

**City of Carson City
Agenda Report**

Date Submitted: March 29, 2011

Agenda Date Requested: April 7, 2011

Time Requested: 30 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. 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 February 28, 2011.

Staff will also provide an overview of statistical data related to the public sector employment and the business sectors included in the Health and Education Sectors super sector.

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 Scorecard
Briefing Book for the period ending February 28, 2011
Graphs depicting employment / wage information for the Government and Health /Education sector in Carson City.


Prepared By: Linda Ritter

Reviewed By:



(City Manager)

Date: 3/29/11



(Finance Director)

Date: 3/29/11



(District Attorney)

Date: 3/29/11

Board Action Taken:

Motion: _____

1) _____

Aye/Nay

2) _____

(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 |
|---|-----------------|-----------------|--------------|--------------|----------|
| <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 | 0 | 0 | Feb 2011 |
| <u>Residents and visitors are safe when traveling throughout Carson City.</u> | | | | | |
| <u>Traffic - Total Accidents</u> | 47 Accidents | 36 Accidents | 75 Accidents | 91 Accidents | Feb 2011 |
| <u>Traffic - Accidents With Injury</u> | 9 Accidents | 7 Accidents | 16 Accidents | 14 Accidents | Feb 2011 |
| <u>Traffic - Property Damage Only</u> | 38 | 29 | 59 | 77 | Feb 2011 |
| <u>Traffic - Fatal Accidents</u> | 0 Fatalities | 0 Fatalities | 0 Fatalities | 0 Fatalities | Feb 2011 |
| <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> | 234 | 295 | 559 | 618 | Feb 2011 |
| <u>Dispatched Calls - Sheriff (CCCC)</u> | 1,935 Calls | n/a | 3,930 Calls | n/a | Feb 2011 |
| <u>Sheriff's Emergency Response Times</u> | 269 Seconds | 316 Seconds | 265 Seconds | 316 Seconds | Feb 2011 |
| <u>Property is secure from criminal activity</u> | | | | | |
| <u>Crime - Vandalism (SO)</u> | 31 | 75 | 68 | 150 | Feb 2011 |
| <u>Crime - Burglary Offenses (SO)</u> | 15 | 24 | 41 | 48 | Feb 2011 |
| <u>Property is safe from damage.</u> | | | | | |
| <u>Fire suppression activity - number of buildings damaged</u> | 2 | n/a | 4 | n/a | Feb 2011 |
| <u>Fire suppression activities - value of building loss</u> | \$165,300 | n/a | \$225,300 | n/a | Feb 2011 |
| <u>Dispatched Calls - Fire (CCCC)</u> | 14 Calls | n/a | 32 Calls | n/a | Feb 2011 |
| <u>Fire Emergency Response Times</u> | 380 Seconds | 488 Seconds | 450 Seconds | 496 Seconds | Feb 2011 |

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> | 49 | 1 | 88 | 2 | Feb 2011 |
| <u>Vaccine Preventable Disease (non-STD)</u> | 0 | 0 | 0 | 0 | Feb 2011 |
| <u>Non-Vaccine Preventable Disease (Non-STD)</u> | 30 | 17 | 80 | 26 | Feb 2011 |
| <u>Sexually Transmitted Communicable Disease</u> | 17 | 9 | 31 | 26 | Feb 2011 |
| <u>Vectorborne Communicable Disease</u> | 0 | 0 | 0 | 0 | Feb 2011 |

Public infrastructure contributes to the health of the community.

| | | | | | | |
|---|--|---------|-------|---------|-------|----------|
| | <u>Water Tank Levels-AVERAGE (PW)</u> | 56.16 % | n/a | 57.30 % | n/a | Feb 2011 |
| ▲ | <u>Percentage of water quality tests meeting federal requirements (PW)</u> | 100 % | 100 % | ▲ 100 % | 100 % | Jan 2011 |

Public health services are available.

| | | | | | | |
|---|--|-------------|-------------|---------------|-------------|----------|
| | <u>Community Health nursing caseload</u> | 845 | n/a | 1,845 | n/a | Feb 2011 |
| ▲ | <u>Medical Emergency Response Times</u> | 444 Seconds | 446 Seconds | ▼ 445 Seconds | 442 Seconds | Feb 2011 |
| | <u>Dispatched Calls - Ambulance (CCCC)</u> | 502 Calls | n/a | 1,039 Calls | n/a | Feb 2011 |

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

| | | | | | | |
|---|---|------|------|--------|------|----------|
| ▲ | <u>Families short-term assistance ratio</u> | 26 % | 23 % | ▲ 30 % | 23 % | Feb 2011 |
| ▲ | <u>Single persons short-term assistance ratio</u> | 71 % | 33 % | ▲ 55 % | 33 % | Feb 2011 |

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> | 71 Licenses | n/a | 159 Licenses | n/a | Feb 2011 |
| | <u>Business license applications processed - renewals (PW)</u> | 362 Renewals | n/a | 2,757 Renewals | n/a | Feb 2011 |
| | <u>Businesses classified as "out of business" (PW)</u> | 59 Businesses | (n/a - n/a) | 164 Businesses | (n/a - n/a) | Feb 2011 |
| ▲ | <u>Local taxable sales</u> | \$51,549,002 | \$46,366,058 | ▲ \$51,549,002 | \$46,366,058 | Jan 2011 |
| | <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 by industry</u> | n/a | n/a | n/a | n/a | n/a |
| <u>Employment opportunities for Carson City citizens are encouraged.</u> | | | | | | |
| ▼ | <u>Total employment within the Carson City MSA.</u> | 24,120 | 25,013 | ▼ 24,120 | 25,013 | Feb 2011 |
| ▲ | <u>Total unemployment within the Carson City MSA.</u> | 3,752 | 3,963 | ▲ 3,752 | 3,963 | Feb 2011 |

15.0 A Clean and Healthy Environment

| Name | Actual | Target | YTD Actual | YTD Target | As of | |
|--|--|---------|------------|------------|-------|------|
| <u>Solid waste is reduced through recycling.</u> | | | | | | |
| ▲ | <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 |
| <u>Wastewater is safely and effectively treated and disposed of.</u> | | | | | | |
| | <u>Wastewater plant inflow as a percentage of plant capacity.</u> | 71 % | 85 % | | 71 % | 85 % |
| | <u>Wastewater effluent quality test results.</u> | 100 % meet tests | 100 % meet tests | | 100 % meet tests | 100 % meet tests |
| | <u>Average wastewater reclamation plant outflow (effluent)(PW)</u> | 4,600,425.0 0 MGD | (n/a - n/a) | | 4,600,425.0 0 MGD | (n/a - n/a) |
| <u>Reduce non-renewable energy use in City facilities.</u> | | | | | | |
| | <u>Total kilowatt hours used by City facilities.</u> | 1,711,637 Kwh | 1,898,541 Kwh | | 3,647,274 Kwh | 3,738,197 Kwh |
| <u>Reduce use of fossil fuels in City equipment</u> | | | | | | |
| | <u>Total gallons of unleaded fuel used (PW)</u> | 9,614.08 Gallons | 8,445.07 Gallons | | 14,538.21 Gallons | 18,131.11 Gallons |
| | <u>Average number of gallons of unleaded fuel used per vehicle</u> | 42.35 Gallons/Vehi cle | n/a | | 32.02 Gallons/Vehi cle | 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</u> | 28 days | (23 days - 28 days) | | 58 days (44 days - 54 days) |
| | <u>Theater-Bob Boldrick usage</u> | 22 days | (10 days - 12 days) | | 35 days (30 days - 35 days) |
| | <u>Community Center meeting rooms reservations/use</u> | 118 reservations | (145 reservations - 158 reservations) | | 237 reservations (265 reservations - 289 reservations) |
| | <u>Mills Park soccer league usage-number of games</u> | 0 games | (0 games - 0 games) | | 0 games (0 games - 0 games) |
| | <u>Centennial Park league usage-number of games</u> | 0 games | (0 games - 0 games) | | 0 games (0 games - 0 games) |
| | <u>Centennial Park tournament usage-number of games</u> | 0 days | (0 days - 0 days) | | 0 days (0 days - 0 days) |
| <u>Recreation programs offered to the public are utilized.</u> | | | | | |
| | <u>Adult sports-number of participants (PROS)</u> | 1,106 | (681 - 833) | | 2,042 (1,453 - 1,775) |
| | <u>Youth sports-number of participants (PROS)</u> | 660 | (502 - 614) | | 1,230 (1,004 - 1,227) |
| | <u>Swimming lessons -number of participants (PROS)</u> | 62 | (65 - 79) | | 98 (101 - 123) |

| | | | | | | | |
|--|---|-----|-------------|--|-------|-----------------|----------|
| | <u>Youth enrichment latch key-number of participants (PROS)</u> | 697 | (676 - 826) | | 1,534 | (1,354 - 1,654) | Feb 2011 |
| | <u>Movers/doers-number of participants (PROS)</u> | 103 | (185 - 0) | | 295 | (422 - 0) | Feb 2011 |
| | <u>Seasonal Break Kamp Weeks-number of participants (PROS)</u> | 0 | (0 - 0) | | 0 | (0 - 0) | Feb 2011 |
| | <u>Summer kamp field trip-number of participants (PROS)</u> | 0 | (0 - 0) | | 0 | (0 - 0) | Feb 2011 |

Carson City is served by strong community based organizations.

| | | | | | | |
|--|---------------------------------------|-----------|-----------|-----|-----|----------|
| | <u>Community support grants (CMO)</u> | \$373,336 | \$373,336 | 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> | 55,664 | (n/a - n/a) | n/a | (n/a - n/a) | FY 09/10 |
|--|---|--------|-------------|-----|-------------|----------|

25.0 A Physically Connected Community

| Name | Actual | Target | YTD Actual | YTD Target | As of | | |
|---|----------------------------------|---------------|---------------|------------|---------------|---------------|----------|
| <u>Adequate roadways accomodate vehicular travel.</u> | | | | | | | |
| | <u>Traffic - Total Accidents</u> | 47 Accidents | 36 Accidents | | 75 Accidents | 91 Accidents | Feb 2011 |
| <u>Public transportation is convenient and accessible.</u> | | | | | | | |
| | <u>JAC Ridership by route</u> | 12,339 Riders | 11,445 Riders | | 25,388 Riders | 22,865 Riders | Feb 2011 |
| <u>Pathways and other non-vehicular routes connect neighborhoods, business districts and public facilities.</u> | | | | | | | |
| | <u>Pathways completed (PROS)</u> | 6.68 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.</u> | | | | | | |
| | <u>Historic Resources Commission applications received (PW)</u> | 2 application (s) | (n/a - n/a) | 5 application (s) | (n/a - n/a) | Feb 2011 |
| <u>Private cultural assets are preserved and expanded.</u> | | | | | | |
| <u>Public cultural assets are preserved and expanded.</u> | | | | | | |

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</u> | | | | | |

[community information](#)

[Web hits-pageviews- monthly total \(CC\)](#)

54,748
Pageviews n/a

54,748
Pageviews n/a

Jan 2011

[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



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 | 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 |
| (6) Disease in the community is prevented and controlled | Werner, Larry |
| (7) 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 |
| (10) Local businesses are supported | Werner, Larry |

| | |
|--|---|
| (CCO21) Growth in defined sectors of the economy is encouraged. | <u>Werner, Larry</u> |
| (12) Employment opportunities for Carson City citizens are encouraged. | <u>Supervisors, Board of</u> <u>Werner, Larry</u> |
| (CCO15) Solid waste is reduced through recycling. | <u>Burnham, Andrew</u> |
| (CCO16) Wastewater is safely and effectively treated and disposed of. | <u>Burnham, Andrew</u> <u>Werner, Larry</u> |
| (CCO17) Reduce non-renewable energy use in City facilities. | <u>Werner, Larry</u> |
| (CCO20) Reduce use of fossil fuels in City equipment | <u>Burnham, Andrew</u> <u>Werner, Larry</u> |
| (CCO11) Public spaces and facilities are used for public activities. | <u>Werner, Larry</u> |
| (CCO13) Recreation programs offered to the public are utilized. | <u>Werner, Larry</u> |
| (CCO14) Carson City is served by strong community based organizations. | <u>Werner, Larry</u> |
| (20) 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. | <u>Werner, Larry</u> |
| (CCO33) Pathways and other non-vehicular routes connect neighborhoods, business districts and public facilities. | <u>Burnham, Andrew</u> <u>Moellendorf, Roger</u> <u>Werner, Larry</u> |
| (CCO34) Transportation planning efforts are coordinated with neighboring counties. | <u>Burnham, Andrew</u> <u>Werner, Larry</u> |
| (25) Historic resources are preserved. | <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> |
| (32) 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.

Initiatives

| | | Type | As Of | \$ | 👑 | ✓ | ! | 🎯 | % | Status | Owners |
|-------------------------------------|---|--------|------------|---|---|---|--|---|-----|-------------|------------------------------|
| <u>Brownfields Assessment Grant</u> |  | Grants | 10/31/2010 |  |  |  |  |  | n/a | In Progress | <u>Eskew-Herrmann, Heidi</u> |


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 | <u>Update each perspective and re-evaluate all measures under each perspective.</u> | <u>Ritter, Linda</u> <u>Werner, Larry</u> |

 Open  Overdue

Comments



Author/Date **Comment** **Show All**

There are no comments at this time.

External Links



Attached Documents



Last Updated **Checked Out By**

**Business Review, Period ending February 28, 2011 - Introduction (03/31/2011)****Comments****03/30/2011
Ritter, Linda**

This briefing includes data for the period ending February 28, 2011.

This months' report will highlight two measures that did not meet expectations during the month of February.

Non-vaccine preventable diseases exceeded the prior year again during the month of February. Outbreaks of RSV continued to be experienced in Carson City.

This report also 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 (03/31/2011)

Measures - FYTD View

| | FYTD | FYTD Target | VAR |
|--|-------------|-------------|-----|
| Compstat - Total Crime Report (SO) ↳ Feb 2011 | 2,526 | 2,684 | 158 |
| Crime - Burglary Offenses (SO) ↳ Feb 2011 | 189 | 192 | 3 |
| Crime - Vandalism (SO) ↳ Feb 2011 | 368 | 600 | 232 |
| ↳ Feb 2011 Sheriff's Emergency Response Times ↳ Feb 2011 | 275 Seconds | n/a | n/a |

Charts



Comments

02/22/2011 Ritter, Linda The target for the various Crime statistics is equal to the number reported for the same period in the prior year.

The following pages provide additional detail on crime reports and response times.

Charts



A Safe and Secure Community - Traffic Safety (03/31/2011)

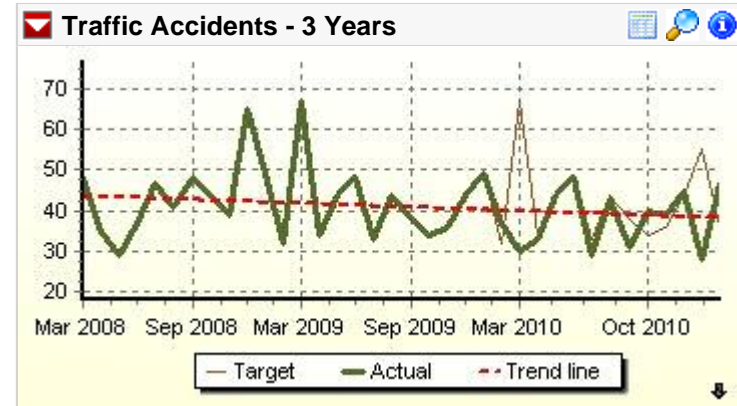
Measures - Base View

| | Actual | Target | VAR |
|---|--------------|--------------|---------------|
| <input checked="" type="checkbox"/> Traffic - Total Accidents ↳ Feb 2011 | 47 Accidents | 36 Accidents | 11 Accidents |
| <input checked="" type="checkbox"/> Traffic - Property Damage Only ↳ Feb 2011 | 38 | 29 | 9 |
| <input checked="" type="checkbox"/> Traffic - Accidents With Injury ↳ Feb 2011 | 9 Accidents | 7 Accidents | (2) Accidents |
| <input checked="" type="checkbox"/> Traffic - Fatal Accidents ↳ Feb 2011 | 0 Fatalities | 0 Fatalities | 0 Fatalities |

Measures - FYTD View

| | FYTD Actual | FYTD Target | VAR |
|---|---------------|---------------|----------------|
| <input checked="" type="checkbox"/> Traffic - Total Accidents ↳ Feb 2011 | 302 Accidents | 320 Accidents | (18) Accidents |
| <input checked="" type="checkbox"/> Traffic - Property Damage Only ↳ Feb 2011 | 243 | 261 | (18) |
| <input checked="" type="checkbox"/> Traffic - Accidents With Injury ↳ Feb 2011 | 59 Accidents | 59 Accidents | 0 Accidents |
| <input checked="" type="checkbox"/> Traffic - Fatal Accidents ↳ Feb 2011 | 0 Fatalities | 0 Fatalities | 0 Fatalities |

Charts



Comments

**03/30/2011
Ritter, Linda**



The number of traffic accidents occurring on Carson City administered streets is measured each month by type. The target for this measure equals the total number of accidents during the same month, averaged over the past 3 years.

During February of 2011, accidents surpassed those reported over the past 3 years by 30%, which equals 11 accidents. The increase in the number of accidents in February is attributable to the winter weather experienced during the month.

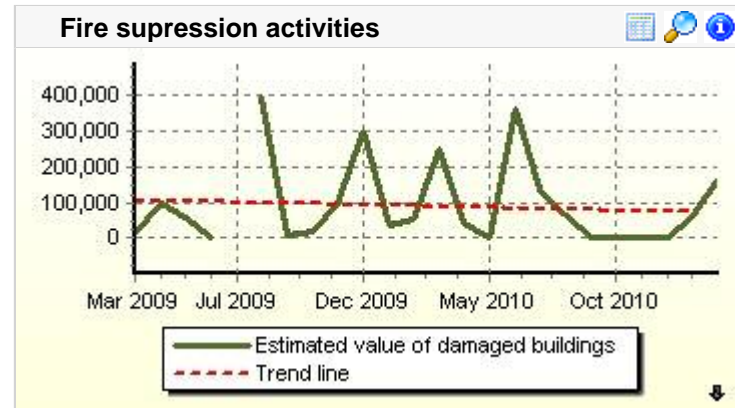
Despite this increase in February, for fiscal year-to-date, July - February, total traffic accidents remained 6% lower than the average of the past 3 years.

A Safe and Secure Community - Review of measures and activities (03/31/2011)

Measures - Base View

| | Actual | Target | VAR |
|--|-----------|-----------|-----------|
|  Injuries sustained in fire and other emergencies involving structures (FA) ↳ Feb 2011 | 0 | 0 | 0 |
| Fire suppression activities - value of building loss ↳ Feb 2011 | \$165,300 | n/a | n/a |
|  Fire response time (minutes) ↳ Dec 2010 | 7 Minutes | 5 Minutes | 2 Minutes |

Charts



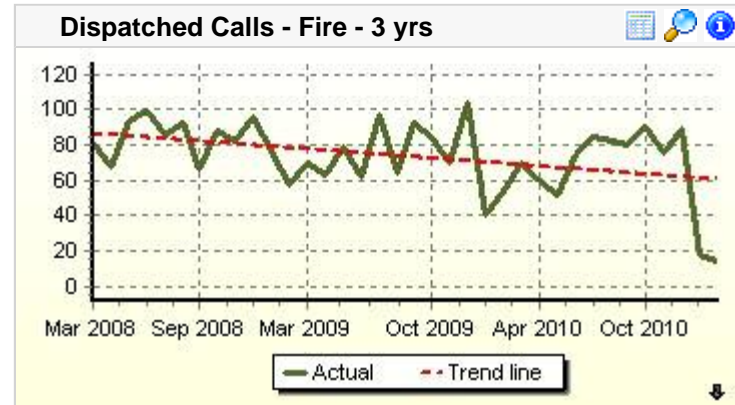
Comments

**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 or more.

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

Charts



A Healthy Community - Disease reporting (03/31/2011)

Measures - Base View

| | Actual | Target | VAR |
|---|--------|--------|------|
| <input checked="" type="checkbox"/> Influenza | 49 | 1 | (48) |
| <input checked="" type="checkbox"/> Vaccine Preventable Disease (non-STD) | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Non-Vaccine Preventable Disease (Non-STD) | 30 | 17 | 13 |
| <input checked="" type="checkbox"/> Sexually Transmitted Communicable Disease | 17 | 9 | (8) |
| <input checked="" type="checkbox"/> Vectorborne Communicable Disease | 0 | 0 | 0 |

Comments

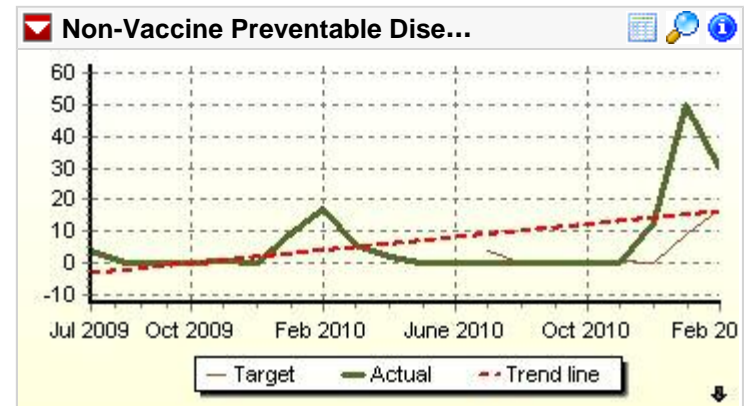
03/30/2011 Works, Marena The increase in non-vaccine preventable disease over one year ago is due to respiratory syncytial (sin-SISH-uhl) virus, or RSV, a respiratory virus that infects the lungs and breathing passages. Most otherwise healthy people recover from RSV infection in 1 to 2 weeks.

Influenza and RSV activity appears to have peaked and is declining. Carson City Health and Human Services (CCHHS) continues to offer the seasonal influenza vaccination in our clinic on a regular basis. CCHHS continues to provide influenza preventative messaging on our website (gethealthycarsoncity.org) and via our Facebook updates.

Comments



03/01/2011 Ritter, Linda The targets established for the above listed 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.

Charts

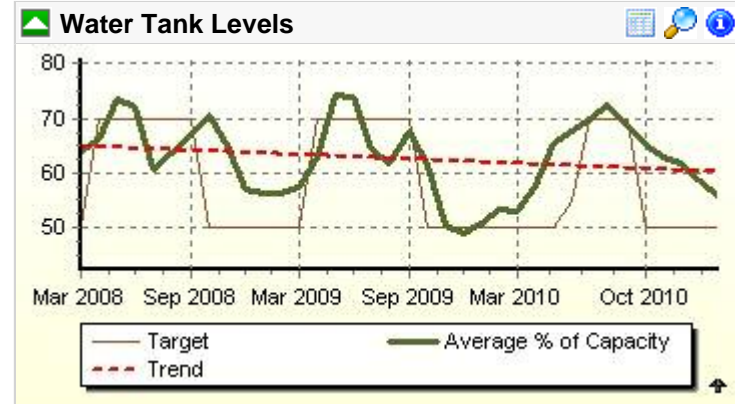


A Healthy Community - Review of measures and activities (03/31/2011)

Measures - YTD View

| | YTD | YTD Target | VAR |
|--|---------|------------|--------|
|  Water Tank Levels- AVERAGE (PW) ↳ Feb 2011 | 57.30 % | 50.00 % | 7.30 % |
|  Percentage of water quality tests meeting federal requirements (PW) ↳ Jan 2011 | 100 % | 100 % | 0 % |

Charts



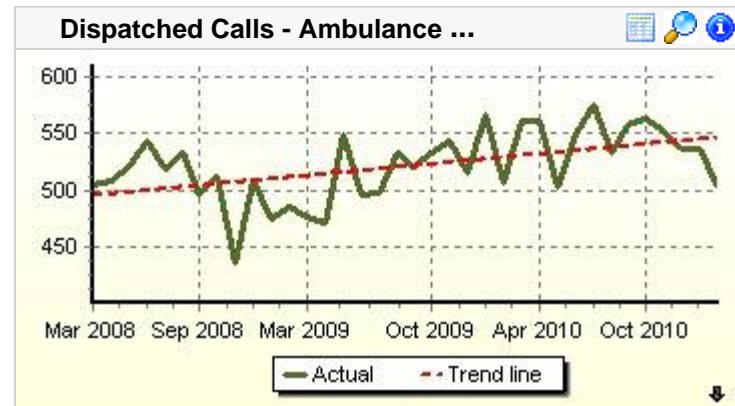
Comments

**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.

Charts

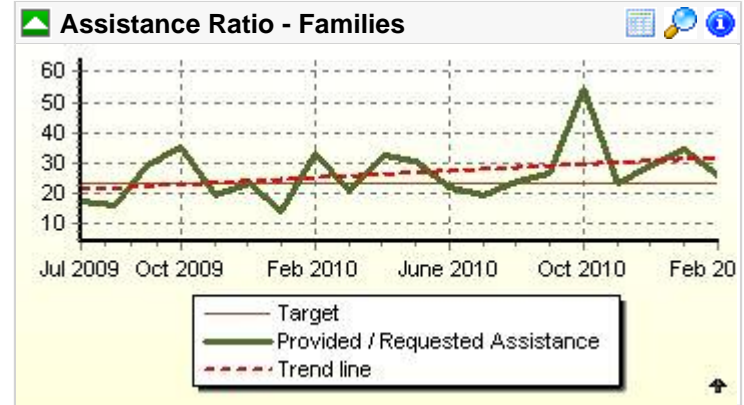


A Healthy Community - Review of measures and activities (03/31/2011)

Measures - YTD View

| | YTD | YTD Target | VAR |
|--|------|------------|------|
|  Families short-term assistance ratio ↳ Feb 2011 | 30 % | 23 % | 7 % |
|  Single persons short-term assistance ratio ↳ Feb 2011 | 55 % | 33 % | 22 % |

Charts



Comments

01/03/2011
Ritter, Linda

"Families short-term assistance ratio" and "Single persons short-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.

Charts



A Vibrant, Diverse and Sustainable Economy - Review of measures and activities (03/31/2011)

Comments

03/30/2011
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.

Taxable sales have shown improvement during the first half of this fiscal year over the first half of the last fiscal year. The Taxable Sales chart represents a 3 years period. The thin brown line on the chart is the amount generated during the same month one year ago.

Charts






Charts





A Clean and Healthy Environment - Review of measures and activities (03/31/2011)

Measures - FYTD View

| | FYTD | FYTD Target | VAR |
|--|-------------------|-------------------|------------------|
|  Wastewater plant inflow as a percentage of plant capacity. ↳ Jan 2011 | 69 % | 85 % | (17) % |
|  Total kilowatt hours used by City facilities. ↳ Feb 2011 | 17,975,074 Kwh | 18,469,158 Kwh | (494,084) Kwh |
|  Total gallons of unleaded fuel used (PW) ↳ Feb 2011 | 75,852.82 Gallons | 80,560.11 Gallons | 4,707.29 Gallons |

Measures - Base View

| | Actual | Target | VAR |
|---|------------------|------------------|----------------|
|  Percent of Solid Waste Recycled - Annual Amount ↳ 2009 | 34.40 % | 25.00 % | 9.40 % |
|  Wastewater effluent quality test results. ↳ Jan 2011 | 100 % meet tests | 100 % meet tests | 0 % meet 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.

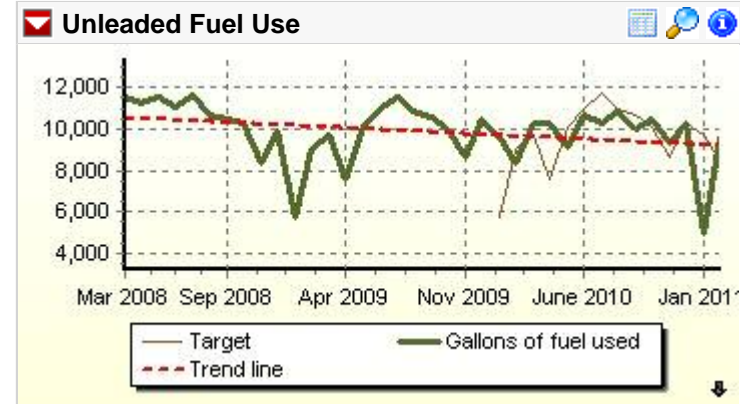
Recycling efforts are reported on an annual basis as a percentage of total waste generated in Carson City. The target for these efforts is to see 25% of the waste stream diverted and recycled. Efforts are underway to also report on curbside recycling efforts throughout the year.

A Clean and Healthy Environment - Total gallons of unleaded fuel used. (03/31/2011)

Measures - YTD View

| | YTD | YTD Target | VAR |
|--|---------------------|---------------------|-----------------------|
| ▲ Gallons of fuel used - Alternative Sentencing | 228.84 Gallons | 297.80 Gallons | (68.96) Gallons |
| ▲ Gallons of fuel used - Animal Services | 330.77 Gallons | 486.18 Gallons | (155.41) Gallons |
| ▲ Gallons of fuel used - Fire Department | 341.78 Gallons | 655.12 Gallons | (313.34) Gallons |
| ▲ Gallons of fuel used - Health Department | 442.73 Gallons | 475.92 Gallons | (33.19) Gallons |
| ▲ Gallons of fuel used - Juvenile Services | 217.35 Gallons | 416.99 Gallons | (199.64) Gallons |
| ▲ Gallons of fuel used - Parking Enforcement | 35.70 Gallons | 70.25 Gallons | (34.55) Gallons |
| ▲ Gallons of fuel used - Parks, Open Space, Cemetery, Facilities | 1,717.60 Gallons | 2,123.65 Gallons | (406.05) Gallons |
| ▼ Gallons of fuel used - Public Works - Other | 2,807.34 Gallons | 1,898.42 Gallons | 908.92 Gallons |
| ▲ Gallons of fuel used - Public Works Water Operations | 1,871.39 Gallons | 2,193.81 Gallons | (322.42) Gallons |
| ▲ Gallons of fuel used - Sheriff's Department | 5,820.18 Gallons | 8,224.43 Gallons | (2,404.25) Gallons |

Charts









Comments

**02/25/2011
Ritter, Linda**

Fuel use for each department is measured each month. The target represents the amount of fuel used during the same period 1 year ago.

Year-to-date, total fuel use is lower than the amount of fuel used last year.

An Active and Engaged Community - Review of measures and activities (03/31/2011)

| Measures - FYTD View | | | Comments |
|--|--------------------|---|----------|
| | FYTD | FYTD Target | VAR |
|  Community Center Gymnasium usage ↳ Feb 2011 | 215 days | (185 days - 226 days) | n/a |
|  Theater-Bob Boldrick usage ↳ Feb 2011 | 127 days | (110 days - 128 days) | n/a |
|  Community Center meeting rooms reservations/use ↳ Feb 2011 | 1,084 reservations | (1,079 reservations - 1,179 reservations) | n/a |
|  Mills Park soccer league usage-number of games ↳ Feb 2011 | 49 games | (80 games - 98 games) | n/a |
|  Centennial Park league usage-number of games ↳ Feb 2011 | 391 games | (442 games - 540 games) | n/a |
|  Centennial Park tournament usage-number of games ↳ Feb 2011 | 483 days | (245 days - 299 days) | n/a |

01/27/2011 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.

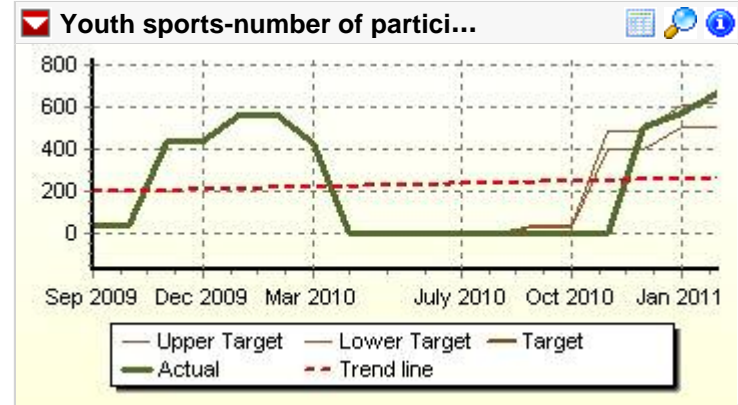
The following page includes a group of measures that details participation in City operated sports and recreation activities. The target is to see participation stay within 10% of what was reported one year ago.

An Active and Engaged Community - Review of measures and activities (03/31/2011)

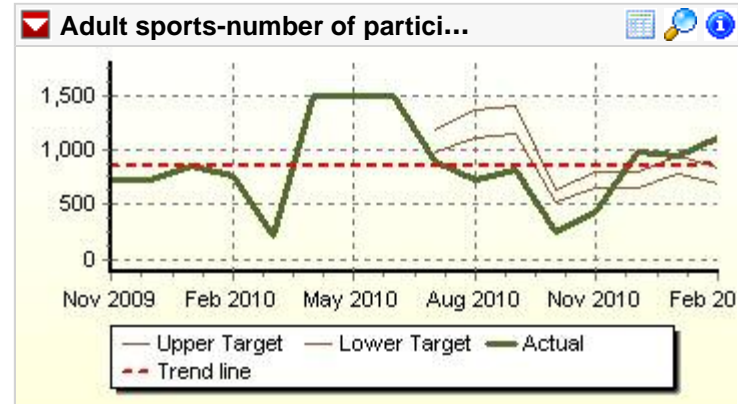
Measures - FYTD View

| | FYTD | FYTD Target | VAR |
|--|-------|-----------------|-----|
| <input checked="" type="checkbox"/> Adult sports-number of participants (PROS) ↳ Feb 2011 | 6,130 | (6,505 - 7,951) | n/a |
| <input checked="" type="checkbox"/> Youth sports-number of participants (PROS) ↳ Feb 2011 | 1,732 | (1,871 - 2,287) | n/a |
| <input checked="" type="checkbox"/> Swimming lessons - number of participants (PROS) ↳ Feb 2011 | 706 | (860 - 1,052) | n/a |
| <input checked="" type="checkbox"/> Youth enrichment latch key-number of participants (PROS) ↳ Feb 2011 | 4,694 | (4,578 - 5,596) | n/a |
| <input checked="" type="checkbox"/> Movers/doors-number of participants (PROS) ↳ Feb 2011 | 724 | (815 - 375) | n/a |

Charts



Charts



A Physically Connected Community - Review of measures and activities (03/31/2011)

Measures - FYTD View

| | FYTD | FYTD Target | VAR |
|--|----------------|----------------|----------------|
| ▲ JAC Ridership by route ↳ Feb 2011 | 108,548 Riders | 101,569 Riders | 6,979 Riders |
| ▲ JAC Ridership - Route 1 ↳ Feb 2011 | 27,178 Riders | 25,165 Riders | 2,013 Riders |
| ▲ JAC Ridership - Route 2A ↳ Feb 2011 | 21,970 Riders | 19,524 Riders | 2,446 Riders |
| ▲ JAC Ridership - Route 2B ↳ Feb 2011 | 20,417 Riders | 17,813 Riders | 2,604 Riders |
| ▲ JAC Ridership - Route 3 ↳ Feb 2011 | 29,423 Riders | 27,644 Riders | 1,779 Riders |
| ▼ JAC Ridership - JAC Assist ↳ Feb 2011 | 9,560 Riders | 11,423 Riders | (1,863) Riders |

Charts












Comments

**03/30/2011
Ritter, Linda**

Targets set for this group of ridership measures is the number of riders using JAC during the same period one year ago. The table at the left indicates fiscal year-to-date data.

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 (03/31/2011)

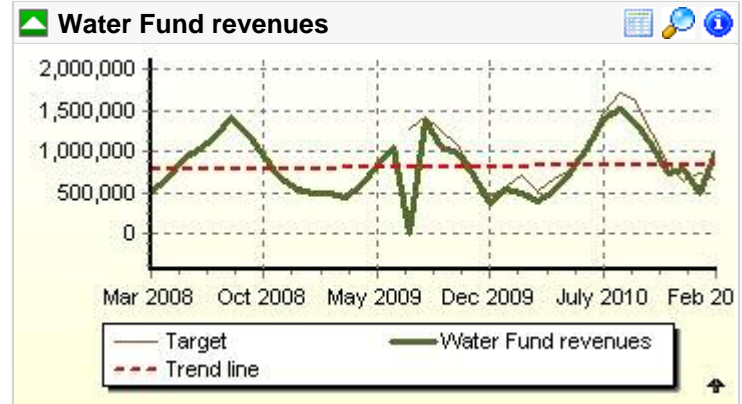
| Measures - FYTD View | | | | Comments |
|---|--------------|--------------|---------------|--|
| | FYTD | FYTD Target | VAR | |
|  General fund revenues | \$35,195,944 | \$36,574,126 | \$(1,378,182) | <p>02/25/2011 Ritter, Linda</p> <p>The targets for revenues for each fund are based upon budgeted 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.</p> |
| ↳ Feb 2011 | | | | |
|  Building fund revenues | \$511,195 | \$256,969 | \$254,226 | |
| ↳ Feb 2011 | | | | |
|  Quality of Life Fund revenues | \$1,157,737 | \$1,141,869 | \$15,868 | |
| ↳ Feb 2011 | | | | |
|  Regional Transportation Fund revenues | \$2,342,454 | \$1,807,976 | \$534,478 | |
| ↳ Feb 2011 | | | | |
|  Streets Fund revenues | \$1,674,699 | \$1,962,044 | \$(287,345) | |
| ↳ Feb 2011 | | | | |
|  Ambulance fund revenues | \$2,195,950 | \$2,240,524 | \$(44,574) | |
| ↳ Feb 2011 | | | | |
|  Water Fund revenues | \$8,416,699 | \$8,961,539 | \$(544,840) | |
| ↳ Feb 2011 | | | | |
|  Sewer fund revenues | \$4,656,160 | \$4,932,168 | \$(276,008) | |
| ↳ Feb 2011 | | | | |
|  Stormwater Drainage Fund revenues | \$1,296,100 | \$793,311 | \$502,789 | |
| ↳ Feb 2011 | | | | |

Effective Resource Management - Water Fund Revenues (03/31/2011)

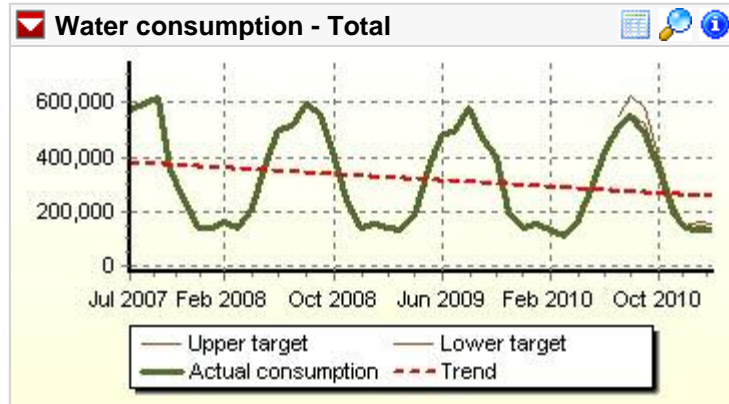
Measures - FYTD View

| | FYTD | FYTD Target | VAR |
|--|-------------------|---|-------------|
| <input checked="" type="checkbox"/> Water Fund revenues | \$8,416,699 | \$8,961,539 | \$(544,840) |
| ↳ Feb 2011 | | | |
| <input checked="" type="checkbox"/> Water consumption - Total (thousand gallons) | 2,522,659 Gallons | (2,588,402 Gallons - 2,860,863 Gallons) | n/a |
| ↳ Feb 2011 | | | |
| <input checked="" type="checkbox"/> Precipitation totals - monthly | 33.4 Inches | 22.5 Inches | 10.9 Inches |
| ↳ Feb 2011 | | | |

Charts












Charts










Charts



Effective Resource Management - Carson City Financial Scorecard - Expenditures (03/31/2011)







| Measures - FYTD View | | | | Comments |
|---|--------------|------------------|--------------|--|
| | | FYTD FYTD Target | VAR | |
|  General Fund expenditures | \$33,600,188 | \$32,018,143 | \$1,582,045 | <p>01/03/2011 Ritter, Linda</p> <p>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 occurring 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.</p> |
| ↳ Feb 2011 | | | | |
|  Building fund expenditures | \$244,446 | \$296,522 | \$(52,076) | |
| ↳ Feb 2011 | | | | |
|  Quality of Life Fund expenditures | \$3,639,173 | \$479,159 | \$3,160,014 | |
| ↳ Feb 2011 | | | | |
|  Regional Transportation Fund expenditures | \$4,046,637 | \$1,635,243 | \$2,411,394 | |
| ↳ Feb 2011 | | | | |
|  Streets Maintenance Fund expenditures | \$2,470,020 | \$2,249,434 | \$220,586 | |
| ↳ Feb 2011 | | | | |
|  Ambulance fund expenditures | \$1,776,654 | \$2,759,880 | \$(983,226) | |
| ↳ Feb 2011 | | | | |
|  Water Fund operating expenditures | \$20,056,722 | \$7,511,842 | \$12,544,880 | |
| ↳ Feb 2011 | | | | |
|  Sewer fund expenditures | \$3,854,229 | \$4,598,811 | \$(744,582) | |
| ↳ Feb 2011 | | | | |
|  Stormwater Drainage Fund expenditures | \$360,551 | \$363,610 | \$(3,059) | |
| ↳ Feb 2011 | | | | |

Effective Resource Management - General Fund Revenues (03/31/2011)

| Measures - FYTD View | | | | Comments |
|--|--------------|--------------|---------------|---|
| | FYTD | FYTD Target | VAR | |
|  General fund revenues | \$35,195,944 | \$36,574,126 | \$(1,378,182) | 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. |
| ↳ Feb 2011 | | | | |
|  Property tax revenue received in the General Fund | \$13,631,369 | \$15,031,689 | \$(1,400,320) | |
| ↳ Feb 2011 | | | | |
|  Intergovernmental revenue received in the General Fund | \$9,898,983 | \$9,569,849 | \$329,134 | |
| ↳ Feb 2011 | | | | |
|  Licenses and permit revenue received in the General Fund | \$3,515,077 | \$3,867,929 | \$(352,852) | |
| ↳ Feb 2011 | | | | |
|  Charges for services received in the General Fund | \$7,118,533 | \$7,023,768 | \$94,765 | |
| ↳ Feb 2011 | | | | |
|  Fines and forfeitures received in the General Fund | \$442,714 | \$610,454 | \$(167,740) | |
| ↳ Feb 2011 | | | | |
|  Miscellaneous revenues received in the General Fund | \$589,268 | \$470,437 | \$118,831 | |
| ↳ Feb 2011 | | | | |

Effective Resource Management - General Fund Expenditures (03/31/2011)

Measures - FYTD View

| | FYTD | FYTD Target | VAR |
|--|--------------|--------------------|-------------|
|  General Fund expenditures ↳ Feb 2011 | \$33,600,188 | \$32,018,143 | \$1,582,045 |
|  General government and judicial function expenditures in the General Fund. ↳ Feb 2011 | \$10,972,638 | \$11,134,472 | \$(161,834) |
|  Public works function expenditures in the General Fund. ↳ Feb 2011 | \$1,244,274 | \$1,275,616 | \$(31,342) |
|  Public safety function expenditures in the General Fund. ↳ Feb 2011 | \$15,937,936 | \$15,414,668 | \$523,268 |
|  Health and welfare function expenditures in the General Fund. ↳ Feb 2011 | \$2,158,331 | \$981,623 | \$1,176,708 |
|  Culture and recreation function expenditures in the General Fund. ↳ Feb 2011 | \$3,287,009 | \$3,211,764 | \$75,245 |

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.

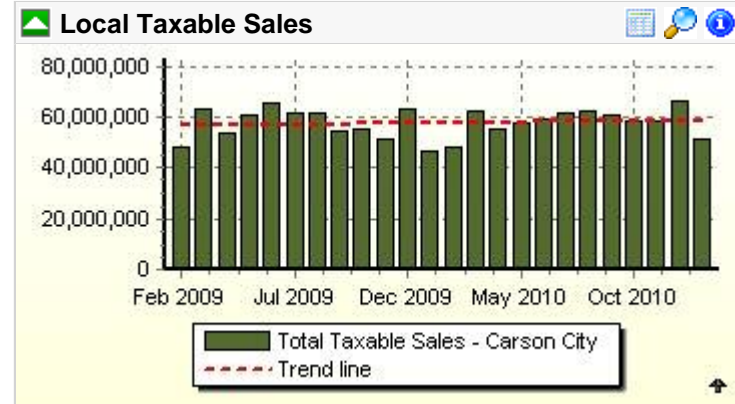
In the case of the Health and Welfare Function, many activities within the Health Department are funded through grants, which are not included in the initial budget. Once those grant funds and activities are recognized, targets will be adjusted to reflect the new amounts.

A Vibrant and Sustainable Economy - Local Taxable Sales (03/31/2011)

Measures - FYTD View

| | FYTD | FYTD Target | VAR |
|---|---------------|---------------|---------------|
| Local taxable sales | \$419,775,020 | \$394,475,783 | \$25,299,237 |
| Taxable sales - automotive related | \$98,063,209 | \$87,496,988 | \$10,566,221 |
| Taxable sales - retail | \$134,967,421 | \$133,613,866 | \$1,353,555 |
| Taxable sales - recreation, food and drink, amusement related | \$50,907,076 | \$52,084,361 | \$(1,177,285) |
| Taxable sales - manufacturing related | \$20,103,922 | \$15,311,710 | \$4,792,212 |
| Taxable sales - construction related | \$4,420,497 | \$7,092,594 | \$(2,672,097) |
| Taxable sales - wholesale good related | \$32,910,624 | \$27,981,093 | \$4,929,531 |
| Taxable sales - durable goods (non-automotive related) | \$45,636,346 | \$43,415,521 | \$2,220,825 |
| Taxable sales - services related | \$15,809,955 | \$13,741,937 | \$2,068,018 |
| Taxable sales - other | \$16,955,970 | \$13,737,713 | \$3,218,257 |

Charts



Comments

**03/30/2011
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.

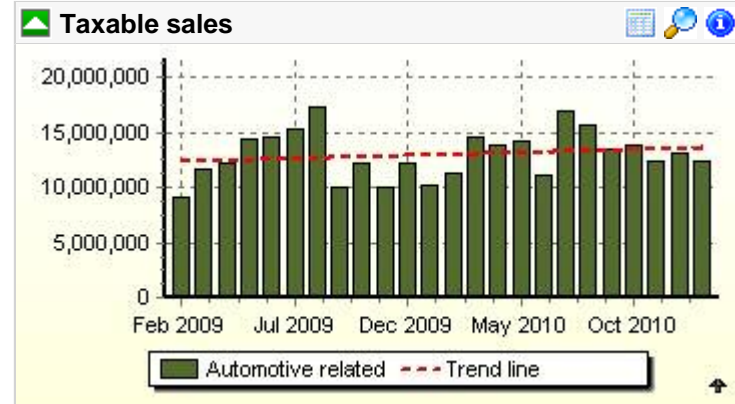
The latest period reported is January, 2011

A Vibrant and Sustainable Economy - Local Taxable Sales (03/31/2011)

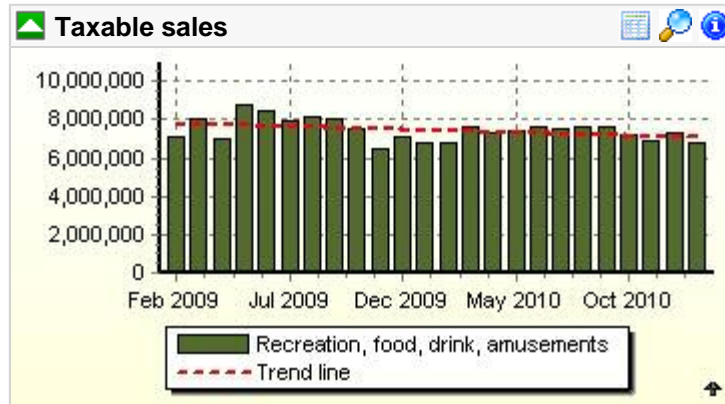
Charts



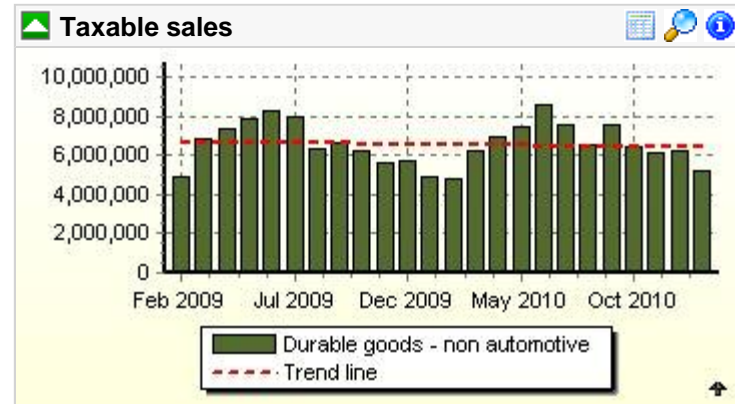
Charts



Charts

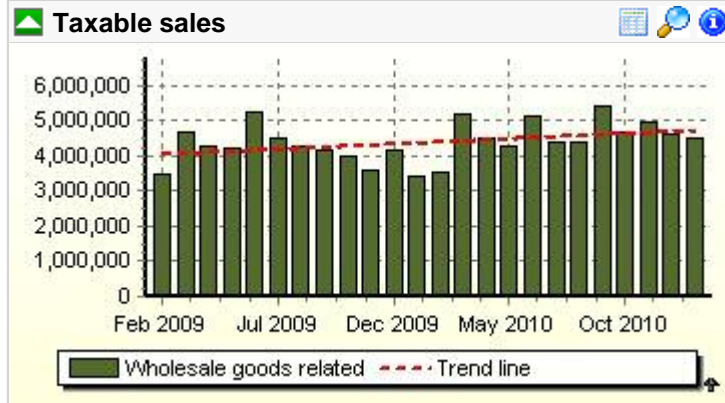


Charts

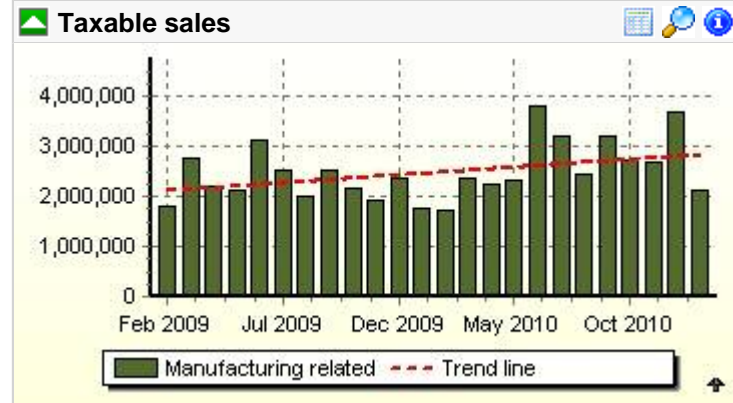


A Vibrant and Sustainable Economy - Local Taxable Sales (03/31/2011)

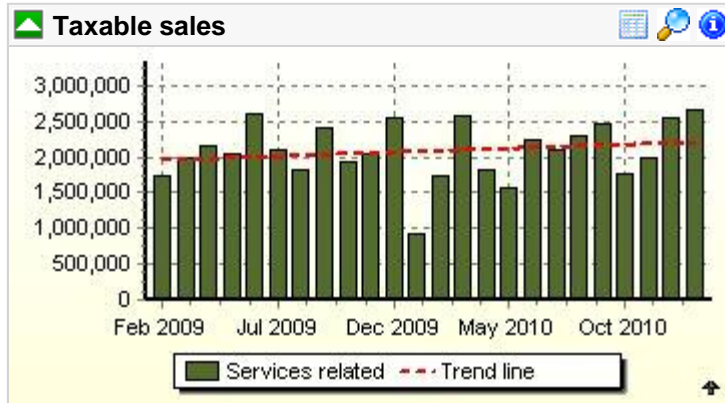
Charts



Charts












Charts










Charts



Capital Projects Status Reports - A Physically Connected Community (03/31/2011)

| Initiatives | | | | Comments |
|---|---|------|-------------|--|
| |      | % | Status | |
| Roop Street Widening - Washington Street to Beverly Drive ↳ Feb 2011 |   | 100% | Complete | <p>03/30/2011 Ritter, Linda</p> <p>Roop Street Widening - Washington Street to Beverly Drive Project includes: Widening of Roop Street from Washington Street, north to Beverly Drive. Current status: Project complete. Project is in close-out.</p> <p>Roop Street Widening - Phase 3 Project includes: Widening Roop Street from Washington Street, south to 5th Street Current status: Project under design.</p> <p>Gateways at North / East / South Project includes: Provide visitor signage at gateways into community. Current status: Project currently 90% designed with NDOT review. Project scheduled to go to bid 5/1/2011 and is tentatively scheduled for construction from 7/11 to 11/11. Schedule is subject to change due to review time.</p> <p>Ormsby/Combs Canyon Intersection Improvements Project includes: Intersection improvements at Ormsby Boulevard and Combs Canyon Road. Current status: Project under design.</p> |
| Roop Street Widening - Phase 3 ↳ Feb 2011 | | 10% | In Progress | |
| Gateways at North / East / South ↳ Feb 2011 |   | 26% | In Progress | |
| Ormsby/Combs Canyon Intersection Improvements ↳ Feb 2011 | | 9% | In Progress | |
| Carson Street Stormwater System ↳ Feb 2011 | | 0% | Not Started | |
| | | | | |










Capital Projects Status Reports - A Safe and Secure Community (03/31/2011)

| Initiatives | | | | Comments |
|--|---|-----|-------------|--|
| |      | % | Status | |
| Salt/Cinder Building ↳ Feb 2011 | | 10% | In Progress | 03/30/2011 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. |
| Carson Street Stormwater System ↳ Feb 2011 | | 0% | Not Started | |
| Waterfall Fire Watershed Improvement Project - Phase 2 ↳ Oct 2010 |   | n/a | In Progress | |

Capital Projects Status Reports - An Active and Engaged Community (03/31/2011)

| Initiatives | | | | Comments |
|--|------------|-----|-------------|--|
| | \$ 🎁 ✓ ! 🎯 | % | Status | |
| Bob Boldrick Theater Renovation Project ↳ Oct 2010 | 📈 📈 | 26% | In Progress | <p>03/30/2011 Ritter, Linda</p> <p>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.</p> <p>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.</p> <p>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 under construction projected completion - 3-31-11</p> <p>Fulstone Wetlands Project includes: Wetland rehabilitation, trail, construction, landscaping, signage development and site amenities for a 8.4 acre site. Current status: Project currently on winter break scheduled completion is May 13, 2011.</p> |
| Mills Park Site Improvements - Phase I - West Parking Facility ↳ Oct 2010 | | 10% | In Progress | |
| ADA Compliant Rest Rooms at the Community Center ↳ Feb 2011 | 📈 📈 | 95% | In Progress | |
| Fulstone Wetlands ↳ Feb 2011 | 📈 📈 | 90% | In Progress | |
| | | | | |

Capital Projects Status Reports - A Clean and Healthy Environment (03/31/2011)

| Initiatives | | | | Comments |
|---|---|-----|-------------|---|
| |      | % | Status | |
| Solar energy retrofit program |   | 41% | In Progress | <p>03/30/2011 Ritter, Linda</p> <p>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 completed</p> <p>Conte Drive Sewer Main Project Includes: Extension of sewer main on Conte Drive. Current status: Project not yet started.</p> <p>Waste Water Treatment Plant Upgrades - North Lift Station Project includes: Construction of North Lift Station to process increased sewer flows. Current status: Project under construction. Scheduled completion 3/16/12.</p> |
| ↳ Oct 2010 | | | | |
| Conte Drive Sewer Main | | 0% | Not Started | |
| ↳ Feb 2011 | | | | |
| Waste Water Treatment Plant Upgrades - North Lift Station |   | 37% | In Progress | |
| ↳ Feb 2011 | | | | |

Capital Projects Status Reports - A Healthy Community (03/31/2011)








| Initiatives | | | | Comments |
|--|--|-----|-------------|--|
| | | % | Status | |
| E. Fifth Street Transmission Main | | 99% | In Progress | <p>03/30/2011 Ritter, Linda</p> <p>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 currently under final paperwork. Construction complete.</p> <p>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.</p> <p>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 under design in-house</p> <p>Marlette Water System Project includes: Replacement of 18-inch diameter waterline to Quill Water Treatment Plant. Current status: Currently under design.</p> <p>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 out to bid. Scheduled bid opening 3/31/11.</p> |
| ↳ Feb 2011 | | | | |
| East West Transmission Main Phase I | | 24% | In Progress | |
| ↳ Feb 2011 | | | | |
| East-West Transmission Main Phase II | | 23% | In Progress | |
| ↳ Feb 2011 | | | | |
| MarletteWater System | | 13% | In Progress | |
| ↳ Feb 2011 | | | | |
| North-South Transmission Main - Phase II | | 27% | In Progress | |
| ↳ Feb 2011 | | | | |

Capital Projects Status Reports - A Healthy Community (03/31/2011)

| Initiatives | | | | Comments |
|--|------------|-----|-------------|---|
| | \$ 🏠 ✓ ! 🎯 | % | Status | |
| Ormsby Reservoir/Tank ↳ Feb 2011 | ▲ ▲ | 14% | In Progress | <p>03/30/2011 Ritter, Linda</p> <p>Ormsby Reservoir/Tank Project includes: Construction of storage tank and reservoir for the Regional Water Line Intertie Project. Current status: Project currently under design.</p> <p>Prison Hill 4 MG Project includes: Replace existing water tank at Prison Hill. Current status: Project currently under construction.</p> <p>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.</p> <p>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.</p> <p>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: Currently under specs review from Parks and bid document preparation. NDOT has not been able to do the site visit due to the snow. City Staff met with the consultant on 2/25, and reviewed the plans. Plan revisions should be complete by 3/11/11.</p> |
| Prison Hill 4 MG ↳ Feb 2011 | ▲ ▲ | 58% | In Progress | |
| Production Well ↳ Feb 2011 | ▲ ▲ | 66% | In Progress | |
| Transmission Main Pumping/Surge Stations ↳ Feb 2011 | ▲ ▲ | 16% | In Progress | |
| Carson City Freeway Landscape Project ↳ Feb 2011 | ▲ ▲ | 25% | In Progress | |

Capital Projects Status Reports - A Community Rich in Culture, History and the Arts. (03/31/2011)

Initiatives

| |      | % | Status |
|---|---|-----|-------------|
| Carson City Historical Society Roberts House-Carriage House |   | 24% | In Progress |

Comments

**03/30/2011
Ritter, Linda** Carson City Historical Society Roberts House-Carriage House
Project includes: New construction of Carriage House.
Current status: Project under design.



Carson City Economy



Employment and Wages

Source of the data

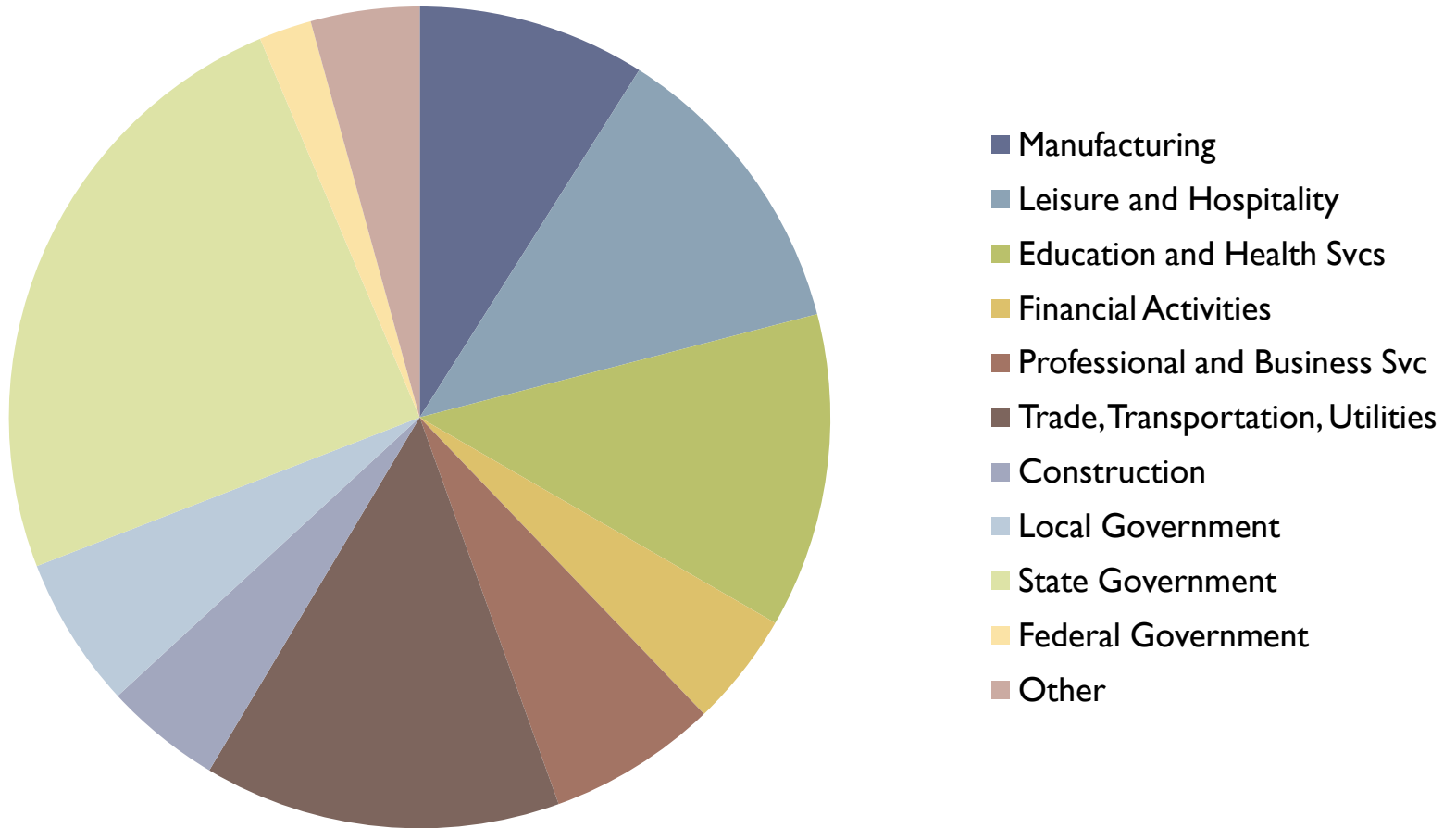
- ▶ Department of Employment, Training and Rehabilitation
 - ▶ Quarterly Census of Employment and Wages (QCEW)
 - ▶ A federal/state cooperative program that collects and compiles employment and wage data for workers covered by state unemployment insurance laws.
 - Employment data under the QCEW program represent the number of covered workers who worked during the period or received pay. Excluded are the self-employed, proprietors, domestic workers, unpaid family workers, and railroad workers covered by the railroad unemployment insurance system.
 - Wages represent total compensation paid during the calendar quarter, regardless of when services were performed. Included in wages are pay for vacation and other paid leave, bonuses, stock options, tips, the cash value of meals and lodging, and in some States, contributions to deferred compensation plans (such as 401(k) plans).

- ❖ *DETR lists employment and wages associated with Carson Tahoe Hospital under Local Government. However, the specific numbers attributable to CTH are not listed due to confidentiality rules. A number, which may vary slightly from the actual employment and wages for CTH, has been extrapolated and listed under private sector - Education and Health. Local government employment and wages has been reduced by this same number.*



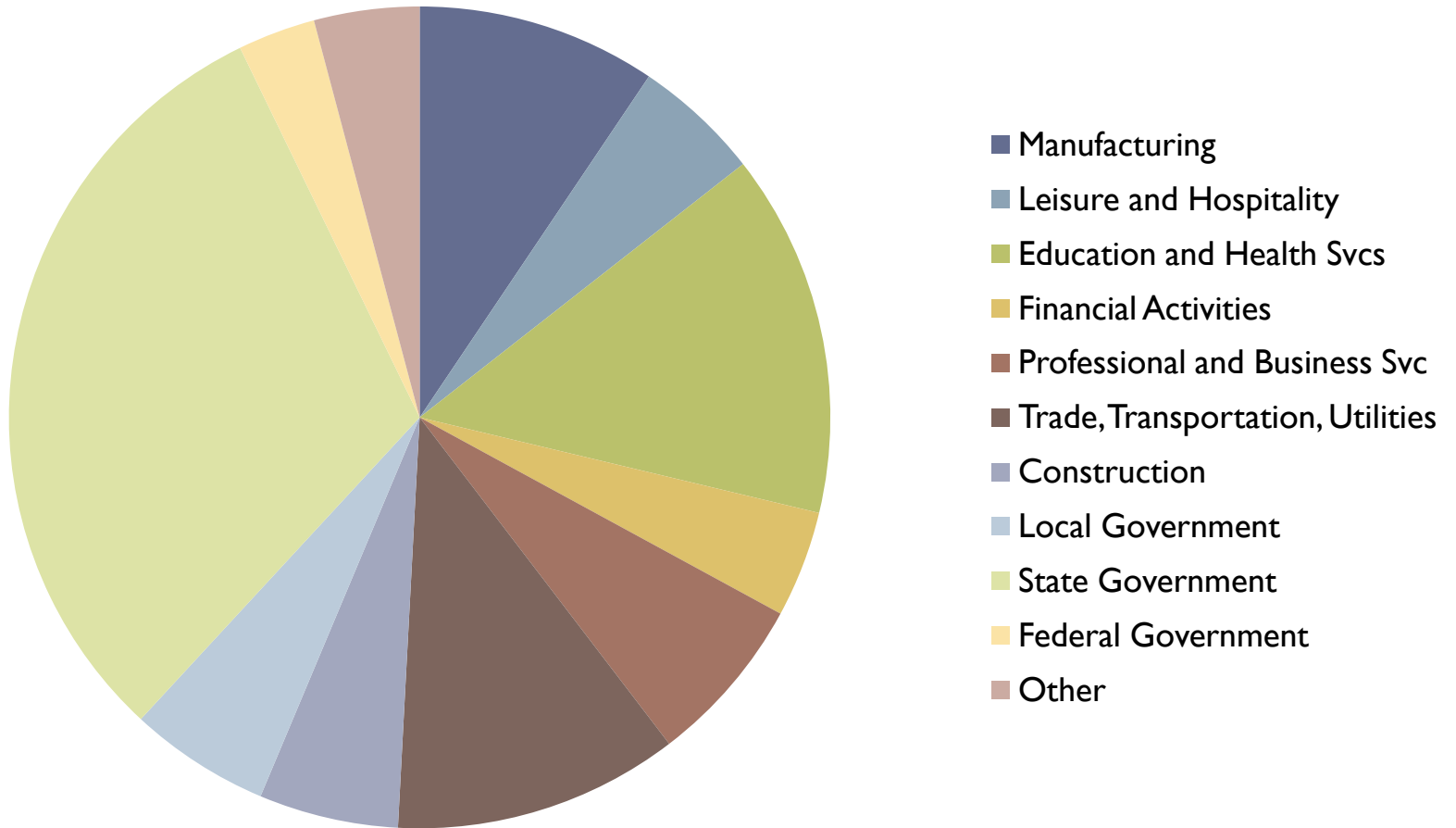
All Employment

2009

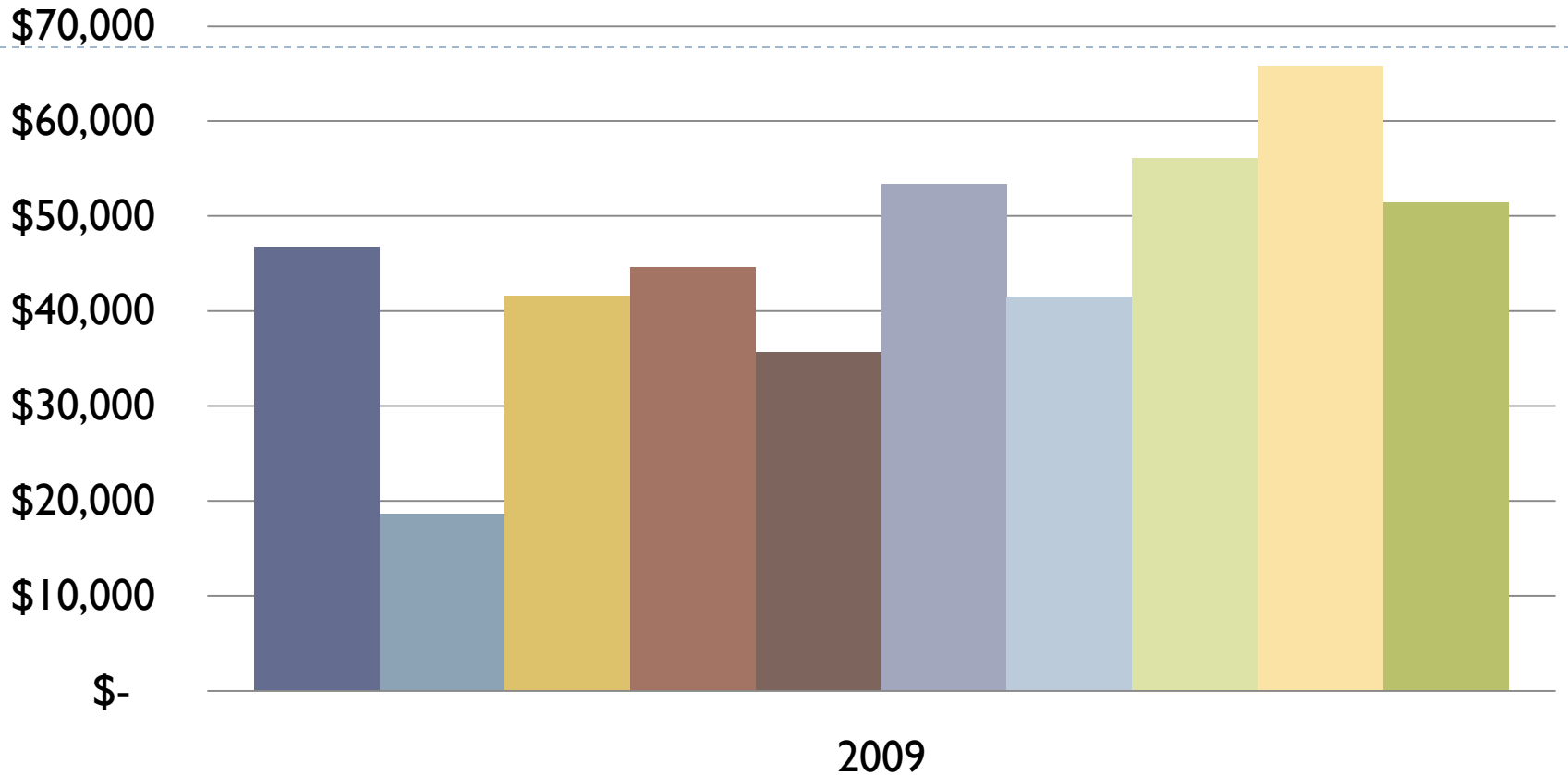


All Total Wages

2009

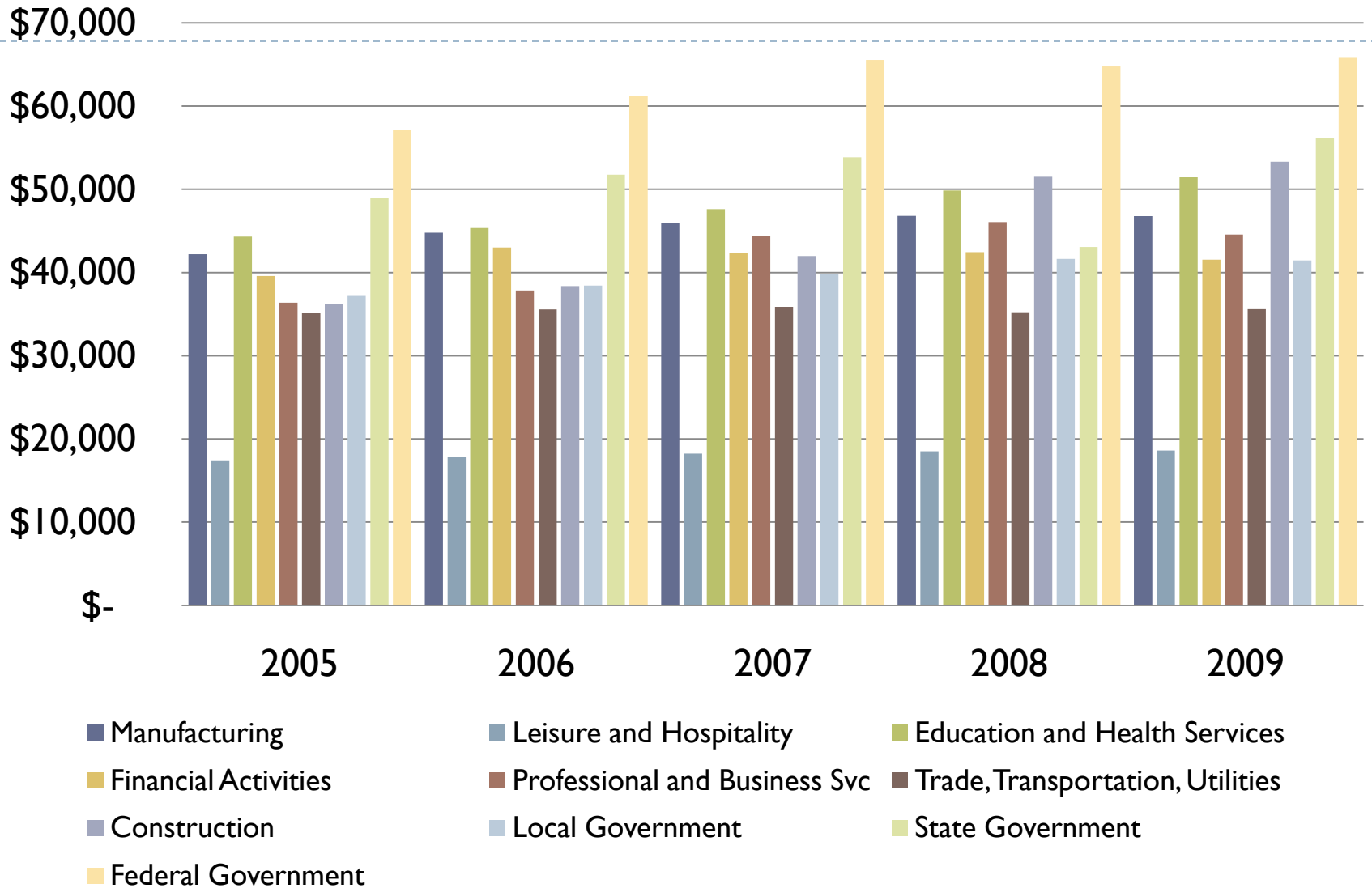


Total Annual Wages / Average Employment

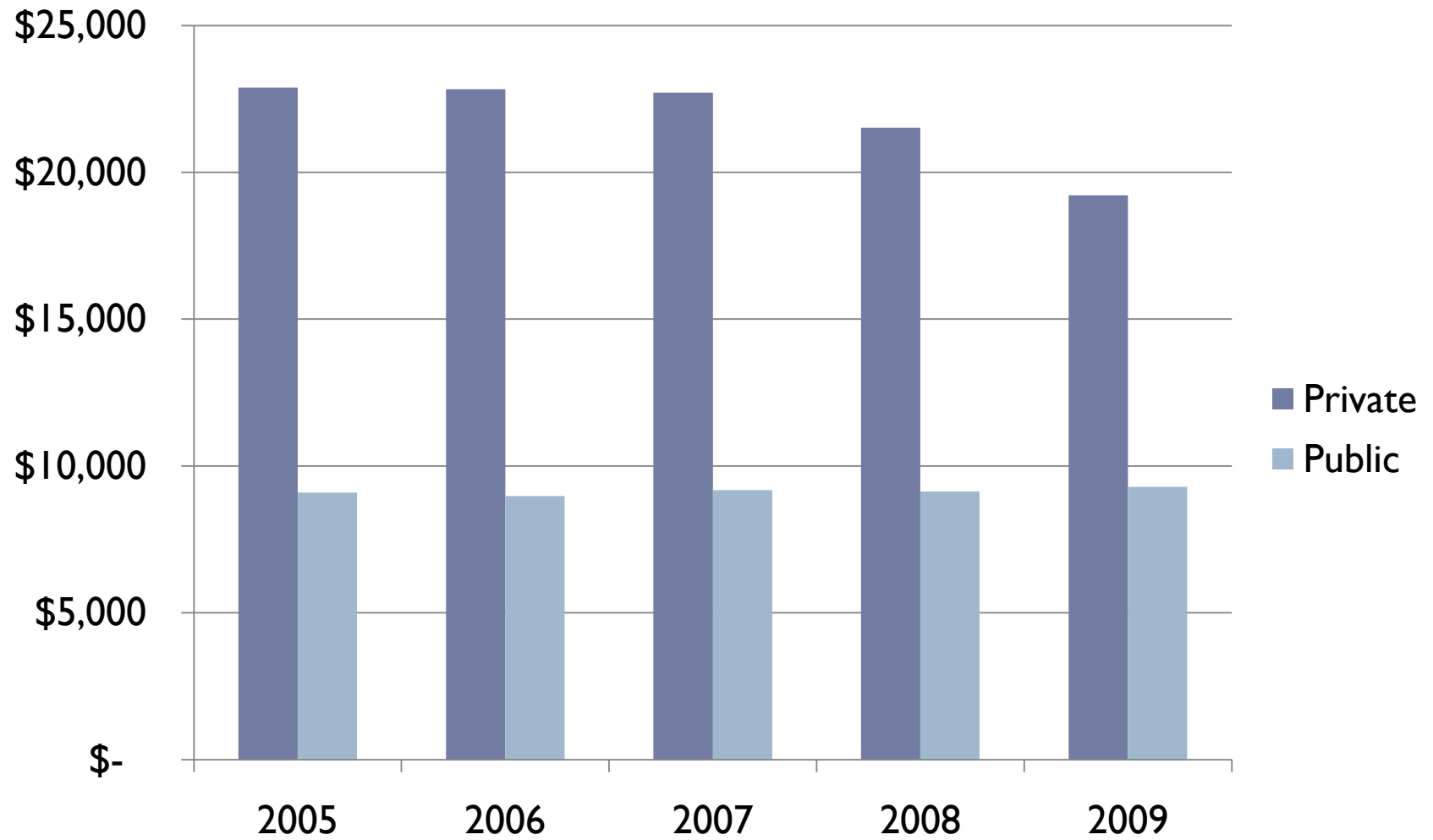


- Manufacturing
- Leisure and Hospitality
- Financial Activities
- Professional and Business Svc
- Trade, Transportation, Utilities
- Construction
- Local Government
- State Government
- Federal Government
- Education and Health Svcs

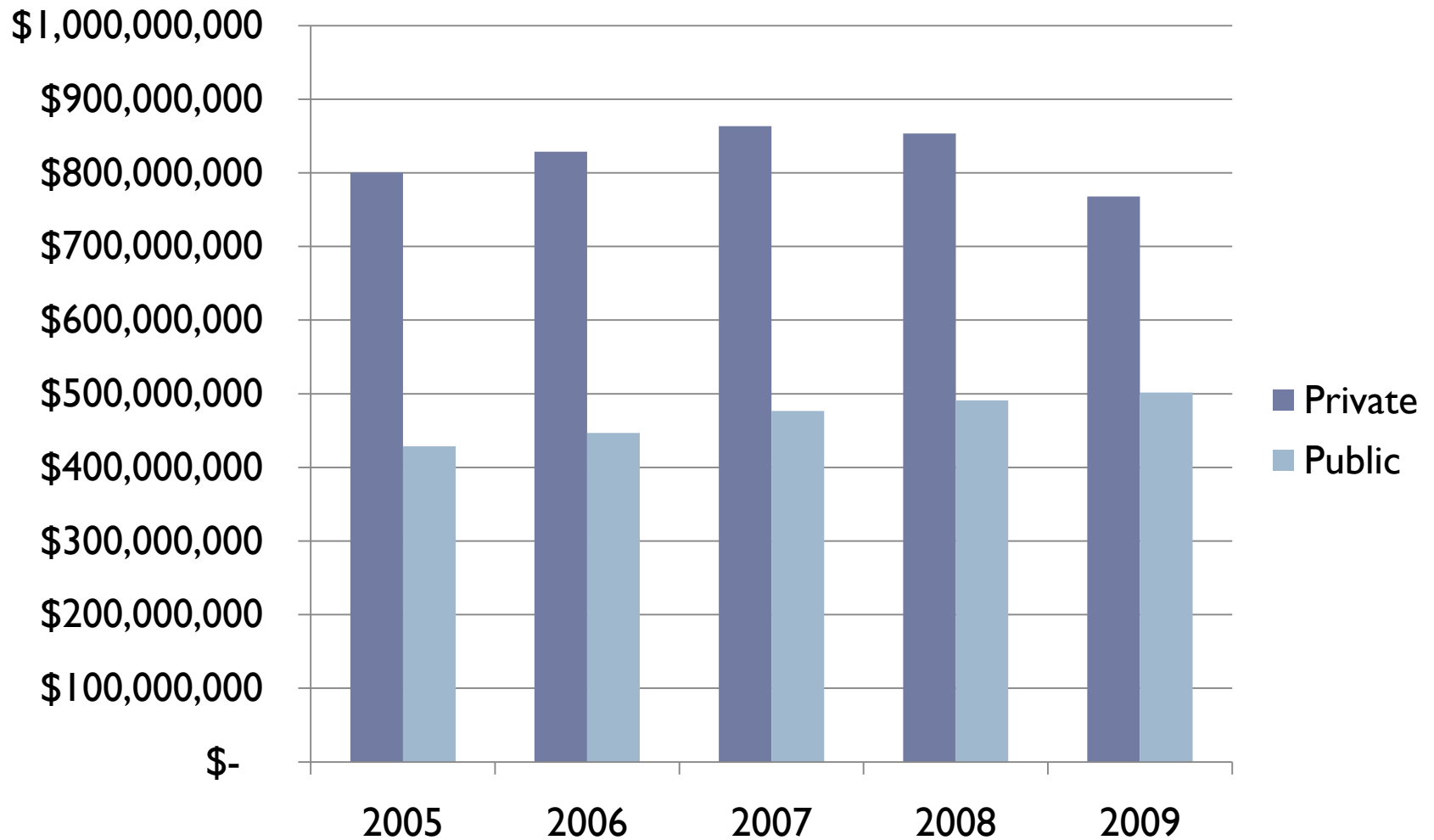
Total Annual Wages / Average Employment



Average Public / Private Sector Employment



Total Public / Private Sector Wages





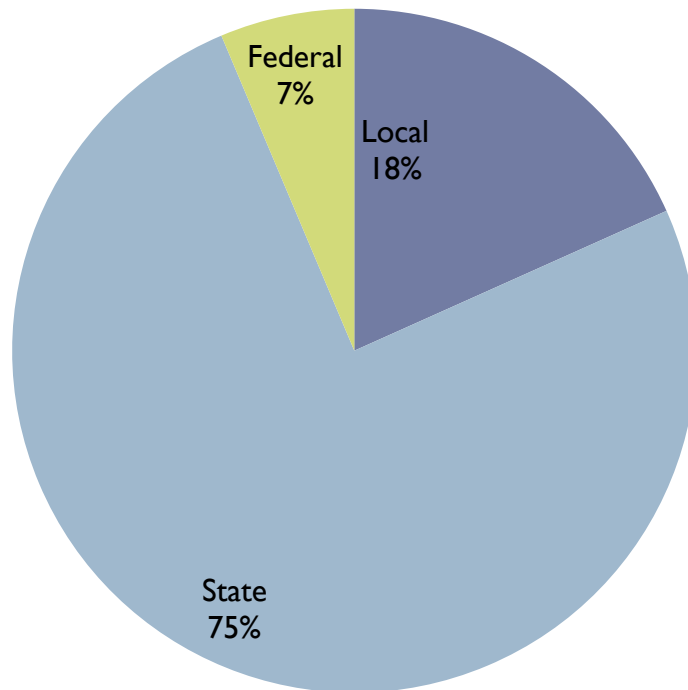
Public Sector



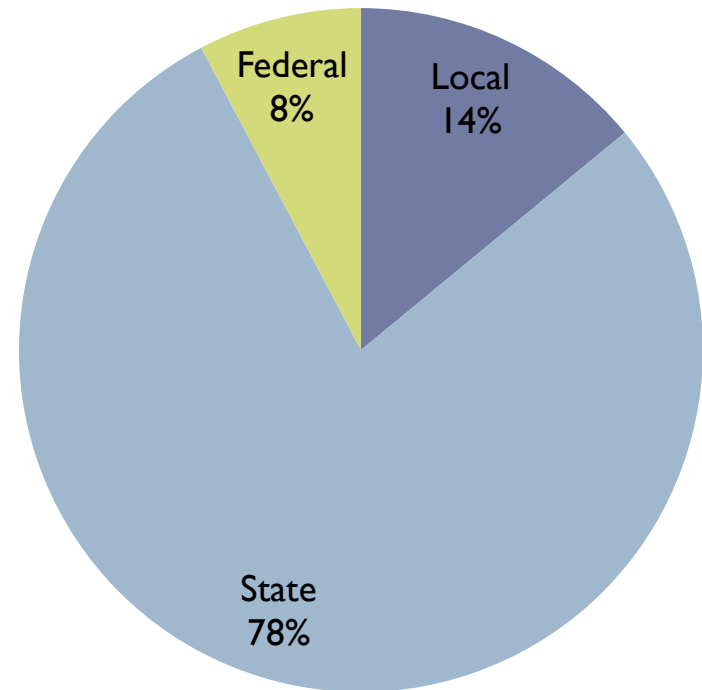
Employment and Wages

Public Sector Employment / Wages

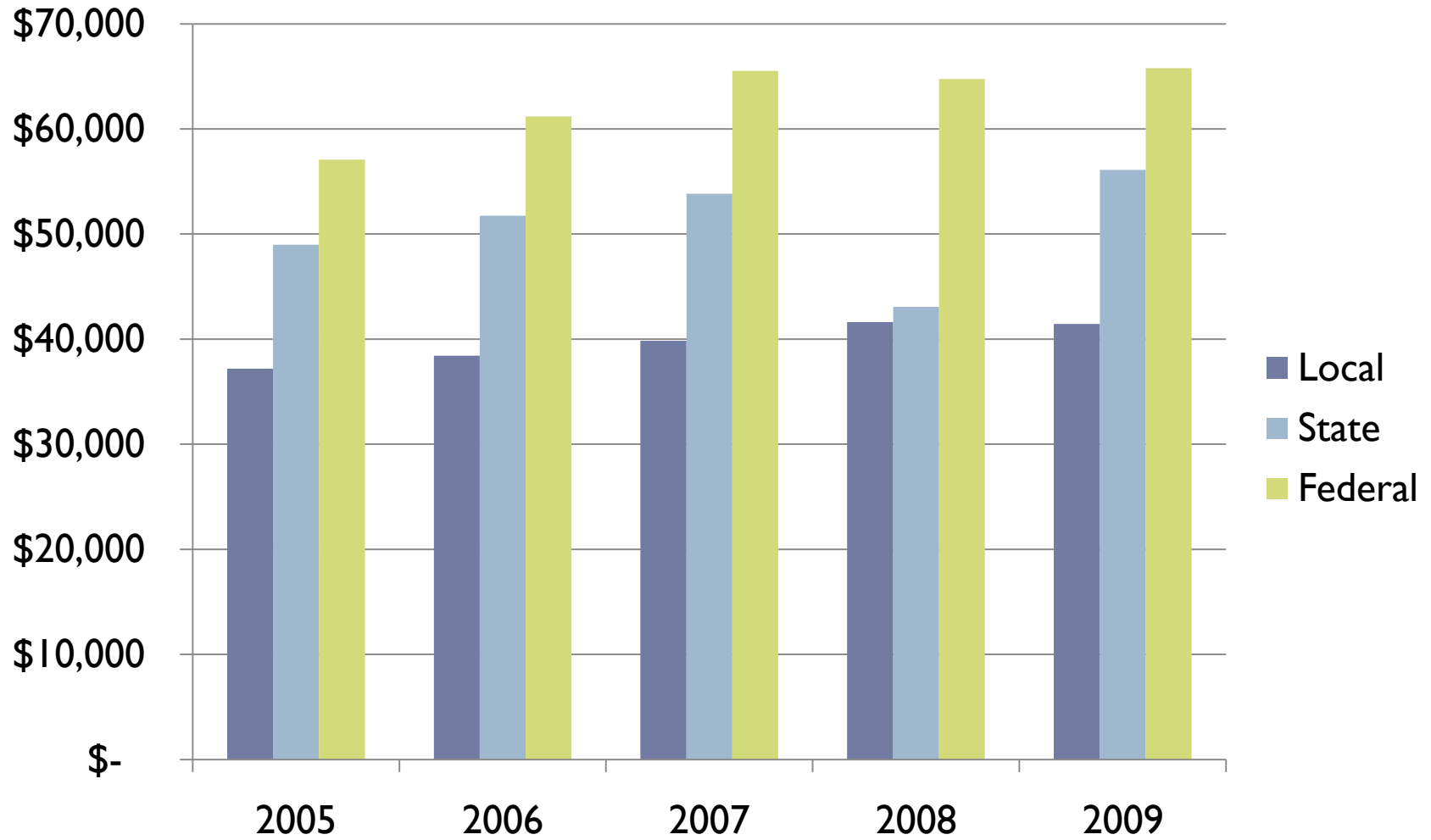
2009 Avg. Employment



2009 Total Wages



Total Annual Wages / Average Employment





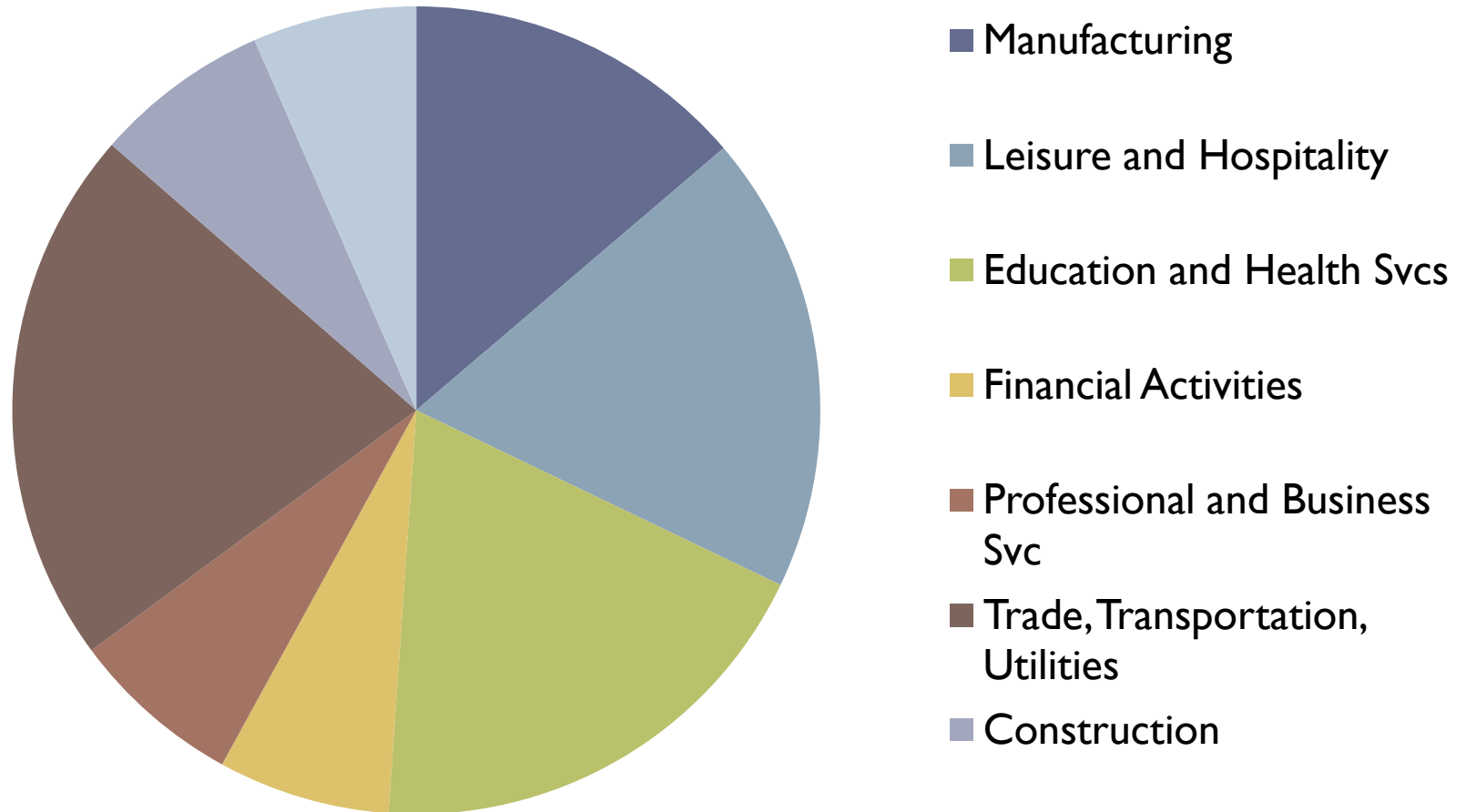
Private Sector



Employment and Wages

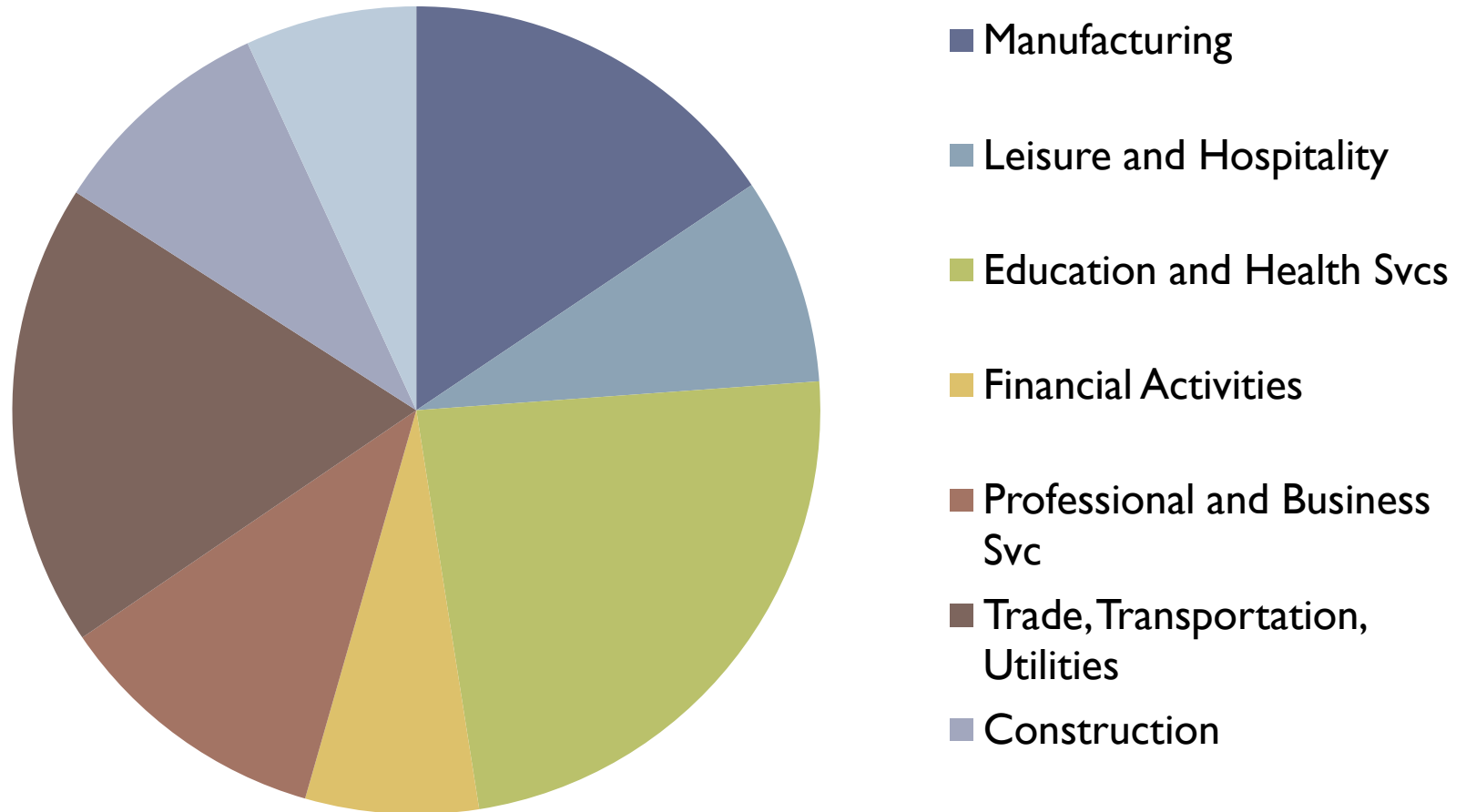
Private Sector Employment

2009

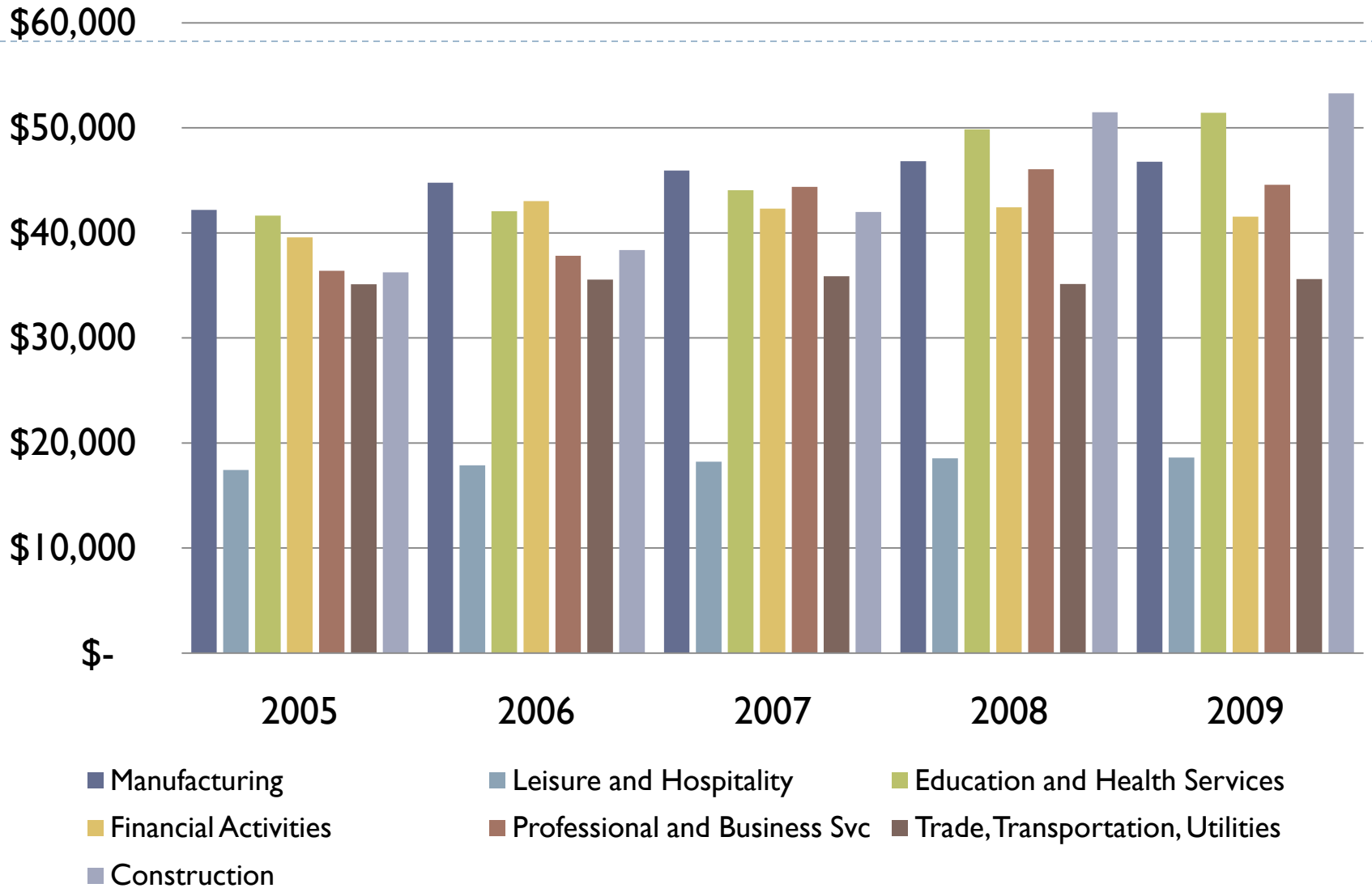


Private Sector Total Wages

2009



Total Annual Wages / Average Employment



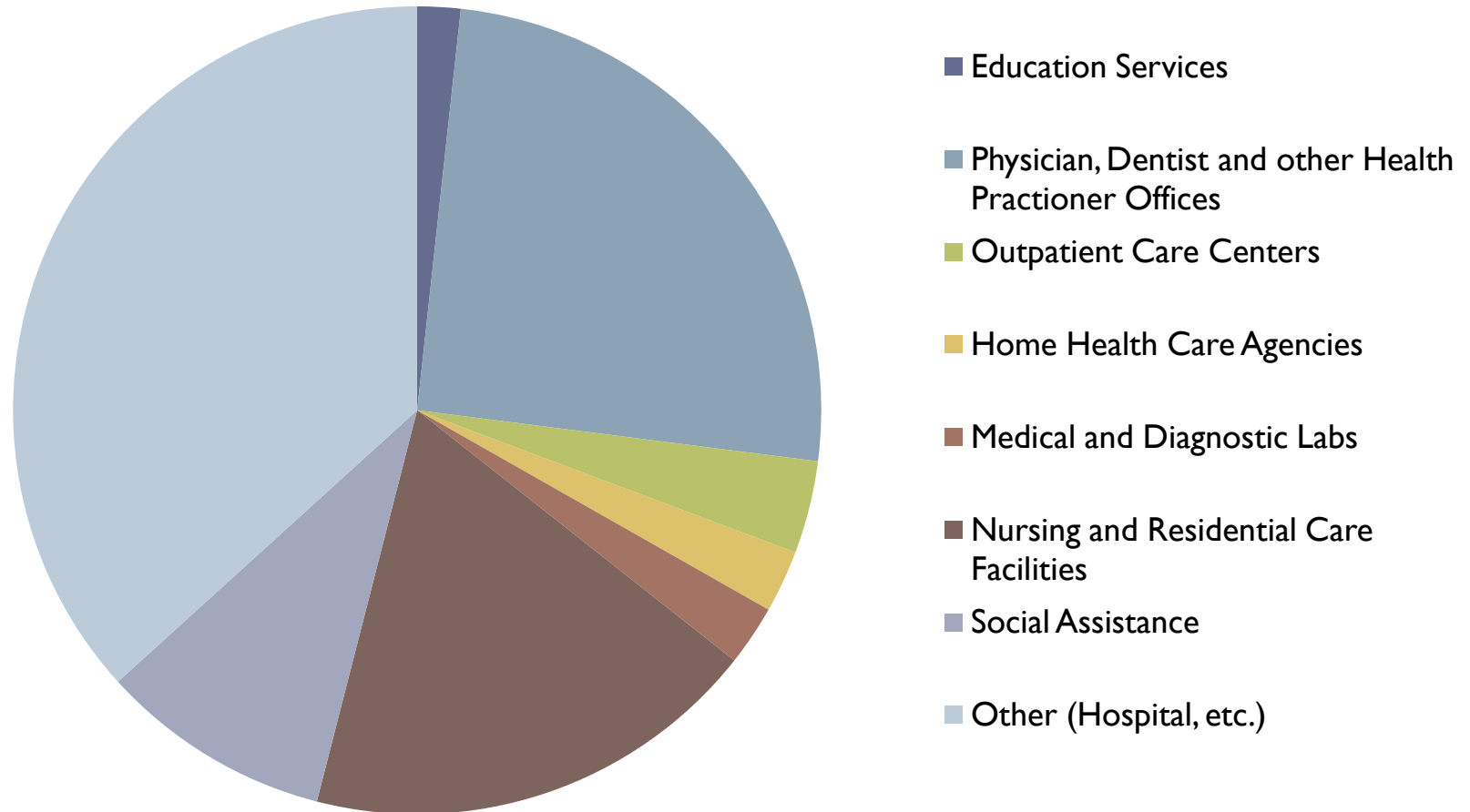
Source: Department of Employment, Training and Rehabilitation, Research and Analysis Bureau, Quarterly Census of Employment and Wages

Education and Health Services

Employment and Wages

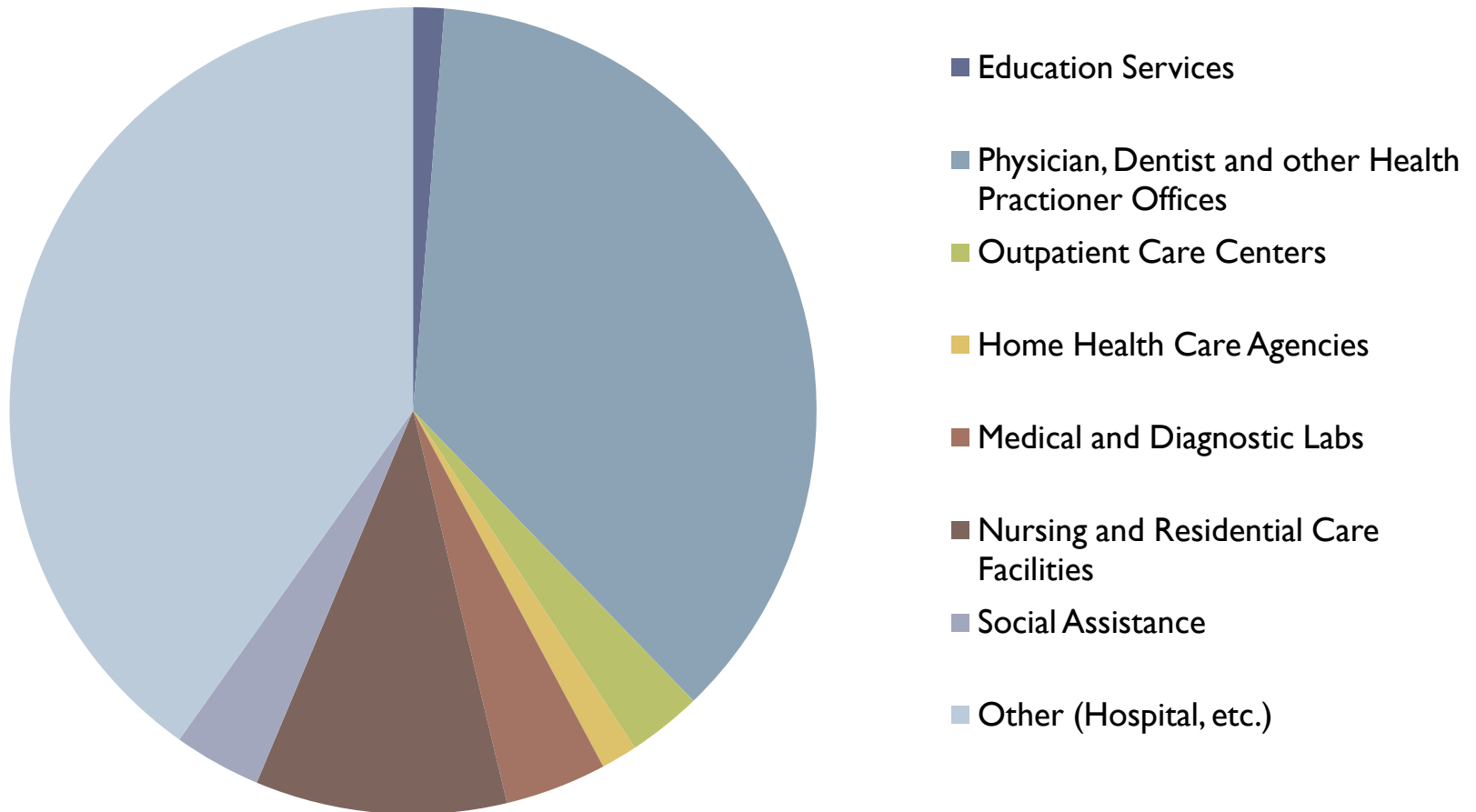
Private Education and Health Services Sector Employment

2009

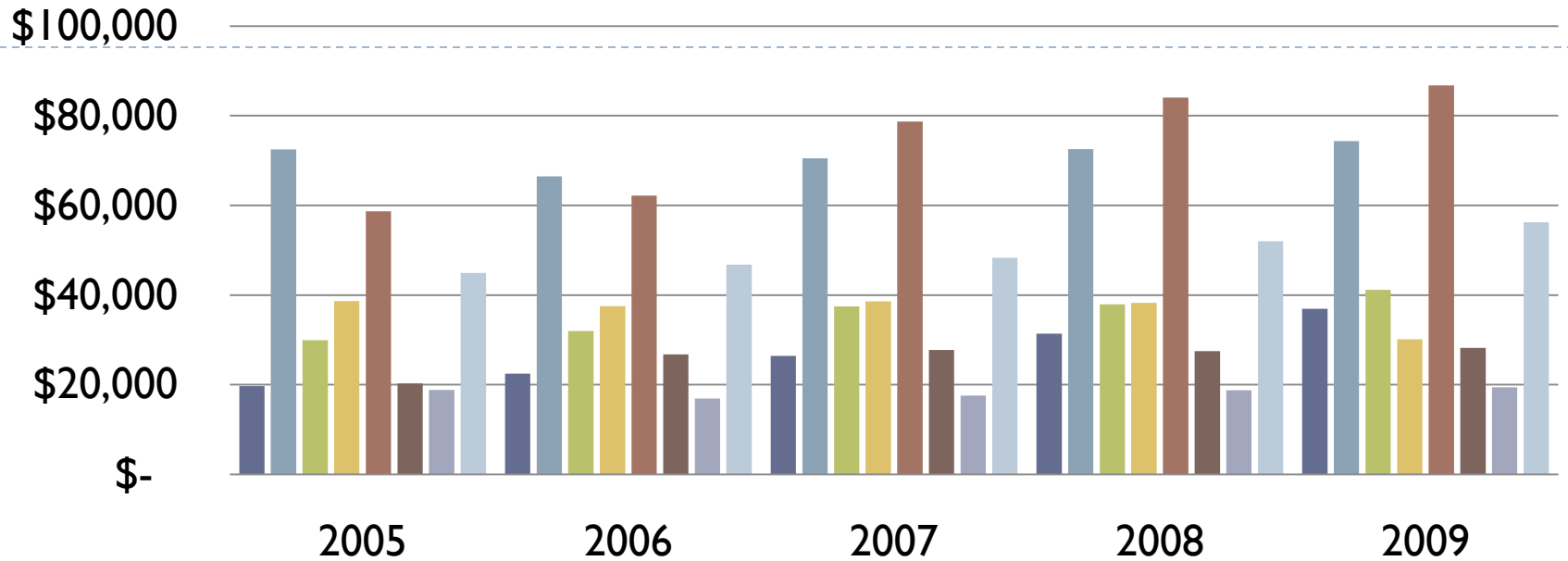


Private Education and Health Services Sector Total Wages

2009



Total Annual Wages / Average Employment



- Educational Services
- Physician, Dentist and other Health Practitioner Offices
- Outpatient Care Centers
- Home Health Care Agencies
- Medical and diagnostic laboratories
- Nursing and Residential Care Facilities
- Social Assistance
- Other (Hospital, etc.)