



CITY OF HENDERSON



STRATEGIC PLAN PROGRESS REPORT
Fiscal Year 2007 | Henderson, Nevada



December 1, 2007

I proudly present the Fiscal Year 2007 City of Henderson Strategic Plan Progress Report. This report documents our service efforts and accomplishments for Fiscal Year 2007 in the City's six strategic priority areas identified in the 2005-2009 Strategic Plan.

The strategic priority areas within our Strategic Plan provide a framework for addressing the most important issues facing our community and our residents' quality of life. The issues were identified using elected official and City staff input, but most importantly through ongoing citizen feedback. Through this ongoing feedback, combined with information reported by City departments and from a resident survey conducted in mid-2007, this report highlights the accomplishments under each strategic priority and the progress made in addressing issues.

The successes and improvements accomplished by City of Henderson staff demonstrate the commitment this organization has to providing effective and efficient municipal services to the community. As the largest full-service City in the State of Nevada, I am proud of the high standards and quality service levels provided by all of the City's dedicated and top-notch employees and proudly lead the progressive efforts of this organization.

Sincerely,

Mary Kay Peck, AICP
City Manager

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Executive Summary

Highlights

This document outlines outcomes and successes in the six strategic priority areas, as well as the issues facing the City in each area. Following are highlights of outcomes from each priority:

- **Economic Development** – Succeeded in recruiting 11 new companies in Fiscal Year 2007, which committed to expand or relocate to Henderson, creating approximately 400 jobs.
- **Financial Planning** – Maintained the City's bond rating to the highest rating of any City in the State of Nevada which results in ongoing cost savings for our citizens.
- **Natural Resource Management** – Began distribution of New Resident Information Packets to customers who are new to the area, to include conservation information, watering restrictions, and information related to the desert climate.
- **Public Safety** – Maintained national accreditation in Police, Fire, Emergency Medical Services, and Building and Fire Safety.
- **Quality Development** – Launched the Homeowner Assistance Program to Downtown residents, resulting in 77 participating homeowners.
- **Transportation** – Contracted for street maintenance and rehabilitation from City Gas Tax funds in excess of \$1.7 million, which included improvements on Mission and Greenway.

Information Collection

The majority of the measurement data presented in this report was collected for the City as a whole. In most cases allocation of data by geographic area or demographic group would be inappropriate due to the use of community wide data in the creation of the 2005-2009 Strategic Plan. However, in the area of public safety service levels, the data was collected and reported using the districts designated by the Police and Fire departments.

All performance related information was verified by the Office of Budget & Strategic Management.

Challenges

Growth can often be both a benefit and a challenge in any municipality. Without a growing population to fuel and maintain a healthy local economy, the City would not have the financial resources it needs to continue improving and expanding the services and amenities that residents enjoy. However, rapid and prolonged population growth also places a great deal of stress on existing resources to maintain current levels of services, repair and replace existing infrastructure as it ages, and finance future growth-related demands.

Under virtually any population growth scenario, existing revenue generating sources, such as sales and property taxes and traditional bond financing for capital projects, would be hard pressed to keep up with the normal demand for streets, storm sewers, fire stations, and other facilities. Large capital improvement projects take many years to plan, finance, and complete. Funding for these projects will be needed long before the number of residents moving into the area will support the facility construction costs. It might be several years before population growth is sufficient to generate the revenue needed for ongoing operating expenses.

Challenges (cont.)

Another challenge facing the City is drought. Southern Nevada and other western states are presently in the midst of the worst drought on record. Persistent drought in the upper Colorado River region has resulted in the lowest run-off since record keeping began in 1906. As of January 1, 2004 the Valley has been in “drought alert” stage. The City has adopted the Southern Nevada Water Authority Drought Plan and implemented conservation education programs and new water conservation rates to address the issue.

In the 2005 Legislative session the State of Nevada passed a law to impose a cap on the increase in the taxable value of property. For primary residences, a 3% cap was implemented and an 8% cap on land, commercial buildings, business personal property, and other property. This tax abatement reduced the amount of increased property tax dollars for the City by an estimated \$30.2 million for Fiscal Year 2007. The effects of this abatement will compound each year as the limits on taxable value increases are imposed.

An ongoing challenge for the public entities in Nevada has been the economic impact of the housing slowdown and the impact it has had on sales tax revenues. Total sales tax collection in May 2007 declined 3.6 percent compared to May 2006, representing the largest monthly decline since December 2001. Rising interest rates combined with tighter credit requirements has resulted in consumers pulling less equity out of their homes to finance the purchase of cars, furniture, vacations and other big-ticket items. The decline in residential construction activity has resulted in a drop in sales of building supplies and other home-improvement related items. Although sales growth is expected to remain flat through the rest of 2007, sales activity is expected to pick up in 2008 with the continued growth of gaming related developments.

It is clear that continued long-range and short-range planning will be critical to the City’s continued success. The City’s challenges will include the ability to maintain the investment that has been made over the last few decades in building a high quality of life for our community. As Henderson matures, we must lay the groundwork for continued growth and vitality.

Additional Information

Several additional reports can be accessed at the City’s website: www.cityofhenderson.com, including the 2005-2009 Strategic Plan, Fiscal Year 2008 Comprehensive Annual Budget Report (CABR), and the Fiscal Year 2008 Budget In Summary. More detailed performance information by department can be found in the Fiscal Year 2008 CABR including a citywide overview of strategic related issues and measures.

A Place to Call Home

Home to more than 242,700 people, the City of Henderson remains one of the fastest growing communities in the nation. The City officially incorporated in 1953, after emerging during World War II as a manufacturing source for magnesium. Today, Henderson is nationally known for premier parks, master planned communities, economic opportunities, and high quality public services.

Henderson is the largest full-service city in Nevada, directly providing residents with quality services including fire, police, paramedic, ambulance, sewer, and water services. The City maintains the lowest employee-to-resident ratio in Southern Nevada, along with one of the lowest property tax rates.

Henderson, the second largest city in Nevada, is known for having small town values with big city efficiencies. The City provides an exceptional quality of life, with outstanding public safety, recreational amenities, educational opportunities, and community planning and development.

An overall feeling of public safety is important to quality of life. The Police Department, Fire and Ambulance Services, and Building & Fire Safety Department are nationally accredited. Residents reported high importance and high satisfaction levels with the City's efforts to maintain a low crime rate, to dispatch personnel quickly, to provide fire protection and emergency medical services, and to prepare for emergencies.



Park and recreation amenities are abundant in Henderson, with a park located within a mile of most residents, and recreation and aquatic facilities conveniently located throughout the City. In addition to earning national accreditation, the City of Henderson Parks and Recreation Department has received the Gold Medal for excellence in park and recreation administration.

The City is home to the Multigenerational Facility at Liberty Pointe and Nevada's only scenic Bird Viewing Preserve. Henderson hosts the area's longest running cultural event, *Shakespeare in the Park*. An increasing number of major shopping malls, movie theater complexes, restaurants, and hotel/casino resorts offer a variety of leisure time activities.



Henderson has a long commitment to education. One of the region's only vocational schools is located here, as well as a campus of the College of Southern Nevada. In 2002, Henderson became home to Nevada's first four-year State College. Residents also find convenient access to numerous public and private schools.

In Nevada, Henderson pioneered the concept of cost sharing for public amenities with developers of master-planned communities. Developers pay for roads, water and sewer infrastructure, and park development. They also contribute property for schools, park sites, fire stations, and police stations. As growth occurs, these practices mitigate the costs of growth on existing citizens making Henderson a leader, as well as a model in land-use planning throughout the United States. Strategic planning plays an important role in the City's ability to meet the needs of a growing community.



To be effective, the City must direct resources to those areas most essential to the community's well being. Henderson continues to grow, with more than 1,000 people - families, young singles, and active adults - moving into the community each month.



The Strategic Plan reflects an ongoing strategic planning process, where resources, legislative mandates, critical concerns, and citizen needs are combined to produce both a plan for the future and a measure for results.

Each year many new businesses and residents relocate to our great City. Our premier master-planned communities and the City's commitment to high quality public service makes Henderson...*"A Place to Call Home."*

Vision & Priorities

Vision Statement:

“We envision our City as a fully integrated, progressive, and engaged community of citizens and neighborhoods enjoying premier amenities, services, and opportunities.”



Priorities:

Economic Development

Expand the City's economic and employment opportunities.

Financial Planning

Maintain financial stewardship while maximizing the use of resources.

Natural Resource Management

Protect and preserve our natural resources for future generations.

Public Safety

Ensure public safety through prevention and efficient emergency response.

Quality Development

Preserve quality of planning and development as the City grows and ensure reinvestment in the existing community.

Transportation

Improve and maintain our community's transportation network.

Mission & Values

Mission Statement:

“To provide services & amenities that enhance the quality of life for those who live, learn, work, & play in the City of Henderson.”

Values in ACTION

Accountability

We enjoy working for the Henderson community and take our responsibility to ensure public trust very seriously. We hold ourselves accountable for our actions, are fiscally responsible, and provide competent and efficient services to meet our community's needs.

Customer Service

We maintain high standards in providing city services. We work with courtesy, respect, and responsiveness to meet our customers' needs.

Teamwork

We encourage an atmosphere of open communication, listening, and trust within the organization and the community. We work together, toward common goals, building on each other's strengths.

Integrity

We believe in complete honesty in all that we do. We have a high standard of ethics, in staying true to our values and in our commitment to public service.

Our Employees

We recognize that our employees are the reason for our quality organization and excellent service record. We support employee development and seek opportunities for personal and professional growth.

New Ideas & Risk = Innovation

We are open to new ideas, the basis for imaginative and resourceful problem solving.

We encourage employees to accept responsible risk-taking to transform a new idea into innovative service.

Achieving the City's Vision

“We envision our City as a fully integrated and neighborhoods enjoying premier



INTEGRATED

- ... Listed in *MONEY Magazine's Top 20 Best Places to Live in America*
- ... First in Southern Nevada to adopt an Open Space Plan to provide trail connectivity throughout the community
- ... Expanding upon the already developed 75 miles of pedestrian and bicycle trails linking throughout the community
- ... Recognized for facilitating and enhancing sports programs by receiving the *Sports Illustrated 50th Anniversary Sports Town Award*

ENGAGED

- ... Reached over 1,700 residents at annual City Hall at the Mall outreach program
- ... APPLE (*All People Promoting Literacy Efforts*) Partnership promoting childhood literacy by increasing community involvement to support families in assisting our children to become successful readers
- ... Reaching out to our neighborhoods through our Neighborhood Services programs and services

PROGRESSIVE

- ... Largest full-service city in Nevada
- ... Over 2,000,000 square feet of turf removal in continuing water conservation efforts
- ... Restoration of a natural floodplain area from the mountains south of the City, to the Las Vegas Wash, and ultimately into Lake Mead
- ... Recipient of the *National American City and County Magazine Crown Communities* distinction for the success of the City's Development Services Center

*progressive, and engaged community of citizens
amenities, services, and opportunities.”*



PREMIER AMENITIES

- ... Opened the Events Plaza, the first outdoor events space in Nevada
 - ... The only Bird Viewing Preserve in Nevada
- ... Liberty Pointe Performance Arts Center - largest outdoor amphitheater in Nevada
 - ... 6 Recreation Centers & 13 Public Pools
 - ... 45 Parks, 62 Ball Fields, & 42 Tennis Courts
 - ... 12 Golf Courses

PREMIER SERVICES

- ... Nationally accredited Departments - Building & Fire Safety, Fire, Parks & Recreation, and Police
 - ... First city in Nevada to achieve an “AA” bond rating
- ... Promoting a healthy community through the Healthy Henderson partnership between the City and St. Rose Dominican Hospital

PREMIER OPPORTUNITIES

- ... Proactive business recruitment and expansion that continually brings new jobs to Henderson
- ... Shopping abounds at the Galleria at Sunset Mall and the Sunset corridor - the largest commercial corridor in the State, Monte Lago Village at Lake Las Vegas, and The District at Green Valley Ranch
- ... Growth of an arts district that features special events and art galleries within the Water Street District

The Planning Process

Strategic planning is the cornerstone of effective public management. The City first began its performance planning efforts in 1999. Building upon these efforts, the 2005-2009 Strategic Plan addressed several critical issues facing Henderson over this five year plan. The Henderson community, City Council, and City Management Team all played key roles in the development of the plan. The Strategic Plan serves as the foundation for the City's annual performance budgeting process. The strategic priorities and issues contained within the plan are guiding factors in planning and resource allocation decisions for the future.

Strategic Priorities

- Economic Development
- Financial Planning
- Natural Resource Management
- Public Safety
- Quality Development
- Transportation

Development of the Strategic Plan began with each City department identifying the most important issues facing their operation over the next three to five years. Each department developed goals to address their issues and identified which of those issues were the most strategically important to the City. Senior management then prioritized the statements by citywide importance. The issue statements that were designated as having top citywide importance were then grouped by topic to create a foundation for the development of the City's priorities.

The community's input was obtained through the City of Henderson Citizen Assessment Survey. This data allowed City staff to validate issues generated from departments against citizen responses, as well as incorporate other areas identified by citizens as being important. In the development of the City's strategic priorities the City Council focused on areas of alignment between the top Citywide issues developed by departments and citizen survey results.



This Annual Progress Report is designed to give citizens, elected officials, and City staff an update on progress the City made toward each of the six strategic priorities during the year. The third annual City of Henderson Citizen Survey was conducted by the International City/County Management Association (ICMA). Outcomes from this survey and information from City departments have been compiled to show the progress in each priority area.

Strategically Aligned Budget Allocations

Strategically aligned refers to the items being directly linked to the pursuit of one or more of the goals associated with the six strategic priority areas. Each year the City develops a performance budget that includes base budgets (existing resources) and new funds generated from growth in revenue sources over the prior year. The following items are strategically aligned highlights from the Fiscal Year 2007 Performance Budget.

Economic Development

To evaluate and support new businesses and/or local businesses seeking to expand through use of incentives. **Funding: Existing Resources**

Financial Planning

To support Data Management/Records Management and the Cash Management System.
Funding: \$84,147

Natural Resource Management

To increase public awareness of water, wastewater, and reclaimed water issues. **Funding: \$427,867**

To maintain water conservation and asset management efforts at Windmill & Warm Springs medians by installing 100,000 square feet of drought tolerant landscaping and renovating the irrigation system.
Funding: \$100,000

To maintain Turf Reduction Program, year 4 of a 5 year program to remove 60 acres of non-functional turf from park system. **Funding: \$100,000 Grants & \$350,000 SNWA Rebates**

To ensure the reliability of water and wastewater utility's infrastructure by managing its life cycles.
Funding: \$7,959,452

To maintain support for major Henderson development including Eastside Real Estate and West Henderson. **Funding: \$451,917**

Public Safety

To maintain current level of EMS transport service. To minimize the number of times a priority EMS call for transport is received without the availability of a rescue. Provide rapid transport and definitive care for critically ill patients. **Funding: \$916,534**

To decrease the ladder truck response times and improve services. One truck was covering the City and could not meet response time goals as outlined in the Fire Accreditation (8 minute drive time). Truck was also staffed with a Paramedic and will also run EMS calls. **Funding: \$742,079**

Public Safety (continued)

To increase the quality and quantity of fire and medical priority dispatch training provided to communication operators. **Funding: \$167,716**

To maintain service levels by ensuring that required fire and EMS staffing levels are maintained during all shifts. **Funding: \$297,007**

To increase support in legal services associated with increases in activities, plans and programs for City Departments (to support increase in Police Officers). **Funding: \$131,055**

To establish forensic narcotics blood/alcohol testing capacity. **Funding: \$641,571**

To increase support time for major crime scenes and increase quality and amount of evidence recovered. **Funding: \$376,521**

To decrease evidence processing backlog, increase operational hours, and increase integrity of stored evidence. **Funding: \$57,382**

Improvements to the 911 telephone which was no longer covered under a service agreement. **Funding: \$443,266**

To maximize efficiency of each Patrol Division by producing timely, division specific crime analysis. **Funding: \$206,474**

To expedite the electronic processing and routing of reports to Investigations and Patrol, and reduce time that citizens, insurance companies, and attorneys must wait to receive reports. **Funding: \$72,400**

To increase police light vehicle fleet preventative maintenance timeliness, decrease vehicle down time and increase vehicle resale value. **Funding: \$213,005**

Quality Development

To develop a transit supportive development plan along the Union Pacific Railroad Corridor. **Funding: \$250,000**

Transportation

To increase traffic signal repair and prevention maintenance to meet national standards for signal maintenance. **Funding: \$253,927**

How To Read This Document

Financial Planning

Responsible financial stewardship is imperative to provide for the current and future needs of our growing community. Long-term financial planning is a key component to maintaining our resources to meet the increasing service demands of our citizens. The availability of timely and pertinent financial information will provide management with the tools needed for effective and efficient resource management.

Strategic Issues

Financial Planning to Meet Growth Needs

Issue: Declining discretionary funds pose a significant challenge for the City to maintain current service levels and meet the service demands of a growing population base.

Goal: To improve the City's long-range financial planning process by assisting in the creation of a performance management system. This system will focus on outcomes, allow for the strategic investment of resources, and ensure financial stewardship for our citizens.

New Financial Management System

Issue: The current financial management system, which was implemented in 1987, presents challenges in providing adequate and timely financial information.

Goal: To improve the dissemination of financial information by implementing a new financial management system.

Achievements

2007 Government Process Officers Association Organizational Budget Presentation Award

2007 International City/County Management Association Center for Performance Measurement Certificate of Distinction

2008 Government Process Officers Achievement for Excellence in Financial Reporting

Strategic Outcomes

- Completion of upgrades to the PeopleSoft enterprise resource planning system which included financial management, payroll, and budgeting modules
- Implementation Phase I of the Strategic Tracking & Reporting System (S.T.A.R.S.), a performance management system which will allow for systemic connection between performance measurement and strategic planning at both the Citywide and department level
- Received an 87% positive community satisfaction with the value received from their tax dollar
- Maintained an upgrade in the City's bond rating to the highest rating of any city in the State of Nevada which results in ongoing cost savings for citizens



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← Priority

← Strategic Issues

← Progress on Priority during last fiscal year

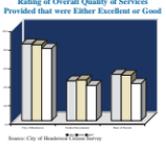
Graphs and explanations of progress on the strategic priority

Measures of Success

Community Value

A strategic performance budget process enabled the City to directly measure its progress in order to provide the best quality services to our community. In the most recent citizen surveys, respondents ranked the quality of services provided by different levels of government. In Fiscal Year 2007, 78% of survey respondents felt their Quality of Services received from the City were either "Excellent" or "Good", far outpacing both the State and Federal Governments. Although this was a 5% decline from the 82% positive response rate received by the City in Fiscal Year 2006 the percentage decline was the least recorded with the State dropping 9% and the Federal Government dropping 6%.

Rating of Overall Quality of Services Provided that were Either Excellent or Good



Year	Henderson, Nevada	State of Nevada	Federal Government
2006	82%	91%	88%
2007	78%	86%	82%
2008	73%	81%	76%

Source: City of Henderson Survey

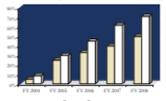
Community Successes

The development of the Fiscal Year 2008 performance budget produced a 71% alignment of new budget allocations with the six priorities of the 2005-2009 Strategic Plan.

The City of Henderson has one of the lowest municipal property tax rates in the State of Nevada. The City's tax rate has remained consistent for the past nineteen years. While continuing to have this low tax rate the City also maintains one of the lowest employee to citizen ratios compared to other municipalities in Southern Nevada, the City of Henderson optimizes efficiency and personnel resources.

Outcomes such as these have contributed to the City of Henderson achieving the highest bond rating of any City in the State of Nevada. The Fiscal Year 2007 rating was AA by Moody's and AA by Standard & Poor's

% of Strategically Aligned New Budget Dollars between Strategic Plan & Performance Budget



Year	Alignment
2006	65%
2007	71%
2008	71%

Source: Office of Budget & Strategic Management

City Employees per 1,000 Residents in Southern Nevada Cities



City	Employees per 1,000 Residents
Henderson	~1.2
Las Vegas	~1.8
North Las Vegas	~1.5
Springdale	~1.4
Summerlin	~1.3
Wahv	~1.6

Source: City of Henderson Community Development Dept.
 *City of Las Vegas includes portions of the Metropolitan Police Department and Las Vegas Water Division.
 **City of Henderson includes Henderson Police Department.

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Economic Development

The City continues to focus its efforts on recruiting new businesses, strengthening existing businesses, and diversifying our local economy. This includes maintaining a pro-business climate and recruiting a select list of target industries including medical, industrial, financial, educational, and administrative offices. Expansion of employment opportunities in Henderson is important in maintaining a healthy economic environment.

Strategic Issues

Balanced Land Use

Issue: An important aspect to economic development strategies is maintaining a balance between retail, commercial, and industrial land uses, each of which create job opportunities for our residents.

Goal: To develop a systematic approach to ensure balanced land use and adequate inventory of commercially zoned land for business recruitment and local business expansion.

West Henderson Industrial Development

Issue: Due to the escalating prices of raw, developable land, the City must continue its role in protecting the industrial land for future development.

Goal: To protect the development of approximately 500+ acres of industrial land located within the West Henderson area.

Coordinated Events

Annual Economic Development Awards Program

Resource Partners and Real Estate Advisory Group

One-on-One weekly business visitations

Strategic Outcomes

- Succeeded in recruiting 11 new companies last year, which committed to expand or relocate to Henderson, creating over 400 primary jobs
- Sponsored the 8th Annual Economic Development Awards Program for local businesses and created a business recruitment supplement in partnership with the *Nevada Business Journal*
- Developed a partnership with the Southern Nevada Medical Industry Coalition (SNMIC). Projects include recruitment campaigns to attract medical businesses and professionals, and strategic alliance initiatives
- Provided local business assistance initiatives, including 30 site visits with One-on-One business counseling and outreach to over 440 local businesses
- Created a new local business assistance program entitled "Business Star" which provides comprehensive business coaching

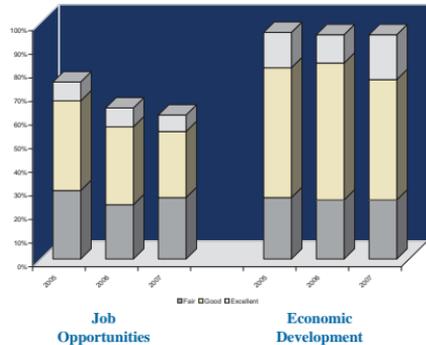


Measures of Success

Community Voice

Two areas in the citizen survey relevant to economic development were the rating of Job Opportunities and Quality of Economic Development Services. Overall positive responses remained stable in 2007. **In 2007, 95% of survey respondents gave the Quality of Economic Development a positive response.**

Percentage of Positive Responses for Quality of Economic Development Services



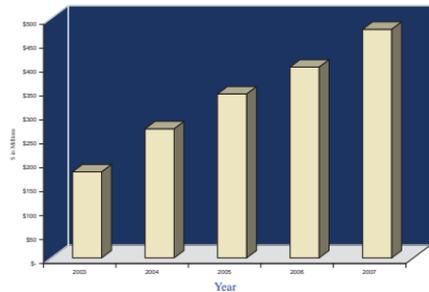
Source: City of Henderson Citizen Survey

Community Successes

In addition to successfully recruiting 11 companies to either expand operations or relocate to Henderson, the City also performed outreach to current local businesses. In Fiscal Year 2007, the Office of Economic Development conducted outreach programs which provided over 440 local businesses with information and assistance. **New companies and local business expansions in Fiscal Year 2007 resulted in an economic impact of approximately \$79.1 million. The City's budget for Economic Development in Fiscal Year 2007 was \$618,808. Each dollar the City spent translated to a return on investment of over \$127 in additional economic impact.**

In 2007, Henderson hotels generated more than 791,359 room nights which represents an increase of 0.7 percent over the previous year. **Business and tourism visitors generated an estimated \$307.2 million in economic impact to the local economy.**

Estimated Cumulative Economic Impact of Business Attraction/Expansion Activities (Local Payroll, Purchases, and Construction)



Source: City of Henderson Economic Development Department

Financial Planning

Responsible financial stewardship is imperative to provide for the current and future needs of our growing community. Long-term financial planning is a key component in maximizing our resources to meet the increasing service demands of our citizens. The availability of timely and pertinent financial information will provide management with the tools needed for effective and efficient resource management.

Achievements

*2007 Government
Finance Officers
Association
Distinguished
Budget
Presentation
Award*

*2007
International
City/County
Management
Association
Center for
Performance
Measurement
Certificate of
Distinction*

*2006 Government
Finance Officers
Association
Achievement
for Excellence
in Financial
Reporting*

Strategic Issues

Financial Planning to Meet Growth Needs

Issue: Declining discretionary funds pose a significant challenge for the City to maintain current service levels and meet the service demands of a growing population base.

Goal: To improve the City's long-range financial planning process by assisting in the creation of a performance management system. This system will focus on outcomes, allow for the strategic investment of resources, and ensure financial stewardship for our citizens.

New Financial Management System

Issue: The current financial management system, which was implemented in 1987, presents challenges in providing adequate and timely financial information.

Goal: To improve the dissemination of financial information by implementing a new financial management system.

Strategic Outcomes

- Completion of upgrades to the Peoplesoft enterprise resource planning system which included financial management, payroll, and budgeting modules
- Implemented Phase I of the Strategic Tracking & Reporting System (S.T.A.R.S.) a performance management system which will allow for systemic connections between performance measure collection and strategic planning at both the Citywide and department level
- Received an 87% positive community satisfaction with the value received from their tax dollar
- Maintained an upgrade in the City's bond rating to the highest rating of any city in the State of Nevada which results in ongoing cost savings for citizens



Measures of Success

Community Voice

A strategic plan and performance budget process enabled the City to direct resources where needed in order to provide the best quality services to our community. In the most recent citizen survey, respondents ranked the quality of services provided by different levels of government. **In Fiscal Year 2007, 78% of survey respondents felt their Quality of Services received from the City were either “Excellent” or “Good”, far outpacing both the State and Federal Governments.** Although this was a 5% decline from the 82% positive response rate received by the City in Fiscal Year 2006, the percentage decline was less than the State decrease of 9% and the Federal Government decrease of 6%.

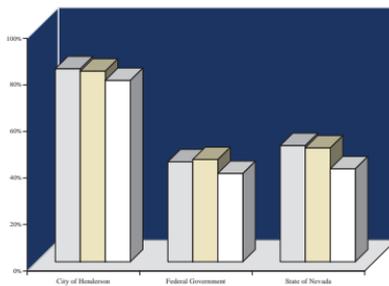
Community Successes

The development of the Fiscal Year 2008 performance budget produced a 71% alignment of new budget allocations with the six priorities of the 2005-2009 Strategic Plan.

The City of Henderson has one of the lowest municipal property tax rates in the State of Nevada. The City’s tax rate has remained consistent for the past nineteen years. While continuing to have this low tax rate the City also maintains one of the lowest employee to citizen ratios compared to other municipalities in Southern Nevada, the City of Henderson optimizes efficiency and personnel resources.

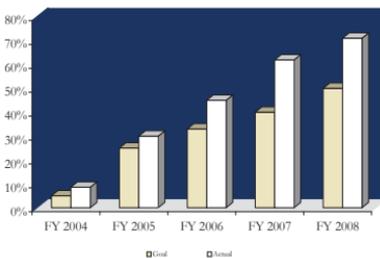
Outcomes such as these have contributed to the City of Henderson achieving the highest bond rating of any City in the State of Nevada. The Fiscal Year 2007 rates were Aa2 by Moody’s and AA by Standard & Poor’s

Rating of Overall Quality of Services Provided that were Either Excellent or Good



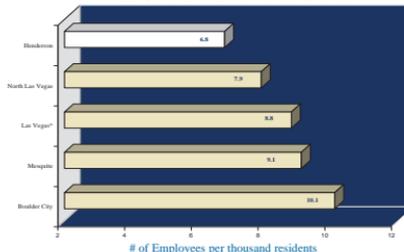
Source: City of Henderson Citizen Survey

% of Strategically Aligned New Budget Dollars between Strategic Plan & Performance Budget



Source: Office of Budget & Strategic Management

City Employees per 1,000 Residents in Southern Nevada Cities



Source: City of Henderson Community Development Dept.

*City of Las Vegas includes portions of the Metropolitan Police Department and Las Vegas Water District.

Natural Resource Management

Our community's demand for natural resources continues to increase. The City must maintain its proactive approach to managing these resources in order to ensure their availability for the future. This requires continued coordination with other governmental entities in our area. Due to the prolonged drought, promoting water conservation continues to be a priority for the City, as well as for the entire valley.

Strategic Issues

Water Conservation

Issue: Southern Nevada depends on the Colorado River and Lake Mead for over 90% of our drinking water supply. More than five years of severe drought have resulted in a significant drop in Lake Mead's water level.

Goal: To implement drought and conservation measures that reduce residential and commercial water consumption.

Utility System Reliability

Issue: The challenge for the City is to ensure that water and wastewater services meet growing demands, while maintaining financial stability for capital improvements, and operations and maintenance of the utility infrastructure.

Goal: To ensure that utility services keep pace with demand while maintaining the financial stability of the utility.

Strategic Outcomes

- Established a three year Strategic Conservation Plan and initiated execution of Phase 1, to include revisions to Title 14, creation of a standardized employee curriculum for conservation education, and development of baseline performance data and tracking measures
- Began distributing New Resident Information Packets to customers who are new to the area, to include conservation information, watering restrictions, and information related to our desert climate
- Broke ground on the Southwest Water Reclamation Facility, the City's first satellite wastewater treatment plant which will increase system capacity by 16 million gallons per day when completed
- Implemented a progressive enforcement program for regulatory controls, to protect the sanitary sewer system and Water Reclamation Facility from potentially harmful or unauthorized substances
- Completed a 10 year Financial Assessment Study for Utility Service Funds that provides a financial model to forecast current and future revenue needs with a higher level of confidence

Achievements

Received the National Association of Clean Water Agencies 2006 Gold Peak Performance Award, for complete and consistent compliance with the National Pollutant Discharge Elimination System permit

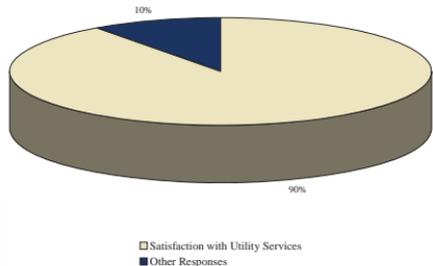
The Water Treatment Plant received the State Fluoridation Quality Award at the State Oral Health Summit

Measures of Success

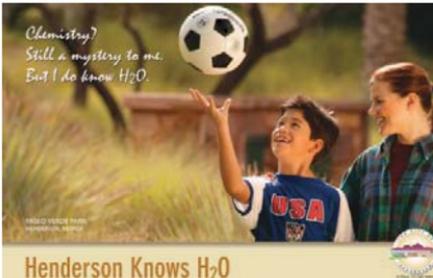
Community Voice

The City's Utility Services Department conducted a statistically valid telephone survey to determine overall customer satisfaction levels with department services. **The department has maintained customer satisfaction levels at 90% since the first survey was commissioned in 2004.**

Positive Responses to the 2007 Department of Utility Services Survey



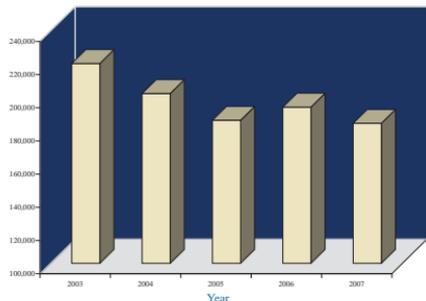
Source: 2007 Utility Services Customer Service Survey



Community Issues

The City increased public awareness of drought and conservation issues through the comprehensive "Henderson Knows H₂O" lifestyle campaign. The Henderson community was saturated with the conservation message through advertising in publications, bus shelter kiosks, movie theaters, billboards, printed materials, and community events. Increased public awareness of conservation led to a 9.5% decrease in single family residential water use from Fiscal Year 2006.

Single Family Residential Water Consumption (Average Gallons per Account)



Source: City of Henderson Department of Utility Services

Public Safety

Providing for the safety of our community continues to be one of the highest priorities of the City. With the expansion of our population and boundaries, Henderson is committed to providing the best public safety services and programs in partnership with our community. This includes efficient emergency response, state-of-the-art technology, prevention programs, and coordination with other governmental entities on Homeland Security initiatives.

Strategic Issues - Police

Police Service Levels

Issue: The challenge for the Police Department is to provide the needed attention to proactive police services, while having resources available to handle calls for service in a timely manner.

Goal: To sustain the current level of service in the community.

Criminalistics Capacity

Issue: The challenge to process all evidence has made it necessary for the City to send a majority of the forensic evidence to local and national processing labs. These labs experience backlogs and can cause delays in the investigation and prosecution of crimes.

Goal: To improve the capacity to process evidence internally and increase our ability to solve crimes.

Strategic Outcomes

- The Police Department Community Relations Unit presented three “Every 15 Minutes” demonstrations which convey to high school students, through elaborate accident scene staging, the dangers of drinking and driving
- Implementation of a Volunteer Handicapped Parking Enforcement detail. This detail consists of members from the Citizen Auxiliary Corps, who have been trained in Handicapped Parking law, department policy and procedures, and defensive driving
- Constructed and began equipment installation in a secondary Communications Center to be used in the event of a catastrophic event rendering the current facility inoperable. In the area of animal control the “Dangerous & Vicious” and “Running at Large” laws were redefined to make the offenses easier to prosecute, thereby increasing public safety



Achievements

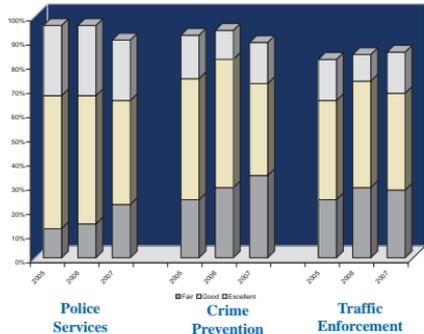
The City's Police Department maintained national accreditation from the Commission on Accreditation for Law Enforcement Agencies by meeting the most strict standards for police policies and procedures in the nation

Measures of Success

Community Voice

Quality of service ratings for the Police department are important indicators of citizen satisfaction with public safety services. The adjacent graph shows increased or maintained levels in positive responses for police services, crime prevention, and traffic enforcement. **In the Fiscal Year 2007 Survey 90% of citizens surveyed gave a positive response for the police services provided by the City.**

Percentage of Positive Survey Responses for Quality of Police Services



Source: City of Henderson Citizen Survey

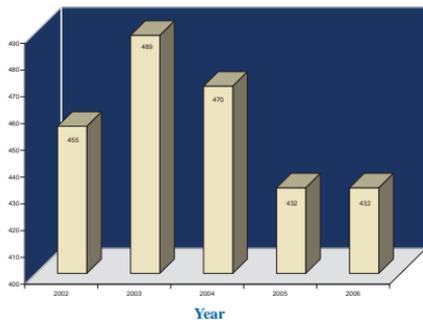
Community Successes

Conducted "Operation Convict" which was in response to increased gang members and related criminal activities in an identified area of the City. The operation was comprised of four phases and included extended surveillance and intelligence gathering. The directed enforcement resulted in the serving of seven warrants, eight arrests (two for persons wanted in relation to homicides), and the recovery of methamphetamines, marijuana, illegally obtained prescription drugs and two handguns. Also, the intelligence gathered lead to 26 additional warrants for persons wanted in relation to these and other crimes.

The City has a continually growing volunteer program to benefit Police Programs such as the Henderson Neighborhood Watch. In Fiscal Year 2007 more than 4,906 hours were donated by citizen volunteers.

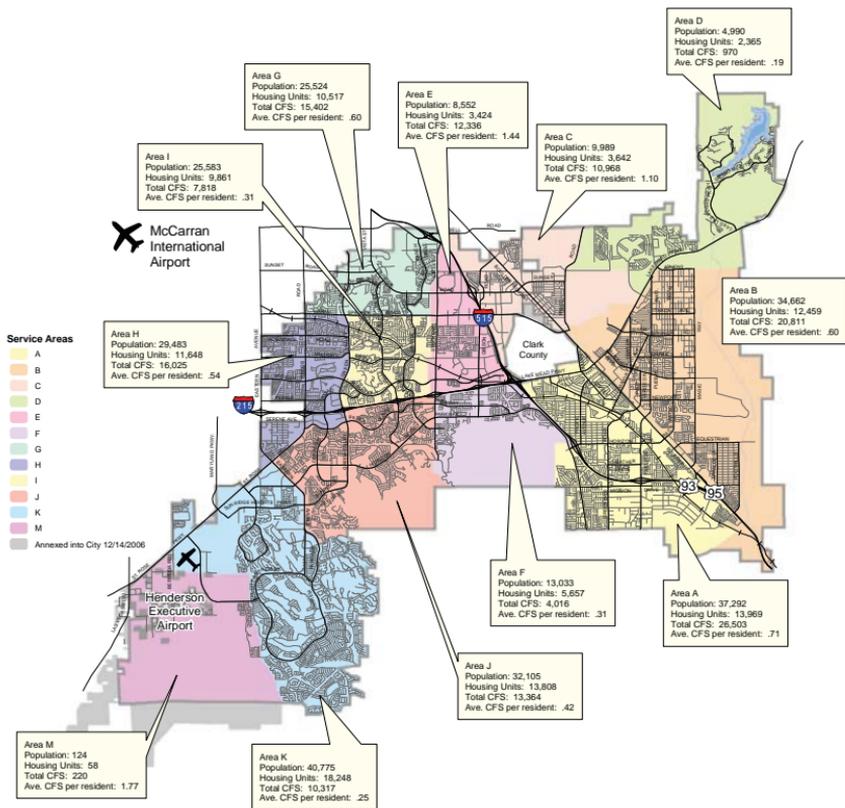
The City of Henderson Detention Facility had an average of 238 inmates per day and 9,027 total in calendar year 2006, which is approximately 91% of the municipal jail facility's capacity. This translates to a cost of \$99.00 spent by the City per day per inmate.

Reported Violent Crimes Against Persons



Source: City of Henderson Police Department

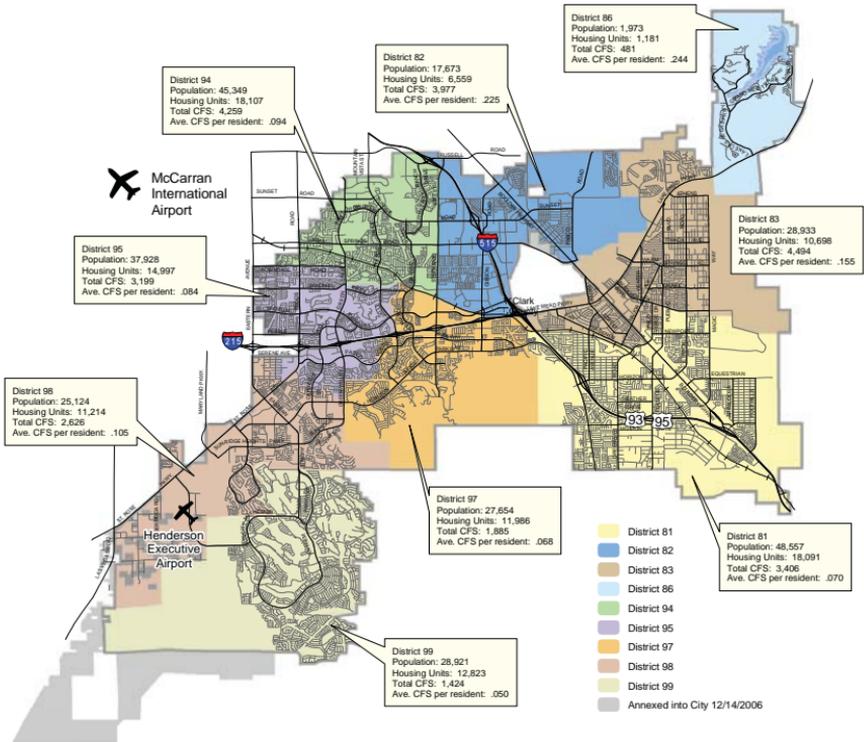
Public Safety Service Levels



Measures of Success

In calendar year 2006, the average time for the Police Department to respond to Priority 1 calls was 6 minutes 39 seconds. This response is from time of dispatch to arrival on the scene.

As a result of all calls to the emergency dispatch and proactive patrolling, the department completed 24,344 Crime and Incident Reports, 10,181 Arrests, 1,556 Traffic Accident Reports, and citations were given in 31,051 traffic incidents. **The City spends approximately \$.82 per resident per day for Police Services.**



Measures of Success

In calendar year 2006, the Fire Department’s average response time for priority calls was 5 minutes 41 seconds.

In calendar year 2006, the Fire department responded to 14,999 Emergency Medical Service incidents resulting in 9,974 transports. The Fire Department also responded to 939 fire calls during the same time period. **The City spends approximately \$.38 per resident per day for Fire and Emergency Medical Services.**

Public Safety (continued)

Strategic Issues - Fire & EMS

Technology & Support Services Plan Emergency Medical Service Levels

Issue: The City has recently invested significant resources to enhance and integrate public safety technologies. This new technology brings opportunities to automate and streamline outdated processes.

Goal: To develop a comprehensive technology and support services plan that addresses the installation, maintenance, and upgrade of computer hardware and software programs, training of emergency response personnel and dispatchers, and long-term replacement of these critical systems.

Issue: Population increases and expansion of geographical boundaries present challenges in maintaining our efficient response to fire and medical emergencies.

Goal: To maintain or improve, where necessary, response times to emergency calls for service through strategically located fire stations, apparatus, and staffing.

Achievements

Maintained Fire Department Accreditation in accordance with the Commission on Fire Accreditation International

Maintained ambulance accreditation in accordance with the Commission on Accreditation of Ambulance Services

Strategic Outcomes

- Roam IT, an in-field electronic patient charting system, is in the final stages of testing before implementation. This system will improve quality of patient care data and ability to report it. It will also reduce the time it takes to prepare patient care reports allowing Rescue units to become available more quickly in responding to another call
- Implemented a system that allows for the electronic identification of units required for an emergency call, based on call type. This system decreases call processing times by notifying the appropriate unit before the details of the call are dispatched
- Implemented redundant methods of alerting emergency crews to emergency calls using audible tones and printers, using both radio frequencies and data lines to eliminate the possibility of station alerting failures
- Upgraded the Incident Command Training Center (ICTC) with new computers and monitors to facilitate department fire officer training on managing large fire and hazardous materials incidents. Will continue to work with Las Vegas Fire and Rescue to coordinate regional fire officer training using the ICTC

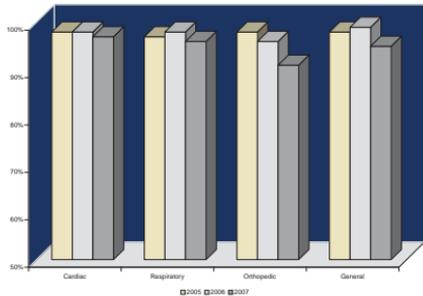


Measures of Success

Community Voice

Ambulance and Emergency Medical Services are essential to help ensure the health and welfare of citizens. An important aspect to providing quality ambulance and emergency medical services is maintaining customer satisfaction while keeping pace with increased demand from a growing population. **Over the last fiscal year, 95% of respondents reported ambulance and/or emergency medical service was either “Outstanding” or “Excellent.”**

Ambulance/EMS Customer Service Satisfaction Survey Outstanding or Excellent Responses



Source: City of Henderson Fire Department Customer Service Cards

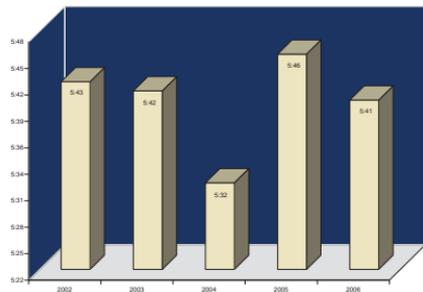
Community Successes

The Fire Department added a 7th full-time Rescue Unit in April 2007 to reduce emergency call response times. This addition resulted in the attainment of an eight minute response 89% of the time for the period July through September 2007. During the same period last year, the eight minute response was met 85% of the time.

During Fiscal Year 2007, the response time goal of eight minutes or less was attained 86% of the time.

A Communications Services Officer was hired to work with the Dispatch Center to implement a quality improvement program, coordinate policies and procedures, and to provide training with the end result being a reduction in call processing times and quicker emergency response.

Average Response Times for Priority Calls (based on calendar year)



Source: City of Henderson Fire Department - Calendar Year 2007 unavailable at this time

Quality Development

The City is known both locally and nationally for advocating quality development. It is important to ensure the right balance of land uses, such as residential, commercial, industrial, public use, and open space as the City grows. The City requires developers to fund infrastructure including roads and water and sewer lines. In addition, many developers have negotiated cost sharing agreements to provide land and assist in the construction of parks and fire stations. The City also partners with businesses to reinvest in existing areas of the City to ensure future vitality. These partnerships are critical to our continued success in quality development.

Achievements

Property Management successfully negotiated sales of City owned land which provided a revenue of \$29.3 million

The Open Space & Trails Plan received an Honor Award in Planning and Urban Design from the Colorado Chapter of the American Society of Landscape Architects

Quality Planning

Issue: Currently, more than 1,000 new residents call Henderson home each month, which attracts many new businesses and amenities to the community. While this expansion provides for a vibrant community it also presents challenges to the City in

maintaining current service levels, keeping pace with infrastructure improvements, and providing for the recreational and cultural needs of residents.

Goal: To ensure responsible development by planning and promoting a sustainable community.

Strategic Issues

Strategic Outcomes

- Initiation of a planning process to develop an investment strategy for the Boulder Highway Corridor - a plan that will guide its transformation and revitalization
- Featured in the U.S. Environmental Protection Agency's 2001-2005 Progress Report for Best Workplaces for Commuters
- Conducted the Creating Communities: Innovative Designs for Desert Living Competition
- Provided to the public the Henderson Development Code on the City's web site in downloadable format
- Adopted Non-residential Design Standards to continually improve the architectural design of the built environment within the City of Henderson
- Construction complete and grand opening for The Pinnacle, a 15,000 square-foot, mixed use project containing restaurant space and executive office suites
- Launch of the Homeowner Assistance Program to Downtown residents, resulting in 77 homeowners participating

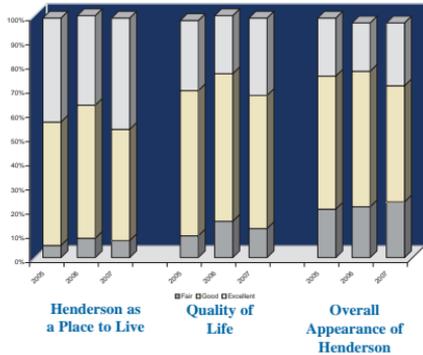
Measures of Success

Community Voice

The adjacent graph depicts three outcomes of successful community planning and development services. Over 98% of respondents gave all three areas a positive rating. Responses were 99% positive for rating “Henderson as a Place to Live” and 97% positive for the “Overall Appearance of Henderson.” **The Quality of Life in Henderson received a 99% positive response.**



Percentage of Positive Survey Responses for Community Satisfaction Indicators



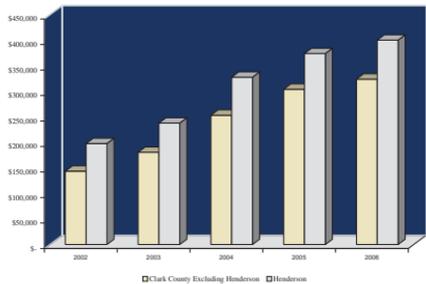
Source: City of Henderson Citizen Survey

Community Successes

Quality development standards in Henderson have contributed to above average existing home sale prices compared to the rest of Clark County. The average price of existing home sales has consistently outpaced other Clark County locations by at least 24%.

The City of Henderson was listed in MONEY Magazine’s Top 20 Best Places to Live in America.

Average Price of Existing Home Sales (based on calendar year)



Source: Las Vegas Perspective

Transportation

The City's transportation network is vital to the economic development and quality of life within our community. The growth of Henderson has led to significant challenges and opportunities in providing the most efficient and effective transportation network. These challenges include construction of new roadways and maintenance of our existing streets and highways to meet current and future needs of the City. Planning for alternative transit opportunities that will maximize connectivity is of equal importance. Coordination with the Nevada Department of Transportation Commission ensures that Henderson taxpayers receive the benefits of taxes remitted to these agencies.

Key Partnerships

The City maintains key partnerships with the Regional Transportation Commission (RTC) and Nevada Department of Transportation (NDOT)

Transportation System Improvements

Issue: As the City of Henderson has grown to a population of more than 242,700 citizens, more than 630 miles of paved streets, and over 130 signalized intersections, traffic congestion has become a challenge.

Strategic Issues

Goal: To maintain efficient traffic access throughout the community and maintain an acceptable level of road maintenance.

Strategic Outcomes

- Coordinated with the Regional Transportation Commission to identify potential locations for Henderson's first "Park and Ride" program to increase mass transit use
- Contracted for street maintenance and rehabilitation from City Gas Tax funds in excess of \$1.7 million, which included improvements on Mission and Greenway
- Major transportation projects completed in Fiscal Year 2007: King Street, Water Street Rehabilitation Phase 2, and the Galleria Dr/I-515 Interchange Design
- Participated in technical work group meetings for the Regional Transportation Commission's Bus Rapid Transit Project for the Boulder Highway area of the City

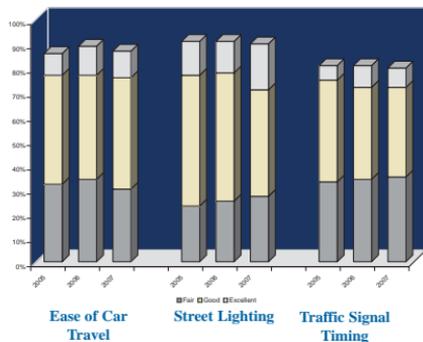


Measures of Success

Community Voice

Ratings of the quality of services provided in the areas of Traffic Signal Timing, Street Lighting, and Ease of Car Travel within Henderson are important aspects to measuring the effectiveness of city transportation. The adjacent graph shows that all three areas have had minimum variance in their percentage of positive responses from 2005 to 2007. The highest rating was given to Street Lighting in which 90% of citizens surveyed gave a positive response of the quality of services provided by the City. **All three transportation indicators from the Citizen Survey were at or above 80% positive responses.**

Percentage of Positive Survey Responses for Quality of Transportation Related Services

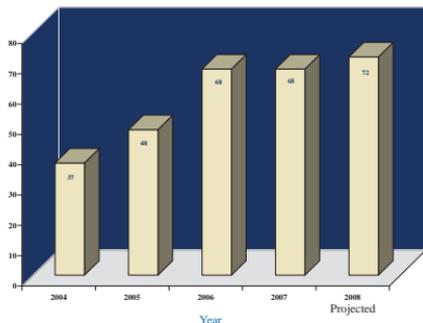


Source: City of Henderson Citizen Survey

Community Successes

Traffic signals on the adjacent graph have been installed with “Advanced FAST Network” equipment, which is required to be included in the FAST System (the Valley Wide Traffic Signal Coordination Program). These signals will be added to the system at a later date. The City is responsible for equipping the signals to be included in the system, but does not control when they will be incorporated into the system. As traffic signals within the City are included in FAST, drivers will see improvements in traffic flow throughout the City.

Henderson Traffic Signals Ready for Inclusion in the Valley Wide Traffic Signal Coordination Program



Source: City of Henderson Public Works Department

On the Horizon

Addition of 20 police officers to provide coverage for our expanding boundaries and ensure the safety of our residents. The funding for these officers was a result of Assembly Bill No 418 passed during the 2007 Legislative Session. This legislation implemented a 1/4 cent sales tax to be used to hire and equip police officers throughout Clark County

Expedite crime solving processes through the hiring of three Crime Scene Analysts and two Crime Analysts

Improve emergency response time by implementing the second phase of the City's second fire ladder truck

Implement a monitoring program for first-time offenders via the new Alternative Sentencing/Direct Supervision Program

Creation of a Parks & Recreation Master Plan

Increase capacity and operating efficiency of the Domestic Violence Advocate

Maintain service standards by adding maintenance positions for the 23 new park acres donated to the City by developers



(left to right) Councilman Steven D. Kirk, Mayor James B. Gibson, Councilman Jack K. Clark, Councilwoman Gerri Schroder, Councilman Andy A. Hafen



Shauna M. Hughes
City Attorney



Mary Kay Peck
City Manager



Monica Martinez Simmons
City Clerk



Mark T. Calhoun
Assistant City Manager



Bristol Ellington
Assistant City Manager