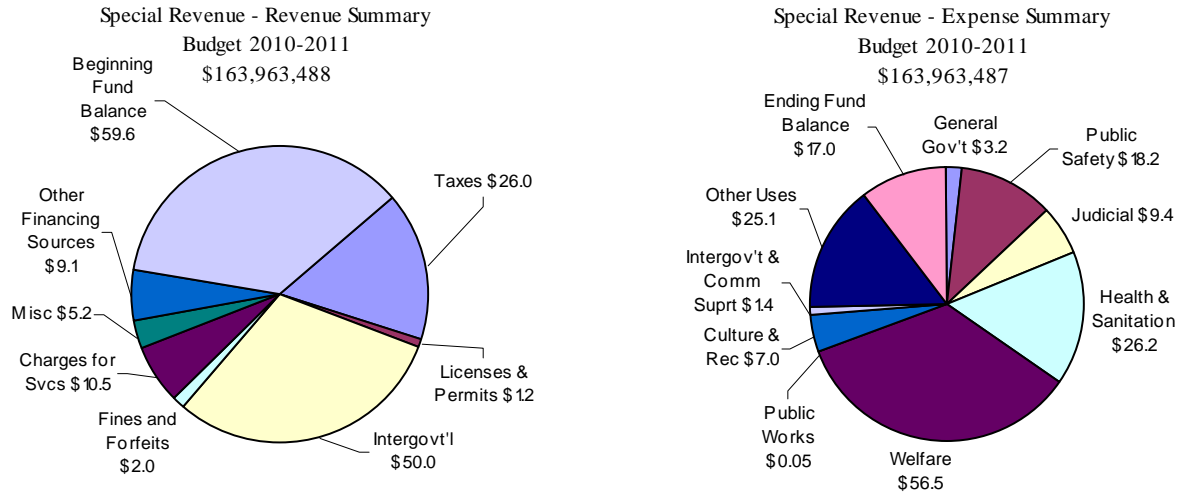


## SPECIAL REVENUE FUNDS

**Description** The Special Revenue Funds account for specific revenue sources which are legally restricted for specified purposes. They are the Central Truckee Meadows Remediation District; Child Protective Services Fund, Enhanced 911 Fund, Health Fund, Health Fund, Indigent Tax Levy Fund, Library Expansion Fund, Pre-funded Retiree Health Benefits Fund, Other Restricted Special Revenue Fund, Regional Animal Services Fund, Regional Public Safety Training Center, Senior Services Fund, Regional Communications System Fund, Stabilization Fund., and Truckee River Flood Project Fund.

### Revenue and Expenditure Summaries – Special Revenue Funds



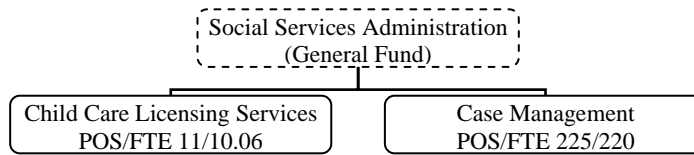
### Revenue Summary – Special Revenue Funds

Revenue Type	FY05/06 Actual	FY06/07 Actual	FY07/08 Actual	FY08/09 Actual	FY09/10 Estimate	FY10/11 Budget
Taxes	\$ 25,075,535	\$ 27,058,463	\$ 26,644,058	\$ 29,477,752	\$ 29,217,832	\$ 26,344,183
Licenses & Permits:	\$ 1,809,144	\$ 1,771,258	\$ 1,602,963	\$ 1,516,155	\$ 1,270,989	\$ 1,244,000
Intergovernmental:	\$ 40,501,725	\$ 41,715,267	\$ 45,724,743	\$ 43,928,841	\$ 68,837,973	\$ 49,983,099
Fines and Forfeits:	\$ 596,754	\$ 624,001	\$ 648,603	\$ 667,115	\$ 1,781,403	\$ 1,982,572
Charges for Services:	\$ 4,988,563	\$ 8,068,075	\$ 8,019,623	\$ 9,799,143	\$ 9,920,338	\$ 10,543,835
Miscellaneous:	\$ 2,367,531	\$ 5,472,019	\$ 3,707,529	\$ 8,450,943	\$ 6,449,021	\$ 5,201,840
Other Financing Sources	\$ 34,353,653	\$ 31,548,370	\$ 12,111,869	\$ 23,935,266	\$ 24,865,663	\$ 9,095,620
Beginning Fund Balance	\$ 54,423,719	\$ 79,052,292	\$ 48,706,246	\$ 114,654,812	\$ 131,982,822	\$ 59,568,338
<b>Total:</b>	<b>\$164,116,624</b>	<b>\$195,309,745</b>	<b>\$ 147,165,634</b>	<b>\$232,430,027</b>	<b>\$ 274,326,041</b>	<b>\$ 163,963,487</b>

**Operating Expenditure Trend – Special Revenue Funds**

<b>Expenditure Type</b>	<b>FY05/06 Actual</b>	<b>FY06/07 Actual</b>	<b>FY07/08 Actual</b>	<b>FY08/09 Actual</b>	<b>FY09/10 Estimate</b>	<b>FY10/11 Budget</b>
General Gov't	\$ 2,778,736	\$ 2,283,490	\$ 1,349,830	\$ 47,750	\$ 78,292,579	\$ 3,212,586
Public Safety	\$ 6,640,038	\$ 8,597,072	\$ 10,722,179	\$ 10,703,175	\$ 32,650,524	\$ 18,155,045
Judicial	\$ 217,295	\$ 269,838	\$ 286,706	\$ 356,633	\$ 4,996,719	\$ 9,410,948
Health & Sanitation	\$ 19,614,639	\$ 20,184,323	\$ 20,098,209	\$ 20,826,766	\$ 22,075,369	\$ 26,246,457
Welfare	\$ 38,064,399	\$ 43,991,878	\$ 50,251,487	\$ 47,424,538	\$ 51,089,792	\$ 56,515,912
Public Works	\$ -	\$ -	\$ -	\$ -	\$ 796,047	\$ 50,000
Culture & Recreation	\$ 6,512,700	\$ 6,742,174	\$ 6,811,180	\$ 7,205,576	\$ 8,851,093	\$ 6,986,152
Intergov't & Comm						
Support	\$ -	\$ -	\$ -	\$ 11,711,030	\$ 3,550,900	\$ 1,352,939
Other Uses	\$ 11,236,525	\$ 17,121,934	\$ 8,026,684	\$ 7,591,083	\$ 12,454,680	\$ 25,067,571
Ending Fund Balance	\$ 79,052,292	\$ 96,119,036	\$ 49,619,359	\$ 126,563,476	\$ 59,568,338	\$ 16,965,877
<b>Total</b>	<b>\$164,116,624</b>	<b>\$195,309,745</b>	<b>\$ 147,165,634</b>	<b>\$232,430,027</b>	<b>\$ 274,326,041</b>	<b>\$ 163,963,487</b>

# CHILD PROTECTIVE SERVICES FUND



## Total Funded Positions/Full Time Equivalents 236/230.06

**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.

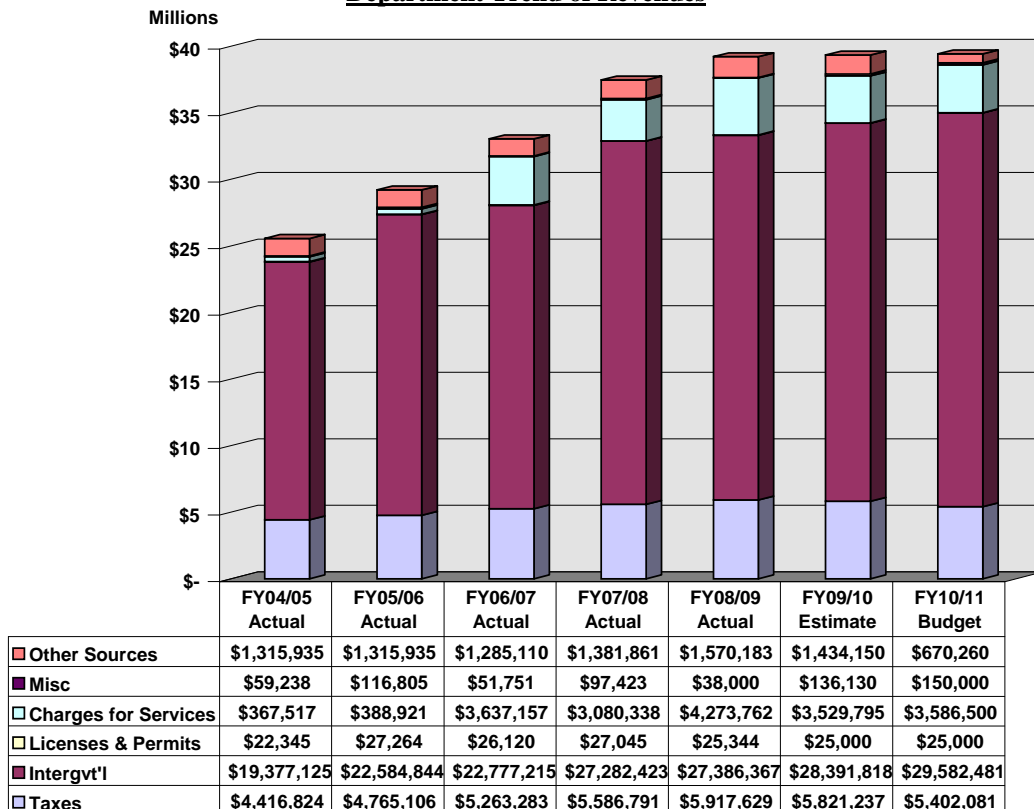
**Description** The Child Protective Services Fund is established as a special fund to account for ad valorem tax revenues apportioned and specifically appropriated to protect against the neglect, abandonment, or abuse of children in Washoe County. To protect children from further harm, CPS investigates 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.

**Statutory Authority:** NRS 432B Protection of Children From Abuse and Neglect; County Code Chapter 45 Public Welfare

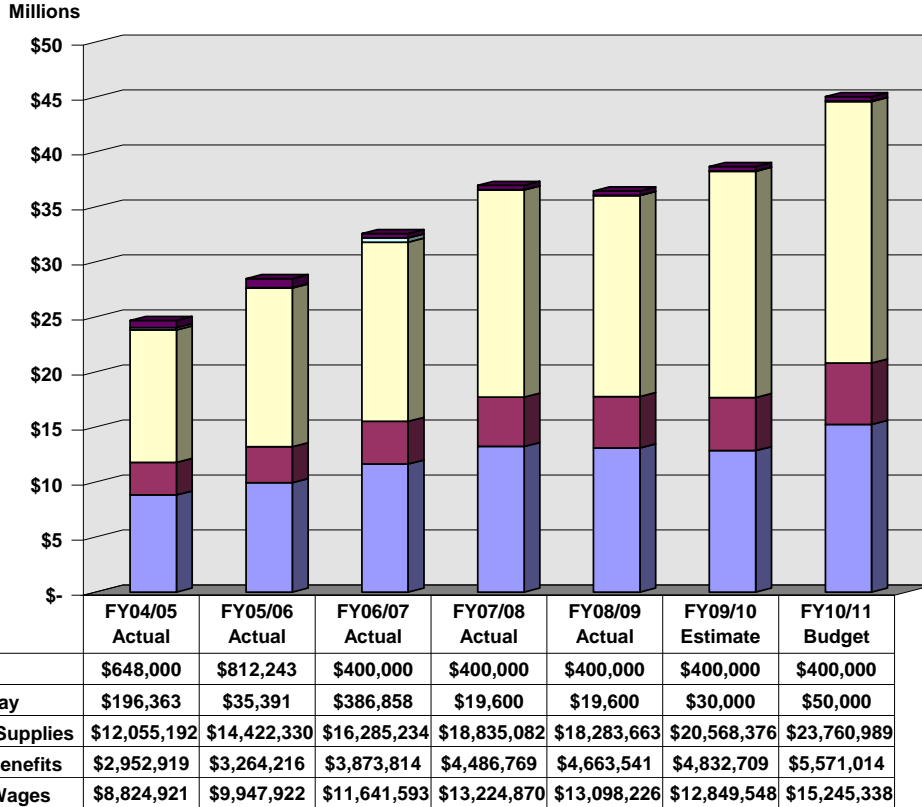
### Programs and Fiscal Year 2010-2011 Budgeted Costs

Case Management	\$ 24,931,234
Child Care Services	\$ 1,049,234
Residential Care & Donations	\$ <u>19,046,873</u>
Department Total	\$ 45,027,341

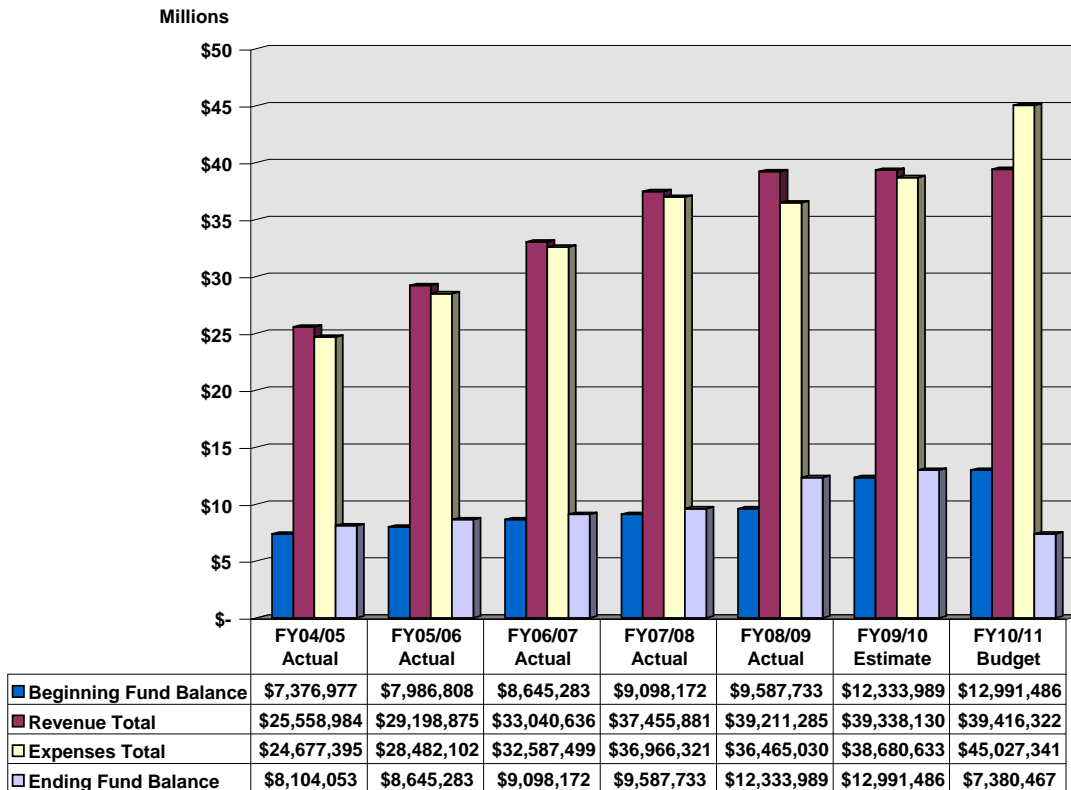
### Department Trend of Revenues



### Department Trend of Expenditures

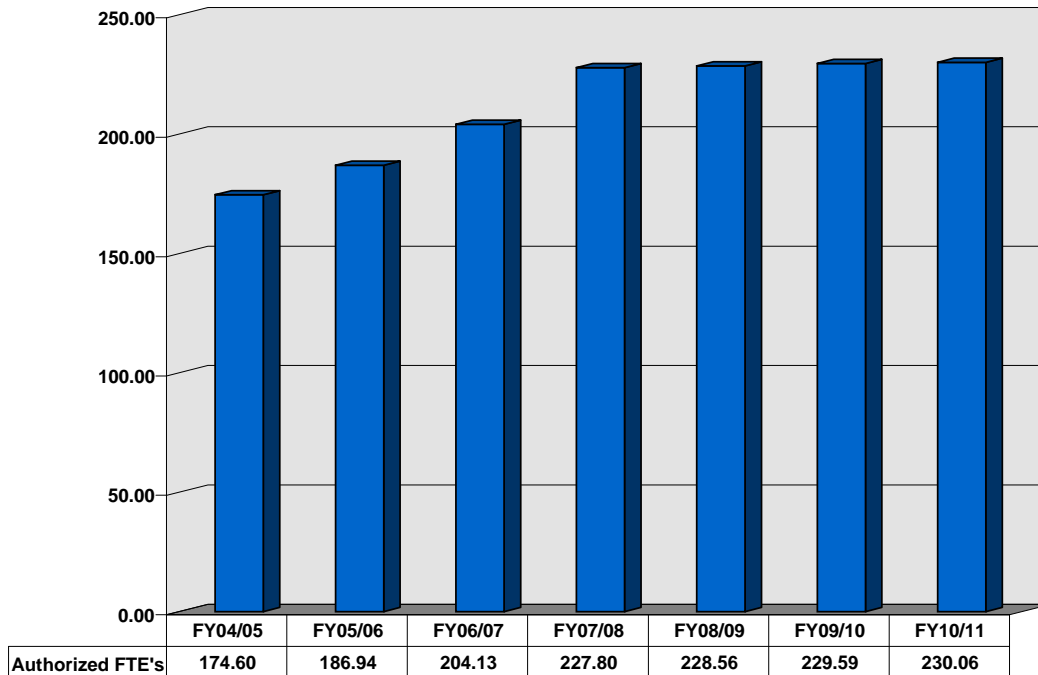


### Department Trend of Total Revenues, Expenses, and Fund Balance



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Authorized FTE's**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed

**Long Term Goals**

- Improve timeliness to permanency for children in the custody of the Department as a result of abuse and neglect.
- Enhance independent living services and casework practice for children age 15 years and older to improve permanency outcomes for older youth in care.
- Complete the development and implementation of a nationally validated safety model applicable throughout the life of a case to sustain and improve outcomes.
- Increase collaboration with government and community based partners to create efficiencies, sustain outcomes, and improve delivery of services to families.
- Expansion of FST model to community based sites.

**Goals for Fiscal Year 2010-2011**

- Sustain the reduction of youth in the legal custody of the Department due to abuse and neglect.
- Expand the FST meeting model through the life of the case.
- Develop supervisor and mid-management training.
- Initiate activities to meet the requirements of the Federal Program Improvement Plan as a result of the August CFR.
- Improve mental health services to children through collaboration with Juvenile Services.

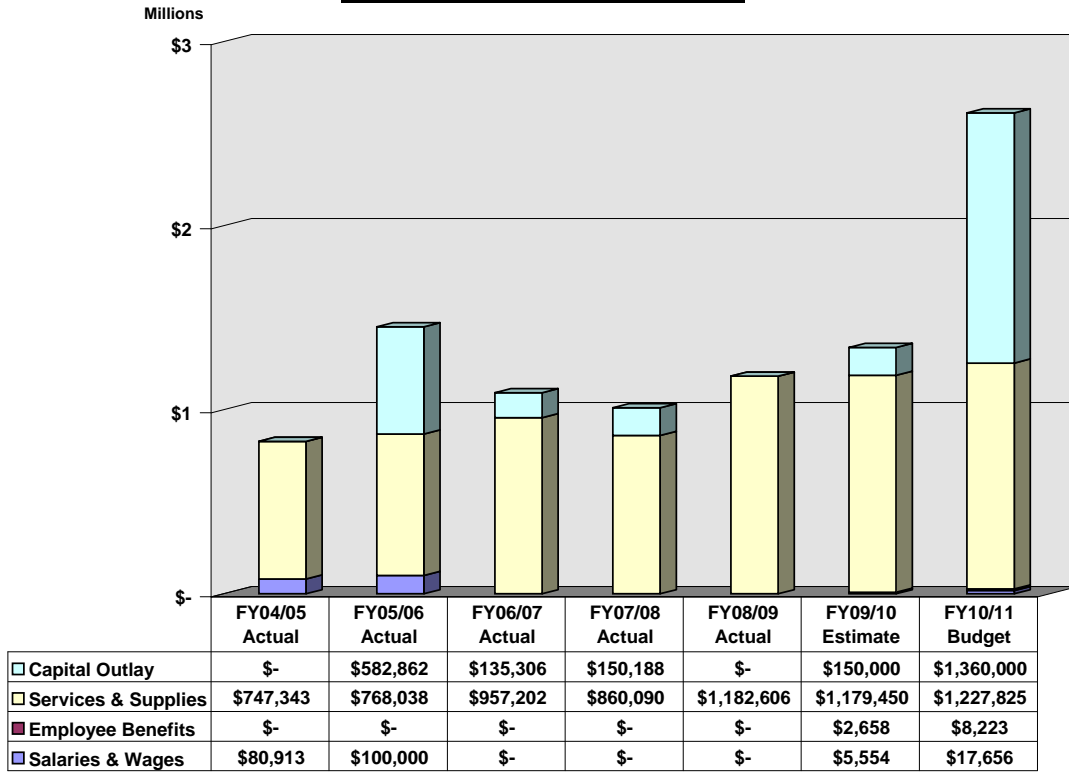
**Accomplishments for Fiscal Year 2009-2010**

- Reduced the number of children in the Department’s legal custody by 10.8%.
- Expanded the Family Solutions Team (FST) meetings to include development of the initial 45 day case plan and 120 day case plan review.
- Provided permanency and finalized 143 adoptions for children removed due to abuse and neglect.
- Participated in the statewide federal Child and Family Services Review (CFSR) and received scores of 100% on 13 out of 23 case performance outcomes.
- Inclusion of foster youth training module in foster parent certification.

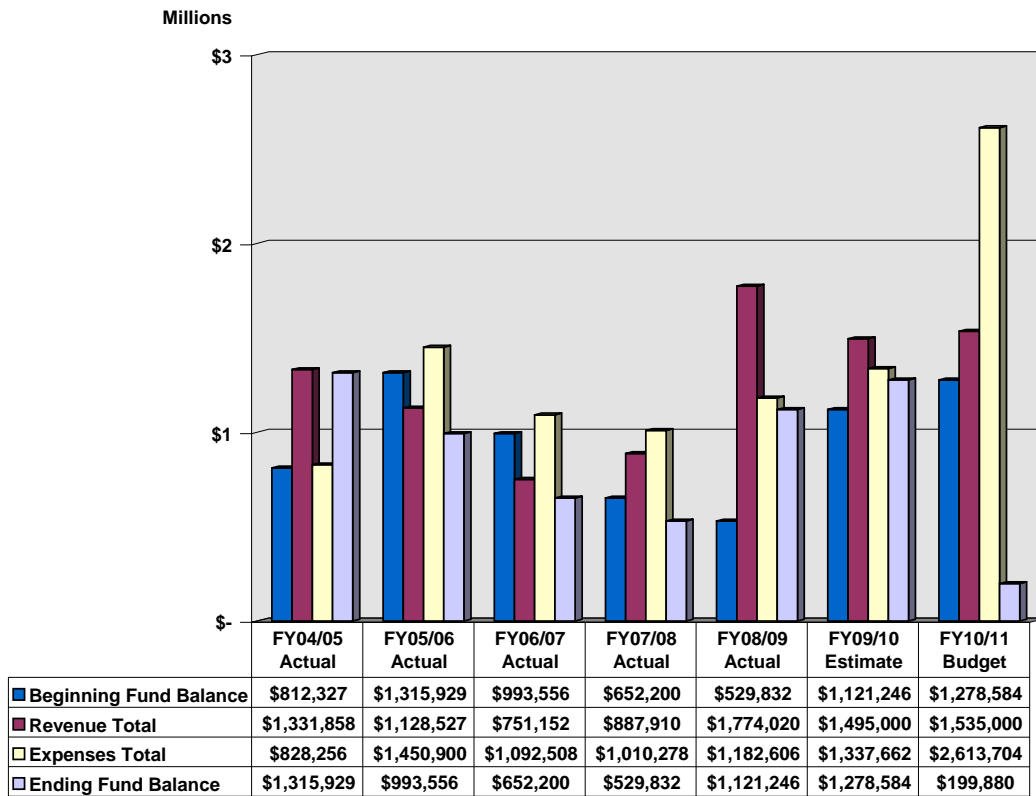
<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Increase the number of children who remain safely at home after a stay in foster care	Avg % of children who entered foster care during the year under review who reentered foster care within 12 months of a prior foster care episode	8.03%	8.71%	9%	9%
Ensure that children aging out of foster care have an independent living case plan and are provided services to promote individual self-sufficiency, including application for Medicaid coverage	# of children aging out of foster care who have an independent living case plan	38	45	52	52
	# of children aging out of foster care who have received a Medicaid application	24	41	40	40
Reduce the number of children who are re-victimized by abuse and neglect	% of children not victims of another substantiated or indicated maltreatment allegation within a six month period.	99.63%	99.85%	99.93%	99.93%
Improve assessment of risk and safety	% of cases in compliance with safety and risk related policy and practice	91.7%	98%	97%	99%
Expand foster care resources for children in Washoe County	# of new foster homes licensed	126	124	135	135



### Department Trend of Expenditures



### Department Trend of Total Revenues, Expenses, and Fund Balance



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.



### **Long Term Goals**

- Incorporate new communication technology methods (texting, pictures, video, multi-media, etc.) into Public Safety Answering Points (PSAPs) to better serve the public.
- Develop standard performance measures for all PSAPs.
- Implement standard software based call taking in all PSAPs.
- Lower public capital and operating costs for emergency communication services.

### **Goals for Fiscal Year 2010-2011**

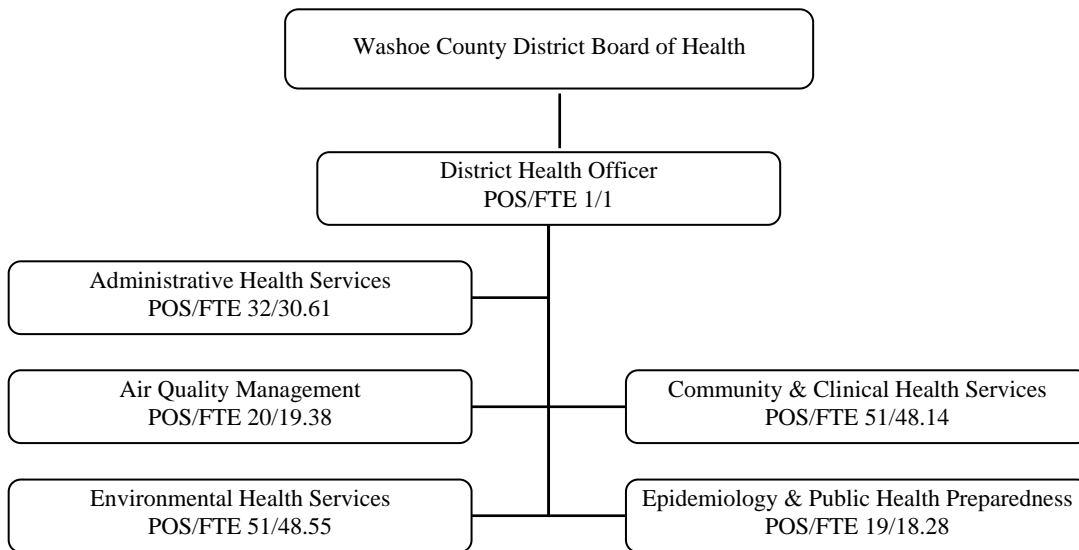
- Implement a standard for Public Safety Answering Points (PSAP) call taking.
- Implement phase one of a Washoe County 911 Next Generation system.
- Continue implementation of the 2007 Matrix Report E911 Strategic Plan.
- Make progress on the development of PSAP standard performance measures.
- Begin revision of E911 committee bylaws.

### **Accomplishments for Fiscal Year 2009-2010**

- Implemented goal one of the 2007 Matrix Report E911 Strategic Plan - Gained Nevada Legislature approval to update NRS 244A.7643 and NRS 244A.7645 with the following changes:
  1. The E911 telephone system is now defined to include Wireless or Internet technology, facilities or equipment for transmitting information from an emergency responder to the user or from the user to an emergency responder.
  2. The unencumbered balance in the fund at the end of the fiscal year was increased from \$500,000 to \$1,000,000.
- Researched and gained approval to request proposals to provide an additional phase of E911 service, known as 911 Next Generation. This next generation will allow a wireless or mobile telephone to be located geographically using some form of radio location from the cellular network, or by using a Global Positioning System built into the phone itself.

**Note:** Performance Measures are pending the achievement of the long term goal to establish common performance measures for all PSAPs.

## HEALTH FUND



**Total Funded Positions/Full Time Equivalents 174/165.96**

**Mission** The Washoe County Health District protects and enhances the physical well-being and 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 Health District 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 and the duties of the Health Officer. The Health District operates through five (5) divisions.

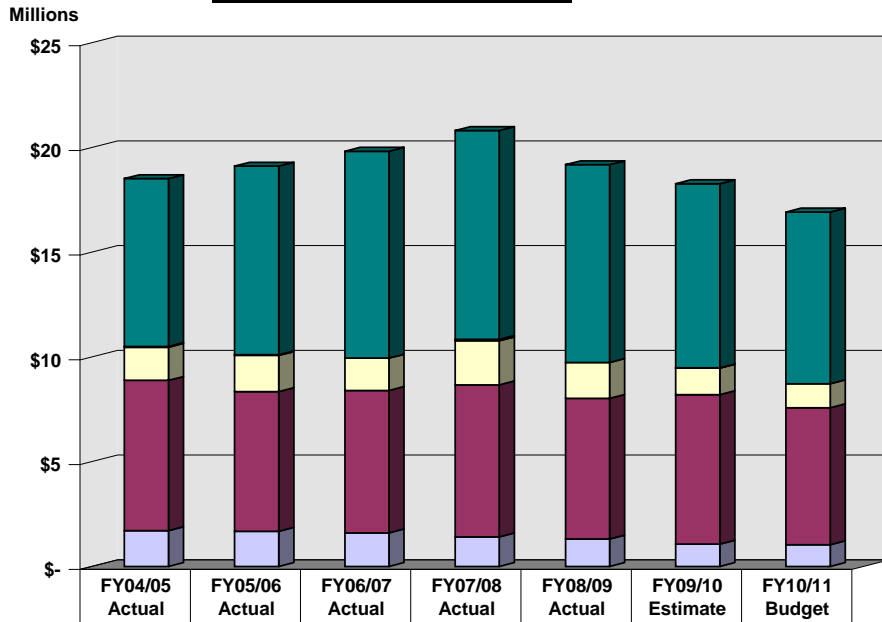
- The *Administrative Health Services Division* (AHS) ensures administrative compliance with fiscal and operational policies of the District Board of Health and Board of County Commissioners, and is responsible for planning, personnel management, policy and procedures, oversight for WIC and the Emergency Medical Services Programs, and for intergovernmental relations.
- The *Air Quality Management Division* (AQ) 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* (CCHS) 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* (EHS) enforces sanitation standards in regulated facilities, monitors potable water quality, performs mosquito and vector-borne disease control, assures that local solid waste management conforms to Local, 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* (EPHP) conducts surveillance on reportable diseases and conditions, analyzes communicable and chronic disease data to identify risk factors and disease control strategies, investigates disease outbreaks, serves as the local registrar for births and deaths, and develops departmental capabilities for response to biological terrorism and other public health emergencies.

**Statutory Authority:** NAC 361 – Property Tax; NRS 244 - Counties: Government; NRS 251 - County Auditors and Comptrollers; NRS 268 -Powers and Duties Common to Cities and Town Incorporated under General or Special Laws; NRS 278 - Planning & Zoning; NRS – Purchasing: Local Governments; NRS 354 – Local Financial Administration; NRS 361 – Property Tax; NRS 439- Administration of Public Health; NRS 440 -Vital Statistics; NRS 441A - Infectious Diseases; Toxic Agents; NRS 445A - Water Controls; NRS 445B - Air Pollution; NRS 446 - Food Establishments; NRS 447 - Public Accommodations; NRS 459 - Hazardous Materials; NRS 461A - Mobile Homes and Parks

**Programs and Fiscal Year 2010-2011 Budgeted Costs**

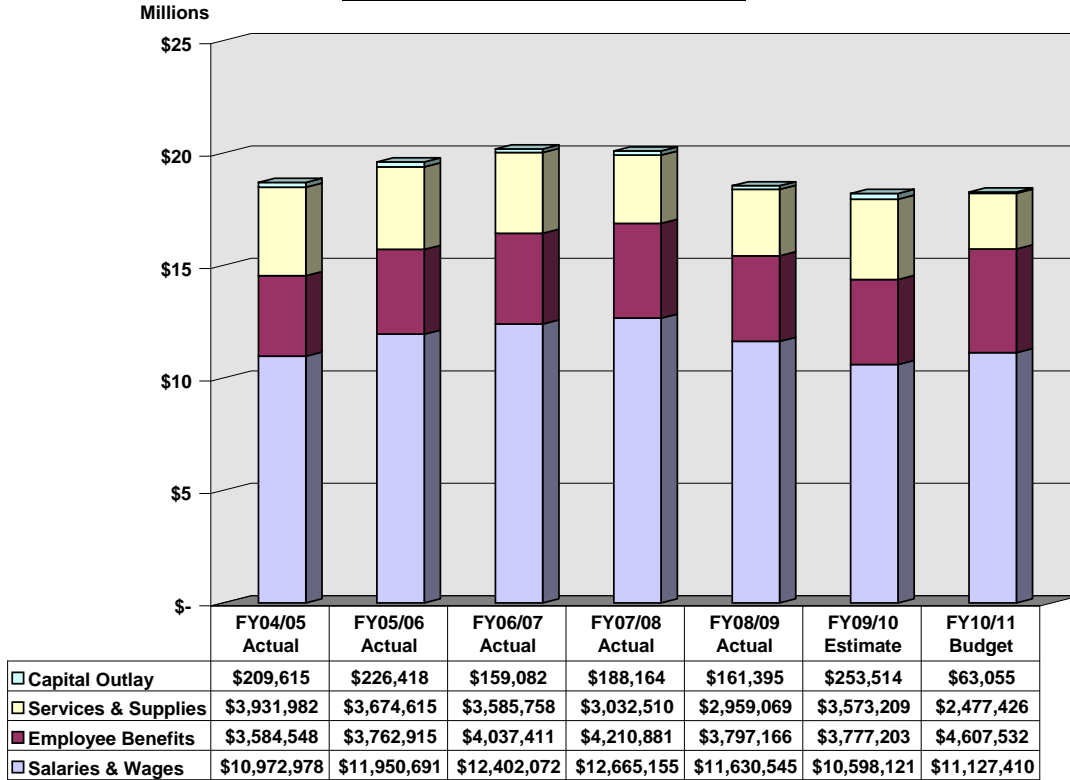
Administrative Health Services	\$	3,215,544
Air Quality Management	\$	2,099,580
Community & Clinical Health Services	\$	5,388,628
Environmental Health Services	\$	5,452,519
Epidemiology & Public Health Preparedness	\$	<u>2,119,153</u>
Department Total	\$	18,275,424

**Department Trend of Revenues**



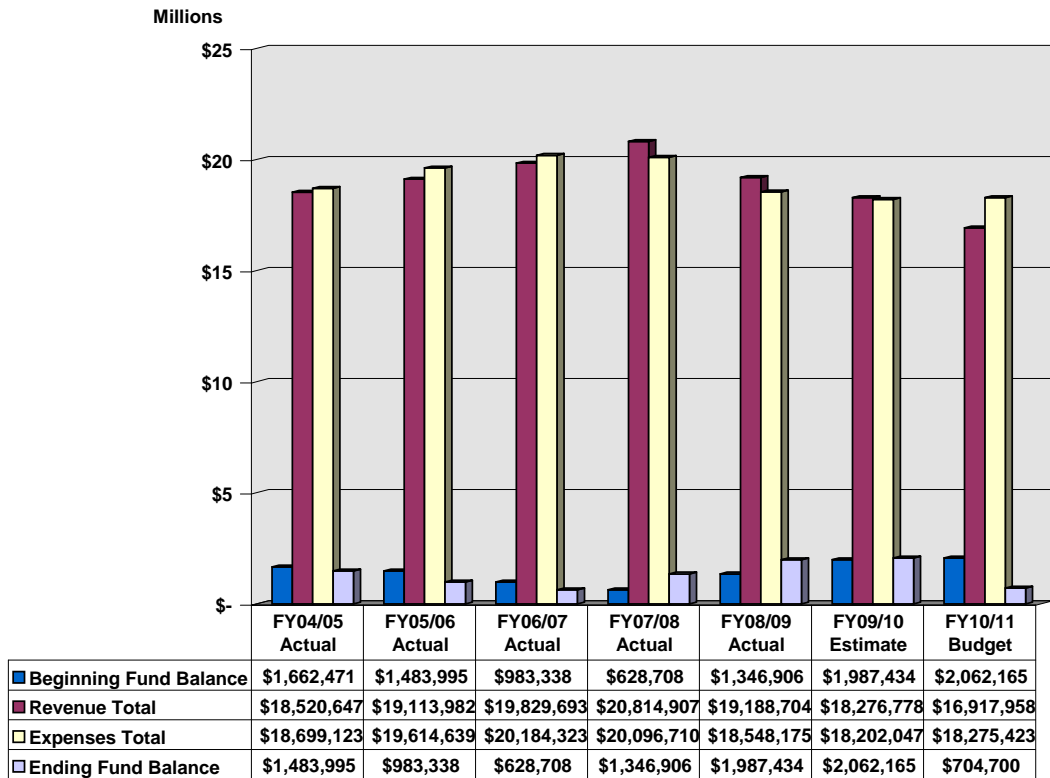
	FY04/05 Actual	FY05/06 Actual	FY06/07 Actual	FY07/08 Actual	FY08/09 Actual	FY09/10 Estimate	FY10/11 Budget
■ General Fund Support	\$8,013,231	\$9,005,923	\$9,878,840	\$9,972,651	\$9,451,463	\$8,795,513	\$8,192,500
□ Misc	\$40,532	\$31,247	\$577	\$61,251	\$1,269	\$4,174	\$-
□ Charges for Services	\$1,580,645	\$1,725,178	\$1,548,440	\$2,108,927	\$1,705,816	\$1,272,495	\$1,149,185
■ Intergvt	\$7,176,482	\$6,672,208	\$6,797,321	\$7,252,307	\$6,714,422	\$7,137,107	\$6,535,773
□ Licenses & Permits	\$1,709,757	\$1,679,426	\$1,604,515	\$1,419,771	\$1,315,734	\$1,067,489	\$1,040,500

**Department Trend of Expenditures**

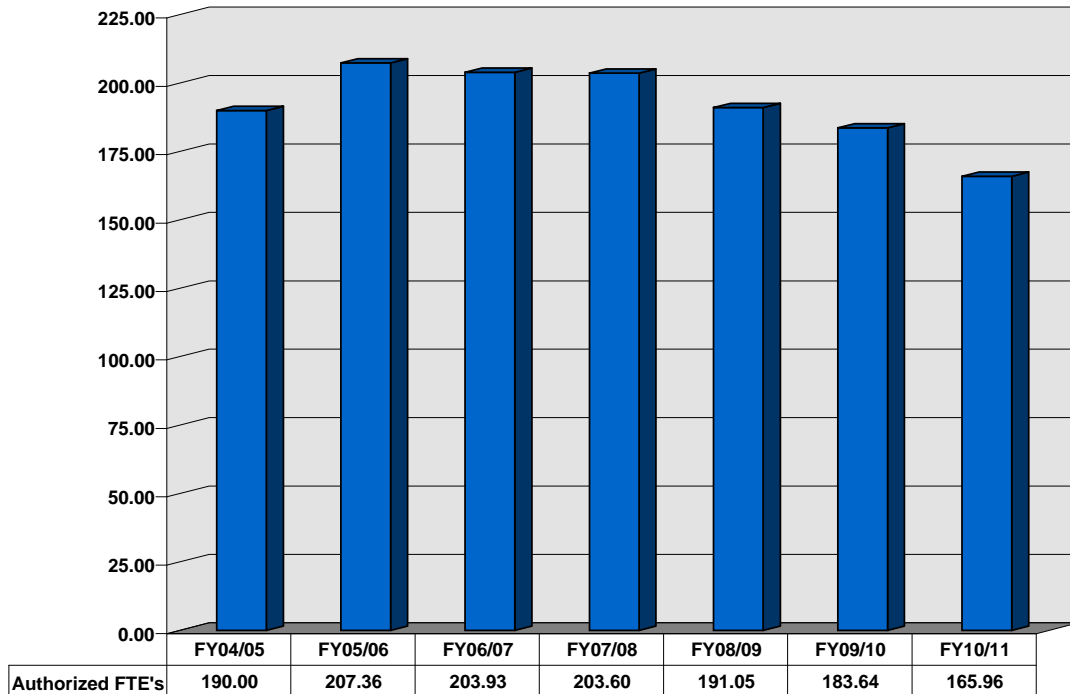


Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Total Revenues, Expenses, and Fund Balance**



**Department Trend of Authorized FTE's**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed

**Long Term Goals**

- Ensure the financial stability of the Health Fund.
- Achieve and maintain air quality that meets National Ambient Air Quality Standards (NAAQS).
- Monitor health status to identify and reduce community health problems.
- Inform, educate, and empower people about health issues.
- Fully implement FDA National Retail Food Regulatory Program Standards.
- Serve as the public health data repository for Washoe County.
- Strengthen public health capacity in disease surveillance and epidemiological response.

**Goals for Fiscal Year 2010-2011**

- Enhance the efficient and effective use of Health Fund resources.
- Prepare triennial emissions inventories and research air pollution sources and regulatory control strategies for the preparation of State Implementation Plans (SIPs) and local rule development to achieve compliance with the NAAQS.
- Work with local transportation and land-use planning agencies to reduce on-road mobile source emissions by promoting smart growth, multi-modal transportation and the use of alternatively fueled vehicles.
- Increase community collaboration and integrate services when possible to decrease duplication and leverage resources.
- Implement population-based health initiatives to maximize the benefits to our citizens.
- Continue to implement FDA National Retail Food Regulatory Program Standards.
- Continue updates to communicable disease standard procedures.
- Collaborate with the Nevada State Health Division to revise and update statutes and regulations pertaining to vital records in order to comply with national standards of practice.

### **Accomplishments for Fiscal Year 2009-2010**

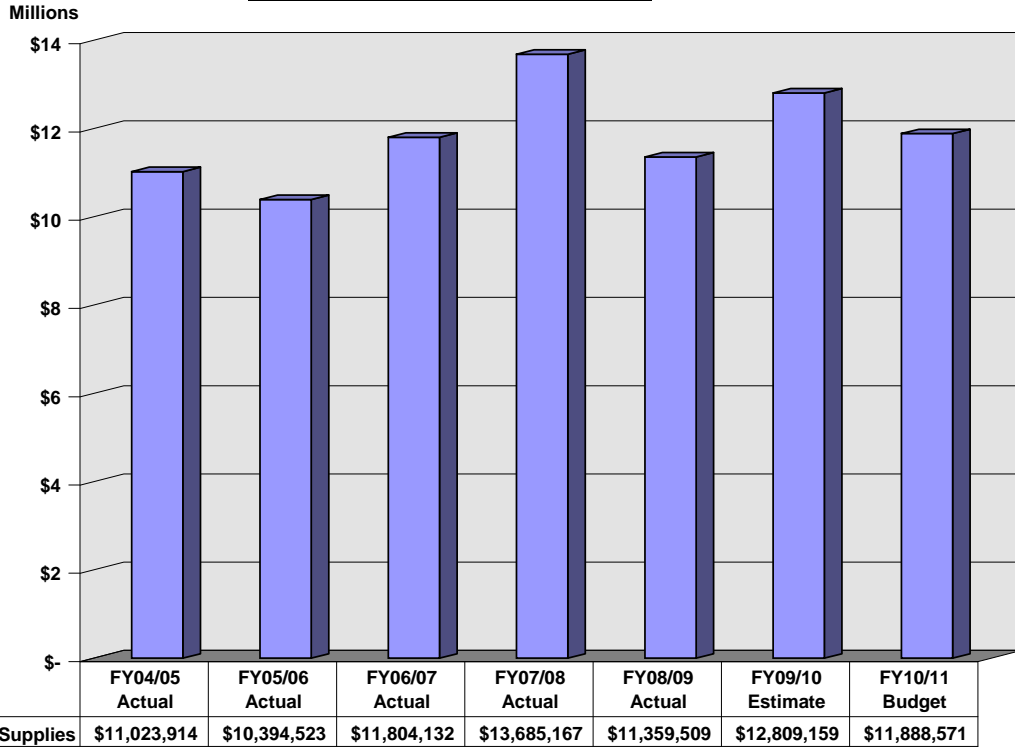
- Updated the Washoe County Health District Employee Policy Manual (accepted by the District Board of Health September 24, 2009).
- Achieved adoption of the “Redesignation Request and Maintenance Plan for the Truckee Meadows PM10 24-Hour Non-Attainment Area” by the District Board of Health.
- Submitted an Infrastructure - State Implementation Plan (I -SIP) for Particulate Matter 2.5 microns or less (PM2.5) to the Nevada Division of Environmental Protection and the U.S. Environmental Protection Agency.
- Attended and participated in numerous sustainability and “green” events.
- Completed the installation of instrumentation for the establishment of an U.S. EPA designated “NCore” monitoring site in Reno – one of only 52 specialized sites in the nation.
- Implemented electronic medical record system in Tuberculosis Clinic.
- Collaborated with EpiCenter on gastrochisis cluster investigation resulting in a professional publication.
- Developed a preconception health awareness campaign launched in March 2010.
- Held the first Childhood Obesity Forum in Nevada and released the second year of data on Body Mass Index (BMI) among Washoe County school children.
- Selected as one of only ten local health department designated as an “ACHIEVE Community” by the National Association of County and City Health Officials (NACCHO), in recognition of our efforts to prevent chronic disease using policy, system, and environmental change strategies.
- Partnered with the Washoe County School District to achieve the State of Nevada mandate that all seventh-grade students receive a Tdap vaccination as a requirement to attend school.
- Progress toward implementation of FDA National Retail Food Regulatory Program Standards.
- Implemented the Virginia Grahem Baker Pool and Spa Safety Act.
- Protected over 20,500 Washoe County residents by providing no-cost H1N1 immunizations at our clinics.
- Increased recruitment of Medical Reserve Corp (MRC) volunteers to approximately 150 and deployed MRC assets in response to seasonal influenza mass dispensing exercise and special clinics for H1N1 influenza.
- Developed and enhanced emergency communication capabilities in partnership with local Amateur Radio Emergency Services (ARES) organization.

### **Dashboard Indicators**

- Increase the number of “Good” air quality days with an Air Quality Index (AQI) of less than or equal to 50.
- Monitor the total numbers of unduplicated clients served in clinical programs including Family Planning, Immunizations, Sexual Health, Visiting Nursing, and Tuberculosis to maintain individual and population health.
- Increase waste reduction, diversion, and recycling rates for Washoe County.
- Decrease the risk of communicable disease transmission through investigation of reported illnesses.
- Achieve a high state of preparedness to respond to epidemics and major emergencies through training and exercises.
- Provide a monthly nutritious supplemental food package to 7000 participants per month to improve the nutritional status of eligible women, infants, and children.

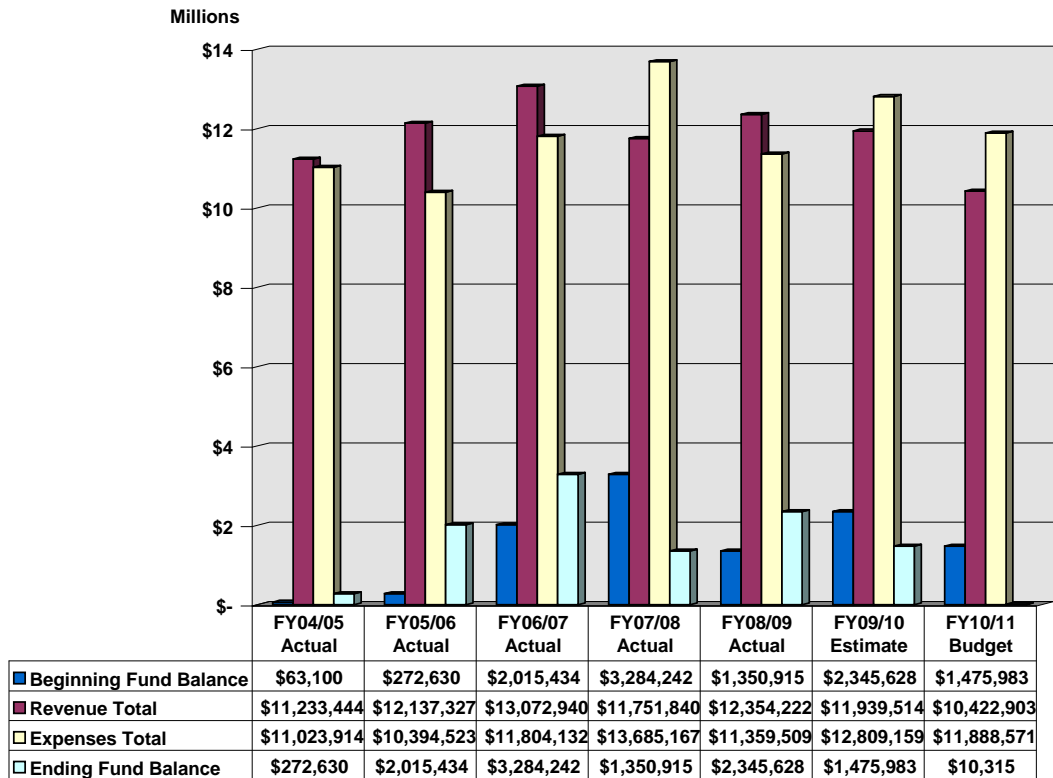


**Department Trend of Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Total Revenues, Expenses, and Fund Balance**





# LIBRARY EXPANSION FUND

Library Expansion Fund  
POS/FTE 25/21.91

## Total Funded Positions/Full Time Equivalents 25/21.91

**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:

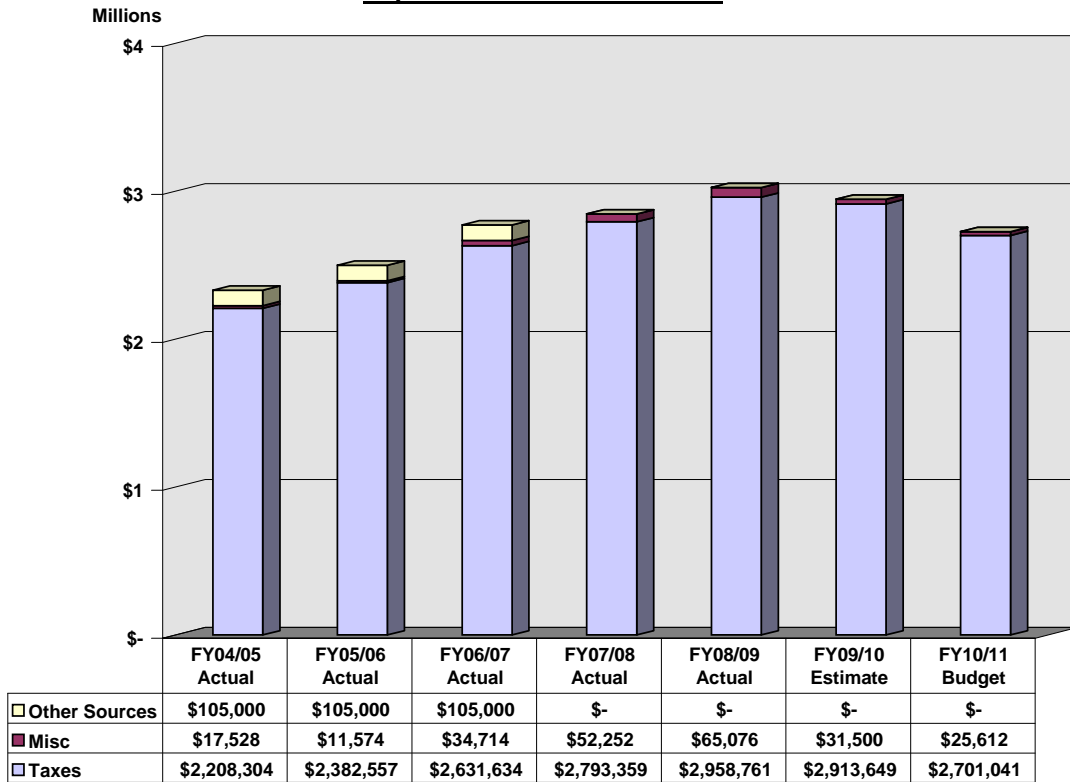
- Construction and expansion of library facilities, including debt service as needed
- Purchase of library materials to expand collections throughout the Library System
- New or expanded library services

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.

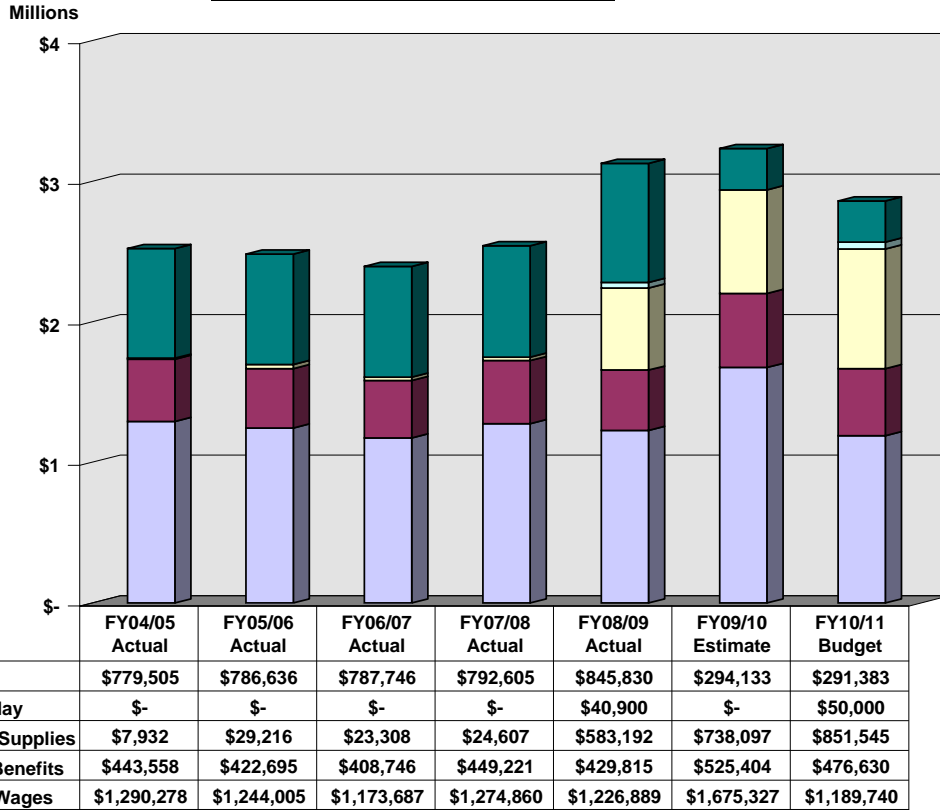
## Programs and Fiscal Year 2010-2011 Budgeted Costs

Total \$ 2,859,298

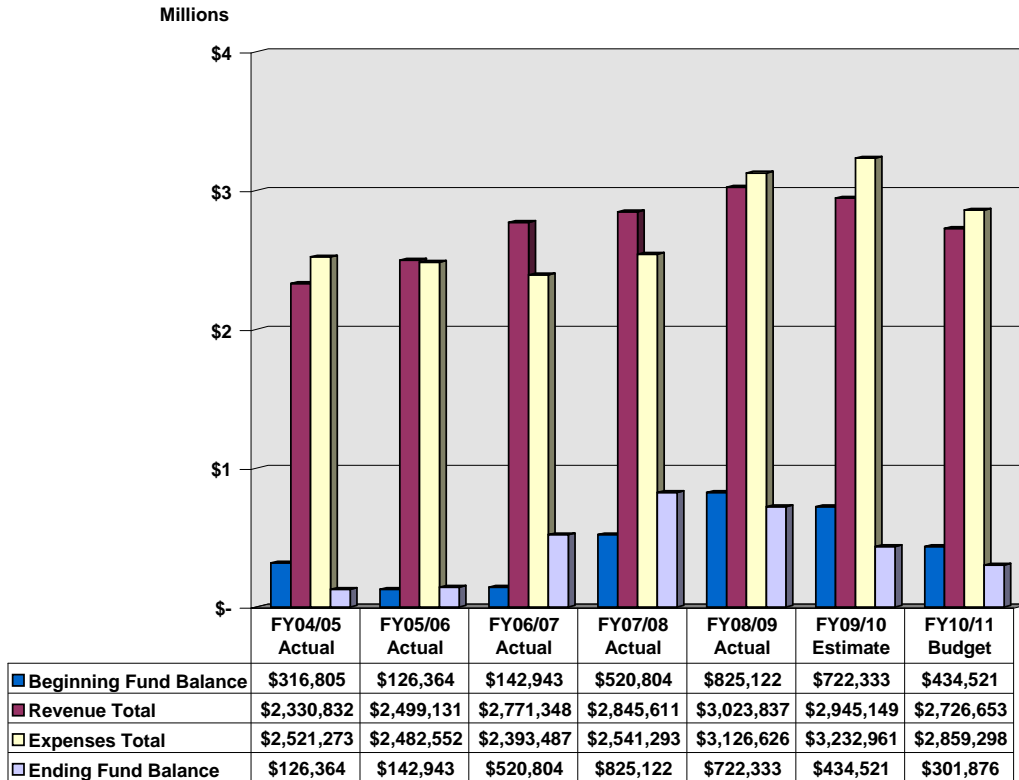
## Department Trend of Revenues



**Department Trend of Expenditures**

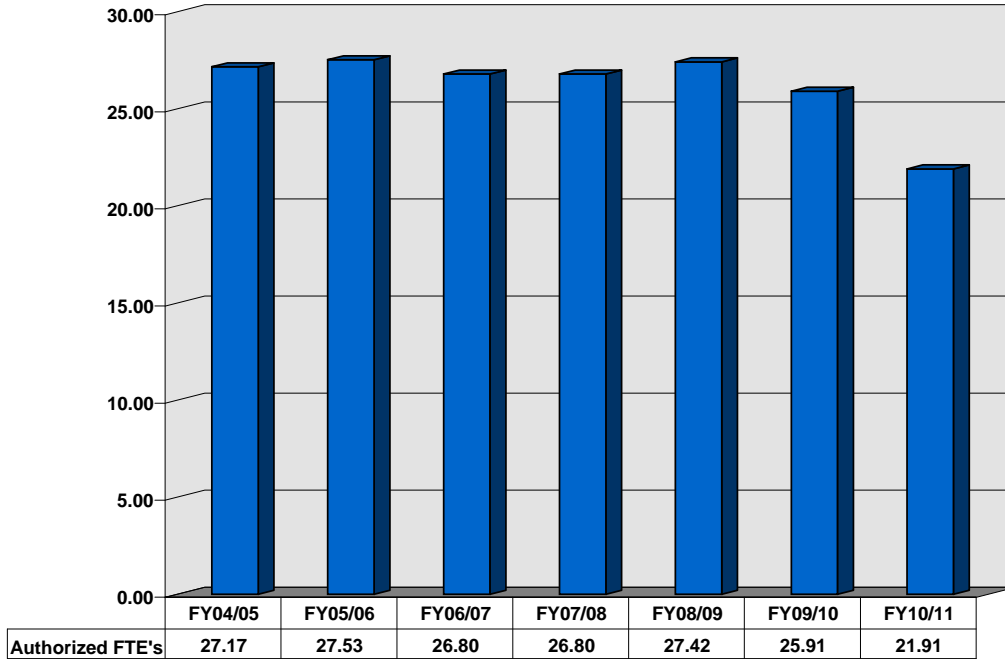


**Department Trend of Total Revenues, Expenses, and Fund Balance**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Authorized FTE's**



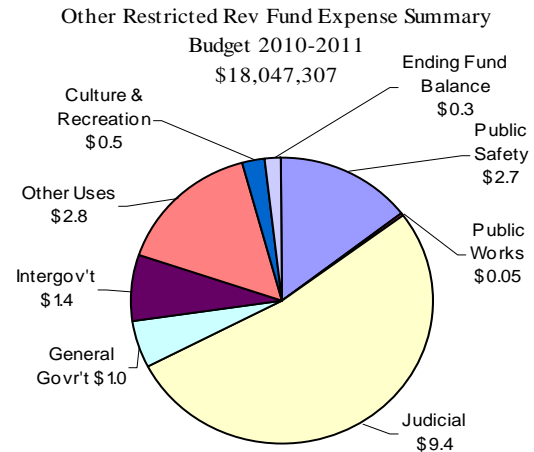
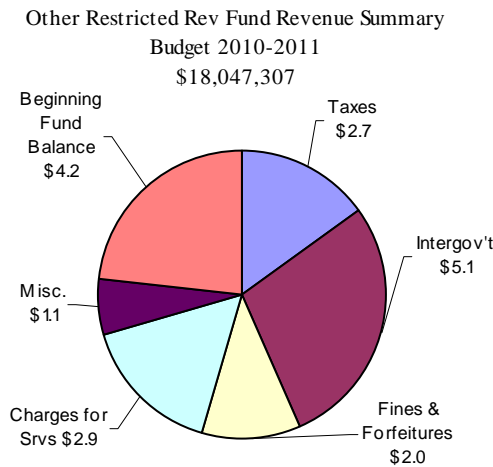
Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

## OTHER RESTRICTED REVENUE FUND

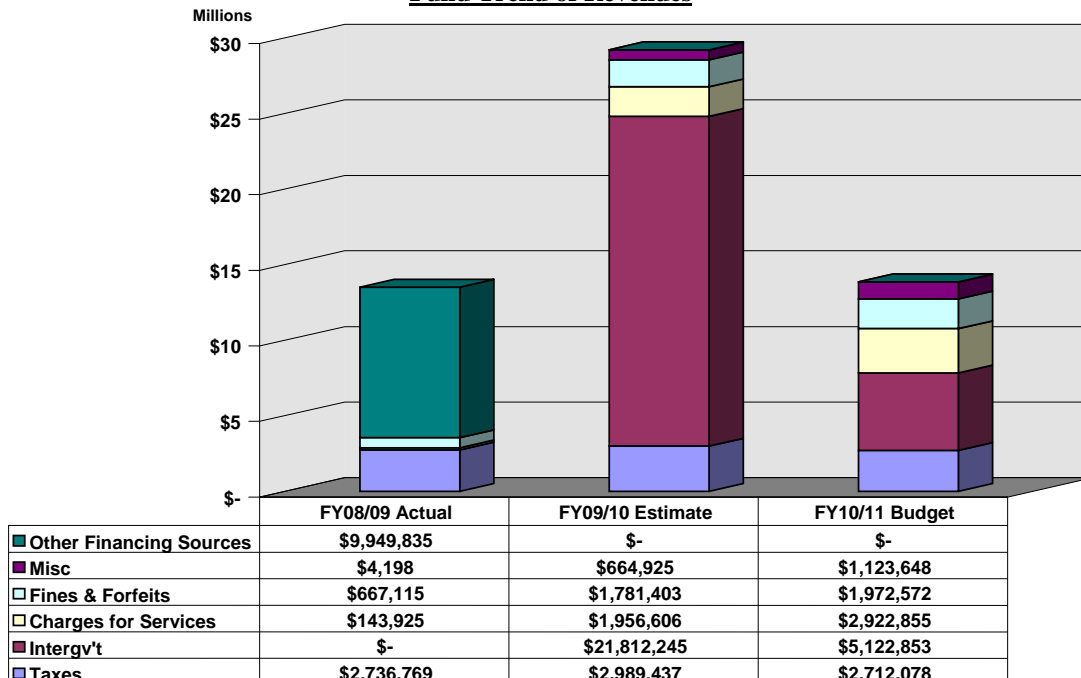
**Description** The Other Restricted Fund was established to conform the County’s finances to Governmental Accounting Standards Board (GASB) Statement 54, which requires segregated accounting for those dollars that are designated by third parties, such as grants, donations, and statutory requirement restrictions, separately from undesignated operating funds. Prior to GASB 54, these funds were accounted for in the operating departments that received the funds in the General Fund. Effective July 1, 2009, the Other Restricted Revenue Fund was created and the restricted funds removed from the General Fund.

Because the intent of the Budget Book is to provide information on how resources are used to provide services to the public, restricted fund supported revenues, expenditures, positions, and performance goals have been presented with those operating departments appropriated restricted funds in the General Fund department pages. Below is a summary of total restricted revenues by source and expenditures by function. Sources of revenue include: ad valorem tax for Cooperative Extension, car rental tax for the Reno Baseball Stadium project, court administrative assessments, grants, and statutorily designated revenues.

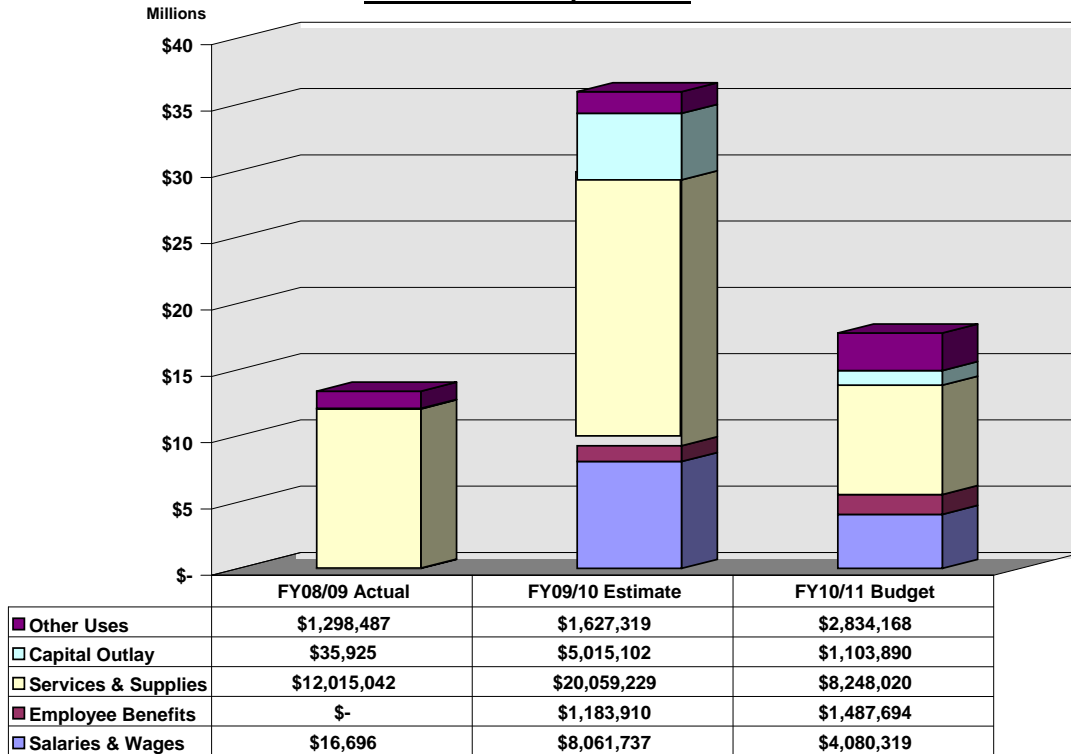
### Revenue and Expenditure Summaries – Other Restricted Revenue Fund



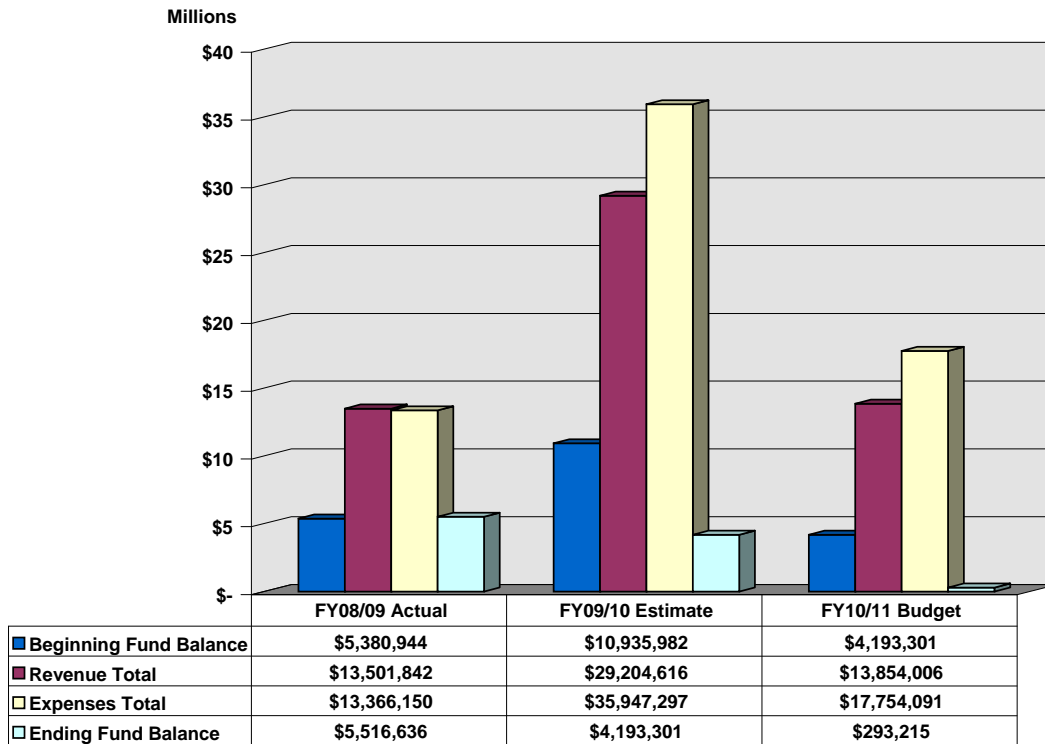
### Fund Trend of Revenues



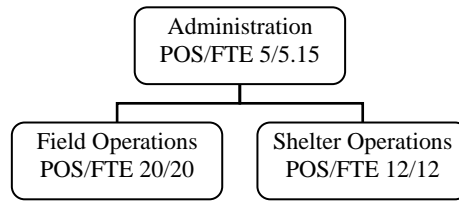
### Fund Trend of Expenditures



### Fund Trend of Total Revenues, Expenses, and Fund Balance



# REGIONAL ANIMAL SERVICES FUND



## Total Funded Positions/Full Time Equivalents 37/37.15

**Mission** Protecting public safety and animal welfare while supporting a more humane community through public education, collaboration with stakeholders and the professional enforcement of laws.

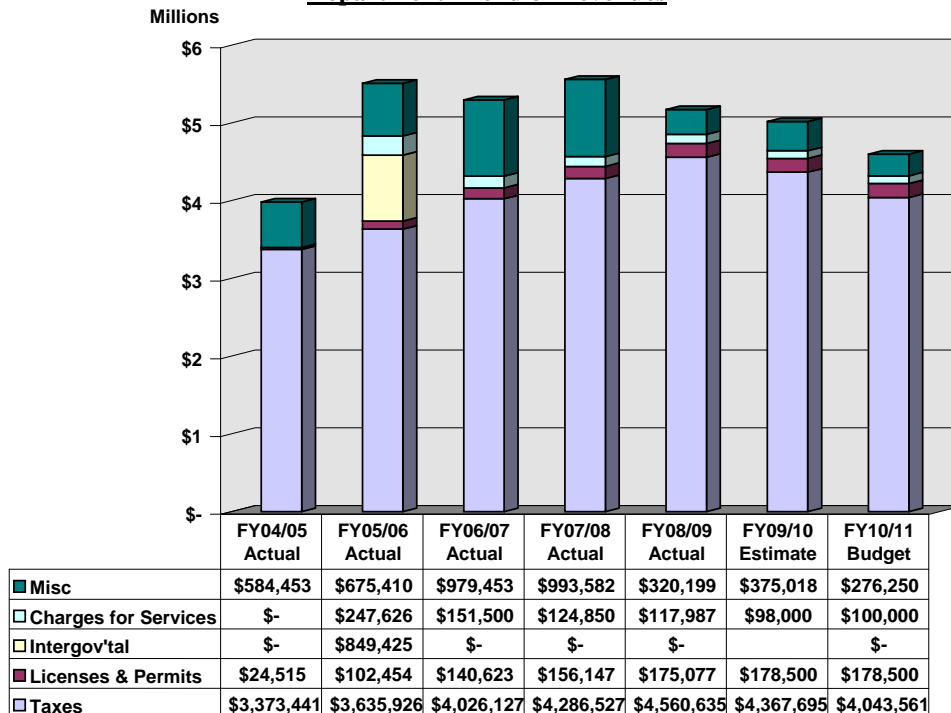
**Description** Washoe County Regional Animal Services (WCRAS) staff is committed to excellence in animal care through enforcement of animal control regulations, promoting responsible pet ownership and providing a safe shelter for the custody of animals under temporary care. WCRAS works in partnership with the Nevada Humane Society and has a collaborative relationship with Northern Nevada Society for the Prevention of Cruelty to Animals and many other animal rescue organizations in our community to maximize adoption of stray or surrendered animals. The Special Revenue Fund relies on 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 to cover all costs of the WCRAS. Full implementation of the consolidated services occurred in FY05/06.

**Statutory Authority:** Washoe County Code Chapter 55 – Animals and Fowl

### Programs and Fiscal Year 2010-2011 Budgeted Costs

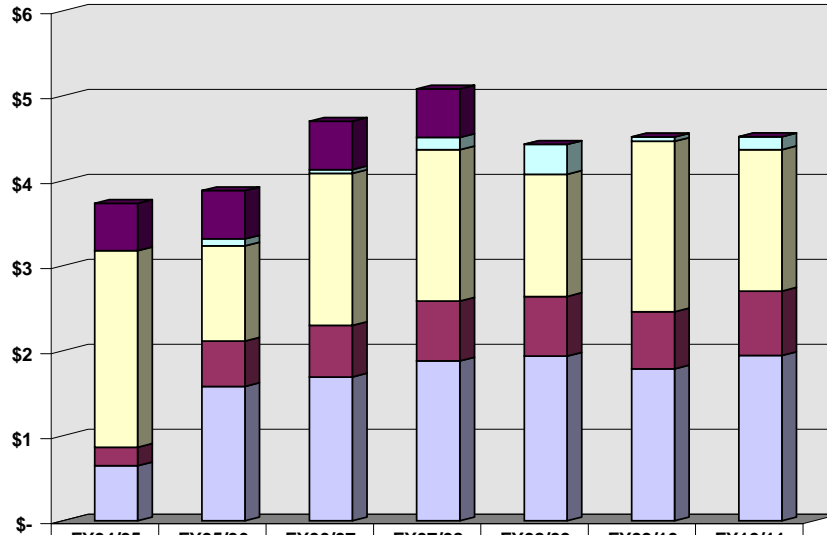
Administration	\$	1,498,192
Field Operations	\$	1,892,985
Shelter Operations	\$	<u>1,127,586</u>
Department Total	\$	4,518,763

### Department Trend of Revenues



**Department Trend of Expenditures**

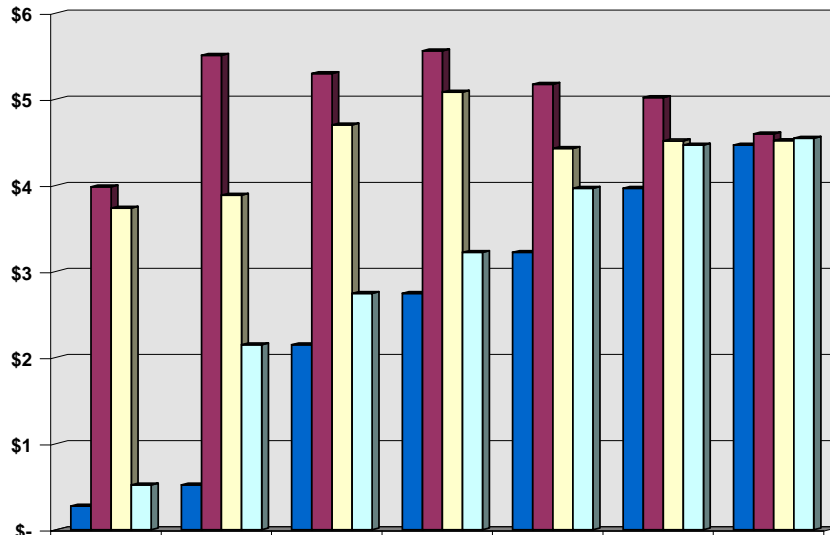
Millions



	FY04/05 Actual	FY05/06 Actual	FY06/07 Actual	FY07/08 Actual	FY08/09 Actual	FY09/10 Estimate	FY10/11 Budget
■ Other Uses	\$556,107	\$566,007	\$569,195	\$570,694	\$-	\$-	\$-
□ Capital Outlay	\$-	\$82,943	\$44,997	\$146,774	\$351,665	\$50,000	\$150,000
□ Services & Supplies	\$2,313,332	\$1,120,719	\$1,788,405	\$1,781,520	\$1,436,986	\$2,007,767	\$1,664,321
■ Employee Benefits	\$217,603	\$534,322	\$606,897	\$703,308	\$703,737	\$670,282	\$759,164
□ Salaries & Wages	\$648,238	\$1,580,157	\$1,692,332	\$1,880,835	\$1,936,529	\$1,788,913	\$1,945,278

**Department Trend of Total Revenues, Expenses, and Fund Balance**

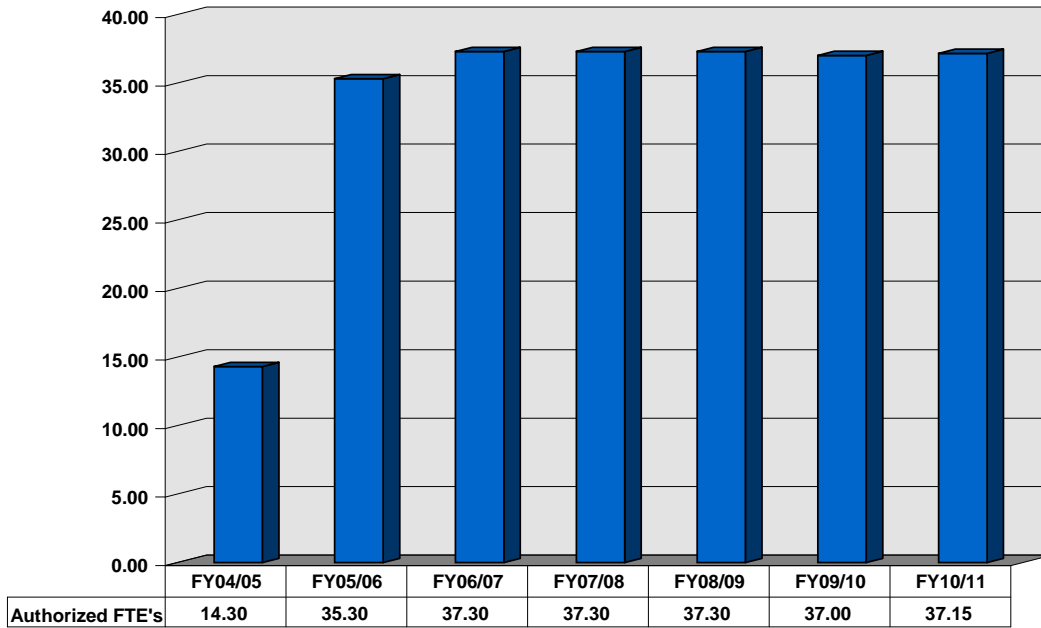
Millions



	FY04/05 Actual	FY05/06 Actual	FY06/07 Actual	FY07/08 Actual	FY08/09 Actual	FY09/10 Estimate	FY10/11 Budget
Beginning Fund Balance	\$273,178	\$520,307	\$2,147,000	\$2,742,877	\$3,221,252	\$3,966,233	\$4,468,484
Revenue Total	\$3,982,409	\$5,510,841	\$5,297,703	\$5,561,106	\$5,173,898	\$5,019,213	\$4,598,311
Expenses Total	\$3,735,280	\$3,884,148	\$4,701,826	\$5,083,131	\$4,428,917	\$4,516,962	\$4,518,763
Ending Fund Balance	\$520,307	\$2,147,000	\$2,742,877	\$3,221,252	\$3,966,233	\$4,468,484	\$4,548,032

Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Authorized FTE's**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Long Term Goals**

- Maintain strong effective working relationships with area animal rescue groups and other agencies to maximize adoption of stray and abandoned animals and support of community feral cat programs.
- Upgrade operational approaches by maximizing technology to increase efficiencies including updating training and Standard Operating Procedure manuals, promoting microchip use to increase return of lost pets to their owners, and in-sourcing dispatch function.

**Goals for Fiscal Year 2010-2011**

- Update Standard Operating Procedures and training manuals.
- Complete WCRAS re-organization, including revision of job description and filling vacant positions.
- In-source dispatch to achieve synergy with animal control functions to improve customer service and cut costs.
- Set up tracking system to implement all recommendations from American Humane Association assessment of WCRAS operations.
- Facilitate the Administrative Enforcement process for Animal Services and other county agencies.

**Accomplishments for Fiscal Year 2009-2010**

- Conducted a facility assessment by the American Humane Association and began implementation of recommendations.
- Established a coalition with the major animal rescue groups to enhance communication, promote a collaborative approach to mutual goals and adopt innovative solutions. Received national attention for one of the lowest animal euthanasia rates and highest "return to owner" rates in the country.
- Customer friendly upgrades to the Animal Services' website, including online permitting or renewal of dog licenses, search for lost animals held at shelter, lost pet reporting, and updated animal information and agency statistics.

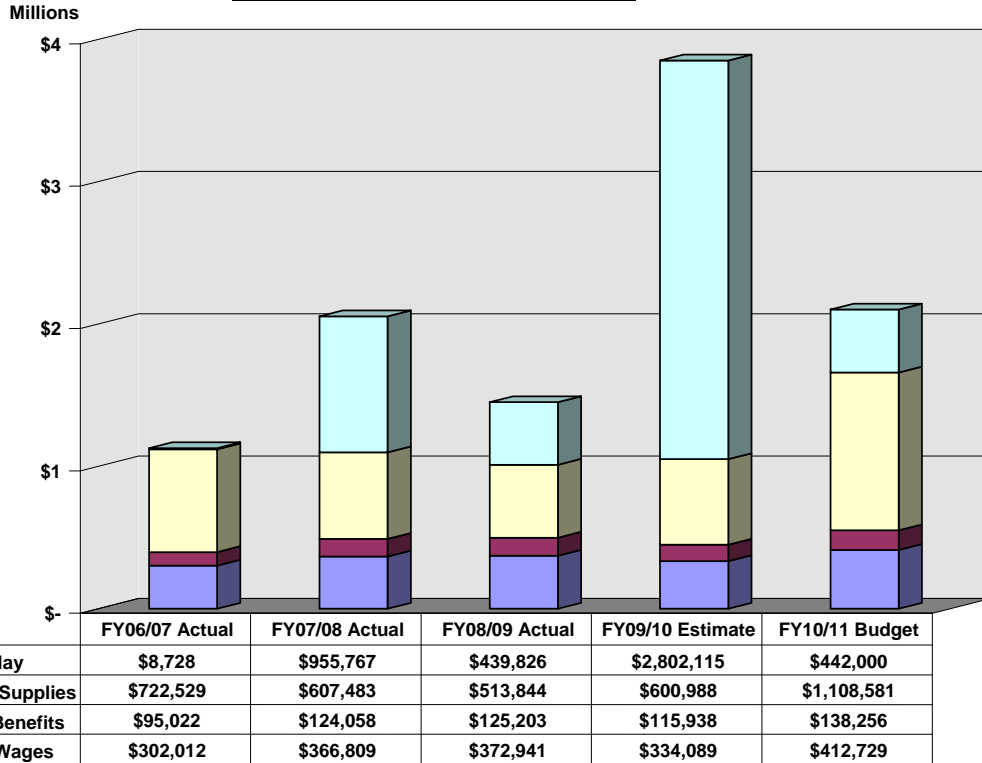


- Offered microchipping for pets to enhance lost pets being returned to their owners in the field, reducing shelter costs.
- Budget reduction steps, including updated job descriptions to increase the flexibility within our agency, and increased training opportunities at reduced costs by hosting Law Enforcement Institute animal cruelty training.
- Invited to speak about agency's successes at two national forums including Alliance for Innovation.

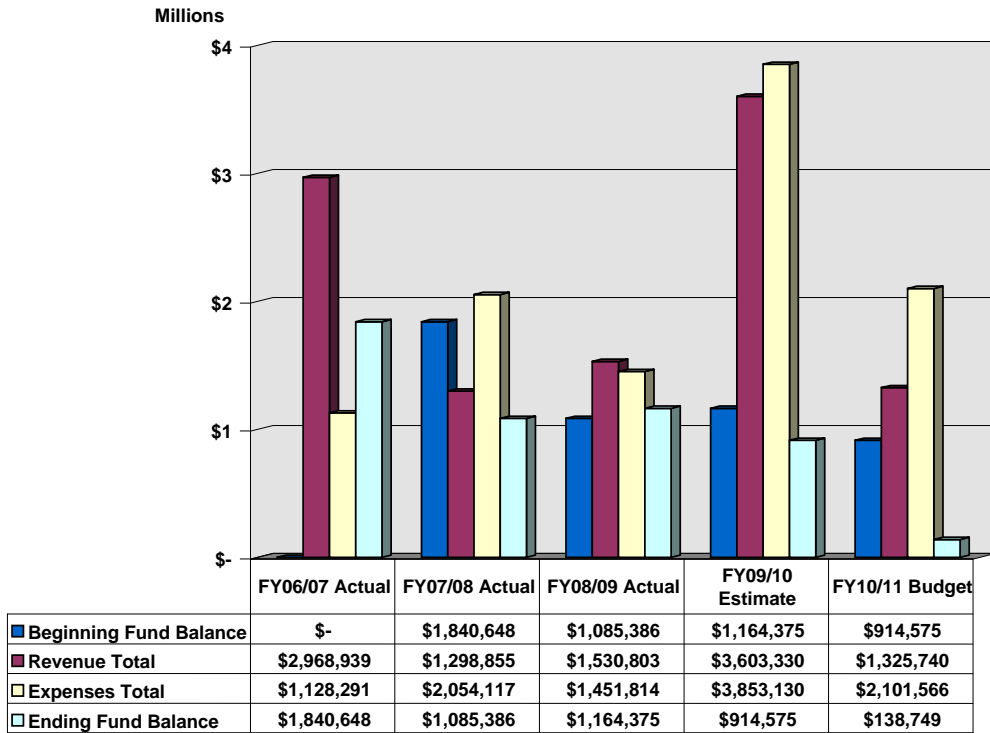
<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Projected</b>
Maintain High Productivity	Total Calls-for-Service	34,534	31,712	31,045	31,000
	Avg Calls per Officer	2,189	1,827	1,800	1,800
	Stray Dogs and Cats Impounded (excluding feral cats)	11,494	8,892	9,378	9,000
Promote Animal Rescue	Returned to Owner in Field	new in FY09	795	934 13%	1,000
	Returned to Owner at Shelter	3,834	3,649	3,264 39%	3,300
	% of Health Dogs & Cats Rescued (excluding feral cats)	83%	93%	95%	95%
Promote Identification and Responsible Pet Ownership	Community Education Seminars	89	78	50	50
	Dog Licenses Issued	15,566	17,464	20,534	21,000
	Animals Microchipped	491	748	985	1,000



**Department Trend of Expenditures**

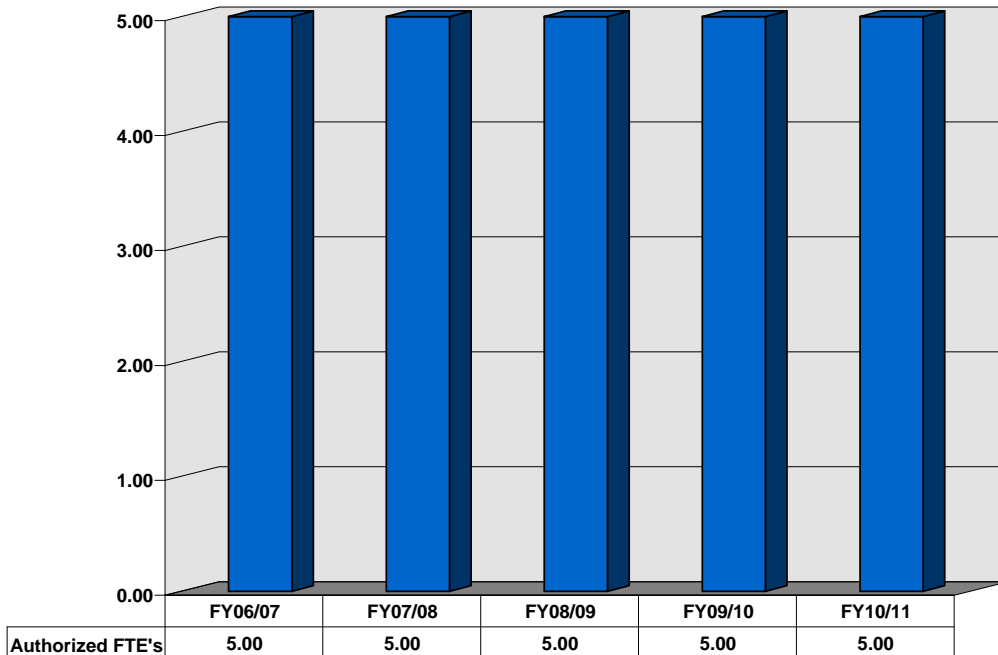


**Department Trend of Total Revenues, Expenses, and Fund Balance**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Authorized FTE's**



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**Long Term Goals**

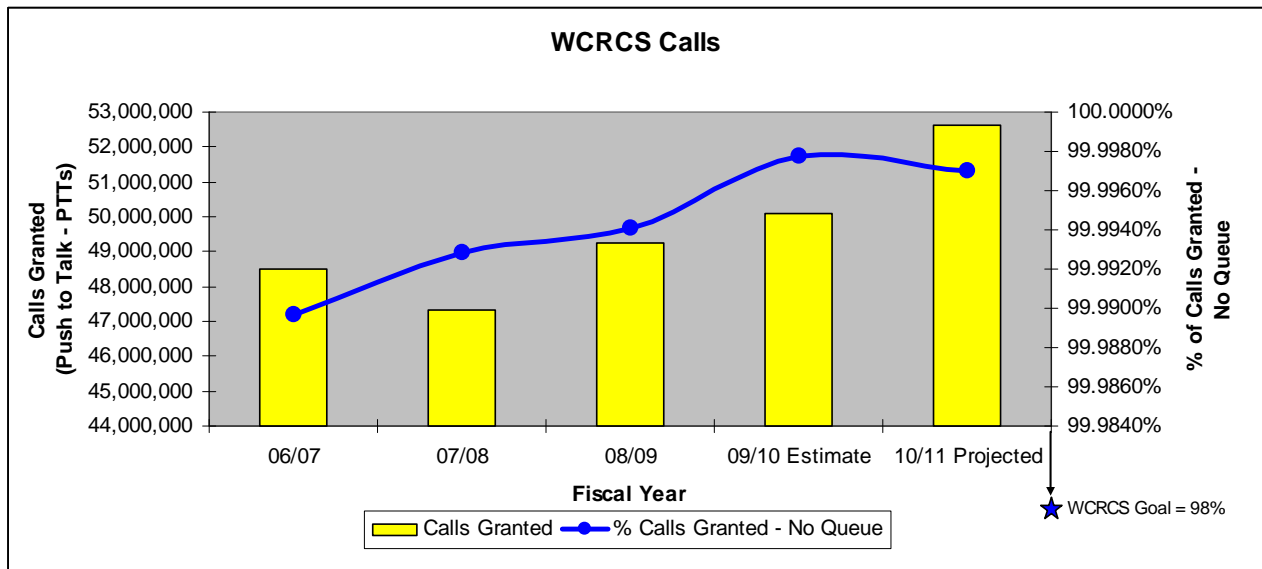
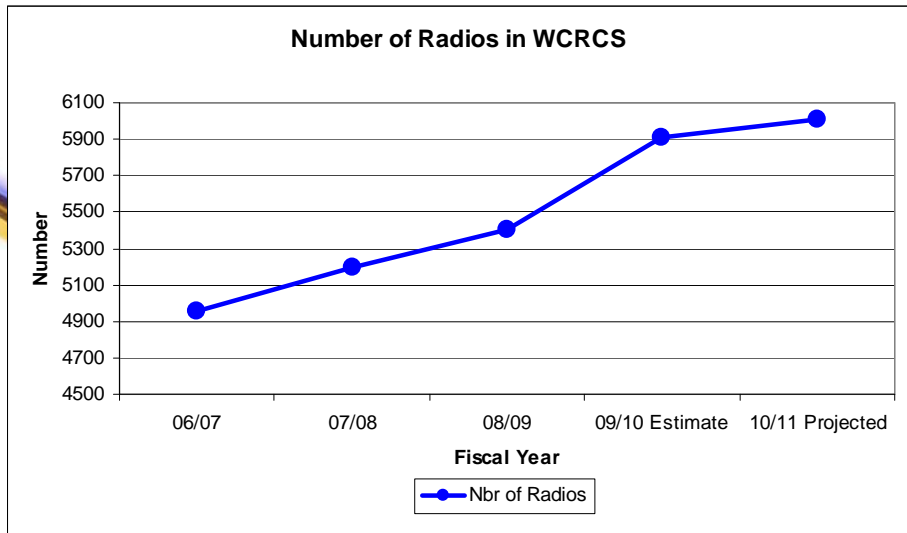
- Improve Regional Radio Communications Interoperability among participating WCRCS agencies as well as neighboring Counties, States, Tribes and the Tahoe Basin First Responder Agencies.
- Seek Federal grants and funding to finance a gradual migration from the current analogue based 800 MHz radio system to an Internet Protocol (IP) based 800 MHz radio system as the replacement for end of life of the current system.
- Improve redundancy of the microwave backbone connectivity for the WCRCS 800 MHz radio system by applying ring technology and MPLS routing.

**Goals for Fiscal Year 2010-2011**

- Develop a plan and design for migration to IP based routing to the current mountain top sites in preparation for future deployment of the replacement IP based radio system.
- Complete installation and testing of the approved DHS PSIC grant IP based radio-switching backbone to provide connectivity to the four Core Radio Systems of Nevada as outlined in the Nevada Tactical Interoperable Communications Plan.
- Work with user agencies to develop software templates for the grant funded Radio Over IP Switch for typical emergency response incidents in Washoe County.
- Track and report system statistical performance measurements as outlined in Attachment B of the October 1999 Interlocal Agreement to ensure reliable First Responder radio communications.
- Work with Boulder Bay Biltmore project management at Crystal Bay to insure a smooth relocation of the Biltmore WCRCS radio site to ensure uninterrupted Public Safety Communications in the Incline area during development construction.
- Assist the Nevada Department of Transportation in the installation of two cross-band radio repeaters (grant funded) in the Reno Metro area and incorporate them in the WCRSC mutual aid radio system for added redundancy.

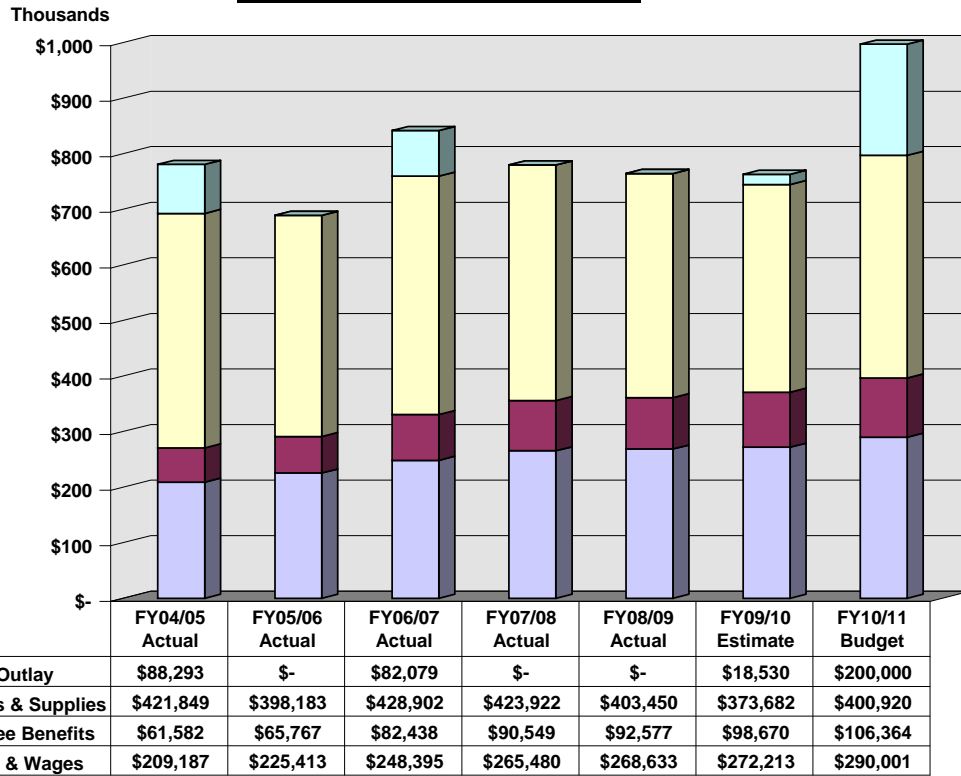
**Accomplishments for Fiscal Year 2009-2010**

- Completed installation of the Fox Mountain 800MHz radio repeater site to provide coverage in Northern Washoe County. This is a solar and wind powered site.
- Completed removal of the old Slide Mountain radio facility to meet US Forest Service environmental requirements.
- Completed monopole installation, antenna relocation and RF cable routing on the Chimney peak radio site.
- Added four 800 MHz. mutual aid repeaters to the Reno Metro area for added communications redundancy in the event of a catastrophic system failure.
- Completed the grant funded dual band 700/800 MHz radio cache for the Regional Emergency Operations Center. The 49 radios can be used by any agency in the event of an emergency in either Reno or Las Vegas.
- Assisted Truckee Meadows Fire in conversion of their existing mountain top VHF radio repeaters to narrow band capability in preparation for the FCC mandated change in 2012.
- Designed plan and completed rebanding of the 800MHz radio system as mandated by the FCC as a result of the NEXTEL agreement (*To be completed end June 2010*).

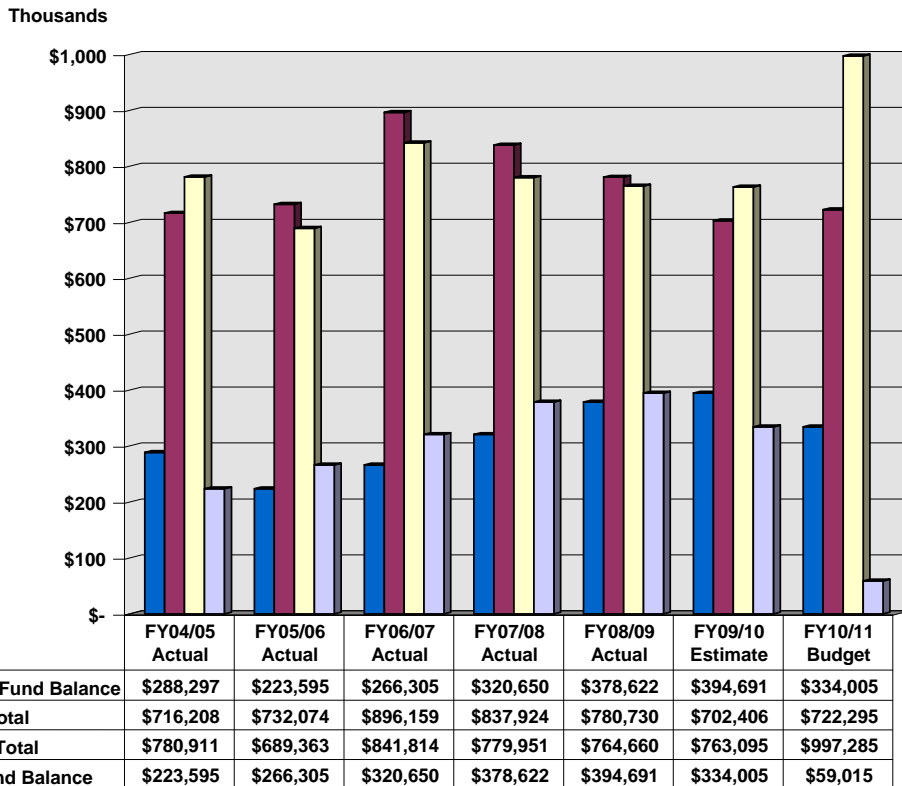




### Department Trend of Expenditures

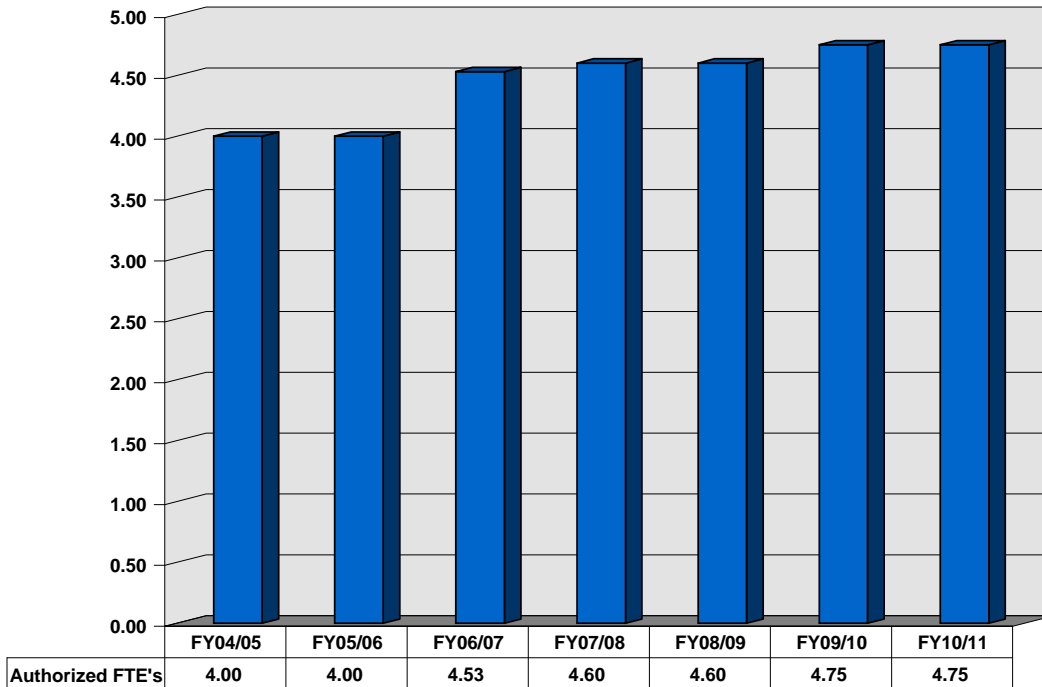


### Department Trend of Total Revenues, Expenses, and Fund Balance



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Authorized FTE's**



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**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 2010-2011**

- Increase shared cost opportunities through affiliate agency partnerships and facility use agreements.
- Decrease local government expenditures for training by hosting courses locally which would otherwise require personnel to travel outside of the area to receive.
- Increase formal & informal learning opportunities using the web-based content management system & streaming and video-on-demand technology.

**Accomplishments for Fiscal Year 2009-2010**

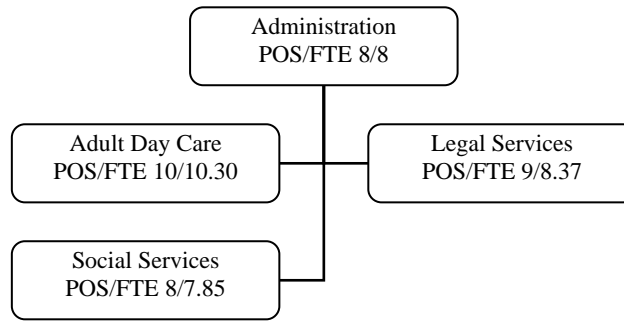
- Coordinated delivery of 42 public safety courses. 30 of the courses were free or grant funded w//87 partnering agency personnel in attendance. The value of this training was in excess of \$50,746 (cost avoidance).
- Coordinated delivery of 3 courses as requested by agencies through needs assessment w/42 partnering agency personnel in attendance. By hosting the courses locally, agencies saved in excess of \$60,284 as travel & per diem were avoided (cost savings) .
- Completed Firing Range Fence/Sign project. This project will increase range capacity and reduce potential for persons to enter the secondary danger zone (SDZ) east of the ranges. The SDZ is adjacent to Washoe County designated open space.



- Expanded Distance Learning through web-based and streaming video technology. 34 web-based courses. 61 video-on-demand courses. WCSO recognized significant cost savings by having 129 deputies and 53 civilian personnel take two required courses using technology vs. traditional instructor lead classroom training.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Provide high quality resources necessary to present training	% of Center administered courses rated "outstanding overall in terms of "resources available to present training" " by all students completing course surveys.	96%	93%	94%	93%
Provide high quality training	# of Center administered courses per year.	33	53	35	35
	% of Center courses rated "outstanding overall" by all students completing course surveys	92%	93%	94%	93%
Provide partnering agencies cost-effective means to develop their public safety personnel	Amount of travel costs saved using needs assessment process and local RPSTC	\$102,000	\$68,510	\$112,000	\$70,000

## SENIOR SERVICES FUND



**Total Funded Positions/Full Time Equivalents 35/34.52**

**Mission** The mission of the Senior Services Department is to assist older adults in the community maintain independence, dignity, and quality in their lives and that of their caregivers, by providing an array of direct and indirect social, legal and health services and opportunities they may utilize to achieve their goals.

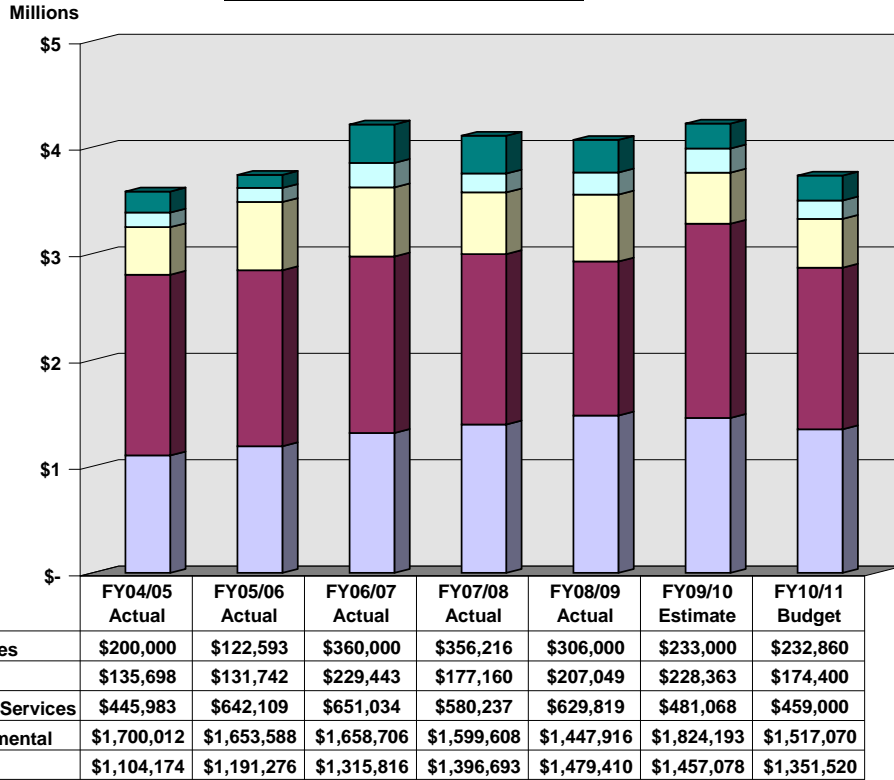
**Description** Senior Services is listed as a separate Special Revenue Fund to account for grants, charges for services and the Senior Citizens *ad valorem* Tax Fund apportioned to provide services for senior citizens of Washoe County. The Washoe County Senior Services Department (WCSSD) is the first point of contact for Washoe County’s 70,000 seniors, their families and caregivers, and is the focal point for the community in planning and implementing services for them. WCSSD administers programs at four Senior Centers and provides extensive support for vulnerable seniors living in their homes (Congregate Meals and Home Delivered Meals, Senior Law Project, Information and Referral, Case Management, Advocacy, Caregiver support, Mental Health counseling, DayBreak Adult Day Health Care, Homemaker, Personal Care Aide, Medication Management and volunteer opportunities). A variety of non-profit and volunteer agencies use space at all centers to provide services, classes and activities that address the diverse interests and needs of seniors. Senior Services currently serves 1,200 seniors and caregivers per day, and is implementing the Senior Services Strategic Plan in anticipation of the population doubling over the next fifteen years, with those over age 85 – the most vulnerable – growing the fastest.

**Statutory Authority:** County Code Chapter 45 Public Welfare, Washoe County Department of Senior Service

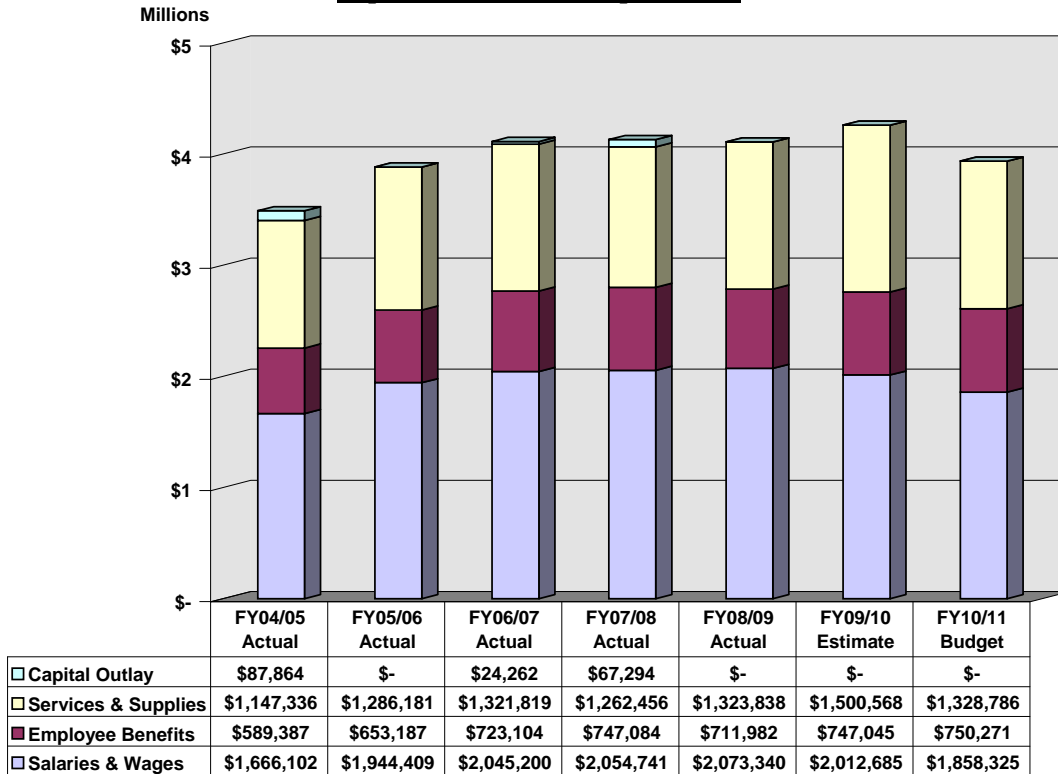
**Programs and Fiscal Year 2010-2011 Budgeted Costs**

Administration	\$	844,009
Adult Day Care Division	\$	607,004
Legal Division	\$	692,967
Nutrition Division	\$	1,003,080
Social Services Division	\$	<u>790,320</u>
Department Total	\$	3,937,380

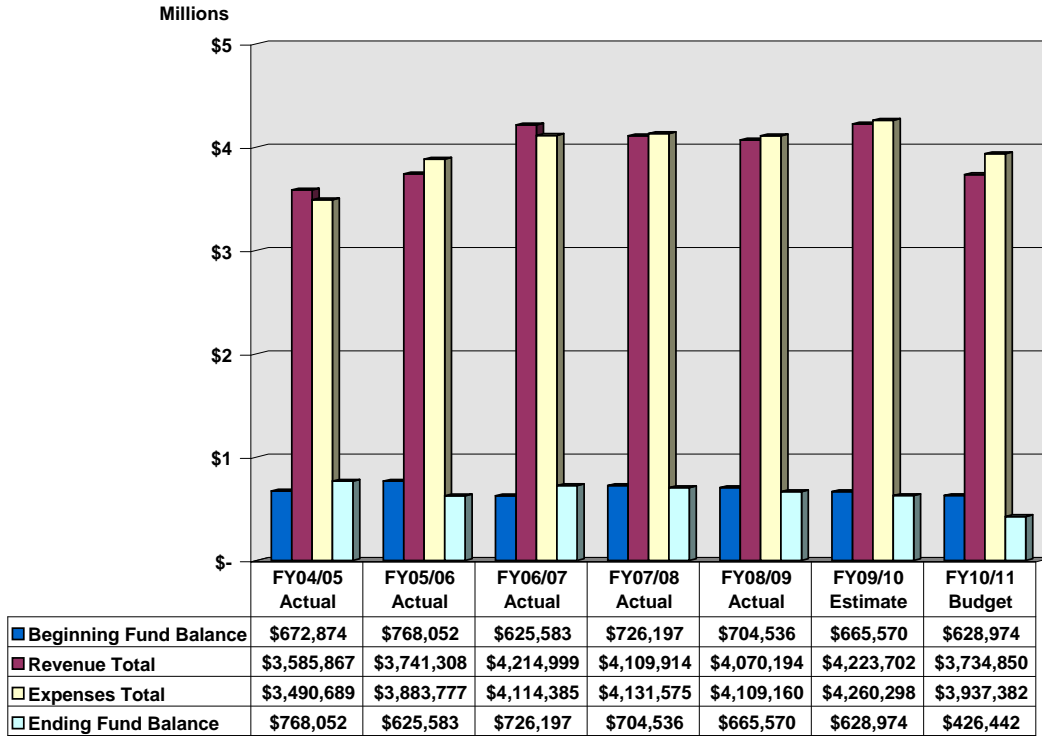
**Department Trend of Revenues**



**Department Trend of Expenditures**

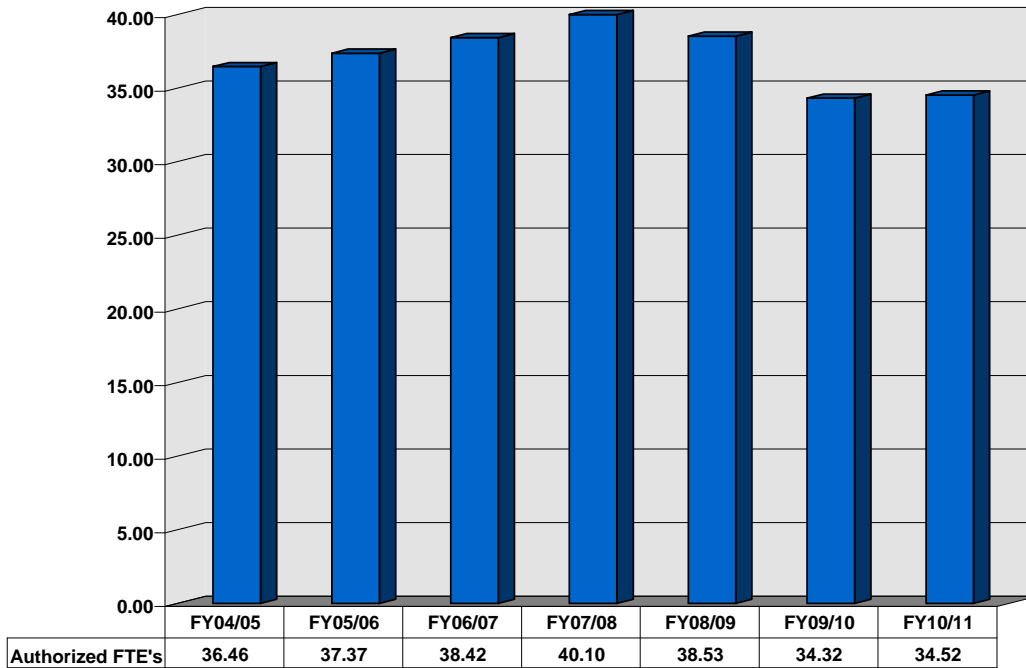


**Department Trend of Total Revenues, Expenses, and Fund Balance**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Authorized FTE's**



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### **Long Term Goals**

- Implement WCSSD Strategic Plan through partnerships, fund development and service enhancement.
- Assist the entire community in adapting to the demands of an Aging Society through collaborative planning.
- Enhance the knowledge of aging issues of families, caregivers and friends of seniors by increasing their and their advocacy activities.
- Collaborate with health, governmental and non-profit agencies to increase the availability of health promotion and disease prevention programs.
- Strengthen the network of non-profit providers to increase services for seniors, veterans and people with disabilities.
- Develop capacity to serve the most prevalent non-English speaking communities at a level comparable to the English speaking community.
- Washoe County Senior Centers remain a focal point and magnet for seniors, non-profits and community partners.
- Develop programs and policies that provide a network of care with the capacity to serve those at imminent risk of institutionalization.
- Seek national accreditation for DayBreak Adult Day Services (Commission on Accreditation of Rehabilitation Facilities - CARF), Aging and Disability Resource Center (Alliance for Information and Referral Services – AIRS) and Senior Centers (National Council on Aging National Institute for Senior Centers – NCOA/NISC).

### **Goals for Fiscal Year 2010-2011**

- Develop a sustainable funding mix for the Senior Services Fund.
- Complete a process improvement study of WCSSD programs to increase efficiency and customer satisfaction.
- Maintain use of the Washoe County Senior Centers (Reno, Sparks, Gerlach and Sun Valley) for activities and social service delivery.
- Maintain services available through of the City of Reno Parks and Recreation Neil Road Community Center.
- Ensure services are available to the most vulnerable seniors.
- Increase access to services to senior, their families and caregivers through new Central Reception and expansion of Aging and Disability Resource Center.
- Maintain interdepartmental strategies to the address the needs of seniors with complex social and medical needs, including a Vulnerable Adult Multi-disciplinary Team and Nursing Home Diversion project.
- Increase early identification and intervention with at-risk seniors through a Gatekeeper program.

### **Accomplishments for Fiscal Year 2009-2010**

- Service goals met or exceeded in almost all program areas.
- Cost per case reduced for third year in a row; increase in unduplicated seniors served for third year in a row, Department wide.
- Sun Valley Senior Center relocated to larger, intergenerational site; services expanded and funds saved.
- Foreclosure prevention programs continue, serving over 1,000 senior households.
- Vulnerable Multi-disciplinary Team continues development; Clinical Team begins regular meetings.
- American Recovery and Rehabilitation Act (ARRA) fund increase in home delivered and congregate meals.
- Significant improvement in data collection through quality assurance, technology and training.

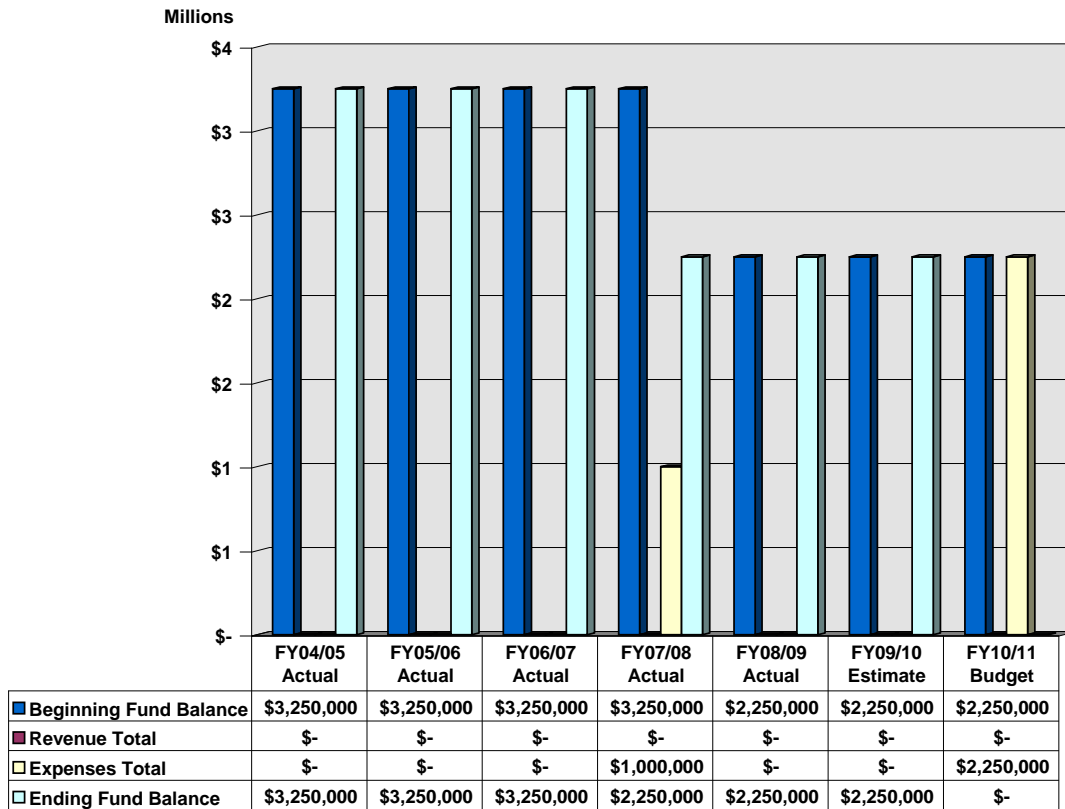
<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Provide in-home services as a substitute for institutional care.	# of unduplicated persons served through:				
	Visiting Nurse	183	205	232	200
	Case Management	42	243	356	300
	Representative Payee	39	43	44	50
	Home Care services *	121	106	97	100
	Senior Law Project	1,755	1,382	835	1,200
	Mental Health Services	90	84	92	90
Adult Day Health	58	64	55	65	
Provide seniors the resource and supports they need to maintain independence and vitality, through programs, secure services, and advice which they can use to plan and make informed decisions.	Congregate meals served	93,643	97,334	101,752	97,000
	Home Delivered Meals	118,883	114,111	113,176	112,000
	Advocacy/Information Contacts	7,849	7,811	14,304	7,500
	Legal workshops presented	26	40	40	40
	Pantry Bags	3,010	2,877	3,000	3,000
	Commodity boxes	1,479	1,618	1,600	1,600
Provide cost effective programs that assist seniors to age in place and avoid institutional placement. (NV average annual per person cost for nursing home care = \$73K)	Total unduplicated Count Senior Services Department	4,227	4,444	4,980	4,750
	Avg annual cost per client for community based care	\$1,008.12	\$920.08	\$855.48	\$ 828.92

\* WCSS now providing homemaker and personal care services under Nevada Aging and Disability Services Division regulations; homemaker only in previous years.

## 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.

### Fund Trend of Total Revenues, Expenses, and Fund Balance



# TRUCKEE RIVER FLOOD MANAGEMENT

Truckee River Flood Management  
POS/FTE 13/13

## Total Positions/Full Time Equivalents 13/13

**Mission** The mission of the Truckee River Flood Management Department is to reduce the impact of flooding in the Truckee Meadows, restore the Truckee River ecosystem, and improve recreational opportunities by managing the development and implementation of the Truckee River Flood Management Project.

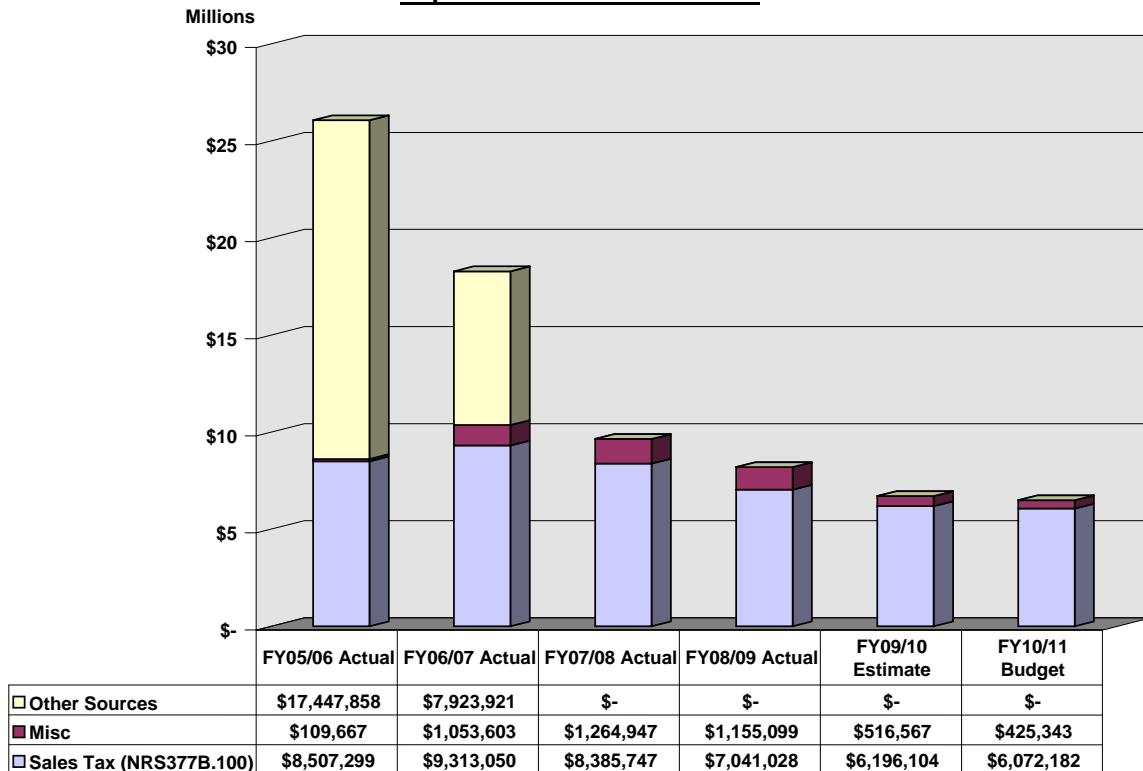
**Description** The Truckee River Flood Management Department was created by Washoe County Ordinance in August 2005. It is funded by the 1/8-cent sales tax for Public Safety projects that was implemented by Washoe County in 1998. The department was established to coordinate the efforts of Reno, Sparks, Washoe County and other stakeholders for the purpose of completing a flood control project within the Truckee Meadows.

**Statutory Authority:** NRS 377B Tax for Infrastructure

## Programs and Fiscal Year 2010-2011 Budgeted Costs

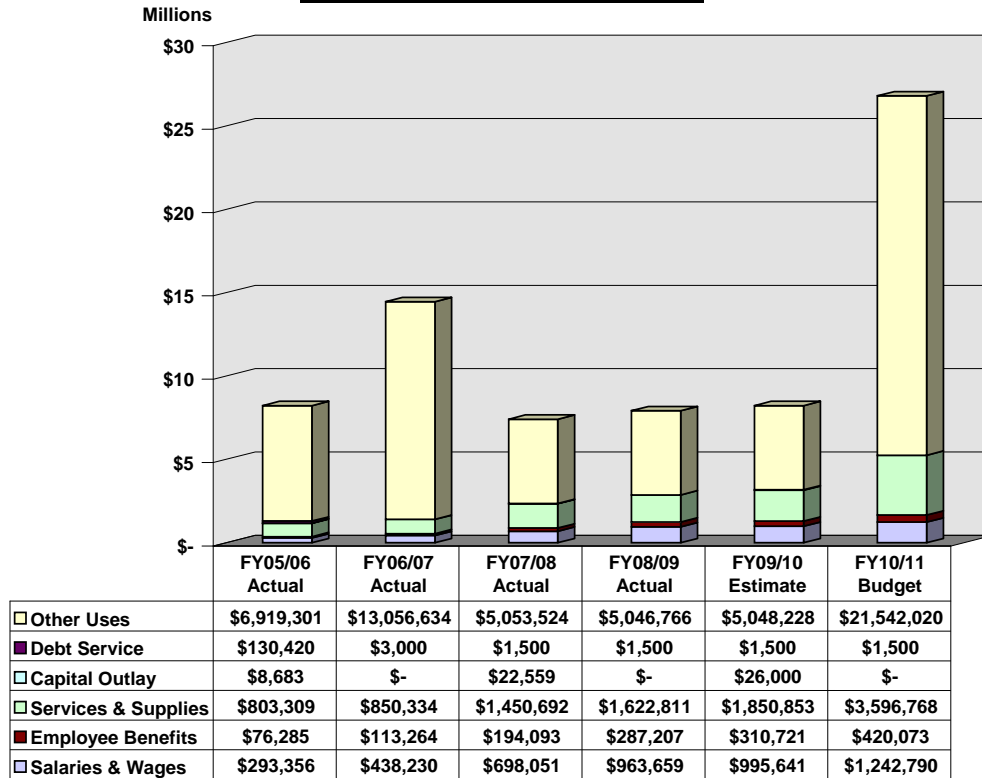
Department Total \$ 26,803,151

## Department Trend of Revenues



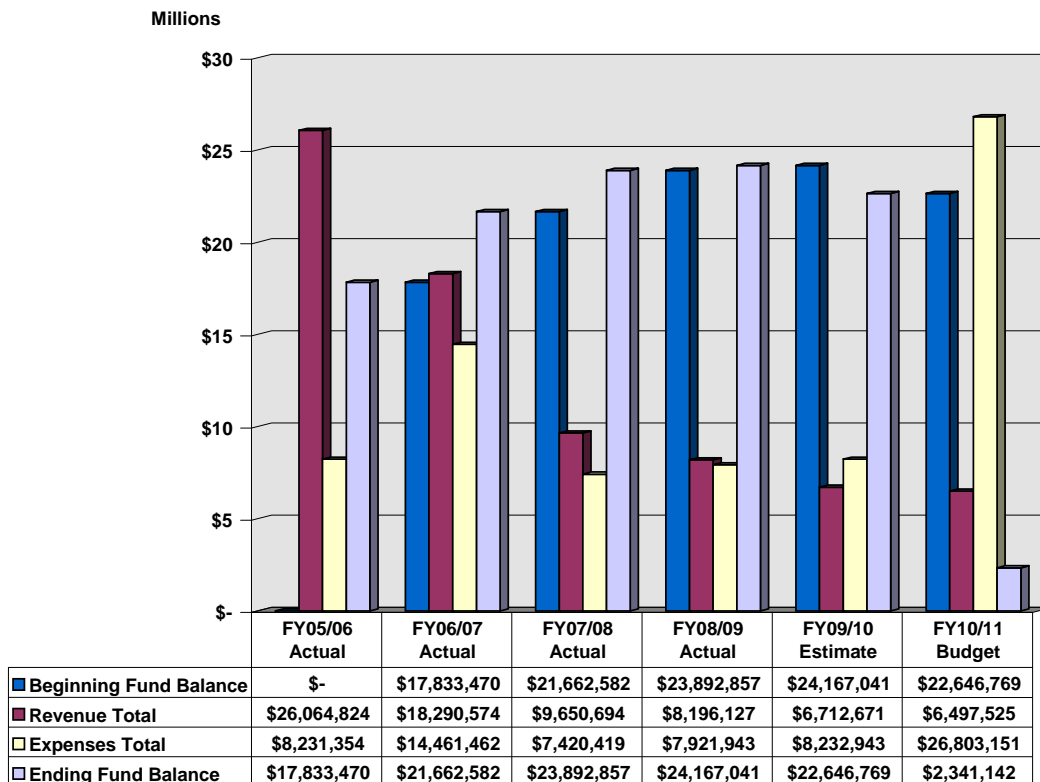


### Department Trend of Expenditures



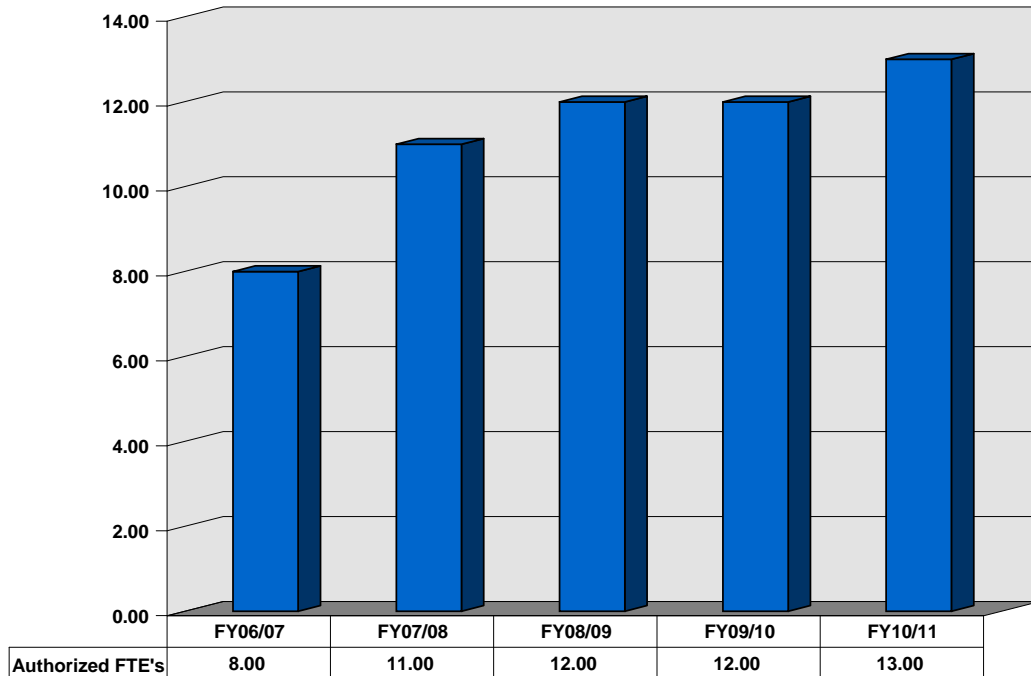
Note: In the above chart FY10/11 Expenditures for Other Uses includes a \$16.5 million transfer to Infrastructure Fund for Capital Outlay.

### Department Trend of Total Revenues, Expenses, and Fund Balance



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Authorized FTE's**



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**Long Term Goals**

- Finalize Locally Preferred Plan (LPP) for the Flood Project.
- Obtain state and local funding for project.
- Implement early start construction projects (TRAction Projects).
- Obtain federal authorization for the project and federal appropriations for the project.
- Sign Project Cooperation Agreement (PCA) with Corps of Engineers.
- Complete land acquisition for the project.
- Implement river restoration projects; flood protection projects; and recreation and open space projects.
- Complete construction of the Truckee River Flood Management Project by FY 2027.

**Goals for Fiscal Year 2010-2011**

- Transition to Joint Powers Authority.
- Implement Flood Fee to generate ~\$425 M for capital projects over 30 years.
- Maintain coordination with the Corps and assist them in staying on schedule with project planning (GRR-General Re-evaluation Report), culminating in production of a "Chief's Report" for submittal to Congress.
- Assist Army Corps of Engineers (Corps) with development of the Environmental Impact Statement (EIS).
- Initiate feasibility study for a TRAction project (Example – Wadsworth Levee).
- Initiate design of 2 TRAction projects (Examples – Living River Parkway, Virginia Street Bridge, Tracy Restoration.)
- Initiate construction of 3 TRAction projects (Examples – Hidden Valley Home Elevation, North Truckee Drain, Rainbow Bend Raised Walkway.)
- Complete demolition of 3 North Edison Way buildings.
- Acquire 2 properties.
- Relocate tenants from flood owned buildings.
- Maintain all flood owned lands and buildings.

- Continue public participation process and public outreach program, including speeches, events, tours, media outreach, web page, and Facebook.
- Continue operation and maintenance of the Flood Warning System.
- Initiate TRAction project monitoring program to measure success; apply adaptive management techniques to ensure effectiveness.

**Accomplishments for Fiscal Year 2009-2010**

- Completed Key Provisions for the JPA Agreement and received approval by the Flood Project Coordinating Committee, Reno, Sparks and Washoe County.
- Completed development of Joint Powers Authority Cooperative Agreement and expect approval of agreement and establishment of the new Flood Management Authority.
- Completed external technical review for Economic Model.
- Completed external technical review for Hydraulic Model.
- Completed Phase I of the Regional Hydrologic Model – Sun Valley Pilot Project.
- Completed update of the Flood Project Map Book, including the addition of 60 pages of maps, photos and text depicting project elements of the “Living River Plan.”
- Completed construction of the Reno-Sparks Indian Colony Levee/Floodwall (\$5.8M).
- Completed construction of the 102 Ranch River Restoration TRAction project (\$6.4M).
- Completed construction of the Lower Mustang River Restoration TRAction project (\$7.8M).
- Completed passage of SB 175 by the Nevada State Legislature to establish Joint Powers Authority for flood management project), enact fees, and utilize County bond bank to operate the Truckee River Flood Project.
- Completed passage of AB 54 by the Nevada State Legislature to establish financing programs to assist homeowners and businesses with home elevation, floodproofing, and water and sewer hookups.
- Completed acquisition of 2 properties (4.8 acres, \$3-4 million).
- Completed development of a white paper to support implementation of revised Flood Storage Mitigation ordinances.
- Received approval to expend \$2 M for the first phase of the Hidden Valley Home Elevation TRAction project.
- Maintained all flood lands and buildings.
- Held a Truckee River Flood Project Town Hall community meeting with over 125 participants.
- Continued stakeholders meetings for the Hidden Valley Home Elevation Traction Project.
- Provided tours of the Truckee River Flood Project to Congressional delegation staff, Assistant Secretary of the Army and U.S. Army Corps of Engineers staff, and UNR students.
- Produced a Flood Awareness Campaign to reach out to the community regarding flood safety and flood awareness and preparedness.
- Provided over 40 presentations to business and community groups.
- Served on planning committees, presented papers and moderated sessions at the Association of State Floodplain Managers (ASFPM) regional meeting, the Nevada Water Resources Association’s Truckee River Symposium conference, and Floodplain Management Association (FMA).
- Sponsored several special events including: Reno-Sparks Indian Colony floodwall/levee ribbon cutting ceremony, Lockwood River Restoration groundbreaking, FPCC retreat, and Reno River Festival.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Secure properties/easements for Flood Project	Properties added	3 properties	2	2	2
	# Tenants Relocated	-	27	8	20
Complete Flood Planning Process	Complete Chief’s Report	80%	80%	80%	90%

Department Objective	Measure	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate	FY 10-11 Projected
Complete early start TRAction projects	<u>Virginia Street Bridge</u>				
	Virginia Street Bridge – Visioning	25%	100%	–	–
	Virginia Street Bridge – Design	–	–	10%	90%
	<u>Sparks North Truckee Drain</u>				
	<u>Re-alignment –</u>				
	Design	–	20%	70%	100%
	Construction	–	–	–	10%
	<u>Home Elevation Project</u>				
	Feasibility	50%	100%	–	15%
	Phase I Design/Construction	–	–	2%	2%
	Phase II Design/construction	–	–	–	–
	<u>Reno-Sparks Indian Colony Levee</u>				
	Design & Construction	75%	100%	–	–
	<u>102 Ranch River Restoration</u>				
	Design & Construction	50%	100%	–	–
<u>Lockwood River Restoration</u>					
Design & Construction	50%	100%	–	–	
<u>Rainbow Bend Walkway</u>					
Design	–	–	20%	100%	
Construction	–	–	–	75%	
<u>Tracy Pond Restoration</u>					
Design	–	–	–	100%	
<u>Wadsworth Levee</u>					
Feasibility	–	–	–	100%	
<u>Mustang Ranch River Restoration</u>					
Design	–	50%	100%	–	
Construction	–	–	50%	100%	
Identification of Funding Sources	Completion of the Flood Funding Study for the Project	50%	75%	100%	100%
	Implementation of Flood Fees				
Keep community informed as to developments and progress of the Flood Project	# of public presentations	60	42	30	30
	# of press releases/interviews	30	15	20	20
	# of Meetings, seminars, conferences, and events	75	60	50	50
	# of Flood Project Tours	–	5	7	7
Social Media	# of Fans on Facebook	–	–	500	550