expanded to two nights per week in March 2005
- Introduced recreational program for the McGee Center girls program.
- Expanded Outreach’s support services to Traffic Court, Probation Assessment, Intake assessment, and McGee Center.
- Collaborated with Consolidated Gang Unit in the operation of the Byrne Grant.
- Expanded in-kind staff and programming at Project Walkabout.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Provide assessment & intervention services to youth and families at-risk of entering the Justice System.	# of youth and families referred for services	254	361	371
	# of referrals serviced per Outreach Specialist	72	90	93
	Average Outreach Specialist Caseload per month	*not reported	53	55
	# of translations provided through Intake Assessment, Probation Assessment and Traffic Court	*not reported	176	182
	# of youth participating in youth development classes, recreational and educational programs offered through Outreach	1,184	970	1,000
Provide facilities and staff for after-school program.	# of youth participating in after-school program at Sullivan Lane	*ADP 23	77	80
Provide facility for the Sparks Family Resource Center.	# of families that received services at Sparks Family Resource Center	700	829	854
Provide community presentations that focus on juvenile services, gang awareness, diversion and prevention strategies.	# of presentations	46	82	85
	% of participants	1,900	1,440	1,483

**Juvenile Services – Community Services
127-6**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	319,402	338,198	372,968	333,229	366,257	-6,711
Employee Benefits	106,349	118,912	137,478	114,563	131,128	-6,350
Services and Supplies	34,024	25,952	42,674	38,730	48,670	5,996
Capital Outlay	0	0	0	0	0	0
Total	459,775	483,062	553,120	486,522	546,055	-7,065

Long Term Goals

- Reduce subsequent offenses by providing youths with a means to account for their offenses and increasing their competency while avoiding more expensive formal court proceedings, probation or incarceration.

Goals for Fiscal Year 2005-2006

- Return to previous service delivery level of 84 youths per workday on the work program. This was reduced to 48 youths per workday (a 43% reduction in services) in June of 2004, due to safety restrictions imposed on vehicles used to transport program participants.

Accomplishments for Fiscal Year 2004-2005

- Held 1,395 youth accountable through the Work Program by performing 39,376 man-hours of community service (litter removal/landscaping). The “County only” crew provided 6,392 hours of free service to various Washoe County departments.
- Provided social skill development to 414 participants through the Basic Skills Program.
- Provided employment skill development to 104 participants through the Job Assistance Program. Additionally, the program employed 8 youth in the private sector, 52 in the Job Training Program and provided 2,256 man-hours of community service to Washoe County departments (primarily the Senior Citizen Center).
- Provided parenting and cognitive skills to 34 families through the Family Wellness Program.
- Provided interpersonal skill development to 15 participants through the Changing Directions Program.
- Provided sensitivity skills to 216 participants through the Victim Awareness Program.
- Generated \$56,700 in revenue for deposit in the Washoe County General Fund.

Department Objective	Measure	CY 2003 Actual	CY 2004 Estimate	CY 2005 Projected
Return to previous service delivery level on Work Program and Job training program.	Workload: Amount of revenue generated	\$47,950	\$56,700	\$56,700
Maintain number of population served at 27% of total youths referred.	Man hours community service	43,025	41,632	43,025
Maintain availability of "County only" crews to various departments, free of charge.	# of youths served	2,251	2,178	2,251
	# of hours supervised	60,806	58,957	60,806
	Efficiency: # of youths served per FTE	346	335	346
	Cost per youth	\$198	\$228	\$198
	Amount of alternative funding	\$6,180	\$0	\$0
	Population served per FTE(IG)	346	335	346
	Per capita cost of program	\$198	\$228	\$198
	Effectiveness: % of total population served	27%	26%	27%
	% of expenditures recouped (rev. gen./alt. fund)	11%	10%	11%
	Completion ratio/Work Program	86%	87%	87%
	Completion ratio/Job Training	48%	50%	49%
	Completion ratio/Basic Skills	80%	68%	74%
	Completion ratio/Changing Direction	83%	100%	91%
	Completion ratio/Victim Awareness	82%	76%	79%
	Completion ration/Family Wellness	91%	85%	88%

FY2006 Projections contingent upon approval of vehicle/transportation above base request.

**Juvenile Services – Detention
127-5**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	2,697,895	2,968,551	3,163,943	3,122,308	3,335,656	171,713
Employee Benefits	809,521	927,163	1,041,678	1,038,026	1,075,593	33,915
Services and Supplies	301,777	290,434	377,202	352,031	450,887	73,685
Capital Outlay	0	0	0	0	0	0
Total	3,809,193	4,186,148	4,582,823	4,512,365	4,862,136	279,313

Long Term Goals

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

Goals for Fiscal Year 2005-2006

- Implement and validate a new detention screening tool developed in conjunction with the Juvenile Detention Alternatives Initiative.
- Implement a Psychiatric fellowship rotation site position at Wittenberg Hall in conjunction with the University of Nevada School of Medicine.
- Implement the MAYSI 2 screening tool to better identify youth with mental health, suicide, and substance abuse issues.
- Improve the training curriculum of detention staff as recommended during the Detention Peer Review process and to ensure implementation of our long term and short-term goals.
- Implement a data retrieval system that will accurately compute population numbers, composition, and trends.

Accomplishments for Fiscal Year 2004-2005

- Processed 3,548 Bookings, resulting in 1,981 juveniles admitted to secure detention.
- Provided secure detention for an average daily population of 75.5 juveniles with an average length of stay per juvenile of 14.27 days at a cost per day of \$155.16. This is within the low average range of the national average for county/court operated juvenile detention facilities.
- Released 78 juveniles from secure detention on electronic monitoring. This represents an average of 17 juveniles per month who were monitored in the community.
- Processed 1,495 referrals from three Intake Assessment counselors. The Intake Assessment Unit provides immediate consequences and services to juveniles entering the Juvenile Justice System as a result of misdemeanor offenses, and refers those youth who are at-risk of future delinquent conduct to other services.

Department Objective	Measure	CY 2003 Actual	CY 2004 Estimate	CY 2005 Projected
Provide secure detention for all juveniles determined to be a threat to themselves or to the community.	Total booked at Wittenberg Hall	3,676	3,548	3,651
Provide a safe and secure detention environment for detained juveniles and for staff.	Total admitted to Secure Detention	2,264	1,981	2,038
Manage overcrowding at Wittenberg Hall without compromising the safety of the community or the safety and security of the juvenile involved.	Average daily population	84.02	75.5	79.7
	Average length of stay	13.62 days	14.27 days	14.67 days
	Childcare days	30,836	29,536	30,392
	# of juveniles placed on electronic monitoring	24/month	17/month	18/month

*Figures represent calendar year 2004.

*Projections are based on a 2.9% growth factor which is the figure used by the Washoe County School District.

**Juvenile Services – Grants
127-3**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	216,505	198,071	202,896	196,312	238,611	35,715
Employee Benefits	75,495	81,708	79,981	79,935	99,067	19,086
Services and Supplies	478,691	589,254	492,453	677,261	273,171	-219,282
Capital Outlay	0	0	0	0	0	0
Total	770,691	869,033	775,330	953,508	610,849	-164,481

Long Term Goals

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

Accomplishments for Fiscal Year 2004-2005

- Truancy Outreach Program – Received second year grant funding for this program with the School District providing \$12,586.59 to cover ¼ of the grant.
- Life Enhancement Program was funded by a 2004 Calendar Year Challenge Grant. The program provides educational and counseling opportunities for females to improve their sense of self-worth and self-esteem and teach them skills that may help keep them out of the juvenile justice system. A 04/05 Formula Grant will fund the program after Challenge Grant Funds have been depleted.
- Day Reporting Center - During 2004, 84 juveniles participated in the Day Reporting Center. Of these, 33 juveniles were carry-overs from the previous year and the remaining 51 juveniles were assigned during the course of the year.
- Intensive Supervision Program - During 2004, 81 youth participated in the Intensive Supervision Program. Entered into a cooperative agreement with I Can Do Anything Charter School to provide an on site teacher for the school/learning lab.
- Children’s Cabinet Reno - Provided family counseling and case management to at-risk youths and families. Additionally, the program continues to offer services to Silver State Academy.
- Children’s Cabinet Incline - Community Outreach provided direct service to at-risk Hispanic youth including counseling, tutoring and mentoring.

Department Objective	Measure	CY 2003 Actual	CY 2004 Estimate	CY 2005 Projected
Utilize resources from federal, state and private agencies to provide expanded and more effective services.	Amount of grant money and donated funds received	\$1,041,752.	\$775,330.	

*Figures represent calendar year 2004.

**Juvenile Services – McGee Center
127-7**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	847,153	890,828	970,056	1,012,382	1,072,050	101,994
Employee Benefits	269,074	292,672	324,334	334,911	354,158	29,824
Services and Supplies	65,350	76,391	79,482	79,400	100,973	21,491
Capital Outlay	0	0	0	0	0	0
Total	1,181,577	1,259,891	1,373,872	1,426,693	1,527,181	153,309

Long Term Goals

- Coordinate expansion of the McGee Center to include two (2) offices and a conference room.
- Develop Truancy Outreach in conjunction with outside agencies and in collaboration with the Washoe County School District
- Develop and implement criteria to identify pre-delinquent girls for Girls Program placement.
- Participation and cooperation with Juvenile Detention Alternatives Initiative.

Goals for Fiscal Year 2005-2006

- Provide status offender’s safe “timeout” in a non-secure, non-punitive environment.
- Serve Washoe County youths, ages eight (8) to seventeen (17).
- Satisfy Federal and State Law (NRS Chapter 62) mandating non-secure placement availability for status offenders.
- Provide specialized gender specific programming for girls.
- Institute Team Building Training for McGee Center Staff.
- Develop ongoing public relations effort informing the community of McGee Center resources and functions.

Accomplishments for Fiscal Year 2004-2005

- Enhanced programming with outside resources including the Children’s Cabinet, utilizing a variety of programs involving Counseling, Tutoring, Family Wellness, Community Service and computer skills.
- Provided placement for 245 Court ordered youths in 2004, a 116% increase over 2003 when 113 Court ordered youths were accepted at the McGee Center.
- Processed 1,874 cases, an increase of 85 cases over Calendar 2003. Of the 1,874 cases, 929 were residential and the remaining 945 were other forms of referral. The residential cases caused 4,025 childcare days during which the average daily residence population was 11.56.
- Provided contract bedspace for 17 youths from DCFS (Division of Child and Family Services) and Lyon, Carson, and Churchill Counties.
- Provided bedspace for 33 referrals from Kid’s Kottage when space was unavailable at the Kottage.
- Received and reviewed 1,419 calls for service, an increase of 137 over CA2003. The increase reflects the McGee Center’s standing as a community based resource agency.

Department Objective	Measure	CY 2003 Actual	CY 2004 Estimate	CY 2005 Projected
Provide Residential and Case Management Services as well as non-residential services.	1) # of youth/child care days:	625/5141	425/4025	437/4142
	2) # of non-residential requests for services, referrals, and other appointments.	1282/106.8	1419/118.25	1460/121.68
	3) # of cases per case management per month.	55.6/1	52.3/1	53.8/1
Provide services to status offenders in Washoe County.	1) % of youth served at McGee Center vs. overall department referrals	23.3 %	23 %	24 %
Provide appointments with Case Managers within two weeks of initial intake/call.	2) % of families seen by Case Manager within two week	80 %	80 %	80 %

*Figures represent calendar year 2004

Long Term Goals

- Continue to provide access to legal information to courts, the County, and the general public.

Goals for Fiscal Year 2005-2006

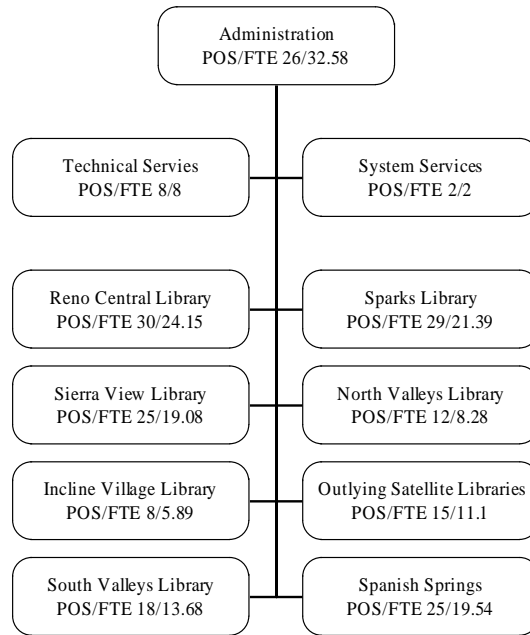
- Provide Internet Training and legal research training to more groups.
- Continue Lawyer in the Library program and offer more seminars that can be taped for SNCAT and shown to a larger audience.
- Continue monthly Divorce Clinics in conjunction with Washoe Legal Services.
- Catalog clean up of the holdings records to show latest supplements received (in past not all supplements were entered in Dynix).
- Weeding collection for subscriptions cancelled during latest budget cutback (many have not been updated for several years).

Accomplishments for Fiscal Year 2004-2005

- The “Lawyer in the Library” and seminar programs continue to be successful. 1,492 people were seen by 47 attorneys.
- Assisted 6% more patrons with computers. Many patrons are familiar with computers but need assistance when using them for legal research.
- Legal Assistance for Nevadans (LEAN) website. We have had an average of 173 visitors per day with a total of more than 100,500 since June 2003. Website was funded by LSTA, Cord, WCBA and WCLL.
- Gave presentations to Truckee Meadows Community College (TMCC) class, seniors at Senior Center, Retired Federal Employees and American Business Women’s Association.
- Changed WCLL website to meet county format.
- Received LSTA grant to purchase plain-English legal books especially written for the general public.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Provide timely, accurate reference services.	# of reference questions answered	14,163	14,500	15,000
Accommodate growing service levels, within budget	# of phone calls	4,950	4,400	4,500
	# of library users	14,163	14,500	15,000
	Per capita cost of program	\$2.16	\$2.56	\$2.57
	# of patrons assisted with computerized databases	1,599	1,700	1,750

LIBRARY



Total Positions/Full Time Equivalent 198/165.69

Mission The mission of the Library is to serve as a gateway to the heritage and future of the community, offering through knowledgeable staff and broad resources, boundless opportunities for enrichment and discovery.

Description The Washoe County Library System serves all of Northern Nevada through its 13 locations—including Partnership Libraries at four Washoe County schools--and Mobile Library I. Library staff reaches our population by providing programming for children, youth and adults; library materials that range from books to videos; free Public Internet computers; free community rooms and other meeting spaces; the Secondhand Prose Bookstore operated by the Friends of the Library; outreach to underserved areas; reference services--in-person, by telephone and via the Internet; periodicals; and special collections.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Administration	\$ 11,784,560
Grants	\$ 4,921

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	4,726,623	5,214,449	6,161,131	5,806,667	7,367,951	1,206,820
Employee Benefits	1,503,966	1,750,211	2,041,086	1,924,139	2,441,106	400,020
Services and Supplies	1,644,196	1,474,366	1,752,714	1,806,613	1,950,424	197,710
Capital Outlay	72,455	21,720	0	68,230	30,000	30,000
Total	7,947,240	8,460,746	9,954,931	9,605,649	11,789,481	1,834,550

Long Term Goals

- Address the need of people to meet and interact with others, and to participate in public discourse.
- Help to fulfill community residents' appetite for information about popular cultural and social trends, and their desire for satisfying recreational experiences.
- Help meet the need for information services, while effectively addressing the range of literacy levels.
- Address the desire for self-directed personal growth and development opportunities.

Goals for Fiscal Year 2005-2006

- Restore a minimum of 40% of the public hours that were eliminated in FY 03-04.
- Increase usage of libraries and meeting rooms and spaces by 5%.
- Assess and formulate recommendations regarding meeting-space needs in the older library branches (Downtown Reno, Sierra View, Sparks, North Valleys).
- Implement online meeting-room reservation software for use by all libraries.
- Establish baseline figures for: (1) Checkouts of new, cultural, and current-interest materials; (2) In-house use of library materials; (3) Percentage of "satisfactory or above" ratings on patron surveys regarding reference and information services; (4) Usage of online subscription databases; (5) Number of virtual-reference transactions; (6) Percentage of checkouts that are done on self-service machines; and (7) Number of outreach contacts made by the Library, for promotion of library services and joint sponsorships of programs. (Baselines to be used as bases of comparison in future years.)
- Increase number of library programs by 7%, and attendance at programs by 5%.
- Enhance staff effectiveness via increased training opportunities
- Increase use of centralized selection and ordering of library materials (greater efficiency and improved coordination of Library-wide collection development).

Accomplishments for Fiscal Year 2004-2005

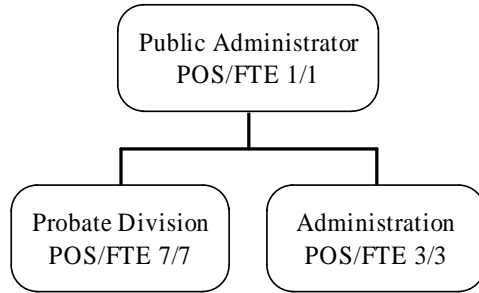
- The Spanish Springs Library opened in May 2005.
- The new Incline Village Library opened in June 2005.
- As part of the Community Compact with Truckee Meadows Tomorrow, five Washoe County Libraries participated in early voting along with the Nevada Museum of Art, drawing a total of 10,601 voters, which far surpassed the Compact's goal of 2,000. The program received a Silver Star Award from TMT for increasing voter turnout.
- 4,800 children participated in the Library's Summer Reading Program, which included 177 library-sponsored programs supporting the value of reading and books.
- The Traveling Tales Story Van reached 4,693 children in FY 2004-05.
- Library staff visited 187 3rd-grade classes in September and distributed more than 5,000 outreach bags to encourage children to use their public libraries.
- On-site tutoring was offered to middle- and high school students through a partnership with Washoe County School District (the STOP program.)
- Free tax help was provided through a partnership with AARP.
- New compact mobile shelving was installed at the Downtown Reno Library, and the public-computer classroom was relocated to a more accessible space.
- In collaboration with other Nevada libraries, the Downtown Reno Library has implemented a virtual-reference service, allowing anyone with an Internet connection to get answers to reference questions.
- Thirteen in-house OLE workshops/training sessions were conducted for staff, with an average attendance of 19 employees per session. A Staff Forum in August, featuring presentations and workshops on various Library- and County-related topics, was attended by nearly 100% of the staff. In addition, staff attended approximately 8 video conference workshops hosted by the College of DuPage.
- In November, 17 employees completed the first Library-sponsored Leadership Development class. The second class began in May 2005 and has 13 participants.

- Through a Federal LSTA Grant, the Public PC and Print Management system was installed at three additional library branches. The system automates computer sign-ups and printing-fee collection at those additional locations and free up staff time which can be spent on higher-level customer needs.
- Through a Federal Diversity Fund grant, the Library acquired over 650 books and materials dealing with multicultural awareness.
- Through a Friends of the Library Grant, the Library System acquired Library Education @ Desktop. These courses cover important library skills, and can be studied at an employee's desk at a cost of only \$7 per student.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Develop and expand awareness of services and programs provided by the library system.	# of library borrowers	144,561	148,455	154,393
	Estimated population	370,443	377,049	383,618
	% of population who are registered borrowers	39.0	39.4	40.2
	# of people in library	1,271,168	1,275,500	1,338,750
	Library visits per capita	3.43	3.38	3.49
Provide an up-to-date, adequate collection reflecting community needs, which meets or exceeds existing library standards.	# of items in the collection (at FY mid-point)	875,847	907,252	943,542
	# of check-outs	1,886,106	1,982,306	2,091,333
	Turnover rate (check-outs / collection size) (<i>new</i>)	2.15	2.14	2.14
	# of check-outs per capita	5.1	5.2	5.3
Provide access to quality library resources via technology.	# of hits on the Library web site	293,761	349,374	419,249
	# of public-computer uses	166,613	190,890	221,432
Program quality programming for library users.	# of youth programs	1,882	1,990	2,100
	# of youth attending	50,867	65,637	78,764
	# of adult/family programs	263	275	290
	# of attendees	5,618	6,050	6,670
Continue to meet the information needs of library users.	# of reference questions answered	500,006	579,982	620,581
	Reference questions answered per capita	1.3	1.5	1.6
Enhance effective use of library human resources.	Hours of staff training	2,196	2,303	4,600
Supplement library staff with volunteers in order to enhance services and operations.	# of volunteers	108	120	132
	Hours of service provided	8,512	9,456	10,560

NOTE: Starting in FY05/06, the Library will be operating under a new set of Strategic Goals and Objectives, which will replace those that are listed above. Projected measures for FY05/06 are provided for the "old" Goals and Objectives, but these measures may or may not tie to the new initiatives.

PUBLIC ADMINISTRATOR



Total Positions/Full Time Equivalents 11/11

Mission The mission of the 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 executor of their wills.

Description The police or coroner request the assistance of the Public Administrator when they have investigated a death and they cannot immediately locate relatives of the decedent. The Public Administrator secures the property of decedents and seeks out heirs or executors 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 executor of a will fails to act; no executor or administrator has been appointed and the estate is being wasted, uncared for, or lost; the will names the Public Administrator as administrator; an heir, or heirs, wishes to have the Public Administrator administer the estate for them.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Department Total \$ 931,861

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	529,402	582,813	627,839	614,993	655,094	27,255
Employee Benefits	168,146	195,143	205,978	210,788	213,152	7,174
Services and Supplies	36,504	47,907	41,853	41,853	63,615	21,762
Capital Outlay	1,396	0	0	0	0	0
Total	735,448	825,863	875,670	867,634	931,861	56,191

Long Term Goals

- Create a Nevada Association of trained and certified Public Administrators and provide statewide support and leadership to the group.
- Participate in the development of ethics and standards for public administrators in Nevada as a state approved policy for administering estates.
- Prepare the department and County management for the anticipated increase in caseload due to growth and changing demographics within Washoe County.
- Expand and enhance use of technology to gain and maintain high efficiency and effectiveness levels.
- Move the department to proposed facilities on Longley Lane.
- Increase department’s ability to assemble, value, gain release of, and liquidate personal and real property to optimize timely returns from such liquidations to claimants.

Goals for Fiscal Year 2005-2006

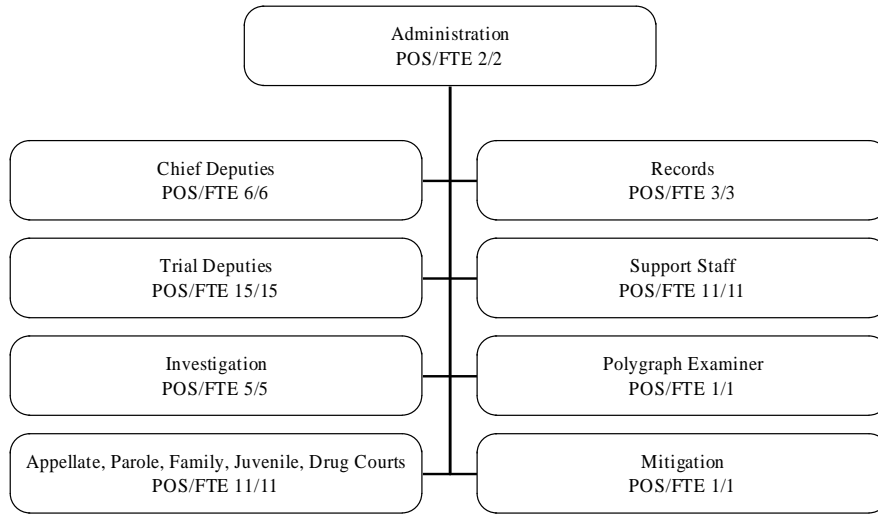
- Propose legislation to increase the value of estates the Public Administrator can administer without a court order from \$5,000 to \$20,000 which will coincide with the amount a family is allowed to administer by NRS §146.080.
- Propose legislation to refine and improve the procedures for Public Administrators in Nevada.
- Expand training on Computrust Software.

Accomplishments for Fiscal Year 2004-2005

- Completed initial staff training in use of CompuTrust Software.
- In consultation with the Second Judicial District Court, revised the department’s policies and procedures to conform with those of the new Office of the Probate Master at District Court.
- With the assistance of the Washoe County IT Department, procured a new server.
- Submitted three Bill Draft Requests to the Nevada State Legislature to clarify provisions in statutes governing public administrators.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Respond in a professional manner to all referrals and requests for assistance.	# of cases initiated during fiscal year.	237	224	246
Close 90% of all cases initiated during the fiscal year within timeframes and other stipulations in state law .	% of cases completed in the fiscal year that met all provisions of the statutes.	85%	91%	90%

PUBLIC DEFENDER'S OFFICE



Total Positions/Full Time Equivalents 55/55

Mission The mission of the Public Defender's Office is to seek justice for indigent clients by providing them quality legal representation as appointed by the court.

Description The Office of the Public Defender represent clients in the Justice Courts and in the District Courts of Washoe County in cases involving misdemeanors, gross misdemeanors, felonies, probation revocation, civil commitments, parole hearings, Juvenile Court, Family Court, Juvenile and Family Drug Courts and appeals to the Nevada Supreme Court.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Office of the Public Defender \$ 5,973,942
 Court Appointed Attorneys \$ 916,000

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	3,375,152	3,607,759	3,977,863	3,798,945	4,259,476	281,613
Employee Benefits	981,282	1,100,388	1,227,956	1,185,187	1,307,472	79,516
Services and Supplies	1,043,873	1,086,868	1,240,664	1,217,854	1,307,994	67,330
Capital Outlay	0	0	0	0	15,000	15,000
Total	5,400,307	5,795,015	6,446,483	6,201,986	6,889,942	443,459

Long Term Goals

- Participate in the establishment of a Juvenile Mental Health Court.
- Represent juveniles in projected Juvenile Mental Health Court.

- Implement projects to comply with American Safe Families Act (ASFA).
- Participate in electronic data sharing through Multi-County Integrated Justice Information System (MCIJIS).
- Create a secondary Public Defender's Office for representation of conflict cases.

Goals for Fiscal Year 2005-2006

- Provide quality in-house Continuing Legal Education.
- Obtain additional office space.
- Utilize intern resources.

Accomplishments for Fiscal Year 2004-2005

- Created and secured two new positions, Family Court Investigative Specialists, which will reduce the burden on the attorneys allowing them to accommodate their ever-increasing caseloads.
- Extended contracts for Interpreters and Conflict cases.
- Secured a contract for Drug and Alcohol evaluations.
- Conducted in-house Continuing Legal Education for attorneys.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Seek justice through legal representation. Note: Recommended caseloads have been determined by 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. They have been adopted by the American Bar Association (ABA) and the National Association of Criminal Defense Lawyers (NACDL).	# of cases received	14,070	14,500	15,000
	# of homicide cases	12	15	17
	Jury trial success rate	47%	30%	30%
	Felony Cases:			
	# of felony cases	3,470	3,600	3,750
	# of cases per Attorney	389	400	420
	Recommended caseload per attorney	150	150	150
	Gross Misdemeanor cases:			
	# of gross misdemeanor cases	417	450	475
	Misdemeanor cases:			
	# of misdemeanor cases	1,613	1,700	1,800
	# of cases per Attorney	460	485	500
	Recommended caseload per Attorney	400	400	400
	Juvenile Court cases:			
	# of Juvenile Court Cases	1507	1700	1800
	# of cases per Attorney	503	570	600
	Recommended caseload per Attorney	200	200	200
	Appeals:			
	# of Appeals	66	75	80
	# of cases per Attorney	33	38	40
	Recommended caseload per Attorney	25	25	25

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

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Seek justice through legal representation.	Contract amount	866,865	916,000	916,000
	# of conflict cases	1697	1720	1740
	Cost per case	\$511	\$533	\$527

- Prepare the department and County management for the anticipated surge in caseload due to the aging population and demographics within Washoe County.
- Increase service efficiency through the enhanced and expanded use of technology.

Goals for Fiscal Year 2005-2006

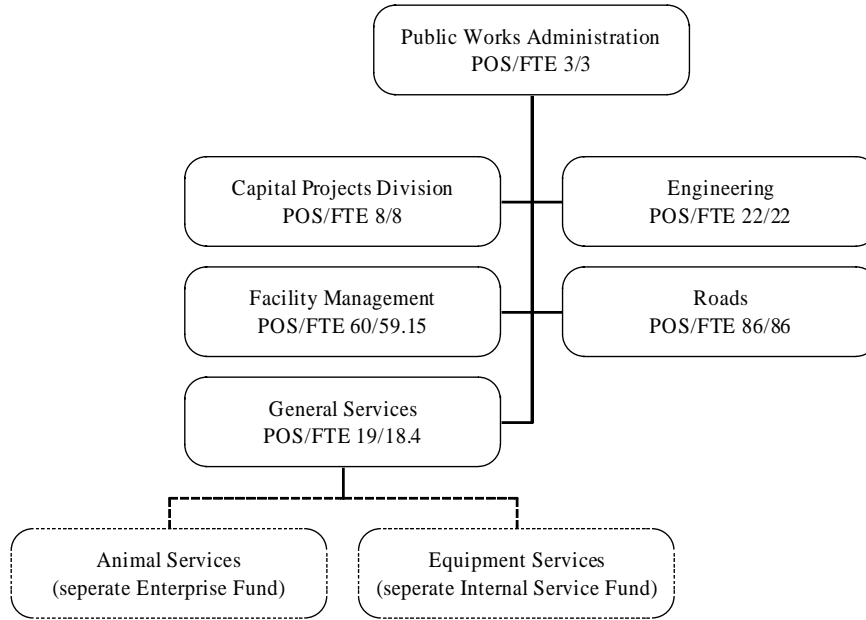
- Pursuant to terms of settlement agreement regarding case management:
 - Make improvements to operating procedures
 - Create program audit criteria
 - Offer continuing professional education units to staff of the Public Guardian.
- Undertake team-building process to institute a respectful, trusting, and professional environment aligned toward common goals gleaned from internal staff surveys.
- Make procedural changes in relation to the current information/file management system to improve access to data and reduce duplication.
- Create and implement standardized criteria for determining eligibility for Washoe County Public Guardian services and communicate these criteria to stakeholders and the community.

Accomplishments for Fiscal Year 2004-2005

- Maintained 256 open guardianships; investigated 130 referrals, resulting in 35 new guardianships; controlled and protected \$1,313,000 in ward assets (not including the value of brokerage accounts, real or personal property); completed wards' tax returns.
- Collected and submitted to the County General Fund in 2004 \$31,084 in fees.
- Offered training and continuing education opportunities to staff.
- Implemented changes resulting in improved compliance and quality control.
- Re-set case management files to meet audit recommendations for set-up, training, and monitoring.
- Completed formation of the Public Guardian Public Relations Form for publishing on website.
- Began systems analysis and improvement of Computer Data Systems.
- Began analysis and improvement of Standard Operating Procedures.
- Appointed two Deputy Public Guardians.
- Created a Standard for Caregiver Contracts and Background Investigations.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Service Washoe County citizens in need of guardianship.	Open cases on the last day of the calendar year	256	266	276
Investigate referrals to determine need for guardianship.	# of cases investigated in calendar year	130	132	134
Provide annual case reports to the Court.	Timely reporting - % compliance	93%	94%	95%
Provide Inventory and Record of wards' estates to the court within 60 days of assignment.	Timely reporting - % compliance	96%	97%	98%
Visit wards regularly.	% local wards visited monthly	97%	98%	99%
Submit Termination/Discharge reports to court within times specified by NRS.	Timely discharge	9%	10%	11%

PUBLIC WORKS



Total Positions/Full Time Equivalents 198/196.55

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

Mission To plan, design, construct, and maintain the infrastructure of Washoe County .

Description The Washoe County Public Works Department pursues its mission through its Capital Projects, Engineering, Facility Management, Roads, and Equipment Services Divisions. The Department oversees the General Services Division which provides internal support to all departments, and the Animal Control Division, a function for which the County recently assumed responsibility. The Equipment Services and Animal Control Divisions are funded through an Internal Service Fund and a Special Revenue Fund, respectively and must therefore be accounted for in the Funds section of the budget. The department provides external services that include regional mapping; design, construction and maintenance of streets and roads; pavement preservation management; traffic and safety management; drainage design and maintenance; and erosion control. Public Works also provides field and office services to developers, contractors, and the general public including FEMA floodplain management, construction and land development proposal reviews, traffic mitigation, regional map checking, GIS parcel database and survey functions. Internal support functions include facility maintenance; equipment and vehicles services; imaging and records management; printing and mail services; telecommunications, and property leasing.

Programs and Fiscal Year 2005-2006 Budgeted Costs

PW Administration, Capital Projects, IP	\$ 5,369,174	General Services	\$ 2,332,334
Engineering	\$ 2,884,133	Roads	\$ 10,639,194
Facilities Management	\$ 17,658,932		

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	9,647,030	9,727,161	10,509,736	9,986,917	11,027,818	518,082
Employee Benefits	3,121,839	3,337,233	3,720,041	3,587,432	3,983,660	263,619
Services and Supplies	12,859,731	14,031,886	15,012,235	16,569,713	17,982,890	2,970,655
Capital Outlay	6,150,706	5,505,999	4,474,860	5,116,394	5,889,398	1,414,538
Total	31,779,306	32,602,279	33,716,872	35,260,456	38,883,766	5,166,894

**Public Works – Administration, Capital Projects, Grants, Infrastructure Preservation
160100, 160200, 167100, 167102, 167103, 167104, Internal Orders for Grants**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	725,282	941,914	925,056	902,199	855,547	-69,509
Employee Benefits	214,075	273,081	305,698	278,462	276,846	-28,852
Services and Supplies	270,414	757,488	276,520	566,008	288,119	11,599
Capital Outlay	4,729,507	4,981,270	3,002,000	3,507,966	3,948,662	946,662
Total	5,939,278	6,953,753	4,509,274	5,254,635	5,369,174	859,900

Long Term Goals

- Maintain and update adopted facility master plans.
- Implement approved Capital Improvement Program on schedule and within budget.

Goals for Fiscal Year 2005-2006

- Author and adopt Division Policy and Procedure Manual.
- Prepare and adopt standard specifications for Washoe County facilities, ensuring proper coordination with Facilities Management Division, Water Resources, Information Technology and Purchasing.
- Prepare construction cost estimating database.
- Fully develop Capital Projects' computer records system (Legato).
- Complete the following Planning projects:
 - County-wide ADA Review
 - Health Department Facility Master Plan
 - Senior Services Facility Master Plan
 - Sheriff's Office Facility Master Plan
- Begin or continue design on the following major projects:
 - Sparks Justice Court
 - Jail Expansion
 - Projects identified and prioritized in the FY 2006-2010 CIP
- Complete design and begin construction on the following major projects:
 - 350 S. Center Street Remodel
 - Baseball Stadium
 - Incline Village Library Remodel
 - Silver Knolls Community Building
 - Sun Valley Regional Park
- Complete construction on the following major projects:
 - Cold Springs Fire Station
 - Mills B. Lane Justice Center (District Attorney/Municipal Courts Building)
 - Regional Animal Services Center
- Complete the following minor construction projects:
 - Davis Creek Park Shop Building
 - Eagle Canyon Park, Phase 3
 - Galena Camp We Ch Me Fish Hatchery Remodel
 - Galena Creek Park Toilet Room
 - Lazy 5 Park Water Park
 - Sierra Rock Park

Accomplishments for Fiscal Year 2004-2005

- The Capital Projects Monthly Status Report is available for public viewing on the internet, with ability to view progress pictures of selected projects. (www.washoecounty.us/pubworks/capital_projects)
- Regional Dispatch and Emergency Operations Center project received the Nevada Chapter of APWA Project of the Year Award for Buildings at the APWA Fall Conference.
- Completed the following major construction projects:
 - Lazy 5 Regional Park – Sports Complex, Phase 2
 - Regional Animal Services Center - Earthwork
- Completed the following minor construction projects:
 - Administration Complex (9th St. and Wells):
 - Card Reader System
 - Comptroller’s Counter
 - Anderson Park – Picnic Areas and Parking
 - Galena Camp We Ch Me:
 - Fish Hatchery Structural Stabilization
 - Lodge Remodel
 - Huffaker Hills Trailhead
 - Sheriff’s Office:
 - Bunk Remodel
 - Crime Lab Remodel
 - Fire Suppression System
 - Perimeter Cameras
 - Kid’s Kottage – Modular Building
 - Lemmon Valley Trail
 - Parks – Backflow Preventors
 - Senior Center:
 - Egress Gate
 - Panic Devices
 - Sun Valley Park:
 - Parking and Landscaping
 - Pool Slide
 - Tenant Improvements:
 - Information Technology - Edison Way
 - Registrar of Voters – Electronic Voting Machine Storage
 - Washoe Golf Course:
 - Bridges
 - Drinking Fountains
 - Restroom Remodel

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Develop policies and procedures manual for Capital Projects Division.	Completed document	0%	5%	100%
Develop historical project development cost database using data from FY 99/01 to present.	Completed database	10%	20%	50%
Prepare and adopt standardized forms.	Forms, agreements, and contract documents developed	60%	60%	100%
Create County Standard for Building Construction and Maintenance	Completed document	0%	25%	100%

**Public Works – Engineering
163100, 60003, 20023**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	1,422,053	1,338,615	1,458,026	1,343,955	1,528,133	70,107
Employee Benefits	412,076	446,892	476,644	464,626	502,193	25,549
Services and Supplies	101,912	98,051	175,680	635,033	416,807	241,127
Capital Outlay	284,711	194,141	300,000	371,292	437,000	137,000
Total	2,220,752	2,077,699	2,410,350	2,814,906	2,884,133	473,783

Long Term Goals

- Expand use of computer technology to improve timeliness and quality of response to citizens, developers and other County departments.
- Review land development projects/permits in a more expeditious manner while ensuring that submittals are in compliance with codes and standards.
- Achieve a “Paperless Office”.

Goals for Fiscal Year 2005-2006

- Begin design on the following major projects:
Longley Office/Warehouse Complex
- Complete one roadway Special Assessment District (Spearhead/Running Bear)
- Complete one Water Quality Improvement Project in the Tahoe Basin (Incline Village Tourist/Fairway Phase II)
- Prepare Interlocal Agreement to expand GPS Base Station Network to include Lyon and Churchill Counties
- Complete Washoe County GIS Database Storm Drainage System layer
- Continue to advise the Sun Valley Task Force/SVGID regarding piping, covering Washoe County roadway drainage ditches, and constructing sidewalk/pedestrian paths in Sun Valley
- Continue to provide technical traffic engineering advice to the Sun Valley Safety Task Force.
- Review Development Code Sidewalk Standards to improve pedestrian safety.

Accomplishments for Fiscal Year 2004-2005

- Completed the Toll Road Pedestrian/Bike Path Enhancement Project.
- Completed the Rhodes Road and Evergreen Hills Drive Special Assessment Districts.
- Completed the Incline Village #4/Ponderosa Water Quality Improvement Project in the Tahoe basin at a cost of \$1,900,000.
- Implemented the Regional GPS Base Station System.
- Completed Development Code Article 110.438, Grading Code.
- Completed ground control and aerial photo verification for the Regional Orthophotography project.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Review infrastructure design and plans and inspect construction to provide quality infrastructure that affords adequate protection and safety for persons and property.	Number of subdivisions inspected	22	17	20
	Number of construction plan reviews	27	25	25
	Number of land development reviews	297	261	290
	Number of construction/capital projects managed.	15	12	10
Respond to citizen's drainage/traffic investigation requests within 1 working day and provide preliminary, verbal report within 10 working days. When possible erect/remove signage and paint striping within 10 working days.	Number of drainage studies	20	11	12
	Percent responded to within 2 days	98	98	98
	Number of traffic studies	79	68	70
	Percent responded to within 1 day	98	98	98
Provide basic permit reviews including making permit modifications at same or reduced cost per permit.	Permits reviewed	3,870	3,423	3,500
	Cost per permit as a percent of budget	2.00	2.47	2.40

**Public Works – Facilities Management
161300, 161500, 161802, 161600, 161700, 161800, 161900, 162000**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	2,263,527	2,198,226	2,373,589	2,293,195	2,684,278	310,689
Employee Benefits	720,444	741,541	818,888	802,937	940,047	121,159
Services and Supplies	5,203,753	5,880,056	6,341,493	7,030,786	10,680,275	4,338,782
Capital Outlay	249,783	269,820	1,039,860	1,069,757	1,134,236	94,376
Total	8,437,507	9,089,643	10,573,830	11,196,675	15,438,836	4,865,006

Long Term Goals

- Author and adopt Division Policy and Procedure Manual, repair and adopt standard specifications for Washoe County facilities, ensuring proper coordination with Facilities Management Division.
- Review current ADA compliance and invest in ADA projects as needed, annually.
- Control utility costs through management of all energy consumption activities related to County owned buildings, equipment and programs.
- Ensure that all County owned buildings and facilities are maintained at a level that will yield the performance for which they were designed and constructed and assure the safety and comfort of users.

Accomplishments for Fiscal Year 2004-2005

- Began implementation of a County-wide ID badge, Cardkey entry system; completed implementation of the system at the main County Complex.
- Completed the sale of Wittenberg Hall and 1205 Mill St. and moved Juvenile Services and County Collections to their new locations.
- Acquired the Liberty Center and Garage at 350 S. Center St. and began moving County departments from leased to County owned space.
- Invested over \$1 million in improvements to extend the life of County facilities.
- Invested over \$50,000 in ADA related projects.
- Continued the implementation of high value energy conservation projects including lamp replacement, HVAC controls, LED traffic lights and exit lights.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Continually improve employee satisfaction with custodial services	% of satisfied employees	87%	88%	90%
Continually improve employee satisfaction with working environment	% of satisfied employees	65%	75%	80%
Response to repair requests	Completion by requested date	New	New	80%
Response to emergency requests	24 hours	New	New	100%
Graffiti eradication	24 hours	New	New	90%
Invest \$100,000 in energy conservation projects	Projects must generate a payback of 7 years or less List projects	New	New	\$15,000 in utility cost savings
Invest \$50,000 in ADA projects	ADA projects completed	New	New	List of projects
Achieve a cost per square foot for building maintenance below the median cost of the ICMA maintenance group	Cost/square foot	New	New	\$2.00/sq. ft.

*Employee satisfaction with room temperatures dropped drastically when new energy conserving temperatures were implemented in 2003.

**Public Works – General Services
Administration and Central Services
161-1**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	861,798	894,826	919,248	894,045	849,528	-69,720
Employee Benefits	284,126	323,845	345,717	346,706	335,508	-10,209
Services and Supplies	3,178,524	3,234,521	3,820,584	3,942,780	1,081,798	-2,738,786
Capital Outlay	166,413	0	50,000	5,000	65,500	15,500
Total	4,490,861	4,453,192	5,135,549	5,188,531	2,332,334	-2,803,215

Long Term Goals

- Implement strategic plans for countywide real property program, including acquisition, sale and exchange of County real estate.
- Coordinate and negotiate all property leases for office and/or warehouse space to meet specific user department requirements within fiscal constraints.
- Remain the “preferred supplier” of copier and printing services to all County departments.
- Meet all countywide needs for records imaging (scanned or filmed) in response to expanding client bases while decreasing volume of hard paper storage.
- Assist in the countywide effort to reduce hard paper storage (equipment/facilities/staff/records management handling activities).

Goals for Fiscal Year 2005-2006

- Acquire and implement a records management software program for managing paper records.
- Continue to encourage and facilitate the expanded use of the “Legato” imaging standard adopted by Washoe County.
- Continue migration of network printing projects to Reprographics resulting in cost avoidance and budgetary savings.

Accomplishments for Fiscal Year 2004-2005

- Adopted the State of Nevada’s local government records manual standardizing minimum record retention schedules.
- Actively participated with IT in adoption of the “Legato” imaging system as a Countywide standard which currently provides user departments with access to over 1,000,000 images.
- Expanded imaging services into the Sheriff’s Office and Social Services and continued ongoing conversion of Health Department microfilm to electronic images.
- Acquired a new integrated high speed copier that is networked to County offices to provide on-line printing and finishing services.
- Provided web based access to County Commission Meeting Agenda packets with electronic access to supporting documentation/materials.
- Postage savings/cost avoidance for calendar 2004 attributable to presort mail preparation \$39,293.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Provide outside office/warehouse lease space at a minimum cost.	Keep average cost below Reno-Sparks avg. of \$1.65/office, \$0.650/Warehouse:			
	Office	\$1.03	\$1.08	\$1.08
	Warehouse	\$0.43	\$0.43	\$0.45
	Total sq. ft. Of lease space			
	Office	221,104	212,451	212,451
	Warehouse	21,500	28,100	28,100
Perform 90% of all copying & printing work for all County departments on premise in a timely manner and at a lower cost than that charged by outside print shops.	Compare costs for at least 5% of all jobs with commercial printing firms	25%	25%	25%
	Complete copy center jobs within 3 days	78%	85%	85%
	Complete printing jobs with 7 day turnaround (volume and complexity increasing)	73%	80%	85%
	Total # of impressions	13,000,000	13,000,000	12,000,000
Increase percentage of filmed/scanned images on an annual basis.	Total # of filmed images processed	1,200,000	1,200,000	1,000,000
	Total # of digitized images filmed	1,100,000	1,150,000	1,200,000
	Total # of paper images digitized	50,000	75,000	150,000
	Total # of film images digitized	35,000	100,000	250,000
Increase the volume of records disposal to avoid additional storage costs.	Total cubic ft of records stored	11,042	11,100	11,100
	Total cubic ft of records shredded/disposed of	5,000	4,700	4,700
	Total hard paper records activity (retrieval, interfile, transfer, disposal)	26,400	29,900	30,000
Maintain volume of outgoing U.S. Mail activity in response to demands for service.	Total # of outgoing mail pieces processed via County postage meter	1,200,000	1,200,000	1,280,000
	Total # of pieces qualifying for bulk mail	303,000	300,000	353,000
Decrease volume of outgoing U.S. Mail not qualifying for discount.	Total # of non-qualifying pieces	78,000	78,000	73,000
Maintain volume of inter-office mail pieces delivered in response to demands for service.	Total # of inter-office mail pieces	120,000	120,000	120,000
	Avg. cost per mail piece (meter plus non-qualifying expense)	\$0.40	\$0.40	\$0.42

**Public Works – Roads
165100, 165200, 165300, 165400**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	3,784,501	3,773,532	4,105,050	3,765,526	4,300,858	195,808
Employee Benefits	1,318,382	1,366,257	1,541,779	1,450,194	1,676,259	134,480
Services and Supplies	3,830,959	3,520,994	3,706,540	3,728,875	4,406,077	699,537
Capital Outlay	688,568	23,840	83,000	5,486	256,000	173,000
Total	9,622,410	8,684,623	9,436,369	8,950,081	10,639,194	1,202,825

Long Term Goal

- To maintain and preserve existing Washoe County transportation and drainage infrastructure at effective levels.
- To create a maintenance plan and schedule that will allow the Division to expand its service.
- To develop and create a training program that allows us to deliver the highest service levels obtainable and become a model for other entities.

Accomplishments for Fiscal Year 2004-2005

- The Roads Division maintained the following street/road, drainage, and signage/markings inventory:

	TRUCKEE MEADOWS	INCLINE/ CRYSTAL BAY	GERLACH/VYA	TOTAL
Paved Streets	529.74 miles	71.86 miles	83.7 miles	685.30 miles
Gravel Roads	22.98 miles	0	381.66 miles	404.64 miles
Signs	15,377 each	3,637 each	4,159 each	23,173 each
Markings	1,808,353 feet	104,536 feet	1,249,674 feet	3,162,563 feet

- The current Pavement Condition Index for all paved streets is 78, which indicates a very good condition.
- The Roads Division completed all maintenance activities such as crack sealing, patching, and other preparatory work for all the paved streets which received seal and overlay treatments through the Infrastructure Preservation Program.

**Public Works – Telecommunications
162100, 162550, 162500**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	589,869	580,048	728,767	787,997	809,474	80,707
Employee Benefits	172,936	185,617	231,315	244,507	252,807	21,492
Services and Supplies	274,169	540,776	691,418	666,231	1,109,814	418,396
Capital Outlay	31,724	36,928	0	156,893	48,000	48,000
Total	1,068,698	1,343,369	1,651,500	1,855,628	2,220,095	568,595

Long Term Goals

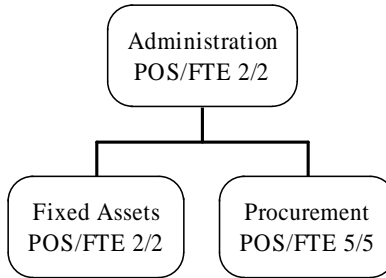
- Provide all services related to planning, design, construction, installation, repair, and maintenance of radio, security, electronics, video, intercom, paging, phone service, voice mail and data network wiring for all Washoe County leased and owned facilities.
- Complete the installation of the Washoe County Regional Communications System (WCRCS) and maintain the backbone infrastructure for the system.
- Provide Ethernet connection to network via microwave to remote sites.

Accomplishments for Fiscal Year 2004-2005

- Replaced telephone switch at Sparks Justice Court.
- Replaced microwave link from Virginia Peak to Marble Bluff.
- Achieved a queuing delay of less than .02% for the WCRCS 800 MHz radio system.
- Awarded \$474,000 in grants to enhance the WCRCS 800 MHz radio system.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Respond to requests for repairs.	Within 4 hours	97%	97%	97%
Respond to requests for installation, moves or changes.	Within 24 hours	94%	94%	94%
Provide system reliability.	% of time operational	99.9%	99.9%	99.9%
Respond to requests for electronic repairs.	Within 8 hours	80%	70%	75%

PURCHASING



Total Positions/Full Time Equivalents 9/9

Mission To procure necessary goods and services in a timely and cost effective manner by utilizing fair, open and legal purchasing practices, so as to give all suppliers equal opportunity to compete for County business.

Description The Purchasing Department procures goods and services for all County departments, maintains and administers contracts, and maintains control of fixed assets inventory and the surplus property operation. The centralized operation helps ensure procurements are fair and competitive, and represent the best value to the County, in compliance with Federal law, State statutes and County ordinances.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Administration	\$ 643,046
Fixed Assets	\$ 141,949

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	577,781	570,112	624,079	546,571	564,117	-59,962
Employee Benefits	179,977	187,349	213,179	187,167	187,495	-25,684
Services and Supplies	23,046	14,523	24,250	25,300	33,383	9,133
Capital Outlay	0	0	0	0	0	0
Total	780,804	771,984	861,508	759,038	784,995	-76,513

Long Term Goals

- Maintain and administer contracts for the procurement of goods and services for all County departments; maintain control of fixed assets inventory; dispose of County surplus property in accordance with the law and in a manner that emphasizes investment recovery; and encourage waste wise practices in procurement with emphasis on recycled products and green buying.
- Consolidate requirements within the County and with other governmental agencies to achieve better pricing on services and supplies through quantity discounts and volume purchasing.
- Utilize information technology to promulgate e-government and to provide paperless purchasing information exchange within the County and throughout the supplier community; to identify new sources of supply; to expand and encourage competition; and to reduce the cycle time for the procurement of goods and services.
- Continue to post County Purchasing formal bids and RFP's with DemandStar.com to make them accessible to more potential suppliers via the Internet, and to reduce paper and postal expense.
- Oversee the County's cable television franchise regulation to ensure that the local cable television provider adheres to existing regulations and the provisions of the local franchise agreement, and to provide an avenue for viewers and users to voice their concerns with respect to the services provided.
- Assist with the continued successful implementation of the County's new integrated financial system that went live for financials in October, 2003. To act as a "super user" and "process owner" for the SAP procurement module, providing assistance to users with how to use the system and making recommendations to the project team for ongoing enhancements and problem resolution.
- Continue to study the legality and feasibility of using on-line "reverse auctions" for the acquisition of materials and supplies and where appropriate, use on-line surplus property disposal techniques.

Goals for Fiscal Year 2005-2006

- Continue to act as "super user" and "process owner" for the SAP procurement module, providing assistance to users on how to use the system.
- Continue to train users, perform oversight, and administer the County's Pro Card (procurement) card program to facilitate more expeditious purchasing of small dollar items and to enable e-commerce through on-line purchasing capability.
- Continue outsourcing bid notification and document services to DemandStar.com (website) to allow more prospective suppliers the ability to receive bid notifications and bid documents over the Internet, increasing competition and reducing administrative, postage, and paper costs.
- Seek cost savings through additional consolidation or standardization of requirements, joint buying agreements, cooperative purchasing arrangements, competitive or negotiated agreements for professional services, and other current procurement techniques.
- Conduct and/or facilitate auctions of surplus County vehicles and equipment to maximize investment recovery, and allow County to reinvest proceeds more quickly.
- Provide semi-annual Purchasing training classes, and offer special classes to departments and divisions upon request.
- Oversee cable TV franchise agreement and renewal process to ensure public and County rights are protected.
- Continue participating in the Procurement Outreach Program sponsored by the State of Nevada Economic Development Commission with the goal of reaching more potential suppliers for Washoe County.

Accomplishments for Fiscal Year 2004-2005

- Assisted with the successful implementation and ongoing training for the County's new integrated financial system WINnet.
- Reduced staffing by 2 FTE's (transferred to WINnet) and restructured department to maintain operations with reduced level of staffing.
- Received the Achievement of Excellence in Procurement Award from the National Purchasing Institute (N.P.I.) for the ninth (9th) year in a row.
- Responded to requests for information from many governmental purchasing departments in-state and throughout the country regarding the advanced purchasing concepts employed by Washoe County.

- Continued efforts to reduce waste, increase recycling, and to buy more environmentally friendly products.
- Washoe County's Purchasing and Contracts Administrator, John L. Balentine, C.P.M.; CPP served as the President of the National Purchasing Institute (N.P.I.) in 2003 / 2004. Currently serving on the N.P.I. Executive Board as the Immediate Past President.
- A report written by Washoe County's Purchasing and Contracts Administrator, John L. Balentine, C.P.M.; CPP and Michael Sullens, C.P.M., Senior Buyer, entitled; "Examining the Efficiencies of Cooperative Purchasing in the Public Sector" was published in the International Federation of Purchasing and Materials Management 30th Anniversary Commemorative 2004 publication.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Assist, direct and monitor the purchasing activities of the County to maximize purchasing power, guard the public trust and ensure compliance with federal, state, and local laws and internal policies and procedures	Population served per FTE	36,359	41,138	41,876
	FTE's as % of County FTE's	.36%	.32%	.3%
	Per capita cost of program	\$2.30	\$2.32	\$2.33
Process purchase requisitions within three days of receipt from the departments Process change orders within (2) days	# of Requisitions processed	7,591	7,265	7,300
	Total \$ amount of PO's/year	\$154.2 mil	\$178 mil	\$180 mil
	Requisitions per buyer	1265	1210	1217
	Average turnaround time	3 days	2 days	2 days
	Average turnaround time	2 days	1 days	1 days
	# of change orders (no report available)	--	--	--
Draft and release informal and formal bids, RFP's and contracts within ten days of receipt of all necessary information and approvals.	Standard Purchase Orders	6,456	4,968	5,000
	Purchase Requisitions \$10K - \$25K	539	574	600
	Purchase Requisitions over \$25K	308	399	450
	Formal bids/RFP's	50	50	50
	Framework Purchase Orders – (Includes contracts and blankets).	1,135	2,297	2,300
Apply for and obtain the NPI Achievement of Excellence in Procurement Award.	Receipt of Award	Yes	Yes	Yes
Conduct Purchasing training classes and special classes to departments upon request to increase understanding of State Procurement Law and County Ordinance. Also conduct individual department Pro Card training upon request.	# of training classes	0	1	2
	# of Pro-card classes	12	12	12

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Keep track of the County's fixed assets and personal property by a barcode system to ensure accountability and insurability.	# of items bar-coded	680	750	800
	# of certifications of Inventory (all departments)	0	44	44
Keep insurance files on County vendors.	# of contractors/service providers on file	1,253	1,275	1,300
Dispose of County surplus property.	# of surplus property sales	2	2	2
	Investment recovery	\$189,163	\$165,000	\$200,000
Decentralize small dollar purchases to the department level, speeding transaction time and streamlining procurement process.	# of \$250 SPO books issued	135	115	100
	# of \$500 SPO books issued	67	65	60
	Total annual SPO value	\$1.2 mil	\$1.1 mil	\$1.0 mil
Administer County's ProCard Program to streamline procurement process for small dollar purchases	# of Procurement Cards in use	340	370	400
	\$ spent with the ProCard	\$1.0 mil	\$1.5 mil	\$1.6 mil
Perform Cable Television Franchise Agreement oversight	Cable TV Franchise fees collected	\$728,219	\$650,000	\$650,000

*Numbers included in other categories.

Long Term Goals

- Provide secure means for electronic submission of credit card transactions.
- Provide paperless document transmission for recording via E-recording.
- Provide quality and timely customer service in the office and via the Internet.
- Complete the recording process in a manner protecting the rights and interests of the public.
- Provide records access, copies, and searches to meet the needs of 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 technology.
- Allow public Internet access to our recorded marriage records.
- Partnership with Clerk's Office to issue and record marriage licenses through our current imaging system.

Goals for Fiscal Year 2005-2006

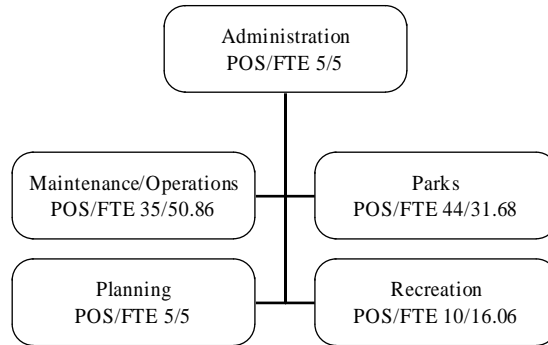
- Complete implementation of additional module of existing Cris+Plus image-enabled recording system to accommodate the issuance and recordation of marriage licenses and certificates, in partnership with the Clerk's Office. This will also provide public Internet access to recorded marriage documents.
- Expand the existing capability to accept electronic fund transfers, improving the efficiency and effectiveness of the recording process.
- Provide secure on-line processing on web page for credit card transactions involving real property record copy requests.
- Continue historical records conversion in order to eliminate the need to use multiple databases.
- Further develop the electronic recording system, allowing additional submitters to utilize this technology.

Accomplishments for Fiscal Year 2004-2005

- Updated and improved existing image-enabled recording system.
- Updated Recorder's web site to allow public downloading of currently required forms and to add links to facilitate easy access to frequently requested departments, to provide Internet e-mail presence for customer service with same-day response, and to maintain and upgrade Internet access to real property data and images for the public and internal County users.
- Realized increased revenues from increased transaction volumes but maintained service levels required by law.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Provide user-friendly public access to recorded documents via the Recorder's Office library, copy center and web site.	# of people served in Recorder's Office library and copy center	29,500	31,250	32,000
	# of public questions answered via Internet e-mail	1,153	1,250	1,325
	# of document queries executed by public via web search	978,500	1,080,000	1,175,000
Record 100% of all real estate documents on the same workday the document is received.	Real Estate Documents: Estimated # documents submitted # of documents recorded # pages processed Cost per recorded document % recorded on same work day	290,000 277,447 1,131,910 \$3.85 95%	280,000 268,000 1,175,000 \$4.92 95%	290,000 275,000 1,200,000 \$4.80 95%
Index 100% of all real estate documents within one day.	% of real estate documents indexed within 1 working day	99%	99%	99%
Return original recorded real estate documents within two weeks.	% of processed original documents returned within 2 weeks of recording	0%	0%	0%
Provide access to marriage records, copies, and searches to meet public needs.	# of marriage certificates copied or abstracts provided	28,621	32,800	30,000
	% of marriage certificates "mail copy" requests processed within 7 working days	95%	99%	99%
Index and scan all marriage certificates within five working days.	# of marriages recorded	16,256	17,500	17,300
	Cost per recorded marriage certificate	\$17.02	\$17.58	\$18.56
	% of marriage certificates indexed and filmed within 5 days	100%	100%	100%
Provide map copies to public upon request.	Map copy revenues	\$13,038	\$6,250	\$5,650
Record maps within 10 working days.	# of maps recorded/cost per map recorded	459/\$333.07	465/\$388.54	400/\$446.00
	% of maps recorded within 10 days	100%	100%	100%
Provide real estate copies to meet public needs.	# of real estate and certified copies provided	65,370	68,300	62,000
	% of requests processed within 7 working days	100%	100%	100%
Generate revenue through provision of services.	Total			
	Real Estate fees	\$3,816,916	\$3,900,000	\$3,800,000
	Marriage fees	\$490,977	\$499,000	\$490,000
	Map fees	\$21,324	\$18,500	\$18,000
	Real Property Transfer Tax collected	\$20,375,253	\$31,375,000	\$22,500,000

REGIONAL PARKS & OPEN SPACE



Total Positions/Full Time Equivalents 99/108.60

Mission Washoe County Regional Parks & Open Space Department strives to meet identifiable regional park and open space needs for the citizens of Washoe County. In suburban areas, the department provides municipal type facilities, often adjacent to a school. In addition, the department coordinates with community organizations and other government agencies in the regional planning of parks, open space and recreation services.

Description The Department provides park and recreation services, including planning, operation, construction and maintenance activities for regional and community parks, special use facilities and building grounds. Construction activities are funded through the Parks Construction Fund (Residential Park Tax), the Public Works Projects Fund, and General Services Capital Remodeling. The Department is also responsible for the golf courses and the May Center operations, which are funded through the Golf Course Operations Enterprise Fund and the May Center Special Revenue Fund, respectively.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Administration	\$ 6,277,033
Infrastructure	\$ 346,234
Planning/Development	\$ 493,168
Recreation Programming	\$ 1,264,753

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	3,531,398	3,267,355	3,954,914	3,554,612	4,363,811	408,897
Employee Benefits	918,019	926,230	1,025,380	1,008,059	1,119,761	94,381
Services and Supplies	1,246,852	1,554,979	1,915,882	2,020,724	2,351,382	435,500
Capital Outlay	247,962	225,245	310,699	372,844	546,234	235,535
Total	5,944,231	5,973,809	7,206,875	6,956,239	8,381,188	1,174,313

**Regional Parks & Open Space – Administration
140-1**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	2,472,923	2,546,087	2,974,642	2,790,797	3,319,075	344,433
Employee Benefits	702,110	751,379	841,570	849,566	914,470	72,900
Services and Supplies	926,446	1,283,823	1,458,242	1,513,140	1,880,489	422,247
Capital Outlay	673	126,123	0	17,991	163,000	163,000
Total	4,102,152	4,707,412	5,274,454	5,171,494	6,277,034	1,002,580

Long Term Goals

- To manage the resources, both natural and human, of the park system, which encompasses regional, community/neighborhood parks, open space and special use facilities.
- To meet the increasing demand for recreational programs, large regional parks, special use facilities, trail systems, open space and river units and their associated programs, including special events, interpretive programs and exhibits.
- To maintain all facilities in a safe, aesthetically pleasing condition for public benefit.

Goals for Fiscal Year 2005-2006

- Regional Parks, Open Space and Natural Resource Management:
 - o Continue to work on bond land acquisitions
 - o Continue Tri-County working group, maximizing South Nevada Land Sale grants when available
 - o Construct Hunter Creek Trailhead
 - o Dedicate staff to address Resource Management, forest health, fuel reduction and weed abatement issues within the Department
 - o Implement first phase construction of “Wetland In Lieu of Fee Program”
- Truckee River:
 - o Continue coordination with Truckee River working group and Nevada Land Conservancy on acquisition of Truckee River lands and grant applications from State Question 1
 - o Continue coordination of acquisition of Truckee River lands with WC1 bond funds
 - o Continue to implement grant funding program for Truckee River mitigation using State Question 1 funding
- Infrastructure and Transportation Planning:
 - o Continue coordination for the design and construction of the Lake Tahoe Bike path extension with Carson, Douglas and Incline
- Historic Preservation:
 - o Pursue grant requests to preserve the Verdi Old School House project which will be used as a community building
- Budget and Management:
 - o Continue to focus on core service levels for our primary mission of regional parks, open space and trails
 - o Continue to work on the Department accreditation process
 - o Implement revised organizational chart, focusing on regional, functional recreation and facilities efficient management
- Assess and plan for changes in workforce levels due to impacts of high rate of retirements and minimal budgets.

Accomplishments for Fiscal Year 2004-2005

- Provided over 7,233 acres of parks, open space, trails and recreation opportunities in return for tax support of approximately \$16.43 per capita.
- Generated \$3,580,636 of revenue (fiscal 03/04) from general fund, golf course and May Center operations.
- Processed over 1,000 seasonal employment applications; providing seasonal employment to over 200 adults and youth throughout the year.
- Coordinated inmate work crews totaling 14,582 hours of labor in 2004.
- Offered a wide range of interpretive, art and recreational programs, special events and exhibits. Total visitor attendance in the Washoe County Regional Park and Open Space system was 3,141,940 in calendar year 2004.
- Construction of the second phase of Lazy 5 Regional Park was completed, as was the new Melio Gaspari Water Play Park, Jumbo Grade Trailhead and Huffaker Hills Trailhead. Special event attendance in 2004 was 201,796.
- Land was acquired this year to link the Anderson Park with Bartley Ranch Regional Park (3.2 acres) and 34.13 acres of land at the entrance to Davis Creek Park was acquired. Both of these acquisitions are important links to preserve access to our park lands.
- Maintained approximately 1,363.63 acres of developed parkland, including 390.16 acres of turf mowed weekly.
- Maintained 47 athletic fields for soccer, football and baseball.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Provide attractive, diverse Regional park facilities.	Annual visitation *	3,141,940	3,160,000	3,200,000
Provide attractive, large areas for Special Events.	Special event attendance *	201,796	205,000	210,000
Maintain park grounds in a safe condition with regular inspections	# of Risk Management claims paid out	0	0	0
Provide parks and open spaces for active, healthy leisure activities and improved quality of life in the community.	# of park and open space acres	7,209.67	7,233.43	7,353
Promote water conservation through the use of effluent water and computerized irrigation systems.	Acres irrigated with effluent water (includes Sierra Sage)	143	147	285.36
	# of facilities with computerized irrigation systems installed	34	36	40
Save on departmental labor costs through the utilization of S.O. alternative sentencing (community services) labor.	# of man-hours performed by alternative sentencing labor	16,500	16,500	N/A
Provide athletic fields for youth sports.	# of athletic fields maintained	45	46	47

*Calendar year figures are reported.

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0
Services and Supplies	0	39,028	0	45,578	0	0
Capital Outlay	247,289	98,132	310,699	354,853	346,234	35,535
Total	247,289	137,160	310,699	400,431	346,234	35,535

Long Term Goals

- Maintain and preserve the County’s existing park and recreation facilities in a safe, serviceable and aesthetically pleasing condition.

Accomplishments for Fiscal Year 2004-2005

- Replaced one additional playground cluster—Mogul Park.
- Converted playground surface at Bowers Mansion Regional Park to “pour in place” which will increase safety to users.
- Replaced manual irrigation systems with water saving automated system controls at four building locations and one park location.
- Repaired sidewalks and resealed parking lot at New Washoe City Park.
- Installed an irrigation booster pump at Virginia Foothills Park to provide more efficient water application.
- Repaired waterfall feature in May Arboretum, Rancho San Rafael Regional Park.
- Repaired concrete patio/sidewalk areas in May Great Basin Adventure, Rancho San Rafael Regional Park.
- Slurry sealed Bartley Regional Park parking lot areas.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Complete infrastructure preservation projects.	# of completed projects	12	18	15
	Actual expenditures	\$226,891	\$304,995	

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	185,692	153,106	269,837	207,952	308,702	38,865
Employee Benefits	55,526	46,993	83,879	61,564	93,579	9,700
Services and Supplies	50,090	25,921	88,332	115,978	90,887	2,555
Capital Outlay	0	0	0	0	0	0
Total	291,308	226,020	442,048	385,494	493,168	51,120

Long Term Goals

- To develop and keep current the long range parks and recreation planning efforts in order to meet the diverse needs of a growing and changing community.

Accomplishments for Fiscal Year 2004-2005

- Completed Anderson Park, a two acre; access is from Kietzke Lane and Neil Road (formerly DelMonte Lane). Acquire land adjacent to this park, which links Anderson Park with Bartley Ranch Regional Park.
- Existing lodge at Galena Camp We Ch Me was renovated and is now available as an interpretive education camp and completed structural renovation to the historic Galena Fish Hatchery.
- Replaced existing play equipment, using a grant through Gametime Recreational Equipment, reducing our cost to 45% of total cost of the project at Hidden Valley (our cost: \$25,000) and South Hills Park (our cost \$25,000).
- Completed construction of Jumbo Grade and Huffaker Trailheads.
- Completed Phase II construction of the North Valleys Regional Sports Complex, including soccer fields, parking for 150 cars, picnic shelter, playground, 4 little league baseball fields and landscaping, cost \$2,200,000.
- Completed Phase II construction of the Lazy 5 Regional Park, including a Nevada –themed playground, group picnic pavilion, multi-purpose fields, parking and landscaping, cost \$1,840,000.
- Completed construction of the Melio Gaspari Water Play Park located in Lazy 5 Regional Park.
- Completed an extension of the Lemmon Valley Bike/pedestrian path along Lemmon Drive, funded by Alturas Mitigation funds.
- Completed landscaping improvements in Sun Valley Community Park, including additional parking area, access stairs, a picnic shelter, paths and landscaping.
- Completed design projects on: Eagle Canyon Park, Phase III, Galena Campground and Visitor Center, Galena Stone House Visitor Center, Hidden Valley Regional Park Phase III & Master plan and the Pyramid Highway Bike Path.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY05-06 Projected
Preserve Natural Resources through the acquisition of open space, trails easements, and renewable resource planning.	# of acquired acres of open space	1,024.49	360.49	200
	# of trail easements processed or development recommendations resulting if open space, trails or dedication of developable park land	22	12	15
Promote good public relations by providing needed information on our Park, Opens Space and Trail system using accessible technology and distribution sites.	# of published articles, radio interviews and media, web and programming contacts	1,000	1,125	1,125
Promote greater services for citizens through partnership and joint use agreements, solicitation of grants and donations.	# of partnership/joint use facilities	29	96	98
	# of consultant engineering, architectural and capital project contracts administered	57	60	63
	# of construction/capital projects managed and completed in one year	42	40	40
	% of capital projects completed within estimated budget	100%	100%	100%

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	872,783	568,162	710,435	555,863	736,034	25,599
Employee Benefits	160,383	127,858	99,931	96,929	111,712	11,781
Services and Supplies	270,316	206,207	369,308	346,028	380,006	10,698
Capital Outlay	0	990	0	0	37,000	37,000
Total	1,303,482	903,217	1,179,674	998,820	1,264,752	85,078

*Actual includes After School Program discontinued in FY2004.

Long Term Goals

- Continuously promote the quality of life for Washoe County’s citizens through safe, quality regional recreation programs, responsive to the public demands and community needs in the unincorporated areas.

Accomplishments for Fiscal Year 2004-2005

- The Recreation Division sponsored 11 special events and 39 programs at various locations.
- Collaborated with 13 different organizations on various programs and events and provided work for 1,763 community service hours.
- Coordinated the use of County athletic facilities by 17 different sports organizations, with 6,833 registered players, a 24.85% increase over 03-04. Sports tournaments and camps generated an additional \$9,188 in revenue.
- Staff worked the Register of Voters at six facilities in the North Valley’s and Spanish Springs areas providing buildings and assistance for polling sites for the Early Voting (October 25th – 28th) and the National General Election on November 2, 2004 serving approximately 13,135 registered voters of Washoe County.
- Community Clean-Ups: North Valley’s Clean and Green Day, was developed and the community filled 14, 20-yard dumpsters while the “Sun Valley Shines” program saw 470 community members involved in a huge Neighborhood Clean-Up Day, which included road side clean-up, free dump passes and abandoned vehicle removal.
- Staff developed a fund raising campaign that realized \$80,317 through individual donations and corporate sponsors. The funds made it possible to purchase and install a three-tube slide, and four individual shade structures at the Sun Valley swimming pool. The project was recognized by the Nevada Recreation & Park society when it received the Elmer Anderson Program Excellence award. A campaign has also been initiated to raise funds for the construction of an arched entryway for the North Valley’s Regional Sports Complex.
- SBC provided a tree grant which allowed for the planting of 102 trees at the Lazy 5 Regional Park. Over 100 volunteers from Boy Scouts Troop #15, Keep Truckee Meadows Beautiful and individuals citizens planted the trees. The project received over \$3,500 in cash and in-kind donations.
- A total of 441 children registered for Summer Day Camp, Break Day Camps, Teen Adventure Camp and a variety of sports and specialty camps.
- A comprehensive Athletic Field Use Policy for Washoe County facilities was drafted and is being implemented.
- With a grant in the amount of \$2,500 from the North Valley’s Neighborhood Advisory Board staff developed a study guide for the Swan Lake Nature Study Area. Designed as an educational tool for children 6-12 years of age, the program includes the Study Guide and supplements on ten different topic areas.

- The division is working with local businesses to sponsor the “ Outdoor Music Concert Series”. The series of musical performances will be hosted at various locations in the park system, providing entertainment with a family atmosphere.
- Developed a lease agreement with the YMCA of the Sierra to provide Latch key children’s services at the Cold Springs Community Center.
- In cooperation with the Cities of Reno and Sparks and various other local parks and recreation agencies, hosted the 2005 National Parks and Recreation Congress and Exposition October 12th-15th at the Reno Sparks Convention Center and various other venues.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY05-06 Projected
Provide teen programs in a safe environment that provides recreational opportunities and encourages making right choices.	Teen center attendance	7,318	7,500	7,775
	Special event attendance	1,136	1,400	2,000
	Adventure Camp enrollment	50	60	65
Offer break camps that provide a variety of recreational activities in a safe environment that meet the needs of working parents.	Average daily number of participants at day camps	164	120	150
Operate aquatic facilities that provide safe, water based recreational opportunities and water safety/swim instruction.	Total pool attendance	34,030	37,000	39,000
	Swim lesson enrollment	678	700	700
Coordinate the use of County owned athletic facilities by sports organizations while preserving and protecting our resources.	# of registered youth and adult participants	4,819	6,158	6,450
	# of available fields	11	12	15
Collaborate and partner with other departments, agencies and organizations to provide programs specials and events for county residents in a cost effective manner.	# of other departments	6	6	6
	# of other agencies	4	7	8
	# of non-profit groups	11	11	14
	# donors and volunteer organizations	61	47	60

Long Term Goals

- Provide, through the expanded use of electronic technology, ease of access for the media, candidates, political parties, researchers and general public to all public information created and gathered by the Office of the Registrar of Voters.
- Redesign the Sample Ballot so that it is both readily recognizable and includes more usable information for registered voters.
- Use the Sample Ballot to provide better information to county voters about local candidates for public office.
- Establish a consistent and more logical precinct numbering system.
- Achieve quick and accurate computer connectivity to the ROV database from every polling place in Washoe County on election day.
- Institute bar coding of absentee ballots to improve tracking and reduce processing time.
- Permit downloading of sample ballots from Registrar's web page.

Goals for Fiscal Year 2005-2006

- Secure assurances from the Washoe County School District that the district will provide space in selected schools on election days that is adequate for a polling site, conducive to and respectful of the act of voting and affords voter privacy.
- Develop plan to reduce voter waiting time on early voting lines to 30 minutes and in which disabled and elderly voters are granted priority. The plan will incorporate equipment, personal resources, and technological support.
- Develop strategic plan to maintain a high level of efficiency and effectiveness in ROV operations during elections with a goal of having voters cast their ballots within 45 minutes regardless of the size of the ballot or the turnout. The plan will rely on exploitation of computer capability to expedite processing of absentee ballot requests, registration, candidate filings, and election day operations. It will also incorporate personnel deployment to insure that well-trained staff is available to respond to voter needs.
- Transition to a centralized, real-time, statewide voter registration system, as required by the Help America Vote Act of 2002 by January 1, 2006. This transition will require retraining of all staff members in registration system procedures.
- Reconfigure precincts to meet statutory limit of 1,500 voters per precinct.

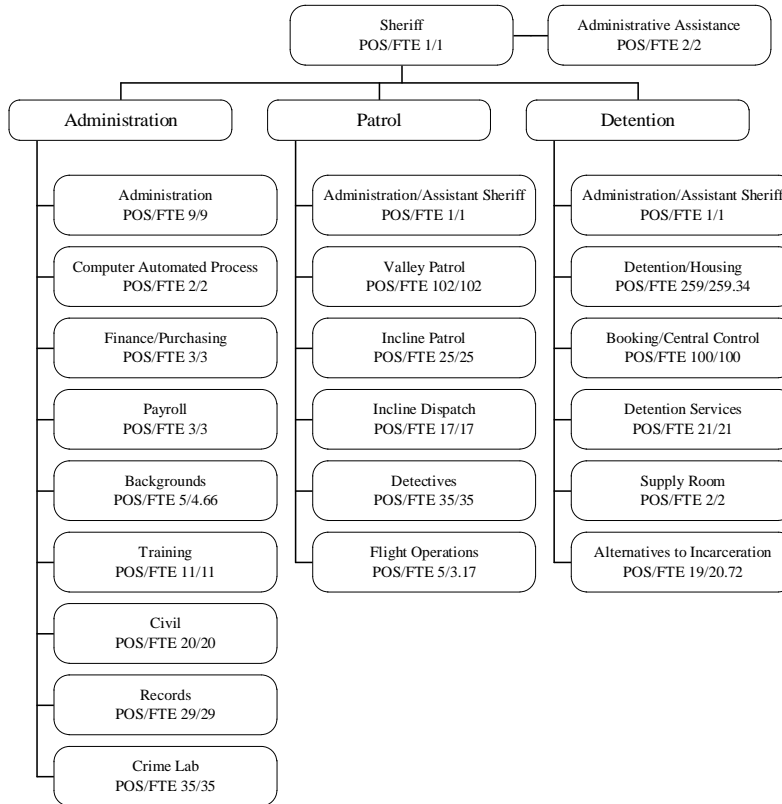
Accomplishments for Fiscal Year 2003-2004

- Successfully administered the largest election turnout in County history with over 159,000 votes cast at the 2004 General Election.
- Implemented state-of-the-art Elections Management System that featured the programming, testing, delivery and utilization of the Nation's first paper back-up, voter verified electronic tabulation system. Today, Washoe County is the largest jurisdiction in the United States using such a system exclusively.
- Oversaw a 29% increase in voter registration in less than two years, with over 49,000 new registered voters added to the Washoe County election rolls, 30,000 of which were added during the last 4 months prior to the 2004 General Election.
- Expanded early voting locations and days and times of operation for the 2004 General Election in which a County record 34,000 voters cast their ballots early (previous high 12,900 in 2004 General Election).
- Issued a record number 25,000 absentee ballots, of which more than 17,000 were returned and counted by the end of Election Day.
- Implemented Provisional Voting at all polling places as a fail-safe system for voters not listed on the registration rolls and more than 1,450 cast their votes using provisional ballots in the 2004 General Election.
- Designed, set up and managed the County's first separate warehouse facility for the programming, testing and distribution of its election tabulation hardware. Increased from 144 vote tabulation system to 1,145 with the new electronic touch screen system.
- Brought Washoe County into compliance with the Minority Language Provisions of the Voting Rights Act of 1965.

Department Objective	Measure	Election Year 2002 Actual	Election Year 2004 Estimate	Election Year 2006 Projected
Tabulate results of elections by 7:00 a.m., of the day following election day with 99.99 accuracy.	Time tabulations completed	9:55 p.m.	7:00 a.m.	7:00 a.m.
	Accuracy rate	99.99%	99.99%	99.99%
	Training goal		950 people	
Increase voter registration.	# of registered voters	185,404	233,811	
Increase voter participation in elections.	# of voters at general elections	122,400	159,511	125,000
Increase voter use of early voting and absentee balloting.	% of increase in early voters for General Election	100% since 1996	15% increase over 2002	10% increase over 2004
	% of increase in absentee voters for General Election	400% since 1996	15% increase over 2002	5% increase over 2004
Increase information availability and ease of access to Registrar information for the media, candidates, parties and general public.	# of hits on Voters' web site	50,000	75,000	65,000

Note: Election year information used.

SHERIFF



Total Positions/Full Time Equivalents 707/706.89

Mission To provide a safe and secure environment for communities served by the Sheriff of Washoe County by enforcing state and local laws, while protecting the Constitutional rights of individuals.

Description The Washoe County Sheriff's Office is committed to providing the highest possible level of quality police service and protection to citizens and visitors of Washoe County. We believe in and utilize a law enforcement service delivery system that is community and employee based. We consider the following traits and areas of endeavor the most important, and we ask our employees to constantly strive to excel in all these areas:

- Honesty
- Strength of Character
- Partnership with the Community
- The Individual
- Responsibility, Accountability and Competency
- Leading Edge Commitment
- Image and Respect

We strive to treat all employees and citizens with whom we interact like we would like to be treated if the roles were reversed. As an agency of the County we are committed to working with all other County departments in a team like and supportive fashion and to performing our tasks and reaching our goals and objectives within the legal and funding parameters that are established.

We believe in and utilize a participatory system of management and decision making. We encourage all of our employees to actively participate in constantly trying to improve, streamline and make more efficient our law enforcement delivery system.

Above all, we value, respect, defend and protect the individual, relative to the rule of law, without prejudice, favoritism or consideration of position, and in so doing we ensure that the strength and safety of the community serves as a dedicated partner in law enforcement. Our motto best describes our goal: *DEDICATED SERVICE IN PARTNERSHIP WITH OUR COMMUNITY.*

Programs and Fiscal Year 2005-2006 Budgeted Costs

Sheriff Administration	\$ 2,527,868
Background Investigations	\$ 473,3175
General Services	\$ 1,634,382
Computer Team	\$ 144,667
Training	\$ 1,087,095
Records	\$ 1,999,570
Civil	\$ 1,603,697
Detectives	\$ 3,887,091
Crime Lab	\$ 2,998,525
Toxicology	\$ 879,929
Lab DUI Contract	\$ 229,352
Search & Rescue	\$ 328,810
Flight Operations	\$ 292,4417
Extraditions	\$ 260,631
Incline Substation	\$ 2,912,826
Incline Village Dispatch	\$ 1,072,678
Animal Services Dispatch	\$ 144,000
Tribal Dispatch	\$ 100,000
Patrol	\$ 11,341,566
Detention	\$ 30,007,431
Alternatives to Incarceration	\$ 1,662,979
Supply Room	\$ 518,572
Detention Services	\$ 2,873,458
Security/Booking	\$ 7,276,764
Forfeitures & Grants	\$ 260,858

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	38,932,098	39,723,079	42,394,473	42,477,779	44,722,538	2,328,065
Employee Benefits	14,381,878	15,703,529	17,999,524	18,015,312	20,672,059	2,672,535
Services and Supplies	9,072,791	9,617,057	9,671,200	11,243,130	11,061,316	1,390,116
Capital Outlay	357,850	227,790	36,000	960,147	62,594	26,594
Total	62,744,617	65,271,455	70,101,197	72,696,368	76,518,507	6,417,310

**Sheriff – Administration & Operations
150-1, 150-4**

- Description** The Administration and Operations Divisions operate through six sections:
- *Background/Carrying Concealed Weapons* processes candidates for sworn and civilian positions as well as candidates for reserves, nurses, volunteers, non-affiliates of the High Sierra Academy, Citizen Emergency Response Team (CERT) and homeland security clearances. In addition, this unit processes applicants for concealed weapons permits and Federal firearms transfers. Per NRS, the CCW investigative process must be completed within 120 days and the permit issued
 - *Budget Management* provides direction and support for the Sheriff’s Office in the functional areas of budget/fiscal management.
 - *Civil* is responsible for the maintenance, processing and dissemination of all civil processes ordered by the courts in accordance with established statutes, ordinances, regulations and procedures in an efficient, accurate, timely and customer service oriented manner.
 - *Crime Lab*
 - *Records* is responsible for the maintenance, processing and dissemination of all booking, case files, permit/registration and criminal history records in accordance with established statutes, ordinances, regulations and procedures.
 - *Training* provides training opportunities to meet the needs of commissioned and civilian personnel; ensures compliance with NAC requirements for commissioned peace officers; maintain accurate training records, and reduces training and travel expenses by sponsoring training at the RPSTC

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	6,169,903	6,099,466	6,752,594	6,694,363	7,448,667	696,073
Employee Benefits	2,072,455	2,270,936	2,673,055	2,696,399	3,112,521	439,466
Services and Supplies	2,494,018	2,445,580	2,751,704	2,813,490	2,993,854	242,150
Capital Outlay	46,850	498	36,000	36,000	23,360	-12,640
Total	10,783,226	10,816,480	12,213,353	12,240,252	13,578,402	1,365,049

Long Term Goals

- Ensure compliance with NAC requirements for commissioned peace officers.
- Reduce training and travel expenses by sponsoring training at the RPSTC. (Training)
- Increase public awareness of the Sheriff’s Office through improved website content, and Community education through elementary school programs.(Training)

Goals for Fiscal Year 2005-2006

- Gain a renewed 5 year accreditation certificate for the Crime Lab from the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB) to replace the one that expired on December 2004. Although not required by law in the State of Nevada, many other states now require a forensic laboratory to be accredited before their examiners may introduce evidential and forensic testimony in criminal courts.

Accomplishments for Fiscal Year 2004-2005

- Established program to comply with the Law Enforcement Officer Safety Act (LEOSA) of 2004, which allows active and retired law enforcement officers to carry concealed weapons interstate.

- Certified the two Deputy Sheriff's and one part-time Deputy Sheriff to conduct pre-employment Computer Voice Stress Analysis (CVSA) to streamline the background process. (Backgrounds)
- Processed 89 Citizen Homeland Security Council (CHSC) applications and 133 Community Emergency Response Team (CERT) applications. (Backgrounds)
- Conducted 64 non-affiliate backgrounds for the High Sierra Law Enforcement Academy. (Backgrounds)
- Conducted 101 pre-employment Physical Abilities Tests (PAT) and 113 non-affiliate recruit PAT's. (Backgrounds)
- Established monthly open recruitment, monthly Deputy Sheriff's written testing and monthly PAT (a change from the bi-annual recruitment schedule). (Backgrounds)
- Participated in numerous job fairs in both Nevada and California, and hosted a "Career Expo" at the Regional Public Safety Training Center (RPSTC). (Backgrounds)
- Created Crystal Reports to access monthly statistical reports for productivity review of both field and office staff. (Civil)
- Absorbed the 2% increase in workload in both the bookings and cases area, while effectively dealing with upgrades to the Tiburon system, and major technical problems with the Target Optical Imaging System. (Records)
- Assimilated the changes that took place with the Tiburon upgrade and is fully functional on that system. (Records)
- Updated CCW handling procedures to decrease processing time so that all of them are approved or denied within 30-days of receipt of the application.
- The optical imaging staff hit 1-million pages scanned in October and ended the year with more than 1.2 million total pages scanned and indexed into the optical imaging system.
- Installed radios at CIC so that Patrol Deputies can contact CIC without using cell phones, thus saving the county thousands of dollars in cell phone charges.
- The Crime Laboratory applied for and received more than \$1,000,000.00 in grants for equipment and operations.
 - NIJ database grant to process 4000 convicted offender (DNA) samples at a cost of \$150.00 each. This was indirect funding, as the bill for this outsourcing was paid directly to the vendor by NIJ. This amounted to about \$600,000.00. This of course, was a one-time allocation. The convicted offender backlog will continue to increase until sufficient personnel and equipment are made available to manage such a caseload.
 - Byrne Grant in the amount of \$26,770.00 to replace a detector on a GC/MS instrument used in arson analysis.
 - Byrne Grant in the amount of \$34,000.00 for computer upgrades and CODIS (DNA) workstation equipment.
 - NIJ Earmark funding in the amount of \$250,000.00 for the purchase of robotic equipment for use in DNA processing.
 - Byrne Grant in the amount of \$180,000.00 to purchase a new photo lab. This will allow the Crime Laboratory to be fully digitally capable, in addition to enhancing our cellulose film processing.
- Evidence: number of items in – 22,808, number of items out – 6,432.
- Photo Lab processed 7,000 rolls of film, 36,000 enlargements, and 86 CD-ROMS this year.
- F.I.S.
 - 118 Death Investigations
 - 95 Assault/Battery
 - 87 Sexual Assaults
 - 69 Robberies
 - 65 Burglaries
 - 64 Accident Investigations
 - 52 Homicides
 - 160 Autopsies
 - 1,130 Latent Print Submissions for Processing
 - 1,446 Latent Print Submissions for entry into WIN-AFIS resulting in 294 Identifications
- The Laboratory processed 58 requests for questioned document examinations in 2004/05 as compared with 61 the previous year. The demand for questioned document examinations has been on the decline with the advent of high-tech and computer crimes.

- Firearms/Tool Marks: This year, there were 309 submissions versus 269 cases the previous year. These include firearms, casings, and projectiles, tool marks and obliterated firearm serial number cases.
- CODIS hits 20 in 2003 and 41 in 2004, a 200% increase.
- Offender samples in the database, 1567 in 2003 and 1144 in 2004 (decrease because the backlog was addressed through efficiency and improved technology – not to be confused with the convicted offender backlog).
- Forensic samples in the database, 139 in 2003 and 181 in 2004.
- Offender samples received, 2157 in 2003 and 2028 in 2004.
- Controlled Substances Submissions in 2004/05 were 1,050 drug cases. Of these, 1,038 have been completed. The number of submissions has remained relatively stable over the past few years.
- The Toxicology Section performed 3,217 analyses of blood/alcohol cases, 6,452 assays other than blood/alcohol cases, 3,210 non-coroner cases and 510 coroner cases.
- The Trace Evidence/Primary Examination Section received 421 cases for examination. These include such cases and evidence as homicides, sexual assaults, tire prints, shoe prints, arson debris, missing persons, broken glass, etc.
- Forensic Alcohol Analysis – Breath Alcohol Program: The Washoe County FAA Criminalist provides these services for 14 of the 17 Counties within the State of Nevada (all but Clark, Lincoln and Nye). This is all performed with funding provided through the State Office of Traffic Safety .
- Certification/Recertification Intoxilyzer 5000 Course: 31. Officer Certified/Recertified: 576
- Received funding for and purchased 16 new Intoxilyzer 5000EN Instruments. 11 new instruments have been evaluated and placed into service to date.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Ensure compliance with NAC training requirements for commissioned peace officers	# of Commissioned personnel meeting all NAC requirements	397	395	405
	Percentage in compliance	99%	99%	99%
Provide training to meet the needs of commissioned and civilian personnel	# of personnel receiving training	530	585	640
	# of hours of training for all personnel	31,263	34,000	37,000
Maintain accurate training files for all personnel	Internal and External audits (random)	90%	92%	98%
Reduce training costs by sponsoring training at the RPSTC.	# of classes sponsored	22	45	50
	# of WCSO personnel attending sponsored classes	125	140	160
	# of hours of training	1,680	1,900	2,000
	# of compensatory slots	20	40	44
	\$\$ value of comp slots	\$3,182	\$5,500	\$5,775
Increase public awareness of WCSO departments through improved website content. Note: On January 3, 2005, the WCSO website will become a subsection of the Washoe County website and it is uncertain how much input we will continue to have. The numbers separated by a “/” represent current website/county maintained site.	# of web pages on site	128	145/38	50
	# of links available	152	174/8	15
	Current Academy photos and information available	24 Photos Info-Yes	85/5 Photos Info-Yes	100 Photos Info-Yes
	Foreign language accessibility	No	Yes	Yes
	# of “hits” recorded	Not Doc.	27,000	50,000

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Community education through elementary school programs	# of DARE classes taught	0	243	522
	# of students graduated	0	750	1,639
Provide POST certified Category 1 and Category 3 Academy training for new Recruits and non-affiliated students.	# of Academy classes held per year	2	2	2
	# of students enrolled	47	46	50
	# of students graduated	40	40	45
	# of graduates hired by WCSO	19	20	30
Process and serve civil documents in a timely manner in accordance with established statutes and procedures	# of documents received	21,356	20,900	21,500
	# of documents served	19,242	19,000	18,500
	Service rate	92%	93%	93%
Process increased number of CCW permits within statutory guidelines	# of CCW applications processed	985	1,100	1,100
Conduct thorough background investigations to ensure hiring of the most qualified people.	# of investigations completed	416	600	650
	# of candidates hired	71	90	100
Assimilate workload for the new NCIC/NCJIS files due to come on line with the state's new JLINK system. These include the convicted person and sex offender registrations files, updated warrant and CCW files as well as photo and fingerprint files.	# of transactions	244,407	241,936*	244,356
Maintain optical workload at current productivities to deter possible backlogs in scanning and indexing, permits/registrations files, case files and booking files.	# of documents	5,1844	52,881	53,939
	# of pages scanned	804,456	910,716	928,930
Streamline the warrant process for more timely entry into both the Tiburon and NCIC/NCJIS computer systems.	# of Warrants Processed	7,685**	5,688	5,818

*NOTE: The estimated figures for fiscal years 2004-2005 and 2005-2006 have been decreased to reflect an anticipated decrease in total transactions run due to the design of the new files coming on line. Although, we expect our actual workload to increase over the next two years, the way we accomplish entries, modifications, clears and cancels will decrease because of new screen formatting.

**NOTE: This figure is slightly skewed as it included those warrants that were transferred from the old ITMS system into the new Tiburon system. As we were doing this we took the time to update our information on each warrant and modified the warrants in NCIC/NCJIS if we found updated information.

**Sheriff – Detectives Division
150-6**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	2,660,733	2,546,209	2,509,827	2,416,580	2,567,813	57,986
Employee Benefits	1,040,986	1,032,262	1,061,222	1,083,427	1,216,839	155,617
Services and Supplies	104,863	106,260	60,344	56,805	102,439	42,095
Capital Outlay	0	0	0	0	0	0
Total	3,806,582	3,684,731	3,631,393	3,556,812	3,887,091	255,698

Long Term Goals

- To continue to conduct fair and impartial investigations, identify and apprehend suspects and assist in their prosecution.

Accomplishments for Fiscal Year 2004-2005

- The Crimes Against Person Unit and the Crime Lab solved a recent rape and attempted homicide. A confession was obtained from the suspect and DNA evidence resulted in the clearance, so far, of two other rapes with more cases possible. This serial rapist is believed to have been operating over the last several years.
- The Crimes Against Person Unit, investigating the recent homicide of Lorenzo Rocha, was successful in identifying suspect Juan Castro and obtaining a confession from him.
- The Crimes Against Person Unit and the Crime Lab, after extensive hours of detective work and DNA analysis now have a suspect in the cold case homicide of Virginia Mascoini that occurred in 2001.
- The Internet Crimes Against Children Task Force (ICAC) funded by a shared grant with Las Vegas Metro P.D., has made 31 arrests of predators who prey upon children online. All of the arrests have resulted in convictions with several other arrests pending.
- The Crimes Against Property Unit, along with the Community Liaison Officer, established a new program to place identification markings on construction equipment to help in tracking and tracing the items when they are stolen. The program has proven very successful and has resulted in a strong working relationship with the local construction companies.
- The Financial Crimes Unit has seen a large increase in Internet fraud cases. Currently we are investigating one involving a loss of over 2 million dollars with further losses pending. Several suspects have been identified and arrests are pending. Due to the nature of this case, Federal Agencies are also involved and are considering making this a landmark case since Internet fraud cases have never been prosecuted Federally. Financial Crimes are also experiencing five to ten identity theft cases per day a large increase from previous years.
- The Firearms Investigation Unit (FIU) is federally funded with a grant from the U.S. Department of Justice (Project Safe Neighborhoods). During the first year of operation, the FIU has collaborated with the Bureau of Alcohol, Tobacco and Firearms (ATF) and the local U.S. Attorney's Office. Several cases have been referred and prosecuted in the federal system resulting in more severe punishment for armed violent criminals. All goals and objectives of the grant have been exceeded, which was a contributing factor with securing \$180,000. in grant funding for an additional two years. The FIU will be in operation under the grant until at least October 2007.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Submit cases to DA for warrant request or arrest of suspect in 25% of cases received	Cases submitted to courts or DA Office during FY	722	758	796
	Cases opened at start of FY	3,357	3,525	3,701
Clear 75% of open cases	Cases cleared (closed, unfounded, arrests) during FY	63%	65%	70%

**Sheriff – Detention Facility
150-9**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	20,856,620	21,507,576	23,199,065	23,145,751	23,945,012	745,947
Employee Benefits	7,810,702	8,641,646	10,029,602	9,926,340	11,329,568	1,299,966
Services and Supplies	5,126,692	5,961,366	6,337,662	6,522,222	7,064,624	726,962
Capital Outlay	0	0	0	11,300	0	0
Total	33,794,014	36,110,588	39,566,329	39,605,613	42,339,204	2,772,875

Long Term Goals

- Manage the use of overtime to ensure safe, effective and efficient operation.
- Maintain incarceration of pre-trial, post-trial and sentenced State and Federal prisoners at Constitutional standard.
- Provide timely, safe and secure transport of inmates to and from court for scheduled court appearances.
- Reduce overall operational costs through effective and innovative staffing.
- Assure that future jail expansion remains consistent with the documented growth plan.

Accomplishments for Fiscal Year 2004-2005

- Decreased Overtime Expenditures.
- Obtained a future jail expansion plan/design.
- Completed the annual review of all Standard Operating Procedures for Detention.
- Completed the annual review/update of all Detention Post Orders.
- Value of jail days saved in 2004 by the Inmate Assistance Program= \$1,183,248.00 (based on a rate of \$71.00 per day.)
- Screened over 800,000 people providing zero tolerance for weapons being introduced into the courthouses with no incidents.
- Bailiffs in District Court staffed 47,733 District Court matters (trial days for a case count as one matter).

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Reduce facility costs by using innovative alternative to traditional incarceration for non-violent inmates.	Average daily population (ADP)	1,072	1,073	1,080
	Annual Criminal Bookings	23,262	24,038	25,000
	Annual Civil protective custody	3,138	2,744	2,800
	Annual releases	23,179	24,084	25,000
	# of inmate transports from jail to court	12,882	13,392	14,000
	# of inmates to video arraignment	11,760	17,878	19,000
	# of non-emergency medical transports	301	294	300
	ADP in residential home confinement program	73	74	85
	Jail costs avoided	\$1,892,008	\$1,980,822	\$2,200,000
	# of meals served	1,404,206	1,473,158	1,500,000
	Average cost per meal	.69	.66	.70
	# of escapes	0	0	0
	# of in-custody deaths	2	2	2
	Inmate assaults on staff	13	6	7
	Inmate assaults on inmates	64	58	60
	Inmate Assistance Programs:			
	# of inmates assisted into a program	363	336	370
	# of inmates assisted with travel	77	62	70
	Total jail days saved by IAP	16,576	13,392	17,000
	Sheriff's Community Work Program:			
	ADP in program	426	462	475
	Jail days saved in program	18,014	17,072	18,000

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	92,265	164,109	66,885	144,703	69,455	2,570
Employee Benefits	0	21,945	29,687	34,515	33,403	3,716
Services and Supplies	857,595	728,103	158,000	1,444,519	158,000	0
Capital Outlay	279,648	227,292	0	912,847	0	0
Total	1,229,508	1,141,449	254,572	2,536,584	260,858	6,286

Long Term Goals

- Partner from state, federal and private agencies to provide improved, more effective law enforcement.
- Utilize resources obtained through the Forfeiture Program to provide improved public safety and awareness.

Accomplishments for Fiscal Year 2004-2005

- Purchased a Patrol Sim III Driving Simulator; a digital camera and video camera equipment; a remote monitor unit for Flight Operations; computer disks for parents to use to monitor children’s internet usage; and workstations for Detective Division.
- Received grant from Office of Domestic Preparedness for \$1,046,482 to purchase Millennium masks, Thermal imaging cameras, Ballistic threat vests, Mobile command bomb disposal & tow vehicle, Secured fencing structure & camera system for Parr, SAR 20 KW generator trailer, Enhance parking security for Incline Substation, SAR printer plotter, Program Administration for CERT, Homeland Security Booklets, etc.
- State Emergency Response Grant 2004/2005 - \$3,600 to purchase two emergency response laptop computers for Reno Valley and Incline offices.
- SCAAP Grant funding \$477,898.
- HMEP Grant - \$3,785 for 5 people to attend the HazMat Expo 2004.
- Byrne Grant 2004 for Meth Task Force, \$31,448.
- EMPG Grant - \$118,932 for community outreach/media for CERT and CHSC.
- Bureau of Alcohol and Drug Abuse Grant - \$120,000 for CPC Intervention.
- Juvenile Justice Commission - \$17,000 for Enforcing Underage Drinking Laws.
- \$247,357 for DNA Automation from NIJ.
- Byrne grants awarded to the Crime Laboratory - \$26,770 for Arson Instrument Upgrade; \$25,561 for DNA Computer Upgrade, \$148,800 for Digital Photo System.
- Bulletproof Vest Program - \$14,753.47.

Sheriff – Patrol Division

Description The Patrol Division includes Flight Operations and Search and Rescue. Washoe County Search and Rescue is responsible for all searches and rescues in Washoe County, which encompasses 6608 square miles. WC Search and Rescue also assists other counties in Nevada and California when requested to do so. More than 375 trained volunteers appointed to various teams conduct Search and Rescue Missions . The teams include HASTY (technical team), Washoe County Search and Rescue Incorporated (backcountry searchers), Specialized Vehicle Unit (ATV’s, four wheel drive trucks, and boats), WOOF (dog searchers), Air Squadron (aircraft support), Animal Rescue Team (WC Animal Control and Humane Society), Venture Crew (youth program ages 14-21), Communication Unit (Command Post and radio support) and the Contractors Auxiliary (over 45 local businesses that support Emergency Services).

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	8,881,177	9,216,069	9,866,102	10,076,382	10,691,591	825,489
Employee Benefits	3,340,276	3,651,363	4,205,958	4,274,631	4,979,728	773,770
Services and Supplies	329,781	278,107	363,490	406,094	742,399	378,909
Capital Outlay	31,352	0	0	0	39,234	39,234
Total	12,582,586	13,145,539	14,435,550	14,757,107	16,452,952	2,017,402

Long Term Goals

- Reduce criminal activity through utilization of proactive, community-oriented law enforcement methods.
- Respond to emergency calls for service in a coordinated and timely manner.
- Decrease accidents through increased driver safety awareness and proactive enforcement of vehicle code violations.
- Increase personnel efficiency for both commissioned and civilian support personnel through effective utilization of Automated Report Writing, Computer Assisted Dispatching, and Records Management systems contained in Tiburon and other available technologies.
- Reduce criminal activity commonly associated with UCR Part 1 crimes in each Patrol District.
- Acquire in excess of \$50,000.00 in donations for equipment procurement.
- Continue to utilize Section 1122 of the Law Enforcement Purchasing Program to exceed last years savings of over \$200,000.00 in procurement costs
- Train in aircraft operations with user agencies (Police/Fire/DEA/FBI) to integrate systems to exceed last years earnings of over \$100,000.00 in reimbursable fees.
- Enhance all area law enforcement, fire, and emergency agencies ability to effectively and rapidly, respond to emergency situations.
- Obtain funding for continuous operations from outside agencies to exceed last years earnings of over \$155,000.00 from those outside agencies
- Continue to obtain qualified, fulltime, personnel to facilitate continuous operations
- Provide rapid air borne support to any regional emergency agency.
- Obtain operations facility at Reno Airport to reduce response time to requesting agencies.
- Attempt to construct an alternative method for financing the aviation unit, to create an impound account system commensurate with long-term maintenance goals of unit similar to the one utilized to finance vehicles with equipment services
- Obtain Washoe County facility for airborne operations
- Train to respond in concert with other community and emergency agencies to terrorist threats.

Goals for Fiscal Year 2005-2006

- Our primary goal throughout the year is to expand our volunteer program through recruitment of high quality personnel, expand training and procure needed equipment to serve the Citizens of Washoe County at the highest level
- SAR staff is currently working to replace our older equipment (i.e. Snow Cats and Watercraft) with new equipment that will be on the Counties replacement list for future needs. (Search and Rescue)
- Members from Search and Rescue are currently working with NATO's Partnership in Peace, through the Nevada National Guard, to share cultural experiences in USAR Training. Members have made several trips to Turkmenistan to share this information.

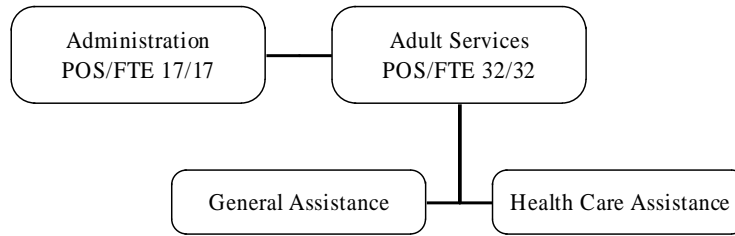
Accomplishments for Fiscal Year 2004-2005

- Activated and are currently using the new Regional 800 Mhz. Radio network, which as resulted in greater communication area coverage and better coordination between agencies during critical events.
- Increased the ability of the Patrol Division to respond to WMD incidents through increased training and acquisition of WMD personal protective gear for the Deputies.
- Provided assistance to Carson City during the Waterfall fire by assisting with evacuations in Carson City and then coordinated preemptive evacuations in adjoining Washoe County areas (Southern Franktown Road and Old 395 area). There were minimal injuries and no loss of life during this event.
- Assisted Reno Fire Department with security and evacuations of the Andrew Lane and Rhoads Rd. area during the Andrew Lane fire. There were minimal injuries and no loss of life during this event.
- The WCSO was the primary local agency responsible for coordinating the Presidential Security Detail for President Bush's visit to Rancho San Rafael Park. WCSO utilized over 100 personnel from WCSO ranks and 8 surrounding jurisdictions. The event was successful as there were not breaches of security, no arrests and President Bush was able to complete his visit without interruption.
- The WCSO provided mutual aid assistance to Pershing County for two incidents with the same mentally disturbed individual in Imlay. The subject was threatening neighbors with weapons, and WCSO SWAT and Hostage responded to assist with containment of this person.
- The WCSO provided mutual aid assistance to Lyon County in the containment and location of a Kidnapping and Sexual Assault Suspect.
- The Patrol Division participated in the upgrade of the Tiburon system and has increased its usage of support programs within Tiburon (False Alarm Reporting).
- The Motor Unit increased the issuance of citations by 43%. This was accomplished with the improved usage of the Electronic Citation system.
- Continue to enhance the abilities of the unit as the only viable Regional Homeland Defense tool utilized by all area law enforcement and civil agencies. (Flight Operations)
- Enhanced the entire areas security with providing only such service to patrol Critical Infrastructure Protection (CIP) sites. (Flight Operations)
- Provided rapid air borne support to any regional agencies, including participated in locating and apprehending armed felons. (Flight Operations)
- Continued to pursue and obtained non-budgeted funding innovations for operational needs and equipment procurement by earning over \$235,000.00 in donations and federal excess property disposal reimbursements. (Flight Operations)
- Utilized Section 1122 of the Law Enforcement Purchasing Program that saved over \$200,000.00 of taxpayer monies. (Flight Operations)
- Trained with user agencies (Fire/DEA/FBI) in aircraft operations. (Flight Operations)
- Obtained access to additional fully trained part-time personnel, from outside agencies, at no cost to WCSO, to assist in training and maintenance of aircraft operations and personnel. (Flight Operations)
- Obtained over \$50,000.00 in grant funding for various training, Night Vision Devices, and procurement. (Flight Operations)
- Obtained over \$150,000.00 in funding from outside agency (RPD) for continuous extradition and helicopter operations. (Flight Operations)

- Discovered thousands of dollars in stolen property secreted in remote areas inaccessible by ground vehicles significantly reducing investigation costs. (Flight Operations)
- Unit Continued to enhanced the Sheriff's Office ability to effectively respond to any emergency. (Flight Operations)
- Aviation Operations aircraft are utilized on most high profile incidents ultimately reducing the costs of collateral operations. (Flight Operations)
- Flight operations missions exceed 300 (Raven/Extradition's) for the year with zero injuries or safety violations.
- Saved Washoe County over \$400,000.00 in budget funds each year, after consolidation of the extradition process. (Flight Operations)
- Returned over \$50,000.00 to General Fund in reimbursements utilizing aircraft on out of state extraditions. (Flight Operations)
- Average extradition cost is 400% less than authorized State of Nevada utilizing county aircraft. (Flight Operations)
- Completed agreement with SPD for extraditions services further enhancing.
- In the 2004 calendar year, the various teams responded to over 456 missions, saving \$635,090.00.
- Search and Rescue responded to 20 rescues, 74 searches, 51 community services and conducted 311 training missions totaling 456 missions for the year. (Search and Rescue)
- Search and Rescue was responsible for locating 112 victims. 102 victims were safely found, 3 lives were saved and 7 deceased persons were located and recovered. (Search and Rescue)
- Search and Rescue volunteers were responsible for donating 15,877 hours of their time representing a conservative cost savings based on deputies' wages of \$635,090.00 for Washoe County. (Search and Rescue)
- Search and Rescue was very involved in both the Waterfall and Andrew Lane fires with SAR volunteers doing an outstanding job of evacuating residents in both incidents.
- SAR volunteers instructed numerous agencies in man tracking and ATV operation. Trackers instructed for several major agencies in California and Nevada. ATV instructors taught subjects from California, Oregon, Washington and Nevada. (Search and Rescue)
- SAR was active in training volunteers and in sponsoring several volunteer members in train the trainer courses. These course range from ICS to CBRNE response. (Search and Rescue)
- SAR staff applied for and received two items through LETTP federal grant funding. (Search and Rescue)
- A large printer plotter was received to produce maps. The county GIS staff worked with SAR staff to train and supply us with a portable database of the satellite imagery.
- A 20 kw diesel generator trailer was received to supply alternate power during an emergency situation.
- SAR staff worked with Equipment Services and Fleet services to reduce our vehicle inventory without compromising our operational availability. This was accomplished through the purchase of new multi-use vehicles and the elimination of underused, outdated and deficient equipment. (Search and Rescue)

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Provide extradition services at a competitive cost	# of Extraditions	377	356	450
	Net cost per prisoner	\$293.26	\$283.49	\$250.00
Provide aerial patrol and observation in support of Sheriff's patrol	# of flight hours	501.9	496	550
	Value of stolen property recovered	\$98,550.00	\$110,000.00	\$165,000.00

SOCIAL SERVICES



Total Positions/Full Time Equivalents 49/49

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

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

Programs and Fiscal Year 2005-2006 Budgeted Costs

Administration	\$ 1,144,885
General Assistance	\$ 1,103,004
Health Care Assistance	\$ 10,443,640

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	2,154,979	2,280,431	2,530,655	2,486,591	2,652,130	121,475
Employee Benefits	670,512	767,183	866,780	855,731	908,798	42,018
Services and Supplies	8,383,418	8,304,147	8,757,109	8,772,125	9,130,601	373,492
Capital Outlay	0	0	0	31,493	0	0
Total	11,208,909	11,351,761	12,154,544	12,145,940	12,691,529	536,985

**Social Services – Administration
179100**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	637,187	683,054	787,839	766,220	831,380	43,541
Employee Benefits	205,691	241,699	276,832	271,495	283,899	7,067
Services and Supplies	12,014	19,692	15,600	14,795	29,606	14,006
Capital Outlay	0	0	0	0	0	0
Total	854,892	944,445	1,080,271	1,052,510	1,144,885	64,614

Long Term Goals

- Insure all program staff have the tools and resources they need to provide services to the public.

Goals for Fiscal Year 2005-2006

- Move all Social Services staff to 350 South Center Street.
- Implement the Legato Imaging System for Children’s Services which will link critical documents to UNITY cases for online review as well as provide a records management tool for closed case files decreasing the need for large storage areas for closed case files.
- Assist Child Care Services with the design and implementation of the Sanswrite software system to replace Social Services Case Action Tracking (SSCAT) for their data needs.
- Train additional fiscal staff regarding eligibility programs and federal reimbursement policies and procedures to insure continued federal reimbursements.
- Participate with State and Clark County staff in the design to enhance UNITY Eligibility and Fiscal screens to meet federal requirements for Statewide Automated Child Welfare Information System (SACWIS) certification as well as meet the needs of the Department.
- With State and Clark County Administrators implement, and monitor the progress of, the Program Improvement Plan (PIP).

Accomplishments for Fiscal Year 2004-2005

- Restructured the Administrative Division to facilitate improved clerical and fiscal support to the Department.
- Participated with State and Clark County Administrators to develop a PIP for submission to the federal government for approval in response to the federal Child and Family Services Review (CSFR).
- Updated the Department’s General Policy and Procedure Manual.
- Developed management reports to monitor UNITY data to insure compliance with Department, federal and state reporting requirements.
- Develop the Department’s website with the assistance and participation of program staff.
- Researched and purchased the LiveScan fingerprinting system to undertake background checks on relatives considered a placement option for children needing substitute care. Processing the fingerprints in-house will expedite the process, decreasing the amount of time a child will remain in foster care.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Meet or exceed 95% of the established deadlines on budgets, reports, and projects	% of established deadlines met on budgets, reports, and projects	90%	95%	95%
Answer 80% of all telephone calls at the Administrative front desk within three rings	# of phone calls received % of calls answered within 3 rings	45,308	37,634	45,000
Respond to all requests, inquiries and complaints within 24 hours	% of requests, inquiries and complaints responded to within 24 hours	98%	98%	98%
Process and assemble at least 70% of all case files within five workdays	# of case files processed and assembled within 5 workdays	2,739	2,193	2,412
Meet or exceed at least 90% of Word Processing deadlines for processing legal documents	# of petitions processed	362	3 82	382
	# of court reports/update letters processed	1,391	1,400	1,414
	# of affidavits processed	3,610	3,512	3,688
	# of misc. correspondence processed	3,179	3,512	3,688
	% of processed documents that meet or exceed deadlines	90%	90%	97%

**Social Services – General Assistance
179200**

Mission To assist eligible WC residents regain financial independence by providing temporary financial assistance, liaisons to State and Federal programs and referral services by which they may find employment or gain independence.

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	66,205	74,706	78,045	75,430	80,686	2,641
Employee Benefits	20,873	25,187	26,564	26,243	32,868	6,304
Services and Supplies	1,113,270	747,928	975,750	966,353	989,450	13,700
Capital Outlay	0	0	0	31,493	0	0
Total	1,200,348	847,821	1,080,359	1,099,519	1,103,004	22,645

Goals for Fiscal Year 2005-2006

- Analyze the costs, benefits, and potential for increasing the grant amount for long-term disabled General Assistance clients.
- Collaborate with partner agencies in the community to assist clients in obtaining SSI and Medicaid.
- Undertake employee cross training rotations to insure eligibility staff are proficient in all programs.
- Fully implement and continue training on the Avatar Case Management System and Legato, the document imaging system.

Accomplishments for Fiscal Year 2004-2005

- Organized community partnership meetings with Northern Nevada Adult Mental Health Services (NNAMHS), Social Security Administration (SSA), Nevada State Welfare Division (NSWD), and Washoe Medical Center Clinic to help streamline the application process for SSI and Medicaid.
- Initiated discussions with the community disability advocates to explore the possibility of contracting with vendors to serve Adult Group Care clients.
- Provided community in-services training regarding the General Assistance Program.
- Selected Avatar as the case management and billing software program to replace SSCAT.
- Eliminated case files through the implementation of the Legato scanning software.
- Conformed County General Assistance guidelines to Social Security disability guidelines.
- Cross trained employees.
- Updated desk manuals for key positions in the Division.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Increase the percentage of ongoing disabled caseloads approved for SSI/SSD or other State programs to 35%	% of ongoing caseload approved for SSI/SSD or other State programs	50%	75%	85%
Maintain our current standard of 75% of Temporary Assistance to Needy Families (TANF) applications that will be approved for TANF through Nevada State Welfare	% of General Assistance family applicants adhering to TANF eligibility requirements	100%	100%	100%

**Social Services – Health Care Assistance
179300**

Mission: The mission of the Health Care Assistance Program is to secure basic health care services for eligible residents by maintaining an indigent health care system through good business relations with providers that make up the system, and reimbursing them promptly for services rendered to county clients.

Description: The Health Care Assistance program ensures that indigent County residents who are physically unable to care for themselves, receive individualized care, supervision and services in order to return them to independent living, and to facilitate applications for Supplemental Security Income (SSI)/Social Security Disability (SSD); that at-risk adults, age 18 through 59 years of age, receive referrals for aid in cases of self-neglect or physical, emotional or financial abuse by others; that emergency medical care is available to indigent County residents through reimbursement of costs to hospitals for emergency care; that outpatient medical care and case management services are available to indigent County residents to help maintain their health, minimize the need for hospitalization, and enable them to return to the workforce; that indigent County residents receive financial assistance for inpatient hospital care services; that County residents, who require nursing home placement, receive appropriate medical services, skilled and long-term nursing care; and that burial or cremation services for deceased indigent County residents is available.

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	1,451,587	1,522,671	1,664,771	1,644,941	1,740,064	75,293
Employee Benefits	443,948	500,297	563,384	557,993	592,031	28,647
Services and Supplies	7,258,134	7,536,527	7,765,759	7,790,977	8,111,545	345,786
Capital Outlay	0	0	0	0	0	0
Total	9,153,669	9,559,495	9,993,914	9,993,911	10,443,640	449,726

Long Term Goals

- Establish arrangement with all medical facilities in the County whereby they may educate potential clients on availability of County-funded Clinic services.

Goals for Fiscal Year 2005-2006

- Add a utilization review component to the health Care Assistance Program.
- Fully implement and continue staff training on the Avatar Case Management System and the Legato document imaging system.
- Review the policies and procedures for Health Care Assistance programs (HCAP) and revise the HCAP policy and procedure manual as needed.
- Seek improvements to the healthcare delivery module through our many collaborations in the community.
- Review HCAP to insure efficiencies in our business process as well as eligibility and payments.

Accomplishments for Fiscal Year 2004-2005

- Implemented Health Insurance Portability and Accountability Act (HIPPA) compliant policies.
- Provided HIPPA training to all staff.
- Provided in-services to our many community partners.
- Implemented a new tuberculosis referral procedure between our Division and Washoe Medical Clinic.
- Conducted a rate study of emergency room, outpatient, and clinic reimbursement methodology and presented results to the BCC for approval.
- Participated with other community partners in the successful application of the federal 3.2 million dollar Health Care Assistance Program (HCAP) Grant.
- Continued collaboration with community partners through participation in Multi-Disciplinary Team (MDT) meetings.
- Revised HCAP Eligibility Section of the manual and combined with Verification Section.
- Clarified HCAP policies for catastrophic and other health insurance benefits.
- Maintained medical service levels to the indigent during fiscally challenging times.
- Collaborated with the community to move Integrated Case Management (ICM) business-planning phase to a pilot phase.
- Continued collaboration with community agencies in the Senior Korner Program.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Clinic: Limit appointment waiting period to less than 5 workdays.	# of visits	23,528	22,208	23,508
	# of application	4,511	4,020	4,191
	# of accepts	4,251	4,251	3,981
	% of patients seen within 2 workdays	90%	90%	90%
Emergency Room: Review bills submitted by hospitals to insure adequate credit and collection effort was made to recover funds and to reduce the number of inappropriate referrals.	# of ER.OP referrals submitted for payment	7,801	6,758	7,968
	# of referrals accepted	3,096	2,390	2,948
	% of referral rejected	54%	60%	60%
Outpatient: Complete eligibility decision within 30 workdays of receipt.	# of OP referrals	915	3,390	3,548
	# of referrals accepted	475	2,098	2,129
	% of eligibility decisions made within 30 workdays	100%	100%	100%
Adult Protection: Initiate all adult protection assessments within 3 workdays	# of reports	153	145	163
	% initiated within 3 workdays	100%	100%	100%

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Nursing Home: Insure assessments will be initiated within 5 workdays on each applicant referred for placement to evaluate the need for skilled or long-term nursing care.	# of applications	254	202	231
	# of accepts	83	48	58
	% of assessments initiated within 5 workdays	90%	90%	90%
Burial: Maintain our current standard of processing 90% of burial requests within 5 workdays	# of requests	273	298	305
	# of accepts	246	294	235
	% of requests approved within 5 workdays	90%	90%	90%
Inpatient: Complete eligibility decisions within 30 workdays of receipt.	# of applications	2,588	2,538	2,630
	# of accepts	1,039	1,060	1,066
	% of eligibility	100%	100%	100%

Long Term Goals

- Certification of investment portfolio by Government Finance Officers Association and Municipal Treasurer’s Association. Priority – Government efficiency and fiscal stability.
- Develop a more efficient and timely tax collection system. Priority – Government efficiency and fiscal stability.

Goals for Fiscal Year 2005-2006

- Implement automated tax system. Priority – Government efficiency and fiscal stability.
- Develop new payment methods for collection of taxes. Priority – Government efficiency and fiscal stability.
- Make improvements in tax collection through technology. Priority – Government efficiency and fiscal stability.

Accomplishments for Fiscal Year 2004-2005

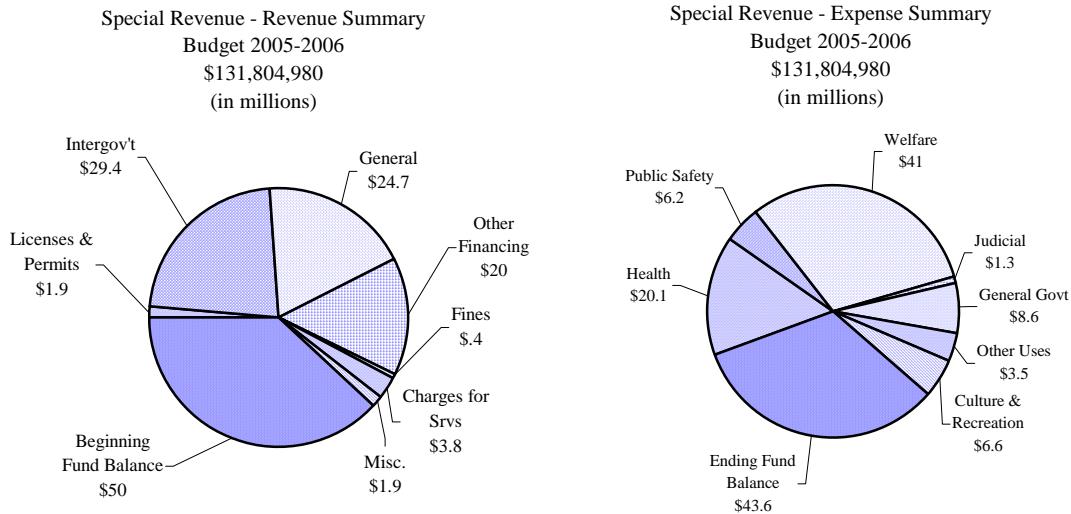
- Contracted with Portfolio Manager to assist County with investment matters.
- Reorganized investment portfolio to accommodate partnership with Portfolio Manager.
- Made real property tax information available on website.
- Reduced inventory of delinquent parcels in cooperation with Public Works and District Attorney.
- Selected vendor for automated tax system.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Help maintain Washoe County’s bond rating at a level allowing the County to finance projects at the best possible interest rate available.	Hold tax delinquency at 2%, collecting 98% of all adjusted tax bills within the current tax year	98.16%	98.2%	98.5%
Maximize rate of return on investments while insuring safety and liquidity.	Realize an investment return in core portfolio equal to or better than the 5 year treasury	103.26%	104%	106%

SPECIAL REVENUE FUNDS

Description The Special Revenue Funds account for specific revenue sources which are legally restricted for specified purposes. They are the Accrued Benefits Fund, Administrative Assessments Fund, Animal Services Fund, Child Protective Services Fund, Cooperative Extension Fund, Enhanced 911 Fund, Health Fund, Health Fund, Indigent Tax Levy Fund, Library Expansion Fund, May Foundation Fund, Pre-funded Retiree Health Benefits Fund, Regional Public Safety Training Center, Senior Services Fund, and Stabilization Fund.

Revenue and Expenditure Summaries – Special Revenue Funds



Revenue Summary – Special Revenue Funds

Revenue Type	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final Budget
Ad Valorem:						
General	15,426,127	20,675,214	23,286,892	23,289,342	24,688,213	1,401,321
Licenses & Permits:	1,780,712	1,827,221	1,685,163	1,755,705	1,940,822	255,659
Intergovernmental:						
Federal Grants	10,288,547	14,497,684	14,922,589	15,724,978	14,833,973	(88,616)
State Grants	1,728,689	1,796,699	1,575,718	3,005,142	2,263,541	687,823
Other	9,286,904	9,822,873	10,672,350	11,141,564	12,324,264	1,651,914
Fines and Forfeits:	649,432	614,494	581,850	529,145	421,240	(160,610)
Charges for Services:	3,693,120	4,017,235	3,627,441	3,793,875	3,837,344	209,903
Miscellaneous:	1,589,125	1,472,334	1,489,851	2,217,575	1,949,900	460,049
Other Financing Sources	14,185,769	15,299,587	16,095,049	16,550,654	19,553,458	3,458,409
Beginning Fund Balance	29,747,643	38,696,057	42,758,581	46,420,338	49,992,225	7,233,644
Total:	88,376,068	108,719,398	116,695,484	124,428,318	131,804,980	15,109,496

Expenditure Summary – Special Revenue Funds

Expenditure Type	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final Budget
General Government	2,101,771	2,231,274	6,018,247	2,739,939	8,552,808	2,534,561
Public Safety	817,505	4,054,756	5,334,499	5,374,608	6,159,094	824,595
Judicial	136,200	230,077	1,152,000	206,795	1,264,149	112,149
Health	15,372,914	16,106,361	17,625,325	19,529,387	20,117,779	2,492,454
Welfare	23,806,500	31,405,201	36,937,628	37,515,573	40,967,716	4,030,088
Public Works	-	-	-	-	-	-
Culture & Recreation	6,130,237	5,888,819	6,203,343	6,448,026	6,621,929	418,586
Intergov't & Comm Support	-	-	-	-	-	-
Other Uses	1,314,884	2,382,568	2,908,956	2,621,766	4,517,671	1,608,715
Ending Fund Balance	38,696,057	46,420,338	40,515,486	49,992,225	43,603,833	3,088,347
Total	88,376,068	108,719,394	116,695,484	124,428,319	131,804,979	15,109,495

ACCRUED BENEFITS FUND

Description The Accrued Benefits Fund was established to account for the reserves necessary and disbursements required to meet the County's responsibilities with regard to leave payments to employees retiring or otherwise terminating County employment.

Fiscal Summary Revenues	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	From 04/05 Adopted to 05/06 Final Budget
Miscellaneous	6,091	6,085	3,000	7,779	7,500	4,500
Other Financing Sources	1,150,000	1,400,000	1,650,000	1,650,000	4,050,000	2,400,000
Beginning Fund Bal	54,308	32,101	37,171	165,936	171,933	134,762
Total	1,210,399	1,438,186	1,690,171	1,823,715	4,229,433	2,539,262

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	From 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	1,171,718	1,265,555	1,650,000	1,641,121	4,000,000	2,350,000
Employee Benefits	6,580	6,695	0	10,661	0	0
Services and Supplies	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Other Uses	0	0	0	0	0	0
Ending Fund Bal	32,101	165,936	40,171	171,933	229,433	189,262
Total	1,210,399	1,438,186	1,690,171	1,823,715	4,229,433	2,539,262

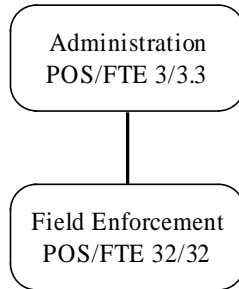
ADMINISTRATIVE ASSESSMENTS FUND

Description The Administrative Assessments Fund was established to account for Justice Court Administrative assessments specifically appropriated for the use of the Justice Courts. Resources are used to fund needs within the Justice Court system for necessary supplies and equipment.

Fiscal Summary Revenues	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final Budget
Charges for Services	118,640	146,975	138,000	139,058	136,697	-1,303
Fines & Forfeits:	649,432	614,494	581,850	529,145	421,240	-160,610
Other Financing Sources	0	0	0	0	0	0
Beginning Fund Bal	1,224,175	1,839,428	1,991,120	2,351,232	2,812,640	821,520
Total	1,992,247	2,600,897	2,710,970	3,019,435	3,370,577	659,607

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0
Services and Supplies	136,200	164,976	359,000	166,185	571,853	212,853
Capital Outlay	0	65,101	793,000	40,610	692,296	-100,704
Other Uses	16,619	19,587	0	0	973,664	973,664
Ending Fund Bal	1,839,428	2,351,232	1,558,970	2,812,640	1,132,764	-426,206
Total	1,992,247	2,600,896	2,710,970	3,019,435	3,370,577	659,607

ANIMAL SERVICES FUND



Total Positions/Full Time Equivalents 35/35.3

Mission The mission of the Animal Services program is to protect animals, persons, and property from mutual harm by enforcing animal control regulations, promoting responsible pet ownership and providing a safe, clean, and healthy shelter for the custody of animals under the program’s temporary care.

Description In November 2002, Washoe County voters approved a property tax increase of up to \$0.03 per \$100 of assessed value to fund construction and operation of a regional Animal Services Center and to fund regional field enforcement operations. A Special Revenue Fund for the Animal Services program was established to account for revenues and expenditures of proceeds generated by the voter-approved tax. In FY2004 and FY2005, Washoe County allocated the proceeds of the tax to the City of Reno in the same proportion as the City’s approved budget for FY 2003. On July 1, 2003 the County assumed responsibility for code enforcement and field services within the City of Sparks. On July 1, 2005 Washoe County assumed responsibility for the consolidated Animal Services Center and for field operations throughout the County. Operations at the center will begin when it opens in late 2005. The Nevada Humane Society will provide animal adoption services at the center. Animal Services is a program within the General Services Division of the Public Works Department.

Fiscal Summary	2002-2003	2003-2004	2004-2005	2004-2005	2005-2006	\$ Change
Revenues	Actual	Actual	Adopted	Estimate to	Final Budget	From 04/05
			Budget	Complete		Adopted to
						05/06 Final
						Budget
Taxes	N/A	3,153,398	3,304,877	3,304,877	3,515,352	210,475
Licenses and Permits		30,951	36,000	36,000	160,000	124,000
Other Financing Sources		0	0	0	0	0
Miscellaneous		508,867	564,650	564,650	564,650	0
Beg. Fund Balance		0	240,340	273,178	385,088	144,748
Total		3,693,216	4,145,867	4,178,705	4,625,090	479,223

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	N/A	620,089	694,530	647,293	1,615,850	921,320
Employee Benefits		209,803	230,433	224,735	531,005	300,572
Services and Supplies		293,643	461,302	481,702	1,587,277	1,125,975
Capital Outlay		0	0	0	0	0
Intergovernmental		1,797,437	1,883,780	1,883,780	0	-1,883,780
Other Uses		499,066	546,050	556,107	566,007	19,957
Ending Fund Balance		273,178	329,772	385,088	324,951	-4,821
Total		3,693,216	4,145,867	4,178,705	4,625,090	479,223

Long Term Goals

- Establish quality standards of care and control for animals at the new county animal services center in accordance with a nationally recognized animal care organization.
- Promote responsible pet ownership throughout Washoe County.
- Promote the humane care and treatment of animals by enforcing County codes related to animals.
- With the support of citizens and animal rescue organizations, maximize the placement of abandoned, stray or surrendered animals.

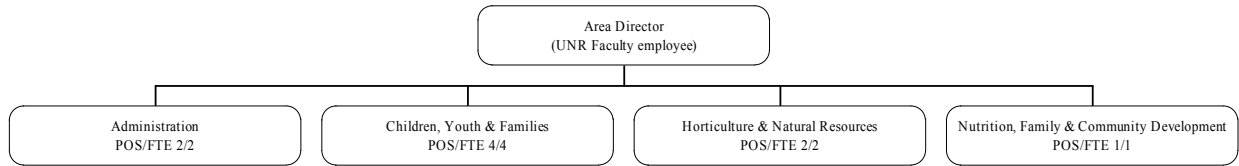
Accomplishments for Fiscal Year 2004-2005

- Broke ground and began construction of a 63,000 square foot animal services center to be operated in partnership with the Nevada Humane Society.
- Secured \$3.75 million in donations from Nevada Humane Society for use in facility construction.
- Installed mobile data terminals in animal control vehicles to assist with dispatch of field personnel.
- Entered unincorporated Washoe County and City of Sparks dog licenses into integrated Chameleon software currently in use by City of Reno for subsequent transfer to Washoe County Animal Services Division.
- All regular staff completed training provided by the National Animal Control Association (NACA).

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Respond to calls for service within an average of 1 hour after officer receipt. {Projected. reflects consolidation with City of Reno-7/1/05}	# of calls for service responded to	10,669	10,385	18,500
	Avg response time – minutes per day	30.7	30.9	28.0
	Avg # of calls per FTE	970	944	950
	Avg # of calls/day-North	24.3	23.8	42.4
	Avg # of calls/day-South	4.1	3.9	6.9
	Avg # of calls/day-Incline	.7	.8	.8
Achieve less than a 5% increase in the number of animals impounded. {Projected. reflects consolidation with City of Reno-7/1/05}	# of animals impounded	6,649	6,571	11,700
	# of animals adopted or redeemed	3,677	3,726	7,000
	% of impounded animals adopted or redeemed	55.3	56.7	60.0
	% increase (decrease) in # of animals impounded	64.2	(1.2)	N/A
Achieve less than a 2% increase in the number of violation notices issued by promoting responsible pet ownership. {Projected. reflects consolidation with City of Reno-7/1/05}	# of violation notices issued	2,946	2,797	4,979
	# of bite cases handled	332	335	597
	# of livestock/wild animal calls handled	696	870	1,040
	% increase (decrease) in violation notices	43.4	(5.3)	N/A

Note: City of Sparks consolidation occurred July 1, 2003
City of Reno consolidation occurred July 1, 2005

COOPERATIVE EXTENSION FUND



Total Positions/Full Time Equivalents 9/9

Mission Cooperative Extension’s mission is to enable youth and adults to strengthen their social, economic and environmental well-being by providing them experiential learning experiences that apply research based knowledge.

Description The Cooperative Extension Fund was established to account for a 1 cent ad valorem tax apportioned to and specifically appropriated for various agricultural and home economic programs and services. With programs focusing on children, youth and families, health and nutrition, and water and natural environment Cooperative Extension identifies critical needs, designs educational programs and activities to meet those needs and provides ongoing program evaluation to ensure programs are impacting and improving the lives of Washoe County citizens through a planned educational process. As an outreach branch of the University of Nevada and Washoe County, Cooperative Extension brings research-based information to local residents.

Fiscal Summary Revenues	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final Budget
Taxes	962,136	1,030,954	1,110,626	1,110,626	1,176,784	66,158
Miscellaneous	1,455	487	0	0	0	0
Beginning Fund Bal	413,102	453,220	436,243	525,637	548,106	111,863
Total	1,376,693	1,484,661	1,546,869	1,636,263	1,724,890	178,021

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	368,664	390,067	411,603	389,593	431,151	19,548
Employee Benefits	116,521	130,251	137,010	128,867	138,637	1,627
Services and Supplies	438,288	438,706	549,634	549,697	573,020	23,386
Capital Outlay	0	0	20,000	20,000	160,000	140,000
Ending Fund Balance	453,220	525,637	428,622	548,106	422,082	-6,540
Total	1,376,693	1,484,661	1,546,869	1,636,263	1,724,890	178,021

Long Term Goals

- Identify community needs through formal on going needs assessments to meet community needs with planned educational programming. Design and implement programs that affect the quality of life for individuals (infants, youth and adults) and families.
- Enhance the health of individuals through educational efforts which promote healthful lifestyles, optimal nutrition and access to health care.
- Strengthen the capacity of families to establish and maintain economic security and a quality environment.
- Provide community residents with education regarding water and the natural environment so individuals can make knowledgeable decisions and implement actions which benefit themselves and the environment.

Accomplishments for Fiscal Year 2004-2005

- *4-H After School Club Program* - This is a site based 4-H Youth Development program which is offered at 10 locations in Washoe County, primarily for homeless and low-income children, ages 6 to 14 years old in collaboration with Reno Housing Authority, Washoe County School District 21st Century Community Learning Centers, City of Reno Department of Recreation, Food Bank of Northern Nevada, and the YMCA of the Sierra. Participating youth receive homework help and participate in activities to enhance their abilities in leadership, communication, conflict resolution, goal setting, self-responsibility, science, math, and literacy.
- *4-H Youth Development Community Based Programs* – these programs offer youth and adult volunteers educational opportunities to learn life skills such as leadership, communication, conflict resolution, goal setting and self-responsibility. Over 7,000 youth were involved in community based programming in Washoe County in the reporting period.
- *Family Storyteller* - The Family Storyteller is a multifaceted family literacy program aimed at increasing the amount and quality of time parents and young children spend together in literacy activities. The project targets those families that may have limited language skills and few children's books at home, and involves a multi-agency coordinating committee of Cooperative Extension, KNPB-TV, Children's Cabinet, Nevada Literacy Coalition, Washoe County Library, and Washoe County School District. Four separate program thrusts were undertaken in 2004. Washoe County School District staff was trained to deliver the curriculum and they reached 247 at-risk families at 17 school sites.
- *Coordination and Management of the Lake Tahoe Environmental Education Coalition*
 - Completed the LTEEC environmental education needs assessment for Tahoe Basin
 - Production of 50 weekly environmental education news segments on KOLO-TV and corresponding newspaper articles published in five local newspapers
 - Publication of three quarterly newsletters for distribution to over 750 contacts each
 - Updating the LTEEC (Lake Tahoe Environmental Education Coalition) website and calendar of events
 - Publicizing 144 local events and meetings through the LTEEC network
 - Coordination of 57 environmental education events that involved 4,883 participants (events included Erosion Control and Best Management Workshop for Contractors, Biennial Tahoe Research Symposium, Snapshot day Volunteer Monitoring Event, Snapshot Day Volunteer Appreciation Dinner, Children's Environmental Science Day, Earth Day, and the LTEEC Annual Meeting)
 - Received two competitive grants for a total of \$126,745 to provide support for the programs of LTEEC
- *Lake Tahoe Best Management Practices* - revised the Lake Tahoe Contractors Best Management Practices Manual; held a Best Management Practices workshop that drew 230 contractors, an increase of over 50% above the previous year; and trained 15 field staff in the basics of Best Management Practices for water quality.
- *Water Quality* - Six Non-point Education for Municipal Officials (NEMO) workshops; and writing and piloting a Nevada wetlands curriculum with 90 Washoe County eighth graders.
- *Invasive Weed Control* - Launched the Truckee Meadows Weed Coordinating Group public education campaign and continued work with the Tahoe Weed Group; trained 57 community "weed warriors"; provided a capacity-building workshop for cooperative weed management.
- *Master Gardeners* - Volunteered over 10,000 hours of plant science education to the Washoe County community (equivalent of 5 full-time employees); grew over 1,000 pounds of vegetables that were donated to local food kitchens; and handled over 5,000 phone calls and produced over 40,000 mailings in the Western Area.

- *Wildfire Threat Reduction - Living With Fire* - a comprehensive, multi-agency project aimed at teaching people how to live more safely in high fire hazard environments; Living with Fire VHS and DVD multi-media materials on citizen wildfire threat reduction were distributed to libraries, government agencies, and Blockbuster Video stores throughout Washoe County; and KOLO—News Channel 8 ran a lengthy feature on their various news programs promoting the Living with Fire project.
- *Citizens Changing Communities* - Citizens Changing Communities (C3) is a training program for new members of Washoe County Citizen Advisory Boards (CABs). As an introductory program, this training merges with the new member orientation and emphasizes basic skills in communication, conflict management, and meeting management. This program is now its sixth year.
-

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Provide water quality and quantity education.	# of participants at events	8,668	9,100	9,500
Identify and obtain grants to support and promote educational efforts that address program needs.	Value of gifts and competitive grants received	447,601	469,000	493,000
Respond to requests from individuals and organizations to disseminate research-based knowledge.	Face-to-face contacts and telephone requests for technical information	20,820	21,860	22,950
	# of technical information and newsletters mailed, and public presentations.	42,484	44,900	47,200
Expand educational programming with increased number of workshops that target identified community needs.	# of educational programs provided	11,465	12,000	12,600
Provide research-based education to an expanding audience of youth and adults with trained volunteers.	# of volunteers utilized	659	744	829
	Value of their contribution (\$17.19 hourly*)	11,328.21	12,789.36	14,250.51
Involve youth and youth-at-risk in traditional and after school 4-H programs.	# of youth provided with youth development programming	7,452	7,825	8,216

*From TN 4-H newsletter: Independent Sector (<http://www.independentsector.org>)

CHILD PROTECTIVE SERVICES FUND

Case Management
POS/FTE 182.5/176.94

Child Care Services
POS/FTE 10/10

Total Positions/Full Time Equivalents 192.5/186.94

Mission The mission of the Children’s Services Division of the Department of Social Services is to provide safer living environments for children identified as being 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. The Children’s Services Division provides a comprehensive array of services including investigation of child abuse and neglect reports, development of case plans that promote a child’s well being in a permanent living arrangement, and licensing of foster care and child care providers.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Case Management	\$ 16,174,212
Child Care Services	\$ 814,473
Residential Care	\$ 11,994,191

Fiscal Summary	2002-2003	2003-2004	2004-2005	2004-2005	2005-2006	\$ Change
Revenues	Actual	Actual	Adopted Budget	Estimate to Complete	Final Budget	From 04/05 Adopted to 05/06 Final Budget
Taxes	3,873,049	4,123,918	4,442,753	4,442,753	4,707,385	264,632
Licenses and Permits	26,060	24,528	25,000	25,000	25,000	0
Intergovernmental	14,026,676	18,209,588	18,997,850	19,892,775	20,625,764	1,627,914
Charges for Services	193,269	317,906	219,564	307,023	257,075	37,511
Miscellaneous	50,882	225,073	0	-95,420	0	0
Other Financing Sources	1,018,769	1,095,307	1,161,423	1,161,423	1,315,935	154,512
Beg. Fund Balance	2,402,082	5,393,583	5,264,137	7,376,977	6,284,953	1,020,816
Total	21,590,787	29,389,903	30,110,727	33,110,531	33,216,112	3,105,385

Fiscal Summary	2002-2003	2003-2004	2004-2005	2004-2005	2005-2006	\$ Change
Expenditures	Actual	Actual	Adopted Budget	Estimate to Complete	Final Budget	From 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	6,675,912	8,270,249	9,212,568	8,934,173	10,643,020	1,430,452
Employee Benefits	2,014,525	2,696,158	3,105,301	3,013,205	3,494,795	389,494
Services and Supplies	7,258,977	10,513,017	12,751,126	13,996,685	14,513,061	1,761,935
Capital Outlay	69,487	0	200,000	233,515	332,000	132,000
Other Uses	178,303	533,502	912,715	648,000	1,210,243	297,528
Ending Fund Balance	5,393,583	7,376,977	3,929,017	6,284,953	3,022,993	-906,024
Total	21,590,787	29,389,903	30,110,727	33,110,531	33,216,112	3,105,385

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	6,132,744	7,743,244	8,666,654	8,380,883	10,052,867	1,386,213
Employee Benefits	1,856,929	2,532,023	2,925,426	2,830,578	3,305,245	379,819
Services and Supplies	1,451,818	1,209,635	1,958,707	2,860,151	2,484,100	525,393
Capital Outlay	69,487	0	200,000	170,840	332,000	132,000
Transfers	178,303	553,502	912,715	648,000	1,210,243	297,528
Total	9,689,281	12,038,404	14,663,502	14,890,452	17,384,455	2,720,953

Long Term Goals

- Reduce recurrence of child abuse/neglect for children who were victims of child abuse/neglect through timely and thorough investigations.
- Reduce the incidence of child abuse/neglect in foster care for children in Washoe County foster care system.
- Increase the number of children who are placed in foster care into permanent homes within twelve months.
- Reduce the length of time children moved from foster care to reunification without increasing foster care re-entry rates.
- Reduce the time children spend in foster care before their adoption is finalized.
- Increase placement stability by eliminating unnecessary foster home moves for children.
- Reduce placement of young children in group homes or institutions by expanding family foster home resources for younger children

Goals for Fiscal Year 2005-2006

- Ensure Individual Education Plans are established as required to improve education outcomes of foster children.
- Minimize number of school changes for children in foster care through collaborations with the Washoe County School District.
- Analyze current visitation protocols to ensure consistency with research-based best practice to improve permanency for children.
- Meet goals established in the Nevada Child and Family Services Review Program Improvement Plan (PIP) regarding policy development, practice guidelines and training requirement.
- Expand quality assurance review process to review all program areas.
- Complete diligent search efforts on 75 % of cases transferring to permanency within 60 days of transfer.
- Develop and implement protocols to improve the response to child abuse and neglect cases involving domestic violence in collaboration with law enforcement agencies and community partners.
- Reduce the number of petitions filed for protection of children from abuse or neglect through the utilization of the Department’s Family Preservation program.
- Providing therapeutic intervention in foster homes for children experiencing emotional and behavioral problems so as to reduce placement disruption of children in family foster homes.
- Provide family foster homes the clinical support needed to care for the child in the family foster home setting to reduce the need to place children in more costly therapeutic settings.
- Ensure that every child aging out of the foster care system is aware of the service and support available to them pursuant to AB94.
- Ensure that every child aging out of foster care was engaged in independent living services through Agency partnerships to promote individual self-sufficiency.

- Complete the adoptions for children who are currently in placement with an identified adoptive parent and are ready for their adoption to be finalized.
- Increase the number of finalized adoption by 15%.
- Increase recruitment of permanent adoptive homes for specific children awaiting adoption by 20%.

Accomplishments for Fiscal Year 2004-2005

- Completed a total of 107 adoptions in calendar year 2004. Hosted two Adoption Days with guest speakers and evening celebration. Arranged for each child adopted on Adoption Day to receive specially made outfits, family pictures, and keepsakes.
- Reduced the number of children in higher level of care placements by 10%.
- Investigated 2,554 cases of child abuse and neglect.
- Provided voluntary support services to 283 families.
- Provided emergency shelter care to 745 new children.
- Provided 213,581 shelter care and foster care bed days for children in out of home placement..
- Created an Emergency Response Unit to respond to child abuse and neglect reports requiring an immediate response after hours.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Respond to reports of child abuse and neglect involving victims 5 years and under within 24 hours, and to all other reports of abuse and neglect within 72 hours.	Physical Abuse Reports	568	572	610
	Sexual Abuse Reports	119	110	110
	Child Neglect Reports	1,796	1,783	1,800
	Information Only Reports	2,286	2,350	2,100
	Information and Referral Reports	1,159	1,160	1,100
	Child Welfare Service Reports	283	300	325
	Total Reports	6,211	6,078	6,045
	% of reports with victims 5 years and under responded to within 24 hours.	100%	100%	100%
	% of reports responded to within 72 hours	100%	100%	100%
Initiate 80% of child abuse and neglect cases with a face-to-face contact.	% of cases initiated with a face-to-face contact	88%	85%	85%
Ensure 90% of all ongoing service cases have a written case plan	% of cases with case plans	92%	90%	90%
Ensure continuing safety of children found to be victims.	% of victims who have another substantiated report within 12 months	8%	8%	8%
Increase permanency for children in foster care	% of children leaving foster care for reunification, adoption, or legal guardianship	85%	90%	90%
Increase placement stability	% of children who had no more than 2 placements	71%	80%	80%

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	513,434	527,005	545,914	553,290	590,153	44,239
Employee Benefits	157,515	164,135	179,875	182,627	189,550	9,675
Services and Supplies	10,280	13,250	27,150	52,515	34,770	7,620
Capital Outlay	0	0	0	62,675	0	0
Total	681,229	704,390	752,939	851,107	814,473	61,534

Long Term Goals

- Assure quality care is provided to children in child care and foster care and that the environment is safe from health hazards and that there are a sufficient number of qualified caregivers available to attend to their physical, emotional, and social needs.
- Address licensing requests timely and with helpful assistance.
- Support quality programs and provider advocacy to improve service to children.

Goals for Fiscal Year 2005-2006

- Train and support contract providers to complete foster care home studies for new applicants using the SAFE process.
- Continue to provide both support and monitoring visits for foster parents through licensing and liaison visits.
- Develop standards for child care trainers through participation on the Nevada Registry Statewide Advisory Board.
- Develop improved child care regulations based on the Statewide Comparison Study through participation on the state's regulation review committees.
- Maintain monthly contact on Interstate Compact for the Placement of Children (ICPC) service cases until the six-month mark on placement on the case.

Accomplishments for Fiscal Year 2004-2005

- Completed 1,154 child care inspections.
- Personnel elected President of Reno Association of the Education of Young Children.
- Successful implementation of new home study process for foster care to conform to statewide process.
- Decreased the amount of time from application to licensure in foster care due to change in procedure by 30 days.
- Formalized the compliance explanation and notification process in foster care.
- Drafted and received approval and had printed, the changes in the Regulations for Child Care Facilities.
- Reviewed the final draft of statewide ICPC manual for approval from the State.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Promote quality programming and provider support through community participation and sponsorship	# of workshops, events, boards, community events, department participation for foster or child care	56	63	75
Maintain our current standard of investigating 85% of all complaints within 2 workdays	# of complaints investigated	330	343	352
	% of complaints investigated within 2 workdays	84%	85%	85%
Perform visits with contracted foster care facilities at least twice per year.	# of contracted facilities	121	165	190
	# of inspections made per year	252	287	303
	# of visits per year	175	120	95
Respond to requests for foster care licensure in an efficient and timely manner	% of contacts made with applicant within two weeks of application to licensing unit	70%	75%	80%

**Child Protective Services Fund – Residential Care
228-3**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	29,734	0	0	0	0	0
Employee Benefits	81	0	0	0	0	0
Services and Supplies	5,796,879	9,262,692	10,765,269	10,952,626	11,994,191	1,228,922
Capital Outlay	0	0	0	0	0	0
Transfers	0	0	0	0	0	0
Total	5,826,694	9,262,692	10,765,269	10,952,626	11,994,191	1,228,922

Long Term Goals

- Insure sufficient capacity to house children placed into protective custody in a homelike, nurturing environment which is available to admit children 24 hours a day.
- Recruit, train, and license diverse foster families to serve as temporary or permanent families for children in out-of-home care.
- Recruit, train and license diverse adoptive families to provide permanent families for children in out-of-home care.
- Insure that children in the Department’s custody receive excellent medical and dental care.
- Improve the educational outcomes for children in the Department’s custody by training the Court Appointed Special Advocates, social workers and foster parents to advocate for the children’s educational needs.
- Expand opportunities for adolescents in the foster care system to experience living independently with limited supervision

Goals for Fiscal Year 2005-2006

- Reduce the number of children under the age of two placed at the Kids Kottage unless the placement is needed to accommodate a sibling group.
- Target recruitment of foster homes for Hispanic children and for children that are aged 13 years and older.
- Partner with community leaders to raise funds for a recreation center to be built on the Kids Kottage Shelter campus.
- Work collaboratively with the foster care community and Community Relations to retain current foster family homes and recruit additional foster families for a net increase of 25 foster family homes.
- Recruitment and training staff will coordinate with the child’s social worker to insure the child’s needs are matched with foster family best able to meet his/her specific needs.
- Continue to provide foster parents with timely and relevant training to insure that they are able to care for children with special behavioral needs.
- Focus foster and adoptive parent recruitment efforts to develop a pool of available families that mirror the demographic composition of the community.
- Work collaboratively with Kids Kottage to open Kids Kottage Three and insure development of procedures for use to benefit children placed in the shelter care facility.
- Review and revise foster parent contract and performance standards to increase quality of care for foster children.
- Work collaboratively with the statewide recruiters and trainers to assess and identify a new pre-service training program to improve preparation entering foster care and adoption.

- In collaboration with the State of Nevada and Clark County select and implement “best practice” foster parent training curriculum.
- Annual Recruitment and Training Plan developed in collaboration with the Sierra Association of Foster Families (SAFF).

Accomplishments for Fiscal Year 2004-2005

- Initiated a bilingual/bicultural recruitment and training plan to expand outreach efforts in the Latino community. Conducted two orientations and pre-service trainings in Spanish to positively impact the follow-through to licensure of families who are monolingual or bilingual Spanish.
- Net increase of 11 licensed family foster homes.
- Worked collaboratively with Public Works to secure products for Kids Kottage Three opening.
- Provided guidance to the foster family association, SAFF, and served as members at large.
- Participated in and supported the foster parent celebration event and fundraising and awareness campaigns.
- Developed foster care “disruption” review process.
- Implemented a medical/dental reporting system for foster parents to insure that children in Department custody receive medical and dental care as needed.
- Developed a restraint and discipline review committee at Kids Kottage.
- Developed a Functional Behavioral Assessment program with contract vendor for youth in Kids Kottage, expanding program to include up to 400+ youth in foster care.
- Began development of a faith-based program to recruit foster and adoptive parents by successfully applying for a \$10,000 grant using the national One Church, One Child model. Worked collaboratively with foster parents and the Nevada Training Partnership staff to facilitate training that encourages a team approach between foster parents and social workers.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Insure age appropriate shelter care capacity at KK, KK Too, and KK Three for children placed in custody.	# of new children housed in KK	210	192	240
	# of new children housed in KK Too	309	393	240
	% of total children taken into custody placed at KK	35%	26%	30%
	% of children taken into custody placed at KK Too	52%	53%	54%
Acknowledge all donations within 15 days of notification.	# of juror donations	366	400	450
	# of other donations	98	80	90
	% of donations acknowledged within 15 days of notification	100%	100%	100%
Maintain a number of contract foster home bed equal to 135% of the average daily population of children in placement.	Average daily population	458	525	550
	# of beds	502	708	743
Maintain current standard of giving at least 30 presentations to community service agencies.	# of presentation given	38	35	40

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Provide timely and relevant training to foster parents to support them in the care of children.	# of training sessions held Frequency of training	13 monthly	13 monthly	13 monthly
Provide orientation to community on foster care and adoption programs. Provide ongoing pre-service training to prepare individuals and couples to serve as foster and adoptive parents.	# of orientations # pre-service trainings Frequency of orientation/training	10 8 Cycles every 8 weeks	12 10 Monthly	12 12 monthly
Provide orientations in Spanish to community on foster care and adoption programs. Provide ongoing pre-service training in Spanish to individuals and couples to serve as foster and adoptive parents.	# of orientations # pre-service trainings Frequency of orientation/training	0 0 n/a	3 3 3 times yearly	2 2 3 times yearly

Child Protective Services Fund – Donations
228-4

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	From 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0
Services and Supplies	0	27,440	0	131,393	0	0
Capital Outlay	0	0	0	0	0	0
Transfers	0	0	0	0	0	0
Total	0	27,440	0	131,393	0	0

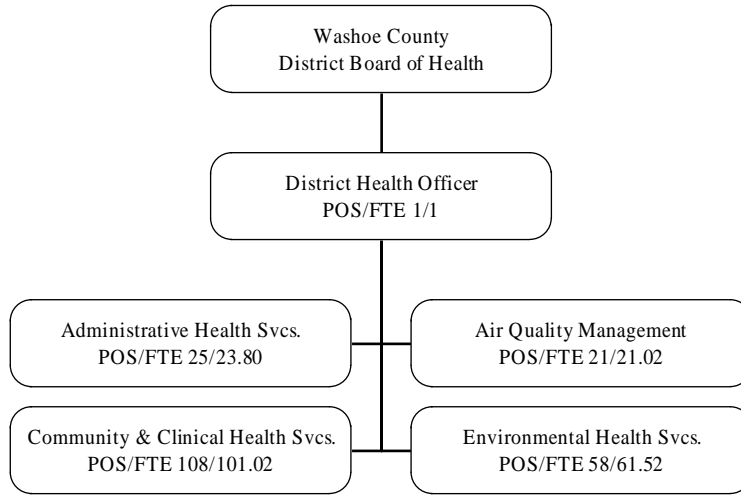
ENHANCED 911 FUND

Description The Enhanced 911 Fund was established to account for the surcharge dollars collected to enhance the telephone system for reporting emergencies. The 1995 Legislature enacted NRS 244A.7643 to allow up to a twenty-five cent surcharge per line on customers in Washoe County. The surcharge is imposed by the Board of County Commissioners. This surcharge was originally scheduled to sunset in December of 2001 but legislation in the 2001 Nevada Legislature made this a permanent funding source.

Fiscal Summary Revenues	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	From 04/05 Adopted to 05/06 Final Budget
Charges for Services	1,048,823	1,180,319	1,035,000	1,030,000	1,035,000	0
Miscellaneous	15,150	5,029	2,000	20,668	12,000	10,000
Beginning Fund Bal	435,239	681,707	489,502	812,327	476,920	-12,582
Total	1,499,212	1,867,055	1,526,502	1,862,995	1,523,920	-2,582

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	73,004	96,491	95,000	95,000	100,000	5,000
Employee Benefits	0	0	0	0	0	0
Services and Supplies	638,453	810,558	758,100	757,200	800,100	42,000
Capital Outlay	106,048	147,679	650,000	533,875	591,950	-58,050
Ending Fund Bal	681,707	812,327	23,402	476,920	31,870	8,468
Total	1,499,212	1,867,055	1,526,502	1,862,995	1,523,920	-2,582

HEALTH FUND



Total Positions/Full Time Equivalent 213/207.36

Mission The Washoe County District Health Department, through its programs and services, pursues the public health mission of health promotion, disease prevention and protection of the public and the environment, to improve the quality of life for all citizens of Reno, Sparks and Washoe County.

Description The Health Fund accounts for general fund support, intergovernmental grants and user fees dedicated to health services. The District Health Department reports to a District Board of Health composed of representatives appointed by the governing bodies of the Cities of Reno and Sparks, and Washoe County. The Health District operates in accordance with Chapter 439 of the Nevada Revised Statutes. The Washoe County District Health Department operates through four (4) divisions.

- The Administration Division is responsible for planning, personnel management, policy and procedures, emergency preparedness training, and intergovernmental relations.
- The Air Quality Management Division seeks 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 immunization inoculations, treatment or monitoring of communicable illness in individuals, and promotes wellness by creating awareness of health risks.
- The Environmental Health Services Division enforces sanitation standards in regulated facilities, monitors potable water quality, mosquito and vector control efforts, assures that local solid waste management conforms to State and Federal laws, and maintains a high state of preparedness to respond to public health threats including releases of hazardous materials.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Administration	\$ 2,381,093
Air Quality	\$ 2,048,099
CCHS	\$ 9,597,776
Environmental Health Services	\$ 6,090,811

Fiscal Summary Revenues	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final Budget
Licenses and Permits	1,754,652	1,771,742	1,624,163	1,694,705	1,755,822	131,659
Intergovernmental	5,770,770	5,848,333	6,139,451	7,664,328	6,651,846	512,395
Charges for Services	1,461,213	1,464,125	1,302,265	1,459,890	1,478,885	176,620
Miscellaneous	5,007	0	0	41,836	0	0
Other Financing Sources	6,916,000	7,469,280	7,717,626	8,013,231	9,227,179	1,509,553
Beg. Fund Balance	690,461	1,215,352	952,899	1,662,471	1,007,076	54,177
Total	16,598,103	17,768,832	17,736,404	20,536,461	20,120,808	2,384,404

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	9,740,703	10,018,998	11,244,116	11,052,276	12,317,531	1,073,415
Employee Benefits	2,910,788	3,138,906	3,666,235	3,628,199	3,991,494	325,259
Services and Supplies	2,666,060	2,839,673	2,714,974	4,691,522	3,731,754	1,016,780
Capital Outlay	55,363	108,784	0	157,390	77,000	77,000
Other Uses	9,837	0	24,685	0	0	-24,685
Ending Fund Balance	1,215,352	1,662,471	86,394	1,007,076	3,028	-83,366
Total	16,598,103	17,768,832	17,736,404	20,536,463	20,120,807	2,384,403

**Health Department – Administration
202-2**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	1,678,655	967,265	1,281,745	1,203,478	1,493,805	212,060
Employee Benefits	536,970	307,078	355,077	387,134	478,090	123,013
Services and Supplies	447,227	314,628	178,106	570,385	392,198	214,092
Capital Outlay	32,837	41,830	0	17,000	17,000	17,000
Transfers	0	0	13,045	0	0	-13,045
Total	2,695,689	1,630,801	1,827,973	2,177,997	2,381,093	553,120

Long Term Goals

- Provide training and career development opportunities to increase capabilities of District staff while creating a work environment that encourages intelligent risk taking.
- Utilize new technology to increase efficiencies, access to information, and interaction with citizens.
- Strengthen the capacity of public health infrastructure to detect, assess and respond decisively to control public health consequences of bio-terrorism or any public health emergency.
- Coordinate cooperative efforts with various Emergency Medical Services (EMS) and public safety agencies to improve the quality of the EMS System so that all persons with life threatening emergencies are assured of receiving accessible, rapid, quality and effective emergency medical care.
- Develop the Epi Center to serve as Washoe County's public health data repository and strengthen public health capacity in surveillance and epidemiology.

Accomplishments for Fiscal Year 2004-2005

- Completed the Department's IT Strategic Plan Phases I and II which increased the information technology available to the Department for public health risk preparedness.
- Developed web pages in the Content Management System (CMS) for each division with links to other relevant web sites to expand the Department's visibility through the Internet.
- Completed revision of the District Board of Health's Multi Casualty Incident Plan.
- Developed the Epi Center, which conducts continuous surveillance of communicable diseases in Washoe County to gain early control of epidemics and prevent additional cases.
- Collaborated with community partners to obtain \$2.3 million in federal funds for community planning and to increase health care access points in Washoe County.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Provide fiscal and grant management assistance for District Health Department program budgets.	Grants administered	43	42	42
	Projects administered	65	64	64
Provide administrative support for the District Health Officer and District Board of Health.	Budget amendments and Interlocal Agreements processed	21	30	35
Ensure Vital Statistics complies with applicable statutes, regulations and administrative codes.	# of births	6,245	6,370	6,498
	# of certified birth certificates	12,521	12,771	12,899
	# of deaths	3,592	3,664	3,700
	# of certified death certificates	22,978	23,430	23,890
Ensure all persons with life threatening emergencies receive accessible, rapid, quality and cost-effective emergency medical care.	Externally verified percentage of REMSA's ground and helicopter timely responses to life threatening calls in the Health District	92%	90%	90%
Optimize the coordination and communication between multiple emergency medical and ancillary agencies during technological and natural disasters to decrease morbidity and mortality.	Number of IHCC activities enhanced by the EMS staff	14	15	15
Demonstrate readiness to apply professional skills to a range of emergency situations during regular drills and tabletop exercises.	# of drills and exercises	1	2	2

**Health Department – Air Quality Management Division
202-3**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	1,208,276	1,239,791	1,221,893	1,347,417	1,381,662	159,769
Employee Benefits	349,297	390,581	459,037	430,392	428,379	-30,658
Services and Supplies	282,602	493,087	251,810	711,522	238,058	-13,752
Capital Outlay	15,677	42,389	0	35,710	0	0
Transfers	0	0	0	0	0	0
Total	1,855,852	2,165,848	1,932,740	2,525,041	2,048,099	115,359

Long Term Goals

- Achieve and maintain air quality in Washoe County at levels that do not exceed the U.S. Environmental Protection Agency’s health-based standards.

Accomplishments for Fiscal Year 2004-2005

- No violations of ambient air quality standards, only one exceedence of the particulant standard despite unprecedented winter street sanding operations.
- “Finding of Attainment” published in the federal register by U.S. EPA for Ozone and Carbon Monoxide for Washoe County.
- Recruited and filled vacant Public Information Officer position for the Air Quality Management Division.
- Developed and implemented a three-phase diesel idling reduction program that involves presentations to school bus drivers, diesel idling information to the general public, and idling reduction strategies at truck stops.
- Developed, presented, and adopted by the District Board of Health a revised smoke management plan (SMP) for prescribed fires in Washoe County which was forwarded to the U.S. EPA for its approval.
- Acquired and implemented next phase of a new system for managing all air quality monitoring data. Staff attended several national training opportunities for air quality data processing and submission.
- Washoe District Health – Air Quality Management Division ranked first in Nevada and third in Region 9 (approximately 70 agencies) by U.S. EPA for data completeness and accuracy.
- Provided several “mini grants” funded by collected penalty monies to the Washoe County School District for science education projects.
- Continued collaboration and participation on the Truckee Meadows Clean Cities Coalition.
- Received recognition by U.S. EPA Administrator, Michael Leavitt, for co-sponsoring bio-diesel research projects at the University of Nevada, Reno (UNR).

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Respond to complaints within one working day 95% of the time.	# of complaints	517	550	575
	% of complaints responded to within one working day	100%	100%	100%
Monitor ambient air quality.	# of violations of ambient air standard for CO, ozone, or particulates	0	0	0
Enforce District Board of Health regulations governing air quality management.	# of Notice of Violation Warnings	54	55	60
	# of Notice of Violation Citations	32	10	15
Issue permits for stationary sources and dust control; track hazardous air pollutants and identify trends.	# of dust control permits	353	300	350
	# of stationary air pollution sources permitted	1,215	1,220	1,250
	# of asbestos assessment reviews	951	900	1,000
	# of asbestos notifications	332	300	350
	Dealer report of wood stove sales	165	170	200

**Health Department – Community & Clinical Health Services Division
202-4**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	3,980,989	4,820,304	5,514,193	5,252,440	5,848,905	334,712
Employee Benefits	1,204,040	1,535,181	1,816,437	1,795,947	1,983,138	166,701
Services and Supplies	1,244,578	1,372,968	1,440,279	2,257,941	1,765,733	325,454
Capital Outlay	6,849	0	0	0	0	0
Transfers	9,837	0	11,640	0	0	-11,640
Total	6,446,293	7,728,453	8,782,549	9,306,328	9,597,776	815,227

Long Term Goals

- Develop marketing and public education campaigns, and informational resources to promote improved health and wellness as part of a successful public health program.

Accomplishments for Fiscal Year 2004-2005

- Coordinated a grant to produce a statewide child abuse and neglect prevention public awareness campaign.
- Received funding from the Nevada State Health Division to analyze chronic disease data and develop a written plan for chronic disease prevention in Washoe County. Hired a Health Educator to implement the plan.
- Changed the Department’s approach from a “free” to an “expect to pay your fair share” basis at all clinics. All staff received training.
- Funded three community-based organizations to implement model HIV prevention programs.
- In collaboration with community partners, successfully managed the flu vaccine shortage.
- Conducted assessments and education for families with children with elevated blood lead levels and assisted with a community educational campaign about the dangers of lead toxicity from ingestion of certain Mexican candies.
- Secured funding from the Fund for a Healthy Nevada to implement social marketing campaigns to reduce tobacco use in the Latino community and among 18-24 year-olds.
- Established the Washoe County Latino Health Collaborative, and sponsored the Great American Smoke Out on the UNR campus.
- Investigated a case of active Tuberculosis involving 666 contacts at the Washoe County Detention Facility and the Reno Assistance Center (homeless clients). Public Health Nurses provided follow-up screening for Washoe County Sheriff’s Department personnel, inmates and homeless individuals.
- Secured a visit to the Health District and endorsement of the WIC Health Passport project from U.S. Surgeon General Richard Carmona.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Reduce the incidence of disease and the occurrence of risk behavior by educating the community about risk factors as they relate to public health programs.	# of active cases of Tuberculosis per 100,000 population	5.62	6.0	5.0
	# of new HIV infections per 100,000 population	11.52	11	11
	# of new Chlamydia cases per 100,000 population	266	265	263
	% of 24-35 month old children who are up-to-date with age- appropriate immunizations	79%	80%	82%
	Number of report summaries or educational materials developed about the burden of disease data and other health education topics relevant to chronic disease	N/A	6	8
	% of 18 – 24 year old Washoe County residents who smoke	N/A	30.6%	25.6%
Improve the health status of women and children by increasing the proportion of clients exhibiting positive maternal/child health behaviors.	# of clients served in Family Planning and Teen Health Mall clinics	3,884	4,000	4,000
	% of women in the Home Visiting Program who deliver infants with a birth weight greater than 5.5 pounds	88%	89%	92%
	% of women in the WIC program who breastfeed their babies in the early postpartum period	55%	60%	65%

**Health Department – Environmental Health Services Division
202-5**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	2,872,783	2,991,638	3,226,285	3,248,941	3,593,159	366,874
Employee Benefits	820,481	906,067	1,035,684	1,014,726	1,101,887	66,203
Services and Supplies	691,653	658,990	844,779	1,151,674	1,335,765	490,986
Capital Outlay	0	24,565	0	104,680	60,000	60,000
Transfers	0	0	0	0	0	0
Total	4,384,917	4,581,260	5,106,748	5,520,021	6,090,811	984,063

Long Term Goals

- Implement and enforce requirements of the Safe Drinking Water Act and State of Nevada Public Water System Regulations to ensure that public water systems continually provide safe and reliable water to the public.
- Improve and conduct vector-borne disease surveillance activities in order to detect and prevent potential human disease outbreaks.
- Assure minimum standards are met for operation and sanitation of public facilities; provide disease intervention and improve quality of life through education, inspections, project review and permit issuance; enforce sanitation regulations; and respond to a wide variety of citizen complaints and emergency events.
- Investigate, mitigate and prevent human and environmental exposure to releases of hazardous materials.
- Assure that the solid waste management system meets Federal, State and local plan objectives.

Accomplishments for Fiscal Year 2004-2005

- Continued revision of District Board of Health Food regulations.
- Successfully responded to several E-tec bacteria outbreaks.
- Began providing regulations and draft regulations on the website for public access.
- Detected and responded to the presence of West Nile Virus in our community. Spearheaded and participated in a statewide West Nile Virus working group.
- Continued to meet the challenges of an increasing workload in the Food Program and complaints across all programs.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Conduct inspections of permitted facilities and re-inspections for return to compliance.	# of permits issued for food services	5,775	6,075	6,275
	# of permits issued for motels and hotels	171	170	170
	# of permits issued for RV and mobile home parks	106	105	105
	# of permits issued for annual pools/spas	195	195	200
	# of permits issued for seasonal pools/spas	305	310	310
Review Food Plans for compliance to regulations and codes.	# of plans reviewed for food service permits	140	150	155
Examine septic systems for residential homesites.	# of septic plans reviewed	1,443	1,500	1,550
Respond to complaints.	Food-borne illness complaints investigated	93	100	110
	# of sanitation complaints, investigations and notices of violations issued	2,150	2,200	2,250
Provide 24-hour response to emergency environmental sanitation and protection issues.	% of emergencies responded to within 24 hours	100%	100%	100%
Percentage of Food facilities conforming to the Certified Food Protection Manger requirement.	% of facilities in compliance	DNC	75%	90%
Percentage of Water Systems in compliance with chemical and radiological regulatory standards (New standards are coming which will put a number of systems out of compliance).	% of facilities in compliance	100%	99%	90%
Total acres treated for larval and adult mosquito control.	Acres treated	11,776	15,000	15,000

INDIGENT TAX LEVY FUND

Description The Indigent Tax Levy Fund was established to account for ad valorem tax revenues and investment earnings thereon apportioned and specifically appropriated to provide medical assistance to the indigent and is mandated by state law. The ad valorem tax rate must be at least six and no more than ten cents on each \$100 of assessed valuation.. One cent is remitted to the State of Nevada and the remainder is issued to pay for medical services to indigent patients once the County General Fund dollars in medical assistance have been expended.

Fiscal Summary Revenues	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final Budget
Taxes	7,706,943	9,272,136	11,098,758	11,098,758	11,760,340	661,582
Intergovernmental	0	0	0	0	0	0
Charges for Services	233,271	177,811	164,500	150,500	164,500	0
Miscellaneous	98,743	55,872	60,000	25,637	60,000	0
Beg. Fund Balance	231,700	483,058	345,375	63,100	0	-345,375
Total	8,270,657	9,988,877	11,668,633	11,337,995	11,984,840	316,207

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0
Services and Supplies	7,787,599	9,925,777	11,668,633	11,337,995	11,984,840	316,207
Capital Outlay	0	0	0	0	0	0
Other Uses	0	0	0	0	0	0
Ending Fund Balance	483,058	63,100	0	0	0	0
Total	8,270,657	9,988,877	11,668,633	11,337,995	11,984,840	316,207

LIBRARY EXPANSION FUND

Library Expansion Fund
POS/FTE 32/27.53

Total Positions/Full Time Equivalents 32.27.53

Mission The mission of the Library is to serve as a gateway to the heritage and future of the community, offering through knowledgeable staff and broad resources, boundless opportunities for enrichment and discovery.

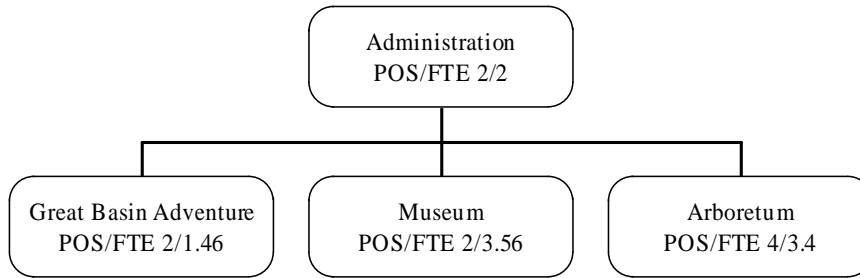
Description The Library Expansion Fund was established to account for the 30 year two-cent ad valorem tax override approved by the voters in 1994 to enhance library services. These dollars were previously accounted for in the General Fund. This fund provides for expansion of services, specifically:

- Increased branch hours
- Updated material collections
- Create & maintain Northwest Reno Library including positions
- Maintain and expand Internet services
- Communicate the availability of library services and programs

Fiscal Summary Revenues	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final Budget
Taxes	1,921,863	2,063,854	2,219,252	2,220,952	2,351,568	132,316
Miscellaneous	36,544	-55	10,000	11,500	22,000	12,000
Other Financing Sources	105,000	105,000	105,000	105,000	105,000	0
Beginning Fund Bal	1,042,342	460,889	345,854	316,805	116,576	-229,278
Total	3,105,749	2,629,688	2,680,106	2,654,257	2,595,144	-84,962

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	1,333,514	1,233,562	1,294,673	1,298,556	1,258,700	-35,973
Employee Benefits	449,179	426,786	453,594	451,116	431,353	-22,241
Services and Supplies	220,755	10,122	28,800	8,350	30,635	1,835
Capital Outlay	0	0	0	0	0	0
Other Uses	641,412	642,413	787,506	779,659	786,191	-1,315
Ending Fund Bal	460,889	316,805	115,533	116,576	88,265	-27,268
Total	3,105,749	2,629,688	2,680,106	2,654,257	2,595,144	-84,962

MAY FOUNDATION FUND



Total Positions/Full Time Equivalents 10/10.42

Mission The mission of the May Foundation is to provide a well maintained, safe and aesthetically pleasing center (Museum, Arboretum, and Great Basin Adventure) which offers quality educational and recreational opportunities to the community.

Description The May Foundation Fund was established to account for the activities of the May Museum, the May Arboretum, and the Great Basin Adventure at the County's Rancho San Rafael Park. The May Foundation is a division of the Regional Parks and Open Space Department.

Fiscal Summary	2002-2003	2003-2004	2004-2005	2004-2005	2005-2006	\$ Change
Revenues	Actual	Actual	Adopted Budget	Estimate to Complete	Final Budget	From 04/05 Adopted to 05/06 Final Budget
Charges for Services	245,021	294,117	333,612	258,604	309,687	-23,925
Miscellaneous	451,790	389,065	374,201	704,248	337,000	-37,201
Other Financing Sources	140,000	100,000	100,000	260,000	332,000	232,000
Beginning Fund Bal.	103,030	170,798	58,851	106,674	391,710	332,859
Total	939,841	953,980	866,664	1,329,526	1,370,397	503,733

Fiscal Summary	2002-2003	2003-2004	2004-2005	2004-2005	2005-2006	\$ Change
Expenditures	Actual	Actual	Adopted Budget	Estimate to Complete	Final Budget	From 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	409,665	454,784	502,575	507,466	551,732	49,157
Employee Benefits	96,912	94,386	102,171	113,560	120,972	18,801
Services and Supplies	262,466	298,136	239,733	316,790	300,237	60,504
Capital Outlay	0	0	0	0	19,000	19,000
Ending Fund Bal.	170,798	106,674	22,185	391,710	378,456	356,271
Total	939,841	953,980	866,664	1,329,526	1,370,397	503,733

Accomplishments for Fiscal Year 2004-2005

- The “Backyard Monsters” exhibit during the spring was highly successful. More than 19,600 people attended, generating revenue of \$83,291. The attendance surpassed last year’s exhibit by over 7,000 people.
- The Museum Gift Store produced sales of \$29,853 through August 2004, a projected 25% increase in sales over the same period in 2003.
- The Museum Outreach Program continues to be a great success with a second year of increases in attendance and revenue. This past year, 179 programs were provided to local schools with a total attendance of 5,370 children generating revenue of \$6,662. Over the last year, there were 50 additional programs with a revenue increase of \$1,662.
- Recreational and educational programming in the Great Basin Adventure continues to expand with one activity each day relating to the history, culture or environment of the Great Basin geographic region.
- Major renovations to the Discovery Room in the Great Basin Adventure took place, including the installation of new carpeting, interior painting and re-design of the exhibits and activity areas.
- The Great Basin Adventure advertised through the ValPak coupon mailer for the first time and a visitor survey was created to obtain concrete information regarding guest visits.
- The Great Basin Adventure completed significant construction improvements and painting to areas including petting farm and gold panning.
- The Arboretum provided 26 educational tours to over 700 children and adults; 8 guided tours and 18 self guided tours to over 600 people.
- The Arboretum provided 10 educational workshops to over 300 people, several of which were in conjunction with the Truckee Meadows Water Authority.
- In 2004 the Arboretum received over \$66,466 in cash donations, \$4,000 in equipment and \$30,000 in grants, and provided 2 successful fundraisers: the Plant Sale which generated \$10,000 in cash, and the Wine & Roses fundraiser which generated approximately \$10,000.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Provide and promote the May Center programs and facilities to appeal to tourists and residents.	Museum- # of rentals & events	40	45	45
	Great Basin Adv. # rentals & events	3	4	4
	Arboretum-# rentals/events	59	49	55
	Museum –Charges for Services	\$167,000	\$170,000	\$196,761
	GBA-Charges for Services	\$105,000	\$112,000	\$130,500.
Improve the financial stability of the May Center through increased grants, & donations from diverse sources, Museum store sales and facility rentals.	Total Grants/Donations from outside sources (non-May Foundation)			
	Museum	\$5,000	0	0
	Arboretum			
	Grants:	\$30,000	\$15,000	\$30,000
	In-kind equipment	\$4,000	\$4,700	\$5,000
	Cash donations	\$62,457	\$76,248	\$85,000
	Museum Gross Gift Store Receipts	\$30,000	\$43,000	\$45,000
Great Basin-Gross Concession sales	\$11,023	\$13,000	\$13,000	

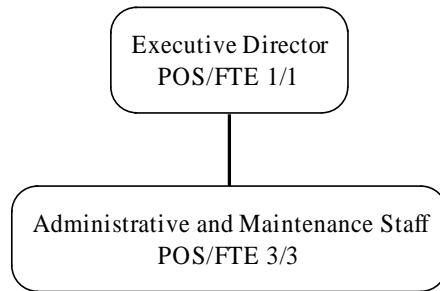
PRE-FUNDED RETIREE HEALTH BENEFITS FUND

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

Fiscal Summary Revenues	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final Budget
Miscellaneous	769,487	53,241	350,000	600,000	650,000	300,000
Transfer In	4,684,000	4,993,000	5,161,000	5,161,000	4,403,344	-757,656
Beginning Fund Balance	19,211,815	24,196,589	28,816,659	28,554,830	33,677,830	4,861,171
Total	24,665,302	29,242,830	34,327,659	34,315,830	38,731,174	4,403,515

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0
Services and Supplies	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Other Uses	468,713	688,000	638,000	638,000	981,566	0
Ending Fund Bal.	24,196,589	28,554,830	33,689,659	33,677,830	37,749,608	4,059,949
Total	24,665,302	29,242,830	34,327,659	34,315,830	38,731,174	4,059,949

REGIONAL PUBLIC SAFETY TRAINING CENTER



Total Positions/Full Time Equivalent 4/4

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

Description The Regional Public Safety Training Center (RPSTC) is categorized as a special revenue fund and accounted for separately from Washoe County general funds because its operating revenues are contributed by partnering agencies under an interlocal agreement. The partnering agencies are Washoe County, the Cities of Reno and Sparks, the Sierra Forest Fire Protection District, and Truckee Meadows Community College. The Washoe County Sheriff’s Office provides administrative support. The Center offers a wide variety of law enforcement, fire suppression, corrections, and EMS courses to partner and non-partner agencies year around. The state-of-the-art facility has modern classrooms, a seven-story burn tower, an emergency vehicle operations course, a four-bay shooting range with Action Target Systems, sophisticated props, and a fully functional chemical lab. Staff is responsible for securing, scheduling, and coordinating course presentations, overall management of facility usage, and general maintenance and improvement projects.

Fiscal Summary Revenues	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final Budget
Intergovernmental	N/A	296,099	527,354	528,299	547,354	20,000
Miscellaneous		71,253	34,000	199,806	207,000	173,000
Other Financing Sources		0	0	0	0	0
Beginning Fund Bal.		0	116,607	288,297	265,378	148,771
Total		367,352	677,961	1,016,402	1,019,732	341,771

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	N/A	31,189	230,613	208,573	222,576	-8,037
Employee Benefits		8,280	73,803	62,246	65,509	-8,294
Services and Supplies		39,587	256,938	407,623	259,827	2,889
Capital Outlay		0	0	72,581	385,000	385,000
Ending Fund Bal.		288,297	116,607	265,378	86,820	-29,787
Total		367,353	677,961	1,016,401	1,019,732	341,771

Long Term Goals

- Expand technology-based training such as distance learning, Internet, corporate intranets, CD-ROMS, video-conferencing, and virtual reality simulators in order to provide relevant and cost-effective training.
- Increase the RPSTC capacity to provide public safety training using the collaborative structure, local subject matter expertise, and facility infrastructure.
- Increase overall usage of facility by 75% through improved coordination and improved resource management.
- Plan and implement a comprehensive, yet flexible marketing strategy for the RPSTC based on market research, trends, goals, and quantifiable performance measurements.
- Generate savings of \$300,000 to partnering agencies through revenue from facility rental and course presentation fees and by hosting specialized training through the RPSTC which would otherwise require personnel to travel outside of the area to receive .

Goals for Fiscal Year 2005-2006

- Increase revenue from course offerings by 13%.
- Increase facility rental revenue 25%.
- Develop plan for marketing the RPSTC to selected target segments.
- Gain certification from the California Commission on Peace Officer Standards and Training for three continuing professional training (CPT) offerings.

Accomplishments for Fiscal Year 2004-2005

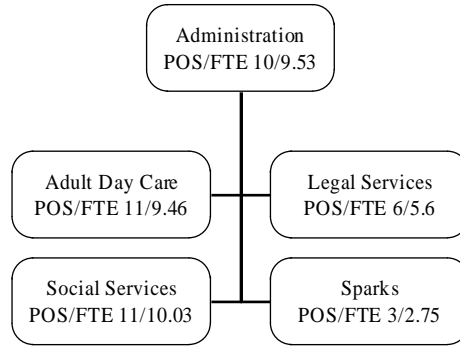
- Implemented the Lumens web-based learning management system resulting in increased efficiency for registration processing, resource scheduling, data extraction, and other mission critical applications.
- Completed construction of the Confined Space Rescue prop.
- Researched and obtained a state-of-the-art Driving Simulator and Judgment Evaluation/Force Option Simulator in order to provide cost-effective perishable skills training to partnering agency peace officers and firefighters.
- Obtained certification for 12 courses through the California Commission on Peace Officer Standards and Training (P.O.S.T.).

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate *	FY 05-06 Projected
Increase annual course revenue 13 % per year	Annual course revenue % increase in annual course revenue	\$70,667 N/A	\$140,138. 200%	\$158,355 13%
Increase profit margin to 25.4%	Net profit % profit margin	\$11,171 15.9%	\$28,293 253%	\$30,378 34%
Increase facility rental income 25%	Facility rental income % increase in facility rental	\$17,602 N/A	\$23,925. 26.5%	\$29,906 25%
Provide high quality training	75% of courses offered will be rated “outstanding overall” by students completing established course surveys	N/A	90% **	90%
Provide contracted course savings of \$55,000 per year to partnering agencies.	Amount of cost savings for training per year	N/A	\$121,777	\$125,000
Provide high quality resources necessary to present training	75% of courses offered will be rated outstanding in terms of “resources available to present training” by students completing established course surveys	N/A	95%**	95%

* Note: Washoe County assumed responsibility for day to day operations of the Regional Public Safety Training Center May 3, 2004. Lack of benchmark data prompted low revenue projections.

** Web-based Learning Management System surveys were not implemented until February 2005.

SENIOR SERVICES FUND



Total Positions/Full Time Equivalent 41/37.37

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

Description Senior Services is listed as a separate Special Revenue Fund to account for grants, charges for services and ad valorem tax revenues apportioned and specifically appropriated to provide services for senior citizens of Washoe County. The Senior Services Department offers community based services for older persons at four multi-purpose centers distributed around the County. Space is dedicated at the centers for services and activities that respond to diverse interests or needs of Seniors, correspond to their experience and skills, support their independence, and encourage their further involvement with the centers and their community. The Senior Services Department offers services directly on site and provides space for various non-profit or volunteer organizations to render their services on site as well. Each individual organization sets its own objectives. Programs directly administered by the department at the centers or in home settings include Nutrition (contracted), Legal, Information and Referral, Representative Payee, Homemaker, Case Management, Advocacy, Nevada Care Connection Single Point of Entry, Mental Health, and Adult Day Health Care. Senior Services currently serves over 1,000 seniors and caregivers per day through the various program components and is the focal point from where anyone in the community may receive information, services, or access to all the community's resources for older persons.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Reno Administration	\$ 951,912	Legal Services	\$ 544,437
Sparks Administration	\$ 105,525	Nutrition	\$ 1,034,532
Adult Day Care	\$ 620,315	Social Services	\$ 652,579

Fiscal Summary Revenues	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final Budget
Taxes	962,136	1,030,954	1,110,626	1,111,376	1,176,784	66,158
Intergovernmental	1,506,694	1,763,232	1,506,002	1,786,282	1,596,814	90,812
Charges for Services	450,123	435,982	434,500	448,800	455,500	21,000
Miscellaneous	96,736	157,417	92,000	136,871	89,750	-2,250
Other Financing Sources	172,000	137,000	200,000	200,000	120,000	-80,000
Beg. Fund Balance	689,389	519,332	413,823	672,874	604,015	190,192
Total	3,877,078	4,043,917	3,756,951	4,356,203	4,042,863	285,912

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	1,668,364	1,611,703	1,750,583	1,726,218	1,915,008	164,425
Employee Benefits	523,328	575,022	633,467	601,541	674,199	40,732
Services and Supplies	1,071,977	1,105,478	1,197,747	1,344,065	1,320,093	122,346
Capital Outlay	94,077	78,840	0	80,364	0	0
Other Uses	0	0	0	0	0	0
Ending Fund Balance	519,332	672,874	175,154	604,015	133,563	-41,591
Total	3,877,078	4,043,917	3,756,951	4,356,203	4,042,863	285,912

Long Term Goals

- Integrate available community services to enhance our ability to respond to the needs of resident elderly, caregivers, and other community providers.
- Establish partnerships with other geographically compatible communities (inter/intra-state) to develop appropriate services and facilities in areas presently un-served or under-served.
- Achieve national accreditation of the Adult Day Health Care Services Program and Washoe County Senior Center.
- Increase participation of individuals age 60 and older and in greatest need, by developing greater awareness of services available through the department.
- Diversify the nutrition service program.
- Achieve national AIRS certification for information and referral services.
- New senior center for Greater Reno area.
- Formalize service delivery in the Incline Village area.

Goals for Fiscal Year 2005-2006

- Assess, strategic plan, and reorganize Senior Services to position the department as primary responder in the region for seniors and their caregivers.
- Initiate Senior Center accreditation process through National Council on the Aging.
- Improve the Single Entry Point System for senior service providers.
- Support and contribute to the development of a strategic healthcare plan for senior citizens.
- Sustain funding for mental health outreach programming.
- Initiate formal programming in the Incline Village area of Washoe County.
- Initiate AIRS certification process for Single Point of Entry program.

- Seek additional funding sources for all programs.
- Collaborate with other academic and service organizations in research to benefit seniors locally and nationally.
- Participate in development of statewide 2-1-1 social service information line.
- Diversify menu options within the nutrition program.

Accomplishments for Fiscal Year 2004-2005

- Veterans Administration Study: Actively participated in a study with Sanford Center that determined that approximately 90% of persons eligible for VA pensions are unaware of their eligibility for such pensions. Results from project may be used to stimulate better outreach by VA.
- Renewed the U.S. Department of Housing and Urban Development (HUD) Housing Counseling Program. This program assists seniors to adjust mortgages that are in default, counsels on reverse mortgages and acquires supportive living or housing modifications for frail seniors.
- With our partner, Washoe Legal Service, made pro-bono attorney assistance available to seniors ranging from 10-23 hours per week in addition to the pro-bono hours provided by the many attorneys who provide regular volunteer assistance for our wills program.
- Provided representation in the areas of real property including landlord/tenants issues, elder rights law, guardianship cases, consumer matters and public utility issues.
- Single Point of Entry: Installed 4 informational kiosks within Washoe County to provide senior and caregiver information to County residents. The kiosks provide an on-screen touchpad, printer capabilities and direct telephone access to the Reno Senior Center for users. Information is provided through an agreement with NVEldercare.org
- Developed a partnership with DAS and the Continuum to access the NVEldercare.org site for use on the kiosks. This will ensure that all information is updated on a regular basis and consistent.
- Provided health fairs in Reno and Incline Village improving senior access to information.
- Provided Medicare legislation forums to educate seniors on new legislation and access to elected officials.
- Administration: Distributed a needs assessment survey to over 6,000 Incline Village residents to assist with determining service needs and strategic planning. Over 650 surveys returned.
- Active representative for the senior community on the development of a statewide 2-1-1 information and assistance line.
- Provided office space to SHIP (Senior Health Insurance Advisory Program) with computer access so seniors can make informed choices about drug discount cards.
- Provided office space to AARP senior work program with computer access so seniors can seek paid employment within the area.
- Social Services: Implemented initial stage of department reorganization by obtaining funding for a part-time Information and Referral specialist, separating duties of the various meal programs and funding a new staff position to focus on said programs.
- Nutrition Services: Negotiated with GGID and citizens of Gerlach to ease the burden of maintaining a Senior Center presence in the town.
- With the awarding of the meal services contract to a new provider, Senior Services will diversify its menu to include entrée options in response to changing meal preferences of seniors.
- Mental Health Services: Awarded full funding for Mental Health program from Division of Aging Services, State of Nevada. Program provides services to 40-50 seniors and families at any given time.
- Adult Day Health Care: Continues to be the only medical model day care program in Northern Nevada. ADHC continues to provide an alternative to institutional placement to over 50 adults. Activities continue to diversify to meet the challenges faced by cognitive and physical limitations. Caregivers are able to maintain work and family responsibilities due to the interventions provided by the program.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Support seniors to maintain independence and avoid unnecessary or premature institutionalization through the provision of direct services and/or referrals to appropriate community agencies.	# of unduplicated clients served	5,742	6,029	6,209
	% increase/decrease in units of service:			
	Legal	15%	5%	5%
	Homemakers	9%	-20%	3%
	Home Meals	10%	5%	5%
	Congregate Meals	-3%	-1%	0%
	Case Management	36%	3%	3%
	Advocacy	-8%	5%	5%
	Adult Day Care	7%	5%	5%
	Visiting Nurse	2%	3%	2%
	Mental Health	100%	7%	5%
% of I&R contacts received which are addressed by in-house programs	95%	90%	90%	
# of unduplicated clients served by FTE's	151	154	159	
Cost per unduplicated clients	\$587	\$587	\$598	
# of clients aging in place vs. requiring institutional care	2,661	2,740	2,823	
\$ saved as a result of non-institutional care	\$133 million	\$137 million	\$141 million	
Secure funding for continued program operation, facility expansion projects and special equipment purchases.	% of total budget supported by grants	50%	47%	47%
Increase client donations.	% of revenues derived from client donations	10%	10%	10%

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.

Fiscal Summary Revenues	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final Budget
Other Financing Sources	0	0	0	0	0	0
Beginning Fund Bal	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	0
Total	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	0

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0
Services and Supplies	0	0	3,250,000	0	3,250,000	0
Capital Outlay	0	0	0	0	0	0
Ending Fund Bal	3,250,000	3,250,000	0	3,250,000	0	0
Total	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	0

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 2005 Debt Management Policy)
June 30, 2005**

Assessed valuation for Fiscal Year 2005-2006 (includes assessed valuation for Reno Redevelopment Agency, Reno Increment District, and Sparks Redevelopment Agencies)	\$12,236,387,421
Statutory Debt Limitation	\$ 1,223,638,742
Less:	
Outstanding General Obligation Indebtedness	\$ <u>349,645,474</u>
Additional Statutory Debt Capacity	\$ 873,993,268

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 2005-2006 of \$12,236,387,421 (includes assessed valuation for Reno Redevelopment Agency, Reno Increment District, and Sparks Redevelopment Agencies in the total amount of \$257,838,882), the County's debt limit for general obligations is \$1,223,638,742.

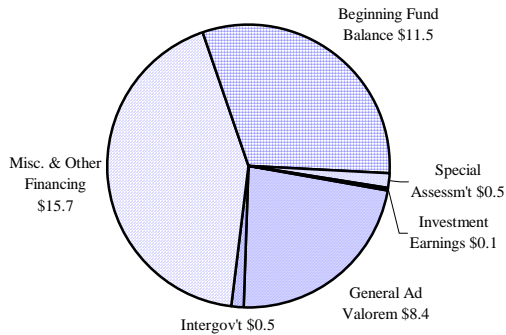
In addition to the county's legal debt limit as a percentage of its total assessed value, the County's ability to issue future property tax supported debt is also constrained by constitutional and statutory limits of total property taxes that may be levied.

Schedule of Five Year Debt Service Requirements as of June 30, 2005

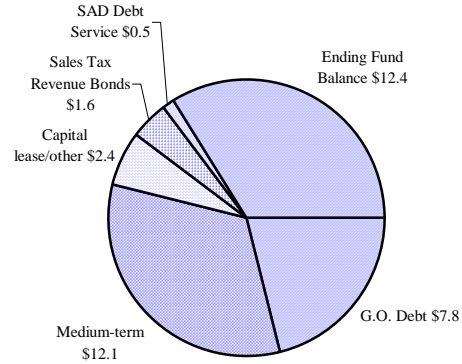
	Fiscal Year				
	2005-2006	2006-2007	2007-2008	2008-2009	2009-20010
Current General Obligation Debt Service Supported by Ad Valorem Taxes	\$7,742,410	\$7,726,630	\$7,728,145	\$7,736,850	\$7,759,324
Current General Obligation Debt Service Supported by the Consolidated Tax	3,677,269	3,686,434	3,672,034	3,697,534	3,640,946
Proposed - General Obligation Bonds Supported by the Consolidated Tax	259,953	2,490,175	2,486,225	2,490,658	2,487,265
Medium Term Bonds	8,255,653	9,243,650	7,959,151	5,894,422	5,073,052
Current General Obligation Debt Service Supported by Water and Sewer Revenues	2,702,156	2,681,958	2,683,554	2,709,695	2,740,387
Proposed General Obligation Debt Service Supported by Water and Sewer Revenues	0	7,605,392	7,371,544	7,375,910	7,373,086
Proposed-General Obligation Revenue Bonds Supported by Water and Sewer Revenues	5,994,292	5,992,611	5,996,976	5,994,151	5,995,111
Authorized Debt-General Obligation Revenue Bonds State Revolving Fund Supported by Water and Sewer Revenues	689,021	1,380,763	1,378,933	1,378,934	1,378,935
Medium Term Bonds-Ground Water Remediation	395,097	395,722	395,573	399,442	397,313
Current - Debt Service on Golf Course Bonds paid from golf course revenues	239,106	238,050	241,602	239,617	242,079
Facilities and Convention Center Bonds-Room Tax General Obligation Revenue Bonds	8,391,112	8,723,923	9,080,568	8,995,279	8,979,249
TOTALS	\$38,346,069	\$50,165,308	\$48,994,305	\$46,912,492	\$46,066,747

Revenue and Expenditure Summaries – Debt Service Funds

Debt Service Funds Revenue Summary
Budget 2005-2006
\$36,774,192
(in millions)



Debt Service Funds Expenditure Summary
Budget 2005-2006
\$36,774,192
(in millions)



Revenue Summary – Debt Service Funds

Revenue Type	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	% of All Revenues FY 2005-2006
Ad Valorem:						
General	7,575,356	8,166,677	7,927,625	7,927,625	8,400,655	23.85%
Special Assessments	583,827	503,732	339,969	536,473	538,339	1.02%
Intergovernmental:						
Interlocal Agreement	459,444	459,443	459,444	459,444	459,444	1.38%
Miscellaneous:						
Investment Earnings	243,083	62,461	141,000	180,895	131,500	0.42%
Penalties	18,430	29,269	15,500	13,950	12,500	0.05%
Other	92	142,628	0	0	0	
Other Financing Sources						
Transfers In	11,079,488	14,082,807	13,367,969	13,517,844	15,694,847	40.22%
Beginning Fund Balance	10,335,997	11,048,860	10,983,459	11,291,148	11,536,907	33.05%
Total	30,295,717	34,495,877	33,234,966	33,927,379	36,774,192	100.00%

Expenditure Summary – Debt Service Funds

Expenditure Type	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	% of All Revenues FY 2005-2006
G.O. Debt Service	7,071,110	7,475,810	7,876,099	7,760,484	7,747,056	23.70%
Medium-term Debt Service	7,650,568	10,909,911	9,734,058	9,739,844	12,093,550	29.29%
Capital lease/other	2,451,891	2,447,749	2,382,284	2,384,284	2,362,087	7.17%
Sales Tax Revenue Bonds	1,406,518	1,410,318	1,873,031	1,648,432	1,641,190	5.64%
SAD Debt Service	666,761	1,143,857	453,511	857,428	493,294	1.36%
Transfers Out	-	(182,916)	-	-	-	0.00%
Ending Fund Balance	11,048,869	11,291,148	10,915,983	11,536,907	12,437,015	32.84%
Total	30,295,717	34,495,877	33,234,966	33,927,379	36,774,192	100.00%

DEBT SERVICE FUND

Fund

To account for ad valorem taxes and investment earnings thereon, specifically apportioned and appropriated for the retirement of ad valorem supported debt principal and interest, as well as the payment of other debt supported by other legal resources transferred in from various funds.

Fiscal Summary Revenue	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 - 05/06 Final Budget
Ad valorem	7,575,356	8,166,677	7,927,625	7,927,625	8,400,655	473,030
Truckee River Water Quality Settlement Agreement Joint Venture	459,444	459,443	459,444	459,444	459,444	-
Investment Earnings	109,194	55,897	100,000	90,000	95,000	(5,000)
Fines and Forfeits	-	-	-	-	-	-
Miscellaneous	92	142,628	-	-	-	-
Transfers In	11,068,234	14,082,807	13,367,969	13,387,023	15,655,847	2,287,878
Beginning Fund	8,799,183	9,431,416	9,850,200	10,095,080	10,426,128	575,928
Total	28,011,503	32,338,868	31,705,238	31,959,172	35,037,074	3,331,836

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 - 05/06 Final Budget
G.O. Backed Revenue						
Principal	3,210,000	3,780,000	4,180,000	3,995,000	4,175,000	-5,000
Interest	3,524,442	3,693,275	3,696,099	3,759,385	3,567,411	-128,688
Fees	336,668	2,535	-	6,099	4,645	4,645
Subtotal	7,071,110	7,475,810	7,876,099	7,760,484	7,747,056	-129,043
Medium Term						0
Principal	5,106,521	7,485,581	6,770,563	6,699,393	7,612,576	842,013
Interest	2,540,935	3,420,912	2,963,495	3,035,112	4,475,285	1,511,790
Fees	3,112	3,418	-	5,339	5,689	5,689
Subtotal	7,650,568	10,909,911	9,734,058	9,739,844	12,093,550	2,359,492
Capital Lease & Other						
Principal	1,651,324	1,723,648	1,738,397	1,738,397	1,795,778	57,381
Interest	798,567	722,101	643,887	643,887	564,309	-79,578
Fees	2,000	2,000	-	2,000	2,000	2,000
Subtotal	2,451,891	2,447,749	2,382,284	2,384,284	2,362,087	-20,197
Sales Tax Revenue Bonds						
Principal	395,000	415,000	849,040	635,000	655,000	-194,040
Interest	1,011,018	994,818	1,023,991	1,010,932	983,690	-40,301
Fees	500	500	-	2,500	2,500	2,500
Subtotal	1,406,518	1,410,318	1,873,031	1,648,432	1,641,190	-231,841
Ending Fund Balance	9,431,416	10,095,080	9,839,766	10,426,128	11,193,191	1,353,425
Total	28,011,503	32,338,868	31,705,238	31,959,172	35,037,074	3,331,836

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 35 - Rhodes: Street Grading, Paving
- District 36 - Evergreen Hills Drive: Road Extension

Description The debt service fund for special assessment districts was established to account for the actual assessments levied and bonds or other debt incurred in the construction of a special assessment district project. Assessments are levied on specific parcels of land based on criteria approved for the particular assessment districted, related to the value of improvement of the parcel. Assessments collected in a particular assessment district can only be applied to the benefit of that district during the life of the indebtedness.

	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 - 05/06 Final Budget
Fiscal Summary Revenue						
Principal	395,621	346,768	217,819	387,374	382,189	35,421
Interest	188,206	156,964	122,150	149,099	156,150	(814)
Investment Earnings	133,889	6,564	41,000	90,895	36,500	29,936
Penalties	18,430	29,269	15,500	13,950	12,500	(16,769)
Transfers In	11,254	-	-	130,821	39,000	39,000
Beginning Fund Bal	1,536,814	1,617,444	1,133,259	1,196,068	1,110,779	(506,665)
Total	2,284,214	2,157,009	1,529,728	1,968,207	1,737,118	(419,891)

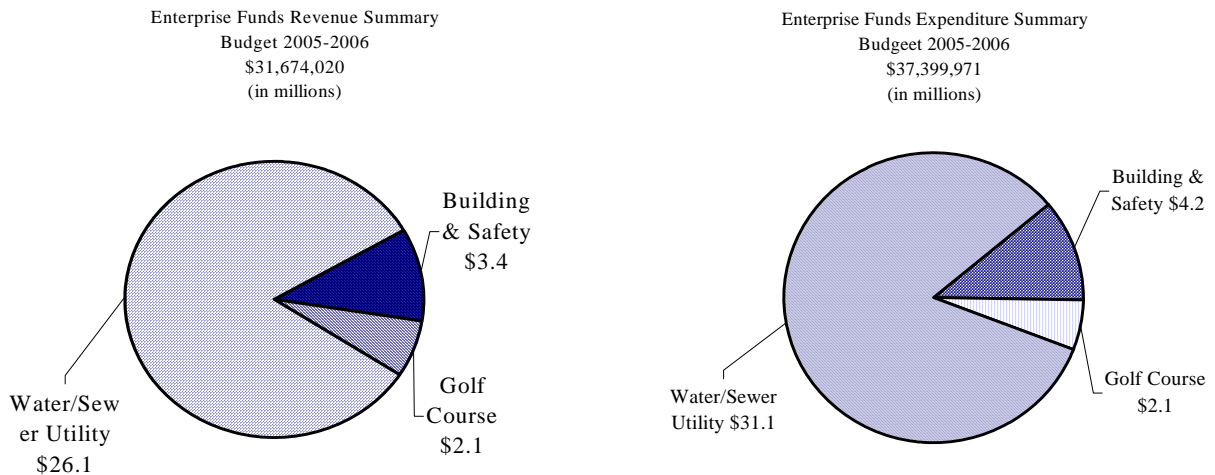
	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 - 05/06 Final Budget
Fiscal Summary Expenditures						
Principal	236,427	867,610	287,537	638,845	305,346	(562,264)
Interest	182,335	135,648	108,020	134,753	152,998	17,350
Assessment Refunds	202,636	39,685	-	52,005	-	(39,685)
Fees	684	49,252	1,250	3,150	2,250	(47,002)
Services and Supplies	44,679	51,662	56,704	28,675	32,700	(18,962)
Transfers	-	(182,916)	-	-	-	182,916
Ending Fund Bal	1,617,453	1,196,068	1,076,217	1,110,779	1,243,824	47,756
Total	2,284,214	2,157,009	1,529,728	1,968,207	1,737,118	(419,891)

ENTERPRISE FUNDS

Fund

To account for programs or activities which are operated in a manner similar to private enterprise. The intent of an Enterprise Fund is for the users of services to pay for the cost of services through user charges. This also allows the governing body to determine if revenues earned, expenses incurred and net income are appropriate for public policy, capital maintenance, management control and accountability. The Enterprise Funds include the Water/Sewer Utility Fund, the Golf Course Fund and the Building and Safety Fund.

Revenue and Expenditure Summaries – Enterprise Funds



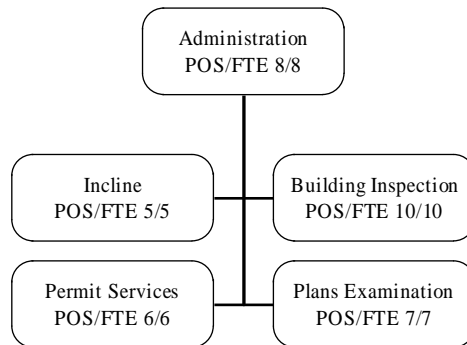
Revenue Summary – Enterprise Funds

Revenue Type	Actual 2002-2003	Actual 2003-2004	2004-2005 Estimate to Complete	Final Budget 2005-2006	\$ Change from Prior Year	% of All Revenues FY 2005-2006
Building and Safety	4,047,306	4,046,916	3,849,190	3,390,000	-459,190	10.70%
Golf Course	1,610,518	1,863,054	1,916,441	2,134,919	218,478	6.74%
Water/Sewer Utility	19,140,597	23,604,740	25,833,945	26,149,101	315,156	82.56%
Total	24,798,421	29,514,710	31,599,576	31,674,020	74,444	100.00%

Expenditure Summary – Enterprise Funds

Expenditure Type	Actual 2002-2003	Actual 2003-2004	2004-2005 Estimate to Complete	Final Budget 2005-2006	\$ Change from Prior Year	% of All Expenditures FY 2005-2006
Building and Safety	2,691,351	3,196,900	3,549,844	4,235,729	685,885	11.33%
Golf Course	2,101,173	2,069,079	1,949,152	2,106,747	157,595	5.63%
Water/Sewer Utility	21,401,955	23,589,974	26,666,678	31,057,495	4,390,817	83.04%
Total	26,194,479	28,855,953	32,165,674	37,399,971	5,234,297	100.00%

BUILDING AND SAFETY FUND



Total Positions/Full Time Equivalents 36/36

Mission The mission of the Building and Safety Department is to assure that buildings in the unincorporated community are safe to occupy by checking new building or remodeling plans and inspecting construction from those plans, for compliance with appropriate building codes.

Description The Building and Safety Department reviews building and remodeling plans and issues building permits when the plans meet all code specifications. Department personnel inspect construction in process to insure that it conforms to plan specifications. Occupancy permits are issued on completion of construction if all building permit conditions have been met. Department staff also present code updates to the Board of County Commissioners for adoption and inclusion in the County's building code.

Fiscal Summary Revenue	Actual 2002-2003	Actual 2003-2004	2004-2005 Estimate to Complete	Final Budget 2005-2006	\$ Change from Prior Year	% of All Revenues FY 2005-2006
Operating	3,954,332	4,030,586	3,717,190	3,240,000	-477,190	95.58%
Non-Operating	92,974	16,330	132,000	150,000	18,000	4.42%
Transfers In	0	0	0	0	0	0.00%
Total	4,047,306	4,046,916	3,849,190	3,390,000	-459,190	100.00%

Fiscal Summary Expenditures	Actual 2002-2003	Actual 2003-2004	2004-2005 Estimate to Complete	Final Budget 2005-2006	\$ Change from Prior Year	% of All Expenditures FY 2005-2006
Salaries and Wages	1,573,117	1,640,972	1,727,959	2,040,066	312,107	48.16%
Employee Benefits	483,401	574,336	627,758	680,245	52,487	16.06%
Services and Supplies	634,833	972,796	1,179,127	1,500,418	321,291	35.42%
Depreciation/Amortization	0	8,796	15,000	15,000	0	0.35%
Transfers Out	0	0	0	0	0	0.00%
Total	2,691,351	3,196,900	3,549,844	4,235,729	685,885	100.00%

Long Term Goals

- Improve turnaround time for plan examination and permit issuance through enhancement of a user-friendly permit management system.
- Increase effectiveness of communications with the community through workshops and involvement with committees to increase the efficiency of the permitting process.
- Increase productivity in plan examinations and inspection processes by enhancing the department's automated systems with current and proven technology.
- Maintain high quality levels in the provision of plan examination and inspection services.

Goals for Fiscal Year 2005-2006

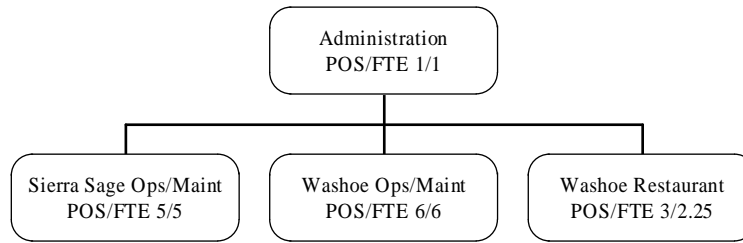
- Development of building codes that are regionally compatible with Reno and Sparks.
- Research current imaging and digital technology software for use in plan submittal and examination processes.
- Determine new methods by which to enhance the one stop shop permit system.

Accomplishments for Fiscal Year 2004-2005

- Developed building codes that are compatible with those of Northern Nevada jurisdictions.
- Installed imaging and digital technology for use in document storage.
- Supported the County's E-Government Initiative.
- Provided technical code support for Public Works Department on historical building conservation.
- Implemented improvements to building permit work flow system.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 04-05 Projected
Conduct 4 plan reviews per day per plan checker.	Average # of plan reviews per person per day	4	3.8	3.8
	# of total reviews	3,933	3,962	4,000
Process permits at current customer service levels.	# of permits processed	6,448	6,723	6,501
Provide compliance inspections.	# of compliance inspections	354	234	300
Achieve a 10% quality assurance inspection rate by senior staff member.	% of inspections reviewed as part of the quality assurance inspection program	3% (5% before FY06)	5% (5% before FY06)	10%
Respond to 99% of inspections by the next day, at an average of 15 inspections per day per inspector.	Average # of inspections per inspector per day	15.8	15.4	15
	% of inspections conducted by the next day	99%	99%	99%
	Inspections per year	33,927	34,000	40,000

GOLF COURSE FUND



Total Positions/Full Time Equivalentents 15/14.25

Description The Golf Course Fund accounts for the golfing and restaurant operations of the two County golf courses – Washoe and Sierra Sage – including the related fixed assets and depreciation. Both golf courses are administered as a division of the Regional Parks and Open Space Department. Washoe County Golf Course was established in 1934. Over the past 5 years, approximately 44,238 rounds were played annually on this course. Facilities include a large parking lot near the clubhouse, which includes a golf pro shop, large outdoor barbecue area, cart storage and restaurant. Sierra Sage Golf Course is an 18 hole regulation length golf course. Over the past 5 years, approximately 27,680 rounds are played annually. Amenities include a pro shop, snack bar with lounge and driving range.

Fiscal Summary Revenue	Actual 2002-2003	Actual 2003-2004	2004-2005 Estimate to Complete	Final Budget 2005-2006	\$ Change from Prior Year	% of All Revenues FY 2005-2006
Operating	1,595,053	1,812,213	1,645,466	1,881,375	235,909	88.12%
Non-Operating	15,465	10,659	20,975	3,544	-17,431	0.17%
Transfers In	0	40,182	250,000	250,000	0	11.71%
Total	1,610,518	1,863,054	1,916,441	2,134,919	218,478	100.00%

Fiscal Summary Expenditures	Actual 2002-2003	Actual 2003-2004	2004-2005 Estimate to Complete	Final Budget 2005-2006	\$ Change from Prior Year	% of All Expenditures FY 2005-2006
Salaries and Wages	767,395	777,257	749,744	787,962	38,218	37.40%
Employee Benefits	188,156	204,136	217,530	225,659	8,129	10.71%
Services and Supplies	653,666	608,720	507,101	624,013	116,912	29.62%
Depreciation/Amortization	303,191	297,324	296,924	301,500	4,576	14.31%
Non-Operating	188,765	181,642	177,853	167,613	-10,240	7.96%
Transfers Out	0	0	0	0	0	0.00%
Total	2,101,173	2,069,079	1,949,152	2,106,747	157,595	100.00%

Long Term Goals

- Effectively and efficiently manage two public golf courses to recover 100% of annual costs from fees and charges while providing the public opportunities to play golf at more affordable rates.

Goals for Fiscal Year 2005-2006

- Increase attention to maintenance and aesthetic details through:
 - improvements to bunkers, drainage, irrigation, aerification and thatching programs
 - aggressive weed eradication program
 - planting of new trees and shrubs
 - improved entry tee signs, and yardage markers
 - develop preventative fungicide spray program to continue to preserve greens and tees.

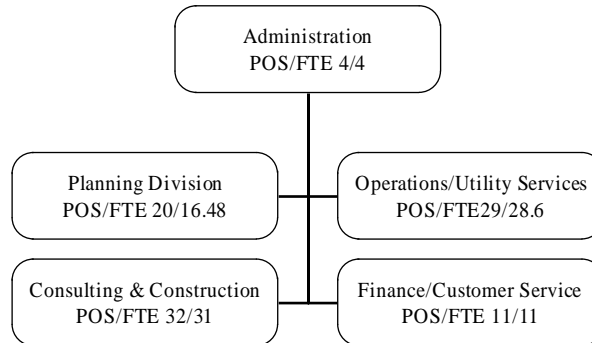
Accomplishments for Fiscal Year 2004-2005

- On-course bathrooms were remodeled at Washoe and Sierra Sage Golf Courses.
- Sierra Sage installed several new drains and made many new and innovative irrigation improvements.
- Sierra Sage began renovations of bunkers, painted hazard posts and benches and planted several new trees.
- Washoe installed new yardage markers on all holes.
- Washoe implemented a verti-cut, topdress and aerification program, and completed extensive re-seeding and re-sodding around most greens.
- New golf cart bridges were installed at Washoe Golf Course.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Recapture lost rounds of play due to competition, economic pressures and course conditions.	# of rounds of golf played (including tournaments)	67,559	*61,500	68,000
	% of total available rounds of play completed annually	48%	44%	48%
Manage maintenance operations to maintain current levels of service in a cost effective manner.	Cost per round to maintain course	30.47	31.30	31.30

* Decrease due to snow closures.

WATER RESOURCES FUND



Total Positions/Full Time Equivalent 96/91.08

Mission: To meet current and future regional demand for potable water, wastewater disposal, and flood control.

Description: The Washoe County Department of Water Resources (DWR) provides integrated management of water supply, wastewater treatment, effluent reuse, flood control, ground water remediation and water resource planning. Washoe County is the only government in Nevada that has combined these important water resource management services in one department. The Department has four divisions:

- Engineering
- Finance and Customer Services
- Sewer, Water and Reclaimed Utility Operations and Maintenance
- Water Resource Planning

	Actual 2002-2003	Actual 2003-2004	2004-2005 Estimate to Complete	Final Budget 2005-2006	\$ Change from Prior Year	% of All Revenues FY 2005-2006
Fiscal Summary Revenue						
Operating	16,174,676	20,926,956	22,156,122	25,064,663	2,908,541	95.85%
Non-Operating	1,041,003	1,237,062	2,210,730	1,084,438	-1,126,292	4.15%
Transfers In	1,924,918	1,440,722	1,467,093	0	-1,467,093	0.00%
Total	19,140,597	23,604,740	25,833,945	26,149,101	315,156	100.00%

	Actual 2002-2003	Actual 2003-2004	2004-2005 Estimate to Complete	Final Budget 2005-2006	\$ Change from Prior Year	% of All Expenditures FY 2005-2006
Fiscal Summary Expenditures						
Salaries and Wages	3,690,625	4,053,596	3,938,669	5,919,549	1,980,880	19.06%
Employee Benefits	1,057,592	1,282,888	1,203,233	1,893,850	690,617	6.10%
Services and Supplies	8,616,673	9,288,237	11,625,767	12,349,631	723,864	39.76%
Depreciation/Amortization	4,237,385	5,038,987	6,188,279	6,796,048	607,769	21.88%
Nonoperating Expenses	923,481	2,282,591	2,210,730	2,848,417	637,687	9.17%
Transfers Out	2,876,199	1,643,675	1,500,000	1,250,000	-250,000	4.02%
Total	21,401,955	23,589,974	26,666,678	31,057,495	4,390,817	100.00%

Water Resources – Engineering Division

Long Term Goals

- Improve turnaround time for plan examination and permit issuance through enhancement of a user-friendly permit management system.
- Plan, design, and construct drinking water and wastewater facilities that enable Washoe County to meet all local, state, and federal regulations in a timely and economical manner.
- Provide timely design and construction of infrastructure necessary to meet growth requirements.
- Develop a rolling five-year capital R&R program to mitigate system failures.
- Evaluate new technologies necessary to meet higher water quality standards or present favorable economic impacts to system operations.
- Provide assistance to developers, Public Works and Special Assessment Districts for the design and construction of various water, sewer, reclaimed and storm water projects within Washoe County.

Goals for Fiscal Year 2005-2006

- Keep pace with water, wastewater and reclaimed water facility project planning, design and construction without sacrificing quality or delaying project completion dates.
- Implement the department's 2005-2006 Capital Improvement Plan.
- Complete projects on time and under budget. Provide timely review of development and inspection requests to assure compliance with County Development Code and construction standards.

Accomplishments for Fiscal Year 2004-2005

- Cold Springs Water Reclamation Facility: Awarded bid to K.G. Walters Construction to increase the facility's capacity.
- Lawton-Verdi Interceptor: Collaborated with the Corps of Engineers and the City of Reno to design the Lawton-Verdi Interceptor which will provide sewer service to the Verdi area.
- Spanish Springs Valley Nitrate Occurrence Project: Federal funding was obtained to begin the design and construction of the first phase of the sewer project. A facility plan evaluating the wastewater disposal options was prepared by Stantec Engineering, for presentation the Board of County Commissioners.
- SAD 29 Mt. Rose Sewer: The SAD 29 Mt. Rose sewer was completed in 2004. This sewer provides sewer service along a portion of the Mt. Rose scenic corridor.
- South Truckee Meadows Water Treatment Plant: A recommended site was selected and the Commissioners authorized staff to negotiate its purchase. Preliminary design was completed and a contract was awarded to Carollo Engineers for final engineering and design.
- Longley Lane Water Treatment Plant: Began design of this project with Ecologic and CH2M Hill.
- Water Rights: The Division coordinated the Department's successful efforts at State Engineer hearings to protect the County's water resources.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Review all developmental requests within one week of submittal.	# of development requests	275	270	300
	% of review completed within time limit	100%	100%	100%
Provide infrastructure improvements to serve new growth.	# of new infrastructure projects designed & built	8	9	13
	\$ amount of new infrastructure	\$38,589,300	\$35,267,000	\$23,610,000
	# of new subdivisions inspected	90	85	100
	# of capital projects inspected	20	12	13
	# of projects finalized	110	97	113
Provide timely design and replacement of existing infrastructure.	# of R&R projects re-engineered and replaced	4	4	5
	\$ amount of R&R work completed	\$480,000	\$625,000	\$575,000

Water Resources – Finance/Customer Service Division

Long Term Goals

- Continue to improve customer relations by providing timely responses to customer inquiries, correct billing information, and provide accurate accounting and timely rate adjustments.
- Implement additional modules in the SAP system to augment the utility billing and financial information packages to improve information flow to the customers and provide timely management reports to assist in minimizing operating costs and maximizing efficiency.
- Continue to improve and streamline day-to-day accounting practices, specialized processes and improve financial analysis, reporting and information sharing for the public, internal customers and management.

Goals for Fiscal Year 2005-2006

- Implement the next steps in the SAP Integrated Financial System expanding direct payment options, tracking systems for backflow devices, and project management.
- Increase use of web information on rates, regulations, and system needs and project progress.
- Evaluate options and opportunities for operation of wastewater treatment facilities.
- Conduct rate reviews or implement CPI rate adjustments for:
 - Reclaim rates and connection fees
 - Water rates and connection fees
 - Sewer operating rates and connection fees
- Develop a mechanism for implementing private/public partnerships to leverage General Fund monies for water resource planning efforts.

Accomplishments for Fiscal Year 2004-2005

- WINnet: Participated in training and development for the Utility Billing System, added functionality to accept credit card payments, direct deposit payments, and improved information access for customers.
- Washoe County Sewer Utility Water Rate Analysis and Design: The Division updated sewer rates by the indexed amount in accordance with the ordinance
- Water System Connection Fees: With the assistance of a consultant the division developed a proposed connection fee surcharge that will fund the cost of construction for the proposed Longley Lane and South Truckee Meadows Water Treatment plants.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Manage ratepayer accounts.	# of billable accounts	21,935	23,697	26,066
	# of customers per division FTE	2,193	2,154	2,369
Provide accurate and timely financial and managerial reporting.	% of reports to State within time limit allowed	100%	100%	100%
	# of budget violations	0	0	0
Keep ratepayers informed.	# of direct mailings or newsletters	8	4	4
	# of visits to CABs or homeowner's associations	10	10	10
	# of times the financial position communicated	2	2	2
	# of rate or fee schedules reviewed	3	3	2

Water Resources – Operations/Utility Services

Long Term Goal

- Operate, maintain, and expand water, wastewater and reclaimed water facilities to efficiently and effectively meet current and future demands for treated water that is safe for the purposes intended.

Goals for Fiscal Year 2005-2006

- Keep pace with water, wastewater and reclaimed water customer growth without sacrificing quality and safety of service.
- Implement MP2 (Data Stream) for efficient and effective workload tracking.
- Provide educational opportunities to employees so they may stay current with the changing environment of the water, wastewater and reclaimed water industry.

Accomplishments for Fiscal Year 2004-2005

- Customer Accounts: DWR’s Utility Operations & Maintenance Division is responsible for delivering over 4 billion gallons of potable water to 20 water service areas, and operating 3 sewer treatment plants serving 15 sewer service areas. As of December 2004, DWR had 17,636 billable water accounts, an increase of 1,394 accounts or 8.6% from December of 2003. As of December 2004 DWR had 14,669 billable sewer customers, an increase of 1,495 accounts – or 11.3% from December of 2003 (includes customers in the City of Reno). DWR’s utility operation is also responsible for an effluent reuse program that delivered over 697 million gallons of reclaimed water (2,140 acre feet). As of December 2004, the department had 189 reclaimed water customers (golf courses, etc.) up from 157 in the prior year.
- Water and Sewer System Improvements: During 2004 the Division implemented the following major water and sewer system improvements:
 - Additional water system security improvements including additional SCADA monitoring, standby generators and staff training.
 - Put the new Double Diamond water tank #2 into service.
 - Put Mt. Rose water tank #4 into service.
 - Spring Creek well #6 was placed in service.
 - Added line extensions and booster pumps in Spanish Springs, Mt. Rose and Double Diamond service areas.
- Maintenance: Maintenance work included repairing 22 main line leaks, 1,400 water services and fire hydrants. The Division cleaned 27.7 miles of sewer mains and flushed 67.5 miles of water lines.
- Training: Division continues to have its staff participate in relevant training (e.g., safety, water distribution and computer applications).

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Meter all Washoe County customers and automate the meter reading function.	# of water accounts	17,039	17,850	18,550
	% of customers on meters	100%	100%	100%
	% of meters on radio read	82%	82%	82%
Provide high quality water to our customers.	# of complaints regarding water quality	37		
	% of complaints responded to within 24 hours	100%	100%	100%
	# of failures to meet state standards.	0	0	0

Water Resources – Water Planning Division

Long Term Goal

- Ensure the region's water resources are sustained and protected.

Goals for Fiscal Year 2005-2006

- Develop a long-term, comprehensive water supply management plan to ensure sustainable potable water supplies for future growth and development.
 - Continue water level, precipitation and streamflow data collection efforts to monitor effects of water resource development and assess new sources of supply;
 - Continue development of groundwater flow models in hydrographic basins according to the established prioritized schedule to be used as water resource management tools;
 - Identify water supply facility needs, wastewater treatment and reuse opportunities, and flood and drainage management needs.

Accomplishments for Fiscal Year 2004-2005

- South Truckee Meadows Facility Plan: A consultant contract to identify surface water diversion points for Whites and Thomas creeks was let. Water rights change applications have been filed with the State Engineer for the use of Whites Creek and Thomas Creek water rights in the water treatment plant. The location for the water treatment plant was identified adjacent to Highway 395 and Damonte Ranch Parkway. Treatment plant design is underway.
- Truckee River Operating Agreement: The Truckee River Operating Agreement Draft EIS including public workshops and public hearings, were completed in 2004.
- Water Quality Settlement Agreement: Water rights from McCarran Ranch were acquired under the Truckee River Water Quality Settlement Agreement. The subject water will be managed so that it can be utilized to augment the flow of the Truckee River in the driest portions of the year. Also, a change application for use of all the water rights acquired from within the Newlands project under the Water Quality Settlement Agreement, was filed with the State Engineer.
- Central Truckee Meadows Remediation District Monitoring Plan: Data from a full year of monitoring of the extent and migration of PCE contamination in the groundwater of the Truckee Meadows has been collected and analyzed. Workplans for mitigation of areas of high concentration of PCE are in development. An annual report documenting the results is currently in preparation.
- Truckee River Flood Management Program: The Division coordinated the efforts of the Truckee River Flood Management Program to generate alternative plans for submission to the Corps of Engineers for their evaluation on the basis of environmental and economic impact. The Division worked closely with our Congressional delegation and lobbyist to ensure continued funding for the Corps of Engineers to continue their work. The Early Land Acquisition program was initiated with the purchase of the former Steele Ranch.
- Regional Water Management Plan Update: The interim water policies, developed as a result of the Regional Plan Settlement Agreement, were incorporated into the RWMP with a few changes and additions. The plan deals with issues such as 20-year population growth forecasting, projections for water demands and wastewater flows, facilities planning, drought planning, water conservation, water pollution control, and flood control including possible effects on development. The Plan was adopted by the Board of County Commissioners and found in conformance with the Regional Plan by the Regional Planning Governing Board.
- Groundwater Resources Data Center and Well Mitigation Program: The Washoe County Groundwater Resources Data Center compiled and distributed information about groundwater resources used to evaluate domestic well mitigation requests. The Well Mitigation Hearing Board, a volunteer board made up of water well and hydrogeology experts formed by the BCC in September 2004, held its first hearing in November to evaluate requests for mitigation, and has met monthly thereafter.
- Dry Valley Groundwater Resource Investigation: Dry Valley, just north of Red Rock Valley, is a possible new source of water supply for the Stead/Lemmon Valley area. A pipeline project is currently under BLM

environmental review. Uncertainty about the yearly amount of groundwater that might be available from Dry Valley prompted the RWPC to retain the U.S. Geological Survey to study the basin and report its findings. The final report indicates that the estimated perennial yield is 700 to 1,000 acre-feet.

- **Spanish Springs Valley Nitrate Occurrence Project:** In cooperation with the U.S. Geological Survey, the Desert Research Institute, and the University of Nevada, Reno, the Division installed monitoring devices at five field sites. These instruments will help determine the nitrate load emanating from septic tanks, migrating through the vadose zone, and eventually reaching the shallow groundwater aquifer. Future phases of work include drilling additional shallow and deep monitor wells to further characterize the fate and transport of nitrate concentrations in the basin.
- **Hydrographic Basin Investigations:** The Division continued work to determine water resources in Spanish Springs Valley, Lemmon Valley and Cold Springs Valley. The Division continues to collect precipitation, water quality and water level data for the Truckee Meadows, Verdi/Mogul, Antelope Valley, Bedell Flat and Washoe Valley. Future investigations will take place in Smoke Creek Desert and East Truckee Canyon.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Develop and implement resource utilization plans to meet the future needs of the community.	# of basin studies underway	8	8	7
	# of resource plans completed	2	1	2
	# of GW models completed	3	1	1
Maintain, amend and update Regional Water Plan per statute.	# of chapters reviewed	1	3	4
	# of chapters revised	7	1	2

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.

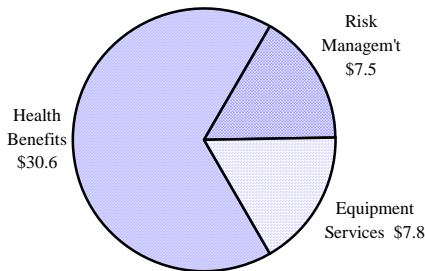
Revenue and Expenditure Summaries – Internal Service Funds

Internal Service Funds Revenue Summary

Budget 2005-2006

\$45,909,975

(in millions)

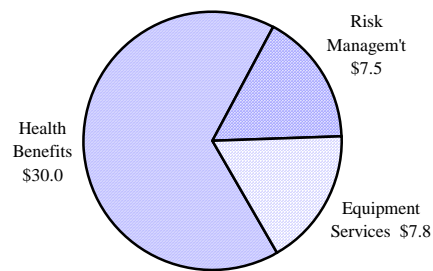


Internal Service Funds Expense Summary

Budget 2005-2006

\$45,324,859

(in millions)



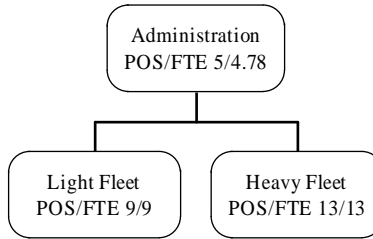
Revenue Summary – Internal Service Funds

Enterprise Fund Revenue	Actual 2003-2003	Actual 2003-2004	Estimated 2004-2005	Final Budget 2005-2006	\$ Change from Prior Year	% of All Revenues FY 2005-2006
Equipment Services	7,816,272	6,291,798	6,646,719	7,757,364	1,110,645	16.90%
Health Benefits	23,389,489	25,464,665	27,863,000	30,623,566	2,760,566	66.70%
Risk Management	5,914,135	8,263,745	6,437,354	7,529,045	1,091,691	16.40%
Total	37,119,896	40,020,208	40,947,073	45,909,975	4,962,902	100.00%

Expenditure Summary – Internal Service Funds

Enterprise Fund Expenditure	Actual 2003-2003	Actual 2003-2004	Estimated 2004-2005	Final Budget 2005-2006	\$ Change from Prior Year	Expenditures FY 2005-2006
Equipment Services	6,397,638	6,670,538	7,505,511	7,805,389	299,878	17.22%
Health Benefits	21,680,651	24,329,900	25,589,284	29,991,101	4,401,817	66.17%
Risk Management	6,459,068	5,171,098	6,668,569	7,528,369	859,800	16.61%
Total	34,537,357	36,171,536	39,763,364	45,324,859	5,561,495	100.00%

EQUIPMENT SERVICES FUND



Total Positions/Full Time Equivalent 27/26.78

Mission The mission of the Equipment Services Division is to provide cost effective, safe, dependable equipment to County departments to meet their transportation and operations requirements.

Description Internal Service Fund created to account for revenues received and expenditures made for the maintenance, repair, purchase and replacement of fleet vehicles and specialized large equipment used by Washoe County departments. Equipment Services is a division of the Public Works Department.

Fiscal Summary Revenues	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final
Charges for Services	6,656,300	6,094,498	6,516,000	6,505,019	7,417,364	901,364
Investment Earnings	195,465	167,548	125,000	141,700	150,000	25,000
Transfers In	964,507	29,752	0	0	190,000	190,000
Total	7,816,272	6,291,798	6,641,000	6,646,719	7,757,364	1,116,364

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final
Salaries and Wages	1,265,909	1,247,638	1,352,630	1,321,056	1,442,982	90,352
Employee Benefits	397,362	415,245	487,983	460,867	511,037	23,054
Services and Supplies	2,806,687	2,856,536	3,052,749	3,373,588	3,501,370	448,621
Depreciation	1,927,680	2,151,119	2,350,000	2,350,000	2,350,000	0
Interest Expense	0	0	0	0	0	0
Transfers	0	0	0	0	0	0
Total	6,397,638	6,670,538	7,243,362	7,505,511	7,805,389	562,027

Long Term Goals

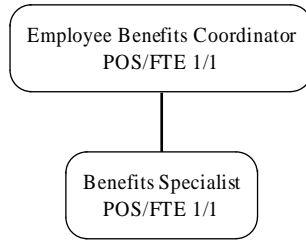
- Increase utilization and reduce overall fleet size in response to stabilizing growth and downsize equipment.
- Maintain an accurate billing structure for Equipment Services and provide timely reporting to user departments.
- Continuous achievement of compliance with clean emission standards and use of alternative fuels.

Accomplishments for Fiscal Year 2004-2005

- Provided valuable Equipment Services billing rate and utilization data to user departments enabling them to manage fleet operations and size while monitoring individual fleet user costs.
- ESD has removed, without replacement, 37 vehicles, trucks, and various pieces of equipment over a two year period.
- Encourage and expand use of hybrid gasoline/electric vehicles within the fleet with the purchase of the County's first three four-wheel-drive SUVs.
- The multi-purpose concept of the Washoe transfer system was expanded to include "hooklift systems" allowing for a single chassis to "hook" various beds to enable different jobs to be accomplished. Transition from one bed to another is done in less than 5 minutes and allows for greater utilization over single function equipment.
- A centralized parts inventory control and purchasing warehouse on Longley Lane has allowed for more efficient parts acquisition, cost control, and provides vendors with a single point of contact.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Perform equipment PM's as scheduled.	# of vehicle PM's/ESD	1,327	1,575	1,610
	# of PM's/A	1,020	995	1,015
	# of PM's/B	203	225	233
	Other PM's (smog/odometer calib)	104	355	362
	Avg. cost of PM/A	\$167	\$158	\$161
	Avg. cost of PM/B	\$248	\$237	\$244
Perform other maintenance on equipment as needed.	Total # of ESD repair orders	8,337	9,230	9,200
	Light Equipment	4,144	4,432	4,430
	Heavy Equipment	4,193	4,798	4,770
	Avg. cost of R/O:			
	Light Equipment	\$270	248	\$258
	Heavy Equipment	\$453	\$465	\$480

HEALTH BENEFITS FUND



Total Positions/Full Time Equivalents 2/2

Mission The mission of the Health Benefits Division is to provide access to comprehensive health care services for Washoe County employees, retirees, and their eligible dependents in a safe, efficient, and cost effective manner.

Description The Health Benefits Fund was established pursuant to NRS 287.010 to provide health benefits for County employees, dependents and retirees through a self-funded health plan and contractual health insurance plans. The Fund includes medical, dental, prescription drug, vision and life insurance. The Fund also provides wellness events and services to participants. Health Benefits is a division of the Finance Department.

Fiscal Summary Revenues	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final
Charges for Services	19,714,161	21,859,581	24,128,000	24,833,000	26,882,000	2,754,000
Investment Earnings	149,685	168,589	70,000	150,000	70,000	0
Transfers In	3,525,643	3,436,495	2,880,000	2,880,000	3,671,566	791,566
Total	23,389,489	25,464,665	27,078,000	27,863,000	30,623,566	3,545,566

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final
Salaries and Wages	106,466	112,240	119,923	120,547	126,234	6,311
Employee Benefits	31,677	32,725	37,343	40,537	41,820	4,477
Services and Supplies	21,542,508	24,184,935	26,662,200	25,428,200	29,823,047	3,160,847
Total	21,680,651	24,329,900	26,819,466	25,589,284	29,991,101	3,171,635

Long Term Goals

- Provide County employees, dependents and retirees with a high quality health benefits program at the lowest possible cost.
- Provide wellness education to promote healthy lifestyles.
- Provide assistance to employees, dependents and retirees in accessing health care in the most efficient, cost-effective manner, through educational programs and interfacing between employees and health care providers to ensure proper communication and prompt delivery of services.

Goals for Fiscal Year 2005-2006

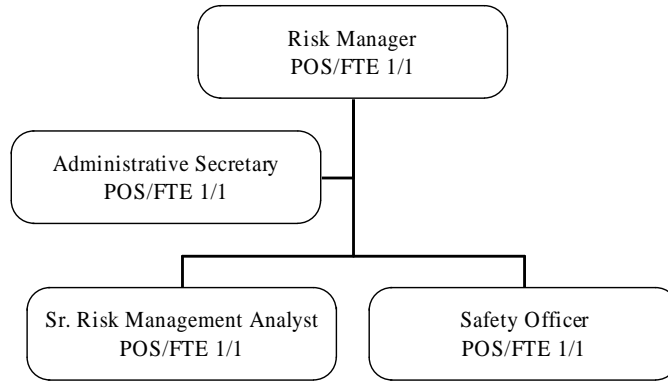
- Work with the Wellness Task Force to establish a progressive wellness program with broad participation by County employees.
- Establish direct on-line access for employees to claims information through our contracted claims administrator.

Accomplishments for Fiscal Year 2004-2005

- Negotiated and implemented changes to the Health Benefit Plan, effective July 1, 2004.
- Worked with management and other representatives to create a Wellness Task Force.
- Increased participation in the Health Fairs by 20%.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Communicate county benefit programs to new employees through New Employee Orientation programs in cooperation with Human Resources.	# of orientations meetings held	10	12	12
	# of new or current employees attending	173	270	250
Communicate County benefit programs, alternatives and changes to employees through annual open enrollment meetings.	# of meetings held	3	4	4
	# of employees attending	63	100	100
Provide County employees with a Health Fair each year to promote healthy lifestyles through education and measurements of certain health factors.	# of employees attending each Health Fair	597	591	650
	# of first time attendees	205	233	200

RISK MANAGEMENT FUND



Total Positions/Full Time Equivalents 4/4

Mission The mission of the Risk Management Division is to protect the County from financial loss due to risks inherent in county operations by taking measures to eliminate or reduce such risks and/or by administering coverage for exposure to liabilities associated with risks.

Description The Risk Management Division self-administers all claims against the County for bodily injury and property damage liability; investigates and settles all claims involving damage to County property; monitors and settles all complaints resulting in litigation against the County; administers the County's self-insured workers' compensation program; provides safety inspections of all County facilities and safety training for employees; and reviews all contracts to insure that the County has been properly indemnified for actions of the contractor that may result in injury. Risk Management is a division of the Finance Department.

Fiscal Summary Revenues	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final
Charges for Services	1,808,509	2,592,694	3,917,854	3,897,354	7,299,045	3,381,191
Miscellaneous	21,547	33,875	7,500	40,000	30,000	22,500
Investment Earnings	180,692	171,899	100,000	200,000	200,000	100,000
Transfers In	3,903,387	5,465,277	2,300,000	2,300,000	0	-2,300,000
Total	5,914,135	8,263,745	6,325,354	6,437,354	7,529,045	1,203,691

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 Adopted to 05/06 Final
Salaries and Wages	253,101	270,244	273,344	275,769	296,066	22,722
Employee Benefits	69,698	79,075	83,362	87,016	86,610	3,248
Services and Supplies	6,136,269	4,821,779	5,904,340	6,305,784	7,145,693	1,241,353
Total	6,459,068	5,171,098	6,261,046	6,668,569	7,528,369	1,267,323

Long Term Goals

- Reduce the frequency and severity of workplace injuries through effective training and education of County employees regarding workplace safety and emerging safety issues.
- Expand and improve the process for the investigation, defense, and settlement of claims against Washoe County.

Goals for Fiscal Year 2005-2006

- Develop a new actuarially sound budget process to allocate property, liability, unemployment, and workers' compensation costs to County departments.
- Work with other public entities to implement an alternative insurance solution, such as a risk pool or purchasing group, for workers' compensation excess insurance.
- Develop a new Defensive Drivers Training program.

Accomplishments for Fiscal Year 2004-2005

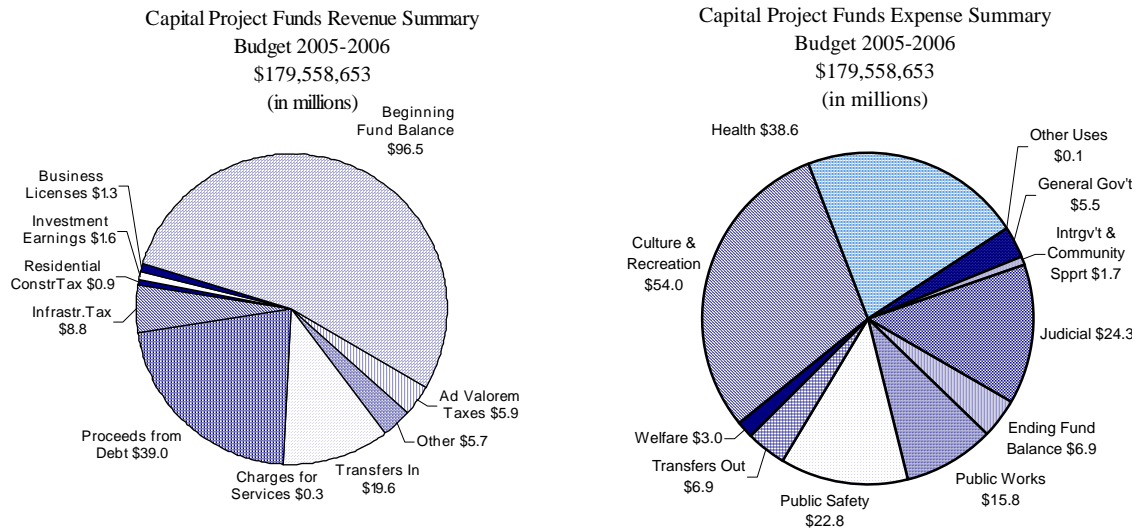
- Developed and implemented a 15-Passenger Van Safety Training program.
- Purchased and installed 47 Automatic External Defibrillators (AEDs) in County facilities and vehicles.
- Developed a Back Safety training program and completed some training.
- Developed a budget process to allocate property and liability losses to County departments.
- Developed new guidelines for annual physicals for Sheriff's Deputies to address predisposing heart and lung conditions.

Department Objective	Measure	FY 02-03 Actual	FY 03-04 Estimate	FY 04-05 Projected
Work with county departments and other public agencies to develop mutually agreeable contract language and provisions reducing potential liability.	# of contracts/agreements negotiated to protect the County and other public agencies from potential liability.	441	445	450
Set up computer work stations for County employees to reduce potential work related injuries; supply foot rests and monitor stands as needed.	# of work stations set up	98	100	100
	# of computer related injuries	4	4	4
Conduct safety inspections of County facilities to provide a safe and healthful work environment for County employees.	# of safety inspections conducted	29	65	85
Provide Driver's Training to new employees and employees who drive over 5,000 miles per year.	# of new employees trained	30	60	60
	# of current employees trained	97	250	250
	# of vehicle accidents	172	180	150
Actively pursue subrogation claims to recover money for damage to County property or injuries to County employees.	# of subrogation claims handled	33	48	35
	% of successful subrogations	81%	80%	82%
	Amount collected	\$59,132.60	\$62,800	\$55,000
Contact each active County employee who has a lost time industrial injury.	# of active employees contacted	6	10	10
	# of lost time claims	6	10	10

CAPITAL PROJECT FUNDS

Description The Capital Project Funds account for revenues used for the acquisition or construction of major capital facilities. The Capital Project Funds include the Capital Facilities Fund, Park Construction Fund, Public Works Construction Fund, Extraordinary Maintenance Fund, Infrastructure Fund, Special Assessment District Projects Fund, and the Stormwater Impact Fee Fund.

Revenue and Expenditure Summaries – Capital Project Funds



Revenue Summary – Capital Project Funds

Revenue Type	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	% of All Revenues FY 2005-2006
Ad Valorem Taxes	4,810,473	5,154,608	5,548,129	5,548,129	5,878,920	3.27%
Residential Constr. Tax	1,228,844	998,337	777,000	973,622	879,000	0.49%
Infrastructure tax	6,685,520	7,409,815	7,475,414	8,187,846	8,842,873	4.92%
Federal Grants	501,050	278,054	-	-	-	0.00%
State/Local Contributions	1,985,278	4,110,793	711,000	18,192,660	3,472,735	1.93%
Business Licenses	533,732	777,379	680,000	1,492,332	1,332,000	0.74%
Charges for Services	336,660	575,296	-	558,000	300,000	0.17%
Investment Earnings	3,144,986	373,579	1,870,050	2,872,949	1,572,875	0.88%
Contributions & Donations	96,774	58,408	10,000	882,971	1,010,000	0.56%
Other	1,066,598	365,934	2,784,260	1,504,322	1,200,000	0.67%
Proceeds from Debt	42,449,458	18,085,283	26,125,000	28,018,998	38,944,807	21.69%
Transfers In	3,556,137	14,105,960	5,801,791	9,305,883	19,638,000	10.94%
Beginning Fund Balance	96,255,170	111,186,205	85,409,338	119,916,728	96,487,443	53.74%
Total	162,650,680	163,479,651	137,191,982	197,454,440	179,558,653	100.00%

Expenditure Summary – Capital Project Funds

Expenditure Type	2002-2003 Actual	2002-2003 Actual	2002-2003 Actual	2002-2003 Actual	Final Budget 2004-2005	% of All Expenditures FY 2005-2006
General Government	5,339,521	6,026,293	1,518,920	1,353,673	5,495,682	3.06%
Judicial	2,375,574	373,198	7,727,562	35,037,534	24,300,280	13.53%
Public Safety	21,824,844	15,393,319	21,844,976	17,848,349	22,791,495	12.69%
Public Works	249,425	1,265,006	13,193,190	5,160,915	15,775,758	8.79%
Health & Sanitation	575,460	1,516,418	10,368,579	7,012,585	38,637,358	21.52%
Welfare	239,297	109,487	513,757	10,027,170	3,037,125	1.69%
Culture & Recreation	11,817,393	8,343,523	29,311,304	15,101,339	54,000,349	30.07%
Intergovernmental & Community Support	1,321,614	2,916,169	1,532,393	1,697,223	1,656,242	0.92%
Bond issuance costs	495,599	442,451	-	282,319	50,000	0.03%
Transfers Out	7,208,422	7,194,385	6,535,069	7,445,890	6,871,106	3.83%
Ending Fund Balance	111,203,531	119,899,402	44,646,232	96,487,443	6,943,258	3.87%
Total	162,650,680	163,479,651	137,191,982	197,454,440	179,558,653	100.00%

ALTURAS POWER MITIGATION FUND

Description To record the resources and disbursements relative to the mitigation efforts on the Alturas Power Line project and other such projects as requested by citizens relative to improving the community's quality of life in the reported areas.

Fiscal Summary Revenue	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 - 05/06 Final Budget
Investment Earnings	82,302	655	11,700	-	-	(11,700)
Other	430	-	-	-	-	-
Fund Balance	2,411,192	1,362,290	984,868	1,009,510	-	(984,868)
Totals	2,493,924	1,362,945	996,568	1,009,510	-	(996,568)

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 - 05/06 Final Budget
General Govt	-	-	-	-	-	-
Public Safety	46,330	7,177	591,938	-	-	(591,938)
Public Works	-	3,315	152,390	-	-	(152,390)
Culture/Recreation	985,304	310,553	238,785	-	-	(238,785)
Transfers Out	100,000	32,390	-	1,009,510	-	-
Ending Balance	1,362,290	1,009,510	13,455	-	-	(13,455)
Total	2,493,924	1,362,945	996,568	1,009,510	-	(996,568)

BASEBALL STADIUM

Description A Capital Projects Fund to account for resources derived from a 2 percent car rental fee in Washoe County for short-term rentals, except for temporary rentals for car repair purposes. Proceeds of the car rental fee can be used to acquire, improve, equip, operate and maintain the baseball stadium.

Fiscal Summary Revenue	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 - 05/06 Final Budget
Car rental tax (Other)	-	286,050	1,006,260	1,300,000	1,200,000	193,740
Investment Earnings	-	(14,638)		8,000	8,000	8,000
Bond proceeds	-	1,200,000	1,400,000	-	-	(1,400,000)
Fund Balance	-	-	319,974	370,200	537,405	217,431
Totals	-	1,471,412	2,726,234	1,678,200	1,745,405	(980,829)

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 - 05/06 Final Budget
Culture/Recreation	-	1,058,544	1,710,278	905,680	1,180,000	(530,278)
Bond Issuance Costs	-	42,668	-	-	-	-
Transfers Out	-	-	460,214	235,115	225,900	(234,314)
Ending Balance	-	370,200	555,742	537,405	339,505	(216,237)
Total	-	1,471,412	2,726,234	1,678,200	1,745,405	(980,829)

CAPITAL FACILITIES FUND

Description Established to account for the ad valorem tax revenues generated by the five-cent capital facility property tax levy, principal resources are derived from capital facilities property taxes and investment earnings. Proceeds are restricted for the purchase, renovation and repayment of medium-term financing of capital assets.

Fiscal Summary Revenue	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 - 05/06 Final Budget
Ad Valorem Taxes	4,810,473	5,154,608	5,548,129	5,548,129	5,878,920	330,791
Investment Earnings	45,658	8,092	135,300	85,000	85,000	(50,300)
Other	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Transfers In	-	-	-	-	973,664	973,664
Proceeds from debt	-	-	13,300,000	14,062,602	-	(13,300,000)
Fund Balance	552,962	621,123	925,549	832,968	16,485,938	15,560,389
Totals	5,409,093	5,783,823	19,908,978	20,528,699	23,423,522	3,514,544

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 - 05/06 Final Budget
Judicial	73,655	62,812	3,300,000	4,443	15,800,000	12,500,000
Intergovernmental	1,321,614	1,416,169	1,532,393	1,697,223	1,656,242	123,849
Transfers Out	3,392,701	3,471,874	2,338,543	2,341,095	2,928,834	590,291
Ending Balance	621,123	832,968	12,738,042	16,485,938	3,038,446	(9,699,596)
Total	5,409,093	5,783,823	19,908,978	20,528,699	23,423,522	3,514,544

EXTRAORDINARY MAINTENANCE FUND

Description Principal resources are derived from one half of one percent of capital project related bond proceeds in accordance with NRS 354.6105. Proceeds are restricted for extraordinary maintenance, repair or improvement of the related capital project on a project-by-project basis.

Fiscal Summary Revenues	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 - 05/06 Final Budget
Investment Earnings	19,860	4,709	-	-	-	-
Beginning Balance	693,619	352,777	-	-	-	-
Total	713,479	357,486	-	-	-	-

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 - 05/06 Final Budget
General Govt	18,766	47,820	-	-	-	-
Judicial	83,546	4,200	-	-	-	-
Public Safety	84,022	214,600	-	-	-	-
Health & Sanitation	21,240	32,864	-	-	-	-
Welfare	-	3,700	-	-	-	-
Culture/Recreation	153,128	40,902	-	-	-	-
Transfers Out	-	13,400	-	-	-	-
Ending Fund Balance	352,777	-	-	-	-	-
Total	713,479	357,486	-	-	-	-

INFRASTRUCTURE FUND

Description To account for the resources derived from .125% Infrastructure Sales Tax. The sales tax and investment earnings are to be used for various flood control projects, public safety projects and to pay principal and interest on debt issued for eligible projects.

Fiscal Summary Revenues	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 - 05/06 Final Budget
Federal Grants	31,749	-	-	-	-	-
Infrastructure Tax	6,685,520	7,409,815	7,475,414	8,187,846	8,842,873	1,367,459
Investment Earnings	900,121	75,165	505,000	837,500	505,000	-
Beginning Balance	32,660,391	30,266,399	33,036,534	33,445,899	31,526,472	(1,510,062)
Total	40,277,781	37,751,379	41,016,948	42,471,245	40,874,345	(142,603)

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 - 05/06 Final Budget
Public Safety	5,873,432	312,595	190,300	248,169	-	(190,300)
Health & Sanitation	462,756	316,164	8,636,408	6,957,792	36,056,865	27,420,457
Transfers Out	3,675,194	3,676,721	3,736,312	3,738,812	3,677,372	(58,940)
Ending Fund Balance	30,266,399	33,445,899	28,453,928	31,526,472	1,140,108	(27,313,820)
Total	40,277,781	37,751,379	41,016,948	42,471,245	40,874,345	(142,603)

PARKS CAPITAL FUND

Description Principal resources are derived from residential construction taxes and related investment earnings on these funds, which are legally restricted to the improvement, expansion and acquisition of new and existing parks.

Fiscal Summary Revenue	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 - 05/06 Final Budget
Residential Construction Tax	1,228,844	998,337	777,000	973,622	879,000	102,000
Federal grants	278,182	73,126	-	-	-	-
State contributions	23,420	4,110,793	-	-	1,000	1,000
Investment Earnings	612,206	43,799	359,725	664,645	380,750	21,025
Contributions & Donations	25,924	35,013	10,000	807,971	10,000	-
Other	1,065,372	71,799	1,778,000	5,593	-	(1,778,000)
Proceeds from long-term Debt	10,092,046	-	-	-	20,000,000	20,000,000
Transfers In	-	-	-	-	6,976,778	6,976,778
Beginning Fund Bal	18,948,430	25,841,436	25,043,396	25,344,776	22,982,500	(2,060,896)
Total	32,274,424	31,174,303	27,968,121	27,796,607	51,230,028	23,261,907

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 - 05/06 Final Budget
Intergovernmental	-	1,500,000	-	-	-	-
District 1	530,628	77,531	465,000	195,901	563,000	98,000
District 2	321,334	213,557	2,512,267	355,690	2,900,000	387,733
District 3	17,142	9,855	804,000	55,460	754,000	(50,000)
District 4	-	-	788,000	-	781,000	(7,000)
Special Projects	317,134	38,520	1,810,000	35,269	27,901,749	26,091,749
Bond Projects	5,113,061	3,990,064	18,992,674	4,171,787	17,770,263	(1,222,411)
Bond Issuance Costs	133,689	-	-	-	-	-
Ending Fund Bal	25,841,436	25,344,776	2,596,180	22,982,500	560,016	(2,036,164)
Total	32,274,424	31,174,303	27,968,121	27,796,607	51,230,028	23,261,907

PUBLIC WORKS CONSTRUCTION FUND

Description Primary resources are derived from financing proceeds, transfers and investment earnings which are applied to various capital projects.

Fiscal Summary Revenues	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 - 05/06 Final Budget
Federal Grants	191,119	204,928	-	-	-	-
State/Local Contributions	1,961,858	-	711,000	18,192,660	3,471,735	2,760,735
Business Licenses	533,732	777,379	680,000	1,492,332	1,332,000	652,000
Charges for Services	15,507	5,093	-	33,000	-	-
Investment Earnings	1,473,037	250,858	814,100	1,241,709	510,000	(304,100)
Contributions & Donations	70,850	23,395	-	75,000	1,000,000	1,000,000
Other	150	5,085	-	-	-	-
Transfers In	3,556,137	14,105,960	5,801,791	9,147,802	11,687,558	5,885,767
Proceeds from Debt	32,357,412	16,885,283	-	12,146,360	10,844,807	10,844,807
Beginning Fund Bal	40,695,221	52,158,038	24,443,613	59,043,769	23,228,129	(1,215,484)
Total	80,855,023	84,416,019	32,450,504	101,372,632	52,074,229	19,623,725

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 - 05/06 Final Budget
General Government	5,320,755	5,978,473	1,518,920	1,353,673	5,495,682	3,976,762
Judicial	2,218,373	306,186	4,427,562	35,033,091	8,500,280	4,072,718
Public Safety	15,821,060	14,858,947	21,062,738	17,600,180	22,791,495	1,728,757
Public Works	248,465	1,079,444	2,768,800	4,569,335	9,625,758	6,856,958
Health	86,011	39,633	43,903	-	387,225	343,322
Welfare	239,297	105,787	513,757	10,027,170	3,037,125	2,523,368
Culture & Recreation	4,379,662	2,603,997	1,990,300	9,381,552	2,150,337	160,037
Bond issuance costs	361,910	399,783	-	179,502	-	-
Transfers Out	21,452	-	-	-	-	-
Ending Fund Bal	52,158,038	59,043,769	124,524	23,228,129	86,327	(38,197)
Total	80,855,023	84,416,019	32,450,504	101,372,632	52,074,229	19,623,725

SPECIAL ASSESSMENT DISTRICT PROJECTS FUND

Description Principal resources are derived from general obligation interim warrants, notes, interfund loans and special assessments to construct improvements which benefit specific assessment districts:

- District 15 – Lawton/Verdi Phase II
- District 21 – Cold Springs Sewer Project
- District 23 – Southwest Pointe
- District 27 – Osage Road/Placerville
- District 29 – Mt. Rose Sewer Phase II
- District 31 – Spearhead Running Bear
- District 32 – Spanish Springs Valley Ranches Road.
- District 34 – Riverdale Water
- District 35 – Rhodes Road
- District 36 – Evergreen Hills Drive

Fiscal Summary Revenues	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 - 05/06 Final Budget
Investment Earnings	4,836	3,482	37,125	15,800	59,625	22,500
Other	-	3,000	-	198,729	-	-
Proceeds from Debt	-	-	11,425,000	1,810,036	8,100,000	(3,325,000)
Transfer In	-	-	-	158,081	-	-
Beginning Fund Bal	91,447	71,755	331,905	(1,231,767)	97,657	(234,248)
Total	96,283	78,237	11,794,030	950,879	8,257,282	(3,536,748)

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 - 05/06 Final Budget
District #15	-	-	45,000	-	-	(45,000)
District #21	2,479	1,753	-	-	-	-
District #23	2,974	-	-	-	-	-
District #29	-	1,126,004	250,000	54,793	-	(250,000)
District #34	-	-	1,200,000	-	2,000,000	800,000
District #27	-	-	36,000	-	-	(36,000)
District #31	-	-	125,000	278,431	50,000	(75,000)
District #32	-	-	6,100,000	-	6,100,000	-
District #35	-	148,695	-	21,399	-	-
District #36	-	33,552	11,000	274,424	-	(11,000)
Developmental SAD's	-	-	4,000,000	-	-	(4,000,000)
Bond issuance costs	-	-	-	102,817	50,000	50,000
Transfers Out	19,075	-	-	121,358	39,000	39,000
Ending Fund Bal	71,755	(1,231,767)	27,030	97,657	18,282	(8,748)
Total	96,283	78,237	11,794,030	950,879	8,257,282	(3,536,748)

STORMWATER IMPACT FEE FUND

Description To account for the receipt of impact fees relating to stormwater drainage projects and for disbursements relating to the construction of stormwater facilities.

Fiscal Summary Revenues	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 - 05/06 Final Budget
Intergovernmental	-	-	-	-	-	-
Charges for Services	321,153	570,203	-	525,000	300,000	300,000
Investment Earnings	6,966	1,457	7,100	20,295	24,500	17,400
Beginning Fund	184,268	512,387	323,499	1,084,047	1,629,342	1,305,843
Total	512,387	1,084,047	330,599	1,629,342	1,953,842	1,623,243

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 - 05/06 Final Budget
Health/Sanitation	-	-	193,268	-	193,268	-
Ending Fund Balance	512,387	1,084,047	137,331	1,629,342	1,760,574	1,623,243
Total	512,387	1,084,047	330,599	1,629,342	1,953,842	1,623,243

TRAFFIC FACILITY FEE

Description Principal resources are derived from vehicle trip fees collected in conjunction with building permits issued for new building developments. The fees and investment earnings thereon are to be used for road improvements in districts from which they are collected.

Fiscal Summary Revenues	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 - 05/06 Final Budget
Miscellaneous	646		-	-	-	-
Beginning Fund Bal	17,640		-	17,326	-	-
Total	18,286		-	17,326	-	-

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change From 04/05 - 05/06 Final Budget
Public Works	960		-	17,326	-	-
Transfers	-		-	-	-	-
Ending Fund Bal	17,326		-	-	-	-
Total	18,286		-	17,326	-	-

Washoe County Capital Improvements Program (CIP)

Executive Summary

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

The CIP document is a policy guide that is not intended to replace future County budget decisions. Inclusion of a project in the CIP does not guarantee that the project has secured funding or that the project will be initiated. Projects can be dropped from or added to the CIP if further analysis indicates that financing limitations make the project unfeasible or if a better alternative becomes available. These adjustments are reflected in the annual CIP update.

Washoe County's Capital Improvements Program includes major projects requiring the expenditure of public funds, over and above annual operating expenses, for the purchase, construction, or replacement of the physical assets of the community. Major capital projects are normally non-recurring (e.g. new buildings, streets, utility systems, land for parks, investments in new technology, etc.) and have a cost of at least \$50,000.

Capital Improvements Program Process

Two committees review the projects for prioritization and funding. The Capital Improvements Program (CIP) Committee review the projects related to buildings, major equipment, streets, parking lots, highways, parks, open space, water resources and wastewater with an estimated cost of greater than \$50,000. The Information Technology Advisory Committee (ITAC) reviews all technology projects and makes recommendations on the projects with an estimated cost greater than \$50,000.

The Washoe County CIP Committee meets monthly to evaluate capital projects and discuss issues related to capital planning and budgeting. The committee is comprised of the County Manager, the two Assistant County Managers, the 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. The CIP Committee reviewed and endorsed the funding for the buildings, major equipment, parks, open space, streets, parking lots, highways, water resources and wastewater projects. The Regional Planning Commission also endorsed these projects at the April 19, 2005 Planning Commission meeting.

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. ITAC reviewed and endorsed the funding for the technology projects with the cost valued at greater than \$50,000.

Many of the projects submitted through the CIP process have been previously analyzed and prioritized by other committees, boards and working groups representing elected and appointed officials, citizens and

staff. Examples of these groups include the Regional Water Planning Commission, the Regional Transportation Commission's Technical Advisory Committee, the Information Technology Advisory Board (ITAC), the Library Board and the Parks Commission, to name a few.

Following is a partial list of criteria used to evaluate and prioritize CIP projects not related to County Technology:

- Health/safety--protects against a clear and immediate risk to public health and/or safety.
- Legal mandate--federal or state laws or court order.
- Extends the useful life of an asset.
- Addresses a strategic goal of the Washoe County Commission.
- Improves operating efficiency—project has a favorable payback period with a promise of reducing existing or future increases in operating expenses.
- New or expanded facility/technology--a new facility or investment in technology that provides a service or level of service not now available.
- Other evaluation criteria--conservation of natural resources (e.g. erosion control at Lake Tahoe); availability of matching grants/donations

Technology projects criteria for prioritization and funding, although similar to other CIP projects, are based more specifically on the following:

- Project should streamline work processes to improve department efficiencies.
- Streamline work processes to improve interdepartmental efficiencies.
- Manage the County's knowledge base to maximize enterprise re-use of the technology.
- Maintain flexibility so that solutions can be developed in response to new service needs.
- Facilitate employees sharing technical information.
- Facilitate sharing functional information between departments.
- Provide enterprise mission critical function (s).
- Not require other systems and/or infrastructure to be implemented first.
- Not require additional organization capacity to be implemented (i.e. knowledge, staffing, infrastructure).
- Meet existing technology standards and be compliant with security and privacy requirements.
- Aid in Decision Support.
- Meet Legal Requirements.

Projects by Function

The *Water and Wastewater* categories include both repair/replacement programs for existing systems and new facilities to meet demands from growth.

Stormwater Management projects include the Truckee River Flood Management project and several projects in the unincorporated County.

The *Erosion Control* category currently focuses on projects to protect air and water quality at Lake Tahoe.

The *Streets, Highways and Parking Lot* functions includes both surface treatment/overlay programs to prolong the useful life of roads and parking lots in the unincorporated County as well as capacity improvements funded largely through Regional Road Impact Fee proceeds and State and federal aid.

Buildings and Major Equipment include major remodels and upgrades to existing facilities (e.g. the Consolidated Jail Facility) as well as new facilities.

The *Parks* category identifies upgrades to existing regional and community parks and new

facilities. Proposed *Trails and Land Acquisition* projects would provide access to federal lands and acquire land along the Truckee River.

The *Technology* category covers personal computers, servers, the data network infrastructure and new software applications for County departments.

**Washoe County Project Summary by Function
Percent of Five Year Estimated Costs of \$626,322,865**

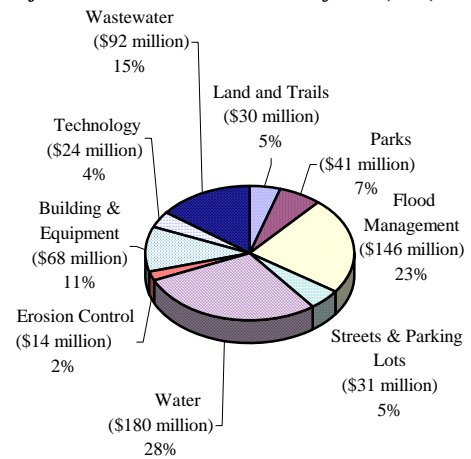


Table A Summary by Function						
Category	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Water Projects	\$ 81,155,700	\$ 47,484,000	\$ 24,435,000	\$ 13,200,000	\$ 13,179,000	\$ 179,453,700
Wastewater Projects	35,745,000	16,595,000	16,645,000	6,945,000	16,045,000	91,975,000
Flood Projects	43,527,611	23,655,000	29,640,000	33,298,000	16,259,000	146,379,611
Erosion Control Projects	2,000,000	2,600,000	3,225,000	3,575,000	2,800,000	14,200,000
Streets & Parking Lot Projects	12,402,932	4,383,379	4,387,548	4,601,926	4,827,021	30,602,806
Building Projects	36,156,633	16,069,446	5,660,768	3,138,956	6,112,154	67,137,957
Major Equipment Projects	180,000	725,000	110,000	-	-	1,015,000
Parks Projects	19,672,248	7,284,500	10,239,700	1,822,600	2,110,685	41,129,733
Land and Trail Projects	30,154,000	260,600	-	-	-	30,414,600
Technology Projects	8,784,592	5,668,508	3,341,817	2,667,438	3,552,103	24,014,458
Total Capital Improvements	\$ 269,778,716	\$ 124,725,433	\$ 97,684,833	\$ 69,248,920	\$ 64,884,963	\$ 626,322,865

Funding Sources

Principal resources in the *Public Works Construction Fund* are derived from financing proceeds, transfers from the *General Fund* for pay-as-you-go CIP projects, grants and investment earnings. Infrastructure preservation programs are included in the *General Fund*. The *Capital Facilities Fund* accounts for the ad valorem revenues generated by the five-cent capital facility property tax levy and bond proceeds.

Principal resources in the *Parks Capital Fund* are derived from residential construction taxes, parks bond proceeds, grants, donations, and investment earnings. The *Infrastructure Fund* accounts for revenues derived from the .125% infrastructure sales tax. Projects in *SAD Construction Project Funds* include improvements that benefit these Special Assessment Districts.

The *Water Resources Fund* accounts for operations and capital assets of County-owned and/or operated water, wastewater and reclaimed water systems. Additional funding sources include *Regional Transportation Commission Funding*, *STMGID* funding and *Developer* funded projects that are dedicated to the County.

Table B Summary by Fund						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Public Works Construction Fund	\$ 10,875,315	\$ 18,988,008	\$ 5,539,967	\$ 2,119,900	\$ 5,370,500	\$ 42,893,690
General Fund	8,088,985	8,543,325	8,435,766	8,811,020	9,517,363	43,396,459
Capital Facilities Fund	15,800,000	-	-	-	-	15,800,000
Parks Capital Fund	20,970,298	6,492,000	6,473,200	1,300,000	1,714,100	36,949,598
Infrastructure Fund	36,145,611	20,000,000	20,000,000	20,000,000	9,000,000	105,145,611
Special Assessment Districts	9,100,000	2,500,000	1,000,000	1,000,000	1,000,000	14,600,000
Water Resources Fund	65,473,700	46,527,000	25,325,000	8,339,000	10,514,000	156,178,700
Water Management Fee	85,000	-	140,000	-	-	225,000
STMGID	2,805,000	2,140,000	1,880,000	1,710,000	770,000	9,305,000
RTC	2,364,000	-	-	-	-	2,364,000
State Aid	15,475,000	2,535,600	1,575,000	3,075,000	11,800,000	34,460,600
Federal Aid	16,246,100	2,350,000	3,675,000	1,500,000	1,000,000	24,771,100
Storm Water District	6,197,000	3,585,000	3,500,000	7,298,000	4,259,000	24,839,000
Central Truckee Meadows Remediation District	135,000	85,000	2,485,000	-	-	2,705,000
Other Intergovernmental Revenue	1,300,000	750,000	3,750,000	3,000,000	3,000,000	11,800,000
Other Sources	8,335,900	3,802,500	9,415,900	6,000,000	3,000,000	30,459,300
Debt Financing (Ballardini Ranch & Jail Expansion)	30,844,807	-	-	-	-	30,844,807
Developers	19,537,000	6,427,000	4,490,000	5,096,000	3,940,000	39,490,000
Total Capital Projects	\$ 269,778,716	\$ 124,725,433	\$ 97,684,833	\$ 69,248,920	\$ 64,884,963	\$ 626,322,865

Overview

Introduction

Purpose

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

The CIP document is a policy guide that is not intended to replace future County budget decisions. Inclusion of a project in the CIP does not guarantee that the project has secured funding or that the project will be initiated. Projects can be dropped from or added to the CIP if further analysis indicates that financing limitations make the project unfeasible or if a better alternative becomes available. These adjustments are reflected in the annual CIP update.

Organization

The *FY 2006-2010 Capital Improvements Program* document includes the following sections:

- **Overview:** contains information on the role of the CIP in growth management, how the CIP relates to the Comprehensive Plan and the Annual Budget, and an overview of the CIP process. The Overview describes evaluation criteria used to prioritize projects and identifies Nevada Revised Statutes related to capital planning. Tables provide summaries of project costs by function and funding source.
- **Funding Sources:** describes the various Washoe County funds and other sources currently used to finance capital projects. This section also addresses the issue of funding operations and maintenance and provides a partial history of new funding mechanisms implemented in the past 30 years.
- **Projects by Category:** summarizes information for each of the CIP project categories (i.e. water, wastewater, streets, buildings, parks, etc.), including lists of proposed projects and project descriptions.

General CIP Concepts and Process

Capital Improvements Projects

Washoe County's Capital Improvements Program includes major projects requiring the expenditure of public funds, over and above annual operating expenses, for the purchase, construction, or replacement of the physical assets of the community. Major capital projects are normally non-recurring (e.g. new buildings, streets, utility systems, land for parks, investments in new technology, etc.) and have a cost of at least \$50,000.

A CIP project can include the following expenditures:

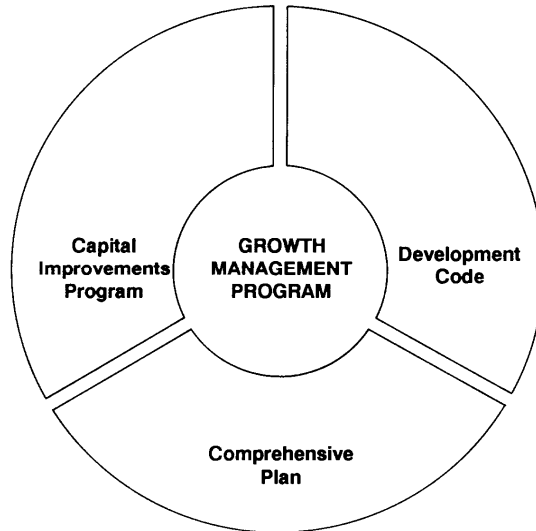
- ❑ Planning, design and engineering: master planning, programming, schematic design, and the completion of construction documents.
- ❑ Land and site improvements: expenditures for land, easements and right-of-ways necessary to complete the proposed capital project as well as grading, utility extensions, landscaping and other site improvements.
- ❑ Structures: expenditures for completion of the project structures including feasibility studies, construction costs, architectural, engineering, legal and related expenses, and expenditures for major renovation or additions to structures. Construction costs can include the original fixed equipment of the structure such as pumps, pipes, valves, overpasses, etc.
- ❑ Equipment: expenditures for equipment that are either intended to serve a new facility that is not part of the original construction work, or replaces equipment in existing facilities. Furniture for a new building, books for a new library, or large computer systems could all qualify as CIP equipment expenditures.
- ❑ Other Expenditures: expenditures for a CIP project not covered under land, structures, or equipment expenditures that are necessary to complete the project may be described as other expenditures. Examples include permits, moving expenses and the purchase of water rights.

Role of the CIP in Growth Management and Relationship to the Comprehensive Plan and Annual Budget

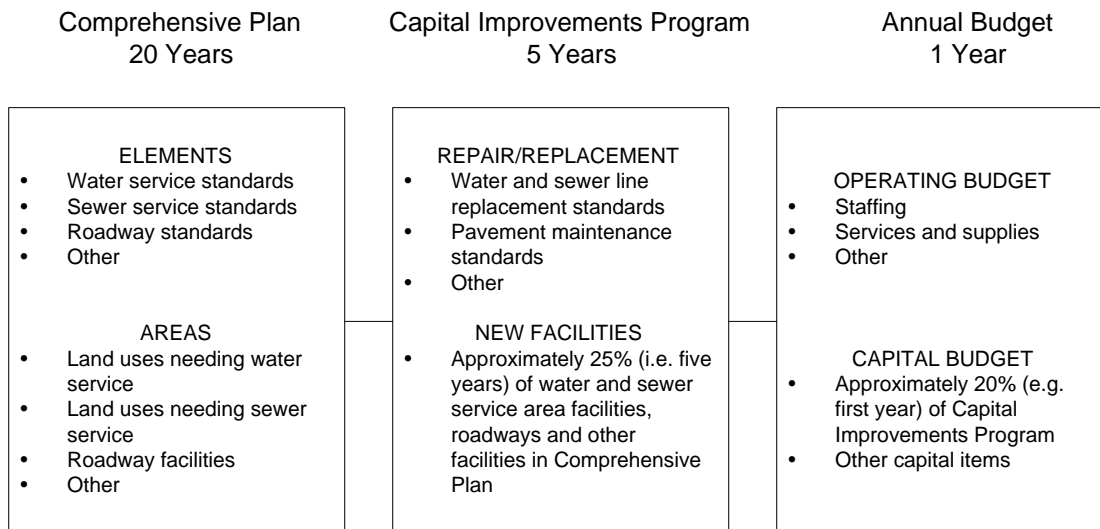
The CIP document is used to evaluate the existing and projected adequacy of public services and facilities to serve new residential, commercial and industrial development. Figure 1 on the following page illustrates the role of the CIP in growth management. Figure 2 depicts the relationship between the County's Comprehensive Plan (long-range land use plan), the Capital Improvements Program (5 year plan), and the Annual Budget.

**Figure 1
Role of the CIP in Growth Management**

The Washoe County Capital Improvements Program is an integral part of the County Growth Management Program. Growth management in Washoe County is based on the concept of coordination of public planning, public capital investment, and private development. These are coordinated through the Washoe County Comprehensive Plan (public planning), Washoe County Capital Improvements Program (public capital investment), and Washoe County Development Code (private development).



**Figure 2
Conceptual Relationship Between Comprehensive Plan,
Capital Improvements Program and Annual Budget**



Capital Improvements Program Planning Process

The annual Capital Improvements Program preparation process, summarized in Figure 3, includes four basic steps:

1. Needs assessment: staff, citizens, and elected officials submit projects for consideration. Many of these projects have been identified in studies and master plans.
2. Preparation of project schedules and cost estimates by Water Resources, Public Works, Information Technology and other County staff. Regional Transportation Commission staff prepares estimates for street and highway projects that are eligible for funding with proceeds of the regional road impact fee and fuel tax.
3. Determination of financing methods and prioritization of projects by staff, CIP Committee and the Information Technology Advisory Board.
4. Review and endorsement of the proposed program by the Washoe County Planning Commission, Information Technology Advisory Board and Board of County Commissioners.

Figure 3 Annual CIP Preparation Process									
	oct	nov	dec	jan	feb	mar	apr	may	june
1. Needs assessment									
2. Project schedules and estimates									
3. Financing methods and prioritization									
4. Proposed program review									

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

Information Technology Advisory Committee (ITAC) meets monthly to evaluate technology projects and discuss issues related to all County technology planning and budgeting. The committee is comprised of the County Manager, Assistant Sheriff, District Attorney, Treasurer, County Clerk, District Court Administrator, Internet Working Group Chairman, Information Technology Standards Committee Chairman, Associate Library Director, Comptroller, Division Director for District Health Department, Directors of the following departments: Information Technology, Public Works, Human Resources, Law Library and Finance. ITAC reviewed and endorsed the funding for the technology projects with the cost valued at greater than \$50,000. The projects are outlined in the attached schedule.

Many of the projects submitted through the CIP process have been previously analyzed and prioritized by other committees, boards and working groups representing elected and appointed officials, citizens and staff. These groups include:

- ♦ Regional Water Planning Commission
- ♦ Information Technology Advisory Board (ITAC)
- ♦ Truckee River Flood Management Community Coalition
- ♦ Nevada Tahoe Conservation District Technical Advisory Committee
- ♦ Regional Transportation Commission (RTC) and RTC Technical Advisory Committee
- ♦ Library Board of Trustees
- ♦ Washoe County Parks Commission

Capital Improvements Program Requirements

There are a number of provisions included in the Nevada Revised Statutes that outline the Capital Improvements Program (CIP) requirements affecting Washoe County.

- NRS 354.5945 directs local governments to prepare a capital improvement plan for the ensuing 5 fiscal years and submit a copy to the Department of Taxation and the Debt Management Commission.
- NRS 278.0226 states that the governing body of each local government whose budget includes any expenditure for the acquisition or maintenance of a capital improvement shall annually prepare a plan for capital improvements which conforms with its master plan and includes at least the 3 ensuing fiscal years but not more than 20 fiscal years.
- NRS 278.0284 states that any action of a local government relating to development, zoning, the subdivision of land or capital improvements must conform to the master plan of the local government.
- NRS 278.160(c) enables a local government to prepare recommended schedules for the allocation and expenditure of public funds in order to provide for the economical and timely execution of the various components of the master plan.
- As required by NRS 278B.290, each local government that imposes an impact fee shall review and may revise the land use assumptions and capital improvements plan at least once every three years.
- NRS 350.013 addresses operational costs and revenue sources associated with projects included in the CIP and the issuance of general obligation debt.

Board of County Commissioners Priorities

A step in the prioritization of projects includes matching the project with the priorities set by the Board of County Commissioners (BCC).

Board of County Commissioners Priorities

- Protect the Safety and Security of Our Region
- Preserve Our Quality of Life
- Regional Collaboration
- Promote Quality Economic Development
- Government Efficiency and Financial Stability
- Encourage Citizen Participation
- Workforce Development

The following are some of the approved projects grouped in the Board of County Commissioners Priority category and the five-year estimated costs.

Protect the Safety and Security of Our Region

- Truckee River Flood Management - \$130,145,611
- 256 bed Regional Jail Expansion - \$18,901,000
- Lake Tahoe Erosion Control - \$14,200,000

Preserve Our Quality of Life

- Arsenic removal in ground water - \$3,000,000
- Acquisition of Land for Parks and Open Space (e.g. Ballardini Property, Huffaker Hills, Casey Bower's Davis Creek) - \$22,592,966
- Stormwater Control/Flood Projects – (e.g. Bailey Canyon, Hidden Valley, Spanish Springs, Sun Valley, Virginia Foothills Stormwater Control) - \$16,234,000

Regional Collaboration

- Truckee River Land and Bike Path and Tahoe Bike Path - \$6,720,575
- Pleasant Valley purchase of University of Nevada Reno property for Park - \$150,000
- Regional Libraries remodel, maintenance and expansions - \$5,855,000

Promote Quality Economic Development

- Improved GIS photography - \$50,000
- Baseball Park Stadium Design - \$1,180,000

Government Efficiency and Financial Stability

- Treasurer Tax billing System - \$2,500,000
- Cris + E-Marriage Module - \$215,000
- Replacement of old technology for new technology “IT refresh program” - \$8,288,447

Encourage Citizen Participation

- Enhancements to early voting and general election - \$890,344
- eRecorder project - \$304,000

Workforce Development

- Financial System upgrade to track Human Resources development Training - \$180,000
- Health Department – Automated Field Inspection System - \$200,875

Project Evaluation Criteria

Along with matching projects with BCC priorities the following is a partial list of evaluation criteria used by the CIP Committee and County staff to prioritize projects in the five-year plan. The list is not mutually exclusive (i.e. several criteria may apply to more than one project).

Health or Safety

Protects against a clear and immediate risk to public health and/or safety. Example:

- Truckee River Corridor Flood Control

Legal Mandate

Federal or state law or court order. Example:

- Arsenic removal from groundwater systems

Completes a Project/Coordination with another Project

Finishes a project funded in a prior year or funds a project triggered by another. Example:

- Net Planning, Storage Area Network project

Maintains Existing Infrastructure

Water and Wastewater repair and replacement, street surface treatment and overlay programs, infrastructure preservation programs for buildings (e.g. HVAC repair, carpets) and parks (irrigation systems, swimming pools, tennis courts), telecommunications and electrical upgrades

Strategic Goal of the County Commission

Addresses a strategic goal of the Board of County Commissioners. Example:

- Open space land acquisition

Improves Operating Efficiency

Expenditure that has a favorable payback period with a promise of reducing existing or future increases in operating expenses. Examples:

- Treasurer Tax System
- District Court Automation Enhancements

New or Substantially Expanded Facility or Equipment

Construction, acquisition or major expansion of a new facility or investment in technology/equipment that provides a service or level of service not now available. Example:

- Jail Expansion

Other Evaluation Criteria

- Protection and/or Conservation of Natural Resources (e.g. Erosion Control Projects at Lake Tahoe)
- Availability of Matching Grants/Donations (e.g. TEA21 funds for a bike path)

Summaries by Function and Funding Sources

The tables below provide summary information on CIP projects by function and funding source.

Table 1 FY 2006 - 2010 CIP Summary By Function						
Category	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Water Projects	\$ 81,155,700	\$ 47,484,000	\$ 24,435,000	\$ 13,200,000	\$ 13,179,000	\$ 179,453,700
Wastewater Projects	35,745,000	16,595,000	16,645,000	6,945,000	16,045,000	91,975,000
Flood Projects	43,527,611	23,655,000	29,640,000	33,298,000	16,259,000	146,379,611
Erosion Control Projects	2,000,000	2,600,000	3,225,000	3,575,000	2,800,000	14,200,000
Streets & Parking Lot Projects	12,402,932	4,383,379	4,387,548	4,601,926	4,827,021	30,602,806
Building Projects	36,156,633	16,069,446	5,660,768	3,138,956	6,112,154	67,137,957
Major Equipment Projects	180,000	725,000	110,000	-	-	1,015,000
Parks Projects	19,672,248	7,284,500	10,239,700	1,822,600	2,110,685	41,129,733
Land and Trail Projects	30,154,000	260,600	-	-	-	30,414,600
Technology Projects	8,784,592	5,668,508	3,341,817	2,667,438	3,552,103	24,014,458
Total Capital Improvements	\$ 269,778,716	\$ 124,725,433	\$ 97,684,833	\$ 69,248,920	\$ 64,884,963	\$ 626,322,865

Table 2 FY 2006 - 2010 Summary by Fund						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Public Works Construction	\$ 10,875,315	\$ 18,988,008	\$ 5,539,967	\$ 2,119,900	\$ 5,370,500	\$ 42,893,690
General Fund	8,088,985	8,543,325	8,435,766	8,811,020	9,517,363	43,396,459
Capital Facilities Fund	15,800,000	-	-	-	-	15,800,000
Parks Capital Fund	20,970,298	6,492,000	6,473,200	1,300,000	1,714,100	36,949,598
Infrastructure Fund	36,145,611	20,000,000	20,000,000	20,000,000	9,000,000	105,145,611
Special Assessment Districts	9,100,000	2,500,000	1,000,000	1,000,000	1,000,000	14,600,000
Water Resources Fund	65,473,700	46,527,000	25,325,000	8,339,000	10,514,000	156,178,700
Water Management Fee	85,000	-	140,000	-	-	225,000
STMGID	2,805,000	2,140,000	1,880,000	1,710,000	770,000	9,305,000
RTC	2,364,000	-	-	-	-	2,364,000
State Aid	15,475,000	2,535,600	1,575,000	3,075,000	11,800,000	34,460,600
Federal Aid	16,246,100	2,350,000	3,675,000	1,500,000	1,000,000	24,771,100
Storm Water District	6,197,000	3,585,000	3,500,000	7,298,000	4,259,000	24,839,000
Central Truckee Meadows Remediation District	135,000	85,000	2,485,000	-	-	2,705,000
Other Intergovernment Revenue	1,300,000	750,000	3,750,000	3,000,000	3,000,000	11,800,000
Other Sources	8,335,900	3,802,500	9,415,900	6,000,000	3,000,000	30,459,300
Debt Financing (Ballardini Ranch/Jail Expansion)	30,844,807	-	-	-	-	30,844,807
Developers	19,537,000	6,427,000	4,490,000	5,096,000	3,940,000	39,490,000
Total Capital Improvements	\$ 269,778,716	\$ 124,725,433	\$ 97,684,833	\$ 69,248,920	\$ 64,884,963	\$ 626,322,865

Funding Sources

Capital Improvement Program (CIP) projects are financed through and accounted for in the following Washoe County funds:

- Public Works Construction Fund
- General Fund
- Capital Facilities Fund
- Parks Capital Fund
- Infrastructure Fund
- Special Assessment District Projects Fund
- Water Resources Fund

Projects are also financed through non-County funding sources, including:

- Regional Transportation Commission (RTC) fuel taxes and road impact fees
- Developer Funding

The Board of County Commissioners convened as the STMGID Board adopts the South Truckee Meadows General Improvement District (STMGID) budget separately. Federal and State funding and Other Funding Sources augment various funds.

Public Works Construction Fund

Principal resources in the Public Works Construction Fund are derived from bond and financing proceeds, transfer from the General Fund for pay-as-you-go CIP projects, grants and investment earnings.

Table 3 FY 2006 - 2010 CIP Public Works Construction Fund						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
75 Court St HVAC Upgrade	\$ 25,000	\$ 2,770,000	\$ -	\$ -	\$ -	\$ 2,795,000
75 Ct Street Remodel/ Engineering/ Design/Moving	500,000	-	1,900,000	-	-	2,400,000
Admin Complex Space Remodel	318,600	318,600	-	-	-	637,200
Agenda Prep Software	50,000	-	-	-	-	50,000
Automated Field Inspection System	-	200,875	-	-	-	200,875
Automation Enhancement Project	1,628,309	-	-	-	-	1,628,309
Bowers Mansion Improvements	-	200,000	-	-	-	200,000
Bowers Mansion South Parking	-	200,000	-	-	-	200,000
Bowers-Replaster/Tile the Pool	-	100,000	-	-	-	100,000
Computers for Candidate Testing	-	-	179,600	-	-	179,600
Core Network Router Upgradet	178,500	-	-	-	-	178,500
Crts HistoricBuildingFire Sprinklers	-	-	-	800,000	-	800,000
Crime Lab - Gas Cromat/Mass Spec	-	-	110,000	-	-	110,000
Cris + E-Marriage Module	-	107,500	-	-	-	107,500
Dark Fiber Network Purchase	-	624,500	-	-	-	624,500
Davis Creek Garage Construction	125,000	-	-	-	-	125,000
Detention Door Lock System	-	687,600	-	-	-	687,600
Detention Video Visiting System	-	-	-	-	485,500	485,500
Downtown Library HVAC Controls	1,100,000	-	-	-	-	1,100,000
Downtown Reno Library Remodel	-	200,000	1,800,000	-	-	2,000,000
Duncan Traner Expansion	-	-	-	900,000	-	900,000
Early Voting: Expedited Voting	150,000	-	-	-	-	150,000
Enterprise Backup to Disk	60,000	-	-	-	-	60,000
Family Crt Front Counter Remodel	-	-	-	100,000	-	100,000
Galena Creek Park Improvements	-	-	-	144,900	-	144,900
Great Basin Park Improvements	-	-	115,900	-	-	115,900
Health Dept - Front Lobby Remodel	-	-	77,000	-	-	77,000
Health Dept - Furniture Remodel	287,225	-	-	-	-	287,225
Incline Old Library Remodel	-	1,125,000	-	-	-	1,125,000
Jail AreaControl/CrtControlRemodel	226,000	-	-	-	-	226,000
Jail Expansion II	1,792,927	-	-	-	-	1,792,927
Jail Kitchen Equipment Upgrade	-	109,400	-	-	-	109,400
Jail Space Utilization Study	200,000	-	-	-	-	200,000
Marriage Counter Retrofit	66,000	-	-	-	-	66,000
Master Plan for Longley Lane	-	-	500,000	-	-	500,000
McGee Center-Apartment to Office	126,721	-	-	-	-	126,721
Microwave link Longley/Spectrum	155,000	-	-	-	-	155,000
NET Planning	150,000	-	-	-	-	150,000
Network Authentication Switch Upgrade Project	426,783	426,783	426,783	-	-	1,280,349
Network Management	-	-	72,250	-	-	72,250
North Valleys New Building	-	-	-	-	4,575,000	4,575,000

**Table 3
FY 2006 - 2010 CIP
Public Works Construction Fund (continued)**

Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Parking Area Expansion	-	-	-	-	210,000	210,000
Parr Blvd Computer Room Reconstruction	80,000	-	-	-	-	80,000
Pioneer Property Parking Solution	50,000	10,400,000	-	-	-	10,450,000
Radio Building Renovation	-	-	-	75,000	-	75,000
Roads Dry Storage Building	224,250	-	-	-	-	224,250
Roads Guardrail Installation/Replacement	50,000	100,000	100,000	100,000	100,000	450,000
Sheriff - Records Imaging System	180,000	-	-	-	-	180,000
Sparks Library Restroom Remodel	-	-	180,000	-	-	180,000
Storage Area Network (SAN)	150,000	150,000	-	-	-	300,000
Sun Valley Skate Park Landscaping	-	150,000	-	-	-	150,000
Tech upgrade for main County Complex Telephone	25,000	475,000	-	-	-	500,000
Tax Billing, Collection, Apportionment, Reporting System	2,500,000	-	-	-	-	2,500,000
Treasurer New document processor	-	250,000	-	-	-	250,000
Upgrade Dynix Automation System	-	308,250	-	-	-	308,250
Utilization Study for Tablet PCs	50,000	-	-	-	-	50,000
Wireless Network Upgrade Project	-	84,500	-	-	-	84,500
Wiring and switch upgrade for Health 2nd floor	-	-	78,434	-	-	78,434
Total Public Works Construction	\$ 10,875,315	\$ 18,988,008	\$ 5,539,967	\$ 2,119,900	\$ 5,370,500	\$ 42,893,690

General Fund

The General Fund is the primary operating fund of the County. The General Fund was established to account for programs and activities that are not required to be accounted for in another fund. Infrastructure preservation programs for streets, buildings, parks and technology are included in the General Fund. Financing sources include taxes, licenses and permits, intergovernmental revenues (including fuel taxes), service charges, fines and forfeitures, and miscellaneous other revenues.

Table 4 FY 2006 - 2010 CIP General Fund (Capital Outlay greater than \$50,000)						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Buildings Infrastructure Preservation	\$ 1,091,853	\$ 1,146,446	\$ 1,203,768	\$ 1,263,956	\$ 1,327,154	\$ 6,033,177
County Integrated Justice Info System	-	50,000	-	-	-	50,000
Data Network Infrastructure Upgrades	570,000	489,000	489,000	489,000	489,000	2,526,000
Edge voting machines	100,000	100,000	100,000	100,000	100,000	500,000
File Server Upgrades	267,000	267,000	267,000	267,000	267,000	1,335,000
GIS-County Photo Mapping	50,000	-	-	-	-	50,000
Overlay/Surface Treatment	3,688,932	3,873,379	4,067,048	4,270,401	4,483,920	20,383,680
Parking Lot Infrastructure Preservation	200,000	210,000	220,500	231,525	243,101	1,105,126
Parks Infrastructure Preservation	326,200	342,500	359,700	377,700	396,585	1,802,685
Preventive Plant Maintenance	-	175,000	-	-	-	175,000
Replace Applicant Tracking System	220,000	-	-	-	-	220,000
SAP Manager Self Service	-	-	-	-	72,000	72,000
SAP-Additional HR resources	-	180,000	-	-	-	180,000
Security Preservation Fund Project	75,000	75,000	75,000	75,000	75,000	375,000
Technology Refresh	1,500,000	1,575,000	1,653,750	1,736,438	1,823,259	8,288,447
Voting at the Polls on Election Day	-	-	-	-	240,344	240,344
Work order system for Facilities Mngmnt	-	60,000	-	-	-	60,000
Total General Fund	\$ 8,088,985	\$ 8,543,325	\$ 8,435,766	\$ 8,811,020	\$ 9,517,363	\$ 43,396,459

Capital Facilities Fund

The Capital Facilities Fund accounts for the ad valorem revenues generated by the five-cent capital facility property tax levy. Principal resources are derived from the tax and investment earnings. Proceeds are restricted for the purchase and renovation of capital assets and repayment of bonds for it. Revenues from the five-cent ad valorem tax are shared with the cities of Reno and Sparks based on a formula set in statute.

Table 5 FY 2006 - 2010 CIP Capital Facilities Fund (Capital Outlay)						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Sparks Justice Facility	\$15,800,000	-	-	-	-	\$15,800,000
Total Capital Facilities Fund	\$15,800,000	\$0	\$0	\$0	\$0	\$15,800,000

Parks Capital Tax Fund

Principal resources in the Parks Capital Fund are derived from residential construction taxes, parks bond proceeds, grants and donations and sale of water rights as well as related investment earnings.

Table 6						
FY 2006 – 2010 CIP						
Parks Capital Fund (Capital Outlay)						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Ballardini Property	\$ 3,938,754	\$ -	\$ -	\$ -	\$ -	\$ 3,938,754
Callahan Park, Phase II	-	50,000	-	750,000	-	800,000
Canepa Property North	172,500	-	-	-	-	172,500
Carson Property North	320,000	200,000	-	-	-	520,000
Casey Bower's Davis Creek Property	1,092,966	-	-	-	-	1,092,966
Champion Expansion	130,000	-	-	-	-	130,000
Crystal Bay Park	371,000	-	-	-	-	371,000
Crystal Peak Pond Plan, Water Rights	107,000	-	-	-	-	107,000
Eagle Canyon Park Phase III	650,000	-	-	-	-	650,000
Edgewater-Dorostkar Path	200,000	-	-	-	-	200,000
Galena Creek Children's Camp	258,446	-	-	-	-	258,446
Galena Creek Day Use Area	946,568	-	-	-	-	946,568
Galena Historic School House	300,000	-	-	-	-	300,000
Galena Hwy 431 Welcome/Visitor Center	1,611,250	-	-	-	-	1,611,250
Gerlach Water Tower Park	50,000	-	-	-	-	50,000
Hidden Valley Park Improvements	451,000	-	-	-	-	451,000
Hidden Valley Parks Phase III	-	-	-	300,000	-	300,000
Hill Ranch Marina & Park	-	100,000	-	-	-	100,000
Huffaker Hills Land Acquisition	1,500,000	-	-	-	-	1,500,000
Hunter Creek Trailhead	600,000	-	-	-	-	600,000
Incline Park Improvements	397,514	-	-	-	-	397,514
Lake Tahoe Bike Path East end of Lakeshore Drive to Hidden Beach	250,000	-	-	-	-	250,000
Lemmon Valley Marsh	120,000	-	-	-	-	120,000
Lemmon Valley Park (Back)	-	-	-	-	500,000	500,000
Lockwood Restoration Design	100,000	1,900,000	-	-	-	2,000,000
Mustang Ranch	-	2,000,000	-	-	-	2,000,000
Oxbow Connection	125,000	-	-	-	-	125,000
Palomino Valley Park	-	30,000	273,200	-	-	303,200
Pleasant Valley purchase UNR property for Park	150,000	-	-	-	-	150,000
Rancho Haven Park	-	-	-	-	314,100	314,100
Sierra Rock Park	350,000	-	-	-	-	350,000
Smith Ranch Master Plan	40,000	200,000	-	-	-	240,000
Spanish Springs HAWCO Park 25 acre site	-	-	-	100,000	900,000	1,000,000
Spanish Springs Projects	300,000	-	-	-	-	300,000
Spanish Springs Regional Park	1,830,850	-	-	-	-	1,830,850

Table 6
FY 2006 - 2010 CIP
Parks Capital Fund (continued)

Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Spanish Springs Sunset Springs Lane Park	70,000	-	700,000	-	-	770,000
Steamboat Confluence Restoration	100,000	1,412,000	-	-	-	1,512,000
Sun Mesa Park, Sun Valley(Developer Build)	-	300,000	-	-	-	300,000
Sun Valley Regional Park	531,875	-	-	-	-	531,875
Tahoe Bike Path	250,000	-	4,750,000	-	-	5,000,000
Truckee River Land & Bike Path	1,720,575	-	-	-	-	1,720,575
Truckee Trail East	150,000	40,000	-	-	-	190,000
Truckee Trail West	90,000	50,000	-	-	-	140,000
Verdi (Crystal Peak) Interpretive/Community Building	400,000	-	-	-	-	400,000
Verdi Community Building	50,000	-	-	-	-	50,000
Verdi River Property North	650,000	-	-	-	-	650,000
Verdi River Property South	120,000	-	-	-	-	120,000
Wadsworth Park	-	-	-	150,000	-	150,000
Washoe Valley Bike Path	175,000	-	-	-	-	175,000
Washoe Valley Bike Path Phase II	175,000	-	-	-	-	175,000
West Truckee Master Plan Bi-State	125,000	-	-	-	-	125,000
Whites Creek Parking Lot paving & landscaping	-	150,000	-	-	-	150,000
Woodland Village Central Park	-	60,000	750,000	-	-	810,000
	\$ 20,970,298	\$ 6,492,000	\$ 6,473,200	\$ 1,300,000	\$ 1,714,100	\$ 36,949,598

Infrastructure Fund

Principal resources are derived from the .125% infrastructure sales tax. The sales tax and related investment earnings are to be used to pay for various public safety and flood control projects and to pay the principal and interest on debt issued for eligible projects.

Table 7
FY 2006 – 2010 CIP
Infrastructure Fund (Capital Outlay)

Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Truckee River Flood Management	\$36,145,611	\$20,000,000	\$20,000,000	\$20,000,000	\$9,000,000	\$105,145,611
Total Infrastructure Fund	\$ 36,145,611	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 9,000,000	\$ 105,145,611

Special Assessment District (SAD) Projects Construction Funds

Principal resources are derived from financing proceeds, interfund loans, investment earnings and special assessments to construct improvements that benefit these special assessment districts. The County finances water, sewer and road projects through Special Assessment Districts in the unincorporated area of the County.

Table 8 FY 2006 - 2010 CIP Special Assessment District (SAD) Projects Construction Fund						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Verdi Riverdale Water System	\$ 2,000,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 3,500,000
Spanish Springs Valley Nitrate Occurrence	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Spanish Springs Valley Ranches Road	6,100,000	-	-	-	-	6,100,000
Total Special Assessment District	\$ 9,100,000	\$ 2,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 14,600,000

Water Resources Fund

The Water Resources Enterprise Fund was established on April 1, 1983. The Fund accounts for water planning, remediation, and operations of County-owned and/or operated water and wastewater systems including the related capital assets and depreciation.

Table 9
FY 2006 – 2010 CIP
Water Resources Fund (Capital Outlay)

Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Arsenic Removal Washoe County Systems	\$ 500,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,500,000
Capital Repairs Contingency	100,000	100,000	100,000	100,000	100,000	500,000
Cold Springs Collection System Existing Homes	300,000	500,000	500,000	500,000	500,000	2,300,000
Cold Springs Wastewater Treatment Plant Expansion	200,000	-	-	-	-	200,000
Double Diamond Water Wholesale Supply	90,000	-	-	7,000	-	97,000
Hidden Valley Water - Storage	-	60,000	-	-	-	60,000
Hidden Valley Water - Storage&Transmission	2,000,000	2,000,000	-	-	-	4,000,000
Hidden Valley Water Supply	3,100,000	-	-	-	-	3,100,000
Hidden Valley Water Transmission Main	1,400,000	-	-	-	-	1,400,000
Horizon Hills Sewer Improvements	-	-	50,000	200,000	-	250,000
Horizon Hills Tank #2	140,000	1,300,000	-	-	-	1,440,000
Huffaker Hills Reservoir Improvements	250,000	8,000,000	8,000,000	-	-	16,250,000
Lemmon Valley Water - Groundwater Supply	250,000	200,000	-	-	-	450,000
Lemmon Valley Water - System Expansion	150,000	200,000	-	-	-	350,000
Lemmon Valley Water - Transmission Main	300,000	500,000	-	-	-	800,000
Lemmon Valley Water Heppner System Exp	1,000,000	500,000	500,000	-	-	2,000,000
Lemmon Valley Water System Rehabilitation	500,000	500,000	500,000	-	-	1,500,000
Mt Rose Water - Distribution Improvements	1,250,000	500,000	500,000	215,000	215,000	2,680,000
Mt Rose Water Transmission	400,000	400,000	400,000	400,000	400,000	2,000,000
Mt. Rose Sewer Interceptor - Phase 2	100,000	-	-	-	-	100,000
North Valley Interim Water Supply (500AF)	7,000,000	-	-	-	-	7,000,000
North Valley Interim Water Supply (600 gpm)	8,000,000	-	-	-	-	8,000,000
Pleasant Valley Interceptor I	4,000,000	-	-	-	-	4,000,000
Pleasant Valley Interceptor I (Reach 4)	200,000	-	-	-	-	200,000
SETM Reclaimed Water	345,000	-	95,000	245,000	505,000	1,190,000
Sewer line Extensions	350,000	100,000	100,000	100,000	100,000	750,000
South Truckee Meadows Transmission Lines	650,000	1,500,000	530,000	530,000	600,000	3,810,000
South Truckee Meadows Water Storage	775,000	350,000	650,000	1,000,000	200,000	2,975,000
Southeast Truckee Meadows Water	500,000	200,000	200,000	200,000	100,000	1,200,000

**Table 9
FY 2006 - 2010 CIP
Water Resources Fund (Continued)**

Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Southwest Well Development	500,000	500,000	-	-	-	1,000,000
Spanish Springs Water Groundwater Supply	1,630,000	-	-	-	-	1,630,000
Spanish Springs Water Reclamation Facility	13,500,000	-	-	-	-	13,500,000
Spanish Springs Water Storage	2,000,000	1,000,000	2,000,000	-	-	5,000,000
Spanish Springs Water Transmission	4,103,700	2,297,000	-	-	-	6,400,700
St. James Water Groundwater Supply	-	500,000	1,000,000	100,000	-	1,600,000
STMW Treatment Facilities	7,500,000	19,600,000	6,900,000	2,000,000	6,500,000	42,500,000
STMWRF Operation and Maintenance Facilities	-	-	-	-	300,000	300,000
Sunrise Water - Storage	-	-	-	650,000	-	650,000
SWTM Reclaimed Water	100,000	100,000	100,000	100,000	100,000	500,000
Thomas Creek Water-Storage	-	150,000	150,000	-	-	300,000
Truckee Canyon Water System	500,000	1,000,000	1,000,000	-	-	2,500,000
Utility SCADA System Upgrades	50,000	-	50,000	50,000	-	150,000
Utility System Meter Replacement	350,000	50,000	50,000	50,000	50,000	550,000
Utility System Security Upgrades	25,000	25,000	25,000	-	-	75,000
Utility System Tank Rehabilitation	140,000	140,000	100,000	130,000	80,000	590,000
Utility System Truck Fill Stations	65,000	65,000	65,000	-	-	195,000
Utility System Water Storage Tank Overflow	60,000	60,000	60,000	62,000	64,000	306,000
Utility System Water Valve Replacement	50,000	50,000	50,000	50,000	50,000	250,000
Verdi Business Park Water Cooperative	300,000	230,000	-	-	-	530,000
Verdi Springs Water Company Acquisition	100,000	200,000	-	-	-	300,000
Verdi Water System	-	1,000,000	1,000,000	1,000,000	-	3,000,000
Water Rights Acquisition Program	100,000	100,000	100,000	100,000	100,000	500,000
Water Treatment Pilot Testing	50,000	50,000	50,000	50,000	50,000	250,000
Waterline Extension Program	500,000	500,000	500,000	500,000	500,000	2,500,000
Total Water	\$ 65,473,700	\$ 46,527,000	\$ 25,325,000	\$ 8,339,000	\$ 10,514,000	\$ 156,178,700

Water Management Fee Funding

Legislation passed in 1995 and changes made in 1997 authorized a 1.5% Water Management Fee (WMF) on all retail water service bills to cover the cost of the plan preparation, administration and implementation. The majority of projects funded with the Water Management Fee proceeds are no longer listed separately in the five-year plan because they are studies that will not be capitalized as infrastructure. The fee is also used in planning for storm water control projects.

Table 10 FY 2006 – 2010 CIP Water Management Fee						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Hidden Valley Stormwater Control Facilities	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
Sun Valley Stormwater Control	-	-	70,000	-	-	70,000
Virginia Foothills Stormwater Control	85,000	-	-	-	-	85,000
Total Water Management Fee	\$ 85,000	\$ -	\$ 140,000	\$ -	\$ -	\$ 225,000

South Truckee Meadows General Improvement District (STMGID) Funding

The South Truckee Meadows General Improvement District is governed by a Board of Trustees and submits its own budget annually to the Nevada Department of Taxation. The Utility Operations Division of the Washoe County Department of Water Resources manages STMGID facilities.

Table 11 FY 2006 - 2010 CIP South Truckee Meadows General Improvement District (STMGID) Funding						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Arsenic Removal	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Future Wells	1,000,000	750,000	670,000	400,000	-	2,820,000
Master Plan Update	50,000	-	-	-	50,000	100,000
Storage	25,000	650,000	350,000	-	-	1,025,000
Storage Tank Rehabilitation	130,000	130,000	140,000	140,000	120,000	660,000
System Rehabilitation	120,000	120,000	230,000	170,000	100,000	740,000
Transmission Line Extension	600,000	250,000	250,000	500,000	500,000	2,100,000
Water Line Extension Program	230,000	240,000	240,000	500,000	-	1,210,000
Whites Creek Park Soccer Field Water	150,000	-	-	-	-	150,000
Total STMGID	\$ 2,805,000	\$ 2,140,000	\$ 1,880,000	\$ 1,710,000	\$ 770,000	\$ 9,305,000

Regional Transportation Commission (RTC) Funding

Capacity improvements such as new roads and ramps, road widening and intersection improvements are funded with the Regional Road Impact Fee (RRIF) and sales tax proceeds. The Regional Road Impact Fee is a one-time assessment to pay for new roads and improvements to the existing network to serve traffic generated by new development. The Regional Transportation Commission also levies fuel taxes for major street repair work and receives State and federal funding.

Table 12 FY 2006 – 2010 CIP Regional Transportation Commission Funding						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Lemmon Dr at Military Rd Improvements	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Village Blvd Improvements	881,000	-	-	-	-	881,000
Wedekind Road Reconst. El Rancho to Sullivan Lane	381,000	-	-	-	-	381,000
White Lake Parkway Improvements	702,000	-	-	-	-	702,000
Total RTC	\$ 2,364,000	\$ -	\$ -	\$ -	\$ -	\$ 2,364,000

Federal and State Funding

Federal aid includes grants-in-aid for specific projects and federal fuel tax funds. The federal fuel tax funds are administered through the Nevada Department of Transportation (NDOT) and the Regional Transportation Commission (RTC). State aid includes grants-in-aid for specific projects. These funds are administered through various state agencies and regional boards, depending on the type of grant. State aid is typically used for matching funds for federal aid and other grant funded projects.

Table 13 FY 2006 - 2010 CIP Federal Funding						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Fairway Phase III EIP #231	\$ 100,000	\$ 150,000	\$ 1,250,000	\$ -	\$ -	\$ 1,500,000
Galena Hwy 431 Welcome/Visitor Center	587,000	-	-	-	-	587,000
Huffaker Hills Reservoir Improvements	750,000	-	-	-	-	750,000
Incline Village #4 Ponderosa EIP #671	750,000	-	-	-	-	750,000
Incline Village #5 EIP #557	-	-	125,000	-	-	125,000
Incline Village Tourist EIP #122	300,000	-	-	-	-	300,000
Lake Tahoe Bike Path East end of Lakeshore Drive to Hidden Beach	2,500,000	-	-	-	-	2,500,000

Table 13
FY 2006 - 2010 CIP
Federal Funding (continued)

Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Lake Tahoe Ped Path (Incline Way)	840,000	-	-	-	-	840,000
Lake Tahoe Ped Path (Northwood Blvd)	2,225,200	-	-	-	-	2,225,200
Lake Tahoe Ped Path(Tanager Way)	390,300	-	-	-	-	390,300
Lakeview EIP #672	-	100,000	150,000	500,000	-	750,000
Lawton/Verdi Wastewater Project to Stateline	4,500,000	2,000,000	2,000,000	-	-	8,500,000
Sun Valley Sidewalk, Phase I	620,000	-	-	-	-	620,000
Sun Valley Sidewalk, Phase II	746,000	-	-	-	-	746,000
Sun Valley Sidewalk, Phase III	651,000	-	-	-	-	651,000
Third Incline Creek (Corps project)	-	100,000	150,000	1,000,000	1,000,000	2,250,000
Washoe Valley Bike Path Phase II	1,286,600	-	-	-	-	1,286,600
Total Federal Funding	\$ 16,246,100	\$ 2,350,000	\$ 3,675,000	\$ 1,500,000	\$ 1,000,000	\$ 24,771,100

Table 14
FY 2006 - 2010 CIP
State Funding

Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Hidden Valley Water Supply	\$ 14,600,000	\$ -	\$ -	\$ -	\$ -	\$ 14,600,000
Utility System Security Upgrades	25,000	25,000	25,000	-	-	75,000
STMWRF Plant Expansion	-	-	-	1,000,000	10,000,000	11,000,000
North Valleys Open Space Land Acquisition	-	260,600	-	-	-	260,600
Fairway Phase III EIP #231	100,000	150,000	1,250,000	-	-	1,500,000
Incline Village #3 EIP 266	-	-	-	200,000	800,000	1,000,000
Incline Village #4 Ponderosa EIP #671	750,000	-	-	-	-	750,000
Incline Village #5 EIP #557	-	-	-	375,000	-	375,000
Incline Village Tourist EIP #122	-	1,900,000	-	-	-	1,900,000
Lakeview EIP #672	-	100,000	150,000	500,000	-	750,000
Third Incline Creek (Corps project)	-	100,000	150,000	1,000,000	1,000,000	2,250,000
Total State Funding	\$ 15,475,000	\$ 2,535,600	\$ 1,575,000	\$ 3,075,000	\$ 11,800,000	\$ 34,460,600

Stormwater District Funding

Several stormwater management projects have been on the Capital Improvements Program for many years. A key issue for their completion is to implement a funding mechanism for construction and ongoing maintenance. A stormwater district has been established for the North Spanish Springs Flood Detention Facility. The funding will be used to construct, operate and maintain the facility through formation of a service area.

Table 15 FY 2006 – 2010 CIP Stormwater District Funding						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Bailey Canyon Stormwater Control	\$ -	\$ 85,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,585,000
Hidden Valley Stormwater Control Facilities	-	-	-	116,000	759,000	875,000
North Spanish Springs Stormwater Project	5,697,000	-	-	-	-	5,697,000
Spanish Springs Stormwater: Desert Springs Improvement	500,000	1,500,000	-	-	-	2,000,000
Sun Valley Stormwater Control	-	-	-	682,000	-	682,000
Truckee River Corridor Flood Control	-	2,000,000	2,000,000	3,000,000	3,000,000	10,000,000
Virginia Foothills Stormwater Control	-	-	1,000,000	3,000,000	-	4,000,000
Total Stormwater District	\$ 6,197,000	\$ 3,585,000	\$ 3,500,000	\$ 7,298,000	\$ 4,259,000	\$ 24,839,000

Other Funding Sources

Other revenue sources include groundwater remediation fees, impact mitigation fees collected by the Tahoe Regional Planning Agency, private donations, the sale of water rights, department technology funding and Child Protective Services Funds. Design of the Baseball Stadium is funded through a 2% car rental fee.

Table 16						
FY 2006 - 2010 CIP						
Other Funding Sources						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Social Services-Case Management Services	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Kietzke Lane Well Treatment Syst.	-	-	85,000	-	-	85,000
Mill Street Well Treatment Syst.	-	85,000	-	-	-	85,000
New PCE Treatment Facilities	-	-	1,200,000	-	-	1,200,000
New Treatment Systems	-	-	1,200,000	-	-	1,200,000
Morrill Avenue Well Treatment	135,000	-	-	-	-	135,000
Ballardini Ranch Acquisition	20,000,000	-	-	-	-	20,000,000
Jail Expansion II	10,844,807	-	-	-	-	10,844,807
Lawton/Verdi Wastewater Project to Stateline	1,300,000	750,000	750,000	-	-	2,800,000
Truckee River Corridor Flood Control	-	-	3,000,000	3,000,000	3,000,000	9,000,000
Lemmon Valley Water Heppner System Exp	1,500,000	500,000	-	-	-	2,000,000
Utility System Security Upgrades	25,000	25,000	25,000	-	-	75,000
Lawton/Verdi Wastewater Project to Stateline	200,000	100,000	100,000	-	-	400,000
Spanish Springs Valley Nitrate Occurrence	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Mogul Intertie from existing Interceptor	50,000	-	-	-	-	50,000
North Spanish Springs Stormwater Project	1,100,000	-	-	-	-	1,100,000
Truckee River Corridor Flood Control	-	-	3,000,000	3,000,000	-	6,000,000
Virginia Foothills Stormwater Control	-	70,000	-	-	-	70,000
Washoe/SierraSage Golf Course Improvements	412,000	-	-	-	-	412,000
Rancho San Rafael Effluent Pipeline	-	-	3,290,900	-	-	3,290,900
Lake Tahoe Ped Path (Incline Way)	44,300	-	-	-	-	44,300
Lake Tahoe Ped Path(Tanager Way)	20,500	-	-	-	-	20,500
Sun Valley Sidewalk, Phase I	96,000	-	-	-	-	96,000
Sun Valley Sidewalk, Phase II	96,000	-	-	-	-	96,000
Sun Valley Sidewalk, Phase III	96,000	-	-	-	-	96,000
Lake Tahoe Ped Path (Northwood Blvd)	117,100	-	-	-	-	117,100
Baseball Stadium Design	1,180,000	-	-	-	-	1,180,000
Cris + E-Marriage Module	-	107,500	-	-	-	107,500
eRecorder Project	304,000	-	-	-	-	304,000
Total Other Funding	\$ 40,615,707	\$ 4,637,500	\$ 15,650,900	\$ 9,000,000	\$ 6,000,000	\$75,904,107

Developer Funding

The FY 2006-10 CIP lists several water, wastewater and reclaimed water projects to be constructed by developers and then dedicated to the County.

Table 17						
FY 2006 - 2010 CIP						
Developer Funding Sources						
Project Title	Fiscal Year					Total
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	2005/2006 - 2009/2010
Callamont Booster Pump Station	\$ 102,000	\$ 102,000	\$ -	\$ -	\$ -	\$ 204,000
Double Diamond Water Wholesale Supply	1,210,000	400,000	-	70,000	-	1,680,000
Mt Rose Water Storage	1,000,000	-	-	-	-	1,000,000
Mt Rose Water-Groundwater Supply	1,500,000	-	-	-	-	1,500,000
Mt. Rose Water Transmission	100,000	100,000	100,000	100,000	100,000	500,000
South Truckee Meadows Water Storage	25,000	650,000	350,000	-	800,000	1,825,000
Southeast Truckee Meadows Water	4,500,000	800,000	800,000	800,000	500,000	7,400,000
St. James Water - Transmission	-	130,000	290,000	-	-	420,000
Verdi Water System	2,100,000	3,200,000	2,000,000	2,000,000	2,000,000	11,300,000
Warm Springs Wastewater Treatment Facility	3,200,000	-	-	1,326,000	-	4,526,000
Cold Springs Wastewater Treatment Plant Exp	600,000	-	-	-	-	600,000
Mt Rose Sewer Interceptor	1,000,000	-	-	-	-	1,000,000
Pleasant Valley Interceptor II (Reach 4)	3,500,000	-	-	-	-	3,500,000
SETM Reclaimed Water	400,000	745,000	650,000	500,000	240,000	2,535,000
SWTM Reclaimed Water	300,000	300,000	300,000	300,000	300,000	1,500,000
Total Developer Funding	\$ 19,537,000	\$ 6,427,000	\$ 4,490,000	\$ 5,096,000	\$ 3,940,000	\$39,490,000

Financing Operations and Maintenance

The Washoe County Capital Improvements Program (CIP) identifies project costs associated with the planning/design/engineering, land acquisition, and construction of new facilities and/or major remodels and maintenance projects. The CIP project submittal sheet also requests information on ongoing operation/maintenance costs associated with projects (NOTE: these expenses are not included in the total project cost).

Some CIP projects reduce operation and maintenance (O & M) costs. Many infrastructure maintenance projects, such as the surface treatment/overlay programs for each of the unincorporated planning areas, will reduce long-term maintenance costs through preventative measures that extend the useful life of the County's infrastructure. Technology projects may also reduce operation and maintenance costs by automating functions (and reducing staff time) or by reducing energy costs and maintenance contracts on obsolete equipment.

Other CIP projects can have a direct and long-lasting impact on the County's operating budget. New and/or expanded facilities (e.g. libraries, parks, jail expansions) require additional staff, telephones, computers, and additional expenditures for utilities, janitorial services and security. Increased expenditures must be anticipated for not only the department where the new staff will be added, but also the County's support departments such as the various divisions of Public Works (i.e., Facility Management, Telecommunications, Equipment Services), Information Technology, and the Human Resources Department, among others.

Project evaluation by County staff includes consideration of the operation and maintenance impacts of the project. Priority is awarded to projects that reduce operating impacts on the annual budget.

History: Washoe County Capital Funding Sources

The following table shows a partial history of legislative changes and voter-approved bond issues and County Commission actions that have resulted in new funding sources for capital projects.

Table 18
History: Washoe County Capital Funding Sources

Year	Funding Mechanism	Capital Project(s)
2004	County issued \$13.9 million in bonds	Sparks Justice Court
2004	County issued \$11.9 million in bonds secured with Consolidated Tax	Building & Parking Garage
2004	County issued \$2.6 million in bonds	Baseball Stadium Design
2004	County issued \$3.28 million in bonds (1992 two cent override)	Incline Library
2002	Voters approve \$10.5 million bond issue	Regional Animal Shelter
2002	Voters approve advisory question to seek legislation for transportation funding; Legislature enacted	Highway and street improvements
2002	Voters approve Statewide conservation and resource Protection bond issue	Truckee River corridor and parks projects
2002	County issued \$26.2 million in G.O. bonds additionally Secured with pledged Consolidated tax	District Attorney Building WINnet project
2001	County issued \$16.6 million in G.O. bonds additionally secured pledged Consolidated tax	Juvenile Facility, Incline Maintenance Facility
2000	Voters approve \$38.3 million bond issue	Parks, Trails, Open Space & Libraries
1998	BCC authorizes 1/8 cent sales tax and creation of remediation districts	Flood control; public safety; groundwater protection
1996	Voters approve \$19 million Public Safety Bond	Jail expansion; regional public safety radio system; Kids Kottage II
1995	Regional Road Impact Fee	Streets and highways
1995	NV Legislature authorizes 1.5% Water Mgmt. Fee	Plan preparation, administration, and implementation
1994	Voters approve Library 2 cent tax override	NW Reno Branch Library
1990	Voters approve Statewide Parks & Wildlife bond issue	Bartley/Anderson Reg. Park N. Valleys Reg. Sports Complex S. Valleys Reg. Sports Complex
1989	NV Legislature authorizes 5 cent Capital Facilities Tax	Family/Reno Justice Court Bldg
1989	Sale of Washoe Medical Facility	County Administration Complex
1989	SAD #9	South Truckee Meadows Wastewater Treatment Facility
1987	Lease arrangement with Old Town Mall	Sierra View Branch Library
1984	Voters approve \$30 million bond issue	Consolidated Detention Facility
1976	Voters approve bond issue	Senior Center
1973	NV Legislature authorizes Residential Construction Tax	Community parks & recreation facilities

Project Categories

This section of the *FY 2006-2010 Capital Improvements Program* summarizes information for the following project categories:

- Water and Wastewater
- Stormwater Management
- Erosion Control
- Streets and Highways
- Major Equipment and Buildings
- Parks, Trails and Land Acquisition
- Technology

As stated in the Overview section of this document, the dual purpose of a capital improvements program is to plan for 1) maintenance of existing infrastructure and 2) constructing and/or acquiring new facilities and technology to meet demands from growth. Each category includes a list of projects proposed for the next five years, non-programmed project requests and a description of each project.

Water and Wastewater Projects

Inventory

The Department of Water Resources Utility Division is responsible for the day-to-day operation of the County's water systems (20), wastewater treatment and conveyance facilities and reclaimed water facilities. The wastewater treatment plants (3) serve south Truckee Meadows, east Lemmon Valley and Cold Springs Valley. As of December 2004, DWR had 17,636 billable water accounts, an increase of 1,394 accounts from December 2003 – an 8.6% increase. As of December 2004, DWR had 14,669 billable sewer customers, an increase of 1,495 accounts from December of 2003 – an 11.3% increase. DWR's reclaimed water operation is associated with the South Truckee Meadows Water Reclamation Facility. The Division's reclaimed water accounts have grown steadily over the last few years, it currently delivers 697 million gallons of reclaimed water (2,140 acre feet) – instead of scarce potable water. As of December 2004, the department had 189 reclaimed water customers (golf courses, etc.) up from 157 in the prior year.

Evaluation Criteria

The criteria for evaluation of water system repair/replacement projects are compliance with fire flow requirements (e.g. tank and pipe size and pressure), consistency with design specifications (e.g. well house mechanical and sanitary specifications), pipe characteristics (e.g. age, material, and breakage problems), and potential for water conservation (e.g. water meters). Wastewater system repair/replacement projects are included in this Capital Improvements Program if they satisfy the need for compliance with health standards (e.g. improvements to treatment facilities to meet state-mandated conditions).

For new facilities, priority is given to facilities serving existing development that is below the standard adopted in the Comprehensive Plan, followed by approved unbuilt developments, and planned land uses needing service.

Table 19
FY 2006 - 2010 CIP
Water Projects

Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Water Projects - Water Utility Fund						
Arsenic Removal Washoe County Systems	\$ 500,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,500,000
Capital Repairs Contingency	100,000	100,000	100,000	100,000	100,000	500,000
Double Diamond Water Wholesale Supply	90,000	-	-	7,000	-	97,000
Hidden Valley Water - Storage	-	60,000	-	-	-	60,000
Hidden Valley Water - Storage&Transmission	2,000,000	2,000,000	-	-	-	4,000,000
Hidden Valley Water Supply	3,100,000	-	-	-	-	3,100,000
Hidden Valley Water Transmission Main	1,400,000	-	-	-	-	1,400,000
Horizon Hills Tank #2	140,000	1,300,000	-	-	-	1,440,000
Lemmon Valley Water - Groundwater Supply	250,000	200,000	-	-	-	450,000
Lemmon Valley Water - System Expansion	150,000	200,000	-	-	-	350,000
Lemmon Valley Water - Transmission Main	300,000	500,000	-	-	-	800,000
Lemmon Valley Water Heppner System Exp	1,000,000	500,000	500,000	-	-	2,000,000
Lemmon Valley Water System Rehabilitation	500,000	500,000	500,000	-	-	1,500,000
Mt Rose Water - Distribution Improvements	1,250,000	500,000	500,000	215,000	215,000	2,680,000
Mt. Rose Water Transmission	400,000	400,000	400,000	400,000	400,000	2,000,000
North Valley Interim Water Supply (500AF)	7,000,000	-	-	-	-	7,000,000
North Valley Interim Water Supply (600 gpm)	8,000,000	-	-	-	-	8,000,000
Pleasant Valley Interceptor I (Reach 4)	200,000	-	-	-	-	200,000
South Truckee Meadows Transmission Lines	650,000	1,500,000	530,000	530,000	600,000	3,810,000
South Truckee Meadows Water Storage	775,000	350,000	650,000	1,000,000	200,000	2,975,000
Southeast Truckee Meadows Water	500,000	200,000	200,000	200,000	100,000	1,200,000
Southwest Well Development	500,000	500,000	-	-	-	1,000,000
Spanish Springs Water Groundwater Supply	1,630,000	-	-	-	-	1,630,000
Spanish Springs Water Storage	2,000,000	1,000,000	2,000,000	-	-	5,000,000
Spanish Springs Water Transmission	4,103,700	2,297,000	-	-	-	6,400,700
St. James Water Groundwater Supply	-	500,000	1,000,000	100,000	-	1,600,000
STMW Treatment Facilities	7,500,000	19,600,000	6,900,000	2,000,000	6,500,000	42,500,000
Sunrise Water - Storage	-	-	-	650,000	-	650,000
Thomas Creek Water-Storage	-	150,000	150,000	-	-	300,000
Truckee Canyon Water System	500,000	1,000,000	1,000,000	-	-	2,500,000
Utility SCADA System Upgrades	50,000	-	50,000	50,000	-	150,000
Utility System Meter Replacement	350,000	50,000	50,000	50,000	50,000	550,000
Utility System Security Upgrades	25,000	25,000	25,000	-	-	75,000
Utility System Tank Rehabilitation	140,000	140,000	100,000	130,000	80,000	590,000
Utility System Truck Fill Stations	65,000	65,000	65,000	-	-	195,000
Utility System Water Storage Tank Overflow	60,000	60,000	60,000	62,000	64,000	306,000
Utility System Water Valve Replacement	50,000	50,000	50,000	50,000	50,000	250,000
Verdi Business Park Water Cooperative	300,000	230,000	-	-	-	530,000
Verdi Springs Water Company Acquisition	100,000	200,000	-	-	-	300,000
Verdi Water System	-	1,000,000	1,000,000	1,000,000	-	3,000,000
Water Rights Acquisition Program	100,000	100,000	100,000	100,000	100,000	500,000
Water Treatment Pilot Testing	50,000	50,000	50,000	50,000	50,000	250,000
Waterline Extension Program	500,000	500,000	500,000	500,000	500,000	2,500,000

**Table 19
FY 2006 – 2010 CIP
Water Projects (continued)**

Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Water Projects - South Truckee Meadows General Improvement District Funded						
Arsenic Removal	500,000	-	-	-	-	500,000
Future Wells	1,000,000	750,000	670,000	400,000	-	2,820,000
Master Plan Update	50,000	-	-	-	50,000	100,000
Storage	25,000	650,000	350,000	-	-	1,025,000
Storage Tank Rehabilitation	130,000	130,000	140,000	140,000	120,000	660,000
System Rehabilitation	120,000	120,000	230,000	170,000	100,000	740,000
Transmission Line Extension	600,000	250,000	250,000	500,000	500,000	2,100,000
Water Line Extension Program	230,000	240,000	240,000	500,000	-	1,210,000
Whites Creek Park Soccer Field Water	150,000	-	-	-	-	150,000
Water Projects - Federal, State, Special Assessment and Other Funded						
Hidden Valley Water Supply	14,600,000	-	-	-	-	14,600,000
Lemmon Valley Water Heppner System Exp	1,500,000	500,000	-	-	-	2,000,000
Utility System Security Upgrades	25,000	25,000	25,000	-	-	75,000
Utility System Security Upgrades	25,000	25,000	25,000	-	-	75,000
Verdi Riverdale Water System	2,000,000	1,500,000	-	-	-	3,500,000
Water Projects - Developer Funded						
Callamont Booster Pump Station	102,000	102,000	-	-	-	204,000
Double Diamond Water Wholesale Supply	1,210,000	400,000	-	70,000	-	1,680,000
Mt Rose Water Storage	1,000,000	-	-	-	-	1,000,000
Mt Rose Water-Groundwater Supply	1,500,000	-	-	-	-	1,500,000
Mt Rose Water Transmission	100,000	100,000	100,000	100,000	100,000	500,000
South Truckee Meadows Water Storage	25,000	650,000	350,000	-	800,000	1,825,000
Southeast Truckee Meadows Water	4,500,000	800,000	800,000	800,000	500,000	7,400,000
St. James Water - Transmission	-	130,000	290,000	-	-	420,000
Verdi Water System	2,100,000	3,200,000	2,000,000	2,000,000	2,000,000	11,300,000
Warm Springs Wastewater Treatment Facility	3,200,000	-	-	1,326,000	-	4,526,000
Water Projects - Central Truckee Meadows Remediation District Funded						
Kietzke Lane Well Treatment System	-	-	85,000	-	-	85,000
Mill Street Well Treatment System	-	85,000	-	-	-	85,000
Morrill Avenue Well Treatment	135,000	-	-	-	-	135,000
New PCE Treatment Facilities	-	-	1,200,000	-	-	1,200,000
New Treatment Systems	-	-	1,200,000	-	-	1,200,000
Total Water Projects	\$ 81,155,700	\$ 47,484,000	\$ 24,435,000	\$ 13,200,000	\$ 13,179,000	\$179,453,700

Water Project Descriptions

Arsenic Removal: Washoe County Systems

FY 2006: Complete bench-scale and pilot-testing to develop best available treatment alternatives for arsenic removal. FY 2006-07: Design and implement arsenic removal or water blending facilities based on preferred alternatives.

Callamont Booster Pump Station

Construct a new water booster pump station to tie Callamont area to upper zone. Required to support new growth in the Mt. Rose service area.

Capital Repairs Contingency

Contingency projects to provide for repair of facilities.

Double Diamond Water Wholesale Supply

Complete interties between Washoe County and Truckee Meadows Water Authority (TMWA) distribution systems. Reimburse TMWA for system improvements necessary to supply wholesale water to Washoe County. Includes extension of water mains in the Double Diamond/Southeast Truckee Meadows Area. Construction of the interties allows Washoe County to receive wholesale water for resale to customers in the Double Diamond area in accordance with the November 1999 "wholesale water service agreement for portions of the southeast Truckee Meadows" between TMWA and Washoe County.

Hidden Valley Water - Storage

Remove old tank #3 (\$50,000) when new tank (1SE9410-830) is completed; improve access to existing tanks 1 & 2 (\$10,000). This will provide system upgrades consistent with Washoe County standards.

Hidden Valley Water – Storage & Transmission Main

Add storage (1+ mg) to serve the south portion of the Hidden Valley system and portions of South Truckee Meadows. Construct 13,000 feet of transmission main from the new tank to the South Truckee Meadows system. This will provide system upgrades consistent with Washoe County standards, including adequate fire flow, storage and pressures for both Hidden Valley and South Truckee Meadows. Provide a means to utilize water from Longley Water Treatment Facility in east and south areas served by Washoe County systems. The tank site tentatively identified in Hidden Valley Facilities Plan prepared in 2004. Alternate routes for transmission main are being studied.

Hidden Valley Water Supply

Construction of a 4 mgd water treatment facility. Construct new transmission mains to and from the new plant. Reconstruct Well #3 and Well #4. Upgrade Well #5 and construct new groundwater well at the treatment plant site. In order to meet the build-out supply demands of the Hidden Valley service area, additional water supplies must be developed. Approximately 50% of the water presently supplied to Hidden Valley is TMWA wholesale water. TMWA rates are expected to increase 43% over the next three years. Well #3 has arsenic above new federal drinking water standards. Well #5 shows trace amounts of PCE and may need treatment. Stantec facility plan recommended a water treatment facility. Facility plan update project, completed by Ecologic, confirmed the need for a drinking water treatment facility for Hidden Valley. Ecologic and CH2mHill began final design work in November 2004. Treatment facilities to be on line by January 2006 to meet new federal drinking water standards for arsenic.

Hidden Valley Water – Transmission Main

Construct 7,000 feet of transmission main to the Hidden Valley water system. The new main will connect to the existing Washoe County system in Longley Lane, and extend through easements and Mira Loma Drive to connect with the southern area of the Hidden Valley system. This line is needed to directly

convey water to a new storage tank (1SE9410-830) in southern Hidden Valley. The tank and transmission main will provide required fire flows to the commercial areas developing on Longley Lane without depending on the TMWA system for fire storage. The line is needed to provide a second supply main into Hidden Valley. This transmission main is identified and discussed as a system component in the water facility plan for Hidden Valley that was completed in 2004. Design to be accomplished in 2005.

Horizon Hills Tank #2

Design and construct new 1 million gallon water storage tank for Horizon Hills and west side of Lemmon Valley water system. Required to serve new development and improve fire protection. Acquisition of site adjacent to Horizon Hills tank #1 is in progress and will be completed by January 2005.

Lemmon Valley Groundwater Supply

Rehabilitate and equip Lemmon Valley Well #8 to pump at higher capacity. Will add additional supply capacity for north Lemmon Valley. Additional capacity is needed to supply area proposed for expansion to alleviate failures of existing domestic wells. The current well house and equipment does not meet standards for Washoe County water systems. Well was inspected and tested in 2004 and determined to be suitable for capacity increase.

Lemmon Valley Water Heppner System Expansion

Expand the Lemmon Valley water system to provide service to the 529 lots in the Heppner area not served by community water. The Heppner subdivisions are an area in north Lemmon Valley containing 638 residential parcels. 109 of the parcels are served by the Washoe County water system. It has been determined by USGS and Washoe County studies that groundwater levels have been declining at a rate of 1 to 2 feet per year since the subdivisions were built in the 1960's. Residential wells have been failing at a rate of about 5 to 15 per year. More than 160 wells have been deepened or replaced since 1984. Washoe County has been asked by homeowners to help develop a plan to remedy the situation. The Department of Water Resources (DWR) has met with homeowner groups and discussed projects for community water system expansion and groundwater recharge. DWR prepared cost estimates for alternative solutions to the problem. Expansion of the community water system to serve the entire area is estimated to cost \$4.5 million. Washoe County has been successful in obtaining grant funding from two sources to offset costs for system expansion. The State of Nevada granted Washoe County \$1,280,300 through the AB198 Grant program. Additionally, Washoe County has been notified of a grant award from the Federal Government in the amount of \$1,164,300 through the State and Tribal Assistance Grant Program (STAG). Grant funding represents about 50% of the total projected cost, or about \$2,445,000 of the \$4,900,000 estimated total through 2010. It is anticipated the County portion of the costs will be reimbursed through connection fees from residents as they hookup to the County System. It is anticipated that \$900,000 will be expended on the project in fiscal year 2005.

Lemmon Valley Water - System Expansion

Construct a new transmission main to connect well 9 to Lemmon Valley distribution systems. Well 9 is currently connected to TMWA's Stead system and provides exchange water to that system. Plans for the Lemmon Valley water system include connecting well 9 to the Washoe County system to provide for planned needs.

Lemmon Valley Water System Rehabilitation

Replace existing water mains and appurtenances using materials that meet current Washoe County standards for public water systems, and install new mains to provide looping and required fire flows within the system. Washoe County owns and operates the water system installed by the Lemmon Valley water company more than 30 years ago. The system has required intensive maintenance due to its age and the use of materials that do not meet current standards for public water systems. Water mains will be

replaced. Valves, meters, and fire hydrants will be added, and new mains will be installed to provide improved service, fire protection, and operational flexibility.

Lemmon Valley Water Transmission Main

Construct a new transmission main to connect Well #8 to Lemmon Valley distribution systems. Existing main is not of adequate size to convey the increased capacity from Well 8.

Mt. Rose Water Groundwater Supply

Design and equip two Callamont wells to meet projected growth in the Mt. Rose service area.

Mt. Rose Water Storage

Construct Callamont tank to meet customer growth. Increase storage capacity of the Mt. Rose water system to meet revised storage criteria and increasing customer demand.

Mt. Rose Water Transmission

Construct transmission mains to intertie new wells and storage tanks to Mt. Rose water system. Additional transmission main construction will take place in a multi-year program of system upgrades. Transmission mains include the Tank 4 transmission main, Tank 4 transmission main extension, Callamont, Timberline, Tessa to Mt. Rose Well 3 and Tessa to Montreux. New transmission mains required for system growth and enhancement, as identified in the 2001 Mt. Rose water system master plan.

Mt. Rose Water Distribution Improvements

Construct new distribution mains to close loops and improve water distribution in Mt. Rose area. Improvements were identified in the Mt. Rose master plan.

North Valley Interim Water Supply (500 AF Recharge)

Water improvements would connect TMWA Raleigh Heights water systems with Lemmon Valley/Horizon Hills and recharge Lemmon Valley wells during the winter months and extract approximately 500 af out in the summer months. This project would be an initial water supply for Golden Valley and Lemmon Valley. There are several approved subdivisions requesting water.

North Valley Interim Water Supply (600 gpm)

This project would provide up to 600 gpm of wholesales purchased water from TMWA to Golden Valley and southern portions of Lemmon Valley (Military Road and Lemmon Drive). It would also provide water for recharge with water extraction in summer months. This project would provide water service to several approved subdivisions in the Golden Valley and Lemmon Valley areas.

Southeast Truckee Meadows Water

Install improvements to serve new developments in Southeast Truckee Meadows. Improvements include water pipe, valves, pressure control modifications and connection to storage. Improvements are needed to serve new development.

South Truckee Meadows Water Treatment Facilities

Construct two water treatment facilities within the South Truckee Meadows service area. Site selection and land acquisition for both proposed facilities will be completed in FY 2005. Design of the lower facility will continue. Construction of the lower facility is estimated to be completed by FY 2008. Facilities also include primary and secondary wells, diversion structures, transmission mains and creek flow monitoring stations. Utilize surface water resources to serve new growth, lessen dependence upon groundwater and facilities will treat existing groundwater wells for arsenic.

South Truckee Meadows Transmission Lines

Construct new water transmission mains for the South Truckee Meadows system as needed, transmission mains and control valves identified by the 2002 STMF Facility Plan. Continue to meet demands of new development in the South Truckee Meadows and provide improvements identified by the 2002 South Truckee Meadows facility plan.

Spanish Springs Water Groundwater Supply

FY 2006: Equip Spring Creek Well #7. Drill and equip new well, which is identified as the “Donovan Well” #1 in the Spanish Springs Water Facility Plan. Additional well supply required to meet peak demands and provide supply redundancy in the Spanish Springs Valley.

Spanish Springs Water Storage

Planning, design and construction of additional water storage facilities to serve new and existing development in the Spanish Springs Valley, as identified in the Spanish Springs water facility plan. Additional storage is required to serve new development in the valley.

Spanish Springs Water Transmission

Project entails water transmission improvements to serve new development in Spanish Springs. This project contains all of the transmission improvements identified in the draft Spanish Springs facility plan. Spanish Springs facility plan identifies key transmission facilities required to integrate the three Washoe County water systems in the Spanish Springs Valley, convey wholesale water to areas of new development, and connect new wells to the transmission and distribution system.

St. James Water Groundwater Supply

Construct two St. James wells and transmission main to supply St. James water system. Required to support growth in the service area.

St. James Water Transmission

Construct new transmission main to tie new wells into St. James water system. Required to support new growth in the service area.

STM Transmission Lines

Construct new water transmission mains for the South Truckee Meadows (STM) water system as needed transmission mains and control valves identified by the 2002 STM Facility Plan. Continue to meet demands of new development in the South Truckee Meadows and provide improvements identified by the 2002 South Truckee Meadows facility plan.

STM Water Storage

Construct new water storage identified by South Truckee Meadows facility plan, specifically the East Side Zone 11 and 12 storage and the West Side Zone 13 storage. Approximate needed storage is Zone 11 - 3 mg, Zone 12 = 4 mg, Zone 13 = 2 mg. Required to support new growth in the STM area.

Sunrise Water Storage

Construct a new 350,000 gallon water storage reservoir with appurtenant access road and water transmission main to serve the Sunrise estates area in Pleasant Valley. In 1997 Galena Creek flooded and washed out vehicle access to the existing water tank. The cost of constructing a flood-proof access is prohibitive and there are currently no alternative routes for a new access road.

Southwest Truckee Meadows Well Development

FY 2004: acquire two well sites, drill two new production wells to serve the area north of Mt. Rose Highway and south of Zolezzi Lane. FY 2005: equip first production well. FY 2006: equip second

production well. Additional supply required to serve new development and replace capacity lost through retrofit of existing wells.

Thomas Creek Water Storage

Construct a new 500,000 gallon water storage tank, along with site work and all related appurtenances. This project is needed to provide additional storage and higher water pressure for the anticipated customer base.

Truckee Canyon Water System

Expand system for new development, add tank for additional operating and fire storage, add second well for redundancy, and add arsenic treatment to meet new federal drinking water standards.

Utility SCADA System Upgrades

Upgrades to water and wastewater SCADA systems at the Utility Division offices, South Truckee Meadows Water Reclamation Facility and various field locations. Enable utility division operations, maintenance and supervisory personnel to more closely monitor water and wastewater utility operations, water consumption, periods of peak demand, etc.

Utility System Meter Replacement Upgrade

Replacing and upgrading old meters within the various County operated systems. Having all customers on system compatible water meters allows for a more accurate measurement of water delivered.

Utility System Security Upgrades at Remote Facilities

Increase security with monitoring at remote well sites, storage tanks, etc. After September 11, 2001, all water systems have been alerted to increase security measures. Water systems may be one of the major targets for terrorists.

Utility System Tank Rehabilitation

Inspection, repair and restoration of existing tanks. Fiscal year 2003: Mt. Rose 2, Desert Springs 2a, Lemmon Valley 1. Fiscal year 2004: Desert Springs 1, Hidden Valley 3, Spring Creek 1b. Fiscal year 2005: Hidden Valley 2, Desert Springs 3, Double Diamond 1. Fiscal year 2006: Mt. Rose 1, Lemmon Valley 1, Spring Creek 1a. Fiscal year 2007: Thomas Creek 1.

Utility System Truck Fill Stations

Construct water truck fills to supply construction water in Mt. Rose, Double Diamond, Spanish Springs, Lemmon Valley sewer treatment plant, STMWRF, and Public Works yard on Longley Lane. Provide construction water at approved, controllable sites to eliminate fire hydrant usage.

Utility System Water Storage Tank Overflow

Upgrade overflow systems for various Utility Division water storage tanks including Thomas Creek #1, Hidden Valley #2 and #3, and Lemmon Valley. Provide adequate drainage for excess or emergency discharge from water tanks.

Utility System Water Valve Replacement

Replace water system valves that are inoperable at this time. Unable to shut down system for repair.

Verdi Business Park Water Cooperative

Verdi Business Water Cooperative serves 9 commercial/industrial customers in east Verdi near I-80 and old Highway 40. The system is planned to serve 15 customers. Washoe County will take over ownership and operation of the system and install needed improvements. Improvements will include a second well, upgrading existing tanks, installing disinfection, improving electrical and control systems,

and connecting to the County's SCADA system. Washoe County has been asked by the Cooperative to acquire and operate the water system. The County will install needed system improvements and recover the costs through service fees and surcharges to the users.

Verdi Springs Water Company Acquisition/Improvements

This project consists of acquisition of Verdi Springs and Verdi Mutual Water Company as well as construction of improvements to serve the needs of water users. The improvements will consist of equipping an existing well and improvements to the existing spring facilities. Water sources owned by the water company have the capability of providing more water than currently used. This acquisition could provide a primary or secondary source for a proposed special assessment district or other users.

Verdi Water System

This project consists of constructing the necessary infrastructure to serve both new development planned in the Verdi Service area and existing residences in the Verdi service area. Infrastructure to serve new development will likely be built and dedicated by the developers. Approved developments in the Verdi service area are projected to have 3,000 plus residential and commercial units, which will require municipal water service. Existing developments are experiencing individual well problems and will likely require municipal water service in the future. Washoe County is the service purveyor in the Verdi service area.

Verdi Riverdale Water System

This project consists of construction improvements to serve the Riverdale and Verdi Elementary School. The improvements will consist of improving an existing well and drilling a new well at the school, new pumping facilities, 6" - 14" transmission/distribution main, fire hydrants, service connections and a 500,000 gallon or larger storage tank. The Riverdale subdivision was constructed on individual wells. Recently a number of homeowners have experienced well problems requiring them to deepen their existing wells. Some homeowners have not been able to re-drill new wells and have not been able to locate an alternative water supply.

Water Rights Acquisition Program

Acquire water rights for County facilities and future needs. Implement economical and efficient methods to acquire water rights for regional water management goals.

Water Treatment Pilot Testing

Conduct water quality characterization, bench-scale and pilot scale testing for Department of Water Resources (DWR) drinking water systems. Several DWR water systems require treatment for arsenic. Nitrates are present in some Spanish Springs wells. DWR is presently pursuing water treatment facilities for South Truckee Meadows and Hidden Valley. Pilot testing is used to measure treatment effectiveness and refine final design criteria.

Waterline Extension Program

Extension of existing water system to meet projected future service needs and provides additional reliability of the distribution system. This is an effort to continue improvements to water distribution systems to enhance water quality and operations.

STMGID Arsenic Removal

Design and implementation of arsenic removal facilities. Newly adopted federal regulations require water purveyors to comply with the new drinking water standard for arsenic by January 2006. Federal regulations adopted to set arsenic standard for drinking water at 10 parts per billion.

STMGID Future Wells

Constructing production wells for STMGID system. Developing production wells to meet groundwater right allocations and customer demand. Customer demand increases annually. Production well sites are difficult to obtain because of housing development and geologic constraints.

STMGID Master Plan Update

The update is a continuation of water master planning for the selection and design of facilities serving development in the South Truckee Meadows hydrographic basin. Updates information contained in the adopted 1982 plan.

STMGID Storage

This project will construct a 1 million gallon water storage tank and access road.

STMGID Storage Tank Rehabilitation

Rehabilitation of STMGID tanks 2 through 6. Schedule: 2005: Tank 4, Tank 6 (Timberline) roof repairs. 2006: Tank 5. 2007: Tank 6 (Timberline tank). 2008: Tank 3. 2009: Tank 2. This project is required to maintain the integrity of water storage tanks.

STMGID System Rehabilitation

Repair and replace existing water distribution. Program: replace 2 miles of main in Setting Bull area, 2 miles of main in Pinion area, Thomas Creek intertie metering, Mt. Rose intertie metering, water valve replacements and STMGID Well #4 rehab. Project reflects the existing STMGID five year CIP and repair and replacement program.

STMGID Transmission Line Extension

Extension of transmission mains as needed to connect supply and storage facilities. See report, STMGID infrastructure status report and recommendations of expansion capital improvement plan for fiscal year 1998/99. Also see 2002 South Truckee Meadows facility plan.

STMGID Water Line Extension Program

Extension of existing water distribution system to meet projected future service needs and provides looping of the distribution system. Continued improvements to water distribution system to enhance water quality and operations. Extension of service to newly annexed areas.

STMGID White's Creek Park Soccer Field Water Supply

Plan, design and construct, if feasible, White's Creek water supply for White's Creek park soccer field. Eliminate reliance on treated water for soccer field.

CTMRD-PCE Remediation – Kietzke Lane Well Treatment System

Contingency to replace components of existing wellhead treatment equipment on the Kietzke Lane municipal water supply well. This well has been impacted by PCE contaminated groundwater. Schedule based on specific component life expectancy at the time of initial construction (1998) or most recent subsequent replacement. Continued operation of this wellhead treatment system is necessary to protect the quality of groundwater in the central Truckee Meadows produced for municipal, domestic, and other beneficial uses. This allows for the continued use of groundwater as a key component in the local public water supply at times when Truckee River flows are low or of poor quality.

CTMRD – PCE Remediation – Mill Street Well Treatment System

This is a contingency to replace components of existing wellhead treatment equipment on the Mill Street municipal water supply well. This well has been impacted by PCE contaminated groundwater. Schedule based on specific component life expectancy at the time of initial construction (1997) or most recent

subsequent replacement. Continued operation of this wellhead treatment system is necessary to protect the quality of groundwater in the central Truckee Meadows produced for municipal, domestic, and other beneficial uses. This allows for the continued use of groundwater as a key component in the local public water supply at times when Truckee River flows are low or of poor quality.

CTMRD – PCE Remediation – Morrill Avenue Well Treatment System

This is a contingency to replace components of existing wellhead treatment equipment on the Morrill Avenue municipal water supply well. This well has been impacted by PCE contaminated groundwater. Schedule based on specific component life expectancy at the time of initial construction (1996) or most recent subsequent replacement. Continued operation of this wellhead treatment system is necessary to protect the quality of groundwater in the central Truckee Meadows produced for municipal, domestic, and other beneficial uses. This allows for the continued use of groundwater as a key component in the local public water supply at times when Truckee River flows are low or of poor quality.

CTMRD – PCE Remediation – New PCE Treatment Facilities

Design and construction of wellhead treatment facilities on municipal water supply wells impacted by PCE contamination of groundwater. Protect the quality of groundwater in the central Truckee Meadows for municipal, domestic, and other beneficial uses. To allow the continued use of groundwater as a key component in the local public water supply.

CTMRD – PCE Remediation – New Treatment Systems

Design and construction of wellhead treatment facilities on municipal water supply wells impacted by PCE contamination. Protect the water quality within the Central Truckee Meadows for municipal, domestic, another beneficial uses and to maintain the continued uses of groundwater for a public water supply. Investigate, remediate, historic and orphaned PCE groundwater contamination.

**Table 20
FY 2006 - 2010 CIP
Wastewater Projects**

Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Wastewater Projects - Funded by Water Resources Fund						
Cold Springs Collection System Existing Homes	\$ 300,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,300,000
Cold Springs Wastewater Treatment Plant	200,000	-	-	-	-	200,000
Horizon Hills Sewer Improvements	-	-	50,000	200,000	-	250,000
Huffaker Hills Reservoir Improvements	250,000	8,000,000	8,000,000	-	-	16,250,000
Mt. Rose Sewer Interceptor - Phase 2	100,000	-	-	-	-	100,000
Pleasant Valley Interceptor I	4,000,000	-	-	-	-	4,000,000
SETM Reclaimed Water	345,000	-	95,000	245,000	505,000	1,190,000
Sewer line Extensions	350,000	100,000	100,000	100,000	100,000	750,000
Spanish Springs Water Reclamation Facility	13,500,000	-	-	-	-	13,500,000
STMWRF Operation and Maintenance Facilities	-	-	-	-	300,000	300,000
SWTM Reclaimed Water	100,000	100,000	100,000	100,000	100,000	500,000
Wastewater Projects - Funded by State and Federal Aid						
Huffaker Hills Reservoir Improvements	750,000	-	-	-	-	750,000
Lawton/Verdi Wastewater Project to Stateline	4,500,000	2,000,000	2,000,000	-	-	8,500,000
STMWRF Plant Expansion	-	-	-	1,000,000	10,000,000	11,000,000
Wastewater Projects - Funded by Developers						
Cold Springs Wastewater Treatment Plant	600,000	-	-	-	-	600,000
Mt Rose Sewer Interceptor	1,000,000	-	-	-	-	1,000,000
Pleasant Valley Interceptor II (Reach 4)	3,500,000	-	-	-	-	3,500,000
SETM Reclaimed Water	400,000	745,000	650,000	500,000	240,000	2,535,000
SWTM Reclaimed Water	300,000	300,000	300,000	300,000	300,000	1,500,000
Wastewater Projects - Funded by a Special Assessment District						
Spanish Springs Valley Nitrate Occurrence	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Wastewater Projects - Funded by Other Sources						
Lawton/Verdi Wastewater Project to Stateline	200,000	100,000	100,000	-	-	400,000
Lawton/Verdi Wastewater Project to Stateline	1,300,000	750,000	750,000	-	-	2,800,000
Mogul Intertie from existing Lawton-Verdi Interceptor	50,000	-	-	-	-	50,000
Spanish Springs Valley Nitrate Occurrence	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Total Wastewater Projects	\$ 35,745,000	\$16,595,000	\$16,645,000	\$6,945,000	\$16,045,000	\$91,975,000

Wastewater Project Descriptions

Cold Springs Collection System Existing Homes

Design and construction of sewer collection system in Cold Springs. State law regulates aquifer groundwater quality. Increasing levels of nitrate in the Cold Springs aquifer may trigger a State requirement to construct a sewer collection system to eliminate further groundwater quality impacts from septic tank discharges. 2002 facility plan indicates nitrate levels may be attenuated by not allowing any new septic systems and sewerage existing dry sewer areas and sewerage the school

Cold Springs Wastewater Treatment Plant Expansion

Expansion of the Cold Springs Wastewater Treatment Plant from 0.35 to approximately .8 million gallons per day. Estimate includes 450,000 gpd for 1,571 Lifestyle and Bordertown new homes and Bordertown commercial development. The Cold Springs Wastewater Treatment Plant has a capacity to serve approximately 1,000 homes. It is anticipated that additional capacity will be needed to serve new development by fiscal year 2005.

Horizon Hills Sewer System Improvements

Manhole and sewer line rehabilitation and replacement in Horizon Hills. Reduce inflow of stormwater and groundwater, which impacts the performance of the Lemmon Valley wastewater treatment plant.

Huffaker Hills Reservoir Improvements

Install new reservoir lining system. The reservoir and adjacent dam were constructed in 1991. A clay liner was installed only on the bottom 25% of the reservoir. The upper 75% of the reservoir remains native soil. As STMWRF flows increase, the Nevada Department of Environmental Protection will require a lining system that meets latest standards.

Lemmon Valley Wastewater Treatment Plant Improvements

Repair lagoon berms, construct sludge-handling improvements, and construct chlorination facilities, etc. necessary to meet Nevada Department of Environmental Protection requirements. Provides necessary facility maintenance and associated upgrades to keep the facility operational.

Mogul Intertie from existing Lawton-Verdi Interceptor

Construction of a 24" sewer from the Mogul development to the existing 24" stub out which connects to the Lawton-Verdi Interceptor. Presently, numerous lots in the Mogul subdivision have dry sewer and are served by individual sewage disposal systems. Construction of this 24" sewer pipe will make the dry sewer available for service in this area.

Mt. Rose Sewer Interceptor

Design, permit and construct approximately 10,000 ft of 8-inch diameter sewer interceptor from Tannenbaum to the Mt. Rose ski area. Proposed new and expanded developments require public sewer connection.

Pleasant Valley Interceptor I

Design and construct a sewer interceptor to serve Steamboat Valley, Pleasant Valley and the St. James development. 2005: complete interceptor as far as Dorothy Towne lift station. A sewer interceptor is required to transport sewage from existing and approved developments in Pleasant Valley and surrounding areas to the South Truckee Meadows Water Reclamation Facility.

Pleasant Valley Interceptor II

Design and construction of a sewer interceptor to serve Steamboat Valley, Pleasant Valley, and the St. James development. WWUF's share is for easements and rights-of-way. A sewer interceptor is required

to transport sewage from existing and approved developments in Pleasant Valley and surrounding areas to the South Truckee Meadows Water Reclamation Facility.

Sewerline Extensions

Minor sewerline extensions in various areas. Design and construct Southwest Vistas lift station in FY 2005. As new pocket areas develop, they may require the extension of the County's sewer collection system to provide service

Spanish Springs Valley Nitrate Occurrence

Design and construction of public sewer facilities in phases as funding becomes available. This project is being implemented as one of several approaches for resolution of high nitrate concentrations in the Spanish Springs groundwater. A related project, Nitrate Contamination Alternatives Investigation, is underway to evaluate alternatives to lowering nitrates in the groundwater resources. Increasing nitrates in public and private groundwater wells within Spanish Springs have been documented over the past several years. Recent studies by the USGS have indicated a link between groundwater contaminations in certain portions of the Spanish Springs Valley with the locations of high densities of septic tanks.

Spanish Springs Water Reclamation Facility

Secure permanent sewer treatment capacity for 8,500 County customers in unincorporated Spanish Springs Valley (2,350 existing, 2,000 septic-to-sewer, and new growth through 2025). First \$13.5 million covers contract with City of Sparks for permanent capacity for first 2,889 equivalent residential units. Based upon the Spanish Springs Valley Sewer Treatment and Effluent Disposal Facility Plan completed in October 2004, it appears to be equal cost for the County to construct its own water reclamation facility to serve unincorporated Spanish Springs then to continue to pay connection fees to City of Sparks for equivalent treatment capacity at the Truckee Meadows Water Reclamation Facility (TMWRF). Contracting with Sparks for capacity at TMWRF is the preferred project.

STMWRF Operation and Maintenance Facilities

Design, permitting and construction of new maintenance building at South Truckee Meadows Water Reclamation Facility. Incorporated into STMWRF Phase III planning, design and construction. Construction of maintenance building will enable water operations staff to store materials and equipment required. Existing storage facilities at STMWRF are being converted to office space.

STMWRF Plant Expansion

Design and construction of plant expansion from 4.1 to 6.0 million gallons day. Expansion is needed due to development of the South Truckee Meadows. Timing of expansion dependent upon pace of new development in the area.

Warm Springs Wastewater Treatment Facility

Design, permitting and construction of a new Warm Springs Water Reclamation Facility (WSWRF). The facility will serve the proposed 750 lot subdivision at the Warm Springs Ranch. The facility will be constructed in two phases. The Warm Springs Ranch Subdivision is located within the specific planning area of the Warm Springs Valley. The wastewater treatment facility will provide sewer service for the subdivision and protect the groundwater from contamination caused by sewage disposal.

SETM Reclaimed Water

Reclaimed water system within the Damonte Ranch area to serve two elementary schools, 72 acres of community parks, 32 acre sports complex, 175 acres of commercial development. The existing potable water supply, including groundwater and wholesale sources, is insufficient to supply the build-out demands of the Double Diamond water system. The Damonte Ranch area is supplied by the Double Diamond water system. Development of reclaimed water system will reduce the ultimate potable water

supply requirement, potentially eliminating costly upgrades to the Truckee Meadows Water Authority system to supply additional wholesale water

SWTM Reclaimed Water

Extend effluent reuse facilities within the Southwest Truckee Meadows area. Provide irrigation water to proposed golf courses, parks and other suitable facilities.

Flood and Stormwater Management and Erosion Control Projects

A major focus of flood management planning in the Truckee Meadows is the Truckee River Corridor Flood Management Project. In order to develop a consensus for a flood plan with public input, Reno, Sparks and Washoe County created a community-based group known as the Community Coalition for Truckee River Flood Management that works in cooperation with the Army Corps of Engineers. In 2002 the Coalition recommended the “Living River” flood management concept to the Corps of Engineers. The Corps of Engineers started environmental and economic impact studies on four Truckee River flood management concepts: the Coalition’s concept, two structural alternatives, and the no action alternative. On March 11, 2003, the Board of County Commissioners approved a plan that would enable acquisition of lands needed for implementation of the Truckee River Flood Management Project. The action allows the County to move forward and set aside lands needed for the project, retaining the flood project integrity while waiting for congressional authorization and appropriation in 2004.

The Tahoe Regional Planning Agency (TRPA) Environmental Improvement Program (EIP) is an ongoing program designed to preserve, protect and enhance the environment in the Lake Tahoe basin. The areas of concern addressed by individual projects include water quality, air quality, soil conservation, vegetation, fisheries, wildlife, scenic resources, recreation and noise.

Washoe County Public Works has been involved in a continuing effort to treat County right-of-ways with erosion control and water quality improvements to reduce sediment and nutrient loads in stormwater runoff that reaches Lake Tahoe. Past improvements have included timber retaining walls, block retaining walls, rock slope protection, curb and gutter, storm drain pipe, drop inlets, storm manholes, detention/infiltration basins, sediment traps, stormwater detention vaults, plowed snow storage, check dams, plants and vegetation. The water quality improvement/erosion control projects at Lake Tahoe listed in the *FY 2006-2010 CIP* are funded with a combination of State contributions from the Nevada Tahoe Bond Act, federal grants from the U.S. Forest Service, Corps of Engineers, and water quality/SEZ mitigation funds that are collected by the Tahoe Regional Planning Agency (TRPA)

Table 21 FY 2006 - 2010 CIP Flood Control and Stormwater Management Projects						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Flood Projects-funded by the Stormwater District, Water Management Fee, .125% Infrastructure Sales Tax & Other Sources						
Bailey Canyon Stormwater Control	\$ -	\$ 85,000	\$ 500,000	\$ 500,000	\$ 500,000	\$1,585,000
Hidden Valley Stormwater Control Facilities	-	-	70,000	116,000	759,000	945,000
North Spanish Springs Stormwater Project	6,797,000	-	-	-	-	6,797,000
SS Stormwater: Desert Springs Improvement	500,000	1,500,000	-	-	-	2,000,000
Sun Valley Stormwater Control	-	-	70,000	682,000	-	752,000
Truckee River Corridor Flood Control	36,145,611	22,000,000	28,000,000	29,000,000	15,000,000	130,145,611
Virginia Foothills Stormwater Control	85,000	70,000	1,000,000	3,000,000	-	4,155,000
Total Flood Projects	\$ 43,527,611	\$ 23,655,000	\$ 29,640,000	\$ 33,298,000	\$ 16,259,000	\$146,379,611

Stormwater Management Project Descriptions

Bailey Canyon Stormwater Control

Drainage facilities under Toll Road and Geiger Grade have been constructed to carry the 100-year flood flows of Bailey Canyon and Steamboat Creek. Channels and debris basins connecting the drainage structures need to be completed. Facility planning to be completed in conjunction with Virginia Foothills Stormwater Project which links facilities being constructed to prevent further flooding in growth area.

Hidden Valley Stormwater Control Facilities

Flood control projects recognized in the water plan need to be re-analyzed in today's environment to see if they are financially and politically feasible. Recent attempts to implement flood control projects in already developed neighborhoods have been questioned by local citizens. Expenditures to analyze feasibility and provide for a public input is necessary to make sure the public has a voice in the process.

North Spanish Springs Stormwater Project

This project has replaced the previous Boneyard Flat flood control project to control flooding in the Spanish Springs Valley, both within unincorporated Washoe County and northern Sparks sphere of influence area. Facilities identified in August 2000 report Spanish Springs flood control improvements - alternatives development and evaluation by Kennedy/Jenks. Flooding from Griffith Canyon inundates the Pyramid Highway at Calle de la Plata and at Eagle Canyon Drive in Spanish Springs Valley isolating numerous residences in Northern Spanish Springs Valley and preventing emergency vehicle access. Increased urbanization in the unincorporated area has increased volume of flow that could impact Sparks without the project.

Spanish Springs Stormwater: Desert Springs Improvements

Flood control facilities under Pyramid Highway in the vicinity of the Desert Springs subdivision are needed. Pyramid Highway becomes inundated during flood events, isolating residences and preventing access by emergency vehicles.

Sun Valley Stormwater Control

A stormwater master plan for Sun Valley was completed in 1997. The report presented recommendations concerning collection and routing of stormwater within Sun Valley. The report also pointed out that many of the drainages in Sun Valley are not contained within public drainage easements and recommended drainage easements and recommended that acquisition of drainage easements be the first priority. Channels need to be located in drainage easements with legal access to allow proper operation and maintenance. Much of the flooding in Sun Valley can be attributed to the lack of drainage easements. Easements need to be obtained to implement the 1997 flood control master plan.

Truckee River Flood Management

US Army Corps of Engineers Truckee Meadows flood control project. System of channel, levee, floodwall, bridge, and reservoir improvements intended to protect the Truckee Meadows from flooding from the Truckee River, Steamboat Creek, and the North Truckee Drain. The local responsibility is to provide lands, easements, rights-of-way, relocations, and damages. The purpose of the project is to prevent the enormous damages the community sustained in the 1997 flood.

Virginia Foothills Stormwater Control

Flood control projects recognized in the Water Plan need to be re-analyzed in today's environment to see if they are financially and politically feasible. This project would provide the funding for this analysis. Recent attempts to implement flood control projects in already developed neighborhoods have been questioned by local citizens.

**Table 22
FY 2006 - 2010 CIP
Erosion Control Projects**

Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Erosion Control Projects – Funded by Federal and State Aid						
Fairway Phase III EIP #231	\$ 200,000	\$ 300,000	\$ 2,500,000	\$ -	\$ -	\$ 3,000,000
Incline Village #3 EIP 266	-	-	-	200,000	800,000	1,000,000
Incline Village #4 Ponderosa EIP #671	1,500,000	-	-	-	-	1,500,000
Incline Village #5 EIP #557	-	-	125,000	375,000	-	500,000
Incline Village Tourist EIP #122	300,000	1,900,000	-	-	-	2,200,000
Lakeview EIP #672	-	200,000	300,000	1,000,000	-	1,500,000
Third Incline Creek (Corps project)	-	200,000	300,000	2,000,000	2,000,000	4,500,000
Total Erosion Control Projects	\$ 2,000,000	\$ 2,600,000	\$ 3,225,000	\$ 3,575,000	\$ 2,800,000	\$14,200,000

Erosion Control Projects

Erosion control projects at Lake Tahoe including the following:

- ♦ Fairway Phase III EIP #231
- ♦ Incline Village #3 EIP #266
- ♦ Incline Village #4 Ponderosa EIP #671
- ♦ Incline Village #5 EIP #557
- ♦ Incline Village Tourist EIP #122
- ♦ Lakeview EIP #672
- ♦ Third Incline Creek (Corps project)

The purpose of the projects is to improve the water quality of Lake Tahoe by stabilizing eroding channel banks, restoring riparian and wetland habitat, and constructing wetlands and flood plains where possible. Projects can include storm drainage pipe, manholes, sediment basins, catch basins, curb and gutter, storm water treatment vault, head wall replacement, snow storage areas, and revegetation.

Streets and Highways

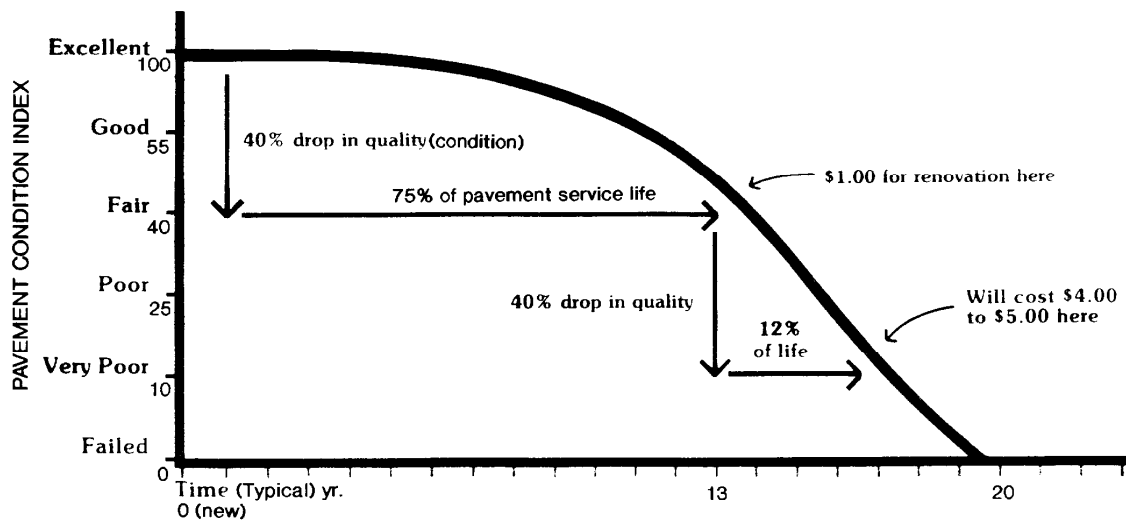
Inventory

The Washoe County Public Works Department maintains 680 miles of paved and 405 miles of unpaved roads in the unincorporated area of Washoe County.

Evaluation Criteria

Maintenance of existing County roadways by chip and slurry sealing or new asphalt overlays and the repair of bridge structures is a high priority in the Capital Improvements Program. The Washoe County Public Works Department uses the results from a pavement management program (PAVER) to generate a pavement condition index (PCI) for all County maintained public roads. The PAVER program provides a detailed assessment of street conditions based on pavement type, pavement distresses, pavement width, maintenance practices, and similar factors. The results of the PAVER program are entered into the County's geographic information system (GIS) as raw data to identify the street easements, which may require maintenance work. The Public Works Department staff makes the final determination for sealing and repaving a section of a street after final site inspection and coordination with other capital projects and local utility projects. The following figure shows the pavement life cycle break-even point based on the PAVER generated pavement condition index value.

Figure 4
Pavement Life Cycle



Traffic signals and new or improved traffic signing and striping needs, whether in response to conditions created by new growth or pre-existing deficiencies are determined using standards published in the Manual for Uniform Traffic Control Devices. The need for new or expanded roadway facilities is based on future roadway demands. This demand is determined by comparing future traffic volume projections to existing roadway capacities. New or expanded facilities are planned when projected volumes exceed existing capacity standards. Washoe County's current capacity standard is Level of Service C. Level of Service (LOS) is a graded qualitative measure of roadway performance. LOS A represents the best conditions (low volume compared to capacity) and LOS F represents the worst conditions (i.e. demand exceeds capacity).

Table 23						
FY 2006 - 2010 CIP						
Streets, Highways and Parking Lot Projects						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Streets and Parking Lot Projects - Funded by the County General Fund						
Bowers Mansion South Parking Construction	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Overlay/Surface Treatment Program Valley	2,778,662	2,917,595	3,063,475	3,216,649	3,377,481	15,353,862
Overlay/Surface Treatment Program Tahoe	910,270	955,784	1,003,573	1,053,752	1,106,439	5,029,818
Roads Guardrail Installation/Replacement	50,000	100,000	100,000	100,000	100,000	450,000
Parking Lot Infrastructure Preservation	200,000	210,000	220,500	231,525	243,101	1,105,126
Regional Transportation Commission Funded Projects						
Lemmon Dr at Military Rd Improvements	400,000	-	-	-	-	400,000
Village Blvd Improvements	881,000	-	-	-	-	881,000
Wedekind Road Reconstruction El Rancho to Sullivan Lane	381,000	-	-	-	-	381,000
White Lake Parkway Improvements	702,000	-	-	-	-	702,000
Special Assessment District Funded Projects						
Spanish Springs Valley Ranches Road	6,100,000	-	-	-	-	6,100,000
Projects not funded for the next five years						
County Route 447 Improvements - \$20,000,000	-	-	-	-	-	-
Total Streets and Parking Lot Projects	\$ 12,402,932	\$ 4,383,379	\$ 4,387,548	\$ 4,601,926	\$ 4,827,021	\$30,602,806

Street, Highway and Parking Lot Project Descriptions

Bowers Mansion South Parking Construction

Construction of the South parking that is currently a dirt lot.

County Route 447 Improvements

State Route 447 north of Gerlach to the California State line is a two lane paved rural major collector approximately 54 miles long. Washoe County paved the portion from Gerlach to the Nevada/California State line in the early 1980s and maintains it. The term State Route is a functional classification used by the Nevada Department of Transportation and does not mean that the road is maintained by the State. In 1947 the Nevada State Legislature dropped this section off their system designating it as a County road.

Lemmon Dr at Military Road Improvements

Segment 1 improvements: add acceleration lane on Lemmon north of Military for EB to NB lefts from Military; widen the NB approach to accommodate dual NB lefts w/2 NB thru and 2 SB thru lanes; construct a raised median; widen Military to provide a second receiving lane for dual lefts from Lemmon; widen shoulders; construct curb and gutter, sidewalk and drainage improvements.

Overlay/Surface Treatment Program

Annual maintenance of selected streets requiring major surface rehabilitation and/or surface treatment within the following planning areas: Forest, High Desert, North Valleys, South Valleys, Southeast, Southwest, Spanish Springs, Sun Valley, Tahoe, Truckee Canyon, and Verdi. Purpose of the program is to protect the County's investment in road infrastructure and ensure safe road surfaces.

Parking Lot Infrastructure Preservation

Annual maintenance of selected County owned parking lots requiring major surface rehabilitation and/or surface treatment. Needed to protect County investment in facilities and ensure safe parking surfaces.

Roads Guardrail Installation/Replacement

The purpose of this project is to evaluate County roads and bring guardrails up to current AASHTO standards. Several County roads were constructed with old standards. These roads often have only 2-3' of shoulder, and V-ditches with 2:1 side slopes and depths of 2' or deeper. Roads would be prioritized based on existing profile, horizontal and vertical curvature, Average Daily Traffic (ADT), and accident history.

Spanish Springs Valley Ranches Road

Pave Spanish Springs Valley Ranches Road. Funded through a Special Assessment District.

Village Blvd Improvements

Provide a safe travel surface consistent with County standards. Improvements funded with proceeds of RTC fuel tax.

Wedekind Road Reconstruction El Rancho to Sullivan

Design to reconstruct base and surface of portion of Wedekind Road to Washoe County and RTC section standards to accommodate current and future needs.

White Lake Parkway Improvements

Provide a safe travel surface consistent with County standards on White Lake Parkway from Village to Brant. Funded with RTC fuel tax proceeds.

Buildings

The Facility Management Division of the Public Works Department currently maintains over 300 structures totaling approximately 2.05 million square feet. The structures include the downtown Reno Court Complex, the Sheriff's office/Jail at 911 Parr Blvd., the Administrative Complex at Ninth & Wells, the Longley Lane shops/offices complex, libraries, the Jan Evans Juvenile Justice Facility, outlying Justice Courts, facilities at Incline Village, buildings at County Parks (museums, restrooms, shade shelters, etc.), fire stations, senior centers and leased facilities.

Following is a description of the various facilities currently housing County operations.

Courts Complex

The Courts Complex in downtown Reno includes the original Courthouse structure and additions at S. Virginia and Courts Streets and the Courts building at 1 S. Sierra. Departments located at the Courts Complex include the District Attorney, District Court, Reno Justice Court, Law Library, the County Clerk and other judicial-related services such as the Court Appointed Special Advocate (CASA) office.

The Reno Municipal Court/District Attorney building is tentatively scheduled for completion 2006. Construction time is approximately 18 months. The building will consolidate all of the District Attorney functions (previously in three locations) on one site and allow for operating efficiencies between the Reno Municipal and Reno Justice Courts for security and prisoner holding.

350 S Center St. and Parking Garage at 220 S. Center St.

Purchased in 2004 this building houses the Public Defender, Collections Division of Finance, Court Clerk and Social Services.

Sheriff's Office/Detention Facility at 911 Parr Blvd.

The Sheriff's non-Detention operations are located primarily in the triangular shaped administrative wing at the 911 Parr Boulevard site. These operations include the Office of the Sheriff, payroll, OPI, training, background, the Forensic Science Division, Records, Civil, Patrol, and Detectives.

The Detention Facility provides space for Detention Administration (central control, the public lobby, staff facilities and training), inmate housing, intake/release/transportation and video arraignment, including classification and Civil Protective Custody, inmate services and programs (medical services, visiting, food service, laundry, and industries), and support services (warehousing and maintenance).

Administrative Complex at Ninth & Wells

Operations located at the Administrative Complex at Ninth & Wells include the County Commission, Manager's office, Finance, Human Resources, Building and Safety, Community Development, Public Works, Information Technology, the Comptroller, Purchasing, Assessor, Treasurer, Recorder, Fire Department Administration, Voter Registrar, District Health and Social Services. Senior Services is housed in a separate building at 1155 E 9th Street.

Longley Lane

The Longley Lane Center is made up of seven buildings and several equipment yards. Several major divisions of the Public Works Department are located at Longley Lane, including General Services Administration, Facility Management, Equipment Services, Telecommunications and Animal Control.

In November 2002, the voters of Washoe County approved a bond issue to construct a new 48,000 sq. ft. Regional Animal Shelter. Washoe County and the Nevada Humane Society (NHS) will jointly operate the new facility. The County will be responsible for animal control, shelter and field functions and the NHS will provide aggressive adoption programs. The Humane Society is contributing \$3.25 million toward construction costs; the remaining \$10.5 million will be a general obligation bond repaid with the ad valorem tax increase.

Libraries

The Washoe County Library System currently includes six County-owned full service branches: Reno Central, the Sparks Library, the Northwest Library on Robb Drive, the Incline Village Library, Spanish Springs Library on Pyramid Highway and the South Valleys Library on Wedge Parkway in South Reno. The Sierra View Branch is in leased space in the Old Town Mall on Peckham Lane in Reno and the Peavine Branch is in leased space in Golden Valley and serves the North Valleys. The Library also has shared space in the following facilities: the Washoe County Senior Center, Duncan/Trainer School, Mendive Middle School, the Verdi Elementary School and Gerlach High School.

Incline Village

Facilities for County operations at Incline Village include the Sheriff substation, the Roads and Equipment Services facilities, and the Incline library. The Incline Justice Court, Incline Constable, Building and Safety and County Clerk are currently in leased space at Incline Village.

A new Incline Maintenance Building to house the Roads and Equipment Services operations is scheduled for construction in 2005. As noted under the Library section, the County is also constructing a new branch library at Incline. The existing library will be remodeled to house tenants currently in leased space.

Jan Evans Juvenile Justice Facility

Opened in May 2004, named after Assemblywoman Jan Evans who introduced state legislature to fund \$3 million of the project. The facility is located on a 12-acre site on Ferrari-McLeod Blvd across from the Sheriff's Department on Parr Blvd. The facility cost was approximately \$25 million, and was funded without a tax increase for the construction of the 84,000 square-foot Center. The detention portion of the new facility will continue to be identified as "Wittenberg Hall" in memory of Helen Wittenberg, an important advocate for the first juvenile detention center in Washoe County.

Table 24
FY 2006 - 2010 CIP
Major Equipment and Building Projects

Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Major Equipment Projects – Funded by the Public Works Construction Fund						
Crime Lab Toxicology - Gas Cromat/Mass Spec	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000
Microwave link Longley/Spectrum Radio Bldg	155,000	-	-	-	-	155,000
New document processor, mail opener/sorter	-	250,000	-	-	-	250,000
Tech upgrade for County Complex Telephone	25,000	475,000	-	-	-	500,000
Major Equipment Projects-Requested but not programmed over the next five years - total estimated cost of \$1,197,000						
District Court Replacement of X-Ray and Other Security Devices - \$400,000	-	-	-	-	-	-
DNA Database Laboratory - \$335,000	-	-	-	-	-	-
Sheriff - 800 Mhz Radio Upgrade - \$462,000	-	-	-	-	-	-
Total Major Equipment Projects	\$ 180,000	\$ 725,000	\$ 110,000	\$ -	\$ -	\$ 1,015,000
Building Projects – Funded by the Public Works Construction Fund						
75 Court St HVAC Upgrade	\$ 25,000	\$ 2,770,000	\$ -	\$ -	\$ -	\$ 2,795,000
Admin Complex Space Remodel	318,600	318,600	-	-	-	637,200
Baseball Stadium Design	1,180,000	-	-	-	-	1,180,000
Buildings Infrastructure Preservation	1,091,853	1,146,446	1,203,768	1,263,956	1,327,154	6,033,177
Courthouse Remodel/Engineering Design	500,000	-	1,900,000	-	-	2,400,000
Courts Historic Buildings Fire Sprinklers	-	-	-	800,000	-	800,000
Courts Pioneer Property Parking Solution	50,000	10,400,000	-	-	-	10,450,000
Davis Creek Park Garage Construction	125,000	-	-	-	-	125,000
Downtown Library HVAC Controls	1,100,000	-	-	-	-	1,100,000
Downtown Reno Library Remodel	-	200,000	1,800,000	-	-	2,000,000
Duncan Traner Expansion	-	-	-	900,000	-	900,000
Family Court Front Counter Remodel	-	-	-	100,000	-	100,000
Galena Hwy 431 Welcome/Visitor Center	2,198,250	-	-	-	-	2,198,250
Health Dept - Front Lobby Remodel	-	-	77,000	-	-	77,000
Health Dept - Furniture Remodel	287,225	-	-	-	-	287,225
Incline Old Library Remodel new tenants	-	1,125,000	-	-	-	1,125,000
Jail Area Control/Court Control Remodel	226,000	-	-	-	-	226,000
Jail Expansion II	1,792,927	-	-	-	-	1,792,927
Jail Expansion II	10,844,807	-	-	-	-	10,844,807
Jail Kitchen Equipment Upgrade	-	109,400	-	-	-	109,400
Jail Space Utilization Study	200,000	-	-	-	-	200,000

Table 24
FY 2006 - 2010 CIP
Major Equipment and Building Projects (continued)

Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Marriage Counter Retrofit	66,000	-	-	-	-	66,000
Master Plan for Longley Lane Public Works	-	-	500,000	-	-	500,000
McGee Center-Convert Apartment to Office	126,721	-	-	-	-	126,721
North Valleys Library New Building	-	-	-	-	4,575,000	4,575,000
Parking Area Expansion	-	-	-	-	210,000	210,000
Radio Building Renovation	-	-	-	75,000	-	75,000
Roads Dry Storage Building	224,250	-	-	-	-	224,250
Sparks Justice Facility	15,800,000	-	-	-	-	15,800,000
Sparks Library Restroom Remodel	-	-	180,000	-	-	180,000
Building Projects-requested but not programmed over the next five years - total estimated cost of \$32,348,400						
Admin Complex Armory Demolition/Parking - \$650,000	-	-	-	-	-	-
Building-Search&Rescue, RAVEN,Bomb Squad etc. \$5,000,000	-	-	-	-	-	-
Courts Seismic Retrofit Parapets - \$650,000	-	-	-	-	-	-
Crime Lab/Storage Room/Garage Remodel - \$800,000	-	-	-	-	-	-
East Entrance Enclosure - \$95,500	-	-	-	-	-	-
Evidence Storage Warehouse - \$1,250,000	-	-	-	-	-	-
Incline Public Safety Center - \$5,150,000	-	-	-	-	-	-
Jail Housing Unit Remodel High Security - \$517,700	-	-	-	-	-	-
Patrol Locker Room Expansion - \$110,200	-	-	-	-	-	-
Patrol/Detective Office remodel - \$75,000	-	-	-	-	-	-
Replace Senior Center Building - \$18,000,000	-	-	-	-	-	-
Sierra Sage Golf Course Replace #2 Pump House - \$50,000	-	-	-	-	-	-
Total Building Projects	\$ 36,156,633	\$ 16,069,446	\$ 5,660,768	\$ 3,138,956	\$ 6,112,154	\$67,137,957
Total Major Equipment and Building Projects	\$ 36,336,633	\$ 16,794,446	\$ 5,770,768	\$ 3,138,956	\$ 6,112,154	\$68,152,957

Major Equipment Project Descriptions

Crime Lab Toxicology – Gas Chromatography-Mass Spectrometer

Purchase additional instruments (GC/MS) for both confirmation and quantification of drugs.

DNA Database Laboratory

Remodel two (2) photography darkrooms and one adjacent supply room into DNA laboratory space. Purchase equipment necessary for tracking and analysis of DNA database samples from convicted offenders per NRS 176.0913. Equipment includes: Robot-Extraction, Quant Set-Up, PCR Set Up, ABI 7000 Quant System, Thermal Cycler, Lab Ware, Refrigerators, Office Furniture, Computers, and Cabinets/Lab Benches. The Crime Laboratory receives convicted offender samples from various law enforcement agencies in the State of Nevada, including Parole & Probation, Prisons, NDI, as well as others. All agencies, with the exception of those in the Las Vegas area, submit samples to the Washoe County Sheriff's Office Crime Laboratory. We do not have adequate facilities to track and analyze these samples.

District Court Replacement of X-Ray and Other Security Devices

Replacement of all conveyor type x-ray machines and walk through public x-ray devised in three main locations of the District Court; at the Virginia Street entry in the Historical Courthouse, the public entry at 75 Court Street and the entry to the Family Court at 1 X. Sierra.

Microwave Link Longley to Spectrum Radio Building

Purchase and installation of Microwave link between 3025 Longley lane and the 5199 Spectrum blvd. Radio building. Includes tower at Longley lane end and terminating Microwave equipment and associated equipment at both ends. Project includes design, engineering, specifications and testing. Currently there is no secure and reliable data link between these two locations. Communications from the Telecommunications facility at Longley lane and Spectrum blvd. is done with slow dial up connections using existing public telephone lines. This is a very slow, insecure and outdated method of data communication, which requires modems on County Desktop PCs, which is a high security concern of the IT Dept. A two T1 microwave link between these locations would provide secure and fast data link to these systems and remove the bandwidth and security issues with the IT network. This would greatly improve the response time to the 800Mhz. system problems when they occur. This same link could be used in support of the County Alpha page system by eliminating the current telephone lines and support the expansion of the paging system via the multicasting environment. Currently seven different agencies depend on this paging service, most of them being Public Safety Agencies. This same link could also support the current Sheriffs Office satellite phone by eliminating a phone line from Parr blvd. to Longley lane.

New Document processor, mail opener and sorter for the Treasurers office

Mail payment processing system and replacement of near obsolete document processor as well as providing the technology to comply with new banking requirements known as Check 21. A new two-pass document processor will utilize machine reading of payments currently processed in the Treasurer's office - real estate, supplemental real estate, personal property and utility and provide the opportunity for the expansion of processing other types of payments. The new technology will be capable of producing the electric files necessary for compliance with the national banking Check 21.

Sheriff – 800 MHz Radio Upgrade

Upgrade the radio system from UHF to the new 800 Mhz system. This project would require an upgrade of the infrastructures at both courthouses. In the old District Court Building at 75 Court St. the upgrade can be done at a relatively low cost due to the availability of access throughout the buildings, ceilings, and

walls. The newer Reno Justice Court Building will require more extensive work to run the cable throughout the building. This will require an outside contractor to drill through the walls and ceiling to run the required cable. Each building will require extensive wiring and the installation of a unit called a Bi-Directional Antenna. The purchase of 140 800 Mhz portable radios will be needed to cover Detention and both Courts with this transition. To facilitate the move to the 800 Mhz system, the purchase of 140 800 Mhz portable radios will be required. Present cost for portable radios is \$3,300.00 each (\$462,000). Through Telecommunication, we have found that the older UHF system has become outdated and repair parts are basically unavailable.

Technology Upgrade for County Complex Telephone

Replace existing main County Complex Telephone system infrastructure with current Voice Over IP technology. Hire a consultant the first year to determine what is needed and a phase-in plan implement in year 2.

Building Project Descriptions

75 Court Street HVAC Upgrade

This project consists of a redesign of the mechanical system and installation of new air handling equipment, return fans, dampers, modifications to the hot and chilled water loops, duct work modifications and install new modern control system. The current system is 40 years old requiring a great deal of maintenance and daily adjustment of very outdated controls to maintain an acceptable temperature range in the building, Spring and Fall are very difficult times of the year requiring adjustments sometimes 2 or 3 times a day. The HVAC system is a multizone type of system of which is against current building codes due to the poor efficiency of these types of systems. This system is to a point where we need to make major repairs or replace with new in order to have a reliable efficient system that meets current indoor air quality codes.

Administration Complex Armory Demolition/Parking

Demolish the National Guard Armory Building at Ninth and Wells to make room for joint use parking with the RSCVA. Will reduce parking shortage during special events.

Administration Complex Space Remodel

Remodel vacated Social Services space at the Administration Complex (assumes Social Services will relocate to 350 S Center Street) for Information Technology Department and Purchasing space needs. Preliminary cost estimate calculated at 15,930 sq. ft. at \$50 per sq. ft. Assumes costs will be for modular furniture, carpet, paint and phone data.

Baseball Stadium Design

Construct a multi-use baseball stadium with seating for 10,500 fans. The stadium will feature 32 skyboxes, a stadium club and several suites for special functions. The stadium will be built near the Sparks Marina off Interstate 80 between Sparks Blvd and McCarran. Funding will be provided from a 2% rental car surcharge, rent from the Triple A team, a \$1 ticket surcharge and City tax rebate package. The project is a public-private partnership between Washoe County, the City of Sparks and Sierra Nevada Baseball LLC.

Buildings Infrastructure Preservation

Major and minor maintenance and infrastructure preservation activities for facilities operated by the Washoe County Facility Management Division. Typical infrastructure preservation projects include re-roofing buildings, replacing carpets, painting, HVAC replacement, etc. Purpose of program is to maintain the existing capital stock and protect the investment the taxpayers have made in building facilities.

Building for Search & Rescue, RAVEN program, Bomb Squad

Build an 18,000 square foot building on or adjacent to airport property that will allow quick access for RAVEN. The building needs to include six pull-through bays for vehicles and two 50'w x 30'h sliding bay doors for air operations. One of the air hangers needs to have a hoist. Lower level will be used to house over 6.5 million dollars worth of equipment (2 special vehicles). Second story would include, 6 offices, two restrooms (male/female), two locker rooms (male/female) and two classrooms. A security system (video & audio) both internally and externally would be needed to meet upcoming federal legislation to secure both bomb and homeland security equipment. Each vehicle bay would need electrical power and compressed air connections.

Courts Seismic Retrofit

Strengthen building per UCBC standards. Project identified in the report prepared by Green & Associates October 2001. Involves bracing the parapets over the front entry of the building. Consultant recommends

that at the same time the walls be anchored at the roofline, preferably with roof anchors installed across the entire front of the building.

Courthouse Remodel/Engineering/Design/Move existing tenants

The County and City of Reno are constructing the Mills B. Lane Justice Center on S. Sierra Street. When the District Attorney moves into the new building, approximately 21,600 gross sq. ft. will be available in the Courthouse for use by other judicial functions.

Courts Historic Buildings Fire Sprinkler Installation

Approximately 50,000 square feet of space would have sprinklers added at a cost estimated at \$15 per square foot. The buildings considered historic are the original 1870's courthouse, the 1911 addition that fronts onto Virginia Street with the columns and dome, and the 1946 and 1947 additions. The buildings currently have only fire alarms.

Courts Pioneer Property Parking Solution

Construct a three story-parking garage with 800 parking spaces on the Pioneer property in downtown Reno across from the Courthouse. The garage would provide parking for employees and Court customers.

Crime Lab/Storage Room/Garage Remodel

Remodel the current vehicle maintenance garage and current laboratory storage room (4,000 sq ft). The addition of toxicology and computer forensics coupled with the expansion of DNA, primary examination and controlled substances sections have used all suitable space. The garage was added to the project in order to provide additional long-term evidence storage space.

Davis Creek Regional Park Garage Construction

In Fiscal Year 04-05 funding was give for the design of the garage/shop building. This is the request for the funding to construct the new building which replaces a condemned one removed a year ago. The building will be a 2 bay garage with a tool storage room and a room for sensitive supplies, estimated 900-1,000 sq.ft. All utilities are on site. Currently staff is working out of storage containers. The containers do not meet County Code.

Downtown Library HVAC Controls

This project consist of a redesign of the mechanical system and installation of new air handling equipment, return fans, dampers, modifications to the hot and chilled water loops, duct work modifications an install new modern control system. Petty & Associates, Inc performed a mechanical system evaluation in September 2003. In summary, due to the condition of the existing HVAC system, a major modification/replacement and upgrade of the equipment is recommended.

Downtown Reno Library Remodel

This is Phase 2 of an overall remodeling project that has already been started. The project will remove hazardous materials, upgrade deficient systems, provide for better utilization of existing space, and facilitate more efficient use of staff through the consolidation of service points. (1) Space swap between Children's Area (currently on garden level) and Reference Area (currently on main floor); (2) Consolidation of Reference and Periodicals section, including replacement shelving for portion of Reference collection; (3) Mitigation of pebble surface on the garden level to make it more accessible and reduce acoustical problems; (4) Potential replacement of the existing elevator; (5) A new Circulation Desk (better ergonomics, ADA compliance and improved customer service) to replace the existing counter; (5) Replacement of auditorium seats (6) Architectural, asbestos-abatement and ADA-access review of the entire building.

Duncan Traner Expansion

The Library System has adopted the following Service Responses from a list developed by the American Library Association: Lifelong Learning (materials and programs that address the desire for self-directed learning, personal improvement and career development); Current Topics and Titles (print, video and audio materials); Commons (meeting space for programs and local groups); and General Information (answers to questions on a broad array of topics – traditionally called “Reference Service”). Expansion of the Duncan/Traner facility would enable staff to increase their commitment to some or all of these areas, depending on the unique needs of the service-area population. The project will entail expansion of a factory-built, modular, 3,160 square-foot facility. Request is to double the capacity with a duplicate factory-built unit.

Family Court Front Counter Remodel

This project seeks to remodel the Family Court front counter to consolidate six "teller" type windows into one raised reception area. The front counter of Family Court is confusing to litigants and, in its current configuration, wastes several hundred square feet of valuable space.

Galena Highway 431 Welcome/Visitor Center

This project is located approximately ½ mile east of the Galena Creek Park Entrance. It is a partnership project with the US Forest Service and Washoe County Parks to provide day use facilities to include Welcome/Visitor Services Center, trailhead and picnic areas. The T-21 request is to partner with NDOT to provide restroom facilities, highway improvements, parking and outdoor visitor signage. The County and US Forest Service will provide the Welcome/Visitor Center, picnic area, trailhead area and trail system. This will provide Nevada and Washoe County the only major visitor center with additional day use facilities into the Tahoe Basin on the Scenic Mt Rose corridor.

Health Department – Front Lobby Remodel

This project will entail two phases: Phase one – Demolition of three large planters and the lighting in the lobby; construction of flooring to replace the planters; upgrading plumbing and electrical. New chairs for customers will be needed when planters are removed. Phase two – Demolition of the immunization counter with reconstruction for enlargement and enhancement of the area. The clerical area will extend approximately 3 feet into the lobby and will have a raised floor and systems furniture. This project is needed to efficiently handle the very large volume of customers the Immunization Program serves. It routinely serves in excess of 20,000 customers per year, providing over 45,000 immunizations. Taking into consideration the Women Infant Children (WIC) customers, over 42,000 individuals pass through our lobby for these services alone.

Health Department Furniture Remodel

This project will procure and install systems type furniture for open office areas on the second floor of Building B, 9th and Wells Complex. These areas currently house approximately 60 workstations. The workstation layout is inefficient and presents multiple safety hazards to employees. The current configuration is the result of “space allocation evolution”, defined as fitting in workstations due to increasing staff levels, without a significant reallocation of the existing space. The end result is that space allocations are inequitable, at the very least, and the available space is not used to its full potential. By providing modern systems furniture, we anticipate greater equity in workspace per employee, greater energy efficiency, and a safer work environment for the employees.

Incline – Old Library Remodel for new Tenants

Remodel existing Incline Branch Library (approximately 6,800 square feet) for tenants currently in lease space at Tahoe. A new freestanding Incline Branch Library is being constructed next to the existing facility. The current facility can be remodeled to house tenants currently in lease space. The County will save on lease costs and could realize operating efficiencies by co-locating County facilities. Cost estimate

supplied by Capital Projects Division staff includes construction costs (\$112/sf), asbestos/demo (\$12/sf), contingency, FFE, it, a/e fees, permits and Incline differential.

Incline – Public Safety Center

A building located at the current substation at 625 Mt. Rose Hwy to incorporate all law enforcement activities, public safety dispatch for police, fire and medical, as well as, administrative office for North Lake Tahoe Fire Protection District utilizing some funds from North Lake Tahoe. The current substation is 40 years old; physically it does not meet the current needs of assigned personnel. The asbestos throughout the station has been identified as a health hazard not meeting OSHA standards. The stairwell does not meet safety, fire, or OSHA standards. By combining structures with North Lake Fire will dramatically reduce construction costs and better service comments. Building is cinder block with single pane windows, does not meet DOE standards.

Jail Area Control/Court Control Remodel

This remodel project would cover four (4) existing area controls located within the confines of the Washoe County Jail Facility. Additionally, the project would include the remodel of the Court Control location in the basement of the Reno Justice Court building located at 1 South Sierra St. Reno. It would include the necessary remodels that are necessary to comply with ADA requirements. Further, camera monitors located within each of the locations would be moved to a better visual vantage point while being monitored by Sheriff Support Specialists and/or Court Security Officers. The existing Jail Area Controls and the Court Control location were designed with little or no actual access for handicapped employees. Further, the placement of the numerous security monitors were not ergonomically designed therefore, the placement of these screens limit their effectiveness and at times, usefulness. By implementing these remodeling projects, we will not only comply with ADA requirements, but also improve our overall security concerns.

Jail Expansion II

This project is phase two of the Jail expansion at Parr Blvd. The pre-architectural program addresses a Jail expansion of 192 beds with internal expansion capability to 260 beds and includes program spaces and some remodeling of the current facility. Cost calculations are based on 52,000 gross square feet. The expansion is necessary because bookings per year have increased, the classification of the inmate population has changed and the number and percentage of female inmates has increased.

Jail Housing Unit Remodel High Security

Replace all food slots in the housing unit with more secure slots and create two small segregated maximum-security bubbles similar to the mental health unit. Each bubble would have 7 cells and enable more flexibility for housing troublesome inmates.

Jail Kitchen Equipment Upgrade

Replace the two existing ware washing machines with a single in-flight ware washing machine. The tray washer and dishwasher at the Jail have been in constant use since the facility opened in 1987. With a single in-flight machine, operation costs, including chemicals, water usage, and utility bills would be reduced.

Jail Space Utilization Study

Study and recommendations for the expansion of the Jail, including new Housing Units, remodel of housing units, and expansion of the Jail support areas. This will encompass projected expansions for the next 10 years in 5-year increments. This will guide Washoe County in the phased development and expansion of the supporting facilities to the jail. To update the space utilization study of 1998 to include current projects and expansion. Benefits expected, to reduce costs of future expansion by streamlining the process with a master plan that will be implemented over time as available funding allows.

Marriage Counter Retrofit

Remodel of the existing marriage counter is required due to ADA requirements.

Master Plan for Longley Lane Public Works

****Large Equipment Repair Shop** - A building addition to the heavy equipment shop at the Longley Lane Complex that will better serve the repair and maintenance portion of the building. This will allow the consolidation of the parts room and light equipment shop into a single facility. The addition will be approximately 6,460 square feet (sq. ft.), consisting of six new repair bays and miscellaneous storage and offices. This is a project that is associated with the Countywide facility master plan and the phasing of the Longley Lane Complex into an office/warehouse type use

****Office Building/Warehouse** - Construction of a new building at the Longley Lane complex of 47,353 sq. ft. and warehouse space of 53,311 sq. ft. The building is to have a two-story office portion as well as associated warehouse function. Proposed tenants are Water Resources, Public Administrator, Registrar of Voters, Fire Department Administration, Roads and Countywide long- term storage. This is a project that is associated with the Countywide facility master plan and the phasing of the Longley Lane Complex into an office/warehouse type use. The building will allow the County to consolidate current leased space users into a building on County owned land that fits their needs at an accessible location. This building will also free space at the Ninth & Wells Complex, which furthers departmental expansion/consolidation.

****Renovate Roads for Equipment Services** - Complete renovation of approximately 1,622 sq. ft. of office space into new office/support space for the large equipment repair shop facility. This will include complete HVAC retrofit in the office portion of the building. This is a project that is associated with the master plan and the phasing of the Longley Lane complex into an office/warehouse use.

****Small Equipment Repair** - Renovation of an existing building vacated by the Roads Department into a small equipment/vehicle repair shop to service County equipment. This includes an exterior renovation of an aging building. This is a project that is associated with the master plan and the phasing of the Longley Lane complex into an office/warehouse type use. There is a need for additional small vehicle/equipment repair space at the Longley Complex. Future portions of the master plan include moving the Sheriff small vehicle repair to Longley Lane.

McGee Center – Convert Apartment to Office

As part of the house parents reclass moving them to Youth Advisor there is no longer a need for the apartment provided to the house parents. The space currently is used by staff as a break room with the bedroom and patio not being utilized at this time.

North Valley Library – New Building

Construct a new 16,000 square-foot library to replace the existing leased space in Raley’s Shopping Center. The County owns 2 acres of land at the corner of Golden Valley Road and Buck Drive that is designated for a library. The North Valleys Library serves a growing population, and also supports students from 14 nearby schools. Over the last two fiscal years, over 190,000 people have used the library’s services. Visits per open hour have increased steadily over the years. There are 14,429 registered library-card holders in the 89506 zip code, which is the primary area served by the North Valleys branch. Census figures indicate a population of approximately 33,000 within this zip code.

Parking Area Expansion – Sheriffs Office

Expand the parking area located southeast of the administrative building at the Sheriff’s Office. The parking area is inadequate for the number of vehicles parked there, including patrol, detectives, command, training, SWAT, DARE and maintenance shop vehicles.

Patrol/Detective Office Remodel

The secretarial office space and lobby area for the Detective Division and patrol Divisions will be remodeled to combine the workspace and reception areas into a central unified reception/lobby area with a unified secretarial workspace. The supervision and duties of the secretarial/clerk positions in both the Detective and Patrol Divisions have been combined. The needs of the public can be more efficiently served and the various tasks that are currently duplicated in both work areas can be accomplished at one location.

Patrol Locker Room Expansion

Expansion of both the male and female locker areas to add space for 66 additional lockers. This space can come from an existing room located behind the current male and female locker areas, which is currently being used as a workout room.

Radio Building Renovation

Extend the internal north concrete block wall 10 feet north to accommodate additional future equipment and working space. This is necessary to support the infrastructure backbone for the Washoe County Regional Communication System (WCRCS) 800Mhz. Regional Public Safety Radio system. The 800 MHz radio system provides public safety radio support plus support to numerous other agencies. The “heart” of the system is located in a radio building above the Emergency Operations Center. There is no place to put additional equipment in this building to support the network.

Roads Dry Storage Building

Construct an approximately 5,400 square foot metal building, to replace an existing metal building that will be displaced by a new water treatment plant. The existing metal building is used by the Roads Division to store and secure materials, equipment, and small tools that are commonly used in the performance of their duties. This building will be razed to make way for a new water treatment plant, to be constructed by Water Resources at the Longley Complex. The existing building was previously used as a salt/sand storage facility, and its condition does not allow it to be reused. A new facility is critical, as there is no other space available at the Longley Complex, and the materials, tools, and equipment in the existing facility must be protected and secured.

Senior Center Building

The new Senior Center will include a full service kitchen, dining area(s), multiple meeting rooms, audio-visual rooms, exercise rooms, professional offices and cluster spaces for specific aging departments such as senior law project; social services; adult day care services; mental health services; information and referral/advocacy department; library (Washoe County branch to relocate also); the assistance league gift shop and work room/office spaces. The adult day health program will require a minimum of 10-14,000 square feet including handicapped accessible bathrooms and shower and a small kitchenette. Sewing/crafts room, multiple storage areas, ceramic room, art room, reading room, multiple bathrooms with handicapped accessible restrooms and shower facilities for senior and staff use.

Sierra Sage Golf Course Replace #2 Pump

Replace #2 pump house, which is used to water the fairways of the Sierra Sage Golf Course. The pond side of the pump house has sunk approximately 8 inches. There is some likelihood that the building is being held in place by the pipes to the building.

Sheriff's Office – East Entrance Enclosure

The elevated walkway at the east entrance of the building near the east parking lot would be enclosed to prevent exposure to the elements. Construction would consist of a metal roof and sidewalls extending

from the east exit to the east parking lot. This elevated walkway is exposed to the elements. During the winter months, rain and snow cause this walkway to be hazardous.

Sheriff - Evidence Storage Warehouse

Currently overflow of long-term evidence is being stored in Conex boxes stored in the impound lot. There are restrictions on what can be placed in these boxes as temperature extremes cause damage to items of evidence & there is a rodent problem. Evidence from murders & other major crimes cannot be released for decades. Courts have demanded that evidence in these crimes be available in the event of re-trial or post conviction relief.

Sparks Justice Facility

Washoe County currently leases 10,989 sq ft. in the Greenbrae Shopping Center for the Sparks Justice Court. They are out of space in the current location and need to relocate for expansion.

Sparks Library Restroom Remodel

Expansion and renovation of the Sparks Library public restrooms: (1) Increase combined square footage from approximately 300 to 480 (2) Make both restrooms ADA-compliant (3) Replace small-tile flooring with a material that is easier to clean.

Parks, Trails and Land Acquisition

Washoe County owns and operates both regional and community parks and provides recreational programs and access to trails and open space.

Regional parks include Bartley Ranch in southwest Reno, Bowers Mansion and Davis Creek in Washoe Valley, Galena Creek Park off the Mt. Rose Highway, Hidden Valley in southeast Reno, Lazy 5 in Spanish Springs and Rancho San Rafael in north Reno.

The Parks Department maintains the land and facilities at 36 neighborhood parks throughout the County, including those in Reno, Cold Springs, Sun Valley, Spanish Springs, Lemmon Valley, Gerlach, Mogul, Verdi, Washoe Valley, Incline Village at Lake Tahoe and off the Mt. Rose Highway. Regional Sports Complexes off Wedge Parkway in the South Truckee Meadows and at Stead in the North Valleys provide recreation opportunities for youth.

The Department also operates two golf courses and swimming pools in Sun Valley and at Bowers Mansion in Washoe Valley.

Table 25						
FY 2006 - 2010 CIP						
Parks and Open Space Projects						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Parks Projects funded by General Fund and Other Sources						
Parks Infrastructure Preservation	\$ 326,200	\$ 342,500	\$ 359,700	\$ 377,700	\$ 396,585	\$ 1,802,685
Rancho San Rafael Effluent Pipeline	-	-	3,290,900	-	-	3,290,900
Washoe/Sierra Sage Golf Course Imprvmnts	412,000	-	-	-	-	412,000
Parks Projects funded by Parks Construction Tax						
Callahan Park, Phase II	-	50,000	-	750,000	-	800,000
Crystal Bay Park	371,000	-	-	-	-	371,000
Crystal Peak Pond Plan, Water Rights	107,000	-	-	-	-	107,000
Eagle Canyon Park Phase III	650,000	-	-	-	-	650,000
Gerlach Water Tower Park	50,000	-	-	-	-	50,000
Hidden Valley Park Improvements	451,000	-	-	-	-	451,000
Hidden Valley Parks Phase III	-	-	-	300,000	-	300,000
Incline Park Improvements	397,514	-	-	-	-	397,514
Lemmon Valley Park (Back)	-	-	-	-	500,000	500,000
Palomino Valley Park	-	30,000	273,200	-	-	303,200
Pleasant Valley purchase UNR property/Park	150,000	-	-	-	-	150,000
Rancho Haven Park	-	-	-	-	314,100	314,100
Sierra Rock Park	350,000	-	-	-	-	350,000
Spanish Springs HAWCO Park 25 acre site	-	-	-	100,000	900,000	1,000,000
Spanish Springs Projects	300,000	-	-	-	-	300,000
Spanish Springs Sunset Springs Lane Park	70,000	-	700,000	-	-	770,000
Sun Mesa Park, Sun Valley (Developer Build)	-	300,000	-	-	-	300,000
Verdi Community Building	50,000	-	-	-	-	50,000
Wadsworth Park	-	-	-	150,000	-	150,000
Whites Creek Parking paving & landscaping	-	150,000	-	-	-	150,000
Woodland Village Central Park	-	60,000	750,000	-	-	810,000

Table 25
FY 2006 - 2010 CIP
Parks and Open Space Projects (continued)

Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Parks Projects funded by Citizen Approved State and County Bonds						
Ballardini Property	3,938,754	-	-	-	-	3,938,754
Canepa Property North	172,500	-	-	-	-	172,500
Carson Property North	320,000	200,000	-	-	-	520,000
Casey Bower's Davis Creek Property	1,092,966	-	-	-	-	1,092,966
Champion Expansion	130,000	-	-	-	-	130,000
Edgewater-Dorostkar Path	200,000	-	-	-	-	200,000
Galena Creek Children's Camp	258,446	-	-	-	-	258,446
Galena Creek Day Use Area	946,568	-	-	-	-	946,568
Galena Historic School House	300,000	-	-	-	-	300,000
Hill Ranch Marina & Park	-	100,000	-	-	-	100,000
Huffaker Hills Land Acquisition	1,500,000	-	-	-	-	1,500,000
Hunter Creek Trailhead	600,000	-	-	-	-	600,000
Lemmon Valley Marsh	120,000	-	-	-	-	120,000
Lockwood Restoration Design	100,000	1,900,000	-	-	-	2,000,000
Mustang Ranch	-	2,000,000	-	-	-	2,000,000
Oxbow Connection	125,000	-	-	-	-	125,000
Smith Ranch Master Plan	40,000	200,000	-	-	-	240,000
Spanish Springs Regional Park	1,830,850	-	-	-	-	1,830,850
Steamboat Confluence Restoration	100,000	1,412,000	-	-	-	1,512,000
Sun Valley Regional Park	531,875	-	-	-	-	531,875
Tahoe Bike Path	250,000	-	4,750,000	-	-	5,000,000
Truckee River Land & Bike Path	1,720,575	-	-	-	-	1,720,575
Truckee Trail East	150,000	40,000	-	-	-	190,000
Truckee Trail West	90,000	50,000	-	-	-	140,000
Verdi (Crystal Peak) Interpretive/ Community Building	400,000	-	-	-	-	400,000
Verdi River Property North	650,000	-	-	-	-	650,000
Verdi River Property South	120,000	-	-	-	-	120,000
Washoe Valley Bike Path	175,000	-	-	-	-	175,000
West Truckee Master Plan Bi-State	125,000	-	-	-	-	125,000
Parks Projects funded by Public Works Construction Fund						
Bowers Mansion Improvements	-	200,000	-	-	-	200,000
Bowers-Replaster/Tile the Pool	-	100,000	-	-	-	100,000
Galena Creek Regional Park Improvements	-	-	-	144,900	-	144,900
Great Basin Adventure Park Improvements	-	-	115,900	-	-	115,900
Sun Valley Skate Park Landscaping	-	150,000	-	-	-	150,000
Total Parks Projects	\$19,672,248	\$ 7,284,500	\$ 10,239,700	\$1,822,600	\$ 2,110,685	\$41,129,733

Park Project Descriptions

Ballardini Property

The goal is to preserve the Ballardini Ranch as well as the Brady, Frost, and TMS properties in open space. The purpose of the acquisition is access to the Sierra Nevada Mountains and protection of streams, meadows, and mule deer winter habitat.

Bowers Mansion Improvements

Miscellaneous projects such as turf irrigation system main lines, laterals, heads, pumps, replace riter spring water line and tank, and renovate restroom building.

Bowers-Replaster/Tile the Pool

Re-plaster and re-tile the swimming pool-replacement of all tile, sand blasting surface and applying a new coat of plaster and replacement of skimmes as needed. The existing plaster and tiles are deteriorating. The plaster surface was last re-done approximately 7 years ago and is at or near its life expectancy in order to meet Health Department standards. To provide a safe surface and remain operational, the pool will need to be re-plaster to include tile work.

Callahan Park, Phase II

Construct Phase II of this community parks located off the Mt. Rose highway. New elements will be determined through the current master planning process and design process to follow.

Canepa Property North

State Question 1 project. Acquisition of approximately 14.5 acres of land, which is a critical connection of the bike path system along the Truckee River from Reno to Verdi.

Carson Property North

River restoration at Carson-North and Lockwood funded with proceeds of Nevada State Question 1 Bond proceeds.

Casey Bower's Davis Creek Property

The Casey properties owned by Falcon LLC, adjacent to Bowers and Davis Creek Regional Parks are desired to protect them from development, protect the historic views from Bowers Mansion, preserve critical deer wintering range and meadow environments, and provide access to National Forest System lands at both facilities.

Champion Expansion

State Question 1 project. Acquisition of approximately 5 acres of land to expand the existing City of Reno John Champion Park situated along the Truckee River. The expansion will provide parking and improved trail access.

Crystal Bay Park

Construct a park at Crystal Bay with accumulated park construction tax.

Crystal Peak Pond

Master plan the pond area, acquire water rights and design and construct a way to convey water to the pond. \$107,000 in year 1. Year 3: develop trails, picnic area and fishing dock: \$150,000.

Eagle Canyon Park Phase III

Construct the final phase of Eagle Canyon Park and construct tennis courts in Phase II. Project purpose is to meet demands for recreation in the Spanish Springs area.

Edgewater-Dorostkar Path

Project funded with proceeds of Nevada State Question 1 Bond proceeds.

Galena Creek Children's Camp

This project would construct a 6,500 square foot activities building.

Galena Creek Day Use Area

This project will construct a day-use picnic facilities and trails

Galena Creek Regional Park Improvements

Renovate restroom south side via hookup to new sewer being installed FY 2003-04: \$40,000 in year one. South parking lot asphalt overlay \$144,900 in year 5.

Galena Historic School House

The community wants to acquire the historic structure. The historic portion of the structure would be restored and the portion of the structure that does not have historic value would be removed.

Gerlach Water Tower Park

The Gerlach community has requested some improvements and amenities to their existing park at the water tower. They will be determined during the community phase of updating the master plan.

Great Basin Adventure Park Improvements

ADA Path \$69,500. Landscape fence along the south border \$23,200. Pond perimeter irrigation \$23,200. Total these projects: \$115,900 in year one. Long flume exhibit \$115,900 in year four. This is a safety issue. The motors, belts and pumps on the Log Flume were installed in 1991, are moving parts and thus subject to wear.

Hidden Valley Park Improvements

Hidden Valley Park improvements to be funded with Park Construction Tax revenues.

Hidden Valley Parks Phase III

Restroom, dog park, landscaping

Hill Ranch Marina & Park

State Question 1, Round 2 project - in partnership with the Pyramid Lake Paiute Tribe. The restoration of a man-made pit that has filled with water creating a 40-acre pond. When finished, it will provide a recreational marina and park promoting and conducting fishery activities. The Paiute Tribe is responsible for completing a development plan.

Huffaker Hills Land Acquisition

The community goal is to preserve and protect the Huffaker Hills area located in southeast Reno. The area of preservation includes the Alexander Lake area and numerous regionally significant cultural resources.

Hunter Creek Trailhead

This project includes the acquisition of approximately 19 acres of land for a trailhead in the Hunter Creek area. The site amenities will include parking, restroom, picnic sites, information signs and trails connecting to the existing trail system. Operation costs are for Parks Department labor and services and supplies.

Incline Park Improvements

Projects include various maintenance and repairs to enhance the park.

Lemmon Valley Marsh

This project will include a building to provide a meeting shelter and environmental education exhibit. Other amenities include parking and connector trails to the trail system. Partners include BLM, Nevada Department of Wildlife, Washoe County School District, Nevada Military, City of Reno and Audubon Society.

Lemmon Valley Park (Back)

Design and construct a new neighborhood park to include playground equipment, all purpose fields, picnic areas and restrooms.

Lockwood Restoration Design

River restoration at Carson-North and Lockwood funded with proceeds of Nevada State Question 1 Bond proceeds.

Mustang Ranch

State Question 1, Round 1 project. Restoring the lower Truckee River located on this property. Restoration will reconstruct the river channel and revegetation flood plains and wetlands.

Oxbow Connection

State Question 1, Round 1. Expansion of the City of Reno Oxbow nature Study Park and connection to south side of the Truckee River. The property is adjacent to flood prone areas, the goal is to avoid further encroachment and maintain natural storage and flows of the river.

Palomino Valley Park

Design and construction of small park site to include a picnic shelter, playground, open playfield, and landscaping.

Parks/Recreation Infrastructure Preservation

Major and minor maintenance and infrastructure preservation activities for facilities operated by Washoe County Parks and Recreation Department. Typical infrastructure preservation projects include repairing ball courts, playground equipment, maintenance, pool repairs, etc. Purpose of the program is to maintain the existing capital stock and protect the investment the taxpayers have made in recreation facilities..

Pleasant Valley purchase UNR property for Park

Pleasant Valley to purchase UNR property for a park with an estimated cost of \$150,000.

Rancho Haven Park

Design and construction of small park site to include picnic shelter, playground, open playfield and landscaping.

Rancho San Rafael Effluent Pipeline Construction

Construction of effluent transmission line from current terminus at Wildcreek Golf Course to Rancho San Rafael Regional Park. Effluent line will allow for full irrigation of the Park and provide for effluent reuse consistent with regional policy. Future need for disposal fields for treated effluent coupled with June 1996 SPPC shutdown of Highland Reservoir is requiring an alternative source of long-term water for irrigation.

Sierra Rock Park

Park Construction Tax funding. Developer built park in the Woodland Subdivision of Cold Springs to meet the needs of this growing population. Park is 2.2 acres and will include group and individual picnic sites, turf areas, children's play ground, basketball court and pedestrian path system.

Smith Ranch Master Plan

Project funded with proceeds of Nevada State Question 1 Bond proceeds.

Spanish Springs HAWCO Park 25 acre site

Development of a 25-acre community park in Spanish Springs. Park amenities will be determined through the master plan and design phases. Typical amenities will include turf and picnic areas.

Spanish Springs Projects

Reclaimed Water Conversion in Sky Ranch Park, Eagle Canyon Park, Gator Swamp Park and Desert Winds Parks.

Spanish Springs Sunset Springs Park

Design and construction of a 5-acre neighborhood/community park to meet the needs of a growing population in Spanish Springs. This project is funded with Residential Park Construction Tax funds.

Steamboat Confluence Restoration

Project funded with proceeds of Nevada State Question 1 Bond proceeds.

Sun Mesa Park, Sun Valley (Developer Build)

Design and construction of a site to include picnic shelter, playground, open playfield and landscaping.

Sun Valley Regional Park

This project consists of constructing an approximate 300-foot long road, a parking lot, one medium group picnic area, restroom, individual picnic sites, interpretive signage and miscellaneous landscaping. The project is located on BLM land that Washoe County would lease under the R & PP act.

Sun Valley Skate Park Landscaping

Place drip irrigation, trees, shrubs and mulch south of the skate park. Landscape play area: \$50,000. Picnic shade shelter, picnic tables, and landscape for area by skate park: \$100,000.

Tahoe Bike Path

The project would be a joint project with the State of Nevada Parks Department, Carson and Douglas Counties and the Nevada Department of Transportation. It would provide a pedestrian and bike path system along Lake Tahoe. The trail will begin at Washoe County's State line and continue to the Douglas County line. The project includes seeking a TEA-21 grants for matching funds. This is a regionally significant trail and is part of the TRPA recreation plan. The path will provide visitors an alternative means of accessing beaches along the east shore of the Lake. Phase I is an alignment study. The project will decrease vehicular traffic at Lake Tahoe by providing facilities for alternative modes of transportation.

Truckee Trail East and West

This project entails the construction of a path system for preservation of sensitive lands.

Verdi (Crystal Peak) Interpretive/Community Building

Project funded with proceeds of Washoe County Question 1 Bond proceeds.

Verdi Community Building

Washoe WC-1 bond funds. Building improvements in the historic Verdi School House to a community meeting area.

Verdi River Property North

Project funded with proceeds of Nevada State Question 1 Bond proceeds.

Verdi River Property South

Project funded with proceeds of Nevada State Question 1 Bond proceeds.

Wadsworth Park

Design and construct small park to include picnic shelter, playground, open playfield, and landscaping.

Washoe Valley Bike Path

This project will extend the existing path at the south end of Washoe Lake from Highway 395 through Washoe Lake State Park. The project will provide a safe route through the "S" curves on the south shore of the lake. It will provide significant opportunities for wildlife watching as the path connects to a future Audubon interpretive center.

Washoe/Sierra Golf Course Improvements

New cart paths-existing cart paths are crumbling and in disrepair. Most paths at Sierra Sage are not paved. Renovate clubhouses as needed. Greens/tee rehabilitation program: rehabilitate 2 greens/tees per year at each course with new drainage systems, new soil, sod and trees as needed.

West Truckee Master Plan Bi-State

Project funded with proceeds of Nevada State Question 1 Bond proceeds.

Whites Creek Parking Lot paving & landscaping

All road and parking improvements will be gravel surface. Design by U.S. Forest Service staff and jointly operated and maintained by U.S. Forest Service and Washoe County. Operation and maintenance costs are for Parks Department labor and services and supplies.

Woodland Village Central Park

The project entails the construction of a community park in the Woodland Village subdivision of Cold Springs to meet the needs of this growing population.

**Table 26
FY 2006 - 2010 CIP
Trails & Land Acquisition**

Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Land and Trail Projects - Funded by State Aid, Federal Aid and Other Sources						
Tahoe Bike Path East end of Lakeshore Drive to Hidden Beach	\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000
Lake Tahoe Ped Path (Incline Way)	884,300	-	-	-	-	884,300
Lake Tahoe Ped Path(Tanager Way)	410,800	-	-	-	-	410,800
Sun Valley Sidewalk, Phase I	716,000	-	-	-	-	716,000
Sun Valley Sidewalk, Phase II	842,000	-	-	-	-	842,000
Sun Valley Sidewalk, Phase III	747,000	-	-	-	-	747,000
Washoe Valley Bike Path Phase II	1,461,600	-	-	-	-	1,461,600
Lake Tahoe Ped Path (Northwood Blvd)	2,342,300	-	-	-	-	2,342,300
Ballardini Ranch Acquisition	20,000,000	-	-	-	-	20,000,000
North Valleys Open Space Land Acquisition	-	260,600	-	-	-	260,600
Total Land and Trail Projects	\$ 30,154,000	\$ 260,600	\$ -	\$ -	\$ -	\$ 30,414,600

Trails and Land Acquisition Project Descriptions

Lake Tahoe Bike Path East end of Lakeshore Drive to Hidden Beach

This project would be to design and construct the lakeshore bike path from the end of Lakeshore Drive to Hidden Beach on the lakeside of Highway 28 and to mitigate existing erosion problems along this section of the Highway. This would be continuation of multiple phases to continue the bike path around the lake. Washoe County is currently working with Douglas and Carson Counties on an alignment study for the continuation of the path.

Lake Tahoe Pedestrian Path (Incline Way)

This would be a further completion of the original pedestrian path program adopted through the community plans in 1996 by the Board of County Commissioners. It would be a pedestrian path that would link to the existing path on Village Blvd. Because of the steep slope on the northern side of the street, the pedestrian path is only proposed for the south side of Incline Way. TRPA air quality and Incline Village Commercial floor area account funds would be used for the match to the enhancement funds. This request is for design and construction of the pedestrian path.

Lake Tahoe Pedestrian Path (Tanager Way)

This would be a further completion of the original pedestrian path program adopted through the community plans in 1996 by the Board of County Commissioners. The pedestrian path is current completed on Tanager Way between Village Blvd. and Oriole Way. This would complete the originally proposed path on Tanager Way. It is intended only to extend the path on the west side of the street where the existing path currently exists. TRPA air quality and Incline Village Commercial floor area account funds would be used for the match to the enhancement funds. This request is for design and construction of the pedestrian path.

Sun Valley Sidewalk, Phase I

Placing sidewalk from 7th Ave. to Quartz Ln. on the west side of Sun Valley Blvd., and from 8th Ave. to Quartz Ln. on the east side of Sun Valley Blvd. This project also proposed to place pedestrian activated warning lights on Sun Valley Blvd. at or near 6th Ave. at a pedestrian crossing.

Sun Valley Sidewalk, Phase II

Placing sidewalk and bike lanes from Quartz Lane. to Middlefork Rd. on both sides of Sun Valley Blvd. The County received a fund reimbursement for bike lanes for the 2002-year. The cost estimate was too low. The County proposes to combine the bike project with a sidewalk project.

Sun Valley Sidewalk, Phase III

This project would continue sidewalks and bike lanes from Middlefork Rd. to Leon on both sides of Sun Valley Blvd.

Washoe Valley Bike Path Phase II

This project is to continue the bike path around the south end of Washoe Lake by connecting to the existing bike lanes on the south end of old Highway 395 going under the freeway and connecting through Washoe Lake State Park with a bike path. This will provide bicyclist the opportunity to be off of the main road through the dangerous "S" curves at the south end of the lake. NDOT completed Phase I in 1999. This is a multi year project to create a contiguous route around Washoe Lake. The project involves design and construction of approximately 2.5 miles of 10 foot wide paved path and approximately 1,000 feet of boardwalk.

Lake Tahoe Pedestrian Path (Northwood Blvd)

Lake Tahoe Pedestrian Path (Northwood Blvd. between Village Blvd. and S.R. 28)

This would be a further completion of the original pedestrian path program adopted through the community plans in 1996 by the Board of County Commissioners. The path is proposed for the south side of the street to permit access from the elementary school at the intersection of Village Blvd. and Northwood Blvd. to the skate park and other recreational uses located south of S.R. 28 between Southwood Blvd. and Country Club Blvd. A pedestrian activated light is proposed for the intersection of Northwood and Southwood Blvd and S.R. 28. TRPA air quality funds would be used for the match to the enhancement funds.

Ballardini Land

This property is located in southwest Reno adjacent to U.S. Forest Service land. The \$4 million for this project will not purchase all of the lands as it is estimated that the total value is in the \$20 million range.

North Valleys Open Space Land Acquisition

This project includes the acquisition of 117 acres located between Lemmon Valley and Stead. The site is a mountain ridgeline adjacent to the North Valley's Regional Park and provides incredible opportunity for hiking. The mountain area will also provide open space between the two valley areas.

Technology

It is Washoe County's goal to use information technology to improve the quality of service, increase productivity, and to achieve efficiencies in the delivery of services. Washoe County will provide citizens and stakeholders with information-based services in a user friendly, cost-efficient, and accessible manner. The public should have access to these services in such a way that cost, time or location does not limit their interactions with government agencies and officials.

**Table 27
FY 2006 - 2010 CIP
Technology**

Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Technology Projects - Funded by the General Fund and Child Protective Services Fund (CPS)						
County Clerk - Cris + E-Marriage Module	\$ -	\$ 107,500	\$ -	\$ -	\$ -	\$ 107,500
County Clerk - Cris + E-Marriage Module	-	107,500	-	-	-	107,500
County Integrated Justice Info System	-	50,000	-	-	-	50,000
County Photo Mapping	50,000	-	-	-	-	50,000
Data Network Infrastructure Upgrades	570,000	489,000	489,000	489,000	489,000	2,526,000
eRecorder Project	304,000	-	-	-	-	304,000
File Server Upgrades	267,000	267,000	267,000	267,000	267,000	1,335,000
Replace Applicant Tracking System	220,000	-	-	-	-	220,000
Security Preservation Fund Project	75,000	75,000	75,000	75,000	75,000	375,000
Social Services-Case Management (CPS)	95,000	-	-	-	-	95,000
Technology Refresh	1,500,000	1,575,000	1,653,750	1,736,438	1,823,259	8,288,447
Voters - Edge voting machines	100,000	100,000	100,000	100,000	100,000	500,000
Technology Projects - Funded by the Public Works Construction Fund						
Additional SAP Human Resources	-	180,000	-	-	-	180,000
Agenda Preparation Software	50,000	-	-	-	-	50,000
Computers for Candidate Testing-HR	-	-	179,600	-	-	179,600
Core Network Router Upgrade Project	178,500	-	-	-	-	178,500
Dark Fiber Network Purchase Project	-	624,500	-	-	-	624,500
Detention Door Lock System	-	687,600	-	-	-	687,600
Detention Video Visiting System	-	-	-	-	485,500	485,500
District Court - Technology Project	1,628,309	-	-	-	-	1,628,309
Early Voting: Expedited Voting Process	150,000	-	-	-	-	150,000
Enterprise Backup to Disk	60,000	-	-	-	-	60,000
Health Dept - Automated Field Inspections	-	200,875	-	-	-	200,875
NET Planning	150,000	-	-	-	-	150,000
Network Authentication Switch Upgrade	426,783	426,783	426,783	-	-	1,280,349
Network Management Hardware/Software	-	-	72,250	-	-	72,250
Parr Blvd Computer Room Reconstruction	80,000	-	-	-	-	80,000
Preventive Plant Maintenance	-	175,000	-	-	-	175,000
Replace and Upgrade Library Dynix System	-	308,250	-	-	-	308,250
SAP Manager Self Service	-	-	-	-	72,000	72,000
Sheriff - Records Imaging System	180,000	-	-	-	-	180,000
Storage Area Network (SAN)	150,000	150,000	-	-	-	300,000
Tax Billing,Collection,Apportionment	2,500,000	-	-	-	-	2,500,000
Utilization Study for Tablet PCs	50,000	-	-	-	-	50,000
Voting at the Polls on Election Day	-	-	-	-	240,344	240,344
Wireless Network Upgrade Project	-	84,500	-	-	-	84,500
Wiring/switch upgrade for Health 2nd floor	-	-	78,434	-	-	78,434
Work order system-Facilities Management	-	60,000	-	-	-	60,000
Total Technology Projects	\$ 8,784,592	\$ 5,668,508	\$ 3,341,817	\$ 2,667,438	\$ 3,552,103	\$ 24,014,458

Technology Project Descriptions

Additional Human Resources Functionality in SAP

Implementation of SAP integrated HRMS modules not implemented in phase 1 of the enterprise business management system that includes applicant tracking, knowledge development, manager's desktop/workplace, skills development, knowledge assessment, training and event management.

Board of County Commissioners Agenda Preparation Software

This funding is for the planning process to determine the most efficient method for Board of County Commissioners Agenda preparation.

Computers for Candidate Testing-Human Resources

The project is to purchase 100 computer terminals, with monitors to administer exams at a recruitment and testing facility. The automation of the process would make it faster for the candidates to test, easier to score, and we would have the ability to administer multiple exams at one time.

Core Network Router Upgrade Project

Current Core Network Router, Enterasys 8600, is approaching 8 years of service, and Enterasys, the vendor, no longer supports the product line. The current Core Network Router has reached its limit on expansion slots. Therefore, current configuration of the Core Network Router severely limits the possibility of expanding functionality and service in Washoe County's network infrastructure.

County Clerk – Cris + E-Marriage Module

No updates have been available (for many years) for the development system for newer versions of Windows, making this increasingly difficult to maintain on current and new systems. The development system that maintains this product is dated 1996 – long before Windows 98 or 2000 existed – and was considered a dead product years ago. Currently, there is only one PC in the IT department with the capability to compile any fixes to the current marriage program.

County Integrated Justice Information System

The Administrative Office of the Court has developed a system that is a data exchange warehouse that accepts, stores and distributes data between disparate systems in the criminal justice community. Such a system would allow the criminal justice agencies of our region to exchange information in electronic format. This request is to provide \$50,000 for completion of a business case analysis.

County Photo Mapping

This project will update the Countywide aerial photography utilized by many departments within the County (i.e. Assessors, GIS and Engineering).

Dark Fiber Network Purchase Project

The project consists of purchasing a dark fiber network to provide a high-speed primary network connection for Washoe County network infrastructure. The dark fiber provides a 1 Gb speed network connection with an upgrade path to 10 Gb with minimal cost in the future. The following is a list of dark fiber links for the project: 9th Street and 911 Parr facilities, 9th Street and Jan Evans, 9th Street and EOC (Emergency Operations Center), 9th Street and downtown 75 Courts, 9th Street and Longley facilities, 9th Street and 300 E. Second.

Data Network Infrastructure Upgrades

Upgrade existing County building wiring infrastructure to current industry standard wire. Includes

construction of new data closets, fiber optic inner-connects, electrical system upgrades and potential minimal asbestos abatement. This project will also include infrastructure management, inventory management, and baseline management-software/hardware systems. These systems will allow quality of service monitoring for data, voice, and video traffic.

Detention Door Lock System

The project is to replace a current four pod Detention Facility Door Control System. Current system is experiencing regular and consistent failures. System control is based on computers running the Microsoft Windows 95 operating system. This operating system no longer meets the County IT Standard, nor does Microsoft support it any longer.

Detention Video Visiting System

Replace all current Detention Center Video Visiting Equipment with updated technology. Current system is experiencing regular and consistent failures. System control is based on Computers running the Microsoft Windows 95 operating system. This operating system no longer meets the County IT Standard, nor does Microsoft support it any longer.

District Court – Technology Project

The project includes a case management system upgrade, document imaging integration, electronic filing integration and Courtmetrix. Benefits of Document Imaging: instant access to documents, security enhancement, no more paper chase and automated archiving.

Early Voting: Expedited Voting Process

The County's current system for conducting early voting has proved to be inadequate to meet the demand. The 2004 General Election saw a 265% increase in the number of voters who opted to vote early, yet many voters were forced to stand in line for up to 3 hours in order to vote early. It is important to remember that early voting was instituted in the State for the express purpose of having a "convenient alternative" to voting at the polls on election days. In debriefing with the members of the Board of Commissioners and with the County Administrative Officer after the 2004 General Election, it is clear they expect the problems incurred with early voting to be resolved by the next elections (2006 Primary and General). In response, the Registrar of Voters has created a plan that will add additional early voting locations and expand the times at all locations. Also, we will more than triple the number of programmed voting machines and printers used for early voting. We will also incorporate new technology, increased staffing and establish a new management and support system, all with the goal of ensuring that no voter who chooses to vote early will have to wait more than 30 minutes to do so.

Enterprise Backup to Disk

This project leverages the County investment in SAN technology by utilizing the SAN to improve the process of backing up and restoring County data files. This project has countywide benefits for emergency contingency planning, systems recovery, and business resumption. This project moves the County to use the current state of the art business practices for data protection. This project enables IT staff to better keep pace with increasing data management demands. Countywide benefit: more frequent and accurate backup of data. Would reduce physical storage space needed for long-term archives. Disk storage lasts longer than tapes and eliminates need for expansions of more tape drives, which are not state-of-the-art technology. Would maximize use of Storage Area Network (SAN) (capable of hosting 400% more data).

eRecorder Project

The current recorder program runs on a version of the Oracle Database Access that has been designed for 16 bit windows 3.11 - pre windows 95 and pre 32-bit technology. The system is going to be upgraded by the vendor to the newer version (from CRIS+ to eRecord) to bring it on par with current technology and

to also allow it to interface with the Clerks systems (eMarry), which the recorders office is tightly integrated with document recordings.

File Server Upgrades

Replace or upgrade the County's mission critical file servers on a two-year cycle and replace the other file servers on a three to four year cycle. This project is also intended to provide for increasing disk storage and backup demands. Information Technology has financial responsibility for 134 file servers and 3 backup devices.

Health Department – Automated Field Inspections

This system will integrate with the existing electronic permitting program, Accela Permits Plus, and ultimately equip 25 field inspectors with handheld computing devices and portable printers to facilitate their field inspections. This project consists of two phases: Phase I enables 10 inspectors with Accela Wireless, in an off-line mode; Phase II adds 15 inspectors to Accela Wireless and moves all 25 inspectors from the off-line mode to Accela Wireless on-line mode, and real time connectivity to Washoe County's electronic permitting program.

Net Planning

This is the second year of a two-year CIP project to complete the upgrade of Washoe County's core network file server structure to the Windows 2003 Active Directory architecture. Year one purchased enough Microsoft Licenses for the County to legally begin the conversion of all of our domain login servers as well as the server and exchange email client licensing upgrades that were necessary. Year two will purchase the additional server licenses to complete the migration of our file server platforms into this environment and to purchase the necessary licensing for the network and client support software Microsoft Systems Management Server and Microsoft Operations Manager, which will help the County to fully leverage the management and security improvements in this new architecture.

Network Authentication Switch Upgrade

Project description (e.g. project size, amenities, preferred location, etc.): A 3-year program to implement an upgrade to the existing Washoe County network infrastructure for an increase in performance, reliability and security. Additionally, the network upgrade provides the means to meet the Federal and State (Criminal Justice Information System) network authentication policy requirements that need to be in compliance by September 2005. The size of the project consists with the upgrading of 300 switches over a 3-year period. The cost of the project is \$426,783.33 per year for a 3-year period.

Network Management Hardware/Software

Network Monitoring software and hardware would provide a comprehensive suite of monitors to detect and prevent network problems and avoid network downtime.

Parr Blvd Computer Room Reconstruction

Reconstruction of the Sheriff's Computer Room to meet environmental control needs and upgrade network infrastructure and hardware for faster and more reliable interconnectivity. Project purpose is to improve network speed and reliability and improve environmental conditions for room that currently has inadequate air conditioning for sensitive network equipment. This room houses approximately \$500,000 dollars worth of mission critical network hardware running all vital Sheriff systems with requirements for 24x7 reliability.

Preventive Plant Maintenance

Tracking system for plant maintenance.

Replace and Upgrade Library Dynix System

Upgrade of existing text-based Dynix automated system used at 14 branch locations, in Library administrative offices, and by patrons at home. System is currently licensed for 250 simultaneous users; that number will increase by 30-40 when the new Spanish Springs and Incline Village libraries open in 2005. The Dynix system is used for the acquisition, cataloging, searching, circulation and inventorying of Library materials. The proposed project would migrate these functions into a completely new system offering a graphical-interface environment and a relational database such as Oracle. The Dynix software does not provide the Windows-type interface and functionality that are taken for granted by today's computer users. The Library has used Dynix for over 13 years, and the software itself is over 20 years old. The Dynix software was written for the Pick operating system and the Universe database, neither of which is supported any longer as an industry or County standard. Pick is a DOS-type operating system, in which almost all functions are performed through typing menu selections or commands.

Replace Applicant Tracking System

Implementation of SAP integrated HRMS modules not implemented in phase 1 of the enterprise business management system include Applicant tracking, Knowledge Development, Managers Desktop/Workplace, Skills Development, Knowledge Assessment, Training and Event Management. Washoe County has recently expended more than \$10 million dollars on a new integrated Enterprise management information system. In the initial implementation of this system several modules were not implemented in order to place an emphasis on bringing up Financial and Payroll modules. In the initial roll out of the enterprise system a significant amount of functionality related to Human Resources was eliminated to narrow the scope of work. It was intended, that upon the rollout of HRMS for financial and payroll, that human resources would be prioritized in order to continue the rollout of the modules contained in HRMS to move in the direction of countywide efficiencies. Continued implementation of the HRMS modules will benefit Human Resources and the County as a whole by using a single information and business management system to integrate and share data between business offices and County Departments and leverage technology for use by the general public. (i.e., web based Applicant Tracking System, employee interfaces to maintain employee records, Performance management tracking, etc.). It is currently estimated that there will be a two to three week cost savings in work performed by departments and Human Resources with implementation of the applicant tracking system alone. Additionally many departments are tracking training requirements through stand-alone systems and spreadsheets with no capability to integrate data into countywide applications and to track specialized workforce development programs.

SAP Manager Self Service

Currently, managers and supervisors have to have multiple sessions for SAP on their desktop. They must login to the SAPgui to approve timecards, personnel actions, requisitions, etc. Then they must login in ESS to enter their timecard information, they cannot do that from the SAPgui. Managers do not have easy access to reports or their employee information. They have to drilldown on various folders to find different reports and information. Some supervisors continue to use Excel spreadsheets to keep track of employee attendances & absences. This project will help to reduce these issues.

Security Preservation Fund Project

The project is creating a Network Security Preservation Fund Account. The fund covers the ongoing needs of assuring that the current assets of Security Network Infrastructure are maintained with yearly ongoing funding. The Network Security Infrastructure consists of hardware and software assets. These assets need to be current and maintained in order for Washoe County to be compliant with Federal and State mandated network security policies such as CJIS (Criminal Justice Information System). Additionally, The Network Security Infrastructure needs continual improvement to counter dynamic security risks with the threats of network attacks daily trying to create a liability on the work and informational assets of Washoe County.

Sheriff – Records Imaging System

The Sheriff's Office Records Imaging System is an aged system utilizing proprietary, non-standard image files. They would like to replace this system with the County adopted standard "Legato" system or the TIPS system that is compatible with the Tiburon System. The current owner of this product doesn't have the means to deal with the Sheriff Office issues either financially or technologically. The longer we stay with the vendor, the more expensive it is to leave the vendor because the images have to be exported into a standard format. Could move to the County Standard Imaging System. Could utilize the Imaging and Records Department, which would allow the Sheriff's office to get out of the records scanning business. Replaces an old proprietary system with new "open" technology. Would utilize existing equipment.

Social Services – Case Management System

Purchase of a Case Management System

Storage Area Network (SAN)

SAN (storage area network) hardware will be used to create a disk farm for many of the County's servers. The acquisition of the system will build an emergency fail over site for the County's SAN resident data. Estimated cost is \$450,000 allocated over three years starting in FY04/05.

Tax Billing, Collections and Apportionment and Reporting System

Acquire a complete tax system - as close as possible to industry standard while allowing us to comply with state and local legal requirements and national accounting requirements. Provide common customer service products not available in current system including partial payments, electronic payments, online access to interactive information and IVR capabilities.

Technology Refresh: Personal Computer Replacement

Systematic replacement of personal computers for all County employees. Includes desktops, laptops and appropriate software licensing and networked printers as well as associated shipping, storage and logistical costs. Continue existing program to keep Washoe County current with hardware and software technology by refreshing power users every two years and all other users every four years.

Utilization Study for Tablet PC's

Project to determine the County need for tablet PCs.

Voters – Edge Voting Machines

Funding for the purchase of 30 machines each year for the next five years. Each Edge voting machine and Verivote paper unit costs approximately \$3,100. This should help to reduce the long lines during election time. The current lease space can handle the additional pieces of equipment.

Voting at the Polls on Election Day

The ability to provide specific voter data will rely on purchasing appropriate laptops for every polling location. The goal is full connectivity to the Voter Registration Data at each polling place. Increasing the speed of processing Washoe County's voters at the polls and, conversely, decreasing the time they have to spend at the polls. Information to resolve issues regarding voter status (eligibility), precinct and polling place assignment, ID requirements and documents that must be completed by a voter prior to voting will now be handled by an in-take team, armed with a lap-top. This will replace the current approach of no precinct access other than through the telephone, to information about the voters at a polling place. It will also move the resolution of the above issues with voters at a location that is away from the precinct tables.

Wireless Network Upgrade Project

Upgrading the main wireless connection link between the 9th Street Complex and the Nugget Tower for Washoe County. The project consists of upgrading the two antenna's at both locations to provide an increase in bandwidth. The main wireless link between the 9th Street Complex provides wireless connectivity to remote county facilities and acts as a backup connection for certain critical land network connections (i.e. fiber connection between 9th Street complex and downtown Reno facilities.) In the last year, the network staff has added wireless connectivity for the Parks Plumas, Sparks Justice Court, and Sun Valley WIC. There should be no adjustment to budgeted ongoing yearly premium service and maintenance for Wireless Network Infrastructure that is currently at approximately \$5,500.00 per year.

Wiring/Switch Upgrade for the Health Department 2nd Floor

Complete the wiring and switch upgrade to the second floor. The Health Department is out of switches and is unable to add people and hardware to its second floor infrastructure. Health department started the project with funding from the operating budget and will require CIP funding to complete the remaining wiring and switch upgrade to the second floor and will bring the entire area up to gigabyte speed and provide valuable switches necessary to accept additional staffing and hardware needs.

Work order system-Facilities Management

Facilities Management currently uses a computerized work order system called CAMS. The system was installed in 1994. This software is no longer supported. Telecom uses a manual work order system. SAP has an excellent Work Order system, which Washoe County has purchased and Facilities Management will install this system.

Washoe County

Authorized Positions				FTE'S
Department/Program	2003-04 Actual	2004-05 Actual	2005-06 Budget	2005-06 Budget
General Fund General Government:				
Assessor's Office	81	81	81	81.00
Board of County Commissioners	5	5	5	5.00
Budget Division	6	9	8	7.90
Clerk's Office	26	27	27	24.87
Collection Division	6	6	6	6.00
Community Development	28	28	29	28.50
Community Relations	4	6	5	6.00
Comptroller's Office	22	20	21	20.63
County Manager Administration	7	7	8	8.00
Facilities Management	61	60	60	59.15
Finance Admin Division	3	3	2	2.10
General Services	19	19	19	18.40
Human Resources	18	18	22	21.60
Information Technology	70	66	66	63.48
Internal Audit	2	2	2	2.00
Labor Relations (consolidated with HR)	2	2	-	-
Management Services	3	5	7	7.64
Purchasing	11	10	9	9.00
Recorder's Officer	25	28	28	27.50
Registrar of Voters	8	7	8	8.00
Treasurer's Office	24	26	26	26.00
WINNet	-	16	16	16.00
Total General Government	431	451	455	448.77
Total General Fund Judicial Functions:				
Constable - Incline	3	3	3	2.00
District Attorney's Office	204	206	209	205.87
District Court	158	165	167	162.59
Justice Court - Gerlach	1	1	-	-
Justice Court - Incline	4	8	5	3.30
Justice Court - Reno	46	50	51	49.10
Justice Court - Sparks	19	20	21	21.00
Justice Court - Verdi	3	3	-	-
Justice Court - Wadsworth	2	2	3	2.24
Law Library	10	10	10	7.96
Public Defender's Office	52	55	55	55.00
Total Judicial Functions	502	523	524	509.06
General Fund Public Safety Functions:				
Alternative Sentencing	-	5	5	5.00
Consolidated Jail Facility	394	399	402	404.06
Coroner's Office	11	11	14	12.75

Washoe County

Authorized Positions				FTE'S
Department/Program	2003-04 Actual	2004-05 Actual	2005-06 Budget	2005-06 Budget
General Fund Public Safety Functions (cont.):				
Emergency Management Division	2	2	2	2.00
Juvenile Services	133	142	147	144.55
Public Administrator's Office	11	11	11	11.00
Public Guardian	17	17	19	19.00
Sheriff's Dept	291	295	305	302.83
Total Public Safety Functions	859	882	905	901.19
General Fund Public Works Functions:				
Engineering Division	23	22	22	22.00
Public Works Dept	12	11	11	11.00
Roads Division	87	86	86	86.00
Total Public Works Functions	122	119	119	119.00
General Fund Health and Welfare Functions:				
Social Services Department	49	49	49	49.00
Total Health and Welfare Functions	49	49	49	49.00
General Fund Culture and Recreation Functions:				
Parks Department	84	93	99	108.60
Public Library	140	192	198	165.69
Total Culture and Recreation Functions	224	285	297	274.29
General Fund Grand Total	2,187	2,309	2,349	2,301.31
Other funds:				
Animal Services	-	14	35	35.30
Building & Safety	31	32	34	35.00
Capital Facilities Administration	1	-	-	-
Child Protective Services	166	180	193	186.94
Coop Extension Service	11	9	9	9.00
District Health Department	202	208	213	207.36
Equipment Services Division	27	27	27	26.78
Golf Course Fund	19	16	15	14.25
Health Benefits	2	2	2	2.00
Infrastructure Fund	-	-	6	6.00
Library Expansion Fund	35	35	32	27.53
May Foundation	15	10	10	10.42
Regional Public Safety Training Center	4	4	4	4.00
Risk Management Division	4	4	4	4.00
Senior Services	39	39	39	36.46
Water Resources Fund	92	97	101	95.60
Total	648	677	724	700.64
Total All Funds	2,835	2,986	3,073	3,001.95

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2003-04 Actual	2004-05 Actual	2005-06 Budget	Salary Range	Full Time	Part Time	Temp/ Pooled Seasonal	2005-06 Paid FTE's
Board of County Commissioners(#100-0)	Commissioner - Elected	5	5	5	V010	5			5.00
	Totals	5	5	5		5	0	0	5.00
Manager's Administration(#101-1)	Administrative Secretary	2	2	2	CJJ	2			2.00
	Assistant County Manager	2	2	2	M100	2			2.00
	Assistant to County Manager	1	1	1	CNN	1			1.00
	County Grants Administrator	1	0	0	CPP	0			-
	County Manager	1	1	1	M105	1			1.00
	Office Support Specialist	0	1	1	CHH	1			1.00
	Program Assistant	0	0	1	CKK	1			1.00
	Totals	7	7	8		8	0	0	8.00
Emergency Management Div. (#101-5)	Emergency Mgt.Administrator	1	1	1	CQQ	1			1.00
	Grants Coordinator	1	1	1	CLL	1			1.00
	Totals	2	2	2		2	0	0	2.00
Alternative Sentencing (#101-7) (located in District Court prior to 04-05)	Alternative Sentencing Officer Supervisor	0	1	1	CLL	1			1.00
	Alternative Sentencing Officer II	0	3	3	CKK	3			3.00
	HSSS II	0	1	1	CEE	1			1.00
	Totals	0	5	5		5	0	0	5.00
Community Relations (#101-6)	Community Outreach Coordinator	0	1	1	CNN	1			1.00
	County Public Information Officer	1	1	1	CNN	1			1.00
	Director of Community Relations	1	1	1	CSS	1			1.00
	E-Gov Information Officer	1	1	1	CNN	1			1.00
	Marketing Coordinator	0	0	1	CLL	1			1.00
	Program Assistant	1	2	0	YKK	0			1.00
	Totals	4	6	5		5	0	0	6.00
Internal Audit (#101-9)	Internal Auditor	1	1	1	CNN	1			1.00
	Internal Audit Manager	1	1	1	CRR	1			1.00
	Totals	2	2	2		2	0	0	2.00
Labor Relations (#101-2) Note: Moved to Human Resources in 05-06	Labor Relations Manager	1	1	0	MUU	0			-
	Office Support Specialist (.25fte-#1091)	1	1	0	WHH	0			-
	Totals	2	2	0		0			-
Management Services (#101-8)	Administrative Assistant II	0	1	1	CLL	1			1.00
	County Grants Administrator	0	1	1	CPP	1			1.00
	Director, Management Services	0	1	1	CSS	1			1.00
	Fire Services Coordinator	0	1	1	CRR	1			1.00
	Office Support Specialist	0	0	1	CHH	1			1.00
	Program Assistant	1	0	0	YKK	0			-
	Public Service Intern	1	1	1	E012			1	0.64
	Senior Fiscal Analyst	0	0	1	CPP	1			1.00
	Strategic Planning Mgr.	1	0	0	CSS	0			1.00
	Totals	3	5	7		6	0	1	7.64
WINnet (#101-4) (located in IT prior to 04-05)	Administrative Secretary	0	0	1	WJJ	1			1.00
	Business Systems Analyst II	0	5	5	WNN	5			5.00

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2003-04 Actual	2004-05 Actual	2005-06 Budget	Salary Range	Full Time	Part Time	Temp/ Pooled Seasonal	2005-06 Paid FTE's	
Assessor's Office (#102-0)	IT Manager	0	1	1	CTT	1			1.00	
	IT Project Coordinator	0	1	1	TQR	1			1.00	
	IT Systems Developer II	0	2	1	YNO	1			1.00	
	IT Training Specialist	0	1	1	WKK	1			1.00	
	Network Engineer II	0	2	2	WLM	2			2.00	
	Sr. Business Systems Analyst	0	2	2	YPP	2			2.00	
	Sr. IT Systems Developer	0	2	2	YPP	2			2.00	
	Totals		0	16	16		16	0	0	16.00
	Administrative Asst II	1	1	1	YLL	1			1.00	
	Appraisal Asst	4	4	4	WGG	4			4.00	
	Appraisal Specialist	1	1	1	YHH	1			1.00	
	Appraisal Analyst	1	0	0	YKK	0			-	
	Appraiser III	19	21	21	YNN	21			21.00	
	Chief Dep Assessor	1	1	1	CUU	1			1.00	
	Chief Property Appraiser	1	1	1	YRR	1			1.00	
	Commissioner - Elected	1	1	1	E011	1			1.00	
	Dept. Programmer Analyst	0	1	1	WLL	1			1.00	
	Dept. Systems Supp Analyst	1	1	1	YNN	1			1.00	
	Drafting Tech II	1	1	1	WJJ	1			1.00	
	GIS Specialist	2	2	2	WKK	2			2.00	
	Mapping Supervisor	1	1	1	YLL	1			1.00	
	Office Asst II	5	5	5	WEE	5			5.00	
	Office Asst III	25	24	24	WGG	24			24.00	
	Office Suppt Specialist	2	4	4	WHH	4			4.00	
	Pers Prop Auditor	2	0	0	YKK	0			-	
	Personal Prop Appraiser	1	1	1	WKK	1			1.00	
	Principal Account Clerk	5	4	4	YJJ	4			4.00	
Personal Property Records Sup	1	1	1	YNN	1			1.00		
Real Property Records Sup	1	1	1	YLL	1			1.00		
Sr. Appraiser	5	5	5	YPP	5			5.00		
Totals		81	81	81		81	0	0	81.00	
Finance Admin Div (#103-1)	Admin. Secretary I (position in budget division)	0	0	0	CJJ	0			0.10	
	Director of Finance	1	1	1	MZZ	1			1.00	
	Senior Fiscal Analyst	2	2	1	CPP	1			1.00	
	Totals	3	3	2		2	0	0	2.10	
Comptroller's Office (#103-3)	Account Clerk	7	5	1	WGG	1			1.00	
	Account Clerk II	0	0	4	WHH	4			4.00	
	Accountant II	5	5	5	YNN	5			5.00	
	Accounting Manager	1	1	1	YQQ	1			1.00	
	Admin Secretary Supervisor	1	1	1	YKK	1			1.00	
	Chief Deputy Comptroller	1	1	1	CTT	1			1.00	
	Comptroller - Appointed	1	1	1	MVV	1			1.00	
	Office Assistant II	1	1	1	WEE		1		0.63	

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2003-04 Actual	2004-05 Actual	2005-06 Budget	Salary Range	Full Time	Part Time	Temp/ Pooled Seasonal	2005-06 Paid FTE's
Budget Div. (#103-5)	Payroll Supervisor	1	1	1	YLL	1			1.00
	Payroll Technician	2	2	2	WHH	2			2.00
	Principal Account Clerk	1	1	1	YJJ	1			1.00
	Senior Accountant	1	1	2	YPP	2			2.00
	Totals	22	20	21		20	1	0	20.63
Collections Division (#103-7)	Admin. Secretary I	1	1	1	CJJ	1			0.90
	Budget Manager	1	1	1	MVV	1			1.00
	Senior Fiscal Analyst	4	7	6	CPP	6			6.00
	Totals	6	9	8		8	0	0	7.90
Clerk's Office (#104-0)	Collections Administrator	1	1	1	MQQ	1			1.00
	Collections Analyst	5	5	5	WII	5			5.00
	Totals	6	6	6		6	0	0	6.00
District Attorney's Office (#106-0)	Admin Clerk - County Commission	1	1	1	YKK	1			1.00
	Chief Deputy County Clerk	1	1	1	CNN	1			1.00
	County Clerk - Elected	1	1	1	E011	1			1.00
	Dept. Computer Applications Spec.	0	1	1	WJJ	1			1.00
	Deputy Clerk	0	0	4	WII	4			4.00
	Deputy Commission - Civil Marriages	2	2	2	WEE		1	1	0.60
	Marriage Division-Operations Supervisor	1	1	1	YKK	1			1.00
	Office Assistant II	14	13	13	WEE	11		2	12.27
	Office Support Specialists	6	7	3	WHH	3			3.00
	Totals	26	27	27		23	1	3	24.87
District Attorney's Office (#106-0)	Account Clerk	7	7	7	WGG	7			7.00
	Administrative Assistant II	2	2	2	YLL	2			2.00
	Administrative Legal Secretary	1	1	1	YKK	1			1.00
	Assistant Manager/Family Support	1	1	1	YOO	1			1.00
	Chief Investigator (DA)	1	1	1	CISS	1			1.00
	Chief Records Clerk	1	1	1	YII	1			1.00
	Commissioner Elect - District Attorney	1	1	1	V013	1			1.00
	DA Investigator II (ER)	9	9	9	IENO	9			9.00
	DA Investigator II (RR)	3	3	3	INO	3			3.00
	DA Investigator III	2	2	2	IOP	2			2.00
	Dept Computer Specialist	1	1	1	WKL	1			1.00
	Dept Program Analyst	1	0	0	YNO	0			-
	Dept Support Analyst	1	1	1	YOO	1			1.00
	Deputy DA III	29	30	30	ATT	30			30.00
	Deputy DA III (Civil)	15	15	16	CATT	14	2		14.81
District Attorney's Office (#106-0)	Deputy DA IV	7	8	8	AUU	8			8.00
	Deputy DA IV (Civil)	2	2	2	CAUU	2			2.00
	Deputy DA V	2	2	2	CAWW	2			2.00
	Family Support Program Mgr.	1	1	1	YRR	1			1.00
	Family Support Specialist	25	27	27	WII	25	2		26.06
	Family Support Supervisor	4	4	5	YKK	5			5.00

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2003-04 Actual	2004-05 Actual	2005-06 Budget	Salary Range	Full Time	Part Time	Temp/ Pooled Seasonal	2005-06 Paid FTE's
	Fiscal Compliance Officer	1	1	1	YNN	1			1.00
	Investigative Assistant	5	5	6	WII	6			6.00
	Law Office Manager	1	1	1	CQQ	1			1.00
	Legal Secretary	25	27	27	WII	27			27.00
	Legal Secretary Lead	3	3	3	WJJ	3			3.00
	Legal Secretary Supervisor	9	8	8	YKK	8			8.00
	Office Assistant II	33	30	30	WEE	30			29.75
	Office Support Specialist	4	4	4	WHH	4			4.00
	Principal Account Clerk	1	1	1	YJJ	1			1.00
	Program Assistant	1	1	1	YKK	1			1.00
	Program Coordinator	1	0	0	YLL	0			-
	Senior Department Programmer	0	1	1	YNO	1			1.00
	Victim Witness Advocate	4	4	4	WII	4			3.25
	Video Program Coordinator	0	1	1	WJJ	1			1.00
	Totals		204	206	209		205	4	0
Information Technology (#108-0)	Admin. Secretary I	1	2	2	WJJ	2			2.00
	Client Technologies Manager	1	0	0	YSS	0			-
	GIS Analyst II	4	4	4	WNN	4			4.00
	GIS Coordinator	1	1	1	YOO	1			1.00
	GIS Manager	1	0	0	YRS	0			-
	GIS Specialist	3	3	3	WKK	3			3.00
	IT Director	1	1	1	MWW	1			1.00
	IT Manager	2	3	3	CTT	3			3.00
	IT Project Coordinator I & II	6	5	5	YQR	5			5.00
	IT Support Specialist	5	5	5	WHH	5			5.00
	IT Systems Developer I	6	6	6	YLL	6			6.00
	IT Systems Developer II	7	6	6	YNO	6			5.00
	IT Training Specialist	1	0	0	WKK	0			-
	Network Engineer I	1	0	0	YLL	0			-
	Network Engineer II	8	8	8	WLM	8			8.00
	Office Support Specialist	1	0	0	WHH	0			-
	Public Service Intern	3	4	3	EO12	0		3	1.48
	Sr IT Support Specialist	8	8	8	WJK	8			8.00
Sr IT Systems Developer	6	5	5	YPP	5			5.00	
Sr Network Engineer,	4	5	6	YPP	6			6.00	
Totals		70	66	66		63	0	3	63.48
Human Resources (#109-0)	Administrative Assistant II	0	0	1	YKK	1			1.00
	Administrative Secretary Supervisor	1	1	0	CKK	0			-
	Benefits Administrator	0	0	1	CQQ	1			1.00
	Director of Human Resources	1	1	1	MWW	1			1.00
	Employee Development&Training Spec	1	1	1	CQQ	1			1.00
	Human Resource Analyst II	5	5	6	CNN	5	1		5.60
	Human Resource Administrator	1	1	1	CTT	1			1.00

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2003-04 Actual	2004-05 Actual	2005-06 Budget	Salary Range	Full Time	Part Time	Temp/ Pooled Seasonal	2005-06 Paid FTE's
Purchasing Dept. (#110-0)	Human Resource Specialist I	1	1	1	CHH	1			1.00
	Human Resource Specialist II	2	3	3	CJJ	3			3.00
	Labor Relations Manager	0	0	1	MUU	1			1.00
	Office Support Specialist	5	4	4	CHH	4			4.00
	Senior Human Resource Analyst	1	1	1	CQQ	1			1.00
	Workforce Development Manager	0	0	1	QSS	1			1.00
	Totals	18	18	22		21	1	0	21.60
	Assistant Buyer	0	1	1	WKK	1			1.00
	Buyer	5	5	4	YLL	4			4.00
	Office Assistant II	1	1	1	WEE	1			1.00
Office Support Specialist	1	0	0	WHH	0			-	
Property and Inventory Tech	1	0	0	WHH	0			-	
Purchasing & Contracts Administrator	1	1	1	MTT	1			1.00	
Senior Buyer	1	1	1	YNN	1			1.00	
Storekeeper	1	1	1	WEE	1			1.00	
Totals	11	10	9		9	0	0	9.00	
Recorder's Office (#111-0)	Administrative Asst II	1	1	1	YKK	1			1.00
	Chief Deputy Recorder	1	1	1	CNN	1			1.00
	County Recorder - Elected	1	1	1	V010	1			1.00
	Deputy County Recorder 1	14	15	16	WGG	15		1	15.50
	Deputy County Recorder Aide	2	1	0	WDD	0			-
	Senior Deputy Recorder	3	5	5	WHH	5			5.00
	Property Transfer Compliance Recorder	1	1	1	WII	1			1.00
	Recording Supervisor	2	3	3	YKK	3			3.00
	Totals	25	28	28		27	0	1	27.50
Registrar of Voters (#112-0)	Admin. Secretary	1	1	1	WJJ	1			1.00
	Office Assistant II	4	3	3	WEE	3			3.00
	Office Support Specialist	2	2	3	WHH	3			3.00
	Registrar of Voters - Appointed	1	1	1	MTT	1			1.00
	Totals	8	7	8		8	0	0	8.00
Treasurer's Office (#113-0)	Account Clerk	11	12	12	WGG	12			12.00
	Account Clerk II	2	3	3	WHH	3			3.00
	Admin Secretary	1	1	1	WJJ	1			1.00
Community Development (#116-0)	Asst Chief Deputy Treasurer	1	1	1	YNN	1			1.00
	Chief Deputy Treasurer	1	1	1	CQQ	1			1.00
	Collections Analyst	1	2	2	WII	2			2.00
	Commissioner Elected Treasurer	1	1	1	E011	1			1.00
	Deputy Treasurer	1	1	1	YLL	1			1.00
	Office Support Specialist	1	0	0	WHH	0			-
	Personal Property Field Representative	1	1	1	WII	1	0		1.00
	Principal Account Clerk	3	3	3	YJJ	3			3.00
	Totals	24	26	26		26	0	0	26.00
Admin Secretary	1	1	1	WJJ	1			1.00	

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2003-04 Actual	2004-05 Actual	2005-06 Budget	Salary Range	Full Time	Part Time	Temp/ Pooled Seasonal	2005-06 Paid FTE's	
	Administrative Asst II	1	1	1	YLL	1			1.00	
	Development Information Specialist	1	1	1	WHH	1			1.00	
	Dir. Community Development	1	1	1	MYY	1			1.00	
	Office Assistant II	1	1	1	WEE	1			1.00	
	Office Support Specialist	2	2	2	WHH	2			2.00	
	Planner	8	8	9	WNN	9			9.00	
	Sr. Planner	3	3	3	YOO	3			3.00	
	Planning Manager	3	3	3	YRR	3			3.00	
	Plans/Permits/Appcln/aide	2	2	2	WGG	2			2.00	
	Program Coordinator	1	1	1	YLL	1			1.00	
	Zoning Enforcement Officer,	3	3	3	WKK	3			3.00	
	Public Service Intern	1	1	1	EO12	0		1	0.50	
	Totals		28	28	29		28	0	1	28.5
	District Court (#120-0)	Accounting Technician	1	1	1	K443	1			1.00
Administrative Assistant		2	2	2	K406	2			2.00	
Administrative Clerk		1	1	1	K402	1			1.00	
Administrative Secretary I		1	0	0	K404	0			-	
Administrative Secretary II		7	7	7	K408	7			7.00	
Assistant District Court Administrator		2	2	2	K462	2			2.00	
CASA Case Mgr.		2	2	2	K424	2			2.00	
CASA Director		1	1	1	K461	1			1.00	
CASA Trainer		1	1	1	K424	1			1.00	
Court Clerk II		33	33	33	K410	33			33.00	
Court Interpreter		3	3	3	K436	0	3		1.51	
Court Master		8	9	9	K446	5	4		6.50	
Court Technology Manager		1	1	1	K458	1			1.00	
Court Technology Network Analyst		1	1	1	K440	1			1.00	
Court Technology Senior Network Analyst		1	1	1	K455	1			1.00	
Court Technology Systems Analyst		1	1	1	K448	1			1.00	
Deputy Clerk I		3	3	3	K403	3			3.00	
Deputy Clerk II		18	18	18	K407	18			18.00	
	Deputy Clerk III	7	7	7	K409	7			7.00	
	Director, Family Svcs & Mediation	1	1	1	K456	1			1.00	
	Director, Pre-Trial Services	1	1	1	K465	1			1.00	
	Discovery/ARB Commissioner	1	1	1	K446	1			1.00	
	District Court Administrator	1	1	1	K464	1			1.00	
	Human Services Support Specialist I	1	1	1	WHH	0		1	4.11	
	Integrate Srvc Case Mgr	1	1	1	K447	1			1.00	
	Judges Admin Assistant	12	12	12	K444	12			12.00	
	Jury Commissioner	1	1	1	K441	1			1.00	
	Law Clerk	12	13	14	K438	14			14.00	
	Mental Health Counselor	1	1	1	YPP	0		1	1.00	
	Pre Trial Services Officer I	1	3	3	K415	2		1	4.36	

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2003-04 Actual	2004-05 Actual	2005-06 Budget	Salary Range	Full Time	Part Time	Temp/ Pooled Seasonal	2005-06 Paid FTE's
	Pre Trial Services Officer II	19	20	20	K443	15	5		17.24
	Pre Trial Services Officer III	2	2	3	K444	3			3.00
	Pro Per Attorney	1	1	1	K461	1			1.00
	Probate Commissioner	1	2	2	K459		2		1.06
	Program Assistant	1	1	1	YKK	1			1.00
	Program Coordinator	1	2	2	YLL	1	1		1.75
	Records Clerk	2	2	2	K401	2			2.00
	Specialist Court Coordinator	1	1	1	K461	1			1.00
	Sr. Family Court Mediator	2	3	3	K460	1	2		2.06
	Supervising Clerk III	1	1	1	K444	1			1.00
	Totals		158	165	167		147	17	3
Law Library (#123-0)	Law Librarian II	2	2	2	KNN	2			2.00
	Law Library Aide	4	4	4	CAA	0	4		1.96
	Law Library Asst.II	1	1	1	KGG	1			1.00
	Law Library Asst III	1	1	1	KHH	1			1.00
	Law Library Director	1	1	1	MVV	1			1.00
	Sr Law Library Asst	1	1	1	LJJ	1			1.00
Totals		10	10	10		6	4	0	7.96
Public Defender's Office (#124-0)	Admin. Assistant II	1	1	1	YLL	1			1.00
	Deputy PD III	23	24	24	ATT	24			25.00
	Deputy PD IV	6	6	6	AUU	6			5.00
	Family Court Investigative Specialist	0	2	2	WLL	2			2.00
	Investigator II (PD)	4	4	4	WLM	4			4.00
	Lead Investigator	1	1	1	WNN	1			1.00
	Legal Secretary	9	9	9	WII	9			9.00
	Legal Secretary Lead	1	1	1	WJJ	1			1.00
	Mitigation Specialist	1	1	1	WLM	1			1.00
	Office Assistant II	1	1	1	WEE	1			1.00
	Office Support Specialists	3	3	3	WHH	3			3.00
	Polygraph Examiner II	1	1	1	YLN	1			1.00
	Public Defender - Appointed	1	1	1	MYZ	1			1.00
Totals		52	55	55		55	0	0	55.00
Justice Court - Incline (#125-1)	Court Clerk Specialists	1	0	0	J130	0			-
	Deputy Office Assistant II	1	1	0	J110	0			-
	Deputy Clerk II	0	1	1	J110	0	1		0.90
	Judge	1	1	1	J205	1			1.00
	Justice Support Specialist	1	4	2	J106	0	2		0.40
	Supervising Clerk I	0	1	1	J150	1			1.00
Totals		4	8	5		2	3	0	3.30
Justice Court - Gerlach (#125-2)	Judge	1	1	0	J215	0			-
Totals		1	1	0		0	0	0	-
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

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2003-04 Actual	2004-05 Actual	2005-06 Budget	Salary Range	Full Time	Part Time	Temp/ Pooled Seasonal	2005-06 Paid FTE's
	Admin. Secretary	1	1	1	J155	1			1.00
	Asst. Court Administrator	1	1	1	J180	1			1.00
	Bailiff	4	6	6	J150	3	2	1	4.60
	Bailiff - Supervisor	1	1	1	J160	1			1.00
	Court Clerk I	5	5	6	J130	6			6.00
	Court Clerk II	4	4	4	J157	4			4.00
	Court Clerk III	1	1	1	J175	1			1.00
	Deputy Clerk I	1	1	1	J100	1			1.00
	Deputy Clerk II	9	9	9	J110	9			9.00
	Deputy Clerk III	3	3	3	J120	3			3.00
	Interpreter/Clerk	1	1	1	J135	1			1.00
	Judge	5	5	5	J200	5			5.00
	Judge's Secretary	1	1	1	J155	1			1.00
	Justice Court Administrator	1	1	1	J190	1			1.00
	Justice Court Records Clerk	2	3	3	J105	2		1	2.50
	Snr. Judge's Secretary	1	1	1	J170	1			1.00
	Supervising Clerk I	0	1	1	J150	1			1.00
	Supervising Clerk II	1	1	1	J175	1			1.00
	Supervising Clerk III	2	2	2	J178	2			2.00
	Totals	46	50	51		47	2	2	49.10
Justice Court - Sparks (#125-4)	Bailiff	3	2	2	J155	2			2.00
	Bailiff - Supervisor	0	1	1	J160	1			1.00
	Court Clerk I	1	2	3	J130	3			3.00
	Deputy Clerk II	8	7	7	J110	7			7.00
	Interpreter Clerk	1	1	1	J135	1			1.00
	Judge	2	2	2	J200	2			2.00
	Judge's Secretary	0	1	1	J155	1			1.00
	Justice Court Administrator	1	1	1	J185	1			1.00
	Supervising Clerk I	1	0	0	J150	0			-
	Supervising Clerk II	1	1	1	J175	1			1.00
	Supervising Clerk III	1	2	2	J178	2			2.00
	Totals	19	20	21		21	0	0	21.00
Justice Court - Verdi (#125-5)	Bailiff	1	1	0	J155	0			-
	Judge	1	1	0	J210	0			-
	Supervising Clerk I	1	1	0	J150	0			-
	Totals	3	3	0		0	0	0	-
Justice Court - Wadsworth (#125-7)	Court Clerk I	0	0	1	J130			1	0.24
	Court Clerk II	0	0	1	J157	1			1.00
	Criminal/Arraign/Cashier	1	1	0	J140	0			-
	Judge	1	1	1	J210	1			1.00
	Totals	2	2	3		2	0	1	2.24
Constable - Incline (#126-0)	Constable	1	1	1	0000	1			1.00
	Deputy Clerk II	1	1	1	J110	0		1	-

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2003-04 Actual	2004-05 Actual	2005-06 Budget	Salary Range	Full Time	Part Time	Temp/ Pooled Seasonal	2005-06 Paid FTE's	
Juvenile Services (#127-0)	Office Support Specialist	1	1	1	WHH	1			1.00	
	Totals	3	3	3		2	0	1	2.00	
	Account Clerk II	1	1	1	PHH	1			1.00	
	Administrative Assistant	0	1	1	PLL	1			1.00	
	Admin Legal Secretary	1	1	1	PKK	1			1.00	
	Admin Secretary	2	2	2	PJJ	2			2.00	
	Advanced Practioner of Nursing	1	1	1	PNQQ	1			1.00	
	Central Control Specialist	5	5	5	PHH	5			5.00	
	Competency Develop Coordinator	1	1	1	PKK	1			1.00	
	Cook	4	4	4	PHH	3		1	4.00	
	Director - Juvenile Services	1	1	1	PYY	1			1.00	
	Division Director	3	3	3	PVV	3			3.00	
	Fiscal Compliance Officer	1	1	1	PNN	1			1.00	
	Food Manager	1	1	1	PLL	1			1.00	
	House Parent	2	0	0	PJJ	0			-	
	Juvenile Services Support Specialist I	1	2	2	PHH	2			2.00	
	Laborer	0	0	0	PAA	0			-	
	Legal Secretary	6	6	6	PII	6			6.00	
	Legal Secretary Supervisor	1	1	1	PKK	1			1.00	
	Licensed Practical Nurse	1	1	1	PNJJ	0	1		0.30	
	Maintenance	1	1	1	PII	1			1.00	
	Office Assistant II	1	1	1	PEE	1			1.00	
	Outreach Specialist II	6	6	5	PLL	5			5.00	
	Probation Officer II	13	13	13	PKK	13			13.00	
	Probation Officer-Senior	19	19	19	PPP	19			19.00	
	Public Library (#130-0)	Program Assistant	0	0	1	PKK	1			1.00
		Program Manager	7	8	8	PRR	7		1	7.30
		Psychologist	0	0	1	PRR	1			1.00
Shift Supervisor		3	4	4	PNN	4			4.00	
Snr. Field Supervisor		1	1	1	PJJ	1			1.00	
Snr. Youth Advisor		10	7	6	PLL	6			6.00	
Victim Svcs. Coordinator		1	1	1	PII	1			1.00	
Work Program Field Supervisor		5	5	5	PII	2	3		3.95	
Youth Advisor I		4	3	7	PJJ	0	0	7	7.00	
Youth Advisor II		30	41	42	PKK	42			42.00	
Totals		133	142	147		134	4	9	144.55	
Admin Secretary		1	1	1	WJJ	1			1.00	
Admin Secretary Supv		1	1	1	WJKK	1			1.00	
Associate Library Director		2	2	2	CRR	2			2.00	
Dept Computer Application Specialist		2	3	3	WJJ	3			3.00	
Development Officer	1	1	1	YNN	1			1.00		
Librarian I	6	8	12	YKK	10	1	1	12.01		
Librarian II	14	15	16	YNN	16			16.00		

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2003-04 Actual	2004-05 Actual	2005-06 Budget	Salary Range	Full Time	Part Time	Temp/ Pooled Seasonal	2005-06 Paid FTE's	
Parks Dept (#140-0)	Librarian III	6	7	7	YOO	7			7.00	
	Librarian Aide	19	51	51	WAA	0	50	1	21.86	
	Library Asst I	1	1	1	WEE	0		1	0.50	
	Library Asst II	56	70	74	WGG	56	17	1	71.79	
	Library Asst III	13	17	18	WHH	18			18.00	
	Library Director	1	1	1	MVV	1			1.00	
	Marketing Coordinator	0	0	1	YLL	1			1.00	
	Office Assistant I	1	1	0	WDD				-	
	Office Assistant II	4	5	5	WEE	4	1		4.53	
	Program Assistant	1	1	1	YKK	1			1.00	
	Program Coordinator	1	1	1	YLL	1			1.00	
	Sr Library Asst	9	5	1	YJJ	1			1.00	
	System/Access Svc Librn	1	1	1	YOO	1			1.00	
	Totals		140	192	198		125	69	4	165.69
	Parks Dept (#140-0)	Account Clerk	1	1	1	WGG	1			1.00
Activity Leader		1	0	0	EOO2	0		0	-	
Admin Secretary Supv		1	1	1	WKK	1			1.00	
Aquatics Supv		1	0	1	SOO7	0		1	0.46	
Asst Curator		1	0	1	SOO3	0		1	0.35	
Asst Director Parks and Rec		1	1	1	CTT	1			1.00	
Bus Driver				2	S008			2	0.56	
Concession Attendant		1	0	1	SOO2	0		1	0.52	
Curator		1	1	1	YLL	0	1		0.57	
Parks Dept (#140-0)		District Park Ranger	3	3	4	YNN	4			4.00
	Fiscal Compliance Officer	1	1	1	YNN	1			1.00	
	Ground Maint Div Sup	1	1	1	YOO	1			1.00	
	Grounds Equip Mechanic	1	1	1	WII	1			1.00	
	Grounds Parks Maint. Supvr	3	3	3	YKK	3			3.00	
	Heavy Equip Operator	1	1	1	WII	1			1.00	
	Inmate Work Program Leader	2	3	3	WGG	3			3.00	
	Irrigation Specialist	1	1	2	WGG	2			2.00	
	Lifeguard	1	0	1	SOO4	0		1	7.24	
	Maint Worker II	13	15	16	WFF	15	1		15.75	
	Natural Resources Planner Coordinator		1	1	YQQ	1			1.00	
	Office Assistant II	4	4	3	WEE	3			3.00	
	Office Support Specialist	1	1	1	WHH	1			1.00	
	Park Aide (Maint, Ranger)	13	26	14	SOO5	0		14	32.28	
	Park Aide (Guide, GBA)	1	1	1	SOO3	0		1	0.50	
	Park Aide Trainee	1	1	2	SOO1			2	0.30	
	Park Planner	2	3	3	WNN	3			3.00	
	Park Planning Proj Coor	1	1	1	YQQ	1			1.00	
	Park Ranger	10	6	10	WKK	5	1	4	7.20	
	Parks & Recreation Director	1	1	1	MWW	1			1.00	

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2003-04 Actual	2004-05 Actual	2005-06 Budget	Salary Range	Full Time	Part Time	Temp/ Pooled Seasonal	2005-06 Paid FTE's	
	Parks Operation Supt	1	1	1	YQQ	1			1.00	
	Playground Safety Spec	1	1	1	WHH	1			1.00	
	Public Information Officer	0	1		YLL					
	Rangemaster	1	1	1	WJJ	1			1.00	
	Recreation Leader	1	1	4	S003			4	2.15	
	Recreation Specialist I	2	2	3	WGG	2	1		2.65	
	Recreation Specialist II	2	2	2	YII	1	1		1.90	
	Recreation Specialist III	3	3	1	YKK	1			1.00	
	Recreation Srvc Superint	1	1	1	YQQ	1			1.00	
	Site Supervisor	1			EOO6					
	Sr Lifeguard	1	1	1	SOO6	0		1	0.45	
	Sr Recreation Leader	1	1	5	SOO6	0		5	1.72	
	Totals		84	93	99		57	5	37	108.60
	Sheriff's Dept (#150-0)	Account Clerk II	2	2	2	WHH	2			2.00
Admin Assistant I		1	0	0	YKK	0			-	
Admin Assistant II		2	3	3	YLL	3			3.00	
Admin Secretary		2	2	2	WJJ	2			2.00	
Admin Secretary Supervisor		2	2	2	WKK	2			2.00	
Air Craft Mechanic		1	2	2	WKK	1		1	1.04	
Captain		4	4	4	B015	4			4.00	
Chief Deputy Sheriff		2	2	2	C340	2			2.00	
	Chief Records Clerk	3	3	4	YII	4			4.00	
	Chief Toxicologist	1	1	1	YRU	1			1.00	
	Commissioner - Elect - Sheriff	1	1	1	V010	1			1.00	
	Communications Specialist	12	15	15	WJJ	15			15.00	
	Coordinator, Criminal Info Systems	1	1	1	YJJ	1			1.00	
	Criminalist	11	13	13	YNP	13			13.00	
	Department Computer Specialist	1	1	2	WKL	2			2.00	
	Deputy Sheriff	128	128	129	D001	129			129.00	
	Evidence Property Control	2	2	2	WHH	2			2.00	
	Fiscal Compliance Officer	1	1	1	YNN	1			1.00	
	Forensic Technician II	5	4	4	WJJ	4			4.00	
	Investigative Assistant	7	7	9	WII	8		1	8.66	
	Latent Fingerprint Examiner	1	1	1	WLL	1			1.00	
	Lead Communication Specialist	0	0	1	WKK	1			1.00	
	Lieutenant Deputy Sheriff	10	10	10	B010	10			10.00	
	Office Assistant II	10	10	9	WEE	9			9.00	
	Office Assistant III	22	22	23	WGG	23			23.00	
	Office Support Specialist	13	12	10	WHH	10			10.00	
	Payroll Coordinator	1	1	1	YJJ	1			1.00	
	Payroll/Personnel Clerk	2	2	2	WHH	2			2.00	
Pilot	1	1	1	CKO	0		1	0.13		
Sergeant Deputy Sheriff	23	23	23	B005	23			23.00		

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2003-04 Actual	2004-05 Actual	2005-06 Budget	Salary Range	Full Time	Part Time	Temp/ Pooled Seasonal	2005-06 Paid FTE's	
	Sheriff Support Specialist-Booking	0	0	1	WHH	1			1.00	
	Sheriff Support Specialist-Field Srv	9	8	13	WGG	13			13.00	
	Sheriff Support Specialist-Supervisor	1	1	1	YKK	1			1.00	
	Sheriff's Records Section Manager	1	1	1	YMM	1			1.00	
	SR. Criminalist	3	3	3	YOQ	3			3.00	
	Supervising Communication Specialist	1	1	1	YLL	1			1.00	
	Supervising Criminalist	2	2	2	YQR	2			2.00	
	Training Services Specialist	0	1	1	WII	1			1.00	
	Victim Witness Advocate	1	1	1	WJJ	1			1.00	
	Video Production Coordinator	1	1	1	WJJ	1			1.00	
	Totals		291	295	305		302	0	3	302.83
	Consolidated Jail Facility (#150-0)	Account Clerk II	1	2	2	WHH	2			2.00
		Admin. Secretary Supervisor	1	1	1	WKK	1			1.00
Captain		2	2	2	B015	2			2.00	
Chief Deputy Sheriff		1	1	1	C340	1			1.00	
Community Work Program Sup		1	1	0	YKK	0			-	
Courthouse Security Officer		13	13	13	WEE	12		1	13.34	
Courthouse Security Officer-Sprvsr		1	1	1	XXX	1			1.00	

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2003-04 Actual	2004-05 Actual	2005-06 Budget	Salary Range	Full Time	Part Time	Temp/ Pooled Seasonal	2005-06 Paid FTE's
	Deputy Sheriff	206	211	215	D001	215			215.00
	Memo only: 15 Deputy Sheriff Recruits authorized but not Funded (not included in count)								
	Detention Operations Manager	1	1	1	YPP	1			1.00
	Detention Programs Coordinator	0	0	1	YMM	1			1.00
	Detention Services Mgr	1	1	1	YOO	1			1.00
	Food Manager	1	1	1	YLL	1			1.00
	Inmate Class/Inmate Assist	6	6	6	WJJ	6			6.00
	Inmate Property/Svcs Supervisor	1	1	1	YJJ	1			1.00
	Inmate Storekeeper	2	2	2	WFF	2			2.00
	Inmate Work Program Leader	9	9	9	WGG	8		1	10.72
	Inmate Work Program Supervisor	1	1	1	YJJ	1			1.00
	Jail Cook	8	8	8	WHH	8			8.00
	Lieutenant Deputy Sheriff	6	6	6	B010	6			6.00
	Office Assistant II	10	4	4	WEE	4			4.00
	Office Support Specialist	1	1	1	WHH	1			1.00
	Property Inventory Clerk	0	5	5	WEE	5			5.00
	Sergeant Deputy Sheriff	21	21	21	B005	21			21.00
	Sheriff Support Specialist Sprvsr	10	10	10	YKK	10			10.00
	Sheriff Support Specialist-Booking	90	90	89	WHH	89			89.00
	Totals	394	399	402		400	0	2	404.06
Coroner's Office (#153-0)	Admin. Secretary I	1	1	1	WJJ	1			1.00
	Coroner	1	1	1	MUU	1			1.00
	Deputy Coroner (Investigator)	5	4	5	WMM	3	1	1	4.35
	Deputy Coroner (Technologist)	3	4	6	WMM	5		1	5.40
	Medical Transcriber	1	1	1	WHH	1			1.00
	Totals	11	11	14		11	1	2	12.75
Public Guardian's Office (#157-0)	Account Clerk	1	1	2	WGG	2			2.00
	Account ClerkII	1	1	1	WHH	1			1.00
	Admin Secretary Supervisor	1	1	1	WKK	1			1.00
	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	1	WEE	1			1.00
	Public Guardian	1	1	1	MSS	1			1.00
	Registered Nurse I	0	0	1	YNN	1			1.00
	Sr. Guardian Case Manager	2	2	2	YNN	2			2.00
	Totals	17	17	19		19	0	0	19.00
Public Administrator (#159-0)	Account Clerk	0	1	1	WGG	1			1.00
	Account Clerk II	1	1	1	WHH	1			1.00
	Admin Secretary Supervisor	1	1	1	WKK	1			1.00
	Commissioner-elected Public Admin	1	1	1	V010	1			1.00
	Office Assistant II	1	0	0	WEE	0			-
	Office Support Specialist	3	3	3	WHH	3			3.00

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2003-04 Actual	2004-05 Actual	2005-06 Budget	Salary Range	Full Time	Part Time	Temp/ Pooled Seasonal	2005-06 Paid FTE's
Public Works Dept (#160-0)	Probate Estate Case Mgr	1	1	1	YOO	1			1.00
	Public Admin Estate Invst	3	3	3	WII	3			3.00
	Totals	11	11	11		11	0	0	11.00
	Administrative Secretary	1	1	1	WJJ	1			1.00
	Administrative Secretary Supervisor	1	1	1	YKK	1			1.00
	Architect	2	2	2	YQR	2			2.00
	Associate Architect	0	0	0	YNN	0			-
	Buildings Ops Project Manager	1	0	0	YMM	0			-
	Capital Projects Division Manager	1	1	1	MTT	1			1.00
	Deputy Director Public Works	1	0	0	CUU	0			-
	Licensed Engineer	2	2	2	YQR	2			2.00
	Office Assistant II	1	1	1	WEE	1			1.00
	Public Works Director	1	1	1	MY Y	1			1.00
	Special Projects Inspector	1	2	2	YNN	2			2.00
Totals	12	11	11		11	0	0	11.00	
General Services (#161-0)	Administrative Secretary	1	1	1	WJJ	1			1.00
	Administrative Secretary Supervisor	1	1	1	YKK	1			1.00
	Duplicating Equipment Operator II	2	2	2	WGG	2			2.00
	General Services Director (title changed)	1	1	1	CTT	1			0.40
	Graphic Design Artist	1	1	1	WGG	1			1.00
	Imaging & Record Management Supervisor	1	1	1	YKK	1			1.00
	Imaging Equipment Tech I	2	2	2	WGG	2			2.00
	Imaging Equipment Tech II	3	3	3	WGG	3			3.00
	Office Assistant I	3	3	3	WDD	3			3.00
	Records Management Tech II	2	2	2	WEE	2			2.00
	Repograph/Mail Services Supervisor	1	1	1	YLL	1			1.00
	Senior Duplicating Equipment Operator	1	1	1	WHH	1			1.00
	Totals	19	19	19		19	0	0	18.40
Facilities Management (#162-0)	Account Clerk II	1	1	1	WHH	1			1.00
	Administrative Secretary Supervisor	1	1	1	YKK	1			1.00
	Building Maintenance Assistant	2	2	1	WGG	1			1.00
	Building Maintenance Tech.	15	17	19	WKK	19			19.00
	Buildings System Control Specialist	1	1	1	WMM	1			1.00
	Carpenter	3	3	4	WJJ	4			4.00
	Carpenter - Supervisor	1	1	1	YKK	1			1.00
	Chief of Building Operations	1	1	1	YPP	1			1.00
	Custodial Services Supervisor	1	0	0	YKK	0			-
	Custodial Worker	10	7	5	WBB	4	1		4.15
	Electronics Technician	6	6	6	WKK	6			6.00
	Facilities Management Contract Serv Supevisor	0	1	1	YKK	1			1.00
	Facilities Superintendent	1	1	1	CTT	1			1.00
Lead Custodial Worker	3	2	2	WFF	2			2.00	
Maintenance Worker I	2	2	2	WCC	2			2.00	

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2003-04 Actual	2004-05 Actual	2005-06 Budget	Salary Range	Full Time	Part Time	Temp/ Pooled Seasonal	2005-06 Paid FTE's
	Office Support Specialist	1	1	1	WHH	1			1.00
	Painter	3	3	3	WII	3			3.00
	Painter - Supervisor	1	1	1	YKK	1			1.00
	Property Prog. & Fiscal Compliance Mgr.	1	1	1	YQQ	1			1.00
	Sr. Building Maint. Tech	2	2	2	YMM	2			2.00
	System Administrator (800 Mhz)	0	1	1	WLL	1			1.00
	Telecomm Manager	1	1	1	CTT	1			1.00
	Telecomm. Support Tech.	1	1	1	WII	1			1.00
	Telephone Technician	3	3	3	WKK	3			3.00
	Totals		61	60	60		59	1	0
Engineering Div. (#163-1)	Civil Engineer II	1	1	1	YNO	1			1.00
	Civil Engineering Assistant	2	2	2	WKK	2			2.00
	County Engineer	1	1	1	MUU	1			1.00
	County Surveyor	1	1	1	MRR	1			1.00
	Drafting Technician II	3	2	2	WJJ	2			2.00
	Engineering Inspector	2	2	2	WLL	2			2.00
	Hazmat Engineering Specialist	1	1	1	WNN	1			1.00
	Licensed Engineer	6	6	6	YQR	6			6.00
	Office Assistant II	1	1	1	WEE	1			1.00
	Senior Property Agent	0	0	0	YNO	0			-
	Supervising Land Surveyor	1	1	1	YNN	1			1.00
	Survey Party Chief	2	2	2	YKK	2			2.00
	Surveying Technician	2	2	2	WJJ	2			2.00
	Totals		23	22	22		22	0	0
Roads Div. (#165-1)	Account Clerk II	1	0	0	WHH	0			-
	Administrative Secretary Supervisor	1	1	1	YKK	1			1.00
	Assistant Roads Operations Manager	1	1	1	YOO	1			1.00
	Equipment Parts Specialist	1	1	1	WGG	1			1.00
	Heavy Equipment Operator	26	21	21	WII	21			21.00
	Lead Heavy Equipment Operator	1	6	6	WJJ	6			6.00
	Maintenance Worker II	16	16	16	WFF	16			16.00
	Medium Equipment Operator	26	26	26	WGG	26			26.00
	Office Assistant II	1	0	0	WEE	0			-
	Office Support Specialist	1	2	2	WHH	2			2.00
	Road Equipment Training Coordinator	1	1	1	WKK	1			1.00
	Roads Division Director	0	1	1	CTT	1			1.00
	Roads Supervisor	6	5	5	YLL	5			5.00
Social Services Dept. (#179-0)	Sign Fabricator	4	4	4	WFF	4			4.00
	Sign Shop Supervisor	1	1	1	YJJ	1			1.00
	Totals	87	86	86		86	0	0	86.00
	Account Clerk	3	3	3	WGG	3			3.00
Administrative Assistant II	1	1	1	YLL	1			1.00	
Administrative Secretary Supervisor	1	1	1	YKK	1			1.00	

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2003-04 Actual	2004-05 Actual	2005-06 Budget	Salary Range	Full Time	Part Time	Temp/ Pooled Seasonal	2005-06 Paid FTE's
	Director - Social Services	1	1	1	MYY	1			1.00
	Division Director - Adult Services	1	1	1	CTT	1			1.00
	Eligibility Certification Specialist II	15	15	15	WII	15			15.00
	Eligibility Case Compliance Reviewer	1	1	1	YLL	1			1.00
	Eligibility Supervisor	2	2	2	YKK	2			2.00
	Office Assistant II	11	11	11	WEE	11			11.00
	Office Support Specialist	3	3	3	WHH	3			3.00
	Principal Account Clerk	1	1	1	YJJ	1			1.00
	Program Coordinator	2	2	2	YLL	2			2.00
	Social Services Supervisor	1	1	1	YPP	1			1.00
	Social Worker III	6	6	6	YNN	6			6.00
	Totals	49	49	49		49	0	0	49.00
District Health Dept (#202-0)	Account Clerk	1	1	1	WGG	1			1.00
	Administrative Assistant I	3	4	4	YKK	3	1		3.60
	Administrative Assistant II	1	1	1	YLL	1			1.00
	Administrative Health Services Officer	1	1	1	CTT	1			1.00
	Administrative Secretary	2	2	2	WJJ	2			2.00
	Administrative Secretary Supervisor	4	4	4	YKK	4			4.00
	Advanced Practitioner of Nursing	7	7	7	NQQ	1	5	1	5.00
	Air Quality Specialist II	10	10	10	YNN	10			10.00
	Air Quality Supervisor	2	2	2	YQQ	2			2.00
	Assistant Div Director-CCHS	1	1	1	OTT	1			1.00
	Community Health Aide	8	10	10	WEE	7	2	1	8.73
	Community Health Epidemiologist	2	2	2	NNO	2			2.00
	Community Health Nutritionist	3	2	2	YNN	2			2.00
	Department Computer Application Spec.	2	2	3	WJJ	3			3.00
	Development Officer	1	1	1	YNN	1			1.00
	Disease Intervention Specialist	5	4	4	NNO	4			4.00
	District Health Officer	1	1	1	M0001	1			1.00
	Division Director-Air Quality	1	1	1	CTT	1			1.00
	Division Director-CCHS	1	1	1	CVV	1			1.00
	Division Director-Environmental Svcs	1	1	1	CVV	1			1.00
	Emergency Medical Services Coordinator	1	1	1	OOO	1			1.00
	Environmental Engineer II	3	3	3	YNO	3			3.00
	Environmentalist II	25	26	27	YNN	25	1	1	25.95
		Environmentalist Supervisor	3	3	3	YQQ	3		
Epi Center Director		1	1	1	CWZ	1			1.00
Epidemiologist		2	2	2	YPP	2			2.00
GIS Specialist		0	1	1	WKK	1			1.00
Hazardous Materials Specialist		1	1	2	YNN	2			2.00
Health Analyst		2	2	2	YMM	2			2.00
Health Educator II		3	4	6	YMM	6			6.00
Health Program Manager		0	1	1	YOO	1			1.00

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2003-04 Actual	2004-05 Actual	2005-06 Budget	Salary Range	Full Time	Part Time	Temp/ Pooled Seasonal	2005-06 Paid FTE's
	HIV Program Coordinator	1	1	1	YNN	1			1.00
	Human Services Support Specialist II	4	3	3	WHH	3			3.00
	Licensed Engineer	2	2	2	YQR	2			2.00
	Licensed Practical Nurse	4	2	2	NJJ	2			2.00
	Marketing Coordinator	1	1	1	YLL	1			1.00
	Office Assistant II	23	24	25	WEE	23	2		24.13
	Office Assistant III	2	2	2	WGG	2			2.00
	Office Supervisor	1	1	1	YKK	1			1.00
	Office Support Specialist	10	9	9	WHH	9			9.00
	Payroll/Personnel Clerk	1	1	1	WHH	1			1.00
	Plans/Permits/Application Aide	4	4	4	WGG	4			4.00
	Program Coordinator	1	1	1	YLL	1			1.00
	Public Health Emergency Response Coord	1	2	2	YOO	2			2.00
	Public Health Investigator	0	2	2	WLL	2			2.00
	Public Health Nurse II	27	26	24	NNO	17	7		21.68
	Public Health Nurse Supervisor	4	3	3	OQQ	3			3.00
	Public Information Officer	2	3	3	YLL	3			3.00
	Public Service Intern	3	4	4	XO12	0		4	4.05
	Registered Nurse I	2	2	3	NKK	0	2	1	5.22
	Senior Environmentalist	6	6	6	YOO	6			6.00
	Senior Licensed Engineer	1	1	1	YRS	1			1.00
	Statistician	0	1	1	YNN	1			1.00
	Storekeeper	2	2	2	WEE	2			2.00
	Vector Control Coordinator	1	1	1	YQQ	1			1.00
	WIC Program Manager	1	1	1	YOO	1			1.00
	Totals	202	208	213		185	20	8	207.36
Library Expansion(#204-0)	Account Clerk	1	1	1	WGG	1			1.00
	Dept Computer App Spec	1	1	1	WJJ	1			1.00
	Librarian I	3	4	4	YKKK	2	2		3.00
	Librarian II	4	3	3	YNN	3			3.00
	Librarian III	1	1	1	YOO	1			1.00
	Library Aide	5	6	5	WAA	0	5		2.05
	Library Asst II	13	13	13	WGG	12	1		12.48
	Library Asst III	3	4	3	WHH	3			3.00
	Marketing Coordinator	1	1	0	YLL	0			-
	Office Asst II	1	0	0	WEE	0			-
	Office Support Specialist	1	1	1	WHH	1			1.00
	Sr. Library Asst.	1	0	0	YJJ	0			-
	Totals	35	35	32		24	8	0	27.53
Animal Services (#205-0)	Animal Control Officer	0	10	17	WII	17			17.00
	Animal Control Supervisor	0	1	3	YLL	3			3.00
	Animal Services Manager	0	1	1	YPP	1			1.00
	Animal Services Caretaker	0		3	WCC	3			3.00

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2003-04 Actual	2004-05 Actual	2005-06 Budget	Salary Range	Full Time	Part Time	Temp/ Pooled Seasonal	2005-06 Paid FTE's
Coop Extension Service (#206-0)	Animal Services Kennel Asst	0		4	WFF	4			4.00
	Director, General Services	0	0	0	CTT	0			0.30
	Lead Animal Control Officer	0	1	1	WJJ	1			1.00
	Office Assistant II	0	1	4	WEE	4			4.00
	Office Support Specialist	0	0	1	WHH	1			1.00
	Veterinary Technician	0	0	1	WJJ	1			1.00
	Totals	0	14	35		35	0	0	35.30
	Account Clerk	1	1	0	WGG	0			-
	Administrative Secretary			1	WJJ	1			1.00
	Office Assistant II	4	4	4	WEE	4			4.00
	Office Support Specialist	2	1	1	WHH	1			1.00
	Program Assistant	2	1	1	WHH	1			1.00
	Program Coordinator	2	2	2	YLL	2			2.00
Totals	11	9	9		9	0	0	9.00	
Regional Public Safety Training Center (#209-0)	Administrative Secretary	1	1	1	WJJ	1			1.00
	Director Reg Public Safety Training Center	1	1	1	CRR	1			1.00
	Inmate Work Program Leader	1	1	1	WGG	1			1.00
	Office Assistant II	1	1	1	WEE	1			1.00
	Totals	4	4	4		4	0	0	4.00
Senior Services (#225-0)	Administrative Assistant II	0	1	1	YLL	1			1.00
	Administrative Secretary Supervisor	1	1	1	YKK	1			1.00
	Attorney - Senior Law Project	2	2	2	ATT	1	1		1.60
	Community Health Aide	7	7	7	WEE	6	1		6.53
	Custodial Worker	1	1	1	WBB	0	1		0.75
	Director - Senior Services	1	1	1	MUU	1			1.00
	Equipment Services Worker	1	1	1	WFF	1			1.00
	Homemaker Services Aide	4	4	4	WEE	4			4.00
	Legal Secretary	2	2	2	WII	2			2.00
	Licensed Practical Nurse	1	1	1	NJJ	1			1.00
	Mental Health Counselor	1	1	1	YPP	1			1.00
	Office Assistant II	3	2	2	WEE	2			2.00
	Child Protective Services (#228-0)	Office Support Specialist	2	2	2	WHH	2		
Paralegal - Senior Law Project		2	2	2	WKK	2			2.00
Program Assistant		1	1	1	YKK	1			1.00
Public Health Nurse Supervisor		1	1	1	OQQ	1			1.00
Registered Nurse I		3	3	3	NKK	1	1	1	1.58
Social Services Supervisor		1	1	1	YPP	1			1.00
Social Worker III		5	5	5	YNN	5			5.00
Totals		39	39	39		34	4	1	36.46
Account Clerk		1	1	1	WGG	1			1.00
Administrative Assistant I		1	1	1	YKK	1			1.00
Administrative Secretary Supervisor	1	1	1	YKK	1			1.00	
Advanced Practitioner of Nursing	0	1	1	NQQ	1			1.00	

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2003-04 Actual	2004-05 Actual	2005-06 Budget	Salary Range	Full Time	Part Time	Temp/ Pooled Seasonal	2005-06 Paid FTE's
	Case Compliance Reviewer	1	1	1	YQQ	1			1.00
	Children's Services Coordinator Supervisor	6	5	5	YRR	5			5.00
	CPS Intake Screener	4	4	4	WKK	2	2		3.05
	Division Director-Children's Services	1	1	2	CVV	2			2.00
	Eligibility Certification Specialist II	4	4	4	WII	4			4.00
	Fiscal Manager/Social Services	1	1	1	YRR	1			1.00
	Human Services Support Specialist II	6	7	7	WHH	7			7.00
	Mental Health Counselor II	7	11	11	YPP	9	2		10.05
	Mental Health Counselor Supervisor	2	2	2	YQQ	2			2.00
	Office Assistant II	19	23	25	WEE	24	1		24.53
	Office Support Specialist	12	12	11	WHH	11			11.00
	Program Assistant	2	2	3	YKK	3			3.00
	Psychologist	1	1	1	YRR		1		0.53
	Senior Human Services Support Specialist	6	5	5	WII	5			5.00
	Social Services Program Specialist	1	1	1	YQQ	1			1.00
	Social Services Supervisor	14	15	17	YPP	17			17.00
	Social Worker III	76	80.5	87.5	YNN	80	7	0.5	84.78
	Sr Social Worker	0	0	1	YOO	1			1.00
	Totals	166	179.5	192.5		179	13	0.5	186.94
May Foundation (#264-0)	Asst Curator	1	0	0	SOO3	0		0	-
	Horticulture Asst	1	1	1	WHH	1		0	1.00
	Horticulturist	1	1	1	YNN	1			1.00
	Maintenance Worker I	1	0	0	WCC	0			-
	Maintenance Worker II	1	1	1	WFF	0	1		0.75
	Park Aide (Guide, GBA)	2	1	1	SOO3	0		1	2.66
	Park Aide (Maint, Ranger)	2	1		SOO5	0			
	Park Aide Trainee			1	SOO1	0		1	0.55
	Public Information Officer	1	1	1	YLL	1			1.00
	Recreation Specialist I	1	0	0	WGG	0		0	-
	Recreation Specialist II	2	2	2	YII	1	1	0	1.83
	Recreation Specialist III	1	1	1	YKK	1	0		1.00
	Sr. Recreation Leader	1	1	1	SOO6	0		1	0.63
	Totals	15	10	10		5	2	3	10.42
Capital Facilities Admin. (#489-0)	Principal Clerk	1	0	0	W090	0	0		-
	Totals	1	0	0		0	0	0	-
Infrastructure Fund (#494-0)	Flood Management Project Director	0	0	1	MVX	1			1.00
	Program Manager	0	0	1	CSS	1			1.00
	Hydrogeologist II	0	0	1	YNN	1			1.00
	Administrative Secretary (title under review)	0	0	1	WJJ	1			1.00
	Communications Specialist (contracted)	0	0	1	WJJ	1			1.00
	Environmental Supervisor (contracted)	0	0	1	YQQ	1			1.00
	Totals	0	0	6		6	0	0	6.00
Golf Course Fund (#520-0)	Account Clerk II	1	1	1	WHH	1			1.00

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2003-04 Actual	2004-05 Actual	2005-06 Budget	Salary Range	Full Time	Part Time	Temp/ Pooled Seasonal	2005-06 Paid FTE's
	Concession Attendant	1	1	1	SOO2	0		1	0.48
	Food Service Worker I	3	1	1	WAA	0	1	0	0.75
	Food Service Worker II	1	2	1	WDD		1		0.56
	Grounds Equip Mechanic	2	2	2	WII	2			2.00
	Grounds/ Park Maintenance	2	2	2	YKK	2			2.00
	Irrigation Specialist	1	1	1	WGG	1			1.00
	Maintenance Worker II	6	4	4	WFF	4			4.00
	Park Aide (Maint, Ranger)	2	1	1	SOO5	0		1	1.46
	Senior Grounds Maintenance Worker	0	1	1	YJJ	1			1.00
	Totals	19	16	15		11	2	2	14.25
Building and Safety (#560-0)	Admin Secretary Supervisor	1	1	1	YKK	1			1.00
	Building and Safety Branch Manager	1	1	1	YOO	1			1.00
	Building Inspector	9	10	10	WLL	10			10.00
	Building Inspector Supervisor	2	2	2	YNN	2			2.00
	Building Permit Technician	5	5	6	WHH	6			6.00
	County Building Official	1	1	1	MUU	1			1.00
Note: Authorized position is reported in IT	IT Systems Developer II	0	0	0	WHH	0			1.00
	Office Assistant II	0	1	2	WEE	2			2.00
	Office Assistant III	1	1	1	WGG	1			1.00
	Ombudsman	0	0	1	WLL	1			1.00
	Permit Services Coordinator	1	1	1	YKK	1			1.00
	Plans Examiner	8	7	7	WLM	7			7.00
	Plans Examiner Supervisor	1	1	1	YNO	1			1.00
	Plans/Permits/Application Aid	1	1	0	WGG	0			-
	Totals	31	32	34		34	0	0	35.00
Water Resources Fund (#566-0)	Account Clerk	5	6	6	WGG	6			6.00
	Accountant II	2	2	2	YNN	2			2.00
	Accounting Manager	1	0	0	YQQ	0			-
	Admin Secretary	2	2	2	WJJ	2			2.00
	Admin Secretary Supv	1	1	1	WKK	1			1.00
	Chief of Construction	1	1	1	YOO	1			1.00
	Chief of Utility Operation	1	1	0	YQQ	0			-
	Department Programmer Analyst	0	1	2	WLL	2			2.00
	Director Water Resources	1	1	1	MYY	1			1.00
	Drafting Technician II	2	2	1	WJJ	1			1.00
	Drafting Technician Supervisor	0	1	1	YKK	1			1.00
	Engineering Svcs Tech	0	1	1	YII	1			1.00
	Engineering Tech I	2	1	0	WEE	0			-
	Engineering Tech II	1	0	0	WHH	0			-
	Environmental Engineer II	6	6	6	YNO	6			6.00
	Finance & Customer Services Manager	1	1	1	CTT	1			1.00
	Fiscal Compliance Officer	1	1	1	YNN	1			1.00
	GIS Analyst II	1	1	1	WNN	1			1.00

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2003-04 Actual	2004-05 Actual	2005-06 Budget	Salary Range	Full Time	Part Time	Temp/ Pooled Seasonal	2005-06 Paid FTE's
	GIS Specialist	2	3	2	WKK	1	1		2.00
	Hydrogeologist	6	0	0	YPQ	0			-
	Hydrogeologist II	0	1	3	YNN	3			3.00
	Licensed Engineer	5	6	6	YQR	6			6.00
	MGR. Utility Div	1	1	1	MUU	1			1.00
	Office Assistant I	0	0	1	WDD	1			1.00
	Office Assistant II	2	2	4	WEE	4			4.00
	Office Assistant III	1	1	2	WGG	1	1		1.60
	Principal Account Clerk	1	1	1	YJJ	1			1.00
	Public Service Intern	8	8	8	EO12	0		8	3.00
	Safety Compliance Officer	1	1	1	WKK	1			1.00
	Sewer Systems Worker II	2	3	3	WGG	3			3.00
	Sewer Systems Worker III	1	0	0	WII	0			-
	Senior Hydrogeologist	0	4	4	YPQ	4			4.00
	Sr Licensed Engineer	4	4	4	YRS	4			4.00
	Senior Sewer Systems Worker	0	0	1	WJJ	1			1.00
	Sr Utility Worker	2	2	2	WJJ	2			2.00
	Supv Hydrogeologist	1	1	0	YQR	0			-
	Utility Div Engineer Mgr	1	1	1	CTT	1			1.00
	Utility Operations Manager	0	0	1	YQR	1			1.00
	Utility Mechanic	1	1	0	WJJ	0			-
	Utility Worker II	11	13	12	WII	12			12.00
	Utility Worker Supervisor	1	1	1	YMM	1			1.00
	Water & Sewer Project Inspector	5	5	5	WLL	5			5.00
	Water Meter Tech II	2	2	4	WHH	4			4.00
	Water Mgmt Planner Coordinator	1	2	0	YPP	0			-
	Water Resource Planning Mgr	2	2	1	CSS	1			1.00
	Water Resource Program Manager	0	0	3	YQR	3			3.00
	Water Rights Manager	1	1	1	YPP	1			1.00
	Water Rights Supervisor	1	1	0	YNN	0			-
	Water Rights Technician	1	1	1	WJJ	1			1.00
	Water Treatment Plant Operator	0	0	1	YNN	1			1.00
	Totals	92	97	101		91	2	8	95.60
Health Benefits (#618-0)	Benefits Specialist	1	1	1	CJJ	1			1.00
	Employee Benefits Coordinator	1	1	1	CNN	1			1.00
	Totals	2	2	2		2	0	0	2.00
Risk Management Div. (#619-0)	Administrative Secretary	1	1	1	CJJ	1			1.00
	Risk Manager	1	1	1	MTT	1			1.00
	Safety Officer	1	1	1	CNN	1			1.00
	Senior Risk Management Analyst	1	1	1	CNN	1			1.00
	Totals	4	4	4		4	0	0	4.00
Equipment Services Div. (#669-0)	Auto Body Repairer	1	1	1	WII	1			1.00
	Auto Mechanic	5	5	5	WJJ	5			5.00

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2003-04 Actual	2004-05 Actual	2005-06 Budget	Salary Range	Full Time	Part Time	Temp/ Pooled Seasonal	2005-06 Paid FTE's
	General Services Director (title changed)	0	0	0	CTT	0			0.30
	Equipment Parts Inventory Clerk	1	1	1	YHH	1			1.00
	Equipment Services Superintendent	0	1	1	YQQ	1			1.00
	Equipment Services Supv.	2	2	2	YMM	2			2.00
	Equipment SVCS Worker II	3	3	3	WFF	3			3.00
	Heavy Diesel Equip. Mechanic	9	9	9	WKK	9			9.00
	Heavy Diesel Equip.Mechanic-Supervisor	1	1	1	YLL	1			1.00
	Lube Truck Driver	1	1	1	WFF	1			1.00
	Office Assistant II	1	1	1	WEE	0	1		0.48
	Office Support Specialist	1	1	1	WHH	1			1.00
	Storekeeper	1	1	1	WEE	1			1.00
	Welder	1	0	0	WJJ	0			-
	Totals	27	27	27		26	1	0	26.78

Alphabetical Salary Schedule
Effective 7/25/2005

Class	Grade	Class Title	2005-2006 Fiscal Year Hourly Salary Range		2005-2006 Fiscal Year Annual Salary Range	
312	W	GG	ACCOUNT CLERK	16.17 - 21.01	33,633.60 - 43,700.80	
1126	K	405	ACCOUNT CLERK	12.71 - 19.73	26,436.80 - 41,038.40	
311	W	HH	ACCOUNT CLERK II	17.05 - 22.18	35,464.00 - 46,134.40	
P730	P	HH	ACCOUNT CLERK II	17.05 - 22.18	35,464.00 - 46,134.40	
1225	J	120	ACCOUNT CLERK II - JUSTICE COURT	16.41 - 22.18	34,132.80 - 46,134.40	
320	W	LL	ACCOUNTANT I	21.81 - 28.35	45,364.80 - 58,968.00	
318	Y	NN	ACCOUNTANT II	24.18 - 31.43	50,294.40 - 65,374.40	
321	Y	QQ	ACCOUNTING MANAGER	28.97 - 37.65	60,257.60 - 78,312.00	
1300	J	170	ACCOUNTING SUPERVISOR	20.99 - 28.35	43,659.20 - 58,968.00	
1144	K	443	ACCOUNTING TECHNICIAN	17.29 - 26.81	35,963.20 - 55,764.80	
1139	K	441	ADMINISTRATIVE ANALYST	18.30 - 28.35	38,064.00 - 58,968.00	
1136	K	406	ADMINISTRATIVE ASSISTANT	18.70 - 28.97	38,896.00 - 60,257.60	
174	Y	KK	ADMINISTRATIVE ASSISTANT I	20.40 - 26.54	42,432.00 - 55,203.20	
163	Y	LL	ADMINISTRATIVE ASSISTANT II	21.81 - 28.35	45,364.80 - 58,968.00	
S163	Y	LL	ADMINISTRATIVE ASSISTANT II	21.81 - 28.35	45,364.80 - 58,968.00	
15226	C	LL	ADMINISTRATIVE ASSISTANT II	21.81 - 28.35	45,364.80 - 58,968.00	
15300	P	LL	ADMINISTRATIVE ASSISTANT II	21.81 - 28.35	45,364.80 - 58,968.00	
173	W	KK	ADMINISTRATIVE ASSISTANT TRAINEE	20.40 - 26.54	42,432.00 - 55,203.20	
1100	K	402	ADMINISTRATIVE CLERK	11.77 - 18.25	24,481.60 - 37,960.00	
168	Y	KK	ADMINISTRATIVE CLERK - COUNTY COMMISSION	20.40 - 26.54	42,432.00 - 55,203.20	
629	C	TT	ADMINISTRATIVE HEALTH SERVICES OFFICER	36.85 - 47.90	76,648.00 - 99,632.00	
105	Y	KK	ADMINISTRATIVE LEGAL SECRETARY	20.40 - 26.54	42,432.00 - 55,203.20	
P708	P	KK	ADMINISTRATIVE LEGAL SECRETARY	20.40 - 26.54	42,432.00 - 55,203.20	
23	W	JJ	ADMINISTRATIVE SECRETARY	19.16 - 24.91	39,852.80 - 51,812.80	
1230	J	155	ADMINISTRATIVE SECRETARY	18.44 - 24.91	38,355.20 - 51,812.80	
7023	C	JJ	ADMINISTRATIVE SECRETARY	19.16 - 24.91	39,852.80 - 51,812.80	
P723	P	JJ	ADMINISTRATIVE SECRETARY	19.16 - 24.91	39,852.80 - 51,812.80	
1102	K	404	ADMINISTRATIVE SECRETARY I	13.57 - 21.01	28,225.60 - 43,700.80	
1103	K	408	ADMINISTRATIVE SECRETARY II	14.31 - 22.18	29,764.80 - 46,134.40	
24	Y	KK	ADMINISTRATIVE SECRETARY SUPERVISOR	20.40 - 26.54	42,432.00 - 55,203.20	
7024	C	KK	ADMINISTRATIVE SECRETARY SUPERVISOR	20.40 - 26.54	42,432.00 - 55,203.20	
603	N	QQ	ADVANCED PRACTITIONER OF NURSING	28.97 - 37.65	60,257.60 - 78,312.00	
P788	PN	QQ	ADVANCED PRACTITIONER OF NURSING	28.97 - 37.65	60,257.60 - 78,312.00	
617	W	LL	AIR QUALITY SPECIALIST I	21.81 - 28.35	45,364.80 - 58,968.00	
618	Y	NN	AIR QUALITY SPECIALIST II	24.18 - 31.43	50,294.40 - 65,374.40	
609	Y	QQ	AIR QUALITY SUPERVISOR	28.97 - 37.65	60,257.60 - 78,312.00	
2229	W	KK	AIRCRAFT MECHANIC	20.40 - 26.54	42,432.00 - 55,203.20	
15025	W	JJ	ALTERNATIVE SENTENCING OFFICER I	19.16 - 24.91	39,852.80 - 51,812.80	
15026	W	KK	ALTERNATIVE SENTENCING OFFICER II	20.40 - 26.54	42,432.00 - 55,203.20	
15027	Y	LL	ALTERNATIVE SENTENCING OFFICER SUPV	21.81 - 28.35	45,364.80 - 58,968.00	
2216	W	II	ANIMAL CONTROL OFFICER	18.05 - 23.45	37,544.00 - 48,776.00	
15054	W	CC	ANIMAL SERVICES CARETAKER	13.02 - 16.93	27,081.60 - 35,214.40	
15053	W	FF	ANIMAL SERVICES KENNEL ASSISTANT	15.39 - 20.01	32,011.20 - 41,620.80	
15051	Y	PP	ANIMAL SERVICES MANAGER	27.19 - 35.34	56,555.20 - 73,507.20	
2217	Y	LL	ANIMAL SERVICES SUPERVISOR	21.81 - 28.35	45,364.80 - 58,968.00	
340	W	GG	APPRAISAL ASSISTANT	16.17 - 21.01	33,633.60 - 43,700.80	
348	Y	HH	APPRAISAL SPECIALIST	17.05 - 22.18	35,464.00 - 46,134.40	
333	Y	KK	APPRAISER ANALYST	20.40 - 26.54	42,432.00 - 55,203.20	
328	W	KK	APPRAISER I	20.40 - 26.54	42,432.00 - 55,203.20	
329	W	LL	APPRAISER II	21.81 - 28.35	45,364.80 - 58,968.00	
330	Y	NN	APPRAISER III	24.18 - 31.43	50,294.40 - 65,374.40	

Class	Grade	Class Title	2005-2006 Fiscal Year Hourly Salary Range		2005-2006 Fiscal Year Annual Salary Range	
4013	S	007	AQUATICS SUPERVISOR	10.00 - 10.00	20,800.00 - 20,800.00	
3021	Y	QR	ARCHITECT	30.96 - 40.25	64,396.80 - 83,720.00	
411	W	KK	ASSISTANT BUYER	20.40 - 26.54	42,432.00 - 55,203.20	
319	Y	NN	ASSISTANT CHIEF DEPUTY TREASURER	24.18 - 31.43	50,294.40 - 65,374.40	
9409	M	100	ASSISTANT COUNTY MANAGER	52.65 - 68.34	109,512.00 - 142,147.20	
132	C	LL	ASSISTANT COUNTY RECORDER	21.81 - 28.35	45,364.80 - 58,968.00	
1320	J	180	ASSISTANT COURT ADMINISTRATOR	25.10 - 33.93	52,208.00 - 70,574.40	
4007	S	003	ASSISTANT CURATOR	8.00 - 8.00	16,640.00 - 16,640.00	
4040	C	TT	ASSISTANT DIRECTOR PARKS & RECREATION	36.85 - 47.90	76,648.00 - 99,632.00	
1162	K	462	ASSISTANT DISTRICT COURT ADMINISTRATOR	32.01 - 46.43	66,580.80 - 96,574.40	
9005	Y	JJ	ASSISTANT FOOD MANAGER	19.16 - 24.91	39,852.80 - 51,812.80	
8363	Y	OO	ASSISTANT MANAGER ROADS OPERATIONS	25.59 - 33.26	53,227.20 - 69,180.80	
1024	Y	OO	ASSISTANT MANAGER/FAMILY SUPPORT	25.59 - 33.26	53,227.20 - 69,180.80	
346	W	HH	ASSISTANT PERSONAL PROPERTY AUDIT-APPRAI	17.05 - 22.18	35,464.00 - 46,134.40	
704	W	JJ	ASSISTANT PLANNER	19.16 - 24.91	39,852.80 - 51,812.80	
170	C	NN	ASSISTANT TO COUNTY MANAGER	24.18 - 31.43	50,294.40 - 65,374.40	
3020	Y	NN	ASSOCIATE ARCHITECT	24.18 - 31.43	50,294.40 - 65,374.40	
5026	C	RR	ASSOCIATE LIBRARY DIRECTOR, OPS & SUPPOR	30.96 - 40.25	64,396.80 - 83,720.00	
5025	C	RR	ASSOCIATE LIBRARY DIRECTOR, PROG & SVCS	30.96 - 40.25	64,396.80 - 83,720.00	
641	O	TT	ASST DIV DIR-CCHS	36.85 - 47.90	76,648.00 - 99,632.00	
642	C	TT	ASST DIV DIR-ENVIRONMENTAL SERVICES	36.85 - 47.90	76,648.00 - 99,632.00	
1065	A	TT	ATTORNEY/SR. LAW PROJECT	32.91 - 47.71	68,452.80 - 99,236.80	
8104	W	II	AUTO BODY REPAIRER	18.05 - 23.45	37,544.00 - 48,776.00	
8107	W	JJ	AUTOMOTIVE MECHANIC	19.16 - 24.91	39,852.80 - 51,812.80	
1280	J	155	BAILIFF	18.44 - 24.91	38,355.20 - 51,812.80	
1295	J	160	BAILIFF SUPERVISOR	20.29 - 27.39	42,203.20 - 56,971.20	
15427	C	OO	BENEFITS ADMINISTRATOR	25.59 - 33.26	53,227.20 - 69,180.80	
499	C	JJ	BENEFITS SPECIALIST	19.16 - 24.91	39,852.80 - 51,812.80	
9328	M	VV	BUDGET MANAGER	40.84 - 53.10	84,947.20 - 110,448.00	
2119	Y	OO	BUILDING & SAFETY BRANCH MANAGER	25.59 - 33.26	53,227.20 - 69,180.80	
2111	Y	NN	BUILDING INSPECTION SUPERVISOR	24.18 - 31.43	50,294.40 - 65,374.40	
2105	W	LL	BUILDING INSPECTOR	21.81 - 28.35	45,364.80 - 58,968.00	
2100	W	II	BUILDING INSPECTOR TRAINEE	18.05 - 23.45	37,544.00 - 48,776.00	
8140	W	GG	BUILDING MAINTENANCE ASSISTANT	16.17 - 21.01	33,633.60 - 43,700.80	
8125	Y	NN	BUILDING MAINTENANCE SUPERVISOR	24.18 - 31.43	50,294.40 - 65,374.40	
8136	W	KK	BUILDING MAINTENANCE TECHNICIAN	20.40 - 26.54	42,432.00 - 55,203.20	
8124	Y	MM	BUILDING OPERATIONS PROJECT MANAGER	22.93 - 29.79	47,694.40 - 61,963.20	
2114	W	HH	BUILDING PERMIT TECHNICIAN	17.05 - 22.18	35,464.00 - 46,134.40	
8134	W	MM	BUILDING SYSTEM CONTROLS SPECIALIST	22.93 - 29.79	47,694.40 - 61,963.20	
4012	S	008	BUS DRIVER	8.00 - 11.50	16,640.00 - 23,920.00	
260	W	LL	BUSINESS SYSTEMS ANALYST I	21.81 - 28.35	45,364.80 - 58,968.00	
261	W	NN	BUSINESS SYSTEMS ANALYST II	24.18 - 31.43	50,294.40 - 65,374.40	
412	Y	LL	BUYER	21.81 - 28.35	45,364.80 - 58,968.00	
9313	M	TT	CAPITAL PROJECTS DIVISION MANAGER	36.85 - 47.90	76,648.00 - 99,632.00	
2215	B	015	CAPTAIN	43.15 - 47.57	89,752.00 - 98,945.60	
8126	W	JJ	CARPENTER	19.16 - 24.91	39,852.80 - 51,812.80	
8127	Y	LL	CARPENTER SUPERVISOR	21.81 - 28.35	45,364.80 - 58,968.00	
1118	K	424	CASA CASE MANAGER	20.29 - 31.43	42,203.20 - 65,374.40	
1142	K	461	CASA DIRECTOR	25.98 - 40.25	54,038.40 - 83,720.00	
1106	K	424	CASA TRAINER	20.29 - 31.43	42,203.20 - 65,374.40	
6138	Y	QQ	CASE COMPLIANCE REVIEWER-CPS	28.97 - 37.65	60,257.60 - 78,312.00	
P775	P	HH	CENTRAL CONTROL SPECIALIST	17.05 - 22.18	35,464.00 - 46,134.40	
339	C	UU	CHIEF DEPUTY ASSESSOR	38.72 - 50.35	80,537.60 - 104,728.00	

Class	Grade	Class Title	2005-2006 Fiscal Year Hourly Salary Range		2005-2006 Fiscal Year Annual Salary Range	
324	C	TT	CHIEF DEPUTY COMPTROLLER	36.85 - 47.90	76,648.00 - 99,632.00	
159	C	NN	CHIEF DEPUTY COUNTY CLERK	24.18 - 31.43	50,294.40 - 65,374.40	
137	C	NN	CHIEF DEPUTY RECORDER	24.18 - 31.43	50,294.40 - 65,374.40	
2248	CD	340	CHIEF DEPUTY SHERIFF	49.03 - 51.46	101,982.40 - 107,036.80	
325	C	QQ	CHIEF DEPUTY TREASURER	28.97 - 37.65	60,257.60 - 78,312.00	
1021	CI	ESS	CHIEF INVESTIGATOR - DA (ER)	31.58 - 42.62	65,686.40 - 88,649.60	
15450	CI	SS	CHIEF INVESTIGATOR - DA (RR)	33.60 - 45.36	69,888.00 - 94,348.80	
8123	Y	PP	CHIEF OF BUILDING OPERATIONS	27.19 - 35.34	56,555.20 - 73,507.20	
3044	Y	OO	CHIEF OF CONSTRUCTION & INSPECTION	25.59 - 33.26	53,227.20 - 69,180.80	
338	Y	RR	CHIEF PROPERTY APPRAISER	30.96 - 40.25	64,396.80 - 83,720.00	
103	Y	II	CHIEF RECORDS CLERK	18.05 - 23.45	37,544.00 - 48,776.00	
2228	Y	RU	CHIEF TOXICOLOGIST	38.72 - 50.35	80,537.60 - 104,728.00	
6130	Y	RR	CHILDRENS SERVICES COORDINATOR SUPV	30.96 - 40.25	64,396.80 - 83,720.00	
3015	W	LL	CIVIL ENGINEER I	21.81 - 28.35	45,364.80 - 58,968.00	
3016	Y	NO	CIVIL ENGINEER II	25.59 - 33.26	53,227.20 - 69,180.80	
3029	W	KK	CIVIL ENGINEERING ASSISTANT	20.40 - 26.54	42,432.00 - 55,203.20	
700	W	KK	CODE ENFORCEMENT OFFICER	20.40 - 26.54	42,432.00 - 55,203.20	
9402	M	QQ	COLLECTIONS ADMINISTRATOR	28.97 - 37.65	60,257.60 - 78,312.00	
6140	W	II	COLLECTIONS ANALYST	18.05 - 23.45	37,544.00 - 48,776.00	
2210	W	JJ	COMMUNICATIONS SPECIALIST	19.16 - 24.91	39,852.80 - 51,812.80	
2209	W	GG	COMMUNICATIONS SPECIALIST TRAINEE	16.17 - 21.01	33,633.60 - 43,700.80	
600	W	EE	COMMUNITY HEALTH AIDE	14.52 - 18.87	30,201.60 - 39,249.60	
645	N	OO	COMMUNITY HEALTH EPIDEMIOLOGIST	25.59 - 33.26	53,227.20 - 69,180.80	
607	Y	NN	COMMUNITY HEALTH NUTRITIONIST	24.18 - 31.43	50,294.40 - 65,374.40	
15156	C	NN	COMMUNITY OUTREACH COORDINATOR	24.18 - 31.43	50,294.40 - 65,374.40	
2224	Y	KK	COMMUNITY WORK PROGRAM SUPERVISOR	20.40 - 26.54	42,432.00 - 55,203.20	
P740	P	KK	COMPETENCY DEVELOPMENT COORDINATOR	20.40 - 26.54	42,432.00 - 55,203.20	
4006	S	002	CONCESSION ATTENDANT	7.00 - 9.00	14,560.00 - 18,720.00	
J300	E	0000	CONSTABLE	- - -	42,994.00 - 42,994.00	
P771	P	HH	COOK	17.05 - 22.18	35,464.00 - 46,134.40	
2227	Y	JJ	COORDINATOR CRIMINAL INFORMATION	19.16 - 24.91	39,852.80 - 51,812.80	
9326	M	UU	CORONER	38.72 - 50.35	80,537.60 - 104,728.00	
9322	M	UU	COUNTY BUILDING OFFICIAL	38.72 - 50.35	80,537.60 - 104,728.00	
9302	M	VV	COUNTY COMPTROLLER	40.84 - 53.10	84,947.20 - 110,448.00	
9323	M	UU	COUNTY ENGINEER	38.72 - 50.35	80,537.60 - 104,728.00	
169	C	PP	COUNTY GRANTS ADMINISTRATOR	27.19 - 35.34	56,555.20 - 73,507.20	
9303	M	105	COUNTY MANAGER	86.35 - 86.35	179,608.00 - 179,608.00	
317	Y	LL	COUNTY PAYROLL SUPERVISOR	21.81 - 28.35	45,364.80 - 58,968.00	
7006	C	NN	COUNTY PUBLIC INFORMATION OFFICER	24.18 - 31.43	50,294.40 - 65,374.40	
3018	M	RR	COUNTY SURVEYOR/LAND DEVELOPER	30.96 - 40.25	64,396.80 - 83,720.00	
1114	K	411	COURT CLERK I	11.77 - 24.84	24,481.60 - 51,667.20	
1220	J	130	COURT CLERK I	18.39 - 24.84	38,251.20 - 51,667.20	
1124	K	410	COURT CLERK II	16.01 - 26.81	33,300.80 - 55,764.80	
1240	J	157	COURT CLERK II	19.86 - 26.81	41,308.80 - 55,764.80	
1290	J	175	COURT CLERK III	21.45 - 28.97	44,616.00 - 60,257.60	
1204	X	012	COURT INTERN	7.50 - 13.50	15,600.00 - 28,080.00	
1116	K	436	COURT INTERPRETER	16.07 - 24.91	33,425.60 - 51,812.80	
1152	K	446	COURT MASTER	34.26 - 53.10	71,260.80 - 110,448.00	
1149	K	451	COURT TECHNOLOGY MANAGER	33.23 - 43.23	69,118.40 - 89,918.40	
1153	K	420	COURT TECHNOLOGY NETWORK ENGINEER	20.40 - 26.54	42,432.00 - 55,203.20	
1147	K	453	COURT TECHNOLOGY SR NETWORK ENGINEER	25.59 - 33.26	53,227.20 - 69,180.80	
1146	K	452	COURT TECHNOLOGY SYSTEMS ADMINISTRATOR	27.84 - 36.19	57,907.20 - 75,275.20	
2211	W	EE	COURTHOUSE SECURITY OFFICER	14.52 - 18.87	30,201.60 - 39,249.60	

Class	Grade	Class Title	2005-2006 Fiscal Year Hourly Salary Range		2005-2006 Fiscal Year Annual Salary Range	
2200	Y	HH	COURTHOUSE SECURITY OFFICER SUPERVISOR	17.05 - 22.18	35,464.00 - 46,134.40	
6137	W	KK	CPS INTAKE SCREENER	20.40 - 26.54	42,432.00 - 55,203.20	
1250	J	140	CRIMINAL/ARRGMNT /CASHIER	17.45 - 23.37	36,296.00 - 48,609.60	
2259	W	LL	CRIMINALIST I	21.81 - 28.35	45,364.80 - 58,968.00	
2252	Y	NP	CRIMINALIST II	27.19 - 35.34	56,555.20 - 73,507.20	
2258	W	KK	CRIMINALIST TRAINEE	20.40 - 26.54	42,432.00 - 55,203.20	
4010	Y	LL	CURATOR	21.81 - 28.35	45,364.80 - 58,968.00	
9002	W	BB	CUSTODIAL WORKER	12.42 - 16.14	25,833.60 - 33,571.20	
1030	I	ELL	DA INVESTIGATOR I (ER)	19.72 - 26.66	41,017.60 - 55,452.80	
1018	I	LL	DA INVESTIGATOR I (RR)	20.99 - 28.36	43,659.20 - 58,988.80	
1031	I	ENO	DA INVESTIGATOR II (ER)	23.76 - 31.92	49,420.80 - 66,393.60	
1019	I	NO	DA INVESTIGATOR II (RR)	25.28 - 33.97	52,582.40 - 70,657.60	
1032	I	EPQ	DA INVESTIGATOR III (ER)	25.42 - 36.54	52,873.60 - 76,003.20	
1020	I	PQ	DA INVESTIGATOR III (RR)	27.06 - 38.89	56,284.80 - 80,891.20	
711	W	JJ	DEPARTMENT COMPUTER APPLICATN SPECIALIST	19.16 - 24.91	39,852.80 - 51,812.80	
435	W	KL	DEPARTMENT COMPUTER SPECIALIST	21.81 - 28.35	45,364.80 - 58,968.00	
15175	W	LL	DEPARTMENT PROGRAMMER ANALYST	21.81 - 28.35	45,364.80 - 58,968.00	
440	Y	OO	DEPARTMENT SUPPORT ANALYST	25.59 - 33.26	53,227.20 - 69,180.80	
344	Y	NN	DEPARTMENT SYSTEMS SUPPORT ANALYST	24.18 - 31.43	50,294.40 - 65,374.40	
15332	W	II	DEPUTY CLERK - COUNTY COMMISSIONERS	18.05 - 23.45	37,544.00 - 48,776.00	
1205	J	100	DEPUTY CLERK I	13.97 - 18.87	29,057.60 - 39,249.60	
1108	K	403	DEPUTY CLERK I (DIST CT)	12.17 - 18.87	25,313.60 - 39,249.60	
1210	J	110	DEPUTY CLERK II	15.57 - 21.01	32,385.60 - 43,700.80	
1104	K	407	DEPUTY CLERK II (DIST CT)	13.57 - 21.01	28,225.60 - 43,700.80	
1215	J	120	DEPUTY CLERK III	16.41 - 22.18	34,132.80 - 46,134.40	
1120	K	409	DEPUTY CLERK III (DST CT)	14.31 - 22.18	29,764.80 - 46,134.40	
150	W	EE	DEPUTY COMMISSIONER OF CIVIL MARRIAGES	14.52 - 18.87	30,201.60 - 39,249.60	
2255	W	MM	DEPUTY CORONER (INVESTIGATOR)	22.93 - 29.79	47,694.40 - 61,963.20	
2254	W	MM	DEPUTY CORONER (TECHNOLOGIST)	22.93 - 29.79	47,694.40 - 61,963.20	
136	W	DD	DEPUTY COUNTY RECORDER AIDE	13.72 - 17.84	28,537.60 - 37,107.20	
130	W	GG	DEPUTY COUNTY RECORDER I	16.17 - 21.01	33,633.60 - 43,700.80	
1090	A	OO	DEPUTY D. A. I	24.55 - 32.98	51,064.00 - 68,598.40	
1091	A	QQ	DEPUTY D. A. II	28.06 - 37.86	58,364.80 - 78,748.80	
1092	A	TT	DEPUTY D. A. III	32.91 - 47.71	68,452.80 - 99,236.80	
1093	A	UU	DEPUTY D. A. IV	36.83 - 51.86	76,606.40 - 107,868.80	
1094	CA	WW	DEPUTY D. A. V	42.58 - 61.74	88,566.40 - 128,419.20	
1070	CA	OO	DEPUTY D.A. I (CIVIL)	24.55 - 32.98	51,064.00 - 68,598.40	
1071	CA	QQ	DEPUTY D.A. II (CIVIL)	28.06 - 37.86	58,364.80 - 78,748.80	
1072	CA	TT	DEPUTY D.A. III (CIVIL)	32.91 - 47.71	68,452.80 - 99,236.80	
1073	CA	UU	DEPUTY D.A. IV (CIVIL)	36.83 - 51.86	76,606.40 - 107,868.80	
1080	A	OO	DEPUTY P. D. I	24.55 - 32.98	51,064.00 - 68,598.40	
1081	A	QQ	DEPUTY P. D. II	28.06 - 37.86	58,364.80 - 78,748.80	
1082	A	TT	DEPUTY P. D. III	32.91 - 47.71	68,452.80 - 99,236.80	
1083	A	UU	DEPUTY P. D. IV	36.83 - 51.86	76,606.40 - 107,868.80	
2212	D	001	DEPUTY SHERIFF	19.56 - 26.72	40,684.80 - 55,577.60	
2219	C	075	DEPUTY SHERIFF RECRUIT	17.27 - 23.34	35,921.60 - 48,547.20	
322	Y	LL	DEPUTY TREASURER	21.81 - 28.35	45,364.80 - 58,968.00	
2223	Y	PP	DETENTION OPERATIONS MANAGER	27.19 - 35.34	56,555.20 - 73,507.20	
15331	Y	MM	DETENTION PROGRAMS COORDINATOR	22.93 - 29.79	47,694.40 - 61,963.20	
2222	Y	OO	DETENTION SERVICES MANAGER	25.59 - 33.26	53,227.20 - 69,180.80	
702	W	HH	DEVELOPMENT INFORMATION SPECIALIST	17.05 - 22.18	35,464.00 - 46,134.40	
5008	Y	NN	DEVELOPMENT OFFICER	24.18 - 31.43	50,294.40 - 65,374.40	
1150	K	456	DIRECTOR, FAMILY SERVICES & MEDIATION	27.89 - 43.23	58,011.20 - 89,918.40	

Class	Grade	Class Title	2005-2006 Fiscal Year Hourly Salary Range		2005-2006 Fiscal Year Annual Salary Range	
177	C	TT	DIRECTOR, GENERAL SERVICES	36.85 - 47.90	76,648.00 - 99,632.00	
15201	C	SS	DIRECTOR, MANAGEMENT SERVICES	33.23 - 43.23	69,118.40 - 89,918.40	
9340	M	YY	DIRECTOR OF COMMUNITY DEVELOPMENT	48.92 - 63.58	101,753.60 - 132,246.40	
7007	C	SS	DIRECTOR OF COMMUNITY RELATIONS	33.23 - 43.23	69,118.40 - 89,918.40	
9407	M	ZZ	DIRECTOR OF FINANCE	51.23 - 66.62	106,558.40 - 138,569.60	
9410	M	WW	DIRECTOR OF HUMAN RESOURCES	43.23 - 56.20	89,918.40 - 116,896.00	
P700	M	IYY	DIRECTOR OF JUVENILE SERVICES	48.28 - 62.77	100,422.40 - 130,561.60	
9334	M	UU	DIRECTOR OF SENIOR SERVICES	38.72 - 50.35	80,537.60 - 104,728.00	
9341	M	YY	DIRECTOR OF WATER RESOURCES	48.92 - 63.58	101,753.60 - 132,246.40	
1161	K	465	DIRECTOR, PRE-TRIAL SERVICES	25.42 - 39.40	52,873.60 - 81,952.00	
15125	C	RR	DIRECTOR REG PUBLIC SAFETY TRAINING CTR	30.96 - 40.25	64,396.80 - 83,720.00	
9307	M	WW	DIRECTOR, REGIONAL PARKS & OPEN SPACE	43.23 - 56.20	89,918.40 - 116,896.00	
1154	K	446	DISCOVERY/ARBITRATION COMMISSIONER	34.26 - 53.10	71,260.80 - 110,448.00	
640	N	NO	DISEASE INTERVENTION SPECIALIST	25.59 - 33.26	53,227.20 - 69,180.80	
1148	KM	464	DISTRICT COURT ADMINISTRATOR	35.96 - 55.75	74,796.80 - 115,960.00	
9304	M	0001	DISTRICT HEALTH OFFICER	48.92 - 63.58	101,753.60 - 132,246.40	
4016	Y	NN	DISTRICT PARK RANGER	24.18 - 31.43	50,294.40 - 65,374.40	
619	C	TT	DIV DIR AIR QUALITY MGMT	36.85 - 47.90	76,648.00 - 99,632.00	
6151	C	TT	DIV DIRECTOR (ADULT SERVICES)	36.85 - 47.90	76,648.00 - 99,632.00	
6135	C	VV	DIV DIRECTOR (CHILDREN'S)	40.84 - 53.10	84,947.20 - 110,448.00	
632	C	VV	DIV DIRECTOR-CCHS	40.84 - 53.10	84,947.20 - 110,448.00	
630	C	VV	DIV DIRECTOR-ENVIRONMENTAL SERVICES	40.84 - 53.10	84,947.20 - 110,448.00	
P702	P	VV	DIVISION DIRECTOR	40.84 - 53.10	84,947.20 - 110,448.00	
3005	W	HH	DRAFTING TECHNICIAN I	17.05 - 22.18	35,464.00 - 46,134.40	
3006	W	JJ	DRAFTING TECHNICIAN II	19.16 - 24.91	39,852.80 - 51,812.80	
3007	Y	KK	DRAFTING TECHNICIAN SUPERVISOR	20.40 - 26.54	42,432.00 - 55,203.20	
212	W	DD	DUPLICATING EQUIPMENT OPERATOR I	13.72 - 17.84	28,537.60 - 37,107.20	
213	W	GG	DUPLICATING EQUIPMENT OPERATOR II	16.17 - 21.01	33,633.60 - 43,700.80	
7005	C	NN	E-GOV INFORMATION OFFICER	24.18 - 31.43	50,294.40 - 65,374.40	
6	X	002	ELECTION WORKER	8.00 - 10.00	16,640.00 - 20,800.00	
2312	W	KK	ELECTRONICS TECHNICIAN	20.40 - 26.54	42,432.00 - 55,203.20	
6147	Y	LL	ELIGIBILITY CASE COMPLIANCE REVIEWER	21.81 - 28.35	45,364.80 - 58,968.00	
6149	W	HH	ELIGIBILITY CERTIFICATION SPECIALIST I	17.05 - 22.18	35,464.00 - 46,134.40	
6150	W	II	ELIGIBILITY CERTIFICATION SPECIALIST II	18.05 - 23.45	37,544.00 - 48,776.00	
6148	Y	KK	ELIGIBILITY SUPERVISOR	20.40 - 26.54	42,432.00 - 55,203.20	
9401	C	QQ	EMERGENCY MANAGEMENT ADMINISTRATOR	28.97 - 37.65	60,257.60 - 78,312.00	
644	O	OO	EMERGENCY MEDICAL SERVICES COORDINATOR	25.59 - 33.26	53,227.20 - 69,180.80	
511	C	NN	EMPLOYEE BENEFITS COORDINATOR	24.18 - 31.43	50,294.40 - 65,374.40	
515	C	QQ	EMPLOYEE DEVELOP & TRAINING SPECIALIST	28.97 - 37.65	60,257.60 - 78,312.00	
3027	W	LL	ENGINEERING INSPECTOR	21.81 - 28.35	45,364.80 - 58,968.00	
3046	Y	II	ENGINEERING SERVICES TECHNICIAN	18.05 - 23.45	37,544.00 - 48,776.00	
3040	W	LL	ENVIRONMENTAL ENGINEER I	21.81 - 28.35	45,364.80 - 58,968.00	
3041	Y	NO	ENVIRONMENTAL ENGINEER II	25.59 - 33.26	53,227.20 - 69,180.80	
612	W	LL	ENVIRONMENTALIST I	21.81 - 28.35	45,364.80 - 58,968.00	
614	Y	NN	ENVIRONMENTALIST II	24.18 - 31.43	50,294.40 - 65,374.40	
615	Y	QQ	ENVIRONMENTALIST SUPERVISOR	28.97 - 37.65	60,257.60 - 78,312.00	
611	W	KK	ENVIRONMENTALIST TRAINEE	20.40 - 26.54	42,432.00 - 55,203.20	
15302	C	YY	EPI CENTER DIRECTOR	48.92 - 63.58	101,753.60 - 132,246.40	
648	Y	PP	EPIDEMIOLOGIST	27.19 - 35.34	56,555.20 - 73,507.20	
8112	Y	HH	EQUIPMENT PARTS INVENTORY CONTROL SUPV	17.05 - 22.18	35,464.00 - 46,134.40	
8110	W	GG	EQUIPMENT PARTS SPECIALIST	16.17 - 21.01	33,633.60 - 43,700.80	
15200	Y	QQ	EQUIPMENT SERVICES SUPERINTENDENT	28.97 - 37.65	60,257.60 - 78,312.00	
8109	Y	MM	EQUIPMENT SERVICES SUPERVISOR	22.93 - 29.79	47,694.40 - 61,963.20	

Class	Grade	Class Title	2005-2006 Fiscal Year Hourly Salary Range		2005-2006 Fiscal Year Annual Salary Range	
8100	W	CC	EQUIPMENT SERVICES WORKER I	13.02 - 16.93	27,081.60 - 35,214.40	
8111	W	FF	EQUIPMENT SERVICES WORKER II	15.39 - 20.01	32,011.20 - 41,620.80	
54	W	HH	EVIDENCE AND PROPERTY CONTROL CLERK	17.05 - 22.18	35,464.00 - 46,134.40	
9008	Y	KK	FACILITIES MGMT CONTRACT SVCS SUPERVISOR	20.40 - 26.54	42,432.00 - 55,203.20	
8135	C	TT	FACILITIES SUPERINTENDENT	36.85 - 47.90	76,648.00 - 99,632.00	
15250	W	LL	FAMILY COURT INVESTIGATIVE SPECIALIST	21.81 - 28.35	45,364.80 - 58,968.00	
1023	Y	RR	FAMILY SUPPORT PROGRAM MANAGER	30.96 - 40.25	64,396.80 - 83,720.00	
1014	W	II	FAMILY SUPPORT SPECIALIST	18.05 - 23.45	37,544.00 - 48,776.00	
1012	Y	KK	FAMILY SUPPORT SUPERVISOR	20.40 - 26.54	42,432.00 - 55,203.20	
3036	C	TT	FINANCE & CUSTOMER SERVICES MANAGER	36.85 - 47.90	76,648.00 - 99,632.00	
15375	C	ERR	FIRE SERVICES COORDINATOR (ER)	29.00 - 37.71	60,320.00 - 78,436.80	
15277	C	RR	FIRE SERVICES COORDINATOR (RR)	30.96 - 40.25	64,396.80 - 83,720.00	
161	C	LL	FISCAL ANALYST I	21.81 - 28.35	45,364.80 - 58,968.00	
151	C	NN	FISCAL ANALYST II	24.18 - 31.43	50,294.40 - 65,374.40	
160	C	KK	FISCAL ANALYST TRAINEE	20.40 - 26.54	42,432.00 - 55,203.20	
351	Y	NN	FISCAL COMPLIANCE OFFICER	24.18 - 31.43	50,294.40 - 65,374.40	
P735	P	NN	FISCAL COMPLIANCE OFFICER	24.18 - 31.43	50,294.40 - 65,374.40	
S351	Y	NN	FISCAL COMPLIANCE OFFICER	24.18 - 31.43	50,294.40 - 65,374.40	
6134	Y	RR	FISCAL MANAGER/SOCIAL SERVICES	30.96 - 40.25	64,396.80 - 83,720.00	
15336	M	VW	FLOOD MANAGEMENT PROJECT DIRECTOR	43.23 - 56.20	89,918.40 - 116,896.00	
9006	Y	LL	FOOD MANAGER	21.81 - 28.35	45,364.80 - 58,968.00	
P772	P	LL	FOOD MANAGER	21.81 - 28.35	45,364.80 - 58,968.00	
4002	W	AA	FOOD SERVICE WORKER I	12.14 - 15.79	25,251.20 - 32,843.20	
4003	W	DD	FOOD SERVICE WORKER II	13.72 - 17.84	28,537.60 - 37,107.20	
2251	W	LL	FORENSIC CHEMIST	21.81 - 28.35	45,364.80 - 58,968.00	
175	W	HH	FORENSIC MEDICAL TRANSCRIBER	17.05 - 22.18	35,464.00 - 46,134.40	
2225	W	HH	FORENSIC TECHNICIAN I	17.05 - 22.18	35,464.00 - 46,134.40	
2226	W	JJ	FORENSIC TECHNICIAN II	19.16 - 24.91	39,852.80 - 51,812.80	
717	W	LL	GIS ANALYST I	21.81 - 28.35	45,364.80 - 58,968.00	
719	W	NN	GIS ANALYST II	24.18 - 31.43	50,294.40 - 65,374.40	
716	Y	OO	GIS COORDINATOR	25.59 - 33.26	53,227.20 - 69,180.80	
720	W	KK	GIS SPECIALIST	20.40 - 26.54	42,432.00 - 55,203.20	
15153	C	LL	GRANTS COORDINATOR	21.81 - 28.35	45,364.80 - 58,968.00	
208	W	GG	GRAPHIC DESIGN ARTIST	16.17 - 21.01	33,633.60 - 43,700.80	
8102	W	II	GROUNDS EQUIPMENT MECHANIC	18.05 - 23.45	37,544.00 - 48,776.00	
8035	Y	OO	GROUNDS MAINTENANCE DIVISION SUPERINTEND	25.59 - 33.26	53,227.20 - 69,180.80	
8030	Y	KK	GROUNDS/PARKS MAINTENANCE SUPERVISOR	20.40 - 26.54	42,432.00 - 55,203.20	
188	W	LL	GUARDIAN CASE MANAGER	21.81 - 28.35	45,364.80 - 58,968.00	
608	Y	NN	HAZARDOUS MATERIALS SPECIALIST	24.18 - 31.43	50,294.40 - 65,374.40	
3037	W	NN	HAZMAT ENGINEERING SPECIALIST	24.18 - 31.43	50,294.40 - 65,374.40	
622	Y	MM	HEALTH ANALYST	22.93 - 29.79	47,694.40 - 61,963.20	
627	W	LL	HEALTH EDUCATOR I	21.81 - 28.35	45,364.80 - 58,968.00	
628	Y	MM	HEALTH EDUCATOR II	22.93 - 29.79	47,694.40 - 61,963.20	
8103	W	KK	HEAVY DIESEL EQUIPMENT MECHANIC	20.40 - 26.54	42,432.00 - 55,203.20	
8101	Y	LL	HEAVY EQUIPMENT MECHANIC SUPV-GER/VYA	21.81 - 28.35	45,364.80 - 58,968.00	
8243	W	II	HEAVY EQUIPMENT OPERATOR	18.05 - 23.45	37,544.00 - 48,776.00	
620	Y	NN	HIV PROGRAM COORDINATOR	24.18 - 31.43	50,294.40 - 65,374.40	
S620	Y	NN	HIV PROGRAM COORDINATOR	24.18 - 31.43	50,294.40 - 65,374.40	
595	W	EE	HOMEMAKER SERVICES AIDE	14.52 - 18.87	30,201.60 - 39,249.60	
68	W	HH	HORTICULTURE ASSISTANT	17.05 - 22.18	35,464.00 - 46,134.40	
67	Y	NN	HORTICULTURIST	24.18 - 31.43	50,294.40 - 65,374.40	
505	C	KK	HR ANALYST TRAINEE	20.40 - 26.54	42,432.00 - 55,203.20	
509	C	HH	HR SPECIALIST I	17.05 - 22.18	35,464.00 - 46,134.40	

Class	Grade	Class Title	2005-2006 Fiscal Year Hourly Salary Range		2005-2006 Fiscal Year Annual Salary Range	
501	C	EE	HR SPECIALIST TRAINEE	14.52 - 18.87	30,201.60 - 39,249.60	
506	C	LL	HUMAN RESOURCE ANALYST I	21.81 - 28.35	45,364.80 - 58,968.00	
508	C	NN	HUMAN RESOURCE ANALYST II	24.18 - 31.43	50,294.40 - 65,374.40	
504	C	TT	HUMAN RESOURCES ADMINISTRATION MANAGER	36.85 - 47.90	76,648.00 - 99,632.00	
510	C	JJ	HUMAN RESOURCES SPECIALIST II	19.16 - 24.91	39,852.80 - 51,812.80	
15333	C	KK	HUMAN RESOURCES SPECIALIST III	20.40 - 26.54	42,432.00 - 55,203.20	
6128	W	GG	HUMAN SERVICES SUPPORT SPECIALIST I	16.17 - 21.01	33,633.60 - 43,700.80	
15225	C	GG	HUMAN SERVICES SUPPORT SPECIALIST I	16.17 - 21.01	33,633.60 - 43,700.80	
15328	K	437	HUMAN SERVICES SUPPORT SPECIALIST I	16.17 - 21.01	33,633.60 - 43,700.80	
6129	W	HH	HUMAN SERVICES SUPPORT SPECIALIST II	17.05 - 22.18	35,464.00 - 46,134.40	
3051	W	LL	HYDROGEOLOGIST I	21.81 - 28.35	45,364.80 - 58,968.00	
3052	Y	NN	HYDROGEOLOGIST II	24.18 - 31.43	50,294.40 - 65,374.40	
201	Y	KK	IMAGING & RECORD MGMT SUPERVISOR	20.40 - 26.54	42,432.00 - 55,203.20	
202	W	CC	IMAGING EQUIPMENT TECHNICIAN I	13.02 - 16.93	27,081.60 - 35,214.40	
203	W	GG	IMAGING EQUIPMENT TECHNICIAN II	16.17 - 21.01	33,633.60 - 43,700.80	
204	Y	HH	IMAGING EQUIPMENT TECHNICIAN SUPERVISOR	17.05 - 22.18	35,464.00 - 46,134.40	
200	W	BB	IMAGING EQUIPMENT TECHNICIAN TRAINEE	12.42 - 16.14	25,833.60 - 33,571.20	
2241	W	JJ	INMATE CLASS/INMATE ASSIST SPECIALIST	19.16 - 24.91	39,852.80 - 51,812.80	
2203	Y	JJ	INMATE PROPERTY/SERVICES SUPERVISOR	19.16 - 24.91	39,852.80 - 51,812.80	
2201	W	FF	INMATE STOREKEEPER	15.39 - 20.01	32,011.20 - 41,620.80	
2204	W	GG	INMATE WORK PROGRAM LEADER	16.17 - 21.01	33,633.60 - 43,700.80	
2206	Y	JJ	INMATE WORK PROGRAM SUPERVISOR	19.16 - 24.91	39,852.80 - 51,812.80	
1164	K	447	INTEGRATED CASE SERVICES MANAGER	22.80 - 35.34	47,424.00 - 73,507.20	
352	C	RR	INTERNAL AUDIT MANAGER	30.96 - 40.25	64,396.80 - 83,720.00	
350	C	NN	INTERNAL AUDITOR	24.18 - 31.43	50,294.40 - 65,374.40	
1216	J	135	INTERPRETER/CLERK	17.03 - 23.00	35,422.40 - 47,840.00	
1013	W	II	INVESTIGATIVE ASSISTANT	18.05 - 23.45	37,544.00 - 48,776.00	
1011	W	KK	INVESTIGATOR I (PD)	20.40 - 26.54	42,432.00 - 55,203.20	
1015	W	LM	INVESTIGATOR II (PD)	22.93 - 29.79	47,694.40 - 61,963.20	
4028	W	GG	IRRIGATION SPECIALIST	16.17 - 21.01	33,633.60 - 43,700.80	
9306	M	WW	IT DIRECTOR	43.23 - 56.20	89,918.40 - 116,896.00	
283	C	TT	IT MANAGER	36.85 - 47.90	76,648.00 - 99,632.00	
286	Y	PQ	IT PROJECT COORDINATOR I	28.97 - 37.65	60,257.60 - 78,312.00	
285	Y	QR	IT PROJECT COORDINATOR II	30.96 - 40.25	64,396.80 - 83,720.00	
273	W	HH	IT SUPPORT SPECIALIST	17.05 - 22.18	35,464.00 - 46,134.40	
276	Y	LL	IT SYSTEMS DEVELOPER I	21.81 - 28.35	45,364.80 - 58,968.00	
278	Y	NO	IT SYSTEMS DEVELOPER II	25.59 - 33.26	53,227.20 - 69,180.80	
713	W	KK	IT TRAINING SPECIALIST	20.40 - 26.54	42,432.00 - 55,203.20	
2242	W	HH	JAIL COOK	17.05 - 22.18	35,464.00 - 46,134.40	
1365	E	215	JUDGE (GERLACH)	13.53 - 13.53	28,142.40 - 28,142.40	
1355	E	205	JUDGE (INCLINE)	48.28 - 48.28	100,422.40 - 100,422.40	
1350	E	200	JUDGE (RENO/SPARKS)	56.32 - 56.32	117,145.60 - 117,145.60	
1360	E	210	JUDGE (VERDI/WADSWORTH)	22.14 - 22.14	46,051.20 - 46,051.20	
1138	K	444	JUDGE'S ADMINISTRATIVE ASSISTANT	20.18 - 31.27	41,974.40 - 65,041.60	
1255	J	155	JUDGE'S SECRETARY	18.44 - 24.91	38,355.20 - 51,812.80	
1128	K	441	JURY COMMISSIONER	18.30 - 28.35	38,064.00 - 58,968.00	
1340	J	190	JUSTICE COURT ADMINISTRATOR-RENO	35.92 - 48.50	74,713.60 - 100,880.00	
1330	J	185	JUSTICE COURT ADMINISTRATOR-SPARKS	29.18 - 39.40	60,694.40 - 81,952.00	
1200	J	105	JUSTICE COURT RECORDS CLERK	13.21 - 17.84	27,476.80 - 37,107.20	
1203	J	106	JUSTICE SUPPORT SPECIALIST	12.53 - 18.78	26,062.40 - 39,062.40	
P729	P	GH	JUV SVCS SUPP SPEC ***	17.05 - 22.18	35,464.00 - 46,134.40	
P728	P	GG	JUVENILE SERVICES SUPPORT SPECIALIST	16.17 - 21.01	33,633.60 - 43,700.80	
9411	M	UU	LABOR RELATIONS MANAGER	38.72 - 50.35	80,537.60 - 104,728.00	

Class	Grade	Class Title	2005-2006 Fiscal Year Hourly Salary Range		2005-2006 Fiscal Year Annual Salary Range	
8000	W	AA	LABORER	12.14 - 15.79	25,251.20 - 32,843.20	
P785	P	AA	LABORER	12.14 - 15.79	25,251.20 - 32,843.20	
2260	W	LL	LATENT FINGERPRINT EXAMINER	21.81 - 28.35	45,364.80 - 58,968.00	
1130	K	438	LAW CLERK	19.24 - 29.78	40,019.20 - 61,942.40	
L522	L	NN	LAW LIBRARIAN II	24.18 - 31.43	50,294.40 - 65,374.40	
L500	L	AA	LAW LIBRARY AIDE	12.14 - 15.79	25,251.20 - 32,843.20	
L514	L	GG	LAW LIBRARY ASSISTANT II	16.17 - 21.01	33,633.60 - 43,700.80	
L516	L	HH	LAW LIBRARY ASSISTANT III	17.05 - 22.18	35,464.00 - 46,134.40	
L305	M	VV	LAW LIBRARY DIRECTOR	40.84 - 53.10	84,947.20 - 110,448.00	
106	C	QQ	LAW OFFICE MANAGER	28.97 - 37.65	60,257.60 - 78,312.00	
2230	W	JJ	LEAD ANIMAL SERVICES OFFICER	19.16 - 24.91	39,852.80 - 51,812.80	
15330	W	KK	LEAD COMMUNICATIONS SPECIALIST	20.40 - 26.54	42,432.00 - 55,203.20	
9007	W	FF	LEAD CUSTODIAL WORKER	15.39 - 20.01	32,011.20 - 41,620.80	
8245	W	JJ	LEAD HEAVY EQUIPMENT OPERATOR	19.16 - 24.91	39,852.80 - 51,812.80	
1017	W	NN	LEAD INVESTIGATOR - PD	24.18 - 31.43	50,294.40 - 65,374.40	
101	W	II	LEGAL SECRETARY	18.05 - 23.45	37,544.00 - 48,776.00	
P721	P	II	LEGAL SECRETARY	18.05 - 23.45	37,544.00 - 48,776.00	
102	W	JJ	LEGAL SECRETARY LEAD	19.16 - 24.91	39,852.80 - 51,812.80	
P722	P	JJ	LEGAL SECRETARY LEAD	19.16 - 24.91	39,852.80 - 51,812.80	
104	Y	KK	LEGAL SECRETARY SUPERVISOR	20.40 - 26.54	42,432.00 - 55,203.20	
P724	P	KK	LEGAL SECRETARY SUPERVISOR	20.40 - 26.54	42,432.00 - 55,203.20	
5020	Y	KK	LIBRARIAN I	20.40 - 26.54	42,432.00 - 55,203.20	
5022	Y	NN	LIBRARIAN II	24.18 - 31.43	50,294.40 - 65,374.40	
5024	Y	OO	LIBRARIAN III	25.59 - 33.26	53,227.20 - 69,180.80	
5000	W	AA	LIBRARY AIDE	12.14 - 15.79	25,251.20 - 32,843.20	
5012	W	EE	LIBRARY ASSISTANT I	14.52 - 18.87	30,201.60 - 39,249.60	
5014	W	GG	LIBRARY ASSISTANT II	16.17 - 21.01	33,633.60 - 43,700.80	
5016	W	HH	LIBRARY ASSISTANT III	17.05 - 22.18	35,464.00 - 46,134.40	
9305	M	VV	LIBRARY DIRECTOR	40.84 - 53.10	84,947.20 - 110,448.00	
3017	Y	QR	LICENSED ENGINEER	30.96 - 40.25	64,396.80 - 83,720.00	
601	N	JJ	LICENSED PRACTICAL NURSE	19.16 - 24.91	39,852.80 - 51,812.80	
P789	PN	JJ	LICENSED PRACTICAL NURSE	19.16 - 24.91	39,852.80 - 51,812.80	
2214	B	010	LIEUTENANT	36.59 - 40.32	76,107.20 - 83,865.60	
4015	S	003	LIFEGUARD	8.00 - 10.00	16,640.00 - 20,800.00	
8108	W	FF	LUBE TRUCK DRIVER	15.39 - 20.01	32,011.20 - 41,620.80	
P780	P	II	MAINTENANCE	18.05 - 23.45	37,544.00 - 48,776.00	
8002	W	CC	MAINTENANCE WORKER I	13.02 - 16.93	27,081.60 - 35,214.40	
8003	W	FF	MAINTENANCE WORKER II	15.39 - 20.01	32,011.20 - 41,620.80	
8004	W	HH	MAINTENANCE WORKER III	17.05 - 22.18	35,464.00 - 46,134.40	
9330	M	UU	MANAGER UTILITY SERVICES DIVISION	38.72 - 50.35	80,537.60 - 104,728.00	
3004	Y	LL	MAPPING SUPERVISOR	21.81 - 28.35	45,364.80 - 58,968.00	
176	Y	LL	MARKETING COORDINATOR	21.81 - 28.35	45,364.80 - 58,968.00	
15329	C	LL	MARKETING COORDINATOR	21.81 - 28.35	45,364.80 - 58,968.00	
146	Y	KK	MARRIAGE DIVISION OPERATIONS SUPERVISOR	20.40 - 26.54	42,432.00 - 55,203.20	
8242	W	GG	MEDIUM EQUIPMENT OPERATOR	16.17 - 21.01	33,633.60 - 43,700.80	
6152	Y	NN	MENTAL HEALTH COUNSELOR I	24.18 - 31.43	50,294.40 - 65,374.40	
6153	Y	PP	MENTAL HEALTH COUNSELOR II	27.19 - 35.34	56,555.20 - 73,507.20	
15327	K	450	MENTAL HEALTH COUNSELOR II	27.19 - 35.34	56,555.20 - 73,507.20	
6154	Y	QQ	MENTAL HEALTH COUNSELOR SUPERVISOR	28.97 - 37.65	60,257.60 - 78,312.00	
6145	W	LM	MITIGATION SPECIALIST	22.93 - 29.79	47,694.40 - 61,963.20	
15350	Y	QQ	NATURAL RESOURCES PLANNER COORDINATOR	28.97 - 37.65	60,257.60 - 78,312.00	
269	W	KL	NETWORK ENGINEER I	21.81 - 28.35	45,364.80 - 58,968.00	
268	W	LM	NETWORK ENGINEER II	22.93 - 29.79	47,694.40 - 61,963.20	

Class	Grade	Class Title	2005-2006 Fiscal Year Hourly Salary Range		2005-2006 Fiscal Year Annual Salary Range	
14	W	DD	OFFICE ASSISTANT I	13.72 - 17.84	28,537.60 - 37,107.20	
P720	P	DD	OFFICE ASSISTANT I	13.72 - 17.84	28,537.60 - 37,107.20	
15	W	EE	OFFICE ASSISTANT II	14.52 - 18.87	30,201.60 - 39,249.60	
P015	P	EE	OFFICE ASSISTANT II	14.52 - 18.87	30,201.60 - 39,249.60	
16	W	GG	OFFICE ASSISTANT III	16.17 - 21.01	33,633.60 - 43,700.80	
18	Y	KK	OFFICE SUPERVISOR	20.40 - 26.54	42,432.00 - 55,203.20	
17	W	HH	OFFICE SUPPORT SPECIALIST	17.05 - 22.18	35,464.00 - 46,134.40	
7017	C	HH	OFFICE SUPPORT SPECIALIST	17.05 - 22.18	35,464.00 - 46,134.40	
P742	P	KK	OUTREACH SPECIALIST I	20.40 - 26.54	42,432.00 - 55,203.20	
P726	P	LL	OUTREACH SPECIALIST II	21.81 - 28.35	45,364.80 - 58,968.00	
P748	P	720	OUTREACH SPECIALIST II (GRANT)	14.33 - 18.93	29,806.40 - 39,374.40	
8130	W	II	PAINTER	18.05 - 23.45	37,544.00 - 48,776.00	
8131	Y	KK	PAINTER SUPERVISOR	20.40 - 26.54	42,432.00 - 55,203.20	
111	W	KK	PARALEGAL SR. LAW PROJECT	20.40 - 26.54	42,432.00 - 55,203.20	
4009	S	003	PARK AIDE (GUIDE.,G.B.A.)	8.00 - 10.00	16,640.00 - 20,800.00	
4004	S	005	PARK AIDE (MAINT.,RANGER)	10.00 - 12.00	20,800.00 - 24,960.00	
4008	S	001	PARK AIDE TRAINEE	7.00 - 7.00	14,560.00 - 14,560.00	
4036	W	NN	PARK PLANNER	24.18 - 31.43	50,294.40 - 65,374.40	
4037	Y	QQ	PARK PLANNING PROJECT COORDINATOR	28.97 - 37.65	60,257.60 - 78,312.00	
4017	W	KK	PARK RANGER	20.40 - 26.54	42,432.00 - 55,203.20	
4029	Y	QQ	PARKS OPERATIONS SUPERINTENDENT	28.97 - 37.65	60,257.60 - 78,312.00	
512	Y	JJ	PAYROLL COORDINATOR	19.16 - 24.91	39,852.80 - 51,812.80	
514	W	HH	PAYROLL TECHNICIAN	17.05 - 22.18	35,464.00 - 46,134.40	
513	W	HH	PAYROLL/PERSONNEL CLERK	17.05 - 22.18	35,464.00 - 46,134.40	
2116	Y	KK	PERMIT SERVICES COORDINATOR	20.40 - 26.54	42,432.00 - 55,203.20	
342	W	KK	PERSONAL PROPERTY APPRAISER	20.40 - 26.54	42,432.00 - 55,203.20	
345	Y	KK	PERSONAL PROPERTY AUDITOR-APPRAISER	20.40 - 26.54	42,432.00 - 55,203.20	
341	W	II	PERSONAL PROPERTY FIELD REPRESENTATIVE	18.05 - 23.45	37,544.00 - 48,776.00	
336	Y	NN	PERSONAL PROPERTY RECORDS SUPERVISOR	24.18 - 31.43	50,294.40 - 65,374.40	
2220	C	KO	PILOT	25.59 - 33.26	53,227.20 - 69,180.80	
705	W	NN	PLANNER	24.18 - 31.43	50,294.40 - 65,374.40	
712	Y	RR	PLANNING MANAGER	30.96 - 40.25	64,396.80 - 83,720.00	
703	W	HH	PLANNING TECHNICIAN	17.05 - 22.18	35,464.00 - 46,134.40	
2112	W	LM	PLANS EXAMINER	22.93 - 29.79	47,694.40 - 61,963.20	
2117	Y	NO	PLANS EXAMINER SUPERVISOR	25.59 - 33.26	53,227.20 - 69,180.80	
178	W	GG	PLANS/PERMITS/APPLICATIONS AIDE	16.17 - 21.01	33,633.60 - 43,700.80	
2326	W	HH	PLAYGROUND SAFETY SPECIALIST	17.05 - 22.18	35,464.00 - 46,134.40	
2243	W	II	POLYGRAPH EXAMINER I	18.05 - 23.45	37,544.00 - 48,776.00	
2244	Y	LN	POLYGRAPH EXAMINER II	24.18 - 31.43	50,294.40 - 65,374.40	
1163	K	415	PRE-TRIAL SERVICES OFFICER I	16.01 - 24.84	33,300.80 - 51,667.20	
1160	K	443	PRE-TRIAL SERVICES OFFICER II	17.29 - 26.81	35,963.20 - 55,764.80	
1141	K	444	PRE-TRIAL SERVICES OFFICER III	20.18 - 31.27	41,974.40 - 65,041.60	
314	Y	JJ	PRINCIPAL ACCOUNT CLERK	19.16 - 24.91	39,852.80 - 51,812.80	
1156	K	461	PRO PER ATTORNEY	25.98 - 40.25	54,038.40 - 83,720.00	
1140	K	446	PROBATE COMMISSIONER	34.26 - 53.10	71,260.80 - 110,448.00	
187	Y	OO	PROBATE ESTATE CASE MANAGER	25.59 - 33.26	53,227.20 - 69,180.80	
P710	P	1KK	PROBATION OFFICER I	20.14 - 26.19	41,891.20 - 54,475.20	
P711	P	1NN	PROBATION OFFICER II	23.88 - 31.04	49,670.40 - 64,563.20	
172	Y	KK	PROGRAM ASSISTANT	20.40 - 26.54	42,432.00 - 55,203.20	
15100	C	KK	PROGRAM ASSISTANT	20.40 - 26.54	42,432.00 - 55,203.20	
15325	K	420	PROGRAM ASSISTANT	20.40 - 26.54	42,432.00 - 55,203.20	
15400	P	KK	PROGRAM ASSISTANT	20.40 - 26.54	42,432.00 - 55,203.20	
171	Y	LL	PROGRAM COORDINATOR	21.81 - 28.35	45,364.80 - 58,968.00	

Class	Grade	Class Title	2005-2006 Fiscal Year Hourly Salary Range		2005-2006 Fiscal Year Annual Salary Range	
15326	K	445	PROGRAM COORDINATOR	21.81 - 28.35	45,364.80 - 58,968.00	
P704	P	RR	PROGRAM MANAGER	30.96 - 40.25	64,396.80 - 83,720.00	
281	Y	NO	PROGRAMMER ANALYST	25.59 - 33.26	53,227.20 - 69,180.80	
3009	Y	LL	PROPERTY AGENT	21.81 - 28.35	45,364.80 - 58,968.00	
410	W	EE	PROPERTY INVENTORY CLERK	14.52 - 18.87	30,201.60 - 39,249.60	
414	W	HH	PROPERTY INVENTORY TECHNICIAN	17.05 - 22.18	35,464.00 - 46,134.40	
8133	Y	QQ	PROPERTY PROGRAM & FISCAL CONTROL MANAG	28.97 - 37.65	60,257.60 - 78,312.00	
135	W	II	PROPERTY TRANSFER COMPLIANCE RECORDER	18.05 - 23.45	37,544.00 - 48,776.00	
6155	Y	RR	PSYCHOLOGIST	30.96 - 40.25	64,396.80 - 83,720.00	
15334	P	RR	PSYCHOLOGIST	30.96 - 40.25	64,396.80 - 83,720.00	
189	W	KK	PUBLIC ADMINISTRATOR ESTATE INVESTIGATOR	20.40 - 26.54	42,432.00 - 55,203.20	
9311	M	YZ	PUBLIC DEFENDER	51.23 - 66.62	106,558.40 - 138,569.60	
9336	M	SS	PUBLIC GUARDIAN	33.23 - 43.23	69,118.40 - 89,918.40	
646	Y	OO	PUBLIC HEALTH EMERGENCY RESPONSE COORD	25.59 - 33.26	53,227.20 - 69,180.80	
15303	W	KK	PUBLIC HEALTH INVESTIGATOR I	20.40 - 26.54	42,432.00 - 55,203.20	
15304	W	LL	PUBLIC HEALTH INVESTIGATOR II	21.81 - 28.35	45,364.80 - 58,968.00	
604	N	LL	PUBLIC HEALTH NURSE I	21.81 - 28.35	45,364.80 - 58,968.00	
605	N	NO	PUBLIC HEALTH NURSE II	25.59 - 33.26	53,227.20 - 69,180.80	
623	O	QQ	PUBLIC HEALTH NURSE SUPERVISOR	28.97 - 37.65	60,257.60 - 78,312.00	
647	C	WX	PUBLIC HEALTH PHYSICIAN	46.79 - 60.81	97,323.20 - 126,484.80	
15150	Y	OO	PUBLIC HEALTH PROGRAM MANAGER	25.59 - 33.26	53,227.20 - 69,180.80	
5005	Y	KK	PUBLIC INFORMATION ASSISTANT	20.40 - 26.54	42,432.00 - 55,203.20	
5006	Y	LL	PUBLIC INFORMATION OFFICER	21.81 - 28.35	45,364.80 - 58,968.00	
40	X	012	PUBLIC SERVICE INTERN	7.50 - 13.50	15,600.00 - 28,080.00	
9312	M	YY	PUBLIC WORKS DIRECTOR	48.92 - 63.58	101,753.60 - 132,246.40	
9318	M	TT	PURCHASING & CONTRACTS ADMINISTRATOR	36.85 - 47.90	76,648.00 - 99,632.00	
4018	W	JJ	RANGEMASTER	19.16 - 24.91	39,852.80 - 51,812.80	
335	Y	LL	REAL PROPERTY RECORDS SUPERVISOR	21.81 - 28.35	45,364.80 - 58,968.00	
134	Y	KK	RECORDING SUPERVISOR	20.40 - 26.54	42,432.00 - 55,203.20	
1101	K	401	RECORDS CLERK (DISTRICT COURT)	10.84 - 16.79	22,547.20 - 34,923.20	
165	Y	KK	RECORDS MANAGEMENT SUPERVISOR	20.40 - 26.54	42,432.00 - 55,203.20	
56	W	DD	RECORDS MANAGEMENT TECH I	13.72 - 17.84	28,537.60 - 37,107.20	
55	W	EE	RECORDS MANAGEMENT TECHNICIAN II	14.52 - 18.87	30,201.60 - 39,249.60	
4034	S	003	RECREATION LEADER	8.00 - 10.00	16,640.00 - 20,800.00	
4030	Y	QQ	RECREATION SERVICES SUPERINTENDENT	28.97 - 37.65	60,257.60 - 78,312.00	
4011	W	GG	RECREATION SPECIALIST I	16.17 - 21.01	33,633.60 - 43,700.80	
4031	Y	II	RECREATION SPECIALIST II	18.05 - 23.45	37,544.00 - 48,776.00	
4035	Y	KK	RECREATION SPECIALIST III	20.40 - 26.54	42,432.00 - 55,203.20	
602	N	KK	REGISTERED NURSE I	20.40 - 26.54	42,432.00 - 55,203.20	
9314	M	VV	REGISTRAR OF VOTERS	40.84 - 53.10	84,947.20 - 110,448.00	
205	Y	LL	REPROGRAPHICS/MAIL SERVICES SUPERVISOR	21.81 - 28.35	45,364.80 - 58,968.00	
9413	M	TT	RISK MANAGER	36.85 - 47.90	76,648.00 - 99,632.00	
8246	W	KK	ROAD EQUIPMENT TRAINING COORDINATOR	20.40 - 26.54	42,432.00 - 55,203.20	
15275	C	TT	ROADS DIVISION DIRECTOR	36.85 - 47.90	76,648.00 - 99,632.00	
8352	Y	LL	ROADS SUPERVISOR	21.81 - 28.35	45,364.80 - 58,968.00	
2327	W	KK	SAFETY COMPLIANCE OFFICER	20.40 - 26.54	42,432.00 - 55,203.20	
2325	C	NN	SAFETY OFFICER	24.18 - 31.43	50,294.40 - 65,374.40	
2213	B	005	SERGEANT	29.53 - 34.19	61,422.40 - 71,115.20	
288	Y	PP	SERVICE SUPPORT MANAGER	27.19 - 35.34	56,555.20 - 73,507.20	
3031	W	GG	SEWER SYSTEMS WORKER I	16.17 - 21.01	33,633.60 - 43,700.80	
3032	W	II	SEWER SYSTEMS WORKER II	18.05 - 23.45	37,544.00 - 48,776.00	
2205	W	HH	SHERIFF SUPPORT SPECIALIST B/C/PC	17.05 - 22.18	35,464.00 - 46,134.40	
2202	W	GG	SHERIFF SUPPORT SPECIALIST FIELD	16.17 - 21.01	33,633.60 - 43,700.80	

Class	Grade	Class Title	2005-2006 Fiscal Year Hourly Salary Range		2005-2006 Fiscal Year Annual Salary Range	
2221	Y	KK	SHERIFF SUPPORT SPECIALIST SUPERVISOR	20.40 - 26.54	42,432.00 - 55,203.20	
15301	Y	II	SHERIFF SUPPORT SPECIALIST SUPVR - FIELD	18.05 - 23.45	37,544.00 - 48,776.00	
2218	Y	MM	SHERIFF'S RECORDS SECTION MANAGER	22.93 - 29.79	47,694.40 - 61,963.20	
P753	P	NN	SHIFT SUPERVISOR	24.18 - 31.43	50,294.40 - 65,374.40	
8137	W	FF	SIGN FABRICATOR	15.39 - 20.01	32,011.20 - 41,620.80	
8138	Y	JJ	SIGN SHOP SUPERVISOR	19.16 - 24.91	39,852.80 - 51,812.80	
9316	M	YY	SOCIAL SERVICES DIRECTOR	48.92 - 63.58	101,753.60 - 132,246.40	
6133	Y	QQ	SOCIAL SERVICES PROGRAM SPECIALIST	28.97 - 37.65	60,257.60 - 78,312.00	
6136	Y	PP	SOCIAL SERVICES SUPERVISOR	27.19 - 35.34	56,555.20 - 73,507.20	
6141	Y	KK	SOCIAL WORKER I	20.40 - 26.54	42,432.00 - 55,203.20	
6142	Y	LL	SOCIAL WORKER II	21.81 - 28.35	45,364.80 - 58,968.00	
6143	Y	NN	SOCIAL WORKER III	24.18 - 31.43	50,294.40 - 65,374.40	
3023	Y	NN	SPECIAL PROJECTS INSPECTOR	24.18 - 31.43	50,294.40 - 65,374.40	
1137	K	461	SPECIALIST COURT COORDINATOR	25.98 - 40.25	54,038.40 - 83,720.00	
315	Y	PP	SR. ACCOUNTANT	27.19 - 35.34	56,555.20 - 73,507.20	
331	Y	PP	SR. APPRAISER	27.19 - 35.34	56,555.20 - 73,507.20	
8141	Y	MM	SR. BUILDING MAINTENANCE TECHNICIAN	22.93 - 29.79	47,694.40 - 61,963.20	
262	Y	PP	SR. BUSINESS SYSTEMS ANALYST	27.19 - 35.34	56,555.20 - 73,507.20	
413	Y	NN	SR. BUYER	24.18 - 31.43	50,294.40 - 65,374.40	
2250	Y	OQ	SR. CRIMINALIST	28.97 - 37.65	60,257.60 - 78,312.00	
430	Y	NO	SR. DEPARTMENT PROGRAMMER ANALYST	25.59 - 33.26	53,227.20 - 69,180.80	
133	W	HH	SR DEPUTY RECORDER	17.05 - 22.18	35,464.00 - 46,134.40	
214	W	HH	SR. DUPLICATING EQUIPMENT OPERATOR	17.05 - 22.18	35,464.00 - 46,134.40	
3038	Y	OP	SR. ENVIRONMENTAL ENGINEER	27.19 - 35.34	56,555.20 - 73,507.20	
613	Y	OO	SR. ENVIRONMENTALIST	25.59 - 33.26	53,227.20 - 69,180.80	
1145	K	460	SR. FAMILY COURT MEDIATOR	23.53 - 36.48	48,942.40 - 75,878.40	
P727	P	JJ	SR. FIELD SUPERVISOR	19.16 - 24.91	39,852.80 - 51,812.80	
153	C	PP	SR. FISCAL ANALYST	27.19 - 35.34	56,555.20 - 73,507.20	
8023	Y	JJ	SR. GROUNDS/PARKS MAINTENANCE WORKER	19.16 - 24.91	39,852.80 - 51,812.80	
191	Y	NN	SR. GUARDIAN CASE MANAGER	24.18 - 31.43	50,294.40 - 65,374.40	
507	C	QQ	SR. HUMAN RESOURCE ANALYST	28.97 - 37.65	60,257.60 - 78,312.00	
6127	W	II	SR. HUMAN SERVICES SUPPORT SPECIALIST	18.05 - 23.45	37,544.00 - 48,776.00	
3030	Y	PQ	SR. HYDROGEOLOGIST	28.97 - 37.65	60,257.60 - 78,312.00	
275	W	JK	SR. IT SUPPORT SPECIALIST	20.40 - 26.54	42,432.00 - 55,203.20	
284	Y	PP	SR. IT SYSTEMS DEVELOPER	27.19 - 35.34	56,555.20 - 73,507.20	
1310	J	170	SR. JUDGE'S SECRETARY	20.99 - 28.35	43,659.20 - 58,968.00	
L520	L	JJ	SR. LAW LIBRARY ASSISTANT	19.16 - 24.91	39,852.80 - 51,812.80	
5018	Y	JJ	SR. LIBRARY ASSISTANT	19.16 - 24.91	39,852.80 - 51,812.80	
3019	Y	RS	SR. LICENSED ENGINEER	33.23 - 43.23	69,118.40 - 89,918.40	
4014	S	006	SR. LIFEGUARD	9.50 - 11.50	19,760.00 - 23,920.00	
267	Y	PP	SR. NETWORK ENGINEER	27.19 - 35.34	56,555.20 - 73,507.20	
706	Y	OO	SR. PLANNER	25.59 - 33.26	53,227.20 - 69,180.80	
P712	P	1PP	SR. PROBATION OFFICER	26.85 - 34.88	55,848.00 - 72,550.40	
3008	Y	NN	SR. PROPERTY AGENT	24.18 - 31.43	50,294.40 - 65,374.40	
4033	S	006	SR. RECREATION LEADER	9.50 - 11.50	19,760.00 - 23,920.00	
155	C	NN	SR. RISK MANAGEMENT ANALYST	24.18 - 31.43	50,294.40 - 65,374.40	
3033	W	JJ	SR. SEWER SYSTEMS WORKER	19.16 - 24.91	39,852.80 - 51,812.80	
15335	Y	OO	SR. SOCIAL WORKER	25.59 - 33.26	53,227.20 - 69,180.80	
3011	W	JJ	SR. UTILITY WORKER	19.16 - 24.91	39,852.80 - 51,812.80	
P752	P	LL	SR. YOUTH ADVISOR	21.81 - 28.35	45,364.80 - 58,968.00	
15155	Y	NN	STATISTICIAN	24.18 - 31.43	50,294.40 - 65,374.40	
400	W	EE	STOREKEEPER	14.52 - 18.87	30,201.60 - 39,249.60	
2208	W	II	STUDENT/COMMUNITY LIASON SPECIALIST	18.05 - 23.45	37,544.00 - 48,776.00	

Class	Grade	Class Title	2005-2006 Fiscal Year Hourly Salary Range		2005-2006 Fiscal Year Annual Salary Range	
1260	J	150	SUPERVISING CLERK I	18.39 - 24.84	38,251.20 - 51,667.20	
1265	J	175	SUPERVISING CLERK II	21.45 - 28.97	44,616.00 - 60,257.60	
1134	K	444	SUPERVISING CLERK III	20.18 - 31.27	41,974.40 - 65,041.60	
1270	J	178	SUPERVISING CLERK III	23.16 - 31.27	48,172.80 - 65,041.60	
2207	Y	LL	SUPERVISING COMMUNICATIONS SPECIALIST	21.81 - 28.35	45,364.80 - 58,968.00	
2253	Y	QR	SUPERVISING CRIMINALIST	30.96 - 40.25	64,396.80 - 83,720.00	
190	Y	OO	SUPERVISING GUARDIAN CASE MANAGER	25.59 - 33.26	53,227.20 - 69,180.80	
3034	Y	NN	SUPERVISING LAND SURVEYOR	24.18 - 31.43	50,294.40 - 65,374.40	
2247	B	015	SUPERVISOR - CRIME LAB	43.15 - 43.15	89,752.00 - 89,752.00	
6126	Y	KK	SUPERVISOR-HUMAN SERVICES SUPPORT	20.40 - 26.54	42,432.00 - 55,203.20	
1132	K	420	SUPERVISORY CLERK II	20.40 - 26.54	42,432.00 - 55,203.20	
3028	Y	KK	SURVEY PARTY CHIEF	20.40 - 26.54	42,432.00 - 55,203.20	
3026	W	JJ	SURVEYING TECHNICIAN	19.16 - 24.91	39,852.80 - 51,812.80	
15152	W	LL	SYSTEM ADMINISTRATOR	21.81 - 28.35	45,364.80 - 58,968.00	
5028	Y	OO	SYSTEMS & ACCESS SERVICES LIBRARIAN	25.59 - 33.26	53,227.20 - 69,180.80	
P745	P	703	TEACHER'S AIDE	8.25 - 11.14	17,160.00 - 23,171.20	
2318	C	TT	TELECOMMUNICATIONS MANAGER	36.85 - 47.90	76,648.00 - 99,632.00	
2310	W	II	TELECOMMUNICATIONS SUPPORT TECHNICIAN	18.05 - 23.45	37,544.00 - 48,776.00	
2314	W	KK	TELEPHONE TECHNICIAN	20.40 - 26.54	42,432.00 - 55,203.20	
15151	W	II	TRAINING SERVICES SPECIALIST	18.05 - 23.45	37,544.00 - 48,776.00	
3042	C	TT	UTILITY DIVISION ENGINEERING MANAGER	36.85 - 47.90	76,648.00 - 99,632.00	
3012	W	JJ	UTILITY MECHANIC	19.16 - 24.91	39,852.80 - 51,812.80	
3039	Y	QR	UTILITY OPERATIONS MANAGER	30.96 - 40.25	64,396.80 - 83,720.00	
3013	W	GG	UTILITY WORKER I	16.17 - 21.01	33,633.60 - 43,700.80	
3014	W	II	UTILITY WORKER II	18.05 - 23.45	37,544.00 - 48,776.00	
3043	Y	MM	UTILITY WORKER SUPERVISOR	22.93 - 29.79	47,694.40 - 61,963.20	
616	Y	QQ	VECTOR CONTROL COORDINATOR	28.97 - 37.65	60,257.60 - 78,312.00	
2235	W	JJ	VETERINARY TECHNICIAN	19.16 - 24.91	39,852.80 - 51,812.80	
P734	P	II	VICTIM SERVICES COORDINATOR	18.05 - 23.45	37,544.00 - 48,776.00	
1025	W	II	VICTIM WITNESS ADVOCATE	18.05 - 23.45	37,544.00 - 48,776.00	
15154	W	JJ	VICTIM WITNESS ADVOCATE - SHERIFF'S OFFC	19.16 - 24.91	39,852.80 - 51,812.80	
179	W	JJ	VIDEO PRODUCTION COORDINATOR	19.16 - 24.91	39,852.80 - 51,812.80	
3045	W	LL	WATER & SEWER PROJECT INSPECTOR	21.81 - 28.35	45,364.80 - 58,968.00	
723	Y	NN	WATER MANAGEMENT PLANNER	24.18 - 31.43	50,294.40 - 65,374.40	
3035	Y	PP	WATER MANAGEMENT PLANNER COORDINATOR	27.19 - 35.34	56,555.20 - 73,507.20	
3048	W	FF	WATER METER TECHNICIAN I	15.39 - 20.01	32,011.20 - 41,620.80	
3049	W	HH	WATER METER TECHNICIAN II	17.05 - 22.18	35,464.00 - 46,134.40	
724	C	SS	WATER RESOURCES PLANNING MANAGER	33.23 - 43.23	69,118.40 - 89,918.40	
3053	Y	QR	WATER RESOURCES PROGRAM MANAGER	30.96 - 40.25	64,396.80 - 83,720.00	
3050	Y	PP	WATER RIGHTS MANAGER	27.19 - 35.34	56,555.20 - 73,507.20	
3047	W	JJ	WATER RIGHTS TECHNICIAN	19.16 - 24.91	39,852.80 - 51,812.80	
15425	W	NN	WATER TREATMENT PLANT OPERATOR	24.18 - 31.43	50,294.40 - 65,374.40	
8105	W	JJ	WELDER	19.16 - 24.91	39,852.80 - 51,812.80	
643	Y	OO	WIC PROGRAM MANAGER	25.59 - 33.26	53,227.20 - 69,180.80	
P715	P	II	WORK PROGRAM FIELD SUPERVISOR	18.05 - 23.45	37,544.00 - 48,776.00	
15426	C	RR	WORKFORCE DEVELOPMENT MANAGER	30.96 - 40.25	64,396.80 - 83,720.00	
P750	P	JJ	YOUTH ADVISOR I	19.16 - 24.91	39,852.80 - 51,812.80	
P751	P	KK	YOUTH ADVISOR II	20.40 - 26.54	42,432.00 - 55,203.20	

GLOSSARY OF BUDGET TERMS

Accrual Basis – The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

Ad Valorem – Property Taxes

Adopted Budget – The annual budget document as approved by the Board of County Commissioners before the beginning of each fiscal year.

Appropriation – 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.

Base Budget – Ongoing expense 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.

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.

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.

Category – A major division of the program budget that contains programs and activities.

Contingency – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

Debt Service – Payment of interest and principal on an obligation resulting from the issuance of bonds.

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.

Encumbrance – Funds not yet expended, but are obligated or set aside in anticipation of expenditure. Encumbered funds may not be used for any other purpose.

Expenditures – A fund liability incurred for operations, capital outlay, or other requirements during a budgetary period.

Fiscal Year – The twelve month period beginning July 1 and ending the following June 30.

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.

General Fund – 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.

Infrastructure – Physical assets of the county (streets, water, sewer, public buildings and parks.)

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.

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.

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.

Personal Services – An expenditure classification encompassing all expenditures relating to county employees. This includes union and non-union labor costs, employee benefits, and payroll tax expenses.

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.

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 and charges, interest on investments, and fines and forfeitures.

Revenue Bond – A written bond backed by the revenue generated by a specific fund.

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.

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.

Taxable Valuation – 35% of assessed valuation.

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.