



STAFF REPORT

Report To: Board of Supervisors **Meeting Date:** September 1, 2022

Staff Contact: Nancy Paulson, City Manager

Agenda Title: For Discussion Only: Discussion and presentation of the Fiscal Year ("FY") 2022 Strategic Plan Annual Report. (Stephanie Hicks, shicks@carson.org)

Staff Summary: In September 2021, the Board of Supervisors approved the Carson City FY 2022-2026 Strategic Plan which was prepared to set priorities, focus energy and resources, strengthen operations and ensure that employees and other stakeholders are working toward common goals. To meet the goals and objectives identified in this strategic plan, a plan review process was implemented to monitor the progress of the tactics and performance measures. The FY 2022 Strategic Plan Annual Report will be presented to the Board of Supervisors to report accomplishments for ongoing tactics and those scheduled for completion in FY 2022.

Agenda Action: Other / Presentation **Time Requested:** 10 minutes

Proposed Motion

N/A

Board's Strategic Goal

Efficient Government

Previous Action

On September 2, 2021, the Board of Supervisors approved the Carson City FY 2022-2026 Strategic Plan.

Background/Issues & Analysis

The Carson City strategic planning process was initiated in December 2019 and took place over 18 months. The engagement included workshops, an online public survey and public meetings. During the process, the Board of Supervisors confirmed the existing Strategic Goals which are the six pillars of the community - Economic Development, Efficient Government, Organizational Culture, Quality of Life and Community, Safety and Sustainable Infrastructure. Based on these goals, City leadership developed multi-year tactics with performance measures. The plan also implemented a plan review process to monitor the progress of the tactics and performance measures.

Staff will present the first annual report of the Carson City FY 2022-2026 Strategic Plan.

Applicable Statute, Code, Policy, Rule or Regulation

Carson City FY 2022-2026 Strategic Plan

Financial Information

Is there a fiscal impact? No

If yes, account name/number:

Is it currently budgeted?

Explanation of Fiscal Impact:

Alternatives

N/A

Attachments:

[FY 2022 Strategic Plan Annual Report.pdf](#)

Board Action Taken:

Motion: _____ 1) _____
2) _____

Aye/Nay

(Vote Recorded By)

CARSON CITY

Fiscal Year 2022 Strategic Plan Annual Report



Economic Development Tactics	FY to be Completed	Department	Performance Measure	Achievements	Status
Enhance regional partnerships including meeting quarterly with quad-county County Managers.	Ongoing	CM	Number of meetings held. Annual report on the results/benefits of the partnerships.	6	On Track
Support regional businesses that provide employment opportunities in multiple counties.	Ongoing	CM	Number of new regional businesses.	2	On Track
Work with NNDA to attract new businesses.	Ongoing	CM	Number of new businesses.	415 new business licenses from 2021 to 2022. However, several business licenses were identified that lapsed during a system change in 2019 and these businesses are included in the total. NNDA assisted 5 companies with expansions.	On Track
Participate in the Shared Federal Framework Program for a common vision to improve the quality of life and economic prosperity of the region.	Ongoing	CM	Submittal and input of legislative initiatives and Carson City projects to be included in the Northern Nevada Shared Federal Framework Document.		On Track
Use available Redevelopment and grant funds to develop a five-year plan for Redevelopment expenditures and establish programs to retain existing businesses and stimulate new investments.	Ongoing	Com Dev	Dollars spent on improvements and number of businesses helped.	\$2,584,119.12 spent on public improvements.	On Track
Construct infrastructure, parking lot and sidewalk improvements to improve access to businesses.	Ongoing	PW, Com Dev	Dollars spent on improvements.	\$2,299,157	On Track
Efficient Government Tactics	FY to be Completed	Dept	Performance Measure	Achievements	Status
Complete annual audit with no findings or budget violations.	Ongoing	Finance	Complete annually.	The City had no findings for the Fiscal Year 2021 Audit.	On Track
Support program with NV Energy Underground Management Plan to fund underground power lines in redevelopment areas, transportation projects, and major corridor projects.	Ongoing	PW, Com Dev	Amount of funding received per year from this program or length of power lines placed underground.	\$145,359 for the Curry Street Project between Musser and 5th Street.	On Track
Collaborate with local resources (small business/employment opportunities, Ron Wood Center/education opportunities and assistance with housing) to encourage client cooperation, motivation to change and promote successful outcomes.	Ongoing	Alt Sent	Number of clients that successfully complete probation.	Establishing Baseline	On Track
Work with local, state, and federal partners to identify projects and programs that can provide a mutual benefit.	Ongoing	CM	Percent of success rate; percent of federal funding for projects.	100%. The City was awarded \$8M in funding for all requested FY22 Community Projects.	On Track
Meet with development community annually to review development code and discuss process improvements.	Ongoing	Com Dev, PW	Annual meeting.	Quarterly meetings were held with the development community and are on-going.	On Track
Expand PW public information and outreach on capital projects, utilities, programs, and reporting.	Ongoing	PW, Parks	Update website and develop policy and procedure on interacting and informing community through multiple mediums.	Public Works updated the 5-year CIP and posted to the Carson City website. The CarsonProud website was used for specific outreach for the East William Street, Curry Street & 3rd Street Parking Lot, and Colorado Street projects.	On Track

Organizational Culture Tactics	FY to be Completed	Dept	Performance Measure	Achievements	Status
Hold Directors and Citywide Update Meetings at least monthly.	Ongoing	CM	Number of meetings held.	27	On Track
Conduct an employee satisfaction survey every year and use to create efficiencies, maintain a positive working environment and identify needs.	Ongoing	CM, HR	Report on improvements or efficiencies created; number/percentage increase of employees completing survey.	370 employees responded. 40% response rate. 10 more employees responded in 2021 vs. 2020.	On Track
Prepare annual Human Resources Report to present to Board of Supervisors.	Ongoing	HR	Presentation of annual report.	1	On Track
Expand efforts to ensure City employees and departments are aware of training and career development resources available.	Ongoing	Library, HR	Development of new employee welcome packet and number of new employees reached; departments cross-trained.	229 welcome packets	On Track
Develop a personal career development plan for participating employees.	Ongoing	All	Number of hours of training from each department totaled annually. Amount of certifications/credentials obtained not just maintained.	Over 7000 Hrs.	On Track
Establish the "Tone at the Top" - management's commitment towards openness, honesty, integrity and ethical behavior.	Ongoing	CM	Include as part of annual employee satisfaction survey.		On Track
Continue to promote the Employee-of-the-Quarter Program and employee longevity awards.	Ongoing	CM, HR	Recognize Employee-of-the-Quarter 4 times per year at the BOS Meeting and longevity awards once per month.	85 Longevity Certificates & 4 Employee of the Quarter Awards	On Track
Quality of Life and Community Tactics	FY to be Completed	Dept	Performance Measure	Achievements	Status
Increase the number of tobacco and vaping educational presentations to youth by 5% per year, including through Parks and Recreation after school and summer programs.	Ongoing	Health	Number of presentations given.	5	On Track
Continue progression of infrastructure tax projects.	Ongoing	PW	1) Completion of E. William Street, and 2) completion of N. Carson Street.	E. William Street project in progress.	On Track
Provide transitional housing and ancillary services for Specialty Court Programs and Human Services including opportunities to obtain units through City-partnered affordable housing projects.	Ongoing	Courts, Health	Number of offenders provided transitional housing.	12	On Track
Provide UNR Extension programs for youth, adults, families, businesses and organizations that increases the quality of life based on the City's Needs Assessment outcomes.	Ongoing	Coop Ext	Accomplishment of goals and course objectives will be assessed using program evaluation tools and validated survey instruments.	Programs provided to 1536 community members.	On Track
Preparing residents and families for employment through STEM and practical soft skill education deemed essential by public and private sector employers through joint programs developed together by Carson City and state government, the Carson City School District, Western Nevada College, local employers and University of Nevada, Reno.	Ongoing	Coop Ext	Program participant evaluations and informal data collection during programs.	421 4H program participants and 2500 volunteer hours. 4-H STEM and Healthy Kids Healthy Schools Nutrition programs provided to 971 elementary students.	On Track
Maintain or improve the City's Community Rating System (CRS) classification and compare ratings with neighboring counties.	Ongoing	PW	Improve CRS classification for Carson City.	The City's current CRS rating is 6 which results in 20% discount on flood insurance for Special Flood Hazard Areas.	On Track

<i>Quality of Life and Community Tactics</i>	<i>FY to be Completed</i>	<i>Dept</i>	<i>Performance Measure</i>	<i>Achievements</i>	<i>Status</i>
Expand outreach efforts to engage directly with the community around technology, services, and materials available to them. Strengthen ongoing library engagement efforts at the Boys and Girls Club of Western Nevada and deliberately increase library outreach and engagement at K-12 school events.	Ongoing	Library	Number of outreach events participated in by school, number of community members, schools, and students reached. Reach every school in the Carson City area at least twice yearly.	Due to COVID, outreach events were not able to be in person. However, every school was reached out to twice yearly in a virtual format.	On Track
Increase the number of Meals on Wheels services to qualified homebound seniors.	Ongoing	Senior Ctr	Percent increase in average meal count and percent decrease in wait list.	Growth of 5% from last year's meal count. No wait list at this time.	On Track
Attract seniors of all stages of aging to participate at the Senior Center including underserved populations.	Ongoing	Senior Ctr	Increase in monthly programs offered, grant program demographics and decrease wait list.	New programs include movie matinees, cribbage, tai chi, silver smith workshop, art workshops, driver's safety, and wellness screenings. The volume of seniors attending the senior center continues to grow.	On Track
Be the trusted advocate for seniors by connecting them to resources and services for healthy aging.	Ongoing	Senior Ctr	Increase case management units of service and decrease wait list.	State ended Case Management program; however, services are provided by Elder Resource Advocate to Meals on Wheels clients and all others are referred to Nevada Care Connection. As this is no longer grant funded, data collection and tracking is no longer available. This will remain a tactic in the event funding or other resources become available.	On Track
Educate and encourage Women, Infants, and Children (WIC) program participants to breastfeed their infants for at least 6 months.	Ongoing	Health	Percent of Women, Infants, and Children (WIC) program participants that breastfeed their infants for at least 6 months.	43%	On Track
Explore opportunities to fund arts & culture.	Ongoing	CM, CTA	Report on potential funding.	Redevelopment Funds were increased by \$25,000.	On Track
Review and update Arts & Culture Master Plan and implement performance measures.	Ongoing	CM, CTA	Completion of Master Plan update with performance measures.		Complete
Integrate public art into gateway improvements (corridor) and other capital projects.	Ongoing	PW, CTA	Number of art pieces installed.	The Public Art Policy was approved by the Cultural Commission in July 2022 and will be coming to the BOS in September or October.	On Track
Increase community awareness to enforce City ordinances when properties are not maintained to prevent erosion of property values and quality of life.	Ongoing	Com Dev, All	Measure the community engagement practices with code enforcement officers.	Establishing Baseline. In FY 22, there were 124 volunteers.	On Track
Increase community engagement in City programs and activities.	Ongoing	All	Community engagement will increase 5% each year for the next 5 years.	Establishing Baseline	On Track
Promote collaborations with city and local nonprofit leaders to optimize healthy living, ecological conservation, leadership development and sustainable preservation of Carson's heritage through education, research and outreach using UNR expertise and resources.	Ongoing	Coop Ext, Health, Parks	Program participant evaluations and informal data collection during programs.	Implementing Move with the Mayor Program. UNR Horticulturist collaboration with parks maintenance workers on proper planting, pruning and maintenance; 4H Poultry Clubs, Bee Keepers meeting and educating the public at parks facilities; UNCE has free space available for educational programs.	On Track

Quality of Life and Community Tactics	FY to be Completed	Dept	Performance Measure	Achievements	Status
Improve participation in volunteer programs.	Ongoing	All	Percent increase in in-kind match for grants, percent increase in volunteer hours, and percent increase in value of volunteer labor.	Establishing Baseline. In FY 22, there were 124 volunteers.	On Track
Safety Tactics	FY to be Completed	Dept	Performance Measure	Achievements	Status
Provide on-going School District support in accordance with joint agreement that provides dedicated officers to the schools.	Ongoing	SO	Percentage of grant versus total cost of program (cost recovery).	50%	On Track
Provide traffic management program activities, including traffic management enforcement and education, with a goal of Zero Fatalities, consistent with the statewide Zero Fatalities initiative.	Ongoing	SO	Percent changes in injury accidents, non-injury accidents, fatalities, DUI Enforcement, Traffic Citations, Special Event Activities, Joining Forces Activities, Enforcement of Underage Drinking Laws, Traffic Warnings Issued, Volunteer Enforcement Activities, and Educational Activities.	YTD Non-Injury accidents -3%; Injury accidents - 6%	On Track
Utilize evidence based rehabilitative services to reduce recidivism.	Ongoing	Alt Sent	The data will be collected during Formal Probation Reporting week each month.	31 of 102 probationers have successfully completed formal probation.	On Track
Reduce occurrence rates of crimes against persons and property in the community.	Ongoing	SO	UCR and NIBRS.	For the calendar year (12months prior) the monthly crime rate has trended down from 275 monthly to 236. By specific category, Crimes Against Persons has trended down from 62.4 per month to 58.3 per month. Crimes Against Property has trended upward from 103 to 111 per month. Crimes Against Society are excluded from this analysis.	On Track
Strive to achieve Sheriff emergency response times that average 6 minutes.	Ongoing	SO	Percent of calls that average 6 minutes or less response time.	YTD average time 6:47 minutes. Combined emergency response times have steadily increased. Emergency Response Times are calculated from time of call to arrival on scene. While all processes are up, drive time to the scene has taken the largest increase in the past 12 months, increasing the trend from 207 seconds (3.4 minutes) to 334 seconds (5.5 minutes).	On Track
Ensure timely and appropriate fire and EMS emergency response.	Ongoing	Fire	Percent of calls that average 4 minute travel (response) time in urban areas.	YTD 5 minute average. While current response time is 5 minutes this is citywide. Dispatch does not break down by urban areas. However, the Fire Department is in track to improve response times with the construction of the new fire station.	On Track
Provide ongoing Fire Safety Public Education Program for Seniors.	Ongoing	Fire	Number of classes provided.	4 classes educating 91 Seniors	On Track

Safety Tactics	FY to be Completed	Dept	Performance Measure	Achievements	Status
Improve pedestrian safety infrastructure by securing funding and completing selected Tier 1 and Tier 2 priority projects identified in Safe Routes to School (SRTS) Master Plan.	Ongoing	PW	Amount of funding invested in completing Tier 1 or Tier 2 priority projects identified in SRTS master plan. Number of Tier 1 and Tier 2 priority projects completed.	17 Tier 1 or Tier 2 projects completed.	On Track
Enforce building codes and nuisance laws.	Ongoing	Com Dev	Number of stop work orders for building permits and the number resolved; code enforcement issues resolved.	611 CE cases, 170 Parking cases, 5 unresolved stop work notices	On Track
Evaluate need for an intensive community-based program for the high-risk youth in the community due to China Springs Youth Camp closing the boys' program.	2022	Juvenile	Complete evaluation. If program is implemented, use recidivism data to show 50 percent reduction in recidivism.	China Springs boys' program has been re-opened. The Legislative Working Group is looking at changes to funding formulas and governance.	Complete
Sustainable Infrastructure Tactics	FY to be Completed	Dept	Performance Measure	Achievements	Status
Leverage facility condition assessment report to identify priority projects and drive facilities capital improvement project requests.	Ongoing	PW	Number of FCA recommended projects completed.	35	On Track
Explore disposal of excess City property & leased/licensed properties.	Ongoing	PW	Revenue from property sale or lease.	\$44,510	On Track
Increase preventative maintenance versus reactive maintenance of City assets.	Ongoing	PW, Parks	Percent increase in preventative maintenance work orders per year.	Establishing Baseline.	On Track
Increase funding for street maintenance; work in partnership with residents and businesses to develop long term solutions to fund road maintenance.	Ongoing	PW	Graphically present increase in public/private investment spent each year.	Establishing Baseline.	On Track
Analyze number and types of events for impacts on City infrastructure and reinvest in aging infrastructure to attract special events and tourism to Carson City.	Ongoing	CTA, Parks, PW	CTA reporting on events, dollars invested improvements, percent funds leveraged with grants for improvements.	Over \$4.4M invested	On Track
Encourage growth within existing urban boundaries and infill in existing developed areas to prevent "sprawl" and higher infrastructure maintenance costs.	Ongoing	Com Dev	Open space preserved outside "urban boundary" versus private property rezoned for higher density outside the urban boundary.		On Track
Report to the Growth Management Commission peak flow for wastewater and maximum daily demand for water flow related to capacity as well as efforts to expand capacity.	Ongoing	PW	What percentage of capacity/efforts to increase capacity.	Water can be produced at 25MGD and average summer demand is 20MGD. Wastewater is able to process 6.9MGD with average day required at 5MGD.	On Track
Complete a juvenile facility needs assessment and identify potential funding sources including possibly partnering with Storey County.	2022	Juvenile	Completion of Facility Needs Assessment.	Initial report completed. Amendment in progress for FY23.	On Track
Complete a space needs assessment citywide starting with the courthouse.	2022	PW	Completion of assessment and report to the Board.	Report to BOS anticipated September 1, 2022.	On Track