



A Guide to Performance Measures

Carson City Strategic Plan
FY 2011/2012

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Carson City's Strategic Plan is based upon pursuit of those factors that contribute to an excellent quality of life. The following are the nine (9) city-wide goals the Board of Supervisors have adopted as part of the Strategic Plan.



The Board of Supervisors have also adopted specific objectives for each Goal in the Strategic Plan. These objectives, if carried out successfully, contribute to achieving the City-wide Goals for an excellent quality of life.

A Safe and Secure Community

Residents and visitors are safe in structures.

Residents and visitors are safe when traveling throughout Carson City.

Residents and visitors are safe from criminal activity.

Property is secure from criminal activity.

Property is protected from damage.

The City is prepared for emergency events.

A Healthy Community

Disease in the community is prevented and controlled.

Water and sanitation services contribute to the health of the community.

Community Health and Ambulance services are available.

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

A Vibrant, Diverse and Sustainable Economy

Local businesses are supported.

Growth in strategically defined sectors of the economy is encouraged.

Businesses and projects that provide employment opportunities for Carson City citizens are encouraged.

The Board of Supervisors have also adopted specific objectives for each Goal in the Strategic Plan. These objectives, if carried out successfully, contribute to achieving the City-wide Goals for an excellent quality of life.

A Clean and Healthy Environment

Solid waste is recycled or safely and effectively disposed of.

Wastewater is safely and effectively treated and disposed of.

Renewable energy is used for City facilities where feasible.

Use of fossil fuels in City equipment is reduced where feasible.

Ground water and surface water is protected.

An Active and Engaged Community

Public spaces and facilities are used for public activities.

Public spaces and facilities are used for public activities.

Programs offered to the public are utilized.

Carson City is served by strong community based organizations.

Recreation opportunities offered by non-profit organizations are supported.

A Physically Connected Community

Adequate roadways accommodate vehicular travel.

Public transportation is convenient and accessible.

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

Transportation planning efforts are coordinated with neighboring counties.

The Board of Supervisors have also adopted specific objectives for each Goal in the Strategic Plan. These objectives, if carried out successfully, contribute to achieving the City-wide Goals for an excellent quality of life.

A Community Rich in History, Culture and the Arts

Historic resources are preserved.

Public and private assets that support culture and the arts are preserved and expanded.

A Community Dedicated to Excellence in Education and Lifelong Learning

Resources for lifelong learning are provided.

Tools for lifelong learning are provided

Opportunities for cultural educational are encouraged.

K-12 entities and Western Nevada College are supported.

An Open and Accessible Government

Carson City provides information regarding City services and issues to the public.

Residents are encouraged to provide input regarding City services and issues.

Access to free wireless networks are encouraged throughout Carson City.

Citizens are encouraged to become involved in their local government.

Objective:

Residents and visitors are safe in structures.

Performance measure:

Injuries sustained in fire and other emergencies involving structures

Description:

Indicates the number of injuries sustained as a result of fire or other emergencies responded to by the Carson City Fire Department.

Target:

Zero injuries.



Green indicator: zero injuries.

Yellow indicator: one injury

Red indicator: More than one injury

Injuries sustained in fire and other emergencies involving structures.



What to consider if a red indicator is displayed.



If a rise in injuries sustained in structural emergencies occur, staff will examine the specific incident information in order to determine if there are actions Carson City can take to prevent such incidents.

Performance Data	Current Month	Year to Date	Fiscal Year to Date
As of May, 2011			
Actual	▲ 0	▲ 0	▼ 2
Target	0	0	0

Objective:

Residents and visitors are safe when traveling throughout Carson City.

Performance measure:

Traffic accidents

Description:

The total number of traffic accidents investigated by the Sheriff's Office. Accidents are further broken down into three major categories: Accidents where property damage only occurs; accidents where injuries occur; accidents where fatalities occur.

Target:



To see the actual number of accidents decline over time.



Green indicator: Less accidents reported than the average of the same period over the previous 3 years.

Red indicator: More accidents reported than the average of the same period over the previous 3 years.

Traffic Accidents - 3 Years



What to consider if a red indicator is displayed.



If a red indicator is displayed, Sheriff's and Public Works staff will examine the specific incident information in order to determine if accidents are occurring in the same place, and if there are actions Carson City can take to reduce such accidents

Performance Data	Current Month	Year to Date	Fiscal Year to Date
As of May, 2011			
Actual	▲ 34	▲ 181	▲ 408
Target	39	212	441

Objective:

Residents and visitors are safe when traveling throughout Carson City.

Performance measure:

Liability or incident claims against the city for injuries reported on bike paths, trails and sidewalks

Description:

Total liability claims filed with Carson City for injuries sustained on sidewalks, trails and bike paths. This measure will not include all incidents as not all injuries result in a liability claim. However, claims involving more serious injuries often do result in a claim. Such claims can help identify structural issues affecting safety for the traveling public.

Target:



Zero claims



Green indicator: Zero claims

Red indicator: 1 or more claims

Data under construction

What to consider if a red indicator is displayed.



If a red indicator is displayed, Public Works and Parks staff will examine the specific claim information to determine if changes in the path, trail or sidewalk are needed to enhance safety.



Objective:

Residents and visitors are safe from criminal activity.

Performance measure:

Crimes against persons

Description:

Total crimes against persons occurring monthly. Includes the crimes of homicide, rape, robbery, aggravated assault and simple assault.



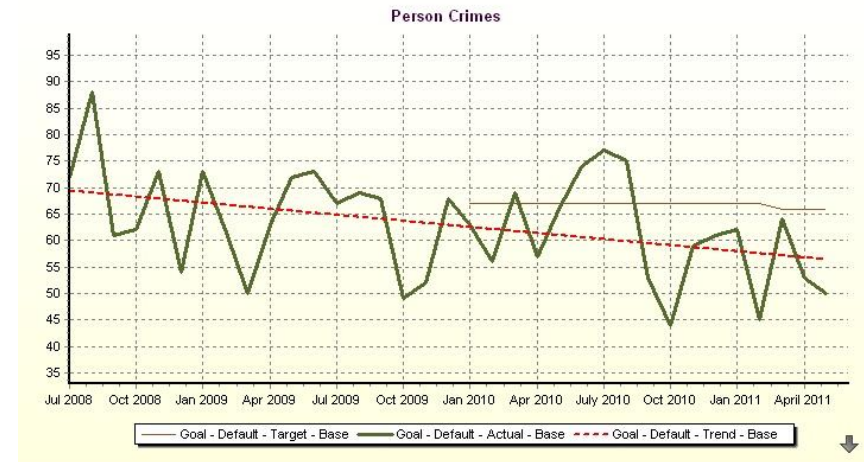
Target:

Actual reported crimes against persons lower than the three year monthly average number of occurrences.



Green indicator: Occurrences reported are less than the three year monthly average.

Red indicator: Occurrences reported are greater than the three year monthly average.



What to consider if a red indicator is displayed.



Crime occurrences can be an indicator of the social well being of the community. While the Sheriff's Office may be able to provide insight into possible causes for increases and take the lead roll in the discussion, response will be discussed within a broader context involving all City Departments.

Performance Data	Current Month	Year to Date	Fiscal Year to Date
as of May, 2011			
Actual	▲ 50	▲ 274	▲ 643
Target	66	332	734

Objective:

Residents and visitors are safe from criminal activity.

Performance measure:

Dispatched calls - Sheriff

Description:

Total calls for Sheriff services received in the Carson City Communications Center.



Target:

Call volume falls within acceptable levels based upon current staffing.



Green indicator: Calls less than the 3 year average or no more than 5% above the 3 year average.

Red indicator: Calls more than 5% higher than the 3 year average for the reporting month.

What to consider if a red indicator is displayed.



Calls for service is an indicator of community well being as well as a workload indicator. If calls for service increases, factors may be at work in the community causing citizens to call for emergency assistance more often than in the past. Additionally, increased workload on Sheriff's staff can impact call response times and results.

Incoming Calls for Service - Communications Center (SO)



Performance Data	Current Month	Year to Date	Fiscal Year to Date
as of May, 2011			
Actual	▲ 2,181	▲ 10,303	▲ 24,182
Target	2,455	11,370	26,373

Objective:

Residents and visitors are safe from criminal activity.

Performance measure:

Sheriff Emergency Response Time

Description:

Average monthly Sheriff's emergency response times. Includes all components of the call, from initial receipt to arrival on scene.



Target:

No degradation in response times.



Green indicator: Response time less than the average response time recorded the prior year.

Red indicator: Response time less than the average response time recorded the prior year.

What to consider if a red indicator is displayed.



The Sheriff examines each of 4 components of the response time – (1) Call received – call entered; (2) call entered – call dispatched; (3) call dispatched – deputy en-route; (4) deputy en-route – deputy on scene. The response time component that contributed to the increased total response time is isolated and an examination into the cause of the increase is undertaken. Any causes identified are corrected.

Sheriff's Emergency Response Times



Performance Data	Current Month	Year to Date	Fiscal Year to Date
as of May, 2011			
Actual	▼ 397 seconds	▲ 300 seconds	▲ 288 seconds
Target	316 seconds	316 seconds	316 seconds

Objective:

Property is secure from criminal activity.

Performance measure:

Crimes against property

Description:

Total crimes against property occurring monthly. Includes the crimes of Burglary (commercial, residential, and other), Theft (auto, from vehicle, and other), arson and vandalism.

Target:



Actual reported crimes against property lower than the three year monthly average number of occurrences.



Green indicator: Occurrences reported are less than the three year monthly average.

Red indicator: Occurrences reported are greater than the three year monthly average.



What to consider if a red indicator is displayed.



Crime occurrences can be an indicator of the social well being of the community. While the Sheriff's Office may be able to provide insight into possible causes for increases and take the lead roll in the discussion, response will be discussed within a broader context involving all City Departments.

Performance Data	Current Month	Year to Date	Fiscal Year to Date
as of May, 2011			
Actual	▲ 151	▲ 642	▲ 1,503
Target	151	789	1,797

Objective:

Property is protected from damage.

Performance measure:

Estimated losses sustained as a result of fire related incidents

Description:

Dollar value of the loss sustained in buildings damaged from fire incidents in Carson City.

Target:



Lower losses reported than those reported on a year-to-date basis.



Green indicator: Year-to-date losses are less than the previous year.

Red indicator: Year-to-date losses are more than the previous year.



What to consider if a red indicator is displayed.



The circumstances surrounding substantial building loss due to fire incidents are reviewed by Fire Department personnel. As a result of those reviews, fire prevention awareness information may be developed. Building fire code issues may also surface as a result of the review.

Performance Data	Current Month	Year to Date	Fiscal Year to Date
as of May, 2011			
Actual		▲ \$235,000	
Target		\$382,250	

Objective:

Property is protected from damage.

Performance measure:

Fire emergency response times

Description:

Average monthly Fire emergency response times. Includes all components of the call, from initial receipt to arrival on scene.

Target:

No degradation in response times



Green indicator: Response time is less than what was reported during the month averaged over the past 3 years.

Red indicator: Response time is more than what was reported during the month averaged over the past 3 years.

What to consider if a red indicator is displayed.



The Fire Chief examines each of 4 components of the response time – (1) Call received – call entered; (2) call entered – call dispatched; (3) call dispatched – crews en-route; (4) crews en-route – crews on scene. The response time component that contributed to the increased total response time is isolated and an examination into the cause of the increase is undertaken. Any causes identified are corrected.

Fire Emergency Response Times



Performance Data	Current Month	Year to Date	Fiscal Year to Date
as of May, 2011			
Actual	▲ 386 seconds	▲ 438 seconds	▲ 452 seconds
Target	480 seconds	486 seconds	501 seconds

Objective:

Property is protected from damage.

Performance measure:

Dispatched calls - Fire

Description:

Total number of fire and non- medical emergency incidents that City resources were dispatched to.



Target:

Call volume falls within acceptable levels based upon current staffing.



Green indicator: Calls less than the 3 year average or no more than 5% above the 3 year average.

Red indicator: Calls more than 5% higher than the 3 year average for the reporting month.



What to consider if a red indicator is displayed.



Calls for service is an indicator of community fire safety and prevention efforts as well as a workload indicator. If calls for service increases, the Fire Chief will examine the call types to determine if there is a preventative effort that can address the increases. Additionally, increased workload on Fire resources can impact call response times and results.

Performance Data as of May, 2011	Current Month	Year to Date	Fiscal Year to Date
Actual	▲ 20	▲ 95	▲ 597
Target	79	362	921

Objective:

Carson City is prepared for emergency events.

Performance measure:

Emergency preparedness exercises held.

Description:

Number of emergency preparedness exercises held each year. These exercises insure that City staff and other agencies are prepared to respond to various types of emergency.

Target:

To be determined



Green indicator:

Red indicator:

Data under construction

What to consider if a red indicator is displayed.



To be determined



A Safe and Secure Community

Objective:

Disease in the community is prevented and controlled

Performance measure:

Reported influenza cases

Description:

Total number of confirmed influenza cases reported. This measure is further broken down into 5 different influenza types.



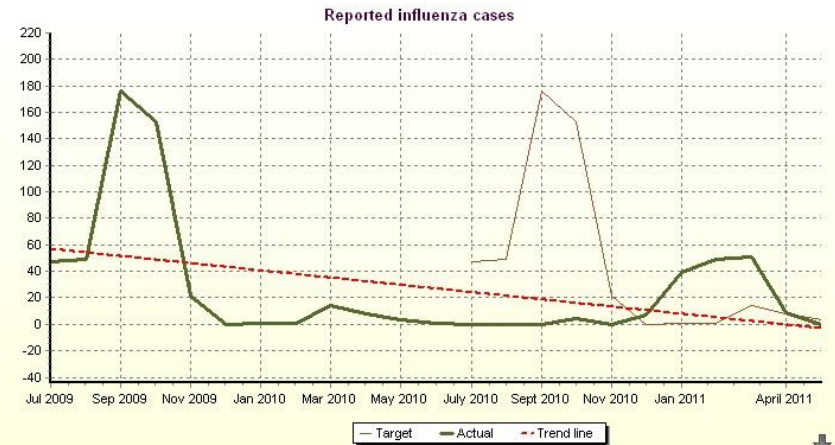
Target:

Fewer cases than were reported the year prior.



Green indicator: Reported cases were less than reported cases one year ago.

Red indicator: Reported cases were more than reported cases one year ago.



What to consider if a red indicator is displayed.



If cases of influenza are higher than the prior year Health Department staff will examine the specific type of influenza increasing and will provide preventative information to the public via the press, the internet and social media sites. The Carson City Health Board may also become involved in developing initiatives to address the issue.

Performance Data	Current Month	Year to Date	Fiscal Year to Date
as of May, 2011			
Actual	▲ 0	▼ 148	▲ 159
Target	3	27	473



A Healthy Community

Objective:

Disease in the community is prevented and controlled

Performance measure:

Reported vaccine preventable disease cases

Description:

Total number of confirmed cases of vaccine preventable diseases. This measure is further broken down into the following: Hepatitis A-acute, Hepatitis B-acute, Hepatitis B - viral, Measles (Rubeola), Neisseria Meningitis, Pertusis and Rabies.



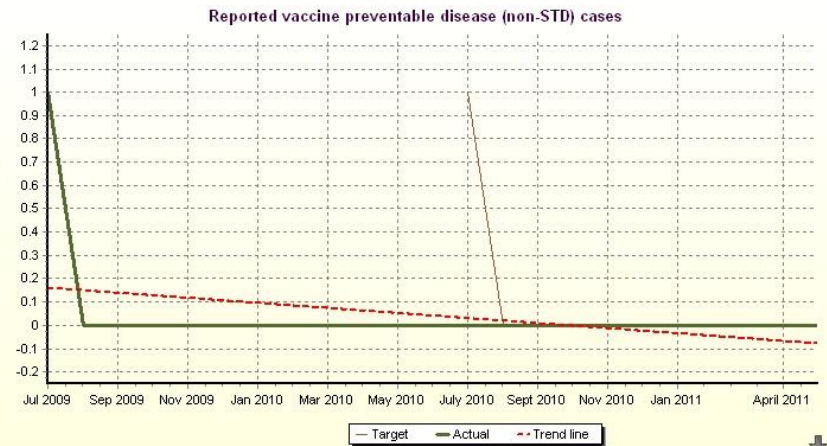
Target:

Fewer cases than were reported the year prior.



Green indicator: Reported cases were less than reported cases one year ago.

Red indicator: Reported cases were more than reported cases one year ago.



What to consider if a red indicator is displayed.



If cases of vaccine preventable diseases are higher than the prior year, Health Department staff will examine the specific type of disease increasing and will provide preventative information to the public via the press, the internet and social media sites. The Carson City Health Board may also become involved in developing initiatives to address the issue.

Performance Data	Current Month	Year to Date	Fiscal Year to Date
as of May, 2011			
Actual	▲ 0	▲ 0	▲ 0
Target	0	0	1

Objective:

Disease in the community is prevented and controlled

Performance measure:

Reported non vaccine preventable disease cases

Description:

Total number of confirmed cases of non vaccine preventable diseases. This measure is further broken down into enteric and non-enteric diseases.

Target:

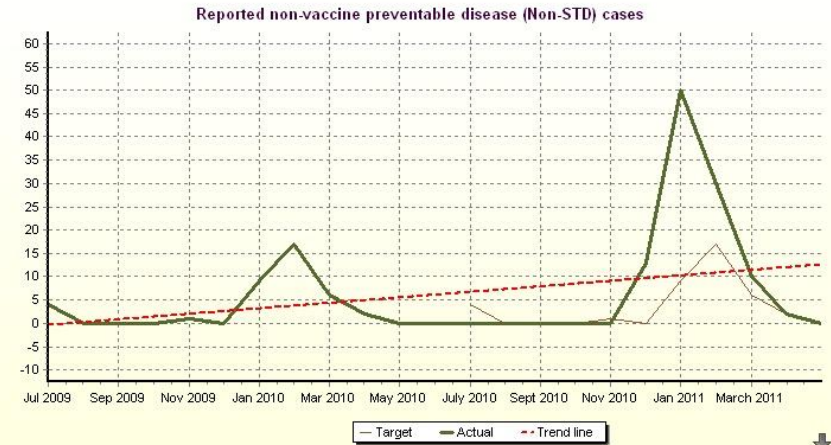


Fewer cases than were reported the year prior.



Green indicator: Reported cases were less than reported cases one year ago.

Red indicator: Reported cases were more than reported cases one year ago.



What to consider if a red indicator is displayed.



If cases of non-vaccine preventable diseases are higher than the prior year, Health Department staff will examine the specific type of disease increasing and will provide preventative information to the public via the press, the internet and social media sites. The Carson City Health Board may also become involved in developing initiatives to address the issue.

Performance Data	Current Month	Year to Date	Fiscal Year to Date
as of May, 2011			
Actual	▲ 0	▼ 92	▼ 105
Target	0	34	39

Objective:

Disease in the community is prevented and controlled

Performance measure:

Reported sexually transmitted disease cases

Description:

Total number of confirmed cases sexually transmitted disease. This measure is further broken down into Chlamydia, Gonorrhea, HIV / AIDS, and Syphilis.

Target:



Fewer cases than were reported the year prior.



Green indicator: Reported cases were less than reported cases one year ago.

Red indicator: Reported cases were more than reported cases one year ago.

Reported sexually transmitted communicable disease cases



What to consider if a red indicator is displayed.



If cases of sexually transmitted disease are higher than the prior year Health Department staff will examine the specific type of disease increasing and will provide preventative information to the public via the press, the internet and social media sites. The Carson City Health Board may also become involved in developing initiatives to address the issue.

Performance Data	Current Month	Year to Date	Fiscal Year to Date
as of May, 2011			
Actual	▲ 8	▲ 62	▼ 154
Target	17	70	147

Objective:

Disease in the community is prevented and controlled

Performance measure:

Reported vector borne communicable disease cases

Description:

Total number of confirmed cases vector borne communicable disease. This measure is further broken down into Encephalitis - West Nile, Malaria, West Nile Fever.

Target:



Fewer cases than were reported the year prior.



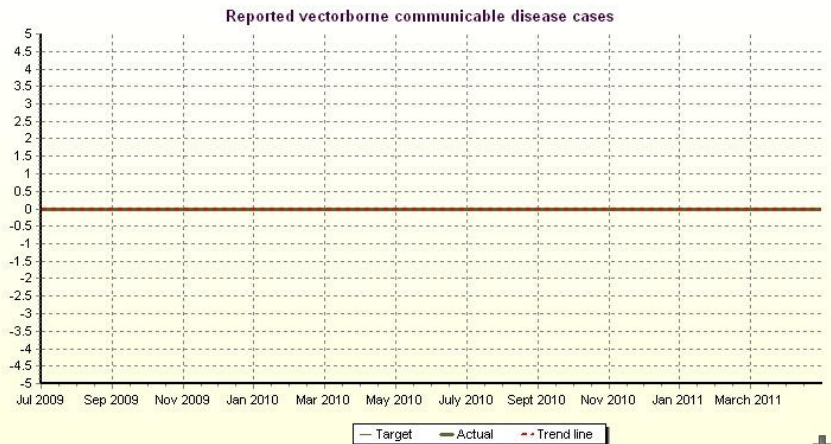
Green indicator: Reported cases were less than reported cases one year ago.

Red indicator: Reported cases were more than reported cases one year ago.

What to consider if a red indicator is displayed.



If cases of vector borne communicable disease are higher than the prior year Health Department staff will evaluate mosquito abatement processes as well as provide preventative information to the public via the press, the internet and social media sites. The Carson City Health Board may also become involved in developing initiatives to address the issue.



Performance Data as of May, 2011	Current Month	Year to Date	Fiscal Year to Date
Actual	▲ 0	▲ 0	▲ 0
Target	0	0	0

Objective:

Water and sanitation services contribute to the health of the community.

Performance measure:

Percentage of water quality tests meeting federal requirements

Description:

Percentage of total water quality tests taken for arsenic, uranium and total coli form than are in compliance with Federal standards.

Target:



100% of water quality tests are in compliance with Federal standards.



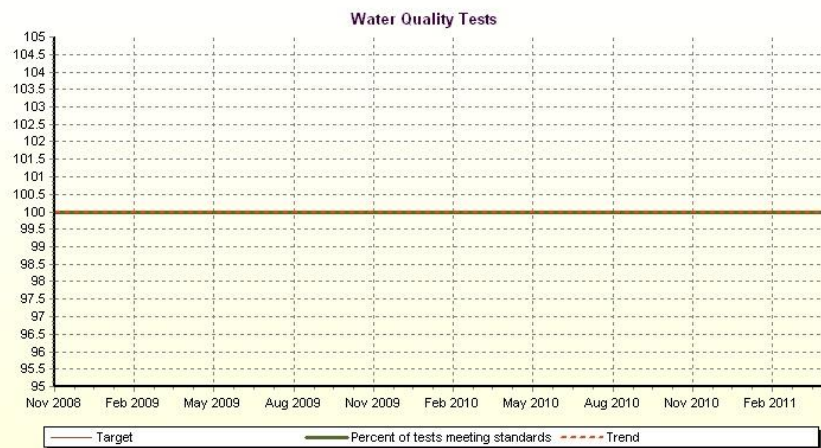
Green indicator: 100% of tests are in compliance.

Red indicator: Less than 100% of tests are in compliance.

What to consider if a red indicator is displayed.



If any tests do not meet Federal requirements, immediate steps will have been taken by the Public Works staff. Notices to the public, where required, will be made and corrective actions taken.



Performance Data as of May, 2011	Current Month	Year to Date	Fiscal Year to Date
Actual	▲ 100%	▲ 100%	▲ 100%
Target	100%	100%	100%

Objective:

Water and sanitation services contribute to the health of the community.

Performance measure:

Water supply / demand ratio

Description:

Available water resources compared with the monthly demand.

Target:



To be determined



Green indicator: TBD

Red indicator: TBD

What to consider if a red indicator is displayed.



To be determined

Data under construction



A Healthy Community

Objective:

Community Health and Ambulance services are available.

Performance measure:

Community health nursing services provided.

Description:

Services provided to the public by the Community Health Nursing office. These services include counseling and referrals for tobacco cessation, sexually transmitted disease screening, HIV/AIDS testing, cancer screening, pregnancy testing, tuberculosis screening, birth control services, vaccinations, well child check-ups and WIC hemoglobin testing.

Target:



Continue to provide health nursing services to the community at a level consistent with prior 6 months.



Green indicator: Current number of services provided exceed the 6 month average.

Red indicator: Current number of services provided fall short of the 6 month average.



What to consider if a red indicator is displayed.



Health Department staff will identify which service is suffering a decline and determine what may have caused it. Access issues as well as public awareness issues will be examined.

Performance Data as of May, 2011	Current Month	Year to Date	Fiscal Year to Date
Actual	▲ 861	▲ 4,908	▲ 11,339
Target	711	3,555	7,821

Objective:

Community Health and Ambulance services are available.

Performance measure:

Dispatched calls - Ambulance

Description:

Total number of calls for emergency ambulance services received.

Target:

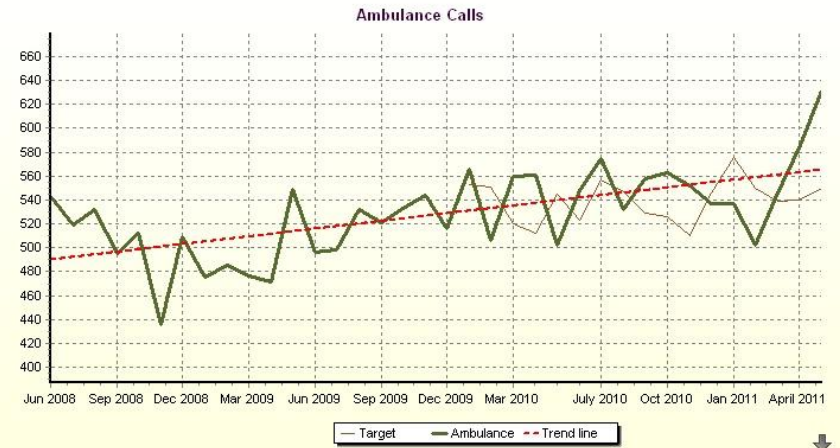


Call volume falls within acceptable levels based upon current staffing.



Green indicator: Calls less than the 3 year average or no more than 5% above the 3 year average.

Red indicator: Calls more than 5% higher than the 3 year average for the reporting month.



What to consider if a red indicator is displayed.



Calls for service is an indicator of demand for emergency medical services. This is principally a work load factor. If demand for services exceed prior years, additional resources may be needed in order to sustain current service levels in terms of response times. Additionally, increased workload on Fire resources can impact call response times and results.

Performance Data as of May, 2011	Current Month	Year to Date	Fiscal Year to Date
Actual	▼ 631	▼ 2,800	▼ 6,117
Target	550	2,755	5,970

Objective:

Community Health and Ambulance services are available.

Performance measure:

Medical Emergency Response Time

Description:

Average monthly ambulance emergency response times. Includes all components of the call, from initial receipt to arrival on scene.



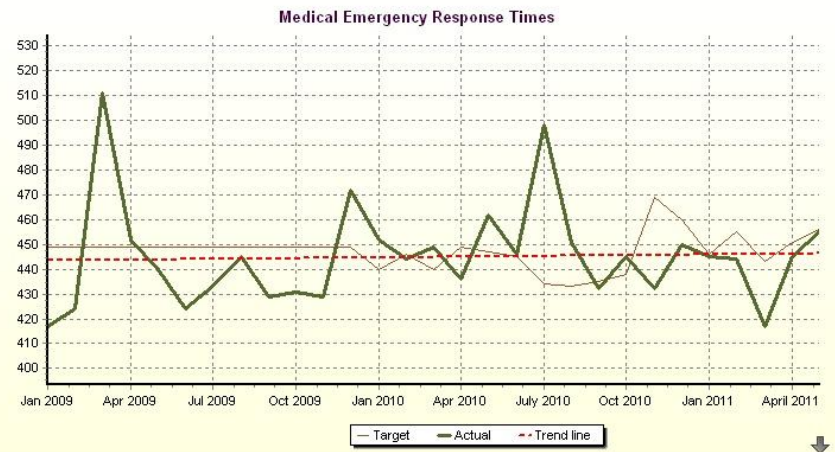
Target:

No degradation in response times.



Green indicator: Response time is less than what was reported during the month averaged over the past 3 years.

Red indicator: Response time is more than what was reported during the month averaged over the past 3 years.



What to consider if a red indicator is displayed.



The Fire Chief examines each of 4 components of the response time – (1) Call received – call entered; (2) call entered – call dispatched; (3) call dispatched – crews en-route; (4) ambulance en-route – ambulance on-scene. The response time component that contributed to the increased total response time is isolated and an examination into the cause of the increase is undertaken.

Performance Data	Current Month	Year to Date	Fiscal Year to Date
as of May, 2011			
Actual	▲ 455 seconds	▲ 441 seconds	▲ 447 seconds
Target	456 seconds	450 seconds	447 seconds



A Healthy Community

Objective:

Community Health and Ambulance services are available.

Performance measure:

Number of times emergency medical resources from outside of Carson City are called to respond to an emergency call in Carson City.

Description:

When Carson City ambulances are unavailable, emergency medical resources from neighboring counties are called in. This measure indicates the number of times non-Carson City emergency medical resources were used during the month.

Target:



To be determined



Green indicator: To be determined

Red indicator: To be determined

Data under construction

What to consider if a red indicator is displayed.



To be determined

Objective:

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

Performance measure:

Applications processed for emergency assistance.

Description:

Total number of applications for emergency assistance processed. Applications are accepted for assistance with rent, utilities, transportation and food.

Target:

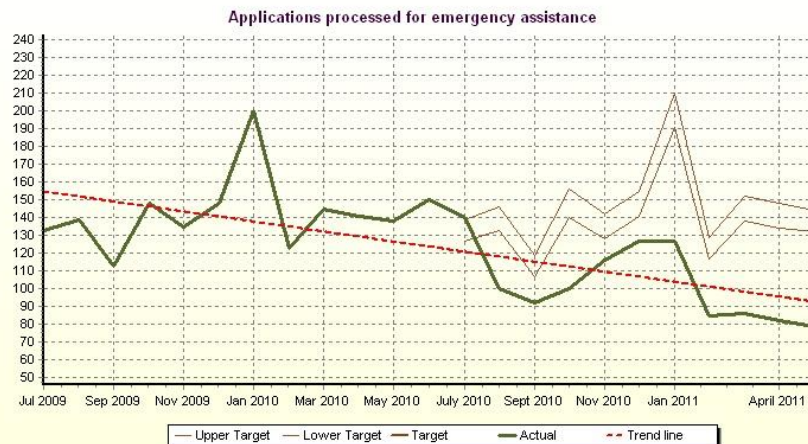


Actual applications are within 5% of the prior years applications processed.



Green indicator: Actual applications processed are within 5% of the number processed during the same period one year ago.

Red indicator: Actual applications processed exceed prior years applications by 5% or are less than last years applications by 5% or more.



What to consider if a red indicator is displayed.



If the number of applications are more than 5% more or less than prior years, staff will identify the specific type of assistance most changed and examine current economic conditions or other factors that may cause the change.

Performance Data	Current Month	Year to Date	Fiscal Year to Date
as of May, 2011			
Actual	▼ 79	▼ 459	▼ 1,134
Target	132-144	712-783	1,488-1,640

Objective:

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

Performance measure:

Households provided with emergency assistance.

Description:

Total number of household receiving emergency assistance. Emergency assistance is short term and may consist of rent, utilities, transportation and/or food.

Target:



To see emergency assistance decline as more families become self sufficient through other programs.



Green indicator: Household receiving emergency assistance has declined by more than 10% but less than 25% than the prior year.

Red indicator: Household receiving emergency assistance has declined by less than 10% or more than 25% than the prior year.

Households provided with emergency assistance.



What to consider if a red indicator is displayed.



If the number of households receiving emergency assistance has not declined or increased, staff will examine case load information to determine if alternative programs are offered and are working. If the number receiving assistance has declined more than 25%, staff will determine if the shift in programming has occurred too quickly.

Performance Data	Current Month	Year to Date	Fiscal Year to Date
as of April 2011			
Actual	▼ 35	▼ 146	▼ 344
Target	48-57	128-152	263-312

Objective:

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

Performance measure:

Households referred to other agencies.

Description:

Total number of households referred to other agencies for assistance. These households are not on the current Human Services Division caseload.

Target:



To be determined.



Green indicator: To be determined.

Red indicator: To be determined.

What to consider if a red indicator is displayed.



Targets for this new measure have not been set.

Referrals to other agencies is an important service provided by the Human Services Division. Household seeking assistance often are not aware of what is available and how to access it. Getting families the help they need is important to the stability of the community.

Households referred to other agencies for assistance.



Performance Data	Current Month	Year to Date	Fiscal Year to Date
as of May 2011			
Actual	134	645	1,222
Target			

Objective:

Local businesses are supported.

Performance measure:

Business license applications processed - new businesses

Description:

Total number of new business licenses issued.

Target:



To see new more new businesses start up each year.



Green indicator: More new businesses were opened year to date than the prior year.

Red indicator: Fewer new businesses were opened year to date than the prior year.

What to consider if a red indicator is displayed.



If new business development is not increasing, staff will examine economic conditions and opportunities in order to determine if there are any tools or services Carson City can offer to the new entrepreneur through the Business and Information Resource Center. (BRIC)



Performance Data as of May 2011	Current Month	Year to Date	Fiscal Year to Date
Actual	104	▲ 490	944
Target		447	

Objective:

Local businesses are supported.

Performance measure:

Businesses reported to be "out of business"

Description:

Total number of businesses reported to be "out of business".

Target:



To see new fewer businesses close each year.



Green indicator: Fewer businesses have closed year to date than the prior year.

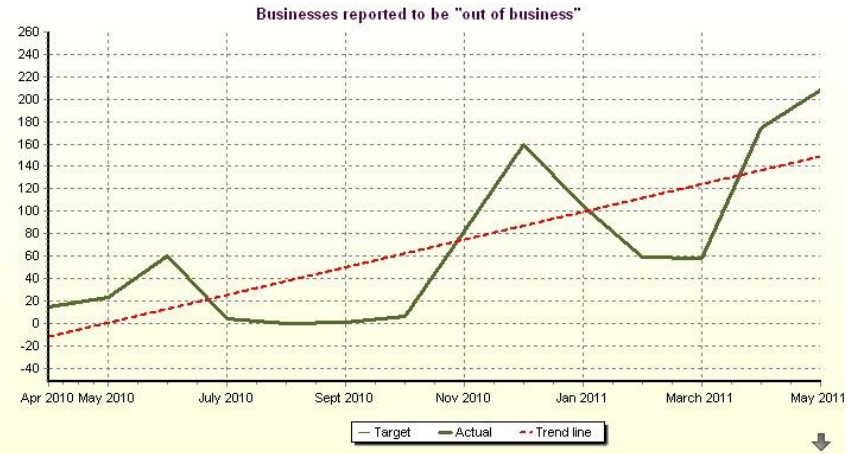
Red indicator: More businesses have closed year to date than the prior year.

What to consider if a red indicator is displayed.



If new businesses are closing, staff will examine the types of business closing, examine economic conditions that may contribute to those closings and determine if there is anything that Carson City can do to hold that sector of the economy up.

For this measure, there is not enough historical data to set up the targets. They will be added as soon as data from one full fiscal year has been collected.



Performance Data as of May 2011	Current Month	Year to Date	Fiscal Year to Date
Actual	208	604	857
Target			

Objective:

Local businesses are supported.

Performance measure:

Local taxable sales

Description:

Total taxable sales reported for Carson City. This measure is further broken into various industry categories.

Target:



To see increases in local taxable sales.



Green indicator: Taxable sales are higher than the same month one year ago.

Red indicator: Taxable sales are lower than the same month one year ago.

What to consider if a red indicator is displayed.



If taxable sales are declining, staff will examine the various industry categories to determine which industries are impacted. That information will be a part of the information used to develop tools and programs to support the various industry sectors in Carson City. This measure is also important in terms of the future of the Carson City budget.

Local taxable sales - 3 yrs



Performance Data	Current Month	Year to Date	Fiscal Year to Date
as of March 2011			
Actual	▼ \$62,165,497	▲ \$167,236,235	▲ \$535,462,253
Target	\$62,642,000	\$157,466,971	\$505,576,696

Objective:

Local businesses are supported.

Performance measure:

Assistance provided to new businesses at the BRIC

Description:

Number of new businesses provided with assistance at the Business Resource and Information Center.

Target:



To see the resources at BRIC fully utilized to support business. Specific target levels have not been identified.



Green indicator: To be determined

Red indicator: To be determined

What to consider if a red indicator is displayed.



Because operations at the BRIC are relatively new, targets will be established only after data from one full year's operations are collected. Data will ultimately include what sectors of the economy are being provided with assistance.

Assistance provided to new businesses at the BRIC.



Performance Data	Current Month	Year to Date	Fiscal Year to Date
as of May 2011			
Actual	13	61	n/a
Target			

Objective:

Local businesses are supported.

Performance measure:

Assistance provided to existing businesses at the BRIC

Description:

Number of existing businesses provided with assistance at the Business Resource and Information Center.

Target:



To see the resources at BRIC fully utilized to support business. Specific target levels have not been identified.



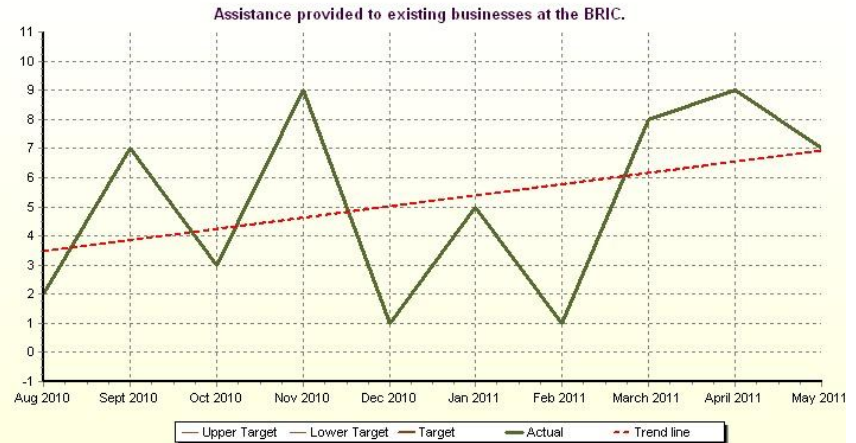
Green indicator: To be determined

Red indicator: To be determined

What to consider if a red indicator is displayed.



Because operations at the BRIC are relatively new, targets will be established only after data from one full year's operations are collected. Data will ultimately include what sectors of the economy are being provided with assistance.



Performance Data	Current Month	Year to Date	Fiscal Year to Date
as of May 2011			
Actual	7	30	n/a
Target			

Objective:

Growth in strategically defined sectors of the economy is encouraged.

Performance measure:

Total private sector employment

Description:

Average private sector employment reported by industry sector each quarter to the Department of Employment Training and Rehabilitation.



Target:

To see increases in employment in Carson City.



Green indicator: Employment is higher than it was during the same quarter one year ago.

Red indicator: Employment is lower than it was during the same quarter one year ago.

What to consider if a red indicator is displayed.



This is a general economic indicator for Carson City. If a red indicator is displayed, further details regarding the sectors and how they compare to the previous year are readily available. This information will be used to develop economic strategies in the future.



Performance Data as of last qtr of 2010	Current Quarter Reported	Year to Date	Fiscal Year to Date
Actual	▼ 18,307	n/a	n/a
Target	18,515	n/a	n/a

Objective:

Growth in strategically defined sectors of the economy is encouraged.

Performance measure:

Total private sector wages paid per quarter.

Description:

Total wages paid in the private sector each quarter as reported by industry sector each quarter to the Department of Employment Training and Rehabilitation.



Target:

To see increases in wages in Carson City.



Green indicator: Reported wages are higher than reported during same quarter one year ago.

Red indicator: Reported wages are lower than reported during same quarter one year ago.



What to consider if a red indicator is displayed.



This is a general economic indicator for Carson City. If a red indicator is displayed, further details regarding the sectors and how they compare to the previous year are readily available. This information will be used to develop economic strategies in the future.

Performance Data as of last qtr of 2010	Last Quarter Reported	Year to Date	Fiscal Year to Date
Actual	▲ \$211,339,114	n/a	n/a
Target	\$208,004,754	n/a	n/a

▶ A Vibrant, Diverse and Sustainable Economy

Objective:

Growth in strategically defined sectors of the economy is encouraged.

Performance measure:

Total public sector employment

Description:

Average public sector employment reported by government sector each quarter to the Department of Employment Training and Rehabilitation.



Target:

To see increases in employment in Carson City.



Green indicator: Employment is higher than it was during the same quarter one year ago.

Red indicator: Employment is lower than it was during the same quarter one year ago.

What to consider if a red indicator is displayed.



This is a general economic indicator for Carson City. If a red indicator is displayed, further details regarding the sectors and how they compare to the previous year are readily available. This information will be used to develop economic strategies in the future.

Total public employment (quarterly)



Performance Data as of last qtr of 2010	Current Quarter Reported	Year to Date	Fiscal Year to Date
Actual	▼ 9,501	n/a	n/a
Target	9,567	n/a	n/a

Objective:

Growth in strategically defined sectors of the economy is encouraged.

Performance measure:

Total public sector wages paid per quarter

Description:

Total wages paid in the public sector each quarter as reported by government sector each quarter to the Department of Employment Training and Rehabilitation.



Target:

To see increases in wages in Carson City.



Green indicator: Reported wages are higher than reported during same quarter one year ago.

Red indicator: Reported wages are lower than reported during same quarter one year ago.



What to consider if a red indicator is displayed.



This is a general economic indicator for Carson City. If a red indicator is displayed, further details regarding the sectors and how they compare to the previous year are readily available. This information will be used to develop economic strategies in the future.

Performance Data as of last qtr of 2010	Last Quarter Reported	Year to Date	Fiscal Year to Date
Actual	▼ \$131,364,390	n/a	n/a
Target	\$133,391,756	n/a	n/a

▶ A Vibrant, Diverse and Sustainable Economy

Objective:

Businesses and projects that provide employment opportunities for Carson City citizens are encouraged.

Performance measure:

Total employment within the Carson City MSA

Description:

Monthly employment for the Carson City Metropolitan Statistical Area as reported by the Department of Employment Training and Rehabilitation.

Target:



To see increases in employment in the Carson City MSA.



Green indicator: Employment is higher than it was during the same month one year ago.

Yellow indicator: Employment is less than 10% below what was reported the same month one year ago.

Red indicator: Employment is more than 10% below what was reported the same month one year ago.



What to consider if a red indicator is displayed.



This is a general economic indicator for Carson City and areas just beyond the corporate boundaries. This information is available on a monthly basis versus a quarterly basis and will be used to develop economic strategies in the future.

Performance Data as of May, 2011	Current Quarter Reported	Year to Date	Fiscal Year to Date
Actual	▼ 24,560	▼ 24,245	▼ 24,495
Target	25,052	25,045	25,530

▶ A Vibrant, Diverse and Sustainable Economy

Objective:

Businesses and projects that provide employment opportunities for Carson City citizens are encouraged.

Performance measure:

Total unemployment within the Carson City MSA

Description:

Monthly unemployment for the Carson City Metropolitan Statistical Area as reported by the Department of Employment Training and Rehabilitation.

Target:



To see less unemployment in the Carson City MSA.



Green indicator: Unemployment is lower than it was during the same month one year ago.

Yellow indicator: Employment is less than 10% higher what was reported the same month one year ago.

Red indicator: Employment is more than 10% higher than what was reported the same month one year ago.



What to consider if a red indicator is displayed.



This is a general economic indicator for Carson City and areas just beyond the corporate boundaries. It is important to note that decreases in unemployment don't necessarily reflect improvements in the economy. Persons often move away or stop their job search. Using this information must be done with caution.

Performance Data as of May, 2011	Current Quarter Reported	Year to Date	Fiscal Year to Date
Actual	▲ 3,186	▲ 3,521	▲ 3,650
Target	3,816	3,913	3,694

▶ A Vibrant, Diverse and Sustainable Economy

Objective:

Solid waste is recycled or safely and effectively disposed of.

Performance measure:

Percent of Solid Waste Recycled Annually

Description:

Recycled material as a percentage of total solid waste in Carson City. This material includes waste not delivered to the Carson City Landfill but recycled commercially.



Target:

To see increases in recycling.



Green indicator: Percent of solid waste recycled exceeds 25%.

Red indicator: Percent of solid waste recycled falls below 25%.



What to consider if a red indicator is displayed.



The State of Nevada requires that municipalities recycle at least 25% of their solid waste. Should Carson City fall below that level, changes in recycling methods would be identified in order to bring that percentage up. Recycling levels can be affected by economic activity and market prices for recyclables.

Performance Data as of 2010	Current Month	Year to Date	Fiscal Year to Date
Actual	n/a	60.99%	n/a
Target	n/a	25.00%	n/a

Objective:

Solid waste is recycled or safely and effectively disposed of.

Performance measure:

Estimated life span of the Carson City Landfill

Description:

Estimated remaining life of the Carson City Landfill. An analysis on landfill life is performed annually.

Target:



To see the life span of the landfill extended.



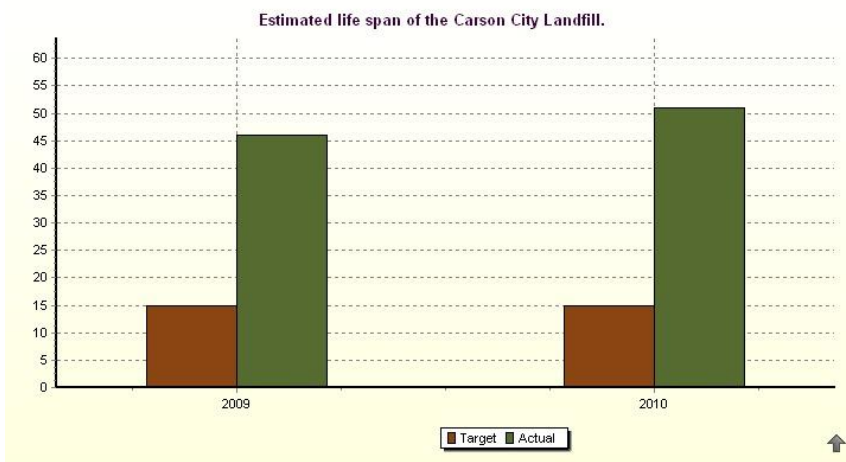
Green indicator: The lifespan is longer than 15 years.

Red indicator: The lifespan is shorter than 15 years.

What to consider if a red indicator is displayed.



When the lifespan reaches 15 years or less, a new landfill site should be developed.



Performance Data as of 2010	Current Month	Year to Date	Fiscal Year to Date
Actual	n/a	51 Years	n/a
Target	n/a	15 Years	n/a

Objective:

Solid waste is recycled or safely and effectively disposed of.

Performance measure:

Quarterly curbside recycling results

Description:

Amount of recycled materials collected at the curbside on a quarterly basis.

Target:



To be determined.



Green indicator: To be determined.

Red indicator: To be determined.

Data under construction

What to consider if a red indicator is displayed.



Curbside recycling is managed by Waste Management Incorporated. Staff is in the process of gathering quarterly recycling data from WMI.

Objective:

Wastewater is safely and effectively treated and disposed of.

Performance measure:

Wastewater plant inflow as a percentage of plant capacity

Description:

Comparison of capacity at the Wastewater Plan with the average daily inflow.

Target:

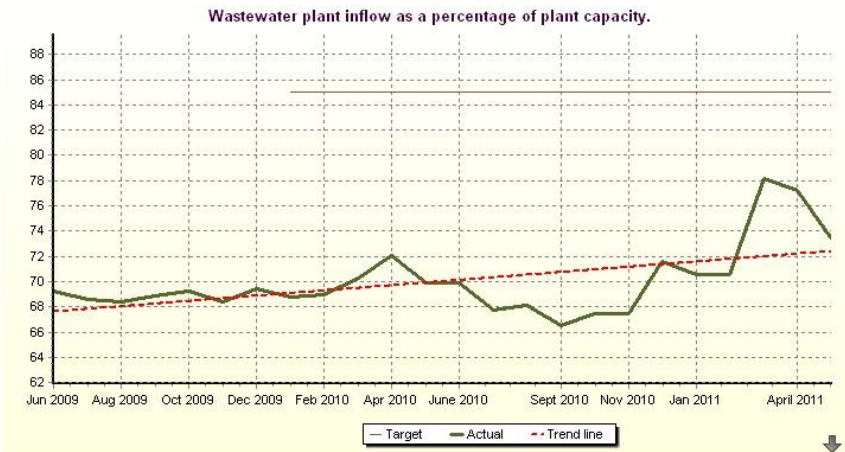


The Wastewater Plant can effectively treat the quantity of sewage entering the plant.



Green indicator: The ratio is less than 85%

Red indicator: The ratio exceeds 85%



What to consider if a red indicator is displayed.



Should the percent of plant capacity being utilized by current average daily flow exceed 85%, plans for a plant expansion must be developed.

Performance Data as of May, 2011	Current Quarter Reported	Year to Date	Fiscal Year to Date
Actual	▲ 73%	▲ 74%	▲ 71%
Target	85%	85%	85%

Objective:

Wastewater is safely and effectively treated and disposed of.

Performance measure:

Wastewater effluent quality test results

Description:

Indicates whether 100% of required effluent quality tests meet water quality standards and effluent disposal permit requirements.



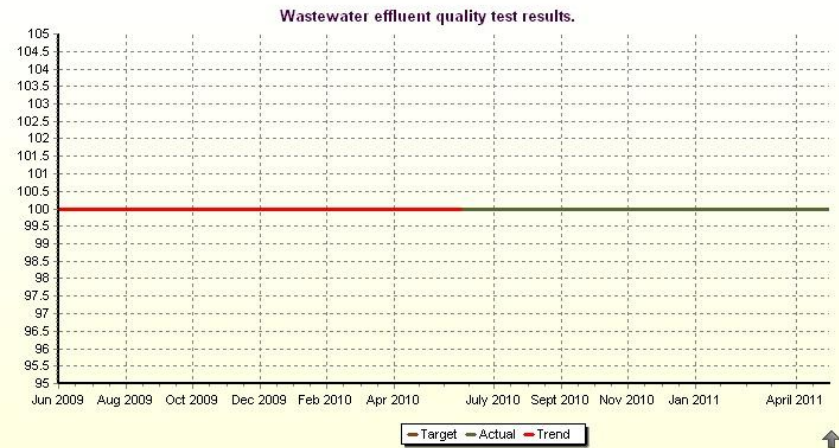
Target:

To always meet all effluent quality tests.



Green indicator: 100% of tests meet standards.

Red indicator: Less than 100% of tests meet standards.



What to consider if a red indicator is displayed.



If tests do not meet all standards, staff will identify the failure and immediately check plant operations in order to determine why tests were not met.

Performance Data as of May, 2011	Current Quarter Reported	Year to Date	Fiscal Year to Date
Actual	▲ 100%	▲ 100%	▲ 100%
Target	100%	100%	100%

Objective:

Wastewater is safely and effectively treated and disposed of.

Performance measure:

Effluent supply / demand ratio

Description:

Compares the monthly supply of effluent with the monthly demand.

Target:



To adequately provide effluent for irrigation and provide for effective disposal of all effluent produced.



Green indicator: To be determined.

Red indicator: To be determined.

What to consider if a red indicator is displayed.



This is a new measure. Staff is currently working on appropriate targets for this measure.

Effluent supply / demand ratio.



Performance Data as of May, 2011	Current Quarter Reported	Year to Date	Fiscal Year to Date
Actual	148%	146%	141%
Target			

Objective:

Wastewater is safely and effectively treated and disposed of.

Performance measure:

Brunswick Reservoir percentage of capacity.

Description:

Percent of the Brunswick Reservoir used to store effluent.

Target:



Capacity is available for winter storage for use in summer irrigation.



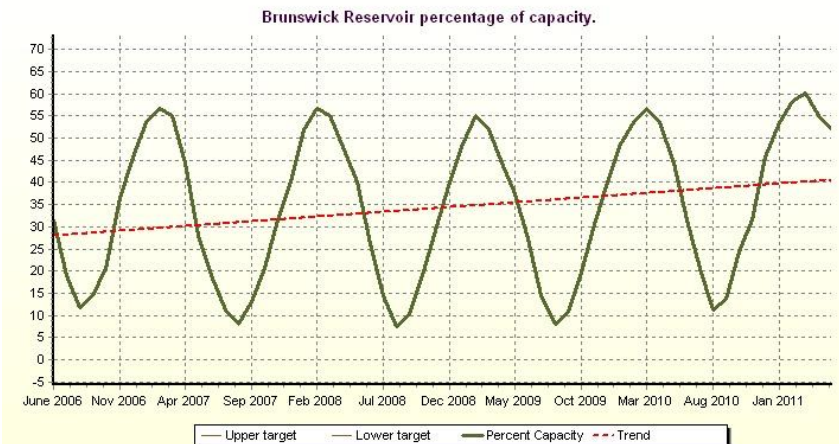
Green indicator: To be determined.

Red indicator: To be determined.

What to consider if a red indicator is displayed.



Storage capacity is a function of supply of effluent and demand of effluent. The supply is fixed, however, the demand may be altered in order to meet the current supply. If targets are not met, staff will examine current demand and work with effluent users to adjust where needed.



Performance Data	Current Month	Year to Date	Fiscal Year to Date
as of May, 2011			
Actual	51.84%	55.76%	38.72%
Target			

Objective:

Reduce non-renewable energy is used in City facilities where feasible.

Performance measure:

Total kilowatt hours used by City facilities

Description:

Total kilowatt hours used each month to power City facilities. Use is further broken down by facility category.



Target:

To reduce energy use.



Green indicator: Total energy use is less than the same month one year ago.

Red indicator: Total energy use is less than the same month one year ago.



What to consider if a red indicator is displayed.



When total energy use is reported higher than the same month the previous year, staff will examine the specific facility categories in order to ascertain the specific area where energy use increased. An explanation for the increased energy use will be provided.

Performance Data as of May, 2011	Current Quarter Reported	Year to Date	Fiscal Year to Date
Actual	▲ 1,564,910	▲ 8,671,319	▲ 23,001,833
Target	1,655,717	8,916,081	23,647,042

Objective:

Reduce non-renewable energy is used in City facilities where feasible.

Performance measure:

Total kilowatt hours generated by city operated renewable sources

Description:

Number of kilowatt hours generated monthly be City operated sources.

Target:



To be determined.



Green indicator: To be determined.

Red indicator: To be determined.

Data under construction

What to consider if a red indicator is displayed.



This is a new measure. Staff is developing the data and the appropriate targets.

Objective:

Reduce use of fossil fuels in City equipment.

Performance measure:

Total gallons of unleaded fuel used

Description:

Total number of gallons of unleaded fuel used in City vehicles. This measure is further broken down by Department.

Target:

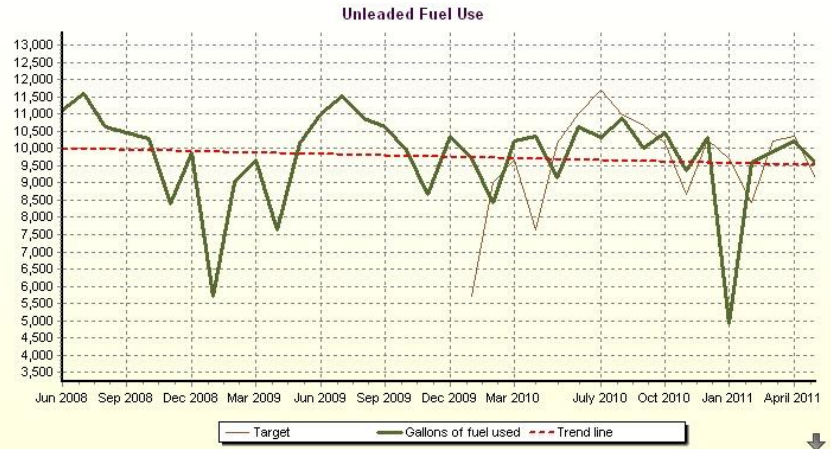


To reduce fuel use.



Green indicator: Gallons used are less than the same month in the previous year.

Red indicator: Gallons used are more than the same month in the previous year.



What to consider if a red indicator is displayed.



When fuel use reported is higher than the same month the previous year, staff will examine the specific department(s) where the increases took place. Operational demands for fuel will be verified and reported on.

Performance Data as of May, 2011	Current Month	Year to Date	Fiscal Year to Date
Actual	▼ 9,610	▲ 44,284	▲ 105,599
Target	9,152	47,873	110,302

Objective:

Reduce use of fossil fuels in City equipment.

Performance measure:

Total gallons of diesel fuel used

Description:

Total number of gallons of diesel fuel used in City vehicles. This measure is further broken down by Department.



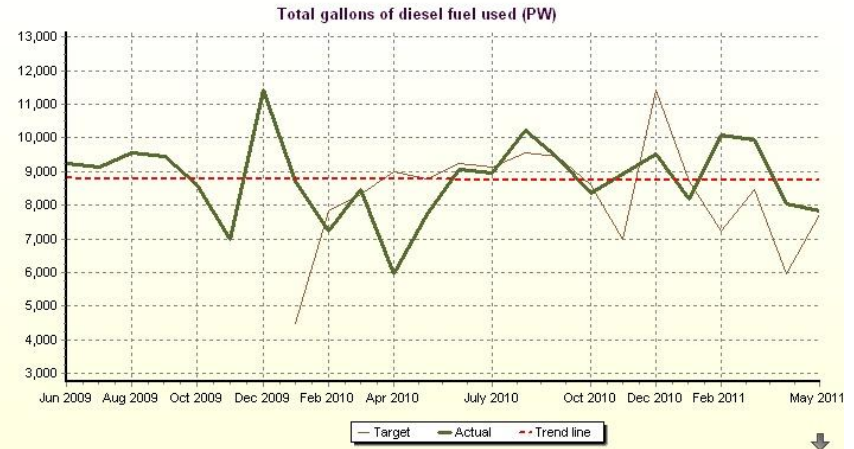
Target:

To reduce fuel use.



Green indicator: Gallons used are less than the same month in the previous year.

Red indicator: Gallons used are more than the same month in the previous year.



What to consider if a red indicator is displayed.



When fuel use reported is higher than the same month the previous year, staff will examine the specific department(s) where the increases took place. Operational demands for fuel will be verified and reported on.

Performance Data as of May, 2011	Current Month	Year to Date	Fiscal Year to Date
Actual	▼ 7,833	▼ 44,106	▼ 99,543
Target	7,735	38,111	93,284

Objective:

Ground water and surface water is protected.

Performance measure:

Water quality of the Carson River downstream from Carson City

Description:

Results of water quality tests conducted on the Carson River downstream from Carson City.

Target:



To not negatively impact Carson River water quality.



Green indicator: To be determined.

Red indicator: To be determined.

Data under construction

What to consider if a red indicator is displayed.



This is a new measure. Staff is developing the data and the appropriate targets.

Objective:

Public spaces and facilities are used for public activities.

Performance measure:

Community Center Gymnasium usage

Description:

Number of days the Community Center Gymnasium is in use.

Target:



To insure that the facility is used, but that current operations can support its maintenance.



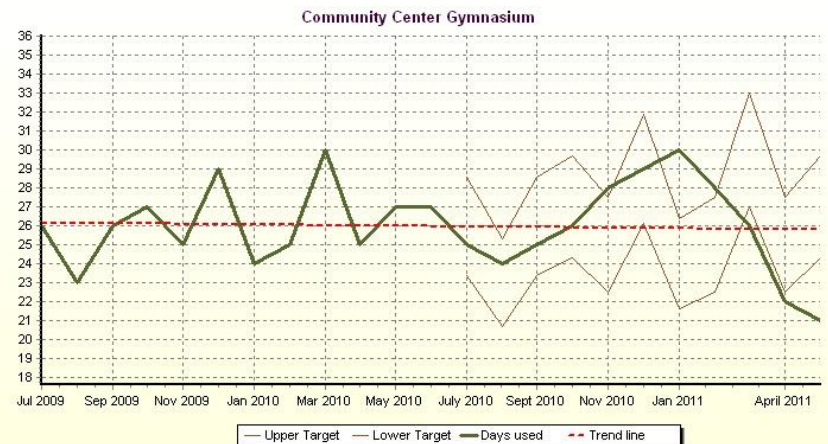
Green indicator: Usage is within 10% of what was reported the same month in the prior year.

Red indicator: Usage is over 10% more or more than 10% less than what was reported the same month in the prior year.

What to consider if a red indicator is displayed.



When usage has dropped more than 10% from the prior years activities, staff will examine programming to determine what programs may be experiencing decline and how they can either support that program or introduce new programs to the facility. When usage has grown more than 10% than what was reported the previous year, staff will examine maintenance activities to insure that they are adequate for the current level of use.



Performance Data as of May, 2011	Current Month	Year to Date	Fiscal Year to Date
Actual	▼ 21 Days	▲ 127 Days	▲ 284 Days
Target	24 – 30 Days	118-144 Days	256-316 Days



An Active and Engaged Community

Objective:

Public spaces and facilities are used for public activities.

Performance measure:

Theater-Bob Boldrick usage

Description:

Number of days the Bob Boldrick Theater is in use.



Target:

To insure that the facility is used, but that current operations can support its maintenance.



Green indicator: Usage is within 10% of what was reported the same month in the prior year.

Red indicator: Usage is over 10% more or more than 10% less than what was reported the same month in the prior year.

What to consider if a red indicator is displayed.



When usage has dropped more than 10% from the prior years activities, staff will examine programming to determine what programs may be experiencing decline and how they can either support that program or introduce new programs to the facility. When usage has grown more than 10% than what was reported the previous year, staff will examine maintenance activities to insure that they are adequate for the current level of use.

Bob Boldrick Theater



Performance Data as of May, 2011	Current Month	Year to Date	Fiscal Year to Date
Actual	▼ 27 Days	▼ 104 Days	▼ 196 Days
Target	18-21 Days	81-94 Days	161-186 Days



An Active and Engaged Community

Objective:

Public spaces and facilities are used for public activities.

Performance measure:

Community Center meeting rooms reservations

Description:

Number of days meeting rooms in the Community Center are reserved.

Target:



To insure that the facility is used, but that current operations can support its maintenance.



Green indicator: Usage is within 10% of what was reported the same month in the prior year.

Red indicator: Usage is over 10% more or more than 10% less than what was reported the same month in the prior year.

What to consider if a red indicator is displayed.



When usage has dropped more than 10% from the prior years activities, staff will examine programming to determine what programs may be experiencing decline and how they can either support that program or introduce new programs to the facility. When usage has grown more than 10% than what was reported the previous year, staff will examine maintenance activities to insure that they are adequate for the current level of use.

Community Center meeting rooms reservations/use



Performance Data as of May, 2011	Current Month	Year to Date	Fiscal Year to Date
Actual	▼ 181	▼ 785	▲ 1,632
Target	136-149	700-765	1,514-1,654



An Active and Engaged Community

Objective:

Public spaces and facilities are used for public activities.

Performance measure:

Mills Park soccer league usage-number of games

Description:

Number of soccer league games held at Mills Park.



Target:

To insure that the facility is used, but that current operations can support its maintenance.



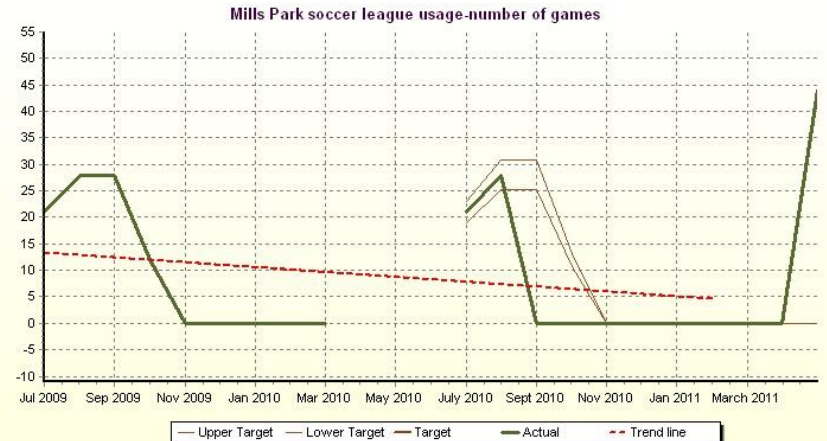
Green indicator: Usage is within 10% of what was reported the same month in the prior year.

Red indicator: Usage is over 10% more or more than 10% less than what was reported the same month in the prior year.

What to consider if a red indicator is displayed.



When usage has dropped more than 10% from the prior years activities, staff will examine programming to determine what programs may be experiencing decline and how they can either support that program or introduce new programs to the facility. When usage has grown more than 10% than what was reported the previous year, staff will examine maintenance activities to insure that they are adequate for the current level of use.



Performance Data as of May, 2011	Current Month	Year to Date	Fiscal Year to Date
Actual	▼ 44	▼ 44	▲ 93
Target	0	0	80-98



An Active and Engaged Community

Objective:

Public spaces and facilities are used for public activities.

Performance measure:

Centennial Park league usage-number of games

Description:

Number of league games held at Centennial Park.

Target:



To insure that the facility is used, but that current operations can support its maintenance.



Green indicator: Usage is within 10% of what was reported the same month in the prior year.

Red indicator: Usage is over 10% more or more than 10% less than what was reported the same month in the prior year.

What to consider if a red indicator is displayed.



When usage has dropped more than 10% from the prior years activities, staff will examine programming to determine what programs may be experiencing decline and how they can either support that program or introduce new programs to the facility. When usage has grown more than 10% than what was reported the previous year, staff will examine maintenance activities to insure that they are adequate for the current level of use.

Centennial Park league usage-number of games



Performance Data as of May, 2011	Current Month	Year to Date	Fiscal Year to Date
Actual	▼ 228	▼ 328	▲ 719
Target	161-197	172-210	614-750



An Active and Engaged Community

Objective:

Public spaces and facilities are used for public activities.

Performance measure:

Centennial Park tournament usage-number of games

Description:

Number of tournament games held at Centennial Park.

Target:



To insure that the facility is used, but that current operations can support its maintenance.



Green indicator: Usage is within 10% of what was reported the same month in the prior year.

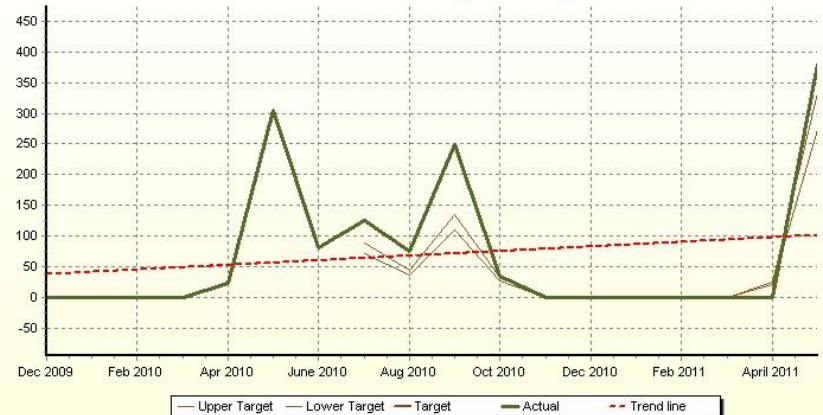
Red indicator: Usage is over 10% more or more than 10% less than what was reported the same month in the prior year.

What to consider if a red indicator is displayed.



When usage has dropped more than 10% from the prior years activities, staff will examine programming to determine what programs may be experiencing decline and how they can either support that program or introduce new programs to the facility. When usage has grown more than 10% than what was reported the previous year, staff will examine maintenance activities to insure that they are adequate for the current level of use.

Centennial Park tournament usage-number of games



Performance Data as of May, 2011	Current Month	Year to Date	Fiscal Year to Date
Actual	▼ 228	▼ 380	▼ 863
Target	274-334	294-360	539-659

▶ An Active and Engaged Community

Objective:

Public spaces and facilities are used for public activities.

Performance measure:

Eagle Valley Golf Course--round count

Description:

Number of rounds of golf played at the Eagle Valley Golf Course. This measure is further broken down – East and West Course.

Target:



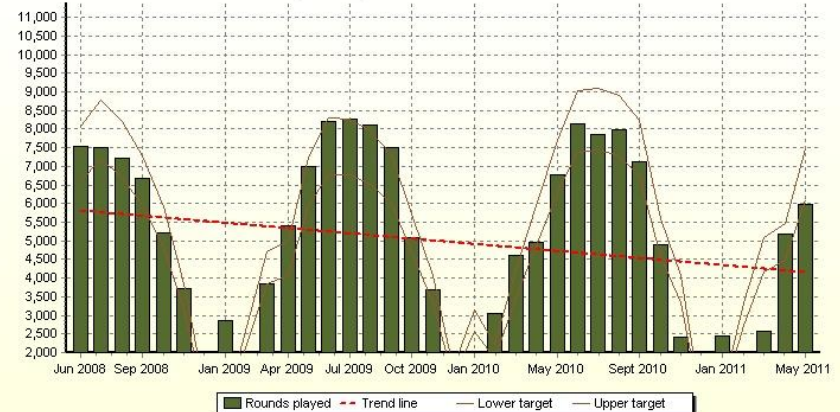
To insure that the facility is used, but that current operations can support its maintenance.



Green indicator: Usage is within 10% of what was reported the same month in the prior year.

Red indicator: Usage is over 10% more or more than 10% less than what was reported the same month in the prior year.

Eagle Valley Golf Course--round count



What to consider if a red indicator is displayed.



When usage has dropped more than 10% from the prior years activities, staff will examine programming to determine what programs may be experiencing decline and how they can either support that program or introduce new programs to the facility. When usage has grown more than 10% than what was reported the previous year, staff will examine maintenance activities to insure that they are adequate for the current level of use.

Performance Data as of May, 2011	Current Month	Year to Date	Fiscal Year to Date
Actual	▼ 5,982	▼ 17,986	▲ 49,901
Target	6,102-7,458	18,242-22,298	48,056-58,740

Objective:

Public spaces and facilities are used for public activities.

Performance measure:

Governors Field usage-number of games

Description:

Number of games held at Governors Field.



Target:

To insure that the facility is used, but that current operations can support its maintenance.



Green indicator: Usage is within 10% of what was reported the same month in the prior year.

Red indicator: Usage is over 10% more or more than 10% less than what was reported the same month in the prior year.

Data under construction

What to consider if a red indicator is displayed.



When usage has dropped more than 10% from the prior years activities, staff will examine programming to determine what programs may be experiencing decline and how they can either support that program or introduce new programs to the facility. When usage has grown more than 10% than what was reported the previous year, staff will examine maintenance activities to insure that they are adequate for the current level of use.



An Active and Engaged Community

Objective:

Public spaces and facilities are used for public activities.

Performance measure:

Edmonds Sports Complex usage-number of games or organized activities

Description:

Number of games or organized activities held at Edmonds Sports Complex.



Target:

To insure that the facility is used, but that current operations can support its maintenance.



Green indicator: Usage is within 10% of what was reported the same month in the prior year.

Red indicator: Usage is over 10% more or more than 10% less than what was reported the same month in the prior year.

Data under construction

What to consider if a red indicator is displayed.



When usage has dropped more than 10% from the prior years activities, staff will examine programming to determine what programs may be experiencing decline and how they can either support that program or introduce new programs to the facility. When usage has grown more than 10% than what was reported the previous year, staff will examine maintenance activities to insure that they are adequate for the current level of use.



An Active and Engaged Community

Objective:

Public spaces and facilities are used for public activities.

Performance measure:

Estimated number of persons visiting the Carson City Library

Description:

Estimates the number of persons visiting the Carson City Library by taking the total door county and dividing by 2.

Target:



To insure that the facility is used, but that current operations can support its maintenance.



Green indicator: Usage is within 10% of what was reported the same month in the prior year.

Red indicator: Usage is over 10% more or more than 10% less than what was reported the same month in the prior year.

What to consider if a red indicator is displayed.



When usage has dropped more than 10% from the prior years activities, staff will examine programming to determine what programs may be experiencing decline and how they can either support that program or introduce new programs to the facility. When usage has grown more than 10% than what was reported the previous year, staff will examine maintenance activities to insure that they are adequate for the current level of use.

Estimated number of persons visiting the Carson City Library



Performance Data as of May, 2011	Current Month	Year to Date	Fiscal Year to Date
Actual	▼ 23,682	▲ 123,203	▲ 257,097
Target	19,327-23,621	103,457-126,447	236,247-288,745



An Active and Engaged Community

Objective:

Programs offered to the public are utilized.

Performance measure:

Adult sports-number of participants

Description:

Number of participants in City-operated adult sports programs. This measure is further broken down in the various types of sports programs offered.

Target:



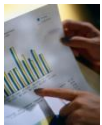
To insure that City operated programs are adequately utilized.



Green indicator: Usage is within 10% of what was reported the same month in the prior year.

Red indicator: Usage is over 10% more or more than 10% less than what was reported the same month in the prior year.

What to consider if a red indicator is displayed.



When participation has dropped more than 10% from prior years participation, staff will examine specific program(s) that may be experiencing the decline and determine the reasons for the decline and address those reasons. When participation has grown more than 10% than what was reported the previous year, staff will examine specific program(s) that may be experiencing the increase and insure that program staffing is adequate to accommodate the increase.



Performance Data as of May, 2011	Current Month	Year to Date	Fiscal Year to Date
Actual	▼ 1,640	▼ 5,812	▲ 9,900
Target	1,336-1,632	4,307-5,265	9,360-11,440



An Active and Engaged Community

Objective:

Programs offered to the public are utilized.

Performance measure:

Youth sports-number of participants

Description:

Number of participants in City-operated youth sports programs. This measure is further broken down in the various types of sports programs offered.

Target:



To insure that City operated programs are adequately utilized.



Green indicator: Usage is within 10% of what was reported the same month in the prior year.

Red indicator: Usage is over 10% more or more than 10% less than what was reported the same month in the prior year.

What to consider if a red indicator is displayed.



When participation has dropped more than 10% from prior years participation, staff will examine specific program(s) that may be experiencing the decline and determine the reasons for the decline and address those reasons. When participation has grown more than 10% than what was reported the previous year, staff will examine specific program(s) that may be experiencing the increase and insure that program staffing is adequate to accommodate the increase.

Youth sports-number of participants (PROS)



Performance Data as of May, 2011	Current Month	Year to Date	Fiscal Year to Date
Actual	▲ 0	▼ 2,183	▲ 2,684
Target	0	1,391-1,700	2,258-2,760

Objective:

Programs offered to the public are utilized.

Performance measure:

Swimming lessons -number of participants

Description:

Number of participants in swimming lessons.

Target:



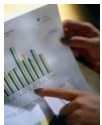
To insure that City operated programs are adequately utilized.



Green indicator: Usage is within 10% of what was reported the same month in the prior year.

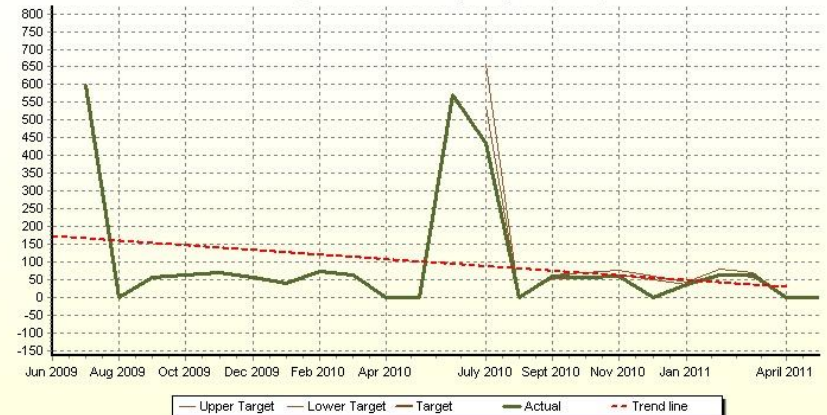
Red indicator: Usage is over 10% more or more than 10% less than what was reported the same month in the prior year.

What to consider if a red indicator is displayed.



When participation has dropped more than 10% from prior years participation, staff will examine specific program(s) that may be experiencing the decline and determine the reasons for the decline and address those reasons. When participation has grown more than 10% than what was reported the previous year, staff will examine specific program(s) that may be experiencing the increase and insure that program staffing is adequate to accommodate the increase.

Swimming lessons -number of participants (PROS)



Performance Data as of May, 2011	Current Month	Year to Date	Fiscal Year to Date
Actual	▲ 0	▲ 160	▼ 768
Target	0	157-191	916-1,120

Objective:

Programs offered to the public are utilized.

Performance measure:

Youth enrichment latch key-number of participants

Description:

Number of participants in City operated latchkey programs. This measure is further broken down into the various types of programs.

Target:

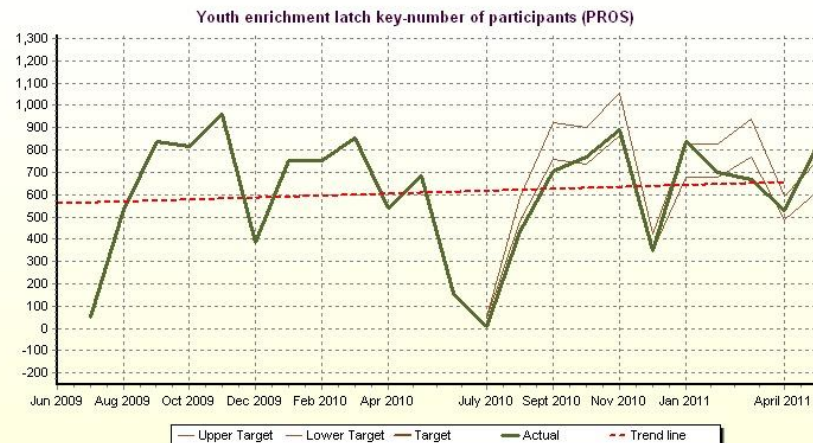


To insure that City operated programs are adequately utilized.



Green indicator: Usage is within 10% of what was reported the same month in the prior year.

Red indicator: Usage is over 10% more or more than 10% less than what was reported the same month in the prior year.



What to consider if a red indicator is displayed.



When participation has dropped more than 10% from prior years participation, staff will examine specific program(s) that may be experiencing the decline and determine the reasons for the decline and address those reasons. When participation has grown more than 10% than what was reported the previous year, staff will examine specific program(s) that may be experiencing the increase and insure that program staffing is adequate to accommodate the increase.

Performance Data as of May, 2011	Current Month	Year to Date	Fiscal Year to Date
Actual	▼ 823	▲ 3,551	▲ 6,771
Target	614-750	3,220-3,936	6,445-7,877



An Active and Engaged Community

Objective:

Programs offered to the public are utilized.

Performance measure:

Youth Kamp Program - number of participants

Description:

Number of participants in the City youth “Kamp” programs . This measure is further broken down into Seasonal Break Kamp and Summer Kamp programs.

Target:



To insure that City operated programs are adequately utilized.



Green indicator: Usage is within 10% of what was reported the same month in the prior year.

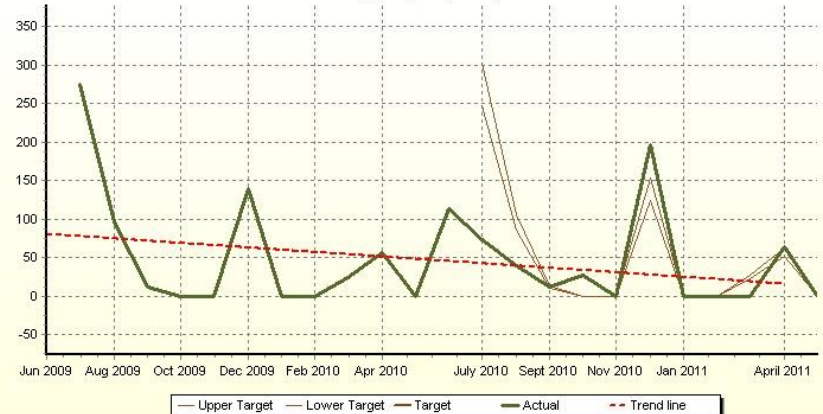
Red indicator: Usage is over 10% more or more than 10% less than what was reported the same month in the prior year.

What to consider if a red indicator is displayed.



When participation has dropped more than 10% from prior years participation, staff will examine specific program(s) that may be experiencing the decline and determine the reasons for the decline and address those reasons. When participation has grown more than 10% than what was reported the previous year, staff will examine specific program(s) that may be experiencing the increase and insure that program staffing is adequate to accommodate the increase.

Youth Kamp program participation.



Performance Data as of May, 2011	Current Month	Year to Date	Fiscal Year to Date
Actual	▲ 0	▼ 64	▼ 414
Target	0	74-90	544-664



An Active and Engaged Community

Objective:

Programs offered to the public are utilized.

Performance measure:

Movers/doers-number of participants

Description:

Number of participants in the Movers and Doers program.

Target:



To insure that City operated programs are adequately utilized.



Green indicator: Usage is within 10% of what was reported the same month in the prior year.

Red indicator: Usage is over 10% more or more than 10% less than what was reported the same month in the prior year.

What to consider if a red indicator is displayed.



When participation has dropped more than 10% from prior years participation, staff will examine specific program(s) that may be experiencing the decline and determine the reasons for the decline and address those reasons. When participation has grown more than 10% than what was reported the previous year, staff will examine specific program(s) that may be experiencing the increase and insure that program staffing is adequate to accommodate the increase.

Movers/doers-number of participants (PROS)



Performance Data as of May, 2011	Current Month	Year to Date	Fiscal Year to Date
Actual	▼ 36	▲ 614	▼ 1,043
Target	0	598 - 718	375-991

Objective:

Programs offered to the public are utilized.

Performance measure:

Cooperative Extension program participation

Description:

Number of participants in programs offered by UNR Cooperative Extension. This measure is further broken into youth and adult participation..

Target:



To insure that City operated programs are adequately utilized.



Green indicator: Usage is within 10% of what was reported the same month in the prior year.

Red indicator: Usage is over 10% more or more than 10% less than what was reported the same month in the prior year.

What to consider if a red indicator is displayed.



When participation has dropped more than 10% from prior years participation, staff will examine specific program(s) that may be experiencing the decline and determine the reasons for the decline and address those reasons. When participation has grown more than 10% than what was reported the previous year, staff will examine specific program(s) that may be experiencing the increase and insure that program staffing is adequate to accommodate the increase.

Cooperative Extension program participation.



Performance

2011

Data

as of May, 2011

Actual



48,150

Target

29,318-35,834



An Active and Engaged Community

Objective:

Programs offered to the public are utilized.

Performance measure:

Cooperative Extension program participation

Description:

Number of participants in programs offered by UNR Cooperative Extension. This measure is further broken into youth and adult participation..

Target:



To insure that City operated programs are adequately utilized.



Green indicator: Usage is within 10% of what was reported the same month in the prior year.

Red indicator: Usage is over 10% more or more than 10% less than what was reported the same month in the prior year.

What to consider if a red indicator is displayed.



When participation has dropped more than 10% from prior years participation, staff will examine specific program(s) that may be experiencing the decline and determine the reasons for the decline and address those reasons. When participation has grown more than 10% than what was reported the previous year, staff will examine specific program(s) that may be experiencing the increase and insure that program staffing is adequate to accommodate the increase.

Cooperative Extension program participation.



Performance

2011

Data

as of May, 2011

Actual



48,150

Target

29,318-35,834



An Active and Engaged Community

Objective:

Carson City is served by strong community based organizations.

Performance measure:

Community support grants

Description:

Cash grants provided to local non-profit organizations.



Target:

No target has been established for this measure. This measure serves as information and provides a record of grants provided by Carson City to non-profit organizations.



An Active and Engaged Community

Objective:

Carson City is served by strong community based organizations.

Performance measure:

Number of non-profit organizations operating within Carson City

Description:

This measure will provide the total number of non-profit organizations serving Carson City citizens. The measure will be further broken down according to the principal services provided. Staff is in the process of developing this inventory, which includes ascertaining what types of services are provided by each non-profit organizations.

Target:



No target has been established for this measure. This measure serves as information only.

Data under construction



Objective:

Recreational opportunities offered by non-profit organizations are supported

Performance measure:

Activity in non-City operated recreation programs

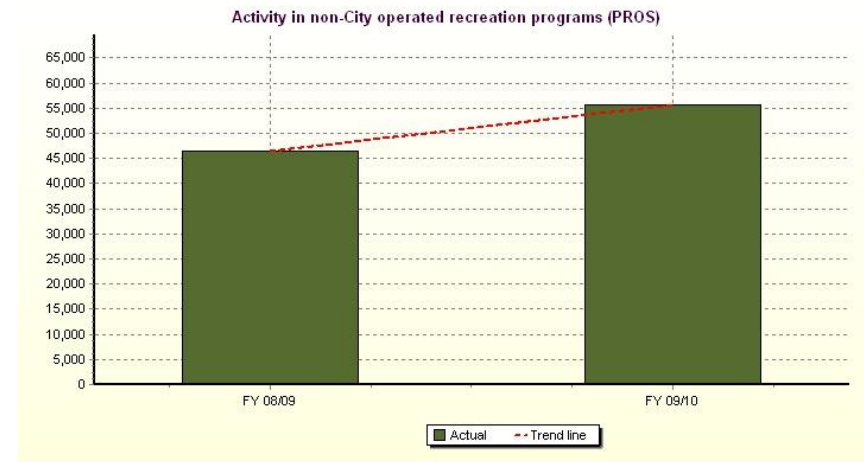
Description:

Participation in non-City operated recreation programs. This measure is broken down further to show specific program participation.



Target:

No target has been established for this measure. This measure serves as information only.



An Active and Engaged Community

Objective:

Adequate roadways accommodate vehicular traffic.

Performance measure:

Traffic accidents

Description:

The total number of traffic accidents investigated by the Sheriff's Office. Accidents are further broken down into three major categories: Accidents where property damage only occurs; accidents where injuries occur; accidents where fatalities occur.

Target:



Actual accidents below the average number reported during the same period over the previous 3 years



Green indicator: Less accidents reported than the average of the same period over the previous 3 years.

Red indicator: More accidents reported than the average of the same period over the previous 3 years.

Traffic Accidents - 3 Years



What to consider if a red indicator is displayed.



If a red indicator is displayed, Sheriff's and Public Works staff will examine the specific incident information in order to determine if accidents are occurring in the same place, and if there are actions Carson City can take to reduce such accidents

Performance Data	Current Month	Year to Date	Fiscal Year to Date
As of May, 2011			
Actual	▲ 34	▲ 181	▲ 408
Target	39	212	441

Objective:

Public transportation is convenient and accessible.

Performance measure:

JAC ridership by route

Description:

Number of riders on the JAC Transit System. This measure is further broken down by specific route.

Target:

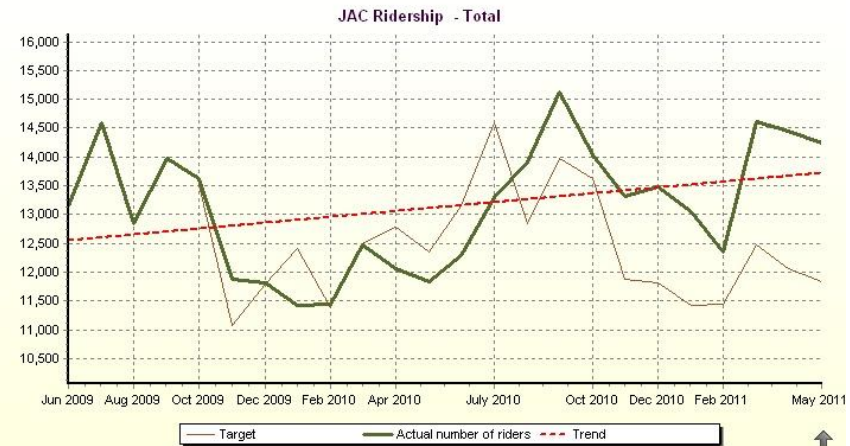


To see increased utilization of the JAC system.



Green indicator: Usage is higher than usage reported during the same month 1 year ago.

Red indicator: Usage is lower than usage reported during the same month 1 year ago.



What to consider if a red indicator is displayed.



When ridership drops below the level reported during the same month one year ago, staff will examine the specific routes to determine which route has experienced the decline. An analysis on factors affecting ridership on the specific will be evaluated and where possible, acted upon.

Performance Data as of May, 2011	Current Month	Year to Date	Fiscal Year to Date
Actual	▲ 0	▼ 64	▼ 414
Target	0	74-90	544-664

Objective:

Public transportation is convenient and accessible.

Performance measure:

JAC customer service survey results

Description:

Results of the annual customer service survey of JAC customers. Questions regarding the systems convenience and accessibility will be asked.

Target:



Customers observe the JAC system to be convenient and accessible.



Green indicator: To be determined

Red indicator: To be determined

Data under construction

What to consider if a red indicator is displayed.



If riders observe that the JAC System is not convenient and/or accessible, staff will examine the results of the surveys closely in order to determine what factors may be contributing to that opinion. If a conclusion can be drawn from this further investigation, staff will take actions to respond.

Objective:

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

Performance measure:

Pathways completed

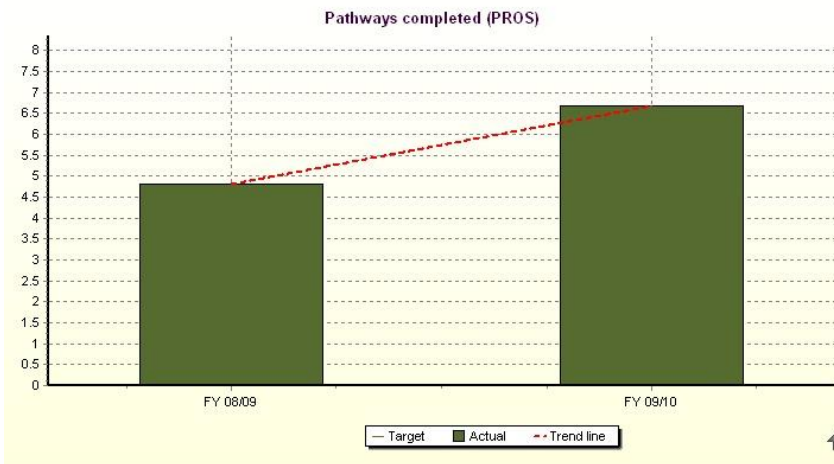
Description:

Total number of miles of pathways completed.

Target:



Additional pathways developed each year. No specific target is provided. Pathway construction is a function of budgets or they are included as part of other projects. This measure is informational only.



Performance Data	FY 2008/09	FY 2009/10
Actual	4.80 Miles	6.68 Miles

As of May, 2011

Objective:

Historic resources are preserved.

Performance measure:

Historic Resources Commission applications received

Description:

Number of applications received by the Historic Resources Commission for exterior changes or demolition to a structure in the historical district, not including paint, but including fences and signs. These exterior changes can be considered an indication that historic resources are being preserved.

Target:



Applications for exterior changes increase from year to year but fall within processing capabilities



Green indicator: Year-to-date number of applications exceed the average of the prior two years no more than 20%

Red indicator: Year-to-date number of applications are lower than the average of the prior two years.

What to consider if a red indicator is displayed.



Staff for the Historic Resources Commission will examine current economic conditions to determine if those conditions are impacting building improvement projects. The current application processes will also be examined in order to insure there are no roadblocks that inhibit possible improvements.

Historic Resources Commission applications received (PW)



Performance Data	Current Month	Year to Date	Fiscal Year to Date
as of May, 2011			
Actual	1	8	18
Target		18-21	

Objective:

Resources for lifelong learning are provided.

Performance measure:

Library material circulation

Description:

Number of books and materials checked out of the Carson City Library.



Target:

To see increases in library material circulation.



Green indicator: Circulation has increased over 10% above the amount reported during the same month one year ago.

Red indicator: Circulation has decreased more than 10% from the amount reported during the same month one year ago.

Library material circulation



What to consider if a red indicator is displayed.



If circulation experiences declines, Library staff will examine internal operations and outside factors that may affect the public's use of the Library. If circulation falls above the listed target, Library staff and technology resources will be evaluated to insure their adequacy to handle the increased work load.

Performance Data as of May, 2011	Current Month	Year to Date	Fiscal Year to Date
Actual	▲ 32,652	▲ 173,253	▲ 369,789
Target	28,895-35,317	143,193-175,015	302,868-370,173

Objective:

Resources for lifelong learning are provided.

Performance measure:

Reference questions answered at the Carson City Library

Description:

Number of reference questions fielded by Library staff from patrons visiting the Library. This measure is further broken down into questions from youth and questions from adults.



Target:

To see the reference function of the Library fully utilized.



Green indicator: Questions from patrons have increased over 10% above the amount reported during the same month one year ago.

Red indicator: Questions from patrons have decreased more than 10% from the amount reported during the same month one year ago.

What to consider if a red indicator is displayed.



If activity at the youth and adult reference desks experience decline, Library staff will examine internal operations and outside factors that may affect the use of the Reference Desk. If activity rises above the listed target, Library staff resources will be evaluated to insure their adequacy to handle the increased work load.

Reference questions answered at the Carson City Library



Performance Data as of May, 2011	Current Month	Year to Date	Fiscal Year to Date
Actual	▼ 8,050	▼ 34,056	▼ 72,958
Target	4,404-5,384	23,549-28,781	51,915-63,448

Objective:

Tools for lifelong learning are provided.

Performance measure:

Access to the wireless network at the Carson City Library (hours)

Description:

Number hours the free public wireless network at the Carson City Library is accessed.



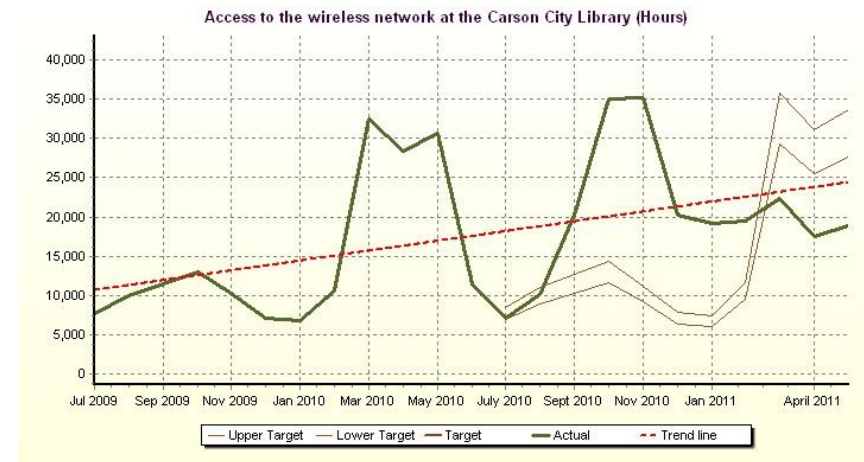
Target:

To see the public wireless network utilized



Green indicator: Utilization has increased more than 10% above the amount reported during the same month one year ago.

Red indicator: Utilization decreased more than 10% from the amount reported during the same month one year ago.



What to consider if a red indicator is displayed.



If access to the wireless network declines, Library staff will examine internal operations and outside factors that may affect the public's use of the network. If activity rises above the listed target, technical resources (bandwidth) will be evaluated to insure their adequacy to handle the increase.

Performance Data as of May, 2011	Current Month	Year to Date	Fiscal Year to Date
Actual	▼ 18,816	▼ 97,425	▼ 225,337
Target	27,576-33,704	97,884-119,635	151,068-185,296

Objective:

Tools for lifelong learning are provided.

Performance measure:

Public computer use at the Carson City Library

Description:

Number patrons that access the free public computers at the Carson City Library.



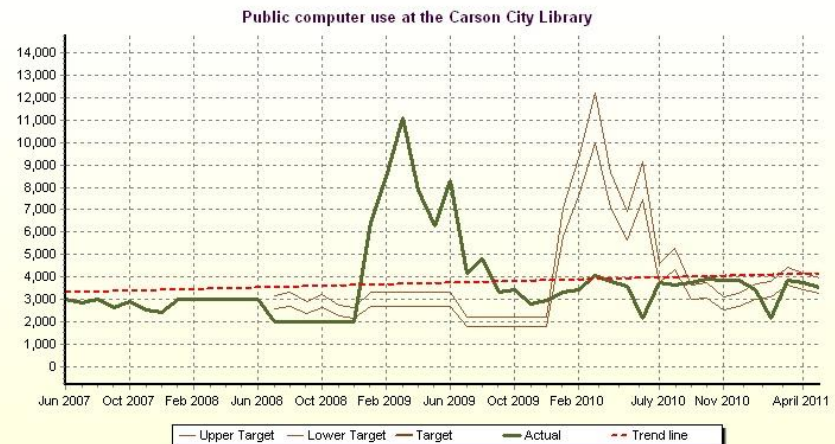
Target:

To see the public computers utilized

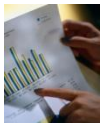


Green indicator: Utilization has increased more than 10% above the amount reported during the same month one year ago.

Red indicator: Utilization decreased more than 10% from the amount reported during the same month one year ago.



What to consider if a red indicator is displayed.



If utilization of public computers decline, Library staff will examine internal operations and outside factors that may affect the publics use of the network. If activity rises above the listed target, the sufficiency of the number of computers available will be examined.

Performance Data as of May, 2011	Current Month	Year to Date	Fiscal Year to Date
Actual	▲ 3,534	▲ 16,681	▲ 39,485
Target	3,253-3,975	16,430-20,080	35,764-43,711

Objective:

Carson City provides information regarding City services and issues to the public.

Performance measure:

Carson City website visits (page views)

Description:

Number of visits to the Carson City website. This measure includes total page-views, which doesn't represent the number of individual visits, only the number of pages that were viewed.



Target:

To see the website accessed for City information.



Green indicator: Page views have increased over amount reported during the same month one year ago.

Red indicator: Page views have decreased from the amount reported during the same month one year ago.



What to consider if a red indicator is displayed.



If page hits decline, staff will evaluate the specific areas where the decline has taken place and determine if there was a change in the information and accessibility to the information that may have caused the decline. Additionally, ease of website use by the customer will be evaluated for improvements.

Performance Data as of May, 2011	Current Month	Year to Date	Fiscal Year to Date
Actual	▼ 48,724	▼ 245,902	▼ 521,281
Target	58,480	282,360	636,274

Objective:

Citizens are encouraged to become involved in their local government.

Performance measure:

Average number of applications received per advertised vacancy--Boards, Committees, Commissions

Description:

This measure compares the number of vacancies with the number of applications in order to report an average number of applications received per vacancy.

Target:



To see at least 3 applicants per open position.



Green indicator: Applications per vacancy are more than 3.

Red indicator: Applications per vacancy are less than 3.

What to consider if a red indicator is displayed.



If the number of average number of applications per vacancy falls below 3, staff will look at the specifics of the vacancies and determine which positions are not attracting the interest of the public. Staff will then evaluate methods whereby qualified applicants can be recruited to apply.



Performance Data as of May, 2011	Current Month	Year to Date	Fiscal Year to Date
Actual	1	.2	n/a
Target	3	3	n/a

Objective:

Citizens are encouraged to become involved in their local government.

Performance measure:

Percentage of voter turnout during the general election

Description:

This measure provides the percentage of registered voters that voted during a general election.

Target:

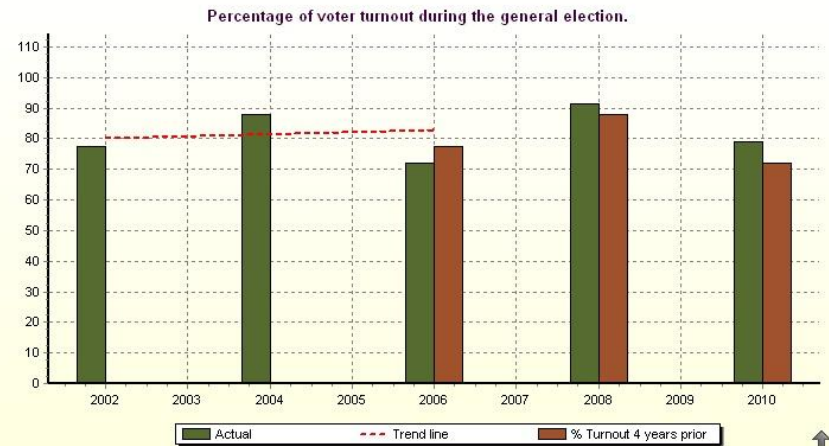


To see turnout increase over the election 4 years prior.



Green indicator: Turnout is higher than 4 years prior.

Red indicator: Turnout is lower than 4 years prior.



What to consider if a red indicator is displayed.



This measure is an indicator of engagement of the public with the election process. The political parties often develop “Get out and Vote” public relations campaigns that can effectively increase turnout. Staff can examine election policies to insure that election processes are accessible.

Performance Data as of May, 2011	2010 Election	2008 Election	2006 Election
Actual	▲ 79.11	▲ 91.40	▲ 79.11
Target	71.99	87.92	71.99

Objective:

Citizens are encouraged to become involved in their local government.

Performance measure:

Percentage of the population of Carson City that are registered to vote

Description:

This measure compares the number of registered voters with the population of Carson City.

Target:



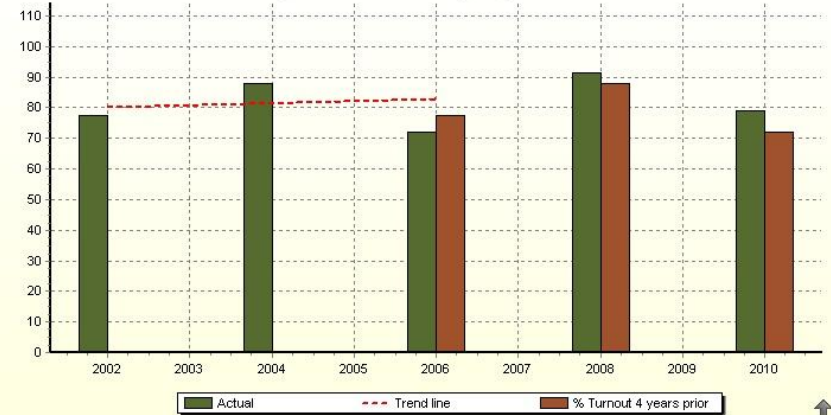
To see the % of registered voters increase over time..



Green indicator: Percentage is no more than 3 percentage points or higher than 4 years prior.

Red indicator: Percentage is more than 3 percentage points lower than 4 years prior.

Percentage of voter turnout during the general election.



What to consider if a red indicator is displayed.



This measure is an indicator of engagement of the public with the election process. The political parties often develop “Get out and Vote” public relations campaigns that can effectively increase the number of registered voters. Staff can examine voter registration process to insure they are easy and effective.

Performance Data as of May, 2011	2010 Election	2008 Election	2006 Election
Actual	▲ 44.29	▲ 45.11	▲ 43.95
Target	40.95	43.96	38.28