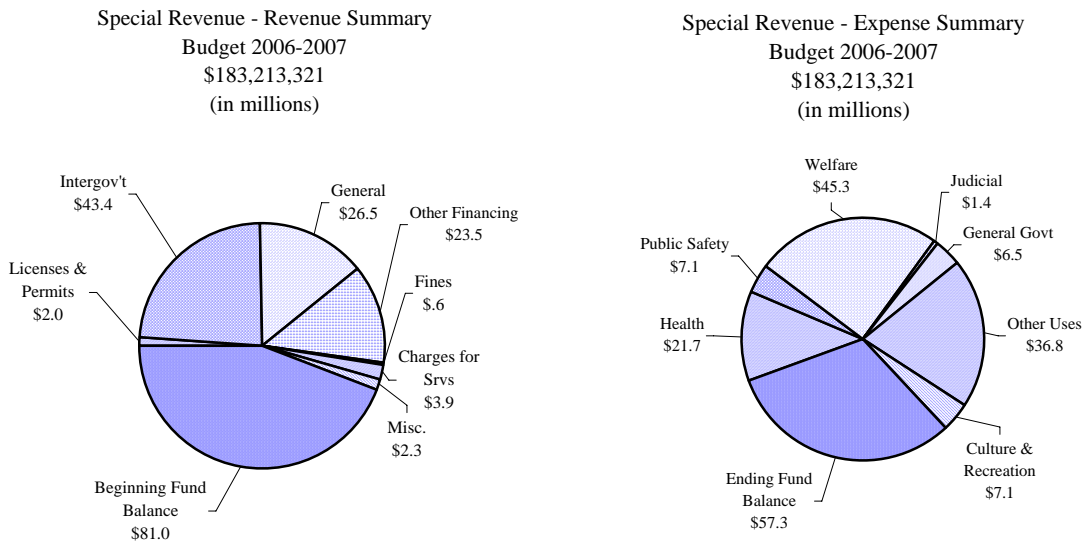


SPECIAL REVENUE FUNDS

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
Total:	108,719,398	123,794,143	131,804,980	168,997,487	183,213,321	51,408,341

Expenditure Summary – Special Revenue Funds

Expenditure 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
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
Total	108,719,394	123,794,143	131,804,979	168,997,486	183,213,321	51,408,342

ACCRUED BENEFITS FUND

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

Revenue Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	From 05/06 Adopted to 06/07 Final Budget
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
Total	1,438,186	1,895,133	4,229,433	2,150,721	1,800,139	-2,429,294

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	From 05/06 Adopted to 06/07 Final Budget
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
Total	1,438,186	1,895,133	4,229,433	2,150,721	1,800,139	-2,429,294

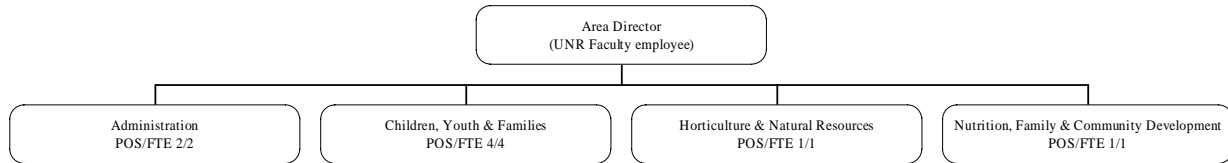
ADMINISTRATIVE ASSESSMENTS FUND

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

Revenue Summary	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	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
Total	2,600,897	3,066,732	3,370,577	3,483,833	3,155,417	-215,160

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	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
Total	2,600,896	3,066,732	3,370,577	3,483,833	3,155,417	-215,160

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
Total	1,484,661	1,629,811	1,724,890	1,961,824	2,029,245	304,355

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
Total	1,484,661	1,629,811	1,724,890	1,961,824	2,029,245	304,355

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 2nd 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>)

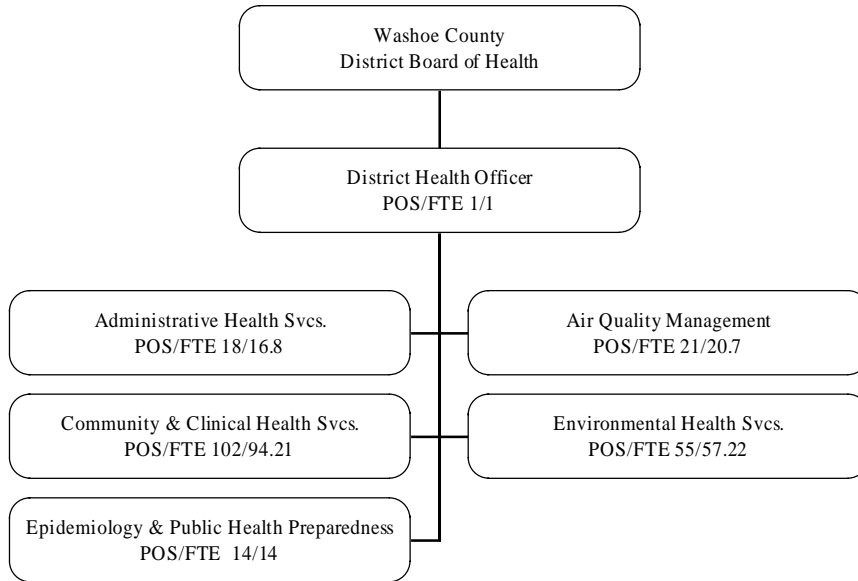
ENHANCED 911 FUND

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.

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	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
Total	1,867,055	2,144,185	1,523,920	2,397,684	1,313,275	-210,645

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	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
Total	1,867,055	2,144,185	1,523,920	2,397,684	1,313,275	-210,645

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

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
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
Total	17,768,832	20,183,118	20,120,808	21,158,154	20,375,708	254,900

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	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
Total	17,768,832	20,183,118	20,120,807	21,158,153	20,375,708	254,901

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

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	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
Total	1,630,801	1,970,116	2,381,093	2,344,935	1,411,180	-969,913

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.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
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**

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	1,239,791	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
Total	2,165,848	2,378,631	2,048,099	2,091,237	2,162,318	114,219

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.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Maintain ambient air quality within EPA standard.	# of violations of ambient air standard for CO, ozone, or particulates charged to District	0	0	0	0
Regulate sources of industrial air pollution.	# of dust control permits issued	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**

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	4,820,304	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
Total	7,728,453	8,980,019	9,597,776	9,700,035	9,218,907	-378,869

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, 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.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
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**

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	2,991,638	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
Total	4,581,260	5,370,357	6,090,811	6,078,335	6,204,467	113,656

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.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
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**

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						919,785	919,785
Employee Benefits						290,409	290,409
Services and Supplies						151,965	151,965
Capital Outlay						0	0
Transfers						0	0
Total						1,362,159	1,362,159

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.

District Health Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
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.

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	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
Total	9,988,877	11,296,544	11,984,840	12,258,670	12,520,499	535,659

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	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
Total	9,988,877	11,296,544	11,984,840	12,258,670	12,520,499	535,659

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.

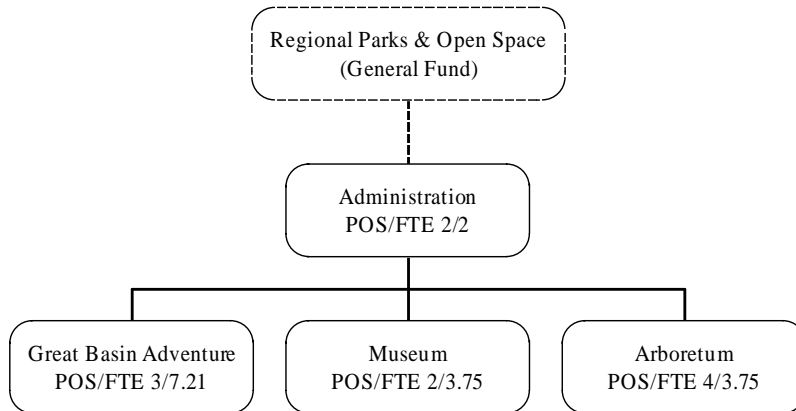
Programs and Fiscal Year 2006-2007 Budgeted Costs

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
Total	2,629,688	2,647,637	2,595,144	2,604,932	2,827,296	232,152

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
Total	2,629,688	2,647,637	2,595,144	2,604,932	2,827,296	232,152

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
Total	953,980	1,053,041	1,370,397	1,145,344	1,152,512	-217,885

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	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
Total	953,980	1,053,041	1,370,397	1,145,344	1,152,512	-217,885

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.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
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

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
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

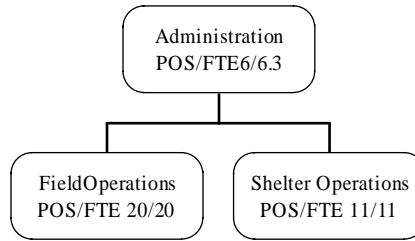
PRE-FUNDED RETIREE HEALTH BENEFITS FUND

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.

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
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
Total	29,242,830	34,327,659	38,731,174	38,865,603	46,524,037	7,792,863

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	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
Total	29,242,830	34,327,659	38,731,174	38,865,603	46,524,037	7,792,863

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
Total	3,693,216	4,255,561	4,625,090	5,807,389	6,893,334	2,268,244

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	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
Total	3,693,216	4,255,587	4,625,090	5,807,389	6,893,334	2,268,244

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.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
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.

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	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
Total	367,353	1,004,506	1,019,732	987,927	1,139,698	119,966

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

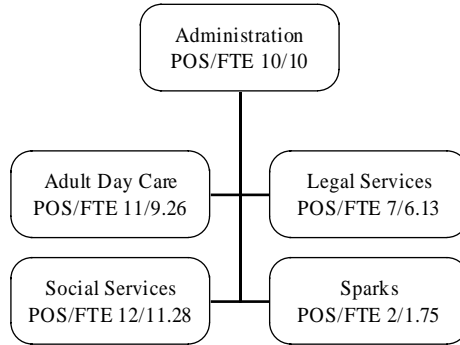
- Obtained and facilitated grants funds (\$24,000) for Hazardous Materials/WMD Law Enforcement Field Support training and (\$12,500) for Law Enforcement Thermographer training.
- Facilitated no-cost construction of the All-Terrain Vehicle Course through labor and material donations from the WCSO Search 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.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual*	FY 05-06 Estimate	FY06-07 Projected
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
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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
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
Total	4,043,917	4,258,741	4,042,863	4,623,325	4,441,649	398,786

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	1,611,703	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
Total	4,043,917	4,258,741	4,042,863	4,623,325	4,441,649	398,786

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.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
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

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
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.

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
Other Financing Sources	0	0	0	0	0	0
Beginning Fund Bal	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	0
Total	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	0

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	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0
Services and Supplies	0	0	3,250,000	0	3,250,000	0
Capital Outlay	0	0	0	0	0	0
Ending Fund Bal	3,250,000	3,250,000	0	3,250,000	0	0
Total	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	0

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

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				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
Total				31,037,882	36,133,565	36,133,565

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				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
Total				31,037,882	36,133,565	36,133,565

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.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
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