



# WASHOE COUNTY

"Dedicated to Excellence in Public Service"

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 2007-2008. 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 in 2006.

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. The County has again 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 (CPI). 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. We continue to build our commitment to government transparency and accountability which 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 \$878,421,211 in both governmental funds (revenues coming primarily from taxes) and proprietary funds (revenues coming primarily from user fees and charges). This investment by residents, businesses, and visitors supports the more than thirty County departments which provide essential 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 and the District Health Department, and many more. Your County staff team is comprised of 3,199 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 number of full-time employees per thousand population, from a high of 8.1 per thousand population in 2001 to 7.75 in the 2007-2008 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 \$17.2 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 impact an additional 30+ cents of tax rates over the years that we have chosen not to impose). Property taxes make up about 28% of the budget revenues, while sales and use taxes make up another 28%, and

savings from the prior year make up 15% of available revenues, with the rest coming from chargers for service, licenses and permits, and financing.

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

- **Improve Public Safety, Security and Health**
  - ✓ Continuing work in County flood plains and canyons to mitigate impact of future flooding
  - ✓ Continue voluntary hook-ups of domestic wells and sewer systems to the County system to improve water quality
  - ✓ Address drainage issues in damage cluster areas
  - ✓ Reduce Child Protective Services Caseloads
  - ✓ Provide cold weather homeless shelter
  - ✓ Coordination and support of fire district services
  
- **Preserve and Enhance Our Quality of Life**
  - ✓ Support Senior Services nutrition and adult day care programs
  - ✓ Enhance Downtown library facility
  - ✓ Completion of Natural Resources Master Plan
  - ✓ Acquisition and preservation of parks and open space
  - ✓ Master Drainage study for stormwater control in Spanish Springs, Sun Valley and Andrew Lane
  - ✓ Stormwater control work in the Toll Road & Bailey Canyon area
  
- **Improve Regional Collaboration**
  - ✓ Continued work on Regional Surface Water Management
  - ✓ Funding for regional family homeless shelter and grant match for regional HUD emergency shelter grant
  - ✓ Coordinate utility work with other agencies' streets repairs, mitigating cost and impact to public
  - ✓ Expansion of Regional Animal Services service capacity and quality through capital improvements
  - ✓ Financial support for the free downtown Sierra Spirit bus
  
- **Improve Government Efficiency and Financial Stability**
  - ✓ Launch Baldrige National Quality program, being one of the first local governments in the U.S. to do so
  - ✓ Development of replacement and maintenance schedule for Sheriff's Office helicopter equipment and Detention facility
  - ✓ Use of technology to enhance operating efficiencies in Public Guardian, Sheriff's Office, and District Court
  - ✓ Equip direct service employees with tablet technology for offsite efficiency and service delivery
  - ✓ Restructured positions in Technology Services and Juvenile Services for optimal service delivery

- Support a Healthy Economy
  - ✓ Continued support of infill development
  - ✓ Participated in Tahoe Area Plan Workforce Housing study
  - ✓ Continued investment in Parks, Open Space, Erosion and Stormwater control
  - ✓ Expand Permits Plus Zone capacity as one stop shop to facilitate customer permitting.
  - ✓ Accepted significant developer-built water, sewer and reclaimed facilities
  
- Develop our Workforce
  - ✓ Implement the Workforce Development Plan, including enhanced training
  - ✓ Wellness Program providing confidential on-line health risk assessment, monthly lunch break classes, multiple health screens at County facilities and on-site yoga and weight management programs
  - ✓ Development of Strategic workforce plans in individual departments, utilizing interdepartmental relationships
  
- Provide Excellent Public Services
  - ✓ Installation of customer service kiosk in Permits Plus Zone
  - ✓ Enhancements to the Commission Chamber and Health Department lobby for citizen and customer safety and access
  - ✓ Leadership Academy for citizens
  - ✓ Investment in a Customer Relationship Management System
  - ✓ Continuation of Multi-Dimensional Family Therapy, an evidence-based treatment program for juveniles
  - ✓ Expanding Evening Reporting Program as juvenile detention alternative
  - ✓ Established Alternative Public Defender's Office to enhance quality of indigent representation and efficiency of criminal justice system

We hope that you will find this report useful and easy to read. Our Budget Book has been honored seven times for excellence in budget presentation and the County has received the Certificate for Excellence for Financial Reporting 27 times 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 insuring that Washoe County is one of the most compelling places in America, to live, work, visit, recreate, and invest.



Katy Singlaub  
Washoe County Manager