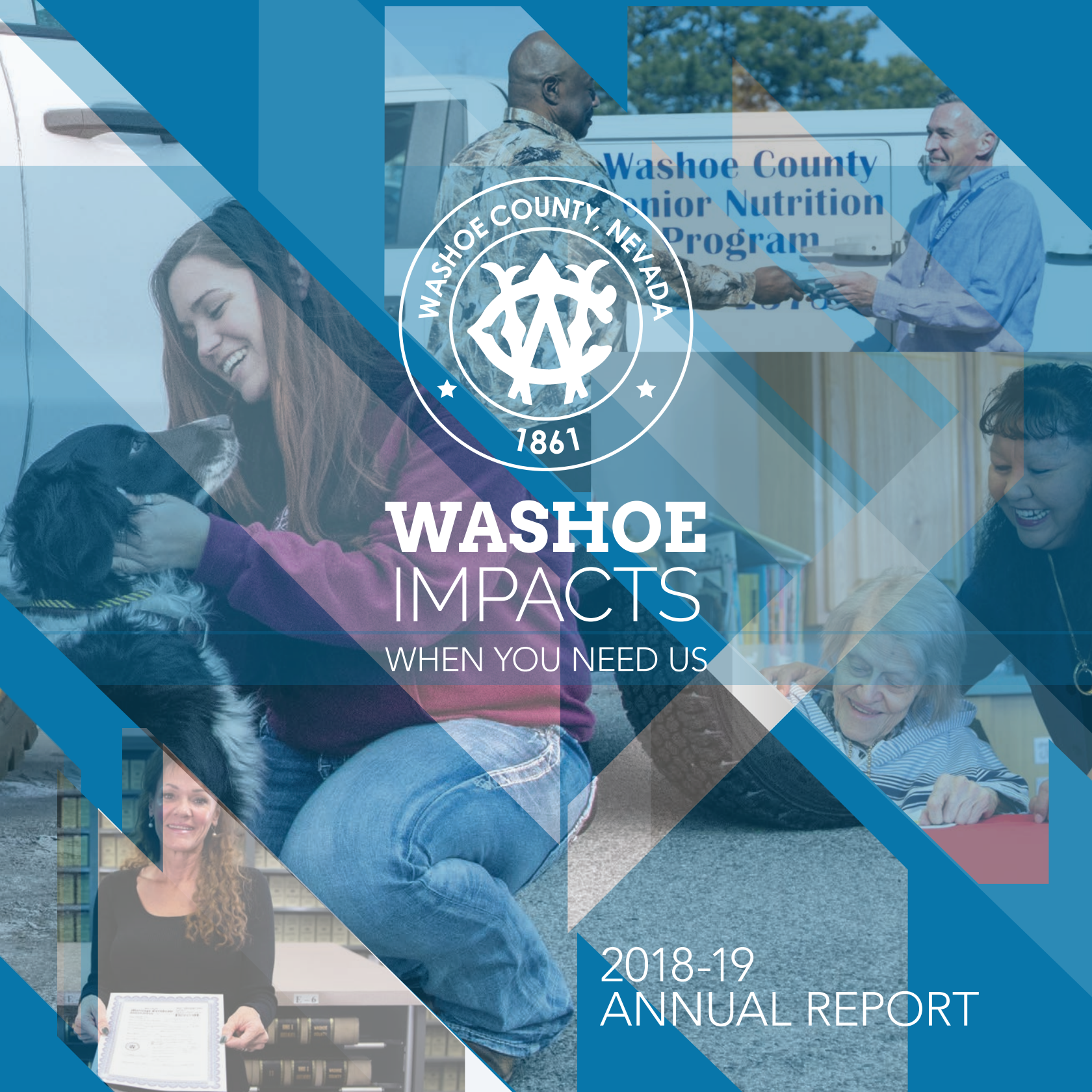




WASHOE IMPACTS

WHEN YOU NEED US

2018-19
ANNUAL REPORT



STRATEGIC DIRECTION

WASHOE COUNTY will be the
social, economic & policy
LEADERSHIP FORCE
in **Nevada** and the
western United States



INTEGRITY



EFFECTIVE COMMUNICATION



QUALITY PUBLIC SERVICE

MISSION

Working **TOGETHER** regionally
to provide and sustain
a safe, secure and healthy
COMMUNITY.



Strategic Objective:

REGIONAL & COMMUNITY LEADERSHIP



Dave Solaro
Interim County Manager

A LETTER FROM THE INTERIM COUNTY MANAGER, DAVE SOLARO

As with most things in life, the old adage rings true, “there’s nothing constant, except change”. This certainly is the case for our growing region and some exciting changes that have taken place in Washoe County this past year.

I am pleased to share a few of these exciting accomplishments and changes in the 2018-19 Annual Report *When You Need Us*. This Annual Report serves to illustrate some outstanding initiatives driven by the vision of our Strategic Plan.

This year’s theme *When You Need Us* highlights all of the critical services Washoe County provides on a daily basis to our community.

Whether in times of crisis with our fire and rescue teams or times of need through a congregate meal site or shelter, and in celebration of a marriage or the milestone of purchasing a new home, Washoe County is proud that we are here for individuals and families throughout our region *When You Need Us*.

A LETTER FROM THE WASHOE COUNTY COMMISSION CHAIR, VAUGHN HARTUNG

I am honored to serve our community as the Chair of the Washoe County Board of Commissioners; being Chair is a responsibility that I do not take lightly. I firmly believe that Washoe County serves this community daily with excellent public service, effective communication and integrity.

On behalf of my fellow Commissioners, Washoe County leadership, staff and volunteers, I have witnessed firsthand how we collaborate, strategize and execute thoughtful and data-driven initiatives to bring positive impact to Washoe County.

We are grateful for the engagement of our valued community partners, neighboring jurisdictions and citizens who work together with our Board. As we look back on a year well done, our goal is to continue working together for one another, and for our great county.



Vaughn Hartung
Commission Chair

Strategic Objective:

PROACTIVE ECONOMIC DEVELOPMENT & DIVERSIFICATION

GROWTH IN WASHOE COUNTY

It's no secret that people from across the country are flocking to northern Nevada – with our stunning outdoors, parks and recreation opportunities, arts, culture and internationally-recognized events, our region is experiencing growth like never before.



580

NEW RESIDENTIAL BUILDING PERMITS

+26% increase over previous year



867

NEW BUSINESSES OPENED



227

**NEW COMMERCIAL DEVELOPMENT
BUILDING PERMITS**

+42% increase over previous year

**“Your Roads Division crew members do a wonderful job.
They know what they’re doing. It is very much appreciated.”**

Harry P., Sun Valley resident





PLANNING FOR OUR FUTURE

This growth means unprecedented opportunities for businesses, our workforce and sustainable economic avenues. We recognize the benefits of growth also bring some challenges, and one of the ways Washoe County is proactively working to strategically manage our growing community and plan for the future, is through our Facility Master Planning Process.



WASHOE COUNTY SHERIFF'S OFFICE MASTER PLAN

Tackling Administration, Operations and Detention, this Master Plan addresses capacity against the Washoe County population projections through 2037.

Scan for the web link or visit washoecounty.us/masterplan/



WASHOE COUNTY DOWNTOWN MASTER PLAN

This downtown master plan project outlines a dynamic master plan for the downtown area to increase efficiencies within the Washoe County system, address future growth needs and provide guidance for future improvements into 2040.

Scan for the web link or visit washoecounty.us/masterplan/



WASHOE COUNTY ADMINISTRATION COMPLEX MASTER PLAN

To determine future space needs and develop a plan, Washoe County embarked upon a study to address a growing workforce to provide services to a projected population into the year 2038. Innovative options include workspaces of the future and new technology implementation.

Scan for the web link or visit washoecounty.us/masterplan/

Strategic Objective: SAFE, SECURE & HEALTHY COMMUNITIES



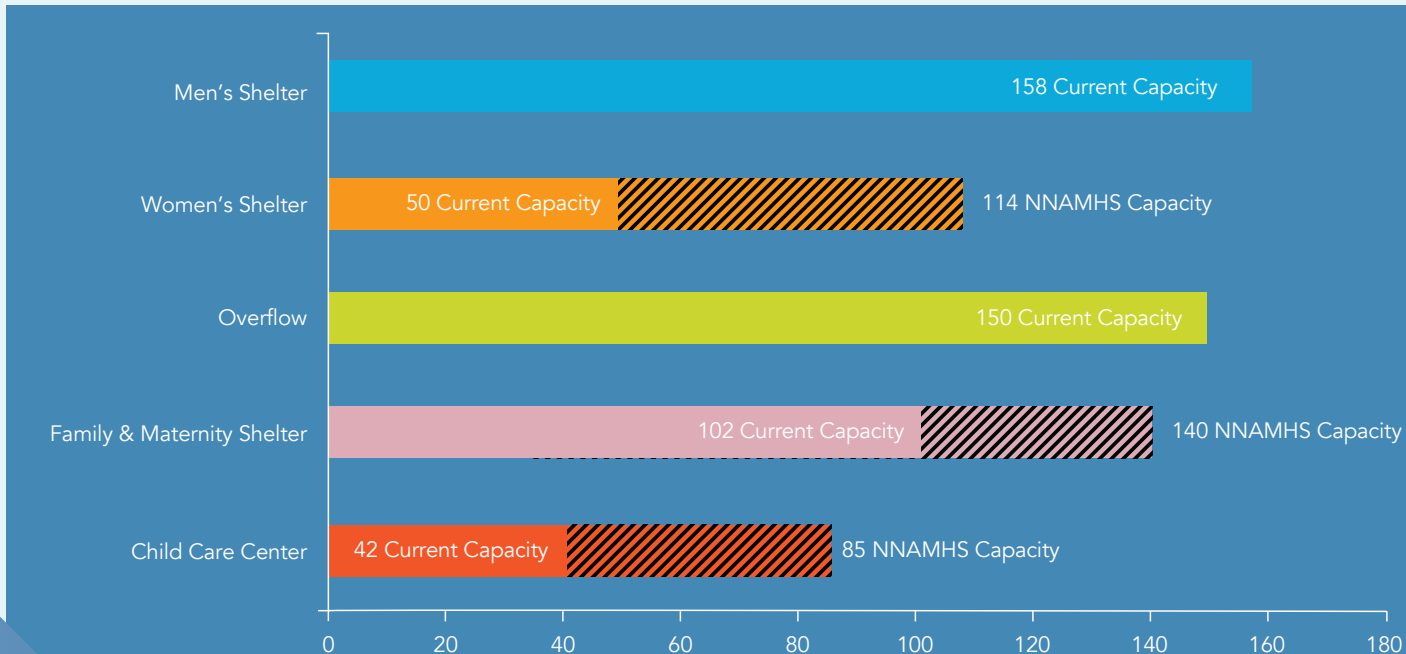
A BEACON OF PROGRESS FOR WASHOE COUNTY

The Northern Nevada Adult Mental Health Services, or NNAMHS, campus is truly a shining light of hope – and innovation, within our community.

With large-scale issues like mental health and homelessness in our region, Washoe County, dedicated community partners and local agencies are working to tackle these problems together. By providing services like shelter, wraparound services, counseling and substance abuse treatment, our goal is to address the root of these issues while providing tools to live productive lives.



SERVICE EXPANSION



INVESTING IN OUR MOST VULNERABLE

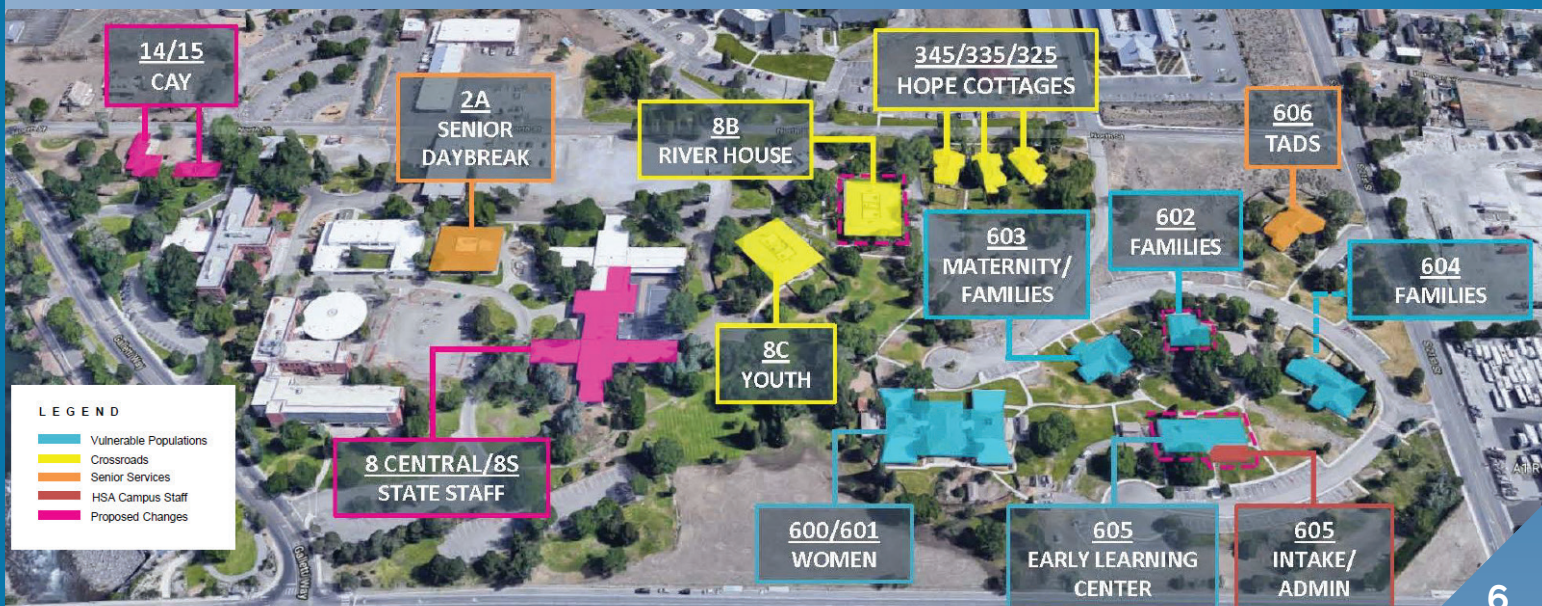
CROSSROADS EXPANSION

Investing in the NNAMHS campus will allow for the expansion of the highly-successful Crossroads Program that provides housing, programming, service and support to those in our community suffering from homelessness, substance abuse or mental health conditions. Since its inception in 2011, Crossroads has helped over 800 community members live healthy, productive lives.



Scan for the video

NORTHERN NEVADA ADULT MENTAL HEALTH SYSTEM CAMPUS



Strategic Objective:

STEWARDSHIP OF OUR COMMUNITY

A FISCALLY SUSTAINABLE BUDGET *IMPACTS*

For many years, Washoe County has stressed a fiscally conservative approach in its budgeting practices, management of long-term debt and overall financial management of resources. The total Washoe County budget for all funds is \$717 million.

Although the region continues to see growth in population, jobs, and employment, the demands and costs to provide county services to the community, including housing demands, are also increasing. These needs are outpacing the County's revenue growth.

HIGHLIGHTS OF FY20 BUDGET



\$363,272,126

Structurally Balanced General Fund Budget
(Revenues >= Expenditures)

RESERVES % OF BUDGET

16.1%

2018 ACTUAL

15.3%

2019 ESTIMATED

14.6%

2020 BUDGET

Strong Reserves Funded

(General Fund Reserves/Unrestricted Fund Balance set at 14.6% of Budget, or \$53.1 million, which is within the Board policy level between 10-17%)

CONTINGENCY FUND TOTAL



\$5,750,000

Contingency Account for unanticipated or emergency expenses increased over prior year due to many unknowns, including 2019 Legislative Session impacts, North Valleys Closed Hydrobasins and Collective Bargaining.

STABILIZATION RESERVE TOTAL



\$3,000,000

Based on better than anticipated 2018 financial results, the Stabilization Reserve was replenished to the Board's policy level of \$3 million.

BUDGET FOCUS AREAS IN FY20

1ST

Fiscally responsible budget



2ND

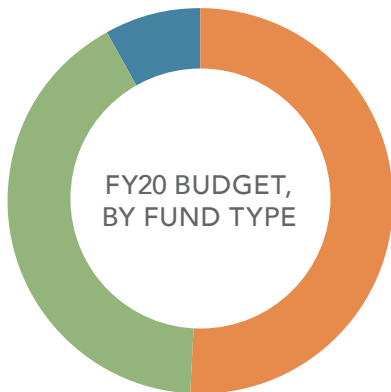
Cover costs of known impacts and address some unknown impacts



3RD

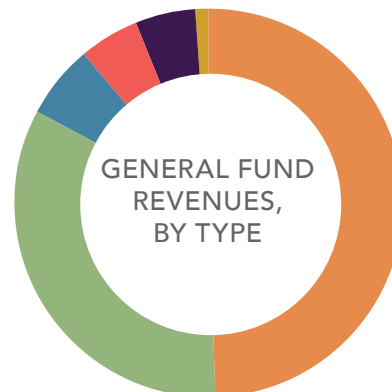
Assist departments with funding critical needs, including reallocation / realignment

As the largest Washoe County fund, the General Fund budget is structurally balanced. Although not all requests for additional funding could be approved, we are proud of the critical additional resources included in the Fiscal Year 2020 budget.



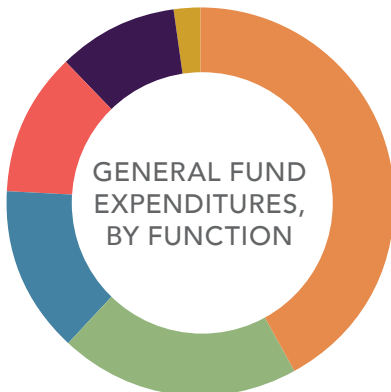
- GENERAL FUND **\$363,272,126**
- OTHER FUNDS **\$293,848,929**
- CAPITAL PROJECTS / DEBT SERVICE **\$60,040,863**

TOTAL
\$717,161,918



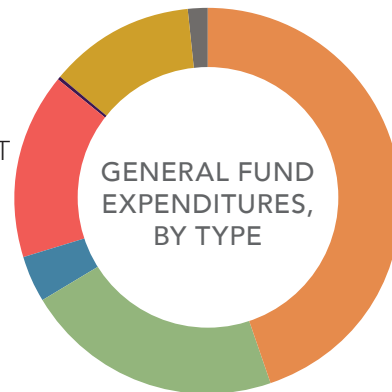
- PROPERTY TAX **\$178,698,442**
- CONSOLIDATED TAX **\$120,926,919**
- OTHER INTERGOVERNMENTAL **\$23,646,849**
- FEES, LICENSES, PERMITS AND FINES **\$16,498,850**
- CHARGES FOR SERVICES **\$19,697,694**
- MISCELLANEOUS **\$4,350,835**

TOTAL
\$363,819,589



- PUBLIC SAFETY **\$152,425,546**
- JUDICIAL **\$72,921,066**
- GENERAL GOVERNMENT **\$50,238,052**
- TRANSFERS TO OTHER FUNDS **\$44,267,446**
- OTHER **\$37,670,016**
- CONTINGENCY **\$5,750,000**

TOTAL
\$363,272,126



- SALARIES AND WAGES **\$163,202,474**
- EMPLOYEE BENEFITS **\$77,922,374**
- OPEB CONTRIBUTIONS **\$14,795,251**
- SERVICES AND SUPPLIES **\$56,813,033**
- CAPITAL OUTLAY **\$521,548**
- TRANSFERS OUT **\$44,267,446**
- CONTINGENCY **\$5,750,000**

TOTAL APPROPRIATIONS
\$363,272,126



Strategic Objective:

REGIONAL LEADERSHIP THROUGH ENGAGED EMPLOYEES



WASHOE LEADERSHIP PROGRAM

The Washoe Leadership Program is an employee engagement and development program defined by five employee-led committees. Here's what our 2,700+ employees accomplished this year:



IN THE LAST YEAR...



We expanded a new committee to the Washoe Leadership Program, the Development & Engagement Committee



We presented the Washoe Leadership Program at a national conference: 2019 Transforming Local Government



648.75 Employee volunteer hours



797 Employees participated in county events



1,359 Employees received recognition for outstanding public service



311

REAL PEOPLE. REAL HELP.

Washoe311 serves as the front line ambassadors for Washoe County, connecting citizens to the services they need.

Service requests in FY 17-18 = **8,218**

Service requests in FY 18-19 = **11,230**



+37% increase

17-18

18-19

To learn more about Washoe311, scan the code.

"The Washoe311 service center is an excellent service for the community."

District 3 Resident



Washoe County is actively planning for the upcoming 2020 Primary & General elections. The 2018 election season brought an all-time high for voter registration with **269,236 registered voters** in Washoe County, along with a phenomenal voter turnout of **over 70 percent**.



GEARING UP FOR 2020 ELECTION SEASON

In 2020, we are taking the success of the 2018 elections and looking to expand it by:

- Adding more polling locations
- Actively recruiting more poll workers
- Allowing any registered voter to vote at any polling location
- Per the 2019 Legislative Session, offering same-day voter registration



BOARDS & COMMITTEES

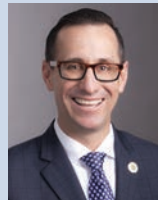
our Commissioners serve on

In addition to serving as our Board of County Commissioners, they also serve on a number of boards & committees throughout the region.



Chair Vaughn Hartung
District 4

Board of Fire Commissioners (TMFPD)
Community Homeless Advisory Board *(alternate)*
Nevada Association of Counties Board of Directors (NACO)
Regional Transportation Commission
Truckee Meadows Regional Planning Agency Governing Board
Truckee Meadows Water Authority
Truckee River Flood Management Authority
Washoe County Investment Committee
Washoe County Stadium Authority
Western Regional Water Commission



Vice Chair Bob Lucey
District 2

Board of Fire Commissioners (TMFPD)
Community Homeless Advisory Board
Downtown Reno Business Improvement District
Economic Development Authority of Western Nevada *(alternate)*
Nevada Association of Counties Board of Directors (NACO)
Regional Transportation Commission
Reno-Sparks Convention & Visitors Authority
Tahoe Regional Planning Agency Governing Board *(alternate)*
Tahoe Transportation District Board of Directors *(alternate)*
Tahoe Transportation Commission *(alternate)*
Truckee Meadows Regional Planning Agency Governing Board
Truckee Meadows Water Authority *(alternate)*
Truckee River Flood Management Authority *(alternate)*
Washoe County Investment Committee
Washoe County Legislative Liasion
Washoe County School District Capital Funding Protection Committee
Washoe County School District Oversight Panel
Washoe County Stadium Authority *(alternate)*
Western Regional Water Commission



Bartley Ranch Regional Park, District 2



Commissioner Marsha Berkbigler
District 1

Board of Fire Commissioners (TMFPD)
Community Homeless Advisory Board
District Board of Health
Economic Development Authority of Western Nevada
Nevada Tahoe Conservation District Board of Supervisors
Tahoe Prosperity Center Board of Directors
Tahoe Regional Planning Agency Governing Board
Tahoe Transportation District Board of Directors
Tahoe Transportation Commission
Truckee Meadows Regional Planning Agency Governing Board
Truckee Meadows Water Authority *(alternate)*
Truckee River Flood Management Authority *(alternate)*
Washoe County Stadium Authority *(alternate)*



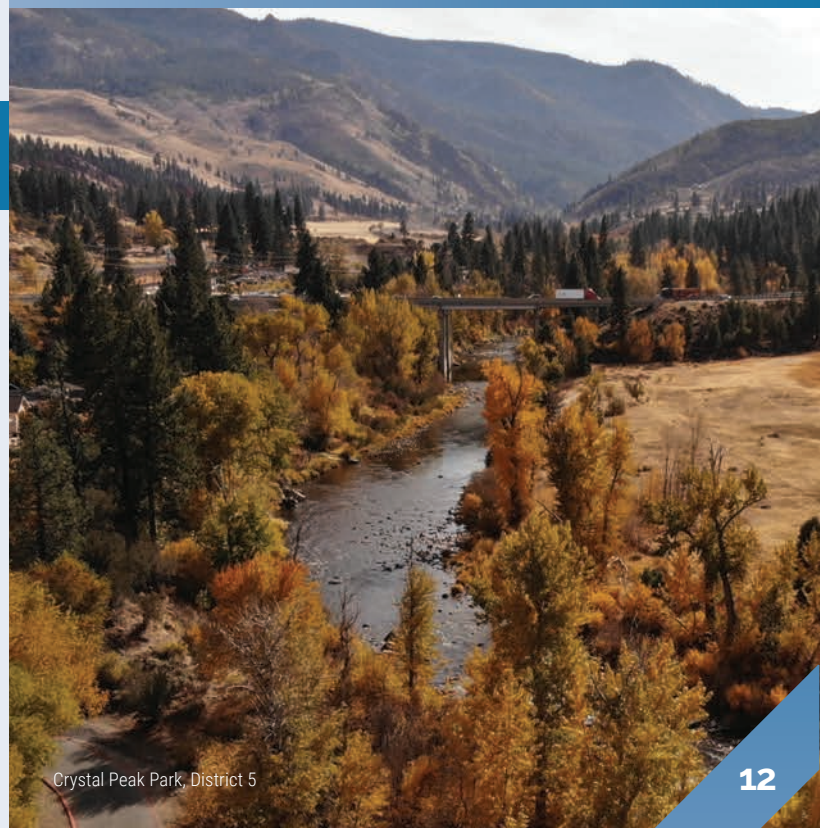
Commissioner Kitty Jung
District 3

Board of Fire Commissioners (TMFPD)
Downtown Reno Business Improvement District *(alternate)*
Nevada Works *(alternate)*
Truckee Meadows Water Authority *(alternate)*
Truckee River Flood Management Authority *(alternate)*
Washoe County Criminal Justice Advisory Committee
Washoe County Internal Audit Committee
Washoe County Legislative Liason
Washoe County Open Space and Regional Parks Commission
Washoe County Senior Services Advisory Board Liason
Washoe County Stadium Authority



Commissioner Jeanne Herman
District 5

Board of Fire Commissioners (TMFPD)
Animal Services Advisory Board
Nevada Association of Counties Board of Directors (NACO) *(alternate)*
Nevada Works
State Land Use Planning Advisory Council (SLUPAC)
Truckee Meadows Regional Planning Agency Governing Board
Truckee Meadows Water Authority
Truckee River Flood Management Authority
Vya Conservation District
Washoe County Debt Management Commission
Washoe County Senior Services Advisory Board Liason *(alternate)*
Washoe County School District Capital Funding Protection Committee
Washoe County School District Oversight Panel
Washoe County Stadium Authority *(alternate)*
Washoe Storey Conservation District
Western Nevada Development District (WNDD)
Western Regional Water Commission



Crystal Peak Park, District 5

**FROM
PLANNING**

TO

PARKS



**FROM
ANIMAL WELFARE**

TO

PUBLIC SAFETY



**FROM
FIRE PREVENTION**

TO

ROAD MAINTENANCE



FROM

MUSEUMS

TO

RECORDS



FROM

KIDS

TO

SENIORS



**THROUGH ALL PHASES OF LIFE...
WE'RE THERE, WHEN YOU NEED US.**





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DIAL 311

311

The 2018-19 Annual Report is a publication produced by the Washoe County Communications Division of the Office of the County Manager.

