DOUGLAS COUNTY

FY18-22 STRATEGIC PLAN

APPROVED JUNE 1, 2017

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OVERVIEW OF THE PLANNING PROCESS

The process to develop the strategic roadmap for the organization – guiding decisions for the next five years and beyond. The planning process took place over five months in 2017 as follows:

Jan. 2017 – External and Internal Assessment: External and internal assessment to include input from the Board of County Commissioners (BOCC), Elected Officials, Town Managers and Department Heads, a Citizen Survey with 294 respondents and secondary data collection to establish major community trends.

Early Feb. 2017 – BOCC Retreat: BOCC one-day retreat, including Electeds, Town Managers, Department Heads and citizens, to set the strategic direction and strategic objectives. Total participant count was between 30-40.

Late Feb. 2017 – Electeds, Department Heads and Town Managers Workshop: Electeds, Town Managers, Department Heads developed the draft initiatives, roadmaps and funding requirements for all strategic objectives.

March 2017 – Public Comment: The draft strategic plan was published and sent out to gather feedback from citizens regarding the strategic objectives. Total survey respondents were 102.

April-May 2017: Strategic Plan submitted to the Board for approval and rollout out to staff as well as the community.

Additional information regarding the strategic plan can be found at www.DouglasCountyNV.gov.

STRATEGIC PLAN PURPOSE & STRUCTURE

The strategic plan is intended to be a roadmap articulating objectives and direction for the County. Because change is constant, the plan is to be both a constant and be responsive to changing community needs. The plan achieves this balance by the BOCC and senior staff reviewing it annually with modifications to the annual items (initiatives and action items) and for consistency of the multi-year items (mission, vision and strategic objectives).

To facilitate effective implementation, the strategic plan is structured as a cascade from the large strategic objectives to annual action items. Progress against the initiatives will be reported twice a year.

Plan Level	Planning Item	Champion	Frequency of Update
1	Strategic Objectives	BOCC	5 Years
1.1.	Initiatives	County Manager, Department Heads, Town Managers & Electeds	~ 3 Years reviewed annual before the budget process
1.1.1.	Major Milestones/Action Items	Managers	1 Year

CURRENT STATE OF THE COUNTY

SUMMARY OF CURRENT STATE

Douglas County's infrastructure and services needs will put pressure on a budget that is relatively stable due to modest population increases and steady revenues for the foreseeable future.

In summary, based on the current state analysis reviewed during the February BOCC workshop and detailed in the following pages (5-11), the long-term strategic issues facing Douglas County are:

- While the County offers appealing natural resources and quality of life to families and working-age adults, available housing is limited, expensive and not keeping up with potential demand by working families. Wages are also not keeping up with the cost of living in the County.
- Potential new employers that would continue to diversify the County's economy, raise wages and further diversify revenue sources for the County are less likely to choose to locate to or expand into Douglas County if the population continues to be dominated by retired residents and the required workforce is not available or unable to afford to live in the County.
- County revenues from taxes are limited by law, requiring the County to defer initiatives that will have positive, long-term effects for residents and current and potential businesses while the County works to identify alternative sources to fully fund strategic priorities.

  **See the Appendix for sources.

COUNTY PROFILE

Figure 1
Douglas County, NV Highlights

Year Established	1861
Area (Land and Water in Square Miles)	737.7
County Size Ranking	15
Percentage of Federal Lands	67.9%
2015 Population Estimate	47,710
Percentage increase in Population since 2010	1.5%
Housing Units	24,533
Percentage increase in Housing Units since 2010	1.8%
Number of New Residential Permits in 2015	146
Average Sales Price for Single Family Homes (2015)	$395,332
Number of Jobs in 2015	18,715
Average Wage for all Industries in 2015	$42,073
Poverty Rate	10.5%
Median Family Income (HUD, FY 2016)	$69,400
High School Graduation Rate (Class of 2014)	90.61%

*Lake and Valley sales included source: Douglas County Master Plan

COMMUNITY TRENDS: DEMOGRAPHICS

Demand for County Services will remain steady with modest population increases.

The current population of Douglas County is 47,710, according to the most recent estimate from the U.S. Census Bureau (July 2015). This represents a 1.5% increase from 2010 population of 46,997 and an average annual growth rate of .3%.

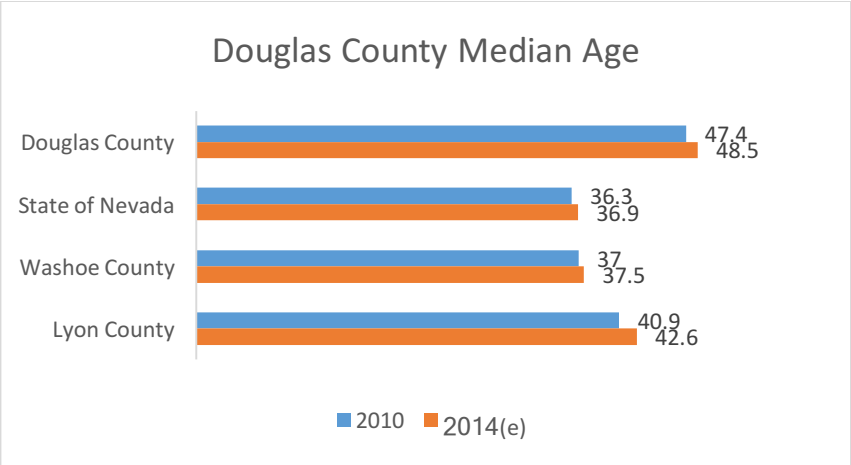
Douglas County U.S. Census Population			
YEAR	POPULATION	DIFFERENCE VS. PREV. YEAR	% DIFFERENCE VS. PREV. YEAR
2010	46,997		
2011	47,021	+24	+0.05%
2012	46,986	-35	-0.07%
2013	47,057	+71	+0.15%
2014	47,519	+462	+0.98%
2015	47,710	+191	+0.40%

**Source: 2010 U.S. Census

Increasing median age will present a challenge for employers' workforce needs and could stretch the County's health care resources.

Following national trends, median ages in Nevada are increasing; over the 15-year period, Douglas County's median age increased by 1.1 years. The populations in Nevada's rural counties, including Douglas, have an older median age than the state and the larger Washoe County. The fact that Douglas County has an older population and that its median is anticipated to continue to rise does indicate that demand for healthcare services, senior services and public transportation could increase. The median age also points to a workforce challenge for Douglas County's employers: more retired residents out of the workforce will make it difficult for growing and new businesses to fill open positions.

- Douglas County's 65+ population represents 20.2% of its total population (compared to the State's 65+ population representing 12% of the state population).
- People 44 years of age and younger in Douglas County have decreased by 11% between 2000 and 2015.



New residents and employers will be attracted to Douglas County's healthy community

Residents' and healthcare professionals' perception of the County as a healthy, active community is an asset that will appeal to both future residents and businesses. In fact, according to a nation-wide survey that ranks counties' health, Douglas County ranks the highest among all 17 Nevada counties.

The insights and data from the 2016 Douglas County Health Needs Assessment (CHNA), show that many of the 'weak points' in the County's ability to meet the community's health needs (e.g., access, abuse, safe water) have a larger impact on younger (non-retirees), non-English-speaking and under or uninsured residents.

Results from the CHNA community survey, the community indicated that the top three contributors to people's health and well-being were:

1. "A sense of community"
2. "Clean air"
3. "Access to community parks, trails, events and facilities"

Residents rating of the overall health of the community:

- 78.7% of Douglas County residents rate the overall health of the community as "Healthy" (74.2%) or "Very Healthy" (4.5%).
- 82.1% rated their personal health as "Good" (57.9%) or "Excellent" (24.2%); down slightly from 2013 when 85.6% rated their personal health as excellent or good.

The community felt that the top health needs the Douglas County community faces are:

- Cost of healthcare 13.5%
    - 19.8% did not see a doctor in the past year because of the cost
- Access to healthcare 10.4%
    - After-work hours, accepting insurance and (in)ability to take time off work were top three access issues

- Mental illness 8.9%
- Obesity 8.3%
- Drug abuse 6.3%
- Alcohol abuse 6.1%

92.3% of the survey sample reported having any kind of health care coverage / insurance.

The CHNA identified areas for improvement:

- Lack of resources available in Spanish and a low tolerance among healthcare providers when translation services are needed;
- Lack of awareness of resources available;
- 27.4% of Douglas County adults have used illicit drugs (vs. 9.35% statewide); binge drinking among adolescents (26.8%) and alcohol-related motor vehicle accidents (48%) are both significantly higher than the state overall (17.5% and 33%, respectively);
- Lack of insurance or underinsurance are barriers for community access to health care services;
- One-third of Douglas County's population is served by water systems that do not meet all health-based standards (1% of state's population are served by under-performing systems);
- Lower vaccination rates (34% vs. 37% statewide).

COMMUNITY TRENDS: ECONOMICS

Current County property taxes face a cap, potentially limiting County revenue

Douglas County is comprised of 31 taxing districts, including fifteen General Improvement Districts (GIDs) and two redevelopment Districts (Carson Valley and Stateline). Douglas County's major source of revenue is its property tax (also known as Ad Valorem) from commercial and residential, agriculture property, and personal property including commercial and aircraft. There is a cap on increases in residential property tax of 3% and commercial property tax, including rental property, of 8%, based on the increase/decrease in value of property. Sales tax is another source of revenue and is guaranteed by the state (e.g., $1.2M received in October 2016, despite the County collecting only $826,815).

Declining K-12 student population affects the School District's revenue from the State and may have a negative impact on available workforce

The County's school district has experienced a 13.5% decline in enrollment since 2000; which is in-line with Douglas' decrease in younger, family-age adults and the increase in the median age of its residents. As student count affects funding provided by the state, this decline can be a challenge: it costs the same to run the District's schools in terms of operations/facilities and employees (teachers and staff), but the County faces doing this with declining financial support from the State.

- 7,003 students in 2000; 6,054 2015 (-13.5%)
- Douglas County School District graduation rate: 90.61% (State = 70.77%)

A higher percentage of residents with college degrees could be attractive to potential employers

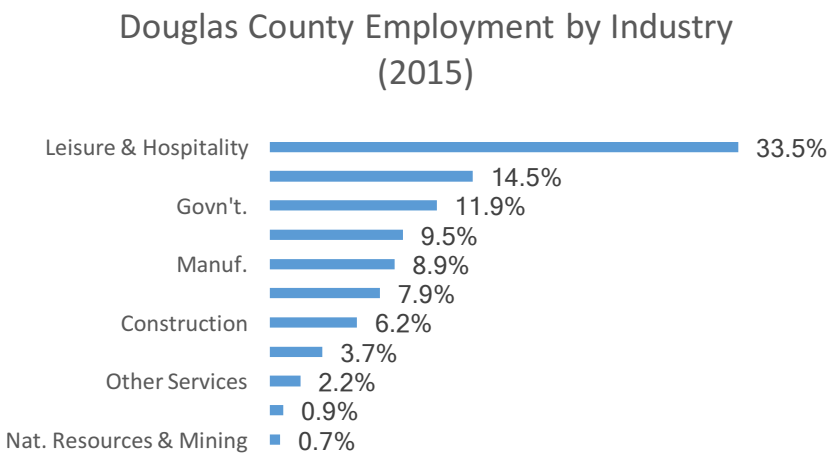
Douglas County has a higher percentage of residents who hold a Bachelor's or Master's degree than the State overall; assuming that not all of Douglas County's residents with higher degrees are retired, this may be a valuable benefit to employers who require a high-skilled workforce considering relocating to or starting in Douglas County.

- As of 2012, 34.5% of Douglas County residents held a Bachelor's or higher degree (Statewide = 29.6%; National = 39.1%

For working families, Douglas County wages are not keeping up with the rising cost of housing

Douglas County Jobs & Wages

Douglas County's economy is beginning to improve in the aftermath of the Great Recession, but total employment, which was 18,715 for 2015, has not recovered to the pre-Recession levels. The percent of Douglas County's jobs that are in the leisure and hospitality industry are the highest of any county in Nevada, despite the State's downward trend in gaming drop. The highest average annual wages are earned by those employed in the Information industry, a small segment of Douglas County's jobs. The School District's impressive 90.61% graduation rate provides a viable, if small, workforce for jobs that do not require a secondary education. It is worth noting that the below percentages are based on a total of 18,698 private and public jobs in Douglas County in 2015. The average annual wage: $42,073. STEM workforce avg. pay $85K vs. $44K for all jobs



Homeownership

Douglas County enjoys a high home ownership rate—likely due to the number of retirees relocating to the community from other counties and states. Younger Douglas County families face a tight and expensive housing market, however. The increase in housing units since 2010 did not keep pace with the rate of population growth in the same period. Douglas County's median home price is 570% of residents' median income. While Douglas County residents earn higher median family incomes than families in neighboring Nevada counties, unless more housing units become available to meet demand and lower prices, or more higher-paying jobs become available so that residents can keep up with the cost of housing, the County may not continue to be a viable option for families seeking to own or rent a home in Douglas.

- 2015 homeownership rate in DC=71.1% (v. 62.9% nationally; comparable to Lyon County's 71.9%, higher than Carson City's 58.2%)
- 24,533 housing units in 2015 (+1.8% v. 2010).

- Median home price $395,332 in 2015 (+1.8% since 2010)
    - Tahoe median = 1007% of median income
    - Valley median = 570% of median income

    As reference, Reno, NV median home price is 530% of median income and the Bay Area, CA is 838%
- 1 apartment complex built in past 5 years
    - Multi-family units in DC 6.1% of total housing (Carson City's = 21.6%)
    - Single-family units in DC 74% (higher than CC, Lyon)
    - Rental Vacancy 3%
- Median Family Income $69,400 (HUD FY16)
    - 10.2% poverty rate in DC; 14.1% food insecure
    - 33.5% free and reduced lunches (v. 55% statewide 46% Lyon County SD)

Lower unemployment rates and fewer residents of working age may limit growth of existing businesses and discourage new businesses from relocating to or starting in Douglas County

As Douglas County's unemployment rate continues to drop as projected, businesses will find it more challenging to fill open positions—this can limit growth of existing businesses, discourage new businesses establishing in the County and prevent businesses from relocating to the County from other Nevada counties or other states. Furthermore, with demand for 55,000 anticipated new jobs in the EPIC Report as Tesla, Switch, and other businesses ramp up, it is possible that those businesses will tap in to Douglas County's workforce, pulling employees away from Douglas County-based businesses. November Unemployment: 4.9% 12-month unemployment benefit claims as of November 2016 lowest since mid-2007

Unemployment Rate Ended May				
	Douglas County	**Carson City**	**State of Nevada**	**United States**
2005	4.3%	4.2%	3.9%	4.9%
2010	14.0%	13.2%	13.3%	9.3%
2016	6.2%	6.5%	6.2%	4.5%

COUNTY'S STRATEGIC DIRECTION

MISSION STATEMENT

Working together with integrity and accountability, the Douglas County team is dedicated to providing essential and cost-effective public services fostering a safe, healthy, scenic, and vibrant community for the enjoyment of our residents and visitors.

VALUES STATEMENT

Integrity	We demonstrate honest and ethical conduct through our actions.
Accountability	We accept responsibility for our actions.
Customer Service	We deliver efficient and effective service with an attitude of respect and fairness.
Leadership	We establish the tone and direction for success motivating and inspiring others to accomplish a shared vision.
Communication	We ensure open dialogue through proactive listening and sharing of information throughout the organization and the community.
Teamwork	We work together to achieve shared goals.

VISION STATEMENT & STRATEGIC OBJECTIVES

A community to match the scenery!

We will achieve our vision by…

- Providing for the maintenance and **infrastructure** necessary to meet current and future service levels.
- Valuing our employees and work to develop a **workforce** that serves and is valued by County citizens.
- Ensuring **financial stability** that allows for sustainable planning and maintenance of the County's resources.
- Partnering to ensure the County's **economic vitality**.
- Committing to the protection and **safety of its citizens** through professional public safety and emergency services.
- Preserve the County's **natural resources, cultural heritage** and other assets to create the ideal destination for residents and visitors alike while ensuring orderly and sustainable development of the community.

STRATEGIC OBJECTIVES & INITIATIVES AT-A-GLANCE

Financial Stability Strategic Objective:

Douglas County's financial stability allows for sustainable planning and maintenance of the County's resources.

- **COUNTY FACILITY PLAN:** Develop facilities plan to address County's future needs, including long-term strategy for all County offices.
- **IMPACT FEES:** Develop a feasibility study relating to impact fees.
- **LONG-TERM FINANCIAL STRATEGIES:** Develop strategies to address long-term financial stability to expend County resources to keep up with demand.
- **PRIORITY-BASED BUDGETING:** Renew efforts on Priority Based Budgeting Program for on-going useful and accountable financial and budget decision making.
- **INTERNAL CONTROLS:** Become compliant with software licensing and financial internal control requirements.

Infrastructure Strategic Objective:

Douglas County will provide for the maintenance and infrastructure necessary to meet current and future service levels for roads, facilities, County facilities and assets, sewer, water and storm water.

- **STORMWATER MASTER PLAN:** Complete the Countywide stormwater master plan including a long-term funding strategy.
- **TRANSPORTATION MASTER PLAN:** Complete update of Transportation Master Plan to include identification of future alternative truck & through traffic routes as envisioned in the Valley Vision Plan.
- **BROADBAND AVAILABILITY:** Develop and implement a Dig Once policy to expand broadband availability throughout the County.
- **ROAD MAINTENANCE:** Working in partnership with residents and businesses, develop long term solutions to fund preventative road maintenance.
- **WATER RATE STRUCTURES:** Develop multi-year and equitable water rate structures for the water systems throughout the County in partnership with residents and businesses.
- **SEPTIC CONVERSION:** Initiate a septic systems conversion program throughout the County.

Organizational Sustainability Strategic Objective:

Douglas County values its employees and develops a workforce that serves and is valued by County citizens.

- **COMPENSATION:** Design employee compensation package.
- **PERFORMANCE STANDARDS:** Align performance standards to strategic priorities.
- **MANAGEMENT PROGRAM:** Create/implement supervisory management program to develop internal talent.

Economic Vitality Strategic Objective:

Douglas County will work with partners to ensure the County's Economic Vitality.

- **AFFORDABLE HOUSING DEVELOPMENT INCENTIVES:** Evaluate the potential of offering affordable housing development incentives through the update of the Housing Element of the Master Plan.
- **MARTIN SLOUGH TRAIL:** Complete right-of-way acquisition and construct the Martin Slough Trail.
- **DEVELOPMENT REVIEW PROCESS:** Evaluate development review process and staff support to identify opportunities to improve process flow.
- **REDEVELOPMENT PROGRAM:** Reevaluate the benefits of the Redevelopment Program and if needed identify priority projects and timeline.
- **PONY EXPRESS TRAIL:** Align stakeholders and develop a design for the Pony Express Trail as an additional tourism opportunity.
- **YEAR-ROUND CONFERENCE CENTER:** Work with local partners and stakeholders to initiate the development of a year-round conference/entertainment venue at Lake Tahoe (within Douglas County).
- **VACATION RENTAL ORDINANCE:** Evaluate the need to update the Vacation Rental Ordinance to include changes in on-line vacation rentals (AirBnb, VRBO, etc.).

Safe Community Strategic Objective:

Douglas County will enhance and improve the provision of public safety and related services.

- **EMERGENCY OPERATIONS PLAN:** Revise Emergency Operations Plan and develop incident response guides by incident type.
- **HAZARD MITIGATION PLAN:** Annual update to FEMA required Hazard Mitigation Plan.
- **PUBLIC WARNING SYSTEMS & NOTIFICATION:** Ensure public warning systems & notifications programs are up to date and increase citizen participation overall in programs.
- **CITIZENS EMERGENCY RESPONSE TEAM:** Continue to engage citizen participation in the Citizens Emergency Response Team program.
- **BODY-WORN CAMERAS:** Implement state mandated body-worn camera programs.
- **NEIGHBORHOOD WATCH PROGRAM:** Expand and re-energize Neighborhood Watch Program.
- **MARIJUANA IMPACTS:** Prepare strategic responses for impact of recreational marijuana.

Natural Resources, Culture & Quality of Life Strategic Objective:

Douglas County will preserve the natural environment, cultural heritage and other assets to create the ideal destination for residents and visitors alike while ensuring orderly and sustainable development of the community.

- **COUNTY MASTER PLAN:** Perform 20-year update to the County's master plan.
- **RECYCLING PROGRAM:** Initiate a Countywide recycling program.
- **USE OF LOCAL ASSETS:** Advocate for the usage, understanding and support of assets including public parks, trails, public libraries, local schools and local colleges in the County.
- **CONSERVATION ACT:** Secure passage of the Douglas County Conservation Act.

STRATEGIC OBJECTIVE DETAIL

KEY

The items are used in the detail area to explain various definitions and intention of the initiatives as follows:

⊕	**Managed Growth:** Managed growth is a key theme threaded throughout the plan. Specific initiatives are indicated with this symbol.
*	**Carry Forward:** The FY12-16 Strategic Plan initiatives that are active but not yet complete have been carried forwarded into this five year plan for continuity and completion.
♦	**Mandated:** Initiatives that are legislatively mandated and must be implemented
BOLD	**Lead Department:** Champions leading specific initiatives are indicated in bold.
TRANSFORMATIONAL	**Game Changing:** Great strategic plans reflect those areas that will significantly transform the future. Not everything can or should be transformational or game changing. This is not related to resource requirements, but specifically is an identification of significant shift that will change the future.
RESOURCES	**Funding Needs:** In order to achieve the key milestones in FY18, funding needs have been identified in the following brackets. If the initiative is not funded, the milestones will be pushed out to the subsequent year. $ (<$25K) $$ ($25K to $250K) $$$ (Over $250K)

Initiatives are numbered for easy identification and reference, not to indicate priority order.

FINANCIAL STABILITY

STRATEGIC OBJECTIVE: FINANCIAL STABILITY

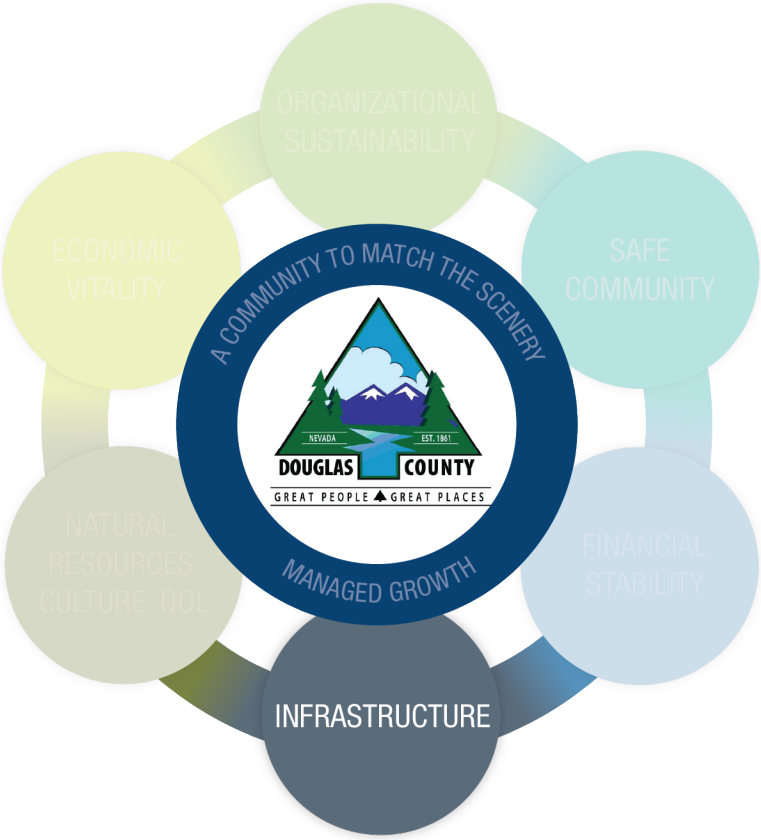
Douglas County's financial stability allows for sustainable planning and maintenance of the County's resources.

INTENT: Douglas County's finances will be recognized by staff, BOCC and County citizens to be in a healthy state. Contributing to the County's financial stability will be, funding priorities by leveraging funds available from grants and exploring other revenues sources.

STRATEGIC SHIFT: The degree of shift expressed by the BOCC and staff in ***the area of financial stability is to transform*** where the County is today by funding priorities given there are more priorities than funds.

County-Wide Initiatives & Milestones

	Key Contributors	Funding Level	FY18	FY19	FY20+
1.1 COUNTY FACILITY PLAN: Develop facilities plan to address County's future needs, including long-term strategy for all County offices. * ***TRANSFORMATIONAL*** This initiative will be successfully completed when a comprehensive facilities plan that addresses the needs of the County.	County Manager	$$ One Time Supplies & Services	Develop a draft plan & funding options $$$	Board consideration and implementation $$$	Implementation $$$
1.2 IMPACT FEES: Develop a feasibility study relating to impact fees. ⊕ This initiative will be successfully completed when the study is submitted to the BOCC.	County Manager	$ One Time Supplies & Services	Evaluate & summarize regional uses of Impact Fees		
1.3 LONG-TERM FINANCIAL STRATEGIES: Develop strategies to address long-term financial stability in order to expend County resources to keep up with demand. * This initiative will be successfully completed when the County has a stable 5-year projection that fully funds the fiscal priorities of the Board.	Finance	N/A	Board identifies priorities (projects, programs, etc.)	Align 5 year projections with strategic plan, including building healthy reserves	
1.4 PRIORITY-BASED BUDGETING: Renew efforts on Priority Based Budgeting Program for on-going useful and accountable financial and budget decision making. * This initiative will be successfully completed when Priority Based Budgeting model is fully utilized in the annual budgeting process.	**Finance**, All departments	$ One Time Supplies & Services	Implement new PBB software and additional staff training	Tie PBB model to annual budget	Evaluate effectiveness
1.5 INTERNAL CONTROLS: Become compliant with software licensing and financial internal control requirements. This initiative will be successfully completed when needed system licenses and financial internal control systems are in place.	Technology Services, Finance	$$$ One Time Supplies & Services	Implement Technology Fees Purchase system licenses & implement new systems	Report on compliance efforts	



INFRASTRUCTURE

STRATEGIC OBJECTIVE: INFRASTRUCTURE

Douglas County will provide for the maintenance and infrastructure necessary to meet current and future service levels.

INTENT: By identifying sustainable sources of funding, effective maintenance and operation of assets, integrating infrastructure plans throughout the County and following industry best practices, the County will meet current and anticipated future infrastructure needs, including roads, facilities, County facilities and assets, sewer, water, storm water and broadband.

STRATEGIC SHIFT: The degree of shift expressed by the BOCC and staff in ***the area of infrastructure is to transform*** where the County is today to providing more comprehensive, proactive maintenance, an expanded ability to prevent failures or disasters and preparing the County for future infrastructure needs such as broadband.

County-Wide Initiatives & Milestones

	Key Contributors	Funding Level	FY18	FY19	FY20+
2.1 STORMWATER MANAGEMENT PLAN: Complete the Countywide stormwater master plan including a long-term funding strategy.* ***TRANSFORMATIONAL*** This initiative will be successfully completed when the storm water master plan is approved and funded.	**County Manager** with Public Works & County Engineer	$$$ Ongoing Personnel, Supplies & Services, Capital	Develop Stormwater Management Plan including funding source for BOC consideration $$$	Provide dedicated Stormwater Maintenance $$$	Provide dedicated Stormwater Maintenance $$$
2.2 TRANSPORTATION MASTER PLAN: Complete update of Transportation Master Plan to include identification of future alternative truck and through traffic routes as envisioned in the Valley Vision Plan. * ***TRANSFORMATIONAL*** This initiative will be successfully completed when this updated plan is adopted including an alternative truck route selected.	**Community Development** with Public Works, Finance, DA, County Engineer	$ One Time Personnel	Plan Adopted / route selected (completed) Environmental Assessment Funding identified $	Environmental Assessment implemented $$$	Environmental Assessment implemented $$$
2.3 BROADBAND AVAILABILITY: Develop and implement a Dig Once policy to expand broadband availability throughout the County. ***TRANSFORMATIONAL*** This initiative will be successfully completed when Broadband is accessible throughout the County so the County is prepared for a connected future.	**Public Works** with Community Development, IT, County Engineer	$ One Time Personnel	Develop Dig Once Policy Insert policy language in master plan	Modify design manuals and codes	Enforcement
2.4 ROAD MAINTENANCE: Working in partnership with residents and businesses, develop long term solutions to fund preventative road maintenance. ****TRANSFORMATIONAL*** This initiative will be successfully completed when local road maintenance is adequately funded, meeting the PCI goal of 70.	Public Works with PIO	$$$ Ongoing Personnel, Supplies & Services, Capital	Funding source identified	New policy and funding approved and begin Implementation	

	Key Contributors	Funding Level	FY18	FY19	FY20+
2.5 WATER RATE STRUCTURES: Develop multi-year and equitable water rate structures for the water systems throughout the County in partnership with residents and businesses. * ***TRANSFORMATIONAL*** This initiative will be successfully completed when the County understands the feasibility and efficiency of creating integrated water system for Lake Tahoe.	**Public Works** with Finance, DA	$$$ Ongoing Personnel, Supplies & Services, Capital	Continue to execute in the Valley Identify whether consolidation of systems is a strategy Policy recommendation	Continue to execute in the Valley New policy adopted	Continue to execute in the Valley Implement: i.e., rate structure
2.6 SEPTIC CONVERSION: Initiate a septic systems conversion program throughout the County. * This initiative will be successfully completed when proactive conversion to prevent groundwater degradation due to failed septic systems; public health issues avoided.	**Public Works**, PIO, Building Dept., Finance, DA	$$$ Ongoing Personnel, Supplies & Services, Capital		$$ Public Communications Plan Preliminary Engineering analysis, Identify delivery options	$$$ Policy adopted Communications and Program Implementation begins

ORGANIZATIONAL SUSTAINABILITY

STRATEGIC OBJECTIVE: ORGANIZATIONAL SUSTAINABILITY

Douglas County values its employees and works to develop a workforce that serves and is valued by County citizens.

INTENT: The County will attract and retain high-quality public servants dedicated to providing exceptional service and building community confidence. These practices include investing in its staff and building talent from within, reinforced through a performance evaluation and compensation system that is tied to strategic goals and is fiscally sustainable.

STRATEGIC SHIFT: The degree of shift expressed by the BOCC and staff in ***the area of organizational sustainability is to transform*** where the County is today to become more competitive in compensation and professional development in order to attract and retain the talent needed to support the County now and into the future.

County-Wide Initiatives & Milestones

	Key Contributors	Funding Level	FY18	FY19	FY20+
3.1 COMPENSATION: Design employee compensation package. ***TRANSFORMATIONAL*** This initiative will be successfully completed when future compensation and value is clear to employees and tied to relevant economic and performance factors.	**HR,** Finance	$$$ Ongoing Personnel	Cost of Living Adjustment and Merits up to 3%	Cost of Living Adjustment and Merits up to 3%	Update comp and class study, review band size
3.2 PERFORMANCE STANDARDS: Align performance standards to strategic priorities. ***TRANSFORMATIONAL*** This initiative will be successfully completed when employees are engaged in and are held accountable to contributing based upon organizational strategic priorities.	HR	N/A	New software and evaluation criteria	Fully trained supervisors in giving effective performance evaluations	
3.3 MANAGEMENT PROGRAM: Create/implement supervisory management program to develop internal talent. ***TRANSFORMATIONAL*** This initiative will be successfully completed when a group of employees have completed the program.	**HR**, all	$ Ongoing Supplies & Services	Program curriculum and parameters defined	Pilot class of existing managers	Program fully up and running

ECONOMIC VITALITY

STRATEGIC OBJECTIVE: ECONOMIC VITALITY

Douglas County will work with partners to ensure the County's economic vitality.

INTENT: Douglas County will become a community with diverse businesses and workforce where shopping local is second-nature. Working with the local and regional Economic Development entities the County diversifies and expands its economy by leveraging the County's skilled and educated workforce and vibrant accessibility to core areas. The appeal of Douglas County as a place to live, work and play are enhanced by developing an educated workforce that meets industry demands, matching education curriculum and opportunities to industry demands.

STRATEGIC SHIFT: The degree of shift requested in this area is **substantive**, with citizens looking to maintain and, in some cases, see an increase in a thriving business environment, parks, trails and open space.

County-Wide Initiatives & Milestones

	Key Contributors	Funding Level	FY18	FY19	FY20+
4.1 AFFORDABLE HOUSING: Evaluate the potential of offering affordable housing development incentives through the update of the Housing Element of the Master Plan. ⊕ ***TRANSFORMATIONAL*** This initiative will be successfully completed when the development incentives are in place & being readily used.	**Community Development**, Economic Vitality	Ongoing Supplies & Services $$	Develop incentives policy through the update of the Housing Element of the Master Plan	Modify Codes to incorporate incentives	Promote the use of available incentives to the development community
4.2 MARTIN SLOUGH TRAIL: Complete R-o-W acquisition and construct the Martin Slough Trail. This initiative will be successfully completed when the Martin Slough Trail is built.	**Community Development,** Economic Vitality, Community Services, Towns of Minden and Gardnerville, NDOT	N/A	Complete R-o-W Acquisition	Construct Trail	
4.3 DEVELOPMENT REVIEW PROCESS: Evaluate development review process and staff support to identify opportunities to improve process flow. ⊕ This initiative will be successfully completed when processes have been evaluated and recommendations implemented. More applicant user-friendly processes: faster, easier, central point of contact.	**County Manager**, Community Development, Public Works, Economic Vitality, Technology Services, Towns, other development entities	One Time Supplies & Services $	Outline and review process; identify facilitator $	Review process & report $	Implement recommendations

	Key Contributors	Funding Level	FY18	FY19	FY20+
4.4 REDEVELOPMENT PROGRAM: Reevaluate the benefits of the Redevelopment Program and if needed identify priority projects and timelines. ⊕ This initiative will be successfully completed when the Board gives direction about the future of Redevelopment Program and priority projects are identified, if needed.	**County Manager,** Economic Vitality, Community Development, Finance, District Attorney	N/A	Board gives direction on the future use of redevelopment, funding and projects (FY 17)		
4.5 PONY EXPRESS TRAIL: Align stakeholders and develop a design for the Pony Express Trail as an additional tourism opportunity. * This initiative will be successfully completed when the Conceptual Trail Plan is approved by the Board.	**Economic Vitality**, Community Services	N/A	Develop design for Board Approval		
4.6 YEAR-ROUND CONFERENCE CENTER: Work with local partners and stakeholders to initiate the development of a year-round conference/entertainment venue at Lake Tahoe (within Douglas County). * This initiative will be successfully completed when construction of the facility begins and is in use.	**Economic Vitality**, District Attorney, Community Development, TDVA	Ongoing Personnel, Supplies & Services, Capital $$$	If approved by Board (FY17), collect the new tax. Preliminary design & program - TDVA $$$	Site analysis, scenic evaluations, financial analyses, environmental studies -TDVA $$$	Environmental approval; Redevelopment funding consideration $$$
VACATION RENTAL ORDINANCE: Evaluate the need to update the Vacation Rental Ordinance to include changes in on-line vacation rentals (AirBnB, VRBO, etc). This initiative will be successfully completed when The Vacation Rental Ordinance has been evaluated and recommended changes made.	**Community Development**, District Attorney, Finance, Economic Vitality	N/A	Evaluate and update ordinance		
4.8 WORK-BASED LEARNING OPPORTUNITIES: Create more work-based learning opportunities for students to gain insight into college majors and career pathways. This initiative will be successfully completed when there are systematic programs for students to be prepared for and placed in work-based learning opportunities with regular follow-up; the program considers the needs of both business and the student.	**Economic Vitality,** School Districts, WNC & Local Businesses	N/A	Research other successful programs and work with School Districts to identify grant funding opportunities	Put program in place and developing work-based opportunities	Expanding program and opportunities

SAFE COMMUNITY

STRATEGIC OBJECTIVE: SAFE COMMUNITY

Douglas County commits to the protection and safety of its citizens through professional public safety and emergency services.

STRATEGIC INTENT: Douglas County citizens and visitors will feel they are part of a safe community due to low crime, quick response times by emergency services and open communications with law enforcement. The County contributes to being a safe community through citizen outreach and education activities as well as ensuring County staff and citizens are emergency-response ready.

STRATEGIC SHIFT: The degree of shift requested in this area is **modest** due to the fact that citizens said efforts should maintain but not necessarily increase, given the strong services levels currently experienced by the community.

County-Wide Initiatives & Milestones

	Key Contributors	Funding Level	FY18	FY19	FY20+
5.1 EMERGENCY OPERATIONS PLAN: Revise Emergency Operations Plan and develop incident response guides by incident type. * This initiative will be successfully completed when the plan is revised and approved by the BOCC.	**East Fork Fire and Protection District** as contract under Douglas County Emergency management	One Time Supplies & Services $$$	New 3-year contract with East Fork Fire Protection District Secure funding for revision of full plan Plan application through guided training exercises	Revisions of the full plan completed to include additional disaster-specific guides	
5.2 HAZARD MITIGATION PLAN: Annual update to FEMA required Hazard Mitigation Plan. * (overall plan expires in 2019) This initiative will be successfully completed when the FEMA Hazard Mitigation Plan is updated and approved by the BOCC.	Emergency Management	One Time Personnel, Supplies & Services, Capital $$$	Apply For HMPG (Hazard Mitigation Planning Grant)	BOCC adoption of Hazard Mitigation plan Implementation and application	Implementation and application and Update
5.3 EOC TRAINING: Implement EOC-related training to specific EOC Functions. * This initiative will be successfully completed when a training calendar is developed and implemented for those departments that have a seat.	**East Fork Fire and Protection District** as contract under Douglas County Emergency management	Ongoing Personnel, Supplies & Services, Capital $$$	Conduct PDA Training Conduct Finance and Cost Recovery Training	Application of Revised EOP and Exercise Training	Attend EMI in Emmetsburg, Maryland

	Key Contributors	Funding Level	FY18	FY19	FY20+
5.5 CITIZENS EMERGENCY RESPONSE TEAM: Continue to engage citizen participation in the Citizens Emergency Response Team program. This initiative will be successfully completed when citizen participation is sustainable to enhance the disaster resiliency for the first 72 hours after a disaster.	**East Fork Fire and Protection District** as contract under Douglas County Emergency management	Grant Funded	Apply and secure for Homeland Security Sustainment Grant Funds Solicit Contract Coordination CERT Rodeo	Increase CERT membership to 125 persons to serve the Carson Valley, Southern Douglas County, and Lake Tahoe CERT Rodeo	Increase CERT membership to 125 persons to serve the Carson Valley, Southern Douglas County, and Lake Tahoe CERT Rodeo
5.6 BODY-WORN CAMERAS: Implement state mandated body -worn camera programs. ♦ This initiative will be successfully completed when body worn cameras are successfully deployed.	**Sheriff's Office**, Alternative Sentencing, Douglas County Constable	Ongoing Personnel, Supplies & Services $$	Develop policy & deployment schedule.	Begin implementation. Hire system admin. Purchase equipment. Begin phased roll out.	Complete implementation.
5.7 NEIGHBORHOOD WATCH PROGRAM: Expand and re-energize Neighborhood Watch Program. This initiative will be successfully completed when measurable effect on neighborhood crime.	**Sheriff's Office**, all Towns and GIDs	One Time Supplies & Services $	+ 2 new programs	+ 2 new programs	+ 2 new programs
5.8 RECREATIONAL MARIJUANA IMPACTS: Prepare strategic responses throughout County for impact of recreational marijuana. This initiative will be successfully completed when all policies are in place.	**DA,** Sheriff's Office, all departments (Task Force)	N/A	Put the plan together based on the state direction	Implement	Adapt

NATURAL RESOURCES, CULTURE & QUALITY OF LIFE

STRATEGIC OBJECTIVE: NATURAL RESOURCES, CULTURE & QUALITY OF LIFE

Douglas County will preserve the County's natural environment, cultural heritage and other assets to create the ideal destination for residents and visitors alike while ensuring orderly and sustainable development of the community.

INTENT: Douglas County will continue to protect its rural quality of life and continues to be a viable agricultural community by preserving its parks and recreation facilities, open space access and trails, maintaining distinctive downtowns, conservation easements and water management. Citizens and visitors are aware of and use the County's resources and the community's development is understood and serving the needs of the County's citizens.

STRATEGIC SHIFT: The degree of shift requested in this area is ***modest to substantive***, specific to developing a long-range master plan that will set forth the guidelines for development and preservation of the Douglas County quality of life.

County-Wide Initiatives & Milestones

	Key Contributors	Funding Level	FY18	FY19	FY20+
6.1 COUNTY MASTER PLAN: Perform 20-year update to the County's master plan.* ⊕ This initiative will be successfully completed when the Master Plan is adopted and the County has a long-term plan for preserving quality of life and protecting the County's natural resources.	Community Development	Ongoing Personnel, Supplies & Services, Capital $$	Plan completed	Action Items are prioritized Policy Changes done	Implementation
6.2 RECYCLING PROGRAM: Initiate a Countywide recycling program. * This initiative will be successfully completed when there is County-wide curbside recycling for businesses and residents (currently doing at the Lake).	**Public Works** with Franchise Agreements (e.g., Solid Waste)	Ongoing Personnel, Supplies & Services, Capital $$$	Evaluate Pilot Program and public acceptance	Policy Adopted (if there is a policy) Communications outreach Franchise agreement(s)	Implementation
6.3 PROMOTION OF LOCAL ASSETS: Advocate for the usage, understanding and support of assets including public parks, trails, public libraries, local schools and local colleges in the County. * This initiative will be successfully completed when usage, understanding and support. Citizens are inspired to use County assets. Citizens understand and support County's role in asset O&M and the benefits to the County.	**Community Services** with Library, local museums/historical societies, towns and school districts	Ongoing Personnel, Supplies & Services $	Consolidate marketing efforts (especially, Social media and digital and print media) with Libraries, Chambers, visitors authorities, school district and public	Coordinate and partner so that activities, events and programs are more successful (i.e., evaluate for elimination of duplications	Increase in tourism-related events (probably already done)

	Key Contributors	Funding Level	FY18	FY19	FY20+
6.4 CONSERVATION ACT: Secure passage of the Douglas County Conservation Act. * ⊕ This initiative will be successfully completed when Land is transferred from Federal to local and state control (within Douglas County). Sell surplus federal land for funding conservation easements and storm water flood control.	County Manager Economic Vitality, Community Services, Community Development	One Time Supplies & Services, Capital $$	Congress passage Completed	Cultural resource and environmental assessment Develop management plan for land to be transferred and conservation easements	5 Year transfer begins County begins managing land transferred

ORGANIZATIONAL SUSTAINABILITY
SAFE COMMUNITY
FINANCIAL STABILITY
INFRASTRUCTURE
NATURAL RESOURCES, CULTURE, QOL
ECONOMIC VITALITY
A COMMUNITY TO MATCH THE SCENERY
MANAGED GROWTH
NEVADA
EST. 1861
DOUGLAS COUNTY
GREAT PEOPLE GREAT PLACES

APPENDIX

DATA USED TO INFORM CURRENT STATE

Primary Data:

- BOCC and County Manager Interviews
- Department Heads and Electeds Interviews
- Citizen Surveys via Peak Democracy in January 2017 and March 2017

Existing Plans & Directional Documents:

- Economic Vitality Plan
- Critical Issues Conference in Sept. 2016: https://www.youtube.com/watch?v=Kls2hrx3MZ4&t=3s
- Business Survey done at the Critical Issues Conferenced in Sept. 2016: http://douglascountynv.gov/DocumentCenter/View/5497
- Current Update of Master Plan. County Profile: http://www.douglascountynv.gov/DocumentCenter/View/5575
- Technology Services Strategic Plan
- 2017 Transportation Plan
- Library Long Range Plan

SWOT

Strengths	Opportunities (External)
• Quality of life • Culture and heritage • Open space • Access to outdoor activities • School District • Sheriff's department • Fire department • County is a healthy community • One of state's highest percentage of residents with college degrees	• More community involvement: 2-way communication; input on priorities; increased awareness of County programs and value • Bedroom community for where jobs are: Storey, Washoe • Infrastructure (trails) and transit as alternatives to cars within the County • Attract more low-impact, high-skill employers • Leverage community strengths to attract 25-44 year olds • Downtown revitalization • 395 Bypass • Potential for Federal government infrastructure investment • Improved processes for better consistency and efficiency • Bring County staffing levels to approved levels • County staff attraction, retention, performance metrics • Creation of agrihoods to address affordable housing and entry-level housing
Weaknesses / Opportunities (Internal)	**Threats**
• Keeping up with road maintenance • Storm and flood management plan • Portion of community not on County water, sewer • 395 traffic through downtown core • Tight business regulations • Commercial development restrictions • Revenue not in balance with community expectations and infrastructure needs • Inconsistently manage and execute against Master Plan • Community attitude of "no growth" and "no tax" • Lack of community support of and trust in County staff, programs, efforts • Behind technologically: County's use of technology and community's tech infrastructure (e.g., broadband) • Eliminate County departments' potential for duplication of efforts	• Lack of affordable housing • Housing not keeping up with population demand • Aging population • Declining population of 25-44 (workforce) • Difficult for new businesses to start in or relocate to County • Wages do not keep up with cost of living • Not enough or adequate workforce for businesses • County revenue flat as demand increases • Declining K-12 student population affects District's ability to maintain high standards