



Quarterly Business Review, period ending September 30, 2011

The Consolidated Municipality of Carson City is a results oriented government. The Board of Supervisors has adopted a method of governing that requires the following:

- Focusing attention on those things most important to the community - those things that contribute to a great quality of life.
- Aligning efforts throughout the organization - working in unison, throughout the organization, to achieve results.
- Measuring results - using data to drive discussion and decisions.
- Improving those results - taking action to make improvements.

This business review provides an overview of these components. The Perspectives and Objectives focus attention on our quality of life, the Performance Measures provides data and information to tell the story of our progress, and Initiatives report on actions adopted by the Board of Supervisors to drive improvements.

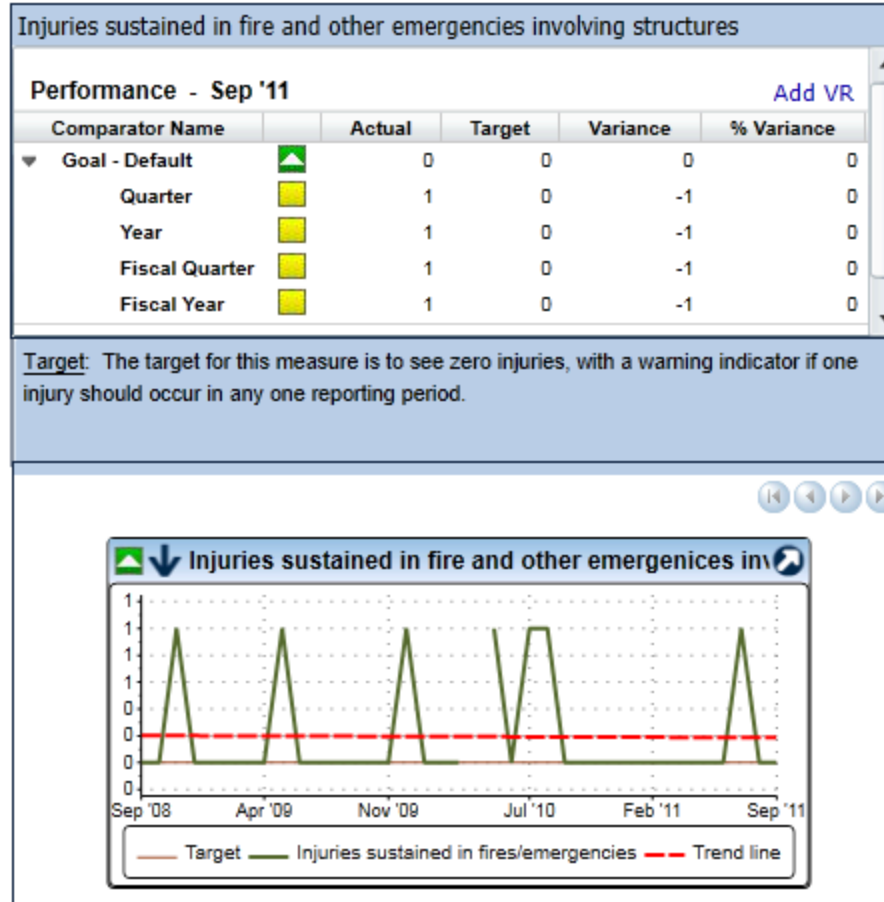
This review includes data up to the quarter ending September 30, 2011. The look of the Business Review has changed as a result of an upgrade to the software we use for performance management. The general lay out of the report remains the same. Each perspective of the Strategic Plan is identified along with associated objectives and performance measures. Staff can now display all summary levels (quarter-to-date, year-to-date, etc.) Charting tools have also improved. We anticipate future Business Reviews will further improve as we take advantage of the new functionality available.

In this review, new performance measures are being offered for the perspective, "Families in need are offered short term assistance and provided resources to become self supportive." As scorecards are being developed at the program level, new data is being developed that will aid us in evaluating current activities and processes.

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Objective:

Residents and visitors are safe in structures.



Staff comments:

One injury was sustained in July, 2011. It had been since August, 2010 since any injuries sustained as a result of fire was reported.

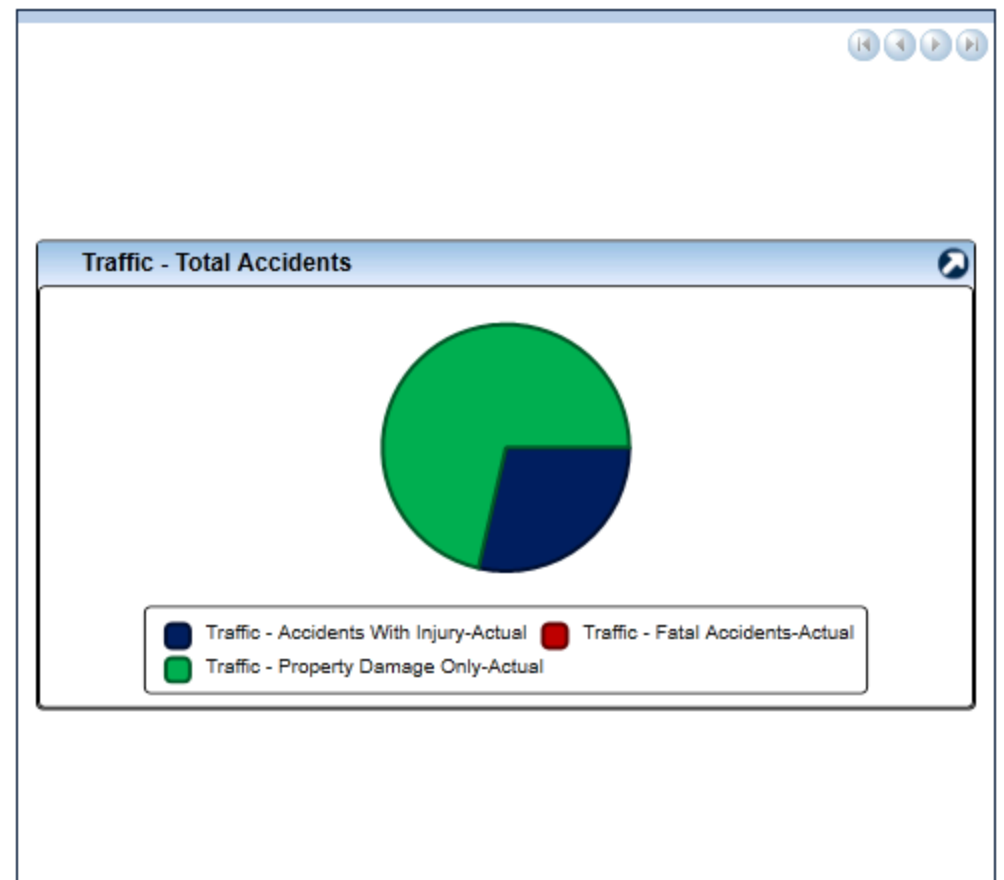
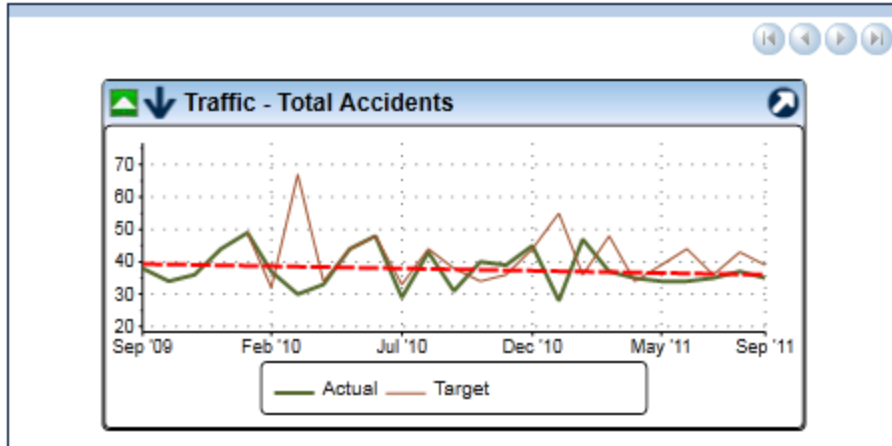
Objective: Residents and visitors are safe when traveling throughout Carson City.

Total traffic accidents

Performance - Sep '11 Add VR

Comparator Name		Actual	Target	Variance	% Variance
▼ Goal - Default	▲	35	39	-4	-10
Quarter	▲	107	118	-11	-9
Year	▲	322	374	-52	-14
Fiscal Quarter	▲	107	118	-11	-9
Fiscal Year	▲	107	118	-11	-9

Target: The target for this measure is to see the number of accidents occurring remain the same or less than the average reported over the last 3 years for the same reporting period.



Staff comments: Year to date, total traffic accidents are down 14% from the average reported for the same period over the prior 3 years. Although total accidents are up, one category of accident, Traffic Accidents with Injuries are continuing to increase.

Objective:

Residents and visitors are safe when traveling throughout Carson

Traffic accidents resulting in property damage only.

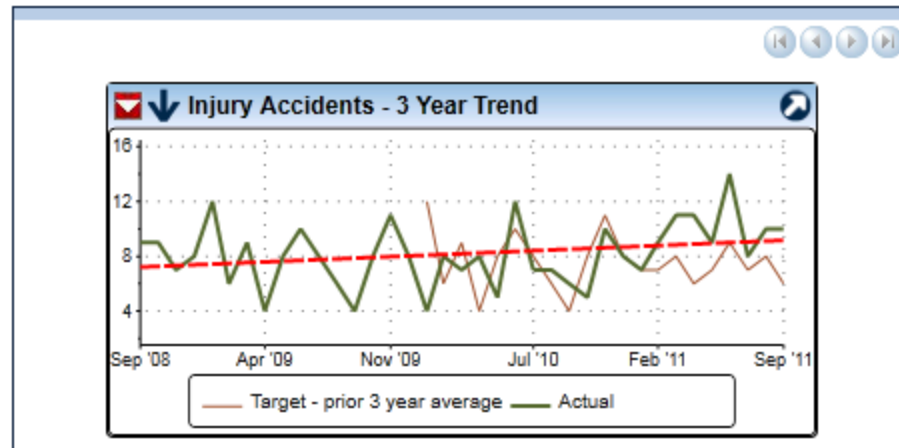
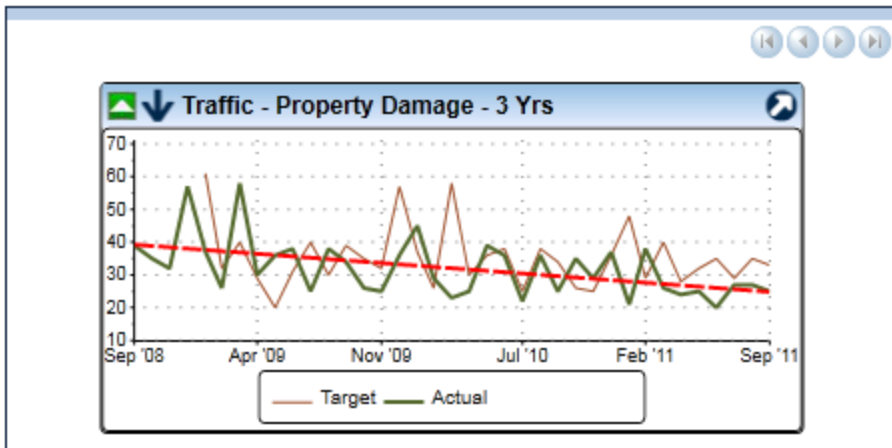
Performance - Sep '11 Add VR					
Comparator Name		Actual	Target	Variance	% Variance
▼ Goal - Default	▲	25	33	-8	-24
Quarter	▲	79	97	-18	-19
Year	▲	233	309	-76	-25
Fiscal Quarter	▲	79	97	-18	-19
Fiscal Year	▲	79	97	-18	-19

Target: The target for this measure is to see the number of accidents occurring remain the same or less than the average reported over the last 3 years for the same reporting period.

Traffic accidents resulting in injuries.

Performance - Sep '11 VR Detail					
Comparator Name		Actual	Target	Variance	% Variance
▼ * Goal - Default	▼	10	6	-4	-67
Quarter	▼	28	21	-7	-33
Year	▼	89	65	-24	-37
Fiscal Quarter	▼	28	21	-7	-33
Fiscal Year	▼	28	21	-7	-33

Target: The target for this measure is to see the number of accidents occurring remain the same or less than the average reported over the last 3 years for the same reporting period.



Staff comments:

Traffic accidents involving injury continue to increase. They are above the prior 3 year average for this quarter, this fiscal year and this calendar year. This calendar year, injury accidents have exceeded the 3 year average by 24 accident, or 37%. Staff reports that the accidents have not occurred in a concentrated area, but are occurring on residential streets.

Objective:

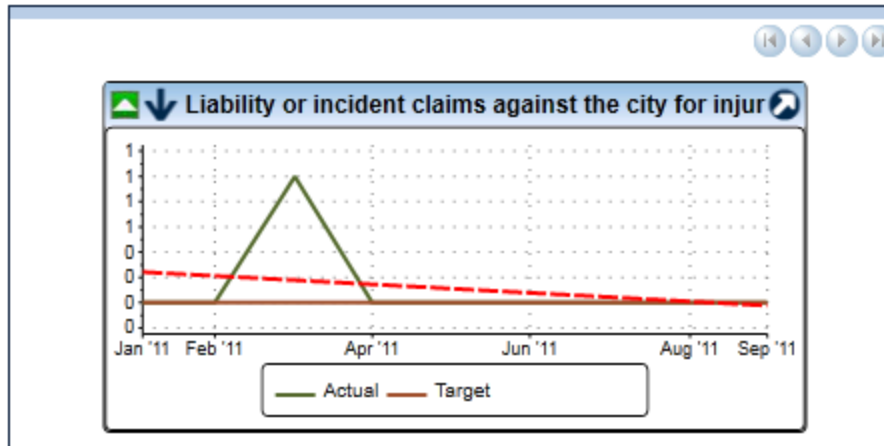
Residents and visitors are safe when traveling throughout Carson City.

Claims filed for injuries reporting in parks, on bike paths and/or sidewalks.

Performance - Sep '11 [Add VR](#)

Comparator Name		Actual	Target	Variance	% Variance
▼ Goal - Default	▲	0	0	0	0
Month	▲	0	0	0	0
Quarter	▲	0	0	0	0
Half-Year	▲	0	0	0	0
Year	▼	1	0	1	1

Target: The target for this measure is to see zero injuries, with a warning indicator if one injury should occur in any one reporting period.



Staff comments:

This performance measure was adopted by the Board of Supervisors this year. Staff has collected data going back to January of 2011. Since that time, one claim was filed. Whenever a claim is filed, staff immediately investigates the facts surrounding the claim and makes any repairs or corrections where appropriate to insure likelihood of future accidents are reduced.

Objective:

Residents and visitors are safe from criminal activity.

Crimes against persons

Performance - Sep '11

Add VR

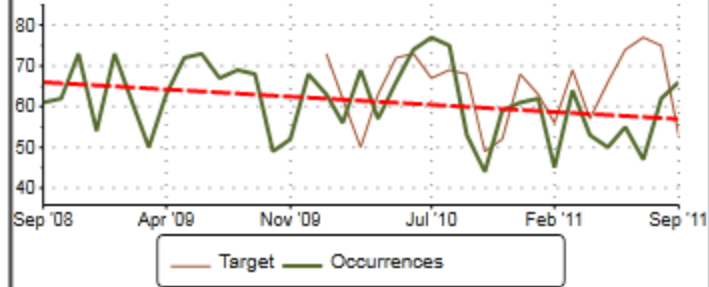
Comparator Name		Actual	Target	Variance	% Variance
▼ Goal - Default	■	66	53	13	25
Month	■	66	53	13	25
Quarter	▲	175	205	-30	-15
Half-Year	▲	175	205	-30	-15
Year	▲	504	590	-86	-15

Target: The target for this measure is to see lower crimes reported than the same period one year ago.

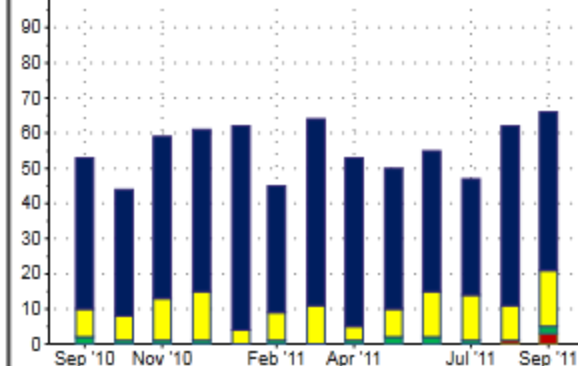
Crimes Against Persons - Pie Chart



Crimes Against Persons



Crimes Against Persons - All Categories



Staff comments:

Crimes against Persons continues to decline. As compared to last year, these categories of crimes are down 15%. The largest

Objective:

Residents and visitors are safe from criminal activity.

Dispatched calls - Sheriff

Performance - Sep '11

[Add VR](#)

Comparator Name		Actual	Target	Variance	% Variance
▼ Goal - Default	▲	2,444	2,538	92	4
Quarter	▲	7,733	7,917	184	2
Year	▲	20,355	21,867	1,512	7
Fiscal Quarter	▲	7,733	7,917	184	2
Fiscal Year	▲	7,733	7,917	184	2

Target: The target for this measure is to see calls for service not increase more than 5% for the same period over the prior 3 years.

Sheriff's emergency response time

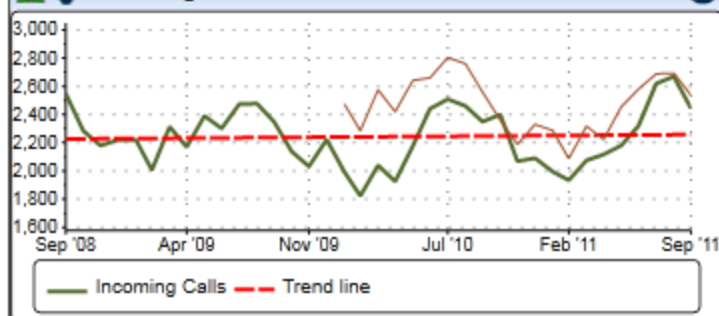
Performance - Sep '11

[Add VR](#)

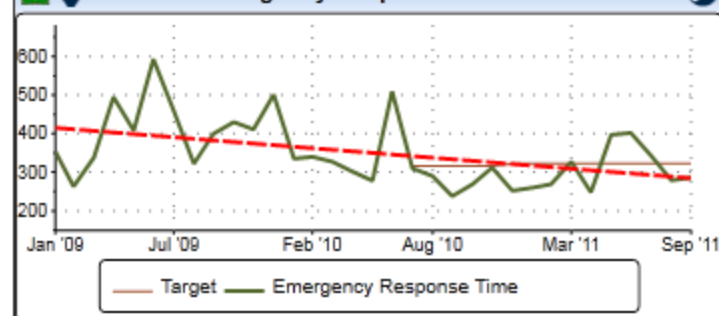
Comparator Name		Actual	Target	Variance	% Variance
▼ Goal - Default	▲	286	322	-36	-11
Month	▲	286	322	-36	-11
Quarter	▲	303	322	-19	-6
Half-Year	▲	303	322	-19	-6
Year	▲	312	322	-10	-3

Target: The target for this measure is to experience average emergency response times faster than the same period during the prior year.

Incoming Calls for Service - Communications Center



Sheriff's Emergency Response Times



Staff comments:

The trend for calls for service remains relatively flat over the last 3 years but appears to be on the rise this past quarter. However, the increase has stayed below 5%.

Objective:

Property is secure from criminal activity.

Crimes against property

Performance - Sep '11

Add VR

Comparator Name		Actual	Target	Variance	% Variance
▼ Goal - Default	▲	98	143	-45	-31%
Month	▲	98	143	-45	-31%
Quarter	▲	336	445	-109	-24%
Half-Year	▲	336	445	-109	-24%
Year	▲	924	1,289	-365	-28%

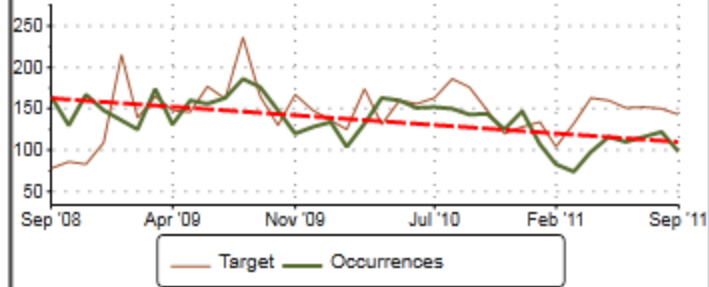
Target: The target for this measure is to see reported crimes against property fall below the average reported for the same period during the previous 3 years.

Crimes Against Persons - Pie Chart

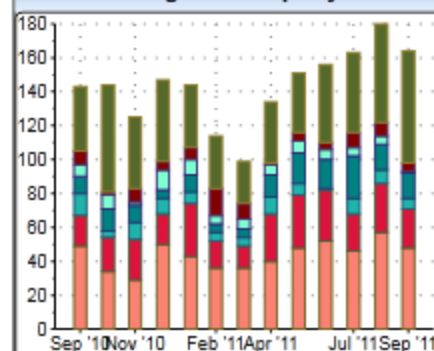


- Theft - Other-Actual
- Theft from Vehicle-Actual
- Burglary - Other-Actual
- Burglary - Residential-Actual
- Burglary - Commercial-Actual
- Auto Theft-Actual
- Vandalism-Actual

Compstat - Property Crime - 3 yr Trend



Crimes Against Property



Staff comments:

A slight change has been made to the Crimes against Property measure. In the past, vandalism was included in the number. Vandalism is not

Objective:

Property is safe from damage.

Calls for Service - Fire

Performance - Sep '11

Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	83	78	5	6
▲	Quarter	228	252	-24	-10
▼	Year	624	611	13	2
▲	Fiscal Quarter	228	252	-24	-10
▲	Fiscal Year	228	252	-24	-10

Target: The target for this measure is to see calls for service not increase more than 5% over the calls reported during the same time period one year ago.

Fire emergency response time

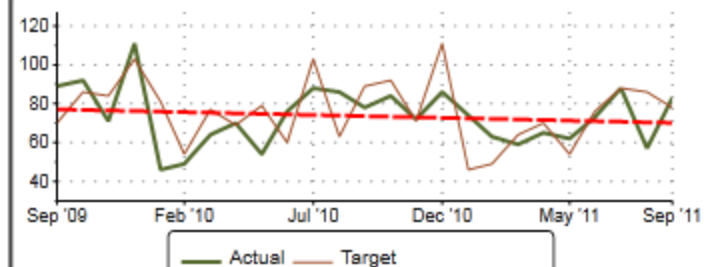
Performance - Sep '11

Add VR

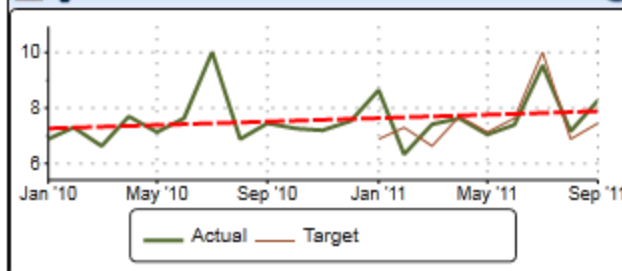
	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	8	7	-1	-11
▼	Month	8	7	-1	-11
▼	Quarter	8	8	0	-3
▼	Half-Year	8	8	0	-3
▼	Year	8	8	0	-3

Target: The target for this measure is zero injuries, with a warning indicator if one injury should occur in any on reporting period.

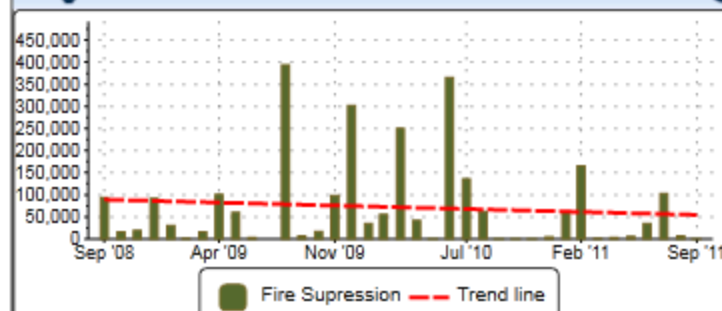
Calls for service - Fire



Fire emergency response times (minutes)



Estimated value of buildings damaged



Staff comments:

Although Calls for Service have increased beyond 5% year to date, they are staying within that target this quarter.

Fire Emergency Response times have shown an increase.

Objective:

Disease in the community is prevented and controlled.

Reported influenza cases

Performance - Sep '11

Add VR

Comparator Name		Actual	Target	Variance	% Variance
▼ Goal - Default	▲	0	0	0	0
Quarter	▲	0	0	0	0
Year	▼	148	28	-120	-429
Fiscal Quarter	▲	0	0	0	0
Fiscal Year	▲	0	0	0	0

Target: The target is equal to the number of reported cases of influenza during the same period one year ago.

Reported non-vaccine preventable disease (non-STD) cases

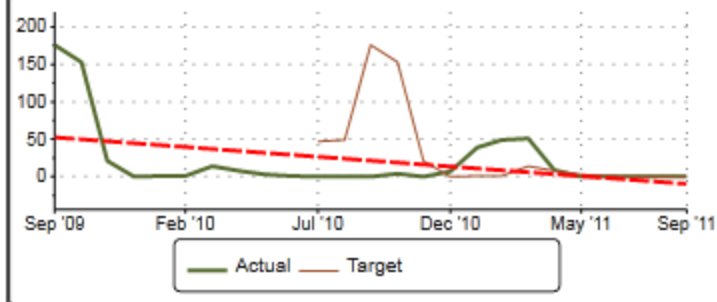
Performance - Sep '11

Add VR

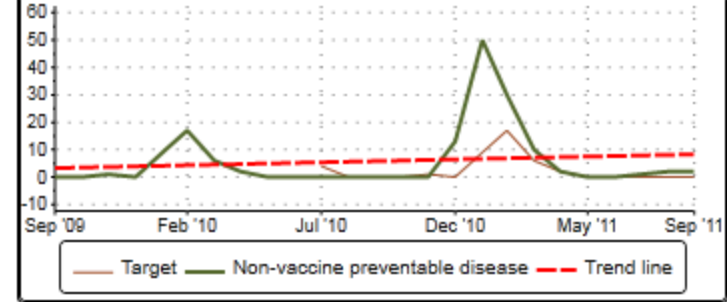
Comparator Name		Actual	Target	Variance	% Variance
▼ Goal - Default	▼	2	0	2	0
Quarter	▼	5	0	5	0
Year	▼	97	34	63	185
Fiscal Quarter	▼	5	0	5	0
Fiscal Year	▼	5	0	5	0

Target: The target is equal to the number of reported cases of non-vaccine preventable disease during the same period one year ago.

Reported influenza cases



Reported Diseases



Staff comments:

There was a large spike in non-vaccine preventable disease early last year as a result of the RSV outbreak.

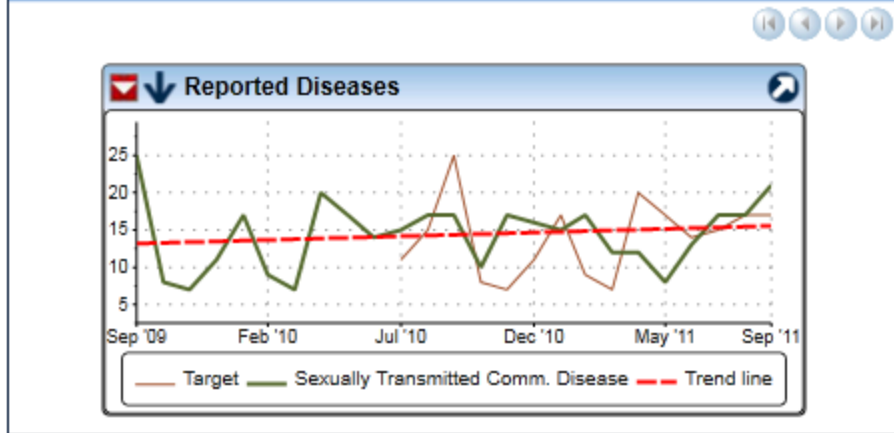
Objective:

Disease in the community is prevented and controlled.

Reported sexually transmitted communicable disease cases.

Performance - Sep '11 Add VR

Comparator Name		Actual	Target	Variance	% Variance
▼ Goal - Default	⬇️	21	17	-4	-24
Quarter	⬇️	55	49	-6	-12
Year	⬆️	132	133	1	1
Fiscal Quarter	⬇️	55	49	-6	-12
Fiscal Year	⬇️	55	49	-6	-12



Staff comments:

We saw improvements in reported Sexually Transmitted Communicable diseases reported early in this year. This quarter, the number reported exceeded the prior year by 12%.

Reported vaccine preventable disease (non-STD) cases

Performance - Sep '11 Add VR

Comparator Name		Actual	Target	Variance	% Variance
▼ Goal - Default	⬆️	0	0	0	0
Quarter	⬆️	0	0	0	0
Year	⬆️	0	0	0	0
Fiscal Quarter	⬆️	0	0	0	0
Fiscal Year	⬆️	0	0	0	0

Reported vectorborne communicable disease cases

Performance - Sep '11 Add VR

Comparator Name		Actual	Target	Variance	% Variance
▼ Goal - Default	⬆️	0	0	0	0
Quarter	⬆️	0	0	0	0
Year	⬆️	0	0	0	0
Fiscal Quarter	⬆️	0	0	0	0
Fiscal Year	⬆️	0	0	0	0

Target: The targets for the measures listed above equals the number of reported diseases in each category reported during the same period one year ago.

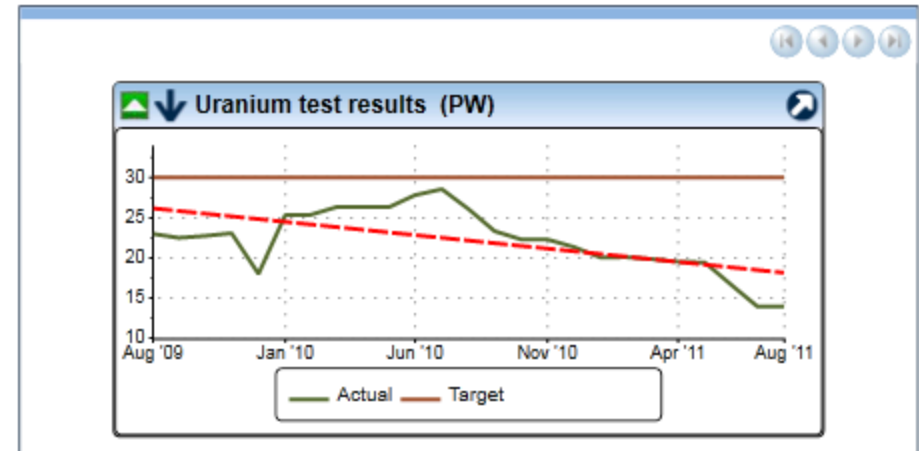
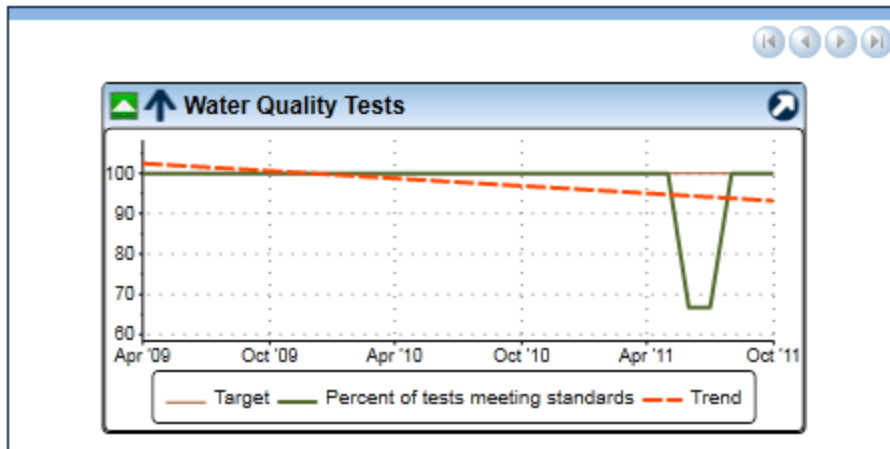
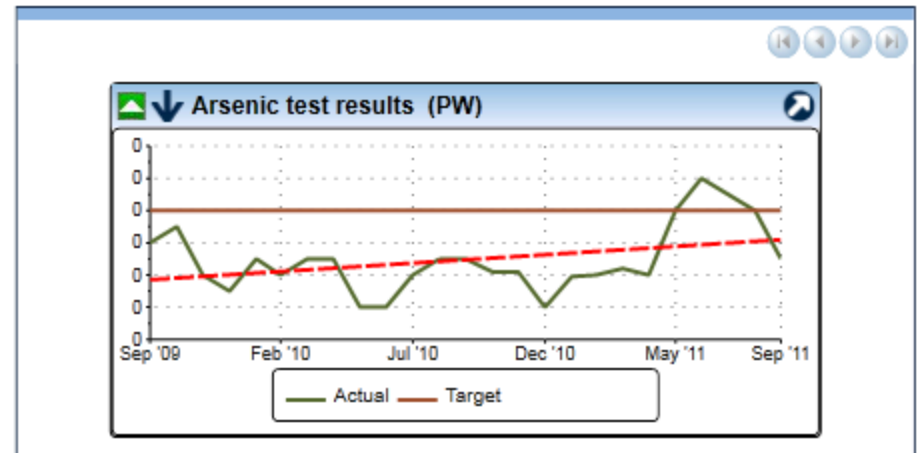
Objective: Water and sanitation services contribute to the health of the community.

Percentage of water quality tests meeting federal requirements

Performance - Oct '11 Add VR

Comparator Name		Actual	Target	Variance	% Variance
▼ Goal - Default	▲	100%	100%	0%	0
Quarter	▲	100%	100%	0%	0
Year	■	93%	100%	-7%	-7
Fiscal Quarter	▲	100%	100%	0%	0
Fiscal Year	■	92%	100%	-8%	-8

Target:



Staff comments: Water quality tests have met overall standards. During summer months, more well water is used as surface water sources are limited. As a result, higher levels of arsenic may be found. The Water Pipeline project currently underway will solve this issue in the future.

Objective:

Community Health and Ambulance Services are available.

Community Health Nursing Services

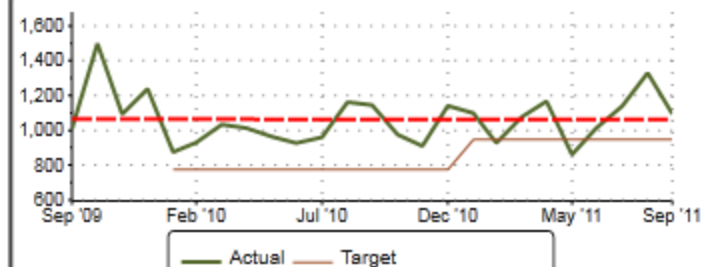
Performance - Sep '11

Add VR

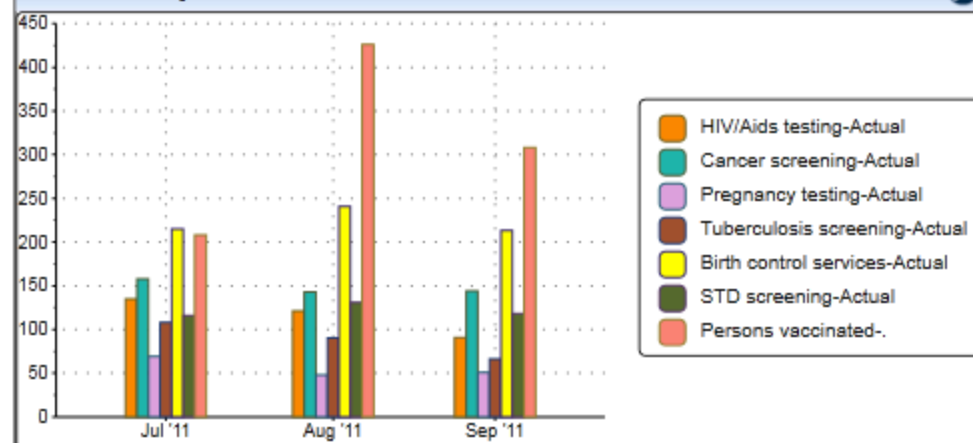
Comparator Name		Actual	Target	Variance	% Variance
▼ Goal - Default	▲	1,094	946	148	16
Quarter	▲	3,563	2,838	725	26
Year	▲	9,710	8,514	1,196	14
Fiscal Quarter	▲	3,563	2,838	725	26
Fiscal Year	▲	3,563	2,838	725	26

Target: The targets is equal to the average monthly case load over the prior 6 months.

Community Health Nursing Services



Community Health Caseload



Staff comments:

Community Health Nursing services provided are currently falling within targeted levels. These levels are based the monthly average over the prior 6 months. The largest category of service is immunizations followed by birth control services.

Objective:

Community Health and Ambulance Services are available.

Ambulance calls for service

Performance - Sep '11

[Add VR](#)

Comparator Name		Actual	Target	Variance	% Variance
▼ Goal - Default	⬇️	577	557	20	4
Quarter	⬇️	1,812	1,659	153	9
Year	⬇️	5,228	4,938	290	6
Fiscal Quarter	⬇️	1,812	1,659	153	9
Fiscal Year	⬇️	1,812	1,659	153	9

Target: The target is to see calls for service stay the same or lower than the same period during the previous year.

Medical emergency response times

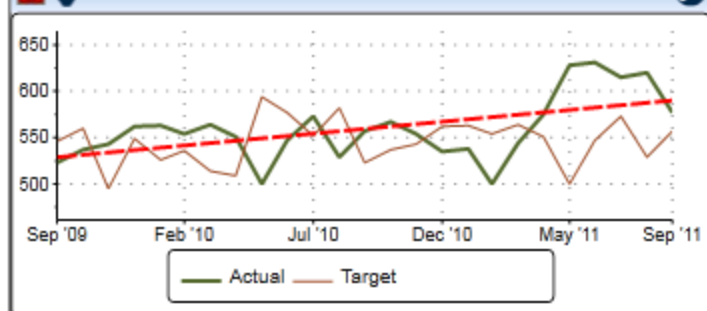
Performance - Sep '11

[Add VR](#)

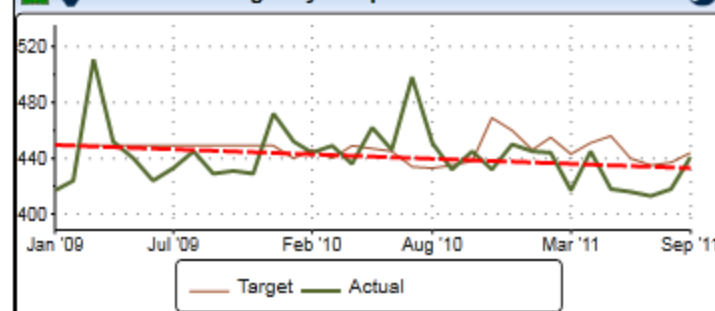
Comparator Name		Actual	Target	Variance	% Variance
▼ Goal - Default	⬆️	441Seconds	444Seconds	-3Seconds	-1
Quarter	⬆️	424Seconds	439Seconds	-15Seconds	-3
Year	⬆️	429Seconds	446Seconds	-17Seconds	-4
Fiscal Quarter	⬆️	424Seconds	439Seconds	-15Seconds	-3
Fiscal Year	⬆️	424Seconds	439Seconds	-15Seconds	-3

Target: The target is to see response times equal to or faster than the average response time reported during the same month over the prior two years.

⬇️ Calls for Service - Ambulance



⬆️ Medical Emergency Response Times



Staff comments:

Calls for Ambulance Services continue to climb above the targeted level which is 5% more than the previous year. However, response times remain within established targets.

Objective: Families in need are offered short term assistance and provided resources to become self supportive.

Homeless count - total prescreened applicants

Performance - Sep '11 Add VR

Comparator Name		Actual	Target	Variance	% Variance
▼ Goal - Default	🔴	34	31	3	10
Quarter	🔴	148	112	36	32
Year	🔴	468	373	95	25
Fiscal Quarter	🔴	148	112	36	32
Fiscal Year	🔴	148	112	36	32

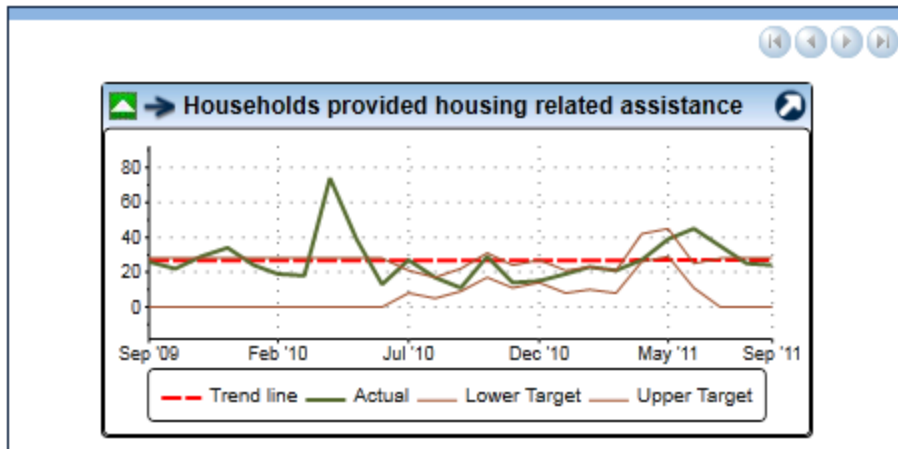
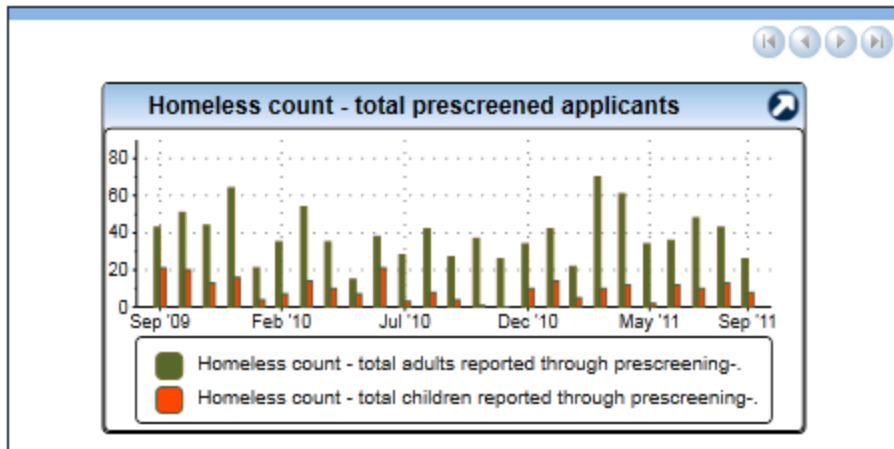
Target: The target is equal to the number reported during the same period one year ago. A red indicator means the number of homeless applicants has increased above that level.

Households provided housing related assistance

Performance - Sep '11 Add VR

Comparator Name		Actual	Target	Variance	% Variance
▼ Goal - Default	🟢	24	n/a (0 - 28)	n/a	n/a
Month	🟢	24	n/a (0 - 28)	n/a	n/a
Quarter	🟢	84	n/a (0 - 84)	n/a	n/a

Target:



Staff comments: These new measures for this objective provide a sense of the demand for assistance experienced by the Health and Human Services Department. During the same quarter last year, 170 applications for assistance were approved. This year for the same time period, 293 applications were approved. Approval of applications are dependent up grant and other funding available for programs.

Housing related assistance includes rent and utilities. Like all other assistance, this category is highly dependent up grants and funding availability.

Objective: Families in need are offered short term assistance and provided resources to become self supportive.

Persons provided Workforce Assistance

Performance - Sep '11 Add VR					
Comparator Name		Actual	Target	Variance	% Variance
▼ Goal - Default	▲	31	n/a (31 - 47)	n/a	n/a
Quarter	▼	150	n/a (93 - 141)	n/a	n/a
Year	▼	274	n/a (93 - 261)	n/a	n/a

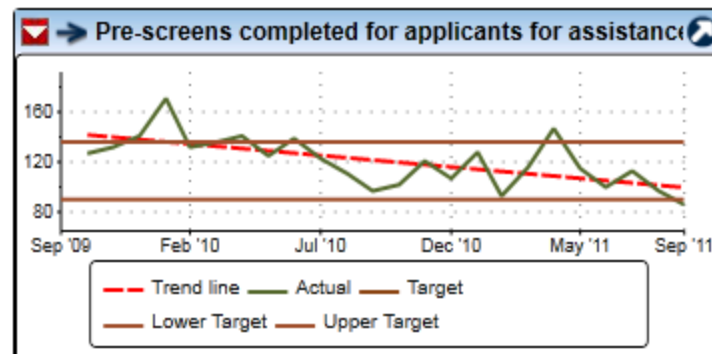
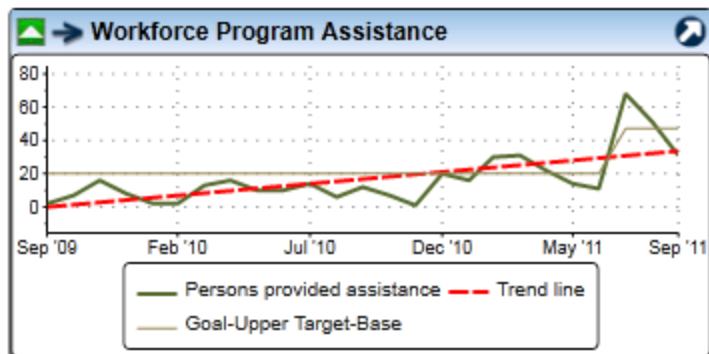
Target: The target is to see growth up to 50% above average participation levels. If participation exceeds that level, a red indicator will appear so that staffing levels may be proved to be adequate to handle the higher activity.

Applications processed for assistance

Performance - Sep '11 Add VR				
Comparator Name	Actual	Target	Variance	
▼ Goal - Default	86Applicants	n/a (90Applicants - 136Applicants)	n/a	n/a

* Triggered VR

Target: The target is to stay within 20% of the average monthly applications received during the previous year.



Staff comments:

The Workforce Assistance Program is a new emphasis in the Human Services Division. This program assists client with job seeking skills in an effort to find employment and provide for self-sufficiency. Staff has expected large increases in the program, however, a target of 50% more participants than the prior year is set so that issues involving staff and funding adequacy can be addressed if necessary.

When persons come in to Human Services to apply for assistance, they are asked about their housing status. That information is gathered in order to provide a "homeless count". We are seeing that count decline from several years ago, however, it has increased over the past year.

Objective:

Local businesses are supported.

New business license applications processed.

Performance - Sep '11

Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	86	n/a	n/a	n/a
▲	Quarter	264	260	4	2
▼	Year	840	842	-2	0
▲	Fiscal Quarter	264	n/a	n/a	n/a
▲	Fiscal Year	264	260	4	2

Target: The target for this measure is to see more businesses open year to date that then previous year.

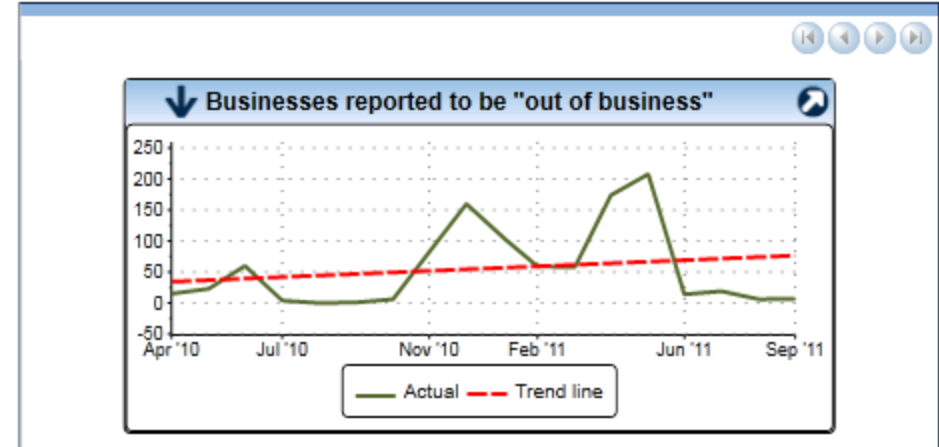
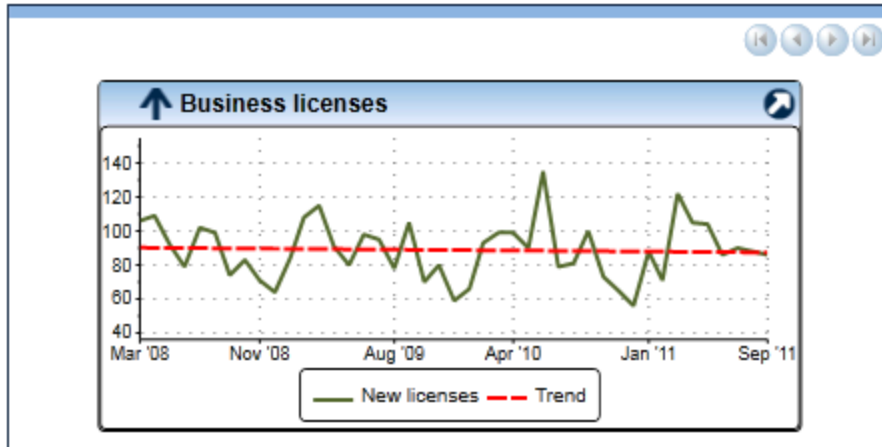
Businesses reported to be out of business

Performance - Sep '11

Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	7	n/a	n/a	n/a
▼	Quarter	32	1	31	3,100
	Year	650	n/a	n/a	n/a
	Fiscal Quarter	32	n/a	n/a	n/a
	Fiscal Year	32	n/a	n/a	n/a

Target: The target for this measure is to see fewer business close year to date that the number reported the prior year.



Staff comments:

The number of new business licenses filed are very close to what they were last year. While we have not seen an increase in new businesses, we have not seen a major decline in new activity.

The number of businesses closing is a relatively new measure. As a result of the renewal process in December, many business closings are not reported until then. Accurate trend data cannot be established until after December results are tabulated.

Objective:

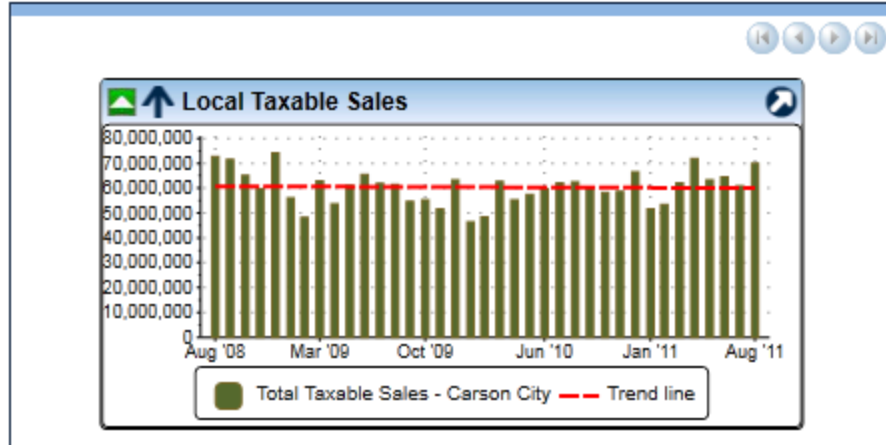
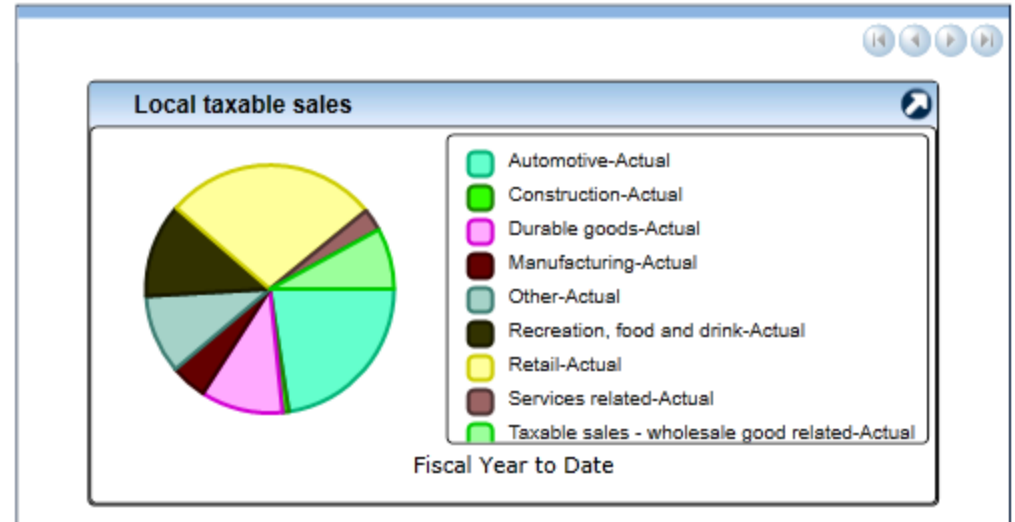
Local businesses are supported.

Local taxable sales

Performance - Aug '11 Add VR

	Comparator Name	Actual	Target	Variance	% Vari.
▲	▼ Goal - Default	\$69,845,792	\$62,518,540	\$7,327,252	
▲	Month	\$69,845,792	\$62,518,540	\$7,327,252	
▲	Quarter	\$130,738,500	\$124,505,578	\$6,232,922	
▲	Half-Year	\$130,738,500	\$124,505,578	\$6,232,922	
▲	Year	\$497,673,793	\$454,380,365	\$43,293,428	

Target: The target is to see taxable sales equal to or higher than what was reported during the same period on year ago.



Staff comments:

We are now able to provide "gauges" in order to graphically depict how far actual taxable sales are from those reported year to date last year. This allows us to see the magnitude of change over time.

Objective:

Local businesses are supported.

Automotive Sales

Performance - Aug '11

Add VR

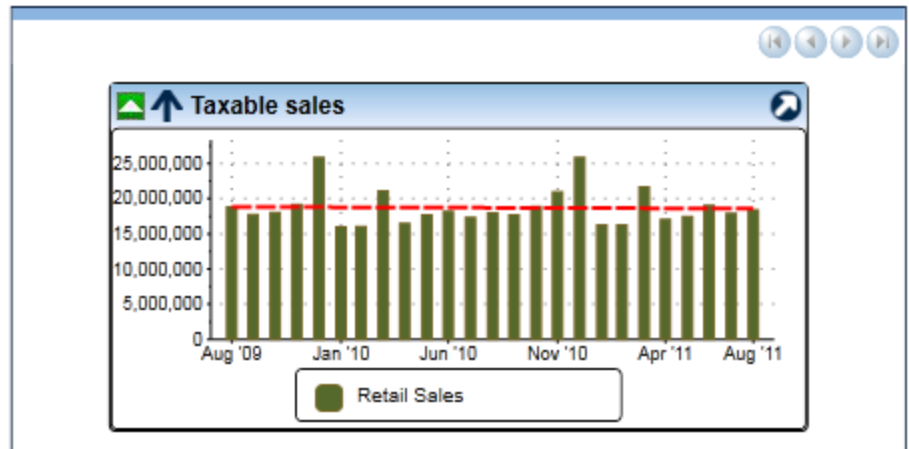
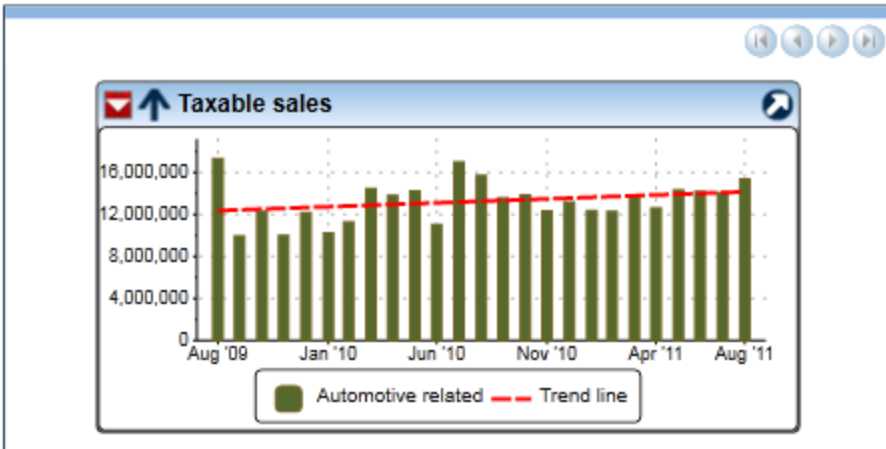
	Comparator Name	Actual	Target	Variance	% Variat
<input checked="" type="checkbox"/>	Goal - Default	\$15,407,369	\$15,724,917	\$-317,548	
<input checked="" type="checkbox"/>	Month	\$15,407,369	\$15,724,917	\$-317,548	
	Quarter	n/a	\$32,748,162	n/a	
<input checked="" type="checkbox"/>	Half-Year	\$29,507,418	\$32,748,162	\$-3,238,744	
	Year	n/a	\$107,881,760	n/a	
	Fiscal Quarter	n/a	\$32,748,162	n/a	
<input checked="" type="checkbox"/>	Fiscal Half-Year	\$29,507,418	\$32,748,162	\$-3,238,744	
	Fiscal Year	n/a	\$32,748,162	n/a	

Retail sales

Performance - Aug '11

Add VR

	Comparator Name	Actual	Target	Variance	% Varia
<input checked="" type="checkbox"/>	Goal - Default	\$18,401,522	\$17,973,960	\$427,562	
	Month	\$18,401,522	\$17,973,960	\$427,562	
	Quarter	n/a	\$35,310,350	n/a	
	Half-Year	\$36,268,985	\$35,310,350	\$958,635	
	Year	n/a	\$140,685,457	n/a	
	Fiscal Quarter	n/a	\$35,310,350	n/a	
	Fiscal Half-Year	\$36,268,985	\$35,310,350	\$958,635	
	Fiscal Year	n/a	\$35,310,350	n/a	



Staff comments:

Objective:

Local businesses are supported.

Recreation, food and drink

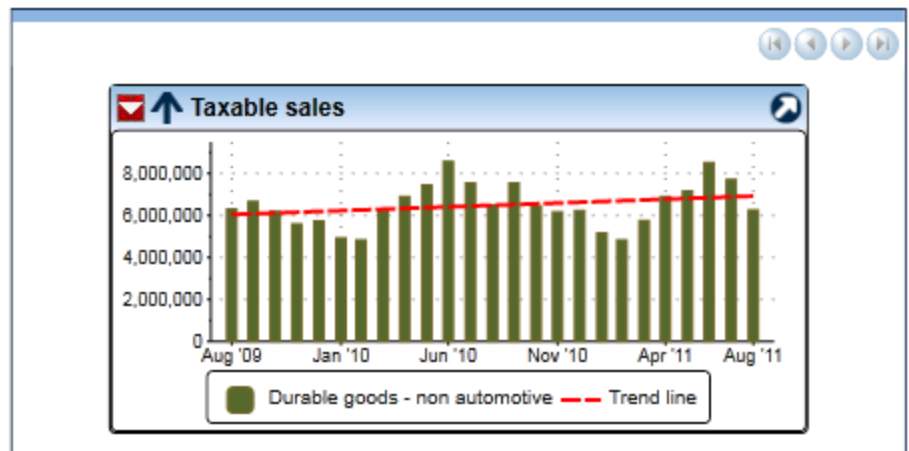
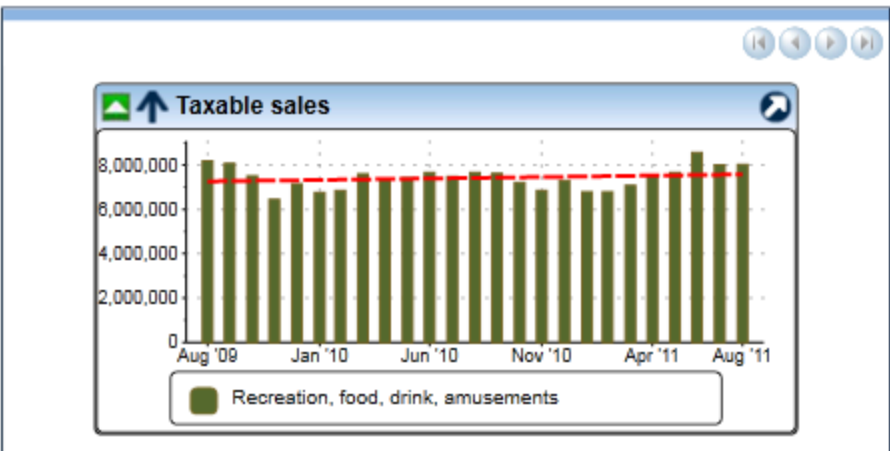
Performance - Aug '11 Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	\$8,024,784	\$7,672,247	\$352,537	
▲	Month	\$8,024,784	\$7,672,247	\$352,537	
	Quarter	n/a	\$15,147,154	n/a	
▲	Half-Year	\$16,028,612	\$15,147,154	\$881,458	
	Year	n/a	\$58,741,707	n/a	
	Fiscal Quarter	n/a	\$15,147,154	n/a	
▲	Fiscal Half-Year	\$16,028,612	\$15,147,154	\$881,458	
	Fiscal Year	n/a	\$15,147,154	n/a	

Durable goods

Performance - Aug '11 Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	\$6,279,261	\$6,501,274	\$-222,013	
▼	Month	\$6,279,261	\$6,501,274	\$-222,013	
	Quarter	n/a	\$14,055,313	n/a	
▼	Half-Year	\$14,003,719	\$14,055,313	\$-51,594	
	Year	n/a	\$52,990,047	n/a	
	Fiscal Quarter	n/a	\$14,055,313	n/a	
▼	Fiscal Half-Year	\$14,003,719	\$14,055,313	\$-51,594	
	Fiscal Year	n/a	\$14,055,313	n/a	



Staff comments:

Objective:

Local businesses are supported.

Wholesale

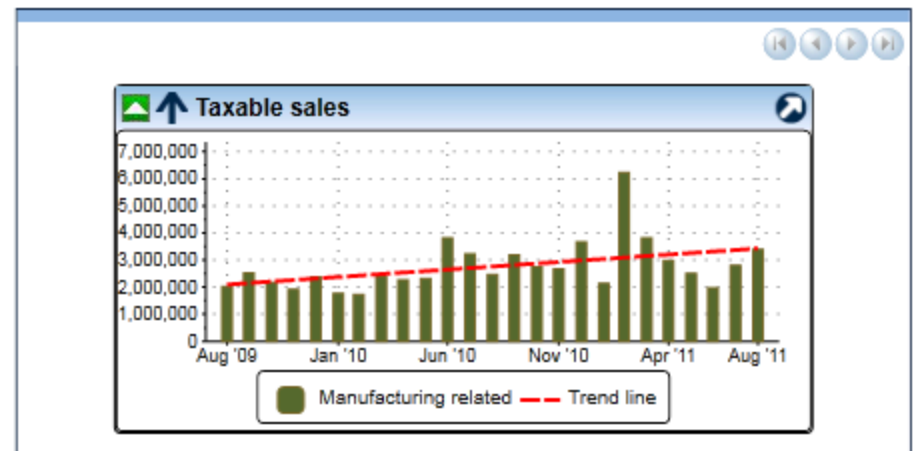
Performance - Aug '11 Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▲	▼ Goal - Default	\$6,180,704	\$4,404,894	\$1,776,010	
▲	Month	\$6,180,704	\$4,404,894	\$1,776,010	
	Quarter	n/a	\$8,788,261	n/a	
▲	Half-Year	\$10,403,851	\$8,788,261	\$1,615,590	
	Year	n/a	\$34,824,103	n/a	
	Fiscal Quarter	n/a	\$8,788,261	n/a	
▲	Fiscal Half-Year	\$10,403,851	\$8,788,261	\$1,615,590	
	Fiscal Year	n/a	\$8,788,261	n/a	

Manufacturing

Performance - Aug '11 Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▲	▼ Goal - Default	\$3,391,910	\$2,463,437	\$928,473	
▲	Month	\$3,391,910	\$2,463,437	\$928,473	
	Quarter	n/a	\$5,681,322	n/a	
▲	Half-Year	\$6,187,785	\$5,681,322	\$506,463	
	Year	n/a	\$19,949,491	n/a	
	Fiscal Quarter	n/a	\$5,681,322	n/a	
▲	Fiscal Half-Year	\$6,187,785	\$5,681,322	\$506,463	
	Fiscal Year	n/a	\$5,681,322	n/a	



Staff comments:

Objective:

Local businesses are supported.

Services

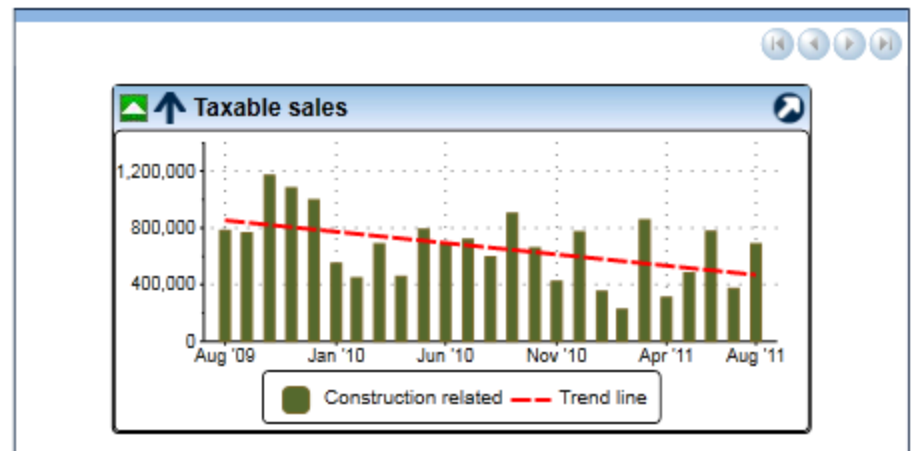
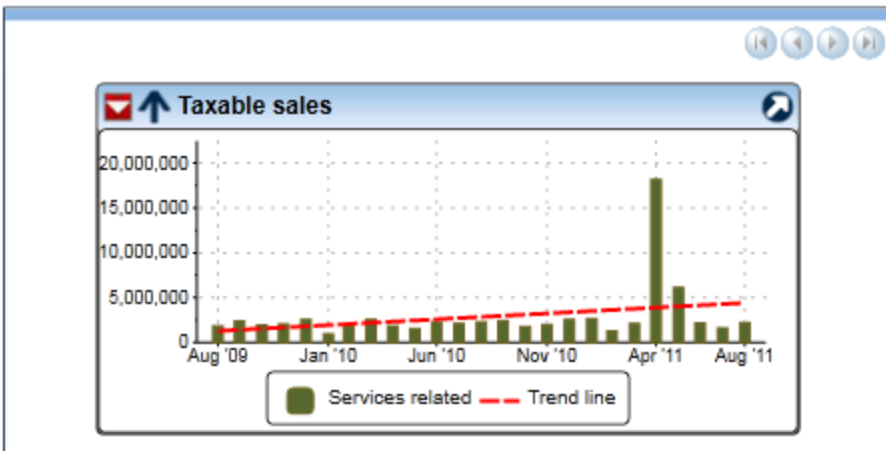
Performance - Aug '11 Add VR

	Comparator Name	Actual	Target	Variance	% Variance
<input checked="" type="checkbox"/>	Goal - Default	\$2,212,758	\$2,298,077	\$-83,319	
<input checked="" type="checkbox"/>	Month	\$2,212,758	\$2,298,077	\$-83,319	
	Quarter	n/a	\$4,410,220	n/a	
<input checked="" type="checkbox"/>	Half-Year	\$3,838,311	\$4,410,220	\$-571,909	
	Year	n/a	\$15,297,886	n/a	
	Fiscal Quarter	n/a	\$4,410,220	n/a	
<input checked="" type="checkbox"/>	Fiscal Half-Year	\$3,838,311	\$4,410,220	\$-571,909	
	Fiscal Year	n/a	\$4,410,220	n/a	

Construction

Performance - Aug '11 Add VR

	Comparator Name	Actual	Target	Variance	% Variance
<input checked="" type="checkbox"/>	Goal - Default	\$688,469	\$594,125	\$92,344	16%
<input checked="" type="checkbox"/>	Month	\$688,469	\$594,125	\$92,344	16%
	Quarter	n/a	\$1,311,117	n/a	n/a
<input checked="" type="checkbox"/>	Half-Year	\$1,060,049	\$1,311,117	\$-251,068	-19%
	Year	n/a	\$4,929,381	n/a	n/a
	Fiscal Quarter	n/a	\$1,311,117	n/a	n/a
<input checked="" type="checkbox"/>	Fiscal Half-Year	\$1,060,049	\$1,311,117	\$-251,068	-19%
	Fiscal Year	n/a	\$1,311,117	n/a	n/a



Staff comments:

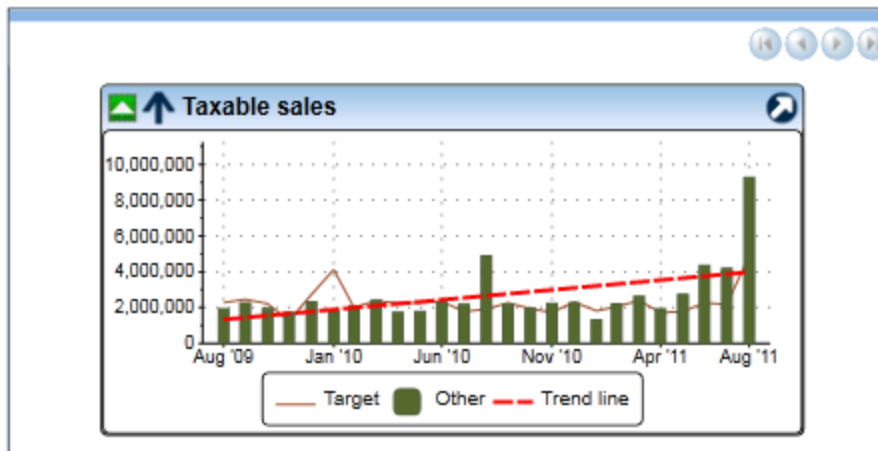
Objective:

Local businesses are supported.

Other sales

Performance - Aug '11 Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▲	▼ Goal - Default	\$9,261,015	\$4,887,809	\$4,373,206	
▲	Month	\$9,261,015	\$4,887,809	\$4,373,206	
	Quarter	n/a	\$7,055,679	n/a	
▲	Half-Year	\$13,439,770	\$7,055,679	\$6,384,091	
	Year	n/a	\$19,080,533	n/a	
	Fiscal Quarter	n/a	\$7,055,679	n/a	
▲	Fiscal Half-Year	\$13,439,770	\$7,055,679	\$6,384,091	
	Fiscal Year	n/a	\$7,055,679	n/a	



Staff comments:

The large increase in "other" in August was due to a one-time purchase made in the category titled, "Credit Intermediation and Related Activities".

Objective:

Local businesses are supported.

Assistance provided to new businesses at the BRIC

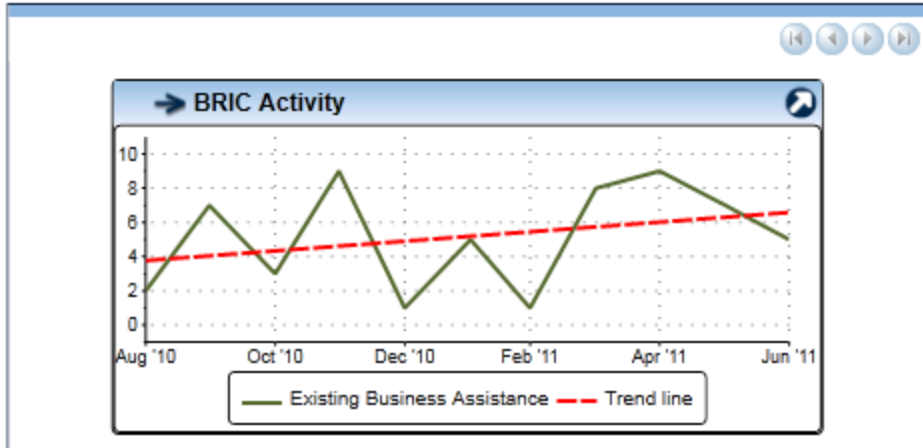
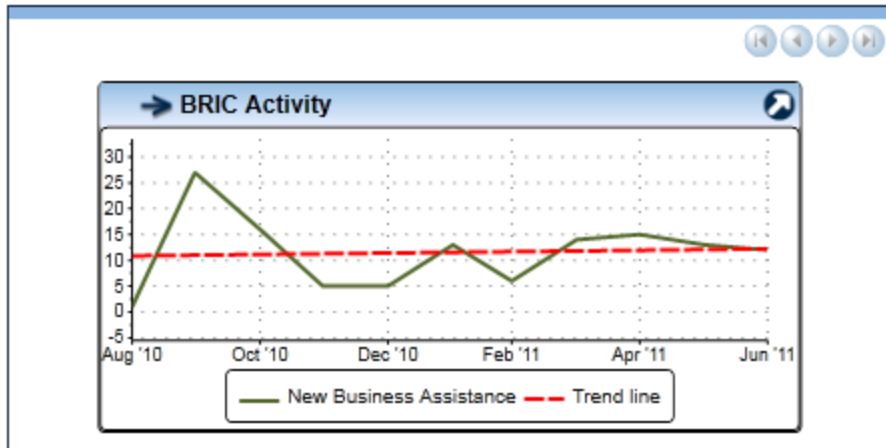
Performance - Jun '11 Add VR					
	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	12	n/a	n/a	n/a
	Quarter	40	n/a	n/a	n/a
	Year	73	n/a	n/a	n/a
	Fiscal Quarter	40	n/a	n/a	n/a
	Fiscal Year	127	n/a	n/a	n/a

Target: There is no target set for this measure at this time.

Assistance provided to existing businesses at the BRIC

Performance - Jun '11 Add VR					
	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	5	n/a	n/a	n/a
	Quarter	21	n/a	n/a	n/a
	Year	35	n/a	n/a	n/a
	Fiscal Quarter	21	n/a	n/a	n/a
	Fiscal Year	57	n/a	n/a	n/a

Target: There is no target set for this measure at this time.



Staff comments:

Activity at the Business Resource and Innovation Center is now being tracked. Once additional historic data is gathered, targets will be set for new and existing businesses.

Objective: Growth in strategically defined sectors of the economy is encouraged.

Average employment by industry

Performance - 2011 FQ3

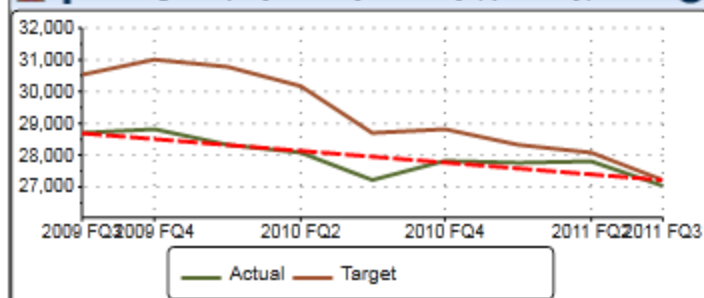
[Add VR](#)

	Comparator Name	Actual	Target	Variance	% Variance
<input checked="" type="checkbox"/>	▼ Goal - Default	27,038	27,220	-182	-1
<input checked="" type="checkbox"/>	Year	27,038	27,220	-182	-1
<input checked="" type="checkbox"/>	Fiscal Year	27,536	27,877	-341	-1

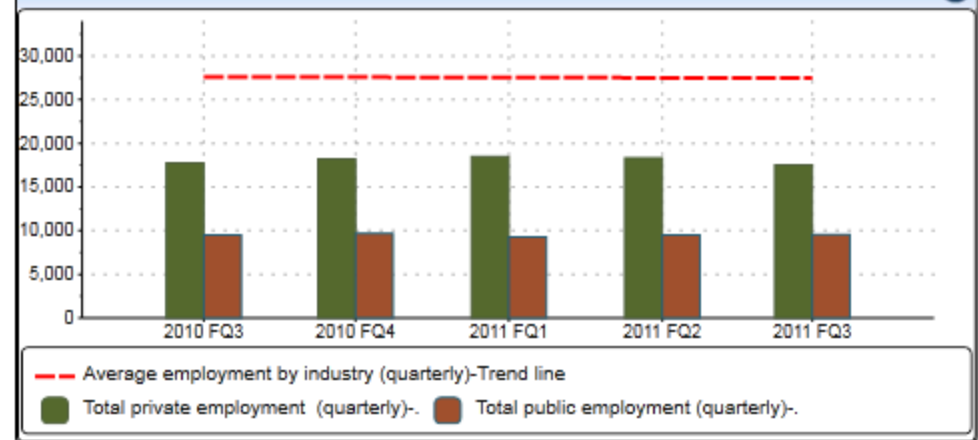
* Triggered VR

Target: The target for this measure is to see more businesses open year to date that then previous year.

[Average employment by industry \(quarterly\)](#)



Carson City Employment



Staff comments:

These measures provide a look at local economic activity in terms of jobs and wages. The data is collected by the Nevada Department of Employment, Training and Rehabilitation. The information is collected on a quarterly basis, with actual reporting of results several months beyond the subject quarter. This report includes results up to the 3rd quarter of Fiscal Year 2011.

Objective: Growth in strategically defined sectors of the economy is encouraged.

Private employment

Performance - 2011 FQ3

Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	17,508	17,725	-217	-1
▼	Year	17,508	17,725	-217	-1
▼	Fiscal Year	18,099	18,453	-354	-2

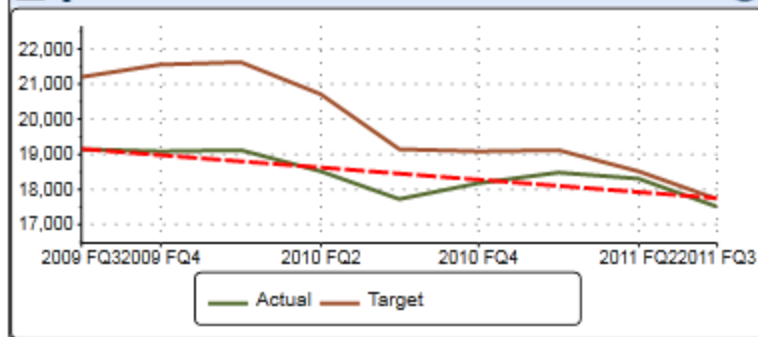
Private employment wages

Performance - 2011 FQ3

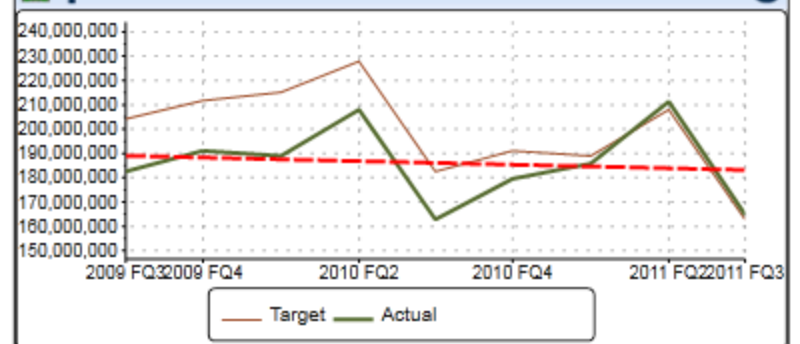
Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	\$164,876,699	\$162,843,487	\$2,033,212	1
▲	Year	\$164,876,699	\$162,843,487	\$2,033,212	1
▲	Fiscal Year	\$562,024,578	\$559,817,953	\$2,206,625	0

▲ Total private employment (quarterly)



▲ Total private sector wages



Target: Targets for these measures are equal to employment and wages for the same quarter one year ago.

Total private employment



- Manufacturing-Avg YTD
- Trade, transportation and Utilities-Avg YTD
- Financial-Avg YTD
- Professional and business services-Avg YTD
- Construction-Avg YTD
- Leisure and hospitality-Avg YTD
- Information, unclassified and other-Avg YTD
- Education and health-Avg YTD
- Health services-Avg YTD

Objective: Growth in strategically defined sectors of the economy is encouraged.

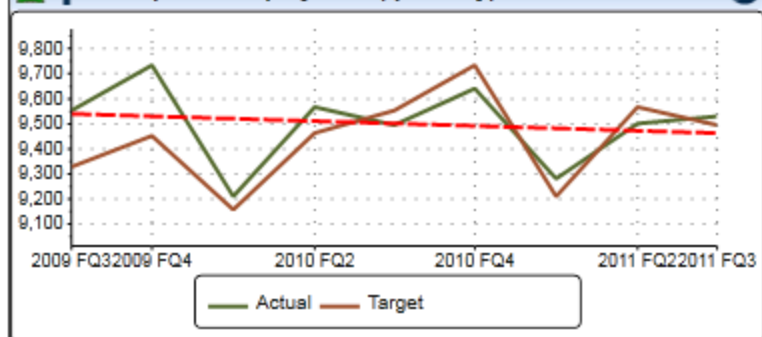
Public employment

Performance - 2011 FQ3

Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▲	▼ Goal - Default	9,530	9,495	35	0
▲	Year	9,530	9,495	35	0
▲	Fiscal Year	9,437	9,424	13	0

Total public employment (quarterly)



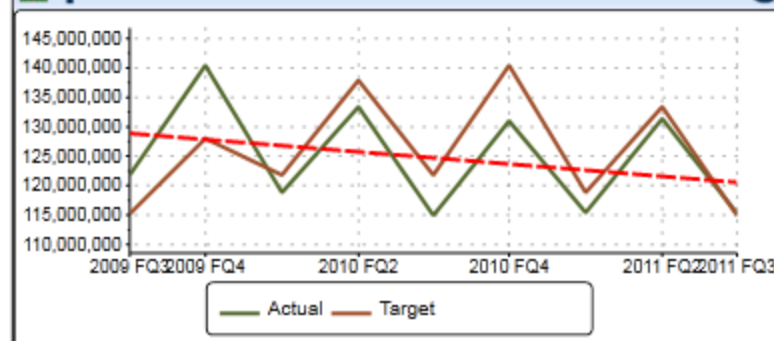
Public employment wages

Performance - 2011 FQ3

Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▲	▼ Goal - Default	\$115,280,577	\$114,941,826	\$338,751	0
▲	Year	\$115,280,577	\$114,941,826	\$338,751	0
▼	Fiscal Year	\$362,082,209	\$367,179,859	\$-5,097,650	-1

Total public sector wages paid (quarterly)



Target: Targets for these measures are equal to employment and wages for the same quarter one year ago.

Total public employment (quarterly)



- Local government-Actual
- State Government-Actual
- Federal Government-Actual

Objective:

Businesses and projects that provide employment are encouraged.

Total employment in Carson City

Performance - Sep '11

Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	24,077	24,738	-661	-3
Month	24,077	24,738	-661	-3
Quarter	n/a	24,922	n/a	n/a
Half-Year	24,276	24,922	-646	-3
Year	n/a	24,989	n/a	n/a

Target: Targets are based upon employment during the same period one year ago. A yellow indicator means that employment has fallen less than 10%. A green indicator means that employment has increased. A red indicator means that employment has fallen over 10%.

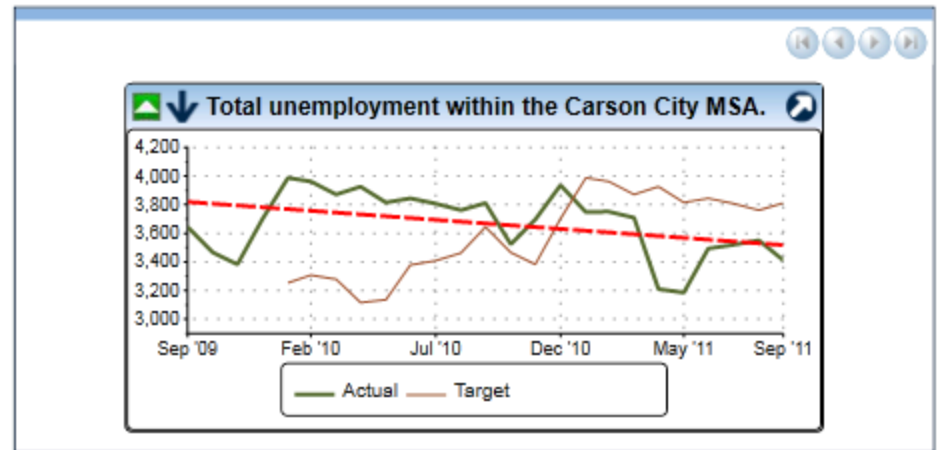
Total reported unemployment

Performance - Sep '11

Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	3,412	3,812	-400	-10
Month	3,412	3,812	-400	-10
Quarter	n/a	3,794	n/a	n/a
Half-Year	3,494	3,794	-300	-8
Year	n/a	3,866	n/a	n/a

Target: Targets are based upon unemployment reported during the same period one year ago. A yellow indicator means that unemployment has risen less than 10%. A green indicator means that unemployment has declined. A red indicator means that unemployment has risen over 10%.



Staff comments:

Employment continues to decline in Carson City, not unlike the rest of the State. When examining the unemployment numbers, it must be remembered that in many cases the number of unemployed did not decline due to job growth, but those looking for work may have left the area

Objective:

Solid waste is recycled or safely and effectively disposed of.

Percentage of solid waste recycled (annual)

Performance - 2010

[Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
<input checked="" type="checkbox"/> Goal - Default	24.01%	25.00%	-0.99%	-3.96

* Triggered VR

Target: The target for this measure is 25% as recommended by the Nevada Division of Environmental Protection.

Estimated life span of the Carson City Landfill

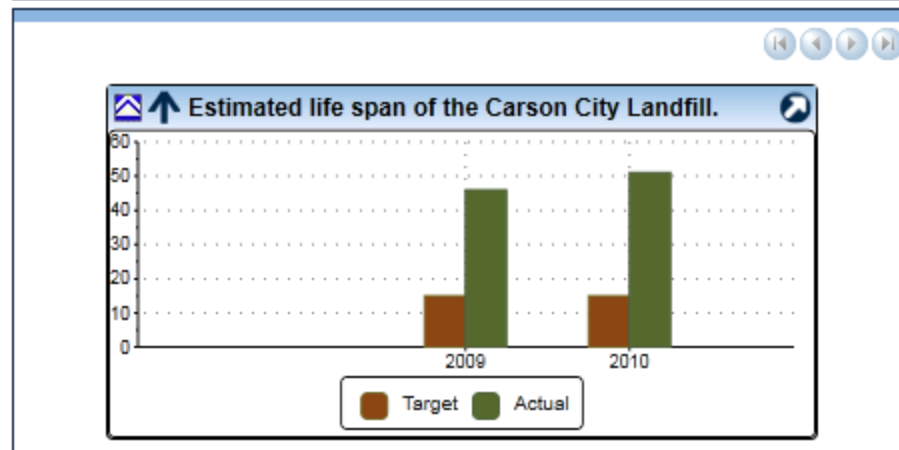
Performance - 2010

[Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
<input checked="" type="checkbox"/> Goal - Default	51Years	15Years	36Years	240

* Triggered VR

Target: The target for this measure is 15 years. Should the life span of the landfill drop to that level, a new site will have to be developed.



Staff comments:

Recycling levels are greatly impacted by the market for recycled materials, in particular, metals. If the market is favorable, more materials are removed from the waste stream.

Objective:

Wastewater is safely and effectively treated and disposed of.

Wastewater plan inflow as a % of plant capacity

Performance - Sep '11

Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▲	▼ Goal - Default	66%	85%	-19%	-22
▲	Quarter	68%	85%	-17%	-20
▲	Year	72%	85%	-13%	-15
▲	Fiscal Quarter	68%	85%	-17%	-20
▲	Fiscal Year	68%	85%	-17%	-20

Target: The target for this measure is to stay below 85%. When inflow reaches 85%, plant expansion will be required.

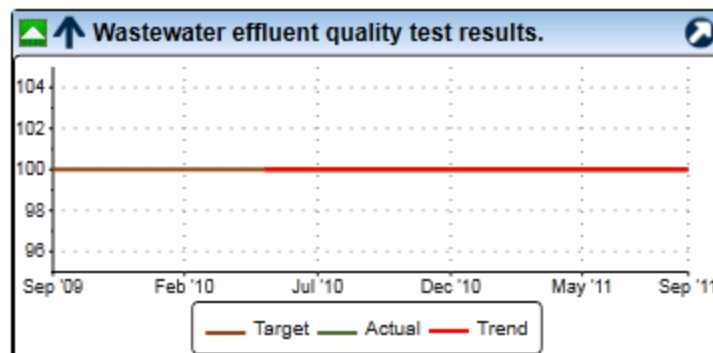
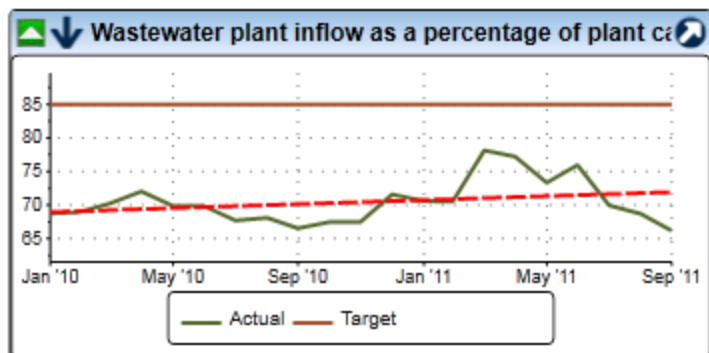
Wastewater effluent quality test results

Performance - Sep '11

Add VR

	Comparator Name	Actual	Target	Variance	% Var
▲	▼ Goal - Default	100% meet tests	100% meet tests	0% meet tests	
▲	Quarter	100% meet tests	100% meet tests	0% meet tests	
▲	Year	100% meet tests	100% meet tests	0% meet tests	
▲	Fiscal Quarter	100% meet tests	100% meet tests	0% meet tests	
▲	Fiscal Year	100% meet tests	100% meet tests	0% meet tests	

Target: The target for this measure is to have 100% of all wastewater quality tests meet current environmental standards.



Staff comments:

We are seeing an increase in flow into the plant as a result of more efficient delivery systems. The replacement of aging pipelines has reduced any possible leakage.

Objective:

Wastewater is safely and effectively treated and disposed of.

Effluent use / production ratio

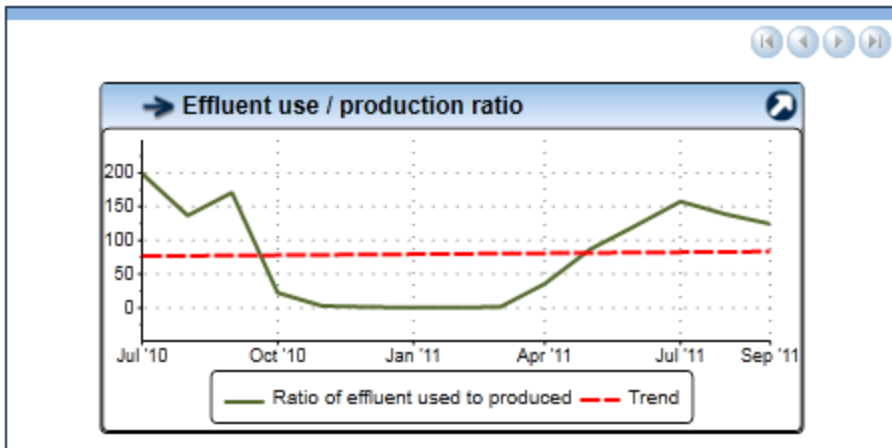
Performance - Sep '11

[Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	124.47%	n/a	n/a	n/a

^ Triggered VR

Target: A target for this measure has not been established. This measure demonstrates the need for storage facilities for effluent. The effluent is stored during the winter months and used for irrigation during the summer months.



Staff comments:

The balance between effluent production and use is critical. If this ratio is out of balance, additional effluent storage facilities could be required. Currently,

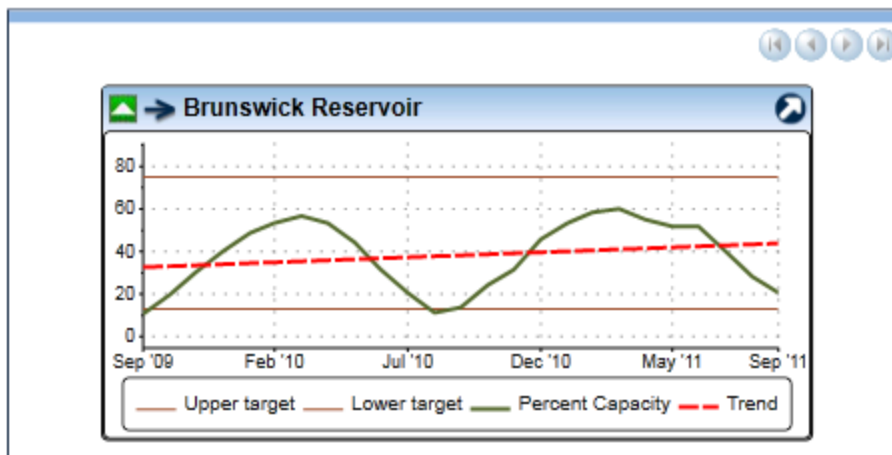
Brunswick Reservoir percentage of capacity

Performance - Sep '11

[Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	21%	n/a	n/a	n/a
Month	21%	n/a	n/a	n/a
Quarter	30%	n/a	n/a	n/a
Half-Year	30%	n/a	n/a	n/a
Year	47%	n/a	n/a	n/a

Target: The target for this measure is between 13% and 75%. Meeting this target insures that stored effluent will be used during the summer months and that adequate storage capacity is available for winter storage.



Objective:

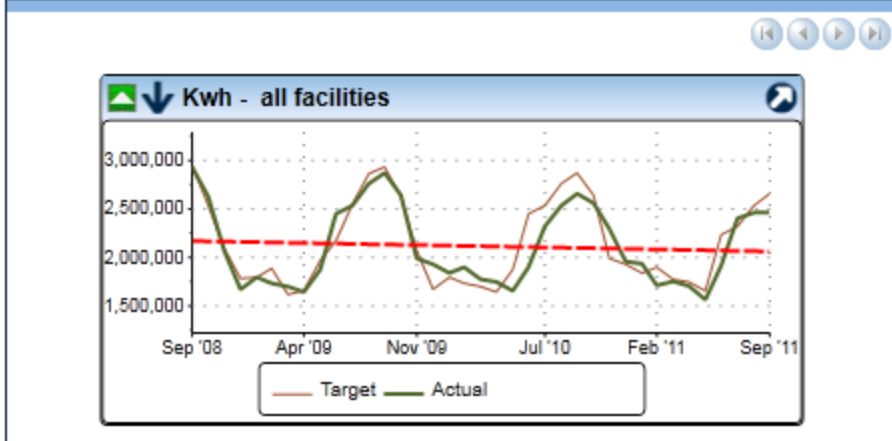
Renewable energy is used in City Facilities where feasible.

Kilowatt hours used in City facilities

Performance - Sep '11 Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▲	▼ Goal - Default	2,466,946Kwh	2,657,481Kwh	-190,535Kwh	
▲	Quarter	7,331,703Kwh	7,513,086Kwh	-181,383Kwh	
▲	Year	17,918,224Kwh	18,662,494Kwh	-744,270Kwh	
▲	Fiscal Quarter	7,331,703Kwh	7,513,086Kwh	-181,383Kwh	
▲	Fiscal Year	7,331,703Kwh	7,513,086Kwh	-181,383Kwh	

Target: The target for this measure is to see energy use fall below that reported in the same period one year ago.

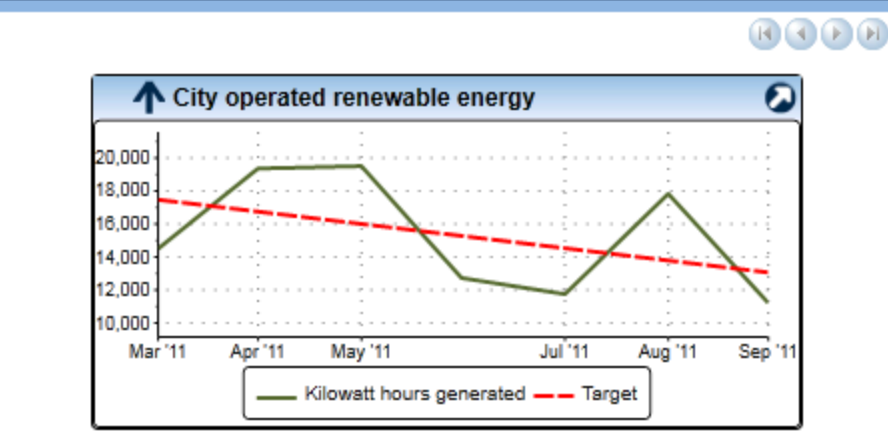


Total kilowatt hours generated by City operated renewable sources

Performance - Sep '11 Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	11,214	n/a	n/a	n/a
	Quarter	40,794	n/a	n/a	n/a
	Year	121,980	n/a	n/a	n/a
	Fiscal Quarter	40,794	n/a	n/a	n/a
	Fiscal Year	40,794	n/a	n/a	n/a

Target: There is no target established for this measure. Once additional historic data is collected, a target will be proposed.



Staff comments:

Over time, we are seeing a reduction in power usage in City facilities.
 The development of renewable energy resources operated by Carson City is new. Once we have more experience in this area, targets will be set

Objective:

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

Gallons of unleaded fuel used

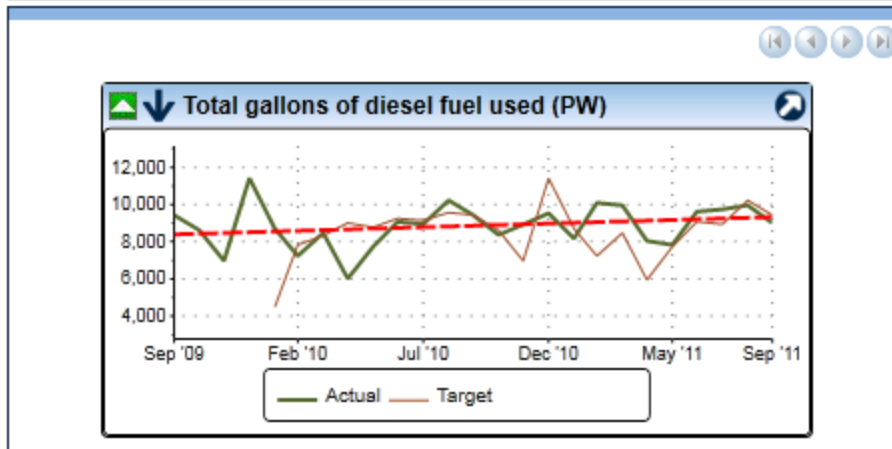
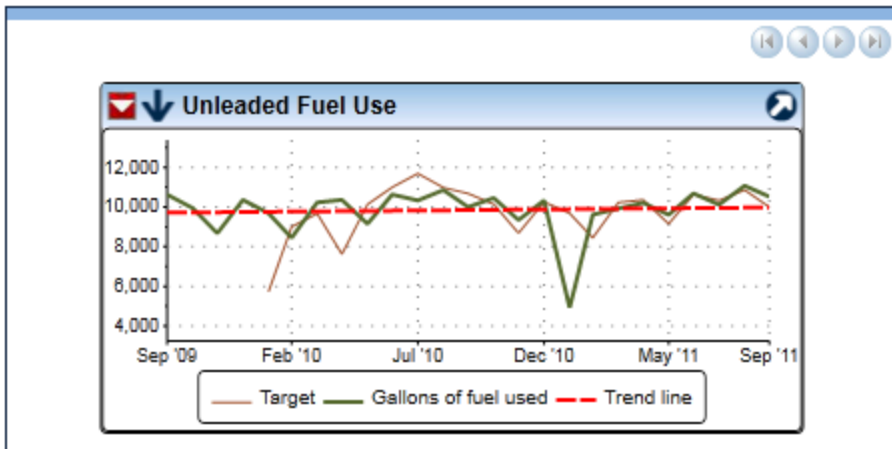
Performance - Sep '11 Add VR					
	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	10,524	9,997	-527	-5
▼	Quarter	31,713	31,184	-529	-2
▲	Year	86,682	89,687	3,005	3
▼	Fiscal Quarter	31,713	31,184	-529	-2
▼	Fiscal Year	31,713	31,184	-529	-2

Target: The target for this measure is equal the number of gallons of fuel used during the same period one year ago.

Gallons of diesel fuel used

Performance - Sep '11 Add VR					
	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	9,010	9,435	-425	-5
▼	Quarter	28,715	28,607	108	0
▼	Year	82,448	75,798	6,651	9
▼	Fiscal Quarter	28,715	28,607	108	0
▼	Fiscal Year	28,715	28,607	108	0

Target: The target for this measure is equal the number of gallons of fuel used during the same period one year ago.



Staff comments:

Staff continues to monitor fuel use. Year to date, we have seen a 3% reduction in unleaded fuel use, however, the last quarter saw an increased of 2%. In terms of diesel fuel, use increased by 9% year to date, but remained flat during this quarter..

Objective:

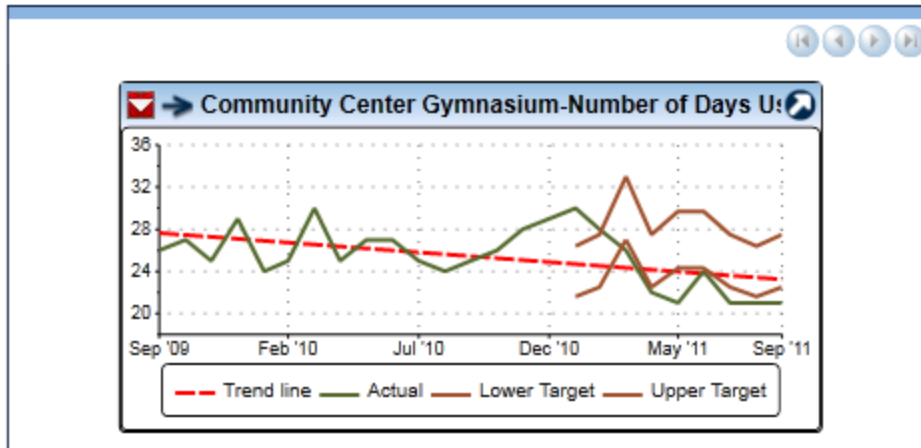
Public spaces and facilities are used for public activities.

Community Center gymnasium usage (days)

Performance - Sep '11 Add VR

Comparator Name	Actual	Target	Variance	% Variance
▼ Goal - Default	21	28 (23 - 28)	-8	-24
▼ Month	21	28 (23 - 28)	-8	-24
▼ Quarter	63	81 (67 - 81)	-18	-23
▼ Half-Year	63	81 (67 - 81)	-18	-23
▲ Year	214	255 (209 - 255)	-41	-16

Target: The target for this measure is to stay within 10% of the usage reported for the same period in the previous year. If usage falls below 10%, staff will examine what may be causing a reduction in use, if usage rises above 10%, staff will examine current maintenance activities in order to determine adequacy.

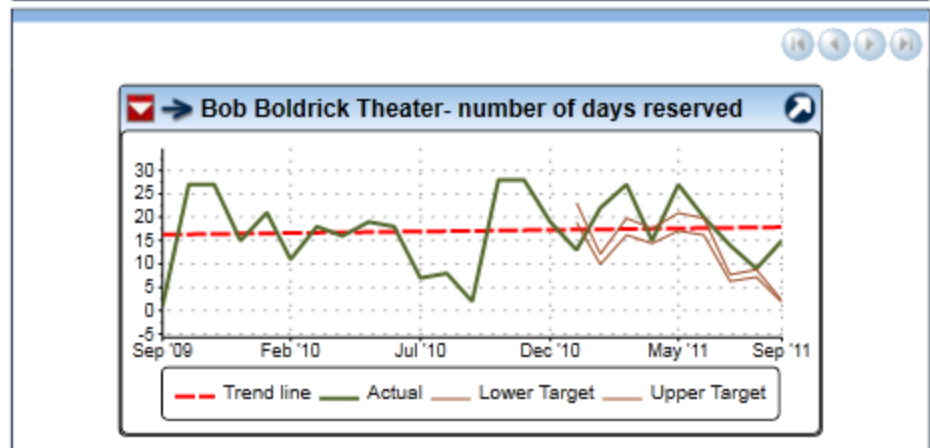


Bob Boldrick Theater usage (days)

Performance - Sep '11 Add VR

Comparator Name	Actual	Target	Variance	% Variance
▼ Goal - Default	15	n/a (2 - 2)	n/a	n/a
▼ Month	15	n/a (2 - 2)	n/a	n/a
▼ Quarter	38	n/a (15 - 19)	n/a	n/a
▼ Half-Year	38	n/a (15 - 19)	n/a	n/a
▼ Year	162	n/a (108 - 132)	n/a	n/a

Target: The target for this measure is to stay within 10% of the usage reported for the same period in the previous year. If usage falls below 10%, staff will examine what may be causing a reduction in use, if usage rises above 10%, staff will examine current maintenance activities in order to determine adequacy.



Staff comments:

Targets for use of facilities are set as a range 10% above and 10% below use reported during the same period in the prior year.

The number of days of gymnasium use is up year-to-date but has declined this quarter. Theater use continues to rise above the 10% target.

Objective:

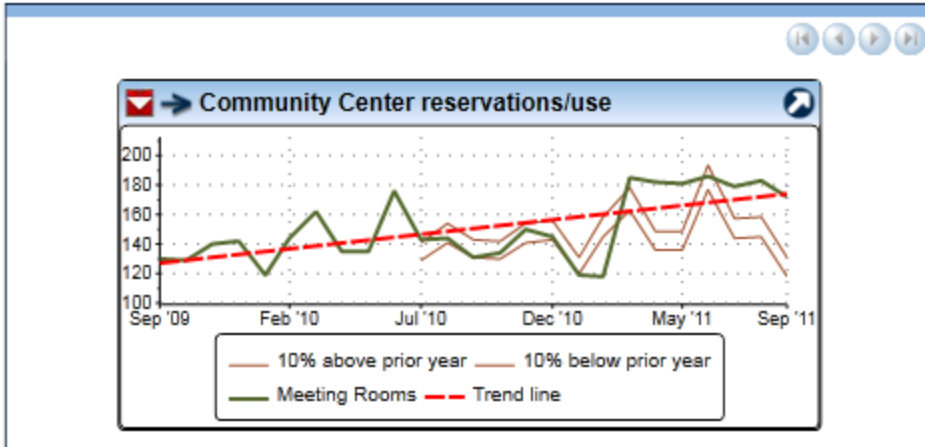
Public spaces and facilities are used for public activities.

Community Center meeting room reservations

Performance - Sep '11 Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	172	n/a (118 - 131)	n/a	n/a
Month	172	n/a (118 - 131)	n/a	n/a
Quarter	534	n/a (407 - 447)	n/a	n/a
Half-Year	534	n/a (407 - 447)	n/a	n/a
Year	1,505	n/a (1,283 - 1,405)	n/a	n/a

Target: The target for this measure is to stay within 10% of the usage reported for the same period in the previous year. If usage falls below 10%, staff will examine what may be causing a reduction in use, if usage rises above 10%, staff will examine current maintenance activities in order to determine adequacy.

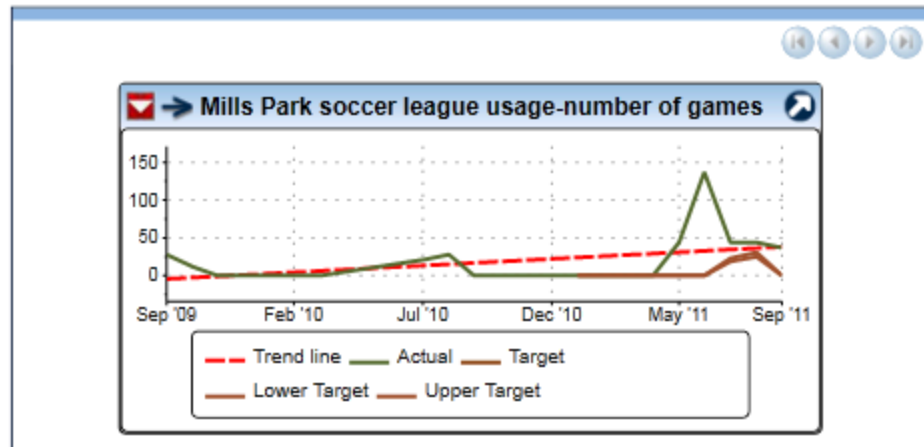


Mills Park soccer league usage (games)

Performance - Sep '11 Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	37	n/a (0 - 0)	n/a	n/a
Month	37	n/a (0 - 0)	n/a	n/a
Quarter	125	n/a (44 - 54)	n/a	n/a
Half-Year	125	n/a (44 - 54)	n/a	n/a
Year	306	n/a (46 - 56)	n/a	n/a

Target: The target for this measure is to stay within 10% of the usage reported for the same period in the previous year. If usage falls below 10%, staff will examine what may be causing a reduction in use, if usage rises above 10%, staff will examine current maintenance activities in order to determine adequacy.



Staff comments:

Targets for use of facilities are set as a range 10% above and 10% below use reported during the same period in the prior year.

Meeting room use at the Community Center is on the rise as is use of Mills Park for soccer.

Objective:

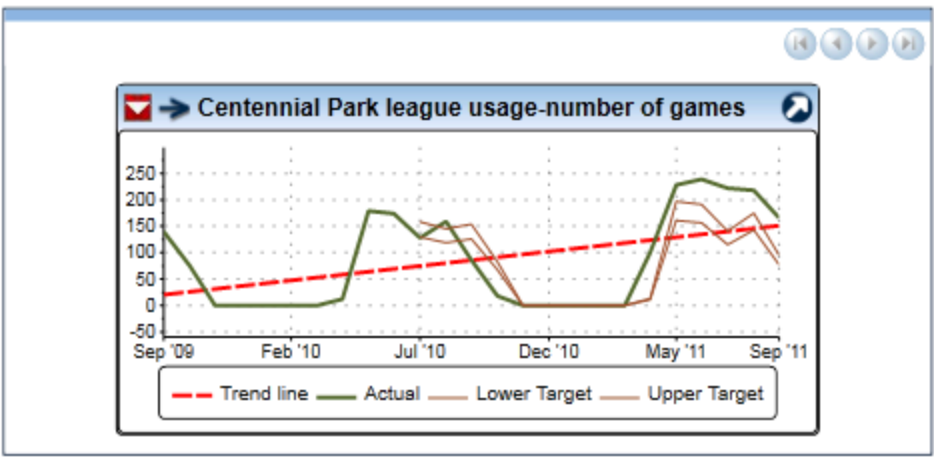
Public spaces and facilities are used for public activities.

Centennial Park league usage (games)

Performance - Sep '11 Add VR

	Comparator Name	Actual	Target	Variance	% V
☑	▼ Goal - Default	166games	n/a (77games - 95games)	n/a	
☑	Month	166games	n/a (77games - 95games)	n/a	
☑	Quarter	606games	n/a (335games - 411games)	n/a	
☑	Half-Year	606games	n/a (335games - 411games)	n/a	
☑	Year	1,173games	n/a (664games - 813games)	n/a	

Target: The target for this measure is to stay within 10% of the usage reported for the same period in the previous year. If usage falls below 10%, staff will examine what may be causing a reduction in use, if usage rises above 10%, staff will examine current maintenance activities in order to determine adequacy.

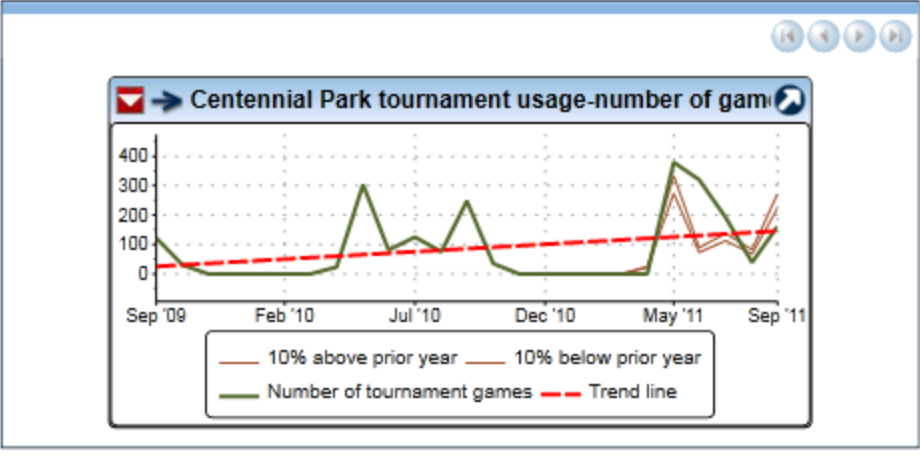


Centennial Park tournament usage (games)

Performance - Sep '11 Add VR

	Comparator Name	Actual	Target	Variance	% Variance
☑	▼ Goal - Default	161	n/a (223 - 273)	n/a	n/a
☑	Month	161	n/a (223 - 273)	n/a	n/a
☑	Quarter	392	n/a (403 - 493)	n/a	n/a
☑	Half-Year	392	n/a (403 - 493)	n/a	n/a
☑	Year	1,092	n/a (771 - 943)	n/a	n/a

Target: The target for this measure is to stay within 10% of the usage reported for the same period in the previous year. If usage falls below 10%, staff will examine what may be causing a reduction in use, if usage rises above 10%, staff will examine current maintenance activities in order to determine adequacy.



Objective:

Public spaces and facilities are used for public activities.

Eagle Valley round count

Performance - Sep '11 Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	6,781	n/a (6,415 - 7,839)	n/a	n/a
▲	Quarter	22,593	n/a (20,661 - 25,249)	n/a	n/a
▲	Year	48,213	n/a (46,241 - 56,515)	n/a	n/a
▲	Fiscal Quarter	22,593	n/a (20,661 - 25,249)	n/a	n/a
▲	Fiscal Year	22,593	n/a (20,661 - 25,249)	n/a	n/a

Target: The target for this measure is to stay within 10% of the usage reported for the same period in the previous year. If usage falls below 10%, staff will examine what may be causing a reduction in use, if usage rises above 10%, staff will examine current maintenance activities in order to determine adequacy.

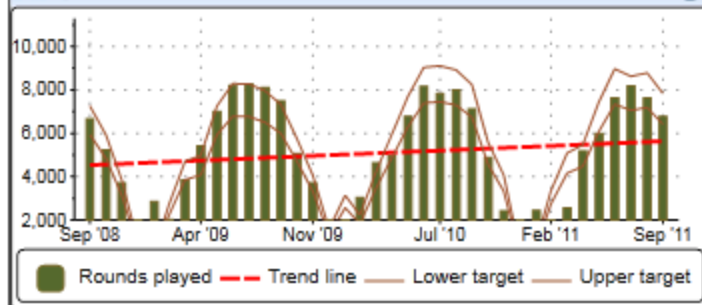
Estimated persons visiting the Carson City Library

Performance - Sep '11 Add VR

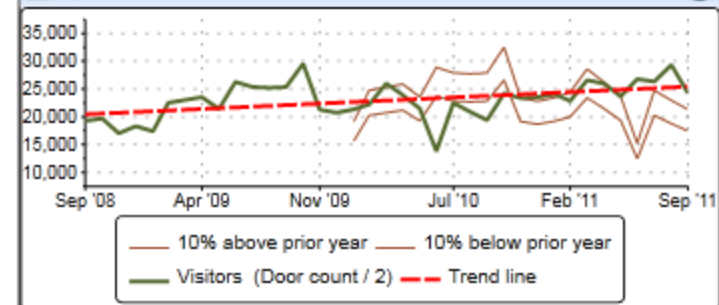
	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	24,277	n/a (17,448 - 21,326)	n/a	n/a
▼	Month	24,277	n/a (17,448 - 21,326)	n/a	n/a
▼	Quarter	79,980	n/a (56,481 - 69,033)	n/a	n/a
▼	Half-Year	79,980	n/a (56,481 - 69,033)	n/a	n/a
	Year	n/a	n/a (172,376 - 210,682)	n/a	n/a

Target: The target for this measure is to stay within 10% of the usage reported for the same period in the previous year. If usage falls below 10%, staff will examine what may be causing a reduction in use, if usage rises above 10%, staff will examine current maintenance activities in order to determine adequacy.

Eagle Valley Golf Course--round count



Carson City Library Visitors



Staff comments:

The number of rounds played at the Eagle Valley Golf Course are falling within the targeted range.

Library visitation is increasing beyond the 10% target.

Objective:

Programs offered to the public are utilized.

Participants in adult sports

Performance - Sep '11

Add VR

	Comparator Name	Actual	Target	Variance	% Variance
☑	▼ Goal - Default	1,479	n/a (732 - 894)	n/a	n/a
☑	Month	1,479	n/a (732 - 894)	n/a	n/a
☑	Quarter	4,437	n/a (2,188 - 2,671)	n/a	n/a
☑	Half-Year	4,437	n/a (2,188 - 2,671)	n/a	n/a
☑	Year	11,728	n/a (7,829 - 9,568)	n/a	n/a

Target: The target for this measure is to stay within 10% of the usage reported for the same period in the previous year. If usage falls below 10%, staff will examine what may be causing a reduction in use, if usage rises above 10%, staff will examine current maintenance activities in order to determine adequacy.

Youth sports participants

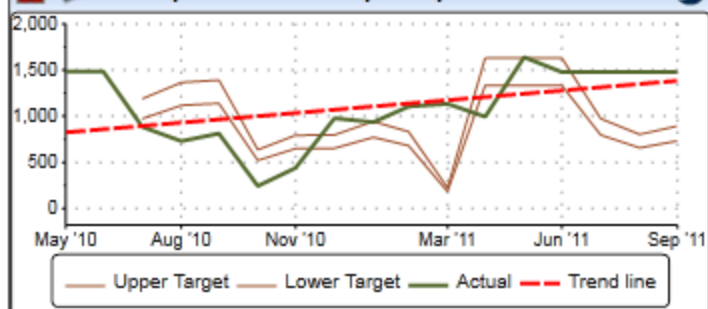
Performance - Sep '11

Add VR

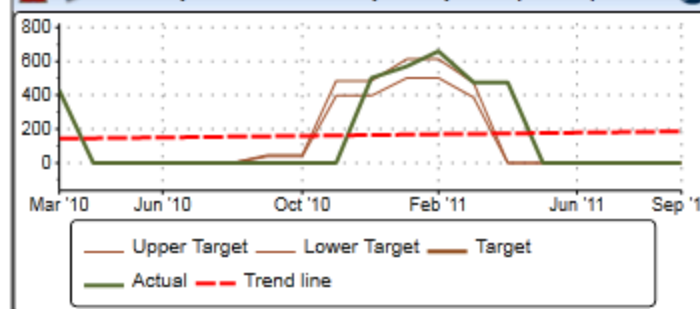
	Comparator Name	Actual	Target	Variance	% Variance
☑	▼ Goal - Default	0	n/a (0 - 0)	n/a	n/a
☑	Month	0	n/a (0 - 0)	n/a	n/a
☑	Quarter	0	n/a (0 - 0)	n/a	n/a
☑	Half-Year	0	n/a (0 - 0)	n/a	n/a
☑	Year	2,182	n/a (1,391 - 1,700)	n/a	n/a

Target: The target for this measure is to stay within 10% of the usage reported for the same period in the previous year. If usage falls below 10%, staff will examine what may be causing a reduction in use, if usage rises above 10%, staff will examine current maintenance activities in order to determine adequacy.

☑ → Adult sports-number of participants



☑ → Youth sports-number of participants (PROS)



Staff comments:

Targets for participation in City operated sports programs are set as a range 10% above and 10% below participation reported during the same period in the prior year. Year-to-date activity in youth and adult sports programs have exceeded the 10% level.

Objective:

Programs offered to the public are utilized.

Participants in adult sports

Performance - Sep '11 Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	1,479	n/a (732 - 894)	n/a	n/a
Month	1,479	n/a (732 - 894)	n/a	n/a
Quarter	4,437	n/a (2,188 - 2,671)	n/a	n/a
Half-Year	4,437	n/a (2,188 - 2,671)	n/a	n/a
Year	11,728	n/a (7,829 - 9,568)	n/a	n/a

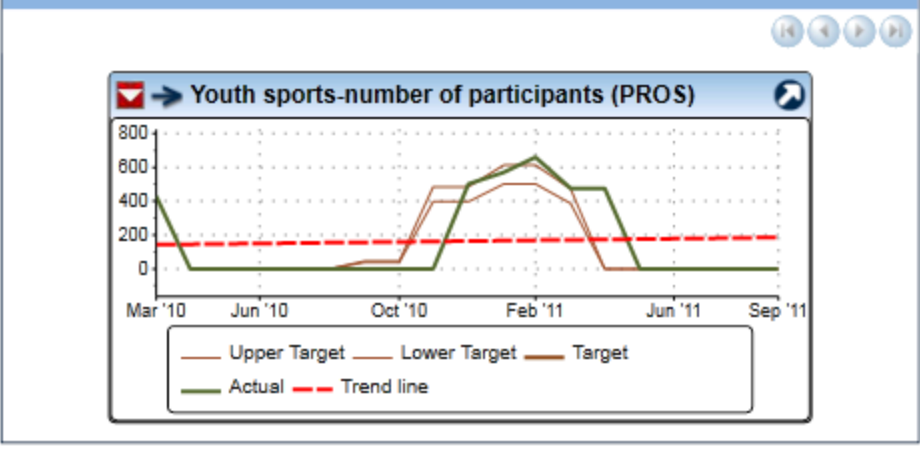
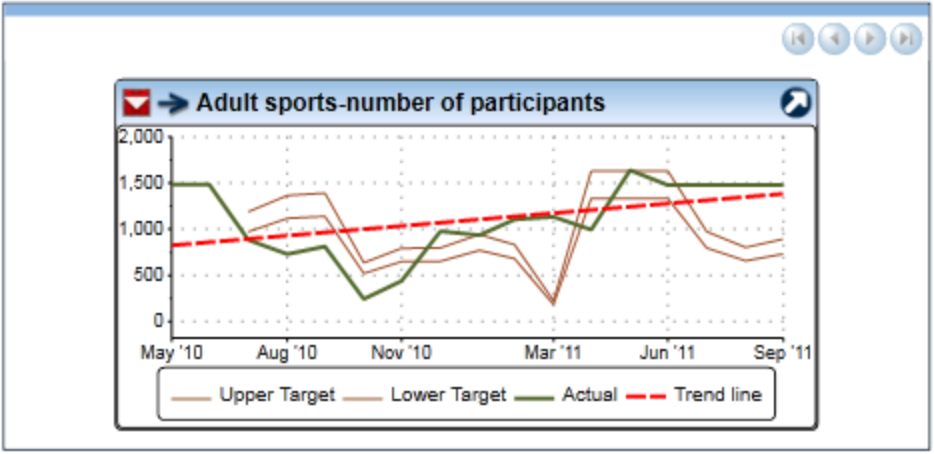
Target: The target for this measure is to stay within 10% of the usage reported for the same period in the previous year. If usage falls below 10%, staff will examine what may be causing a reduction in use, if usage rises above 10%, staff will examine current maintenance activities in order to determine adequacy.

Youth sports participants

Performance - Sep '11 Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	0	n/a (0 - 0)	n/a	n/a
Month	0	n/a (0 - 0)	n/a	n/a
Quarter	0	n/a (0 - 0)	n/a	n/a
Half-Year	0	n/a (0 - 0)	n/a	n/a
Year	2,182	n/a (1,391 - 1,700)	n/a	n/a

Target: The target for this measure is to stay within 10% of the usage reported for the same period in the previous year. If usage falls below 10%, staff will examine what may be causing a reduction in use, if usage rises above 10%, staff will examine current maintenance activities in order to determine adequacy.



Staff comments:

Targets for participation in City operated sports programs are set as a range 10% above and 10% below participation reported during the same period in the prior year. Year-to-date activity in youth and adult sports programs have exceeded the 10% level.

Objective:

Programs offered to the public are utilized.

Swimming lesson participants

Performance - Sep '11

Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	59	n/a (52 - 64)	n/a	n/a
Quarter	432	n/a (444 - 542)	n/a	n/a
Year	1,035	n/a (1,115 - 1,363)	n/a	n/a
Fiscal Quarter	432	n/a (444 - 542)	n/a	n/a
Fiscal Year	432	n/a (444 - 542)	n/a	n/a

Target: The target for this measure is to stay within 10% of the usage reported for the same period in the previous year. If usage falls below 10%, staff will examine what may be causing a reduction in use, if usage rises above 10%, staff will examine current maintenance activities in order to determine adequacy.

Youth enrichment / latch key participants

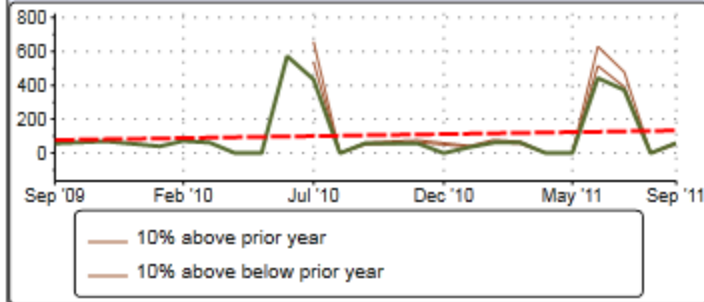
Performance - Sep '11

Add VR

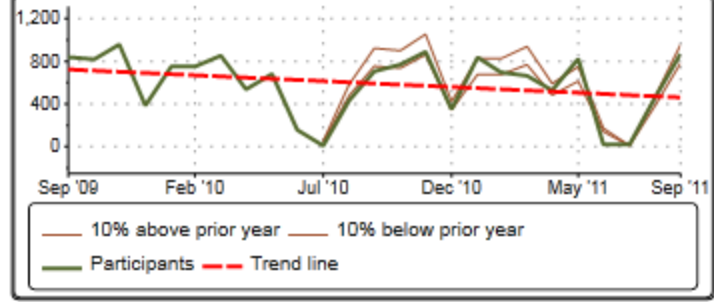
Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	870	n/a (783 - 957)	n/a	n/a
Month	870	n/a (783 - 957)	n/a	n/a
Quarter	1,356	n/a (1,181 - 1,443)	n/a	n/a
Half-Year	1,356	n/a (1,181 - 1,443)	n/a	n/a
Year	4,928	n/a (4,542 - 5,552)	n/a	n/a

Target: The target for this measure is to stay within 10% of the usage reported for the same period in the previous year. If usage falls below 10%, staff will examine what may be causing a reduction in use, if usage rises above 10%, staff will examine current maintenance activities in order to determine adequacy.

Swimming lessons



Carson City Latchkey Program



Staff comments:

Targets for participation in City operated sports programs are set as a range 10% above and 10% below participation reported during the same period in

Objective:

Programs offered to the public are utilized.

Movers and Doers participants

Performance - Sep '11

Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	24	n/a (55 - 67)	n/a	n/a
Month	24	n/a (55 - 67)	n/a	n/a
Quarter	121	n/a (192 - 234)	n/a	n/a
Half-Year	121	n/a (192 - 234)	n/a	n/a
Year	773	n/a (681 - 833)	n/a	n/a

Target: The target for this measure is to stay within 10% of the usage reported for the same period in the previous year. If usage falls below 10%, staff will examine what may be causing a reduction in use, if usage rises above 10%, staff will examine current maintenance activities in order to determine adequacy.

Cooperative Extension program participation

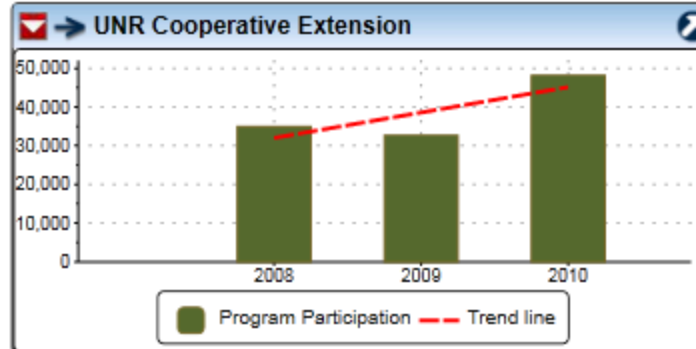
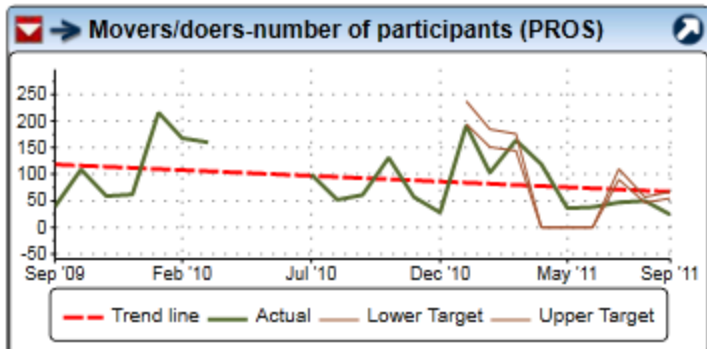
Performance - 2010

Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	48,150	n/a (29,318 - 35,834)	n/a	n/a

* Triggered VR

Target: The target for this measure is to stay within 10% of the usage reported for the same period in the previous year. If usage falls below 10%, staff will examine what may be causing a reduction in use, if usage rises above 10%, staff will examine current maintenance activities in order to determine adequacy.



Staff comments:

Objective:

Carson City is served by strong community based organizations.

Community support grants

Performance - FY2012

[Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	\$358,750	n/a	n/a	n/a

* Triggered VR

Target: There is not target for this measure. It is for information and trend purposes only.

Number of non-profit organizations operating within Carson City

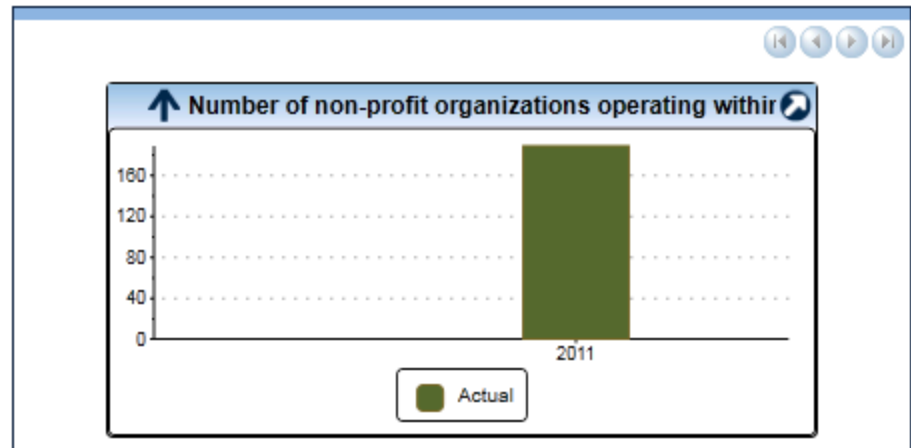
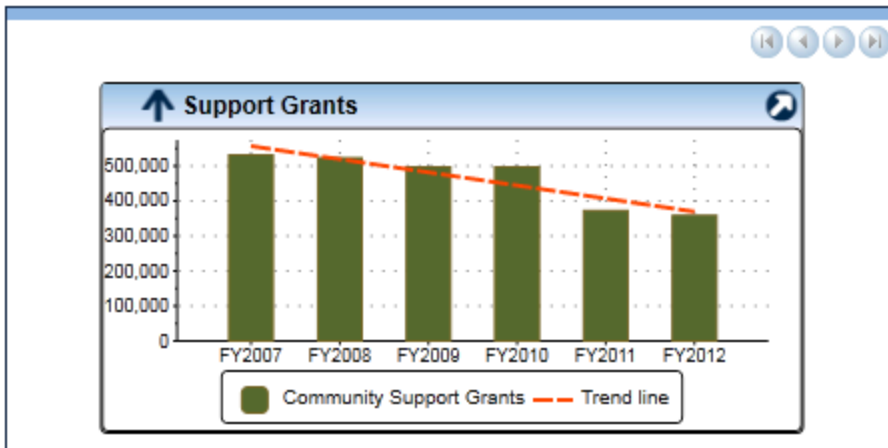
Performance - 2011

[Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	189	n/a	n/a	n/a

* Triggered VR

Target: There is not target for this measure. It is for information and trend purposes only.



Staff comments:

Community Support Grants are provided each year to non-profit organizations within the City. The availability of resources for these grants have been greatly impacted, thus, we have seen a reduction.

A new measure created this year is a count of non-profit organizations in Carson City. This will be an annual inventory only.

Objective: Recreational opportunities provided by non-profit organizations are supported.

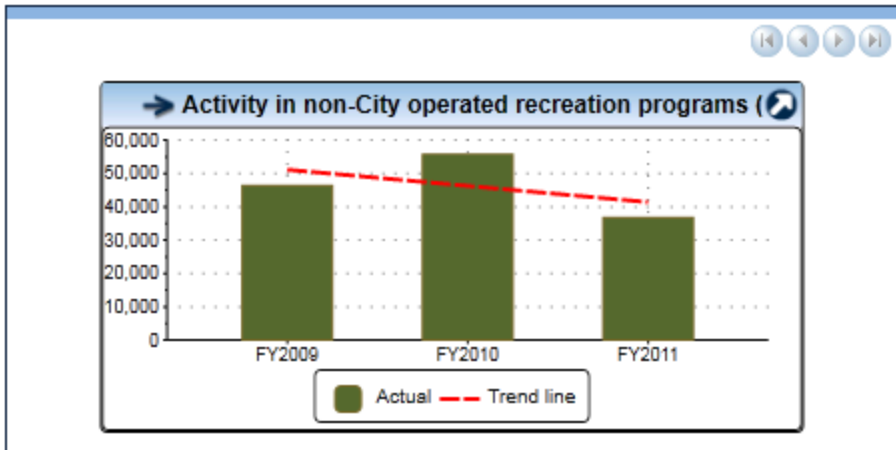
Activity in non-City operated recreation programs.

Performance - FY2011 [Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	36,751	n/a	n/a	n/a

* Triggered VR

Target: There is no target for this measure. It's purpose is to provide trend data only.



Staff comments:

We are tracking the annual amount of participation in non-city operated recreation programs. Participation has fallen off this past year, which is not unexpected. Economic conditions can impact participation.

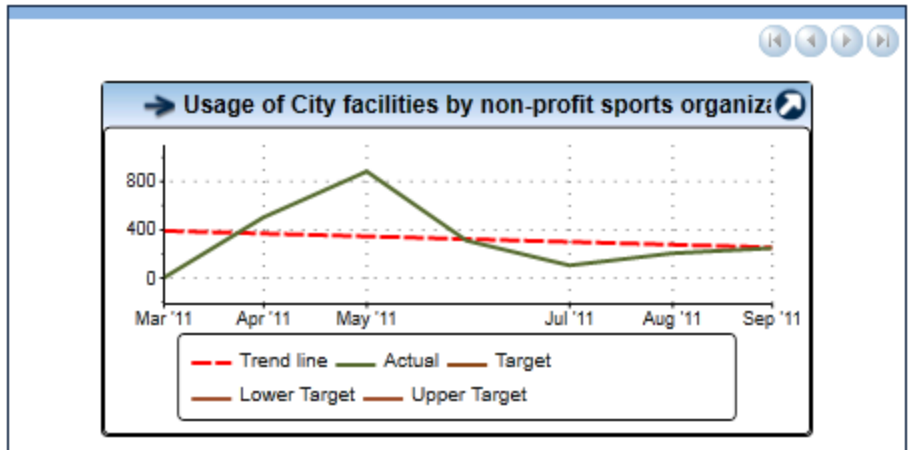
Non-profit sports organizations are now tracking their use of City facilities. Staff is very happy to see this effort as it will provide information regarding

Usage of City facilities by non-profit sports organizations

Performance - Sep '11 [Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	248	n/a	n/a	n/a
Quarter	558	n/a	n/a	n/a
Year	2,258	n/a	n/a	n/a
Fiscal Quarter	558	n/a	n/a	n/a
Fiscal Year	558	n/a	n/a	n/a

Target: There is no target for this measure. It's purpose is to provide trend data only.



Objective:

Public transportation is convenient and accessible.

Number of riders on the JAC transit system

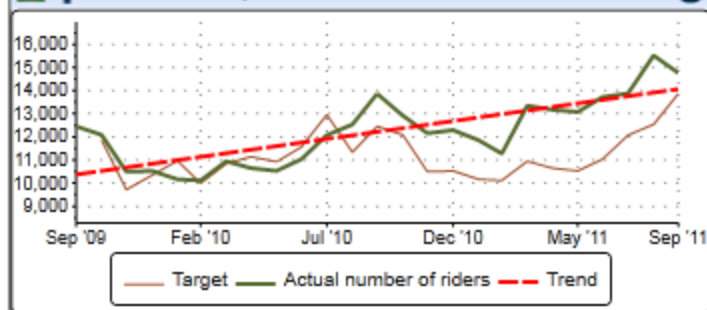
Performance - Sep '11

Add VR

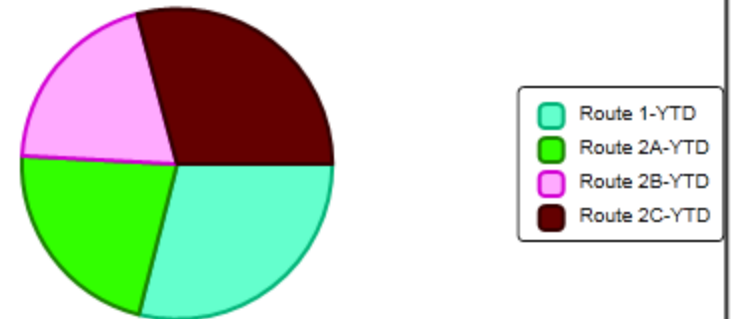
	Comparator Name	Actual	Target	Variance	% Variance
▲	▼ Goal - Default	14,765	13,867	898	6
▲	Quarter	44,166	38,482	5,684	15
▲	Year	120,623	101,923	18,700	18
▲	Fiscal Quarter	44,166	38,482	5,684	15
▲	Fiscal Year	44,166	38,482	5,684	15

Target: The target for this measure is the number of riders reported during the same period in the previous year.

JAC Ridership - Total



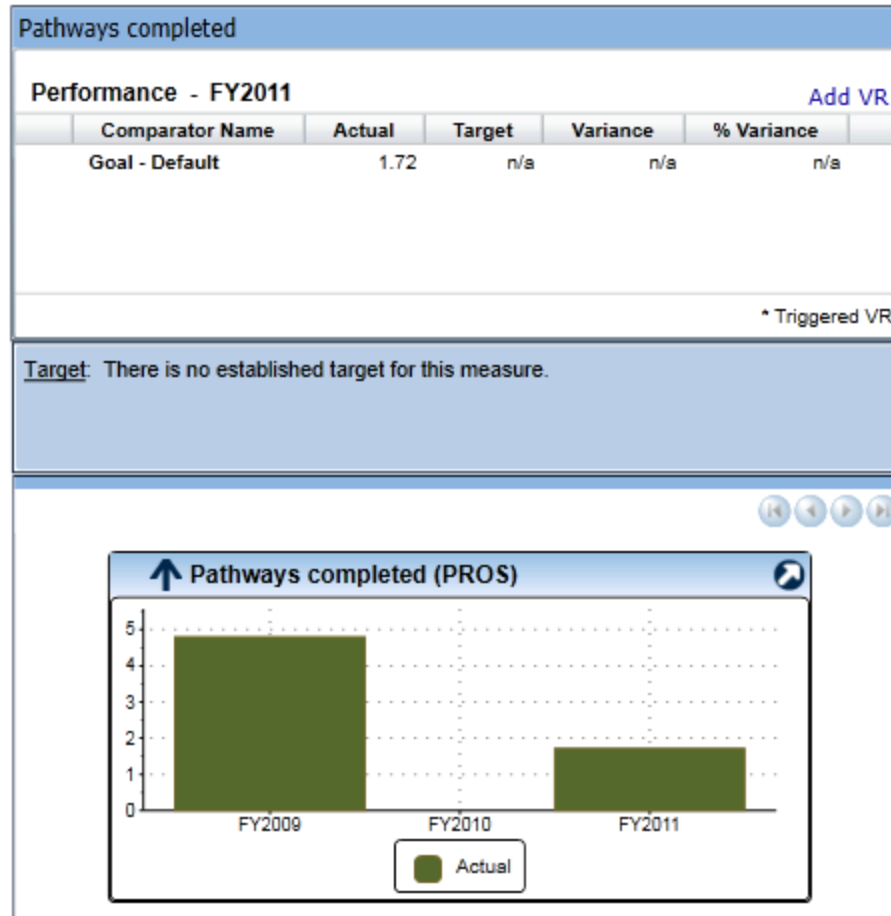
JAC Ridership - all routes



Staff comments:

JAC Ridership continues to increase. All routes have experienced increases this quarter as compared to the same period one year ago. The amount of ridership is equally shared by each route.

Objective: Pathways connect neighborhoods, schools, business districts and public facilities.



Staff comments: Construction of pathways is subject to resource limitations and opportunities offered through road construction projects.

Objective:

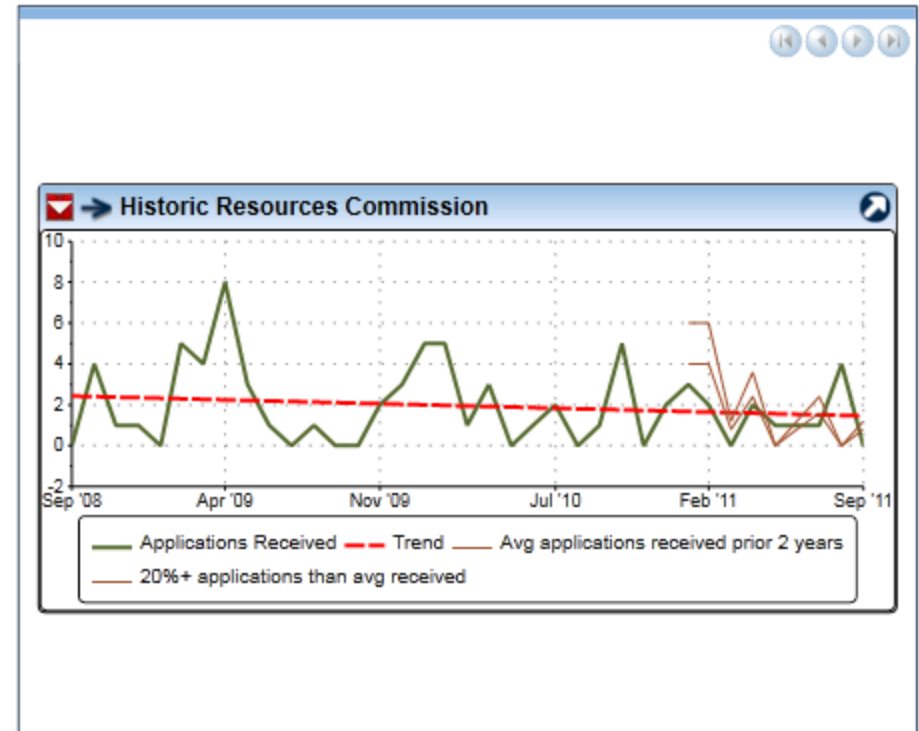
Historic resources are preserved.

Historic Resource Commission applications received

Performance - Sep '11 Add VR

	Comparator Name	Actual	Target	Variance	% Variance
<input checked="" type="checkbox"/>	Goal - Default	0	n/a	n/a	n/a
			(1-1)		
<input checked="" type="checkbox"/>	Month	0	n/a	n/a	n/a
			(1-1)		
<input checked="" type="checkbox"/>	Quarter	5	n/a	n/a	n/a
			(2-2)		
<input checked="" type="checkbox"/>	Half-Year	5	n/a	n/a	n/a
			(2-4)		
<input checked="" type="checkbox"/>	Year	14	n/a	n/a	n/a
			(21-25)		
<input checked="" type="checkbox"/>	Fiscal Quarter	5	n/a	n/a	n/a
			(2-4)		
<input checked="" type="checkbox"/>	Fiscal Half-Year	5	n/a	n/a	n/a
			(2-4)		

Target: Year-to-date applications received exceed the average received over the prior 2 years.



Staff comments:

Historic restoration is another activity that may be impacted by economic conditions.

Objective:

Resources for lifelong learning are provided.

Library material circulation

Performance - Sep '11 [Add VR](#)

	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	32,308	n/a (28,376 - 34,682)	n/a	
▲	Month	32,308	n/a (28,376 - 34,682)	n/a	
▲	Quarter	103,157	n/a (85,081 - 103,987)	n/a	
▲	Half-Year	103,157	n/a (85,081 - 103,987)	n/a	
	Year	n/a	n/a (246,516 - 301,298)	n/a	

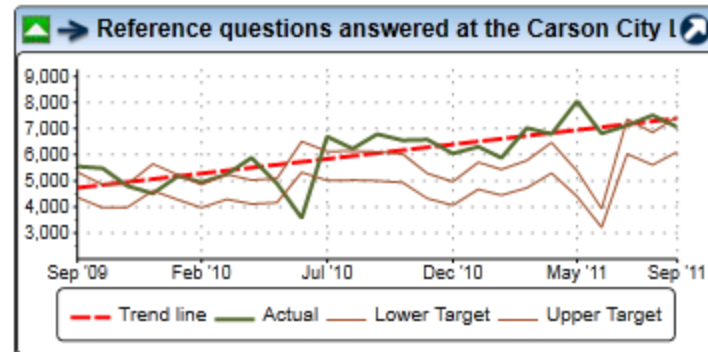
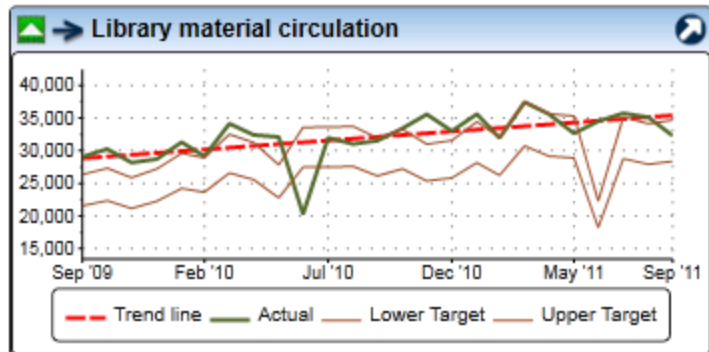
Target: The target for this measure is to stay within 10% of the actual circulation reported for the same period one year ago. If circulation drops by 10%, staff will examine the reasons for reduced use of library materials. If it rises above 10%, adequacy of the collections will be evaluated.

Reference questions asked in the Carson City Library

Performance - Sep '11 [Add VR](#)

	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	7,062	n/a (6,112 - 7,470)	n/a	
▲	Month	7,062	n/a (6,112 - 7,470)	n/a	
▼	Quarter	21,702	n/a (17,748 - 21,692)	n/a	
▼	Half-Year	21,702	n/a (17,748 - 21,692)	n/a	
▼	Year	62,573	n/a (44,513 - 54,403)	n/a	

Target: The target for this measure is to stay within 10% of the number of questions researched the same period one year ago.



Objective:

Tools for lifelong learning are provided.

Hours of access to the wireless network at the Carson City Library

Performance - Sep '11 [Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
▼ Goal - Default	11,941	n/a (18,207 - 22,253)	n/a	n/a
▼ Month	11,941	n/a (18,207 - 22,253)	n/a	n/a
▼ Quarter	41,362	n/a (33,729 - 41,225)	n/a	n/a
▼ Half-Year	41,362	n/a (33,729 - 41,225)	n/a	n/a
Year	n/a	n/a (142,014 - 173,573)	n/a	n/a

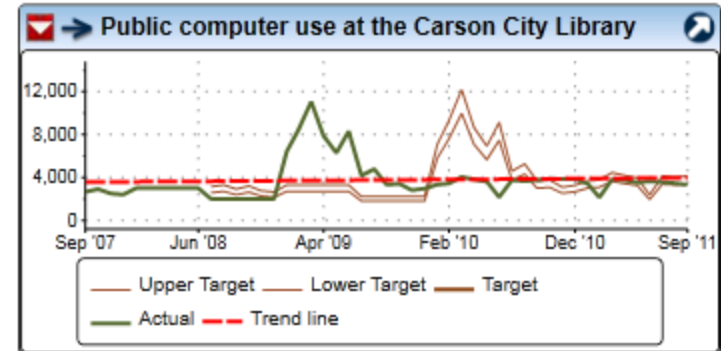
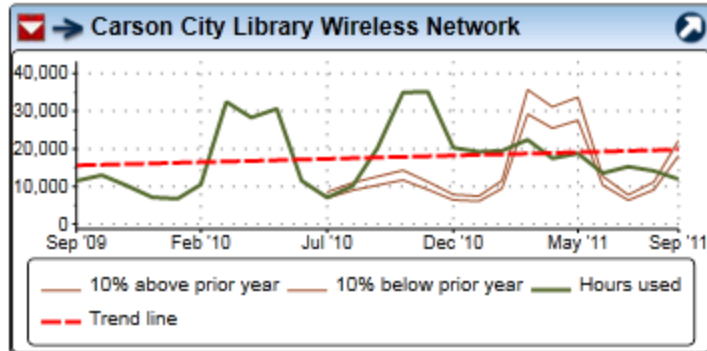
Target: The target for this measure is to stay within 10% of the use reported for the same period one year ago. If use drops by 10%, staff will examine the reasons for reduced use of the network. If it rises above 10%, adequacy of the network will be evaluated.

Number of patrons using public computers at the Carson City Library

Performance - Sep '11 [Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
▼ Goal - Default	3,317	n/a (3,394 - 4,148)	n/a	n/a
▼ Month	3,317	n/a (3,394 - 4,148)	n/a	n/a
▲ Quarter	10,336	n/a (10,076 - 12,316)	n/a	n/a
▲ Half-Year	10,336	n/a (10,076 - 12,316)	n/a	n/a
Year	n/a	n/a (28,449 - 34,771)	n/a	n/a

Target: The target for this measure is to stay within 10% of the number of user patrons reported the same period one year ago.



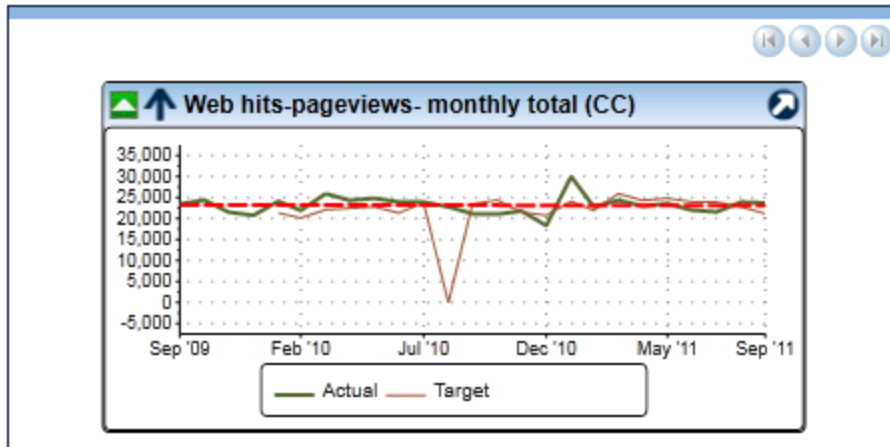
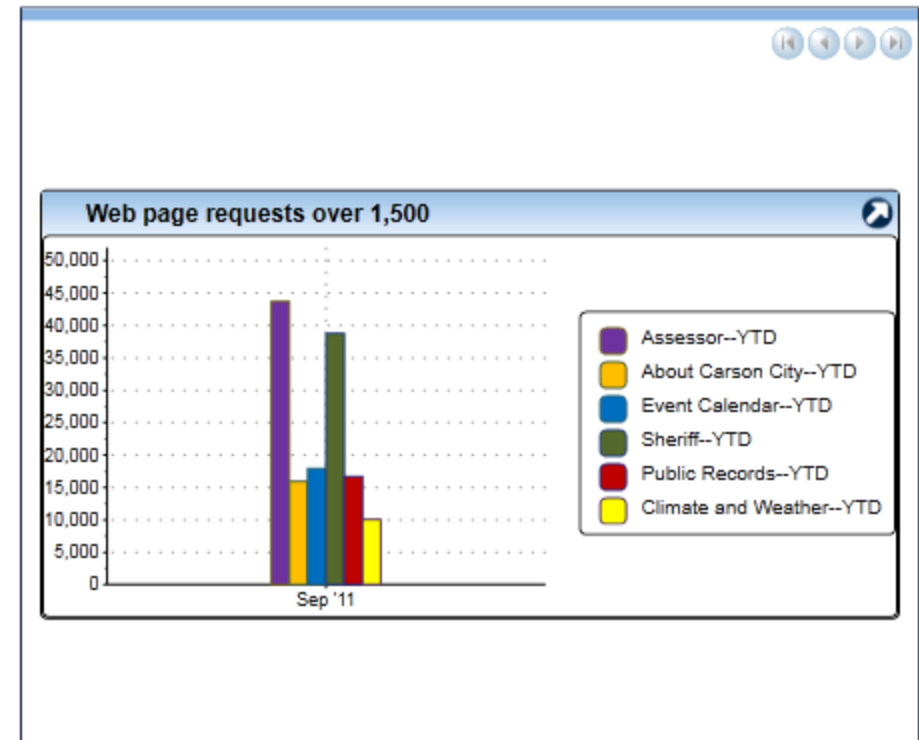
Objective: Carson City provides information regarding City services and issues to the public.

Web hits

Performance - Sep '11 Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▲	▼ Goal - Default	23,672	21,128	2,548	12
▲	Quarter	69,121	67,796	1,325	2
▲	Year	214,701	212,726	1,975	1
▲	Fiscal Quarter	69,121	67,796	1,325	2
▲	Fiscal Year	69,121	67,796	1,325	2

Target: The target for this measure is the number of web hits reported for the same period one year ago.



Staff comments: The increase seen in web hits early this year was a result of the Sheriff's Office efforts at closing warrants.

Objective: Citizens are encouraged to become involved in their local government.

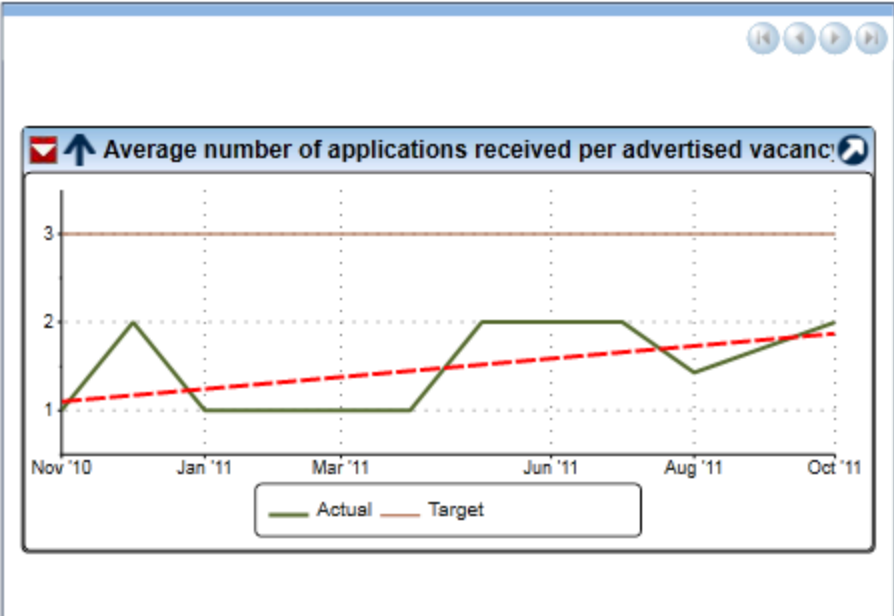
Average number of applications received per open BCC position

Performance - Oct '11 Add VR

	Comparator Name	Actual	Target	Variance	% Variance
☑	▼ Goal - Default	2.00	3.00	-1.00	-33.33
☑	Quarter	2.00	3.00	-1.00	-33.33
	Year	n/a	3.00	n/a	n/a
☑	Fiscal Quarter	2.00	3.00	-1.00	-33.33
	Fiscal Year	n/a	n/a	n/a	n/a
	Since Inception	n/a	3.00	n/a	n/a

* Triggered VR

Target: The target for this measure is to have 3 or more applicants for each open position.



Staff comments:

Objective: Citizens are encouraged to become involved in their local government.

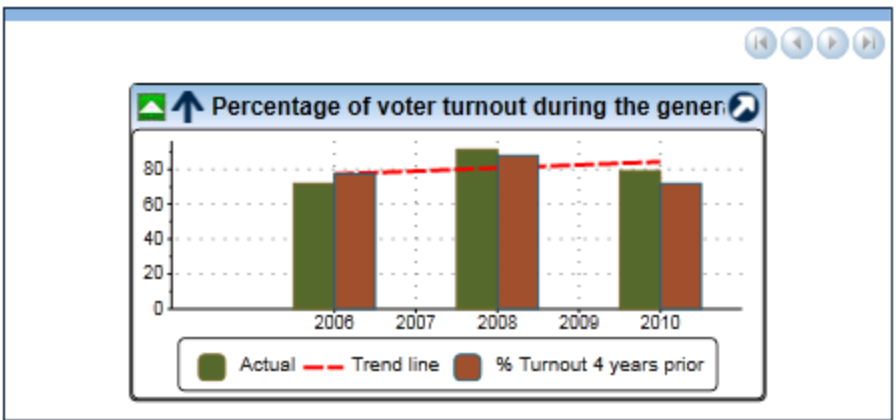
Percentage of voter turnout during the general election

Performance - 2010

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	79.11%	71.99%	7.12%	9.89

* Triggered VR

Target: The target for this measure is to see an increase in the percentage of voter turnout over time.



Staff comments:

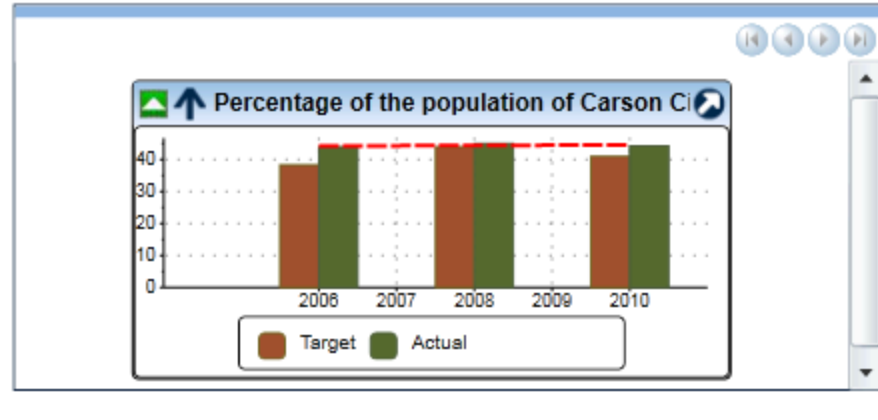
Percentage of population registered to vote

Performance - 2010

Comparator Name	Actual	Target	Variance	%
Goal - Default	44.29%	40.95%	3.34%	(24,737.00 / 55,850.00)

* Triggered VR

Target: The target for this measure is to see an increase in the percentage of the population that is registered to vote.



Carson City Financial Scorecard

Name		Qtr Actual	Qtr Target	Variance	% Variance		FYTD Actual	FYTD Target	Variance	FYTD % Var
▼ Effective Resource Management										
▼ Monitor monthly revenues										
General fund revenues		\$13,468,103	\$12,965,464	502,639	4		\$13,468,103	\$12,965,464	502,639	-10
Building fund revenues		\$121,692	\$108,996	14,696	14		\$121,692	\$108,996	14,696	42
Quality of Life fund revenues		\$81,991	\$185,637	-103,646	-56		\$81,991	\$185,637	-103,646	23
Regional Transportation Fund revenues		\$312,375	\$249,111	63,264	25		\$312,375	\$249,111	63,264	26
Streets Fund revenues		\$319,162	\$246,222	72,940	30		\$319,162	\$246,222	72,940	-6
Ambulance fund revenues		\$881,292	\$1,174,944	-293,652	-25		\$881,292	\$1,174,944	-293,652	2
Water Fund revenues		\$4,272,190	\$4,984,233	-712,043	-14		\$4,272,190	\$4,984,233	-712,043	-12
Sewer fund revenues		\$1,767,816	\$2,266,886	-499,070	-22		\$1,767,816	\$2,266,886	-499,070	-14
Stormwater Drainage Fund revenues		\$298,994	\$298,850	144	0		\$298,994	\$298,850	144	1
Debt service fund revenues		\$1,838,396	n/a	n/a	n/a		\$1,838,396	n/a	n/a	n/a
▼ Monitor monthly expenditures										
General Fund expenditures		\$13,371,261	\$11,992,230	1,379,031	12		\$13,371,261	\$11,992,230	1,379,031	7
Building fund expenditures		\$115,516	\$109,489	6,027	6		\$115,516	\$109,489	6,027	1
Quality of Life Fund expenditures		\$627,845	\$562,085	65,760	12		\$627,845	\$562,085	65,760	8
Regional Transportation Fund expenditures		\$296,894	\$1,385,821	-1,088,927	-79		\$296,894	\$1,385,821	-1,088,927	-81
Streets Maintenance Fund expenditures		\$791,788	\$981,037	-189,249	-19		\$791,788	\$981,037	-189,249	0
Ambulance fund expenditures		\$684,262	\$606,457	77,805	13		\$684,262	\$606,457	77,805	4
Water Fund operating expenditures		\$4,675,592	\$9,344,034	-4,668,442	-50		\$4,675,592	\$9,344,034	-4,668,442	-23
Sewer fund expenditures		\$1,634,172	\$3,008,903	-1,374,731	-46		\$1,634,172	\$3,008,903	-1,374,731	-21
Stormwater Drainage Fund expenditures		\$173,271	\$204,718	-31,447	-15		\$173,271	\$204,718	-31,447	43
Debt service fund expenditures		\$273,255	n/a	n/a	n/a		\$273,255	n/a	n/a	n/a

Finance Director Nick Providenti offers the following regarding the Carson City Financial Scorecard:

1. Quality of Life - Actual revenues are down about 1.4% as compared to projections of increases of 3%. There are also timing differences in collections and the amount should be a little closer when you compare the 1st and 2nd quarters together

General Fund Scorecard

Name		Qtr Actual	Qtr Target	% Variance	Variance		FYTD Actual	FYTD Target	FYTD % Var	Variance
▼ Effective Resource Management										
▼ General Fund revenues are monitored against budgets.										
Fines and forfeitures received in the General Fund		\$188,283	\$169,486	16	18,797		\$188,283	\$169,486	11	18,797
Intergovernmental revenue received in the General Fund		\$1,766,440	\$1,837,134	-5	-70,694		\$1,766,440	\$1,837,134	-4	-70,694
Property tax revenue received in the General Fund		\$8,293,362	\$7,193,365	61	1,099,997		\$8,293,362	\$7,193,365	15	1,099,997
Miscellaneous revenues received in the General Fund		\$128,446	\$174,747	36	-46,301		\$128,446	\$174,747	-26	-46,301
Licenses and permit revenue received in the General Fund		\$263,333	\$1,151,464	-17	-888,131		\$263,333	\$1,151,464	-77	-888,131
Charges for services received in the General Fund		\$2,828,239	\$2,439,268	19	388,971		\$2,828,239	\$2,439,268	16	388,971
▼ General Fund expenditures are monitored against budgets.										
Public safety function expenditures in the General Fund.		\$6,057,008	\$5,529,876	40	527,132		\$6,057,008	\$5,529,876	10	527,132
General government and judicial function expenditures in the General Fund.		\$4,833,477	\$3,953,251	39	880,226		\$4,833,477	\$3,953,251	22	880,226
Health and welfare function expenditures in the General Fund.		\$727,479	\$767,952	0	-40,473		\$727,479	\$767,952	-5	-40,473
Public works function expenditures in the General Fund.		\$499,104	\$460,751	41	38,353		\$499,104	\$460,751	8	38,353
Culture and recreation function expenditures in the General Fund.		\$1,254,193	\$1,280,400	21	-26,207		\$1,254,193	\$1,280,400	-2	-26,207

Finance Director Nick Providenti offers the following regarding the General Fund Scorecard:

Licenses and Permits - revenues from City/County Gaming had come in September in the past and this year the bulk of the money was received in October. This should even out in the next quarter.

Expenses - Timing of expenditures has differed this year than in past year. Also, there were unanticipated overtime expenses in Sheriff, Fire and Public Works due to the IHOP incident. I also know that there are currently 2 firefighters that are not working now due to injury and because of minimum manning, these shifts have to be covered by overtime.

For all functions, we had a 3 pay period month in September, 2011 thus amounts paid during the quarter exceeded targets. This will be collected with the second quarter.

