

# **Washoe County, Nevada Annual Budget**

**Fiscal Year 2006-2007**

WASHOE COUNTY  
NEVADA

**ANNUAL BUDGET**

For the Fiscal Year  
Ending June 30, 2007

ROBERT LARKIN  
Chairman, Washoe County Commission

BONNIE WEBER  
Commissioner

PETE SFERRAZZA  
Commissioner

DAVID HUMKE  
Commissioner

JAMES GALLOWAY  
Commissioner

KATY SINGLAUB  
County Manager

# WASHOE COUNTY NEVADA

## COUNTY OFFICIALS

July 1, 2006

### ELECTED OFFICIALS

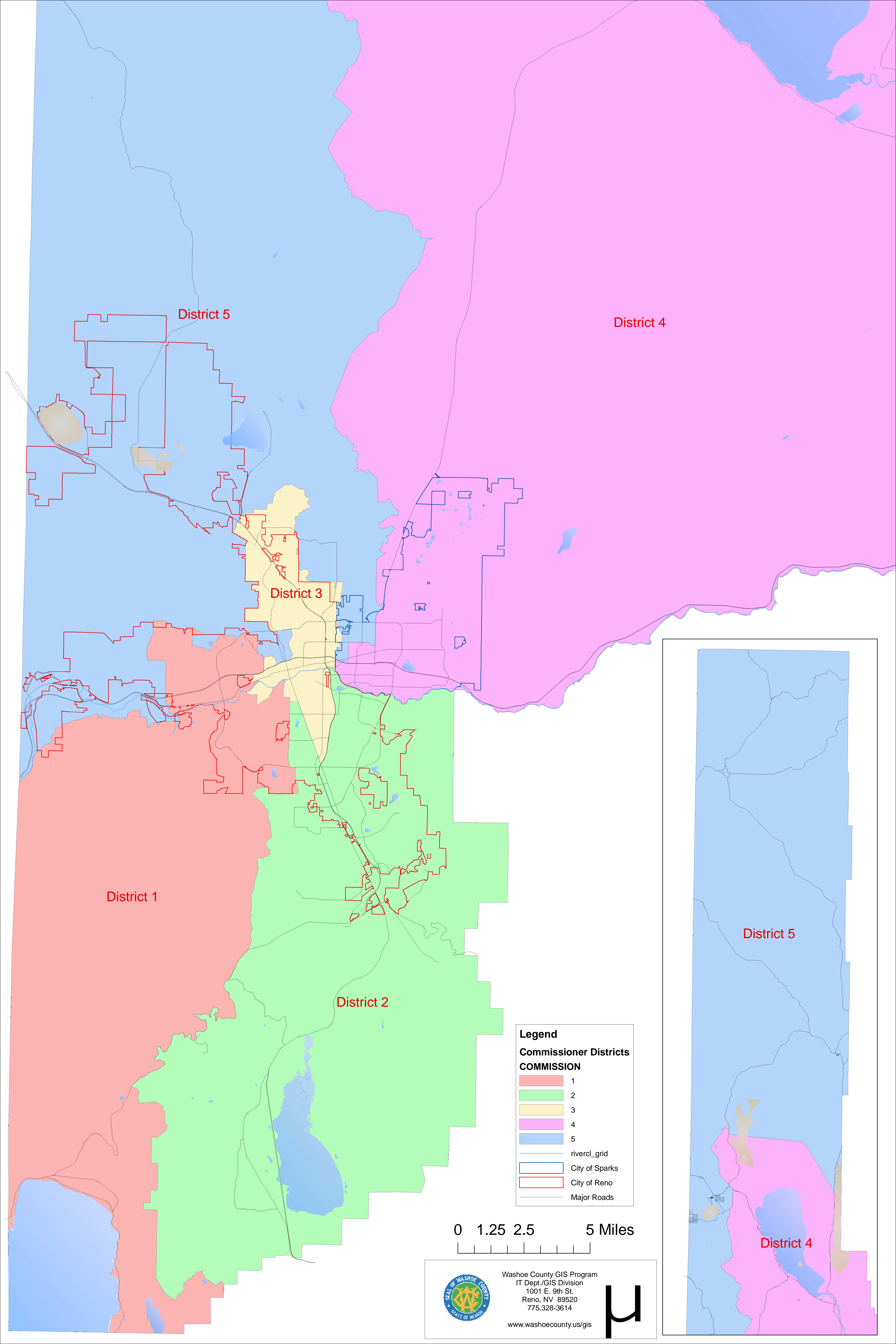
Chairman, Board of County Commissioners, District 4  
Vice-Chairman, Board of County Commissioners, District 5  
Commissioner, District 1  
Commissioner, District 2  
Commissioner, District 3  
County Clerk  
County Recorder  
County Assessor  
County Treasurer  
District Attorney  
Public Administrator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

Robert Larkin  
Bonnie Weber  
James Galloway  
David Humke  
Pete Sferrazza  
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 Building & Safety  
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  
Vacant  
John Berkich  
Katherine L. Garcia  
Vernon McCarty  
Jeremy Bosler  
Kay Joslin  
Don Jeppson (acting)  
Adrian Freund  
John Sherman  
Matt Beckstedt  
Joanne Ray  
Sandra Marz  
Nancy Cummings  
Doug Doolittle  
Mike Pomi  
Tom Gadd  
John Balentine  
Marietta Bobba  
Mike Capello  
Mary Anderson  
Daniel Burk



District 5

District 4

District 3

District 1

District 2

**Legend**

**Commissioner Districts**  
**COMMISSION**

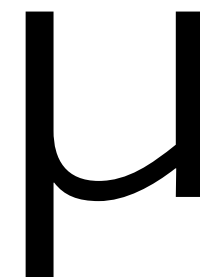
- 1
- 2
- 3
- 4
- 5
- rivercl\_grid
- City of Sparks
- City of Reno
- Major Roads

0 1.25 2.5 5 Miles



Washoe County GIS Program  
IT Dept./GIS Division  
1001 E. 9th St.  
Reno, NV 89520  
775.328-3614

[www.washoecounty.us/gis](http://www.washoecounty.us/gis)



District 5

District 4



# WASHOE COUNTY

"Dedicated to Excellence in Public Service"

September 9, 2006

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

## TO OUR WASHOE COUNTY TAXPAYERS:

We are pleased to present the Final Adopted Budget and Business Plan for Washoe County for fiscal year 2006-2007. Washoe County continues to be one of the most fiscally responsible local governments in the State, receiving the highest bond rating in Northern Nevada history this past year.

This Final Adopted Budget reflects the scrutiny of citizens, elected representatives, financial analysts and others, and utilizes citizen surveys ranking their priorities for how government funds should be expended. For the ninth consecutive year, Washoe County has maintained the County Commission's commitment to limit budget growth in the General Fund to the combined rates of growth of population and the Consumer Price Index. In this Budget and Business Plan, you will find mission statements, long-term goals, prior year accomplishments, current year objectives, and performance measures for every department and program of County government. This year, our commitment to government transparency and accountability resulted in our receiving the highest possible award from the International City/County Management Association for our use of performance measures to effectively manage your government, and we were recognized in a landmark book titled *Results That Matter* for tying our performance measures to the quality of life indicators that local residents have said matter most to them.

The total budget represents some \$688,351,544 in both governmental funds (revenues coming primarily from taxes) and proprietary fund (revenues coming primarily from user fees and charges). This investment by residents, businesses, and visitors supports the more than thirty different County programs and services on which citizens rely for safety, security, health, and quality of life. These include services as varied as Water Management and Natural Resource planning, Criminal Justice and the Courts, the Sheriff's Office, Child Protection, Senior Services, Juvenile Justice, Libraries, Elections, Regional Parks, Trails and Open Space, Technology, Road Maintenance and Snow Removal, the District Health Department, and many more. Your County staff team is comprised of 3,020 dedicated employees, whose job it is to keep us all safe and secure and to preserve our enviable quality of life. In keeping with our concern for fiscal responsibility, we have again lowered our full-time employees per thousand population, from a high of 8.1 per thousand population in 2001 to 7.86 in the 2006-2007 budget year. We have fully implemented the 3% cap on growth in residential property tax bills approved by the 2005 Legislature, with an impact of \$9.1 million in property taxes that will not have to be paid by County taxpayers. Of the \$487.09 in County property taxes paid by a taxpayer on a \$100,000 home, one-third goes to fund voter-approved and legislatively-mandated tax rates, and two-thirds goes to fund all other services.

Washoe County's property tax rate will again remain unchanged this year at \$1.3917 per \$100 of assessed value (State law would have allowed us to impose an additional 30+ cents of tax rate over the years that we have chosen not to impose). Property taxes make up about 23% of the budgeted revenues, while sales and use taxes make up another 25%, and savings from the prior year make up 30% of available revenues, with the rest coming from charges for service, licenses and permits, and financing.

In keeping with County Commission and citizen priorities, this Budget reflects important new and/or increased investments:

***Improving Public Safety***

- Full funding of the land acquisition program for the Truckee River Flood Management Project
- Staffing and construction funding for the 264-bed Jail Expansion
- Enhancements to Court security
- Increased staffing in Child Protection to reduce caseloads
- Expanded mental health services for youth in juvenile detention

***Preserving Quality of Life***

- Expanded Library hours
- Increased investments in park maintenance and infrastructure preservation
- Removal of arsenic in ground water
- Updating of the Regional Open Space Plan and completion of a Natural Resource Management Plan for southern Washoe County

***Improving Regional Collaboration***

- Implementation of a fuel tax sharing program with the cities
- Funding for regional women's and men's homeless shelters
- Continued expansion of regionalized Animal Services operations

***Supporting a Healthy Economy***

- Implementation of a one-stop shop for permitting services
- Improved Geographic Information Systems
- Funding support for the Economic Development Authority of Western Nevada
- Increased infrastructure funding

***Improving Government Efficiency***

- Increased investments in technology and e-government, pursuant to our Technology Strategic Plan
- Transfer of the Sierra Forest Fire Protection District from the State to local control

***Providing Excellent Public Services***

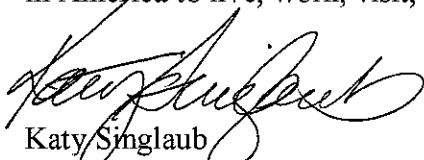
- Enhancements to early voting and elections
- Expanded Community outreach and customer service programs
- Continuation of the Washoe County Leadership Academy for citizens

***Developing Our Workforce***

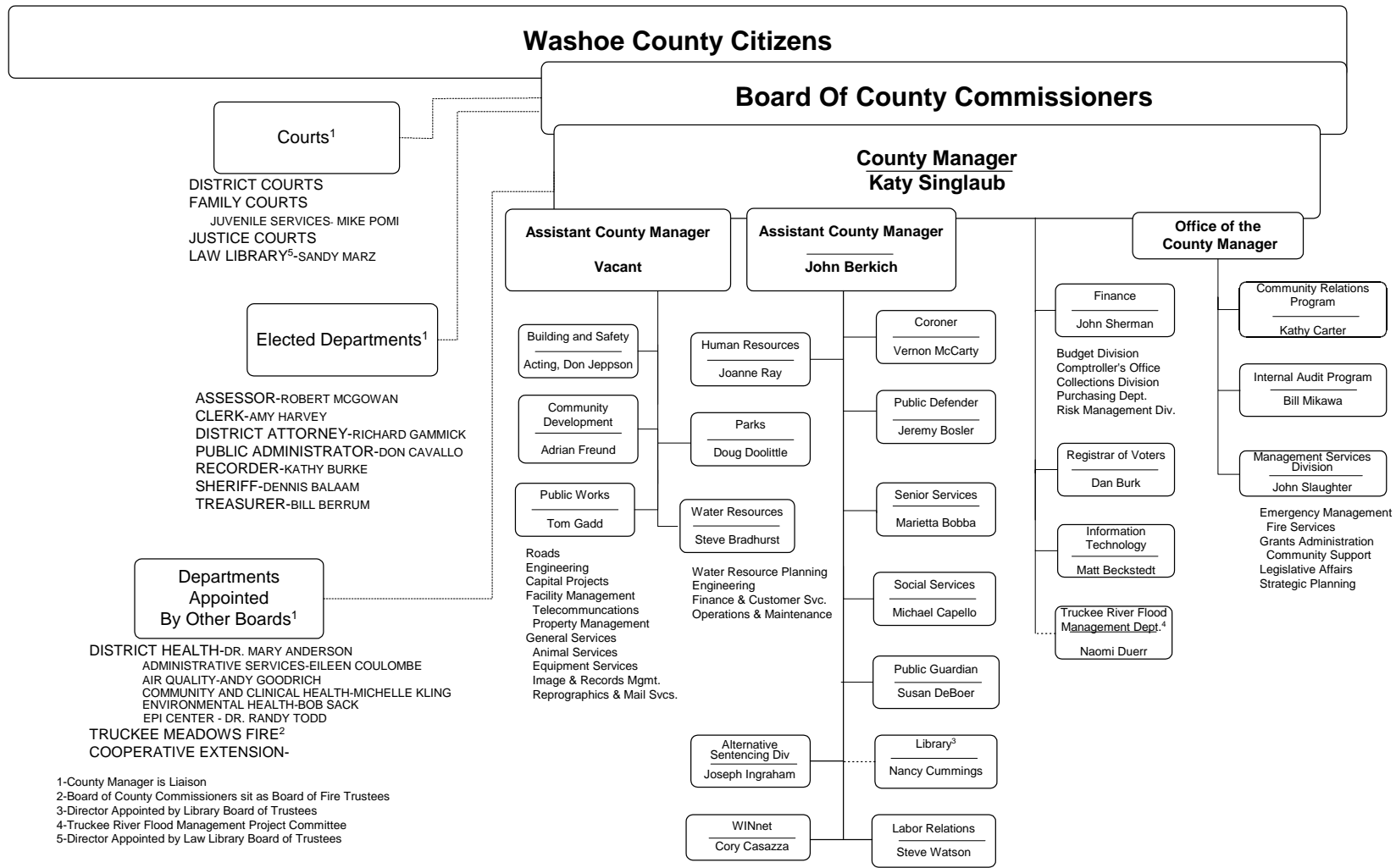
- Full implementation of the Board-approved Wellness Program
- Increased investments in employee training and certification
- Funding to enhance efforts to recruit and retain a diverse skilled workforce

We hope that you will find this report useful and easy to read. Our Budget Book has been honored six times for excellence in financial reporting by the Government Finance Officers Association.

If you should have any questions or suggestions for how we can serve you better, we hope that you will contact us at 328-2000, or contact us online at [www.washoecounty.us](http://www.washoecounty.us). Thank you for letting us be your partners in maintaining Washoe County as one of the most compelling places in America to live, work, visit, recreate, and invest.



Katy Singlaub  
Washoe County Manager



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



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, 2005. 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.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**County of Washoe  
Nevada**

For the Fiscal Year Beginning

**July 1, 2005**

President

Executive Director

## Table of Contents

<b>WASHOE COUNTY OFFICIALS</b>	i	<b>COMMUNITY DEVELOPMENT</b>	53
		Administration	55
<b>COMMISSION DISTRICT MAP</b>	ii	Advanced Planning	57
		Community Services	59
<b>MESSAGE FROM THE COUNTY MANAGER</b>	iii	Current Planning	61
		Grants & Pass-through	63
<b>WASHOE COUNTY ORGANIZATION CHART</b>	v	<b>CORONER</b>	64
<b>2005-2006 GFOA DISTINGUISHED BUDGET PRESENTATION AWARD</b>	vi	<b>COUNTY MANAGER'S OFFICE</b>	66
		Administration	68
<b>INTRODUCTION</b>		Community Relations	71
Message from the Director of Finance	1	Internal Audit	74
Budget Summary for Washoe County	8	Management Services	76
Estimated Revenues	10	WINnet	80
Estimated Expenditures	12	<b>DISTRICT ATTORNEY</b>	82
Budget Process	15	CARES/SART Program	84
CIP	17	Civil Division	86
Base Budget	17	Criminal Division	88
Workshops/Appeals Process	18	Family Support Enforcement	90
Final Budget	18	Forfeiture	91
Budgetary Controls	18	<b>DISTRICT COURT</b>	92
Basis of Accounting	19	Administration	94
Budgetary Basis of Accounting	19	Family Court	96
Fund Descriptions	19	General Jurisdiction	99
Economic Indicators	20	Pre- Trial Services	100
Revenue Assumptions	25	Specialty Court	102
Expenditure Assumptions	26	<b>FINANCE DEPARTMENT</b>	104
Commissioners' Budget Guidelines	26	Administration	105
Policy Initiatives	26	Budget	107
Base Budget	27	Collections	109
Performance Measures	27	Comptroller	111
Evaluation of County's Fiscal Condition	28	<b>FIRE SUPPRESSION</b>	113
Debt Management Policy	28	<b>HUMAN RESOURCES</b>	114
<b>COMMUNITY PROFILE</b>	29	Administration	115
Vision and Values	30	Labor Relations	117
Strategic Priorities	31	<b>INCLINE CONSTABLE</b>	119
<b>HISTORY OF WASHOE COUNTY</b>	32	<b>INFORMATION TECHNOLOGY</b>	121
<b>GENERAL FUND</b>	41	<b>JUSTICE COURTS</b>	
ALTERNATIVE SENTENCING	44	Incline	125
<b>ASSESSOR</b>	46	Reno	127
<b>BOARD OF COUNTY COMMISSIONERS</b>	48	Sparks	130
<b>CLERK</b>	50	Wadsworth/Gerlach	133

JUVENILE SERVICES	135	ADMINISTRATIVE ASSESSMENTS	
Administration	136	FUND	224
Early Intervention	138	CHILD PROTECTIVE SERVICES	225
Probation Services	142	Case Management	227
Wittenberg/Detention	144	Child Care Services	229
Grants	146	Residential Care & Donations	231
LAW LIBRARY	147	COOPERATIVE EXTENSION FUND	233
LIBRARY	150	ENHANCED 911 FUND	237
PUBLIC ADMINISTRATOR	155	HEALTH	238
PUBLIC DEFENDER	158	Administration	240
Court Appointed Attorneys	161	Air Quality Management	242
PUBLIC GUARDIAN	162	Community & Clinical	244
PUBLIC WORKS	165	Environmental Health Services	246
Administration	167	Epidemiology & Public Health Awareness	248
Capital Projects	168	INDIGENT TAX LEVY FUND	250
Engineering	170	LIBRARY EXPANSION FUND	251
Facilities Management	172	MAY FOUNDATION FUND	252
General Services	174	PRE-FUNDED RETIREE HEALTH	255
Roads	176	BENEFITS FUND	
PURCHASING	178	REGIONAL ANIMAL SERVICES	256
RECORDER	181	REGIONAL PUBLIC SAFETY TRAINING	
REGIONAL PARKS & OPEN SPACE	184	CENTER	259
Administration	186	SENIOR SERVICES	262
Park Maintenance	188	STABILIZATION FUND	266
Park Operations	190	TRUCKEE RIVER FLOOD MGT	267
Park Planning and Development	192	<b>DEBT SERVICE FUNDS</b>	<b>270</b>
Recreation Programming	194	DEBT SERVICE FUND	273
Infrastructure Preservation	196	SPECIAL ASSESSMENT DISTRICTS	274
REGISTRAR OF VOTERS	197	<b>ENTERPRISE FUNDS</b>	<b>275</b>
SHERIFF	200	BUILDING AND SAFETY	276
Administration and Operations	202	GOLF COURSE FUND	278
Detention	205	WATER RESOURCES	280
Forfeiture & Grant	207	Construction	281
Patrol	208	Finance/Customer Service	283
SOCIAL SERVICES	211	Operations/Utility Services	285
Administration	212	Planning Division	287
General Assistance	214	TREASURER	219
Health Care Assistance	216	<b>SPECIAL REVENUE FUNDS</b>	<b>221</b>
TREASURER	219	ACCRUED BENEFITS FUND	223
<b>SPECIAL REVENUE FUNDS</b>	<b>221</b>		
ACCRUED BENEFITS FUND	223		

<b>INTERNAL SERVICE FUNDS</b>	<b>289</b>
EQUIPMENT SERVICES	290
HEALTH BENEFITS	293
RISK MANAGEMENT	296
<b>CAPITAL PROJECT FUNDS</b>	<b>299</b>
ALTURAS POWER MITIGATION FUND	301
BASEBALL STADIUM FUND	302
CAPITAL FACILITIES FUND	303
EXTRAORDINARY MAINTENANCE FUND	304
INFRASTRUCTURE FUND	305
PARKS CAPITAL FUND	306
PUBLIC WORKS CONSTRUCTION FUND	307
SPECIAL ASSESSMENT DISTRICT PROJECTS FUND	308
STORMWATER IMPACT FEE FUND	309
<b>CAPITAL IMPROVEMENTS PROGRAM</b>	<b>310</b>
<b>PERSONNEL INFORMATION</b>	
Authorized Positions Summary	382
Authorized Positions – Detail and Full Time Equivalents by Dept.	384
Alphabetical Salary Schedule	414
<b>GLOSSARY OF BUDGET TERMS</b>	<b>437</b>



# WASHOE COUNTY

*"Dedicated to Excellence in Public Service"*



OFFICE OF THE COUNTY MANAGER  
FINANCE DEPARTMENT

NINTH STREET & WELLS  
POST OFFICE BOX 11130  
RENO, NEVADA 89520-0027  
PHONE: (775) 328-2000  
FAX: (775) 328-2037

Date: June 30, 2006  
To: Katy Singlaub, County Manager  
From: John Sherman, Director of Finance  
Subject: 2006-2007 Budget

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

The budget is comprised of 25 Governmental Funds and 6 Proprietary Funds. The combined appropriations in the Governmental Funds, including Fund Balance and Transfers Out, total \$786,961,663. Estimated expenses in the Proprietary Funds total \$89,316,567.

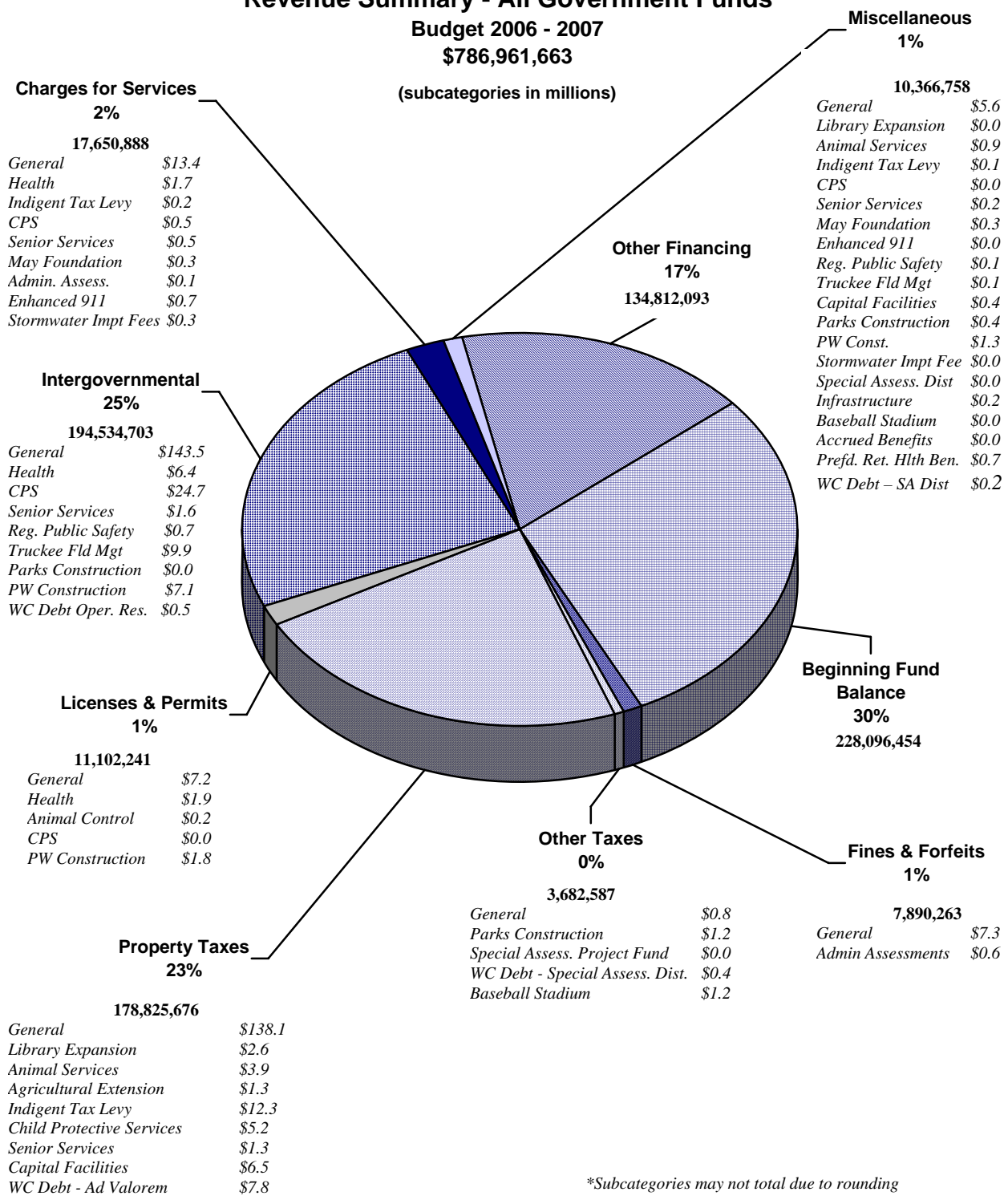
Nine of the Governmental Funds are financed in part by property taxes and/or Consolidated Tax revenues. Of these Funds, the Agricultural Extension Fund is financed by a \$0.01 legislatively approved tax rate. The Animal Services Fund is financed by a \$0.03 voter approved tax rate. The Child Protective 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 \$674,683 from the General Fund. The Indigent Health Fund is required by State Law and includes a \$0.0950 voter approved property tax rate. The Senior Services Fund is financed by a \$0.01 voter approved tax rate along with a General Fund transfer of \$360,000. The Library Expansion Fund is funded with a \$0.02 voter approved tax rate along with a General Fund transfer of \$105,000. 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 \$0.0601. 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 \$0.0077, a general operating rate of \$0.9251, 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 2006-2007 revenues) totals \$443,169,977. The budgeted ending fund balance in the General Tax Supported Budget less capital expenditures is approximately 6.7%. Other ending fund balances are at or below the minimum considered to be necessary, or are restricted funds.

# Revenue Summary - All Government Funds

**Budget 2006 - 2007**  
**\$786,961,663**

(subcategories in millions)



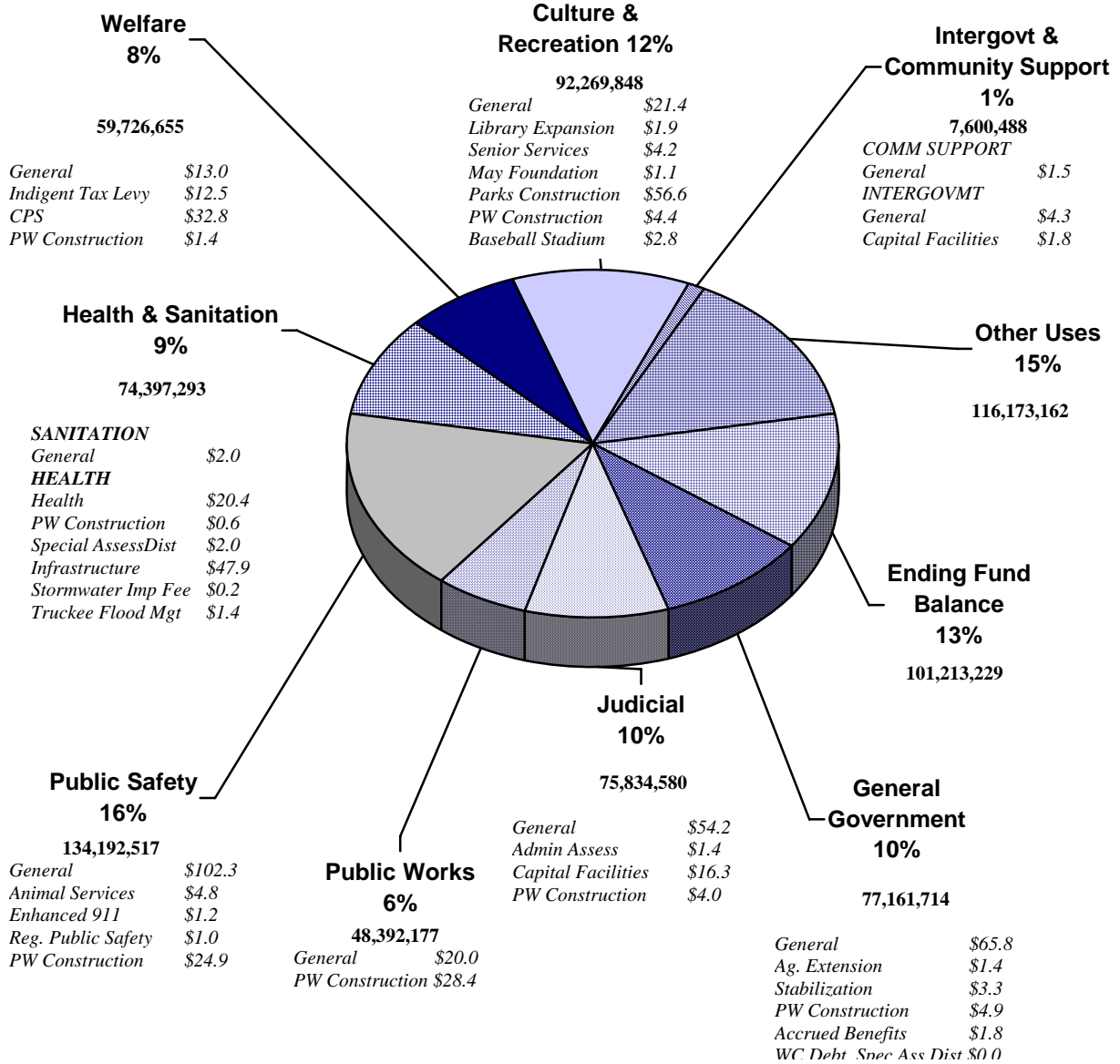
\*Subcategories may not total due to rounding

## Expense Summary - All Government Funds

Budget 2006 - 2007

**\$786,961,663**

(subcategories in millions)



\*Subcategories may not total due to rounding



**Where Your Tax Dollars Go**

<b>Fiscal Year 2006/2007</b>		
<b>ASSESSED VALUATION</b>		
Property		13,505,652,461
Net Proceeds of Mines		1,750,000
<b>TOTAL</b>		<b>13,507,402,461</b>
		Property Tax Based on a \$100,000 Market Value
	<b>Tax Rate</b>	
<b>STATE</b>	0.1700	\$ 59.50
<b>SCHOOL DISTRICT</b>	1.1385	398.48
<b>COUNTY OPERATING RATES</b>		
General Fund		
Operating	0.9251	323.79
Detention Facility	0.0774	27.09
Indigent Accident Fund	0.0150	5.25
Youth Services	0.0077	2.70
Family Court	0.0192	6.72
Child Protective Services (BCC)	0.0050	1.75
<b>SPECIAL REVENUE FUNDS/DEBT SERVICE</b>		
Library	0.0200	7.00
Animal Services	0.0300	10.50
Indigent Tax Levy	0.0950	33.25
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	0.0601	21.04
<b>SHARED TAX RATES</b>		
Capital Improvements	0.0500	17.50
AB 104 Tax Rate	0.0272	9.52
<b>COUNTY GOVERNMENT TAX RATES</b>	1.3917	487.09
<b>TOTAL STATE, SCHOOL &amp; COUNTY</b>	<b>2.7002</b>	<b>\$945.07</b>
NOTE: Shared Capital Facilities Tax Rate and AB 104 Tax apportioned between Cities of Reno and Sparks and Washoe County. The taxable value is 35% of the appraised value of the property. (a new \$100,000 home has a taxable value of \$35,000). The tax is determined by multiplying the tax rate by the value and dividing by 100.		

**AD VALOREM TAX RATE AND REVENUE RECONCILIATION**

Fiscal Year 2006-2007

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	ALLOWED TAX RATE	ASSESSED VALUATION	ALLOWED AD VALOREM REVENUE [(1) X (2)]	TAX RATE LEVIED	TOTAL AD VALOREM REVENUE WITH NO CAP [(1) X (4)]	AD VALOREM TAX ABATEMENT	BUDGETED AD VALOREM REVENUE WITH CAP
OPERATING RATE:							
A. Ad Valorem Subject to Revenue Limitations	1.2383	13,505,652,461	167,240,494	0.9401	126,966,639	(6,169,063)	120,797,576
B. Ad Valorem Outside Revenue Limitations: Net Proceeds of Mines	Same as above	1,750,000	21,670	Same as above	16,452	(799)	15,653
VOTER APPROVED:							
C. Voter Approved Overrides	0.1000	13,507,402,461	13,507,402	0.1000	13,507,402	(656,299)	12,851,103
LEGISLATIVE OVERRIDES:							
D. Accident Indigent (NRS 428.185)	0.0150	"	2,026,110	0.0150	2,026,110	(98,445)	1,927,665
E. Medical Indigent (NRS 428.285)	0.1000	"	13,507,402	0.0950	12,832,032	(623,484)	12,208,548
F. Capital Acquisition (NRS 354.59815)	0.0500	"	6,753,701	0.0500	6,753,701	(328,149)	6,425,552
G. Youth Services Levy (NRS 62.327)	0.0077	"	1,040,070	0.0077	1,040,070	(50,535)	989,535
H. Legislative Overrides	0.0774	"	10,454,730	0.0774	10,454,730	(507,975)	9,946,755
I. SCCRT Loss NRS 354.59813	0.1224	"	16,533,061	0.0000	0	0	0
J. Other: Family Court	0.0192	"	2,593,421	0.0192	2,593,421	(126,009)	2,467,412
K. Other: AB 104 (See Note 1)	0.0272	"	3,674,013	0.0272	3,674,013	(178,513)	3,495,500
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.4189		56,582,508	0.2915	39,374,077	(1,913,110)	37,460,967
M. Subtotal A, B, C, L	1.7572		237,352,074	1.3316	179,864,570	(8,739,271)	171,125,299
N. Debt	0.0601		8,117,949	0.0601	8,117,949	(394,435)	7,723,514
O. TOTAL M AND N (see Note 2)	1.8173		245,470,023	1.3917	187,982,519	(9,133,706)	178,848,813

Note 1: This tax is levied and collected by Washoe County, transferred to the State of Nevada Comptroller, and then distributed back to the entities in Washoe County based upon a legislative formula. Washoe County will receive approximately \$2,326,768 and has budgeted accordingly.

Note 2: Washoe County also budgeted for delinquent tax collections in the amount of \$1,145,595

Assembly Bill 489 (AB489) approved in the 2005 Nevada Legislature continues to have an impact on property tax revenues. The adjustments required have been included in the recommended final budget. The final budgeted revenue from property taxes has been reduced by \$9.1 million based on the estimated impact of AB489. The impact of this legislation is monitored closely during the year in comparison to the budgeted estimates to anticipate any adjustments that may need to be made. (See schedule on previous page, column 6, for detail of impacts.)

### **2006-2007 Budget Highlights**

- ❑ Washoe County's 2006-2007 final budget for fiscal year 2006-2007 totals \$688,351,544.
- ❑ Estimated General Fund revenues for 2006-2007 total \$315,972,900 which represents an increase of 9.7% over 2005-2006.
- ❑ Washoe County property tax revenues (including delinquent taxes) are anticipated to increase 10.0%, for total revenue of \$178,825,676. (As mentioned above tax revenues continue to be impacted by the outcome of the implementation of AB 489.)
- ❑ The General Fund portion of expenditures (including other uses) is \$331,191,461, a growth of 5.9% over the 2005-2006 adopted budget.
- ❑ Combined rates of growth in population and consumer price index for the 2005-2006 year is 6.90%.
- ❑ 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 7.86 FTE's per 1,000 population in 2006-2007.
- ❑ Public Works Construction project budgets total \$68,554,315 and infrastructure preservation and other capital projects total \$136,081,639 for a total capital outlay of \$204,635,954.
- ❑ About 70% 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 2005-2006 cost per capita of \$714 to a budgeted \$717 in fiscal year 2006-2007. This is an increase in spending per capita of .4% during a period of time showing a 6.9% 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 58.23 full time equivalents in the General Fund including expansion of the Family Peace Center and Alternative Sentencing programs; 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; to staff the Truckee River Flood Management Project; and to respond to increased demands for services in the Building & Safety Fund, Water Resources Fund, Senior Services Fund, and the Child Protective Services Fund; and additional funds were allocated for new parks and facilities, funds to continue to maintain and enhance technology for both capital and non capital items, increasing of public safety and judicial budgets, bolstering staff and equipment for voters, increasing reserves for Workers' Compensation and earmarking 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 16 Citizen Advisory Boards. These boards are on the ground representing residents and property owners in designated geographical areas – from Gerlach/Empire in the north to Washoe Valley in the south. They provide advice on land use, budget, taxes and other matters important to each neighborhood. Many of these boards have been in place for over 25 years.

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

An additional element was added to the budget process in 2004 with the establishment of a committee to recommend strategies for long-term financial stability, called "Charting our Course ... Investing in our Future". This Committee drafted criteria for prioritizing County services, and these draft criteria, as well as the Committee's recommendations regarding revenue enhancements and efficiency improvements, have been incorporated into the budget. The Committee's draft criteria include considerations such as whether the expenditure supports a statutory or voter mandate, whether it helps the County to better collect prescribed revenues, whether the expenditure helps to extend the life of needed infrastructure and other taxpayer assets, whether it demonstrates efficient and effective operations, and eleven other critical elements. The County recently completed a pilot program that includes small departments and /or divisions of a larger department that represent all the functional areas within the County. Two outcomes of the pilot were recently adopted by the Board, with direction to develop program definitions and ranking criteria across all departments in Washoe County to be utilized as one component of future resource allocation decisions. That process is underway for the 2008 budget.

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

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

  
John Sherman  
Director of Finance

**BUDGET SUMMARY FOR WASHOE COUNTY**

GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS					
	ACTUAL PRIOR YEAR 6/30/2005 (1)	ESTIMATED CURRENT YEAR 6/30/2006 (2)	BUDGET YEAR 6/30/2007 (3)	PROPRIETARY FUNDS BUDGET YEAR 6/30/2007 (4)	TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
<b>REVENUES</b>					
Property Taxes	152,862,397	163,146,982	178,825,676	0	178,825,676
Other Taxes	3,893,156	3,511,900	3,682,587	0	3,682,587
Licenses and Permits	9,817,374	10,468,256	11,102,241	0	11,102,241
Intergovernmental Resources	177,419,185	188,789,975	194,534,703	0	194,534,703
Charges for Services	18,029,899	18,468,981	17,650,888	76,278,468	93,929,356
Fines and Forfeits	7,610,192	7,965,567	7,890,263	0	7,890,263
Miscellaneous	14,040,307	13,205,137	10,366,758	45,745,697	56,112,455
<b>TOTAL REVENUES</b>	<b>383,672,510</b>	<b>405,556,798</b>	<b>424,053,116</b>	<b>122,024,165</b>	<b>546,077,281</b>
<b>EXPENDITURES-EXPENSES</b>					
General Government	54,750,469	71,357,719	77,161,714	57,027,395	134,189,109
Judicial	71,755,209	68,161,240	75,834,580	0	75,834,580
Public Safety	105,346,210	116,486,706	134,192,517	4,326,030	138,518,547
Public Works	20,233,029	22,467,507	48,392,177	0	48,392,177
Sanitation	0	1,596,448	2,011,322	21,443,357	23,454,679
Health	25,571,738	34,836,223	72,385,971	0	72,385,971
Welfare	57,020,781	55,737,545	59,726,655	0	59,726,655
Culture and Recreation	34,799,955	37,282,464	92,269,848	1,751,551	94,021,399
Community Support	570,650	1,113,669	1,490,249	0	1,490,249
Intergovernmental Expenditures	6,745,717	4,426,806	6,110,239	0	6,110,239
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				0	0
Debt Service - Principal	13,707,181	15,513,100	17,097,025	0	17,097,025
Interest Costs	8,677,721	9,796,919	11,362,680	4,768,234	16,130,914
<b>TOTAL EXPENDITURES-EXPENSES</b>	<b>399,178,660</b>	<b>438,776,345</b>	<b>599,034,977</b>	<b>89,316,567</b>	<b>688,351,544</b>
Excess of Revenues over (under) Expenditures-Expenses	(15,506,150)	(33,219,547)	(174,981,861)	32,707,598	(142,274,263)

**BUDGET SUMMARY FOR WASHOE COUNTY**

GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS					
	ACTUAL PRIOR YEAR 6/30/2005 (1)	ESTIMATED CURRENT YEAR 6/30/2006 (2)	BUDGET YEAR 6/30/2007 (3)	PROPRIETARY FUNDS BUDGET YEAR 6/30/2007 (4)	TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
<b>OTHER FINANCING SOURCES (USES):</b>					
Proceeds of Long-term Debt	26,208,961	12,500,000	50,175,000	0	
Sales of General Fixed Assets	7,027,942	2,593	0	110,000	
Proceeds of Medium-term Financing	1,638,036	110,000	2,000,000	0	
Proceeds of Lease Purchase Financing	0	0	0	0	
Operating Transfers In	42,315,272	77,817,438	82,637,093	4,888,364	
Operating Transfers (Out)	(47,594,038)	(59,996,959)	(86,713,457)	(812,000)	
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>29,596,173</b>	<b>30,433,072</b>	<b>48,098,636</b>	<b>4,186,364</b>	
<b>EXCESS OF REVENUES &amp; OTHER SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES (Net Income)</b>	<b>14,090,023</b>	<b>(2,786,475)</b>	<b>(126,883,225)</b>	<b>36,893,962</b>	XXXXXXXXXXXXXXXXXXXX
<b>FUND BALANCE JULY 1, BEGINNING OF YEAR:</b>					
Reserved	0	0	0	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Unreserved	216,792,906	230,882,929	228,096,454	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
<b>TOTAL BEGINNING FUND BALANCE</b>	<b>216,792,906</b>	<b>230,882,929</b>	<b>228,096,454</b>	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Prior Period Adjustments	0	0	0	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Residual Equity Transfers In	0	0	0	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Residual Equity Transfers (Out)	0	0	0	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
<b>FUND BALANCE JUNE 30, END OF YEAR:</b>					
Reserved	0	0	0	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Unreserved	230,882,929	228,096,454	101,213,229	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
<b>TOTAL ENDING FUND BALANCE</b>	<b>230,882,929</b>	<b>228,096,454</b>	<b>101,213,229</b>		

**ESTIMATED REVENUES AND OTHER RESOURCES**

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

Budget For Fiscal Year Ending June 30, 2007

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	36,977,549	112,472,713	138,060,753	1.0766	65,439,434	0	832,000	353,782,449
Health	943,611	0	0	0.0000	9,936,097	0	9,496,000	20,375,708
Library Expansion	113,116	0	2,587,180	0.0200	22,000	0	105,000	2,827,296
Animal Services	2,012,570	0	3,868,051	0	1,012,713	0	0	6,893,334
Agricultural Extension	734,595	0	1,294,650	0	0	0	0	2,029,245
Indigent Tax Levy	0	0	12,295,999	0	224,500	0	0	12,520,499
Child Protective Services	7,900,746	0	5,178,867	0	25,292,224	0	1,285,110	39,656,947
Senior Services	500,039	0	1,294,650	0	2,286,960	0	360,000	4,441,649
May Foundation	177,051	0	0	0	558,461	0	417,000	1,152,512
Administrative Assessments	2,459,023	0	0	0	696,394	0	0	3,155,417
Enhanced 911	628,585	0	0	0	684,690	0	0	1,313,275
Regional Public Safety	255,742	0	0	0	825,956	0	58,000	1,139,698
Truckee River Flood Mgt Infrastructure	26,130,746	0	0	0	10,002,819	0	0	36,133,565
Stabilization	3,250,000	0	0	0	0	0	0	3,250,000
Capital Facilities	17,359,102	0	6,467,952	0	315,000	0	0	24,142,054
Parks Construction	24,161,564	0	0	0	1,619,825	35,175,000	0	60,956,389
Subtotal Governmental Fund Types, Expendable Trust Funds - This Page	123,604,039	112,472,713	171,048,102	1.3316	118,917,073	35,175,000	12,553,110	573,770,037
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, 2007

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	32,158,721	0	0	0	10,238,351	15,000,000	11,614,748	69,011,820
Special Assessment Districts Projects	43,357	0	0	0	17,000	2,000,000	0	2,060,357
Infrastructure	18,359,846	0	0	0	225,000	0	29,500,000	48,084,846
Baseball Stadium	1,598,870	0	0	0	1,220,000	0	0	2,818,870
Stormwater Impact Fee	1,811,463	0	0	0	324,500	0	0	2,135,963
Accrued Benefits	440,139	0	0	0	10,000	0	1,350,000	1,800,139
Retiree Health Benefits	37,884,037	0	0	0	650,000	0	7,990,000	46,524,037
Alturas Power Mitigation	0	0	0	0.0000	0	0	0	0
Washoe County Debt	11,001,484	0	7,777,574	0	479,444	0	19,629,235	38,887,737
SAD Debt	1,194,498	0	0	0	673,359	0	0	1,867,857
Subtotal Governmental Fund Types, Expendable Trust Funds - This Page	104,492,415	0	7,777,574	0	13,837,654	17,000,000	70,083,983	213,191,626
PROPRIETARY FUNDS								
SUBTOTAL PROPRIETARY FUNDS		0	0					
TOTAL ALL FUNDS	228,096,454	112,472,713	178,825,676	1.3917	132,754,727	52,175,000	82,637,093	786,961,663

\* 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, 2007

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		146,666,883	53,549,363	76,168,054	8,011,743	1,000,000	45,795,418	22,590,988	353,782,449
Health	R	12,724,569	4,189,404	3,420,058	25,000	0	0	16,677	20,375,708
Library Expansion	R	1,370,078	454,274	26,658	0	0	787,701	188,585	2,827,296
Animal Services	R	1,908,063	649,486	1,569,692	662,000	0	569,195	1,534,898	6,893,334
Agricultural Extension	R	387,066	130,959	749,552	150,000	0	0	611,668	2,029,245
Indigent Tax Levy	R	0	0	12,520,499	0	0	0	0	12,520,499
Child Protective Services	R	11,956,133	3,986,420	16,499,579	340,000	0	400,000	6,474,815	39,656,947
Senior Services	R	2,134,709	755,328	1,276,122	12,000	0	0	263,490	4,441,649
May Foundation	R	552,287	127,757	347,305	87,000	0	0	38,163	1,152,512
Administrative Assessments	R	0	0	744,700	620,000	0	101,500	1,689,217	3,155,417
Enhanced 911	R	150,000	0	890,714	200,000	0	0	72,561	1,313,275
Regional Public Safety	R	255,787	80,327	463,394	224,999	0	0	115,191	1,139,698
Truckee River Flood Mgt Infrastructure	R	565,826	168,607	642,469	0	0	33,927,775	828,888	36,133,565
Stabilization	R	0	0	3,250,000	0	0	0	0	3,250,000
Capital Facilities	C	0	0	1,777,996	16,300,000	0	4,070,469	1,993,589	24,142,054
Parks Construction	C	0	0	0	56,560,709	0	0	4,395,680	60,956,389
<b>SUBTOTAL GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS - THIS PAGE</b>		<b>178,671,401</b>	<b>64,091,925</b>	<b>120,346,792</b>	<b>83,193,451</b>	<b>1,000,000</b>	<b>85,652,058</b>	<b>40,814,410</b>	<b>573,770,037</b>

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

\*\* Includes debt services requirement.

**ESTIMATED EXPENDITURES AND OTHER FINANCING USES**

Budget For Fiscal Year Ending June 30, 2007

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	68,554,315	0	0	457,505	69,011,820
Special Assessment Districts Projects	C	0	0	0	2,000,000	0	0	60,357	2,060,357
Infrastructure	C	0	0	0	47,893,670	0	0	191,176	48,084,846
Baseball Stadium	C	0	0	0	2,801,250	0	35	17,585	2,818,870
Stormwater Impact Fee	C	0	0	0	193,268	0	0	1,942,695	2,135,963
Accrued Benefits	R	1,800,000	0	0	0	0	0	139	1,800,139
Retiree Health Benefits	R	0	0	0	0	0	1,061,364	45,462,673	46,524,037
Alturas Power Mitigation	C	0	0	0	0	0	0	0	0
Washoe County Debt	D	0	0	27,989,365	0	0	0	10,898,372	38,887,737
SAD Debt		0	0	499,540	0	0	0	1,368,317	1,867,857
<b>SUBTOTAL</b>		<b>1,800,000</b>	<b>0</b>	<b>28,488,905</b>	<b>121,442,503</b>	<b>0</b>	<b>1,061,399</b>	<b>60,398,819</b>	<b>213,191,626</b>
<b>TOTAL GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS</b>		<b>180,471,401</b>	<b>64,091,925</b>	<b>148,835,697</b>	<b>204,635,954</b>	<b>1,000,000</b>	<b>86,713,457</b>	<b>101,213,229</b>	<b>786,961,663</b>

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

\*\* Includes debt services requirement.

\*\*\* Includes residual equity transfers.

**PROPRIETARY AND NON EXPENDABLE TRUST FUNDS**

Budget For Fiscal Year Ending June 30, 2007

\_\_\_\_\_ Budget Summary for Washoe County

FUND NAME	*	OPERATING REVENUES (1)	OPERATING EXPENSES** (2)	NON-OPERATING REVENUES (3)	NON-OPERATING EXPENSES (4)	OPERATING TRANSFERS		NET INCOME (7)
						IN (5)	OUT (6)	
Building & Safety	E	2,690,000	4,326,030	100,000	0	0	0	(1,536,030)
Water Resources	E	26,969,242	28,400,250	45,233,268	4,611,215	0	812,000	38,379,045
Golf Course	E	1,643,200	1,747,919	7,429	160,651	250,000	0	(7,941)
Health Benefit	I	30,866,000	33,895,114	70,000	0	4,368,364	0	1,409,250
Risk Management	I	6,389,187	7,797,268	200,000	0	0	0	(1,208,081)
Equipment Services	I	7,720,839	8,378,120	245,000	0	270,000	0	(142,281)
<b>TOTAL</b>		<b>76,278,468</b>	<b>84,544,701</b>	<b>45,855,697</b>	<b>4,771,866</b>	<b>4,888,364</b>	<b>812,000</b>	<b>36,893,962</b>

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

\*\* Includes debt services requirement.

## **BUDGET PROCESS**

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

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

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

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

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

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

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

**Strategic Planning**

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

## CIP

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

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

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

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

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

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

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

## Base Budget

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

### **Workshops/Appeals Process**

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

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

### **Final Budget**

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

During legislative years an amended Final Budget may be filed with the Nevada Department of Taxation which incorporates legislative changes. The amended Final Budget must be filed 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 SAP enterprise 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.

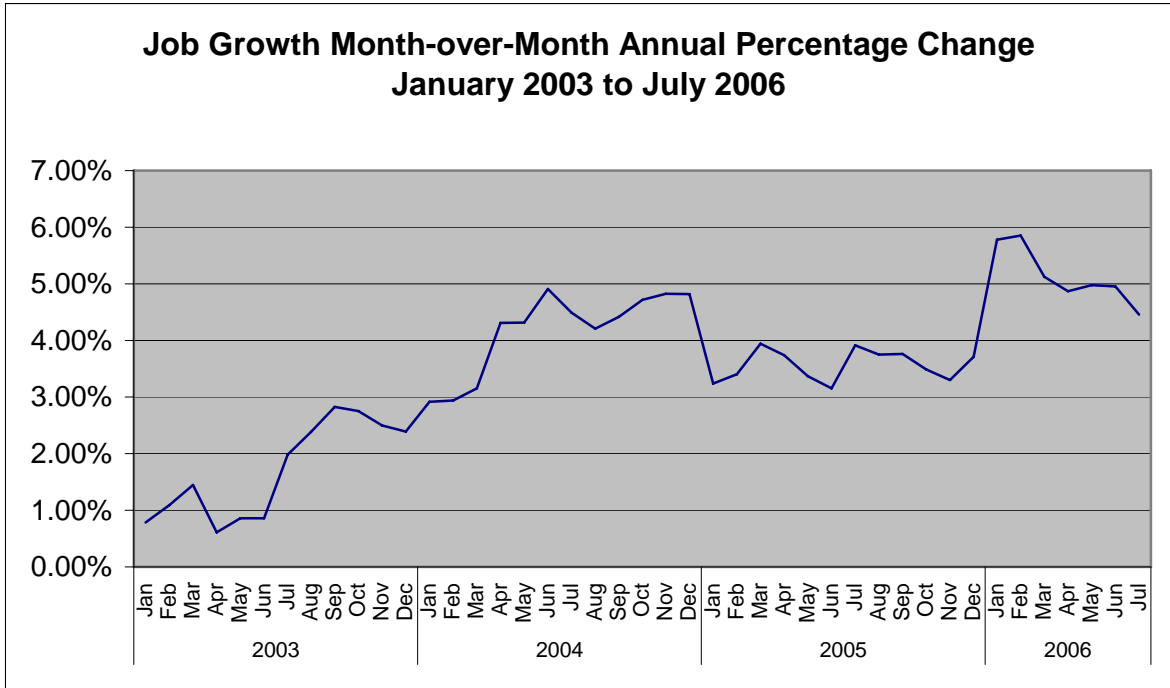


**Economic Indicators**

The economic condition of Washoe County continues to be healthy. Job growth numbers are strong, unemployment remains low and our unit growth in housing gained in FY06. Sales tax collections continue to grow and year over year are up over 7.5%. We anticipate the local economy to continue to grow over the next 12 months, but at a slower pace.

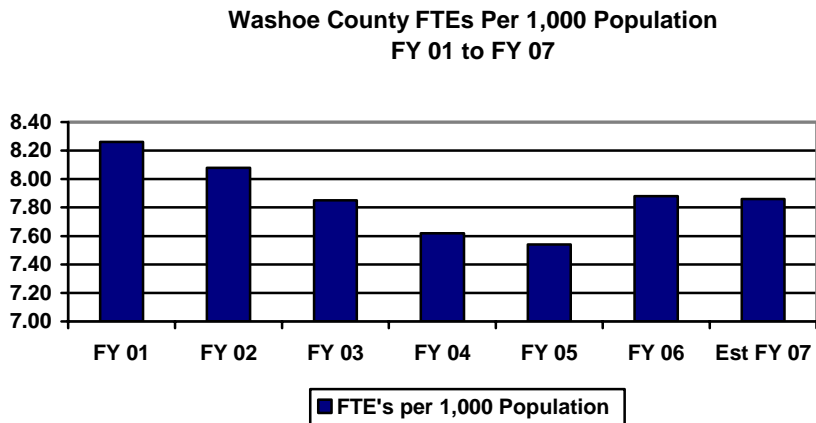
**Job Growth**

Healthy job growth continued through 2005 and into 2006 in Washoe County. Job growth has stimulated taxable sales. Construction sectors have also shown strong growth. The trend toward higher paying jobs continues.



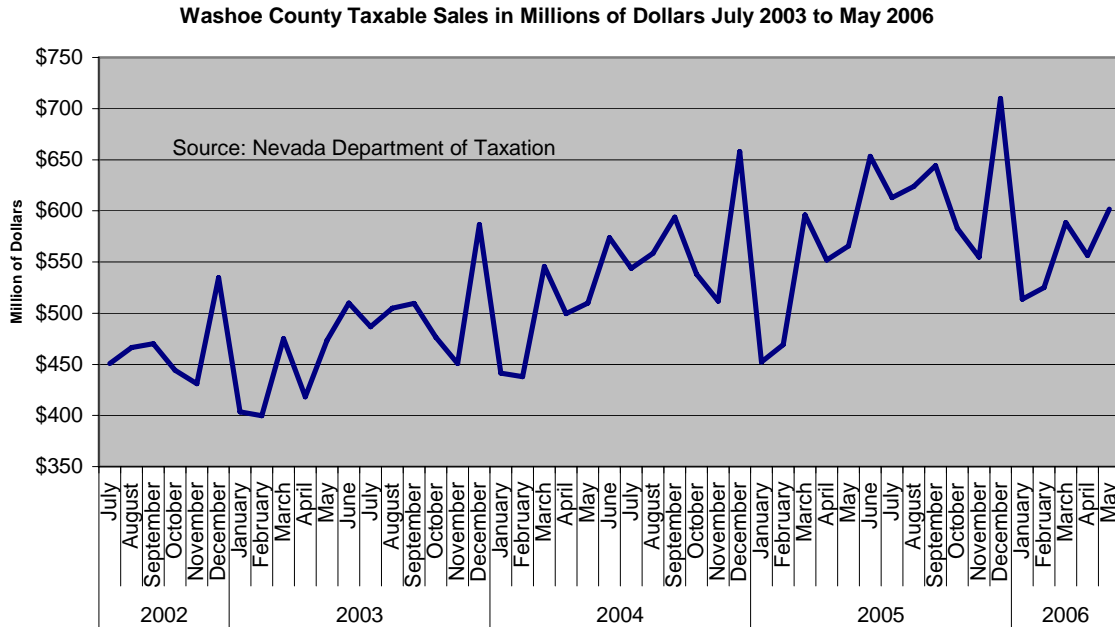
**Full Time Equivalents**

Full-time equivalent positions (FTE's) per 1,000 population continued to decline in the recommended budget until FY 06 when the FTE count increased due to adding 30 new positions for the jail expansion and Mills Lane Court Security.

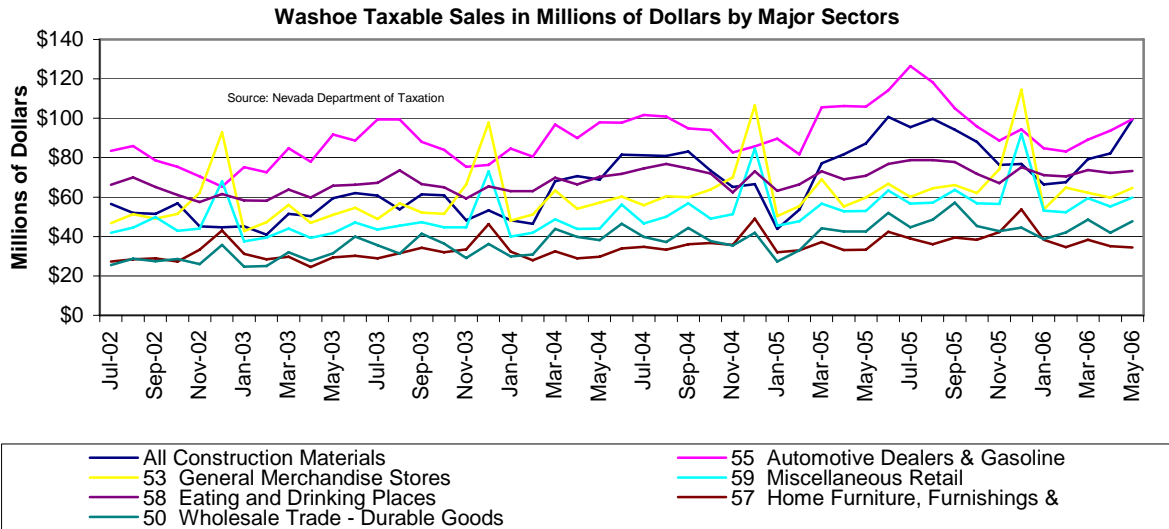


## Taxable Sales

Over the last few years, the local economy continued growth that started late in 2002, however the early months of 2006 show closer to a steady or slightly decreasing trend from the year before. When the current year's budget was developed, continued growth was anticipated for fiscal year 2006-2007, however at a reduced rate from prior years.

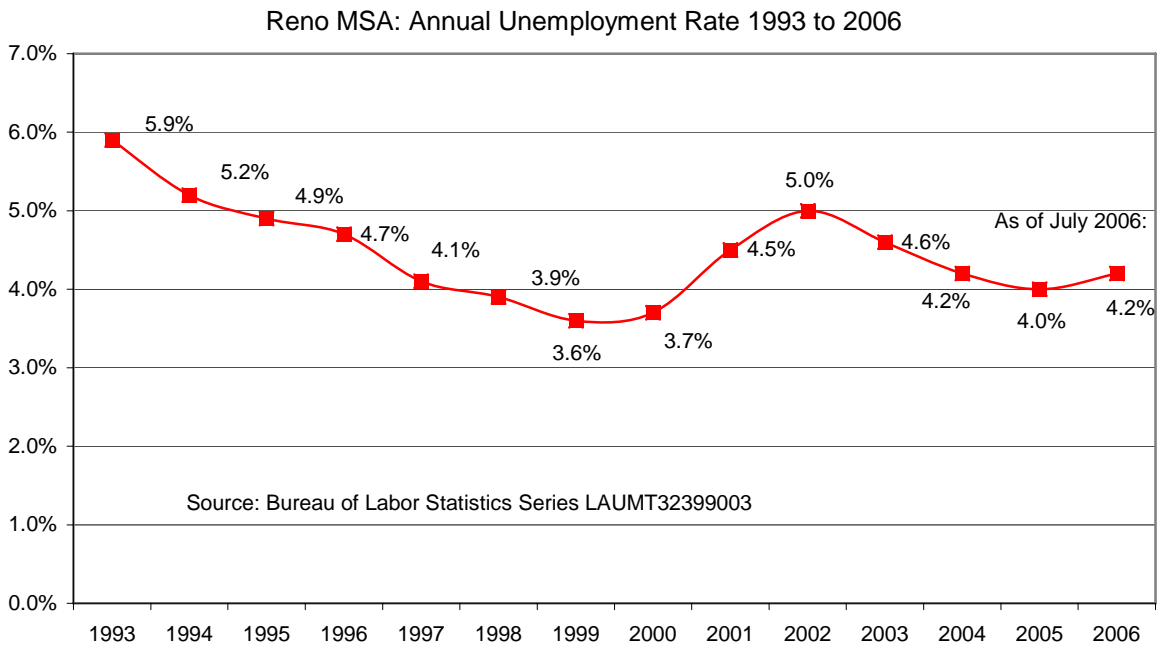
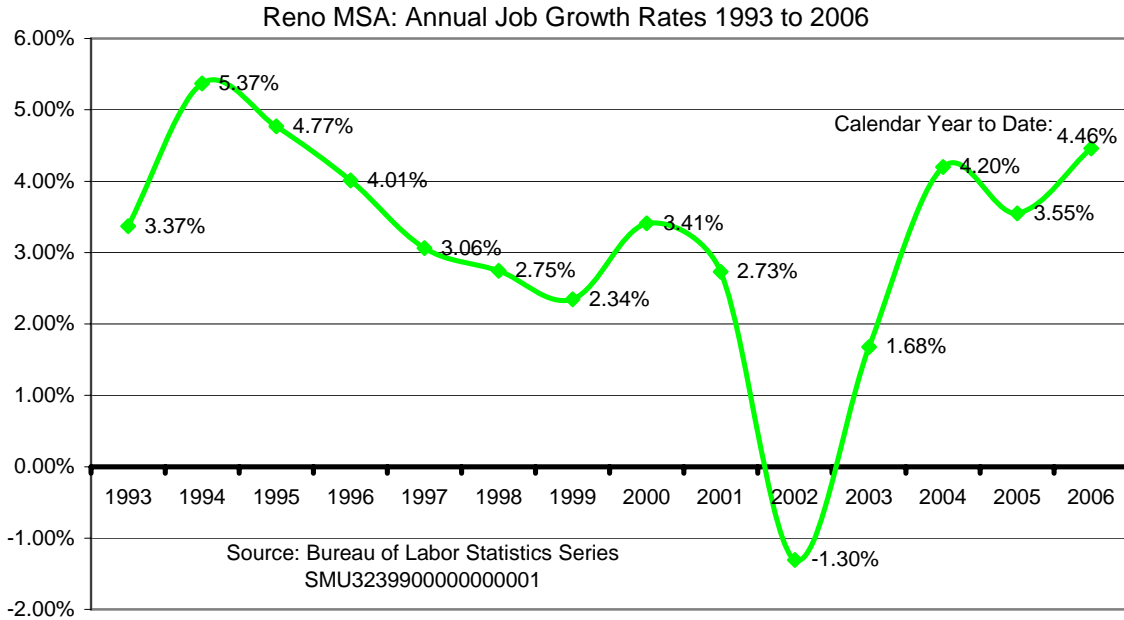


Automobile sales are the largest contributor and general merchandise and retail remains strong contributors to the taxable sales.



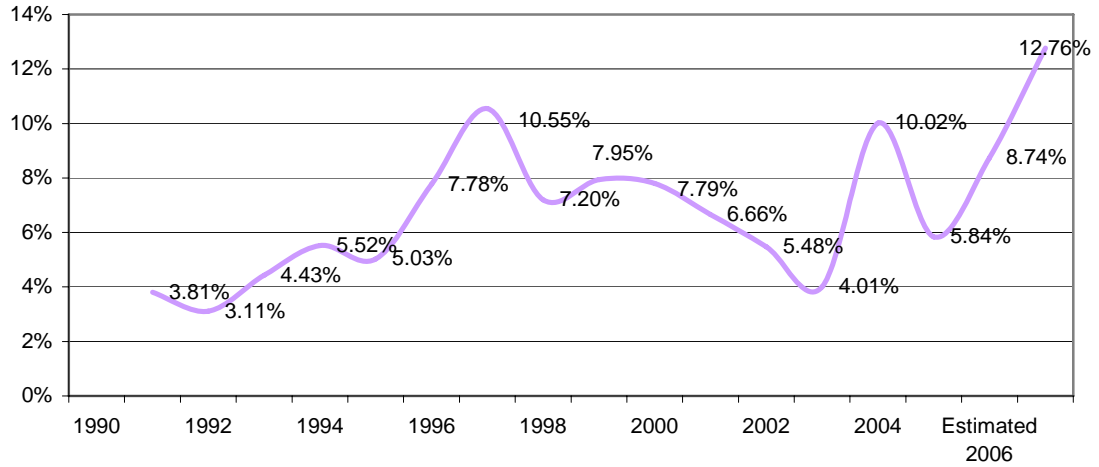
### Local Economic Indicators

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 continued to provide needed support to fund capital projects. The benefits continue, as we complete needed projects and limit the amount of long-term debt and the associated costs. We also feel 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.

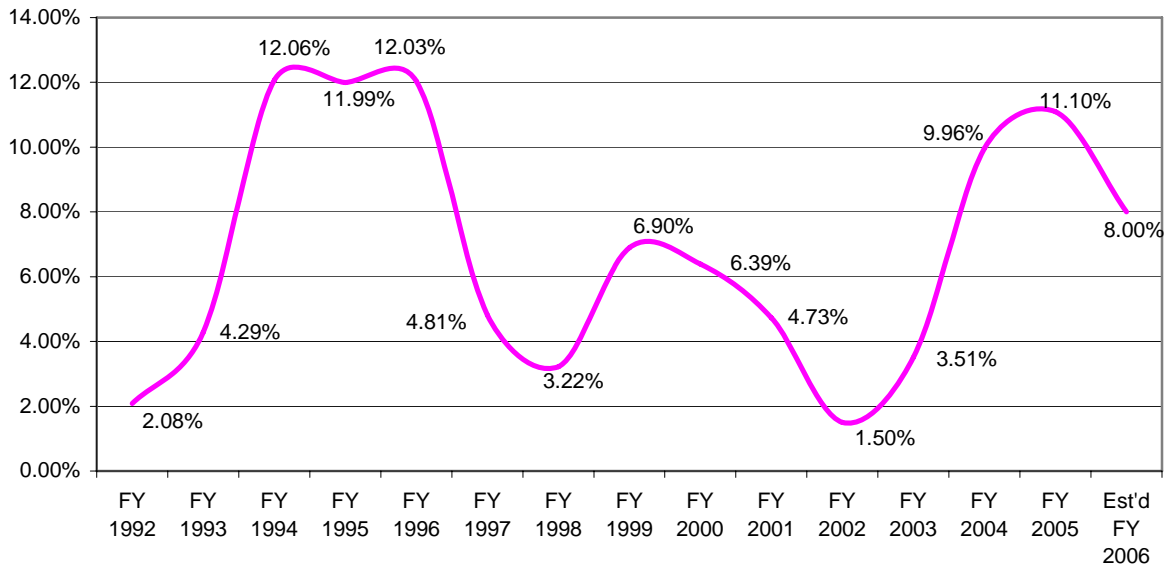


**Assessed Value Fiscal Year Percent Change 1990 to 2007**  
**(AV growth determines property tax revenue)**

Recent legislation has limited the revenue growth associated with increases in assessed value.



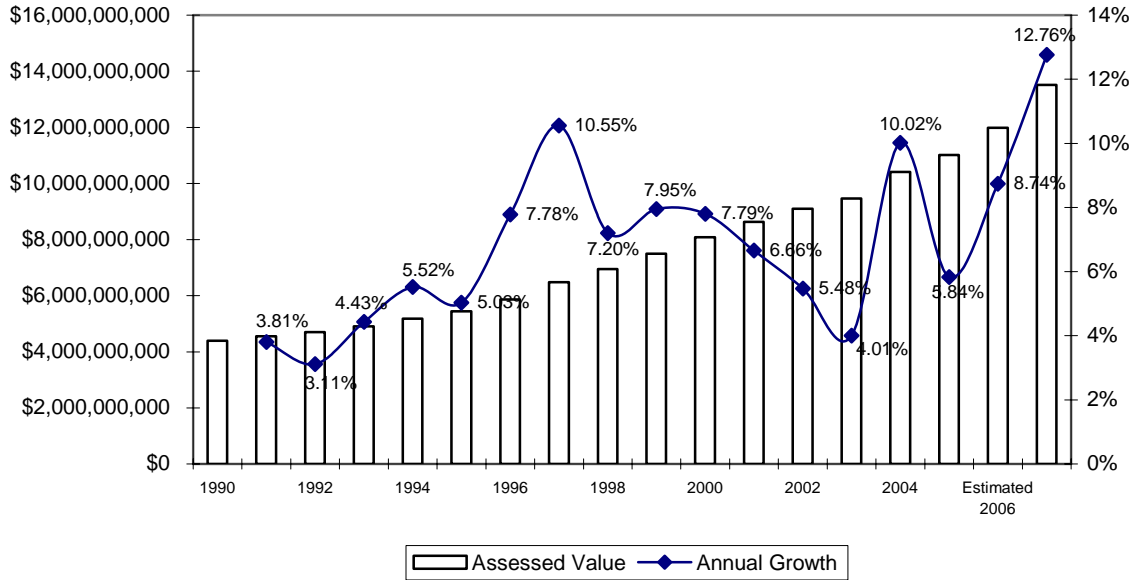
**Taxable Sales Fiscal Year Percent Change 1992 to 2006**



## Assessed Valuation

Nearly 40% of General Fund revenue (including fund balance) comes from property taxes. Much like taxable sales, Washoe County experienced very robust assessed valuation growth during the mid-1990s. Growth tapered off in 2002 and 2003, but rebounded in 2004 and has continued to grow over the last three years due to a strong housing market and land value increases across the County. The table below illustrates assessed value growth from 1990 to 2007.

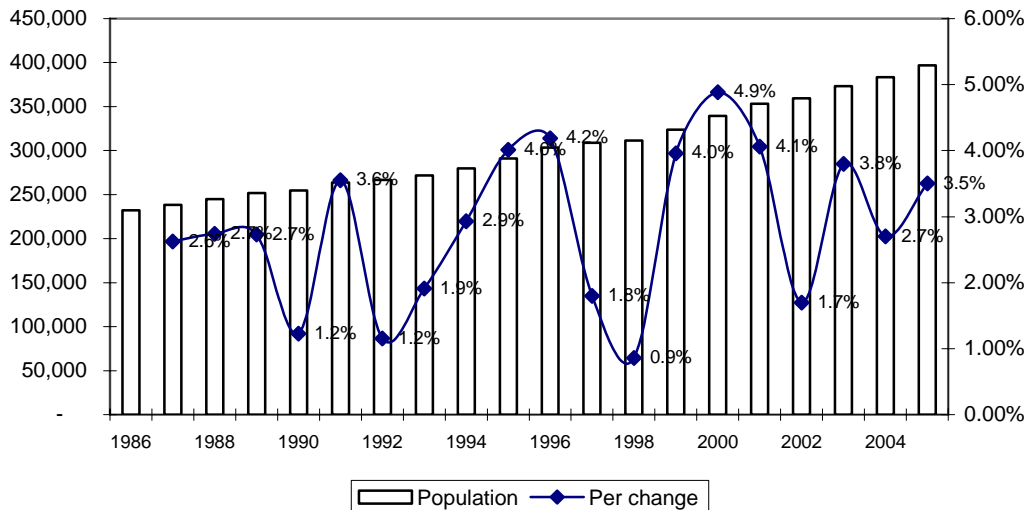
### Washoe County Assessed Valuation



## Population

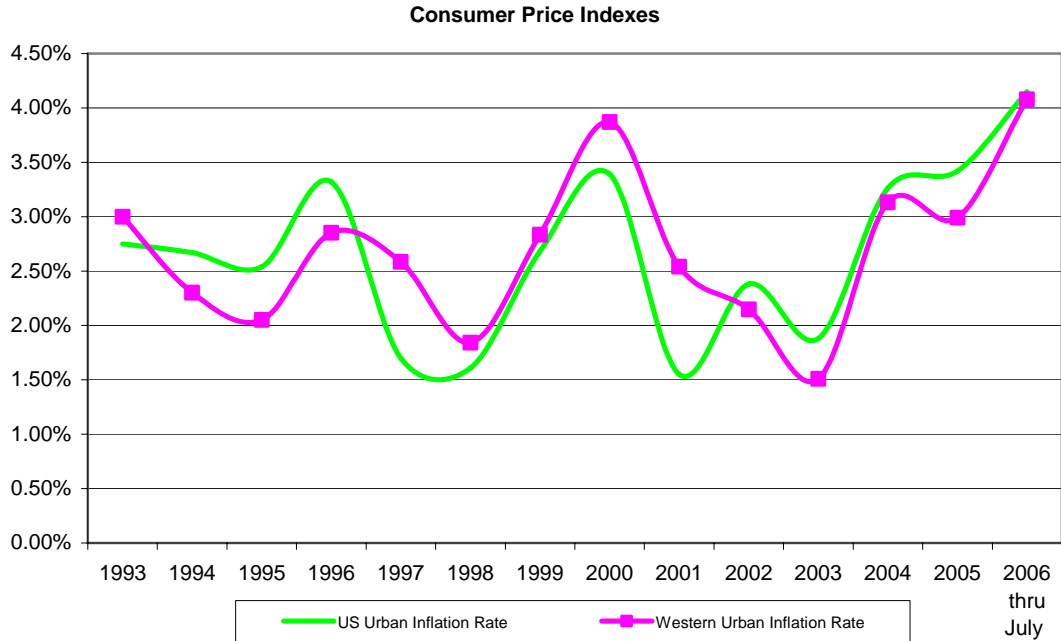
Nevada remains one of the fastest growing states in the country and while not growing as fast as the state, Washoe County continues to add thousands of new residents annually. In the last year, Washoe County grew an additional 13,391 residents bringing the total population to 396,844.

### Washoe County Population



## Consumer Price Index

Given some of the inflationary pressures such as fuel and other energy costs, our inflation rate is steadily climbing. We are seeing an increase to date of about 4.1%.



## Revenue Assumptions

Based on the review of local and national indicators, the fiscal year 2006-2007 revenue assumptions follow:

### *Property Taxes*

- The County's assessed value increased by 14.7% over the 2005-06 fiscal year, from \$11,978,548,539 to \$13,505,652,461.
- Property tax rate will remain the same as fiscal year 2005-2006 rates.
- Property taxes comprise 43% of the County's General Fund revenues (excluding fund balance).

### *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 2006-2007 consolidated taxes are anticipated to grow 7.4% from current year collections. Consolidated taxes make up 35.5% of General Fund revenue (excluding fund balance).
- We project an overall increase of 7.3% in AB104 revenues from current year collections.

#### *Other Revenues*

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

#### **Expenditure Assumptions**

- At the time of completing the fiscal year 2006-2007 budget, the nine bargaining units had finalized three year contracts. The cost of living adjustment (COLA) used for the budget of 3.5% covers the agreed-upon COLA for the fiscal year.
- Employee benefit costs are increasing by 9.6% due to health insurance 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 is limited to Consumer Price Index and Population Growth of 6.9%. The approved General Fund budget reflects a 3.8% increase from 2005-06 estimated year end expenditures.
- Fund balance in the General Fund is budgeted at 7%.
- Maintain Contingency at \$1 million. Both of these financial practices contributed to a more favorable bond rating of AA- from Standard & Poors.
- 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. This prudent financial management contributed to our bond rating improvement as evaluated by Standard & Poors. Our current rating is one of the best in our State among local governments.

#### **Policy Initiatives**

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

### **Base Budget**

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

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

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

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

### **Performance Measures**

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

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

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

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



### Evaluation of the County's Fiscal Condition and Financial Indicators

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

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

Financial trends through fiscal year 2005 indicate that Washoe County's operations are very healthy, and few warning trends emerged. Community indicators evaluating population growth, labor force, property values, employment base and personal income per capita all showed a growth pattern. Operating position indicators evaluating operating surplus, general fund balance, and liquidity ratios were all positive, including the raising of Washoe County's bond rating from A+ to AA-. Debt indicators evaluated included current liabilities, long term debt, debt service, debt service per capita and debt to asset ratios and no warning trends emerged. Revenue indicators showed continued growth; and expenditure indicators were positive in all but two areas, with corrective action underway.

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

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

#### State-Mandated Services

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

- Communicable disease surveillance and control; ambulance franchise oversight; environmental health compliance; recording and issuance of birth and death certificates (District Health)
- Temporary financial assistance, health care assistance, indigent burials (Social Services)
- Child protection and placement (Child Protective Services Division, Social Services Dept.)
- Safeguard and protect assets of deceased citizens (Public Administrator)

#### Regional Services

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

#### Community Services

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

#### Administrative & Internal Services

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

# VISION, VALUES AND STRATEGIC PRIORITIES

---

## Washoe County Vision and Mission Statements

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

### Vision Statement

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

### Mission Statement

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

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

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

## Washoe County Organizational Values

### We value...

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

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

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

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

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

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

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

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

# Washoe County Strategic Priorities

## **Improve Public Safety, Security and Health**

- Implement the Truckee River Flood Control Project
- Support Homeland Security and Emergency Preparedness
- Support clean and safe neighborhood communities
- Improve disease prevention and control
- Address identified fire service issues

## **Preserve and Enhance Our Quality of Life**

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

## **Improve Regional Collaboration**

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

## **Support a Healthy Economy**

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

## **Improve Government Efficiency and Financial Stability**

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

## **Provide Excellent Public Services**

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

## **Develop our Workforce**

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

---

## **THE HISTORY OF WASHOE COUNTY**

Lying in the northwest portion of the State of Nevada, named for a tribe of American Indians and containing a land area of 6,600 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 100<sup>th</sup> 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, but died in 2005 while awaiting 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.

The first decade of the new millennium was marked with several significant events. The "Y2K" bug—prompting many to hoard food and withdraw money as certain electronic doom befell the world—was overall insignificant. Very few systems throughout the globe were affected at all, and life continued on as normal. On December 31, 1999, Washoe County activated its Emergency Operations Center to address any problems, but things remained pleasantly quiet.

In 2000, Washoe County was home to nearly 340,000 citizens—180,000 in the City of Reno, and 66,000 in the City of Sparks. The remaining 94,000 residents resided in unincorporated Washoe County

In November of 2000, the meaning of "your vote counts" was made evident as Americans watched clearly the most exciting Presidential Election of the last century. Although losing the popular vote, President George W. Bush took a slim majority of electoral votes, and was elected President after all eyes turned to Florida as ballot problems prompted recounts and law suits. Here in Washoe County, our election process went smoothly thanks to changes made after difficulties in our 1998 election.

Certainly the event of greatest import, however, happened on September 11<sup>th</sup>, 2001, as terrorists flying hijacked commercial airliners launched suicide attacks on the World Trade Center in New York City, the Pentagon in Washington D.C., and failed attack resulting in a crashed plane in a field in Pennsylvania.

In the wake of the September 11<sup>th</sup> attack, state and local governments dedicated additional resources to security, bolstered by federal grants designed to help prevent such large scale domestic incidents from happening again.

In 2003, Washoe County and the Cities of Reno and Sparks announced the grand opening of the Regional

Dispatch and Emergency Operations Center. The center serves as the permanent home for emergency services dispatch personnel operated by the city of Reno. The EOC portion of the building is the regional command center in the event of local or regional emergencies such as flood or terrorist attacks, and is operated by all three jurisdictions. Washoe County built and owns the building.

In 2004, ten years after a bond measure to finance the project was defeated by citizens, Washoe County constructed the Jan Evans Juvenile Justice Center on time, on budget, and with no tax increase to citizens. The center replaced Wittenberg Hall, a 43-year old juvenile detention facility located on Mill Street, with a more efficient consolidated detention and counseling facility.

In 2005, Washoe County opened the new state-of-the-art, 60,000 square foot Regional Animal Services Center. The facility replaces a 25-year old facility that was operated by the City of Reno. Washoe County is the regional operator of the animal shelter governed by an interlocal agreement, partnering with the City of Reno and the City of Sparks; and Washoe County has responsibility for all animal control services. And the Truckee River Flood Management Fund was created and the program's director and employees were hired. This program receives dedicated tax revenue and is responsible for developing and communicating flood management plans, including acquisition of sensitive lands and coordination of the building of flood prevention and mitigation infrastructure.

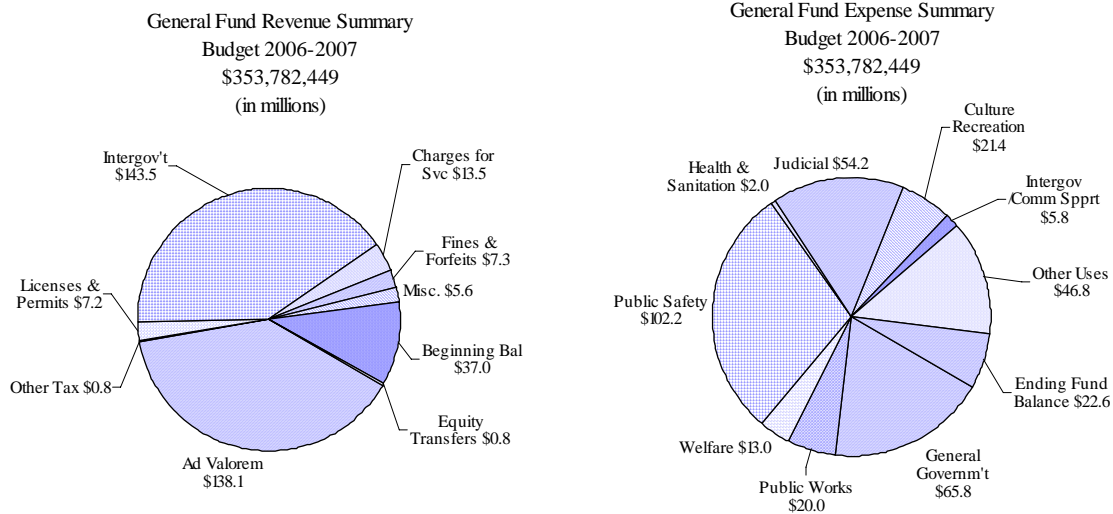
In 2006, the County's population is 396,844, a growth rate averaging 2.7% annually over that last 10 years. The median age of population is maintaining at 36 years of age, with an unemployment rate of 3.8%. Personal income per capita remains relatively consistent for the last 5 years at \$40,336. Washoe County now employs 2,844 full time equivalent positions maintaining in the range of approximately 7.17 employees per 1,000 population for the last 10 years. General fund revenue per capita adjusted for inflation is at an all time high of \$702.95 and expenditures per capita adjusted for inflation are \$592.25, below the FY 2000 rate.

Early in 2006, the construction of the Mills B. Lane Justice Center in downtown Reno was completed. The new building houses the Washoe County District Attorney's Offices, courtrooms, and the Reno Municipal Court.

## 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 2003-2004	Actual 2004-2005	Estimated 2005-2006	Final Budget 2006-2007	\$ Change from Prior Year	% of All Revenues FY2006-2007
<b>Ad Valorem:</b>						
General	93,530,752	100,812,677	107,741,135	120,294,081	12,552,946	35.80%
Consolidated Jail	7,987,680	8,546,310	9,133,219	10,019,361	886,142	2.98%
Indigent Insurance	10,956	1,646,963	1,764,770	1,941,544	176,774	0.58%
AB 104	1,920,585	2,043,559	2,254,385	2,326,768	72,383	0.69%
China Springs	865,357	915,911	973,341	993,860	20,519	0.30%
Family Court	1,981,369	2,120,019	2,266,033	2,485,139	219,106	0.74%
NRS 354.59813 Makeup Rev	1,461,612	9,025	1,100	-	-1,100	0.00%
<b>Other Tax:</b>						
County Option MVFT	499,434	509,824	544,660	488,455	-56,205	0.15%
Room Tax	280,109	335,528	340,000	340,000	-	0.10%
<b>Licenses &amp; Permits:</b>						
Business Licenses	1,942,914	3,100,463	3,234,390	3,591,990	357,600	1.07%
Liquor Licenses	272,946	282,147	270,000	270,000	-	0.08%
Local Gaming Licenses	860,846	909,144	850,000	850,000	-	0.25%
Franchise Fees	1,031,837	1,022,630	975,000	999,000	24,000	0.30%
County Gaming Licenses	365,613	342,263	365,000	365,000	-	0.11%

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

<b>Revenue Type</b>	<b>Actual 2003-2004</b>	<b>Actual 2004-2005</b>	<b>Estimated 2005-2006</b>	<b>Final Budget 2006-2007</b>	<b>\$ Change from Prior Year</b>	<b>% of All Revenues FY2006-2007</b>
AB104 Gaming Licenses	613,485	539,397	762,397	812,704	50,307	0.24%
Marriage Licenses	383,639	360,851	335,788	340,000	4,212	0.10%
Animal Licenses	-	-	-	-	-	0.00%
Mobile Home Permits	553	608	730	730	-	0.00%
Other	224	550	650	650	-	0.00%
<b>Intergovernmental:</b>						
Federal Grants	6,406,518	9,949,447	9,979,951	5,385,497	-4,594,454	1.60%
Payments	1,817,966	1,868,954	1,908,625	1,908,625	-	0.57%
Narcotics Forfeitures	24,135	75,356	20,000	20,000	-	0.01%
Incarceration Charges	1,919,546	1,854,679	2,169,319	2,100,000	-69,319	0.62%
Medicaid Management	949	85,304	35,000	35,000	-	0.01%
State Grants	2,425,001	648,379	359,588	191,037	-168,551	0.06%
MVFT	4,732,927	5,038,737	5,109,621	4,732,153	-377,468	1.41%
Gaming Licenses	156,065	158,531	160,000	160,000	-	0.05%
RPTT	799,153	1,019,995	1,512,975	1,588,624	75,649	0.47%
SCCRT & AB104	9,898,331	11,014,753	12,591,997	13,473,437	881,440	4.01%
Consolidate Tax	84,503,117	94,737,711	104,679,852	112,472,713	7,792,861	33.47%
Administrative Assessments	-	-	-	-	-	0.00%
GST-AB104 Makeup	2,410,140	1,293,664	1,808	-	-1,808	0.00%
Extraditions	62,990	55,759	55,000	55,000	-	0.02%
Local Contributions:		961,233	1,488,859	1,410,316	-78,543	0.42%
Other	604,947	-	-	-	-	0.00%
Misc. Other Govt Receipts	-	-	-	-	-	0.00%
<b>Charges for Services:</b>						
<b>General Government -</b>						
Clerk Fees	160,687	114,939	115,000	115,000	-	0.03%
Recorder Fees	4,856,055	4,590,499	4,870,000	4,470,000	-400,000	1.33%
Map Fees	373,369	125,098	119,000	123,000	4,000	0.04%
Assessor Commissions	1,215,474	1,270,763	1,500,000	1,500,000	-	0.45%
Building & Zoning Fees	163,777	178,876	149,000	149,000	-	0.04%
Other	1,407,188	1,757,633	2,065,339	1,838,947	-226,392	0.55%
Judicial	897,275	963,954	1,222,549	1,238,885	16,336	0.37%
Public Safety	1,935,915	1,983,322	2,100,223	2,014,628	-85,595	0.60%
Public Works	1,008,026	952,816	789,838	780,000	-9,838	0.23%
Health & Welfare	255,930	215,142	218,000	251,500	33,500	0.07%
Culture & Recreation	921,889	1,059,031	771,061	957,300	186,239	0.28%
<b>Fines &amp; Forfeitures</b>						
Library	153,932	135,213	135,000	135,000	-	0.04%
Court	2,887,499	2,980,321	3,388,034	3,326,392	-61,642	0.99%
Penalties	2,800,005	2,606,317	2,592,942	2,663,271	70,329	0.79%
Bail	1,353,416	1,327,716	1,314,177	1,207,000	-107,177	0.36%

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

<b>Revenue Type</b>	<b>Actual 2003-2004</b>	<b>Actual 2004-2005</b>	<b>Estimated 2005-2006</b>	<b>Final Budget 2006-2007</b>	<b>\$ Change from Prior Year</b>	<b>% of All Revenues FY2006-2007</b>
Miscellaneous:						
Interest Earnings	535,662	3,614,988	2,237,776	2,243,000	5,224	0.63%
Rent & Royalties	-	310,466	282,785	169,900	-112,885	0.05%
Donations	231,268	420,138	291,397	187,870	-103,527	0.05%
Other	2,149,870	2,094,890	2,782,523	2,950,523	168,000	0.83%
Other Financing Sources						
Operating Transfers In	6,713,372	10,260,279	2,680,847	832,000	-1,848,847	0.24%
Proceeds from Financing	-	-	-	-	-	0.00%
Beginning Fund Balance	35,297,653	38,920,189	55,492,794	36,977,549	-18,515,245	10.45%
Cum. Effect Chg in Acctg.	-	-	-	-	-	-
<b>Total</b>	<b>295,089,958</b>	<b>328,142,961</b>	<b>357,003,478</b>	<b>353,782,449</b>	<b>-3,221,029</b>	<b>100.00%</b>

**Expenditure Summary – General Fund**

<b>Expenditure Type</b>	<b>Actual 2003-2004</b>	<b>Actual 2004-2005</b>	<b>Estimated 2005-2006</b>	<b>Final Budget 2006-2007</b>	<b>\$ Change from Prior Year</b>	<b>% of All Revenues FY 2005-2006</b>
General Government	44,809,446	51,572,871	63,958,215	65,770,102	1,811,887	18.59%
Public Safety	80,174,775	91,889,738	101,142,031	102,261,441	1,119,410	28.91%
Judicial	41,545,186	44,394,655	51,350,530	54,167,891	2,817,361	15.31%
Health	-	-	-	-	-	0.00%
Welfare	11,351,761	12,026,740	12,277,188	12,983,824	706,636	3.67%
Public Works	17,716,075	15,979,339	19,394,751	19,995,187	600,436	5.65%
Culture Recreation	14,434,555	15,963,021	20,250,363	21,383,784	1,133,421	6.04%
Intergov't & Comm Support	1,466,489	3,203,700	5,515,790	7,833,814	2,318,024	2.21%
Other Uses	44,671,482	37,620,103	46,137,061	46,795,418	658,357	13.23%
Ending Fund Balance	38,920,189	55,492,794	36,977,549	22,590,988	-14,386,561	6.39%
<b>Total</b>	<b>295,089,958</b>	<b>328,142,961</b>	<b>357,003,478</b>	<b>353,782,449</b>	<b>-3,221,029</b>	<b>100.00%</b>



## ALTERNATIVE SENTENCING

Alternative Sentencing  
POS/FTE 6/6

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

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

### Programs and Fiscal Year 2006-2007 Budgeted Costs

Department Total                                      \$ 570,027

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	129,195	208,706	233,917	223,517	311,503	77,586
Employee Benefits	47,337	74,119	82,437	80,046	112,266	29,829
Services and Supplies	19,647	41,646	33,981	34,035	108,758	74,777
Capital Outlay	0	0	0	0	37,500	37,500
<b>Total</b>	<b>196,179</b>	<b>324,471</b>	<b>350,335</b>	<b>337,599</b>	<b>570,027</b>	<b>219,692</b>

### Long Term Goals

- Provide supervision of probationers through home visits as well as from the office.
- Establish standards of training for Washoe County probation officers.
- Staff the department at the level that can best serve justice, specialty courts and programs, within funding limitations.
- Identify and establish business relationships with resources in the community that can assist the Department.
- Obtain field equipment for probation officers.
- Increase the successful completion of probation by defendants, thereby reducing repeat offenses.
- Upgrade automated case management system for probation.

**Goals for Fiscal Year 2006-2007**

- Reorganize the Department to include the addition of a POST certified officer and a Human Services Support Specialist I.
- Perform all steps necessary to have the Department of Alternative Sentencing recognized as a POST certified probation agency consistent with NRS211A, by all appropriate local, state and federal agencies.
- Establish working protocols with the Courts, Office of the District Attorney, and County Sheriff.
- Draft procedures manual for department operations consistent with NRS211A.
- Maintain a detailed tracking system of the progress of probationers, with regard to recidivism and success.
- Relocate office to a centralized location proximate to the courts so that violations of probation can lead to immediate added sanctions rather than instant remand to the jail and to provide safety to the personnel.
- Increase caseload by 30%.

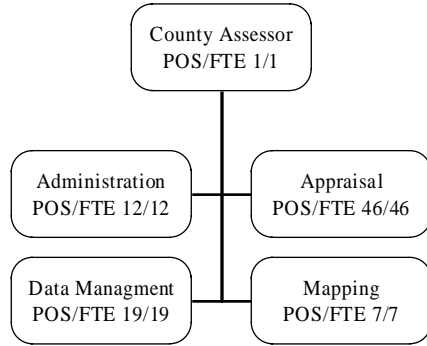
**Accomplishments for Fiscal Year 2005-2006**

- Established Department of Alternative Sentencing through County ordinance per NRS 211.a.
- Established a Chief's position.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Supervise Probationers	Total Caseload	181	534	625	813
	Cases Opened		387	410	533
	Caseload per Officer/yr		154.3	178.6	300
	Total Court Reports		N/A	N/A	5460
	Reports per Officer		N/A	N/A	1,560
	Cost per case/year		\$603.47	\$536.62	\$536.62
	Avg hrs of supervision/ active case/month		2.26	2.07	1.75
Increase Security	# of successful completions/yr	30	178	173	285
	% of Total Caseload successfully completing probation.	17%	44%	28%	35%
	# of Unsuccessful Terminations		149	200	260
	% of successful completions re-arrested		N/A	N/A	32%

Note: Prior to FY2004, Post-Trial Services was funded through District Courts. Alternative Sentencing was a division of the County Manager's Office until December 2005.

# ASSESSOR



**Total Positions/Full Time Equivalent 85/85**

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

**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 four divisions: Administration, Appraisal, Data Management, and Mapping.

**Programs and Fiscal Year 2006-2007 Budgeted Costs**

Administration	\$ 1,413,640
Appraisal	\$ 3,726,160
Data Management	\$ 1,317,405
Mapping	\$ <u>519,223</u>
Department Total	\$ 6,976,428

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	4,080,619	4,150,132	4,642,338	4,341,176	4,834,315	191,977
Employee Benefits	1,276,449	1,349,138	1,468,728	1,373,972	1,557,907	89,179
Services and Supplies	195,992	321,106	312,665	688,104	284,206	-28,459
Capital Outlay	0	23,700	0	0	300,000	300,000
<b>Total</b>	<b>5,553,060</b>	<b>5,844,076</b>	<b>6,423,731</b>	<b>6,403,252</b>	<b>6,976,428</b>	<b>552,697</b>

**Long Term Goals**

- 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.
- Maximize automation of Assessor's tasks.
- Informational Internet access to a fully integrated Assessor's database.

**Goals for Fiscal Year 2006-2007**

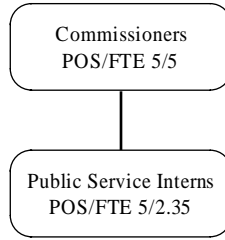
- Review of all tasks in the Assessor's Office to identify those that can be automated or accomplished more efficiently with procedural changes.

**Accomplishments for Fiscal Year 2005-2006**

- Implementation of AB 489 which places a cap on property taxes each year.
- Reorganization of the Assessor's Office to achieve greater efficiency.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Projected</b>
Appraise all new construction in Washoe County for tax purposes.	# of new building permits	29,000	17,000	23,056	25,000
	Appraisals as a % of permits issued	80%	80.0%	80.0%	80%
Complete mandated reappraisal of at least 20% of all land parcels and improvements thereon in Washoe County.	# of parcels appraised	25,787	14,000	29,000	47,000
	# of parcels appraised as a % of total parcels	18%	10%	20%	30%
Reduce appeals of assessor's appraisals	# of appeals	215	1,332	1,260	574
	Appeals as a % of total appraisals	.05%	5.0%	3.0%	.86%
	% of appeals approved	20%	20%	20%	20%

## BOARD OF COUNTY COMMISSIONERS



### Total Positions/Full Time Equivalents 10/7.35

**Mission** The mission of the Washoe County Board of County Commissioners is to provide progressive, regional leadership in the delivery of services in a quality, cost-effective manner.

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

### Programs and Fiscal Year 2006-2007 Budgeted Costs

Department Total    \$    652,458

<b>Fiscal Summary Expenditures</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	279,076	269,845	266,715	314,513	343,384	76,669
Employee Benefits	77,141	86,955	94,879	95,844	98,839	3,960
Services and Supplies	59,152	100,620	173,571	189,271	210,235	36,664
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>415,369</b>	<b>457,420</b>	<b>535,165</b>	<b>599,629</b>	<b>652,458</b>	<b>117,293</b>

### Long Term Goals

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

**Goals for Fiscal Year 2006 – 2007**

- Improve public safety, security and health.
- Improve regional collaboration.
- Support a healthy economy.
- Provide excellent public service.
- Improve efficiency and financial stability of Washoe County.
- Develop the workforce.

**Accomplishments for Fiscal Year 2005-2006**

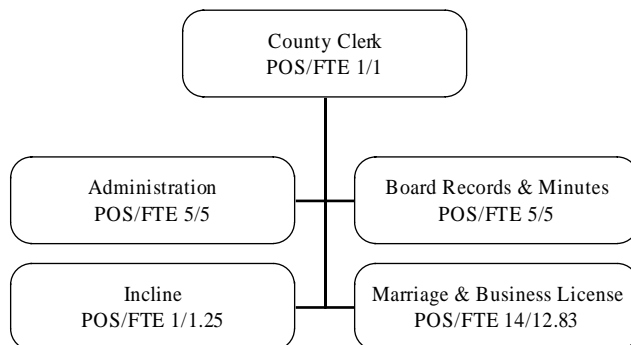
- Funded recommended improvements to General Election process.
- Increased number of town hall meetings.
- Held regular joint meetings with Reno and Sparks Councils.
- Completed biennial citizen satisfaction survey.
- Completed and adopted Annexation Mediation Settlement Agreement.
- Supported work of SCR 26 Subcommittee to form consolidated regional entity for water resource management.
- Establishment of the Flood Project Coordinating Committee and forwarding of community alternatives to the Army Corps of Engineers.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Engage electorate in the development of policy for Washoe County.	# of Commission meetings held	71*	89*	38*	54**
Adopt policies to direct actions to be taken on behalf of Washoe County.	# of agenda items acted upon	1,288	1,334	1,512	1,432

\*Includes Caucus and Workshop Meetings.

\*\*Caucus meetings deleted from schedule.

## CLERK



### **Total Positions/Full Time Equivalents 26/25.08**

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

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

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

### **Programs and Fiscal Year 2006-2007 Budgeted Costs**

Board Records & Minutes	\$ 371,886
Marriage & Business	\$ 738,641
Administration	\$ 514,612
Incline	\$ <u>104,853</u>
Department Total	\$ 1,729,992

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	927,131	906,302	1,076,085	1,073,878	1,172,974	96,889
Employee Benefits	296,222	308,470	352,591	362,371	415,128	62,537
Services and Supplies	55,940	71,665	107,771	113,585	141,890	34,119
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>1,279,293</b>	<b>1,286,437</b>	<b>1,536,447</b>	<b>1,549,834</b>	<b>1,729,992</b>	<b>193,545</b>

### Long Term Goals

- Increase public access to public records via 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 2006 – 2007

- Provide Internet access to Board minutes for the years prior to 1995, with a minimum goal of posting minutes back to 1989 for this fiscal year.
- Update and finalize process of renumbering the Washoe County Code and post same in a searchable format on the web.

### Accomplishments for Fiscal Year 2005-2006

- Developed and implemented ticket system to monitor and track internal requests for technology assistance and improvements.
- Created community outreach program for elementary school students involving tours of the historic courthouse and distribution of an age-appropriate activity book emphasizing information about the courthouse and County government.
- Accomplished remodeling of the Marriage & Business Division customer service counter to offer ADA accommodations to customers and ergonomically correct workstations for staff.
- Established public records viewing area for customers with computer internet access to fictitious firm name records and Board minutes.
- Corrected 9,165 marriage license consent records which had been corrupted during the 1991 data conversion to Informix.
- Reduced operational costs of Civil Marriage Commissioner by converting position to part-time.
- Filled all vacant positions in Board Record & Minutes Division and reduced turn-around-time for minutes.
- Restructured duties within the department to assign all public records and records requests to one full-time Public Records Clerk to improve effectiveness.
- Filled vacant positions in the Marriage & Business Division and reduced use of intermittent-hourly (on-call) employees by 20%.
- Arranged for microfilming, indexing and permanent archival of large maps on records as part of the Board of County Commissioners meetings.

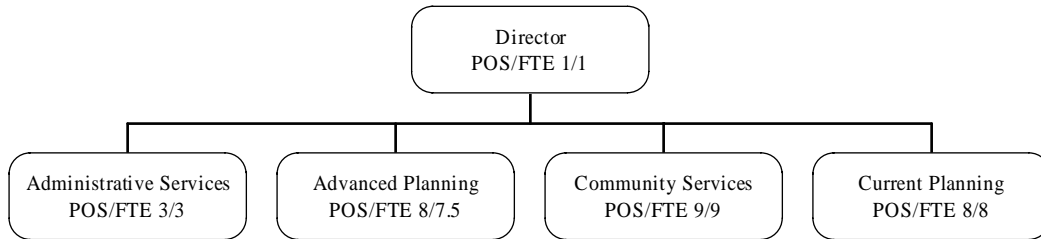


<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>	
Create and preserve public records.	Marriage: Marriage licenses issued	17,583	17,185	17,003	16,824	
	Marriages performed	670	561	657	644	
	Business Division (Clerk/Cashier): Fictitious firm names filed	3,996	3,227	2,963	2,721	
	Renewed fictitious firm names filed	2,434	641	597	556	
	Notary bonds filed	1,531	1,732	1,525	1,343	
	Administration: One time Authorization to Perform Marriage	120	138	160	185	
	Certificate of Permission to Perform Marriages	65	45	62	85	
	Minutes Division: (Calendar Years) Mandated meetings	<b>CY 2003</b> 132	<b>CY 2004</b> 143	<b>CY 2005</b> 116	<b>CY 2006</b> 130	
	Agenda items	1,731	*2,282	**1,692	1,987	
	Minute Pages generated	1,531	1,753	1,634	1,693	
	Avg days to approval of BCC Minutes	86	78	39	37	
	Provide public records to users.	Public Records: Reels filmed	47	35	74	156
		Copies of public records provided	4,276	2,989	6,030	12,716
Copies of audiotapes		84	278	266	272	
Research requests		50	1,389	1,802	2,379	
Research time (Estimate .5 hour per request)		25	694.5	901	1,189.5	
IT Efforts: Website visits		N/A	N/A	127,416	160,000	
Inquiries from Website		N/A	404	558	669	
Partner with other County departments to provide improved services to the public.	Tax Payments received for Treasurer at Incline Office	N/A	N/A	141	160	

\*2004 spike is due to over 1,400 property valuation appeals filed to Board of Equalization which were heard separately.

\*\*2005 decrease, despite the same number of appeals filed to the Board of Equalization, is due to consolidated hearings.

# COMMUNITY DEVELOPMENT



**Total Positions/Full Time Equivalent 29/28.5**

**Mission** The mission of the Department of Community Development is to guide the creation of livable\* and economically viable communities in the county that reflect the public's desire for open space by preparing innovative advanced land use plans, instituting and enforcing land use and licensing codes, and reviewing and approving development permit applications that conform to those plans and codes.

**Description** The Department of Community Development has four programs:

- *Administration* - The department director oversees the line programs, develops overall program direction, and represents the department before policy-making boards and commissions. Support staff provides clerical services for the Development Services Advisory Committee, and administrative and clerical support for the department website, budget, human resources, payroll, purchasing and accounts payable functions.
- The *Advanced Planning Program* maintains the County's Comprehensive Plan and Development Code, participates in regional planning processes, supports the regional open space plan, participates in planning for regional housing options, develops population forecasts and estimates, and provides planning services in the Lake Tahoe basin.
- The *Community Services Program* enforces Washoe County Codes Chapters 25 (Business License), 30 (Gaming and Liquor Licenses), and 110 (Development Code); issues and renews general business, liquor, and gaming licenses; maintains the department's GIS database; provides analysis using the County's and department's GIS database; and provides administrative support to the County's 15 Citizen Advisory Boards.
- The *Current Planning Program* reviews and approves development permit applications including building plan and business license submittals, inspects and administers conditions of approval, all to ensure compliance with the Washoe County Comprehensive Plan, the Washoe County Development Code, and Nevada Revised Statutes. The program also provides clerical services for the Planning Commission, Board of Adjustment and Design Review Committee

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

**Programs and Fiscal Year 2006-2007 Budgeted Costs**

Administration	\$ 524,728
Advanced Planning	\$ 863,644
Community Services	\$ 919,277
Current Planning	\$ 738,990
Grants and Pass Through	<u>\$ 514,785</u>
Department Total	\$ 3,561,424

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	1,573,360	1,722,065	1,935,076	1,785,842	1,984,422	49,346
Employee Benefits	487,137	524,961	570,409	520,090	585,372	14,963
Services and Supplies	534,267	553,061	870,021	870,993	991,630	121,609
Capital Outlay	250	153	0	0	0	0
<b>Total</b>	<b>2,595,014</b>	<b>2,800,240</b>	<b>3,375,506</b>	<b>3,176,925</b>	<b>3,561,424</b>	<b>185,918</b>

**Community Development - Administration  
116-1**

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	368,394	406,010	453,836	327,502	297,857	-155,979
Employee Benefits	110,822	127,512	136,968	98,722	89,466	-47,502
Services and Supplies	57,553	62,409	131,109	122,585	137,405	6,296
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>536,769</b>	<b>595,931</b>	<b>721,913</b>	<b>548,809</b>	<b>524,728</b>	<b>-197,185</b>

**Long Term Goals**

- Guide the update of the 2002 Truckee Meadows Regional Plan by articulating key positions and policies of Washoe County regarding growth and development.
- Enhance economic vitality and sense of community in Incline Village and Crystal Bay through the Pathways 2007 Tahoe Regional Plan Update and associated local planning and place-making efforts.
- Collaborate with all cooperating agencies to develop a long-term planning policy for public and private use of public lands in the region.
- Improve development regulations that implement the County’s Comprehensive Land Use Plan to enhance public understanding and customer use of the development code.
- Develop and implement a collaborative, integrated, interdepartmental plan to effectively manage natural resources and carry out the goals and priorities of the County Commission (BCC).
- Form an interdepartmental team approach to enforcement of all County Codes to effectively manage nuisances and land use violations.
- Ensure the Regional Emergency Operations Center Planning Section is effectively organized, fully staffed and trained.

**Goals for Fiscal Year 2006-2007**

- Lead and facilitate next steps in modernizing the development code and making the code more accessible to the customers of the Department.
- Facilitate full implementation and effective operation of the Permits Plus Center in cooperation with participating departments.
- Train Regional Emergency Operations Center (REOC) Planning Section on WebEOC and hard copy reports, and reorganize Section to reflect current needs and use of new technology.
- Promote incorporation of the Annexation Program Settlement Agreement in the Truckee Meadows Regional Plan, in cooperation with Reno and Sparks.
- Ensure continued and effective representation in the update of the Truckee Meadows and Tahoe Regional Plans.
- Advocate for implementation of the next phase of the development code assessment and revision project.
- Provide departmental leadership and resources to develop an effective Countywide nuisance response program.

**Accomplishments for Fiscal Year 2005-2006**

- Reorganized Department Administrative functions to more effectively serve the operating programs.
- Developed positions on key recommendations of the Development Code Assessment project to advance project to next step.
- Developed interlocal agreement with Tahoe Regional Planning Agency (TRPA) to carry out local land use planning with the TRPA consultants.

- Completed amendments to Tahoe Regional Planning Agency regional plan and Tahoe Area Plan requested by the Incline Village/Crystal Bay CAB.
- Implemented Permits Plus Center to achieve a seamless and efficient, customer centered permit process.
- Established and asserted a role for the County in long-range planning and development of the entire Washoe County Region through development of new area plans, effectively representing County in regional plan updates, and negotiating an Annexation Program Settlement Agreement.
- Hosted 5 REOC Planning Section training sessions/meetings and deployed Planning Section staff to respond to Katrina Evacuation and New Year's Eve Flood emergencies.
- Developed new letterhead and business card templates, incorporating the department's new logo.
- Developed a new template for the Washoe County Code to be used by the County Clerk's Office, District Attorney's Office and Community Development Department as a tool for reintegrating the Washoe County Development Code into the Washoe County Code. Reintegrating the Development Code into the Washoe County Code requires adoption of the entire Washoe County Code once the Washoe County Code, including Chapter 110, has been renumbered and reformatted, thus requiring coordination of the timing of adoption with these departments.
- Put keyword searchable Development Code on website.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Obtain public advice on land use proposals.	Aggregate total agenda proposals submitted to elected and appointed bodies for their consideration	346	339	351	386
	Land use proposals reviewed by CABs	122	160	179	154
	Aggregate total hours meeting with BCC, WC Planning Commission, Board of Adjustment, Parcel Map Review Committee, Design Review Committee, Regional Open Space Committee, Lake Tahoe Regional Planning Agency	1,683	1,928	1,940	2,134

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

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	350,537	406,473	452,310	440,441	495,602	43,292
Employee Benefits	113,522	131,829	139,439	131,528	153,068	13,629
Services and Supplies	14,380	66,980	148,236	156,761	214,974	66,738
Capital Outlay	250	153	0	0	0	0
<b>Total</b>	<b>478,689</b>	<b>605,435</b>	<b>739,985</b>	<b>728,730</b>	<b>863,644</b>	<b>123,659</b>

**Long Term Goals**

- Preserve suburban and rural living options in land use plans for unincorporated Washoe County.
- Exploit all opportunities to integrate open space into the fabric of development in the region.
- Provide through the County’s comprehensive plan for a range of housing opportunities within unincorporated Washoe County with a special emphasis on affordable housing.

**Goals for Fiscal Year 2006-2007**

- Continue the County’s role as a key player in the planning process for the region.
- Complete the revision of the Development Code and introduce a new computer based version.
- Assist with the TRPA’S place-making planning effort for the Tahoe Planning Area (Incline Village and Crystal Bay).

**Accomplishments for Fiscal Year 2005-2006**

- Tahoe Area Bike and Pedestrian improvements plan as part of a recreation opportunities map for reduction of vehicle miles traveled by 10% adopted by BCC, and presented to TRPA Governing Board for adoption.
- Aided in the establishment of open space policies in the region’s development pattern by completing a comparative analysis of the adopted Open Space Plan with the adopted policies of the 2002 Regional Plan and identifying opportunities in each plan.
- Aided with update of the 2006 Truckee Meadows Regional Plan by participating at scheduled Technical Advisory Committee meetings established by the Truckee Meadows Regional Planning Agency.
- Spanish Springs Area Plan update was recognized by the Nevada Chapter, American Planning Association, as the Outstanding Plan in Nevada for 2005.
- Procedures for conducting neighborhood meetings for area plan amendments pursuant to state law adopted by BCC.
- Completed assessment of Development Code that identified process for updating the code.
- Secured State of Nevada grant for Phase II of historic/archeological survey for identifying sites that will be protected through a future Historic Preservation Element of the Comprehensive Plan, and completed same.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Prepare advanced land use plans.	Area plans updated and approved	0	0	5	5
	Plan elements updated and approved	0	0	4	2
Preserve open space.	Amount of potential open space acres in unincorporated Washoe County identified in adopted Open Space Plan	460,000	460,000	460,000	460,000
	Amount of acres with Open Space (OS) land use designation in unincorporated Washoe County	194,000	278,000	278,000	278,000
	Amount of acres acquired in unincorporated Washoe County through Southern Nevada Public Land Management Act (SNPLMA) for open space (but which do not have an OS land use)	3,200	2	935	500
	% of open space (land use and acquired) in unincorporated Washoe County relative to potential open space	42.8%	61.1%	61.3%	61.4%
Institute land use codes.	Development Code amendments	7	3	2	4
	Comprehensive Plan amendments	11	15	9	6

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

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	471,987	489,986	539,850	536,328	642,835	102,985
Employee Benefits	146,264	141,632	152,480	150,752	179,588	27,108
Services and Supplies	89,210	63,342	97,190	97,549	96,854	-336
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>707,461</b>	<b>694,960</b>	<b>789,520</b>	<b>784,629</b>	<b>919,277</b>	<b>129,757</b>

**Long Term Goals**

- Consolidate regional citizen advisory boards in collaboration with the Cities of Reno and Sparks.
- Establish system to allow customers to pay business license fees with bankcards.
- Establish means for submitting business license applications and payment through the Internet.
- Automate the process for making changes in land use regulatory zones based on changes to parcels made by Assessor.
- Develop databases and map overlays that will provide accurate and up-to-date information on natural constraints and development suitability of selected lands for planning staff and the public.
- Help form, and participate on, interdepartmental team to provide administrative remedies for Code violations and to enforce nuisance violations.

**Goals for Fiscal Year 2006-2007**

- Conduct *New CAB Member Orientation, Meeting Management Skills, and Engaged Leadership Practices* training sessions for all CAB members. Offer *Engaged Leadership Practices* to members of other County board and commissions on a space-available basis.
- Update the Liquor and Gaming License Ordinance (WCC Chapter 30) to consolidate liquor license provisions entirely within that Code. Revise the *Business License Procedures Manual*.
- Notify massage therapist permit holders of the transfer of permitting authority to the State on July 1, 2007.
- Develop a common County enforcement ordinance and a nuisance ordinance in concert with county management and the Office of the District Attorney.
- In collaboration with the Advanced Planning Program and County Management, develop a notification and enforcement process for the re-write of the County’s on-premise sign ordinance (Article 504).
- Test additional tablet PCs to identify the County IT acceptable PC for CEOs to use in the field. Work with IT GIS to develop easy to use software applications for parcel location and identification.
- Migrate all Comprehensive Plan Volume I and area plan map series into the new standard format and templates

**Accomplishments for Fiscal Year 2005-2006**

- Revised the Business License Ordinance (WCC Chapter 25) to reflect State law changes concerning the Board of Massage Examiners and massage therapist permits.
- Instituted the search for unlicensed businesses in Washoe County through a contract with MBIA, Muniservices.
- Migrated all Department GIS coverages and layers from the ground georeference system into the Nevada State Plane (grid) georeference system.
- Launched the tablet PC test program with an Xplore Tablet PC and provided concrete test results and evaluations to the IT Standards Committee.
- Conducted *New CAB Member Orientation* and *Engaged Leadership Practices* training sessions.



<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Enforce licensing codes	New licenses issued	941	795	1,032	920
	Licenses renewed	8,493	8,666	8,704	8,600
	Average number of licenses (new and renewal) per staff member	4,717	4,731	4,868	4,760
	License complaints investigated	150	90	80	80
Enforce land use	Land use complaints investigated	595	536	500	500
	Average number of days between complaint and inspection.	2	2	3	3
	Number of notices of violation issued	852	709	780	780
	% of violations brought into compliance without issuance of criminal citation	99.3%	98.9%	99.2%	99%
	Average number of days to voluntary compliance	55	62	60	60
	Average case load (notices of violation) per CEO	284	236	260	260
Obtain public opinion on items of community interest at CAB Meetings	# of CABS	15	15	15	15
	Aggregate Seats	105	105	105	105
	% of positions filled on all CABS	94%	92%	86%	95%

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

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	378,681	414,955	483,320	475,811	542,368	59,048
Employee Benefits	116,529	123,987	141,522	139,088	163,250	21,728
Services and Supplies	7,174	13,715	36,621	37,233	33,372	-3,249
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>502,384</b>	<b>552,657</b>	<b>661,463</b>	<b>652,132</b>	<b>738,990</b>	<b>77,527</b>

**Long Term Goals**

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

**Goals for Fiscal Year 2006-2007**

- Revise format of handouts, brochures and applications to support the Permits Plus Zone branding.
- Establish a Permits Plus Zone workstation
- Complete the review of all discretionary permits within the timeframes mandated by Nevada Revised Statutes.
- Attend all Citizen Advisory Board meetings when discretionary permits are reviewed to insure that the desires and goals of the community are considered in the approval process.
- Notify residents by postcard when a development application that may impact their neighborhoods has been submitted so that they may comment early in the review process.

**Accomplishments for Fiscal Year 2005-2006**

- Developed specialized application forms for grading and detached accessory dwellings for special use permit applications.
- Established mailing as a courtesy to notify property owners within a few days after the receipt of an application, thereby giving at least a month extra notice for neighbors of a pending application. Additionally, the first notice gives the date of the Citizen Advisory Board meeting. Taken together, the public is engaged a month earlier in the process.
- Developed survey cards that are available at the front desk and are mailed to all recipients of Final Orders to obtain feedback to improve service to our many customers.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Approve standard building permit applications.  Defined – Permits are granted when all regulations that apply are met.	Applications reviewed	3,959	3,998	4,130	4,200
	Total hours for reviews	N/A	960	998	1,018
	Avg minutes/app reviewed	N/A	14.4	15	15
	% of applications held for compliance with regulations	N/A	N/A	8%	8%
	# withdrawn	N/A	N/A	9	11
	% approved	N/A	N/A	91%	91%
Approve discretionary development permit applications.  Defined - Discretionary permits are granted when all negative impacts have been mitigated	Applications reviewed	299	290	327	296
	% of applications held for mitigation		N/A	18%	20%
	% withdrawn		N/A	3%	3%
	% approved		N/A	97%	97%
	Reviews per FTE		N/A	65	59
Provide immediate professional response on land use to walk-in customers at Permit Center	# of Walk-in Customers	3,830	4,232	4,602	4,600
	Customers per professional FTE	766	846	749	920

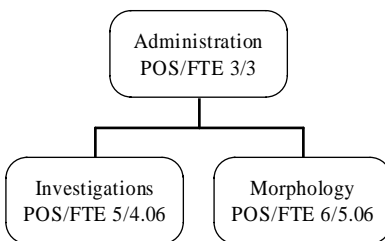
**Community Development – Grants & Pass Through  
116-5**

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	3,760	4,640	5,760	5,760	5,760	0
Employee Benefits	0	0	0	0	0	0
Services and Supplies	365,950	346,615	456,865	456,865	509,025	52,160
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>369,710</b>	<b>351,255</b>	<b>462,625</b>	<b>462,625</b>	<b>514,785</b>	<b>52,160</b>

**Goals for Fiscal Year 2006-2007**

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

# CORONER



## **Total Positions/Full Time Equivalents 14/12.12**

**Mission** The mission of the Coroner-Medical Examiner is to investigate unnatural, unexpected and unattended deaths and report on the cause and manner of such deaths to police agencies, health agencies, the courts and insurers.

**Description** The Coroner-Medical Examiner investigates suspicious deaths and provides forensic documentation, evidence or testimony regarding the circumstances of such deaths to the courts, health agencies and insurers. In this manner, the Office participates in the administration of justice and the management and control of industrial or environmental public health hazards. In addition, assistance and guidance to the families of deceased individuals are provided. Work volume of the office is correlated to the regional population and death rates for that population. Statistical data tracked by the Office over more than two decades indicates that approximately 1% of the population served will die in a given year. Of those deaths, approximately 40% will be referred to the Coroner for investigation and of those so referred, nearly 30% will require an autopsy.

## **Programs and Fiscal Year 2006-2007 Budgeted Costs**

Department Total \$ 1,498,558

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	666,477	723,885	817,671	792,733	813,958	-3,713
Employee Benefits	193,702	210,439	242,616	232,245	242,751	135
Services and Supplies	330,135	365,478	411,453	406,025	441,849	30,396
Capital Outlay	0	0	20,000	7,890	0	-20,000
<b>Total</b>	<b>1,190,314</b>	<b>1,299,802</b>	<b>1,491,740</b>	<b>1,438,893</b>	<b>1,498,558</b>	<b>6,818</b>

**Long Term Goals**

- Maintain death investigation system at “State of the Art” level to include: Certification of investigators, Board Certified Forensic Pathologists, and high quality, court acceptable diagnosis and documentation.

**Goals for Fiscal Year 2006-2007**

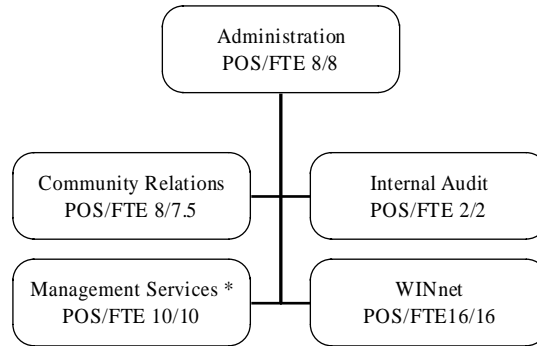
- Provide advanced training for investigators utilizing funds made available by SB118 of 2005.
- Edit and improve newsletter of the American Board of Medicolegal Death Investigators (ABMDI).
- Publish at least one article in a professional journal.

**Accomplishments for Fiscal Year 2005-2006**

- Implemented SB118 creating additional funding for the Coroner from a surcharge on death certificates.
- Increased staffing by one investigator with funding previously used for overtime.
- Served on design committee for 2005 Census of Medical Examiner and Coroner Offices: U.S. Department of Justice.
- Transferred Coroner’s laundry in house from vendor, which will save approximately \$6,000 per year.
- Added digital photography capability in laboratory.
- Published A Case of Fraudulent Death Certificates in ABMDI Newsletter, November 25, 2005.
- Served as Editor of ABMDI Newsletter.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Investigate unattended, unnatural or unexpected deaths.	# of cases investigated	1,296	1,366	1,452	1,427
	Avg cost per case	\$918	\$952	\$1027	\$1069
	Investigations per FTE	122.0	118.8	113.8	110
Conduct autopsies upon those victims wherein scene investigation compels the need for proof or analysis meeting court acceptable diagnostic standards.	# of autopsies conducted for WC	248	270	302	303
	# of autopsies for external agencies	242	242	250	263
	Total autopsies per year	490	512	540	566
	Total autopsies/FTE	46.23	44.53	42.36	43.54
Provide laboratory support to regional state and federal agencies lacking the facilities or technical staff to perform this function.	# of outside agency assistance cases	291	289	290	263
	Revenues for external services	\$153,910	\$176,115	\$176,726	\$205,000

# COUNTY MANAGER



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

### Total Positions/Full Time Equivalents 44/43.5

**Mission** The mission of the Washoe County Manager’s Office is to provide leadership in the development of plans, programs, policies, and processes that support the priorities of the Board of County Commissioners, and oversee the fair, consistent, and effective implementation of those plans, programs, policies, and processes as approved by the Board.

**Description** As chief staff person to the Board of County Commissioners, the County Manager serves as liaison between the Board and elected and appointed County department heads, other jurisdictions, community and business groups, and individuals to facilitate the management of issues coming before the Board. The Manager may provide analyses or research to insure that Board members are adequately informed on complex issues before votes are taken. The Manager oversees the development and management of the annual performance budget, and all Board meeting agendas. The Manager oversees County annual audits, special projects, Community Support/Grants Administration, Community Relations, Government Affairs, Organizational Effectiveness, Internal Audit, Emergency Management, WINnet, Fire Protection Coordination, and all appointed departments of County government. On behalf of the Board of County Commissioners, the County Manager oversees implementation of Board policy, responds to requests for information or action from the Board, and provides managerial counsel at meetings of the Board.

### Programs and Fiscal Year 2006-2007 Budgeted Costs

Administration	\$ 1,176,698
Community Relations	\$ 1,078,831
Internal Audit	\$ 208,753
Management Services	\$ 1,418,165
WINnet	\$ <u>2,693,327</u>
Department Total	\$ 6,575,774

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	1,782,420	2,691,169	2,975,739	3,176,517	3,245,295	269,556
Employee Benefits	529,141	775,147	904,753	926,550	1,002,829	98,076
Services and Supplies	1,075,413	4,780,911	2,991,132	5,342,792	2,272,650	-718,482
Capital Outlay	0	60,380	73,800	453,785	55,000	-18,800
<b>Total</b>	<b>3,386,974</b>	<b>8,307,607</b>	<b>6,945,424</b>	<b>9,899,644</b>	<b>6,575,774</b>	<b>-369,650</b>

Note: Labor Relations Division moved to Department of Human Resources FY2006.  
Alternative Sentencing became a separate department in FY2006.



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

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	691,887	654,603	738,752	742,894	737,120	-1,632
Employee Benefits	191,770	177,700	201,696	199,316	210,169	8,473
Services and Supplies	124,528	131,100	222,372	231,774	229,409	7,037
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>1,008,185</b>	<b>963,403</b>	<b>1,162,820</b>	<b>1,173,984</b>	<b>1,176,698</b>	<b>13,878</b>

**Long Term Goals**

- Ensure that Washoe County is prepared for the future through continuous planning for the securing of high quality natural resources, increased service delivery, infrastructure development, and other growth driven demands.
- Maintain strong, responsive relationships with the Board of County Commissioners (BCC), residents, the business community, education, non-profits and other governments to assure equitable participation in the policy development process.
- Sustain an adequate and skilled workforce by ensuring that the Washoe County organization remains a compelling place in which to work.
- Develop a high performing, collaborative organization through enhanced and structured use of performance measurement data in decision-making, strategic planning, and budgeting for County operations.
- Successfully complete the Truckee River Flood Management Project.
- Continually strengthen the quality of life of Washoe County communities.
- Keep County of Washoe fiscally sound through varying economic and financial conditions.

**Goals for Fiscal Year 2006-2007**

- Implement year one of a three year High Performance Organization/Baldrige National Quality Program.
- Oversee conduct of Primary and General Elections with increased voter turn out.
- Complete preparation of Public Lands Bill for introduction in Congress.
- Gain U.S. CE approval of "Living River" concept for Truckee River Flood Project.
- Continue effort to unify Reno Municipal and County Justice Courts.
- Launch implementation of Technology Strategic Plan to increase efficiency and effectiveness of government operations, including an e-government element to enhance citizen service.
- Implement enhanced reporting process of the Performance Management and Measurement System.
- Implement automated agenda management system.
- Implement use in budget preparation, of prioritizing methodology recommended by the citizen-led "Charting Our Course" Committee and adopted by the Board.
- Present an FY2008 General Fund budget in which growth rate will not exceed combined growth rate of CPI and population.
- Conduct citizen and employee opinion polls on County services.
- Oversee the development and implementation of workforce development plans for each department to recruit, retain, and train employees.
- Oversee the completion of a management plan for Incline Lakes.
- Support implementation of Regional Water Plan as adopted.
- Remain on schedule and within adopted budgets for construction of capital projects scheduled for FY2007.
- Complete preparations for Regional Plan Update.
- Receive ICMA Certificate of Achievement in Performance Management.
- Launch a Regional Youth Initiative to improve outcomes for children and families in the community.

**Accomplishments for Fiscal Year 2005-2006**

- Received bond rating upgrade to highest rating for a local government in northern Nevada history (AA-)
- Remained on schedule for Truckee River Flood Project.
- Maintained budgeted general fund growth at less than CPI and population growth.
- Concluded FY2005 Fiscal Year 5% under budget.
- Achieved 4.5% increase in organization-wide productivity due to reduced sick leave usage.
- Completed Annexation Program Settlement Agreement.
- Opened Consolidated Regional Animal Shelter and Mills Lane Justice Center.
- Began construction of jail expansion.
- Initiated new Sierra Fire Protection District with BCC as District Board.
- Completed competitive selection processes for three new department directors resulting in the promotion of internal candidates. (Public Guardian, Juvenile Services, Parks & Open Space).
- Launched on-line personnel recruitment (piloted in Parks Department seasonals).
- Expanded citizen participation through Town Hall Meetings and enhanced web presence by more than 67%.
- Completed interlocal agreement to share fuel taxes with the cities.
- Preserved more than 19,700 acres of open space for future generations.
- Purchased 68% of approved goods and services locally with a total investment of \$143 million in the local economy.
- Established new Department of Alternative Sentencing.
- Established Washoe County Emergency Preparedness Council.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Support BCC in instituting plans, projects, or programs that support its priorities.	# of BCC meeting agendas reviewed and presented	42	33	31	46*
	# of annual goals set by BCC for County Manager	N/A	29	36	40
	% of goals met	N/A	100%	95%	100%
	E-Update reports to BCC and community	N/A	N/A	25	30
Oversee completion of County budget.	Annual budget meets BCC parameters and priorities	Yes	Yes	Yes	Yes
	Financial reports presented to BCC	9	28	8	10
Provide leadership to support effectiveness of appointed departments.	% of management performance appraisals completed on time	N/A	N/A	100%	100%
	# of Departmental Quarterly PMMS reports reviewed	N/A	N/A	N/A	24
Sustain efficiency in county operations.	County FTEs	2738.6	2814.8	3020.4	3119.3
	FTEs/1000 population	7.62	7.54	7.88**	7.86

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Maintain high level of satisfaction with Washoe County among residents and employees.	% of residents rating their impression of employees as good to excellent	N/A	81.9%	N/A	80%
	% of residents rating overall quality of services provided by WC as good to Excellent	N/A	N/A	N/A	70%
	% of employees rating their satisfaction in working for Washoe County as good to excellent	N/A	N/A	N/A	85%
Keep Washoe County fiscally sound.	Gen Fund surplus as a % of Gen Fund Revenues	5.0%	6.2%	7.14%	6.85%
	S&P Bond Rating	A+	A+	AA-	AA-
	Moody's Bond Rating	Aa3	Aa3	Aa3	Aa3
Communicate BCC goals to community and employees.	# of presentations to community	N/A	N/A	N/A	10
	# of employee town hall meetings	N/A	N/A	N/A	4
Improve regional collaboration.	# of meetings of city/county managers facilitated	N/A	N/A	3	4
	# of new interlocal agreements for service	N/A	N/A	2	3

\*Retreats and Workshops now counted as meetings.

\*\* 30 Deputies added to Jail Expansion and new Court Security

**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, and engage citizens in the processes and services of their regional government.

**Description** Community Relations is responsible for dissemination of public information on behalf of the County Commission, County Manager and county departments in general. Working with departments to develop strategies, the division plans and implements communication programs and activities that will inform citizens and encourage their participation and communication in regional government. Seven staff members provide professional expertise in advertising, public/community relations, media relations, inter and intranet communications, and cable TV program production.

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	224,836	306,162	389,190	356,679	491,036	101,846
Employee Benefits	73,667	100,680	130,361	118,063	159,325	28,964
Services and Supplies	165,104	269,003	266,665	287,749	413,470	146,805
Capital Outlay	0	0	15,000	0	15,000	0
<b>Total</b>	<b>463,607</b>	<b>675,845</b>	<b>801,216</b>	<b>762,491</b>	<b>1,078,831</b>	<b>277,615</b>

**Long Term Goals**

- Strengthen Washoe County in its position as the community's regional government.
- Increase citizen satisfaction as measured by the biennial citizen satisfaction survey.
- Establish The Washoe Channel (TV-17) by expanding original county programming.
- Increase availability of online services to citizens and employees.
- Proactively involve citizens in the county's policy development process.

**Goals for Fiscal Year 2006-2007**

- Secure franchise agreement with Charter Communications that results in identified improvements to county programming and public service.
- Increase internet web traffic by 20%.
- Expand original community cable programming by 5% and citizen viewership by 3%.
- Increase public participation in county programs by 10% through outreach activities.
- Increase community relations support to department initiated projects by 10%.

**Accomplishments for Fiscal Year 2005-2006**

- Increased public outreach efforts through:
  - Mailing of quarterly Connections citizen newsletter to 25,000 households;
  - Sending of weekly e-updates from County Manager to approx. 250 business/community leaders and to the employee intranet site;
  - Produced 10,000 abbreviated versions of the County Guide to Services in Spanish and distributed to targeted audiences.
  - Redesigned and conducted seventh annual Citizen Satisfaction Survey.
- Established Washoe County as a national leader in the communications/marketing field through:
  - Two first-place SAVVY awards from the national City and County Communications and Marketing Association for the 2004 Election Public Information Campaign and the electronic employee newsletter, The County Line; a second place award for the 2004 Elections Public Information Campaign (separate category) and a third place award for the in-house Legislative Tracking website.
  - Finalist for the national WAVE Video Awards for WCTV-17’s “Open Arms” adoption show.
  - County webmaster was a founding member of the National Association of Government Webmasters (NAGW).
  - Director was re-elected to the national 3CMA Board of Directors.
- Enhanced public information outreach efforts through:
  - Debut of a new show, “Open Arms”, profiling children available for adoption resulting in recruitment of six new families pursuing adoption.
  - Redesign of public website to provide for better navigation and more customer friendly information. E-mail subscription services to receive county information now available on-line.
- Enhanced effectiveness of communications efforts by departments and divisions by:
  - Providing communications/promotional campaign support to the following major projects: Diversity Brochure and Recruitment flyers/displays (HR); Heppner Subdivision Project and Well Resources (Water Resources); Senior programs and services (Senior Services); adoption opportunity and foster families for teens awareness campaigns (Social Services); 2005 New Year’s Eve Flood Event crisis (regional); and grand opening events (Regional Animal Services Center, Mills Lane Justice Center; Cold Springs Fire Station).
  - Increasing the photo library of county images and digitizing them for easy use by all county users.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Sustain effective media relations.	% of press releases receiving media coverage*	80%	80%	70%	80%
	Avg # of county related items covered by local media/month	N/A	N/A	20	25
	Editorials resulting from contacts w/editorial board	N/A	N/A	5	7

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Provide timely and accurate information on county plans, programs, policies, and activities to the public.	# of press releases distributed to media and employees.	190	206	200	200
	# of hours of original programming on WCTV-17	395	361	380	400
	# of ours replay programming on WCTV-17	1,453	2,616	2,600	3,000
	# of CAB meetings attended	0	12	130	150
	# of town hall meetings and other special events produced	N/A	N/A	15	12
	# of TMWA bill inserts	N/A	N/A	10	12
	# of citizen newsletters (Connections) distributed quarterly (05-06) and biannually (06-07)	N/A	N/A	25,000	150,000
	# of Guide to Services distributed	75,000	85,000	90,000	90,000
Provide timely and accurate information on county plans, programs, policies, and activities to employees.	# of County Manager's e-updates circulated by intranet	0	0	8	30
	# of issues of employee electronic newsletter, The County Line	11	11	11	12
	County Line readership	N/A	1,382	1,495	1,600
	# of Communications Team meetings	12	11	11	12
Provide professional communication expertise to staff, board, and consultants.	# of consultations provided to staff members preparing for public presentations, informational campaigns and outreach programs	N/A	N/A	400	450
	# of collateral publications prepared in support of department programs	N/A	N/A	43	50
Increase public involvement in county government.	# of monthly visitors to internet website	48,000	80,000	120,000	144,000
	# of participants in Washoe County Leadership Academy	N/A	N/A	25	50
	% of viewers who watch County Programming on The WCTV-17			50%	55%
	Attendance at public outreach functions			N/A	1000

\*03/04 and 04/05 are estimates; 05/06 and 06/07 are actual and projected measurements.

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

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

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

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	122,046	119,647	150,442	128,639	149,838	-604
Employee Benefits	38,431	38,560	45,492	31,039	46,401	909
Services and Supplies	1,855	14,568	14,363	11,258	12,514	-1,849
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>162,332</b>	<b>172,775</b>	<b>210,297</b>	<b>170,936</b>	<b>208,753</b>	<b>-1,544</b>

**Long Term Goals**

- Implement a continuous auditing model that tests transactions for anomalies to established criteria on an ongoing basis.
- Verify performance statistics reported by County departments and agencies on a continual basis.
- Assist County departments and agencies in reaching their performance goals by providing assurances and consultations that go beyond standard audit services.
- Develop a risk assessment model using an algorithm or matrix approach to identify and measure risk in auditable operations or transactions so that the greater effort is used to assess the areas of highest risk.

**Goals for Fiscal Year 2006-2007**

- Conduct assessments of County operations according to 3-year audit schedule approved by the Board of County Commissioners.
- Employ the basic ACL continuous auditing tool to monitor specific functions for anomalies (e.g. travel expenditures, credit card purchases,) to test feasibility of expanding the continuous audit process in the County, and to include verification of performance measures, and to identify needs for further staff training and tool enhancements, to optimize ACL capabilities.
- Identify and evaluate various risk assessment models to weigh risk in auditable operations or transactions to determine preferred frequency of audit.
- Respond to all requests for assistance from departments in role of auditor, consultant, or advisor.

**Accomplishments for Fiscal Year 2005-2006**

- Completed scheduled audits of SAP internal controls, interlocal agreements, equipment utilization, HIPAA compliance, golf course, cash management, and emergency management.
- Completed unscheduled reviews at request of departments including Human Resources benchmarking, Senior Services Nutrition Services, and facility reservation cash handling procedures for Parks and Open Space.
- Drafted Fraud, Waste, and Abuse reporting policy and procedures for Board approval and instituted a third-party hotline reporting system for employees of the County to report incidences of fraud, waste, or abuse.
- Assisted Audit Committee in developing Charter outlining guidelines and responsibilities of the Committee.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Conduct assessments of County operations.	Scheduled audits conducted	3	2	5	5
	Unscheduled audits conducted	0	1	1	3
	Follow up audits conducted	1	2	3	5
	% of findings/recommendations concurred in by the audited	75%	75%	80%	95%
	% of audit findings implemented	75%	75%	80%	90%
Conduct assessments of County financial processes.	Scheduled audits conducted	1	1	2	2
	Unscheduled audits conducted on request	0	1	1	2
	Follow-up audits conducted	1	1	1	2
	% of findings/recommendations concurred in by the audited	85%	85%	90%	90%
	% of audit findings implemented	90%	85%	90%	90%



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

**Mission** The mission of the Management Services Division is to manage and direct specified programs, conduct research and analysis, and manage various projects for the County Manager.

**Description** The Management Services Division manages the following programs:

- *Management Services Administration* provides analyses and project management to the County Manager as requested, and provides administrative support to Management Services Programs and to various County committees and advisory boards.
- *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; arranges training and training exercises to test emergency plans, coordinates the Washoe County Crisis Action Team; provides administrative support to the Local Emergency Planning Committee, including coordinating and managing State Emergency Response Commission Grants and Federal Homeland Security Grants; supports activities at the Regional Emergency Operations Center (REOC) when the center is activated; and secures 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.
- *Community Support Program* provides leadership for the Washoe County Human Services Consortium grant process; administers all Washoe County Consortium grant 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.
- *Government Affairs Program* tracks and manages government affairs issues, and coordinates efforts to promote the County's interests at federal, state, regional, and local levels.
- *Fire Services Program* administers contracts for fire prevention and suppression services between the County and other agencies that provide these services for the County.
- *Organizational Effectiveness Program* develops action plans by which the County addresses complex policy or management challenges, oversees development of the Performance Management and Measurement System (PMMS), and manages the County Suggestion Program.
- *Commission Support Program* coordinates individual staff support (interns) for each of the five County Commissioners.

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	188,795	580,950	563,640	826,137	684,114	120,474
Employee Benefits	58,252	130,256	172,191	226,288	210,019	37,828
Services and Supplies	765,626	3,793,755	1,480,648	3,712,784	484,032	-996,616
Capital Outlay	0	42,056	0	404,985	40,000	40,000
<b>Total</b>	<b>1,012,673</b>	<b>4,547,017</b>	<b>2,216,479</b>	<b>5,170,194</b>	<b>1,418,165</b>	<b>-798,314</b>

### **Long Term Goals**

- Complete design and implementation of Washoe County Performance Management and Measurement System.
- Establish a unified command structure at REOC with satellite commands in other areas of the County to manage response in major emergencies.
- Develop coordinated fire protection infrastructure within the region that improves fire service, increases efficiency and enhances cost effectiveness.
- Develop infrastructure to enhance inter-departmental teamwork within the Washoe County organization.
- Anticipate and appropriately manage government affairs issues at the federal, state, regional, and local level.
- Establish sufficient permanent supportive housing units in the community to house the chronically homeless of Washoe County.

### **Goals for Fiscal Year 2006-2007**

- Design and test Phase III (Reporting and Analysis) of Performance Measurement and Management System.
- Create program to support development and retention of affordable housing in Washoe County.
- Complete design and gain approval from the affected jurisdictions, of a 10 year plan to end chronic homelessness in Washoe County.
- Expand the Government Affairs Program to more effectively promote County interests at federal, state, regional, and local levels.
- Coordinate development, adoption, and successful implementation of Washoe County's 2007 Legislative agenda.
- Establish guidelines, policies and procedures for County Commission Intern Program.
- Support the Washoe County TeamWorks! Committee by providing administrative support and staff support to TeamWorks Programs such as the Annual Employee Recognition Breakfast, Excellence in Teamwork Awards, and the TeamWorks! Brown Bag Lunch Series.
- Coordinate an Emergency Management Public Awareness Campaign composed of Public Service Announcements (PSAs), public appearances by EOC staff, and a monthly electronic newsletter, to make citizens aware of regional hazards and how to take prudent actions to mitigate risk.
- Develop Wildfire Fuels Reduction Plan for Washoe County.

### **Accomplishments for Fiscal Year 2005-2006**

- Conducted regional, full-scale exercise at the REOC. (Emergency Management Program)
- Developed a 3-year training and evaluation calendar to synchronize emergency management preparation actions throughout the region. (Emergency Management Program)
- Re-established the County Emergency Management Planning Committee so that Washoe County employees can fully participate in Emergency Preparedness. (Emergency Management Program)
- Established 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. (Emergency Management Program)
- Participated in hazard mitigation actions along the Truckee River Corridor, as well as Wild Fire Management Planning. (Emergency Management Program)
- Coordinated response to two declared emergencies - Katrina Evacuation and New Year's Flood. (Emergency Management Program)
- Identified and addressed fire protection services issues in the Sierra Forest Fire Protection District leading to the assumption of control of the District by the BCC. (Fire Services Program)
- Implemented Community Support policies approved January 2005. (Community Support)
- Implemented Community Event Sponsorship policies approved April 12, 2005. (Community Support)
- Evaluated and modified 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)
- Implemented Community Support policies. (Community Support)
- Implemented Community Event Sponsorship policies. (Community Support)
- Identified a mechanism to provide appropriate health care for low-income residents of Incline Village. (Community Support)
- Evaluated and modified the Washoe County Human Services Consortium Inter-local agreement and grants process. (Community Support)
- Completed Phase II (Goals, Objectives & Measures) in the development of an upgraded Performance Measurement system. (Organizational Effectiveness Program)

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Provide support to County Commission, County Manager, Management Services Programs, county committees and advisory boards.	Projects completed for CM	N/A	N/A	N/A	24
	# of meetings of OEC, SAC, NAMR, IG, NACO, & Teamworks coordinated and supported	32	29	38	38
Manage Emergency Management Program.	# of disaster emergency plans in place	11	11	11	11
	# of security emergency plans in place	2	2	2	2
	Emergency Responders conferences held and attended	N/A	N/A	48	45
	% of plans up to date	85%	90%	95%	95%
	# of practice drills conducted.	5	5	3	4
	# of Drills on which scores were 85% or better.	3	4	3	3
	# of Emergency Training Courses offered	N/A	N/A	8	5
	SERC Grant funds managed	N/A	\$21,085.00	\$86,821	\$90,060
	Homeland Security Grants funds managed	\$3,033,130	\$3,585,228	\$2,220,656	\$500,000
Emergency Management Performance Grant Funds managed	\$144,592	\$173,226	\$163,864	\$163,864	
Manage Community Support Program.	# of grant and service agreements administered	N/A	N/A	23	25
	Grant and contract funds awarded	\$552,704	\$614,627	\$1,050,879	\$1,804,656
	Human Services Programs % of funds awarded	N/A	N/A	81.8%	66.15%
	# of people served	N/A	N/A	86,121	119,599
	% of funds allocated to County-wide benefit programs	N/A	N/A	18.2%	33.85%

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Manage Government Affairs Program.	Bill drafts prepared	NA	6	NA	10
	Information reports prepared	5	25	N/A	20
	% of Washoe County BDRs enacted.	100%	NA	56%	60%
	# of Legislation Coordination Meetings	3	9	7	15
Manage Fire Services Program.	Community Wildfire Risk and Hazard Assessments updated	N/A	N/A	41*	8
	Acres of defensive line wildfire fuels mitigated	N/A	N/A	N/A	1062
	Coordination and public comment conferences attended	N/A	N/A	N/A	112
Manage Organizational Effectiveness Program.	Strategic Planning Sessions Coordinated	3	4	4	4
	Strategic Charters Monitored	N/A	N/A	5	7
	% of Phase I of PMMS completed	N/A	N/A	75%	95%
	% of Phase II of PMMS completed	N/A	N/A	50%	85%
	% of Phase III of PMMS completed	N/A	N/A	N/A	65%

\* The Community Wildfire Risk/Hazard Assessment Report for 41 Washoe County communities was first produced in FY06 with updating to occur in subsequent years.

**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 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.

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	554,856	1,029,807	1,133,715	1,122,168	1,183,187	49,472
Employee Benefits	167,021	327,951	355,013	351,844	376,915	21,902
Services and Supplies	18,300	572,485	1,007,084	1,099,227	1,133,225	126,141
Capital Outlay	0	18,324	58,800	48,800	0	-58,800
<b>Total</b>	<b>740,177</b>	<b>1,948,567</b>	<b>2,554,612</b>	<b>2,622,039</b>	<b>2,693,327</b>	<b>138,715</b>

Note: The WINnet Division was established in FY2004.

**Long Term Goals**

- Make SAP the first option for new application development across the organization.
- Achieve the County's strategic technology through the use of SAP.
- Implement additional SAP functionality in order to replace existing legacy applications.
- Upgrade to the current version of SAP.

**Goals for Fiscal Year 2006-2007**

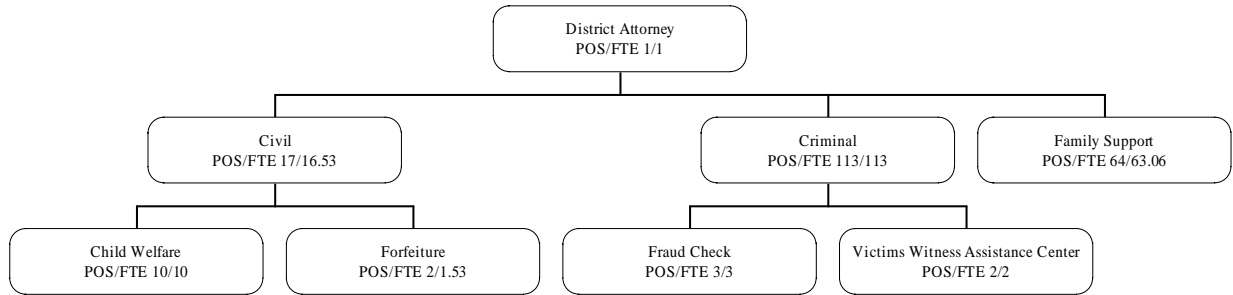
- Implementation and enhancement of the online recruitment module.
- Development and implementation of production change control process.
- Implement additional Human Resource functionality as directed by the WINnet Executive Committee.
- Pilot implementation of online recruitment.

**Accomplishments for Fiscal Year 2005-2006**

- Implemented Financial Year-End enhancements.
- Created a WINnet web site providing access to all SAP training manuals and procedures.
- Implemented Fixed Assets.
- Financial, Human Resource and Utility Billing Report enhancements.
- Implemented online Recruitment Pilot.
- Implemented a change control process for SAP roles and authorizations.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Improve financial business processes.	Financial business process improvements under development	N/A	N/A	11	14
	Financial business process improvements in queue for development	N/A	N/A	22	10
	Avg # of programmer hours per process improvement	N/A	N/A	140	160
	Avg productivity increase in labor hours per application installed	N/A	N/A	240 per yr	220 per yr
Improve human resource business processes.	HR business process improvements under development	N/A	N/A	9	12
	HR business process improvements in queue for development	N/A	N/A	17	8
	Avg # of programmer hours per process improvement	N/A	N/A	40	32
	Avg productivity increase in labor hours per application installed.	N/A	N/A	60 per yr	60 per year
Make SAP the first choice for new application development.	Applications converted from proprietary software to SAP	23	4	2	3
	Non-SAP applications software installed on County hardware	0	1	2	2

# DISTRICT ATTORNEY



## Total Positions/Full Time Equivalents 211/209.12

**Mission**

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

**Description**

The District Attorney’s office operates through three divisions:

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

- The Fraud Check Diversion Program locates people who write bad checks and collects reimbursement for individuals and local businesses that have been defrauded.
- The Victim-Witness Assistance Center provides logistical and moral support to crime victims and witnesses. Advocates provide assistance throughout the various court processes and interfaces and collaborate with community resources for compensation, counseling, and other assistance needed by the crime victims.
- CARES/SART is a multi-disciplinary team approach to sexual assault and abuse in this County. The teams comprise of law enforcement agencies, social services, medical personnel, non-profit agencies, prosecution and school district police.
- The Civil Division provides legal counsel to County agencies, departments, commissions and boards; prosecutes and defends all lawsuits on behalf of the County; and manages two additional programs:
  - The Child Welfare Program provides legal services and representation in the Family Court for the Department of Social Services, where appropriate to remove children from their homes, terminate parental rights, or to arrange adoption for children so removed.
  - Forfeiture Program. Personnel of the Forfeiture Program track, seize, and cause the forfeit of money and property used in or gained from controlled substance violations. Proceeds of such forfeitures are distributed to law enforcement and prosecutorial agencies.
- The Family Support Division, as a civil arm of the District Attorney's Office, secures the rights of children to financial support by legally determining paternity and enforcing child support orders pursuant to Nevada Statutes, Federal requirements, and a cooperative agreement with the Nevada State Welfare Department.

**Programs and Fiscal Year 2006-2007 Budgeted Costs**

CARES/SART	\$ 358,863
Civil	\$ 3,220,676
Criminal	\$ 12,158,603
Family Support	\$ 4,934,860
Forfeitures	\$ 160,979
Grants & Donations	\$ <u>115,019</u>
Department Total	\$ 20,949,000

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	11,736,550	12,330,455	13,526,099	13,782,950	14,478,576	952,477
Employee Benefits	3,801,809	4,093,951	4,452,076	4,504,361	4,812,027	359,951
Services and Supplies	1,139,545	1,234,890	1,774,224	2,155,404	1,658,397	-115,827
Capital Outlay	168	23,566	16,000	1,010,100	0	-16,000
<b>Total</b>	<b>16,678,072</b>	<b>17,682,862</b>	<b>19,768,399</b>	<b>21,452,815</b>	<b>20,949,000</b>	<b>1,180,601</b>



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

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	45,200	51,183	56,225	55,096	59,797	3,572
Employee Benefits	19,384	21,236	22,959	22,698	24,435	1,476
Services and Supplies	221,907	206,257	275,227	244,215	274,631	-596
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>286,491</b>	<b>278,676</b>	<b>354,411</b>	<b>322,009</b>	<b>358,863</b>	<b>4,452</b>

**Long Term Goals**

- Build a CARES/SART Center for victims of sexual abuse and sexual assault.
- Expand and continue community outreach and educational programs.

**Goals for Fiscal Year 2006-2007**

- Half completion of the new CARES/SART Center.
- Complete at least one community education and/or outreach the CARES/SART Programs.
- Coordinate CARES/SART personnel training.

**Accomplishments for Fiscal Year 2005-2006**

- Coordinated a SART Training Team to attend the National SART Conference in San Francisco.
- Produced 1<sup>st</sup> Responder Training in the fields of law enforcement and social work, in the areas of child abuse, neglect & sexual abuse.
- Received grant for training manual, informational cards regarding the SART/CARES programs and a Child Abuse Investigative Checklist for social service workers and law enforcement officers.
- Wrote and received a grant for \$35,000 for new equipment for the CARES/SART Programs.
- Recruited one new Nurse and a Nurse Practitioner for the CARES/SART Programs.
- Rape Prevention Education Campaign targeting middle and high school students through brochures and other promotional items; community advertisements in movie theatres and local newspapers. All items were available in Spanish.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Provide forensic examinations, initial and follow-up care to victims of sexual assault and child abuse.	# of SART forensic exams provided to adolescent and adult victims (13 and over) of sexual assault	194	201	200	215
	# of CARES forensic exams provided to victims 12 and under of child abuse	117	109	110	120
	Total medical cost for all initial care for victims of sexual assault	\$45,556	\$26,480	\$34,000	\$40,000
	Total cost for all follow-up care for victims of sexual assault.	\$70,907	\$62,872	\$72,000	\$80,000
	# of forensic exam services to sexual assault victims in outlying counties	44	44	45	50

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

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	1,928,860	1,957,867	2,150,069	2,270,476	2,373,442	223,373
Employee Benefits	565,435	589,870	645,309	675,685	726,258	80,949
Services and Supplies	72,775	72,469	157,922	154,969	120,976	-36,946
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>2,567,070</b>	<b>2,620,206</b>	<b>2,953,300</b>	<b>3,101,130</b>	<b>3,220,676</b>	<b>267,376</b>

**Long Term Goals**

- Develop and implement a responsive, state of the art software system for managing child welfare caseload.
- Develop and implement program devoting 15% of each deputy's time to preventative and proactive legal work to reduce claims, disputes and lawsuits.
- Develop or locate law office computerized management system compatible with our DABS (DA Business System).
- Move towards a Wi-Fi (wireless) computerized network.

**Goals for Fiscal Year 2006-2007**

- Develop and implement court procedure and practice training for new child welfare social workers.
- Develop new form agreements and update existing form agreements to standardize contract practice within the office, and thus, county-wide.
- Coordinate with District Courts on E-Filing.
- Participate in development of standardized training program for county board members.

**Accomplishments for Fiscal Year 2005-2006**

- Successfully implemented e-filing system for federal district court.
- Completed Supplement 9 to the Washoe County Code for adoption and release in April, 2006.
- Took over defense of county workers' compensation cases from outside counsel.
- Established a process and procedure for juvenile involuntary commitment hearings.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Provide prosecution of lawsuits initiated, and defense of lawsuits filed against the county and/or county employees.  Provide legal assistance to county agencies .	# of new civil cases	44	34	38	40
	Avg # of contacts from client agencies per attorney per month	124	205	225	255
	Hrs spent in public board meetings	# not available	# not available	1,311	1,350
Ensure a speedy and regular adjudication and review of Child Protective Service cases.	# of appearances on Child Protective Service cases	2,381	2,364	2,347	2,417
	# of hearings on Termination of Rights	129	158	133	137
	# of juvenile involuntary commitment hearings*	N/A	23	48	72
Ensure proper adjudication of involuntary civil commitment proceedings involving mentally ill persons.	# of hearings on civil commitments	1,103	1,056	1,184	1,104
	# of family Court Drug Court appearances	727	650	606	648

\* pursuant to new legislation effective October 1, 2005.

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

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	6,793,084	7,206,434	7,941,321	8,129,827	8,503,253	561,932
Employee Benefits	2,140,271	2,341,905	2,540,074	2,583,563	2,750,071	209,997
Services and Supplies	619,899	705,350	974,913	874,789	905,279	-69,634
Capital Outlay	0	0	16,000	16,000	0	-16,000
<b>Total</b>	<b>9,553,254</b>	<b>10,253,689</b>	<b>11,472,308</b>	<b>11,604,179</b>	<b>12,158,603</b>	<b>686,295</b>

**Long Term Goals**

- Develop efficiencies through better collaboration with the Washoe County District Court, Justice Courts, and the Public Defenders’ Office.
- Implement the remaining phases of the DABS (District Attorney Business System), our integrated computerized database program.
- Move towards a Wi-Fi (wireless) computerized network.
- Successfully implement a paperless (or near paperless) system.

**Goals for Fiscal Year 2006-2007**

- Reduce cases through improved relationships with the fraud divisions of regional law enforcement agencies.
- Reduce paperwork quantity by working with the Courts on E-Filing.
- Increase public exposure to build more confidence in the criminal justice system.
- Complete and implement Officer Involved Shooting (OIS) Protocol.
- Successfully become an “Opt-In” jurisdiction for more effective processing of death penalty cases.

**Accomplishments for Fiscal Year 2005-2006**

- A completed and fully operational Mills B. Lane Justice Center at One South Sierra Street.
- Completed installation of DABS (District Attorney Business System), our integrated computerized database program.
- Provided instruction and speakers to local schools including numerous law enforcement agencies and provided faculty to the National Advocacy Center in South Carolina.
- Collected in calendar year 2005 restitution in the amount of \$456,021.96 through the Fraud Check Diversion Program; including \$74,798.80 in administrative assessment fees as revenue deferred for expenses of the program and victim assistance programs. Collected and returned over \$5 million since inception of the program.
- Adopted Mount Rose Elementary School, as part of the Partners in Education Program.
- Supported community outreach programs from the Fraud Check Diversion Program Administrative Fee. Some of the organizations supported include: Boys and Girls Club, Reno Rodeo Foundation, the Reno Sparks Corridor Business Association, Committee to Aid Abused Women, Crises Call Center, the Nevada Network Against Domestic Violence, Northern Nevada Black Cultural Society, Foster Grandparents, and the Creative Performing Arts Center’s production of “Bang! Bang! You’re Dead.”

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Process adult cases.	# of total cases addressed by the District Attorney's Office	16,662	17,629	18,000	18,000
	# of adult cases	14,037	14,404	14,500	14,500
	# of Felony cases filed in District Court	2,456	2,348	2,400	2,400
	# of Gross Misdemeanor cases filed in District Courts	244	374	400	400
	# of Misdemeanor cases filed in Justice Courts	4,872	5,503	5,600	5,600
Process Juvenile cases.	# of juvenile cases addressed by District Attorney's Office	2,585	3,225	3,250	3,250
Expand the ECR program to reduce direct and consequential expenses.	# of cases resolved through ECR (Early Case Resolution) and Direct Filing programs	2,119	2,426	2,600	2,600
Aggressively pursued appellate issues in the District Attorney's Office.	# of appeals filed*	102	123	125	125

\*Based on calendar years

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

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	2,867,231	2,990,307	3,239,808	3,222,059	3,441,198	201,390
Employee Benefits	1,042,082	1,093,603	1,192,634	1,186,323	1,276,274	83,640
Services and Supplies	132,971	143,683	245,681	592,516	217,388	-28,293
Capitol Outlay	0	0	0	0	0	0
<b>Total</b>	<b>4,042,284</b>	<b>4,227,593</b>	<b>4,678,123</b>	<b>5,000,898</b>	<b>4,934,860</b>	<b>256,737</b>

**Long Term Goals**

- Transition statewide NOMADS computer program into a user-friendly and customer oriented modern 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 and all other involved agencies to enhance the processes to assist families and obtain child support for those families.

**Goals for Fiscal Year 2006-2007**

- Develop and implement a NOMADS Quality Control system for Washoe Data Reliability.
- Develop and implement an on-line training manual for Family Support staff.
- Pass all state and federal inspections.

**Accomplishments for Fiscal Year 2005-2006**

- Developed and integrated a software program to work with the NOMADS Financial Audit Computer, NAWC, to include child support interest and penalties.
- Trained state and other county child support agencies in the use of NOMADS Financial Audit Computer, NAWC, and the child support financial ledger computer program.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Establish paternity for every child and maximize support for children.*	Paternity establishment %	91%	106%	108%	109%
	% of IV-D cases with a child support order	82%	# not available	# not available	# not available
	% of current support collected compared to current support owed	52%	51%	52%	53%
	% of cases with arrears collected upon compared with number of cases with arrears	63%	61%	62%	63%

\*The method of calculation of these performance measures has been established by federal rules for IV-D child support programs. Numbers based on data provided by the State of Nevada.

**District Attorney – Forfeiture  
106-9**

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	87,451	90,882	101,355	63,713	89,683	-11,672
Employee Benefits	31,105	34,688	37,535	21,566	31,173	-6,362
Services and Supplies	6,397	19,109	17,073	108,858	40,123	23,050
Capital Outlay	0	23,566	0	0	0	0
<b>Total</b>	<b>124,953</b>	<b>168,245</b>	<b>155,963</b>	<b>194,137</b>	<b>160,979</b>	<b>5,016</b>

**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 2006-2007**

- Resolve outstanding forfeiture cases from prior fiscal years.
- Update protocols and processes for the unit.
- Develop rapport and communicate frequently with officers of the Regional Street Crime Unit to ensure their needs are met.

**Accomplishments for Fiscal Year 2005-2006**

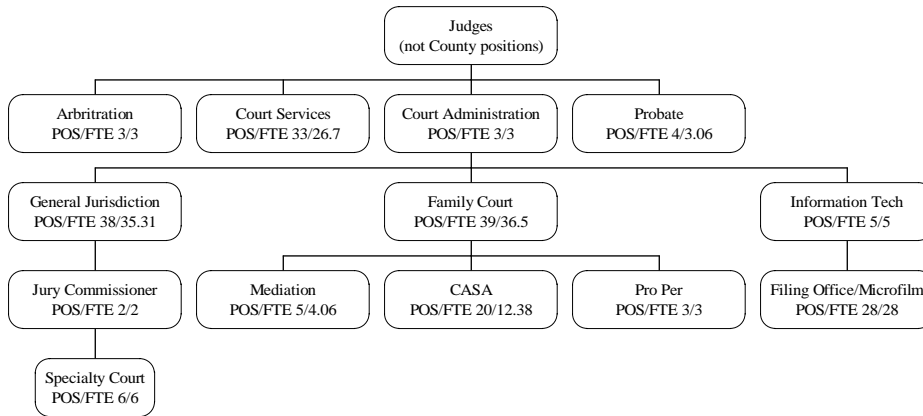
- All forfeiture complaints were filed and served in a timely manner.
- Cleaned up completed cases.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Pursue and maximize returns from forfeiture.	# of forfeiture cases opened	20	57	33	40
	Money seized	\$80,672.00	\$99,193.78	\$61,622.00	\$75,000.00
	Amount of money forfeited	*\$169,185.00	\$58,995.38	\$29,866.40	\$40,000.00
	Monies returned	# not available	\$11,631.00	\$ 4,171.00	\$ 8,000.00

\*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 COURT



**Total Positions/Full Time Equivalents 189/168.01**

**Mission**

The mission of the Second Judicial District Court is to preserve order and the rule of law through the timely, fair and efficient administration of justice under the law, in a manner that maintains public confidence in the judicial system.

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

**Programs and Fiscal Year 2006-2007 Budgeted Costs**

Administration	\$ 1,841,119
Family Court	\$ 4,920,497
General Jurisdiction	\$ 6,080,635
Pre Trial Services	\$ 1,824,921
Specialty Courts	\$ <u>1,554,655</u>
Department Total	\$ 16,221,827

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	7,562,052	8,120,367	9,038,570	9,041,479	9,724,257	685,687
Employee Benefits	2,433,618	2,683,524	2,925,508	2,898,971	3,153,849	228,341
Services and Supplies	2,310,953	2,833,859	3,251,883	3,293,507	3,343,721	91,838
Capital Outlay	0	18,248	55,000	99,115	0	-55,000
<b>Total</b>	<b>12,306,623</b>	<b>13,655,998</b>	<b>15,270,961</b>	<b>15,333,072</b>	<b>16,221,827</b>	<b>950,866</b>

Note: Prior to FY2004, Post-Trial Services was funded through District Courts and is now a separate department, Alternative Sentencing.

**District Court – Administration  
120-1**

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	812,576	888,763	940,420	962,830	1,058,561	118,141
Employee Benefits	254,784	285,858	298,946	303,047	341,574	42,628
Services and Supplies	203,058	374,584	348,232	370,239	440,984	92,752
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>1,270,418</b>	<b>1,549,205</b>	<b>1,587,598</b>	<b>1,636,116</b>	<b>1,841,119</b>	<b>253,521</b>

**Long Term Goals**

- Analyze workload levels and capacity for judicial officers and staff and report results to the bench.
- Final implementation of the Court Automation Enhancement Project with full utilization of document imaging and e-filing.
- Implementation of an effective trial court performance standard.
- Enhance security measures within the courts that promotes greater public safety.
- Initiate planning for a new courthouse whose long run costs will be less than costs of upgrading and continuing to use existing facilities.
- Get all old hard copy case files on image.
- Determine a more effective committee structure for governance purposes.
- Establish an appropriate support infrastructure for court administration.

**Goals for Fiscal Year 2006-2007**

- Determine the appropriate structure for the support of all fiscal operations within the District to include budgeting, audits, etc.
- Develop an appropriate structure regarding supervision and guidance regarding the court clerical function within the District Court.
- Relocate into previously vacated office space of the District Attorney at minimal cost to the County.
- Improve upon deficiencies in security areas that have impact on public safety and facilities that are eroding.
- Implement the document imaging phase of the Court Automation Enhancement Project.
- Secure sufficient space for housing of all District Court administrative operations at 75 Court Street after the transfer of the District Attorney's Office to the Mills Lane Justice Center.
- Restore a previously re-designed courtroom to its primary function.
- Implement a recommended restructure plan for supervisory levels within the District Court.
- Obtain or develop a needed statistics module that allows court management to determine needs, deficiencies and operational requirements.
- Amend the Personnel Manual to conform to recent judicial policy directives and also develop a formal training component for new employees (e.g., job specific training manuals).
- Participate in and review recommendations from the National Center for State Courts weighted case study.
- Assist in the implementation of reduced case continuances and the increase in the clearance rates for the District.

**Accomplishments for Fiscal Year 2005-2006**

- Initiated a major compensation and organizational structure analysis.
- Initiated and coordinated planning toward greater courthouse security among all elements of the court complex by originating a court campus security working group to be chaired by the Sheriff.
- Planned the recommended placement of court divisions and offices in spaces to be vacated by the District Attorney.
- Obtained major funding to support a complex Court Automation Enhancement Project (\$1.6M).

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Manage cases flowing through the District Court system.	Total Non-Traffic Cases filed	22,064	22,789	23,094	24,017
	Total Non-Traffic Cases Disposed	18,249	19,340	19,617	20,794
	Clearance Rate	83%	85%	85%	87%

## District Court – Family Court 120-3

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

**Description** The Family Court presides over all domestic/family and juvenile case filings.

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

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	2,538,170	2,818,766	3,203,533	3,114,474	3,420,085	216,552
Employee Benefits	801,344	902,960	1,007,392	944,233	1,035,820	28,428
Services and Supplies	373,000	494,818	405,094	591,007	464,592	59,498
Capital Outlay	0	0	55,000	75,000	0	-55,000
<b>Total</b>	<b>3,712,514</b>	<b>4,216,544</b>	<b>4,671,019</b>	<b>4,724,714</b>	<b>4,920,497</b>	<b>249,478</b>

### Long Term Goals

- Accomplish paperless court judicial environment by implementation of court automation project.
- Identify and ensure implementation of best court security plan for family court litigants, court personnel and members of the public.
- Enhance performance outcomes and case tracking systems in all family court cases.
- Improve overall court signage.
- Increase ability of the court to meet translation requirements of litigants.
- Through the Self Help Center, improve the explanation of the court process to pro se litigants.
- Create reception areas that are more functional for court users.
- Determine long-term facility needs for Family Court.

- Enhance the performance measurement system in abuse/neglect cases.
- Continue to oversee implementation of JDAI initiative to reduce juvenile detention through development of safe community alternatives.
- Continue participation in the NCJFCJ Model Court Project to improve the case processing of child dependency cases and attainment of best practices.

#### **Goals for fiscal year 2006-2007**

- Produce document images in all active and prospectively filed family court cases.
- Accomplish electronic filing of new cases and pleadings on existing cases.
- Complete comprehensive utilization of technology to enhance services provided to litigants at the Self-Help Center. Complete conversion of all Self-Help Center forms onto to the Court's website to make available to the public.
- Develop expertise in grant writing and grant-administration.
- Implement comprehensive cross training and professional training program for court personnel.
- Develop and implement master calendar schedule for Family Court Mediation Services.
- Assess and finalize implementation of case management system currently existing as a pilot project in all four Family Court judicial departments.
- Implement initiative to develop improved educational outcomes for children in juvenile justice system.
- Expand the use of dependency mediation in termination of parental rights cases to all four Family Court judicial departments.
- Hire Court Supervisor to assist in the oversight of limited day-to-day non-judicial court operations and supervision of court clerks.
- Update CASA's policies and procedures manual.

#### **Accomplishments for fiscal year 2005-2006**

- Implemented a two-year grant-funded project to improve educational outcomes for children in foster care.
- Completed comprehensive self-assessment of Washoe County's CASA program as part of National CASA's quality assurance. Washoe County was 100% compliant on 37 of 44 indicators.
- CASA trained 28 new volunteers and established a partnership with Starbucks locally to promote CASA in the community and attract new volunteers.
- CASA received a \$7,000 grant from National CASA to assist with diversity training and recruit a more diverse group of volunteers.
- Self-Help Center responded to more than 43,500 requests for assistance and forms.
- Enhanced and upgraded the recording systems in all courtrooms to provide for electronic recording of all hearings. Installed assisted-listening devices in all courtrooms for hearing-impaired litigants or witnesses.
- All Family Court Departments adopted early case management programs.
- Family Court welcomed two new District Court Judges and oversaw transition logistics for new judicial members.
- Coordinated and presided over "Adoption Days" in June and November 2005 another celebration in May 2006 in which a total of 60 children previously in the care of Washoe County Department of Social Services were adopted.
- Held the second annual "Kids and Judges Day" for children in the foster care system in June 2006.
- Participated in the NCJFCJ Model Court All-Sites Conference along with 30 other family courts across the country to share collaborative efforts and best practices.
- All Family Court staff attended the AOC staff training held in February and April of 2005.
- Developed case tracking and reporting technology for mediation to allow substantive evaluation and reporting on efficiencies and effectiveness of Family Court Mediation Services.
- Reviewed, updated and incorporated ten sets of Self-Help Center pleading packets onto Second Judicial District Court website for public utilization.
- Developed and implemented master calendar schedule for Family Court Mediation Services.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Adjudicate cases in Family Court.	# of juvenile cases filed	1,899	1,962	1,983	3611
	# of protection orders filed	1,790	1,850	1,905	1905
	# of guardianships filed	477	532	550	550
	# of child support cases filed	1,567	1,600	1,700	1,700
	# of involuntary civil commitment cases filed	410	400	410	549
	# of adoption cases filed	163	164	170	180
	# of divorce cases filed	2,934	2,975	3,000	3039
	# of misc. domestic cases filed	273	285	290	290
	# of paternity cases filed	57	48	52	55
	# of termination of parental rights cases filed	220	221	225	225
	# of Guardianship cases assisted by Special Advocate For Elders	N/A	70	N/A	98
Oversee care of children in Family Court cases.	# of new cases assigned to CASA volunteers for oversight	191	168	175	184
	Total # of children under CASA oversight as of July 1st	388	435	394	400
	# of new volunteers trained	28	24	28	30
Facilitate safe visits between children and non-custodial parents.	# of visits facilitated through Peace Center:				
	Child Protection Cases	N/A	N/A	630	640
	Domestic Violence Cases	N/A	N/A	902	920
Seek child care dispute resolutions through mediation.	# of cases referred to mediation	N/A	N/A	538	540
	# of custody evaluation referrals	N/A	N/A	42	45
	% of cases resolved through mediation	N/A	N/A	68%	68%

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

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	3,027,951	3,087,905	3,471,790	3,283,480	3,455,466	-16,324
Employee Benefits	1,019,977	1,074,758	1,175,797	1,113,595	1,207,607	31,810
Services and Supplies	1,050,414	1,145,344	1,427,084	1,216,121	1,417,562	-9,522
Capital Outlay	0	18,248	0	24,115	0	0
<b>Total</b>	<b>5,098,342</b>	<b>5,326,255</b>	<b>6,074,671</b>	<b>5,637,311</b>	<b>6,080,635</b>	<b>5,964</b>

**Long Term Goals**

- Enhanced technology allows court to run effectively and efficiently to accomplish work tasks.
- Improve cooperation and communication within the criminal justice system agencies.
- Reduce average time from filing to disposition in all case types.

**Goals for Fiscal Year 2006-2007**

- Increase disposition total for civil cases in FY 06/07.
- Implement document imaging within judicial departments.
- Implement e-filing and document management within criminal justice system.

**Accomplishments for Fiscal Year 2005-2006**

- Began implementation of document imaging system.
- Restructured court clerks.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Adjudicate cases in District Court	Cases Filed:				
	Criminal	3,059	3,025	3,050	3,100
	Civil	4,087	4,028	4,050	4,100
	Cases Disposed:				
	Criminal	2,783	2,864	2,900	3,000
	Civil	3,088	2,831	2,850	3,000
Jury Trials	# of actual jury trials	104	101	116	110



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

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	1,035,415	1,068,940	1,188,985	1,187,951	1,349,279	160,294
Employee Benefits	307,631	329,947	355,954	363,374	410,306	54,352
Services and Supplies	23,043	34,145	75,222	69,227	65,336	-9,886
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>1,366,089</b>	<b>1,433,032</b>	<b>1,620,161</b>	<b>1,620,552</b>	<b>1,824,921</b>	<b>204,760</b>

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

**Goals for Fiscal Year 2006-2007**

- Secure commitments for additional space to accommodate the growth of Pretrial Services within the District Court.
- Acquire funding for the professional development and training of all line staff in Pretrial Services.
- Establish a view-only link to the Reno Justice Court criminal case management system.
- Establish a Warrant Resolution Program to expedite defendants through the system without the need for rebooking at the jail through the use of a satellite booking station located at the courthouse.
- Assist the Department of Alternative Sentencing Chief in the continued creation of a NRS 211A department.
- Validate the risk assessment tool currently being used to determine eligibility for own recognizance release.

**Accomplishments for Fiscal Year 2005-2006**

- Expanded the Pretrial Services software into the Specialty Court and Drug Courts to assist in supervision of defendants.
- Established an internal training program with NCIC while moving to the new J-Link system.
- Completed term as At-Large Director for the National Association of Pretrial Services Agencies Board of Directors.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Screen and release eligible Pre-trial detainees booked into the detention facility and supervise their release until their criminal case is adjudicated.	# of inmates screened at booking	22,212	22,890	23,727	24,500
	# of inmates released on pretrial release	6,601	6,599	6,528	6,800
	% of inmates released	29.72%	28.83%	27.51%	27.75%
	Failure to appear rate	9.5%	8%	10.5%	10.5%
	Cost per screen	\$61.50	\$62.61	\$68.28	\$74.91
	Screens per FTE				In Progress

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

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	147,940	255,993	233,842	492,744	440,866	207,024
Employee Benefits	49,882	90,001	87,419	174,722	158,542	71,123
Services and Supplies	661,438	784,968	996,251	1,046,913	955,247	-41,004
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>859,260</b>	<b>1,130,962</b>	<b>1,317,512</b>	<b>1,714,379</b>	<b>1,554,655</b>	<b>237,143</b>

**Long Term Goals**

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

**Goals for Fiscal Year 2006-2007**

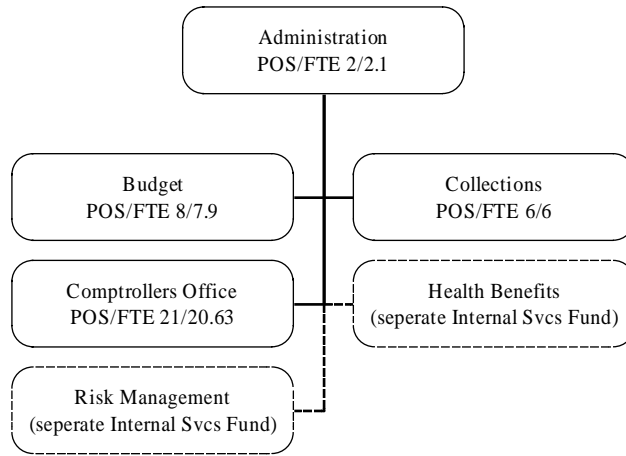
- Expand use of “Scotia”, the integrated case management system, in all Specialty Courts and improve computerized data collection.
- Restructure Juvenile Drug Court to include specialized focus on youth with mental health needs.
- Collaborate with Juvenile Detention Reform Project to provide additional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

**Accomplishments for Fiscal Year 2005-2006**

- Implemented Scotia case management system in Family Drug Court, Adult Drug Court, Diversion Court, and Mental Health Court.
- Steadily increased enrollment in Mental Health Court with additional resources from the state.
- Mental Health Court selected as one of five learning sites by the Council of State Governments.
- Participated in national research efforts on Family Drug Court and Mental Health Court.
- Collaborated with local government and agencies to plan for Community Triage Center in new Homeless Shelter to link with Specialty Court.
- Collaborated with community coalitions working on methamphetamine, homelessness, and mental health issues.
- Assisted with four Community Intervention Trainings for local law enforcement to more effectively address needs of offenders with mental illness and/or substance abuse.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Protect public safety, reduce recidivism and re-incarceration of participants; rehabilitate participants, and alleviate the jail population.	# of new clients in:				
	Adult Drug Court	243	261	264	264
	Diversion Court	135	133	172	140
	Mental Health Court	145	142	148	150
	Family Drug Court	34	26	22	25
	Juvenile Drug Court	28	22	15	25

# FINANCE



**Total Positions/Full Time Equivalents 37/36.63**

**Mission**            The mission of the Washoe County 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. Risk Management and Health Benefits are reported as Internal Service Funds.

**Programs and Fiscal Year 2006-2007 Budgeted Costs**

Administration	\$ 344,924
Budget	\$ 897,930
Collections	\$ 531,179
Comptroller	\$ <u>1,858,724</u>
Department Total	\$ 3,632,757

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	1,975,381	2,231,017	2,426,069	2,423,265	2,565,464	139,395
Employee Benefits	603,766	725,088	777,057	770,988	833,219	56,162
Services and Supplies	184,424	153,369	258,193	285,687	234,074	-24,119
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>2,763,571</b>	<b>3,109,474</b>	<b>3,461,319</b>	<b>3,479,940</b>	<b>3,632,757</b>	<b>171,438</b>

**Finance Department – Administration  
103-1**

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	305,848	283,418	228,311	229,669	236,676	8,365
Employee Benefits	83,729	81,498	65,352	65,748	69,024	3,672
Services and Supplies	53,435	38,557	41,708	41,708	39,224	-2,484
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>443,012</b>	<b>403,473</b>	<b>335,371</b>	<b>337,126</b>	<b>344,924</b>	<b>9,553</b>

**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.
- Enhance revenue forecasting and economic monitoring models.
- Develop a model to analyze the fiscal and economic impact of tax incentives.
- Develop and implement a succession plan for the Finance Department.
- Achieve and maintain overall Standard & Poor's (S&P) and Moody's ratings of AA- and Aa3, respectively.

**Goals for Fiscal Year 2006-2007**

- Complete implementation of the Charting Our Course program prioritization.
- Assist in the continued refinement of the property tax cap legislation.
- Complete the financing plan for the Truckee River Flood Management Project.
- Complete the financing plan for the downtown Pioneer lot, including a parking solution.
- Complete the transition of the Sierra Forest Fire Protection District into the County's control.

**Accomplishments for Fiscal Year 2005-2006**

- Received the first Northern Nevada local government AA- credit rating from S&P.
- Completed the pilot program for the Charting Our Course program prioritization.
- Developed intergovernmental cooperation promoting fiscal stability.
- Assisted in the development and implementation of the property tax caps as a long-term solution to the spiking in assessed values.
- Led the development of a method for forecasting property tax revenues under the tax cap system.
- Expanded Washoe County's capital investment through infrastructure preservation programs.
- Issued \$65 million of bonds for the financing of water and wastewater infrastructure.
- Purchased the County's first Guaranteed Investment Contract using the proceeds of the \$65 million water/wastewater bonds.
- Issued \$12.5 million of bonds for the expansion of the jail.
- Assisted in the development of a fiscal recovery plan for White Pine County.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Manage and control flow of financial resources.	Financial reports reviewed	6	13	14	24
	# of times expenditures exceeded 97% of revenues in the General Fund	0	0	0	0
Recommend financial policy.	# of recommendations forwarded to the BCC	1	1	1	2
Arrange financing for capital projects.	# of bond issues sold	6	6	4	4
	Combined Par Value	\$23.3 MM	\$41.9 MM	\$98.7 MM	\$112.2 MM
Maintain S&P and Moody's ratings of AA- and Aa3, respectively.	S & P rating	A+	A+	AA-	AA-
	Moody's rating	Aa3	Aa3	Aa3	Aa3

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

**Mission** The mission of the Budget Division is to prepare, monitor, and control annual County expenditure plans that support Board of County Commissioners (BCC) priorities and policies, comply with applicable state and federal statutes, and stay within limits of expected and available revenues.

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

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	307,480	518,281	584,110	589,264	624,117	40,007
Employee Benefits	94,653	162,441	184,833	190,046	203,734	18,901
Services and Supplies	56,197	31,207	85,334	117,404	70,079	-15,255
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>458,330</b>	<b>711,929</b>	<b>854,277</b>	<b>896,714</b>	<b>897,930</b>	<b>43,653</b>

**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.
- Incorporate use of Charting Our Course prioritization methodology in their budget planning.
- Develop process that will allow for greater BCC direction in budget development before submittal of tentative and final annual budget plans to State Department of Taxation.
- Institute performance and outcome oriented measurement into the County budget that will allow for better management, oversight, and reporting of production and service levels in County programs.
- Collaborate with WINnet, Information Technology, and Strategic Planning on development of software application for collection and exchange of performance data between the Budget Division and departments.

**Goals for Fiscal Year 2006-2007**

- Provide an Annual Budget that is clear, relevant, meaningful and balanced, to the BCC and the public.
- Complete research and develop policy proposal for credit card payment acceptance.
- Identify and provide alternative means of meeting unanticipated County expenditures.
- Enter annual budget onto the County’s web site for access by the public.



**Accomplishments for Fiscal Year 2005-2006**

- Prepared a balanced budget within the limited resources available.
- Achieved Distinguished Budget Presentation Award from Government Finance Officers Association (GFOA) for fiscal year 2005-2006.
- Financial Trend monitoring system updated with 2004-2005 audited information.
- Completed Charting Our Course pilot project and reported results to the BCC.
- Trained department users on SAP budget system.
- Updated countywide overhead cost allocation program.
- Added improved performance indicators to the budget for tracking in FY07 and beyond.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Recommend budget within existing tax rate.	Tax rate	1.3817	1.3917	1.3917	1.3917
Maintain fund balance necessary to maintain uninterrupted cash flow.	Budgeted Fund balance as a percentage of General Fund expenditures & transfers	7.1%	7.1%	9.0%	7.0%
Maintain increases in General Fund proposed expenditures at or below the combined growth rate of population and CPI.	Combined CPI/population growth	4.1%	5.7%	6.0%	6.9%
	General Fund budgeted growth rate	4.0%	2.19%	6.0%	5.8%

**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 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.

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	310,910	323,857	341,741	341,139	359,105	17,364
Employee Benefits	110,154	116,794	121,513	118,700	125,445	3,932
Services and Supplies	29,843	30,667	48,314	46,018	46,629	-1,685
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>450,907</b>	<b>471,318</b>	<b>511,568</b>	<b>505,857</b>	<b>531,179</b>	<b>19,611</b>

**Long Term Goals**

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

**Goals for Fiscal Year 2006-2007**

- Explore feasibility of downloading Public Defender fees directly from the District Court's and Sparks Justice Court's system into the Collections data base.
- Complete an agreement with Lexis Nexis to use Accunit for Skiptracing to decrease this expense by 30%.
- Establish a daily export of collection data from the library system (Dynix) in to the Collections Sytem (Revenue Plus).
- Negotiate with Sparks Justice Court to enable the Collections Division to query court files via the County's network.
- Establish a procedure by which the Justice Courts can notify Collections Division of warrants cleared, daily.
- Assist District Court in transitioning past due accounts from previous to current Drug Court Program care provider.

**Accomplishments for Fiscal Year 2005-2006**

- Increased revenues collected through court actions from \$5,000 to \$12,000.
- Collected \$5,300 in unclaimed property share due to Washoe County, from the State Treasurer.
- Established collections on payments due to the Health Department for medical services.
- Met deadline to comply with credit reporting provisions of the federal Fair and Accurate Transactions Act of 2003.
- Began filing proof of claims against bankruptcies with the US Bankruptcy Courts via the Internet.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Capture funds owed County departments from fees, fines, or charges.	Total dollars collected	\$4,422,385	\$4,552,909	\$4,500,000	\$4,600,000
	Dollars collected per dollar spent	\$9.71	\$9.62	\$9.63	\$9.70

## Finance Department - Comptroller 103-3

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

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

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

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	1,051,143	1,105,461	1,271,907	1,263,193	1,345,566	73,659
Employee Benefits	315,230	364,355	405,359	396,494	435,016	29,657
Services and Supplies	44,949	52,938	82,837	80,557	78,142	-4,695
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>1,411,322</b>	<b>1,522,754</b>	<b>1,760,103</b>	<b>1,740,244</b>	<b>1,858,724</b>	<b>98,621</b>

### Long Term Goals

- Automate the financial transactions audit process to increase efficiency, effectiveness, and security in this area.
- Eliminate the use of “shadow” financial systems through user training and maximizing the functionality of the SAP financial system.
- Upgrade financial reporting and analysis to continuously meet the needs of management, investors and users.
- Audit Treasurer’s property tax collection system to validate effectiveness of collections against billings. Develop procedures to select optimal number of check runs.
- Gain support of 50% of County vendors for use of automated clearinghouse payments (ACH-direct deposit).

### Goals for Fiscal Year 2006-2007

- Receive the 24<sup>th</sup> Certificate of Achievement for Excellence in Financial Reporting. Submit a CAFR that meets the standards for the 25<sup>th</sup> Certificate of Achievement for Excellence in Financial Reporting.
- Research requirements for and financial impacts of GASBS 43 and 45, regarding other post-employment benefits, and implement requirements of GASBS 46 regarding net asset restrictions.
- Conduct additional review and documentation of SAP roles and authorizations for purposes of internal control and appropriate access.
- Automate process for making payroll adjustments to accommodate significant work shift changes required by 9/80 and 12/80 work schedules as well as 24 hour work schedules as used in manned fire stations.

**Accomplishments for Fiscal Year 2005-2006**

- Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officer's Association of the United States and Canada for the 23<sup>rd</sup> consecutive year for the Comprehensive Annual Financial Report (CAFR) FYE June 30, 2004. Submitted the FYE June 30, 2005 CAFR for the Certificate.
- Initiated review of SAP roles for appropriate access, eliminated inconsistencies and developed a process to document approval/authorization by users and process owners and to establish an audit trail for accountability.
- Launched early implementation of GASBS 44, Economic Condition Reporting: The Statistical Section.
- Retroactively recorded infrastructure to strengthen internal controls over fixed assets.
- Ongoing SAP financial system projects included payroll and financial system maintenance, fixed asset reporting enhancements, multiyear contract resolution and testing for vendors, and improvements to year-end processing and reporting. Several financial reports were completed and staff participated in pre and post support pack implementation testing.
- Successfully implemented system changes relevant to numerous employee association negotiated contracts during the year.
- Collaborated with Water Resources to implement interim financial reporting pursuant to departmental policies.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Provide accurate, timely, and accessible financial information.	Earn the annual Certificate of Achievement for Excellence in Financial reporting (Years)	23	24	25	26
	% of unqualified audit opinions received	100%	100%	100%	100%
	Avg. # of interim reports and financial status summaries provided to management monthly	31	31	32	32
	# of reports filed with regulatory agencies (e.g. SEC, IRS, PERS, NVUI)	38	38	38	62
	# of new accounting standards successfully implemented	1	3	1	2
Provide financial services and oversight.	# of invoices processed	66,967	77,980	79,000	80,000
	# of invoices processed per FTE	13,393	15,596	15,800	16,000
	# of paychecks issued	72,712	75,175	76,000	77,000
	# of paychecks issued per FTE	24,237	25,058	25,333	25,666
	# of funds administered	261	269	254	255
	# of budget/fund centers administered	1,197	1,252	1,194	1,200
	# of grants and programs administered	147	133	175	189
	Debt Administration				
	# Outstanding debt obligations	45	46	46	47
# Debt service payments made	94	93	102	114	

## **FIRE SUPPRESSION**

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

### **Programs and Fiscal Year 2006-2007 Budgeted Costs**

Department Total                                      \$ \$245,945

<b>Fiscal Summary Expenditures</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	0	0	0	0	0	0
Employee Benefits	5,065	10,282	6,000	6,000	6,000	0
Services and Supplies	36,997	205,629	215,216	358,116	209,293	-5,923
Capital Outlay	22,000	469,119	47,045	44,404	30,652	-16,393
<b>Total</b>	<b>64,062</b>	<b>685,030</b>	<b>268,261</b>	<b>408,520</b>	<b>245,945</b>	<b>-22,316</b>

### **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.

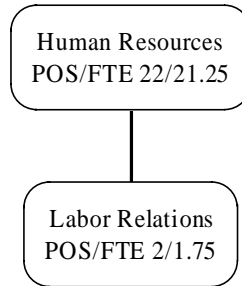
### **Goals for Fiscal Year 2006-2007**

- Purchase used structural fire engine for Red Rock VFD.
- Assist Sutcliffe and Gerlach VFDs in recruitment of minimal staffing.
- Conduct analysis of staffing issues for fire suppression and EMS for Sutcliffe and Gerlach stations.

### **Accomplishments for Fiscal Year 2005-2006**

- Purchased structural fire engine for Gerlach VFD.

## HUMAN RESOURCES



### Total Positions/Full Time Equivalent 24/23

**Mission**      The mission of the Washoe County Human Resources Department is to ensure that Washoe County is an Employer of Choice by partnering with county departments to develop solutions to workplace issues that support and optimize the operating principles of the county while promoting a healthy work environment.

**Description**      The Human Resources Department partners with County departments to recruit and retain a skilled, competent and diverse workforce that is representative of the community. Washoe County is a merit system pursuant to NRS and all business processes are in support of equal employment opportunity and merit principles. In addition to recruitment and selection, Human Resources administers the classification and compensation plan, coordinates and manages employee and workforce development programs, and administers all benefits programs with the exception of Health Benefits.

### Programs and Fiscal Year 2006-2007 Budgeted Costs

Human Resources Total	\$ 2,793,023
Labor Relations Total	\$ 199,769
Department Total	\$ 2,992,791

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	1,027,348	1,082,998	1,352,931	1,376,041	1,581,890	228,959
Employee Benefits	288,488	339,101	400,720	403,111	494,260	93,540
Services and Supplies	177,689	331,907	816,302	1,083,186	916,641	100,339
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>1,493,525</b>	<b>1,754,006</b>	<b>2,569,953</b>	<b>2,862,339</b>	<b>2,992,791</b>	<b>422,838</b>

Note: Labor Relations was a division of the County Manager's Office until FY2006.

## Human Resources – Administration

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	900,734	952,940	1,210,578	1,239,024	1,438,334	227,756
Employee Benefits	253,604	301,774	360,219	363,837	452,682	92,463
Services and Supplies	169,478	324,020	798,027	1,065,799	902,007	103,980
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>1,323,816</b>	<b>1,578,734</b>	<b>2,368,824</b>	<b>2,668,660</b>	<b>2,793,023</b>	<b>424,199</b>

### Long Term Goals

- Link all training with individual development plans and performance reviews.
- Enable more HR SAP modules i.e. Performance Management, Self Service Manager modules.
- Create a Total Compensation Study.
- Conduct maximum HR business including training using web based technology.
- Streamline and enhance employee benefits programs.
- Develop and utilize performance measurements and benchmarking data.
- Streamline and automate the hiring process.

### Goals for Fiscal Year 2006-2007

- Countywide roll-out of the Recruitment and Selection module in phases; develop and implement on-line testing.
- Implement Leadership Development certificate program.
- Implement full-scale Wellness Program.
- Provide electronic enrollment for Deferred Compensation Plans; pilot debit card for flexible spending accounts.
- Develop Human Capital analytics (metrics) to support decision making.
- Develop new hire follow-up surveys.
- Review Compensation Philosophy.

### Accomplishments for Fiscal Year 2005-2006

- Implemented a Diversity in Action Strategic Plan for 2005-2010.
- Prepared a Business Case for increasing outsourcing for recruitments.
- Partnered with WINnet to establish a Roles and Authorization committee to control access into SAP.
- Rolled out the pilot Recruitment and Selection module for use with Park seasonal hires.
- Provided laptops for use by applicants in HR to apply via internet.
- Developed an ADA Guide for Managers and Supervisors.
- Developed an Anti-Fraternization Policy.
- Implemented the organizational chart capability in SAP.
- Conducted a FLSA Exemption/Non-Exemption Audit.
- Implement the new Comp-Xpert to replace HR-Xpert.
- Established Excellence in Public Service certificate programs.
- Established Workplace Wellness Task Force; contracted with consultant who conducted focus group surveys.
- Workforce Development Planning Guide with departmental supplements completed and distributed.
- Received the annual strategic Human Resources Practices award from the Northern Nevada Human Resources Association for Workforce Development and for joint recruitments with the Cities of Reno and Sparks.
- Implemented the revised Background and Reference Check Policy and implemented the new Code of Conduct.



- Updated and implemented the FMLA Policy, along with a change to a rolling calendar year tracking.
- Processed COLA's for eight collective bargaining units.
- Configured contract changes into SAP.
- Streamlined the Employee Longevity Certification program to allow for a timely distribution of certificates.
- Conducted defensible hiring training to assist hiring managers with recruitment and selection guidance.
- Developed strategic solutions for difficult to hire positions (i.e. female deputies for upcoming Jail expansion; Social Workers); utilized outsourcing for targeted recruitments.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Partner with departments to develop solutions to workplace issues.	# of Workforce Planning meetings with departments	--	30	10	25
	# of recruitments conducted	72	132	165	173
	# of lists certified	305	512	538	564
	# of days to fill vacancy requests (no eligible list)	61	45	40	39
	# of Department HR rep meetings	3	3	3	4
	# of accelerated hires processed	6	20	19	20
Support and optimize the operating principles of the County.	# of applications reviewed	4,380	8,071	8,475	8,899
	# of positions filled	274	431	575	603
	# of classification requests processed	75	88	73	73
	# of salary and benefit surveys completed	30	37	45	47
	Turnover rate	6.40%	7.76%	10.42%	12%
Promote a healthy work environment.	# of Training hours provided including Orientation	--	329	538	565
	# of participants attending WC Learning Center classes	--	2,274	3,544	3,700
	# of participant hours in training	--	8,564	12,892	15,000
	Average sick leave usage (hrs)	84.26	79.58	76.11	75.00
	# of Discrimination and Harassment/Sexual Harassment and Workplace Violence complaints filed per 100 employees	--	--	<1	1

## 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.

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	126,614	130,058	142,353	137,017	143,556	1,203
Employee Benefits	34,884	37,327	40,501	39,274	41,578	1,077
Services and Supplies	8,211	7,887	18,275	17,387	14,634	-3,641
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>169,709</b>	<b>175,272</b>	<b>201,129</b>	<b>193,679</b>	<b>199,768</b>	<b>-1,361</b>

### Long Term Goals

- Successfully negotiate the County’s labor agreements consistent with the Board’s compensation philosophies and within established economic parameters.
- 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.

### Goals for Fiscal Year 2006-2007

- Prepare for contract negotiations, identifying issues and management team.
- Identify and review potential contract modifications for upcoming negotiations.
- Identify scope for compensation and benefit analysis.

### Accomplishments for Fiscal Year 2005-2006

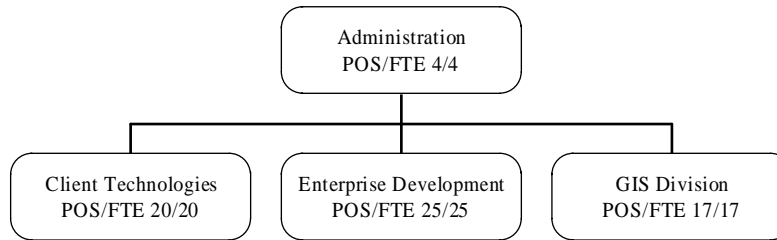
- Salary surveys and finalizing negotiations for all contracts through fiscal year 2007/2008.
- Collaborated with WINnet and Comptroller on flexible work hour configurations in SAP.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Negotiate agreements with bargaining units.	# of contracts successfully negotiated	0	7	9	0
Administer contracts.	# of unit grievances investigated	N/A	N/A	20	25
	% of unit grievances successfully resolved	N/A	N/A	90%	90%
Assist management staff with contract provisions.	# of seminars conducted	6	4	8	10
	# of department staff meetings attended	10	12	15	20
	Base line research reports presented	N/A	N/A	N/A	2
	Grievance consultations	N/A	N/A	N/A	100
	% of grievances resolved at department level	N/A	N/A	N/A	75%



<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
To provide Constable services as well as other court ordered services in the Incline Village township.	Papers served	600	675	700	726
	Prisoners handled	405	450	500	555
	Book and Bails	91	115	120	125
	Home Confinement (days)	326	110	200	363
	Community Work Program (Days)	303	256	300	352

## INFORMATION TECHNOLOGY



### Total Positions/Full Time Equivalents 66/66

**Mission** The mission of the Information Technology Department is to provide cost-effective, empowering, accessible, customer-focused technology services and tools to Washoe County’s constituents, governmental partners and staff.

**Description** The Department supports the County’s 182 business systems running on 235 servers containing 42 terabytes of data. The Department employs a complex network using 590 miles of cable/fiber, 720 miles of ethernet and 400 square miles of wireless to link up to 137 buildings, and providing connections between the applications and 3,350 desktop PCs. The Department also provides high quality, current, relevant and well-documented geographic information for use by decision makers. The County’s internet-based GIS map warehouse is available 24x7 to the public and County departments. The Department operates through four divisions:

- The *Administrative Division* provides Department planning, strategy, oversight and financial management, as well as all personnel support.
- The *Client Technologies Division* operates the County network and provides day-to-day support and maintenance of standard County software and hardware to operating departments.
- The *Enterprise Development Division* provides project coordinators, developers, database administrators and system engineers to assist departments with new computer applications or technology.
- The *Geographic Information System (GIS) Division* provides geographic information in digital and hardcopy format through the development of an enterprise spatial database and the support of the County’s property and permits systems.

### Programs and Fiscal Year 2006-2007 Budgeted Costs

IT Administration	\$ 486,703
Client Technologies	\$ 3,196,387
Enterprise Development	\$ 3,079,838
GIS Division	\$ 2,426,235
IT Infrastructure	\$ <u>2,406,000</u>
Department Total	\$ 11,595,163

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	3,810,636	3,733,780	4,431,971	4,408,767	4,798,052	366,081
Employee Benefits	1,195,029	1,187,523	1,313,588	1,281,448	1,423,550	109,962
Services and Supplies	3,049,005	3,169,886	4,505,685	5,645,312	5,184,311	678,626
Capital Outlay	267,087	103,507	393,500	412,491	189,250	-204,250
<b>Total</b>	<b>8,321,757</b>	<b>8,194,696</b>	<b>10,644,744</b>	<b>11,748,018</b>	<b>11,595,163</b>	<b>950,419</b>

### Long Term Goals

- Continuously enable constituents and governmental partners to have easy access to the information and business transactions they need.
- Ensure that the system continuously functions with high efficiency and effectiveness by making informed and cost-effective technology decisions on a timely basis.
- Continuously provide a technology infrastructure that is secure, reliable, responsive and well maintained.
- Maintain support mechanisms that ensure the pursuit and deployment of innovative technology solutions.
- Enter into new collaborations with other governmental agencies to offer services that are more cost-effective and accessible.
- Enhance the integration and ease of use of the County's technology tools so that systems continue to operate more efficiently and effectively.

### Goals for Fiscal Year 2006-2007

- Technology Strategic Plan – The Department will assist the Information Technology Advisory Committee (ITAC) in implementing various aspects of the newly adopted Technology Strategic Plan, such as:
  - Technology Architecture Plan – This plan will guide future infrastructure expansion, prepare the County for voice-over-internet-protocols and similar high-bandwidth/high-quality of service technology deployments, formalize security processes, and enable the County to make informed decisions surrounding enhancements and standardization of the network infrastructure
  - Consolidate Server Architecture – This project will reduce the number of servers and server sites by relocating and consolidating servers within secure, professionally managed data centers.
  - eGovernment Strategic Plan – This plan will identify current high-priority initiatives, high-volume business transactions and plans for future implementation, to ensure that eGovernment investments are aligned with County priorities.
- Treasurer's System – Assist the Treasurer's Office and the vendor with implementation of a 16-month project for real property and tax billing.
- SAN Integration – This project continues the construction of the County's first large storage area network (SAN). It contains a mirror site, which will, in effect, provide continuous backups and instantaneous access to the last two to three days worth of archives.
- 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 connectivity 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 will be immediately available to the Emergency Operations Center. This capability was tested during EOC's Noble Responder exercise and with Community Development.

### **Accomplishments for Fiscal Year 2005-2006**

- Technology Strategic Plan Completed – The Department assisted the Information Technology Advisory Committee (ITAC) and Pacific Technologies, Inc., in developing a countywide technology strategic plan that provides a blueprint for the County's technology efforts for the next 5 to 10 years. The Board of County Commissioners accepted the Pacific Technologies report in January 2006.
- CJIS Fire Wall Security Project – The Department completed installation and clean-up phases of this security project. An independent contractor conducted an internal audit to identify any further issues that need to be addressed prior to the security audits that will be conducted by the State and FBI. The independent audit also reviewed the County's security per ISO certification standards.
- Active Directory – Completed a three-year migration to Microsoft's active directory file systems moving users from older Windows networking environments. This system provides greater security and makes maintenance of user policies easier, while allowing the County to take advantage of the latest technology features.
- Core Router Upgrade Project – On January 21st, the network infrastructure team replaced an 8 year old core router. This box touches or routes everything transmitted over the network whether it is e-mail, internet, FTP or any other data communication and required extensive coordination with the Sheriff's Office, Sheriff's Incline CAD Substation, City of Reno, District Attorney, District Courts, City of Sparks, Juvenile Services, Marriage Bureau and the Law Library.
- Emergency Operations Center – The Department participated in the EOC Noble Responder exercise with mapping and technical assistance. The GIS Division responded during the New Year's Flood and by creating damage reports and damage maps.
- Registrar of Voters – Throughout the year the Department provided technical and mapping assistance including coordination with the state to deliver the new election software and mapping/conversion of precinct information.
- Ground to Grid Conversion – The Department completed the re-projection of all mapped data from a datum based on local relief to a national standard mean-sea-level datum. The adoption of the standard datum enables the computerized mapped information to be compatible at a regional level across county borders and also enables on-the-fly projection transformation using existing commercial software. All local governments using the GIS database have adopted this new mapping standard.
- Ortho-photography – Contracted for orthophoto flights to update maps covering 590 square miles in detail mapping and 1,169 square miles in general mapping at a regional scale. This also included 2-foot contour mapping of 176 square miles. The updates will support the upcoming annual real estate appraisal and other County needs. Other agencies participating in this project included the cities of Reno, Sparks and Carson City; Douglas County and Sierra Pacific Power Company.
- Treasurer's Office Tax System – Throughout the year the Department assisted WINnet and the Treasurer's Office in developing a business case analysis of a new tax management system. The Board executed a 16-month contract with the recommended vendor.
- Sheriff's Office Server Upgrade – Assisted the Sheriff's Office and the City of Reno in upgrading the Case Management System (CMS) server for the CompuDyne Public Safety & Justice Inc. system (formerly Tiburon) which included a new server, setup, administration, data migration and interfaced with the City of Reno's existing Records Management System (RMS).



<b>Department Objective</b>	<b>Measure</b>	<b>FY04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Estimate</b>	<b>FY 07 Projected</b>
Have all resources at a high availability.	% time systems available during working hours	N/A	99%	99%	99%
	Ratio of workstations to total jurisdictional FTEs	N/A	119%	111.2%	115.9%
Improve Customer Support.	% of help desk calls resolved on first call	N/A	65%	74%	75%
	% of customer satisfaction	N/A	98%	*86%	90%
Provide cost effective service.	Cost of program as a % of County Budget	N/A	2.10%	2.2%	2.0%
	Ratio of Department FTEs to total jurisdictional FTEs	N/A	2.6%	2.3%	2.2%
	Operating and maintenance expenditures per Department FTE	N/A	\$108,651	\$104,720	**\$69,452

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

\*\*Decrease reflects new SAP standard method for calculating this measure: ZC01, GO-SS, 108-0 divided by total FTE's.



**Goals for Fiscal Year 2006-2007**

- Improve automated citation program.

**Accomplishments for Fiscal Year 2005-2006**

- 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.
- Established Senior Judge Program.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Administer Justice according to law.	# of Traffic Citations	1,952	2,145	2,350	2,500
	% of Traffic Cases adjudicated within 90 Days of Citation Date	95%	95%	95%	95%
	# of Criminal Complaints	721	718	750	800
	# of Bail Bonds received and processed	86	59	90	100
	# of Criminal Case Reversals	0	1	0	0
	% of Misdemeanor Cases adjudicated within 12 months	96%	96%	96%	96%
	# of Civil cases	292	247	250	260
	% of Small Claims adjudicated within 12 months	100%	100%	100%	100%



### **Long Term Goals**

- Adjudicate cases before the Court in accordance with changing state statutes and County ordinances within the mandated time frames and in a manner that engenders faith and confidence in the judicial system.

### **Goals for Fiscal Year 2006-2007**

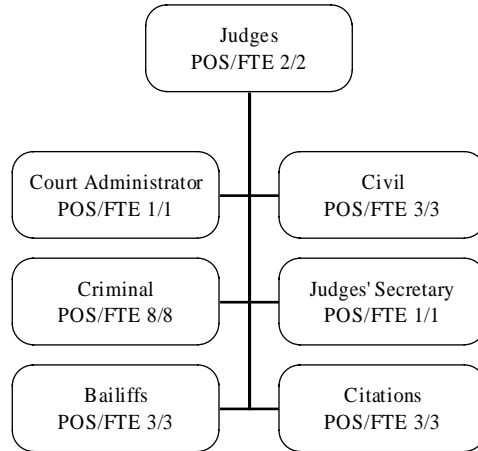
- Provide additional modifications to the new computer system to generate statistics that will conform with the uniform statistical requirements under development by the Administrative Office of the Court.
- Modify our current case management software to include a web-based application.
- Conduct a needs assessment of the Court's technology needs and develop a technology plan to transition the court to a paperless work environment with document imaging and electron filing.
- Continue participation in the study of courts consolidation.
- Review the pay and classification of positions to ensure Court's pay and classification schedule is competitive to attract and retain a highly qualified workforce.
- Conduct a complete security audit of Reno Justice Court to ensure the optimal security measures are in place.
- Obtain two additional Bailiff positions to improve courthouse security and inmate transportation handling.
- As a key stakeholder in the criminal justice system and jail population management, continue to participate in discussions and identify opportunities to improve Court interaction in the criminal justice system in way that aids in managing the jail population of the Washoe County Detention Facility.
- 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.
- Develop a Senior Judge Program.
- Perform a complete review of records retention and investigate the possibility of storing digital images of documents that could be printed upon demand.

### **Accomplishments for Fiscal Year 2005-2006**

- Successfully transitioned the closure of Verdi Justice Court and integrated caseload and staffing into Reno Justice Court.
- Received an unqualified audit opinion for compliance with the Supreme Courts Minimum Accounting Standards.
- 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 case processing procedures to handle the referral of cases to the Department of Alternative Sentencing.
- Improved public service levels for the Citation Division by assigning an additional clerk to the counter thereby decreasing wait times.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Adjudicate cases in accordance with State Statutes and County Ordinances.	Misdemeanor complaints	3,156	3,485	3,550	3,700
	% of Misdemeanors adjudicated within 1 year.	80%	80%	80%	80%
	% of Misdemeanor cases pending or bench warrant issued	20%	80%	80%	80%
	Felony/Gross Misdemeanor complaints	2,799	2,550	2,700	2,700
	Arraignments heard	12,107	12,003	12,200	12,300
	Fines/forfeitures collected (Non Citation)	\$912,901	\$833,096	\$850,000	\$900,000
	New citations processed	21,735	18,501	20,000	21,000
	% of Citations adjudicated within 90 days of citation date	90%	90%	90%	90%
	% of Citations concluded in 1 <sup>st</sup> year	95%	95%	95%	95%
	Citation fines collected	\$1,721,762	\$1,769,736	\$1,975,000	\$2,000,000
	Small Claims filed	3,251	2,622	2,400	2,500
	Justice Court cases filed	9,546	11,152	11,000	11,000
	% of Small Claims/Justice Court cases adjudicated within 90 days	95%	95%	95%	95%
	5 day eviction notices issued	8,020	5,668	3,100	3,200
	Court Orders issued	6,710	5,892	6,500	6,700
	Total Civil fees collected	\$1,121,844	\$1,156,289	\$1,150,000.	\$1,300,000
	Court Facility Assessments collected	\$225,510	\$222,020	\$220,000	\$225,000
	Neighborhood Justice Center fees collected	\$90,160	\$83,500	\$75,000	\$80,000

## JUSTICE COURT - SPARKS



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

**Mission** The mission of the Sparks Justice Court is to preserve public order by administering justice according to law, through a fair and accessible process that protects individuals' rights and retains the public trust.

**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 2006-2007 Budgeted Costs

Department Total \$ 2,205,745

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	993,893	1,084,785	1,229,460	1,213,836	1,292,732	63,272
Employee Benefits	338,566	383,795	404,072	422,557	456,593	52,521
Services and Supplies	119,950	127,263	189,273	192,476	456,420	267,147
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>1,452,409</b>	<b>1,595,843</b>	<b>1,822,805</b>	<b>1,828,869</b>	<b>2,205,745</b>	<b>382,940</b>

### **Long Term Goals**

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

### **Goals for Fiscal Year 2006-2007**

- Collaborate with the Second Judicial District Court, District Attorney and Public Defender's Office to revise the existing calendar tracking system.
- Implementation of Senior Judge Program in lieu of bringing on third Justice of the Peace until completion of the new Sparks Justice Court facility.
- Launch design phase for the new Sparks Justice Court Facility.
- Begin development of Court Performance Standards for Access and Fairness module, and Case File Reliability and Integrity module using the NCSC/AOC model.
- Launch electronic entry of bench warrants into the NCJIS system.
- Create employee handbook.
- Complete Pay and Classification Study.
- Complete needs assessment for new electronic case management system.
- The Court Administrator and Court Supervisors will complete Phase II of the NCSC Court Management Program making Sparks Justice Court the only Justice Court in Washoe County and possibly the entire State of Nevada to have all Court Supervisors certified as CMP graduates.
- Participate and provide representation on local and statewide committees whose goals are to improve the judicial system proactively through staff and judicial education, improved security, and legislation.

### **Accomplishments for Fiscal Year 2005-2006**

- Grant funds were awarded for the installation of JAVS system in Courtroom 2 and upgrades to the existing JAVS system in Courtroom 1. Installation of the JAVS system in Courtroom 1 reduced Court Reporter per diem costs by approx. \$6630. The Court will continue to realize a minimum savings \$8840/yr. for Courtroom 2 and \$17,680/yr in Courtroom 1.
- Whole staff participated in a minimum of two outside training courses designed specifically for court personnel with 84% of the classes attended provided at no charge to the Court.
- The Court Administrator and Court Supervisors completed Phase I of the National Center for State Courts Court Management Program.
- Uniforms issued to bailiffs to increase their visibility and increase sense of security in the courthouse.
- One Justice of the Peace and the Court Administrator were appointed by Nevada Supreme Court Chief Justice Nancy Becker to serve on the Statewide Court Security Task Force that will assess the security in courts of Nevada and recommend minimum court security standards.



<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Administer Justice according to law.	Criminal complaints filed	2,991	3,045	3,045	3,100
	Arraignments	6,401	6,229	6,200	6,300
	Bonds – received & processed	647	608	650	700
	Citations processed	5,139	4,565	4,860	5,100
	Small claims cases filed	1,517	1,222	1,200	1,300
	Justice Court civil complaints	985	1,756	2,000	2,165
	5-day eviction notices issued	2,356	2,042	2,000	2,050
	Executions issued	1,263	1,700	1,730	1,800
	# of Harassment/Stalking Petitions processed	158	169	180	195
	Bench trials	1,238	1,410	1,425	1,500
	% of traffic cases adjudicated within 90 days of citation .	95%	93%	93%	93%
	% of misdemeanor cases adjudicated within 12 months	96%	95%	95%	95%
	% of small claims cases adjudicated within 90 days.	70%	96%	92%	92%
	% of Justice Court civil complaints adjudicated within 90 days	60%	81%	80%	78%
	Caseload per Judge (non-traffic)	3,745	3,915	4,050	4,250
	Cost per FTE per hour of operations	38.22	39.91	42.78	52.34
Revenue collected as a % of total fines				Pending	

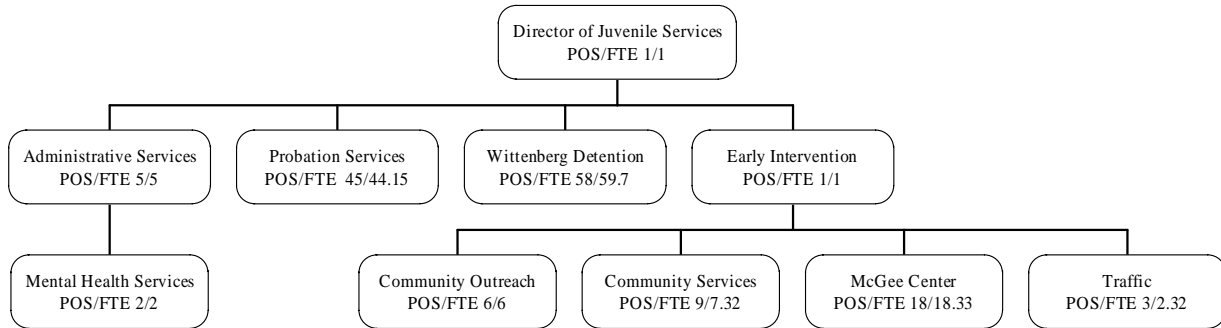


**Goals for Fiscal Year 2006-2007**

- Collaborate with the Second Judicial District Court, District Attorney and Public Defender’s Office to revise the existing calendar tracking system.
- Begin development of Court Performance Standards for Access and Fairness module, and Case File Reliability and Integrity module using the NCSC/AOC model.
- Launch electronic entry of bench warrants into the NCJIS system.
- Participate and provide representation on local and statewide committees whose goals are to improve the judicial system proactively through staff and judicial education, improved security, and legislation.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Administer Justice in the Gerlach-Wadsworth Townships according to law.	# of Criminal complaints filed	74	70	119	130
	# of Civil Filings	30	30	12	22
	# of Citations processed	3,187	3,200	3,475	4,465
	# of Small claims cases filed	N/A	N/A	5	10
	# of Justice Court civil complaints	N/A	30	23	25
	# of 5-day eviction notices issued	N/A	N/A	7	12
	# of Executions issued	N/A	N/A	21	4
	# of Caseload per Judge (non-traffic)	N/A	N/A	1,587	1,603

## JUVENILE SERVICES



### Total Positions/Full Time Equivalents 148/146.8

**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 youths under the care of the Department to become law-abiding, independent, and productive citizens.

### Programs and Fiscal Year 2006-2007 Budgeted Costs

Administration	
Administration	\$ 620,255
Mental Health	\$ 405,262
Early Intervention	
Community Outreach	\$ 507,151
Community Services	\$ 564,181
McGee Center	\$ 1,733,182
Traffic	\$ 228,240
Probation Services	\$ 4,599,845
Wittenberg Detention	\$ 4,996,303
Grants	\$ 537,206
Department Total	\$ 14,191,625

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	7,616,234	8,010,791	8,745,717	8,575,708	9,190,238	444,521
Employee Benefits	2,609,190	2,838,285	3,121,777	3,074,410	3,340,726	218,949
Services and Supplies	1,500,833	1,407,143	1,653,243	1,937,225	1,660,661	7,418
Capital Outlay	0	0	0	45,000	0	0
<b>Total</b>	<b>11,726,257</b>	<b>12,256,219</b>	<b>13,520,737</b>	<b>13,632,343</b>	<b>14,191,625</b>	<b>670,888</b>

**Juvenile Services – Administrative Services  
127-1**

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

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	2,940,064	2,911,929	3,250,735	3,126,514	561,406	-2,689,329
Employee Benefits	1,095,822	1,133,618	1,301,860	1,262,543	204,325	-1,097,535
Services and Supplies	505,152	601,070	754,255	739,280	259,786	-494,469
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>4,541,038</b>	<b>4,646,617</b>	<b>5,306,850</b>	<b>5,128,337</b>	<b>1,025,517</b>	<b>-4,281,333</b>

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

**Long Term Goals**

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

**Goals for Fiscal Year 2006-2007**

- Continued participation in Juvenile Detention Alternatives Initiative to conduct a system analysis of current alternatives to detention; court processes; handling of special populations; and minority representation.
- Collaborate with the State of Nevada Division of Child and Family Mental Health Services to access funding that could yield additional treatment funds, services, and placements for Juvenile Services youth.
- Increase electronic monitoring cases utilizing new technology.
- Develop formalized psychological case evaluation and processing procedure.
- Prepare Workforce Development Plan to recruit, train, and retain staff as necessary.

**Accomplishments for Fiscal Year 2005-2006**

- Received funding for a Program Assistant to provide numerous data reports, work on continued development of Juvenile Data Collection System (JCATS), and prepare data analysis reports for JDAI.
- Received funding for a psychologist to provide research and development of approaches for youth with mental health problems.

<b>Department Objective</b>	<b>Measure</b>	<b>CY 2004 Actual</b>	<b>CY 2005 Actual</b>	<b>CY 2006 Estimate</b>	<b>CY 2007 Projected</b>
Reduce repeat offenses by juvenile offenders.	Juvenile delinquency Cases Investigated/yr	6,348	6,574	6,673	6,773
Manage cases assigned or referred.	Total wards under supervision/yr	2,011	2,293	2,327	2,362
	# of cases under active supervision /month	900	905	919	933
	Caseload per Probation Officer	45	54	55	55
	% of cases inactive	12.8%	19.8%	20%	20%
	Avg annual cost per case	\$1,029	\$1,136	\$1,153	\$1,170
Secure more community involvement in Juvenile Services.	# of community presentations	82	64	65	66
	# of participants at presentations	1,440	1,497	1,468	1,490
Provide alternatives to detention to retain detention only for the most serious or chronic offenders or those that pose a danger to themselves.	#of juveniles on electronic monitoring (per month)	17	18	19	20
	# of juveniles on home monitoring program	N/A	N/A	12	15

## Juvenile Services – Early Intervention 127-4

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

**Description** The Early Intervention Division operates through four units:

- The *Community Outreach Unit* provides prevention and early intervention services to at-risk youth and families in Washoe County. These services include referrals, case management, Hispanic outreach, after school programming, gang intervention and youth development curriculum programming.
- The *Community Services Unit* provides alternative sentencing opportunities to assist juvenile accept responsibility for their actions and, through the experience, learn to shun repeat offenses.
- The *McGee Center* provides programming, residential services, and community connections when requested by pre-delinquent and at-risk youth and their families. These interventions and services are designed to assist youth eight (8) to seventeen (17) years of age resolve personal issues that might otherwise cause them deeper involvement in the Juvenile Justice System. The center operates on a 24/7 schedule.
- The *Traffic Court* conducts an effective Juvenile Traffic Court where each case is given individual attention, defendants' individual responsibility for theirs and the public's safety is emphasized, and accountability is required.

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	1,509,548	1,777,559	1,920,715	1,890,284	2,102,999	182,284
Employee Benefits	504,497	593,517	645,257	634,261	717,911	72,654
Services and Supplies	115,993	127,793	174,930	171,880	211,844	36,914
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>2,130,038</b>	<b>2,498,869</b>	<b>2,740,902</b>	<b>2,696,425</b>	<b>3,032,754</b>	<b>291,852</b>

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

### Long Term Goals

*Community Outreach:*

- Develop and implement a recording and tracking JCATS program for outreach referrals.
- Work in collaboration with McGee Center to develop a Counseling Clinic for at-risk youth and families.
- Place a full-time Outreach Specialist in Incline Village.

*McGee Center:*

- Develop alternatives to secure detention through participation in the JDAI.
- Collaboration and implementation of programming within the Kids Kampus, which includes the Children's Cabinet and Kids Kottage. Development of programming within the new Activity Center, which will begin construction within the upcoming year.
- Develop additional community interventions and prevention techniques through community awareness presentations and training.

### *Community Services*

- Increase use of evidence based programs and services that will more effectively provide the competencies young offenders may need to identify and select more positive alternatives to delinquent behavior.

### *Traffic Court:*

- Become a Model Juvenile Traffic Court.
- Join with local law enforcement agencies and other community partners to research, develop and implement community wide education and prevention strategies to reduce moving violations and vehicle accidents involving teenagers 14-17 years old.
- Enhance current JCATS Traffic Computer Program, to collect data that accurately reflects the Juvenile Traffic workload.

## **Goals for Fiscal Year 2006-2007**

- POWER, an early intervention/prevention curriculum will be taught to 700 Washoe County sixth graders.
- Collaborate with the new Gang Prevention “Targeted Outreach” program offered by the Truckee Meadows Boy’s and Girl’s Club by placing a staff person at Boy’s and Girl’s site eight hours per week.
- Increase Gang Awareness Programming for Washoe County. Re-institute monthly meeting with Regional Gang Task Force and provide collaboration on grants submitted by Reno Police Department (RPD).
- Collaborate with Project Walkabout to change boot camp program from nine-week residential program to five week residential and four-week summer school program.
- Retain grant funded Outreach Specialist position at the McGee Center.
- Provide Gender Specific Programming for YMCA Summer Youth Program, Boy’s and Girl’s Club and City of Reno Parks and Recreation Programs.
- Involve Outreach Staff in the Department’s JDAI efforts and participate in related programming.
- Return to previous level of 84 youths per workday on the Community Services Work Program.
- Collaborate with RPD in developing a youth graffiti removal program.

## **Accomplishments for Fiscal Year 2005-2006**

### *Community Outreach:*

- Developed and implemented first Spanish language Family Wellness Curriculum for Juvenile Services. Program will be offered on a quarterly basis.
- Staff person Rocio Lopez was awarded “Latina Professional Development Award”.
- Staff developed a “Bullying” curriculum and it was presented to Stead Elementary and Donner Springs Elementary Schools.
- Prepared and submitted a State Juvenile Justice Grant that placed an Outreach Specialist at the McGee Center.
- Assisted Washoe County School District in developing and implementing Truancy Program that included hiring a Coordinator. Department will participate in weekly Student Attendance Review Board (SARB) hearings, monthly Student Attendance Advisory Board (SAAB) meetings, and monthly truancy sweeps.
- Expanded early intervention services at Incline Village in cooperation with Children’s Cabinet, Incline Village.

### *Community Services:*

- 963 youth accounted for their offenses through the Work Program by performing 26,080 man-hours of community service (litter removal/landscaping) to other tax-supported agencies. The “County only” crew provided 3,864 hours of free service to various Washoe County departments.
- Provided social skill development to 373 participants through the Basic Skills Program.
- Provided employment skill development to 161 participants through the Job Assistance Program. Additionally, the program employed 14 youth in the private sector, 71 in the Job Training Program and provided 3,243 man-hours of community service to Washoe County departments (primarily the Senior Citizen Center).
- Provided parenting and cognitive skills to 41 families through the Family Wellness Program.
- Provided interpersonal skills development to 35 participants through the Changing Directions Program.
- Provided sensitivity skills to 179 participants through the Victim Awareness Program.
- Generated \$43,400 in reimbursements for cost of supervision of Work Program crews.



*McGee Center:*

- Implemented Project Safe Place, a nationally sponsored program that provided youth with respite and residential care during the early state of crisis. The program is in conjunction with McDonald's Restaurants and the Children's Cabinet.
- 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 a Sexual Harassment and Rape Prevention Self-defense class for at risk females and males who tend to place themselves in precarious situations.
- McGee Center staff intervened in 245 simple domestic battery cases in 2005.
- McGee Center Probation Case Managers handled 161 habitual truancy citations of which 50 were referred to the District Attorney's Office by SARB for prosecution in Juvenile Court. 35 of the juveniles appeared in Court with 33 of those being placed on probation.
- Assessed 54 girls for the McGee Center Girls Program, of which 37 were accepted. 18 girls graduated and 4 are currently in various stages of completing the program. The current graduation rate is slightly over 50%.

*Traffic Court:*

- Traffic Court received 2,637 citations or booking slips with a total of 4,043 traffic or misdemeanor violations. Of those received, 89 were initially scheduled for trials and 55 cases were transferred to Court Services and assigned a Probation Officer.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Provide assessment & intervention services to youth at-risk of entering the Justice System, and their families. <u>Community Outreach:</u>	# of cases referred for services	361	*319	370	376
	Avg caseload per Outreach Specialist	90	80	92	94
	# of participants in youth development, recreation, and education programs offered through Outreach	970	571	**1,071	1,087
	Sullivan Lane Satellite Program:	N/A	4,172	4,300	4,500
	# of youth visits	77	52	53	54
	# receiving case management in after school program	829	***1,505	1,527	1,550
Provide alternative sentencing opportunities to assure accountability and motivate positive behaviors. <u>Community Services.</u>	Alternative sentencing programs provided	8	8	7	7
	# of youths assigned to alternative programs	2,238	1,745	2,271	2,305
	% of youths completing programs to which assigned	81.5%	81%	81%	83%

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Provide programming, residential care, and community connections to assist youth resolve personal issues that put them at-risk. <i>McGee Center</i>	# of youths processed through center	1,907	1,874	1,894	1,922
	# accepted for residential care	1,047	929	859	872
	# accepted from Wittenberg	284	245	312	316
	# accepted from other agencies	30	33	10	12
	Avg daily population	12.24	11.37	11.93	12.11
	# of requests for non-residential services	860	945	1,035	1,050
	% of non-residential service requests answered	70%	70%	70%	70%
	# of programs available to McGee clients	14	24	24	27
Avg response time to calls for service in days	14	14	14	14	
Adjudicate traffic violations by juveniles. <i>Traffic Court</i>	# of traffic hearings conducted	3,194	2,637	2,677	2,717
	% of first time offenders sentenced to traffic school	N/A	95%	95%	95%
	% of serious/repeat violators whose license is revoked	N/A	80%	80%	80%
	Fines levied in dollars	N/A	\$145,337	\$159,500	\$161,893
	Fine dollars collected	N/A	\$141,246	\$154,316	\$156,631

\*One Staff (Outreach Specialist) had a four-month leave.

\*\* Increase based on new programs, Spanish Family Wellness and "POWER".

\*\*\*Change of reporting from #families to #of individuals served.

**Juvenile Services – Probation Services  
127-2**

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

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

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages				0	2,836,903	2,836,903
Employee Benefits				0	1,196,255	1,196,255
Services and Supplies				0	566,688	566,688
Capital Outlay				45,000	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>4,599,846</b>	<b>4,599,846</b>

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

**Long Term Goals**

- Collaborate with detention division in finding additional successful alternatives to incarceration.
- Conduct study to determine if a second Juvenile Services satellite office will be needed within five years.
- Collaborate with State of Nevada to develop a regional long-term commitment facility.

**Goals for Fiscal Year 2006-2007**

- Open satellite Juvenile Services office in downtown Reno.
- Revise and provide in-house professional training that will count toward the mandatory 24 hours of annual in-service training necessary for Probation Officers to retain POST certification.
- Rollout and maintain at least one research-based mental health intervention designed to improve problem solving skills for at-risk juveniles.

**Accomplishments for Fiscal Year 2005-2006**

- Probation Services Assessment Unit (PAU) dealt with 1,081 referrals. 901 formal risk and needs assessments were completed. They also handled 216 Intake Assessment kickups that required further assessment and court action.
- Diversion Unit handled 339 new diversion cases, 168 out of county/out of state (OOC/OOS) cases, and 206 Intake Assessment Unit misdemeanor cases that required further intervention. This is a total of 713 cases. In addition, 32 risk and needs assessments were completed.
- Juvenile Drug Court Probation Officers managed 38 drug court cases with an average length of 169 days for out patient treatment, and 109 days for cases requiring residential treatment.
- Three Probation Officers managed 123 juvenile sex offender cases.
- The Multi Disciplinary Team (MDT) (Medicaid, Juvenile Services and Northern Nevada Child and Adolescent Services) managed 75 cases involving youth with mental health issues.

- Collaborative Team Meetings (CTM), (between Washoe County Social Services and WCJS), managed 12 cases in 2005.
- Conducted 2,050 presumptive drug tests and 1,084 oral swab drug tests with an additional 55 samples tested by the WCSO lab.
- The Juvenile Services Support Specialists served 493 summonses and made 18 transports to Caliente, 5 to Summit View in Las Vegas, 15 to Elko and 28 to China Springs.
- Instituted Placement Review Meetings to staff Probation Officer recommendations for out of home placements. This process improves consistency, speeds release from detention, and explores alternatives.

<b>Department Objective</b>	<b>Measure</b>	<b>CY 2004 Actual</b>	<b>CY 2005 Actual</b>	<b>CY 2006 Estimate</b>	<b>CY 2007 Projected</b>
Assess all youth referred and expedite delivery of sanctions and services based on the youths' risk to the community and his/her needs.	# of probation cases investigated	4,301	4,670	4,740	4,811
	Referrals received per P.O.	176	187	190	192
	# of petitions (charges):				
	Requested by Probation	2,158	2,325	2,360	2,395
	Filed by DA	1,724	1,979	2,009	2,039
	# of wards committed	93	92	91	90
% of successful terminations from probation	87%	85%	86%	87%	
# of juveniles at camp programs:					
Males	47	41	42	44	
Females	23	17	18	19	
Provide regionalized services to youth and their families.	% of court cases diverted	49%	49%	49%	49%
	# of Juvenile Court hearings	N/A	6,511	6,609	6,709
	Detention hearings per month	N/A	400	406	413
	# of mental health case evaluations:				
	Psychological	405	420	426	432
	Psychiatric	47	54	55	56
# of cases provided substance abuse assessments	567	695	705	716	
Avg # of days youths are on probation	507	629	638	638	
Cause ward restoration of victims.	# of victims contacted	658	641	651	660
	# of victims requesting reimbursement for financial losses	211	181	184	187
	Restitution collected	\$46,282	\$42,060	\$42,691	\$43,332

**Juvenile Services – Wittenberg Detention  
127-5**

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

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

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	2,968,551	3,105,609	3,335,656	3,325,784	3,451,678	116,022
Employee Benefits	927,163	1,027,062	1,075,593	1,068,474	1,131,520	55,927
Services and Supplies	290,434	308,499	450,887	425,668	413,104	-37,783
Capital Outlay					0	0
<b>Total</b>	<b>4,186,148</b>	<b>4,441,170</b>	<b>4,862,136</b>	<b>4,819,926</b>	<b>4,996,302</b>	<b>134,166</b>

**Long Term Goals**

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

**Goals for Fiscal Year 2006-2007**

- Validate and improve the new Risk Assessment Instrument implemented in 2005 in conjunction with the JDAI.
- Implement a Psychiatric fellowship rotation site position at Wittenberg Center in conjunction with the University of Nevada School of Medicine and work with the Department Psychologist to improve diagnostic mental health services for detained juveniles and facilitate direct access to care for those requiring treatment.
- Complete the JDAI Self-Inspection process to be conducted by an evaluation committee comprised of community and department representatives.
- Participate in a study of detention policies and practices by the Nevada Institute for Children’s Research and Policy as directed by Assembly Bill 580.
- Train and certify all detention staff in Non-Violent Crisis Intervention to provide them with improved skills to deal with detained juveniles.
- Train detention staff as instructors in the Thinking for a Change cognitive based programming to improve the skill-base of detained juveniles.
- Reduce detention rate for booked juveniles by 2% per year.

**Accomplishments for Fiscal Year 2005-2006**

- Released 104 juveniles from secure detention on electronic monitoring. This represents an average of 18 juveniles per month and 3,444 days of supervised placement in the community.
- Processed 1,904 referrals through the Intake Assessment Unit by three Intake Assessment Counselors (1:635). 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.

<b>Department Objective</b>	<b>Measure</b>	<b>CY 2004 Actual</b>	<b>CY 2005 Actual</b>	<b>CY 2006 Estimate</b>	<b>CY 2007 Projected</b>
Provide safe and secure detention for all juveniles determined to be a threat to themselves or to the community.	Total booked at Wittenberg Hall.	3,548	3,414	*3,363	*3,313
	Total detained at Wittenberg	1,981	1,939	1,849	1,756
	Detention rate	55.83%	56.80%	54.98%	53%
	Avg Daily Population	75.5	74.9	73.4	72
	Avg Stay in Days	14.27	13.8	13.5	13.2
	Juvenile on Juvenile Battery		28	27	27
	Juvenile on Staff Battery		8	7	7
	Youth Care Days per year	29,536	27,728	27,173	26,630
	Avg Cost per day per youth detained	N/A	N/A	\$160.17	\$165.00

**Juvenile Services – Grants  
127-3**

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Base Budget</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	198,071	215,694	238,611	233,126	233,143	237,252	-1,359
Employee Benefits	81,708	84,088	99,067	109,132	105,577	90,715	-8,352
Services and Supplies	589,254	369,781	273,171	600,397	199,021	209,239	-63,932
Capital Outlay						0	0
<b>Total</b>	<b>869,033</b>	<b>669,563</b>	<b>610,849</b>	<b>942,655</b>	<b>537,741</b>	<b>537,206</b>	<b>-73,643</b>

**Long Term Goals**

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

**Goals for Fiscal Year 2006-2007**

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

**Accomplishments for Fiscal Year 2005-2006**

Federal OJJDP Formula Grants through: The Nevada State Juvenile Justice Commission

- \$40,000 grant, July 1 – December 31, 2005 McGee Early Intervention Outreach Program. 114 youth participated in the program.
- \$8,000 grant for Children’s Cabinet, Truancy Intervention and Prevention Program. Department is Fiscal Agent.
- \$7,200.00 grant for Children’s Cabinet, Incline Village Mental Health Program. Department is Fiscal Agent.

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

- \$35,025 grant for McGee Center Life Enhancement Program for Girls. Learning activities are designed to improve participants’ sense of self worth and self esteem which can help them avoid deeper involvement with the juvenile justice system. Also included are individual and family counseling components provided in collaboration with the Children’s Cabinet. 37 females participated in the program.

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

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

Intensive Supervision Program: Community Corrections Block Grant Funding

- \$142,634 to fund two (2) Probation Officer positions. The goal of the Intensive Supervision Program is to reduce the number of high risk/high needs juveniles being committed to the state correctional institutions by providing highly structured, community based programming. A maximum combined caseload of 45 allows for increased supervision and coordination of services.

Nevada Arts Council

- \$3,290 for Artists in Residence Grant. High Risk/High Needs juveniles assigned to the Intensive Supervision Program will be taught art skills (music, writing, theatre, visual) as well as social and team work skills. Through the use of resident professional artists these skills will be taught and modeled to write, produce and present an original film.

# LAW LIBRARY

Administration  
POS/FTE 10/7.6

## Total Positions/Full Time Equivalent 10/7.6

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

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

## Programs and Fiscal Year 2006-2007 Budgeted Costs

Department Total                                  \$ 1,010,686

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	376,450	395,278	451,451	405,539	421,588	-29,863
Employee Benefits	112,235	118,200	129,708	118,835	130,017	309
Services and Supplies	312,837	403,028	433,841	425,812	459,081	25,240
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>801,522</b>	<b>916,506</b>	<b>1,015,000</b>	<b>950,186</b>	<b>1,010,686</b>	<b>-4,314</b>



**Long Term Goals**

- Translate LEAN (Legal Assistance for Nevadans) website into Spanish.
- Update Nevada Indian Tribal Codes and add to LEAN website.
- Implement Dynix acquisitions module. Requires setting up periodicals (standing order) and serials (continuous order) records for all subscriptions and preparation to convert to a system that can integrate with SAP.
- Serials – Complete copy records for all reviews, journals and other subscriptions. Review claims procedures for lapsed subscriptions.
- Cataloging – Retire shelf list and kardex. Discontinue typing of cards and tracking of subscriptions on the shelf list.
- Circulation – Automate patron renewals and overdue notices. Manage interlibrary loan of materials.

**Goals for Fiscal Year 2006-2007**

- Provide Internet training and legal research training to more groups.
- Tape 11 “Lawyer in the Library” sessions for viewing by a larger audience on SNCAT.
- Catalog clean up of the holdings records to show latest supplements received (in past not all supplements were entered in Dynix).
- Weed of collection of subscriptions cancelled during latest budget cutback.
- Write grant application for funds to translate LEAN into Spanish.

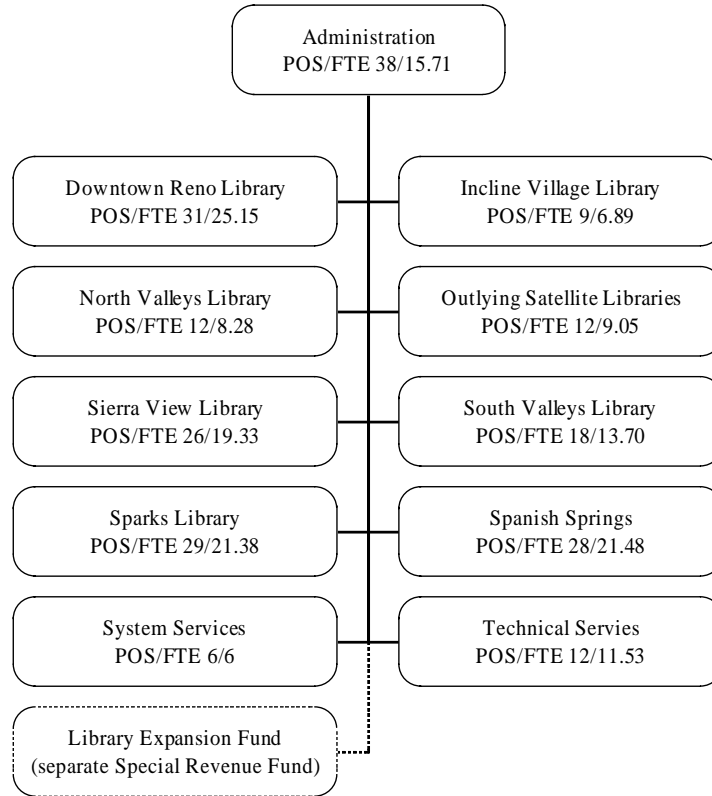
**Accomplishments for Fiscal Year 2005-2006**

- Made 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.
- Completed Library Services & Technology Act (LSTA) grant to purchase plain-English legal books especially written for the general public.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Serve library patrons.	# of library users	14,163	14,500	15,000	15,500
	General Public as % of users	63%	64%	65%	65%
	E-mail reference queries		100	200	200
	Hits on LEAN website			88,000	100,000
	# of agencies listed on LEAN				66
Provide research instruction.	# of patrons assisted with computerized databases	1,599	1,700	1,750	1,500
	# of Lawyer in the Library Seminars	11	11	11	11
	# of patrons served in seminars			492	508

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Provide legal resources.	Subscriptions to Internet legal sources	4	4	4	4
	# of publications on hand	52,659	53,783	54,144	55,000

# LIBRARY



**Total Positions/Full Time Equivalents 221/158.5**

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

**Description** The Washoe County Library System serves all of Northern Nevada through its 13 locations—including Partnership Libraries at four Washoe County schools, the Senior Center Library, and Mobile Library I. Library staff provides: programming for children, youth and adults; library materials that range from books to videos; free Public Internet computers; 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 Internet; periodicals; and special collections.

**Programs and Fiscal Year 2006-2007 Budgeted Costs**

Administration	\$ 3,083,343
Downtown Reno Library	\$ 1,599,936
Grants	\$ 46,295
Incline Village Library	\$ 439,782
North Valleys Library	\$ 630,895
Outlying Satellite Libraries	\$ 600,984
Sierra View Library	\$ 1,489,056
South Valleys Library	\$ 828,210
Spanish Springs Library *	\$ 1,323,492
Sparks Library	\$ 1,299,719
System Services	\$ 509,200
Technical Services	\$ <u>782,899</u>
Department Total	\$ 12,633,811

\*Includes Book Mobile

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	5,214,449	5,762,559	7,367,951	7,228,435	7,766,117	398,166
Employee Benefits	1,837,639	1,881,123	2,441,106	2,280,866	2,529,401	88,295
Services and Supplies	1,386,938	1,735,870	1,950,424	2,115,699	2,304,293	353,869
Capital Outlay	21,720	38,692	30,000	74,150	34,000	4,000
<b>Total</b>	<b>8,460,746</b>	<b>9,418,244</b>	<b>11,789,481</b>	<b>11,699,150</b>	<b>12,633,811</b>	<b>844,330</b>

**Long Term Goals**

- Provide relevant materials and resources to meet the demand for information at the varying literacy levels of the population served.
- Provide learning materials and opportunities that address patron desire for self-directed personal growth and development.
- Provide relevant materials and resources to satisfy patron interest in popular, cultural, and social trends and recreational experiences.
- Address the need of people to meet and interact with others in public discourse.

**Goals for Fiscal Year 2006-2007**

- Increase usage of libraries and meeting rooms by 5%.
- Increase attendance at library-sponsored programs by 5%.
- Increase checkouts of new, popular, cultural and current-interest materials by 5%.
- Increase usage of online services--including the Library website, virtual reference, and subscription databases by 5%.
- Assess meeting-space demand at the Downtown Reno, Sierra View, Sparks and North Valleys Libraries and develop a long-range plan to address that demand.
- Complete the next phase of the Downtown Reno Library remodel, including remediation of the pebble-rock floor and design work for consolidating Information Services functions and relocating the Children's collection to the main level.

- Replace text-based Dynix automated system with a graphical-interface system built around an industry-standard, relational-database architecture.
- Expand availability of self-service checkout by installing additional and/or replacement automated check-out units at Incline Village, Northwest Reno and Downtown Reno Library.
- Expand staff training opportunities, especially in the areas of reference services, customer service, leadership and professional growth.
- Complete a full year's trial of centralized selection and ordering of adult fiction and one other to-be-determined category of library materials for all branches.

### **Accomplishments for Fiscal Year 2005-2006**

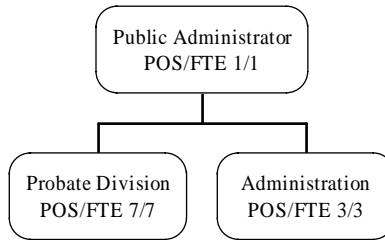
- Begin offering 7-day a week service at five branch libraries. No 7 day service at any library had been available for the previous two years.
- Received a Silver Star award from Truckee Meadows Tomorrow, along with the Registrar of Voters, in recognition of the Washoe County Voter Compact by which five libraries and the Nevada Museum of Art served as early-voting locations. More than 10,600 citizens took advantage of early voting at those locations.
- Eliminated fines on overdue children's materials, with the goal of encouraging greater use of library services by young people.
- Implemented a new policy on public use of meeting rooms, addressing issues of equity, accountability and consistency.
- Instituted a policy on wireless Internet access, for those patrons who bring laptop computers into library facilities, which describes the type of access that is available, along with the rules of use.
- South Valleys Library was named "Best New Building" by *Reno Magazine*. A photo of Spanish Springs Library appeared in the architectural issue of *Library Journal*, and a photo of South Valleys Library is included in the 2006 Sirsi/Dynix (library automation vendor) calendar.
- The WCLS 2004-2005 annual report was named one of the top 10 annual reports by *Marketing Treasures* newsletter.
- Served as host library for the Nevada Library Association's 2005 Conference held in Reno and attended by over 500 library employees from around the state, including more than 90% of WCLS staff.
- Developed a "Balanced Scorecard" management tool, to be used in the implementation of strategic plans.
- The Friends of Washoe County Library increased their donations to the Library System to \$212,383, a 31% increase over the previous year.
- In collaboration with several local organizations, hosted the multi-media exhibit, "Anne Frank: A History for Today," at the Downtown Reno Library. A large number of visitors--including 200 school children per day--attended the exhibit, which ran from February 1<sup>st</sup> through March 11<sup>th</sup>.
- Obtained enhanced cellular service on Mobile Library I, which will improve computer connectivity for Internet access and library operations.
- With assistance from IT Department, converted public Internet access from the County's network to separate DSL lines, thereby improving connectivity and throughput for both patrons and County staff.
- Obtained funding from the Friends of the Library and acquired 10 laptop computers and related equipment, to be used as a mobile training lab for both public and staff.
- Launched a new web site devoted to children and teenagers.
- Revamped the Literacy Center into a Community Resource Center, shifting focus from supporting a reading-tutor program to providing information and referrals on a broad range of community services.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Provide opportunities for enrichment and discovery.	# of library borrowers % increase in # of borrowers	144,561	148,455 2.7%	154,393 4.0%	159,797 3.5%
	Estimated County population	373,233	385,887	390,877	396,844
	Registered borrowers as a % of population.	38.7	38.5	39.5	40.3
	# of visitors to the library	1,271,168	1,259,492 * (-0.9%)	1,322,467 (+5%)	1,388,770 (+5%)
	Library visits per capita/yr	3.4	3.3	3.4	3.5
	Avg cost per visitor	\$8.86	\$9.94	\$10.81	\$10.83
Provide broad library resources.	# of items in the collection (at FY mid-point)	875,847	907,252	929,848	952,000
	# of items per capita National Standard	2.3 N/A	2.3 N/A	2.4 N/A	2.4 2.7
	# of check-outs	1,886,106	1,982,306	2,081,421	2,185,492
	# of check-outs per reg. borrower	13.0	13.4	13.5	13.7
	# of check-outs per capita	5.1	5.1	5.3	5.5
	Turnover rate (check-outs div. by collection size)	2.15	2.14	2.24	2.3
	Volunteer Service hours	8,512	7,253	7,000	7,350
Provide programming for different interest and literacy levels.	Youth programs				
	# of youth programs	1,882	2,175	2,219	2,263
	# of youth attending	50,687	65,221	68,482	71,906
	# of children attending Summer Reading Program	N/A	N/A	N/A	6,107
	Adult programs				
	# of adult/family programs	263	357	375	394
# of attendees	5,618	4,990	5,240	5,502	
Provide opportunities for interaction and public discourse.	# of people using meeting rooms and spaces	N/A	31,632 (mtg rms only)	39,857	41,850
Provide information services through knowledgeable staff.	# of reference questions answered	500,006	579,982	610,428	642,922
	# answered per capita	1.3	1.5	1.6	1.6

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Provide electronic access to library resources.	# of hits on Library web site	293,761	403,479	471,552	495,130 (+5%)
	# of public-computer uses	166,613	194,300	272,032	326,428 (+20%)
	# of remote uses of Library web catalog	142,313	186,480	253,892	279,281 (+10%)
	# of searches in online databases (includes only those databases that provide usage statistics)	N/A	38,000	39,900	41,895
Enhance the skills and capabilities of library employees	Hrs of staff training	2,196	2,303	3,000	3,000
	# of employees completing annual Library Leadership Course	N/A	14	13	15
Provide electronic access to library resources.	# of hits on Library web site	293,761	403,479	471,552	495,130 (+5%)
	# of public-computer uses	166,613	194,300	272,032	326,428 (+20%)
	# of remote uses of Library web catalog	142,313	186,480	253,892	279,281 (+10%)
	# of searches in online databases (includes only those databases that provide usage statistics)	N/A	38,000	39,900	41,895
Enhance the skills and capabilities of library employees	Hrs of staff training	2,196	2,303	3,000	3,000
	# of employees completing annual Library Leadership Course	N/A	14	13	15

\*Library System reduced public hours during FY2004 which may have contributed to the decrease in visits in FY2005.

## PUBLIC ADMINISTRATOR



### Total Positions/Full Time Equivalents 11/11

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

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

### Programs and Fiscal Year 2006-2007 Budgeted Costs

Department Total                      \$ 1,045,831

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	582,813	606,600	655,094	609,304	659,159	4,065
Employee Benefits	195,143	208,105	213,152	205,804	219,257	6,105
Services and Supplies	47,907	31,089	63,615	62,870	167,415	103,800
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>825,863</b>	<b>845,794</b>	<b>931,861</b>	<b>877,978</b>	<b>1,045,831</b>	<b>113,970</b>

Note: Services & Supplies budget for FY2006 includes \$25,000 donation received for purchase of case management software.



**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.
- 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 levels of efficiency and effectiveness.
- Propose legislation to amend the current statute to standardize the fee structure of Set-Aside Administrations.

**Goals for Fiscal Year 2006-2007**

- Utilize new sources of advertising in order to increase interest in the sale of real and personal property.
- Improve the ability to assist other departments and agencies by expanding our use of technology, especially as it relates to use of the internet and genealogy research capabilities.
- Participate in training opportunities provided by Washoe County Learning Center, in order to maintain an educated and relevant task force.

**Accomplishments for Fiscal Year 2005-2006**

- Secured legislation to increase the value of estates the Public Administrator can administer without a court order from \$5,000 to \$20,000 which coincides with the amount a family is allowed to administer by NRS §146.080.
- Secured legislation to correct the amount of commission permissible for the sale of personal property by auctioneers.
- Completed the initial training for Computrust Software.
- Initiated regular Computrust staff meetings for problem solving and to ensure standardized data input.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Safeguard assets of estates referred.	# of Real Properties managed	20	12	12	10
	Value of Real Property managed	\$628,558	\$1,175,955	\$3,620,000	\$1,000,000
	Value of Personal Property managed	\$273,756	\$59,361	\$50,000	\$50,000
	Value of other assets managed	\$2,726,812	\$2,639,980	\$1,400,000	\$1,200,000
	Avg value of assets under Public Administrator Management per month	\$302,427	\$322,941	\$422,500	\$187,500

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Administer estates of qualified decedents.	# of referrals received	234	246	250	250
	Avg # of days to close a case	142	145	140	140
	Proceeds from Real Property sold	\$628,558	\$1,175,955	\$3,620,000	\$1,000,000
	Funds distributed to heirs	\$1,752,836	\$2,251,712	\$2,050,000	\$1,750,000
	Funds escheated to State	\$20,848	\$4,812	\$9,500	\$5,000
	Funds transferred to Washoe County as unclaimed	\$23,239	\$8,488	\$6,000	\$5,000
	Value of creditors debts paid (includes claims & Medicaid recovery)	\$150,769	\$165,208	\$175,000	\$175,000
	Taxes, IRS paid	\$33,728	\$113,469	\$300,000	\$100,000

# PUBLIC DEFENDER'S OFFICE

Public Defender's Office  
POS/FTE 59/59

## Total Positions/Full Time Equivalents 59/59

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

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

## Programs and Fiscal Year 2006-2007 Budgeted Costs

Office of the Public Defender	\$ 6,856,217
Court Appointed Attorneys	\$ <u>916,000</u>
Department Total	\$ 7,772,217

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	3,607,759	3,714,738	4,259,476	4,262,397	4,656,400	396,924
Employee Benefits	1,100,388	1,158,034	1,307,472	1,288,105	1,445,152	137,680
Services and Supplies	1,086,868	1,222,187	1,307,994	1,295,287	1,670,665	362,671
Capital Outlay	0	0	15,000	15,000	0	-15,000
<b>Total</b>	<b>5,795,015</b>	<b>6,094,959</b>	<b>6,889,942</b>	<b>6,860,789</b>	<b>7,772,217</b>	<b>882,275</b>

Note: An additional \$712,604 was budgeted in FY2006/2007 to establish an Alternate Public Defender's Office to replace the Court Appointed Attorneys contract beginning March 1, 2007. The Alternative Public Defender's Office will be staffed with fifteen new positions.

## 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 Adoption and 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 in conflict of interest cases.
- Increase FTE attorney representation to reflect national recommended caseload standards.

**Goals for Fiscal Year 2006-2007**

- Relocate office to larger facility to accommodate employee and caseload increases.
- Institute effective legislative advocacy program for Public Defender’s Office.
- Secure two additional Deputy Public Defenders and two additional support staff positions.
- Establish 1-800 phone access for out-of-state clients.
- Create web page to explain office mission and services.

**Accomplishments for Fiscal Year 2005-2006**

- Extended drug/alcohol evaluation contract to maintain uniformity and cost savings.
- Installed Language Line in Office to provide telephonic access to 150 different language interpreters
- Obtained additional vehicle for investigative staff.
- Provided specialized training to Reno Police Department CIT program in identifying mental health issues and accessing mental health services.
- Hired Spanish-speaking Investigative Specialist.
- Created Chief Investigator classification to enable more efficient supervision of investigative staff.
- Provided quality in-house Continuing Legal Education for 72 total hours of credit, at no cost to the County.
- Established County Services/Information Kiosk in lobby with public transportation access information.
- Hosted visiting comparative legal scholar, Dr. Feng Wang, through State Department’s International Visitor Leadership Program.
- Accepted appointment to Nevada Supreme Court Bench/Bar Committee to evaluate Supreme Court processes and internal operating procedures.

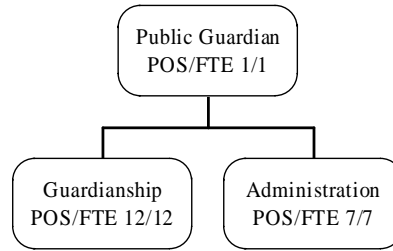
<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Provide professional legal representation to indigent clients.  Note: Recommended caseloads have been adopted by the American Bar Association (ABA) and the National Association of Criminal Defense Lawyers (NACDL) on the recommendation of the National Advisory Commission (NAC). The commission is made up of elected officials, law enforcement officers, corrections officials, community leaders, prosecutors, judges, and defense attorneys.	# of cases received	12,070	12,500	14,020	14,900
	<b>Felony Cases:</b>				
	# of felony cases	3,470	3,600	4,100	4,300
	# of cases per Attorney	389	400	300	300
	Recommended caseload per attorney	150	150	150	150
	<b>Gross Misdemeanor cases:</b>				
	# of gross misdemeanor cases	417	450	525	550
	<b>Misdemeanor cases:</b>				
	# of misdemeanor cases	1,613	1,700	1,800	1,900
	# of cases per Attorney	460	485	500	510
	Recommended caseload per Attorney	400	400	400	400
	<b>ECR/Direct File cases:</b>				
# of homicide cases	2482	3309	4500	5,500	
Jury trial success rate	12	15	10	12	
	47%	30%	26%	28%	

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Provide professional legal representation to indigent clients.  Note: Recommended caseloads have been adopted by the American Bar Association (ABA) and the National Association of Criminal Defense Lawyers (NACDL) on the recommendation of the National Advisory Commission (NAC). The commission is made up of elected officials, law enforcement officers, corrections officials, community leaders, prosecutors, judges, and defense attorneys.	<b>Juvenile Court cases:</b> # of Juvenile Court Cases # of cases per Attorney Recommended caseload per Attorney	1507 503 200	1700 570 200	1800 600 200	1900 633 200
	<b>Family Court cases:</b> # of Family Court cases # of cases per attorney Recommended caseload	491 81 80	484 81 80	480 80 80	480 80 80
	<b>Appeals:</b> # of Appeals # of cases per Attorney Recommended caseload per Attorney	66 33 25	75 38 25	80 40 25	85 42 25

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

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Provide professional legal representation to indigent clients.	Contract amount	866,865	916,000	916,000	916,000
	# of conflict cases	1697	1720	1740	1800
	Cost per case	\$511	\$533	\$527	\$508

## PUBLIC GUARDIAN



### Total Positions/Full Time Equivalents 20/20

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

**Description** The Public Guardian serves as a guardian for persons determined by the court to be incapable of managing their own affairs. Incapacitation can be established on the basis of dementia, mental illness, developmental disability or another illness or disability. Such persons are generally isolated and cannot function without assistance. The Public Guardian is appointed to look after them when there are no relatives or friends willing or able to serve in this capacity. The Public Guardian’s staff manages critical legal, financial, and social service care decisions for wards. This work is carried out pursuant to NRS 159.079, which mandates that the Public Guardian will monitor the care, custody and control of the person of the ward and will perform the duties necessary for the proper care, maintenance, education, and support of the ward to the extent the ward’s estate is able to provide. The Public Guardian is also mandated by NRS 159.083 to protect, preserve, manage, and dispose of the estate of the ward according to law and for the best interest of the ward. The Public Guardian subscribes to the Code of Ethics and Standards of Practice of the National Guardianship Association in carrying out her duties.

### Programs and Fiscal Year 2006-2007 Budgeted Costs

Department Total \$ \$1,879,148

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	846,738	929,705	1,068,358	1,047,225	1,143,933	75,575
Employee Benefits	270,342	298,463	335,631	326,431	378,887	43,256
Services and Supplies	54,056	102,038	201,202	209,736	302,328	101,126
Capital Outlay	0	0	12,000	0	54,000	42,000
<b>Total</b>	<b>1,171,136</b>	<b>1,330,206</b>	<b>1,617,191</b>	<b>1,583,392</b>	<b>1,879,148</b>	<b>261,957</b>

**Long Term Goals**

- Establish a long term education and in-service training program to maintain staff proficiency with guardianship management for person and estates.
- Define an optimum caseload per case manager ratio using a case weighting tool that considers case acuity, placements, and case diagnosis.
- Prepare the department and County management for the anticipated surge in caseload due to the aging population and demographics within Washoe County.
- Add technological capacity and capability to increase service efficiency.

**Goals for Fiscal Year 2006-2007**

- Undertake team-building process to institute a respectful, trusting and professional environment aligned toward achievement of the Department’s mission and mandates through means developed by or with staff.

**Accomplishments for Fiscal Year 2005-2006**

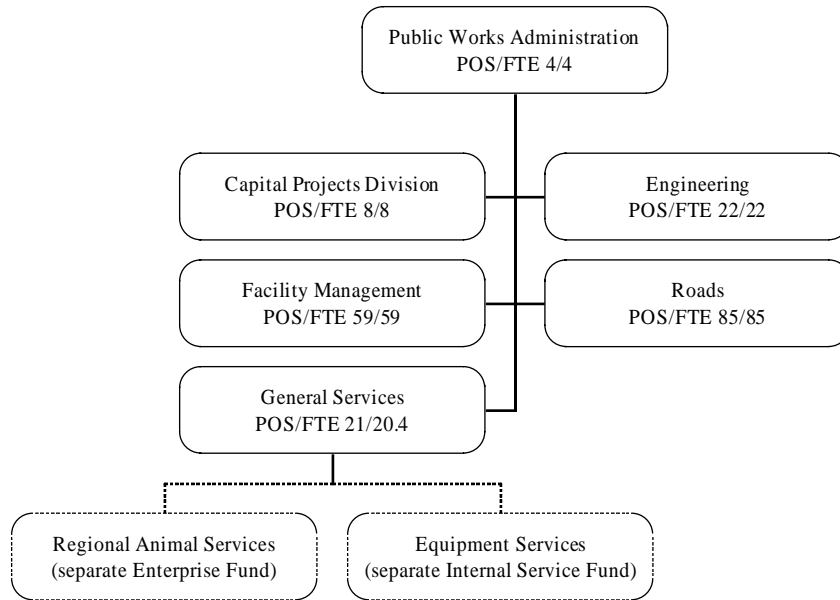
- Pursuant to terms of settlement agreement regarding case management:  
Made improvements to operating procedures  
Offered continuing professional education units to staff of the Public Guardian.
- Made procedural changes in relation to the current information/file management system to improve access to data and reduce duplication.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Investigate referrals to determine need for guardianship.	# of referrals investigated per year	130	102	116	116
	% of referrals appointed as wards	N/A	35%	35%	35%
Orchestrate delivery of services to clients.	Avg # of open cases/month	256	260	260	260
	% of cases with completed guardianship plan/year	N/A	N/A	N/A	100%
	% of least restrictive placements secured/year	N/A	N/A	N/A	100%
	% of clients visited monthly	97%	98%	98%	98%
	% of quarterly needs assessments prepared on time/year	N/A	N/A	N/A	100%
	% of Annual Court Reports completed by deadline	93%	90%	92%	92%
Provide informed consents on behalf of clients.	# of wards that require health care consents /year	N/A	N/A	N/A	180
	# of placements for care approved on behalf of wards/yr	N/A	N/A	N/A	150
	# of court appearances on behalf of wards/yr	N/A	206	206	206



<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Preserve, protect and manage assets of clients.	% of Inventory and Record of Value Reports to court completed on time.	96%	98%	97%	97%
	# of estate sales conducted per year	N/A	N/A	25	25
	Dollar amount of estate sales conducted per year	N/A	\$178,837	\$190,000	\$ 200,000
	Average trust fund cash flow managed per month	N/A	\$438,532.99	\$438,533	\$438,533
	# of estates managed in calendar year	N/A	N/A	120	120
	# of discharged/closed cases/yr	N/A	42	42	42

## PUBLIC WORKS



**Total Positions/Full Time Equivalents 199/198.4**

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

**Mission** The mission of the Washoe County Public Works Department is to provide internal support to all departments; maintenance of infrastructure, including streets, roads, and facilities; external support to developers, contractors, and the general public; and regional management of animal services, mapping, and public safety communications systems.

**Description** The Washoe County Public Works Department operates through six divisions:

- *Administration* provides oversight of the Department’s activities, and provides support to the Director and division heads.
- *Capital Projects* is responsible for design and construction of specified projects in the Capital Improvement Program, maintaining the County’s standard specifications for building construction and maintenance, and supporting other divisions and departments.
- *Engineering* is responsible for reviewing and inspecting developer-generated plans and specifications for construction quality and structure safety, managing the Pavement Maintenance Program, traffic safety systems, drainage systems, and the regional mapping and spatial data systems.
- *Facility Management* maintains the interiors and exteriors of County owned buildings in a manner that will allow staff to effectively conduct their assigned tasks in their assigned spaces. This includes, but is not limited to: provision of custodial services, relocation services, property management, utilities, telecommunications, space modifications, and remodel projects as necessary. The Division monitors the condition of facilities and performs preventive maintenance to prolong the life of County owned facilities. The Telecommunications Section is the County’s representative to the regional public safety communications system.

- *General Services Division* provides internal support to all County departments through the following five programs:
  - Imaging
  - Reprographics
  - Mail Room
  - Equipment Services is funded through an Internal Service Fund and is be accounted for in that section of the budget.
  - Regional Animal Services provides animal control service to the County, and is funded through a Special Revenue Fund that is accounted for in that section of the budget.
- *Roads* completes work activities for six major programs which include Pavement Maintenance, Sweeping, Snow & Ice Control, Drainage, Signs/Striping/Markings, Unpaved Road Maintenance, Landscaping and Miscellaneous Street Activities.

**Programs and Fiscal Year 2006-2007 Budgeted Costs**

Administration	\$	550,799
Capital Projects	\$	922,828
Engineering	\$	7,463,990
Facilities Management	\$	16,403,763
General Services	\$	2,885,768
Roads	\$	<u>11,057,570</u>
Total	\$	39,284,718

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	9,727,161	9,812,394	11,027,818	10,725,700	11,543,142	515,324
Employee Benefits	3,337,234	3,518,786	3,983,660	3,877,260	4,159,212	175,552
Services and Supplies	14,031,885	14,800,681	17,982,889	18,361,900	17,369,846	-613,043
Capital Outlay	5,506,000	4,232,126	5,889,398	5,895,124	6,212,518	323,120
<b>Total</b>	<b>32,602,280</b>	<b>32,363,986</b>	<b>38,883,766</b>	<b>38,859,984</b>	<b>39,284,718</b>	<b>400,952</b>

**Public Works – Administration  
160-1**

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	321,236	250,007	238,550	324,694	346,321	107,771
Employee Benefits	95,372	76,008	72,059	99,591	111,225	39,166
Services and Supplies	256,996	233,186	246,656	108,031	93,253	-153,403
Capital Outlay	584	0	0	0	0	0
<b>Total</b>	<b>674,187</b>	<b>559,201</b>	<b>557,265</b>	<b>532,316</b>	<b>550,799</b>	<b>-6,466</b>

**Public Works – Capital Projects  
160-2**

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	534,376	572,681	616,997	551,617	624,007	7,010
Employee Benefits	176,317	194,239	204,787	180,463	202,468	(2,319)
Services and Supplies	22,174	28,062	41,463	30,412	46,353	4,890
Capital Outlay	-	-	-	-	50,000	50,000
<b>Total</b>	<b>732,867</b>	<b>794,982</b>	<b>863,246</b>	<b>762,492</b>	<b>922,828</b>	<b>59,582</b>

**Long Term Goals**

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

**Goals for Fiscal Year 2006-2007**

- Complete the following planning projects:
  - Washoe County Sheriff Space Utilization Study
  - Longley Complex Master Plan
  - Administrative Complex Space Planning
- Begin or complete design on the following major projects:
  - 75 Court Street – HVAC Upgrade
  - 75 Court Street – Remodel
  - Reno Downtown Library – HVAC Upgrade
  - Sparks Justice Court
  - Projects identified and prioritized in the FY 2007-2011 CIP
- Complete design and begin construction on the following major projects:
  - Jail Expansion
- Complete construction of the following major projects:
  - 350 S. Center Street (Liberty Center) Remodel
  - Kids Kottage Multi-Purpose Building
  - Mills B. Lane Justice Center
  - Washoe County Service Center (Remodel former Incline Village Library)
- Complete the following minor projects:
  - District Attorney – SART/CARES Building
  - Health – Furniture Remodel
  - Juvenile Services – Remodel apartment to office at McGee Center
  - Roads – Dry Storage and Wash Rack
  - Fire – Cold Springs Volunteer Station Addition
  - Fire – Lemmon Valley Volunteer Station Addition
  - Sheriff – Secure Parking at Incline Village Substation
  - Parks – Davis Creek Park Shop Building
  - Parks – Hidden Valley Park, Phase 2

**Accomplishments for Fiscal Year 2005-2006**

- Completed the following major projects:
  - Cold Springs Fire Station
  - Incline Village Library
  - Incline Village Maintenance Station
  - Spanish Springs Library
- Completed the following minor projects:
  - Alternative Sentencing (300 Second Street) – Remodel
  - County Clerk – Marriage Counter Remodel
  - Galena Camp We Ch Me Fish Hatchery – Structural Remodel
  - Historic Courtroom Remodel
  - Jail – Infirmary Remodel
  - Lazy 5 Regional Park – Water Park
  - Liberty Center – Fifth Floor Remodel
  - Sierra Sage Golf Course – Restroom
  - Spanish Springs Fire Station – Bunk Room Addition

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Develop policies and procedures manual for Capital Projects Division.	% of document completed	0%	5%	5%	50%
Develop project cost database.	% of database completed	10%	20%	30%	50%
Prepare and adopt standardized forms.	% of standardization completed	60%	60%	60%	80%
Complete County Standard for Building Construction and Maintenance.	% of document completed	0%	25%	40%	50%
Input all new project documents and 20% of old documents into Legato computer records system.	% of process completed	0%	10%	20%	50%

**Public Works – Engineering  
163-1**

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	1,424,917	1,360,552	1,528,133	1,538,384	1,607,475	79,342
Employee Benefits	448,285	453,612	502,193	499,778	536,019	33,826
Services and Supplies	576,369	444,696	416,807	826,349	698,001	281,194
Capital Outlay	5,174,827	3,595,984	4,385,662	4,637,661	4,622,495	236,833
<b>Total</b>	<b>7,624,398</b>	<b>5,854,844</b>	<b>6,832,795</b>	<b>7,502,172</b>	<b>7,463,990</b>	<b>631,195</b>

**Goals for Fiscal Year 2006-2007**

- Develop a storm drainage maintenance standard for irrigation ditches that will maximize the storm water carrying capacity of a ditch, including a plan for reconstructing/constructing existing and new ditch water diversion points.
- Revise Washoe County Drainage Code 110.420 to better reflect storm event frequency/intensities, surface soil erosion conditions, consideration of existing limited capacity drainage facilities, and effects of uncompleted grading operations.
- Complete a sidewalk project in Sun Valley on 5<sup>th</sup> Street between Sun Valley Boulevard and Lupin, and from Leon to Wood.
- Revise the Street Cut Ordinance to more accurately account for the impacts of street cuts on pavement design life.
- Complete one water quality project in the Lake Tahoe Basin.

**Accomplishments for Fiscal Year 2005-2006**

- Completed the Incline Village Tourist/Fairway Phase 2 Water Quality Improvement Project in the Tahoe Basin at a cost of \$1,900,000.
- Performed 618 technical map checks under the Regional Base Map agreement between Reno, Sparks and Washoe County.
- Completed the Spearhead/Running Bear Special Assessment District No. 31.
- Completed the “Grading for Residential and Commercial” portion of the Permits Plus Zone Project.
- Awarded Golden View/Pyramid Highway Traffic Signal Project.
- Received enhancement grant approval for bike/pedestrian path from Eagle Canyon Blvd. to Lazy Five Park.
- Completed 50 miles of slurry seal and 10 miles of street overlays as part of Washoe County’s Infrastructure Preservation Program.
- Completed Truckee Meadows Storm Water Quality Management Program for 2005.
- Completed imaging/scanning of all subdivision construction drawings to allow electronic distribution to consultants and citizens requesting construction information.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Review infrastructure design and plans, and inspect construction for conformance with codes with intent to provide quality infrastructure that affords adequate protection and safety for persons and property.	# of subdivisions inspected	N/A	20	24	25
	# of construction plan reviews		45	53	50
	# of land development reviews		342	415	400
Respond to drainage and traffic investigation requests.	# of drainage studies requested	N/A	9	15	30
	% of drainage study requests responded to within 2 days		98%	98%	98%
	# of traffic studies requested		91	108	115
	% of traffic study requests responded to within 1 day		98%	98%	98%
Provide base permit reviews.	Permits reviewed	N/A	3,068	3,088	3,100



## Public Works – Facilities Management 162-0

**Mission** The mission of the Facilities Management Division is to maintain all County owned buildings and facilities at a level that will yield the performance for which they were designed and constructed and assures the safety and comfort of users.

<b>Fiscal Summary Expenditures</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	2,778,274	3,028,287	3,493,752	3,297,518	3,586,713	92,961
Employee Benefits	927,158	1,033,741	1,192,854	1,130,567	1,223,765	30,911
Services and Supplies	6,420,832	7,000,163	11,790,089	11,809,086	10,339,262	-1,450,827
Capital Outlay	306,748	612,943	1,182,236	948,463	1,254,023	71,787
<b>Total</b>	<b>10,433,012</b>	<b>11,675,134</b>	<b>17,658,931</b>	<b>17,185,634</b>	<b>16,403,763</b>	<b>-1,255,168</b>

### Long Term Goals

- 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.
- Complete the transition to charge individual departments for all building operational costs.
- Implement a new computerized work order system.
- Continue evaluation of County facilities and update infrastructure preservation needs.

### Goals for Fiscal Year 2006-2007

- Utilizing the Security Steering Committee, finalize a risk assessment of all County facilities; develop an action plan to correct based on risk priorities
- Update the Infrastructure Preservation plan.
- Update the energy conservation plan and take advantage of the Sure Bet incentive plan.
- Develop Memorandum of Understanding with major County departments.
- Implement a charging plan for paging services.
- Recommend a plan to consolidate all property management functions into one entity.
- Working with the Capital Projects Division, finalize standard specifications for Washoe County Facilities.
- Establish an internal building permit system for all renovation projects.
- Implement and monitor a revised parking plan for Reno County facilities in downtown Reno.
- Complete employee training and retention plan.

### Accomplishments for Fiscal Year 2005-2006

- Completed a Division Procedure Manual and new work order form.
- Replaced all traffic light bulbs with LEDs.
- Replaced kitchen floor in the Detention Center.
- Coordinated renovation of the Voter's Registration space.
- Coordinated installation of modular furniture in the Treasurer's office.
- Coordinated installation of additional work stations for the HR department.
- Assumed maintenance and custodial responsibility for 370,000 additional square feet of County owned and leased facilities.
- Replaced the boiler at the Sparks Library.

- Completed an ADA project at the Hawkins Amphitheater providing handicap access to the upper level.
- Made major sewer line repairs to the Senior Center.
- Installed a new sewer line for the Spanish Springs Fire Station.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Provide effective custodial services for County offices.	% of departments rating custodial services as good to excellent	87%	88%	88%	88%
Provide work environments in which employees can effectively perform their duties.	% of departments rating their work environments as good to excellent	65%	72%	75%	75%
Respond to requests for building repairs in a timely fashion.	# of work order requests	N/A	N/A	5,965	6,144
	# completed by requested date	N/A	N/A	5,547	5,530
	% of repairs completed by requested date	N/A	N/A	93%	90%
Complete preventive maintenance work orders.	# of preventive maintenance work orders	N/A	N/A	9,025	9,296
	# completed	N/A	N/A	7,039	6,972
	% completed	N/A	N/A	78%	75%
Respond to emergency requests for repairs as quickly as possible.	% of requests responded to within 4 hours	N/A	N/A	97%	95%
Respond to graffiti eradication requests within 24 hours.	% of graffiti eradication requests responded to within 24 hours	N/A	N/A	95%	95%
Increase energy conservation through energy conservation projects funded through the CIP.	# of planned projects with a 7 year payback projection from energy cost savings	N/A	N/A	10	10
Increase # of county buildings in compliance with ADA.	New ADA projects completed	N/A	N/A	3	3
Achieve a cost/square foot for building maintenance that is equal to or below the median of the ICMA maintenance group.	Cost/square foot	N/A	N/A	\$2.00/sq. ft.	\$2.00/sq.ft.
Expand ID badges and door access security system.	# badges processed	N/A	N/A	350	300
	# buildings added to system			3	2

**Public Works – General Services  
161-0**

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	894,826	871,200	849,528	805,590	943,452	93,924
Employee Benefits	323,845	335,967	335,508	312,870	371,145	35,637
Services and Supplies	3,234,521	3,484,634	1,081,798	1,108,139	1,403,171	321,373
Capital Outlay	0	17,712	65,500	53,000	168,000	102,500
<b>Total</b>	<b>4,453,192</b>	<b>4,709,513</b>	<b>2,332,334</b>	<b>2,279,599</b>	<b>2,885,768</b>	<b>553,434</b>

**Long Term Goals**

- Meet expanding client service level needs for records imaging services (scanned, digitized, filmed) in accordance with established imaging standards.
- Respond positively to the Countywide effort to reduce the volume of hard paper storage and assist client departments with the transition into electronic document management.
- Manage document imaging needs for the County including administrative rights, security, system administration, application set-up, scanning, indexing and retention.
- Provide responsive quality customer service by remaining the “preferred supplier” of copier and printing services for all County departments.
- Provide timely on-premise printing services at a cost below market pricing for similar services.
- Coordinate processing of County mail services as efficiently and economically as possible.
- Manage parking activities associated with employee parking, commercial tenant parking, juror parking and County vehicle parking in multiple facilities located in the downtown Courts Center.
- Encourage participation in training and development programs that provide career enrichment to employees.

**Goals for Fiscal Year 2006-2007**

- Implement computerized records management software system which will interface with the Documentum (formerly Legato) imaging standard adopted by the County.
- Commence implementation of a multi-year imaging program in conjunction with efforts of various County departments to maintain the privacy of confidential personal information contained in public records.
- Implement a computerized software program to track postage expense by department that identifies kind, type and cost of mail piece processed.

**Accomplishments for Fiscal Year 2005-2006**

- Assisted in the development of an enterprise-wide document imaging system for Washoe County.
- Exceeded expectations for the total number of images processed from paper, microfilm or digital media.
- Replaced existing color copier with a high speed copier that produces color copies at a dramatically lower cost (realized a price decrease from \$0.25/ea. to \$0.15/ea. with an increased speed from 12 copies per minute to a production speed of 50 color copies per minute).
- Printed Assessor Value Notices on new high speed equipment which reduced processing time from 26 hours to only 1 hour for manipulation of variable data.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Increase percentage of filmed/scanned/digitized images on an annual basis.	# filmed images processed	880,000	750,000	600,000	500,000
	# digitized images processed	1,200,000	1,300,000	1,600,000	3,250,000
	# paper images digitized	1,010,000	950,000	1,000,000	1,000,000
	# film images digitized	20,000	35,000	40,000	500,000
Increase the volume of records disposal to avoid additional costs of storage.	# cubic feet of records stored	11,100	12,700	12,700	12,700
	# cubic feet of records shredded/disposed of	5,000	8,600	8,500	8,500
	# hard copy paper records activity (retrieval, interfile, transfer, disposal)	26,400	28,600	28,600	28,600
Provide timely on-premise printing services.	% copy center jobs completed: within 3 days	82%	85%	75%	85%
	% printing jobs completed: within 7 days	82%	85%	65%	85%
	Total # of impressions	8,900,000	9,000,000	7,500,000	8,000,000
Provide cost-effective mail services to County departments.	# outgoing mail pieces processed through County postage meter	880,376	1,296,256	1,300,000	1,350,000
	# mail pieces qualifying for bulk mail	356,000	3,000	300,000	325,000
	Avg cost per mail piece compared to national average (all mail types; includes incoming and inter-office)	\$0.40/\$0.43	\$0.34/\$0.40	\$0.35/\$0.38	\$0.36/\$0.39
	# of mail pieces not qualifying for volume discount	78,000	73,000	73,000	70,000
	# inter-office mail pieces	120,000	125,000	120,000	120,000
	# incoming mail pieces	--	547,200	547,000	550,000
Monitor downtown parking expense for facilities in Courts Center.	Annual cost of parking for employees in Courts Center	\$69,860	\$82,288	\$148,413	\$223,268
	Annual cost of juror parking	\$11,830	\$14,698	\$11,580	\$11,580
	# Courts Center spaces:	388	694	989	861
	owned *	149	426	426	426
leased	239	268	563	435	
Encourage job enrichment and career development.	Employee training/enrichment hrs	N/A	N/A	500	760

\*Added 220 Court Street (12/04)

**Public Works – Roads  
165-1**

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	3,773,532	3,729,667	4,300,858	4,207,897	4,435,174	134,316
Employee Benefits	1,366,257	1,425,220	1,676,259	1,653,991	1,714,590	38,331
Services and Supplies	3,520,994	3,609,940	4,406,077	4,479,883	4,789,806	383,729
Capital Outlay	23,840	5,486	256,000	256,000	118,000	-138,000
<b>Total</b>	<b>8,684,623</b>	<b>8,770,312</b>	<b>10,639,194</b>	<b>10,597,771</b>	<b>11,057,570</b>	<b>418,376</b>

**Long Term Goals**

- Develop comprehensive drainage inventory, which will be utilized for targeting, planning, and implementing future service levels.
- Refine and implement maintenance strategies that will be used in developing targeted maintenance cycles used in providing acceptable or above service levels.
- Identify and secure future satellite facilities that will lead to improved government efficiency through regional collaborations.
- Secure resources needed to provide or exceed acceptable service levels identified in the Lorick Regional Maintenance Study.

**Goals for Fiscal Year 2006-2007**

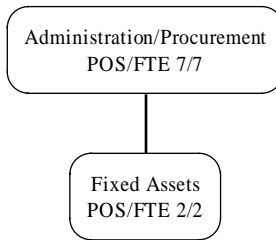
- Install and utilize materials/equipment inventory control program
- Enhance work request process (recording, tracking, prioritization and completion).
- Find new strategies; explore new technology, continued use of best practices on services provided for customers. both internal and external.
- Increase overall PCI rating (Pavement Condition Index).
- Develop workforce development plan.
- Develop satellite yards.
- Develop and maintain regional relationships.

**Accomplishments for Fiscal Year 2005-2006**

- The current Pavement Condition Index for all paved streets is 77, which indicates a very good condition.
- Roads Division helped develop and implement an Interlocal Agreement, helping local agencies maximize resources, before purchasing or renting needed resources.
- Secured a maintenance satellite yard in between Sun Valley and Spanish Springs on short-term basis, looking to secure long-term.
- In successful collaboration with SVGID, installed new sidewalks and improved drainage systems on 6<sup>th</sup> Ave. and Sun Valley Blvd. between 7<sup>th</sup> and 8<sup>th</sup> Avenues providing residents a safe place to walk.
- Reconstructed a portion of Red Rock Rd. in a structurally compromised canyon and reduced great risk to the traveling public. Project was completed 2 weeks ahead of schedule.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Preserve asphalt roadways through maintenance.	Patching (sq.ft.)	775,180	590,129	450,852	N/A
	Crack Sealing (sq. ft. rd.)	N/A	20,171,355	24,530,686	
	Sweeping (mi.)	3,962	4,114	5,899	
Reduce risks posed by Snow & Ice on roadways.	Roadway miles plowed, sanded, or swept in winter.	2,500	6,038	6,859	N/A
	Labor hours used	N/A	95,178	55,676	
Sustain optimal drainage through maintenance.	Ditches cleaned (ft.)	1,529,482	1,514,500	1,872,632	N/A
	Shoulders maintained (lf.)	2,562,308	3,143,482	2,938,825	
	Pipes cleaned/Installed (lf.)	19,214	29,424	56,229	
	Drop Inlets cleaned	680	814	1,304	
Keep Dirt Roads usable.	Dirt Road Grading (miles)	1,245	1,167	1,726	N/A
	Cover Roads (miles)	123	58	79	
Keep roadside vegetation under control.	Mowing (labor hrs.)	1,223	1,558	1,145	N/A
	Herbicide/Spraying (acres)	235	364.9	872	
	Tree Trimming (Labor hrs.)	2,437	1,633	1,048	
Restore or Install Traffic Control Measures to sustain roadway safety.	Long Line Striping (lf.)	5,925,529	4,744,082	5,230,867	N/A
	Transverse Painting (sq. ft.)	162,138	77,471	83,017	
	Signs Repaired	1,922	2,684	2,220	
	Signs/Installed	494	617	407	
Special Projects Maintenance.	Various tasks for Internal and external customers (labor hrs.)	3,422	3,351	5,246	N/A
Pavement Condition Index for all paved streets.		N/A	N/A	77	N/A

## PURCHASING



**Total Positions/Full Time Equivalents 9/9**

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

**Description**      The Purchasing Department procures goods and services for all County departments, maintains and administers purchase 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 2006-2007 Budgeted Costs**

Department Total                      \$    803,008

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	570,112	535,722	564,117	563,689	573,104	8,987
Employee Benefits	187,349	182,532	187,495	184,681	193,169	5,674
Services and Supplies	14,523	18,121	33,383	32,933	36,735	3,352
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>771,984</b>	<b>736,375</b>	<b>784,995</b>	<b>781,303</b>	<b>803,008</b>	<b>18,013</b>

**Long Term Goals**

- Consolidate specifications and requirements within the County and with other governmental agencies to achieve better pricing on services and supplies through quantity discounts and volume purchasing.
- Utilize secure internet technology to exchange purchasing information within the County and the supplier community so as to identify new sources of supply, expand and encourage competition, and reduce the cycle time for the procurement of goods and services.
- 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.
- Use “reverse auctions” for the acquisition of materials and supplies where legal and appropriate.
- Use on-line surplus property disposal techniques where legal and appropriate.

**Goals for Fiscal Year 2006-2007**

- 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.
- Determine the legality and feasibility of using on-line "reverse auctions" for the acquisition of materials and supplies and, where appropriate, on-line surplus property disposal techniques.
- Conduct and/or facilitate auctions of surplus County vehicles and equipment to maximize investment recovery, and allow the County to reinvest proceeds more quickly.
- Participate 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 2005-2006**

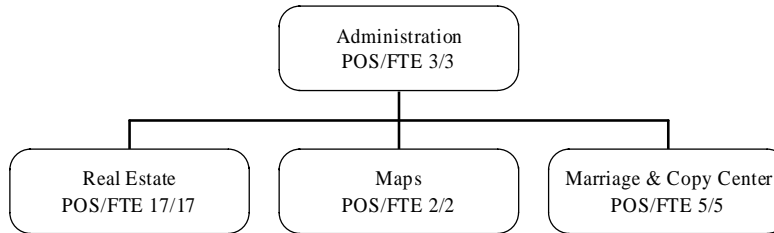
- Received the Achievement of Excellence in Procurement Award from the National Purchasing Institute (N.P.I.) for the tenth (10<sup>th</sup>) year in a row.
- Responded to queries from many governmental purchasing departments both in-state and throughout the country to provide information on the advanced purchasing concepts successfully employed by Washoe County.
- Continued efforts to reduce waste, increase recycling, and buy more environmentally friendly products.
- Washoe County's Purchasing and Contracts Administrator, John L. Balentine, C.P.M.; CPP completed term on the N.P.I. Executive Board as the Immediate Past President.
- Washoe County's Purchasing and Contracts Administrator, John L. Balentine, C.P.M., CPP was elected as chairman of the Nevada Public Purchasing Study Commission (N.P.P.S.C.) for a two-year term to encompass the 2007 legislature.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Process purchase requisitions.	# of requisitions processed	7,591	6,950	7,000	7,100
	Total value of PO's/year	\$154.2 mil	\$138 mil	\$190 mil	\$180 mil
	Requisitions per buyer	1,265	1,158	1,166	1,183
	Avg turnaround time in days	3	3	3	3
Call for formal or informal bids RFPs and contracts for services.	Formal Bids/RFPs solicited	50	44	50	50
	Standard Purchase Orders served	6,456	4,896	4,900	4,950
	Framework Purchase Orders (blankets and contracts)	1,135	2,054	2,100	2,150
	Purchase requisitions \$10K-\$25K	539	556	672	700
	Purchase requisition \$25+	308	369	353	375
Allow equal opportunity to all potential suppliers to serve the County.	# of contractors and service providers	1,253	1,275	2,103	2,103



<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Speed transaction time and streamline procurement through decentralized small dollar purchases at the department level.	# of \$250 SPO books issued	135	115	100	85
	# of \$500 SPO books issued	67	65	60	50
	Total annual SPO value	\$1.2 mil	\$1.1 mil	\$.93 mil	\$.78 mil
	# of Procurement Cards in use	340	370	403	450
	\$ spent with the ProCard	\$1.0 mil	\$1.4 mil	\$1.7 mil	\$2.0 mil
Dispose of County surplus property.	# of surplus property sales	2	2	2	2
	Investment recovery	\$189,163	\$253,390	\$278,000	\$290,000
Control fixed assets inventory.	# of items bar-coded	680	700	750	800
	# of certifications of Inventory (all departments)	0	44	44	44
Perform Cable Television Franchise Agreement oversight.	Cable TV Franchise fees collected	\$728,219	\$549,500	\$625,000	\$650,000
	# of subscriber service complaints received and conveyed to franchisee	N/A	N/A	13	13
	% of subscriber complaints resolved after first contact with Cable TV provider.	N/A	N/A	92%	95%

# RECORDER



### Total Positions/Full Time Equivalents 27/27

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

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

### Programs and Fiscal Year 2006-2007 Budgeted Costs

Recorder - Administration	\$ 342,862
Real Estate	\$ 1,488,197
Maps	\$ 188,109
Marriage & Copy Center	\$ 328,628
Technology Real Estate (no FTE’s)	\$ 540,000
Department Total	\$ 2,887,795

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	1,149,938	1,263,778	1,429,183	1,415,369	1,618,187	189,004
Employee Benefits	386,859	432,438	471,750	455,449	494,061	22,311
Services and Supplies	202,183	212,770	473,705	2,175,454	495,547	21,842
Capital Outlay	12,071	10,400	300,000	300,000	280,000	-20,000
Total	1,751,051	1,919,386	2,674,638	4,346,272	2,887,795	213,157

**Long Term Goals**

- Provide secure means for electronic submission of bankcard transactions.
- Provide paperless document transmission for recording via E-recording.
- Maintain high level of quality and timely customer service in the office and via the Internet.
- Provide secure internet access to public records library for data searches and making of copies by the public.
- Create a complete, accurate, permanent record of recorded documents and provide archival storage of the records in the most cost effective manner.
- Improve the efficiency and effectiveness of the recording process through application of new technology.
- Redact all social security numbers from public records to reduce risk of identity theft, as mandated by AB 334 of 2005.
- Delete all identification numbers on public records available through the internet that can be exploited for identity theft, as mandated by SB 347 of 2005.

**Goals for Fiscal Year 2006-2007**

- Provide public Internet access to recorded marriage records.
- 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.
- Convert additional historical records to reduce use of multiple databases in searching for records.
- Seek additional business customers who will use electronic filing to submit documents for recordation.
- Design and launch process to redact Social Security Numbers from records using temporary staff.

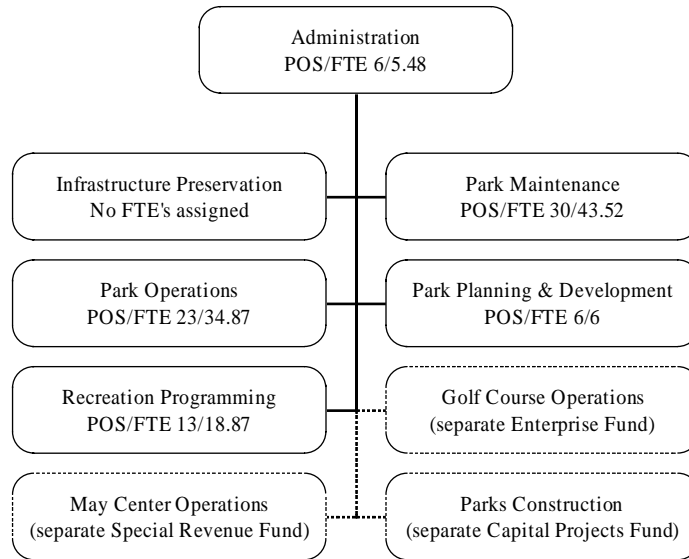
**Accomplishments for Fiscal Year 2005-2006**

- Expanded the capability to accept electronic fund transfers, improving the efficiency and effectiveness of the recording process.
- Partnership with Clerk's Office to issue and record marriage licenses through our current image enabled document management application.
- Added secure on-line processing on web page for bankcard transactions involving marriage record copy requests.
- Increased number of business customers utilizing the electronic recording system.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Provide 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	33,328
	# of public questions answered via Internet e-mail	1,153	1,250	1,325	1,405
	# of document queries executed by public via web search	978,500	1,080,000	1,175,000	1,259,953

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Record real estate documents.	# of documents recorded	277,447	268,000	275,000	275,504
	# pages processed	1,131,910	1,175,000	1,200,000	1,213,920
	Cost per recorded document	\$3.85	\$4.92	\$4.80	\$5.41
	% of real estate documents recorded within 24 hours	99%	99%	99%	99%
Record marriage certificates.	# of marriages recorded	16,256	17,500	17,300	17,102
	Cost per recorded marriage certificate	\$17.02	\$17.58	\$18.56	\$19.22
Record maps.	# of maps recorded	459	465	400	349
	Cost per map recorded	\$333.07	\$388.54	\$446.00	\$538.99
Provide copies of real estate, marriage, and map records to customers.	# of real estate record copies provided	65,370	68,300	62,000	58,528
	# of marriage certificates or abstracts copies provided	28,621	32,800	30,000	28,200
	Avg. # of days to provide copies	N/A	N/A	1	1
Collect taxes and fees	Transfer Tax Revenue collected	\$20,375,253	\$31,375,000	\$22,500,000	\$23,586,900
	Recordation Fee Revenue collected	\$4,329,217	\$4,417,500	\$4,308,000	\$4,286,460
	Technology Fee Revenues	\$523,476	\$516,369	\$500,000	\$488,650

## REGIONAL PARKS & OPEN SPACE



### Total Positions/Full Time Equivalents 78/108.74\*

**Mission** The mission of the Washoe County Regional Parks and Open Space Department is to provide means and opportunities for interaction between people and the natural environment through the acquisition and preservation of open space; development, redevelopment and maintenance of regional and suburban parks; and the offering of recreation programs.

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

### Programs and Fiscal Year 2006-2007 Budgeted Costs

Administration	\$ 560,767
Park Maintenance	\$ 3,173,887
Park Operations	\$ 2,869,434
Park Planning & Development	\$ 716,910
Recreation Programming	\$ 876,427
Infrastructure Preservation	\$ <u>552,546</u>
Department Total	\$ 8,749,971

\*Position/FTE numbers have been restated utilizing a new counting methodology for tracking intermittent hourly and seasonal workers.

<b>Fiscal Summary Expenditures</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 04/05 Adopted to 05/06 Final Budget</b>
Salaries and Wages	3,267,355	3,475,760	4,363,811	4,203,663	4,483,792	119,981
Employee Benefits	926,230	992,709	1,119,761	1,115,560	1,217,666	97,905
Services and Supplies	1,554,979	1,944,543	2,351,382	2,494,537	2,495,967	144,585
Capital Outlay	225,245	131,765	546,234	737,454	552,546	6,312
Total	5,973,809	6,544,777	8,381,188	8,551,214	8,749,971	368,783

**Regional Parks & Open Space – Administration  
140-11**

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	2,546,087	2,798,577	3,319,075	366,243	394,872	-2,924,203
Employee Benefits	751,379	845,125	914,470	111,176	125,336	-789,134
Services and Supplies	1,283,823	1,522,856	1,880,489	42,661	40,559	-1,839,930
Capital Outlay	126,123	40,869	163,000	0	0	-163,000
<b>Total</b>	<b>4,707,412</b>	<b>5,207,427</b>	<b>6,277,034</b>	<b>520,080</b>	<b>560,767</b>	<b>-5,716,267</b>

Note: Park Operations and Park Maintenance Divisions were included in Administration Division until FY2006. Due to a reorganization of the department these divisions are accounted for on separate pages for the FY2006 Estimate to Complete and FY2007 Final Budget.

**Long Term Goals**

- Acquire additional lands for the development of regional parks, special use facilities, trail systems, and river access and associated programs.
- Achieve and maintain departmental accreditation by the National Recreation and Parks Association.
- Secure grant funding for all land acquisition or capital improvement projects in the parks development plan.
- Provide an efficient, customer-friendly method for the rental of park facilities, including a web-based reservation system.

**Goals for Fiscal Year 2006-2007**

- Implement first phase of accreditation process by obtaining consultant services, initial review of existing documentation and develop outline for addressing deficient areas.
- Collaborate with Information Technology in the development of the initial phase of a web-based reservation system.
- Develop a comprehensive marketing/community relations plan.
- Implement organizational restructure to increase efficiency in regional parks, functional recreation and facilities management.
- Allocate staff to address resource management, forest health, fuel reduction and weed abatement issues on lands managed by the Department.
- Develop workforce development plan to prepare for staff changes due to retirements and transfers.

**Accomplishments for Fiscal Year 2005-2006**

- Appointed a new Director in the Department of Regional Parks and Open Space.
- Appointed a new Assistant Director in the Department of Regional Parks and Open Space.
- Received \$2,297,919 in grants and donations.
- Added approximately 500 acres to the Parks system.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Provide means for interaction between people and the environment.	Acres of park and open space available to users	7,209.67	7,233.43	7,753.43	7,800
	% of park acreage developed	N/A	14%	15.3%	17%
	Citizen ratings of satisfaction with County parks	N/A	73%	N/A	80%
Manage park and open space operations.	Parks & Recreation Revenues (excluding Golf & Parks Capital Fund)	\$1,768,424	\$1,865,135	\$2,044,032	\$1,885,661
	Grants and donations received/awarded	\$639,070	\$1,874,814	\$2,297,919	\$1,700,000
	Parks & Open Space FTEs/1,000	N/A	N/A	.67	.69



**Regional Parks & Open Space – Park Maintenance  
140-16**

**Description:** The Park Maintenance Division is responsible for maintaining all park facilities, including developed turf, irrigation systems, equipment and amenities. They are also responsible for the maintenance of the exterior landscaping, snow and ice removal on sidewalks, paths and parking lots of all County owned buildings and facilities. Geographic divisions are located in maintenance shops at North Valleys Sports Complex, South Valleys Sports Complex and Rancho San Rafael Regional Park. Includes maintenance division cost centers.

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages				1,563,475	1,637,969	1,637,969
Employee Benefits				433,284	472,393	472,393
Services and Supplies				1,093,174	1,063,525	1,063,525
Capital Outlay				152,298	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,242,231</b>	<b>3,173,887</b>	<b>3,173,887</b>

Note: Park Maintenance Division was previously included in Administration Division.

**Long Term Goals**

- Maintain all developed park facilities to adopted department standards.

**Goals for Fiscal Year 2006-2007**

- Develop and adopt departmental standards for the maintenance of park facilities.
- Inventory trees in park system.
- Replace Bowers Mansion Park water lines from the Bowers spring to the pond area.
- Resurface tennis courts at Virginia Foothills Park, New Washoe City Park, and Lemmon Valley Park.
- Develop a maintenance monitoring system.
- Install additional fence in baseball area-Sun Valley Community Park.
- Replace domestic water backflow prevention at eight area parks.
- Design an automated irrigation system for the 9<sup>th</sup> Street Administration Complex.

**Accomplishments for Fiscal Year 2005-2006**

- Provided additional use of effluent water for irrigation at Eagle Canyon, Sky Ranch and Lazy 5 Parks.
- Installed computerized irrigation systems at Cold Springs, North and South Valley Complexes, Lemon Valley horse arena, Rancho San Rafael Park, and County building landscaping at Longley Lane, Kids Kottage 1 & 2, and McGee Center.
- Installed concrete stairs at South Valley Regional Sports Complex to south parking lot.
- Added computer automated irrigation at Coroner's building.
- Augmented irrigation system at Gepford Park - Sun Valley.
- Resurfaced basketball and tennis courts at Thomas Creek, South Hills, Wilson Commons and Hidden Valley parks.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Keep parks safe and serviceable.	Park acreage maintained	N/A	N/A	975	1,010
	# of athletic fields maintained	N/A	N/A	47	54
	# of accident claims filed	45	46	50	50
Keep parks aesthetically pleasing	Park Acres maintained/maint FTE	N/A	N/A	19.17	23.20
	Maintenance labor hours provided by alternative sentence program	14,000	14,500	15,000	16,000
	% of users surveyed rating park conditions as good or better	N/A	N/A	N/A	80%

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

**Description:** The Park Operations Division is responsible for operation of all regional park facilities, monitoring use and activity in all community facilities, processing and monitoring of all rental agreements for picnic pavilions, community centers and turf areas and administering pasture contracts, special facilities and special park events. Includes operations administration and regional park cost centers.

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages				1,533,252	1,467,119	1,467,119
Employee Benefits				370,382	378,195	378,195
Services and Supplies				1,061,215	1,024,120	1,024,120
Capital Outlay				120,418	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,085,267</b>	<b>2,869,434</b>	<b>2,869,434</b>

Note: Park Operations was previously included in Administration Division.

**Long Term Goals**

- Maintain park facilities to adopted department standards.
- Increase year round environmental interpretive programming.

**Goals for Fiscal Year 2006-2007**

- Develop and adopt complete landscape and facility maintenance standards.
- Develop pasture management policies.

**Accomplishments for Fiscal Year 2005-2006**

- Added fourth park district in the Spanish Springs and North Valley areas.
- Replaced fencing, trees, and retaining wall at the entrance to the Great Basin Adventure - Rancho San Rafael Regional Park.
- Replaced windows, upgraded electric and data lines, Jesh property, between Bartley and Anderson parks.
- Replaced broken concrete walks and courtyard area in Rancho San Rafael Regional Park.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Provide interpretive programs at regional parks.	# of participants in programs offered by Park Rangers	N/A	N/A	16,557	17,000
	# of visitors to regional parks	3,141,940	3,160,000	2,955,197	3,000,000
	Attendance at regional park special events	213,997 Calendar 03	201,796 Calendar 04	135,292 Calendar 05	136,000 Calendar 06
Keep parks programs and facilities interesting and appealing to users.	% of users surveyed rating park operations as good or better	N/A	N/A	N/A	90%

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

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	153,106	195,678	308,702	389,364	413,800	105,098
Employee Benefits	46,993	57,966	93,579	124,206	133,963	40,384
Services and Supplies	25,921	77,658	90,887	104,412	169,147	78,260
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>226,020</b>	<b>331,302</b>	<b>493,168</b>	<b>617,982</b>	<b>716,910</b>	<b>223,742</b>

**Long Term Goals**

- Identify lands and determine priorities for potential acquisition consistent with Comprehensive and District Park Plans.
- Collaborate with federal agencies to secure additional grant funds for land acquisitions from Southern Nevada Public Lands Management Act Program.
- Complete design and construction of the Lake Tahoe Bike path extension in concert with Carson and Douglas Counties and IVGID.
- Preserve and manage open space lands through sound natural resource management.
- Update and maintain all District Master Plans.
- Complete designated projects funded by the WC-1 2000 Regional Parks, Open Space and Trails bond and State Question 1 bond.
- Meet new Department standards for park and open space management.

**Goals for Fiscal Year 2006-2007**

- Develop an integrated Natural Resource and Open Space Management Plan.
- Develop Department standards for parks and open space management.
- Construct Hunter Creek Trailhead.
- Develop service agreement with United States Forest Service (USFS) for Incline Lakes.
- Secure grant funds to preserve the Old Verdi School House as a interpretive center.
- Complete the wetland project at Rancho San Rafael Regional Park.
- Identify priorities of development for acquisition and/or use of Truckee River lands for Regional Trail and Open Space program with all stakeholders involved in financing such acquisitions or planning for their use.
- Complete update of green book standards.
- Complete 2015 Park District Master Plans.
- Develop policy and criteria for the granting of park easements.

**Accomplishments for Fiscal Year 2005-2006**

- Completed partnership agreement with USFS for the design/development of the Galena Day Use project.
- Completed the expansion of the Swan Lake Nature Study Area boardwalk using \$223,000 State Question 1 grant funding.
- Completed the Huffaker Hills land acquisition.
- Completed additional land acquisitions under the Casey/Bowers/Davis WC-1 project.
- Completed land exchange with Nevada Division of Transportation (NDOT), front of Davis Creek Park.

- Secured grant in amount of \$45,000 for design and replacement play equipment and play surface at Lemmon Valley Park.
- Completed the expansion of the Robert Z. Hawkins Amphitheater lawn seating area and upgraded the sewer capacity.
- Completed landscaping improvements to the Great Basin Adventure Basque Area - Rancho San Rafael Park using private donation.
- Completed Huffaker Hills Trailhead, a project funded by the WC-1 2000 Regional Park, Open Space and Trails bond.
- Received \$825,000 in State Question 1 grant awards.
- Design for improvements to the Gerlach Water Tower Park were completed and approved by the GID.
- Received approximately 520 additional acres of open space through dedications and acquisitions.
- Completed the Great Truckee Meadows Community Cleanup, a multi-agency coordination on 12 cleanup sites; 500 volunteers; 77 tons of garbage removed; and 25,000 dump vouchers mailed.
- Secured \$30,000 grant from Carson-Truckee Water Conservancy District for noxious weed eradication along the Truckee River and tributaries.
- Coordinated with Federal, State and local government agencies to conduct a Geographic Information Analysis of Natural Resources of Washoe County.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Develop or expand development of parks.	Design plans completed	N/A	N/A	N/A	7
	Construction projects completed	42	40	40	30
	# of construction projects completed on schedule and within budget	N/A	N/A	35	27
	Acreage developed in FY	N/A	N/A	N/A	45
	Liner feet of trails constructed	N/A	N/A	N/A	15,000

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

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	568,162	481,505	736,034	351,329	570,032	-166,002
Employee Benefits	127,858	89,618	111,712	76,512	107,779	-3,933
Services and Supplies	206,207	231,736	380,006	128,405	198,616	-181,390
Capital Outlay	990	0	37,000	0	0	-37,000
<b>Total</b>	<b>903,217</b>	<b>802,859</b>	<b>1,264,752</b>	<b>556,246</b>	<b>876,427</b>	<b>-388,325</b>

Note: Actual includes After School Program discontinued in FY2004.

**Long Term Goals**

- Expand services offered through new collaborations with other government and not-for-profit agencies.
- Meet increasing demand for athletic field use while protecting the available resources by coordinating field use and maintenance.
- Make program and activity registration available on-line.

**Goals for Fiscal Year 2006-2007**

- Increase the number of concerts and sponsorships for the Summer Music Series from 5 to 8.
- Plan and implement a Family Entertainment Series one evening a week at Rancho San Rafael Regional Park.
- Provide a family overnight camp experience on two week-ends at Camp We-Ch-Me.
- Secure private funding for purchase of outdoor movie program equipment.
- Secure local business sponsorship of, or contributions to, programs or events produced to expand or enhance the activities being offered.
- Expand information available on the Department website.
- Develop a plan for offering outdoor, youth, and family programs oriented towards learning about and enjoying the local natural environment.
- Develop operations and procedures manual for County aquatic facilities.
- Complete policies and guidelines for County athletic field use.

**Accomplishments for Fiscal Year 2005-2006**

- Developed operating plan, including staffing and supervision, for the opening season of the Melio Gaspari Water Play Park that drew attendance of approximately 25,000 and a net revenue of \$15,000.
- Inaugurated a new, five concert, “Summer Music Series” at Lazy 5 Regional Park with an average attendance of 300 persons per concert.
- “Learn to Swim” registration was increased by 40% while seasonal staff costs, through planning and monitoring, were reduced by 10%.
- Entered into an agreement with Boys & Girls Club of the Truckee Meadows to provide a summer day camp for youth of the Lemmon Valley area that drew an average 40 participants per day when offered.
- Designed and developed a new program brochure to be published twice a year with information about all activities and special events at all community centers and regional parks including schedules.
- Reorganized the Recreation Division consistent with the creation of the new Pa Rah Ranger District.

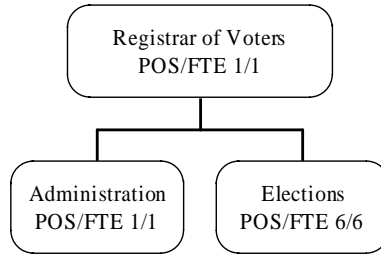
<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Offer a wide range of recreation programs for youth and adults.	# of County sponsored or co-sponsored programs	N/A	N/A	53	60
	# of participants	N/A	N/A	10,475	12,900
	% of users surveyed rating recreation programs as good or better	N/A	N/A	N/A	90%
Provide recreational opportunities for teens in a safe supervised environment.	Teen Center membership	0	0	210	235
	Avg daily Teen Center attendance	0	0	40	40
	# of special events	4	4	4	4
	Average special event attendance	275	292	286	290
Operate seasonal aquatic facilities to provide safe recreational opportunities and swim instruction.	Total attendance at:				
	Sun Valley pool	10,265	7,391	7,458	8,500
	Bowers Mansion pool	18,750	15,785	17,801	19,000
	Gaspari Water Park	N/A	4,379	15,565	17,000
	Avg recreational swim daily attendance				
	Sun Valley pool	133	100	96	109
	Bowers Mansion pool	243	222	228	244
Gaspari Water Park	N/A	312	240	275	
# of swim lesson registrations	586	N/A	686	770	
Permit and coordinate the use of County owned athletic facilities by youth and adult organizations for outdoor recreational opportunities.	# of recognized organizations	15	18	20	20
	# of fields scheduled	50	50	54	54
	# of registered participants	6,824	7,328	7,828	8,225
	# of tournaments & camps offered	17	18	19	21



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

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0
Services and Supplies	39,028	112,293	0	64,670	0	0
Capital Outlay	98,132	90,896	346,234	464,738	552,546	206,312
<b>Total</b>	<b>137,160</b>	<b>203,189</b>	<b>346,234</b>	<b>529,408</b>	<b>552,546</b>	<b>206,312</b>

## REGISTRAR OF VOTERS



### Total Positions/Full Time Equivalents 8/8

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

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

### Programs and Fiscal Year 2006-2007 Budgeted Costs

Administration	\$ 397,666
Records & Elections	\$ <u>2,317,464</u>
Department Total	\$ 2,715,130

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Base Budget	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	379,633	937,420	458,312	440,928	844,031	1,014,481	556,169
Employee Benefits	117,045	122,985	138,687	134,084	150,444	148,945	10,258
Services and Supplies	68,866	1,119,652	349,904	284,724	1,010,666	1,408,704	1,058,800
Capital Outlay	0	0	0	53,533	0	143,000	143,000
<b>Total</b>	<b>565,544</b>	<b>2,180,057</b>	<b>946,903</b>	<b>913,269</b>	<b>2,005,142</b>	<b>2,715,130</b>	<b>1,768,227</b>

### **Long Term Goals**

- Add computer technology and on-line services to increase access to the voter records of the Registrar of Voters by candidates, voters, members of the media and researchers.
- Use on-line capability to allow voters to file, review, and amend their voting records as needed; and permit candidates to file their contributions and expenditure reports and other required documents.
- Increase the percentage of early voters by expanding locations and times for early voting.
- Institute procedures which assure voters of the integrity of elections in Washoe County and the accuracy of election results by providing for accountability in all aspects of voting and tabulation and for open and public review of those processes.

### **Goals for Fiscal Year 2006-2007**

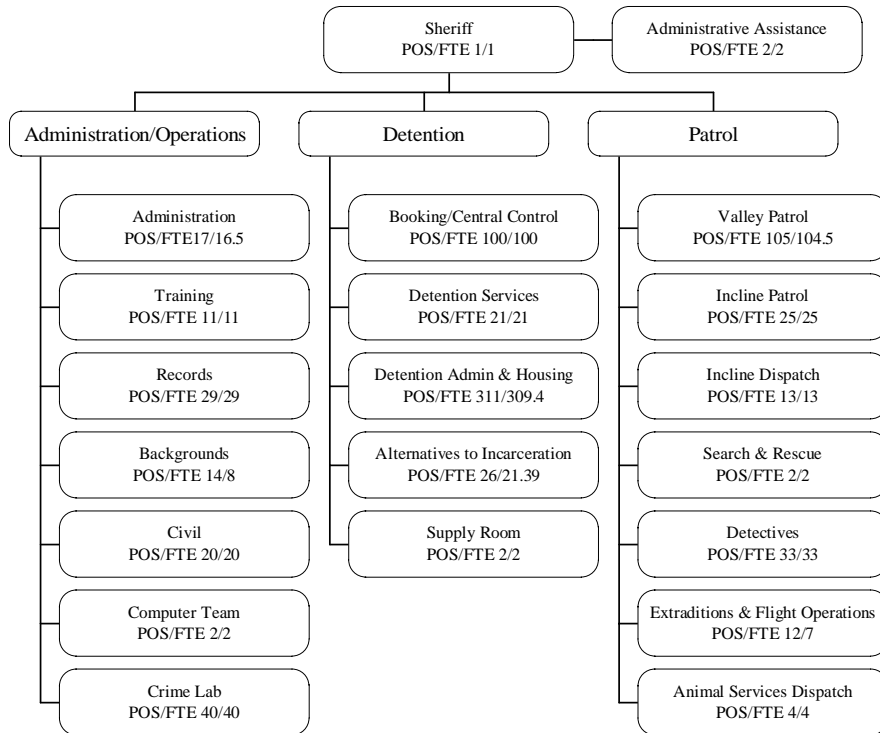
- Accelerate the voting process at early voting and at the polls on election days by instituting new procedures, expanding staffing, and applying state-of-the-art technology.
- Expand the number of locations for early voting and, to the extent possible, standardize hours of operation at early voting sites in order to increase the opportunities for early voting for all voters.
- Apply technology and new procedures to shorten the fulfillment time for absent ballot requests.
- Expand on-line information so that absent voters can check the status of their ballot through the Registrar's web page.
- Consolidate the number of polling locations from 118 in 2004 to 95 in 2006; utilize large rooms within district schools as polling places, and re-allocate and train staff on more efficient processing of voters on election days in 2006.
- Consolidate preparation and delivery of polling place and precinct supplies in order to achieve greater efficiencies in use of staffing.
- Apply new technology to the completion of the post-election voter history file updates, in order to provide candidates, parties and advocacy groups all voter participation information immediately upon certification of the election results by the Board of County Commissioners.

### **Accomplishments for Fiscal Year 2005-2006**

- Reached agreement with the Washoe County School District to have the District be the first in Nevada to combine two half-day professional development days into one day and have it coincide with General Election day in 2006, thus allowing polling at school sites that will have adequate room for parking, disabled voters access, and room enough to ensure the privacy of each voter's ballot.
- Purchased new software and hardware and, in coordination with the IT Department, developed new programs that will allow for expediting the processing of absent ballots and the administration of early and Election Day voting.
- Removed nearly 49,000 inactive voters from the voter registration record in the most comprehensive purge of County voter lists in more than fifteen years. This will insure a more accurate voter turnout rate for the elections in 2006.
- Consolidated the precinct and polling place supplies programs at the ROV warehouse.
- Developed a new support center within the Registrar's Department to provide greater ballot security, adequate space for early voting, needed equipment and staffing for Election Day support and which can be utilized for hands-on training of polling place personnel.
- Designed the remodel of the public areas of the Registrar of Voters Department to emphasize to the public the Department's commitment to openness, professionalism and integrity.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Maintain accurate voter registration rolls.	# of registrants	Year End '03 191,797	Close of Reg. General '04 233,813	Year End '05 182,247	Close of Reg. General '06 196,000
Conduct fair elections.	# of elections	N/A	2	N/A	2
	# of polling sites (early)		11		16
	Aggregate early polling hours		477		600
	# of polling sites (election day)		118		90
	# of Provisional votes cast		1,465		1,000
	# of Provisional votes counted		880		200
	Median time to cast a ballot		4.40 min.		4.10 min.
	Elapsed Time to complete tabulations		6.23 hrs		6 hrs
	Turnout rate		68.22%		76%
	% of votes cast early		14.57%		17.57%
% cast by absentee ballot		10.80%		12.80%	
Provide impartial voting information.	# of Voter pamphlets mailed Primary		201,395		190,000
	General		229,762		196,000
	Cost per pamphlet (includes printing, postage & mail service)				
	Primary		\$0.58		\$0.59
General		\$2.30		\$2.35	
	Political maps sold		\$970		\$1,200
Qualify candidates for local elections.	Candidacies qualified		107		166
	# of Contributions and Expenditures Statements received		321		498
Petitions/Ballot Questions (Includes Referenda, Initiative and Recall).	# of Petitions received		11		7
	Petitions Signatures verified		27,498		20,000
	Questions on Ballot		12		6-8

# SHERIFF



**Total Positions/Full Time Equivalents 790/771.79**

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

**Programs and Fiscal Year 2006-2007 Budgeted Costs**

Sheriff Administration & Operations	
Administration	\$ 2,659,247
Background Investigations	\$ 642,528
Civil	\$ 1,719,430
Computer Team	\$ 170,434
Crime Lab	\$ 4,544,359
General Services	\$ 3,200
Records	\$ 2,055,632
Training	\$ 1,221,967
Detention	
Alternatives to Incarceration	\$ 1,831,688
Booking/Central Control	\$ 7,691,818
Detention Admin & Housing	\$ 33,481,629
Detention Services	\$ 2,959,324
Supply Room	\$ 523,369
Patrol	
Animal Dispatch	\$ 154,685
Detectives	\$ 4,208,519
Extraditions & Flight Operations	\$ 573,285
Incline Dispatch	\$ 1,160,700
Incline Patrol	\$ 3,099,683
Search & Rescue	\$ 425,231
Tribal Dispatch	\$ 107,425
Valley Patrol	\$ 13,042,758
Forfeitures & Grants	\$ 267,946
Department Total	\$ 82,544,858

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	39,723,079	42,530,422	44,722,538	45,931,717	48,493,619	3,771,081
Employee Benefits	15,703,529	17,871,971	20,672,059	20,743,476	21,461,790	789,731
Services and Supplies	9,617,057	10,420,205	11,061,316	13,019,538	12,481,172	1,419,856
Capital Outlay	227,790	1,311,889	62,594	502,462	108,277	45,683
<b>Total</b>	<b>65,271,455</b>	<b>72,134,487</b>	<b>76,518,507</b>	<b>80,197,193</b>	<b>82,544,858</b>	<b>6,026,351</b>

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

- Description** The Administration and Operations Divisions operates through eight sections:
- *Background/Concealed Weapons* conducts background investigations on candidates for sworn and civilian positions as well as candidates for reserves, nurses, volunteers, non-affiliates of the High Sierra Academy, Citizen Emergency Response Team (CERT) and homeland security clearances. The unit also processes applicants for concealed weapons permits and Federal firearms transfers.
  - *Budget Management* provides budget/fiscal management direction and support for the WCSO including forfeiture and grant fund administration.
  - *Civil* is responsible for the dissemination of all civil processes ordered by the courts.
  - *Computer Technology* is responsible for maintaining and protecting hardware and software in use in the WCSO. This includes over 425 desktop PCs, 94 network printers, 105 Laptops, 120 PDAs, 24 servers, and 44 applications dispersed throughout 10 facility locations and used by over 800 employees and volunteers, and over 50 outside agency users.
  - *Crime Lab* provides forensic and evidence maintenance services to the WCSO and to local, state and federal agencies in 14 Nevada counties. It is one of two full service labs in the State of Nevada.
  - *General Fleet Services* oversees the maintenance, servicing, and replacement of the approximately 225 vehicles assigned to the various divisions with the WCSO.
  - *Records* is responsible for the maintenance, processing, recordation, and dissemination of all booking, case files, permit/registration and criminal history records.
  - *Training* secures training opportunities for commissioned and civilian personnel and ensures compliance with Nevada Administrative Code (NAC) requirements for commissioned peace officers.

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	6,099,466	6,555,357.00	7,448,667	7,300,237.00	8,076,325	627,658
Employee Benefits	2,270,936	2,667,019.00	3,112,521	3,056,939.00	3,149,491	36,970
Services and Supplies	2,445,580	2,697,852.00	2,993,854	3,073,357.00	1,790,981	-1,202,873
Capital Outlay	498	14,724.00	23,360	37,136.00	0	-23,360
<b>Total</b>	<b>10,816,480</b>	<b>11,934,952</b>	<b>13,578,402</b>	<b>13,467,669</b>	<b>13,016,797</b>	<b>-561,605</b>

**Long Term Goals**

- Develop a long term staffing plan to sustain expertise and stability in the Crime Lab.
- Implement a full Digital Evidence Section to include Computer Forensics and Digital Video and Photo Enhancement.
- Sustain accreditation for the Lab from American Society of Crime Laboratory Directors International.
- Implement software solutions that will allow public access to those records that are not statutorily defined as confidential.
- Scan the old “A-Cards” into the document imaging system so that the information they contain is more quickly accessible for investigation purposes and the space they currently occupy can be better utilized.
- Establish electronic case management links with Justice Courts and District Attorney’s Office to expedite sharing and updating of information in files of repeat offenders.

**Goals for Fiscal Year 2006-2007**

- Develop new Laboratory Services Handbook and Resource Guide to inform user agencies on the capabilities of this Crime Lab and other available resources.
- Fill all open positions in Forensic Investigation Section (FIS), Toxicology, Breath, Alcohol and Drugs. Over hire positions in Latent Fingerprints and General Criminalistics to prevent long term disruption of service or costly out sourcing.
- Develop and complete project to scan and index all existing homicide files into the document imaging system.
- Complete implementation of the Criminal Justice Information System (CJIS) Security Policy regarding encryption and firewalls so that WCSO is National Criminal Information Center (NCIC) 2000 compliant.
- Adjust workloads to accommodate maintenance of new NCIC/Nevada Criminal Justice Information System (NCJIS) files coming on line (e.g. new Carry Concealed Weapons (CCW) permit file, photo and fingerprint files and the sex offender registration file.
- Move the training section to the Regional Public Safety Training Center (RPSTC).
- Convert all training and divisional personnel records to digital records.

**Accomplishments for Fiscal Year 2005-2006**

- Crime Lab re-accredited for five years by the American Society of Crime Lab Directors/Laboratory Accreditation Board (ASCLD/LAB).
- 514 Officers trained, certified/recertified on use of Intoxilyzer.
- Two New Intoxilyzer 5000EN Instruments purchased.
- Migrated from the Target Optical Imaging System to the Legato AX/WX document imaging system converting more than 12 million document images with a 0.007% error rate, and processed 1.3 million additional pages into the Legato system.
- Fully implemented new Law Enforcement Officer Safety Act (LEOSA) processes for issuing concealed weapon permits to retired law enforcement officers in accordance with federal regulations.
- Added Investigative Assistants to the Background Unit.
- Added one Deputy to the Civil Section.
- Remodeled permits/registrations area to make it more productive and to provide customers greater privacy.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Validate evidence through forensic investigation.	# of requests for Crime Lab analysis	10,802	8,708	9,138	10,100
Process and serve civil documents within time frames set by statute.	# of documents received	21,356	21,136	21,800	22,400
	% of documents served within expected time frames	92%	88%	88%	90%
Clear applicants for sensitive jobs or concealed weapons permits.	# of investigations of job candidates completed	416	578	650	680
	# of CCW permits processed				
	In-State	997	1,044	1,300	1,340
Out-of-State # of CCW/LEOSA	N/A	N/A	140	150	
Maintain registry of felons and sex offenders in the jurisdiction.	# of felons/sex offenders registered	13,822	22,381	25,300	26,000



<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Maintain professional standards of commissioned and civilian personnel.	# of personnel receiving training	530	745	800	840
	# of training hours scheduled	31,263	46,337	53,676	74,168
	% of Officers meeting all NAC requirements	99%	99%	99%	99%
	# of Professional Integrity personnel investigations	58	93	51	60
	# of Integrity Investigations sustained and remediated	30	34	18	25
	% of Integrity Investigations sustained and remediated	51.7%	36.6%	35.3%	41.6%
Provide Records support to officers in the field.	# of transactions run	244,407	234,171	227,505	234,330
	# of office or public contacts	34,912	31,475	35,130	35,800
	# of radio calls	N/A	1765	2006	2,200
Achieve resident perception of high level of safety.	% of residents surveyed rating unincorporated Washoe County as a safe place to live in.	96%	No Survey	94%	95%
Enter warrants onto the Tiburon and NCIC/NCJIS systems within 72-hours of receipt.	# of warrants processed	2,234	2,403	2,122	2,175
	# of contacts regarding warrants	3,756	3,258	3,538	3,600

**Sheriff – Detention  
150-9**

- Description**     The WCSO Adult Detention Facility accepts pre-trial detainees from over thirty local, state and federal law enforcement agencies serving the Washoe County region. The facility also holds misdemeanants sentenced by the Justice Courts. It operates through five sections:
- *Alternatives to Incarceration*
  - *Booking/Central Control*
  - *Detention Administration and Housing*
  - *Detention Services*
  - *Supply Room*

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	21,507,576	23,102,124	23,945,012	24,775,608	26,311,949	2,366,937
Employee Benefits	8,641,646	9,837,698	11,329,568	11,511,574	11,999,588	670,020
Services and Supplies	5,961,366	6,415,628	7,064,624	7,214,690	8,101,290	1,036,666
Capital Outlay	0	11,300	0	0	75,000	75,000
<b>Total</b>	<b>36,110,588</b>	<b>39,366,749</b>	<b>42,339,204</b>	<b>43,501,872</b>	<b>46,487,827</b>	<b>4,148,623</b>

**Long Term Goals**

- Reduce overall operational costs through effective and innovative staffing.
- Ensure that future jail expansion parallels increases in regional population.
- Renegotiate contracts with non-local agencies to recover actual costs of housing their detainees.

**Goals for Fiscal Year 2006-2007**

- Effectively manage Alternative to Incarceration Programs (AIP) to ensure sufficient space for the custody and special management requirements posed by growing numbers of more difficult inmates.
- Explore custody alternatives such as Northern Nevada Adult Mental Health Institute (NNAMHI) for inmates in need of comprehensive mental health services.
- In partnership with the District Health Department (DHD), sustain public health services to clients of DHD incarcerated at the Facility and expand the role of DHD in serving new clients identified in the Facility.
- Continue inmate counseling programs that address domestic violence, substance abuse and anger management.
- Increase use of video court technology to decrease transports to courts.
- Expand job training and General Educational Diploma (GED) programs for inmates to enhance employment skills they can use upon release.

**Accomplishments for Fiscal Year 2005-2006**

- Completed and implemented a future jail expansion plan/design and described scope of work.
- Completed the annual review of all Standard Operating Procedures for Detention.
- Completed the annual review/update of all Detention Post Orders.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Effectively and safely control or supervise persons assigned to the Detention Facility by the courts or law enforcement agencies.	Annual Criminal Bookings	23,262	23,861	25,000	26,000
	% of Inmates Classified as:				
	High Security Level	N/A	N/A	32%	34%
	Medium Security			51%	50%
	Minimum Security			17%	16%
	Annual Civil protective custody	3,138	2,819	2,800	2,900
	Avg daily population (ADP)	1,072	1,073	1,087	1,110
	Male	N/A	842	887	915
	Female		176	186	195
	# of jail to court transports	12,882	13,392	13,501	19,500
# of tele-video arraignments	11,760	17,878	18,308	19,500	
Inmate assaults on staff	13	10	5	3	
Inmate assaults on inmates	64	60	74	70	
Provide Alternatives to Incarceration (AIPs) to reduce jail ADP and contribute to offender rehabilitation.	ADP in residential home confinement program	73	70	85	90
	ADP in Community Work Program	426	456	514	550
	# of early releases through Inmate Assistance Program	363	352	394	425
	Total incarceration days avoided through AIP	44,654	44,896	56,412	57,000
	Total incarceration costs avoided through AIP	\$3,171,002	\$3,523,089	\$3,948,840	\$3,980,000
Insure security at court facilities.	# of visitors screened at court facilities.	821,065	804,603	796,718	820,833
	Potential weapons/objects not allowed in courthouse confiscated	21,604	20,682	20,484	20,281
	# of court matters staffed by bailiffs*	41,291	47,733	48,835	50,000

\* Each trial day for a court case constitutes one matter.

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

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	164,109	141,371	69,455	174,406	74,196	4,741
Employee Benefits	21,945	32,654	33,403	34,723	35,750	2,347
Services and Supplies	728,103	839,252	158,000	1,915,790	158,000	0
Capital Outlay	227,292	1,285,036	0	425,702	0	0
<b>Total</b>	<b>1,141,449</b>	<b>2,298,313</b>	<b>260,858</b>	<b>2,550,621</b>	<b>267,946</b>	<b>7,088</b>

**Long Term Goals**

- Partner with state, federal and private agencies to secure grant funds to institute or supplement effective law enforcement projects or programs.
- Utilize resources obtained from the drug revenue Forfeiture Program to enhance public safety and awareness.

**Accomplishments for Fiscal Year 2005-2006**

- Purchased new truck for the bomb squad with Local Emergency Planning Council (LEPC) grant monies.
- Obtained several new recoilless cannons, along with ammunition and sighting equipment, etc., through grant monies. (Bomb Squad)
- Purchased a new Pisten Bully Snow Cat, fifteen 800 MHz hand held radios, two mobile 800 MHz radios and a mobile trailer to hold disaster related response equipment with a \$200,000 grant awarded for Search and Rescue.
- Purchased new boat for Search and Rescue with \$9,300 raised by the Washoe County Specialized Vehicle Unit and a \$44,000 grant from the Helen Close Charitable Foundation donated for the balance of the costs.
- Washoe County HASTY (volunteer search and rescue) team donated a \$7,000 dive trailer to the Search and Rescue program. This trailer will assist in responding more quickly and efficiently to waterborne incidents. (Search and Rescue)
- Reno Fire Dept. donated a 22-foot Achilles watercraft. The boat will allow the HASTY Dive Team to respond more quickly and efficiently to rescues in small ponds and lakes. The boat, trailer and motor are valued at \$10,000. (Search and Rescue)
- Purchased two 2005 BMW off-road police motorcycles for Patrol-Traffic with funds from a Law Enforcement Terrorism Protection Program Grant in the amount of \$28,600.
- Obtained a Joining Forces Grant of \$25,000 through the Nevada Office of Traffic Safety for overtime reimbursement related to Driving Under the Influence (DUI) detection and seat belt enforcement. (Patrol-Traffic)
- Purchased eight hand held radar units to replace the outdated units with a donation of \$13,000 from the Washoe County Honorary Deputies Association. (Patrol-Traffic)
- Purchased eight Arai Motorcycle helmets with radio headsets with a donation of \$3,800 from the Washoe County Honorary Deputies Association. (Patrol-Traffic)
- Purchased sixty-three Basic Accident Investigation kits obtained with a donation of \$6,300, from the Washoe County Honorary deputies Association. (Patrol-Traffic)
- Obtained a Safe Speeds/Safe Kids Grant through the Nevada Office of Traffic Safety for overtime reimbursement and equipment related to School Zone Enforcement. (Patrol-Traffic)
- Juvenile Justice Commission - \$15,000 for Enforcing Underage Drinking Laws.
- Justice Assistance Grant (JAG) awards-\$104,000 for overtime and purchase of Data 911 Interface System; \$6,500 for overtime Multi-Jurisdictional Gang Unit Task Force; \$5,000 for overtime Regional Street Enforcement Team.
- State Criminal Alien Assistance Program (SCAAP) Grant funding \$286,440.
- Bureau of Alcohol and Drug Abuse Grant - \$120,000 for Civil Protective Custody (CPC) Intervention.

**Sheriff – Patrol Division**  
**150-6, 150-8**

- Description** The Patrol Division operates through six sections:
- *Valley Patrol* enforces state and local roadway laws and responds to community or self initiated calls for service where accidents or criminal activity may be occurring in unincorporated Washoe County.
  - *Incline Patrol* conducts patrol functions in Incline Village.
  - *Incline Dispatch* provides dispatch for patrol, fire, and Emergency Medical Services (EMS) in Incline Village, Tribal, and for Animal Services throughout the County.
  - *Detectives* investigate all felony and some gross misdemeanor violations committed within the unincorporated area of Washoe County. Detectives are assigned to Crimes vs. Persons, Crimes vs. Property, Crimes vs. Juveniles units, and to the Incline Village Substation. One detective is assigned to the Reno Police Department's Repeat Offender Program and Sex Offender Unit. Detectives also participate in multi-agency units including the Consolidated Narcotics Unit, Street Crimes Unit and the Drug Enforcement Agency (DEA) Drug Interdiction Task Force. The Detective Division has a Victim's Advocate who assists victims of crime with the judicial process and locates services within the judicial system, or in the community that may assist the victim with other matters related to the criminal case.
  - *Extraditions & Flight Operations* Air operations include fugitive extraditions and the Regional Aviation Enforcement Unit (RAVEN). This unit routinely supports search and rescue operations.
  - *Search & Rescue* has more than 375 trained volunteers are appointed to various teams to conduct Search and Rescue missions within the 6,608 square miles of Washoe County, and in other counties in Nevada and California when requested to do so. The teams include HASTY (technical team), Washoe County Search and Rescue Incorporated (backcountry searchers), Specialized Vehicle Unit (ATV's, four wheel drive trucks, and boats), WOOF (dog searchers), Air Squadron (aircraft support), Animal Rescue Team (Washoe County Animal Control and Humane Society), Venture Crew (youth program ages 14-21), Communication Unit (Command Post and radio support) and the Contractors Auxiliary (over 45 local businesses that support Emergency Services).

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	11,762,278	12,731,570	13,259,404	13,681,466	14,031,149	771,745
Employee Benefits	4,683,625	5,334,601	6,196,567	6,140,240	6,276,961	80,394
Services and Supplies	384,367	467,474	844,838	815,701	2,430,901	1,586,063
Capital Outlay	0	829	39,234	39,624	33,277	-5,957
<b>Total</b>	<b>16,830,270</b>	<b>18,534,474</b>	<b>20,340,043</b>	<b>20,677,031</b>	<b>22,772,288</b>	<b>2,432,245</b>

**Long Term Goals**

- Decrease accidents through increased driver safety awareness and proactive enforcement of vehicle code violations. (Patrol)
- Increase efficiency of commissioned and civilian support personnel through effective deployment and utilization of Automated Report Writing, Computer Assisted Dispatching, and Records Management applications contained in Tiburon and other available system technologies. (Patrol)
- Reduce criminal activity commonly associated with Uniform Crime Report (UCR) Part 1 crimes in each Patrol District. (Patrol)
- Train to respond in concert with other community and emergency agencies to terrorist threats. (Patrol)

- Obtain operations facility at Reno Airport to reduce response time to requesting agencies. (RAVEN)
- Create an impound account system to fund maintenance goals of Aviation Unit similar to the one utilized to finance vehicles with Equipment Services for Search and Rescue (SAR).
- Collaborate with local fire agencies to establish a Type II Urban Search and Rescue Team, which will coordinate Search and Rescue efforts in the region.
- Acquire funding to purchase a Caravan aircraft for Extraditions, which will allow the unit to transport up to 10 prisoners at once, thus reducing the overall cost of each transport. (Extraditions)
- Grow and sustain the civilian volunteer base for Homeland Security and other operational assistance to Patrol.

#### **Goals for Fiscal Year 2006-2007**

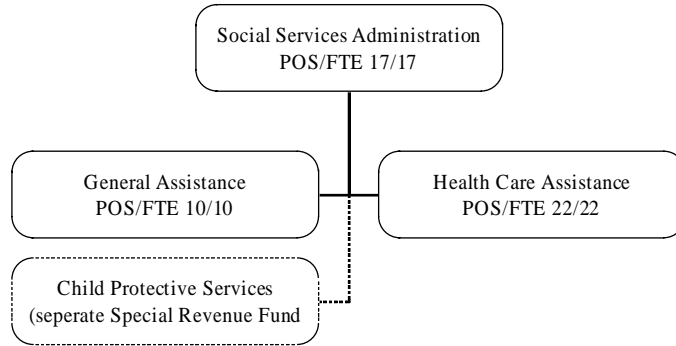
- Expand volunteer program through recruitment of committed personnel, expansion of training, and procurement of needed equipment. (SAR, CERT, Citizen's Homeland Security Council (CHSC), Reserves, Sheriff's Mobile Auxiliary Unit (SMART).
- Increase traffic citations and direct deterrent traffic enforcement.
- Increase Patrol Division personnel so that all patrol beats are staffed.
- Upgrade the HH-H Huey tail rotor system, which will allow the Regional Aviation Unit to fly with heavier loads at higher altitudes. (RAVEN)
- Obtain funding to purchase a moving map system for the helicopters, which will allow the crew to respond to calls quicker as well as be able to provide detailed information during disasters such as wild fires. (RAVEN)
- Increase law enforcement flight hours by 15%. (RAVEN)
- Install the Downlink system on both OH-58 helicopters, which will allow ground personnel to see real time video. (RAVEN)
- Combine graffiti abatement and enforcement efforts with the Cities of Reno and Sparks.
- Improve homeland security through grant funding.

#### **Accomplishments for Fiscal Year 2005-2006**

- Completed most of the robotic training necessary for the overall certification of team members. (Bomb Squad)
- Washoe County Search and Rescue personnel participated in several Emergency Operation drills testing the County's response to disasters. Drills included flood emergency response, a simulated plane crash with mass casualties, a Weapons of Mass Destruction (WMD) event with mass casualties, and a simulated hazardous spill in the Truckee River. (Search and Rescue)
- New Avionics radio packages were install in all of the aircraft cockpits. Most of the costs were covered by grant monies. (RAVEN)
- Purchased, with the assistance of the FIS Division, 20 complete digital camera kits for Crime Scene Investigation (CSI) deputies. Domestic Battery photos are the most viewed. A total of 298 domestic battery cases were drawn in 2005 – 20% of the total CSI supplements. (CSI/Patrol)
- Replaced eight 2002 BMW police motorcycles with six 2006 BMW and two 2006 Harley Davidson police motorcycles. (Patrol-Traffic)
- Acquired a two place motorcycle trailer valued at \$3,000.00, through the trade of older outdated equipment. (Patrol-Traffic)
- Completed three motor deputy training schools for regional agencies; graduated two new motor deputies for the WCSO. (Patrol-Traffic)
- The Regional Aviation Unit was able to acquire through Defense Reutilization and Marketing Office (DRMO) a jet turbine engine for \$10,000, saving Washoe County more than \$100,000.
- All aircraft were made night vision goggle compatible and all full-time crew members achieved night vision goggle certification.
- The Regional Aviation Unit hosted the National Airborne Law Enforcement Conference, which drew more members and vendors than any other conference.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Secure the community through patrol activities.	Calls for service				
	Valley	38,147	37,067	38,954	38,056
	Incline	6,881	7,872	7,378	7,377
	Citations issued	8,905	9,093	8,829	8,942
	Priority calls responded to by Valley Patrol	2746.16	1814.14	1748.63	1764.95
	% of calls responded to within 5 minutes.	84.2%	75.31%	71.96%	74.09%
	Priority calls responded to by Incline Patrol:	590.15	689.13	587.39	622.12
	% of calls responded to within 5 minutes	91.61%	92.53%	92.56%	92.24%
	Total DUI arrests:				
	Valley Patrol	530	462	468	487
	Incline Patrol	186	150	181	172
	Arrests by type:				
	Valley Patrol				
	Felony	362	402	411	392
	Misdemeanor	1,286	1,252	1,219	1,252
	Juv. Status Offense	130	103	112	115
Warrant	1,216	1,247	1,008	1,157	
Incline Patrol					
Felony	61	71	44	59	
Misdemeanor	345	309	352	335	
Juv. Status Offense	9	5	6	7	
Warrant	79	107	87	91	
Investigate criminal activities for prosecution. (Detectives)	Felonies Investigated	1,917	1,739	1,851	1,981
	Cases referred to District Attorney	204	88	110	218
Conduct SAR operations.	# of searches conducted	74	74	70	85
	# of rescues undertaken	23	20	26	28
	# of subjects located	105	115	93	110
	Volunteer hours	16,093	15,877	17,330	18,113
	Value of volunteer hours	\$563,245	\$635,090	\$647,154	\$905,650
Conduct Extraditions.	# of extradition missions	170	200	183	219
	# of prisoners transported	377	392	344	411

## 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 2006-2007 Budgeted Costs

Administration	\$ 1,139,789
General Assistance	\$ 930,430
Health Care Assistance	<u>\$ 10,913,604</u>
Department Total	\$ 12,983,823

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	2,280,431	2,474,287	2,652,130	2,537,228	2,685,408	33,278
Employee Benefits	767,183	844,535	908,798	846,834	927,382	18,584
Services and Supplies	8,304,147	8,676,425	9,130,601	8,893,125	9,371,033	240,432
Capital Outlay	0	31,493	0	0	0	0
<b>Total</b>	<b>11,351,761</b>	<b>12,026,740</b>	<b>12,691,529</b>	<b>12,277,187</b>	<b>12,983,823</b>	<b>292,294</b>



**Social Services – Administration  
C179100**

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	683,054	753,784	831,380	772,880	824,069	-7,311
Employee Benefits	241,699	264,717	283,899	253,733	291,363	7,464
Services and Supplies	19,692	14,399	29,606	27,306	24,357	-5,249
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>944,445</b>	<b>1,032,900</b>	<b>1,144,885</b>	<b>1,053,919</b>	<b>1,139,789</b>	<b>-5,096</b>

**Long Term Goals**

- Ensure the Department is prepared to deliver social services to the community in the future through strategic planning, legislative advocacy, and coordination with the State Division of Child and Family Services, and Clark County Youth and Family Services.
- Ensure all program staff has the tools and resources to provide high quality and efficient Social Services to the community.

**Goals for Fiscal Year 2006-2007**

- Participate with State and Clark County Administrators to implement and monitor the progress of the Program Improvement Plan (PIP) as mandated by the federal Child and Family Services Review.
- Prepare for the 2007 Legislative Session to secure continued funding for child welfare programs transferred to the County as a result of the 2001 Session.
- Continue to participate with Division of Child and Family Services and Clark County staff to identify enhancements to the Statewide Automated Child Welfare Information System (SACWIS) that will meet federal requirements of the system.
- Develop management reports to ensure specified data is entered timely into UNITY to meet federal reporting requirements.
- Develop and implement a workforce development and succession plan to ensure the Department has well trained staff in all program areas.
- Develop closer links with Juvenile Services and Community Support programs to achieve more seamless delivery of Social Services to mutual populations.

**Accomplishments for Fiscal Year 2005-2006**

- Served on the Statewide Family Court Improvement Project.
- Coordinated relocation of all Social Services staff from the Administration Complex and Wildcreek to 350 South Center Street.
- Implemented the Legato Imaging System for Children’s Services case files which will allow staff to retrieve case file information immediately if necessary. All closed case files will be imaged which will eliminate the need for storage areas offsite.
- With State Division of Child and Family Services and Clark County Administrators developed policies to implement the federally approved State Program Improvement Plan (PIP).
- Implemented the Sanswrite software system for Child Care Licensing. This brings Washoe County into conformance with the rest of the State and will facilitate the conversion of records to UNITY once the Child Care Licensing module is developed and implemented.

- Collaborated with WINnet staff to develop an interface with UNITY to automate the monthly foster care and adoption subsidy payments.
- Participated in Joint Application Design sessions with the Nevada State Division of Child and Family Services and Clark County to develop program criteria which will automate Title IVE eligibility determinations and satisfy federal reporting requirements.

<b>Department Objective</b>	<b>Measure</b>	<b>FY03-04 Actual</b>	<b>FY04-05 Actual</b>	<b>FY05-06 Estimate</b>	<b>FY06-07 Projected</b>
Pursue and secure state and federal funding to provide adequate staff and other support for child welfare integration services in the County.	State and federal funding available for program.	\$11,671,873	\$13,762,779	\$15,640,362	\$16,093,177
	% increase	N/A	17.9%	13.6%	2.8%
	Staffing levels	53.06	62.55	74.55	82.55
	% increase	N/A	17.9%	19.2%	10.7%
Achieve benchmarked service levels (90%) as negotiated with the Administration of Children and Families (ACF) per the Federal Children and Family Services Review (CFSR) and shown as desired outcomes in the statewide Program Improvement Plan (PIP).	Safety Outcomes	N/A	N/A	82%	84%
	Permanency Outcomes	N/A	N/A	60%	62%
	Well-Being Outcomes	N/A	N/A	70%	72%
Provide monthly Statistical and Financial Reports to program managers for timely analysis and decision-making.	% of UNITY Statistical Reports provided by deadlines.	N/A	75%	80%	90%
	% of Financial Reports provided by deadlines.	N/A	N/A	N/A	100%
Assure maximum federal reimbursement for services provided to eligible children and families through complete and appropriate documentation of Federal and State reimbursement claims.	% of claimed amounts reimbursed from:				
	Title IVE	N/A	100%	100%	100%
	Medicaid	N/A	100%	100%	100%
	TANF	N/A	100%	100%	100%
	State General Fund	N/A	100%	100%	100%
	Children's Trust	N/A	80%	90%	100%
Process legal documents to support Children's Services.	# of petitions processed	N/A	400	396	392
	# of court reports/update letters processed	N/A	1,386	1358	1,330
	# of affidavits processed	N/A	3,471	3,920	4,426
	% of documents processed within deadlines	N/A	90%	90%	97%

**Social Services – General Assistance  
179200**

**Mission** The mission of the General Assistance program is to assist eligible WC residents regain financial independence by providing temporary financial assistance, links 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 normally fall into one of three categories – employable applicants; applicants pending longer term assistance from the Nevada State Welfare Department; and disabled persons.

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	74,706	75,256	80,686	76,156	79,731	-955
Employee Benefits	25,187	26,058	32,868	30,356	31,484	-1,384
Services and Supplies	747,928	867,120	989,450	778,693	819,215	-170,235
Capital Outlay	0	31,493	0	0	0	0
<b>Total</b>	<b>847,821</b>	<b>999,927</b>	<b>1,103,004</b>	<b>885,205</b>	<b>930,430</b>	<b>-172,574</b>

**Long Term Goals**

- Evaluate the cost and benefits of moving from a cash assistance program to a program that pays for services such as rent, utilities or gas through the use of a voucher, Smart Card or other available technology.

**Goals for Fiscal Year 2006-2007**

- Conduct a cost/benefit analysis and develop an implementation strategy on the possibility of increasing the grant amount for Long Term Disabled GA clients.
- Maintain relationships with community partners assisting clients in obtaining SSI and Medicaid.
- Fully implement the Avatar Eligibility Modules.
- Develop a collaborative process with healthcare providers to provide education on the Social Security process so that clients can receive benefits for which they may be eligible.
- Develop a contract with the Social Security Advocates to represent our Adult Group Care Clients in the Social Security Application Process.
- Fully implement electronic tracking of the SSI/SSD process to ensure clients receive benefits that they are eligible for.

**Accomplishments for Fiscal Year 2005-2006**

- Analyzed 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.
- Undertook employee cross training rotations to insure eligibility staff are proficient in all programs.
- Fully implemented and continued training on the Avatar Case Management System and Legato, the document imaging system.
- Eliminated paper case files through the implementation of the Legato scanning software.

- Implemented the Avatar scheduling software.
- Re-aligned caseloads to provide clients with a consistent worker.
- Held community partnership meetings with Northern Nevada Adult Mental Health Services (NNAMHS), Social Security Administration (SSA), Nevada State Welfare Division (NSWD), and the Washoe Medical Center Clinic to help streamline the application process for SSI and Medicaid.
- Developed training outlines and provided training to eligibility staff.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Provide short term financial assistance to indigent clients.	# of applicants screened	4,849	3,687	3,587	3,600
	# of clients served	2,374	1,130	1,202	1,300
	Aggregate value of assistance provided	\$687,598	\$565,838	\$630,852	\$682,500
Enroll disabled clients in SSI/SSD programs.	# of clients referred to SSI/SSD	362	417	471	541
Qualify and refer eligible applicants to Nevada State Welfare for TANF (Temporary Assistance to Needy Families) assistance.	# of cases referred to NSW	284	134	118	120
Link qualified GA applicants to employment or employment training opportunities.	# of referrals to employment or employment training opportunities	N/A	N/A	N/A	N/A

**Social Services – Health Care Assistance  
C179300**

**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, through community agencies, assures provision of the following services for indigent or very low income County residents:

- *Adult Group Care* - Provided for those who are physically unable to care for themselves may secure individualized care, supervision, and services to allow them to return to independent living, and to facilitate applications for Supplemental Security Income (SSI)/Social Security Disability (SSD).
- *Adult Protection* - Provided for at-risk adults, age 18 through 59, so that they may receive appropriate referrals to agencies that can aid in protection from self-neglect or physical, emotional or financial abuse from others.
- *Clinic* - To provide quality outpatient medical care and case management services for eligible residents to help them maintain their health, minimize their need for hospitalization, and enable them to return to the workforce.
- *Emergency Room/Outpatient* - To ensure that urgent and outpatient medical care is available for eligible clients.
- *Inpatient* - To allow eligible clients to receive financial assistance for in-hospital care services.
- *Nursing Home* - To ensure that eligible County residents, who are unable to care for themselves receive appropriate medical services including skilled and long-term nursing care. As well as to advocate for the appropriate level of care to sustain quality of life for these clients.
- *Burial* - To provide burial or cremation services for eligible County cases.

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change from 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	1,522,671	1,645,247	1,740,064	1,688,192	1,781,608	41,544
Employee Benefits	500,297	553,760	592,031	562,745	604,535	12,504
Services and Supplies	7,536,527	7,794,906	8,111,545	8,087,126	8,527,461	415,916
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>9,559,495</b>	<b>9,993,913</b>	<b>10,443,640</b>	<b>10,338,063</b>	<b>10,913,604</b>	<b>469,964</b>

**Long Term Goals**

- Fully implement the Avatar payment module, which will provide Social Services the ability to comply with HIPAA and pay health care providers electronically.
- Collaborate with community and State partners to control nursing home cost and utilization.
- Ensure that all Adult Services programs comply with the Olmstead decision that requires that all patients be placed in the least restrictive environment for their case.

**Goals for Fiscal Year 2006-2007**

- Through medical facilities that provide services to indigent patients, expand information available to eligible patients on availability of County-funded Clinic services so that patients can receive outpatient services from a primary care physician at a lower cost.
- Fully implement and continue training on the new case management and payment Avatar software.
- Implement electronic payments to health care providers.
- Collaborate with State and local providers to provide an alternative to nursing home placement through education and a gap analysis of services.
- Implement an aggressive case management program, utilizing our social work staff, to reduce overuse of ambulance (REMSA) and hospital emergency rooms.
- Increase community partners' awareness of the Adult Protective Services program.
- Seek improvements to health care delivery module through our many collaborations in the community to ensure that clients are placed in the least restrictive environment thus avoiding inappropriate nursing home placements.

**Accomplishments for Fiscal Year 2005-2006**

- Contracted with a third party independent utilization review company to ensure optimal use of resources while delivering appropriate health care.
- Provided HIPPA Training to all staff.
- Provided in-service training to our many community partners to ensure they are knowledgeable of County programs as well as other related services available to our clients.
- Served as member of the Access to Health Care Network committee with other community partners in the successful application of the \$3.2 Million Healthy Communities Access Program Grant designed to create a specialty care provider network.
- Continued participation in Multi-Disciplinary Team (MDT) meetings in association with community partners.
- Collaborated with service providers to move Integrated Case Management (ICM) business-planning phase to a pilot phase. When fully implemented, the ICM system will allow for online case management and reduce duplication of services.
- Continued collaboration with community agencies in the Senior Korner Program.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Clinic: Determine eligibility for those who apply for Clinic services to ensure primary and follow up care.	# of visits	23,528	22,398	20,491	23,508
	# of applications	4,511	3,939	3,586	3,765
	% of accepts	94.24%	94.24%	92%	94.98%
	% of clients screened for eligibility within 2 workdays	90%	90%	100%	100%
	Aggregate value of services provided.	\$4,126,670	\$2,003,686	\$1,695,414	\$1,780,185
Emergency Room: Provide payment for eligible patients seen in an ER setting.	# of ER referrals submitted for payment	7,801	7,064	6,758	7,968
	% of ER referrals accepted	40%	46%	40%	40%
	Aggregate value of services	\$3,534,017	\$3,534,017	\$3,581,724	\$3,760,810

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Outpatient: Provide payment for eligible patients seen in an OP setting.	# of OP referrals	1,104	915	3,390	3,548
	% of referrals accepted	49.09%	51.9%	61.8%	60%
	% of accurate OP bills reimbursed within 30 workdays of submission	100%	100%	100%	100%
	Aggregate value of services	\$1,107,438	\$3,067,199	\$2,817,089	\$2,957,943
Inpatient: Provide payment for eligible patients seen in an IP setting.	# of applications	2,588	2,457	2,538	2,630
	% accepted	40.14%	41.68%	41.77%	40.53%
	Aggregate value of services	\$1,921,443	\$2,357,233	\$1,706,397	791,717
Adult Protection: Initiate assessment of adult protection referrals within 3 workdays to provide for their safety and well-being.	# of referrals	N/A	153	145	163
Nursing Home: Ensure appropriate placement in nursing home care for eligible clients.	# of applications	254	196	202	231
	% accepted	32.67%	29.08%	23.76%	25.1%
	Aggregate value of services	\$4,948,868	\$5,809,047	\$6,019,568	\$6,320,546
Burial: Ensure that deceased County residents who have no resources receive proper burial services.	# of referrals	273	299	298	305
	% accepted	90.1%	94.98%	98.65%	77.05%
	Aggregate value of services	\$134,369	\$160,359	\$117,112	\$122,967
Reimburse healthcare providers.	Aggregate value of services	N/A	\$17,681,966	\$19,027,226	\$20,454,268





**Goals for Fiscal Year 2006-2007**

- Implement new tax collection system.
- Implement partial payment methods for collection of taxes.
- Expand role of County’s contract portfolio manager.
- Reduce inventory of delinquent personal property tax accounts by 50%.

**Accomplishments for Fiscal Year 2005-2006**

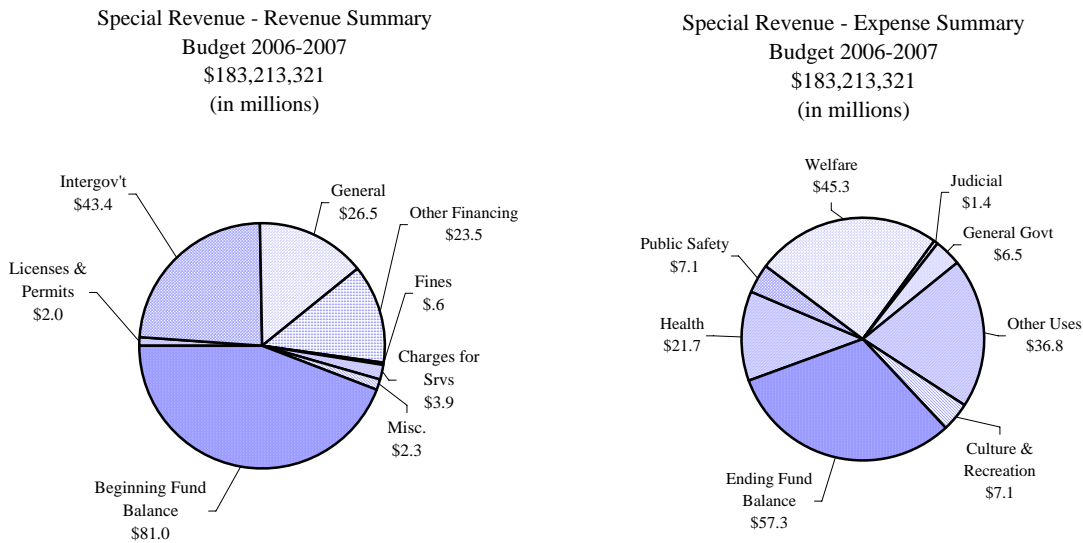
- Selected vendor for automated tax system.
- Reduced inventory of delinquent personal property accounts by 40% (\$1.2MM).
- Revised property tax bill format saving \$38,194 in printing costs.
- Successfully revised property tax calculations as prescribed by AB489 of 2005 before mail out of 2005 tax bills.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Maintain high tax collection rate.	# of tax bills processed in FY	140,826	145,911	151,819	156,000
	% of all adjusted tax bills collected within the current year.	98.16%	98.2%	98.5%	98.5%
	Payment processing time during peak periods in days.	9	7	5	5
Invest all available funds in a prudent manner.	Rate of return of WC portfolio as a % of 5 year treasury note rate.	103.26%	104%	101%	102%
Assure availability of funds to accommodate cash flow.	Avg maturity of 3.5 years or less on instruments in combined portfolio	3.4	3.3	3.1	3.2

## 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	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change From 05/06 Adopted to 06/07 Final Budget
Ad Valorem:						
General	20,675,214	23,236,022	24,688,213	24,715,424	26,519,397	1,831,184
Licenses & Permits:	1,827,221	1,756,617	1,940,822	2,078,976	2,042,167	101,345
Intergovernmental:						
Federal Grants	14,497,684	16,276,396	14,833,973	17,622,679	17,386,457	2,552,484
State Grants	1,796,699	1,785,603	2,263,541	1,455,111	1,089,132	(1,174,409)
Other	9,822,873	10,769,629	12,324,264	22,176,051	24,932,917	12,608,653
Fines and Forfeits:	614,494	560,625	421,240	535,414	558,600	137,360
Charges for Services:	4,017,235	4,238,752	3,837,344	4,246,001	3,912,628	75,284
Miscellaneous:	1,472,334	1,869,568	1,949,900	3,078,448	2,280,913	331,013
Other Financing Sources	15,299,587	16,618,764	19,553,458	39,014,909	23,520,133	3,966,675
Beginning Fund Balance	38,696,057	46,682,167	49,992,225	54,074,474	80,970,977	30,978,752
<b>Total:</b>	<b>108,719,398</b>	<b>123,794,143</b>	<b>131,804,980</b>	<b>168,997,487</b>	<b>183,213,321</b>	<b>51,408,341</b>

**Expenditure Summary – Special Revenue Funds**

<b>Expenditure Type</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 Adopted to 06/07 Final Budget</b>
General Government	2,231,274	2,221,642	8,552,808	2,941,913	6,467,577	(2,085,231)
Public Safety	2,257,319	2,865,478	6,159,094	5,730,096	7,054,462	895,368
Judicial	230,077	255,058	1,264,149	243,035	1,364,700	100,551
Health	16,106,361	18,699,123	20,117,779	21,292,954	21,735,933	1,618,154
Welfare	31,405,201	35,053,310	40,967,716	40,809,880	45,302,631	4,334,915
Public Works	-	-	-	-	-	-
Culture & Recreation	5,888,819	6,080,584	6,621,929	6,799,370	7,143,518	521,589
Intergov't & Comm Support	1,797,437	1,922,862	-	-	-	-
Other Uses	2,382,568	2,621,612	4,517,671	7,756,506	36,847,535	32,329,864
Ending Fund Balance	46,420,338	54,074,474	43,603,833	83,423,732	57,296,965	13,693,132
<b>Total</b>	<b>108,719,394</b>	<b>123,794,143</b>	<b>131,804,979</b>	<b>168,997,486</b>	<b>183,213,321</b>	<b>51,408,342</b>

## 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.

<b>Revenue Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>From 05/06 Adopted to 06/07 Final Budget</b>
Miscellaneous	6,085	11,087	7,500	11,300	10,000	2,500
Other Financing Sources	1,400,000	1,718,110	4,050,000	1,621,000	1,350,000	-2,700,000
Beginning Fund Bal	32,101	165,936	171,933	518,421	440,139	268,206
<b>Total</b>	<b>1,438,186</b>	<b>1,895,133</b>	<b>4,229,433</b>	<b>2,150,721</b>	<b>1,800,139</b>	<b>-2,429,294</b>

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>From 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	1,265,555	1,363,381	4,000,000	1,702,100	1,800,000	-2,200,000
Employee Benefits	6,695	13,331	0	8,482	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	165,936	518,421	229,433	440,139	139	-229,294
<b>Total</b>	<b>1,438,186</b>	<b>1,895,133</b>	<b>4,229,433</b>	<b>2,150,721</b>	<b>1,800,139</b>	<b>-2,429,294</b>

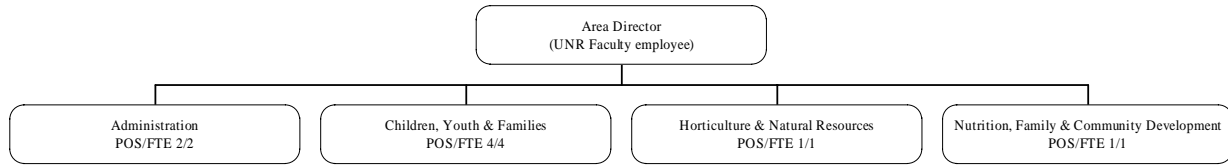
## ADMINISTRATIVE ASSESSMENTS FUND

**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.

<b>Revenue Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 Adopted to 06/07 Final Budget</b>
Charges for Services	146,975	154,875	136,697	136,745	137,794	1,097
Fines & Forfeits:	614,494	560,625	421,240	535,414	558,600	137,360
Other Financing Sources	0	0	0	0	2,459,023	2,459,023
Beginning Fund Bal	1,839,428	2,351,232	2,812,640	2,811,674	0	-2,812,640
<b>Total</b>	<b>2,600,897</b>	<b>3,066,732</b>	<b>3,370,577</b>	<b>3,483,833</b>	<b>3,155,417</b>	<b>-215,160</b>

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0
Services and Supplies	164,976	194,619	571,853	221,035	744,700	172,847
Capital Outlay	65,101	60,439	692,296	22,000	620,000	-72,296
Other Uses	19,587	0	973,664	781,775	101,500	-872,164
Ending Fund Bal	2,351,232	2,811,674	1,132,764	2,459,023	1,689,217	556,453
<b>Total</b>	<b>2,600,896</b>	<b>3,066,732</b>	<b>3,370,577</b>	<b>3,483,833</b>	<b>3,155,417</b>	<b>-215,160</b>

# COOPERATIVE EXTENSION



**Total Positions/Full Time Equivalents 8/8**

**Mission** Cooperative Extension’s mission is to enable youth and adults to strengthen their social, economic and environmental well-being, and their health, by providing experiential learning experiences that applies 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. Within programs focusing on children, youth and families, health and nutrition, and water and the natural environment Cooperative Extension identifies critical needs, designs educational programs and activities to address those needs and provides ongoing program evaluation to ensure programs are impacting and improving 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.

**Programs and Fiscal Year 2006-2007 Budgeted Costs**

Department Total                                 \$ 1,417,477

Revenue Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change From 05/06 Adopted to 06/07 Final Budget
Taxes	1,030,954	1,104,174	1,176,784	1,176,784	1,294,650	117,866
Miscellaneous	487	0	0	159	0	0
Beginning Fund Bal	453,220	525,637	548,106	784,881	734,595	186,489
<b>Total</b>	<b>1,484,661</b>	<b>1,629,811</b>	<b>1,724,890</b>	<b>1,961,824</b>	<b>2,029,245</b>	<b>304,355</b>

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change From 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	390,067	372,066	431,151	398,687	387,066	-44,085
Employee Benefits	130,251	125,104	138,637	128,063	130,959	-7,678
Services and Supplies	438,706	347,760	573,020	639,581	749,552	176,532
Capital Outlay	0	0	160,000	65,000	150,000	-10,000
Ending Fund Balance	525,637	784,881	422,082	730,493	611,668	189,586
<b>Total</b>	<b>1,484,661</b>	<b>1,629,811</b>	<b>1,724,890</b>	<b>1,961,824</b>	<b>2,029,245</b>	<b>304,355</b>

### **Long Term Goals**

- Through on-going formal needs assessments, identify community needs that can be addressed by educational programs designed and offered by Coop Extension and which will improve the quality of life for individuals (infants, youth and adults) and families who participate in those programs.
- 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.
- Educate community residents regarding water and the natural environment so individuals can make knowledgeable decisions and implement actions which benefit themselves and the environment.
- Sustain and enhance community vitality through citizen engagement.

### **Goals for Fiscal Year 2006-2007**

- Increase citizen participation and engagement by 2.5% to 5% in each program area.
- Increase grant funding by at least 5%.
- Increase youth programming in the North Lake Tahoe area.
- Increase the scope of nutrition education offerings.

### **Accomplishments for Fiscal Year 2005-2006**

- *4-H After School Club Program* - This is a Youth Development program offered at Essex Manor, 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 opportunities to learn life skills such as leadership, communication, conflict resolution, goal setting and self-responsibility. Over 9,000 youth were involved in community based programming in Washoe County in the reporting period.
- *Health Rocks! & Life Rocks!* – Health Rocks! And Life Rocks! are Cooperative Extension developed curricula that focus on teaching decision making skills to help young people make good decisions regarding the use of alcohol, tobacco and illegal drugs. We have received training and funding from the program developers at Mississippi State University to implement this program in Washoe County. Four trained teen volunteers have provided nine lessons for 45 youth in the County. The teen volunteers have completed over 108 hours of volunteer time to learn, practice and present the Health Rocks! lessons.
- *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. A targeted collaboration was conducted with Washoe County School district to reach all school district Pre-Kindergarten sites. These sites serve families with children who are at-risk for educational difficulties.
- *Western Area Caregiver Education* – 849 Washoe County caregivers received educational programs including development and discipline, language, music, art, math, physical development, anger management, curriculum development, Nevada's Pre-K Standards and child abuse recognition and reporting.
- *Fun to Play* - *Fun to Play* targets families where, due to the young age, inexperience, or limited resources of parents, young children are placed at risk for developmental delays and later school difficulties. *Fun to Play* is a series of weekly infant/child sessions aimed at improving the parenting skills of young parents by increasing the amount of learning activities and interaction they provide their children. Faculty conducted 151 weekly sessions with 175 teen and other at-risk parents in 2005. Teaching sites included Washoe County School District's CYESIS program and six other community sites.

- *Team Nutrition Partners Program* –The goal of this program is to increase both teachers’ and students’ awareness of the components of a healthy diet, with emphasis on increasing consumption of vegetables and fruits. The program will be taught at five area elementary schools in the spring of 2006. This grant program is funded by the USDA - Food Stamp Nutrition Education (FSNE) Program.
- *Calcium, it’s Not Just Milk Program* - The goal of this program is to increase both teachers’ and students’ awareness of the need for adequate calcium intake and how to meet intake requirements. The program has been delivered at Traner Middle School, and will be conducted in four seventh and three eighth grade science classes at Traner in 2006; the entire school will participate in a food tasting event.
- *Coordination and Management of the Lake Tahoe Environmental Education Coalition* – This Cooperative Extension initiative involves collaboration with UC Davis and other agencies to help prevent degradation of Lake Tahoe’s pristine waters. Residents, visitors, and business owners receive education on preventing erosion, proper watering and fertilizing, landscape construction and other things that will help protect Tahoe and its tributaries. Over 300 environmental and natural resource educational programs and presentations involving the Tahoe Basin were conducted. Three quarterly newsletters, each with a distribution of approximately 1300 people, were produced and distributed. The Cooperative Extension LTEEC Coordinator participated in over 50 meetings/events, and had face-to-face contact with over 3000 people.
- *Lake Tahoe Best Management Practices* – The installation of BMPs on all private properties at Lake Tahoe is Project #16 in the Lake Tahoe Environmental Improvement Program (EIP). The EIP has been endorsed by all state, local and federal agencies at Tahoe as the indispensable restoration plan for the lake. In FY06, Cooperative Extension faculty trained 15 field staff on the protection of Stream Environment Zones, the basics of BMP’s for water quality, and how to use the *Home Landscaping Guide* as a teaching tool during their conferences with property owners, called Site Evaluations. In 2005 the *Home Landscaping Guide* was revised and updated.
- *Lake Tahoe Reports* - In collaboration with the UC Davis, 52 weekly environmental education news segments were produced for showing on KOLO-TV and corresponding newspaper articles were published in five local newspapers. This program received the 2<sup>nd</sup> highest rating of the 8 “broad-based outreach programs” listed in the 2004 LTEEC needs assessment.
- *Water Quality - NEMO* - Nonpoint Education for Municipal Officials (NEMO) is a program that provides information to land use planning decision makers concerning the impacts of development on water quality. An advisory group of planners, engineers, water quality experts, and educators met 5 times during FY06, and assisted in providing workshops for planning commissioners, CAB and NAB members, the Washoe County Planning Commission, the Sparks Planning Commission, the Clear Creek Coalition, and Master Gardeners who learned landscape techniques. A total of 96 people attended the workshops. Two Web casts were hosted: *Protecting Water Resources through Land Conservation: Funding Options for Local Government* and *Stormwater Management from a Watershed Perspective*.
- *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.
- *Weed Warriors, Tahoe Basin Weed Coordinating Group, and Truckee Meadows weed Coordinating Group* - In FY06 three 8-hour invasive weed trainings were presented in Reno for a total of 109 students. Weeds are one of the most serious threats to Nevada lands. Hundreds of Weed Warriors, Woad Warriors, and other volunteers have been trained by Cooperative Extension personnel in how to spot, control and eradicate noxious weeds. There are numerous activities every spring in which weed volunteers pull and/or spray hundreds of acres of noxious weeds.
- *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. In 2005 over 700 Washoe residents received training or technical advice, a 2 day workshop for landscape industry professionals was held, and a class was held on Reno/Sparks cable access television.
- *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 seventh year.



- *Certificate in Engaged Leadership Practices* - The Engaged Leadership Program is a custom-designed six-session training and support program to provide current advisory board members with relevant information, hands-on practice and personal coaching. The program goal is to enable members to create and sustain effective operating boards. In 2005 Cooperative Extension faculty expanded the audience in Washoe County to include all volunteer members of County Boards, Committees and Commissions.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Provide learning experiences for at – risk children youth and families to strengthen social well being of youth and adults.	# of programs Offered (4-H After School,, Life Rocks, Storyteller, Fun to Play, etc.)	N/A	6	7	9
	# of face-to-face ed. contacts		27,469	28,156	29,564
	# of non personal contacts		7,136	7,314	7,496
Provide learning experiences to strengthen economic well-being of youth and adults.	# participants in educational programs	N/A	6,148	6,455	6,455
	# participants in ed. presentations		4,658	4,890	5,012
Provide learning experiences to strengthen environmental well-being of youth and adults.	# of programs Offered (Tahoe3, NEMO, Warriors,	N/A	10	11	13
	# of participants		3,512	3,688	3,780
Provide learning experiences to strengthen health of youth and adults.	# of programs offered (Nutrition, Calcium)	N/A	2	2	3
	#of presentations		333	350	367
	# of face-to-face ed. contacts		7,341	7,525	7,713
Respond to requests from individuals and organizations for research-based information.	Technical asst. phone	N/A	2,654	2,787	2,926
	Tech information mailed		6,420	6,741	7,087
	Newsletters mailed		20,390	21,410	22,480
	Personal Contacts		5,307	5,572	5,850
Utilize trained volunteers to provide research-based education to of youth and adults.	# of volunteers utilized	N/A	528	541	555
	Volunteer hours		28,760	29,480	30,217
	Value at \$17.19/hour*		\$494,384	\$506,761	\$519,430
Obtain grants and other financial support for COOP EXT programs.	Value of gifts and competitive grants received	N/A	\$239,161	\$251,120	\$263,676

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

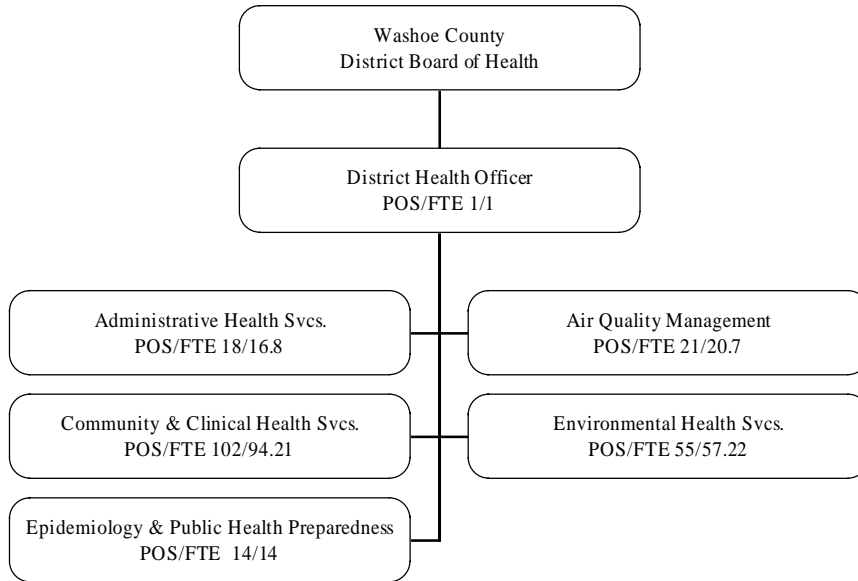
## ENHANCED 911 FUND

**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.

<b>Revenue Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 Adopted to 06/07 Final Budget</b>
Charges for Services	1,180,319	1,298,853	1,035,000	1,062,785	659,690	-375,310
Miscellaneous	5,029	33,005	12,000	18,970	25,000	13,000
Beginning Fund Bal	681,707	812,327	476,920	1,315,929	628,585	151,665
<b>Total</b>	<b>1,867,055</b>	<b>2,144,185</b>	<b>1,523,920</b>	<b>2,397,684</b>	<b>1,313,275</b>	<b>-210,645</b>

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	96,491	80,913	100,000	112,500	150,000	50,000
Employee Benefits	0	0	0	0	0	0
Services and Supplies	810,558	747,343	800,100	856,599	890,714	90,614
Capital Outlay	147,679	0	591,950	800,000	200,000	-391,950
Ending Fund Bal	812,327	1,315,929	31,870	628,585	72,561	40,691
<b>Total</b>	<b>1,867,055</b>	<b>2,144,185</b>	<b>1,523,920</b>	<b>2,397,684</b>	<b>1,313,275</b>	<b>-210,645</b>

# HEALTH FUND



**Total Positions/Full Time Equivalent 211/203.93**

**Mission**

The Washoe County District Health Department protects and enhances the quality of life for all citizens of Washoe County through providing health promotion, disease prevention, public health emergency preparedness, and environmental services.

**Description**

The Health Fund accounts for general fund support, intergovernmental grants and user fees dedicated to health services. The District Health Department reports to a District Board of Health composed of representatives appointed by the governing bodies of the Cities of Reno and Sparks, and Washoe County. Chapter 439 of the Nevada Revised Statutes prescribes the organization and functions of the Health District. The District Health Department operates through five (5) divisions.

- The *Administration Health Services Division* ensures administrative compliance with fiscal and operational policies of the District Board of Health and Board of County Commissioners, and is responsible for planning, personnel management, policy and procedures, oversight for the Vital Statistics and the Emergency Medical Services Programs, and for intergovernmental relations.
- The *Air Quality Management Division* attempts 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)* prevents disease and promotes public health through service delivery, education, community involvement, and policy change.
- The *Environmental Health Services Division* enforces sanitation standards in regulated facilities, monitors potable water quality, performs mosquito and vector control, assures that local solid waste management conforms to State and Federal laws, and maintains a high state of preparedness to respond to public health threats including releases of hazardous materials.

- The *Epidemiology and Public Health Preparedness Division* conducts surveillance on reportable diseases and conditions, analyzes communicable and chronic disease data to identify risk factors and disease control strategies, investigates disease outbreaks, and develops departmental capabilities for response to biological terrorism and other public health emergencies. This division was created for FY2007 from component programs previously funded in the Administrative Services Division and the Community & Clinical Health Services Division.

**Programs and Fiscal Year 2006-2007 Budgeted Costs**

Administrative Health Services	\$ 1,411,180
Air Quality Management	\$ 2,162,318
Community & Clinical Health Services	\$ 9,218,907
Environmental Health Services	\$ 6,204,467
Epidemiology & Public Health Preparedness	\$ <u>1,362,159</u>
Department Total	\$ 20,359,031

<b>Revenue Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 Adopted to 06/07 Final Budget</b>
Licenses and Permits	1,771,742	1,709,757	1,755,822	1,726,276	1,864,167	108,345
Intergovernmental	5,848,333	7,176,482	6,651,846	6,919,078	6,399,647	-252,199
Charges for Services	1,464,125	1,580,645	1,478,885	1,770,255	1,672,283	193,398
Miscellaneous	0	40,532	0	31,371	0	0
Other Financing Sources	7,469,280	8,013,231	9,227,179	9,227,179	9,496,000	268,821
Beg. Fund Balance	1,215,352	1,662,471	1,007,076	1,483,995	943,611	-63,465
<b>Total</b>	<b>17,768,832</b>	<b>20,183,118</b>	<b>20,120,808</b>	<b>21,158,154</b>	<b>20,375,708</b>	<b>254,900</b>

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	10,018,998	10,972,978	12,317,531	12,095,034	12,724,569	407,038
Employee Benefits	3,138,906	3,584,548	3,991,494	3,789,258	4,189,404	197,910
Services and Supplies	2,839,673	3,931,982	3,731,754	4,097,450	3,420,058	-311,696
Capital Outlay	108,784	209,615	77,000	232,800	25,000	-52,000
Other Uses	0	0	0	0	0	0
Ending Fund Balance	1,662,471	1,483,995	3,028	943,611	16,677	13,649
<b>Total</b>	<b>17,768,832</b>	<b>20,183,118</b>	<b>20,120,807</b>	<b>21,158,153</b>	<b>20,375,708</b>	<b>254,901</b>

**Health Department – Administrative Services  
202-2**

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	967,265	1,196,256	1,493,805	1,409,003	991,791	-502,014
Employee Benefits	307,078	380,410	478,090	411,058	312,539	-165,551
Services and Supplies	314,628	393,450	392,198	399,574	106,850	-285,348
Capital Outlay	41,830	0	17,000	125,300	0	-17,000
Transfers	0	0	0	0	0	0
<b>Total</b>	<b>1,630,801</b>	<b>1,970,116</b>	<b>2,381,093</b>	<b>2,344,935</b>	<b>1,411,180</b>	<b>-969,913</b>

Note: The Epidemiology & Public Health Preparedness Division was created for FY2007 from component programs previously funded in the Administrative Services Division and the Community & Clinical Health Services Division.

**Long Term Goals**

- Complete the implementation of the Department’s Information Technology Strategic Plan to increase efficiencies, improve access to information, and enhance interactions with citizens by utilizing new technology.
- Increase the community’s awareness of public health issues and District Health Department services.
- Develop evidence-based interventions to address the most serious gaps in the provision of public health services in Washoe County.

**Goals for Fiscal Year 2006-2007**

- Complete update and revision of the Department employee policy and procedure manual and implement staff training.
- Develop and implement a Department website review, maintenance protocol, and updating.
- Develop and implement a Department fee policy.
- Implement the Washoe County Workforce Development model in order to recruit, retain, and develop a competent, diverse public health workforce.
- Establish a formal process to seek and evaluate new, mission-appropriate funding opportunities.
- Develop and implement a branding and marketing campaign to reflect the mission, vision and values of the District Board of Health.

**Accomplishments for Fiscal Year 2005-2006**

- Coordinated the Department’s physical reorganization and divisional move to minimize staff and service disruptions.
- Implementation of new imaging system (Legato) in the Vital Statistics program.
- Participated in the Nevada Pandemic Influenza Planning Summit with Governor Guinn, CDC Director Dr. Julie Gerberdine and Health and Human Services Secretary Leavitt.
- Partnered with the American College of Preventative Medicine (ACPM) to host a community forum at the National ACPM meeting held in Reno during February 2006.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Provide Administrative support to District Health Officer and Board of Health in addition to fiscal, grant, and program budget management assistance to the District Health Department.	Grants administered	43	44	50	50
	Projects administered	65	68	74	74
	Budget amendments and Interlocal Agreements processed	21	27	35	40
Record and report Vital Statistics in conformance with applicable statutes, regulations and administrative codes.	# of births recorded	6245	6,326	6,452	6,581
	# of certified birth certificates issued	12,521	12,931	13,189	13,320
	# of deaths recorded	3,592	3,757	3,832	3,870
	# of certified death certificates issued	22,978	24,980	25,479	25,988
Prepare for optimal coordination and communication between multiple emergency medical and ancillary agencies during disasters to reduce morbidity and mortality.	# of Inter-Hospital Coordinating Council disaster planning activities attended by EMS staff	14	14	15	15
Ensure all persons with life threatening emergencies receive accessible, rapid, quality, and cost effective EMT care and transport.	% of REMSA's ground and helicopter responses to life threatening calls within contract time frame.	92%	90%	90%	90%

**Health Department – Air Quality Management Division  
202-3**

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	1,239,791	1,322,044	1,381,662	1,314,061	1,413,675	32,013
Employee Benefits	390,581	423,176	428,379	405,007	444,070	15,691
Services and Supplies	493,087	550,202	238,058	324,669	279,573	41,515
Capital Outlay	42,389	83,209	0	47,500	25,000	25,000
Transfers	0	0	0	0	0	0
<b>Total</b>	<b>2,165,848</b>	<b>2,378,631</b>	<b>2,048,099</b>	<b>2,091,237</b>	<b>2,162,318</b>	<b>114,219</b>

**Long Term Goals**

- Achieve and maintain air quality in Washoe County at levels that do not exceed the U.S. Environmental Protection Agency’s health-based standards, including new ozone and particulate standards.
- Develop and implement a climate change program for Washoe County including the development of a green house gas emission inventory and clean energy alternative plans.

**Goals for Fiscal Year 2006-2007**

- Comply with enhanced data management/reporting and planning objectives as required by the U.S. Environmental Protection Agency.
- Increase organizational effectiveness and provide workforce development for the Air Quality Specialist series.

**Accomplishments for Fiscal Year 2005-2006**

- Submitted a Carbon Monoxide re-designation request and maintenance plan approved by the District Board of Health and the Nevada Division of Environmental Protection to the U.S. Environmental Protection Agency.
- Developed and implemented a successful woodstove rebate program eliminating 70, older high-polluting woodstoves and reducing air pollution by over 16 tons in the Truckee Meadows.
- Developed and presented, and the District Board of Health adopted, revised regulations for woodstove/fireplace control, emergency air quality episodes, and permitting requirements.
- Developed and implemented a successful radon education campaign which included a \$5,000 grant award from the National Association of County Officials, receipt of over 300 free radon test kits from the Nevada State Health Division – Radiological Health Section, and numerous public presentations/workshops.
- In association with the Washoe County School District, provided funds from collected penalty fees to selected middle and high schools for the purchase of equipment and software to strengthen their science programs.
- Continued collaboration and participation on the Truckee Meadows Clean Cities Coalition, Regional Transportation Commission – Technical Advisory Committee (TAC), Tahoe Regional Planning Agency TAC, and the Truckee Meadows Regional Planning Advisory TAC.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Maintain ambient air quality within EPA standard.	# of violations of ambient air standard for CO, ozone, or particulates charged to District	0	0	0	0
Regulate sources of industrial air pollution.	# of dust control permits issued	353	319	325	350
	# of stationary air pollution sources permitted	1,215	1,162	1,200	1,250
	# of Notice of Violation Warnings	54	47	50	55
	# of Notice of Violation Citations	32	24	30	35
	# of asbestos assessment reviews	951	820	850	900
	# of asbestos notifications received	332	305	325	350
	Dealer reports of wood stove sales	165	220	250	250
Respond to air quality complaints within one working day.	# of complaints	517	509	525	550
	% of complaints responded to within one working day	100%	100%	100%	100%



**Health Department – Community & Clinical Health Services Division  
202-4**

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	4,820,304	5,257,859	5,848,905	5,821,674	5,684,356	-164,549
Employee Benefits	1,535,181	1,780,112	1,983,138	1,924,266	1,963,611	-19,527
Services and Supplies	1,372,968	1,942,048	1,765,733	1,954,095	1,570,940	-194,793
Capital Outlay	0	0	0	0	0	0
Transfers	0	0	0	0	0	0
<b>Total</b>	<b>7,728,453</b>	<b>8,980,019</b>	<b>9,597,776</b>	<b>9,700,035</b>	<b>9,218,907</b>	<b>-378,869</b>

Note: The Epidemiology & Public Health Preparedness Division was created for FY2007 from component programs previously funded in the Administrative Services Division and the Community & Clinical Health Services Division.

**Long Term Goals**

- Actively promote community health and wellness through increased marketing, public education, awareness, and access to health information.
- Develop and implement technology solutions to increase accessibility and efficiency in the provision of information and services to the public.
- Recognize, involve, collaborate, and communicate with community partners.
- Proactively seek innovative opportunities to increase funding and resources.

**Goals for Fiscal Year 2006-2007**

- Increase the number of public health marketing or educational campaigns by 10%.
- Reduce STD cases and percentage of individuals who smoke.
- Reduce unintended pregnancies and low birth weight infants through improvement in the health status of the maternal-child population.
- Identify technological enhancements available to improve customer service.
- Increase the number of community coalitions, partnerships, and initiatives by 10%.
- Seek five new, mission-appropriate funding opportunities.

**Accomplishments for Fiscal Year 2005-2006**

- Launched “Attract,” an anti-tobacco campaign for 18 - 24 year-olds.
- Launched “Para la Familia y la Comunidad... todos ganamos,” an anti-tobacco campaign for Latinos.
- Held a conference in commemoration of World AIDS Day, entitled “ Emerging Issues in HIV/AIDS: New Responses to the HIV Epidemic in Northern Nevada.”
- Funded two community based organizations to implement model HIV prevention programs.
- Received funding for a parent education class, specifically related to risk taking activities that can lead to teen pregnancies, STDs and HIV.
- Increased surveillance of high risk populations in detention centers, HIV clinics, and homeless shelters to reduce risk behaviors.
- Received funding to increase access to women’s health care by adding staff hours and implementing an evening Family Planning Clinic.

- In partnership with Washoe Pregnancy Center, implemented a program increasing early access to prenatal care for clients ineligible for Medicaid or with no insurance.
- Established two Continuous Quality Improvement committees to address improving quality customer service and access to care.
- Received funding for implementation of an Electronic Medical Records system.
- Conducted Tuberculosis Prevention and Control activities with a video phone, resulting in cost savings related to travel and staff time.
- In partnership with United Way and several other agencies, implemented an “Integrated Case Management” program in which patient information is shared innovatively using an online software program.
- Launched the Washoe County Chronic Disease Coalition with 35 agency members and [gethealthwashoe.com](http://gethealthwashoe.com), a chronic disease website for the public.
- In collaboration with community partners, successfully managed the flu vaccine shortage.
- In partnership with Northern Nevada Immunization Coalition, sponsored the Sierra Nevada Immunization conference, the first Sierra Nevada regional conference related to immunization in the state.
- Re-established the Northern Nevada Maternal Child Health Coalition.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Reduce incidence of chronic disease through community education of risk factors associated with diseases.	# of health fairs, presentations, media opportunities, etc., used to educate the community	N/A	N/A	10	12
	# of active cases of Tuberculosis/100K	5.62	6	5	6.41
	# of new HIV infections/100K	11.52	11	11	10.5
	# of new Chlamydia cases/100K	266	265	263	321
Improve the health status of women and children by increasing the proportion of clients utilizing positive maternal/child behaviors.	% of 24-35 month old children who are up-to-date with age-appropriate immunizations	79%	81%	84%	85%
	# of clients served in Family Planning and Teen Health Mall clinics	3,884	4,022	4,100	4,300
	% of women in the Home Visiting Program who deliver infants with a birth weight greater than 5.5 pounds	88%	89%	92%	92%
	% of women in the WIC program who breastfeed their babies in the early postpartum period	55%	60%	65%	60%

**Health Department – Environmental Health Services Division  
202-5**

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	2,991,638	3,196,819	3,593,159	3,550,296	3,714,962	121,803
Employee Benefits	906,067	1,000,850	1,101,887	1,048,927	1,178,775	76,888
Services and Supplies	658,990	1,046,282	1,335,765	1,419,112	1,310,730	-25,035
Capital Outlay	24,565	126,406	60,000	60,000	0	-60,000
Transfers	0	0	0	0	0	0
<b>Total</b>	<b>4,581,260</b>	<b>5,370,357</b>	<b>6,090,811</b>	<b>6,078,335</b>	<b>6,204,467</b>	<b>113,656</b>

**Long Term Goals**

- Implement and enforce requirements of the Safe Drinking Water Act and State Nevada Public Water System Regulations to ensure that public water systems continually provide safe and reliable water to the public.
- Improve the conduct of vector-borne disease surveillance activities to detect and prevent potential human disease outbreaks.
- 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.

**Goals for Fiscal Year 2006-2007**

- Complete regulation modifications for solid waste, liquid waste and water wells programs.
- Begin community discussions to initiate a greenwaste composting program.
- Expand current programs and response efforts to minimize the impact of West Nile Virus in our community.
- Complete revision of food service regulations to reflect Food and Drug Administration (FDA) and State of Nevada requirements and guidance.
- Increase the use of technology to provide better public access to the District's services and records.

**Accomplishments for Fiscal Year 2005-2006**

- Continued revision of District Board of Health Food regulations.
- Successfully responded to several disease outbreaks, including Norovirus and ETEC bacteria.
- Began providing regulations and draft regulations on the website for public access.
- Detected and responded to the presence of West Nile Virus in the community. Spearheaded and participated in a statewide West Nile Virus working group.
- Coordinated the 2005 New Year's Eve Flood response and recovery activities for environmental and sanitation issues.
- Completion of the National Environmental Public Health Leadership Institute by staff.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Control risk of communicable disease contagion.	Total # of inspections completed for motels and hotels	N/A	514	520	520
	Total # of inspections completed for RV and mobile home parks	N/A	190	190	190
	Total # of inspections completed for pools/spas	N/A	1,470	1,480	1,490
Control risk of food borne disease.	Total # of plans reviewed for food service permits	140	175	225	250
	Total # of food services inspections completed.	N/A	6,022	6,220	6,570
	Food-borne illness complaints investigated	93	263	270	277
	% of Food facilities conforming to the Certified Food Protection Manager requirement	N/A	75%	75%	90%
Control sanitation risks from septic tanks.	Total # of septic plans reviewed and approved	1,443	1,076	1,150	1,250
Provide 24-hour response to environmental sanitation and protection issues.	% of emergencies responded to within 24 hours	100%	100%	100%	100%
	Total # of sanitation complaints, investigations and notices of violations issued	2,150	2,199	2,300	2,400
Ensure safety of potable water in the District.	% of Water Systems in compliance with current chemical and radiological regulatory standards.	100%	97%	90%	90%
Total acres treated for larval and adult mosquito control.	Acres treated	11,776	10,215	15,000	15,000

**Health Fund – Epidemiology and Public Health Preparedness  
202-6**

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Base Budget</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages						919,785	919,785
Employee Benefits						290,409	290,409
Services and Supplies						151,965	151,965
Capital Outlay						0	0
Transfers						0	0
<b>Total</b>						<b>1,362,159</b>	<b>1,362,159</b>

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

**Long Term Goals**

- Serve as Washoe County’s public health data repository and strengthen public health capacity in surveillance and epidemiology.
- Strengthen the capacity of public health infrastructure to detect, assess and respond decisively to control public health consequences of biological terrorism and other public health emergencies.

**Goals for Fiscal Year 2006-2007**

- Complete Public Health Preparedness strategic plan.
- Complete pandemic influenza planning process.
- Work with the Washoe County School District to develop additional syndromic surveillance capability.
- Continue working toward compliance with the National Incident Management System (NIMS).

**Accomplishments for Fiscal Year 2005-2006**

- Completed implementation of the Realtime Outbreak and Disease Surveillance (RODS) system in Washoe County hospital emergency departments.
- Continued operation of the inter-divisional Epi Team for investigation of disease outbreaks.
- Began development of a plan to respond to a possible influenza pandemic.
- Began development of a plan for the mass distribution of vaccine and/or medication to Washoe County residents.
- Collaborated with the U.S. Postal Service in the development of a response plan for the Biological Detection System (BDS).
- Participated in exercises to test public health readiness to address emergencies in concert with other first responder agencies.

<b>District Health Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Manage risk of communicable disease in the community.	# of reports of possible communicable disease received	N/A	2,404	2,362	2,300
	% of reports analyzed and/or investigated	N/A	100%	100%	100%
	Incidence of acute hepatitis A per 100,000 population	N/A	1.6	1.3	4.5
	Incidence of acute hepatitis B per 100,000 population	N/A	2.1	3.4	3
Coordinate communicable disease surveillance and reporting programs.	Total # of emergency departments participating in RODS	0	3	4	4
	Total # of healthcare providers participating in sentinel influenza surveillance	0	6	6	6
	% of WC physicians complying with communicable disease reporting requirement	N/A	N/A	90%	90%
	# of Epi News Issues addressing reporting requirement	N/A	N/A	1	1
Achieve a high state of preparedness to respond to epidemics and major emergencies.	Total # of exercises / epidemiological responses	N/A	23	20	20
	Percentage of departmental staff meeting basic NIMS training requirements.	N/A	N/A	75%	100%

## 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.

<b>Revenue Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 Adopted to 06/07 Final Budget</b>
Taxes	9,272,136	11,029,105	11,760,340	11,760,340	12,295,999	535,659
Intergovernmental	0	0	0	0	0	0
Charges for Services	177,051	129,148	164,500	130,000	164,500	0
Miscellaneous	56,631	75,191	60,000	95,700	60,000	0
Beg. Fund Balance	483,059	63,100	0	272,630	0	0
<b>Total</b>	<b>9,988,877</b>	<b>11,296,544</b>	<b>11,984,840</b>	<b>12,258,670</b>	<b>12,520,499</b>	<b>535,659</b>

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0
Services and Supplies	9,925,777	11,023,914	11,984,840	12,258,670	12,520,499	535,659
Capital Outlay	0	0	0	0	0	0
Other Uses	0	0	0	0	0	0
Ending Fund Balance	63,100	272,630	0	0	0	0
<b>Total</b>	<b>9,988,877</b>	<b>11,296,544</b>	<b>11,984,840</b>	<b>12,258,670</b>	<b>12,520,499</b>	<b>535,659</b>

## LIBRARY EXPANSION FUND

Library Expansion Fund  
POS/FTE 32/26.8

### Total Positions/Full Time Equivalent 32/26.8

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

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

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

### Programs and Fiscal Year 2006-2007 Budgeted Costs

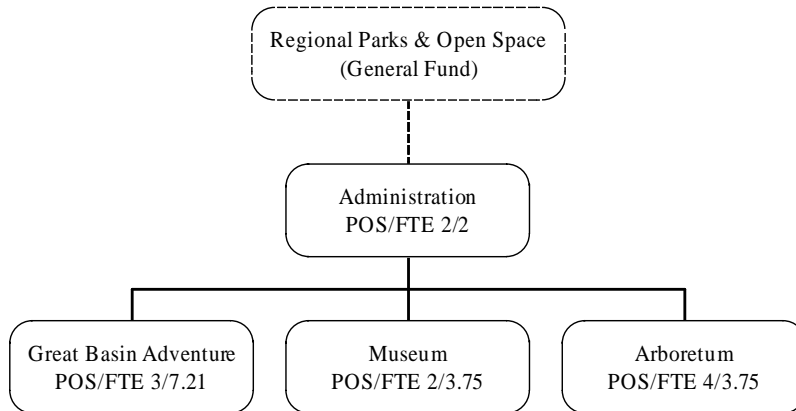
Fund Total \$ 2,638,711

Revenue Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change From 05/06 Adopted to 06/07 Final Budget
Taxes	2,063,854	2,208,304	2,351,568	2,351,568	2,587,180	235,612
Miscellaneous	-55	17,528	22,000	22,000	22,000	0
Other Financing Sources	105,000	105,000	105,000	105,000	105,000	0
Beginning Fund Bal	460,889	316,805	116,576	126,364	113,116	-3,460
<b>Total</b>	<b>2,629,688</b>	<b>2,647,637</b>	<b>2,595,144</b>	<b>2,604,932</b>	<b>2,827,296</b>	<b>232,152</b>

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change From 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	1,233,562	1,290,278	1,258,700	1,252,202	1,370,078	111,378
Employee Benefits	426,786	443,558	431,353	425,609	454,274	22,921
Services and Supplies	10,122	7,932	30,635	29,980	26,658	-3,977
Capital Outlay	0	0	0	0	0	0
Other Uses	642,413	779,505	786,191	786,191	787,701	1,510
Ending Fund Bal	316,805	126,364	88,265	110,950	188,585	100,320
<b>Total</b>	<b>2,629,688</b>	<b>2,647,637</b>	<b>2,595,144</b>	<b>2,604,932</b>	<b>2,827,296</b>	<b>232,152</b>



## MAY FOUNDATION FUND



### Total Positions/Full Time Equivalents 11/16.71

**Fund** The May Foundation Fund accounts for the financing of the Wilbur D. May Museum, the Arboretum & Botanical Garden, and the Great Basin Adventure at the County's Rancho San Rafael Regional Park.

**Mission** To provide a well maintained, safe and aesthetically pleasing center (Museum, Arboretum, and Great Basin Adventure) which offers quality educational and recreational opportunities to the community.

### Programs and Fiscal Year 2006-2007 Budgeted Costs

Arboretum	\$ 469,430
Great Basin Adventure	\$ 212,874
Museum	\$ <u>432,045</u>
Fund Total	\$ 1,114,349

Revenue Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change From 05/06 Adopted to 06/07 Final Budget
Charges for Services	294,117	261,731	309,687	273,430	308,461	-1,226
Miscellaneous	389,065	424,636	337,000	335,000	250,000	-87,000
Other Financing Sources	100,000	260,000	332,000	332,000	417,000	85,000
Beginning Fund Bal.	170,798	106,674	391,710	204,914	177,051	-214,659
<b>Total</b>	<b>953,980</b>	<b>1,053,041</b>	<b>1,370,397</b>	<b>1,145,344</b>	<b>1,152,512</b>	<b>-217,885</b>

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	454,784	460,320	551,732	520,466	552,287	555
Employee Benefits	94,386	114,012	120,972	115,617	127,757	6,785
Services and Supplies	298,136	273,795	300,237	313,210	347,305	47,068
Capital Outlay	0	0	19,000	19,000	87,000	68,000
Ending Fund Bal.	106,674	204,914	378,456	177,051	38,163	-340,293
<b>Total</b>	<b>953,980</b>	<b>1,053,041</b>	<b>1,370,397</b>	<b>1,145,344</b>	<b>1,152,512</b>	<b>-217,885</b>

**Accomplishments for Fiscal Year 2005-2006**

- The Arboretum successfully provided a public plant sale.
- The Arboretum completed their 2006 partnership with Moana Lane Nursery by hosting the 2006 Wine & Roses event, a fund raiser for the planned Arboretum Natural Resource Education Center.
- The Arboretum initiated a new gardening series for homeowners and provided over 30 garden tours to 900 school children.
- The Museum provided the “Rhythm of Nature” exhibit to the public.
- The Museum hosted the Wild Women’s art exhibit, a 2 month long art show. Over 500 people attended on opening night. Two other art shows, Connections and Sierra Water Color, were hosted.
- The Museum’s outreach program provided over 150 in-classroom programs.
- The Great Basin Adventure (GBA) hosted more than 70 classes in Washoe County and Northern Nevada during its Spring Fling event this spring.
- A new Basque Shepherders exhibit is being developed in the GBA; the landscaping was successfully installed. Elements of the exhibit are being developed in partnership with UNR and local Basque groups.
- Elements of the Museum’s “Rhythm of Nature” exhibit were moved to the GBA to enhance children’s hands-on experience in the GBA’s mining building.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Provide and promote the May Center programs and facilities to appeal to tourists and residents.	# of rentals & events				
	Museum	54	45	40	40
	GBA	3	4	0	2
	Arboretum	67	69	65	65
	Charges for Services				
Museum	\$187,815	\$152,011	\$125,000	191,000	
GBA	\$105,000	\$112,000	\$122,500	107,500	
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	\$150	\$0	\$0	\$0
	Arboretum	\$66,912.	\$98,636	\$79,500	\$88,000
	Museum gross Gift Store receipts	\$40,185	\$34,900	\$35,000	\$43,000
	Great Basin-gross concession sales	\$11,000	\$12,900	\$12,700	\$15,500

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Maintain the Museum, Great Basin Adventure and Arboretum facilities in a safe condition with regular inspections.	# of Risk Management claims paid out	0	0	0	0
Increase citizen educational opportunities concerning natural resource management issues including weed management, defensible space, native plants, soil and water conservation.	# of natural resource education workshops offered	6	6	6	8

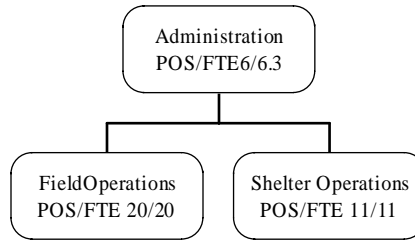
## PRE-FUNDED RETIREE HEALTH BENEFITS FUND

**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.

<b>Revenue Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 Adopted to 06/07 Final Budget</b>
Miscellaneous	53,241	350,000	650,000	772,600	650,000	0
Transfer In	4,993,000	5,161,000	4,403,344	4,403,344	7,990,000	3,586,656
Beginning Fund Balance	24,196,589	28,816,659	33,677,830	33,689,659	37,884,037	4,206,207
<b>Total</b>	<b>29,242,830</b>	<b>34,327,659</b>	<b>38,731,174</b>	<b>38,865,603</b>	<b>46,524,037</b>	<b>7,792,863</b>

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 Adopted to 06/07 Final Budget</b>
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	688,000	638,000	981,566	981,566	1,061,364	79,798
Ending Fund Bal.	28,554,830	33,689,659	37,749,608	37,884,037	45,462,673	7,713,065
<b>Total</b>	<b>29,242,830</b>	<b>34,327,659</b>	<b>38,731,174</b>	<b>38,865,603</b>	<b>46,524,037</b>	<b>7,792,863</b>

## REGIONAL ANIMAL SERVICES FUND



### Total Positions/Full Time Equivalents 37/37.3

**Mission** The mission of Washoe County Regional Animal Services 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 environment for the custody of animals under the program’s temporary care.

**Description** Washoe County Regional Animal Services is staffed by a team of individuals committed to excellence in animal care. Funding for construction of a new 63,000 square foot animal services center was accomplished through a bond specifically earmarked for this purpose. In addition to the bond, contributions for construction were received from the Nevada Humane Society – who is partnering with the County in this beautiful new facility. Operation and maintenance of Washoe County Regional Animal Services is funded by a property tax increase of up to \$0.03 per \$100 of assessed value approved by Washoe County voters in November 2002. A Special Revenue Fund for the Animal Services program tracks revenues and expenditures of proceeds from the voter-approved tax. On July 1, 2005, Washoe County assumed responsibility for regional animal services including operation of the center, and for consolidated, countywide field operations. The Nevada Humane Society will provide animal adoption and related services at the Center. Animal Services is a program within the General Services Division of the Public Works Department.

### Programs and Fiscal Year 2006-2007 Budgeted Costs

Administration	\$ 1,007,034
Field Operations	\$ 2,279,743
Shelter Operations	\$ <u>1,502,463</u>
Department Total	\$ 4,789,240

Revenue Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change From 05/06 Adopted to 06/07 Final Budget
Taxes	3,153,398	3,373,441	3,515,352	3,529,400	3,868,051	352,699
Licenses and Permits	30,951	24,515	160,000	327,700	153,000	-7,000
Other Financing Sources	0	0	0	0	0	0
Miscellaneous	508,867	584,427	564,650	1,429,982	859,713	295,063
Beg. Fund Balance	0	273,178	385,088	520,307	2,012,570	1,627,482
<b>Total</b>	<b>3,693,216</b>	<b>4,255,561</b>	<b>4,625,090</b>	<b>5,807,389</b>	<b>6,893,334</b>	<b>2,268,244</b>

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	620,089	648,238	1,615,850	1,615,104	1,908,063	292,213
Employee Benefits	209,803	217,603	531,005	544,258	649,486	118,481
Services and Supplies	293,643	390,470	1,587,277	994,303	1,569,692	-17,585
Capital Outlay	0	0	0	75,147	662,000	662,000
Intergovernmental	1,797,437	1,922,862	0	0	0	0
Other Uses	499,066	556,107	566,007	566,007	569,195	3,188
Ending Fund Balance	273,178	520,307	324,951	2,012,570	1,534,898	1,209,947
<b>Total</b>	<b>3,693,216</b>	<b>4,255,587</b>	<b>4,625,090</b>	<b>5,807,389</b>	<b>6,893,334</b>	<b>2,268,244</b>

### Long Term Goals

- Achieve excellent ratings for consolidated Regional Animal Services on citizen surveys.
- Establish quality standards of care and control for animals at the Regional Animal Services Center in accordance with a nationally recognized animal care organization.
- With the support of citizens, Nevada Humane Society (NHS), SPCA and animal rescue organizations, place or transfer 29% of all abandoned, stray or surrendered animals that come into the custody of Regional Animal Services.
- Return 32% of stray animals to their owners.
- Encourage participation in training and development programs that provide career enrichment to employees.
- Collaborate with rescue groups and humane organizations to increase the number of animals placed into homes each year.

### Goals for Fiscal Year 2006-2007

- Develop standard operating procedures (SOPs) for Washoe County Regional Animal Services.
- Complete construction/design of large animal/stock holding facility adjacent to Regional Animal Services.
- Develop and install audio/video security system for protection of animals within Regional Animal Services.
- Launch a program of seminars and community events to inform the public about state and local laws on the humane care and treatment of animals, and about the responsibilities and services provided by Washoe County Regional Animal Services, as a means of promoting responsible pet ownership in Washoe County.

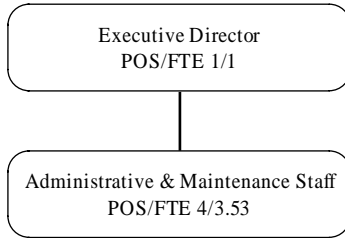
### Accomplishments for Fiscal Year 2005-2006

- Completed final phase of “regional” consolidation; Washoe County now provides regional animal services within the Cities of Reno and Sparks and the congested areas of unincorporated Washoe County.
- Relocated Washoe County Regional Animal Services into a 63,000 square foot animal services center operated in partnership with the Nevada Humane Society.
- Transferred dispatch operations from Reno to the Incline Village Sheriff’s dispatch center.
- Completed lease agreement with Nevada Humane Society for occupancy in Regional Animal Services Center with Nevada Humane Society occupying 56% of the facility and Washoe County occupying 44% of the Center.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Protect people and animals from mutual harm.	# of total calls for service responded to	10,669	10,385	24,000	24,850
	# of emergency (Priority 1) calls	30.7	30.9	3,000	3,300
	Avg response time for emergency calls in minutes	30	30	30	30
	Avg # of calls per Officer	696	870	1,600	1,656
	# of animal welfare calls handled	--	--	175	181
	# of wildlife calls handled	--	--	850	880
	# of aggressive dog calls handled	--	--	1,200	1,242
	# of animal bite reports	332	335	600	621
	Employee Training Hours	N/A	N/A	N/A	1,400
Operate a clean, safe, shelter.	# of stray, abandoned or owner-surrendered animals impounded	N/A	N/A	10,534	10,934
	# of animals transferred to NHS	N/A	N/A	1,790	1,858
	# animals placed thru SPCA and other releasing agencies	N/A	N/A	1,264	1,312
	# of animals redeemed by owners	55.3	56.7	3,370	3,499
	% of impounded animals transferred, placed or redeemed	N/A	N/A	61%	61%
	Cost per animal impounded	N/A	N/A	\$75.00	\$75.00
	Inspections conducted triennially				In Progress
	# of violations noted/corrected				In Progress
Promote responsible pet ownership.	# of community education seminars	N/A	N/A	60	62
	# of Notices of Violation (NOV) issued	2,946	2,797	5,100	5,278
	% of calls resulting in NOV's	28%	27%	20%	20%
	# of citations issued	--	--	225	233
	% of calls resulting in citations	--	--	1%	1%

Note: County consolidation with City of Sparks effective July 1, 2003, with City of Reno-July 1, 2005.  
New animal services facility led to cessation of adoptions on March 1, 2006 with transfers to NHS thereafter.

# REGIONAL PUBLIC SAFETY TRAINING CENTER



## Total Positions/Full Time Equivalents 5/4.53

**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 Fire Protection District (SFPD), and Truckee Meadows Community College (TMCC). The Washoe County Sheriff’s Office (WCSO) 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.

## Programs and Fiscal Year 2006-2007 Budgeted Costs

Department Total                                  \$ 1,024,507

Revenue Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change From 05/06 Adopted to 06/07 Final Budget
Intergovernmental	296,099	578,009	547,354	603,076	698,956	151,602
Charges for Services	0	0	0	0		
Miscellaneous	71,253	138,200	207,000	161,256	127,000	-80,000
Other Financing Sources	0	0	0	0	58,000	58,000
Beginning Fund Bal.	0	288,297	265,378	223,595	255,742	-9,636
<b>Total</b>	<b>367,352</b>	<b>1,004,506</b>	<b>1,019,732</b>	<b>987,927</b>	<b>1,139,698</b>	<b>119,966</b>



<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	31,189	209,187	222,576	224,506	255,787	33,211
Employee Benefits	8,280	61,582	65,509	65,830	80,327	14,818
Services and Supplies	39,587	421,849	259,827	441,849	463,394	203,567
Capital Outlay	0	88,293	385,000	0	224,999	-160,001
Ending Fund Bal.	288,297	223,595	86,820	255,742	115,191	28,371
<b>Total</b>	<b>367,353</b>	<b>1,004,506</b>	<b>1,019,732</b>	<b>987,927</b>	<b>1,139,698</b>	<b>119,966</b>

### 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.
- Plan and implement a comprehensive, yet flexible marketing strategy for the RPSTC based on market research, trends, goals, and quantifiable performance measurements.
- Increase overall usage of facility by 75% from FY 03-04 through improved marketing, coordination and resource management.
- Generate savings of \$300,000 to partnering agencies by the end of FY 06/07 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 2006-2007

- Increase revenue from course offerings by 13%.
- Increase facility rental revenue 25%.
- Increase student contact hours 25%.
- Incorporate a wireless infrastructure and multiple access points to increase availability of networked and Internet technologies and minimize capacity restrictions.
- Improve training delivery through development of a cost effective, scalable, and secure portal capable of delivering HTML, live and on-demand multimedia learning content over web and IP networks.
- Decrease local government expenditures for training by regionalizing and sharing costs associated with in-service, professional development, and distributed learning efforts.

### Accomplishments for Fiscal Year 2005-2006

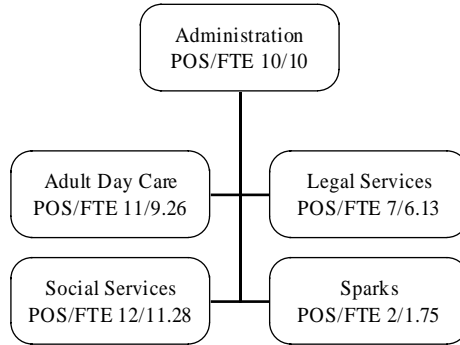
- Obtained and facilitated grants funds (\$24,000) for Hazardous Materials/WMD Law Enforcement Field Support training and (\$12,500) for Law Enforcement Thermographer training.
- Facilitated no-cost construction of the All-Terrain Vehicle Course through labor and material donations from the WCSO Search and Rescue ATV Unit.
- Facilitated no-cost improvements and expansion of the Collapsed Structure prop through labor and material donations from the WCSO Search and Rescue Auxiliary Contractors.
- Hosted the no-cost Drivers Edge Teen Driving program in partnership with the Nevada Office of Traffic Safety. Over 700 students and parents attended the four day event.
- Facilitated a contract with the State of Nevada BEN/BSBVI and the Reno London Bus Company in order to provide food and beverage service to public safety personnel, students, staff, and visitors.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual*</b>	<b>FY 05-06 Estimate</b>	<b>FY06-07 Projected</b>
Provide partners cost effective means to develop their public safety personnel.	Annual course revenue % increase in annual course revenue	\$70,667 N/A	\$140,138. 98.3%	\$158,355 13%	\$178,941 13%
	Net profit % profit margin	\$11,171 15.9%	\$28,293 20.1%	\$30,196 19%	\$45,451 25.4%
	Facility rental income % increase in annual facility rental	\$17,602 N/A	\$23,925. 26.5%	\$29,906 25%	\$37,382. 25%
	Amount of travel, per diem and overtime costs saved using local RPSTC	N/A	\$121,777	\$55,000	\$55,000
	# of classes offered of # of classes requested by partners	N/A 00.0%	15 100%	22 100%	25 100%
Provide high quality resources necessary to present training.	% of Center facilitated courses offered to be rated outstanding in terms of "resources available to present training" by all students completing course surveys	N/A	95%**	90%	90%
	Total student contact hours per year	294,000	373,380	466,725	583,406
	% increase in student contact hours	N/A	27%	25%	25%
Provide high quality training.	Total number of Center facilitated courses offered per year.	18	28	35	42
	75% of courses offered will be rated "outstanding overall" by all students completing course surveys	N/A	90% **	90%	90%

\* Note: Washoe County assumed responsibility for day to day operations of the Regional Public Safety Training Center May 3, 2004.

\*\* Web-based Learning Management System surveys were not implemented until February 2005.

## SENIOR SERVICES FUND



**Total Positions/Full Time Equivalent 42/38.42**

**Mission** Assist older adults in the community to maintain independence, dignity, and quality in their lives and that of their caregivers, by providing 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 and caregivers at four multi-purpose centers distributed around the County. Space is allocated at the centers for services and activities that respond to the 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 off site. It also 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, Medication Management 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 2006-2007 Budgeted Costs**

Department Total	\$ 4,178,159
------------------	--------------

<b>Revenue Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 Adopted to 06/07 Final Budget</b>
Taxes	1,030,954	1,104,174	1,176,784	1,176,784	1,294,650	117,866
Intergovernmental	1,763,232	1,700,012	1,596,814	2,015,366	1,620,560	23,746
Charges for Services	435,982	445,983	455,500	427,530	486,800	31,300
Miscellaneous	157,417	135,698	89,750	113,000	179,600	89,850
Other Financing Sources	137,000	200,000	120,000	122,593	360,000	240,000
Beg. Fund Balance	519,332	672,874	604,015	768,052	500,039	-103,976
<b>Total</b>	<b>4,043,917</b>	<b>4,258,741</b>	<b>4,042,863</b>	<b>4,623,325</b>	<b>4,441,649</b>	<b>398,786</b>

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages	1,611,703	1,666,102	1,915,008	1,935,455	2,134,709	219,701
Employee Benefits	575,022	589,387	674,199	655,714	755,328	81,129
Services and Supplies	1,105,478	1,147,336	1,320,093	1,532,117	1,276,122	-43,971
Capital Outlay	78,840	87,864	0	0	12,000	12,000
Other Uses	0	0	0	0	0	0
Ending Fund Balance	672,874	768,052	133,563	500,039	263,490	129,927
<b>Total</b>	<b>4,043,917</b>	<b>4,258,741</b>	<b>4,042,863</b>	<b>4,623,325</b>	<b>4,441,649</b>	<b>398,786</b>

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

### **Long Term Goals**

- Achieve national Association of Information and Referral Services (AIRS) certification for information and referral services.
- Achieve national accreditation of the Adult Day Health Care Services Program and Washoe County Senior Center.
- Identify site and obtain funding commitments for a replacement of the main senior center for the Greater Reno area.
- Obtain funding commitments, construct and open the Neil Road Senior Community Center in coordination with the City of Reno to provide bi-lingual services and a lunch program for Hispanic elderly.
- Finalize the senior component of 2-1-1 for Nevada in collaboration with other 2-1-1 partners.
- Implement 2006-2016 Strategic Plan for Washoe County Senior Citizens.

### **Goals for Fiscal Year 2006-2007**

- Formalize service delivery in the Incline Village area.
- Increase participation of individuals age 60 and older and in greatest need, by developing greater awareness of services available through the department.
- Integrate available community services to enhance department's 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 to decrease the risk of higher cost institutional placement.
- Integrate and formalize the pilot Ward Representation Program through the Senior Law Project to support seniors in their efforts to remain in the community .
- Diversify funding to sustain services for Seniors and Caregivers in Washoe County
- Replace computer software in Adult Day Health, Mental Health, Social Services, Nutrition, Nevada Care Connection/SPE, Visiting Nurse, and grants management.

**Accomplishments for Fiscal Year 2005-2006**

- Successfully piloted a “Legal Representation for Wards” program ensuring legal representation to potential wards and existing wards in the County.
- Developed a comprehensive Strategic Plan for Seniors of Washoe County with actionable steps for the future.
- Diversified menu options within the nutrition program to provide a wider choice to seniors.
- Reconfigured meal delivery routes to decrease costs and maintain service without a waiting list.
- Represented Washoe County at the White House Conference on Aging.
- Provided a leadership role on the Public Policy Committee for the National Institute of Senior Centers.
- Renewed the U.S. Department of Housing and Urban Development (HUD) Housing Counseling Program to assist seniors to adjust mortgages that are in default, receive counsel on reverse mortgages, and acquire 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.
- Provided health fairs in Reno improving senior access to information.
- Provided Medicare Part D forums to educate seniors on new legislation.
- Advocated for the senior community on the development of a statewide 2-1-1 information and assistance line.
- Provided office space to Senior Health Insurance Advisory Program (SHIP) with computer access so seniors can make informed choices about Medicare Part D drug discount cards.
- Provided office space and computer access to the AARP Senior Work Program so seniors can seek paid employment in the area.
- Received new funding to assist seniors to learn better ways to manage medications.
- Instituted a monthly blood pressure clinic at the Sun Valley Senior Center.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Provide services to assist seniors to maintain their independence and decrease risk of institutional placement.	# of unduplicated persons served through:				
	Visiting Nurse	224	303	325	350
	Case Management	24	28	80	85
	Representative Payee	32	21	25	30
	Homemaker	248	188	210	225
	Senior Law Project	1,078	1,131	1,200	1,275
	Mental Health Services	161	140	150	160
	Home Delivered Meals	127,365	124,955	126,872	129,409

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Assist seniors to age in place through opportunities to participate in programs, secure services, and obtain information with which to make meaningful decisions.	Congregate meals served	96,603	91,675	88,936	90,000
	Advocacy Contacts	6,108	5,804	5,656	5,750
	Kiosk Contacts	0	4,236	4,768	5,250
	Information and Referral Contacts	2,000	2,500	3,000	3,200
	Wellness workshops attendees	0	8	12	12
	Nutrition workshops attendees	4	8	10	12
	Legal workshops presented	14	16	18	20
	Pantry Bags	1,287	2,250	3,000	3,000
	Commodity boxes	3,118	2,750	2,800	2,900
	# of I&R contacts addressed by in-house programs	1,800	2,250	2,600	2,800
Provide programs to assist seniors to age in place and avoid restrictive and expensive institutional placements. (Medicaid cost per institutional placement= \$60K/yr)	# of Seniors served by Adult Day Health Care program	82	75	73	70
	Cost per unduplicated client of Senior Services Department	\$1,009.47	\$1,068.96	\$1,100.00	\$1,150.00

## 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.

<b>Revenue Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 Adopted to 06/07 Final Budget</b>
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
<b>Total</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>0</b>

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 Adopted to 06/07 Final Budget</b>
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
<b>Total</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>0</b>

# TRUCKEE RIVER FLOOD MANAGEMENT

Truckee River Flood Management  
POS/FTE 8/8

## Total Positions/Full Time Equivalents 8/8

**Mission**      The mission of the Truckee River Flood Management Department is to reduce the impact of flooding in the Truckee Meadows by managing the installation of the Truckee River Flood Management Project.

**Description**      The Truckee River Flood Management Department and the Truckee River Flood Management Project Fund were created by Washoe County Ordinance on August 2005. The special fund was established to account for local dedicated revenues of the department, and related expenditures.

### Programs and Fiscal Year 2006-2007 Budgeted Costs

Department Total                                  \$ 35,304,677

<b>Revenue Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 Adopted to 06/07 Final Budget</b>
Taxes				0	0	0
Intergovernmental				9,120,024	9,942,819	9,942,819
Charges for Services				0	0	0
Miscellaneous				30,000	60,000	60,000
Other Financing Sources				21,887,858	0	0
Beg. Fund Balance				0	26,130,746	26,130,746
<b>Total</b>				<b>31,037,882</b>	<b>36,133,565</b>	<b>36,133,565</b>

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 Adopted to 06/07 Final Budget</b>
Salaries and Wages				302,704	565,826	565,826
Employee Benefits				81,103	168,607	168,607
Services and Supplies				644,605	642,469	642,469
Capital Outlay				50,000	0	0
Other Uses				3,828,724	33,927,775	33,927,775
Ending Fund Balance				26,130,746	828,888	828,888
<b>Total</b>				<b>31,037,882</b>	<b>36,133,565</b>	<b>36,133,565</b>

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



### **Long Term Goals**

- Acquire majority acreage needed for project by FY2008.
- Complete Flood Management Project by FY2018.
- Secure federal, state, and local funding for project.
- Maintain coordination with the Army Corps of Engineers and assist them in planning and staying on schedule.
- Complete most of land acquisition.

### **Goals for Fiscal Year 2006-2007**

- Close on acreage for which purchase agreements have been signed.
- Initiate acquisition of needed lands.
- Complete Flood Project staffing.
- Develop and implement alternate strategies for funding the flood project.
- Initiate TRAction (Truckee River Action) Projects.
- Assist the Army Corp of Engineers through coordination and communication in completing the EIS and finalizing the Chief's Report.
- Enhance Coordination and communication with local partners and the public via increased outreach and public information efforts.
- Develop a local government Technical Advisory Committee.
- Respond to flood emergencies.

### **Accomplishments for Fiscal Year 2005-2006**

- Formed the Flood Project Coordinating Committee (FPCC).
- Hired Flood Project Director and formed new department.
- Initiated FPCC Finance Committee.
- Initiated the Flood Project Technical Advisory Committee.
- With Working Group, completed process to refine proposal for additional upstream storage (Huffaker Detention Facility) to reduce predicted downstream flood impacts.
- Adopted the Community Coalition's "Living River Plan" as the locally preferred vision for the flood project.
- Initiated TRAction to start project construction early and to obtain federal reimbursement through the Army Corp of Engineer's Section 104 process.
- Developed a Life Cycle cost for project and researched new funding options.
- Conducted Public Opinion Survey regarding locally preferred funding options.
- Adopted the Land Acquisition Plan
- Developed relationships with Assistant Secretary of the Army; the Sacramento District Engineer for Army Corps of Engineers, and the Chief, Programs and Projects Branch for Army Corps of Engineers.
- Successfully lobbied for full FY06 congressional appropriation for the Corps.
- Initiated Flood Project Monthly Report, N\Flood Project News bulletin, and Flood Project E-Updates.
- Initiated Flood Awareness Week and Flood Preparedness Seminar.
- Developed floodawareness.com website.
- Developed Flood Project Website.
- Held Community Coalition Workshop at the Hilton to approve the "Living River Plan."
- Worked with team to track development of three floods.
- Prepared flood-inundation maps to predict impacts of flooding.
- Staffed regional EOC and responded to three floods (50-Year, 10-Year, and 5-Year).
- Participated in regional emergency exercise in Emmitsburg, Maryland.
- Participated in the Emergency Management Council.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Secure flood plain acreage for Project.	Acreage added	NA	NA	85	100
Keep stakeholders informed as to developments and progress of the Project.	Presentations	NA	NA	50	55
	Press Releases/Interviews			25	25
	Conferences/Meetings			64	70

## 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 2006 Debt Management Policy)  
June 30, 2006**

<hr style="border-top: 3px double #000;"/>	
Assessed valuation for Fiscal Year 2006-2007 <small>(includes assessed valuation for Reno Redevelopment Agencies 1 and 2, Reno Increment District, and Sparks Redevelopment Agencies 1 and 2 in the total amount of \$283,808,368)</small>	\$13,745,318,879
<hr style="border-top: 3px double #000;"/>	
Statutory Debt Limitation	\$ 1,374,531,888
Less:	
Outstanding General Obligation Indebtedness	\$ <u>427,909,737</u>
Additional Statutory Debt Capacity	\$ 946,622,151
<hr style="border-top: 3px double #000;"/>	

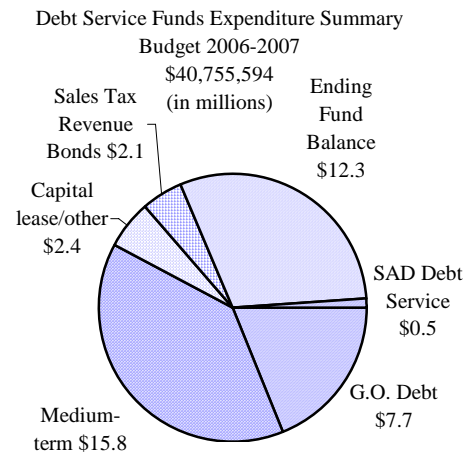
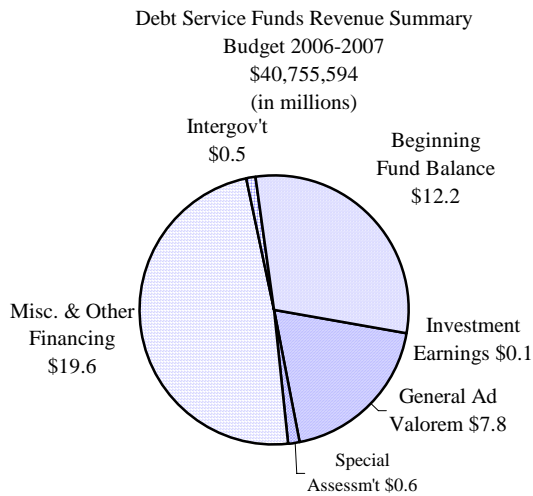
State statutes limit the aggregate principal amount of the County's general obligation debt to 10% of the County's total reported assessed valuation. Based upon the assessed valuation for Fiscal Year 2006-2007 of \$13,745,318,879 (includes assessed valuation for Reno Redevelopment Agencies 1 and 2, Reno Increment District, and Sparks Redevelopment Agencies 1 and 2 in the total amount of \$283,808,368), the County's debt limit for general obligations is \$1,374,531,888.

In addition to the county's legal debt limit as a percentage of its total assessed value, the County's ability to issue future property tax supported debt is also constrained by constitutional and statutory limits of total property taxes that may be levied.

**Schedule of Five Year Debt Service Requirements as of June 30, 2006**

	Fiscal Year				
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
Current General Obligation Debt Service Supported by Ad Valorem Taxes	\$7,726,630	\$7,728,145	\$7,736,850	\$7,759,324	\$7,762,619
Current General Obligation Debt Service Supported by the Consolidated Tax	4,373,933	4,443,190	4,468,340	4,405,953	4,392,140
Proposed - General Obligation Bonds Supported by the Consolidated Tax	1,662,842	3,467,503	3,470,453	3,476,028	3,473,578
Medium Term Bonds	9,243,650	7,959,151	5,894,422	5,073,052	5,066,271
Current General Obligation Debt Service Supported by Water and Sewer Revenues	7,237,621	7,308,864	7,621,472	7,940,031	7,939,575
Proposed General Obligation Debt Service Supported by Water and Sewer Revenues	791,877	820,197	881,894	881,895	881,896
Proposed-General Obligation Revenue Bonds Supported by Water and Sewer Revenues	0	0	0	0	0
Authorized Debt-General Obligation Revenue Bonds State Revolving Fund Supported by Water and Sewer Revenues	710,857	577,137	881,894	881,895	881,896
Medium Term Bonds-Ground Water Remediation	395,722	395,573	399,442	397,313	399,263
Current - Debt Service on Golf Course Bonds paid from golf course revenues	238,050	241,602	239,617	242,079	239,125
Facilities and Convention Center Bonds-Room Tax General Obligation Revenue Bonds	8,723,923	9,080,568	8,995,279	8,979,249	8,357,275
<b>TOTALS</b>	<b>\$41,105,105</b>	<b>\$42,021,930</b>	<b>\$40,589,663</b>	<b>\$40,036,819</b>	<b>\$39,393,638</b>

## Revenue and Expenditure Summaries – Debt Service Funds



### Revenue Summary – Debt Service Funds

Revenue Type	2003-2004 Actual	2004-2005 Actual	2005-2006 Final Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	% of All Revenues FY 2005-2006
Ad Valorem:						
General	8,166,677	8,011,038	8,400,655	8,400,655	7,777,574	22.84%
Special Assessments	503,732	603,287	538,339	623,671	621,859	1.46%
Intergovernmental:						
Interlocal Agreement	459,443	459,444	459,444	459,444	459,444	1.25%
Miscellaneous:						
Investment Earnings	62,461	184,860	131,500	140,916	55,000	0.36%
Penalties	29,269	16,210	12,500	19,216	16,500	0.03%
Other	142,628	-	-	1,448,985	-	0.00%
Other Financing Sources						
Transfers In	14,082,807	13,129,239	15,694,847	16,494,662	19,629,235	42.68%
Beginning Fund Balance	11,048,860	11,291,148	11,536,907	11,406,443	12,195,982	31.37%
<b>Total</b>	<b>34,495,877</b>	<b>33,695,226</b>	<b>36,774,192</b>	<b>38,993,992</b>	<b>40,755,594</b>	<b>100.00%</b>

### Expenditure Summary – Debt Service Funds

Expenditure Type	2003-2004 Actual	2004-2005 Actual	2005-2006 Final Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	% of All Revenues FY 2005-2006
G.O. Debt Service	7,475,810	7,759,907	7,747,056	7,750,806	7,735,025	21.07%
Medium-term Debt Service	10,909,911	9,738,135	12,093,550	12,091,930	15,786,526	32.89%
Capital lease/other	2,447,749	2,384,284	2,362,087	2,362,087	2,353,211	6.42%
Sales Tax Revenue Bonds	1,410,318	1,650,044	1,641,190	2,441,064	2,114,603	4.46%
SAD Debt Service	1,143,857	894,299	493,294	703,138	499,540	1.34%
Transfers Out	(182,916)	(137,886)	-	1,448,985	-	0.00%
Ending Fund Balance	11,291,148	11,406,443	12,437,015	12,195,982	12,266,689	33.82%
<b>Total</b>	<b>34,495,877</b>	<b>33,695,226</b>	<b>36,774,192</b>	<b>38,993,992</b>	<b>40,755,594</b>	<b>100.00%</b>

## DEBT SERVICE FUND

**Fund**

To account for ad valorem taxes and investment earnings thereon, specifically apportioned and appropriated for the retirement of ad valorem supported debt principal and interest, as well as the payment of other debt supported by other legal resources transferred in from various funds.

Fiscal Summary Revenue	2003-2004 Actual	2004-2005 Actual	2005-2006 Final Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change From 05/06 - 06/07 Final Budget
Ad valorem	8,166,677	8,011,038	8,400,655	8,400,655	7,777,574	(623,081)
Truckee River Water Quality Settlement Agreement Joint Venture	459,443	459,444	459,444	459,444	459,444	-
Investment Earnings	55,897	75,740	95,000	95,000	20,000	(75,000)
Fines and Forfeits	-	-	-	-	-	-
Miscellaneous	142,628	-	-	-	-	-
Transfers In	14,082,807	13,129,239	15,655,847	16,454,101	19,629,235	3,973,388
Beginning Fund	9,431,416	10,095,080	10,426,128	10,238,171	11,001,484	575,356
<b>Total</b>	<b>32,338,868</b>	<b>31,770,541</b>	<b>35,037,074</b>	<b>35,647,371</b>	<b>38,887,737</b>	<b>3,850,663</b>

Fiscal Summary Expenditures	2003-2004 Actual	2004-2005 Actual	2005-2006 Final Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change From 05/06 - 06/07 Final Budget
G.O. Backed Revenue						
Principal	3,780,000	3,995,000	4,175,000	4,175,000	4,350,000	175,000
Interest	3,693,275	3,759,385	3,567,411	3,567,411	3,376,630	-190,781
Fees	2,535	5,522	4,645	8,395	8,395	3,750
Subtotal	7,475,810	7,759,907	7,747,056	7,750,806	7,735,025	-12,031
Medium Term						0
Principal	7,485,581	6,699,939	7,612,576	7,612,576	10,065,353	2,452,777
Interest	3,420,912	3,035,112	4,475,285	4,475,285	5,715,134	1,239,849
Fees	3,418	3,084	5,689	4,069	6,039	350
Subtotal	10,909,911	9,738,135	12,093,550	12,091,930	15,786,526	3,692,976
Capital Lease & Other						
Principal	1,723,648	1,738,397	1,795,778	1,795,778	1,876,745	80,967
Interest	722,101	643,887	564,309	564,309	474,466	-89,843
Fees	2,000	2,000	2,000	2,000	2,000	0
Subtotal	2,447,749	2,384,284	2,362,087	2,362,087	2,353,211	-8,876
Sales Tax Revenue Bonds						
Principal	415,000	635,000	655,000	1,454,000	475,000	-180,000
Interest	994,818	1,014,794	983,690	986,564	1,625,335	641,645
Fees	500	250	2,500	500	14,268	11,768
Subtotal	1,410,318	1,650,044	1,641,190	2,441,064	2,114,603	473,413
Ending Fund Balance	10,095,080	10,238,171	11,193,191	11,001,484	10,898,372	-294,819
<b>Total</b>	<b>32,338,868</b>	<b>31,770,541</b>	<b>35,037,074</b>	<b>35,647,371</b>	<b>38,887,737</b>	<b>3,850,663</b>

## DEBT SERVICE FUND – SPECIAL ASSESSMENT DISTRICTS

**Fund** Account for assessments, penalties and interest and other resources to retire debt issued for completed improvements benefiting properties against which the special assessments are levied:

- District 21 - Cold Springs: Sewer treatment plant
- District 25 - Calle de la Plata: Road project
- District 26 - Matterhorn Drive: Road project
- District 27 - Osage/Placerville: Road project
- District 29 - Mount Rose: Sewer Line project
- District 30 - Antelope Valley: Road project
- District 31 – Spearhead/Running Bear: Road project
- District 35 - Rhodes: Street Grading, Paving
- District 36 - Evergreen Hills Drive: Road Extension

**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.

	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	\$ Change
<b>Fiscal Summary Revenue</b>	<b>Actual</b>	<b>Actual</b>	<b>Final Budget</b>	<b>Estimate to Complete</b>	<b>Final Budget</b>	<b>From 05/06 - 06/07 Final Budget</b>
Principal	346,768	452,971	382,189	404,678	445,132	(7,839)
Interest	156,964	150,316	156,150	218,993	176,727	26,411
Investment Earnings	6,564	109,120	36,500	45,916	35,000	(74,120)
Penalties	29,269	16,210	12,500	19,216	16,500	290
Other	-	-	-	1,448,985	-	-
Transfers In	-	-	39,000	40,561	-	-
Beginning Fund Bal	1,617,444	1,196,068	1,110,779	1,168,272	1,194,498	(1,570)
<b>Total</b>	<b>2,157,009</b>	<b>1,924,685</b>	<b>1,737,118</b>	<b>3,346,621</b>	<b>1,867,857</b>	<b>(56,828)</b>

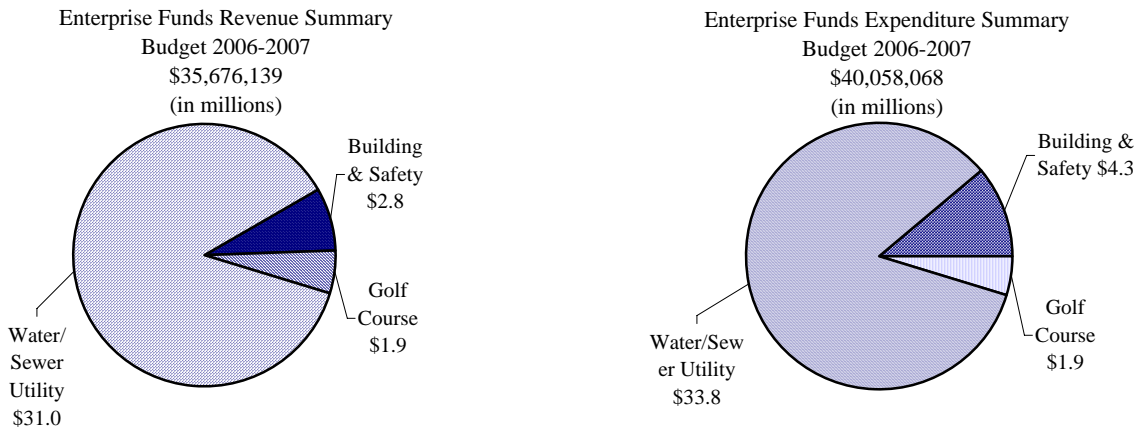
	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	\$ Change
<b>Fiscal Summary Expenditures</b>	<b>Actual</b>	<b>Actual</b>	<b>Final Budget</b>	<b>Estimate to Complete</b>	<b>Final Budget</b>	<b>From 05/06 - 06/07 Final Budget</b>
Principal	867,610	638,845	305,346	475,746	329,927	(308,918)
Interest	135,648	134,754	152,998	150,091	138,328	3,574
Assessment Refunds	39,685	76,098	-	(13,789)	-	(76,098)
Fees	49,252	2,835	2,250	52,084	2,085	(750)
Services and Supplies	51,662	41,767	32,700	39,006	29,200	(12,567)
Transfers	(182,916)	(137,886)	-	1,448,985	-	137,886
Ending Fund Bal	1,196,068	1,168,272	1,243,824	1,194,498	1,368,317	200,045
<b>Total</b>	<b>2,157,009</b>	<b>1,924,685</b>	<b>1,737,118</b>	<b>3,346,621</b>	<b>1,867,857</b>	<b>(56,828)</b>

## 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

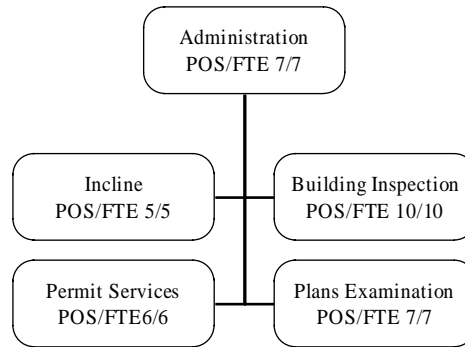
Revenue Type	Actual 2003-2004	Actual 2004-2005	2005-2006 Estimate to Complete	Final Budget 2006-2007	\$ Change from Prior Year	% of All Revenues FY2006-2007
Building and Safety	4,046,916	3,836,073	2,840,000	2,790,000	-50,000	7.81%
Golf Course	1,863,054	2,180,349	1,835,020	1,900,629	65,609	5.32%
Water/Sewer Utility	23,604,740	24,987,461	25,932,601	31,024,327	5,091,726	86.87%
<b>Total</b>	<b>29,514,710</b>	<b>31,003,883</b>	<b>30,607,621</b>	<b>35,714,956</b>	<b>5,107,335</b>	<b>100.00%</b>

### Expenditure Summary – Enterprise Funds

Expenditure Type	Actual 2003-2004	Actual 2004-2005	2005-2006 Estimate to Complete	Final Budget 2006-2007	\$ Change from Prior Year	% of All Expenditures FY2006-2007
Building and Safety	3,196,900	3,454,335	3,988,257	4,326,030	337,773	11.05%
Golf Course	2,069,079	2,009,106	1,835,017	1,908,573	73,556	4.88%
Water/Sewer Utility	23,589,974	27,462,234	26,898,374	32,913,037	6,014,663	84.07%
<b>Total</b>	<b>28,855,953</b>	<b>32,925,675</b>	<b>32,721,648</b>	<b>39,147,640</b>	<b>6,425,992</b>	<b>100.00%</b>



## BUILDING AND SAFETY FUND



### Total Positions/Full Time Equivalents 35/35

**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, issuing permits for acceptable building, and inspecting construction 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. During the course of enforcement the Department processes violations per legal authority granted by the Nevada Revised Statutes. Department staff also present code updates to the Board of County Commissioners for adoption and inclusion in the County's building code.

Revenue Summary	Actual 2003-2004	Actual 2004-2005	2005-2006 Estimate to Complete	Final Budget 2006-2007	\$ Change from Prior Year	% of All Revenues FY2006-2007
Operating	4,030,586	3,682,125	2,690,000	2,690,000	0	96.42%
Non-Operating	16,330	153,948	150,000	100,000	-50,000	3.58%
Transfers In	0	0	0	0	0	0.00%
<b>Total</b>	<b>4,046,916</b>	<b>3,836,073</b>	<b>2,840,000</b>	<b>2,790,000</b>	<b>-50,000</b>	<b>100.00%</b>

Expenditures Summary	Actual 2003-2004	Actual 2004-2005	2005-2006 Estimate to Complete	Final Budget 2006-2007	\$ Change from Prior Year	% of All Expenditures FY2006-2007
Salaries and Wages	1,640,972	1,717,206	1,953,474	2,217,760	264,286	51.27%
Employee Benefits	574,336	615,873	649,365	749,038	99,673	17.31%
Services and Supplies	972,796	1,107,473	1,370,418	1,344,232	-26,186	31.07%
Depreciation/Amortization	8,796	13,783	15,000	15,000	0	0.35%
Transfers Out	0	0	0	0	0	0.00%
<b>Total</b>	<b>3,196,900</b>	<b>3,454,335</b>	<b>3,988,257</b>	<b>4,326,030</b>	<b>337,773</b>	<b>100.00%</b>

**Long Term Goals**

- Enhance permit management system to achieve an average turnaround time of 10 days for plan examination and permit issuance.
- Conduct public workshops to inform applicants on the permit process so as to increase the efficiency of the process.
- Enhance the department’s automated systems with current and proven technology to increase productivity in plan examinations and inspection processes.

**Goals for Fiscal Year 2006-2007**

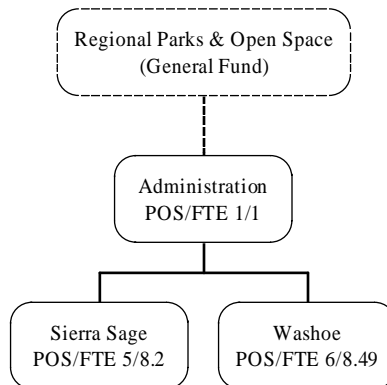
- Develop real time inspection record capability in the field through use of wireless tablet technology.
- Research and identify current imaging and digital technology software for use in plan submittal and examination processes.
- Identify new methods to enhance the one stop shop permit system.
- Budget and prepare phasing for the upgrade of the current permit computer program.

**Accomplishments for Fiscal Year 2005-2006**

- Adopted 2003 International Codes.
- Installed imaging and digital technology for use in document storage.
- Supported the County’s E-Government Initiative.
- Implemented improvements to building permit work flow system.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Conduct Plan Checks and conduct 4 plan reviews per day per plan checker.	Plan Checks per year	3,933	3,962	4,000	4,000
	Plan reviews per day per plan checker	4	3.8	3.2	3.5
	Cost per Plan Check	\$136.17	\$163.30	\$208.16	\$220.00
Issue Construction Permits.	Permits issued per year	6,448	6,723	6,501	6,500
Conduct Inspections of Work in Progress.	Inspections per year	33,927	34,000	40,000	32,000
	Average # of inspections per inspector per day	15.8	15.4	17.4	15.4
	Cost per Inspection	\$20.27	\$23.15	\$26.21	\$27.00
	% of inspection requests conducted within 24 hours.	99%	99%	99%	99%
	Occupancy Permits Granted	N/A	N/A	N/A	In Progress
Conduct compliance inspections.	Compliance inspections conducted per year	354	234	300	250
	% of inspections reviewed for quality assurance	3%	5%	10%	10%

## GOLF COURSE FUND



### Total Positions/Full Time Equivalents 12/17.69

**Fund** The Golf Course Fund accounts for golf operations of the two County golf courses – Washoe and Sierra Sage – including the related fixed assets and depreciation.

**Description** Washoe Golf Course is an 18 hole regulation length golf course. Approximately 38,000 rounds are played annually. Facilities include a clubhouse, which includes a golf pro shop, outdoor barbecue area, restaurant. A driving range, cart storage and maintenance facility are also located on the course.

Sierra Sage Golf Course is an 18 hole regulation length golf course. Approximately 22,000 rounds are played annually. Facilities include a clubhouse, which includes a golf pro shop, outdoor barbecue area, and restaurant. A driving range, cart storage and maintenance facility are also located on the course.

Revenue Summary	Actual 2003-2004	Actual 2004-2005	2005-2006 Estimate to Complete	Final Budget 2006-2007	% Change from Prior Year	% of All Revenues FY2006-2007
Operating	1,812,213	1,665,732	1,574,316	1,643,200	4.38%	86.46%
Non-Operating	10,659	14,617	10,704	7,429	-30.60%	0.39%
Transfers In	40,182	500,000	250,000	250,000	0.00%	13.15%
<b>Total</b>	<b>1,863,054</b>	<b>2,180,349</b>	<b>1,835,020</b>	<b>1,900,629</b>	<b>3.58%</b>	<b>100.00%</b>

Expenditures Summary	Actual 2003-2004	Actual 2004-2005	2005-2006 Estimate to Complete	Final Budget 2006-2007	% Change from Prior Year	% of All Expenditures FY2006-2007
Salaries and Wages	777,257	727,902	673,210	681,645	1.25%	35.71%
Employee Benefits	204,136	211,074	208,916	229,514	9.86%	12.03%
Services and Supplies	608,720	597,628	492,721	533,922	8.36%	27.97%
Depreciation/Amortization	297,324	298,074	290,932	302,841	4.09%	15.87%
Non-Operating	181,642	174,428	169,238	160,651	-5.07%	8.42%
Transfers Out	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>2,069,079</b>	<b>2,009,106</b>	<b>1,835,017</b>	<b>1,908,573</b>	<b>4.01%</b>	<b>100.00%</b>

**Long Term Goals**

- Have County owned golf courses generate enough revenue from fees and charges to recover 100% of direct, indirect, and overhead costs and debt service costs.
- Have County owned golf courses designed, managed, as serving as teaching and learning facilities offering opportunity for all residents to play golf as a lifetime sport.

**Goal for Fiscal Year 2006-2007**

- Improve level of playing conditions through technology, proper equipment use and preventative actions.
- Provide leadership, staff training, and level of service standards to ensure the delivery of excellent customer service at the golf facilities.
- Monitor, evaluate, and adjust financial performance of Washoe and Sierra Sage golf courses to effectively increase revenues and manage expenditures.
- Establish a marketing plan for golf.

**Accomplishments for Fiscal Year 2005-2006**

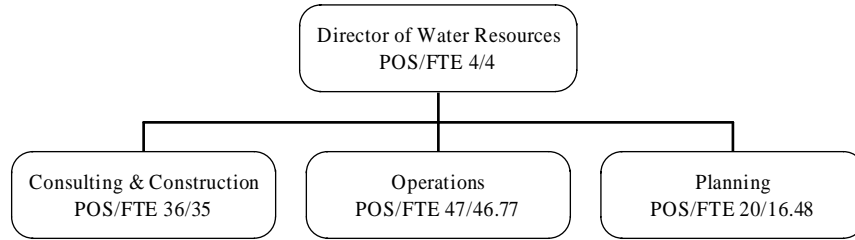
- Washoe and Sierra Sage Golf Courses received positive compliments on course conditions.
- Washoe Golf Course restaurant is now operated by a contracted vendor, resulting in operating savings to the Enterprise Fund.
- Washoe Golf Course:
  - Completed irrigation improvements by replacing over 1,000 sprinkler heads to improve water application and coverage.
  - Implemented improvements to turf with the application of approximately 1 ton of grass seed on fairways, around greens and bare areas.
  - Installed new sod around the edges of almost all of the greens bunkers.
- Sierra Sage Golf Course:
  - Approved and implemented a new operation contract for Sierra Sage Pro Shop.
  - Improved bunker drainage on green #6 and on the drainage ditches throughout the course, including adding culverts where needed.
  - Implemented improvements to the irrigation system with the purchase of upgraded computer controller and reprogrammed the system resulting in better coverage and a more efficient system.
  - Implemented a new mow schedule resulting in more consistent turf and better play.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Sustain high level of play at both county courses.	# of rounds of golf played (including tournaments)**				
	Washoe	41,210	*35,375	37,000	41,265
	Sierra Sage	26,349	*19,230	21,500	28,000
Manage operations to maintain current levels of play in a cost effective manner.	Avg revenue earned per player per round of golf played				
	Washoe Golf Course	\$22.54	\$25.46	\$25.85	\$22.01
	Sierra Sage Golf Course	\$23.02	\$27.08	\$22.65	\$18.30
	Nat'l Golf Foundation Median-Western Region	\$26.09	\$26.09	\$31.66	\$27.46
	Cost per round to maintain courses				
Washoe Golf Course	\$17.34	\$17.34	\$18.60	\$19.90	
Sierra Sage Golf Course	\$25.63	\$25.63	\$35.81	\$29.07	

\*Decrease due to snow closures.

\*\* Rounds of play are expressed in 18 hole equivalents.

## WATER RESOURCES FUND



### Total Positions/Full Time Equivalents 107/102.25

**Mission:** The mission of the Department of Water Resources is to meet current and future regional demand for potable water, and wastewater disposal.

**Description:** The Washoe County Department of Water Resources (DWR) provides integrated management of water supply, wastewater treatment, effluent reuse, ground water remediation, and water resource planning. Washoe County is the only government in Nevada that has combined these important water resource management services in one department. The Department has four divisions:

- Consulting and Construction
- Sewer, Water and Reclaimed Utility Operations and Maintenance
- Finance and Customer Service
- Water Resource Planning

Revenue Summary	Actual 2003-2004	Actual 2004-2005	2005-2006 Estimate to Complete	Final Budget 2006-2007	\$ Change from Prior Year	% of All Revenues FY2006-2007
Operating	20,926,956	21,813,153	24,771,117	26,969,242	2,198,125	86.93%
Non-Operating	1,237,062	1,663,373	1,122,667	4,016,268	2,893,601	12.95%
Transfers In	1,440,722	1,510,935	38,817	38,817	0	0.13%
<b>Total</b>	<b>23,604,740</b>	<b>24,987,461</b>	<b>25,932,601</b>	<b>31,024,327</b>	<b>5,091,726</b>	<b>100.00%</b>

Expenditures Summary	Actual 2003-2004	Actual 2004-2005	2005-2006 Estimate to Complete	Final Budget 2006-2007	\$ Change from Prior Year	% of All Expenditures FY2006-2007
Salaries and Wages	4,053,596	4,524,185	5,652,660	4,733,957	-918,703	14.38%
Employee Benefits	1,282,888	1,342,268	1,612,324	1,527,697	-84,627	4.64%
Services and Supplies	9,288,237	10,661,493	11,012,101	12,884,024	1,871,923	39.15%
Depreciation/Amortization	5,038,987	5,835,875	4,371,887	7,945,282	3,573,395	24.14%
Nonoperating Expenses	2,282,591	2,363,560	3,038,540	4,611,215	1,572,675	14.01%
Transfers Out	1,643,675	2,734,853	1,210,862	1,210,862	0	3.68%
<b>Total</b>	<b>23,589,974</b>	<b>27,462,234</b>	<b>26,898,374</b>	<b>32,913,037</b>	<b>6,014,663</b>	<b>100.00%</b>

Note: The Truckee River Flood Management Department was previously a function of Water Resources.

## **Water Resources – Construction 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 new drinking water and wastewater facilities that meet all local, state, and federal regulations in a timely and economical manner.
- 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.
- Assist developers, Public Works, and Special Assessment Districts in the design and construction of various water, sewer, reclaimed and storm water projects within Washoe County.

### **Goals for Fiscal Year 2006-2007**

- Implement the department's 2006-2007 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 2005-2006**

- Cold Springs Water Reclamation Facility: Completed the construction to increase the facility's capacity.
- Lawton-Verdi Interceptor: Collaborated with the Corps of Engineers and the City of Reno on the construction of the Lawton-Verdi Interceptor which will provide sewer service to the Verdi area.
- Spanish Springs Valley Nitrate Occurrence Project: Designed the first phase of the project and awarded construction contracts for phase 1a.
- SAD 29 Mt. Rose Sewer: Reviewed design of phase two of the Mt. Rose sewer and coordinated construction planning with the private developer. This sewer will serve the upper portion of the Mt. Rose scenic corridor.
- South Truckee Meadows Water Treatment Plant: The recommended site was purchased and the 30% design was completed under a contract awarded to Carollo Engineers.
- Longley Lane Water Treatment Plant: Oversaw design and construction of this \$21 million dollar project.
- Water Rights: The Division coordinated the Department's successful efforts at State Engineer hearings to protect the County's water resources.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Review all developmental requests for adequacy of water supply and wastewater disposal.	# of development requests	275	270	300	50
	# of new subdivisions inspected	90	85	100	100
	Avg # of days to complete reviews.	N/A	N/A	20	20
Provide infrastructure improvements to serve new growth.	# of new public infrastructure projects designed & built	8	9	13	21
	Cost of new infrastructure	\$38,589,300	\$35,267,000	\$34,439,126	\$82,122,300*
	Total # of internal and external projects inspected and approved	110	97	113	121
Provide timely design and replacement of existing infrastructure.	# of R&R projects re-engineered and replaced	4	4	5	38
	Cost of R&R work completed	\$480,000	\$625,000	\$1,755,000	\$17,530,700*

\*Planned in CIP

## **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 2006-2007**

- Obtain Federal funds to continue construction of the Spanish Springs septic to sewer project, Lawton Verdi sewer interceptor, Heppner Subdivision water system improvements and Huffaker reservoir upgrades.
- 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 2005-2006**

- Washoe County Sewer Utility Rate Analysis and Design: The Division updated sewer rates by the indexed amount in accordance with the ordinance
- Washoe County Water Utility Rate Analysis and Design: The Division recommended, and Board of County Commissioners formed, a Rate Committee to study the rate making process and making recommendations to the BCC followed by a public hearing process to adopt the rate ordinance.
- Obtained federal funding for: Lawton Verdi Sewer Interceptor project, Spanish Springs Nitrate Occurance Project, and Heppner Subdivision Water System Improvements.
- Utility System Connection Fees: Issued an RFP to retain a consultant to assist the division in developing a revenue forecasting model and proposing updated connection fees to insure adequate funding by new development for the bonded debt required for system expansion and the cost of construction for the Longley Lane and South Truckee Meadows Water Treatment plants.



<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Manage ratepayer accounts.	# of billable accounts	31,301	34,063	38,000	42,000
	# of accounts per division FTE	2,845	3,096	3,166	3,230
Provide accurate and timely financial and managerial reporting.	% of reports to State submitted within time limit allowed	100%	100%	100%	100%
Keep ratepayers informed.	# of direct mailings or newsletters	8	4	4	4
	# of visits to CABs or homeowner's associations	10	10	10	6
	# of times the financial position communicated	2	2	2	2
	# of rate or fee schedules reviewed	3	3	2	3

## **Water Resources - Operations/Utility Services Division**

**Description**      The Department of Water Resources Utility Operations Division is responsible for delivering safe, potable drinking water to regional customers through 21 separate water systems, and operating 3 wastewater treatment plants serving 15 wastewater service areas.

### **Long Term Goals**

- Continuously operate and maintain the Washoe County water, wastewater, and reclaimed water facilities in a manner that meets customer demand in an efficient and safe manner.

### **Goals for Fiscal Year 2006-2007**

- Start-up and operate the new Longley Lane Water Treatment Facility.
- Organize and advance wastewater collection systems personnel and equipment to meet the professional standards of the industry.
- Organize, restructure and advance the water utilities division to meet the following goals and concerns:
  - Continue to certify all personnel as mandated by Nevada State Law NRS 445A.860, 445A.880.
  - Provide educational, training and advancement opportunities to utilities personnel.
  - Increase preventive maintenance to improve the efficiency of existing programs.
  - Analyze the division's ability to properly operate and maintain the expanded customer base, service areas, and infrastructures of Washoe County Utilities for the near and long term future.

### **Accomplishments for Fiscal Year 2005-2006**

- Customer Accounts:
  - As of June 2006, DWR had an increase of 2430 water service accounts or 13.0% over the previous year.
  - As of June 2006, DWR had an increase of 1531 wastewater accounts or 10.2% over the previous year.
  - As of June 2006, DWR had an increase of 3 reclaimed water accounts or 1.0% over the previous year. 842 million gallons of reclaimed water were delivered.
- Water and Wastewater System Improvements: During 2005/06, Operations implemented the following:
  - Hired a new Manager of Operations, filled the positions for two vacant Wastewater Collections Systems Operator I, an Office Assistant II and a Meter Tech I.
  - Brought the new EPA funded arsenic treatment and removal system added to the STMGID Well #9 on-line for testing.
  - Brought the new Spring Creek Tank #5 on-line.
  - Spring Creek Tank #6 and Well #7 are on-line and operational.
  - Brought the new Arrowcreek Lift Station on-line.
  - Completed upgrade and construction to Cold Springs Wastewater Treatment Plant.
  - The Washoe County Water and Wastewater Utilities remained operational without endangering public health during the New Year's Flood.
- Compliance: During FY06, Utilities:
  - Successfully met and exceeded all federal and state standards and regulations governing the water and wastewater industries in FY06.
  - Established requirement that all water distribution staff members achieve and maintain certifications at the proper levels in accordance to state laws governing the industry.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03/04 Actual</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Estimated</b>	<b>FY 06/07 Projected</b>
Meter all Washoe County customers and automate the meter reading function.	# of water customers	17,039	17,636	18,550	21,130
	% of customers on meters	100%	96.5%	100%	100%
	% of meters on radio read	82%	79%	82%	100
Provide high quality water to customers.	Water provided in millions of gallons	3,721	3,665	4,128	4,251
	# of complaints regarding water quality	37	68	38	25
	% of complaints responded to within 24 hours	100%	100%	100%	100%
Provide wastewater services to region.	Water treated in millions of gals.	550	866	1,055	1,181
	# of customers	14,248	15,274	15,981	17,115
Provide reclaimed water to region's customers.	# of customers	174	197	293	299
	Reclaimed water delivered (in millions of gallons)	681	784	842	850
Maintain delivery system in working order.	# of mainline leaks repaired	27	20	20	22
	# of water service repairs	1,450	1,285	1,285	1,300
	Miles of sewer mains cleaned	27.71	34.2	34	54
	Miles of water lines flushed	64.89	67.26	67	67

## **Water Resources – Planning Division**

### **Long Term Goals**

- Identify, quantify and develop sustainable water resource supplies to support future demand in Washoe County.
- Implement regionally integrated water supply, wastewater, and effluent reuse planning.
- Develop a stormwater management district throughout the unincorporated area for drainage and water quality that integrates with stormwater management features and functions of the incorporated cities.

### **Goals for Fiscal Year 2006-2007**

- Continue water-level, precipitation and streamflow data collection efforts to monitor the effects of water resource development, and assess new potential sources of water supply.
- Standardize development and documentation of groundwater flow models of the hydrographic basins according to accepted industry standards and evaluate and prioritize the schedule for development of the models.
- Construct the North Spanish Springs Floodplain detention facility.
- Planning and implementation of drainage assessment districts for the purpose of operating and maintaining stormwater drainage facilities for interested Homeowners Associations throughout the County.

### **Accomplishments for Fiscal Year 2005-2006**

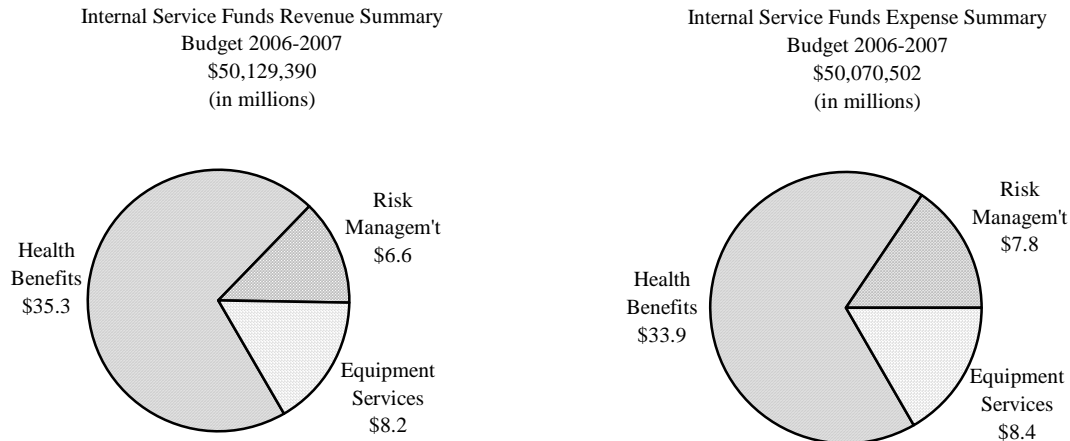
- Truckee River Flood Management Project: Completed the negotiations and developed the framework for the development of the Truckee River Flood Management Coordinating Committee. Organized the initial meetings of the Flood Project Coordinating Committee. Developed the initial proposal for acquisition of the UNR 55 acre parcel for the Truckee River Flood Project.
- Spanish Springs Flood Control Project: Finalized engineering design for the North Spanish Springs Floodplain Detention Facility (NSSFDF). Constructed the reinforced concrete boxes under Eagle Canyon and Pyramid Highway for the NSSFDF.
- Spanish Springs Valley Nitrate Occurrence Project: In cooperation with the USGS, DRI, and UNR, X shallow and Y deep monitoring wells were installed to further characterize the fate and transport of nitrate in the basin. Monitoring continued at the five field locations established in FY 04-05 to determine the nitrate load from septic tanks.
- Groundwater Resources Data Center and Well Mitigation Program: Provided staff support to the Well Mitigation Hearing Board. Enhanced the GWDC database with additional data. Developed a brochure for Domestic Well Owners.
- Heppner Subdivision Water Supply: Completed 90 percent of the water supply project utilizing U.S. EPA grant funding.
- Longley Lane Water Treatment Plant: Designed, tested and constructed the production well at the Longley Lane plant. Developed and implemented snow survey program to monitor tributary surface water supplies to the plant.
- South Truckee Meadows Water Treatment Plant: Completed the exploratory drilling program for the secondary wellfield design and construction to provide water to the STMWTP.
- Hydrographic Basin Modeling: Completed the Lemmon Valley groundwater flow model. Reviewed the Fish Springs Ranch groundwater model for future well development potential. Continued data acquisition for model development in South Truckee Meadows, Central Truckee Meadows, Verdi, Cold Springs, Spanish Springs, Lemmon Valley, Red Rock, and Warm Springs (Winnamucca Ranch). Developing standard procedures for data acquisition, numerical model development, calibration and validation, and documentation based upon American Society for Testing and Materials (ASTM) standards.
- Central Truckee Meadows Remediation District: Successfully completed the second full year of groundwater monitoring. Implemented the sewer monitoring program with Reno and Sparks to accompany the sewer ordinance revisions adopted in FY 03-04. In partnership with TMWA, developed a revised pumping plan that will achieve increased capture of PCE in groundwater but reduce operation and maintenance costs. In partnership with Reno, developing a workplan for sewer line rehabilitation and PCE remediation at the Wrondel Way site. Referred the Greenbrae site to NDEP for corrective action. NDEP has advised the responsible property owner that a corrective action is pending.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Update Resource Management Plans.	#basin studies	N/A	8	7	7
	#gw models		2	3	4
	#models documented		0	2	4
Prevent, minimize, or mitigate PCE contamination of ground water in the Truckee Meadows.	# of groundwater plumes identified	0	3	7	0
	# of groundwater plumes characterized	0	0	0	10
	# of potential PCE source areas identified	9	3	2	3
	# of potential PCE sources mitigated or referred for mitigation	0	2	2	3
	Approximate # of gallons of contaminated water mitigated (in billions)	2.5	1.8	2.0	2.0
Develop regional policy and plans for current and future water supply, water quality, wastewater treatment and disposal, drainage and flood control for the region.	Tri-annual update of Regional Water Plan approved	N/A	Yes	N/A	N/A
	Meetings of Regional Water Planning Commission staffed		16	16	20
Develop and maintain a stormwater management plan to minimize impact of runoff caused by land development in the region.	Design Standards set	N/A	0	1	1
	Maintenance Stds set		0	1	1
	HCM		0	1	1
Investigate and resolve complaints of domestic well failure by municipal well pumping.	# of complaints filed	N/A	12	15	6
	# of well mitigation hearings held		7	16	6
	# of decisions appealed to state level		2	1	0

## INTERNAL SERVICE FUNDS

**Description** The Internal Service Funds account for the financing of goods and services provided by programs or activities on a cost reimbursement basis. The Internal Service Funds include the Risk Management Fund, the Health Benefits Fund and the Equipment Services Fund.

### Revenue and Expenditure Summaries – Internal Service Funds



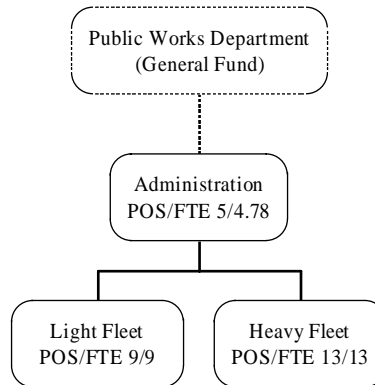
### Revenue Summary – Internal Service Funds

Enterprise Fund Revenue	2003-2004 Actual	2004-2005 Actual	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from Prior Year	% of All Revenues FY 2005-2006
Equipment Services	6,291,798	7,375,391	7,849,558	8,235,839	-7,806	17.07%
Health Benefits	25,464,665	27,566,112	30,605,066	35,304,364	-18,500	66.56%
Risk Management	8,123,574	7,389,942	7,529,045	6,589,187	0	16.37%
<b>Total</b>	<b>39,880,037</b>	<b>42,331,445</b>	<b>45,983,669</b>	<b>50,129,390</b>	<b>-26,306</b>	<b>100.00%</b>

### Expenditure Summary – Internal Service Funds

Enterprise Fund Expenditure	2003-2004 Actual	2004-2005 Actual	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from Prior Year	% of All Expenditures FY 2005-2006
Equipment Services	6,670,538	7,210,201	7,940,107	8,378,120	134,718	19.66%
Health Benefits	24,329,900	26,215,899	28,276,093	33,895,114	-1,715,008	70.03%
Risk Management	5,171,098	6,918,460	4,161,924	7,797,268	-3,366,445	10.31%
<b>Total</b>	<b>36,171,536</b>	<b>40,344,560</b>	<b>40,378,124</b>	<b>50,070,502</b>	<b>-4,946,735</b>	<b>100.00%</b>

## EQUIPMENT SERVICES FUND



**Total Positions/Full Time Equivalents 27 /26.78**

**Mission** The mission of the Equipment Services Division is to provide cost effective, safe, dependable equipment to County departments to meet their transportation and specialized heavy equipment operational requirements.

**Description** This Internal Service Fund was created to track 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.

### **Programs and Fiscal Year 2006-2007 Budgeted Costs**

Department Total                               \$ 8,378,120

Revenues Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change From 05/06 Adopted to 06/07 Final
Charges for Services	6,094,498	6,717,292	7,417,364	7,370,954	7,720,839	303,475
Investment Earnings	167,548	351,348	250,000	138,621	135,000	-115,000
Capital Contributions In	0	16,751	0	75,463	110,000	110,000
Transfers In	29,752	290,000	190,000	264,520	270,000	80,000
<b>Total</b>	<b>6,291,798</b>	<b>7,375,391</b>	<b>7,857,364</b>	<b>7,849,558</b>	<b>8,235,839</b>	<b>378,475</b>

<b>Expenditures Summary</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 Adopted to 06/07 Final</b>
Salaries and Wages	1,247,638	1,307,769	1,442,982	1,368,636	1,519,663	76,681
Employee Benefits	415,245	450,351	511,037	480,609	530,063	19,026
Services and Supplies	2,856,536	3,275,421	3,501,370	3,742,862	3,898,394	397,024
Depreciation	2,151,119	2,176,660	2,350,000	2,348,000	2,430,000	80,000
Interest Expense	0	0	0	0	0	0
Transfers	0	0	0	0	0	0
<b>Total</b>	<b>6,670,538</b>	<b>7,210,201</b>	<b>7,805,389</b>	<b>7,940,107</b>	<b>8,378,120</b>	<b>572,731</b>

### Long Term Goals

- Increase utilization and reduce overall fleet size in response to stabilizing growth and downsizing equipment while being responsive to user needs for expanding services.
- Maintain an accurate billing structure with periodic rate modifications consistent with operational costs for Equipment Services Fund.
- Continue achievement of compliance with state/federal clean emission standards and use of alternative fuels by proactively exhibiting a leadership role in the use of clean burning fuels that produce fewer tailpipe emissions.
- Encourage use of taxi service as an alternative means of meeting local transportation needs.
- Establish a motor pool in the downtown Courts center (or other government centers) to provide an alternative to permanently assigned vehicles which satisfy user needs for intermittent transportation at that location.
- Encourage participation in training and development programs that provide career enrichment to employees.

### Goals for Fiscal Year 2006-2007

- Continue to provide timely reporting of billing costs and utilization criteria to user departments.
- Pursue computerization of fleet management billing system to prepare monthly billing statements.
- Reduce/eliminate number of natural gas (CNG) vehicles in County fleet in response to unstable fueling infrastructure.
- Increase consumption of 5-20% blend biodiesel fuel as alternative to 100% diesel in County diesel equipment.
- Pursue fleet vehicle shop expansion and increased staffing in response to additional vehicles authorized.
- Perform preventive maintenance services in accordance with manufacturers recommended service intervals.

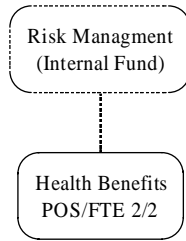
### Accomplishments for Fiscal Year 2005-2006

- Purchased eight 14-passenger buses for transportation of children/youths in Juvenile Services programs.
- Provided Equipment Services billing rate and utilization data to user departments enabling them to manage fleet operations and size while monitoring individual fleet user costs.
- Increased to 41 units the number units of rolling stock removed without replacement over a three year period.
- Expanded use of hybrid gasoline/electric vehicles in the County fleet with purchase of three hybrid 4x4 SUVs.



<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Manage vehicle fleet.	# of additional vehicles approved/ purchased	11	13	15	20
	# of additional heavy equipment units approved/purchased	3	4	4	4
	Avg annual miles for (general) fleet vehicles <1-ton	9,041	8,123	7,810	7,500
	Avg annual miles for (law enforcement) fleet vehicles <1-ton	13,619	11,722	10,238	10,500
	# trips involving use of taxi service	21	58	34	50
	Avg cost of taxi service	N/A	\$20.47	\$15.87	\$20.00
Perform equipment Preventive Maintenance (PM) services as scheduled.	# vehicle PM services performed	1,327	1,755	2,550	2,600
	# of ESD repair orders	8,337	9,230	7,226	8,100
	Light Equipment	4,144	4,432	3,112	4,000
	Heavy Equipment	4,193	4,798	4,104	4,100
	Avg cost of repair order				
	Light Equipment	\$270	\$259	\$167	\$175
	Heavy Equipment	\$453	\$463	\$210	\$250
Avg hourly shop rate for service					
Light Equipment Shop	\$55	\$58	\$58	\$60	
Heavy Diesel Shop	\$58	\$60	\$60	\$63	
Decrease diesel consumption in response to use of biodiesel.	# gallons of diesel consumed	N/A	278,568	305,600	300,000
	# gallons of biodiesel consumed (for all vehicle/equipment types)	N/A	23,897	42,550	45,000
Promote Employee Enrichment.	Employee Enrichment/Training hrs	N/A	N/A	750	1,040

# 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 an efficient, and cost effective manner.

**Description** The Health Benefits Fund was established pursuant to NRS 287.010 to provide health benefits for County employees, dependents and retirees through a self-funded health plan and contractual health insurance plans. The Fund includes medical, dental, prescription drug, vision and life insurance. The Fund also provides wellness events and services to participants. Health Benefits is a division of the Finance Department.

### Programs and Fiscal Year 2006-2007 Budgeted Costs

Department Total \$ 33,895,114

Revenue Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change From 05/06 Adopted to 06/07 Final
Charges for Services	21,859,581	24,498,719	26,882,000	26,790,000	30,866,000	3,984,000
Investment Earnings	168,589	254,709	70,000	143,500	70,000	0
Transfers In	3,436,495	2,812,684	3,671,566	3,671,566	4,368,364	696,798
<b>Total</b>	<b>25,464,665</b>	<b>27,566,112</b>	<b>30,623,566</b>	<b>30,605,066</b>	<b>35,304,364</b>	<b>4,680,798</b>

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change From 05/06 Adopted to 06/07 Final
Salaries and Wages	112,240	123,965	126,234	127,820	131,273	5,039
Employee Benefits	32,725	40,049	41,820	39,526	41,667	-153
Services and Supplies	24,184,935	26,051,885	29,823,047	28,108,747	33,722,174	3,899,127
<b>Total</b>	<b>24,329,900</b>	<b>26,215,899</b>	<b>29,991,101</b>	<b>28,276,093</b>	<b>33,895,114</b>	<b>3,904,013</b>

### Long Term Goals

- Provide County employees, dependents and retirees with high quality health benefits programs at the lowest possible cost.
- Provide employees access to educational materials and programs for disease management.

**Goals for Fiscal Year 2006-2007**

- Establish Health Benefits on County’s Intranet site. (Original data lost in transition in 2003)
- Work with Human Resources to transition wellness activities to Wellness Task Force and their Benefits Administrator.
- Work with Nevada Health Care Coalition on their Data Warehouse and current and future Disease Management programs (to be made available to County employees).

**Accomplishments for Fiscal Year 2005-2006**

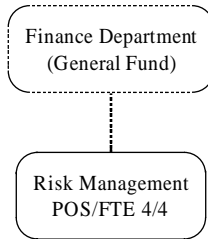
- Negotiated and implemented changes to the Health Benefits Program effective July 1, 2006.
- With the cooperation of the County’s Claims Administrator (CDS), established and promoted direct online access for employees to their own claims information via the CDS website.
- With the cooperation of the County’s Prescription Drug managers (Catalyst & Hometown Health), obtained the available “subsidy” from Medicare for retirees with Medicare coverage enrolled in County prescription plans that do not enroll in the new Medicare Park D (Rx) plans. Application for the “subsidy” completed and a retiree list of approximately 400 sent. The “subsidy” was effective January 1, 2006, and will reimburse County 28% of the cost for Medicare approved drugs.
- Requested new Medicare fields in SAP and encoded all Medicare information required for the “subsidy” noted above in the new fields.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Communicate County benefit programs to new employees through the New Employee Orientation in cooperation with Human Resources.	# of orientation meetings held	10	12	12	12
	# of employees attending	173	270	307	340
Communicate County benefit programs, alternatives and changes to employees through annual Open Enrollment meetings.	# of meetings held	3	4	7	5
	# of employees attending	63	101	166	150
Provide Comprehensive Health Care to County employees – Counts shown for employees by average month with distribution percentage.	Employees				
	Self-funded Medical Plan	1,643	1,564	1,543	1,550
	HMO	974	1,125	1,242	1,430
	Total	2,617	2,689	2,785	2,980
	Percentage				
Provide Comprehensive Health Care to County retirees – Counts shown for retirees by average month with distribution percentage.	Self-funded Medical Plan	63%	58%	55%	52%
	HMO	37%	42%	45%	48%
	Retirees				
	Self-funded Medical Plan	550	600	653	710
	HMO	158	166	183	205
Total	708	766	836	915	
Percentage					
Self-funded Medical Plan	78%	78%	78%	78%	
HMO	22%	22%	22%	22%	

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Provide Comprehensive Health Care to County employees & retirees – Costs for provided program for fiscal year.	Fixed Expenses*	\$8,769,213	\$9,770,749	\$11,764,088	\$14,337,000
	Claims	\$13,375,284	\$14,391,742	\$15,936,167	\$18,983,000
	Runoff claims	\$1,592,514	\$1,619,841	\$1,069,065	\$1,650,000
	Total	\$23,737,011	\$25,782,332	\$28,769,320	\$34,970,000

\*Fixed expenses include premiums paid for insured products (HMO, Life, Stoploss insurance) and administrative fees (claims administrator, Preferred Provider agencies, broker) and the State's PEBP (Public Employer's Benefit Plan) for prior County employees who have retired and have coverage through the State's insurance plan – such payment is required by NRS.

## RISK MANAGEMENT FUND



### Total Positions/Full Time Equivalents 4/4

**Mission**     The mission of the Risk Management Division is to protect the County from financial loss due to risks inherent in county operations by taking measures to eliminate or reduce such risks and/or by administering coverage for exposure to liabilities associated with risks.

**Description**     The Risk Management Division self-administers all claims against the County for bodily injury and property damage liability; investigates and settles all claims involving damage to County property; monitors and settles all complaints resulting in litigation against the County; administers the County’s self-insured workers’ compensation program; provides safety inspections of all County facilities and safety training for employees; and reviews all contracts to insure that the County has been properly indemnified for actions of the contractor that may result in injury. Risk Management is a division of the Finance Department.

### Programs and Fiscal Year 2006-2007 Budgeted Costs

Department Total                      \$ 7,797,268

Revenues Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change From 05/06 Adopted to 06/07 Final
Charges for Services	2,592,694	3,926,464	7,299,045	7,299,045	6,359,187	-939,858
Miscellaneous	33,875	29,250	30,000	30,000	30,000	0
Investment Earnings	31,728	398,098	200,000	200,000	200,000	0
Federal Grant	0	136,130	0	0	0	0
Transfers In	5,465,277	2,900,000	0	0	0	0
<b>Total</b>	<b>8,123,574</b>	<b>7,389,942</b>	<b>7,529,045</b>	<b>7,529,045</b>	<b>6,589,187</b>	<b>-939,858</b>

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change From 05/06 Adopted to 06/07 Final
Salaries and Wages	270,244	278,765	296,066	297,471	293,393	-2,673
Employee Benefits	79,075	85,034	86,610	86,879	87,832	1,222
Services and Supplies	4,821,779	6,554,661	7,145,693	3,777,574	7,416,043	270,350
<b>Total</b>	<b>5,171,098</b>	<b>6,918,460</b>	<b>7,528,369</b>	<b>4,161,924</b>	<b>7,797,268</b>	<b>268,899</b>

Note: The \$900,000 reduction in *Charges for Services* from FY2006 to the FY2007 budget is the result of an actuarial study that reduced the County’s future liability for worker’s compensation claims.

**Long Term Goals**

- Develop and implement a program to collect, maintain and monitor insurance policies, certificates, bonds and other financial instruments filed by contractors and vendors doing business with the County.
- Develop and implement new safety training programs for County employees to help reduce workplace injuries and accidents.

**Goals for Fiscal Year 2006-2007**

- Develop a computer based Material Safety Data Sheet (MSDS) program to centralize all MSDS information in one location that can be quickly accessed by all County departments.
- Develop and implement OSHA 10 hour and 30 hour training programs for specific County departments to comply with OSHA requirements.
- Implement an experience based rating plan to allocate property and liability losses to County departments through the budget process.
- Upgrade AED units throughout the County to satisfy the new CPR requirements.

**Accomplishments for Fiscal Year 2005-2006**

- A new Defensive Driver Training Program was adopted and implemented.
- Provided assistance to the Sheriff's Office in adopting a new program for annual physicals for deputies.

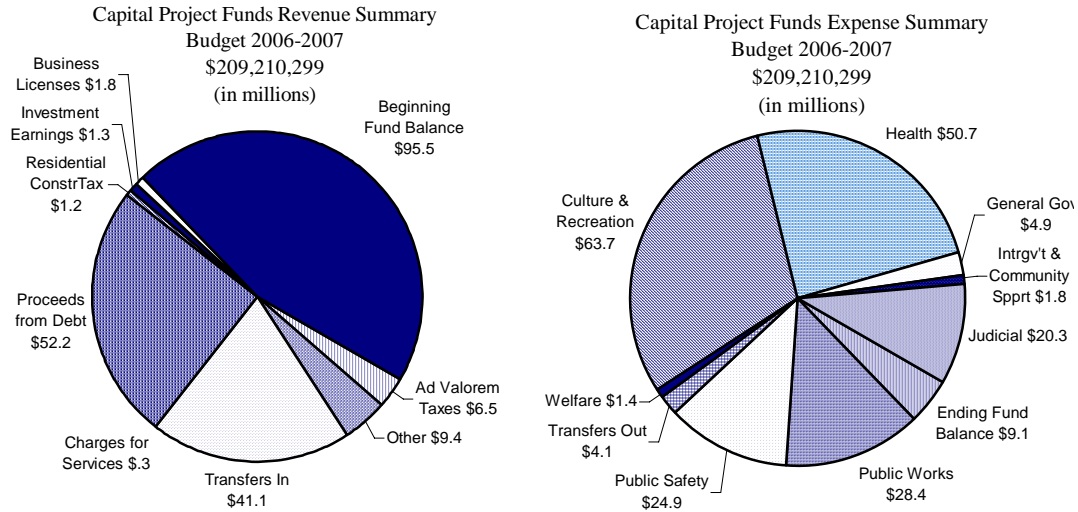
<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Reduce liability exposure in County contracts by assuring the inclusion of indemnification clauses that protect the County from accidents, negligence, errors, and omissions attributable to vendors.	# of contracts/agreements reviewed	441	445	469	475
	% of contracts modified	N/A	N/A	20%	15%
Secure insurance coverage to protect the County from losses from causes attributable to the County.	# of insurance policies purchased	11	11	11	12
	Premium paid	\$854,079	\$865,411	\$852,634	\$1,007,897
Administer liability claims and property damage claims.	# of claims filed	135	207	206	210
	# of claims denied	37	75	33	40
Recover funds due the County for damages to County equipment or injuries to County employees.	# of subrogation claims handled	33	56	58	60
	% of successful subrogations	81%	77%	80%	80%
	Amount collected	\$59,132	\$48,766	\$50,000	\$50,000

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Reduce potential workplace hazards.	Number of safety inspections conducted.	29	85	85	85
	# of work stations modified	98	55	55	55
	# of computer related injuries investigated	4	5	7	6
Control employee on-duty driving accidents through Driver's Training for new employees and employees who drive on County time.	# new employees trained	30	63	60	60
	# of current employees trained	97	390	400	400
	# of vehicle accidents	172	235	240	240
	Accidents/100,00 miles driven	3.4	4.6	4.2	4.0

## CAPITAL PROJECT FUNDS

**Description** The Capital Project Funds account for revenues used for the acquisition or construction of major capital facilities. The Capital Project Funds include the Capital Facilities Fund, Park Capital Fund, Public Works Construction Fund, Extraordinary Maintenance Fund, Infrastructure Fund, Special Assessment District Projects Fund, and the Stormwater Impact Fee Fund.

### Revenue and Expenditure Summaries – Capital Project Funds



### Revenue Summary – Capital Project Funds

Revenue Type	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	% of All Revenues FY 2006-2007
Ad Valorem Taxes	5,154,608	5,520,873	5,878,920	5,896,920	6,467,952	3.09%
Residential Constr. Tax	998,337	1,110,287	879,000	965,449	1,198,000	0.57%
Special Assessments	-	189,674	-	57,113	11,000	0.01%
Infrastructure tax	7,409,815	8,260,700	8,842,873	-	-	0.00%
Federal Grants	278,054	276,534	-	1,300,950	3,841,827	1.84%
State/Local Contributions	4,110,793	10,828,377	3,472,735	5,703,145	3,292,524	1.57%
Business Licenses	777,379	1,502,704	1,332,000	1,595,325	1,830,000	0.87%
Charges for Services	575,296	579,074	300,000	302,970	300,000	0.14%
Investment Earnings	373,579	3,829,729	1,572,875	1,317,014	1,276,325	0.61%
Contributions & Donations	58,408	1,075,011	1,010,000	1,385,000	10,000	0.00%
Other	365,934	1,769,003	1,200,000	1,202,084	2,200,000	1.05%
Proceeds from Debt	18,085,283	27,846,997	38,944,807	12,610,000	52,175,000	24.94%
Transfers In	14,105,960	9,334,932	19,638,000	19,629,613	41,114,748	19.65%
Beginning Fund Balance	111,186,205	119,899,402	96,487,443	109,909,218	95,492,923	45.64%
<b>Total</b>	<b>163,479,651</b>	<b>192,023,297</b>	<b>179,558,653</b>	<b>161,874,801</b>	<b>209,210,299</b>	<b>100.00%</b>



**Expenditure Summary – Capital Project Funds**

<b>Expenditure Type</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>% of All Expenditures FY 2006-2007</b>
General Government	6,026,293	914,189	5,495,682	4,422,687	4,894,835	2.34%
Judicial	373,198	27,278,648	24,300,280	16,567,675	20,301,989	9.70%
Public Safety	15,393,319	10,590,994	22,791,495	9,614,579	24,876,614	11.89%
Public Works	1,265,006	4,192,428	15,775,758	3,072,756	28,396,990	13.57%
Health & Sanitation	1,516,418	6,831,060	38,637,358	13,393,268	50,650,038	24.21%
Welfare	109,487	9,761,228	3,037,125	2,650,477	1,440,200	0.69%
Culture & Recreation	8,343,523	12,754,851	54,000,349	10,234,896	63,742,546	30.47%
Intergovernmental & Community Support	2,916,169	2,016,653	1,656,242	1,621,133	1,777,996	0.85%
Bond issuance costs	442,451	283,819	50,000	-	-	0.00%
Transfers Out	7,194,385	7,490,209	6,871,106	4,804,407	4,070,504	1.95%
Ending Fund Balance	119,899,402	109,909,218	6,943,258	95,492,923	9,058,587	4.33%
<b>Total</b>	<b>163,479,651</b>	<b>192,023,297</b>	<b>179,558,653</b>	<b>161,874,801</b>	<b>209,210,299</b>	<b>100.00%</b>

## 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.

<b>Fiscal Summary Revenue</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 - 06/07 Final Budget</b>
Investment Earnings	655	-	-	-	-	-
Other	-	-	-	-	-	-
Fund Balance	1,362,290	1,009,510	-	-	-	-
<b>Totals</b>	<b>1,362,945</b>	<b>1,009,510</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Fiscal Summary Expenditures</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 - 06/07 Final Budget</b>
General Govt	-	-	-	-	-	-
Public Safety	7,177	-	-	-	-	-
Public Works	3,315	-	-	-	-	-
Culture/Recreation	310,553	-	-	-	-	-
Transfers Out	32,390	1,009,510	-	-	-	-
Ending Balance	1,009,510	-	-	-	-	-
<b>Total</b>	<b>1,362,945</b>	<b>1,009,510</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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.

<b>Fiscal Summary Revenue</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 - 06/07 Final Budget</b>
Car rental tax (Other)	286,050	1,294,872	1,200,000	1,200,000	1,200,000	-
Investment Earnings	(14,638)	19,949	8,000	20,000	20,000	12,000
Bond proceeds	1,200,000	-	-	-	-	-
Fund Balance	-	370,200	537,405	1,405,894	1,598,870	1,061,465
<b>Totals</b>	<b>1,471,412</b>	<b>1,685,021</b>	<b>1,745,405</b>	<b>2,625,894</b>	<b>2,818,870</b>	<b>1,073,465</b>

<b>Fiscal Summary Expenditures</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 - 06/07 Final Budget</b>
Culture/Recreation	1,058,544	42,150	1,180,000	1,250	2,801,250	1,621,250
Bond Issuance Costs	42,668	-	-	-	-	-
Transfers Out	-	236,977	225,900	1,025,774	35	(225,865)
Ending Balance	370,200	1,405,894	339,505	1,598,870	17,585	(321,920)
<b>Total</b>	<b>1,471,412</b>	<b>1,685,021</b>	<b>1,745,405</b>	<b>2,625,894</b>	<b>2,818,870</b>	<b>1,073,465</b>

## 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.

<b>Fiscal Summary Revenue</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 - 06/07 Final Budget</b>
Ad Valorem Taxes	5,154,608	5,520,873	5,878,920	5,896,920	6,467,952	589,032
Investment Earnings	8,092	284,915	85,000	282,000	315,000	230,000
Other	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Transfers In	-	-	973,664	683,775	-	(973,664)
Proceeds from debt	-	14,062,602	-	-	-	-
Fund Balance	621,123	832,968	16,485,938	16,667,754	17,359,102	873,164
<b>Totals</b>	<b>5,783,823</b>	<b>20,701,358</b>	<b>23,423,522</b>	<b>23,530,449</b>	<b>24,142,054</b>	<b>718,532</b>

<b>Fiscal Summary Expenditures</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 - 06/07 Final Budget</b>
Judicial	62,812	177,908	15,800,000	1,700,000	16,300,000	500,000
Intergovernmental	1,416,169	1,516,653	1,656,242	1,621,133	1,777,996	121,754
Transfers Out	3,471,874	2,339,043	2,928,834	2,850,214	4,070,469	1,141,635
Ending Balance	832,968	16,667,754	3,038,446	17,359,102	1,993,589	(1,044,857)
<b>Total</b>	<b>5,783,823</b>	<b>20,701,358</b>	<b>23,423,522</b>	<b>23,530,449</b>	<b>24,142,054</b>	<b>718,532</b>

## 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.

<b>Fiscal Summary Revenues</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 - 06/07 Final Budget</b>
Investment Earnings	4,709	-	-	-	-	-
Beginning Balance	352,777	-	-	-	-	-
<b>Total</b>	<b>357,486</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Fiscal Summary Expenditures</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 - 06/07 Final Budget</b>
General Govt	47,820	-	-	-	-	-
Judicial	4,200	-	-	-	-	-
Public Safety	214,600	-	-	-	-	-
Health & Sanitation	32,864	-	-	-	-	-
Welfare	3,700	-	-	-	-	-
Culture/Recreation	40,902	-	-	-	-	-
Transfers Out	13,400	-	-	-	-	-
Ending Fund Balance	-	-	-	-	-	-
<b>Total</b>	<b>357,486</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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.

<b>Fiscal Summary Revenues</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 - 06/07 Final Budget</b>
Federal Grants	-	-	-	-	-	-
Infrastructure Tax	7,409,815	8,260,700	8,842,873	-	-	(8,842,873)
Investment Earnings	75,165	1,142,887	505,000	295,000	225,000	(280,000)
Transfers In	-	-	-	1,352	29,500,000	29,500,000
Beginning Balance	30,266,399	33,445,899	31,526,472	32,207,865	18,359,846	(13,166,626)
<b>Total</b>	<b>37,751,379</b>	<b>42,849,486</b>	<b>40,874,345</b>	<b>32,504,217</b>	<b>48,084,846</b>	<b>7,210,501</b>

<b>Fiscal Summary Expenditures</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 - 06/07 Final Budget</b>
Public Safety	312,595	161,096	-	56,513	-	-
Health & Sanitation	316,164	6,763,732	36,056,865	13,200,000	47,893,670	11,836,805
Transfers Out	3,676,721	3,716,793	3,677,372	887,858	-	(3,677,372)
Ending Fund Balance	33,445,899	32,207,865	1,140,108	18,359,846	191,176	(948,932)
<b>Total</b>	<b>37,751,379</b>	<b>42,849,486</b>	<b>40,874,345</b>	<b>32,504,217</b>	<b>48,084,846</b>	<b>7,210,501</b>

## 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.

<b>Fiscal Summary Revenue</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 - 06/07 Final Budget</b>
Residential Construction Tax	998,337	1,110,287	879,000	965,449	1,198,000	319,000
Federal grants	73,126	57,977	-	344,590	-	-
State contributions	4,110,793	-	1,000	266,000	1,000	-
Investment Earnings	43,799	883,597	380,750	303,836	410,825	30,075
Contributions & Donations	35,013	800,011	10,000	10,000	10,000	-
Other	71,799	470,756	-	234	-	-
Proceeds from long-term Debt	-	-	20,000,000	-	35,175,000	15,175,000
Transfers In	-	200,000	6,976,778	7,098,861	-	(6,976,778)
Beginning Fund Bal	25,841,436	25,344,776	22,982,500	24,952,300	24,161,564	1,179,064
<b>Total</b>	<b>31,174,303</b>	<b>28,867,404</b>	<b>51,230,028</b>	<b>33,941,270</b>	<b>60,956,389</b>	<b>9,726,361</b>

<b>Fiscal Summary Expenditures</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 - 06/07 Final Budget</b>
Intergovernmental	1,500,000	500,000	-	-	-	-
District 1	77,531	21,550	563,000	18,759	813,000	250,000
District 2	213,557	347,633	2,900,000	317,623	3,255,000	355,000
District 3	9,855	40,682	754,000	662,566	253,500	(500,500)
District 4	-	-	781,000	-	824,500	43,500
Special Projects	38,520	19,039	27,901,749	7,378,803	1,509,050	(26,392,699)
Bond Projects	3,990,064	2,986,200	17,770,263	1,401,955	49,905,659	32,135,396
Bond Issuance Costs	-	-	-	-	-	-
Ending Fund Bal	25,344,776	24,952,300	560,016	24,161,564	4,395,680	3,835,664
<b>Total</b>	<b>31,174,303</b>	<b>28,867,404</b>	<b>51,230,028</b>	<b>33,941,270</b>	<b>60,956,389</b>	<b>9,726,361</b>

## PUBLIC WORKS CONSTRUCTION FUND

**Description** Primary resources are derived from financing proceeds, transfers and investment earnings which are applied to various capital projects.

<b>Fiscal Summary Revenues</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 - 06/07 Final Budget</b>
Federal Grants	204,928	218,557	-	956,360	3,841,827	3,841,827
State/Local Contributions	-	10,828,377	3,471,735	5,437,145	3,291,524	(180,211)
Business Licenses	777,379	1,502,704	1,332,000	1,595,325	1,830,000	498,000
Charges for Services	5,093	32,161	-	2,970	-	-
Investment Earnings	250,858	1,441,952	510,000	369,087	275,000	(235,000)
Contributions & Donations	23,395	275,000	1,000,000	1,375,000	-	(1,000,000)
Other	5,085	375	-	1,850	1,000,000	1,000,000
Transfers In	14,105,960	8,976,851	11,687,558	11,845,625	11,614,748	(72,810)
Proceeds from Debt	16,885,283	12,146,359	10,844,807	12,500,000	15,000,000	4,155,193
Beginning Fund Bal	52,158,038	59,043,769	23,228,129	32,813,319	32,158,721	8,930,592
<b>Total</b>	<b>84,416,019</b>	<b>94,466,105</b>	<b>52,074,229</b>	<b>66,896,681</b>	<b>69,011,820</b>	<b>16,937,591</b>

<b>Fiscal Summary Expenditures</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 - 06/07 Final Budget</b>
General Government	5,978,473	914,189	5,495,682	4,422,687	4,894,835	(600,847)
Judicial	306,186	27,100,740	8,500,280	14,867,675	4,001,989	(4,498,291)
Public Safety	14,858,947	10,429,898	22,791,495	9,558,066	24,876,614	2,085,119
Public Works	1,079,444	3,917,669	9,625,758	2,785,115	28,396,990	18,771,232
Health	39,633	463	387,225	-	563,100	175,875
Welfare	105,787	9,761,228	3,037,125	2,650,477	1,440,200	(1,596,925)
Culture & Recreation	2,603,997	9,297,597	2,150,337	453,940	4,380,587	2,230,250
Bond issuance costs	399,783	181,002	-	-	-	-
Transfers Out	-	50,000	-	-	-	-
Ending Fund Bal	59,043,769	32,813,319	86,327	32,158,721	457,505	371,178
<b>Total</b>	<b>84,416,019</b>	<b>94,466,105</b>	<b>52,074,229</b>	<b>66,896,681</b>	<b>69,011,820</b>	<b>16,937,591</b>



## 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

<b>Fiscal Summary Revenues</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 - 06/07 Final Budget</b>
Special Assessments	-	189,674	-	57,113	11,000	11,000
Investment Earnings	3,482	13,114	59,625	591	6,000	(53,625)
Other	3,000	3,000	-	-	-	-
Proceeds from Debt	-	1,638,036	8,100,000	110,000	2,000,000	(6,100,000)
Transfer In	-	158,081	-	-	-	-
Beginning Fund Bal	71,755	(1,231,767)	97,657	203,855	43,357	(54,300)
<b>Total</b>	<b>78,237</b>	<b>770,138</b>	<b>8,257,282</b>	<b>371,559</b>	<b>2,060,357</b>	<b>(6,196,925)</b>

<b>Fiscal Summary Expenditures</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 - 06/07 Final Budget</b>
District #15	-	-	-	-	-	-
District #21	1,753	-	-	-	-	-
District #23	-	5,986	-	-	-	-
District #29	1,126,004	44,835	-	-	-	-
District #34	-	-	2,000,000	-	2,000,000	-
District #27	-	-	-	-	-	-
District #31	-	747	50,000	287,641	-	(50,000)
District #32	-	-	6,100,000	-	-	(6,100,000)
District #35	148,695	5,095	-	-	-	-
District #36	33,552	268,917	-	-	-	-
Developmental SAD's	-	-	-	-	-	-
Bond issuance costs	-	102,817	50,000	-	-	(50,000)
Transfers Out	-	137,886	39,000	40,561	-	(39,000)
Ending Fund Bal	(1,231,767)	203,855	18,282	43,357	60,357	42,075
<b>Total</b>	<b>78,237</b>	<b>770,138</b>	<b>8,257,282</b>	<b>371,559</b>	<b>2,060,357</b>	<b>(6,196,925)</b>

## 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.

<b>Fiscal Summary Revenues</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 - 06/07 Final Budget</b>
Intergovernmental	-	-	-	-	-	-
Charges for Services	570,203	546,913	300,000	300,000	300,000	-
Investment Earnings	1,457	43,315	24,500	46,500	24,500	-
Beginning Fund	512,387	1,084,047	1,629,342	1,658,231	1,811,463	182,121
<b>Total</b>	<b>1,084,047</b>	<b>1,674,275</b>	<b>1,953,842</b>	<b>2,004,731</b>	<b>2,135,963</b>	<b>182,121</b>

<b>Fiscal Summary Expenditures</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Adopted Budget</b>	<b>2005-2006 Estimate to Complete</b>	<b>2006-2007 Final Budget</b>	<b>\$ Change From 05/06 - 06/07 Final Budget</b>
Health/Sanitation	-	16,044	193,268	193,268	193,268	-
Ending Fund Balance	1,084,047	1,658,231	1,760,574	1,811,463	1,942,695	182,121
<b>Total</b>	<b>1,084,047</b>	<b>1,674,275</b>	<b>1,953,842</b>	<b>2,004,731</b>	<b>2,135,963</b>	<b>182,121</b>

# 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 \$100,000.

### 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 \$100,000. The Information Technology Advisory Committee (ITAC) reviews all technology projects and makes recommendations on the projects with an estimated cost greater than \$100,000.

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.

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 \$100,000.

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 Library Board and the Parks Commission, to name a few.

The 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

*Buildings and Major Equipment* include major remodels and upgrades to existing facilities (e.g. the Consolidated Jail Facility) as well as new facilities.

The *Erosion Control* category currently focuses on projects to protect air and water quality at Lake Tahoe.

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.

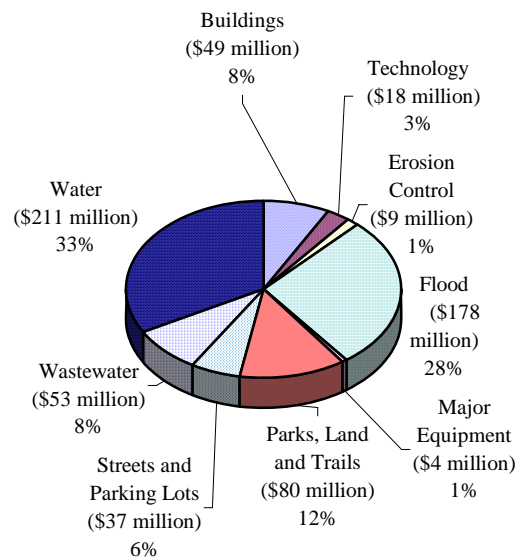
The *Streets, Highways and Parking Lot* functions includes both surface treatment/overlay programs to prolong the useful life of roads and parking lots in the unincorporated County as well as capacity improvements funded largely through Regional Road Impact Fee proceeds and State and Federal aid.

*Stormwater Management and Flood Control* projects include the Truckee River Flood Management project and several projects in the unincorporated County.

The *Technology* category covers personal computers, servers, the data network infrastructure and new software applications for County departments.

The *Water and Wastewater* categories include both repair/replacement programs for existing systems and new facilities to meet demands from growth.

**Washoe County Project Summary by Function**  
**Percent of Five Year Estimated Costs of**  
**\$639,327,846**



Project Category	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Buildings	\$25,908,463	\$8,939,492	\$5,956,362	\$5,833,982	\$2,667,724	\$49,306,023
Erosion Control	\$1,300,000	\$1,200,000	\$2,400,000	\$2,200,000	\$2,100,000	\$9,200,000
Flood	\$33,275,892	\$43,135,000	\$28,085,000	\$30,298,000	\$43,259,000	\$178,052,892
Major Equipment	\$1,060,000	\$0	\$0	\$510,000	\$2,285,000	\$3,855,000
Parks, Land and Trails	\$53,426,881	\$22,280,174	\$507,658	\$1,469,741	\$2,141,268	\$79,825,722
Streets and Parking Lots	\$16,584,619	\$4,643,620	\$5,105,551	\$5,253,828	\$5,254,019	\$36,841,637
Technology	\$5,096,820	\$4,381,033	\$2,772,038	\$2,979,259	\$2,670,422	\$17,899,572
Wastewater	\$15,795,000	\$8,445,000	\$6,545,000	\$11,095,000	\$10,995,000	\$52,875,000
Water	\$88,818,000	\$58,912,000	\$34,266,000	\$18,732,000	\$10,744,000	\$211,472,000
<b>Total Capital Improvements</b>	<b>\$241,265,675</b>	<b>\$151,936,319</b>	<b>\$85,637,609</b>	<b>\$78,371,810</b>	<b>\$82,116,433</b>	<b>\$639,327,846</b>

## 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.

Funding Source	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Central Truckee Meadows Remediation District	\$220,000	\$85,000	\$0	\$0	\$0	\$305,000
Developers	\$25,307,000	\$11,387,000	\$6,826,000	\$4,000,000	\$3,940,000	\$51,460,000
Federal Aid and State Aid	\$3,450,000	\$24,200,000	\$15,400,000	\$15,200,000	\$23,100,000	\$81,350,000
General Fund - Above the Base Funding	\$210,000	\$220,500	\$231,525	\$243,101	\$255,256	\$1,160,382
General Fund - Base Funding	\$8,166,840	\$8,340,632	\$8,667,364	\$9,062,931	\$9,478,277	\$43,716,044
Infrastructure Fund	\$22,393,670	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$38,393,670
Non-programmed	\$0	\$0	\$0	\$0	\$0	\$0
Other Intergovernmental Revenue	\$750,000	\$750,000	\$0	\$0	\$0	\$1,500,000
Other Sources	\$13,416,000	\$24,448,400	\$12,970,000	\$13,695,000	\$20,605,000	\$85,134,400
Parks Capital Fund	\$16,978,588	\$16,637,600	\$0	\$0	\$0	\$33,616,188
Parks Construction Tax	\$4,494,500	\$1,557,000	\$30,000	\$423,200	\$1,114,100	\$7,618,800
Debt Financing (Ballardini & Parking Garage)	\$46,236,246	\$0	\$0	\$0	\$0	\$46,236,246
Public Works Construction Fund	\$11,614,748	\$10,065,187	\$5,412,720	\$6,167,578	\$4,170,800	\$37,431,033
Regional Transportation Commission	\$11,610,861	\$0	\$0	\$0	\$0	\$11,610,861
S.Truckee Meadows General Improvement District	\$3,595,000	\$2,190,000	\$1,560,000	\$1,310,000	\$650,000	\$9,305,000
Special Assessment Districts	\$2,000,000	\$1,500,000	\$0	\$0	\$0	\$3,500,000
Storm Water District	\$500,000	\$1,000,000	\$2,000,000	\$4,298,000	\$1,259,000	\$9,057,000
Water Management Fee	\$50,000	\$85,000	\$85,000	\$0	\$0	\$220,000
Water Resources Fund	\$53,350,000	\$35,445,000	\$15,930,000	\$13,172,000	\$7,194,000	\$125,091,000
Water Resources Fund-State Revolving Loan Fund	\$16,922,222	\$10,025,000	\$12,525,000	\$6,800,000	\$6,350,000	\$52,622,222
	<b>\$241,265,675</b>	<b>\$151,936,319</b>	<b>\$85,637,609</b>	<b>\$78,371,810</b>	<b>\$82,116,433</b>	<b>\$639,327,846</b>

## **Impact on Operating Budget**

The CIP impacts the County's current and future operating budgets in several ways. The primary impacts are the additional staff required to service the capital improvements, facility operation and maintenance and the resulting debt service associated with the issuance of bonds.

The County has developed a long-term capital plan. Over the next five years, \$639 million of capital projects were identified for consideration. The total operating and maintenance costs for these projects are projected to be approximately \$7.5 million. The new \$19 million Jail expansion will require year one an additional \$3.2 million in operating cost to open the facility. Facilities Management will require additional resources to maintain the Jail, new building projects and current infrastructure preservation, total costs are estimated to be just under \$550,000 for labor, services and supplies. Parks, open space and flood control projects will require approximately \$1 million additional in operating costs. Water and sewer projects are 44% of the CIP costs over the next five years and will require an estimated \$1 million for additional operating costs. The County roads and County facilities parking lot maintenance are projected to increase the operating budget by \$1.3 million; and, technology projects will increase the operating budget by an estimated \$414,000.

Debt service, which is repayment of bonds issued to fund capital projects, is partially paid by resources typically dedicated to the operating budget. Although debt service is not part of the operating budget, it competes with the same resources used for the operating budget. For fiscal year 2006-2007, over \$8.3 million will be transferred from the General Fund to debt service funds that support repayment of capital projects such as a parking garage, office building for Social Services, parks projects, road maintenance and overlay projects, financial system, juvenile detention facility, new building for road maintenance equipment and staff, District Attorney and Municipal Court Justice Facility, and a Jail expansion. Growth in the County has resulted in an increased need for capital financing. It is the County's policy to match capital needs with economic resource on an annual basis to ensure that the proposed level of debt issuance does not constrain the maintenance of the County's excellent credit rating.

# 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 2007-2011 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 \$100,000.

*A CIP project can include the following expenditures:*

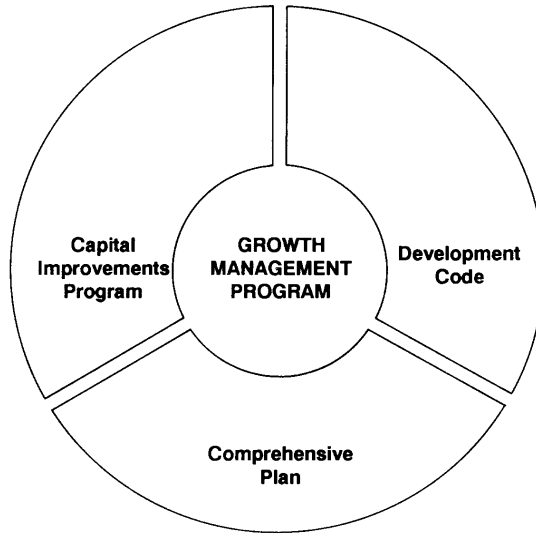
- ❑ Planning, design and engineering: master planning, programming, schematic design, and the completion of construction documents.
- ❑ Land and site improvements: expenditures for land, easements and right-of-ways necessary to complete the proposed capital project as well as grading, utility extensions, 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

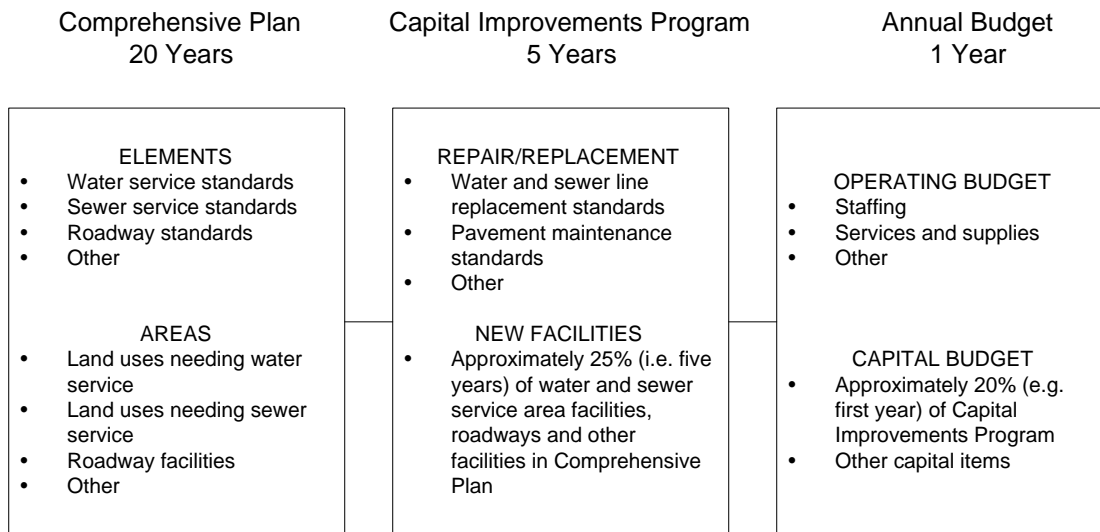
The CIP document is used to evaluate the existing and projected adequacy of public services and facilities to serve new residential, commercial and industrial development. Figure 1 on the following page illustrates the role of the CIP in growth management. Figure 2 depicts the relationship between the 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 Capital Improvements Program Committee, Information Technology Advisory Board and Board of County Commissioners.

<b>Figure 3 Annual CIP Preparation Process</b>								
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
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 \$100,000. 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

- Improve Public Safety, Security and Health
- Preserve and Enhance Our Quality of Life
- Improve Regional Collaboration
- Support a Healthy Economy
- Improve Government Efficiency and Financial Stability
- Provide Excellent Public Services
- Develop our Workforce

The following are some of the approved projects grouped in the Board of County Commissioners Priority category and the five-year estimated costs.

#### **Improve Public Safety, Security and Health**

- Truckee River Flood Management - \$158 million
- Pleasant Valley purchase of University of Nevada Reno property for a Park - \$150,000
- North Spanish Springs Stormwater Project - \$10.3 million
- Lake Tahoe Erosion Control - \$9.2 million

#### **Preserve and Enhance Our Quality of Life**

- Acquisition of Land for Parks and Open Space (e.g. Ballardini Property, Huffaker Hills, Casey Bower's Davis Creek) - \$37.6 million
- Stormwater Control/Flood Projects – (e.g. Bailey Canyon, Hidden Valley, Spanish Springs, Sun Valley, Virginia Foothills Stormwater Control) - \$9.6 million

#### **Improve Regional Collaboration**

- Truckee River Land and Bike Path and Tahoe Bike Path - \$6.7 million
- Pleasant Valley purchase of University of Nevada Reno property for Park - \$150,000
- Regional Libraries remodel, maintenance and expansions - \$3.5 million

#### **Support a Healthy Economy**

- Baseball Park Stadium Design - \$2.8 million
- Acquisition of Land for Open Space - \$38.1 million

#### **Improve Government Efficiency and Financial Stability**

- Treasurer Document processor and mail sort - \$250,000
- Cris + E-Marriage Module - \$215,000
- Replacement of old technology for new technology “IT refresh program” - \$12.5 million
- Increased infrastructure funding - \$44.6 million

#### **Provide Excellent Public Services**

- Automated Field inspections - \$225,875
- Additional capabilities for Web-casting of County meetings and training - \$103,500
- WiFi County Wide Applications - \$253,000

#### **Develop our Workforce**

- Enterprise Resource Upgrades - \$695,500

## **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:

- Storage Area Network project
- 75 Court Street HVAC replacement
- 75 Court Street remodel after the DA moved to Mills B. Lane Justice Center

### **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 Document Processor and Mail Sorter
- Health Department Automated Field Inspections

### **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)

## Summaries by Function and Funding Sources

The tables below provide summary information on CIP projects by function and funding source.

Project Category	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Buildings	\$25,908,463	\$8,939,492	\$5,956,362	\$5,833,982	\$2,667,724	\$49,306,023
Erosion Control	\$1,300,000	\$1,200,000	\$2,400,000	\$2,200,000	\$2,100,000	\$9,200,000
Flood	\$33,275,892	\$43,135,000	\$28,085,000	\$30,298,000	\$43,259,000	\$178,052,892
Major Equipment	\$1,060,000	\$0	\$0	\$510,000	\$2,285,000	\$3,855,000
Parks, Land and Trails	\$53,426,881	\$22,280,174	\$507,658	\$1,469,741	\$2,141,268	\$79,825,722
Streets and Parking Lots	\$16,584,619	\$4,643,620	\$5,105,551	\$5,253,828	\$5,254,019	\$36,841,637
Technology	\$5,096,820	\$4,381,033	\$2,772,038	\$2,979,259	\$2,670,422	\$17,899,572
Wastewater	\$15,795,000	\$8,445,000	\$6,545,000	\$11,095,000	\$10,995,000	\$52,875,000
Water	\$88,818,000	\$58,912,000	\$34,266,000	\$18,732,000	\$10,744,000	\$211,472,000
	\$241,265,675	\$151,936,319	\$85,637,609	\$78,371,810	\$82,116,433	\$639,327,846

Funding Source	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Central Truckee Meadows Remediation District	\$220,000	\$85,000	\$0	\$0	\$0	\$305,000
Debt Financing (Ballardini & Parking Garage)	\$46,236,246	\$0	\$0	\$0	\$0	\$46,236,246
Developers	\$25,307,000	\$11,387,000	\$6,826,000	\$4,000,000	\$3,940,000	\$51,460,000
General Fund - Above the Base Funding	\$210,000	\$220,500	\$231,525	\$243,101	\$255,256	\$1,160,382
General Fund - Base Funding	\$8,166,840	\$8,340,632	\$8,667,364	\$9,062,931	\$9,478,277	\$43,716,044
Infrastructure Fund	\$22,393,670	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$38,393,670
Non-programmed	\$0	\$0	\$0	\$0	\$0	\$0
Other Intergovernmental Revenue	\$750,000	\$750,000	\$0	\$0	\$0	\$1,500,000
Other Sources	\$13,416,000	\$24,448,400	\$12,970,000	\$13,695,000	\$20,605,000	\$85,134,400
Parks Capital Fund	\$16,978,588	\$16,637,600	\$0	\$0	\$0	\$33,616,188
Parks Construction Tax	\$4,494,500	\$1,557,000	\$30,000	\$423,200	\$1,114,100	\$7,618,800
Public Works Construction Fund	\$11,614,748	\$10,065,187	\$5,412,720	\$6,167,578	\$4,170,800	\$37,431,033
Regional Transportation Commission	\$11,610,861	\$0	\$0	\$0	\$0	\$11,610,861
S.Truckee Meadows General Improvement District	\$3,595,000	\$2,190,000	\$1,560,000	\$1,310,000	\$650,000	\$9,305,000
Special Assessment Districts	\$2,000,000	\$1,500,000	\$0	\$0	\$0	\$3,500,000
State and Federal Aid	\$3,450,000	\$24,200,000	\$15,400,000	\$15,200,000	\$23,100,000	\$81,350,000
Storm Water District	\$500,000	\$1,000,000	\$2,000,000	\$4,298,000	\$1,259,000	\$9,057,000
Water Management Fee	\$50,000	\$85,000	\$85,000	\$0	\$0	\$220,000
Water Resources Fund	\$53,350,000	\$35,445,000	\$15,930,000	\$13,172,000	\$7,194,000	\$125,091,000
Water Resources Fund-State Revolving Loan Fund	\$16,922,222	\$10,025,000	\$12,525,000	\$6,800,000	\$6,350,000	\$52,622,222
	\$241,265,675	\$151,936,319	\$85,637,609	\$78,371,810	\$82,116,433	\$639,327,846

# Funding Sources

Capital Improvement Program (CIP) projects are financed through and accounted for in the following Washoe County funds:

- Capital Facilities Fund
- General Fund
- Infrastructure Fund
- Parks Capital Fund
- Public Works Construction Fund
- Special Assessment District Projects Fund
- Water Resources Fund

Projects are also financed through non-County funding sources, including:

- Developer Funding
- Regional Transportation Commission (RTC) fuel taxes and road impact fees

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.

---



## 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. For the next five years proceeds in this fund will pay for the debt issued to build the new Sparks Justice Facility.

## 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.

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Buildings Infrastructure Preservation	\$1,145,798	\$1,203,088	\$1,263,242	\$1,326,404	\$1,392,724	\$6,331,256
Overlay/Surface Treatment Program	\$3,902,495	\$4,097,620	\$4,302,501	\$4,517,626	\$4,743,507	\$21,563,749
Parking Lot Infrastructure	\$420,000	\$441,000	\$463,050	\$486,202	\$510,512	\$2,320,764
Parks Infrastructure Preservation	\$342,547	\$359,674	\$377,658	\$396,541	\$416,368	\$1,892,788
Technology Refresh	\$2,331,000	\$2,409,750	\$2,492,438	\$2,579,259	\$2,670,422	\$12,482,869
Virginia Foothills Stormwater Control	\$35,000	\$50,000	\$0	\$0	\$0	\$85,000
Washoe Golf Course Cart Barn	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>Total General Fund</b>	<b>\$8,376,840</b>	<b>\$8,561,132</b>	<b>\$8,898,889</b>	<b>\$9,306,032</b>	<b>\$9,733,533</b>	<b>\$44,876,426</b>

## 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.

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Truckee River Corridor Flood Control	\$22,393,670	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$38,393,670

## 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 Debt Financing. Design of the Baseball Stadium is funded through a 2% car rental fee.

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Arboretum Visitor and Educational Center	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Ballardini Ranch Acquisition	\$31,236,246	\$0	\$0	\$0	\$0	\$31,236,246
Baseball Stadium Design	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000
Cold Springs Collection System Existing Homes	\$200,000	\$0	\$0	\$300,000	\$350,000	\$850,000
Cris + E-Marriage Module	\$0	\$107,500	\$0	\$0	\$0	\$107,500
Downtown Parking Lot	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000
Honey's Water Fall Reconstruction	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Huffaker Hills Reservoir Improvements	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Huffaker Hills Reservoir Improvements	\$0	\$8,000,000	\$8,000,000	\$0	\$0	\$16,000,000
Lawton/Verdi Wastewater Project to Stateline	\$750,000	\$750,000	\$0	\$0	\$0	\$1,500,000
Lawton/Verdi Wastewater Project to Stateline	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
Lemmon Valley Water Heppner System Expansion	\$500,000	\$750,000	\$750,000	\$0	\$0	\$2,000,000
North Spanish Springs Stormwater Project	\$10,297,222	\$0	\$0	\$0	\$0	\$10,297,222
PCE Remediation - Kietzke Lane Well Treatment	\$0	\$85,000	\$0	\$0	\$0	\$85,000
PCE Remediation - Mill Street Well Treatment	\$85,000	\$0	\$0	\$0	\$0	\$85,000
PCE Remediation - Morrill Avenue Well Treatment	\$135,000	\$0	\$0	\$0	\$0	\$135,000
PCE Remediation - New PCE Treatment Facilities	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
Pleasant Valley Interceptor II (Reach 4)	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
Pleasant Valley Interceptor Phase I (Reach 3)	\$3,746,000	\$0	\$0	\$0	\$0	\$3,746,000
Pleasant Valley Interceptor Phase I (Reach 3)	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
Rancho San Rafael Effluent Pipeline Construction	\$0	\$3,290,900	\$0	\$0	\$0	\$3,290,900
SETM Reclaimed Water	\$100,000	\$0	\$95,000	\$245,000	\$505,000	\$945,000
Spanish Springs Effluent Facilities	\$200,000	\$0	\$2,000,000	\$0	\$0	\$2,200,000
Spanish Springs Phased Sewering Project	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Spanish Springs Phased Sewering Project	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
STMWRF Plant Expansion	\$0	\$0	\$1,000,000	\$5,000,000	\$5,000,000	\$11,000,000
SWTM Reclaimed Water	\$345,000	\$100,000	\$100,000	\$100,000	\$100,000	\$745,000
Truckee River Corridor Flood Control	\$0	\$17,000,000	\$9,000,000	\$9,000,000	\$17,000,000	\$52,000,000
Utility System Security Upgrades - Remote Facilities	\$525,000	\$25,000	\$25,000	\$0	\$0	\$575,000
Utility System Security Upgrades - Remote Facilities	\$25,000	\$25,000	\$25,000	\$0	\$0	\$75,000
Verdi Area Phased Sewering Project	\$200,000	\$1,000,000	\$500,000	\$500,000	\$0	\$2,200,000
<b>Total Other Funding Sources</b>	<b>\$77,544,468</b>	<b>\$35,308,400</b>	<b>\$25,495,000</b>	<b>\$20,495,000</b>	<b>\$26,955,000</b>	<b>\$185,797,868</b>

## Parks Capital 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.

<b>Table 6</b> <b>Fiscal Years 2007 - 2011</b> <b>Parks Capital Fund</b>						
<b>Project Title</b>	<b>Fiscal Year</b>					<b>Total 2006/2007 - 2010/2011</b>
	<b>Year 1 2006/2007</b>	<b>Year 2 2007/2008</b>	<b>Year 3 2008/2009</b>	<b>Year 4 2009/2010</b>	<b>Year 5 2010/2011</b>	
<b>Construction Tax</b>						
Callahan Park, Phase II	\$50,000	\$750,000	\$0	\$0	\$0	\$800,000
Crystal Bay Park	\$371,000	\$0	\$0	\$0	\$0	\$371,000
Crystal Peak Pond Plan, Water Rights	\$0	\$107,000	\$0	\$0	\$0	\$107,000
Gator Swamp Park, Phase 2	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Hidden Valley Parks Phase III	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Incline Park Improvements	\$443,500	\$0	\$0	\$0	\$0	\$443,500
Lemmon Valley Park (Back)	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Palomino Valley Park	\$0	\$0	\$30,000	\$273,200	\$0	\$303,200
Pleasant Valley purchase UNR property	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Rancho Haven Park	\$0	\$0	\$0	\$0	\$314,100	\$314,100
Spanish Springs HAWCO Park	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Sun Mesa Park, Sun Valley	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Sunset Springs Lane Park	\$70,000	\$700,000	\$0	\$0	\$0	\$770,000
Wadsworth Park	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Whites Creek Park Parking/Landscaping	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Woodland Village Central Park	\$810,000	\$0	\$0	\$0	\$0	\$810,000
<b>Bond Proceeds, Grants and Donations</b>						
Ballardini Ranch Acquisition	\$3,938,754	\$0	\$0	\$0	\$0	\$3,938,754
Canepa Property North	\$172,000	\$0	\$0	\$0	\$0	\$172,000
Carson Property North	\$320,000	\$200,000	\$0	\$0	\$0	\$520,000
Casey Bowers Davis Creek Property	\$1,092,966	\$0	\$0	\$0	\$0	\$1,092,966
Champion Expansion	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Edgewater-Dorostkar Path	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Galena Creek Day Use Area	\$946,568	\$0	\$0	\$0	\$0	\$946,568
Galena Historic School House	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Hill Ranch Marina & Park	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Huffaker Hills Land Acquisition	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Hunter Creek Trailhead	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Lemmon Valley Marsh	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Lockwood	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Lockwood Restoration Design	\$100,000	\$1,900,000	\$0	\$0	\$0	\$2,000,000
Mustang Ranch	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
North Valley Community Center	\$500,000	\$5,825,000	\$0	\$0	\$0	\$6,325,000
North Valley Open Space	\$0	\$260,600	\$0	\$0	\$0	\$260,600
Oxbow Connection	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Smith Ranch Master Plan	\$40,000	\$200,000	\$0	\$0	\$0	\$240,000
Spanish Springs Regional Park	\$1,830,850	\$0	\$0	\$0	\$0	\$1,830,850
Steamboat Confluence Restoration	\$100,000	\$1,412,000	\$0	\$0	\$0	\$1,512,000

**Table 6**  
**Fiscal Years 2007 - 2011**  
**Parks Capital Fund (continued)**

<b>Project Title</b>	<b>Fiscal Year</b>					<b>Total 2006/2007 - 2010/2011</b>
	<b>Year 1 2006/2007</b>	<b>Year 2 2007/2008</b>	<b>Year 3 2008/2009</b>	<b>Year 4 2009/2010</b>	<b>Year 5 2010/2011</b>	
Sun Valley Regional Park	\$531,875	\$0	\$0	\$0	\$0	\$531,875
Tahoe Bike Paths	\$250,000	\$4,750,000	\$0	\$0	\$0	\$5,000,000
Truckee River Land & Bike Path	\$1,720,575	\$0	\$0	\$0	\$0	\$1,720,575
Truckee Trail	\$240,000	\$90,000	\$0	\$0	\$0	\$330,000
UNR Wetlands	\$525,000	\$0	\$0	\$0	\$0	\$525,000
Verdi Interpretive/Community Building	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Verdi River Property	\$770,000	\$0	\$0	\$0	\$0	\$770,000
Washoe Valley Bike Path	\$175,000	\$0	\$0	\$0	\$0	\$175,000
West Truckee Master Plan Bi-State	\$125,000	\$0	\$0	\$0	\$0	\$125,000
<b>Total Parks Capital Fund</b>	<b>\$21,473,088</b>	<b>\$18,194,600</b>	<b>\$30,000</b>	<b>\$423,200</b>	<b>\$1,114,100</b>	<b>\$41,234,988</b>

## 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.

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
75 Court St HVAC Upgrade	\$2,535,000	\$0	\$0	\$0	\$0	\$2,535,000
75 Ct Street Remodel/Engineering Design	\$400,000	\$2,000,000	\$0	\$0	\$0	\$2,400,000
Admin Complex Electrical system upgrade	\$100,000	\$1,022,180	\$0	\$0	\$0	\$1,122,180
Admin Complex Replace Fire Alarm System	\$0	\$502,966	\$0	\$0	\$0	\$502,966
Admin Complex Space Remodel	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
Alternative Sentencing Department relocation	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Bowers Mansion Improvements	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Bowers Mansion South Parking Construction	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Bowers-Replaster/Tile the Pool	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Building A - HVAC upgrade	\$0	\$383,616	\$0	\$0	\$0	\$383,616
Building A Roofing system replacement	\$0	\$0	\$492,090	\$0	\$0	\$492,090
Building B HVAC redesign and replacement	\$0	\$175,000	\$1,565,977	\$0	\$0	\$1,740,977
Building B replace primary switchgear	\$0	\$0	\$110,172	\$0	\$0	\$110,172
Building C-IT-HVAC Redesign and replacement	\$0	\$0	\$200,000	\$1,004,403	\$0	\$1,204,403
Building C-IT-Replace HVAC package units	\$0	\$0	\$0	\$297,927	\$0	\$297,927
Coroner Building - Restroom improvements	\$0	\$125,192	\$0	\$0	\$0	\$125,192
Coroner Building - Upgrade electrical system	\$0	\$0	\$242,971	\$0	\$0	\$242,971
Courts Historic Buildings Fire Sprinklers	\$0	\$0	\$0	\$800,000	\$0	\$800,000
Crime Lab Tox - Gas Cromat/Mass Spec	\$0	\$0	\$0	\$510,000	\$0	\$510,000
Cris + E-Marriage Module	\$0	\$107,500	\$0	\$0	\$0	\$107,500
Customer Relationship/Work Order	\$175,000	\$25,000	\$0	\$0	\$0	\$200,000
Detention Facility cell upgrades	\$0	\$0	\$0	\$0	\$1,275,000	\$1,275,000
DNA Database Laboratory	\$0	\$0	\$0	\$0	\$335,000	\$335,000
Downtown Reno Library Remodel	\$100,000	\$1,900,000	\$0	\$0	\$0	\$2,000,000
Duncan Traner Library Expansion	\$0	\$0	\$200,000	\$1,312,000	\$0	\$1,512,000
Galena Creek Regional Park Improvements	\$0	\$0	\$0	\$0	\$144,900	\$144,900
Gepford Park building replacement	\$0	\$185,000	\$0	\$0	\$0	\$185,000
Great Basin Adventure Park Improvements	\$0	\$0	\$0	\$0	\$115,900	\$115,900
Health Dept-Automated Field Inspection System	\$225,875	\$0	\$0	\$0	\$0	\$225,875
Hidden Valley Park restroom replacement	\$175,000	\$0	\$0	\$0	\$0	\$175,000
HR - Computers for Candidate Testing	\$0	\$0	\$179,600	\$0	\$0	\$179,600
HR functionality in SAP	\$125,500	\$50,000	\$0	\$0	\$0	\$175,500
Incline Service Center	\$1,150,000	\$0	\$0	\$0	\$0	\$1,150,000
IT - Email Archiving System	\$0	\$150,000	\$0	\$0	\$0	\$150,000
IT - Intrusion Detection System Application	\$138,162	\$0	\$0	\$0	\$0	\$138,162
IT - Network Authentication Switch Project	\$426,783	\$426,783	\$0	\$0	\$0	\$853,566
IT - Network Backbone Infrastructure Upgrade	\$0	\$624,500	\$0	\$0	\$0	\$624,500
IT - Storage Area Network (SAN)	\$150,000	\$0	\$0	\$0	\$0	\$150,000
IT - Video/Audio Conferencing Application	\$0	\$310,000	\$0	\$0	\$0	\$310,000
Jail Expansion II	\$1,927,665	\$0	\$0	\$0	\$0	\$1,927,665

**Table 7  
Fiscal Years 2007 - 2011  
Public Works Construction Fund (continued)**

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Lazy 5 Park Parking Lot construction	\$0	\$105,000	\$0	\$0	\$0	\$105,000
Lemmon Valley Bike Path Repair	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Lemmon Valley Park restroom replacement	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Master Plan for Longley Lane Public Works	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Northwest Reno Library parking lot re-paving	\$151,263	\$0	\$0	\$0	\$0	\$151,263
Parks - Honey's Water Fall Reconstruction	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Parks-Arboretum Visitor/Educational Center	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Parr Complex - Exterior painting	\$0	\$129,412	\$0	\$0	\$0	\$129,412
Parr Complex - Replace Roofing System	\$0	\$0	\$986,316	\$0	\$0	\$986,316
Portable Asphalt Batch Plant in Gerlach	\$0	\$0	\$0	\$0	\$1,950,000	\$1,950,000
Preventive Plant Maintenance Software	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Reception area for Patrol/Detectives/OPI	\$0	\$198,038	\$0	\$0	\$0	\$198,038
Replace Library Dynix Automation System	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Rifle Range Parking Lot Repaving	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Sheriff - 800 Mhz Radio Upgrade	\$810,000	\$0	\$0	\$0	\$0	\$810,000
Sheriff - Jail Kitchen Equipment Upgrade	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Sheriff - Parking Area Expansion	\$0	\$0	\$0	\$210,000	\$0	\$210,000
Sheriff - Video Visiting Remodel	\$0	\$0	\$0	\$883,248	\$0	\$883,248
South Valleys Sports Complex Parking lot	\$0	\$0	\$140,000	\$0	\$0	\$140,000
Sparks Justice Court-Case Management System	\$0	\$0	\$100,000	\$400,000	\$0	\$500,000
Sparks Library - HVAC upgrades	\$0	\$100,000	\$895,594	\$0	\$0	\$995,594
Sun Valley Pool re-plastering	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Sun Valley Skate Park Landscaping	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Switch upgrade for County Complex	\$668,000	\$0	\$0	\$0	\$0	\$668,000
Treasurer - New document processor	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Washoe Golf Course Parking Lot repaving	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Webcasting County Application	\$103,500	\$0	\$0	\$0	\$0	\$103,500
WiFi County Wide Application	\$253,000	\$0	\$0	\$0	\$0	\$253,000
WINNet-Upgrade to SAP ERP 2005	\$0	\$170,000	\$0	\$0	\$0	\$170,000
<b>Total Public Works Construction Fund</b>	<b>\$11,614,748</b>	<b>\$10,065,187</b>	<b>\$5,412,720</b>	<b>\$6,167,578</b>	<b>\$4,170,800</b>	<b>\$37,431,033</b>

**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.

<b>Table 8</b>						
<b>Fiscal Years 2007 - 2011</b>						
<b>South Truckee Meadows General Improvement District (STMGID) Funding</b>						
<b>Project Title</b>	<b>Fiscal Year</b>					<b>Total 2006/2007 - 2010/2011</b>
	<b>Year 1 2006/2007</b>	<b>Year 2 2007/2008</b>	<b>Year 3 2008/2009</b>	<b>Year 4 2009/2010</b>	<b>Year 5 2010/2011</b>	
Arsenic Removal	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Future Wells	\$1,750,000	\$670,000	\$400,000	\$0	\$0	\$2,820,000
Master Plan Update	\$50,000	\$0	\$0	\$0	\$50,000	\$100,000
Storage	\$25,000	\$650,000	\$350,000	\$0	\$0	\$1,025,000
Storage Tank Rehabilitation	\$170,000	\$150,000	\$200,000	\$140,000	\$0	\$660,000
System Rehabilitation	\$120,000	\$230,000	\$120,000	\$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	\$0	\$1,210,000
Whites Creek Park Soccer Field Water	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Total STMGID</b>	<b>\$3,595,000</b>	<b>\$2,190,000</b>	<b>\$1,560,000</b>	<b>\$1,310,000</b>	<b>\$650,000</b>	<b>\$9,305,000</b>

**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.

<b>Table 9</b>						
<b>Fiscal Years 2007 - 2011</b>						
<b>Special Assessment District Projects Fund</b>						
<b>Project Title</b>	<b>Fiscal Year</b>					<b>Total 2006/2007 - 2010/2011</b>
	<b>Year 1 2006/2007</b>	<b>Year 2 2007/2008</b>	<b>Year 3 2008/2009</b>	<b>Year 4 2009/2010</b>	<b>Year 5 2010/2011</b>	
<b>Verdi Riverdale Water System</b>	<b>\$2,000,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>

## State and Federal Funding

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. 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).

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Lake Tahoe Erosion Control	\$1,300,000	\$1,200,000	\$2,400,000	\$2,200,000	\$2,100,000	\$9,200,000
Lawton/Verdi Wastewater Project to Stateline	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000
Sunrise Water - System Flood Repair and Rehab	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Truckee River Corridor Flood Control	\$0	\$21,000,000	\$13,000,000	\$13,000,000	\$21,000,000	\$68,000,000
<b>Total State and Federal Funding</b>	<b>\$3,450,000</b>	<b>\$24,200,000</b>	<b>\$15,400,000</b>	<b>\$15,200,000</b>	<b>\$23,100,000</b>	<b>\$81,350,000</b>

## 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.

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Bailey Canyon Stormwater Control	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000
Hidden Valley Stormwater Control Facilities	\$0	\$0	\$0	\$116,000	\$759,000	\$875,000
Spanish Springs Stormwater	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Sun Valley Stormwater Control	\$0	\$0	\$0	\$682,000	\$0	\$682,000
Virginia Foothills Stormwater Control	\$0	\$0	\$1,000,000	\$3,000,000	\$0	\$4,000,000
<b>Total Stormwater District Funding</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>	<b>\$4,298,000</b>	<b>\$1,259,000</b>	<b>\$9,057,000</b>



## 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 12 Fiscal Years 2007 - 2011 Water Management Fee						
Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Hidden Valley Stormwater Control Facilities	\$0	\$85,000	\$0	\$0	\$0	\$85,000
Sun Valley Stormwater Control	\$0	\$0	\$85,000	\$0	\$0	\$85,000
Virginia Foothills Stormwater Control	\$50,000	\$0	\$0	\$0	\$0	\$50,000
<b>Total Water Management Fee</b>	<b>\$50,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,000</b>

## 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 13 Fiscal Years 2007 - 2011 Water Resources Fund						
Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Arsenic Removal Systems	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$3,000,000
Capital Repairs Contingency	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Cold Springs Collection System Existing Homes	\$200,000	\$0	\$0	\$300,000	\$350,000	\$850,000
Double Diamond Water Wholesale Supply	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Hidden Valley Water - Storage	\$0	\$60,000	\$50,000	\$0	\$0	\$110,000
Hidden Valley Water - Storage & Transmission	\$1,500,000	\$400,000	\$0	\$0	\$0	\$1,900,000
Hidden Valley Water Supply	\$0	\$750,000	\$0	\$1,000,000	\$0	\$1,750,000
Hidden Valley Water Transmission Main	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,000,000
Horizon Hills Sewer Improvements	\$0	\$0	\$50,000	\$200,000	\$0	\$250,000
Horizon Hills Tank #2	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Lemmon Valley Wastewater Treatment Plant Imprv	\$150,000	\$150,000	\$50,000	\$50,000	\$50,000	\$450,000
Lemmon Valley Water - Groundwater Supply	\$300,000	\$300,000	\$0	\$0	\$0	\$600,000
Lemmon Valley Water - System Expansion	\$150,000	\$200,000	\$0	\$0	\$0	\$350,000

**Table 13**  
**Fiscal Years 2007 - 2011**  
**Water Resources Fund (continued)**

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Lemmon Valley Water - Transmission Main	\$300,000	\$500,000	\$0	\$0	\$0	\$800,000
Lemmon Valley Water Heppner System Expansion	\$500,000	\$750,000	\$750,000	\$0	\$0	\$2,000,000
Lemmon Valley Water System Rehabilitation	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000
Mt Rose Sewer Interceptor	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Mt Rose Water - Distribution Improvements	\$1,000,000	\$600,000	\$500,000	\$500,000	\$300,000	\$2,900,000
Mt. Rose Water Transmission	\$400,000	\$300,000	\$100,000	\$100,000	\$100,000	\$1,000,000
N.Valley Interim Water Supply (1000 gpm)	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
N.Valley Interim Water Supply (500 AF Recharge)	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
O&M Facilities	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Sage Hill Drainage	\$1,000,000	\$500,000	\$0	\$0	\$0	\$1,500,000
Sewer line Extensions	\$350,000	\$100,000	\$100,000	\$100,000	\$100,000	\$750,000
S.Truckee Meadows Water Treatment Facility	\$33,735,000	\$11,765,000	\$1,000,000	\$1,000,000	\$1,000,000	\$48,500,000
Southeast Truckee Meadows Water	\$1,000,000	\$200,000	\$200,000	\$200,000	\$100,000	\$1,700,000
Spanish Springs Effluent Facilities	\$50,000	\$0	\$1,000,000	\$3,000,000	\$1,000,000	\$5,050,000
Spanish Springs Water - GW Supply	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Spanish Springs Water - System Rehab	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Spanish Springs Water Storage	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$3,000,000
Spanish Springs Water Transmission	\$400,000	\$2,100,000	\$3,000,000	\$0	\$0	\$5,500,000
St. James Water Groundwater Supply	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000
Steamboat Interceptor Inflow & Infiltration	\$100,000	\$200,000	\$200,000	\$0	\$0	\$500,000
Steamboat Lift Station Rehabilitation	\$200,000	\$400,000	\$0	\$0	\$0	\$600,000
STM Transmission Lines	\$650,000	\$1,500,000	\$530,000	\$530,000	\$600,000	\$3,810,000
STM Water Storage	\$775,000	\$350,000	\$650,000	\$1,000,000	\$200,000	\$2,975,000
Sunrise Water - Storage	\$0	\$0	\$0	\$650,000	\$0	\$650,000
Sunrise Water - System Flood Repair and Rehab	\$50,000	\$0	\$0	\$0	\$0	\$50,000
SWTM Well Development	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Thomas Creek Water - Storage	\$0	\$150,000	\$150,000	\$0	\$0	\$300,000
Truckee Canyon Water System	\$500,000	\$1,000,000	\$1,000,000	\$0	\$0	\$2,500,000
Utility SCADA System Upgrades	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Utility System Meter Replacement/Upgrade	\$350,000	\$50,000	\$50,000	\$50,000	\$50,000	\$550,000
Utility System Security Upgrades-Remote Facility	\$25,000	\$25,000	\$25,000	\$0	\$0	\$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	\$0	\$0	\$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	\$0	\$0	\$0	\$530,000
Verdi Springs Water Company Acquisition	\$100,000	\$200,000	\$0	\$0	\$0	\$300,000
Verdi Water System	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$3,000,000
Water Rights Acquisition Program	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Water Treatment Plant Road Improvements	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Waterline Extension Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
<b>Total Water Resources Fund</b>	<b>\$53,350,000</b>	<b>\$35,445,000</b>	<b>\$15,930,000</b>	<b>\$13,172,000</b>	<b>\$7,194,000</b>	<b>\$125,091,000</b>

**Projects financed through non-County funding sources:**

**Developer Funding**

The FY 2007-11 CIP lists several water, wastewater and reclaimed water projects to be constructed by developers and then dedicated to the County.

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Callamont Booster Pump Station	\$102,000	\$102,000	\$0	\$0	\$0	\$204,000
Double Diamond Water Wholesale Supply	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Horizon Hills New Development	\$250,000	\$1,500,000	\$0	\$0	\$0	\$1,750,000
Lemmon Valley Water-Import.,Distribtn & Storage	\$3,500,000	\$1,500,000	\$0	\$0	\$0	\$5,000,000
Mt Rose Sewer Interceptor	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Mt Rose Water Storage	\$1,000,000	\$500,000	\$0	\$0	\$0	\$1,500,000
Mt Rose Water-Groundwater Supply	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Mt. Rose Water Transmission	\$400,000	\$100,000	\$200,000	\$100,000	\$100,000	\$900,000
Pleasant Valley Interceptor II (Reach 4)	\$5,500,000	\$0	\$0	\$0	\$0	\$5,500,000
Sage Hill Drainage	\$1,000,000	\$500,000	\$0	\$0	\$0	\$1,500,000
SETM Reclaimed Water	\$400,000	\$745,000	\$650,000	\$500,000	\$240,000	\$2,535,000
Southeast Truckee Meadows Water	\$4,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$500,000	\$7,500,000
St. James Water - Transmission	\$130,000	\$290,000	\$0	\$0	\$0	\$420,000
St. James Water Groundwater Supply	\$500,000	\$1,000,000	\$1,000,000	\$100,000	\$0	\$2,600,000
STM Water Storage	\$25,000	\$650,000	\$350,000	\$0	\$800,000	\$1,825,000
SWTM Reclaimed Water	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
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	\$0	\$1,326,000	\$0	\$0	\$4,526,000
<b>Total Developer Funding</b>	<b>\$25,307,000</b>	<b>\$11,387,000</b>	<b>\$6,826,000</b>	<b>\$4,000,000</b>	<b>\$3,940,000</b>	<b>\$51,460,000</b>

## 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.

<b>Table 15</b> <b>Fiscal Years 2007 - 2011</b> <b>Regional Transportation Commission (RTC) Funding</b>						
<b>Project Title</b>	<b>Fiscal Year</b>					<b>Total 2006/2007 - 2010/2011</b>
	<b>Year 1 2006/2007</b>	<b>Year 2 2007/2008</b>	<b>Year 3 2008/2009</b>	<b>Year 4 2009/2010</b>	<b>Year 5 2010/2011</b>	
Caughlin Parkway	\$1,145,952	\$0	\$0	\$0	\$0	\$1,145,952
Lemmon Dr at Military Rd Improvements	\$1,528,607	\$0	\$0	\$0	\$0	\$1,528,607
Lemmon Drive - Buck/Sky Vista	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Lemmon Drive - N. Virginia to US 395	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
Mays and Tanager	\$750,474	\$0	\$0	\$0	\$0	\$750,474
Pyramid Highway	\$4,416,000	\$0	\$0	\$0	\$0	\$4,416,000
Sun Valley/Clear Acre	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Thomas Creek Road	\$1,199,828	\$0	\$0	\$0	\$0	\$1,199,828
<b>Total RTC</b>	<b>\$11,610,861</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,610,861</b>

## **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.

<b>Table 16</b>		
<b>History: Washoe County Capital Funding Sources</b>		
<b>Year</b>	<b>Funding Mechanism</b>	<b>Capital Project(s)</b>
2006	County issued \$21 million in bonds	Truckee River Flood Control
2006	County issued \$12.5 million in bonds	Jail Expansion
2005	County issued \$14.5 million in bonds	Longley Treatment Plant
2005	County issued \$65.0 million in bonds	Water and Sewer Projects
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 2007-2011 Capital Improvements Program* summarizes information for the following project categories:

- Buildings and Major Equipment
- Flood, Stormwater Management and Erosion Control
- Parks, Trails and Land Acquisition
- Streets and Highways
- Technology
- Water and Wastewater

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 and a description of each project.

## **Buildings**

The Facility Management Division of the Public Works Department currently maintains 478 structures totaling approximately 1.2 million square feet. The structures include the downtown Reno Court Buildings, the Sheriff's office/Jail at 911 Parr Blvd., the Administrative Complex at Ninth & Wells, the Longley Lane shops/offices and Animal Services 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 new Mills B. Lane Justice Center, 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 Buildings 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 and the Reno Municipal Court.

### **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, County 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 9<sup>th</sup> Street.

### **Longley Lane**

The Longley Lane Center is made up of eight 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 Services.



## **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.

## **Jan Evans Juvenile Justice Facility**

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 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 17**  
**Fiscal Years 2007 - 2011**  
**Building Projects**

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
75 Court St HVAC Upgrade	\$2,535,000	\$0	\$0	\$0	\$0	\$2,535,000
75 Ct Street Remodel/Engineering Design	\$400,000	\$2,000,000	\$0	\$0	\$0	\$2,400,000
Admin Complex Electrical system upgrade	\$100,000	\$1,022,180	\$0	\$0	\$0	\$1,122,180
Admin Complex Replace Fire Alarm System	\$0	\$502,966	\$0	\$0	\$0	\$502,966
Admin Complex Space Remodel	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
Alternative Sentencing Department relocation	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Baseball Stadium Design	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000
Building A - HVAC upgrade	\$0	\$383,616	\$0	\$0	\$0	\$383,616
Building A Roofing system replacement	\$0	\$0	\$492,090	\$0	\$0	\$492,090
Building B HVAC redesign and replacement	\$0	\$175,000	\$1,565,977	\$0	\$0	\$1,740,977
Building B replace primary switchgear	\$0	\$0	\$110,172	\$0	\$0	\$110,172
Building C-IT-HVAC Redesign and replacement	\$0	\$0	\$200,000	\$1,004,403	\$0	\$1,204,403
Building C-IT-Replace HVAC package units	\$0	\$0	\$0	\$297,927	\$0	\$297,927
Buildings Infrastructure Preservation	\$1,145,798	\$1,203,088	\$1,263,242	\$1,326,404	\$1,392,724	\$6,331,256
Coroner Building - Restroom improvements	\$0	\$125,192	\$0	\$0	\$0	\$125,192
Coroner Building-Upgrade Electrical system	\$0	\$0	\$242,971	\$0	\$0	\$242,971
Courts Historic Buildings Fire Sprinklers	\$0	\$0	\$0	\$800,000	\$0	\$800,000
Downtown Parking Garage	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000
Downtown Reno Library Remodel	\$100,000	\$1,900,000	\$0	\$0	\$0	\$2,000,000
Duncan Traner Expansion	\$0	\$0	\$200,000	\$1,312,000	\$0	\$1,512,000
Incline Service Center	\$1,150,000	\$0	\$0	\$0	\$0	\$1,150,000
Jail Expansion II	\$1,927,665	\$0	\$0	\$0	\$0	\$1,927,665
Jail Kitchen Equipment Upgrade	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Master Plan for Longley Lane Public Works	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Parr Complex - Exterior painting	\$0	\$129,412	\$0	\$0	\$0	\$129,412
Parr Complex - Replace Roofing System	\$0	\$0	\$986,316	\$0	\$0	\$986,316
Reception area for Patrol/Detectives/OPI	\$0	\$198,038	\$0	\$0	\$0	\$198,038
Sheriff - Detention Facility cell upgrades	\$0	\$0	\$0	\$0	\$1,275,000	\$1,275,000
Sheriff - Parking Area Expansion	\$0	\$0	\$0	\$210,000	\$0	\$210,000
Sheriff - Video Visiting Remodel	\$0	\$0	\$0	\$883,248	\$0	\$883,248
Sparks Library - HVAC upgrades	\$0	\$100,000	\$895,594	\$0	\$0	\$995,594
<b>Total Building Projects</b>	<b>\$25,908,463</b>	<b>\$8,939,492</b>	<b>\$5,956,362</b>	<b>\$5,833,982</b>	<b>\$2,667,724</b>	<b>\$49,306,023</b>

## 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.

### **75 Court Street Remodel/Engineering/Design/Move existing tenants**

The County and City of Reno has constructed the Mills B. Lane Justice Center on S. Sierra Street. With the District Attorney moving into this new facility it has freed up approximately 21,600 gross sq. ft. of space in the Courthouse for use by other judicial functions. This project will allow for the remodeling and moving of staff into the vacated space.

### **Admin Complex Electrical system upgrade**

The building electrical system is mostly original to 1977. Although the existing panels are in good condition, the system is overloaded. Devices, including receptacles and wall switches, are becoming timeworn. Non-GFCI receptacles were noted in wet areas. A modernization of the electrical system is necessary to meet the current needs of the building occupants. Year one building B and year 2 building D.

### **Administration Complex Space Remodel**

Remodel vacated Social Services space at the Administration Complex. Also included in the remodeling is the customer service center.

### **Alternative Sentencing Department (ASD) Space in Mills Lane Building**

Move ASD out of lease space into the Mills B. Lane Justice Center.

### **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.

### **Building A – HVAC upgrade**

The Barber Coleman Network 8000 DDC system front end is nearing obsolescence and life cycle depletion. There are circulating pumps for the heating coils that are also nearing life cycle depletion. Although they are fairly new, one of the VFDs has already failed, and statistically VFDs have fairly short life cycles. The three-way control valves are aging, and more efficient applications are available. Control valves and damper operators are still pneumatic. Upgrade the control system with up-to-date panels, and replace pneumatic actuators with electronic DDCs. Upgrade the heating water system to a variable flow system by installing new pumps, VFDs, and replacing three-way valves with two-way valves. The restroom exhaust fan on the roof is at the end of its life cycle and should be replaced at the same time.

### **Building A Roofing system replacement**

Replace roofing system. Roofing over the auditorium is a pitched, painted metal application, and the remainder of the structure has a foam coating roof system. The performance of foam roofing applications varies based on the quality of installation. Recent repairs on the east end of the roof are an indication that the remainder of the roof is nearing the end of its statistical life cycle. Considering its current age of over fifteen years, the scheduled replacement of all foam roofing is recommended within the ten-year scope of this report. Install a high quality, modified bitumen roofing system.

### **Building B HVAC redesign and replacement**

Most of the building is served by dual duct air handling systems with pneumatic controls and mixing boxes. This equipment is original to 1977. A small addition constructed in 1980 is served by a dual deck multizone air handler. All of the HVAC equipment has past its useful life. A complete redesign and replacement of the HVAC system is recommended.

### **Building B replace primary switchgear**

The primary switchgear has 3,000 amp main switch. The main switch is fairly new, but the switchgear as a whole is at life cycle depletion. Replacement is recommended. The existing aged circuit breakers could pose a potential fire hazard if they fail to interrupt a circuit in an overload or short circuit condition. The switchgear should be replaced in its entirety. Main switchgear components should include ground fault main circuit breaker, draw-out distribution breakers for ease of maintenance, digital metering for remote control/monitoring, and transient surge protection.

### **Building C-IT-HVAC Redesign and replacement**

This building is served by dual duct air handling systems with pneumatic controls and mixing boxes that are original to 1981. The air handling systems are outdated, inefficient, and past their useful life. A complete redesign and replacement of the HVAC system is recommended.

### **Building C-IT-Replace HVAC package units**

There are two dry coolers and one rooftop package unit on the roof. The dry coolers serve two computer-grade package units in the second floor main computer room. All three of these systems appear to be at the end of their statistical life cycles. Additional heat load requires both computer units to run at the same time, where in previous years one was used for a backup. Replace the rooftop package unit, two computer-grade package units, and dry coolers. Resize the computer equipment to provide system redundancy.

### **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.

### **Coroner Building – Restroom improvements**

Restrooms on the first floor are not ADA compliant. Accessible toilets with grab bars and lavatories need to be installed in the men's and women's restrooms on the administrative side and the tuberculosis clinic side. Proper clearances must be maintained, and the restrooms at the tuberculosis clinic will have to be enlarged to create ADA approved space. If space is at a premium, a unisex restroom can be created on the tuberculosis clinic side.

### **Coroner Building – Upgrade Electrical system**

The electrical network throughout the building is mostly original and due for replacement. Aging components, such as the circuit breakers, serve as potential fire hazards due to their inability to open a circuit in an overload or short circuit condition. It is recommended that the secondary electrical system be replaced, including all power panels, switches, raceways, conductors, and devices. Provide molded case, thermal magnetic circuit breakers and HACR circuit breakers for HVAC equipment. Electrical loads should be redistributed to the appropriate areas to ensure safe and reliable power to facility occupants. Provide GFCI protection where required, and clearly label all panels for circuit identification.

### **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.

### **Downtown Parking Garage**

Project will construct a parking garage with 700 spaces. Washoe County is committed to the Courts remaining in downtown Reno, having recently completed the Mills B. Lane Justice Center as a joint project with the City of Reno. The County employs approximately 650 people in the Courts Complex in downtown Reno. Staff is provided parking in leased space or given a parking allowance. Additionally, there is no provision for public parking for the Courts Complex.

### **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.

### **Incline Service Center**

Remodel old Incline Branch Library (approximately 6,800 square feet) for tenants currently in lease space at Tahoe. The County will save on lease costs and could realize operating efficiencies by co-locating County facilities.

### **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 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.

#### **Master Plan for Longley Lane Public Works**

Develop a master plan for the space issues at the Longley Lane Offices.

#### **Parr Complex – Exterior painting**

Exterior paint on this building is noticeably weathered. Repair any damaged trim, and prepare and repaint the previously painted surfaces. A shorter painting cycle needs to be implemented to avoid unnecessary weathering of the exterior finishes.

#### **Parr Complex – Replace Roofing System**

The existing roofing system is a sprayed-on, insulated, electrometric membrane, single ply system. This type of roof typically begins to become troublesome after twelve to fifteen years of life. According to records, the life cycle of the existing roof will be depleted within the latter part of the ten-year purview considered by this assessment. This system is difficult to repair, and damaged insulation diminishes its life cycle. Areas of the roof lack adequate walk pad applications, which can lend system life to the insulation and the membrane. Long-range maintenance plans should include a provision to replace the roof with a multiple-ply, modified bitumen style roofing application. Appropriate walk pad applications are recommended to protect the new roof.

#### **Reception area for 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.

#### **Sheriff – Detention Facility cell upgrades**

To upgrade the vents and bunks in all Detention Facility cells for the purpose of suicide prevention and risk management. The purpose of this project is to reduce the ability of inmates to utilize the ventilation ducts and bunks for suicide attempts. The benefit to the County is managing the risk by making every attempt to correct a potential risk in the detention facility.

#### **Sheriff – Parking Area Expansion**

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.

#### **Sheriff – Video Visiting Remodel**

Remove current non-contact visiting stations, add additional video visiting in the Detention Lobby area, and relocate cashier and visiting stations approximately three feet. This will be a total of 151 visiting stations for both inmate and the public throughout the facility. Currently inmate visitation is handled by two separate methods. With the rise of inmate population in correlation to the types of inmate that are currently housed, this facility now requires an adjustment to handling inmate visitation. The demographics at the detention facility continue to evolve with strong growth among the mentally ill, female, and violent offenders. Some of these persons cannot be allowed to visit with the general population inmates. The initial design of visiting stations at this facility was geared towards a lower risk inmate. Currently visiting areas are located within the secure portion of the facility monitored by only one magnetometer to scan for metal objects upstairs and an area control employee to monitor nine

visitation positions downstairs. Due to these factors this office would like to eliminate face to face visiting conducted within the facility and replace it with video visiting that is conducted by two way video for general visiting. The proposed change to video visiting for all inmates would provide better security, eliminate the possibility of contraband entering the facility, and allow a more flexibility in handling high-risk inmates.

**Sparks Library – HVAC Upgrades**

Three air handlers that utilize direct expansion cooling coils and hot water heating coils serve the building. The air distribution system and controls are outdated and due for replacement. A complete redesign and replacement of the HVAC system is recommended.

Table 18 Fiscal Years 2007 - 2011 Major Equipment						
Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Portable Asphalt Batch Plant in Gerlach	\$0	\$0	\$0	\$0	\$1,950,000	\$1,950,000
Sheriff - 800 Mhz Radio Upgrade	\$810,000	\$0	\$0	\$0	\$0	\$810,000
Sheriff - Crime Lab Tox - Gas Cromat/Mass Spec	\$0	\$0	\$0	\$510,000	\$0	\$510,000
Sheriff - DNA Database Laboratory	\$0	\$0	\$0	\$0	\$335,000	\$335,000
Treasurer - document processor	\$250,000	\$0	\$0	\$0	\$0	\$250,000
<b>Total Major Equipment Projects</b>	<b>\$1,060,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$510,000</b>	<b>\$2,285,000</b>	<b>\$3,855,000</b>

## Major Equipment Project Descriptions

### Portable Asphalt Batch Plant in Gerlach

One new Stansteel Asphalt Plant Products 40 Tph Portable Asphalt Batch Plant consisting of the following components: portable three (3) bin virgin aggregate feed system, portable 18" wide virgin aggregate feed conveyor to dryer, portable counter flow aggregate dryer & burner, portable hot aggregate bucket elevator, screen deck and batch tower, portable primary knockout box dust collector, portable bag house, portable 10,000 gallon asphalt storage tank with hot oil heater and unloading pump, portable control house with all controls.

### 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.

### Sheriff - Crime Lab Toxicology – Gas Chromatography-Mass Spectrometer

Purchase additional instruments (GC/MS) for both confirmation and quantification of drugs.

### Sheriff - 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.



**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.

## **Flood, 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 2007-2011 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)

<b>Table 19</b>						
<b>Fiscal Years 2007 - 2011</b>						
<b>Erosion Control Projects</b>						
<b>Project Title</b>	<b>Fiscal Year</b>					<b>Total 2006/2007 - 2010/2011</b>
	<b>Year 1 2006/2007</b>	<b>Year 2 2007/2008</b>	<b>Year 3 2008/2009</b>	<b>Year 4 2009/2010</b>	<b>Year 5 2010/2011</b>	
Fairway III - CC	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Crystal Bay EIP 668 A	\$300,000	\$800,000	\$800,000	\$0	\$0	\$1,900,000
Crystal Bay EIP 668B	\$0	\$200,000	\$800,000	\$600,000	\$0	\$1,600,000
Project 3A EIP 231D	\$0	\$0	\$200,000	\$600,000	\$600,000	\$1,400,000
Project 3B EIP 231E	\$0	\$0	\$0	\$200,000	\$600,000	\$800,000
Project 4	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Third Incline Creek (Corp Project)	\$0	\$200,000	\$600,000	\$800,000	\$600,000	\$2,200,000
<b>Total Erosion Control Projects</b>	<b>\$1,300,000</b>	<b>\$1,200,000</b>	<b>\$2,400,000</b>	<b>\$2,200,000</b>	<b>\$2,100,000</b>	<b>\$9,200,000</b>

## Erosion Control Projects

Erosion control projects at Lake Tahoe including the following:

- ♦ Fairway III
- ♦ Crystal Bay EIP 668 A
- ♦ Crystal Bay EIP 668 B
- ♦ Project 3A EIP 231 D
- ♦ Project 3B EIP 231 E
- ♦ Project 4
- ♦ 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.

Table 20 Fiscal Years 2007 - 2011 Flood Control and Stormwater Projects						
Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Bailey Canyon Stormwater Control	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000
Hidden Valley Stormwater Control Facilities	\$0	\$85,000	\$0	\$116,000	\$759,000	\$960,000
North Spanish Springs Stormwater Project	\$10,297,222	\$0	\$0	\$0	\$0	\$10,297,222
SS Stormwater: Desert Springs	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Sun Valley Stormwater Control	\$0	\$0	\$85,000	\$682,000	\$0	\$767,000
Truckee River Corridor Flood Control	\$22,393,670	\$42,000,000	\$26,000,000	\$26,000,000	\$42,000,000	\$158,393,670
Virginia Foothills Stormwater Control	\$85,000	\$50,000	\$1,000,000	\$3,000,000	\$0	\$4,135,000
<b>Total Flood and Stormwater Projects</b>	<b>\$33,275,892</b>	<b>\$43,135,000</b>	<b>\$28,085,000</b>	<b>\$30,298,000</b>	<b>\$43,259,000</b>	<b>\$178,052,892</b>

## Flood Control and 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.

## Parks, Trails and Open Space

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.

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Ballardini Ranch Acquisition	\$35,175,000	\$0	\$0	\$0	\$0	\$35,175,000
Bowers Mansion Improvements	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Bowers-Replaster/Tile the Pool	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Callahan Park, Phase II	\$50,000	\$750,000	\$0	\$0	\$0	\$800,000
Canepa Property North	\$172,000	\$0	\$0	\$0	\$0	\$172,000
Carson Property North	\$320,000	\$200,000	\$0	\$0	\$0	\$520,000
Casey Bowers Davis Creek Property	\$1,092,966	\$0	\$0	\$0	\$0	\$1,092,966
Champion Expansion	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Crystal Bay Park	\$371,000	\$0	\$0	\$0	\$0	\$371,000
Crystal Peak Pond Plan, Water Rights	\$0	\$107,000	\$0	\$0	\$0	\$107,000
Edgewater-Dorostkar Path	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Galena Creek Day Use Area	\$946,568	\$0	\$0	\$0	\$0	\$946,568
Galena Creek Regional Park Improvements	\$0	\$0	\$0	\$0	\$144,900	\$144,900
Galena Historic School House	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Gator Swamp Park, Phase 2	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Gepford Park building replacement	\$0	\$185,000	\$0	\$0	\$0	\$185,000
Great Basin Adventure Park Improvements	\$0	\$0	\$0	\$0	\$115,900	\$115,900
Hidden Valley Park restroom replacement	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Hidden Valley Parks Phase III	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Hill Ranch Marina & Park	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Honey's Water Fall Reconstruction	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Huffaker Hills Land Acquisition	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Hunter Creek Trailhead	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Incline Park Improvements	\$443,500	\$0	\$0	\$0	\$0	\$443,500

**Table 21**  
**Fiscal Years 2007 - 2011**  
**Parks, Trails and Open Space Projects (continued)**

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Lemmon Valley Bike Path Repair	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Lemmon Valley Marsh	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Lemmon Valley Park (Back)	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Lemmon Valley Park restroom replacement	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Lockwood	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Lockwood Restoration Design	\$100,000	\$1,900,000	\$0	\$0	\$0	\$2,000,000
Mustang Ranch	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
North Valley Community Center	\$500,000	\$5,825,000	\$0	\$0	\$0	\$6,325,000
North Valley Open Space	\$0	\$260,600	\$0	\$0	\$0	\$260,600
Oxbow Connection	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Palomino Valley Park	\$0	\$0	\$30,000	\$273,200	\$0	\$303,200
Parks - Arboretum Visitor and Educational Center	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Parks Infrastructure Preservation	\$342,547	\$359,674	\$377,658	\$396,541	\$416,368	\$1,892,788
Pleasant Valley purchase UNR property for Park	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Rancho Haven Park	\$0	\$0	\$0	\$0	\$314,100	\$314,100
Rancho San Rafael Effluent Pipeline Construction	\$0	\$3,290,900	\$0	\$0	\$0	\$3,290,900
Smith Ranch Master Plan	\$40,000	\$200,000	\$0	\$0	\$0	\$240,000
Spanish Springs HAWCO Park 25 acre site	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Spanish Springs Regional Park	\$1,830,850	\$0	\$0	\$0	\$0	\$1,830,850
Steamboat Confluence Restoration - Reno	\$100,000	\$1,412,000	\$0	\$0	\$0	\$1,512,000
Sun Mesa Park, Sun Valley (Developer Build)	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Sun Valley Pool re-plastering	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Sun Valley Regional Park	\$531,875	\$0	\$0	\$0	\$0	\$531,875
Sun Valley Skate Park Landscaping	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Sunset Springs Lane Park	\$70,000	\$700,000	\$0	\$0	\$0	\$770,000
Tahoe Bike Paths	\$250,000	\$4,750,000	\$0	\$0	\$0	\$5,000,000
Truckee River Land & Bike Path	\$1,720,575	\$0	\$0	\$0	\$0	\$1,720,575
Truckee Trail	\$240,000	\$90,000	\$0	\$0	\$0	\$330,000
UNR Wetlands	\$525,000	\$0	\$0	\$0	\$0	\$525,000
Verdi Interpretive/Community Building	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Verdi River Property	\$770,000	\$0	\$0	\$0	\$0	\$770,000
Wadsworth Park	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Washoe Golf Course Cart Barn	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Washoe Valley Bike Path	\$175,000	\$0	\$0	\$0	\$0	\$175,000
West Truckee Master Plan Bi-State	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Whites Creek Park Parking/Landscaping	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Woodland Village Central Park	\$810,000	\$0	\$0	\$0	\$0	\$810,000
<b>Total Parks, Trails and Open Space Projects</b>	<b>\$53,426,881</b>	<b>\$22,280,174</b>	<b>\$507,658</b>	<b>\$1,469,741</b>	<b>\$2,141,268</b>	<b>\$79,825,722</b>

## **Park, Trails and Open Space 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. Develop trails, picnic area and fishing dock.

### **Edgewater-Dorostkar Path**

Project funded with proceeds of Nevada State Question 1 Bond proceeds.



### **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.

### **Gator Swamp Park, Phase 2**

Construct Phase II of the Gator Swamp Park in Spanish Springs. Improvements will be located on the west side of our existing park and will consist of additional athletic fields. Phase II will be approximately 18-20 acres.

### **Gepford Park building replacement**

Replace the Gepford Park restroom and concession buildings, Sun Valley. Demolish 1 existing restroom building, demolish 1 existing concession building and install a concrete pad and a pre-manufactured restroom and concession combination unit consisting of 594 s.f. concession area to include counter tops, some shelving and sinks as required by the Health Department. The existing restroom was built in 1970, it is often inoperable, unsanitary and is old and aesthetically not attractive. The current concession building is also substandard and in need of extensive repair and upgrade or replacement. The concession building was an old house that was relocated to its current location several decades ago, the electrical doesn't meet the requirements for a concession operation, it poses an opportunity for vandals and the siding is deteriorating and delaminating. This park contains 3 youth baseball fields, a turf area, and playground, which are busy all year long. This park serves all the south end of Sun Valley.

### **Great Basin Adventure Park Improvements**

ADA Path, landscape fence along the south border, pond perimeter irrigation, maintenance on the log flume exhibit. The motors, belts and pumps on the Log Flume were installed in 1991, are moving parts and thus subject to wear. Additional safety issues.

### **Hidden Valley Park restroom replacement**

Replace the Hidden Valley Regional Park restroom. Demolish existing restroom building extend the existing sewer line and install a concrete pad and a pre-manufactured restroom unit. The existing restroom was built in 1970, it is often inoperable, unsanitary and is old and aesthetically not attractive. This regional park served 105,272 visitors last year; this is the only restroom facility in the park. This park has a reservable picnic pavilion, with @ 30 rentals per year @ \$3,750/eyar in picnic revenue; the park also has an equestrian arena, tennis courts, a playground and hosts small special events. The horse arena and special events also generate revenue. This is a regional park which serves not only the entire Hidden valley community, the Truckee Meadows as a whole.

### **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.

### **Honey's Water Fall Reconstruction**

Demolition of existing water fall, re-routing of water flow and construction of new waterfall. Waterfall is cracking and leaking due to freezing and thawing of soils. Water is being wasted at twice the rate of the previous year although \$4,000 in repairs were completed in 2005. This is causing a safety hazard due to soft soils, turf, saturated pedestrian paths and erosion.

### **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 Bike Path Repair**

Repair broken asphalt, remove weeds in many locations along this approximate 1 mile path, seal the entire path. The Lemmon Valley Bike Path was installed by the Roads Department. This area of Lemmon Valley is suburban/rural and has no sidewalks, the bike path is used for pedestrian, equestrian, bike and small motorized use. It is breaking apart in some locations, with weeds and safety hazards present.

### **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.

### **Lemmon Valley Park Restroom Replacement**

Replace the Lemmon Valley Park restroom. Demolish existing restroom building and install a concrete pad and a pre-manufactured restroom unit. The existing restroom was built in 1970, it is often inoperable, unsanitary and is old and aesthetically not attractive. This park contains 3 youth baseball fields, 1 soccer field and 1 youth practice turf area which are busy all year long, it also has a picnic pavilion and basketball courts. This restroom serves all of these outdoor activities for the Lemmon Valley community.

### **Lockwood**

Design a park.

**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.

**North Valleys Community Center**

Build a Community Center in the North Valleys.

**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.

**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-Arboretum Visitor and Educational Center**

The Arboretum Visitor and Educational Center is part of the County approved master plan for Rancho San Rafael Regional Park. The Center will provide centralized, more efficient service to the community by providing educational programs such as horticultural workshops. The education center will include water conservation demonstration gardens, new plant introductions, new outdoor water conservation technology and provide advice to home gardeners staffed by University of Nevada Master Gardeners volunteers. Other benefits of the education portion of this project will be the impact to the community by teaching homeowners and children how to use our natural areas, wetlands, forests and environment wisely and efficiently. The Center will assist the Arboretum to generate funding and support through special events, donations and fees for workshops.

**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 construct a small park 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.

#### **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 Regional Park**

Design and construct a regional park in Spanish Springs.

#### **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 Pool re-plastering**

The project will include re-plastering both the 25-yard swimming pool and the baby pool. Both were replastered 6.5 years ago in the spring of 1999. The average life expectancy of the pool surface is 7 to 9 years. The project requires that the entire plaster surface in the pool be sand blasted, with the plaster adjacent to inlaid tile saw cut and chiseled out. Tile, coping stone and skimmers to be replaced as needed and a new coat of plaster applied to the surface.

#### **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.

#### **Sunset Springs Lane Park**

Design and construct a 5-acre neighborhood/community park to meet the demands of a growing population in the Spanish Springs area.

#### **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 River Land and Bike Path**

Construct a bike path along the Truckee River.

**Truckee Trail East and West**

This project entails the construction of a path system for preservation of sensitive lands.

**UNR Wetlands**

This will provide expansion of the existing boardwalk and path in the Swan Lake Nature Study Area located in Lemmon Valley. The Nature Study area is an observation area with a path and boardwalk system where the community and school groups can observe the wildlife on the marsh and the Lemmon Valley Playa.

**Verdi (Crystal Peak) Interpretive/Community Building**

Project funded with proceeds of Washoe County Question 1 Bond proceeds.

**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 Golf Course Cart Barn**

Reconstruct the cart barn at the golf course.

**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.

**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.

# Streets and Highways

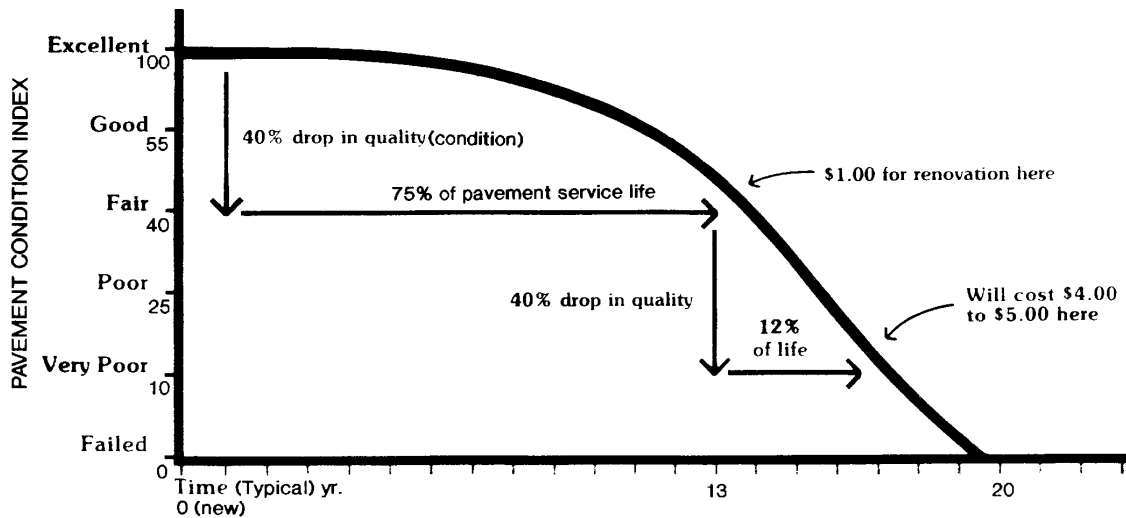
## Inventory

The Washoe County Public Works Department maintains 690 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).

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Bowers Mansion South Parking Construction	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Lazy 5 Parking Lot construction	\$0	\$105,000	\$0	\$0	\$0	\$105,000
Northwest Reno Library parking lot re-paving	\$151,263	\$0	\$0	\$0	\$0	\$151,263
Overlay/Surface Treatment Program	\$3,902,495	\$4,097,620	\$4,302,501	\$4,517,626	\$4,743,507	\$21,563,749
Parks - Parking Lot Infrastructure	\$420,000	\$441,000	\$463,050	\$486,202	\$510,512	\$2,320,764
Rifle Range Parking Lot Repaving	\$0	\$0	\$0	\$250,000	\$0	\$250,000
RTC - Caughlin Parkway	\$1,145,952	\$0	\$0	\$0	\$0	\$1,145,952
RTC - Lemmon Dr at Military Rd Improvements	\$1,528,607	\$0	\$0	\$0	\$0	\$1,528,607
RTC - Lemmon Drive - Buck/Sky Vista	\$800,000	\$0	\$0	\$0	\$0	\$800,000
RTC - Lemmon Drive - N. Virginia to US 395	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
RTC - Mays and Tanager	\$750,474	\$0	\$0	\$0	\$0	\$750,474
RTC - Pyramid Highway	\$4,416,000	\$0	\$0	\$0	\$0	\$4,416,000
RTC - Sun Valley/Clear Acre	\$170,000	\$0	\$0	\$0	\$0	\$170,000
RTC - Thomas Creek Road	\$1,199,828	\$0	\$0	\$0	\$0	\$1,199,828
South Valleys Sports Complex Parking lot	\$0	\$0	\$140,000	\$0	\$0	\$140,000
Washoe Golf Course Parking Lot repaving	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>Total Streets, Highways &amp; Parking Lot Projects</b>	<b>\$16,584,619</b>	<b>\$4,643,620</b>	<b>\$5,105,551</b>	<b>\$5,253,828</b>	<b>\$5,254,019</b>	<b>\$36,841,637</b>

## Street, Highway and Parking Lot Project Descriptions

### **Bowers Mansion South Parking Construction**

Construction of the South parking that is currently a dirt lot.

### **Lazy 5 Parking Lot Construction**

The project is to construction an additional parking lot at the Lazy 5 Park.

### **Northwest Reno Library parking lot re-paving**

The project is to reconstruct the parking lot at the Northwest Reno Library.

### **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.

**Rifle Range Parking Lot Repaving**

Repave the front entrance and parking area of Spanish Springs Rifle Range.

**RTC - Caughlin Parkway**

Provide a safe travel surface consistent with County standards. Improvements funded with proceeds of RTC fuel tax.

**RTC - Lemmon Dr at Military Rd Improvements**

Provide a safe travel surface consistent with County standards. Improvements funded with proceeds of RTC fuel tax.

**RTC - Lemmon Drive - Buck/Sky Vista**

Provide increased capacity at the intersection to serve existing and future residents and businesses. Improvements funded with proceeds of RTC fuel tax RTC fuel tax.

**RTC - Lemmon Drive - N. Virginia to US 395**

Provides additional capacity and roadway connectivity to existing and future residents and businesses in North Valleys.

**RTC - Mays and Tanager**

Provide a safe travel surface consistent with County standards. Improvements funded with proceeds of RTC fuel tax.

**RTC - Pyramid Highway at LaPosada/Eagle Canyon**

Provide increased capacity at the intersection to serve existing and future residents and businesses. Improvements funded with proceeds of RTC fuel tax.

**RTC - Sun Valley/Clear Acre**

Provide increased capacity at the intersection to serve existing and future residents and businesses. Improvements funded with proceeds of RTC fuel tax.

**RTC - Thomas Creek Road**

Provide a safe travel surface consistent with County standards. Improvements funded with proceeds of RTC fuel tax.

**South Valleys Sports Complex Parking lot**

Construct additional parking spaces at the South Valleys Sports Complex.

**Washoe Golf Course Parking Lot repaving**

Reconstruct the parking lot at the golf course.



## 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.

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
County Clerk - Cris + E-Marriage Module	\$0	\$215,000	\$0	\$0	\$0	\$215,000
Data Network Infrastructure Upgrades	\$489,000	\$489,000	\$489,000	\$489,000	\$489,000	\$2,445,000
Email Archiving System	\$0	\$150,000	\$0	\$0	\$0	\$150,000
File Server Upgrades	\$267,000	\$267,000	\$267,000	\$267,000	\$267,000	\$1,335,000
Health Dept - Automated Field Inspection System	\$225,875	\$0	\$0	\$0	\$0	\$225,875
HR Computers for Candidate Testing	\$0	\$0	\$179,600	\$0	\$0	\$179,600
HR functionality in SAP	\$125,500	\$50,000	\$0	\$0	\$0	\$175,500
Intrusion Detection System Application	\$138,162	\$0	\$0	\$0	\$0	\$138,162
Library - Replace Dynix Automation System	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Network Authentication Switch Upgrade Project	\$426,783	\$426,783	\$0	\$0	\$0	\$853,566
Network Backbone Infrastructure Upgrade	\$0	\$624,500	\$0	\$0	\$0	\$624,500
Preventive Plant Maintenance	\$150,000	\$0	\$0	\$0	\$0	\$150,000
SAP Customer Relationship/Work Order	\$175,000	\$25,000	\$0	\$0	\$0	\$200,000
Sparks Justice Court - Case Management System	\$0	\$0	\$100,000	\$400,000	\$0	\$500,000
Storage Area Network (SAN)	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Switch upgrade for County Complex	\$668,000	\$0	\$0	\$0	\$0	\$668,000
Technology Refresh	\$1,575,000	\$1,653,750	\$1,736,438	\$1,823,259	\$1,914,422	\$8,702,869
Upgrade to SAP ERP 2005	\$0	\$170,000	\$0	\$0	\$0	\$170,000
Video and Audio Conferencing County Application	\$0	\$310,000	\$0	\$0	\$0	\$310,000
Webcasting County Application	\$103,500	\$0	\$0	\$0	\$0	\$103,500
WiFi County Wide Application	\$253,000	\$0	\$0	\$0	\$0	\$253,000
<b>Total Technology Projects</b>	<b>\$5,096,820</b>	<b>\$4,381,033</b>	<b>\$2,772,038</b>	<b>\$2,979,259</b>	<b>\$2,670,422</b>	<b>\$17,899,572</b>

## **Technology Project Descriptions**

### **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.

### **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.

### **Email Archiving System**

This project would be to select, purchase, and implement an Email Archiving software solution. Such a solution would use our existing SAN storage here at 9th street, to create a permanent copy of every email that is sent or received by Washoe County employees. Such email archiving solutions also include extensive indexing systems which allow for full text searching capabilities within the archive for quick retrieval capabilities based on any number of complex search criteria.

### **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 203 file servers and 2 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.

### **HR Computers for Candidate Testing**

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.

### **HR 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, and knowledge assessment, training and event management.

### **Intrusion Detection System Application**

This project will enable the County manage internal cyber threats to the County Network Infrastructure. This provides the pro-active protection of the County's Cyber Assets.

### **Library-Replace Dynix Automation 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 290 simultaneous users. 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.

### **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 Backbone Infrastructure Upgrade**

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. The opportunity to purchase the Dark Fiber connections versus leasing the lines provides a favorable Return of Investment (ROI). The network data speed increases by a factor of 10 times. The increase in performance will benefit Washoe County end user.

### **Preventive Plant Maintenance**

Tracking system for plant maintenance.

### **SAP Customer Relationship/Work order system**

Implementation Department level SAP work order entry, including detailed information on buildings, rooms, equipment and parts to assist technicians prior to site arrival. Implement GIS component to allow management to deploy staff geographically. System would be utilized by capital projects, transportation, mail room, equipment services, Water Resources, Information Technology, & WINnet. Implementation includes Notification Work Orders, Costing, Conversion, and reports. CRM is also about interacting and reaching your customers with these various forms of technology and helps integrate all of this technology.

### **Sparks Justice Court – Case Management System**

The current CMS is more than 10 years old. The system was originally a DOS based system that was converted to Windows approximately 5 years ago. The conversion of the DOS system to Windows has presented many system-operating problems over the years. The vendor, Hidden Spring Farms (HSF), operates with limited manpower resources out of Dushore, Pennsylvania and has not been able to keep up with the pace of the Court's current needs. Fixing "glitches" in programming can take many months and often results in unforeseen side effects. In other words, fixing one problem can lead to the creation of a new problem.

**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.

**Switch upgrade for County Complex**

Replacement of existing main County Complex Telephone system infrastructure with current Voice Over IP technology. This is a large project involving many departments and influences their daily activity with their customers. Hire a consultant the first year to determine what is needed and a phase-in plan then implement in year 2.

**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.

**Upgrade to SAP ERP 2005**

The current SAP system will be more than 2 versions behind as of November, 2005. We are currently on version 4.7. 4.7.2, ERP 2004 and ERP2005 are already released versions. Our future SAP projects such as Plant Maintenance, E-Government/CRM, HR functionality, and Financial functionality in Assets, Cash Desk, Grants, and Projects will all benefit greatly by the new version or upgrade. If we do not stay current with SAP, by 2007 our version no longer be supported by SAP or will cost additional funding to support.

**Video and Audio Conferencing County Application**

This project will enable the County to optimize communications by the means of Video and Audio Technology over the County's existing Network Infrastructure.

**Webcasting County Application**

This project will enable the County to streaming video content of the County such as Commissioner Meetings, and training. Through the technology of webcasting the public will have access to the broadcasting of these important events through the internet.

**WiFi County Wide Application**

This project will enable the County's workforce to be more productive because of the efficiency of wireless network connectivity.

## **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 2005, DWR had 19,640 billable water accounts, an increase of 2,004 accounts from December 2004 – an 11.4% increase. As of December 2005, DWR had 15,981 billable sewer customers, an increase of 1,312 accounts from December of 2004 – an 8.9% 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 789.6 million gallons of reclaimed water (2,423 acre feet) – instead of scarce potable water. As of December 2005, the department had 299 reclaimed water customers (golf courses, etc.) up from 189 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 24**  
**Fiscal Years 2007 - 2011**  
**Water Projects**

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Arsenic Removal Systems	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$3,000,000
Callamont Booster Pump Station	\$102,000	\$102,000	\$0	\$0	\$0	\$204,000
Capital Repairs Contingency	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Double Diamond Water Wholesale Supply	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Hidden Valley Water - Storage	\$0	\$60,000	\$50,000	\$0	\$0	\$110,000
Hidden Valley Water - Storage & Transmission Main	\$1,500,000	\$400,000	\$0	\$0	\$0	\$1,900,000
Hidden Valley Water Supply	\$0	\$750,000	\$0	\$1,000,000	\$0	\$1,750,000
Hidden Valley Water Transmission Main	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,000,000
Horizon Hills New Development	\$250,000	\$1,500,000	\$0	\$0	\$0	\$1,750,000
Horizon Hills Tank #2	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Lemmon Valley Water - Groundwater Supply	\$300,000	\$300,000	\$0	\$0	\$0	\$600,000
Lemmon Valley Water - System Expansion	\$150,000	\$200,000	\$0	\$0	\$0	\$350,000
Lemmon Valley Water - Transmission Main	\$300,000	\$500,000	\$0	\$0	\$0	\$800,000
Lemmon Valley Water Heppner System Expansion	\$1,000,000	\$1,500,000	\$1,500,000	\$0	\$0	\$4,000,000
Lemmon Valley Water System Rehabilitation	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000
Lemmon Valley Water-Import.,Distribution & Storage	\$3,500,000	\$1,500,000	\$0	\$0	\$0	\$5,000,000
Mt Rose Water - Distribution Improvements	\$1,000,000	\$600,000	\$500,000	\$500,000	\$300,000	\$2,900,000
Mt Rose Water Storage	\$1,000,000	\$500,000	\$0	\$0	\$0	\$1,500,000
Mt Rose Water-Groundwater Supply	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Mt. Rose Water Transmission	\$800,000	\$400,000	\$300,000	\$200,000	\$200,000	\$1,900,000
North Valley Interim Water Supply (1000 gpm)	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
North Valley Interim Water Supply (500 AF Recharge)	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
PCE Remediation-Kietzke Well Treatment System	\$0	\$85,000	\$0	\$0	\$0	\$85,000
PCE Remediation-Mill Street Well Treatment System	\$85,000	\$0	\$0	\$0	\$0	\$85,000
PCE Remediation-Morrill Ave. Well Treatment System	\$135,000	\$0	\$0	\$0	\$0	\$135,000
PCE Remediation-New PCE Treatment Facilities	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
Sage Hill Drainage	\$2,000,000	\$1,000,000	\$0	\$0	\$0	\$3,000,000
SETM Reclaimed Water	\$500,000	\$745,000	\$745,000	\$745,000	\$745,000	\$3,480,000
South Truckee Meadows Water Treatment Facilities	\$33,735,000	\$11,765,000	\$1,000,000	\$1,000,000	\$1,000,000	\$48,500,000
Southeast Truckee Meadows Water	\$5,000,000	\$1,200,000	\$1,200,000	\$1,200,000	\$600,000	\$9,200,000
Spanish Springs Water - GW Supply	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Spanish Springs Water - System Rehab	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Spanish Springs Water Storage	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$3,000,000
Spanish Springs Water Transmission	\$400,000	\$2,100,000	\$3,000,000	\$0	\$0	\$5,500,000
St. James Water - Transmission	\$130,000	\$290,000	\$0	\$0	\$0	\$420,000
St. James Water Groundwater Supply	\$600,000	\$1,100,000	\$1,100,000	\$200,000	\$0	\$3,000,000
STM Transmission Lines	\$650,000	\$1,500,000	\$530,000	\$530,000	\$600,000	\$3,810,000
STM Water Storage	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,800,000
STMGID-Arsenic Removal	\$500,000	\$0	\$0	\$0	\$0	\$500,000
STMGID-Future Wells	\$1,750,000	\$670,000	\$400,000	\$0	\$0	\$2,820,000
STMGID-Master Plan Update	\$50,000	\$0	\$0	\$0	\$50,000	\$100,000

**Table 24**  
**Fiscal Years 2007 - 2011**  
**Water Projects (continued)**

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
STMGID-Storage	\$25,000	\$650,000	\$350,000	\$0	\$0	\$1,025,000
STMGID-Storage Tank Rehabilitation	\$170,000	\$150,000	\$200,000	\$140,000	\$0	\$660,000
STMGID-System Rehabilitation	\$120,000	\$230,000	\$120,000	\$170,000	\$100,000	\$740,000
STMGID-Transmission Line Extension	\$600,000	\$250,000	\$250,000	\$500,000	\$500,000	\$2,100,000
STMGID-Water Line Extension Program	\$230,000	\$240,000	\$240,000	\$500,000	\$0	\$1,210,000
STMGID-Whites Creek Park Soccer Field Water	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Sunrise Water - Storage	\$0	\$0	\$0	\$650,000	\$0	\$650,000
Sunrise Water - System Flood Repair and Rehab	\$200,000	\$0	\$0	\$0	\$0	\$200,000
SWTM Reclaimed Water	\$645,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,245,000
SWTM Well Development	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Thomas Creek Water - Storage	\$0	\$150,000	\$150,000	\$0	\$0	\$300,000
Truckee Canyon Water System	\$500,000	\$1,000,000	\$1,000,000	\$0	\$0	\$2,500,000
Utility SCADA System Upgrades	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Utility System Meter Replacement/Upgrade	\$350,000	\$50,000	\$50,000	\$50,000	\$50,000	\$550,000
Utility System Security Upgrades - Remote Facilities	\$575,000	\$75,000	\$75,000	\$0	\$0	\$725,000
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	\$0	\$0	\$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	\$0	\$0	\$0	\$530,000
Verdi Riverdale Water System	\$2,000,000	\$1,500,000	\$0	\$0	\$0	\$3,500,000
Verdi Springs Water Company Acquisition	\$100,000	\$200,000	\$0	\$0	\$0	\$300,000
Verdi Water System	\$2,100,000	\$4,200,000	\$3,000,000	\$3,000,000	\$2,000,000	\$14,300,000
Water Rights Acquisition Program	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Water Treatment Plant Road Improvements	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Waterline Extension Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
<b>Total Water Projects</b>	<b>\$75,267,000</b>	<b>\$50,057,000</b>	<b>\$22,585,000</b>	<b>\$16,377,000</b>	<b>\$10,889,000</b>	<b>\$175,175,000</b>

## 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 New Development**

Provide new infrastructure and intertie with TMWA for +/- 850 homes by R&K Homes and commercial development on Heindel Road.



### **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 - 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 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.

### **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 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-Import, Distribution and Storage**

Provide storage and distribution infrastructure to deliver imported water to approximately 5,000 new homes in Lemmon Valley.

### **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.

### **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 Groundwater Supply**

Design and equip two Callamont wells to meet projected growth in the Mt. Rose service area.

### **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.

### **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 (1000 gpm)**

This project would provide up to 1000 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.

### **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.

### **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.

#### **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.

#### **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.

#### **Sage Hill Drainage**

This project is a drainage channel construction from South Truckee Meadows Water Treatment Plant at Sage Hill Road to Steamboat Creek.

#### **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.

#### **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.

#### **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.

#### **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 – System Rehab**

Replace existing water distribution piping to meet current Washoe County design/construction standards.

#### **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 Transmission**

Construct new transmission main to tie new wells into St. James water system. Required to support new growth in the service area.

### **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.

### **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.

### **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.

**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.

**Sunrise Water – System Flood Repair and Rehab**

During the floods of 1997 and 2005, sections of the transmission line serving the Sunrise Estates subdivision were exposed by erosion. This project will install approximately 330' of new pipeline at a lower depth so that it will be less susceptible to damage by future flooding. Access improvements may also be needed.

**Southwest Truckee Meadows Reclaimed Water**

Extend effluent reuse facilities within the southwest Truckee Meadows area.

**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 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.

**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.

**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 Plant Road Improvements**

Construction of the South Truckee Meadows Water Treatment Plant may require the extension and construction of Damonte Ranch Parkway along the east side of the Water Treatment Plant Property.

**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.

**Table 25**  
**Fiscal Years 2007 - 2011**  
**Wastewater Projects**

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Cold Springs Collection System Existing Homes	\$400,000	\$0	\$0	\$600,000	\$700,000	\$1,700,000
Horizon Hills Sewer Improvements	\$0	\$0	\$50,000	\$200,000	\$0	\$250,000
Huffaker Hills Reservoir Improvements	\$1,000,000	\$8,000,000	\$8,000,000	\$0	\$0	\$17,000,000
Lawton/Verdi Wastewater Project to Stateline	\$2,850,000	\$2,850,000	\$0	\$0	\$0	\$5,700,000
Lemmon Valley Wastewater Treatment Plant Imprv	\$150,000	\$150,000	\$50,000	\$50,000	\$50,000	\$450,000
Mt Rose Sewer Interceptor	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
O&M Facilities	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Pleasant Valley Interceptor II (Reach 4)	\$6,800,000	\$0	\$0	\$0	\$0	\$6,800,000
Pleasant Valley Interceptor Phase I (Reach 3)	\$8,746,000	\$0	\$0	\$0	\$0	\$8,746,000
Sewer line Extensions	\$350,000	\$100,000	\$100,000	\$100,000	\$100,000	\$750,000
Spanish Springs Effluent Facilities	\$250,000	\$0	\$3,000,000	\$3,000,000	\$1,000,000	\$7,250,000
Spanish Springs Phased Sewering Project	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Steamboat Interceptor Inflow & Infiltration	\$100,000	\$200,000	\$200,000	\$0	\$0	\$500,000
Steamboat Lift Station Rehabilitation	\$200,000	\$400,000	\$0	\$0	\$0	\$600,000
STMWRF Plant Expansion	\$0	\$0	\$1,000,000	\$5,000,000	\$5,000,000	\$11,000,000
Verdi Area Phased Sewering Project	\$200,000	\$1,000,000	\$500,000	\$500,000	\$0	\$2,200,000
Warm Springs Wastewater Treatment Facility	\$3,200,000	\$0	\$1,326,000	\$0	\$0	\$4,526,000
<b>Total Wastewater Projects</b>	<b>\$29,346,000</b>	<b>\$17,300,000</b>	<b>\$18,226,000</b>	<b>\$13,450,000</b>	<b>\$10,850,000</b>	<b>\$89,172,000</b>

## 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

### 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.

### Lawton/Verdi Wastewater Project to Stateline

Construction of a sewer interceptor along the Truckee River, from the current terminus at Viking Metallurgical to state-line. Phase 5: Viking Metallurgical to state line.



### **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.

### **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.

### **Operations and Maintenance Facilities**

Design, permitting and construction of new maintenance building at the South Truckee Meadows Water Treatment Plant. This facility was previously proposed at the STMWRF.

### **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.

### **Sewer line Extensions**

Minor sewer line 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 Effluent Facilities**

Sewer capacity contract with Sparks has been approved by BCC. Second part will evolve design and construction of effluent recharge facilities. Fiscal year 2007 completes the study. Fiscal year 2009/2010 purchase land and construct facility.

### **Spanish Springs Phased Sewering Project**

Design and construction of public sewer facilities in phases as funding becomes available. This project is one of several approaches being investigated for resolution of high nitrate concentrations in Spanish Springs groundwater. A related project, Nitrate Contamination Alternatives Investigation will evaluate alternatives to conventional sewerage. 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.

### **Steamboat Interceptor Inflow & Infiltration**

Identify and correct inflow and infiltration problems in 30" RCP sewer interceptor located in Double Diamond Ranch area.

**Steamboat Lift Station Rehabilitation**

Provide permanent on-site emergency generator for Steamboat Lift Station. Analyze methods to eliminate debris from clogging pumps at station, and design and construct screening facility or emergency overflow to gravity sewer.

**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.

**Verdi Area Phased Sewering Project**

Approximately 800 residences are on septic systems or old collection systems in the Verdi area. The project would be connecting these sites to the new Lawton Verdi Interceptor as it is constructed through the community. The present lots on septic systems are contributing to the nitrate levels in the Truckee River.

**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.

<b>Washoe County</b>				
<b>Authorized Positions</b>				<b>FTE'S</b>
<b>Department/Program</b>	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2006-07 Budget</b>
<b>General Fund General Government:</b>				
Assessor's Office	81	81	85	85.00
Board of County Commissioners	5	10	10	7.35
Clerk's Office	27	27	26	25.08
Community Development	28	29	29	28.50
County Manager	38	38	44	43.50
Finance Department	38	37	37	36.63
Human Resources	18	24	24	23.00
Information Technology	66	66	66	66.00
Public Works Department	79	75	80	79.40
Purchasing	10	9	9	9.00
Recorder's Officer	28	27	27	27.00
Registrar of Voters	7	8	8	8.00
Treasurer's Office	25	25	26	26.00
<b>Total General Government</b>	<b>450</b>	<b>456</b>	<b>471</b>	<b>464.46</b>
<b>Total General Fund Judicial Functions:</b>				
Alternate Public Defenders Office	-	-	15	15.00
Constable - Incline	3	3	3	2.50
District Attorney's Office	206	209	211	209.12
District Court	165	180	189	168.01
Justice Court - Gerlach	1	-	-	-
Justice Court - Incline	8	17	4	3.94
Justice Court - Reno	50	51	52	50.10
Justice Court - Sparks	20	21	21	21.00
Justice Court - Verdi	3	-	-	-
Justice Court - Wadsworth	2	3	3	2.24
Law Library	10	10	10	7.72
Public Defender's Office	55	55	59	59.00
<b>Total Judicial Functions</b>	<b>523</b>	<b>549</b>	<b>567</b>	<b>538.63</b>
<b>General Fund Public Safety Functions:</b>				
Alternative Sentencing	5	5	6	6.00
Coroner's Office	11	14	14	12.12
Emergency Management Division	2	2	2	2.00
Juvenile Services	140	145	148	146.78
Public Administrator's Office	11	11	11	11.00
Public Guardian	17	19	20	20.00
Sheriff's Dept	295	321	328	317.12
Sheriff - Consolidated Jail Facility	399	426	462	454.67
<b>Total Public Safety Functions</b>	<b>880</b>	<b>943</b>	<b>991</b>	<b>969.69</b>

<b>Washoe County</b>				
<b>Authorized Positions (continued)</b>				<b>FTE'S</b>
<b>Department/Program</b>	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2006-07 Budget</b>
<b>General Fund Public Works Functions:</b>				
Engineering Division	22	22	22	22.00
Public Works Administration	8	8	8	8.00
Public Works Capital Projects	3	4	4	4.00
Roads Division	86	85	85	85.00
<b>Total Public Works Functions</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>119.00</b>
<b>General Fund Health and Welfare Functions:</b>				
Social Services Department	49	49	49	49.00
<b>Total Health and Welfare Functions</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49.00</b>
<b>General Fund Culture and Recreation Functions:</b>				
Parks Department	92	99	78	108.74
Public Library	192	198	221	158.50
<b>Total Culture and Recreation Functions</b>	<b>284</b>	<b>297</b>	<b>299</b>	<b>267.24</b>
<b>General Fund Grand Total</b>	<b>2,305</b>	<b>2,413</b>	<b>2,476</b>	<b>2,386.57</b>
<b>Other funds:</b>				
Animal Services	14	35	37	37.30
Building & Safety	32	33	35	35.00
Child Protective Services	180	195	210	204.13
Cooperative Extension Service	9	9	8	8.00
District Health Department	206	211	211	203.93
Equipment Services Division	27	27	27	26.78
Golf Course Fund	12	12	12	17.69
Health Benefits	2	2	2	2.00
Library Expansion Fund	35	32	32	26.80
May Foundation	10	11	11	16.71
Regional Public Safety Training Center	4	4	5	4.53
Risk Management Division	4	4	4	4.00
Senior Services	39	43	42	38.42
Truckee River Flood Management	-	6	8	8.00
Water Resources Fund	89	94	107	102.25
<b>Total</b>	<b>663</b>	<b>718</b>	<b>751</b>	<b>735.54</b>
<b>Total All Funds</b>	<b>2,968</b>	<b>3,131</b>	<b>3,247</b>	<b>3,143.56</b>

## Authorized Positions – Detail and Full Time Equivalents

Departments/Program	Title	2004-05 Actual	2005-06 Actual	2006-07 Budget	Salary Grade	Full Time	Part Time	OnCall Seasonal	2006-07 FTE's
Alternate Public Defender's Office (#128-0)	Deputy PD III	0	0	8	ATT	8			8.00
	Investigator II (PD)	0	0	2	WLM	2			2.00
	Legal Secretary	0	0	1	WII	1			1.00
	Legal Secretary Lead	0	0	1	WJJ	1			1.00
	Office Assistant II	0	0	1	WEE	1			1.00
	Office Support Specialists	0	0	1	WHH	1			1.00
	Public Defender - Appointed	0	0	1	MYZ	1			1.00
	<b>Totals</b>	<b>0</b>	<b>0</b>	<b>15</b>		<b>15</b>	<b>0</b>	<b>0</b>	<b>15.00</b>
Alternative Sentencing (#101-7)	Alternative Sentencing Officer Supervisor	1	1	1	YLL	1			1.00
	Alternative Sentencing Officer II	3	3	5	WKK	5			5.00
	HSSS II	1	1	0	WHH	0			-
	<b>Totals</b>	<b>5</b>	<b>5</b>	<b>6</b>		<b>6</b>	<b>0</b>	<b>0</b>	<b>6.00</b>
Assessor's Office (#102-0)	Administrative Asst II	1	1	1	YLL	1			1.00
	Appraisal Asst	4	4	4	WGG	4			4.00
	Appraisal Specialist	1	1	0	YHH	0			-
	Appraisal Analyst	0	0	0	YKK	0			-
	Appraiser III	21	21	24	YNN	24			24.00
	Chief Deputy Assessor	1	1	1	CUU	1			1.00
	Chief Property Appraiser	1	1	1	YRR	1			1.00
	Commissioner - Elected	1	1	1	E011	1			1.00
	Dept. Programmer Analyst	1	1	2	WLL	2			2.00
	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	3	WKK	3			3.00
	Mapping Supervisor	1	1	1	YLL	1			1.00
	Office Asst II	5	5	0	WEE	0			-
	Office Asst III	24	24	30	WGG	30			30.00
	Office Support Specialist	4	4	6	WHH	6			6.00
	Personal Prop Auditor	0	0	0	YKK	0			-
	Personal Prop Appraiser	1	1	0	WKK	0			-

### Authorized Positions – Detail and Full Time Equivalents

Departments/Program	Title	2004-05 Actual	2005-06 Actual	2006-07 Budget	Salary Grade	Full Time	Part Time	OnCall Seasonal	2006-07 FTE's
	Principal Account Clerk	4	4	3	YJJ	3			3.00
	Personal Property Records Sup	1	1	0	YNN	0			-
	Real Property Records Sup	1	1	0	YLL	0			-
	Sr. Appraiser	5	5	5	YPP	5			5.00
	Sr. Dept Programmer	0	0	1	YNO	1			1.00
	<b>Totals</b>		<b>81</b>	<b>81</b>	<b>85</b>		<b>85</b>	<b>0</b>	<b>0</b>
Board of County Commissioners(#100-0)	Commissioner - Elected	5	5	5	E011	5			5.00
	Public Service Interns	0	5	5	XO12	0		5	2.35
	<b>Totals</b>	<b>5</b>	<b>10</b>	<b>10</b>		<b>5</b>	<b>0</b>	<b>5</b>	<b>7.35</b>
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	10	10	10	WLL	10			10.00
	Building Inspector Supervisor	2	2	2	YNN	2			2.00
	Building Permit Technician	5	6	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	1	1	1	WEE	1			1.00
	Office Assistant III	1	2	2	WGG	2			2.00
	Permit Services Coordinator	1	1	1	YKK	1			1.00
	IT Project Coordinator II	0	0	1	YQR	1			1.00
	Permits Plus - Zone Manager	0	0	1	YQQ	1			1.00
	Plans Examiner	7	7	6	WLM	6			6.00
	Plans Examiner Supervisor	1	1	1	YNO	1			1.00
	Plans/Permits/Application Aid	1	0	0	WGG	0			-
	<b>Totals</b>		<b>32</b>	<b>33</b>	<b>34</b>		<b>34</b>	<b>0</b>	<b>0</b>
Clerk's Office (#104-0)	Admin Clerk - County Commission	1	1	1	YKK	1			1.00
	Chief Deputy County Clerk	1	1	1	CNN	1			1.00
	County Clerk - Elected	1	1	1	E011	1			1.00
	Dept. Computer Applications Spec.	1	1	1	WJJ	1			1.00
	Deputy Clerk	0	4	4	WII	4			4.00
	Deputy Commission - Civil Marriages	2	2	2	WEE		1	1	0.25

### Authorized Positions – Detail and Full Time Equivalents

Departments/Program	Title	2004-05 Actual	2005-06 Actual	2006-07 Budget	Salary Grade	Full Time	Part Time	OnCall Seasonal	2006-07 FTE's
Community Development (#116-0)	Marriage Division-Operations Supervisor	1	1	1	YKK	1			1.00
	Office Assistant II	13	13	12	WEE	11		1	12.83
	Office Support Specialists	7	3	3	WHH	3			3.00
	<b>Totals</b>	<b>27</b>	<b>27</b>	<b>26</b>		<b>23</b>	<b>1</b>	<b>2</b>	<b>25.08</b>
	Admin Secretary	1	0	0	WJJ	0			-
	Administrative Asst II	1	0	0	YLL	0			-
	Administrative Secretary Supervisor	0	1	1	YKK	1			1.00
	Code Enforcement Officer	3	3	3	WKK	3			3.00
	Development Information Specialist	1	1	1	WHH	1			1.00
	Dir. Community Development	1	1	1	MYY	1			1.00
	Office Assistant I	0	1	1	WDD	1			1.00
	Office Assistant II	1	0	0	WEE	0			-
	Office Support Specialist	2	3	3	WHH	3			3.00
	Planner	8	9	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/Applicn/aide	2	2	2	WGG	2			2.00
	Program Assistant	0	1	1	YKK	1			1.00
	Program Coordinator	1	0	0	YLL	0			-
	Public Service Intern	1	1	1	XO12	0		1	0.50
<b>Totals</b>	<b>28</b>	<b>29</b>	<b>29</b>		<b>28</b>	<b>0</b>	<b>1</b>	<b>28.50</b>	
Constable - Incline (#126-0)	Constable	1	1	1	E'0000	1			1.00
	Deputy Clerk II	1	1	1	J110	0		1	0.50
	Office Support Specialist	1	1	1	WHH	1			1.00
	<b>Totals</b>	<b>3</b>	<b>3</b>	<b>3</b>		<b>2</b>	<b>0</b>	<b>1</b>	<b>2.50</b>
Cooperative Extension Service (#206-0)	Account Clerk	1	0	0	WGG	0			-
	Administrative Secretary		1	1	WJJ	1			1.00
	Office Assistant II	4	4	4	WEE	4			4.00
	Office Support Specialist	1	1	1	WHH	1			1.00
	Program Assistant	1	1	1	WHH	1			1.00
	Program Coordinator	2	2	1	YLL	1			1.00

## Authorized Positions – Detail and Full Time Equivalents

Departments/Program	Title	2004-05 Actual	2005-06 Actual	2006-07 Budget	Salary Grade	Full Time	Part Time	OnCall Seasonal	2006-07 FTE's
	<b>Totals</b>	<b>9</b>	<b>9</b>	<b>8</b>		<b>8</b>	<b>0</b>	<b>0</b>	<b>8.00</b>
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)	4	5	5	WMM	4		1	4.06
	Deputy Coroner (Technologist)	4	6	6	WMM	5		1	5.06
	Medical Transcriber	1	1	1	WHH	1			1.00
	<b>Totals</b>	<b>11</b>	<b>14</b>	<b>14</b>		<b>12</b>	<b>0</b>	<b>2</b>	<b>12.12</b>
County Manager - Administration(#101-1)	Administrative Secretary	2	2	2	CJ	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	0	0	0	CPP	0			-
	County Manager	1	1	1	M105	1			1.00
	Office Support Specialist	1	1	1	CHH	1			1.00
	Program Assistant	0	1	1	CKK	1			1.00
	<b>Totals</b>	<b>7</b>	<b>8</b>	<b>8</b>		<b>8</b>	<b>0</b>	<b>0</b>	<b>8.00</b>
County Manager -Community Rel (#101-6)	Community Outreach Coordinator	1	1	3	CNN	3			3.00
	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	1	1	CLL	1			1.00
	Public Service Intern	0	0	1	XO12	1			1.00
	Program Assistant	2	0	0	YKK	0			-
	<b>Totals</b>	<b>6</b>	<b>5</b>	<b>8</b>		<b>8</b>	<b>0</b>	<b>0</b>	<b>8.00</b>
County Manager - Emergency Mgt (#101-5)	Emergency Mgt. Administrator	1	1	1	CQQ	1			1.00
	Grants Coordinator	1	1	1	CLL	1			1.00
	<b>Totals</b>	<b>2</b>	<b>2</b>	<b>2</b>		<b>2</b>	<b>0</b>	<b>0</b>	<b>2.00</b>
County Manager - Internal Audit (#101-9)	Internal Auditor	1	1	1	CNN	1			1.00
	Public Service Intern	0	0	1	XO12			1	0.50
	Internal Audit Manager	1	1	1	CRR	1			1.00
	<b>Totals</b>	<b>2</b>	<b>2</b>	<b>3</b>		<b>2</b>	<b>0</b>	<b>1</b>	<b>2.50</b>
County Manager - Labor Relations (#101-2)	Labor Relations Manager	1	0	0	MUU	0			-



### Authorized Positions – Detail and Full Time Equivalents

Departments/Program	Title	2004-05 Actual	2005-06 Actual	2006-07 Budget	Salary Grade	Full Time	Part Time	OnCall Seasonal	2006-07 FTE's
Note: Moved to Human Resources in 05-06	Office Support Specialist (.25fte-#1091)	1	0	0	WHH	0			-
	<b>Totals</b>	<b>2</b>	<b>0</b>	<b>0</b>		<b>0</b>			<b>-</b>
County Manager - Mgt Services (#101-8)	Administrative Assistant II	1	1	1	CLL	1			1.00
	County Grants Administrator	1	1	1	CPP	1			1.00
	Director, Management Services	1	1	1	CSS	1			1.00
	Fire Services Coordinator	1	1	1	CRR	1			1.00
	Government Affairs Manager	0	0	1	CQQ	1			-
	Office Support Specialist	0	1	1	CHH	1			1.00
	Program Assistant	0	0	0	YKK	0			-
	Public Service Intern	1	1	1	X012			1	0.90
	Senior Fiscal Analyst	0	1	1	CPP	1			1.00
	Strategic Planning Mgr.	0	0	0	CSS	0			1.00
	<b>Totals</b>	<b>5</b>	<b>7</b>	<b>8</b>		<b>7</b>	<b>0</b>	<b>1</b>	<b>7.90</b>
County Manager - WINnet (#101-4)	Administrative Secretary	0	1	1	WJJ	1			1.00
	Basis Administrator	0	2	2	YOO	2			2.00
	Business Systems Analyst II	5	5	5	WNN	5			5.00
	IT Manager	1	1	1	CTT	1			1.00
	IT Project Coordinator	1	1	0	YQR	0			-
	IT Systems Developer II	2	1	0	YNO	0			-
	IT Training Specialist	1	1	1	WKK	1			1.00
	Network Engineer II	2	0	0	WLM	0			-
	Sr. Business Systems Analyst	2	2	2	YPP	2			2.00
	SR. Technology Systems Developer	0	0	3	YPP	3			3.00
	Sr. IT Systems Developer	2	2	0	YPP	0			-
	Technology Project Coordinator	0	0	1	YQR	1			1.00
	<b>Totals</b>	<b>16</b>	<b>16</b>	<b>16</b>		<b>16</b>	<b>0</b>	<b>0</b>	<b>16.00</b>
District Attorney's Office (#106-0)	Account Clerk	7	0	0	WGG	0			-
	Administrative Assistant II	2	1	1	YLL	1			1.00
	Administrative Legal Secretary	1	1	1	YKK	1			1.00
	Assistant Manager/Family Support	1	1	1	YOO	1			1.00
	Chief Investigator (DA)	1	1	1	CIESS	1			1.00

### Authorized Positions – Detail and Full Time Equivalents

Departments/Program	Title	2004-05 Actual	2005-06 Actual	2006-07 Budget	Salary Grade	Full Time	Part Time	OnCall Seasonal	2006-07 FTE's
	Chief Records Clerk	1	1	1	YII	1			1.00
	Commissioner Elect - District Attorney	1	1	1	E013	1			1.00
	DA Investigator II (ER)	9	10	10	IENO	10			10.00
	DA Investigator II (RR)	3	2	2	INO	2			2.00
	DA Investigator III	2	2	2	IPQ4	2			2.00
	Dept Computer Specialist	1	1	1	WKL	1			1.00
	Dept Program Analyst	0	0	0	YNO	0			-
	Dept Support Analyst	1	1	1	YOO	1			1.00
	Deputy DA III	30	30	31	ATT	31			31.00
	Deputy DA III (Civil)	15	16	16	CATT	14	2		15.06
	Deputy DA IV	8	8	8	AUU	8			8.00
	Deputy DA IV (Civil)	2	2	2	CAUU	2			2.00
	Deputy DA V	2	2	2	CAWW	2			2.00
	Family Support Program Mgr.	1	1	1	YRR	1			1.00
	Family Support Specialist	27	34	34	WII	32	2		33.06
	Family Support Supervisor	4	6	6	YKK	6			6.00
	Fiscal Compliance Officer	1	1	1	YNN	1			1.00
	Investigative Assistant	5	6	6	WII	6			6.00
	Law Office Manager	1	1	1	CQQ	1			1.00
	Legal Secretary	27	27	28	WII	28			28.00
	Legal Secretary Lead	3	3	3	WJJ	3			3.00
	Legal Secretary Supervisor	8	8	8	YKK	8			8.00
	Office Assistant II	30	30	30	WEE	30			30.00
	Office Support Specialist	4	4	4	WHH	4			4.00
	Principal Account Clerk	1	0	0	YJJ	0			-
	Program Assistant	1	1	1	YKK	1			1.00
	Program Coordinator	0	1	1	YLL	1			1.00
	Senior Department Programmer	1	1	1	YNO	1			1.00
	Victim Witness Advocate	4	4	4	WII	4			4.00
	Video Program Coordinator	1	1	1	WJJ	1			1.00
<b>Totals</b>		<b>206</b>	<b>209</b>	<b>211</b>		<b>207</b>	<b>4</b>	<b>0</b>	<b>209.12</b>

### Authorized Positions – Detail and Full Time Equivalents

Departments/Program	Title	2004-05 Actual	2005-06 Actual	2006-07 Budget	Salary Grade	Full Time	Part Time	OnCall Seasonal	2006-07 FTE's
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	0	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	35	K410	35			35.00
	Court Interpreter	3	3	3	K436	0	3		1.51
	Court Master	9	9	9	K446	5	4		6.50
	Court Operations Manager	0	0	1		1			1.00
	Court Tech. Business Systems Analyst	0	1	1	K449	1			1.00
	Court Technology Manager	1	1	1	K451	1			1.00
	Court Technology Network Engineer	1	1	1	K420	1			1.00
	Court Technology Senior Network Analyst	1	1	1	K453	1			1.00
	Court Technology Systems Administrator	1	1	1	K452	1			1.00
	Deputy Clerk I	3	3	3	K403	3			3.00
	Deputy Clerk II	18	18	19	K407	19			19.00
	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	10	10	K437	0		10	1.71
	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	13	12	12	K438	12			12.00
	Mental Health Counselor	1	2	2	K415	0		2	1.00

### Authorized Positions – Detail and Full Time Equivalents

Departments/Program	Title	2004-05 Actual	2005-06 Actual	2006-07 Budget	Salary Grade	Full Time	Part Time	OnCall Seasonal	2006-07 FTE's
	Pre Trial Services Officer I	3	8	9	K415	3		6	3.84
	Pre Trial Services Officer II	20	19	19	K443	15	4		16.76
	Pre Trial Services Officer III	2	3	3	K444	3			3.00
	Pro Per Attorney	1	1	1	K461	1			1.00
	Probate Commissioner	2	2	2	K446		2		1.06
	Program Assistant	1	1	1	K420	1			1.00
	Program Coordinator	2	2	2	K445	1	1		1.75
	Records Clerk	2	2	2	K401	2			2.00
	Specialist Court Coordinator	1	1	1	K461	1			1.00
	Sr. Family Court Mediator	3	3	3	K460	1	2		2.06
	Supervising Clerk III	1	1	1	K444	1			1.00
	<b>Totals</b>	<b>165</b>	<b>180</b>	<b>185</b>		<b>151</b>	<b>16</b>	<b>18</b>	<b>162.19</b>
District Health Dept (#202-0)	Account Clerk	1	1	1	WGG	1			1.00
	Account Clerk II	0	0	1	WHH	1			1.00
	Administrative Assistant I	4	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	5.25
	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	10	10	9	WEE	6	2	1	7.70
	Community Health Epidemiologist	2	2	1	NOO	1			1.00
	Community Health Nutritionist	2	2	2	YNN	2			2.00
	Department Computer Application Spec.	2	3	3	WJJ	3			3.00
	Development Officer	1	1	1	YNN	1			1.00
	Disease Intervention Specialist	4	4	5	NNO	4	1		4.60
	District Health Officer	1	1	1	M0001	1			1.00
	Division Director-Air Quality	1	1	1	CTT	1			1.00

### Authorized Positions – Detail and Full Time Equivalents

Departments/Program	Title	2004-05	2005-06	2006-07	Salary	Full	Part	OnCall	2006-07
		Actual	Actual	Budget	Grade	Time	Time	Seasonal	FTE's
	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	26	27	26	YNN	25		1	25.29
	Environmentalist Supervisor	3	3	3	YQQ	3			3.00
	Epi Center Director	1	1	1	CWZ	1			1.00
	Epidemiologist	2	2	1	YOO	1			1.00
	Fiscal Compliance Officer	2	2	2	YNN	2			2.00
	Hazardous Materials Specialist	1	2	2	YNN	2			2.00
	Fiscal Compliance Officer	2	2	2	YNN	2			2.00
	Health Educator II	4	6	6	YMM	6			6.00
	Human Services Support Specialist II	3	3	3	WHH	3			3.00
	Licensed Engineer	2	2	2	YQR	2			2.00
	Licensed Practical Nurse	2	2	2	NJJ	2			2.00
	Office Assistant II	24	25	26	WEE	23	3		24.53
	Office Assistant III	2	2	2	WGG	2			2.00
	Office Supervisor	1	1	1	YKK	1			1.00
	Office Support Specialist	9	9	8	WHH	8			8.00
	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	2	YLL	2			2.00
	Public Health Emergency Response Coord	2	2	2	YOO	2			2.00
	Public Health Investigator	2	2	2	WLL	2			2.00
	Public Health Nurse II	26	24	24	NNO	16	8		21.28
	Public Health Nurse Supervisor	3	3	3	OQQ	3			3.00
	Public Health Program Manager	1	1	1	YOO	1			1.00
	Public Information Officer	3	3	3	YLL	3			3.00
	Public Service Intern	4	4	2	XO12			2	4.63
	Registered Nurse I	2	3	3	NKK		2	1	2.05
	Senior Environmentalist	6	6	7	YOO	7			7.00

## Authorized Positions – Detail and Full Time Equivalents

Departments/Program	Title	2004-05 Actual	2005-06 Actual	2006-07 Budget	Salary Grade	Full Time	Part Time	OnCall Seasonal	2006-07 FTE's
	Senior Epidemiologist			2	YPP	2			2.00
	Senior Licensed Engineer	1	1	1	YRS	1			1.00
	Statistician	1	1	1	YNN	1			1.00
	Storekeeper	2	2	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
	<b>Totals</b>	<b>206</b>	<b>211</b>	<b>211</b>		<b>183</b>	<b>22</b>	<b>6</b>	<b>203.93</b>
Finance - Administration (#103-1)	Admin. Secretary I (position in budget division)	0	0	0	CJ	0			0.10
	Director of Finance	1	1	1	MZZ	1			1.00
	Senior Fiscal Analyst	2	1	1	CPP	1			1.00
	<b>Totals</b>	<b>3</b>	<b>2</b>	<b>2</b>		<b>2</b>	<b>0</b>	<b>0</b>	<b>2.10</b>
Finance - Budget Div. (#103-5)	Admin. Secretary I	1	1	1	CJ	1			0.90
	Budget Manager	1	1	1	MVV	1			1.00
	Senior Fiscal Analyst	7	6	6	CPP	6			6.00
	<b>Totals</b>	<b>9</b>	<b>8</b>	<b>8</b>		<b>8</b>	<b>0</b>	<b>0</b>	<b>7.90</b>
Finance - Collections Division (#103-7)	Collections Administrator	1	1	1	MQQ	1			1.00
	Collections Analyst	5	5	5	WII	5			5.00
	<b>Totals</b>	<b>6</b>	<b>6</b>	<b>6</b>		<b>6</b>	<b>0</b>	<b>0</b>	<b>6.00</b>
Finance - Comptroller's Office (#103-3)	Account Clerk	5	1	1	WGG	1			1.00
	Account Clerk II	0	4	4	WHH	4			4.00
	Accountant II	5	5	5	YNN	5			5.00
	Accounting Manager	1	1	1	YQQ	1			1.00
	Admin Secretary Supervisor	1	1	1	YKK	1			1.00
	Chief Deputy Comptroller	1	1	1	CTT	1			1.00
	Comptroller - Appointed	1	1	1	MVV	1			1.00
	Office Assistant II	1	1	1	WEE		1		0.63
	Payroll Supervisor	1	1	1	YLL	1			1.00
	Payroll Technician	2	2	2	WHH	2			2.00
	Principal Account Clerk	1	1	1	YJJ	1			1.00
	Senior Accountant	1	2	2	YPP	2			2.00

### Authorized Positions – Detail and Full Time Equivalents

Departments/Program	Title	2004-05	2005-06	2006-07	Salary	Full	Part	OnCall	2006-07
		Actual	Actual	Budget	Grade	Time	Time	Seasonal	FTE's
	<b>Totals</b>	<b>20</b>	<b>21</b>	<b>21</b>		<b>20</b>	<b>1</b>	<b>0</b>	<b>20.63</b>
Finance - Health Benefits (#618-0)	Benefits Specialist	1	1	1	CJJ	1			1.00
	Employee Benefits Coordinator	1	1	1	CNN	1			1.00
	<b>Totals</b>	<b>2</b>	<b>2</b>	<b>2</b>		<b>2</b>	<b>0</b>	<b>0</b>	<b>2.00</b>
Finance - Risk Management Div. (#619-0)	Administrative Secretary	1	1	1	CJJ	1			1.00
	Risk Manager	1	1	1	MTT	1			1.00
	Safety Officer	1	1	1	CNN	1			1.00
	Senior Risk Management Analyst	1	1	1	CNN	1			1.00
	<b>Totals</b>	<b>4</b>	<b>4</b>	<b>4</b>		<b>4</b>	<b>0</b>	<b>0</b>	<b>4.00</b>
Human Resources (#109-0)	Administrative Assistant II	0	1	1	CLL	1			1.00
	Administrative Secretary Supervisor	1	0	0	CKK	0			-
	Benefits Administrator	0	1	1	COO	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
	Employee Development & Training Spec	0	0	1	CQQ	1			1.00
	Human Resource Analyst II	5	6	6	CNN	5	1		5.60
	Human Resource Administrator	1	1	1	CTT	1			1.00
	Human Resource Specialist I	1	1	1	CHH	1			1.00
	Human Resource Specialist II	3	3	4	CJJ	3		1	2.40
	Human Resource Specialist III	0	1	1	CKK	1			1.00
	Labor Relations Manager	0	1	1	MUU	1			1.00
	Office Support Specialist	4	4	3	CHH	3			4.00
	Recruitment & Selection Manager	0	1	1	CRR	1			1.00
	Sr Human Resource Analyst	1	1	0	CQQ	0			-
	Workforce Development Manager	0	1	1	CRR	1			1.00
	<b>Totals</b>	<b>18</b>	<b>24</b>	<b>24</b>		<b>22</b>	<b>1</b>	<b>1</b>	<b>23.00</b>
Information Technology (#108-0)	Administrative Assistant I	0	0	1	WKK	1			1.00
	Admin. Secretary I	2	2	1	WJJ	1			1.00
	Chief Information Officer	0	0	1		1			1.00
	GIS Analyst II	4	4	0	WNN	0			-
	GIS Coordinator	1	1	0	YOO	0			-

### Authorized Positions – Detail and Full Time Equivalents

Departments/Program	Title	2004-05 Actual	2005-06 Actual	2006-07 Budget	Salary Grade	Full Time	Part Time	OnCall Seasonal	2006-07 FTE's
	GIS Specialist	3	3	3	WKK	3			3.00
	IT Director	1	1	1	MWW	1			1.00
	IT Manager	3	3	3	CTT	3			3.00
	IT Project Coordinator I & II	5	5	0	YQR	0			-
	Technology Project Coordinator	0	0	7	YQR	7			7.00
	IT Support Specialist	5	5	0	WHH	0			-
	Technology Support Technician II	0	0	3	WII	3			3.00
	IT Systems Developer I	6	6	0	YLL	0			-
Note: 1 FTE is reported in Building & Safety	IT Systems Developer II	6	6	0	YNO	0			-
	Technology Systems Developer II	0	0	18	YNO	18			18.00
	Network Engineer II	8	8	0	WLM	0			-
	Technology Systems Administrator II	0	0	5	WLM	5			5.00
	Technology Network Engineer II	0	0	3	WLM	3			3.00
	Public Service Intern	4	3	1	XO12	0		1	1.00
	Sr IT Support Specialist	8	8	0	WJK	0			-
	Sr Technology Support Technician	0	0	7	WKK	7			7.00
	Sr IT Systems Developer	5	5	0	YPP	0			-
	Sr Technology Systems Developer	0	0	5	YPP	5			5.00
	Sr Network Engineer	5	6	0	YPP	0			-
	Sr Technology System Administrator	0	0	3	YPP	3			3.00
	Sr Technology Network Engineer	0	0	4	YPP	4			4.00
	<b>Totals</b>	<b>66</b>	<b>66</b>	<b>66</b>		<b>65</b>	<b>0</b>	<b>1</b>	<b>66.00</b>
Justice Court - Gerlach (#125-2)	Judge	1	0	0	J215	0			-
	<b>Totals</b>	<b>1</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
Justice Court - Incline (#125-1)	Court Clerk Specialists	0	0	0	J130	0			-
	Deputy Office Assistant II	1	0	0	J110	0			-
	Deputy Clerk II	1	1	1	J110	0	1		0.90
	Judge	1	1	1	E205	1			1.00
	Justice Support Specialist	4	14	14	J106	0	2	12	1.04
	Supervising Clerk I	1	1	1	J150	1			1.00
	<b>Totals</b>	<b>8</b>	<b>17</b>	<b>17</b>		<b>2</b>	<b>3</b>	<b>12</b>	<b>3.94</b>



### Authorized Positions – Detail and Full Time Equivalents

Departments/Program	Title	2004-05 Actual	2005-06 Actual	2006-07 Budget	Salary Grade	Full Time	Part Time	OnCall Seasonal	2006-07 FTE's	
Justice Court - Reno (#125-3)	Account Clerk II-JC	1	1	1	J1	1			1.00	
	Accounting Supervisor	1	1	1	J170	1			1.00	
	Admin. Secretary	1	1	1	J155	1			1.00	
	Asst. Court Administrator	1	1	1	J180	1			1.00	
	Bailiff	6	6	7	J155	5	2		4.20	
	Bailiff - Supervisor	1	1	1	J160	1			1.00	
	Court Analyst	0	1	1	J177	1			1.00	
	Court Clerk I	5	6	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	E200	5			5.00	
	Judge's Secretary	1	1	1	J155	1			1.00	
	Justice Court Administrator	1	1	1	J1	1			1.00	
	Justice Court Records Clerk	3	3	3	J105	2		1	2.50	
	Sr. Judge's Secretary	1	1	1	J170	1			1.00	
	Supervising Clerk I	1	0	0	J150	0			-	
	Supervising Clerk II	1	1	1	J175	1			1.00	
	Supervising Clerk III	2	2	2	J178	2			2.00	
		<b>Totals</b>	<b>50</b>	<b>51</b>	<b>52</b>		<b>49</b>	<b>2</b>	<b>1</b>	<b>48.70</b>
	Justice Court - Sparks (#125-4)	Bailiff	2	2	2	J155	2			2.00
		Bailiff - Supervisor	1	1	1	J160	1			1.00
		Court Clerk I	2	3	3	J130	3			3.00
Deputy Clerk II		7	7	7	J110	7			7.00	
Interpreter Clerk		1	1	1	J135	1			1.00	
Judge		2	2	2	E200	2			2.00	
Judge's Secretary		1	1	1	J155	1			1.00	
Justice Court Administrator		1	1	1	J185	1			1.00	

### Authorized Positions – Detail and Full Time Equivalents

Departments/Program	Title	2004-05 Actual	2005-06 Actual	2006-07 Budget	Salary Grade	Full Time	Part Time	OnCall Seasonal	2006-07 FTE's
	Supervising Clerk I	0	0	0	J150	0			-
	Supervising Clerk II	1	1	1	J175	1			1.00
	Supervising Clerk III	2	2	2	J178	2			2.00
	<b>Totals</b>	<b>20</b>	<b>21</b>	<b>21</b>		<b>21</b>	<b>0</b>	<b>0</b>	<b>21.00</b>
Justice Court - Verdi (#125-5)	Bailiff	1	0	0	J155	0			-
	Judge	1	0	0	J210	0			-
	Supervising Clerk I	1	0	0	J150	0			-
	<b>Totals</b>	<b>3</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	-
Justice Court - Wadsworth (#125-7)	Court Clerk I	0	1	1	J130			1	0.19
	Court Clerk II	0	1	1	J157	1			1.00
	Criminal/Arraign/Cashier	1	0	0	J140	0			-
	Judge	1	1	1	E210	1			1.00
	<b>Totals</b>	<b>2</b>	<b>3</b>	<b>3</b>		<b>2</b>	<b>0</b>	<b>1</b>	<b>2.19</b>
Juvenile Services (#127-0)	Account Clerk II	1	1	1	PHH	1			1.00
	Administrative Assistant II	1	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 Practitioner 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
	Juvenile Services Support Specialist I	2	2	2	PHH	2			2.00
	Legal Secretary	6	6	7	PII	5	2		6.13
	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
	Mental Health Counselor II	0	0	1	YPP	1			-

### Authorized Positions – Detail and Full Time Equivalents

Departments/Program	Title	2004-05 Actual	2005-06 Actual	2006-07 Budget	Salary Grade	Full Time	Part Time	OnCall Seasonal	2006-07 FTE's
	Office Assistant II	1	1	2	PEE	2			1.00
	Outreach Specialist II	6	6	6	PLL	6			6.00
	Probation Officer II	13	13	13	PKK	13			13.00
	Program Assistant	0	1	1	PKK	1			1.00
	Program Manager	7	8	9	PRR	8		1	8.40
	Psychologist	0	1	0	PRR	0			-
	Psychologist/Administrator	0	0	1	PSS	1			1.00
	Shift Supervisor	4	4	4	PNN	4			4.00
	Sr. Field Supervisor	1	1	1	PJJ	1			1.00
	Sr Probation Officer	19	19	18	PPP	18			18.00
	Sr. Youth Advisor	7	6	6	PLL	6			6.00
	Victim Svcs. Coordinator	1	1	1	PII	1			1.00
	Work Program Field Supervisor	5	6	6	PII	2	3	1	3.95
	Youth Advisor I	2	2	2	PJJ	0	0	2	7.00
	Youth Advisor II	41	43	43	PKK	43			43.00
	<b>Totals</b>	<b>140</b>	<b>145</b>	<b>148</b>		<b>137</b>	<b>6</b>	<b>5</b>	<b>146.78</b>
Law Library (#123-0)	Law Librarian II	2	2	2	KNN	2			2.00
	Law Library Aide	4	4	4	KAA	0	4		1.72
	Law Library Asst.II	1	1	1	KGG	1			1.00
	Law Library Asst III	1	1	1	KHH	1			1.00
	Law Library Director	1	1	1	MVV	1			1.00
	Sr Law Library Asst	1	1	1	LJJ	1			1.00
	<b>Totals</b>	<b>10</b>	<b>10</b>	<b>10</b>		<b>6</b>	<b>4</b>	<b>0</b>	<b>7.72</b>
Public Defender's Office (#124-0)	Admin. Assistant II	1	1	1	YLL	1			1.00
	Chief Investigator (PD)			1	YPP	1			1.00
	Deputy PD III	24	24	26	ATT	26			26.00
	Deputy PD IV	6	6	6	AUU	6			6.00
	Family Court Investigative Specialist	2	2	2	WLL	2			2.00
	Investigator II (PD)	4	4	4	WLM	4			4.00
	Lead Investigator	1	1	0	WNN	0			-
	Legal Secretary	9	9	10	WII	10			10.00

### Authorized Positions – Detail and Full Time Equivalents

Departments/Program	Title	2004-05 Actual	2005-06 Actual	2006-07 Budget	Salary Grade	Full Time	Part Time	OnCall Seasonal	2006-07 FTE's
Purchasing Dept. (#110-0)	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	4	WHH	4			4.00
	Polygraph Examiner II	1	1	1	YLN	1			1.00
	Public Defender - Appointed	1	1	1	MYZ	1			1.00
	<b>Totals</b>	<b>55</b>	<b>55</b>	<b>59</b>		<b>59</b>	<b>0</b>	<b>0</b>	<b>59.00</b>
	Assistant Buyer	1	1	1	WKK	1			1.00
	Buyer	5	4	4	YLL	4			4.00
	Office Assistant II	1	1	1	WEE	1			1.00
Office Support Specialist	0	0	0	WHH	0			-	
Property and Inventory Tech	0	0	0	WHH	0			-	
Purchasing & Contracts Administrator	1	1	1	MTT	1			1.00	
Sr Buyer	1	1	1	YNN	1			1.00	
Storekeeper	1	1	1	WEE	1			1.00	
<b>Totals</b>	<b>10</b>	<b>9</b>	<b>9</b>		<b>9</b>	<b>0</b>	<b>0</b>	<b>9.00</b>	
Recorder's Office (#111-0)	Administrative Asst I	1	1	1	YKK	1			1.00
	Chief Deputy Recorder	1	1	1	CNN	1			1.00
	County Recorder - Elected	1	1	1	E011	1			1.00
	Deputy County Recorder 1	15	15	15	WGG	15			15.00
	Deputy County Recorder Aide	1	0	0	WDD	0			-
	Senior Deputy Recorder	5	5	5	WHH	5			5.00
	Property Transfer Compliance Recorder	1	1	1	WII	1			1.00
	Recording Supervisor	3	3	3	YKK	3			3.00
<b>Totals</b>	<b>28</b>	<b>27</b>	<b>27</b>		<b>27</b>	<b>0</b>	<b>0</b>	<b>27.00</b>	
Registrar of Voters (#112-0)	Admin. Secretary	1	1	1	WJJ	1			1.00
	Office Assistant II	3	3	3	WEE	3			3.00
	Office Support Specialist	2	3	3	WHH	3			3.00
	Registrar of Voters - Appointed	1	1	1	MVV	1			1.00
<b>Totals</b>	<b>7</b>	<b>8</b>	<b>8</b>		<b>8</b>	<b>0</b>	<b>0</b>	<b>8.00</b>	
Public Library (#130-0)	Admin Secretary	1	1	1	WJJ	1			1.00

### Authorized Positions – Detail and Full Time Equivalents

Departments/Program	Title	2004-05	2005-06	2006-07	Salary	Full	Part	OnCall	2006-07
		Actual	Actual	Budget	Grade	Time	Time	Seasonal	FTE's
	Admin Secretary Supv	1	1	1	YKK	1			1.00
	Associate Library Director	2	2	2	CRR	2			2.00
	Dept Computer Application Specialist	3	3	4	WJJ	4			4.00
	Development Officer	1	1	1	YNN	1			1.00
	Librarian I	8	12	15	YKK	11	1	3	11.65
	Librarian II	15	16	16	YNN	16			16.00
	Librarian III	7	7	7	YOO	7			7.00
	Librarian Aide	51	51	54	WAA	0	51	3	20.55
	Library Asst I	1	1	1	WEE	0		1	0.04
	Library Asst II	70	74	90	WGG	57	17	16	65.73
	Library Asst III	17	18	18	WHH	18			18.00
	Library Director	1	1	1	MVV	1			1.00
	Marketing Coordinator	0	1	1	YLL	1			1.00
	Office Assistant I	1	0	0	WDD				-
	Office Assistant II	5	5	5	WEE	4	1		4.53
	Program Assistant	1	1	1	YKK	1			1.00
	Program Coordinator	1	1	1	YLL	1			1.00
	Sr Library Asst	5	1	1	YJJ	1			1.00
	System/Access Svc Librn	1	1	1	YOO	1			1.00
	<b>Totals</b>	<b>192</b>	<b>198</b>	<b>221</b>		<b>128</b>	<b>70</b>	<b>23</b>	<b>158.50</b>
Public Library - Expansion Fund (#204-0)	Account Clerk	1	1	0	WGG	0			-
	Dept Computer App Spec	1	1	0	WJJ	0			-
	Librarian I	4	4	4	YKK	2	2		3.00
	Librarian II	3	3	3	YNN	3			3.00
	Librarian III	1	1	1	YOO	1			1.00
	Library Aide	6	5	6	WAA	0	6		2.42
	Library Asst II	13	13	13	WGG	12	1		12.38
	Library Asst III	4	3	3	WHH	3			3.00
	Marketing Coordinator	1	0	0	YLL	0			-
	Office Asst II	0	0	0	WEE	0			-
	Office Support Specialist	1	1	2	WHH	2			2.00

### Authorized Positions – Detail and Full Time Equivalents

Departments/Program	Title	2004-05 Actual	2005-06 Actual	2006-07 Budget	Salary Grade	Full Time	Part Time	OnCall Seasonal	2006-07 FTE's
	Sr. Library Asst.	0	0	0	YJJ	0			-
	<b>Totals</b>	<b>35</b>	<b>32</b>	<b>32</b>		<b>23</b>	<b>9</b>	<b>0</b>	<b>26.80</b>
Parks and Open Space (#140-0)	Account Clerk	1	1	1	WGG	1			1.00
	Admin Secretary Supv	1	1	1	WKK	1			1.00
	Aquatics Supv	0	1	1	S007			1	0.46
	Asst Curator	0	1	1	S003			1	0.35
	Asst Director Regional Parks	1	1	1	CTT	1			1.00
	Bus Driver		2	1	S008			1	
	Concession Attendant	0	1	1	S002			1	0.52
	Curator	1	1	1	YLL		1		0.57
	Director, Regional Parks & Open Space	1	1	1	MWW	1			1.00
	District Park Ranger	3	4	4	YNN	4			4.00
	Fiscal Compliance Officer	1	1	1	YNN	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	3	3	3	WGG	3			3.00
	Irrigation Specialist	1	2	2	WGG	2			2.00
	Lifeguard	0	1	1	S003			1	7.24
	Maint Worker II	15	16	18	WFF	16	1	1	16.74
	Natural Resources Planner Coordinator	1	1	1	YQQ	1			1.00
	Office Assistant II	4	3	4	WEE	3	1		3.48
	Office Support Specialist	1	1	1	WHH	1			1.00
	Park Aide ( Maint, Ranger)	26	14	1	S005			1	31.78
	Park Aide (Guide, GBA)	1	1	1	S003			1	0.40
	Park Aide Trainee	1	2	1	S001			1	0.30
	Park Planner	3	3	3	WNN	3			3.00
	Park Planning Proj Coor	1	1	1	YQQ	1			1.00
	Park Ranger	6	10	8	WKK	6	1	1	7.40
	Parks Operation Supt	1	1	1	YQQ	1			1.00
	Playground Safety Spec	1	1	1	WHH	1			1.00

### Authorized Positions – Detail and Full Time Equivalents

Departments/Program	Title	2004-05 Actual	2005-06 Actual	2006-07 Budget	Salary Grade	Full Time	Part Time	OnCall Seasonal	2006-07 FTE's
	Public Information Officer	1	1	1	YLL	1			1.00
	Rangemaster	1	1	1	WJJ	1			1.00
	Recreation Leader	1	4	1	S003			1	2.15
	Recreation Srvsc Superint	1	1	1	YQQ	1			1.00
	Recreation Specialist I	2	3	3	WGG	2	1		2.65
	Recreation Specialist II	2	2	2	YII	1	1		1.90
	Recreation Specialist III	3	1	1	YKK	1			1.00
	Sr Lifeguard	1	1	1	S006			1	0.30
	Sr Recreation Leader	1	5	1	S006			1	1.50
	<b>Totals</b>	<b>92</b>	<b>99</b>	<b>78</b>		<b>59</b>	<b>6</b>	<b>13</b>	<b>108.74</b>
Parks - Golf Course Fund (#520-0)	Account Clerk II	1	1	1	WHH	1			1.00
	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	4	4	4	WFF	4			4.00
	Park Aide (Maint, Ranger)	1	1	1	SOO5	0		1	6.93
	Senior Grounds Maintenance Worker	1	1	1	YJJ	1			1.00
	<b>Totals</b>	<b>12</b>	<b>12</b>	<b>12</b>		<b>11</b>	<b>0</b>	<b>1</b>	<b>17.93</b>
Parks - May Foundation (#264-0)	Horticulture Asst	1	1	1	WII	1			1.00
	Horticulturist	1	1	1	YNN	1			1.00
	Maintenance Worker II	1	1	1	WFF		1		0.75
	Office Assistant II	1	1	1	WEE		1		0.53
	Park Aide (Guide, GBA)	1	1	1	SOO3			1	5.30
	Park Aide (Maint, Ranger)	1	1	1	SOO5			1	1.00
	Park Aide Trainee		1	1	SOO1			1	3.00
	Public Information Officer				YLL				0.30
	Recreation Specialist II	2	2	2	YII	1	1		1.83
	Recreation Specialist III	1	1	1	YKK	1			1.00
	Sr. Recreation Leader	1	1	1	SOO6			1	1.00
	<b>Totals</b>	<b>10</b>	<b>11</b>	<b>11</b>		<b>4</b>	<b>3</b>	<b>4</b>	<b>16.71</b>
Public Administrator (#159-0)	Account Clerk	1	1	1	WGG	1			1.00

## Authorized Positions – Detail and Full Time Equivalents

Departments/Program	Title	2004-05 Actual	2005-06 Actual	2006-07 Budget	Salary Grade	Full Time	Part Time	OnCall Seasonal	2006-07 FTE's
	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	0	0	0	WEE	0			-
	Office Support Specialist	3	3	3	WHH	3			3.00
	Probate Estate Case Mgr	1	1	1	YOO	1			1.00
	Public Admin Estate Invst	3	3	3	WII	3			3.00
	<b>Totals</b>	<b>11</b>	<b>11</b>	<b>11</b>		<b>11</b>	<b>0</b>	<b>0</b>	<b>11.00</b>
Public Guardian's Office (#157-0)	Account Clerk	1	2	2	WGG	2			2.00
	Account Clerk II	1	1	1	WHH	1			1.00
	Admin Secretary Supervisor	1	1	1	WKK	1			1.00
	Guardian Case Manager	8	8	7	WLL	7			7.00
	Office Assistant II	1	1	1	WEE	1			1.00
	Office Support Specialist	1	1	1	WHH	1			1.00
	Property Inventory Clerk	1	1	1	WEE	1			1.00
	Guardian Case Specialist	0	0	1	WII	1			1.00
	Public Guardian	1	1	1	MSS	1			1.00
	Registered Nurse I	0	1	1	YNN	1			1.00
	Supervising Guardian Case Mgr.	0	0	1	YOO	1			1.00
	Sr. Guardian Case Manager	2	2	2	YNN	2			2.00
	<b>Totals</b>	<b>17</b>	<b>19</b>	<b>20</b>		<b>20</b>	<b>0</b>	<b>0</b>	<b>20.00</b>
Public Works - Administration (#160-0)	Administrative Secretary Supervisor	1	1	1	YKK	1			1.00
	Deputy Director Public Works	0	1	1	CUU	1			1.00
	Office Assistant II	1	1	1	WEE	1			1.00
	Public Works Director	1	1	1	MYY	1			1.00
	<b>Totals</b>	<b>3</b>	<b>4</b>	<b>4</b>		<b>4</b>	<b>0</b>	<b>0</b>	<b>4.00</b>
Public Works - Animal Services (#205-0)	Animal Control Officer	10	17	15	WII	15			15.00
	Animal Services Caretaker		3	5	WCC	5			5.00
	Animal Services Kennel Asst		4	4	WFF	4			4.00
	Animal Services Manager	1	1	1	YPP	1			1.00
	Animal Services Supervisor	1	3	2	YLL	2			2.00



## Authorized Positions – Detail and Full Time Equivalents

Departments/Program	Title	2004-05 Actual	2005-06 Actual	2006-07 Budget	Salary Grade	Full Time	Part Time	OnCall Seasonal	2006-07 FTE's
	Director, General Services	0	0	0	CTT	0			0.30
	Lead Animal Control Officer	1	1	4	WJJ	4			4.00
	Office Assistant II	1	4	4	WEE	4			4.00
	Office Support Specialist	0	1	1	WHH	1			1.00
	Veterinary Technician	0	1	1	WJJ	1			1.00
	<b>Totals</b>		<b>14</b>	<b>35</b>	<b>37</b>		<b>37</b>	<b>0</b>	<b>0</b>
Public Works - Capital Projects (#160-0)	Administrative Secretary	1	1	1	WJJ	1			1.00
	Architect	2	2	2	YQR	2			2.00
	Capital Projects Division Manager	1	1	1	MTT	1			1.00
	Licensed Engineer	2	2	2	YQR	2			2.00
	Special Projects Inspector	2	2	2	YNN	2			2.00
	<b>Totals</b>		<b>8</b>	<b>8</b>	<b>8</b>		<b>8</b>	<b>0</b>	<b>0</b>
Public Works - Engineering Div. (#163-1)	Civil Engineer II	1	1	2	YNO	2			2.00
	Civil Engineering Assistant	2	2	1	WKK	1			1.00
	County Engineer	1	1	1	MUU	1			1.00
	County Surveyor	1	1	1	MRR	1			1.00
	Drafting Technician II	2	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	4	YQR	4			4.00
	Office Assistant II	1	1	1	WEE	1			1.00
	Senior Licensed Engineer	0	0	2	WRS	2			2.00
	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
	<b>Totals</b>		<b>22</b>	<b>22</b>	<b>22</b>		<b>22</b>	<b>0</b>	<b>0</b>
Public Works - Equipment Services Div. (#669-0)	Auto Body Repairer	1	1	1	WII	1			1.00
	Auto Mechanic	5	5	5	WJJ	5			5.00
	Equipment Parts Inventory Clerk	1	1	1	YHH	1			1.00
	Equipment Parts Specialist	1	1	1	WGG	1			1.00

### Authorized Positions – Detail and Full Time Equivalents

Departments/Program	Title	2004-05 Actual	2005-06 Actual	2006-07 Budget	Salary Grade	Full Time	Part Time	OnCall Seasonal	2006-07 FTE's
	Equipment Services Superintendent	1	1	1	YQQ	1			1.00
	Equipment Services Supv.	2	2	2	YMM	2			2.00
	Equipment SVCS Worker II	3	3	3	WFF	3			3.00
	General Services Director (title changed)	0	0	0	CTT	0			0.30
	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
	<b>Totals</b>	<b>27</b>	<b>27</b>	<b>27</b>		<b>26</b>	<b>1</b>	<b>0</b>	<b>26.78</b>
Public Works - 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	0	0	WGG	0			-
	Building System Control Specialist	1	1	2	WMM	2			2.00
	Carpenter	3	4	4	WJJ	4			4.00
	Carpenter - Supervisor	1	1	1	YLL	1			1.00
	Chief of Building Operations	1	1	1	YPP	1			1.00
	Custodial Worker	7	2	2	WBB	2			2.00
	Electronics Technician	6	6	4	WKK	4			4.00
	Facilities Mgt Contract Svcs Supervisor	1	1	1	YKK	1			1.00
	Facilities Superintendent	1	1	1	CTT	1			1.00
	Facility Technician	17	20	21	WKK	21			21.00
	Lead Custodial Worker	2	1	1	WFF	1			1.00
	Maintenance Worker I	2	2	2	WCC	2			2.00
	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
	Radio Network Administrator	0	0	1	WNN	1			1.00
	Radio Network Engineer	0	0	3	WLL	3			3.00
	Sr. Facility Technician	2	2	2	YMM	2			2.00

### Authorized Positions – Detail and Full Time Equivalents

Departments/Program	Title	2004-05 Actual	2005-06 Actual	2006-07 Budget	Salary Grade	Full Time	Part Time	OnCall Seasonal	2006-07 FTE's
Public Works - General Services (#161-0)	Sr. Telephone Technician	0	0	1	WLL	1			1.00
	System Administrator (800 Mhz)	1	1	0	WLL	0			-
	Telecomm. Support Technician	1	1	1	WII	1			1.00
	Telecommunications Manager	1	1	1	CTT	1			1.00
	Telephone Technician	3	3	2	WKK	2			2.00
	<b>Totals</b>	<b>60</b>	<b>56</b>	<b>59</b>		<b>59</b>	<b>0</b>	<b>0</b>	<b>59.00</b>
	Administrative Secretary	1	1	1	WJJ	1			1.00
	Administrative Secretary Supervisor	1	1	1	YKK	1			1.00
	Director, General Services	1	1	1	CTT	1			0.40
	Duplicating Equipment Operator II	2	2	3	WGG	3			3.00
	Graphic Design Artist	1	1	0	WGG	0			-
	Imaging & Record Management Supervisor	1	1	1	YKK	1			1.00
	Imaging Equipment Tech I	1	1	3	WGG	3			3.00
	Imaging Equipment Tech II	4	4	4	WGG	4			4.00
Office Assistant I	3	3	3	WDD	3			3.00	
Records Management Tech II	2	2	2	WEE	2			2.00	
Repograph/Mail Services Supervisor	1	1	1	YLL	1			1.00	
Senior Duplicating Equipment Operator	1	1	1	WHH	1			1.00	
<b>Totals</b>	<b>19</b>	<b>19</b>	<b>21</b>		<b>21</b>	<b>0</b>	<b>0</b>	<b>20.40</b>	
Public Works - Roads Division (#165-1)	Administrative Secretary Supervisor	1	1	1	YKK	1			1.00
	Assistant Roads Operations Manager	1	0	0	YOO	0			-
	Equipment Parts Specialist	1	1	1	WGG	1			1.00
	Heavy Equipment Operator	21	21	21	WII	21			21.00
	Lead Heavy Equipment Operator	6	6	6	WJJ	6			6.00
	Maintenance Worker II	16	16	16	WFF	16			16.00
	Medium Equipment Operator	26	26	26	WGG	26			26.00
	Office Support Specialist	2	2	2	WHH	2			2.00
	Road Equipment Training Coordinator	1	1	1	WLL	1			1.00
	Roads Division Director	1	1	1	CTT	1			1.00
	Roads Supervisor	5	5	5	YLL	5			5.00
	Sign Fabricator	4	4	4	WFF	4			4.00

### Authorized Positions – Detail and Full Time Equivalents

Departments/Program	Title	2004-05 Actual	2005-06 Actual	2006-07 Budget	Salary Grade	Full Time	Part Time	OnCall Seasonal	2006-07 FTE's
	Sign Shop Supervisor	1	1	1	YJJ	1			1.00
	<b>Totals</b>	<b>86</b>	<b>85</b>	<b>85</b>		<b>85</b>	<b>0</b>	<b>0</b>	<b>85.00</b>
Regional Public Safety Training Center (#209-0)	Administrative Secretary	1	1	1	WJJ	1			1.00
	Department Computer Applic Specialist	0	0	1	WJJ		1		0.53
	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
	<b>Totals</b>	<b>4</b>	<b>4</b>	<b>5</b>		<b>4</b>	<b>1</b>	<b>0</b>	<b>4.53</b>
Senior Services (#225-0)	Administrative Assistant II	1	1	1	YLL	1			1.00
	Administrative Secretary		1	1	WJJ	1			1.00
	Administrative Secretary Supervisor	1	0	0	YKK	0			-
	Attorney - Senior Law Project	2	2	2	ATT	1	1		1.60
	Community Health Aide	7	7	7	WEE	5	2		6.33
	Custodial Worker	1	1	1	WBB	0	1		0.75
	Director - Senior Services	1	1	1	MUU	1			1.00
	Equipment Services Worker II	1	1	1	WFF	1			1.00
	Homemaker Services Aide	4	4	4	WEE	3	1		3.75
	Human Services Support Specialist II		2	1	YNN	1			1.00
	Legal Secretary	2	3	3	WII	2	1		2.53
	Licensed Practical Nurse	1	1	1	NJJ	1			1.00
	Mental Health Counselor II	1	1	1	YPP	1			1.00
	Office Assistant II	2	2	3	WEE	3			3.00
	Office Support Specialist	2	2	2	WHH	2			2.00
	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	0	2	1	1.46
	Social Services Supervisor	1	1	1	YPP	1			1.00
	Social Worker III	5	6	5	YNN	5			5.00
	<b>Totals</b>	<b>39</b>	<b>43</b>	<b>42</b>		<b>33</b>	<b>8</b>	<b>1</b>	<b>38.42</b>
Sheriff's Dept (#150-0)	Account Clerk II	2	2	2	WHH	2			2.00

### Authorized Positions – Detail and Full Time Equivalents

Departments/Program	Title	2004-05 Actual	2005-06 Actual	2006-07 Budget	Salary Grade	Full Time	Part Time	OnCall Seasonal	2006-07 FTE's
	Admin Assistant I	0	0	0	YKK	0			-
	Admin Assistant II	3	3	3	YLL	3			3.00
	Admin Secretary	2	2	2	WJJ	2			2.00
	Admin Secretary Supervisor	2	2	2	WKK	2			2.00
	Air Craft Mechanic	2	3	3	WKK	1		2	1.80
	Captain	4	4	4	B015	4			4.00
	Chief Deputy Sheriff	2	2	2	CD340	2			2.00
	Chief Records Clerk	3	4	4	YII	4			4.00
	Chief Toxicologist	1	1	1	YRU	1			1.00
	Commissioner - Elect - Sheriff	1	1	1	E012	1			1.00
	Communications Specialist	15	15	15	WJJ	15			15.00
	Coordinator, Criminal Info Systems	1	1	1	YJJ	1			1.00
	Criminalist	13	14	15	YNP	15			15.00
	Department Computer Specialist	1	2	2	WKL	2			2.00
	Deputy Sheriff	128	129	132	D001	132			132.00
	Evidence Property Control	2	2	2	WHH	2			2.00
	Fiscal Compliance Officer	1	1	1	YNN	1			1.00
	Forensic Technician II	4	4	6	WJJ	6			6.00
	Investigative Assistant	7	16	16	WII	8		8	10.52
	Latent Fingerprint Examiner	1	2	2	WLL	2			2.00
	Lead Communication Specialist	0	1	1	WKK	1			1.00
	Lieutenant Deputy Sheriff	10	10	10	B010	10			10.00
	Office Assistant II	10	9	8	WEE	8			8.00
	Office Assistant III	22	23	24	WGG	24			24.00
	Office Support Specialist	12	10	10	WHH	10			10.00
	Payroll Coordinator	1	1	1	YJJ	1			1.00
	Payroll/Personnel Clerk	2	2	2	WHH	2			2.00
	Pilot	1	7	7	CKO	0		7	2.80
	Program Assistant	0	0	1	YKK	1			1.00
	Sergeant Deputy Sheriff	23	23	23	B005	23			23.00
	Sheriff Support Specialist-Booking	0	1	1	WHH	1			1.00

### Authorized Positions – Detail and Full Time Equivalents

Departments/Program	Title	2004-05 Actual	2005-06 Actual	2006-07 Budget	Salary Grade	Full Time	Part Time	OnCall Seasonal	2006-07 FTE's
	Sheriff Support Specialist-Field Srv	8	13	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	1	1	1	WII	1			1.00
	Victim Witness Advocate	1	1	1	WJJ	1			1.00
	Video Production Coordinator	1	1	1	WJJ	1			1.00
	<b>Totals</b>	<b>295</b>	<b>321</b>	<b>328</b>		<b>311</b>	<b>0</b>	<b>17</b>	<b>317.12</b>
Sheriffs - Consolidated Jail Facility (#150-0)	Account Clerk II	2	2	2	WHH	2			2.00
	Admin. Secretary Supervisor	1	1	1	WKK	1			1.00
	Asst Food Manager	0	0	1	YJJ	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	0	0	YKK	0			-
	Courthouse Security Officer	13	18	18	WEE	15	2	1	17.57
	Courthouse Security Officer-Sprvsr	1	1	1	YHH	1			1.00
	Deputy Sheriff	211	227	240	D001	240			240.00
	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	1	1	YMM	1			1.00
	Detention Services Mgr	1	1	1	YOO	1			1.00
	Food Manager	1	1	1	YLL	1			1.00
	Inmate Class/Inmate Assist	6	6	6	WJJ	6			6.00
	Inmate Property/Svcs Supervisor	1	1	1	YJJ	1			1.00
	Inmate Storekeeper	2	2	2	WFF	2			2.00
	Inmate Work Program Leader	9	16	16	WGG	8		8	11.02
	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

### Authorized Positions – Detail and Full Time Equivalents

Departments/Program	Title	2004-05 Actual	2005-06 Actual	2006-07 Budget	Salary Grade	Full Time	Part Time	OnCall Seasonal	2006-07 FTE's
	Office Assistant II	4	4	4	WEE	4			4.00
	Office Support Specialist	1	1	1	WHH	1			1.00
	Property Inventory Clerk	5	5	5	WEE	5			5.00
	Sergeant Deputy Sheriff	21	21	25	B005	25			25.00
	Sheriff Support Specialist Sprvsr	10	10	10	YKK	10			10.00
	Sheriff Support Specialist-Booking	90	89	92	WHH	92			92.00
	<b>Totals</b>		<b>399</b>	<b>426</b>	<b>447</b>		<b>436</b>	<b>2</b>	<b>9</b>
Social Services - Adult Services (#179-0)	Account Clerk	3	3	3	WGG	3			3.00
	Administrative Assistant II	1	1	1	YLL	1			1.00
	Administrative Secretary Supervisor	1	1	1	YKK	1			1.00
	Division Director - Adult Services	1	1	1	CTT	1			1.00
	Eligibility Case Compliance Reviewer	1	1	1	YLL	1			1.00
	Eligibility Certification Specialist II	15	15	15	WII	15			15.00
	Eligibility Supervisor	2	2	2	YKK	2			2.00
	Office Assistant II	11	11	11	WEE	11			11.00
	Office Support Specialist	3	3	3	WHH	3			3.00
	Principal Account Clerk	1	1	1	YJJ	1			1.00
	Program Coordinator	2	2	2	YLL	2			2.00
	Social Services Director	1	1	1	MYY	1			1.00
	Social Services Supervisor	1	1	1	YPP	1			1.00
	Social Worker III	6	6	6	YNN	6			6.00
	<b>Totals</b>		<b>49</b>	<b>49</b>	<b>49</b>		<b>49</b>	<b>0</b>	<b>0</b>
Social Services - CPS (#228-0)	Account Clerk	1	1	1	WGG	1			1.00
	Administrative Assistant I	1	1	0	YKK	0			-
	Administrative Assistant II	0	0	1	YLL	1			1.00
	Administrative Secretary Supervisor	1	1	1	YKK	1			1.00
	Advanced Practitioner of Nursing	1	1	1	NQQ	1			1.00
	Case Compliance Reviewer	1	1	1	YQQ	1			1.00
	Children's Services Coordinator Supervisor	5	5	5	YRR	5			5.00
	CPS Intake Screener	4	4	4	WKK	2	2		3.06
	Department Computer Application Spec.	0	0	1	WJJ	1			1.00

### Authorized Positions – Detail and Full Time Equivalents

Departments/Program	Title	2004-05	2005-06	2006-07	Salary	Full	Part	OnCall	2006-07
		Actual	Actual	Budget	Grade	Time	Time	Seasonal	FTE's
	Division Director-Children's Services	1	2	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	7	7	12	WHH	12			12.00
	Mental Health Counselor II	11	12	12	YPP	10	2		11.06
	Mental Health Counselor Supervisor	2	2	2	YQQ	2			2.00
	Office Assistant II	23	25	25	WEE	25			25.00
	Office Support Specialist	12	11	12	WHH	12			12.00
	Program Assistant	2	3	3	YKK	3			3.00
	Psychologist	1	1	1	YRR		1		0.53
	Public Health Nurse	0	0	1	NNO	1			1.00
	Public Service Intern	0	0	1	X012	0		1	1.54
	Social Services Program Specialist	1	2	2	YQQ	2			2.00
	Social Services Supervisor	15	17	18	YPP	18			18.00
	Social Worker III	80.5	84	89	YNN	79	9	1	84.94
	Sr Human Services Support Specialist	5	5	5	WII	5			5.00
	Sr Social Worker	0	5	5	YOO	5			5.00
	<b>Totals</b>	<b>179.5</b>	<b>195</b>	<b>210</b>		<b>194</b>	<b>14</b>	<b>2</b>	<b>204.13</b>
Treasurer's Office (#113-0)	Account Clerk	12	12	12	WGG	12			12.00
	Account Clerk II	3	3	2	WHH	2			2.00
	Admin Secretary	1	1	1	WJJ	1			1.00
	Asst Chief Deputy Treasurer	1	1	2	YNN	2			2.00
	Chief Deputy Treasurer	1	1	1	CQQ	1			1.00
	Collections Analyst	2	2	2	WII	2			2.00
	Commissioner Elected Treasurer	1	1	1	E011	1			1.00
	Department Computer App Specialist			1	WJJ	1			1.00
	Personal Property Field Representative	1	1	1	WII	1			1.00
	Principal Account Clerk	3	3	3	YJJ	3			3.00
	<b>Totals</b>	<b>25</b>	<b>25</b>	<b>26</b>		<b>26</b>	<b>0</b>	<b>0</b>	<b>26.00</b>
Truckee River Flood Management (#211-0)	Administrative Secretary	0	1	1	WJJ	1			1.00
	Deputy Director, TRFMP	0	1	1	CRR	1			1.00



### Authorized Positions – Detail and Full Time Equivalents

Departments/Program	Title	2004-05 Actual	2005-06 Actual	2006-07 Budget	Salary Grade	Full Time	Part Time	OnCall Seasonal	2006-07 FTE's
	Environmental Engineer II	0	1	2	YNO	2			2.00
	Flood Management Project Director	0	1	1	MVW	1			1.00
	Natural Resources Planner Coordinator	0	0	1	YQQ	1			1.00
	Program Manager	0	1	1	YQR	1			1.00
	Public Information Officer	0	1	1	YLL	1			1.00
	<b>Totals</b>	<b>0</b>	<b>6</b>	<b>8</b>		<b>8</b>	<b>0</b>	<b>0</b>	<b>8.00</b>
Water Resources Fund (#566-0)	Account Clerk	6	6	4	WGG	4			4.00
	Account Clerk II	0	0	2	WHH	2			2.00
	Accountant II	2	2	3	YNN	3			3.00
	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	0	0	YQQ	0			-
	Department Programmer Analyst	1	2	2	WLL	2			2.00
	Director Water Resources	1	1	1	MYY	1			1.00
	Drafting Technician II	2	1	1	WJJ	1			1.00
	Drafting Technician Supervisor	1	1	1	YKK	1			1.00
	Engineering Svcs Tech	1	1	1	YII	1			1.00
	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
	GIS Specialist	3	2	3	WKK	2	1		2.60
	Hydrogeologist II	1	3	3	YNN	3			3.00
	Licensed Engineer	6	6	6	YQR	6			6.00
	MGR. Utility Div	1	1	1	MUU	1			1.00
	Office Assistant I	0	1	1	WDD	1			1.00
	Office Assistant II	2	4	3	WEE	3			3.00
	Office Assistant III	1	2	2	WGG	1	1		1.60
	Principal Account Clerk	1	1	1	YJJ	1			1.00
	Public Service Intern	1	1	2	EO12	1	0	1	3.60

### Authorized Positions – Detail and Full Time Equivalents

Departments/Program	Title	2004-05 Actual	2005-06 Actual	2006-07 Budget	Salary Grade	Full Time	Part Time	OnCall Seasonal	2006-07 FTE's
	Safety Compliance Officer	1	1	1	WKK	1			1.00
	Sewer Systems Worker II	3	3	4	WGG	4			4.00
	Sr Hydrogeologist	4	4	4	YPQ	4			4.00
	Sr Licensed Engineer	4	4	4	YRS	4			4.00
	Sr Sewer Systems Worker	0	1	1	WJJ	1			1.00
	Sr Utility Worker	2	2	2	WJJ	2			2.00
	Supv Hydrogeologist	1	0	0	YQR	0			-
	Technology Systems Developer II	0	0	1	YNO	1			1.00
	Utility Div Engineer Mgr	1	1	1	CTT	1			1.00
	Utility Operations Manager	0	1	1	YQR	1			1.00
	Utility Mechanic	1	0	0	WJJ	0			-
	Utility Worker II	13	12	13	WII	13			13.00
	Utility Worker Supervisor	1	1	1	YNN	1			1.00
	Water & Sewer Project Inspector	5	5	6	WLL	6			6.00
	Water Meter Tech II	2	4	4	WHH	4			4.00
	Water Mgmt Planner	2	0	1	YNN	1			1.00
	Water Resource Planning Mgr	2	1	1	CSS	1			1.00
	Water Resource Program Manager	0	3	3	YQR	3			3.00
	Water Rights Manager	1	1	1	YPP	1			1.00
	Water Rights Supervisor	1	0	0	YNN	0			-
	Water Rights Technician	1	1	1	WJJ	1			1.00
	Water Treatment Plant Operator	0	1	1	YNN	1			1.00
	<b>Totals</b>	<b>89</b>	<b>94</b>	<b>101</b>		<b>98</b>	<b>2</b>	<b>1</b>	<b>101.80</b>

## Alphabetical Salary Schedule

Effective 7/1/2006

Class Code	Grade	Class Title	Fiscal Year 2006-2007		Fiscal Year 2006 - 2007	
			Hourly Salary Range		Annual Salary Range	
1126	K	405	ACCOUNT CLERK	\$ 13.61	- \$ 21.13	\$ 28,309 - \$ 43,950
312	W	GG	ACCOUNT CLERK	\$ 17.32	- \$ 22.50	\$ 36,026 - \$ 46,800
311	W	HH	ACCOUNT CLERK II	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400
P730	P	HH	ACCOUNT CLERK II	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400
1225	J	120	ACCOUNT CLERK II - JUSTICE COURT	\$ 17.57	- \$ 23.75	\$ 36,546 - \$ 49,400
320	W	LL	ACCOUNTANT I	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
318	Y	NN	ACCOUNTANT II	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
321	Y	QQ	ACCOUNTING MANAGER	\$ 31.03	- \$ 40.33	\$ 64,542 - \$ 83,886
1300	J	170	ACCOUNTING SUPERVISOR	\$ 22.48	- \$ 30.37	\$ 46,758 - \$ 63,170
1144	K	443	ACCOUNTING TECHNICIAN	\$ 18.52	- \$ 28.72	\$ 38,522 - \$ 59,738
1139	K	441	ADMINISTRATIVE ANALYST	\$ 19.60	- \$ 30.37	\$ 40,768 - \$ 63,170
1136	K	406	ADMINISTRATIVE ASSISTANT	\$ 20.03	- \$ 31.03	\$ 41,662 - \$ 64,542
174	Y	KK	ADMINISTRATIVE ASSISTANT I	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
163	Y	LL	ADMINISTRATIVE ASSISTANT II	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
S163	Y	LL	ADMINISTRATIVE ASSISTANT II	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
15226	C	LL	ADMINISTRATIVE ASSISTANT II	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
15300	P	LL	ADMINISTRATIVE ASSISTANT II	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
173	W	KK	ADMINISTRATIVE ASSISTANT TRAINEE	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
1100	K	402	ADMINISTRATIVE CLERK	\$ 12.61	- \$ 19.55	\$ 26,229 - \$ 40,664
168	Y	KK	ADMINISTRATIVE CLERK - COUNTY COMMISSION	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
629	C	TT	ADMINISTRATIVE HEALTH SERVICES OFFICER	\$ 39.49	- \$ 51.30	\$ 82,139 - \$ 106,704
105	Y	KK	ADMINISTRATIVE LEGAL SECRETARY	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
P708	P	KK	ADMINISTRATIVE LEGAL SECRETARY	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
1230	J	155	ADMINISTRATIVE SECRETARY	\$ 19.75	- \$ 26.68	\$ 41,080 - \$ 55,494
23	W	JJ	ADMINISTRATIVE SECRETARY	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
7023	C	JJ	ADMINISTRATIVE SECRETARY	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
P723	P	JJ	ADMINISTRATIVE SECRETARY	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
1102	K	404	ADMINISTRATIVE SECRETARY I	\$ 14.54	- \$ 22.50	\$ 30,243 - \$ 46,800
1103	K	408	ADMINISTRATIVE SECRETARY II	\$ 15.33	- \$ 23.75	\$ 31,886 - \$ 49,400
24	Y	KK	ADMINISTRATIVE SECRETARY SUPERVISOR	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134

## Alphabetical Salary Schedule

Effective 7/1/2006

Class Code	Grade	Class Title	Fiscal Year 2006-2007		Fiscal Year 2006 - 2007	
			Hourly Salary Range		Annual Salary Range	
7024	C	KK	ADMINISTRATIVE SECRETARY SUPERVISOR	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
603	N	QQ	ADVANCED PRACTITIONER OF NURSING	\$ 31.03	- \$ 40.33	\$ 64,542 - \$ 83,886
P788	PN	QQ	ADVANCED PRACTITIONER OF NURSING	\$ 31.03	- \$ 40.33	\$ 64,542 - \$ 83,886
617	W	LL	AIR QUALITY SPECIALIST I	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
618	Y	NN	AIR QUALITY SPECIALIST II	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
609	Y	QQ	AIR QUALITY SUPERVISOR	\$ 31.03	- \$ 40.33	\$ 64,542 - \$ 83,886
2229	W	KK	AIRCRAFT MECHANIC	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
15025	W	JJ	ALTERNATIVE SENTENCING OFFICER I	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
15026	W	KK	ALTERNATIVE SENTENCING OFFICER II	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
15027	Y	LL	ALTERNATIVE SENTENCING OFFICER SUPV	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
2216	W	II	ANIMAL CONTROL OFFICER	\$ 19.33	- \$ 25.12	\$ 40,206 - \$ 52,250
15054	W	CC	ANIMAL SERVICES CARETAKER	\$ 13.94	- \$ 18.13	\$ 28,995 - \$ 37,710
15053	W	FF	ANIMAL SERVICES KENNEL ASSISTANT	\$ 16.49	- \$ 21.43	\$ 34,299 - \$ 44,574
15051	Y	PP	ANIMAL SERVICES MANAGER	\$ 29.12	- \$ 37.85	\$ 60,570 - \$ 78,728
2217	Y	LL	ANIMAL SERVICES SUPERVISOR	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
340	W	GG	APPRAISAL ASSISTANT	\$ 17.32	- \$ 22.50	\$ 36,026 - \$ 46,800
333	Y	KK	APPRAISER ANALYST	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
328	W	KK	APPRAISER I	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
329	W	LL	APPRAISER II	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
330	Y	NN	APPRAISER III	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
4013	S	007	AQUATICS SUPERVISOR	\$ 10.00	- \$ 10.00	\$ 20,800 - \$ 20,800
4013	S	007	AQUATICS SUPERVISOR	\$ 10.67	- \$ 10.67	\$ 22,194 - \$ 22,194
4013	S	007	AQUATICS SUPERVISOR	\$ 11.33	- \$ 11.33	\$ 23,566 - \$ 23,566
4013	S	007	AQUATICS SUPERVISOR	\$ 12.50	- \$ 12.50	\$ 26,000 - \$ 26,000
3021	Y	QR	ARCHITECT	\$ 33.16	- \$ 43.12	\$ 68,973 - \$ 89,690
411	W	KK	ASSISTANT BUYER	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
319	Y	NN	ASSISTANT CHIEF DEPUTY TREASURER	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
9409	M	100	ASSISTANT COUNTY MANAGER	\$ 56.41	- \$ 73.22	\$ 117,333 - \$ 152,298
132	C	LL	ASSISTANT COUNTY RECORDER	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
1320	J	180	ASSISTANT COURT ADMINISTRATOR	\$ 26.89	- \$ 36.35	\$ 55,931 - \$ 75,608

## Alphabetical Salary Schedule

Effective 7/1/2006

Class Code	Grade	Class Title	Fiscal Year 2006-2007		Fiscal Year 2006 - 2007	
			Hourly Salary Range		Annual Salary Range	
4007	S	003	ASSISTANT CURATOR	\$ 8.00	- \$ 8.00	\$ 16,640 - \$ 16,640
4007	S	003	ASSISTANT CURATOR	\$ 8.67	- \$ 8.67	\$ 18,034 - \$ 18,034
4007	S	003	ASSISTANT CURATOR	\$ 9.33	- \$ 9.33	\$ 19,406 - \$ 19,406
4007	S	003	ASSISTANT CURATOR	\$ 10.00	- \$ 10.00	\$ 20,800 - \$ 20,800
4040	C	TT	ASSISTANT DIR REGIONAL PARKS/OPEN SPACE	\$ 39.49	- \$ 51.30	\$ 82,139 - \$ 106,704
1162	K	462	ASSISTANT DISTRICT COURT ADMINISTRATOR	\$ 34.29	- \$ 49.73	\$ 71,323 - \$ 103,438
9005	Y	JJ	ASSISTANT FOOD MANAGER	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
8363	Y	OO	ASSISTANT MANAGER ROADS OPERATIONS	\$ 27.42	- \$ 35.64	\$ 57,034 - \$ 74,131
1024	Y	OO	ASSISTANT MANAGER/FAMILY SUPPORT	\$ 27.42	- \$ 35.64	\$ 57,034 - \$ 74,131
346	W	HH	ASSISTANT PERSONAL PROPERTY AUDIT-APPRAI	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400
704	W	JJ	ASSISTANT PLANNER	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
170	C	NN	ASSISTANT TO COUNTY MANAGER	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
3020	Y	NN	ASSOCIATE ARCHITECT	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
5026	C	RR	ASSOCIATE LIBRARY DIRECTOR, OPS & SUPPOR	\$ 33.16	- \$ 43.12	\$ 68,973 - \$ 89,690
5025	C	RR	ASSOCIATE LIBRARY DIRECTOR, PROG & SVCS	\$ 33.16	- \$ 43.12	\$ 68,973 - \$ 89,690
641	O	TT	ASST DIV DIR-CCHS	\$ 39.49	- \$ 51.30	\$ 82,139 - \$ 106,704
642	C	TT	ASST DIV DIR-ENVIRONMENTAL SERVICES	\$ 39.49	- \$ 51.30	\$ 82,139 - \$ 106,704
1065	A	TT	ATTORNEY/SR. LAW PROJECT	\$ 37.42	- \$ 54.23	\$ 77,834 - \$ 112,798
8104	W	II	AUTO BODY REPAIRER	\$ 19.33	- \$ 25.12	\$ 40,206 - \$ 52,250
8107	W	JJ	AUTOMOTIVE MECHANIC	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
1280	J	155	BAILIFF	\$ 19.75	- \$ 26.68	\$ 41,080 - \$ 55,494
1295	J	160	BAILIFF SUPERVISOR	\$ 21.74	- \$ 29.34	\$ 45,219 - \$ 61,027
15800	W	NN	BASIS ADMINISTRATOR I	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
15775	Y	OO	BASIS ADMINISTRATOR II	\$ 27.42	- \$ 35.64	\$ 57,034 - \$ 74,131
15427	C	OO	BENEFITS ADMINISTRATOR	\$ 27.42	- \$ 35.64	\$ 57,034 - \$ 74,131
499	C	JJ	BENEFITS SPECIALIST	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
9328	M	VV	BUDGET MANAGER	\$ 43.76	- \$ 56.88	\$ 91,021 - \$ 118,310
2119	Y	OO	BUILDING & SAFETY BRANCH MANAGER	\$ 27.42	- \$ 35.64	\$ 57,034 - \$ 74,131
2111	Y	NN	BUILDING INSPECTION SUPERVISOR	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
2105	W	LL	BUILDING INSPECTOR	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170

## Alphabetical Salary Schedule

Effective 7/1/2006

Class Code	Grade	Class Title	Fiscal Year 2006-2007		Fiscal Year 2006 - 2007	
			Hourly Salary Range		Annual Salary Range	
2100	W	II	BUILDING INSPECTOR TRAINEE	\$ 19.33	- \$ 25.12	\$ 40,206 - \$ 52,250
8140	W	GG	BUILDING MAINTENANCE ASSISTANT	\$ 17.32	- \$ 22.50	\$ 36,026 - \$ 46,800
8125	Y	NN	BUILDING MAINTENANCE SUPERVISOR	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
8124	Y	MM	BUILDING OPERATIONS PROJECT MANAGER	\$ 24.56	- \$ 31.92	\$ 51,085 - \$ 66,394
2114	W	HH	BUILDING PERMIT TECHNICIAN	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400
8134	W	MM	BUILDING SYSTEM CONTROLS SPECIALIST	\$ 24.56	- \$ 31.92	\$ 51,085 - \$ 66,394
4012	S	008	BUS DRIVER	\$ 8.00	- \$ 11.50	\$ 16,640 - \$ 23,920
260	Y	LL	BUSINESS SYSTEMS ANALYST I	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
261	Y	NN	BUSINESS SYSTEMS ANALYST II	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
412	Y	LL	BUYER	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
9313	M	TT	CAPITAL PROJECTS DIVISION MANAGER	\$ 39.49	- \$ 51.30	\$ 82,139 - \$ 106,704
2215	B	015	CAPTAIN	\$ 49.40	- \$ 49.40	\$ 102,752 - \$ 102,752
2215	B	015	CAPTAIN	\$ 51.86	- \$ 51.86	\$ 107,869 - \$ 107,869
8126	W	JJ	CARPENTER	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
8127	Y	LL	CARPENTER SUPERVISOR	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
1118	K	424	CASA CASE MANAGER	\$ 21.74	- \$ 33.67	\$ 45,219 - \$ 70,034
1142	K	461	CASA DIRECTOR	\$ 27.84	- \$ 43.12	\$ 57,907 - \$ 89,690
1106	K	424	CASA TRAINER	\$ 21.74	- \$ 33.67	\$ 45,219 - \$ 70,034
6138	Y	QQ	CASE COMPLIANCE REVIEWER-CPS	\$ 31.03	- \$ 40.33	\$ 64,542 - \$ 83,886
P775	P	HH	CENTRAL CONTROL SPECIALIST	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400
339	C	UU	CHIEF DEPUTY ASSESSOR	\$ 41.47	- \$ 53.93	\$ 86,258 - \$ 112,174
324	C	TT	CHIEF DEPUTY COMPTROLLER	\$ 39.49	- \$ 51.30	\$ 82,139 - \$ 106,704
159	C	NN	CHIEF DEPUTY COUNTY CLERK	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
137	C	NN	CHIEF DEPUTY RECORDER	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
2248	CD	340	CHIEF DEPUTY SHERIFF	\$ 53.46	- \$ 53.46	\$ 111,197 - \$ 111,197
2248	CD	340	CHIEF DEPUTY SHERIFF	\$ 56.11	- \$ 56.11	\$ 116,709 - \$ 116,709
325	C	QQ	CHIEF DEPUTY TREASURER	\$ 31.03	- \$ 40.33	\$ 64,542 - \$ 83,886
1021	CI	ESS	CHIEF INVESTIGATOR - DA (ER)	\$ 34.42	- \$ 46.47	\$ 71,594 - \$ 96,658
15450	CI	SS	CHIEF INVESTIGATOR - DA (RR)	\$ 36.00	- \$ 48.59	\$ 74,880 - \$ 101,067
15525	Y	PP	CHIEF INVESTIGATOR (PD)	\$ 29.12	- \$ 37.85	\$ 60,570 - \$ 78,728

## Alphabetical Salary Schedule

Effective 7/1/2006

Class Code	Grade	Class Title	Fiscal Year 2006-2007		Fiscal Year 2006 - 2007	
			Hourly Salary Range		Annual Salary Range	
8123	Y	PP	CHIEF OF BUILDING OPERATIONS	\$ 29.12	- \$ 37.85	\$ 60,570 - \$ 78,728
3044	Y	OO	CHIEF OF CONSTRUCTION & INSPECTION	\$ 27.42	- \$ 35.64	\$ 57,034 - \$ 74,131
338	Y	RR	CHIEF PROPERTY APPRAISER	\$ 33.16	- \$ 43.12	\$ 68,973 - \$ 89,690
103	Y	II	CHIEF RECORDS CLERK	\$ 19.33	- \$ 25.12	\$ 40,206 - \$ 52,250
15855	Y	JJ	CHIEF RECORDS CLERK (CIVIL)	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
2228	Y	RU	CHIEF TOXICOLOGIST	\$ 41.47	- \$ 53.93	\$ 86,258 - \$ 112,174
6130	Y	RR	CHILDRENS SERVICES COORDINATOR SUPV	\$ 33.16	- \$ 43.12	\$ 68,973 - \$ 89,690
3015	W	LL	CIVIL ENGINEER I	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
3016	Y	NO	CIVIL ENGINEER II	\$ 27.42	- \$ 35.64	\$ 57,034 - \$ 74,131
3029	W	KK	CIVIL ENGINEERING ASSISTANT	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
15851	W	JJ	CODE ENFORCEMENT OFFICER I	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
700	W	KK	CODE ENFORCEMENT OFFICER II	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
9402	M	QQ	COLLECTIONS ADMINISTRATOR	\$ 31.03	- \$ 40.33	\$ 64,542 - \$ 83,886
6140	W	II	COLLECTIONS ANALYST	\$ 19.33	- \$ 25.12	\$ 40,206 - \$ 52,250
2210	W	JJ	COMMUNICATIONS SPECIALIST	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
2209	W	GG	COMMUNICATIONS SPECIALIST TRAINEE	\$ 17.32	- \$ 22.50	\$ 36,026 - \$ 46,800
600	W	EE	COMMUNITY HEALTH AIDE	\$ 15.56	- \$ 20.21	\$ 32,365 - \$ 42,037
645	N	OO	COMMUNITY HEALTH EPIDEMIOLOGIST	\$ 27.42	- \$ 35.64	\$ 57,034 - \$ 74,131
607	Y	NN	COMMUNITY HEALTH NUTRITIONIST	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
15156	C	NN	COMMUNITY OUTREACH COORDINATOR	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
15853	C	PP	COMMUNITY SUPPORT ADMINISTRATOR	\$ 29.12	- \$ 37.85	\$ 60,570 - \$ 78,728
2224	Y	KK	COMMUNITY WORK PROGRAM SUPERVISOR	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
P740	P	KK	COMPETENCY DEVELOPMENT COORDINATOR	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
4006	S	002	CONCESSION ATTENDANT	\$ 7.00	- \$ 7.00	\$ 14,560 - \$ 14,560
4006	S	002	CONCESSION ATTENDANT	\$ 7.67	- \$ 7.67	\$ 15,954 - \$ 15,954
4006	S	002	CONCESSION ATTENDANT	\$ 8.33	- \$ 8.33	\$ 17,326 - \$ 17,326
4006	S	002	CONCESSION ATTENDANT	\$ 9.00	- \$ 9.00	\$ 18,720 - \$ 18,720
J300	E	0000	CONSTABLE	\$ -	- \$ -	\$ 52,250 - \$ 52,250
P771	P	HH	COOK	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400
2227	Y	JJ	COORDINATOR CRIMINAL INFORMATION	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494

## Alphabetical Salary Schedule

Effective 7/1/2006

Class Code	Grade	Class Title	Fiscal Year 2006-2007		Fiscal Year 2006 - 2007	
			Hourly Salary Range		Annual Salary Range	
9326	M	UU	CORONER	\$ 41.47	- \$ 53.93	\$ 86,258 - \$ 112,174
15625	E	011	COUNTY ASSESSOR	\$ -	- \$ -	\$ 83,543 - \$ 83,543
9322	M	UU	COUNTY BUILDING OFFICIAL	\$ 41.47	- \$ 53.93	\$ 86,258 - \$ 112,174
15626	E	011	COUNTY CLERK	\$ -	- \$ -	\$ 83,543 - \$ 83,543
5	E	010	COUNTY COMMISSIONER	\$ -	- \$ -	\$ 50,153 - \$ 50,153
9302	M	VV	COUNTY COMPTROLLER	\$ 43.76	- \$ 56.88	\$ 91,021 - \$ 118,310
9323	M	UU	COUNTY ENGINEER	\$ 41.47	- \$ 53.93	\$ 86,258 - \$ 112,174
169	C	PP	COUNTY GRANTS ADMINISTRATOR	\$ 29.12	- \$ 37.85	\$ 60,570 - \$ 78,728
9303	M	105	COUNTY MANAGER	\$ 92.49	- \$ 92.49	\$ 192,379 - \$ 192,379
317	Y	LL	COUNTY PAYROLL SUPERVISOR	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
7006	C	NN	COUNTY PUBLIC INFORMATION OFFICER	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
15628	E	011	COUNTY RECORDER	\$ -	- \$ -	\$ 83,543 - \$ 83,543
3018	M	RR	COUNTY SURVEYOR/LAND DEVELOPER	\$ 33.16	- \$ 43.12	\$ 68,973 - \$ 89,690
15629	E	011	COUNTY TREASURER	\$ -	- \$ -	\$ 83,543 - \$ 83,543
15602	J	177	COURT ANALYST	\$ 24.56	- \$ 31.92	\$ 51,085 - \$ 66,394
1114	K	411	COURT CLERK I	\$ 12.61	- \$ 26.61	\$ 26,229 - \$ 55,349
1220	J	130	COURT CLERK I	\$ 19.70	- \$ 26.61	\$ 40,976 - \$ 55,349
1124	K	410	COURT CLERK II	\$ 17.15	- \$ 28.72	\$ 35,672 - \$ 59,738
1240	J	157	COURT CLERK II	\$ 21.27	- \$ 28.72	\$ 44,242 - \$ 59,738
1290	J	175	COURT CLERK III	\$ 22.99	- \$ 31.03	\$ 47,819 - \$ 64,542
1204	X	012	COURT INTERN	\$ 7.50	- \$ 13.50	\$ 15,600 - \$ 28,080
1116	K	436	COURT INTERPRETER	\$ 17.21	- \$ 26.68	\$ 35,797 - \$ 55,494
1152	K	446	COURT MASTER	\$ 36.70	- \$ 56.88	\$ 76,336 - \$ 118,310
15650	K	445	COURT TECH. BUSINESS SYSTEMS ANALYST I	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
15675	K	449	COURT TECH. BUSINESS SYSTEMS ANALYST II	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
15676	K	450	COURT TECH. SR. BUSINESS SYSTEMS ANALYST	\$ 29.12	- \$ 37.85	\$ 60,570 - \$ 78,728
1149	K	451	COURT TECHNOLOGY MANAGER	\$ 35.60	- \$ 46.31	\$ 74,048 - \$ 96,325
1153	K	420	COURT TECHNOLOGY NETWORK ENGINEER	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
1147	K	453	COURT TECHNOLOGY SR NETWORK ENGINEER	\$ 27.42	- \$ 35.64	\$ 57,034 - \$ 74,131
1146	K	452	COURT TECHNOLOGY SYSTEMS ADMINISTRATOR	\$ 29.82	- \$ 38.76	\$ 62,026 - \$ 80,621



## Alphabetical Salary Schedule

Effective 7/1/2006

Class Code	Grade	Class Title	Fiscal Year 2006-2007		Fiscal Year 2006 - 2007	
			Hourly Salary Range		Annual Salary Range	
2211	W	EE	COURTHOUSE SECURITY OFFICER	\$ 15.56	- \$ 20.21	\$ 32,365 - \$ 42,037
2200	Y	HH	COURTHOUSE SECURITY OFFICER SUPERVISOR	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400
6137	W	KK	CPS INTAKE SCREENER	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
1250	J	140	CRIMINAL/ARRGMNT /CASHIER	\$ 18.70	- \$ 25.04	\$ 38,896 - \$ 52,083
2259	W	LL	CRIMINALIST I	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
2252	Y	NP	CRIMINALIST II	\$ 29.12	- \$ 37.85	\$ 60,570 - \$ 78,728
2258	W	KK	CRIMINALIST TRAINEE	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
4010	Y	LL	CURATOR	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
9002	W	BB	CUSTODIAL WORKER	\$ 13.30	- \$ 17.28	\$ 27,664 - \$ 35,942
1030	I	ELL	DA INVESTIGATOR I (ER)	\$ 23.49	- \$ 29.06	\$ 48,859 - \$ 60,445
1018	I	LL	DA INVESTIGATOR I (RR)	\$ 24.62	- \$ 30.38	\$ 51,210 - \$ 63,190
1031	I	ENO	DA INVESTIGATOR II (ER)	\$ 25.91	- \$ 34.81	\$ 53,893 - \$ 72,405
1019	I	NO	DA INVESTIGATOR II (RR)	\$ 27.09	- \$ 36.40	\$ 56,347 - \$ 75,712
1032	I	EPQ	DA INVESTIGATOR III (ER)	\$ 27.72	- \$ 39.84	\$ 57,658 - \$ 82,867
1020	I	PQ	DA INVESTIGATOR III (RR)	\$ 28.98	- \$ 41.66	\$ 60,278 - \$ 86,653
711	W	JJ	DEPARTMENT COMPUTER APPLICATION SPECIAL	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
435	W	KL	DEPARTMENT COMPUTER SPECIALIST	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
15175	W	LL	DEPARTMENT PROGRAMMER ANALYST	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
440	Y	OO	DEPARTMENT SUPPORT ANALYST	\$ 27.42	- \$ 35.64	\$ 57,034 - \$ 74,131
344	Y	NN	DEPARTMENT SYSTEMS SUPPORT ANALYST	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
15332	W	II	DEPUTY CLERK - COUNTY COMMISSIONERS	\$ 19.33	- \$ 25.12	\$ 40,206 - \$ 52,250
1205	J	100	DEPUTY CLERK I	\$ 14.98	- \$ 20.21	\$ 31,158 - \$ 42,037
1108	K	403	DEPUTY CLERK I (DIST CT)	\$ 13.03	- \$ 20.21	\$ 27,102 - \$ 42,037
1210	J	110	DEPUTY CLERK II	\$ 16.67	- \$ 22.50	\$ 34,674 - \$ 46,800
1104	K	407	DEPUTY CLERK II (DIST CT)	\$ 14.54	- \$ 22.50	\$ 30,243 - \$ 46,800
1215	J	120	DEPUTY CLERK III	\$ 17.57	- \$ 23.75	\$ 36,546 - \$ 49,400
1120	K	409	DEPUTY CLERK III (DST CT)	\$ 15.33	- \$ 23.75	\$ 31,886 - \$ 49,400
150	W	EE	DEPUTY COMMISSIONER OF CIVIL MARRIAGES	\$ 15.56	- \$ 20.21	\$ 32,365 - \$ 42,037
2255	W	MM	DEPUTY CORONER (INVESTIGATOR)	\$ 24.56	- \$ 31.92	\$ 51,085 - \$ 66,394
2254	W	MM	DEPUTY CORONER (TECHNOLOGIST)	\$ 24.56	- \$ 31.92	\$ 51,085 - \$ 66,394

## Alphabetical Salary Schedule

Effective 7/1/2006

Class Code	Grade	Class Title	Fiscal Year 2006-2007		Fiscal Year 2006 - 2007	
			Hourly Salary Range		Annual Salary Range	
136	W	DD	DEPUTY COUNTY RECORDER AIDE	\$ 14.71	- \$ 19.12	\$ 30,597 - \$ 39,770
130	W	GG	DEPUTY COUNTY RECORDER I	\$ 17.32	- \$ 22.50	\$ 36,026 - \$ 46,800
1090	A	OO	DEPUTY D. A. I	\$ 27.91	- \$ 37.49	\$ 58,053 - \$ 77,979
1091	A	QQ	DEPUTY D. A. II	\$ 31.90	- \$ 43.05	\$ 66,352 - \$ 89,544
1092	A	TT	DEPUTY D. A. III	\$ 37.42	- \$ 54.23	\$ 77,834 - \$ 112,798
1093	A	UU	DEPUTY D. A. IV	\$ 41.86	- \$ 58.95	\$ 87,069 - \$ 122,616
1094	CA	WW	DEPUTY D. A. V	\$ 48.41	- \$ 70.19	\$ 100,693 - \$ 145,995
1070	CA	OO	DEPUTY D.A. I (CIVIL)	\$ 27.91	- \$ 37.49	\$ 58,053 - \$ 77,979
1071	CA	QQ	DEPUTY D.A. II (CIVIL)	\$ 31.90	- \$ 43.05	\$ 66,352 - \$ 89,544
1072	CA	TT	DEPUTY D.A. III (CIVIL)	\$ 37.42	- \$ 54.23	\$ 77,834 - \$ 112,798
1073	CA	UU	DEPUTY D.A. IV (CIVIL)	\$ 41.86	- \$ 58.95	\$ 87,069 - \$ 122,616
9319	C	UU	DEPUTY DIRECTOR OF PUBLIC WORKS	\$ 41.47	- \$ 53.93	\$ 86,258 - \$ 112,174
15852	C	RR	DEPUTY DIRECTOR, TRFMP	\$ 33.16	- \$ 43.12	\$ 68,973 - \$ 89,690
1080	A	OO	DEPUTY P. D. I	\$ 27.91	- \$ 37.49	\$ 58,053 - \$ 77,979
1081	A	QQ	DEPUTY P. D. II	\$ 31.90	- \$ 43.05	\$ 66,352 - \$ 89,544
1082	A	TT	DEPUTY P. D. III	\$ 37.42	- \$ 54.23	\$ 77,834 - \$ 112,798
1083	A	UU	DEPUTY P. D. IV	\$ 41.86	- \$ 58.95	\$ 87,069 - \$ 122,616
2212	D	001	DEPUTY SHERIFF	\$ 21.33	- \$ 21.33	\$ 44,366 - \$ 44,366
2212	D	001	DEPUTY SHERIFF	\$ 22.38	- \$ 22.38	\$ 46,550 - \$ 46,550
2212	D	001	DEPUTY SHERIFF	\$ 23.52	- \$ 23.52	\$ 48,922 - \$ 48,922
2212	D	001	DEPUTY SHERIFF	\$ 24.71	- \$ 24.71	\$ 51,397 - \$ 51,397
2212	D	001	DEPUTY SHERIFF	\$ 25.96	- \$ 25.96	\$ 53,997 - \$ 53,997
2212	D	001	DEPUTY SHERIFF	\$ 27.31	- \$ 27.31	\$ 56,805 - \$ 56,805
2212	D	001	DEPUTY SHERIFF	\$ 29.25	- \$ 29.25	\$ 60,840 - \$ 60,840
2219	C	075	DEPUTY SHERIFF RECRUIT	\$ 18.50	- \$ 25.00	\$ 38,480 - \$ 52,000
322	Y	LL	DEPUTY TREASURER	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
2223	Y	QQ	DETENTION OPERATIONS MANAGER	\$ 31.03	- \$ 40.33	\$ 64,542 - \$ 83,886
15331	Y	MM	DETENTION PROGRAMS COORDINATOR	\$ 24.56	- \$ 31.92	\$ 51,085 - \$ 66,394
2222	Y	OO	DETENTION SERVICES MANAGER	\$ 27.42	- \$ 35.64	\$ 57,034 - \$ 74,131
702	W	HH	DEVELOPMENT INFORMATION SPECIALIST	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400

## Alphabetical Salary Schedule

Effective 7/1/2006

Class Code	Grade	Class Title	Fiscal Year 2006-2007		Fiscal Year 2006 - 2007	
			Hourly Salary Range		Annual Salary Range	
5008	Y	NN	DEVELOPMENT OFFICER	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
9340	M	YY	DIRECTOR OF COMMUNITY DEVELOPMENT	\$ 52.41	- \$ 68.10	\$ 109,013 - \$ 141,648
7007	C	SS	DIRECTOR OF COMMUNITY RELATIONS	\$ 35.60	- \$ 46.31	\$ 74,048 - \$ 96,325
9407	M	ZZ	DIRECTOR OF FINANCE	\$ 54.88	- \$ 71.36	\$ 114,150 - \$ 148,429
9410	M	WW	DIRECTOR OF HUMAN RESOURCES	\$ 46.31	- \$ 60.21	\$ 96,325 - \$ 125,237
P700	M	1YY	DIRECTOR OF JUVENILE SERVICES	\$ 52.64	- \$ 68.44	\$ 109,491 - \$ 142,355
9334	M	UU	DIRECTOR OF SENIOR SERVICES	\$ 41.47	- \$ 53.93	\$ 86,258 - \$ 112,174
9341	M	YY	DIRECTOR OF WATER RESOURCES	\$ 52.41	- \$ 68.10	\$ 109,013 - \$ 141,648
15125	C	RR	DIRECTOR REG PUBLIC SAFETY TRAINING CTR	\$ 33.16	- \$ 43.12	\$ 68,973 - \$ 89,690
1150	K	456	DIRECTOR, FAMILY SERVICES & MEDIATION	\$ 29.87	- \$ 46.31	\$ 62,130 - \$ 96,325
177	C	TT	DIRECTOR, GENERAL SERVICES	\$ 39.49	- \$ 51.30	\$ 82,139 - \$ 106,704
15201	C	SS	DIRECTOR, MANAGEMENT SERVICES	\$ 35.60	- \$ 46.31	\$ 74,048 - \$ 96,325
1161	K	465	DIRECTOR, PRE-TRIAL SERVICES	\$ 27.24	- \$ 42.21	\$ 56,659 - \$ 87,797
9307	M	WW	DIRECTOR, REGIONAL PARKS & OPEN SPACE	\$ 46.31	- \$ 60.21	\$ 96,325 - \$ 125,237
1154	K	446	DISCOVERY/ARBITRATION COMMISSIONER	\$ 36.70	- \$ 56.88	\$ 76,336 - \$ 118,310
640	N	NO	DISEASE INTERVENTION SPECIALIST	\$ 27.42	- \$ 35.64	\$ 57,034 - \$ 74,131
15627	E	013	DISTRICT ATTORNEY	\$ -	- \$ -	\$ 137,485 - \$ 137,485
1148	KM	464	DISTRICT COURT ADMINISTRATOR	\$ 38.52	- \$ 59.72	\$ 80,122 - \$ 124,218
9304	M	0001	DISTRICT HEALTH OFFICER	\$ 52.41	- \$ 68.10	\$ 109,013 - \$ 141,648
4016	Y	NN	DISTRICT PARK RANGER	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
619	C	TT	DIV DIR AIR QUALITY MGMT	\$ 39.49	- \$ 51.30	\$ 82,139 - \$ 106,704
6151	C	TT	DIV DIRECTOR (ADULT SERVICES)	\$ 39.49	- \$ 51.30	\$ 82,139 - \$ 106,704
6135	C	VV	DIV DIRECTOR (CHILDREN'S)	\$ 43.76	- \$ 56.88	\$ 91,021 - \$ 118,310
632	C	VV	DIV DIRECTOR-CCHS	\$ 43.76	- \$ 56.88	\$ 91,021 - \$ 118,310
630	C	VV	DIV DIRECTOR-ENVIRONMENTAL SERVICES	\$ 43.76	- \$ 56.88	\$ 91,021 - \$ 118,310
P702	P	1VV	DIVISION DIRECTOR	\$ 43.96	- \$ 57.16	\$ 91,437 - \$ 118,893
3005	W	HH	DRAFTING TECHNICIAN I	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400
3006	W	JJ	DRAFTING TECHNICIAN II	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
3007	Y	KK	DRAFTING TECHNICIAN SUPERVISOR	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
212	W	DD	DUPLICATING EQUIPMENT OPERATOR I	\$ 14.71	- \$ 19.12	\$ 30,597 - \$ 39,770

## Alphabetical Salary Schedule

Effective 7/1/2006

Class Code	Grade	Class Title	Fiscal Year 2006-2007		Fiscal Year 2006 - 2007	
			Hourly Salary Range		Annual Salary Range	
213	W	GG	DUPLICATING EQUIPMENT OPERATOR II	\$ 17.32	- \$ 22.50	\$ 36,026 - \$ 46,800
7005	C	NN	E-GOV INFORMATION OFFICER	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
6	X	002	ELECTION WORKER	\$ 8.00	- \$ 10.00	\$ 16,640 - \$ 20,800
2312	W	KK	ELECTRONICS TECHNICIAN	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
6147	Y	LL	ELIGIBILITY CASE COMPLIANCE REVIEWER	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
6149	W	HH	ELIGIBILITY CERTIFICATION SPECIALIST I	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400
6150	W	II	ELIGIBILITY CERTIFICATION SPECIALIST II	\$ 19.33	- \$ 25.12	\$ 40,206 - \$ 52,250
6148	Y	KK	ELIGIBILITY SUPERVISOR	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
9401	C	QQ	EMERGENCY MANAGEMENT ADMINISTRATOR	\$ 31.03	- \$ 40.33	\$ 64,542 - \$ 83,886
644	O	OO	EMERGENCY MEDICAL SERVICES COORDINATOR	\$ 27.42	- \$ 35.64	\$ 57,034 - \$ 74,131
511	C	NN	EMPLOYEE BENEFITS COORDINATOR	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
515	C	QQ	EMPLOYEE DEVELOPMENT & TRAINING SPECIALI	\$ 31.03	- \$ 40.33	\$ 64,542 - \$ 83,886
3027	W	LL	ENGINEERING INSPECTOR	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
3046	Y	II	ENGINEERING SERVICES TECHNICIAN	\$ 19.33	- \$ 25.12	\$ 40,206 - \$ 52,250
3040	W	LL	ENVIRONMENTAL ENGINEER I	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
3041	Y	NO	ENVIRONMENTAL ENGINEER II	\$ 27.42	- \$ 35.64	\$ 57,034 - \$ 74,131
612	W	LL	ENVIRONMENTALIST I	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
614	Y	NN	ENVIRONMENTALIST II	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
615	Y	QQ	ENVIRONMENTALIST SUPERVISOR	\$ 31.03	- \$ 40.33	\$ 64,542 - \$ 83,886
611	W	KK	ENVIRONMENTALIST TRAINEE	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
15302	C	WZ	EPI CENTER DIRECTOR	\$ 54.88	- \$ 71.36	\$ 114,150 - \$ 148,429
648	Y	OO	EPIDEMIOLOGIST	\$ 27.42	- \$ 35.64	\$ 57,034 - \$ 74,131
8112	Y	HH	EQUIPMENT PARTS INVENTORY CONTROL SUPV	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400
8110	W	GG	EQUIPMENT PARTS SPECIALIST	\$ 17.32	- \$ 22.50	\$ 36,026 - \$ 46,800
15200	Y	QQ	EQUIPMENT SERVICES SUPERINTENDENT	\$ 31.03	- \$ 40.33	\$ 64,542 - \$ 83,886
8109	Y	MM	EQUIPMENT SERVICES SUPERVISOR	\$ 24.56	- \$ 31.92	\$ 51,085 - \$ 66,394
8100	W	CC	EQUIPMENT SERVICES WORKER I	\$ 13.94	- \$ 18.13	\$ 28,995 - \$ 37,710
8111	W	FF	EQUIPMENT SERVICES WORKER II	\$ 16.49	- \$ 21.43	\$ 34,299 - \$ 44,574
54	W	HH	EVIDENCE AND PROPERTY CONTROL CLERK	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400
9008	Y	KK	FACILITIES MGMT CONTRACT SVCS SUPERVISOR	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134

## Alphabetical Salary Schedule

Effective 7/1/2006

Class Code	Grade	Class Title	Fiscal Year 2006-2007		Fiscal Year 2006 - 2007	
			Hourly Salary Range		Annual Salary Range	
8135	C	TT	FACILITIES SUPERINTENDENT	\$ 39.49	- \$ 51.30	\$ 82,139 - \$ 106,704
8136	W	KK	FACILITY TECHNICIAN	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
15250	W	LL	FAMILY COURT INVESTIGATIVE SPECIALIST	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
1023	Y	RR	FAMILY SUPPORT PROGRAM MANAGER	\$ 33.16	- \$ 43.12	\$ 68,973 - \$ 89,690
1014	W	II	FAMILY SUPPORT SPECIALIST	\$ 19.33	- \$ 25.12	\$ 40,206 - \$ 52,250
1012	Y	KK	FAMILY SUPPORT SUPERVISOR	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
3036	C	TT	FINANCE & CUSTOMER SERVICES MANAGER	\$ 39.49	- \$ 51.30	\$ 82,139 - \$ 106,704
15375	C	ERR	FIRE SERVICES COORDINATOR (ER)	\$ 31.62	- \$ 41.11	\$ 65,770 - \$ 85,509
15277	C	RR	FIRE SERVICES COORDINATOR (RR)	\$ 33.16	- \$ 43.12	\$ 68,973 - \$ 89,690
161	C	LL	FISCAL ANALYST I	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
151	C	NN	FISCAL ANALYST II	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
160	C	KK	FISCAL ANALYST TRAINEE	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
351	Y	NN	FISCAL COMPLIANCE OFFICER	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
P735	P	NN	FISCAL COMPLIANCE OFFICER	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
S351	Y	NN	FISCAL COMPLIANCE OFFICER	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
6134	Y	RR	FISCAL MANAGER/SOCIAL SERVICES	\$ 33.16	- \$ 43.12	\$ 68,973 - \$ 89,690
15336	M	VW	FLOOD MANAGEMENT PROJECT DIRECTOR	\$ 46.31	- \$ 60.21	\$ 96,325 - \$ 125,237
9006	Y	LL	FOOD MANAGER	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
P772	P	LL	FOOD MANAGER	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
4002	W	AA	FOOD SERVICE WORKER I	\$ 13.00	- \$ 16.91	\$ 27,040 - \$ 35,173
4003	W	DD	FOOD SERVICE WORKER II	\$ 14.71	- \$ 19.12	\$ 30,597 - \$ 39,770
2251	W	LL	FORENSIC CHEMIST	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
175	W	HH	FORENSIC MEDICAL TRANSCRIBER	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400
2225	W	HH	FORENSIC TECHNICIAN I	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400
2226	W	JJ	FORENSIC TECHNICIAN II	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
717	W	LL	GIS ANALYST I	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
719	W	NN	GIS ANALYST II	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
716	Y	OO	GIS COORDINATOR	\$ 27.42	- \$ 35.64	\$ 57,034 - \$ 74,131
720	W	KK	GIS SPECIALIST	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
15750	C	QQ	GOVERNMENT AFFAIRS MANAGER	\$ 31.03	- \$ 40.33	\$ 64,542 - \$ 83,886

## Alphabetical Salary Schedule

Effective 7/1/2006

Class Code	Grade	Class Title	Fiscal Year 2006-2007		Fiscal Year 2006 - 2007	
			Hourly Salary Range		Annual Salary Range	
15153	C	LL	GRANTS COORDINATOR	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
208	W	GG	GRAPHIC DESIGN ARTIST	\$ 17.32	- \$ 22.50	\$ 36,026 - \$ 46,800
8102	W	II	GROUPS EQUIPMENT MECHANIC	\$ 19.33	- \$ 25.12	\$ 40,206 - \$ 52,250
8035	Y	OO	GROUPS MAINTENANCE DIVISION SUPERINTEND	\$ 27.42	- \$ 35.64	\$ 57,034 - \$ 74,131
8030	Y	KK	GROUPS/PARKS MAINTENANCE SUPERVISOR	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
188	W	LL	GUARDIAN CASE MANAGER	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
15550	W	II	GUARDIAN CASE SPECIALIST	\$ 19.33	- \$ 25.12	\$ 40,206 - \$ 52,250
608	Y	NN	HAZARDOUS MATERIALS SPECIALIST	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
3037	W	NN	HAZMAT ENGINEERING SPECIALIST	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
622	Y	MM	HEALTH ANALYST	\$ 24.56	- \$ 31.92	\$ 51,085 - \$ 66,394
627	W	LL	HEALTH EDUCATOR I	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
628	Y	MM	HEALTH EDUCATOR II	\$ 24.56	- \$ 31.92	\$ 51,085 - \$ 66,394
8103	W	KK	HEAVY DIESEL EQUIPMENT MECHANIC	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
8101	Y	LL	HEAVY EQUIPMENT MECHANIC SUPV-GER/VYA	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
8243	W	II	HEAVY EQUIPMENT OPERATOR	\$ 19.33	- \$ 25.12	\$ 40,206 - \$ 52,250
620	Y	NN	HIV PROGRAM COORDINATOR	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
S620	Y	NN	HIV PROGRAM COORDINATOR	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
595	W	EE	HOMEMAKER SERVICES AIDE	\$ 15.56	- \$ 20.21	\$ 32,365 - \$ 42,037
68	W	II	HORTICULTURE ASSISTANT	\$ 19.33	- \$ 25.12	\$ 40,206 - \$ 52,250
67	Y	NN	HORTICULTURIST	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
505	C	KK	HR ANALYST TRAINEE	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
509	C	HH	HR SPECIALIST I	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400
501	C	EE	HR SPECIALIST TRAINEE	\$ 15.56	- \$ 20.21	\$ 32,365 - \$ 42,037
506	C	LL	HUMAN RESOURCE ANALYST I	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
508	C	NN	HUMAN RESOURCE ANALYST II	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
504	C	TT	HUMAN RESOURCES ADMINISTRATION MANAGER	\$ 39.49	- \$ 51.30	\$ 82,139 - \$ 106,704
510	C	JJ	HUMAN RESOURCES SPECIALIST II	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
15333	C	KK	HUMAN RESOURCES SPECIALIST III	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
6128	W	GG	HUMAN SERVICES SUPPORT SPECIALIST I	\$ 17.32	- \$ 22.50	\$ 36,026 - \$ 46,800
15225	C	GG	HUMAN SERVICES SUPPORT SPECIALIST I	\$ 17.32	- \$ 22.50	\$ 36,026 - \$ 46,800

## Alphabetical Salary Schedule

Effective 7/1/2006

Class Code	Grade	Class Title	Fiscal Year 2006-2007		Fiscal Year 2006 - 2007	
			Hourly Salary Range		Annual Salary Range	
15328	K	437	HUMAN SERVICES SUPPORT SPECIALIST I	\$ 17.32	- \$ 22.50	\$ 36,026 - \$ 46,800
6129	W	HH	HUMAN SERVICES SUPPORT SPECIALIST II	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400
3051	W	LL	HYDROGEOLOGIST I	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
3052	Y	NN	HYDROGEOLOGIST II	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
201	Y	KK	IMAGING & RECORD MGMT SUPERVISOR	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
202	W	CC	IMAGING EQUIPMENT TECHNICIAN I	\$ 13.94	- \$ 18.13	\$ 28,995 - \$ 37,710
203	W	GG	IMAGING EQUIPMENT TECHNICIAN II	\$ 17.32	- \$ 22.50	\$ 36,026 - \$ 46,800
204	Y	HH	IMAGING EQUIPMENT TECHNICIAN SUPERVISOR	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400
200	W	BB	IMAGING EQUIPMENT TECHNICIAN TRAINEE	\$ 13.30	- \$ 17.28	\$ 27,664 - \$ 35,942
2241	W	JJ	INMATE CLASS/INMATE ASSIST SPECIALIST	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
2203	Y	JJ	INMATE PROPERTY/SERVICES SUPERVISOR	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
2201	W	FF	INMATE STOREKEEPER	\$ 16.49	- \$ 21.43	\$ 34,299 - \$ 44,574
2204	W	GG	INMATE WORK PROGRAM LEADER	\$ 17.32	- \$ 22.50	\$ 36,026 - \$ 46,800
2206	Y	JJ	INMATE WORK PROGRAM SUPERVISOR	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
1164	K	447	INTEGRATED CASE SERVICES MANAGER	\$ 24.43	- \$ 37.85	\$ 50,814 - \$ 78,728
352	C	RR	INTERNAL AUDIT MANAGER	\$ 33.16	- \$ 43.12	\$ 68,973 - \$ 89,690
350	C	NN	INTERNAL AUDITOR	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
1216	J	135	INTERPRETER/CLERK	\$ 18.24	- \$ 24.63	\$ 37,939 - \$ 51,230
1013	W	II	INVESTIGATIVE ASSISTANT	\$ 19.33	- \$ 25.12	\$ 40,206 - \$ 52,250
1011	W	KK	INVESTIGATOR I (PD)	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
1015	W	LM	INVESTIGATOR II (PD)	\$ 24.56	- \$ 31.92	\$ 51,085 - \$ 66,394
4028	W	GG	IRRIGATION SPECIALIST	\$ 17.32	- \$ 22.50	\$ 36,026 - \$ 46,800
9306	M	WW	IT DIRECTOR	\$ 46.31	- \$ 60.21	\$ 96,325 - \$ 125,237
283	C	TT	IT MANAGER	\$ 39.49	- \$ 51.30	\$ 82,139 - \$ 106,704
286	Y	PQ	IT PROJECT COORDINATOR I	\$ 31.03	- \$ 40.33	\$ 64,542 - \$ 83,886
285	Y	QR	IT PROJECT COORDINATOR II	\$ 33.16	- \$ 43.12	\$ 68,973 - \$ 89,690
273	W	HH	IT SUPPORT SPECIALIST	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400
276	Y	LL	IT SYSTEMS DEVELOPER I	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
278	Y	NO	IT SYSTEMS DEVELOPER II	\$ 27.42	- \$ 35.64	\$ 57,034 - \$ 74,131
713	W	KK	IT TRAINING SPECIALIST	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134

## Alphabetical Salary Schedule

Effective 7/1/2006

Class Code	Grade	Class Title	Fiscal Year 2006-2007		Fiscal Year 2006 - 2007	
			Hourly Salary Range		Annual Salary Range	
2242	W	HH	JAIL COOK	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400
1365	E	215	JUDGE (GERLACH)	\$ 13.50	- \$ 13.50	\$ 28,080 - \$ 28,080
1355	E	205	JUDGE (INCLINE)	\$ 53.09	- \$ 53.09	\$ 110,427 - \$ 110,427
1350	E	200	JUDGE (RENO/SPARKS)	\$ 58.99	- \$ 58.99	\$ 122,699 - \$ 122,699
1360	E	210	JUDGE (VERDI/WADSWORTH)	\$ 30.94	- \$ 30.94	\$ 64,355 - \$ 64,355
1138	K	444	JUDGE'S ADMINISTRATIVE ASSISTANT	\$ 21.61	- \$ 33.49	\$ 44,949 - \$ 69,659
1255	J	155	JUDGE'S SECRETARY	\$ 19.75	- \$ 26.68	\$ 41,080 - \$ 55,494
1128	K	441	JURY COMMISSIONER	\$ 19.60	- \$ 30.37	\$ 40,768 - \$ 63,170
1340	J	190	JUSTICE COURT ADMINISTRATOR-RENO	\$ 38.47	- \$ 51.96	\$ 80,018 - \$ 108,077
1330	J	185	JUSTICE COURT ADMINISTRATOR-SPARKS	\$ 31.27	- \$ 42.21	\$ 65,042 - \$ 87,797
1200	J	105	JUSTICE COURT RECORDS CLERK	\$ 14.15	- \$ 19.12	\$ 29,432 - \$ 39,770
1203	J	106	JUSTICE SUPPORT SPECIALIST	\$ 13.42	- \$ 20.12	\$ 27,914 - \$ 41,850
P729	P	GH	JUV SVCS SUPP SPEC ***	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400
P728	P	GG	JUVENILE SERVICES SUPPORT SPECIALIST	\$ 17.32	- \$ 22.50	\$ 36,026 - \$ 46,800
9411	M	UU	LABOR RELATIONS MANAGER	\$ 41.47	- \$ 53.93	\$ 86,258 - \$ 112,174
8000	W	AA	LABORER	\$ 13.00	- \$ 16.91	\$ 27,040 - \$ 35,173
P785	P	AA	LABORER	\$ 13.00	- \$ 16.91	\$ 27,040 - \$ 35,173
2260	W	LL	LATENT FINGERPRINT EXAMINER	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
1130	K	438	LAW CLERK	\$ 20.61	- \$ 31.91	\$ 42,869 - \$ 66,373
L522	L	NN	LAW LIBRARIAN II	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
L500	L	AA	LAW LIBRARY AIDE	\$ 13.00	- \$ 16.91	\$ 27,040 - \$ 35,173
L512	L	EE	LAW LIBRARY ASSISTANT I	\$ 15.56	- \$ 20.21	\$ 32,365 - \$ 42,037
L514	L	GG	LAW LIBRARY ASSISTANT II	\$ 17.32	- \$ 22.50	\$ 36,026 - \$ 46,800
L516	L	HH	LAW LIBRARY ASSISTANT III	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400
L305	M	VV	LAW LIBRARY DIRECTOR	\$ 43.76	- \$ 56.88	\$ 91,021 - \$ 118,310
106	C	QQ	LAW OFFICE MANAGER	\$ 31.03	- \$ 40.33	\$ 64,542 - \$ 83,886
2230	W	JJ	LEAD ANIMAL CONTROL OFFICER	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
15330	W	KK	LEAD COMMUNICATIONS SPECIALIST	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
9007	W	FF	LEAD CUSTODIAL WORKER	\$ 16.49	- \$ 21.43	\$ 34,299 - \$ 44,574
8245	W	JJ	LEAD HEAVY EQUIPMENT OPERATOR	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494



## Alphabetical Salary Schedule

Effective 7/1/2006

Class Code	Grade	Class Title	Fiscal Year 2006-2007		Fiscal Year 2006 - 2007		
			Hourly Salary Range		Annual Salary Range		
101	W	II	LEGAL SECRETARY	\$ 19.33	- \$ 25.12	\$ 40,206	- \$ 52,250
P721	P	II	LEGAL SECRETARY	\$ 19.33	- \$ 25.12	\$ 40,206	- \$ 52,250
102	W	JJ	LEGAL SECRETARY LEAD	\$ 20.52	- \$ 26.68	\$ 42,682	- \$ 55,494
P722	P	JJ	LEGAL SECRETARY LEAD	\$ 20.52	- \$ 26.68	\$ 42,682	- \$ 55,494
104	Y	KK	LEGAL SECRETARY SUPERVISOR	\$ 21.85	- \$ 28.43	\$ 45,448	- \$ 59,134
P724	P	KK	LEGAL SECRETARY SUPERVISOR	\$ 21.85	- \$ 28.43	\$ 45,448	- \$ 59,134
5020	Y	KK	LIBRARIAN I	\$ 21.85	- \$ 28.43	\$ 45,448	- \$ 59,134
5022	Y	NN	LIBRARIAN II	\$ 25.90	- \$ 33.67	\$ 53,872	- \$ 70,034
5024	Y	OO	LIBRARIAN III	\$ 27.42	- \$ 35.64	\$ 57,034	- \$ 74,131
5000	W	AA	LIBRARY AIDE	\$ 13.00	- \$ 16.91	\$ 27,040	- \$ 35,173
5012	W	EE	LIBRARY ASSISTANT I	\$ 15.56	- \$ 20.21	\$ 32,365	- \$ 42,037
5014	W	GG	LIBRARY ASSISTANT II	\$ 17.32	- \$ 22.50	\$ 36,026	- \$ 46,800
5016	W	HH	LIBRARY ASSISTANT III	\$ 18.27	- \$ 23.75	\$ 38,002	- \$ 49,400
9305	M	VV	LIBRARY DIRECTOR	\$ 43.76	- \$ 56.88	\$ 91,021	- \$ 118,310
3017	Y	QR	LICENSED ENGINEER	\$ 33.16	- \$ 43.12	\$ 68,973	- \$ 89,690
601	N	JJ	LICENSED PRACTICAL NURSE	\$ 20.52	- \$ 26.68	\$ 42,682	- \$ 55,494
P789	PN	JJ	LICENSED PRACTICAL NURSE	\$ 20.52	- \$ 26.68	\$ 42,682	- \$ 55,494
2214	B	010	LIEUTENANT	\$ 41.89	- \$ 41.89	\$ 87,131	- \$ 87,131
2214	B	010	LIEUTENANT	\$ 43.97	- \$ 43.97	\$ 91,458	- \$ 91,458
4015	S	003	LIFEGUARD	\$ 8.00	- \$ 8.00	\$ 16,640	- \$ 16,640
4015	S	003	LIFEGUARD	\$ 8.67	- \$ 8.67	\$ 18,034	- \$ 18,034
4015	S	003	LIFEGUARD	\$ 9.33	- \$ 9.33	\$ 19,406	- \$ 19,406
4015	S	003	LIFEGUARD	\$ 10.00	- \$ 10.00	\$ 20,800	- \$ 20,800
8108	W	FF	LUBE TRUCK DRIVER	\$ 16.49	- \$ 21.43	\$ 34,299	- \$ 44,574
P780	P	II	MAINTENANCE	\$ 19.33	- \$ 25.12	\$ 40,206	- \$ 52,250
8002	W	CC	MAINTENANCE WORKER I	\$ 13.94	- \$ 18.13	\$ 28,995	- \$ 37,710
8003	W	FF	MAINTENANCE WORKER II	\$ 16.49	- \$ 21.43	\$ 34,299	- \$ 44,574
8004	W	HH	MAINTENANCE WORKER III	\$ 18.27	- \$ 23.75	\$ 38,002	- \$ 49,400
9330	M	UU	MANAGER UTILITY SERVICES DIVISION	\$ 41.47	- \$ 53.93	\$ 86,258	- \$ 112,174
3004	Y	LL	MAPPING SUPERVISOR	\$ 23.37	- \$ 30.37	\$ 48,610	- \$ 63,170

## Alphabetical Salary Schedule

Effective 7/1/2006

Class Code	Grade	Class Title	Fiscal Year 2006-2007		Fiscal Year 2006 - 2007	
			Hourly Salary Range		Annual Salary Range	
176	Y	LL	MARKETING COORDINATOR	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
15329	C	LL	MARKETING COORDINATOR	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
146	Y	KK	MARRIAGE DIVISION OPERATIONS SUPERVISOR	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
8242	W	GG	MEDIUM EQUIPMENT OPERATOR	\$ 17.32	- \$ 22.50	\$ 36,026 - \$ 46,800
6152	Y	NN	MENTAL HEALTH COUNSELOR I	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
6153	Y	PP	MENTAL HEALTH COUNSELOR II	\$ 29.12	- \$ 37.85	\$ 60,570 - \$ 78,728
15327	K	450	MENTAL HEALTH COUNSELOR II	\$ 29.12	- \$ 37.85	\$ 60,570 - \$ 78,728
15776	P	PP	MENTAL HEALTH COUNSELOR II	\$ 29.12	- \$ 37.85	\$ 60,570 - \$ 78,728
6154	Y	QQ	MENTAL HEALTH COUNSELOR SUPERVISOR	\$ 31.03	- \$ 40.33	\$ 64,542 - \$ 83,886
6145	W	LM	MITIGATION SPECIALIST	\$ 24.56	- \$ 31.92	\$ 51,085 - \$ 66,394
15350	Y	QQ	NATURAL RESOURCES PLANNER COORDINATOR	\$ 31.03	- \$ 40.33	\$ 64,542 - \$ 83,886
269	W	KL	NETWORK ENGINEER I	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
268	W	LM	NETWORK ENGINEER II	\$ 24.56	- \$ 31.92	\$ 51,085 - \$ 66,394
14	W	DD	OFFICE ASSISTANT I	\$ 14.71	- \$ 19.12	\$ 30,597 - \$ 39,770
P720	P	DD	OFFICE ASSISTANT I	\$ 14.71	- \$ 19.12	\$ 30,597 - \$ 39,770
15	W	EE	OFFICE ASSISTANT II	\$ 15.56	- \$ 20.21	\$ 32,365 - \$ 42,037
P015	P	EE	OFFICE ASSISTANT II	\$ 15.56	- \$ 20.21	\$ 32,365 - \$ 42,037
16	W	GG	OFFICE ASSISTANT III	\$ 17.32	- \$ 22.50	\$ 36,026 - \$ 46,800
18	Y	KK	OFFICE SUPERVISOR	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
17	W	HH	OFFICE SUPPORT SPECIALIST	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400
7017	C	HH	OFFICE SUPPORT SPECIALIST	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400
P742	P	KK	OUTREACH SPECIALIST I	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
P726	P	LL	OUTREACH SPECIALIST II	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
P748	P	720	OUTREACH SPECIALIST II (GRANT)	\$ 15.35	- \$ 20.28	\$ 31,928 - \$ 42,182
8130	W	II	PAINTER	\$ 19.33	- \$ 25.12	\$ 40,206 - \$ 52,250
8131	Y	KK	PAINTER SUPERVISOR	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
111	W	KK	PARALEGAL SR. LAW PROJECT	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
4009	S	003	PARK AIDE (GUIDE.,G.B.A.)	\$ 8.00	- \$ 8.00	\$ 16,640 - \$ 16,640
4009	S	003	PARK AIDE (GUIDE.,G.B.A.)	\$ 8.67	- \$ 8.67	\$ 18,034 - \$ 18,034
4009	S	003	PARK AIDE (GUIDE.,G.B.A.)	\$ 9.33	- \$ 9.33	\$ 19,406 - \$ 19,406

## Alphabetical Salary Schedule

Effective 7/1/2006

Class Code	Grade	Class Title	Fiscal Year 2006-2007		Fiscal Year 2006 - 2007	
			Hourly Salary Range		Annual Salary Range	
4009	S	003	PARK AIDE (GUIDE.,G.B.A.)	\$ 10.00	- \$ 10.00	\$ 20,800 - \$ 20,800
4004	S	005	PARK AIDE (MAINT.,RANGER)	\$ 10.00	- \$ 10.00	\$ 20,800 - \$ 20,800
4004	S	005	PARK AIDE (MAINT.,RANGER)	\$ 10.67	- \$ 10.67	\$ 22,194 - \$ 22,194
4004	S	005	PARK AIDE (MAINT.,RANGER)	\$ 11.33	- \$ 11.33	\$ 23,566 - \$ 23,566
4004	S	005	PARK AIDE (MAINT.,RANGER)	\$ 12.00	- \$ 12.00	\$ 24,960 - \$ 24,960
4008	S	001	PARK AIDE TRAINEE	\$ 7.00	- \$ 7.00	\$ 14,560 - \$ 14,560
4036	W	NN	PARK PLANNER	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
4037	Y	QQ	PARK PLANNING PROJECT COORDINATOR	\$ 31.03	- \$ 40.33	\$ 64,542 - \$ 83,886
4017	W	KK	PARK RANGER	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
4029	Y	QQ	PARKS OPERATIONS SUPERINTENDENT	\$ 31.03	- \$ 40.33	\$ 64,542 - \$ 83,886
512	Y	JJ	PAYROLL COORDINATOR	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
514	W	HH	PAYROLL TECHNICIAN	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400
513	W	HH	PAYROLL/PERSONNEL CLERK	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400
2116	Y	KK	PERMIT SERVICES COORDINATOR	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
15850	Y	QQ	PERMITS PLUS ZONE MANAGER	\$ 31.03	- \$ 40.33	\$ 64,542 - \$ 83,886
345	Y	KK	PERSONAL PROPERTY AUDITOR-APPRAISER	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
341	W	II	PERSONAL PROPERTY FIELD REPRESENTATIVE	\$ 19.33	- \$ 25.12	\$ 40,206 - \$ 52,250
2220	C	KO	PILOT	\$ 27.42	- \$ 35.64	\$ 57,034 - \$ 74,131
705	W	NN	PLANNER	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
712	Y	RR	PLANNING MANAGER	\$ 33.16	- \$ 43.12	\$ 68,973 - \$ 89,690
703	W	HH	PLANNING TECHNICIAN	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400
2112	W	LM	PLANS EXAMINER	\$ 24.56	- \$ 31.92	\$ 51,085 - \$ 66,394
2117	Y	NO	PLANS EXAMINER SUPERVISOR	\$ 27.42	- \$ 35.64	\$ 57,034 - \$ 74,131
178	W	GG	PLANS/PERMITS/APPLICATIONS AIDE	\$ 17.32	- \$ 22.50	\$ 36,026 - \$ 46,800
2326	W	HH	PLAYGROUND SAFETY SPECIALIST	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400
2243	W	II	POLYGRAPH EXAMINER I	\$ 19.33	- \$ 25.12	\$ 40,206 - \$ 52,250
2244	Y	LN	POLYGRAPH EXAMINER II	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
1163	K	415	PRE-TRIAL SERVICES OFFICER I	\$ 17.15	- \$ 26.61	\$ 35,672 - \$ 55,349
1160	K	443	PRE-TRIAL SERVICES OFFICER II	\$ 18.52	- \$ 28.72	\$ 38,522 - \$ 59,738
1141	K	444	PRE-TRIAL SERVICES OFFICER III	\$ 21.61	- \$ 33.49	\$ 44,949 - \$ 69,659

## Alphabetical Salary Schedule

Effective 7/1/2006

Class Code	Grade	Class Title	Fiscal Year 2006-2007		Fiscal Year 2006 - 2007	
			Hourly Salary Range		Annual Salary Range	
314	Y	JJ	PRINCIPAL ACCOUNT CLERK	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
1156	K	461	PRO PER ATTORNEY	\$ 27.84	- \$ 43.12	\$ 57,907 - \$ 89,690
1140	K	446	PROBATE COMMISSIONER	\$ 36.70	- \$ 56.88	\$ 76,336 - \$ 118,310
187	Y	OO	PROBATE ESTATE CASE MANAGER	\$ 27.42	- \$ 35.64	\$ 57,034 - \$ 74,131
P710	P	1KK	PROBATION OFFICER I	\$ 21.96	- \$ 28.56	\$ 45,677 - \$ 59,405
P711	P	1NN	PROBATION OFFICER II	\$ 26.04	- \$ 33.84	\$ 54,163 - \$ 70,387
172	Y	KK	PROGRAM ASSISTANT	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
15100	C	KK	PROGRAM ASSISTANT	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
15325	K	420	PROGRAM ASSISTANT	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
15400	P	KK	PROGRAM ASSISTANT	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
171	Y	LL	PROGRAM COORDINATOR	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
15326	K	445	PROGRAM COORDINATOR	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
15500	P	1RR	PROGRAM MANAGER (ER)	\$ 33.33	- \$ 43.33	\$ 69,326 - \$ 90,126
P704	P	RR	PROGRAM MANAGER (RR)	\$ 33.16	- \$ 43.12	\$ 68,973 - \$ 89,690
281	Y	NO	PROGRAMMER ANALYST	\$ 27.42	- \$ 35.64	\$ 57,034 - \$ 74,131
3009	Y	LL	PROPERTY AGENT	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
410	W	EE	PROPERTY INVENTORY CLERK	\$ 15.56	- \$ 20.21	\$ 32,365 - \$ 42,037
414	W	HH	PROPERTY INVENTORY TECHNICIAN	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400
8133	Y	QQ	PROPERTY PROGRAM & FISCAL CONTROL MANAGE	\$ 31.03	- \$ 40.33	\$ 64,542 - \$ 83,886
135	W	II	PROPERTY TRANSFER COMPLIANCE RECORDER	\$ 19.33	- \$ 25.12	\$ 40,206 - \$ 52,250
6155	Y	RR	PSYCHOLOGIST	\$ 33.16	- \$ 43.12	\$ 68,973 - \$ 89,690
15334	P	SS	PSYCHOLOGIST / ADMINISTRATOR	\$ 35.60	- \$ 46.31	\$ 74,048 - \$ 96,325
15631	E	011	PUBLIC ADMINISTRATOR	\$ -	- \$ -	\$ 83,543 - \$ 83,543
189	W	KK	PUBLIC ADMINISTRATOR ESTATE INVESTIGATOR	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
9311	M	YZ	PUBLIC DEFENDER	\$ 54.88	- \$ 71.36	\$ 114,150 - \$ 148,429
9336	M	SS	PUBLIC GUARDIAN	\$ 35.60	- \$ 46.31	\$ 74,048 - \$ 96,325
646	Y	OO	PUBLIC HEALTH EMERGENCY RESPONSE COORD	\$ 27.42	- \$ 35.64	\$ 57,034 - \$ 74,131
15303	W	KK	PUBLIC HEALTH INVESTIGATOR I	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
15304	W	LL	PUBLIC HEALTH INVESTIGATOR II	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
604	N	LL	PUBLIC HEALTH NURSE I	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170

## Alphabetical Salary Schedule

Effective 7/1/2006

Class Code	Grade	Class Title	Fiscal Year 2006-2007		Fiscal Year 2006 - 2007				
			Hourly Salary Range		Annual Salary Range				
605	N	NO	PUBLIC HEALTH NURSE II	\$ 27.42	-	\$ 35.64	\$ 57,034	-	\$ 74,131
623	O	QQ	PUBLIC HEALTH NURSE SUPERVISOR	\$ 31.03	-	\$ 40.33	\$ 64,542	-	\$ 83,886
647	C	WX	PUBLIC HEALTH PHYSICIAN	\$ 50.11	-	\$ 65.14	\$ 104,229	-	\$ 135,491
15150	Y	OO	PUBLIC HEALTH PROGRAM MANAGER	\$ 27.42	-	\$ 35.64	\$ 57,034	-	\$ 74,131
5005	Y	KK	PUBLIC INFORMATION ASSISTANT	\$ 21.85	-	\$ 28.43	\$ 45,448	-	\$ 59,134
5006	Y	LL	PUBLIC INFORMATION OFFICER	\$ 23.37	-	\$ 30.37	\$ 48,610	-	\$ 63,170
40	X	012	PUBLIC SERVICE INTERN	\$ 7.50	-	\$ 13.50	\$ 15,600	-	\$ 28,080
9312	M	YY	PUBLIC WORKS DIRECTOR	\$ 52.41	-	\$ 68.10	\$ 109,013	-	\$ 141,648
9318	M	TT	PURCHASING & CONTRACTS ADMINISTRATOR	\$ 39.49	-	\$ 51.30	\$ 82,139	-	\$ 106,704
15700	W	KK	RADIO NETWORK ENGINEER I	\$ 21.85	-	\$ 28.43	\$ 45,448	-	\$ 59,134
15701	W	LL	RADIO NETWORK ENGINEER II	\$ 23.37	-	\$ 30.37	\$ 48,610	-	\$ 63,170
4018	W	JJ	RANGEMASTER	\$ 20.52	-	\$ 26.68	\$ 42,682	-	\$ 55,494
134	Y	KK	RECORDING SUPERVISOR	\$ 21.85	-	\$ 28.43	\$ 45,448	-	\$ 59,134
1101	K	401	RECORDS CLERK (DISTRICT COURT)	\$ 11.61	-	\$ 17.99	\$ 24,149	-	\$ 37,419
165	Y	KK	RECORDS MANAGEMENT SUPERVISOR	\$ 21.85	-	\$ 28.43	\$ 45,448	-	\$ 59,134
56	W	DD	RECORDS MANAGEMENT TECH I	\$ 14.71	-	\$ 19.12	\$ 30,597	-	\$ 39,770
55	W	EE	RECORDS MANAGEMENT TECHNICIAN II	\$ 15.56	-	\$ 20.21	\$ 32,365	-	\$ 42,037
4034	S	003	RECREATION LEADER	\$ 8.00	-	\$ 8.00	\$ 16,640	-	\$ 16,640
4034	S	003	RECREATION LEADER	\$ 8.67	-	\$ 8.67	\$ 18,034	-	\$ 18,034
4034	S	003	RECREATION LEADER	\$ 9.33	-	\$ 9.33	\$ 19,406	-	\$ 19,406
4034	S	003	RECREATION LEADER	\$ 10.00	-	\$ 10.00	\$ 20,800	-	\$ 20,800
4030	Y	QQ	RECREATION SERVICES SUPERINTENDENT	\$ 31.03	-	\$ 40.33	\$ 64,542	-	\$ 83,886
4011	W	GG	RECREATION SPECIALIST I	\$ 17.32	-	\$ 22.50	\$ 36,026	-	\$ 46,800
4031	Y	II	RECREATION SPECIALIST II	\$ 19.33	-	\$ 25.12	\$ 40,206	-	\$ 52,250
4035	Y	KK	RECREATION SPECIALIST III	\$ 21.85	-	\$ 28.43	\$ 45,448	-	\$ 59,134
15475	C	RR	RECRUITMENT & SELECTION MANAGER	\$ 33.16	-	\$ 43.12	\$ 68,973	-	\$ 89,690
602	N	KK	REGISTERED NURSE I	\$ 21.85	-	\$ 28.43	\$ 45,448	-	\$ 59,134
9314	M	VV	REGISTRAR OF VOTERS	\$ 43.76	-	\$ 56.88	\$ 91,021	-	\$ 118,310
205	Y	LL	REPROGRAPHICS/MAIL SERVICES SUPERVISOR	\$ 23.37	-	\$ 30.37	\$ 48,610	-	\$ 63,170
9413	M	TT	RISK MANAGER	\$ 39.49	-	\$ 51.30	\$ 82,139	-	\$ 106,704

## Alphabetical Salary Schedule

Effective 7/1/2006

Class Code	Grade	Class Title	Fiscal Year 2006-2007		Fiscal Year 2006 - 2007	
			Hourly Salary Range		Annual Salary Range	
8246	W	LL	ROAD EQUIPMENT TRAINING COORDINATOR	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
15275	C	TT	ROADS DIVISION DIRECTOR	\$ 39.49	- \$ 51.30	\$ 82,139 - \$ 106,704
8352	Y	LL	ROADS SUPERVISOR	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
2327	W	KK	SAFETY COMPLIANCE OFFICER	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
2325	C	NN	SAFETY OFFICER	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
2213	B	005	SERGEANT	\$ 33.79	- \$ 33.79	\$ 70,283 - \$ 70,283
2213	B	005	SERGEANT	\$ 35.50	- \$ 35.50	\$ 73,840 - \$ 73,840
2213	B	005	SERGEANT	\$ 37.28	- \$ 37.28	\$ 77,542 - \$ 77,542
288	Y	PP	SERVICE SUPPORT MANAGER	\$ 29.12	- \$ 37.85	\$ 60,570 - \$ 78,728
3031	W	GG	SEWER SYSTEMS WORKER I	\$ 17.32	- \$ 22.50	\$ 36,026 - \$ 46,800
3032	W	II	SEWER SYSTEMS WORKER II	\$ 19.33	- \$ 25.12	\$ 40,206 - \$ 52,250
15630	E	012	SHERIFF	\$ -	- \$ -	\$ 110,632 - \$ 110,632
2205	W	HH	SHERIFF SUPPORT SPECIALIST B/C/PC	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400
2202	W	GG	SHERIFF SUPPORT SPECIALIST FIELD	\$ 17.32	- \$ 22.50	\$ 36,026 - \$ 46,800
2221	Y	KK	SHERIFF SUPPORT SPECIALIST SUPERVISOR	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
15301	Y	II	SHERIFF SUPPORT SPECIALIST SUPVR - FIELD	\$ 19.33	- \$ 25.12	\$ 40,206 - \$ 52,250
2218	Y	NN	SHERIFF'S RECORDS SECTION MANAGER	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
P753	P	NN	SHIFT SUPERVISOR	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
8137	W	FF	SIGN FABRICATOR	\$ 16.49	- \$ 21.43	\$ 34,299 - \$ 44,574
8138	Y	JJ	SIGN SHOP SUPERVISOR	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
15600	Y	KK	SOCIAL SERVICES CASE MANAGER I	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
15601	Y	LL	SOCIAL SERVICES CASE MANAGER II	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
9316	M	YY	SOCIAL SERVICES DIRECTOR	\$ 52.41	- \$ 68.10	\$ 109,013 - \$ 141,648
6133	Y	QQ	SOCIAL SERVICES PROGRAM SPECIALIST	\$ 31.03	- \$ 40.33	\$ 64,542 - \$ 83,886
6136	Y	PP	SOCIAL SERVICES SUPERVISOR	\$ 29.12	- \$ 37.85	\$ 60,570 - \$ 78,728
6141	Y	KK	SOCIAL WORKER I	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
6142	Y	LL	SOCIAL WORKER II	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
6143	Y	NN	SOCIAL WORKER III	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
3023	Y	NN	SPECIAL PROJECTS INSPECTOR	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
1137	K	461	SPECIALIST COURT COORDINATOR	\$ 27.84	- \$ 43.12	\$ 57,907 - \$ 89,690

## Alphabetical Salary Schedule

Effective 7/1/2006

Class Code	Grade	Class Title	Fiscal Year 2006-2007		Fiscal Year 2006 - 2007	
			Hourly Salary Range		Annual Salary Range	
133	W	HH	SR DEPUTY RECORDER	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400
315	Y	PP	SR. ACCOUNTANT	\$ 29.12	- \$ 37.85	\$ 60,570 - \$ 78,728
331	Y	PP	SR. APPRAISER	\$ 29.12	- \$ 37.85	\$ 60,570 - \$ 78,728
262	Y	PP	SR. BUSINESS SYSTEMS ANALYST	\$ 29.12	- \$ 37.85	\$ 60,570 - \$ 78,728
413	Y	NN	SR. BUYER	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
2250	Y	OQ	SR. CRIMINALIST	\$ 31.03	- \$ 40.33	\$ 64,542 - \$ 83,886
430	Y	NO	SR. DEPARTMENT PROGRAMMER ANALYST	\$ 27.42	- \$ 35.64	\$ 57,034 - \$ 74,131
214	W	HH	SR. DUPLICATING EQUIPMENT OPERATOR	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400
3038	Y	OP	SR. ENVIRONMENTAL ENGINEER	\$ 29.12	- \$ 37.85	\$ 60,570 - \$ 78,728
613	Y	OO	SR. ENVIRONMENTALIST	\$ 27.42	- \$ 35.64	\$ 57,034 - \$ 74,131
15451	Y	PP	SR. EPIDEMIOLOGIST	\$ 29.12	- \$ 37.85	\$ 60,570 - \$ 78,728
8141	Y	MM	SR. FACILITY TECHNICIAN	\$ 24.56	- \$ 31.92	\$ 51,085 - \$ 66,394
1145	K	460	SR. FAMILY COURT MEDIATOR	\$ 25.20	- \$ 39.07	\$ 52,416 - \$ 81,266
P727	P	JJ	SR. FIELD SUPERVISOR	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
153	C	PP	SR. FISCAL ANALYST	\$ 29.12	- \$ 37.85	\$ 60,570 - \$ 78,728
8023	Y	JJ	SR. GROUNDS/PARKS MAINTENANCE WORKER	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
191	Y	NN	SR. GUARDIAN CASE MANAGER	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
507	C	PP	SR. HUMAN RESOURCE ANALYST	\$ 29.12	- \$ 37.85	\$ 60,570 - \$ 78,728
6127	W	II	SR. HUMAN SERVICES SUPPORT SPECIALIST	\$ 19.33	- \$ 25.12	\$ 40,206 - \$ 52,250
3030	Y	PQ	SR. HYDROGEOLOGIST	\$ 31.03	- \$ 40.33	\$ 64,542 - \$ 83,886
275	W	JK	SR. IT SUPPORT SPECIALIST	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
284	Y	PP	SR. IT SYSTEMS DEVELOPER	\$ 29.12	- \$ 37.85	\$ 60,570 - \$ 78,728
1310	J	170	SR. JUDGE'S SECRETARY	\$ 22.48	- \$ 30.37	\$ 46,758 - \$ 63,170
L520	L	JJ	SR. LAW LIBRARY ASSISTANT	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
5018	Y	JJ	SR. LIBRARY ASSISTANT	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
3019	Y	RS	SR. LICENSED ENGINEER	\$ 35.60	- \$ 46.31	\$ 74,048 - \$ 96,325
4014	S	006	SR. LIFEGUARD	\$ 9.50	- \$ 9.50	\$ 19,760 - \$ 19,760
4014	S	006	SR. LIFEGUARD	\$ 10.17	- \$ 10.17	\$ 21,154 - \$ 21,154
4014	S	006	SR. LIFEGUARD	\$ 10.83	- \$ 10.83	\$ 22,526 - \$ 22,526
4014	S	006	SR. LIFEGUARD	\$ 11.50	- \$ 11.50	\$ 23,920 - \$ 23,920

## Alphabetical Salary Schedule

Effective 7/1/2006

Class Code	Grade	Class Title	Fiscal Year 2006-2007		Fiscal Year 2006 - 2007	
			Hourly Salary Range		Annual Salary Range	
267	Y	PP	SR. NETWORK ENGINEER	\$ 29.12	- \$ 37.85	\$ 60,570 - \$ 78,728
706	Y	OO	SR. PLANNER	\$ 27.42	- \$ 35.64	\$ 57,034 - \$ 74,131
P712	P	1PP	SR. PROBATION OFFICER	\$ 29.28	- \$ 38.03	\$ 60,902 - \$ 79,102
3008	Y	NN	SR. PROPERTY AGENT	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
4033	S	006	SR. RECREATION LEADER	\$ 9.50	- \$ 9.50	\$ 19,760 - \$ 19,760
4033	S	006	SR. RECREATION LEADER	\$ 10.17	- \$ 10.17	\$ 21,154 - \$ 21,154
4033	S	006	SR. RECREATION LEADER	\$ 10.83	- \$ 10.83	\$ 22,526 - \$ 22,526
4033	S	006	SR. RECREATION LEADER	\$ 11.50	- \$ 11.50	\$ 23,920 - \$ 23,920
155	C	NN	SR. RISK MANAGEMENT ANALYST	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
3033	W	JJ	SR. SEWER SYSTEMS WORKER	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
15335	Y	OO	SR. SOCIAL WORKER	\$ 27.42	- \$ 35.64	\$ 57,034 - \$ 74,131
15854	W	LL	SR. TELEPHONE TECHNICIAN	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
3011	W	JJ	SR. UTILITY WORKER	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
P752	P	LL	SR. YOUTH ADVISOR	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
15155	Y	NN	STATISTICIAN	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
400	W	EE	STOREKEEPER	\$ 15.56	- \$ 20.21	\$ 32,365 - \$ 42,037
2208	W	II	STUDENT/COMMUNITY LIASON SPECIALIST	\$ 19.33	- \$ 25.12	\$ 40,206 - \$ 52,250
1260	J	150	SUPERVISING CLERK I	\$ 19.70	- \$ 26.61	\$ 40,976 - \$ 55,349
1265	J	175	SUPERVISING CLERK II	\$ 22.99	- \$ 31.03	\$ 47,819 - \$ 64,542
1134	K	444	SUPERVISING CLERK III	\$ 21.61	- \$ 33.49	\$ 44,949 - \$ 69,659
1270	J	178	SUPERVISING CLERK III	\$ 24.81	- \$ 33.49	\$ 51,605 - \$ 69,659
2207	Y	MM	SUPERVISING COMMUNICATIONS SPECIALIST	\$ 24.56	- \$ 31.92	\$ 51,085 - \$ 66,394
2253	Y	QR	SUPERVISING CRIMINALIST	\$ 33.16	- \$ 43.12	\$ 68,973 - \$ 89,690
190	Y	OO	SUPERVISING GUARDIAN CASE MANAGER	\$ 27.42	- \$ 35.64	\$ 57,034 - \$ 74,131
3034	Y	NN	SUPERVISING LAND SURVEYOR	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
2247	B	015	SUPERVISOR - CRIME LAB	\$ 49.40	- \$ 49.40	\$ 102,752 - \$ 102,752
2247	B	015	SUPERVISOR - CRIME LAB	\$ 51.86	- \$ 51.86	\$ 107,869 - \$ 107,869
6126	Y	KK	SUPERVISOR-HUMAN SERVICES SUPPORT	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
1132	K	420	SUPERVISORY CLERK II	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
3028	Y	KK	SURVEY PARTY CHIEF	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134



## Alphabetical Salary Schedule

Effective 7/1/2006

Class Code	Grade	Class Title	Fiscal Year 2006-2007		Fiscal Year 2006 - 2007	
			Hourly Salary Range		Annual Salary Range	
3026	W	JJ	SURVEYING TECHNICIAN	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
15152	W	LL	SYSTEM ADMINISTRATOR	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
5028	Y	OO	SYSTEMS & ACCESS SERVICES LIBRARIAN	\$ 27.42	- \$ 35.64	\$ 57,034 - \$ 74,131
P745	P	703	TEACHER'S AIDE	\$ 8.84	- \$ 11.93	\$ 18,387 - \$ 24,814
15825	Y	QR	TECHNOLOGY PROJECT COORDINATOR	\$ 33.16	- \$ 43.12	\$ 68,973 - \$ 89,690
15726	W	HH	TECHNOLOGY SUPPORT TECHNICIAN I	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400
2318	C	TT	TELECOMMUNICATIONS MANAGER	\$ 39.49	- \$ 51.30	\$ 82,139 - \$ 106,704
2310	W	II	TELECOMMUNICATIONS SUPPORT TECHNICIAN	\$ 19.33	- \$ 25.12	\$ 40,206 - \$ 52,250
2314	W	KK	TELEPHONE TECHNICIAN	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134
15151	W	II	TRAINING SERVICES SPECIALIST	\$ 19.33	- \$ 25.12	\$ 40,206 - \$ 52,250
3042	C	TT	UTILITY DIVISION ENGINEERING MANAGER	\$ 39.49	- \$ 51.30	\$ 82,139 - \$ 106,704
3012	W	JJ	UTILITY MECHANIC	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
3039	Y	QR	UTILITY OPERATIONS MANAGER	\$ 33.16	- \$ 43.12	\$ 68,973 - \$ 89,690
15856	Y	NN	UTILITY OPERATIONS SUPERVISOR	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
3013	W	GG	UTILITY WORKER I	\$ 17.32	- \$ 22.50	\$ 36,026 - \$ 46,800
3014	W	II	UTILITY WORKER II	\$ 19.33	- \$ 25.12	\$ 40,206 - \$ 52,250
3043	Y	MM	UTILITY WORKER SUPERVISOR	\$ 24.56	- \$ 31.92	\$ 51,085 - \$ 66,394
616	Y	QQ	VECTOR CONTROL COORDINATOR	\$ 31.03	- \$ 40.33	\$ 64,542 - \$ 83,886
15052	W	JJ	VETERINARY TECHNICIAN	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
P734	P	II	VICTIM SERVICES COORDINATOR	\$ 19.33	- \$ 25.12	\$ 40,206 - \$ 52,250
1025	W	II	VICTIM WITNESS ADVOCATE	\$ 19.33	- \$ 25.12	\$ 40,206 - \$ 52,250
15154	W	JJ	VICTIM WITNESS ADVOCATE - SHERIFF'S OFFC	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
179	W	JJ	VIDEO PRODUCTION COORDINATOR	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
3045	W	LL	WATER & SEWER PROJECT INSPECTOR	\$ 23.37	- \$ 30.37	\$ 48,610 - \$ 63,170
723	Y	NN	WATER MANAGEMENT PLANNER	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
3035	Y	PP	WATER MANAGEMENT PLANNER COORDINATOR	\$ 29.12	- \$ 37.85	\$ 60,570 - \$ 78,728
3048	W	FF	WATER METER TECHNICIAN I	\$ 16.49	- \$ 21.43	\$ 34,299 - \$ 44,574
3049	W	HH	WATER METER TECHNICIAN II	\$ 18.27	- \$ 23.75	\$ 38,002 - \$ 49,400
724	C	SS	WATER RESOURCES PLANNING MANAGER	\$ 35.60	- \$ 46.31	\$ 74,048 - \$ 96,325
3053	Y	QR	WATER RESOURCES PROGRAM MANAGER	\$ 33.16	- \$ 43.12	\$ 68,973 - \$ 89,690

## Alphabetical Salary Schedule

Effective 7/1/2006

Class Code	Grade	Class Title	Fiscal Year 2006-2007		Fiscal Year 2006 - 2007	
			Hourly Salary Range		Annual Salary Range	
3050	Y	PP	WATER RIGHTS MANAGER	\$ 29.12	- \$ 37.85	\$ 60,570 - \$ 78,728
3047	W	JJ	WATER RIGHTS TECHNICIAN	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
15425	W	NN	WATER TREATMENT PLANT OPERATOR	\$ 25.90	- \$ 33.67	\$ 53,872 - \$ 70,034
8105	W	JJ	WELDER	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
643	Y	OO	WIC PROGRAM MANAGER	\$ 27.42	- \$ 35.64	\$ 57,034 - \$ 74,131
P715	P	II	WORK PROGRAM FIELD SUPERVISOR	\$ 19.33	- \$ 25.12	\$ 40,206 - \$ 52,250
15426	C	RR	WORKFORCE DEVELOPMENT MANAGER	\$ 33.16	- \$ 43.12	\$ 68,973 - \$ 89,690
P750	P	JJ	YOUTH ADVISOR I	\$ 20.52	- \$ 26.68	\$ 42,682 - \$ 55,494
P751	P	KK	YOUTH ADVISOR II	\$ 21.85	- \$ 28.43	\$ 45,448 - \$ 59,134

## GLOSSARY OF ACRONYMS AND TERMS

**AB104** –Legislation passed in 1991 that resulted in a redistribution of sales tax Statewide. Washoe County was allowed to levy new taxes to make up for lost sales tax revenue.

**Assembly Bill 489** –Abatement formula approved by the 2005 Nevada Legislature limiting increases in ad valorem tax billings (not valuation) for primary residences and certain qualified rental property, effective 7/1/06.

**ADA** – Americans with Disabilities Act.

**ADP** – Average daily population.

**AV** – Assessed Valuation.

**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.

**Authorized Position** – A full or part time employment position with Washoe County approved by the Board of County Commissioners.

**BCC** – Board of (Washoe) County Commissioners.

**BCCRT** – Basic City/County Relief Tax.

**Balanced Budget** – Adopting a final budget with no deficit spending.

**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.

**CAB** – Community Advisory Board.

**CAFR** – Comprehensive Annual Financial Report, audited and published for public distribution.

**CARES/SART** - Child Abuse Response and Evaluations/Sexual Assault Response Team.

**CASA** – Court appointed special advocate.

**CCHS**- Community & Clinical Health Services Division of the Health Department.

**CCW** - Permit to carry a concealed weapon.

**CERT** – Citizen Emergency Response Team.

**CHSC** – Citizen’s Homeland Security Council.

**CIP** –Capital Improvements Program.

**CJIS** – Criminal Justice Information System, a national database.

**COLA** – Cost of living adjustment.

**CNU** – Consolidated Narcotics Unit.

**CPC** – Civil Protective Custody.

**CPI** – Consumer Price Index.

**CPS** – Child Protective Services.

**CSI** - Crime Scene Investigation.

**Capital Outlay** – Expenditures for the acquisition or improvement of tangible fixed assets; e.g. land, buildings and furniture or equipment, with a cost of \$10,000 or more.

**Capital Project** – Those activities resulting in the acquisition or improvement of major capital items, such as land, buildings and county facilities.

**Capital Projects Fund** – Fund to account for financial resources to be used for the acquisition and/or construction of major capital facilities (other than those financed by proprietary funds).

**Category** – A major division of the program budget that contains programs and activities.

**Consolidated Tax Revenue** – The combined local government tax distribution for Supplemental City/County Relief Tax, Basic City/County Relief Tax, Cigarette Tax, Liquor Tax, Government Services Tax and Real Property Transfer Tax consolidated by the State legislature in 1998 to be known as the Consolidated Tax.

**Contingency** – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

**DEA** – Drug Enforcement Agency.

**DHD** – District Health Department.

**DWR** – Department of Water Resources.

**Debt Service** – Payment of interest and principal on an obligation resulting from the issuance of bonds.

**Debt Service Fund** – Fund to account for the accumulation of resources for payment of long-term debt principal and interest.

**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.

**EIP** – Environmental Improvement Program.

**EMS** – Emergency Medical Services.

**EOC** – Emergency Operations Center.

**EPA** – Environmental Protection Agency.

**ESD**- Equipment Services Division of the General Services Department.

**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.

**FIS** – Forensic Investigation Section.

**FTE** – Full time equivalent position.

**FTMS** –Financial Trend Monitoring System.

**Fiscal Year** – The twelve month period beginning July 1 and ending the following June 30 for Washoe County.

**Fund** – A fiscal entity consisting of a self-balancing set of accounts that are segregated from other funds for the purpose of fulfilling specific activities or attaining specific objectives in accordance with regulations, restrictions, or limitations. A fund is also an available quantity of financial resources.

**Fund Balance** – Within a governmental fund, the difference between assets and liabilities.

**Fund Types** –Include Governmental Funds (general fund, special revenue funds, capital project funds and debt service funds); Proprietary Funds (enterprise funds and internal service funds) and Fiduciary Funds.

**GAAP** – Generally Accepted Accounting Principles as adopted by accounting standards boards.

**GED** – General Educational Diploma.

**GFOA** –Government Finance Officers Association.

**GIS** –Geographic Information System.

**GST** – Government Services Tax.

**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.

**General Tax Supported Budget of the County** – The General, Health and Public Works Construction Funds comprise the unrestricted resources of the County.

**Governmental Funds** –include four (4) classifications: general fund, special revenue funds, capital project funds and debt service funds (see separate definitions).

**HMO** – Health Maintenance Organization.

**HR** – Human Resources.

**HVAC** – Heating, ventilation, air conditioning systems.

**HASTY Team** – Community volunteer public safety/search and rescue team.

**ICMA** – International City/County Managers' Association.

**ITAC** –Information Technology Advisory Committee.

**Infrastructure** – Physical assets of the county (streets, water, sewer, public buildings and parks.)

**Intergovernmental Transactions** – Transactions between two legally separate governmental entities.

**JAG** – Justice Assistance Grant.

**KK – Kids Kottage** – Emergency shelter for children in foster care.

**LEOSA** – Law Enforcement Officer Safety Act.

**LEPC** – Local Emergency Planning Council.

**LOS** – Level of Service.

**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.

**MSA** – Metropolitan Statistical Area.

**MVFT** –Motor Vehicle Fuel Tax.

**Modified Accrual Basis** – The accrual basis of accounting where revenues are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures are recognized when the related fund liability is incurred with certain exceptions.

**NAC** - Nevada Administrative Code.

**NCIC** – National Criminal Information Center.

**NCJIS** – Nevada Criminal Justice Information System, a statewide database.

**NDOT** –Nevada Department of Transportation.

**NHS** – Nevada Humane Society.

**NIMS** – National Incident Management System.

**NRS** –Nevada Revised Statutes.

**Other Uses** – An expenditure classification encompassing all miscellaneous expenditures that cannot be appropriately classified as personal services, materials and services, or capital outlay. This includes transfers to other funds and contingencies.

**PCI** –Pavement Condition Index.

**PAVER** – Pavement management program utilized by the Public Works Department to determine the Pavement Condition Index.

**Per Capita** – Per unit of population.

**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.

**Proprietary Funds** –used to account for a government’s ongoing organizations and activities that are similar to those found in the private sector. Enterprise Funds are used when resources are provided primarily through a service charge or where it is deemed best to display a matching of revenues and expenditures in the manner used by a business enterprise. Internal Service Funds account for services provided by one department or government to another on a cost reimbursement basis.

**RAVEN** – Regional Aviation Enforcement Unit (law enforcement aircraft patrol).

**REMSA** – Washoe County’s regional ambulance service.

**RFP** – Requests for Proposals.

**RODS** – Realtime Outbreak and Disease Surveillance system.

**RPSTC** –Regional Public Safety Training Center.

**RPTT** –Real Property Transfer Tax.

**RRIF** – Regional Road Impact Fee.

**RSCVA** – Reno-Sparks Convention & Visitors Authority

**RTC** – Regional Transportation Commission.

**Restricted Funds** – Monies designated for a specific purpose only.

**Revenue** – Income for the fiscal year, including transfers and excluding proceeds from the sale of bonds and notes. The major categories of revenue include property taxes, sales taxes, intergovernmental revenues, fees and charges, interest on investments, and fines and forfeitures.

**Revenue Bond** – A written bond backed by the revenue generated by a specific fund.

**SAD** –Special Assessment District.

**SAFE** – Special Advocate for Elders.

**SAP** –Systems, Applications and Products in Data Processing; the County’s enterprise system software.

**SAR** – Search and Rescue.

**SB 254** –amended NRS 377.080 effective July 1, 2998 to form the Local Government Tax Distribution Fund. This fund consists of local government revenues from six sources: Supplemental City/County Relief Tax (SCCRT), Basic City/County Relief Tax (BCCRT), Cigarette Tax, Liquor Tax, Motor Vehicle Privilege Tax and Real Property Transfer Tax.

**SCAAP** – State Criminal Alien Assistance Program.

**SCCRT** –Supplemental City-County Relief Tax.

**STMGID** –South Truckee Meadows General Improvement District.

**Salary Savings** – Unspent budget authority allocated for personnel costs.

**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.

**Special Revenue Funds** –Funds to account for the proceeds of specific revenue sources (other than special assessments or for major capital projects) that are legally restricted to expenditure for specified purposes.

**TMWA** – Truckee Meadows Water Authority.

**TRPA** – Tahoe Regional Planning Agency.

**Taxable Valuation** – 35% of assessed valuation.

**Tax Levy** – The total amount eligible to be raised by general property taxes.

**Tax Rate** – The amount of tax levied for each \$100 of taxable valuation.

**Transfers In/Transfers Out** – The flow of assets, either cash or the value of goods, between governmental funds.

**Unappropriated Ending Fund Balance** – An expenditure classification for those funds not appropriated for any purpose and reserved for ensuing fiscal years. This may include specific reserves for buildings or equipment or may be generally reserved funds for cash flow purposes.

**Unrestricted Funds** – Monies not designated for a specific purpose.

**WCRCs** – Washoe County Regional Communication System.

**WCSO** – Washoe County Sheriff's Office.

**WIC** – Women, Infant and Children's food nutrition program.

**WMD** – Weapons of Mass Destruction.

**WMF** – Water Management Fee.

**WINNet** –Washoe Integrated Network; Division responsible for implementation and support of SAP, the County's enterprise system financial software.