



# WASHOE COUNTY

"Dedicated to Excellence in Public Service"

September 9, 2006

OFFICE OF THE COUNTY MANAGER

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## TO OUR WASHOE COUNTY TAXPAYERS:

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

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

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

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

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

***Improving Public Safety***

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

***Preserving Quality of Life***

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

***Improving Regional Collaboration***

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

***Supporting a Healthy Economy***

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

***Improving Government Efficiency***

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

***Providing Excellent Public Services***

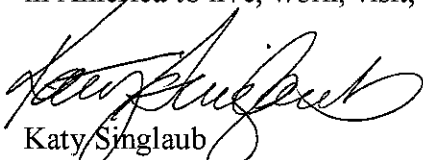
- Enhancements to early voting and elections
- Expanded Community outreach and customer service programs
- Continuation of the Washoe County Leadership Academy for citizens

***Developing Our Workforce***

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

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

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



Katy Singlaub  
Washoe County Manager