

Washoe County Budget Book

Fiscal Year 2012-2013



Washoe County Nevada
**Many Communities.
One County.**

WASHOE COUNTY
NEVADA

ANNUAL BUDGET

For the Fiscal Year
Ending June 30, 2013

ROBERT LARKIN
Chairman, Washoe County Commission

JOHN BRETERNITZ
Commissioner

KITTY JUNG
Commissioner

DAVID HUMKE
Commissioner

BONNIE WEBER
Commissioner

KATY SIMON
County Manager

**WASHOE COUNTY, NEVADA
BUDGET BOOK
FOR THE FISCAL YEAR ENDING JUNE 30, 2013**

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WASHOE COUNTY

"Dedicated to Excellence in Public Service"

OFFICE OF THE COUNTY MANAGER

1001 E. 9th Street

P.O. Box 11130

Reno, Nevada 89520-0027

Phone: (775) 328-2000

Fax: (775) 328-2037

www.washoecounty.us

TO OUR WASHOE COUNTY TAXPAYERS:

We are pleased to present Washoe County's 2012-2013 Final Budget and Business Plan. Your County remains committed to the highest standards of fiscal integrity, conservative financial management, efficient use of resources and wise investment in the quality services that our taxpayers tell us they value most.

This year continued to present daunting challenges for all of us in Northern Nevada, whether in business, government, or just making ends meet at home. In the most recent 48 months, Washoe County experienced declines in 26 of those months in one of our major sources of revenue, sales taxes, and we are cautiously optimistic that the recovery is slowly underway. But with the continuing decline in property values, property tax revenues (by far our largest source of revenue) will decline for the fourth year in a row. Overall, we have approximately \$54 million less in resources to serve you this year than we did in fiscal year 2008-2009. In spite of these challenges, Washoe County maintains one of the highest bond ratings in the history of Northern Nevada because of our prudent financial management.

As a result, your Washoe County government is embracing this challenge and using this fiscal crisis as an opportunity to rethink everything we do -- reaffirming our dialogue with citizens to ensure that we are placing our priorities on the things that are most important to you, especially during this time of budget constraints, and to look for smarter, more efficient ways to deliver all the services that you rely upon us for. In just four years we have reduced our budget a total of about 24%. During the same period, the percentage of General Fund expenditures dedicated to public safety has actually increased from 31.5% to 36.8%, and non-mandated services such as parks and libraries have been reduced from 8.1% to 6% reflecting the priorities citizens have identified for us through surveys and public meetings.

We have critically reviewed every position, every line item, every process, every facility, every piece of equipment and every program of service funded by your tax dollars and your service fees. Using the recommendations of a citizen-led Fundamental Service Review and the priorities established by a citizen-led budget committee, we have reduced our workforce by 18% since 2008, streamlined processes for greater efficiency, reduced departmental expenditures and the cost of service contracts, sold surplus property, and deferred capital projects and technology investments to produce a balanced budget, with no tax rate increase, in our Governmental Funds totaling \$465,220,258. The Fiscal Year 2012/13 Budget maintains adequate reserves for the future, as well as an ending fund balance that is twice what is required by statute, reflecting the Board's commitment to financial sustainability for the long term.

This Budget and Business Plan includes 2,577 employees representing about six employees for every thousand people in Washoe County, one of the lowest staffing levels in the past ten years and about 40% leaner than other local governments across the U.S. serving populations our size. General Fund expenditures per capita are lower than they have been since before 2003. Our employees have forgone cost-of-living increases for the past five years, and have voluntarily cut their wages and benefits by more than \$24 million during this Great Recession as well as agreed to discontinue providing health insurance upon retirement for all employees hired after July 1, 2010 through the statutorily-required collective bargaining process.

We have strategically re-tooled our investments with just a few examples as follows:

- Implemented energy conservation projects that created private sector jobs that are reducing our energy costs.
- Consolidated five departments into one, reducing management costs by \$1 million
- Restored the full General Fund subsidy to Senior Services

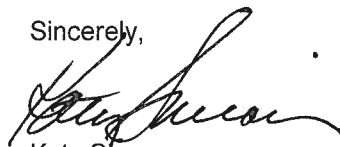
- Re-organized Regional Animal Services under the Sheriff and preserved the Animal Services tax rate at current levels
- Awarded a private contract for Court security services, saving an expected \$400,000 annually
- Secured approximately \$40 million in federal grants
- Won the #2 Digital County of the Year award for the US for our population size
- Invested a total of \$14.7 million in stimulus funds to date supporting 184 jobs and providing funding for efforts such as environmental restoration projects to restore fire-ravaged areas in Arrowcreek, Peavine, Belli Ranch, Martis, and other areas.
- Expanded our web-based services and served citizens through 174,000 hours of transactions on line, saving labor costs and improving service to the public.
- Increased the investment the County Commission is making in EDAWN, the Economic Development Authority of Western Nevada, in order to enhance the resources committed to job creation.
- Initiated "wrap-around" services for at-risk families and youth, which has resulted in reunifying families and reducing the number of children in foster care from 1020 to 600, and safely keeping children out of the court system.
- Awarded \$63 million in contracts for goods and services to local vendors to keep our economy moving. Launched an e-payment program for vendors, allowing them to get paid within three to five days, and allowing the County to earn about \$200,000 annually in rebates.
- In order to prevent the insolvency of the Truckee Meadows and Sierra Fire Protection Districts by 2015, supported the standing up of a consolidated fire department, which will save taxpayers \$2 million annually

Our range of services is comprehensive and nationally recognized for excellence. We have earned national awards and recognition for virtually every service we provide - from the Sheriff's Office and Courts, to Juvenile Justice, Senior Services, and Libraries; from Elections, Open Space and Natural Resource Management, to Public Health, Technology, Road Maintenance and Snow Removal; from Flood Control and Child Protection to Community Development, Building and Safety, Public Information and Citizen Involvement. As your regional government, we recognize that Washoe County is comprised of many communities, but we are one county.

In the enclosed budget document, you will find business plans and performance measures for all programs of County government. Washoe County has been the proud recipient of many national awards for financial reporting. The Government Finance Officer's Association awarded our Fiscal Year 2010-2011 Budget Book, for the tenth time, the Distinguished Budget Presentation Award and our Comprehensive Annual Financial Report received the Certificate for Excellence in Financial Reporting for the 30th consecutive year from the Government Finance Officers Association. In addition, our Purchasing Department has been honored as one of only six governments nationwide to earn the Certificate for Excellence in Procurement for the 16th time and every year since the inception of the awards program.

If you have any questions or suggestions for how we can serve you better, we hope that you will contact us online at www.washoecounty.us or by phone at 328-2000. Thank you for being our partner in ensuring that Washoe County is the best place in America to live, work, recreate, visit and invest.

Sincerely,



Katy Simon
Washoe County Manager

WASHOE COUNTY NEVADA

COUNTY OFFICIALS

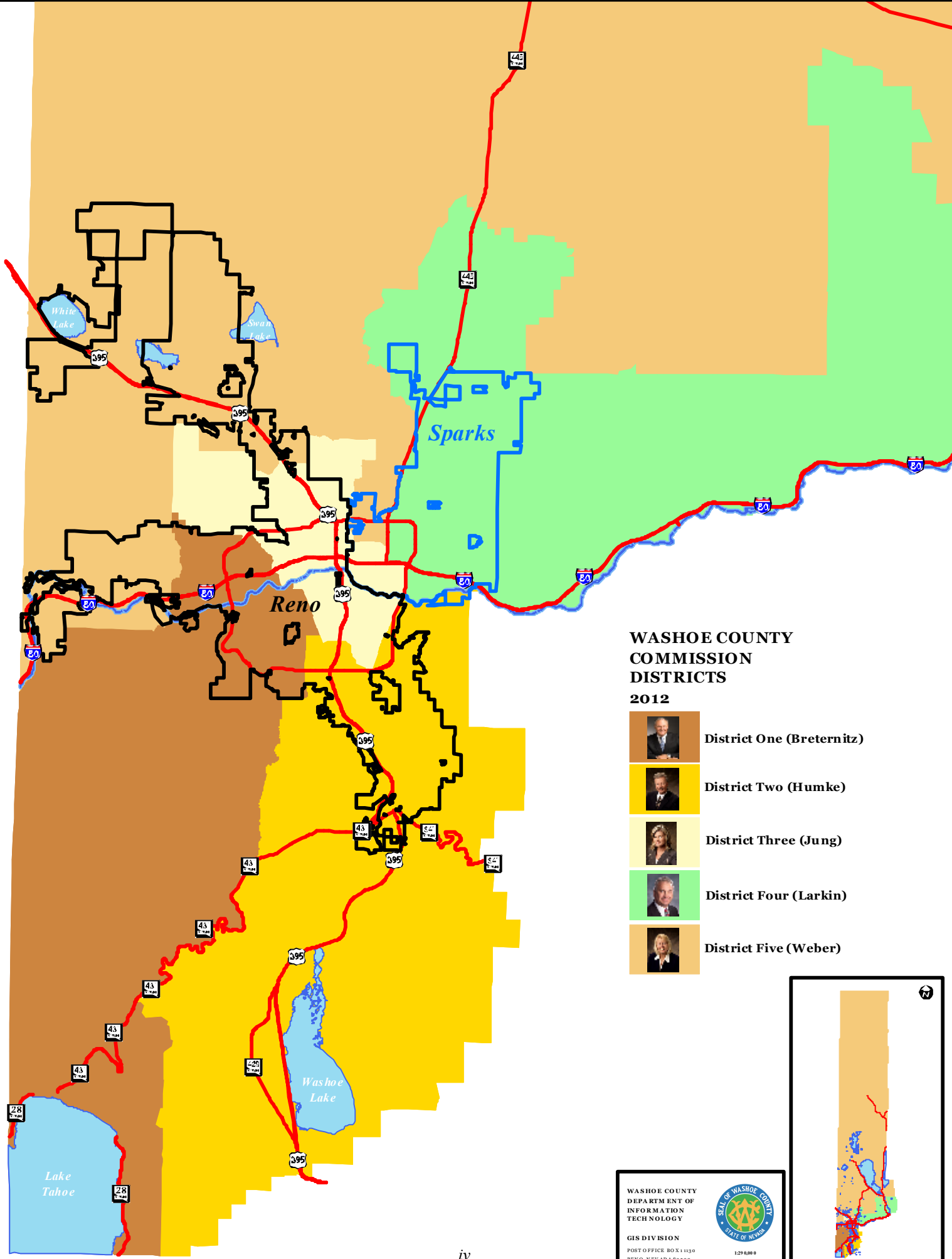
July 1, 2012

ELECTED OFFICIALS

Chairman, Board of County Commissioners, District 4	Robert Larkin
Vice-Chairman, Board of County Commissioners, District 5	Bonnie Weber
Commissioner, Board of County Commissioners, District 1	John Breternitz
Commissioner, Board of County Commissioners, District 2	David Humke
Commissioner, Board of County Commissioners, District 3	Kitty Jung
County Assessor	Joshua Wilson
County Clerk	Amy Harvey
County Recorder	Kathryn Burke
County Treasurer	Tammi Davis
District Attorney	Richard Gammick
Public Administrator	Don Cavallo
Sheriff	Mike Haley

APPOINTED OFFICIALS

County Manager	Katy Simon
Assistant County Manager	John Berkich
Chief Information Management Officer	Cory Casazza
Director of Finance	Sheri Mendez
Budget Manager	Alan Rosen
Comptroller	Cynthia Washburn
Public Defender	Jeremy Bosler
Alternate Public Defender	Jennifer Lunt
Public Guardian	Susan DeBoer
Director of Community Services	Rosemary Menard
Director of Human Resources	John Listinsky
Director of Library	Arnie Maurins
Director of Juvenile Services	Carey Stewart
Director of Senior Services	Grady Tarbutton
Director of Social Services	Kevin Schiller
District Health Officer	Joseph Iser, MD
Medical Examiner	Ellen Clark, MD
Registrar of Voters	Daniel Burk



**WASHOE COUNTY
COMMISSION
DISTRICTS**

2012



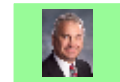
District One (Breternitz)



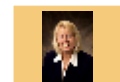
District Two (Humke)



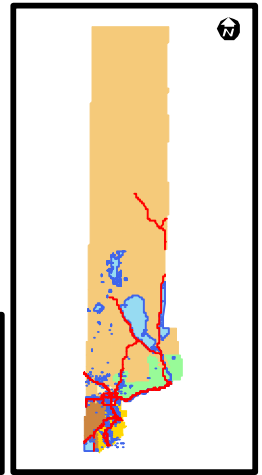
District Three (Jung)




District Four (Larkin)



District Five (Weber)




WASHOE COUNTY
DEPARTMENT OF
INFORMATION
TECHNOLOGY



GIS DIVISION
POST OFFICE BOX 11130
RENO, NEVADA 89520

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WASHOE COUNTY FINANCE DEPARTMENT

July 1, 2012

Director of Finance

Sheri Mendez

Budget Manager

Alan Rosen

Senior Fiscal Analysts

Kim Carlson

Pam Fine

Anna Heenan

Administrative Secretary

Valerie Wade

A special thank you to all of those mentioned above and many more who are not. Without them this document would not be possible. In addition, the cover photo entitled "Horses" was taken by Bob Harmon from the Washoe County Sheriff's Office. Bob entered and won a photo contest for the cover of this year's budget book.

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