



DOUGLAS COUNTY

STATE OF THE COUNTY 2024



Presented by
County Manager Jenifer Davidson

Douglas County Demographics

Overall Population- Per 2022 Census

- 49,628 residents
- .3% growth since 2020
- Statewide growth at 1.7% YOY since 22 v 23

Aging Population (Older than 65)

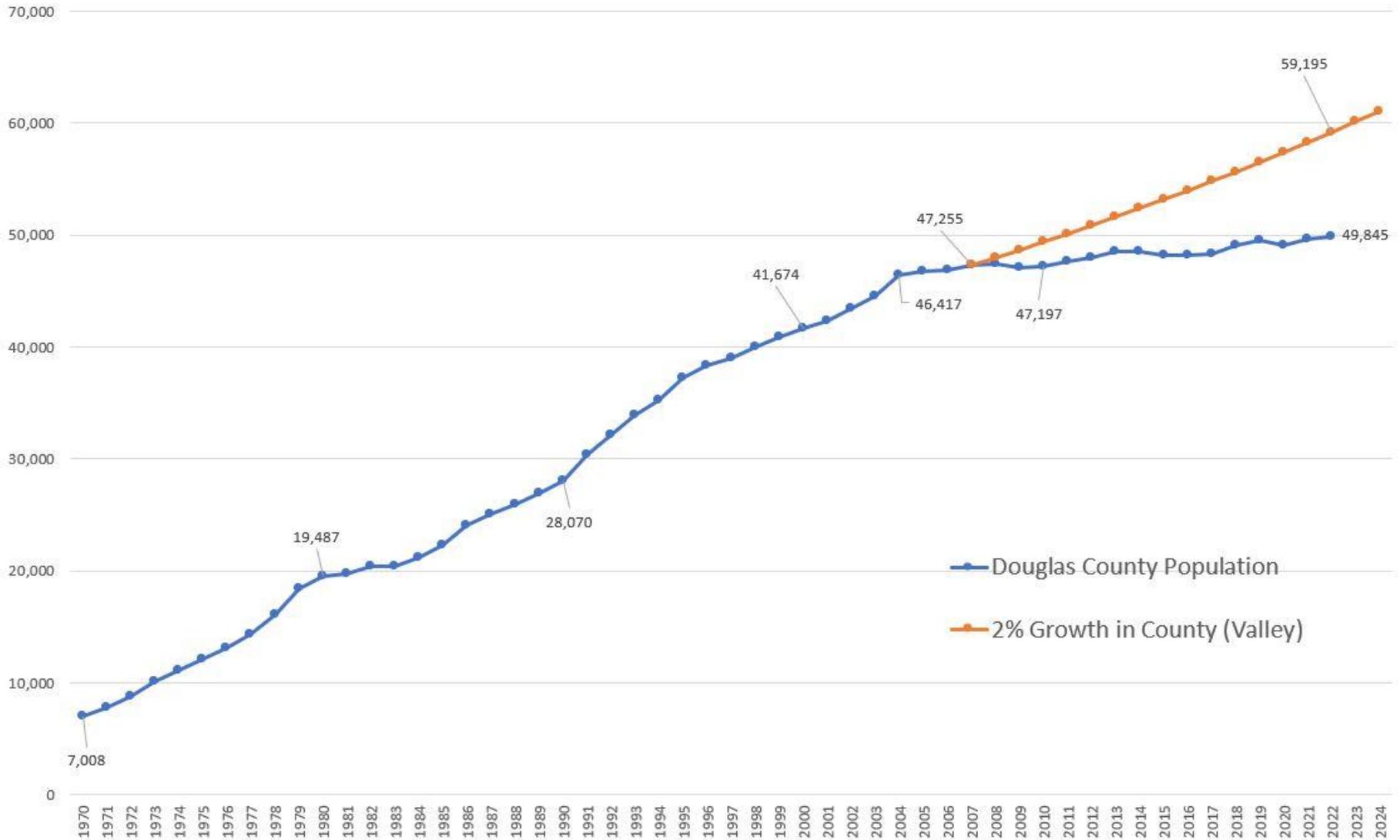
- Douglas County – 32.7%
- National Average – 17.3%

Children (18 and under) Population

- Douglas County - 14.9%
- National Average - 22.1%
- School Enrollment down 3.8% in 2023

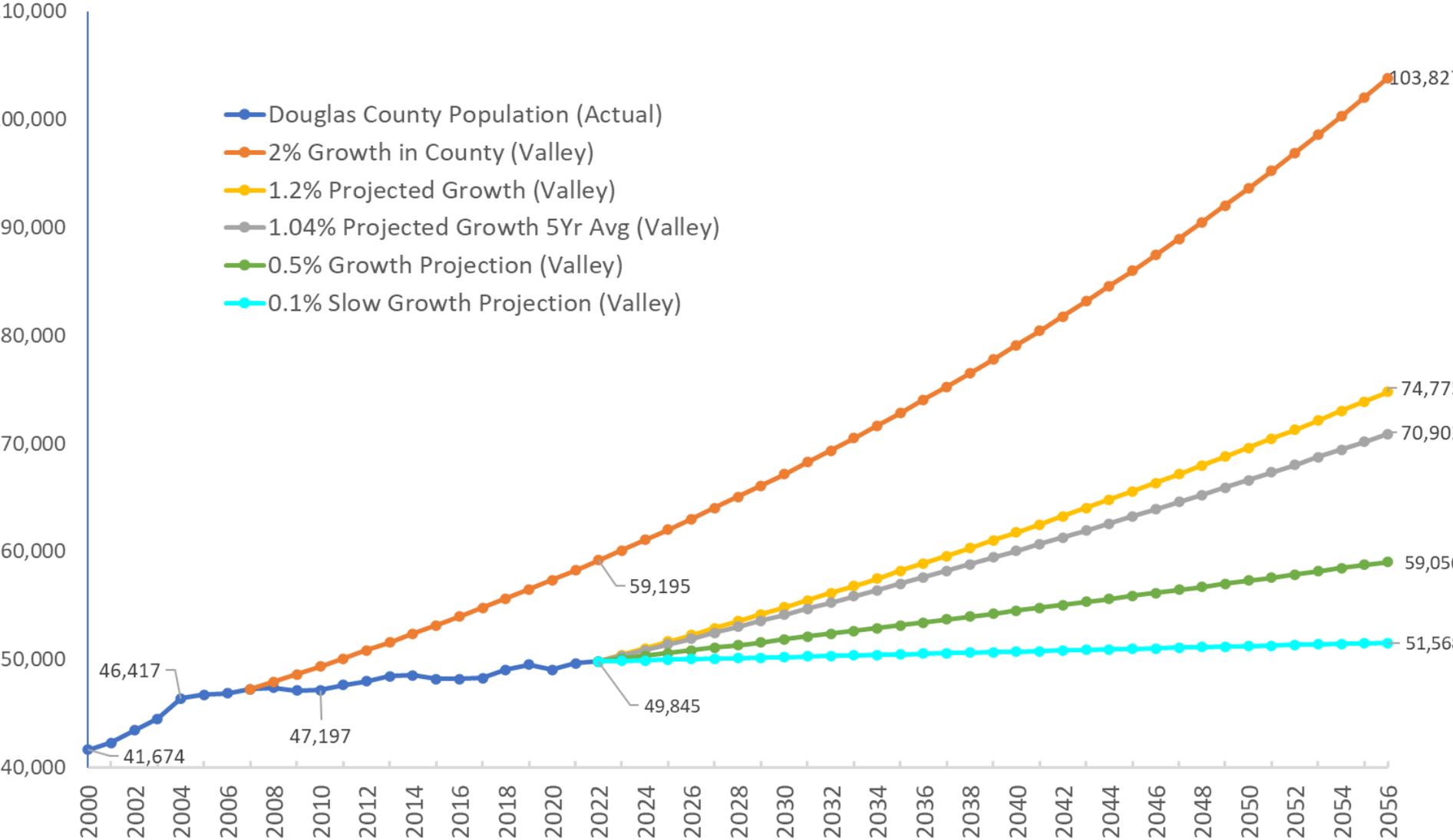


Douglas County Population Growth since 1970



*Actual population is 9,347 less than the 2% growth management projected number.

Douglas County Growth Management Ordinance



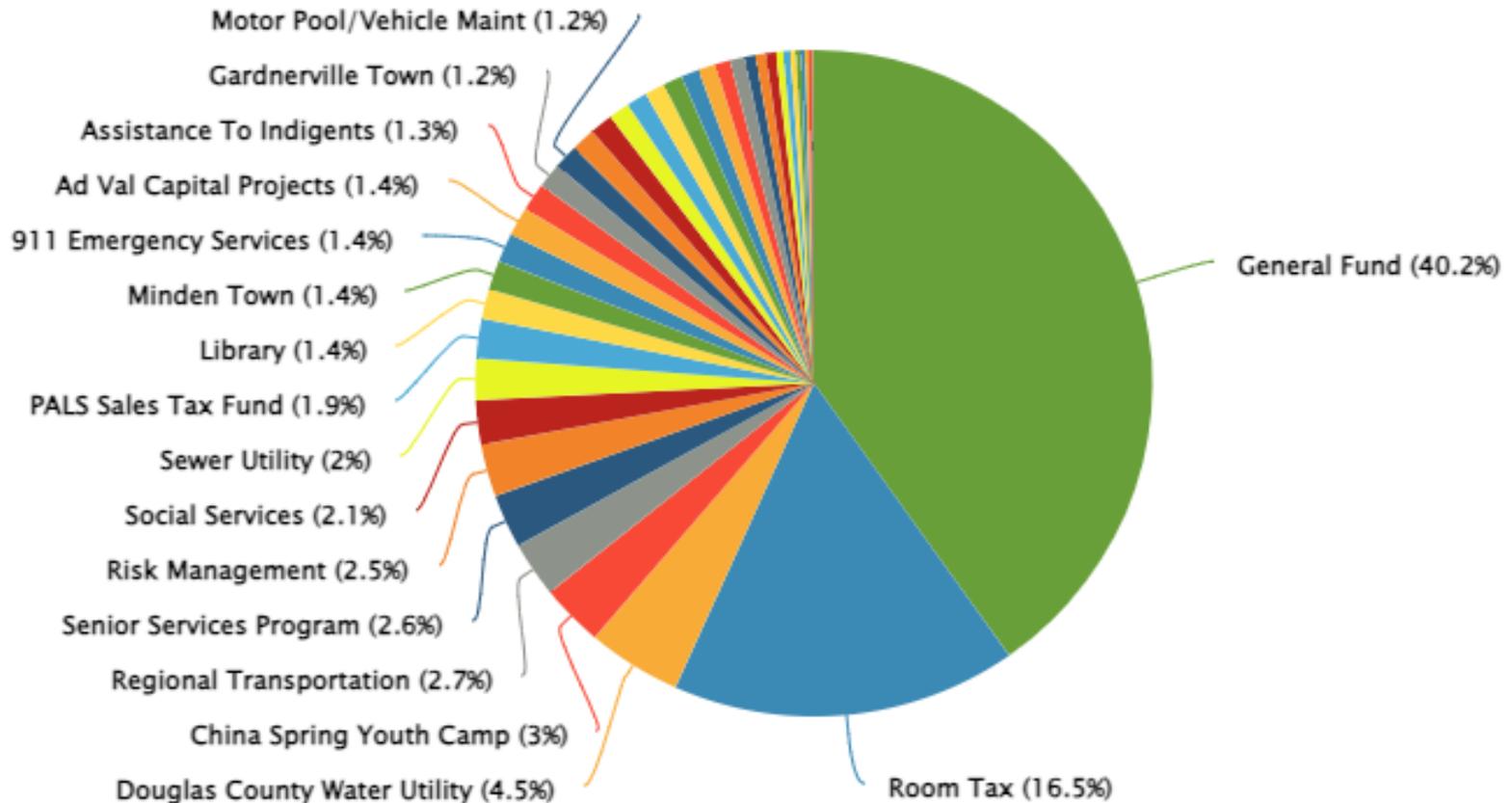
*Actual population is 9,347 less than the 2% growth management projected number.

Budget Overview

Financial State of the County

Budget Overview (Revenue)

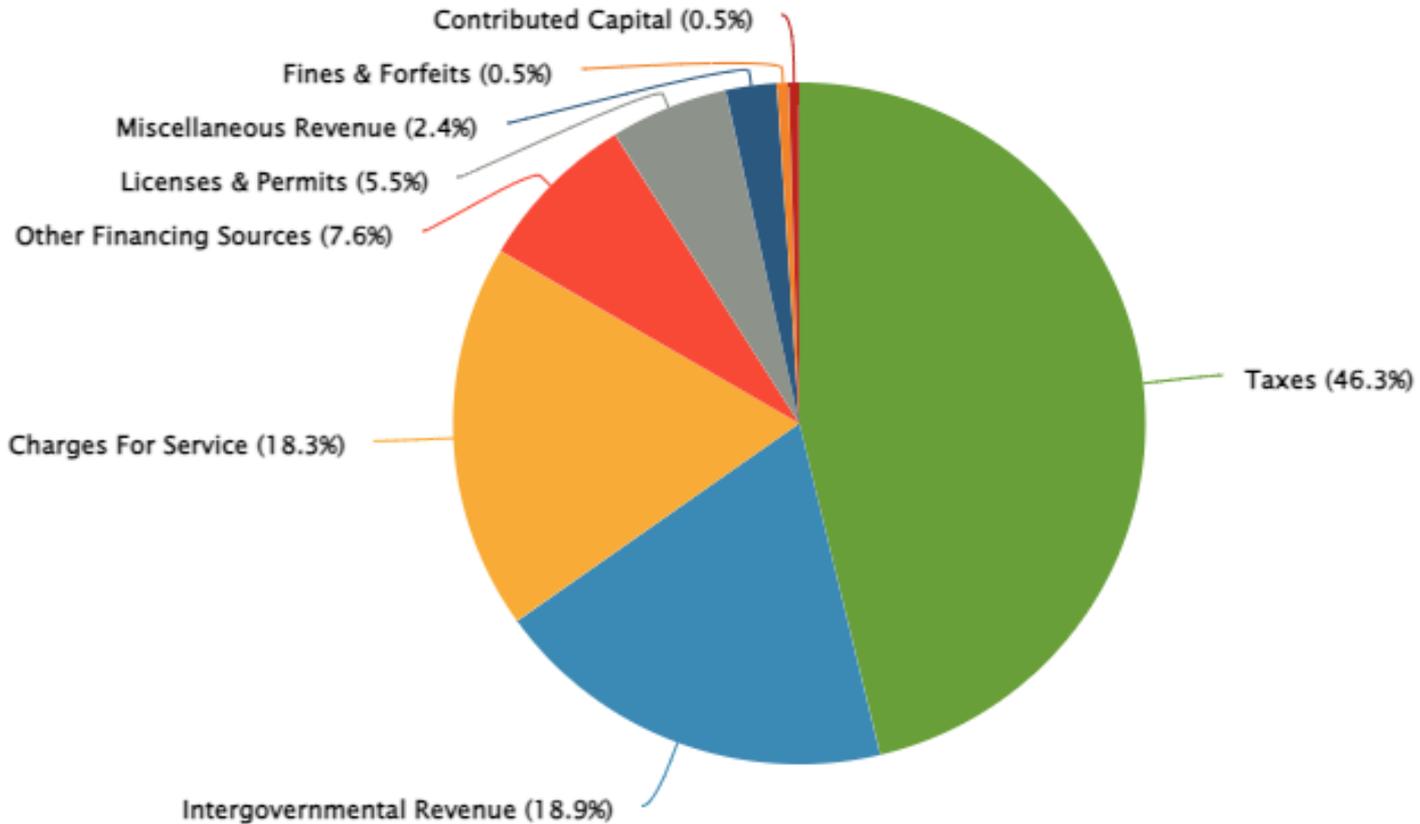
Budgeted Revenues by Fund
Total FY23/24: \$156.03 million



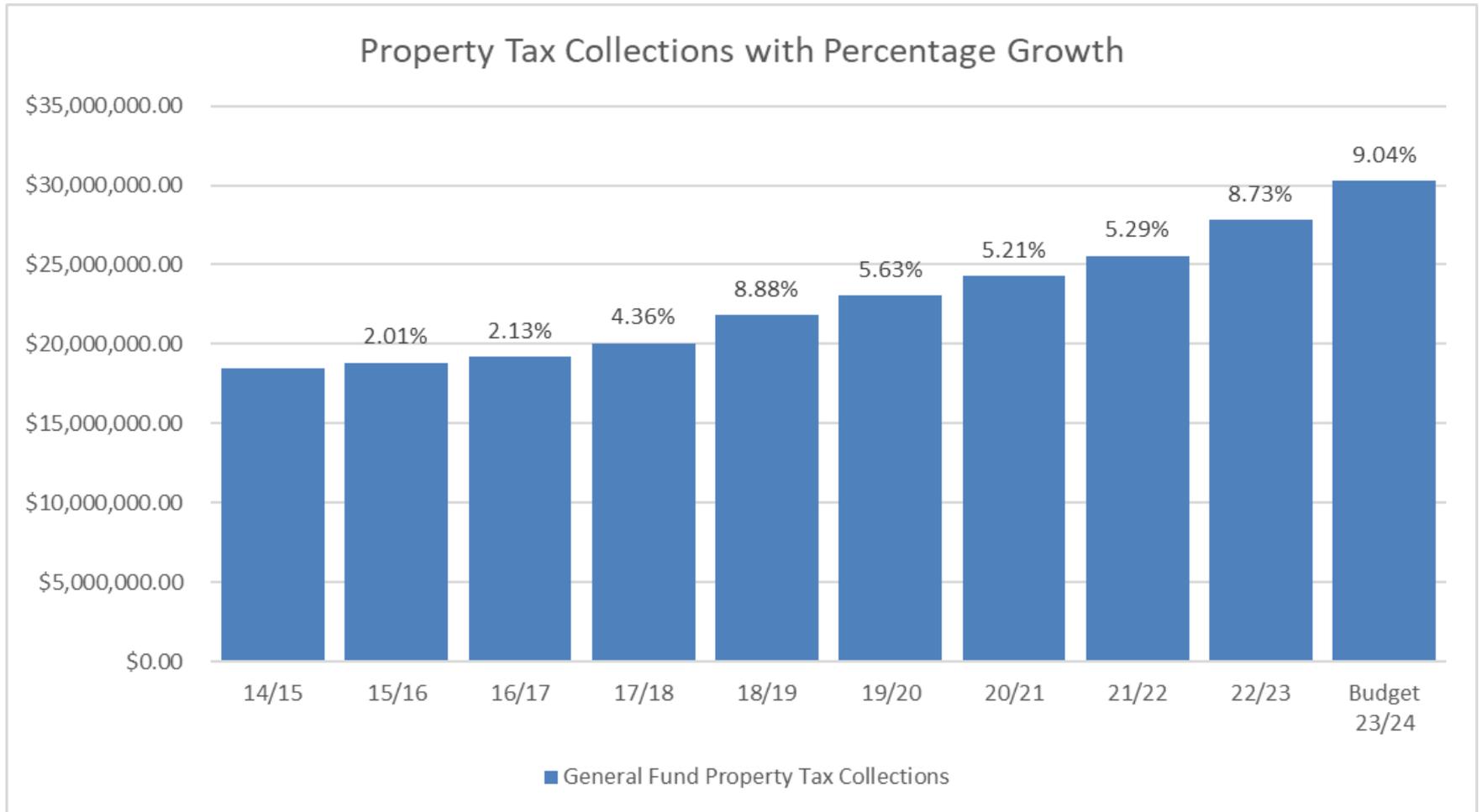
Budget Overview (Revenue)

Budget Revenues by Source

Total FY23/24: \$156.03 million



Budget Overview (Revenue)– Property Tax

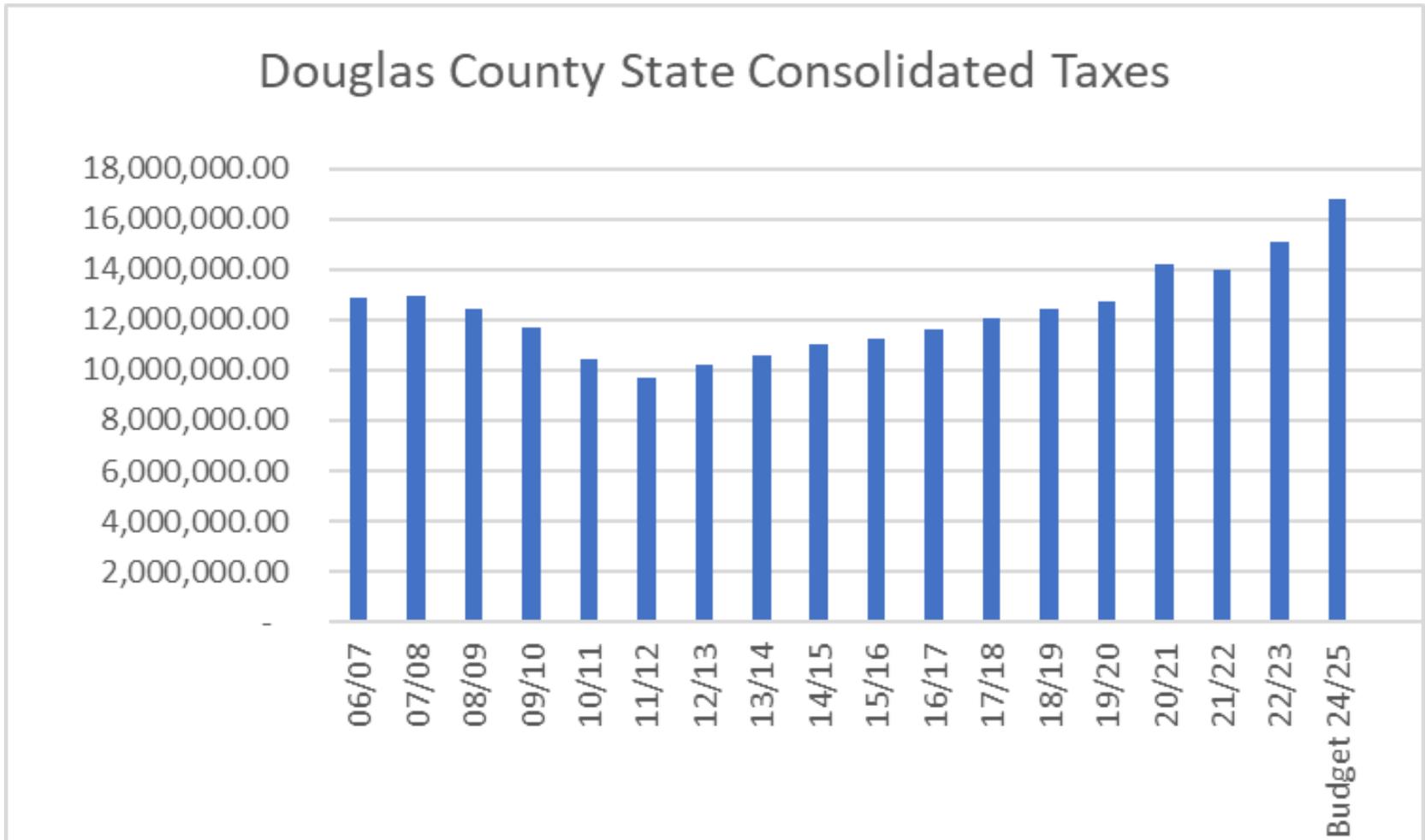


Residential Cap 3%

General Cap 8%

New Construction Assessed Values: FY22/23 \$114.9m, FY23/24 \$79.4m

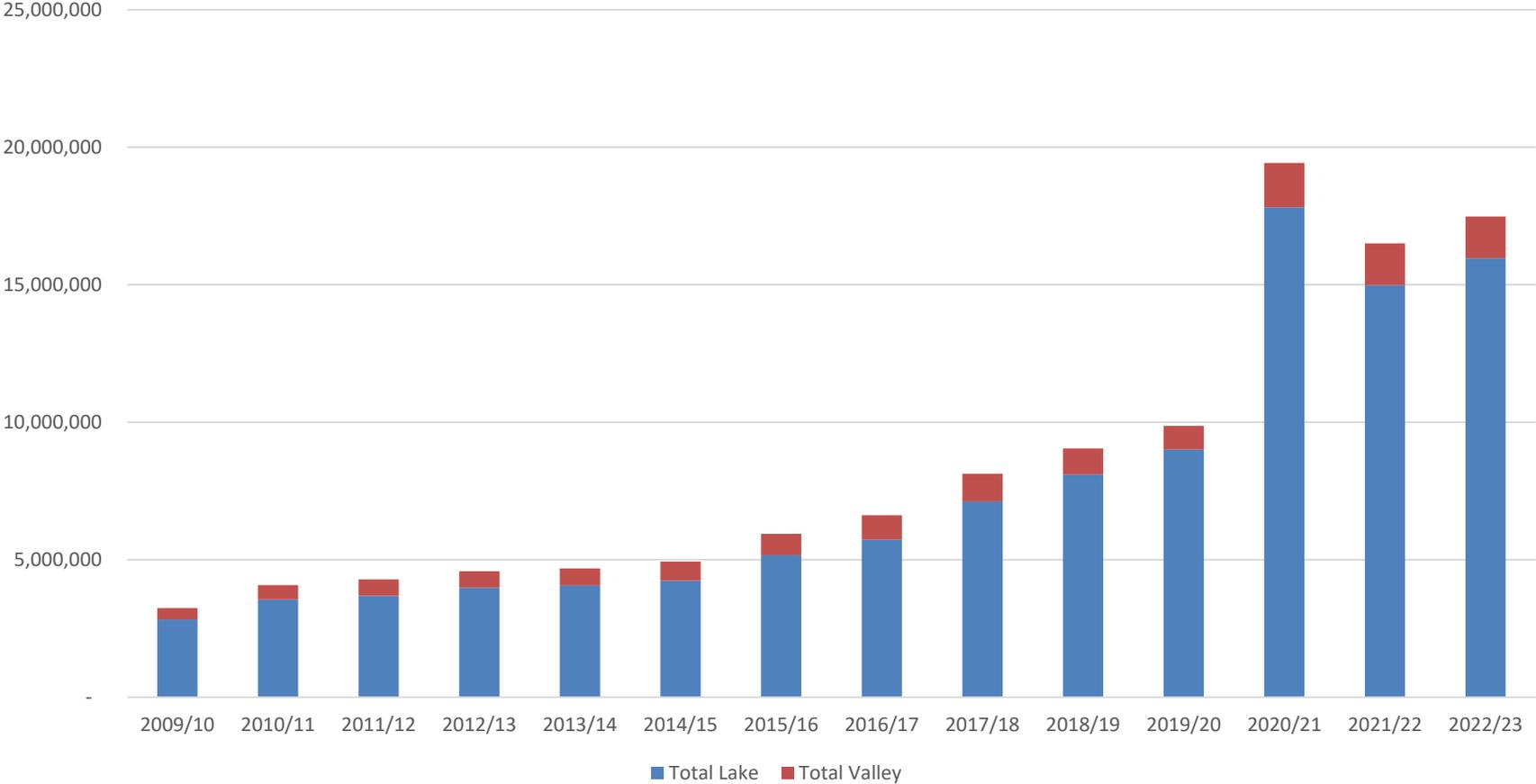
Budget Overview (Revenue)– State Consolidated Tax



Douglas County was a guaranteed county until FY22/23.
This is the pledged revenue source for the
Justice Center general obligation bonds.

Budget Overview (Revenue)– Room Tax

Room Tax Collections



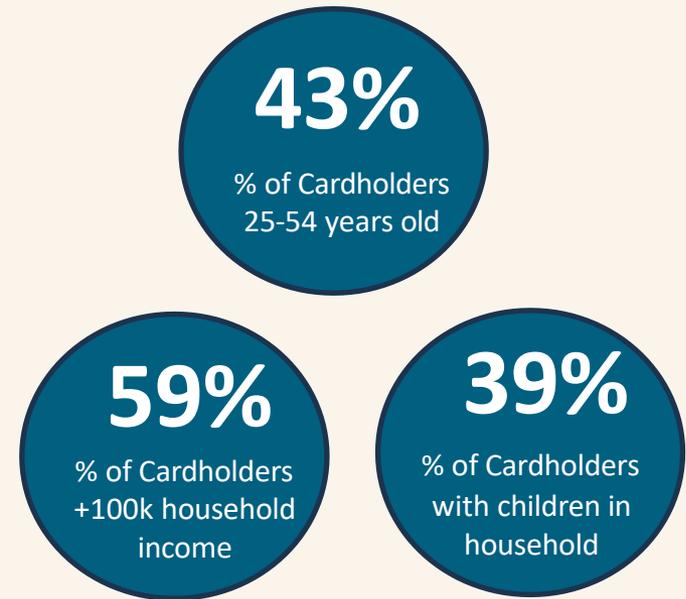
State of the Tourism Economy

Share of Total Spend from Visitors

- Overall 16%
- Accommodations 85%
- Attractions 28%
- Nightlife 26%
- Retail 25%
- Transportation 21%
- Gas & Service Stations 20%

Share of spend allows us to understand what percentage of revenue at key businesses is being supplied by visitors. For example, if \$100 was spent at accommodations, \$85 of that would be from visitors, \$15 from residents.

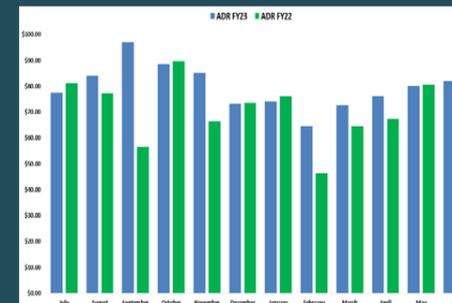
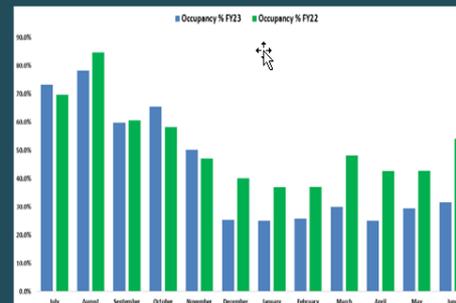
Visitor Spend Demographics



Douglas County Room Tax Reporting

FY 2023

FY 2022





Since opening on September 1st, 2023:
 Hosted 74 events with 124 event days scheduled for FY24 and an estimated attendance of 70,000.
 FY25 looks strong with events booking through 2028.

Will exceed financial projections for FY24 and anticipates to contribute over \$350k to transportation services.

Programming has assisted with shoulder season visitation.
 Sold-out events: Pitbull, Billy Strings, and Adam Sandler.

- Supporting local, regional, and state events:
- National Association of State Park Directors
 - Nevada Hospital Association
 - Douglas County Business Council Critical Issues Conference.

- Supporting regional and state youth sports:
- local youth ice hockey tournament
 - cheer fundraiser and competitions
 - basketball, volleyball, and boxing/MMA

Announced in November!
 Lake Tahoe's first professional sports team, the ECHL Tahoe Knight Monsters, dropping the puck in October 2024 with 36 home games.



Smith Travel Research

FY 2023

56%

Occupancy

\$178

ADR

YoY

FY 2022

50.8%

Occupancy

\$167

ADR



State of the Tourism Economy

Share of Total Spend from Visitors

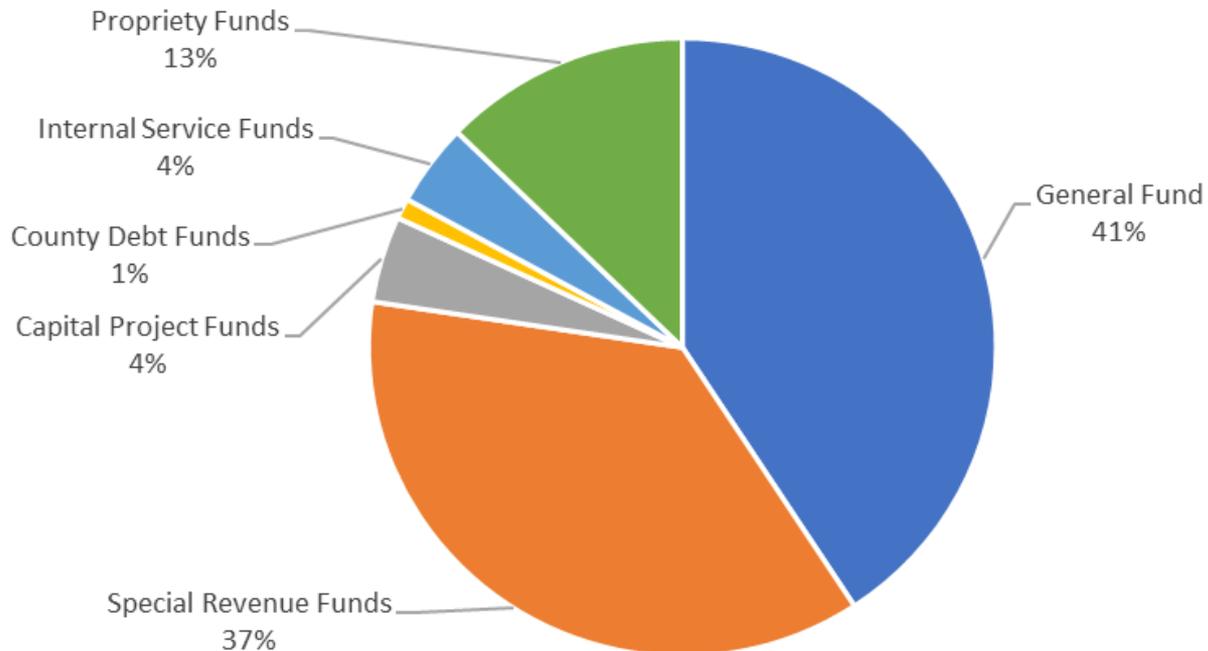
- Overall 17%
- Attractions 40%
- Nightlife 35%
- Restaurants 25%
- Outdoor Recreation 21%
- Retail 24%
- Transportation 18%

Share of spend allows us to understand what percentage of revenue at key businesses is being supplied by visitors. For example, if \$100 was spent at restaurants, \$19 of that would be from visitors, \$81 from residents.

Budget Overview (Expenses)

Budgeted Expenses by Fund Type
Total FY23/24: \$168 million

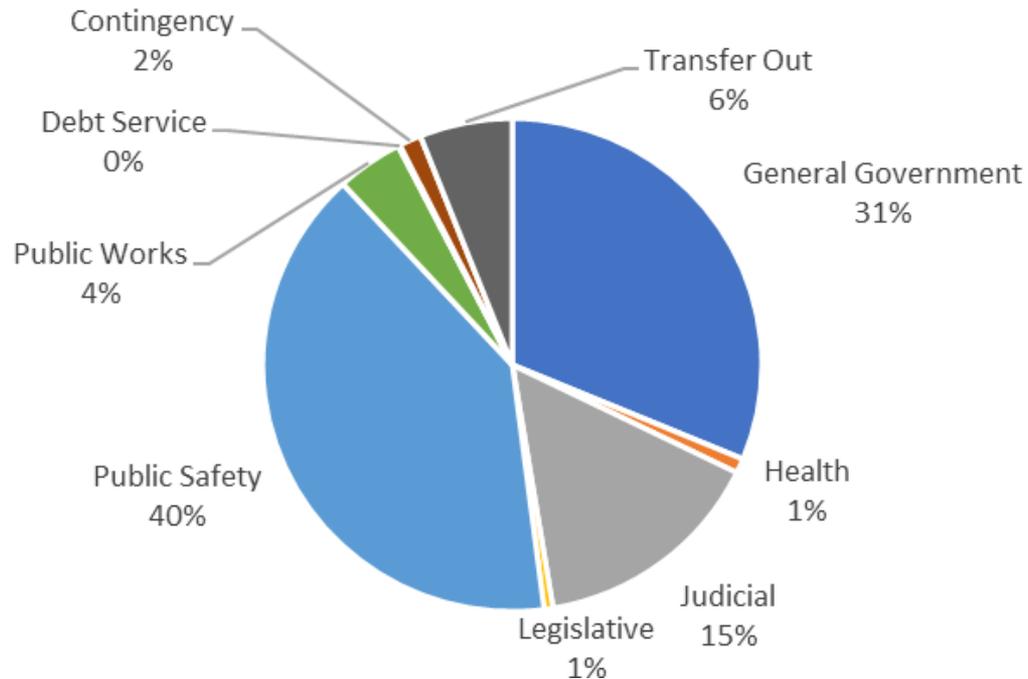
Douglas County
FY2023/24 Budgeted Expenditures by Type of Fund



General Fund Overview (Expenses)

Budgeted Expenses by Category
Total FY23/24: **\$64.04 million**

General Fund
FY23/24 Budget
Expenditures by Category



Economic Indicators

Community Development Statistics

Community Development Permit Activity

Building Permits Issued 2023

Residential Permits

57 Individual

144 Project

109 Vested

310 Total

Commercial Permits

119 Tenant Improvements

19 New Build/Rebuild

138 Total

Project Allocation Pool:

368 remaining

Individual Allocation

Pool: 1625 remaining

Multi-Family Residential

Permits Issued 32

Unit Total 56

Business Investment Examples:

- UPS: Building 168,000-square-foot distribution center located along Heybourne Road. The expansion is projected to create 150 jobs over the first two years it's in operation after being approved for \$965,509 in tax abatements by the Governor's Office of Economic Development.
- Valage (130 units, 90 independent, 40 assisted living and memory care facility)
- Great Basin Brewing
- Moana Nursery (six green houses)
- Scooter's Coffee
- Carson Valley Vet (New facility on Charlotte Way)

HEALTHCARE IMPROVEMENTS

Barton Health – Regional Expansion

- Expanding medical services at Stateline.
- Demo in progress of former Lakeside Inn & Casino site.
- Developing plans for a new hospital in Nevada.
- Target launch for new construction projects as early as 2025.



CARSON VALLEY HEALTH EXPANSION



Improved access to care -- increased specialty care and availability of outpatient services.



Expanded ER - from 5 to 12 beds

Expanded OR - from 2 to 3 full size ORs plus 2 procedure rooms

Private Inpatient & ICU beds, addition of 2 inpatient beds

New sports medicine and rehab center

Expanded cardiology services - including a Cardiac Catheterization Lab

Expanded support services for Orthopedics

Upgraded technology for MRI, Xray, Interventional Radiology

Enhanced Women's Imaging Center with 3D Digital Mammography & Dexa Scan

Space for robotic surgery in future

Expanded pediatric physical therapy program

New vestibular/neurological rehab program

How are we supporting our Business Community?



- Developing a business toolkit for new businesses and streamline permitting processes. Ongoing customer service surveys.
- Revising Title 20 and appendix B to be more business friendly.
- Updating Building/Permit Fee Schedule in partnership with the business community to reflect actual costs.

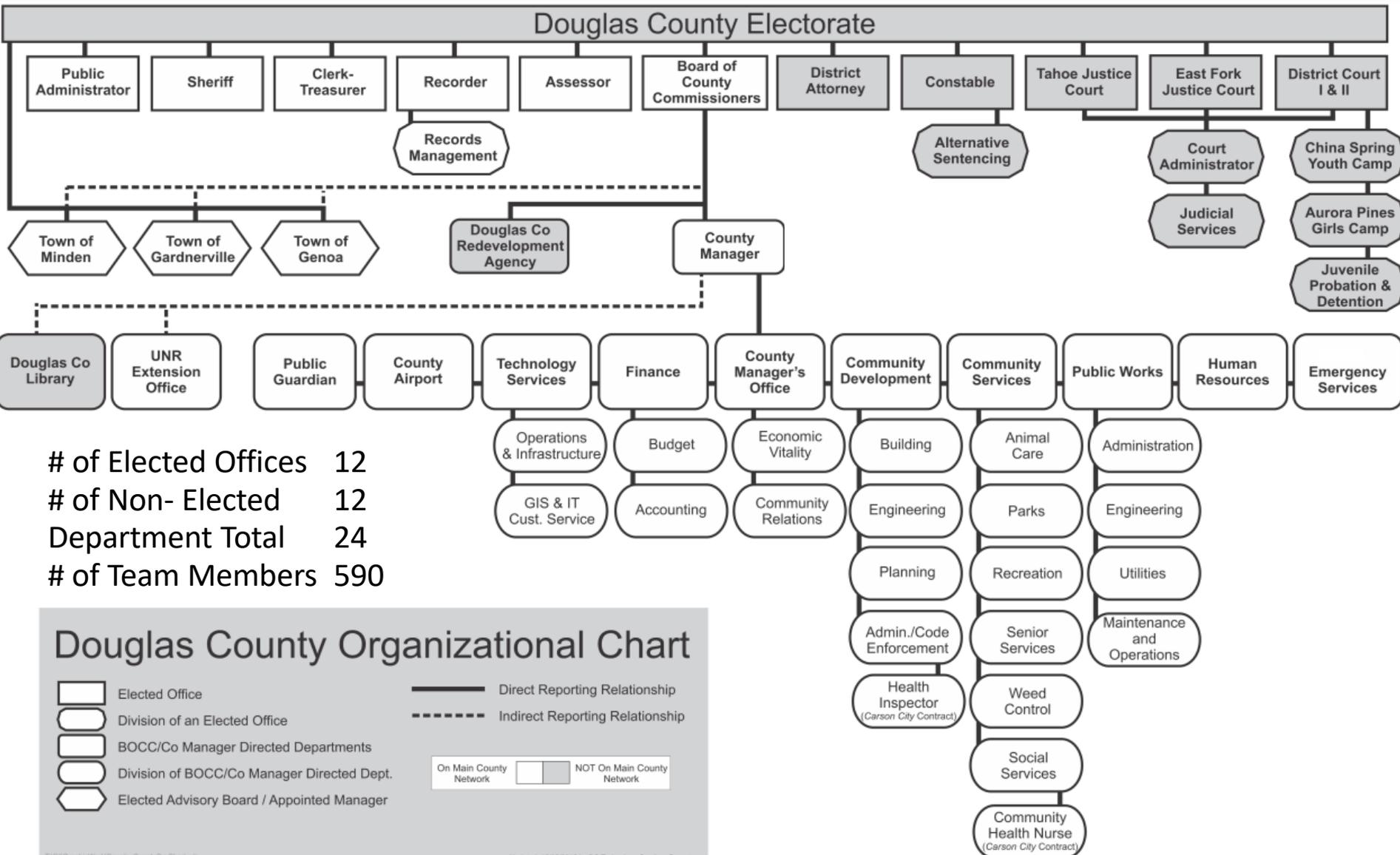
Fostering Strategic Partnerships

- Chamber of Commerce and Business Council (Strategic Plan and Stakeholder Conversations)
- Main Street Gardnerville: Façade Improvement Program and Sign Fees
- JOIN: Find a job Friday at High School, Job Fair at Community Center
- NNDA

Organization Health

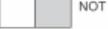
Workforce Development, Recruitment, and Retention

Douglas County By the Numbers...



of Elected Offices 12
 # of Non- Elected 12
 Department Total 24
 # of Team Members 590

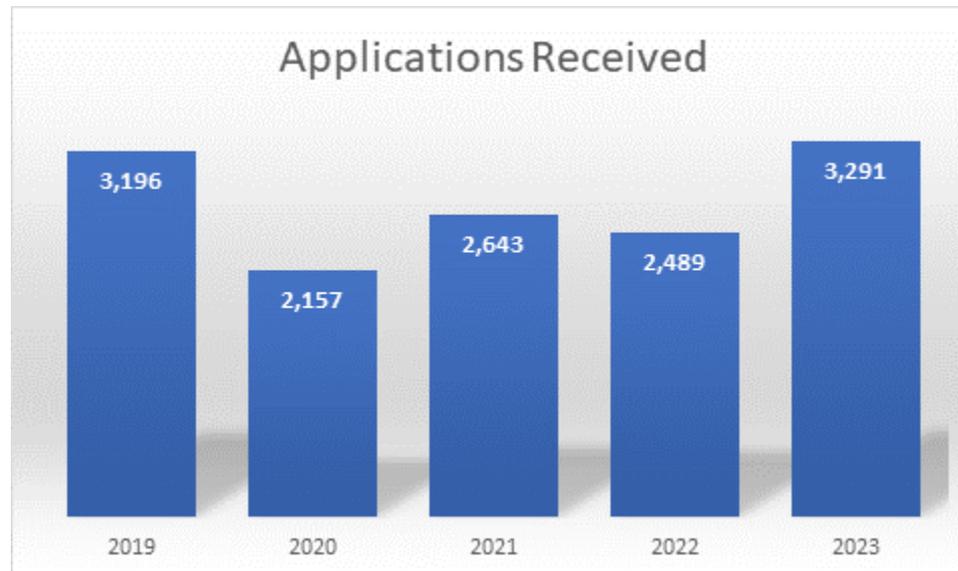
Douglas County Organizational Chart

	Elected Office		Direct Reporting Relationship
	Division of an Elected Office		Indirect Reporting Relationship
	BOCC/Co Manager Directed Departments		On Main County Network
	Division of BOCC/Co Manager Directed Dept.		NOT On Main County Network
	Elected Advisory Board / Appointed Manager		

Douglas County Retention and Recruitment



- Separations down 16% in 2023 from the prior year
- Attrition down from 25% in 2022 to 20% in 2023
- Received 3,291 applications in 2023
- Applicant quality is increasing substantially, more applicants possess the qualifications and experience we are seeking
- Conducted law enforcement recruitment day effort which yielded 42 applicants, 10% of which were moved forward to background screening.



ORGANIZATIONAL SUSTAINABILITY

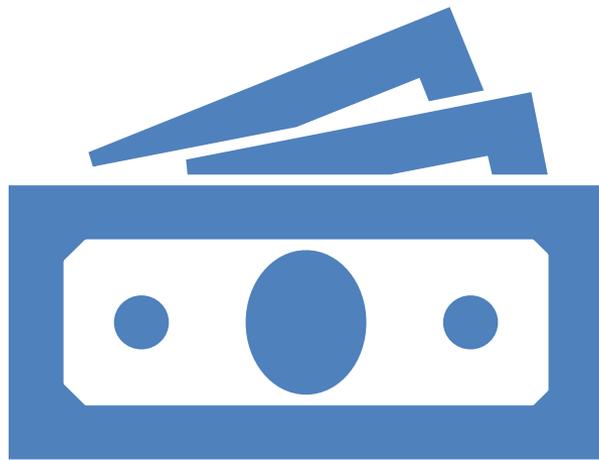
Douglas County values its employees and develops a workforce that serves and is valued by County citizens.

- Designed a competitive compensation plan increasing employee compensation to reflect market conditions and address issues with employee recruitment and retention.**
- Aligned performance standards with strategic priorities and values of the organization.**
- Launched Douglas County Supervisory Management Program in partnership with the University of Nevada Reno.**
- Conducted organization risk needs assessment. Made significant progress to address findings and implement recommendations.**

Accomplishments

FINANCIAL STABILITY

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



- Continue to update financial policies.
- Funded Extraordinary Maintenance Fund & Economic Stabilization Fund.
- Conducted Fraud Prevention and Internal Controls Training.
- Updated Ethics training.
- Continue to complete multiple operational audits and implement suggested changes.



INFRASTRUCTURE

Provide for the maintenance and infrastructure necessary to meet current and future service levels for roads, facilities, County facilities and assets, sewer, water, and stormwater.

- Stormwater Master Plan nearly complete (March 2024).
- Adopted updated sewer rates.
- Conducted multiple space needs assessments for facilities planning.
- Acquired land for county campus.
- Set aside \$13m in funding for Muller Parkway construction.

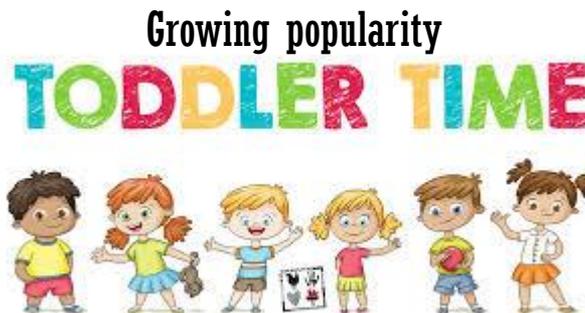
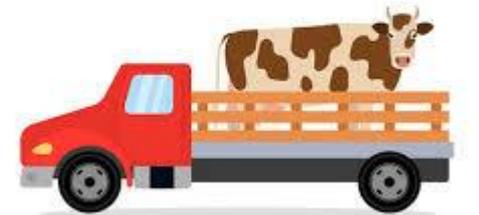
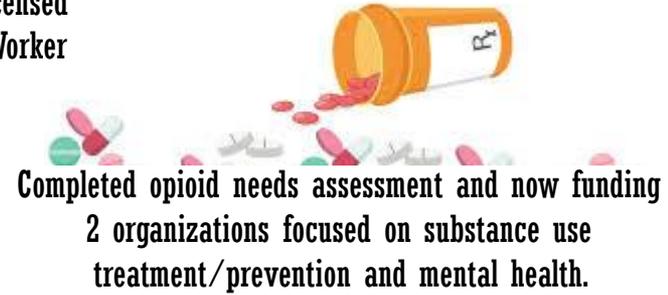
NATURAL RESOURCES, CULTURE & QUALITY OF LIFE

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.

- TDR Program Review underway.
- Arts and Culture Plan adopted.
- Updated the Douglas County Trails Plan. Added 80+ miles of new trails added in the last 12 years. Developed a design for the Upper Kingsbury Toll Road Pony Express National Historic Trail Conceptual Plan.



COMMUNITY SERVICES





SAFE COMMUNITY

Enhance and improve the provision of public safety and related services.

- Created an internal Division of Emergency Management. Hired an Emergency Manager.
- Updated Hazard Mitigation Plan (2019, process to update again underway)
- Enhanced public warning systems & notifications programs. Increased participation overall in programs. (Ongoing)
- Implemented state-mandated body-worn camera programs for DCSO. Expanded program to Alternative Sentencing.
- Justice Center project underway.



Justice Center Project

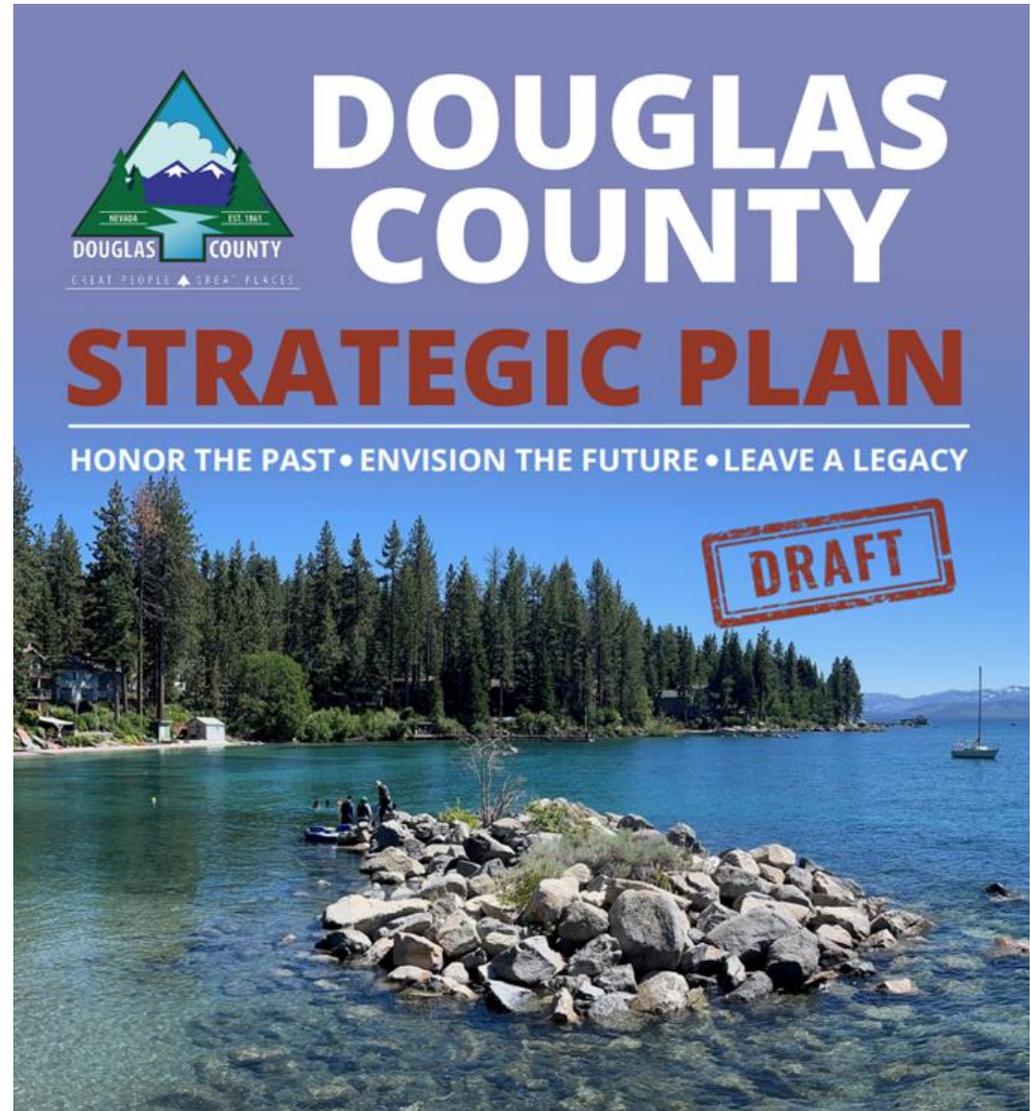
Site Improvements Beginning Fall 2024
Estimated Start of Construction Spring 2025
Estimated Project Completion Summer 2026

The new Justice Center will be located on Buckeye Road and will meet the future space and functional needs of the Douglas County Courts and the District Attorney's Office. The county's current Judicial Law Enforcement Building (JLEC) can no longer meet the existing needs of the public. Operations will continue out of the current JLEC until construction is complete.



Look to the Future

Douglas County Strategic Plan
Update- Public Workshop
March 1st



STRATEGIC PLAN ENGAGEMENT EFFORTS



IN-PERSON Workshops

Kick-Off Event at the CVIC Hall
Workshop Community Center
Workshop at the TRPA office

Other Public Events

Concert in the Park
Concert on the Green
Minden Farmer's Market
Gardnerville Wine Walk

Electronic Survey with 1,000+ respondents.

Strategic Objectives & Goals

Balanced Growth & Infrastructure

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1. Responsible Growth
2. Roads, Traffic, and Transportation
3. Managed Stormwater
4. Financial Sustainability
5. Water & Sewer
6. Business and Economic Development

Preserving Douglas County's Natural Beauty & Rural Character

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1. Open-Space Preservation
2. Preserve Heritage and Culture
3. Protect access to Federal Lands, Lakes, and Rivers
4. Responsible and Sustainable Tourism
5. Rural Character and Distinctive Downtowns

Serving our Community

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1. Professional Development
2. Recruitment and Retention
3. Public Safety and Judicial System
4. Resilient Community
5. Public Health
6. Public Facilities
7. Communication

Enhancing Residents' Quality of Life

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1. Outdoor Recreation
2. Indoor Recreation
3. Senior Services
4. Transportation
5. Community-Wide Extended Services
6. Public Art





THANK YOU

