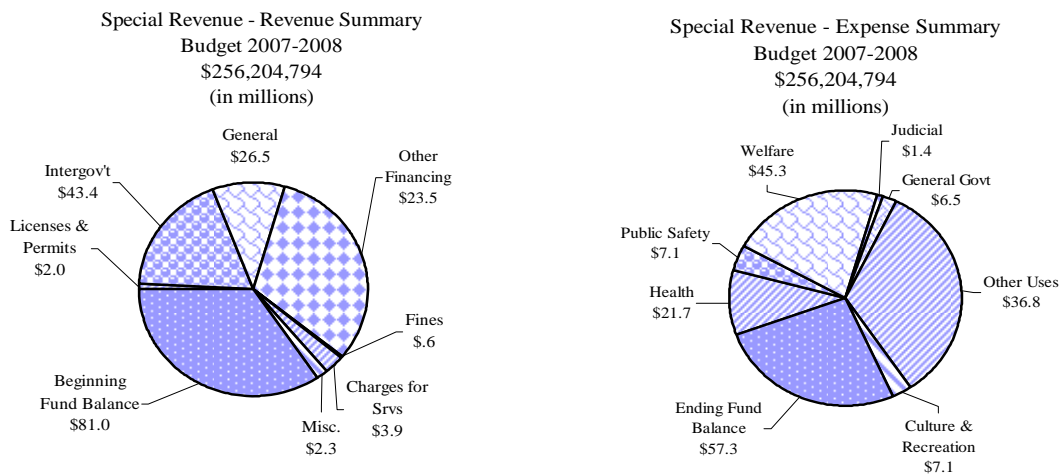


SPECIAL REVENUE FUNDS

Description The Special Revenue Funds account for specific revenue sources which are legally restricted for specified purposes. They are the 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, Regional Communications System Fund and Stabilization Fund. Prior to February, 2007, Accrued Benefits were budgeted as a separate Special Revenue fund but are now budgeted within the General Fund.

Revenue and Expenditure Summaries – Special Revenue Funds



Revenue Summary – Special Revenue Funds

Revenue Type	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Ad Valorem:						
General	23,236,022	25,075,535	26,519,397	26,714,538	26,421,865	(97,532)
Licenses & Permits:	1,756,617	1,809,144	2,042,167	1,818,738	1,991,783	(50,384)
Intergovernmental:						
Federal Grants	16,276,396	18,098,373	17,386,457	20,141,262	20,924,286	3,537,829
State Grants	1,785,603	1,535,775	1,089,132	1,187,829	1,237,746	148,614
Other	10,769,629	20,609,223	24,932,917	20,238,574	24,775,640	(157,277)
Fines and Forfeits:	560,625	596,754	558,600	495,031	510,925	(47,675)
Charges for Services:	4,238,752	4,740,937	3,912,628	6,575,526	6,827,268	2,914,640
Miscellaneous:	1,869,568	2,257,864	2,220,913	4,735,670	4,638,479	2,417,566
Other Financing Sources	16,618,764	16,905,795	23,520,133	25,701,314	80,783,152	57,263,019
Beginning Fund Balance	46,682,167	54,423,719	54,840,231	61,218,822	88,093,650	33,253,419
Total:	123,794,143	146,053,119	157,022,575	168,827,304	256,204,794	99,182,219

Expenditure Summary – Special Revenue Funds

Expenditure Type	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
General Government	2,231,274	2,778,736	6,467,577	2,244,789	5,017,996	(1,449,581)
Public Safety	2,257,319	5,458,405	7,054,462	7,072,353	10,404,894	3,350,432
Judicial	230,077	217,295	1,364,700	278,923	2,339,500	974,800
Health	16,106,361	45,679,463	21,735,933	22,825,961	24,630,476	2,894,543
Welfare	31,405,201	38,064,381	45,302,631	43,999,041	54,692,894	9,390,263
Public Works	-	-	-	-	-	-
Culture & Recreation	5,888,819	6,512,700	7,143,518	6,971,423	7,109,181	(34,337)
Intergov't & Comm Support	1,922,862	-	-	-	-	-
Other Uses	2,382,568	11,236,525	36,847,535	17,000,318	85,346,867	48,499,332
Ending Fund Balance	46,420,338	79,052,292	57,296,965	87,514,916	66,736,695	9,428,070
Total	108,844,819	188,999,797	183,213,321	187,907,724	256,278,503	73,053,522

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	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final
Miscellaneous	11,087	12,334	10,000	12,296		-10,000
Other Financing Sources	1,718,110	1,621,000	1,350,000	900,000		-1,350,000
Beginning Fund Bal	165,936	518,421	440,139	432,534		-440,139
Total	1,895,133	2,151,755	1,800,139	1,344,830		-1,800,139

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final
Salaries and Wages	1,363,381	1,706,085	1,800,000	1,168,642		-1,800,000
Employee Benefits	13,331	13,136	0	9,503		0
Services and Supplies	0	0	0	0		0
Capital Outlay	0	0	0	0		0
Other Uses	0	0	0	166,685		0
Ending Fund Bal	518,421	432,534	139	0		-139
Total	1,895,133	2,151,755	1,800,139	1,344,830		-1,800,139

Note: Fund closed March 2007. Activity transferred to General Fund.

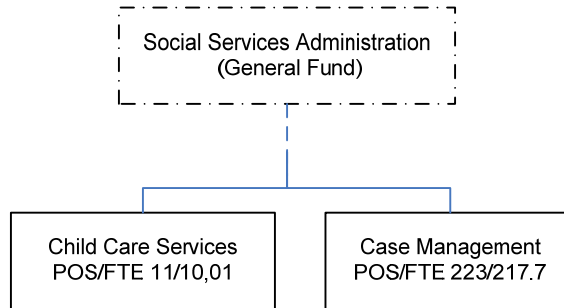
ADMINISTRATIVE ASSESSMENTS FUND

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.

						\$ Change From 06/07 Adopted to 07/08 Final Budget
Revenue Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	
Charges for Services	154,875	136,885	137,794	201,700	207,522	69,728
Fines & Forfeits:	560,625	596,754	558,600	495,031	510,925	-47,675
Other Financing Sources	0	0	2,459,023	0	0	-2,459,023
Beginning Fund Bal	2,351,232	2,811,674	0	2,287,666	2,564,182	2,564,182
Total	3,066,732	3,545,313	3,155,417	2,984,397	3,282,629	127,212

						\$ Change From 06/07 Adopted to 07/08 Final Budget
Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	
Salaries and Wages	0	0	0	0	150,000	150,000
Employee Benefits	0	0	0	0		0
Services and Supplies	194,619	195,768	744,700	278,923	1,324,500	579,800
Capital Outlay	60,439	21,527	620,000	0	865,000	245,000
Other Uses	0	1,040,352	101,500	141,292	80,382	-21,118
Ending Fund Bal	2,811,674	2,287,666	1,689,217	2,564,182	862,747	-826,470
Total	3,066,732	3,545,313	3,155,417	2,984,397	3,282,629	127,212

CHILD PROTECTIVE SERVICES FUND



Total Positions/Full Time Equivalents 234/227.8

Mission The mission of the Children’s Services Division (CPS) of the Department of Social Services is to provide safer living environments for children at risk of maltreatment and children in need of licensed, out-of-home child care.

Description The Child Protective Services Fund is established as a special fund to account for ad valorem tax revenues apportioned and specifically appropriated to protect against the neglect, abandonment, or abuse of children in Washoe County. To protect children from further harm, CPS investigates reports of child abuse and neglect, develops and manages case plans to promote the well being of children in permanent living arrangements, and licenses foster care and child care providers.

Programs and Fiscal Year 2007-2008 Budgeted Costs

Case Management	\$ 22,867,588
Child Care Services	\$ 899,471
Residential Care & Donations	\$ <u>16,550,185</u>
Department Total	\$ 46,776,164

Revenue Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Taxes	4,416,824	4,765,106	5,178,867	5,178,867	5,554,446	375,579
Licenses and Permits	22,345	27,264	25,000	26,000	25,000	0
Intergovernmental	19,377,125	22,584,844	24,746,524	23,888,499	27,472,562	2,726,038
Charges for Services	367,517	388,921	483,100	3,120,100	3,063,100	2,580,000
Miscellaneous	59,238	58,524	37,600	47,086	38,000	400
Other Financing Sources	1,161,423	1,315,935	1,285,110	1,285,110	1,381,861	96,751
Beg. Fund Balance	7,376,977	7,986,808	7,900,746	8,645,283	9,241,195	1,340,449
Total	32,781,449	37,127,402	39,656,947	42,190,945	46,776,164	7,119,217

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	8,824,921	9,947,922	11,956,133	11,756,678	13,587,097	1,630,964
Employee Benefits	2,952,919	3,264,216	3,986,420	3,919,818	4,701,394	714,974
Services and Supplies	12,055,193	14,422,346	16,499,579	16,511,521	21,388,753	4,889,174
Capital Outlay	196,363	35,392	340,000	361,733	240,000	-100,000
Other Uses	648,000	812,243	400,000	400,000	400,000	0
Ending Fund Balance	8,104,053	8,645,283	6,474,815	9,241,195	6,458,920	-15,895
Total	32,781,449	37,127,402	39,656,947	42,190,945	46,776,164	7,119,217

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

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	8,275,374	9,359,372	11,312,145	11,171,501	12,943,912	1,631,767
Employee Benefits	2,772,625	3,071,237	3,769,113	3,722,397	4,480,421	711,308
Services and Supplies	1,644,405	2,718,266	3,082,944	3,455,259	4,803,255	1,720,311
Capital Outlay	196,363	35,392	340,000	361,733	240,000	-100,000
Transfers	648,000	812,243	400,000	400,000	400,000	0
Total	13,536,767	15,996,510	18,904,202	19,110,890	22,867,588	3,963,386

Long Term Goals

- Reduce recurrence of child abuse/neglect through timely and thorough investigations.
- Reduce the incidence of child abuse/neglect for children in the Washoe County foster care system.
- Increase the number of children in foster care who are placed into permanent homes within twelve months.
- Reduce the time it takes to move children from foster care to reunification without increasing foster care re-entry rates.
- Reduce the time children spend in foster care before their adoption is finalized.
- Increase placement stability by eliminating unnecessary foster home moves for children.
- Reduce placement of young children in group homes or institutions by expanding family foster home resources for younger children.
- Define an optimum caseload per case manager while factoring in case complexity and case management requirements.

Goals for Fiscal Year 2007-2008

- Complete implementation of the Legato imaging system on open case files.
- Implement differential response protocol with community partners so that Department assessment workers focus on high risk abuse and neglect investigations while ensuring other less serious allegations are assessed thoroughly.

- Expand emergency response hours to include 24-7 intake and response. Expand existing evening and weekend coverage.
- Evaluate and implement agreed-to recommendations from the Child Death Review findings of 2006 jointly with the District Attorney's Office, Coroners' Office, and Law Enforcement agencies.
- Hire and train two additional investigators to be experts in child death investigations.
- Continuing efforts to improve program areas in preparation for the next federal Child and Family Services Review scheduled in 2009.
- Hire and train a social worker to support the enhancement of the quality of visitation between children and their parents through planning activities and modeling of appropriate practices for children of all ages and needs.
- Establish a placement matching program to include a position responsible for matching a child with the best suited care provider to meet the needs of the child.
- Hire and train a Senior Social Worker to facilitate Child and Family Team Meetings to increase engagement with families towards case plan outcomes.

Accomplishments for Fiscal Year 2006-2007

- Implemented protocol with Washoe County School District to ensure that all children placed into foster care eligible for an Individualized Education Plan receive one and that includes an element for minimizing school changes for the student.
- Partnered with Juvenile Services to increase the number of court wards reunified with relatives rather than entering the foster care system.
- Developed a pilot program to implement a structured visitation program to ensure child safety and promote positive experiences for children who must visit in a supervised program.
- Completed diligent search efforts on 75% of cases transferring to permanency within 60 days of transfer.
- Reduced the number of petitions filed for protection of children from abuse or neglect through the utilization of the Department's Family Preservation Program and Family Court Mediation process.
- Ensured that 100% of children aging out of foster care have an independent living case plan and are provided needed services to promote individual self-sufficiency including application for Medicaid coverage.
- Increased the number of finalized adoptions by 28 percent from last fiscal year.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Projected
Respond to reports of child abuse and neglect involving victims 5 years and under within 24 hours, and to all other reports of abuse and neglect within 72 hours.	Physical Abuse Reports	276	496	589	670
	Sexual Abuse Reports	69	94	116	122
	Child Neglect Reports	1,956	1,664	2,236	2,255
	Information Only Reports	3,041	3,186	2,600	2,402
	Information and Referral Reports	1,175	1,226	902	889
	Child Welfare Service Reports	186	299	250	262
	Total Reports	6,703	6,965	6,691	6,600
	Avg time in hours to respond to reports of abuse on child of less than 5 years.	4	6.88	3.83	3.75
	Average time in hours to respond to report of abuse on child over the age of 5 years.	36	12.84	9.77	9.50
# of children receiving emergency shelter care	686	580	423	500	

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Projected
Ensure all ongoing service cases have a written case plan	% of cases with case plans	93%	98.30%	98.91%	99%
Ensure continuing safety of children found to be victims.	% of victims who have another substantiated report within 12 months	8%	8.61%	6.01%	7%
Increase permanency for children in foster care	% of children leaving foster care for reunification, adoption, or legal guardianship	88%	90.58%	89.86%	92%
	# of adoptions completed	134	118	155	145
Increase placement stability	% of children who had no more than 2 placements	71%	71.25%	77.29%	74%
	# of bed days for out-of-home placements	218,190	242,675	260,613	265,000

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

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	549,547	588,550	643,988	585,177	643,185	-803
Employee Benefits	180,294	192,979	217,307	197,421	220,973	3,666
Services and Supplies	18,322	22,919	30,746	27,352	35,313	4,567
Capital Outlay	0	0	0	0	0	0
Total	748,163	804,448	892,041	809,950	899,471	7,430

Long Term Goals

- Assure quality care is provided to children in child care and foster care, that their environment is safe from health hazards, and that there are a sufficient number of qualified caregivers available to attend to their physical, emotional, and social needs.

Goals for Fiscal Year 2007-2008

- Addition of one worker assigned to the Interstate Compact of the Placement of Children (ICPC) to support the recent requirement that all ICPC requests be processed and completed within 60 days.
- Add a new complaint module for child care licensing and foster care licensing in current Sanswrite system.
- Implement the Sanwrite inspection system for foster care licensing.
- Review and revise the documentation protocol in foster home files to better detail the efforts expended in licensing and placement decisions to meet policy requirements as outlined in the program improvement plan.

- Provide training in the Structured Analysis Family Evaluation (SAFE) home study process to all workers who work with licensing foster, adoptive, and relative homes, as well as workers who provide contract services.

Accomplishments for Fiscal Year 2006-2007

- Implemented new computerized inspection system, Sanswrite, for child care licensing..
- Additional of one foster care licensing position, which enabled one position to focus on improved turnaround times for foster care, adoption, and relative home studies.
- Facilitated public workshops for child care providers to participate in the development of new child care regulations.
- Number of foster home licensed increased by 60.
- Staff participation in the work group for the rewrite of NAC 424, Regulations for Foster Care.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Investigate all complaints regarding licensed care facilities.	# of complaints investigated	330	286	347	281
	% of complaints investigated within 2 workdays	84%	94%	80%	96%
Visit all contracted foster care facilities every year.	# of contracted facilities	121	182	217	225
	Avg. # of visits per contract facility per year	1.45	.42	.54	1
	# of inspections of actual and potential facilities conducted per year	252	400	554	285
License foster care facilities in an efficient and timely manner	# of facilities licensed	113	155	165	175
	Avg. # of days to complete licensing.	75	89	78	82
Promote quality programming and provider support in foster care facilities.	# of foster or child care workshops, events, boards, and community events sponsored or co-sponsored.	56	32	37	35

**Child Protective Services Fund – Residential Care & Donations
228-3, 228-4**

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0
Services and Supplies	10,392,466	11,681,161	13,385,889	13,028,910	16,550,185	3,164,296
Capital Outlay	0	0	0	0	0	0
Transfers	0	0	0	0	0	0
Total	10,392,466	11,681,161	13,385,889	13,028,910	16,550,185	3,164,296

Long Term Goals

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

Goals for Fiscal Year 2007-2008

- Work to develop standard, required curriculum for family foster care providers as well as Kids Kottage staff with a goal of increasing consistent quality of care, especially in the area of discipline, cultural awareness, and effectively working with birth parents.
- Increase the number of family foster homes with specific, documented skills in the area of medical and developmental issues to meet evolving needs of children in care. Recruit a minimum of five new foster homes with each of these skill sets.
- Partner with community members to develop support for relative foster care providers with a goal of increasing stability through support and skill development.
- Increase by ten the number of homes able to house sibling groups with three or more children during the fiscal year.
- In collaboration with the Kids Kottage operator, reduce the number of children under age six placed at the Kottages by 35 percent.
- With community partners, develop a retention plan to maintain foster parents to include staff training on their role in retention of foster families.

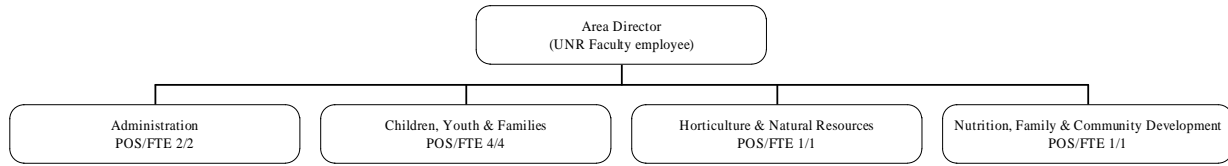
Accomplishments for Fiscal Year 2006-2007

- Developed mandatory training for family foster homes that provide targeted training on proper hair and skin care for children of African American descent in foster care. Training was developed collaboratively with members of the African American community who lead the class with licensed cosmetologists.
- Decreased the number of children under the age of two years placed at Kid's Kottage by 31 percent.
- Recruited and licensed 14 new Hispanic/Bilingual foster homes.
- Recruited and licensed six new foster homes willing to accept foster children age 13 and older.
- Streamlined, effective licensure processes for family relatives in order to increase safe, stable relative placements. This has reduced the number of children under age six currently placed in shelter care.
- Exceeded goals in the recruitment of Hispanic/bilingual homes.
- Collaborated with other units within the Department to decrease placement disruption of children in out of home care.
- Developed mandatory discipline training for newly licensed foster parents to increase their skills in addressing the issues and challenges of foster children.
- Developed foster parent training to assist them in effectively working with birth families to assist these families in improving their skills in caring for their children.
- Hosted geographically based recruitment events to increase foster homes in locations throughout the community where there are high removal rates for children. Used marketing techniques such as direct mail to reach the target audience.
- Worked collaboratively with the Sierra Association of Foster Families on the second annual child welfare conference with the goal of exceeding the number of the attendees and quality of the conference, which again featured nationally known experts in the field of child welfare.

- Continue to participate in foster care celebrations to acknowledge foster parents and increase community awareness of the need for foster homes.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Projected
Ensure age appropriate shelter care capacity at KK, KK Too, and KK Three for children placed in custody.	# of new children housed in KK (age 0 – 2)	252	78	40	40
	# of new children housed in KK Too (age 2-5 yrs)	390	124	63	80
	# of new children housed in KK Three (age 5-18 yrs)	44	374	205	317
	% of total children taken into custody placed at KK	36.7%	26.6%	27%	25%
	% of children taken into custody placed at KK Too	56.9%	35.9%	27%	25%
	% of children taken into custody placed in KK Three	6.4%	15.2%	8%	10%
Maintain the number of contract foster home beds at 135% of the average daily population of children in contract placement.	Avg daily population	336	354	405	405
	# of beds available	542	560	689	715
	Beds as a % of ADP	161%	158%	187%	177%
Make at least 30 presentations to community service agencies annually.	# of presentations given	32	30	24	30
Provide timely and relevant training to foster parents to support them in the care of children.	# of monthly training sessions held	12	12	17	15
Provide orientation to community on foster care and adoption programs.	# of orientations	26	22	25	26
	# of orientations in Spanish	3	3	2	3
Provide ongoing pre-service training to prepare individuals and couples to serve as foster and adoptive parents.	# pre-service trainings	13	16	15	18
	# pre-service quarterly trainings in Spanish	3	3	4	3

COOPERATIVE EXTENSION



Total Positions/Full Time Equivalents 8/8

Mission Cooperative Extension’s mission is to discover, develop, disseminate, preserve, and use information to strengthen the social, economic, and environmental well-being of Washoe County residents.

Description The Cooperative Extension Fund was established to account for a 1 cent ad valorem tax apportioned to and specifically appropriated for various agriculture and home economics programs and services. Through programs set forth in NRS 549.010 focusing on children, youth and families; health and nutrition; natural resources; horticulture and agriculture, Cooperative Extension identifies needs, and designs educational programs and activities to address those needs. Extension provides ongoing program evaluation to ensure educational offerings are impacting and improving lives of Washoe County citizens through a planned educational process. As an outreach partnership of the University of Nevada, Washoe County and USDA, Cooperative Extension brings research-based information to local residents.

Revenue Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Taxes	1,104,174	1,191,276	1,294,650	1,285,918	1,394,361	0
Miscellaneous	0	160	0	0	0	0
Beginning Fund Bal	525,637	784,881	734,595	916,802	1,136,076	308,533
Total	1,629,811	1,976,317	2,029,245	2,202,720	2,530,437	308,533

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	372,066	381,954	387,066	382,936	412,897	20,595
Employee Benefits	125,104	122,413	130,959	131,647	147,495	12,776
Services and Supplies	347,760	555,148	749,552	552,061	1,057,604	-31,391
Capital Outlay	0	0	150,000	0	150,000	-150,000
Ending Fund Balance	784,881	916,802	611,668	1,136,076	762,441	456,553
Total	1,629,811	1,976,317	2,029,245	2,202,720	2,530,437	308,533

Long - Term Goals

- Through ongoing formal needs assessments, identify community needs and design and implement programs to address these needs through improved health, safety, educational attainment, and environment improvement.
- Improve the health of individuals through education that promotes healthful lifestyles and optimal nutrition.
- Strengthen the capacity of families to establish and maintain safe, healthy, thriving family environments.

- Educate community officials and residents regarding natural resource and environmental issues such as water quality and the threat of wildfire, so that they can make informed decisions and implement actions to protect themselves and the environment.
- Help sustain and enhance community vitality through programs that facilitate and encourage civic engagement.

Goals for Fiscal Year 2007-2008

- Increase citizen participation by 2.5% to 5% in each major program category.
- Increase grant funding by 2.5%
- Increase the scope of nutrition, environment, and civic engagement education.

Accomplishments for Fiscal Year 2006-2007

- *4-H After School Club Program* - This after school youth development program had 446 total days of programming with 5,572 participants. The after school program was offered through the Reno Housing Authority and the 21st Century Learning Center Program through Washoe County Schools at 11 sites. Curriculum includes Life Skills, Nutrition, Leadership, and Science.
- *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. A total of 672 youth and 134 adult volunteers participated in organized 4-H Clubs and 42 youth attended the week-long Western Area 4-H Camp. 9,297 youth participated in 4-H special interest, short term programs, or school enrichment programs that focused on life skills education.
- *Caring 4 Kids Modules* – These child care education modules for care givers were provided to 33 care givers including home care providers, foster parents and center based providers.
- *Family Storyteller* - A targeted collaboration was conducted with the Washoe County School district to reach all school district Pre-Kindergarten sites. 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. The sites serve families with children who are at-risk for educational difficulties. The impact of this program is improved literacy levels of at-risk children.
- *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 129 weekly sessions with 205 teen and other at-risk parents. Teaching sites included Washoe County School District's CYESIS program and 4 other community sites.
- *Team Nutrition "Smart Choices" 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. Four schools participated in this program resulting in 2,500 direct student contacts and 150 school staff (teachers and principals) contacts. 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 Dilworth Middle School with 250 students educated.
- *Nutrition in the Garden: Grow Yourself Healthy Program* – This is a pilot program conducted at a Washoe County Charter School (Mariposa), targeted to fourth and fifth graders. The purpose of the program is to provide nutrition education enhanced by the creation and innovative use of a school garden. To date 180 student and 45 parent educational contacts have been accomplished.

- *Lake Tahoe Environmental Education* – 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 measures that will help protect Lake Tahoe and its tributaries. UNCE conducted 564 environmental educational programs and 215 environmental educational presentations at Lake Tahoe.
- *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. 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 2006 the *Home Landscaping Guide* was revised and updated.
- *Western Nevada Flood Education Program* - The Cooperative Extension Water Resource Specialist presented at the Washoe County Flood Expo held at the Grand Sierra Hotel and Resort.
- *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, and assisted in providing workshops for planning commissioners, CAB and NAB members. NEMO sponsored two seminars on the economics of implementing LID (low impact development) presented by a landscape architect from Colorado. (47 participants) Presentations were also made at the UNR Environmental Sciences and Health Seminar Series and the Smart Living Expo at TMCC.
- *Water Wise* – This program addresses the need for broad public education about nonpoint source pollution in the Truckee watershed through collaboration with a local broadcast meteorologist and creation of a website that the meteorologist can “surf” during weather broadcasts. The program launched in 2006 after a one-year agreement was reached with the NBC affiliate, KRNV. The program airs on Wednesdays – *Water Wise Wednesday*.
- *Master Gardeners* - Volunteered over 9,000 hours of plant science education to the Washoe County community (equivalent of 5 full-time employees); grew over 2,500 pounds of vegetables that were donated to local food kitchens, and handled over 5,000 phone calls and 4,826 emails.
- *Tahoe Basin Weed Coordinating Group* - Cooperative Extension led the group in revamping the strategic plan; distributed educational materials; led a committee in crafting a mapping protocol in use Basin-wide; arranged a GPS training for 18 members; conducted a tour for the USFS State and Private Forestry Program; published 5 pages on weeds in the Home Landscaping Guide for Lake Tahoe, and completed data collection and publication of an herbicide application methods study in collaboration with researchers from California and New Mexico. A grant was attained to hire a private applicator to map and treat areas on the Nevada side of the Basin. A 41% decrease in sites infested with five priority weeds since 2004 was measured in Incline Village.
- *Weed Warrior Training* – Three 8 hours invasive weed trainings were held in Washoe County with a total of 121 students involved.
- *Truckee Meadows Weed Coordinating Group* – Extension obtained grant funding to continue media-based public education and to fund a part-time in-school invasive weed educator. 1389 students from 19 elementary schools were taught about invasive weeds. Two hour volunteer weed “Dig-It” events were held at Mayberry Park (15 volunteers) and Dorostkar Park (20 community service workers – one Master Gardener supervisor).
- *Wildfire Threat Reduction - Living With Fire* – This is a comprehensive, multi-agency project aimed at teaching people how to live more safely in high fire hazard environments. This program provided wildfire threat reduction education through 1275 face-to-face educational contacts and 1426 contacts through phone, email and mailings. Copies of *Living with Fire – A Guide for the Homeowner* were distributed by the North Lake Tahoe Fire Protection District. The Extension television special *Living with Fire – Before, During and After* was aired twice, commercial free by KOLO TV and 367 times on public access channels throughout Nevada. DVD and VHS tapes of this show are available in Washoe County libraries.
- *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 eighth year.

- *Certificate in Engaged Leadership Practices* - The Engaged Leadership Program is a custom-designed five-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. Under the approval of the Department of Community Development, Cooperative Extension extended this program during the review period to include all volunteer members of Washoe County Boards, Committees, and Commissions.
- *Disruptive Citizens: A Workshop for Washoe County CABs* – At the request of the County Commissioners and Washoe County Administrator a one hour program regarding disruptive behavior and the importance of civility was developed. Extension faculty covered the workshop with all 15 County CABs.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 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.)	6	8	10	11
	# of face-to-face ed. contacts	27,469	33,666	34,508	35,370
	# of non personal contacts	7,136	14,497	14,860	15,230
Provide learning experiences to strengthen economic well-being of youth and adults.	# participants in ed. programs	6,148	7,672	7,860	8,060
	# participants in ed. Presentations	4,658	4,755	4,870	4,990
Provide learning experiences to strengthen environmental well-being of youth and adults.	# of programs Offered (Tahoe3, NEMO, Warriors)	10	11	12	14
	# of participants	3,512	4,209	4,420	4,640
Provide learning experiences to strengthen health of youth and adults.	# of programs offered (Nutrition, Calcium)	2	2	4	4
	#of presentations	333	755	775	800
	# of face-to-face ed. contacts	7,341	8,975	9,200	9,430
Respond to requests from individuals and organizations for research-based information.	Technical asst. phone	2,654	7,366	7,550	7,740
	Tech information mailed	6,420	16,442	16,830	17,250
	Newsletters mailed	20,390	21,844	22,390	22,950
	Personal Contacts	5,307	16,249	16,650	17,100
Utilize trained volunteers to provide research-based education to youth and adults.	# of volunteers utilized	528	1,428	1,463	1,500
	Volunteer hours	28,760	60,236	61,700	63,240
	Value at \$17.19/hour*	\$494,384	\$1,035,456	\$1,061,342	\$1,087,875
Obtain grants and other financial support for COOP EXT programs.	Value of gifts and competitive grants received	\$239,161	\$268,543	\$281,970	\$296,067

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

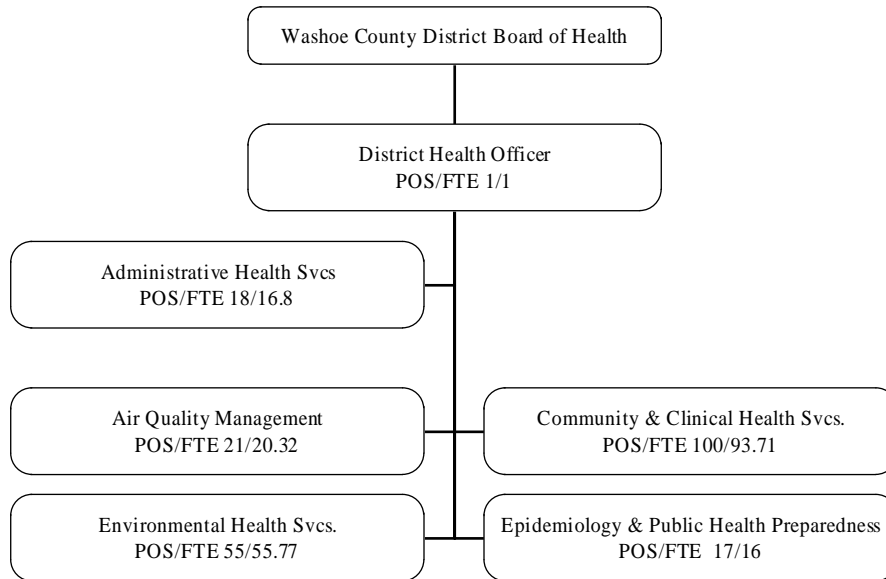
ENHANCED 911 FUND

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	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Charges for Services	1,298,853	1,111,081	659,690	700,350	1,031,850	372,160
Miscellaneous	33,005	17,446	25,000	42,045	15,000	-10,000
Beginning Fund Bal	812,327	1,315,929	628,585	993,556	289,637	-338,948
Total	2,144,185	2,444,456	1,313,275	1,735,951	1,336,487	23,212

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	80,913	100,000	150,000	0	0	-150,000
Employee Benefits	0	0	0	0	0	0
Services and Supplies	747,343	768,038	890,714	1,051,314	981,250	90,536
Capital Outlay	0	582,862	200,000	395,000	300,000	100,000
Ending Fund Bal	1,315,929	993,556	72,561	289,637	55,237	-17,324
Total	2,144,185	2,444,456	1,313,275	1,735,951	1,336,487	23,212

HEALTH FUND



Total Positions/Full Time Equivalents 212/203.6

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 *Administrative 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* takes actions to maintain air quality at levels that do not exceed the U.S. Environmental Protection Agency’s (EPA) health based standards by monitoring and reporting levels of air pollutants, regulating sources of industrial pollution, and encouraging reductions of motor vehicle emissions.
- The *Community and Clinical Health Services Division* provides clinical services, community and individual health education, and partners with other community organizations and health care providers to improve the health of our community.
- The *Environmental Health Services Division* 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.

Programs and Fiscal Year 2007-2008 Budgeted Costs

Administrative Health Services	\$ 1,531,537
Air Quality Management	\$ 2,505,948
Community & Clinical Health Services	\$ 9,278,177
Environmental Health Services	\$ 6,164,253
Epidemiology & Public Health Preparedness	\$ <u>1,732,887</u>
Department Total	\$ 21,212,802

	2004-2005	2005-2006	2006-2007	2006-2007	2007-2008	\$ Change
Revenue Summary	Actual	Actual	Adopted Budget	Estimate to Complete	Final Budget	From 06/07 Adopted to 07/08 Final Budget
Licenses and Permits	1,709,757	1,679,426	1,864,167	1,668,938	1,842,983	-21,184
Intergovernmental	7,176,482	6,672,208	6,399,647	7,186,058	7,132,783	733,136
Charges for Services	1,580,645	1,725,178	1,672,283	1,509,888	1,496,696	-175,587
Miscellaneous	40,532	31,247	0	-555	0	0
Other Financing Sources	8,013,231	9,005,923	9,496,000	10,146,204	10,471,000	975,000
Beg. Fund Balance	1,662,471	1,483,995	943,611	983,338	415,017	-528,594
Total	20,183,118	20,597,977	20,375,708	21,493,871	21,358,479	982,771

	2004-2005	2005-2006	2006-2007	2006-2007	2007-2008	\$ Change
Expenditures Summary	Actual	Actual	Adopted Budget	Estimate to Complete	Final Budget	From 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	10,972,978	11,950,691	12,724,569	12,596,683	12,735,579	11,010
Employee Benefits	3,584,548	3,762,915	4,189,404	4,059,547	4,495,943	306,539
Services and Supplies	3,931,982	3,674,615	3,420,058	4,232,054	3,839,280	419,222
Capital Outlay	209,615	226,418	25,000	190,570	142,000	117,000
Other Uses	0	0	0	0	0	0
Ending Fund Balance	1,483,995	983,338	16,677	415,017	145,677	129,000
Total	20,183,118	20,597,977	20,375,708	21,493,871	21,358,479	982,771

Note: FY07/08 Salaries and Wages decreased \$650,000 for prior year adjustment to be redistributed at actual.

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

	2004-2005	2005-2006	2006-2007	2006-2007	2007-2008	\$ Change
Expenditures Summary	Actual	Actual	Adopted Budget	Estimate to Complete	Final Budget	From 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	1,196,256	1,395,884	991,791	1,038,270	1,060,716	68,925
Employee Benefits	380,410	404,538	312,539	332,515	361,428	48,889
Services and Supplies	393,450	350,263	106,850	103,294	109,393	2,543
Capital Outlay	0	125,299	0	0	0	0
Transfers	0	0	0	0	0	0
Total	1,970,116	2,275,984	1,411,180	1,474,079	1,531,537	120,357

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 2007-2008

- Complete update and revision of the Department Employee Policy Manual.
- Develop standard operating procedures (SOPs) for administrative processes.
- Increase the preparedness of medical facilities to respond to emergencies by instituting coordination of planning with urgent care centers.

Accomplishments for Fiscal Year 2006-2007

- Participated with the State of Nevada Office of Vital Records and Statistics in the development, testing, and implementation of the statewide Electronic Death Registry System.
- Revised the District Board of Health’s Guidelines for Emergency Medical Services coverage at Mass Gatherings in collaboration with special event representatives from Reno, Sparks, REMSA, and local hospitals.
- Participated in the Open World Leadership International Exchange Program operated through the U.S. Library of Congress.
- Completion of the Department’s remodel and reorganization Capital Improvement Project while minimizing staff and service disruptions.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 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	44	50	43	47
	Projects administered	68	74	65	70
	Budget amendments and Interlocal Agreements processed	27	27	30	32
Record and report Vital Statistics in conformance with applicable statutes, regulations and administrative codes.	# of births recorded	6,326	6,551	6,676	6,810
	# of certified birth certificates issued	12,931	13,404	14,920	16,561
	# of deaths recorded	3,757	3,589	3,569	3,640
	# of certified death certificates issued	24,980	24,904	23,943	25,258
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 activities enhanced by EMS staff	14	25	30	25

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Ensure all persons with life threatening emergencies receive accessible, rapid, quality, and cost effective EMT care and transport.	Externally verified % of REMSA's ground and helicopter timely responses to life threatening calls in the Health District	90%	90%	90%	90%

Health Department – Air Quality Management Division 202-3

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	1,322,044	1,311,617	1,413,675	1,420,594	1,419,040	5,365
Employee Benefits	423,176	405,872	444,070	448,250	478,244	34,174
Services and Supplies	550,202	310,108	279,573	471,344	518,664	239,091
Capital Outlay	83,209	47,500	25,000	68,662	90,000	65,000
Transfers	0	0	0	0	0	0
Total	2,378,631	2,075,097	2,162,318	2,408,850	2,505,948	343,630

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.

Goals for Fiscal Year 2007-2008

- 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.
- Complete monitoring station upgrades, resulting in a state-of-the-science monitoring network.
- Continue work with Truckee Meadows Regional Planning Agency to advance sustainable development policies.

Accomplishments for Fiscal Year 2006-2007

- No violations or exceedances of the National Ambient Air Quality Standard (NAAQS). The levels of pollutants in the air never exceeded the public health standards set by the U.S. EPA.
- The Division spearheaded the first annual "Bike-to-Work" event in the Truckee Meadows. Partners for the successful event included: RTC, Sierra Pacific Power, IGT, Renown, Nevada Division of Environmental Protection, as well as many other community agencies and businesses.
- The Division launched an extensive public outreach campaign for radon awareness. Activities included many public workshops and the free distribution of nearly 700 radon test kits. Grants were received from the Nevada State Radiological Office and the National Association of Counties for these activities.
- Staff presented, and the District Board of Health adopted, new regulations prohibiting outdoor wood boilers.
- Staff developed, revised, and updated regulations for woodstoves, oxygenated fuels, and emergency episode procedures.
- Staff delivered several "on-location" contractor presentations on dust control and asbestos remediation.

- The Division completed and submitted the State Implementation Plan (SIP) for the Truckee Meadows carbon monoxide re-designation request and maintenance plan, including a carbon monoxide emissions budget for transportation projects.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 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	319	258	275	300
	# of stationary air pollution sources permitted	1,162	1,242	1,275	1,300
	# of Notice of Violation Warnings	47	36	40	40
	# of Notice of Violation Citations	24	12	20	20
	# of asbestos assessment reviews	820	1,322	1,000	1,050
	# of asbestos notifications received	305	341	325	350
	Dealer reports of wood stove sales	220	281	300	350
Respond to air quality complaints within one working day.	# of complaints	509	525	500	525
	% of complaints responded to within one working day	100%	100%	100%	100%

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

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	5,257,859	5,742,892	5,684,356	5,553,781	5,551,588	-132,768
Employee Benefits	1,780,112	1,907,858	1,963,611	1,866,563	2,047,278	83,667
Services and Supplies	1,942,048	1,909,286	1,570,940	1,756,554	1,679,311	108,371
Capital Outlay	0	0	0	0	0	0
Transfers	0	0	0	0	0	0
Total	8,980,019	9,560,036	9,218,907	9,176,898	9,278,177	59,270

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 2007-2008

- Reduce the number of low birth weight infants born to families served by CCHS programs.
- Expand to additional hospital sites the provision of immunizations to parents and household contacts immediately after the birth of a baby to protect the newborn from influenza.
- Increase the number of people who are aware of their HIV status by providing 1,500 HIV tests.
- Provide educational tools, guidance, and resources to assist businesses to comply with the Nevada Clean Indoor Air Act, which prohibits smoking in indoor spaces, thereby reducing the public’s exposure to second hand smoke.
- Continue implementing technology solutions (electronic medical records, scanned documents management, medical messaging systems, etc.) for improved customer service.
- Evaluate customer service processes to increase “show rates” and decrease wait times for appointments.

Accomplishments for Fiscal Year 2006-2007

- A partnership with the Nevada State Health Division and Renown received national recognition for the development and implementation of the “Cocooning” immunization project, which immunizes parents and household contacts immediately after the birth of a baby to protect the newborn from influenza and pertussis.
- The first Adult Tobacco Survey for Washoe County was completed and Washoe County residents are smoking less than ever before.
- Partnered with community based organizations to support the passing of Nevada's first smoking ban, the Nevada Clean Indoor Air Act. A comprehensive toolkit and website were created to assist businesses to comply with the new law.
- Hosted a Tri-Chamber Mixer on workplace wellness in partnership with all three of the region's Chambers of Commerce.
- Implemented *Our Business, Our Health*, a project funded by the Robert Wood Johnson Foundation to help Latino-owned businesses adopt tobacco-free workplace policies. Thirty-five businesses went tobacco-free as a result of this effort.
- *Attract*, a tobacco prevention program for young adults, was named a model program by the Centers for Disease Control and Prevention (CDC).
- *Positive Choices, Positive Futures*, a program to improve parent-child communication about sexual risk-taking, was named a best practice by The National Association of City and County Health Officials (NACCHO).
- Implemented a new program to prevent HIV, hepatitis, and substance abuse in the Latino population.
- Co-sponsored the 6th Annual Child Abuse and Neglect Prevention conference on the medical and social effects of methamphetamine use.
- Provided leadership for the Maternal-Child Health Coalition, a collaborative workgroup promoting improved health outcomes for the maternal-child population.
- Initiated the Tuberculosis Alliance, a community collaboration focusing on preventing the transmission of TB disease through education, prevention and treatment. Eighty health care professionals attended the first educational presentation.
- Successfully implemented TB screening at the homeless shelters.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Reduce incidence of communicable and 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	207	183	227
	# of active cases of Tuberculosis/100K	6	4	3	3.9
	# of new HIV infections/100K	11	6	7.3	7.3
	# of new Chlamydia cases/100K	265	303	311	315

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
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	81%	76%	78%	80%
	# of clients served in Family Planning and Teen Health Mall clinics	4,022	3,997	4,000	4,200
	% of women in the Home Visiting Program who deliver infants with a birth weight greater than 5.5 pounds	88%	100%	73%	80%
	% of women in the WIC program who breastfeed their babies in the early postpartum period	60%	43%	50%	65%

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

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	3,196,819	3,500,298	3,714,962	3,658,407	3,676,160	-38,802
Employee Benefits	1,000,850	1,044,647	1,178,775	1,164,243	1,259,412	80,637
Services and Supplies	1,046,282	1,104,958	1,310,730	1,436,673	1,196,681	-114,049
Capital Outlay	126,406	53,619	0	0	32,000	32,000
Transfers	0	0	0	0	0	0
Total	5,370,357	5,703,522	6,204,467	6,259,323	6,164,253	-40,214

Long Term Goals

- Implement and enforce requirements of the Safe Drinking Water Act and State of Nevada Public Water System Regulations to ensure that public water systems continually provide safe and reliable water to the public.
- Improve 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 disease organisms and releases of hazardous materials.
- Assure that the solid waste management system meets Federal, State and local plan objectives.
- Fully implement FDA National Retail Food Regulatory Program Standards.

Goals for Fiscal Year 2007-2008

- Continue implementation of FDA National Retail Food Regulatory Program Standards.
- Implement FDA based Food Regulations based on a statewide template.
- Expand current programs and response efforts to minimize the impact of West Nile Virus in our community.
- Achieve standardization in inspection by Food Program staff using FDA standards.
- Implement use of notebook computers to capture inspection data in the field.

Accomplishments for Fiscal Year 2006-2007

- Completed regulation modifications in solid waste, liquid waste and water well programs.
- Completed a large remodel of the Division's physical space.
- Implemented a plans screening process to reduce the number of liquid waste and well plans rejected during actual plan review.
- Successfully responded to a variety of disease outbreaks.
- Drafted an MOU with various State Health Division bureaus to conduct outbreak investigations in State licensed or permitted facilities.
- Completed the Environmental Health Specialist Training document based on the FDA Food Regulatory Program Standards.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Control risk of disease.	# of septic plans reviewed and approved	1,054	1,037	1,250	1,400
	# of well construction permits reviewed and approved.	356	332	280	330
	# of inspections completed for pools/spas	1,470	1,480	2,080	3,000
	# of public water system construction permits reviewed and approved	167	172	200	250
Enforce laws and regulations that protect health and ensure safety. Provide funding, staff, and equipment necessary to accomplish goals and objectives outlined in the FDA National Retail Food Regulatory Program Standards.	# of food services inspections completed	3,020	3,101	3,200	3,280
	Ratio of staff to food establishments contacts per FDA standards	N/A	9/710	12/520	14/446
	# of FDA program standards completed	N/A	1	1	2
Increase diversion and recycling rates for Washoe County.	Diversion rate for Washoe County	N/A	N/A	30%	35%
Meet requirements in contracts for service with Nevada Division of Environmental Protection.	Quarterly requirements met	yes	yes	yes	yes
Ensure safety of potable water in the District.	% of water systems in compliance with current chemical and radiological regulatory standards	96%	96%	100%	100%
Total acres treated for larval and adult mosquito control.	Acres treated	10,215	14,006	15,000	15,000

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

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Salaries and Wages			919,785	925,631	1,028,075	108,290
Employee Benefits			290,409	247,976	349,581	59,172
Services and Supplies			151,965	464,189	335,231	183,266
Capital Outlay			0	121,908	20,000	20,000
Transfers			0	0	0	0
Total			1,362,159	1,759,704	1,732,887	370,728

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 2007-2008

- Transition syndromic surveillance to utilize BioSense system from CDC. BioSense is a system that collects syndromic data from a variety of sources including hospital emergency departments and performs analysis for aberrations that might suggest a communicable disease problem in the community before it would otherwise be recognized.
- Complete development of Pandemic Influenza Plan and demonstrate its effectiveness through planned exercises.
- Demonstrate viability of Points of Dispensing (POD) plan through a mass dispensing exercise in conjunction with seasonal influenza vaccination efforts.

Accomplishments for Fiscal Year 2006-2007

- Completion of Realtime Outbreak and Disease Surveillance (RODS) system in all four emergency departments serving Reno and Sparks.
- Completion of exercises demonstrating feasibility of a virtual Department Operations Center (DOC) and the use of non-pharmaceutical interventions for pandemic influenza.
- Continued use of the inter-divisional outbreak response team in addressing disease outbreaks.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Manage risk of communicable disease in the community.	# of reports of possible communicable disease received	2,404	2,564	2,300	2,400
	% of reports analyzed and/or investigated	100%	100%	100%	100%
	Incidence of acute hepatitis A per 100,000 population	1.6	1.5	1.5	1.5
	Incidence of acute hepatitis B per 100,000 population	2.1	2.0	2.0	2.0
Coordinate communicable disease surveillance and reporting programs.	Total # of emergency departments participating in RODS	3	4	4	4
	Total # of healthcare providers participating in sentinel influenza surveillance	6	6	6	6
	% of WC physicians complying with communicable disease reporting requirement	N/A	90%	90%	90%
	# of Epi News Issues addressing reporting requirement	N/A	1	8	8
Achieve a high state of preparedness to respond to epidemics and major emergencies.	Total # of exercises / epidemiological responses	23	25	38	20
	% of departmental staff meeting basic National Incident Management System (NIMS) training requirements	N/A	75%	85%	100%

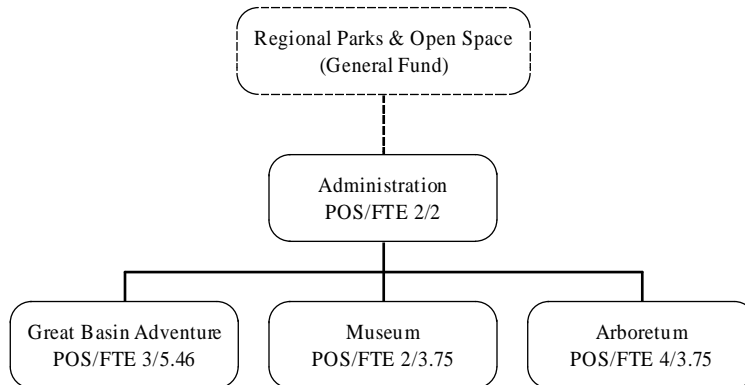
INDIGENT TAX LEVY FUND

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	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Taxes	11,029,105	11,909,394	12,295,999	12,319,666	11,134,891	-1,161,108
Intergovernmental	0		0	0	0	0
Charges for Services	129,148	122,047	164,500	129,200	131,800	-32,700
Miscellaneous	75,191	105,886	60,000	333,950	160,000	100,000
Beg. Fund Balance	63,100	272,630	0	2,015,434	3,348,959	3,348,959
Total	11,296,544	12,409,957	12,520,499	14,798,250	14,775,650	2,255,151

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0
Services and Supplies	11,023,914	10,394,523	12,520,499	11,449,291	14,775,650	2,255,151
Capital Outlay	0	0	0	0	0	0
Other Uses	0	0	0	0	0	0
Ending Fund Balance	272,630	2,015,434	0	3,348,959	0	0
Total	11,296,544	12,409,957	12,520,499	14,798,250	14,775,650	2,255,151

MAY FOUNDATION FUND



Total Positions/Full Time Equivalents 11/14.96

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 quality educational and recreational opportunities to the community in a well maintained, safe and aesthetically pleasing center (Museum, Arboretum, and Great Basin Adventure).

Programs and Fiscal Year 2006-2007 Budgeted Costs

Arboretum	\$ 304,556
Great Basin Adventure	\$ 211,750
Museum	\$ <u>447,396</u>
Fund Total	\$ 963,702

Revenue Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Charges for Services	261,731	258,006	308,461	308,663	292,000	-16,461
Miscellaneous	424,636	329,582	250,000	281,800	250,000	0
Other Financing Sources	260,000	332,000	417,000	417,000	422,000	5,000
Beginning Fund Bal.	106,674	204,914	177,051	191,495	71,023	-106,028
Total	1,053,041	1,124,502	1,152,512	1,198,958	1,035,023	-117,489

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	460,320	513,766	552,287	546,449	575,846	23,559
Employee Benefits	114,012	117,729	127,757	129,710	140,371	12,614
Services and Supplies	273,795	282,512	347,305	364,776	247,485	-99,820
Capital Outlay	0	19,000	87,000	87,000	0	-87,000
Ending Fund Bal.	204,914	191,495	38,163	71,023	71,321	33,158
Total	1,053,041	1,124,502	1,152,512	1,198,958	1,035,023	-117,489

Long Term Goals

- Generate enough revenue from fees, charges and donations to recover 100% of direct and indirect costs.
- Preserve facilities of the May Center so that they may continue to serve as an educational and recreational facility offering opportunity for all residents to enjoy.

Goals for Fiscal Year 2007-2008

- Monitor, evaluate and adjust financial performance of May Center to effectively increase financial effectiveness.
- Initiate May Center marketing plan.
- Establish maintenance and operation standards.
- Improve level of May Center facilities through technology, proper equipment use and preventative actions.

Accomplishments for Fiscal Year 2006-2007

- 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.
- 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.
- Completed the Basque Shepherders exhibit in partnership with UNR and local Basque groups.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Projected
Provide and promote the May Center programs and facilities to appeal to tourists and residents.	# of rentals & events:				
	Museum	45	42	53	45
	GBA	4	6	32	25
	Arboretum	69	65	69	75
	Charges for Services				
	Museum	\$152,011		\$199,870	\$195,000
	GBA	\$112,000		\$144,874	\$110,000
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	\$0	\$0	\$1,800	\$1,500
	Arboretum	\$98,636	\$79,500	\$27,494	\$75,000
	Museum gross Gift Store receipts	\$34,900		\$44,667	\$40,000
	Great Basin-gross concession sales	\$12,900		\$8,916	\$10,000
Maintain the Museum, Great Basin Adventure and Arboretum facilities in a safe condition.	# 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	8	25	8

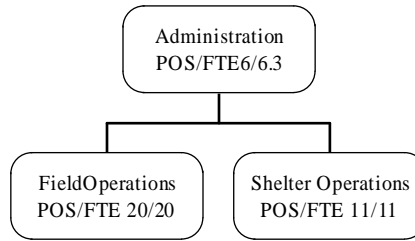
PRE-FUNDED RETIREE HEALTH BENEFITS FUND

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	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Miscellaneous	350,000	742,956	650,000	1,850,000	1,400,000	750,000
Transfer In	5,161,000	4,403,344	7,990,000	7,990,000	7,990,000	0
Beginning Fund Balance	28,816,659	34,156,149	37,884,037	38,320,883	47,099,519	9,215,482
Total	34,327,659	39,302,449	46,524,037	48,160,883	56,489,519	9,965,482

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 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	638,000	981,566	1,061,364	1,061,364	1,345,000	283,636
Ending Fund Bal.	33,689,659	38,320,883	45,462,673	47,099,519	55,144,519	9,681,846
Total	34,327,659	39,302,449	46,524,037	48,160,883	56,489,519	9,965,482

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.

Description A Special Revenue Fund for the Animal Services program tracks revenues and expenditures of proceeds from a voter-approved property tax increase of up to \$0.03 per \$100 of assessed value approved by Washoe County voters in November 2002. The fund covers all costs of the Washoe County Regional Animal Services Center (WCRASC). WCRASC staff is committed to excellence in animal care through enforcement of animal control regulations, promoting responsible pet ownership and providing a safe shelter for the custody of animals under the program's temporary care. WCRASC is a program within the General Services Division of the Department of Public Works.

Programs and Fiscal Year 2007-2008 Budgeted Costs

Administration	\$ 1,849,232
Field Operations	\$ 1,871,361
Shelter Operations	\$ <u>1,722,002</u>
Department Total	\$ 5,442,595

Revenue Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Taxes	3,373,441	3,635,926	3,868,051	3,852,797	4,167,584	299,533
Licenses and Permits	24,515	102,454	153,000	123,800	123,800	-29,200
Intergovernmental	0	849,425	0	0	0	0
Charges for Services	0	247,626	0	137,000	127,000	127,000
Other Financing Sources	0	0	0	0	0	0
Miscellaneous	584,453	675,410	859,713	921,910	854,762	-4,951
Beg. Fund Balance	273,178	520,307	2,012,570	2,147,000	1,848,107	-164,463
Total	4,255,587	6,031,148	6,893,334	7,182,507	7,121,253	227,919

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	648,238	1,580,157	1,908,063	1,716,004	1,993,360	85,297
Employee Benefits	217,603	534,322	649,486	608,230	711,283	61,797
Services and Supplies	390,470	1,120,719	1,569,692	1,953,971	2,075,952	506,260
Capital Outlay	0	82,943	662,000	487,000	662,000	0
Intergovernmental	1,922,862	0	0	0	0	0
Other Uses	556,107	566,007	569,195	569,195	570,694	1,499
Ending Fund Balance	520,307	2,147,000	1,534,898	1,848,107	1,107,964	-426,934
Total	4,255,587	6,031,148	6,893,334	7,182,507	7,121,253	227,919

Long Term Goals

- Achieve overall citizen satisfaction survey rating of “excellent” for consolidated Regional Animal Services.
- Establish quality standards of care and control for animals at the Regional Animal Services Center in accordance with a nationally recognized animal care organization.
- Through the support of citizens, Nevada Humane Society (NHS), SPCA and animal rescue organizations, increase placement rates of abandoned, stray, or surrendered animals in the custody of Regional Animal Services.
- Encourage participation in training and development programs that provide career enrichment to employees.

Goals for Fiscal Year 2007-2008

- Develop and implement a Citizen Satisfaction Survey Program.
- Develop Standard Operating Procedures for field, shelter and office operations which reflect nationally recognized standards of animal care and control.
- Actively support a change in State Law to allow euthanasia technicians to insert microchips.
- Implement a microchip campaign to enable reuniting stray animals with their owners.
- Develop a Community Spay/Neuter Program to assist in increasing the number of animals that are spayed and neutered, thereby reducing the number of animals entering the center.
- Complete construction/design of large animal/stock holding facility adjacent to Regional Animal Services.

Accomplishments for Fiscal Year 2006-2007

- In partnership with the Nevada Humane Society, developed Standard Operating Procedures for identified common areas in the new facility.
- Entered into an agreement with Community Cats, a local non-profit organization, to provide no cost spay and neuter services to Washoe County for feral and free roaming cats with the intent of reducing the number of cats entering the Washoe County Regional Animal Services facility.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Projected
Protect people and animals from mutual harm.	# of total calls for service	10,385	26,186	33,430	33,430
	# of emergency (Priority 1) calls	371	4,055	3,306	3,300
	Avg response time for emergency calls in minutes	30	25	25	25
	Avg # of calls per Officer	870	1,455	1,828	1,830
	# of animal welfare calls handled	--	2,410	2,989	2,990
	# of wildlife calls handled	--	1,271	1,509	1,510
	# of aggressive dog calls handled	--	700	1,080	1,080
	# of animal bite reports	335	636	800	800
	Employee Training Hours	N/A	290	1,219	1,220
Provide temporary shelter for abandoned, surrendered or stray animals.	# of stray, abandoned or owner-surrendered animals impounded	N/A	14,790	12,761	12,760
	% of impounded animals transferred, placed or redeemed	N/A	42%	67%	67%
	Cost per animal impounded	N/A	\$224	\$74	\$75
Promote responsible pet ownership.	# of community education seminars	N/A	64	62	63
	# of Notices of Violation (NOV) and Citations issued	2,797	5,809	7,463	7,450

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 COMMUNICATION SYSTEM FUND

Description The Washoe County Commission and other government agencies entered into an agreement to establish the Washoe County Regional Communication System (WCRCS). The agreement establishes a Joint Operating Committee and a Users Committee to provide a structure that enables administrative and fiscal review of the operating and maintenance of the WCRCS by the participating agencies. The Regional Communication System Fund was established in October 2006 to account for the WCRCS resources and disbursements, moving the funding and positions from the General Fund and Public Works Construction Fund.

Revenue Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Intergovernmental				1,153,001	1,286,893	1,286,893
Other Financing Sources				2,630,499	0	0
Miscellaneous				84,900	1,148,284	1,148,284
Beg. Fund Balance				0	578,734	578,734
Total				3,868,400	3,013,911	3,013,911

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Salaries and Wages				308,696	380,795	380,795
Employee Benefits				93,867	115,853	115,853
Services and Supplies				819,537	644,472	644,472
Capital Outlay				1,144,566	1,555,351	1,555,351
Other Uses				923,000	0	0
Ending Fund Balance				578,734	317,440	317,440
Total				3,868,400	3,013,911	3,013,911

Note: There are four positions charged to the Regional Communications System Fund. They are included in the Technology Services organization chart under Telecommunications.

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	209,187	225,413	255,787	258,601	279,395	23,608
Employee Benefits	61,582	65,767	80,327	82,492	90,974	10,647
Services and Supplies	421,849	398,184	463,394	479,365	414,209	-49,185
Capital Outlay	88,293	0	224,999	40,376	200,000	-24,999
Ending Fund Bal.	223,595	266,305	115,191	296,734	144,761	29,570
Total	1,004,506	955,669	1,139,698	1,157,568	1,129,339	-10,359

Long Term Goals

- Decrease local government expenditures for public safety training by consolidating resources and sharing costs to develop partnering agency personnel.
- Increase accessibility to the highest quality resources and training opportunities available to first responders.
- Maximize capacity of available resources through improved marketing, effective resource management, and integration of technology.

Goals for Fiscal Year 2007-2008

- Increase access to learning opportunities using streaming and video-on-demand technology.
- Increase revenue from fee based courses.
- Increase facility rental revenue.
- Increase the number of courses facilitated at the request of partnering agencies through a coordinated needs assessment process.
- Decrease local government expenditures for training by hosting courses locally which would otherwise require personnel to travel outside of the area to receive.

Accomplishments for Fiscal Year 2006-2007

- Reached savings goal of more than \$300,000 to partnering agencies between FYs 2004-2007 by hosting specialized training through the RPSTC which would otherwise require personnel to travel outside of the area to receive. Amount saved equals \$319,000.
- Increased ending fund balance (June '07) to over \$300,000 through revenue generated from facility rental and course presentation fees.
- Incorporated a wireless infrastructure and multiple access points to increase availability of networked and Internet technologies and minimize capacity restrictions.
- Improved training delivery through development of a cost effective, scalable, and secure portal capable of delivering live and on-demand multimedia learning content over web and IP networks.
- Hosted the no-cost Drivers Edge Teen Driving program in partnership with the Nevada Office of Traffic Safety. More than 800 local students and parents attended the four day event.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual*	FY 06-07 Estimate	FY07-08 Projected
Provide high quality resources necessary to present training.	% of Center administrated courses rated outstanding by all students completing course surveys for "resources available to present training"	95%	90%	91%	92%
	% of Center administrated courses rated outstanding by all instructors completing course surveys for "resources available to present training"	N/A	N/A	N/A	Base Year
	% of Center resources rated outstanding overall in terms of "resources available to present training" by all participants completing facility resource surveys	N/A	N/A	N/A	Base Year
Provide high quality training.	# of Center administrated courses offered per year.	41	44	36	35
	# of partnering agency personnel attending	441	479	458	450
	% of courses offered rated "outstanding overall" by all students completing course surveys	90%	91%	92%	92%
Provide partners cost effective means to develop their public safety personnel.	Annual gross workshop revenue	\$172,230	\$170,293	\$104,692	\$150,000
	% increase in annual gross workshop revenue	58.9%	1%	-38%	30%
	Net profit from fee-based courses	\$35,126	\$20,514	\$18,574	\$25,000
	% increase in course net revenue	20.1%	-41%	-9.4%	25%
	Facility rental income % increase in facility rental income	\$24,725	\$29,734	\$30,575	\$30,000
	# of tuition-free courses of the total courses administered by RPSTC	9	30	24	20
	# of classes offered as requested by partners through needs assessment	41	32	19	16
	Amount of travel costs saved using needs assessment process and local RPSTC	\$121,777	\$136,000	\$62,984	\$65,000

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	1,666,102	1,944,409	2,134,709	2,078,564	2,151,436	16,727
Employee Benefits	589,387	653,187	755,328	709,834	830,499	75,171
Services and Supplies	1,147,336	1,286,181	1,276,122	1,413,430	1,286,640	10,518
Capital Outlay	87,864	0	12,000	24,262	0	-12,000
Other Uses	0	0	0	0	0	0
Ending Fund Balance	768,052	625,583	263,490	583,919	314,273	50,783
Total	4,258,741	4,509,360	4,441,649	4,810,009	4,582,848	141,199

Note: Department received General Fund support beginning 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.

Goals for Fiscal Year 2007-2008

- Implement Aging and Disability Resource Center (ADRC) at Senior Services.
- Develop volunteer services program at Senior Services.
- Seek improved coordination of services through improved partnerships with the communities of Incline Village, Gerlach, Sun Valley, and Reno/Sparks.
- Diversify funding to sustain services for Seniors and Caregivers in Washoe County.
- Initiate movement from outdated clinical software to newer software programming.

Accomplishments for Fiscal Year 2006-2007

- Awarded the Northern Nevada Aging and Disability Resource Center grant thereby diversifying funding for Information and Referral services.
- Obtained funding to continue the Ward Representation project through Senior Law Project.
- Implemented first stage of the Washoe County Strategic Plan for Seniors (2006-2016).
- Represented Washoe County at the Administration on Aging summit: Choices for Independence.
- Formalized service delivery for senior transportation in Incline Village.
- Integrated community services through implementation of TADS (Temporary Assistance to Displaced Seniors) program in coordination with community organizations.
- Played a leadership role on the Public Policy Committee for the National Institute of Senior Centers impacting elements of the reauthorized Older Americans Act.
- Added Community Health Aide to staff.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Projected
Provide services to assist seniors to maintain their independence and decrease risk of institutional placement.	# of unduplicated persons served through:				
	Visiting Nurse	303	252	181	200
	Case Management	28	80	49	50
	Representative Payee	21	35	41	35
	Homemaker	188	187	180	180
	Senior Law Project	1,131	1,256	1,148	1,210
	Mental Health Services)	140	141	97	100
	Home Delivered Meals	124,955	124,535	122,721	124,000
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	91,675	88,530	89,337	89,000
	Advocacy Contacts	5,804	9,449	10,371	5,950
	Kiosk Contacts	4,236	4,063	1,659	0
	Information and Referral Contacts	2,500	26,371	7,798	8,000
	Wellness workshops attendees	8	96	73	60
	Nutrition workshops attendees	8	200	41	100
	Legal workshops presented	16	17	15	15
	Pantry Bags	2,250	3,137	3,320	3,300
Commodity boxes	2,750	1,984	1,782	2,000	
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	75	64	56	60
	Cost per unduplicated client of Senior Services Department	\$1,068.96	\$1,090.64	\$1,240.25	\$1,207.50

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.

	2004-2005	2005-2006	2006-2007	2006-2007	2007-2008	\$ Change
Revenue Summary	Actual	Actual	Adopted	Estimate to	Final Budget	From 06/07
			Budget	Complete		Adopted to
						07/08 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

	2004-2005	2005-2006	2006-2007	2006-2007	2007-2008	\$ Change
Expenditures Summary	Actual	Actual	Adopted	Estimate to	Final Budget	From 06/07
			Budget	Complete		Adopted to
						07/08 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

Long Term Goals

- Complete construction of Flood Management Project by FY 2018.
- Secure federal, state, and local funding for project.
- Complete land acquisition for the project.
- Complete river restoration projects.
- Sign Project Cooperation Agreement with Corps of Engineers.
- Implement Early Start Construction TRAction Projects.
- Finalize Locally Preferred Plan (LPP) for the Flood Project.

Goals for Fiscal Year 2007-2008

- Acquire 6 properties for the Flood Project and maintain all flood owned lands.
- Assist the Army Corps of Engineers (Corps) in completing project planning, culminating in production of a Corps “Chief’s Report” for submittal to Congress.
- Assist Corps in obtaining Congressional Authorization for Project.
- Develop Project Cooperation Agreement (funding agreement) with the Corps.
- Maintain coordination with the Army Corps of Engineers to assist them in planning and staying on schedule.
- Oversee implementation of TRAction Projects (early start construction) with Sparks, Reno and Washoe County.
- Expand public participation process and public outreach program.
- Design Riverparkway segment.
- Coordinate multi-agency design and construction agreement for river restoration projects.
- Develop non-federal funding sources to support implementation of the project.

Accomplishments for Fiscal Year 2006-2007

- Acquired 4 properties (46 acres, \$17.7 million).
- Developed boundaries for 4 proposed funding areas.
- Set up Interlocal Funding Agreement Team between the flood partners to develop methodology to divide funding responsibilities and meet funding need.
- Developed draft RFQ to hire a Benefits Engineering firm and set up 8–member oversight team.
- Secured \$5 million from the State Legislature for River Restoration.
- Awarded early start TRAction projects to Reno, Sparks, Washoe County and the Reno-Sparks Indian Colony; and assisted Reno and Storey County in developing proposals.
- Hosted public workshop on flood storage mitigation in Critical Flood Zone #1.
- Hosted public workshop on “No Adverse Impact” to Floodplain Management.
- Developed proposed regulatory changes to Critical Flood Zone #1; FPCC approved in February 2007.
- Received the “Bronze” award for the Flood Project website from the 2007 Summit Creative Awards.
- Provided over 40 presentations to business and community groups.
- Participated in approximately 20 media interviews.
- Developed www.truckeeeflood.us website.
- Developed traveling flood booth and displayed in over 25 venues.
- Produced Flood EXPO 2006.
- Participated in County’s Emergency Management Council.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Secure flood plain properties/easements for Project.	Properties added (total acreage and total dollars)	N/A	4 properties (63 acres, \$16.5 million)	7 properties (50 acres, \$20 million)	6 properties
Keep community informed as to developments and progress of the Flood Project.	# of public presentations	N/A	N/A (at this time)	55	60
	# of press releases/interviews			25	30
	# of Conferences/Meetings			70	75
Complete early start TrAction construction projects.	% completion of following projects-	N/A	N/A		
	Reno – Design & Visioning Process			10%	80%
	Sparks – Design & Construction			20%	50%
	Washoe County – Design & Const.			10%	50%
Reno-Sparks Indian Colony – Design & Construction	10%	75%			