

**Carson City
Agenda Report**

Date Submitted: May 24, 2011

Agenda Date Requested: June 2, 2011

Time Requested: 1.5 hours

To: Board of Supervisors

From: Linda Ritter, Special Projects – Strategic Planning

Subject Title: Action to approve 2011/2012 initiatives to support the Carson City Strategic Plan.

Staff Summary: Initiatives are projects or activities that support the various objectives included in the Carson City Strategic Plan. Previously, they were referred to as Board Goals. At the April 22, 2011 strategic planning workshop, several ideas for new initiatives were discussed. Staff has further researched those ideas and prepared possible initiatives for implementation during Fiscal Year 2011/2012. A full report of the proposed initiatives, including information on current related activities and performance measures are in the agenda packet for review. Scheduled completion dates and notes regarding any financial impacts are also included for each initiative.

Type of Action Requested:

Resolution

Ordinance

Formal Action/Motion

Other (Specify) Presentation only

Does This Action Require A Business Impact Statement: Yes (XX) No

Recommended Board Action: I move to approve 2011/2012 initiatives to support the Carson City Strategic Plan.

Explanation for Recommended Board Action: Execution of any strategy requires that specific actions be taken. Linking initiatives to the strategic plan, assigning ownership to those initiatives and setting out dates for completion will insure that actions are taken and positive movement is made towards objectives.

Applicable Statute, Code, Policy, Rule or Regulation: n/a

Fiscal Impact: n/a


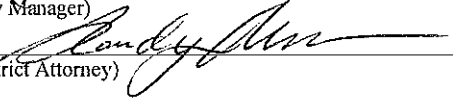
Explanation of Impact: n/a

Funding Source: n/a

Alternatives: n/a

Supporting Material: 2011/2012 Proposed Initiatives

Prepared By: Linda Ritter

Reviewed By: 
(City Manager)

(District Attorney)

Date: 5/24/11
Date: 5/24/11

Board Action Taken:

Motion: _____ 1) _____ Aye/Nay
2) _____ _____

(Vote Recorded By)



**Consolidated Municipality of Carson City
201 N Carson Street
Carson City, NV 89703**

May 23, 2011

To: Mayor, Board of Supervisors

From: Linda Ritter, Special Projects

Re: Proposed Initiatives for 2011/2012

As a result of the discussions held at the April 22 strategic planning workshop, staff has prepared several initiatives for your approval. A summary of the objectives, the issue presented at the workshop, current activities, current performance measures and proposed initiatives are included in your agenda packet for review.

An initiative is a project or program that helps to further your strategic objectives. Once they are approved, initiatives will be linked to the specific objectives in the City Scorecard so they, and their status, can be easily viewed. You will receive quarterly updates on progress being made for each initiative throughout the year. This will be done in the same manner that Capital Project updates are provided now. Additionally, those approved initiatives under the jurisdiction of the City Manager can serve as goals for the City Manager's annual performance evaluation.

A follow up report on other issues discussed at the workshop is also included in your agenda packet. Staff has responded with an update on current activities, or stated what actions would be taken as a result of the discussion. If the Board wishes any of these actions to be tracked as initiatives, staff would be happy to do so.

Linda Ritter, Special Projects
(775) 720-2982

Strategic Planning Workshop

Proposed initiatives for 2011/2012

Objectives:

Residents and visitors are safe in structures.

Property is secure from criminal activity.

Issue: Pursue preventative strategies that address drug abuse.

The following report provided by Sheriff Ken Furlong

The following are some conditions that will, by type and volume, affect crime that occurs from place to place.

- *--Size and density of community population and the degree of urbanization in the surrounding area*
- *--Compositions of population with particular reference to youth concentration*
- *--Economic status of population, median income and job availability*
- *--Relative stability of population, including commuters, seasonal, and other transient types*
- *--Modes of transportation and area highway systems*
- *--Climate, including seasonal weather conditions*
- *--Cultural conditions such as educational, recreational, and religious characteristics*
- *--Standards governing appointments to the police force*
- *--Policies of prosecuting officials, the courts, correctional and parole/probation officials*
- *--Effective strength of law enforcement agencies*
- *--Attitude of the public toward reporting crime and participation in the prosecution of offenders*
- *--The administrative and investigative efficiency of local law enforcement agencies, including the degree of adherence to crime reporting standards*
- *--Organization and cooperation of adjoining and overlapping police jurisdictions*

(President's Commission on Law Enforcement and Administration of Criminal Justice in its report, The Challenge of Crime in a Free Society)

Current activities:

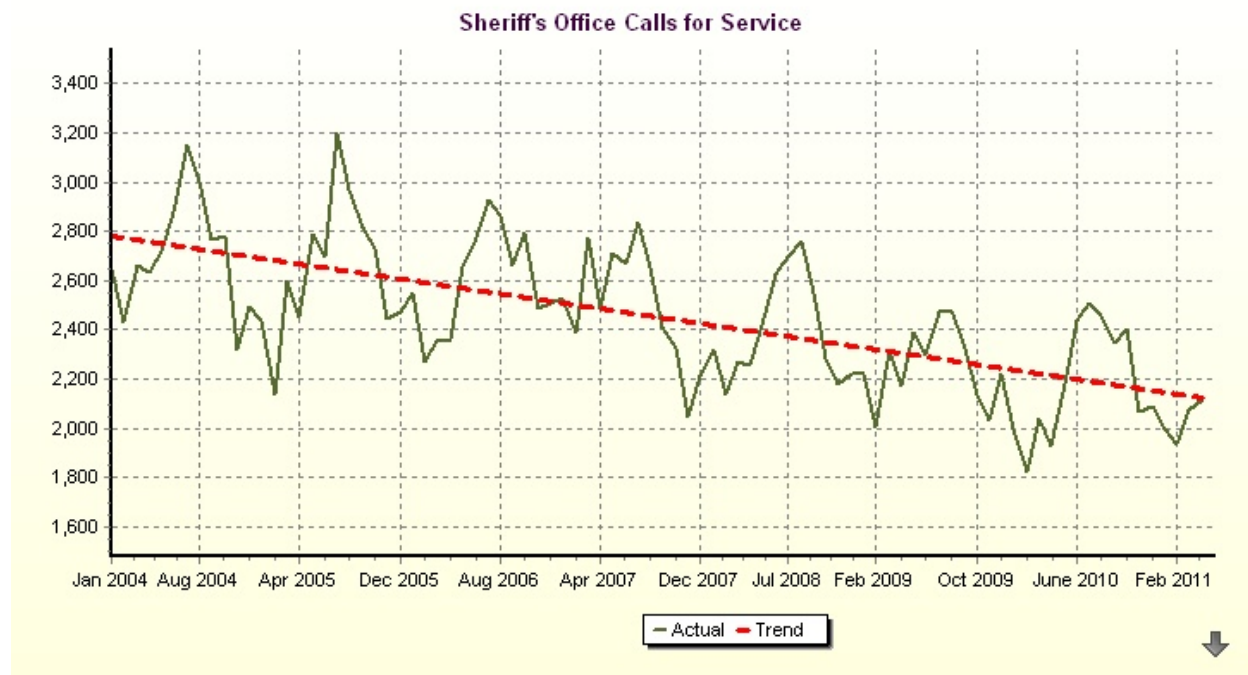
The Carson City Sheriff's Office provides primary law enforcement activities throughout the county. The office provides for the administrative services responsibilities of a Civil Service Division, Detention Division, and combined municipality Communications Center. The Operations Division of the office provides for community Patrol functions and the Investigations Divisions. Within the Investigations Division are Special Enforcement and Regional Gang Units. The administration provides for the Office of the Sheriff, business functions, and drug education.

At the direction of the Sheriff, every division of the Sheriff's Office has current assigned responsibilities for *education, prevention, and enforcement activities*.

Current Performance Measures:

Current Demand Measures:

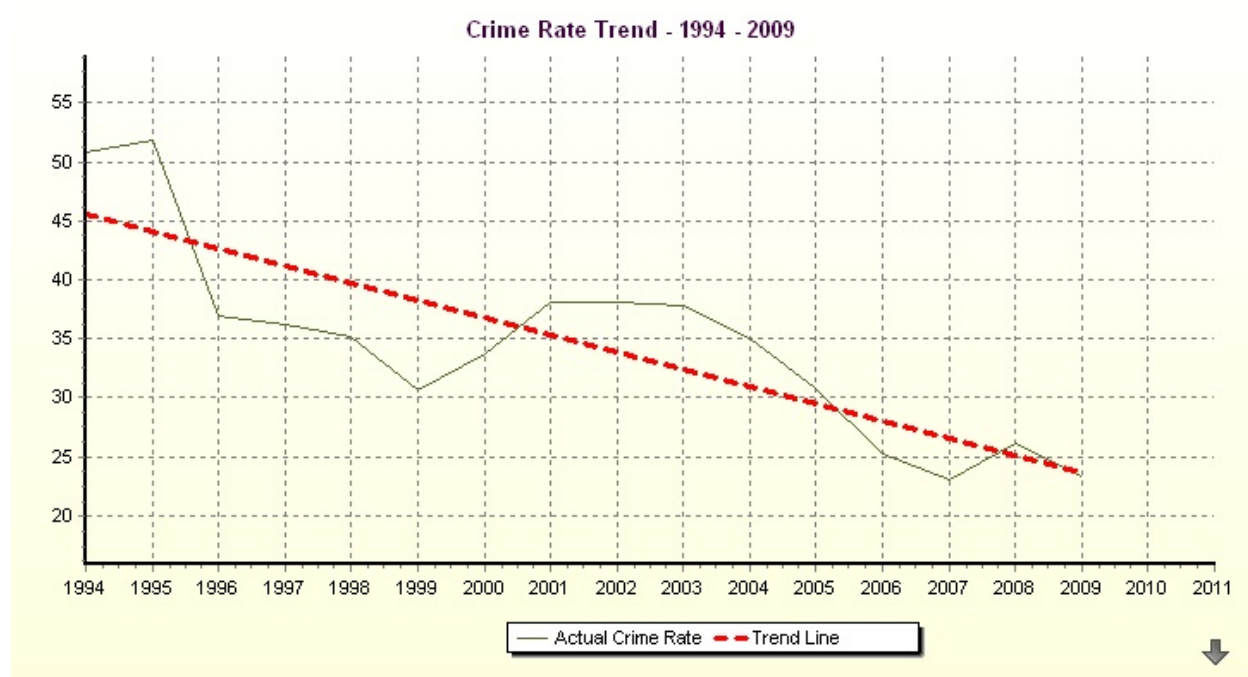
The Sheriff's Office measures the demand for law enforcement services by tracking the number of calls for service received at the Communications Center requiring a response. Annually, 14% to 15% of the total calls are prioritized as an "emergency". Since calendar year 2004, calls received for law enforcement services have declined steadily from a trend of approximately 2,750 to less than 2,100 per month (24% decrease).



Current Crime Measures:

The Sheriff's Office tracks crime statistics using the statewide Uniform Crime Reporting (UCR) Systems. This platform is ultimately received by the Federal Bureau of Investigations and used to determine nationwide crime trends. Crime rates are determined by the number of occurrences of "index crimes" per 1,000 residents in the community. The occurrence of "Index Crimes" is reported by the Nevada State Department of Public Safety and the population base is reported by the Nevada State Demographer, University of Nevada.

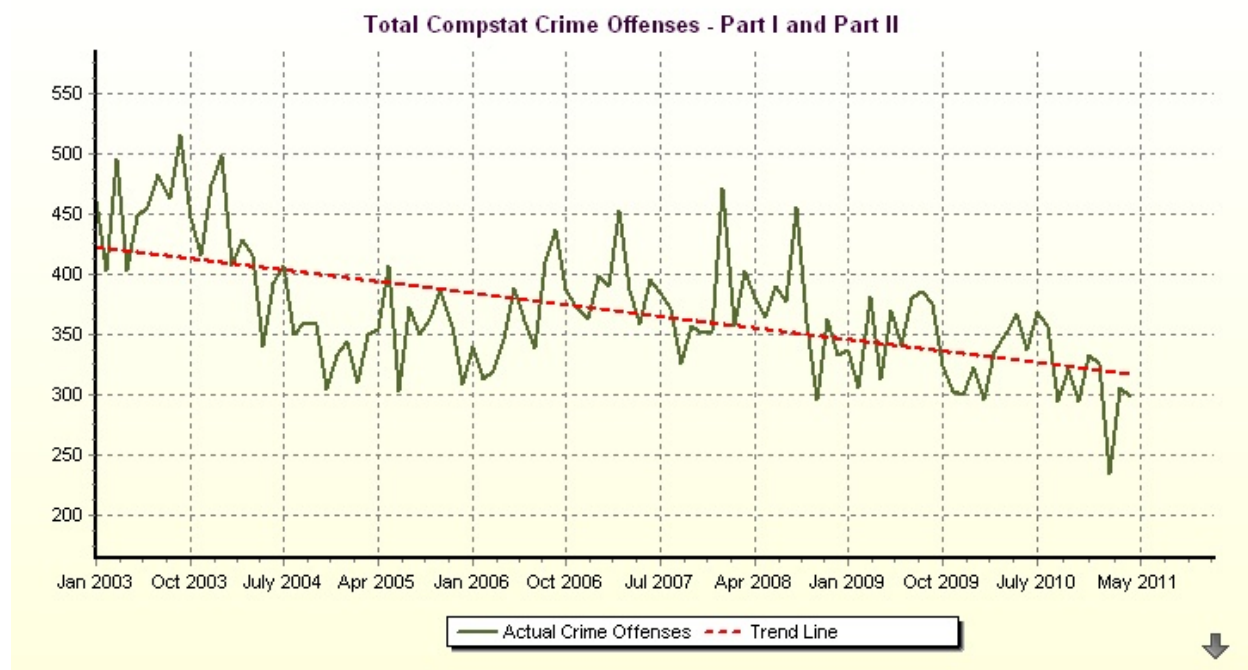
The term "Index Crimes" is inclusive of *crimes against persons* (Murder, Rape, Robbery, and Assault), and *property crimes* (Burglary, Larceny, Motor Vehicle Theft, and Arson). These crimes are also referred to as Part I crimes (Part II crimes will be addressed later). Combined, these offenses are measured to determine community, state and national crime trends.



Crime trends for Carson City have fallen from a high of approximately 51.82 occurrences per 1,000 residents during the calendar year of 1995 down to 23.32 per 1,000 in 2009 (down 55%). Rates for the year 2010 are anticipated soon and expected to hover in the low 20's, similar to the trend during the last three years. Since 2006, the crime trend for Carson City has been at or below the average trend for the region (including Washoe, Storey, Lyon, Douglas and Carson Counties). Both rates are significantly below the statewide average.

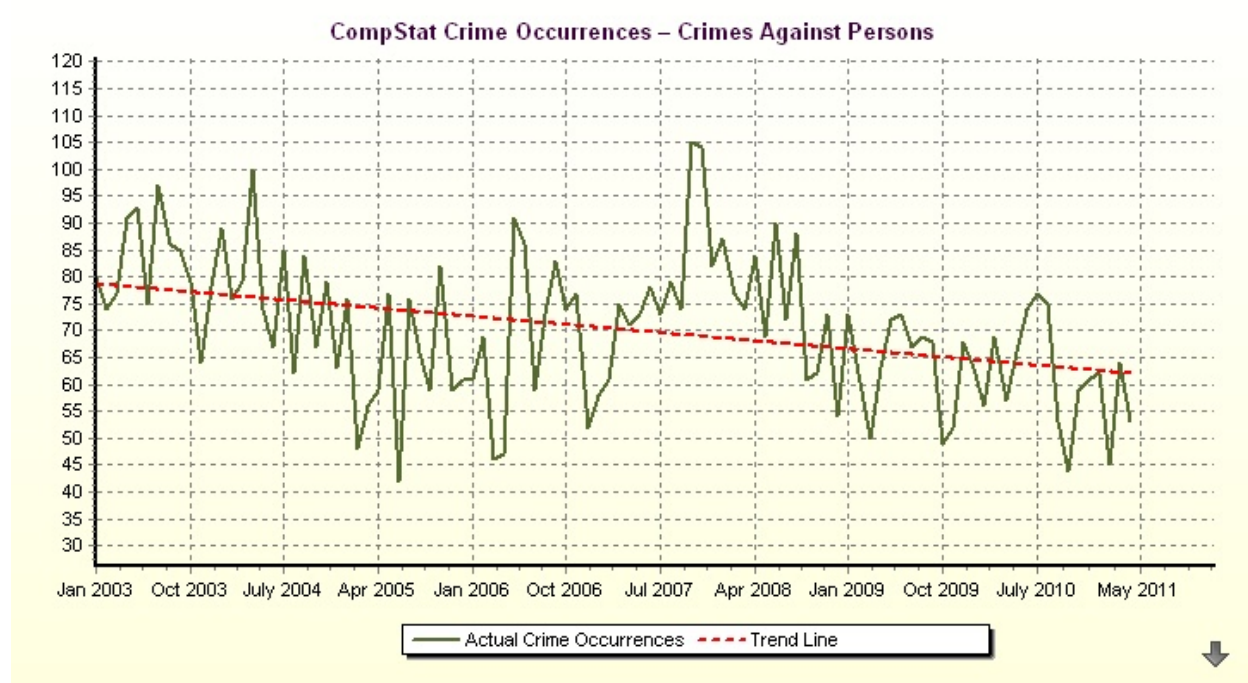
In 2003, the Sheriff's Office began collecting monthly crime data known as CompStat. CompStat measures ultimately feeds UCR Crime Reporting. However, rapid information reporting is used by department managers to make rapid adjustments to local circumstances as they occur.

CompStat crime data measures are collected for Part I offenses (previously discussed) and Part II offenses. Part II offenses include Forgery, Fraud, Embezzlement, Stolen Property, Vandalism, Weapons, Sex Offenses, Narcotics, Gambling, Offenses against Children, DUI, Drunkenness, Disorderly Conduct, Vagrancy, Curfew, and Runaways. Compstat crime reporting data provides law enforcement officials with a more rapid and versatile assessment of crime trends within the community.



During the eight years of reporting, monthly trends have fallen from approximately 425 occurrences per month in 2003 to approximately 315 per month in 2011 (down 26%). In February 2011, community crime occurrences reached the lowest levels during the recorded periods.

CompStat reporting allows an immediate leading indicator of crime data separated into the groups of Crimes Against Persons and Crimes Against Property.



Crime trends against persons in the community have fallen during the eight year reporting period from 80 per month in 2003 to approximately 61 per month currently (down 23%).



Until 2009, Property Offenses were steadily declining in the community. While still trending downward (16%), an immediate caution should be signaled by a rise beginning in 2010. As a community interest item, law enforcement has witnessed increased offenses involving heroin in 2009 and 2010. Increased occurrences of drug abuse/addictions are widely accepted as having a direct and corresponding impact on property crime.

Current Limited Activities:

The Sheriff’s Office has limited capabilities to apply resources to all area of major concern. Data collection measures indicate a strong need for additional assistance and/or presence in some community areas: middle schools and rural (open space) environments.

Grant opportunities within law enforcement (positions) most often contain matching funds or local guarantees for on-going funding beyond the scope of the granting periods. Currently, approximately 5% of the departments sworn salaried positions are grant funded with no guaranteed continued support.

Current Sheriff’s Office Crime Prevention and Educational Activities:

- Host Cops N Kids Spaghetti Dinner with Mentors and the Boys & Girls Club
- Host Cops N Kids Street Fair/Sheriff’s Open House
- Host Crime Prevention National Night Out
- Host Law Enforcement Citizens Academies (three per year)
- Provide open reporting through the city wide web site

Provide newly formatted Facebook connections to community
Provide DARE Education to every community elementary school
Provide Youth Accountability and Disciplinary Alternatives
Provide continued support to Carson High Safe Graduation
Support community events with security (e.g., Taste of Downtown, Curry Street events, Nevada Day Parade and carnivals, etc.)
Provide public service messaging through local media and postings
Provide annual and on-demand public and private organization briefings on crime in the community
Provide neighborhood watch informational briefings on demand
Provide saturation enforcement over local improvement regions
Provide monthly gang and drug briefings for law enforcement and public
Provide annual training to school district employees
Provide open dialog education forums to minority groups (bi-lingual)
Provide House watch programs
Provide commercial false alarm education programs
Provide volunteer traffic enforcement (speeder notifications)
Provide Wanted Offender/Most Wanted public listings

Proposed Initiatives:

No new initiatives recommended.

For informational purposes, the following is a listing of current initiatives already in place for calendar year 2011 at the Sheriff's Office:

Communications Division:

Upgrade community emergency 911 systems
Create a "call review" process for law enforcement activities within dispatch
Provide Telecommunicator Emergency Response Task Force Training
Tactical Emergency Response Training (TERT) to supervision
Upgrade dispatcher certifications to American Public Safety Communications Operators (APCO) standards

Patrol Division:

Locate funding for the purchase of handheld intoxilizers for DUI investigations
Modify CCMC to alcohol compliance models
Reduce active warrants in the community

Implement US Forest Service and BLM enforcement agreements
Create a facebook outreach program
Continued support to Northern Nevada Meth Initiative

Investigations Division:

Regional Gang Suppression

Modify CCMS to mandate a Powned property process

Sheriff's Administration

- 101 Days of Summer Safety – Crime Prevention

Objective:

Families in need are offered short term assistance and provided resources to become self supportive.

Issue: Transitional housing for those at risk of being homeless.

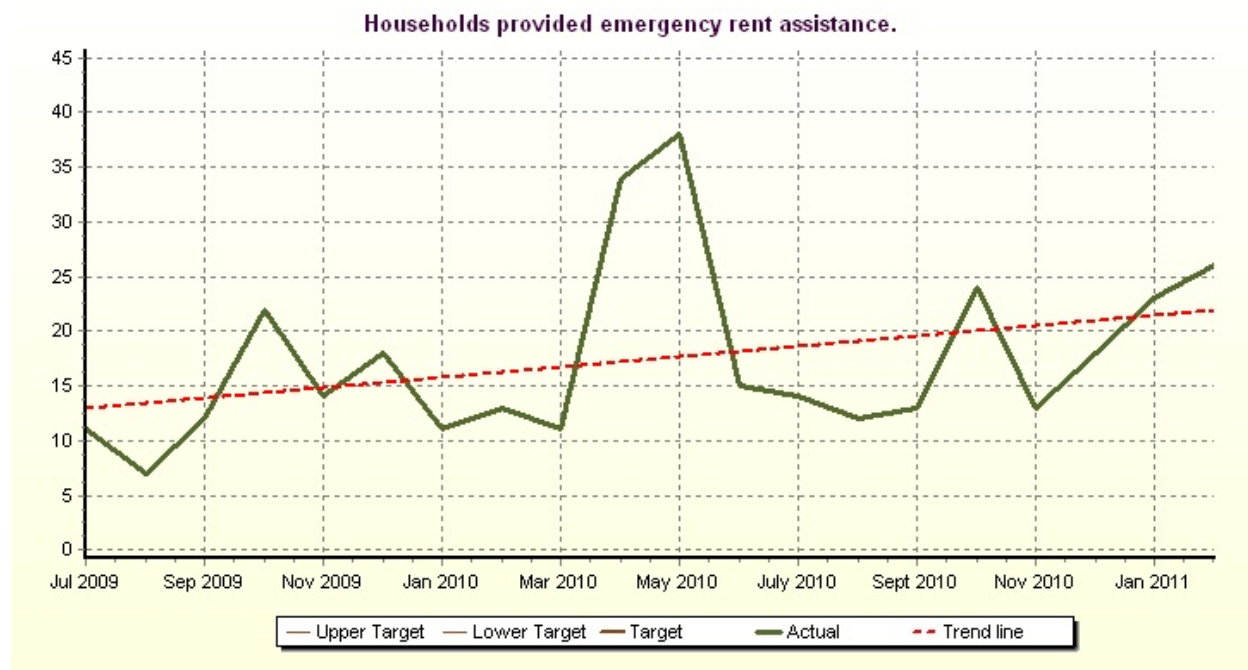
The following report provided by Marena Works, Director, Health and Human Services. Information regarding Initiative #5 was provided by Lee Plemel, Community Development Director

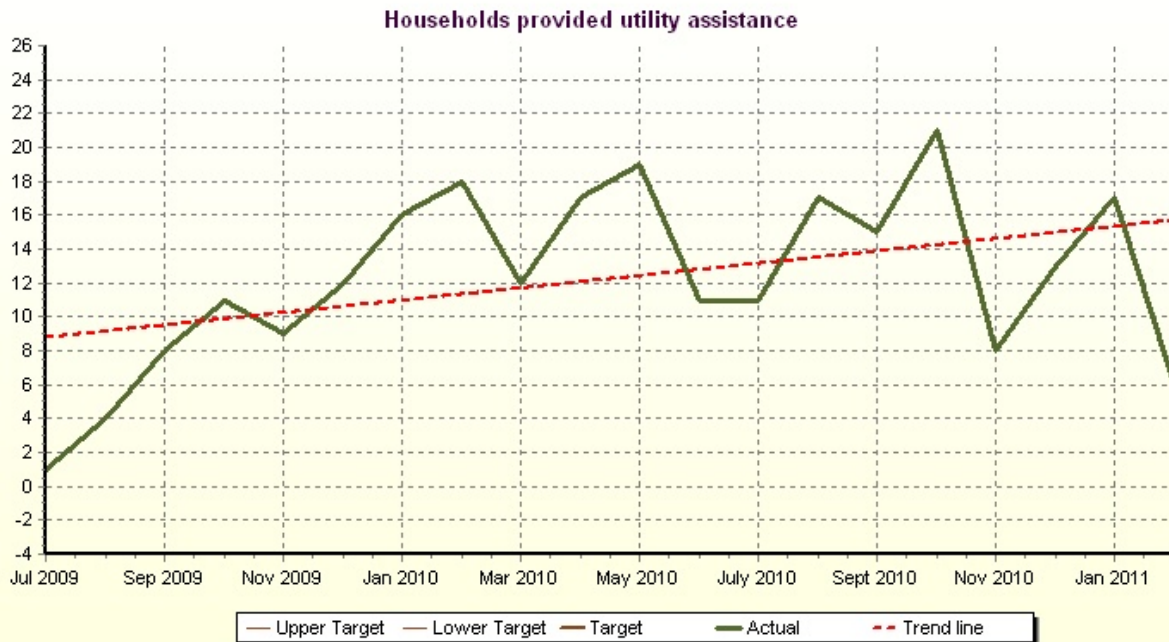
Current activities:

The Carson City Health and Human Service Department provides rental assistance. This includes on time per year emergency assistance as well as permanent housing and short term transitional housing assistance for individuals/families who are working toward becoming self-sufficient. Currently, a process to dispose of City property on Palo Verde Drive is underway in order to accommodate the construction of an affordable house.

Current Performance Measures:

The Human Services tracks housing related assistance provided to applicants.





Proposed initiatives:

1. Explore setting aside a percentage of Community Development Block Grants for housing projects that can be used for refurbishing existing homes.

Schedule for initial report on feasibility: December 31, 2011

Additional resource requirement: none

2. Explore the possibility of foreclosed hotel property downtown currently owned by a developer to renovate for housing at mixed income levels that would also include transitional housing.

Schedule for completion of feasibility report: September 30, 2011

Additional resource requirement: None

3. Educate the public on new opportunities for home ownership and encourage programs such as the Nevada Rural housing Authority **Home at Last wish Program**.

- a. A new program offered through Nevada Rural Housing in partnership with Heritage Bank to assist with down payments to first time homebuyers.

Schedule for completion of public information program: December 31, 2011

Additional resource requirement: None

4. Utilize tax default properties as a stepping stone into transitional housing providing at-risk individual / families with a safe, secure shelter as they move toward becoming self-sufficient through supportive services and on-going case management.

Schedule for completion of feasibility report: March 31, 2012

Additional resource requirement: None

5. Increase home ownership by utilizing the HOME program. Staff needs to research the various programs that are available to assist homebuyers and how existing programs are impacting home ownership. This initiative may or may not achieve the results desired to support this objective. The current housing market has driven house prices down to affordable levels for low- to moderate-income families. However, the City has a responsibility to increase participation in affordable housing activities as part of our participation in HOME and CDBG programs.

Schedule for completion: Staff is recommending that this initiative not be pursued until additional information is gathered.

Objective:

Growth in strategically defined sectors of the economy is encouraged.

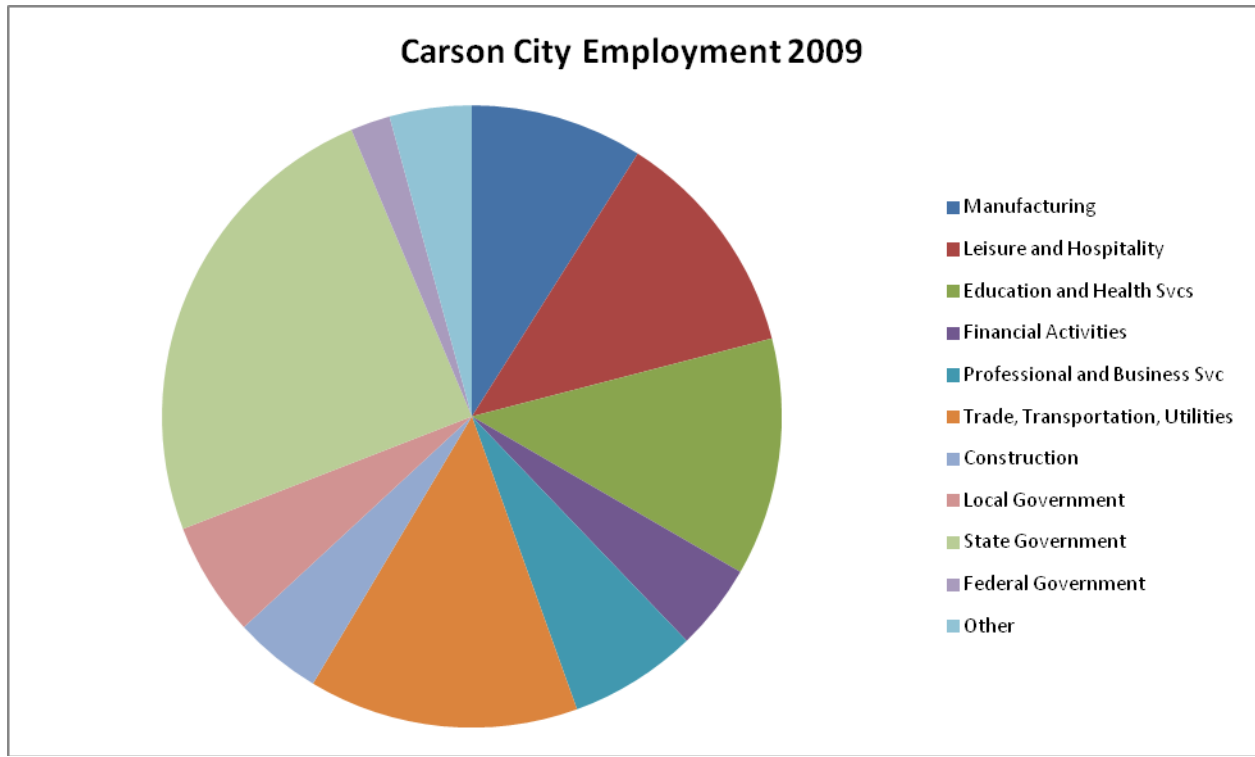
The following report provided by Lee Plemel, Community Development Director

Issue: Specific sectors of the economy should be targets for economic development activities that result in a diversified and healthy economy.

Current activities:

Redevelopment Area #2 was created in order to target the auto sales sector and retail sector of the economy in order to see sales tax grow. Staff is continuing to process sales tax reimbursement agreements to encourage new retailers into large vacant commercial spaces. More information is needed in order to identify the appropriate sectors that should be targeted to promote economic growth and sustainability in the community.

Current Performance Measures:



Proposed initiatives:

1. Develop a plan for encouraging growth in the identified economic sectors. General steps required to complete the initiative:
 - Set up meetings with the Northern Nevada Development Authority (NNDA) and Nevada Commission on Economic Development (NCED) to help identify economic sectors that should be targeted.
 - Develop a plan for encouraging growth in the identified sectors and present that plan to the BOS for review.

Schedule for completion of report to the Board of Supervisors: December, 2011

Additional resource requirement: None to identify the target sectors, but possibly to develop a target plan and/or carry out activities to target certain business sectors.

2. Develop and implement a tracking system at BRIC and other agencies to track support activities by economic sector.

Schedule for implementation of tracking system: December, 2011

Additional resource requirement: None

Issue: The view corridor along the V&T railway should be protected.

Proposed initiative(s):

3. Re-zone properties in order to protect the view corridor along the V&T railroad (Master Plan Implementation Strategy V&T SPA 1.2). The rezoning promotes uses that are compatible with the V&T Railroad, which supports the growth of tourism-related businesses associated with the V&T. Steps required for completion of this initiative include:
 - Staff completes a survey of existing uses in the subject area and recommends areas to be rezoned.
 - Staff notifies property owners within and surrounding the affected areas of the proposal to rezone the properties and purpose of the rezoning.
 - Report to BOS and obtain approval to initiate a Zoning Map Amendment application based on information provided by staff.
 - Process ZMA application through the Planning Commission and BOS.

Schedule for completion: December, 2011

Additional resource requirement: none

4. Adopt specific design standards for commercial development and public-use development within the V&T Specific Plan Area to protect the scenic quality of the V&T route (Master Plan Implementation Strategy 5.4 and V&T SPA 1.1). The design standards would ensure that future development is compatible with and not detrimental to the economic viability of the V&T Railroad, which supports the growth of tourism-related businesses in the vicinity of the V&T. The standards would also help preserve the appearance of a major gateway into Carson City.

Schedule for completion: Unknown. It is recommended to wait and see how the discussions go with the property owners regarding the rezoning before pursuing the design standards. The first step would be to develop a scope of work for the process. The process would be expected to take approximately six months from initiation to adoption of the standards.

Additional resource requirement: The creation of design standards tailored to the V&T Specific Plan Area will involve a significant public participation process, requiring significant staff time. Additional resources may be needed in order to complete this project.

Objective:

Local businesses are supported.

Issue: One Redevelopment Advisory Citizens Committee (RACC) should serve both Areas 1 and 2.

The following report provided by Lee Plemel, Community Development Director

Proposed initiative:

1. Develop a new RACC with revised membership requirements and by-laws. The reorganized RACC provides citizen representation for property owners and businesses within Redevelopment Area #2. The new RACC would consist of seven members: Three members representing Area 1, three members representing Area 2, and one member at large. Additionally, no member should be Redevelopment Authority members.

*Schedule for completion: BOS approval of Resolution establishing new RACC - June-July 2011
Solicit applications for RACC membership - August-September 2011*

Additional resource requirements: None

Issue: Formal policies and procedures for funding of special events should be developed.

Proposed initiatives:

2. Develop the policies based upon recommendations of the current Redevelopment Authority Citizens Committee. These policies should encourage appropriate special events that support local businesses by attracting visitors and residents to commercial areas. General steps required in order to complete the initiative include:
 - Set up meetings with City staff and potential partners such as the Chamber of Commerce, Convention and Visitors Bureau, Arts and Culture Commission, and Downtown Business Association to discuss their involvement, if any, in recommending and participating in funding special events.
 - Bring draft policies and procedures to the BOS for review.
 - Implement the procedures for funding special events in FY 2012/13.

Schedule for completion: December, 2011

Additional resource requirements: None

Issue: Revised objectives for Redevelopment Area #2 are needed.

The following report provided by Lee Plemel, Community Development Director

Proposed initiatives:

3. Facilitate development of revised objectives from the newly created RACC. Objectives for Redevelopment Area #2 should support businesses within that area. Presently, the only objective within Redevelopment Area #2 is to support car dealerships. Steps included in this initiative:

- Conduct meeting with RACC and public outreach to property owners and businesses within RA #2 to identify potential objectives.
- Amend the Project Area #2 Redevelopment Plan with updated objectives.

Schedule for completion: March, 2012

Additional resource requirements: None

Objective(s):

Renewable energy is used for City facilities where feasible.

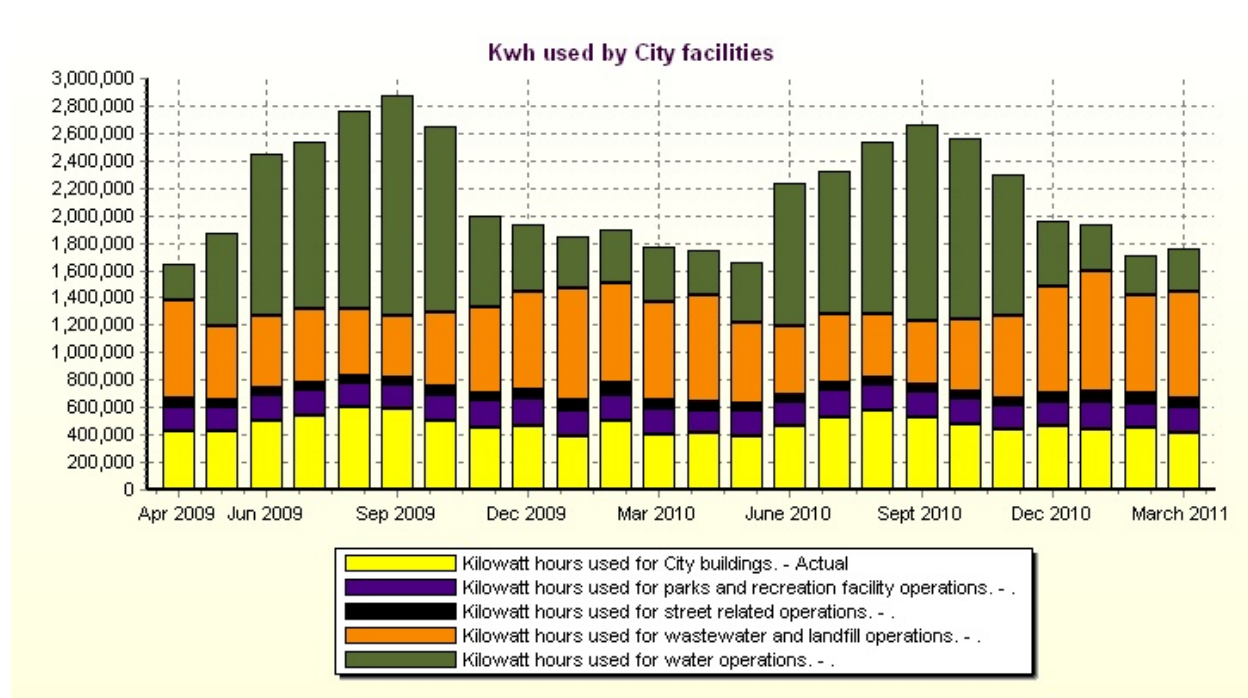
Issue: Renewable energy and energy conservation projects should be determined to be cost effective before proceeding.

The following report provided by Andrew Burnham, Public Works Director

Current activities:

Grants have been obtained to go forward with several solar energy projects. However, a program and policy for expanding use of renewable energy has not been developed.

Current Performance Measures:



Proposed initiatives:

1. Design a program and associated policies regarding non-renewable energy reduction efforts, including development of renewable sources and other energy conservation efforts.

Schedule for completion: March 2012

Additional resource requirement: None

Objective:

Public spaces and facilities are used for public activities.

Issue: Current fee structures may not encourage use of public facilities and at the same time, provide adequate cost recovery.

The following report provided by Roger Moellendorf, Director, Parks, Recreation and Open Space

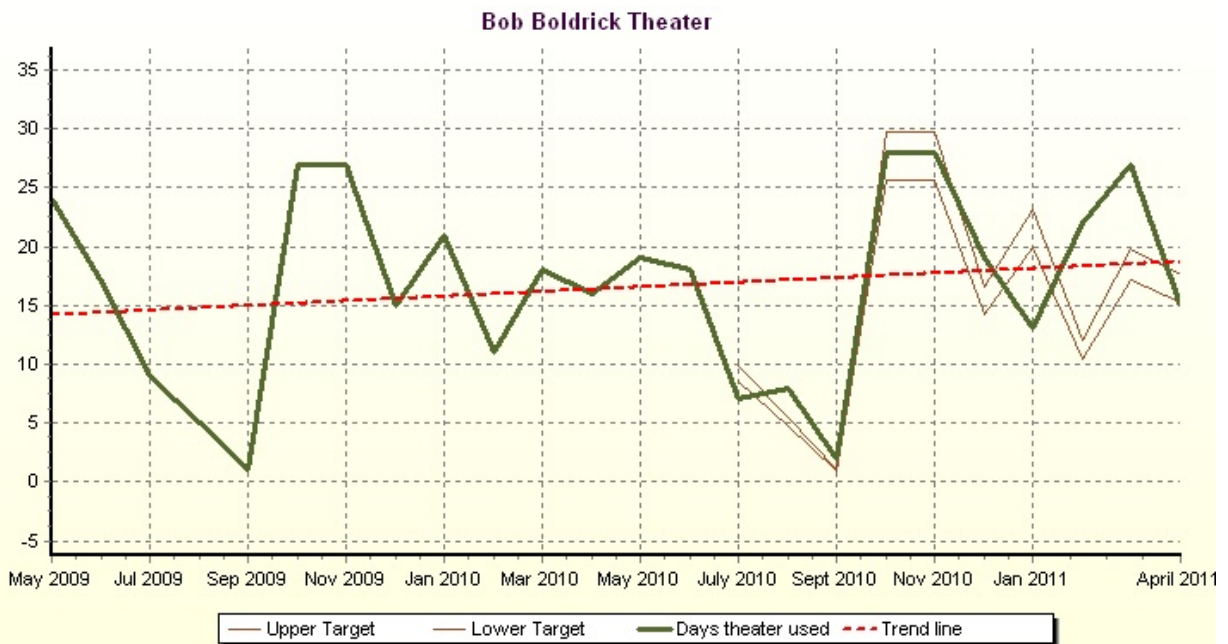
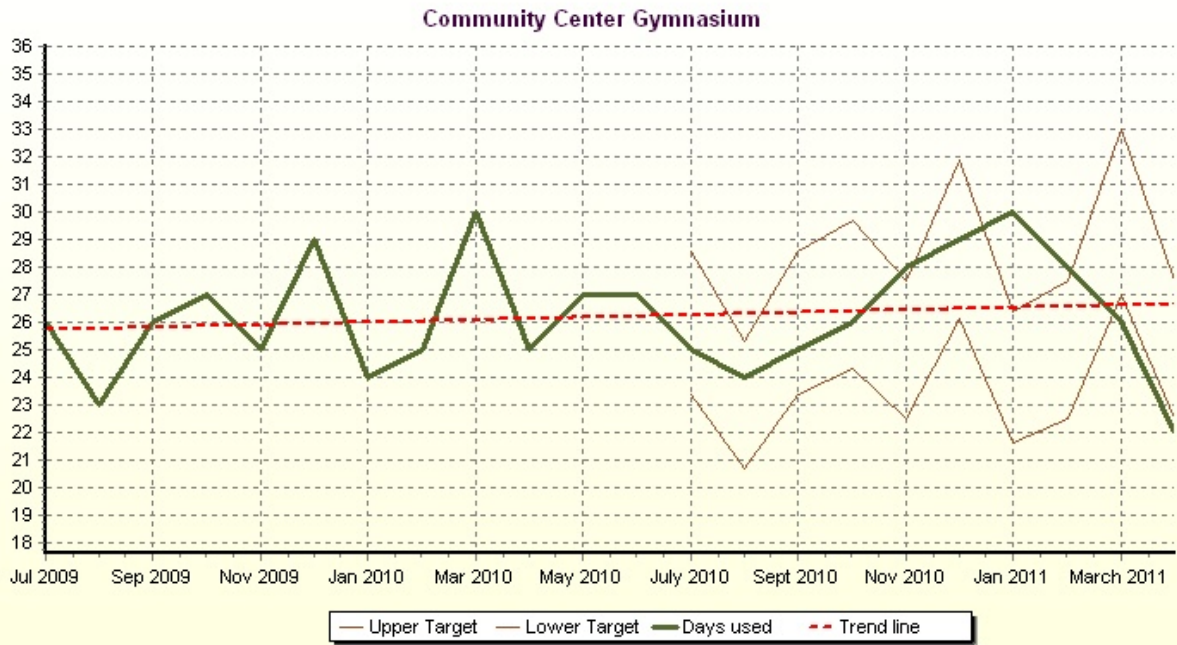
Current activities:

The Parks and Recreation Department evaluates the use of existing facility uses by both profit and non-profit organizations, and a fee structure is in place through a resolution that distinguishes fees according to profit and non-profit requests. Future facilities include Multi-purpose Athletic Complex (MAC) and The Silver Saddle Ranch (SSR) which will soon be obtained from the BLM. The MAC is proposed to be built next to the Boys and Girls Club of Western Nevada. This project will include a joint use and shared operations agreement with the Boys and Girls Club which is a private, non-profit entity. Other private and public entities may develop an interest in using this facility, and each request will be evaluated regarding the type of use, and the availability of the facility. The SSR currently is used by several non-profit organizations which host events at the site. These uses are currently being evaluated in context of our developing Management Plan. A fee structure will be included in the Management Plan.

The Parks and Recreation Department staff has had several meetings in the past couple of years to discuss our joint use agreement. The agreement seems to be working as intended and the Department has been successful in the past year of securing the use of a high school facility, the soccer field for use for our adult soccer program. Our staff has also had discussion with the Silver State Charter School about the potential of entering into a joint use agreement of facilities once they locate into a new facility.

The Parks and Recreation Department has a Theater use and fees charges policies. The Board of Supervisors has granted local non-profits a 50% discount in theater fees. Non-profit organizations make up over 80% of the reservations for the Theater which leaves little time available for profit enterprises.

Current Performance Measures:



Proposed initiatives:

1. Expand joint use opportunities with the schools in order to provide additional space.

*Schedule for bringing proposed changes and amendments to the Parks and Recreation Commission:
September, 2011*

Additional resource requirements: None

2. Develop a policy on Theater use that balances use of the facility between non-profit and private entities. The policy should include aspects of cost recovery.

Schedule for presentation of policy before the Carson City Parks and Recreation Department: August, 2011

Additional resource requirements: None

Objective:

Transportation planning efforts are coordinated with neighboring counties.

Issue: Transit opportunities between counties should be more aggressively promoted.

The following report provided by Patrick Pittinger, Transportation Manager

Current activities:

Current and past activities include the following:

- Continued operation of the RTC Intercity service between Carson City and Washoe County as a commuter-orient express bus service. The cost of the service is shared between the Carson City Transit Fund, the RTC of Washoe County, and Federal Transit Administration funds.
- Carson City's JAC transit service offers an inter-county connection with Douglas County's DART service where they meet at a transit stop on Old Clear Creek Drive at Fuji Park. Transfers are provided free of charge, and the stop was substantially improved in 2010 with a bus pull-out, shelter, and bench as part of a larger Public Works project on Old Clear Creek Road.
- In the capacity of CAMPO functions, Public Works staff supports the continued operation of the Douglas County DART service by processing requests for Federal Transit Administration funds reimbursable to Douglas County.
- The Carson City RTC previously worked with BlueGo, a Lake Tahoe transit operator, to provide a transit route between the South Shore and Carson City. Staff is currently working with BlueGo staff on a planned modification to the service which would allow riders to travel from the Fuji Park JAC stop to the South shore or south into Douglas County. Public Works staff has provided planning assistance to BlueGo staff for the design of the new service.
- Public Works staff actively participates in the Tahoe Transportation District, the entity which now oversees the BlueGo system, to ensure coordination between the Lake Tahoe and Carson City services.

Current Performance Measures:

None

Proposed initiatives:

1. Provide technical assistance and support to Tahoe Transportation District for the implementation and ongoing operations of new regional transit service connecting Carson City, South Lake Tahoe and Minden/Gardnerville.

Schedule for completion: December, 2011

Additional resource requirement: None

2. Participate in ongoing sponsored activities to coordinate regional transportation planning and resources, including the Lake Tahoe Needs Assessment and Coordinated Plan, Northern Nevada Transportation Collaborative and Nevada State Rail Plan.

Schedule for completion: Ongoing

Additional resource requirement: None

3. Secure continued Federal Transit Administration Section 5307 funding directly from FTA to support urbanized area transit operations in Carson City, Douglas and Lyon Counties.

Schedule for completion: Ongoing

Additional resource requirement: None

4. Secure continued Federal Transit Administration Section 5316 funding through NDOT to support Job Access Reverse Commute transit operations in Carson City, Douglas and Lyon Counties, including service between Carson City and South Lake Tahoe.

Schedule for completion: Ongoing

Additional resource requirement: None

5. Secure continued Federal Transit Administration Section 5309 funding through NDOT - as well as State Matching funds directly from NDOT - to support Bus and Bus Facilities capital improvement projects in Carson City, Douglas and Lyon Counties.

Schedule for completion: Ongoing

Additional resource requirement: None

Objective:

Historic resources are preserved.

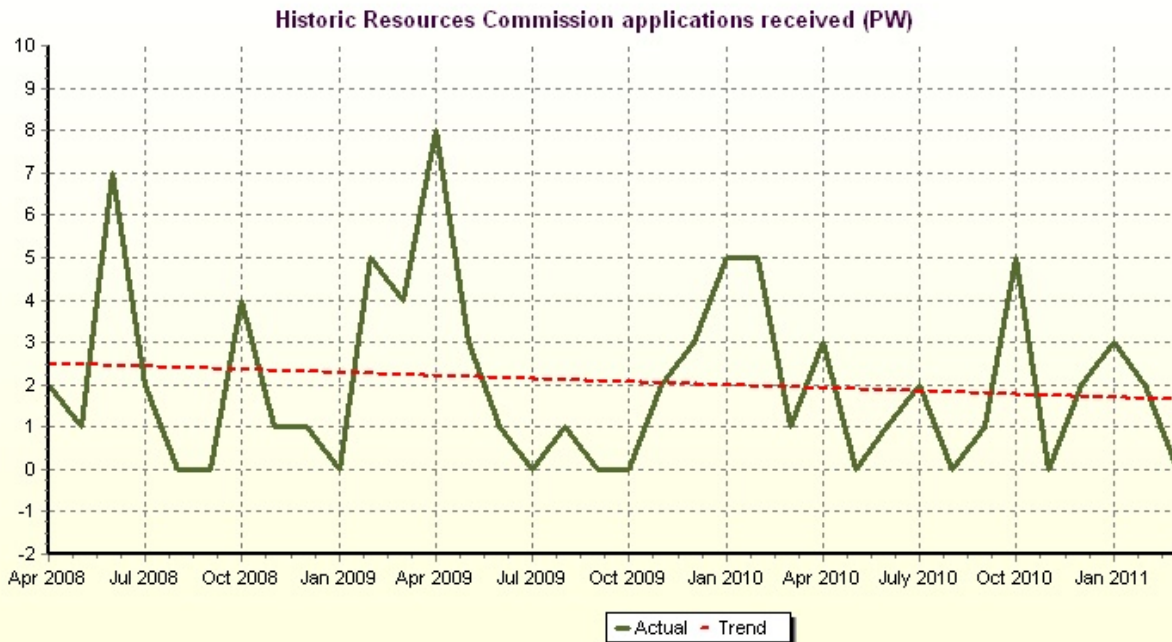
Issue: There are many areas of historic significance in Carson City that are unmarked and not used to promote our history.

The following report provided by Lee Plemel, Community Development Director

Current activities:

- Some Historic District properties are being mapped in Google Maps with photos for an online “tour” of the historic district. (Should be online within a few weeks)
- The Historic Resource Commission (HRC) is working with a consultant on an application to nominate the Carson City Historic District for the National Register. This project is funded with a grant from the State Historic Preservation Office (SHPO). (The application will be submitted by July 2011.)
- The HRC is working with a consultant to survey additional structures outside the existing Historic District using SHPO grant funding.
- HRC is seeking grant funding from SHPO for the next fiscal year to provide historic markers for certain park sites.

Current Performance Measures:



Proposed initiatives:

1. Map historic properties and market the City’s historic resources. Mapping and marketing historic properties brings public awareness to the preservation efforts and promotes economic viability for businesses located within historic structures. Some steps included in this initiative:

- Complete the mapping of Historic District properties and identify other significant structures to be mapped.
- Work with the Carson City Convention and Visitors Bureau to coordinate marketing efforts promoting the historic properties.
- Inform historic property owners of resource available to market their properties.

Schedule for completion:

- *May-June 2011. Complete first phase of Google Maps mapping.*
- *May-July 2011. Participate in CCCVB’s community marketing workshops to identify potential initiatives to market historic properties.*
- *July-December 2011. Bring marketing initiatives to the BOS for review.*
- *July-March 2012. Communicate with historic property owners regarding marketing resources and potential initiatives.*

Additional resource requirement: None

2. Create uniform markers for historic sites. The historic markers create a public awareness of the historic value of the properties, resulting in public support of the historic preservation efforts. Steps required to complete this initiative include:

- Work with the HRC to identify the scope of work for replacing, repairing, and installing new historic markers, as applicable.
- Inform subject property owners of the initiative and get their input.
- Seek grant funds and other funding sources to replace the markers.

Schedule for completion: June 2011-July 2012 to begin replacement, if funds are available.

Additional resource requirement: Costs associated with marker replacement.

Objective:

K-12 entities and Western Nevada College are supported.

Issue: In the current environment, educational institutions need support, in particular, those areas associated with cultural and arts education.

The following report provided by Larry Werner, City Manager

Current activities: None

Current Performance Measures: None

Proposed initiative:

1. Develop a multi-jurisdictional “task force” made up of educational entities and non-profit organizations to discuss ways in which we can work together to provide art and cultural education to local students.

Schedule for first task force work session: December, 2012

Additional resource requirement: None

Objectives:

Carson City provides information regarding City services and issues to the public.

Residents are encouraged to provide input regarding City services and issues.

Issue: Not enough two-way communication with citizens.

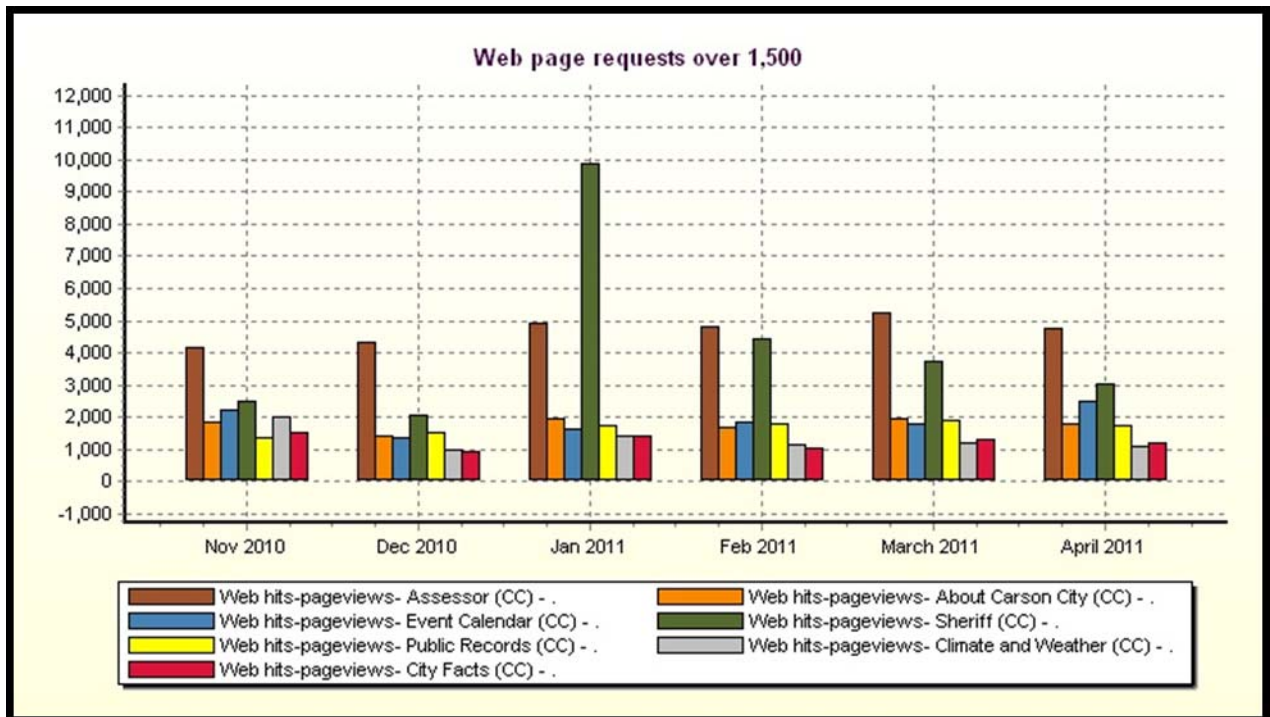
The following report provided by Larry Werner, City Manager

Current activities:

Information to the community is provided through the Nevada Appeal and, in some cases, the Reno based electronic media. The Carson City website includes information related to services and issue information regarding items to be discussed at public meetings. However, in-depth information regarding City issues not on an agenda is generally not produced and posted to the website. Additionally, the website requires regular checking by citizens for new information. There is no prompt feature that allows City officials to push information out. Some City departments have launched social media sites. Comments and feedback from the public is gathered through telephone calls, emails and appearances at public meetings. No formal feedback mechanism currently exists.

Current Performance Measures:

There are no measures related to Carson City's ability to provide information to the public. The only city-wide communication indicator is the number of web hits each month.



Proposed initiatives:

1. Create social media sites in order to:
 - a. Provide regular information to interested citizens
 - b. Provide timely information on important issues

Schedule for completion: December 31, 2011

Additional resource requirements: None

2. Hold semi-annual town hall meetings. These meetings would:
 - Be sponsored and attended by the Mayor and at least 1 Board member.
 - Be facilitated by a “moderator”.
 - Require the attendance of Department Heads and Elected.
 - Include presentations regarding current City issues would be provided.
 - Include time for questions and feedback by the public.

Schedule for first town hall meeting: October 1, 2011

Additional resource requirement: None

3. Create a website update policy for the Carson City website. This policy would require that every department view and updates their pages on at least at annual basis.

Schedule for completion and initial updates: October 31, 2011

Additional resource requirement: None

Objective(s):

An Open and Accessible Government.

Effective Financial Resource Management.

Issue: A review of Carson City government is needed in order to determine the what services should be provided by the City, how they should be provided, how fiscal realities define our future and the services we provide and governance issues that support a more effective and efficient organization.

The following report provided by Larry Werner, City Manager

Current activities:

City staff is developing operational scorecards for each of the Departments which will show linkages between the objectives of the Department and city-wide objectives. These scorecards also include performance measures that provide indicators of progress towards those objectives. Performance data is compiled monthly and compared to pre-determined categories. Underperforming measures are identified each month and causes for the performance gap discussed. Information related to performance gaps in measures linked to the City's strategy plan are reported to the Board of Supervisors each month.

Current Performance Measures: Please refer to Carson City Scorecard

Proposed initiatives:

1. Develop a complete cascading system of scorecards (objectives and performance measures) that tie financial resources to outcomes. This system will provide the basis of an overall review of City services.

Schedule for completion: June, 2012

Additional resource requirement: Consulting fees already included in the 2011/2012 budget

2. Design a citizen survey to gather priority and performance information with regard to services. This will be important information to consider when completing the review of City services.

Schedule for completion: June, 2012 with the survey to be accomplished in the fall, 2012

Additional resource requirement: TBD – survey costs will be included in 2012/13 budget

Objective:

Effective financial resource management.

Issue: Financial policies that address fund balances, stabilization fund balance and future appropriations should be developed.

The following report provided by Larry Werner, City Manager

Proposed initiative:

1. Prepare financial policies for approval by the Board of Supervisors. These policies would reflect staff recommendations regarding the stepped appropriation of available funds to fund balance, contingency, stabilization, capital and operating.

Schedule for completion: September 30, 2011

Additional resource requirements: None

A Safe and Secure Community

Please refer to current initiatives under way.

No new initiatives proposed.

A Healthy Community

Explore CDBG for housing projects.

Explore the use of foreclosed hotels for housing.

Educate the public on the *Home at Last Program*

Explore tax default properties for transitional housing.

A Vibrant, Diverse and Sustainable Economy

Develop a plan for encouraging growth in identified economic sectors.

Develop and implement a business support tracking system at BRIC.

Rezone property along the V&T to protect viewshed.

Develop a revised RACC that serves both Redevelopment Areas.

Develop a special event policy for the RDA

Develop new objectives for RDA #2

A Clean and Health Environment

Design a program and associated policies regarding reduction of non-renewable energy use.

An Active and Engaged Community

Expand joint use opportunities with the schools.

Develop a policy on Theater use.

A Physically Connected Community

Provide technical support to Tahoe Transportation District.

Participate in regional transportation planning groups.

Secure federal funding for transit operations and transportation facilities.

A Community Rich in History, Culture and the Arts

Map and market historic properties.

Create uniform historic markers for historic sites.

Create a task force to address cultural and arts education.

A Community Dedicated to Excellence in Education and Lifelong Learning

Create a task force to address cultural and arts education.

An Open and Accessible Government

Create Social media communication.

Hold semi-annual town hall meetings.

Create a website update policy for all departments.

Develop a survey tool that gathers priority and performance information related to City services.

Effective Financial Resource Management

Create a cascading scorecard system that ties budget to outcomes.

Develop a survey tool that gathers priority and performance information related to City services.

Prepare financial policies for Board approval.

Strategic Planning Workshop

Follow up on other suggestions

1. Create a scorecard for Community Support Grants. Develop a template for non-profits to use to reports their activities. Link it to the City Scorecard.

Staff Response: City Manager staff will develop an initiative format for reporting from non-profits. These initiatives would be linked to the appropriate objectives in City scorecards so that linkages between funding from Community Support and objectives of the City can be demonstrated.

2. List any regional transportation planning efforts as initiatives on the City scorecard.

Staff Response: Staff will prepare initiatives linked to the City Scorecard that will be reported on quarterly basis to the Board.

3. Create a “Community Scorecard” that demonstrates community wide objectives and performance indicators.

Staff Response: Once the City’s Scorecard and cascading operational scorecards are implemented throughout the organization, staff will prepare a proposal for development of a Community Scorecard.

4. Provide free JAC rides during holidays and special events.

Staff Response: JAC currently does not operate on holidays, but service on holidays could be provided on holidays with or without charging a fare without operational or legal issues. The current transit operations contract does allow for the provision of some additional service without contract modification, and Federal regulations would not prevent the City from operating on holidays. An additional cost would be incurred for each day operated consistent with average operating costs, and additional holiday Fleet services costs as necessary. The approximate cost to operate a regular 12-hour JAC service day would be approximately \$3,000 per day, with 50% of the cost reimbursed by the Federal Transit Administration. Therefore, the funding requirement from the City's General Fund would increase by approximately \$1,500 per year for each holiday operated, with additional costs if evening service is provided.

Regarding special events, there are opportunities to provide additional service for special events. For example, the JAC system could continue operating during the evening during a special event. The system could also add a route to the current system for a limited time during a special event to serve an otherwise unserved area. Like the holiday service discussed above,

the cost of such services could be expected to be reimbursed 50% by the Federal Transit Administration, with the local match to be derived from an increase in General Fund contribution. The cost would be dependent on the extent of service increase required for the special event.

While there are certainly service increases that can be accommodated without operational or legal difficulties, there are certainly limitations related to other issues. One issue is fleet availability. The JAC fleet is sized to be appropriate for the current service. Should a special service be requested, we would need to ensure that sufficient vehicles would be available. Another potential issue is compliance with Federal regulations. The regulations are regularly the subject of Federal and other audits and the City's Transportation Manager and District Attorney's office must annual certify the City is in compliance with these regulations. Some potential services would fall under specific regulations that determine a process through which the City may pursue providing certain services. The Federal Transit Administration, in conjunction with private transportation providers, has developed regulations to protect private operators, and the City would have to evaluate its ability to provide the proposed service, consulting with the Federal Transit Administration and District Attorney's office as needed to ensure compliance.

5. Provide JAC for youth to utilize to get to after school activities.

Staff Response: JAC currently provides transit service that does serve education in Carson City. The results of a March, 2011, survey of JAC riders showed that over 13% of survey respondents indicated that their destination was "school". However, there is certainly an existing demand for additional service for education-related trips. While there may be a demand to access specific after school activities, we need to exercise caution when considering tailored services. The JAC system provides a very useful public service, but cannot be expect to meet all desired trips. Customized services for specific activities have the risk of being beyond the scope of what a public operator is allowed to provide. Opportunities may exist for very specific transportation needs to be met in coordination with the School District or the City Park and Recreation Department.

If there were an opportunity to provide additional JAC services to support education, several viable options to improve service for students and the community as a whole. The options include an additional route and modification of existing routes to allow for better service coverage and more direct service to school locations, more frequent service of existing routes at the beginning of the day and when the school day ends to make service times more convenient, and service into the evening on weekdays to support WNC evening educational opportunities. Additionally, school "tripper" service could be considered, which would be an additional set of routes overlaid on the existing route structure, with the additional routes to operate only at the start and end of the school day. This option would need to be pursued in cooperation with the School District. All of these options would have related costs, but staff believes the demand for the services already exists and would have additional benefits beyond the education-related and

after school activities.

6. Develop a “pay as you go” path in the financial policies. Begin the move away from debt where possible.

Staff Response: This financial policy issue will be discussed when overall financial policies are brought to the Board for approval.

7. Look at the land leases currently held by NDOT along South Carson and determine their status once South Carson is transferred to Carson City.

Staff Response: Staff will look into this issue and provide a report to the RTC and Board.