

**City of Carson City
Agenda Report**

Date Submitted: February 7, 2012

Agenda Date Requested: February 16, 2012

Time Requested: 60 Minutes

To: Board of Supervisors

From: Larry Werner, City Manager

Subject Title: Presentation of the Carson City Quarterly Business Review for the period ending December 31, 2011.

Staff Summary: This item represents the quarterly business review related to the City-wide performance scorecard. A scorecard is a tool that *focuses* our attention on those things most important, *aligns* our activities throughout the organization, *measures* our progress and monitors projects that *improve* our performance. In the report the objective represents what we want to achieve as a City. The performance measures give us a progress report on meeting those objectives by comparing actual data with established targets. These targets represent our expected and/or desired performance. If targets are not being met, staff focuses on those areas and determines what, if anything, can be done to reverse the situation.

Type of Action Requested:

Resolution

Ordinance

Formal Action/Motion

Other (Specify) Presentation Only

Does This Action Require A Business Impact Statement: Yes No

Recommended Board Action: Presentation only.

Explanation for Recommended Board Action: n/a

Applicable Statute, Code, Policy, Rule or Regulation: n/a

Fiscal Impact: n/a

Explanation of Impact: n/a

Funding Source: n/a

Alternatives: n/a

Details									
Name	YTD Actual	YTD Target	YTD Variance	Actual	Target	Variance	As Of		
▼ A Safe and Secure Community									
▼ Residents and visitors are safe in structures.									
Injuries sustained in fire and other emergencies involving structures	1	0	-1	0	0	0	Dec '11		
▼ Residents and visitors are safe when traveling throughout Carson City.									
Traffic - % of accident types that fall within targets.	69	100	-31	100	100	0	Dec '11		
Traffic - Total Accidents	422	502	-80	30	51	-21	Dec '11		
Liability or incident claims against the city for injuries reported in parks, on bike paths, trails and sidewalks-regardless of department (RM)	1	0	1	0	0	0	Dec '11		
▼ Residents and visitors are safe from criminal activity.									
CompStat - Crimes Against Persons	702	754	-52	54	61	-7	Dec '11		
Sheriff's emergency response times (Minutes)	5	n/a (3-7)	n/a	5	n/a (3-7)	n/a	Dec '11		
Dispatched Calls - Sheriff	26,335	28,739	2,404	1,837	2,287	450	Dec '11		
▼ Property is secure from criminal activity.									
CompStat - Crimes Against Property	1,265	1,072	193	88	99	-11	Dec '11		
▼ Property is protected from damage.									
Estimated losses sustained as a result of fire related incidents	n/a	n/a	n/a	\$45,500	\$4,004	-41,496	Dec '11		
Fire emergency response times (minutes)	7.7	7.5	-0.2	7.8	7.5	-0.2	Dec '11		
Calls for service - Fire	845	853	-8	80	86	-6	Dec '11		
▼ Carson City is prepared for emergency events.									
Emergency preparedness exercises held.	n/a	2	n/a	0	n/a	n/a	Dec '11		

▼ A Healthy Community								
▼ Disease in the community is prevented and controlled								
Reported influenza cases		153	39	-114		5	7	2 Dec '11
Reported vaccine preventable disease (non-STD) cases		0	0	0		0	0	0 Dec '11
Reported non-vaccine preventable disease (Non-STD) cases		100	47	53		0	13	-13 Dec '11
Reported sexually transmitted communicable disease cases		174	176	2		16	16	0 Dec '11
Reported vectorborne communicable disease cases		0	0	0		0	0	0 Dec '11
▼ Water and sanitation services contribute to the health of the community.								
Percentage of water quality tests meeting federal requirements (PW)		100%	100%	0		100%	100%	0 Oct '11
▼ Community Health and Ambulance services are available.								
Community Health Nursing Services		12,449	10,392	2,057		1,074	866	208 Dec '11
Calls for Service - Ambulance		6,998	6,594	404		592	535	57 Dec '11
Medical Emergency Response Times		424Seconds	n/a	n/a		404Seconds	n/a	n/a Dec '11
▼ Families in need are offered short term assistance and provided resources to become self supportive.								
Total number applications for assistance approved		775	n/a	n/a		n/a	0 (0-0)	n/a Dec '11
Households provided housing related assistance		279	n/a (92-289)	n/a		n/a	0 (0-0)	n/a Dec '11
Homeless count - total prescreened applicants		476	481	-5		n/a	44	n/a Dec '11
Persons provided Workforce Program Assistance		274	n/a (188-402)	n/a		n/a	n/a (31-47)	n/a Dec '11

▼ A Vibrant, Diverse and Sustainable Economy

▼ Local businesses are supported















Business license applications processed - new businesses (PW)	840	842	-2	▼	56	n/a	n/a	Dec '11	
Businesses reported to be "out of business"	110	n/a	n/a		110	n/a	n/a	Jan '12	
Local taxable sales	▼	\$676,477,605	\$631,651,591	44,826,014	▲	\$57,667,131	\$58,582,694	-915,563	Nov '11
Assistance provided to new businesses at the BRIC.	168	n/a	n/a		10	n/a	n/a	Dec '11	
Assistance provided to existing businesses at the BRIC.	70	n/a	n/a		4	n/a	n/a	Dec '11	

▼ Growth in strategically defined sectors of the economy are encouraged.

Average employment by industry (quarterly)	▼	27,038	27,220	-182	▼	27,668	27,820	-132	'11FQ4
Total private employment (quarterly)	▼	17,508	17,725	-217	▼	18,017	18,179	-162	'11FQ4
Total private sector wages paid (quarterly)	▲	\$164,876,699	\$162,843,487	2,033,212	▲	\$180,444,501	\$179,586,477	858,024	'11FQ4
Total public employment (quarterly)	▲	9,530	9,495	35	▲	9,671	9,641	30	'11FQ4
Total public sector wages paid (quarterly)	▲	\$115,280,577	\$114,941,826	338,751	▲	\$134,220,147	\$130,978,407	3,241,740	'11FQ4

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

Total employment within the Carson City MSA.	■	24,188	24,863	-675	■	23,861	24,256	-395	Dec '11
Total unemployment within the Carson City MSA.	▲	3,452	3,829	-378	▲	3,320	3,937	-617	Dec '11

▼ A Clean and Healthy Environment								
▼ Solid waste is recycled or safely and effectively disposed of.								
Percent of Solid Waste Recycled - Annual Amount		n/a	n/a	n/a	24.01%	25.00%	-0.99	2010
Estimated life span of the Carson City Landfill.		n/a	n/a	n/a	51Years	15Years	36	2010
▼ Wastewater is safely and effectively treated and disposed of.								
Wastewater plant inflow as a percentage of plant capacity.		71%	85%	14		65%	85%	n/a Dec '11
Wastewater effluent quality test results.		100% meet tests	100% meet tests	0		100% meet tests	100% meet tests	0 Dec '11
Effluent use / production ratio		0.00%	n/a	n/a		10.87%	n/a	n/a Dec '11
Brunswick Reservoir percentage of capacity.		41%	n/a (13%-75%)	n/a		33%	n/a (13%-75%)	n/a Dec '11
▼ Renewable energy is used in City facilities where feasible.								
Total kilowatt hours used by City facilities.		23,929,352Kwh	25,477,208Kwh	-1,547,856		1,770,682Kwh	1,957,856Kwh	-187,174 Dec '11
Total kilowatt hours generated by City operated renewable sources.		153,558	n/a	n/a		8,885	n/a	n/a Dec '11
▼ Use of fossil fuels in City equipment is reduced where feasible.								
Total gallons of unleaded fuel used (PW)		114,849	119,818	4,969		9,429	10,332	903 Dec '11
Total gallons of diesel fuel used (PW)		107,126	102,625	4,501		7,948	9,535	-1,587 Dec '11
▼ Ground water and surface water is protected.								
Water quality of the Carson River downstream from Carson City.		n/a	n/a	n/a		n/a	n/a	n/a n/a

▼ An Active and Engaged Community

▼ Public spaces and facilities are used for public activities.

Community Center Gymnasium-Number of Days Used	▲	289	347 (284-347)	-57 ▲	28	32 (26-32)	-4 Dec '11
Community Center meeting rooms reservations		2,164	n/a	n/a	217	160	-57 Dec '11
Bob Boldrick Theater- number of days reserved	▼	230	n/a (176-215)	n/a ▼	16	n/a (17-21)	n/a Dec '11
Mills Park soccer league usage-number of games	▼	306	n/a (46-57)	n/a ▼	0	n/a (0-0)	n/a Dec '11
Centennial Park league usage-number of games	▲	1,205	n/a	n/a	0	0	0 Dec '11
Centennial Park tournament usage-number of games	▼	1,116	n/a (803-982)	n/a ▼	0	n/a (0-0)	n/a Dec '11
Eagle Valley Golf Course--round count	▼	57,943	n/a (54,305-66,372)	n/a ▲	2,153	n/a (1,479-1,809)	n/a Dec '11
Estimated number of persons visiting the Carson City Library	▲	297,373	n/a (236,399-288,933)	n/a ▼	21,880	n/a (21,197-25,907)	n/a Dec '11

▼ Programs offered to the public are utilized.

Adult sports-number of participants (PROS)		14,497	n/a	n/a	631	1,076	-445 Dec '11
Youth sports-number of participants (PROS)		3,038	n/a	n/a	400	552	-152 Dec '11
Swimming lessons -number of participants (PROS)	▲	1,192	n/a	n/a	0	0	0 Dec '11
Youth enrichment latch key-number of participants (PROS)		7,293	n/a	n/a	784	385	-399 Dec '11
Youth Kamp program participation.		1,990	n/a	n/a	86	n/a	n/a Dec '11
Movers/doors-number of participants (PROS)	▼	930	n/a (876-1,070)	n/a ▲	38	n/a (25-31)	n/a Dec '11
Cooperative Extension program participation.	▼	n/a	n/a	n/a	48,150	n/a (29,318-35,834)	n/a 2010

▼ Carson City is served by strong community based organizations.

Community support grants (CMO)		n/a	n/a	n/a	\$358,750	n/a	n/a 2012FY
Number of non-profit organizations operating within Carson City.		n/a	n/a	n/a	189	n/a	n/a 2011

▼ Recreational opportunities offered by non-profit organizations are supported.

Activity in non-City operated recreation programs (PROS)		n/a	n/a	n/a	36,751	n/a	n/a 2011FY
Usage of City facilities by non-profit sports organizations.		3,259	n/a	n/a	0	n/a	n/a Dec '11

▼ A Physically Connected Community								
▼ Adequate roadways accomodate vehicular travel.								
Traffic - Total Accidents		422	502	-80		30	51	-21 Dec '11
▼ Public transportation is convenient and accessible.								
JAC Ridership by route		164,746	139,294	25,452		15,207	12,293	2,914 Dec '11
Results of JAC customer service surveys.		n/a	n/a	n/a		n/a	n/a	n/a n/a
▼ Pathways and other non-vehicular routes connect neighborhoods, schools, business districts and public facilities.								
Pathways completed (miles)		n/a	n/a	n/a		1.72	n/a	n/a 2011FY
▼ Transportation planning efforts are coordinated with neighboring counties.								
▼ A Community Rich in History, Culture and the Arts								
▼ Historic resources are preserved.								
Historic Resources Commission applications received (PW)		3	n/a (2-4)	n/a		3	n/a (2-4)	n/a Jan '12
▼ Public and private cultural assets that support culture and arts are preserved and expanded.								
▼ Excellence in Education and Lifelong Learning.								
▼ Resources for lifelong learning are provided.								
Cooperative Extension program participation.		n/a	n/a	n/a		48,150	n/a (29,318-35,834)	n/a 2010
Library material circulation		405,951	n/a (338,318-413,501)	n/a		30,884	n/a (29,705-36,307)	n/a Dec '11
Reference questions answered at the Carson City Library		83,586	n/a (61,778-75,505)	n/a		7,039	n/a (5,441-8,651)	n/a Dec '11
▼ Tools for lifelong learning are provided.								
Access to the wireless network at the Carson City Library (Hours)		193,369	n/a (223,405-273,051)	n/a		12,796	n/a (18,267-22,326)	n/a Dec '11
Public computer use at the Carson City Library (patrons)		41,212	n/a (38,896-47,541)	n/a		3,708	n/a (3,479-4,252)	n/a Dec '11
▼ Opportunities for cultural education are encouraged.								
▼ K-12 entities and Western Nevada College are supported.								

▼ Open and Accessible Government								
▼ Carson City provides information regarding City services and issues to the public.								
Web hits-pageviews- monthly total (CC)	▲	275,656	273,804	1,852	▲	19,279	18,300	979 Dec '11
▼ 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.								
Percentage of voter turnout during the general election.	▲	n/a	n/a	n/a		79.11%	71.99%	7.12 2010
Average number of applications received per advertised vacancy--Boards, Committees, Commissions	▼	0.67	3.00	-2.33	▼	0.67	3.00	-2.33 Jan '12
Percentage of the population of Carson City at General Election that are registered to vote	▲	n/a	n/a	n/a		44.79% (24,737.00/55,226.00)	40.95%	3.84 2010
▼ Financial resources are effectively managed.								
General Fund Expenditures - Annual		n/a	n/a	n/a		\$57,466,628	n/a	n/a 2011FY
Transfer in and (out) of the General Fund.		n/a	n/a	n/a		\$-60,012	n/a	n/a 2011FY
General Fund Revenues - Annual		n/a	n/a	n/a		\$54,770,049	n/a	n/a 2011FY
General Fund Beginning Fund Balance - Annual		n/a	n/a	n/a		\$6,331,862	n/a	n/a 2012FY



Quarterly Business Review

Period ending December 31, 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

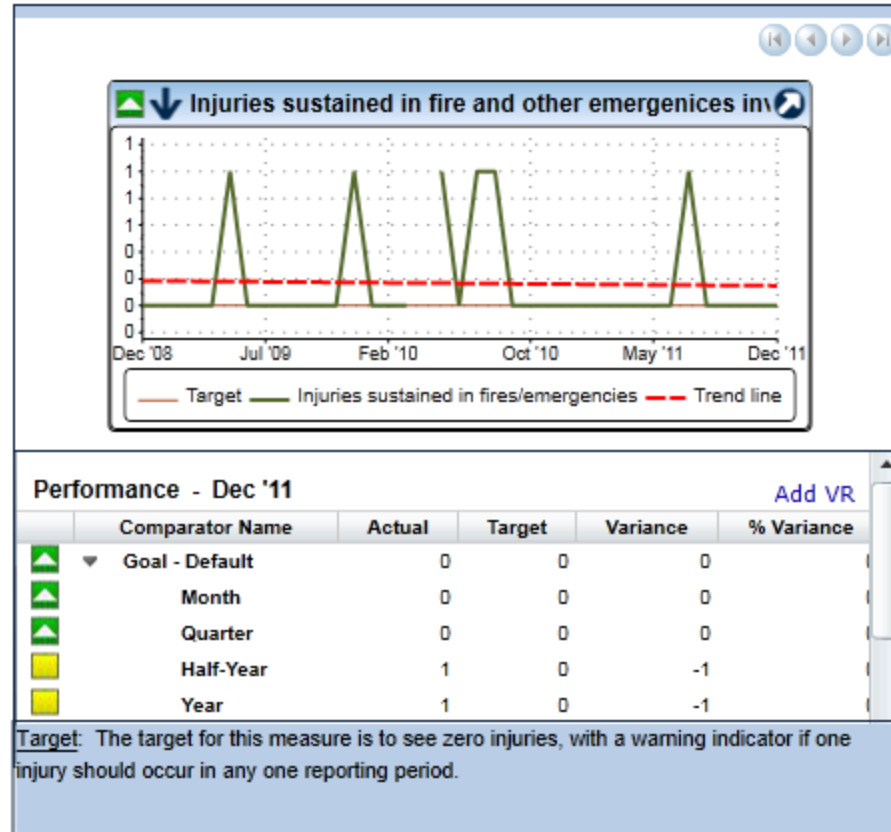
This business review provides an overview of these components. The Perspectives and Objectives focus attention on our quality of life, the Performance Measures provides data and information to tell the story of our progress, and Initiatives report on actions adopted by the Board of Supervisors to drive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

This review includes data up to the quarter ending December 31, 2011. In this report, each perspective of the Strategic Plan is identified along with associated objectives and performance measures. Summary levels of data (quarter-to-date, year-to-date, etc.) are provided in order to identify emerging trends. Charts for various measures are also included in order to demonstrate general trends and variances from targets.

Quality of Life Perspective	Page
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A Clean and Healthy Environment	30
An Active and Engaged Community	35
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A Community Rich in History, Culture and the Arts	46
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An Open and Accessible Government	49
Financial Resources are Effectively Managed	52

Objective:

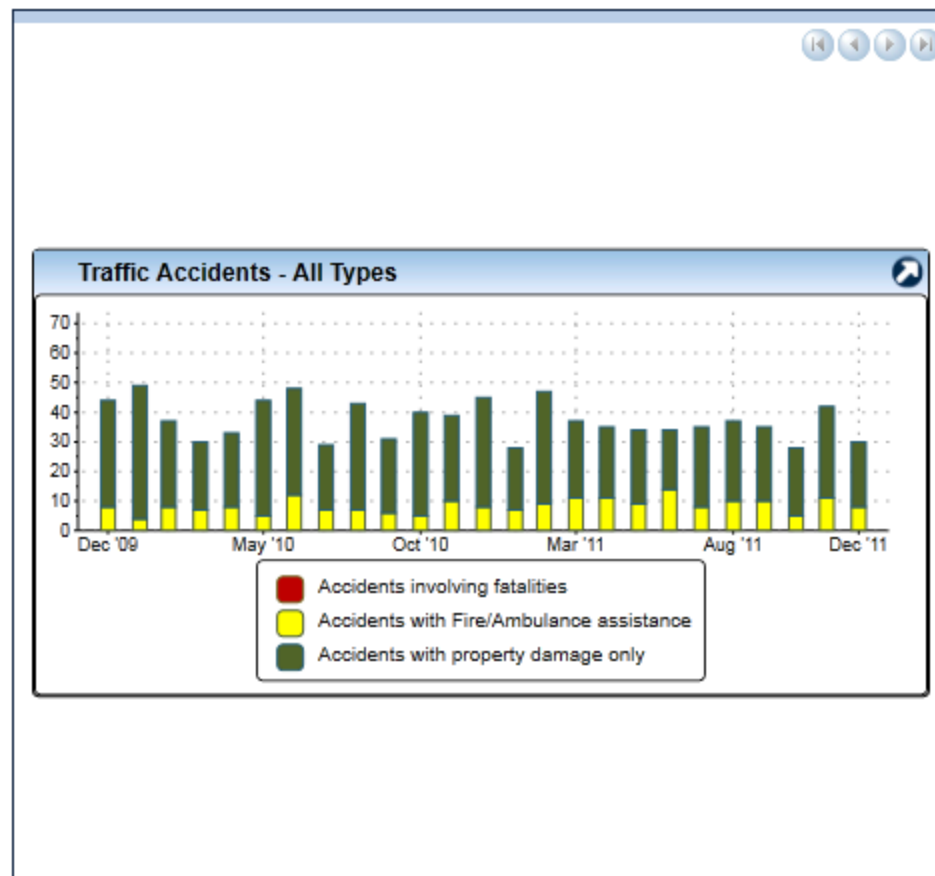
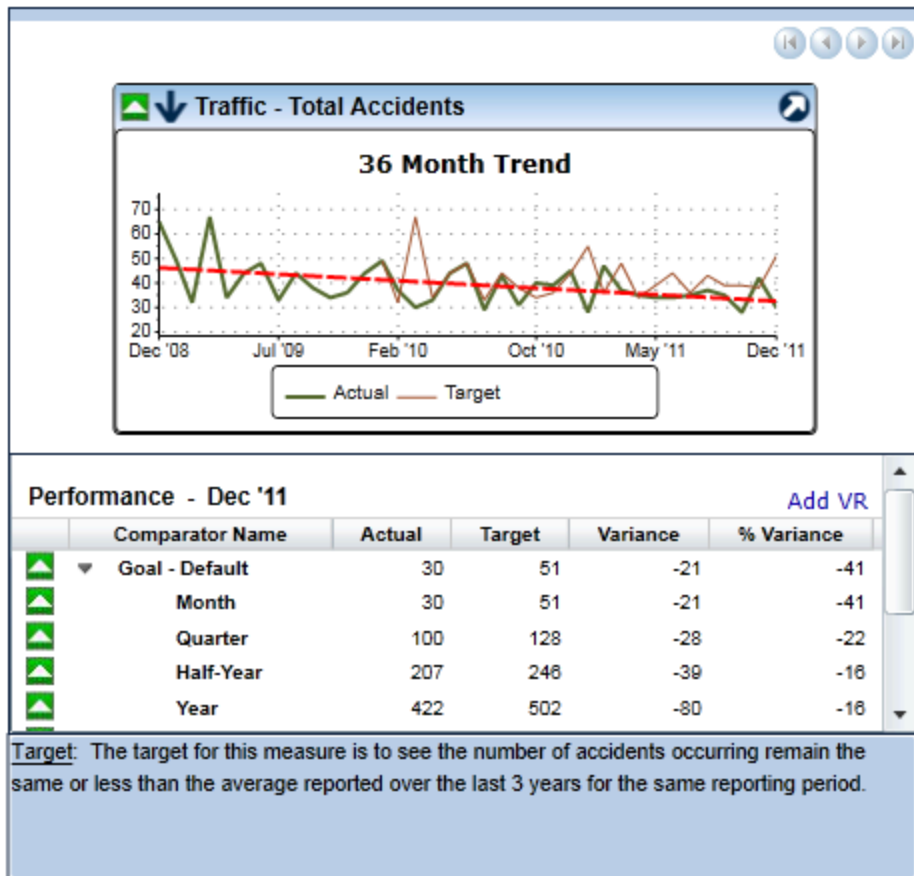
Residents and visitors are safe in structures.



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.

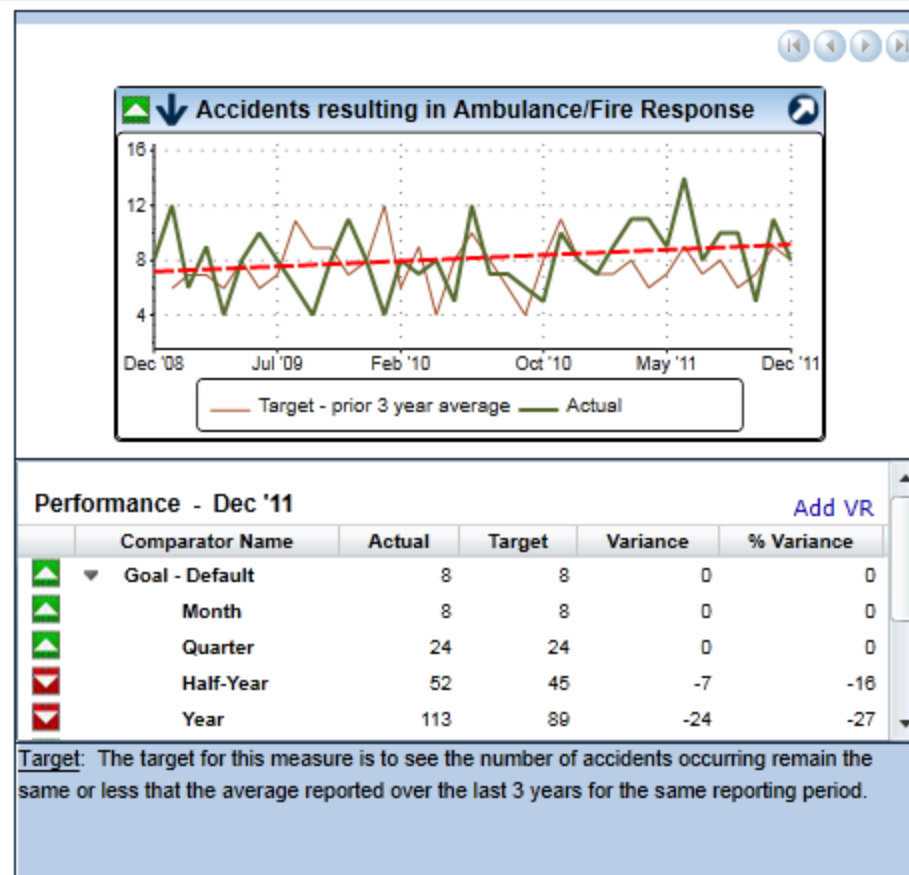
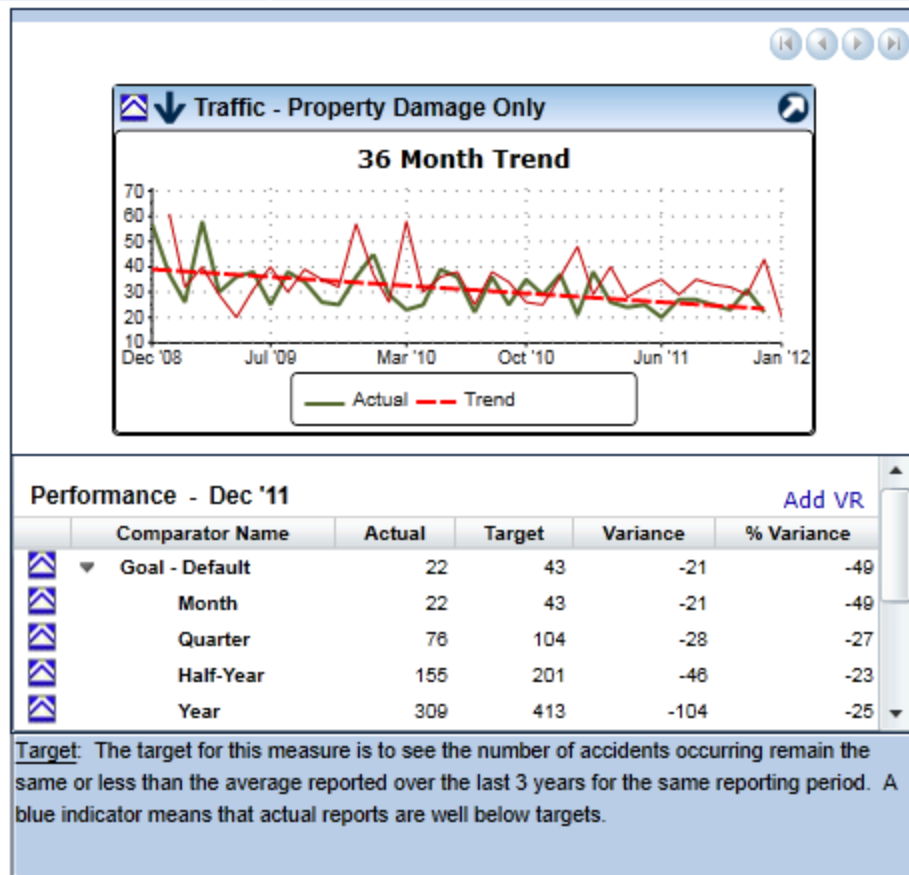


Staff comments:

Year to date, total traffic accidents are down 16% from the average reported for the same period over the prior 3 years.

Objective:

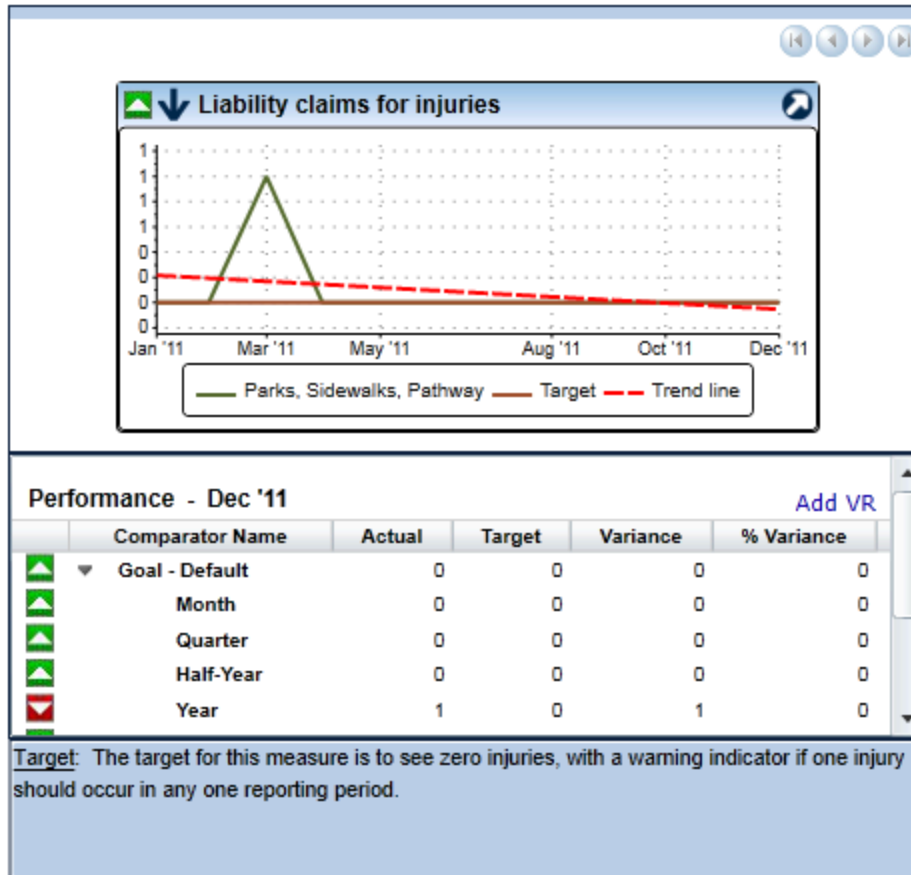
Residents and visitors are safe when traveling throughout Carson City.



Staff comments: Previously, traffic accidents responded to by Carson City Fire / Ambulance crews were considered Traffic Accidents with Injury. Upon closer examination, this may be a misnomer. Fire/Ambulance response to auto accidents occur for a number of reasons. The accident could result in injuries to people, not all injuries required transportation to a medical facility. Minor injuries can be treated at the scene without transportation, if the injured party refuses to be taken to a hospital. In addition to injuries, fire response can occur to address hazards caused by the accident. These include spilled fluids (gasoline, oil, etc), electrical hazards, or fire hazards. Although the title and description of this measure has changed, the source data for the measure has not changed.

Accidents with this type of response have increased 27% above the prior 3 year average for during 2012. For the most recent quarter, October - December 2012, the number reported is equal to the average.

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

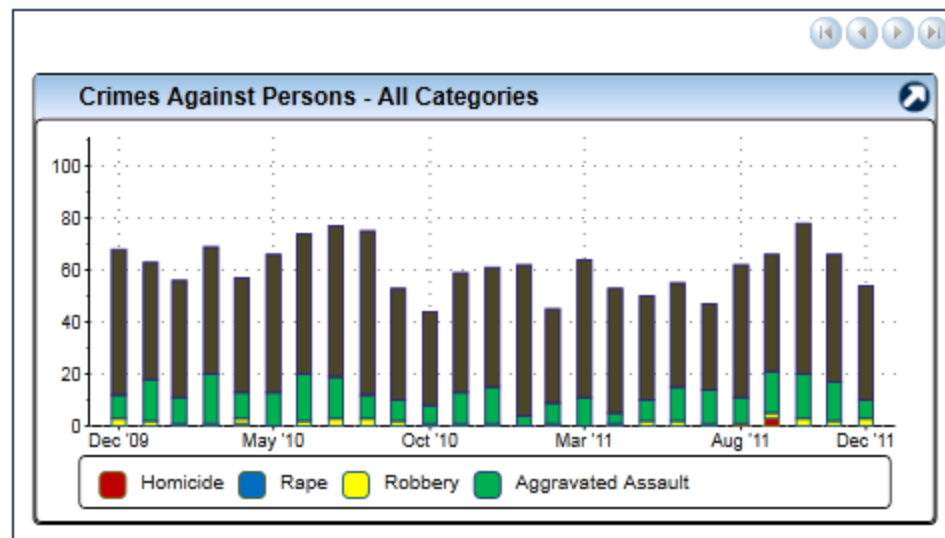
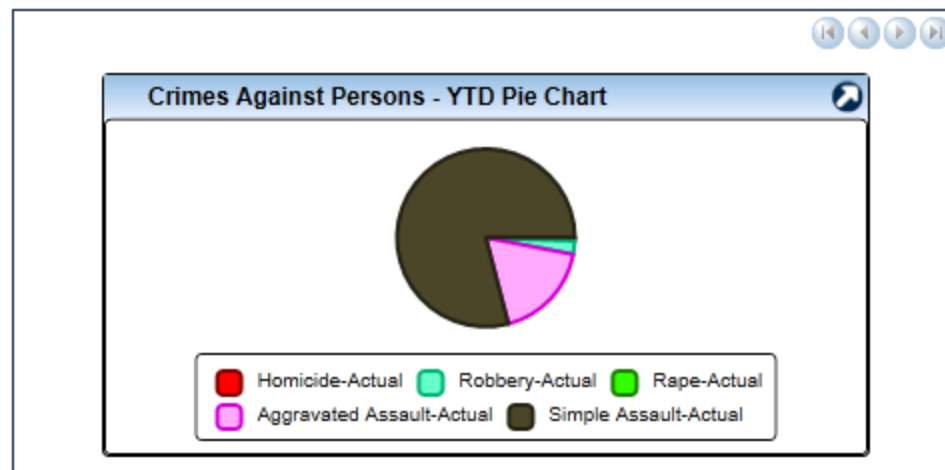
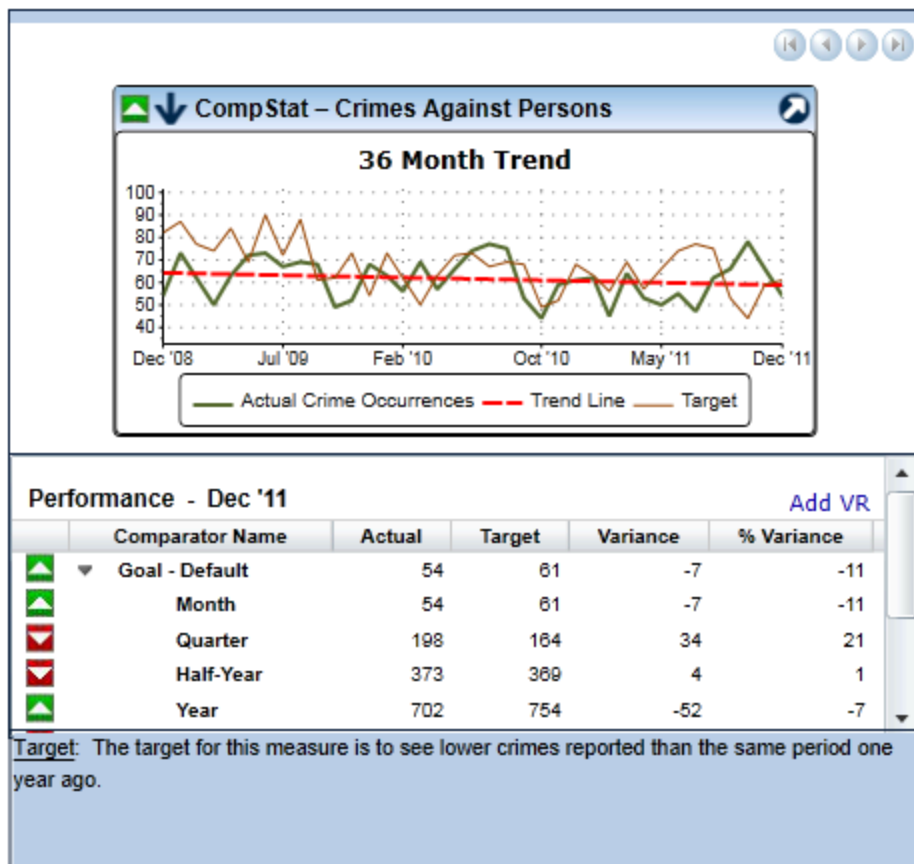


Staff comments:

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.

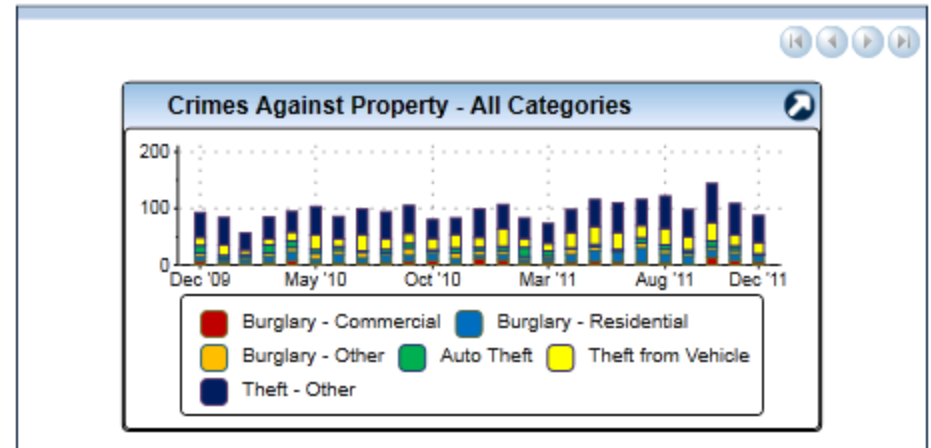
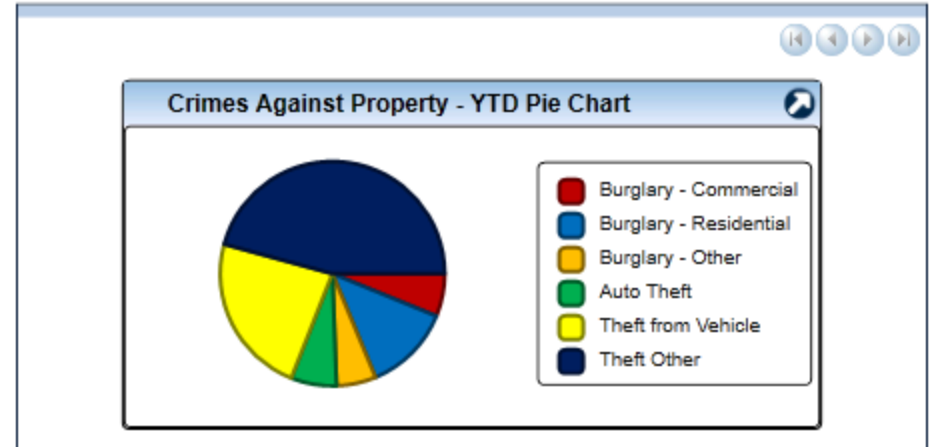
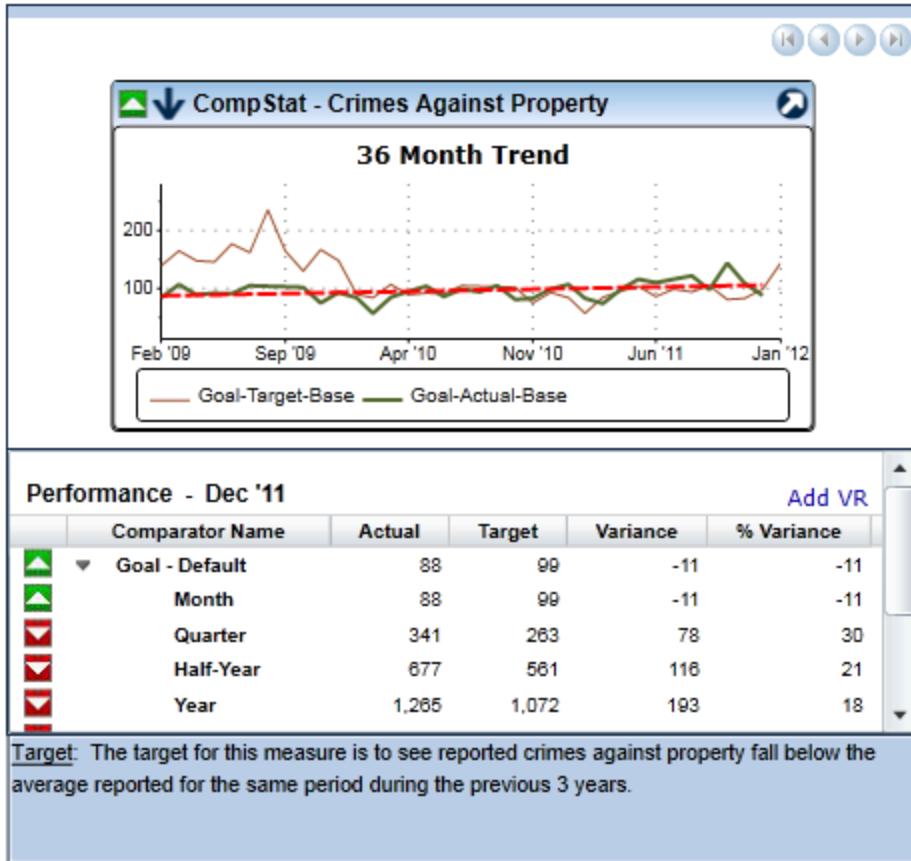


Staff comments:

The composite index of Crimes against Persons reported to 2011 were 7% below those reported during 2010. During the last quarter of 2011, reported occurrences were 17% above the prior year. The largest category of occurrence is Simple Assault.

Objective:

Property is secure from criminal activity.

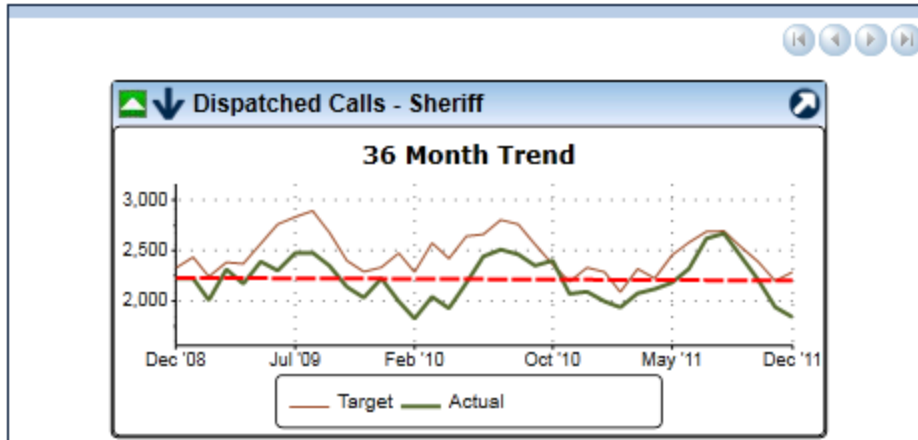


Staff comments:

Crimes against property in 2011 were higher than the previous year by 18%. This trend up continues with the last quarter of the calendar year showing occurrences 30% higher than the same time period in 2010.

While considerable progress has been made over the years, during the second half of 2011 we witnessed notable increases in property "theft" type offenses. The Sheriff has pointed out that illegal drug activity has been at the root cause of many of the incidents. The community must give concentrated attention toward education and enforcement activities targeting methamphetamine and heroin addictions.

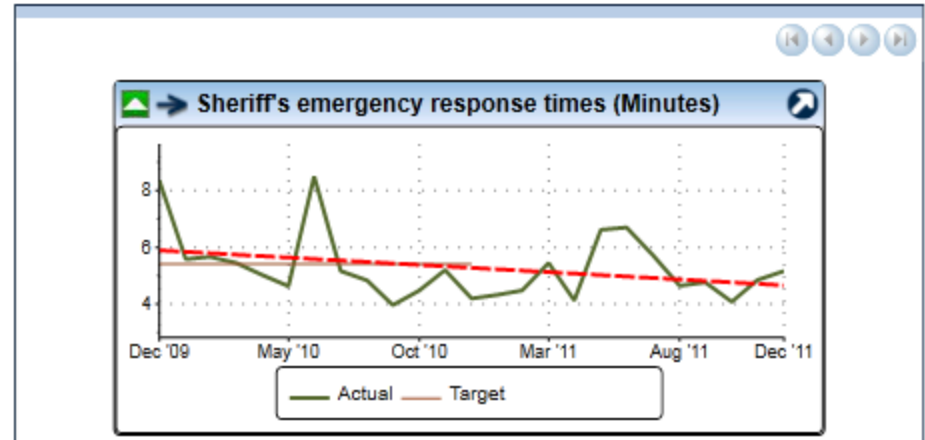
Objective: Residents and visitors are safe / property is secure from criminal activity.



Performance - Dec '11 Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	1,837	2,287	450	20
▲	Month	1,837	2,287	450	20
▲	Quarter	5,980	6,872	892	13
▲	Half-Year	13,713	14,789	1,076	7
▲	Year	26,335	28,739	2,404	8

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



Performance - Dec '11 Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	5	n/a (3 - 7)	n/a	n/a
▲	Month	5	n/a (3 - 7)	n/a	n/a
▲	Quarter	5	n/a (3 - 7)	n/a	n/a
▲	Half-Year	5	n/a (3 - 7)	n/a	n/a
▲	Year	5	n/a (3 - 7)	n/a	n/a

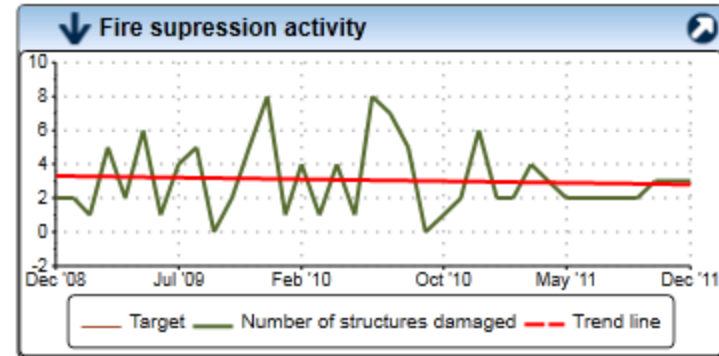
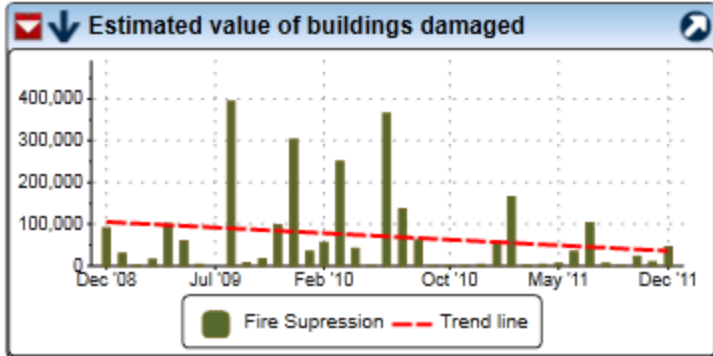
Target: The response time reported is in minutes. The target for this measure is to experience average emergency response times between 3 and 7 minutes.

Staff comments:

The total number of calls received in 2011 were 9% below that number received during 2010. For the most recent quarter, total calls for Sheriff's services fell by 24% as compared to the same period one year ago. Sheriff's Emergency Response Times continues to meet expectations.

Objective:

Property is safe from damage.



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

Comparator Name	Actual	Target	Variance	% Variance
<input checked="" type="checkbox"/> Goal - Default	\$45,500	\$4,004	\$-41,496	-1,036
Month	n/a	n/a	n/a	n/a
Half-Year	n/a	n/a	n/a	n/a
Fiscal Quarter	n/a	n/a	n/a	n/a
Fiscal Half-Year	n/a	n/a	n/a	n/a

Target: The target for this measure is see property damage fall below that reported during the prior year.

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

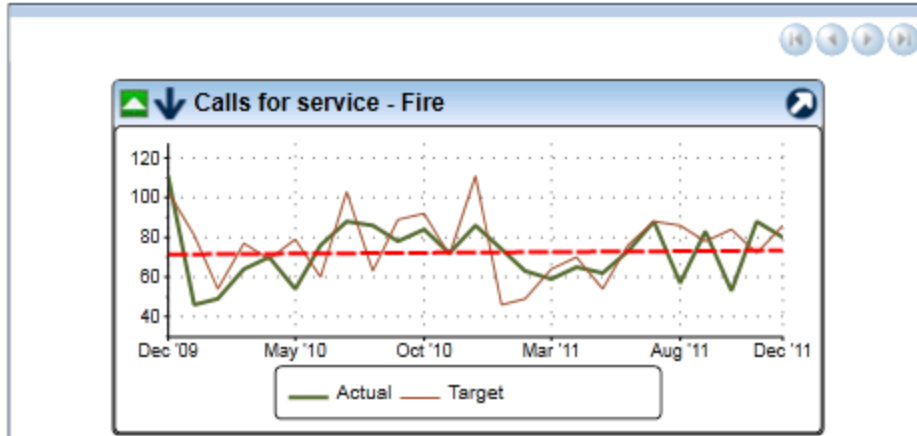
Comparator Name	Actual	Target	Variance	% Variance
<input checked="" type="checkbox"/> Goal - Default	3	n/a	n/a	n/a
Month	3	n/a	n/a	n/a
Quarter	9	n/a	n/a	n/a
Half-Year	15	n/a	n/a	n/a
Year	30	n/a	n/a	n/a

Target: There is no target for this measure. Data provides a trend with regard to number of structures damaged as a result of fire.

Staff comments:

Objective:

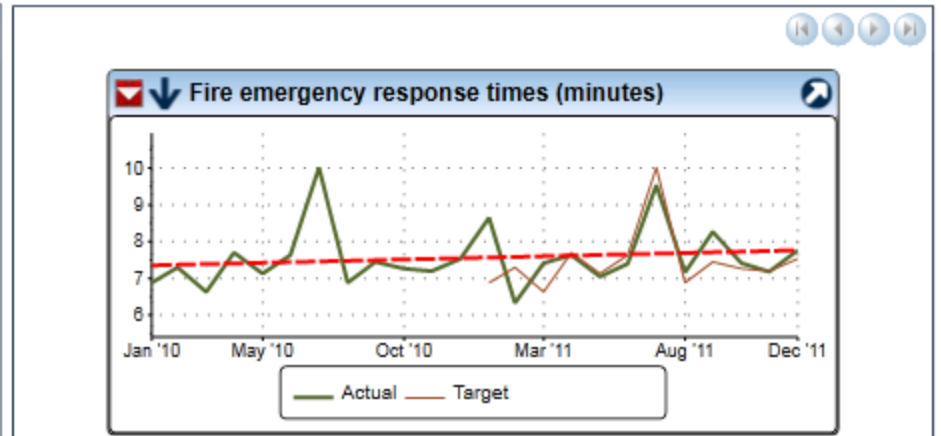
Property is safe from damage.



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

Comparator Name	Actual	Target	Variance	% Variance
▼ Goal - Default	80	86	-6	-7
▲ Month	80	86	-6	-7
▲ Quarter	221	242	-21	-9
▲ Half-Year	449	494	-45	-9
▲ Year	845	853	-8	-1

Target: The target for this measure is see calls for service stay within call activity reported during the same period one year ago.



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

Comparator Name	Actual	Target	Variance	% Variance
▼ Goal - Default	7.8	7.5	-0.2	-3.1
▼ Month	7.8	7.5	-0.2	-3.1
▼ Quarter	7.5	7.3	-0.1	-1.7
▼ Half-Year	7.9	7.7	-0.2	-2.1
▼ Year	7.7	7.5	-0.2	-2.4

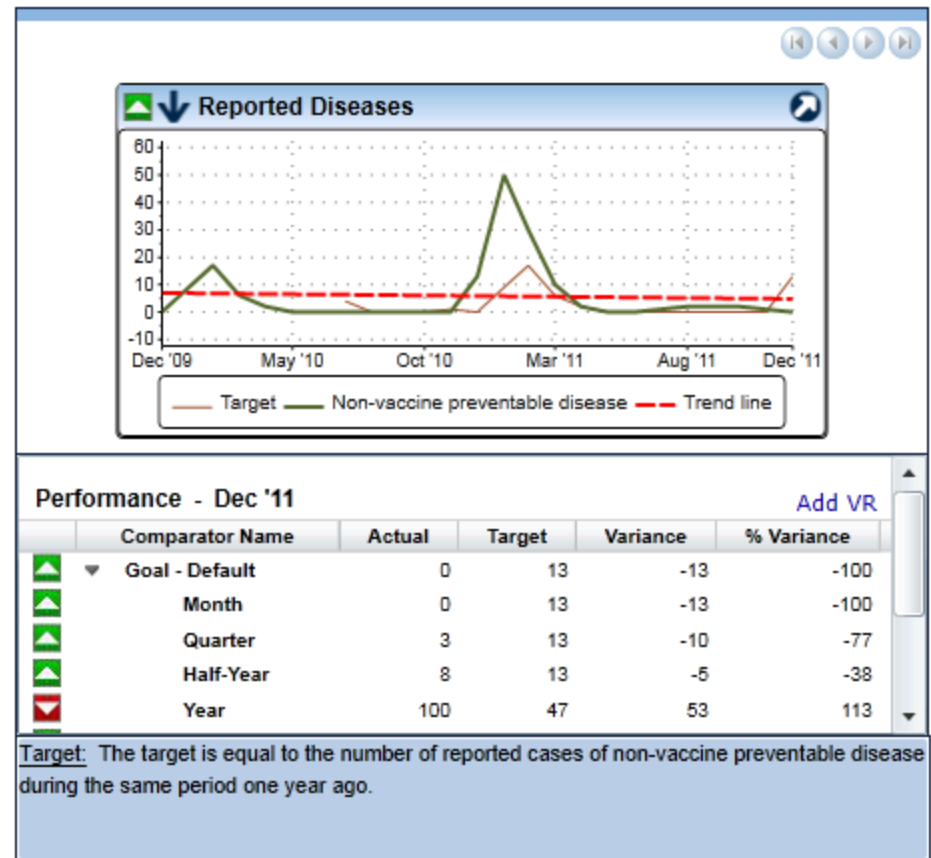
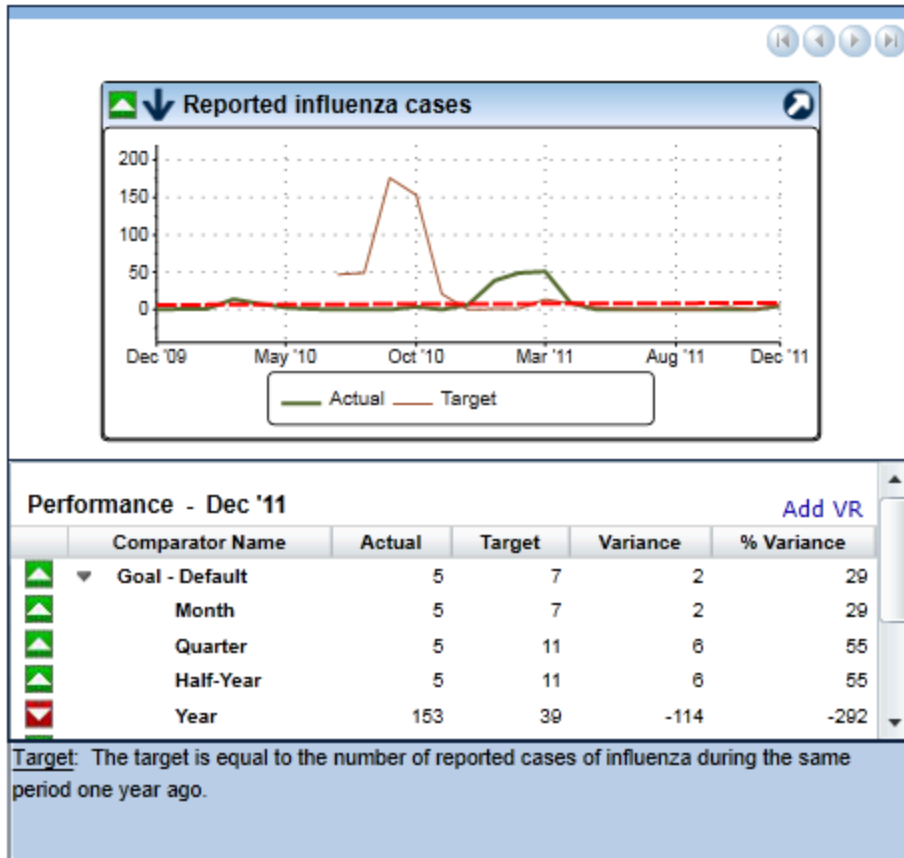
Target: The target for this measures is to see response times remain at least as fast as average response times reported during the same period one year ago.

Staff comments:

Calls for service for fire incidents are holding steady. Response times have increased slightly due to an increase in non-fire emergency calls. These calls (mostly medical emergencies) do impact our fire apparatus. Medical emergencies are screened to determine the necessity for responding fire apparatus. There are many reasons to respond fire apparatus to medical emergencies including; lack of available ambulances, critical nature of the emergency, closest resources, etc.

Objective:

Disease in the community is prevented and controlled.

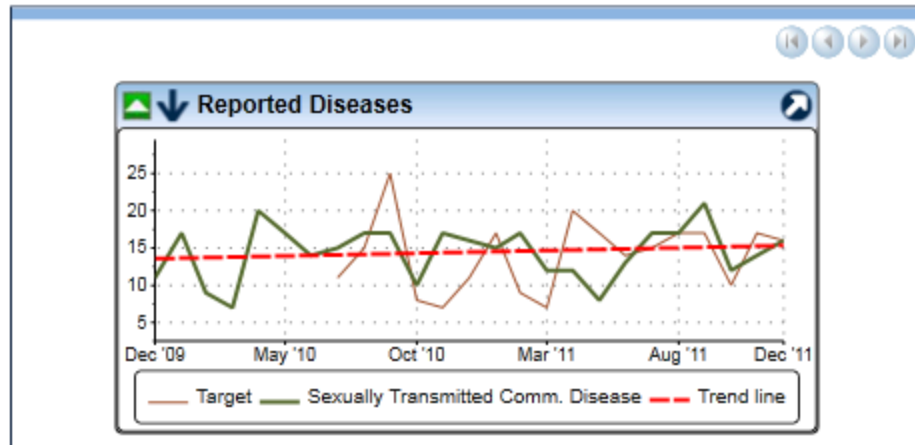


Staff comments:

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.



Performance - Dec '11 Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	16	16	0	0
Month	16	16	0	0
Quarter	42	43	1	2
Half-Year	97	92	-5	-5
Year	174	176	2	1

Staff comments:

The number of sexually transmitted communicable diseases reported were virtually the same as what was reported in 2010. The last quarter of the year demonstrated the same result - no change.

Reported vaccine preventable disease (non-STD) cases

Performance - Dec '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	0	0	0	0

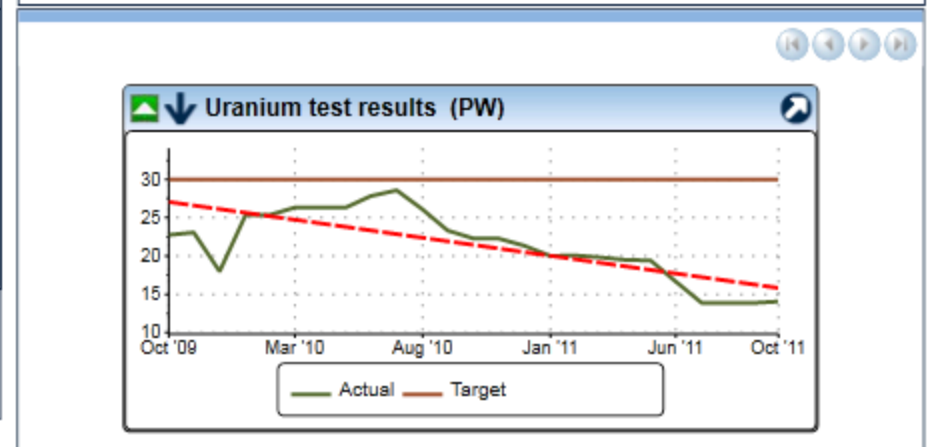
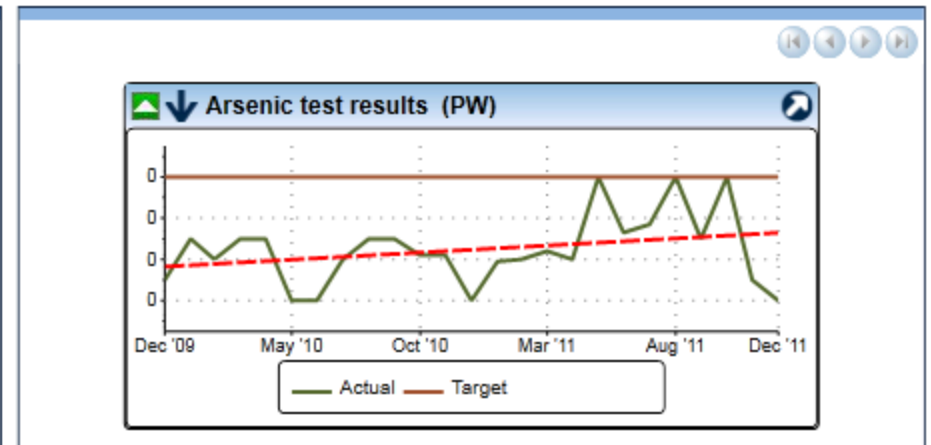
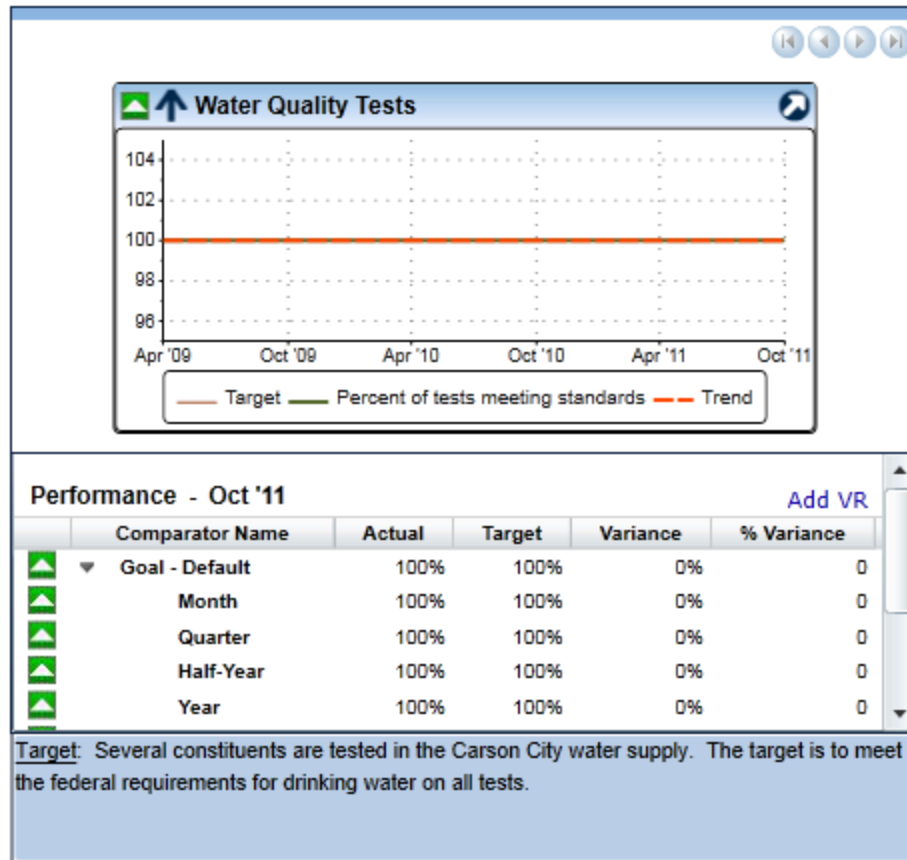
Reported vectorborne communicable disease cases

Performance - Dec '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	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.

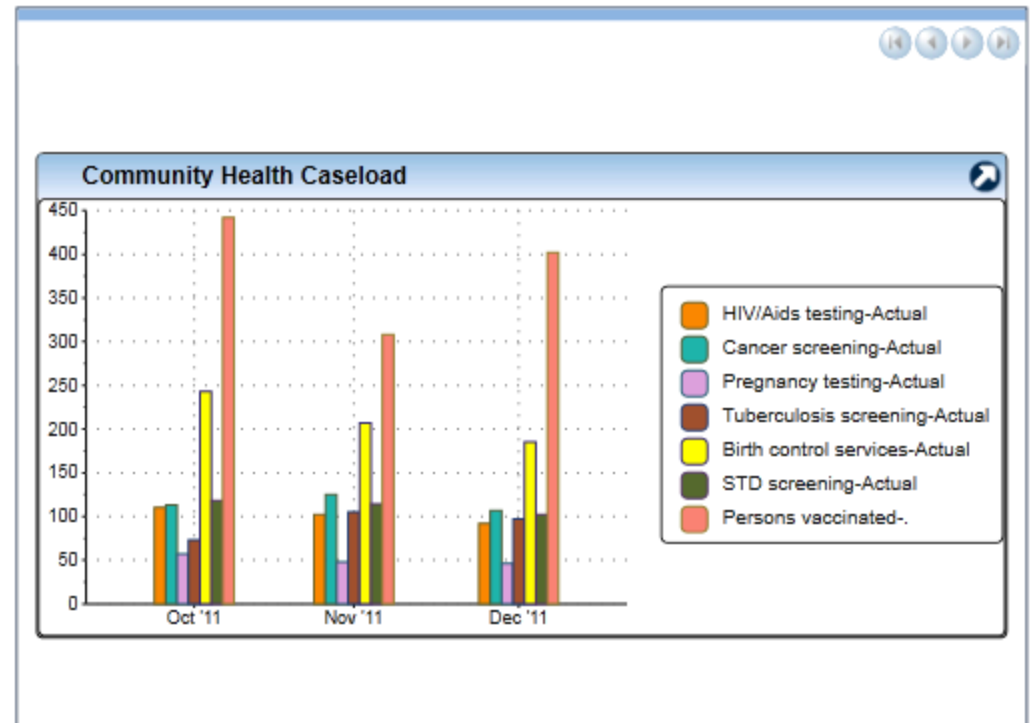


Staff comments:

Water quality tests have met overall standards. In past reports, data for one month showed a test result above regulations. In verifying that data, staff has determined that calculations made for that test were incorrect. The above data has been corrected. It is important to note that during summer months, certain wells are used in order to meet demand resulting in higher levels of arsenic in the water supply.

Objective:

Community Health and Ambulance Services are available.

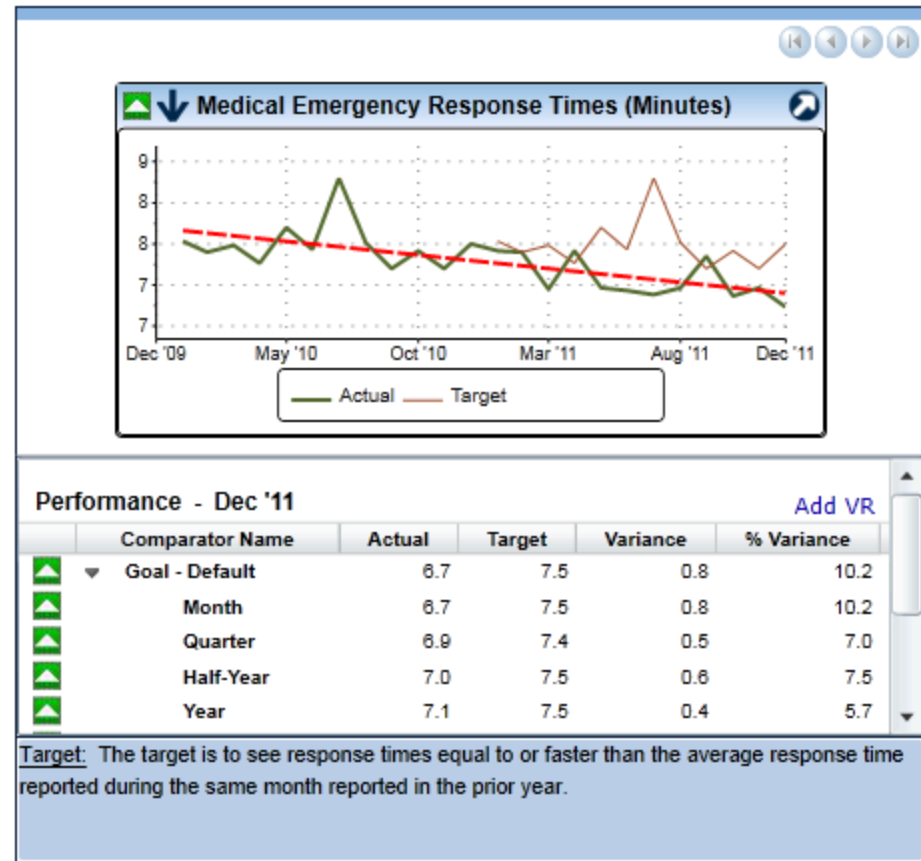
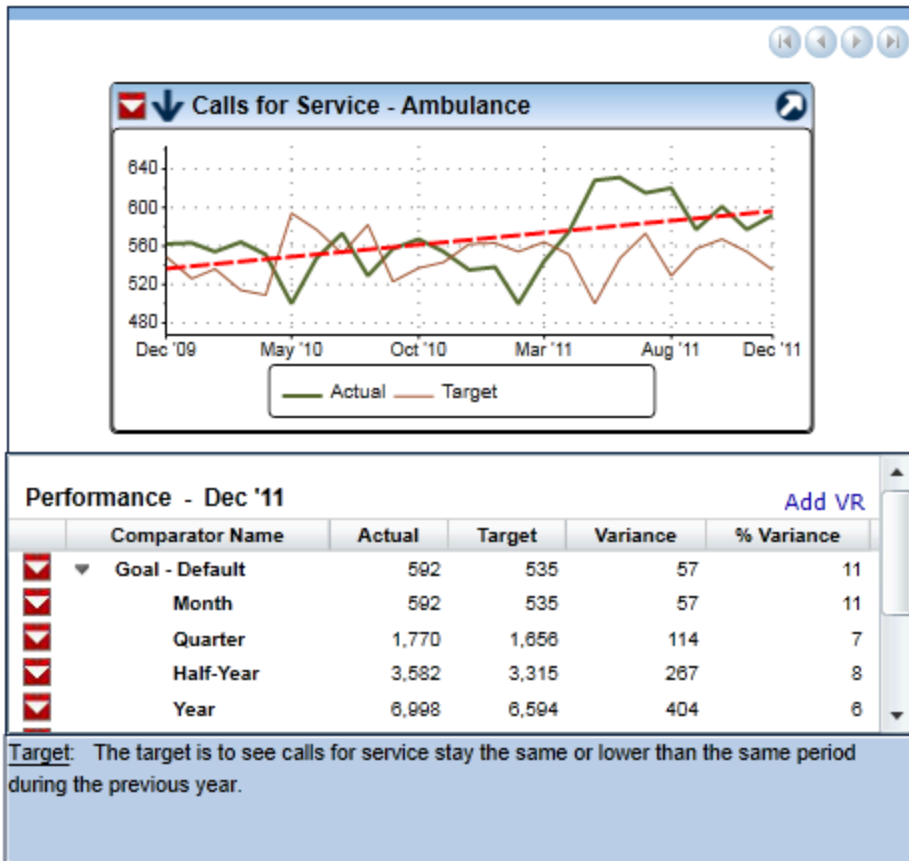


Staff comments:

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:

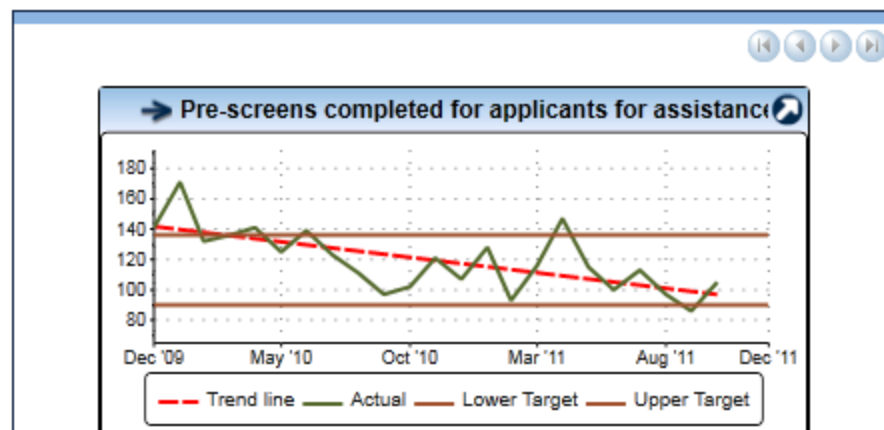
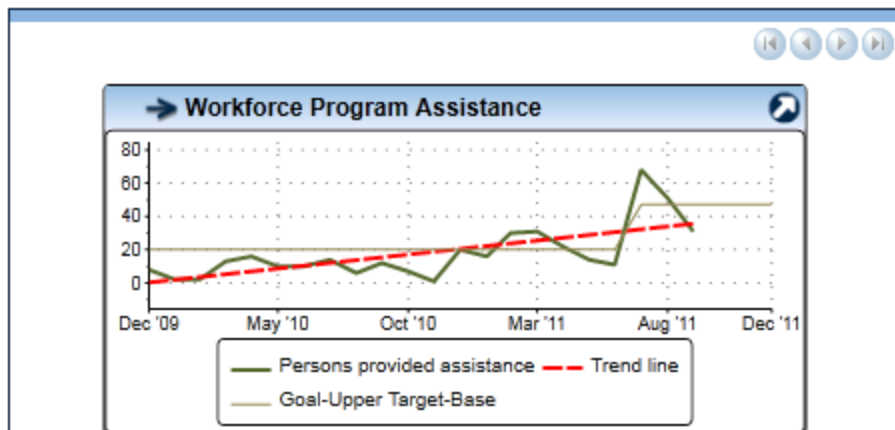
Community Health and Ambulance Services are available.



Staff comments:

Calls for Ambulance Services rose 6% in 2011 as compared to 2010. Response times improved on average of 48 seconds.

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



Performance - Dec '11

Add VR

Comparator Name	Actual	Target	Variance	% Variance
▼ Goal - Default	n/a	n/a (31 - 47)	n/a	n/a
Month	n/a	n/a	n/a	n/a
☑ Quarter	0	n/a (93 - 141)	n/a	n/a
☑ Half-Year	150	n/a (186 - 282)	n/a	n/a
☑ Year	274	n/a (186 - 402)	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.

Performance - Dec '11

Add VR

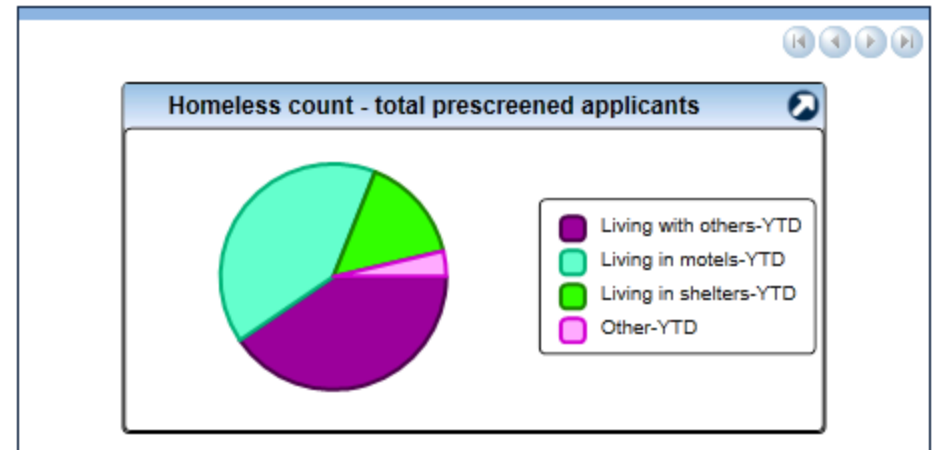
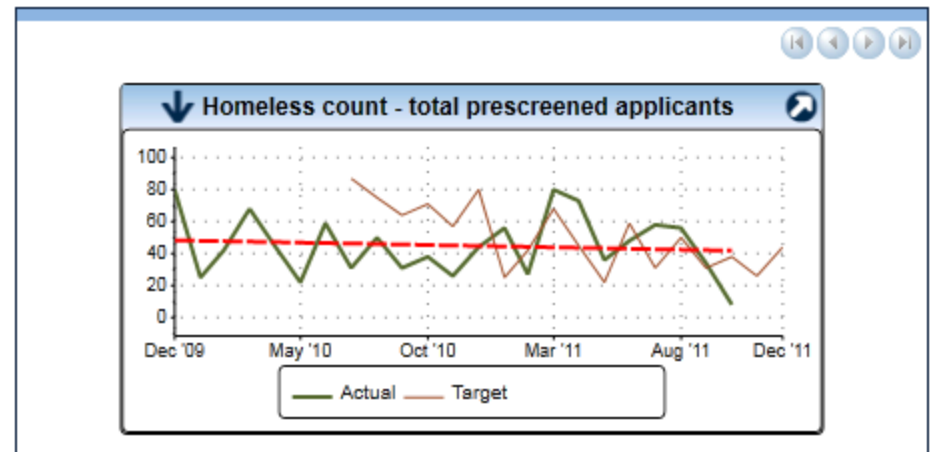
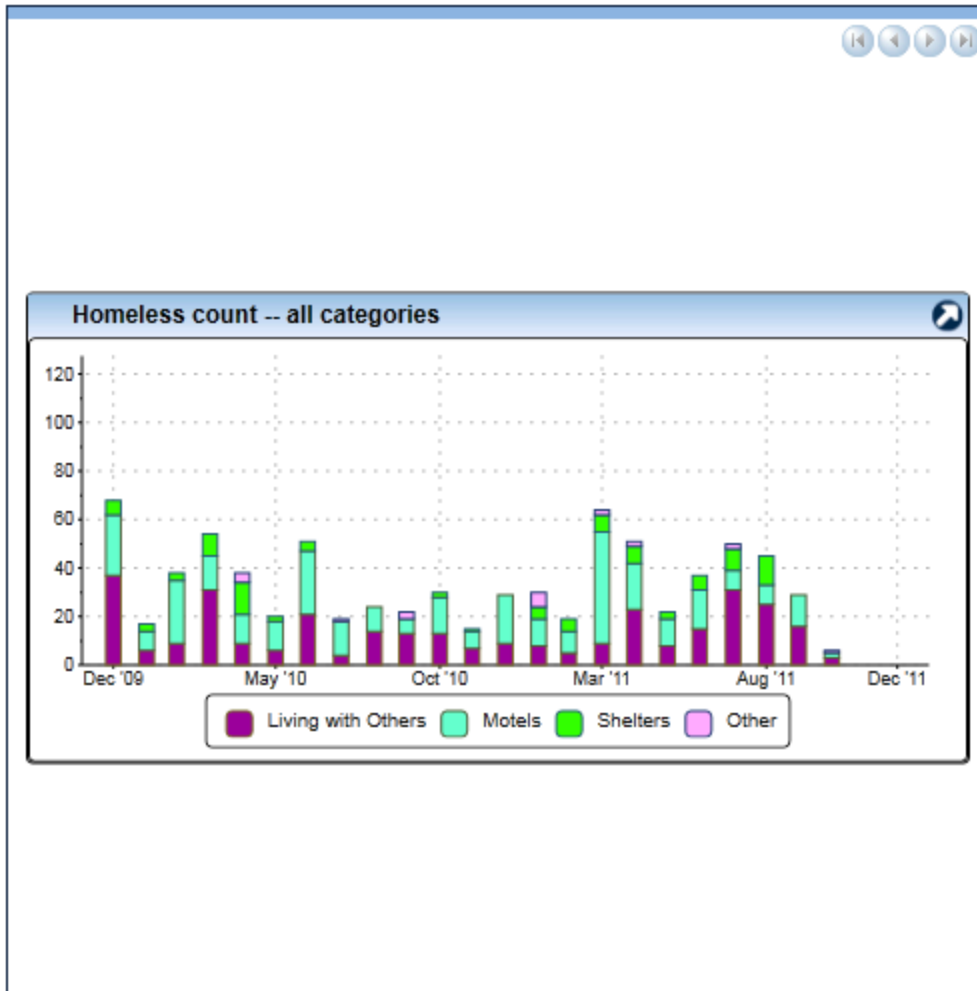
Comparator Name	Actual	Target
▼ Goal - Default	n/a	n/a (90Applicants - 136Applicants)
Month	n/a	n/a
☑ Quarter	105Applicants	n/a (270Applicants - 408Applicants)
☑ Half-Year	401Applicants	n/a (540Applicants - 816Applicants)
☑ Year	1,100Applicants	n/a (1,080Applicants - 1,632Applicants)

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. In terms of applications received for assistance, the total number received during 2011 were 15% less than the previous year.

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

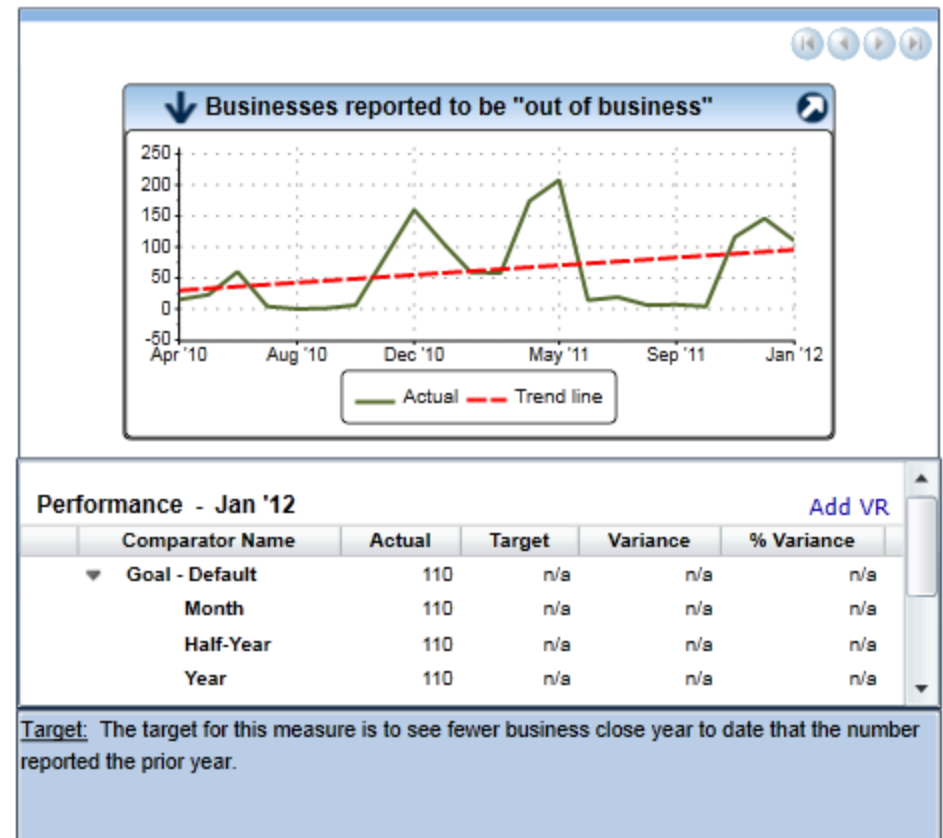
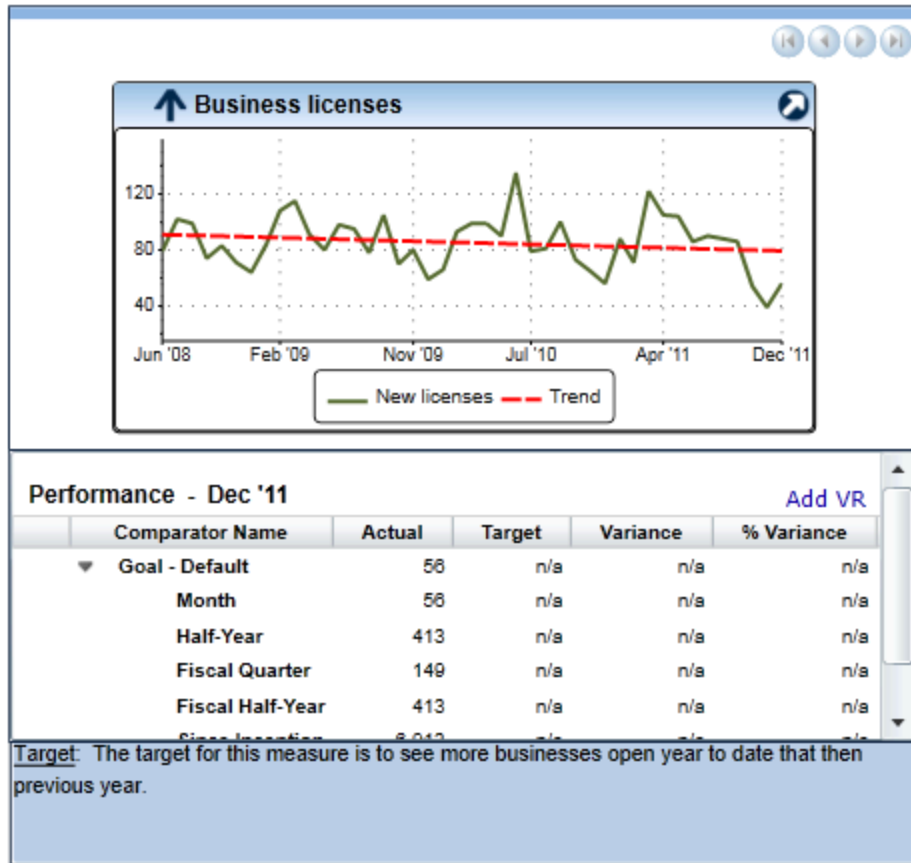


Staff comments:

When prospective clients first visit the Human Services Division, they are asked questions regarding their housing status. This information is tracked in order to determine general homeless trends. This data is not meant to reflect the actual number of households that are homeless. Homeless can also mean living with friends or relatives, which is the largest group reporting.

Objective:

Local businesses are supported.

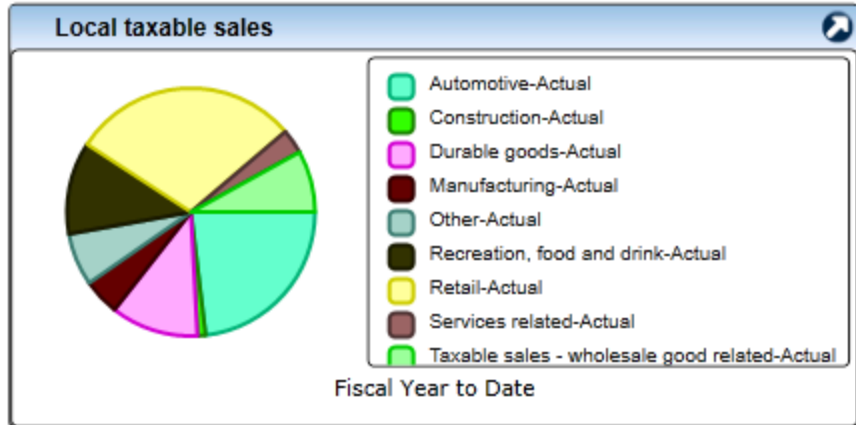
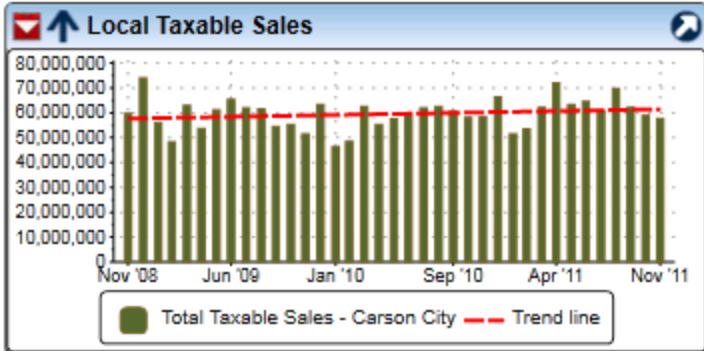


Staff comments:

In 2010, a total of 1,036 new businesses opened their doors. In 2011, 989 filed for business licenses, representing a 4.5% drop in 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.



Performance - Nov '11

Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	\$57,667,131	\$58,582,694	\$-915,563	
▼	Month	\$57,667,131	\$58,582,694	\$-915,563	
▼	Quarter	\$116,679,340	\$116,747,077	\$-67,737	
▶	Half-Year	\$309,542,312	\$301,776,804	\$7,765,508	
▶	Year	\$676,477,605	\$631,651,591	\$44,826,014	
▼	Fiscal Quarter	\$116,679,340	\$116,747,077	\$-67,737	
▶	Fiscal Half-Year	\$309,542,312	\$301,776,804	\$7,765,508	
▶	Fiscal Year	\$309,542,312	\$301,776,804	\$7,765,508	

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

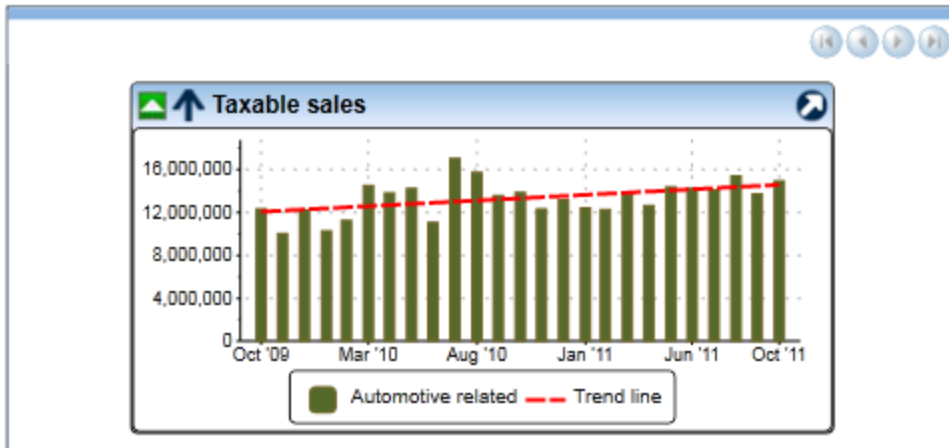


Staff comments:

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:

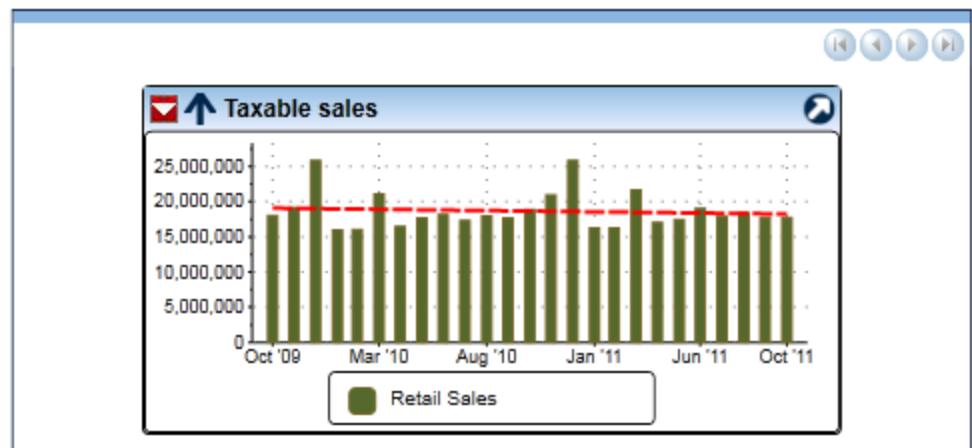
Local businesses are supported.



Automotive Sales

Performance - Oct '11 Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	\$14,928,851	\$13,865,358	\$1,063,493	8
▲	Month	\$14,928,851	\$13,865,358	\$1,063,493	8
▲	Quarter	\$14,928,851	\$13,865,358	\$1,063,493	8
▼	Half-Year	\$58,151,224	\$60,175,261	\$-2,024,037	-3
▲	Year	\$137,747,148	\$135,310,859	\$2,436,289	2
▲	Fiscal Quarter	\$14,928,851	\$13,865,358	\$1,063,493	8
▼	Fiscal Half-Year	\$58,151,224	\$60,175,261	\$-2,024,037	-3
▼	Fiscal Year	\$58,151,224	\$60,175,261	\$-2,024,037	-3



Retail sales

Performance - Oct '11 Add VR

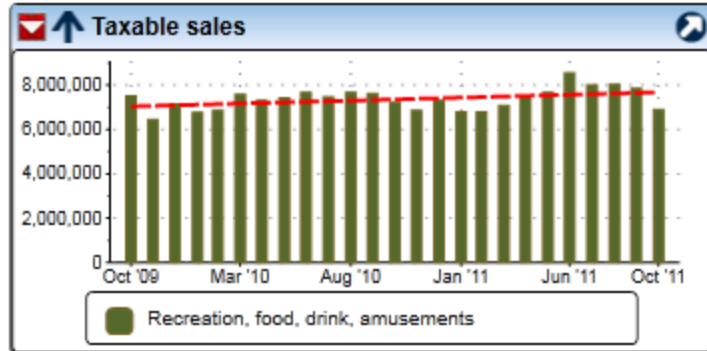
	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	\$17,733,212	\$18,886,774	\$-1,153,562	-6
▼	Month	\$17,733,212	\$18,886,774	\$-1,153,562	-6
▼	Quarter	\$17,733,212	\$18,886,774	\$-1,153,562	-6
▼	Half-Year	\$71,782,540	\$71,864,022	\$-81,482	0
▲	Year	\$179,527,043	\$177,239,129	\$2,287,914	1
▼	Fiscal Quarter	\$17,733,212	\$18,886,774	\$-1,153,562	-6
▼	Fiscal Half-Year	\$71,782,540	\$71,864,022	\$-81,482	0
▼	Fiscal Year	\$71,782,540	\$71,864,022	\$-81,482	0

Staff comments:

These charts reflect taxable sales over the past 24 months. Targets established for these measures are equal to the taxable sales activity reported during the same month one year ago.

Objective:

Local businesses are supported.

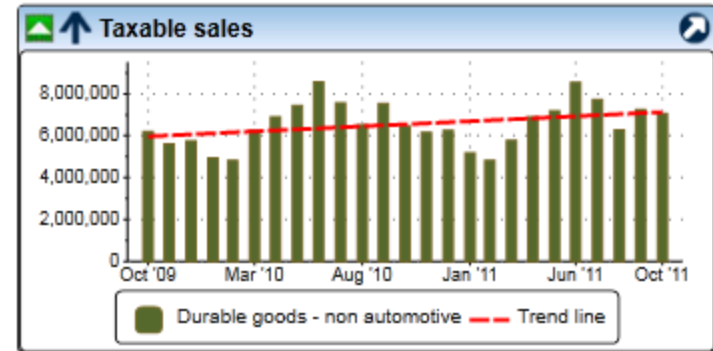


Recreation, food and drink

Performance - Oct '11

[Add VR](#)

	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	\$6,889,056	\$7,208,836	\$-319,780	-4
▼	Month	\$6,889,056	\$7,208,836	\$-319,780	-4
▼	Quarter	\$6,889,056	\$7,208,836	\$-319,780	-4
▲	Half-Year	\$30,760,406	\$29,971,275	\$789,131	3
▲	Year	\$75,120,961	\$73,565,828	\$1,555,133	2
▼	Fiscal Quarter	\$6,889,056	\$7,208,836	\$-319,780	-4
▲	Fiscal Half-Year	\$30,760,406	\$29,971,275	\$789,131	3
▲	Fiscal Year	\$30,760,406	\$29,971,275	\$789,131	3



Durable goods

Performance - Oct '11

[Add VR](#)

	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	\$7,089,162	\$6,447,667	\$621,495	10
▲	Month	\$7,089,162	\$6,447,667	\$621,495	10
▲	Quarter	\$7,089,162	\$6,447,667	\$621,495	10
▲	Half-Year	\$28,317,088	\$28,047,707	\$269,381	1
▼	Year	\$66,703,757	\$66,982,441	\$-278,684	0
▲	Fiscal Quarter	\$7,089,162	\$6,447,667	\$621,495	10
▲	Fiscal Half-Year	\$28,317,088	\$28,047,707	\$269,381	1
▲	Fiscal Year	\$28,317,088	\$28,047,707	\$269,381	1

Staff comments:

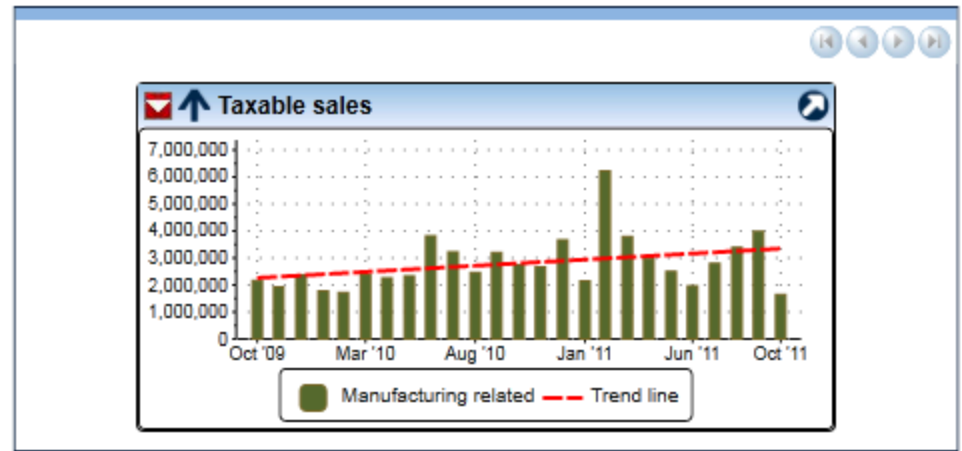
These charts reflect taxable sales over the past 24 months. Targets established for these measures are equal to the taxable sales activity reported during the same month one year ago.



Wholesale

Performance - Oct '11 Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	\$4,441,191	\$4,643,543	\$-202,352	-4
Month	\$4,441,191	\$4,643,543	\$-202,352	-4
Quarter	\$4,441,191	\$4,643,543	\$-202,352	-4
Half-Year	\$21,135,909	\$18,847,185	\$2,288,724	12
Year	\$47,726,625	\$44,883,027	\$2,843,598	6
Fiscal Quarter	\$4,441,191	\$4,643,543	\$-202,352	-4
Fiscal Half-Year	\$21,135,909	\$18,847,185	\$2,288,724	12
Fiscal Year	\$21,135,909	\$18,847,185	\$2,288,724	12



Manufacturing

Performance - Oct '11 Add VR

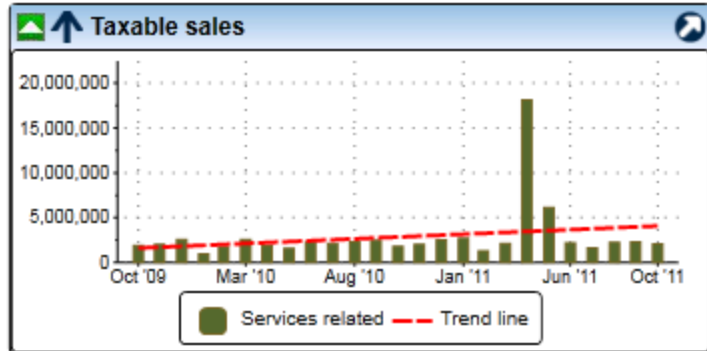
Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	\$1,655,655	\$2,738,374	\$-1,082,719	-40
Month	\$1,655,655	\$2,738,374	\$-1,082,719	-40
Quarter	\$1,655,655	\$2,738,374	\$-1,082,719	-40
Half-Year	\$11,829,148	\$11,615,074	\$214,074	2
Year	\$31,453,805	\$25,883,243	\$5,570,562	22
Fiscal Quarter	\$1,655,655	\$2,738,374	\$-1,082,719	-40
Fiscal Half-Year	\$11,829,148	\$11,615,074	\$214,074	2
Fiscal Year	\$11,829,148	\$11,615,074	\$214,074	2

Staff comments:

These charts reflect taxable sales over the past 24 months. Targets established for these measures are equal to the taxable sales activity reported during the same month one year ago.

Objective:

Local businesses are supported.

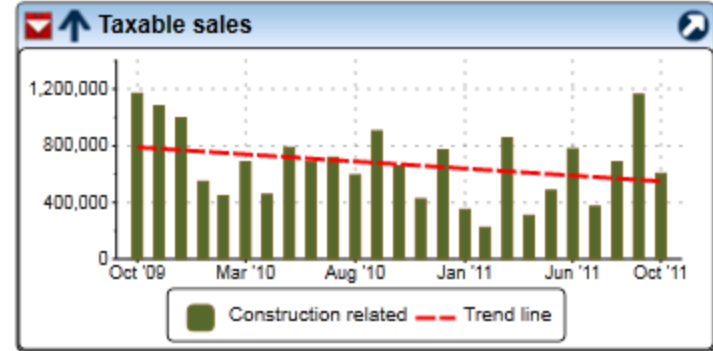


Services

Performance - Oct '11

Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	\$2,058,420	\$1,763,526	\$294,894	17
▲	Month	\$2,058,420	\$1,763,526	\$294,894	17
▲	Quarter	\$2,058,420	\$1,763,526	\$294,894	17
▼	Half-Year	\$8,157,780	\$8,624,618	\$-466,838	-5
▲	Year	\$40,659,881	\$19,512,284	\$21,147,597	108
▲	Fiscal Quarter	\$2,058,420	\$1,763,526	\$294,894	17
▼	Fiscal Half-Year	\$8,157,780	\$8,624,618	\$-466,838	-5
▼	Fiscal Year	\$8,157,780	\$8,624,618	\$-466,838	-5



Construction

Performance - Oct '11

Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	\$603,998	\$658,409	\$-54,411	-8
▼	Month	\$603,998	\$658,409	\$-54,411	-8
▼	Quarter	\$603,998	\$658,409	\$-54,411	-8
▼	Half-Year	\$2,827,311	\$2,872,434	\$-45,123	-2
▼	Year	\$5,826,264	\$6,490,698	\$-664,434	-10
▼	Fiscal Quarter	\$603,998	\$658,409	\$-54,411	-8
▼	Fiscal Half-Year	\$2,827,311	\$2,872,434	\$-45,123	-2
▼	Fiscal Year	\$2,827,311	\$2,872,434	\$-45,123	-2

Staff comments:

These charts reflect taxable sales over the past 24 months. Targets established for these measures are equal to the taxable sales activity reported during the same month one year ago.

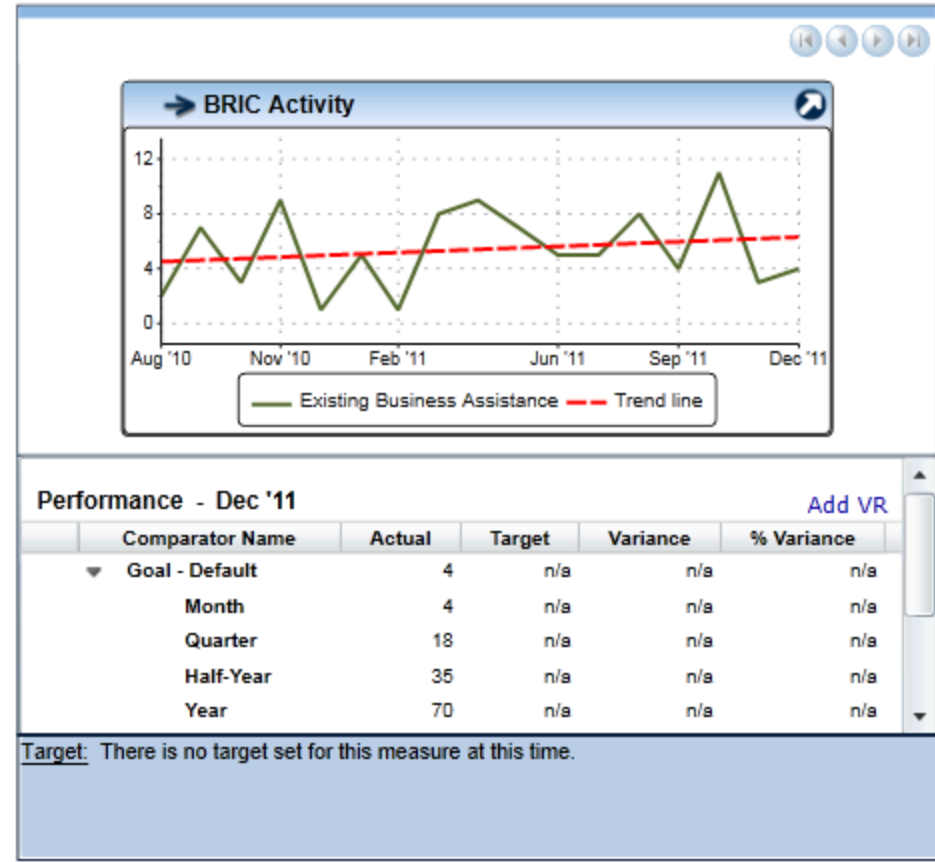
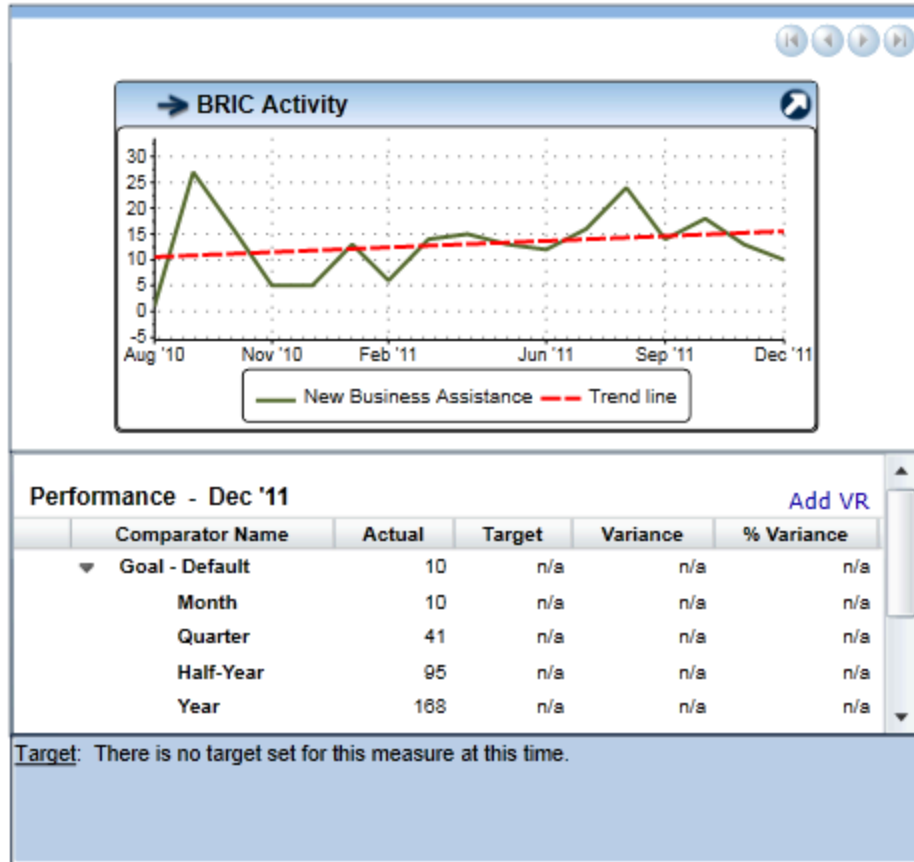
Staff comments:

These charts reflect taxable sales over the past 24 months. Targets established for these measures are equal to the taxable sales activity reported during the same month one year ago.

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:

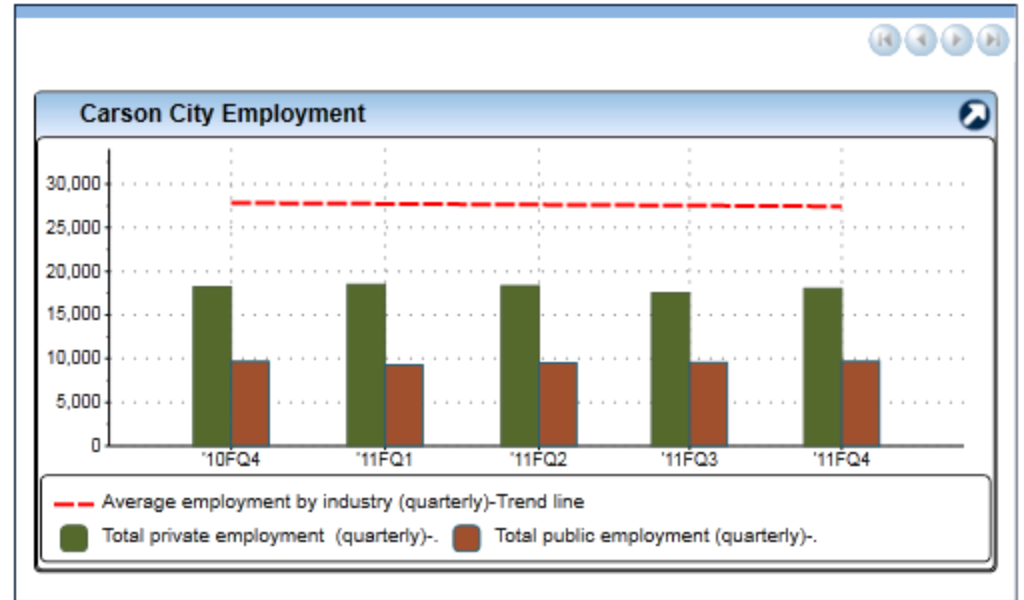
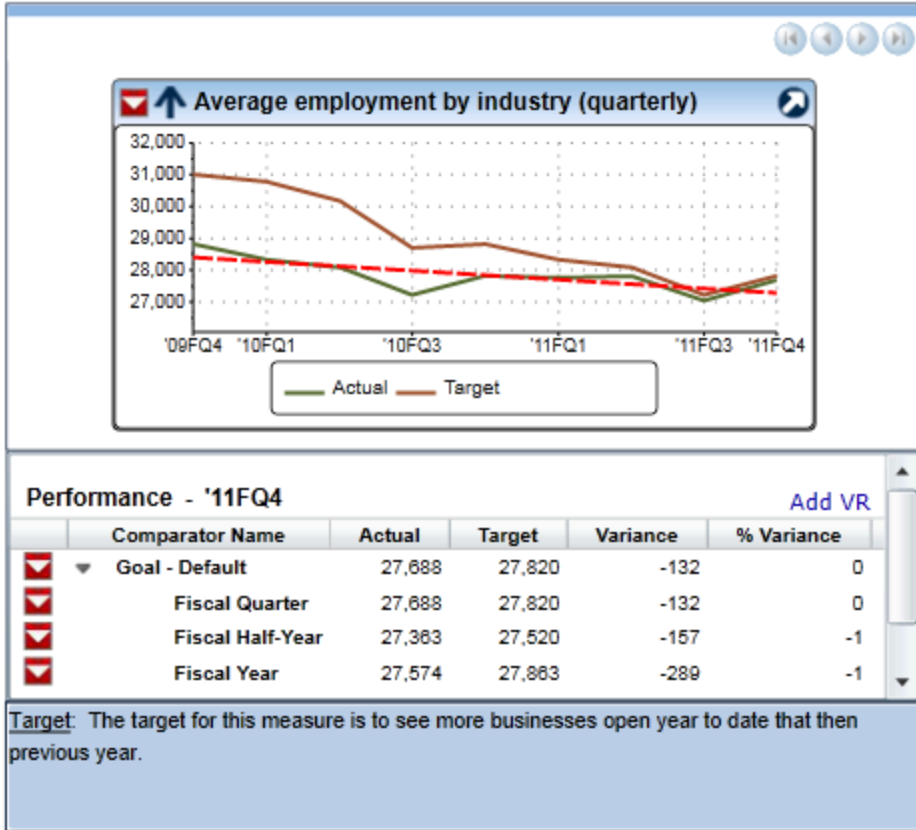
Local businesses are supported.



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.

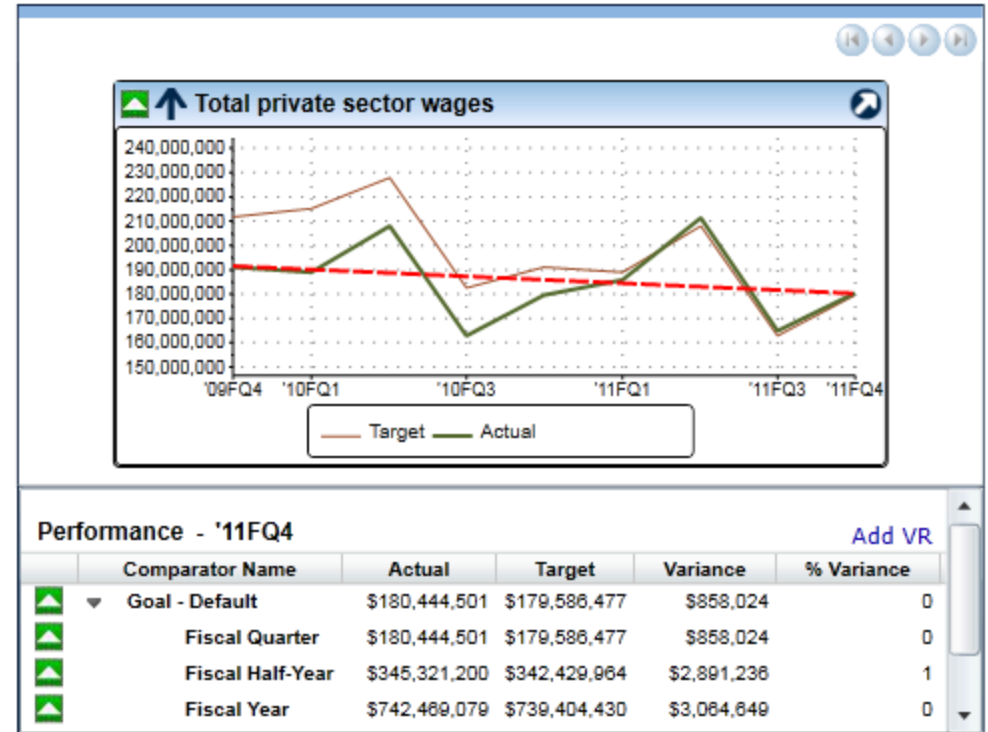
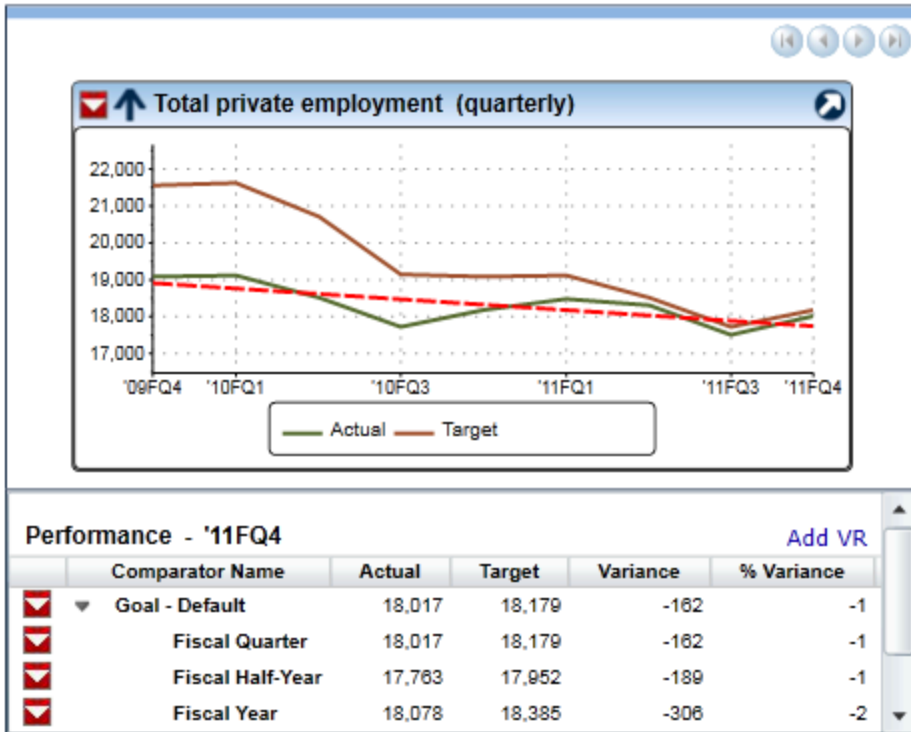
Objective: Growth in strategically defined sectors of the economy is encouraged.



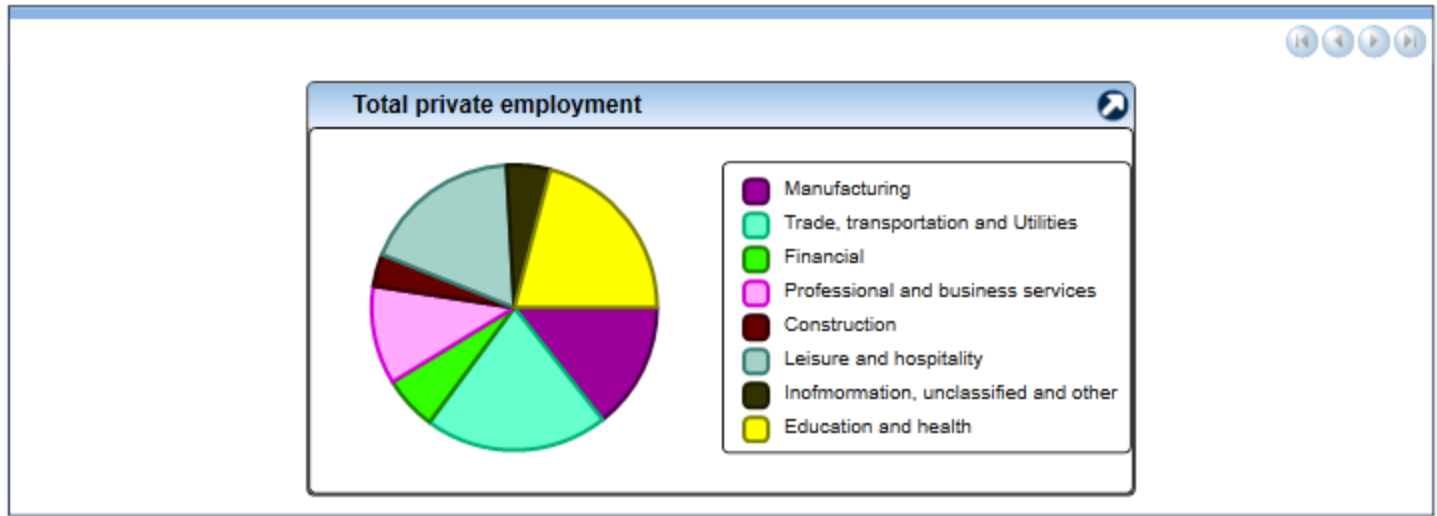
Staff comments:

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 4th quarter of Fiscal Year 2011 (July, 2011).

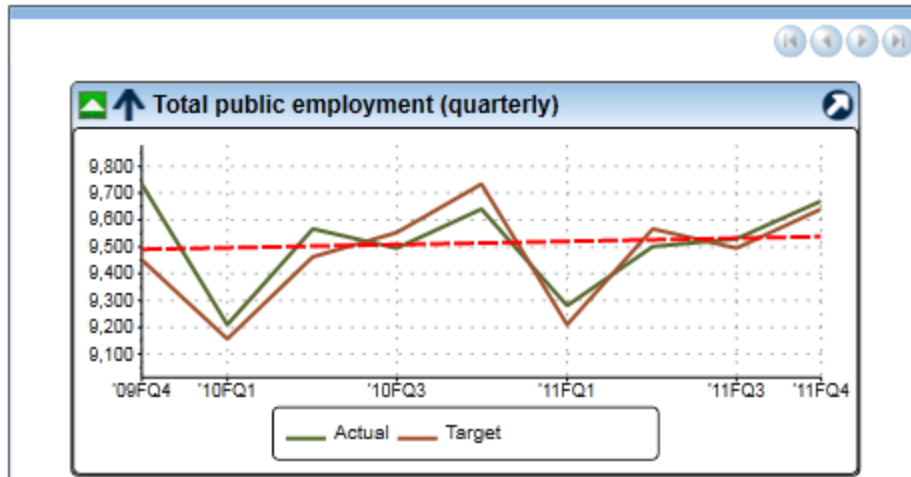
Objective: Growth in strategically defined sectors of the economy is encouraged.



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

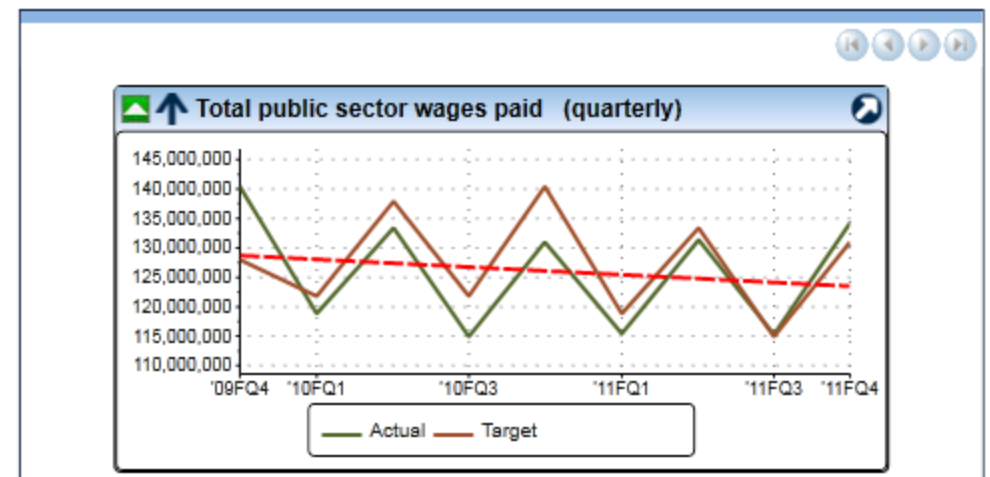


Objective: Growth in strategically defined sectors of the economy is encouraged.



Performance - '11FQ4 Add VR

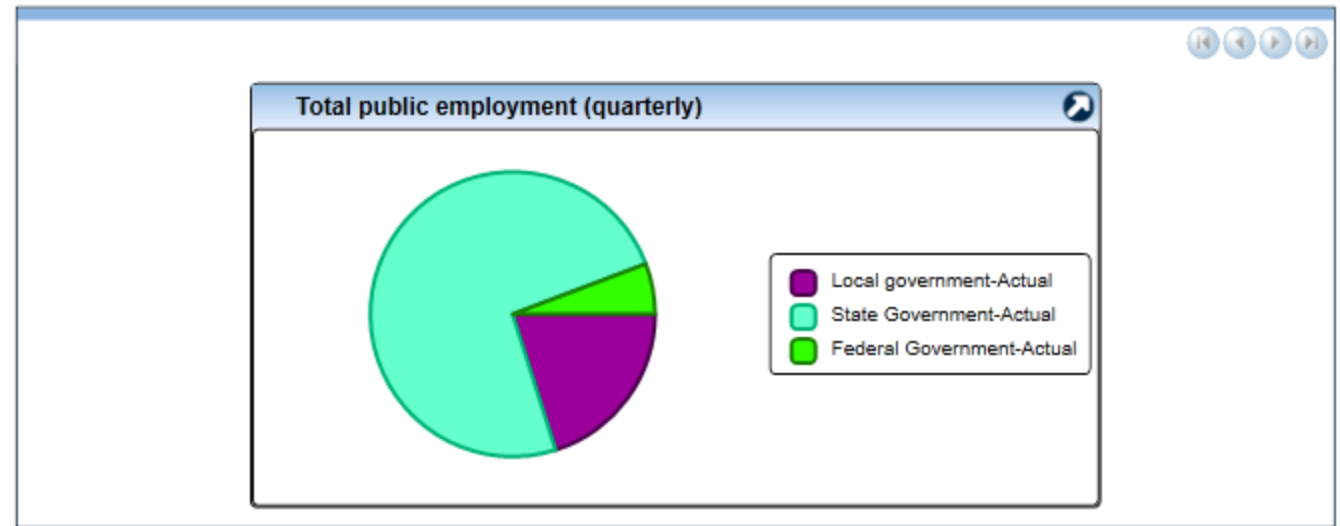
Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	9,671	9,641	30	0
Fiscal Quarter	9,671	9,641	30	0
Fiscal Half-Year	9,601	9,568	33	0
Fiscal Year	9,496	9,478	18	0



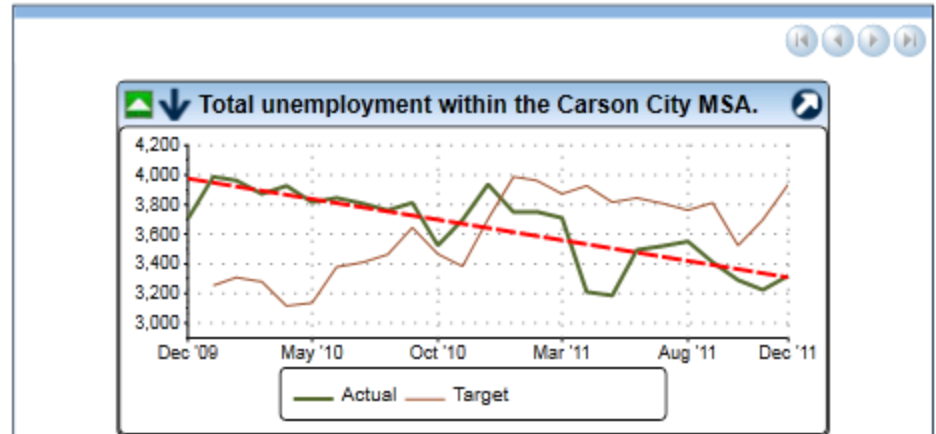
Performance - '11FQ4 Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	\$134,220,147	\$130,978,407	\$3,241,740	2
Fiscal Quarter	\$134,220,147	\$130,978,407	\$3,241,740	2
Fiscal Half-Year	\$249,500,724	\$245,920,233	\$3,580,491	1
Fiscal Year	\$496,302,356	\$498,158,266	\$-1,855,910	0

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



Objective: **Businesses and projects that provide employment are encouraged.**



Performance - Dec '11 Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	23,881	24,256	-395	-2
Month	23,881	24,256	-395	-2
Quarter	23,952	24,485	-533	-2
Half-Year	24,114	24,704	-590	-2
Year	24,188	24,883	-675	-3
Fiscal Quarter	23,952	24,485	-533	-2
Fiscal Half-Year	24,114	24,704	-590	-2
Fiscal Year	24,114	24,704	-590	-2

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%.

Performance - Dec '11 Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	3,320	3,937	-617	-16
Month	3,320	3,937	-617	-16
Quarter	3,278	3,719	-441	-12
Half-Year	3,386	3,757	-370	-10
Year	3,452	3,829	-378	-10
Fiscal Quarter	3,278	3,719	-441	-12
Fiscal Half-Year	3,386	3,757	-370	-10
Fiscal Year	3,386	3,757	-370	-10

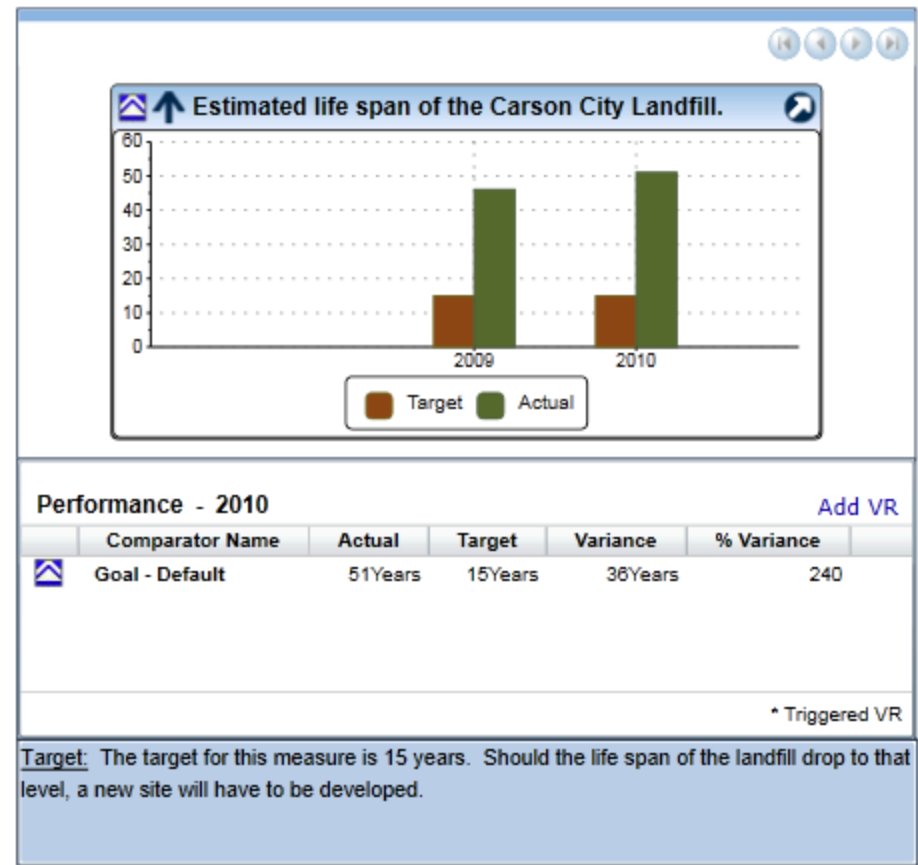
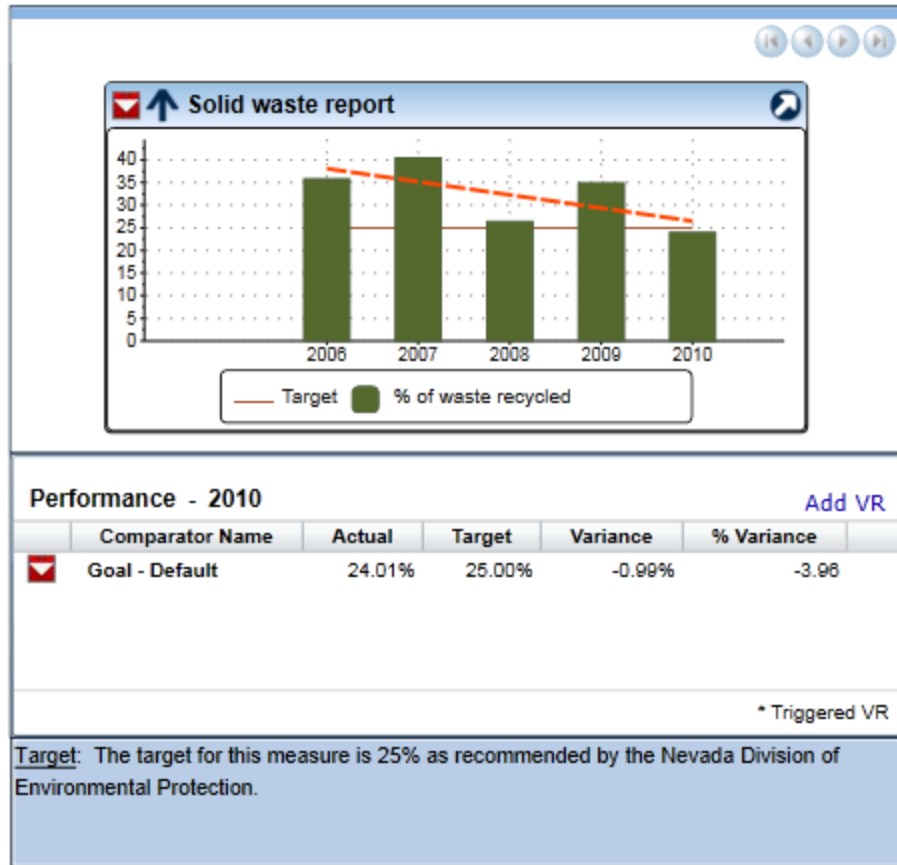
Target: Targets are based upon unemployment reported during the same period one year ago. A yellow indicator means that unemployment has risen less than 10%. A green indicator means that unemployment has declined. A red indicator means that unemployment has risen over 10%.

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 or discontinued their search.

Objective:

Solid waste is recycled or safely and effectively disposed of.

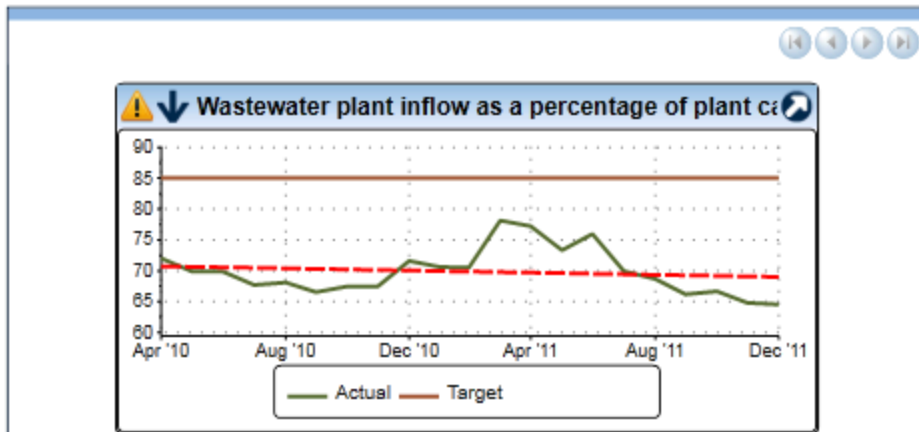


Staff comments:

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:

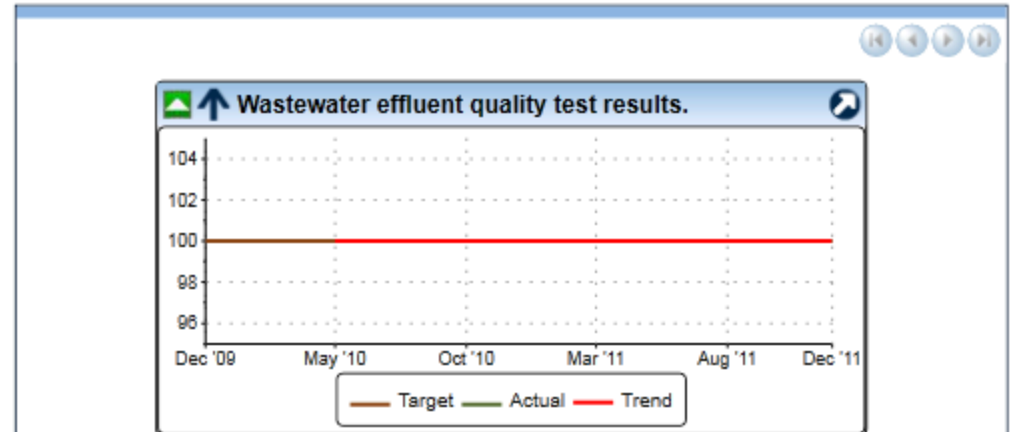
Wastewater is safely and effectively treated and disposed of.



Performance - Dec '11 Add VR

	Comparator Name	Actual	Target	Variance	% Variance
⚠	Goal - Default	65%	85%	n/a	n/a
📈	Month	65%	85%	20%	24
📈	Quarter	65%	85%	20%	23
📈	Half-Year	67%	85%	18%	21
📈	Year	71%	85%	14%	17
📈	Fiscal Quarter	65%	85%	20%	23
📈	Fiscal Half-Year	67%	85%	18%	21
📈	Fiscal Year	67%	85%	18%	21

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



Performance - Dec '11 Add VR

	Comparator Name	Actual	Target	Variance	% Variance
📈	Goal - Default	100% meet tests	100% meet tests	0% meet tests	0
📈	Month	100% meet tests	100% meet tests	0% meet tests	0
📈	Quarter	100% meet tests	100% meet tests	0% meet tests	0
📈	Half-Year	100% meet tests	100% meet tests	0% meet tests	0
📈	Year	100% meet tests	100% meet tests	0% meet tests	0
📈	Fiscal Quarter	100% meet tests	100% meet tests	0% meet tests	0
📈	Fiscal Half-Year	100% meet tests	100% meet tests	0% meet tests	0
📈	Fiscal Year	100% meet tests	100% meet tests	0% meet tests	0

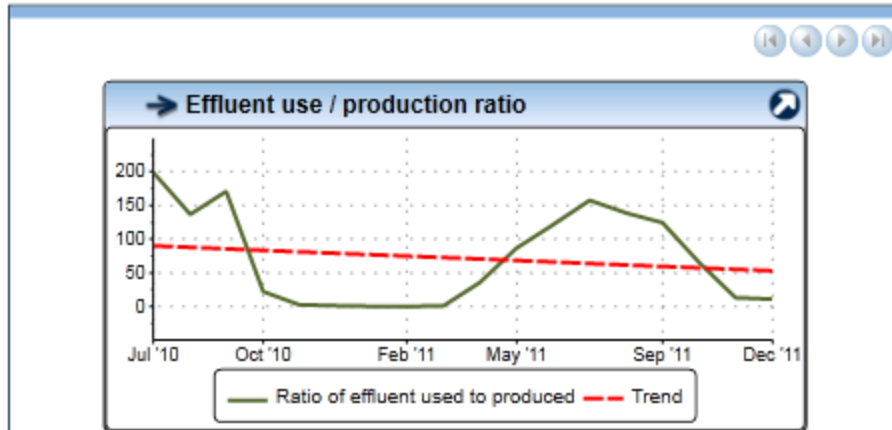
Target: The target for this measure is to have 100% of all wastewater quality tests meet current environmental standards.

Staff comments:

Wastewater plant inflow remained under the 85% threshold by an average of 14% during 2011. Effluent quality consistently met all current standards.

Objective:

Wastewater is safely and effectively treated and disposed of.



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

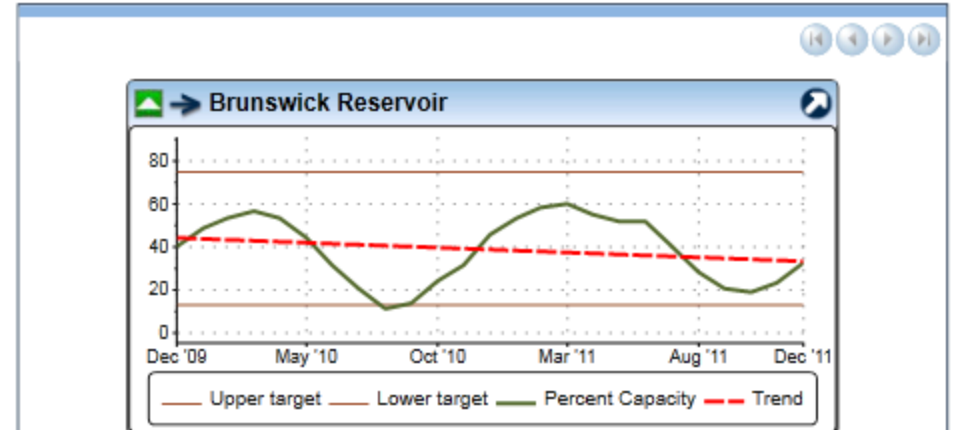
Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	10.87%	n/a	n/a	n/a

* 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, Carson City has an very effective effluent disposal program through irrigation.



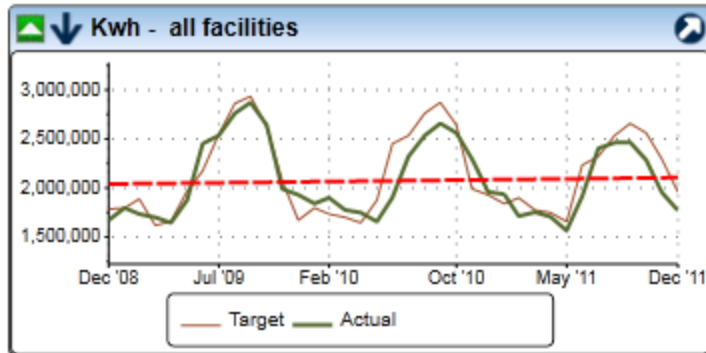
Performance - Dec '11 [Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	33%	n/a	n/a	n/a
Month	33%	n/a	n/a	n/a
Quarter	25%	n/a	n/a	n/a
Half-Year	27%	n/a	n/a	n/a
Year	41%	n/a	n/a	n/a
Fiscal Quarter	25%	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.

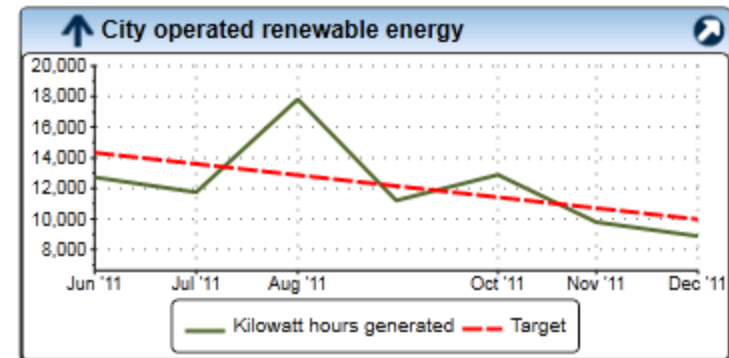


Performance - Dec '11

Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	1,770,682Kwh	1,957,856Kwh	-187,174Kwh	-10
▲	Month	1,770,682Kwh	1,957,856Kwh	-187,174Kwh	-10
▲	Quarter	6,011,128Kwh	6,814,714Kwh	-803,586Kwh	-12
▲	Half-Year	13,342,831Kwh	14,327,800Kwh	-984,969Kwh	-7
▲	Year	23,929,352Kwh	25,477,208Kwh	-1,547,856Kwh	-6
▲	Fiscal Quarter	6,011,128Kwh	6,814,714Kwh	-803,586Kwh	-12
▲	Fiscal Half-Year	13,342,831Kwh	14,327,800Kwh	-984,969Kwh	-7
▲	Fiscal Year	13,342,831Kwh	14,327,800Kwh	-984,969Kwh	-7

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



Performance - Dec '11

Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	8,885	n/a	n/a	n/a
	Month	8,885	n/a	n/a	n/a
	Quarter	31,577	n/a	n/a	n/a
	Half-Year	72,372	n/a	n/a	n/a
	Year	153,558	n/a	n/a	n/a
	Fiscal Quarter	31,577	n/a	n/a	n/a
	Fiscal Half-Year	72,372	n/a	n/a	n/a
	Fiscal Year	72,372	n/a	n/a	n/a

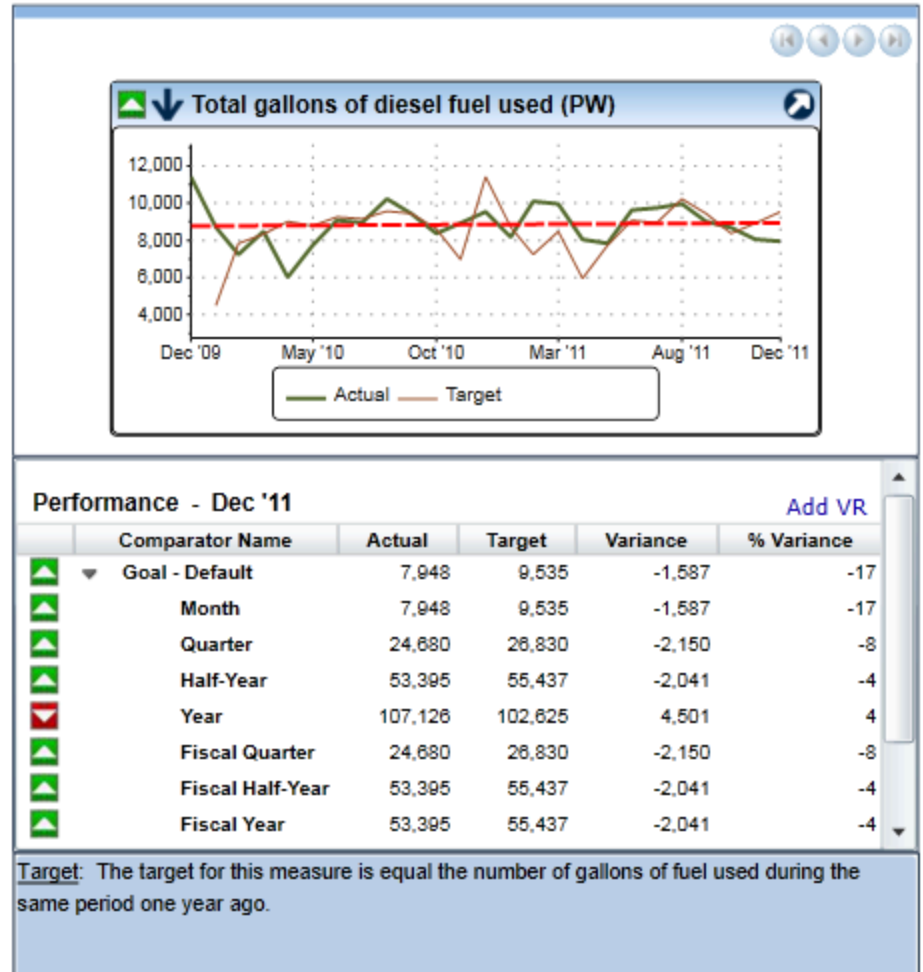
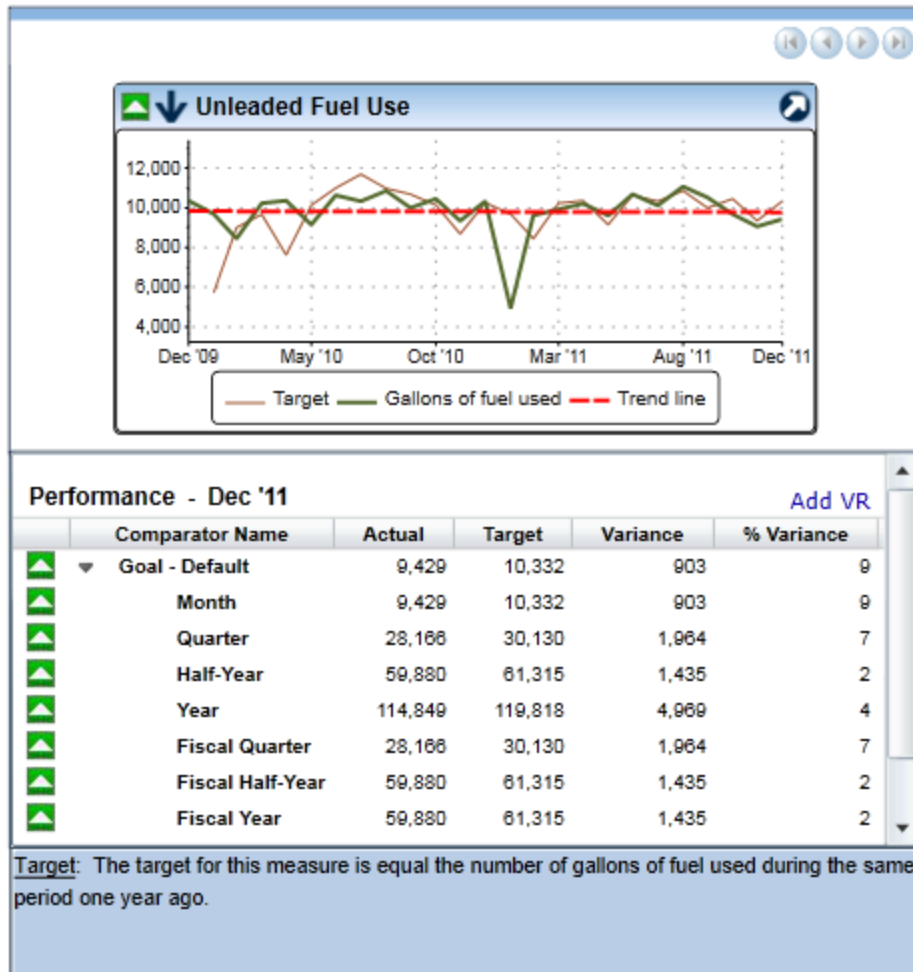
Target: There is no target established for this measure. Once additional historic data is collected, a target will be proposed.

Staff comments:

Power usage in 2011 was 6% less than the amount used in 2010. We are continuing to see usage fall below previous levels.

Objective:

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



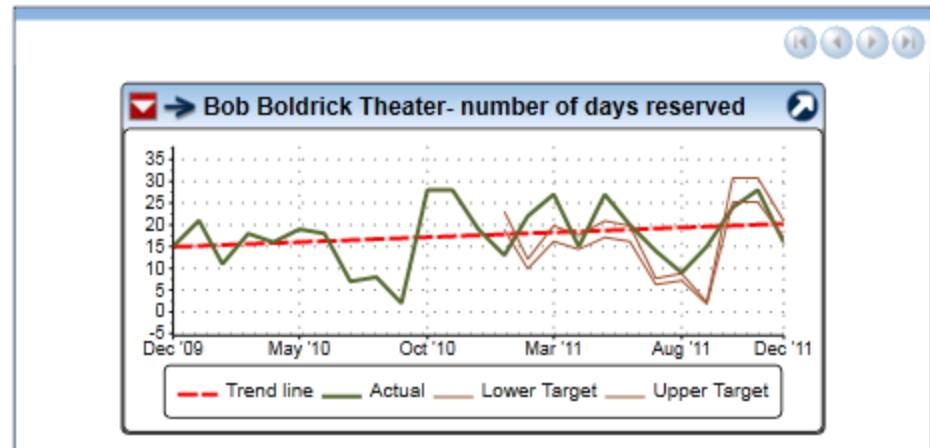
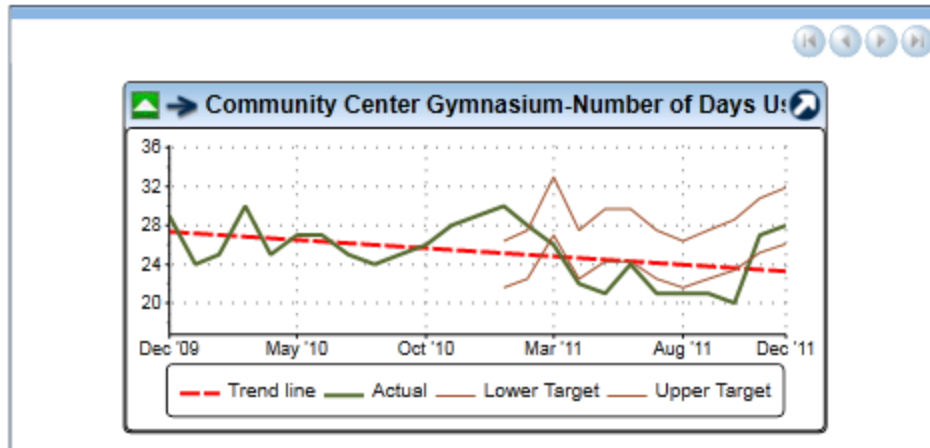
Staff comments:

Staff continues to monitor fuel use. 4% less unleaded fuel was used in 2011 as was used in 2010.

In terms of diesel fuel, use increased by 4% in 2011 over 2010 levels. However, for the last quarter of 2011, diesel fuel usage fell by 8% from the same quarter in 2010.

Objective:

Public spaces and facilities are used for public activities.



Performance - Dec '11

Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	28	32	-4	-12
		(28 - 32)		
Month	28	32	-4	-12
		(28 - 32)		
Quarter	75	91	-16	-18
		(75 - 91)		
Half-Year	138	173	-35	-20
		(141 - 173)		
Year	289	347	-57	-17
		(284 - 347)		

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.

Performance - Dec '11

Add VR

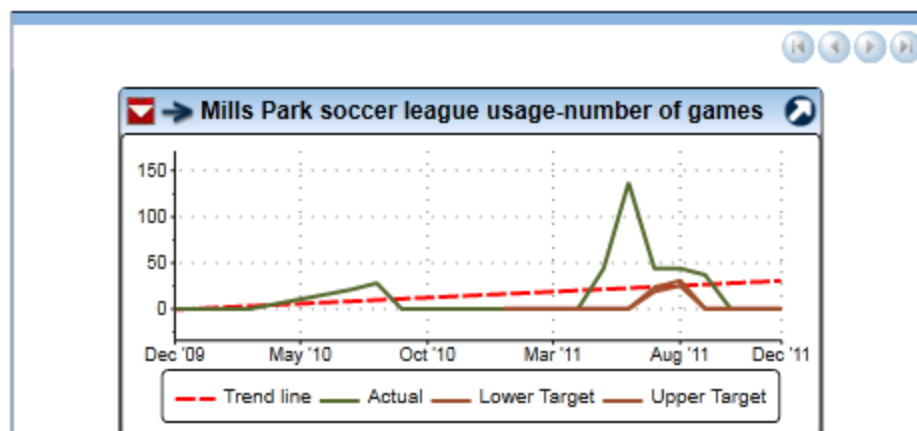
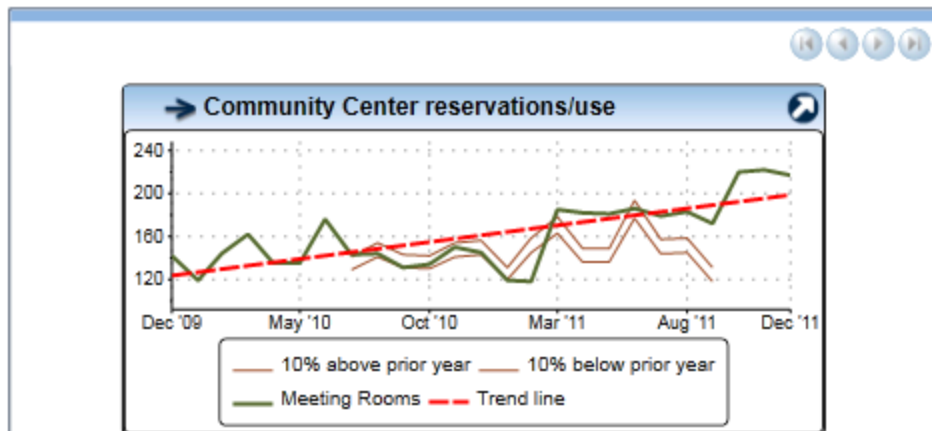
Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	16	n/a	n/a	n/a
		(17 - 21)		
Month	16	n/a	n/a	n/a
		(17 - 21)		
Quarter	68	n/a	n/a	n/a
		(68 - 83)		
Half-Year	106	n/a	n/a	n/a
		(83 - 101)		
Year	230	n/a	n/a	n/a
		(176 - 215)		

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.

Use of the Community Center Gymnasium fell below use reported in the previous year during the summer months in 2011. Total usage in 2011 was 7% below that reported in 2011. For the quarter ending December 31, usage was down 9%. Use in the Bob Boldrick Theater was up 19% in 2011 as compared to the previous year.

Objective:

Public spaces and facilities are used for public activities.



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

Comparator Name	Actual	Target	Variance	% Variance
▼ Goal - Default	217	160	-57	-36
Month	217	160	-57	-36
Quarter	659	472	-187	-40
Half-Year	1,193	n/a	n/a	n/a
Year	2,164	n/a	n/a	n/a
Fiscal Quarter	659	472	-187	-40
Fiscal Half-Year	1,193	n/a	n/a	n/a
Fiscal Year	1,193	n/a	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.

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

Comparator Name	Actual	Target	Variance	% Variance
☑ ▼ Goal - Default	0	n/a	n/a	n/a
☑ Month	0	n/a	n/a	n/a
☑ Quarter	0	n/a	n/a	n/a
☑ Half-Year	125	n/a	n/a	n/a
☑ Year	306	n/a	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.

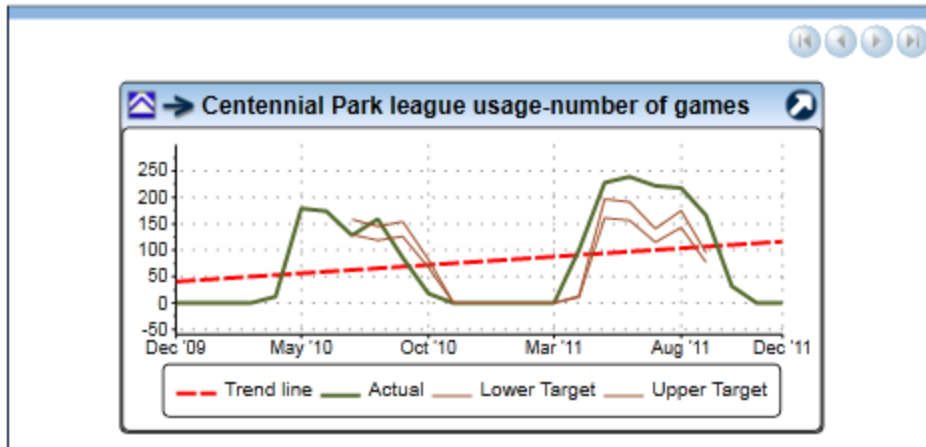
Staff comments:

Meeting room use at the Community Center is on the rise. In 2011, the use of meeting rooms rose 26% over the prior year. For the quarter, use was up 40%.

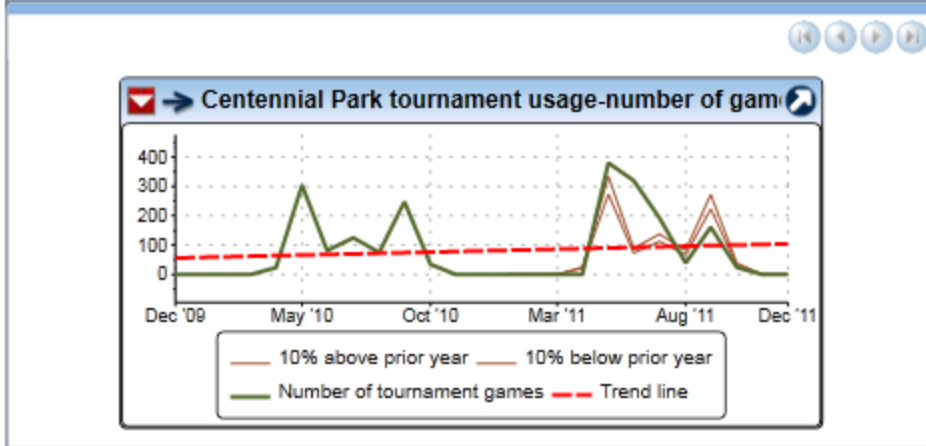
Use of Mills Park for soccer was markedly up due to relocation of practices away from the High School on a temporary basis.

Objective:

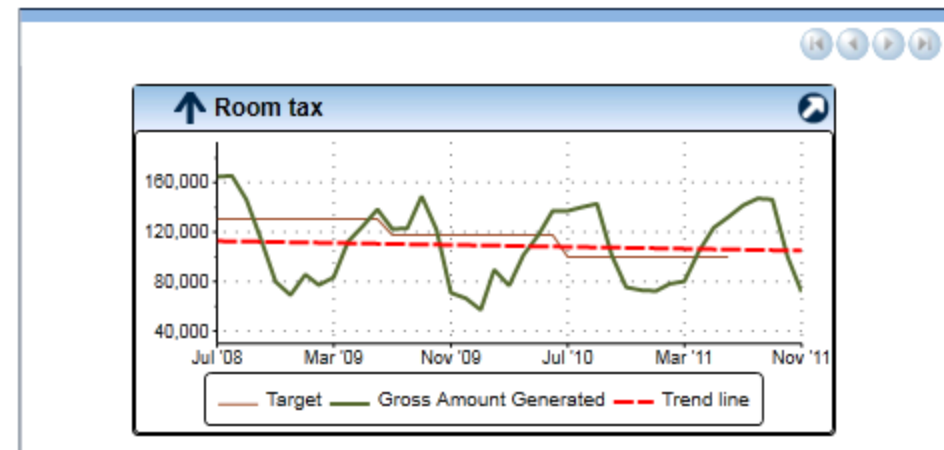
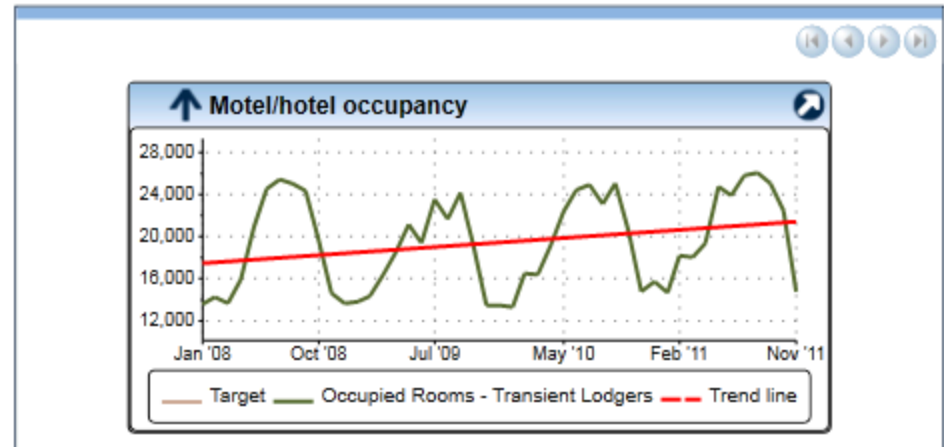
Public spaces and facilities are used for public activities.



Target: The target for these measures 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.

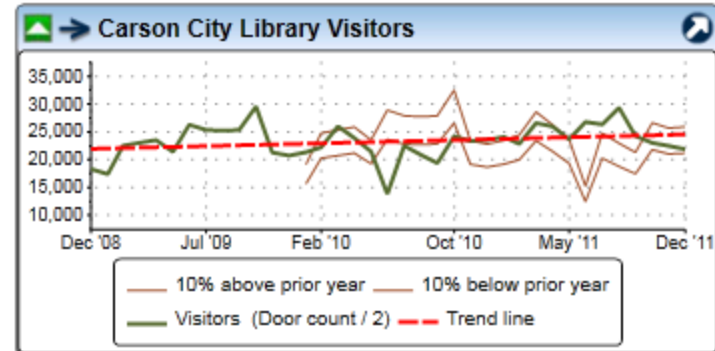
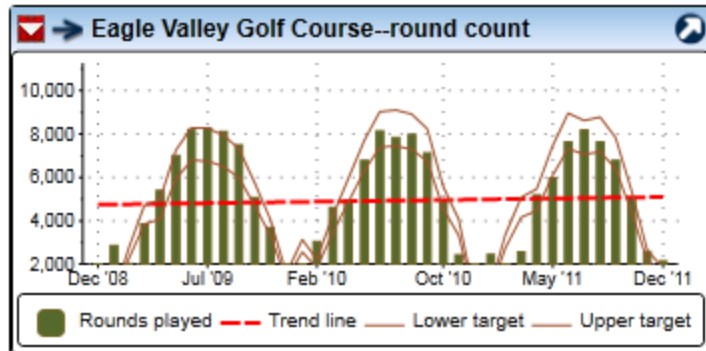


Staff comments: Usage of Centennial Park for games rose 59% over the prior year. Tournaments rose by 25% - an important factor for the local economy.



Objective:

Public spaces and facilities are used for public activities.



Performance - Dec '11 Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	2,153	n/a	n/a	n/a
		(1,479 - 1,809)		
Month	2,153	n/a	n/a	n/a
		(1,479 - 1,809)		
Quarter	9,730	n/a	n/a	n/a
		(8,064 - 9,857)		
Half-Year	32,323	n/a	n/a	n/a
		(28,725 - 35,106)		
Year	57,943	n/a	n/a	n/a
		(54,305 - 66,372)		

Performance - Dec '11 Add VR

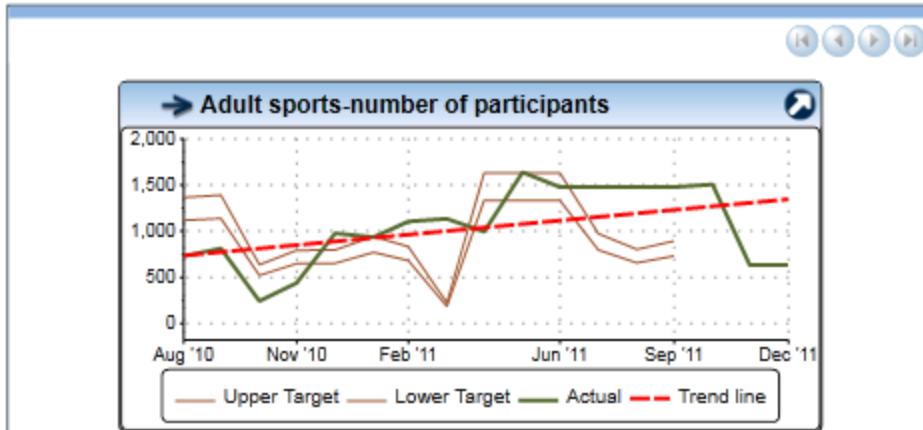
Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	21,880	n/a	n/a	n/a
		(21,197 - 25,907)		
Month	21,880	n/a	n/a	n/a
		(21,197 - 25,907)		
Quarter	67,394	n/a	n/a	n/a
		(64,023 - 78,251)		
Half-Year	147,374	n/a	n/a	n/a
		(120,504 - 147,284)		
Year	297,373	n/a	n/a	n/a
		(236,399 - 288,933)		

Target: The target for these measures 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.

The number of rounds played at the Eagle Valley Golf Course fell 3% from the number of rounds played during 2010. The West Course experienced a 6% decline while play on the East Course fell by 1%. Library visitation in 2011 increased 15% over the visitation reported in 2010. The estimated number of visitors in the last quarter of 2011 was 4% below that reported for the same quarter in 2010.

Objective:

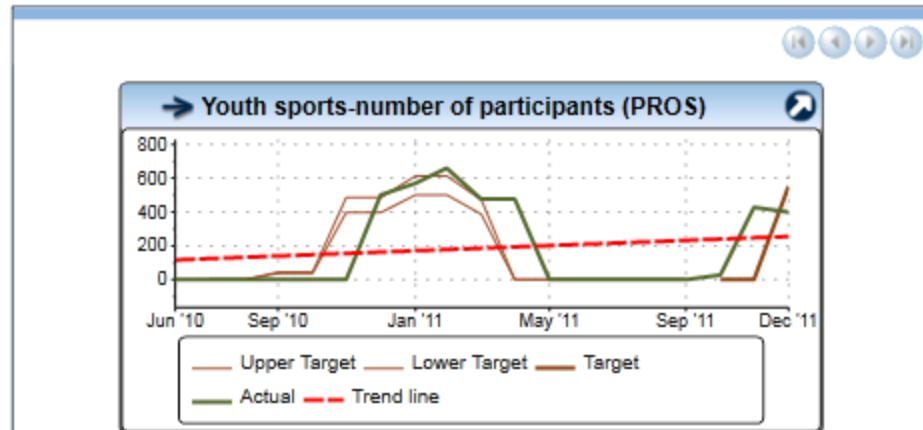
Programs offered to the public are utilized.



Performance - Dec '11 Add VR

Comparator Name	Actual	Target	Variance	% Variance
▼ Goal - Default	631	1,076	-445	-41
Month	631	1,076	-445	-41
Quarter	2,769	1,826	-943	-52
Half-Year	7,206	n/a	n/a	n/a
Year	14,497	n/a	n/a	n/a
Fiscal Quarter	2,769	1,826	-943	-52
Fiscal Half-Year	7,206	n/a	n/a	n/a
Fiscal Year	7,206	n/a	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.



Performance - Dec '11 Add VR

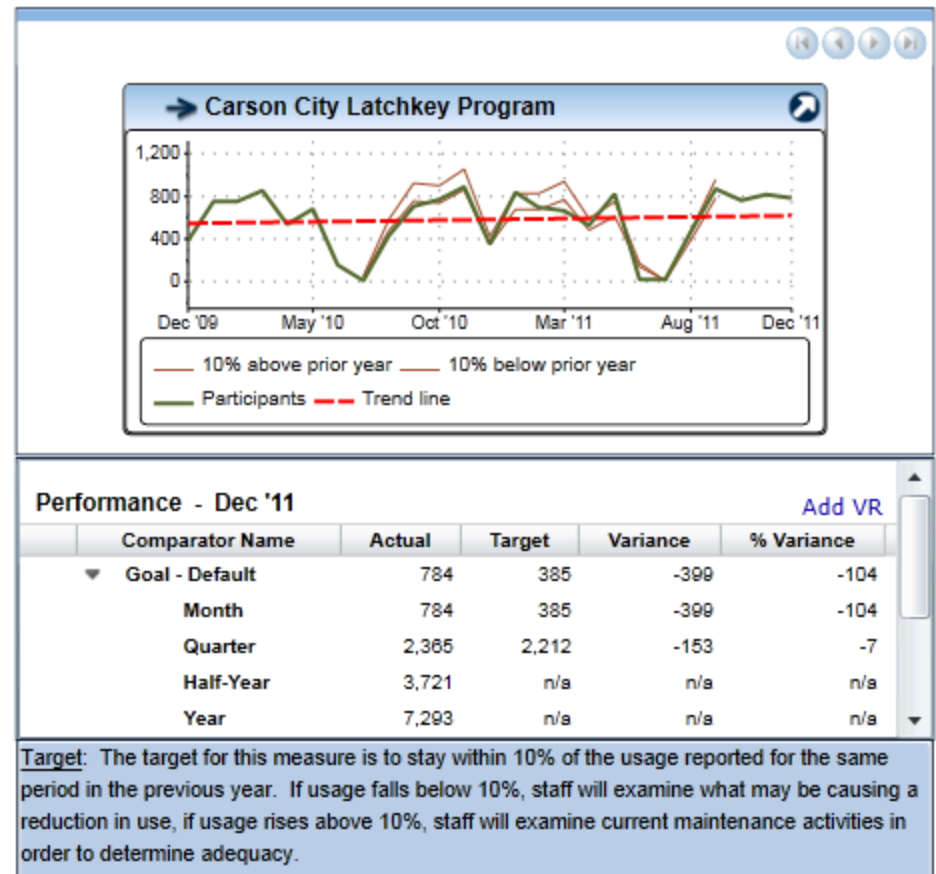
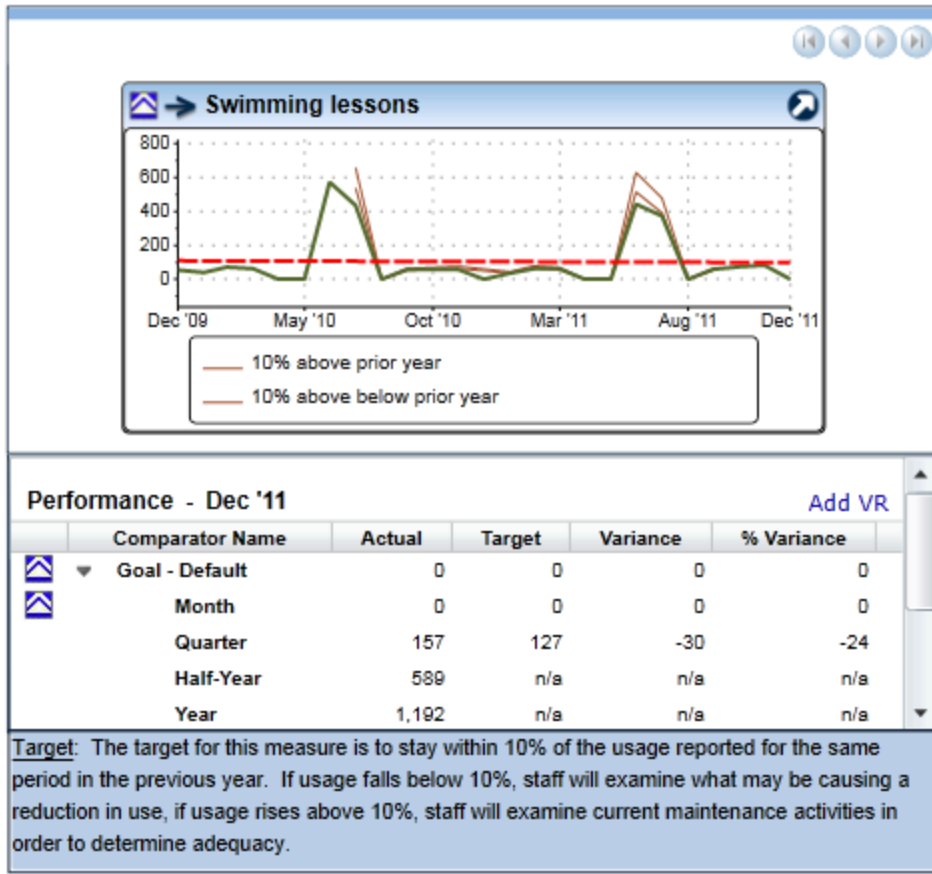
Comparator Name	Actual	Target	Variance	% Variance
▼ Goal - Default	400	552	-152	-28
Month	400	552	-152	-28
Quarter	856	552	-304	-55
Half-Year	856	n/a	n/a	n/a
Year	3,038	n/a	n/a	n/a
Fiscal Quarter	856	552	-304	-55
Fiscal Half-Year	856	n/a	n/a	n/a
Fiscal Year	856	n/a	n/a	n/a

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.

Activity in Youth Sports increased in 2011 over 2010 48%. Activity in Adult sports rose by 40%.

Objective:

Programs offered to the public are utilized.

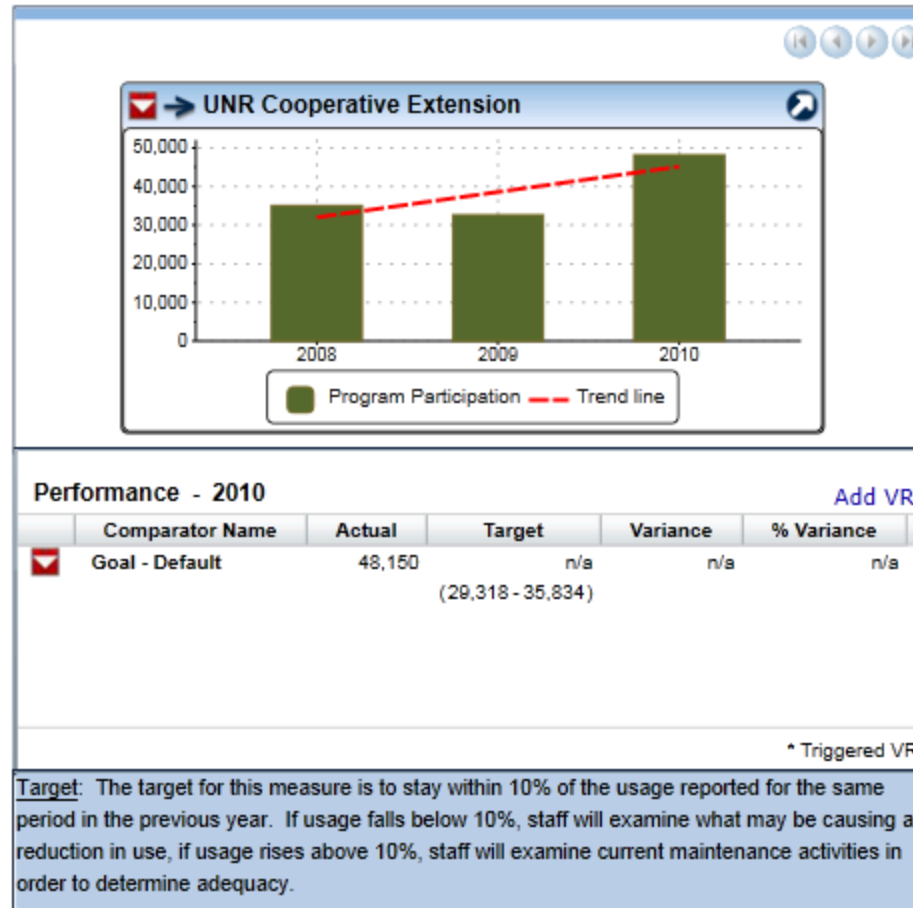


Staff comments:

We have seen swimming lesson participation fall below 2010 level by 12%. Latchkey participation rose by 6%. New software that allows easier and more accurate tracking of participation has been activated in the Recreation Department. Future reports will show data for the new system, and due to the variability in data collection methods in the past, prior comparisons will not be available.

Objective:

Programs offered to the public are utilized.

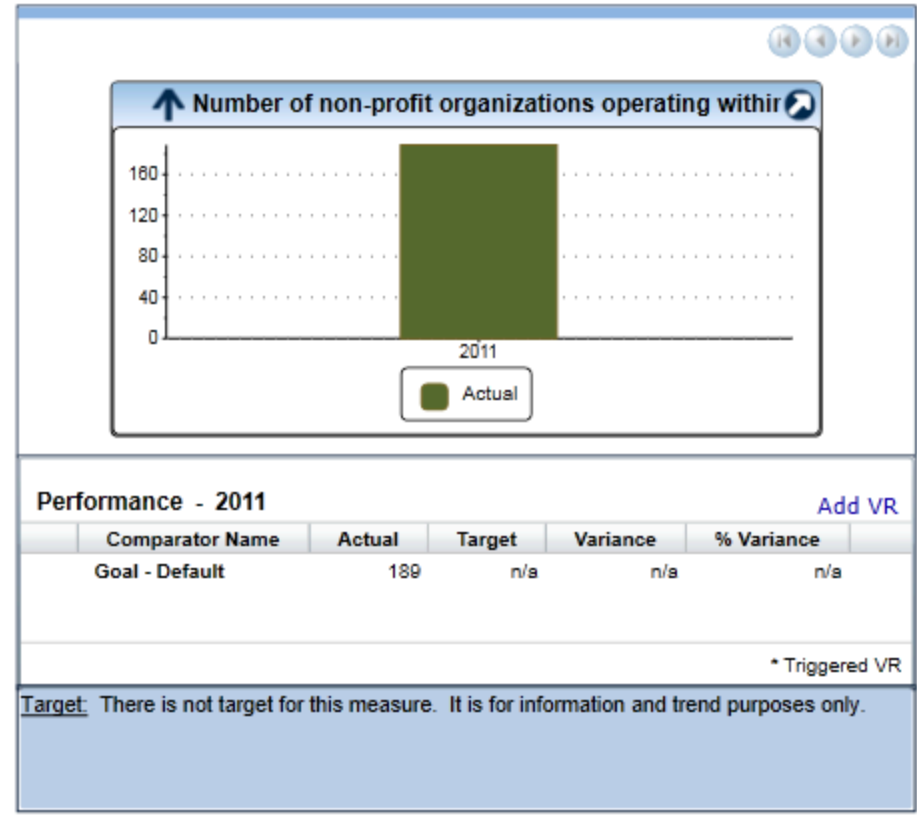
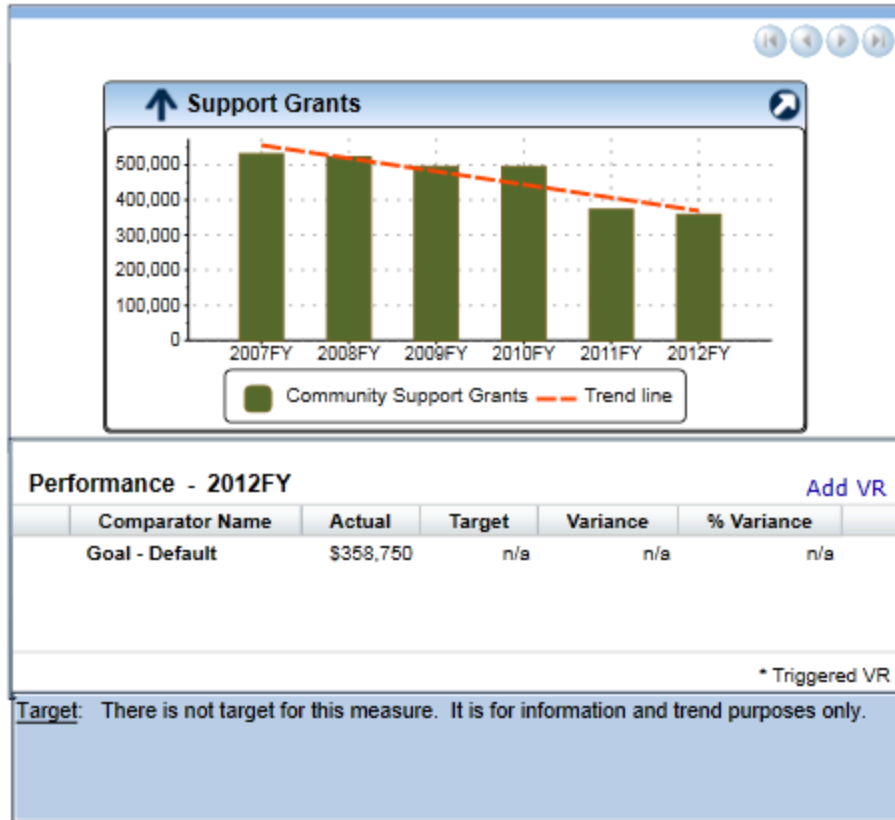


Staff comments:

Although past data has been reported by Cooperative Extension on an annual basis, they will be able to use the Active Strategy software in the future to compile monthly data if they wish.

Objective:

Carson City is served by strong community based organizations.



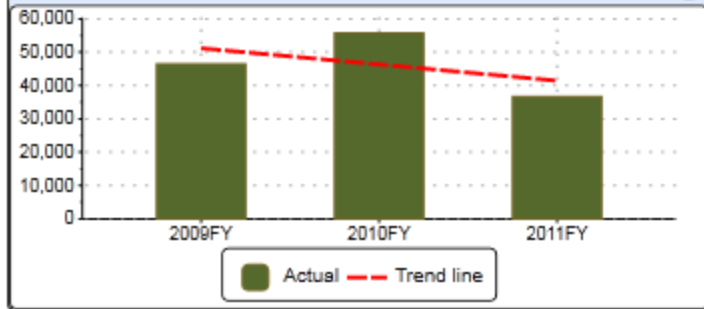
Staff comments:

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



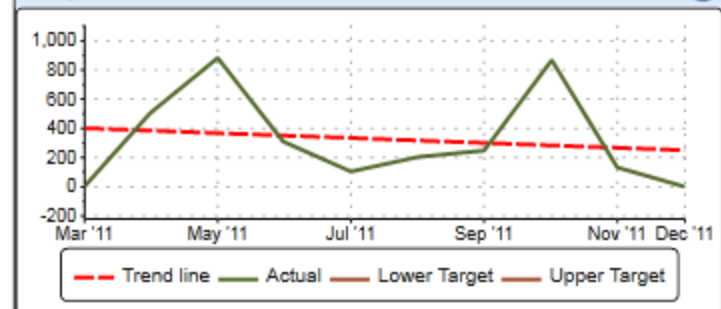
Target: There is no target for this measure. It's purpose is to provide trend data only.

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 impact and maintenance needs.

Usage of City facilities by non-profit sports organizations



Performance - Dec '11

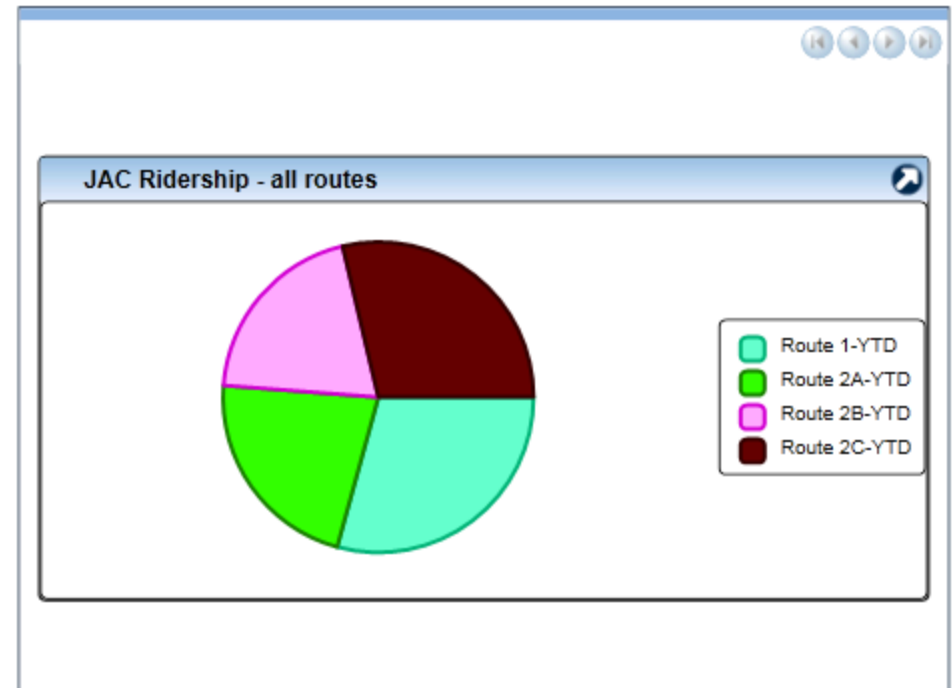
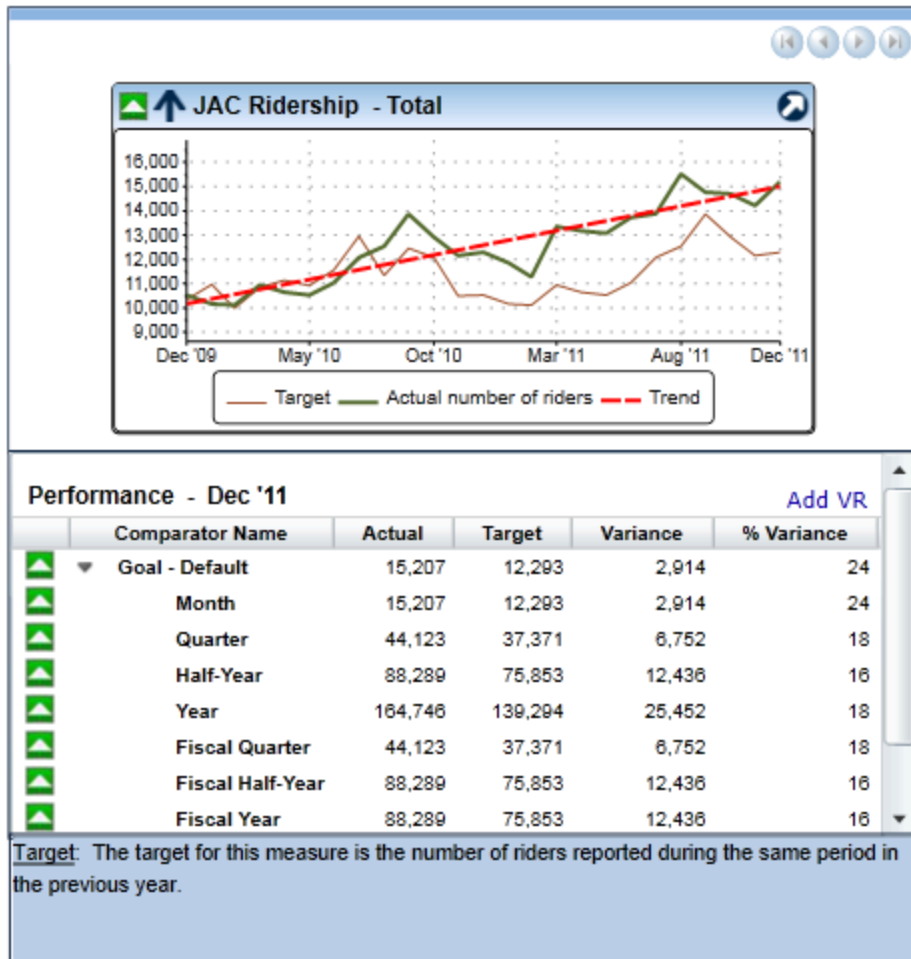
Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	0	n/a	n/a	n/a
Month	0	n/a	n/a	n/a
Quarter	1,001	n/a	n/a	n/a
Half-Year	1,559	n/a	n/a	n/a
Year	3,259	n/a	n/a	n/a
Fiscal Quarter	1,001	n/a	n/a	n/a
Fiscal Half-Year	1,559	n/a	n/a	n/a
Fiscal Year	1,559	n/a	n/a	n/a

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

Objective:

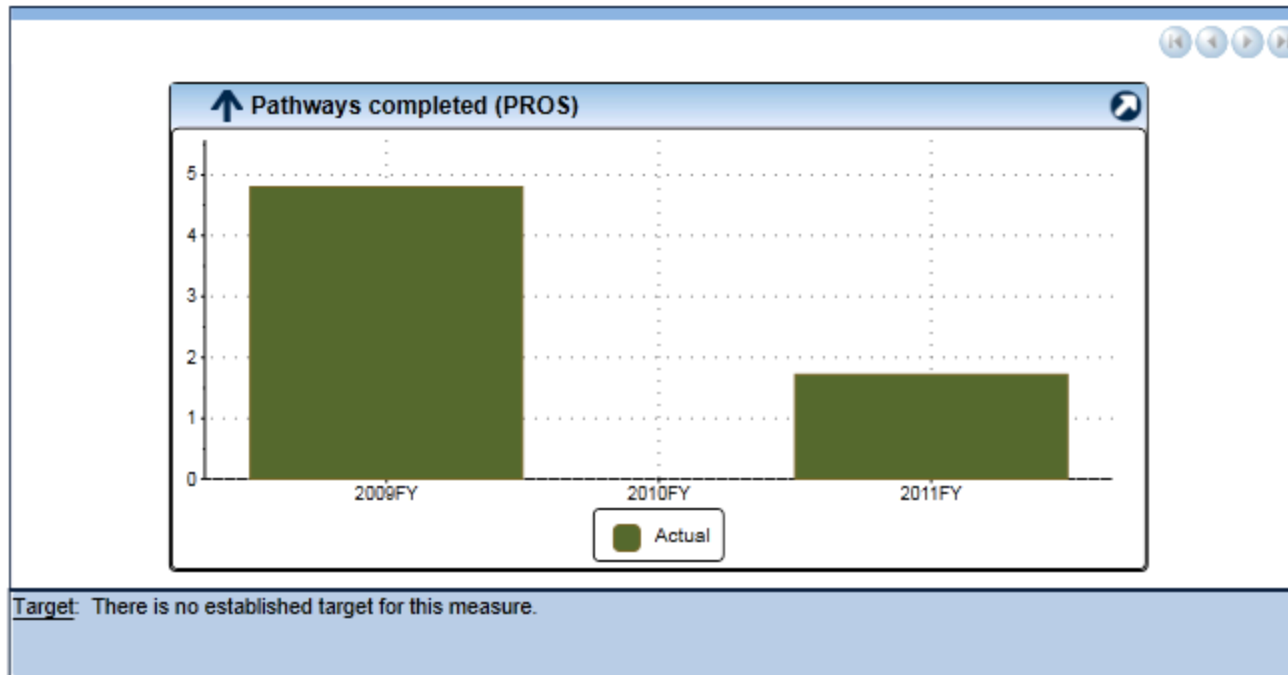
Public transportation is convenient and accessible.



Staff comments:

JAC Ridership grew by a total of 18% in 2011 over 2010 levels. That growth was consistent in the last quarter of the year as well. Ridership on all routes appears to be evenly distributed.

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

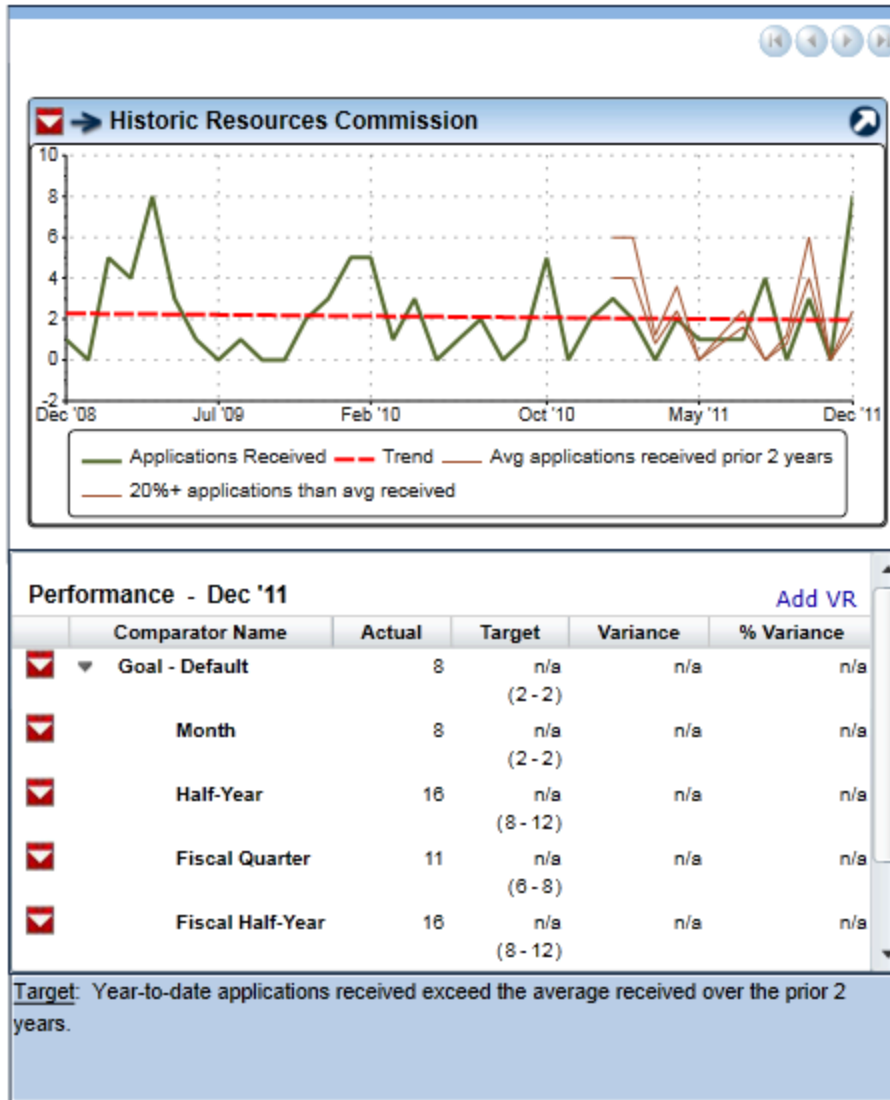


Staff comments:

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

Objective:

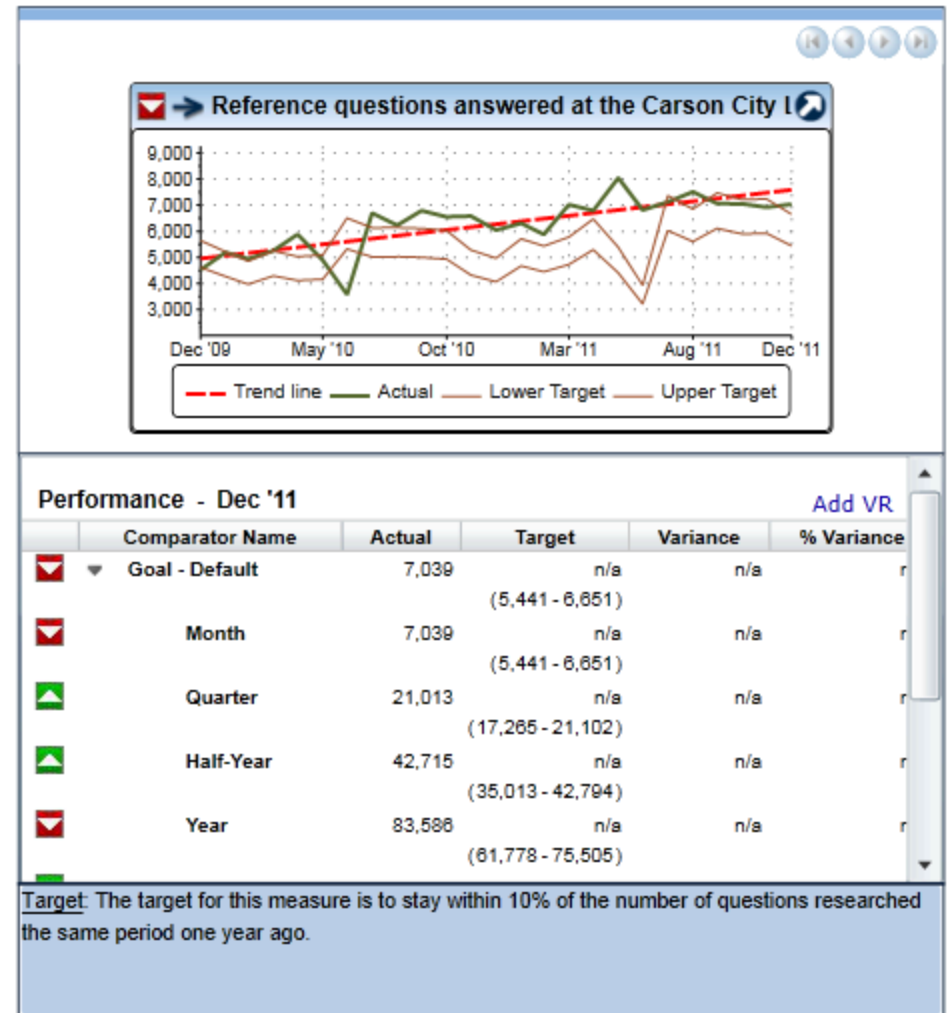
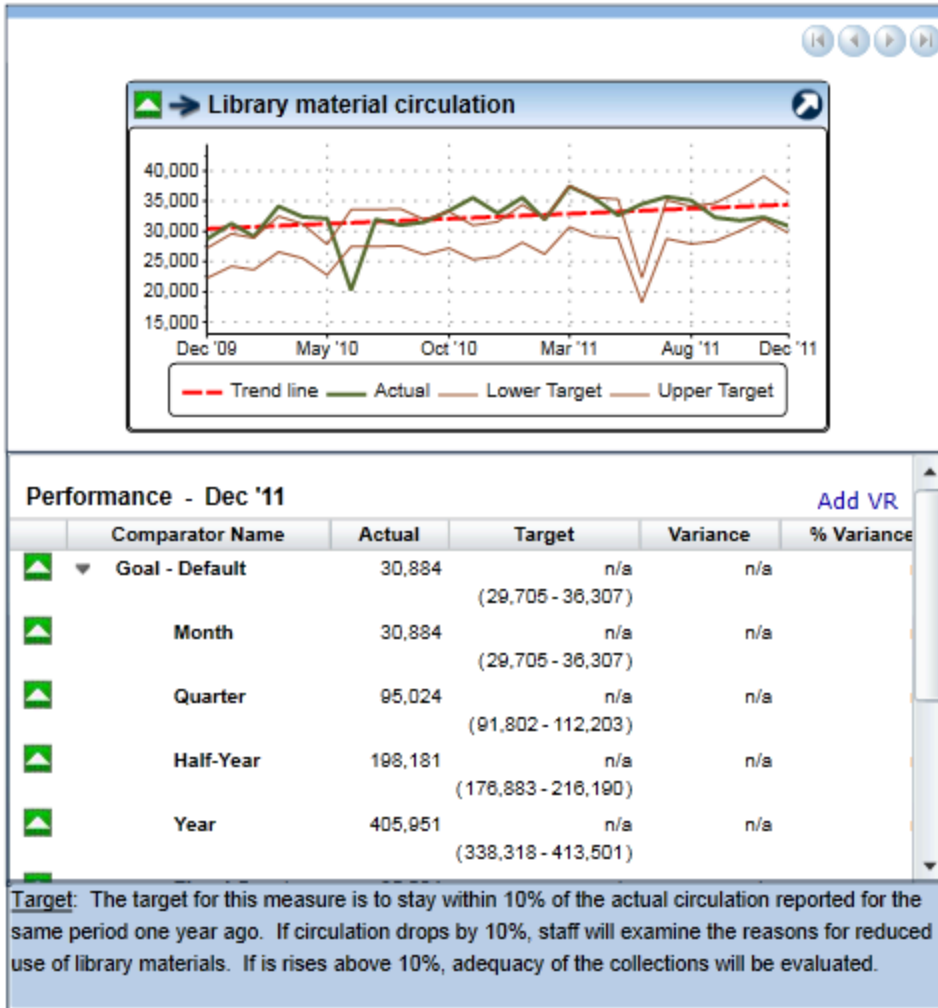
Historic resources are preserved.



Staff comments:

Objective:

Resources for lifelong learning are provided.

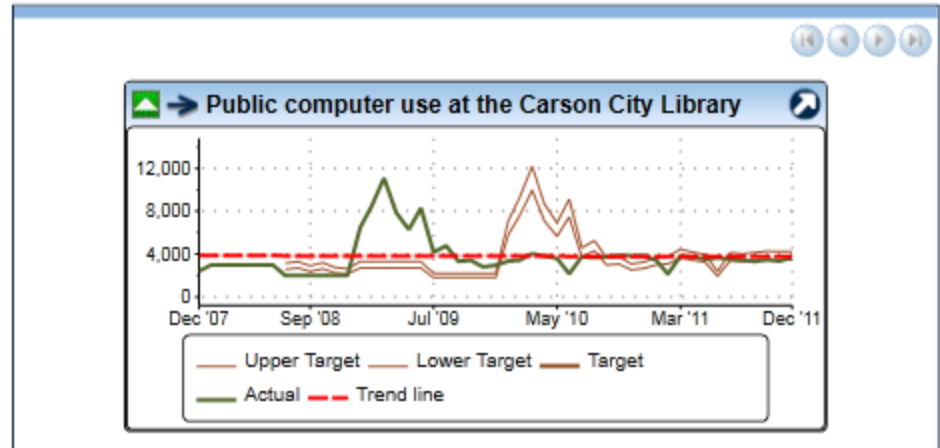
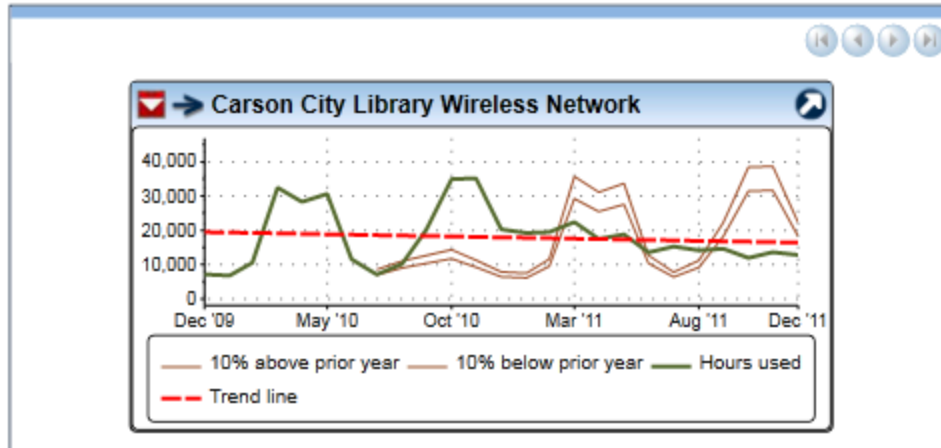


Staff comments:

Activities at the Carson City Library continue to increase.

Objective:

Tools for lifelong learning are provided.



Performance - Dec '11

[Add VR](#)

	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	12,796	n/a (18,267 - 22,326)	n/a	
▼	Month	12,796	n/a (18,267 - 22,326)	n/a	
▼	Quarter	38,355	n/a (81,391 - 99,478)	n/a	
▼	Half-Year	82,389	n/a (115,120 - 140,703)	n/a	
▼	Year	193,369	n/a (223,405 - 273,051)	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.

Performance - Dec '11

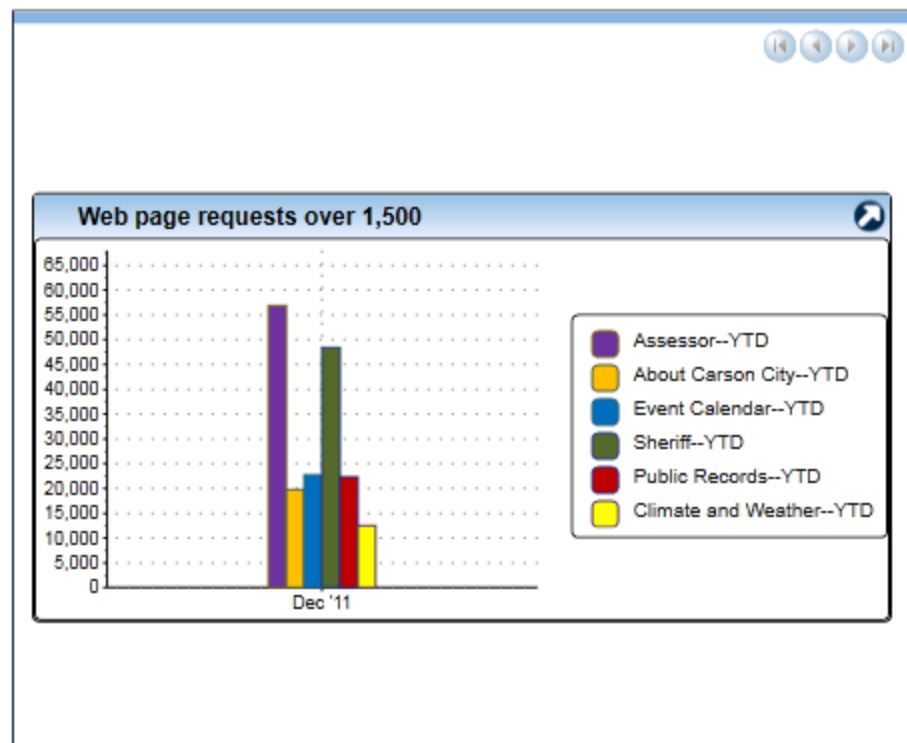
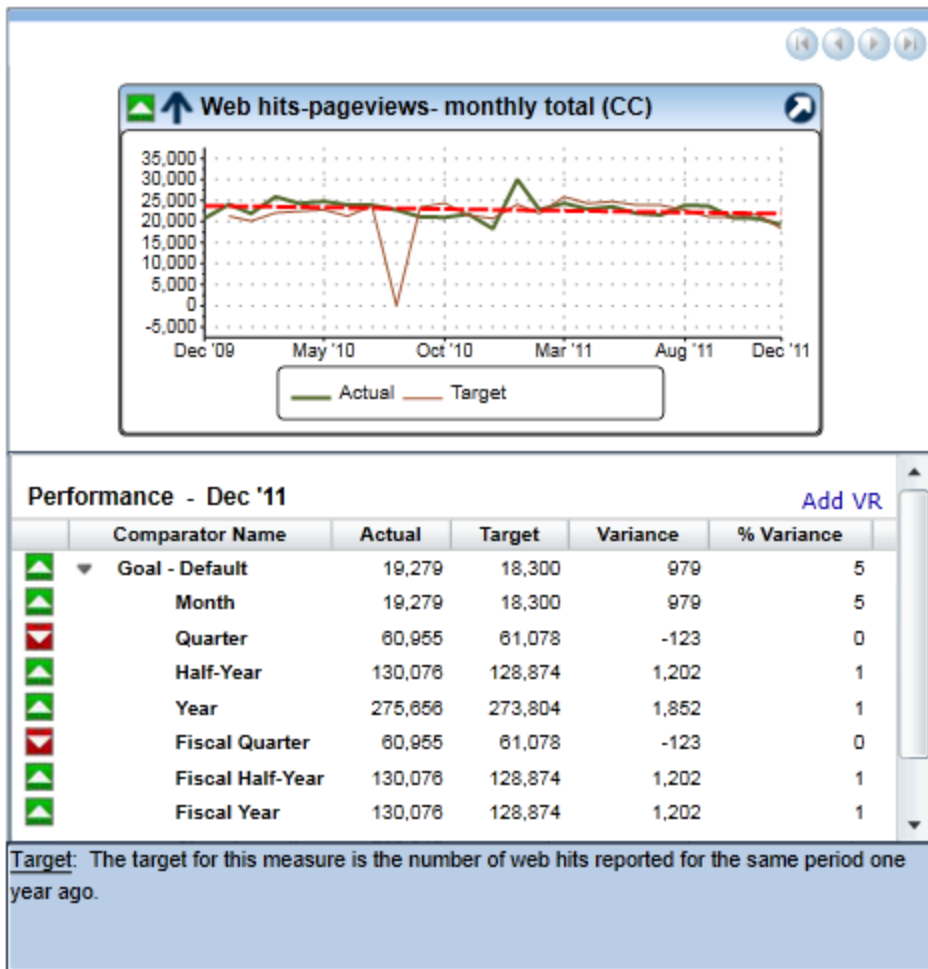
[Add VR](#)

	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	3,708	n/a (3,479 - 4,252)	n/a	
▲	Month	3,708	n/a (3,479 - 4,252)	n/a	
▲	Quarter	10,546	n/a (10,447 - 12,770)	n/a	
▲	Half-Year	20,882	n/a (20,523 - 25,088)	n/a	
▲	Year	41,212	n/a (38,896 - 47,541)	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.

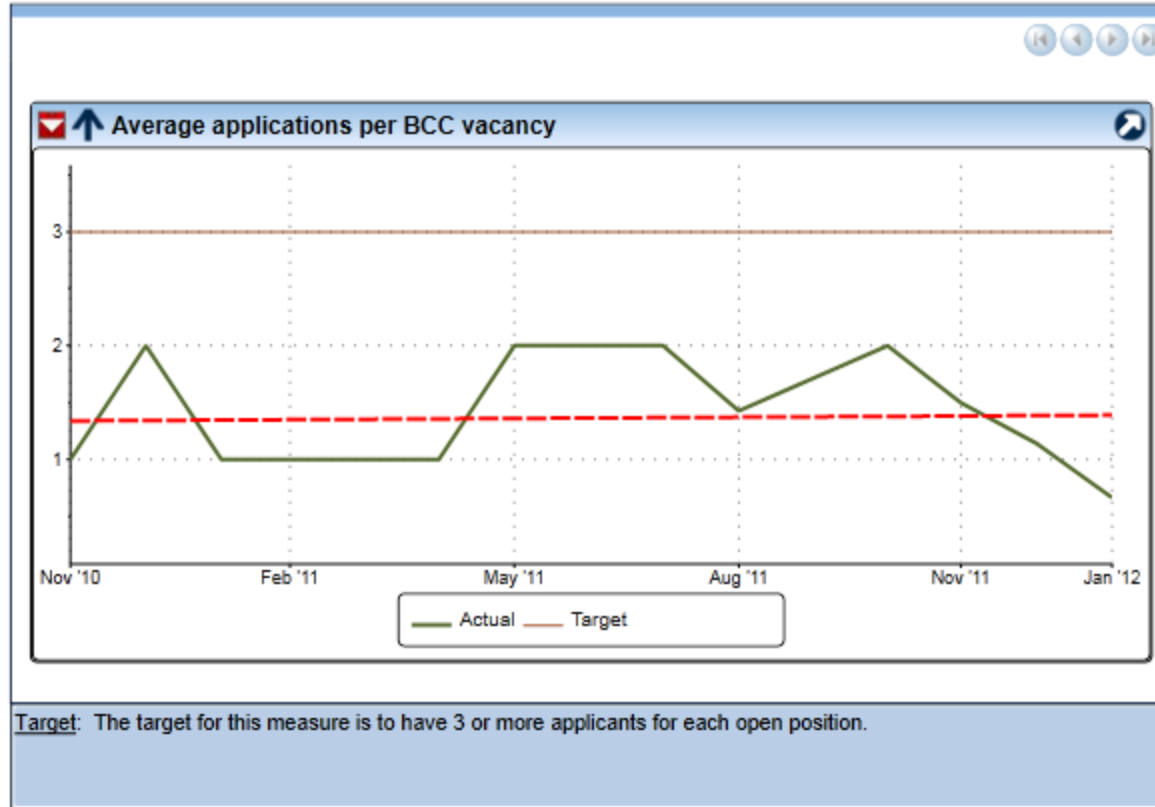
Staff comments:

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



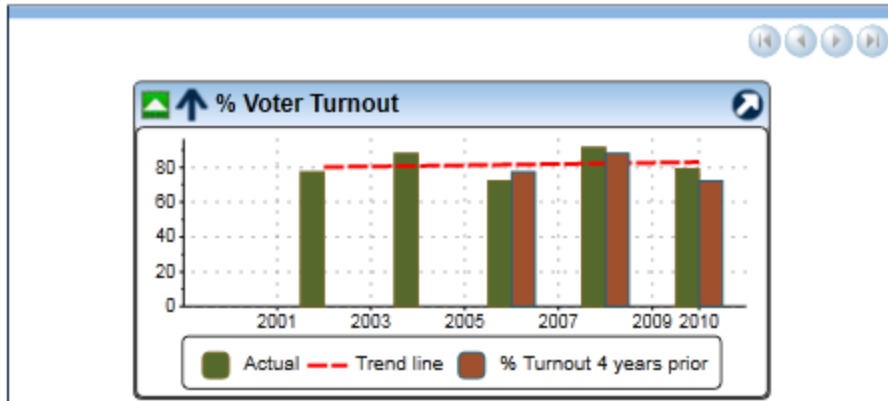
Staff comments:

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



Staff comments:

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Percentage of voter turnout during the general election

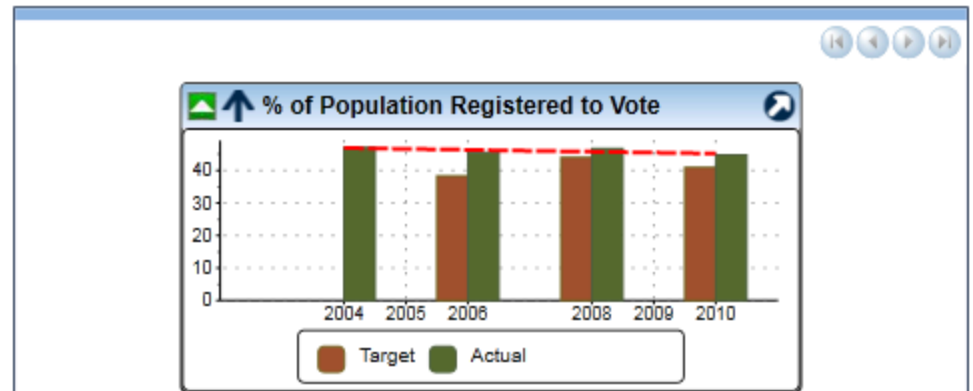
Performance - 2010

[Add VR](#)

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.



Percentage of population registered to vote

Performance - 2010

[Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	44.79%	40.95%	3.84%	9.38
	(24,737.00 / 55,226.00)			

* Triggered VR

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

Staff comments:

Carson City Financial Scorecard

Name		FYTD Actual	FYTD Target	Variance		Qtr Actual	Qtr Target	Variance
▼ Effective Resource Management								
▼ Monitor monthly revenues								
General fund revenues	🟡	\$26,799,991	\$27,893,579	-1,596,227	▼	\$13,331,888	\$14,928,115	-1,093,588
Building fund revenues	▲	\$297,512	\$193,255	89,561	▲	\$175,820	\$86,259	104,257
Quality of Life fund revenues	▲	\$913,812	\$806,242	211,216	▲	\$831,821	\$620,605	107,570
Regional Transportation Fund revenues	▼	\$1,260,830	\$2,564,564	-1,366,998	▼	\$948,455	\$2,315,453	-1,303,734
Streets Fund revenues	▼	\$1,203,683	\$1,222,967	-92,224	▼	\$884,521	\$976,745	-19,284
Ambulance fund revenues	▼	\$1,573,253	\$2,074,087	-207,182	▼	\$691,961	\$899,143	-500,834
Water Fund revenues	▼	\$6,936,139	\$7,910,135	-261,953	▼	\$2,663,949	\$2,925,902	-973,996
Sewer fund revenues	▼	\$3,656,451	\$4,264,053	-108,532	▼	\$1,888,635	\$1,997,167	-607,602
Stormwater Drainage Fund revenues	🟡	\$585,624	\$595,527	-10,047	🟡	\$286,630	\$296,677	-9,903
▼ Monitor monthly expenditures								
General Fund expenditures	▲	\$26,178,742	\$26,588,323	-1,788,612	▲	\$12,807,481	\$14,596,093	-409,581
Building fund expenditures	▲	\$197,909	\$234,654	-42,772	▲	\$82,393	\$125,165	-36,745
Quality of Life Fund expenditures	▼	\$1,433,222	\$779,422	588,040	▼	\$805,377	\$217,337	653,800
Regional Transportation Fund expenditures	▲	\$1,134,778	\$4,266,472	-2,042,767	▲	\$837,884	\$2,880,651	-3,131,694
Streets Maintenance Fund expenditures	▲	\$1,554,405	\$2,155,736	-412,082	▲	\$762,617	\$1,174,699	-601,331
Ambulance fund expenditures	▲	\$1,302,780	\$1,321,288	-96,313	▲	\$618,518	\$714,831	-18,508
Water Fund operating expenditures	▲	\$12,769,592	\$20,445,841	-3,007,807	▲	\$8,094,000	\$11,101,807	-7,676,249
Sewer fund expenditures	▲	\$3,906,643	\$6,597,346	-1,315,972	▲	\$2,272,471	\$3,588,443	-2,690,703
Stormwater Drainage Fund expenditures	▼	\$700,117	\$602,962	128,602	▼	\$526,846	\$398,244	97,155

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

Regional Transportation Fund Revenues - Timing differences with grant revenues associated with the Freeway Landscaping Project.

Water Fund - Water consumption is down for the year 4%. There are timing differences with grants in the total revenue number. Actual user fees/charges are only down about 2% for the quarter and down 5% for the first half of the fiscal year. The water rate increase didn't take effect until October - when we prepared the budget, we anticipated the increase to take effect on July 1.

Sewer Fund - Again timing differences with grants. Revenues are on target for the quarter and down 9% for the year in part because the rate increase didn't go into effect until October.

Ambulance Fund - Contractual write-off amounts (a contra revenue account) for the year are higher than budgeted by 20% for the first half of the year.

General Fund Scorecard

Name		FYTD Actual	FYTD Target	Variance		Qtr Actual	Qtr Target	Variance
▼ Effective Resource Management								
▼ General Fund revenues are monitored against budgets.								
Fines and forfeitures received in the General Fund		\$377,232	\$330,660	46,572		\$188,949	\$161,174	27,775
Intergovernmental revenue received in the General Fund		\$6,562,888	\$7,194,243	-631,355		\$4,796,448	\$5,357,109	-560,661
Property tax revenue received in the General Fund		\$11,886,491	\$12,177,017	-290,526		\$3,593,129	\$4,983,652	-1,390,523
Miscellaneous revenues received in the General Fund		\$359,060	\$348,268	10,792		\$230,614	\$173,521	57,093
Licenses and permit revenue received in the General Fund		\$1,861,731	\$2,021,599	-1,059,868		\$1,598,398	\$1,770,135	-171,737
Charges for services received in the General Fund		\$5,752,589	\$4,921,792	830,797		\$2,924,350	\$2,482,524	441,826
▼ General Fund expenditures are monitored against budgets.								
Public safety function expenditures in the General Fund.		\$12,040,301	\$12,264,985	-224,684		\$5,983,293	\$6,735,109	-751,816
General government and judicial function expenditures in the General Fund.		\$8,948,063	\$8,946,020	2,043		\$4,114,586	\$4,992,769	-878,183
Health and welfare function expenditures in the General Fund.		\$1,766,774	\$1,677,789	88,985		\$1,039,295	\$909,837	129,458
Public works function expenditures in the General Fund.		\$1,009,841	\$1,059,795	-49,954		\$510,737	\$599,044	-88,307
Culture and recreation function expenditures in the General Fund.		\$2,413,763	\$2,639,734	-225,971		\$1,159,570	\$1,359,334	-199,764

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

Property tax revenue received in the general fund - timing differences as more money was collected in January in FY 2012 than in prior years. Typically the property tax revenue actual collections will be 100% of what is billed (budgeted).

For Licenses and permit revenue - the franchise fees for Electric and Gas were down about 11% and 15% respectively for the 1st quarter, which was before the rate increase took affect. The telephone fees and cable fees are down as well. There are also timing differences with he Carson City utilities right of way toll - we have not made the transfer to the general fund from the water and sewer fund yet.

