



Special Workshop Discussion Guide

December 16, 2022

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Workshop Participants

3rd party facilitation/strategic planning services provided by OnStrategy

Parks and Recreation Commission

Stacie Wilke-Mcculloch (School Board Appointee)

Lisa Schuette (Board of Supervisors)

Lee-ann Kever

Janice M Caldwell

Kurt L Meyer (Vice Chair)

Lea Case (Chair)

Open Space Advisory Committee

Samuel Mozingo

Robert Ghiglieri

Donna N. Inversin

Susan Martinovich

Mark Kimbrough (Vice Chair)

Mary K. Berge

Alan Welch (Outgoing Chair)

Department of Parks and Recreation Staff

Jennifer Budge, Parks and Recreation Director

Lyndsey Boyer, Open Space Manager

Dan J. Earp, Recreation Superintendent

David Navarro, Parks Superintendent

Gregg Berggren, Trails Coordinator

Danielle Howard, Public Meetings Clerk, Clerk-Recorder

Ben Johnson, Deputy District Attorney

Workshop Expected Outcomes:

1. Re-grounding on PRC's and OSAC's core Mission statements
2. Identify areas and opportunities for further strengthening alignment, collaboration and impact between PRC, OSAC, and the Carson City Parks and Recreation Department
3. Explore opportunities to further enable PRC and OSAC to support staff on specific projects and initiatives
4. Develop opportunities and strategic considerations for advancing our collective efforts to diversify funding, staffing capacity, resourcing, and Interconnected Trails and Parks

Workshop Agenda & Discussion Flow

- **Welcome & introductions**
- **Ground setting, expectations, and outcomes**
- **Getting grounded on our Mission**
- **Alignment and Collaboration:** How might we further strengthen the strategic impact between PRC, OSAC, and the Carson City Parks and Recreation Department?
 - How might the PRC and OSAC better support staff's projects and initiatives today?
 - How might PRC and OSAC engage outside traditional meetings?
 - How might PRC and OSAC further collaborate Foundation for Carson City Parks and Recreation?
- **Strategic Priorities:** Working together to advance shared priorities across PRC, OSAC, and Carson City Parks and Recreation
 - Diversified Funding and Funding Priorities
 - Staffing Capacity & Resourcing (Seasonal and Full-Time)
 - Interconnected Trails and Parks
- **Conclusion:** Next steps and where do we go from here?

Survey Findings

Methodology

Survey Launched: November 30, 2022

Survey Closed: December 8, 2022

Objective: From the perspective of PRC and OSAC the objective of this survey is to gain a clear understanding of priorities, opportunities, and ways to further strengthen how Commissions and the Department of Parks and Recreation work together.

Distribution: Current members of the PRC and OSAC Commissions

Quantitative Analysis: Quantitative questions were answered by selection of choice with number or % reflected.

Qualitative Analysis: For all survey questions that contained a qualitative component, answers have been grouped into key themes.

Detailed Findings

Below are the responses for each of the questions asked in the interviews.

COMBINED PRIORITIES IDENTIFIED statements reflect similarly grouped topics where more than one person provided a similar answer;

DETAILED FINDINGS are individual response statements and are broken out by PRC and OSAC survey responses.

Q1: Mission

PRC MISSION: The Parks and Recreation Commission plays a vital role in guiding Carson City's efforts to provide parks and recreation facilities, programs, and services that will ensure and improve the quality of life for our residents and visitors. The Commission will accomplish this by using its collective talents, knowledge, and experience in a beneficial manner by working closely with City staff and the public and offering recommendations and advice to the Board of Supervisors.

OSAC MISSION: Reporting to the Board of Supervisors, the Open Space Advisory Committee (hereinafter referred to interchangeably as "OSAC" or "Committee") will develop, oversee, and support the Open Space Program by working in concert with staff and the public to acquire, interpret, preserve, and enhance natural landscape, agriculture and cultural resources while balancing the needs of the public's opportunities for passive recreation.

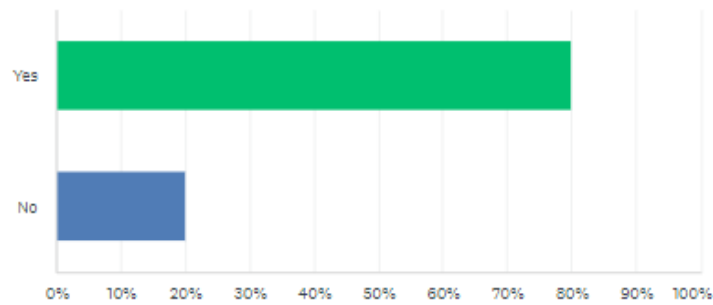
Do these current missions accurately describe the purpose of your Commission, answering the question "why do we exist"?

COMBINED PRIORITIES IDENTIFIED:

Mission Statement is Accurate?	Yes	No
PRC	80%	20%
OSAC	40%	60%

DETAILED FINDINGS:

PARKS AND RECREATION COMMISSION (PRC) SURVEY



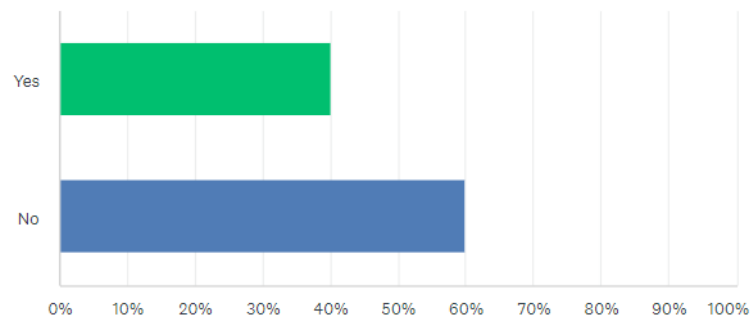
ANSWER CHOICES	RESPONSES	
▼ Yes	80.00%	4
▼ No	20.00%	1
TOTAL		5

[Comments \(1\)](#)

One comment

- *There's so much going on it's difficult to provide an informed opinion on the topics before they go to the supervisors*

OPEN SPACE ADVISORY COMMITTEE (OSAC) SURVEY



ANSWER CHOICES	RESPONSES	
▼ Yes	40.00%	2
▼ No	60.00%	3
TOTAL		5

Three comments

- *I'd like to see more involvement with developing ideas to help staff.*
- *Not sure but perhaps we should include something about educating the public on the open space; natural resources, need to protect, etc.*
- *Not sure where develop comes into play but maybe someone could explain*

Q2: Long-Term Priorities

As a Commissioner on PRC, what do you believe are the top 1-2 long term priorities over the next 2-5 years?

COMBINED PRIORITIES IDENTIFIED:

- **Finding funding sources for specific projects**
- **Connecting trail, park, and walk-way systems**
- **Balancing the interests between protecting integrity of open spaces with the public's increased interest for recreation.**
- **Managing for water rights/issues**

DETAILED FINDINGS:

PARKS AND RECREATION COMMISSION (PRC) SURVEY

- *Because of my focus on pickleball, I want to focus on the design and construction of a new pickleball complex at Mills Park. I don't want us to lose the ARP funding that the City has allocated for that project. There is much more to do in planning and fund-raising for that project and other projects that evolve from the Master Plan Revision. I would like to see Mills Park become the true centerpiece of our Parks system that it deserves to be.*
- *Keep play park at sunset park, Help get the landscape medians on north **Carson Street** beautified*
- *Delivering on promises to the public.*
- *Improving park connectivity via multi use/pedestrian trails, planning/hosting/expanding community events*
- *I think it's important to commit to finding a way to fund the replacement and maintain ace of the Centennial Park tennis courts. While I know this is an expense, there is a significant number of people who value this activity, and I'm confident that through collaboration, there will be community members who would be happy to help maintain and protect this important and meaningful investment.*

OPEN SPACE ADVISORY COMMITTEE (OSAC) SURVEY

- *Find ways to increase the Open Space opportunities to accommodate the increase of outdoor recreations from the community so overcrowding and degradation does not occur. This task will require additional recreation areas, and increase maintenance of existing areas to achieve the Mission of OSAC*

- *Keep development off the hills. 2. Create safe bike/walk loop connecting Carson (Carson River Canyon), Moundhouse/Dayton Virginia City, to Centennial Park. 3. Connect **Kings** Canyon to Clear Creek.*
- *Only 2? 1; Managing/protecting for increasing use and 2; Protecting/managing for loss of water/climate change*
- *Trail connectivity. Silver Saddle management plan.*
- *Ensure water rights for SSR and any other irrigated pasture to **fulfill** vision of keeping ag lands productive and green. There were already sections of the SSR that were reverted to natural landscape that were once irrigated. Need to make sure this happens. Begin the work on the SSR per the already done plan done several years ago as the template.*

Q3: Short-Term Priorities

As a Commissioner on PRC or OSAC, what do you believe are the top 2-3 short term priorities over the next 6-12 months?

COMBINED PRIORITIES IDENTIFIED:

- **Update Master Plans**
- **Update signage**
- **Focus on staff, volunteers, outreach development**
- **Public education**
- **Increase equipment rentals**
- **Expand trail development**

DETAILED FINDINGS:

PARKS AND RECREATION COMMISSION (PRC) SURVEY

- *Completing the Master Plan Revision and gaining BOS approval. Moving ahead with the design process of the pickleball complex.*
- *Talk over the budget. Staff for summer season.*
- *Delivering on promises.*
- *Repairing playgrounds, updating master plans, improving park/rec access*
- *Increase the equipment inventory that can be rented out, to include specialized equipment for the disabled. Perhaps acquiring 1-2 pieces of equipment over this next year would be a good starting point. 2) Encourage and build a robust volunteer team to help with landscaping, watering issues, weed abatement, and beautification. Along these lines, active outreach is important, whether through collaboration with FCCPR or by establishing an organized volunteer program like the Sheriff's Dept. Reserves Program.*

OPEN SPACE ADVISORY COMMITTEE (OSAC) SURVEY

- *Water rights for Buzzy Ranch/Silver Saddle. Continue the trail around Prison Hill. Update signage. Also maybe bring back the grassy areas at Silver Saddle to increase picnics there.*
- *Mountain bike skills park/pump track beginners - advanced 2. Open city trails to ebike (officially) 3. Bathroom issues at Pooh Corner (Foothill) trailhead*
- *Need for public education, 2. Website Improvements most recent annual report on the website (About Us) is 2018*
- *Management plan for lower Carson River canyon. Signage and web site updates.*
- *Work with committee, staff, stakeholders, and public to complete the grant for the Carson River updated Master Plan. Work on permissions to get access to the trail that was just purchased in Ash Canyon at the bottom on the creek.*

Q4: Mission Support

MISSION SUPPORT: What are 2-3 ways the Carson City Parks, Recreation and Open Space Department can better serve your committee and the community in supporting your Mission?

COMBINED PRIORITIES IDENTIFIED:

- **Department is doing a great job—more help for them and/or for the community at large**
- **Shadow employees to better learn what they do**

DETAILED FINDINGS:

PARKS AND RECREATION COMMISSION (PRC) SURVEY

- *I think the Department already does a great job of informing the group. I sometimes feel the Department may not ask for as much assistance as is needed.*
- *Delivering on promises.*
- *I would love to have supporting materials available a bit sooner when possible. Also, a dedicated point of contact for questions so I don't bug Jen with questions that can be better handled by other staff.*
- *1) I'd love to go on a ride-along with a park ranger to learn more about the day-to-day activities, difficulties, and opportunities that present themselves. I can't say enough about the cool programs that the rangers and staff make available to our community, and as a committee member I'd like to better understand the balance between providing recreational opportunities and day to day management. 2) During meetings, I would love to hear the opinions of staff members regarding needs, concerns, ideas, etc. Staff insight can be beneficial to the process.*

OPEN SPACE ADVISORY COMMITTEE (OSAC) SURVEY

- *The agency cannot do much more to support the committee, but to support the community it would be beneficial to add staff the agency to handle the increased workload of maintenance, enhancements, outdoor events/special permits, and park rangers. There is an increase in outdoor recreation which will result in additional work for the staff. They are doing a great job, but they will need to have additional help in the future.*
- *You already do a fabulous job. Keep educating us in proper protocols and procedures to help accomplish set goals.*
- *1. Committee Member site visits so that we have a better understanding of the properties that we manage, 2. No longer have internet access in the meeting room.*
- *Additional outreach with schools and PSAs (the Appeal and Carson Now). Interviews with staff and rangers on TV and radio.*
- *Spend the tax dollars wisely to insure that monies available for land purchases, enhancements, programs, trails, stewardship and maintenance. Make sure all the good work being done is presented to the committee so that the message of a very dedicated, hardworking staff are ensuring that everything possible is being done to protect the Open Space in this community. The budget presentation each year could have more time spent on the big picture of how the communities' taxes are being used to meet the mission.*

Q5: Topics of Interest

Considering joint meetings between Parks and Open Space boards, what topics (or areas of strategic consideration) do you believe are important to both groups that should be addressed collectively?

COMBINED PRIORITIES IDENTIFIED:

- **Better understanding funding and policy opportunities and cross-collaborative funding efforts**
- **Only hold meetings when necessary and when required for cross-functionality**
- **Interconnected recreation systems (trails, parks, recreational resources)**

DETAILED FINDINGS:

PARKS AND RECREATION COMMISSION (PRC) SURVEY

- *I could benefit from a better understanding of how to maximize the funding opportunities for Parks and Open Space. My knowledge in this area is extremely limited.*
- *Trails, Parks,*
- *I'm not sure I know what shared interest of both groups are.*

- *Creating an interconnected system of multi-use trails that connect all trailheads to all parks to all open space access points and other community sites like schools, community center, senior center, grocery stores, and libraries. A way to fully connect all public spaces and places that does not require a vehicle would make the city so accessible to all populations.*
- *I was so inspired and impressed with the information gained from the Trails Transportation and Tourism summit. I think an area of strategic consideration that would benefit from a joint meeting or retreat would be a robust discussion and brainstorm of ways to tie in our trails, parks and recreational resources with the needs our community members as well as visitors. The benefits in terms of increased well-being, improved health, happier people, and increased tourist revenue can be a win across the board. Figuring out ways to make our parks and trails more welcoming and accessible while protecting sensitive areas such as the water fall trail, nesting areas, etc. is a worthwhile undertaking.*

OPEN SPACE ADVISORY COMMITTEE (OSAC) SURVEY

- *Access to the areas, and consistent signage throughout Parks and Open Space*
- *I don't know if this is in OSAC/Parks realm but Patri Er with Safe Routes to Schools/CCSD to promote our open space trailheads, parks, and linear trails and reduce the number of kids driven to school.*
- *Policies that will affect both*
- *Should only meet jointly when there is a need, not arbitrarily twice a year.*
- *Well - I think that there is very little that needs I am not a proponent of required joint mtgs. I would let the committee decide when agenda items are brought forward by staff for the joint mtgs. The "leash" laws made sense. I think it takes away time form OSAC's business when don't meet but 4 times a year as the OSAC for agenda items that aren't necessarily needed to have on the joint mtg. When passive recreation areas of the OSAC have any need for active recreation to be a part of the discussion then this is an opportunity for both committees. These two areas that have totally different majors in college - Outdoor Recreation and Recreation*

Q6: Commission Meetings

Is the amount of information provided at meetings: Adequate, Too Much, Not Enough?

COMBINED PRIORITIES IDENTIFIED:

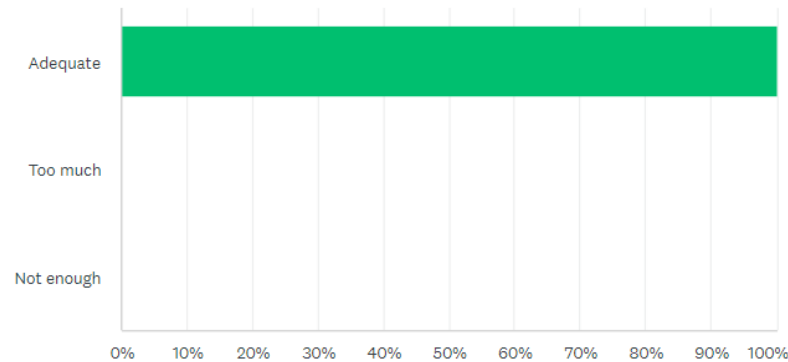
- Adequate

DETAILED FINDINGS:

PARKS AND RECREATION COMMISSION (PRC) SURVEY

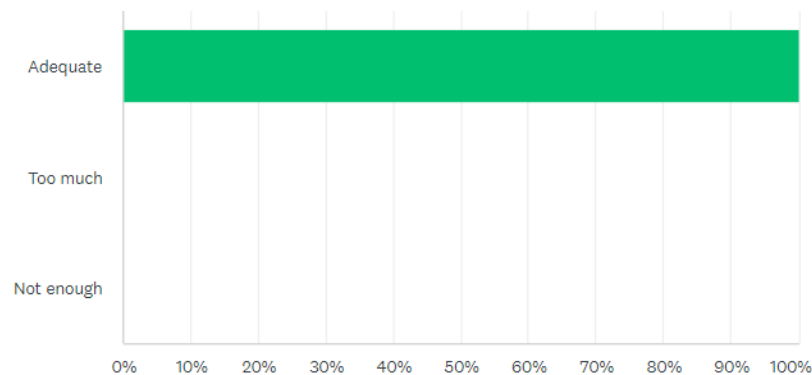
COMMISSION MEETINGS: Is the amount of information provided at meetings:

Answered: 5 Skipped: 0



ANSWER CHOICES	RESPONSES	
▼ Adequate	100.00%	5
▼ Too much	0.00%	0
▼ Not enough	0.00%	0
TOTAL		5

OPEN SPACE ADVISORY COMMITTEE (OSAC) SURVEY



ANSWER CHOICES	RESPONSES	
▼ Adequate	100.00%	5
▼ Too much	0.00%	0
▼ Not enough	0.00%	0
TOTAL		5

Q7: Engagement with Staff

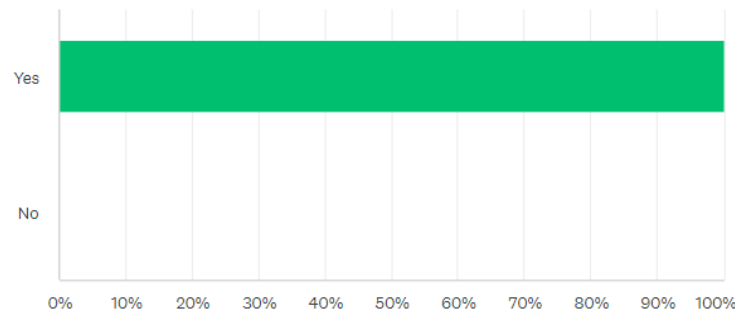
ENGAGEMENT: Do you feel there is an opportunity to better support staff with projects and initiatives?

COMBINED PRIORITIES IDENTIFIED:

- Yes

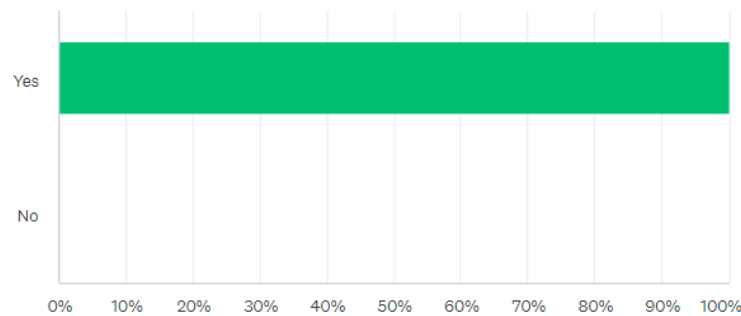
DETAILED FINDINGS:

PARKS AND RECREATION COMMISSION (PRC) SURVEY



ANSWER CHOICES	RESPONSES	
▼ Yes	100.00%	5
▼ No	0.00%	0
TOTAL		5

OPEN SPACE ADVISORY COMMITTEE (OSAC) SURVEY



ANSWER CHOICES	RESPONSES	
Yes	100.00%	5
No	0.00%	0
TOTAL		5

Q8: Engagement with Extra-curricular

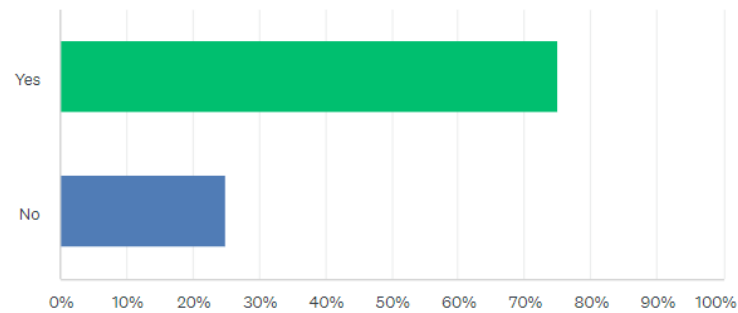
ENGAGEMENT: Are you interested in exploring more ways to support staff outside of meetings, such as participating in sub-committees, special projects, or help solve specific issues?

COMBINED PRIORITIES IDENTIFIED:

Extra-curricular Engagement?	Yes	No
PRC	75%	25%
OSAC	60%	40%

DETAILED FINDINGS:

PARKS AND RECREATION COMMISSION (PRC) SURVEY

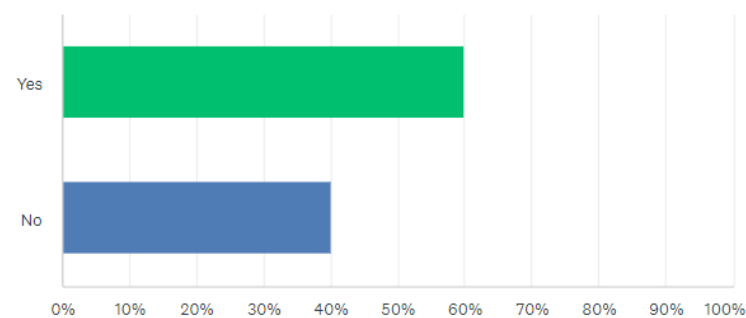


ANSWER CHOICES	RESPONSES
Yes	75.00% 3
No	25.00% 1
TOTAL	4

Comments

- I would love to be more involved in the planning process, particularly for Mills Park projects but also for other projects.*
- Keeping play structure at SunsetPpark. Landscape medians. Trails*
- I love getting involved with events and would totally host or participate in more.*
- Community outreach ~ collaboration ~ volunteer opportunities.*

OPEN SPACE ADVISORY COMMITTEE (OSAC) SURVEY



ANSWER CHOICES	RESPONSES
Yes	60.00% 3
No	40.00% 2
TOTAL	5

Q9: Collaboration with FCCPR

There is an opportunity to help garner support/interest with Foundation for Carson City Parks and Recreation (FCCPR), the Department's private 501c3 nonprofit partner to benefit the community's Open Space Program. What ideas do you have to improve this collaborative effort?

COMBINED PRIORITIES IDENTIFIED:

- **Outreach and follow-up with community partners, especially for collaborative funding opportunities and to provide community resources**

DETAILED FINDINGS:

PARKS AND RECREATION COMMISSION (PRC) SURVEY

- *I think there are opportunities to involve FCCPR, CCTA and local businesses in supporting Open Space and Parks & Rec funding. Maybe this could be an area of focus for those interested in supporting these programs.*
- *Maybe a grant through the foundation for a new toddler play structure at Sunset Park.*
- *A report from the foundation at parks meetings on the projects they are working on, requests they are receiving, and other updates. Likewise, we could share what we hear from the public with them to find ways to support needs in the community.*
- *Better outreach and follow-up. Donations need to be acknowledged, and membership follow up is essential. I would suggest updating the webpage and newsletter and find someone to organize volunteer opportunities so people who want to help know that their help is wanted, needed, and appreciated. I think inviting the board and members to a meeting to share some of their recent successes as well as areas of need would be not only helpful, but it might prove energizing.*

OPEN SPACE ADVISORY COMMITTEE (OSAC) SURVEY

- *Utilize the partnership to have the 501c3 apply for additional grants to fund maintenance upgrades, acquisitions, and equipment needed to operate Open Space. By partnering with a 501c3, it increases the odds of being successful in grant applications and potentially opens opportunities to other grants that a municipality would not qualify. By receiving funding for maintenance, acquisitions, and equipment by grants, it frees up the existing funding to staff, studies, park rangers, and other "administrative" items. Basically double down on the funding opportunities*
- *FCCPR update OSAC every/every other meeting? OSAC visits FCCPR meetings. Collaborate on connecting parks to open space trailheads (utilizing three parking and restroom facilities provided by parks) via map/kiosks, street signs, and safe crossing at busy streets*
- *First need to engage perhaps with a FCCPR presentation/discussion.*

- *There is a real opportunity here for this foundation to be in place for the community. There are a lot of communities that have a non-profit in place that support recreation and open space. Reno has several in place. They can gather funds for projects, land purchases and activities that support the OSAC mission and goals. A facilitated gathering of committee members from OSAC and Parks and Rec Committee with FCCPR members with an agenda to do a simple strategic plan on how to improve the relationship would be an excellent way of moving to a more active board.*

Q10: General Feedback

Please share any other ideas, comments, or suggestions you might have to help us improve your experience as a PRC Commissioner, or improve our service to the community:

COMBINED PRIORITIES IDENTIFIED:

- **More ways to be involved with guidance**

DETAILED FINDINGS:

PARKS AND RECREATION COMMISSION (PRC) SURVEY

- *I've always been impressed with how much the Parks & Rec Department does with a limited staff and budget. I realize there are other departments that get funding priority, but I believe more could be done to emphasize the Department's importance to the quality of life in Carson City.*
- *More involvement with sub committees.*
- *I'm impressed by the dedication of staff.*
- *I often feel like I'm not doing enough and would love a mentor/guide so I know how to improve.*
- *I've probably gone on and on but please know you are appreciated! I think keeping the focus on quality of life (people, animals, nature), community, relationship building through collaboration, and finding win-win outcomes when possible (and with relationship building there will be more wins and fewer frustrated people). Count me in to help. ~Lisa*

OPEN SPACE ADVISORY COMMITTEE (OSAC) SURVEY

- *I believe that your team is doing a great job. No suggestions here*
- *Provide training, guidance. As stated, you already do a phenomenal job, the best in the state! We're lucky to have such a proactive staff!*
- *Need early onboarding for new members and highlight opportunities for members to contribute beyond the meetings.*

- *Double our pay. Award program to give credit for all the work that is being done in CC. Have an annual social gathering of the board with a guest speaker or cool program. Might have Muscle Powered or FOSSR be a presenter. Have a field trip to properties that are on the list for possible purchase. An OSAC item like a hat or t-shirt done for purchase to promote OSAC.*



2016-2021 STRATEGIC PLAN

redline and edited – working document

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Overview of the Planning Process

In 2016, several key leaders in Carson City's Department of Parks, Recreation and Open Space retired. With a transition in Department leadership and negative impacts from the economic recession still lingering in the Department, a third party, OnStrategy, was brought in to facilitate a collaborative strategic planning process for the Department. The goal was to gain perspectives of City leaders, and be inclusive involving all 30 full-time staff within the Department to develop a collective Department vision and clear priorities for the future. The strategic planning process included a combination of 1:1 interviews with City and Department leaders, on-site workshop sessions with all Department staff, a Department Management team workshop, and an online survey with management as participants.

OnStrategy conducted a total of six interviews including the Department of Parks, Recreation, and Open Space's leadership team, Chairs of the Open Space Advisory Committee, Parks and Recreation Commission, Shade Tree Council, and the City Manager. Interviews were conducted in-person on Thursday, September 29, 2016.

OnStrategy facilitated a total of three, two-hour workshop sessions with nearly all of the Carson City Parks and Recreation Department's full-time staff. During these sessions, Department staff shared their perspective on the current state of the Department, what success looks like for the Department in the future, and the most important priorities the Department must focus on over the next three years.

An online survey was conducted with the Department's management team from October 10 – October 24, 2016. The objective of the survey was to gain a clear understanding of the Department's current state from the management team's perspective. Information obtained in this survey was used to set priorities and inform the development of the strategic plan. Survey questions were developed by OnStrategy in conjunction with the Department's leadership team.

Information obtained using these methods was used during an all-day planning session workshop with Department leadership and management on November 7, 2016, in which this strategic plan was developed.

PLANNING ASSUMPTIONS

- Planning timeframe is 2017-2021
- Successful execution of the plan is dependent on additional staff and financial resources
- Department's plan will support Carson City's Strategic Plan, Vision and Goals, as adopted by the Board of Supervisors
- The plan will be a dynamic document and modified to adjust to changes in budget, environment, and direction from the City's boards and commissions including Parks and Recreation Commission, Open Space Advisory Committee



CURRENT STATE

STRATEGIC TOPICS

- **Rebuilding trust is an immediate need.** Impacts from the recession and years of cutbacks, limited resources, increasing workloads, and the feeling of under appreciation have staff stretched thin. These factors, coupled with recent agency direction that affected key positions have hurt staff morale.
- **Staff takes pride in their ability to be responsive and agile to requests being made of the Department, but the impacts of last-minute urgent requests have impacted our core services.** Many urgent needs could be prevented through better planning, communication, education/development of departmental policies/procedures and could thus be completed more efficiently.
- **An improving local economy, downtown revitalization, and new Department leadership create an opportune time to change the momentum of the Department.** Staff is seeing the service impacts of an improving economy but the financial support, operational procedures, and additional staff required are lagging.
- **Deferred maintenance on facilities and equipment reflect poorly on the City.** The Department needs the ability and budget to conduct preventative maintenance on aging equipment and facilities. Waiting for things to break ends up costing more in repairs and downtime and can compromise staff and public safety, especially when faced with responding to community emergencies.
- **Staff wants to redefine the Department's relationship with the City and the community.** Staff wants to be acknowledged by City leadership and see that reflected in its budget priorities and in the respect they are provided. Staff also wants to be proactive to encourage community collaboration and see that reflected in volunteer support, financial/in-kind contributions and stewardship of Department assets.
- **Employees want to work for a Department where they can grow professionally.** A currently flat organizational structure, removal of job classifications, and limited support for professional development and training make staff feel stuck and without opportunities for growth.
- **Staff feels strongly about supporting the local community directly.** Special events catering to visitors are important to economic growth, but staff wants to make sure the Department is providing the local community with a top-quality product in the form of parks, facilities, open space, cemeteries and programming.
- **Funding limitations and being under staffed impedes our ability to perform our function well.** We often do things we should not be doing and are unable to make decisions to deny requests that put us over capacity and leave us under-resourced. Need to identify core services and establish policies and procedures to ensure core services are the Department's priority and focus.

SWOT ANALYSIS

<p><u>Strengths</u></p> <ul style="list-style-type: none"> • Family culture that supports one another • Pride in a job well done • Talented staff, technical skill sets, expertise • Adaptable team members • Service-oriented and committed staff • Teamwork/reliability • Diversity/quality/ availability of facilities • Well maintained parks given limited resources • Open Space program • Diverse programming opportunities • Customer service 	<p><u>Opportunities</u></p> <ul style="list-style-type: none"> • Time for change is now – election, new staff, new city leadership – time to regain trust and confidence • Economic upturn • New perspectives to implement policies and procedures for guidance • Be proactive and control the communication - Carson Connect, social media, websites, public meetings etc. • Volunteer program • Community outreach and education –Jr. Rangers, school partnerships, theater programs etc. • Funding diversification and modify fee structure • Reassess core services provided to regain focus and improve on quality rather than quantity • Branding: one brand, one department, one message to the public – (use one logo) • Customer service • Employee development and reinvestment in staff • Safety program 	<p><u>Weaknesses</u></p> <ul style="list-style-type: none"> • Limited staff and financial resources – need to strive for national standards and best management practices • Staff retention • Quality of seasonal staff. Pay is not competitive with the market. • Vulnerable: Lack of support, low morale • Poor public relations; need for improved, professional consistent communication (website, social media etc.) • Inconsistent policy & procedures • Ad-hoc business practices • Little or no investment in preventative maintenance or infrastructure preservation and equipment • Organizational structure limits staff opportunities and effective communication • Teen programming and city promoted events • Customer service 	<p><u>Threats</u></p> <ul style="list-style-type: none"> • Support for “economic impact events” has negative impact on department’s effectiveness and turnaround times are not realistic for resources available. Core services suffer as a result. • Outdated community and master plans • Increase in demand, with no new staff, equipment or financial resources to support • Aging facilities and deferred maintenance increases cost and safety issues in the long run • Competing for limited resources • High risk activities and perception of value for department programs and facilities • Improved processes for internal finance, capital improvements and other opportunities for support
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CURRENT STATE SUMMARY

- **Lack of Predictability:** With constrained resources and limited staff, the Parks Department has somewhat been the catch all for miscellaneous urgent above board requests from all directions reducing their ability to deliver on core services. This has placed the Department in a reactive state and limited capacity for departmental growth. These factors, coupled with recent agency direction that affected key positions have hurt staff morale.
- **Sustainability:** The balance between delivering on core services, catching up on deferred maintenance, being responsive and agile to above board requests without additional resources, and the need to grow and keep staff has left the department in a bit of a scramble. Some hope lies in the improving local economy, but the Department will still need to feverishly look outward for additional funding.



MISSION: WHAT IS THE DEPARTMENT'S CORE PURPOSE?

To provide exceptional parks, open space, and diverse recreational opportunities to enhance the quality of life in Carson City, while preserving our natural resources for future generations.

Carson City Parks and Rec aims to enhance the quality of life for residents through:

- Sense of community
- Health and wellness
- Live, work, and play with an emphasis on PLAY

VISION: WHAT IS THE DEPARTMENT'S LONG-TERM GOAL FOR THE FUTURE?

The Department of Parks, Recreation, and Open Space will be a trusted, community partner providing essential recreational services for community residents of all ages and abilities today and for generations to come.

VALUES: WHAT PRINCIPLES WILL OUR STAFF CULTURE BE BASED ON?

- Team Work
- Collaborative Communication
- Trust
- Respect
- Pride in delivering quality services to customers
- Stewardship
- Open-Mindedness
- Creativity and innovation

STRATEGIC GOALS

#1: **Participation:** Enhance community engagement and participation through programs, services, and facilities.

#2: **Diversified Funding:** Diversify and increase funding to reduce the burden on the City's general fund.

#3: **Operational Excellence:** Enhance our ability to deliver and improve the quality of the Department's core services.

#4: **Staff Engagement:** Strengthen the work environment for a highly talented and committed workforce.

2017-2021 DEPARTMENT OBJECTIVES + INITIATIVES:

INITIATIVE AND ACTION ITEMS	OWNER	MEASURE	TARGET COMPLETION	DUE BY
STRATEGIC GOAL #1		PARTICIPATION		
Enhance community engagement and participation through		programs, services, & facilities.		
Community Awareness: Increase and maintain optimal levels of program registrations and facility utilization. (MAC, Community Center, Aquatics Facility, Sports Complexes)	Dan Earp	Program Registrations/ % capacity utilization of facilities (YTD Comparisons for both)	100%	Annually
Develop a marketing plan to expand awareness of department programs and facilities. Plan will be dynamic and provide short term and long term promotional goals to inform residents and visitors to parks and programs. Media types will be constantly evaluated for success rate and impact based on staff and financial resources utilized.		Marketing plan not started		
<ul style="list-style-type: none"> Incorporate an online activity guide that provides facility and program information—Short Term Develop a hard copy activity by guide funded by sponsorships that provides dept. information— Long Term Consolidate marketing Budgets COMPLETE 	Dan Earp	100% Complete 100% Complete, except sponsor. Only partially funding printing.	100%	On-going
Increase community awareness by improving the utilization of existing marketing assets and partnerships.				
<ul style="list-style-type: none"> Improve organization and effectiveness of city's website to promote department. Ensure website is simple, user friendly and provides timely information. Conduct a formatting overhaul of current website, reduce pages etc. Leverage e-mail marketing to lists of all current & former program registrants. Piggy back on the direct e-mail efforts of our partners. (ex. Muscle Powered, chamber, HR Newsletter) Utilize free or low cost media options such as Carson Now, Nevada Appeal, and social media to promote the Department's activities; AmeriCorps action item. Implement the "sun logo" across the department to provide one consistent visual message for the public under one brand. Previously several logos and messages were used across divisions. From signage to website to clothing, needs consistent branding throughout the department. <ul style="list-style-type: none"> Signage Master Plan Budget for uniforms Website 	Dan Earp Rachel Schneider	95% complete. Web overhaul done, needs a few updates with information. implemented 100% Complete On-going. Chamber of Commerce, MP and others collaborating with In progress. On staff clothing, transitioning new vehicles/equipment etc. No more having multiple logos or messages.	100%	On-going
Survey the public regularly to measure awareness, quality of service provided, and public expectations/perceptions.				
<ul style="list-style-type: none"> Provide suggestion boxes at all recreation facilities. <ul style="list-style-type: none"> MAC—Yes Pool, Com. Ctr., Admin—Need Run surveys through our website and/or direct email to facility renters, event promoters, and program participants. <ul style="list-style-type: none"> Pass trends and results to PRC, OSAC, and City Admin. as appropriate Program participants Special events/programs/groups 	All Managers	25% Complete Some program participants being surveyed; not capturing renters or event promoters; inconsistent practice currently.	100%	Start: Q4 FY17 and on-going

Update ActiveNet to include facility reservations.

- Finish Kaizen process to optimize reservation processes.
- Review ActiveNet to ensure we are fully utilizing all that we pay for and on-line processes are simplified for ease of use for the public.
- Implement picnic pavilion and meeting room reservations as a pilot.

- Research other entities that utilize ActiveNet and reservation functions. Model after successful agencies.
- Research other entities insurance requirements and work with Risk Management to modify requirements for low risk activities to encourage new renters and increase revenue.
- Revise forms and information provided to the public on reserve-able facilities. Create simple, user friendly info.

Dan Earp
April Livesay
Pati Liebespeck

Not finished-do not want to revisit
80% complete-need to implement quick reserve
for pavilions and meeting rooms.

Started

Completed fee schedule approved quick reserve
and limited insurance requirements

Updated website and activity guide with photos-
need a brochure to hand out to renters

100%

Q4 FY18

INITIATIVE AND ACTION ITEMS

OWNER

MEASURE

TARGET COMPLETION

DUE BY

STRATEGIC GOAL # 2: DIVERSE FUNDING

Diversify and increase funding to reduce the burden on the City's general fund.

Refine Fee Structure: Increase revenue by implementing improvements to the Department's fee policies and structure, which are in line with regional providers.	All Managers	% Increase in Revenue % Complete of Fee Policy & Fee Schedule	On-going 50% Complete	Annually
Research fee structure and charges in the region for comparison. (Market Analysis) <ul style="list-style-type: none"> Create a simple and uniform structure in department that is more user friendly for the staff and the public Provide a scholarship discount for those in need and eliminate the scholarship budget to reduce administrative process. Implement discounts through ActiveNet. (Children's Cabinet: re-evaluate CC Annually & need four other scholarship programs. Gaps may include: Swim Lessons, city-run youth sports,; seek scholarships & maybe health department sponsors, if demand) Identify user groups and fee waivers – Non-profit vs. commercial etc.; veterans discounts; existing agreements Repeal existing fees resolution Public outreach and notice prior to implementation Review options for sponsorships – create sponsorship packets & distribute to local businesses. 	Patti Liebespeck All Managers Jen Budge DA	Complete Complete-BOS approved new fee structure Complete-using Children's Cabinet and implemented a fund with Parks Foundation-needs sustainable financial support Complete Complete Complete 80% complete-implemented sponsorship form and packet for events and some fees for activity guide and rifle range; needs promotion to be successful	100%	Q1 FY18
Establish consistency in discounts if continuing resident/non-resident rates. <ul style="list-style-type: none"> Zip codes, County, Residents—resolved through fee schedules Obtain legal opinion on non-profits and special rates are equitable to the public 	All Managers DA Jen Budge	Complete New fee structure completed and approved	100%	
Update fee structure to only include amenities onsite and eliminate ancillary services (items under business licensing); reduce service levels provided regarding equipment transport and encourage users to utilize third parties to reduce impacts to staff (OT costs)/equipment wear and tear. <ul style="list-style-type: none"> Update facility inventory and amenities available for rent—evaluating stage; changed some operational practices 	All Managers	New fee structure completed and approved Removed stages and auxiliary services-still working through electrical based on BOS direction	100%	Annual
Add sponsorships and other options in fee schedule for new revenue: Ex. City to receive a percentage of gate/entry fees charged by event organizers, flagpole sponsors at sports complexes, program sponsors, outfield sponsors at Centennial, put in sponsorship package, etc.	All Managers	New fee structure completed and approved	100%	Q1 FY18
Review existing agreements and update fees/terms consistent with results in market analysis. -red are complete-green terms established, but need to be drafted <ul style="list-style-type: none"> Youth Sports Association Carson City School District Sierra Inline Hockey Boys & Girls Club Carson City Rifle Range Tiger Sharks Swim Team Western Nevada College Carson Culture & Tourism Authority Railroad Association 	All Managers	# of agreements and fees updated	1-2 per year approved	Q4 FY19
Evaluate cemetery enterprise fund and determine if an endowment or other options would be a better benefit to the city and investment of pre-needs funds in planning for the financial future of the facility. Ensure compliance with applicable statutes. <ul style="list-style-type: none"> Incorporate a review and analysis of fees into fee structure upgrade to ensure direct and indirect costs are being covered. 	Jen Budge Pati Liebespeck Nick Wentworth Antoinette Hill Sheri Russell	Endowment research complete; received seed \$ for implementation-need to implement with Finance & Community Foundation Fee Analysis Completed & now covering 100% of costs New Fee Schedule Completed	100%	Q3 FY17

Review cost recovery mandates compared to national averages and determine if additional resolutions associated with the mandate need to be repealed. Consider national averages of cost recovery of agencies similar in size and population base. List ideas to increase cost recovery.	Jen Budge Recreation staff	Complete with fee analysis	100%	Q1 FY18
Funding Diversification: Identify and establish additional sustainable sources of funding. Explore combinations of General Fund, grants, bond funds, endowments, residential construction taxes, sales taxes, sponsorships, and private donations/foundations.	Jen Budge	Difficult to determine post COVID, but increased staff and programs through diversification;	100%	Q1 FY20
Increase funding from private sources including donations and endowments to increase operational budget and increase funds available for infrastructure preservation <ul style="list-style-type: none"> • Compile a list of private foundations, especially those with Carson City and Nevada ties/focus. 25% Complete • Develop an outreach schedule to solicit foundations for funds once asset management is complete Not done 	All Managers	Number of new funding sources (not government grants) Hawkins and Home Depot Foundation only private foundations for now-need to compile list and identify potential sources for needed projects, especially Centennial Tennis (Pennington, Hop & May Adams, Wilbur D. May Foundations etc.)	5 new funding sources	Q4 FY20

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INITIATIVE AND ACTION ITEMS	OWNER	MEASURE	TARGET COMPLETION	DUE BY
<ul style="list-style-type: none"> Identify opportunities/projects (priorities based on asset management, safety issues and park master plans) Determine if resources from the Community Foundation of Western Nevada are a possibility Complete Develop a community wish list. Publish through social media, post on website. Not done- need to assign to Volunteer Coordinator Support efforts of Foundation for Carson City Parks and Recreation On going, need to expand community support Schedule a tour with Douglas County Parks Foundation for staff and FCCPR to get new ideas. (Ann) Facilitate meeting with Truckee Meadows Parks Foundation (Jen) Complete 		On-going as part of budget		FY20
<ul style="list-style-type: none"> Partner with other city departments/non-profits to apply for joint grants as opportunities are available. On-going-some with PW complete (Kings Canyon, Hwy 50 corridor, TAP grants for trails); SNPLMA with CCFD; OHV grant CCSO Health, Public Works (established), Seniors, Animal Services (Humane Society), Fire, Sheriff etc. 	All Managers	# of joint grant applications	3 new joint applications or projects	Q4 FY18
Develop existing/new cooperative partnerships with external organizations.				
<ul style="list-style-type: none"> Kiwanis, Boys and Girls Club, Carson-Tahoe Hospital, Friends of Silver Saddle Ranch (established), Redevelopment (established), Downtown Business Association, Lions, Western Nevada College, University of Nevada Cooperative Extension, Rotary, and others as identified. 	All Staff	Complete- partnerships with all listed	3 new partnerships or projects	Q4 FY18
Increase funding through commercial advertising/sponsorship opportunities in developed parks/facilities. (Gym, light pole flags, banners, activity guide etc.)	Dan Kastens Recreation Staff	Activity guide, Special event and Ski Program sponsors implemented-need others identified and need to market for success;	10 new sponsors	Q4 FY18
Budget Process: Improve the budget process so the Department has more support; part of CIP process/workshop	Jen Budge	% increase of parks budget allocation of the total city general fund budget to replace aging infrastructure or authorize use of new revenue to directly support infrastructure preservation	Increase in funding or authorization to use new revenue	Q4 FY19
Parks is now a key partner in CIP process; has increased budget significantly and replaced aging fleet and rolling stock; implementing replacements to other aging infrastructure in a phased approach.				
Reallocate cost savings and efficiencies through innovative projects/procedures. Complete- continue to look for opportunities	All Managers	% of cost savings reallocated	100%	Q4 FY19
Ensure Director has a seat at the table for the Capital Improvement Program process. Complete	Jen Budge	Complete; Participated in CIP review and allocation	100%	Q4 FY17
Tell the department's story in a different way through the use of data and facts (personnel, asset mgmt.)				
<ul style="list-style-type: none"> Compare to national standards (input department data annually into NRPA Proragis) - Complete State of the Parks Address and department presentations to outside agency groups QOL 25th anniversary celebration, OSAC annual report to BOS; annual report limited-need to restart that and do a state of the parks in July with National Parks and Rec. Month Complete asset management and condition index assessment Smartsheet inventory complete- update this to implement assets into Lumin Identify data that can be collected and how it can be collected (participation at parks-car counters) on going Performance metrics boards in preparation for performance based budgeting City decided not to implement PBB Develop an annual report at the End of the Calendar year (January for previous year) Only completed 2018- needs to be annually and possibly presented in July as part of Parks and Recreation Month. 	Jen Budge & All Managers	% complete of asset management; % complete of NRPA proragis data; # of new data sources being collected	100% 50% 5 new sources	Q3 FY20 Q4 FY17 Q4 FY18
			January	Annually
Develop an advocacy campaign to garner support for increased budgets and department support. Utilize the Department's 2 commissions to lobby for budget support; work with the Parks Foundation on a letter writing campaign to demonstrate support from the community at large. Complete-garnered an increase in support, so letter writing not needed-found internal stakeholders to help lobby for support.	Jen Budge Parks Com. Chair Open Space Chair Parks Foun. Chair	# of advocacy efforts (public comment/ outreach by non-staff to BOS or City administration on behalf of the Department)	5 outreach efforts	FY20
STRATEGIC GOAL # 3: OPERATIONAL		EXCELLENCE		
Enhance our ability to deliver and improve quality of the		Department's core services.		
Maintenance: Plan and budget for proactive maintenance and replacement of equipment and infrastructure to improve	All Managers	% complete of a 20-year comprehensive		

efficiency, appearance, and safety.		Capital Improvement Program Plan Complete % complete of a current year Infrastructure Preservation Plan Annual CIP & 5-year—Complete	100%	FY20
<p>Conduct an asset inventory and condition index to develop the short-term and long-term asset replacement plan.</p> <ul style="list-style-type: none"> Identify priorities and safety concerns Roll-out the plan 	David Navarro	Complete Condition Index—complete with asphalt, need to implement in other areas, like playgrounds; need to implement LUMIN	100%	Q3 FY18 FY19
<p>Coordinate across common responsibilities including training. Provide an initial training with full-time and seasonal staff. Complete and ongoing annually</p> <p>Provide updated training annually for new staff and seasonal staff as needed or to accommodate staff turnover.</p> <ul style="list-style-type: none"> Weed Treatments and identification (Parks & Open Space Staff) Complete and on-going 	David Navarro	% of staff trained (park maintenance, open space and rangers) on weed treatments and	100%	Q2 FY18



INITIATIVES AND ACTION ITEMS	OWNER	MEASURE	TARGET COMPLETION	DUE BY
Perform facility inspections to maintain asset inventory numbers and incorporate into the Department's operation and maintenance plans. <ul style="list-style-type: none"> Develop inspection schedule Develop inspection plan and list (i.e. time of year) Develop a calendar system where it's all in one place. Note: Need to be clear about the use – Operations manual vs. Maintenance plan	Eric Klug David Navarro Dan Earp Ron Reed Paul Griffiths Dan Kastens	On-going, some implementation, but still more reactionary than proactive; rolling stock and fleet implemented, need for playgrounds and other high risk areas first.	100%	Q4 FY18
Focus on Core Services: Renegotiate agreements having a negative impact on Departmental efficiencies and productivity; focus on the core services and programs serving the community.	Jen Budge	# of agreements renegotiated and approved	1 agreement	Q4 FY18
Review current and expired agreements (inter-locals, MOUs, contractors, leagues) <ul style="list-style-type: none"> Carson City Culture & Tourism Authority, Carson City School District, Youth Sports Association, Sierra In-line Hockey, shooting clubs, Tiger Sharks, others... red complete, green terms identified-need to draft; rifle range complete, trap club to do Identify and prioritize the top agreements to update, remove, or modify. List complete Assess impacts on current programs (staff impacts, financial impacts, including loss of revenue to general fund) evaluating the success of programs is now on-going-determine if cost recovery goals are met, participation minimums, staff impacts etc.; added staff to help meet community needs in sports and arts programming 	Jen Budge/All Managers	% of operation method project complete	1 agreement annually	Q4 FY19
Increased Operational Efficiency: Improve internal policies and procedures to improve responsiveness to the community and internal efficiencies, which may result in cost savings. On-going and many in progress or implements	Ann Bollinger Dave Navarro Dan Earp Dan Kastens			
Operational Philosophy: Evaluate Regional and Task operation methods for greatest operational efficiencies. <ul style="list-style-type: none"> Validate current structure in park maintenance, services to renters/special events in progress Develop new policies/procedures to implement (if necessary) implemented many new procedures, eliminated some services and put more tasks on renters/event organizers through the process to reduce impacts on staff. Implement new operation method in progress 	David Navarro & Park Main. team	% of operation method project complete	100%	Q4 FY18
Streamline scheduling of full-time and part-time staff among divisions. <ul style="list-style-type: none"> Adopt web-based staff scheduling program used in aquatics department-wide Complete for aquatics and youth Add youth; evaluate and consider adding sports and park maintenance 	Mike Freeman	% of staff scheduling project completed	100%	FY18
Evaluate and restructure cemetery operations to reduce errors in operation. Seek BOS direction for policy decisions as needed. Restructured park maintenance practices; implemented fee schedule so now cost covering; began investing annually in capital improvements; added clerical staff to improve customer service; updated most paperwork (still need plot agreements); need to do a moratorium on burials at Empire; need a master plan for cemetery (research mason property); need to implement endowment for long term maintenance; had cemetery records scanned; created database; need to update data base and GPS site.	Dave Navarro Jen Budge Pati Liebespeck Nick Wentworth Antoinette Hill		50%	
		# of complaints and errors in operation		Q2 FY18
Enhance Organizational Structure: Optimize the Department to more evenly distribute staff resources, improve communications, provide for succession planning, and promote professional development	Jen Budge	% complete	100%	Q1 FY18
Review current org chart for current and upcoming vacancies. Reorganization complete; need a plan for future growth/needs	Jen Budge	Complete	100%	Q1 FY18
<ul style="list-style-type: none"> Make revisions with input from all staff. Final review and implementation upon approval from Human Resources and City Manager. Present to Parks and OSAC. Complete Annual review of organizational chart In progress- review annually with staff and boards during the budget process 	Jen Budge			

Define roles and responsibilities, resource allocations, and job descriptions after re-organization.

- Improve communication Implemented many practices and on-going; All divisions meet regularly; Managers meet monthly; created Leadership Team; Parks Coordinators meet; implemented all staff work days to help with projects, provide an opportunity to get out of the office and interact with the larger department and boost morale
- Promote succession planning in progress, but helped with reorganization, so staff have more opportunities for promotion and growth; Added steps in all Divisions, including Park Rangers, Parks Maintenance in particular that needed growth potential; need to add more steps/support in Parks Maintenance to help oversee the large operation
- Identify needs from Human Resources Complete
- Re-align org chart to support strategic plan Complete
- Identify areas for growth to implement with future budgets (park maintenance, grants, trails, rangers etc.) Complete and on-going

Jen Budge

Organizational chart revisions complete and approved.

100%

Q1 FY18

INITIATIVES AND ACTION ITEMS

OWNER

MEASURE

TARGET COMPLETION

DUE BY

STRATEGIC GOAL # 4: STAFF ENGAGEMENT

Strengthen the work environment for a highly talented and committed workforce.

Staffing: Increase staffing levels to be in line with national standards.	Jen Budge	Staffing Levels	TBD	
Evaluate costs associated with hiring marathon employees – reduce overhead costs to increase pay or create permanent part-time positions. Consider 1560 hour positions (pay PERS, 9-month positions and other alternatives to develop a stronger team with less turnover. May need to gather information from other agencies within Nevada to demonstrate to internal partners (Human Resources, Finance, Risk). May require steps with the CCEA contract negotiations. Most complete, some on-going. Eliminated all marathon employees-created staff positions for cost savings; CCEA contract won't allow for 1560 or 9-month positions-need to do research on other agency practices as it relates to the affordable care act compliance to sell to HR, as they are not supportive of the alternative positions.	All Managers	# of options vetted	3 options vetted	Q3 FY18
Identify and consider alternative staffing options to assist, especially during peak seasons and ways to fund them. (Interns, AmeriCorps, etc.) (Implemented AmeriCorps and Interns in FY17-18 Implemented AmeriCorps and Interns, which turned into some new full time positions like the Volunteer Coordinator, after demonstrating the need for an alternative workforce due to labor shortages.	Jen Budge All Managers	# of alternatives vetted	Complete and On-going	Q4 FY18
Evaluate department metrics against national standards to help communicate department needs to city leaders, the public and Boards. Once complete, data to be submitted, documented and communicated on an annual basis. Need to identify data to capture Complete and on-going annually during NRPA metrics data submittal; reports are presented to city leadership and PRC and OSAC	Dan Kastens Dave Navarro Ann Bollinger Jen Budge	# of supporting national metrics/ standards identified and submitted into NRPA database	100%	Q4 FY17
Improve Communication through Collaboration: Foster communication, collaboration, and coordination internally and externally to strengthen trust and transparency.	Jen Budge	% of supported initiatives completed	100%	
Improve collaboration with Carson City Culture & Tourism Authority, city leaders, and Boards through better communication of schedules, projects, state of facilities, and site visits.				
<ul style="list-style-type: none"> Improve collaboration with Carson City Culture & Tourism Authority by having a presence during initial meetings for special events being endorsed within our facilities to inform logistics and better prepare the department to deliver quality services on requests. (Jen/CM) [Action item; modified agreement] agreement revised and complete; still working on being more proactive with event organizers-on-going; relationship with CTA has significantly improved Implement all parks projects with staff, boards, and city leaders three times a year. (Ann/Dave/Dan E.) Complete and on-going; even modified this to weekly during COVID and staff shortages Invite city leaders to all parks projects. (Jen) Invite to Dodgeball, Special events and other activities; Complete and on-going Schedule quarterly meetings with city leaders and managers. (Patti & Jen) Complete-and no need to implement quarterly-conduit through Deputy CM is working well and have the ability to schedule direct with Mayor or BOS as needed by topic or issue. Respect, relationship, and communication has significantly improved. Invite city leaders, boards, chamber, potential funders etc. to tour our facilities annually and educate on policies. (Jen/Patti) Took another approach through activities and alternative activities to foster engagement; reporting annually on policies, accomplishments etc. 	Jen Budge	% of supporting actions completed	100%	Q2 FY18
Maintain & strengthen partnerships with chamber, parks foundation, and other community organizations. On-going, but overall relationships have improved; chamber is a good partner through Chamber Leadership; Parks Foundation still struggling and has more potential, so need to foster that to assist them for the benefit of the department and community.	All Managers	# of meetings held	5 meetings held annually	On-going
Identify key policies needed in department and prioritize them.	All Managers	# of policies drafted	7 policies drafted and approved	
<ul style="list-style-type: none"> Draft 1-3 by end of calendar year 2018 Complete plus more Policies: community gardens, fees, memorials, etc. Rifle Range reservations, Range SOPs, ornamental rocks/geocache in progress; dogs to BOS in January 2023; 				
Strengthen board development of Parks and Rec. Commission and Open Space Advisory Committee (OSAC)	Jen Budge Ann Bollinger Dave Navarro Dan Earp	% of supporting actions completed	100%	Q4 FY19
<ul style="list-style-type: none"> Board Retreats Complete and on-going for all Workshops Strategic planning 				

Work with Community Development to formalize the structure and consistency of inter-departmental special event meetings (MPR-Major Project Review), and special event support; on-going, still struggling in this area, but CD is taking the lead on policy/procedure development.	Jen Budge Hope Sullivan Dave Navarro	Guidelines or policies developed and established	100%	Q2 FY 18
Professional Development: Increase employee training opportunities and professional development.	Steve Brunner	Participation in training and professional development	100% of staff	
Improve current staff training to improve quality of service.				
<ul style="list-style-type: none"> Improve seasonal staff training to develop higher quality customer service, reduce Human Resource impacts due to duplicative training, and establish consistency among organization. More joint training in summer across divisions, provide and train on joint cashier efforts to ensure new cash handling policies are followed and our customers are being served in a consistent and professional manner. (Mike/Eric/Scott/Lyndsey) Complete and on-going; increased training in all areas and now track training for the entire department; training includes AED, CPR, First Aid, Ranger training implemented is extensive (taser, OCS, outdoor emergency response); drivers training; removed CDL requirement; added two Certified Playground Safety Inspectors; chainsaw training; safety tailgates; inmate training, noxious weeds, spark arrestors, trailer training, and many others. Would like to develop a safety plan for the department. 	All Managers	# of trainings reviewed/improved	1 all seasonal staff training Annually	On-going. Start in FY17



INITIATIVES AND ACTION ITEMS	OWNER	MEASURE	TARGET COMPLETION	DUE BY
<p>Secure certification opportunities for professional development to increase staff knowledge and meet the needs of the department and the city. Budget \$1000 each for incentives per employee association contract.</p> <ul style="list-style-type: none"> Certify 1-2 staff in playground safety Complete-two staff certified & purchase software for safety audits. (holding off on software for now) Staff to be trained by Q4 2018 (Dave) - John Burnham Complete Software obtained by Q4 2018 (Dave/IT) not completed and on hold Recreation: Certified Parks and Recreation Professionals (CPRP) Four staff are certified Certify 1 staff in urban forestry/arboriculture to reduce the dependency on PW and increase staff knowledge. (Dave) Open Space Coordinator is a certified Arborist; need to develop a better plan for urban forestry health and management Evaluate benefits of certifying Sports Field Coordinator in Sports Field Management (Dan/Dave) Current staff person is not interested in obtaining; but may revisit for future staff or other Park Main. Staff members; 2 staff attending training Identify other certification needs throughout department and implement a phased approach into the budget. complete 	David Navarro			
<p>Provide professional development/skills based training opportunities to increase staff knowledge and meet the needs of the department.</p> <ul style="list-style-type: none"> Incorporate professional development goals for full-time staff in annual review. (All Managers) (Now) on-going Identify professional development opportunities in the region to save on travel costs to provide more professional development opportunities to more staff. On-going Work as a team on a plan for the department; training to maximize budget on-going- coordinated approach is improving 	All Managers	# of professional development opportunities provided	1/3 of all FTE to attend at least 1 training	Q4 FY19
<p>Staff Safety: Improve safety of staff through the development of a Department safety program that includes regular safety trainings and improved messaging and signage.</p>	David Navarro	# of days without incident	365	On-going
<p>Implement a department safety program to improve staff safety and prevention.</p> <ul style="list-style-type: none"> Cross train parks, open space and recreation divisions with aquatics (Mike) on-going Train all staff in basic first aid, AED, CPR (Mike) on-going; more buildings and all park ranger trucks now have AEDs Train and certify all full-time park maintenance workers for Commercial Driver's License (Jen/Dave/Dan K.) removed this requirement from the job description and created a Parks Maintenance Worker I and II positions; any CDL holders could be a II and be paid more for that certification as an incentive for promotion and staff retention. Identify cross training opportunities with other City Departments – joint trainings for emergency operations, radio operations, Commercial Drivers Licenses etc. (Public Works, Fire, Sheriff, Health) (Dave) flagger training and trailer training; drivers and some CCSO training for the Park Rangers complete Hot topics- identify areas in the parks and recreation field that are new safety issues. These should be developed by line staff and in conjunction with managers and incorporated into. The safety program as needed. Safety Tailgates/Shorts-Quick topics to keep safety on staff minds and be alert (PM Coordinators—All) On-going- Parks Coordinator is lead Safety Data Sheets (Formerly MSDS) trainings (Online, OSHA, etc) (Paul/Eric) complete Clarify OSHA training needs for park maintenance staff – OSHA 10/30 (Paul/Dan) ongoing Consistent training for Park Rangers (wilderness first aid/CPR, ATV, tasers, identify others needed) Revise job descriptions if needed to demonstrate the level of training expected and the city's commitment to fund training Complete and implemented in the budget Emergency Operation training needs (Radios, Incident Command System protocols etc.) (Dave) Some ICS training completed and two staff are assigned to the emergency shelter committee for emergencies 	Eric/Paul/Nick	% of safety program initiatives developed	100%	Q4 FY19
<p>Evaluate, fill and maintain Personal Protective Equipment (PPE) inventory. (Ex. Type 2 Safety Vests)</p> <ul style="list-style-type: none"> Provide access to Fastenal machine for all full-time staff. Seasonal staff to be provided access as appropriate. Complete 	Dan K. Paul Griffiths PM Coordinators	% of PPE inventory filled	100%	Q1 FY18
<p>Increase signage and messaging in key work areas to ensure safety is on everyone's mind.</p> <ul style="list-style-type: none"> Establish an "If you see it, say it" program similar to that of City of Reno's. on-going Danger zone lines. Review need, establish, paint at maintenance yards, or implement measures for field use. Not 	Eric/Duane/Nick	Program implementation	100%	Q4 FY18

