

Item # 25

**City of Carson City
Agenda Report**

Date Submitted: 11/9/09

Agenda Date Requested: 11/19/2009

Time Requested: 30 Minutes

To: Board of Supervisors

From: Linda Ritter, Special Projects – Strategic Planning

Subject Title: Review of the Carson City Operations Scorecard and reporting of measures and information affecting the 2009/2010 Business Plan.

Staff Summary: This item represents the monthly business review related to the City-wide performance scorecard. Staff has prepared a Briefing Book that highlights some of the interesting measures and developments that have taken place since the last report.

Type of Action Requested:

Resolution

Ordinance

Formal Action/Motion

Other (Specify) Presentation Only

Does This Action Require A Business Impact Statement: Yes No

Recommended Board Action: No action

Explanation for Recommended Board Action: No action is scheduled for this item, however, should the Board wish to hold a detailed discussion and/or take action on any part of the business plan or briefing book, staff will schedule that discussion on the next agenda.

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

Fiscal Impact: n/a

Explanation of Impact: n/a

Funding Source: n/a

Alternatives: n/a

Supporting Material: Carson City Operations Scorecard
Board of Supervisors Briefing Book will be included as late material and will be available via City website.

Prepared By: Linda Ritter

Reviewed By:

(Department Head)

(City Manager)

(District Attorney)

Date: _____

Date: 11/9/09

Date: 11/9/2009

Board Action Taken:

Motion: _____

1) _____

2) _____

Aye/Nay

(Vote Recorded By)

SCORECARD DETAIL-Carson City Operations Scorecard

Details - Base View

None Initiatives Processes

This scorecard includes city-wide objectives necessary to accomplish goals set by the Board of Supervisors.

Base

5.0 A Safe and Secure Community

Name	Actual	Target	YTD Actual	YTD Target	As of
<u>Residents and visitors are safe in the built environment.</u>					
<u>Injuries sustained in fire and other emergencies involving structures (FA)</u>	0	0	1	0	Jul 2009
<u>Dispatched Calls - Fire (CCCC)</u>	85 Calls	n/a	747 Calls	n/a	Oct 2009
<u>Residents and visitors are safe when traveling throughout Carson City.</u>					
<u>Traffic - Accidents w/Injury (SO)</u>	14 Accidents	19 Accidents	149 Accidents	192 Accidents	Sep 2009
<u>Traffic - Total Fatal Accidents (SO)</u>	0 Fatalities	0 Fatalities	2 Fatalities	0 Fatalities	Sep 2009
<u>Residents and visitors are safe from criminal activity.</u>					
<u>Crime - UCR Part I Crime Rate</u>	26.11 per 1,000	25.25 per 1,000	n/a	n/a	2008
<u>Compstat - Crime Report (SO)</u>	324	295	3,509	3,748	Oct 2009
<u>Property is secure from criminal activity</u>					
<u>Crime - Vandalism</u>	46	75	588	750	Oct 2009
<u>Crime - Burglary Offenses (SO)</u>	13	24	221	240	Oct 2009
<u>Property is safe from damage.</u>					
<u>Fire suppression activity - number of buildings damaged</u>	0	n/a	26	28	Sep 2009
<u>Fire suppression activities - value of building loss</u>	\$7,000	n/a	n/a	\$620,218	Sep 2009

10.0 A Healthy Community





Name	Actual	Target	YTD Actual	YTD Target	As of
<u>Disease in the community is prevented and controlled</u>					
<u>Reportable Disease Surveillance</u>	201	77	n/a	n/a	Sep 2009
<u>Public infrastructure contributes to the health of the community.</u>					
<u>Average Water Tank Levels (PW)</u>	67.71 %	70.00 %	63.99 %	63.33 %	Sep 2009
<u>Percentage of water quality tests</u>	100 %	100 %	100 %	100 %	Sep 2009

meeting federal requirements (PW)



Residents engage in healthy lifestyles.

<u>Number of participants in City operated recreation programs (PROS)</u>	n/a	n/a	n/a	n/a	n/a
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Private health services are available.

 <u>Emergency Room Hours (in a week)</u>	168 Hours per Week	(167 Hours per Week - 168 Hours per Week)	n/a	(n/a - n/a)	Q2 FY 2010
 <u>Urgent Care Hours (in a Week)</u>	84 hour per week	(83 hour per week - 84 hour per week)	n/a	(n/a - n/a)	Q2 FY 2010
<u>Primary Care Physician (Ratio Per Population)</u>	n/a	n/a	n/a	n/a	n/a
 <u>Pharmacy service hours available</u>	89	94	 89	94	May 2009

Public health services are available.

 <u>Community Health Nursing Caseload</u>	986	500	 2,531	1,500	Sep 2009
<u>Dispatched Calls - Ambulance (CCCC)</u>	533 Calls	n/a	5,037 Calls	n/a	Oct 2009

Programs that provide short term assistance to those in need are offered.

Programs that assist families to move permanently out of poverty are supported.

<u>Clients assisted - new</u>	18	n/a	123	n/a	Aug 2009
<u>Clients assisted - returning</u>	4	n/a	133	n/a	Aug 2009
<u>New client / returning client ratio (HHS)</u>	4.5	n/a	2.0	n/a	Aug 2009







12.0 An Active and Engaged Community



Name	Actual	Target	YTD Actual	YTD Target	As of
<u>Public spaces and facilities are available for public gathering.</u>					
<u>Community events attract residents.</u>					
<u>Participation in programs represent the diversity of the City.</u>					
<u>Carson City is served by strong community based organizations.</u>					

<u>Community Support Grants</u>	\$496,200	n/a	n/a	n/a	FY 09/10
<u>ESL In-Home Program of Northern Nevada</u>	1,950	n/a	n/a	n/a	FY 09/10

15.0 A Clean and Healthy Environment

Name	Actual	Target	YTD Actual	YTD Target	As of
<u>Solid waste disposal is reduced through recycling.</u>					
<u>Annual Number of Tons of Municipal Solid Waste Recycled (PW)</u>	23,743.25 Tons	n/a	n/a	n/a	2008
<u>Total Municipal Solid Waste (MSW) Generated (PW)</u>	90,502.76 Tons	n/a	n/a	n/a	2008
 <u>Percent of Solid Waste Recycled (PW)</u>	26.23 %	25.00 %	n/a	n/a	2008
<u>Wastewater is effectively treated and disposed of in a manner that does not harm the environment.</u>					
 <u>Wastewater quality - effluent BOD average (PW)</u>	14.6 Mg/L	25.0 Mg/L	 14.5 Mg/L	25.0 Mg/L	Aug 2009
 <u>Wastewater quality - effluent TSS average (PW)</u>	6.1 Mg/L	25.0 Mg/L	 10.2 Mg/L	25.0 Mg/L	Aug 2009
 <u>Wastewater Reclamation Facility Outflow per Capita (PW)</u>	75 Gallons	(n/a - n/a)	8,470,203 Gallons	(n/a - n/a)	Sep 2009
<u>Reduce non-renewable energy use in City facilities.</u>					
<u>Reduce use of fossil fuels in City equipment</u>					
<u>Gallons of Fuel Used (PW)</u>	10,681 Gallons	n/a	86,502 Gallons	n/a	Sep 2009
<u>Emerging entrepreneurs involved in "clean and green" industries are supported.</u>					
<u>Current "green and clean" industries are identified and supported.</u>					

20.0 A Vibrant, Diverse and Sustainable Economy

Name	Actual	Target	YTD Actual	YTD Target	As of
<u>Business assistance is provided to targeted sectors of the economy.</u>					
<u>Employment in Carson City</u>	39,639	n/a	n/a	n/a	2007
<u>Personal earnings per job by industry</u>	\$39.51	n/a	n/a	n/a	2007
<u>Gross Domestic Products - Carson</u>	\$3,036				

City MSA

Millions

n/a

n/a

n/a

2008

Business assistance is provided to new and existing companies seen to be involved in emerging industries.

Local businesses are supported

Local Taxable Sales

\$65,448,016

n/a

\$347,454,592

n/a

Jun 2009

30.0 A Community Rich in History, Culture and the Arts

Name

Actual

Target

YTD Actual

YTD Target

As of

Historic resources are preserved.

Private cultural assets are preserved and expanded.

Public cultural assets are preserved and expanded.

33.0 A Community Dedicated to Excellence in Education

Name

Actual

Target

YTD Actual

YTD Target

As of

Programs to support literacy are offered to the public.

Assistance and support of the K-12 educational entities and the Western Nevada College is provided where possible.

Educational Attainment - % of persons over 25 with High School diploma

83 %

n/a

n/a

n/a

2007

Educational attainment - % of persons over 25 with College level degree

26 %

n/a

n/a

n/a

2007

35.0 A Physically Connected Community

Name

Actual

Target

YTD Actual

YTD Target

As of

Adequate roadways accomodate vehicular travel.



Level of service ratings for surface transportation (PW)

68.2 %

67.0 %

n/a

n/a

2006

Public transportation is convenient and accessible.



JAC ridership

13,966

12,868



115,974

106,200

Sep 2009

Riders Riders Riders Riders

Pathways and other non-vehicular routes connect neighborhoods, business districts and public facilities.

Transportation planning efforts are coordinated with neighboring counties.

37.0 A Community Where Information is Available to All

Name	Actual	Target	YTD Actual	YTD Target	As of
<u>Carson City's website is used to provide community information</u>					
<u>Web hits - Total (CC)</u>	n/a	n/a	909,091 Hits	n/a	Aug 2009
<u>Various City facilities house information regarding Carson City.</u>					
<u>News media is used to provide community information to the public.</u>					
<u>Access to free wireless networks are encouraged throughout Carson City.</u>					

40.0 Open and Accessible Government

Name	Actual	Target	YTD Actual	YTD Target	As of
<u>The "people's business" is done in open session with ample opportunity for input.</u>					
<u>Information related to city activities and performance is made available to the public.</u>					

42.0 Effective Resource Management

Name	Actual	Target	YTD Actual	YTD Target	As of
<u>Revenues and expenditures will be managed to insure future financial viability.</u>					
<u>General Fund Revenues</u>	\$60,414,793	n/a	n/a	n/a	FY 07/08
<u>General Fund Expenditures</u>	\$56,248,404	n/a	n/a	n/a	FY 07/08
<input checked="" type="checkbox"/> <u>Sales tax collections</u>	\$1,346,629	\$1,558,861	<input checked="" type="checkbox"/> \$10,484,060	\$12,859,663	Aug 2009
<u>Total General Fund resources. (CC)</u>	\$61,787,214	n/a	n/a	n/a	FY 07/08

<u>Total General Fund uses - No Cost of Living Increases - Annual Merit Increases (CC)</u>	\$59,144,951	n/a	n/a	n/a	FY 07/08
<u>Total general fund uses - includes merits and cola increases of 2%</u>	\$56,248,404	n/a	n/a	n/a	FY 07/08
<u>Projected general fund resources and uses (CC)</u>	n/a	n/a	n/a	n/a	n/a

[Scorecard Exception Report](#) [Business Plan Report](#)

Scorecard Owners: [Werner, Larry](#)

Linked Objects

[Hide All](#)

Child Scorecards

There are no scorecards linked at this time.

Parent Scorecards

	Owners
Carson City Community Scorecard	Werner, Larry

Objectives

	Owners
(CC01) Residents and visitors are safe in the built environment.	Burnham, Andrew Giomi, Stacey Werner, Larry
(CC02) Residents and visitors are safe when traveling throughout Carson City.	Burnham, Andrew Furlong, Kenny Werner, Larry
(CC03) Residents and visitors are safe from criminal activity.	Furlong, Kenny Rombardo, Neil Werner, Larry
(CC04) Property is secure from criminal activity	Furlong, Kenny Rombardo, Neil Werner, Larry
(CC05) Property is safe from damage.	Giomi, Stacey Werner, Larry
(CC08) Disease in the community is prevented and controlled	Werner, Larry
(CC07) Public infrastructure contributes to the health of the community.	Burnham, Andrew Werner, Larry
(CC06) Residents engage in healthy lifestyles.	Werner, Larry
(CC09) Private health services are available.	Works, Marena
(CC010) Public health services are available.	Works, Marena
(CC042) Programs that provide short term assistance to those in need are offered.	Works, Marena
(CC043) Programs that assist families to move permanently out of poverty are supported.	Werner, Larry Works, Marena
(CC011) Public spaces and facilities are available for public gathering.	Werner, Larry
(CC012) Community events attract residents.	Werner, Larry

<u>(CCO13) Participation in programs represent the diversity of the City.</u>	<u>Werner, Larry</u>
<u>(CCO14) Carson City is served by strong community based organizations.</u>	<u>Werner, Larry</u>
<u>(CCO15) Solid waste disposal is reduced through recycling.</u>	<u>Burnham, Andrew</u>
<u>(CCO16) Wastewater is effectively treated and disposed of in a manner that does not harm the environment.</u>	<u>Burnham, Andrew</u> <u>Werner, Larry</u>
<u>(CCO17) Reduce non-renewable energy use in City facilities.</u>	<u>Werner, Larry</u>
<u>(CCO20) Reduce use of fossil fuels in City equipment</u>	<u>Burnham, Andrew</u> <u>Werner, Larry</u>
<u>(CCO18) Emerging entrepreneurs involved in "clean and green" industries are supported.</u>	<u>Werner, Larry</u>
<u>(CCO19) Current "green and clean" industries are identified and supported.</u>	<u>Werner, Larry</u>
<u>(CCO21) Business assistance is provided to targeted sectors of the economy.</u>	<u>Werner, Larry</u>
<u>(CCO22) Business assistance is provided to new and existing companies seen to be involved in emerging industries.</u>	<u>Werner, Larry</u>
<u>(CCO46) Local businesses are supported</u>	<u>Werner, Larry</u>
<u>(CC14) Historic resources are preserved.</u>	<u>Werner, Larry</u>
<u>(CCO24) Private cultural assets are preserved and expanded.</u>	<u>Werner, Larry</u>
<u>(CCO25) Public cultural assets are preserved and expanded.</u>	<u>Werner, Larry</u>
<u>(CCO44) Programs to support literacy are offered to the public.</u>	<u>Werner, Larry</u>
<u>(CCO45) Assistance and support of the K-12 educational entities and the Western Nevada College is provided where possible.</u>	<u>Werner, Larry</u>
<u>(CCO31) Adequate roadways accomodate vehicular travel.</u>	<u>Werner, Larry</u>
<u>(CCO32) Public transportation is convenient and accessible.</u>	<u>Werner, Larry</u>
<u>(CCO33) Pathways and other non-vehicular routes connect neighborhoods, business districts and public facilities.</u>	<u>Burnham, Andrew</u> <u>Moellendorf, Roger</u> <u>Werner, Larry</u>
<u>(CCO34) Transportation planning efforts are coordinated with neighboring counties.</u>	<u>Burnham, Andrew</u> <u>Werner, Larry</u>
<u>(CCO35) Carson City's website is used to provide community information</u>	<u>Werner, Larry</u>
<u>(CCO36) Various City facilities house information regarding Carson City.</u>	<u>Werner, Larry</u>
<u>(CCO37) News media is used to provide community information to the public.</u>	<u>Werner, Larry</u>
<u>(CCO38) Access to free wireless networks are encouraged throughout Carson City.</u>	<u>Werner, Larry</u>
<u>(CCO39) The "people's business" is done in open session with ample opportunity for input.</u>	<u>Werner, Larry</u>
<u>(CCO40) Information related to city activities and performance is made available to the public.</u>	<u>Werner, Larry</u>
<u>(CCO41) Revenues and expenditures will be managed to insure future financial viability.</u>	<u>Werner, Larry</u>

Program Groups

There are no program groups linked at this time.

Initiatives

	Type	As Of	\$ 🏆 ✓ ! 🎯	%	Status	Owners
Brownfields Community-Wide Assessment Grant	Grants	n/a		n/a	n/a	Eskew-Herrmann, Heidi

Processes

There are no processes linked at this time.

REFERENCE CENTER

Action Items

[Show Details](#) 📄 +

Due Date	Status	Action	Owners
No Action Items to Report			
🚩	Open	🚩	Overdue

Comments

📄 +

Author/Date	Comment	Show All
There are no comments at this time.		

External Links



Attached Documents



Last Updated Checked Out By