

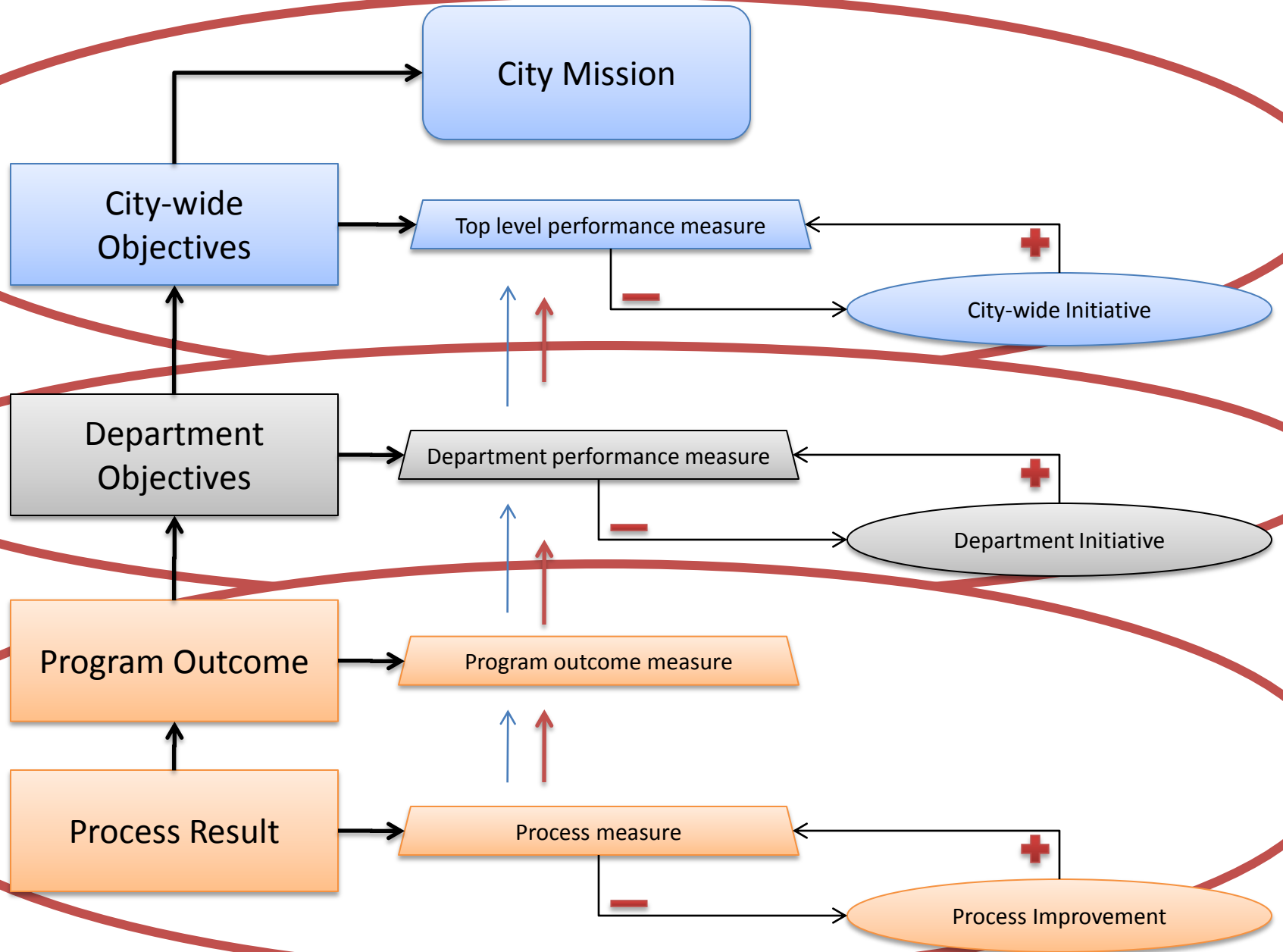
# Update of the Carson City Strategic Plan



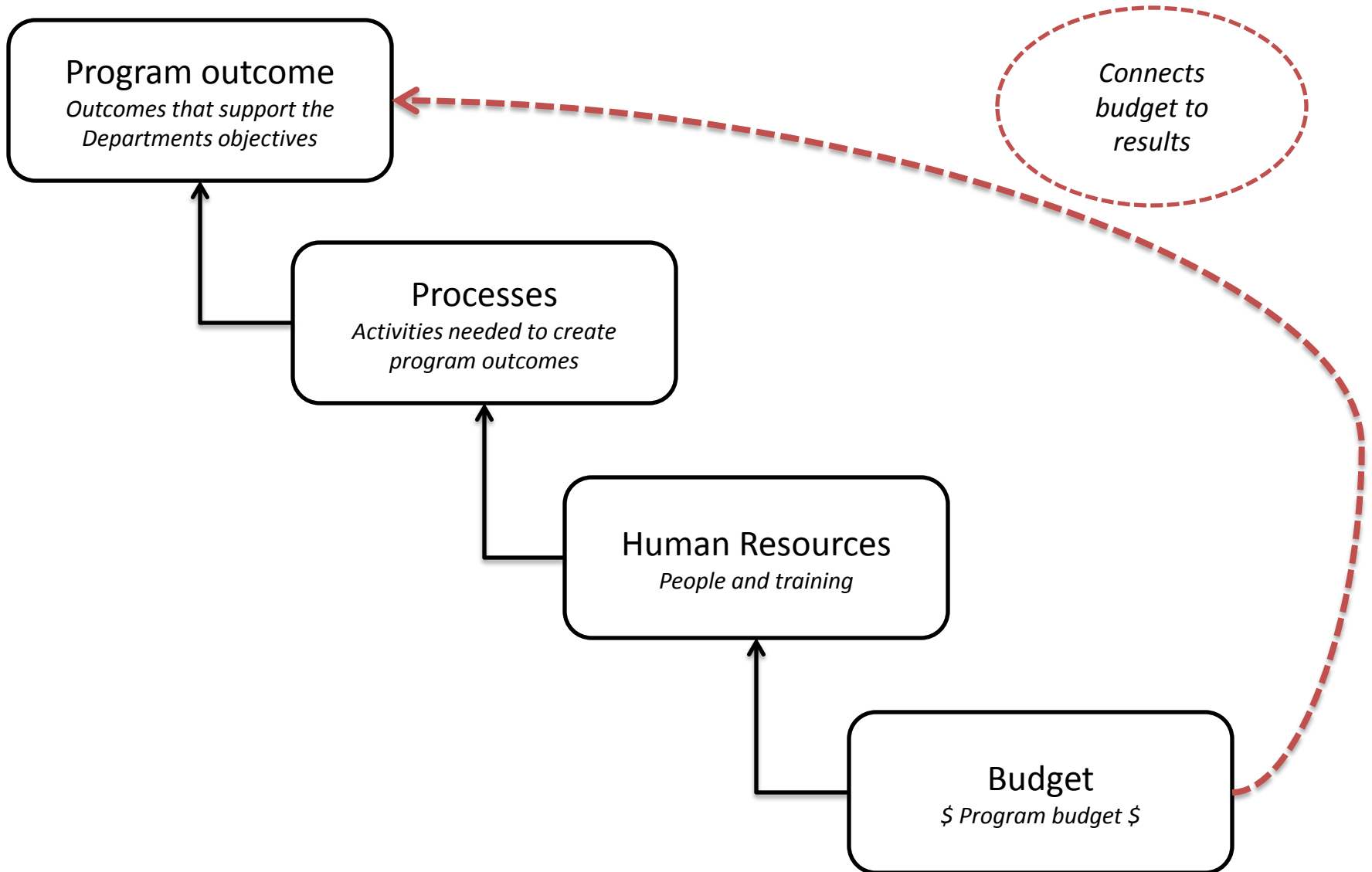
**"Gentlemen, we have run out of money. Now we have to think"**

**--Winston Churchill**

# Alignment, Measurement and Improvement



# Program Scorecards

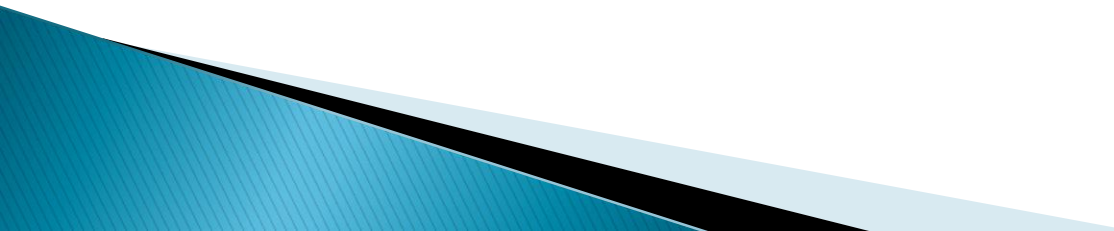


# Carson City Strategic Plan Review

Staff Recommendations

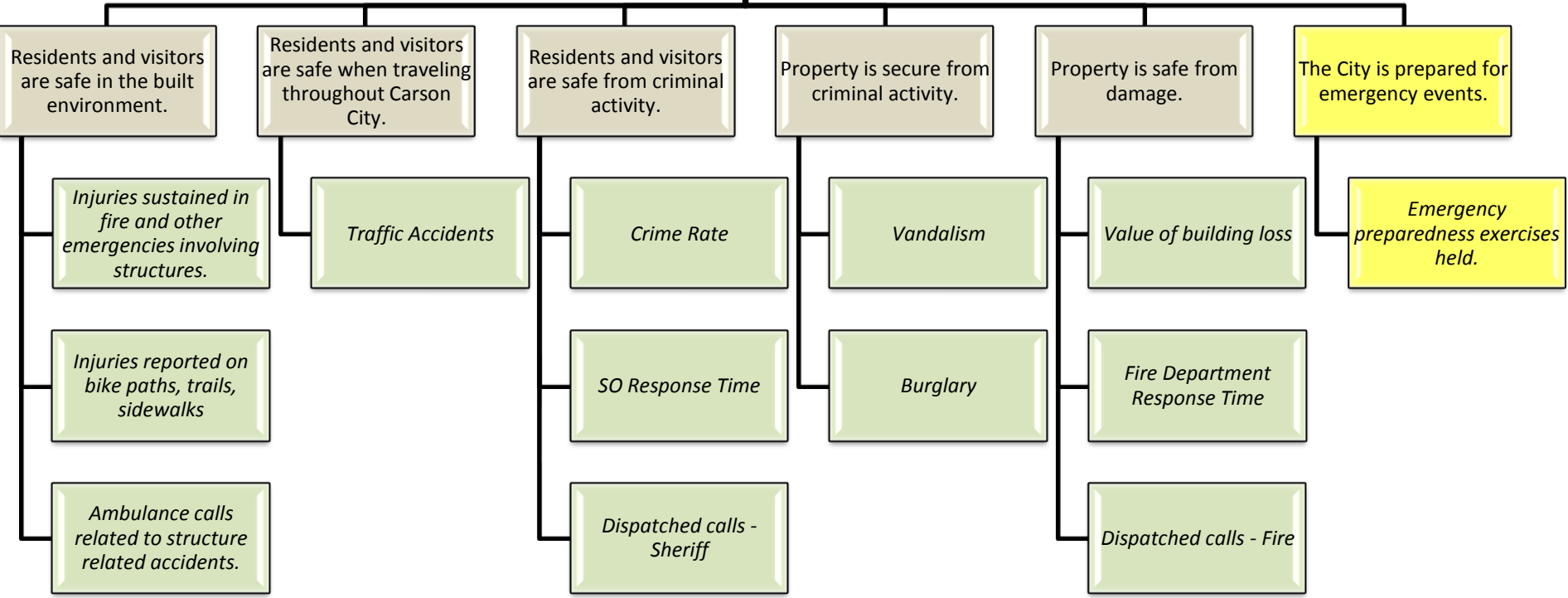
# City-Wide Scorecard Review

Review each perspective, it's objectives and associated measures.

1. Do the objectives fairly state what needs to be done to support the perspective?
  2. Do the measures give a fair indication of whether we are meeting the objective?
  3. Do the measures provide causal information related to other primary measures?
- 



**A Safe and Secure Community**





**Injuries sustained in fire and other emergencies involving structures.**



**Traffic Accidents - 3 Years**



### UCR Crime Rate - 5 year



### 3-yr Crime Trend - Total



**Sheriff's Emergency Response Times**



**Dispatched Calls - Sheriff - 3 yrs**





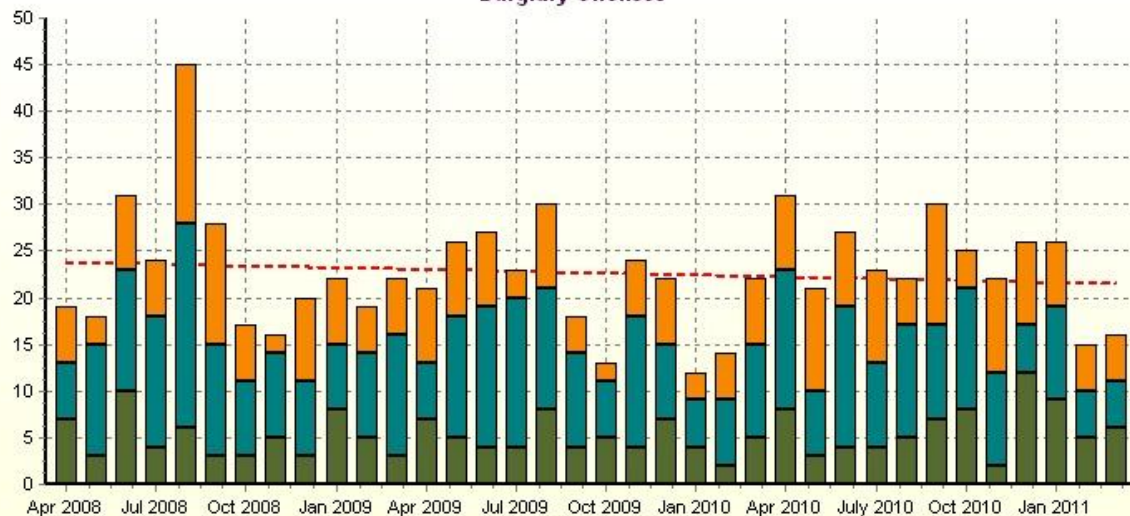
### Vandalism



— Occurrences - - Trend line — Target

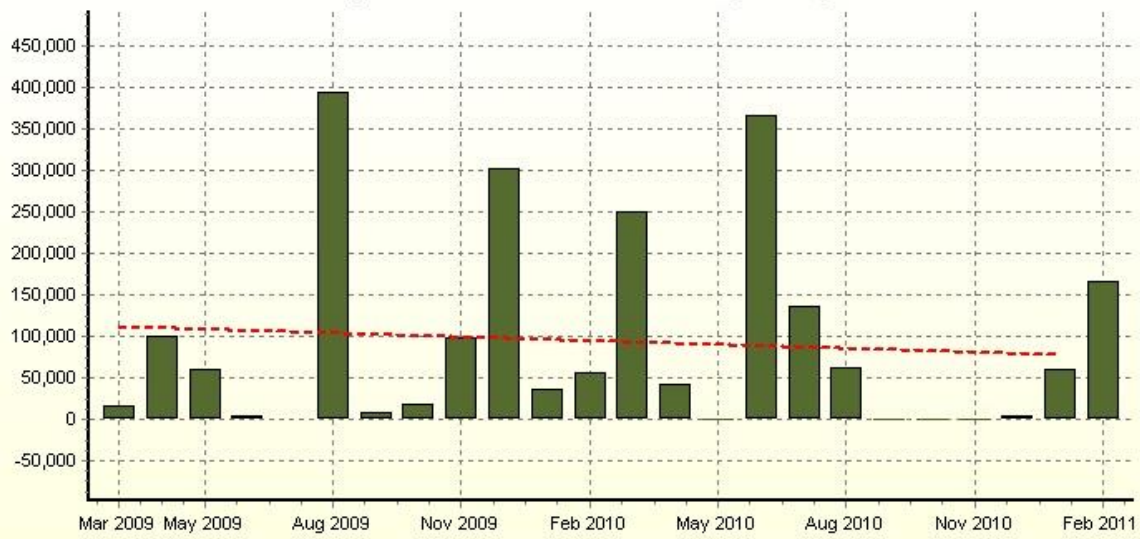


### Burglary Offenses



- - Crime - Burglary Offenses (SO) - Trend line  
 ■ Crime - Burglary Residential (SO) - .  
 ■ Crime - Burglary Commercial (SO) - .  
 ■ Crime - Burglary Other (SO) - .

Fire supression activities - Value of buildings damaged



■ Fire Supression - - - Trend line



Fire supression activity



— Target — Number of structures damaged - - - Trend line



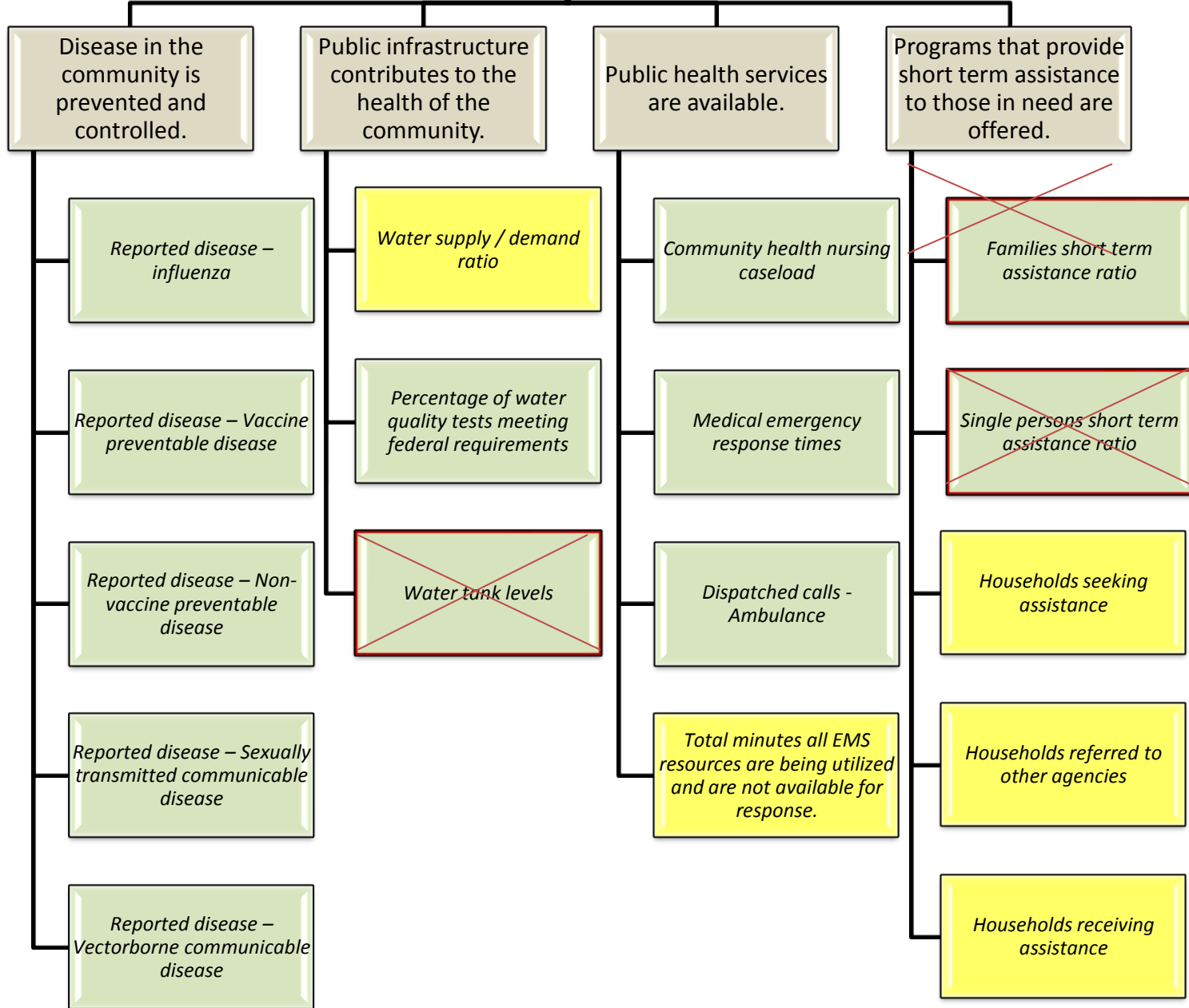
### Fire Emergency Response Times



### Dispatched Calls - Fire - 3 yrs



# A Healthy Community

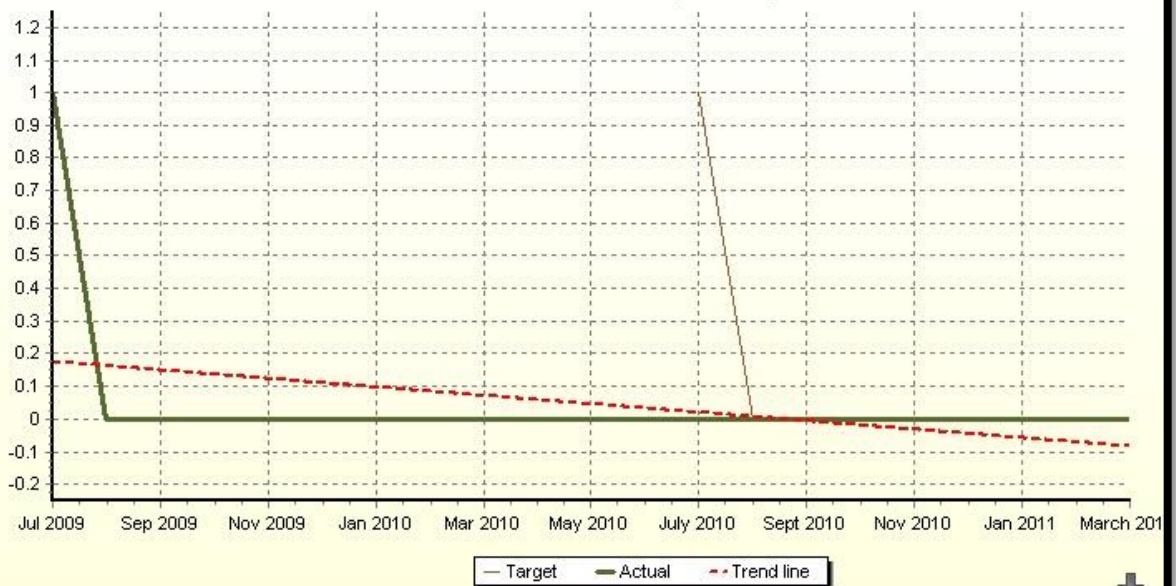




### Influenza



### Vaccine Preventable Disease (non-STD)





### Non-Vaccine Preventable Disease (Non-STD)



### Sexually Transmitted Communicable Disease



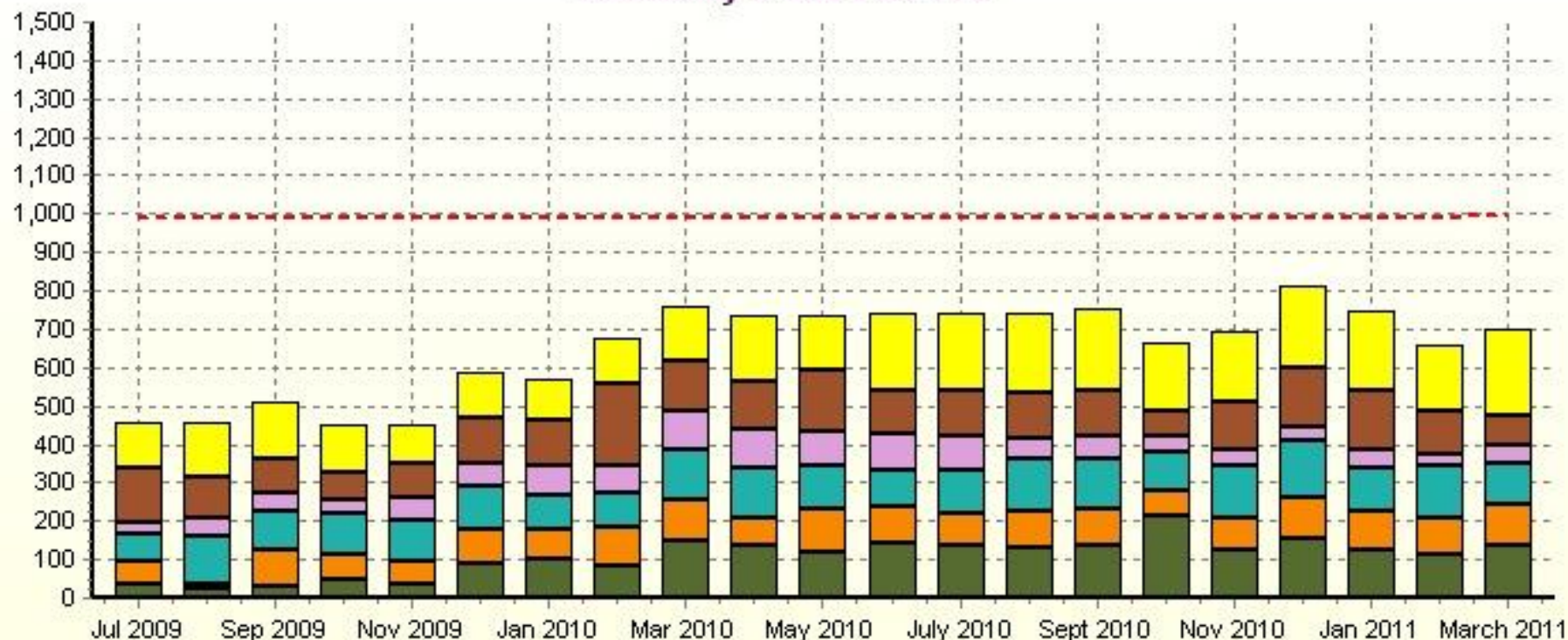
### Water Tank Levels



### Water Quality Tests



### Community Health Caseload



- Sexually transmitted disease screening - Actual
- Cancer screening - Actual
- Tuberculosis screening - Actual
- HIV/AIDS testing - Actual
- Pregnancy testing - Actual
- Birth control services provided - Actual
- Community Health nursing caseload - Trend line



### Medical Emergency Response Times



### Ambulance Calls



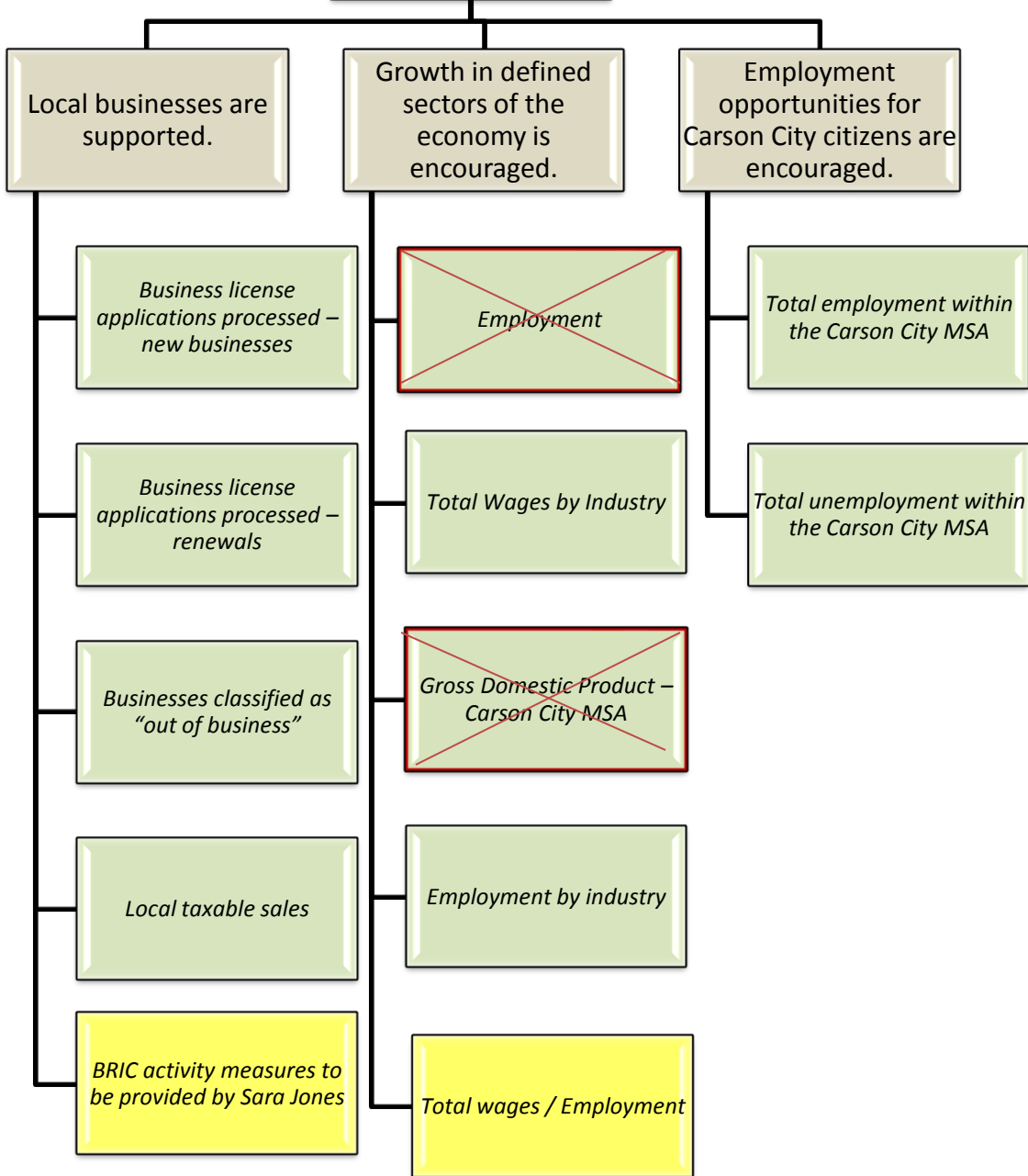
### Assistance Ratio - Families



### Assistance Ratio - Single Persons



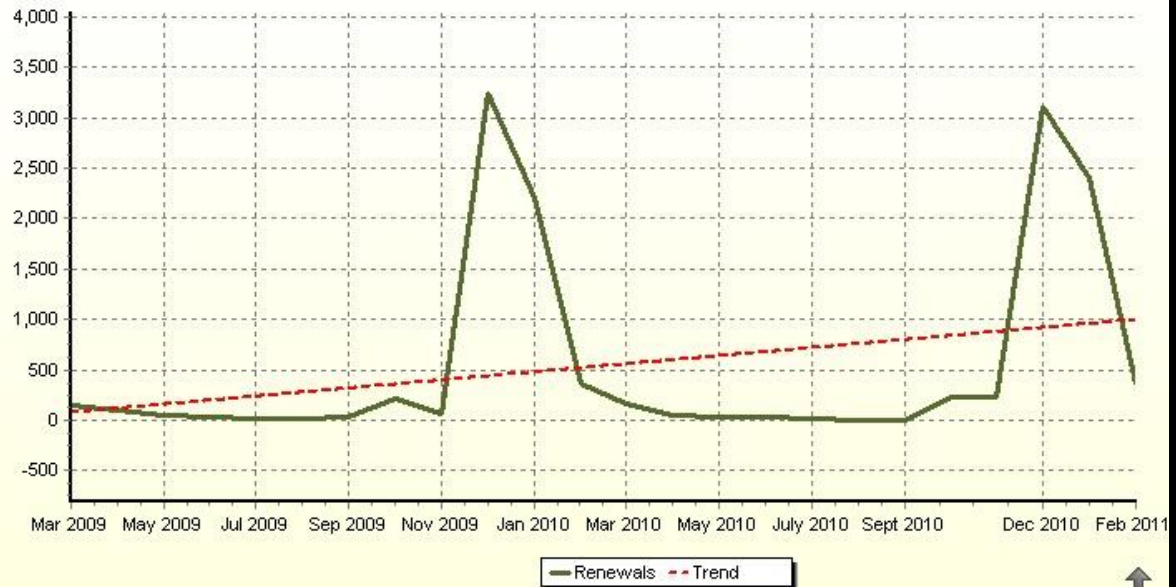
# A Vibrant, Diverse and Sustainable Economy



Business licenses



Business licenses





**Businesses classified as "out of business" (PW)**



**Local taxable sales - 3 yrs**





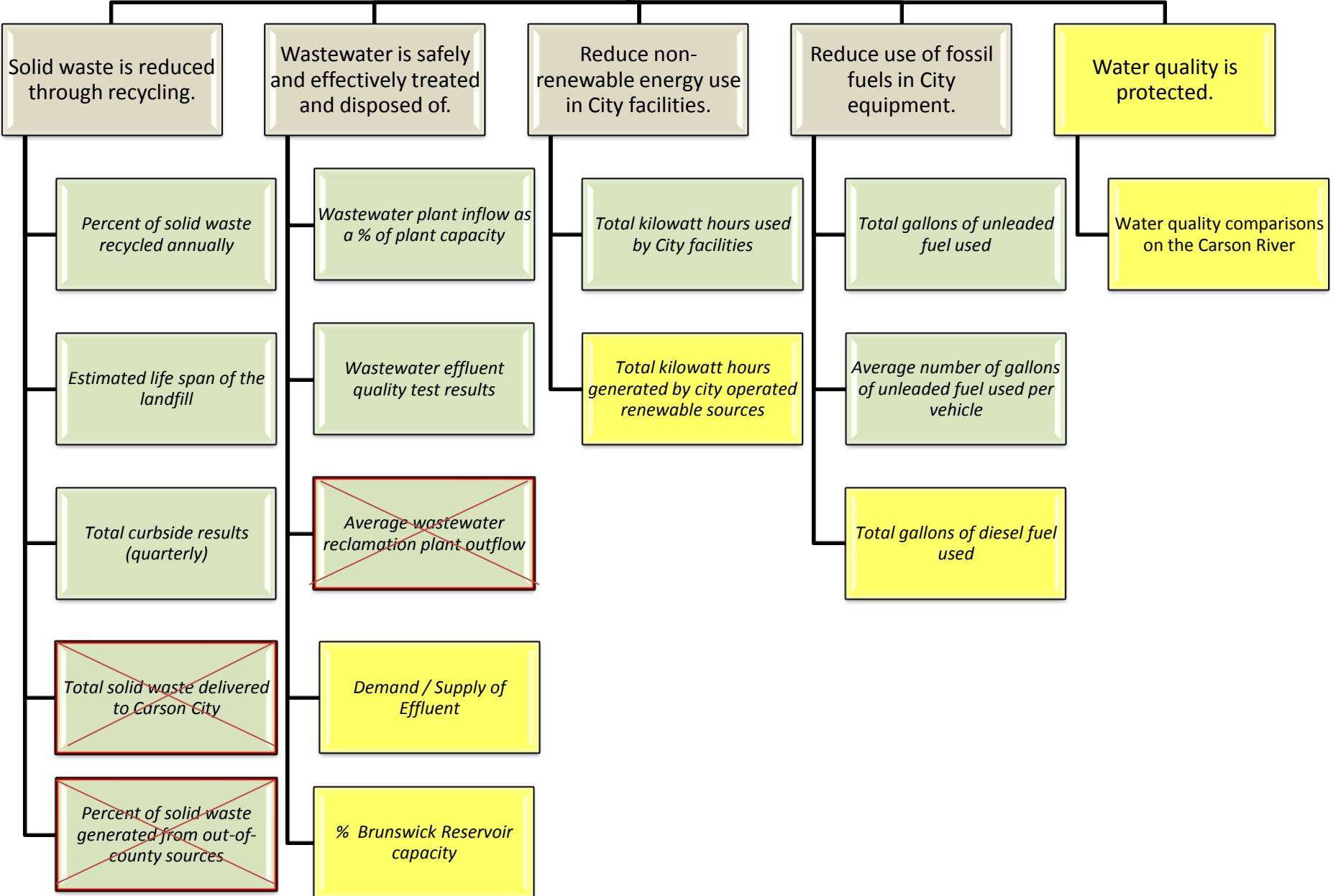
**Total employment within the Carson City MSA.**



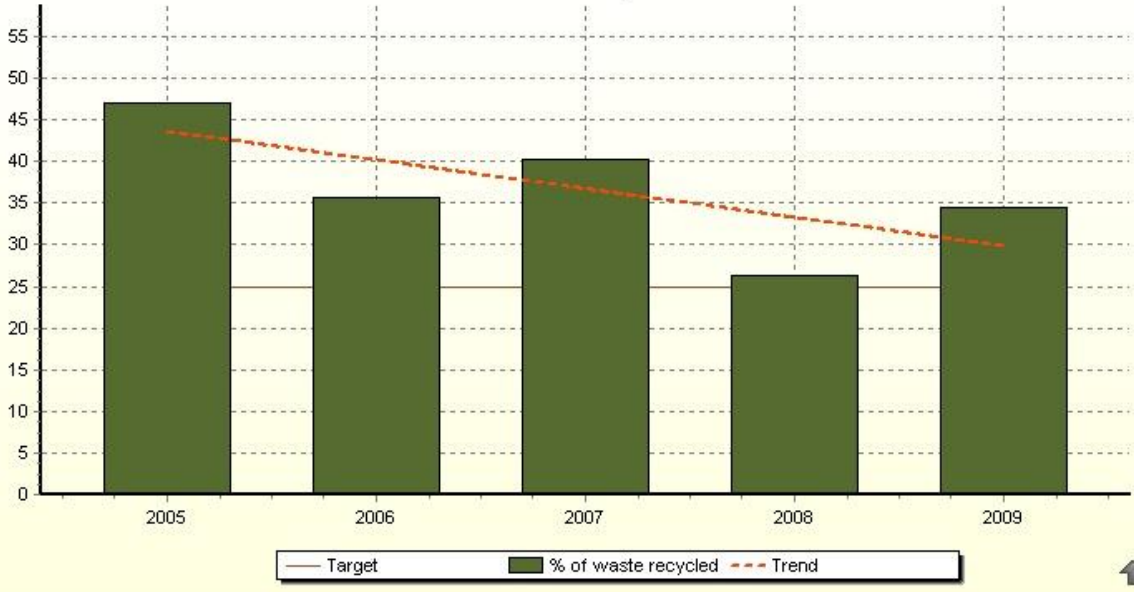
**Total unemployment within the Carson City MSA.**



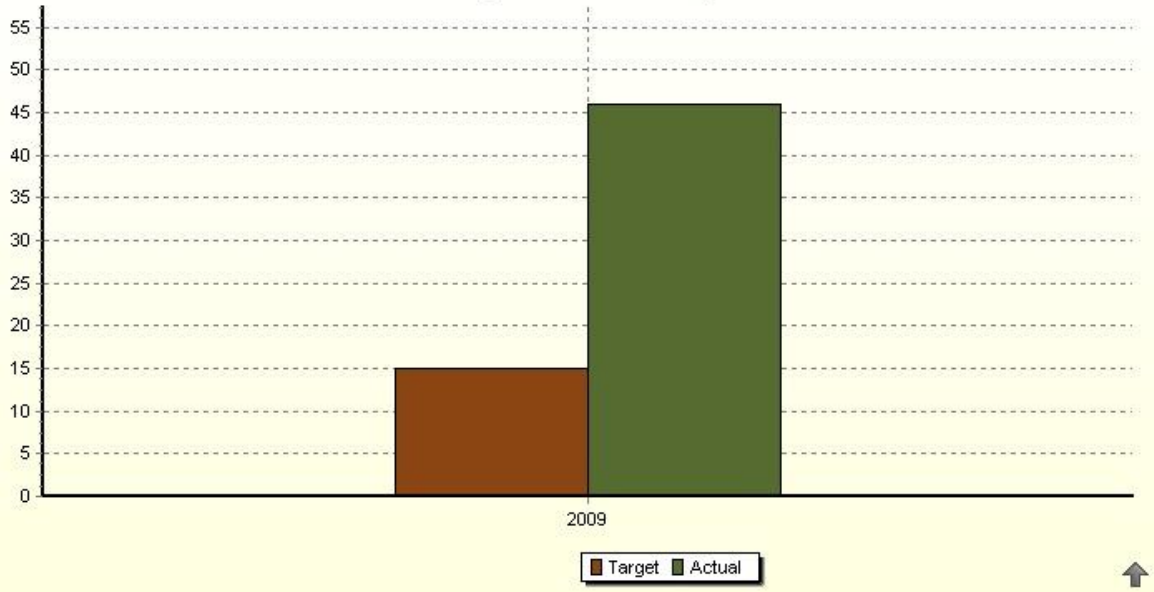
# A Clean and Healthy Environment



Solid waste report



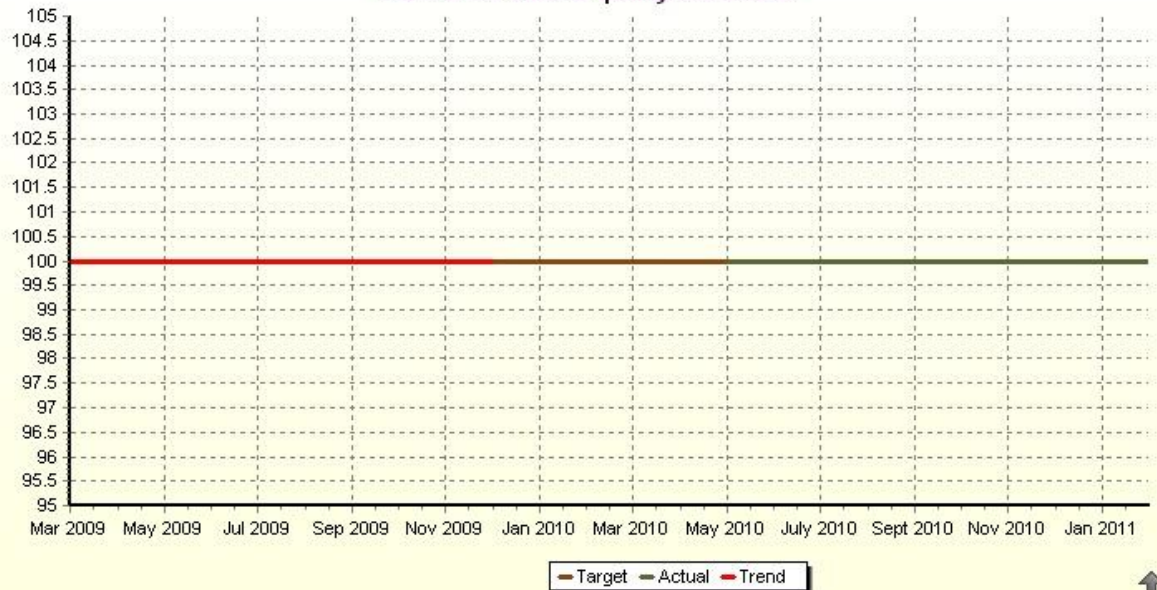
Estimated life span of the Carson City Landfill.



Wastewater plant inflow as a percentage of plant capacity.



Wastewater effluent quality test results.

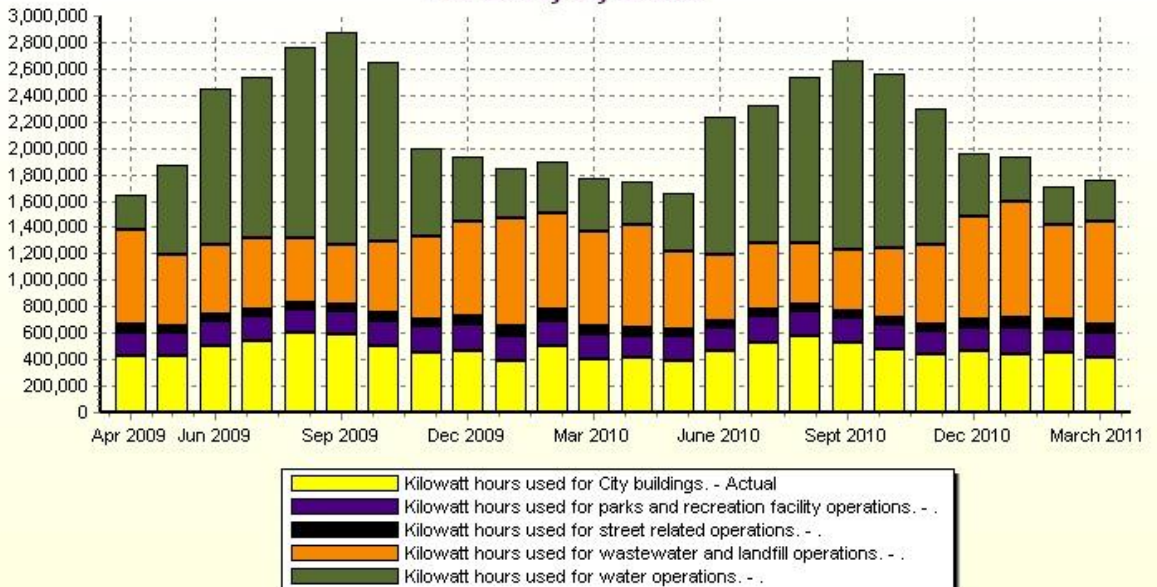




**Average Wastewater Reclamation Plant outflow (effluent) (PW)**



**Kwh used by City facilities**



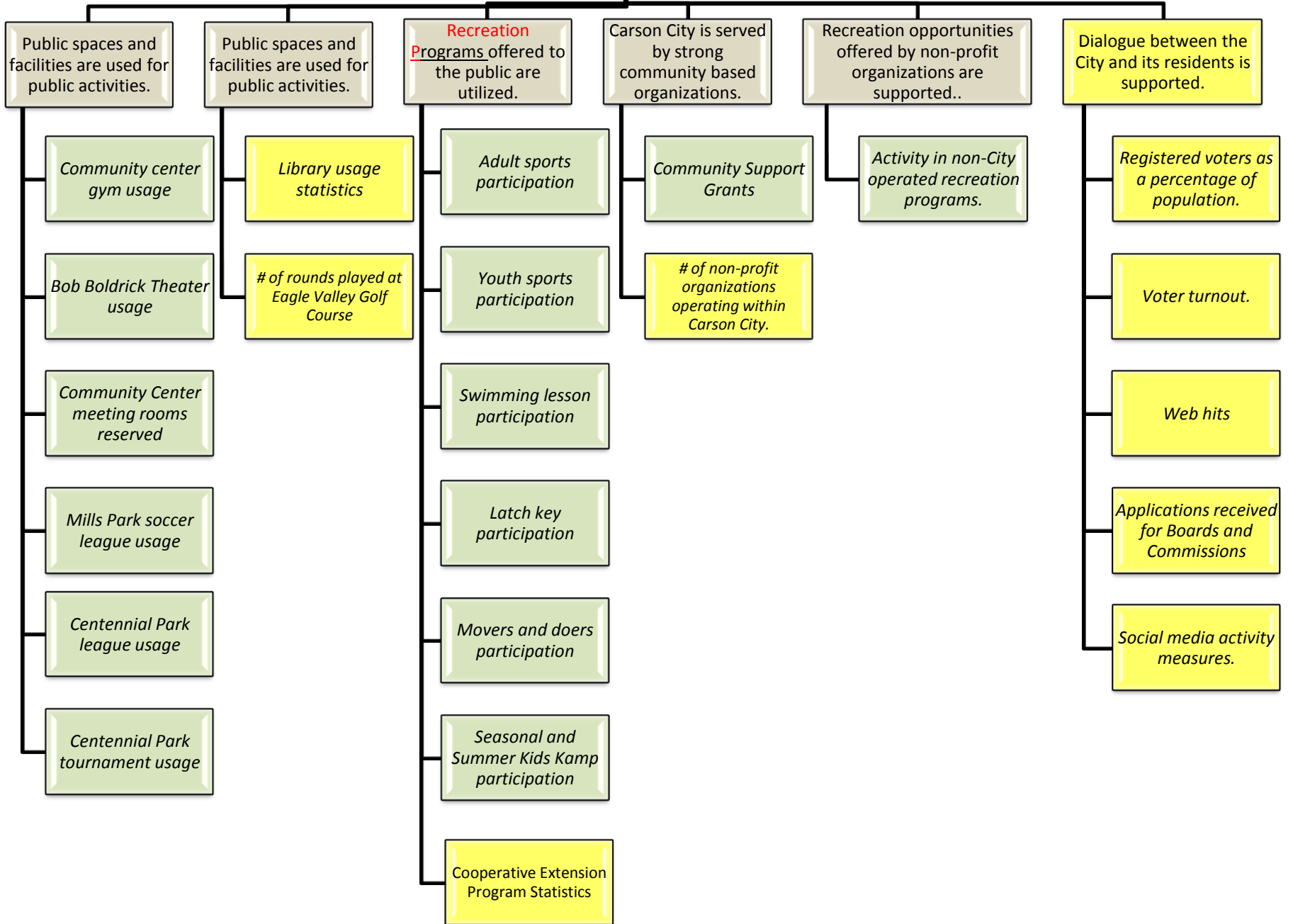
### Unleaded Fuel Use



### Average number of gallons of unleaded fuel used per vehicle



# An Active and Engaged Community



### Community Center Gymnasium



### Bob Boldrick Theater





Community Center meeting rooms reservations/use



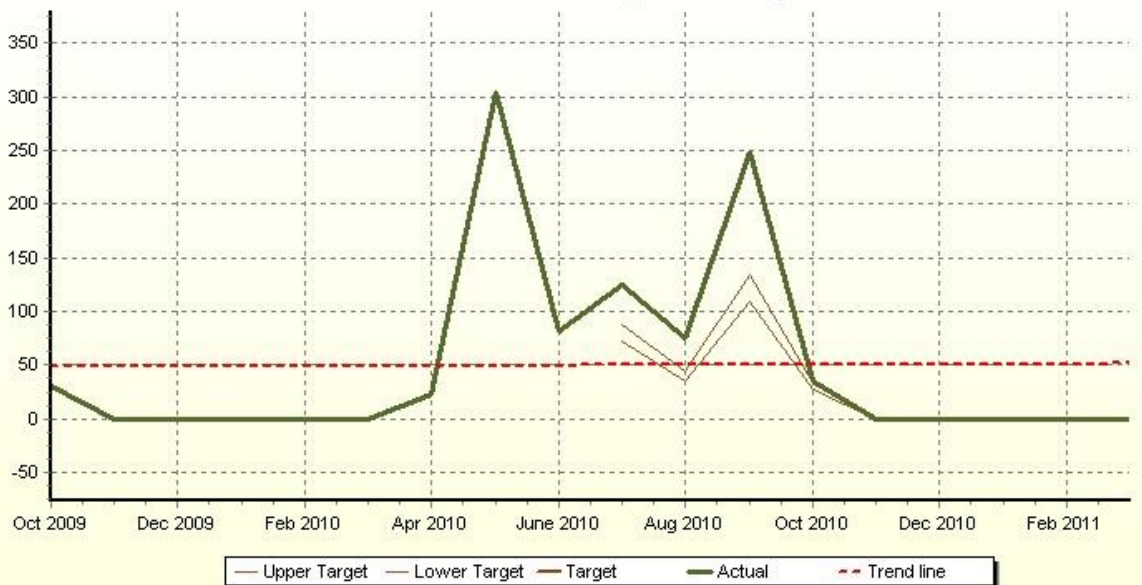
Mills Park soccer league usage-number of games



Centennial Park league usage-number of games



Centennial Park tournament usage-number of games



Adult sports-number of participants



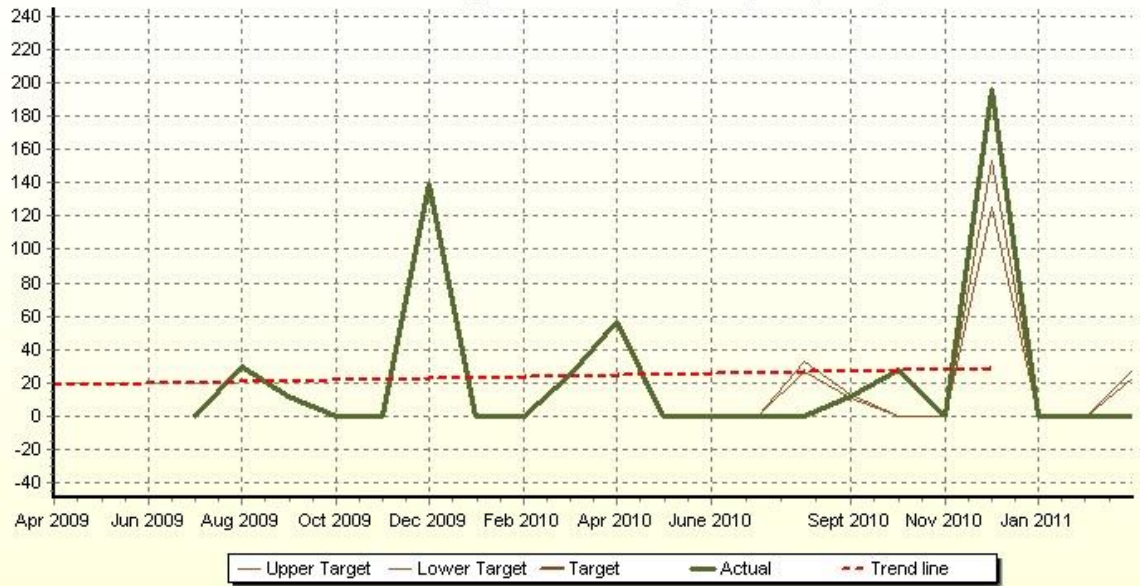
Youth sports-number of participants (PROS)



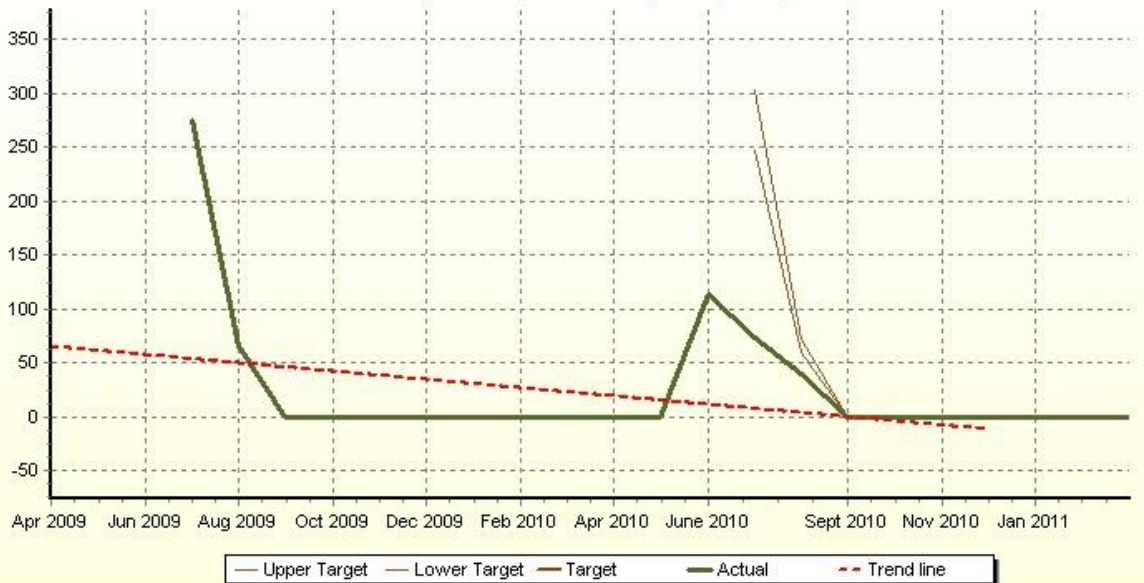




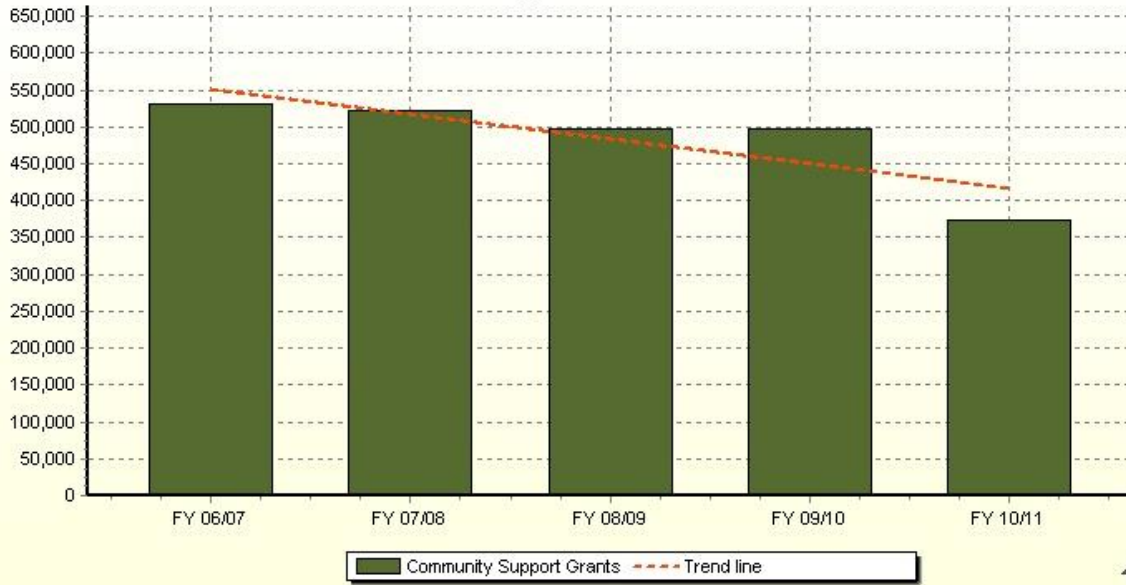
Seasonal Break Kamp Weeks-number of participants (PROS)



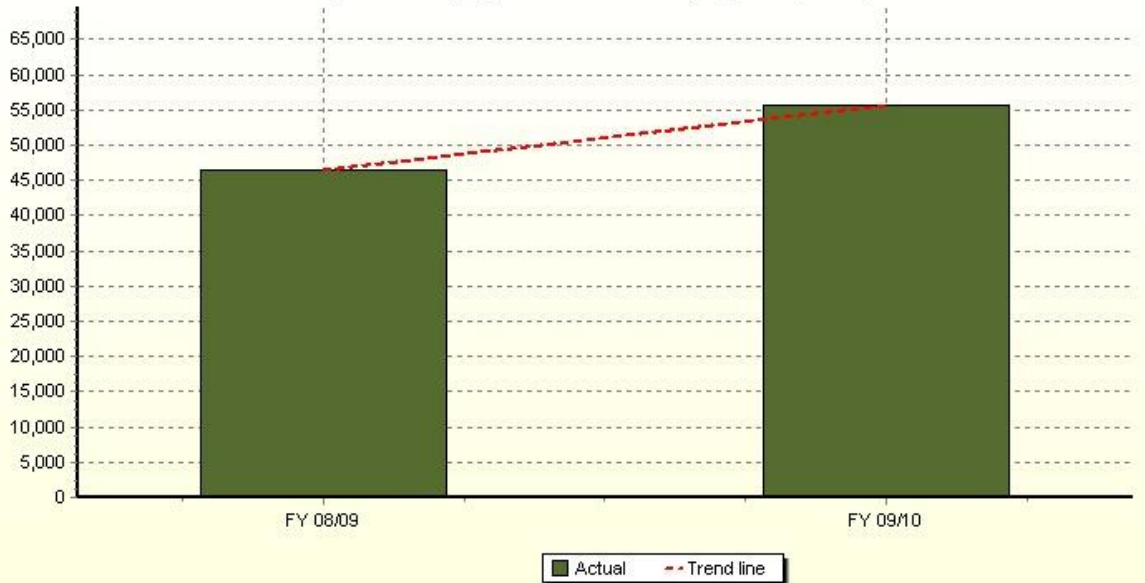
Summer kamp field trip-number of participants (PROS)



Support Grants



Activity in non-City operated recreation programs (PROS)



**A Physically Connected Community**

Adequate roadways accommodate vehicular travel.

Public transportation is convenient and accessible.

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

Transportation planning efforts are coordinated with neighboring counties.

*Traffic Accidents*

*JAC ridership by route*

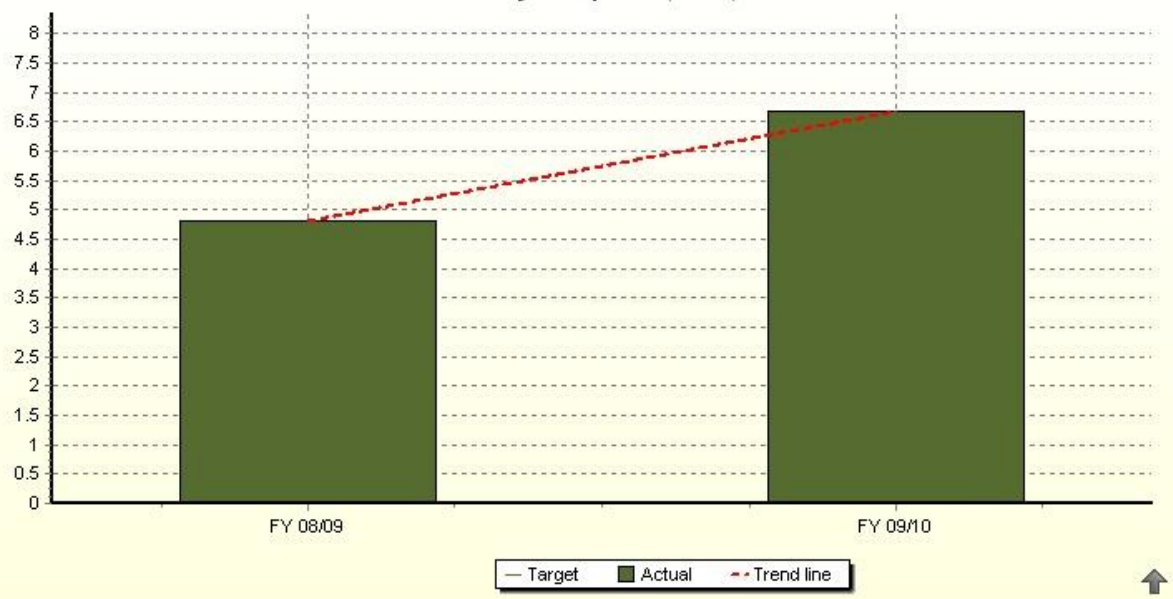
*Pathways completed*

*Results of customer satisfaction surveys.*

Traffic - Total Accidents

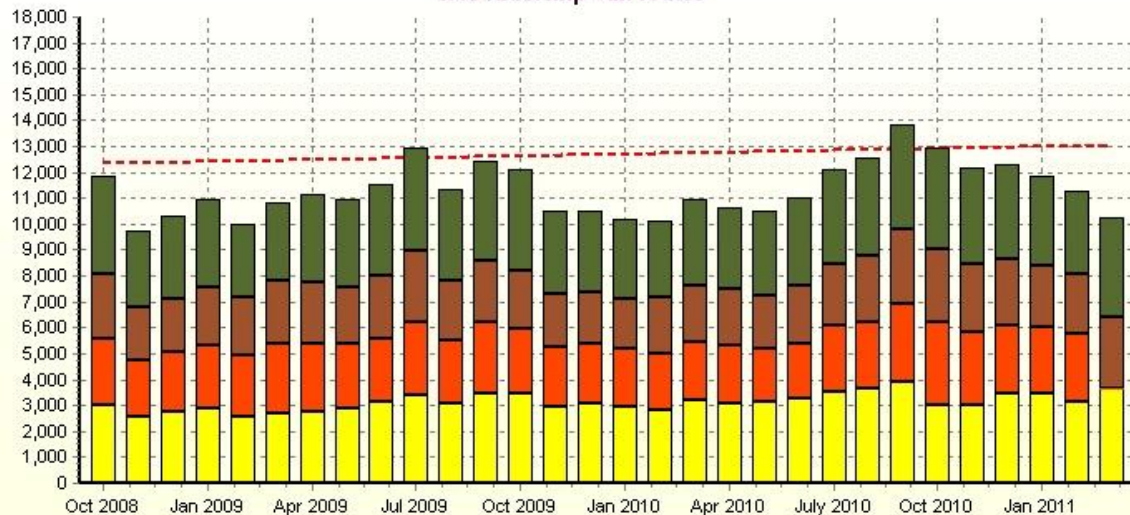


Pathways completed (PROS)





JAC Ridership - all routes



- - - JAC Ridership by route - Trend line  
 JAC Ridership - Route 1 - .  
 JAC Ridership - Route 2A - .  
 JAC Ridership - Route 2B - .  
 JAC Ridership - Route 3 - .

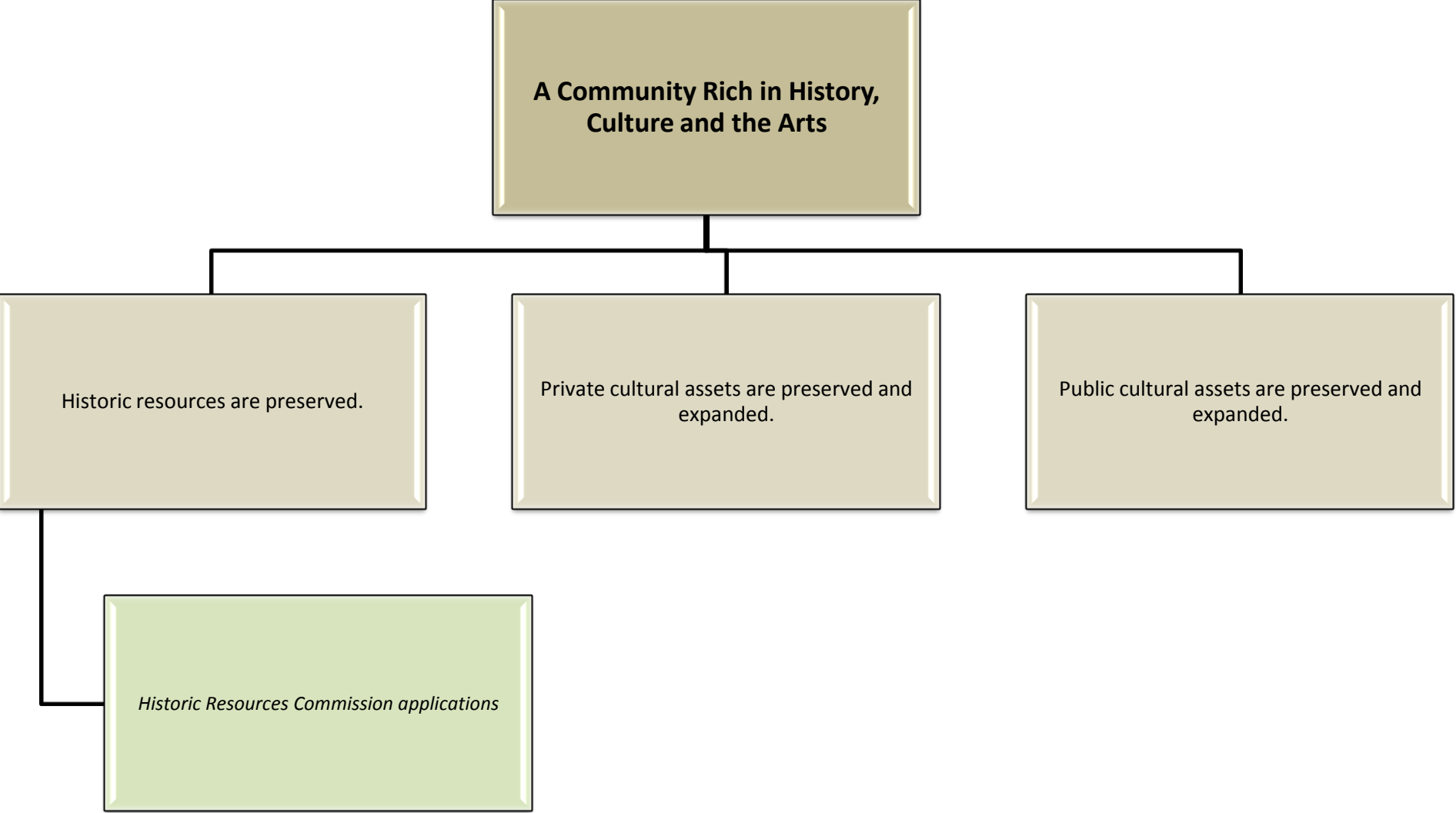
JAC Ridership - Total



— Target  
— Actual number of riders  
- - - Trend



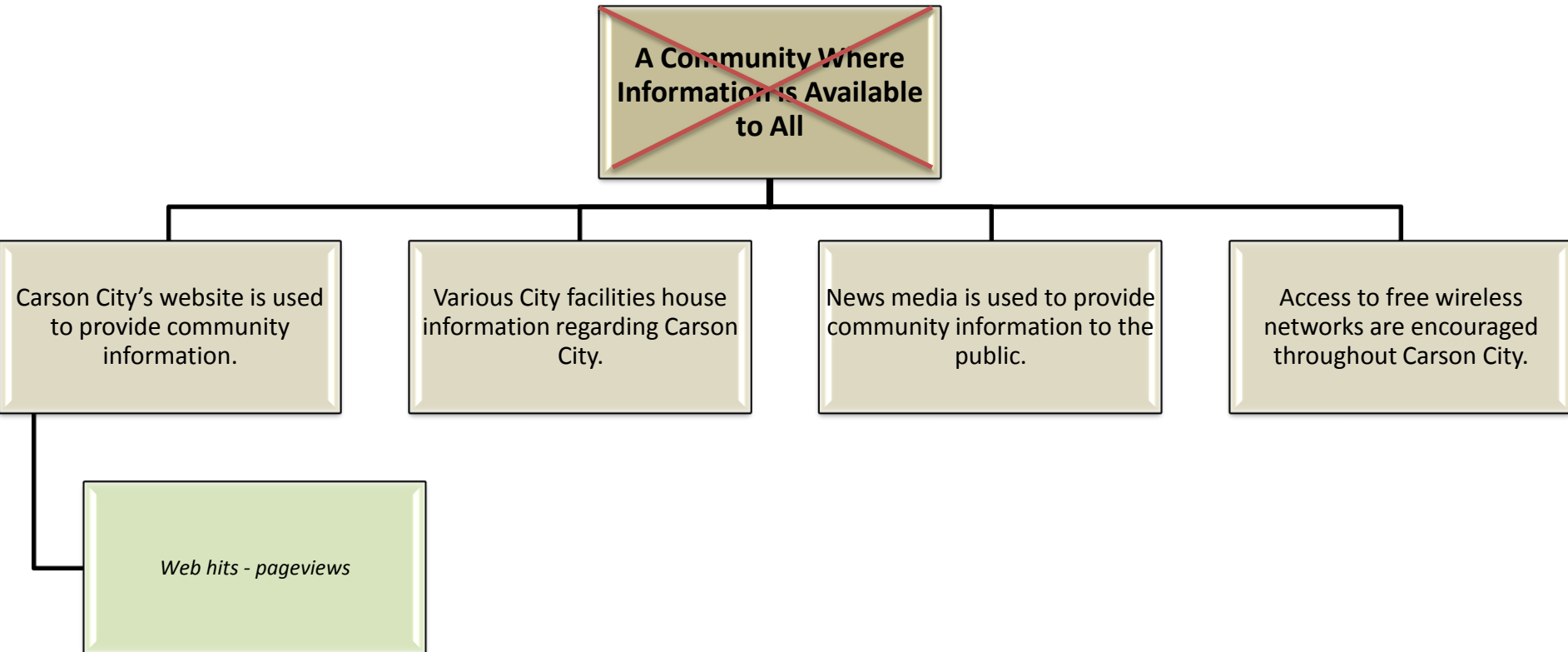
*Objectives and measures for this perspective will reflect those developed as part of the Cultural Commission Strategic Plan.*



Historic Resources Commission applications received (PW)



# *Eliminate this Perspective*



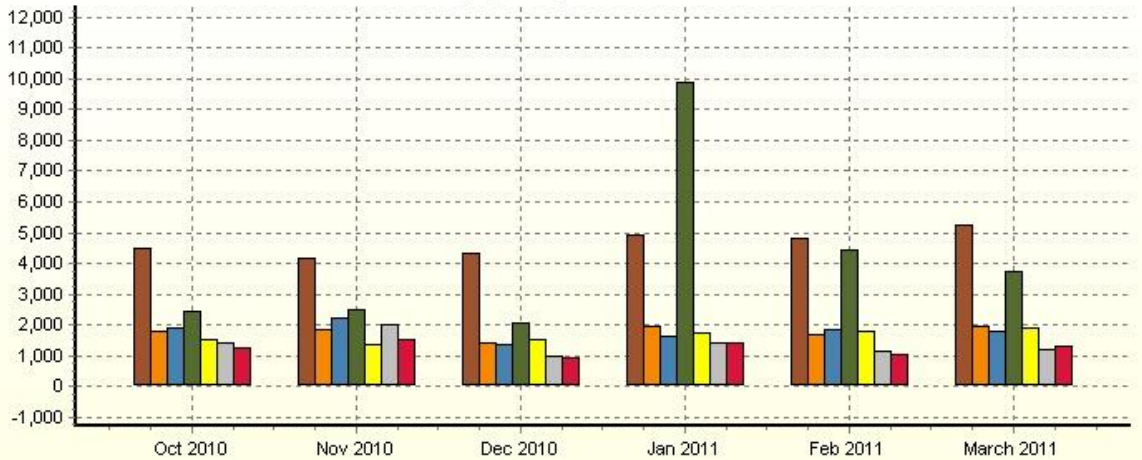
Web hits-pageviews- monthly total (CC)



— Target    — Actual    - - - Trend line



Web page requests over 1,500



■ Web hits-pageviews- Assessor (CC) - . . .    ■ Web hits-pageviews- About Carson City (CC) - . . .  
■ Web hits-pageviews- Event Calendar (CC) - . . .    ■ Web hits-pageviews- Sheriff (CC) - . . .  
■ Web hits-pageviews- Public Records (CC) - . . .    ■ Web hits-pageviews- Climate and Weather (CC) - . . .  
■ Web hits-pageviews- City Facts (CC) - . . .



**A Community Dedicated to  
Excellence in Education and  
Lifelong Learning**

Resources for lifelong learning are provided.

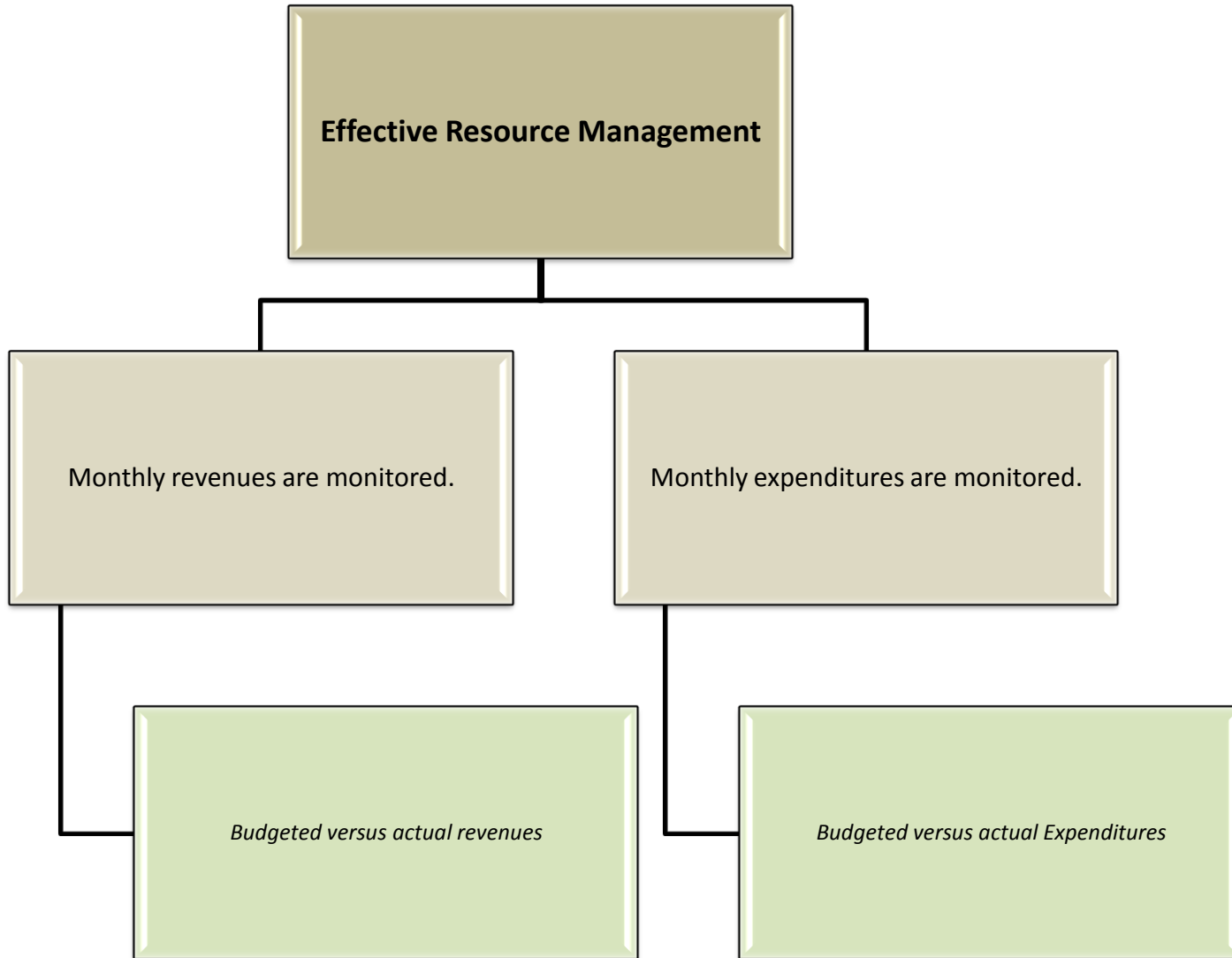
Tools for lifelong learning are provided

*Library Circulation*

*Reference questions answered at the Library*

*Internet sessions used at the Library*

*Wi-fi hours accessed at the Library*



General fund revenues



General Fund expenditures



Regional Transportation Fund revenues



Regional Transportation Fund expenditures



Streets Fund revenues



Streets Maintenance Fund expenditures





Quality of Life Fund revenues



Quality of Life Fund expenditures



**Ambulance fund revenues**



**Ambulance fund expenditures**



### Water Fund revenues



— Target — Water Fund revenues - - - Trend line



### Water Fund operating expenditures



— Target — Actual - - - Trend line

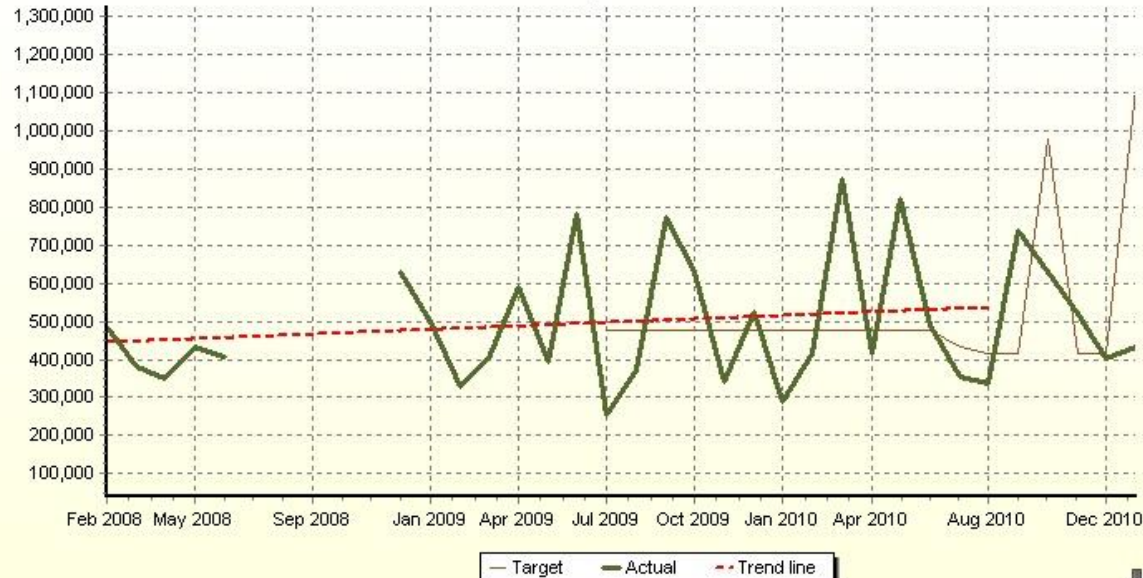




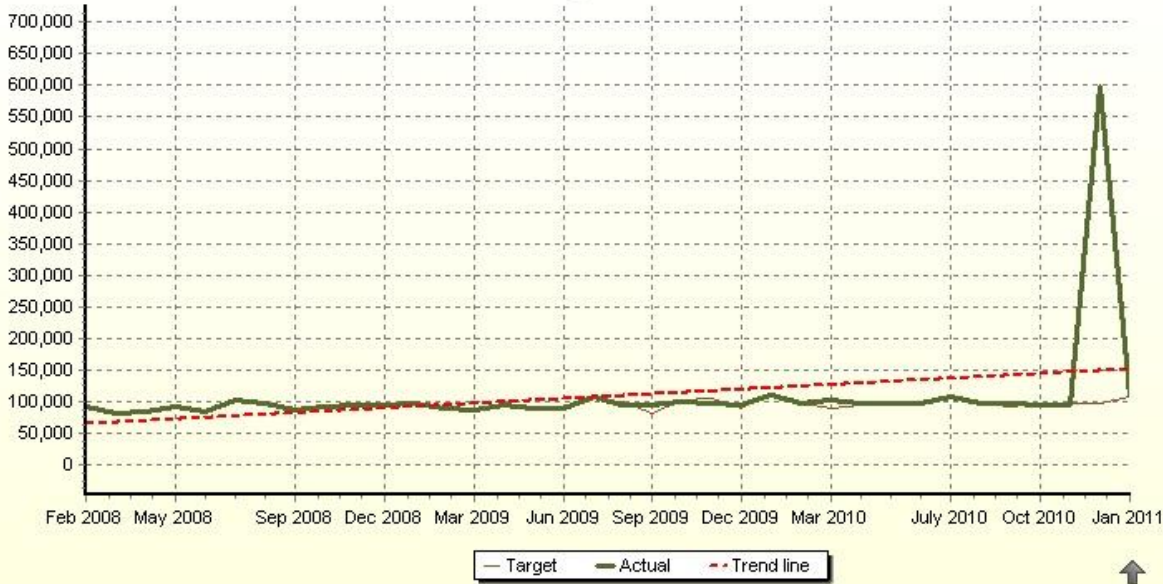
### Sewer fund revenues



### Sewer fund expenditures



Stormwater Drainage Fund revenues



Stormwater Drainage Fund expenditures





Building fund revenues



Building fund expenditures

