



Budget Workshops FY22/23

March 29, 30, & 31, 2022



Agenda - Part I Finance Presentation

Tuesday

March 29, 2022

Part I: Finance Presentation

Budget Development Overview

General Fund Review

Additional Funding Opportunities

Part II: Department Presentations



Agenda - Part II Department Presentations

Tuesday

March 29, 2022

Council
City Attorney
City Clerk
Civil Service
Finance
Human Resources
Information Technology
Municipal Court

Wednesday

March 30, 2022

Fire
Police
Public Works

Thursday

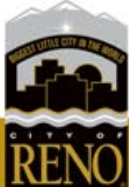
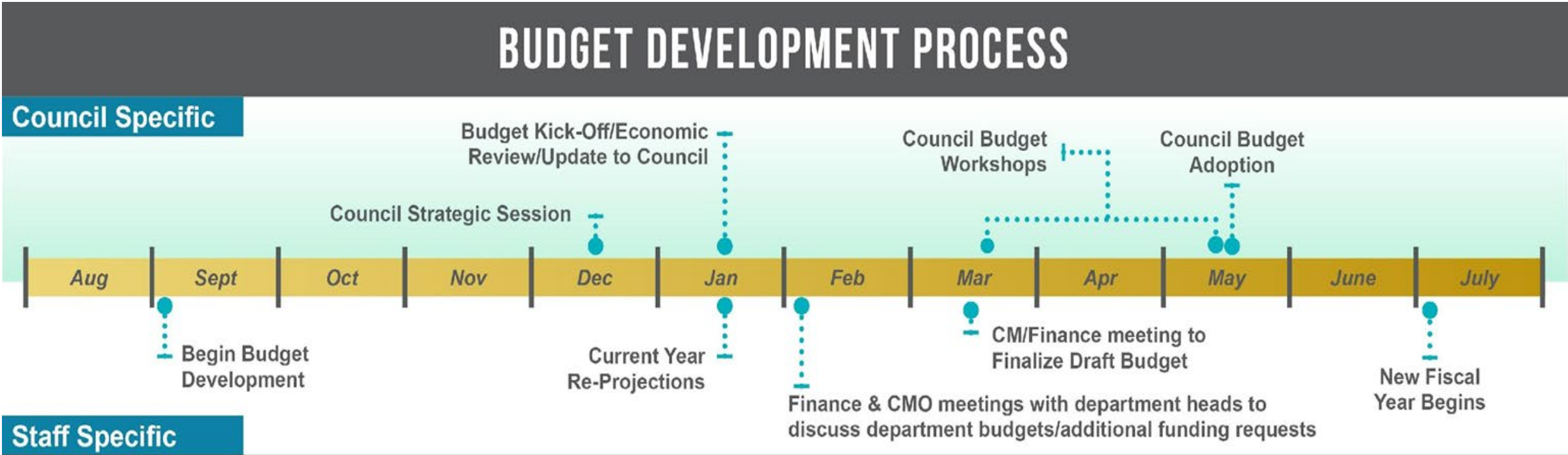
March 31, 2022

City Manager
Development Services
Parks & Recreation
Utility Services



Part I: Finance Presentation

Budget Development Timeline





Fiscal Sustainability



Public Safety



Economic Opportunity Homelessness & Affordable Housing



Economic & Community Development

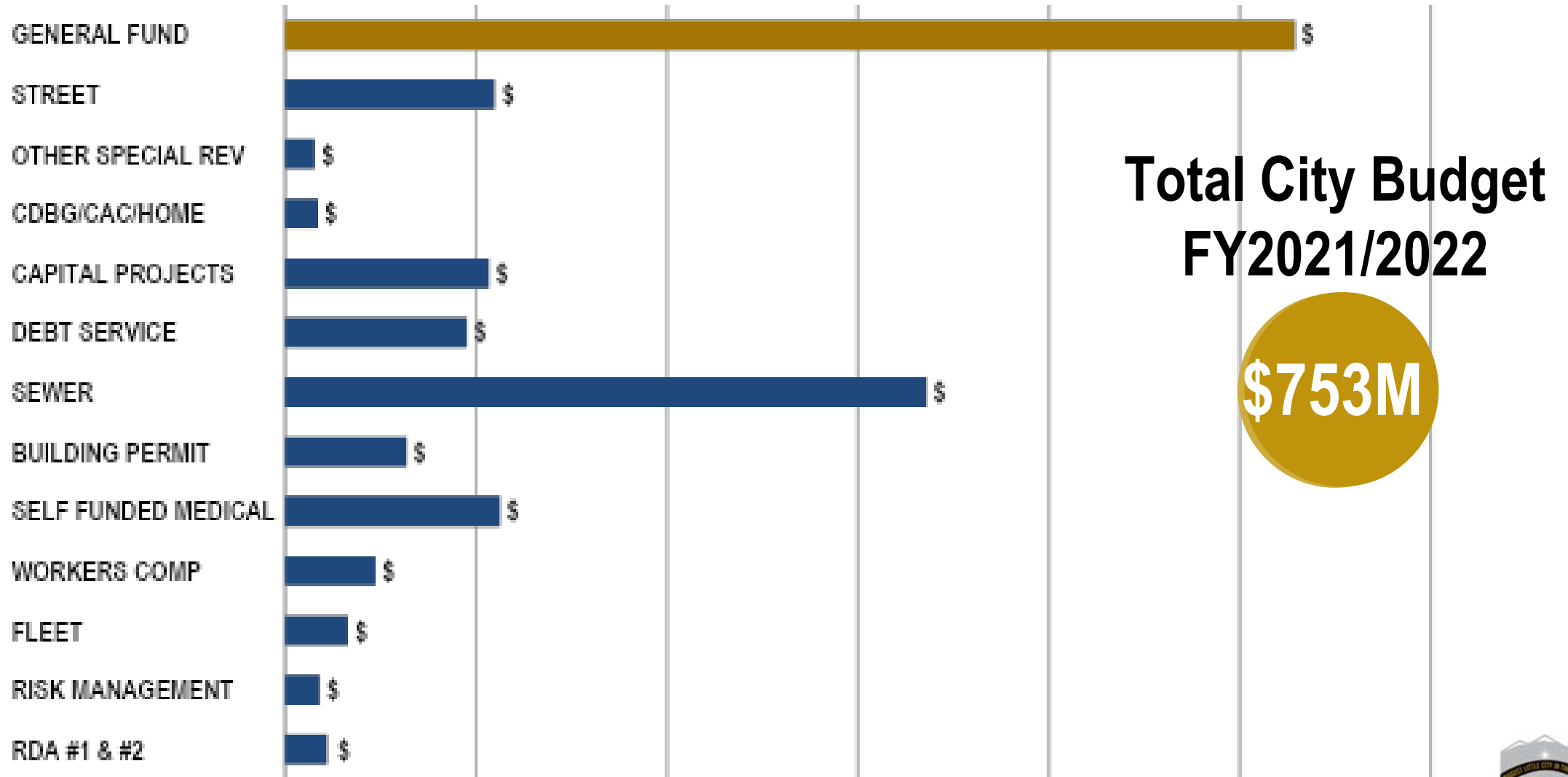


Infrastructure, Climate Change & Environmental Sustainability

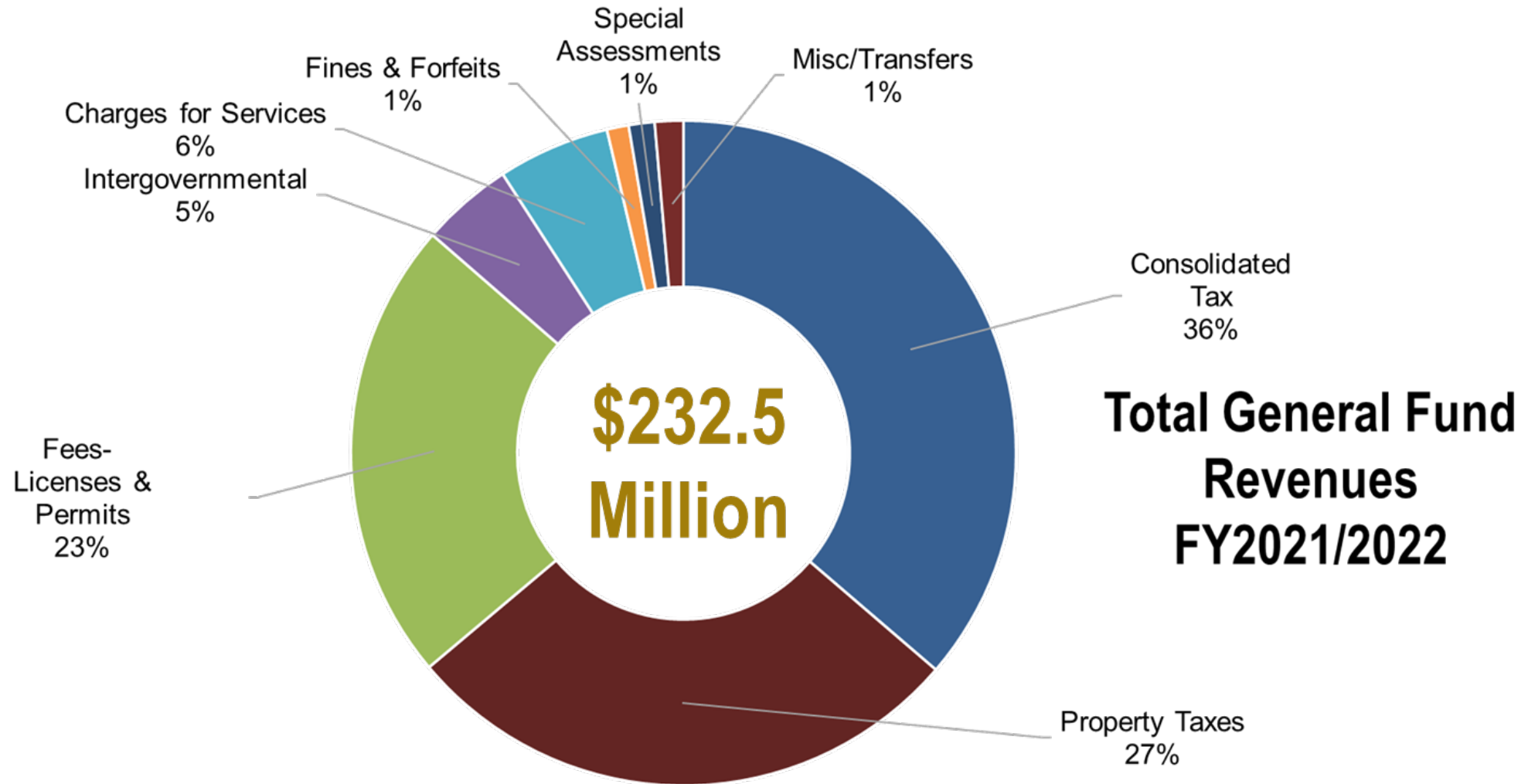


Arts, Parks and Historical Resources

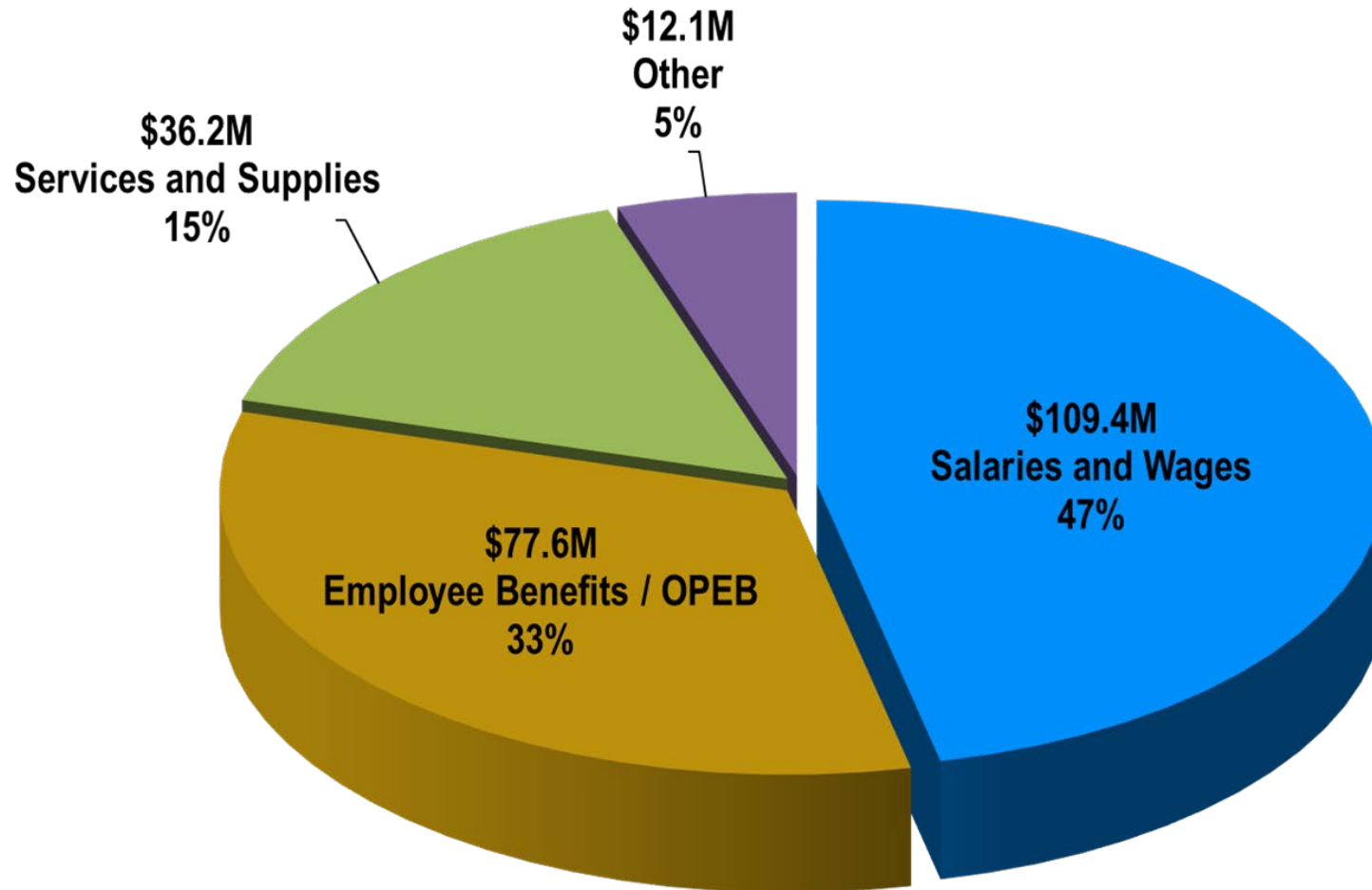
FY 2021/2022 Adopted Budget by Fund Type



FY21/22 Adopted Budget - General Fund Revenues by Category

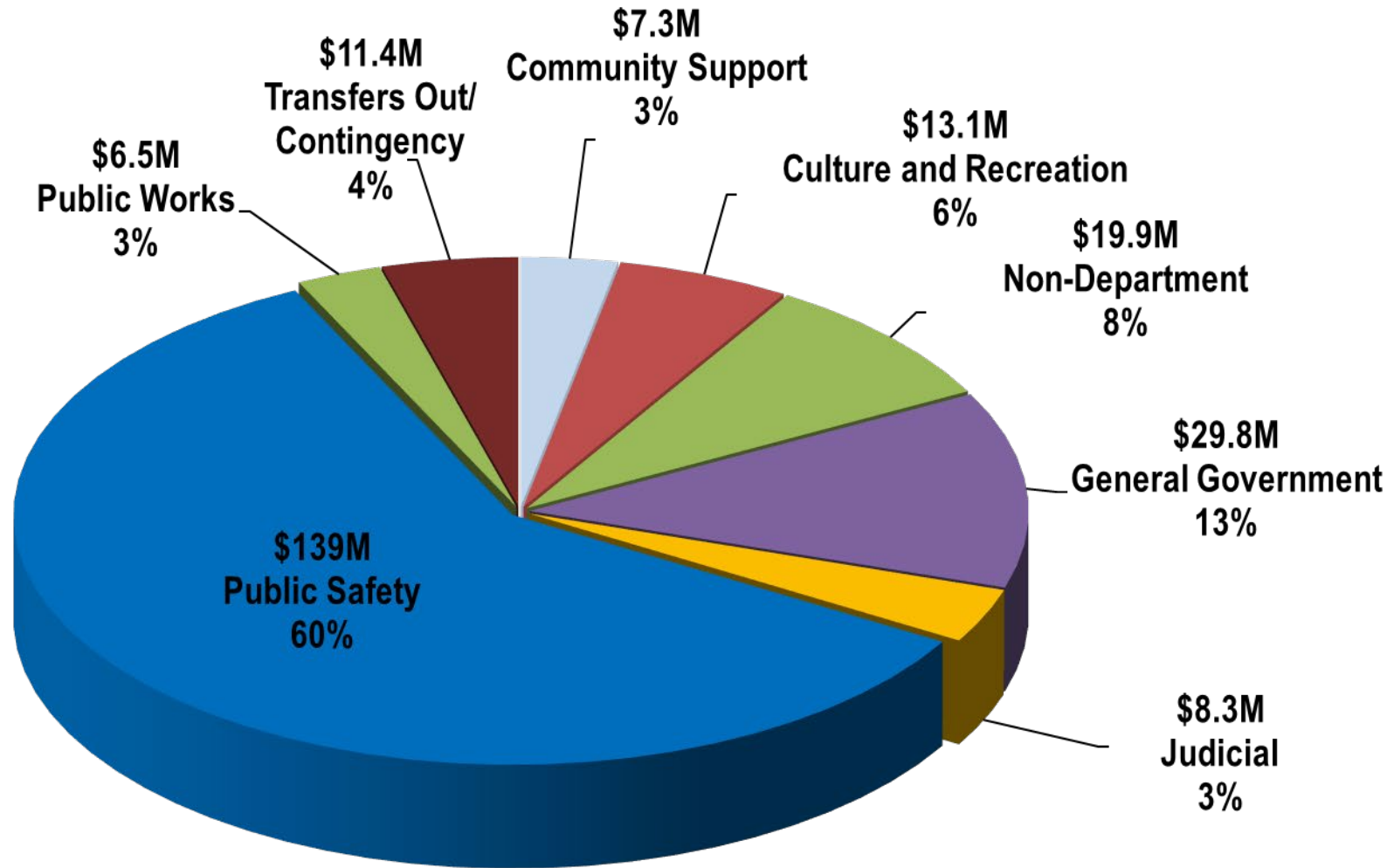


FY21/22 Adopted Budget - General Fund Expenditures by Category



**Total General Fund Expenditures
FY2021/2022
\$235.3M**

FY21/22 Adopted Budget - General Fund Dept Expenditures by Function



**Total General Fund Expenditures
FY2021/2022
\$235.3M**



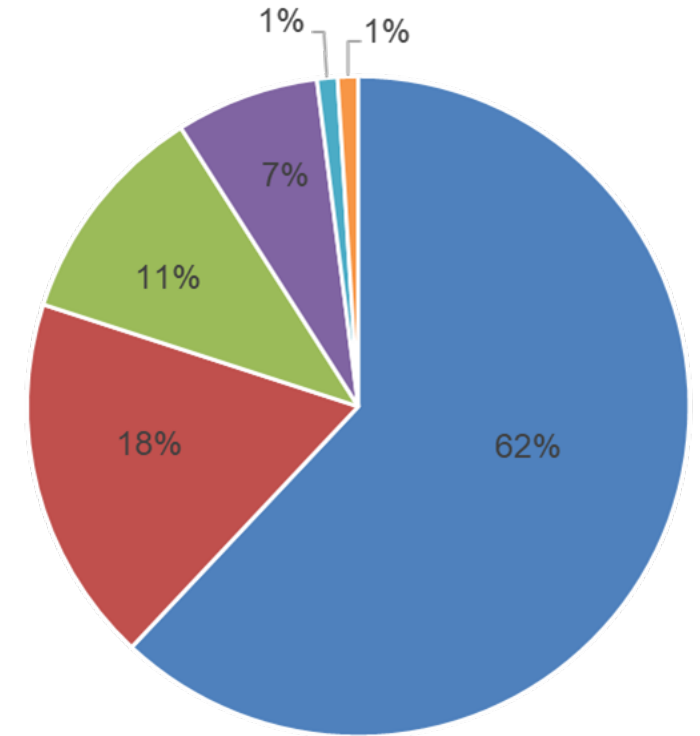
FY 22/23 Budget Development

- Statewide CTAX is projected by the Department of Taxation to show significant increase of 13.14% for FY21/22, and a growth rate of 6.17% for FY22/23
- Projections for the draft FY22/23 budget include a 6.8% increase for Property Taxes and a 6% increase for CTAX
- Fully fund annual contribution to OPEB trust and Workers' Comp Heart/Lung
- Increase annual funding by 10% to Workers Comp Fund, Risk Fund, & Fleet Fund
- Increase General Fund budgeted reserve level to 14%
- Increase department services and supplies budgets by 7%
- Increase funding to General Capital to \$4 million plus annual funding for building maintenance and parks maintenance of \$400,000 each



Components of CTAX

- 1) Cigarette Tax (1%)
- 2) Liquor Tax (1%)
- 3) Government Services Tax (GST) (11%)
- 4) Real Property Transfer Tax (RPTT) (7%)
- 5) Basic City County Relief Tax (BCCRT) (18%)
- 6) Supplemental City County Relief Tax (SCCRT) (62%)

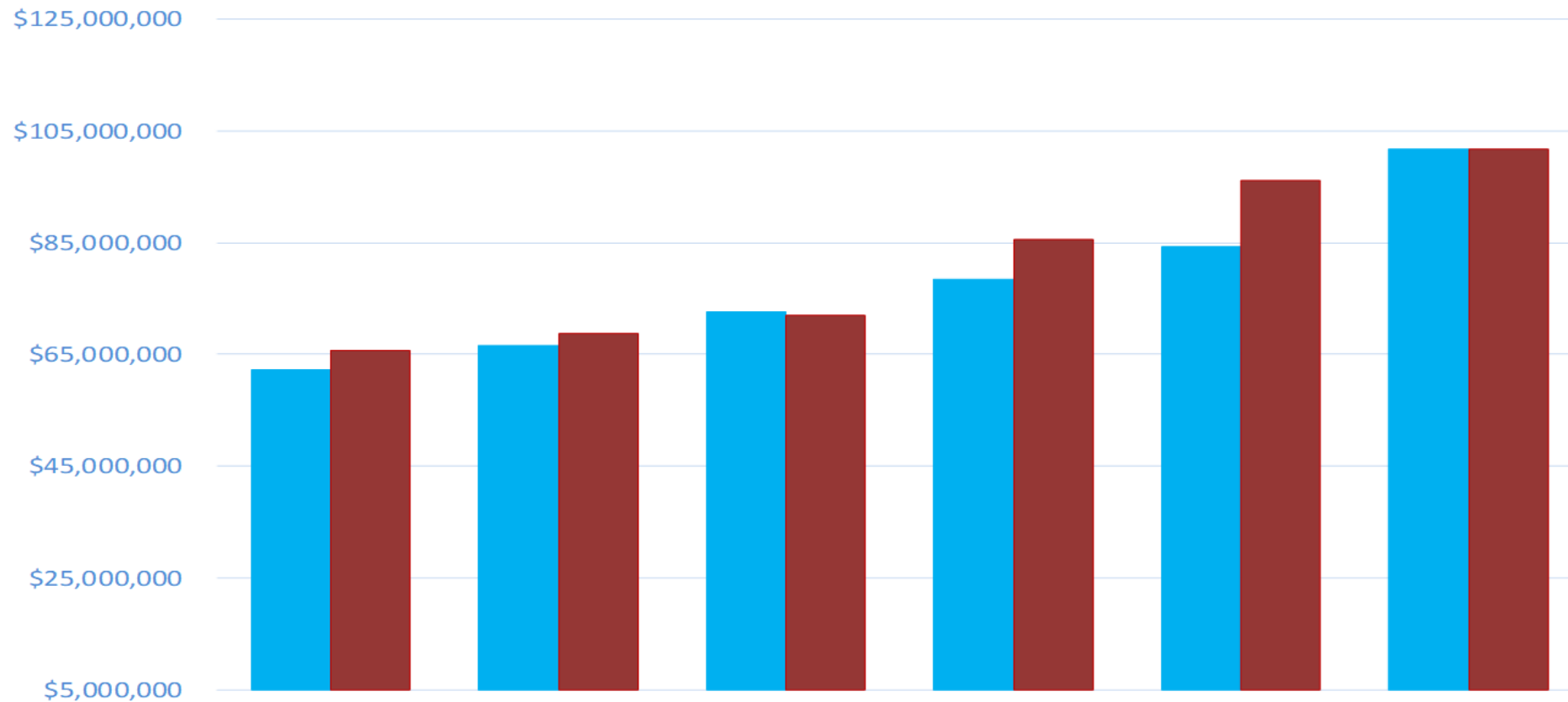


■ SCCRT ■ BCCRT ■ GST
■ RPTT ■ Cigarette Tax ■ Liquor Tax

CTAX History 2005 - 2023



CTAX History 2018 - 2023



	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Estimate	FY23 Projected
Adopted Budget	\$62,254,400	\$66,623,348	\$72,542,930	\$78,514,071	\$84,366,387	\$101,752,502
Actual/Estimate	\$65,724,749	\$68,673,946	\$71,946,998	\$85,628,594	\$96,077,557	\$101,752,502
Variance:Over/(Under)	\$3,470,349	\$2,050,598	(\$595,932)	\$7,114,523	\$11,711,170	-
% Over/(Under)	5.6%	3.1%	-0.8%	9.1%	13.9%	-
Change YOY (\$)	\$8,505,183	\$2,949,197	\$3,273,052	\$13,681,596	\$10,448,963	\$5,674,945
Change YOY (%)	14.9%	4.5%	4.8%	19.0%	12.2%	6.0%

Property Tax – Valuation of Property

Personal Property (business property not affixed to real property)

- Valued at Acquisition date adjusted by the Cost Index and Depreciation approved by Nevada State Department of Taxation

Secured Real Estate

- Land Valued at Cash (Market) Value
- Improvements Valued at Replacement Cost, **LESS** 1.5% depreciation for up to 50 years (i.e., max depreciation is 75%)

Centrally Assessed (transportation lines and utilities that cross jurisdictional borders)

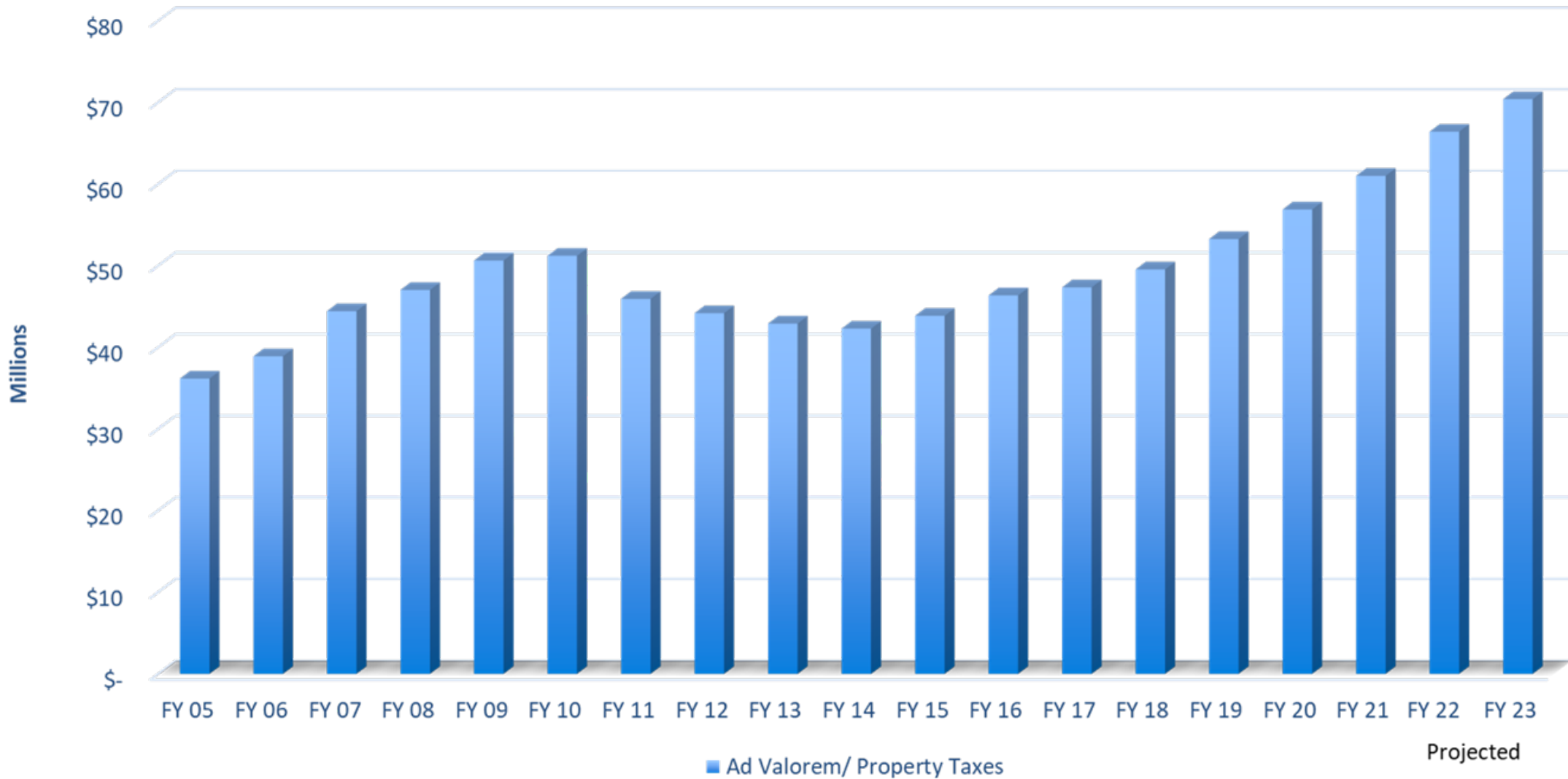


Washoe County Tax Cap History 2007- 2023

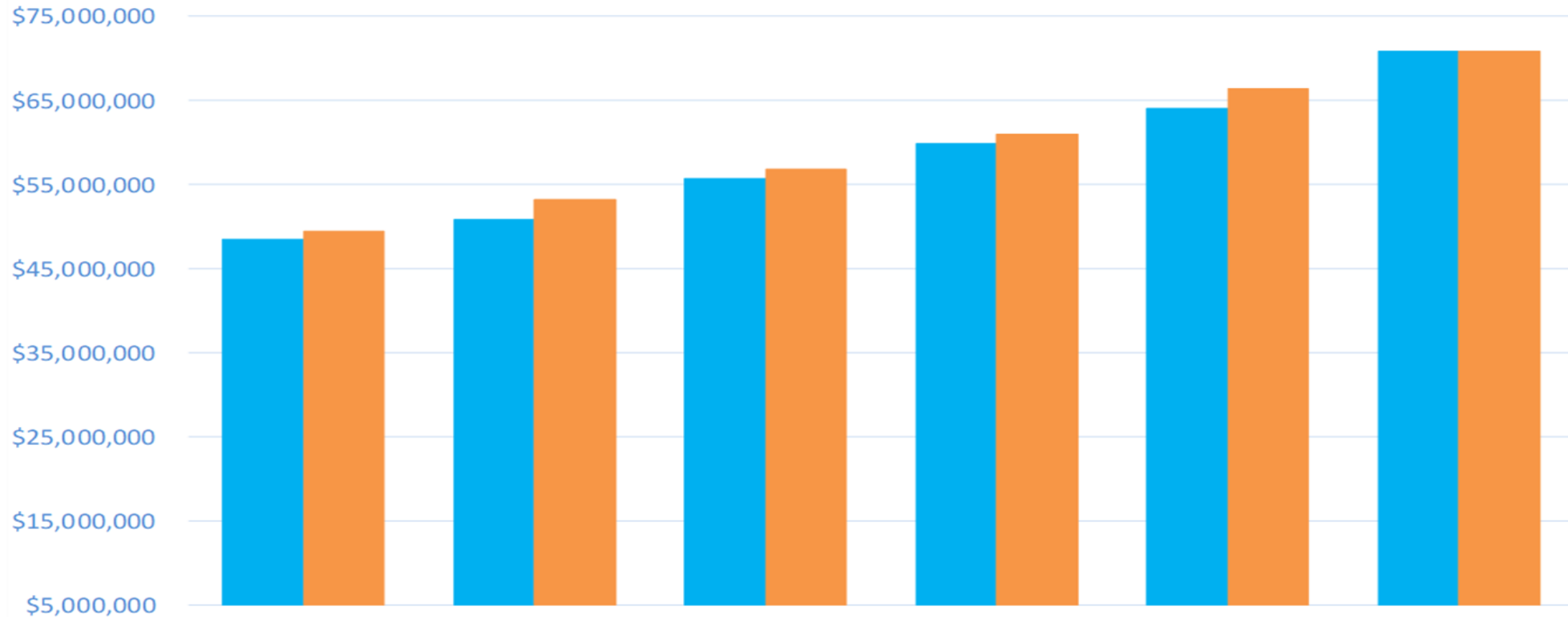
FY	“Residential” ^[1]	“Commercial” ^[2]	10yr AV	CPI	2x CPI
2007	3.0%	8.0%	8.0%	3.4%	6.8%
2008	3.0%	7.7%	7.7%	3.2%	6.4%
2009	3.0%	8.0%	8.4%	2.8%	5.6%
2010	3.0%	7.6%	7.2%	3.8%	7.6%
2011	3.0%	4.9%	4.9%	-0.4%	-0.8%
2012	3.0%	4.0%	4.0%	1.6%	3.2%
2013	3.0%	6.4%	2.7%	3.2%	6.4%
2014	3.0%	4.2%	1.7%	2.1%	4.2%
2015	3.0%	3.0%	1.3%	1.5%	3.0%
2016	3.0%	3.2%	0.6%	1.6%	3.2%
2017	0.2%	0.2%	0.0%	0.1%	0.2%
2018	2.6%	2.6%	-0.7%	1.3%	2.6%
2019	3.0%	4.2%	1.2%	2.1%	4.2%
2020	3.0%	4.8%	3.0%	2.4%	4.8%
2021	3.0%	5.0%	5.0%	1.8%	3.6%
2022	3.0%	6.3%	6.3%	1.2%	2.4%
2023	3.0%	8.0%	6.5%	4.7%	9.4%

- The General Tax Cap is calculated by taking the greater of the moving average growth rate or twice the CPI, up to a maximum of 8%
- The Residential Tax Cap is 3% unless the General Tax Cap is less than 3%. If the General Tax Cap is less than 3% then the Residential Cap must equal the General Tax Cap

Property Tax History 2005 - 2023

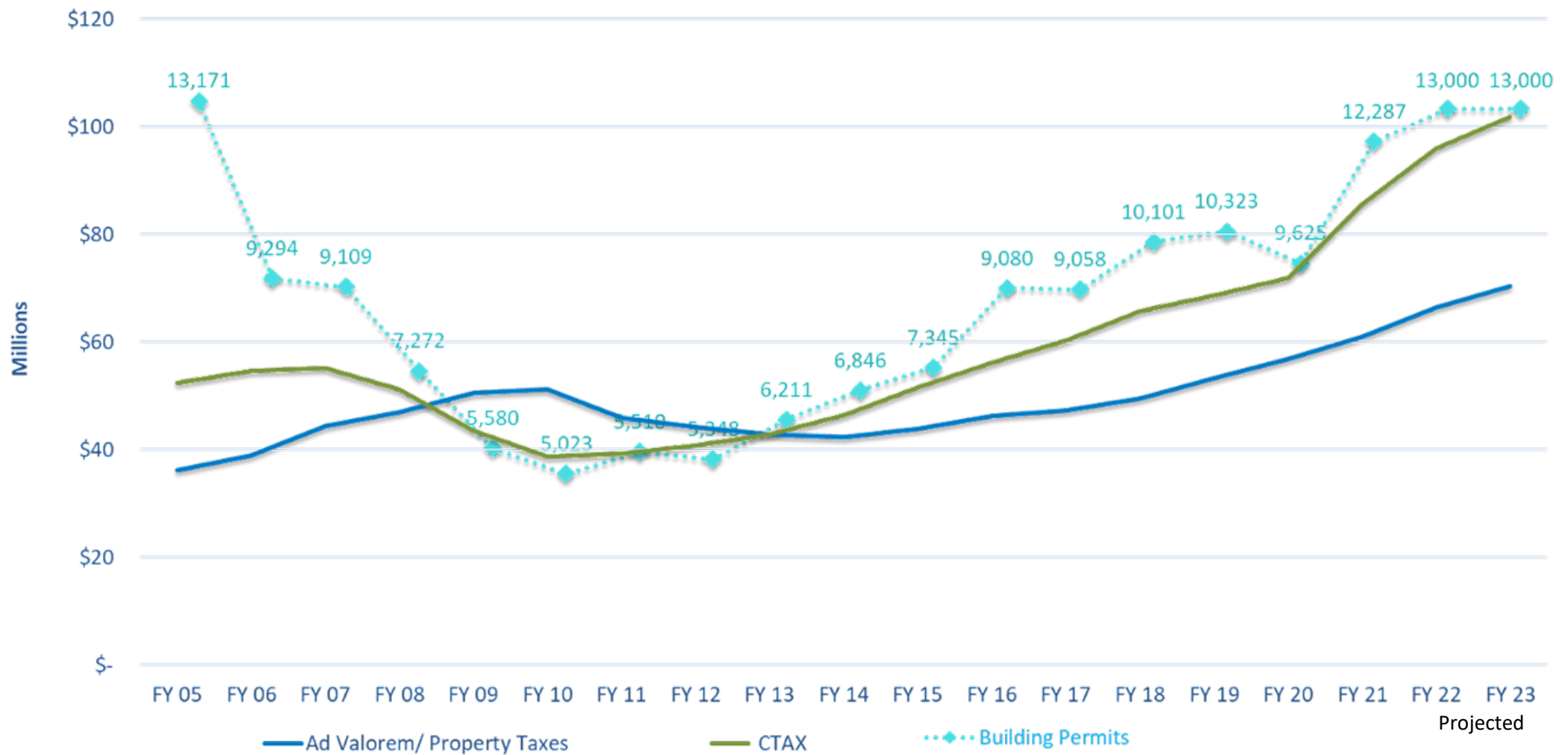


Property Tax History 2018 - 2023

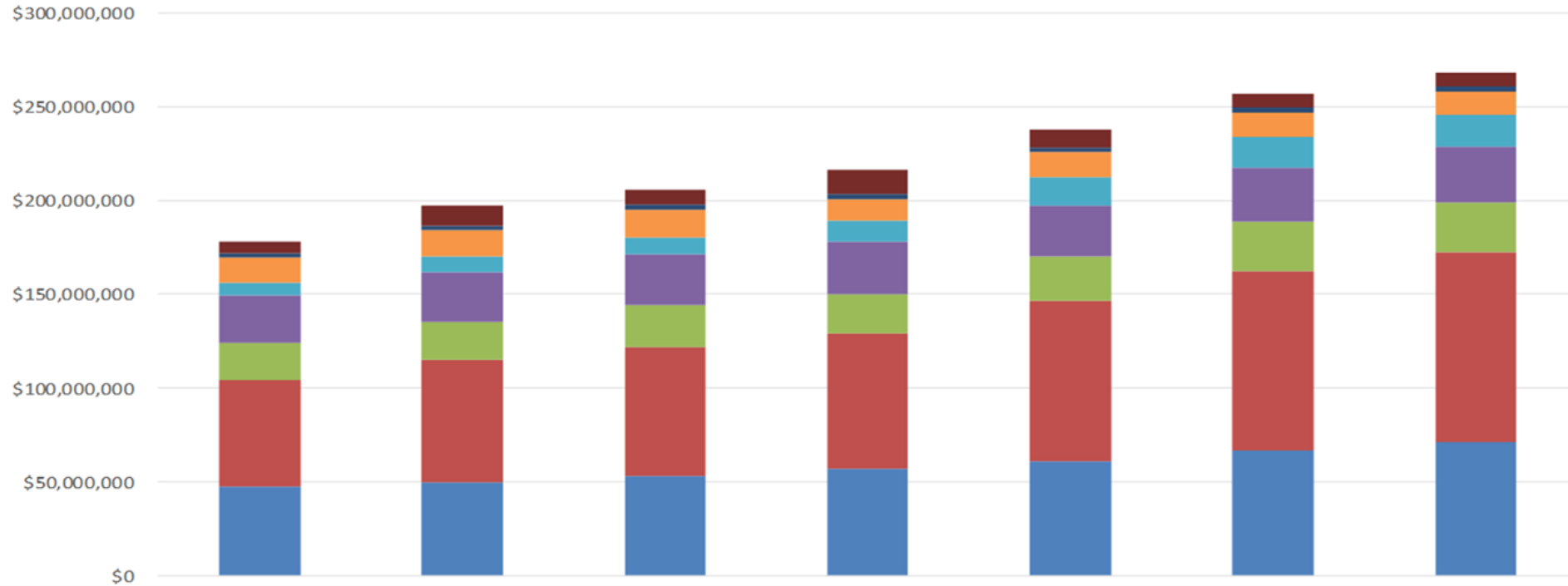


	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Estimate	FY23 Projected
Adopted Budget	\$48,484,142	\$50,943,514	\$55,762,585	\$59,978,058	\$64,129,038	\$70,909,205
Actual/Estimate	\$49,549,490	\$53,269,754	\$56,895,818	\$61,017,108	\$66,423,778	\$70,909,205
Variance:Over/(Under)	\$1,065,348	\$2,326,240	\$1,133,233	\$1,039,050	\$2,294,740	-
% Over/(Under)	2.2%	4.6%	2.0%	1.7%	3.6%	-
Change YOY (\$)	\$2,202,420	\$3,720,264	\$3,626,064	\$4,121,290	\$5,406,670	\$4,485,427
Change YOY (%)	4.5%	7.5%	6.8%	7.2%	8.9%	6.8%

Property Tax, CTAX, & Building Permit History



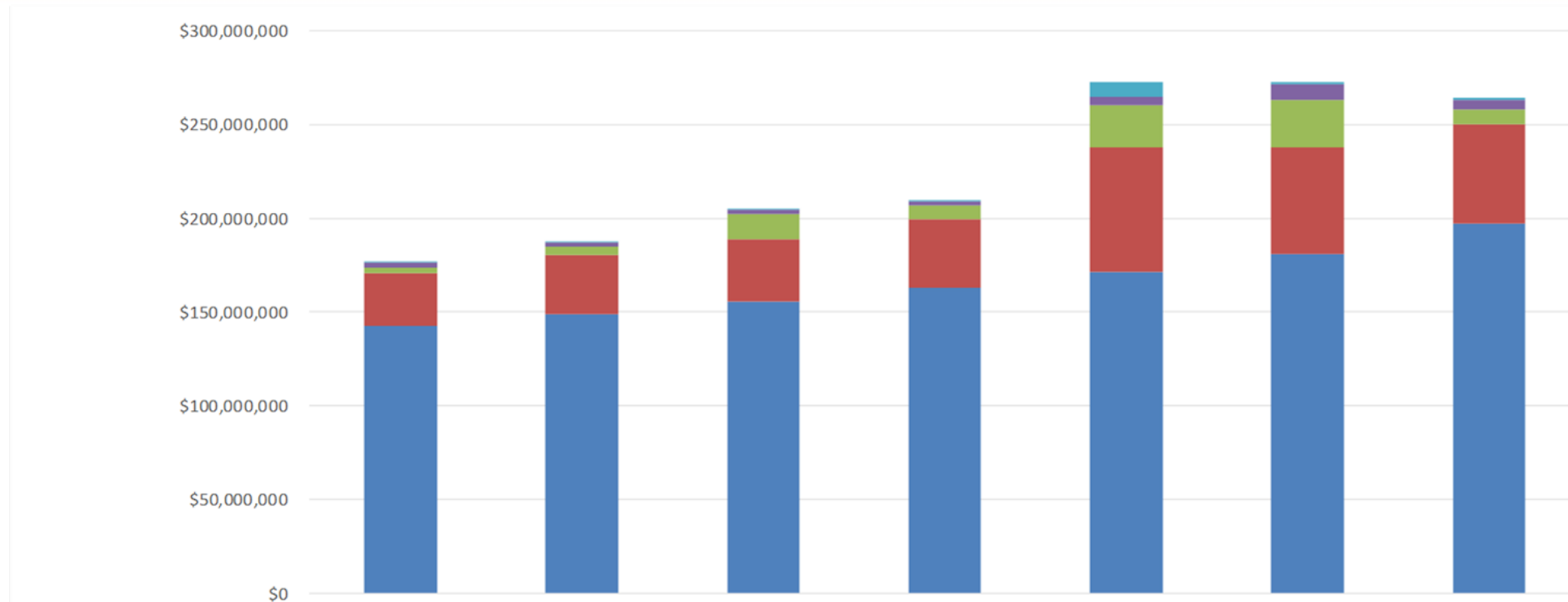
General Fund Revenue Overview FY17 – FY23



	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Estimate	FY23 Projected
Property Taxes	\$47,347,070	\$49,549,490	\$53,269,754	\$56,895,818	\$61,017,108	\$66,423,778	\$70,909,205
Consolidated Taxes (CTAX)	\$57,219,566	\$65,724,749	\$68,673,946	\$71,946,998	\$85,628,594	\$96,077,557	\$101,752,502
Fees - Licenses & Permits	\$19,725,801	\$19,841,580	\$22,313,195	\$21,187,421	\$23,795,623	\$26,095,091	\$26,493,969
Franchise Fees	\$24,829,185	\$26,709,543	\$26,912,910	\$27,914,203	\$26,738,063	\$29,037,320	\$29,796,449
Intergovernmental Revenue*	\$7,222,198	\$8,550,278	\$8,961,902	\$11,162,657	\$15,036,255	\$15,997,463	\$16,779,387
Charges for Services	\$13,241,073	\$13,730,479	\$14,602,868	\$11,593,705	\$13,432,521	\$13,135,702	\$12,530,184
Fines & Forfeits	\$2,446,853	\$2,648,620	\$2,951,836	\$2,756,096	\$2,715,373	\$2,749,635	\$2,685,422
Other Revenue	\$5,839,633	\$10,487,287	\$7,980,473	\$12,652,177	\$9,593,805	\$7,176,236	\$7,030,950
Total GF Revenues	\$177,871,380	\$197,242,026	\$205,666,884	\$216,109,075	\$237,957,342	\$256,692,782	\$267,978,068
Change YOY (\$)	\$1,327,166	\$19,370,646	\$8,424,858	\$10,442,191	\$21,848,267	\$18,735,440	\$11,285,286
Change YOY (%)	0.8%	10.9%	4.3%	5.1%	10.1%	7.9%	4.4%

*CARES funding removed for comparison

General Fund Expense Overview FY17 – FY23



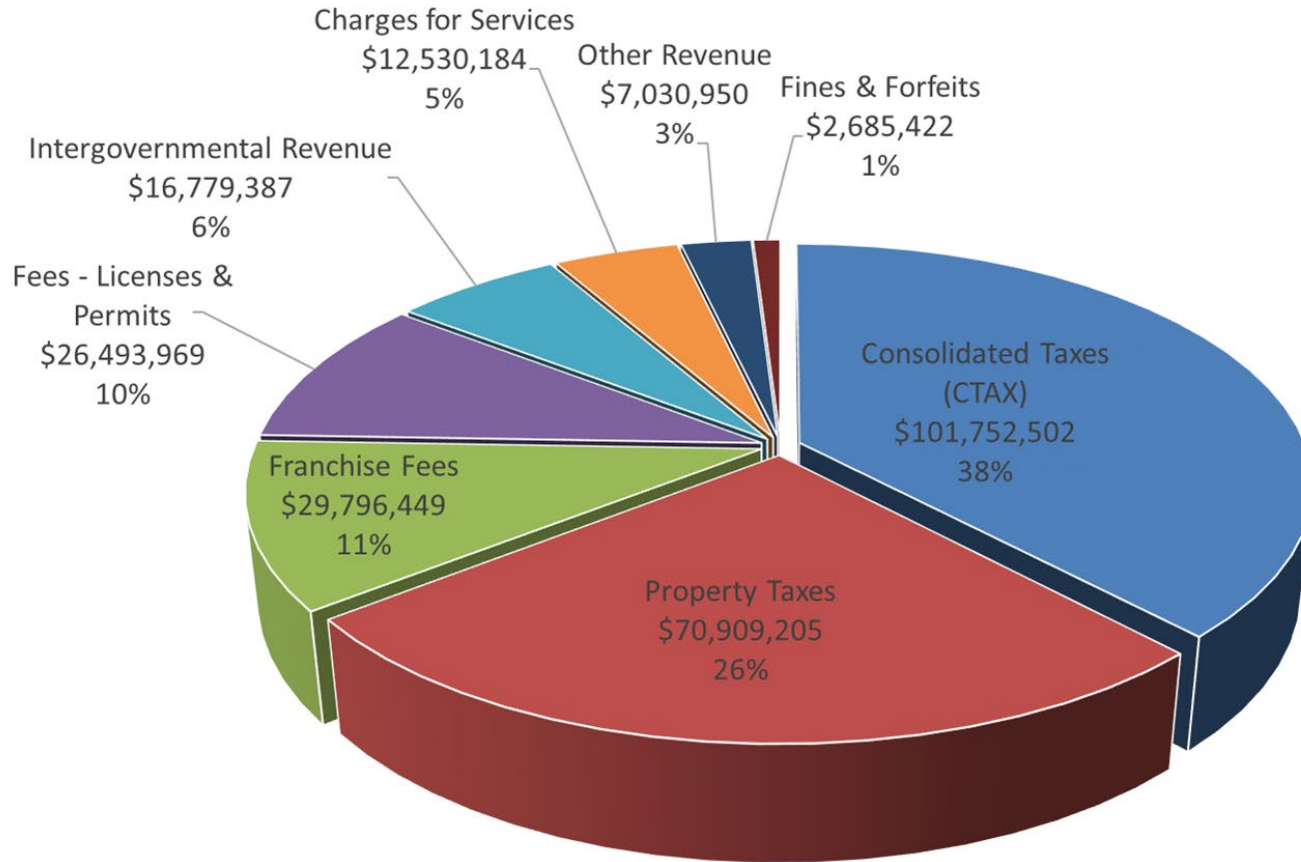
	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Estimate	FY23 Projected
Salaries & Benefits	\$142,799,203	\$148,548,897	\$155,510,887	\$162,761,882	\$171,436,167	\$180,759,747	\$197,268,889
Services & Supplies	\$28,194,696	\$31,999,808	\$33,274,529	\$36,844,913	\$66,324,555	\$56,881,489	\$52,633,392
Capital	\$2,486,473	\$4,198,112	\$13,228,563	\$7,256,788	\$22,565,059	\$25,360,926	\$8,132,454
Debt Service	\$2,797,433	\$2,185,121	\$2,374,422	\$2,234,854	\$4,594,666	\$8,649,612	\$4,798,333
Other	\$170,590	\$60,600	\$50,000	\$152,000	\$7,785,071	\$830,706	\$1,145,000
Total GF Expenses*	\$176,448,395	\$186,992,538	\$204,438,400	\$209,250,437	\$272,705,518	\$272,482,480	\$263,978,068
Change YOY (\$)	\$7,758,110	\$10,544,144	\$17,445,862	\$4,812,037	\$63,455,081	(\$223,038)	(\$8,504,412)
Change YOY (%)	-0.1%	6.0%	9.3%	2.4%	30.3%	-0.1%	-3.1%

*Includes CARES funds

General Fund

How the General Fund is Distributed

Projected FY22/23 General Fund Revenues \$268 Million

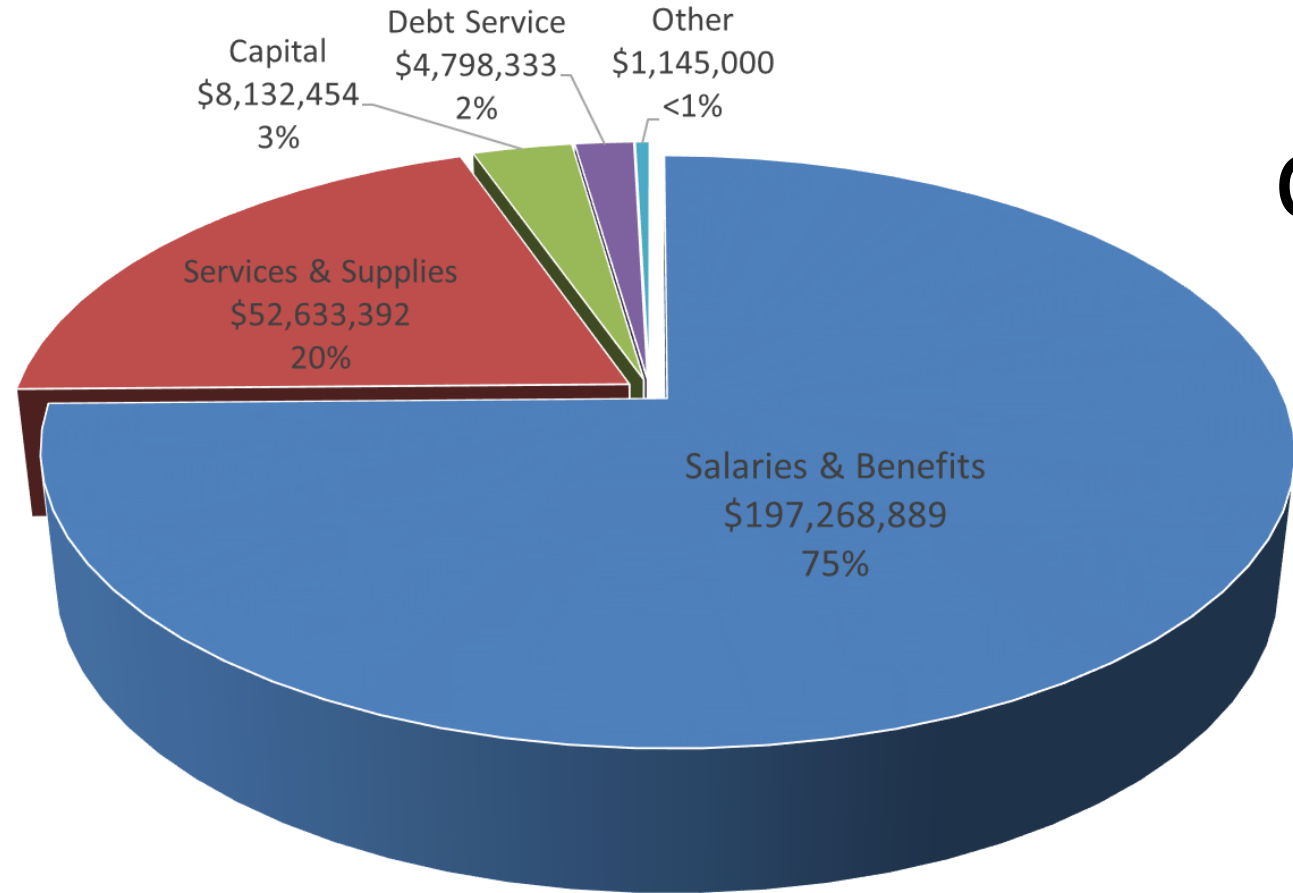


	FY23 Projected
Consolidated Taxes (CTAX)	\$101,752,502
Property Taxes	\$70,909,205
Franchise Fees	\$29,796,449
Fees - Licenses & Permits	\$26,493,969
Intergovernmental Revenue	\$16,779,387
Charges for Services	\$12,530,184
Other Revenue	\$7,030,950
Fines & Forfeits	\$2,685,422
Total GF Revenues	\$267,978,068

*The budget for FY2022/23 is currently being developed, the above shows the draft as of 03/25/22.

General Fund

How the General Fund is Distributed



Projected FY22/23 General Fund Expenses \$264 Million

	FY23 Projected
Salaries & Benefits	\$197,268,889
Services & Supplies	\$52,633,392
Capital	\$8,132,454
Debt Service	\$4,798,333
Other	\$1,145,000
Total GF Expenses*	\$263,978,068

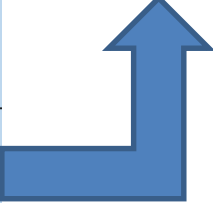
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General Fund Revenue Projections

GENERAL FUND SUMMARY	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Estimated *	2023 Projected*
Beginning Fund Balance	\$ 19,619,492	\$ 21,042,477	\$ 31,291,967	\$ 32,520,451	\$ 59,793,269	\$ 51,289,698	\$ 35,500,000
REVENUES							
Property Taxes	47,347,070	49,549,490	53,269,754	56,895,818	61,017,108	66,423,778	70,909,205
Consolidated Taxes (CTAX)	57,219,566	65,724,749	68,673,946	71,946,998	85,628,594	96,077,557	101,752,502
Fees - Licenses & Permits	19,725,801	19,841,580	22,313,195	21,187,421	23,795,623	26,095,091	26,493,969
Franchise Fees	24,829,185	26,709,543	26,912,910	27,914,203	26,738,063	29,037,320	29,796,449
Intergovernmental Revenue	7,222,198	8,550,278	8,961,902	31,576,838	41,280,867	15,997,463	16,779,387
Charges for Services	13,241,073	13,730,479	14,602,868	11,593,705	13,432,521	13,135,702	12,530,184
Fines & Forfeits	2,446,853	2,648,620	2,951,836	2,756,096	2,715,373	2,749,635	2,685,422
Special Assessments	1,853,368	1,900,443	2,344,606	2,694,758	2,862,048	2,978,078	3,156,763
Miscellaneous	3,986,265	8,586,844	5,635,867	9,957,419	6,731,757	4,198,158	3,874,187
REVENUE TOTALS	\$ 177,871,380	\$ 197,242,026	\$ 205,666,884	\$ 236,523,256	\$ 264,201,954	\$ 256,692,782	\$ 267,978,068
EXPENDITURES							
Salaries & Wages	92,121,598	95,984,447	100,363,766	105,443,473	108,103,137	113,651,631	121,061,886
Employee Benefits	50,677,605	52,564,450	55,147,121	57,318,409	63,333,030	67,108,116	76,207,003
Services and Supplies	28,194,696	31,999,808	33,274,529	36,844,913	66,324,555	56,881,489	52,633,392
Capital Outlay	2,486,473	4,198,112	13,228,563	7,256,788	22,565,059	25,360,926	8,132,454
Debt Service	2,797,433	2,185,121	2,374,422	2,234,854	4,594,666	8,649,612	4,798,333
Other	170,590	60,600	50,000	152,000	7,785,071	830,706	1,145,000
EXPENDITURE TOTALS	\$ 176,448,395	\$ 186,992,538	\$ 204,438,400	\$ 209,250,437	\$ 272,705,518	\$ 272,482,480	\$ 263,978,068
Net Change - Surplus/(Deficit)	\$ 1,422,986	\$ 10,249,488	\$ 1,228,484	\$ 27,272,819	\$ (8,503,564)	\$ (15,789,698)	\$ 4,000,000
Ending Fund Balance							
Assigned	\$ 2,361,357	\$ 9,725,695	\$ 7,567,576	\$ 30,856,989	\$ 8,137,449	\$ 2,000,000	\$ 2,000,000
Unassigned	\$ 18,681,120	\$ 21,566,272	\$ 24,952,875	\$ 28,936,280	\$ 43,152,249	\$ 33,500,000	\$ 33,500,000
% of Unassigned Fund Balance	11.5%	12.6%	13.8%	15.3%	21.6%	14.1%	14.1%

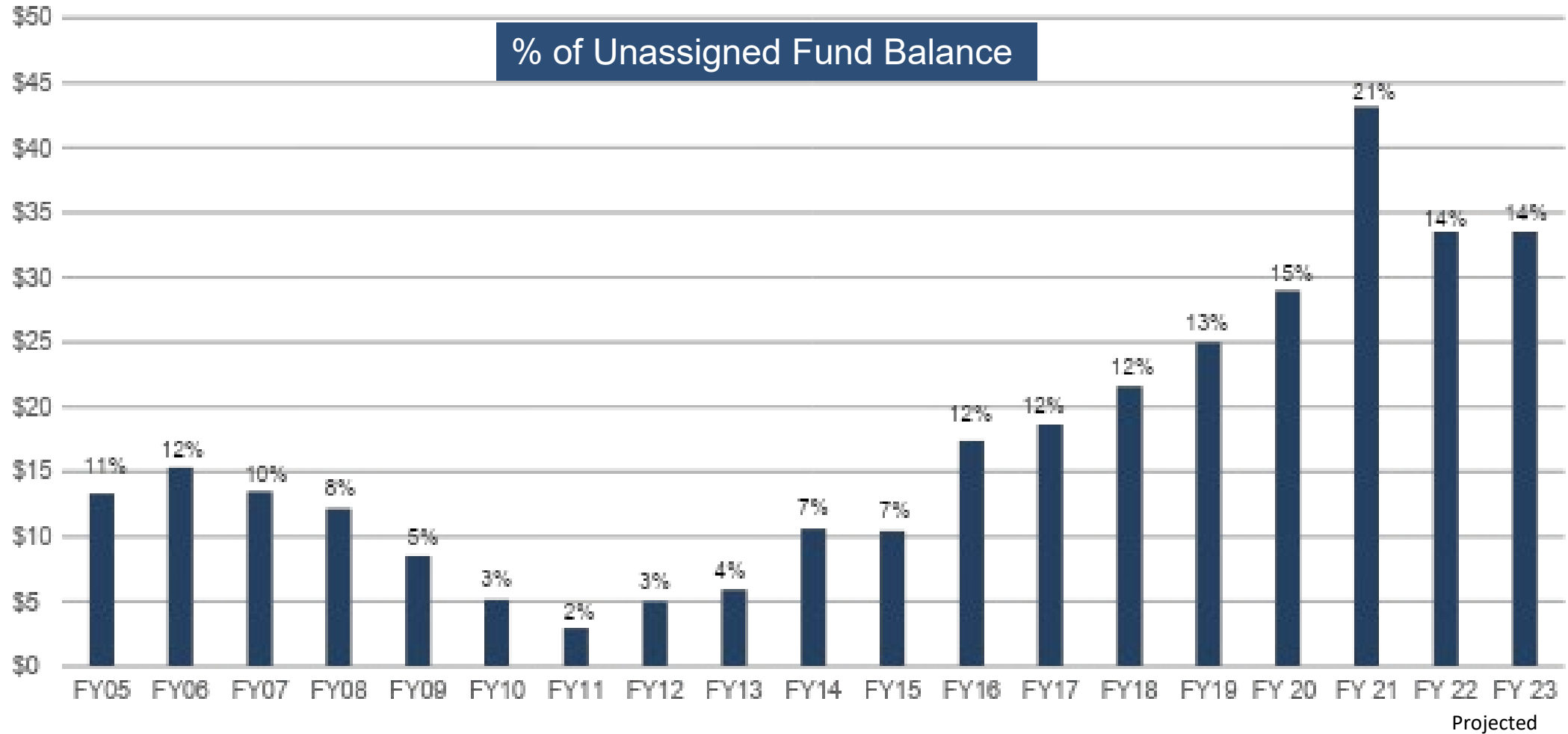
Projected
\$4 Million
New
Revenue



*The budget for FY2022/23 is currently being developed, the above shows the draft as of 03/25/22.



General Fund Balance History



Additional Funding Opportunities

FY 22/23 SUMMARY OF ADDITIONAL FUNDING REQUESTS BY DEPARTMENT & FUND

DEPARTMENT	GENERAL FUND	STREET FUND	BUILDING PERMIT	ROOM TAX	FLEET	SEWER	TOTAL
City Manager	-	-	-	-	-	-	-
Administration	671,883	-	-	-	-	-	671,883
Arts & Culture	85,733	-	-	50,000	-	-	135,733
Business License	166,905	-	-	-	-	-	166,905
Clean & Safe	82,733	-	-	-	-	-	82,733
Code Enforcement	604,824	-	104,516	-	-	-	709,340
Communications	200,307	-	-	-	-	-	200,307
Economic Development	134,852	-	-	-	-	-	134,852
Innovation & Experience	650,000	-	-	-	-	-	650,000
Policy & Strategy	169,452	-	-	-	-	-	169,452
Sustainability	157,744	-	-	-	-	-	157,744
Development Services	-	-	954,675	-	-	-	954,675
Finance	123,002	-	-	-	-	-	123,002
Fire	2,755,286	-	-	-	-	-	2,755,286
Human Resources	730,386	-	-	-	-	-	730,386
Information Technology	1,301,857	-	-	-	-	-	1,301,857
Parks	829,483	-	-	-	-	-	829,483
Police	4,246,687	-	-	-	-	-	4,246,687
Public Works	1,122,107	905,441	-	-	99,375	616,436	2,743,359
Utility Services	-	-	-	-	-	101,518	101,518
TOTAL ALL DEPARTMENTS	\$ 14,033,240	\$ 905,441	\$ 1,059,191	\$ 50,000	\$ 99,375	\$ 717,954	\$ 16,865,201
ONE TIME COSTS	1,734,250	519,589	38,501	-	-	68,497	2,360,837
ANNUAL EXPENSES	12,298,990	385,852	1,020,690	50,000	99,375	649,457	14,504,364
TOTAL ALL DEPARTMENTS	\$ 14,033,240	\$ 905,441	\$ 1,059,191	\$ 50,000	\$ 99,375	\$ 717,954	\$ 16,865,201

Additional Staffing Opportunities

FY 22/23 SUMMARY OF REQUESTED NEW POSITIONS BY DEPARTMENT & FUND

DEPARTMENT	GENERAL FUND	STREET FUND	BUILDING PERMIT	FLEET	SEWER	TOTAL
City Manager	-	-	-	-	-	-
Administration	4.00	-	-	-	-	4.00
Arts & Culture	1.00	-	-	-	-	1.00
Business License	1.00	-	-	-	-	1.00
Clean & Safe	1.00	-	-	-	-	1.00
Code Enforcement	5.30	-	0.70	-	-	6.00
Communications	1.00	-	-	-	-	1.00
Economic Development	1.00	-	-	-	-	1.00
Policy & Strategy	1.00	-	-	-	-	1.00
Sustainability	1.00	-	-	-	-	1.00
Development Services	-	-	8.00	-	-	8.00
Finance	1.00	-	-	-	-	1.00
Fire	11.00	-	-	-	-	11.00
Human Resources	4.00	-	-	-	-	4.00
Information Technology	5.00	-	-	-	-	5.00
Parks	8.00	-	-	-	-	8.00
Police	36.00	-	-	-	-	36.00
Public Works	6.10	2.45	-	2.00	4.45	15.00
Utility Services	-	-	-	-	1.00	1.00
TOTAL ALL DEPARTMENTS	87.40	2.45	8.70	2.00	5.45	106.00

Budget Timeline



07.01.21 FY 21/22: Fiscal Year Begins

01.26.22 FY 21/22: Council Mid Year Update

03.29.22 FY 22/23: Council Budget Study Sessions/Fee Schedule Discussions

03.30.22 *All three meetings start at 10 a.m. Attend on Zoom or in person.

03.31.22

04.15.22 FY 22/23: Tentative State Document Due to Taxation, per NRS

05.03.22 FY 22/23: Council Budget Study Sessions/Fee Schedule Discussions

05.04.22 *All three meetings start at 10 a.m.

05.05.22

05.18.22 FY2 2/23: Public Hearing for Budget Adoption

06.01.22 FY 22/23: Final Budget Due to Taxation, per NRS

07.01.22 FY 22/23: Fiscal Year Begins

The image is a collage of three photographs. The top photograph shows a close-up of a brown, perforated metal wall on the left and a tall, modern glass skyscraper on the right, set against a blue sky with scattered white clouds. A semi-transparent yellow banner is overlaid across the middle of the image, containing the text 'Part II: Department Presentations' in white. The bottom photograph shows a city street scene. In the foreground on the left is a large, colorful sculpture of a whale. In the background, there are several multi-story buildings, including a prominent one with a grid-like facade, and a row of trees with yellowing leaves. The sky is blue with some clouds.

Part II: Department Presentations

Agenda - Part II Department Presentations

Tuesday

March 29, 2022

Council
City Attorney
City Clerk
Civil Service
Finance
Human Resources
Information Technology
Municipal Court

Wednesday

March 30, 2022

Fire
Police
Public Works

Thursday

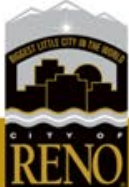
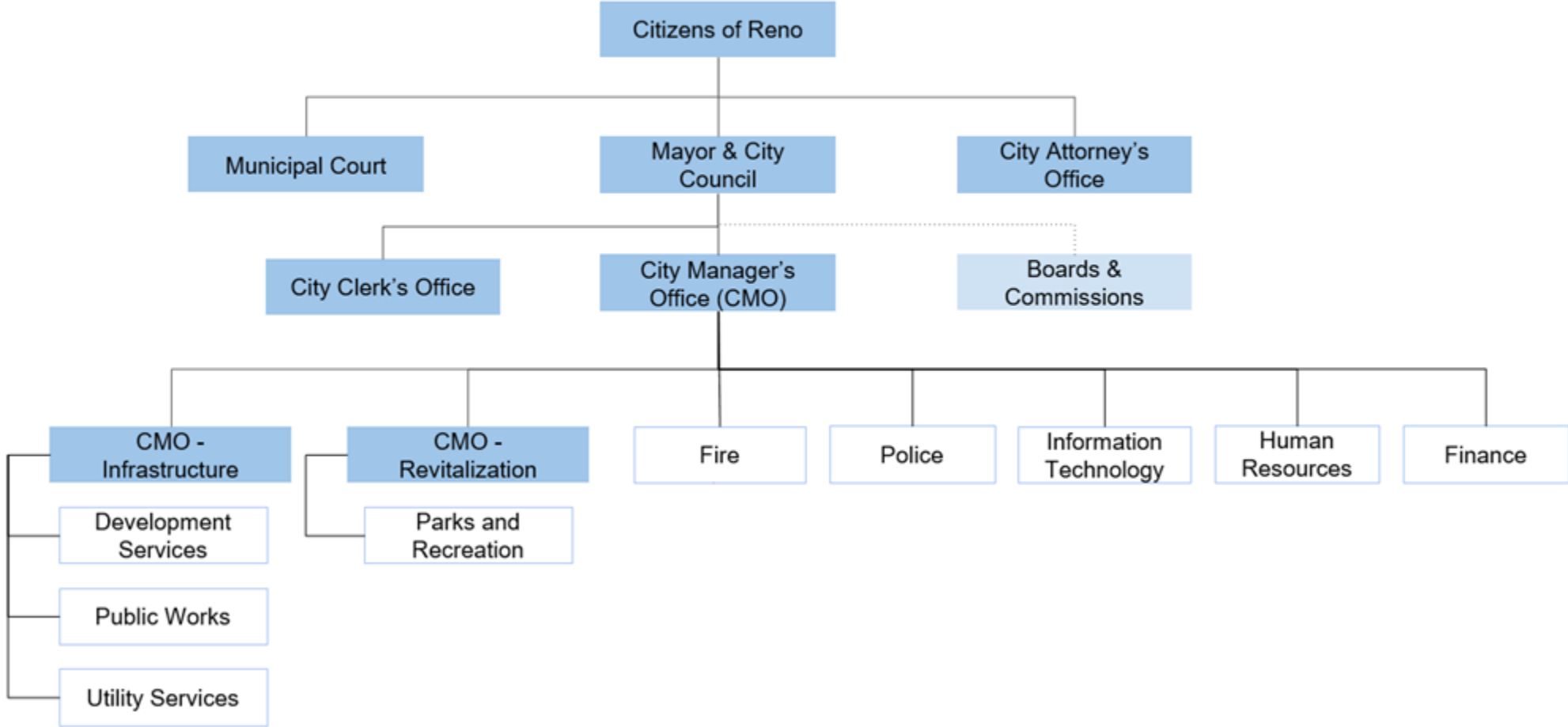
March 31, 2022

City Manager
Development Services
Parks & Recreation
Utility Services

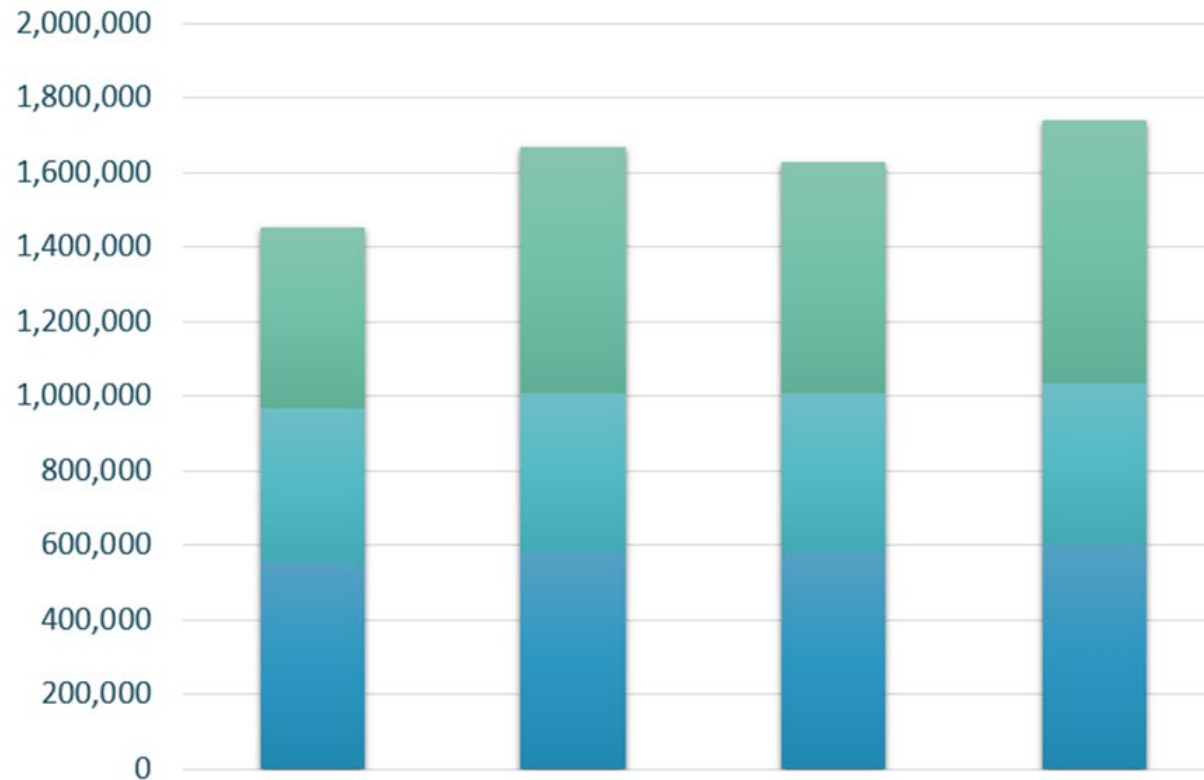


City Council

City Council



Financial Summary



City Council	2021 Actual	2022 Adopted	2022 Amended	2023 Proposed
Salaries & Wages	\$ 554,770	\$ 579,457	\$ 579,457	\$ 603,494
Employee Benefits	\$ 411,129	\$ 427,664	\$ 427,664	\$ 432,952
Services & Supplies	\$ 488,792	\$ 660,094	\$ 622,555	\$ 703,396
Total: City Council	\$ 1,454,690	\$ 1,667,215	\$ 1,629,676	\$ 1,739,842
Change YOY (\$)	\$ (1,873)	\$ 212,525	\$ (37,539)	\$ 110,166
Change YOY (%)	-0.1%	14.6%	-2.3%	6.8%

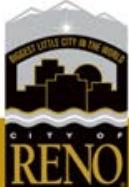
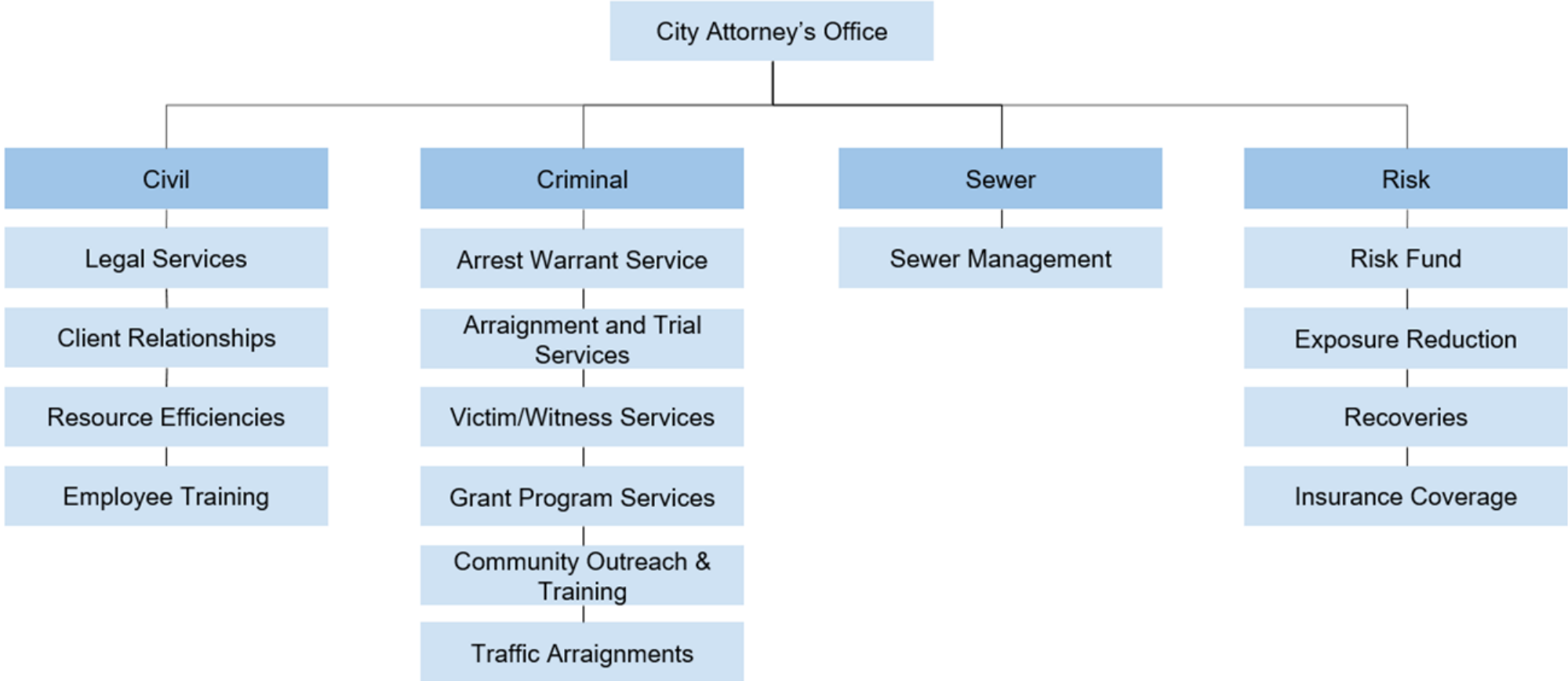
*General Fund only



City Attorney

City Attorney's Office

Total FTE's - 29



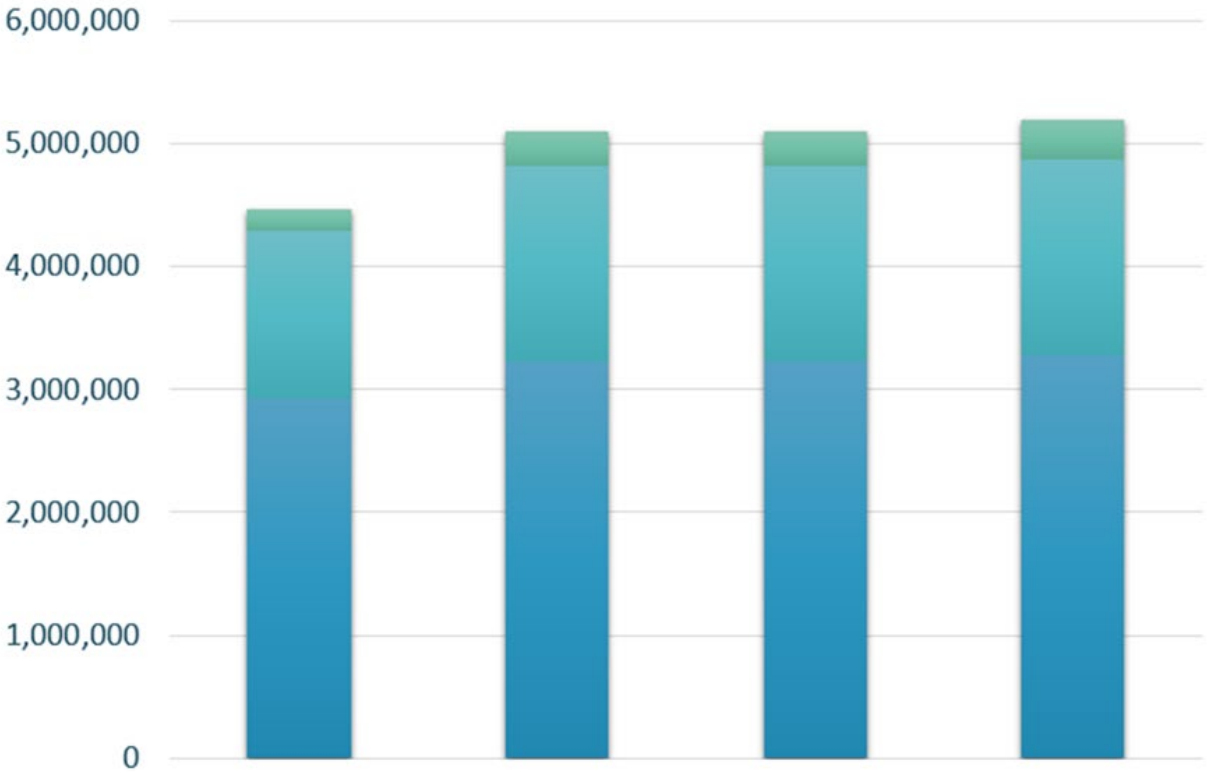
Top Accomplishments FY21/22

- Provided legal advice and guidance regarding the City's COVID-19 pandemic response
- Assisted HR and other departments resolve a variety of COVID-19-related issues facing the organization as an employer
- Provided legal advice and guidance regarding the City's response to community issues arising from individuals experiencing homelessness
- Prosecuted and resolved 10,946 criminal cases, including 395 domestic violence cases and 842 driving under the influence cases
- Worked collaboratively with the Municipal Court on the community court programs, including Veterans Court, Fresh Start Therapeutic Court (DUI), Train Court (serial inebriates), and COD Court (substance abuse and mental health)

Major Initiatives FY22/23

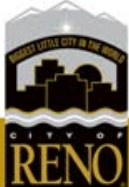
- Plan to address increase in civil litigation case load
- Provide legal support and guidance to the City's affordable housing efforts
- Conduct in-house training on various areas of municipal law
- Aggressively prosecute driving while under the influence (DUI) cases
- Aggressively prosecute domestic violence cases

Financial Summary



City Attorney	2021 Actual	2022 Adopted	2022 Amended	2023 Proposed
Salaries & Wages	\$ 2,928,982	\$ 3,229,931	\$ 3,229,931	\$ 3,274,715
Employee Benefits	\$ 1,361,278	\$ 1,582,489	\$ 1,582,489	\$ 1,597,008
Services & Supplies	\$ 178,018	\$ 287,208	\$ 291,208	\$ 318,210
Total: City Attorney	\$ 4,468,278	\$ 5,099,628	\$ 5,103,628	\$ 5,189,933
Change YOY (\$)	\$ 222,902	\$ 631,350	\$ 4,000	\$ 86,305
Change YOY (%)	5.3%	14.1%	0.1%	1.7%

*General Fund only

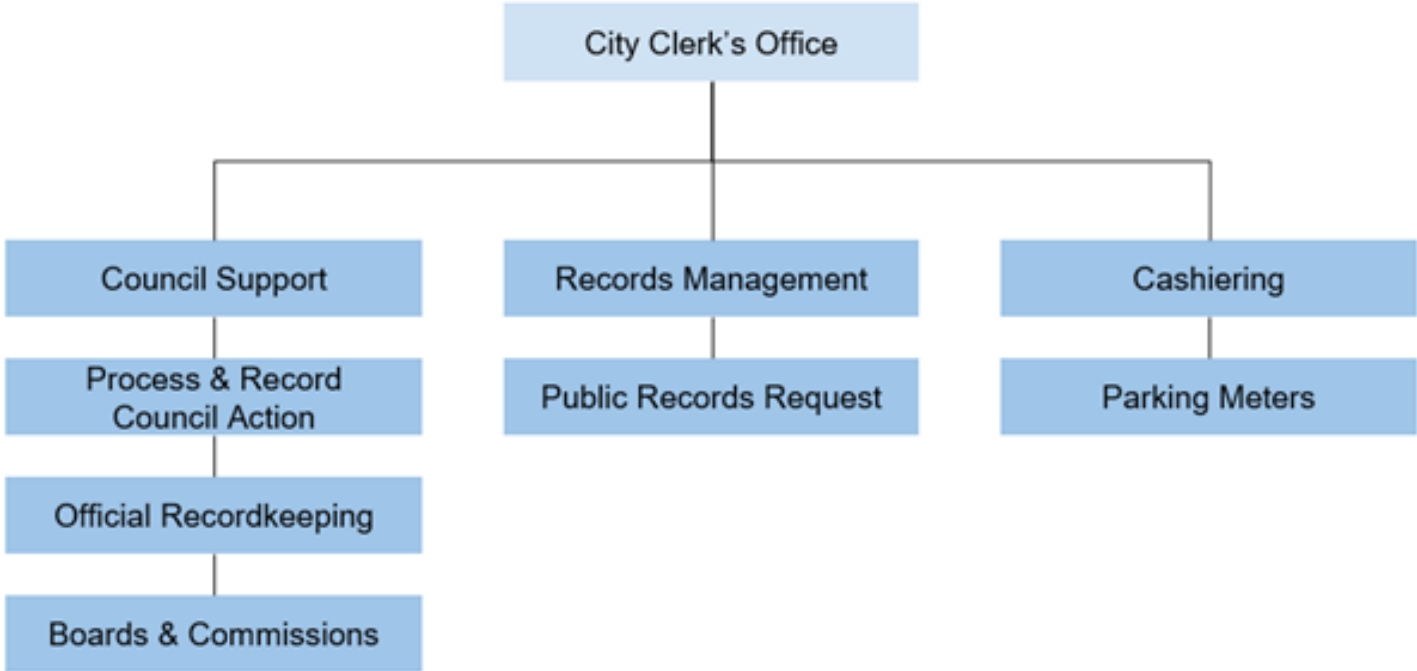




City Clerk

City Clerk's Office

Total FTE's - 9



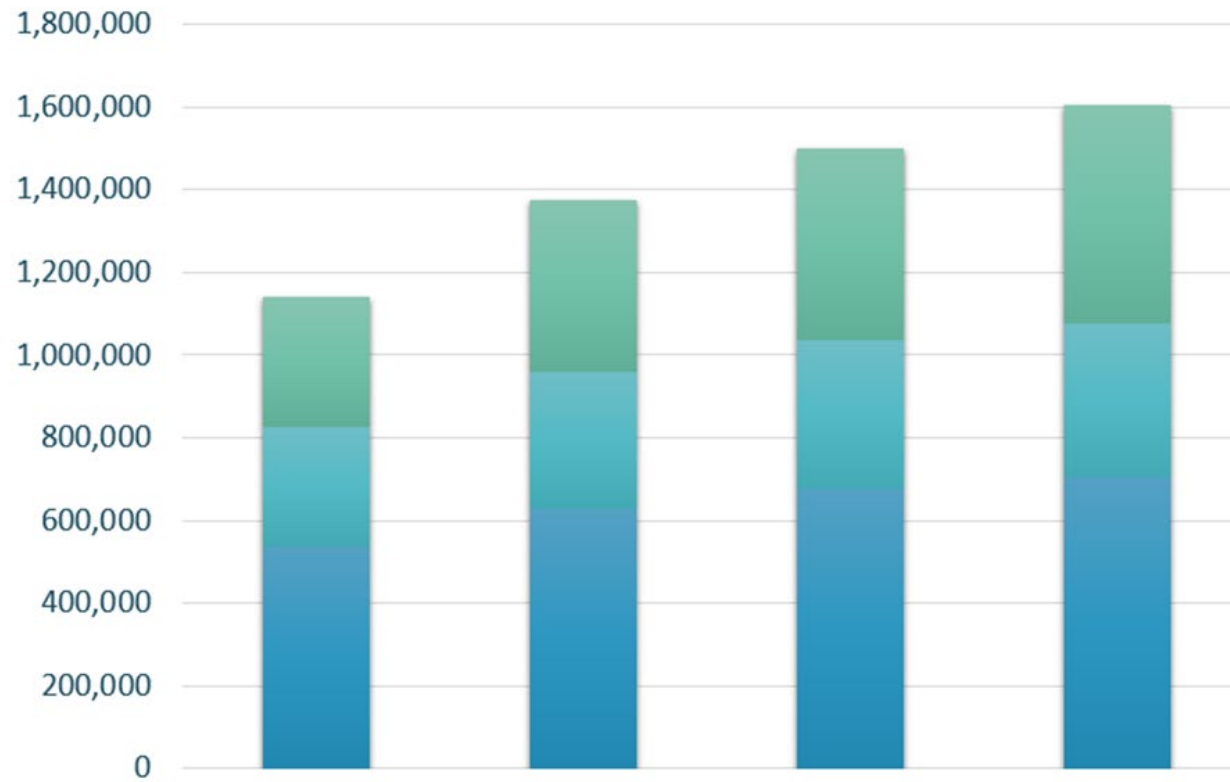
Top Accomplishments FY21/22

- Fortified relationship with the University of Nevada Reno Library (Digitization Lab) to digitize historical documents including but not limited to ledgers from the City's inception
- Curated and produced electronic content for citywide Records Management training
- Transitioned constituent support for parking ticket services.
- Continued refinement of electronic document management software (OnBase)
- Community support through staffing diversification with an emphasis on bilingual recruitment

Major Initiatives FY22/23

- Citywide modernization of records management processes
- Examine and assess governing document compliance, centralization of record management and appointee training as related to City of Reno Boards, Commissions, and Subcommittees of the Reno City Council
- Supporting City initiatives through the onboarding and implementation of the electronic document management software (OnBase)
- Enhanced transparency by reducing response times for public records requests
- Re-establish the constituent connection to local government by providing one-contact resolution and unparalleled customer service

Financial Summary



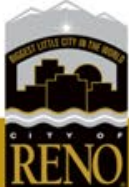
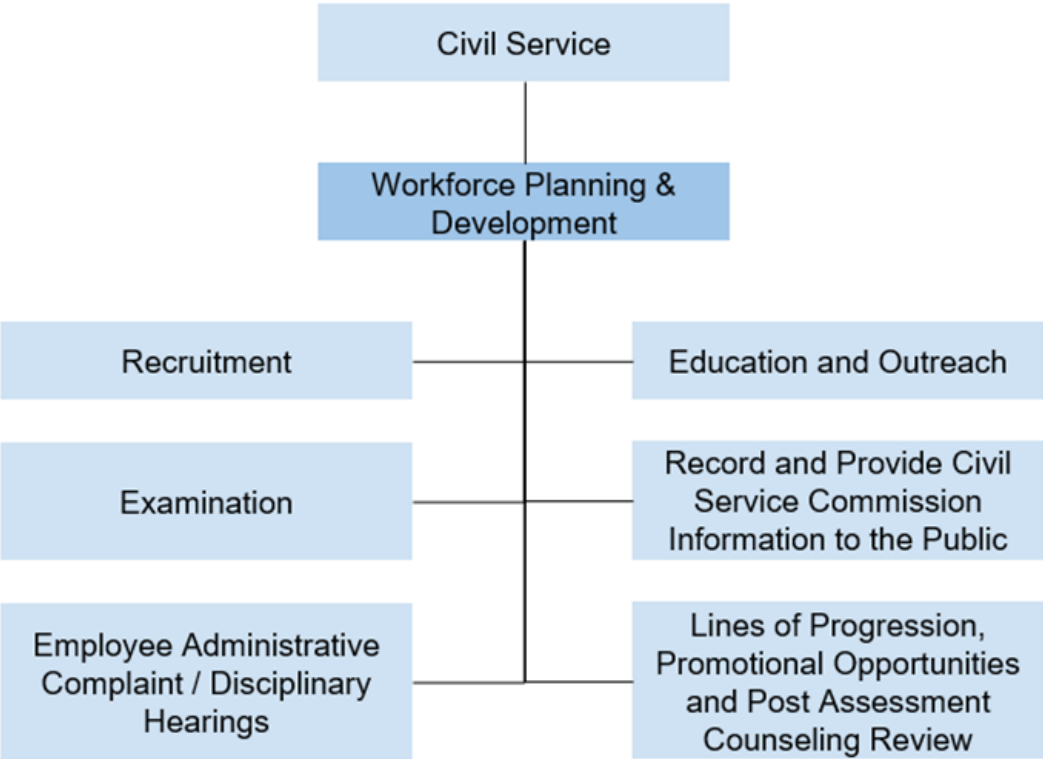
City Clerk	2021 Actual	2022 Adopted	2022 Amended	2023 Proposed
Salaries & Wages	\$ 537,032	\$ 629,356	\$ 676,086	\$ 703,516
Employee Benefits	\$ 288,464	\$ 331,089	\$ 358,249	\$ 370,658
Services & Supplies	\$ 317,061	\$ 414,891	\$ 465,980	\$ 529,372
Total: City Clerk	\$ 1,142,557	\$ 1,375,336	\$ 1,500,315	\$ 1,603,546
Change YOY (\$)	\$ 142,732	\$ 232,779	\$ 124,979	\$ 103,231
Change YOY (%)	14.3%	20.4%	9.1%	6.9%



Civil Service

Civil Service

Total FTE's - 5



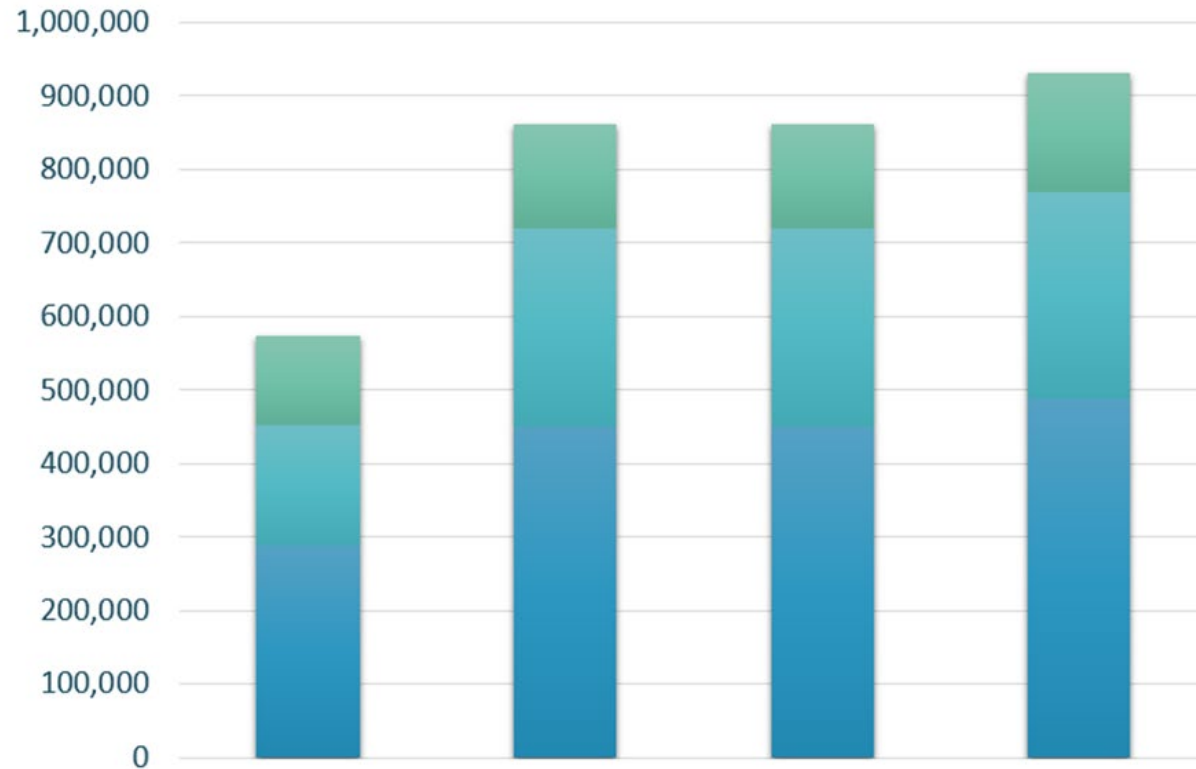
Top Accomplishments FY21/22

- Reorganized the department's organizational structure to better align and meet the demands of the City's hiring needs and the administrative responsibilities of the Civil Service Commission
- Adopted Civil Service rule changes, including Rule VII. Section 11, which created an option for hiring authorities to request an eligible be retained on the eligible registrar after they had met the removal criteria for future consideration
- Completed the electronic retention of permanent project for all Civil Service records and files
- Established a new continuous recruitment process Police Officer Recruit and updated the physical abilities test administration process
- Streamlined the test development and recruitment process, resulting in decreased time to hire when unexpected vacancies occurred. This included a furthering our transition to computer-based testing and remote testing opportunities

Major Initiatives FY22/23

- Diversity — Continue to work towards creating a more representative organization
- Policy and Process — Create a proactive and responsive structure with processes and procedures that allows Civil Service to anticipate and adapt seamlessly to the changing needs of the City
- Customer Service — As stewards of one of the City's most important assets, we have a fiscal responsibility to perform the functions bestowed upon us by the City Charter to serve the best interest of the citizens, residents, the external and internal applicant pool, and hiring managers
- High Performing, Resilient Civil Service Department — Our team will continue to work towards greater collaboration both internally and externally by removing barriers and incorporating more cohesive processes

Financial Summary



Civil Service	2021 Actual	2022 Adopted	2022 Amended	2023 Proposed
Salaries & Wages	\$ 289,096	\$ 450,321	\$ 450,321	\$ 487,567
Employee Benefits	\$ 163,879	\$ 270,673	\$ 270,673	\$ 281,202
Services & Supplies	\$ 121,221	\$ 141,625	\$ 140,125	\$ 163,369
Total: Civil Service	\$ 574,196	\$ 862,619	\$ 861,119	\$ 932,138
Change YOY (\$)	\$ (10,805)	\$ 288,423	\$ (1,500)	\$ 71,019
Change YOY (%)	-1.8%	50.2%	-0.2%	8.2%

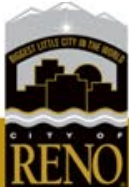
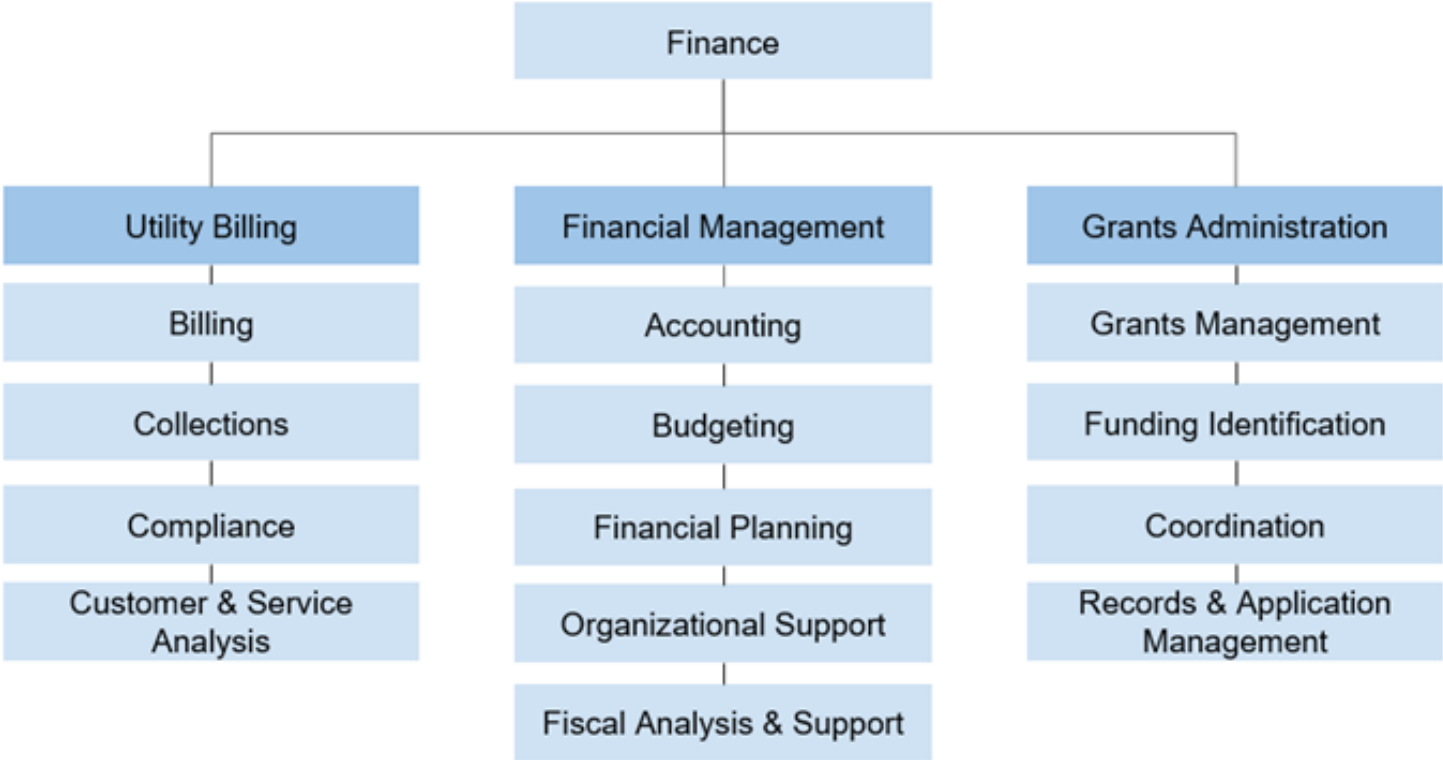


Finance

Core Services

Finance

Total FTE's - 21



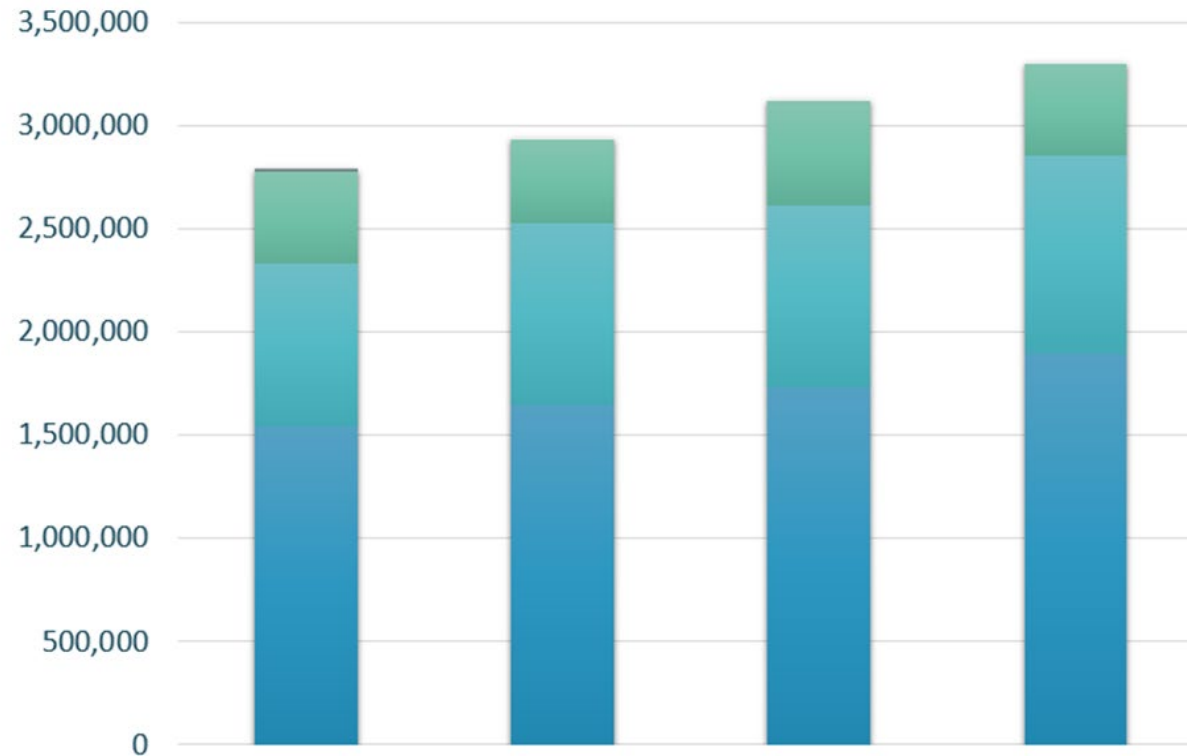
Top Accomplishments FY21/22

- Standard & Poor's (S&P) Global Rating agency upgraded the City of Reno's underlying rating from A+ to AA- with a stable outlook
- Disbursed funds, supported programs and provided reporting utilizing \$51.5 million in American Rescue Plan Act (ARPA) Funds
- Implemented new Budget Management software and online Budget Book for public access with ten years of financial history
- Restructured Capital Improvement process to include rating criteria and scoring matrix
- Implemented a new automated accounts payable process that decreases paper handling, increases efficiency and reduces payment processing time

Major Initiatives FY22/23

- Continue disbursing funds, supporting programs and reporting utilization of \$51.5 million in American Rescue Plan Act of 2021 Funds
- Continue development of Resilient Budget initiatives and Citywide Staffing Plan
- Close monitoring of all debt service with restructuring initiated when economically feasible including preparation of annual debt management report and updated policy
- Continue enhanced collection efforts in all areas including code enforcement, fire inspection and sewer billing
- Analyze fleet program for efficiency opportunities

Financial Summary



Finance	2021 Actual	2022 Adopted	2022 Amended	2023 Proposed
Salaries & Wages	\$ 1,541,227	\$ 1,642,185	\$ 1,731,685	\$ 1,895,140
Employee Benefits	\$ 793,555	\$ 883,844	\$ 883,844	\$ 961,759
Services & Supplies	\$ 442,396	\$ 405,362	\$ 502,738	\$ 442,894
Capital Outlay	\$ 12,168	\$ -	\$ -	\$ -
Total: Finance	\$ 2,789,346	\$ 2,931,391	\$ 3,118,267	\$ 3,299,793
Change YOY (\$)	\$ 193,628	\$ 142,045	\$ 186,876	\$ 181,526
Change YOY (%)	\$ 0	\$ 0	\$ 0	\$ 0

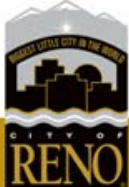
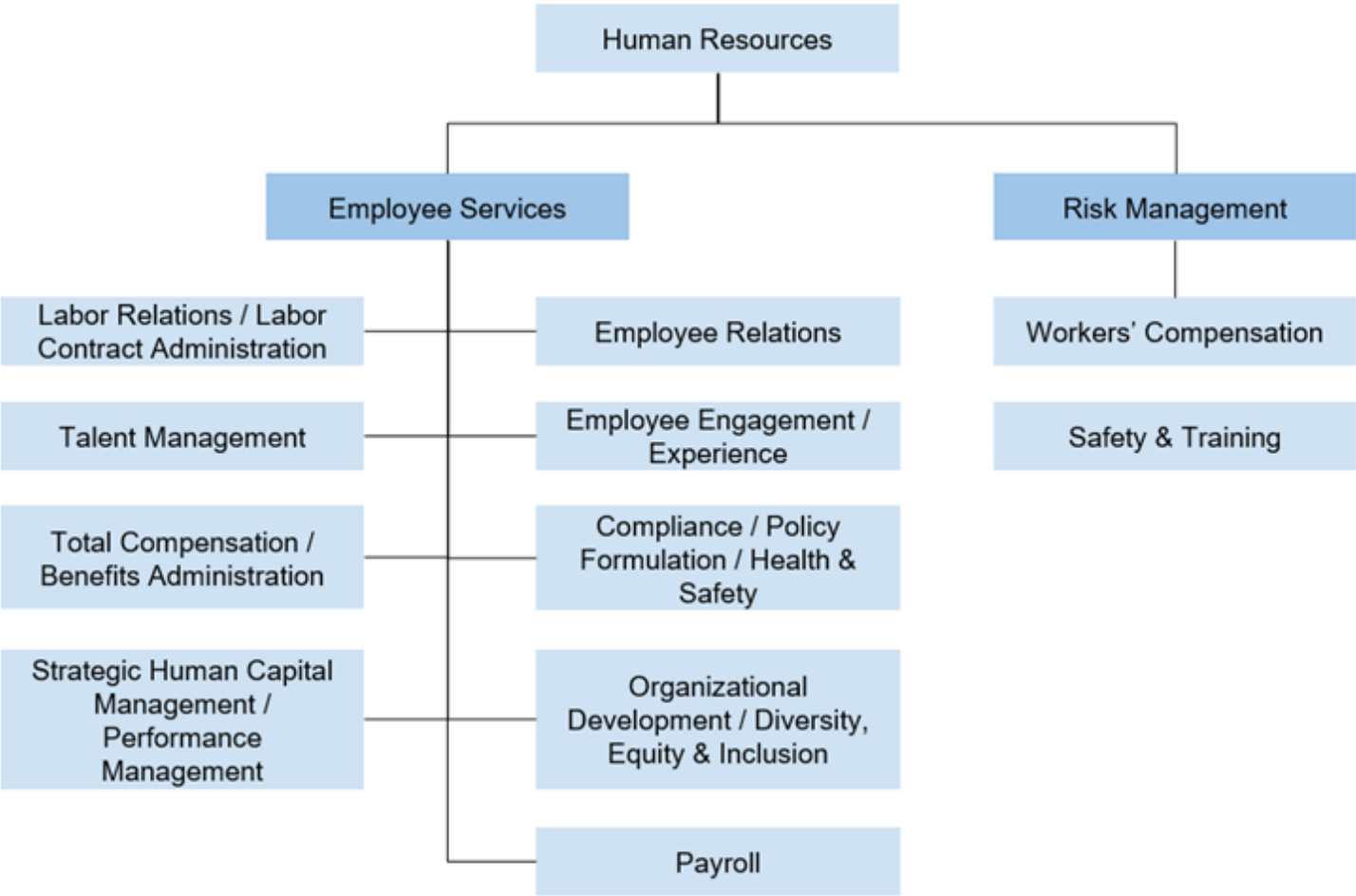
*General Fund only



Human Resources

Human Resources

Total FTE's - 16



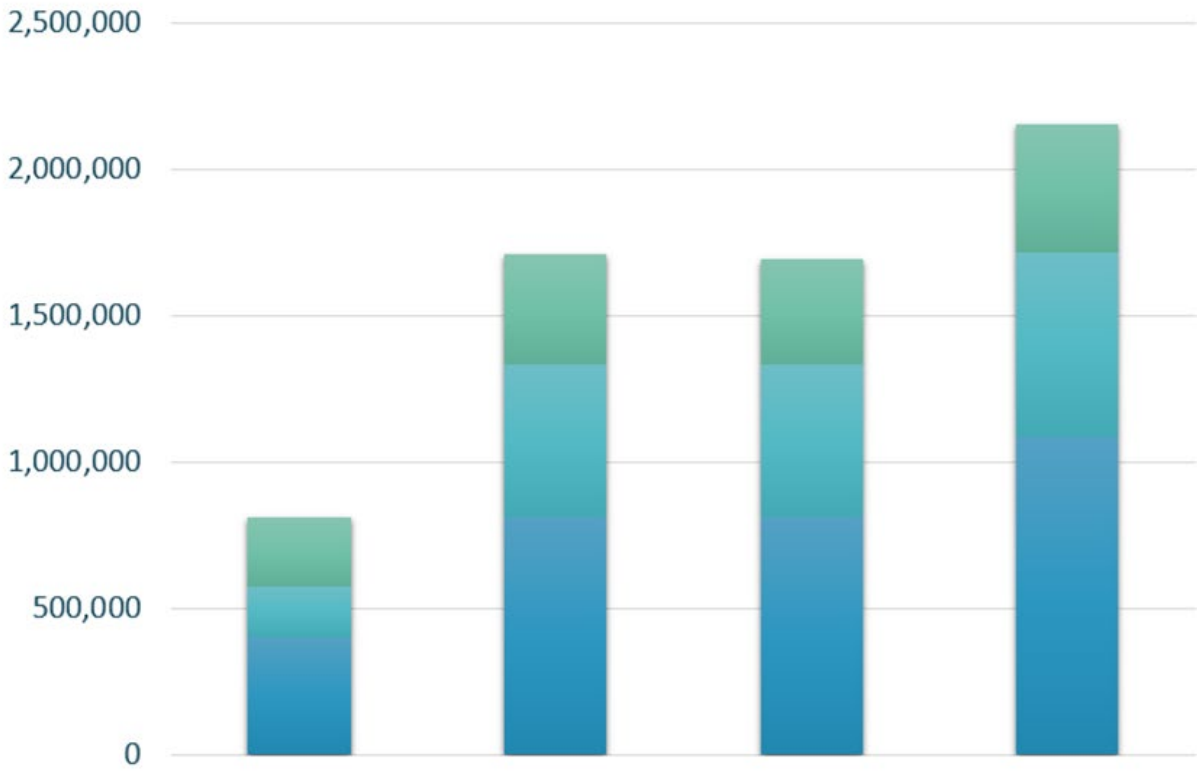
Top Accomplishments FY21/22

- Developed and implemented a more flexible work environment to help attract and retain top talent with the formalization of a City-wide Telecommuting Policy and electronic routing for the Telecommuting form, and the addition of language to some collective bargaining agreements that allows for all years of City service counted toward vacation accruals
- Implemented employee experience process improvements supported by technology solutions, including an electronic on-boarding system; a streamlined, electronic open-enrollment process; an automated retiree benefit program; and an electronic exit survey
- Facilitated City-wide professional development and training opportunities, which included Sexual Harassment Prevention for people supervisors, Pop-Up Leadership Trainings, Searching for Excellence - Hiring 101, Local 39 Contract Changes, Safe Zone Training, Budget 101, On-boarding Platform Training, DOT Reasonable Suspicion, and weekly New Employee On-boarding
- Proactively managed City-wide COVID mitigation and safety efforts, including policy and procedures and the roll-out of a Respiratory Protection Program for over 300 employees in six-weeks
- Built a more robust, competent, and trusted Human Resources team that is approachable and employee experience focused

Major Initiatives FY22/23

- Continue to drive positive and proactive employee life cycle management
- Lead a comprehensive City-wide classification and compensation study to ensure best practices in City classification structures and competitiveness in the labor market
- Lead a comprehensive employee engagement survey to identify areas for improvement and improve the City's reputation as an employer of choice
- Enhance the Human Resources team's ability to produce timely, accurate data to drive intentional decision making and track progress
- Streamline Human Resources technology solutions to improve employee experiences, and the build out of existing systems for electronic off-boarding and electronic performance evaluations

Financial Summary



Human Resources	2021 Actual	2022 Adopted	2022 Amended	2023 Proposed
Salaries & Wages	\$ 399,228	\$ 811,379	\$ 811,379	\$ 1,087,495
Employee Benefits	\$ 177,729	\$ 519,272	\$ 519,272	\$ 629,144
Services & Supplies	\$ 232,803	\$ 378,827	\$ 365,169	\$ 439,183
Total: Human Resources	\$ 809,759	\$ 1,709,478	\$ 1,695,820	\$ 2,155,822
Change YOY (\$)	\$ (458,071)	\$ 899,719	\$ (13,658)	\$ 460,002
Change YOY (%)	-36.1%	111.1%	-0.8%	27.1%

*General Fund only

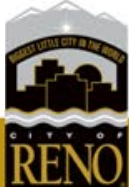
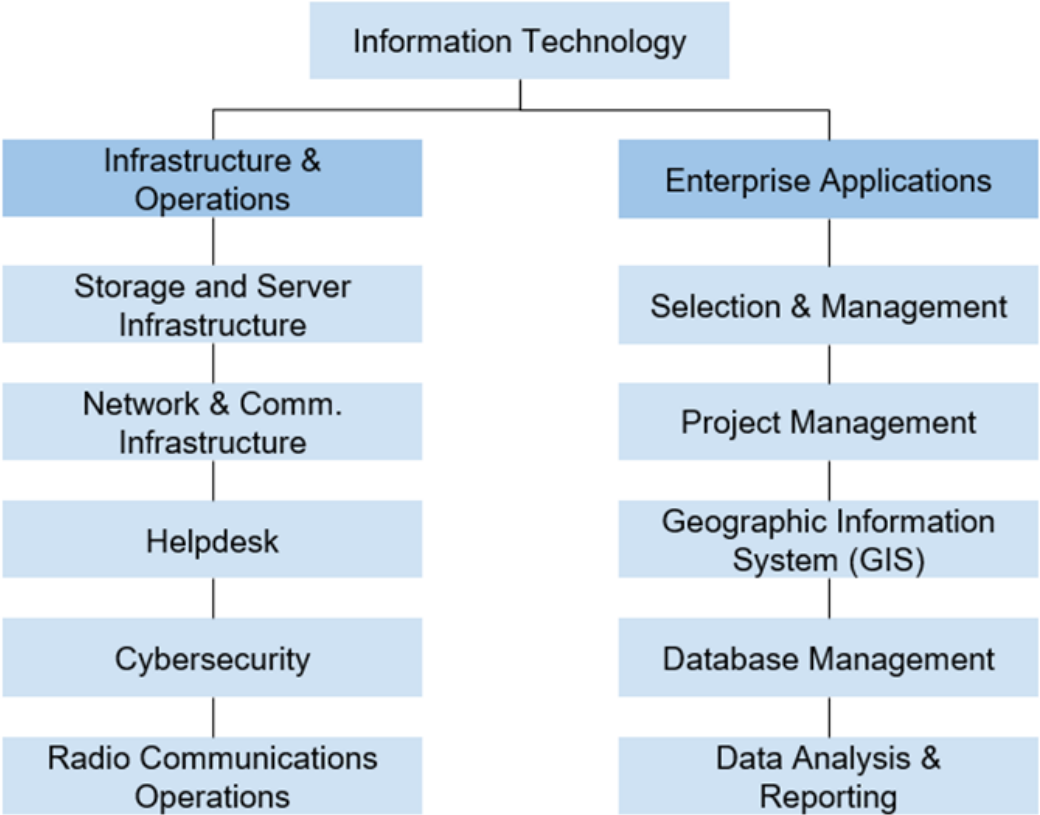


A wide-angle photograph of a city street. In the foreground on the left, there is a large, brown, perforated metal structure. In the middle ground, a colorful, abstract sculpture of a whale is visible. The background features several buildings, including a prominent glass skyscraper on the right and a multi-story building with a grid-like facade in the center. The sky is blue with scattered white clouds. A semi-transparent yellow banner is overlaid across the middle of the image, containing the text "Information Technology".

Information Technology

Information Technology

Total FTE's – 23



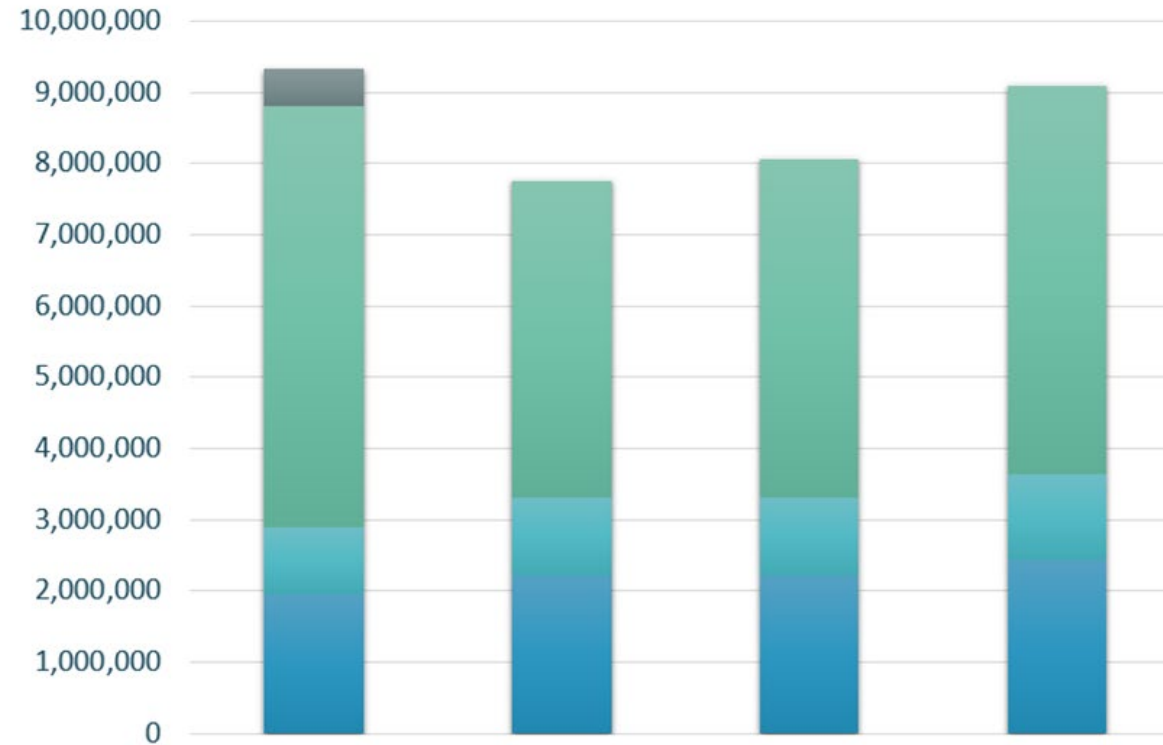
Top Accomplishments FY21/22

- **Cybersecurity** – Implemented next-generation endpoint protection to improve Cybersecurity. Added additional surveillance cameras at various city locations improving physical security.
- **GIS Transformation** – Continued the GIS transformation from a map-shop to an Information hub by implementing various GIS applications & creating dashboards enabling city officials to make data-driven decisions and analyze complex problems such as crime, homelessness, etc.,
- **Work From Home** – Procured, imaged, deployed: Laptops, phones, docking stations and monitors; employing remote workforce technologies allowing for WFH strategies and greatly reducing the COVID impact
- **Adaptive dispatching Software** – Partnered with Fire and Police to set-up, configure, and test adaptive dispatching software. Added a tool for continuous dispatch performance monitoring. This software assists dispatchers in deployment of the accurate emergency services resources to the caller.

Major Initiatives FY22/23

- **Modernize Chambers Technology** – Replace legacy system with modern audio/visual technology to support current and emerging needs
- **CAD/RMS** – Partner with regional jurisdictions to support the implementation of a regional CAD/RMS system
- **Cybersecurity** – Further enhance Cybersecurity to thwart modern threats by improving processes and technology
- **Enterprise Systems** – Collaborate with related departments in selecting and implementing Enterprise Service Management; Assist HR Department in implementing HR Information Management to optimize and enhance organizational effectiveness.
- **Fire Station Alerting System** – Continue to collaborate on the implementation of new, comprehensive Fire Station Alerting System for dispatch of fire and emergency services

Financial Summary



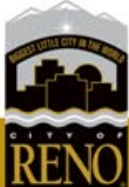
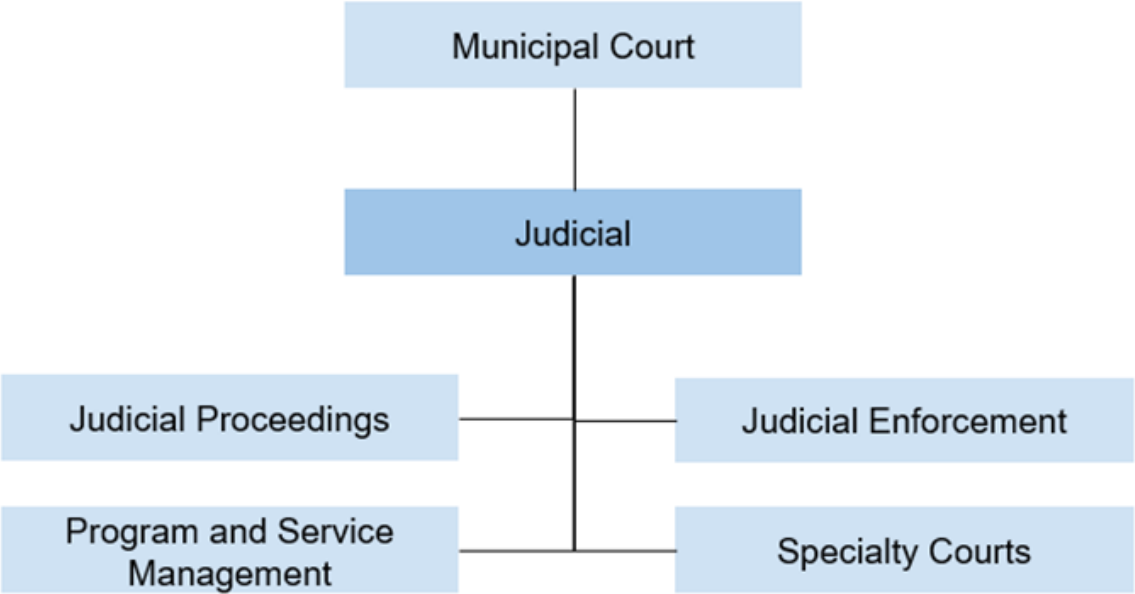
Information Technology	2021 Actual	2022 Adopted	2022 Amended	2023 Proposed
Salaries & Wages	\$ 1,943,921	\$ 2,206,683	\$ 2,206,683	\$ 2,431,223
Employee Benefits	\$ 947,675	\$ 1,110,965	\$ 1,110,965	\$ 1,211,690
Services & Supplies	\$ 5,906,974	\$ 4,442,931	\$ 4,734,893	\$ 5,447,098
Capital Outlay	\$ 523,443	\$ -	\$ -	\$ -
Total: Information Technology	\$ 9,322,012	\$ 7,760,579	\$ 8,052,541	\$ 9,090,011
Change YOY (\$)	\$ 2,986,343	\$ (1,561,433)	\$ 291,962	\$ 1,037,470
Change YOY (%)	47.1%	-16.7%	3.8%	12.9%



Municipal Court

Municipal Court

Total FTE's - 52



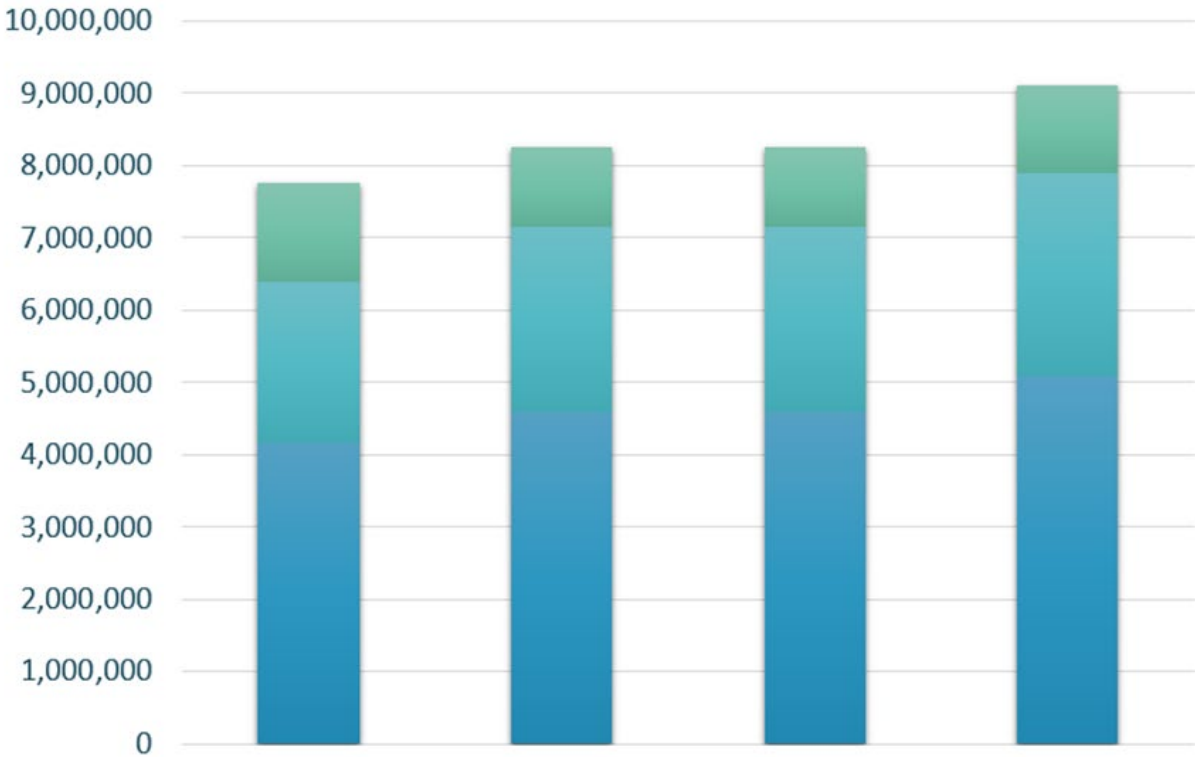
Top Accomplishments FY21/22

- Continued to work closely with the City of Reno and Washoe County to comply with all state and local COVID mandates and safety regulations
- Created a virtual courthouse, developed a robust online presence, enhanced the Court's website, and promoted its mobile phone application
- Completed almost eighty percent (80%) of its hearings remotely, conducting only in-person bench trials during these times of limited courthouse access
- Advanced online workflows, electronic documents and routing procedures, which lent to the development of a full-service online compliance counter
- Developed a permanent hybrid judicial system, whereas some court proceedings will continue to be held remotely

Major Initiatives FY22/23

- Maintain a model court environment by evaluating and enhancing court operations to better serve the needs of the public and criminal justice community
- Continue to share fully-developed work products, such as the Court's bench book, juror handbook, automated text message reminders, and proper security protocols of criminal history information, with other courts
- Continue to support and expand specialty court programs by utilizing funds provided by federal, state, and local grants to effectively serve the growing population of participants
- Continue to fairly and equitably adjudicate cases, while providing humanitarian assistance, such as temporary shelter, warm clothing, employment opportunities, health and dental screenings as well as COVID vaccines and flu shots

Financial Summary



Municipal Court		2021 Actual	2022 Adopted	2022 Amended	2023 Proposed
Salaries & Wages		\$ 4,171,017	\$ 4,581,826	\$ 4,581,826	\$ 5,076,963
Employee Benefits		\$ 2,215,246	\$ 2,579,214	\$ 2,579,214	\$ 2,829,167
Services & Supplies		\$ 1,371,427	\$ 1,102,852	\$ 1,096,464	\$ 1,200,988
Total: Municipal Court		\$ 7,757,691	\$ 8,263,892	\$ 8,257,504	\$ 9,107,118
Change YOY (\$)		\$ 322,132	\$ 506,201	\$ (6,388)	\$ 849,614
Change YOY (%)		4.3%	6.5%	-0.1%	10.3%

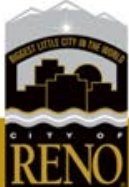
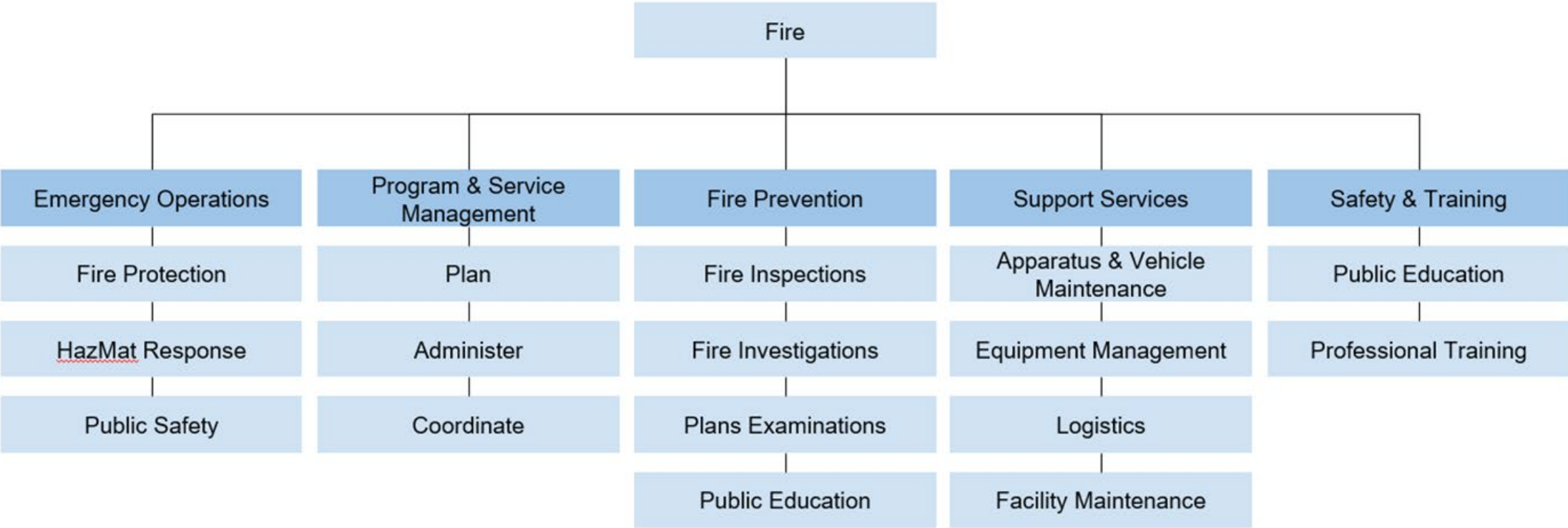
The image is a vertical collage of three photographs. The top photograph shows a close-up of a brown, perforated metal wall with a repeating diamond-shaped pattern. The middle photograph is a wide-angle shot of a city street corner. In the foreground on the left is a large, colorful sculpture of a whale, known as 'The Spirit of the Whales' by Fritz Koenig. The background features several multi-story buildings, including a prominent one with a grid-like facade. The bottom photograph shows a tall, modern skyscraper with a glass facade, reflecting the sky and clouds. The building has a distinctive top section with a metallic, ribbed texture. A yellow semi-transparent banner is overlaid across the middle of the collage, containing the word 'Fire' in white text.

Fire

Core Services

Fire

Total FTE's - 296



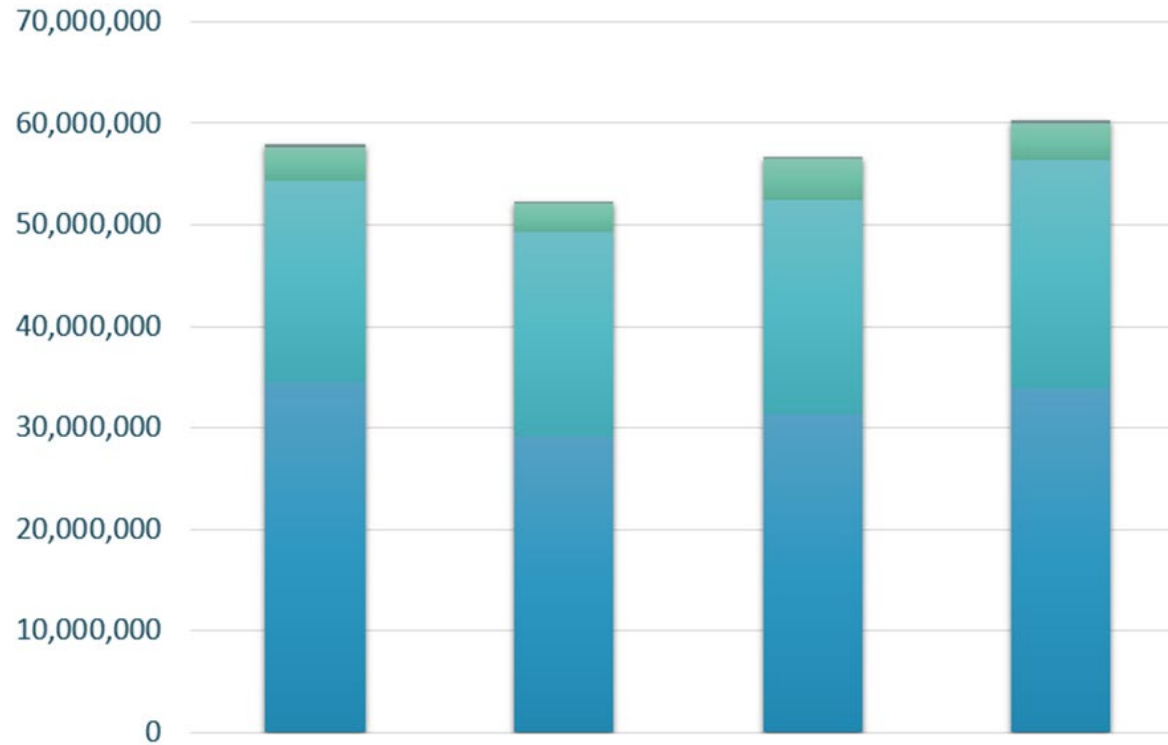
Top Accomplishments FY21/22

- Received the highly competitive 'Fiscal Year 2020 Staffing for Adequate Fire and Emergency Response (SAFER) Grant' providing the department with 20 fully funded firefighter positions, along with an additional 10 CMO approved general fund budgeted firefighter positions to address operational and daily staffing needs
- Fire staff successfully assumed the role of the single point contact for COR employees, the community, and the Washoe County Health District regarding Covid-19 information and resources including vaccines (11,000 vaccinations), testing, isolation, quarantine, and FAQs
- Safely completed two 18-week recruit academies in the midst of the COVID-19 Pandemic to fulfill SAFER grant obligations and backfill department vacancies through the implementation of safety measures that go above and beyond standard recommendations
- Implemented F.A.C.T.S. (Firefighter Advanced Cancer Testing and Screening), for Reno Fire Department employees subject to harsh exposures and IDLH (immediately dangerous to life or health) atmospheres
- Received and placed 2 Engines and 1 Mid Mount Platform apparatus in service as a part of the City's plan to address the department's aging fire apparatus fleet

Major Initiatives FY22/23

- Develop a plan to increase staffing, in part, through the addition of non-suppression EMS personnel to better provide the right resource for the right call at the right time by handling low acuity calls, transports, and non-emergent support which will mitigate the negative effects high call volume has on the health and wellness of personnel and provide the highest level of service to Reno
- Advance, expand, and staff Emergency Management efforts regarding infectious diseases. This is critical to the response, mitigation, and recovery of major infectious disease events such as a Pandemic
- Initiate the design and planning phase for a new central fire station to be located in downtown Reno
- Identify and develop additional funding sources to support the department including Medicaid reimbursement through the Ground Emergency Medical Transport Program (GEMT), State and Federal grant opportunities, and other potential private or public funding sources
- Develop a plan to staff a wildland division focusing primarily on fuel management with funding support from NV Energy

Financial Summary



Fire	2021 Actual	2022 Adopted	2022 Amended	2023 Proposed
Salaries & Wages	\$ 34,446,070	\$ 29,144,899	\$ 31,282,890	\$ 33,872,995
Employee Benefits	\$ 19,890,856	\$ 20,197,922	\$ 21,128,428	\$ 22,562,125
Services & Supplies	\$ 3,249,170	\$ 2,853,211	\$ 4,190,857	\$ 3,583,932
Capital Outlay	\$ 308,554	\$ 105,000	\$ 115,473	\$ 250,000
Total: Fire	\$ 57,894,649	\$ 52,301,032	\$ 56,717,648	\$ 60,269,052
Change YOY (\$)	\$ 6,210,284	\$ (5,593,617)	\$ 4,416,616	\$ 3,551,404
Change YOY (%)	12.0%	-9.7%	8.4%	6.3%

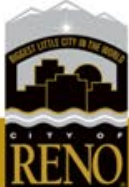
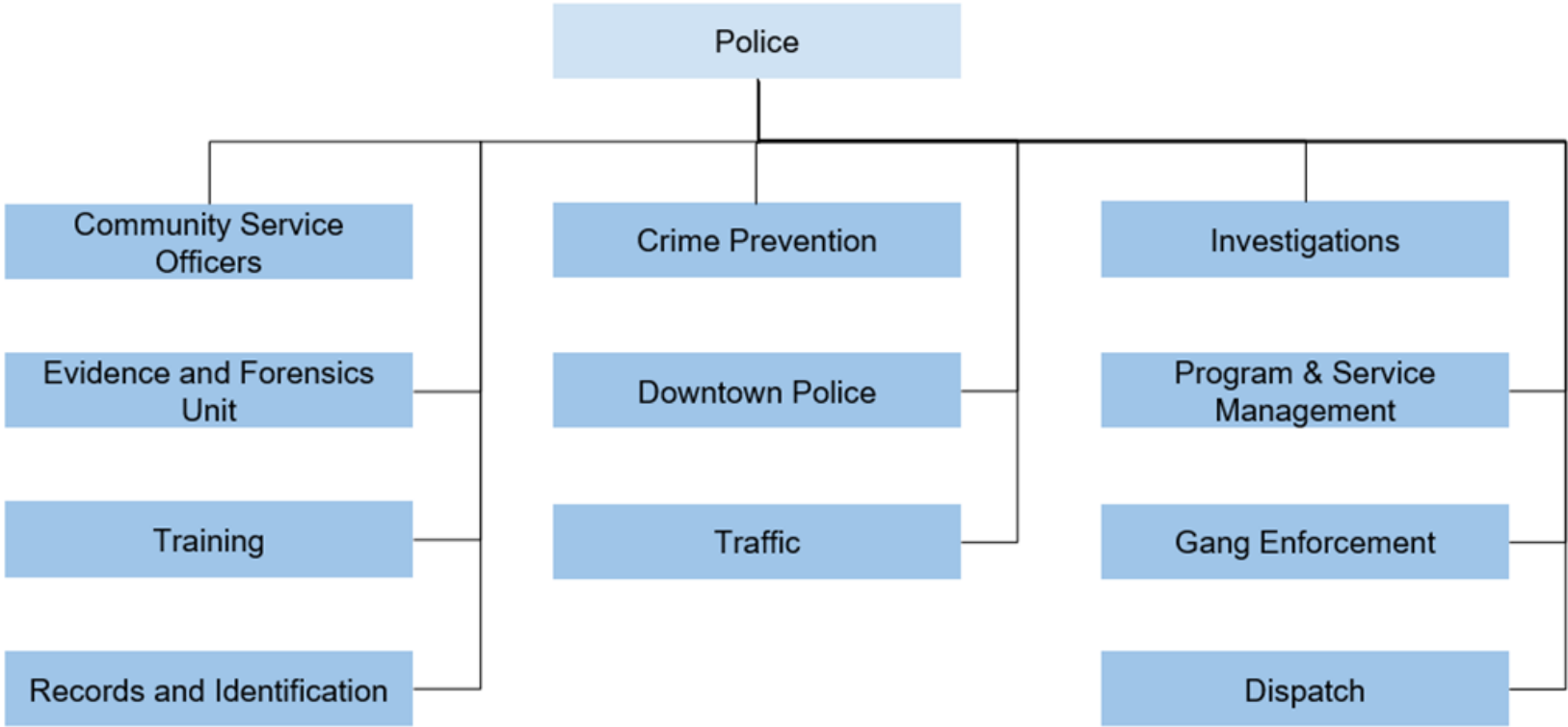


Police

Core Services

Police

Total FTE's - 475



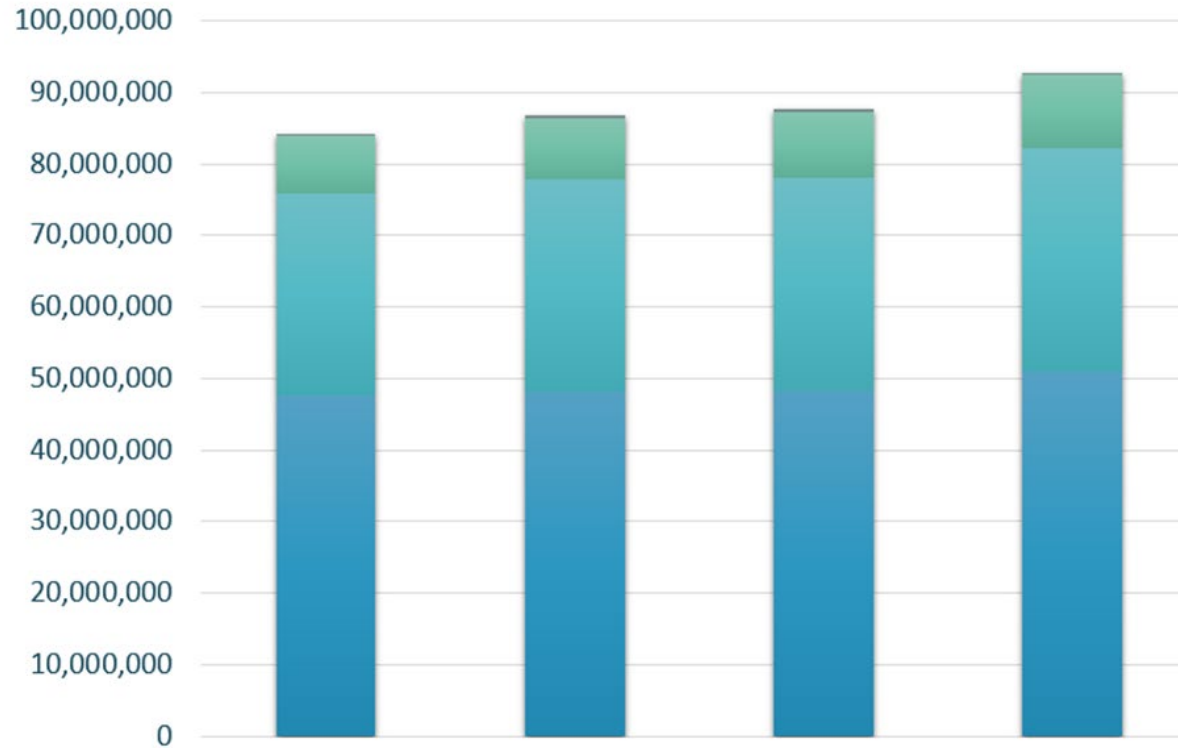
Top Accomplishments FY21/22

- Hired three Mobile Outreach and Safety Team (MOST) Clinicians and a MOST Supervisor to assist with outreach and referral services for people experiencing homelessness, substance abuse and mental health crisis
- Developed and hired a Forensic Investigation Team to process crime scenes, collect evidence at major crime scenes and instruct basic crime scene investigation within the department
- Developed and instructed a regional dispatch academy that will standardize dispatching across the local region for interoperability
- Began enhancements to the Public Safety Center
- Added an additional gang detective to the Regional Gang Unit to combat gang crimes and better serve our community

Major Initiatives FY22/23

- Improve compliance with Public Records requests and the National Incident-Based Reporting System reporting requirements. *Positions have been requested to support this initiative.*
- Increase sworn and professional staffing levels to keep up with departmental attrition and to keep up with the growth of the community. *Positions have been requested to support this initiative.*
- Enhance capabilities to investigate crime scenes, collect evidence and increase methods of delivery of police services. *Positions have been requested to support this initiative.*
- Enhance the capabilities of the newly formed Mobile Outreach and Safety Team (MOST) within the department and region to include implementation of 988 initiative
- Implementation of ARPA funded approved new technologies

Financial Summary



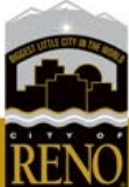
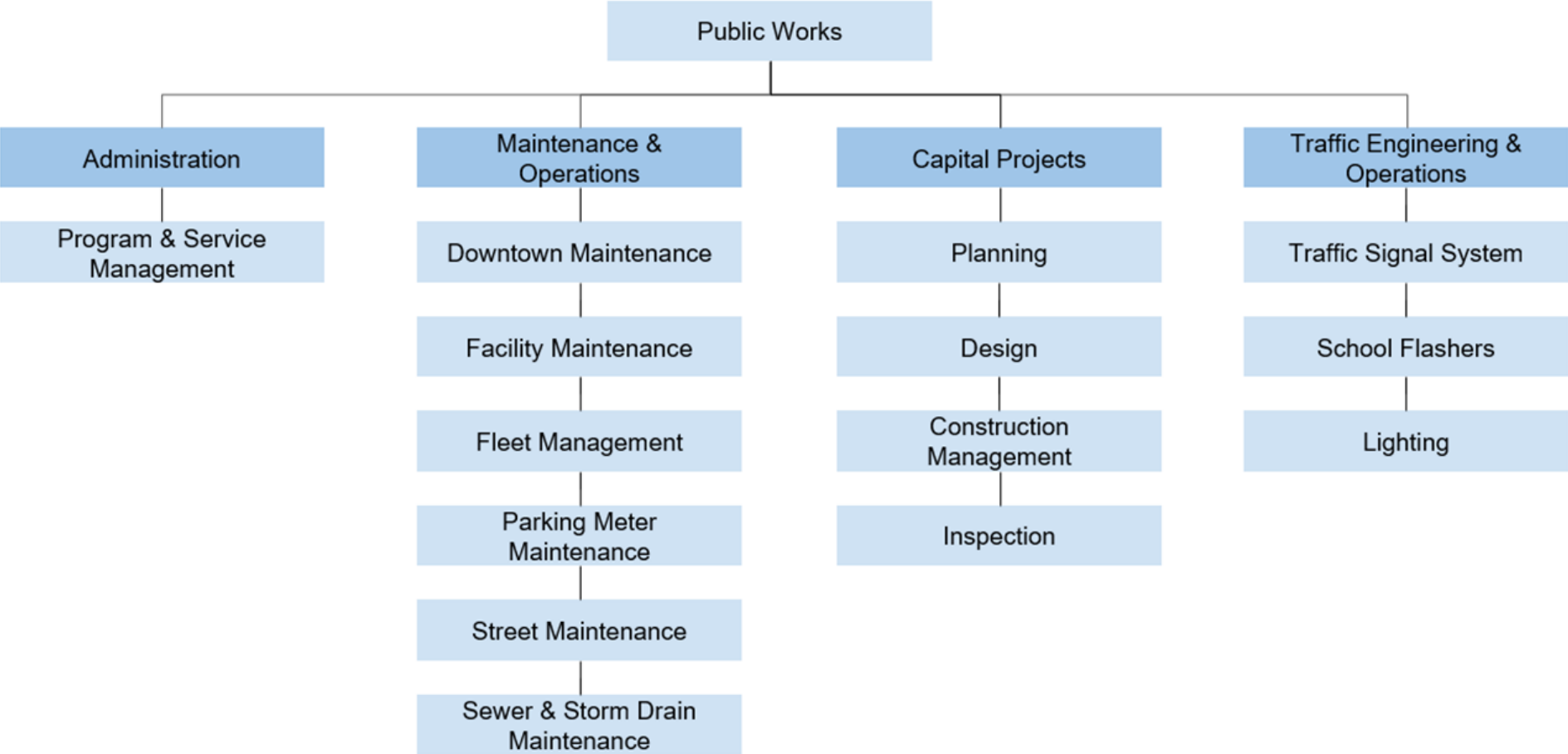
Police	2021 Actual	2022 Adopted	2022 Amended	2023 Proposed
Salaries & Wages	\$ 47,669,990	\$ 48,095,027	\$ 48,371,623	\$ 50,912,238
Employee Benefits	\$ 28,088,266	\$ 29,629,756	\$ 29,604,556	\$ 31,249,084
Services & Supplies	\$ 8,137,299	\$ 8,653,891	\$ 9,320,695	\$ 10,201,441
Capital Outlay	\$ 73,798	\$ 320,000	\$ 320,000	\$ 320,000
Total: Police	\$ 83,969,352	\$ 86,698,674	\$ 87,616,874	\$ 92,682,763
Change YOY (\$)	\$ 2,299,546	\$ 2,729,322	\$ 918,200	\$ 5,065,889
Change YOY (%)	2.8%	3.3%	1.1%	5.8%



Public Works

Public Works

Total FTE's - 186



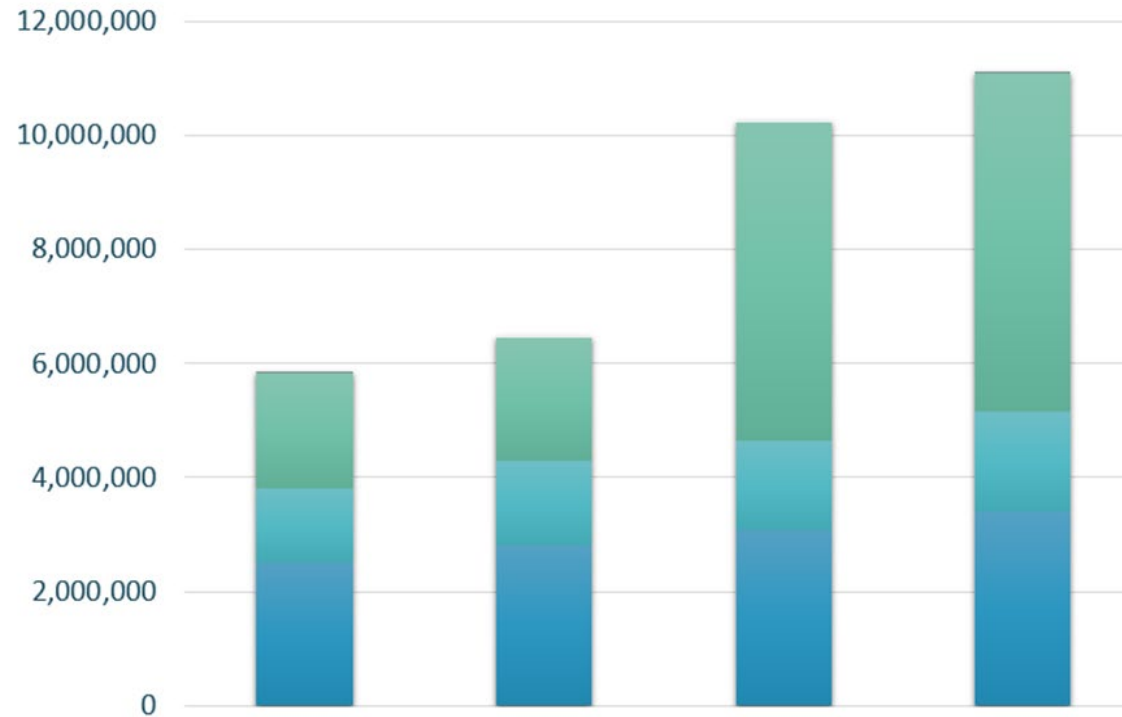
Top Accomplishments FY21/22

- Conducted operational risk assessments and implemented safety plans for employees and visitors to public facilities and assisted other departments as needed. Coordinated with DoIT to provide technology tools for improved productivity both in the field and for staff working from home
- Completed 250 traffic control changes prior to the 2021-2022 school year
- Completed Capital Improvement Plan for funding needs to advance several needed public facilities to include the Public Safety Center, Moana Springs Aquatic Center, City Hall Seismic Retrofit, and the design of a future Fire Department Headquarters building. This plan was used by Finance to develop a funding strategy which was approved by City Council
- Established Nevada's first Pedestrian Safety Zone on East Fourth Street, which provides double penalties for certain moving violations in an effort to decrease pedestrian fatalities

Major Initiatives FY22/23

- Construct Phase 1 of the Public Safety Center to include structural, mechanical, electrical, and plumbing improvements. Transition to Phase 2 to include interior and site improvements for a fully operational facility by January 2024
- Begin seismic upgrade of City Hall, installing dampers on floors 7 through 16, as well as upgrading select column connections throughout the building
- Update the City of Reno Americans with Disabilities Act (ADA) transition plan including City facilities and City right of way including an inventory of the ADA accessible routes
- Migrate City Asset databases to ESRI interface for improved coordination and data driven decision outcomes
- Work with Vision Zero Task Force and local partners to improve pedestrian safety in the City of Reno and the region

Financial Summary



Public Works	2021 Actual	2022 Adopted	2022 Amended	2023 Proposed
Salaries & Wages	\$ 2,518,179	\$ 2,824,660	\$ 3,070,833	\$ 3,409,384
Employee Benefits	\$ 1,294,637	\$ 1,466,920	\$ 1,586,255	\$ 1,741,945
Services & Supplies	\$ 2,013,555	\$ 2,172,944	\$ 5,584,374	\$ 5,936,522
Capital Outlay	\$ 10,145	\$ -	\$ -	\$ 14,000
Total: Public Works	\$ 5,836,516	\$ 6,464,524	\$ 10,241,462	\$ 11,101,851
Change YOY (\$)	\$ (226,845)	\$ 628,008	\$ 3,776,938	\$ 860,389
Change YOY (%)	-3.7%	10.8%	58.4%	8.4%

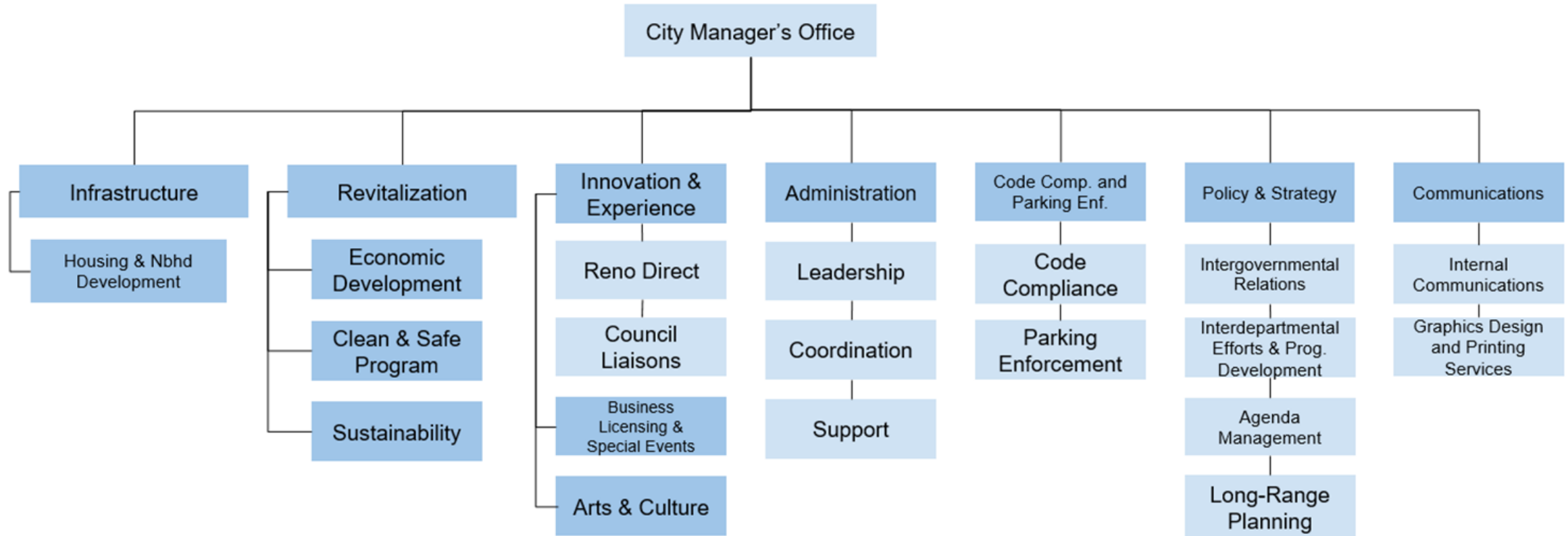
*General Fund only



City Manager

City Manager's Office

Total FTE's - 74



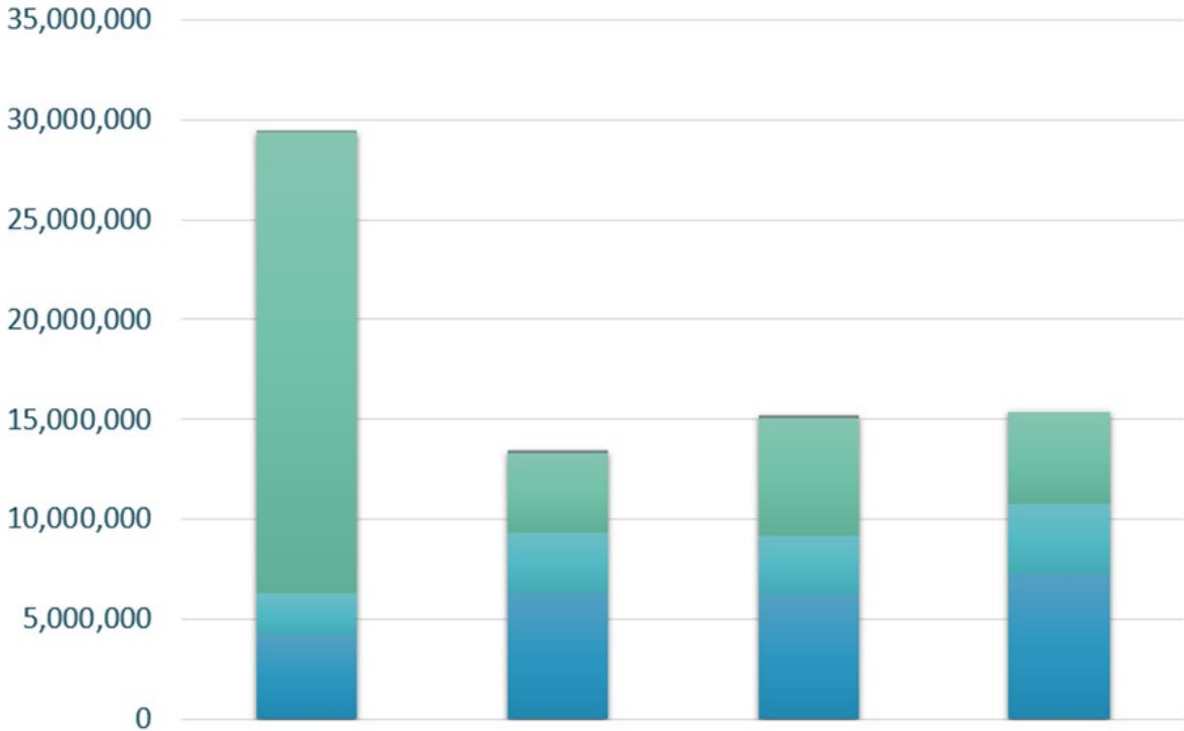
Top Accomplishments FY21/22

- Transitioned public meetings to a virtual platform to limit potential exposure to COVID-19
- Completed the decennial redistricting process using a community and data driven approach to ensure Ward populations meet local, state, and federal requirements
- Established and communicated the City's Pillars of Service, which encompass the City's values of Pride, Integrity, Respect and Creativity
- Launched the One City, Many Voices - a Diversity, Equity and Inclusion speaker series
- Led the community engagement and allocation process for the pandemic response and recovery funds received through the American Rescue Plan Act (ARPA)

Major Initiatives FY22/23

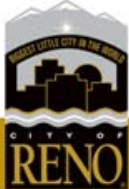
- Cultivate a positive and thoughtful culture through employee engagement and continued analysis of the workforce
- Continue to implement innovative objective and goal identification process to City departments for goal setting and completion tracking
- Implement Strategic Plan, including the establishment of key performance indicators and training staff on how to prioritize their work around Council-established priorities
- Initiate updates to zoning code for affordable housing, zoning appeal process and sustainability
- Implement a new agenda management system to further improve agenda consistency and public access to City public meetings

Financial Summary



City Manager	2021 Actual	2022 Adopted	2022 Amended	2023 Proposed
Salaries & Wages	\$ 4,233,391	\$ 6,334,771	\$ 6,200,380	\$ 7,302,397
Employee Benefits	\$ 2,096,630	\$ 3,016,895	\$ 2,959,041	\$ 3,448,130
Services & Supplies	\$ 23,027,156	\$ 3,954,585	\$ 5,919,375	\$ 4,673,980
Capital Outlay	\$ 34,089	\$ 135,000	\$ 171,173	\$ -
Total: City Manager	\$ 29,391,265	\$ 13,441,251	\$ 15,249,969	\$ 15,424,507
Change YOY (\$)	\$ 19,351,821	\$ (15,950,014)	\$ 1,808,718	\$ 174,538
Change YOY (%)	192.8%	-54.3%	13.5%	1.1%

*General Fund only

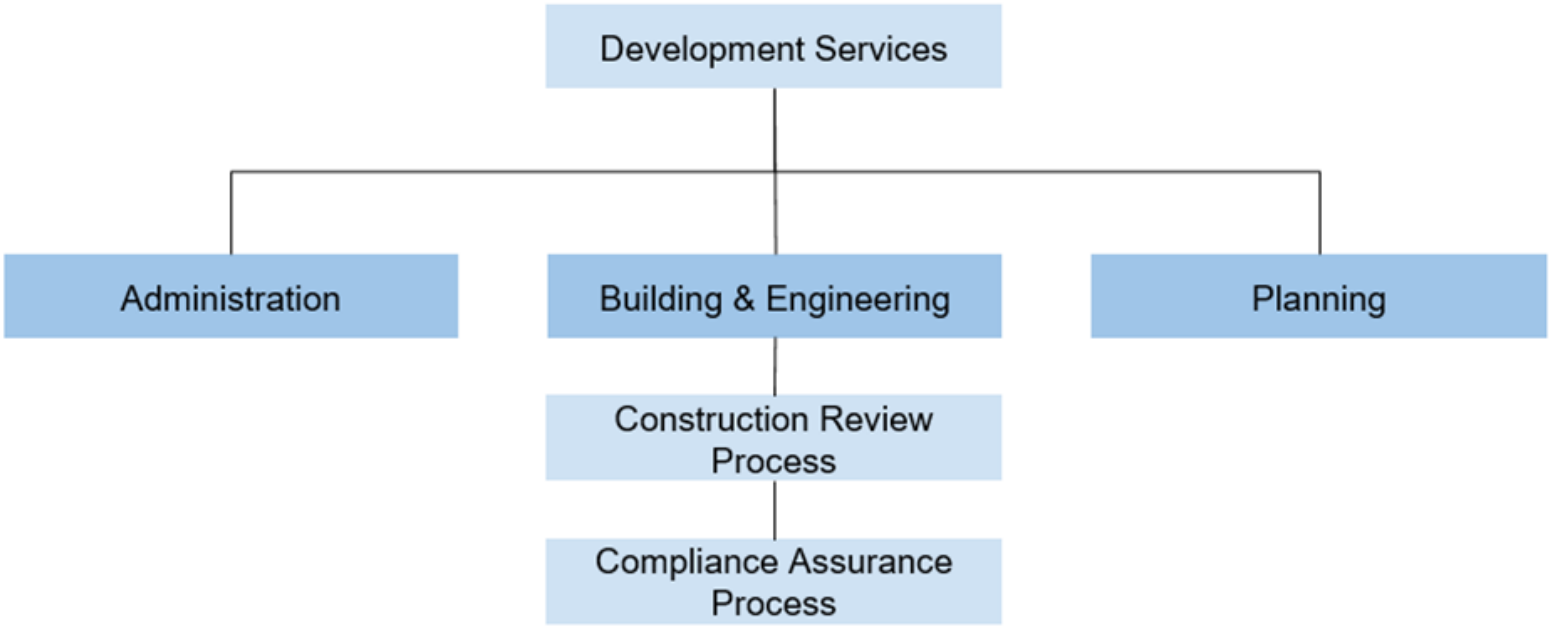




Development Services

Development Services

Total FTE's - 66



Top Accomplishments FY21/22

- Updated and implemented public notice postcards that are more user-friendly and link to case information on the City website
- Implemented courtesy notice postcards for entitlement cases, which provides project information to the public early in the review process
- Created a more user friendly format for Development Review Memo (DRM) to share application projects with interested community members
- Implemented a monthly newsletter for development stakeholders on permitting activities and the work program
- Adopted Packaged Alcoholic Beverage Sales Text Amendment

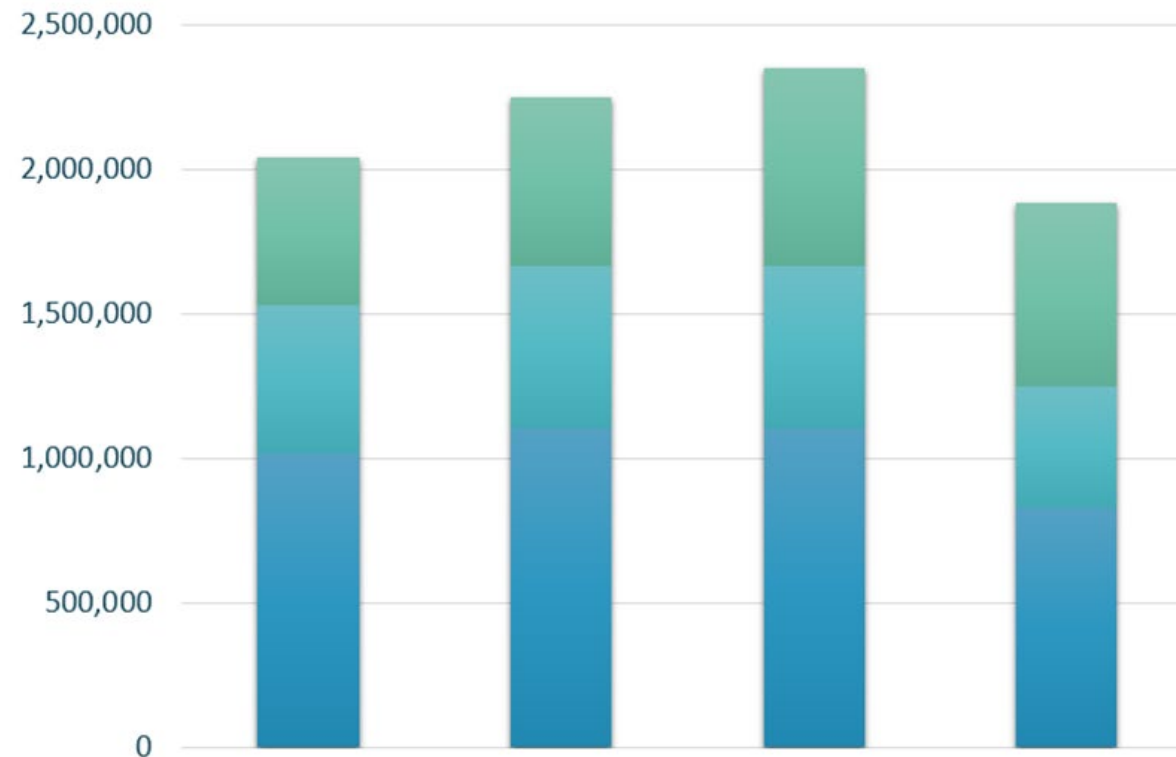
Major Initiatives FY22/23

- Create a “Welcome to Reno Development Guide” to further enhance the business-friendly environment and continue the goals of making all processes more predictable and transparent
- Create and collaborate with other Departments to establish a City of Reno Truck Route Plan
- Scan and convert all hard copy archived Planning and Engineering files/cases to electronic files
- Upload all electronic Planning and Engineering files/cases into OnBase and make files available for public viewing
- Create, refine and collaborate on a new public interface for the Development Services GIS maps to make them easier to use and link to more data, allowing the public to access commonly-requested information on their own

Major Initiatives FY22/23

- Additional positions requested for FY 22/23:
 - 1 Full time equivalent Assistant Planner
 - Job share
 - 1 Program Assistant (Clerk's Office)
 - 4 Interns
 - 1 Associate Planner
 - 2 Management Analysts
 - 2 Combination Inspectors
 - 1 Associate Planner Specialist

Financial Summary



Development Services	2021 Actual	2022 Adopted	2022 Amended	2023 Proposed
Salaries & Wages	\$ 1,020,715	\$ 1,102,812	\$ 1,102,812	\$ 828,503
Employee Benefits	\$ 508,035	\$ 561,053	\$ 561,053	\$ 418,844
Services & Supplies	\$ 513,613	\$ 586,893	\$ 684,585	\$ 637,288
Total: Development Services	\$ 2,042,363	\$ 2,250,758	\$ 2,348,450	\$ 1,884,635
Change YOY (\$)	\$ 170,280	\$ 208,395	\$ 97,692	\$ (463,815)
Change YOY (%)	9.1%	10.2%	4.3%	-19.7%

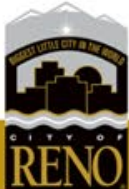
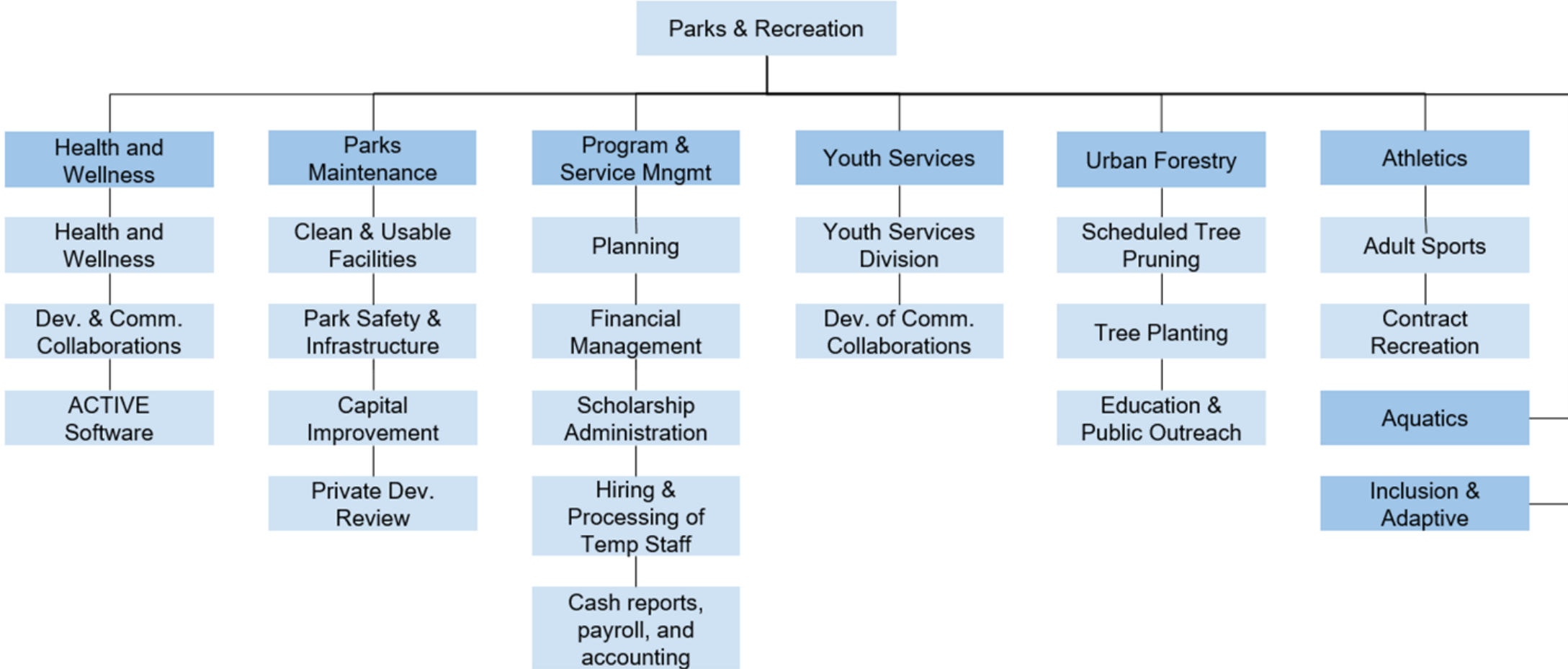
*General Fund only



Parks & Recreation

Parks & Recreation

Total FTE's - 84



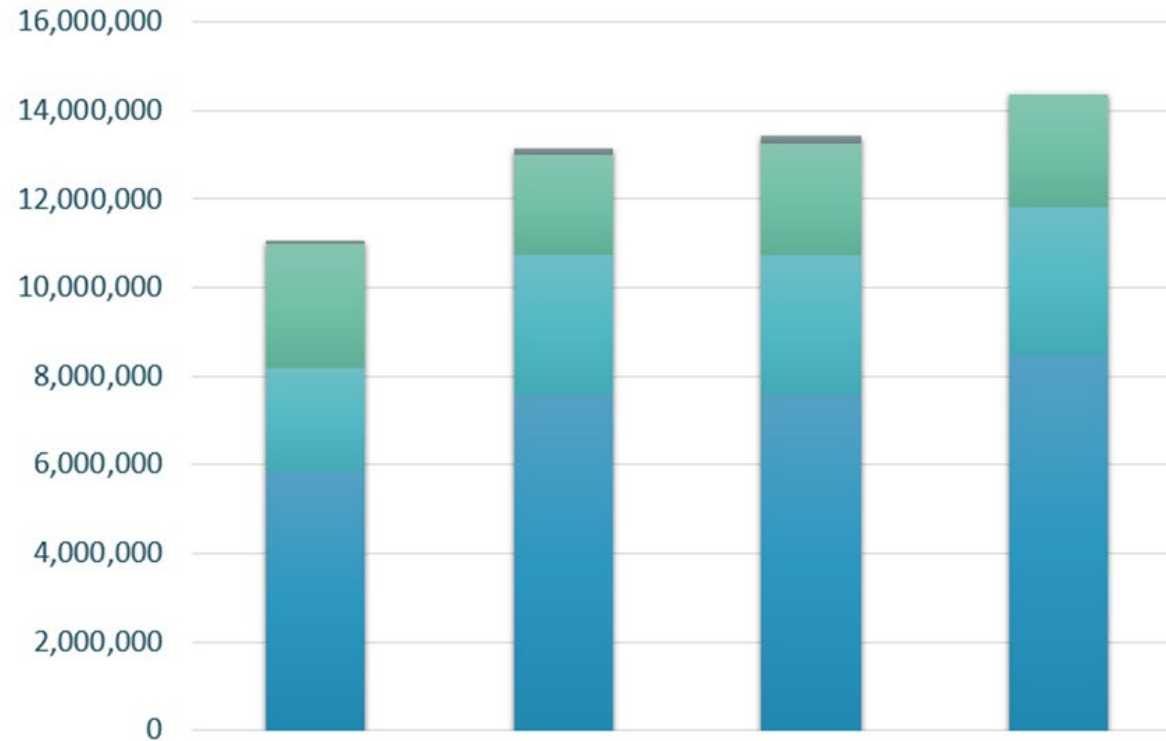
Top Accomplishments FY21/22

- Completed update of 90 departmental Policies and Procedures; retired 5 policies
- Reinstated the Park Ranger program
- HVAC addition to Plumas Gym
- CMAR awarded for the construction of the new Moana Springs Community and Aquatics Center
- Established Aquatics Recreation Specialist class specification and increased the pay rate for certified lifeguards to assist in the successful retention and recruitment of staff

Major Initiatives FY22/23

- Complete the Parks, Recreation and Open Space (PROS) Plan as an update to the 2008 Recreation and Facilities plan
- Complete phase 3 improvements at Mayor's/McAlinden Park; including irrigation upgrades, flat field installation, and new playground elements
- Create or support outdoor or virtual age-friendly programming
- Maintain current programs with sufficient staffing levels to meet American Red Cross 25:1 lifeguard ratio
- Maintain current 1:15 staff to child ratio for Sierra Kids and Vacation Station and increase inclusion training for staff

Financial Summary

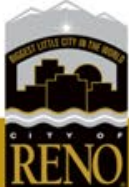
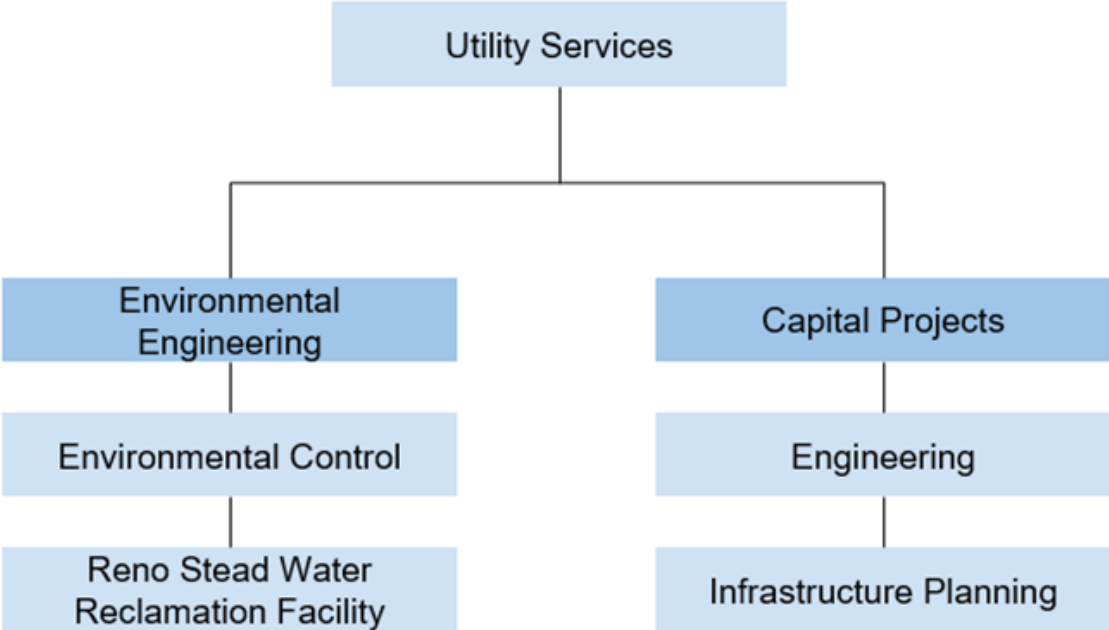


Parks & Recreation	2021 Actual	2022 Adopted	2022 Amended	2023 Proposed
Salaries & Wages	\$ 5,849,396	\$ 7,576,980	\$ 7,576,980	\$ 8,476,256
Employee Benefits	\$ 2,344,120	\$ 3,166,768	\$ 3,166,768	\$ 3,349,215
Services & Supplies	\$ 2,795,246	\$ 2,262,106	\$ 2,499,774	\$ 2,531,019
Capital Outlay	\$ 65,001	\$ 135,000	\$ 197,259	\$ -
Total: Parks & Recreation	\$ 11,053,762	\$ 13,140,854	\$ 13,440,781	\$ 14,356,490
Change YOY (\$)	\$ 1,019,122	\$ 2,087,092	\$ 299,927	\$ 915,709
Change YOY (%)	10.2%	18.9%	2.3%	6.8%

The image is a collage of three photographs. The top portion shows a close-up of a brown, perforated metal wall on the left and a tall, modern glass skyscraper on the right, set against a blue sky with scattered white clouds. A semi-transparent yellow banner is overlaid across the middle of the image, containing the text 'Utility Services'. The bottom portion shows a street scene with a colorful, abstract sculpture of a whale in the foreground, a modern multi-story building in the middle ground, and the same glass skyscraper in the background, with trees and a clear blue sky.

Utility Services

Total FTE's - 27



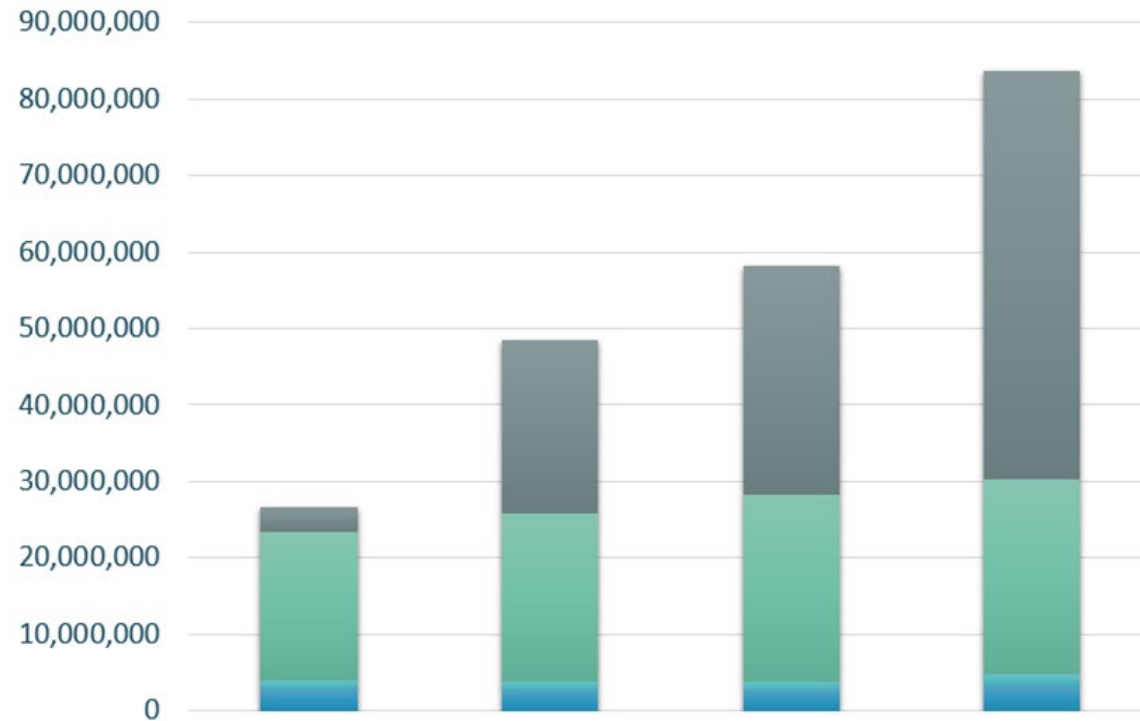
Top Accomplishments FY21/22

- Progressed construction from 20% to 75% completion on the \$55 Million Reno Stead Water Reclamation Facility (RSWRF) Expansion. This multi-year construction project will increase capacity from 2MGD to 4MGD to serve anticipated development in the North Valleys. Substantial completion is anticipated in the fall of 2022.
- Completed the Basis of Design Report for the One Water Nevada Advanced Purified Water Facility at American Flat and entered into an Interlocal Agreement with the Truckee Meadows Water Authority (TMWA) for design, construction and operations and maintenance cost responsibilities.
- Updated the TMWRF Facility Plan, which was prepared to understand the limitations of TMWRF's existing infrastructure. The Plan identified two alternatives to expand TMWRF's treatable capacity to its permitted capacity of 44 million gallons per day (MGD).
- Performed extensive public outreach to stakeholders and the general public for the proposed Stormwater Utility. Performed public information campaign to increase the general public's knowledge on Stormwater and the benefits of the potential Utility.
- Completed construction on the following major projects: Golden Valley lift station replacement project in the North Valleys, at TMWRF we completed the Aerobic Granular Sludge Pilot Project, Raw Sewage Pump Switchgear Project, Top Deck Recoating and Repair Project.

Major Initiatives FY22/23

- Substantially complete the RSWRF 4MGD Expansion and construction of RSWRF Effluent Pump Station
- Progress the One Water Nevada Advanced Purified Water Facility at American Flat project through 30% Design and selection of CMAR contractor for project implementation
- Implement TMWRF Capital Improvement Projects valued at \$14.7M including the Dewatering Building Evaluation and the TMWRF Effluent Reuse Pump Station and Fluidized Bed Reactor Expansion Projects
- Finalize the Sewer Connection Fee Study and implement the new fee structure
- Continue Stormwater Utility Stakeholder and Public Outreach and implement the Business Impact Statement and fee adoption Process.

Financial Summary - Sewer Fund



Utility Services	2021 Actual	2022 Adopted	2022 Amended	2023 Proposed
Salaries & Wages	\$ 2,847,782	\$ 2,499,726	\$ 2,554,885	\$ 3,212,423
Employee Benefits	\$ 1,122,776	\$ 1,212,598	\$ 1,228,944	\$ 1,533,074
Services & Supplies	\$ 19,413,246	\$ 22,134,923	\$ 24,497,143	\$ 25,466,257
Capital Outlay	\$ 3,314,290	\$ 22,696,000	\$ 29,938,355	\$ 53,453,414
Total: Utility Services	\$ 26,698,094	\$ 48,543,247	\$ 58,219,327	\$ 83,665,168
Change YOY (\$)	\$ 26,698,094	\$ 21,845,153	\$ 9,676,080	\$ 25,445,841
Change YOY (%)	Dept. Est.	81.8%	19.9%	43.7%