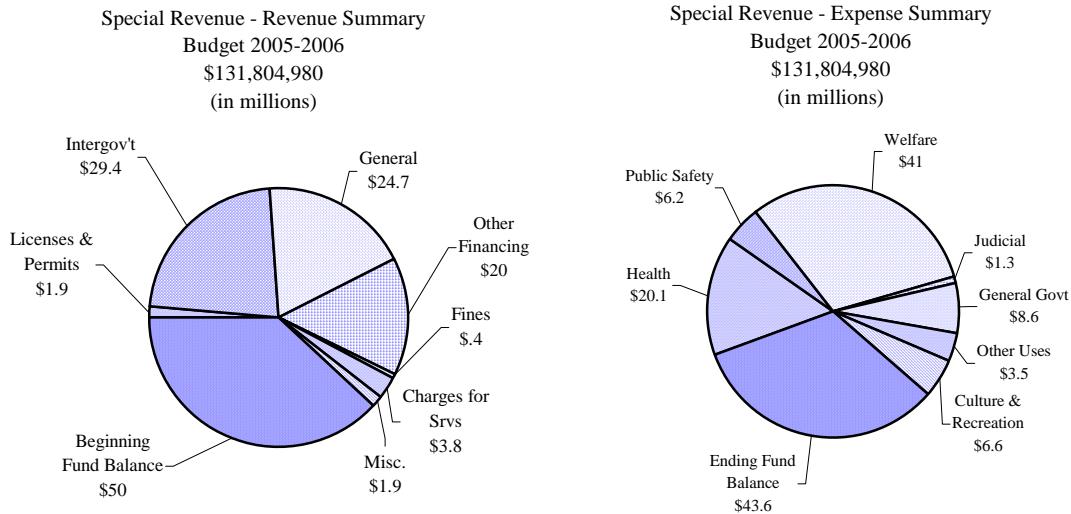


SPECIAL REVENUE FUNDS

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

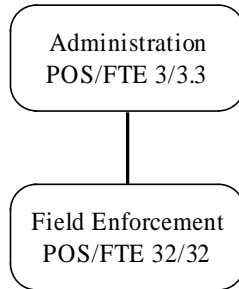
ADMINISTRATIVE ASSESSMENTS FUND

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 Budget	Estimate to Complete	Final Budget	From 04/05 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.

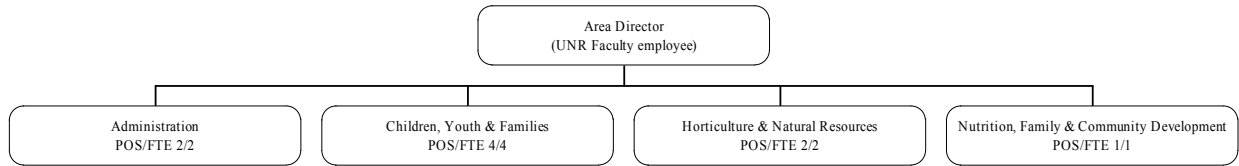
Accomplishments for Fiscal Year 2004-2005

- 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

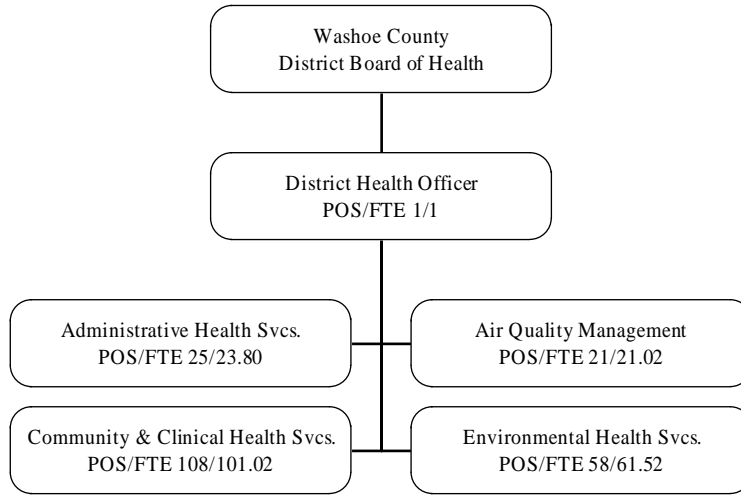
ENHANCED 911 FUND

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.

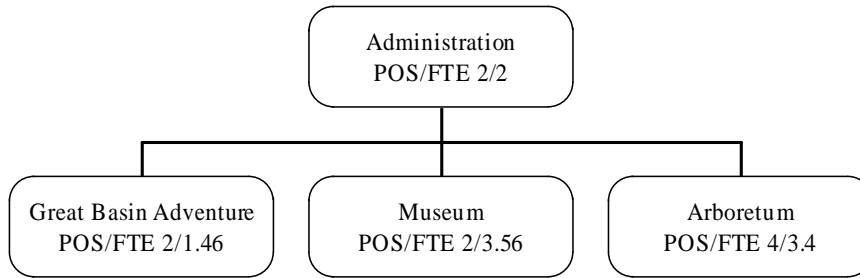
Description The Library Expansion Fund was established to account for the 30 year two-cent ad valorem tax override approved by the voters in 1994 to enhance library services. These dollars were previously accounted for in the General Fund. This fund provides for expansion of services, specifically:

- 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	

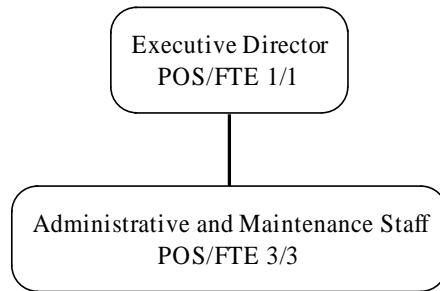
PRE-FUNDED RETIREE HEALTH BENEFITS FUND

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	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
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

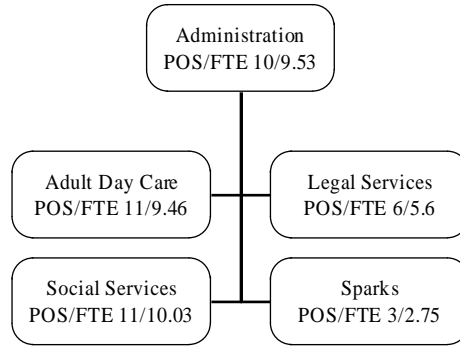
- Implemented the Lumens web-based learning management system resulting in increased efficiency for registration processing, resource scheduling, data extraction, and other mission critical applications.
- Completed construction of the Confined Space Rescue prop.
- Researched and obtained a state-of-the-art 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