

Item # 12

**City of Carson City  
Agenda Report**

**Date Submitted:** August 23, 2010

**Agenda Date Requested:** Sept 2, 2010

**Time Requested:** 15 Minutes

**To:** Board of Supervisors

**From:** Linda Ritter, Special Projects – Strategic Planning

**Subject Title:** Review of the Carson City Operations Scorecard.

**Staff Summary:** This item represents the monthly business review related to the City-wide performance scorecard. Of note is an increase in response times for the Carson City Ambulance service. A discussion of current impacts on response times will be presented as part of the business review. This month, staff will not present any updated perspectives. However, in October, the perspectives titled “A Physically Connected Community”, the perspective that addresses transportation networks will be presented. This review includes data up to July 31, 2010.

**Type of Action Requested:** No action  
 Resolution  Ordinance  
 Formal Action/Motion  Other (Specify)

**Does This Action Require A Business Impact Statement:**  Yes (XX) 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 Statue, Code, Policy, Rule or Regulation:** n/a

**Fiscal Impact:** n/a

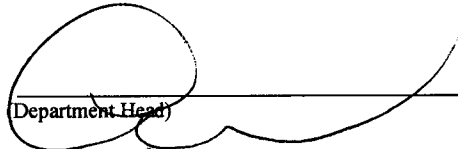
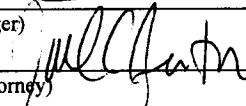
**Explanation of Impact:**

**Funding Source:**  
**Alternatives:**

**Supporting Material:** Carson City Scorecard July 31  
Briefing Book for the period ending June 30, 2010

**Prepared By:** Linda Ritter

**Reviewed By:**

  
 \_\_\_\_\_  
 (Department Head)  
 \_\_\_\_\_  
 (City Manager)  
  
 \_\_\_\_\_  
 (District Attorney)

Date: \_\_\_\_\_

Date: 8/24/10

Date: 9/24/2010

**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.

Default

**1.0 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>	1	0	2	0	July 2010
<u>Residents and visitors are safe when traveling throughout Carson City.</u>					
<u>Traffic - Total Accidents (SO)</u>	54 Accidents	70 Accidents	438 Accidents	519 Accidents	July 2010
<u>Traffic - accidents w/injury (SO)</u>	15 Accidents	21 Accidents	96 Accidents	147 Accidents	July 2010
<u>Traffic - Total Fatal Accidents (SO)</u>	0 Fatalities	0 Fatalities	0 Fatalities	0 Fatalities	July 2010
<u>Traffic - property damage only accidents (SO)</u>	39	50	342	396	July 2010
<u>Residents and visitors are safe from criminal activity.</u>					
<u>Crime - UCR Crime Rate (SO)</u>	23.32 per 1,000	25.13 per 1,000	n/a	n/a	2009
<u>Compstat - Total Crime Report (SO)</u>	368	380	2,376	2,410	July 2010
<u>Dispatched Calls - Sheriff (CCCC)</u>	2,509 Calls	n/a	14,911 Calls	n/a	July 2010
<u>Sheriff's Response Time</u>	10 Minutes	10 Minutes	10 Minutes	11 Minutes	July 2010
<u>Property is secure from criminal activity</u>					
<u>Crime - Vandalism (SO)</u>	53	75	386	525	July 2010
<u>Crime - Burglary Offenses (SO)</u>	23	24	150	168	July 2010
<u>Property is safe from damage.</u>					
<u>Fire suppression activity - number of buildings damaged</u>	7	n/a	26	n/a	July 2010
<u>Fire suppression activities - value of building loss</u>	\$135,900	\$209,580	\$883,375	\$879,250	July 2010
<u>Dispatched Calls - Fire (CCCC)</u>	85 Calls	n/a	435 Calls	n/a	July 2010
<u>Fire response time (minutes)</u>	11 Minutes	11 Minutes	8 Minutes	9 Minutes	July 2010

**5.0 A Healthy Community**

Name	Actual	Target	YTD Actual	YTD Target	As of
<u>Disease in the community is prevented and controlled</u>					
<u>Influenza</u>	1	n/a	28	n/a	June 2010
<u>Vaccine Preventable Disease (non-STD)</u>	0	n/a	0	n/a	June 2010
<u>Non-Vaccine Preventable Disease (Non-STD)</u>	0	n/a	34	n/a	June 2010
<u>Sexually Transmitted Communicable Disease</u>	14	n/a	84	n/a	June 2010

<u>Vectorborne Communicable Disease</u>	0	n/a	0	n/a	June 2010
---	---	-----	---	-----	-----------

Public infrastructure contributes to the health of the community.

<input checked="" type="checkbox"/> <u>Water Tank Levels-AVERAGE (PW)</u>	69.76 %	70.00 %	<input checked="" type="checkbox"/> 59.83 %	53.57 %	July 2010
<u>Water consumption per capita - total</u>	n/a	(n/a - n/a)	n/a	(n/a - n/a)	n/a
<u>Water consumption per capita - residential</u>	n/a	(n/a - n/a)	n/a	(n/a - n/a)	n/a
<input checked="" type="checkbox"/> <u>Percentage of water quality tests meeting federal requirements (PW)</u>	100 %	100 %	<input checked="" type="checkbox"/> 100 %	100 %	July 2010

Public health services are available.

<u>Community Health nursing caseload</u>	898	n/a	5,534	n/a	June 2010
<input checked="" type="checkbox"/> <u>Ambulance average emergency call response time - dispatched to on-scene (FA)</u>	613 Seconds	360 Seconds	<input checked="" type="checkbox"/> 379 Seconds	360 Seconds	July 2010
<u>Dispatched Calls - Ambulance (CCCC)</u>	575 Calls	n/a	3,818 Calls	n/a	July 2010

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

<input checked="" type="checkbox"/> <u>Families short-term assistance ratio</u>	22 %	23 %	<input checked="" type="checkbox"/> 26 %	23 %	June 2010
<input checked="" type="checkbox"/> <u>Single persons short-term assistance ratio</u>	18 %	33 %	<input checked="" type="checkbox"/> 51 %	33 %	June 2010

**10.0 A Vibrant, Diverse and Sustainable Economy**

Name	Actual	Target	YTD Actual	YTD Target	As of
<u>Local businesses are supported</u>					
<u>Business license applications processed - new businesses (PW)</u>	79 Licenses	n/a	661 Licenses	n/a	July 2010
<u>Business license applications processed - renewals (PW)</u>	11 Renewals	n/a	2,855 Renewals	n/a	July 2010
<u>Businesses classified as "out of business" (PW)</u>	4 Businesses	(n/a - n/a)	n/a	(n/a - n/a)	July 2010
<input checked="" type="checkbox"/> <u>Local taxable sales (CC)</u>	\$57,508,977	\$61,068,443	<input checked="" type="checkbox"/> \$270,616,704	\$282,006,576	May 2010
<u>Businesses provided assistance by the Office of Business Development</u>	n/a	(n/a - n/a)	n/a	(n/a - n/a)	n/a
<u>Growth in defined sectors of the economy is encouraged.</u>					
<u>Employment in Carson City</u>	42,138	n/a	n/a	n/a	2008
<u>Personal earnings per job by industry</u>	\$38.94	n/a	n/a	n/a	2008
<u>Gross Domestic Products - Carson City MSA</u>	\$3,036 Millions	n/a	n/a	n/a	2008
<u>Employment opportunities for Carson City citizens are encouraged.</u>					
<input checked="" type="checkbox"/> <u>Total employment in the Carson City MSA.</u>	25,069	26,513	<input checked="" type="checkbox"/> 25,069	26,513	July 2010
<input checked="" type="checkbox"/> <u>Total unemployment within the Carson City MSA.</u>	3,808	3,409	<input checked="" type="checkbox"/> 3,808	3,409	July 2010

**15.0 A Clean and Healthy Environment**

Name	Actual	Target	YTD Actual	YTD Target	As of
------	--------	--------	------------	------------	-------

Solid waste is reduced through recycling.

▶ <u>Percent of Solid Waste Recycled - Annual Amount</u>	34.40 %	25.00 %	n/a	n/a	2009
▶ <u>Estimated life span of the Carson City Landfill.</u>	46 Years	15 Years	n/a	n/a	2009
<u>Total curbside recycling results (Quarterly)</u>	n/a	(n/a - n/a)	n/a	(n/a - n/a)	n/a
<u>Total solid waste delivered to the Carson City Landfill (Quarterly)</u>	n/a	(n/a - n/a)	n/a	(n/a - n/a)	n/a
<u>Percent of solid waste generated from out-of-county sources</u>	n/a	(n/a - n/a)	n/a	(n/a - n/a)	n/a

Wastewater is safely and effectively treated and disposed of.

▶ <u>Wastewater plant inflow as a percentage of plant capacity.</u>	70 %	85 %	▶ 70 %	85 %	June 2010
▶ <u>Wastewater effluent quality test results.</u>	100 % meet tests	100 % meet tests	n/a	n/a	June 2010
<u>Average wastewater reclamation plant outflow (effluent)(PW)</u>	4,496,627.0 0 MGD	(n/a - n/a)	▶ 749,441.66 MGD	(n/a - n/a)	June 2010

Reduce non-renewable energy use in City facilities.

▶ <u>Total kilowatt hours used by City facilities.</u>	2,321,763 Kwh	2,451,112 Kwh	▶ 11,237,843 Kwh	11,199,171 Kwh	June 2010
--	------------------	------------------	---------------------	-------------------	-----------

Reduce use of fossil fuels in City equipment

▶ <u>Total Gallons of Fuel Used (PW)</u>	10,792.27 Gallons	10,997.00 Gallons	▶ 54,387.99 Gallons	53,153.00 Gallons	June 2010
<u>Average number of gallons of unleaded fuel used per vehicle</u>	n/a	n/a	n/a	n/a	n/a

**20.0 An Active and Engaged Community**

Name	Actual	Target	YTD Actual	YTD Target	As of
<u>Public spaces and facilities are used for public activities.</u>					
<u>Community Center Gymnasium usage (PROS)</u>	25 days in use	(n/a - n/a)	183 days in use	(n/a - n/a)	July 2010
<u>Theater-Bob Boldrick usage (PROS)</u>	7 days in use	(n/a - n/a)	110 days in use	(n/a - n/a)	July 2010
<u>Community Center meeting rooms reservations/use (PROS)</u>	143	(n/a - n/a)	1,014	(n/a - n/a)	July 2010
<u>Mills Park soccer league usage-participants (PROS)</u>	0	(n/a - n/a)	0	(n/a - n/a)	Mar 2010
<u>Centennial Park league usage-number of participants (PROS)</u>	128	(n/a - n/a)	n/a	(n/a - n/a)	July 2010
<u>Centennial Park tournament usage-participants (PROS)</u>	125	(n/a - n/a)	533	(n/a - n/a)	July 2010
<u>Recreation programs offered to the public are utilized.</u>					
<u>Adult sports-number of participants (PROS)</u>	885	(n/a - n/a)	7,155	(n/a - n/a)	July 2010
<u>Youth sports-number of participants (PROS)</u>	0	(n/a - n/a)	1,545	(n/a - n/a)	July 2010
▶ <u>Sports Program cost recovery percentage</u>	140 %	(100 % - 150 %)	▶ 245 %	(100 % - 150 %)	July 2010

<u>Swimming lessons -number of participants (PROS)</u>	435	(n/a - n/a)	1,181	(n/a - n/a)	July 2010
▼ <u>Swimming Lessons cost recovery percentage</u>	422 %	(100 % - 150 %)	▼ 422 %	(100 % - 150 %)	July 2010
<u>Youth enrichment latch key-number of participants (PROS)</u>	9	(n/a - n/a)	3,744	(n/a - n/a)	July 2010
▶ <u>Latchkey Program cost recovery percentage</u>	118 %	(100 % - 150 %)	▶ 118 %	(100 % - 150 %)	July 2010
<u>Movers/doers-number of participants (PROS)</u>	0	(n/a - n/a)	544	(n/a - n/a)	July 2010
▼ <u>Movers and Doers Program cost recovery percentage</u>	278 %	(100 % - 150 %)	▼ 278 %	(100 % - 150 %)	July 2010
<u>Seasonal Break Kamp Weeks-number of participants (PROS)</u>	0	(n/a - n/a)	82	(n/a - n/a)	July 2010
■ <u>Seasonal Break Kamp Program cost recovery percentage</u>	169 %	(100 % - 150 %)	■ 169 %	(100 % - 150 %)	July 2010
<u>Summer kamp field trip-number of participants (PROS)</u>	74	(n/a - n/a)	188	(n/a - n/a)	July 2010
■ <u>Summer Kamp Program cost recovery percentage</u>	154 %	(100 % - 150 %)	■ 154 %	(100 % - 150 %)	July 2010

Carson City is served by strong community based organizations.

<u>Community support grants (CMO)</u>	\$373,336	n/a	n/a	n/a	FY 10/11
---------------------------------------	-----------	-----	-----	-----	----------

Recreational opportunities offered by non-profit organizations are supported.

<u>Activity in non-City operated recreation programs (PROS)</u>	65,655	(n/a - n/a)	n/a	(n/a - n/a)	FY 08/09
---	--------	-------------	-----	-------------	----------

**25.0 A Physically Connected Community**

Name	Actual	Target	YTD Actual	YTD Target	As of
<u>Adequate roadways accomodate vehicular travel.</u>					
▶ <u>Level of service ratings for surface transportation (PW)</u>	68.2 %	67.0 %	n/a	n/a	2006
<u>Public transportation is convenient and accessible.</u>					
<u>JAC ridership</u>	13,302 Riders	n/a	84,771 Riders	n/a	July 2010
<u>Pathways and other non-vehicular routes connect neighborhoods, business districts and public facilities.</u>					
<u>Pathways completed (PROS)</u>	5.87 miles	n/a	n/a	n/a	FY 09/10
<u>Transportation planning efforts are coordinated with neighboring counties.</u>					

**30.0 A Community Rich in History, Culture and the Arts**

Name	Actual	Target	YTD Actual	YTD Target	As of
<u>Historic resources are preserved (PW).</u>					

Historic Resources Commission applications received (PW)

2 application (s) (n/a - n/a)

17 application (s) (n/a - n/a) July 2010

Private cultural assets are preserved and expanded.

Public cultural assets are preserved and expanded.

### 35.0 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-pageviews- monthly total (CC)</u>	47,379 Pageviews	n/a	55,071 Pageviews	n/a	July 2010

Various City facilities house information regarding Carson City.

News media is used to provide community information to the public.

Access to free wireless networks are encouraged throughout Carson City.

### 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>					

Information related to city activities and performance is made available to the public.

### 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>					
<input checked="" type="checkbox"/> <u>Sales tax collections (CC)</u>	\$1,004,923	\$1,585,223	<input checked="" type="checkbox"/> \$3,524,310	\$4,068,504	Mar 2010

[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

[Community Scorecard](#)

Owners  
[Werner, Larry](#)

**Objectives**

**Owners**

<input checked="" type="checkbox"/> (CC01) Residents and visitors are safe in the built environment.	Burnham, Andrew Giomi, Stacey Werner, Larry
<input checked="" type="checkbox"/> (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
<input checked="" type="checkbox"/> (CC07) Public infrastructure contributes to the health of the community.	Burnham, Andrew Werner, Larry
(CC010) Public health services are available.	Works, Marena
(CC042) Programs that provide short term assistance to those in need are offered.	Works, Marena
(CC046) Local businesses are supported	Werner, Larry
(CC021) Growth in defined sectors of the economy is encouraged.	Werner, Larry
Employment opportunities for Carson City citizens are encouraged.	Supervisors, Board of Werner, Larry
(CC015) Solid waste is reduced through recycling.	Burnham, Andrew
(CC016) Wastewater is safely and effectively treated and disposed of.	Burnham, Andrew Werner, Larry
(CC017) Reduce non-renewable energy use in City facilities.	Werner, Larry
(CC020) Reduce use of fossil fuels in City equipment	Burnham, Andrew Werner, Larry
(CC011) Public spaces and facilities are used for public activities.	Werner, Larry
(CC013) Recreation programs offered to the public are utilized.	Werner, Larry
(CC014) Carson City is served by strong community based organizations.	Werner, Larry
(CC031) Adequate roadways accomodate vehicular travel.	Werner, Larry
(CC032) Public transportation is convenient and accessible.	Werner, Larry
(CC033) Pathways and other non-vehicular routes connect neighborhoods, business districts and public facilities.	Burnham, Andrew Moellendorf, Roger Werner, Larry
(CC034) Transportation planning efforts are coordinated with neighboring counties.	Burnham, Andrew Werner, Larry
(CC14) Historic resources are preserved (PW).	Werner, Larry
(CC024) Private cultural assets are preserved and expanded.	Werner, Larry
(CC025) Public cultural assets are preserved and expanded.	Werner, Larry
(CC035) Carson City's website is used to provide community information	Werner, Larry
(CC036) Various City facilities house information regarding Carson City.	Werner, Larry
(CC037) News media is used to provide community information to the public.	Werner, Larry
(CC038) Access to free wireless networks are encouraged throughout Carson City.	Werner, Larry
(CC039) The "people's business" is done in open session with ample opportunity for input.	Werner, Larry
(CC040) Information related to city activities and performance is made available to the public.	Werner, Larry
(CC041) Revenues and expenditures will be managed to insure future financial viability.	Werner, Larry
Recreational opportunities offered by non-profit organizations are supported.	Werner, Larry

**Program Groups**



There are no program groups linked at this time.

**Initiatives**

	Type	As Of	\$	✓	!	⊙	%	Status	Owners
<a href="#">Brownfields Assessment Grant</a>	Grants	07/31/2010	▲	▲			n/a	In Progress	Eskew-Herrmann, Heidi

**Processes**

There are no processes linked at this time.

**REFERENCE CENTER**

**Action Items**

Show Details

Due Date	Status	Action	Owners
10/31/2010	In Progress	Update each perspective and re-evaluate all measures under each perspective.	Ritter, Linda Werner, Larry
Open	Overdue		

**Comments**

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

**External Links**



**Attached Documents**



Last Updated	Checked Out By