



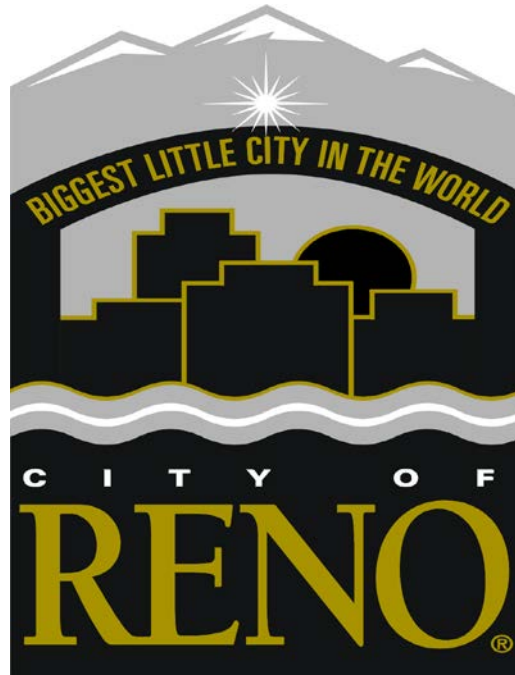
# BUDGET

FY 13/14



Reno.gov

# *City of Reno, Nevada*



## *2013/14 Budget* *July 1, 2013 - June 30, 2014*

*Adopted May 21, 2013*

RENO CITY COUNCIL  
P.O. BOX 1900  
ONE EAST FIRST STREET  
RENO, NV 89505  
(775) 334-2002  
[www.reno.gov](http://www.reno.gov)



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Reno  
Nevada**

For the Fiscal Year Beginning

**July 1, 2012**

*Christopher P. Morill*

President

*Jeffrey R. Egan*

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Reno, Nevada, for its annual budget for the fiscal year beginning July 1, 2012.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device. This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

## **CITY OFFICIALS**

### *CITY COUNCIL*

Robert A. Cashell, Mayor  
Jenny Brekhus, Councilmember, Ward 1  
Sharon Zadra, Councilmember, Ward 2  
Oscar Delgado, Councilmember, Ward 3  
Dwight Dortch, Councilmember, Ward 4  
Neoma Jardon, Councilmember, Ward 5  
Hillary Schieve, Councilmember, At Large

### *CITY MANAGER*

Andrew K. Clinger

### *OTHER ELECTED OFFICIALS*

John Kadlic, City Attorney  
Jay Dilworth, Judge  
Kenneth Howard, Judge  
Dorothy Nash-Holmes, Judge  
William Gardner, Judge

### *CITY MANAGEMENT*

#### **Appointed by City Council**

Lynnette Jones, City Clerk

#### **Appointed by the City Manager**

Cadence Matijevich, Assistant City Manager  
Bill Thomas, Assistant City Manager  
Kate Thomas, Office of Management & Budget Director  
Robert Chisel, Finance & Administration Director  
Michael Hernandez, Fire Chief  
Julee Conway, Parks, Recreation & Community Services Director  
Fred Turnier, Community Development Director  
Steven Pitts, Police Chief  
John Flansberg, Public Works Director  
Cassandra Jackson, Court Administrator

# YOUR GUIDE TO THE RENO CITY BUDGET

This guide provides the reader with a brief overview of the City of Reno budget document. This document is divided into sections which take the reader from general budget information and policy to specific information on departmental operations, followed by supplementary information. Refer to the Table of Contents on the facing page for the location of each section.

For a brief overview of the budget, you can pick up a copy of the Budget-in-Brief at City Hall. This short document provides a brief overview of the City's priorities and budget for the year.

There are eleven sections to the City of Reno budget:

**Preface:** This provides the reader with a list of City Officials, a table of contents and program index.

- I. The **Introductory** section contains the City Manager's budget message which describes the major issues facing the City this year and in the future. This section also contains overview charts of the City and Redevelopment Agency budgets, summary information which describes the City's overall goals, this year's City Council Priorities, and an overview chart of the organization.
- II. The **Budget Summary** provides an overview of the City's budget. It includes a summary table of authorized positions and summary table showing the change in financial position for each fund. The major revenue sources and expenses by function for all funds are described. General Fund revenues and expenses are briefly described as well. Summary tables and charts are used throughout this section.
- III. The **Department Budgets** section describes each operating department in total and by program, with regards to funding, staffing, and revenue sources. The program pages describe the purpose and objectives of the program and the list the performance measures used to measure success.
- IV. The section on the **Capital Improvement Plan** briefly describes the process used to identify the City's capital requirements for the next twenty years and issues for the current year. Summary tables list the projects approved for this year and the accomplishments over the past three years. For more information on the CIP, see the complete Capital Improvement Plan document.
- V. The **Debt Administration** section describes the City's debt policies, current debt obligations, and the expected tax rate required to service existing debt.
- VI. The **Budget Structure** section describes the funds and fund types used by the City.
- VII. This section provides a description of the **Policies and Procedures** used by staff to develop and implement the budget. A **budget calendar** is also shown.
- VIII. This section contains a **Community Profile** of the City and surrounding area and Miscellaneous Statistics about the City government and infrastructure. A listing of all positions is shown.
- IX. The **Glossary** defines some of the common terms and acronyms used in the budget.

X. The **Final Word** provides the reader with an ability to provide feed back on this document.

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**SECTION I**  
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**INTRODUCTION**

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Citizens of Reno, Honorable Mayor, and Members of the Reno City Council:

I am pleased to present to you the Fiscal Year (FY) 13/14 financial plan for the City of Reno. This document reflects a \$385 million city-wide budget (including the Reno Redevelopment Agency) and a \$164 million General Fund operating budget, including transfers. This operating plan reflects the strategic direction set forth by the Reno City Council and incorporates the direction given by the City's governing body at the formal adoption hearing that was held on Tuesday, May 21, 2013.

The City of Reno entered the FY 13/14 budget cycle poised to avoid significant service or staff reductions for the second year in a row but with continued slow economic recovery, we were once again presented with little to no funding available to improve key services. As a result of expenditures continuing to surpass revenues, necessary measures were established to balance the budget. I have initiated the freezing of existing, vacant positions; General Fund fleet purchases have been halted; and Community Pride Grant funding has been reduced and redirected in FY 13/14.

With the hope that this will be the fifth and final year of substantial revenue challenges for the near future, controlling expenditures and building adequate reserve levels for future economic downturns remains our primary focus. Additionally, as we recover, attention to neglected liabilities such as capital maintenance and retiree health funding will continue to be an organizational priority.

Revenues. Property tax, or Ad Valorem, one of the City's two primary revenue sources, is projected to come in essentially flat with a decline projected of only 0.2% in the current fiscal year. The other major revenue source, Consolidated/sales tax (CTAX) is budgeted to increase 2.5% over FY 12/13 as we remain cautiously optimistic that this revenue source improves. FY 12/13 realized 11 out of 12 months of positive CTAX growth with December, historically the largest collection month, being short nearly 10 percent over the prior December. Despite the December anomaly, we continue to project conservative growth in this area and will monitor CTAX, as well as all of our revenues, closely as the FY progresses.

Expenditures. For the first time, Departments were asked to perform a two-year projection of their anticipated expenditures. As we become a more strategy-focused organization, working towards a two-year budget will provide an important tool as we anticipate and plan for needs beyond the immediate Fiscal Year. In addition to multi-year budgeting, the implementation of a long-term revenue forecasting model is another fiscally-sustainable strategy I have initiated in the past year. With the establishment of regular meetings of key members of the governmental, business, and educational community, the City of Reno has demonstrated fiscal leadership and accountability in looking at a regional picture of economic health and vitality.

In November 2012, IBM selected Reno as one of only 33 cities to receive a Smarter Cities Challenge grant. As a result, five global IBM experts convened in Reno and worked together to provide recommendations for our region. Implementation of the recommendations will assist as we continue on our journey toward revitalization and fiscal stability through action.

The Reno budget is prepared to allow residents to understand how their tax dollars are being spent within the community as well as defining deliverables for city staff to carry out the priorities established by Council on behalf of the citizens. This budget document describes the resources, by department and by program, for the upcoming fiscal year and also describes various initiatives within each department as well as milestones for their completion.

**Vision:**

*The “Biggest Little City in the World” offers exceptional quality of life, culture, and a vibrant, diverse economy.*

The City Reno Council developed priorities to support the City’s Vision, and the budget document is the resource plan to achieve those priorities and drive the vision.

**Council Priorities:**

- Provide Safe and Livable Neighborhoods
- Provide Efficient and Responsive City Services
- Promote a Sustainable and Vibrant Economy
- Enhance Communication and Community Engagement

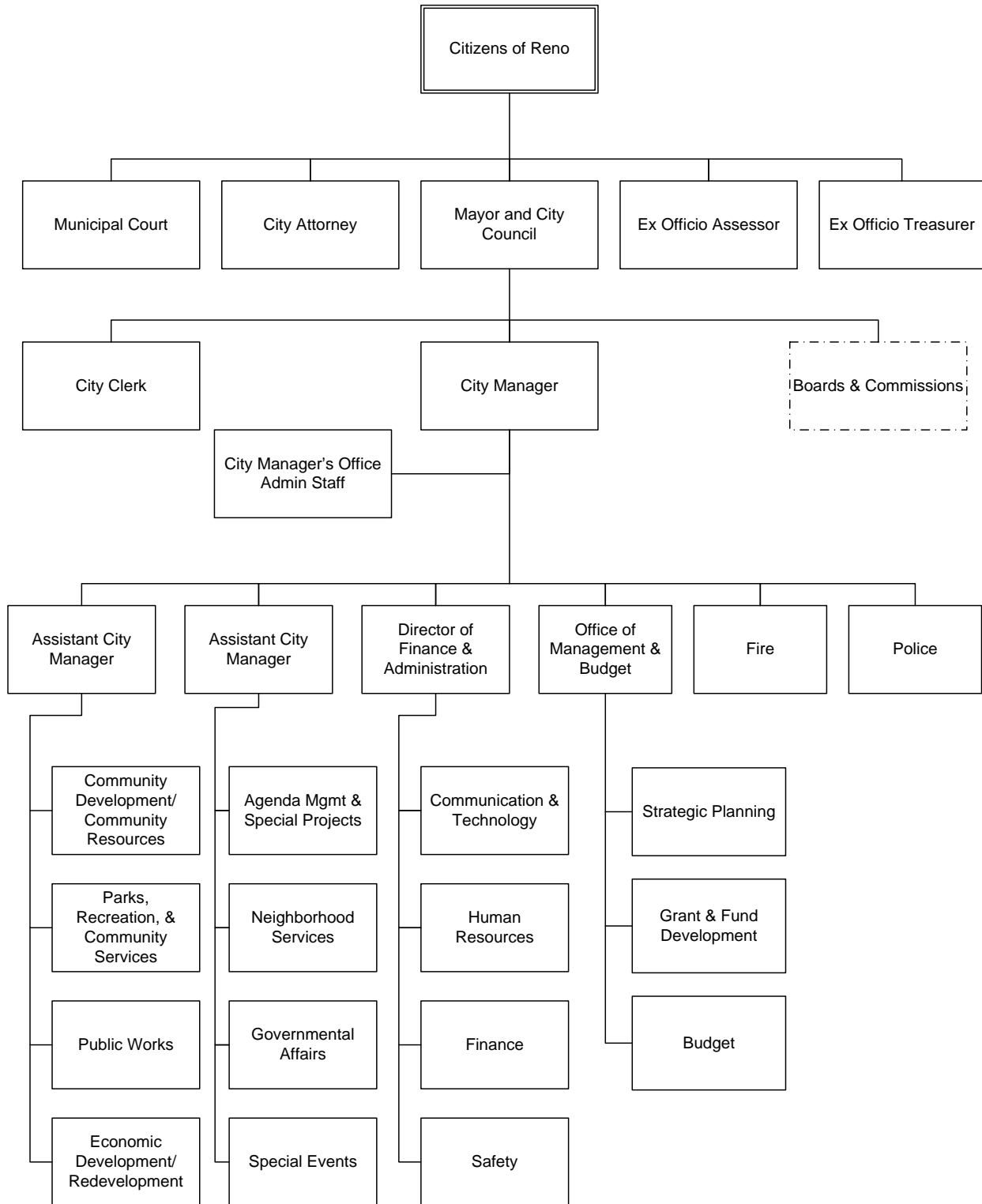
I would like to thank our employees for their active participation in and valuable contributions to the development of the FY 13/14 budget. As an organization committed to providing exceptional core services to our community, the employees remain the city’s most critical resource. I extend appreciation to the Office of Management and Budget for their diligent work on the City’s budget and efforts in balancing competing needs.

Sincerely,

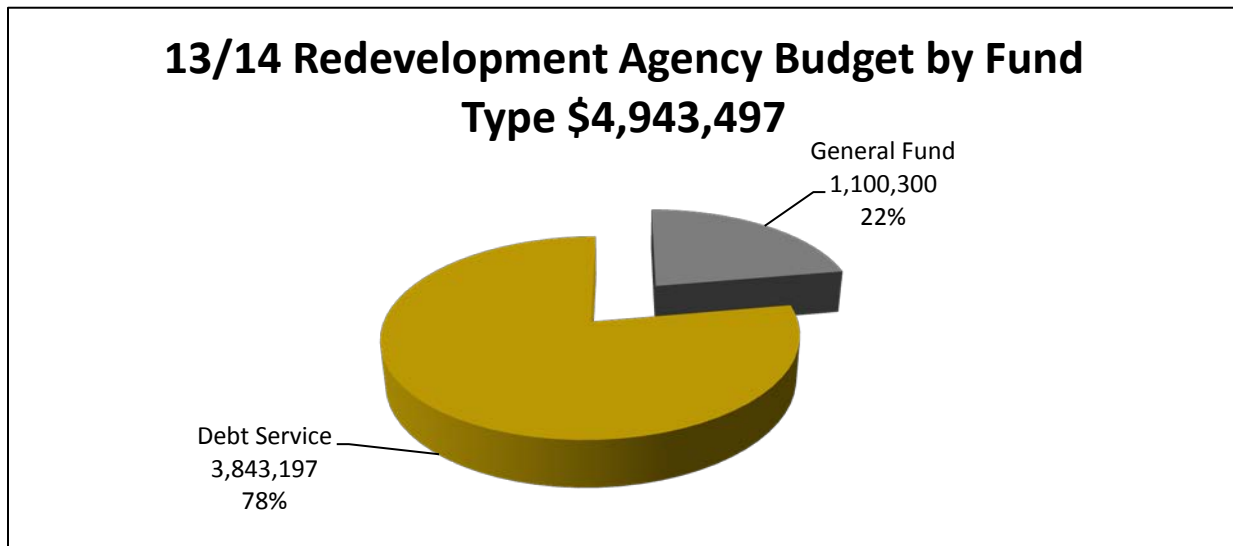
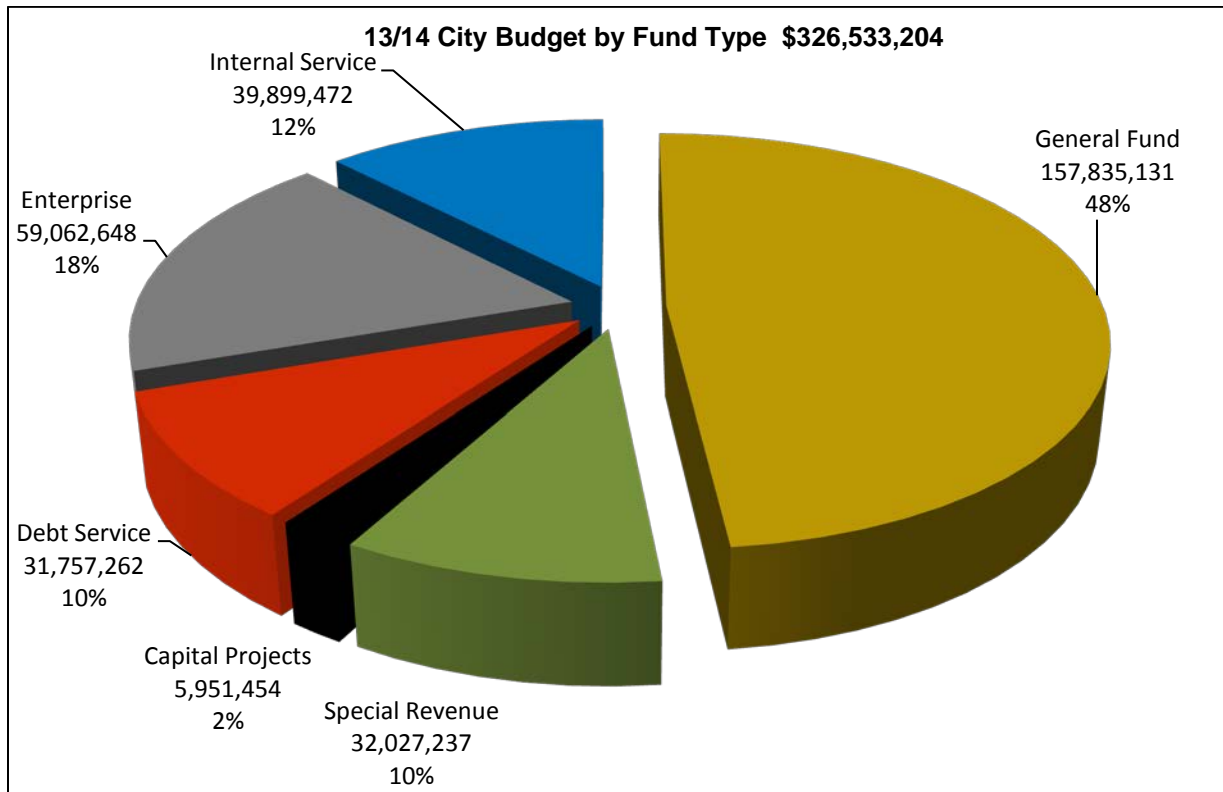


Andrew Clinger  
City Manger

# City Organizational Chart



## Budgets by Fund Type



# **The City of Reno's Vision, Mission and Priorities**

## **CITY VISION STATEMENT**

*“The Biggest Little City in the World” offers exceptional quality of life, culture, and a vibrant diverse economy.*

The Reno city government aspires to be as exceptional as our city is. Our vision is to have a city government that works to enhance our city’s quality of life by listening to and valuing the needs of all citizens. When we can listen to the needs of the people and provide them with the services and leadership they’re asking for, then we’ll have a city government that truly reflects the best qualities of the place we call home.


## **CITY MISSION STATEMENT**

To efficiently provide the highest level of service responsive to our community and to enhance the quality of life and economic vitality.

## **COUNCIL PRIORITIES**

- Provide safe and livable neighborhoods
- Provide efficient and responsive city services
- Promote a sustainable and vibrant economy
- Enhance communication and community engagement

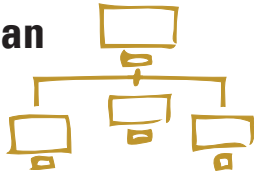
# #THINKRENO



**#ThinkReno** is a city-wide culture change based on **innovation**. There are two efforts, **strategic planning** and **citizen engagement**, working in tandem to create an innovative Reno.

## Strategic Plan

- Priorities
- Goals
- Tactics
- Measurements



## Citizen Engagement

- Idea Sharing Portal
- Town Hall Meetings
- Action Teams
- Boards/Commissions



**Result:** By establishing a culture of **innovation** through **strategic planning** and **citizen engagement**, Reno will become a smarter and more efficient city, and therefore a better city and region to live and work in.

## Engaging Principles

- Innovative
- Effective
- Accountable



## Engaging Principles

Innovative. Effective. Accountable.

### Part 1: Strategic Planning/Priorities

#### ■ Provide Safe and Livable Neighborhoods

1. Enhance networks that sustain community partnerships.
2. Ensure a safe and livable community by providing quality public safety services.
3. Protect and invest in parks, streets, community assets and infrastructure.

#### ■ Provide Efficient and Responsive City Services

1. Develop and implement fiscally sustainable practices.
2. Effectively deliver the services that citizens need and are willing to support.
3. Provide an environment that promotes accountability and responsiveness through continuous self-assessment.

#### ■ Promote a Sustainable and Vibrant Economy

1. Make Reno a "University Town."
2. Make Downtown a desirable place to live, work and play by embracing and promoting the "urban" character of Reno.
3. Be a catalyst and not a gatekeeper organization by focusing on support business growth and becoming a leading edge City.

#### ■ Enhance Communication and Community Engagement

1. Provide effective external communications.
2. Foster an engaged community.
3. Support and improve internal communications.

### Part 2: Citizen Engagement/Ideas

Residents, neighborhood leaders and people interested in making Reno a better place are asked to share ideas and work with City Council and Staff in establishing an **action plan**. Residents can do this by sharing ideas at [Reno.gov/ThinkReno](http://Reno.gov/ThinkReno) or attending a #ThinkReno Town Hall with City Council Members (schedule available at [Reno.gov/TownHalls](http://Reno.gov/TownHalls))

#THINKRENO



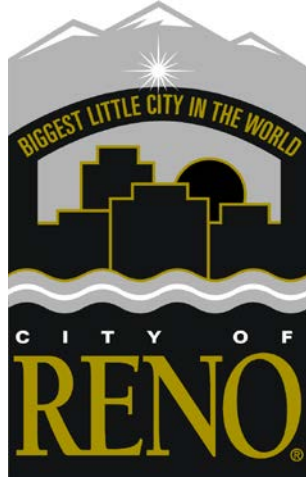
City Council and Staff establish and implement a strategic plan.



Residents share ideas with each other, City Council, and City staff.



The result is an innovative, more efficient Reno.



THIS PAGE FOR NOTES

# SECTION II



## Budget Summary

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# Summary of Revenues, Expenses & Change in Fund Balance FY13/14

FUND TYPE Fund Name	Est Beg Fund Bal or Cash on Hand 7/1/2013	FY 13/14 Revenues	FY 13/14 Expenses	Net Operating Transfers In (out)	Net Change (Col 3-4+5)	Proj Ending Fund Bal or Cash on Hand 6/30/2014
<b>CITY OF RENO</b>						
<b>GENERAL FUND (Major Fund)</b>	<b>6,095,392</b>	<b>156,364,666</b>	<b>149,655,165</b>	<b>(6,368,710)</b>	<b>340,791</b>	<b>6,436,183</b>
<b>SPECIAL REVENUE FUNDS</b>						
CDBG Projects Funds	198,088	4,311,674	3,946,200	(382,200)	(16,726)	181,362
CAC Fund	269,188	2,699,249	2,787,530	-	(88,281)	180,907
Street Fund	9,331,119	16,748,423	15,274,516	(4,591,182)	(3,117,275)	6,213,844
Room Tax Fund	100,659	1,801,511	367,466	(1,534,704)	(100,659)	-
Court Funds	412,173	398,945	314,866	(170,000)	(85,921)	326,252
Drug Forfeiture Funds	1,184,910	102,000	750,000	-	(648,000)	536,910
<b>Subtotal</b>	<b>11,496,137</b>	<b>26,061,802</b>	<b>23,440,578</b>	<b>(6,678,086)</b>	<b>(4,056,862)</b>	<b>7,439,275</b>
<b>DEBT SERVICE FUNDS</b>						
Ad Valorem Debt Funds	4,720,126	13,194,307	13,312,611	-	(118,304)	4,601,822
Railroad Debt Funds (Major Fund)	7,708,993	8,804,500	9,378,814	-	(574,314)	7,134,679
Event Center Debt Funds	2,123,447	5,801,550	7,879,300	2,027,085	(50,665)	2,072,782
SAD Debt Funds	2,299,768	600,586	1,186,437	-	(585,851)	1,713,917
<b>Subtotal</b>	<b>16,852,334</b>	<b>28,400,943</b>	<b>31,757,162</b>	<b>2,027,085</b>	<b>(1,329,134)</b>	<b>15,523,200</b>
<b>CAPITAL PROJECTS FUNDS</b>						
Public Works Capital Projects Fund	849,298	1,450	2,146,920	1,550,000	(595,470)	253,828
Room Surcharge Capital Projects Fund	-	2,002,000	2,002,000	-	-	-
Ad-Valorem Capital Projects Fund	-	502,500	502,500	-	-	-
Park Capital Projects Fund	3,806,001	346,215	831,499	-	(485,284)	3,320,717
Street Bond Capital Projects Fund	822	50	130	-	(80)	742
Event Center Capital Projects Fund	476,828	250	477,078	-	(476,828)	-
<b>Subtotal</b>	<b>5,132,949</b>	<b>2,852,465</b>	<b>5,960,127</b>	<b>1,550,000</b>	<b>(1,557,662)</b>	<b>3,575,287</b>
<b>ENTERPRISE FUNDS</b>						
Sanitary Sewer (Major Fund)	36,857,611	56,728,895	55,380,809	(112,000)	1,236,086	38,093,697
Building Permit	2,230,728	4,802,000	3,569,839	-	1,232,161	3,462,889
<b>Subtotal</b>	<b>39,088,339</b>	<b>61,530,895</b>	<b>58,950,648</b>	<b>(112,000)</b>	<b>2,468,247</b>	<b>41,556,586</b>
<b>INTERNAL SERVICE FUNDS</b>						
Motor Vehicle	3,796,136	1,649,461	2,581,735	(22,283)	(954,557)	2,841,579
Risk Retention	2,919,575	2,583,906	2,580,899	255,000	258,007	3,177,582
Group Insurance	15,250,585	19,276,667	23,602,084	-	(4,325,417)	10,925,168
Worker's Compensation	3,915	6,513,571	6,359,372	-	154,199	158,114
<b>Subtotal</b>	<b>21,970,211</b>	<b>30,023,605</b>	<b>35,124,090</b>	<b>232,717</b>	<b>(4,867,768)</b>	<b>17,102,443</b>
<b>CITY OF RENO TOTAL</b>	<b>100,635,362</b>	<b>305,234,376</b>	<b>304,887,770</b>	<b>(9,348,994)</b>	<b>(9,002,388)</b>	<b>91,632,974</b>
<b>REDEVELOPMENT AGENCY #1</b>						
General Fund	1,572,767	819,124	900,300	(200,000)	(281,176)	1,291,591
Debt Service	2,267,078	2,717,979	2,915,885	-	(197,906)	2,069,172
<b>REDEVELOPMENT AGENCY #1 TOTAL</b>	<b>3,839,845</b>	<b>3,537,103</b>	<b>3,816,185</b>	<b>(200,000)</b>	<b>(479,082)</b>	<b>3,360,763</b>
<b>REDEVELOPMENT AGENCY #2</b>						
General Fund	865	-	-	-	-	865
Debt Service	221,135	-	927,312	850,000	(77,312)	143,823
<b>REDEVELOPMENT AGENCY #2 TOTAL</b>	<b>222,000</b>	<b>-</b>	<b>927,312</b>	<b>850,000</b>	<b>(77,312)</b>	<b>144,688</b>
<b>REDEVELOPMENT AGENCY TOTAL</b>	<b>4,061,845</b>	<b>3,537,103</b>	<b>4,743,497</b>	<b>650,000</b>	<b>(556,394)</b>	<b>3,505,451</b>
<b>GRAND TOTAL</b>	<b>104,697,207</b>	<b>308,771,479</b>	<b>309,631,267</b>	<b>(8,698,994)</b>	<b>(9,558,782)</b>	<b>95,138,425</b>

**CITY OF RENO, NEVADA**  
**Summary of Resources and Expenditures**  
**FY 2007/2008 to FY 2013/14**

	2007/2008	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Actual	Actual	Projected	Budgeted
<b>RESOURCES</b>							
Charges for Services	79,579,783	76,173,274	89,088,309	93,967,242	101,298,338	106,443,873	104,173,894
Property Taxes	62,492,592	66,603,822	65,257,207	60,723,272	57,676,413	56,254,575	56,002,267
Licenses and Permits	36,955,394	35,651,934	37,472,232	36,618,475	38,298,129	40,164,189	42,882,233
Intergovernmental	97,929,411	95,241,215	86,980,481	84,125,428	85,241,218	79,848,679	74,655,402
Miscellaneous & Other	314,767,552	174,691,022	71,094,933	71,347,530	46,744,178	33,752,906	27,485,616
Other Taxes	10,491,879	8,351,991	7,971,193	7,658,908	7,565,982	8,062,775	7,936,650
Fines and Forfeits	5,884,898	6,014,145	6,008,069	5,450,380	5,365,097	5,271,927	3,862,503
Beginning Fund Balance	89,076,797	68,473,013	97,294,703	75,719,099	67,702,891	52,077,573	39,577,810
Use of Net Assets Proprietary Funds	11,577,161	(19,488,400)	(2,146,510)	(7,137,729)	(17,944,628)	12,367,140	2,940,445
<b>TOTAL RESOURCES</b>	<b>708,755,467</b>	<b>511,712,016</b>	<b>459,020,617</b>	<b>428,472,605</b>	<b>391,947,618</b>	<b>394,243,637</b>	<b>359,516,820</b>
<b>EXPENDITURES</b>							
City Council	1,812,687	1,533,129	1,496,016	1,381,300	1,638,340	2,092,330	1,564,951
City Clerk	1,562,369	1,422,232	1,431,257	1,274,559	1,018,989	893,244	819,610
City Manager	6,299,571	5,969,291	4,341,279	3,730,548	3,798,142	4,629,288	4,234,783
Finance	3,420,504	3,216,696	3,377,669	2,548,232	1,946,420	2,207,773	2,361,151
City Attorney	5,715,041	5,067,389	5,803,505	6,200,632	4,625,633	5,784,984	5,997,650
Human Resources	25,003,690	5,760,972	22,145,886	32,358,756	30,267,036	30,559,983	31,139,712
Civil Service	349,455	359,296	312,183	243,814	237,949	283,212	247,162
Community Development	12,760,493	11,688,405	8,849,366	6,581,243	6,684,669	6,709,095	6,626,165
Community Resources	5,262,644	8,188,973	10,612,948	7,403,731	6,208,914	8,731,367	6,697,004
Technology	12,878,282	11,738,586	11,909,277	8,125,269	8,817,365	9,732,506	9,419,577
Police	61,429,593	60,100,486	61,559,704	58,516,610	53,550,122	55,360,183	53,231,443
Fire	60,617,613	54,361,655	51,590,089	44,817,794	43,930,550	40,838,179	41,041,590
Municipal Court	6,631,426	7,293,751	7,011,359	7,004,346	6,646,472	7,038,501	6,185,934
Public Works (including capital projects)	135,246,780	95,872,787	80,700,325	80,339,358	81,470,060	99,275,393	78,094,228
Parks, Recreation and Community Services	20,068,131	20,626,455	18,890,619	13,198,214	10,943,177	12,028,792	10,378,075
Non-Departmental	281,224,175	121,217,210	93,270,036	87,045,308	78,086,207	68,143,330	68,503,842
Ending Fund Balance	68,473,013	97,294,703	75,719,099	67,702,891	52,077,573	39,935,477	32,973,943
<b>TOTAL EXPENDITURES</b>	<b>708,755,467</b>	<b>511,712,016</b>	<b>459,020,617</b>	<b>428,472,605</b>	<b>391,947,618</b>	<b>394,243,637</b>	<b>359,516,820</b>

**Revenues by Fund Type Budgeted for 2013/14  
City of Reno**

Revenue Source	General Fund	Special Revenue	Debt Service	Capital Projects	Enterprise	Internal Service	Department Total
Charges for Services	11,308,219	0	0	2,000,000	59,543,895	31,321,780	104,173,894
Property Taxes	42,609,228	13,393,039	0	0	0	0	56,002,267
Licenses & Permits	42,475,233	102,000	0	0	305,000	0	42,882,233
Intergovernmental	54,516,928	9,735,820	8,902,654	500,000	0	1,000,000	74,655,402
Use of Fund Balance	(340,791)	4,056,862	1,329,134	1,548,989	(2,468,247)	5,408,692	9,534,639
Miscellaneous & Other	5,043,811	2,899,516	15,728,824	1,562,465	82,000	2,169,000	27,485,616
Other Taxes	0	1,800,000	5,796,650	340,000	0	0	7,936,650
Fines and Forfeitures	2,222,503	40,000	0	0	1,600,000	0	3,862,503
<b>CITY OF RENO TOTAL</b>	<b>157,835,131</b>	<b>32,027,237</b>	<b>31,757,262</b>	<b>5,951,454</b>	<b>59,062,648</b>	<b>39,899,472</b>	<b>326,533,204</b>

**Revenues by Fund Type Projected for 2012/13  
City of Reno**

Revenue Source	General Fund	Special Revenue	Debt Service	Capital Projects	Enterprise	Internal Service	Department Total
Charges for Services	12,706,133	-	-	2,000,000	55,534,712	36,203,027	106,443,872
Property Taxes	42,690,058	13,564,517	-	-	-	-	56,254,575
Licenses & Permits	39,757,189	102,000	-	-	305,000	-	40,164,189
Intergovernmental	57,191,636	11,545,740	8,933,209	1,320,148	307,946	550,000	79,848,679
Use of Fund Balance	410,899	5,338,132	1,339,638	5,053,427	11,735,639	631,501	24,509,236
Miscellaneous & Other	6,020,668	5,315,380	16,938,213	2,547,426	1,935,396	995,824	33,752,907
Other Taxes	-	1,800,000	5,790,275	472,500	-	-	8,062,775
Fines and Forfeitures	2,287,181	75,000	34,646	-	2,875,100	-	5,271,927
<b>CITY OF RENO TOTAL</b>	<b>161,063,764</b>	<b>37,740,769</b>	<b>33,035,981</b>	<b>11,393,501</b>	<b>72,693,793</b>	<b>38,380,352</b>	<b>354,308,160</b>

**Revenues by Fund Type Actual for 2011/12**  
**City of Reno**

Revenue Source	General Fund	Special Revenue	Debt Service	Capital Projects	Enterprise	Internal Service	Department Total
Charges for Services	13,159,039	196,745	0	2,003,432	50,744,237	35,194,886	101,298,339
Property Taxes	44,186,879	13,431,947	57,587	0	0	0	57,676,413
Licenses & Permits	37,863,783	140,555	0	0	293,791	0	38,298,129
Intergovernmental	61,742,233	11,906,731	8,970,087	1,336,568	735,740	549,859	85,241,218
Use of Fund Balance	(1,001,039)	(3,527,323)	2,189,456	17,946,643	(8,217,614)	(9,727,015)	(2,336,892)
Miscellaneous & Other	6,329,870	2,539,502	16,755,061	4,046,922	6,201,125	10,871,698	46,744,178
Other Taxes	0	1,771,678	5,396,631	397,673	0	0	7,565,982
Fines and Forfeitures	2,635,286	13,872	48,796	0	2,667,143	0	5,365,097
<b>CITY OF RENO TOTAL</b>	<b>164,916,051</b>	<b>26,473,707</b>	<b>33,417,618</b>	<b>25,731,238</b>	<b>52,424,422</b>	<b>36,889,428</b>	<b>339,852,464</b>

## Expenditures by Fund Type Budgeted for 2013/14

### City of Reno

Expenditure Source	General Fund	Special Revenue	Debt Service	Capital Projects	Enterprise	Internal Service	Trust & Agency	Department Total
City Council	1,197,485	367,466	-	-	-	-	-	1,564,951
City Clerk	819,610	-	-	-	-	-	-	819,610
City Manager	4,234,783	-	-	-	-	-	-	4,234,783
Finance	1,279,882	-	-	-	1,081,269	-	-	2,361,151
City Attorney	3,415,915	-	-	-	-	2,581,735	-	5,997,650
Human Resources	1,178,256	-	-	-	-	29,961,456	-	31,139,712
Civil Service	247,162	-	-	-	-	-	-	247,162
Community Development	3,056,326	-	-	-	3,569,839	-	-	6,626,165
Community Resources	-	6,697,004	-	-	-	-	-	6,697,004
Technology	9,419,577	-	-	-	-	-	-	9,419,577
Police	53,231,443	-	-	-	-	-	-	53,231,443
Fire	41,041,590	-	-	-	-	-	-	41,041,590
Municipal Court	5,871,068	314,866	-	-	-	-	-	6,185,934
Public Works (including capital projects)	4,613,584	15,274,516	-	5,128,628	47,820,599	5,256,901	-	78,094,228
Parks, Recreation & Community Services	9,546,576	-	-	831,499	-	-	-	10,378,075
Non-Departmental	18,681,874	9,364,812	31,757,162	-	6,590,941	2,099,380	-	68,494,169
<b>CITY OF RENO TOTAL</b>	<b>157,835,131</b>	<b>32,018,664</b>	<b>31,757,162</b>	<b>5,960,127</b>	<b>59,062,648</b>	<b>39,899,472</b>	<b>-</b>	<b>326,533,204</b>

## Expenditures by Fund Type Projected for 2012/13

### City of Reno

Expenditure Source	General Fund	Special Revenue	Debt Service	Capital Projects	Enterprise	Internal Service	Department Total
City Council	1,360,852	731,478	-	-	-	-	2,092,330
City Clerk	893,244	-	-	-	-	-	893,244
City Manager	4,629,288	-	-	-	-	-	4,629,288
Finance	1,315,370	-	-	-	892,403	-	2,207,773
City Attorney	3,199,850	-	-	-	-	2,585,134	5,784,984
Human Resources	1,075,057	-	-	-	-	29,484,926	30,559,983
Civil Service	283,212	-	-	-	-	-	283,212
Community Development	3,080,219	-	-	-	3,628,876	-	6,709,095
Community Resources	-	8,731,367	-	-	-	-	8,731,367
Technology	9,732,506	-	-	-	-	-	9,732,506
Police	55,360,183	-	-	-	-	-	55,360,183
Fire	40,838,179	-	-	-	-	-	40,838,179
Municipal Court	6,333,631	704,870	-	-	-	-	7,038,501
Public Works (including capital projects)	4,779,760	18,620,814	-	9,646,806	59,967,722	6,260,291	99,275,393
Parks, Recreation & Community Services	10,370,220	-	-	1,635,000	23,572	-	12,028,792
Non-Departmental	17,812,194	8,952,240	33,035,981	111,695	8,181,220	50,000	68,143,330
<b>CITY OF RENO TOTAL</b>	<b>161,063,765</b>	<b>37,740,769</b>	<b>33,035,981</b>	<b>11,393,501</b>	<b>72,693,793</b>	<b>38,380,351</b>	<b>354,308,160</b>

**Expenditures by Fund Type Actual for 2011/12  
City of Reno**

Expenditure Source	General Fund	Special Revenue	Debt Service	Capital Projects	Enterprise	Internal Service	Trust & Agency	Department Total
City Council	1,185,320	453,020	-	-	-	-	-	1,638,340
City Clerk	1,018,989	-	-	-	-	-	-	1,018,989
City Manager	3,798,142	-	-	-	-	-	-	3,798,142
Finance	1,216,686	-	-	-	729,734	-	-	1,946,420
City Attorney	3,127,716	-	-	-	-	1,497,917	-	4,625,633
Human Resources	1,514,898	-	-	-	-	28,752,138	-	30,267,036
Civil Service	237,949	-	-	-	-	-	-	237,949
Community Development	3,093,686	-	-	-	3,590,983	-	-	6,684,669
Community Resources	-	6,208,914	-	-	-	-	-	6,208,914
Technology	8,817,365	-	-	-	-	-	-	8,817,365
Police	53,550,122	-	-	-	-	-	-	53,550,122
Fire	43,930,550	-	-	-	-	-	-	43,930,550
Municipal Court	6,425,983	220,489	-	-	-	-	-	6,646,472
Public Works (including capital projects)	5,854,209	10,743,533	-	24,078,233	35,859,712	4,934,373	-	81,470,060
Parks, Recreation & Community Services	9,041,887	-	-	932,741	968,549	-	-	10,943,177
Non-Departmental	22,102,252	8,848,130	33,417,537	720,262	11,275,445	1,705,000	-	78,068,626
<b>CITY OF RENO TOTAL</b>	<b>164,915,754</b>	<b>26,474,086</b>	<b>33,417,537</b>	<b>25,731,236</b>	<b>52,424,423</b>	<b>36,889,428</b>	<b>-</b>	<b>339,852,464</b>

**Authorized Positions by Function and Type Including Redevelopment Agency**  
**(Full-Time Equivalent Positions, Including Temporaries)**

	6/30/2012 Actual	6/30/2013 Actual	6/30/2014 Projected
<b>CITY OF RENO</b>			
General Government	123.50	108.30	103.30
Judicial	56.50	55.50	50.00
Public Safety	676.50	685.50	676.50
Public Works	116.45	103.70	103.70
Sanitation	-	-	-
Health (Animal Services)*	-	-	-
Welfare	-	-	-
Culture & Recreation	175.85	120.00	120.00
Community Support	40.50	49.00	49.00
Utility Enterprise	66.30	66.30	66.30
<b>CITY OF RENO TOTAL</b>	<b>1,255.60</b>	<b>1,188.30</b>	<b>1,168.80</b>
<b>REDEVELOPMENT AGENCY</b>			
Public Works	-	-	-
<b>GRAND TOTAL</b>	<b>1,255.60</b>	<b>1,188.30</b>	<b>1,168.80</b>

**Changes in Authorized Staffing Levels FY 2013/14**

**REGULAR POSITIONS**

DEPARTMENT	POSITION TITLE	EXPLANATION	FUND	FTE'S
City Manager	Revenue Program Mgr	Moved to CD	General	-1.00
Community Development	Revenue Program Mgr	Moved from CMO	General	1.00
Police	Maintenance Wkr I	Graffiti Program	General	2.00
Police	Office Assistant II	Graffiti Program	General	1.00
Municipal Court	Marshall	Gave up vacant position	General	-1.00
		Net Change:		2.00

## Budget Summary – Revenues

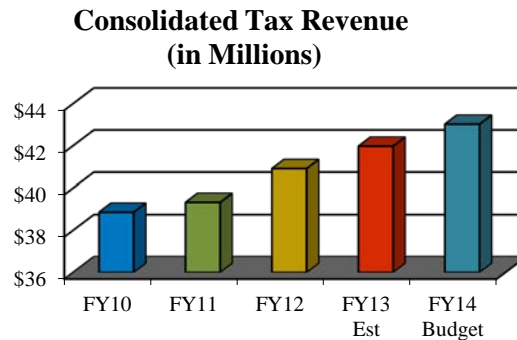
The City's budget for 2013/14 totals \$326.5 million, a 2.7% decrease over the adopted budget for 2012/13. The decrease is due to a partial hiring freeze and decreased capital spending.

The City, (excluding the Redevelopment Agency) expects to receive \$326.5 million in revenues in 2013/14, of which \$157.8 million (48%) will flow into the General Fund. The remaining \$168.7 million will flow into other funds, primarily for capital projects and support for building permit and sewer enterprise funds. The four major revenue sources for the City are described further below.

### Consolidated Tax Revenue

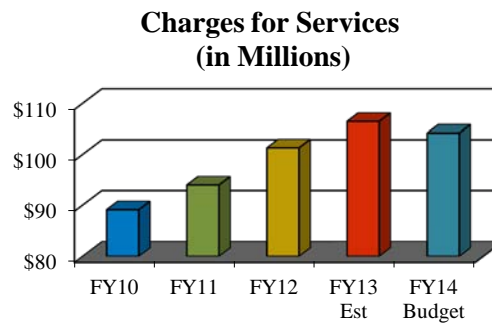
Consolidated Tax revenues include sales and use taxes, cigarette and liquor taxes, motor vehicle privilege, and real property transfer taxes. These taxes have been brought together into a consolidated tax. They are collected by the State, consolidated and then distributed to the various governmental agencies based on a series of formulas developed by the Nevada Department of Taxation. Population, assessed value, and growth rates are factors used in the distribution formula. The State-wide sales and use tax rate totals 7.725%, of which 2.25% is for the City/County Relief Tax, which is distributed to the cities and counties throughout the State. The County also has a rate of 0.875% for specific County-wide projects. The remainder of the tax revenues are distributed to the State and other agencies as specifically authorized by statute.

City staff reviews the State's projections and further evaluates local conditions, including building permits, sewer connection fees, franchises and other economic data to determine conservative, yet realistic projections. Consolidated Tax revenue is accounted for in the General Fund.



## Charges for Services

Service Charges are the largest single revenue source for the City. Enterprise Fund Service Charges account for 57% of total charges for services, which include sewer fees for the operation and/or expansion of the City's sewer system; golf fees for the operation and maintenance of the City owned golf course, and building permit fees. Internal Service Fund Service Charges account for 30% of the total charges for services which include the City's self funded medical plan, motor vehicle, risk retention and workers compensation. General Fund Service Charges account for 11% of total charges for services which include public safety service charges, public works service charges, municipal court service charges, parks & recreation service charges and general administrative fees.



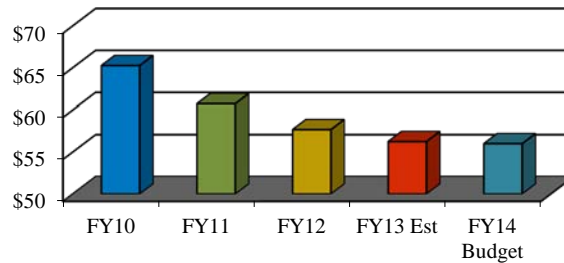
## Ad Valorem (Property) Taxes

The State calculates the tax rate and revenues received from ad valorem taxes for all local governments. The formula used to calculate the tax rate and revenues is set by statute. The City Council may adopt a tax rate below that determined by the formula but they may not increase it above the formula without voter approval. The maximum total overlapping tax rate for any agency is \$3.66 per \$100 of assessed valuation. By state law, property is assessed at 35% of taxable value. The taxable value equals the replacement value of improvements, less depreciation, plus the value of the land. The formula used to calculate the ad valorem tax rate and allowable revenues is summarized on the next page.

<b>Step 1</b>	PY's Ad Valorem Revenue Base	×	1.06 (6% growth)	+	Value of Property on PY'S Tax Roll	×	100 =	Base Tax Rate
Greater of:								
<b>Step 2</b>	Base Rate from Step 1 or PY's Base Tax Rate	×	CY Assessed Value	+	Allowed Ad Valorem Revenue Base	+	Allowed by Voter or Legislative Overrides	Total Allowed Ad Valorem Revenue

Ad Valorem revenues are accounted for in the General Fund, where they are the second largest revenue source and in the Street Special Revenue Fund for neighborhood street maintenance as approved by the voters in 1994.

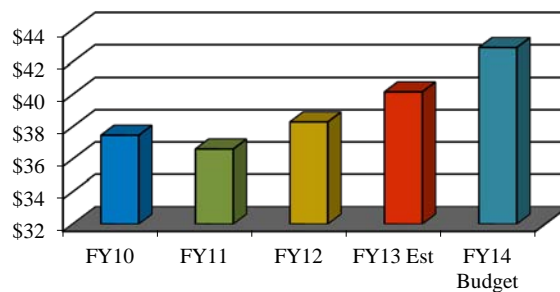
**Property Taxes  
(in Millions)**



**Licenses and Permits**

Business licenses, permits, and franchise fees are a major resource for the General Fund, comprising 27% of all General Fund resources. Nearly 41% of all licenses and permits consist of business, city gaming, and liquor licenses. Business license fees are assessed against all entities doing business within the corporate limits of the City. They may be “flat” fees meaning the business pays a prescribed amount based on the nature and size of the business; or “gross” fees which are a percentage of gross income. City gaming fees are a flat fee based on the number of gaming devices on the property. Projections for licenses and permit revenues were based on an analysis of recent trends, new fees, and changes in the fee structure for business licenses

**Licenses & Permits  
(in Millions)**

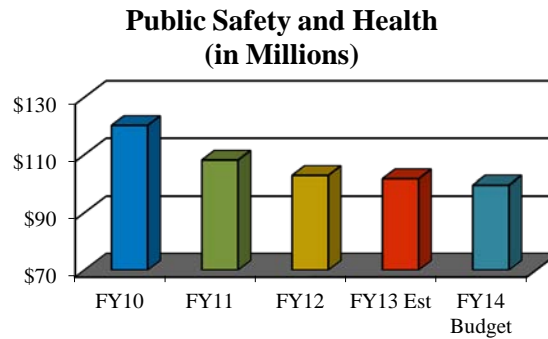


## Budget Summary – Expenses

The City tracks expenses for internal reporting purposes by department and program. These can be combined and summarized by function. Grouping by function as described below, is required for the budget submitted by the City to the Nevada Department of Taxation.

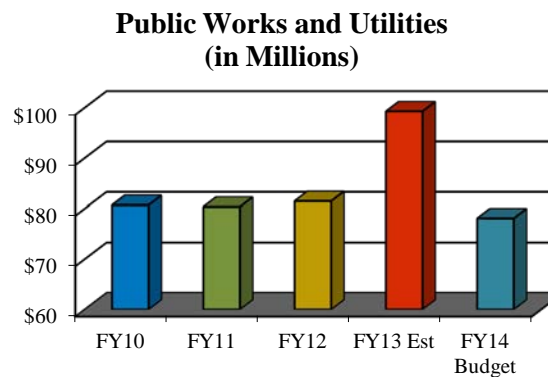
### Public Safety and Health/Welfare

Public Safety includes Police, Fire and Dispatch services which are budgeted in the General Fund.



### Public Works and Utilities

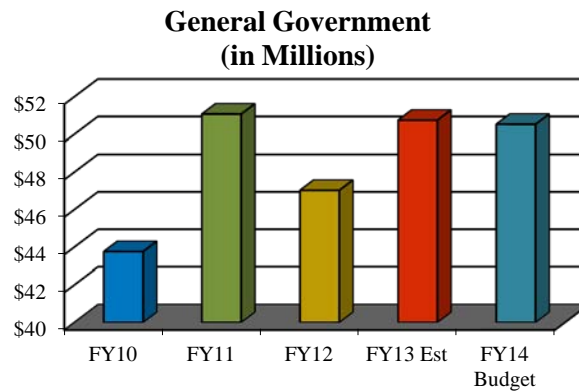
The Public Works function includes all the divisions of the Public Works Department. They include Capital Projects, Building Maintenance, Traffic Operations, and Traffic Engineering in the General Fund, Street Maintenance in the Street Fund, Sewer Operations and Maintenance in the Sanitary Sewer Enterprise Fund, and Motor Vehicle Maintenance in an Internal Service Fund. The total also includes capital projects in the various Capital Projects Funds.



## General Government

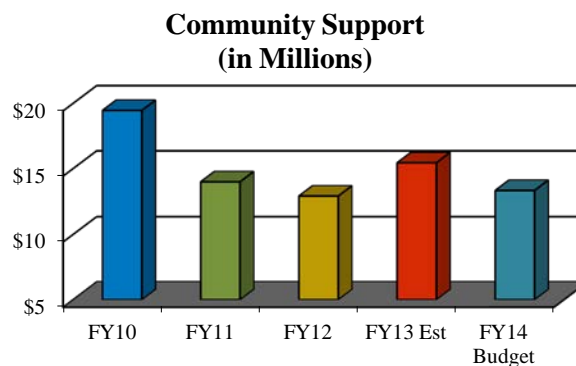
General Government includes the City Council, City Manager's Office, City Clerk's Office, Finance, Human Resources, Civil Service, Technology and the City Attorney's Office. These departments are funded through the General Fund.

Also included are costs for the City's self-insured medical programs, risk management, and workers' compensation programs. All three of these programs are accounted for in internal service funds. (CDBG and HOME grant programs are accounted for in several Special Revenue funds.)



## Community Support

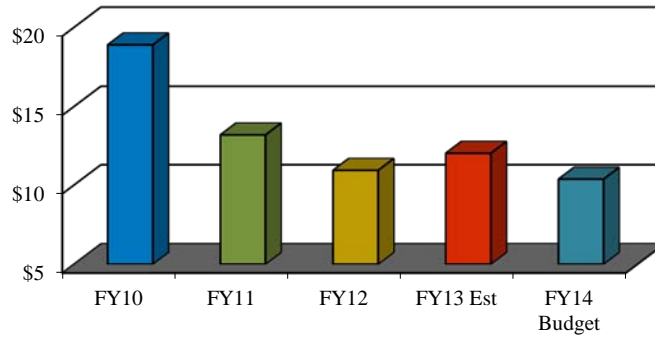
Community Support includes the Community Development Department, which includes Administration, Code Enforcement, Business License, Planning and Engineering programs funded through the General Fund. Community Resources which includes all CDBG and HOME Funds accounted for in several Special Revenue Funds. The Building Permit program is accounted for in an Enterprise Fund.



## Culture and Recreation

Culture and Recreation includes the Parks, Recreation and Community Services (PRCS) Department funded through the General Fund, as well as the Park Capital Projects Fund which funds the construction of new park facilities through a tax on new dwelling units. PRCS activities include recreation programming, golf, park development and maintenance, urban forestry, arts/culture, aquatics services, and youth and senior services.

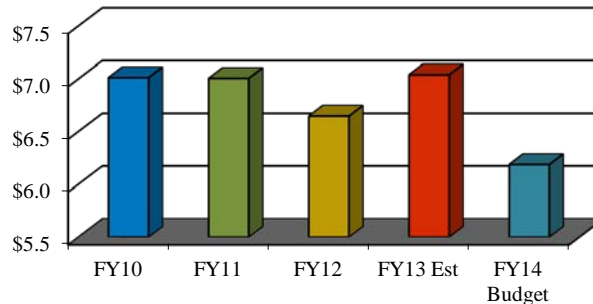
**Culture and Recreation  
(in Millions)**



## Judicial

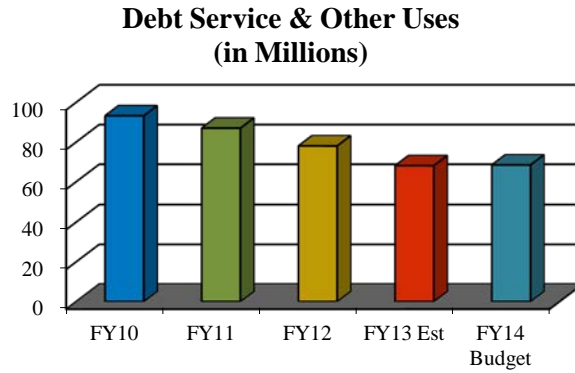
The judicial function includes the operation of the Municipal Court. 100% of operations are funded by the General Fund; although certain operating and capital costs may be funded through two special revenue funds allowed by state statute for specific purposes.

**Judicial  
(in Millions)**



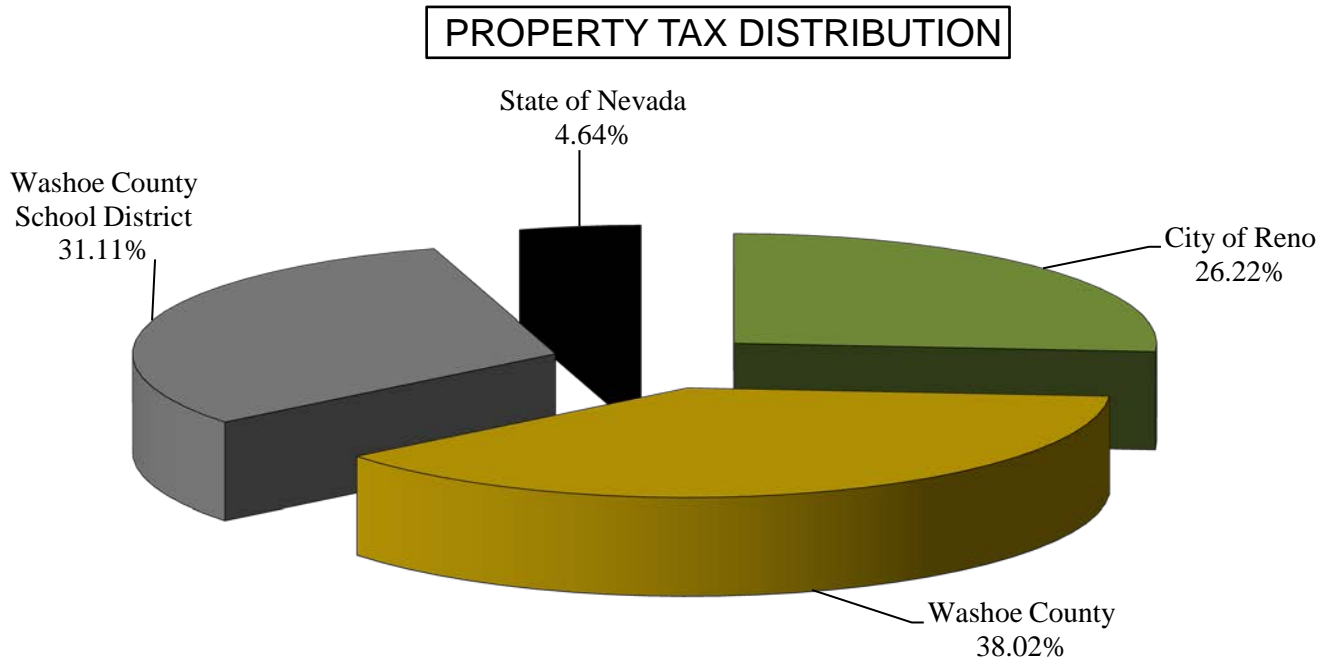
## Debt Service & Other Use

This includes general long term debt paid by ad valorem taxes, short term debt, capital leases, special assessment district debt funds, and revenue supported bonds paid by room and sales taxes as well as sewer enterprise. Also includes various contingency accounts in the General Fund, and payments to the Retiree's Insurance Trust Fund, as well as transfers to other funds.



## Distribution of Property Tax Dollars

The total overlapping tax rate for 2013/14 (subject to approval by the Nevada Tax Commission) for the City of Reno is \$3.66 per \$100 of assessed valuation. Therefore, a home which has a replacement value of \$150,000 will have an assessed value of \$52,500 (\$150,000 x 35%) and the home owner will pay approximately \$1,921 in property taxes (\$52,500/100 x 3.66). The City of Reno will only receive about \$504 of that amount. The rest will go to other governmental agencies.



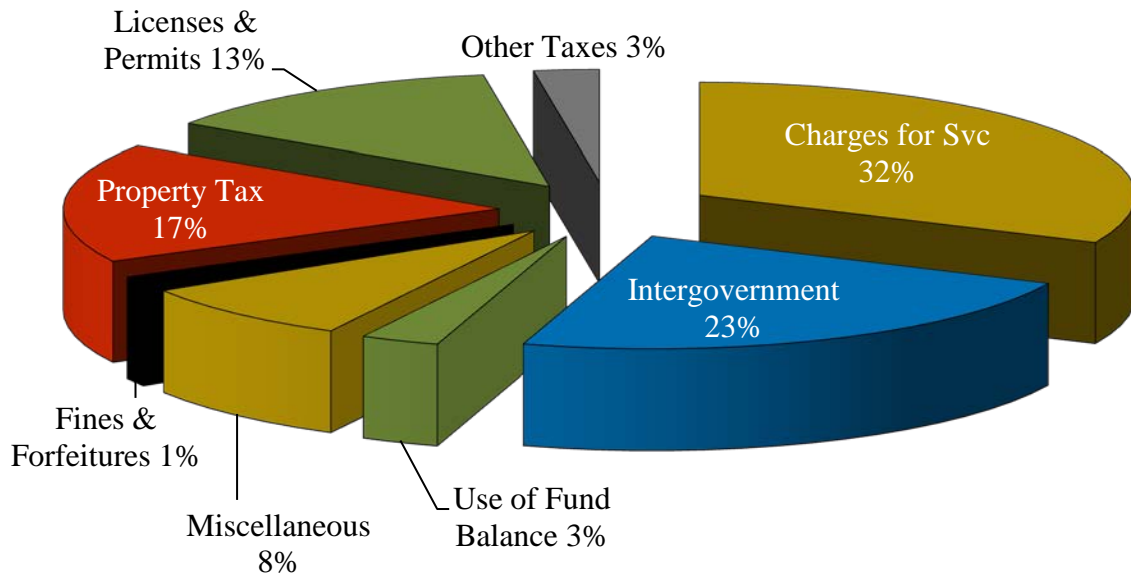
The Tax Rates are noted below:

Taxing Agency	Tax Rates 2013/2014	Tax Rates 2012/2013	Tax Rates 2011/2012
City of Reno Property Tax	0.9598	0.9598	0.9456
County Tax Rate	1.3917	1.3917	1.3917
Washoe County School District	1.1385	1.1385	1.1385
State of Nevada	0.17	0.17	0.17
Combined Special District Tax	0	0	0
<b>Total Tax Rate:</b>	<b>3.66</b>	<b>3.66</b>	<b>3.6458</b>

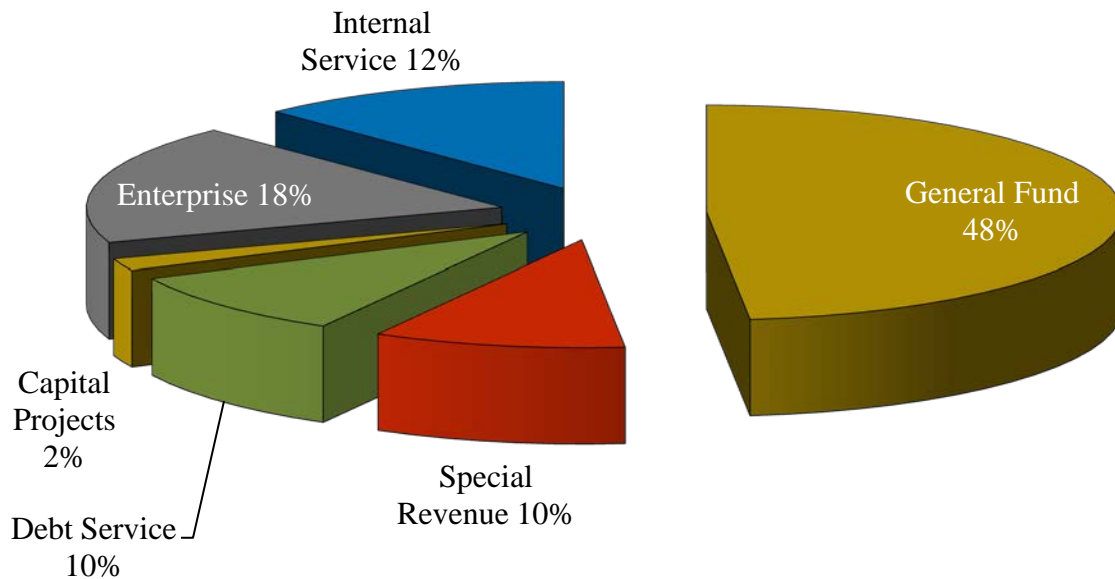
## Summary Charts – All Funds

This summary provides an opportunity to see where all funds are received and spent by the City. (See Budget Structure, Section VI for an explanation of each fund.)

**All Revenues by Source**  
\$326,533,204

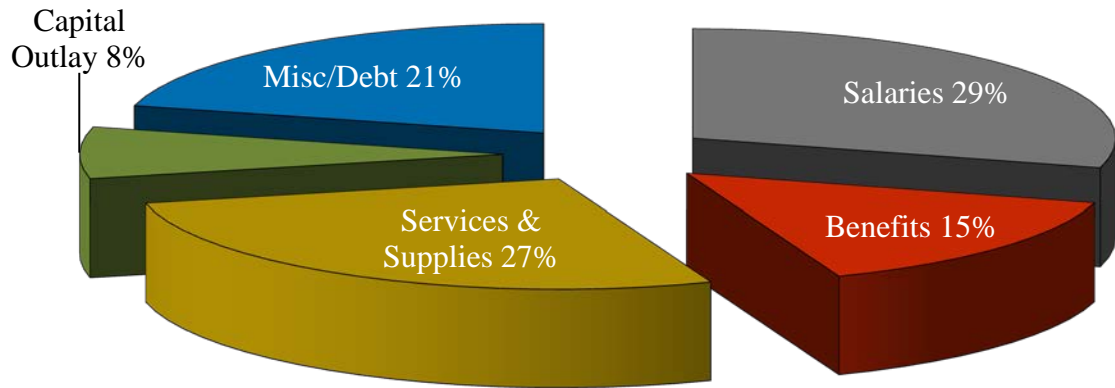


**All Expenses by Fund**  
\$326,533,204

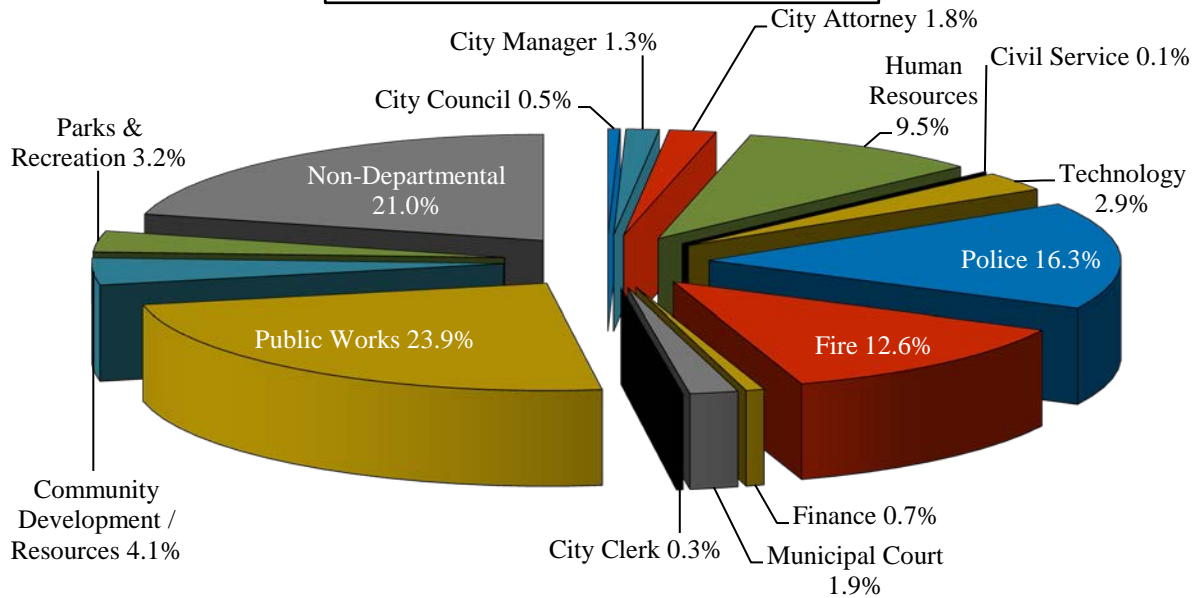


**All Funds**

**All Expenses by Type**  
**\$326,533,204**

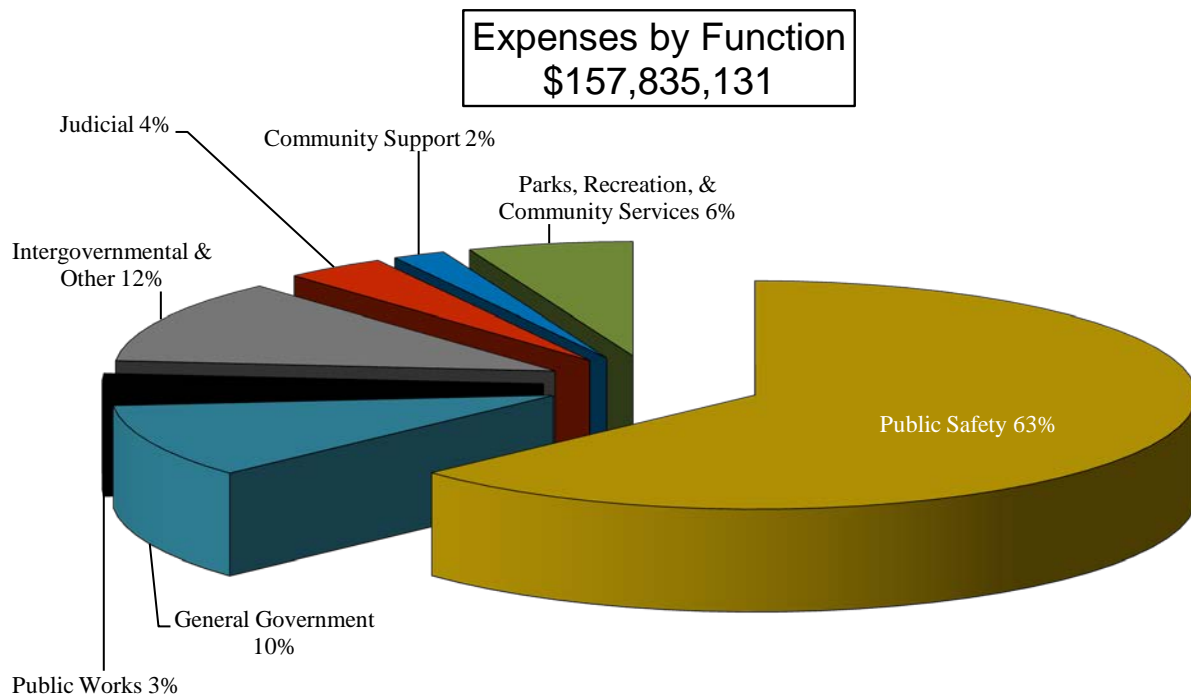
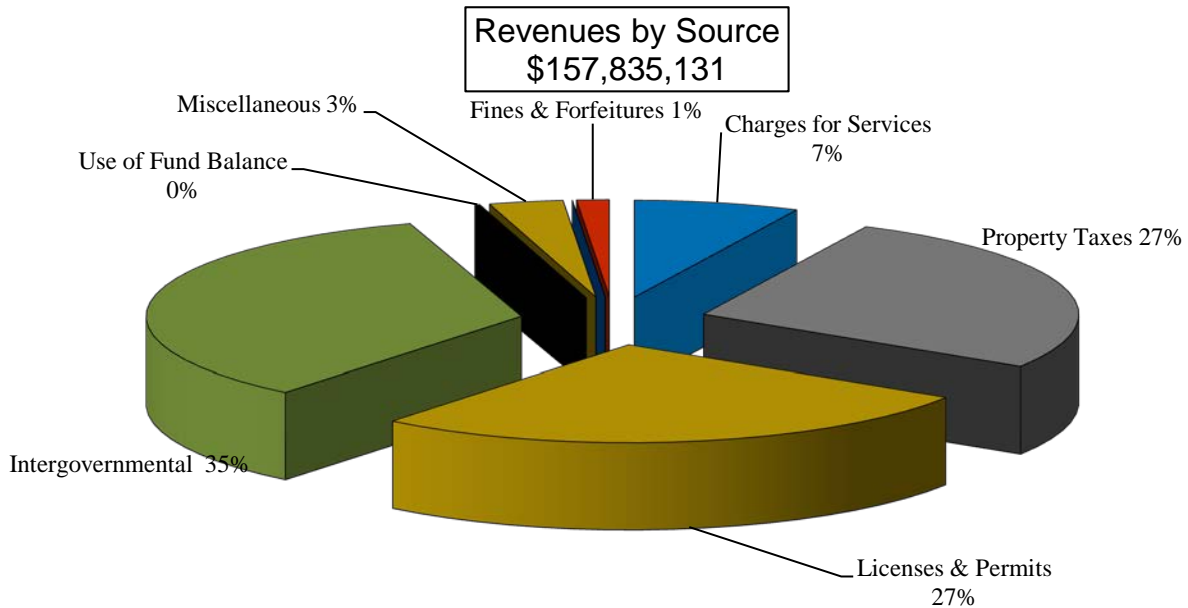


**All Expenses by Department**  
**\$326,533,204**



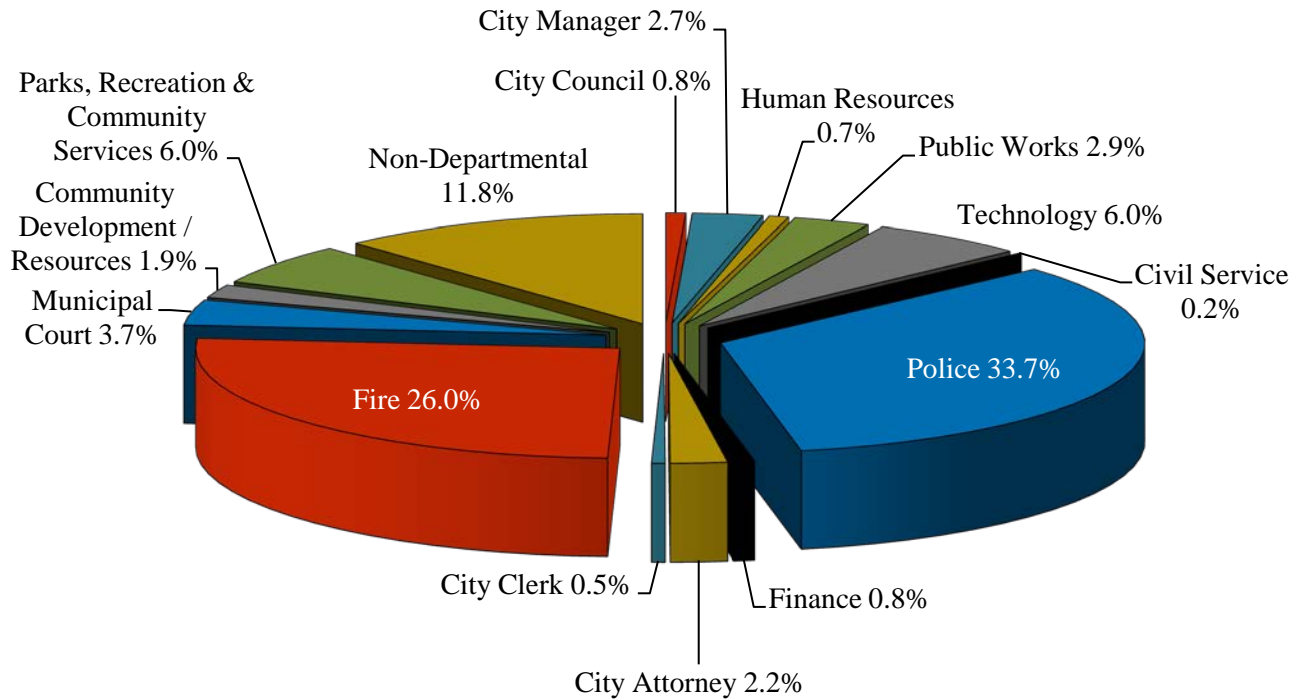
## General Fund

General Fund Revenues are used to account for resources traditionally associated with government which are not required to be accounted for in another fund. Not all funds receive revenue from all sources or have expenses in all areas. Only those Revenue sources and expense areas with activity are shown.



## General Fund

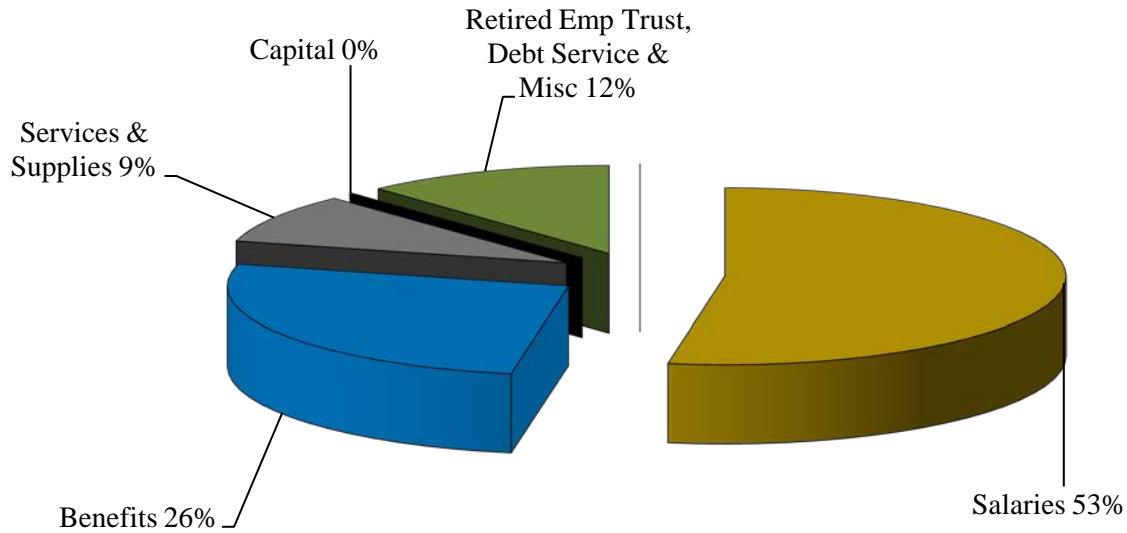
**Expenses by Department**  
**\$157,835,131**



<b>Department</b>	<b>Expense Amount</b>
City Council	\$1,197,485
City Clerk	\$819,610
City Manager	\$4,234,783
Finance	\$1,279,882
City Attorney	\$3,415,915
Human Resources	\$1,178,256
Civil Service	\$247,162
Community Development / Resources	\$3,056,326
Technology	\$9,419,577
Police	\$53,231,443
Fire	\$41,041,590
Municipal Court	\$5,871,068
Public Works	\$4,613,584
Parks, Recreation & Community Services	\$9,546,576
Non-Departmental	\$18,681,874
<b>Total</b>	<b>\$157,835,131</b>

**General Fund**

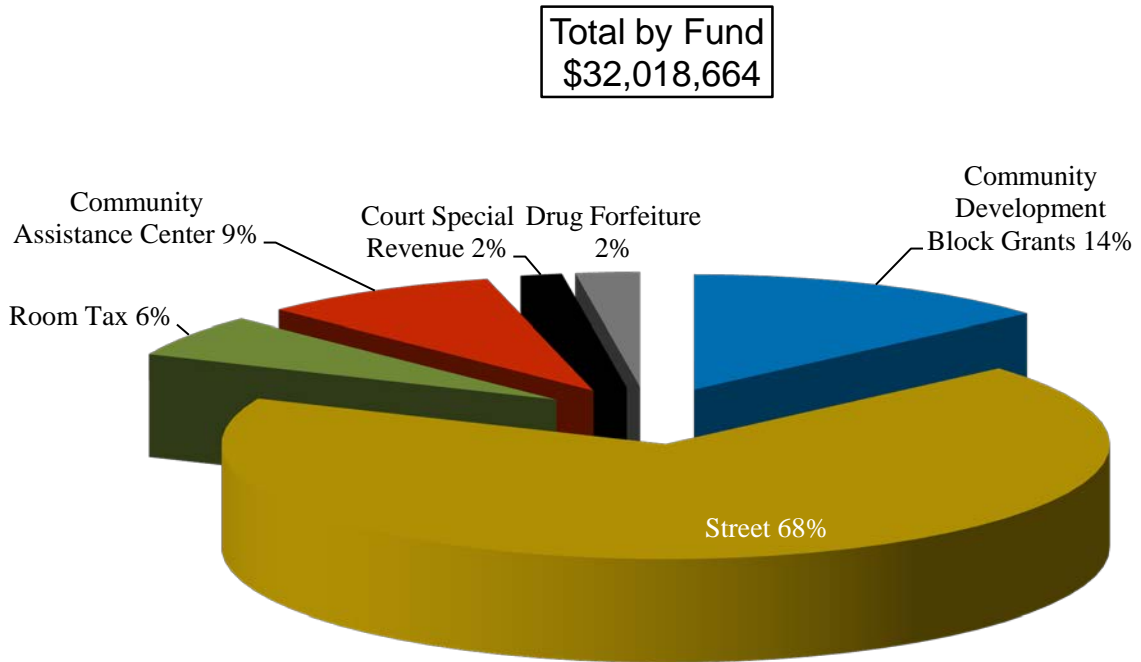
Expenses by Type  
\$157,835,131



<b>Type of Expense</b>	<b>Amount</b>
Salaries	\$83,148,324
Benefits	\$41,519,802
Services & Supplies	\$14,336,468
Capital	\$148,663
Retired Emp Trust, Debt Service & Misc.	\$18,681,874
<b>Total</b>	<b>\$157,835,131</b>

## Special Revenue Funds

Special Revenue Funds are used to account for resources that are subject to certain legal spending restrictions. Not all funds receive revenue from all sources or have expenses in all areas. Only those Revenue sources and expense areas with activity are shown.



## **Debt Service Funds**

Debt Service Funds are used to account for the accumulation of resources and payment of general obligation bond principal and interest from governmental resources and special assessments.

## **Capital Projects Funds**

Capital Projects Funds are used to account for the acquisition and construction of major capital facilities other than those financed by enterprise or trust funds.

## **Enterprise Funds**

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises.

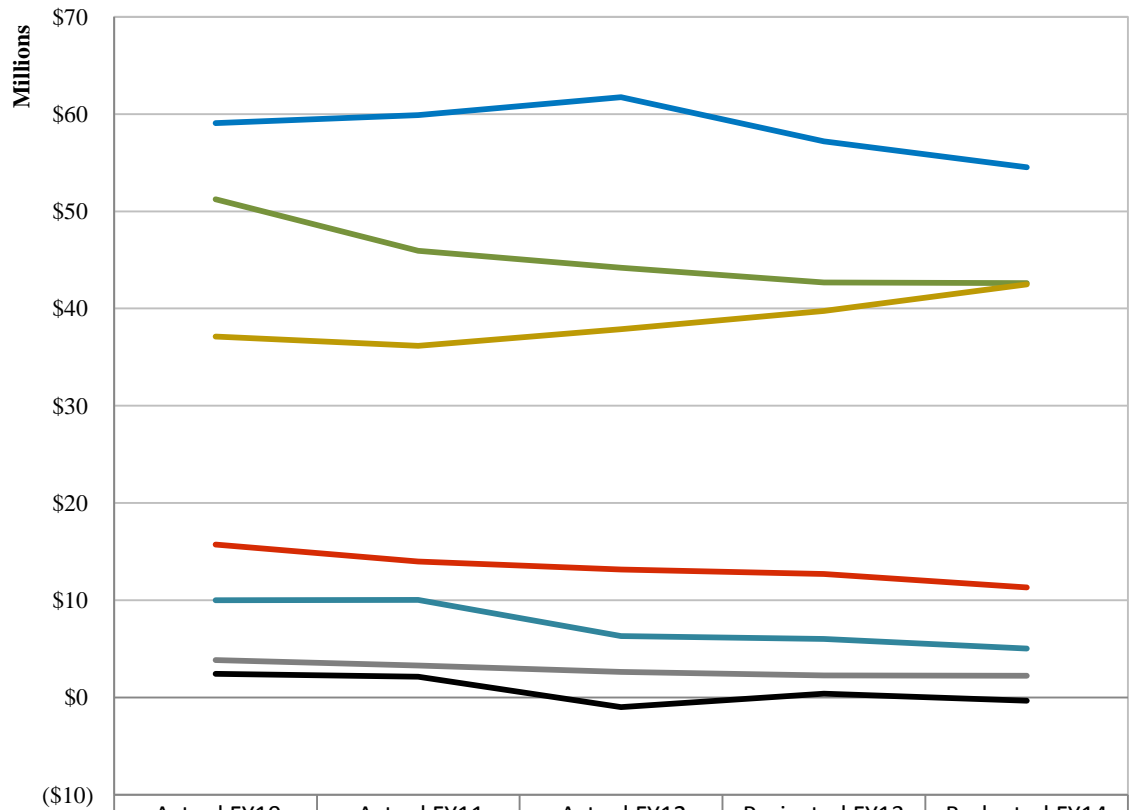
## **Internal Service Funds**

Internal Service Funds are used to account for the financing of goods or services provided by one department to another department.

## **Redevelopment Agency #1 & #2 Funds**

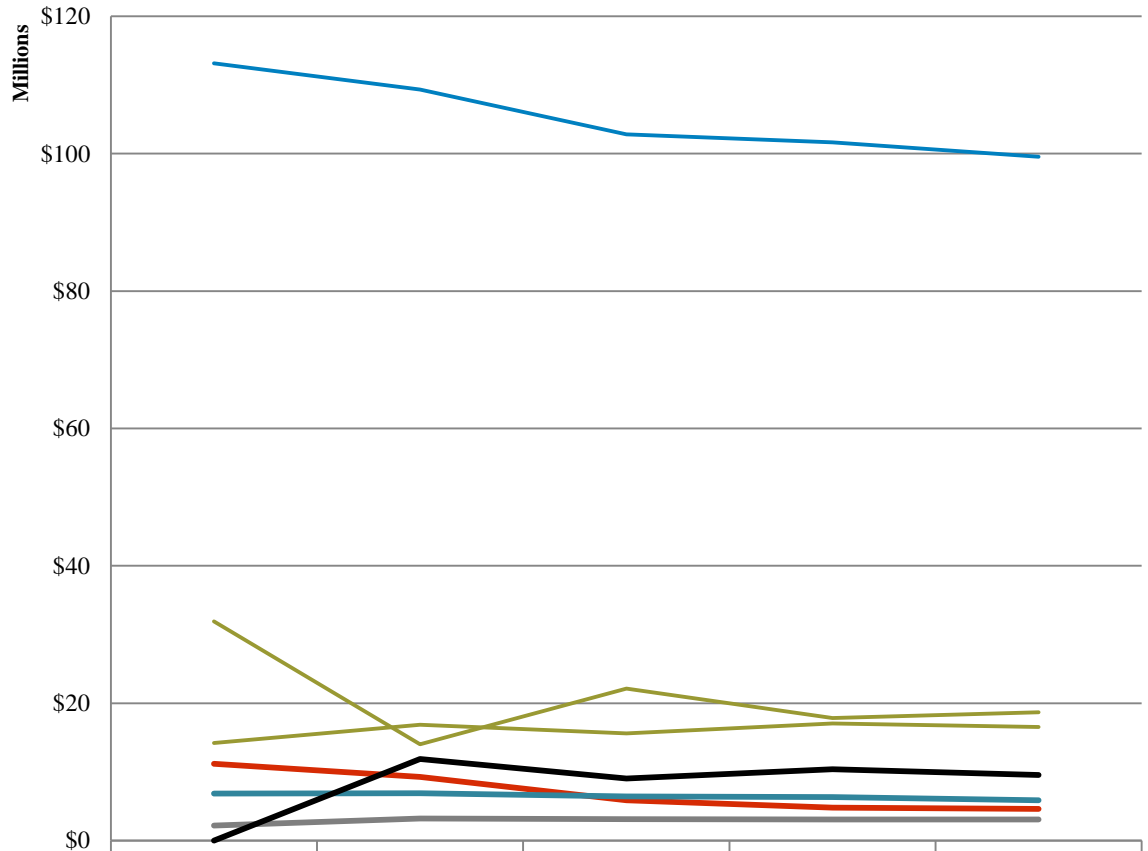
Redevelopment Agency Funds are used to account for the financing of goods or services provided by the Agency or to make debt payments.

## General Fund Major Revenues 5-Year History



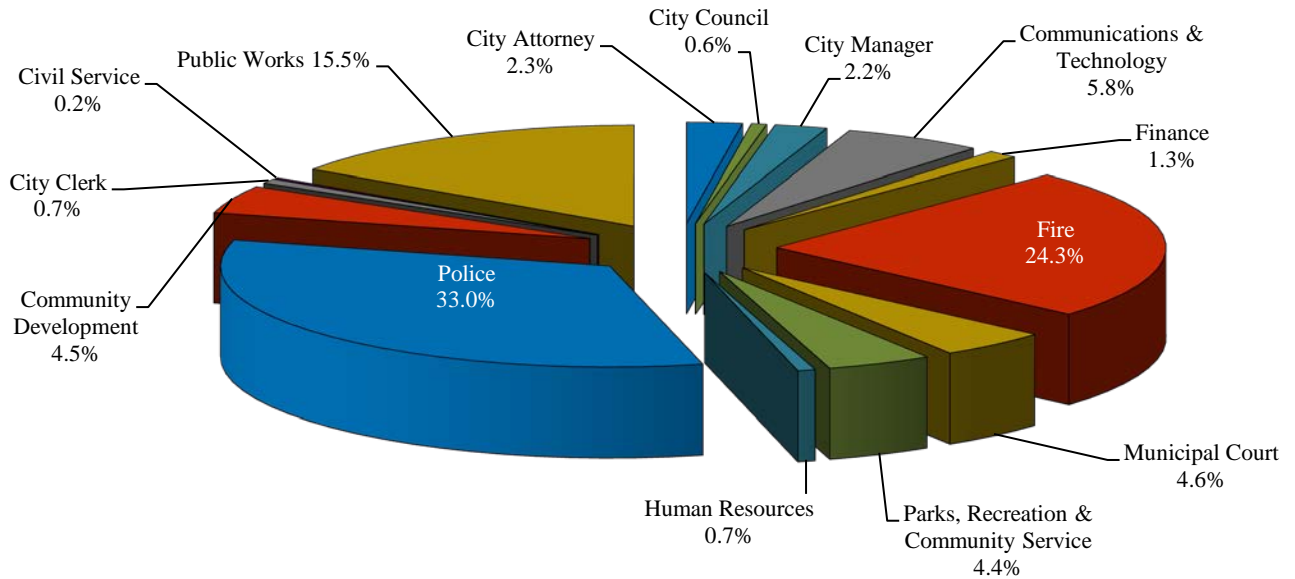
	Actual FY10	Actual FY11	Actual FY12	Projected FY13	Budgeted FY14
Charges for Services	15,723,898	13,972,804	13,158,742	12,706,133	11,308,219
Property Taxes	51,221,724	45,940,827	44,186,879	42,690,058	42,609,228
Licenses & Permits	37,126,468	36,166,016	37,863,783	39,757,189	42,475,233
Intergovernmental	59,059,702	59,875,304	61,742,233	57,191,636	54,516,928
Use of Fund Balance	2,439,101	2,140,687	(1,001,039)	410,900	(340,791)
Miscellaneous	10,003,589	10,033,368	6,329,870	6,020,668	5,043,811
Fines & Forfeitures	3,864,146	3,294,637	2,635,286	2,287,181	2,222,503

## General Fund Expenses 5-Year History



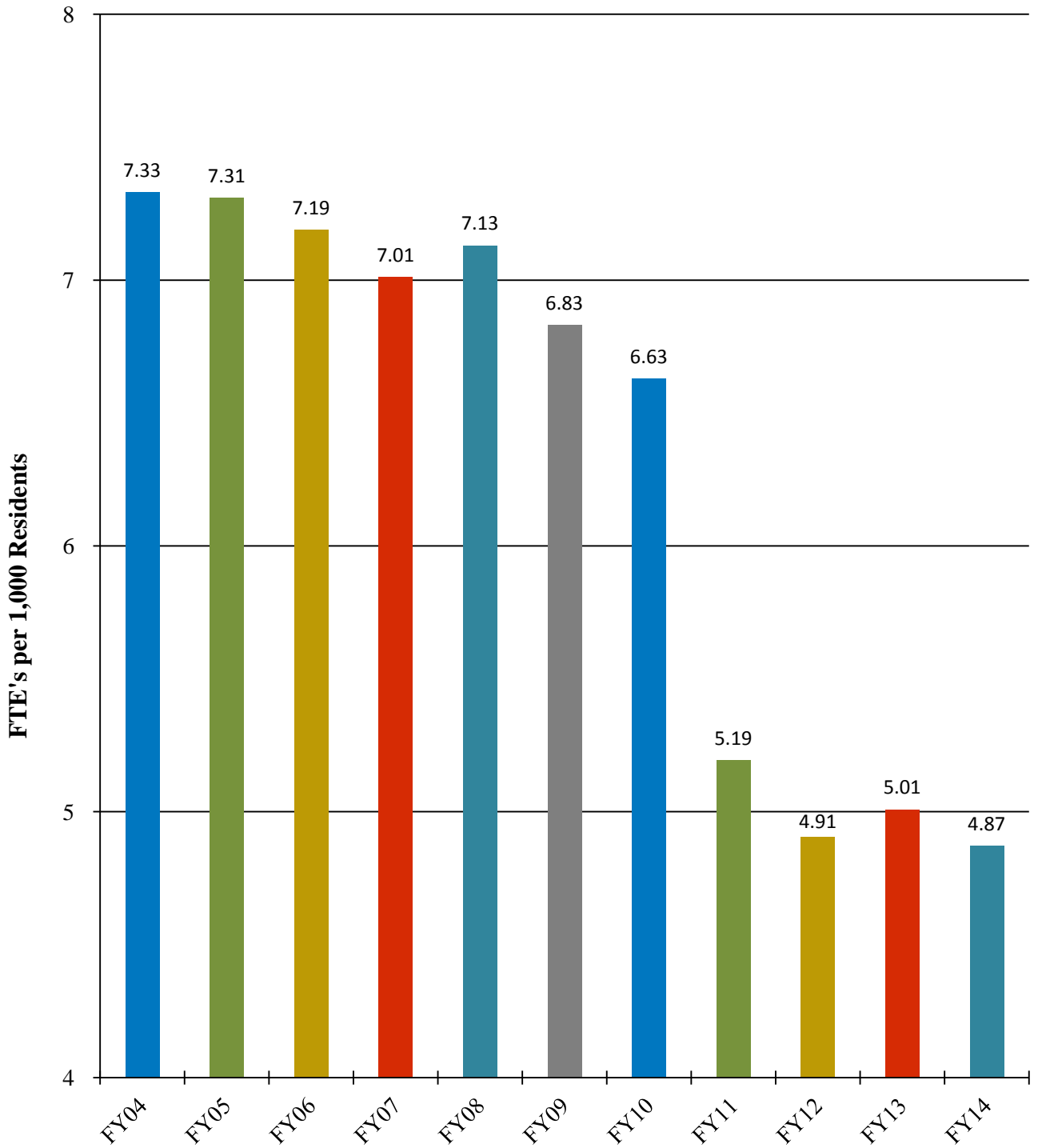
	Actual FY10	Actual FY11	Actual FY12	Projected FY13	Budgeted FY14
Public Safety	113,146,207	109,322,630	102,800,237	101,635,580	99,529,904
General Government	14,186,774	16,836,124	15,597,500	17,052,161	16,535,799
Public Works	11,194,086	9,257,450	5,854,209	4,779,760	4,613,584
Intergov. & Other	31,899,285	14,037,876	22,102,252	17,812,194	18,681,874
Judicial	6,836,892	6,876,938	6,425,983	6,333,631	5,871,068
Community Support	2,175,384	3,225,605	3,093,686	3,080,219	3,056,326
Parks & Recreation	0	11,867,020	9,041,887	10,370,220	9,546,576

City of Reno - Workforce by Department  
Total 1,098.8 Funded FTE's



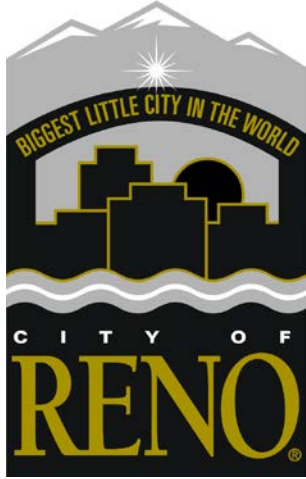
CITY DEPARTMENT	#FUNDED EMPLOYEES
City Attorney	25.3
City Council	7.0
City Manager	24.0
Communications & Technology	64.0
Finance	14.0
Fire	267.0
Municipal Court	50.0
Parks, Recreation & Community Service	48.0
Human Resources	8.0
Police	362.5
Community Development	49.0
City Clerk	8.0
Civil Service	2.0
Public Works	170.0
<b>Total</b>	<b>1,098.8</b>

## AUTHORIZED POSITIONS (FTE's) PER CAPITA FY04 - FY14



Notes:

1. FTE and Population data as of July 1 of each fiscal year.
2. FTE's represent permanent employees only, not temporaries;



THIS PAGE FOR NOTES

**SECTION III**  
**DEPARTMENT AND PROGRAM BUDGETS**

**Table of Contents**

**City Council..... III-3**

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**Communications & Technology ..... III-189**

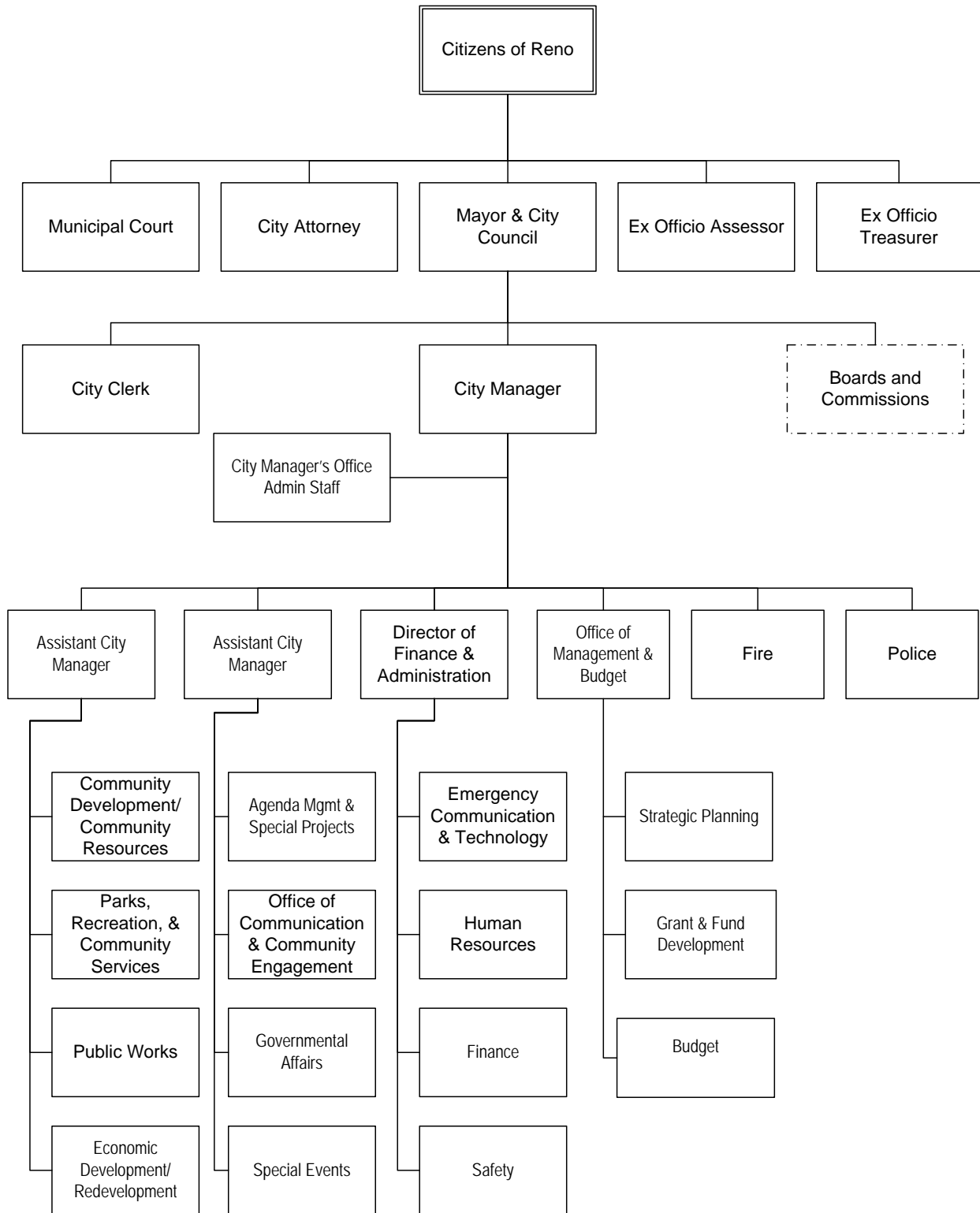
**Human Resources ..... III-201**

**Civil Service..... III-215**

**Community Development..... III-227**

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# City Council



## City Council

### Budget Summary

Programs	FY 11/12 Actual	FY 12/13 Actual (Un- Audited)	FY 13/14 Adopted	Difference 12/13 Actual- 13/14 Adopted	FTE's
Council Tourism	\$453,020	\$477,482	\$367,466	-23%	0.00
Legislature	\$1,185,524	\$1,333,093	\$1,197,485	-10%	7.00
<b>Total</b>	<b>\$1,638,544</b>	<b>\$1,810,575</b>	<b>\$1,564,951</b>	<b>-14%</b>	<b>7.00</b>

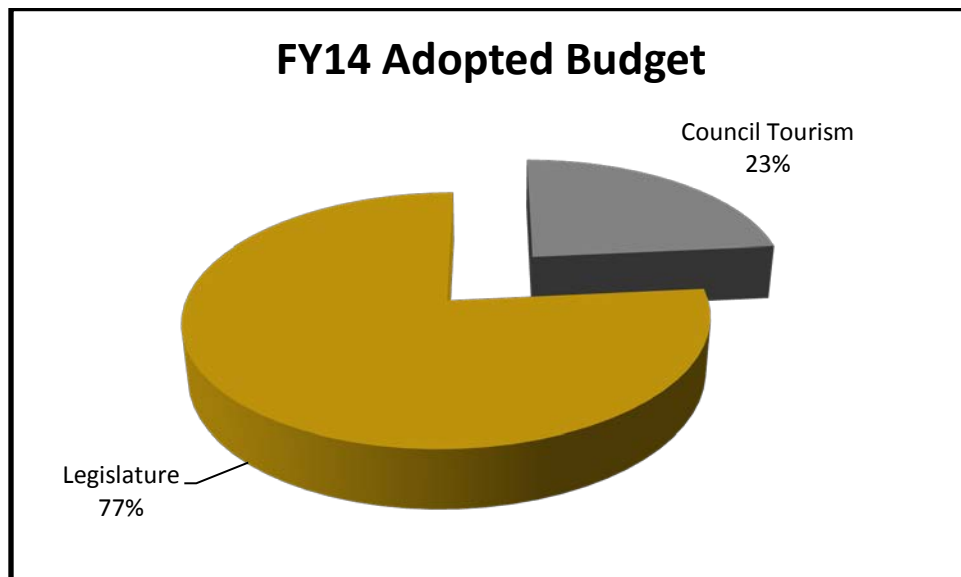
#### Expense Type

Salaries & Wages	\$463,981	\$475,224	\$481,942	1%
Employee Benefits	\$300,918	\$311,671	\$294,459	-6%
Services & Supplies	\$873,441	\$1,023,680	\$788,550	-23%
Capital Outlay	\$0	\$0	\$0	0%
<b>Total</b>	<b>\$1,638,340</b>	<b>\$1,810,575</b>	<b>\$1,564,951</b>	<b>-14%</b>

#### Funding Sources

General Fund	\$1,185,320	\$1,333,917	\$1,197,485	-10%
Room Tax Fund*	\$453,020	\$476,658	\$367,466	-23%
<b>All Funds Total</b>	<b>\$1,638,340</b>	<b>\$1,810,575</b>	<b>\$1,564,951</b>	<b>-14%</b>

\*Restricted Funds



## **City Vision Statement**

*“The Biggest Little City in the World” offers exceptional quality of life, culture, and a vibrant, diverse economy.*

The Reno city government aspires to be as exceptional as our city is. Our vision is to have a city government that works to enhance our city’s quality of life by listening to and valuing the needs of all citizens. When we can listen to the needs of the people and provide them with the services and leadership they’re asking for, then we’ll have a city government that truly reflects the best qualities of the place we call home.

## **City Mission Statement**

To efficiently provide the highest level of service responsive to our community and to enhance the quality of life and economic vitality.

## **Council Priorities**

- Provide safe and livable neighborhoods
- Provide efficient and responsive city services
- Promote a sustainable and vibrant economy
- Enhance communication and community engagement

# City Council Service Programs

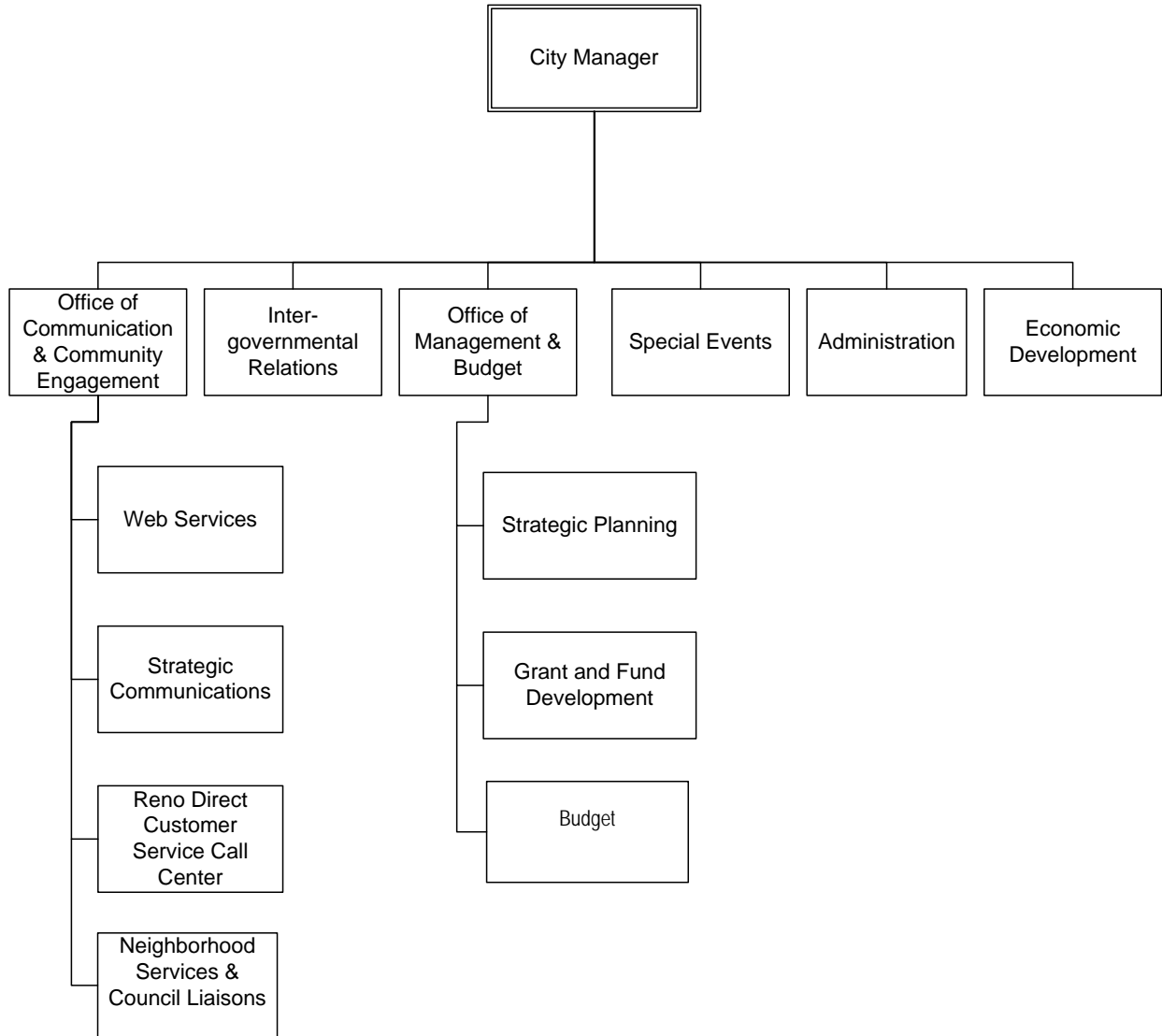
## Budget Program Budget

The City Council budget is focused on the services we deliver to the citizens of Reno. Since services are delivered through programs, the City Council appropriates all funds at the program level.

The Reno City Council is made up of seven people elected to make policy decisions for Reno City government. The City Council sets priorities, approves the budget, and addresses issues facing our community.



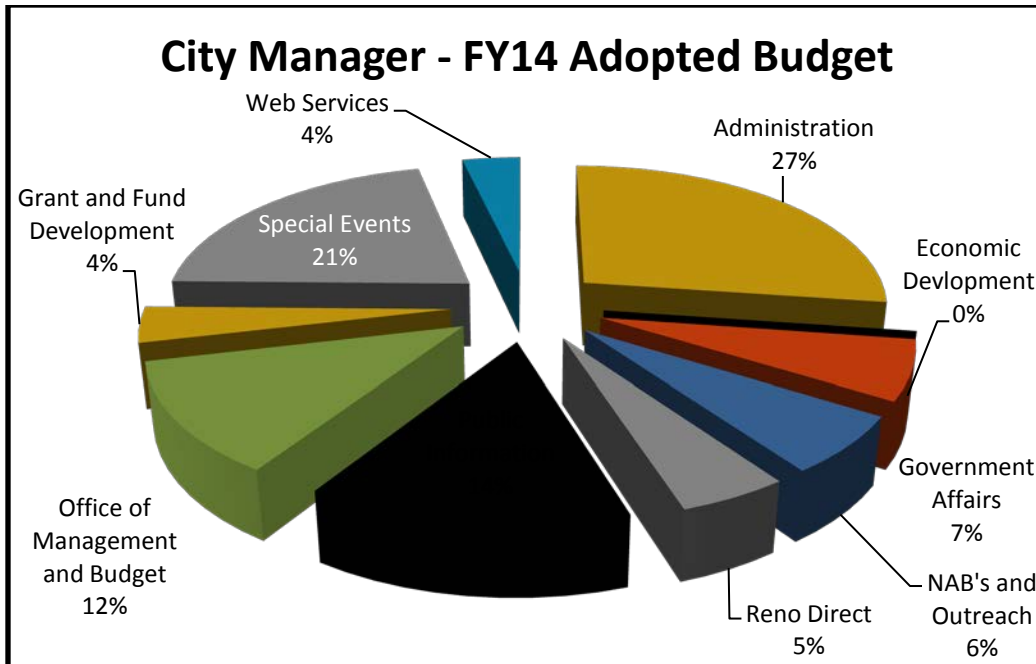
# City Manager



**City Manager**  
Budget Summary

Programs	FY 11/12 Actual	FY 12/13 Actual (Un- Audited)	FY 13/14 Adopted	Difference 12/13 Actual- 13/14 Adopted	FTE's
Administration	\$1,256,782	\$1,415,731	\$1,153,576	-19%	7.00
Economic Development	\$157,141	\$93,831	\$3,000	-97%	0.00
Government Affairs	\$76,204	\$184,950	\$276,065	49%	1.00
Grant & Fund Development	\$172,777	\$145,500	\$167,781	15%	1.00
Nab Funding	\$154,333	\$169,760	\$0	-100%	0.00
NAB's and Outreach	\$199,066	\$203,837	\$268,567	32%	2.00
Office of Management & Budget	\$635,030	\$941,228	\$514,186	-45%	4.00
Public Information	\$231,928	\$313,920	\$599,505	91%	4.00
Reno Direct	\$213,738	\$197,398	\$205,660	4%	3.00
Special Events	\$591,456	\$634,904	\$893,224	41%	1.00
Web Services	\$109,257	\$176,233	\$153,219	-13%	1.00
<b>Total</b>	<b>\$3,797,712</b>	<b>\$4,477,292</b>	<b>\$4,234,783</b>	<b>-5%</b>	<b>24.00</b>
<b>Expense Type</b>					
Salaries & Wages	\$2,321,945	\$2,472,663	\$2,529,579	2%	
Employee Benefits	\$887,036	\$973,583	\$898,312	-8%	
Services & Supplies	\$588,731	\$1,031,046	\$806,892	-22%	
Capital Outlay	\$0	\$0	\$0	0%	
<b>Total</b>	<b>\$3,797,712</b>	<b>\$4,477,292</b>	<b>\$4,234,783</b>	<b>-5%</b>	
<b>Funding Sources</b>					
General Fund	\$3,697,712	\$4,377,292	\$3,955,194	-10%	
Room Tax*	\$100,000	\$100,000	\$279,589	180%	
<b>General Fund Total</b>	<b>\$3,797,712</b>	<b>\$4,477,292</b>	<b>\$4,234,783</b>	<b>-5%</b>	

\*Restricted Funds



# City Manager

## Department Mission

To provide organizational leadership that inspires employees to be open, transparent, innovative, and responsive problem solvers. To foster an organizational culture that is customer and business friendly.

## Overview

---

The City Manager is appointed by the City Council and functions as the chief executive and administrative officer of the City government. The City Manager is responsible for the proper administration of all affairs of the City and provides direction to all City departments (with the exception of the City Clerk, City Attorney and Municipal Court) via the following programs:

**Administration** implements City policy as directed by the City Council by providing direction and leadership to City departments. Administration also prepares and distributes the Council agenda and agenda packets, coordinates requests for service from the Council, and provides assistance and office support for Council members.

**Office of Management & Budget** provides oversight and management of the City's budget with a focus on communication, accuracy, and public access. The Office of Management and Budget also compiles performance measure information for the City. This information is incorporated into the annual budget process and is used by departmental staff throughout the year to measure progress in meeting performance goals.

**Grant and Fund Development** provides input to federal legislative delegations in order to ensure positive impacts and promote Reno's position on legislative issues. This position also provides a central contact point for coordinating and requesting public and private grant opportunities in order to enhance and further the quality of life and availability of public amenities to the citizens of Reno.

**Intergovernmental Relations** develops and implements an aggressive, responsible legislative lobby program and maintains active relations between local and state legislative delegations in order to ensure positive legislative impacts to the City and to promote Reno's position on local legislative issues. Additionally, Intergovernmental Relations enhances regional cooperation on issues related to sharing/consolidation of services and areas of mutual public policy interest.

**Office of Communication & Community Engagement** is responsible for informing and engaging the public and City employees, ensuring responsiveness, enhancing City services through public input, and building trust through increased transparency.

**Strategic Communications** provides important City information to residents and employees concerning Council priorities, special events and services, and provides

information to the news media in a proactive, credible manner. Educate and inform residents about their local government through video production aired through cable television and social media.

**Neighborhood Services and Council Liaisons** develops and maintains close, positive, productive relationships between the City and its citizens through direct-contact programs, a strong Neighborhood Advisory Board (NAB) program, citizen education programs and the use of systematic public involvement practices in addressing community issues/problems.

**Web Services** deliver City services, information and communication to the public via websites and social media.

**Reno Direct Customer Service Call Center** serves as the central point of contact for all City services, using multiple methods of communication to respond to requests, inquiries and complaints from residents.

**Special Events** is responsible for showcasing Reno, contributing to vitality in the downtown, and enhancing the quality of life of residents and visitors to the Truckee Meadows.

**Economic Development** undertakes broad economic objectives to establish and support local efforts to increase the standard of living through a diversified economy within the City of Reno and Truckee Meadows region. Economic Development supports sustained growth through infrastructure development, job creation, business retention and expansion, real estate development, private investment and green technology advancement and provides opportunities for private developers to repurpose vacant, blighted sites to increase the tax base and reverse problems associated with the economic decline.

## **Top Accomplishments for Last Year**

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1. Delivered alternative options and recommendations to Council to balance the FY 2012/13 budget.
2. Performed a thorough analysis of City's long-term financial situation, including identification of core functions, infrastructure needs, bond debt and a plan to rebuild reserves.
3. Increased government transparency through enhancements to the City's website and public outreach.

## **Major Issues and Strategies during the Budget Year**

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1. Under Council direction maintain the core functions of local government in the new economic environment.
2. Continually monitor economic conditions to determine any needs to amend or change the budget.

## Performance Measures

### *Office of Management & Budget*

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Distinguished Budget Presentation Award received.	Yes	Yes	Yes	Yes
Percentage of strategic departmental meetings held quarterly				(1)
Tentative and State Budget submitted timely and in compliance with State requirements.	Yes	Yes	Yes	Yes
Percentage of inter-department budget training sessions completed.	100%	100%	100%	100%

### *Intergovernmental Relations*

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Percentage of state legislative bills on which the City took a position for which the desired outcome was achieved.	(6)	(6)	65%	(4)
Percentage of requests for bill sponsorship agreed to by Legislators.	(6)	(6)	100%	(4)
Attendance by each member of the Washoe County Legislative Delegation at two or more quarterly legislative update meetings.	(6)	(6)	100%	100%
Percentage of Fiscal Note requests answered before deadline.	(6)	(6)	100%	(4)

### Neighborhood Services & Council Liaisons

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Average evaluation ranking for RCI facilitators and RCI program effectiveness			No results yet as Spring 2013 class in session - 38 participants.	3.75/5  (1)
Average ranking of job performance by			No results yet as the Spring 2013 class is in session.	3.75/5 (1)
Number of volunteer activities supporty City programs promoted			1. Proposed to NAB members various projects including clean ups, graffiti removal efforts. 2. Partnered with outside organizations requesting NAB member participation on projects such as RTC, Midtown, Parks and Flood Project.	12  (1)
Number of City process identified for			1. Updated public comment card to include email 2. NAB applications distributed to Liaisons and Council members prior to council meetings.	8 (1)

### Grant and Fund Development

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Total grant dollars received City-wide				N/A (1)
Percentage of grants which supported Council and/or departmental priorities				N/A (1)
Number of multi-agency grants the City collaborated on				N/A (1)
Number of applications to a new funding source				N/A (1)

### Special Events

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Percent of Special Event Permits issued within Policy Guidelines.	100%	100%	100%	100%
Dollar amount of special events expenses, dollar amount of cost recovery, and percent of City provided sponsorship for Special Events.	\$593,537 \$547,936 8%	\$591,456 \$454,545 8%	\$615,780 \$355,000 58%	\$783,000 \$372,000 47%

### Strategic Communications

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Number of employee recognition stories run in internal information sources and external media sources	19	20	75 4*	35
Number of division-generated stories placed and run in national or trade media.	166	205	40 54*	65
Number of media background briefings/classes held.	26	24	75 9*	20
Percentage of news releases that reach publications	N/A	N/A	80% 98.6%*	90%
Number of stories appearing in trade media	N/A	N/A	12	20
Number of Reno TV programs devoted to Council Priorities.	160	103	100 54*	100

### Web Services

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Percent of respondents rating Web Services excellent or good on the City's internal customer service survey:				
A) Quality	N/A	N/A	A) 90%	A) 90%
B) Timeliness	Survey Not Conducted	Survey Not Conducted	B) 90%	B) 90%
C) Overall Satisfaction	Conducted		C) 90%	C) 90%
Average number of website visits per month	77,028	70,553	70,000 *79,569	75,000
Number of new web services added	3	3	3 *4	3
Number of employees trained to use internal or external sites including social media			*26 CORE	10 (1)
Number of city-wide announcements posted on employees intranet by division specifically designed to inform and engage employees.	71	74	25 *17	50

## **Performance Measures: Notes**

---

### ***Office of Management & Budget***

1. New measure for FY 2013

### ***Neighborhood Services & Council Liaisons***

1. New measure for FY 2013

### ***Grant and Fund Development***

1. New measure for FY 2013 and measure not adapted for a target

### ***Special Events***

1. Majority of special events are in the first half of the fiscal year

### ***Strategic Communications***

- \* = Mid-year progress FY 2013

### ***Web Services***

1. New measure for FY 2013

- \* = Mid-year progress FY 2013

# **City Manager Service Programs**

## **Program Budget**

The City Manager's budget is focused on the services we deliver to the citizens of Reno. Since services are delivered through programs, the City Council appropriates all funds at the program level. The following pages provide detailed information about the various programs in this department.

The City Manager's mission is to carry out the policies and programs approved by the City Council and to provide administrative leadership.

In a Council/Manager form of government, the City Council sets policy and the City Manager is charged with the day-to-day administration of the City government.

**City Manager  
Administration  
Program Summary**

<b>Department Core Services - Administration</b>	
Administration	Assure attainment of the City’s vision, mission and strategic priorities set by the City Council by providing clear direction and administrative leadership to operating departments.
Coordination	Identify and coordinate department activities required to implement the priorities established by City Council.
Support	Provide support to City of Reno departments as needed to assist departments in attaining established goals. Provide direct support to the City Council and City Manager’s Office with respect to office services, agenda preparation and meeting management.
Leadership	Provide leadership and direction to City departments and ensure transparency and accessibility.

***Program Changes***

1. None

## City Manager

### Office of Management & Budget

#### Program Summary

Department Core Services – Office of Management & Budget	
Budgeting	<p>Prepare budgets for all funds and accounts for the City working with all City departments. File all required documents with appropriate agencies in a timely manner.</p> <ol style="list-style-type: none"><li>1. Work with departments to adequately match resources with priorities</li><li>2. Work with City Council to align budget needs with Council priorities and strategic planning</li><li>3. Monitor budget status regularly and adjust as necessary</li><li>4. Communicate budget status to various departments and executive staff</li><li>5. Provide budget document to public electronically and print versions as applicable</li><li>6. Streamline budget process and implement efficiencies</li><li>7. Provide mid-year budget status report to City Council (Target: February)</li></ol>
Analysis	<p>Provide budget, fiscal and general issue analysis when necessary to assist in policy and other decision making by the City Manager's Office and other Departments.</p> <ol style="list-style-type: none"><li>1. Monthly (minimum) budget/financial analysis to City Manager</li><li>2. Issue analysis for various departments</li><li>3. Revenue and Federal Funding monitoring monthly (minimum)</li></ol>
Support	<p>Provide all levels of support to City of Reno departments and council objectives as required or needed.</p>
Strategic Planning	<p>Contribute to City-wide strategic planning efforts as necessary. Assist with roll out of new City Strategic Plan.</p>
Policy	<p>Develop internal controls and adequate policy to ensure consistency and accuracy of information. Keep policies current and review as necessary.</p>
Performance Measure	<p>Assist in development, monitoring and analysis of agency wide</p>

Management	performance measurements in alignment with the annual budget and strategic planning process.
------------	--

### ***Program Changes***

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1. Utilization of temporary vs. full time staff due to budget constraints.
2. Reductions in Services and Supplies due to budget constraints.
3. Two year budget practices implemented.
4. Strategic plan development in process.

**City Manager**  
**Economic Development**  
**Program Summary**

<b>Department Core Services – Economic Development</b>	
Business Retention and Expansion	Foster development of an economic environment where existing companies in the City of Reno are able to retain or expand their operations.
Business Development	Assist with the recruitment effort by EDawn to identify and target new companies for location/relocation in the City of Reno.
Redevelopment	Revitalize Reno Redevelopment areas through the administration of existing contracts and development agreements of the Agency, along with continued encouraging private development within the Reno Redevelopment areas.
Green Energy Development	Provide leadership and direction to enhance the City’s efforts to reduce its impact on the environment, while providing leadership in the community to encourage green technology businesses development and expansion.

***Program Changes***

1. This program moved from the Redevelopment Agency and Community Development Department in FY 2013.
2. The Economic Development Program is being analyzed for possible restructuring.

## City Manager

### Intergovernmental Relations

#### Program Summary

Department Core Services	
Support	Provide all levels of support to City of Reno departments and Council objectives as required or needed.
Planning	Contribute to City-wide strategic planning efforts as necessary, with a focus on legislative actions that may be required to achieve Council goals.
Policy	Develop internal controls and adequate policy to ensure consistency and accuracy of information.
Intergovernmental Relations	To ensure positive legislative impacts on the City of Reno and promote Reno's position on legislative issues, develop and implement an aggressive, responsible legislative lobby program and maintain active relations between local, state and federal legislative delegations.

#### ***Program Changes***

1. Hired legislative affairs coordinator during FY 12/13.

**City Manager**  
**Reno Direct Customer Service Call Center**  
**Program Summary**

---

**Department Core Services**

Reno Direct Customer Service Call Center	Reno Direct is the City of Reno’s call center. This group uses various methods of communication (email, phone, chat, text, and fax) to respond to requests, inquiries and complaints from citizens, businesses, and visitors.
--	---

***Program Changes***

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1. Install a new email system (Reno Connect through vendor Constant Contact), which will also serve as city-wide database management system.
2. Conduct citizen surveys to gauge citizen perceptions of City of Reno government and services.
3. Capitalize on Reno.gov chat software, allowing customers to communicate electronically in real-time with Reno Direct.
4. Initiate a mobile application to help process and manage citizen requests, inquiries and complaints.

## City Manager

### Neighborhood Services & Council Liaisons

#### Program Summary

---

Department Core Services	
Neighborhood Services and Council Liaisons	<ul style="list-style-type: none"><li>• Engage residents through outreach methods including Neighborhood Advisory Boards (NABs) and education programs.</li><li>• Provide support for the City of Reno Mayor and Council members.</li></ul>

#### *Program Changes*

---

1. Due to budget constraints, Community Pride Grants are being redirected towards graffiti removal efforts, community outreach programs, and other general fund purposes.
2. The City of Reno will launch an online citizen engagement tool (ThinkReno.org through vendor Granicus).
3. The City of Reno is evaluating the effectiveness of the Neighborhood Advisory Boards (NABs) and implementing changes to enhance citizen engagement options.

## City Manager

### Grant and Fund Development

#### Program Summary

---

Department Core Services	
Grant & Fund Development	To provide strategic integration of Council priorities with departmental programs and to align current resource deployment to maximize efficiencies and effectiveness.

#### *Program Changes*

---

1. Integration of annual Council and departmental priorities with fund development strategies and activities.
2. Alignment of current resource deployment to maximize efficiencies and effectiveness.
3. Exploration of creative solutions to external fund development opportunities, including potential State and Congressional actions.

## City Manager

### Special Events

#### Program Summary

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Department Core Services	
Special Events	To showcase Reno, contribute to a vibrant downtown and enhance the quality of life of the residents and visitors to the Truckee Meadows region

#### *Program Changes*

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1. Created and implemented a Council adopted policy surrounding special events sponsorship FY 2013.
  - a. The new special events sponsorship policy prompted the creation of a regional special events task force that will consist of the City of Sparks, Washoe County, and City of Reno policy makers and staff, as well as special event promoters who have applied for special event permits.
2. Inquiring into a special events impact study that may assist with sponsorship funding of new and established legacy special events.
3. Continue focusing on cohesive policy making and relationship building between departments within the City and special event promoters.

**City Manager**  
**Strategic Communications**  
**Program Summary**

<b>Department Core Services</b>	
Television Production	Educate and inform residents about City of Reno government through video production aired on cable television and via social media channels.
Public Information	Promote understanding of City of Reno policies, issues and activities to enhance public and City employees' confidence in, and knowledge of City of Reno government services.
Marketing/Graphics	<ul style="list-style-type: none"> <li>• Centralize all marketing communications, graphics and printing projects city-wide to promote a positive City of Reno brand image.</li> <li>• Establish and manage the City of Reno brand standards concerning the logo, color palette, typeface, and the service mark "The Biggest Little City in the World".</li> </ul>

***Program Changes***

1. City-wide graphics, brand management, and printing services are now centralized under the City of Reno Communications and Community Engagement department.
2. Building more content for the City of Reno cable television and YouTube channels. A part-time video editor is currently being utilized.
3. Adding social media channels such as Google Plus, Pinterest, LinkedIn, and Wordpress.

## City Manager

### Web Services

#### Program Summary

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Department Core Services	
Web Services	Deliver City of Reno services, information and communication to the public and City employees through various mobile and internet marketing communications options.

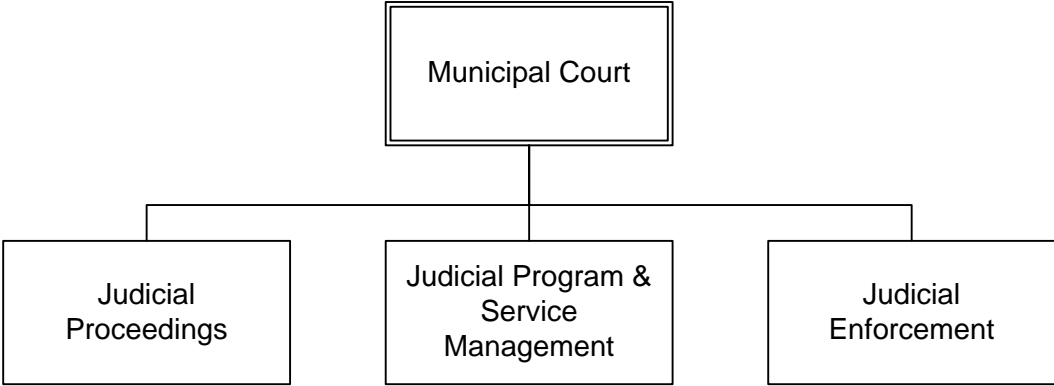
#### *Program Changes*

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1. Launch updated web site with increased focus on online transaction opportunities and improved search/navigation functionality.
2. Develop a volunteer portal optimizing volunteer opportunities, communication and acknowledgements.
3. Improve special events portal to allow for better pre-promotion and support to event producers.
4. Develop a comprehensive social media marketing platform for the City of Reno and any City departments with sub-brands.
5. Install and stream new web cams (4). Pages with web cams have traditionally been the most searched pages on Reno.gov.
6. SiteImprove, a website application, will be installed to help manage broken links throughout Reno.gov, ensuring visitors to the site are consistently able to access the information they need.
7. Increase Reno Connect email database and centralize databases city-wide.
8. Re-launch “Around the Arch” City of Reno blog.
9. Host blog-a-thon/hack-a-thon to encourage technology innovation.
10. Increase the use of CORE, the City of Reno Intranet, to improve internal communications.

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**Municipal Court**



## Municipal Court

### Budget Summary

Programs	FY 11/12 Actual	FY 12/13 Actual (Un- Audited)	FY 13/14 Adopted	Difference 12/13 Actual- 13/14 Adopted	FTE's
Judicial Enforcement	\$1,787,243	\$1,604,481	\$1,489,242	-7%	15.00
Judicial Proceedings	\$2,024,043	\$2,204,491	\$1,818,139	-18%	13.50
Program & Service Management	\$2,614,697	\$2,493,617	\$2,563,687	3%	26.00
<b>Total</b>	<b>\$6,425,983</b>	<b>\$6,302,589</b>	<b>\$5,871,068</b>	<b>-7%</b>	<b>54.50</b>

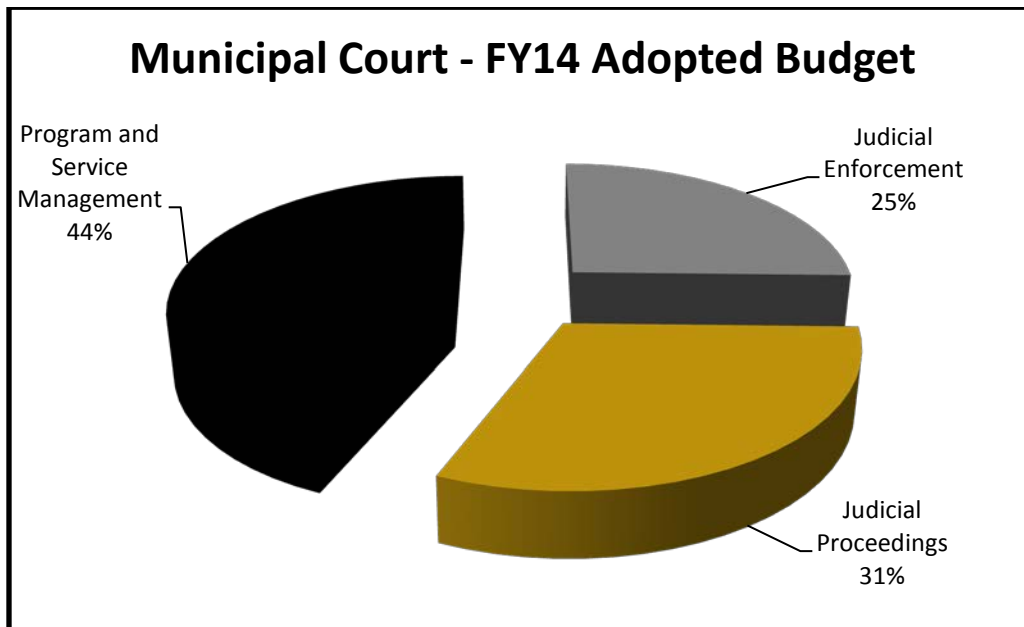
### Expense Type

Salaries & Wages	\$3,513,792	\$3,353,724	\$3,397,172	1%
Employee Benefits	\$1,849,376	\$1,761,440	\$1,676,770	-5%
Services & Supplies	\$1,062,815	\$1,187,425	\$797,126	-33%
Capital Outlay	\$0	\$0	\$0	0%
<b>Total</b>	<b>\$6,425,983</b>	<b>\$6,302,589</b>	<b>\$5,871,068</b>	<b>-7%</b>

### Funding Sources

General Fund	\$6,038,786	\$5,942,487	\$5,871,068	1%
Federal Grants*	\$387,197	\$360,102	\$0	-100%
<b>General Fund Total</b>	<b>\$6,425,983</b>	<b>\$6,302,589</b>	<b>\$5,871,068</b>	<b>-7%</b>

\*Restricted Funds



## **Municipal Court**

### **Department Mission**

The Reno Municipal Court provides effective, efficient and quality judicial services to the public for a healthier and safer community.

### **Overview**

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The Reno Municipal Court, an official court of record is established by state statute (NRS Chapter 4 and 5), and is adopted by the City of Reno Municipal Charter. As a separate and co-equal branch of government, the Reno Municipal Court enjoys a symbiotic relationship with its counterparts, the legislative and executive branches of government, which are respectively, the Reno City Council and Reno City Manager's Office and all of its departments. There exists a clearly respected separation of powers among the branches and at the same time, the healthy and necessary doctrine of checks and balances is practiced, in order to achieve the highest levels of efficiency and effectiveness possible.

Trials and proceedings in the Reno Municipal Court pertain to adults 18 years and older, are without a jury, and are conducted by four (4) elected judges.

The Reno Municipal Court works with the Reno Police Department, Reno City Attorney's Office, Washoe County Sheriff's Office and Detention Center, court-appointed legal defenders, private attorneys, victims' advocates, Second Judicial District Court (on appeals), and a variety of treatment centers, including those serving specialty court defendants. At the state level, the Court works with both the Motor Vehicle Division of the Nevada Department of Motor Vehicles and the Criminal Repository Units of the Nevada Department of Public Safety, the Nevada Supreme Court and its Administrative Office of the Courts. The Reno Municipal Court also adjudicates criminal and traffic cases generated by the following agencies:

- Reno Police Department
- Reno Municipal Court Marshal Division
- Nevada Highway Patrol
- University of Nevada, Reno Police Department
- Washoe County School District Police Department
- Reno/Tahoe Airport Authority Police Department
- Reno/Sparks Indian Colony Police Department
- Truckee Meadows Community College Police Department
- State of Nevada Gaming Control Board

- Union Pacific Railroad Police Department

## **Top Accomplishments for Last Year**

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1. Implementation of phase one of new case management system.
2. Receipt of ongoing grant funding and augmentation of services to strengthen specialty court programs.
3. Streamline business processes for effective and efficient supervision of defendants being supervised by the Department of Alternative Sentencing (adult misdemeanor probation).
4. Established on-line reporting system for counseling providers, with intent to reduce the criminal recidivism rate.

## **Major Issues and Strategies during the Budget Year**

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1. Maintain current service levels with reduced funding and staff.
2. Implementation of Language Assistance Plan for non-English speaking defendants.
3. Implement document imaging of all active cases, resulting in a “paperless” courtroom, which will occur in phase two of the case management system implementation.

## Departmental Action Plan

Case & Workflow Management	Integration of new case management system to include e-payments, imaging, workflow processing, public access and outside agency access/data sharing.
Intended Outcome	<p>Implementation of new court case management system (Tyler Odyssey) to replace existing case management system which will result in:</p> <ul style="list-style-type: none"> <li>• Staff savings and reallocation of employees to more value-added functions.</li> <li>• Decrease amount of time spent searching for misplaced files.</li> <li>• Decrease file preparation time.</li> <li>• Reduce physical storage space needs.</li> <li>• Paper and filing supplies' savings.</li> <li>• Automated records retention.</li> <li>• Electronic tracking of case and workflow.</li> <li>• Error reduction.</li> <li>• Staff savings in processing fewer records requests.</li> <li>• Increased customer satisfaction.</li> <li>• Informed decision making among courts and outside agencies.</li> <li>• Standardized reporting based on nationally accepted guidelines.</li> <li>• Consistent tracking of nationally established court performance measures.</li> <li>• Regular meetings with local, state and federal partnering agencies.</li> </ul> <p>All staff and COD users trained in the utilization of Provider Automated Reporting System (PARS).</p> <ul style="list-style-type: none"> <li>• Specialty court providers trained in the utilization of PARS.</li> <li>• All treatment providers trained in the utilization of PARS.</li> </ul>
Resources	<ul style="list-style-type: none"> <li>• Designation of Administrative Assessment funds for new case management system (Tyler Odyssey).</li> <li>• Existing grant funding for PARS implementation and training.</li> <li>• Allocation of staff time to project.</li> <li>• Creation and tracking of new reports in Odyssey Case Management System.</li> </ul>
Milestones	<ul style="list-style-type: none"> <li>• Implemented phase one of new case management system – May 2013.</li> </ul>

	<ul style="list-style-type: none"> <li>• Go-live date of Odyssey Case Management System – May 2013.</li> <li>• Implementation of PARS in 3 stages – Stage one implemented.</li> <li>• Begin implementation of PARS –October 2013.</li> </ul>
Completion Date	<ul style="list-style-type: none"> <li>• New case management system implementation (phase one) –May 2013.</li> <li>• PARS –October 2013.</li> <li>• Measurement and Management of case and workflow – October 2013.</li> </ul>

<b>Public Safety</b> Measure effectiveness of specialty courts to implement programs based on reduction of recidivism. Improve warrant process.	
Intended Outcome	<ul style="list-style-type: none"> <li>• Reduce recidivism, improve public safety and reduce spending on these defendants; measure program effectiveness.</li> <li>• Enter all Reno Municipal Court warrants into the state Nevada Criminal Justice Information System (NCJIS) database thus improving officer safety, defendant accountability and increased warrant service.</li> </ul>
Resources	<ul style="list-style-type: none"> <li>• Grant funding requested for 2013/2014 - Co-Occurring Disorder Court.</li> <li>• Administrative Office of the Courts funding identified through 2013/2014 – Adult Drug Court.</li> <li>• New case management system required for implementation of electronic warrants, integrated e-payments, public access and imaging.</li> <li>• Additional staff time required.</li> </ul>
Milestones	<ul style="list-style-type: none"> <li>• Continued grant funding for Co-Occurring Disorder Court.</li> <li>• Continued grant funding for Adult Drug Court.</li> <li>• Phase one of new case management system implemented – May 2013.</li> </ul>
Completion Date	<ul style="list-style-type: none"> <li>• Develop protocol and case management tracking system for recidivism rates – May 2013.</li> <li>• Entered all outstanding warrants into State of Nevada NCJIS – ongoing.</li> <li>• Electronic warrants for verification/validation. Requires integration with case management system and NCJIS – January 2014.</li> </ul>

<b>Customer Service</b> <b>Better access for the public through education and automation</b>	
Intended Outcome	<ul style="list-style-type: none"> <li>• To lessen confusion for court visitors and defendants.</li> <li>• On-line record searches for public.</li> <li>• Ease of fine payments and processing/closing cases.</li> <li>• Ease of access to court-ordered programs.</li> </ul>
Resources	<ul style="list-style-type: none"> <li>• New case management system.</li> <li>• Procurement of digital board and hardware.</li> <li>• Additional staff time.</li> <li>• Outside vendors for educational classes.</li> <li>• Court discretionary funds.</li> </ul>
Milestones	<ul style="list-style-type: none"> <li>• Establish contract for online traffic school – February 2013.</li> <li>• Public access to case management system – May 2013.</li> </ul>
Completion Date	<ul style="list-style-type: none"> <li>• Phase one of implementation of case management system with public access – May 2013.</li> <li>• Implementation of court approved on-line education programs – February 2013.</li> <li>• Access to make online payments April 2013</li> </ul>

<b>Fiscal Management</b> <b>Proactive budget monitoring and increased collection efforts.</b>	
Intended Outcome	<ul style="list-style-type: none"> <li>• Early identification of potential overspending to implement corrective action plan.</li> <li>• Improve the collections process.</li> <li>• Implement warrant amnesty program to increase fine collection rate and reduce outstanding delinquent fines.</li> </ul>
Resources	<ul style="list-style-type: none"> <li>• Change in contracted vendor.</li> <li>• Monthly meetings with City of Reno Office of Management and Budget staff.</li> </ul>
Milestones	<ul style="list-style-type: none"> <li>• Track monthly collections through contracted vendor – ongoing.</li> <li>• Monthly meeting with OMB staff – ongoing.</li> <li>• Show a reduction in delinquent fines – December 2013.</li> </ul>
Completion Date	On-going

<b>Employee Enrichment</b> <b>To build a strong, productive and loyal workforce.</b>	
Intended Outcome	<ul style="list-style-type: none"> <li>• To strengthen office protocols for performance evaluation.</li> <li>• Develop special initiatives defined as working on special projects or changing/exchanging job duties to allow for professional development.</li> <li>• Identify local training opportunities for staff to attend; use</li> </ul>

	<p>skilled staff as trainers for other staff members.</p> <ul style="list-style-type: none"> <li>• Establish a committee to develop a program for employee recognition for exceptional performance to include compensatory time off, City Bucks, Star Award, etc.</li> <li>• To allow employees to have a direct impact on court's performance to facilitate organizational development and change.</li> <li>• To improve lines of communication between staff and managers to navigate potential issues that may arise.</li> </ul>
Resources	<ul style="list-style-type: none"> <li>• Additional staff time.</li> <li>• Court discretionary funding.</li> </ul>
Milestones	<ul style="list-style-type: none"> <li>• In-house training and education for employees - ongoing.</li> <li>• Completion of employee satisfaction survey – January 2013.</li> </ul>
Completion Date	On-going

## Performance Measures

### Judicial Enforcement

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Total number of arrest warrants issued:	6,457	6,545		
A) Domestic battery cases*	A) 287	A) 274	A) 162	A)
B) DUI cases	B) 372	B) 241	B) 104	B)
C) Other cases	C) 5,798	C) 6,030	C) 3173	C)
D) Total number of active arrest warrants	D) 14,592	D)	D) 8966	D)
			(1)	(1)
Total arrest warrants served:	4,783	5,241	3,268	N/A
A) Domestic battery cases*	A) 216	A) 228	A) 143	A)
B) DUI cases	B) 212	B) 211	B) 130	B)
C) Other cases	C) 4,355	C) 4,802	C) 2995	C)
D) Total number of cases purged**	D) N/A	D) 0	D) 8146	D)
			(1)	(1)
Total number of:			N/A	N/A
A) Cases assigned to post-conviction supervision - Alternative Sentencing Unit	A) 232	A) 228	A) 95	A)
B) Cases assigned to post-conviction supervision - Court Operations Unit	B) 6,075	B) 1,600	B) 450	B)
C) Post-conviction supervision home visits:	C) 2,764	C) 1,621	C) 219	C)
			(1)	(1)

### Judicial Proceedings

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Case management:				N/A
A) Total number of cases filed:	A) 35,866	A) 31,852	A) 55,184	A)
B) Total number of charges filed:	B) 52,570	B) 46,260	B) 68,444	B)
C) Total number of cases adjudicated	C) 36,711	C) 33,060	C) 45,684	C)
D) Total number of charges adjudicated	D) 57,058	D) 46,886	D) 56,026	D)
Arraignment types:				N/A
A) Video/in-custody arraignments and PC determination (number of cases)			A) 4045	A)
B) Traffic arraignments (number of cases)			B) 2419	B)
C) Traffic cases resolved pre arraignment (number of cases)			C) 5545	C)
D) Out of custody arraignments (number of cases)			D) 2605	D) (1)
Trial dockets number of cases:				N/A
A) DUI			A) 411	A)
B) Domestic Battery*			B) 491	B)
C) Other			C) 1725	C) (1)
Other activity:				N/A
A) Appeals to district court			A) 6	A)
B) Appeals to municipal court			B) 0	B)
C) Petitions to seal records			C) 43	C)
D) Motions filed			D) 3196	D)
E) Number of transactions completed			E) 29078	E) (1)

### Performance Measures: Notes

#### Judicial Enforcement

\* Does not include other acts of domestic violence set forth in NRS 33.018

\*\* Purged cases represent cases that are greater than 7 years old. Warrants attached to cases are quashed, cases are closed and are no longer included in record searches. Not all cases greater than 7 years old are purged. Purged cases are determined on a case by case basis

1. Measure not adapted for a target as it relies on factor's outside of the Court's control

#### Judicial Proceedings

N/A: Measure difficult to target as cases entered are dependent upon number and type of cases generated by law enforcement arrests, citations, summons, and arrest warrant requests

\* Does not include other acts of domestic violence set forth in NRS 33.018

1. New measure added for FY 2013

# **Municipal Court Service Programs**

## **Program Budget**

The Municipal Court budget is focused on the services we deliver to the citizens of Reno. Since services are delivered through programs, the City Council appropriates all funds at the program level. The following pages provide detailed information about the various programs in this department.

The Reno Municipal Court, is made up of four judges. The court staff and judges are hardworking individuals who care about the law and the community they serve. They are committed to providing a fair and impartial legal forum where your case can be resolved in a just and timely manner.

Reno Municipal Court Judges are Jay Dilworth, William L. Gardner, Dorothy Nash Holmes, and Ken Howard.

**Municipal Court**  
**Judicial Enforcement**  
**Program Summary**

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**Court Core Services**

Judicial Enforcement	Actively monitor and take appropriate actions to ensure that defendants meet all obligations of court-ordered sentences through compliance monitoring, intensive supervision and formal probation, and enforcing adherence to court procedures, thus reducing recidivism.
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***Program Changes***

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1. None

## Municipal Court

### Judicial Proceedings

#### Program Summary

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##### Court Core Services

Judicial Proceedings	To promote the safety and quality of life in the City of Reno, and to ensure that justice is available to all, the Reno Municipal Court provides for timely, expeditious, and impartial adjudication of misdemeanor violations of the Reno Municipal Code.
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#### *Program Changes*

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1. Funds reallocated among programs as needed in order to accomplish performance objectives with reduced resources all service and supply funds were moved to program and service management.

# Municipal Court

## Program and Service Management

### Program Summary

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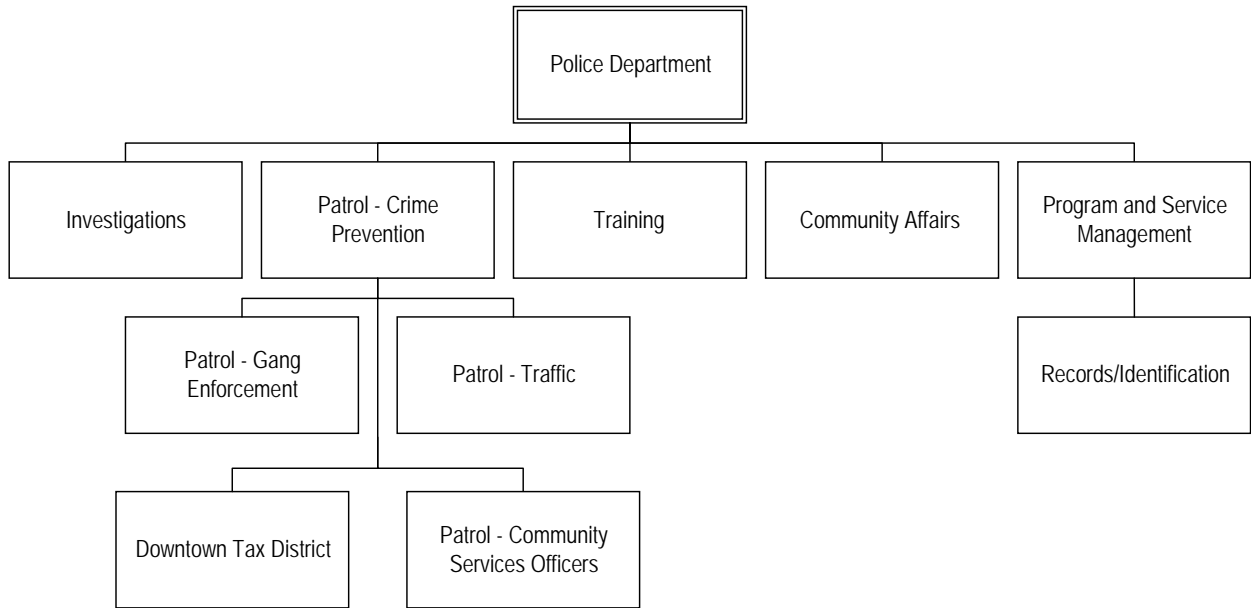
Court Core Services	
Program & Service Management	To plan, administer and coordinate the resources necessary to ensure cost effective and efficient operation of the Reno Municipal Court.

### *Program Changes*

---

1. Funds reallocated among programs as needed in order to accomplish performance objectives with reduced resources all service and supply funds were moved to program and service management.
2. Cost for contract with Washoe County for maintenance of building and utilities moved from public works budget to municipal court budget.

# Police

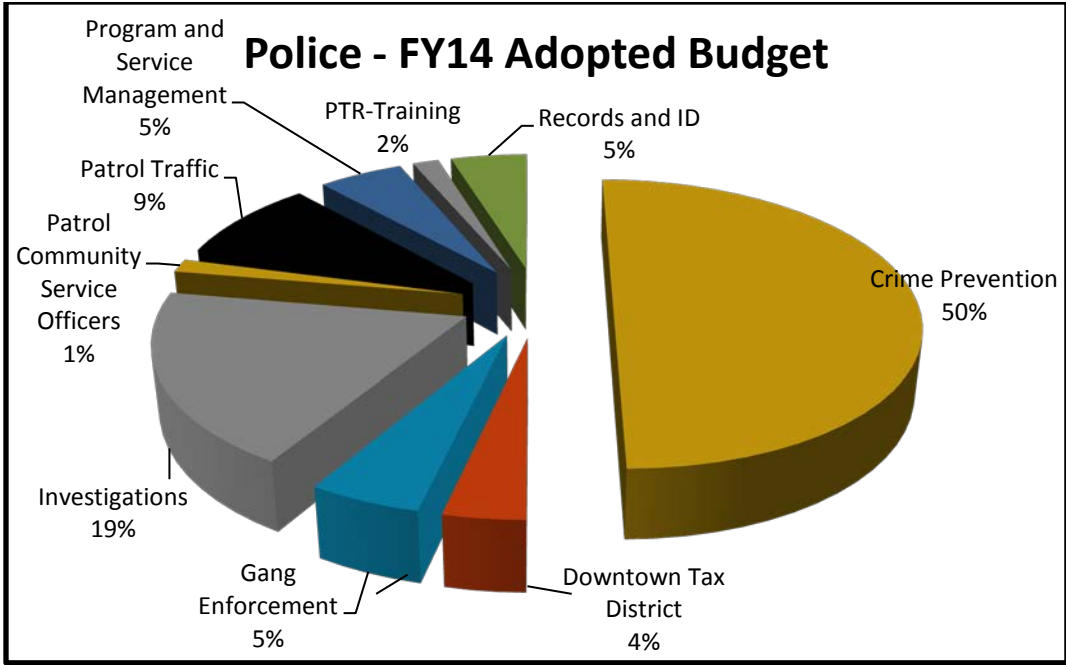


# Police

## Budget Summary

Programs	FY 11/12 Actual	FY 12/13 Actual (Un- Audited)	FY 13/14 Adopted	Difference 12/13 Actual- 13/14 Adopted	FTE's
Crime Prevention	\$25,954,975	\$27,545,039	\$26,612,733	-3%	179.00
Downtown Tax District	\$1,864,481	\$1,904,008	\$1,916,824	1%	14.00
Gang Enforcement	\$2,540,701	\$2,351,602	\$2,651,210	13%	20.00
Investigations	\$11,133,038	\$11,278,632	\$10,167,556	-10%	68.00
Patrol Community					
Service Officers	\$813,687	\$813,470	\$785,985	-3%	8.00
Patrol Traffic	\$4,146,190	\$4,033,325	\$4,867,228	21%	31.00
Program & Service					
Management	\$4,012,480	\$4,115,145	\$2,818,341	-32%	11.50
PTR-Training	\$631,566	\$769,267	\$865,385	12%	5.00
Records and ID	\$2,451,928	\$2,467,675	\$2,546,181	3%	28.00
<b>Total</b>	<b>\$53,549,046</b>	<b>\$55,278,163</b>	<b>\$53,231,443</b>	<b>-4%</b>	<b>364.50</b>
<b>Expense Type</b>					
Salaries & Wages	\$31,775,931	\$32,590,058	\$33,094,716	2%	
Employee Benefits	\$16,854,187	\$17,449,278	\$16,810,676	-4%	
Services & Supplies	\$4,918,928	\$5,238,827	\$3,326,051	-37%	
Capital Outlay	\$0	\$0	\$0	0%	
<b>Total</b>	<b>\$53,549,046</b>	<b>\$55,278,163</b>	<b>\$53,231,443</b>	<b>-4%</b>	
<b>Funding Sources</b>					
General Fund	\$39,089,443	\$42,485,263	\$42,079,321	-1%	
Safety 88 Tax Override*	\$10,367,520	\$9,451,713	\$9,814,568	4%	
Federal and State Grants*	\$2,334,229	\$1,384,140	\$0	-100%	
Downtown Tax District					
Revenues*	\$1,315,196	\$1,437,066	\$1,337,554	-7%	
Forfeiture Funds*	\$442,658	\$519,981	\$0	-100%	
<b>Funding Sources Total</b>	<b>\$53,549,046</b>	<b>\$55,278,163</b>	<b>\$53,231,443</b>	<b>-4%</b>	

\* Restricted Funds



## **Police Test**

### **Department Mission**

We are committed to partner with our community to create a safe city by providing the highest level of police services.

### **Overview**

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The Police Department provides the community with efficient, effective and equitable police services. The Department utilizes an Intelligence Led Policing and Community Oriented Policing and Problem Solving (COPPS) Model to guide the delivery and quality of its services. Under these methods, the department solicits the public's participation in collaborative problem solving partnerships to address concerns related to crime, disorder and fear.

### **Top Accomplishments for Last Year**

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1. Development & implementation of a faith based community interaction and Blueprint 360 program.
2. Gang member homicides are down 67% from 6 in 2011 to 2 in 2012
3. MOST (Mobile Outreach Safety Team) assisted 1,072 mentally ill persons receive services; 127% increase over 2010 assists.
4. The CAO (Community Action Officer) program continues to be a successful tool in the reduction of crime in neighborhoods.
5. Methamphetamine seizures up 180% to 13,571 grams due to several major case investigations.

### **Major Issues and Strategies during the Budget Year**

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1. Maintain focus on preventing street gang violence.
2. Focus on reducing the availability of illegal prescription drugs through community education, drop off events, enforcement and training.
3. Attempt to limit the service impacts directly related to budget reductions.
4. Continual development and review of the Tactical Crime Analysis Report (TCAR) to be able to find the best way to get information to officers in the field.
5. Complete review of alternative response options and present to neighborhood advisory groups.
6. Maintain current response times.
7. Continue the enhancement of the CAO, MOST, Traffic Safety & Education programs.

## Departmental Action Plan

Technology	
Intended Outcome	Increase reliance on technology to enhance efficiency
Resources	Use of grant and forfeiture funds to upgrade technology
Milestones	Implementation of new technology through pilot
Completion Date	Completed/On-going

Change culture to improve accountability	
Intended Outcome	Increase morale; improved political and community support, increase recruitment and retention of personnel
Resources	Increase leadership and every level, model positive behavior, implement employee surveys, and develop emotional, physical, and financial wellness programs.
Milestones	Morale indicators (reduced leave usage, injuries, & policy violations. Decrease transfers
Completion Date	Completed/On-going

Crime Reduction	
Intended Outcome	Review crime fighting strategies; evaluate technology to replace some services.
Resources	Look to asset forfeiture monies for progressing technology to aid in crime prevention/prediction/interdiction. Utilize volunteers. Develop private/public partnerships
Milestones	Monitor crime data for trends, review budget indicators, review annual survey for changes up or down.
Completion Date	Completed/On-going

Budget	
Intended Outcome	Increased ability to specialize, move grant funded positions to general fund budget, better crime fighting tools.
Resources	Increased reliance on technology to enhance efficiency, communication with labor groups, review areas for other revenue

	streams, continue leadership at every level, stay focused on progress.
Milestones	Receive better quality job applicants, positive citizen feed-back, and increased productivity / UCR clearance rates, less internal complaining.
Completion Date	Completed/On-going

### Guiding Principles

Intended Outcome	Development of six Guiding Principles, which the department will strive to be the best. These principles include Intelligence Led Policing, Community Oriented Policing and Problem Solving, Service and Safety, Innovation and Technology, Organizational Leadership, and Organizational Culture and Enrichment.
Resources	Each group is facilitated by a Lieutenant and is made up of a cross section of the organization.
Milestones	The continual development of strategies to improve the organization in each area. Measured by a steering committee to ensure goals and objectives are met.
Completion Date	Complete /On-going

### Performance Scorecard

Intended Outcome	Development of a Performance Scorecard to measure performance in fourteen different areas of the department. The fourteen areas are broken up in three sections, crime fighting and problem solving, safety and service, and volunteer outreach.
Resources	The scorecard is developed monthly by crime analysis utilizing department databases and resources. Scorecard is disseminated in the monthly All-Managers meetings.
Milestones	Development of managers to be more diagnostic and be more educated on overall organizational issues and progress.
Completion Date	Completed/ On-going

## Performance Measures

### Crime Prevention

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Total number of emergencies in progress, (EIPS) calls for service percent responded to (dispatch to arrival time of first officer) within 5 minutes.	286 84%	275 54%	290 75%	300 85%
Total number of non-emergency calls for service and percent responded to within 45 minutes.	80,939	61,235	65,000	65,000
1) Priority 1-Danger to life/property imminent	1) 99%	1) 99%	1) 98%	1) 99%
2) Priority 2-Threat to person/property possible.	2) 98%	2) 96%	2) 98%	2) 95%
3) Priority 3-No imminent threat life/property	3) 97%	3) 69%	3) 95%	3) 65%
	Total 98%	Total 92%	Total 98%	Total 90%
Number of corrective actions taken: (adult & juvenile)				
A) Felony arrest	A) 2,810	A) 2,860	A) 3,000	A) 3,000
B) Misdemeanor arrest	B) 8,624	B) 7,808	B) 8,800	B) 8,000
C) Misdemeanor citations	C) 3,284	C) 2,381	C) 3,000	C) 2,500
Percentage of respondents to Department survey who:				
A) Feel Reno is a safe place to live.	A) 90%	A) 90%	A) 90%	A) 90%
B) Agree that citizens and police work together to provide community protection.	B) 87%	B) (2)	B) (2)	B) (2)
C) Rate the quality of police contact as positive	C) 76%	C) 78%	C) 75%	C) 75%
D) Agree that officers respond to calls for service in a timely manner.	D) 85%	D) (2)	D) (2)	D) (2)
E) Feel that officers effectively deal with lawbreakers.	E) 83%	E) 82%	E) 85%	E) 80%
Number of people assisted home by the H.E.L.P. Officer	195 (1)	130 (1)	200 (1)	175 (1)

### ***Downtown Tax District***

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Supervisory attendance at all Tax District, Downtown Task Force and Security Director meetings.	100%	100%	100%	100%
Number of Motel Interdiction Checks	48	220 (1)	140	150
Participation in major special events.	100%	100%	100%	100%
Dollar amount and percent of subsidy for tax district from City's General Fund	\$544,792 25% (1)	\$309,922 25%	\$500,000 25%	\$500,000 25%

### ***Gang Enforcement***

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Number of active gang members and associates and percentage change from previous year.	2,090 +7.57%	2,172 0%	2,200	2,200
Total felony crimes committed by gang members.	168	189	150	150
Crime directly attributed to gang members				
A) Total gang incidents	A)13,519	A) 5,083	A) 12,000	A)8,000
B) Graffiti incidents	B)12,890	B) 4,425	B)11,500	B)7,500
Number of gang presentations to community groups each year.	46	25	45	45
Number of handguns seized from gang members each year.	13	17	30	30
Number of parental contacts each year.	38	26	100	100
Number of referrals each year.	12	0	30	30
Percentage of gang and/or tagger graffiti removed within:				
A) Hours	A) 96.3% - 48 hrs or less	A) 71.87% - 48 hrs.	A) 80% -48hrs or less	A) 80% - 48 hrs or less
B) Weeks	B) 3.05% - 2 wks	B) 10.13% - 2 wks	B) 15% - 2 wks	B) 15% - 2wks
C) 1 Month	C) .64% - 1 mo	C) 18% - 1 month	C) 5% 1 month	C) 5% - 1 month
Number of the most active graffiti artists in Reno cited and/or arrested each year.	35	56	55	55

## Investigations

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Percentage of stolen property recovered:				
A) Vehicles	A) 76%	A) 75%	A) 75%	A) 80%
B) Other	B) 3%	B) 5%	B) 6%	B) 5%
Total number of crimes and percentage change from previous year per Uniform Crime Report (UCR) Part 1 stats:				
A) Murder	A) 11/ +10%	A) 12+9.1%	A) 10	A) 15
B) Rape	B) 67/ -14%	B) 34-50%	B) 50	B) 50
C) Robbery	C) 414/ -10%	C) 355-8.5%	C) 400	C) 400
D) Assault	D) 824/ -20%	D) 685-8.3%	D) 800	D) 700
E) Burglary	E) 1767/ -9%	E) 1,553-8.7%	E) 1,900	E) 1,750
F) Larceny	F) 5857/ -7%	F) 4,457-7.6%	F) 5,000	F) 4,500
G) Vehicle Larceny	G) 687/-20%	G) 665-1.0%	G) 900	G) 800
H) Arson	H) 33/ -18%	H) 30-9.1%	H) 35	H) 35
Total UCR Part 1 Crimes	9,660-10%	7,791 - 8.0%	(1)	(1)
Clearance rates for UCR Part 1 Crimes:				
A) Murder	A) 73%	A) 80%	A) 90%	A) 95%
B) Rape	B) 18%	B) 32%	B) 21%	B) 25%
C) Robbery	C) 35%	C) 40%	C) 40%	C) 40%
D) Assault	D) 52%	D) 62%	D) 60%	D) 60%
E) Burglary	E) 13%	E) 15%	E) 13%	E) 15%
F) Larceny	F) 26%	F) 30%	F) 30%	F) 30%
G) Vehicle Larceny	G) 14%	G) 13%	G) 14%	G) 15%
H) Arson	H) 18%	H) 7%	H) 10%	H) 10%
Total Clearance Rate-Part 1 Crimes	25%	29%	28%	30%
Number of community-based prevention and outreach programs on family violence issues presented:	28	48	20	45

### Community Service Officers

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Number of CSO FTE's taking non-arrest reports.	19	7	7	7
Total number of non-arrest police reports and percentage taken by CSO's	28,036 49.0%	32,865 27.9%	25,000 30.0%	34,000 30.0%
Cost per hour of full time CSO vs. uniform officer.	\$37.24 Vs. \$27.83	\$34.09 Vs. \$29.27	\$38.02 Vs. \$31.10	\$34.09 Vs. \$29.27

### Traffic

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Reporting of the number of traffic crashes.				
A) all accidents	A) 3,616	A) 2,899	A) 4,000	A) 3,100
B) Injury accidents	B) 1,031	B) 1,171	B) 1,200	B) 1,250
C) DUI accidents	C) 244	C) 195	C) 200	C) 210
Reporting of the number of traffic-related injuries/deaths				
A) Total persons injured	A) 1,354	A) 1,462	A) 1,450	A) 1,500
B) DUI related injuries	B) 76	B) 89	B) 120	B) 80
C) Pedestrians injured	C) 84	C) 102	C) 100	C) 95
D) Deaths	D) 10	D) 18	D) 10	D) 16
Total Traffic-related violations cited.	33,378	17,089	34,000	17,000
Reno Direct Service Requests				
A) Traffic Related (speeding)*	A) 275	A) 388	A) 450	A) 400
B) Parking Related (abandoned vehicles)**	B) 2,535	B) 2,240	B) 3,200	B) 2,800
C) Average response time	C) 1.9 days	C) 2.0 days	C) 2.0 days	C) 2.0 days
Number of hit and run and fatal traffic crashes:				
A) Requiring Traffic Detectives	A) 512	A) 491	A) 1,500	A) 500
B) Investigated by Traffic Detectives	B) 462	B) 402	B) 550	B) 395
Number of DUI Arrests:				
A) By all officers	A) 1,193	A) 947	A) 1,400	A) 725
B) By traffic officers	B) 899	B) 564	B) 950	B) 125

### **Program and Service Management**

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Percentage of supplies and services paid as a ration to the total budget	5%	4%	6%	6%
Number of new grants awarded and amount of federal funding obtained.	\$4,554,955 (1)	12 \$685,687 (1)	3 \$500,000	3 \$500,000
Percentage of respondents to the departmental survey who give the department a positive image.	79%	80%	80%	80%
Percentage of overtime paid as a ratio to total salaries paid.	4%	7%	6% (2)	10%

### **Training**

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Number and percentage of sworn officers satisfying POST mandated training requirements.	320 100%	300 100%	300 100%	300 100%
Number and percentage of civilian supervisors receiving supervisory leadership training.	9 100%	8 100%	8 100%	8 100%
Number of sworn officers who have obtained basic POST certification	15	13	0	10
Number of sworn officers who have obtained higher level POST certification	11	8	20	15
Number of new instructors	9	10	5	5
Number of training hours available in addition to annual POST requirements.	30	71	50	100
Number of persons attending supervisory training.	60	58	57	60
Number of officers trained during the year in Community Oriented Policing and Problem Solving (COPPS) philosophy and percentage of total sworn staff trained.	14 4%	10 3%	9 2%	6 3%

### **Records and Identification**

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Number of reports requested an percentage processed within 5 working days:				
A) Insurance Co./Public	A) 5,100/ 94%	A) 4,317/69%	A) 4,200/80%	A) 4,500/80%
B) Criminal History	B) 3,546/ 100%	B) 3,542/100%	B) 2,800/100%	B) 3,100/100%
Total numbers paying customers in work applicant unit	3,364	3,516	3,300	3,100
Total number of gaming fingerprint cards processed.	139	182	145	145
Total number of warrants entered and/or cleared into:				
A) NCIC and NCJIS*	A) 1,083	A) 1,105	A) 1,200	A) 1,200
B) Tiburon	B) 6,744	B) 4,942	B) 8,100	B) 4,985
Total number of felons/sex offenders processed.	2,331	2,417	2,400	2,500
Total number of original Tiburon reports processed.				
A) Orginal	A) 36,020	A) 29,693	A) 37,821	A) 31,177
B) Supplement	B) 15,573	B) 12,260	B) 16,635	B) 12,873
Number of supplemental reports processed through document imaging.	72,889	72,819	76,533	76,459

## **Performance Measures: Notes**

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### ***Crime Prevention***

1. H.E.L.P. program bus ticket funding decreased 75% from 2007
2. Questions changed from prior years

### ***Downtown Tax District***

1. FY 2010 – MIT concept moved back to entire DET team

### ***Investigations***

1. Percentage change from prior year computed using actual numbers between fiscal years

### ***Traffic***

\* Traffic Related includes: Traffic speeding, all other, traffic speeding in neighborhoods, traffic speeding radar trailer, traffic speeding in school zones, and traffic undefined

\*\* Parking Related includes: Abandoned vehicles and parking-illegal

### ***Program and Service Management***

1. Amount includes \$2.3 million due to the American Recovery and Reinvestment Act funding over 3 years
2. Includes overtime that is reimbursed by grant funds

### ***Records and Identification***

\* National Crime Information Center (NCIC), Nevada Criminal Justice Information System (NCJIS)

(1) RMC now entering warrants into NCJIS

# **Police Service Programs**

## **Program Budget**

The Police Department budget is focused on the services we deliver to the citizens of Reno. Since services are delivered through programs, the City Council appropriates all funds at the program level. The following pages provide detailed information about the various programs in this department.

The Reno Police Department is nationally recognized as a model for Community Oriented Policing and Problem Solving.

**Police  
Crime Prevention  
Program Summary**

**Department Core Services**

Crime Prevention	To promote the safety of the community and improve the quality of life for residents by developing problem solving partnerships with the community; responding to calls for service in a prompt and courteous manner; implementing intelligence led policing practices to better predict and resolve crime trends; adequately train newly hired officers to provide a coordinated local strategy to gather and interpret police intelligence; and evaluate effective deployment of police resources on a day-to-day basis, including special events and homeland security concerns.
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***Program Changes***

1. None

**Downtown Tax District Division  
Program Summary**

**Department Core Services**

Downtown Tax District	To provide a high visibility law enforcement presence in the downtown area by fostering the partnerships with the downtown community while handling large special events that bring additional automobile and pedestrian traffic, and to create an environment that suppresses and discourages criminal behavior by maintaining consistent problem solving strategies in the downtown core.
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***Program Changes***

1. None

**Police  
Gang Enforcement  
Program Summary**

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**Department Core Services**

Gang Enforcement	To promote the safety of the community and feeling of security among citizens, limit gang-related crime through aggressive law enforcement efforts focused on gang members involved in criminal activity.
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***Program Changes***

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1. None

**Investigations  
Program Summary**

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**Department Core Services**

Investigations	To promote the safety of the community and a feeling of security among citizens, crimes will be investigated to encourage timely apprehension of offenders and recovery of stolen property.
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***Program Changes***

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1. Reductions in services and supplies due to budget constraints.

## Police

### Patrol Community Service Officers

#### Program Summary

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##### Department Core Services

Community Service Officer Program	To support officers' ability to respond to emergency calls for service in a timely manner, Community Service Officers will respond to citizen requests for non-emergency services in a prompt and cost efficient manner.
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#### *Program Changes*

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1. Reductions in services and supplies due to budget constraints.

## Patrol Traffic

#### Program Summary

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##### Department Core Services

Traffic	To ensure safe, efficient traffic flow and pedestrian safety in the community, the provisions of applicable traffic laws will be enforced and public education will be provided to reduce property damage, injuries, and deaths associated with traffic crashes.
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#### *Program Changes*

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1. None

## Police

### Program and Service Management

#### Program Summary

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##### Department Core Services

Program & Service Management	To plan, administer and coordinate the resources necessary to ensure cost effective and efficient provisions to Reno Police Department services.
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#### *Program Changes*

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1. None

## Training

### Program Summary

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##### Department Core Services

Training	To ensure the department is capable of providing the highest quality service to the public, employees will be adequately trained; information on advances in methods and techniques in policing will be researched; and activities will be monitored for compliance with departmental goals.
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#### *Program Changes*

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1. Reductions in services and supplies due to budget constraints.

## Police

### Records & Identification

#### Program Summary

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##### Department Core Services

Records & Identification	To promote the safety of the public and those involved in the criminal justice process, administer the identification and work permit process, for those individuals so required to by law, and to ensure the department is capable of providing the highest quality service to the public, provide a state of the art record and corrections management automated reporting system.
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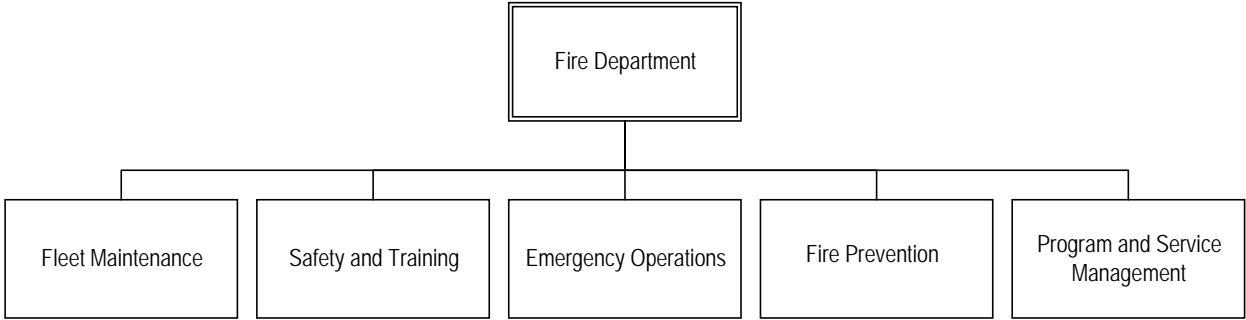
##### *Program Changes*

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1. None

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**Fire**

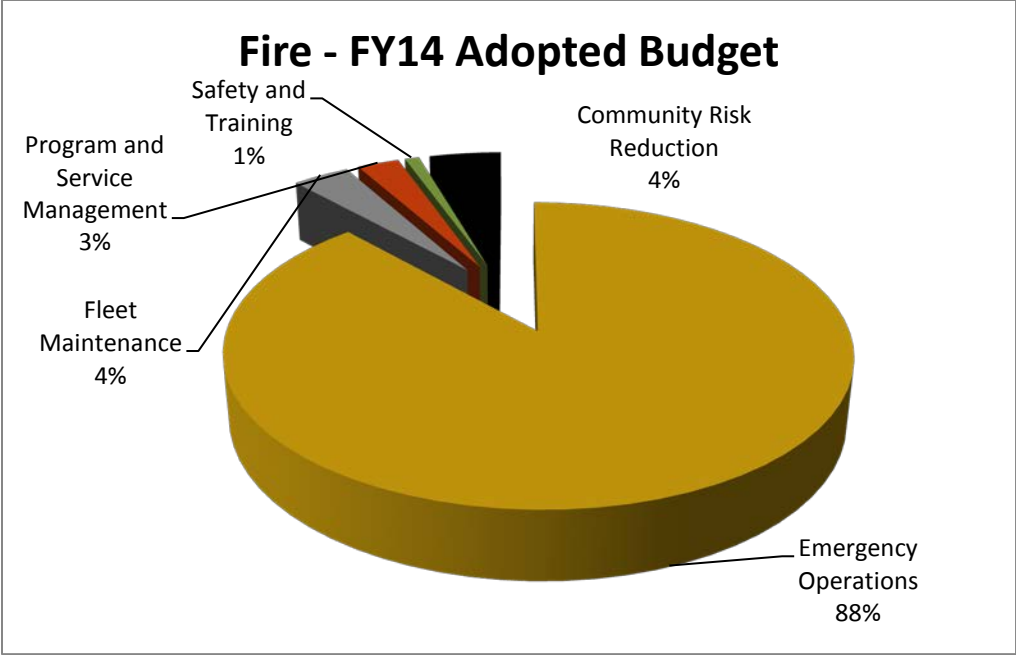


## Fire

### Budget Summary

Programs	FY 11/12 Actual	FY 12/13 Actual (Un- Audited)	FY 13/14 Adopted	Difference 12/13 Actual- 13/14 Adopted	FTE's
Community Risk Reduction	\$2,023,118	\$1,892,767	\$1,865,673	-1%	12.00
Emergency Operations	\$38,668,286	\$36,559,381	\$36,240,909	-1%	240.00
Fleet Maintenance Program & Service Management	\$1,398,473	\$1,252,190	\$1,472,863	18%	4.00
Safety and Training	\$1,144,231	\$987,601	\$1,091,739	11%	9.00
	\$696,442	\$298,827	\$370,406	24%	1.00
<b>Total</b>	<b>\$43,930,550</b>	<b>\$40,990,766</b>	<b>\$41,041,590</b>	<b>0%</b>	<b>266.00</b>
<b>Expense Type</b>					
Salaries & Wages	\$25,368,356	\$24,903,373	\$24,420,283	-2%	
Employee Benefits	\$13,888,306	\$13,560,020	\$14,192,575	5%	
Services & Supplies	\$4,057,216	\$2,463,707	\$2,280,069	-7%	
Capital Outlay	\$616,672	\$63,666	\$148,683	134%	
<b>Total</b>	<b>\$43,930,550</b>	<b>\$40,990,766</b>	<b>\$41,041,610</b>	<b>0%</b>	
<b>Funding Sources</b>					
General Fund	\$32,503,676	\$24,136,701	\$26,033,746	8%	
Fire Override*	\$4,026,347	\$3,670,675	\$3,811,596	4%	
Fire Station Override*	\$4,468,640	\$4,074,221	\$4,231,003	4%	
Federal and State Grants*	\$2,100,460	\$8,426,704	\$6,965,265	-17%	
Strike Team Reimbursements*	\$831,427	\$682,465	\$0	-100%	
<b>General Fund Total</b>	<b>\$43,930,550</b>	<b>\$40,990,766</b>	<b>\$41,041,610</b>	<b>0%</b>	

\*Restricted Funds



# Fire

## Department Mission

The mission of the Reno Fire Department is to provide our citizens and visitors with the best possible all risk emergency service in the protection of lives and property. Public health, safety and prevention education are key components of our mission. We are and will continue to be identified by our dedication and pride in outstanding customer service.

## Overview

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The Reno Fire Department (RFD) is responsible for protecting the quality of life for the citizens and visitors to the Reno area and preventing the loss of life and property through rapid response to emergency calls for service. These include threats from fire, medical emergencies, and both natural and man made disasters. The RFD ensures that it achieves these goals through its daily operations, including its special operational teams (Hazmat, Technical Rescue, and Water Entry Team) and fire prevention services (Plans Review, Inspection, Investigation, and Public Education).

## Top Accomplishments for Last Year

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1. Successfully transitioned into a stand alone Department.
2. Maintained response time requirements as adopted by Council.
3. Received Certificates of Commendation for performance, professionalism and community support from Federal, State, County and Local Jurisdictions.
4. Recovered more than \$2.2 million in reimbursements for wildland fire response including two Fire Management Assistance Grants (FMAGs) for the Caughtlin and Washoe Drive fires.
5. Received \$8.8 million in grant award funding for firefighting personnel, special team equipment, wildland firefighting equipment, emergency management and public education materials.

## Major Issues and Strategies during the Budget Year

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1. Continue to operate and enhance the Reno Fire Department as a stand-alone agency providing the highest level of customer service to the citizens of Reno.

2. Adjust service delivery strategies in conjunction with changing economic conditions and budgetary reductions; including reductions in overtime, to continue delivering a high level of service in the face of reduced personnel and apparatus deployment.
3. Develop and research funding strategies and grant opportunities for the retention of personnel; replacement of apparatus and the remodeling of aging stations.

## Department Action Plan

<b>Emergency Operations</b>	Fire Response: Restructure the fire response to meet new jurisdiction, focus on customer service, urban / wildland, and special operations teams.
Intended Outcome	Retool department to be more efficient in response areas with a focus on operations, customer service and fiscal responsibility.
Resources	Internal Staff Time
Milestones	<p>Restructured Department Staff Plan – July</p> <p>Restructure Response protocols – Ongoing</p> <p>Develop internal advisory teams – August / September</p> <ol style="list-style-type: none"> <li>1. Operations <ol style="list-style-type: none"> <li>a. Fire</li> <li>b. EMS</li> <li>c. Special Operations</li> </ol> </li> <li>2. Customer outreach <ol style="list-style-type: none"> <li>d. Internal</li> <li>e. External</li> </ol> </li> <li>3. Citizens Advisory Committees</li> </ol>
Completion Date	<p>Staffing Plan – Feb to March to coincide with budget calendar</p> <p>Response Protocols July 1</p> <p>Develop Advisory Teams:</p> <ol style="list-style-type: none"> <li>1. Operations ~ September – Ongoing</li> <li>2. Customer service / outreach September – Ongoing</li> <li>3. CAC – pending</li> </ol>

<b>Emergency Operations</b>	Medical Response - Restructure the medical response to meet new jurisdiction, focus on response protocols, customer service, ALS implementation and continued training.
Intended Outcome	To respond to medical emergencies as part of a two tiered EMS delivery model. Responders will be well trained, equipped, and work to complement the existing delivery system where the focus is on the consumer thru advanced life support protocols. Including:
Resources	Internal Staff Time
Milestones	<ol style="list-style-type: none"> <li>1. Provide Emergency Medical response and care to 911 requests for assistance to citizens and guests of the City of Reno.</li> <li>2. Provide EMS coverage at large attendance events at local venues, including non-traditional mechanisms for service</li> </ol>

	<p>delivery.</p> <ol style="list-style-type: none"> <li>3. Provide EMS support for mass care operations in cooperation with local first responders and healthcare facilities.</li> <li>4. Provide responder rehabilitation at all major or extended events, and provides a specialized EMS response component in support of fire, hazardous materials, urban search and rescue, and law enforcement operations through the Special Operations teams.</li> <li>5. Provide EMS response to support communities throughout Nevada as requested by Reno Emergency Management in times of natural disaster or other major event.</li> <li>6. Ensures the compliance of all personnel with applicable federal, state, and county regulations and the EMS Divisional Standards.</li> <li>7. Provides staff for the Medical Unit of the Regional Emergency Operations Center during times of activation.</li> <li>8. Provides analysis of response data, using state-of-the-art technologies, to ensure that EMS is employing the most efficient methodology for resource deployment.</li> <li>9. Researches, makes application, and manages various EMS grant opportunities.</li> <li>10. Develops a comprehensive continuing medical education plan, using state and national teaching curriculums, in cooperation with the System Medical Director and Peer Review Committee.</li> <li>11. Maintains required continuing education records in accordance with the Washoe County and State of Nevada Model EMS System regulations.</li> <li>12. Provides OSHA-mandated training for EMS personnel in cooperation with the Reno Safety Officer and Risk Management Office.</li> <li>13. Provides education to Reno employees on the use of Automated External Defibrillators and CPR as requested.</li> <li>14. Maintains Affiliation with American Heart Association and Training site certification.</li> <li>15. Provides public education on CPR and EMS through formal speaking engagements (Safety discussions, health fairs), EMS unit demonstrations, and information booths.</li> <li>16. Maintains copies of EMS medical records and processes requests for EMS patient records in compliance with Federal privacy regulations, as well as local and state record retention standards.</li> <li>17. Develops and implements public health resources and</li> </ol>
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	programs for community medical emergency prevention
Completion Date	Revised response protocols – September ALS implementation (limited) October / November

Safety, Health, and Training	Maintain the highest safety standards for the industry, to include health and wellness education, prevention, and administration for all fire department members.
Intended Outcome	Conduct or facilitate Recruit/Operator/Fire Officer/USAR/Water Rescue and Hazardous Materials Technician level training that meet the Local, State, Federal, OSHA and Reno Fire Department (RFD) requirements for State of Nevada Fire Marshal Certification.
Resources	Internal Staff Time
Milestones	<ol style="list-style-type: none"> <li>1. Follow NFPA standards.</li> <li>2. Ensure compliance with Local, State, Federal and ISO requirements for departmental training.</li> <li>3. Continue to enhance and augment departmental training with the use of Internet Based Training Programs.</li> <li>4. Review and revise departmental policy and procedure manuals to maintain compliance with current regulations and standards.</li> <li>5. Define mandatory completion of training requirements for promotional opportunities, in cooperation with Civil Service.</li> <li>6. Maintain certification database and the hard copy of certifications for each department member.</li> <li>7. Investigate and analyze all accidents to determine cause, develop training and possible protocol change.</li> <li>8. Manage department personnel yearly heart and lung physical, and Work comp claims.</li> <li>9. Provide safety officer for all working incidents.</li> <li>10. Provide education on wellness, fitness, and health for members.</li> <li>11. Provide outreach Fire and EMS programs to the community.</li> </ol>
Completion Date	Ongoing

<b>Special Operations</b>	<b>Review capabilities and needs of all special teams to seek efficiencies in response and sustainability.</b>
Intended Outcome	Revamped special operations teams as a result of reduced staff and jurisdiction. Develop and enhance regional interagency cooperation to facilitate the development of a Regional Urban Search and Rescue (USAR) team.
Resources	Internal staff and special operations team members representatives - time; available grants.
Milestones	<ol style="list-style-type: none"> <li>1. Inventory equipment as to city / county ownership – March.</li> <li>2. Revise response protocols based on new jurisdiction lines – July.</li> <li>3. Establish Nevada Task Force 2 as a regional resource with neighboring jurisdictions – July.</li> <li>4. Cooperative Agreement with other agencies for a regional USAR Team (June 30, 2014).</li> <li>5. Seek available grants for funding of program (June 30, 2014).</li> </ol>
Completion Date	Inventory – July. Protocols revision – July – on going. Joint teams – July on going as needed.

<b>Fire Prevention</b>	<b>Code Adoption</b>
Intended Outcome	Adopt 2006 International Fire Code (IFC) by 9/30/2013. Enforce 2009 International Urban-Wildland Interface Code (WUI) (adopted by the Nevada State Fire Marshal on 12/30/11). Analyze effects and ramifications of WUI code enforcement in preparation for 2013 code adoption process.
Resources	Internal staff, legal staff review, cooperation with state fire marshal and other Northern Nevada fire agencies as well as Northern Nevada building and trades communities.
Milestones	<ol style="list-style-type: none"> <li>1. Review and amendment of both IFC and RFD Construction Policy by 6/2013.</li> <li>2. Public meetings - 7/2013.</li> <li>3. 1<sup>st</sup> &amp; 2<sup>nd</sup> readings - 8/2013.</li> <li>4. Code adoption - 9/2013.</li> </ol>
Completion Date	Ongoing. Codes cycle every 3 years. To economize (code cost, staff time, legal review, etc.) yet stay current, RFD should adopt every other cycle (2013, 2016, etc.) in conjunction with the larger prevention community plan.

Fire Prevention Policies and Procedures	
Intended Outcome	Review division's policies and procedures to ensure they reflect current practices, consistency with Federal, State and local codes, ordinances and regulations, and provide clear expectations of staff performance in order to ensure that services are delivered in an efficient and responsive manner.
Resources	Fire marshal & captain time, prevention staff review, department approval.
Milestones	Existing general orders rescinded or rewritten by Jan 2014.
Completion Date	Ongoing.

Fire Prevention District Fire Inspection Program	
Intended Outcome	Revamp district fire inspection program. Develop self-inspection program, attached to annual City business license renewal. All occupancies will be included. Permitted occupancies will also be physically inspected by a fire inspector once every 3 years, or upon request or complaint. Occupancies with critical life safety or high hazard issues will be inspected regularly by a fire inspector. Businesses not returning their self-inspection reports will also receive physical inspections by a fire inspector.
Resources	Administrative support, coordination with business license division, revenue division; fire inspector follow-through time
Milestones	<ol style="list-style-type: none"> <li>1. Continue development of proposed program.</li> <li>2. Investigate other programs in similar jurisdictions to evaluate prospects for success.</li> <li>3. Present to City Council for possible action item.</li> <li>4. Implement self-inspection fee, following all necessary approvals, (\$25 X 3000 businesses/year) - upcoming budget cycle.</li> </ol>
Completion Date	Ongoing.

Fire Prevention	Public Education
Intended Outcome	Refocus on proactive educational programs to provide targeted audiences essential safety and prevention information to help shift the focus to citizens' responsibilities for their properties and safety and enhance communication and citizen engagement (help them help themselves). Redesign programs and use formats that will allow for the biggest impact in the most efficient and economical manner. The programs will target specific audiences; Seniors will be a high priority target.
Resources	User friendly web page (accessible by prevention personnel). Coordinate school programs with Engine Companies, utilizing assembly format for maximum exposure. Identify problem areas through fire investigations and citizen complaints to target programs – Fire Inspector staff time. Invite media to programs to maximize potential audience. Prepare Assistance to Firefighter's Grant applications to support fire prevention public education programs. Educational supplies (stickers, hats, badges, etc.).
Milestones	Refocus upon initiation of self-inspection program.
Completion Date	Ongoing.

Fire Prevention	Fire Investigations
Intended Outcomes	<ol style="list-style-type: none"> <li>1. Deter criminal activity.</li> <li>2. Protect public safety personnel, citizens, and visitors.</li> <li>3. Apply information obtained during investigations to public education programs to further overall public safety.</li> <li>4. Track trends and fire affected areas in order to better provide targeted public information messages.</li> <li>5. Coordinate with other area law enforcement agencies to enhance organized prevention efforts.</li> </ol>
Resources	Fire Investigators, Fire Inspectors, investigation tools and materials, training.
Milestones	<ol style="list-style-type: none"> <li>1. Weekly reports from investigators to department re: fire cause determination to enhance department's overall ability to speak to effective prevention.</li> <li>2. Weekly reports from investigators to division re: fire cause and geographical area to enhance public education efforts, code</li> </ol>

	<p>enforcement, training, and youth intervention.</p> <ol style="list-style-type: none"> <li>3. Timely release of fire cause and origin to public accompanied by facts and tips to prevent future fires.</li> <li>4. Enhance information exchange with RPD and other law enforcement to prevent criminal fire activity and to maintain quality investigations.</li> <li>5. Overall tracking of reports on an annual basis, as well as tracking individual reports to maintain accountability and to ensure proper and complete documentation is retained.</li> </ol>
Completion Date	Ongoing.

Fire Prevention Plans Review	
Intended Outcome	Provide cost effective, accurate, timely plan review services from inside the division to end general fund augmentation of the Enterprise Fund. One fire department plans reviewer position is currently funded by the Enterprise Fund. When the workload demands, to provide excellent customer service, another fire inspector (supported by the general fund) helps or backfills that position. Funding the position from inside the division will enable proper staffing for incoming work, ensuring 10 day turn around of submitted plans review. (The position can be staffed by more than one inspector when necessary, according to workload. CD will be billed on an actual per hour basis). The goal is to be as efficient as possible in order to support the business community and promote a vibrant economy.
Resources	Fire Marshal, Administrative Services Manager, Fire Chief
Milestones	<ol style="list-style-type: none"> <li>1. Approved by OMB – completed.</li> <li>2. Discussion with CD prior to budget submission for 13/14 budget cycle.</li> <li>3. Adjustment to budget by Administrative Services Manager prior to budget submission.</li> </ol>
Completion Date	Ongoing.

Fire Prevention Mobile Computers	
Intended Outcome	To upgrade field laptops, which are failing, by replacing them with computer pads (tablets).

Resources	Staff, time, funding source (grant).
Milestones	1. Identify funding source 7/1/13. 2. Develop purchasing criteria - ensure compatibility with City services 8/1/13.
Completion Date	Fall 2013.

<b>Fleet</b>	<b>Fleet Maintenance Operations</b>
Intended Outcome	To improve the efficiency of the shop equipment maintenance program to 80% based upon work order hours /compared to duty hours worked by individual mechanics.
Resources	The “Extra Fleet” computer fleet tracking program.
Milestones	Monthly labor reports.
Completion Date	The Extra Fleet Program should be fully loaded and operational by Fall 2013.

<b>EMS</b>	<b>Advanced Life Support (ALS) Service</b>
Intended Outcome	Provide ALS “Special Team” program.
Resources	RFD EMS staff. ALS certified RFD Members.
Milestones	Development of ALS Protocols July 2013 Approval of protocols and program by medical director September 2013. Training September 2013.
Completion Date	December 2013.

<b>EMS</b>	<b>Community Health and EMS Related Prevention</b>
Intended Outcome	Provide senior health education and assistance program utilizing senior “Gatekeeper” program and providing Senior community town halls focusing on prevention education.
Resources	RFD Employees. Washoe County Senior Services.
Milestones	Review of program for effectiveness September 2013. “Town Hall” outline, and agenda August 2013 (Winter, Spring, Summer, Fall).

	<p>Presentation of Program in at least three Senior Communities July 2013.</p> <p>Review of prevention impact on serviced Senior Communities Oct 2013.</p>
Completion Date	Ongoing.

Emergency Mgmt	Disaster Preparedness
Intended Outcome	Participate in City and regional emergency response planning, preparation, training and exercises.
Resources	<p>Internal Staff Time.</p> <p>Emergency Management Performance Grant (EMPG).</p>
Milestones	<ol style="list-style-type: none"> <li>1. Revise other emergency response plans as needed on established schedule. (Ongoing).</li> <li>2. Ensure NIMS compliance for all Crisis Action Team members (Ongoing).</li> <li>3. Monthly mini-training sessions for Management Team (monthly – ongoing).</li> <li>4. Participate in Regional Exercises (as scheduled); (two exercises - participation by June 30, 2013).</li> </ol>
Completion Date	Itemized Above

Emergency Mgmt	Disaster Preparedness
Intended Outcome	Participate in Homeland Security Working Group and seek funding through appropriate grants.
Resources	Internal staff time.
Milestones	Attend Homeland Security Working Group and Homeland Security Commission meetings as scheduled.
Completion Date	Ongoing.

Program & Svc Mgmt	Records Management System
Intended Outcome	Develop a menu of statistical information utilizing best practices that are meaningful and provide the needed measurements for continuous improvement.
Resources	Internal staff time.

Milestones	<ol style="list-style-type: none"> <li>1. Develop a standard monthly report of response data, including number and type of calls, and average response times. (ongoing).</li> <li>2. Develop an annual report of department response statistics using temporal and spatial analysis, including number and type of calls, and average response times (July 2013).</li> <li>3. Develop a response data “dashboard” for web site (July 2013).</li> </ol>
Completion Date	Ongoing.

## Performance Measures

### Fire Prevention

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Total number of fire inspections	8,216	5,621	4,134	5,250
A) City of Reno	A) 4,470	A) 4,500	A) 2,600	A) 4,000
B) City of Reno-New Construction	B) 1,627	B) 1,121	B) 1,422	B) 1,250
C) Washoe County	C) 220	C) 0	C) 112	C) N/A
Business License Inspections		1,087	1,362	1,200
Fire Investigations	159	292	N/A (1)	N/A (1)
Plans Review	1,500	1,076	1,884	1,200
Public Education Presentations/Outreach				30  (2)

### Emergency Operations

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Reduced Response Times				8:45 min (2)

### Fleet Maintenance

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
NFPA Pump Testing-All Engines (Bi-annual)				50% (1)
NFPA Ground Ladder Testing (Bi-annual)				50% (1)
NFPA Hydrant Testing (Bi-annual)				50% (1)
NFPA Hose Testing (Annual)				100% (1)
NFPA Aerial Ladder Testing (Bi-annual)				100% (1)
OSHA SCBA Testing				100% (1)

### **Program and Service Management**

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Number of grant applications subitted and percentage of grants received				5/100% (1)
Number of regional disaster excercises participating in.				4 (1)
Monthly Management Team EM Training				12 (2)
Montly Statistics Reports Completed				12 (2)
Designated EOC Personnel Trained to ICS 300-400 Level				20 (2)
EOC Personnel trained to NIMS compliance				100 (2)
Emergency preparedness presentations to public				20 (2)

### **Safety and Training**

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Policy/Procedure Review Compliance				100% (1)
Assigned Training Completion				50% (1)
Vehicle Accidents	28	16	N/A (2)	N/A (2)
On-the-job Injury Costs (Medical and Lost work time)	\$1.1M	\$610,132	N/A (2)	N/A (2)
Heart and Lung Claim Costs	\$313,213	\$189,933	N/A (2)	N/A (2)
Senior Community Health Programs (Reduction of EMS calls in Senior Community)				20% (1)
CPR Certifications A) General Public B) City of Reno Employees				A) 100 B) 100% (1)

## **Performance Measures: Notes**

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### ***Fire Prevention***

1. N/A – No ability to anticipate accurate target
2. New measure for FY 2013

### ***Emergency Operations***

1. Measure not applicable for a target
2. New measure for FY 2013

### ***Fleet Maintenance***

1. New measure for FY 2013

### ***Program and Service Management***

1. Measure updated to reflect City of Reno only, beginning in FY 2013
2. New measure for FY 2013

### ***Safety and Training***

1. New measure for FY 2013
2. Not applicable for a target

# **Fire Service Programs**

## **Program Budget**

The Fire Department budget is focused on the services we deliver to the citizens of Reno. Since services are delivered through programs, the City Council appropriates all funds at the program level. The following pages provide detailed information about the various programs in this department.

The Reno Fire Department will provide our citizens and visitors the best possible all risk emergency service in the protection of lives and property. We are and will continue to be identified by our dedication and pride in outstanding customer service.

# Fire

## Community Risk Reduction

### Program Summary

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#### Department Core Services

Fire Prevention	To provide efficient, effective, and equitable life safety and property protection to the citizens and visitors of Reno and Washoe County. We will do so actively, demonstrating ethical conduct, excellent customer service, and professional integrity in all areas of fire inspections, fire investigations, plans examinations, and public education programs.
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#### *Program Changes*

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1. None

**Fire**  
**Emergency Operations**  
**Program Summary**

Department Core Services	
Emergency Operations	<p><b><u>Fire Response:</u></b> To protect our community from the threat of fire and reduce or eliminate property loss and damage experienced by those we serve during and following a fire. This is accomplished through quick response, quality training, modern equipment, logistical support, and a genuine concern for the value of others property.</p> <p>Types of responses:</p> <ol style="list-style-type: none"> <li>1. Urban and suburban structural fire response.</li> <li>2. Wildland urban interface fires.</li> <li>3. Wildland fires</li> <li>4. Special fire emergencies, i.e. transportation, industrial, etc.</li> </ol>
	<p><b><u>Medical Response:</u></b> To respond to medical emergencies on a daily basis and during city-wide special events as part of a two-tiered Advanced Life Support EMS delivery model. Responders will be trained to the Intermediate Life Support level, properly equipped, and work to compliment the existing delivery system where the focus is on the patient.</p>
	<p><b><u>Special Operations:</u></b> To respond to emergencies requiring Hazardous Materials mitigation and Technical Rescue capabilities:</p> <ol style="list-style-type: none"> <li>1. Hazardous Materials <ul style="list-style-type: none"> <li>Spills</li> <li>Leaks</li> <li>Fires</li> </ul> </li> <li>2. Technical Rescue <ul style="list-style-type: none"> <li>Swift water rescue</li> <li>High angle/low angle rescue</li> <li>Confined space rescue</li> <li>Heavy rescue</li> </ul> </li> </ol>

	Structural Collapse
	<p><b><u>Miscellaneous Hazards:</u></b> To protect and mitigate hazards that threaten public safety:</p> <ol style="list-style-type: none"> <li>1. Vehicle accidents</li> <li>2. Weather related property damage</li> <li>3. Electrical emergencies</li> <li>4. Gas leaks</li> <li>5. Carbon Monoxide emergencies</li> <li>6. Fuel spills</li> </ol>

***Program Changes***

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1. Reductions in Services and Supplies due to budget constraints.

## Fire

### Fleet Maintenance

#### Program Summary

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##### Department Core Services

Fleet Maintenance	To provide and maintain apparatus, equipment, infrastructure and facilities necessary to support the Fire Department Mission.
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#### *Program Changes*

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1. None

## Program and Service Management

#### Program Summary

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##### Department Core Services

Program & Service Management	To plan, administer and coordinate the resources necessary to ensure cost effective and efficient provisions of Reno Fire Department Services. To enhance City and Regional Disaster/Emergency Management response and preparation.
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#### *Program Changes*

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1. None

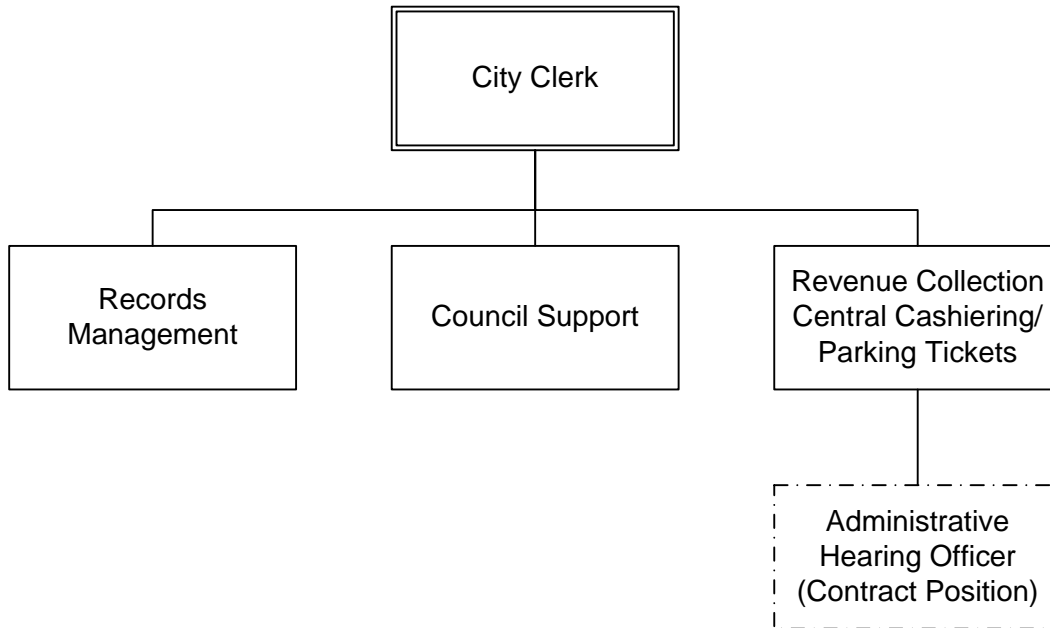
**Fire  
Safety and Training  
Program Summary**

Department Core Services	
Safety & Training	<p><b><u>Public Health &amp; Safety Education:</u></b> To provide the citizens and visitors of Reno with the best possible public health and safety education. Our services will be delivered effectively and efficiently by highly trained and courteous professionals using modern techniques and equipment. We will actively work with the citizens of Reno and continually seek new opportunities in providing for public health and safety. We shall strive to meet these challenges by constantly re-evaluating our service delivery goals and methods. We will be identified by our dedication and pride in service.</p>
	<p><b><u>Departmental Safety, Health &amp; Training:</u></b> To operate in a highly efficient manner and to provide professional training for every type of incident we are challenged with, to all members, both career and volunteer. The Safety and Training Division will be diligent in minimizing injuries, accidents, and work related disease, focusing on prevention and education.</p>

***Program Changes***

1. None

## City Clerk



**City Clerk**  
Budget Summary

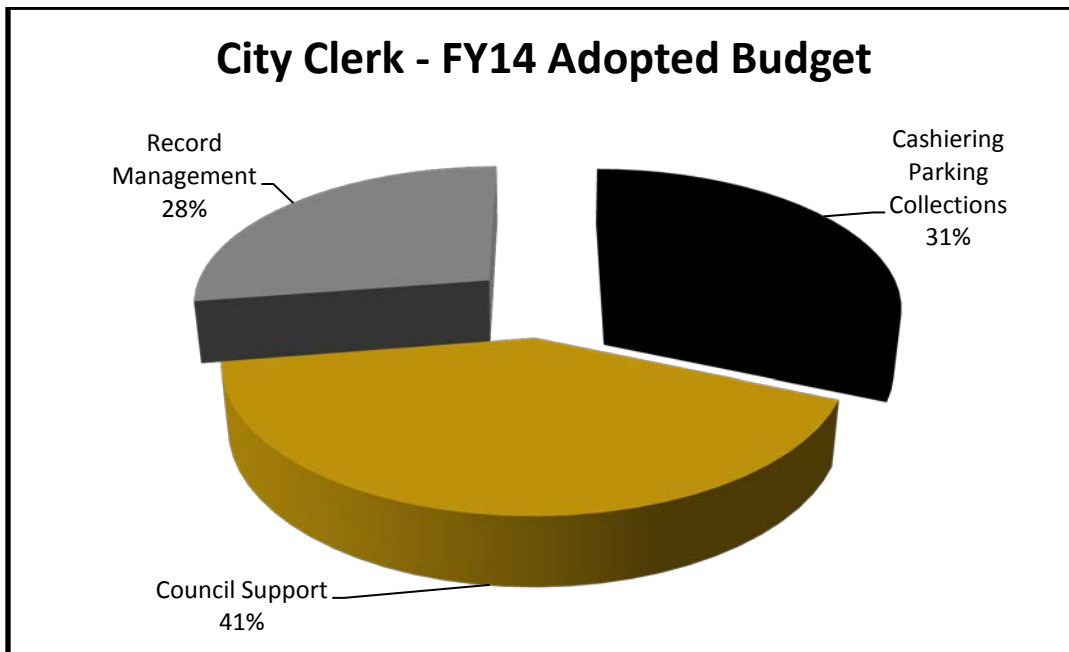
Programs	FY 11/12 Actual	FY 12/13 Actual (Un- Audited)	FY 13/14 Adopted	Difference 12/13 Actual- 13/14 Adopted	FTE' s
Cashiering Parking Collections	\$259,707	\$251,980	\$256,743	2%	3.00
Council Support	\$352,332	\$366,918	\$337,726	-8%	3.00
Record Management	\$211,070	\$181,010	\$225,141	24%	2.00
Reprographics	\$195,879	\$142,770	\$0	-100%	0.00
<b>Total</b>	<b>\$1,018,988</b>	<b>\$942,678</b>	<b>\$819,610</b>	<b>-13%</b>	<b>8.00</b>

**Expense Type**

Salaries & Wages	\$498,146	\$454,859	\$454,209	0%
Employee Benefits	\$218,210	\$219,892	\$205,797	-6%
Services & Supplies	\$302,632	\$267,927	\$159,604	-40%
Capital Outlay	\$0	\$0	\$0	0%
<b>Total</b>	<b>\$1,018,988</b>	<b>\$942,678</b>	<b>\$819,610</b>	<b>-13%</b>

**Funding Sources**

General Fund	\$1,018,988	\$942,678	\$819,610	-13%
<b>General Fund Total</b>	<b>\$1,018,988</b>	<b>\$942,678</b>	<b>\$819,610</b>	<b>-13%</b>



## City Clerk

### Department Mission

The City Clerk's Office strives to provide the best possible service to the Reno City Council, and the Citizens of the City of Reno. By accurately maintaining all proceedings of the council and ensuring that all official records of the City are easily accessible, we serve as the primary point of contact for the public and City staff for all matters relating to the legislative history of the City of Reno. Our commitment to personalized, efficient, and friendly assistance encourages citizen participation in local government. We seek to make every contact with our customers a positive and rewarding one and to be sensitive and responsive to their needs.

### Overview

---

The City Clerk functions as the Clerk of the Council and maintains all official records of the City, pursuant to the Reno City Charter, Section 3.040. This includes providing for all public notifications, a comprehensive legislative tracking system for council action and minutes, as well as the indexing of all documents for archiving and retrieval. The City Clerk also serves as the Secretary to the Redevelopment Agency and performs similar functions. The City Clerk is appointed by and reports directly to the City Council.

In accordance with both the Nevada Revised Statutes and the City of Reno Charter, the City Clerk is responsible for the administration of regular and special municipal elections, codification of ordinances, as well as public records access. Municipal elections are held in conjunction with the statewide general elections, under contract with Washoe County at a cost of \$60,000 as compared to over \$200,000 for a “stand-alone” election.

The City Charter designates that the City Clerk’s Office is responsible for the collection and deposit of all City of Reno revenues. The bulk of these monies are retrieved through the mail; however, there are over-the-counter transactions for a wide variety of payments. Additionally, the City Clerk’s Office is responsible for the administration of the parking ticket collection program. This includes the billing process, revenue collection and the appeals process, which incorporates an Appeals Hearing Officer who works under contract. This unit also issues residential and employee parking permits.

This Office also receives, coordinates and schedules hearings for appeals regarding sewer fees, business licenses, water wasting and code enforcement citations and violations.

The Records Management Division is responsible for establishing current and future directions for City-wide records management services. This includes developing and managing overall strategies, retention policies, media management, transfer, storage, maintenance, and disposal of public records. The Record's Division is implementing a City-wide Electronic Records System.

### **Top Accomplishments for Last Year**

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1. Efficiently continued maintenance of all official records of the City, including implementation of an upgrade to the comprehensive electronic records system.
2. Provided accurate and timely minutes of all City Council and Redevelopment Agency Meetings. Executed all City ordinances, resolutions, contracts, etc. Provided legal compliance with respect to publication and public noticing of all City compliance with respect to publication and public noticing of all City Council public hearings and notification of final Council action to all affected parties.

### **Major Issues and Strategies during the Budget Year**

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1. Continue to maintain high levels of customer service despite current fiscal strategies.

## Departmental Action Plan

<b>Council Support</b>	<b>Provide direct support to the City Council</b>
Intended Outcome	This function remains somewhat static due to legal requirements and Council direction, however, enhanced customer service always top priority.
Resources	Existing staff.
Milestones	Internal and External Customer feedback and Client surveys.
Completion Date	Ongoing.

<b>Parking tickets</b>	<b>Receive payment and provide for appeal hearings.</b>
Intended Outcome	Increased collection compliance
Resources	Staff, Vendor (Secure Storage), DMV
Milestones	All meters replaced, Kiosks – 100% operable
Completion Date	Depending on Vendor – Ready with DMV

<b>Central Cashiering</b>	<b>Accounts receivable</b>
Intended Outcome	Work in tandem with C.D. once move is complete
Resources	Clerk staff; C.D. Staff
Milestones	N/A
Completion Date	Ongoing

<b>Records Management</b>	<b>Provide safe and secure storage and management of City records for all departments.</b>
Intended Outcome	Increase clients using Documentum (ERS)
Resources	Internal CC staff, Cooperation of all City staff
Milestones	Contingent on funding
Completion Date	Ongoing

Promoting a Seamless Storefront	Cooperation and Coordination with the imminent relocation of the Community Development Department to Reno City Hall.
Intended Outcome	Superior Customer Service
Resources	Existing staff – Cross Training
Milestones	Contingent on move
Completion Date	Ongoing

## Performance Measures

### Cashiering/Parking Collections

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Dollar amount of outstanding parking tickets collected via on-line payment.				N/A (2)
Percent of hearings scheduled within three weeks of hearing request.	100%	100%	100%	100%
Number of hearing officer decisions A) Appealed to City Council or Municipal Court B) Amended or overturned by Council or the Court.	A) 0 B) 0	A) 1 B) 0	A) 0 B) 0	A) 0 B) 0

### Council Support

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Percent of same day response to Council requests for research and analysis of information.	98%	98%	98%	98%
Percent of same day response to public requests for research.	97%	98%	100%	98%
Number of ordinances and percent conformed and submitted for codification within one week of adoption.	71/100%	36/100%	N/A (1)	N/A (1)
Number of contracts and agreements and percent conformed and indexed within two weeks of action.	386/99%	281/100%	N/A (1)	N/A (1)
Number of Resolutions adopted and percent conformed and distributed within one week.	189/100%	113/100%	N/A (1)	N/A (1)

### Record Management

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Number of documents & images captured (all media).	53,046,231	32,163,334	N/A (1)	N/A (1)

## **Performance Measures: Notes**

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### ***Cashiering/Parking Collections***

1. New measure added FY 2012. Prior data added where available
2. Measure not adapted for Target as it varies based on variable number of payments received

### ***Council Support***

1. Measure not adapted for Target as it varies based on Council actions

### ***Record Management***

1. Measure not adapted for Target as it varies based on variable number of documentation received

# **City Clerk Service Programs**

## **Program Budget**

The City Clerk's budget is focused on the services we deliver to the citizens of Reno. Since services are delivered through programs, the City Council appropriates all funds at the program level. The following pages provide detailed information about the various programs in this department.

The City Clerk functions as the Clerk of the Council and maintains all official records of the City, pursuant to the Reno City Charter, Section 3.040. This includes providing for all public notifications, a comprehensive legislative tracking system for council action and minutes, as well as the indexing of all documents for archiving and retrieval.

The City Clerk also serves as the Secretary to the Redevelopment Agency and performs similar functions. The City Clerk is appointed by and reports directly to the City Council.

**City Clerk**  
**Cashiering Parking Collections**  
**Program Summary**

Department Core Services	
Parking tickets	(citations & payment) – receive payment and provide for appeal hearings. Issue parking permits - residential parking zones – within the City, created by City Council.
Central Cashiering	Accounts receivable – Central Cashiering - collection of all revenue – per charter – sewer, business license, etc.

***Program Changes***

1. Re-allocation between programs as required.

**Council Support**  
**Program Summary**

Department Core Services	
Council Support	To provide direct support to the City Council by processing and recording City Council actions, managing all official records of the Council, administration of all municipal elections, and coordinating all aspects of the Council’s Boards and Commissions process. Research and respond to all inquiries with respect to current and past Council action.

***Program Changes***

1. Increase due to election costs.

**City Clerk**  
**Record Management**  
**Program Summary**

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Department Core Services	
Records Management	Provide safe and secure storage and management of City records for all departments.

***Program Changes***

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1. Due to budget constraints, 1 employee retired, and the position was frozen.
2. Due to budget constraints, services and supplies were reduced.

**Reprographics**  
**Program Summary**

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Department Core Services	
Reprographics	During FY 2013 reprographics was realigned to managed competition and is being overseen by the Office of Communication & Community Engagement.

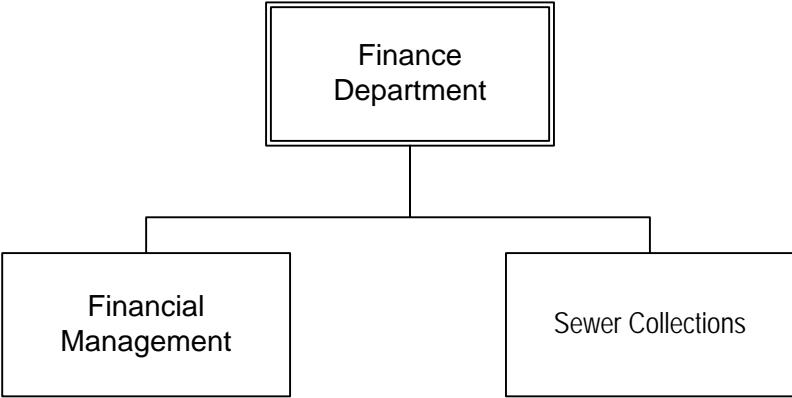
***Program Changes***

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1. This function was realigned to managed competition. Former employee was moved to Records Management

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**Finance**



## Finance

### Budget Summary

Programs	FY 11/12 Actual	FY 12/13 Actual (Un- Audited)	FY 13/14 Adopted	Difference 12/13 Actual-13/14 Adopted	FTE's
Financial Management	\$1,216,687	\$1,290,365	\$1,279,882	-1%	10.09
Sewer Collections	\$752,742	\$811,022	\$1,081,269	33%	3.91
<b>Total</b>	<b>\$1,969,429</b>	<b>\$2,101,387</b>	<b>\$2,361,151</b>	<b>12%</b>	<b>14.00</b>

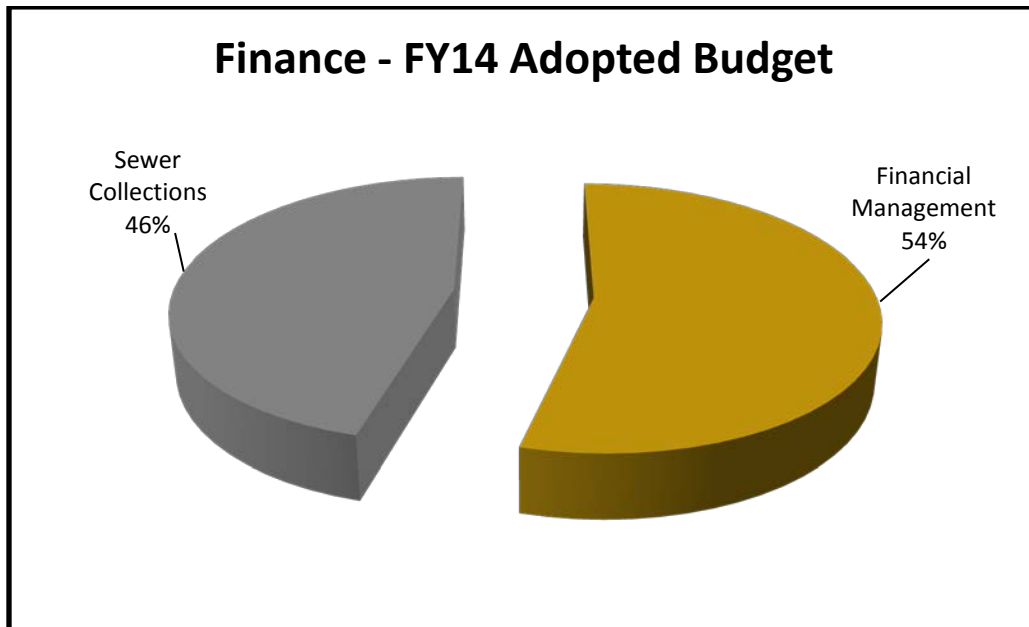
### Expense Type

Salaries & Wages	\$963,508	\$997,442	\$1,039,439	4%
Employee Benefits	\$465,754	\$480,592	\$464,500	-3%
Services & Supplies	\$540,167	\$623,353	\$857,212	38%
Capital Outlay	\$0	\$0	\$0	0%
<b>Total</b>	<b>\$1,969,429</b>	<b>\$2,101,387</b>	<b>\$2,361,151</b>	<b>12%</b>

### Funding Sources

General Fund	\$1,216,687	\$1,290,365	\$1,279,882	-1%
Sewer Fund*	\$752,742	\$811,022	\$1,081,269	33%
<b>All Funds Total</b>	<b>\$1,969,429</b>	<b>\$2,101,387</b>	<b>\$2,361,151</b>	<b>12%</b>

\*Restricted Funds



## Finance

### Department Mission

To provide services to the City, manage City resources in a responsible manner, and to provide timely and accurate financial information to the public, Council, and other departments.

### Overview

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A strong City of Reno starts with strong fiscal management. Without this foundation we will be unable to deliver quality services to our citizens. The responsibility of the Finance Department is to evaluate the role of municipal government in providing community services and to align organizational goals, projects and finances with the City Council's vision for the future and the strategies.

The Finance Department is responsible for properly accounting for all financial activity including the preparation of City's annual and other financial reports, maintaining the general fixed asset inventory, managing debt payments and new debt issuances, paying obligations owed by the City, ensuring that all charges related to sewer use are properly billed and collected, providing cash and investment management services in accordance with the City's adopted investment policy, and billing customers for miscellaneous fees and charges.

The department also assists the City in maintaining financial stability by conducting multiple-year fiscal analysis, providing technical assistance to departments, and producing reporting documents.

### Top Accomplishments for Last Year

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1. Negotiated a temporary extension of the Letter of Credit on the Events Center 2005A Bonds.
2. Negotiated a temporary extension of the Letter of Credit on the ReTrac Bonds (2008A Senior Lien Sales Tax Revenue Refunding Bonds).
3. Restructured the 2002 Capital Improvement Refunding (Events Center) Bonds to result in ultimate savings to the General Fund; the 2004 Building Bonds to result in savings to the Court Assessment Fund; and the 2009 Medium-Term Street Bonds to result in savings to the Street Fund.
4. With the Communications and Technology Department, implemented the Revenue portion of the City's Open Government website to allow citizens to search and download revenue information.

5. Enhanced the online sewer payment system, including the addition of recurring payments and email billing for sewer bills.
6. Implemented a lockbox services contract with a third party to process the City's sewer payments through an electronic deposit system.

### **Major Issues and Strategies during the Budget Year**

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1. Negotiate an extension of the Letter of Credit on the Events Center Bonds (Tax-Exempt Revenue Refunding Bonds-Series 2005A).
2. Negotiate an extension of the Letter of Credit on the ReTrac Bonds (2008A Senior Lien Sales Tax Revenue Refunding Bonds).
3. Close monitoring of all debt service with restructuring initiated when economically feasible.
4. Continue enhanced collection efforts in all areas.
5. Maintain current service levels to cover functions affected by staff reductions.

## Major Issues and Strategies during the Budget Year

Transparency		Improved financial transparency and reporting by developing a “Transparent Reno” website
Intended Outcome	Improved communication of financial information to the public. By allowing the public to easily view and research financial transaction will ensure the public trust and establish a more transparent government, thereby improving public participation, and collaboration. Openness will strengthen our democracy and promote efficiency and effectiveness in Government.	
Resources	Internal staff from Communications and Technology, Finance, City Clerk and Neighborhood Services.	
Milestones	Payments-in detail - <i>Complete</i> Financial Statements-Interim - <i>Complete</i> Payroll - <i>Complete</i> Revenue - June 2013 Signed Contracts - November 2013	
Completion Date	November 2013	

Asset Review		Review of assets to identify non-critical assets
Intended Outcome	Determine that only necessary assets are kept and maintained by the City of Reno or the Redevelopment Agency. The sale/liquidation of non-critical assets will generate additional revenue and reduce operations expenditures.	
Resources	Internal staff from the Finance and Office of Management and Budget. In addition, cooperation from all City departments.	
Milestones	Land/Building Equipment/Improvements	
Completion Date	Ongoing	

Bond Review		Review of City and RDA bonds
Intended Outcome	The objectives are to: meet financial obligations, implement a revised bonding policy, minimize interest costs, and reduce the overall debt ratio.	
Resources	Internal staff from the Finance, City Attorney, and Office of Management and Budget. In addition, external bond advisors and bond counsel.	

Milestones	<i>Complete</i>
Completion Date	Ongoing

<b>Sewer Billings</b> Review the process of billing and receiving sewer payments	
Intended Outcome	To intent is to improve the system of processing sewer bills in order to improve customer satisfaction, improve collections, and increase cash flow by timely posting payments in the most efficient manner possible.
Resources	Internal staff from the Finance, Public Works, Communications and Technology, and the City Clerk. In addition, potential external entities such as the City of Sparks, TMWA, or lockbox operators.
Milestones	Analysis of current operations Identification of alternatives Recommendation on improvements Implementation – Outsourced Lockbox Processing January, 2013
Completion Date	Ongoing

<b>Policies and Procedures</b> Review the current policies and procedures for the Finance Department	
Intended Outcome	Perform a systematic review of the Department’s and Department-related policies and procedures to ensure the documents are available and current. This will ensure consistent performance of tasks in accordance with management’s directions.
Resources	Internal staff from the Finance. In addition, cooperation from all City departments.
Milestones	Travel - <i>Complete</i> Chart of Accounts - <i>Complete</i> Accounts Receivable – November 2013 Bond Debt - <i>Complete</i> Purchasing - <i>Complete</i> Fixed Asset/Inventory - <i>Complete</i> Cash Handling - <i>Complete</i>
Completion Date	Ongoing

## Performance Measures

### Financial Management

	2010/11 Actual	2011/12 Actual	2012/13 Target	2012/13 Mid-Year	2013/14 Target
Unqualified audit opinion obtained for the Comprehensive Annual Financial Report.	Yes	Yes	Yes	Yes	Yes
Annual Certificate of Achievement in Financial Reporting from the Government Finance Officer's Association obtained.	Yes	Yes	Yes	N/A	Yes
Number of duplicate or incorrect vendor payments.	14	9	20	8	20
Average number of weekly A/P invoices processed	454	342	475	348	350
Collection rate of miscellaneous receivables.	84%	81%	85%	78%	82%

	2010/11 Actual	2011/12 Actual	2012/13 Target	2012/13 Mid-Year	2013/14 Target
Percentage that actual pool investment earning met or exceeded investment policy bench mark during the month.	100%	100%	100%	100%	100%
Percentage that financial reports are completed and provided to Council, City Manager, and Departments within 45 days of month end.	75% (1)	75% (1)	83%	100%	90%

	2010/11 Actual	2011/12 Actual	2012/13 Target	2012/13 Mid-Year	2013/14 Target
Delivery of mail within one workday.	98%	94%	92%	92%	92%
Number of purchase orders reviewed for accuracy.	1,086	929	900	503	900

**Sewer Collections**

	2010/11 Actual	2011/12 Actual	2012/13 Target	2012/13 Mid-Year	2013/14 Target
Sewer billing process is completed according to Department policy and procedures.					Yes
Average response time for customer inquiries reported through Reno Direct.	0.5	2 business days	1 business day	2 business days	3 business days (2)
Percentage of delinquent sewer accounts eligible for transfer to property tax roll actually transferred.			85%	N/A (1)	85%

## **Performance Measures: Notes**

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### ***Financial Management***

1. Due to increased duties on current staff, staffing reductions, and organizational restructuring, this activity/duty was negatively impacted

### ***Sewer Collections***

1. The Transfer occurs in the fourth quarter of the fiscal year on or before June 1
2. Increase due to new processes implemented and related to administering the online payment and third-party payment processing systems, as well as greater customer service required for distressed properties

# Finance

## Service Programs

### Program Budget

The Finance budget is focused on the services we deliver to the citizens of Reno. Since services are delivered through programs, the City Council appropriates all funds at the program level. The following pages provide detailed information about the various programs in this department.

The Finance Department serves many important functions for our city and maintains several services used by Reno citizens and businesses. Finance services include sewer, revenue, purchasing and accounts payable.

Part of our job is to assist residents in understanding their local government's revenues and expenditures. We publish the Comprehensive Financial Annual Report (CAFR). The CAFR is a good resource to quickly review the finances and organization of this government.

## Finance

### Sewer Billing

#### Program Summary

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##### Department Core Services

Sewer Billing	Development and enhancement of existing and potential financial resources by ensuring applicable sewer use fees are properly billed and collected, and compliance with codes is facilitated through impartial and courteous service.  <ol style="list-style-type: none"><li>1. Maintain an effective and efficient sewer billing process.</li><li>2. Continue cross-training program in sewer billing to ensure consistent application of process and system requirements.</li></ol>
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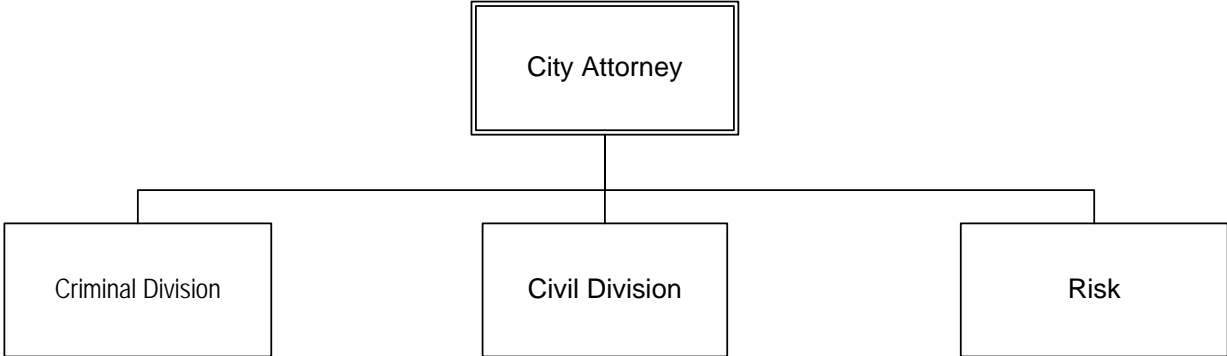
##### *Program Changes*

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1. None

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**City Attorney**



**City Attorney**  
Budget Summary

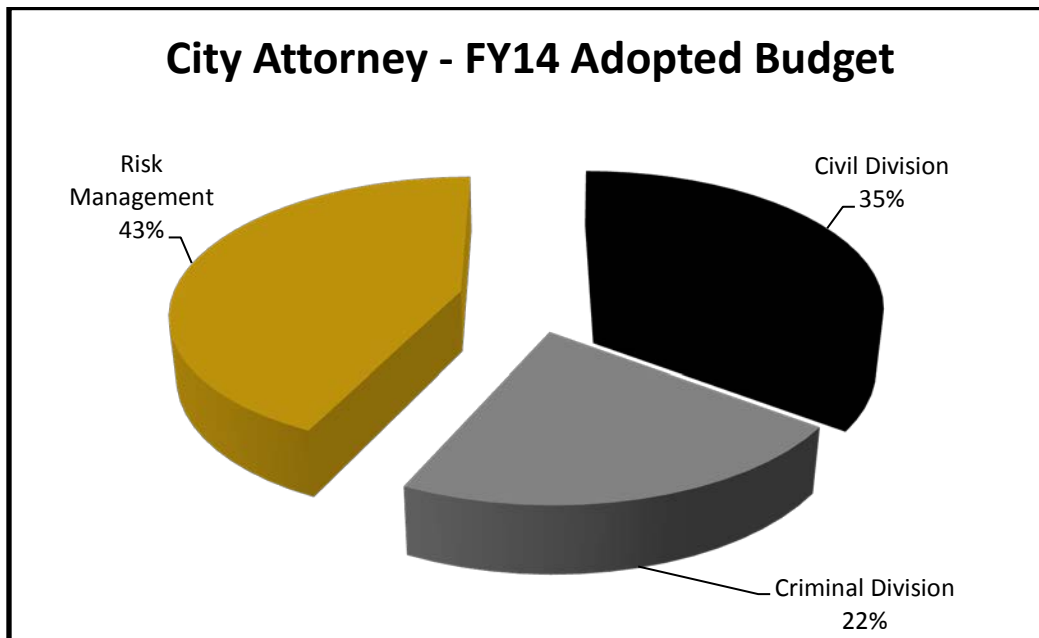
Programs	FY 11/12 Actual	FY 12/13 Actual (Un- Audited)	FY 13/14 Adopted	Difference 12/13 Actual- 13/14 Adopted	FTE's
Civil Division	\$1,829,448	\$1,762,347	\$2,102,972	19%	13.00
Criminal Division	\$1,298,268	\$1,337,069	\$1,312,943	-2%	11.00
Risk Management	\$1,497,917	\$1,651,345	\$2,581,735	56%	1.30
<b>Total</b>	<b>\$4,625,633</b>	<b>\$4,750,761</b>	<b>\$5,997,650</b>	<b>26%</b>	<b>25.30</b>

**Expense Type**

Salaries & Wages	\$2,255,880	\$2,186,483	\$2,377,220	9%
Employee Benefits	\$948,125	\$933,509	\$968,597	4%
Services & Supplies	\$1,421,630	\$1,630,769	\$2,651,833	63%
Capital Outlay	\$0	\$0	\$0	0%
<b>Total</b>	<b>\$4,625,635</b>	<b>\$4,750,761</b>	<b>\$5,997,650</b>	<b>26%</b>

**Funding Sources**

General Fund	\$3,127,716	\$3,099,416	\$3,415,915	10%
Risk Management	\$1,497,917	\$1,651,345	\$2,581,735	56%
<b>All Funds Total</b>	<b>\$4,625,633</b>	<b>\$4,750,761</b>	<b>\$5,997,650</b>	<b>26%</b>



# City Attorney

## Department Mission

**Civil Division** - To provide legal advice and representation to guide and protect the City of Reno.

**Risk Division** - To improve accountability of city government and minimize losses and costs related to property and liability claims through proactive and effective risk management.

**Criminal Division** - To operate proactively to achieve justice through effective prosecution of misdemeanor offenses.

As part of each division's mission, the Reno City Attorney's Office promotes resource development, training, education and preventative law.

## Overview

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The Office of the City Attorney is created by Section 3.060 of the Reno City Charter, which provides for an elected City Attorney who is the "legal officer of the City." The Office provides a full range of legal services including legal advice, litigation, and criminal prosecution of violations of City ordinances. The City Attorney's Office also serves as the legal advisor to the Reno Redevelopment Agency, which is a separate legal entity and provides Risk Management services to the City of Reno.

## Top Accomplishments for Last Year

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1. Prevailed on a significant number of litigation matters, including Civil Rights cases, Personal Injury Cases, Land Use cases, Business License and Code hearings, and related appeals.
2. Extensive legal advice on major transactional matters, including Post Office, Tessera (Apple), South Meadows Confession of Judgment, Bond restructuring, and many property leasing, sales and easements.
3. Managed the internal Risk Fund through evaluation and appropriate resolution of claims to substantially decrease exposure to the City and build needed reserves. Estimate of exposure reduction at mid-year is in excess of a 90% reduction in anticipated claim payouts.

4. The Criminal Division prosecuted 7,600+ Prisoner Video and Traffic Arraignments. The office has high conviction rates in excess of 87% for both DUI and a 100% conviction rate for vehicular manslaughter. Victim and witness advocacy maintained as a priority service.

## **Major Issues and Strategies during the Budget Year**

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1. Continue to provide focused legal representation through use of collaborative representation model, maintaining regular client meetings, and prioritizing legal services to meet needs of city evolution.
2. City-wide fiscal constraints have resulted in reduced budget and fewer staff. We will strive to maintain an economical full service legal office for the City of Reno by providing quality transactional and administrative legal services, and aggressive defense of litigation matters.
3. Continue to effectively investigate and effectively prosecute criminal cases in the Reno Municipal Court given budgetary issues and limitations.

## Departmental Action Plan

<b>Legal Services</b>	Restructure the provision of legal and services to expand use of collaborative representation model to provide excellent and valued legal services to clients
Intended Outcome	Focused legal representation, increase depth of experience and greater efficiencies
Resources	DCA I – position – full-time
Milestones	<ol style="list-style-type: none"> <li>1. Establish restructure plan</li> <li>2. Hiring of a part-time DCA I</li> <li>3. Implement collaborative representation model</li> <li>4. Evaluation of process and modification as needed</li> </ol>
Completion Date	<ol style="list-style-type: none"> <li>1. Restructure Plan – Completed March 1, 2013</li> <li>2. DCA I – August 30, 2013</li> <li>3. Collaborative representation model – implement March 1, 2013</li> <li>4. Evaluation of process to be completed annually to establish recommended modifications</li> </ol>

<b>Client Relationships</b>	Promote and enhance the communication and nexus between legal and clients needed for delivery of a full spectrum of counseling and services
Intended Outcome	Promotion and building of client relationships and client satisfaction
Resources	<ol style="list-style-type: none"> <li>1. Time and staff resources</li> <li>2. Analyst Services – special project assignment – City staff</li> </ol>
Milestones	<ol style="list-style-type: none"> <li>1. Provide training to City Council members and department heads on Municipal Law</li> <li>2. Coordinate regular on-going meetings with clients</li> <li>3. Enlist clients’ assistance to establish increased communication on department operations</li> <li>4. Implement relationship building protocols</li> <li>5. Survey Clients</li> </ol>
Completion Date	<ol style="list-style-type: none"> <li>1. Completed November 2012 and continuing</li> <li>2. Instituted March 1, 2013 and continuing</li> <li>3. Instituted March 1, 2013 and continuing</li> <li>4. December 30, 2013</li> </ol>

<b>Resource Efficiencies</b>	Maintain public trust through utilization of efficient resource allocation and technology to reduce need to utilize outside legal services
Intended Outcome	Utilize technology to streamline work, reduce any workload imbalance and increase productivity
Resources	Computer software
Milestones	<ol style="list-style-type: none"> <li>1. Conduct internal technology audit to determine strengths, weaknesses and opportunities</li> <li>2. Conduct workload imbalance review and recommendations</li> <li>3. Prepare plan for modification of processes and technology</li> </ol>
Completion Date	<ol style="list-style-type: none"> <li>1. Completed February 2013</li> <li>2. Completed February 2013</li> </ol>

<b>Employee Enhancements</b>	Enhance professional development and training, including establishing protocols for recognition, appreciation and respect of superior work
Intended Outcome	Strengthen office protocols, professional development of staff and office appearance and higher morale
Resources	<ol style="list-style-type: none"> <li>1. Time and adequate funding</li> </ol>
Milestones	<ol style="list-style-type: none"> <li>1. Revision of office manuals, pleading forms and letterhead</li> <li>2. Establish training schedule, including in-house opportunities</li> <li>3. Establish protocols for evaluation, recognition and appreciation</li> </ol>
Completion Date	<ol style="list-style-type: none"> <li>1. Office Manual revision, implementation and training – September 1, 2013</li> <li>2. Pleading forms and letterhead – Completed February 2013</li> <li>3. Training schedule – ongoing</li> <li>4. Recognition protocols – March 1, 2013 and continuing</li> </ol>

<b>Exposure Reduction</b>	Decrease exposure and decrease payouts through effective resolution of claims
Intended Outcome	Financial savings
Resources	<ol style="list-style-type: none"> <li>1. Time and staff resources</li> </ol>
Milestones	<ol style="list-style-type: none"> <li>1. Compare payouts each quarter to previous 5 years</li> <li>2. Coordinate report to City Manager and to City Council mid-year</li> </ol>

	and with budget
Completion Date	1. December 2012 2. May 2013

<b>Recoveries</b>	<b>Pursue recoveries for damages to City property</b>
Intended Outcome	Timely pursuing of appropriate measures to recover damages to City Property
Resources	1. Staff and administrative time
Milestones	1. Establish program to track recovery requests and to obtain needed background to support pursuing recoveries 2. Monitor and administer program for recoveries 3. Training of City staff on process
Completion Date	1. December 31, 2012 2. All year 3. Completed February 2013 and continuing

<b>Insurance Coverage</b>	<b>Administer a comprehensive property, general liability and vehicle, liability insurance program, including related excess loss coverage, on behalf of the City</b>
Intended Outcome	Obtain timely, adequate and economical insurance coverage for protection of the City, its elected offices, departments and employees
Resources	1. Annual assistance from each department in providing information and evaluating properties, fleet, and other insured items
Milestones	Each insurance policy is on a prearranged schedule that need be timely adhered to so there is no lapse in coverage
Completion Date	1. Dependent on policy and coverage sought in the market

<b>Arrest Warrant Services</b>	<b>Review of law enforcement case to determine, issuance of summons and arrest warrants and processing of pleadings before the Municipal Court</b>
Intended Outcome	Maintain standards and protocols to assure legally sufficient pleadings and processes

Resources	Staff time
Milestones	Ongoing and workflow dependent on law enforcement case submissions and Court calendar
Completion Date	As needed

<b>Arrest and Trial Services</b>	Preparation, misdemeanor arraignments, court appearances, filing of all appropriate pleadings, discovery and appellate services
Intended Outcome	Competent and efficient prosecution of misdemeanor violations
Resources	1. Time and staff resources
Milestones	Ongoing and workflow dependent on law enforcement case submissions and Court calendar
Completion Date	As needed

<b>Victim/Witness Services</b>	Coordination with victims and witnesses in preparation for court proceedings, including victim advocate services.
Intended Outcome	Improve the criminal justice system by provided needed services for victims and witnesses to educate on community resources and assist and provide support during criminal cases
Resources	1. No additional
Milestones	1. Maintain quality communication protocols with victims and witnesses 2. Provide interpreter and translation services
Completion Date	Ongoing

<b>Grant Program Services</b>	Staff support of Municipal Court and City Attorney grant services related to processing of Criminal cases
Intended Outcome	Increase fiscal resources to provide needed services to the public and to assist with improving criminal justice system processes relating to DUI, domestic violence, and other public safety issues.
Resources	1. Effective collaboration between staff or City Attorney's Office and Reno Municipal Court.
Milestones	1. Each grant application need be appropriately and timely completed to assure consideration and possible award of funds.

	<ol style="list-style-type: none"> <li>2. Support of federally funded Co-occurring Disorder Court program established at RMC for monitoring of defendants and services associated with substance abuse and mental health issues.</li> <li>3. Each grant has monitoring and reporting requirements.</li> </ol>
Completion Date	<ol style="list-style-type: none"> <li>1. Depends on grant.</li> <li>2. COD program requires weekly dedication of prosecution resources.</li> <li>3. Ongoing as required by grant.</li> </ol>

<b>Community Outreach &amp; Training</b>	Conduct training and support for: Reno Citizen's Institute, Safe & Healthy Homes, University of Nevada Reno Criminal Justice and Domestic Violence programs, Domestic Violence Task Force, Domestic Violence Education Program, and other domestic violence, witness and criminal law related educational programs.
Intended Outcome	Improve awareness relating to DUI and domestic violence cases by educating the public on the criminal justice process, DUI, domestic violence and other public safety issues.
Resources	Staff
Milestones	Schedule and provide a minimum of five presentations each fiscal year
Completion Date	Ongoing

## Performance Measures

### Civil Litigation

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Average cost per hour for In-house Counsel vs. Private Counsel. (Figures as of FY 2010-11 do not include City Attorney.)	82 300	77 300	79 275	79 275
Number of lawsuits, including arbitrations and appeals, worked on during fiscal year*	57	61		
a) Number of Lawsuits designated as complex (over 100 hours of staff time)				
b) Appeals worked on during fiscal year			(1)	(1)
Number of lawsuits which:				
a) Decision or resolution favorable to City			a)	a)
b) Decision or resolution unfavorable to City			b)	b)
			(1)	(1)
Number of Administrative or other legal proceedings, including EMRB, Sewer, Municipal Code (Land Use, Fire, Business License, Code, etc.) ("Administrative Proceedings"), work on during fiscal year:				
a) Number of Administrative Proceedings designated as complex (over 30 hours of staff)			a)	a)
b) Number of resulting Appeals/Writs worked on during fiscal year.			b)	b)
			(1)	(1)
Number of public meeting items researched and reviewed for legal implications (includes Council, Planning Commission, Boards & Commissions, related subcommittees or other agencies)			(1)	(1)
Number of public meetings attended to provide legal guidance and advice (includes City Council, Planning Commission, Boards & Commissions, related subcommittees or other agencies)			(1)	(1)

**Criminal Prosecution**

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Out of Custody traffic arraignments:				
A) Total number staffed	A) 2,816	A) 1,749	A)	A)
B) Percent resolved at arraignment	B) 77%	B) 80%	B)	B)
			(1)	(1)
Number of criminal warrants and summons reviewed:	387	413	(1)	(1)
Total number of in-custody arraignments:	5,533	5,926	(1)	(1)
Number of criminal cases prepared for trial:	5,598	3,928	4,104	4,104
A) Domestic violence	A) 763	A) 662	A)	A)
B) DUI	B) 1,334	B) 839	B)	B)
C) Traffic	C) 1,911	C) 1,115	C)	C)
D) Non-traffic	D) 1,590	D) 1,312	D)	D)
			(1)	(1)
Community education presentations:	24	44		
A) Domestic Violence presentations	A) 19	A) 21		
B) Other presentations, including POST training.	B) 5	B) 23	(1)	(1)
# of FTE's providing service delivery to each category:				
A) Arrest Warrant Services			A)	A)
B) Arraignment Services			B)	B)
C) Trial Services			C)	C)
D) Appeals/Writ			D)	D)
E) Victim/Witness			E)	E)
F) Bail Bond Forfeitures			F)	F)
G) Administration			G)	G)
H) RMC Grant Programs			H)	H)
I) Sealing of Records			I)	I)
J) Misc			J)	J)
			(1)	(1)

### Risk Management

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Total amount collected and the collection rate for 3rd party recoveries completed during the fiscal year:	\$120,153	\$47,176	(1)	(1)
Number of new claims submitted during fiscal year:	272	70	(1)	(1)
Number of claims resolved during fiscal year:		85	74	
A) Denied/Dismissed	A) 35%	A) 42%	A) 31%	A) 31%
B) Settled	B) 56%	B) 46%	B) 46%	B) 46%
Number of general liability claims paid during the prior fiscal year and average cost per claim paid.				
A) Vehicle	A) 10/\$2,062	A) 21/\$2,621	A)	A)
B) Property (including Sewer Claims)	B) 15/\$4,274	B) 13/\$798	B)	B)
C) Bodily Injury	C) 1/\$29,127	C) 0/0	C)	C)
D) Personal Injury (includes Civil Rights)	D)	D) 4/17,605	D)	D)
E) Professional Liability	E) 0/0	E) 0/0	E)	E)
			(1)	(1)
Prior fiscal year claims reserves and exposure reduction through effective claims management:			(1)	(1)
Total dollar amount and number of sewer back-up claims paid during fiscal year and average cost per claim:	\$36,425/6	\$1,085/2	\$50,000/10	\$50,000/10
	\$5,071	\$542	\$10,000	\$10,000

## **Performance Measures: Notes**

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### ***Criminal Prosecution***

1. Measure difficult to target as cases entered are dependent upon number and type of cases generated by criminal conduct of defendants and law enforcement arrests and citations.  
Reporting will be based on actual

### ***Risk Management***

1. Measure difficult to anticipate; therefore will be reported on an actual basis only

# **City Attorney Service Programs**

## **Program Budget**

The City Attorney budget is focused on the services we deliver to the citizens of Reno. Since services are delivered through programs, the City Council appropriates all funds at the program level. The following pages provide detailed information about the various programs in this department.

The City Attorney's Office serves as an important resource for the City of Reno. The Office consists of two primary divisions, Civil and Criminal. Each division is headed by a Chief Deputy City Attorney.

Reno's City government receives a broad range of legal services and advice from the City Attorney's Office. The Office also serves as the legal advisor to the Reno Redevelopment Agency, which is a separate legal entity.

Citizens of Reno benefit as well, from programs such as domestic violence awareness and cell phone drives for seniors. Explore the links on the side menu to learn more about the role of the City Attorney's Office.

The Reno City Attorney is an elected official. City Attorney John J. Kadlic took office in November 2006.

## City Attorney

### Civil Litigation

#### Program Summary

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Department Core Services	
Legal Services	Restructure the provision of civil legal services to expand use of the collaborative representation model to provide excellent and valued legal services to clients
Client Relationships	Promote and enhance the communication nexus between legal and clients needed for delivery of a full spectrum of counseling and services
Resource Efficiencies	Maintain public trust through utilization of efficient resource allocation and technology to reduce need to utilize outside legal services
Employee Enhancements	Enhance professional development and training and establish protocols for recognition, appreciation and respect of superior work

#### ***Program Changes***

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1. None

**City Attorney**  
**Criminal Prosecution**  
**Program Summary**

<b>Criminal Division Core Services</b>	
Arrest Warrant Services	Review of law enforcement case to determine, issuance of summons and arrest warrants and processing of pleadings before the Municipal Court
Arraignment and Trial Services	Preparation, misdemeanor arraignments, court appearances, filing of all appropriate pleadings, discovery and appellate services
Victim/Witness Services	Coordination with victims and witnesses in preparation for court proceedings, including victim advocate services
Grant Program Services	Staff support of Municipal Court and City Attorney grant services related to processing of Criminal cases
Community Outreach & Training	Conduct training and support for: Reno Citizen’s Institute, Safe & Healthy Homes, University of Nevada Reno Criminal Justice and Domestic Violence programs, Domestic Violence Task Force, Domestic Violence Education Program, and other domestic violence, witness and criminal law related educational programs

***Program Changes***

1. None

**City Attorney**  
**Risk Management**  
**Program Summary**

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<b>Risk Division Core Services</b>	
Risk Fund	Administer the City's risk management internal service fund and coordinate necessary resources for an effective and proactive program
Exposure Reduction	Decrease exposure and decrease payouts through effective resolution of claims
Recoveries	Pursue recoveries for damages to City real and personal property
Insurance Coverage	Administer a comprehensive property, general liability, director's liability insurance program, including excess loss coverage, on behalf of the City

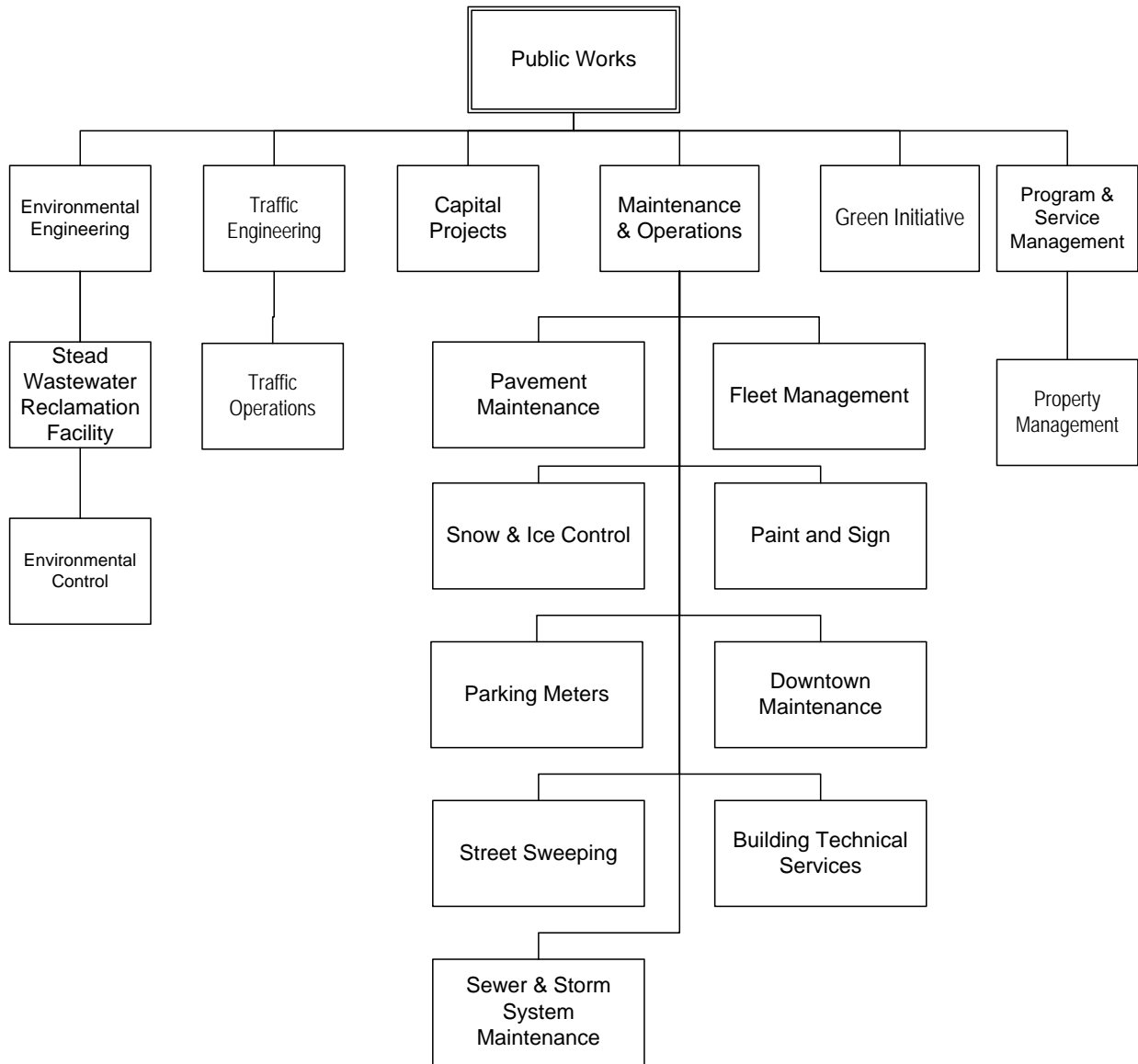
***Program Changes***

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1. None

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# Public Works

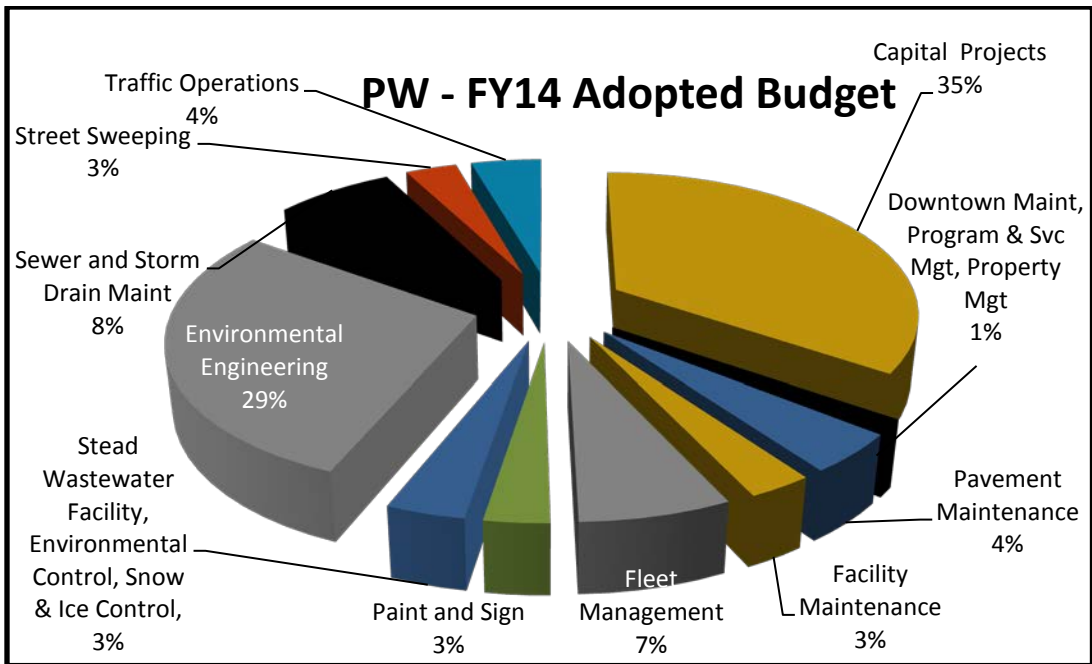


## Public Works

### Budget Summary

Programs	FY 11/12 Actual	FY 12/13 Actual (Un- Audited)	FY 13/14 Adopted	Difference 12/13 Actual-13/14 Adopted	FTE's
Capital Projects	\$36,820,391	\$34,439,302	\$27,055,686	-21%	25.00
Downtown					
Maintenance	\$343,976	\$269,336	\$260,389	-3%	2.00
Environmental Control	\$1,025,767	\$1,037,310	\$1,044,923	1%	7.00
Facility Maintenance	\$2,172,553	\$2,281,274	\$2,247,665	-1%	13.00
Fleet Management	\$4,934,372	\$4,837,588	\$5,256,901	9%	10.10
Green Initiative	\$119,882	\$0	\$0	0%	0.00
Paint and Sign	\$1,698,566	\$2,167,536	\$2,258,674	4%	20.50
Parking Meters	\$85,113	\$0	\$0	0%	0.00
Pavement					
Maintenance	\$2,521,824	\$3,393,360	\$3,431,228	1%	25.75
Program and Service					
Management	\$341,889	\$340,186	\$275,218	-19%	1.65
Property Management	\$209,119	\$311,505	\$279,171	-10%	1.00
Environmental					
Engineering	\$18,949,226	\$22,687,370	\$22,409,105	-1%	9.50
Sewer and Storm					
Drain Maintenance	\$5,455,309	\$7,250,947	\$5,887,110	-19%	36.50
Snow and Ice Control	\$1,507,473	\$622,184	\$582,275	-6%	0.50
Stead Wastewater					
Facility	\$849,632	\$994,979	\$1,110,404	12%	3.00
Street Sweeping	\$3,489,252	\$2,392,944	\$2,533,259	6%	4.50
Traffic Operations	\$947,366	\$3,424,462	\$3,462,070	1%	10.00
<b>Total</b>	<b>\$81,471,710</b>	<b>\$86,450,283</b>	<b>\$78,094,078</b>	<b>-10%</b>	<b>170.00</b>
<b>Expense Type</b>					
Salaries & Wages	\$12,199,608	\$12,121,243	\$12,399,090	2%	
Employee Benefits	\$6,334,264	\$5,910,268	\$6,499,284	10%	
Services & Supplies	\$28,092,054	\$36,600,280	\$35,435,956	-3%	
Capital Outlay	\$34,845,784	\$31,818,492	\$23,759,989	-25%	
<b>Total</b>	<b>\$81,471,710</b>	<b>\$86,450,283</b>	<b>\$78,094,319</b>	<b>-10%</b>	
<b>Funding Sources</b>					
General Fund	\$11,268,111	\$4,606,811	\$4,405,325	-4%	
Downtown					
Maintenance					
District Revenues*	\$205,016	\$226,453	\$208,500	-8%	
Street Fund*	\$10,743,533	\$14,448,555	\$15,274,516	6%	
Capital Projects Funds	\$24,071,706	\$6,907,860	\$5,128,478	-26%	
Sanitary Sewer Fund*	\$30,248,972	\$55,423,016	\$47,820,599	-14%	
Fleet Fund	\$4,934,372	\$4,837,588	\$5,256,901	9%	
<b>All Funds Total</b>	<b>\$81,471,710</b>	<b>\$86,450,283</b>	<b>\$78,094,319</b>	<b>-10%</b>	

\*Restricted Funds



## Public Works

### Department Mission

To provide convenient and safe public streets, storm drainage, sanitary sewer, and facility maintenance services, and efficient City fleet management in support of operating departments, through cost effective planning, designing, constructing, operating, and maintaining of public facilities and physical assets.

### Overview

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The Public Works Department is comprised of various technical, field and administrative staff to manage a variety of work programs and provide direct public services to carry out our mission. The department achieves results through employing a well trained work force that is committed to serving the needs of the community at the service levels defined by City Council. The department supports development activities within the City through interaction and assistance to the Community Development Department. The department also participates in and supports regional public service agencies including the Truckee River Flood Project, the Regional Transportation Commission, Truckee Meadows Water Authority, Truckee Meadows Water Reclamation Facility, Local Government Oversight Committee, Regional Water Planning Commission, Storm Water Permit Coordinating Committee, Emergency Management Response, and legislative issues.

The Public Works Department is organized into five divisions which include Administration, Capital Projects, Traffic Engineering and Operations, Environmental Engineering, and Maintenance and Operations.

**Administration** – this division is responsible to manage, monitor and report the department performance. This division also provides Property Management functions for City-owned real property serving all City departments. This division includes the City’s Environmental Administrator position which works with all City departments on environmental initiatives and work programs.

**Capital Projects** – this division implements a significant percentage of the City’s annual capital improvement projects on behalf of all City departments. Major project areas include the Neighborhood Streets program, Parks improvements, and Sanitary Sewer collection system replacement.

**Traffic Engineering and Operations** – This division provides municipal traffic engineering and operations primarily geared toward neighborhood safety and the general movement of goods and services throughout the community.

***Environmental Engineering*** – this division manages the Stead Wastewater Reclamation Facility, the City’s wastewater and water quality programs, the storm drain program, water supply and other resource programs, and coordinates with other regional partners on various water issues including Flood Control, Truckee River water quality, and water supply. The division also provides capital projects management support to the Truckee Meadows Water Reclamation Facility that is operated by the City of Sparks.

***Maintenance and Operations*** – this division is responsible for providing Facility Maintenance, Downtown Maintenance, Fleet Management, Paint and Sign, Pavement Maintenance, Sewer and Storm System Maintenance, Snow and Ice Control, and Street Sweeping.

## **Top Accomplishments for Last Year**

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1. Completed Phase II Energy Efficiency Projects and Solar Power Purchase Agreement.
2. Completed the North Virginia Interceptor Improvements Project – Phase 1B.
3. Completed the demolition of Moana Stadium and installation of soccer fields (Miracle on Turf).

## **Major Issues and Strategies during the Budget Year**

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1. Complete the design and permitting of the Virginia Street Bridge and identify funding source for construction in 2014.
2. Develop long-term infrastructure maintenance plan for Sewer, Streets, and City Facilities.
  - a. Develop performance measure for backlog/deferred maintenance of assets (Buildings, Streets, Sewer Collection System, Sewer Treatment Facilities)
  - b. Determine adequacy of funding
  - c. Develop Funding Plan (if applicable)
3. Evaluate residential sewer rate equity based on water usage vs. flat rate.
4. Perform energy audit on Truckee Meadows Water Reclamation Facility to improve energy efficiency of operation.
5. Utilize electronic plan room services for capital projects to improve access and effectively distribute construction documents.
6. Continue communication system upgrade to traffic signals and school flashers for operational efficiency and reliability.

## Departmental Action Plan

<b>Infrastructure Maintenance Plan</b>	Identify priorities for infrastructure maintenance based on public safety concerns; Bring long term plans for maintenance of sewer, streets, and City Facilities for Council review and potential approval.
Intended Outcome	Plan for adequate sewer and other infrastructure maintenance.
Resources	Internal staff from all divisions of Public Works and Office of Management & Budget; external staff from the Truckee Meadows Water Reclamation Facility, Asset Management System for both sewer and streets.
Milestones	<p>TMWRF Risk Assessment / Priority Projects - June 2012</p> <p>Sewer Collection System (Lg. Diameter) Condition Assessment - September 2012</p> <p>Facility Condition Assessment (Post Energy Efficiency Project) - October 2012</p> <p>Infrastructure Gap Analysis (Needs compared to Resources) - June 2013</p> <p>Develop performance measure for backlog or deferred maintenance for all city infrastructure to be used in long term budget plan - October 2013</p>
Completion Date	November 2013 for FY2014/2015 Budget

<b>Critical Infrastructure</b>	<b>Virginia Street Bridge Replacement</b>
Intended Outcome	Improve Public Safety, Flood Flow, and Transportation.
Resources	Internal staff from Public Works, NDOT, SHPO, FHWA, ACOE, RTC, Jacobs Engineering, and Flood Management Authority.
Milestones	<p>Complete Bridge Design - July 2013</p> <p>Complete Permitting - April 2014</p> <p>Obtain Funding - April 2014</p> <p>Begin Construction - June 2014</p>
Completion Date	September 2015

<b>Sewer Rate Equity</b>		<b>Review Residential Sewer Rates based on Water Use vs. Flat Rate</b>
Intended Outcome	Fair and Equitable Residential Sewer Rate based on usage of service.	
Resources	Internal staff from Public Works (Engineering - Environmental), Finance, and outside consultants with external staff from Truckee Meadows Water Authority.	
Milestones	Consultant Agreement for Review of Rate Methodology - November 2012 Review of Sewer Billing and TMWA Billing for potential combined billing efficiencies - June 2013 Recommendation to Council on Alternative Residential Sewer Rate Methodologies - August 2013 Implementation - TBD	
Completion Date	TBD	

<b>Operational Efficiency</b>		<b>Perform Energy Audit at Truckee Meadows Water Reclamation Facility</b>
Intended Outcome	Improve energy efficiency and explore opportunities for renewable energy at TMWRF.	
Resources	Internal staff from City of Reno Public Works, City of Sparks Public Works, TMWRF, and outside consultant.	
Milestones	Prepare Request for Proposals - April 2012 Select ESCO - July 2012 Present preliminary options to Joint Coordinating Committee - March 2013 Present findings to Reno and Sparks City Council - August 2013	
Completion Date	Audit completed in August 2013	

## Performance Measures

### ***Downtown Maintenance***

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Percentage of sidewalks cleaned according to the maintenance schedule.	52%	45%	50%	50%
Number of weekly inspections performed on street lights.	52	52	52	52
Total number of lights and percent of lights not working found in weekly inspections.	2,752 1.20%	2,757 1.48%	2,757 < 2%	2,757 < 2%

### ***Environmental Control***

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Number of violations of storm water NPDES Permit resulting in penalties or fines. Amount of fines paid.	0 \$0	0 \$0	0 \$0	0 \$0
Number of treatment plant upsets due to industrial/commercial discharges.	0	0	0	0
Percent of discharge permit sites inspected within 30 days after due date.	100%	99.5%	100%	100%
Number of violations found and percentage of discharge violations corrected.	73 100%	90 100%	65 100%	67 100%
Total number and percentage of emergency calls responded to within 45 minutes.	129 100%	121 100%	120 100%	123 100%
Percent of new businesses reviewed quarterly for permit status.	100%	100%	100%	100%
Percent of "Categorical Industry" businesses inspected and monitored quarterly.	100%	100%	100%	100%
Percent of required wastewater samples collected per schedule.	100%	100%	100%	100%

## Facility Maintenance

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Percent of resources spent on preventive maintenance activities.	56%	27% *	50%	50%
Percent of time priority one scheduled preventive maintenance work activities are performed within designated time frames.	88%	71%	100%	100%
Number of vacant buildings and percent of staff time spent maintaining them.		5 1.6% (1)	1%	1%
Percent of staff time spent on preventive maintenance activities of general building infrastructure.		27% (1)	50%	50%
Percent of staff time spent on repair activities of general building infrastructure.		17% (1)	17%	17%
Percent of staff time spent on support of capital improvements.		37% * (1)	17%	17%
Percent of staff time spent on support of program/tenant related maintenance and repair.		14% * (1)	8%	8%
Percent of staff time spent on vandalism related repairs.		2% (1)	2%	2%
Percent of staff time spent on training and meetings.		3% (1)	3%	3%
Maintain overall customer satisfaction rating of 3.5 or better on a 5 point scale for:  A) Responsiveness to customer needs B) Timeliness of work completed C) Quality of repair or services provided D) Employee attitude E) Overall satisfaction		A) 4.88 B) 4.73 C) 4.80 D) 4.93 E) 4.84  (1)	A) 4 B) 4 C) 4 D) 4 E) 4  (1)	A) 4 B) 4 C) 4 D) 4 E) 4  (1)
Total reduction of deferred maintenance.	16%	1%	1%	1%

### **Fleet Management**

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Percent of vehicle repairs needing rework:				
A) Police	A) 0.10%	A) 0.10%	A) < 3%	A) < 3%
B) All other City	B) 0.10%	B) 0.10%	B) < 3%	B) < 3%
Percent of vehicles receiving preventive maintenance per the established schedule.	94.5%	93.0%	> 95%	> 95%
Overall customer satisfaction rating on a 5-point scale.	4.95	4.94	4.50	4.50
Productivity rate for mechanics and equipment service workers.	72.2%	77.9%	75.0%	75.0%
Average cost per hour for in-house work vs. comparable private sector rate.	\$76.50 vs. \$103.50	\$76.50 vs. \$105.00	\$80.00 vs. \$105.00	\$80.00 vs. \$111.50

### **Paint & Sign**

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Total number of stop sign repairs completed and percentage done within:	156	114	100	100
A) Two hours during business hours	A) 100%	A) 100%	A) 100%	A) 100%
B) Three hours during non-business hours	B) 95%	B) 95%	B) 95%	B) 95%
Total linear feet of curb painted and cost per linear foot (LF).		48,555 LF \$0.03 / LF (1)	48,000 LF \$0.03 / LF	48,000 LF \$0.03 / LF
Total linear feet of long line striping completed and cost per linear foot (LF).	5.8M LF \$0.05 / LF	5.3M LF \$0.05 / LF	5.7M LF \$0.06 / LF	5.7M LF \$0.06 / LF
Cost and man hours per new street sign installed.	\$129.83 2.13 Hours	\$91.71 2.0 Hours	\$100.00 2.0 Hours	\$100.00 2.0 Hours

### ***Pavement Maintenance***

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Total square feet (SF) of paved streets and:	142.7M SF	142.7M SF	142.7M SF	142.7M SF
A) Square feet crack sealed	A) 20.4M SF	A) 27.4M SF	A) 18M SF	A) 18M SF
B) Cost per square foot	B) \$0.04 / SF	B) \$0.039 / SF	B) \$0.039 / SF	B) \$0.04 / SF
Total square feet (SF) of paved streets and:	142.7M SF	142.7M SF	142.7M SF	142.7M SF
A) Square feet of asphalt removed and replaced by hand		A) 34,800 SF	A) 40,000 SF	A) 40,000 SF
B) Cost per square foot		B) \$12.42 / SF	B) \$14.00 / SF	B) \$14.00 / SF
Total number of pothole requests received from public and percent repaired within one business day after citizen requests are received.	136 90%	22 95%	50 95%	50 95%

### ***Program and Service Management***

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Percent of performance measures met in all department programs.	96%	88%	90%	90%
OSHA reportable injuries/accidents			0 (1)	0

### ***Property Management***

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Number of major purchase and sale agreements, options or leases and/or escrows closing.	7 (1)	5 (1)	5 (1)	4 (1)
Number of development related acquisitions and/or dispositions.	2 (1)	0 (1)	4 (1)	4 (1)
Number of property leases managed for the City and total amount collected.	58 \$1,257,162	61 \$1,251,865	60 \$1,300,000	64 \$1,300,000
Percent of lease revenues due the City which are collected within 30 days of invoices being sent.	95%	96% (2)	99% (2)	99% (2)

### Green Initiative

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
<u>Electricity</u> : Average cost per kWh and percentage change from previous year.	\$0.22 0%	\$0.24 11%	\$0.20 -8%	\$0.25 12%
<u>Electricity</u> : Annual consumption per square foot in major City facilities: A) <b>City Hall</b> - 150,000 sq ft B) <b>Main Police Station</b> - 61,635 sq ft C) <b>Community Development</b> - 24,731 sq ft D) <b>Southside School</b> - 9,583 sq ft E) <b>Northeast Community Center</b> - 39,419 sf	A) 18.91 B) 20.35 C) 10.41 D) 4.46 E) 6.70	A) 14.04 B) 18.51 C) 7.78 D) 3.79 E) 5.33	A) 21.00 B) 18.50 C) 13.00 D) 5.25 E) 8.00	A) 12.00 B) 16.00 C) 7.00 D) 4.00 E) 5.00
<u>Gas</u> : Average cost per therm and percentage change from previous year.	\$0.92 -21.0%	\$0.68 -26.0%	\$1.10 <5%	\$0.86 0%
<u>Gas</u> : Annual consumption per square foot in major City facilities: A) <b>City Hall</b> - 150,000 sq ft B) <b>Main Police Station</b> - 61,635 sq ft C) <b>Community Development</b> - 24,731 sq ft D) <b>Southside School</b> - 9,583 sq ft E) <b>Northeast Community Center</b> - 39,419 sf	A) 0.57 B) 0.73 C) 0.31 D) 0.31 E) 1.05	A) 0.54 B) 0.71 C) 0.24 D) 0.26 E) 1.02	A) 0.80 B) 0.70 C) 0.22 D) 0.25 E) 1.05	A) 0.50 B) 0.60 C) 0.20 D) 0.20 E) 0.90
Percentage change in energy consumption from prior year: A) Electric (kWh) B) Gas (therms)	A) -5.2% B) -6.7% (2)	A) -9.7% B) -7.3% (2)	A) -5% B) -5% (2)	A) -5% B) -5% (2)
Percentage change in the Carbon Footprint for City operations.	-7.4%	-18.6%	-5%	-5%

### Environmental Engineering

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Percent of TMWRF capital projects initiated out of approved TMWRF projects.			90 (1)	90
Percent of TMWRF capital projects completed within budget.			90 (1)	90
Percent of TMWRF capital projects completed on time.			90 (1)	90
Number of gallons of reclaimed water provided.			750M (1)	800M

## Capital Projects

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Average design and construction administration as a percent of construction cost. *	16.40%	20.00%	17.00%	20.00% (3)
Number and construction cost of projects closed this year:			N/A	N/A
A) Streets	A) 4 / \$8.9M	A) 4 / \$11.4M	A)	A)
B) Sewer Collection System**		B) 1 / \$3.8M	B)	B)
C) Other, including Facilities	C) 11 / \$1.2M	C) 12 / \$1M	C)	C)
			(1)	(1)
Controllable change order or force account as a percent of overall construction costs. ***	0.30%	< 0.1%	2.00%	2.00%
Savings resulting from in-house design and management of capital projects. ****	\$919,874	\$229,527	\$300,000	\$200,000
Percentage of Engineering services performed in-house vs. consultants.				
A) Number of contracts	A) 47%	A) 67%	A) 50%	A) 50%
B) Construction value of contracts	B) 62%	B) 30%	B) 50%	B) 50%
Total linear feet of sewer pipe repaired/replaced per year.	50,173	19,393	51,200 (2)	51,200 (2)
Percent of streets that are surveyed for pavement condition.	32%	33%	33%	33%
Average weighted Pavement Condition Index (PCI) of City of Reno roads**:			N/A	N/A
A) Neighborhood (Non-RTP)		A) 78.9		
B) Regional (RTP) and Industrial		B) 84.7	(1)	(1)
Percent of respondents reporting satisfaction with projects:				
A) Resident/Business Surveys	A) 100%	A) 97%	A) 95%	A) 95%
B) Internal Customer Surveys	B) 89%	B) TBD	B) 95%	B) 95%

### **Sewer and Storm Drain Maintenance**

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Total number of emergency calls and percentage responded to within: A) One hour during business hours B) Two hours during non-business hours	A) 29 / 100% B) 38 / 100%	A) 31 / 100% B) 43 / 100%	A) 50 / 100% B) 50 / 100%	A) 50 / 100% B) 50 / 100%
Total linear feet of sewer lines and percentage of system maintained.	3.7M 89%	3.7M 90%	3.7M 50%	3.7M 50%
Cost and man hours per foot for: A) Sewer flushing B) Sewer root cutting	A) \$0.23 / .004 B) \$0.30 / .005	A) \$0.23 / .004 B) \$0.42 / .004	A) \$0.30 / .004 B) \$0.50 / .010	A) \$0.30 / .004 B) \$0.50 / .010
Cost per basin to routine clean catch basins and total number of basins cleaned.	\$17.12 18,361	\$17.17 17,080	\$20.00 17,000	\$20.00 17,000
Total number of sewer blockages responded to and number found to be within City's responsibility to clear.	60 6	96 20	100 25	100 25
Total dollar amount and number of sewer back-up claims paid during fiscal year and average cost per claim.	\$313.00 / 3 \$106.00	\$0.00 / 0	\$50,000 / 10 \$5,000.00	\$50,000 / 10 \$5,000.00

### **Snow & Ice Control**

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Total number of snow routes and: A) Actual labor days required to service routes per plan B) Total cost to service routes per plan		19 A) 282 B) \$182,800 (1)	19 A) 1,300 B) \$789,000	19 A) 1,300 B) \$790,000
Plow/Sand Priority 1 and 2 routes affected with snow or ice within the following time frames after the end of the storm event.  A) 8 hours B) 16 hours C) 24 hours	A) 75% B) 85% C) 90%	A) 75% B) 80% C) 90%	A) 75% B) 80% C) 90%	A) 75% B) 80% C) 90%

**Stead Wastewater Facility**

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Number of discharge permit violations and amount of fines.	0 \$0	0 \$0	0 \$0	0 \$0
Equipment failures from deferred or omitted maintenance			0 (1)	0
Number of gallons of reclaimed water provided.	152,952,000	157,420,000	160,000,000 (2)	160,000,000 (2)

**Street Sweeping**

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Percent of all streets routinely swept every four weeks (excluding snow and ice events).	100%	100%	100%	100%
Percent of sanded streets swept within four days after a storm event.	100%	100%	100%	100%
Cost and man hours per mile swept:				
A) Routine Sweeping	A) \$29.68 / 0.28	A) \$31.14 / 0.29	A) \$32.00 / 0.30	A) \$32.00 / 0.30
B) Winter Sweeping	B) \$38.65 / 0.32	B) \$32.52 / 0.30	B) \$33.00 / 0.30	B) \$33.00 / 0.30

### Traffic Operations

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Percent of emergency traffic signal calls responded to:				
A) Within two hours during working hours	A) 100%	A) 100%	A) 100%	A) 100%
B) Within three hours during non-working hours	B) 100%	B) 100%	B) 100%	B) 100%
Percent of time spent on preventive maintenance.	25%	33%	30%	50%
Percent of time service requests are completed within time frames per Service Request Guidelines.	92%	93%	90%	90%
Intersection capacity and safety improvements reviewed, analyzed, and implemented.	7	7	7	7
Pedestrian crossing safety improvements implemented.		10 (1)	10	12
Number of intersection signal timing revisions.	20	18	16	25

## **Performance Measures: Notes**

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### ***Facility Maintenance***

1. New measure for FY 12

### ***Paint & Sign***

1. New measure for FY 12

### ***Program and Service Management***

1. New measure for FY 13

### ***Green Initiative***

1. Dependent on budget approval by City Council
2. Natural gas usage is traditionally much higher in second six months of fiscal year

### ***Capital Projects***

- \* Measure includes consultant and city staff design/construction administration costs
  - \*\* New for FY 13
  - \*\*\* Change orders are defined as costs that were not anticipated based on available project information. The result is the orders divided by the overall construction costs
  - \*\*\*\* Savings is projected by applying the average consultant design and construction administration to the construction administered in-house. This amount is compared to the actual in-house costs for these projects
1. Measure is for reporting purposes, not actual “performance” measure, so reported on actual basis only
  2. Target assumes full funding of the sewer rehabilitation program, approximately \$13,000,000
  3. Target increased due to vacancies from budget reductions which results in more consultant-designed projects

### ***Property Management***

1. Reduction in target due to economic downturn
2. This now includes annual licenses

### ***Environmental Engineering***

1. New measure for FY 13

### ***Snow & Ice Control***

1. New measure for FY 12

***Stead Wastewater Facility***

1. New measure for FY 13
2. Target dependent on Sierra Sage Golf Course (Washoe County's course) remaining open for business

***Traffic Operations***

1. New measure for FY 12

# **Public Works Service Programs**

## **Program Budget**

The Public Works budget is focused on the services we deliver to the citizens of Reno. Since services are delivered through programs, the City Council appropriates all funds at the program level. The following pages provide detailed information about the various programs in this department.

The Public Works Department offers many services to City's residents and visitors. We design, operate and maintain city-owned facilities, sewer, storm drain, and road infrastructure. Citizen's come to us for things like traffic issues, road closures, and snow removal. We work closely with developers, businesses, and other agencies on pollution prevention, environmental control and storm water management. We take part in flood mitigation and river restoration.

## Public Works

### Downtown Maintenance

#### Program Summary

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##### Department Core Services

Downtown Maintenance	To maintain the Riverwalk, the Riverwalk Extension, and those downtown areas that are part of the Special Assessment Maintenance District.
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#### *Program Changes*

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1. None

## Environmental Control

#### Program Summary

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##### Department Core Services

Environmental Control	To provide industrial/commercial pretreatment and stormwater programs which protect the Truckee River and the City's sewer treatment and collection systems, as well as a variety of programs for response to environmental "incidents".
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#### *Program Changes*

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1. None

## Public Works

### Facility Maintenance

#### Program Summary

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##### Department Core Services

Facility Maintenance	To effectively maintain City owned facilities by performing preventative maintenance, repairs, remodel, project management and janitorial services.
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#### *Program Changes*

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1. None

## Fleet Management

### Program Summary

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##### Department Core Services

Fleet Management	To provide safe and dependable vehicles for City departments through a proactive and cost effective vehicle management, preventive maintenance, repair, and vehicle replacement program.
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#### *Program Changes*

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1. None

## Public Works

### Paint & Sign

#### Program Summary

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##### Department Core Services

Street Maintenance	To provide safe, effective and efficient traffic flow by maintaining the City's system of streets, right of ways, traffic signs, street markings, snow and ice control, and street sweeping to include regular sweeping and removal of sand and salt after a snow event as required by air quality mandates.
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#### *Program Changes*

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1. None

## Pavement Maintenance

#### Program Summary

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##### Department Core Services

Street Maintenance	To provide safe, effective and efficient traffic flow by maintaining the City's system of streets, right of ways, traffic signs, street markings, snow and ice control, and street sweeping to include regular sweeping and removal of sand and salt after a snow event as required by air quality mandates.
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#### *Program Changes*

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1. None

## Public Works

### Program and Service Management

#### Program Summary

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Department Core Services	
Program and Service Management	To plan, administer and coordinate the resources necessary to ensure cost effective and efficient provision of Public Works Department Services.
Green Initiative	To enhance the City's efforts to reduce its impact on the environment and provide leadership in the community to encourage residents and businesses to join in this effort.

#### *Program Changes*

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1. None

## Capital Projects

### Program Summary

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Department Core Services	
Engineering – Capital Projects	To assure safety of the public and the most efficient use of public resources, provide professional engineering services (planning, design, construction management and inspection) for City capital projects including street reconstruction and traffic flow improvements; and provide infrastructure planning and programs to assess and implement capital and maintenance needs of the City sewer collection system.

#### *Program Changes*

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1. None

## Public Works

### Property Management

#### Program Summary

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##### Department Core Services

Property Management	To provide real estate services to all City departments and to serve as the central point of information for general public and City department inquiries regarding City owned real property.
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#### *Program Changes*

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1. None

## Environmental Engineering

#### Program Summary

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##### Department Core Services

Engineering - Environmental	To provide strategic planning and implementation of regional wastewater capacity needs; water reclamation facilities and flood control management; implement nonstructural programs that complement regional water and water quality needs for a sustainable environment; and respond to customer needs.
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#### *Program Changes*

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1. None

## Public Works

### Sewer and Storm Drain Maintenance

#### Program Summary

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##### Department Core Services

Sewer and Storm Drain Maintenance	To provide an aggressive preventative maintenance program for both sewer and storm systems to ensure proper system operation, permit compliance, limitation of liability, prevention of overflows and flooding, protection of public health and the environment. Respond to system failures and flooding emergencies to maintain public health and safety.
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#### *Program Changes*

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1. None

## Snow & Ice Control

### Program Summary

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##### Department Core Services

Street Maintenance	To provide safe, effective and efficient traffic flow by maintaining the City's system of streets, right of ways, traffic signs, street markings, snow and ice control, and street sweeping to include regular sweeping and removal of sand and salt after a snow event as required by air quality mandates.
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#### *Program Changes*

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1. None

## Public Works

### Stead Wastewater Facility

#### Program Summary

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##### Department Core Services

Stead Wastewater Facility	To ensure the health, safety, and welfare of the Stead community by operating the water reclamation facility in compliance with environmental regulations and State permit.
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#### *Program Changes*

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1. None

## Street Sweeping

### Program Summary

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##### Department Core Services

Street Maintenance	To provide safe, effective and efficient traffic flow by maintaining the City's system of streets, right of ways, traffic signs, street markings, snow and ice control, and street sweeping to include regular sweeping and removal of sand and salt after a snow event as required by air quality mandates.
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#### *Program Changes*

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1. None

## Public Works

### Traffic Operations

#### Program Summary

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##### Department Core Services

Traffic Engineering & Operations	To promote safe and efficient movements of traffic and pedestrians on City streets by operating and maintaining the City's traffic signal system, school flashers, and the City's downtown street and parking lot lighting.
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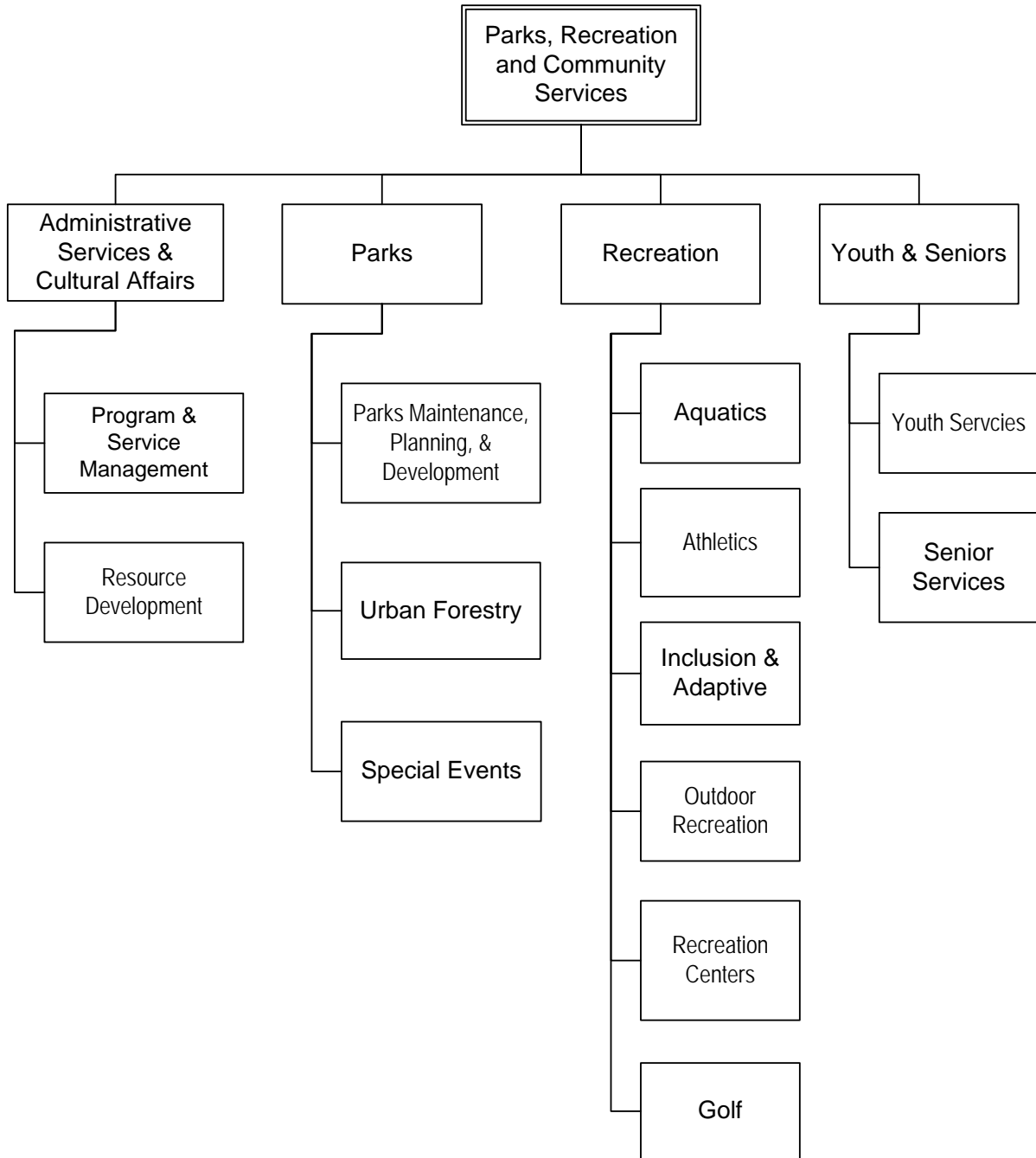
#### *Program Changes*

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1. None

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# Parks & Recreation



**PRCS**

## Budget Summary

Programs	FY 11/12 Actual	FY 12/13 Actual (Un- Audited)	FY 13/14 Adopted	Difference 12/13 Actual- 13/14 Adopted	FTE's
Aquatics	\$658,298	\$626,132	\$629,546	1%	0.65
Cultural Affairs	\$472,712	\$467,449	\$463,969	-1%	3.00
Athletics	\$274,705	\$286,117	\$257,907	-10%	0.40
Golf	\$974,081	\$803,893	\$817,042	2%	4.10
Inclusion & Adaptive	\$180,391	\$293,019	\$210,613	-28%	0.85
Recreation Centers	\$243,559	\$275,379	\$323,742	18%	0.55
Marketing	\$54,658	\$79,185	\$0	-100%	0.00
Outdoor Recreation	\$128,433	\$161,451	\$199,124	23%	0.45
Park Maintenance	\$3,237,690	\$3,341,470	\$3,045,375	-9%	25.80
Park Planning	\$932,741	\$1,208,256	\$823,699	-32%	0.00
Program and Service Management	\$783,126	\$782,911	\$705,973	-10%	4.00
Seniors	\$379,512	\$512,343	\$428,315	-16%	1.40
Urban Forestry	\$556,050	\$506,200	\$519,976	3%	4.20
Youth	\$1,979,790	\$2,101,907	\$1,944,994	-7%	2.60
<b>Total</b>	<b>\$10,855,746</b>	<b>\$11,445,712</b>	<b>\$10,370,275</b>	<b>-9%</b>	<b>48.00</b>

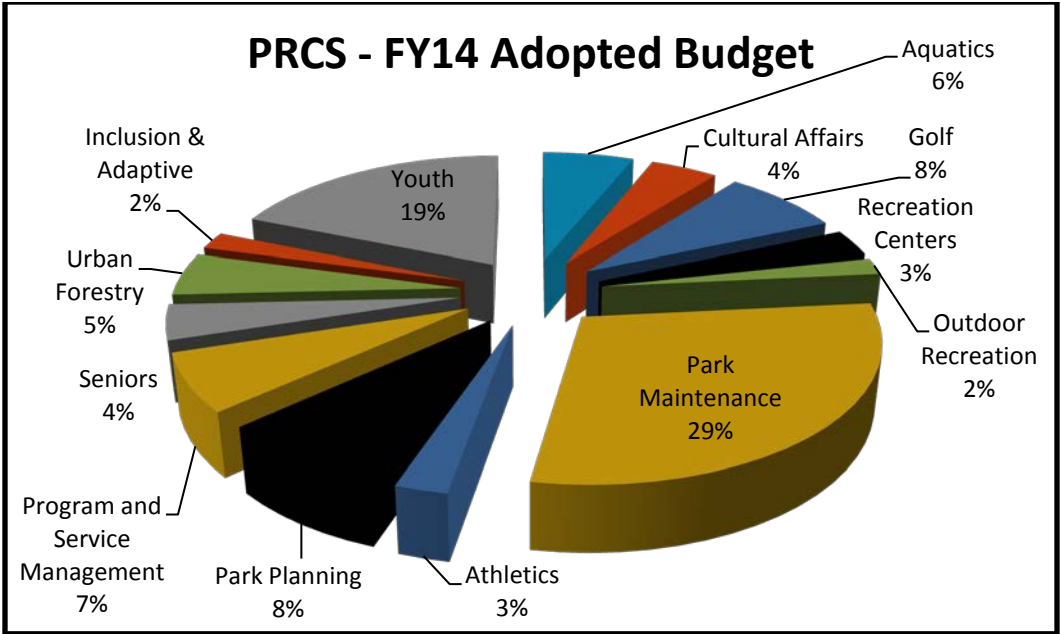
**Expense Type**

Salaries & Wages	\$6,162,676	\$6,344,385	\$6,040,073	-5%
Employee Benefits	\$2,069,146	\$2,013,074	\$1,978,102	-2%
Services & Supplies	\$1,691,183	\$1,876,070	\$1,528,401	-19%
Capital Outlay	\$932,741	\$1,212,183	\$823,699	-32%
<b>Total</b>	<b>\$10,855,746</b>	<b>\$11,445,712</b>	<b>\$10,370,275</b>	<b>-9%</b>

**Funding Sources**

General Fund	\$7,934,138	\$9,146,225	\$8,602,826	-6%
Federal & State Grants*	\$76,463	\$110,686	\$0	-100%
Private Grants*	\$59,249	\$80,545	\$43,750	-46%
Room Tax Fund*	\$885,839	\$900,000	\$900,000	0%
Capital Projects Fund*	\$932,741	\$1,208,256	\$823,699	-32%
Golf Fund*	\$967,316	\$0	\$0	0%
<b>All Funds Total</b>	<b>\$10,855,746</b>	<b>\$11,445,712</b>	<b>\$10,370,275</b>	<b>-9%</b>

\*Restricted Funds



## Parks & Recreation

### Department Mission

To provide exceptional recreational experiences for the Reno Community through programs, facilities and events that focus on safety, wellness, social and cultural benefits, which are sustainable, enhance the quality of life and promote economic vitality.

### Overview

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The Parks, Recreation and Community Services Department has 12 programs covering the following service areas:

***Aquatics:*** This program operates and maintains four public swimming pools, two indoor, year-round facilities, and two which are outdoor/seasonal. Aquatic programs include a variety of instructional and learn to swim options, open/recreational swim, Water Fitness, lap swim and special events. The swimming pools are regularly used by the City's Youth Development Program, Schools, Private Swim Clubs and other special use groups.

***Arts, Culture, and Events:*** This program provides a variety of services and programs to Reno citizens and visitors administers City-funded grant opportunities available for non-profit arts and cultural organizations, manages the Public Art and *Percent for Art* Programs and the City's four art galleries. Division staff also manages the Wingfield Park Amphitheater, Whitewater Park at Wingfield, City Plaza, McKinley Arts and Culture Center, Southside Center Auditorium, Horseman's Center, California Building, City-Center Plaza, and facilitates City produced special events including the Veterans' Day Parades and the Christmas Tree Lighting. Staff provides technical advice and services to local arts organizations and administers the Reno Municipal Band.

***Athletics and Outdoor Recreation:*** The Athletic division delivers a range of sport services and activities for adults, including leagues for basketball, softball, volleyball, and flag football. In concert with the Reno Youth Sports Association (RYSA), Athletics oversees the administration of outdoor sports facilities for both youth and adult sports programming. The Outdoor Recreation division operates the Rink on the River (ice rink), and manages the lease for the Sky Tavern Ski Area. Staff administers a variety of concessionaire agreements, as well as coordinate use agreements with the Project Discovery/Ropes Course at Sky Tavern.

***Golf:*** This program operates and maintains a 9-month season for the 18-hole Rosewood Lakes Golf Course. Driving range, golf instruction, tournaments, leagues, merchandise, and food and beverage services are offered. Staff oversees the food and beverage concessionaire agreement for service.

***Inclusion & Adaptive Services:*** Inclusion & Adaptive programs services for persons with disabilities and monitors department services to assure fully accessibility programs and activities.

***Recreation Centers:*** This program operates and maintains two facilities, including Evelyn Mount Northeast Community Center and Plumas Gym. The section oversees both drop-in and reserved use of the facilities, contract classes and a wide assortment of activity and meeting spaces. The reception staff at the facilities provides comprehensive activity registration and facility reservation services for the Department.

***Park Planning and Open Space:*** This program coordinates the design and construction of new parks and recreation facilities, as well as manages additions, renovations, and capital improvements at existing parks and facilities. The Long Range Master Plans for the department is facilitated and updated through this activity. Staff initiates grant requests to leverage funds for park improvements, open space and trails and administers the reporting requirements for any subsequent grant awards.

***Park Maintenance:*** This program maintains parks, including landscaping and turf, play structures, outdoor courts, skate parks, picnic shelters, restrooms, furnishings, hardscapes, and other amenities. The Staff maintains assigned trails and open space. Staff installs and maintains annual flower beds and hanging flower baskets, and operates a greenhouse to support this effort. Staff also maintains or contracts for maintenance of landscaped rights-of-way along major arterials and collector streets and manages Parks Special Events Inter-local agreements with the school district for shared “school parks” are administered and staff oversees parks maintained through agreements with homeowner associations.

***Program and Service Management:*** Administrative Services coordinates community services and department-wide business functions providing administrative support, including personnel, payroll, accounting, and seasonal staff orientation and training. Executive level functions, including budget development, financial management, strategic planning, and City Council policy development are included in this program. Community Services functions focus on department-wide outreach marketing and public involvement working through the Office of Communication and Community Engagement.

***Senior Development:*** This program plans, organizes and provides leisure programs for senior citizens interested in specialized instruction, fitness, social activities and special events. This section manages the senior outreach objectives of the City, coordinating services and collaborating where possible with Washoe County, non-profit agencies, and other providers of services for seniors. Provides direct services and facilitates outside programs for senior adults at the expanded Neil Road Recreation Center and Paradise Tegilia Activity Center,

***Urban Forestry:*** This program maintains and manages Reno’s urban forest. Services include planting, inspecting, and pruning over 22,500 publicly-owned trees located in parks, along streets, and around civic buildings. The section offers arboriculture education and outreach.

**Youth Development:** This program operates the Sierra Kids before and after-school program at numerous schools, as well as manages partnerships with the school district on similar services provided at 21<sup>st</sup> Century federal grant sites. Other activities for youth and teens include Vacation Station, a variety of summer and holiday week-long programs, Reno Enrichment Programs (REP) (sites for preteen and teen interests), and the Youth City Council. This section facilitates nutrition services throughout the year at designated sites, with the financial support of the Food Bank and Washoe County.

## **Top Accomplishments for Last Year**

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1. Completed demolition of portions of Moana Springs Sports Complex site; executed agreement with Sierra Nevada Community Aquatics for future aquatic complex and completed Phase I of Plan (turfed sports fields).
2. Completed the 1<sup>st</sup> Universal Accessible Playground Project in Northern Nevada at Dick Taylor Park in partnership with The Junior League of Northern Nevada.
3. Attracted Triple Crown Sports (TCS) World Series held at Reno Sports Complex with over 140 women softball teams attending. Negotiated three additional national tournaments with TCS through 2015 in Reno. Will yield significant positive economic impact to the City and community businesses.
4. Increased revenue by \$8,042 and total rounds played by 7% at Rosewood Lakes Golf Course from prior year and a positive trend since the beginning of recent recession.
5. Increased Department-wide donated citizen Volunteer Hours by 25% from FY11/12
6. Completed a total of \$130,000 of public art installations in the community, utilizing public and private donations.

## **Major Issues and Strategies during the Budget Year**

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1. Generate/implement strategies to Maintain Core Services
  - a. Realign park maintenance plans and service delivery methods to meet increasing workload demands
  - b. Renegotiate contracts and leases to increase revenues and reduce liabilities
  - c. Seek grants/donations/in-kind services to support services, programs and projects
2. Implement 2008 Recreation Facilities and Infrastructure Plan
  - a. Support external organizations in facility development and management
  - b. Coordinate internally and externally to implement deferred maintenance improvements, pending resource availability
  - c. Implement first phase of grant funded Beaumont Park Conceptual Plan (former Northgate Golf Course)

- d. Develop redesign of Rosewood Lakes Golf Course, pursuant to the Regional Transportation Commission schedule
- 3. Engagement of the citizens and community-at-large in neighborhood enhancements
  - a. Coordinate and implement action plan with Office of Communication & Community Engagement to perform strategic outreach
  - b. Support Adopt-A-Park, Pool, Trail and other volunteer programs
  - c. Complete Department Marketing Plan with strategic objectives corresponding to City Council Mission and Strategic Intent statements
  - d. Seek funding from Citizen's Advisory Board and Neighborhood Advisory Board groups for park/trail/public art enhancements

## Departmental Action Plan

Budget and Finance Oversight	
Intended Outcome	Dept budget, daily cash report, customer accounts and finances accurate on a daily basis.
Resources	Director, Management Analyst, Accounting Assistant, Program Assistant
Milestones	Meet Budget objectives as directed by City Manager; report & discuss monthly at OMB/Dept meetings
Completion Date	June 30, 2014

Protect Capital Assets	
Intended Outcome	Maintain \$2.9 M Public Art Collection; McKinley Arts and Culture Center, California Building, Southside Center, and Horseman's Park facilities
Resources	Resource Development and Cultural Affairs Manager; Recreation Coordinator and Office Assistant
Milestones	Maintain 100% of the Public Art Inventory on a bi-annual basis; meet or exceed revenue projections and ensure that Building Technical Services maintains these facilities
Completion Date	Ongoing

Resource Development	
Intended Outcome	Seek and secure outside revenue sources for PRCS facilities and programs to offset budget reductions and increase services
Resources	Resource Development and Cultural Affairs Manager
Milestones	Develop two new funding resources for facilities or programs
Completion Date	June 30, 2014

Parks Infrastructure	
Intended Outcome	Revised 20-Year CIP focuses on renovation and repair of existing PRCS facilities
Resources	Parks Manager; Park Development Planner; OMB, PW Dept

	support
Milestones	CIP adopted in conjunction with FY13/14 budget process
Completion Date	June 30, 2014

Park Safety	
Intended Outcome	Park facilities are safe for intended use and provide for long-term sustainability
Resources	Maintenance Tech II; Sr PMW; PMW
Milestones	Facilities maintained based on current level of service standards; park irrigation systems repaired within 5 working days
Completion Date	Ongoing

Park Services	
Intended Outcome	Park facilities are cleaned regularly and available for their intended use
Resources	PMW; PMS
Milestones	Facilities cleaned based on current level of service standards
Completion Date	Ongoing

Scheduled Tree Pruning	
Intended Outcome	Liability claims reduced with trees pruned on rotating schedule which will minimize storm damage
Resources	TMW (Sr); UF
Milestones	2,500 trees pruned
Completion Date	Street trees pruned every 10 years; park trees pruned every 15 years; school zones checked and pruned every year; signs cleared within 5 working days of notice

Park Special Events and Permits	
Intended Outcome	Encourage events which add to quality of life and enhance

	economic vitality
Resources	S/E Supervisor; PMW ; Temporary Staff
Milestones	S/E Permits completed within 30 days of completed application
Completion Date	Ongoing

<b>Adult Sports</b>	
Intended Outcome	Improve economic vitality and quality of life of the community by providing various adult sport opportunities and athletic fields are maintained to accommodate City Leagues and increased tournament rentals.
Resources	Recreation Manager; Recreation Supervisor; Temporary Staff
Milestones	Programs and facilities maintained based on current program demands.
Completion Date	Ongoing

<b>Recreation Centers</b>	
Facilities include EMNECC, Teglia's Paradise Park Activity Center, and Plumas Gym	
Intended Outcome	Recreation centers are maintained and programmed for City programs and private rentals.
Resources	Recreation Manager; Recreation Supervisor; Recreation Specialist
Milestones	Utilizing staff and volunteer resources to maintain programs and facility operations at Teglia's Paradise Park Activity Center.
Completion Date	Ongoing

<b>Aquatics</b>	
Intended Outcome	Facilities offer drop-in and instructional programs that support water safety and physical wellness to both public and private parties.
Resources	Recreation Manager; Recreation Supervisor; Recreation Specialist
Milestones	Community resources sought to maintain current facility operations (Adopt-A-Pool) and encourage and support local non-profits in their efforts to develop resources to construct and operate a new aquatic facility.

Completion Date	Ongoing
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<b>Golf</b>	
Intended Outcome	Provide affordable golf and recreation for the public during the 9-month operation
Resources	Recreation Manager; Recreation Supervisor; Golf Course Maintenance Superintendent; Golf support staff
Milestones	Monitor RTC / SEC project as it will determine timelines for course reconstruction process to begin at Rosewood Lakes Golf course. Implement City Council direction on Golf Course operations
Completion Date	Ongoing

<b>Contract Recreation</b>	
Program area includes agreements with Alpine Tennis and Junior ski Inc. and special interest contract classes.	
Intended Outcome	Agreements have been established with outside organizations and independent providers to offer leisure recreational programs for the public
Resources	Supervision of contracts with existing staff
Milestones	Monitor Junior Ski Inc. agreement in its efforts to improve the facility and programs at Sky Tavern.
Completion Date	Ongoing; Meet with Board Members and ED September 30, 2013 to discuss agreement progress and status

<b>Inclusion &amp; Adaptive Recreation</b>	
Programs and services to provide support to persons with disabilities in traditional and specialized programs.	
Intended Outcome	To provide mandated reasonable accommodations and services (ADAAA) to persons with disabilities accessing various recreation programs and facilities
Resources	Recreation Supervisor; Temporary Staff
Milestones	Host 3 <sup>rd</sup> annual Military Sports Camp for disabled veterans and injured service members. Maintain at maximum capacity
Completion Date	Ongoing; Event- September 2013

<b>Sierra Kids Program</b>	<b>Provides youth safe location at before and after school programs, while parents work or attend school</b>
Intended Outcome	Provide safe and enriching environment creating a safer community
Resources	Recreation Manager; Recreation Supervisor; Temporary Staff
Milestones	<ol style="list-style-type: none"> <li>1. Continue recognition as Gold Medal Program by Character Counts Organization (since 2005)</li> <li>2. Implement Presidents Fitness Challenge</li> <li>3. Continue training collaboration with WCSD staff trained in Math Paths tutoring methods and Read to Succeed tutoring methods, these trainings take place annually</li> <li>4. Maintain at least 100% cost recovery for the program with fees for service and grants</li> </ol>
Completion Date	Ongoing

<b>Camps</b>	<b>Provide a safe location for youth during times that school is out of session and parents work.</b>
Intended Outcome	Provide safe and enriching environment creating a safer community for all
Resources	Recreation Manager; Recreation Supervisor; Temporary Staff at different times during the course of a year, vehicles, computers, offices, numerous program supplies
Milestones	<ol style="list-style-type: none"> <li>1. Recognized as a Gold Medal Program by the National Character Counts Organization since 2005</li> <li>2. Continue to implement Presidents Fitness Challenge-2009</li> <li>3. Maintain partnership with WCSD and Food Bank of Northern Nevada and provide meals during times schools are out to lowest income communities in Reno</li> <li>4. Provide bike and pedestrian safety course instructed youth on bicycle safety, how to utilize city bus systems to travel safely giving access to other resources and programs citywide. Done in partnership with Safe kids, REMSA, Renown, Ace's Baseball</li> <li>5. Maintain at least 75% cost recovery for the program with fees for service and grants</li> </ol>
Completion Date	Ongoing

<b>Teen Programs</b>	<b>Provides youth safe location while parents work or attend school</b>
Intended Outcome	Provide opportunity for youth to engage in recreational and life skills activities that lead to being responsible productive young adults
Resources	Recreation Manager; Recreation Supervisor; Temporary Staff
Milestones	<ol style="list-style-type: none"> <li>1. Collaboration with Reno Cigar Lions that provides computers monthly to take home to community youth and provide staff at facility to offer technical support</li> <li>2. Feed 200 meals per week to youth from throughout the community. Program done in collaboration with Food Bank of Northern Nevada and WCSD</li> </ol>
Completion Date	Ongoing

<b>Senior Outreach</b>	<b>Senior Outreach Program connects isolated Seniors to existing services and other non-profits, social service agencies and other seniors.</b>
Intended Outcome	Provide Senior adults with resources necessary to assist in living independently.
Resources	Recreation Manager; Recreation Supervisor; part-time staff; Temporary Staff; volunteer staff; Neil Road Recreation Center, Paradise Tegli Center and EMNECC
Milestones	<ol style="list-style-type: none"> <li>1. Program partners include: Washoe County Senior Services, Renown Health lectures and cross promotion with, Northern Nevada Food Bank.</li> <li>2. Increase program participation by 10%</li> <li>3. Majority of activities supported by volunteers and/or other agencies.</li> </ol>
Completion Date	Ongoing

<b>Senior Workshops and Enrichment</b>	<b>Programs provide educational opportunities that span fitness, arts and culture, public safety, skills for seniors such as computer skills workshops. Unhealthy seniors can have a significant resource drain on County and State resources (along with increased medical responses required through fire and REMSA).</b>
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Intended Outcome	Provide activities that assist seniors in being safe, healthy community members
Resources	Recreation Manager; Recreation Supervisor; part time temporary staff; volunteer staff; vehicles, computers, offices, numerous program supplies
Milestones	1. Seniors attendance increase by at least 5% in all activities 2. Revenue from program fees increase from FY13 3. Number of community partners increases by 10% from prior year
Completion Date	Ongoing

<b>Facility Management</b>	<b>Manage and program Neil Road Multi-Generational Recreation Center</b>
Intended Outcome	Provide services and activities to create a connection between all generations
Resources	Recreation Manager; Recreation Supervisor; part time temporary staff; volunteer staff; vehicles, computers, offices, numerous program supplies
Milestones	1. Program attendance for all areas increases by 10% over prior year 2. Maintain partnership with Food Bank of Northern Nevada to provide dinner for youth 1-18 years of age 3. Maintain partnership with Washoe County Senior Services and provide lunch for adults 55 and over 4. The Community Center is recognized by community as location for major community activities
Completion Date	Ongoing

<b>Senior Special Events</b>	<b>Senior Recreation offers a series of special events geared towards older adults that focus on quality of life and publicizing the different athletic, cultural and artistic ways older adults contribute to the community.</b>
Intended Outcome	Provide opportunity for Seniors to participate and observe special events that are age appropriate
Resources	Recreation Manager; Recreation Supervisor; part-time staff; part time temporary staff; volunteer staff
Milestones	1. Sierra Nevada Senior Games provides 2 <sup>nd</sup> year of Winter Games

	with identified sponsors to cover full cost of program 2. Spring Swing Fling increase attendance this year by 5% 3. Support 2 <sup>nd</sup> annual Living History Faire, if proposed again by non-profit in May 2014
Completion Date	Ongoing

<b>ADA Transition Plan</b>	<b>Plan to implement new standards for parks &amp; rec facilities in 2010 ADA Standards</b>
Intended Outcome	Assure City Facilities are fully accessible to Persons with Disabilities Transition Plan adopted by City Council
Resources	Parks Manager, Therapeutic Rec Specialist, Park Maintenance Supervisor; BTS support
Milestones	1. Complete 1 high priority improvement, subject to receipt of City Council or grant funding
Completion Date	June 30, 2014

<b>Park Development Agreements</b>	<b>Implement Bella Vista/Corona Phase I Plan and Improvements</b>
Intended Outcome	Provide recreational facilities for new residents
Resources	PRCS Director, Parks Manager, Support from Legal, OMB and CMO staff
Milestones	1. Cyan Phase I Plan approved by City Council by July/August 2013 2. Review and approve Phase I Plans submitted by Developer
Completion Date	June 30, 2014; subject to capital and operational funding by Developer

<b>Dick Taylor UAP</b>	<b>Construct Universal Accessible Playground Phase II at Dick Taylor Park</b>
Intended Outcome	New playground amenities which provides recreational opportunities for people of all ability levels
Resources	Parks Manager, Therapeutic Recreation Specialist, Park Maintenance Supervisor; Support from Finance, Public Works and CMO staff
Milestones	2 <sup>nd</sup> Dedication of new improvements

Completion Date	July 2014; subject to Jr. League of Reno's funding support
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<b>Parks Capital Maintenance</b>	<b>Complete approved capital maintenance projects on time and within budget</b>
Intended Outcome	Park projects completed on time and within available budget
Resources	City Council approves budget, Parks Manager, Park Development Planner, Park Maintenance Supervisor; Support from Finance, Public Works and CMO staff
Milestones	Tennis Court repairs - Complete by 6/30/14 Rose Garden entry repairs - Complete by 12/31/13 Manzanita playground surface repairs - complete by 3/31/14 Mira Loma pathway repairs - Complete by 6/30/14 Annual safety surface repairs - ongoing Annual sidewalk repairs - complete by 6/30/14 - All subject to Council Funding
Completion Date	June 30, 2014

<b>Special Events Production</b>	<b>Produce Veterans Day Parade and Christmas Tree Lighting; support RPC efforts for Community Recreation Day preparation</b>
Intended Outcome	Special events completed with positive feedback from Council and public
Resources	Special Events Supervisor, Parks Manager, Special Event Temporary Staff
Milestones	1. Veterans Day Parade conducted November 11, 2013 2. Christmas Tree Lighting conducted November 2013
Completion Date	June 30, 2014

<b>PRCS Safety Committee</b>	<b>PRCS staff meets to discuss and review department safety issues and administer programs (BBS &amp; Facility Audits) to promote safety in the workplace.</b>
Intended Outcome	Promote safety in the workplace and decrease incidents of workplace accidents/injury
Resources	Participation from several divisions of PRCS - existing staff
Milestones	Decrease in number of accidents and amount of funding per claim which has decreased impact on workman's comp fund

Completion Date	Ongoing
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<b>Athletics</b>	<b>Increase use of sport fields through tournament expansion.</b>
Intended Outcome	Develop and Collaborate with other agencies to bring in large tournaments that promote economic development
Resources	Athletics staff
Milestones	Athletic staff is working with RSCVA to host the 3 <sup>rd</sup> annual Triple Crown Sports World Series Tournament and a new addition, the USA TCS Nationals
Completion Date	TCS World Series to be held July 23-26 and USA TCS Nationals July 15-21

<b>Summer Feeding Program</b>	<b>Provide breakfast and lunch to youth in lowest income communities in Reno area during times school is not in session.</b>
Intended Outcome	Youth between 1-18 years of age have access to adequate meals
Resources	Recreation Manager, Recreation Supervisor, 8 part time temporary staff, volunteer staff, vehicles, computers, offices, numerous program supplies. This program is done as a part of other programs so a specific portion of Manager and Supervisors time is hard to identify
Milestones	1. Provide youth at least 1,500 breakfasts between June and August of 2013 2. Provided youth at least 6,500 lunches between June and August of 2013
Completion Date	August 2013

## Performance Measures

### Aquatics

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Total number of instructional classes and percentage which reflect full direct cost recovery	1,670 100%	1,702 100% (2)	1,674 100% (3)	1,674 100%
Percentage of aquatics program subsidized by the General Fund and decrease in subsidy from the previous year	53% 9% (1)	48% 5% (1)	50% 3%	50% 2%
Conduct in service training for lifeguards to retain and increase first responder skills	8	9	9	9
PRCS Safety Committee - Meet and Review supervisor accident investigations	6	5	6	6

### Cultural Affairs

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Percentage of McKinley Arts and Culture Center building usage by arts and culture organizations, programs, events and activities	67%	80% (1)	70%	75%
Percent cost recovery for Community Halls	75%	87%	75%	75%
Percentage of Public art collection evaluated, cleaned and maintained annually	40%	50% (2)	40%	40%
New Public Art Projects completed in fiscal year.	1	1	2	3

### Golf

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Average revenue earned per player, per round of golf played				
a) Rosewood Lakes	a) 19.16	a) 18.13	a) 18	a) 17.52 (1)
b) Actual Industry Median (National Golf Foundation)	b) 33	b) 33	b) 33	b) N/A (2)
Cost per year per acre to maintain 95 acres of City golf course	\$4,200	\$4,588	\$4,200	\$4,500

### **Athletics**

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Percent cost recovery for adult programs	100%	100%	100%	100%
Total number of athletic programs and/or tournaments offered	26	36	30	30
Number of registered teams participating in: A) Softball Leagues B) Basketball Leagues C) Volleyball Leagues	A) 256 B) 58 C) 190	A) 276 B) 63 C) 213	A) 255 B) 60 C) 190	A) 255 B) 60 C) 190
Percent cost recovery for the ice rink	119%	165% (1)	165% (1)	165% (1)
Total number of ice rink participants and percentage change from prior operating season.	30,604 -6%	29,147 -5%	30,000 -3%	29,000 1%

### **Inclusion and Adaptive**

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Total dollars in grant and donor funding received for inclusion and adaptive supports and services	\$39,426	\$26,340	\$30,000 (1)	\$35,000
Number and revenue of adaptive equipment rentals	19 \$710	19 \$860	30 \$1,500	30 \$1,500

### **Recreation Centers**

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Percentage cost recovery for recreation center a) EMNECC b) Paradise Activity Center c) Plumas Gym	a) 24% b) 47% c) 61%	a) 37% b) 323 (3) c) 252% (4)	a) 30% b) 60% (1) c) 75%	a) 40% b) 50% (2) c) 60%

### **Park Maintenance**

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Percentage of inspections which meet adopted park maintenance standards				
a) Turf	69%	59%	60%	60%
b) Restrooms	81%	73%	75%	75%
c) Playgrounds	68%	52%	60%	60%
d) Shelters	81%	75%	80%	80%
e) Litter	82%	80%	80%	80%
Dollar amount of NAB supported park projects	\$38,160	\$50,575	\$30,000	#3
Number of park permits issued	507	568	550	550
Number of park special event permits issued	69	82	75	75
Number of AAP volunteer hours	2,851	2,781	3,000	3,000
Total number and percentage of CIP (\$400k) projects completed on time and within budget.	3/100% (1)	5/71% (2)	7/100%	7/100%

### **Program and Service Management**

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Percent of Revenue to Amended Budget and Percent of Expenses to Amended Budget Dept. Wide	80% Revenue 97% Expenses	92% Revenue 97% Expenses	100% Revenue 100% Expenses	100% Revenue 97 % Expenses
CLASS Report # Rentals (bldgs, park shelters, pools, etc.)	2,080	1,951	1,950	1,950
CLASS Report # Memberships (public swim, fitness, open gym, senior dances, etc.)	1,356	1,290	1,250	1,290
CLASS Report # Program Registrations (youth & senior programs, leisure classes, swim lessons, teen centers, adult sports leagues, etc.)	67,229	65,947	63,000	66,000
CLASS Report # Point of Sale-Drop in (ice skating, lap & public swim, senior drop in activities, teen drop in, etc.)	102,619	102,737	100,000	102,700

## Senior Development

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Number of participants in senior programs				
A) Socials	A) 2,779	A) 4,853	A) 2,400	A) 2,400
B) Travel	B) 1,566	B) 1,479	B) 1,200	B) 1,200
C) Workshops	C) 11,320	C) 12,809	C) 4,500	C) 4,500
D) Senior Participants at NRCC	D) 9,551	D) 11,933	D) 10,500	D) 10,500
Number of Senior Citizen Advisory Committee or NAB sponsored events / projects	5	4	5	2 (2)
Number of non-profit agencies offering programs in City facilities to Reno residents in areas of public safety and	N/A	3	5	5
Number of programs provided with partnering agencies (shared resources)	N/A	20	30	25
Percent of direct cost recovery for Senior Games	75%	60%	#1	#1
Number of community special events produced and geared towards seniors	N/A	7	8	9
Number of volunteer hours provided within senior programs	N/A	3,200	2,000	3,000
Percent of direct cost recover for Senior Programs:				
A) Senior Games	A) 75%	A) 60%	A) 70%	A) 80%
B) Travel	B) 73%	B) 80%	B) 80%	B) 85%
C) Neil Road Recreation Center	C) 44%	C) 40%	C) 50%	C)50%
Number of Senior Advisory Board initiatives implemented	5	6	7	7
Number of cooperative ventures created with other community providers.	13	13	15	15

### Urban Forestry

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Percentage of trees pruned per maintenance schedule	44% (1)	49% (1)	60% (1)	60% (1)
Percentage of time spent on scheduled tree maintenance activities	67%	69%	70%	70%
Pruning hours per tree for scheduled pruning:				
A) Size I (1-6" cal.)	A) 0.67	A) 0.41	A) 0.60	A) 0.60
B) Size II (7-12" DBH)	B) 0.55	B) 0.53	B) 0.95	B) 0.95
C) Size III (13-24" DBH)	C) 2.20	C) 1.68	C) 2.33	C) 2.33
D) Size IV (24-36" DBH)	D) 3.86	D) 3.64	D) 3.91	D) 3.91
E) Size V (37+" DBH)	E) 2.86	E) 1.96	E) N/A	E) N/A

### Youth Development

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Percent of direct program costs that are recovered:				
A) Sierra Kids	A) 85%	A) 90%	A) 90%	A) 95%
B) Camps	B) 65%	B) 80%	B) 80%	B) 90%
Number of special events and number of youth served.	2 800	1 300	2 350	3 400
Number of programs delivered in partnership with community agencies addressing assets and character development	8	10	15	15
Number of youth ages 12-18 from areas of significant gang activity participating in positive youth programming	800	650	800	400 (1)
Number of programs delivered in collaboration with community agencies	8	9	15	15

## **Performance Measures: Notes**

---

### ***Aquatics***

1. Public utilities costs moved to Public Works in FY 11
2. Free swim lessons at Traner Pool provided by Trainer Foundation
3. Free swim provided by the Boys and Girls Club

### ***Cultural Affairs***

1. The percentage in FY 12 increased due to an increase in McKinley tenants scheduled classes and events
2. The percentage of public art maintained each year is dependent on a number of factors, including how many Public Art pieces are added or removed, etc

### ***Golf***

1. Previously misinterpreted, per player, per round adjusted

### ***Athletics***

1. Shorter season than previous years has allowed greater cost recovery due to optimizing revenue versus expenses

### ***Inclusion and Adaptive***

1. Target reduced due to fewer federal grants being available

### ***Recreation Centers***

1. Paradise Activity Center is operating with more volunteer support

### ***Park Maintenance***

1. Most projects cancelled due to budget reductions
2. Two projects carried forward to FY 13; Mira Loma and Whitaker restroom demolition

### ***Senior Development***

1. Percent of Senior Games Cost Recovery duplicated on chart.
2. Senior Citizen Advisory Committee & NAB projects will be impacted due to reduction of NAB funding

### ***Urban Forestry***

1. Decrease is result of reduced staffing levels and reductions in maintenance schedules

### ***Youth Development***

1. Reduction of space and revision of programs offered

# **Parks & Recreation Service Programs**

## **Program Budget**

The Parks, Recreation & Community Services budget is focused on the services we deliver to the citizens of Reno. Since services are delivered through programs, the City Council appropriates all funds at the program level. The following pages provide detailed information about the various programs in this department.

The City of Reno Parks, Recreation and Community Services department offers a wide range of activities. From sport leagues and facilities to youth and senior services to parks and trails, there are hundreds of ways to RECREATE.

## Parks & Recreation

### Aquatics

#### Program Summary

---

##### Department Core Services -Recreation

Aquatics	Operate two seasonal and two year-round pool facilities.
----------	--

#### *Program Changes*

---

1. Due to budget constraints temporary salaries, services, and supplies were reduced

## Cultural Affairs

#### Program Summary

---

##### Department Core Services - Arts and Culture

Public Art Program	Protect Capital Investment –Public Art; Manage Public Art Collection, Maintenance, Selection, Installation and support of the Public Involvement Process.
Manage Arts and Culture Facilities	Manage leases, facility rentals, tenant requests, and City usage of Cultural and Community Facilities.
Grant Program	Oversee/allocate City grant funds to local arts organizations.
Resource Development	Seek outside funding for PRCS facilities and programs to increase community offerings.
Arts and Culture Commission	Provide staff support for Commission and four sub-committees: record minutes and maintain records, provide technical expertise for Commission and committee projects and programs.

#### *Program Changes*

---

1. Reductions in temporary salaries, services, and supplies due to budget constraints

## Parks & Recreation

### Athletics

#### Program Summary

---

Department Core Services - Recreation	
Adult Sports	Manage programs include Basketball, Volleyball, Softball, Ultimate Frisbee.
Contract Recreation	Oversee outsourced agreements with Alpine Tennis and Sky Tavern Junior Ski Inc. and special interest contract classes.

#### *Program Changes*

---

1. Reductions in temporary salaries, services and supplies due to budget constraints

### Golf

#### Program Summary

---

Department Core Services - Recreation	
Golf	Manage Rosewood Lakes Golf Course currently operating 9 months per year.

#### *Program Changes*

---

1. Reductions in services and supplies due to budget constraints

## **Parks & Recreation**

### **Inclusion and Adaptive**

#### **Program Summary**

---

##### **Department Core Services - Recreation**

Accessibility-Inclusion & Adaptive Recreation	Develop, manage and provide programs and services to support persons with disabilities in traditional and specialized programs.
---	---

#### ***Program Changes***

---

1. Reductions in services and supplies due to budget constraints

## **Recreation Centers**

### **Program Summary**

---

##### **Department Core Services - Recreation**

Recreation Centers	Manage facilities include EMNECC, Teglia's Paradise Park Activity Center, and Plumas Gym.
--------------------	---

#### ***Program Changes***

---

1. Reductions in temporary salaries, services, and supplies due to budget constraints

## Parks & Recreation

### Park Maintenance

#### Program Summary

---

Department Core Services -	
Park Services	
Clean & Useable Facilities	Provide clean and usable park facilities, including restrooms, shelters, play areas and fields
Park Safety & Infrastructure	Provide safe and operable park facilities, including general park and playground safety, irrigation maintenance, turf maintenance
Park Special Events and Permits	
Manage events & event requests	Issue and manage special event and park permits occurring within City parks
Event Promotion	Support existing events which add to quality of life
New Events	Support new events that foster the economic vitality of the city
Park & Open Space	
Planning	
Implement Recreation Facilities Plan Recommendations	Coordinate new park development and OS acquisition with Community Development and Public Works
Private Development Review	New developments include plan for construction of park facilities

#### ***Program Changes***

---

1. Reductions in temporary salaries, services and supplies due to budget constraints

**Parks & Recreation**  
**Program and Service Management**  
**Program Summary**

<b>Department Core Services -</b>	
<b>Strategic Planning Implementation &amp; Resource Development</b>	
Planning	Review/revise/update Department’s mission/vision statement
	Support timely reporting of Department’s progress on City Council directives and projects
	Seek outside funding for PRCS facilities, programs & services to meet City Council Priorities
<b>Administrative Services</b>	
Financial Management	Support continued solid fiscal management that results in financial accountability and stability
CLASS Software	Administer software program and manage customer accounts for program registration, rentals and point of sale services.
Cash reports, payroll and accounting for Department	New World, journal entries, payroll input, cash reports, grant and donation tracking, spreadsheets to assist Director and Division Managers track revenues and expenses.
Hiring & Processing of Temp Staff	Maintain over 300 Temp staff current in status information. Immediate Background Check processing through a National Data Base system, as well as Reno PD Background Checks
Scholarship Administration	Intake and qualification review of scholarship applicants for the Children’s Cabinet Scholarship funding and the City of Reno Scholarship program. Establish customer accounts for appropriate levels of scholarship support

***Program Changes***

1. Due to budget reductions, one less full time office position and temp position reduced in hours. Public office hours will be reduced

**Parks & Recreation**  
**Senior Development**  
**Program Summary**

---

**Core Department Services - Seniors**

Senior Services Division	To provide recreation activity and social services community supports to meet the needs of the senior (age 55 and older) population of Reno
Development of Community Collaborations	Work with businesses, non-profits, Washoe County School District, community volunteers and other agencies or individuals to provide best possible services to the community at lowest possible cost

***Program Changes***

---

1. Reductions in temporary salaries, services, and supplies due to budget constraints

**Urban Forestry**  
**Program Summary**

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**Department Core Services - Park Services**

Scheduled Tree Pruning	Scheduled pruning for park and street trees to remove hazardous limbs and trees, provide traffic and sign clearance
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***Program Changes***

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1. None

## **Parks & Recreation**

### **Youth Development**

#### **Program Summary**

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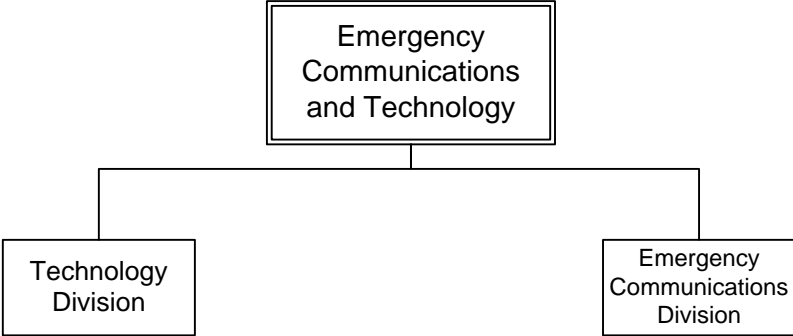
<b>Department Core Services - Youth</b>	
Youth Services Division	To provide active, safe, nurturing and positive environments and recreational opportunities for youth and teens
Development of Community Collaborations	Work with businesses, non-profits, WCSD, community volunteers and other agencies or individuals to provide best possible services to the community at lowest possible cost

#### ***Program Changes***

---

1. Reductions in temporary salaries, services, and supplies due to budget constraints

# Communications & Technology



## Communications and Technology

### Budget Summary

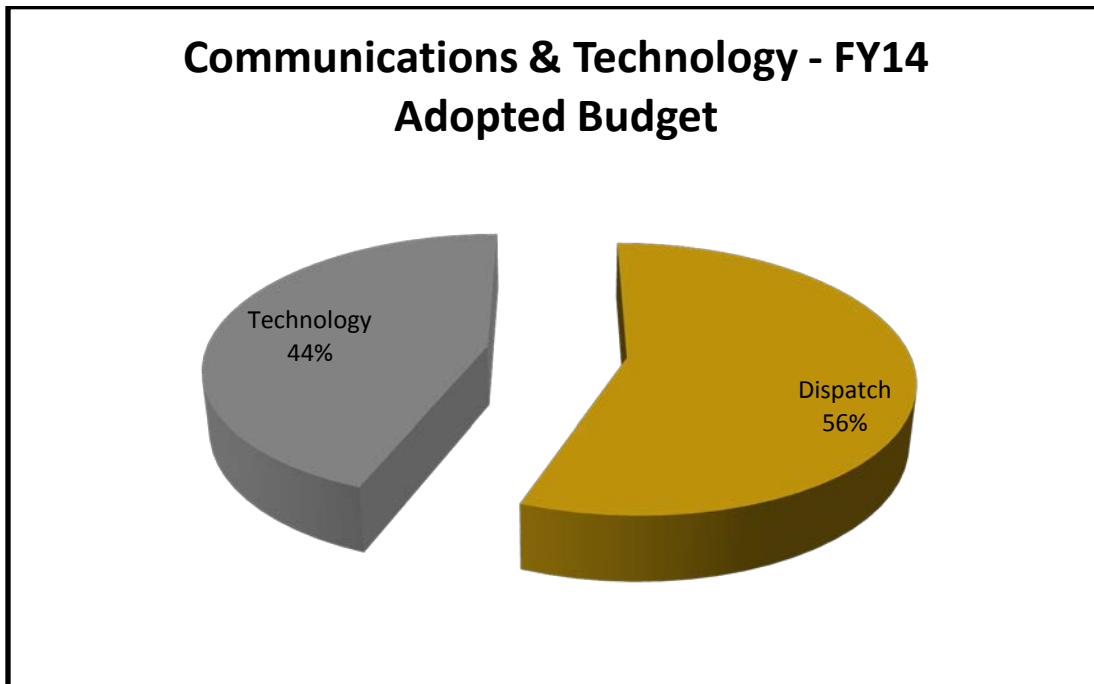
Programs	FY 11/12 Actual	FY 12/13 Actual (Un- Audited)	FY 13/14 Adopted	Difference 12/13 Actual- 13/14 Adopted	FTE's
Dispatch	\$5,319,565	\$5,435,825	\$5,256,871	-3%	55.00
Technology	\$3,497,799	\$4,140,463	\$4,162,706	1%	17.00
<b>Total</b>	<b>\$8,817,364</b>	<b>\$9,576,288</b>	<b>\$9,419,577</b>	<b>-2%</b>	<b>72.00</b>

#### Expense Type

Salaries & Wages	\$5,107,325	\$5,168,294	\$5,160,388	0%
Employee Benefits	\$2,225,919	\$2,222,836	\$2,056,510	-7%
Services & Supplies	\$1,484,120	\$2,185,158	\$2,202,679	1%
Capital Outlay	\$0	\$0	\$0	0%
<b>Total</b>	<b>\$8,817,364</b>	<b>\$9,576,288</b>	<b>\$9,419,577</b>	<b>-2%</b>

#### Funding Sources

General Fund	\$8,817,364	\$9,576,288	\$9,419,577	-2%
<b>General Fund Total</b>	<b>\$8,817,364</b>	<b>\$9,576,288</b>	<b>\$9,419,577</b>	<b>-2%</b>



# Communications & Technology

## Department Mission

The Communications and Technology Department is comprised of two divisions; Emergency Communications and Information Technology.

### **Emergency Communications:**

To strive for excellence in providing City of Reno citizens, visitors, and the surrounding region, with professional timely communications links to emergency response services.

### **Technology:**

To serve the information needs of the City of Reno, including its citizens and employees. We will evaluate, integrate and support innovative technologies to help internal and external customers achieve their goals, while effectively maximizing return on resources and providing cost effective methods for citizens, businesses, vendors and others to easily access information and conduct business with the City.

## Overview

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Communications and Technology are an integral function of any organization. All services provided by the Communications and Technology Department will be delivered efficiently and effectively, by trained and courteous professionals. The Communications and Technology Department will be identified by the dedication, professionalism and pride in their achievements.

The Department of Communications and Technology is responsible for region-wide emergency communications services (911), and enterprise-wide communication and information technology services.

**Emergency Communication** provides Enhanced 911 services to the citizens and visitors of Reno and Washoe County serving as the primary answering point for all emergency services calls in the County. The Communications Center operates twenty-four hours a day, seven days a week and is the primary link between the public and the various emergency services organizations. The division provides Emergency Communications services countywide for all Law Enforcement, Fire Departments, Rescue Squads, as well as an array of other related services.

**Technology** is responsible for maintaining all computer, network, and communication functions for the City of Reno. The Division supports City Hall, Fire, Police, Municipal Courts and

Municipal offices at 56 remote locations in the city through its Local Area Network (LAN) and Wide Area Network (WAN).

### **Top Accomplishments for Last Year**

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1. Co-location of Washoe County dispatch and Reno Emergency Communications dispatch.
2. Implement desktop virtualization.

### **Major Issues and Strategies during the Budget Year**

---

1. Customer service focus: reuse, renew and repurpose computer hardware and software to ensure maximum efficiency and return on investment.
2. Continue to explore opportunities for consolidation and/or elimination of duplicate services within departments and with other local government agencies.
3. Ensure the City's technology and emergency dispatch environment remains secure, viable and relevant.

## Departmental Action Plan

<b>Replacement Schedule</b>	Develop replacement schedules for hardware and software to meet the City's needs.
Intended Outcome	By developing replacement schedules the City will be able to identify the budget needs for technology and proactively replace the technology prior to obsolescence. This will assist in providing the user with the appropriate technology.
Resources	Internal staff from Communications and Technology and Office of Management and Budget. In addition, cooperation from all City departments.
Milestones	Develop software maintenance schedules-January 2012 Develop hardware replacement schedules-January 2012
Completion Date	January 2012

<b>Disaster Recovery</b>	Develop a plan that identifies critical IT systems and networks; prioritizes their recovery time objective; and delineates the steps needed to restart, reconfigure, and recover them
Intended Outcome	The plan will help in the recovery of disrupted systems and a logical sequence of action steps to take for a smooth recovery.
Resources	Internal staff from Communications and Technology. In addition, cooperation from all City departments.
Milestones	N/A
Completion Date	September 2012

<b>System Overview</b>	Review of the CAD system to determine current operational needs and future direction.
<b>CAD</b>	
Intended Outcome	Replace or upgrade the existing CAD dispatch software. The current software vendor, Tiburon, has announced end of life for 2015 on our existing version of the software. We must either upgrade the system with Tiburon or select a new vendor prior.
Resources	Internal staff from Communications and Technology. In addition, cooperation and staff from Washoe County as this is a multi agency system
Milestones	Develop RFP for new system – June 2013

Completion Date	2015
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<b>System Overview</b> <b>Operating (Email/Office)</b>	Review of the Office systems to determine current operational needs and future direction.
Intended Outcome	Update the Office Suite used by the City to the latest version with integrated email capabilities we do not have today. Roadblocks include city used programs such as Agenda Management and City Law that are only certified to Office 2003. We own licensing up to Office 2007, but not beyond.
Resources	Internal staff from Communications and Technology
Milestones	<ul style="list-style-type: none"> <li>- Evaluate alternatives for Agenda Management and City Law</li> <li>- Alternatives must be in place prior to Office Suite upgrade</li> </ul>
Completion Date	June 30, 2013

<b>System Overview</b> <b>GIS</b>	Review of the GIS system to determine current operational needs and future direction.
Intended Outcome	Update mapserver to ARCGIS server
Resources	Internal staff from Communications and Technology with vendor support.
Milestones	N/A
Completion Date	April 1, 2013

<b>System Overview</b> <b>Mobile Communications</b>	Review of the current communication systems to determine current operational needs and future direction.
Intended Outcome	Provide a solution and implement the solution to install mobile computer terminals in the RFD rigs.
Resources	Internal staff from Communications and Technology and Reno Fire Department with vendor support.
Milestones	<ul style="list-style-type: none"> <li>Select solution to implement</li> <li>Secure funding</li> <li>Implement upon funding availability</li> </ul>
Completion Date	September 1, 2012

<b>System Overview</b> <b>Agenda Management</b>	<b>Review of the Agenda system to determine current operational needs and future direction.</b>
Intended Outcome	New Agenda Management system that can use the latest Office Suite technology or is not tied to the Office Suite Technology. Complete system to include meeting minutes, and recorded outcomes.
Resources	Internal staff of Communications and Technology as well as staff from City Departments such as City Managers office and City Clerks Office.
Milestones	Evaluate and select new software
Completion Date	February 1, 2013

<b>Computer Policy Review</b>	<b>Review and update the current City policies on information technology.</b>
Intended Outcome	Review City Computer policies for accuracy and update as needed.
Resources	Manager of Communications and Technology
Milestones	N/A
Completion Date	January 1, 2013

## Performance Measures

### Technology

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Percent of maintenance and support contracts renewed on-time.	100%	100%	100%	100%
Frequency of software license reviews conducted to ensure software compliance and dollar amount of fines imposed for illegal use of software. *	Quarterly \$0	Quarterly \$0	Quarterly \$0	Quarterly \$0
Total number of help desk calls and percentage of calls: A) Priority 1 Calls (Unable to work) B) Closed within one day *	2,674 A) 95 / 3.5% B) 1,024 / 38%	1,825 A) 110 / 6% B) 512 / 28%	A) < 4% B) 50%	A) < 4% B) 50%
Percent of time computer network infrastructure available during working hours: A) Primary File Servers B) Application File Servers C) Router/Network Switches	99% A) 99% B) 99% C) 99%	98% A) 98% B) 98% C) 99%	99% A) 99% B) 99% C) 99%	99% A) 99% B) 99% C) 99%

### Dispatch

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Percentage of incoming 911 calls answered within 10 seconds	93%	88%	90%	90%
Percentage of total calls entered and dispatched within time frames: Priority 1 - Imminent threat to life (5 min) Priority 2 - No imminent threat to life (15 min) Priority 3 - Informational in nature (1 hr)	93% 87% 85%	95% 88% 85%	90% 80% 80%	90% 80% 80%
Total number and percentage of calls entered for specified agency: A) Reno Police Dept. B) Washoe County Sheriff C) Reno Fire Dept./TMFPD/NDF D) University of Nevada/ TMCC/ Other	207,611 A) 67% B) 16% C) 16% D) 1%	185,339 A) 68% B) 15% C) 16% D) 1%	N/A A) B) C) D)  (1)	N/A A) B) C) D)  (1)

## **Performance Measures: Notes**

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### ***Technology***

\* Reduced staffing levels has reduced the percentage of calls able to be closed within one day

### ***Dispatch***

1. Measure not adapted for target

# **Communications & Technology Service Programs Program Budget**

The Communications and Technology budget is focused on the services we deliver to the citizens of Reno. Since services are delivered through programs, the City Council appropriates all funds at the program level. The following pages provide detailed information about the various programs in this department.

The Department of Communication and Technology operates all of the City's major information systems, including public safety dispatch, Citywide networks, software implementation and Geographic Information Systems. We maintain all computer, network and telephone functions for the City of Reno. Provide Help Desk support and maintain City software applications, project management and database support. The GIS Division provides land based decision support through the City's Map Server and custom GIS analytical tools.

Emergency Communications (commonly called 'Dispatch') serves as the primary answering point for all emergency services calls in the County.

We are dedicated to delivering professional service in a courteous manner to every department at the City of Reno and to all residents.

# Communications & Technology

## Dispatch

### Program Summary

Department Core Services	
Emergency Communication	<p>To promote the safety of the community; to provide emergency and non-emergency call taking and radio dispatch services to the appropriate public safety agencies in a timely and accurate manner; to promote the timely development and certification of Emergency Communications personnel to better serve the citizens of the Truckee Meadows; to develop 911 educational messages and programs in an effort to educate citizens in the proper use of 911 services.</p> <ol style="list-style-type: none"><li>1. Maintain an efficient and effective Emergency Communications Center.</li><li>2. Train and develop professional employees.</li><li>3. 911 public outreach campaign to educate the public about public safety communications.</li><li>4. Continue expansion of the level of service to the public and user agencies.</li><li>5. Continue growth of the nationally recognized training program.</li><li>6. Timely training for communications personnel that supports community safety and homeland security.</li><li>7. Implement upgrades associated with the Tiburon Computer Aided Dispatch system.</li><li>8. Maintain accreditations with the Commission on Accreditation for Law Enforcement.</li></ol>

### ***Program Changes***

1. None

**Communications & Technology**  
**Systems and Programming**  
**Program Summary**

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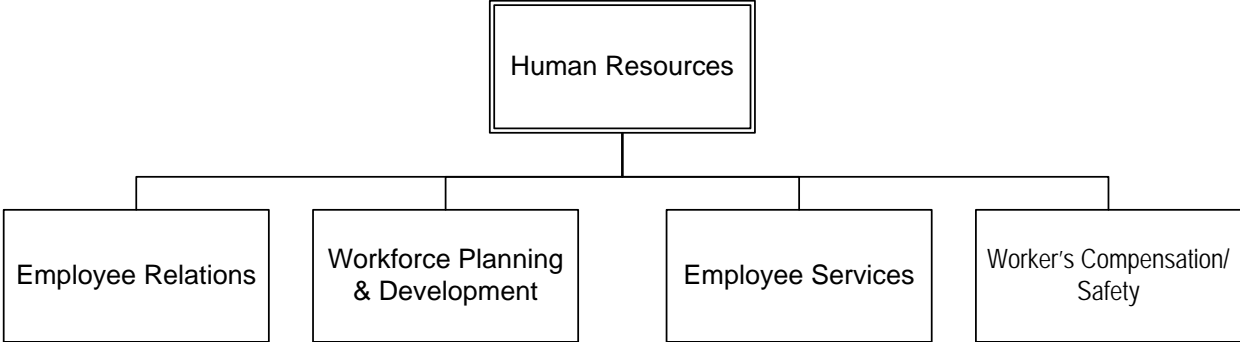
<b>Department Core Services</b>	
IT Services	<p>Information Technology is responsible for maintaining all computer, network, and communication functions for the City of Reno.</p> <ol style="list-style-type: none"><li>1. To provide support services for desk-top computers, lap-top computers, 800 MHz radios, telephones systems via a centralized Help Desk function.</li><li>2. To use the GIS program as the point of convergence for all geographic based data within the City.</li><li>3. Ensure that every City facility, department and user has access to a communications infrastructure that provides reliable, consistent and high-speed connectivity to internal and external resources.</li><li>4. Support the City's multi-user applications, project management and database management.</li></ol>

***Program Changes***

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1. Reductions in services and supplies due to budget constraints

# Human Resources

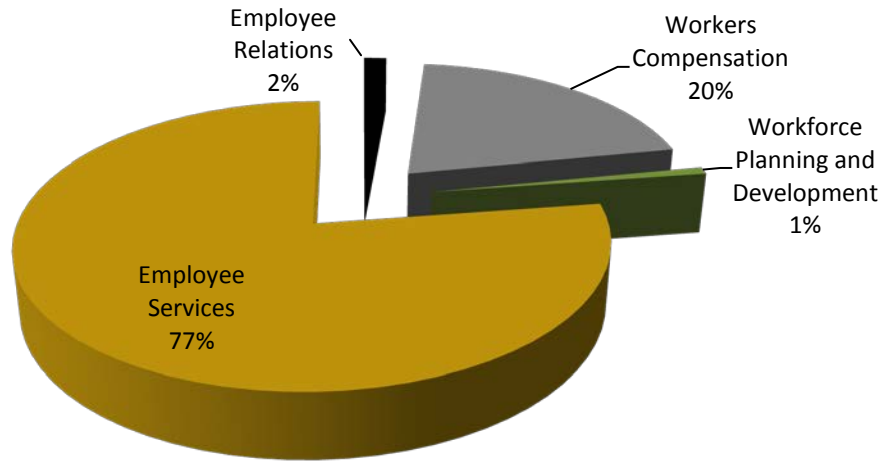


## Human Resources

### Budget Summary

Programs	FY 11/12 Actual	FY 12/13 Actual (Un- Audited)	FY 13/14 Adopted	Difference 12/13 Actual-13/14 Adopted	FTE's
Employee Relations	\$511,568	\$336,409	\$457,605	36%	1.75
Employee Services	\$21,911,843	\$23,725,953	\$24,071,134	1%	4.60
Workforce Planning & Development	\$759,281	\$193,103	\$251,601	30%	0.65
Workers Compensation	\$6,895,034	\$5,859,993	\$6,359,372	9%	1.00
<b>Total</b>	<b>\$30,077,726</b>	<b>\$30,115,458</b>	<b>\$31,139,712</b>	<b>3%</b>	<b>8.00</b>
<b>Expense Type</b>					
Salaries & Wages	\$465,051	\$553,501	\$549,347	-1%	
Employee Benefits	\$881,153	\$348,977	\$366,235	5%	
Services & Supplies	\$28,731,522	\$29,212,980	\$30,224,130	3%	
Capital Outlay	\$0	\$0	\$0	0%	
<b>Total</b>	<b>\$30,077,726</b>	<b>\$30,115,458</b>	<b>\$31,139,712</b>	<b>3%</b>	
<b>Funding Sources</b>					
General Fund	\$1,478,839	\$1,035,941	\$1,178,256	14%	
Workers Compensation Fund	\$6,895,034	\$5,859,993	\$6,359,372	9%	
Reno Self-Funded Medical Fund	\$8,270,413	\$9,307,730	\$8,839,850	-5%	
IAFF Self-Funded Medical Fund	\$5,119,529	\$4,644,355	\$5,434,242	17%	
HHP Self-Funded Medical Fund	\$8,313,911	\$9,267,439	\$9,327,992	1%	
<b>All Funds Total</b>	<b>\$30,077,726</b>	<b>\$30,115,458</b>	<b>\$31,139,712</b>	<b>3%</b>	

## Human Resources - FY14 Adopted Budget



## **Human Resources**

### **Department Mission**

To provide the City of Reno with efficient and effective customer service in the management of its human resources, labor/employee relations, workers' compensation, payroll and records services which subscribe to the principles of merit and fair and equal treatment of all persons concerned, while promoting the values of a diverse, appreciated, dedicated and empowered workforce.

### **Overview**

---

Human Resources core services and projects support the City Council strategic priorities for 2013-14 to enhance communication and citizen engagement; provide efficient and responsive City services; provide safe and livable neighborhood, and; promote a sustainable and vibrant economy. Human Resources' business objectives are established to support the attainment of the organization's business plan and objectives. This partnership impacts strategic HR services such as the design of work positions, hiring, reward, recognition, safety, compensation philosophy, performance development, career and succession planning, and employee development.

### **Top Accomplishments for Last Year**

---

1. Began negotiations for new Collective Bargaining Agreements with nine employee organizations.
2. Negotiated and settled two Collective Bargaining Agreements.
3. Successfully placed several management positions.
4. Commenced development and implementation of new Payroll and Benefits system.

### **Major Issues and Strategies during the Budget Year**

---

1. Maintain a high level of customer service with a reduced budget and fewer staff.
2. Complete negotiations with seven employee organization bargaining units with open contracts.
3. Complete audit and review of design of City of Reno health plans.
4. Identify enhancements to leadership development program, succession planning and process improvement and refinement program to more efficiently implement service programs.
5. Complete Workers' Compensation claims audit.
6. Implementation of Payroll and Benefits system.

## Departmental Action Plan

<b>Workforce Planning &amp; Development</b>	<b>Expand formal and informal partnerships with other agencies to improve service and/or efficiency or reduce costs</b>
Intended Outcome	Design and manage training program to address the City's major training needs. To enter into Agreement with Washoe County for Training Services and/or to barter services to compensate County for training activities. To provide internal consulting services to assist departments in management of operations. Provide tools for departments to effectively monitor performance and provide meaningful feedback to employees.
Resources	Staff
Intended Outcome	Enhance professional development of staff
Resources	Training, on and off the job, to develop future leaders of the organization
Milestones	Foster environment of employee education, responsibility and accountability
Completion Date	Ongoing

<b>Employee Relations</b>	<b>Complete negotiations with Local 39, which include concessions.</b>
Intended Outcome	Reach fiscally sustainable agreement for 2011-15.
Resources	City to complete mediation in FY 2013 for 2011-15 contract.
Milestones	2 Contracts Negotiated/Settled
Completion Date	July 3, 2013

<b>Employee Relations</b>	<b>Complete negotiations with 6 employee organizations (7 Collective Bargaining Agreements)</b>
Intended Outcome	Reach fiscally sustainable agreement for 2013-14.
Resources	Planning for negotiations began November, 2012 Negotiations opened prior to February 1, 2013
Milestones	100% Contracts Negotiated
Completion Date	June 30, 2014

<b>Employee Relations</b>	<b>Complete negotiations with 6 employee organizations (7 Collective Bargaining Agreements)</b>
Intended Outcome	Reach fiscally sustainable agreement for 2013-14.
Resources	Planning for negotiations began November, 2012 Negotiations opened prior to February 1, 2013
Milestones	100% Contracts Negotiated
Completion Date	June 30, 2014

<b>Employee Relations</b>	<b>Provide for timely, efficient and effective disposition of grievances</b>
Intended Outcome	Work with departments to ensure that collective bargaining agreements and corrective counseling/employee discipline program are administered to ensure consistent and equitable treatment that addresses the City's legitimate business interests, to control operating costs and preserve the City's right to manage.
Resources	Staff
Milestones	Settle grievances without arbitration
Completion Date	Ongoing

<b>Employee Services</b>	<b>Managed Competition</b>
Outsource payroll processing	Automate processes for time collection, benefit administration and other transactional tasks to increase efficiency.
Resources	Staff began working on implementation in April, 2012.
Milestones	Enhance data reporting, increase transparency in City Government and decrease risk of future technology obsolescence.
Completion Date	"Go-Live" August 23, 2013 – first paychecks issued on September 13, 2013.

<b>Employee Services</b>	<b>Secure Contract for Health Insurance Claims Audit</b>
Secure contract	To effectively and efficiently manage Health insurance claims and to reduce costs without compromising quality and service to the City's employees.

Resources	Issue an RFP for a claims audit.
Milestones	N/A
Completion Date	December 31, 2013

<b>Workers' Compensation</b>	<b>Secure Contract for Claims Administration Audit</b>
Secure contract	To effectively and efficiently manage workers' compensation claims and to reduce costs in the workers' compensation program without sacrificing quality and service to the City's employees.
Resources	Issue an RFP for a claims audit.
Milestones	Monthly meetings with TPA, MCO to review claims and to implement strategies to decrease claim costs.
Completion Date	Ongoing

<b>Workers' Compensation</b>	<b>Secure Captive Insurance for Heart Lung Claims</b>
Enter into contract with contract with other public entities	To enter into a captive insurance pool with other public entities in an effort to reduce excess insurance costs in the workers' compensation heart/lung program as that is the primary liability in the City's workers/ compensation program
Resources	Establish regular meetings to review results of program. Establish reporting and actuarial data on statewide basis to assist in legislative activities
Milestones	Contract Effective July 1, 2012

## Performance Measures

### Workforce Planning and Development

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
For non-Civil Service recruitments: Percent of actual positions filled from the date Human Resources receives request until list of qualified individuals provided to department.			N/A	N/A
A) Less than 60 days	A) 67%	A) 25%	A)	A)
B) Within 60-90 days	B) 33%	B) 50%	B)	B)
C) Within 91-120 days	C) 0%	C) 25%	C)	C)
D) Over 120 days	D) 0%	D) 0	D)	D)
			(1)	(1)
Percent of recruitments requiring use of an outside consultant	1%	0%	N/A	N/A
			(1)	(1)
Annual city-wide employee turnover rate			N/A	N/A
A) Retired	A) 7.5%	A) 5.5%	A)	A)
B) Separated	B) 1%	B) 13.41%	B)	B)
C) Early-out programs*	C) N/A	C) 1.5%	C)	C)
D) Reduction-In-Force*	D) 8.5%	D) 10.1%	D)	D)
			(1)	(1)
Number of on-site City-wide training sessions offered.	6	6	0	50
Percentage of participants who report satisfaction with quality of training.	98%	98%	0%	98%
Number of sessions in diversity management and awareness training	0	2	2	2%
Number of employees acknowledged through the Employee Recognition Program.	205	363	214	375

## Employee Services

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Maximum annual percentage increase in premium rates for:				
A) Self-funded Reno Plan	A) 0%	A) 5%	A) 0%	A) 0%
B) Self-funded Reno-Fire Plan	B) 0%	B) 0%	B) 0%	B) 0%
C) Managed health care plan alternative	C) 0%	C) 5%	C) 0%	C) 0%
Number of "lives" in health insurance plans:			N/A	N/A
	4,736	4,563		
A) Self-funded Reno Plan	A) 1,609	A) 1,511		
B) Self-funded Reno-Fire Plan	B) 1,124	B) 1,101		
C) Managed health care plan alternative	C) 2,003	C) 1,951	(1)	(1)
Total Dollar amount of claims paid (including medical, dental and vision):	\$22,218,942	\$19,854,337	N/A	N/A
A) Self-funded Reno Plan	A) 8,693,197	A) 6,834,280		
B) Self-funded Reno-Fire Plan	B) 4,247,719	B) 4,103,255		
C) Managed health care plan alternative	C) 9,278,026	C) 8,916,802	(1)	(1)
Total average monthly claim per "life"	\$391	\$363		
A) Self-funded Reno Plan	A) \$450	A) \$377	N/A	N/A
B) Self-funded Reno-Fire Plan	B) \$315	B) \$311		
C) Managed health care plan alternative	C) \$386	C) \$381	(1)	(1)

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Accuracy percentage of information input into system compared to source documents.	100%	100%	100%	100%
Percentage of updated and formally documented payroll procedures.	80%	80%	90%	90%
Average number of employee complaints of incorrect paycheck.	<10	<10	<7	<5
Number of formal inter-department payroll training sessions completed.	2	2	1	1
Average time to process labor agreement changes.	-1	-1	2 weeks	2 weeks
Average time to process W2's.	30 days	30 days	2 weeks	2 weeks
Average response time to employee inquiries.	2 working days	2 working days	1 working day	1 working day
Average time to input employee-initiated change of information requests.	2 working days	2 working days	1 working day	1 working day
Average time to input Performance and Payroll Action Forms (P&P's) after receipt from department	2 pay periods	2 pay periods	1 pay period	1 pay period

### **Employee Relations**

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Total number of grievances filed	21	23	10	0
Number of grievances advanced to arbitration.		5	0	0
Number of policy and employee issues reviewed			147 (1)	150 (1)
Total number of employee disciplinary/performance issues involving one or more hours of labor relations staff time	44	53	60	(2)
Number of collective bargaining activities	10	10	9	1

### **Workers' Compensation**

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Number of claims filed (excluding heart/lung claims for Police and Fire):	205	278	N/A	N/A
A) Police	A) 83	A) 96		
B) Fire	B) 71	B) 133		
C) Public Works	C) 27	C) 25		
D) PRCS	D) 18	D) 17		
E) All Others	E) 6	E) 7		
			(1)	(1)
Number of heart and lung claims filed:	22	36	N/A	N/A
A) Police	A) 7	A) 12		
B) Fire	B) 15	B) 24		
			(1)	(1)
Total incurred cost* of heart/lung claims only:	\$986,200	\$400,756	N/A	N/A
A) Police	A) \$15,200	A) \$308,055		
B) Fire	B) \$971,000	B) \$ 92,701		
	1000000		(1)	(1)

## **Performance Measures: Notes**

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### ***Workforce Planning and Development***

1. Measure not adapted for a target

\* Due to economic conditions, early-out programs offered beginning in FY 09 in lieu of lay-offs for employees. Beginning 1/1/2010, lay-offs required due to deteriorating economy

### ***Employee Services***

1. Measure difficult to anticipate; therefore, will be reported on actual basis only

### ***Employee Relations***

1. New measure for FY 13

2. Measure not adapted for a target

### ***Workers' Compensation***

1. Measure not appropriate for a target – will report actuals only

\* Incurred costs represent the total estimated liability (i.e. amounts already paid plus reserves) for the claim year

# **Human Resources Service Programs**

## **Program Budget**

The Human Resources budget is focused on the services we deliver to the citizens of Reno. Since services are delivered through programs, the City Council appropriates all funds at the program level. The following pages provide detailed information about the various programs in this department.

The Department of Human Resources is responsible for planning, coordinating and administering a comprehensive human resources management program for the City of Reno.

**Human Resources**  
**Workers Compensation-WC**  
**Program Summary**

Department Core Services	
Workers' Compensation	Decrease exposure to frequency and severity of injury or illness by identifying and analyzing loss exposures and implementing techniques to control and to strengthen the overall workers compensation risk control program. Administer the safety and training program by monitoring performance of safety, security, and loss control functions which pertain to City employees, property, and public liability risk exposures; provide corrective measures, prevention techniques and safety training to reduce loss; ensures compliance with all regulations.

***Program Changes***

1. None

**Employee Services**  
**Program Summary**

Department Core Services	
Employee Services	Manage the City's health and welfare programs to ensure the City is offering optimal benefits and wellness initiatives in a cost effective manner. To ensure timely and accurate payroll services to City employees and ensure an accurate and current employee records system.
Payroll	Administers and issues all payroll and paychecks for City employees. Also coordinates with Worker's Compensation for insurance administration and support.

***Program Changes***

1. None

**Human Resources  
Employee Relations  
Program Summary**

Department Core Services	
Employee Relations	To provide services that support maintaining positive and collaborative relations with employees, City departments and employee organizations.

***Program Changes***

1. None

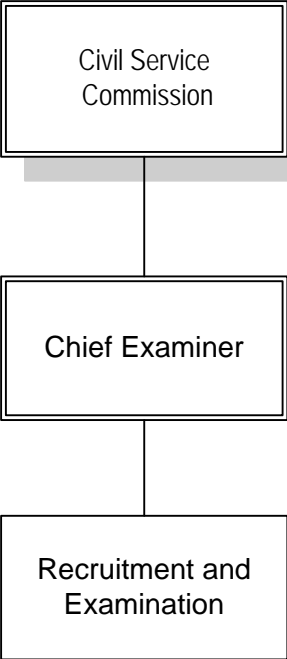
**Workforce Planning and Development  
Program Summary**

Department Core Services	
Employee Relations	To provide services that support maintaining positive and collaborative relations with employees, City departments and employee organizations.
Workforce Planning and Development	Manage City classification and compensation program and merit-based recruitments for positions exempt from the Civil Service System. Ensure equal opportunity and fairness to all employees and citizens, to create the City as a learning center sensitive to the issues of cultural diversity and citizens as our customers, and to offer professional training programs to meet the needs of the City's workforce.

***Program Changes***

1. Increase in unemployment insurance costs of \$2,500,000 due to reduction in force

**Civil Service**



## Civil Service

### Budget Summary

Programs	FY 11/12 Actual	FY 12/13 Actual (Un- Audited)	FY 13/14 Adopted	Difference 12/13 Actual-13/14 Adopted	FTE's
Workforce Planning & Development	\$237,950	\$273,311	\$247,162	-10%	2.00
<b>Total</b>	<b>\$237,950</b>	<b>\$273,311</b>	<b>\$247,162</b>	<b>-10%</b>	<b>2.00</b>
<b>Expense Type</b>					
Salaries & Wages	\$156,351	\$159,916	\$158,463	-1%	
Employee Benefits	\$65,616	\$67,065	\$64,521	-4%	
Services & Supplies	\$15,983	\$46,330	\$24,178	-48%	
Capital Outlay	\$0	\$0	\$0	0%	
<b>Total</b>	<b>\$237,950</b>	<b>\$273,311</b>	<b>\$247,162</b>	<b>-10%</b>	
<b>Funding Sources</b>					
General Fund	\$237,950	\$273,311	\$247,162	-10%	
<b>General Fund Total</b>	<b>\$237,950</b>	<b>\$273,311</b>	<b>\$247,162</b>	<b>-10%</b>	

## **Civil Service**

### **Department Mission**

To provide civil service employees, City management, and the community with strategies and actions for effective and efficient recruitment, promotion, and conditions of work that are valid and reliable including objective, neutral, and fair appellate decisions.

### **Overview**

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The City of Reno Civil Service Commission (CSC) is created by the Reno City Charter and is tasked to provide the City of Reno with an efficient work force, with equity to all persons concerned. Members of the CSC are appointed by the Mayor with approval by City Council. The CSC provides three main services: recruitment of employees, an evaluation of the merits required to serve as an employee, and retention of employees once hired.

The cornerstone of the City's employment program is equity for all persons employed and served. Employment with the City of Reno is accomplished through an individual's demonstration of merit and fitness for the job in which the individual seeks to be employed. Only job-related considerations are allowed for employment and retention of employees. In recruiting applications, the CSC taps diverse resources and multi-cultural richness of the community, region, nation – and with the arrival of the Internet – the world. Diversity in cultures of applicants ensures the best and brightest individuals are hired, representing their particular training, profession, trade and discipline. The City of Reno workforce represents one of the most diverse local government workforces in the region. These employees provide the City with the ability and knowledge to accomplish effective and efficient service to the taxpayers.

The CSC is also committed to providing career and promotional opportunities to City of Reno employees. The CSC is served by the Chief Examiner, Civil Service Technician, and Administrative Secretary under the policy and guidance of the CSC.

### **Top Accomplishments for Last Year**

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1. Developed rule language to facilitate re-employment that for employees that resign in order to accept employment in another jurisdiction due to organizational restructuring outside the control of the department and the employee.
2. Developed a unique recruitment and examination procedure for Lateral Police Officer to reduce academy costs and streamline placement for patrol assignments.

3. Worked in concert with the Reno Police Department to include initial background screening on an employment application questionnaire, for the Police Recruit, recruitment.

### **Major Issues and Strategies during the Budget Year**

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1. Based on current increasing departmental needs to fill vacancies, Civil Service will prepare for recruitment and examination demand levels similar to activity previous to RIFs and do so with an objective to carefully contain costs and still maintain validity.
1. Implementation of the electronic vacant position requisition capability included in the current applicant tracking and statistics software.
2. Work closely with affected departments to smoothly and in a timely manner administer the reinstatement of RIF affected employees.

## Department Action Plan

<b>Recruitment</b>	Provide a collaborative recruitment process working with departments and HR to identify and provide information regarding civil service job opportunities
Intended Outcome	Attract a diverse and talented workforce.
Resources	Community outreach and networking, subject matter expert relationships with professional and technical organizations, various media resources and on-line recruitment through computer software; Neogov –governmentjobs.com, City website.
Milestones	Ongoing
Completion Date	Ongoing

<b>Examination</b>	Develop innovative, fair and valid selection procedures
Intended Outcome	Provide departments with diverse, talented and carefully assessed candidate pools from which to hire.
Resources	Department subject matter expertise and professional/technical equipment and vehicles, software for statistical evaluation and examination development /administration Commission staff time and resources.
Milestones	Ongoing
Completion Date	Ongoing

<b>Minimum Qualification Approval</b>	Review and collaborate with HR and department subject matter expert requests for adaptation or initiation of new minimum qualifications
Intended Outcome	Identify job related education, direct occupational training, licensing and accreditation and experience prerequisites for participation in selection procedures.
Resources	Department subject matter expertise, collaboration with HR and department management, Commission staff time and

	resources
Milestones	Ongoing /as requested
Completion Date	Ongoing/ monthly Commission meetings

<b>Employee Administrative Complaint/ Disciplinary Hearings</b>	<b>Assemble information, identify and subpoena witnesses, coordinate with legal counsel and ensure an impartial hearing and fair outcome</b>
Intended Outcome	Fair hearings for all parties involved and quick resolution.
Resources	Department management, HR, CAO, Commission time and staff resources.
Milestones	As needed or requested by employees
Completion Date	first Commission meeting after request

<b>Career Path, Issues in the Work Environment and Post Selection-Procedure Counseling</b>	<b>Work with employees requesting selection procedure feedback, work with effective methods for handling adaptive challenges in the work environment and guidance for selection of appropriate career path choices.</b>
Intended Outcome	Employee work satisfaction, clarity of strengths and weaknesses, resources for performance improvement and emotional support and referral to clinical professional resources.
Resources	Commission time and staff resources
Milestones	Ongoing
Completion Date	Ongoing

<b>Record and Provide to the Public, Civil Service Commission information</b>	<b>Provide Civil Service Commission agendas, minutes, staff activities and rule interpretation</b>
Intended Outcome	Information provided to City employees, elected officials and the public in a timely and legally responsible manner.

Resources	Commission time and staff resources, City website and intranet
Milestones	Ongoing
Completion Date	Ongoing
Re-employment review and consideration for approval	Provide an effective and thorough review of previous employee requests for re-employment after resignation or retirement
Intended Outcome	Re-employment opportunity for civil service employees that have resigned in good standing or retired
Resources	Commission time and staff resources and on-line application software (Neogov)
Milestones	As requested by previous employees
Completion Date	Ongoing

<b>Reduction –In-Force</b>	Ensure and provide a careful, fair and compassionate process for reduction of employees due to a lack of work or lack of funding including employees affected by organization restructuring
Intended Outcome	Reduce the work force fairly with management flexibility and eventual reinstatement of employees.
Resources	Commission time and staff resources, payroll software and HR staff collaboration and assistance.
Milestones	Procedures initiated as directed by City Council and the City Manager
Completion Date	Current conditions may result in June 2015

<b>Electronic Requisition Process</b>	Replace the current paper requisitions for vacant personnel vacancies with an electronic system available in Neogov
Intended Outcome	Facilitate a more accountable, effective and efficient requisition process.

Resources	Time and staff resources
Milestones	Provide training to department directors, managers and designated support staff on the electronic requisition procedure in Neogov
Completion Date	FY 13



## **Performance Measures: Notes**

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### ***Workforce Planning and Development***

\* New measure for FY 13

1. Measure not conducive to a target; dependent upon variable factors

# **Civil Service Service Programs**

## **Program Budget**

The Civil Service budget is focused on the services we deliver to the citizens of Reno. Since services are delivered through programs, the City Council appropriates all funds at the program level. The following pages provide detailed information about the various programs in this department.

It is the responsibility of the Civil Service Commission through the Chief Examiner to provide Civil Service employment management based on merit. Job applicants and employees can expect decisions and procedures will assure equal and fair treatment to every race, ethnic heritage, gender, sexual orientation, religious belief, disability condition, political and other organizational affiliation.

## Civil Service

### Workforce Planning and Development

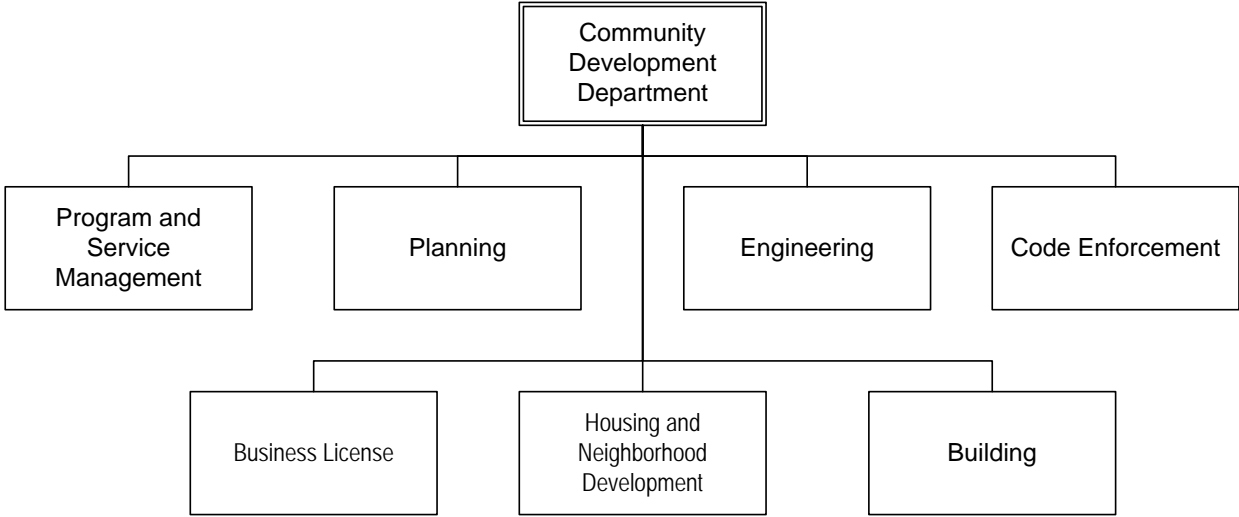
#### Program Summary

Department Core Services	
Recruitment	Provide a collaborative recruitment process working with departments and HR to identify and provide information regarding civil service job opportunities
Examination	Develop innovative, fair and valid selection procedures
Minimum Qualification Approval	Review and collaborate with HR and department subject matter expert requests for adaptation or initiation of new minimum qualifications
Employee Administrative Complaint/ Disciplinary Hearings	Assemble information, identify and subpoena witnesses, coordinate with legal counsel and ensure an impartial hearing and fair outcome
Career Path, Issues in the Work Environment and Post Selection-Procedure Counseling	Work with employees requesting selection procedure feedback, work with effective methods for handling adaptive challenges in the work environment and guidance for selection of appropriate career path choices.
Record and Provide to the Public, Civil Service Commission information	Provide Civil Service Commission agendas, minutes, staff activities and rule interpretation
Re-employment review and consideration for approval	Provide an effective and thorough review of previous employee requests for re-employment after resignation or retirement
Reduction-In-Force	Ensure and provide a careful, fair and compassionate process for reduction of employees due to a lack of work or lack of funding including employees affected by organization restructuring

#### **Program Changes**

1. Reduction in Services and Supplies due to budget constraints

# Community Development



## Community Development

### Budget Summary

Programs	FY 11/12 Actual	FY 12/13 Actual (Un- Audited)	FY 13/14 Adopted	Difference 12/13 Actual-13/14 Adopted	FTE's
Building	\$3,590,983	\$3,539,654	\$3,569,839	1%	21.78
Business License	\$619,972	\$644,468	\$742,585	15%	7.00
Code Enforcement	\$1,192,429	\$1,116,941	\$1,078,221	-3%	8.17
Community Resources	\$6,208,914	\$7,809,535	\$6,697,004	-14%	5.00
Engineering	\$285,090	\$275,683	\$272,505	-1%	2.00
Planning	\$865,043	\$814,454	\$876,850	8%	4.64
Program & Service Management	\$129,074	\$198,975	\$86,165	-57%	0.41
<b>Total</b>	<b>\$12,891,505</b>	<b>\$14,399,710</b>	<b>\$13,323,169</b>	<b>-7%</b>	<b>49.00</b>

#### Expense Type

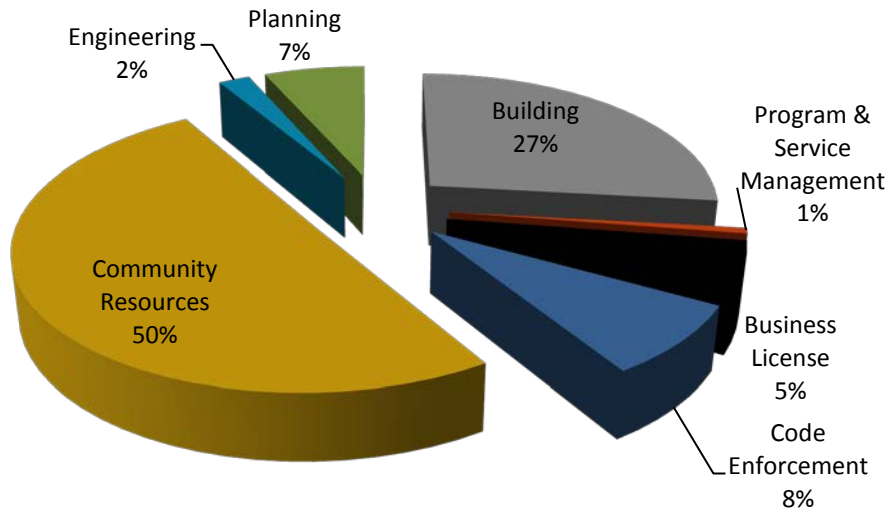
Salaries & Wages	\$3,708,294	\$3,779,802	\$3,730,874	-1%
Employee Benefits	\$1,981,595	\$1,806,042	\$1,877,059	4%
Services & Supplies	\$7,203,694	\$8,813,866	\$7,665,236	-13%
Capital Outlay	\$0	\$0	\$50,000	100%
<b>Total</b>	<b>\$12,893,583</b>	<b>\$14,399,710</b>	<b>\$13,323,169</b>	<b>-7%</b>

#### Funding Sources

General Fund	\$3,093,686	\$3,050,521	\$3,056,326	0%
Building*	\$3,590,983	\$3,539,654	\$3,569,839	1%
Grants*	\$6,208,914	\$7,809,535	\$6,697,004	-14%
<b>All Funds Total</b>	<b>\$12,893,583</b>	<b>\$14,399,710</b>	<b>\$13,323,169</b>	<b>-7%</b>

\* Restricted Funds

### CD - FY14 Adopted Budget



# Community Development

## Department Mission

Assist with thoughtful planning and safe and responsive permitting and enforcement to further the establishment of a sustainable, vibrant and informed community.

## Overview

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The Community Development Department has five core service areas. These core service areas are responsible for:

**Licensing Process:** The Department assists the public by insuring all businesses that operate within Reno are properly licensed. This process includes coordinating with the Fire and District Health Departments, State of Nevada, City of Sparks and Washoe County.

**Construction Review Process:** The Department assists the public by assuring that all new construction and renovations/remodeling are completed in a manner that assures a safe built environment. This includes plan review, inspections and coordination with Planning, Engineering, Fire, Public Works, Environmental Control and District Health Departments.

**Community Planning Process:** The Department assists the public by preparing and applying the adopted policies, principles and procedures for the long term physical and social development of the community found in the City Council's adopted 20 year Master Plan. This process also includes coordination with Truckee Meadows Regional Planning to provide and implement a 20 year plan for the southern portion of Washoe County. Included in land development cases are parcel maps, survey/boundary line adjustments, final maps, site plans, master plan amendments, code revisions, neighborhood plans, building permit review, planning progress reports, business licenses reviewed for zoning, special use permits, variances, discretionary applications taken to public hearing and minor deviations.

**Compliance Assurance Process:** The Department assists the public by assuring that the standards established by the City Council are maintained to provide a safe and clean community. This process also includes coordination with the Police, Fire and District Health Departments.

**Housing & Neighborhood Development** The Department proactively addresses community needs, including neighborhood revitalization, housing development and homeless programs, in an effort to benefit residents of the Truckee Meadows.

## **Top Accomplishments for Last Year**

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### **Enhanced communication and citizen engagement:**

- Completing the following Council requests: worked with the sign industry and Scenic Nevada to process the Electronic Billboard Ordinance and processed the Wells Avenue Conservation District and the Midtown District.

### **Provided efficient and responsive City services:**

- Moving the department to City Hall and increasing hours open to the public from 25 hours weekly to 45 hours without increasing our personnel to better service our customers.
- Continuing to meet 24 hour turn-around time for all building inspections.
- Meeting set goal of 97% on 10-day plan review.

### **Provided safe and livable neighborhoods:**

- Successfully completing American Recover and Reinvestment Act funded programs, Community Development Block Grant-Recovery and Homelessness Prevention and Rapid Re-housing (HPRP), expending 100% of the funding within mandated timeframe. Through HPRP, assisting in stabilizing 306 households in appropriate housing, preventing 267 households from experiencing homelessness.
- Amending and adopting the 2012 International Property Maintenance Code to ensure minimal living standards and codes are up to code for rental properties.
- Performing 14 summary abatements (securing vacant properties, removing vagrants, removing dangerous vehicles, etc. requiring one hour plus in staff time)
- Performing 84 minor summary abatements (removing imminent hazards requiring less than 1 hour average of staff time, such as furniture from alley, securing one window, etc.)
- Completing 2012 Northern Nevada code amendments in cooperation with Associated Builders and Contractors, Associated General Contractors, Building Association of Northern Nevada, Builder's Association of Western Nevada and 7 local building jurisdictions.
- Revising Title 5 by adopting new rules for both new and existing alcohol licenses such as disciplinary procedures and penalties for repeat offenses for alcohol violations such as sales to minors, increased alcohol license fees, and a new application fee for liquor licenses which encourage business owners to remain in good standing.

- Implementing collection of ongoing Environmental Control Permit fees through the license renewal process. Additional cross-departmental cooperation included working with Fire Prevention, Public Works and the Building Division to close unresolved issues such as delinquent fees and outstanding Certificate of Occupancy issues during the business license process. This new process decreased uncollectible debt by 90 percent.

## **Major Issues and Strategies during the Budget Year**

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1. The City will be impacted by cuts to all U.S. Department of Housing and Urban Development grants that will affect funding available for Community Assistance Center operations, addressing the affordable housing and community development needs of residents and for program administration.
2. The Neighborhood Stabilization Program (NSP) and Oliver-Montello Revitalization Project must be completed by 2014 to avoid the loss of NSP funds and a demand for repayment of Community Development Block Grant funds invested in Oliver-Montello. To meet this demand, staff is working with private entities to develop innovative single-family rental units on the City owned properties that will incorporate energy sources that minimize the cost of long-term operation and can be replicated in future developments.
3. Simplify Title 18 and the planning/engineering review process to reduce and streamline permit and review processes. The current land development code is complex and difficult to administer. By simplifying the land development code, the City should be able to reduce processing time for staff and customers which should lower overall costs for all.
4. Assist in revising NRS 268 during next legislative session which will allow revision of Reno Municipal Code Nuisance code that will include implementing a process to lien properties for citations owed. This will allow the City to recoup costs for the resolution of significant public nuisances.
5. Revenues in Building are exceeding expenditures. Additional funds to provide better service through online electronic document review are expected.
6. Implementation of new multi-jurisdictional licensing software to further the goal of shared services and regional licensing. New software will require funds and staff time for data conversion, staff training, public outreach and education. This will streamline the region's licensing and permit process resulting in long-term cost reductions and time savings for both the customer and City.

## Departmental Action Plan

<b>Customer Service Improvements</b>	<b>Provide for digital building plan submittals and reviews</b>
Intended Outcome	Implementation of the Accela Automation upgrades.
Resources	Accela Automation 7.1 pre-paid maintenance upgrade.
Milestones	Readiness for digital plan review
Completion Date	Jan 1, 2014

<b>Enhance Business License Revenue</b>	<b>Identify possible lost revenue owed to the City of Reno due to improper licensing, reporting, or intentional avoidance</b>
Intended Outcome	<ol style="list-style-type: none"> <li>1. Identify businesses not paying business license fees or improperly reporting gross receipts.</li> <li>2. Recoup fees owed to the City</li> <li>3. Identify funding to properly pay for the resources and expenditures encumbered by the City to provide public safety services which ensure a safe and productive environment for tourism and entertainment.</li> </ol>
Resources	<ol style="list-style-type: none"> <li>1. Overtime budget to allow Business License Compliance Staff to work weekends and after hours for inspections during business hours.</li> <li>2. Staff will work closely with other departments to properly identify costs of services (i.e. Public Works, Reno Police Department, Reno Fire Department, etc.)</li> </ol>
Milestones	<ol style="list-style-type: none"> <li>1. Audits of 3 businesses every month</li> <li>2. Providing a total of 36 business audits by the end of the fiscal year.</li> </ol>
Completion Date	Final target completion date of June 30, 2013

<b>Strategically Invest Resources</b>	<b>Work with private partners to identify opportunities to leverage funds and maximize impact.</b>
Intended Outcome	<ol style="list-style-type: none"> <li>1. Partner with developers to create jobs</li> <li>2. Develop program(s) to address foreclosed properties</li> </ol>

Resources	<ol style="list-style-type: none"> <li>1. Federal grant funds will be utilized to fund opportunities where appropriate</li> <li>2. Additional financial resources, private investment and grant opportunities, will be pursued to evaluate the establishment of a foreclosure program</li> </ol>
Milestones	<ol style="list-style-type: none"> <li>1. Funds are invested in projects creating jobs</li> <li>2. Foreclosure mitigation program is established if determined feasible</li> </ol>
Completion Date	The program is anticipated to be on-going as long as resources are available.

<b>Neighborhood Stabilization Programming</b>	<b>Strategically invest resources to maximize impact and stabilizing neighborhoods making them more attractive investment options.</b>
Intended Outcome	<ol style="list-style-type: none"> <li>1. Funds are invested to acquire and rehabilitate multiple properties significantly improving the appearance of the area</li> <li>2. Properties contain substantial energy efficiency and renewable energy methods</li> <li>3. Utilization of City resources, code enforcement and Reno Police Department, are reduced by securing and re-using vacant properties</li> <li>4. Affordable housing opportunities are increased</li> </ol>
Resources	No additional resources necessary.
Milestones	<ol style="list-style-type: none"> <li>1. Acquisition of target properties</li> <li>2. Completion of rehabilitation and all units occupied</li> </ol>
Completion Date	December 2013

<b>Involve Community in Code Enforcement</b>	<b>Involve the community in issues like Code Enforcement, Graffiti, and foreclosures</b>
Intended Outcome	<ol style="list-style-type: none"> <li>1. Have residents proactively address graffiti problems in their neighborhoods</li> <li>2. Have residents communicate with neighbors or Code Enforcement before neighbors move out of foreclosed homes</li> <li>3. Educate the community of code violations, to help identify, avoid, and report nuisances, and code violations</li> </ol>
Resources	<ol style="list-style-type: none"> <li>1. Local media</li> </ol>

	<ol style="list-style-type: none"> <li>2. NAB meetings</li> <li>3. Community meetings and events</li> <li>4. Local community groups (i.e. fraternities, etc.)</li> </ol>
Milestones	<ol style="list-style-type: none"> <li>1. Attend and participate in Wells Ave. cleanup un August 2011</li> <li>2. Conduct a minimum of 3 interviews with local media by July 2012</li> <li>3. Attend at least 30 public NAB meetings by July 2012</li> <li>4. Contact University of Nevada fraternities to establish contacts to assist in efforts to clean financial challenged properties</li> </ol>
Completion Date	Final completion date of July 30, 2013

<b>Improve Quality of Life and public safety in rental properties</b>	<b>Identify properties with possible safety and living condition problems and enforce rental units meet minimal code standards</b>
Intended Outcome	<ol style="list-style-type: none"> <li>1. Identify and address illegal and unsafe rental units</li> <li>2. Ensure the Police and Fire Departments are aware of illegal or possible dangerous units within the city</li> <li>3. Educate the public of minimum required standards with rental units</li> </ol>
Resources	<ol style="list-style-type: none"> <li>1. Local media</li> <li>2. RFD &amp; RPD staff</li> <li>3. Existing interdepartmental/interagency contacts</li> <li>4. Contacts with Property Rental Associations</li> </ol>
Milestones	<ol style="list-style-type: none"> <li>1. Conduct at least 100 site inspections within the fiscal year</li> <li>2. Identify and implement a system or database to inform Reno Fire Department of illegal or dangerous structures or rental units</li> </ol>
Completion Date	Final completion date of July 30, 2013

<b>Improve housing options</b> <b>Implement tenant-based rental assistance program for homeless households</b>	
Intended Outcome	<ol style="list-style-type: none"> <li>1. 50 homeless households will be re-housed in adequate and affordable housing options</li> <li>2. Reduced demand on shelter beds and community services</li> </ol>
Resources	Federal and state grants will be utilized to fund the program.
Milestones	Program operational by August 2012 with first placement
Completion Date	The program is anticipated to be renewed annually as long as grant resources are available

<b>Improve housing options</b> <b>Implement housing workshop to assist homeless households identify and pursue appropriate housing options</b>	
Intended Outcome	<ol style="list-style-type: none"> <li>1. Bi-monthly housing workshops will be hosted at the Community Assistance Center</li> <li>2. 90% of attendees at workshops will apply for at least 1 housing opportunity</li> </ol>
Resources	No additional resources are necessary
Milestones	Scheduled workshops are conducted
Completion Date	The program is anticipated to be on-going

<b>Improve tourism and Quality of Life</b> <b>Identify methods to improve tourism and improve the quality of life for our citizens and visitors</b>	
Intended Outcome	<ol style="list-style-type: none"> <li>1. Identify and make improvements to relationships within City departments with an emphasis on improving tourism and special events by making downtown feel safer</li> <li>2. Identify and create new relationships within regional local government and the private sector to improve tourism and quality of life issues in the community</li> <li>3. Ensure possible special events do not exhaust city resources or compromise city's ability to maintain safe environment for citizens and visitors</li> </ol>
Resources	<ol style="list-style-type: none"> <li>1. Local media</li> <li>2. Special Events Staff</li> <li>3. Existing interdepartmental/interagency contacts</li> <li>4. Contacts with businesses in Community</li> </ol>

Milestones	<ol style="list-style-type: none"><li>1. Conduct at least 4 random operations visiting at least 5 businesses on each occasion</li><li>2. Identify and address issues brought by special events or events conducted without appropriate permits, through policy changes, code amendments, or staff process/assignment changes</li></ol>
Completion Date	Final completion date of July 30, 2014

## Performance Measures

### Building

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Total number of permit applications reviewed and percent of plan reviews completed within 10 day target	5,657 96%	N/A 97%	N/A 98%	N/A 90%
Total number of permits issued and valuation of permits issued.	5,518 \$254,946,091	5,348 \$256,330,960	N/A \$262,739,234	N/A N/A
Total number of permits issued and percent of total by type:			N/A	N/A
A) New Residential	A) 343/6%	A) 321 /6%	A) 329/ 6%	N/A
B) Residential Remodeling	B) 3,007/55%	B)2,728/51%	B)2,796/51%	N/A
C) New Commercial	C) 79/1%	C) 107 / 2%	C) 110 / 2%	N/A
D) Commercial Remodeling	D) 1,744/32%	D)1,925/36%	D)1,973/36%	N/A
E) Signs	E) 345/6%	E) 267 / 5%	E) 274/ 5%	N/A
Average number and percent of inspections performed each month.:				
A) Passed	A) 1,995/91%	A)1,958 / 93%	A)2,099/90%	N/A
B) Failed	B) 195/9%	B) 147/ 7%	B) 233/10%	N/A
Construction review process customer rating (range 1-5)			3.75  (1)	3.75  (1)
Percent of inspections completed within the 24 hour target response time			95%  (1)	95%  (1)

### Code Enforcement

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Number of code enforcement cases.	4,044	2,880	N/A	N/A
Percent of cases closed within 30 days	70%	66.00%	68%	68%
Average number of calendar days from when complaints were first reported until first response (goal of 72 hours)	1.9	2.4	3.0	3.0

### **Housing and Neighborhood Development**

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Number of home modifications projects completed.	11	21	10	10
Number of pedestrian ramps installed	42	0 (1)	38 (2)	0 (5)
Number of new WCHC rental units built/rehabbed and completed with public financial assistance including the Redevelopment area for the reporting fiscal year.	11	29	50	19
Number of new and rehabbed rental units leveraged with WCHC public financial assistance for the first time during the reporting fiscal year.	42	100	55	40
Number of homeless individuals provided emergency shelter.			950 (3)	2,500
Number of rental Housing Units monitored during the reporting fiscal year.		46	38 (4)	48
Number of homeless families assisted with rent/utility deposit assistance		36	80	60

### **Planning**

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Number of land development cases submitted	119	121	130	N/A
% of business licenses reviewed for zoning conformance within 5 days				50% (3)
% of business licenses reviewed for zoning conformance within 10 days				80% (3)
% of building permits reviewed for zoning conformance within 10 days				90% (3)
% of land development case staff reviews completed within 31 days of the acceptance of the application		0 (1)	0	N/A
Community planning process customer rating (range 1-5)			3.75 (2)	5.00

**Program and Service Management**

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Percentage of performance measures met in all department programs.	96%	54%	55%	79%
Percentage of program service objectives met in all department programs.	70%	66%	N/A	N/A

**Business License**

	2010/11 Actual	2011/12 Actual	2012/13 Target	2013/14 Target
Percentage approval rating from surveyed applicants and business licensees on a four-point scale	3.58 (1)	3.8	3.8	3.8
Number of business license audits completed.	288	304	200	210
Number of new business license applications reviewed		3,602 (2)	3,750	N/A
Average length of annual license processing time (days)	38	22	24	21

## **Performance Measures: Notes**

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### ***Building***

N/A – Measure not adapted to a target as number is dependent upon economic conditions

1. New measure for FY 13

### ***Code Enforcement***

N/A – Measure not adapted to a target

### ***Housing and Neighborhood Development***

1. Project was postponed until Spring 2013
2. Includes projects funded for FY 12 and FY 13
3. New measure for FY 12
4. Changed from rental units monitored to developments
5. Per Public Works, there will not be a pedestrian ramp project in FY 14

### ***Planning***

1. This goal can only be met with two full-time employees dedicated to current planning cases

### ***Business License***

1. New measure for FY 11 to address business license customer service
2. New measure for FY 12 to align with department strategic plan

# **Community Development Service Programs**

## **Program Budget**

The Community Development budget is focused on the services we deliver to the citizens of Reno. Since services are delivered through programs, the City Council appropriates all funds at the program level. The following pages provide detailed information about the various programs in this department.

The Community Development Department is responsible for the physical and economic development of the City. The activities of the Department range from maintaining the long range plans for the City to reviewing plans for new buildings and houses.

## Community Development

### Building

#### Program Summary

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Department Core Services	
Construction Review Process	The Department assists the public by assuring that all new construction and renovations/remodeling are completed in a manner that assures a safe built environment. This includes plan review, inspections and coordination with Planning, Engineering, Fire, Public Works, Environmental Control and District Health Departments.
Compliance Assurance Process	The Department assists the public by assuring that the standards established by the City Council are maintained to provide a safe and clean community. This process also includes coordination with the Police, Fire and District Health Departments.

#### *Program Changes*

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1. None

## Code Enforcement

#### Program Summary

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Department Core Services	
Compliance Assurance Process	The Department assists the public by assuring that the standards established by the City Council are maintained to provide a safe and clean community. This process also includes coordination with the Police, Fire and District Health Departments.

#### *Program Changes*

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1. None

## Community Development

## Community Resources

### Program Summary

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#### Department Core Services

Housing & Neighborhood Development	The Department proactively addresses community needs, including neighborhood revitalization, housing development and homeless programs, in an effort to benefit residents of the Truckee Meadows
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### *Program Changes*

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1. Home program funds are being reduced at the federal level which will impact affordable housing projects and programs.
2. Changes to the federal budgeting process for Community Development Block Grant may impact funding available for eligible projects.
3. The Emergency Shelter Grant is being changed to the Emergency Solutions Grant with regulations targeting the prevention of homelessness, potentially further limiting the funds available for Community Assistance Center (CAC) operations.

## Community Development

### Engineering

#### Program Summary

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Department Core Services	
Construction Review Process	The Department assists the public by assuring that all new construction and renovations/remodeling are completed in a manner that assures a safe built environment. This includes plan review, inspections and coordination with Planning, Engineering, Fire, Public Works, Environmental Control and District Health Departments.
Compliance Assurance Process	The Department assists the public by assuring that the standards established by the City Council are maintained to provide a safe and clean community. This process also includes coordination with the Police, Fire and District Health Departments.

#### ***Program Changes***

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1. None

## Planning

#### Program Summary

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Department Core Services	
Community Planning Process	The Department assists the public by preparing and applying the adopted policies, principles and procedures for the long term physical and social development of the community found in the City Council's adopted 20 year Master Plan. This process also includes coordination with Truckee Meadows Regional Planning to provide and implement a 20 year plan for the southern portion of Washoe County.

#### ***Program Changes***

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1. None

**Community Development**  
**Program and Service Management**  
**Program Summary**

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**Department Core Services**

Compliance Assurance  
Process

The Department assists the public by assuring that the standards established by the City Council are maintained to provide a safe and clean community. This process also includes coordination with the Police, Fire and District Health Departments.

***Program Changes***

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1. None

**Business License**  
**Program Summary**

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**Department Core Services**

Licensing Process

The Department assists the public by insuring all businesses that operate within Reno are properly licensed. This process includes coordinating with the Fire and District Health Departments, State of Nevada, City of Sparks and Washoe County.

***Program Changes***

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1. Due to budget constraints reduced by two FTEs
2. Business License Division (previously known as Revenue Collections) moved to Community Development

# SECTION IV



## Capital Improvement Plan

Process.....IV-2  
Description of Approved Projects .....IV-9

## **CAPITAL IMPROVEMENT PLAN**

The City of Reno updates its Capital Improvement Plan (CIP) each year. The responsibility for updating the plan and presenting it to the City Council rests with the CIP Committee, a City-wide group of employees representing the major departments of the City involved in the construction, improvement, operation, and financing of capital facilities. Office of Management and Budget staff chair the Committee.

The approved CIP for this year follows this report.

### ***Process***

The CIP process begins early each year when departments submit to the Committee their requests for capital projects. The requests are submitted on approved forms which include the description of the project, its estimated cost, the time frame, justification, and impact on operating budgets. In the 20-year plan, projects identified in the outlying years are listed based on known conditions, estimated growth rates, the City's Master Plan and Strategic Facilities Plan, and the Truckee Meadows Regional Plan.

The CIP Committee uses an established set of criteria to evaluate CIP requests. The criteria include legal constraints and requirements, health and safety, project life, impact on the City's operating budget, consistency with City Council and Management priorities, conformance with adopted plans, cost effectiveness, frequency of use and population impacted. Projects are ranked in order of program and funding priority (explained in detail later).

While progress in repair and maintenance is being made, the CIP Committee continues to recommend that the largest amount of available funds for Fiscal Year 2013-2014 be dedicated to reducing the backlog in maintenance items. Continued pressure has been put on the CIP Budget for FY 13/14 due to the continuing economic crisis facing Northern Nevada. In addition, the approved projects for this year are consistent with the guidance contained in the Master Plan for Sewer Plants and Facilities and the Strategic Street Program.

The City Manager's direction is for the Committee to give higher priority to capital projects which are designed to serve existing needs and to prevent the deterioration of existing levels of services over new capital projects. The CIP Committee's recommendations are based on this policy, and as such, completion of the projects ultimately results in lower maintenance and operation costs for the City.

### ***Capital Improvement Program Definitions***

The Capital Improvement Program (CIP) is a planning and budgeting tool which provides information about the City's infrastructure needs for a twenty-year time frame. Each year, the list of projects is reviewed for need, cost and priority. New projects may be added and other projects deleted.

Generally, capital improvements are defined as physical assets, constructed or purchased, that have a useful life of ten years or longer and a cost of \$25,000 or more. The following are capital improvements included in the plan:

- a. New and expanded facilities for the community.
- b. Large scale rehabilitation or replacement of existing facilities.
- c. Equipment for any public facility or improvement when first constructed or acquired.
- d. The cost of engineering or architectural studies and services relative to the improvement.
- e. The acquisition of land for a community facility such as park, road, sewer line, etc.

In addition, the City includes the Capital Maintenance needs in the CIP plan. Capital Maintenance projects are generally rehabilitative maintenance on City owned facilities that are required to keep the facilities in good operating condition.

Finally, the City includes major purchases in the CIP plan. These include major equipment, vehicles, computer hardware and computer software that, over the life of the project, cost \$250,000 or more.

### **What are Capital Outlays?**

Capital Outlays, which are budgeted within the City's operating budget, include such things as furniture, equipment, vehicles, and motorized equipment needed to support the operation of the City's programs. Generally, a capital outlay item may be defined as an item valued in excess of \$10,000 with a life expectancy of less than 10 years.

### **What are Capital Projects?**

There are two types of capital expenditures. One deals with infrastructure projects and the other with operating programs. Capital Projects, which are addressed in the CIP and budgeted within the City's Adopted Budget, generally include major fixed assets or infrastructure with long term value, such as buildings, roads, bridges, and parks; major equipment purchases (vehicles), computer hardware and computer software that, over the life of the project, cost \$250,000 or more and capital maintenance projects. Any of these may involve some form of debt financing. Capital projects costs include all expenditures related to the planning, design, construction and equipment necessary to bring a project on line. The costs can include reimbursement of the project manager's time through a transfer from a capital project account.

### **Why Have a Capital Improvement Program?**

The CIP provides information on the current and long-range infrastructure and equipment requirements of the City. It provides a mechanism for balancing needs and resources and for setting priorities and schedules for capital projects. It is based on needs identified through the planning process, requests and recommendations of City departments and the concerns of citizens and elected officials.

1. The CIP includes identification of the revenue sources, which will be utilized to fund capital improvements. Projects are included even if revenues are not available to fund them. These projects are prioritized and may be funded by current revenues or by debt

financing, depending on the availability of funds, the nature of the project, and the policies of the Council.

The CIP strives for efficient use of capital improvement funds by identifying CIP projects and prioritizing them according to their relative importance and urgency of need. Identification assures needed projects are known, while prioritization ensures that those projects which are most urgently needed are funded first.

### **Why a Separate Capital Improvement Program?**

The Capital Improvement Program outlines long range capital improvement expenditures. Funds budgeted through the CIP for a specific project during a specific year remain with that project until the project is completed, while the operating budget terminates at the end of the fiscal year.

Each year project costs will be reviewed and additional funds may be allocated to a project which, when combined with resources carried over from the prior year, result in the continuing project budget for the new year.

### **How are Projects Prioritized?**

The City does not have sufficient funding to meet all of its capital needs each year. Projects are prioritized based on the effect of each project on the City's ability to meet community goals. All projects are compared on the basis of a common set of selection criteria. The cornerstone of this process is a worksheet which requires departments to explain anticipated funding sources, legal constraints/requirements, health and safety, project life, City Council and Management priorities, conformity with adopted plans and goals, impact on the City's operating budget, cost effectiveness, environmental impacts, population impacted, and frequency of use.

Projects are ranked in order of program and funding priority. A numerical score is assigned to each project. The projects are then ranked according to how each contributes to maintaining current service levels. A given project is then placed within one of several categories, suggesting a final priority position. The priority categories represent a relative degree of need for any particular project and are described below.

1. A project which is needed in order to comply with a court order, legislative mandate, or is critical to the health, safety, and general welfare of the public or which has a dedicated funding source that cannot be used for any other project, or which would provide for a public or operational improvement.
2. A project which is needed in order to comply with a court order, legislative mandate, or is critical to the health, safety, and general welfare of the public or which would provide for a public or operational improvement, but there are no available funds in the current year to fund the project. Any funds that become available will be used for these priorities.
3. A project which would provide for a public or operational improvement that City Staff anticipates funding in the third year of the Capital Improvement Plan.
4. A project which would provide for a public or operational improvement that City Staff anticipates funding in the fourth year of the Capital Improvement Plan.

5. A project which would provide for a public or operational improvement that City Staff anticipates funding in the fifth year of the Capital Improvement Plan.
6. A project which would provide for a public or operational improvement that City Staff anticipates funding in the sixth to tenth year of the Capital Improvement Plan.
7. A project which would provide for a public or operational improvement that City Staff anticipates funding in the eleventh to fifteenth year of the Capital Improvement Plan.
8. A project which would provide for a public or operational improvement that City Staff anticipates funding in the sixteenth to the twentieth year of the Capital Improvement Plan.

## **Summary**

The Capital Improvement Plan represents the mutual efforts of all City departments to meet the infrastructure needs of City residents, businesses and visitors. These guidelines provide a basis for the conception and preparation of the City's Capital Improvement Plan.

## **Revenue Sources**

The Capital Improvement Plan indicates the Fund responsible for funding the specific projects. However, CIP's generally include a variety of revenues that are used both for the direct funding of projects and as a source for debt service to retire bonds. This section will describe each of the major revenue sources.

## **Capital Projects Funds**

The City has established various Capital Projects Funds (described in detail below). These funds are generally used for park projects, various bond projects, street impact fee projects, special assessment district projects and projects funded by the General Fund.

## **Typical Sources Used to Fund Capital Projects**

The following are typical revenue sources used by the City to fund capital projects.

**General Fund** - The City's goal is to set aside 1% of General Fund operating expenditures less capital outlay to fund capital projects. In addition some of the computer hardware, software and vehicles included in the CIP will be funded through the General Fund.

**Street Fund** - The Street Fund receives property tax funds through an over-ride approved by the voters. The amount is based on maintaining the same debt rate that existed in Fiscal Year (FY) 1992/93. The City allocates to the Street Fund that portion which is not needed for the principal, interest, and service charges for the bonds which were outstanding at the time the electorate approved the tax override. The allocation of these resources to operations and capital projects is 29% for on-going operations and 71% for repair and rehabilitation per the Street Strategic Plan adopted by the City Council. These funds are restricted to neighborhood streets only.

**Room Tax Fund** - The City receives a 1% Room Tax. These funds are allocated 1/2 percent for Tourist related projects (City improvements or programs, the primary purpose of which is the

improvement or betterment of the City as a final destination for visitors and tourism) and 1/2 percent for Parks & Recreation.

**Room Surcharge Fund** - Resources for this fund are provided by NRS 268.798, imposing a surcharge of \$2 per night for the rental of hotel rooms in the Reno downtown district in order to pay the cost of improving and maintaining publicly owned facilities for tourism and entertainment in the district.

**CDBG Funds** - Community Development Funds have been used to fund various City capital projects that benefit citizens in low and moderate income areas. In the past, these funds have been used for street reconstruction, rehabilitation of Paradise Park, purchase of playground equipment, construction of the Neil Road Family Service Center, purchase and renovation of the Evelyn Mount North East Community Center and Americans Disability Act (ADA) improvements to various City facilities.

**Public Works Capital Projects Fund** - This fund tracks the exactions collected from developers for traffic signal improvements and other designated expenditures relating to traffic improvement. In addition, capital projects funded by the contribution from the General Fund are accounted for in this fund.

**Parks/Recreation Capital Projects Fund** - Resources for this fund are provided by residential construction taxes. The funds are used for the acquisition and improvement of parks, playgrounds and recreation facilities within the City. These funds can not be used for maintenance of parks.

**Bond Capital Projects Funds** - These are various funds set up to record expenditures of bond funds. The bonds are generally issued to address specific projects. For example: Street Bonds were issued to complete street rehabilitation and Recreation Bonds were issued to purchase the Northeast Community Center, construct the Neil Road Community Center and rehabilitate Paradise Park. The revenue bond payments are paid from CDBG funds.

**Special Ad Valorem Capital Projects Fund** - Resources for this fund are provided by a special ad valorem tax levied by the County. The funds are to be used to 1) purchase capital assets (i.e.: land, improvements and major items of equipment); 2) repair of existing infrastructure (not maintenance); and 3) repay medium term financing to fund projects which qualify under 1) or 2) above. In the past, some of these funds have been used to issue medium term bonds. The proceeds were used to remove and replace the City's underground fuel storage tanks and to rehabilitate McKinley Park School.

**Special Assessment District Capital Projects Funds** - Resources for these funds are provided by the property owners that directly benefit from the improvement. These improvements include sidewalks, various sewer and street improvements, etc.

**Sanitary Sewer Fund** - Resources are provided by sewer use fees and connection charges. Sewer use fees are used to repair/maintain and operate a storm drain and wastewater collection system. The connection charges are used for the capital costs needed to construct improvements;

for expansion, extension or betterment of the sanitary sewer system; for treatment and disposal facilities, and for reasonable appurtenances of the city for redemption of the interest on and the payment of the principal of any bonds issued by the city for the purposes above.

**Motor Vehicle Fund** - Resources are provided by user departments and are used to operate, maintain and purchase motor vehicles used by City departments.

## **Potential Revenue Sources**

The City needs to develop additional revenue sources for the Capital Improvement Plan. Examples of revenue sources which could be used are identified below:

**Bonds** - There are several projects included on the FY 2013-2033 Capital Improvement Plan which could be funded with bond proceeds. As a municipal government, the City may issue tax-exempt bonds to finance capital construction. A variety of revenue sources may be used to repay these bonds. Outlined below are the various methods:

1. General Obligation Bonds - Bonds that are repaid with ad valorem taxes. General Obligation Bonds require voter approval prior to issuance.
2. Revenue Bonds - Bonds that are financed by pledging a specific revenue stream. For example, user fees or special ad valorem property tax funds.
3. Special Assessment Bonds- Bonds that are financed by pledging the assessments paid by the property owners receiving the benefit of the improvement.

## **Other Resources**

One method of generating additional funds for capital improvements is to increase existing fees/charges or to add new fees/charges. The following are areas that could be investigated further:

1. Residential Construction Tax - These are fees charged to developers to help offset the cost of constructing and improving neighborhood parks. Due to the cost of new construction, it takes years to accumulate enough funds to build a new park or to improve existing parks. If approved by the legislature, this fee could be raised in order to generate additional funds. An alternative would be to substitute an impact fee for the residential construction tax. This would require approval by the state legislature.
2. Public/Private Partnerships – the City could actively seek partnerships with businesses and citizens in order to fund particular projects. This could be used for some of the recreation/park projects on the capital improvement plan.

## **Categories of Proposed Projects**

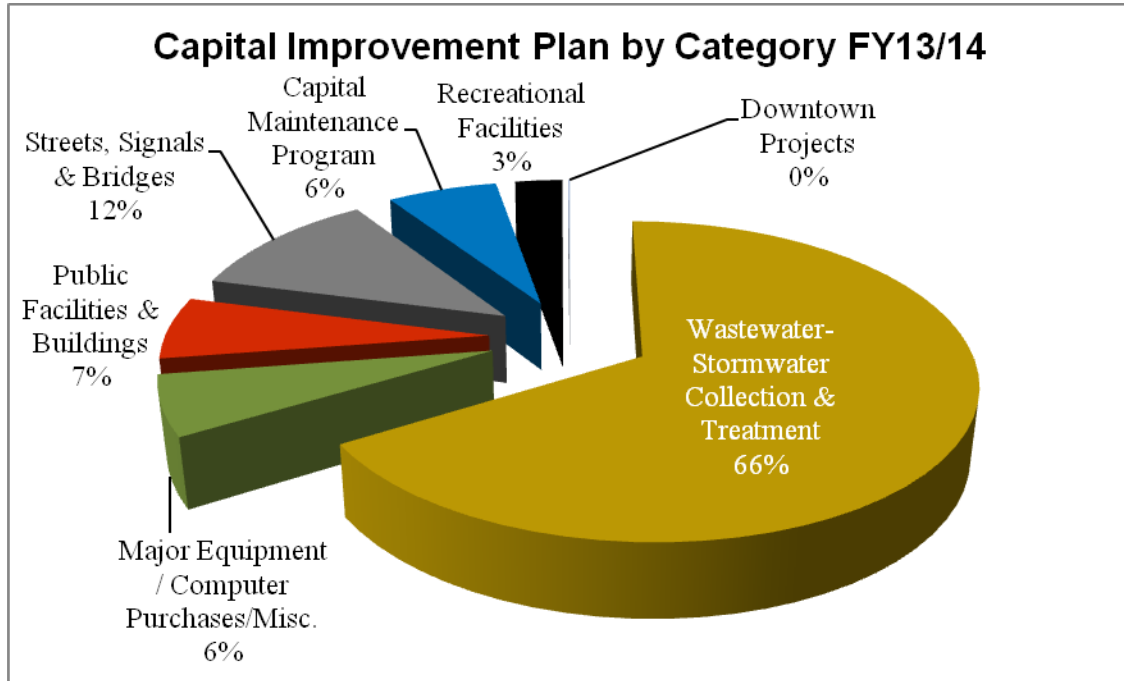
The CIP is organized by the type of improvement the project represents. This format enables the Council and staff to easily discuss projects on their relative merits. The project categories are assigned as follows.

1. Annual Maintenance Program – this category includes the annual funding amounts for capital maintenance and annual construction projects. Items such as the Parks Maintenance funding, Facilities Maintenance funds and ADA funding are included in this category.
2. One-time Infrastructure Projects – this category includes projects that are one-time construction or rehabilitation of City facilities. New pools and extraordinary fire station maintenance fall into this category.
3. Wastewater/Stormwater Collection and Treatment, Drainage and Park District Projects - this category includes all projects related to the sewer treatment plants, major repairs, upgrades or reconstruction of existing drainage systems, sewer separation projects, and treatment plant expansions. Also included in this group are the Park District projects which are funded through the Residential Construction Tax.

A summary list of approved projects for Fiscal Year 2013-2014 appears on the following pages.

For more detailed information on the 20-year program, see the FY 2013-2033 Budget Capital Improvement Plan document.

The Capital Improvement Plan for FY 2013-2014 is as follows:



Revenues by Type		Expenses by Function	
General Fund	1,750,000	Wastewater-Stormwater Collection & Treatment	15,000,000
Special Ad Valorem Capital Tax	480,000	Recreational Facilities	625,000
Street Fund	2,570,000	Public Facilities & Buildings	1,465,000
Sewer Fund	15,000,000	Streets, Signals & Bridges	2,620,000
Community Development Block Grants	250,000	Capital Maintenance Program	1,460,000
City Capital Projects Fund	0	Major Equipment/Computer Purchases/Misc.	1,410,000
Motor Vehicle Fund	800,000	Downtown Projects	20,000
Room Surcharge	1,350,000		
Park Construction Tax	400,000		
<b>Total</b>	<b>22,600,000</b>	<b>Total</b>	<b>22,600,000</b>

**Capital Improvement Plan**  
Description of Approved Projects 2013/14

AMOUNT	FUNDED BY	PROJECT/DESCRIPTION
\$ 20,000	City Capital Projects Fund	<u>Downtown Lamp Replacement</u> Annual program to replace downtown lights as needed. <b>Estimated operating costs included in Public Works operating budget each year.</b>
\$ 50,000	City Capital Project Fund	<u>Annual Sidewalk Program</u> Annual program to repairs sidewalks as needed. <b>Estimated annual operating costs will be included in the Public Works budget each year.</b>
\$ 50,000	Street Fund	<u>Traffic Calming</u> Construct speed humps or other traffic calming devices in various areas of the City. <b>Estimated annual operating costs \$0.</b>
\$ 20,000	Street Fund	<u>Street Lights, Guardrails</u> Annual program to install new street lights, repair/replace guardrails as needed. <b>Estimated annual operating costs included in the Public Works budget each year.</b>
\$ 225,000	City Capital Project Fund	<u>Building Maintenance Projects</u> Annual funding to repair/rehabilitate various City Facilities. <b>Estimated annual operating costs will be included in the Public Works budget each year.</b>
\$ 50,000	City Capital Project Fund	<u>ADA Accessibility</u> Renovate and upgrade City owned facilities to comply with the Americans with Disability Act. <b>Estimated annual operating costs \$0.</b>
\$ 400,000	City Capital Projects	<u>Parks/Recreation Projects</u> Annual program to complete minor improvements, repairs to various parks & recreation facilities. <b>Any estimated annual operating costs will be included in the Parks, Maintenance budget each year.</b>
\$ 480,000	Capital Tax Fund	<u>Public Safety Radios</u> Scheduled replacement of handheld and mobile public safety radios. <b>Estimated annual operating costs \$0.</b>

**Capital Improvement Plan**  
Description of Approved Projects 2013/14

\$ 65,000	City Capital Project Fund	<u>Sky Tavern Water/Fire System Improvements</u> Increase the capacity of the onsite water supply storage and increase the capacity of the delivery system. <b>Estimated annual operating costs will be included in the Public Works budget each year.</b>
\$ 810,000	City Capital Projects Fund	<u>Northwest Pool</u> Roofing replacement and treatment of building envelope. <b>Estimated annual operating costs will be included in the Public Works budget each year.</b>
\$ 9,000,000	Sewer Fund	<u>Wastewater Plant/Disposal/Reuse</u> Projects include Waste Water Plants, Disposal and Reuse. <b>Estimated operating costs will be included in the Public Works budget each year.</b>
\$ 30,000	City Capital Projects Fund	<u>Parks Irrinet Radio &amp; Controllers</u> Scheduled replacement of existing Irrinet radios and controllers. <b>Estimated annual operating costs \$0.</b>
\$ 2,500,000	Street Fund	<u>Neighborhood Street Program</u> Rehabilitation of neighborhood streets through overlaying or reconstructing. <b>Estimated annual operating costs are included in the Public Works budget each year.</b>
\$ 1,350,000	Room Surcharge	<u>National Bowling Stadium</u> Renovation to the National Bowling Stadium. <b>Estimated annual operating costs are included in the Public Works budget each year.</b>
\$ 250,000	Community Development Block Grant	<u>Neighborhood Improvements – Reno Sports Complex Accessibility Improvements</u> CDBG funds set aside to be used in a particular neighborhood to make improvements as needed. <b>Estimated annual operating costs \$0.</b>
\$ 6,000,000	Sewer Fund	<u>Collection Systems</u> Projects include Interceptors, Trunk Lines, Small Diameter pipe, Pump Station Upgrades & Emergency Repairs. <b>Estimated annual operating costs will be included in the Public Works budget each year.</b>

**Capital Improvement Plan**  
Description of Approved Projects 2013/14

AMOUNT	FUNDED BY	PROJECT/DESCRIPTION
\$ 800,000	Motor Vehicle Fund	<u>City Vehicle Replacement</u> Annual replacement of City fleet vehicles. <b>Estimated annual operating costs will be included in the Public Works budget each year.</b>
\$ 100,000	City Capital Project Fund	<u>Annual Technology Replacement</u> Replace aging and obsolete technology hardware in use at the City. <b>Estimated annual operating costs will be included in the Comm Tech budget each year.</b>
\$ 25,000	Park District Funds	<u>Beaumont Park (formerly known as Northgate Golf Course)</u> Weed control and trail maintenance. <b>Estimated annual operating costs will be included in the Parks Maintenance budget each year.</b>
\$ 25,000	Park District Funds	<u>Central Irrigation Control System</u> Ongoing project to expand the computerized irrigation system controls to additional parks school sites. <b>Estimated annual operating costs will be included in Parks Maintenance budget each year.</b>
\$ 350,000	Park District Funds	<u>Cyan Park</u> Design and construction of parking, playground and restroom. <b>No estimated annual operating costs will be included in the Parks Maintenance budget until Phase I is completed.</b>

# SECTION V



## Debt Administration

**Debt Administration ..... V-2**  
**Current Outstanding Debt ..... V-6**  
**Debt Amortization Schedule Principal/Interest by Year of Maturity ..... V-8**

## **Debt Administration**

Nevada Revised Statute 350.0013 requires local governments file a written debt management policy with the Department of Taxation and the Washoe County Debt Management Commission each year. The policy is used to analyze the existing debt position of the City and assess the impact of future financing requirements on the City's ability to service additional debt. This analysis is not intended to review the City's total financial position or to make projections of future expenditures other than debt service.

Review and analysis of the City's debt position is required to provide a capital financing plan for infrastructure and other improvements. Both available resources and City needs drive the City's debt issuance program. Long-term projected financing is linked with economic, demographic and financial resources expected to be available to repay the debt. City debt ratios are examined as well as the impact of future debt financing on those ratios. The use of debt ratios is only one tool of many in determining a course of action and is not used exclusively in making a decision.

Decisions regarding the use of debt is based upon a number of factors including, but not limited to, the long-term needs of the City and the amount of resources available to repay the debt. The debt policy is not expected to anticipate every future contingency in the City's capital program or future operational needs. Sufficient flexibility is required to enable City management to respond to unforeseen circumstances or new opportunities, when appropriate.

The City will maintain direct tax supported debt at a manageable level considering economic factors including population, assessed valuation, and other current and future tax-supported essential service needs. For bonds being repaid solely with property taxes, the City will strive for a debt service fund balance in an amount not less than the succeeding year's principal and interest requirements, or in compliance with reserve fund requirements as established in bond covenants, whichever is greater. The following chart and graph show the relationship between net bonded debt and population and assessed value for the City.

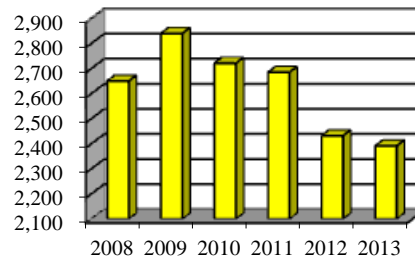
Net bonded debt equals total general obligation debt less debt paid from enterprise fund revenues, from special assessment against benefited properties, and from special revenue sources payable solely from revenues derived from other than general ad valorem taxes.

The City can sell its debt directly to a bank or it can issue bonds in the municipal bond market. The decision to issue bonds or to obtain bank financing is based upon which alternative will provide the City with the lower costs. The City Council decides on an issue-by-issue basis

**Comparison of Debt to Assessed Valuation**

Year	Assessed Valuation (in Thousands)	General Obligation Debt
2008	6,895,547	95,796,774
2009	7,807,017	156,347,110
2010	7,043,707	164,574,245
2011	6,444,340	159,850,329
2012	6,046,671	149,284,052
2013	5,9369,928	139,165,318

**Net Bonded Debt per Capita**



which method of sale would be most appropriate. The City encourages the use of competitive sales for all issues unless circumstances dictate otherwise. Negotiated sales are considered if the sale is a complex financing structure (certain revenue issues, a combination of taxable/nontaxable issues, etc.) or based upon other factors which lead the Finance Department to conclude that a competitive sale would be less effective. If a negotiated sale is anticipated, then the Finance Department and City Bond Counsel establish a list of pre-qualified underwriters.

The City maintains an Aa2 with negative outlook rating from Moody's and A with negative outlook from Standard and Poor's.

**Legal Debt Margin**

The City Charter limits the aggregate principal amount of the City's general obligation debt to fifteen percent (15%) of the City's total reported assessed valuation. Based upon the assessed valuation of \$6.4 billion for the fiscal year ending June 30, 2011, the City is limited to general obligation indebtedness in the aggregate amount of \$966.7 million. The City has \$180.6 million of general obligation debt outstanding as of June 30, 2011.

*Debt Margin Calculation*

Assessed Valuation	\$5,921,583,095
<u>Charter Limitation on Debt</u>	<u>15%</u>
Debt Limit	\$ 888,237,464
<u>Outstanding GO Bond</u>	<u>\$ -139,200,000</u>
Margin	\$ 749,037,464

## **Summary of Outstanding Debt**

### General Obligations Bonds supported by Ad Valorem Taxes

The City has outstanding general obligation and refunding bonds for capital facilities, including street and storm drain improvements. These bonds are supported by ad valorem taxes and constitute direct and general obligations of the City. The full faith and credit of the City is pledged for the payment of principal and interest, subject to Nevada Constitutional and statutory limitations on the aggregate amount of ad valorem taxes.

In any year in which the total property taxes (ad valorem) levied within the City by all overlapping entities (e.g. the State, Washoe County and special districts) exceed such tax limitations (\$3.64 per \$100 of assessed value), the reduction to be made by those units must be in taxes levied for purposes other than the payment of their bonded indebtedness, including interest on such indebtedness.

### General Obligation (Limited Tax) Medium-Term Bonds

The City issued bonds in 1997 to finance the purchase of the YWCA recreation center and for rehabilitation of Paradise Park, which was severely impacted by the drought of the late 1980's and early 1990's. A portion of the initial bonds were refunded in 2004. Both projects are in CDBG eligible areas and repayment of the bonds was secured and approved by pledged CDBG grants during the 10-year repayment schedule.

### General Obligation Bonds Supported by Golf Course Revenues

The City issued these bonds in 1989 to finance the construction of the Rosewood Lakes Golf Course, an 18-hole professional course with a clubhouse and a maintenance facility. A portion of the initial bonds were refunded in 1993 and in 2004. The bonds are payable from net pledged revenues (user fees) derived from the operation of the golf course. Although the bonds are general obligations of the City, the City has paid the bonds solely from the net pledged revenues.

### Special Assessment District Debt

The City established "Special Assessment Districts" (SAD's) to finance various improvements such as streets, sidewalks, sewer lines, and other projects described in NRS 271.265. A special assessment is a charge imposed against certain properties to defray part or all the cost of a specific improvement deemed to primarily benefit those properties, separate and apart from the general benefit accruing to the public at large. Since the special assessment is not available until construction is in progress, the City issues either interim warrants, which are essentially a short-term construction loan, or self-finances. Interim warrants are usually structured as a bank line of credit. Funds from the interim warrants are advanced from time to time from banks as construction financing is needed. Current SAD debt outstanding is \$24,080,432.

Interim warrants are payable from special assessments to be levied to pay, in part, the costs of improvements in assessment districts and/or from the proceeds of special assessment bonds. If these sources become insufficient to pay the interim warrants and the interest as such becomes due, the deficiency may be paid out of the Surplus and Deficiency Fund, and then further by the General Fund of the City. If there is a deficiency in the General Fund, it is mandatory for the City (in accordance with the provisions of NRS 271.495) to levy and collect ad valorem taxes upon all property in the City which is by law taxable for State, County and municipal purposes, subject to the limitations of constitutional and statutory requirements. The City's intent is to

retire any interim warrants and interest thereon with special assessments and/or assessment district bond proceeds and not levy a general ad valorem tax.

#### ReTRAC Bonds supported by Sales Tax and Room Tax

In December of 1998 the City issued the bonds to finance a portion of the construction of a depressed railway (trench) through the downtown corridor. Additional funding for the project is being provided through state and federal funding sources. Since the original issue, further enhancements to the trench have been made. The current outstanding debt for the ReTRAC enhancements is \$195,696,227.

#### Event Center Bonds supported by Room Tax

In 2002 the Reno Sparks Convention and Visitors Center sold the Downtown Bowling Center to the City, while retaining responsibility for marketing and maintenance of the facility. The City issued bonds in the amount of \$108,625,000 for expansion and remodel of the facility. The bonds are limited obligations payable from Room Tax specifically designated for this purpose.

#### City's Accelerated Street Program Bonds

The City has developed criteria to accelerate the construction, improvement and maintenance of neighborhood streets in order to improve the condition of the streets for use by the traveling public. The City issued bonds in June, 2009 for an accelerated street program. The City expects to fund portions of the Project in each of the fiscal years 2010, 2011 and 2012. While these bonds are General Obligation bonds, the City expects to pay the principal and interest on the debt from proceeds generated by the Streets Override measures as allowed by state statute.

#### Tax Allocation Bonds - Redevelopment Agency

Nevada Revised Statutes provide a means for financing redevelopment projects based upon an allocation of certain ad valorem property taxes collected within a redevelopment project area. The taxable valuation of property within a redevelopment project area last equalized prior to the effective date of the ordinance which adopts the redevelopment plan, becomes the base valuation. Taxes collected upon any increase in taxable valuation over the base valuation are allocated to a redevelopment agency and may be pledged by a redevelopment agency to the repayment of indebtedness incurred in financing or refinancing a redevelopment project. Redevelopment agencies themselves have no authority to levy taxes and must look specifically to the allocation of taxes procedure as described above. In 1995 and 1998, the Agency refunded a portion of the original issues.

The table on the following page summarizes the City's and Redevelopment Agency's outstanding debt.

# Current Outstanding Debt

## City of Reno

Bonds	Interest Rate	Maturity Date	Authorized & Issued	Outstanding	2013/2014 Requirements	
					Principal	Interest
<b>General Obligation Bonds</b>						
<u>Supported by Any Legally Available Resources</u>						
2003 Building Bond A	3.750%	6/1/18	6,100,000	4,515,000	840,000	59,147
2004 Nevada Building Bond	4.00-5.00%	6/1/24	3,500,000	2,405,000	170,000	102,247
2005 Medium Term	4.00%	12/1/15	3,275,000	735,000	360,000	22,200
2004 Sewer Revenue Bonds	2.99%	6/30/24	73,133,162	50,895,465	3,925,570	1,182,076
2005 Sewer Revenue Bonds	2.65%	7/1/25	8,033,095	6,101,853	417,701	158,950
Clean Energy Renewable Bonds	1.00%	12/15/23	2,340,000	1,716,000	156,000	17,160
QECB	variable	6/1/25	2,261,000	1,984,000	144,000	127,968
RZEDB	variable	6/1/27	10,860,000	9,838,000	175,000	634,551
2009 Medium Term Street Bonds	4.16%	6/1/19	45,000,000	33,500,000	4,455,000	1,433,875
Fire Station Loan	4.00%	1/1/24	925,000	925,000	32,866	14,990
2010 Sewer Refunding Revenue Bonds	variable	8/1/40	21,750,000	21,750,000	-	794,644
2004 A Golf Course Refunding	2.25-4.0%	7/1/19	3,505,000	1,700,000	220,000	58,470
2010 Medium Term Fire Apparatus Bonds	variable	6/30/21	3,970,000	3,100,000	455,000	107,432
<b>Total General Obligation Bonds:</b>			<b>184,652,257</b>	<b>139,165,318</b>	<b>11,351,137</b>	<b>4,713,710</b>
<b>Special Assessment District Debt</b>						
1999 SAD #2	6.08-7.28%	1/1/25	13,905,000	9,775,000	545,000	704,052
1999 SAD #3	4.5-5.6%	2/1/22	1,763,728	775,000	90,000	41,870
2001 SAD #2	2.75-5.00%	6/1/23	2,470,000	1,090,000	90,000	45,015
2002 SAD #5	3.00-5.00%	12/1/25	7,500,000	5,810,000	295,000	406,165
2008 SAD A	4.17%	5/1/18	430,000	167,000	30,800	5,531
2008 SAD B	7.01%	5/1/21	1,115,000	679,000	61,938	37,885
2010 SAD #2	4.00%	5/1/42	939,800	923,270	17,200	36,587
<b>Total Special Assessment District Debt:</b>			<b>28,123,528</b>	<b>19,219,270</b>	<b>1,129,938</b>	<b>1,277,105</b>
<b>Bonds Supported by Sales Tax and Room Tax Revenues</b>						
2008A Retrac Senior Lien - Refunding	3.32%	6/1/42	143,210,000	137,030,000	1,775,000	4,669,396
2008B Retrac Senior Lien - Refunding	7.88%	6/1/51	47,416,227	47,416,227	-	-
2006C Retrac Senior Lien - Refunding	5.91%	6/30/36	8,720,000	7,815,000	170,000	461,866
2006 Retrac Lease Revenue Bonds	variable	6/1/26	14,295,000	9,831,684	400,000	196,634
2006 Sales Tax Increment	none	10/1/20	10,000,000	9,567,473	-	-
2002 Event Center Bonds	5.125-5.375%	6/1/32	108,625,000	38,220,000	635,000	2,047,275
2005A Capital Refunding Bonds	3.53%	6/1/32	73,450,000	69,875,000	1,550,000	2,468,587
2005B Capital Refunding Bonds	5.42-5.49%	6/1/40	6,445,154	6,445,154	-	-
2005C Capital Refunding Bonds	5.78%	6/1/37	9,192,402	9,192,402	-	-
2007 Tax (Fitz)	5.75%	7/1/27	6,080,000	5,767,000	95,000	328,871
Cabela's 2007 A Tax Exempt Sales Tax	4.00%	6/29/27	16,525,000	14,815,000	545,000	587,200
Cabela's 2007 B Taxable Sales Tax	6.50%	6/29/27	18,175,000	16,775,000	465,000	1,082,900
<b>Total Bonds Supported by Sales/Room Tax:</b>			<b>462,133,783</b>	<b>372,749,940</b>	<b>5,635,000</b>	<b>11,842,729</b>
<b>Other</b>						
Hud Section 108 Loan	5.0-6.62%	8/1/20	600,000	270,000	33,000	3,726
<b>Total Other</b>			<b>600,000</b>	<b>270,000</b>	<b>33,000</b>	<b>3,726</b>
<b>Capital Leases</b>						
Golf Cart lease	4%	4/1/18	195,190	184,422	43,070	6,684
ADP	0%	7/1/18	1,165,036	1,165,036	233,007	-
<b>Total Capital Leases</b>			<b>1,360,226</b>	<b>1,349,458</b>	<b>276,077</b>	<b>6,684</b>

## Redevelopment Area #1

Bonds	Interest Rate	Maturity Date	Authorized & Issued	Outstanding	2013/2014 Requirements	
					Principal	Interest
<b><u>Tax Allocation Bonds</u></b>						
<b><u>Supported by Ad-Valorem Taxes</u></b>						
1998F Downtown Redevelopment Project	4.5-5.25%	9/1/17	22,685,000	7,335,000	1,445,000	330,625
2007 Tax Allocation Bonds Series A	6.1%-6.75%	6/1/23	4,000,000	4,000,000	-	244,000
2007 Tax Allocation Bonds Series B	5.00%	6/1/27	4,000,000	4,000,000	-	200,000
2007 Tax Allocation Bonds Series C	5.40%	6/1/27	12,690,000	12,690,000	-	685,260
<b>Total Redevelopment Agency #1</b>			<b>43,375,000</b>	<b>28,025,000</b>	<b>1,445,000</b>	<b>1,459,885</b>

## Redevelopment Area #2

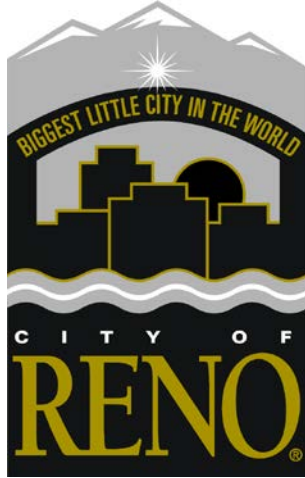
Bonds	Interest Rate	Maturity Date	Authorized & Issued	Outstanding	2013/2014 Requirements	
					Principal	Interest
<b><u>Tax Allocation Bonds</u></b>						
<b><u>Supported by Ad-Valorem Taxes</u></b>						
NV Land LLC	variable	6/30/18	6,000,000	3,450,000	-	-
Cabela's	6.50%	12/29/22	850,000	720,000	30,000	46,312
<b>Total Redevelopment Agency #2</b>			<b>6,850,000</b>	<b>4,170,000</b>	<b>30,000</b>	<b>46,312</b>
<b>TOTAL REDEVELOPMENT AGENCY TAX ALLOCATION BONDS:</b>			<b>50,225,000</b>	<b>32,195,000</b>	<b>1,475,000</b>	<b>1,506,197</b>

## Debt Amortization Schedule Principal/Interest by Year of Maturity

FISCAL YEAR JUNE 30,	GENERAL OBLIGATION DEBT SUPPORTED BY AD-VALOREM TAX & SPECIFIC REVENUES		DEBT SUPPORTED BY SALES TAX/ROOM TAX REVENUES		DEBT SUPPORTED BY OTHER SPECIFIC REVENUES	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2014	1,645,000	1,608,445	6,740,000	12,589,100	1,335,000	738,161
2015	1,735,000	1,525,570	7,595,000	12,308,364	1,431,000	683,237
2016	1,815,000	1,438,183	8,475,000	11,983,137	1,521,000	624,715
2017-2021	10,355,000	5,839,110	50,761,908	54,088,008	5,736,000	2,281,532
2022-2026	12,800,000	2,803,040	68,319,099	53,170,414	7,976,684	1,376,812
2027-2031	2,800,000	146,868	78,171,885	46,726,026	2,114,000	150,478
2032-2036			56,875,711	78,982,047		
2037-2041			50,580,543	84,887,946		
2042-2046			14,883,382	92,569,751		
2047-2051			5,181,255	119,321,451		
	<u>32,720,000</u>	<u>15,048,636</u>	<u>352,198,783</u>	<u>578,008,440</u>	<u>21,353,684</u>	<u>6,245,508</u>

## Debt Amortization Schedule Principal/Interest by Year of Maturity

FISCAL YEAR JUNE 30,	INSTALLMENT PURCHASE CONTRACT		NOTES PAYABLE	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2013	656,000	813,489	633,000	168,742
2014	475,000	779,679	633,000	139,989
2015	654,000	757,544	633,000	111,208
2016	702,000	723,863	633,000	82,398
2017-2021	4,327,000	2,999,288	1,371,000	89,018
2022-2026	5,953,000	1,607,154	-	-
2027-2031	1,427,000	92,041	-	-
2032-2036	-	-	-	-
2037-2041	-	-	-	-
2042-2046	-	-	-	-
2047-2051	-	-	-	-
	14,194,000	7,773,058	3,903,000	591,355



THIS PAGE FOR NOTES

**SECTION VI**  
—  
**Budget Structure**

**Governmental Funds .....VI-2**  
**Debt Service Funds .....VI-3**  
**Capital Projects Funds .....VI-3**  
**Proprietary Funds.....VI-4**

# BUDGET STRUCTURE

## ***FUND ACCOUNTING***

The City uses funds to report its financial position and the results of its operations. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain government functions or activities. A fund is a separate, self-balancing set of accounts. There are three types of funds: governmental, proprietary, and fiduciary. Each type is distinguished by separate funds, which are explained below. For each fund type, the basis of budgeting is generally the same as the basis of accounting. The only significant exception is that compensated absences are not included in budget estimates while they are included in year-end financial statements.

### **Governmental Funds**

These funds are used to account for most of the City's general activities, including the collection and disbursement of earmarked monies (Special Revenue Funds), the acquisition or construction of general fixed assets (Capital Projects Funds), and the servicing of long-term debt (Debt Service Funds). The General Fund is a governmental agency's primary fund and is used to account for all activities not accounted for in some other fund.

The City uses the modified accrual method of accounting for all governmental funds. The following revenue sources are considered subject to accrual under the modified accrual system: ad valorem taxes, sales taxes, State-shared revenues, County-shared revenues, and interest earnings. This method is utilized in the Comprehensive Annual Financial Statements as well.

The **General Fund** is a Major Fund and is used to account for resources traditionally associated with government which are not required by law, regulation, or sound financial management policy to be accounted for in another fund. There are two general funds: one for the City of Reno and one for the Redevelopment Agency of the City of Reno (Note: for financial reporting purposes, the Redevelopment Agency is treated as a separate unit of the City with its own audit and financial report).

**Special Revenue Funds** are used to account for specific revenues that are restricted by law or policy to expenditures for a particular purpose. The City's Special Revenue Funds are:

Community Development Block Grant Funds - to account for Community Development Block Grants received for the purpose of providing better housing, improved living conditions, and economic opportunities for persons of low and moderate income.

Street Special Revenue Fund - to account for revenue sources restricted for expenditure on streets. These include the ad valorem tax override approved by the voters effective with the 1994/95 fiscal year, continuing through fiscal year 2037/38; motor vehicle fuel taxes received from the State of Nevada; and distributions from the County Road Fund.

Room Tax Special Revenue Fund - to account for a one percent City tax imposed upon the gross income from room rentals within the City. By ordinance, 50% of the revenues provided by this tax must be used for developing, building, maintaining, expanding, repairing and operating City parks and other recreational facilities. The other half is used for City improvements or programs, the primary purpose of which is the improvement or

betterment of the City as a final destination for visitors and tourism. A portion of these funds are distributed as grants to support local arts and culture events.

Court Funds - to account for assessments levied by the Reno Municipal Court. These funds are used for the improvement of the Court and construction of a new court facility. This includes: training and education of personnel, acquisition of capital goods, management and operational studies, audits, and acquisition of computers and other technology.

Forfeiture Fund – to account for revenues resulting from drug and other related crimes that are solved. Funds are restricted to law enforcement activities.

**Debt Service Funds** are used to account for the accumulation of resources and payment of general obligation bond principal and interest from governmental resources and special assessment bond principal and interest from special assessment levies. The City's debt service funds are:

Ad Valorem Debt Service Fund - to accumulate monies for payment of general obligation bonds and capital lease obligations of the City that are not required to be accounted for in proprietary funds.

Railroad Debt Fund – is a Major Fund and is used to accumulate monies for payment of bonds for the construction of ReTRAC (train trench).

Event Center Debt Funds - to accumulate monies for payment of bonds for the construction of the Downtown Event Center and Ballroom.

Special Assessment Districts Debt Service Funds - to accumulate monies for payment of special assessment bonds of the City.

Redevelopment Agency Debt Service Fund - to accumulate monies for payment of tax allocation bonds of the Redevelopment Agency.

**Capital Projects Funds** are used to account for the acquisition and construction of major capital facilities other than those financed by proprietary or trust funds. The City's capital projects funds are:

Public Works Capital Projects Funds - to account for general capital improvement projects and traffic signal and safety improvements not accounted for elsewhere. Current policy calls for the City to transfer a minimum of 1% of total general fund expenses to this fund each year to accumulate funds for capital improvements and capital maintenance of City facilities.

Parks Capital Projects Fund - to account for the acquisition and improvement of parks, playgrounds, and recreation facilities within the City. Resources are provided by the Residential Construction Tax.

Capital Tax Fund - to account for a special ad valorem tax levied by the County which can only be used for the purchase of capital assets and/or major repairs (not considered maintenance) of existing infrastructure. Resources can also be used to repay short-term financing to fund capital projects.

## **Proprietary Funds**

These funds are used to account for activities similar to those found in the private sector where the determination of net income is necessary or useful for sound financial administration. Goods or services from such activities can be provided either to outside parties (Enterprise Funds) or to other departments or agencies within the City (Internal Service Funds).

The City uses the accrual method of accounting for all proprietary funds. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred. This method is utilized in the Comprehensive Annual Financial Statements as well.

**Enterprise Funds** are used to account for operations that are financed and operated in a manner similar to private business enterprises -- where the intent of the City is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges, or where the City decided that periodic determination of net income is appropriate for accountability purposes. The City's enterprise funds are:

Sanitary Sewer Fund – is a Major Fund and is used to account for sewer services provided to the residents of Reno and some residents of Washoe County and to account for connection fee revenues restricted for capital expenditures and the related projects.

Building Permit Fund - to account for activities involved in issuing a building permit and inspecting buildings for compliance with building and fire codes. Resources are provided by building permit and inspection fees.

**Internal Service Funds** are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the government and to other governmental units on a cost-reimbursement basis. The City's internal service funds are:

Motor Vehicle Fund - to account for the costs of acquisition of motor vehicles and of operating a maintenance facility for motor vehicles used by City departments. Such costs are billed to the user department.

Risk Retention Fund - to account for the operations of the self-funded general insurance program.

Group Insurance Fund - to account for the operations of the group health and accident insurance program.

Self-Funded Workers' Compensation Fund - to account for the operations of the self-funded workers' compensation program

# SECTION VII



## Policies & Procedures

State & Local Polices .....	VII-2
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## **POLICY & PROCEDURES**

There are many policies which govern the development of the City's annual budget. These policies include regulations established by the State of Nevada in the Nevada Revised Statutes (NRS) and Nevada Administrative Code, the Reno City Charter, the Reno Municipal Code, and management policies adopted by City Council. These policies are summarized below:

### ***NEVADA REVISED STATUTES (NRS) and NEVADA ADMINISTRATIVE CODE (NAC)***

The primary regulatory documents regulating the development and implementation of the annual budget are the Nevada Revised Statutes and Administrative Code. Specifically, NRS and NAC Chapters 354, Local Financial Administration, establish the basic guidelines which all Nevada municipalities follow in the development and implementation of their budgets. This chapter establishes the dates of submittal for the "Tentative" and "Final" budgets to the Department of Taxation, when the public hearing shall take place each year, and how the budget should be filed with the State and other local agencies.

Chapter 354 also defines the revenues available to local governments, how they are calculated, and the process for setting the rates. It also describes how funds will be accounted for and how these resources may be used.

### ***RENO CITY CHARTER***

The Reno City Charter establishes the duties and authority of the Reno City Council and City Manager. It authorizes the Council to set the rate for utility services and to impose license and business taxes and other charges for services. The Charter also establishes the maximum debt level for the City and rules for issuing new debt in addition to NRS requirements.

### ***RENO MUNICIPAL CODE (RMC)***

The method for setting rates of those revenue sources which the City Council is empowered to set by NRS or the Reno City Charter are established in the RMC. The Code also establishes basic human resources and civil service policies. The Code also establishes procedures for determining and adopting fees for certain services, which are used during the budget process to project revenues.

### **VARIOUS POLICIES**

#### **FUND POLICIES**

Upon recommendation of the Financial Advisory Board, the City Council adopts fund policies for each of its funds. These written policies describe the sources and uses of revenues and the responsibilities of personnel engaged in the collection, accounting, and expenditure of its revenues. The policies also establish minimum reserve levels for each fund to ensure the stability of the programs using these revenues. During the budget process, staff reviews the reserve levels for each fund to ensure that sufficient reserves are maintained. When necessary, adjustments are made to budgeted revenues or expenditures to attain and/or maintain proper reserves.

## DEBT MANAGEMENT POLICY

The City's Debt Management Policy was developed to meet the requirements of NRS Chapter 350. This policy, reviewed annually in June, describes the City's policies relating to the issue of debt, the relationship with the Capital Improvement Plan, and the method of selling debt. Further information on debt policies can be found in Section V.

## INVESTMENT POLICY

The City's Investment Policy, last revised by Council in 1998, defines three primary objectives of the investment activities. They are to ensure the safety of invested idle funds by limiting credit and interest rate risks, maintain sufficient liquidity to meet the City's cash flow needs, and to attain a market rate of return throughout budgetary and economic cycles taking into account the City's investment risk constraints and cash flow requirements. The policy also defines the responsibilities of personnel involved in investment activities, the types of securities authorized for investment, the level of diversification, and procedures to ensure adequate internal controls.

## CAPITAL IMPROVEMENT PLAN

The City's Capital Improvement Plan (CIP) establishes the timing, nature, cost and funding sources for major construction projects and capital equipment purchases. The plan is updated annually and covers a twenty year period. More information on the CIP can be found in this and the companion document (2012/13 Budget Capital Improvement Plan 2012/2032).

## CAPITAL MAINTENANCE PLAN

The City's Capital Maintenance Plan (CMP) establishes the timing, nature, cost and funding sources for major renovation projects. The plan is identified as Category 5 in the Capital Improvement Plan. The projects to be funded for the year are enumerated in the plan and in section IV of this document.

## MASTER PLAN

The City of Reno Master Plan, revised and adopted in 1999, is the City's blueprint for future development and land use decisions. The Plan consists of a number of individual plans and policies which are designed to enhance the traditional urban core, foster safe, convenient and walk-able neighborhoods and shopping districts, and to link land use decisions to the City's fiscal policies. This linkage is accomplished using a fiscal impact model which shows the long term financial impact of land use policy decisions in four geographic areas of the City and the resulting development options. The model forecasts 20 years of growth and fiscal impact, including major CIP projects and debt issues.

## Budget Policies

In addition to the plans and policies above, which govern long term fiscal policy; there are short term budget policies which guide the development and implementation of the annual budget. These policies may change each year based on City Council and City Manager priorities, economic conditions, labor relations, or other factors. Some of the significant policies in effect for the 2012/13 budget include:

**Balanced Budget.** The State of Nevada requires that all governmental entities file a balance budget. This is accomplished by having revenues and use of fund balance or retained earnings that equal expenditures and ending fund balance.

**Revenue Estimates.** Revenue estimates are based on regional, state, and local economic forecasts using an accepted forecasting model, such as trend or regression analyses. Revenue estimates received from the State or other governmental agencies are used as a base, then adjusted for local conditions and known events in the coming year which have budgetary impact on the City. Examples are scheduled tournaments at the National Bowling Stadium or planned hotel/casino, industrial, or residential construction.

**Revenue Sources.** Charges for services are set to recover the full cost of providing the services. The City conducts cost and program analyses for many of its revenue producing services to ensure they are provided efficiently and effectively and full costs are recovered. Fees are reviewed annually and adopted by Council in conjunction with the budget.

**Authorized Staffing.** All requests for new positions must be submitted to the Finance Department with complete justification, including additional costs for supplies and equipment and availability of office space. The City Manager may approve additional staff requests within the appropriations level approved by Council. Only the City Council can approve new positions which increase appropriation levels.

**Unfunded Needs.** Requests for new programs or budget increases above the authorized limit for inflation (determined by the Finance Department) are prioritized and submitted as unfunded needs by the departments. The City Council may then authorize specific items from the list when resources have been identified and are available.

**Services and Supplies.** After all budgeted revenues and salary and benefit costs are projected for the coming year; the Finance staff will determine any incremental increase over current year base budgets which the departments may request in their non-capital expense budgets. This percentage increase, approved by the City Manager, is typically less than the CPI for the local area. Departments explain all expense line items that exceed \$5,000.

**Capital.** Capital requests are submitted by departments through the CIP process, evaluated and ranked by the Capital Improvement Committee, and then submitted through the City Manager, to the City Council for approval.

## ***BUDGET PROCESS***

The City Manager, as Chief Administrative Officer (RMC 2.020), is responsible for developing the budget and presenting it to the City Council for adoption. The specific tasks of compiling information and formulating initial recommendations are completed by the Budget staff in the Office of Management and Budget (OMB), under the general direction of the OMB Director for submittal to the City Manager.

The City of Reno's budget process is designed to meet the requirements of the Nevada Revised Statutes regarding local government budgets. The City's fiscal year is July 1 - June 30; however, the budget process for any single year is a continuing effort which spans three calendar years. The process is circular in design, with activities for two fiscal years conducted simultaneously. The budget cycle has five phases: general preparation, current year re-projections, budget year development, compilation, approval and execution.

**General Preparation** (October - December): The tentative budget schedule is developed and distributed in October so that departments can begin the planning process. The Budget staff reviews and updates the Budget Manual and conducts training workshops with departmental representatives as required or requested. Departments submit CIP/CMP requests for the next year.

**Current Year Re-projections and Budget Year Development** (January - March): The departments in conjunction with budget staff re-project current year revenues, salaries and benefits, and services and supplies expenses for the last half of the current year. The Budget staff compiles the information which then provides the starting point for the next fiscal year. The departments also complete revenue and salary projections for the coming year and submit their services and supplies requests using the guidelines established by the City Manager. During this period, the City also receives the preliminary and final revenue projections from the State for ad valorem taxes and state-shared revenues. The Assistant Finance/Budget Director and staff meet with each department to review projections and requests.

**Compilation** (April): The Budget staff compiles all information received from the departments. The City Manager meets with each department to review performance measures, projected expenditures and requests. Based on the City Manager's decisions, the Budget staff prepares the Tentative Budget for submittal to the State by April 15 and the Tentative Budget, which Council reviews when departments make their presentations at scheduled public hearings.

**Approval and Execution** (May - June): Each department presents their budget to the Council during a series of budget workshops (public hearings). Any changes made during this period are compiled and included in the final budget. On the third Tuesday in May (NRS 354.596), the Council holds a public hearing on the Tentative Budget and any changes made during the workshop sessions. The Council then approves the Final Budget which must be sent to the State by June 1 (NRS 354.598). The Budget staff updates the Adopted Budget and distributes it, with line item reports, to the departments.

## ***BUDGET AUGMENTATIONS & REVISIONS***

The procedure to augment the appropriations of a fund is established by NRS and NAC. A budget augmentation is a procedure used to increase appropriations of a fund using previously unbudgeted resources. A revision is a change in the allocation of current appropriations. By law, all budget augmentations must be adopted, by resolution, by City Council prior to June 30 of the affected fiscal year and forwarded to the Nevada Department of Taxation. Resources which may be used to augment appropriations are:

- 1) A beginning fund balance higher than anticipated;
- 2) Revenues in excess of those budgeted; or
- 3) Revenues from previously unbudgeted sources.

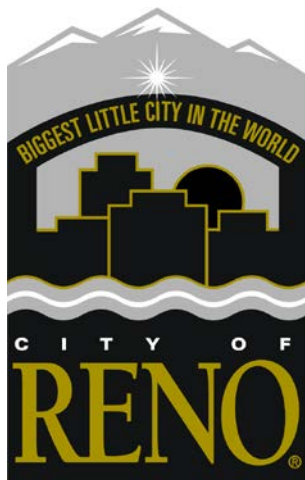
In practice, City departments submit a request for budget augmentation or revision to budget staff. Budget staff compiles these requests and submits them for approval by the City Council at as needed. The public can view the augmentation or revision at the City Clerk's Office prior to the meeting. At the meeting, the public is given the opportunity to discuss the proposed changes to the budget during the Public Comment Section of the Agenda or during the Item on the Agenda prior to Council action. Augmentations and revisions are not effective until approved by Council. Once approved, augmentations and revisions are then submitted to the State.

**CITY OF RENO**  
**BUDGET AND ORGANIZATIONAL EFFECTIVENESS STAFF**  
**PROGRAM BUDGET/BUSINESS PLANNING CALENDAR**  
**FOR 2013-14 BUDGET**

October 15, 2012	CIP Forms/Instructions distributed to Departments
November 1, 2012	Indirect Cost requests sent to Departments
November 15, 2012	CIP input from Departments for new projects completed
November 29, 2012	Indirect Costs Due
December 10-21, 2012	Budget Training Workshops Budget Performance Measures Business Plans
December 27, 2012	Indirect Costs Completed
December 31, 2012	Re-classification Requests to Human Resources; copy to Budget
January, 2013	Council Retreat
January, 2013	Department Head Retreat
January 3, 2013	Preliminary Salary Projections distributed Updated Fee Schedule Due
January 24, 2013	Preliminary adjustments made on salary projection worksheets and returned to Budget
	<u>Included with Salary Projection Worksheets:</u> New Vehicle Request Forms Premium Hours or Dollars Temporary Position Requests Other Salary Projection Changes
January 31, 2013	Semi-Final Salary Projections distributed to departments Re-estimated FY 2012/13 and projected FY 2013/14 revenues input completed including entering complete justifications Departmental input for re-estimated FY 2012/13 expenditures completed Mid-year performance measurement numbers for FY 2012/13 Departmental input for requested FY 2013/14 expenditures completed including complete justifications Program Change Requests due Neighborhood Advisory Boards return completed CIP forms for new projects to Budget

	Proposals for new performance measures and revisions to existing measures submitted to the Office of Management and Budget Business Plan Update and program service objectives submitted to the Office of Management and Budget
February 14, 2013	Final Draft of Program Budget/Business Plan pages due to the Office of Management and Budget Final corrections to salary projections due
February 28, 2013	Final salary projections distributed to departments Preliminary State Revenue projections received Salary projections completed and rolled into budget
March 4-8, 2013	Departments meet with Budget Staff
March 14, 2013	Final State Revenue Projections received Departments recommendations for revisions to performance measures and required updates to Program Budget/Business Plan due to the Office of Management and Budget based on Council & Department Head Retreats Adjusted Department requested expenditures input to implement Council goals and objectives completed
March 28, 2013	Performance Measures finalized by the Office of Management and Budget Copies of performance measures distributed to departments Fee Schedule changes due
April, 2013	Departments meet with City Manager Prioritized Program Changes, requests and new position listings provided to City Manager
April 1, 2013	Departments submit status of 2012/13 approved CIP Projects Budget Office prepares Tentative State Document
April 15, 2013	Tentative State Budget Document due Council/Manager priorities incorporated into Program Budget/Business Plan pages to Office of Management and Budget Copies distributed to departments Budget numbers and budget summary for Program Budget/Business Plan completed
April 30, 2013	CIP Plan completed and ready for presentation to Council
Late April, 2013	Proposed Budget distributed to Council
May 11, 2013	Publication of Public Hearing Notice (NRS. 354.596)
May 13-17, 2013	Study Session-Budget Workshops, including CIP presentation at Council

May 21, 2013	Public Hearing on City and Redevelopment Agency Budgets and Assessments for Maintenance and Police Districts (NRS 355.596 & 268.795)
June, 2013	Departments begin data compilation for year-end performance report for the Office of Management and Budget
June 3, 2013	Final Budget submitted to State
July, 2013	Departments begin data tracking for all performance measures Begin new business planning year Submit year-end performance report data to the Office of Management and Budget
August, 2013	Final Program Budget/Business Plan document completed and distributed to departments



THIS PAGE FOR NOTES

# SECTION VIII



## Community Profile & Miscellaneous Statistics

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# Community Profile

## ***GENERAL INFORMATION***

Reno is the largest city in Northern Nevada. The City, located in the southern part of Washoe County, is nestled on the eastern slope of the Sierra Nevada Mountains in an area called the Truckee Meadows. The City has a Council-Manager form of government with five Council members representing wards and one Councilmember elected at large for staggered four year terms. The Mayor is the chief elected official and formal representative of the City. Elected at-large, the Mayor serves a four-year term. The City Attorney and Municipal Court Judges (4) are also elected. The City Manager is selected by the Council and is the City's chief administrative official. The City Manager is responsible for all City business.

The Truckee Meadows and surrounding area provide unlimited indoor and outdoor recreational activities. Within a fifty-mile radius lie spectacular Lake Tahoe and the largest concentration of ski areas and ski facilities in the world. Biking, camping, hunting, fishing, and mountain climbing are all available within a thirty-minute drive.

The Airport Authority of Washoe County operates two airports. Reno/Tahoe International Airport, located about two miles from downtown, is serviced by most of the major airlines. Reno/Stead Airport, a general aviation airport located about 15 miles north of downtown, is home of the annual Reno National Championship Air Races and is surrounded by a growing industrial park.

The City of Reno is host to a eight-day 50's nostalgia celebration called Hot August Nights; the Great Reno Balloon Races, a three-day event competition for hot air balloonists; the Reno Rodeo, one of the largest rodeos in the west; the month long "Artown" festival in July, and various special events hosted by the Parks, Recreation and Community Services Department.

## ***GOVERNMENT STRUCTURE AND SERVICES***

The "City of Reno" consists of the City and the Redevelopment Agency of the City of Reno. Although the City and the Agency are separate legal entities, the Reno City Council exercises oversight authority of the Agency. The members of the City Council act as the governing body of the Agency and City staff provide management support and technical assistance to the Agency.

The City provides the full range of municipal services contemplated by statute or charter:

- General government services provide centralized policy management, financial management, information and records management, human resources, risk management, legal, and business management services to the public and operating departments.
- Public safety, health and sanitation, and judicial services include police services, consolidated fire services including prevention, fire suppression, and the municipal court.
- Information Services provides information technology support and a centralized 911 dispatching service for the City, County and other local safety agencies.
- Public works include storm water management, wastewater collection and treatment, streets and traffic management, facilities maintenance and fleet services. Public works also provides maintenance of the Redevelopment Agency facilities including the River Walk.

- Culture and recreation services provide safe and attractive parks, diverse recreational programs, and special and cultural events. In addition to community wide programs including recreational, sporting, instructional, and aquatic activities, there are special programs which target at-risk youth, special needs citizens, and senior citizens.
- Community support services include comprehensive planning, administration of federal CDBG and HOME grants, development review, building inspection, and zoning enforcement.

## ***CITIZEN INVOLVEMENT***

The City of Reno encourages public participation through various citizen commissions and councils. The commissions established by the City Council include, among others, the Planning Commission, Recreation and Parks Commission, Civil Service Commission, Financial Advisory Board, Board of Adjustment, Traffic Advisory Committee, Senior Advisory Committee and the Bicycle Committee. The purpose of each commission and committee is to provide guidance and resolve issues affecting their area of responsibility. City staff provides support to the commissions and committees in carrying out their assigned responsibilities.

The Council has also established Neighborhood Advisory Boards (NABs) in eight areas of the City. These citizen committees provide input to the City Council on all City services for their area and communicate the needs and desires of the residents to the City Council. The NABs are composed of residents who live in each Reno neighborhood. The members are a group of volunteers who are appointed by the City Council for three-year terms. The committee meetings provide an arena for residents to voice their concerns related to such issues as new development projects, police protection, code enforcement, neighborhood planning and other neighborhood concerns. City staff provides support to these boards.

## ***ECONOMICS***

Reno's economy is principally based in the trade and service sector, with approximately 60% of the work force employed in these occupations. Although gaming and other recreational activities represent a significant portion of the growing economy and assessed valuation, the City is experiencing gradual diversification of its business base with the expansion of distribution, warehousing, and manufacturing facilities. Approximately 35% of the workforce is employed in the fields of construction, manufacturing, transportation, communications, public utilities, and finance related services. Nevada's Freeport Law exempts state taxation on all personal property in transit through Nevada while it is being stored, assembled or processed for use in another state. The Reno area is serviced by two major highways. The Union Pacific railroad and a number of trucking and airline carriers make it possible to ship from Reno to 80% of the 11 western states on a next-day basis.

Nevada has no corporate or personal income tax, and is a right-to-work state. These factors have contributed to the State's tremendous growth in the 1990's and into this decade. In 2005, Inc. magazine has tabbed Reno No. 1 on its list of the "Best Places to Do Business in America," based this year on job growth figures among 274 metropolitan areas.

In addition to the accomplishments of the Economic Development Authority of Western Nevada in bringing new business to Northern Nevada, the City of Reno Redevelopment Agency has completed both entertainment and housing projects in the City's downtown sector.

Over thirty million dollars of City and one billion dollars in private/other public, investment has been made in downtown Reno to modernize and beautify infrastructure and facilities. A maintenance district was established to ensure that the downtown area will remain clean and beautiful. The City also established a police district downtown to ensure a safer environment.

The Reno Sparks Convention and Visitors Authority constructed a National Bowling Stadium, which has been sold to the City, but remains operated by the Authority. Currently the stadium brings in over 100,000 people to Reno in tournament years and generates \$100 million for the local economy each year. The City, working with the Nevada State Legislature, has instituted a new Downtown Lodging Fee to raise funds for a major upgrade to this facility which has secured the continuation of the bowling tournaments for the next 20 years.

The City of Reno, in partnership with local businesses, is developing a new Midtown Area which will include new restaurants, bars, retail, housing and commercial development over 20 square blocks funded with all private dollars. The City is supporting this project through updated zoning, a pilot parking project and other land use tools to encourage the success of the district.

Areas impacted by the economic downturn include an unemployment rate of 12%, housing foreclosures, decrease in sales price for housing, decrease in new construction. The City of Reno like most governmental agencies in Nevada and the County had to reduce the cost of doing business. This was accomplished by reducing the size of the workforce, reduction in capital projects, reduction in purchases, and other cost cutting measures.

## Miscellaneous Statistical Data

Date of Incorporation: March 16, 1903  
Form of Government: Council/Manager  
Mayor elected at large; for a four year term; five council members elected by ward in primary and at large; and one council member elected at large, all serving four year terms.  
Population June 30, 2013: 222,801  
Last Municipal Election: Registered Voters: 124,098; Votes cast: 93,570  
Date: November 6, 2012 Percent voting: 75.40%

### Media:

Newspapers Reno Gazette Journal, Daily; News and Review and Ahora; Weekly  
Television Stations PBS, ABC, NBC, CBS, FOX, WB UPN networks.  
Cable/Satellite Service Charter Communications, Dish Network, AT&T, Direct TV

### Utilities:

Natural Gas/Electricity NV Energy  
Water Truckee Meadows Water Authority (TMWA)  
Telephone AT&T

Sanitary Sewer Service: Two sanitary sewer plants serve Reno. One plant serves the Stead area and is owned solely by Reno. A second plant is owned jointly with the City of Sparks and serves both cities.

### Plant Capacities:

Stead 2.35 M.G.D.  
Truckee Meadows Water Reclamation Facility (TMWRF) 44.0 M.G.D.  
Average amount of daily sewage treated by both plants for year ended June 30, 2009: 27.44 M.G.D. (the flow has diminished slightly from last year due to increased installation low flow toilets and relining of sewer pipe with Cured In Place Piping (CIPP) which prevents intrusion of ground water into the sewer system).

## Top 10 Property Tax Payers (FY 2012)

<b>Taxpayer</b>	<b>Type of Business</b>	<b>Taxable Assessed Value (1)</b>	<b>% of Total Taxable Assessed Valuation (2)</b>
Peppermill Casinos Inc	Hotel/Casino	\$84,159,618	1.38%
Golden Road Motor Inn Inc	Hotel/Casino	\$ 42,750,825	0.70%
Circus & Eldorado Jnt Venture	Hotel/Casino	\$ 28,940,866	0.48%
ProLogis NA3 LLC	Distribution Facilities	\$ 28,051,880	0.46%
International Game Technology	Gaming Manufacturing	\$ 24,850,000	0.41%
ProLogis NA3 NV V LLC	Distribution Facilities	\$ 24,193,826	0.40%
Reno Retail Company LLC	Real Estate	\$ 23,199,227	0.38%
Catholic Healthcare West Inc	Healthcare	\$ 20,659,996	0.34%
Charles River Laboratories Inc	Research	\$16,077,909	0.26%
Meadowood Mall SPE LLC	Retail	\$ 15,564,996	0.26%
	<b>Total</b>	<b>\$308,449,143</b>	

1) Excludes centrally assessed properties

2) Based on the fiscal year 2012 total assessed valuation for the City of \$6,046,671,129, Reno Redevelopment Agency #1 in the amount of \$33,419,985 and Reno Redevelopment Agency #2 in the amount of \$38,845. Total \$6,080,129,959.

SOURCES: Washoe County Assessor's Office, City of Reno State Document

**MAJOR EMPLOYERS WASHOE COUNTY -4<sup>TH</sup> QUARTER 2012**

<b>Employer</b>	<b>Employees</b>
Washoe County School District	8,000 - 8,499
University of Nevada, Reno	4,000 - 4,499
Renown Regional Medical Center	2,500 - 2,999
Washoe County	2,000 - 2,499
Peppermill Hotel Casino	2,000 - 2,499
International Game Technology	2,000 - 2,499
Silver Legacy Resort Casino	1,500 - 1,999
Atlantis Casino Resort	1,500 - 1,999
City of Reno	1,000 - 1,499
Grand Sierra Resort & Casino	1,000 - 1,499

SOURCE: State of Nevada, Department of Employment Training and Rehabilitation, Nevada Employer Directory

## Historical Statistics

	30-Jun 2008	30-Jun 2009	30-Jun 2010	30-Jun 2011	30-Jun 2012	30-Jun 2013
<b>CITY OF RENO</b>						
<b>FINANCIAL</b>						
PROPERTY TAX RATE (per \$100)						
City Operating	0.8760	0.8760	0.8943	0.9310	0.9598	0.9598
City Debt	0.0696	0.0513	0.0513	0.0146	0.0000	0.0000
All Others	2.7014	2.7197	2.7014	2.7014	2.7002	2.7002
Total Overlapping	3.6470	3.6470	3.6470	3.6470	3.6600	3.6600
Assessed Value (In Thousands)	6,895,547	7,807,017	7,043,707	6,444,340	5,936,928	5,936,928
<b>REDEVELOPMENT AGENCY #1</b>						
Agency operating	1.2168	1.3857	1.5063	1.4392	-	-
Agency Debt	1.9840	1.8151	1.7081	1.7081	3.1473	3.0960
Total Tax Rate	3.2008	3.2008	3.2144	3.1473	3.1473	3.0960
Assessed Value (In Thousands)	143,131	185,330	149,575	93,417	24,726	24,726
<b>REDEVELOPMENT AGENCY #2</b>						
Agency operating	3.2008	3.2008	0.4700	0.4029	-	-
Agency Debt	-	-	2.7444	2.7444	3.1473	3.0960
Total Tax Rate	3.2008	3.2008	3.2144	3.1473	3.1473	3.0960
Assessed Value (In Thousands)	61,223	136,460	92,871	21,954	15,426	15,426
<b>PHYSICAL</b>						
Area (Square Miles)	102.7	105.5	105.5	110.05	110.05	110.05
Street Miles Paved	637.10	670.50	672.16	681.17	681.17	681.17
Street Miles Unpaved	3.60	0.70	0.70	0.70	0.70	0.70
Alley Miles	2.40	22.10	22.24	23.01	23.01	23.01
Sanitary Sewer Miles	743.00	743.00	748.00	756.00	756.00	756.00
Storm Drain Miles	444.00	444.00	444.00	481.00	481.00	481.00
<b>FULL TIME FIRE FACILITIES</b>						
City of Reno	13	13	13	13	14	14
<b>PARK FACILITIES</b>						
Number of Facilities	83	85	85	85	85	85
Playgrounds	52	51	51	51	51	51
Total Acreage	2076	2477	2732	2741	2741	2747
Joint Development With County	16	17	17	17	17	17
<b>RECREATION FACILITIES</b>						
Pools	5	5	4	4	4	4
Golf Courses	1	1	1	1	1	1
<b>PUBLIC EDUCATION FACILITIES</b>						
High Schools	8	8	8	12	12	12
Middle Schools	9	9	9	9	9	9
Elementary Schools	30	31	31	37	37	37
Charter	9	9	9	10	10	7
Special Education				1	1	1

## Historical Statistics (Cont')

	30-Jun 2008	30-Jun 2009	30-Jun 2010	30-Jun 2011	30-Jun 2012	30-Jun 2013
<b>DEMOGRAPHICS</b>						
Population	223,012	218,143	223,012	217,282	225,221	222,801
Per Capita Income	42,332	42,332	42,332	43,390	43,390	43,390
Public School Enrollment	40,470	40,470	40,470	42,183	42,183	42,183
Unemployment Rate	6.2%	13.4%	11.8%	12.2%	12.2%	9.9%
<b>DEVELOPMENT</b>						
Building Permits:						
Number Issued	9,161	5,500	5,023	5,518	5,349	6,211
Valuation (In Thousands)	952,500	536,937	285,290	254,946	256,331	379,324
Commercial Construction:						
Number Issued	2,802	2,274	1,983	2,168	2,278	2,434
Valuation (In Thousands)	536,460	446,180	184,156	163,236	160,582	197,136
Residential Construction						
Number Issued	6,355	3,226	3,040	3,350	3,070	3,772
Valuation (In Thousands)	416,040	90,757	101,134	91,710	95,749	182,188

## **City Charges and Fees**

The Reno City Council adopts a charges and fee schedule each year.

The fee schedule increases for FY 2013/14, not governed by N.R.S.; R.M.C.; or are development driven, did not reflect a substantial increase over the FY12/13 adopted fee schedule. Where the increase created odd cents or minor changes, the charge or fee remained the same. Charges and fees based on salaries were increased by the annual increase in salaries for the year.

The City Council adopted Resolution No. 7860, superseding Resolution No. 7702 regarding Service Charges and Fees for Fiscal Year 2013/14 for the City of Reno, Nevada, on May 22, 2013. Copies of the entire Resolution, or part of the Resolution, are available from the City Clerk's Office, Second Floor, One East First Street, Reno, Nevada 89505.

## Full Time Positions (FTEs) by Department/Program

Department/Program/Position	Total Approved Positions 2012/13	Proposed Changes to Positions 2013/2014	Total Approved Positions 2013/2014	Vacant Unfunded Positions 2013/2014
<b>City Attorney</b>				
<b>Civil Division</b>				
City Attorney	0.50		0.50	
Chief Deputy City Attorney	0.70		0.70	
Deputy City Attorney I	1.00		1.00	
Deputy City Attorney II	2.00		2.00	
Deputy City Attorney III	5.30		5.30	
Legal Secretary	1.00		1.00	
Sr. Legal Secretary	2.50		2.50	
Program Total	13.00	0.00	13.00	0.00
<b>Criminal Division</b>				
City Attorney	0.50		0.50	
Chief Deputy City Attorney	1.00		1.00	
Deputy City Attorney I	3.50		3.50	
Deputy City Attorney II	1.00		1.00	
Victim/Witness Advocate	2.00		2.00	
Legal Secretary	2.00		2.00	
Senior Legal Secretary	1.00		1.00	
Program Total	11.00	0.00	11.00	0.00
<b>Risk Management</b>				
Chief Deputy City Attorney	0.30		0.30	
Deputy City Attorney III	0.50		0.50	
Sr. Legal Secretary	0.50		0.50	
Program Total	1.30	0.00	1.30	0.00
<b>City Attorney Total FTE's</b>	<b>25.30</b>	<b>0.00</b>	<b>25.30</b>	<b>0.00</b>
<b>City Clerk</b>				
<b>Council Support</b>				
City Clerk	1.00		1.00	
Chief Deputy City Clerk	1.00		1.00	1.00
Secretary	1.00		1.00	
Office Assistant II	1.00		1.00	
Program Total	4.00	0.00	4.00	1.00
<b>Cashiering/Parking Tickets</b>				
Office Assistant II	2.00		2.00	
Secretary	1.00		1.00	
Program Total	3.00	0.00	3.00	0.00
<b>Reprographics</b>				
Reprographics Technician	1.00		1.00	
Program Total	1.00	0.00	1.00	0.00
<b>Records Management</b>				
Records Technician	1.00		1.00	
Program Total	1.00	0.00	1.00	0.00
<b>City Clerk Total FTE's</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>1.00</b>
<b>City Council</b>				
<b>Legislative</b>				
Councilmember	6.00		6.00	
Mayor	1.00		1.00	
Program Total	7.00	0.00	7.00	0.00
<b>City Council Total FTE's</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00</b>

<b>Department/Program/Position</b>	<b>Total Approved Positions 2012/13</b>	<b>Proposed Changes to Positions 2013/2014</b>	<b>Total Approved Positions 2013/2014</b>	<b>Vacant Unfunded Positions 2013/2014</b>
<b>City Manager's Office</b>				
<b>Administration</b>				
City Manager	1.00		1.00	
Administrative Secretary	1.00		1.00	
Executive Assistant to City Manager	1.00		1.00	
Senior Management Analyst	1.00		1.00	
Assistant City Manager	2.00		2.00	
Secretary	1.00		1.00	
<b>Program Total</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00</b>
<b>Legislative</b>				
Governmental Affairs Coordinator	1.00		1.00	
<b>Program Total</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>
<b>Grant and Fund Development</b>				
Grant and Fund Development Officer	1.00		1.00	
<b>Program Total</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>
<b>NAB/s and Outreach</b>				
Community Liaison	2.00		2.00	
<b>Program Total</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>
<b>Reno Direct</b>				
Reno Direct Call Takers	3.00		3.00	
<b>Program Total</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>
<b>WEB Services</b>				
Web Services Program Manager	1.00		1.00	
<b>Program Total</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>
<b>Economic Development</b>				
Economic Development Program Manager	1.00		1.00	1.00
<b>Program Total</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Public Information</b>				
Director, Office of Communications & Community Engagement	1.00		1.00	
Marketing/Commu Coord	1.00		1.00	
TV Prog Production Mgr	1.00		1.00	
Public Information Officer	1.00		1.00	
<b>Program Total</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>
<b>Office of Management and Budget</b>				
Office of Management and Budget Director	1.00		1.00	
Senior Management Analyst	1.00		1.00	
Management Analyst	2.00		2.00	
Revenue Program Manager	1.00	-1.00	0.00	
<b>Program Total</b>	<b>5.00</b>	<b>-1.00</b>	<b>4.00</b>	<b>0.00</b>
<b>Special Events</b>				
Special Events Program Manager	1.00		1.00	
<b>Program Total</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>
<b>City Manager's Office Total FTE's</b>	<b>26.00</b>	<b>-1.00</b>	<b>25.00</b>	<b>1.00</b>

<b>Department/Program/Position</b>	<b>Total Approved Positions 2012/13</b>	<b>Proposed Changes to Positions 2013/2014</b>	<b>Total Approved Positions 2013/2014</b>	<b>Vacant Unfunded Positions 2013/2014</b>
<b>Civil Service Commission</b>				
<b>Workforce Planning &amp; Development</b>				
Chief Examiner	1.00		1.00	
Admin Secretary	1.00		1.00	
Program Total	2.00	0.00	2.00	0.00
<b>Civil Service Commission Total FTE's</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>
<b>Communications &amp; Technology</b>				
<b>Dispatch</b>				
Assistant Emergency Communications Director	1.00		1.00	
Public Safety Dispatch Supervisor	8.00		8.00	
Public Safety Call Takers	12.00	-12.00	0.00	
Public Safety Dispatcher	34.00	12.00	46.00	8.00
Program Total	55.00	0.00	55.00	8.00
<b>Technology</b>				
Info Svcs Technician	1.00		1.00	
Communications Technician	1.00		1.00	
GIS Analyst	2.00		2.00	
GIS Technician	1.00		1.00	
Communications Technology Manager	1.00		1.00	
Administrative Secretary	1.00		1.00	
Network Analyst	2.00		2.00	
Senior Network Analyst	2.00		2.00	
Database Administrator	1.00		1.00	
Digital Assesst Coordinator	1.00		1.00	
Senior Systems Analyst	3.00		3.00	
Systems Analyst	1.00		1.00	
Program Total	17.00	0.00	17.00	0.00
<b>Communications &amp; Technology Total FTE's</b>	<b>72.00</b>	<b>0.00</b>	<b>72.00</b>	<b>8.00</b>
<b>Community Development</b>				
<b>Business License</b>				
Accounting Assistant	3.00		3.00	
Revenue Program Manager	0.00	1.00	1.00	
Revenue Officer	3.00		3.00	
Program Total	6.00	1.00	7.00	0.00
<b>Code Enforcement</b>				
Community Development Director	0.15		0.15	
Sr. Code Supervisor	0.86		0.86	
Code Enforcement Manager	1.00		1.00	
Secretary	1.00		1.00	
Code Compliance Inspector	5.16		5.16	
Program Total	8.17	0.00	8.17	0.00
<b>Community Resources</b>				
Community Resources Manager	1.00	-1.00	0.00	
Community Resources Specialist	1.00		1.00	
Management Analyst	3.00		3.00	
Office Assistant II	1.00		1.00	
Program Total	6.00	-1.00	5.00	0.00
<b>Engineering</b>				
Senior Civil Engineer	1.00		1.00	
Senior Engineering Technician	1.00		1.00	
Program Total	2.00	0.00	2.00	0.00

<b>Department/Program/Position</b>	<b>Total Approved Positions 2012/13</b>	<b>Proposed Changes to Positions 2013/2014</b>	<b>Total Approved Positions 2013/2014</b>	<b>Vacant Unfunded Positions 2013/2014</b>
<b>Building</b>				
Application Support Technician	0.50		0.50	
Associate Planner	0.22		0.22	
Building Official	1.00		1.00	
Combination Inspector	4.00		4.00	
Code Compliance Inspectors	0.84		0.84	
Development Permit Technician	4.00		4.00	
Community Development Director	0.53		0.53	
Fire Inspector II	1.00		1.00	
Management Assistant	0.35		0.35	0.35
Office Assistant II	3.00		3.00	
Permit Services Supervisor	1.00		1.00	
Planning Manager	0.33		0.33	
Plans Examiner	4.00		4.00	
Senior Code Compliance Inspector	0.14		0.14	
Senior Planner	0.22		0.22	
Senior Engineering Technician	1.00		1.00	
<b>Program Total</b>	<b>22.13</b>	<b>0.00</b>	<b>22.13</b>	<b>0.35</b>
<b>Planning</b>				
Application Support Technician	0.25		0.25	
Associate Planner	0.78		0.78	
Community Resources Manager	0.00	1.00	1.00	
Community Development Director	0.16		0.16	
Management Assistant	0.10		0.10	0.10
Secretary	1.00		1.00	
Planning Manager	0.67		0.67	
Senior Planner	0.78		0.78	
<b>Program Total</b>	<b>3.74</b>	<b>1.00</b>	<b>4.74</b>	<b>0.10</b>
<b>Program and Service Management</b>				
Application Support Technician	0.25		0.25	
Community Development Director	0.16		0.16	
Management Assistant	0.55		0.55	0.55
<b>Program Total</b>	<b>0.96</b>	<b>0.00</b>	<b>0.96</b>	<b>0.55</b>
<b>Community Development Total FTE's</b>	<b>49.00</b>	<b>1.00</b>	<b>50.00</b>	<b>1.00</b>
<b>Finance</b>				
<b>Financial Management</b>				
Finance Director	0.95		0.95	
Accounting Manager	0.85		0.85	
Accountant	1.00		1.00	
Accounting Technician	1.00		1.00	
Office Assistant II	2.00		2.00	
Accounting Assistant	2.09		2.09	
Assistant Finance Director	0.75		0.75	
Senior Management Analyst	1.45		1.45	
<b>Program Total</b>	<b>10.09</b>	<b>0.00</b>	<b>10.09</b>	<b>0.00</b>
<b>Sewer Collection</b>				
Finance Director	0.05		0.05	
Accounting Manager	0.15		0.15	
Assistant Finance Director	0.25		0.25	
Accounting Assistant	2.91		2.91	
Senior Management Analyst	0.55		0.55	
<b>Program Total</b>	<b>3.91</b>	<b>0.00</b>	<b>3.91</b>	<b>0.00</b>
<b>Finance Total FTE's</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>	<b>0.00</b>

<b>Department/Program/Position</b>	<b>Total Approved Positions 2012/13</b>	<b>Proposed Changes to Positions 2013/2014</b>	<b>Total Approved Positions 2013/2014</b>	<b>Vacant Unfunded Positions 2013/2014</b>
<b>FIRE</b>				
<b>Fire Prevention</b>				
Fire Battalion Chief/Fire Marshall	1.00		1.00	
Fire Captain	2.00		2.00	
Fire Prevention Inspector	8.00		8.00	
Water Supply Inspector	1.00		1.00	
Program Total	12.00	0.00	12.00	0.00
<b>Emergency Operations</b>				
Battalion Chief	10.00		10.00	
Fire Captain (Suppression)	50.00		50.00	
Fire Equipment Operator	49.00		49.00	
Firefighter Safer Grant	74.00	-10.00	64.00	
Firefighter	57.00	10.00	67.00	1.00
Program Total	240.00	0.00	240.00	1.00
<b>Fleet Maintenance</b>				
Equipment Maintenance Supervisor	1.00		1.00	
Equipment Mechanic	3.00		3.00	
Program Total	4.00	0.00	4.00	0.00
<b>Program and Service Management</b>				
Fire Chief	1.00		1.00	
Administrative Secretary	1.00		1.00	
Admin Servfices Manager	0.00	1.00	1.00	
Senior Management Analyst	1.00	-1.00	0.00	
Secretary	2.00		2.00	
Equipment Parts Technician	1.00		1.00	
Logistics Officer	1.00		1.00	
Office Assistant II	2.00		2.00	
Program Total	9.00	0.00	9.00	0.00
<b>Safety and Training</b>				
Fire Captain (Training)	1.00		1.00	
Program Total	1.00	0.00	1.00	0.00
<b>Fire Total FTE's</b>	<b>266.00</b>	<b>0.00</b>	<b>266.00</b>	<b>1.00</b>
<b>Human Resources</b>				
<b>Workforce Planning and Development</b>				
Administrative Secretary	0.10		0.10	
Director of Human Resources	0.05		0.05	
Human Resources Technician	0.50		0.50	
Program Total	0.65	0.00	0.65	0.00
<b>Employee Services</b>				
Administrative Secretary	0.30		0.30	
Human Resources Technician	0.25		0.25	
Director of Human Resources	0.05		0.05	
Payroll Technician	2.00		2.00	
Office Assistant II	0.00	1.00	1.00	
Management Assistant	1.00		1.00	
Program Total	3.60	1.00	4.60	
<b>Employee Relations</b>				
Administrative Secretary	0.60		0.60	
Director of Human Resources	0.90		0.90	
Human Resources Technician	0.25		0.25	
Management Analyst	0.50	-0.50	0.00	
Program Total	2.25	-0.50	1.75	

<b>Department/Program/Position</b>	<b>Total Approved Positions 2012/13</b>	<b>Proposed Changes to Positions 2013/2014</b>	<b>Total Approved Positions 2013/2014</b>	<b>Vacant Unfunded Positions 2013/2014</b>
<b>Worker's Compensation</b>				
Management Analyst	0.50	-0.50	0.00	
Safety and Training Coordinator	1.00		1.00	
Program Total	1.50	-0.50	1.00	
<b>Human Resources Total FTE's</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	
<b>Municipal Court</b>				
<b>Judicial Enforcement</b>				
Bailiff/Court Services Officer	1.00		1.00	
Court Security Officer	1.00		1.00	
Court Specialist I	1.00		1.00	
Marshall	11.00	-1.00	10.00	
Marshall Commander	1.00		1.00	
Supervising Marshall	1.00		1.00	
Program Total	16.00	-1.00	15.00	0.00
<b>Judicial Proceedings</b>				
Court Administrator	0.50		0.50	
Court Interpreter	1.00		1.00	
Court Specialist III	4.00		4.00	
Judicial Assistant	4.00		4.00	
Municipal Court Judge	4.00		4.00	
Program Total	13.50	0.00	13.50	0.00
<b>Program and Service Management</b>				
Court Administrator	0.50		0.50	
Court Financial Services Coordinator	1.00		1.00	
Sr. Court Specialist	2.00		2.00	1.00
Court Office Manager	1.00		1.00	
Court Operations Manager	1.00		1.00	
Court Services Supervisor	1.00		1.00	
Information Systems Tech	1.00		1.00	
Specialty Court Case Manager	1.00		1.00	
Warrant Services Supervisor	1.00		1.00	
Court Specialist I	3.00		3.00	1.50
Court Specialist II	6.50		6.50	2.00
Court Specialist III	7.00		7.00	
Program Total	26.00	0.00	26.00	4.50
<b>Municipal Court Total FTE's</b>	<b>55.50</b>	<b>-1.00</b>	<b>54.50</b>	<b>4.50</b>
<b>Parks, Recreation and Community Services</b>				
<b>Athletics</b>				
Recreation Manager	0.35	0.05	0.40	
Recreation Supervisor	0.50	0.05	0.55	
Program Total	0.85	0.10	0.95	0.00
<b>Aquatics</b>				
Recreation Manager	0.15		0.15	
Recreation Supervisor	0.50		0.50	
Program Total	0.65	0.00	0.65	0.00
<b>Arts and Culture</b>				
Resource Development/Cultural Affairs Mgr	1.00		1.00	
Recreation Program Coordinator	1.00		1.00	
Office Assistant II	1.00		1.00	
Program Total	3.00	0.00	3.00	0.00

<b>Department/Program/Position</b>	<b>Total Approved Positions 2012/13</b>	<b>Proposed Changes to Positions 2013/2014</b>	<b>Total Approved Positions 2013/2014</b>	<b>Vacant Unfunded Positions 2013/2014</b>
<b>Golf</b>				
Golf Course Maintenance Superintendent	1.00		1.00	
Irrigation System Technician	1.00		1.00	
Equipment Mechanic	1.00		1.00	
Recreation Manger	0.10		0.10	
Recreation Supervisor	1.00		1.00	
Program Total	4.10	0.00	4.10	0.00
<b>Inclusion and Adaptive Services</b>				
Recreation Manager	0.15		0.15	
Therapeutic Recreation Specialist	0.70		0.70	
Program Total	0.85	0.00	0.85	0.00
<b>Indoor Centers</b>				
Recreation Manger	0.15	0.05	0.20	
Therapeutic Recreation Specialist	0.20	0.05	0.25	
Program Total	0.35	0.10	0.45	0.00
<b>Park Maintenance</b>				
Equipment Mechanic	1.00		1.00	
Horticulturist	1.00		1.00	
Irrigation System Technician	3.00		3.00	
Maintenance Technician II	1.00		1.00	
Park Maintenance Supervisor	2.00		2.00	
Park Maintenance Worker I	14.00		14.00	
Park Maintenance Worker II	2.00		2.00	
Park Manager	0.80		0.80	
Recreation Supervisor	1.00		1.00	
Secretary	0.80		0.80	0.80
Program Total	26.60	0.00	26.60	0.80
<b>Program and Service Management</b>				
Parks, Recreation and Community Services Director	1.00		1.00	
Administrative Secretary	1.00		1.00	1.00
Management Analyst	1.00		1.00	
Program Assistant	1.00		1.00	
Accounting Assistant	1.00		1.00	
Program Total	5.00	0.00	5.00	1.00
<b>Public Outreach and Marketing</b>				
Recreation Manager	0.10	-0.10	0.00	
Therapeutic Recreation Specialist	0.10	-0.10	0.00	
Program Total	0.20	-0.20	0.00	0.00
<b>Senior Development</b>				
Recreation Supervisor	0.30		0.30	
Recreation Coordinator II	1.00		1.00	
Youth Services Manager	0.10		0.10	
Program Total	1.40	0.00	1.40	0.00
<b>Urban Forestry</b>				
Urban Forester	1.00		1.00	
Park Manager	0.20		0.20	
Secretary	0.20		0.20	0.20
Tree Maintenance Worker II	1.00		1.00	
Tree Maintenance Worker	2.00		2.00	
Program Total	4.40	0.00	4.40	0.20

<b>Department/Program/Position</b>	<b>Total Approved Positions 2012/13</b>	<b>Proposed Changes to Positions 2013/2014</b>	<b>Total Approved Positions 2013/2014</b>	<b>Vacant Unfunded Positions 2013/2014</b>
<b>Youth Development</b>				
Youth Services Manager	0.90		0.90	
Recreation Supervisor	1.70		1.70	
Program Total	2.60	0.00	2.60	0.00
<b>Parks, Recreation and Community Services Total FTE's</b>				
	50.00	0.00	50.00	2.00
<b>Police</b>				
<b>Downtown Tax District</b>				
Sergeant	2.00		2.00	
Police Officers	12.00		12.00	
Program Total	14.00	0.00	14.00	0.00
<b>Investigations</b>				
Lieutenant	2.00		2.00	
Evidence Technician	2.00		2.00	
Meth Coordinator Limited Term	1.00		1.00	
Sergeant	7.00		7.00	
Police Officer	44.00		44.00	
Community Service Officer	2.00		2.00	
Crime Analyst	1.00		1.00	
Volunteer Coordinator Limited Term	1.00		1.00	
Victim/Witness Advocate Supervisor	1.00		1.00	
Victim/Witness Advocate	3.00		3.00	
Program Total	64.00	0.00	64.00	0.00
<b>Patrol - Crime Prevention</b>				
Lieutenant	4.00		4.00	
Lieutenant Commander	1.00		1.00	
Sergeant	22.00		22.00	1.00
Police Officer	167.00		167.00	3.00
Deputy Chief of Police	1.00		1.00	
Program Total	195.00	0.00	195.00	4.00
<b>Patrol - Gang Enforcement</b>				
Sergeant	2.00		2.00	
Lieutenant	1.00		1.00	
Police Officer	9.00		9.00	
Maintenance Worker I	0.00	2.00	2.00	
Office Assistant II	1.00	1.00	2.00	
Program Total	13.00	3.00	16.00	0.00
<b>Patrol - Traffic</b>				
Lieutenant	1.00		1.00	
Sergeant	2.00		2.00	
Police Assistant	1.00		1.00	
Police Officer	17.00		17.00	
Program Total	21.00	0.00	21.00	0.00
<b>Patrol - Community Service Officers</b>				
Community Services Supervisor	1.00		1.00	
Community Service Officer	7.00		7.00	
Program Total	8.00	0.00	8.00	0.00
<b>Planning, Training and Research - Community Education &amp; Training</b>				
Police Officer	4.00		4.00	
Secretary	1.00		1.00	
Sergeant	1.00		1.00	
Program Total	6.00	0.00	6.00	0.00

<b>Department/Program/Position</b>	<b>Total Approved Positions 2012/13</b>	<b>Proposed Changes to Positions 2013/2014</b>	<b>Total Approved Positions 2013/2014</b>	<b>Vacant Unfunded Positions 2013/2014</b>
<b>Program And Service Management</b>				
Chief of Police	1.00		1.00	
Administrative Secretary	1.00		1.00	
Administrative Services Manager	1.00		1.00	
Deputy Chief	1.00		1.00	
Equipment/Supply Tech	1.00		1.00	
Lieutenant	2.00		2.00	
Lieutenant Commander	1.00		1.00	
Sergeant	2.00		2.00	
Secretary	1.00		1.00	
Office Assistant II	0.50		0.50	
Police Assistant	1.00		1.00	
Management Assistant	1.00		1.00	
Accounting Assistant	1.00		1.00	
<b>Program Total</b>	<b>14.50</b>	<b>0.00</b>	<b>14.50</b>	<b>0.00</b>
<b>Records and Identification</b>				
Police Records Manager	1.00		1.00	
Police Records Supervisor	3.00		3.00	
Police Assistant	7.00		7.00	
Office Assistant II	1.00		1.00	
Police Assistant II	15.00		15.00	
Police Technician	1.00		1.00	
<b>Program Total</b>	<b>28.00</b>	<b>0.00</b>	<b>28.00</b>	<b>0.00</b>
<b>Police Total FTE's</b>	<b>363.50</b>	<b>3.00</b>	<b>366.50</b>	<b>4.00</b>
<b>Public Works</b>				
<b>Facility Maintenance</b>				
Maintenance Manager	1.00		1.00	
Maintenance Technician II	11.00		11.00	
Office Assistant II	1.00		1.00	
<b>Program Total</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>0.00</b>
<b>Downtown Maintenance</b>				
Maintenance Worker II	1.00		1.00	
Maintenance Worker III	1.00		1.00	
<b>Program Total</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>
<b>Environmental Control</b>				
Environmental Control Supervisor	1.00		1.00	
Environmental Control Officer	4.00		4.00	
Environmental Control Technician	1.00		1.00	
Program Assistant	1.00		1.00	
<b>Program Total</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00</b>
<b>Capital Projects</b>				
Associate Civil Engineer	3.00		3.00	
Collections Systems Program Manager	1.00		1.00	
Engineering Manager	1.00		1.00	
Public Works Construction Inspector	1.00		1.00	
Management Analyst	1.00		1.00	
Maintenance Worker III	1.00		1.00	
Office Assistant II	1.00		1.00	
Program Assistant	2.00		2.00	
Project Coordinator	2.00		2.00	
Senior Engineering Technician	10.00		10.00	
Street Program Manager	1.00		1.00	
Survey Party Chief	1.00		1.00	
<b>Program Total</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>	<b>0.00</b>

<b>Department/Program/Position</b>	<b>Total Approved Positions 2012/13</b>	<b>Proposed Changes to Positions 2013/2014</b>	<b>Total Approved Positions 2013/2014</b>	<b>Vacant Unfunded Positions 2013/2014</b>
<b>Fleet Services</b>				
Division Manager	0.10		0.10	
Public Works Crew Supervisor	1.00		1.00	
Equipment Mechanic	5.00		5.00	
Equipment Service Worker	2.00		2.00	
Service Writer	1.00		1.00	
Office Assistant II	1.00		1.00	
Program Total	10.10	0.00	10.10	0.00
<b>Paint and Sign</b>				
Public Works Crew Supervisor	1.00		1.00	
Office Assistant II	0.25		0.25	
Maintenance Manager	0.25		0.25	
Maintenance Worker I	9.00		9.00	
Maintenance Worker II	6.00		6.00	
Maintenance Worker III	4.00		4.00	
Program Total	20.50	0.00	20.50	0.00
<b>Pavement Maintenance</b>				
Division Manager	0.25		0.25	
Maintenance Manager	0.25		0.25	
Maintenance Worker I	11.00		11.00	
Maintenance Worker II	7.00		7.00	
Maintenance Worker III	4.00		4.00	
Maintenance Technician II	1.00		1.00	
Office Assistant II	0.25		0.25	
Public Works Crew Supervisor	2.00		2.00	
Program Total	25.75	0.00	25.75	0.00
<b>Program &amp; Service Management</b>				
Division Manager	0.15		0.15	
Director Public Works	0.50		0.50	
Secretary	1.00		1.00	
Program Total	1.65	0.00	1.65	0.00
<b>Property Management</b>				
Property Management Assistant	1.00		1.00	
Program Total	1.00	0.00	1.00	0.00
<b>Sanitary</b>				
Associate Civil Engineer	3.00		3.00	
Public Works Director	0.50		0.50	
Engineering Manager	1.00		1.00	
Environmental Hydrologist I	1.00		1.00	
Environmental Services Adm	1.00		1.00	
Senior Civil Engineer	2.00		2.00	
Secretary	1.00		1.00	
Program Totals	9.50	0.00	9.50	0.00
<b>Snow &amp; Ice Control</b>				
Maintenance Manager	0.25		0.25	
Office Assistant II	0.25		0.25	
Program Totals	0.50	0.00	0.50	0.00
<b>Stead Wastewater Reclamation Facility</b>				
Maintenance Worker II	1.00		1.00	
Water Reclamation Plant Operator	1.00		1.00	
Sr Water Reclamation Plant Operator	1.00		1.00	
Program Totals	3.00	0.00	3.00	0.00

<b>Department/Program/Position</b>	<b>Total Approved Positions 2012/13</b>	<b>Proposed Changes to Positions 2013/2014</b>	<b>Total Approved Positions 2013/2014</b>	<b>Vacant Unfunded Positions 2013/2014</b>
<b>Sewer &amp; Storm System Maintenance</b>				
Division Manager	0.50		0.50	
Public Works Crew Supervisor	2.00		2.00	
Equipment Operator II	2.00		2.00	
Maintenance Worker I	13.00		13.00	
Maintenance Worker II	3.00		3.00	
Maintenance Worker III	13.00		13.00	
Maintenance Technician II	1.00		1.00	
Office Assistant II	1.00		1.00	
Safety and Training Specialist	1.00		1.00	
Program Totals	36.50	0.00	36.50	0.00
<b>Street Sweeping</b>				
Maintenance Manager	0.25		0.25	
Maintenance Worker III	4.00		4.00	
Office Assistant II	0.25		0.25	
Program Totals	4.50	0.00	4.50	0.00
<b>Traffic Operations</b>				
Associate Civil Engineer	1.00		1.00	
Sr. Engineering Technician	2.00		2.00	
Traffic Engineer	1.00		1.00	
Traffic Signal Mechanic	4.00		4.00	
Traffic Signal Technician	2.00		2.00	
Program Totals	10.00	0.00	10.00	0.00
<b>Public Works Total FTE's</b>	<b>170.00</b>	<b>0.00</b>	<b>170.00</b>	<b>0.00</b>
<b>Total All</b>	<b>1,117.30</b>	<b>2.00</b>	<b>1,119.30</b>	<b>22.50</b>

**Alphabetical List of Salary Classifications**

<b>Salary Range</b>	<b>Position Title</b>	<b>Minimum Salary</b>	<b>Maximum Salary</b>
R27	Accountant	\$ 66,491	\$ 80,821
G19	Accounting Assistant	\$ 36,941	\$ 54,704
RA34	Accounting Manager	\$ 86,701	\$ 113,578
G22	Accounting Technician	\$ 42,744	\$ 63,315
C23	Administrative Secretary	\$ 47,424	\$ 66,408
G23	Administrative Secretary	\$ 44,886	\$ 66,498
B35	Administrative Services Manager	\$ 85,167	\$ 111,568
G25	Application Support Technician	\$ 49,504	\$ 73,299
A45	Assistant City Manager	\$ 139,512	\$ 182,761
R30	Assistant Emergency Communications Manager	\$ 76,972	\$ 93,560
B40	Assistant Finance Director	\$ 108,697	\$ 142,392
B40	Assistant Fire Chief	\$ 108,697	\$ 142,392
R27	Assistant Planner	\$ 66,491	\$ 80,821
B35	Assistant to the City Manager	\$ 85,167	\$ 111,568
R33	Associate Civil Engineer	\$ 89,105	\$ 108,307
R29	Associate Planner	\$ 73,307	\$ 89,105
F28	Battalion Chief Non-Line	\$ -	\$ 110,614
F28	Battalion Chief Line	\$ -	\$ 110,452
B37	Building and Safety Manager	\$ 93,897	\$ 123,004
RA34	Building Official	\$ 86,701	\$ 113,578
G26	Business License Compliance Officer	\$ 51,979	\$ 76,960
B29	Business Relations Program Manager	\$ 63,552	\$ 83,253
B42	Chief Deputy City Attorney	\$ 119,838	\$ 156,987
B31	Chief Deputy City Clerk	\$ 70,067	\$ 91,788
B36	Chief Examiner	\$ 89,425	\$ 117,147
A44	Chief of Police	\$ 132,868	\$ 174,058
C17	Citizen Service Representative	\$ 35,390	\$ 49,553
Set By Council	City Attorney	\$ -	\$ 166,502
Set By Council	City Clerk	\$ -	\$ 105,854
Set By Council	City Manager	\$ -	\$ 193,640
C25	Civil Service Technician	\$ 52,286	\$ 73,214
G26	Code Compliance Inspector	\$ 55,261	\$ 77,739
RA35	Collection System Program Manager	\$ 91,036	\$ 119,257
G27	Combination Inspector	\$ 54,558	\$ 80,808
B40	Communications and Technology Manager	\$ 108,697	\$ 142,392
G27	Communications Technician	\$ 54,558	\$ 80,808
B37	Community Development Program Manager	\$ 93,897	\$ 123,004
B28	Community Liaison	\$ 60,527	\$ 79,289
B33	Community Reinvestment Manager	\$ 77,248	\$ 101,196
C15	Community Resource Specialist	\$ 32,099	\$ 44,947
RA36	Community Services Manager	\$ 95,587	\$ 125,220
G19	Community Services Officer I	\$ 36,941	\$ 54,704
G23	Community Services Officer II	\$ 44,886	\$ 66,498
GS27	Community Services Supervisor	\$ 54,558	\$ 80,829
Set By Council	Council Member	\$ -	\$ 66,835
R28	Crime Analyst	\$ 69,815	\$ 84,861
G20	Custodial Coordinator	\$ 38,792	\$ 57,429
G13	Custodian	\$ 27,560	\$ 40,830
B37	Customer Service & Code Enforcement Manager	\$ 93,897	\$ 123,004
R34	Data Base Administrator	\$ 93,560	\$ 113,722
PA6	Deputy Chief of Police	\$ 142,362	\$ 149,480
B32	Deputy City Attorney I	\$ 73,570	\$ 96,377
B36	Deputy City Attorney II	\$ 89,425	\$ 117,147
B40	Deputy City Attorney III	\$ 108,697	\$ 142,392
B41	Deputy Director of Public Works - Engineering	\$ 114,131	\$ 149,512
B41	Deputy Director of Public Works - Maintenance	\$ 114,131	\$ 149,512

**Alphabetical List of Salary Classifications**

<b>Salary Range</b>	<b>Position Title</b>	<b>Minimum Salary</b>	<b>Maximum Salary</b>
B41	Deputy Director of Public Works - Sanitary Engineer	\$ 114,131	\$ 149,512
G19	Development Permit Technician	\$ 36,941	\$ 54,704
R34	Digital Asset Coordinator	\$ 93,560	\$ 113,722
B36	Director of Communications & Community Engagement	\$ 89,425	\$ 117,147
A43	Director of Community Development	\$ 126,541	\$ 165,770
A43	Director of Finance & Administration	\$ 126,541	\$ 165,770
A43	Director of Human Resources	\$ 126,541	\$ 165,770
A43	Director of Office of Management & Budget	\$ 108,697	\$ 142,392
B40	Director of Office of Management & Budget	\$ 126,541	\$ 165,770
A43	Director of Parks, Recreation & Community Services	\$ 126,541	\$ 165,770
A43	Director of Public Works/City Engineer	\$ 77,248	\$ 101,196
B33	Diversity & Training Program Manager	\$ 78,028	\$ 102,218
B37	Economic Development Administrator	\$ 93,897	\$ 123,004
F28	Emergency Medical Services Program Manager	\$ 90,605	\$ 110,614
B36	Employee Services Manager	\$ 89,425	\$ 117,147
G21	Engineering Assistant	\$ 40,726	\$ 60,299
B37	Engineering Manager	\$ 93,897	\$ 123,004
G26	Environmental Control Officer	\$ 55,261	\$ 77,739
G24	Environmental Control Technician	\$ 47,133	\$ 69,826
B33	Environmental Program Manager	\$ 77,248	\$ 101,196
R30	Environmental Services Supervisor	\$ 89,105	\$ 108,307
G24	Equipment Mechanic	\$ 54,704	\$ 69,826
G22	Equipment Operator II	\$ 42,744	\$ 63,315
G20	Equipment Parts Technician	\$ 38,792	\$ 57,429
G19	Equipment Service Worker	\$ 36,941	\$ 54,704
G22	Equipment Service Writer	\$ 42,744	\$ 63,315
G21	Equipment Supply Technician	\$ 40,726	\$ 60,299
G21	Evidence Technician	\$ 40,726	\$ 60,299
GS25	Evidence Technician Supervisor	\$ 49,504	\$ 73,299
C28	Executive Secretary to City Manager	\$ 60,527	\$ 84,755
F21	Fire Captain (Training)	\$ -	\$ 80,581
F21	Fire Captain (Prevention)	\$ -	\$ 80,581
F21	Fire Captain (Suppression)	\$ -	\$ 80,582
A44	Fire Chief	\$ 132,868	\$ 174,058
F17	Fire Equipment Mechanic	\$ 65,339	\$ 72,538
F16	Fire Equipment Operator	\$ -	\$ 71,429
F10	Fire Equipment Service Technician	\$ 47,266	\$ 58,029
F21	Fire Equipment Superintendent	\$ 71,793	\$ 80,581
F31	Fire Marshall	\$ -	\$ 110,614
F11	Fire Prevention Inspector I	\$ 47,805	\$ 64,885
F17	Fire Prevention Inspector II	\$ -	\$ 72,538
F26	Fire Protection Engineer	\$ 66,456	\$ 86,604
F11	Firefighter	\$ 47,803	\$ 64,885
RA36	Fleet Manager	\$ 95,587	\$ 125,220
R29	GIS Analyst	\$ 73,307	\$ 89,105
C23	GIS Technician	\$ 47,424	\$ 66,408
G23	GIS Technician	\$ 44,886	\$ 66,498
R29	Golf Course Maintenance Supervisor	\$ 73,307	\$ 89,105
RA36	Golf Manager	\$ 95,587	\$ 125,220
GS23	Golf Services Coordinator	\$ 44,886	\$ 66,498
B36	Government Affairs Coordinator	\$ 63,552	\$ 83,253
B35	Grant & Fund Development Manager	\$ 85,167	\$ 111,568
C23	Graphic Designer	\$ 47,424	\$ 66,408
R28	Horticulturist	\$ 69,815	\$ 84,861
C25	Human Resources Technician	\$ 52,286	\$ 73,214
R30	Hydrologist	\$ 76,972	\$ 93,560

**Alphabetical List of Salary Classifications**

<b>Salary Range</b>	<b>Position Title</b>	<b>Minimum Salary</b>	<b>Maximum Salary</b>
G23	Information Systems Technician I	\$ 44,886	\$ 66,498
G27	Information Systems Technician II	\$ 54,558	\$ 80,808
RA36	Information Technology Manager	\$ 63,170	\$ 93,558
GS30	Inspection Services Supervisor	\$ 81,111	\$ 106,256
B34	Internal Auditor	\$ 42,744	\$ 63,315
G22	Irrigation System Technician	\$ 89,425	\$ 117,147
B36	Labor Relations Manager	\$ 77,248	\$ 101,196
B33	Labor Relations Program Manager	\$ 47,133	\$ 69,826
G24	Land Development Plans Examiner	\$ 84,861	\$ 103,150
R32	Landscape Architect	\$ 43,016	\$ 60,234
C21	Legal Secretary	\$ 43,450	\$ 56,919
G23	Logistics Officer	\$ 44,886	\$ 66,498
RA36	Maintenance & Operations Manager	\$ 95,587	\$ 125,220
G24	Maintenance Technician	\$ 47,133	\$ 69,826
G18	Maintenance Worker I	\$ 35,173	\$ 52,104
G20	Maintenance Worker II	\$ 38,792	\$ 57,429
G22	Maintenance Worker III	\$ 42,744	\$ 63,315
B29	Management Analyst	\$ 63,552	\$ 83,253
R29	Management Analyst	\$ 73,307	\$ 89,105
C25	Management Assistant	\$ 52,286	\$ 73,214
GS25	Management Assistant	\$ 49,504	\$ 73,299
B25	Marketing and Communications Coordinator	\$ 52,285	\$ 68,493
Set By Council	Mayor	\$ -	\$ 72,894
Set By Council	Municipal Court Judge	\$ -	\$ 150,838
R30	Network Analyst	\$ 76,972	\$ 93,560
RA36	Network Manager	\$ 95,587	\$ 125,220
C15	Office Assistant I	\$ 32,099	\$ 44,947
G15	Office Assistant I	\$ 30,389	\$ 44,990
C17	Office Assistant II	\$ 35,390	\$ 49,553
G17	Office Assistant II	\$ 33,488	\$ 49,608
G25	Open Space & Trails Coordinator	\$ 49,504	\$ 73,299
R29	Park Development Planner	\$ 73,307	\$ 89,105
R29	Park Maintenance Supervisor	\$ 73,307	\$ 89,105
G24	Park Ranger	\$ 47,133	\$ 69,826
G22	Parking Meter Technician	\$ 42,744	\$ 63,315
G20	Parks Maintenance Worker	\$ 38,792	\$ 57,429
RA36	Parks Manager	\$ 95,587	\$ 125,220
C24	Payroll Technician	\$ 49,796	\$ 69,729
GS27	Permit Services Supervisor	\$ 54,558	\$ 80,829
B37	Planning Manager	\$ 93,897	\$ 123,004
G21	Planning Technician	\$ 40,726	\$ 60,299
G28	Plans Examiner	\$ 57,283	\$ 84,864
GS30	Plans Examiner Supervisor	\$ 63,170	\$ 93,558
G18	Police Assistant I	\$ 35,173	\$ 52,104
G20	Police Assistant II	\$ 38,792	\$ 57,429
PA1	Police Lieutenant	\$ 119,191	\$ 144,098
P14	Police Officer	\$ 52,459	\$ 71,888
RA32	Police Records Manager	\$ 78,640	\$ 103,018
GS24	Police Records Supervisor	\$ 47,133	\$ 69,826
PA2	Police Sergeant	\$ 87,786	\$ 101,266
G20	Police Technician	\$ 38,792	\$ 57,429
RA37	Principal Civil Engineer	\$ 100,367	\$ 131,480
RA36	Principal Planner	\$ 95,587	\$ 125,220
C19	Program Assistant	\$ 39,017	\$ 54,633
G19	Program Assistant	\$ 36,941	\$ 54,704
R30	Project Coordinator	\$ 76,972	\$ 93,560

**Alphabetical List of Salary Classifications**

<b>Salary Range</b>	<b>Position Title</b>	<b>Minimum Salary</b>	<b>Maximum Salary</b>
R31	Property Program Manager	\$ 80,821	\$ 98,238
G27	Property Program Technician	\$ 54,558	\$ 80,808
R29	Public Art Specialist	\$ 73,307	\$ 89,105
B27	Public Communications Specialist	\$ 57,644	\$ 75,513
B27	Public Information Officer	\$ 57,644	\$ 75,513
G20	Public Safety Call Taker	\$ 38,792	\$ 57,429
GS28	Public Safety Dispatch Supervisor	\$ 57,283	\$ 84,864
G22	Public Safety Dispatch Trainee	\$ 42,744	\$ 63,315
G23	Public Safety Dispatcher	\$ 44,886	\$ 66,498
G27	Public Works Construction Inspector	\$ 54,558	\$ 80,808
GS28	Public Works Crew Supervisor	\$ 57,283	\$ 84,864
R29	Purchasing Program Manager	\$ 73,307	\$ 89,105
B32	Records Systems Manager	\$ 73,570	\$ 96,377
G17	Records Technician	\$ 33,488	\$ 49,608
RA36	Recreation Manager	\$ 95,587	\$ 125,220
GS23	Recreation Program Coordinator	\$ 44,886	\$ 66,498
R29	Recreation Supervisor	\$ 73,307	\$ 89,105
G19	Reprographics Technician	\$ 36,941	\$ 54,704
RA36	Resource Development & Cultural Affairs Manager	\$ 95,587	\$ 125,220
R29	Revenue Program Manager	\$ 73,307	\$ 89,105
B35	Risk Manager	\$ 85,167	\$ 111,568
B33	Safety & Training Manager	\$ 77,248	\$ 101,196
G24	Safety & Training Specialist	\$ 47,133	\$ 69,826
C19	Secretary	\$ 39,017	\$ 54,633
G19	Secretary	\$ 36,941	\$ 54,704
R29	Senior Accountant	\$ 73,307	\$ 89,105
R35	Senior Civil Engineer	\$ 98,238	\$ 119,408
GS29	Senior Code Compliance Inspector	\$ 60,154	\$ 89,107
GS30	Senior Combination Inspector	\$ 63,170	\$ 93,558
G24	Senior Engineering Technician I	\$ 47,133	\$ 69,826
G26	Senior Engineering Technician II	\$ 55,261	\$ 77,739
G25	Senior Equipment Mechanic	\$ 49,504	\$ 73,299
R31	Senior GIS Analyst	\$ 80,821	\$ 98,238
G24	Senior Irrigation System Technician	\$ 47,133	\$ 69,826
C23	Senior Legal Secretary	\$ 47,424	\$ 66,408
B33	Senior Management Analyst	\$ 77,248	\$ 101,196
R32	Senior Network Analyst	\$ 84,861	\$ 103,150
G22	Senior Parks Maintenance Worker	\$ 42,744	\$ 63,315
R32	Senior Planner	\$ 84,861	\$ 103,150
C19	Senior Reno Direct Call Taker	\$ 39,017	\$ 54,633
R29	Senior Services Supervisor	\$ 73,307	\$ 89,105
R32	Senior Systems Analyst	\$ 84,861	\$ 103,150
G24	Senior Tree Maintenance Worker	\$ 47,133	\$ 69,826
G26	Senior Water Reclamation Plant Operator	\$ 55,261	\$ 77,739
G18	Sidewalk Maintainer	\$ 35,173	\$ 52,104
G25	Sign Inspector	\$ 49,504	\$ 73,299
B29	Special Events Program Manager	\$ 63,552	\$ 83,253
B33	Strategic Communications Program Manager	\$ 77,248	\$ 101,196
B37	Strategic Development Administrator	\$ 93,897	\$ 123,004
R31	Strategic Planning Program Manager	\$ 80,821	\$ 98,238
RA35	Streets Program Manager	\$ 91,036	\$ 119,257
GS26	Survey Party Chief	\$ 51,979	\$ 76,960
R29	Survey Supervisor	\$ 73,307	\$ 89,105
R30	Systems Analyst	\$ 76,972	\$ 93,560
R29	Therapeutic Recreation Specialist	\$ 73,307	\$ 89,105
RA37	Traffic Engineer	\$ 100,367	\$ 131,480

**Alphabetical List of Salary Classifications**

<b>Salary Range</b>	<b>Position Title</b>	<b>Minimum Salary</b>	<b>Maximum Salary</b>
GS29	Traffic Signal Maintenance Supervisor	\$ 60,154	\$ 89,107
G24	Traffic Signal Mechanic	\$ 47,133	\$ 69,826
G26	Traffic Signal Technician	\$ 55,261	\$ 77,739
G25	Tree Inspector	\$ 49,504	\$ 73,299
GS24	Tree Maintenance Crew Supervisor	\$ 47,133	\$ 69,826
G22	Tree Maintenance Worker	\$ 42,744	\$ 63,315
B29	TV Production Program Manager	\$ 63,552	\$ 83,253
R29	Urban Forester	\$ 73,307	\$ 89,105
C19	Victim Services Unit Volunteer Coordinator	\$ 39,017	\$ 54,633
C24	Victim Witness Advocate - Police	\$ 49,796	\$ 69,729
B24	Victim/Witness Advocate - City Attorney's Office	\$ 49,795	\$ 65,231
C28	Victim/Witness Advocate Supervisor - Police	\$ 66,491	\$ 80,821
R31	Water Reclamation Facility Supervisor	\$ 80,821	\$ 98,238
G24	Water Reclamation Plant Operator	\$ 47,133	\$ 69,826
F16	Water Supply Inspector	\$ 63,022	\$ 71,430
B29	Web Services Program Manager	\$ 63,552	\$ 83,253
RA36	Youth Services Manager	\$ 95,587	\$ 125,220

Description of Terms: A - Management; B - Mid-Management; C - Confidential; F - Fire; G - Local 30 Non-Supervisory; GS - Local 39 Supervisory; MC - Municipal Court; P - Police Officers; PA - Police Administration; R - RAPG-Pro; and RA - RAPG-Admin

**Section IX**  
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**GLOSSARY**

## **GLOSSARY OF BUDGET TERMINOLOGY**

The City's proposed budget contains specialized and technical terminology that is unique to public finance and budgeting. To assist the reader of this document in understanding the terms, a glossary of budgetary terminology has been included.

### **AB489**

Assembly Bill 489- caps property tax bills of owner-occupied single-family residents and low income apartment owners at 3% per year. All other property owners have a cap using a 10-year rolling average or 8% whichever is less compared to twice the CPI. The cap is established at the greater of the two.

### **Adopted Budget**

Revenues and appropriations approved by the City Council in May for the following fiscal year.

### **Accrual Accounting**

A basis of accounting in which revenues are recorded when earned and expenses are recorded at the time they are incurred, instead of when cash is actually received or disbursed (see Funds).

### **Ad Valorem Tax**

A tax levied on the assessed valuation of real property (see Revenues). Nevada Revised Statutes (NRS) 361.453 sets a maximum tax rate of \$3.64 per \$100 of assessed valuation.

### **Amortization**

The accounting process of allocating the cost of intangible assets to expense in a systematic and rational manner to those periods expected to benefit from the use of the intangible asset. Assets that would be considered intangible assets eligible for amortization would be items, such as patents or copyrights.

### **Appropriation**

An authorization made by the City Council which permits the City to obligate and expend governmental resources. Appropriations are generally made in fixed amounts and by state law are granted for a one-year period.

### **Assessed Valuation (AV)**

A value established for real property for use as a basis for levying property taxes. The assessed value is thirty-five percent (35%) of taxable value. The Washoe County Assessor is responsible for all appraisal activity.

**Balanced Budget**

The State of Nevada requires that all governmental entities file a balance budget. This is accomplished by having revenues and use of fund balance or retained earnings that equal expenditures and ending fund balance.

**Bonds**

Debt issued for more than one year in order to raise funds to complete capital projects.

**Budget**

A comprehensive financial plan of operation for a specified period of time that matches all planned revenues and expenditures with various municipal services.

**Budget Augmentation**

A legal procedure allowed by law for revisions that alter the total appropriations of a fund. An augmentation results in increased expenditures for the fund.

**Budget Document**

The official written statement prepared by the City staff reflecting the decisions made by the Council in their budget deliberations. The City submits that document to the State Department of Taxation to meet Nevada Revised Statute requirements. A separate document is prepared for distribution to staff, the public and submittal to Government Finance Officers Association (GFOA).

**Budget Message**

A general discussion of the budget which provides the City Council and the public with a general summary of the most important aspects of the budget, changes from previous fiscal years, and the views and recommendations of the City Manager.

**Budget Revision**

A budget revision is a shift in appropriations between two or more line item accounts. A budget revision does not result in increased appropriations.

**Capital Equipment**

Equipment with a value in excess of \$10,000 and an expected life of more than one year.

**Capital Improvements**

Major construction, repair of or addition to buildings, parks, streets, bridges and other City facilities.

**Capital Improvement Program (CIP)**

A plan for capital expenditures to provide for the acquisition, expansion or rehabilitation of an element of the City's physical plant to be incurred over a fixed period of several future years.

**Capital Outlay**

Expenditures relating to the purchase of equipment, land and other fixed assets.

### **Capital Projects Funds**

These funds account for the financial resources to be used for the acquisition and/or construction of major capital facilities, other than those financed by proprietary funds. Each year, the City appropriates funds for the work to be completed that fiscal year; fund balances are designated for the completion of the projects over a period of years. Examples of projects are fire stations, streets, sewer lines and drains. (see Fund)

### **Debt Service**

The payment of principal and interest on borrowed funds. This also includes the accounting for lease-purchase payments for various equipment used by the City.

### **Debt Service Fund**

Debt Service Funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and other costs. Most general long-term debt is "general obligation" debt, secured by the full faith and credit of the issuing government. It is also used to account for payment of other long-term debts, including notes, lease-purchase agreements, and installment purchase contracts. The Retrac Debt Service Fund is a Major Fund see details under fund.

### **Department**

A major administrative division of the City which indicates overall management responsibility for an operation or a group of related operations within a functional area. A department usually has more than one program and may have more than one fund as a revenue source for the services it provides.

### **Encumbrance**

Obligations in the form of purchase orders, contracts, or salary commitments which are chargeable to an appropriation. Obligations cease to be encumbrances when they are paid, otherwise terminated, or a debt is incurred.

### **Enterprise Fund**

A fund established to account for activities that are financed and operated in a manner similar to private business enterprises, where costs of providing services to the public are recovered through user fees.

Enterprise Funds are used to account for operations that are either financed or operated in a manner similar to private businesses, or when the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for public policy, management control, accountability or other purposes. Rate schedules for services provided are usually established to insure that revenues are adequate to meet necessary expenditures. The Sanitary Sewer Fund is a major fund see details under fund.

### **Expenditure**

Utilization of fund resources. Expenditures include operating costs, debt service and capital outlays.

**Expenditure Category**

A basis for distinguishing types of expenditures. The major expenditure categories used by the City of Reno are: salaries and wages, employee benefits, services and supplies, capital outlay and debt service/other.

**Fiscal Year (FY)**

The beginning and ending period for recording financial transactions. The City's fiscal year begins July 1 and ends June 30 the following year.

**Fixed Assets**

Assets of a long-term character which are intended to be held or used, such as land, buildings, machinery, furniture and other equipment. All items with a useful life of more than one year and a cost in excess of \$10,000 are classified as fixed assets.

**Full Cost Recovery**

The establishment of user fees which are equal to the direct and indirect cost of providing services.

**Function**

A group of related programs crossing organization (departmental) boundaries and aimed at accomplishing a broad goal or major service. The functions used in Reno's budget are those designated by the State of Nevada and are: General Government, Judicial, Public Safety, Public Works, Health and Sanitation, Culture and Recreation, Community Support and Debt Service.

**Fund**

A fiscal and accounting entity for which the recording of financial transactions is made for the purpose of carrying on specific activities in accordance with the requirements placed upon the use of financial resources.

A fund is a fiscal and accounting entity with a self-balancing set of accounts. Governments use several types of funds, which are listed here in order of use. Financial summaries of these funds are contained elsewhere in this document.

Major vs Non-Major Funds:

- 1) Major Funds – Are funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds. Also any other fund may be considered a major fund if the government's officials believe that fund is particularly important to financial statement users.
- 2) Non-Major Funds – Funds that do not meet the guidelines to be a major fund.

Governmental Funds:

- 3) General Fund - The General Fund is a Major Fund and accounts for most of the financial resources of the government, as it is the general operating fund for the City. General Fund revenues include property

taxes, sales taxes, licenses and permits, service charges and other types of revenue that are not designated by law for a special purpose. The General Fund accounts for most of the departmental expenditures including some costs of community services, development services, maintenance and engineering, public safety, criminal justice services, support services and debt.

4) Special Revenue Funds - Special Revenue Funds are used to account for resources that are subject to certain legal spending restrictions. They are created when a resolution, statute or ordinance requires that specific resources are to be used to finance a particular activity. An example is the Street Fund, which was established in 1979 to comply with Nevada laws requiring that money distributed by the State from the collection of motor vehicle fuel taxes be used only for expenditures on streets, alleyways and public highways of the City.

5) Debt Service Fund - Debt Service Funds are used to account for the accumulation of resources for, and the payment of, general long-term debt-principal, interest and other costs. Most general long-term debt is “general obligation” debt, secured by the full faith and credit of the issuing government. It is also used to account for payment of other long-term debts, including notes, lease-purchase agreements, and installment purchase contracts. The Retrac Debt Fund is a Major Funds and accumulates resources to repay debt issued to build the railroad trench.

6) Capital Projects Funds - These funds account for the financial resources to be used for the acquisition and/or construction of major capital facilities, other than those financed by proprietary funds. Each year the City appropriates money for the work to be completed that fiscal year; fund balances are designated for the completion of the projects over a period of years. Examples of projects are fire stations, streets, sewer lines and drains.

#### Proprietary Funds:

7) Enterprise Funds - Enterprise Funds are used to account for operations that are either financed or operated in a manner similar to private businesses, or when the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for public policy, management control, accountability or other purposes. Rate schedules for services provided are usually established to insure that revenues are adequate to meet necessary expenditures. The Sanitary Sewer Fund is a Major Fund and is used to account for the operations and maintenance of the sewer system including sewer bill issuance and collection, sewer line installation, repair and maintenance, and finally the operations, improvements and repairs to two sewer plant facilities.

8) Internal Service Funds - Internal Service Funds are used to account for the financing of goods and services provided by one department to other

departments of the City, or to other governments, on a reimbursement basis.

#### Trust and Agency Funds:

9) Trust and Agency Funds - These funds are custodial (used to account for assets held by a government in a trustee capacity), and do not involve measurement of results of operations. They are generally limited to instances where legally mandated, or where a formal legal trustee relationship exists. Principal and interest in these funds may be expended in the course of their designated operations.

#### **Fund Balance**

The excess of assets over liabilities. A negative fund balance is called a deficit. A positive ending fund balance from one fiscal year is used as a resource for the following fiscal year's activities. (The ending fund balance for one fiscal year is the same amount as the beginning fund balance for the following fiscal year).

#### **General Fund**

The General Fund is a Major Fund and accounts for most of the financial resources of the government, as it is the general operating fund for the City. General Fund revenues include property taxes, sales taxes, licenses and permits, service charges and other types of revenue that are not designated by law for a special purpose. The General Fund accounts for most of the departmental expenditures including some costs of community services, development services, maintenance and engineering, public safety, criminal justice services, support services and debt. (see Fund)

#### **General Obligation Bonds**

Bonds issued with the full faith and credit of the City. Repayment of these bonds has first call on the resources of the City.

#### **Infrastructure**

The physical facilities owned and maintained by the City. They include buildings, streets, traffic signals and equipment, bridges, culverts, sewer and storm drain pipes and equipment and parks.

#### **Interest Earnings**

Revenue earned on invested and idle funds. The City pools its cash and invests it in accordance with its adopted investment policy. Interest earnings are then allocated to the individual funds based upon their average cash balance.

#### **Internal Service Funds**

Internal Service Funds are used to account for the financing of goods and services provided by one department to other departments of the City, or to other governments, on a reimbursement basis. (see Fund)

#### **Indirect Costs**

An expense charged by one department/division to another for services performed or for expenditures of a general nature which are charged to one main account and allocated to other departments/divisions by a specified formula.

**Modified Accrual Accounting**

Under the modified accrual basis of accounting revenues are recognized when susceptible to accrual (when they become both measurable and available). “Measurable” means the amount of the transaction can be determined and “available” means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. A one-year availability period is used for revenue recognition for special assessment revenues. Anticipated refunds of such taxes are recorded as liabilities and reduction in revenue when measurable and their validity seems certain. Expenditures are recorded when the related fund liability is incurred except for principal and interest on general long-term debt, which are recorded as fund liabilities when due.

**NAB**

Neighborhood Advisory Board- established in eight areas of the City. These citizen committees provide input to the City Council on all City services for their area and communicate the needs and desires of the residents to the City Council. The NABs are composed of residents who live in each Reno neighborhood. The members are a group of volunteers who are appointed by the City Council for three-year terms. The committee meetings provide an arena for residents to voice their concerns related to such issues as new development projects, police protection, code enforcement, neighborhood planning and other neighborhood concerns. The boards receive funding based on population served to address local needs. City staff also provides support to these boards.

**NAC**

Nevada Administrative Code-the codified, administrative regulations of the Executive Branch of the State of Nevada for all governmental entities to follow.

**NRS**

Nevada Revised Statutes-the codified laws of the State of Nevada for all governmental agencies to follow.

**Objective**

A statement of specific direction, purpose or intent to be accomplished by staff within a program. Objectives should be measurable.

**Operating Budget**

A financial plan for the provision of direct service and support functions that provide basic governmental services. The operating budget contains appropriations for such expenditures as salaries and benefits, services, supplies, capital outlay and debt service/other.

**Program**

An organized set of related work activities which are directed toward accomplishing a common goal. Each City department is responsible for a number of related service programs.

## **Property Tax Rate**

The amount of tax levied for each \$100 of assessed valuation. It is also called the ad valorem tax rate.

## **Reserve**

A portion of fund balance earmarked to indicate 1) that it is not available for expenditure, or 2) is legally segregated for a specific future use.

## **Resources**

Assets that can be used to fund expenditures. Examples include property taxes, charges for services, beginning fund balance or working capital.

## **Revenue**

Income received from various sources used to finance government services. For example, sales tax revenue. The State of Nevada classifies revenues into the following categories:

- 1) Taxes. This category is primarily the ad valorem tax, which is restricted by State law.
- 2) Licenses and Permits. A license issued by a local government which allows a business to conduct a business or activity for an extended period of time. A permit generally restricts the activity to a specific date and place. Business licenses and building permits constitute the major portion of this category of revenues, but it also includes liquor licenses, City gaming licenses, animal licenses, and franchise fees. Limitations on these revenues are State imposed.
- 3) Intergovernmental Revenues are those resources that are collected by another government and are disbursed to the City based upon statutory authority and a set formula. They include: grants, cigarette tax, liquor tax, Basic and Supplemental City-County Relief Tax (sales tax), motor vehicle privilege tax, county gaming licenses and real property transfer tax. Most intergovernmental revenues are distributed by a formula based on revenues received in the previous year and growth in assessed valuation and population.
- 4) Charges for Service. The City charges businesses and residents for providing some specific service of direct benefit for that business or person.
- 5) Fines and Forfeits. These are fines and warrant revenues resulting from misdemeanor violations, traffic and parking violations, etc. occurring within City limits and imposed by the municipal court. In addition, it includes penalties assessed for delinquent payment of business licenses.
- 6) Miscellaneous. The largest resource in this category is interest income earned on invested cash during the year. It also includes various forms of reimbursement and restitution.
- 7) Other Financing Sources. This includes sale of fixed assets, transfers from other funds, and proceeds of long-term debt.

## **Revenue Bonds**

Bonds whose principal and interest are payable exclusively from earnings of a revenue source.

## **Risk Management**

The identification and control of risk and liabilities incurred by a local government to conserve resources used for accidental losses. Reno's risk management program is managed by the City Manager's Department with the assistance of the City Attorney.

## **SB509**

Senate Bill 509-Assembly Bill 489- caps property tax bills of owner-occupied single-family residents and low income apartment owners at 3% per year. All other property owners have a cap using a 10-year rolling average or 8% whichever is less compared to twice the CPI. The cap is established at the greater of the two.

## **Special Assessment Districts (SADs)**

Areas within the City where improvements have been made for the benefit of and paid for by the property owners within the district over a ten-year period. SADs are budgeted and accounted for in both capital project funds (during the construction phase) and debt service funds (during the debt repayment phase) according to standards set forth by the Governmental Accounting Standards Board.

## **Special Revenue Funds**

Special Revenue Funds are used to account for resources that are subject to certain legal spending restrictions. They are created when a resolution, statute or ordinance requires that specific resources are to be used to finance a particular activity. An example is the Street Fund, which was established in 1979 to comply with Nevada laws requiring that money distributed by the State from the collection of motor vehicle fuel taxes be used only for expenditures on streets, alleyways and public highway of the City. (see Fund)

## **Star Bonds**

Sales Tax Revenue Bonds an economic development tool designed to used new sales tax revenues generated by new development to help pay the costs of the development.

## **Trust and Agency Funds**

These funds are custodial (used to account for assets held by a government in a trustee capacity), and do not involve measurement of results of operations. They are generally limited to instances where legally mandated, or where a formal legal trustee relationship exists. Principal and interest in these funds may be expended in the course of their designated operations. (see Fund)

## **User Fees**

Fees charged to users of a particular service provided by the City.

## **Ward**

There are eight Ward's in the City of Reno this is a political boundary line to determine Council representation.

**SECTION X**  
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**FINAL WORD**

**A Final Word of Acknowledgment..... X-1**  
**Budget Document Comments ..... X-2**

## **A Final Word of Acknowledgment**

Thank you for reading through this budget document. The budget process begins in October of each year with budget and various staff members and neighborhood advisory groups developing the Capital Improvement Plan for the next year, budget staff meeting with departments, organizational effectiveness staff meeting with departments concerning program effectiveness and meetings with the City Manager regarding program effectiveness and budget requests. The formal budget process concludes with public hearings before the Mayor and City Council, with adoption in late May, as required by state law.

The budget staff recognizes the other departmental staff that, throughout the year, monitor expenditures. This assistance is invaluable as they conduct analysis and project revenues and expenses. The process of budgeting is a year-round activity which involves monitoring, problem solving and planning for the future. Customer service to the City organization and to the community continues to be an essential element of the budget process. A special thanks to the Systems Analyst who spends many hours bringing this adopted budget to the City Internet site. Please take a moment and complete and submit your responses to the questions on the next page.

The City of Reno maintains a web site on the Internet to provide information and assistance to the community at large [www.reno.gov](http://www.reno.gov).

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# Budget Document Comments

## Budget Section, Finance Department

Your opinion is important to us! Please take a few minutes to tell us what you think about our budget document. Your comments will be used to help improve this document.

1. Readability: Is the subject matter presented in an easy to read format and in terms that are understandable?

1	2	3	4	5
Difficult	Somewhat Difficult	Adequate	OK	Very Easy

2. Using a scale of - very helpful (1), helpful (2) and not helpful (3); please rate the following sections.

Overview \_\_\_\_ Revenue Summary \_\_\_\_ Expenditure Summary \_\_\_\_  
Personnel Information \_\_\_\_ Departmental Program Information \_\_\_\_  
Other Program Information (CIP, Debt, Budget Process, Community & Statistics) \_\_\_\_

3. Content: What would you like to see added, expanded, reduced or removed?

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4. Overall Impressions: How would you rate the entire document?

1	2	3	4	5
Start Over	Minimal Help	OK	Answered Most Questions	Very Helpful

5. May contact you for additional information? Yes No

If yes, please provide your name and mailing address:

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6. General Comments

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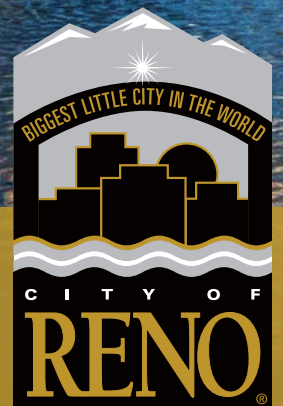
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# BUDGET

FY 13/14



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