City of Carson City Agenda Report

Agenda Date Requested: January 20, 2011 Date Submitted: January 6, 2010 Time Requested: 15 Minutes **Board of Supervisors** To: From: Linda Ritter, Special Projects – Strategic Planning Review of the Carson City Operations Scorecard. Subject Title: **Staff Summary:** This item represents the monthly business review related to the City-wide performance scorecard. In this months report, staff will review various measures included in the City Operations Scorecard. An updated Finance Scorecard for FY 2010/2011 for the General Fund as well as various other funds will be presented. Monthly updates on economic indicators and capital are also included in the report. This review includes data up to November 30, 2010. Staff will also provide an overview of statistical data related to the manufacturing and other sectors of the Carson City economy now included in the Operations Scorecard. No action Type of Action Requested: (_____) Resolution
(_____) Formal Action/Motion Ordinance
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 Statute, Code, Policy, Rule or Regulation: Fiscal Impact: n/a Explanation of Impact: n/a Funding Source: n/a Alternatives: n/a Supporting Material: Carson City Scorecard Briefing Book for the period ending October 31, 2010

Prepared By: Linda Ritter

Reviewed By: (Department Head) (City Manager) (District Attorney)	Date:	// 1
Board Action Taken:		
Motion:	1)	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 1.0 A Safe and Secure Community Name Actual **Target** YTD Actual YTD Target As of Residents and visitors are safe in the built environment. Injuries sustained in fire and other n 0 3 n Nov 2010 emergenices involving structures (FA) Residents and visitors are safe when traveling throughout Carson City. 697 802 Traffic - Total Accidents (SO) 72 Accidents 73 Accidents Nov 2010 Accidents Accidents 156 187 Traffic - Total Accidents With Injury (SO) 20 Accidents 17 Accidents Nov 2010 Accidents Accidents Traffic - Total Fatal Accidents (SO) 0 Fatalities 0 Fatalities 1 Fatalities 0 Fatalities Nov 2010 Traffic - Total Property Damage Only 541 52 51 615 Nov 2010 Accidents (SO) Residents and visitors are safe from criminal activity. 23.32 per 25.13 per Crime - UCR Crime Rate (SO) n/a n/a 2009 1,000 1,000 Compstat - Total Crime Report (SO) 294 302 3,642 3,796 Nov 2010 Dispatched Calls - Sheriff (CCCC) 2,091 Calls 26,281 Calls n/a Dec 2010 n/a 9 Minutes 10 Minutes Nov 2010 Sheriff's Average Response Time 9 Minutes 10 Minutes Property is secure from criminal activity **585** 42 75 825 Nov 2010 Crime - Vandalism (SO) **2**49 Nov 2010 Crime - Burglary Offenses (SO) 22 24 264 Property is safe from damage. Fire supression activity - number of 2 n/a 34 n/a Nov 2010 buildings damaged Fire supression activities - value of building \$0 \$879,385 \$945,925 \$3,752,815 Nov 2010 loss 89 Calls 852 Calls Dec 2010 Dispatched Calls - Fire (CCCC) n/a n/a 8 Minutes Fire response time (minutes) 10 Minutes 9 Minutes 9 Minutes Nov 2010 5.0 A Healthy Community Name Actual **Target** YTD Actual YTD Target As of Disease in the community is prevented and controlled 32 Influenza 0 21 n/a Nov 2010 Nov 2010 n n Vaccine Preventable Disease (non-STD) n n/a Non-Vaccine Preventable Disease (Non-Nov 2010 1 34 n/a STD) Sexually Transmitted Communicable \Box 7 17 160 n/a Nov 2010 <u>Disease</u>

	Vectorborne Communicable Disease	0	0	0	n/a	Nov 2010
	<u>Public infrastructure contributes to the health</u> <u>of the community.</u>					
	Water Tank Levels-AVERAGE (PW)	63.05 %	50.00 %	62.58 %	55.91 %	Nov 2010
	Percentage of water quality tests meeting federal requirements (PW)	100 %	100 %	100 %	100 %	Nov 2010
	Public health services are available.					
	Community Health nursing caseload	887	n/a	10,623	n/a	Nov 2010
	Ambulance average emergency call response time - dispatched to on-scene (FA)	338 Seconds	360 Seconds	339 Seconds	360 Seconds	Nov 2010
	Dispatched Calls - Ambulance (CCCC)	537 Calls	n/a	6,560 Calls	n/a	Dec 2010
	Programs that provide short term assistance to those in need are offered.					
	Families short-term assistance ratio	23 %	23 %	27 %	23 %	Nov 2010
	Single persons short-term assistance ratio	29 %	33 %	49 %	33 %	Nov 2010
10.0 A	A Vibrant, Diverse and Sustainable Economy					0
	Name	Actual	Target	YTD Actual	YTD Target	As of
	Local businesses are supported					
	Business license applications processed - new businesses (PW)	65 Licenses	n/a	980 Licenses	n/a	Nov 2010
	<u>Business license applications processed -</u> <u>renewals (PW)</u>	234 Renewals	n/a	3,326 Renewals	n/a	Nov 2010
	Businesses classified as "out of business" (PW)	82 Businesses	(n/a - n/a)	n/a	(n/a - n/a)	Nov 2010
	<u>Local taxable sales</u>	\$58,164,383	\$55,222,526	\$573,448,38 6	\$580,638,34 5	Oct 2010
	Businesses provided assistance by the Office of Business Development	n/a	(n/a - n/a)	n/a	(n/a - n/a)	n/a
	Growth in defined sectors of the economy is encouraged.					
	Employment in Carson City	42,138	n/a	n/a	n/a	2008
	Personal earnings per job by industry	\$38.94	n/a	n/a	n/a	2008
	Gross Domestic Products - Carson City MSA	\$3,036 Millions	n/a	n/a	n/a	2008
	Employment by industry	n/a	n/a	n/a	n/a	n/a
	Employment opportunities for Carson City citizens are encouraged.					
	Total employment within the Carson City MSA.	24,614	25,672	24,614	25,672	Nov 2010
	Total unemployment within the Carson City MSA.	3,697	3,383	3,697	3,383	Nov 2010
15.0 A	A Clean and Healthy Environment					0
	Name	Actual	Target	YTD Actual	YTD Target	As of

	Solid waste is reduced through recycling.					
	Percent of Solid Waste Recycled - Annual Amount	34.40 %	25.00 %	n/a	n/a	2009
2	Estimated life span of the Carson City Landfill.	46 Years	15 Years	n/a	n/a	2009
	Total curbside recycling results (Quarterly)	n/a	(n/a - n/a)	n/a	(n/a - n/a)	n/a
	<u>Total solid waste delivered to the Carson</u> <u>City Landfill (Quarterly)</u>	n/a	(n/a - n/a)	n/a	(n/a - n/a)	n/a
	Percent of solid waste generated from out- of-county sources	n/a	(n/a - n/a)	n/a	(n/a - n/a)	n/a
	Wastewater is safely and effectively treated and disposed of.					
	Wastewater plant inflow as a percentage of plant capacity.	67 %	85 %	69 %	85 %	Oct 2010
E	Wastewater effluent quality test results.	100 % meet tests	100 % meet tests	n/a	n/a	Oct 2010
	<u>Average wastewater reclamation plant</u> <u>outflow (effluent)(PW)</u>	4,384,441.0 0 MGD	(n/a - n/a)	2,199,915.3 0 MGD	(n/a - n/a)	Oct 2010
	Reduce non-renewable energy use in City facilities.					
	Total kilowatt hours used by City facilities.	2,295,816 Kwh	1,990,896 Kwh	23,519,351 Kwh	24,000,563 Kwh	Nov 2010
	Reduce use of fossil fuels in City equipment					
_	Total Gallons of Fuel Used (PW)	9,344.58	8,684.00	109,435.05 Gallons	105,327.00	Nov 2010
		Gallons	Gallons	Gallons	Gallons	
	Average number of gallons of unleaded fuel used per vehicle	Gallons n/a	n/a	n/a	n/a	n/a
	Average number of gallons of unleaded fuel					n/a
	Average number of gallons of unleaded fuel used per vehicle			n/a		•
	Average number of gallons of unleaded fuel used per vehicle An Active and Engaged Community	n/a	n/a	n/a	n/a	•
	Average number of gallons of unleaded fuel used per vehicle An Active and Engaged Community Name Public spaces and facilities are used for public activities.	n/a	n/a Target (23 days - 28 days)	n/a	n/a	•
20.0	Average number of gallons of unleaded fuel used per vehicle An Active and Engaged Community Name Public spaces and facilities are used for public activities. Community Center Gymnasium usage Theater-Bob Boldrick usage	n/a Actual	Target (23 days - 28 days) (26 days - 30 days)	n/a YTD Actual	n/a YTD Target	O As of
20.0	Average number of gallons of unleaded fuel used per vehicle An Active and Engaged Community Name Public spaces and facilities are used for public activities. Community Center Gymnasium usage Theater-Bob Boldrick usage Community Center meeting rooms reservations/use	n/a Actual 28 days	n/a Target (23 days - 28 days) (26 days -	n/a YTD Actual 286 days	n/a YTD Target (n/a - n/a)	As of Nov 2010
20.0	Average number of gallons of unleaded fuel used per vehicle An Active and Engaged Community Name Public spaces and facilities are used for public activities. Community Center Gymnasium usage Theater-Bob Boldrick usage Community Center meeting rooms reservations/use	n/a Actual 28 days 28 days	Target (23 days - 28 days) (26 days - 30 days) (130 reservations - 142 reservations	n/a YTD Actual 286 days 176 days	n/a YTD Target (n/a - n/a) (n/a - n/a)	As of Nov 2010 Nov 2010
20.0	Average number of gallons of unleaded fuel used per vehicle An Active and Engaged Community Name Public spaces and facilities are used for public activities. Community Center Gymnasium usage Theater-Bob Boldrick usage Community Center meeting rooms reservations/use Mills Park soccer league usage-number of games Centennial Park league usage-number of	n/a Actual 28 days 28 days 134 reservations	Target (23 days - 28 days) (26 days - 30 days) (130 reservations - 142 reservations) (25 games -	n/a YTD Actual 286 days 176 days 1,423 reservations	n/a YTD Target (n/a - n/a) (n/a - n/a) (n/a - n/a)	As of Nov 2010 Nov 2010 Oct 2010
20.0	Average number of gallons of unleaded fuel used per vehicle An Active and Engaged Community Name Public spaces and facilities are used for public activities. Community Center Gymnasium usage Theater-Bob Boldrick usage Community Center meeting rooms reservations/use Mills Park soccer league usage-number of games Centennial Park league usage-number of games	n/a Actual 28 days 28 days 134 reservations 28 games	n/a Target (23 days - 28 days) (26 days - 30 days) (130 reservations - 142 reservations) (25 games - 31 games) (119 games -	n/a YTD Actual 286 days 176 days 1,423 reservations n/a	n/a YTD Target (n/a - n/a) (n/a - n/a) (n/a - n/a)	As of Nov 2010 Nov 2010 Oct 2010 Aug 2010
20.0	Average number of gallons of unleaded fuel used per vehicle An Active and Engaged Community Name Public spaces and facilities are used for public activities. Community Center Gymnasium usage Theater-Bob Boldrick usage Community Center meeting rooms reservations/use Mills Park soccer league usage-number of games Centennial Park league usage-number of games Centennial Park tournament usage-number	n/a Actual 28 days 28 days 134 reservations 28 games 159 games	n/a Target (23 days - 28 days) (26 days - 30 days) (130 reservations - 142 reservations) (25 games - 31 games) (119 games - 145 games) (36 days -	n/a YTD Actual 286 days 176 days 1,423 reservations n/a 652 games	n/a YTD Target (n/a - n/a) (n/a - n/a) (n/a - n/a) (n/a - n/a) (n/a - n/a)	As of Nov 2010 Nov 2010 Oct 2010 Aug 2010 Aug 2010

	Youth sports-number of participants (PROS)	0	(397 - 485)	1,545	(n/a - n/a)	Dec 2010
	<u>Swimming lessons -number of participants</u> (PROS)	58	(63 - 77)	1,354	(n/a - n/a)	Nov 2010
	Youth enrichment latch key-number of participants (PROS)	890	(863 - 1,055)	6,545	(n/a - n/a)	Nov 2010
	Movers/doers-number of participants (PROS)	57	(65 - 0)	945	(n/a - n/a)	Nov 2010
	Seasonal Break Kamp Weeks-number of participants (PROS)	0	(0 - 0)	122	(n/a - n/a)	Nov 2010
	Summer kamp field trip-number of participants (PROS)	0	(0 - 0)	228	(n/a - n/a)	Nov 2010
	Carson City is served by strong community based organizations.					
	Community support grants (CMO)	\$373,336	\$373,336	n/a	n/a	FY 10/11
	Recreational opportunities offered by non- profit organizations are supported.					
	Activity in non-City operated recreation programs (PROS)	65,655	(n/a - n/a)	n/a	(n/a - n/a)	FY 08/09
25 O A	Physically Connected Community					©
	Name	Actual	Target	YTD Actual	YTD Target	As of
	Adequate roadways accomodate vehicular travel.					
	Traffic - Total Accidents (SO)	72 Accidents	73 Accidents	697 Accidents	802 Accidents	Nov 2010
	Public transportation is convenient and accessible.					
	JAC Ridership by route	13,312 Riders	11,882 Riders	141,209 Riders	141,465 Riders	Nov 2010
	Pathways and other non-vehicular routes connect neighborhoods, business districts and public facilities.					
	Pathways completed (PROS)	6.68 miles	n/a	n/a	n/a	FY 09/10
	Transportation planning efforts are coordinated with neighboring counties.					
30.0 A	Community Rich in History, Culture and the A	ırts				©
	Name	Actual	Target	YTD Actual	YTD Target	As of
	Historic resources are preserved (PW).					
	Historic Resources Commission applications received (PW)	0 application (s)	(n/a - n/a)	23 application (s)	(n/a - n/a)	Nov 2010
	Private cultural assets are preserved and expanded.					
	Public cultural assets are preserved and expanded.					

35.0 A Community Where Information is Availab	le to All				
Name	Actual	Target	YTD Actual	YTD Target	As of
<u>Carson City's website is used to provide</u> <u>community information</u>					
Web hits-pageviews- monthly total (CC)	46,134 Pageviews	n/a	52,311 Pageviews	n/a	Nov 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
The "people's business" is done in open session with ample opportunity for input.					
42.0 Effective Resource Management					0
There are no	objectives linked	to this Perspective			
Scorecard Exception Report Business Plan Report					

(CCO10) Public health services are available.

(CC08) Disease in the community is prevented and controlled

(CCO7) Public infrastructure contributes to the health of the community.

There are no objectives linked to this Perspective	
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
Community Scorecard	<u>Werner, Larry</u>
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.	<u>Burnham, Andrew</u> <u>Furlong, Kenny</u> <u>Werner, Larry</u>
(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

Werner, Larry

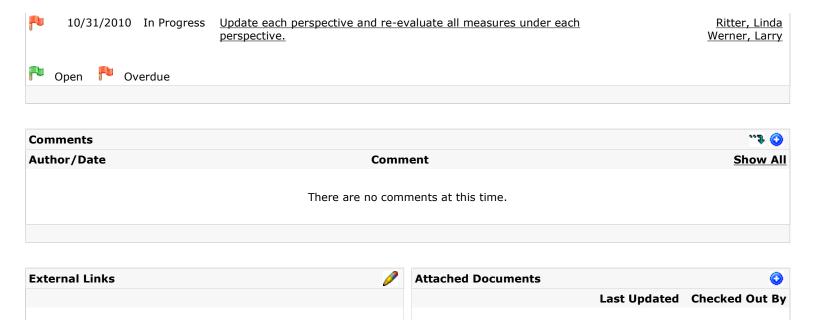
Works, Marena

Burnham, Andrew Werner, Larry

(CCO42) Programs that provide short term assistance to those in need are offered.	<u>Works, Marena</u>	
(CCO46) Local businesses are supported	<u>Werner, Larry</u>	
(CCO21) Growth in defined sectors of the economy is encouraged.	Werner, Larry	
Employment opportunities for Carson City citizens are encouraged.	Supervisors, Board of Werner, Larry	
(CCO15) Solid waste is reduced through recycling.	Burnham, Andrew	
(CCO16) Wastewater is safely and effectively treated and disposed of.	Burnham, Andrew Werner, Larry	
(CCO17) Reduce non-renewable energy use in City facilities.	Werner, Larry	
(CCO20) Reduce use of fossil fuels in City equipment	Burnham, Andrew Werner, Larry	
(CCO11) Public spaces and facilities are used for public activities.	Werner, Larry	
(CCO13) Recreation programs offered to the public are utilized.	Werner, Larry	
(CCO14) Carson City is served by strong community based organizations.	<u>Werner, Larry</u>	
Recreational opportunities offered by non-profit organizations are supported.	<u>Werner, Larry</u>	
(CCO31) Adequate roadways accomodate vehicular travel.	<u>Werner, Larry</u>	
(CCO32) Public transportation is convenient and accessible.	Werner, Larry	
(CCO33) Pathways and other non-vehicular routes connect neighborhoods, business districts and public facilities.	Burnham, Andrew <u>Moellendorf, Roger</u> Werner, Larry	
(CCO34) Transportation planning efforts are coordinated with neighboring counties.	Burnham, Andrew Werner, Larry	
(CC14) Historic resources are preserved (PW).	<u>Werner, Larry</u>	
(CCO24) Private cultural assets are preserved and expanded.	<u>Werner, Larry</u>	
(CCO25) Public cultural assets are preserved and expanded.	<u>Werner, Larry</u>	
(CCO35) Carson City's website is used to provide community information	<u>Werner, Larry</u>	
(CCO36) Various City facilities house information regarding Carson City.	<u>Werner, Larry</u>	
(CCO37) News media is used to provide community information to the public.	<u>Werner, Larry</u>	
(CCO38) Access to free wireless networks are encouraged throughout Carson City.	<u>Werner, Larry</u>	
(CCO39) The "people's business" is done in open session with ample opportunity for input.	<u>Werner, Larry</u>	
Program Groups		
There are no program groups linked at this time.		
There are no program groups mines at the since		
Initiatives		
Type As Of \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Status Owners	
Brownfields Assessment Grant 🗐 Grants 10/31/2010 🔼 🔼 n/a	In Progress <u>Eskew</u> <u>Herrmann, Heid</u>	_
Processes		
There are no necessarily bed at this time.		
There are no processes linked at this time.		

REFERENCE CENTER

Action Items			Show Details "% 📀
Due Date	Status	Action	Owners









Business Review, Period ending November 30, 2010 - Introduction (01/06/2011)

Comments

01/03/2011 Ritter, Linda

This briefing includes data for the period ending November 30, 2010.

Examining the City Scorecard, there are no year-to-date indicators that are showing red. This report includes a brief review of measures and activities for each perspective in the scorecard.

The City Finance scorecard is included in this review, along with updated Taxable Sales. Taxable sales graphs are included in this report and provide an indication whether the various categories of taxable sales are meeting our targets which have been established as the amount of sales generated during the same month one year ago.

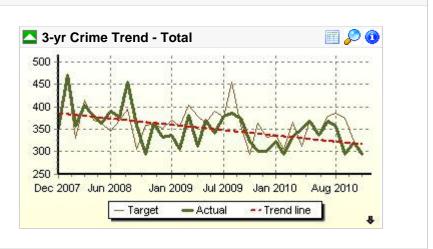
The current status of capital projects are also included in this report. All projects are grouped according to the various strategic plan perspectives they support.

A Safe and Secure Community - Review of measures and activities (01/06/2011)

Measures - YTD View

	YTD	YTD Target	VAR
Traffic - Total Accidents (SO)	697 Accidents	802 Accidents	105 Accidents
Compstat - Total Crime Report (SO)	3,642	3,796	154
Crime - Burglary Offenses (SO)	249	264	15
Crime - Vandalism (SO)	585	825	240
Sheriff's Average Response Time	10 Minutes	10 Minutes	(1) Minutes

Charts



Comments

01/03/2011 Ritter, Linda

The target for Traffic Accidents is the average number reported for each month over the past two years.

The target for the various Crime statistics is equal to the number reported for the same period in the prior year.

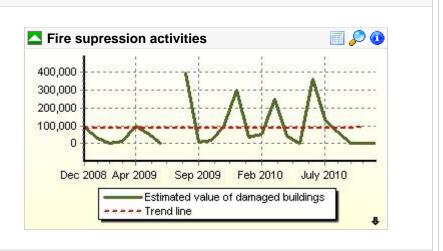


A Safe and Secure Community - Review of measures and activities (01/06/2011)

Measures - Base View

	Actual	Target	VAR
Injuries sustained in fire and other emergenices involving structures (FA)	0	0	0
Fire supression activities - value of building loss	\$0	\$879,385	\$879,385
Fire response time (minutes)	10 Minutes	9 Minutes	1 Minutes

Charts



Comments

01/03/2011 Ritter, Linda

The target for "Injuries sustained in fire and other emergencies involving structures" is zero. A yellow indicator will appear should the total number reach one of more.

The target for Fire suppression - Value of Building Loss is equal to the value reported for the same period in the prior year.



A Healthy Community - Review of measures and activities (01/06/2011)

Measures - FYTD View			
	FYTD FYT	D Targe	VAR
Influenza	4	446	442
▼ Vaccine Preventable Disease (non-STD)	0	1	(1)
Non-Vaccine Preventable Disease (Non-STD)	0	5	(5)
Sexually Transmitted Communicable Disease	76	66	(10)
✓ Vectorborne	0	0	0

Charts



Comments

Communicable Disease

01/03/2011 Ritter, Linda

The targets established for the above Isited measures represent the number of cases reported during the same period during the prior year. The numbers listed are fiscal year-to-date numbers - July up to the current month.

Comments

01/03/2011 Ritter, Linda

The chart shown above shows the total caseload in the Community Health Nursing Office. This is an "activity measure" that indicates general increases or decreases in work load experienced in that office. You will note that there was a spike in activity in October 2009 due to swine flu concerns experienced at that time.

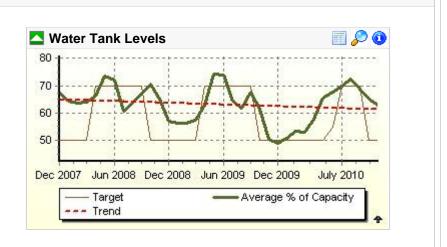
In the future, targets for specific services offered by Community Health Nursing will be set according to grants received to perform those services.

A Healthy Community - Review of measures and activities (01/06/2011)

Measures - YTD View

	YTD Y	TD Target	VAR
■ Water Tank Levels- AVERAGE (PW)	62.58 %	55.91 %	6.67 %
Percentage of water quality tests meeting federal requirements (PW)	100 %	100 %	0 %
Ambulance average emergency call response time - dispatched to on-	339 Seconds 3	60 Seconds	(21) Seconds

Charts



Comments

scene (FA)

01/03/2011 Ritter, Linda

Providing quality water to residents of Carson City is an important objective. Two factors are used to measure this objective. Water Tank Levels gauge the ability to adequately cover demand for water. If water tank levels drop below targeted levels, water quantity may not be adequate. Water quality tests measure the quality of the water provided. The target set for this measure is to meet 100% of federal guidelines.

"Dispatched Calls - " is a work load factor only. No targets have been established for this measure, however, the graph shows a trend line which indicates increases or decreases in work load.

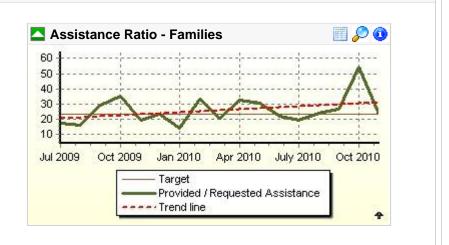


A Healthy Community - Review of measures and activities (01/06/2011)

Measures - Base View

	Actual	Target	VAR
Families short-term assistance ratio	23 %	23 %	0 %
Single persons short- term assistance ratio	29 %	33 %	(4) %

Charts



Comments

01/03/2011 Ritter, Linda

"Families short-term assistance ratio" and "Single persons sherot-term assistance ratio" represents a comparison between the number of families and single persons applying for assistance and the number that actually receive assistance. The Carson City Human Services Department has specific income guidelines that dictates who can qualify for assistance. In many cases, persons are referred to other agencies where they may qualify. Those persons are not counted as applicants for assistance. Budgetary limitations often limit the amount of assistance that may be available to those in need. The target set for these measures is the ratios reported for the same period during the previous year.



A Vibrant, Diverse and Sustainable Economy - Review of measures and activities (01/06/2011)

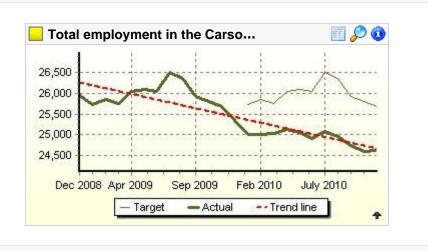
Measures - FYTD View			
	FYTD	FYTD Target	VAR
Local taxable sales	\$243,194,11 0	\$233,183,75 3	\$10,010,357
→ Oct 2010			
Total employment within the Carson City MSA.	24,614	25,672	(1,058)
→ Nov 2010			
Total unemployment within the Carson City MSA.	3,697	3,383	314
→ Nov 2010			



Comments

01/03/2011 Ritter, Linda

The targets set for "Total employment within the Carson City MSA" and "Total unemployment within the Carson City MSA" are based upon the values reported during the previous year. Any variance from the previous year in an unfavorable direction of more than 10% will be noted with a red indicator. Any variance in an unfavorable direction less than 10% will be noted with a yellow indicator. Positive movement as compared to the previous year will be given a green indicator.



A Clean and Healthy Environment - Review of measures and activities (01/06/2011)

Measures - YTD View			
	YTD	YTD Target	VAR
Wastewater plant inflow as a percentage of plant capacity.	69 %	85 %	(16) %
→ Oct 2010			
Total kilowatt hours used by City facilities.	23,519,351 Kwh	24,000,563 Kwh	(481,212) Kwh
→ Nov 2010			
▼ Total Gallons of Fuel Used (PW)	109,435.05 Gallons	105,327.00 Gallons	(4,108.05) Gallons
→ Nov 2010			

Actual 34.40 %	Target 25.00 %	VAR
34.40 %	25 00 %	
	23.00 70	9.40 %
100 % eet tests	100 % meet tests	0 % meet tests
	100 % eet tests	

Comments

01/03/2011 Ritter, Linda

Two measures are used to monitor wastewater operating results. "Wastewater plant inflow as a percentage of plant capacity" compares the average percent of plant capacity actually utilized against the percentage at which plant expansion may be necessary. "Wastewater effluent quality test results" reports what percentage of water quality tests meet federal standards. The target is to see all test results meet standards.

In terms of energy use in City facilities and vehicles, two measures are reported each month - "Total kilowatt hours used by City facilities" and "Total gallons of fuel used". Both of these measures include targets that represent the amount of energy resources used during the same period the prior year.

Recycling efforts are reported on an annual basis as a percentage of total waste generated in Carson City. The target for these efforts is to see 25% of the waste stream diverted and recycled. Efforts are underway to also report on curbside recycling efforts throughout the year.

An Active and Engaged Community - Review of measures and activities (01/06/2011)

FYTD FY	TD Targe	VAR
	•	n/a
73 days (6	66 days - 76 days)	n/a
	- 580	n/a
•	_	n/a
287 games 304	(248 games - 4 games)	n/a
	•	n/a
	128 days (1: 1	552 (531 reservations reservations - 580 reservations) 49 games (44 games - 54 games) 287 games (248

Co	m	m	6	n	tc
-			c	••	LJ

01/03/2011 Ritter, Linda

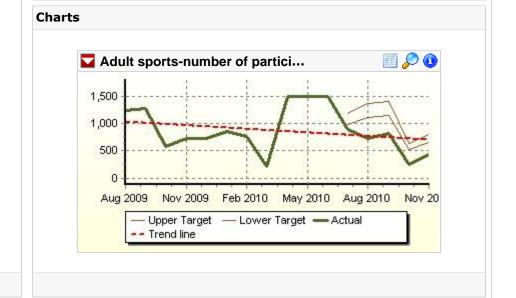
These measures indicate usage of City facilities. The target for these measures is to see use remain within 10% of the prior years figures. If usage falls below 10%, a red indicator would show and a further examination as to why the facility is being used less would be initiated. If usage grows above 10% from the prior year, a red indicator will show and staff would examine current maintenance activities to insure that they are adequate in light of the increased usage.

The following page includes a group of measures that details participation in City operated sports and recreation activities. The target is to see participation stay within 10% of what was reported one year ago.

An Active and Engaged Community - Review of measures and activities (01/06/2011)

Measures - FYTD View			
	FYTD I	FYTD Targe	VAR
Adult sports-number of participants (PROS)	3,110	(4,400 - 5,378)	n/a
Youth sports-number of participants (PROS)	0	(868 - 1,060)	n/a
Swimming lessons - number of participants (PROS)	608	(710 - 868)	n/a
Youth enrichment latch key-number of participants (PROS)	2,810	(2,878 - 3,518)	n/a
■ Movers/doers-number of participants (PROS)	401	(325 - 375)	n/a





A Physically Connected Community - Review of measures and activities (01/06/2011)

Measures - Base View

	Actual	Target	VAR
☑ JAC Ridership by route	13,312 Riders	11,882 Riders	1,430 Riders
▲ JAC Ridership - Route 1	3,029 Riders	2,945 Riders	84 Riders
▲ JAC Ridership - Route 2A	2,830 Riders	2,291 Riders	539 Riders
▲ JAC Ridership - Route 2B	2,628 Riders	2,075 Riders	553 Riders
▲ JAC Ridership - Route 3	3,669 Riders	3,182 Riders	487 Riders
☑ JAC Ridership - JAC Assist	1,156 Riders	1,389 Riders	(233) Riders

Charts

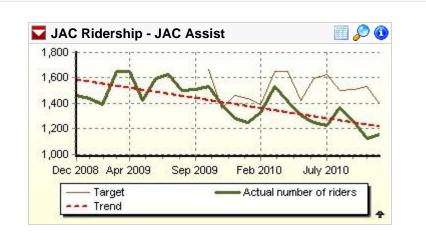


Comments

01/03/2011 Ritter, Linda

Targets set for this group of ridership measures is the number of riders using JAC during the same period one year ago.

It should be noted that improvements to regular route buses and bus stops have allowed riders that previously used JAC Assist to utilize the regular schedule routes, thus, we have seen a decline in ridership in JAC Assist.



Effective Resource Management - Carson City Financial Scorecard - Revenues (01/06/2011)

Measures - FYTD View			
	FYTD	FYTD Targe	VAR
General fund revenues	\$20,735,272	\$16,156,784	\$4,578,488
→ Nov 2010			
Building fund revenues	\$312,713	\$154,443	\$158,270
→ Nov 2010			
Quality of Life Fund revenues	\$613,026	\$612,933	\$93
→ Nov 2010			
Regional Transportation Fund revenues	\$878,271	\$876,569	\$1,70
→ Nov 2010			
Streets Fund revenues	\$958,731	\$986,883	\$(28,152
→ Nov 2010			
Ambulance fund revenues	\$1,687,536	\$1,714,567	\$(27,031
→ Nov 2010			
Water Fund revenues	\$6,106,984	\$6,907,688	\$(800,704
→ Nov 2010			
Sewer fund revenues	\$3,040,655	\$3,155,166	\$(114,511
→ Nov 2010			
Stormwater Drainage Fund revenues	\$492,465	\$494,062	\$(1,597
→ Nov 2010			

Comments

01/03/2011 Ritter, Linda

The targets for revenues for each fund are based upon budgeted figures and the average percentage received during each month over the past two years. If actual revenues received are at or above the anticipated amount, a green indicator will show; if actual revenues are not more than 5% below expectations, a yellow indicator will appear; and if actual revenues are more than 5% below the expected amount, a red indicator will show.

In the case of Water Fund revenues, a change in rate structure approved by the Board of Supervisors effective this fiscal year has shifted the timing in which revenues are received. It is anticipated that actual revenues will meet expectations by spring of 2011.

Effective Resource Management - Carson City Financial Scorecard - Expenditures (01/06/2011)

	FYTD	FYTD Targe	VAF
General Fund expenditures	\$21,370,855	\$20,456,888	\$913,967
→ Nov 2010			
Building fund expenditures	\$167,080	\$185,408	\$(18,328
→ Nov 2010			
Quality of Life Fund expenditures	\$1,199,705	\$299,582	\$900,12
→ Nov 2010			
Regional Transportation Fund expenditures	\$4,018,368	\$961,669	\$3,056,69
→ Nov 2010			
Streets Maintenance Fund expenditures	\$1,734,348	\$1,405,978	\$328,37
→ Nov 2010			
Ambulance fund expenditures	\$1,155,960	\$1,725,546	\$(569,586
→ Nov 2010			
Water Fund operating expenditures	\$15,765,264	\$14,450,835	\$1,314,42
→ Nov 2010			
Sewer fund expenditures	\$2,579,183	\$2,657,137	\$(77,954
→ Nov 2010			
Stormwater Drainage Fund expenditures	\$288,465	\$227,338	\$61,12
→ Nov 2010			

Comments

01/03/2011 Ritter, Linda

The targets for expenditures for each fund are set according to this fiscal years budget and anticipated timing for capital projects. Expenditure patterns for operating type funds are developed by examining the percentage of expenditures occuring each month over the past two years and applying that percentage to the current budget. If actual fiscal year-to-date expenditures are above anticipated expenditures by no more than 5%, a yellow indicator will be shown; if they are reported to be more than 5% above expectations, a red indicator will be shown. In the case of funds used for capital projects, project timing can differ slightly from earlier expectations. In the case of the project being completed earlier than anticipated, expenditures may be higher than the target and a red indicator will result. In the case of the Quality of Life, Regional Transportation, Streets, Water, Sewer and Storm Water Drainage funds, this can occur. In any case, if a red indicator appears, staff examines expenditures against budget in order to insure that annual budgeted amounts are adhered to.

Effective Resource Management - General Fund Revenues (01/06/2011)

	FYTD	FYTD Targe	VAR
Seneral fund revenues	\$20,735,272	_	
→ Nov 2010			
Property tax revenue received in the General Fund	\$9,034,185	\$4,249,851	\$4,784,334
→ Nov 2010			
Intergovernmental revenue received in the General Fund	\$4,996,897	\$5,307,237	\$(310,340
→ Nov 2010			
Licenses and permit revenue received in the General Fund	\$1,529,498	\$1,580,386	\$(50,888
→ Nov 2010			
Charges for services received in the General Fund	\$4,482,327	\$4,249,851	\$232,470
→ Nov 2010			
Fines and forfeitures received in the General Fund	\$283,222	\$396,809	\$(113,587
→ Nov 2010			
Miscellaneous revenues received in the General Fund	\$409,143	\$372,650	\$36,49

Comments

01/03/2011 Ritter, Linda

Targets established for each revenue category are based upon the percentage of total revenues received during the prior two years during each month and applied to this fiscal years budget. Target indicators are established as follows: A green indicator shows if revenues received are at or above budget, a yellow indicator appears if revenues received are no more than 5% below the budget and a red indicator shows if revenues received are more than 5% below the anticipated amount.

Effective Resource Management - General Fund Expenditures (01/06/2011)

		<u> </u>	
Measures - FYTD View			
	FYTD	FYTD Targe	VAR
General government and judicial function expenditures in the General Fund.	\$7,057,675	\$7,167,488	\$(109,813)
→ Nov 2010			
Public works function expenditures in the General Fund.	\$814,608	\$796,753	\$17,855
→ Nov 2010			
Public safety function expenditures in the General Fund.	\$10,000,310	\$9,645,851	\$354,459
→ Nov 2010			
Health and welfare function expenditures in the General Fund.	\$1,392,577	\$654,849	\$737,728
→ Nov 2010			
Culture and recreation function expenditures in the General Fund.	\$2,105,685	\$2,191,947	\$(86,262)
→ Nov 2010			

Comments

01/03/2011 Ritter, Linda

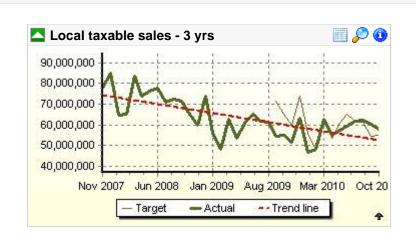
Expenditures in the General Fund are broken down into functional categories for this set of measures. Monthly targets are established by calculating the percentage of total budget spent over the past two years for each month and applying that percentage to the current budget. This report calculated fiscal year-to-date expenditures and compares them with fiscal year-to-date targets. A green indicator means actual expenditures are falling within expected amounts, a yellow indicator means actual expenditures are less than 5% above expected amounts and a red indicator means that expenditure are 5% or more above what was expected.

In the case of the Health and Welfare Function, many activities within the Health Department are funded through grants, which are not included in the inititial budget. Once those grant funds and activities are recognized, targets will be adjusted to reflect the new amounts.

A Vibrant and Sustainable Economy - Local Taxable Sales (01/06/2011)

Measures - FYTD View	
	FYTD FYTD Targel VA
Local taxable sales	\$243,194,11 \$233,183,75 \$10,010,35 0 3
Taxable sales - automotive related	\$60,175,261 \$54,999,143 \$5,176,11
▼ Taxable sales - retail	\$71,864,022 \$72,633,270 \$(769,248
▼ Taxable sales - recreation, food and drink, amusement related	\$29,971,275 \$31,729,153 \$(1,757,87
Taxable sales - manufacturing related	\$11,615,074 \$9,248,802 \$2,366,27
▼ Taxable sales - construction related	\$2,872,434 \$4,464,705 \$(1,592,27
Taxable sales - wholesale good related	\$18,847,185 \$16,838,192 \$2,008,99
Taxable sales - durable goods (non-automotive related)	\$28,047,707 \$27,149,384 \$898,32
Taxable sales - services related	\$8,624,618 \$8,239,514 \$385,10
Taxable sales - other	\$11,176,534 \$7,881,590 \$3,294,94

Charts



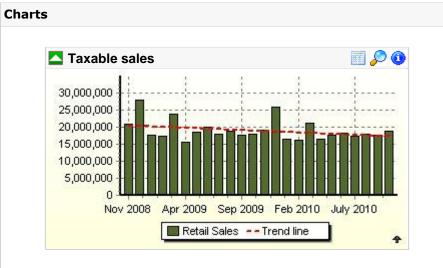
Comments

01/03/2011 Ritter, Linda

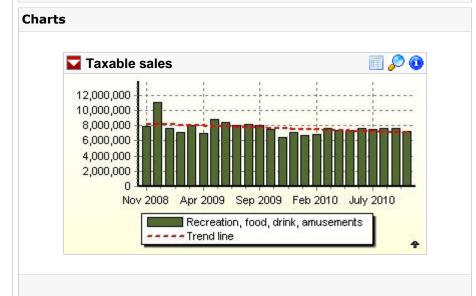
This information comes from the Department of Taxation and shows taxable sales amounts upon which sales tax revenues are based. The targets for each of these categories represents that amount reported during the same period one year ago.

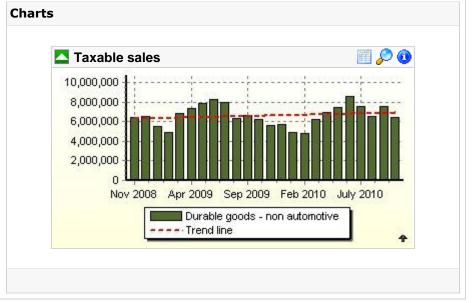
The latest period reported is October, 2010.

A Vibrant and Sustainable Economy - Local Taxable Sales (01/06/2011)

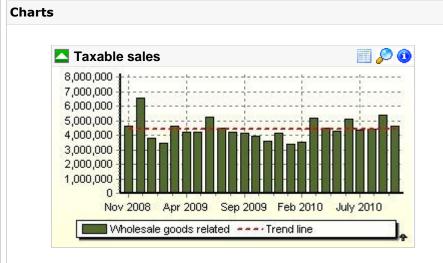


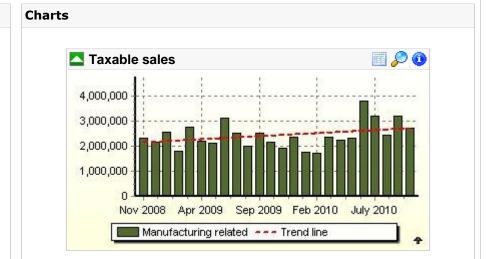






A Vibrant and Sustainable Economy - Local Taxable Sales (01/06/2011)









Capital Projects Status Reports - A Physically Connected Community (01/06/2011)

nitiatives			
	\$ 👸 🗸 🕕 🧿	%	Status
Roop Street Widening - Washington Street to Beverly Drive		98%	In Progress
→ Nov 2010			
Roop Street Widening - Phase 3		6%	In Progress
→ Nov 2010			
Gateways at North / East / South		26%	In Progress
→ Nov 2010			
Ormsby/Combs Canyon Intersection Improvements		6%	In Progress
→ Nov 2010			
7 1404 2010			

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01/03/2011 Ritter, Linda

Roop Street Widening - Washington Street to Beverly Drive

Project includes: Widening of Roop Street from Washington Street, north to Beverly Drive.
Current status: Project construction complete, finishing punch list items. Ribbon cutting/opening set

for 12/16/10.

Roop Street Widening - Phase 3
Project includes: Widening Roop Street from

Washington Street, south to 5th Street Current status: Project under design.

Gateways at North / East / South

Project includes: Provide visitor signage at gateways

into community.

Current status: Project currently 75% designed with

NDOT review.

Ormsby/Combs Canyon Intersection Improvements Project includes: Intersection improvements at Ormsby Boulevard and Combs Canyon Road. Current status: Project under design in-house.

Capital Projects Status Reports - A Safe and Secure Community (01/06/2011)

nitiatives			
	\$ 👸 🗸 🕕 🗿	%	Status
Salt/Cinder Building		7%	In Progress
→ Nov 2010			
Carson Street Stormwater System		0%	Not Started
→ Nov 2010			
Waterfall Fire Watershed Improvement Project - Phase 2		n/a	In Progress
→ Oct 2010			

Comments	
01/03/2011 Ritter, Linda	Salt/Cinder Building Project includes: Build structure for storing Salt/Cinder used in the Streets Division of Public Works. Current status: Project currently under design.
	Carson Street Stormwater System Project includes: Storm water piping along Carson Street to the linear ditch. Current status: Project not started yet.
	Waterfall Fire Watershed Improvement Project - Phase 2 Project includes: Provide access to the project area, a sedimentation basin and structures to control run-off from a 10-year storm event, spreader berms to rehabilitate the meadow and a channel to convey flows through to the east. Current status: Project under construction.

Capital Projects Status Reports - An Active and Engaged Community (01/06/2011)

itiatives			
	\$ 👸 🗸 🕕 🗿	%	Status
Bob Boldrick Theater Renovation Project		26%	In Progress
→ Oct 2010			
Mills Park Site Improvements - Phase I - West Parking Facility		10%	In Progress
→ Oct 2010			
ADA Compliant Rest Rooms at the Community Center		31%	In Progress
→ Nov 2010			
Fulstone Wetlands		85%	In Progress
→ Nov 2010			

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01/03/2011 Ritter, Linda

Bob Boldrick Theater Renovation Project. Project includes: Auditorium seating, paint, lobby lights, remodel of the stage pit area, etc. Current phase of project includes seat replacement.

Current status: Project currently out for quotes.

 $\label{eq:mills_park_site} \mbox{Mills Park Site Improvements - Phase I - West Parking Facility}$

Project includes: Construction of new parking facilities to the west of the Community Center.

Current status: Project currently under design.

ADA Compliant Restrooms at the Community Center Project includes: Conversion of current Community Center gymnasium locker room rest rooms into ADA compliant rest rooms.

Current status: Project currently under construction. Scheduled completion is February 18, 2010.

Fulstone Wetlands

Project includes: Wetland rehabilitation, trail, construction, landscaping, signage development and

site amenities for a 8.4 acre site.

Current status: Project currently finalizing

construction.

Capital Projects Status Reports - A Clean and Healthy Environment (01/06/2011)

itiatives			
	\$ 👸 🗸 🕕 🗿	%	Status
Solar energy retrofit program		41%	In Progress
→ Oct 2010			
Conte Drive Sewer Main		0%	Not Started
→ Nov 2010			
Waste Water Treatment Plant Upgrades - North Lift Station		31%	In Progress
→ Nov 2010			

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Comments	
01/03/2011 Ritter, Linda	Solar energy retrofit program Project includes: Solar Panel Retrofit on Multiple City Buildings. Phase 1 of project is installing solar panels on Public Works Truck Shed. Current status: Project under construction. Project completion scheduled for November 20, 2010.
	Conte Drive Sewer Main Project Includes: Extension of sewer main on Conte Drive. Current status: Project not yet started.
	Waste Water Treatment Plant Upgrades - North Lift Station Project includes: Construction of North Lift Station to process increased sewer flows. Current status: Project contract scheduled for award 12/16/10. Scheduled construction days 300.

E. Fifth Street Transmission Main → Nov 2010 East West Transmission Main Phase I → Nov 2010 East-West Transmission Main Phase II → Nov 2010 Fast-West Transmission Main Phase II → Nov 2010	20% In Progress 20% In Progress 20% In Progress	E. Fifth Street Transmission Main → Nov 2010 East West Transmission Main Phase I → Nov 2010 East-West Transmission Main Phase II → Nov 2010 MarletteWater System → Nov 2010 In Progress 10% In Progress 10% In Progress	nitiatives			
Transmission Main → Nov 2010 East West Transmission Main Phase I → Nov 2010 East-West Transmission Main Phase II → Nov 2010 MarletteWater System 20% In Program 20%	20% In Progress 20% In Progress 10% In Progress	Transmission Main → Nov 2010 East West Transmission Main Phase I → Nov 2010 East-West Transmission Main Phase II → Nov 2010 MarletteWater System → Nov 2010 North-South Transmission Main - Phase II		\$ 👸 🗸 🕕 🗿	%	Status
East West Transmission Main Phase I Nov 2010 East-West Transmission Main Phase II Nov 2010 MarletteWater System 20% In Program 20% In Pr	20% In Progress	East West Transmission Main Phase I Nov 2010 East-West Transmission Main Phase II Nov 2010 MarletteWater System Nov 2010 North-South Transmission Main - Phase II			95%	In Progress
Main Phase I → Nov 2010 East-West Transmission Main Phase II → Nov 2010 MarletteWater System 20% In Program 10% In Progr	20% In Progress	Main Phase I → Nov 2010 East-West Transmission Main Phase II → Nov 2010 MarletteWater System → Nov 2010 North-South Transmission Main - Phase II	→ Nov 2010			
East-West Transmission Main Phase II Nov 2010 MarletteWater System 20% In Program 10% In Prog	10% In Progress	East-West Transmission Main Phase II Nov 2010 MarletteWater System Nov 2010 North-South Transmission Main - Phase II			20%	In Progress
Main Phase II → Nov 2010 MarletteWater System	10% In Progress	Main Phase II → Nov 2010 MarletteWater System → Nov 2010 North-South Transmission Main - Phase II	→ Nov 2010			
MarletteWater System 10% In Prog		MarletteWater System			20%	In Progress
, — —		North-South Transmission Main - Phase II A Nov 2010 24% In Progress	→ Nov 2010			
→ Nov 2010	≥ 24% In Progress	North-South Transmission	MarletteWater System		10%	In Progress
	24% In Progress	Main - Phase II	→ Nov 2010			
		→ Nov 2010			24%	In Progress
→ Nov 2010			→ Nov 2010			

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Comments	
01/03/2011 Ritter, Linda	E. Fifth Street Transmission Main Project includes: Install transmission main in Fifth Street. Current status: Project under construction. Approximately 700 feet of pipe is left to be installed on Hells Bells.
	Current status: Project finalizing construction. Scheduled completion end of 2010.
	East-West Transmission Main Phase I Project includes: 5200 lineal feet of 24-inch Transmission Main from Airport Road and Butti Way Intersection west to the Intersection on Robinson and Saliman. Current status: Project currently under design.
	East-West Transmission Main Phase II Project includes: 24-inch Transmission Main installation from Robinson Street to the Quill Water Treatment Plant. Current status: Project currently under design.
	Marlette Water System Project includes: Replacement of 18-inch diameter waterline to Quill Water Treatment Plant. Current status: Project currently under Preliminary Design.

North-South Transmission Main - Phase II

Project includes: Construct a 24-inch Transmission Main from Bigelow to Snyder, Snyder to Conte, Conte to Fairview and Fairview to Fifth Street.

Current status: Project currently under design.

nitiatives			
	\$ 👸 🗸 🕕 🗿	%	Status
Ormsby Reservoir/Tank		11%	In Progress
→ Nov 2010			
Prison Hill 4 MG		47%	In Progress
→ Nov 2010			
Production Well		55%	In Progress
→ Nov 2010			
Transmission Main Pumping/Surge Stations		12%	In Progress
→ Nov 2010			
Carson City Freeway Landscape Project		23%	In Progress
→ Nov 2010			

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01/03/2011 Ritter, Linda

Ormsby Reservoir/Tank

Project includes: Construction of storage tank and reservoir for the Regional Water Line Intertie Project. Current status: Project currently under design.

Prison Hill 4 MG

Project includes: Replace existing water tank at Prison

Current status: Project currently under construction.

Production Well

Project include: Drill, develop and equip a well at the prison and Snyder. Project would include piping from well to a point on Schultz Ranch Road.

Current status: Project under construction.

Transmission Main Pumping/Surge Stations Project includes: Installation of Pumping/Surge Stations for the Regional Water Line Inter-tie Project.

Current status: Project currently under design.

Carson City Freeway Landscape Project Project includes: Freeway landscaping that will enhance the City's interchanges and neighborhood grade separations with a bio-regional native/naturalized landscape plantings, aesthetic grading, and additional boulders and rock talus. Current status: Project under design. Scheduled construction to start the beginning of 2011.

Capital Projects Status Reports - A Community Rich in Culture, History and the Arts. (01/06/2011) Initiatives Comments \$ 👸 🗸 🕕 🧿 Status 01/03/2011 Carson City Historical Society Roberts House-Carriage $\Delta \Delta$ 21% In Progress Carson City Historical Ritter, Linda House Society Roberts House-Project includes: New construction of Carriage House. Carriage House Current status: Project under design.