




Performance and Finance



Board of Supervisors
2012 Strategic Planning Workshop

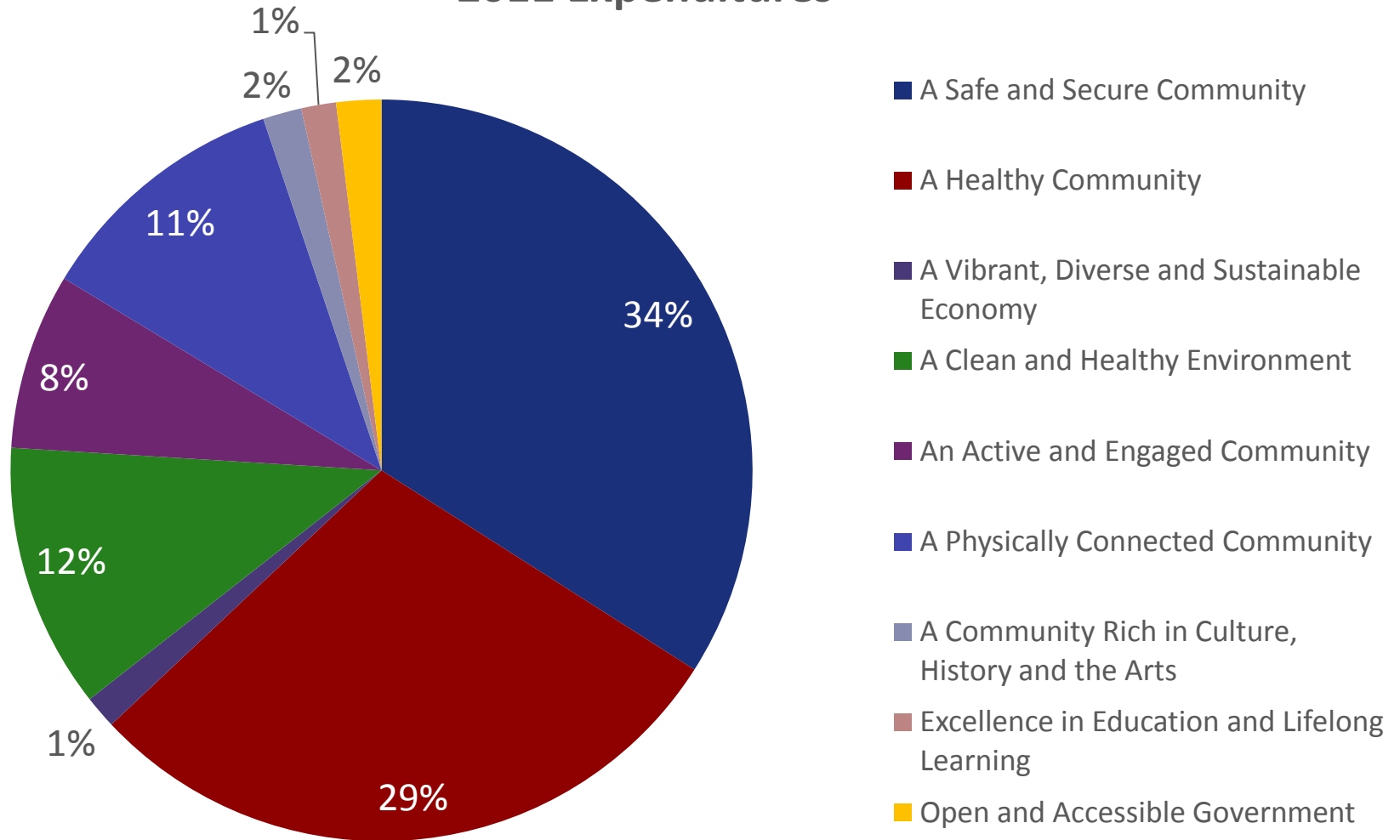
An Overview of Performance and Financial Effort

- ▶ This report provides the following information associated with each Objective of the Board of Supervisors:
 - ▶ Performance measures.
 - ▶ Total estimated financial effort toward the objective.
 - ▶ Annual expenditures since 2006
 - ▶ % annual change
 - ▶ Share of financial effort attributable to each fund.
 - ▶ Department share of total General Fund financial effort toward each objective.
 - ▶ General Fund expenditures and operating revenues associated with each objective.
 - ▶ Financial effort as a percentage of total General Fund Expenditures (net of operating revenues.)



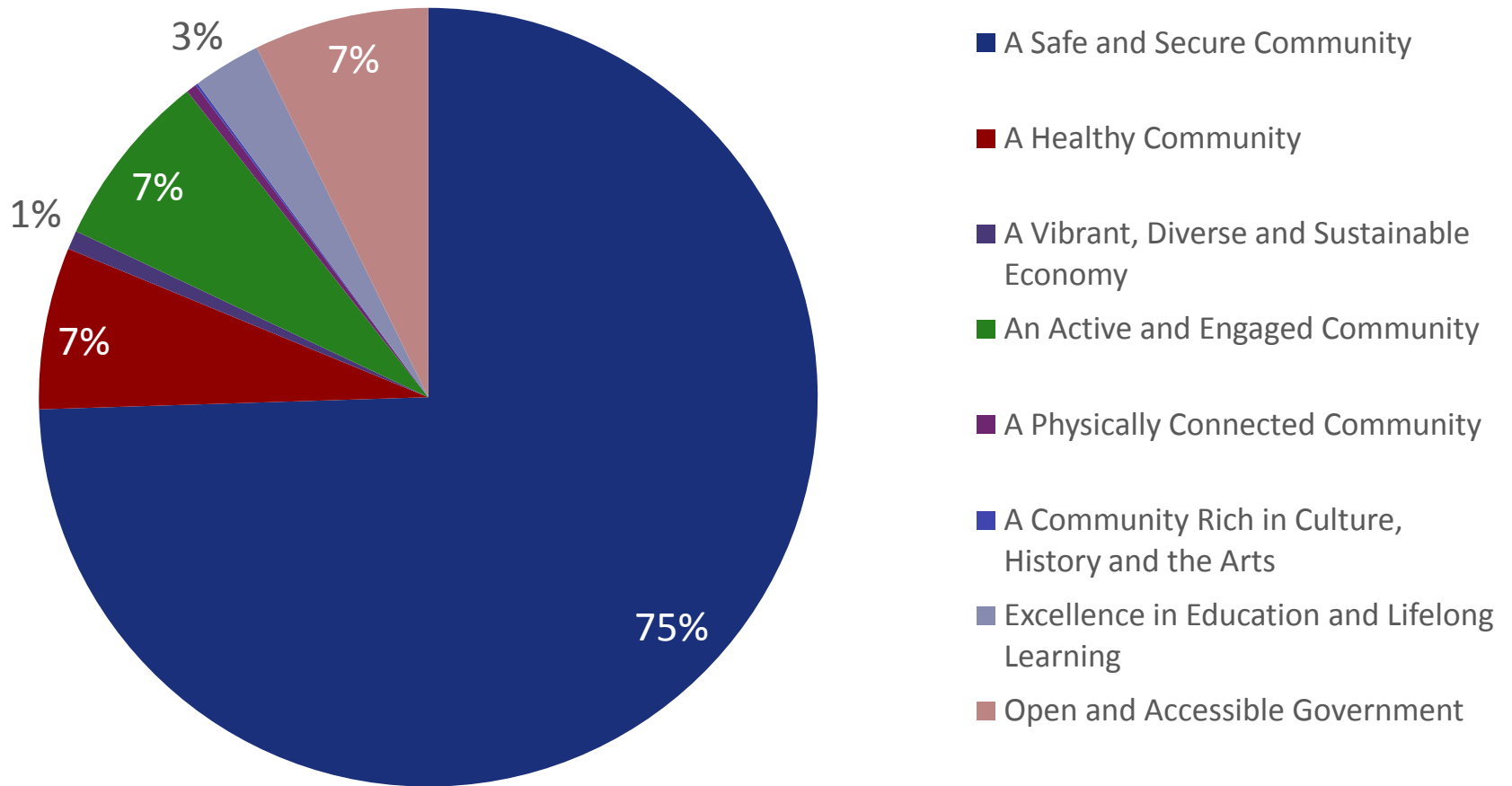
Total Financial Effort towards Perspectives

2011 Expenditures



Net General Fund Financial Effort towards Perspectives

2011 Expenditures minus Operating Revenues



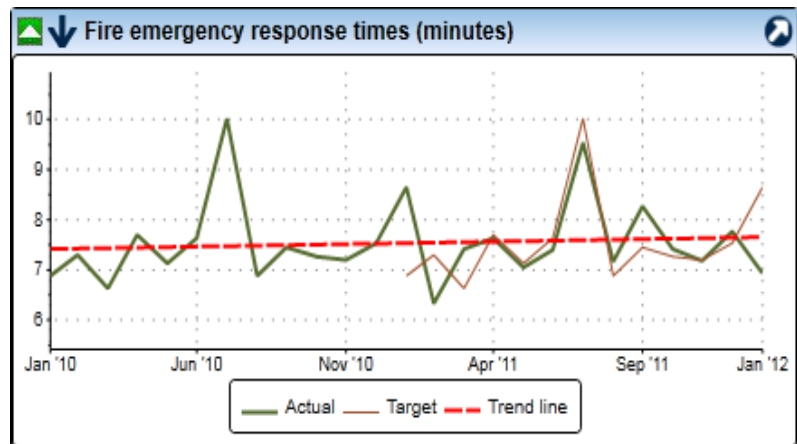
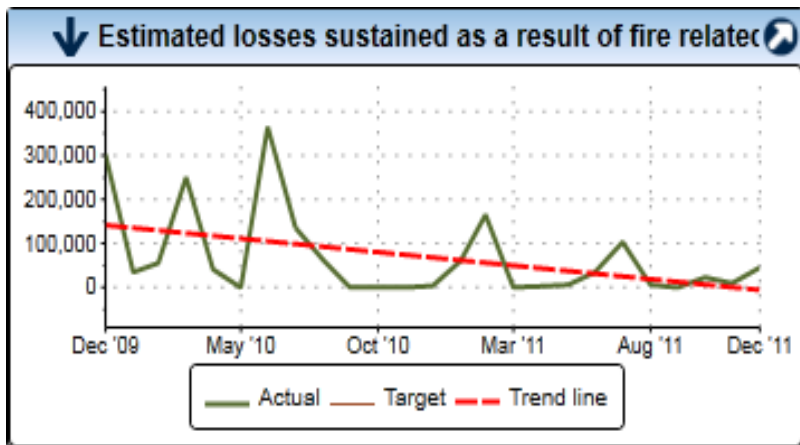
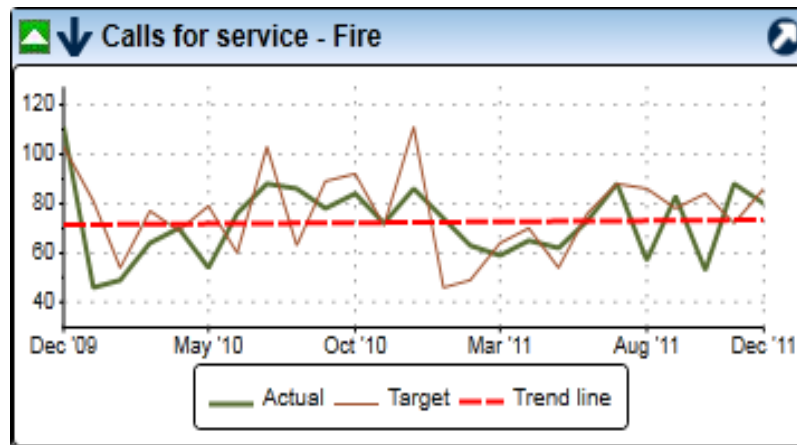
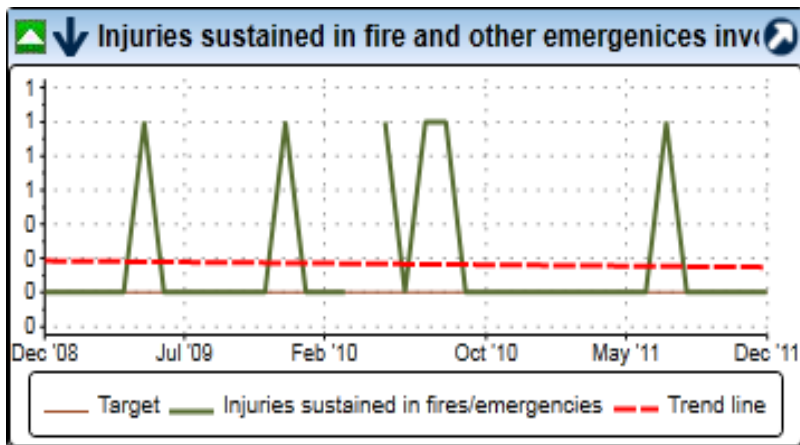
Perspective:

A SAFE AND SECURE COMMUNITY

A Safe and Secure Community

Residents and visitors are safe in structures. Property is protected from damage.

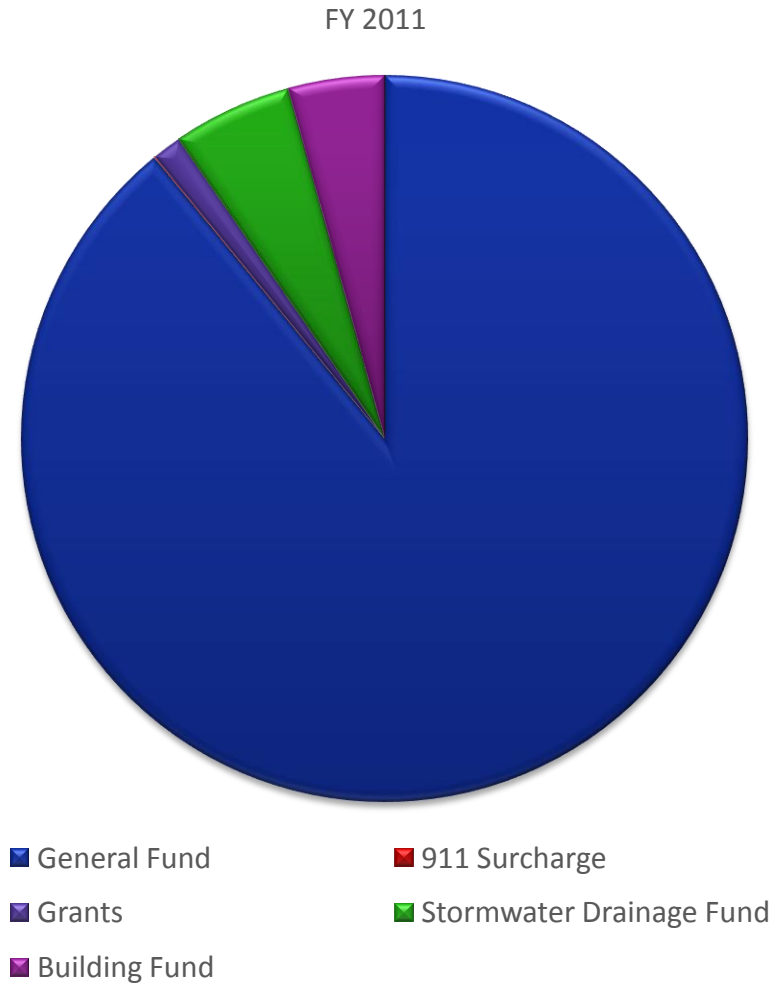
Performance



A Safe and Secure Community
Residents and visitors are safe in structures. Property is protected from damage.

Total Financial Effort – All Funds

Fiscal Year	Total Cost	% Change
FY 2006	\$ 8,999,424	
FY 2007	\$ 9,896,217	10.0%
FY 2008	\$ 9,510,577	-3.9%
FY 2009	\$ 9,711,909	2.1%
FY 2010	\$ 9,957,241	2.5%
FY 2011	\$ 9,691,558	-2.7%

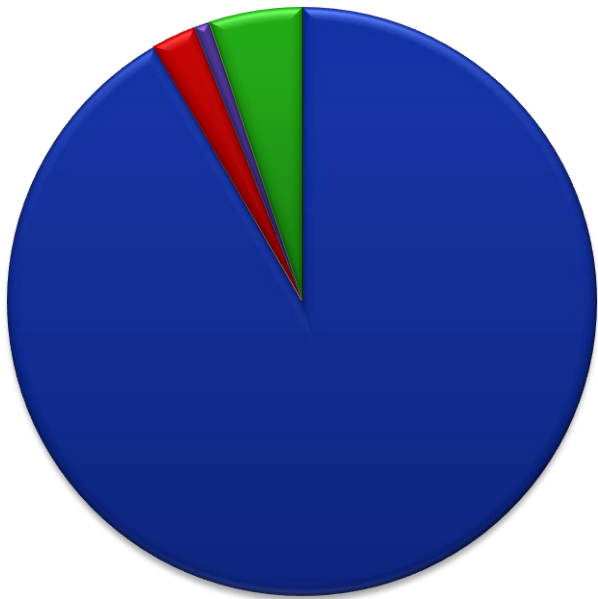


A Safe and Secure Community

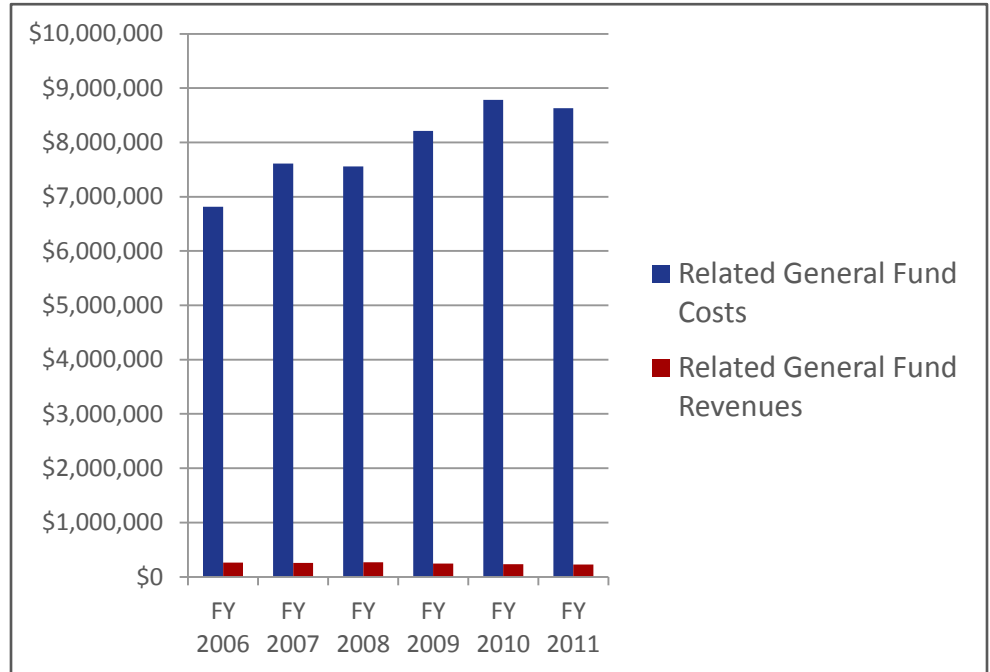
Residents and visitors are safe in structures. Property is protected from damage.

General Fund Financial Effort

General Fund Departments – FY 2011



- Fire (minus emergency mgmt)
- Planning / zoning - 50%
- Business License - 50%
- Dispatch - 25%

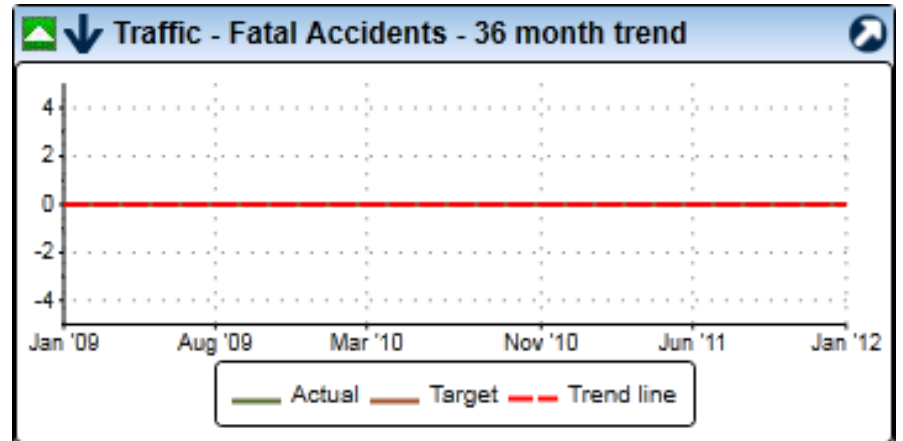
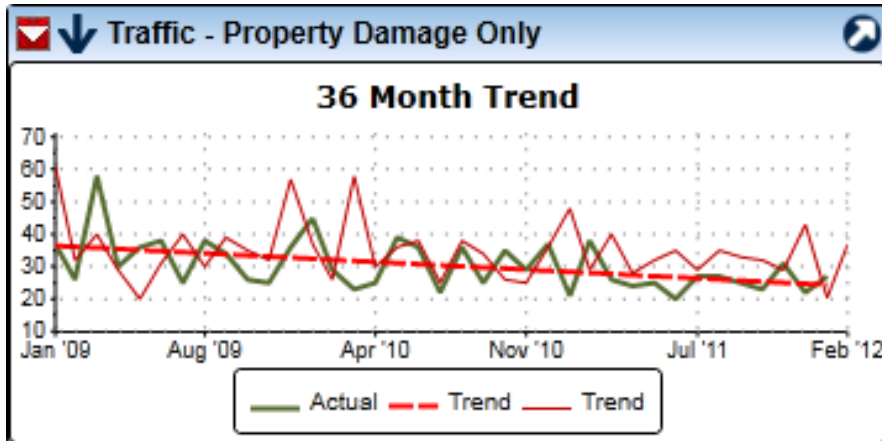
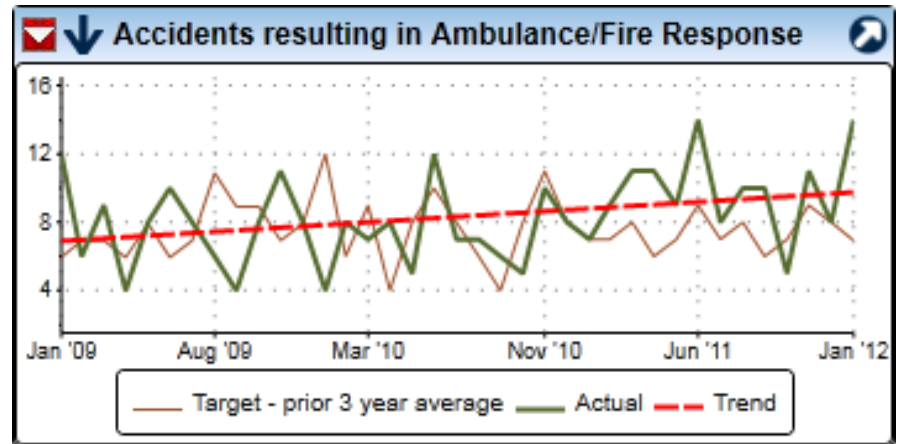
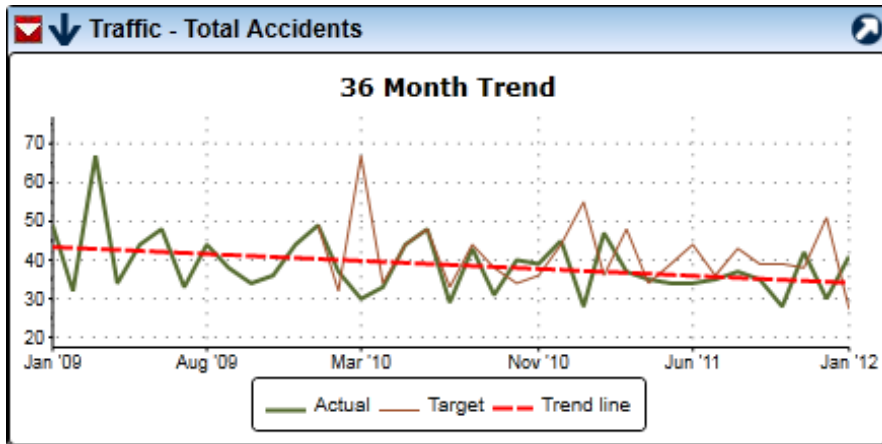


	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
% of General Fund (Net of Operating Revenues)	10%	14%	13%	14%	15%	15%

The percentage next to the Department indicates the estimated percentage of total budget allocated to this objective.

A Safe and Secure Community
Residents and visitors are safe when traveling throughout Carson City.

Performance

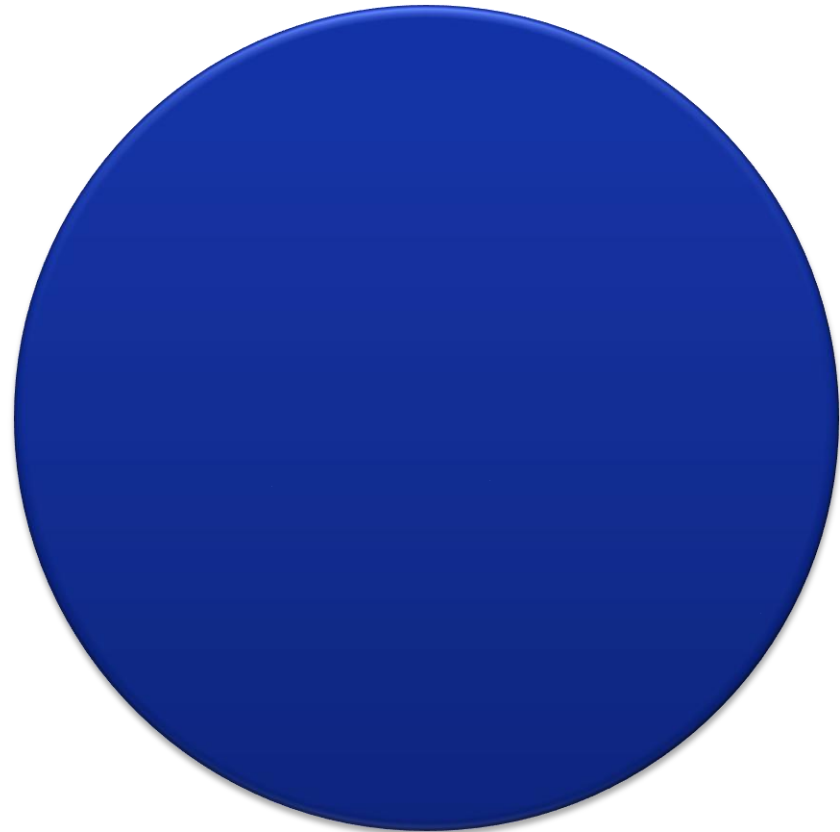


A Safe and Secure Community
Residents and visitors are safe when traveling throughout Carson City.

Total Financial Effort – All Funds

Fiscal Year	Total Cost*	% Change
FY 2006	\$ 903,451	
FY 2007	\$ 916,751	1.5%
FY 2008	\$ 929,073	1.3%
FY 2009	\$ 950,835	2.3%
FY 2010	\$ 638,000	-32.9%
FY 2011	\$ 638,000	0.0%

FY 2011



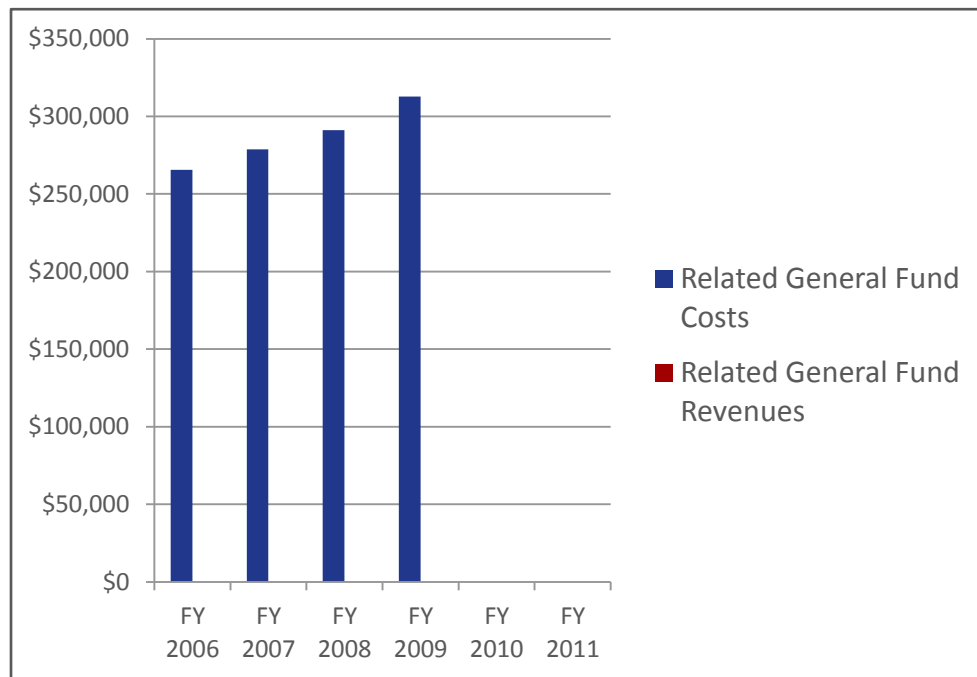
■ Street Maintenance Fund

* These figures represent estimated expenses associated with traffic control devices and snow removal.

A Safe and Secure Community
Residents and visitors are safe when traveling throughout Carson City.

General Fund Financial Effort

Prior to FY 2010 a dedicated Traffic Unit had been established by the Sheriff. Due to budget reductions, that special unit was discontinued and traffic enforcement is now handled by deputies responding to calls for service.

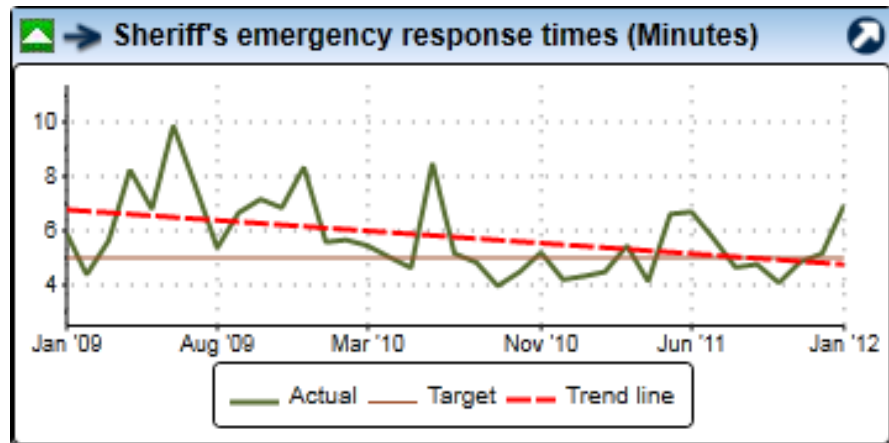
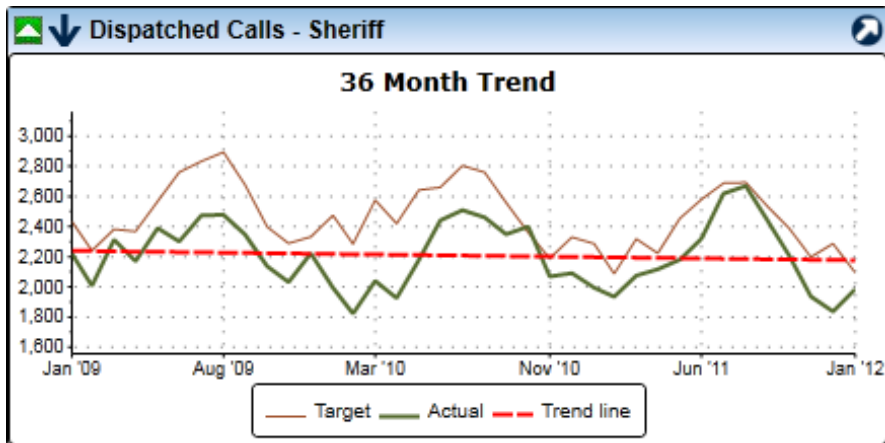
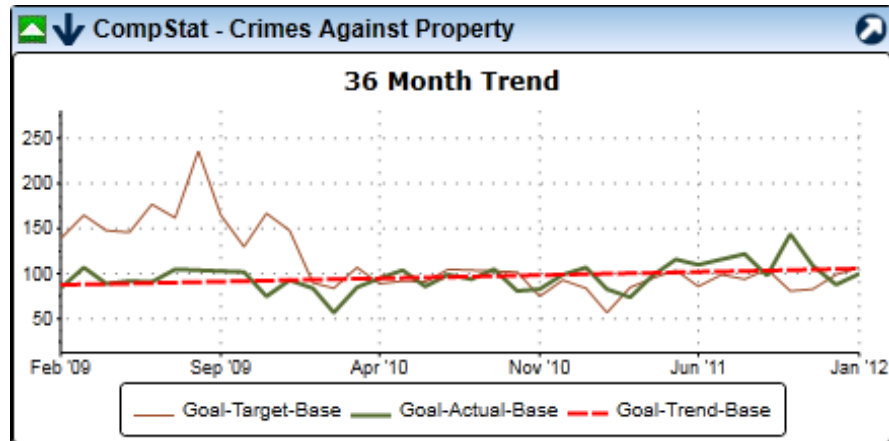
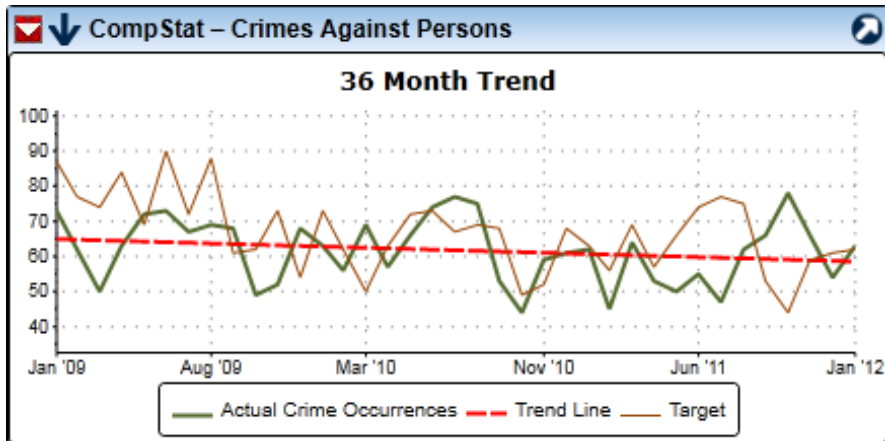


	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
% of General Fund (Net of Operating Revenues)	0.4%	0.5%	0.5%	0.5%	0%	0%

A Safe and Secure Community

Residents and visitors are safe from criminal activity. Property is secure from criminal activity.

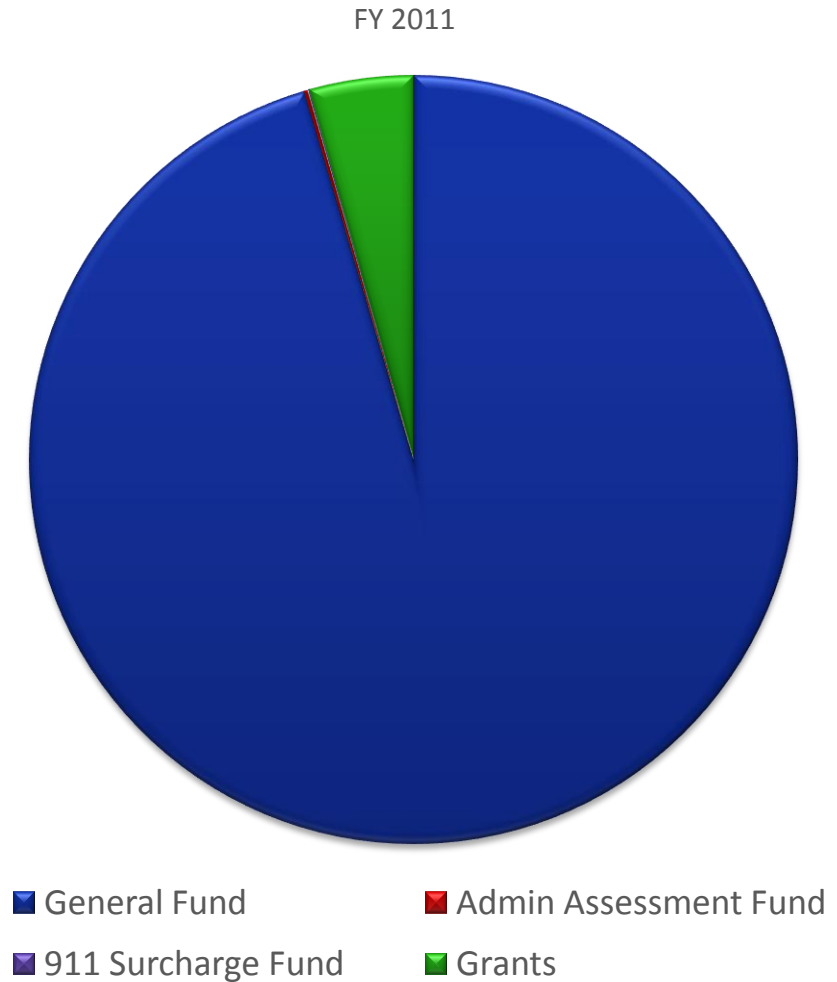
Performance



A Safe and Secure Community
 Residents and visitors are safe from criminal activity. Property is secure from criminal activity.

Total Financial Effort – All Funds

Fiscal Year	Total Cost	% Change
FY 2006	\$ 19,845,012	
FY 2007	\$ 20,880,349	5.2%
FY 2008	\$ 22,371,677	7.1%
FY 2009	\$ 23,138,431	3.4%
FY 2010	\$ 24,397,737	5.4%
FY 2011	\$ 23,299,475	-4.5%

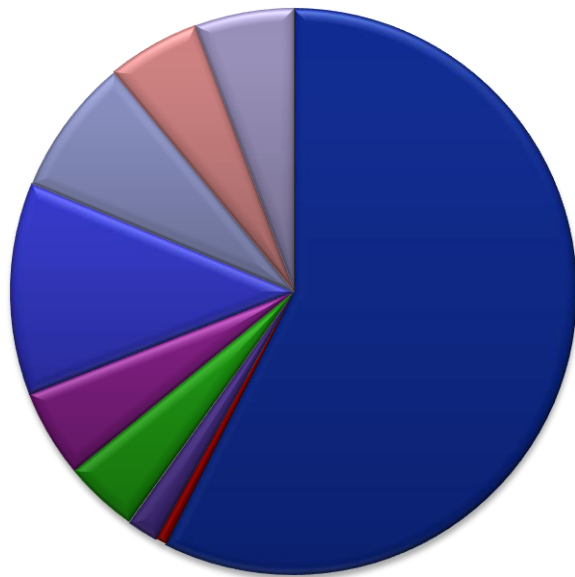


A Safe and Secure Community

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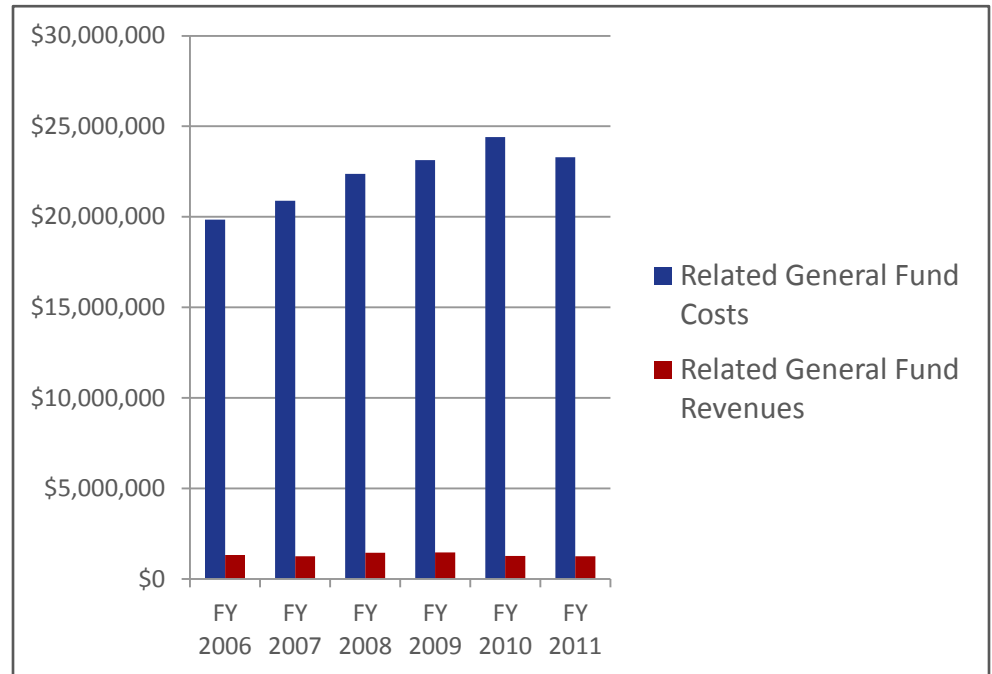
General Fund Financial Effort

General Fund Departments – FY 2011



- Sheriff
- District court - 15%
- Juvenile Court
- Justice Court - 50%
- Alternative Sentencing
- Juvenile
- District Attorney- 90%
- Public Defender
- Dispatch - 75%

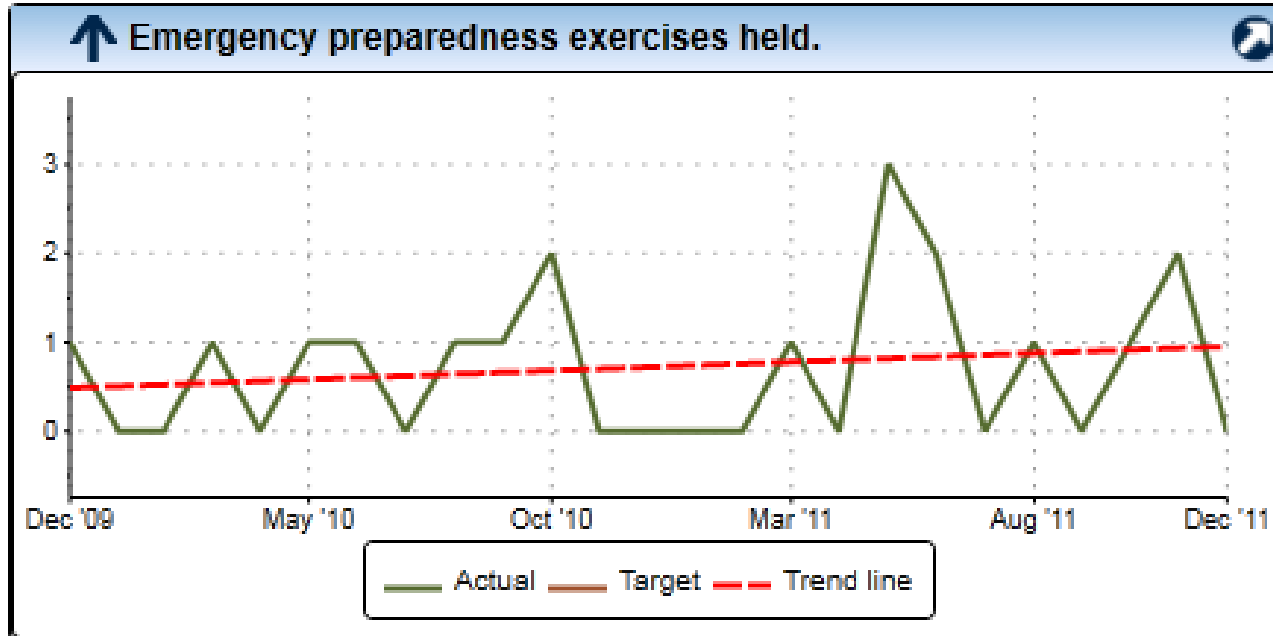
The percentage next to the Department indicates the estimated percentage of total budget allocated to this objective.



	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
% of General Fund (Net of Operating Revenues)	27%	37%	37%	38%	40%	39%

A Safe and Secure Community
Carson City is prepared for emergency events.

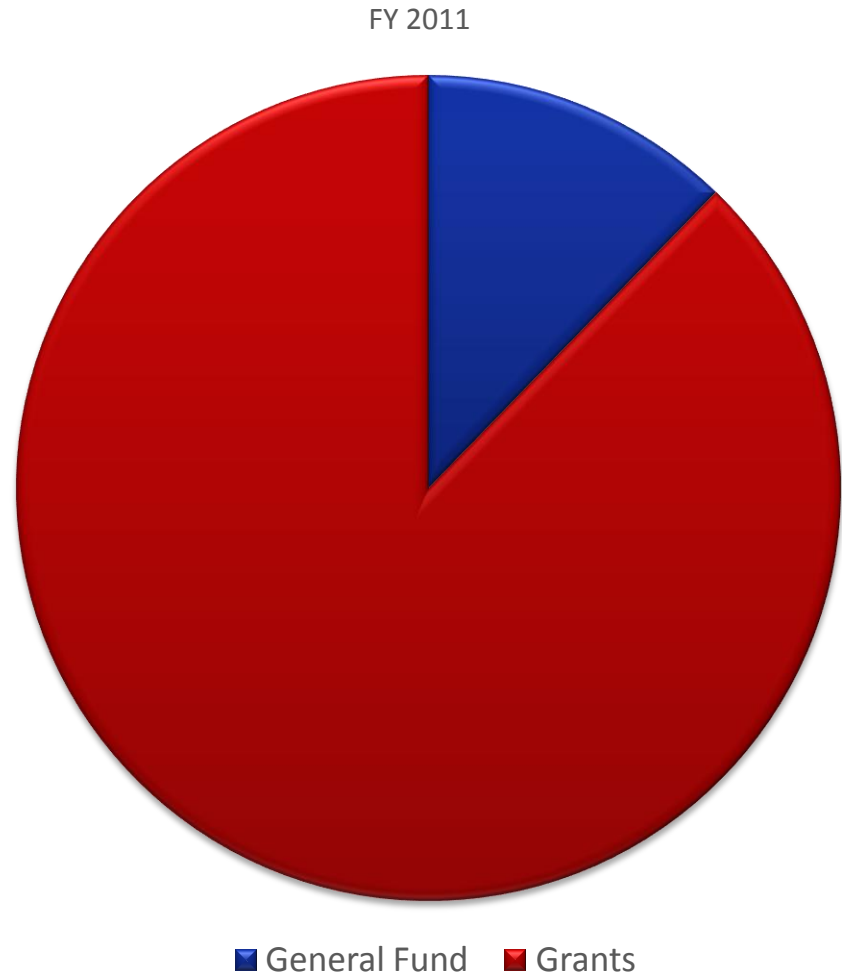
Performance



A Safe and Secure Community
Carson City is prepared for emergency events.

Total Financial Effort – All Funds

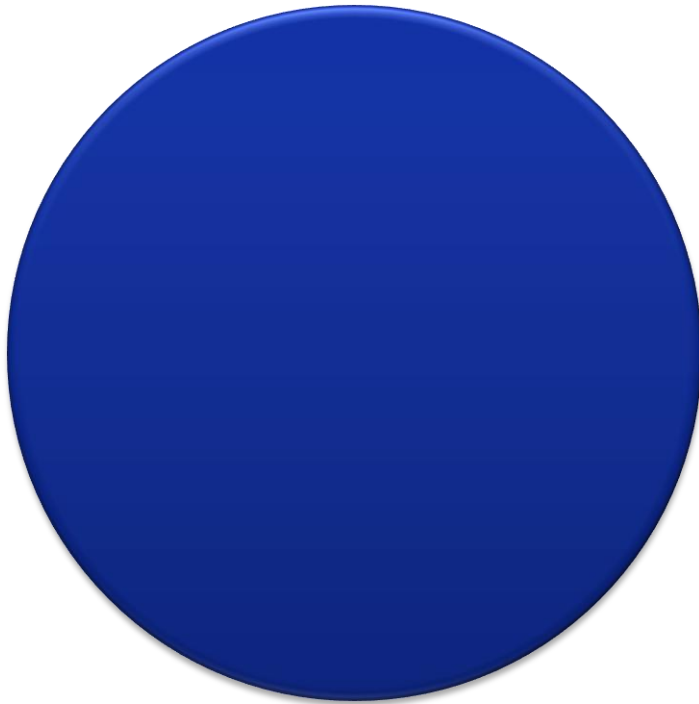
Fiscal Year	Total Cost	% Change
FY 2006	\$ 658,130	
FY 2007	\$ 772,781	17.4%
FY 2008	\$ 1,118,924	44.8%
FY 2009	\$ 1,043,675	-6.7%
FY 2010	\$ 1,160,841	11.2%
FY 2011	\$ 1,112,630	-4.2%



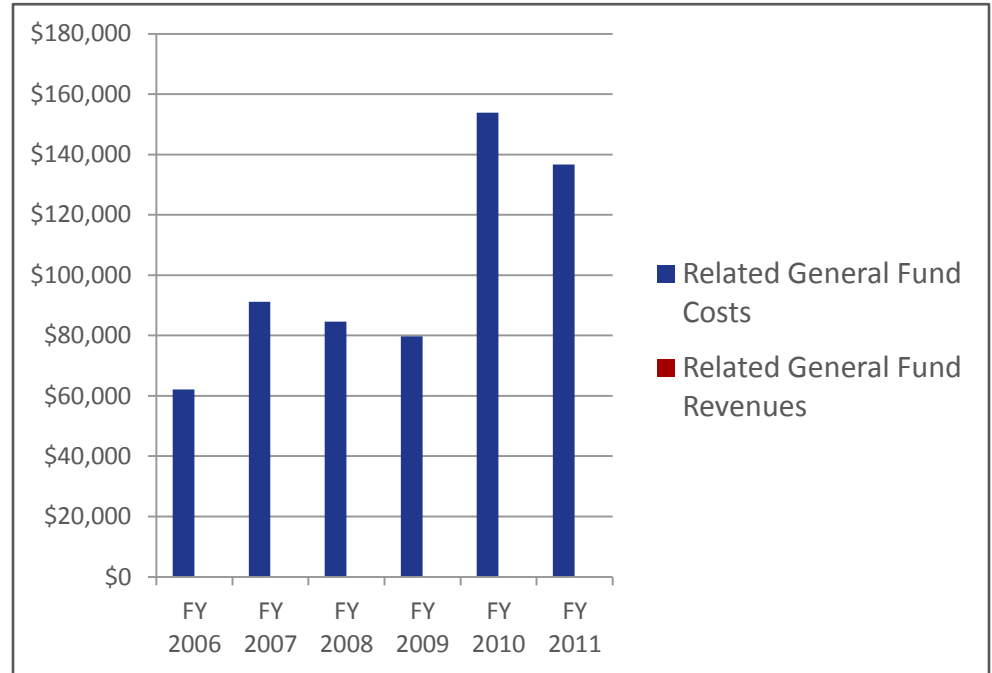
A Safe and Secure Community
 Carson City is prepared for emergency events.

General Fund Financial Effort

General Fund Departments – FY 2011



■ Emergency Management



	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
% of General Fund (Net of Operating Revenues)	0.1%	0.2%	0.2%	0.1%	0.3%	0.3%

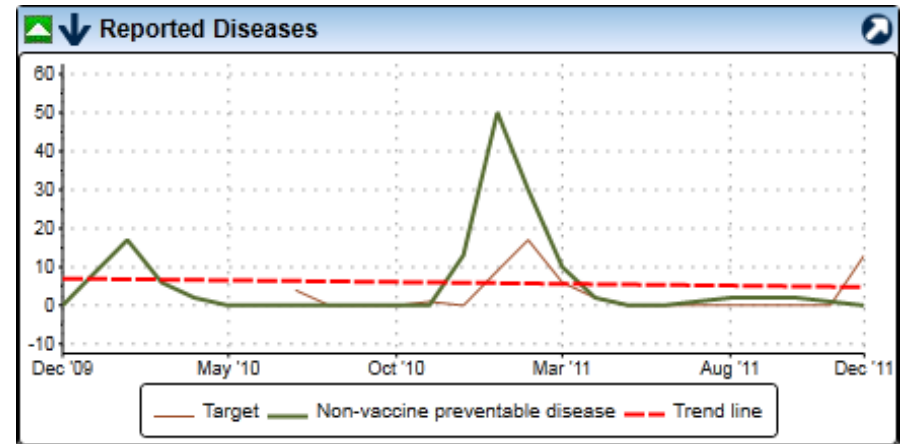
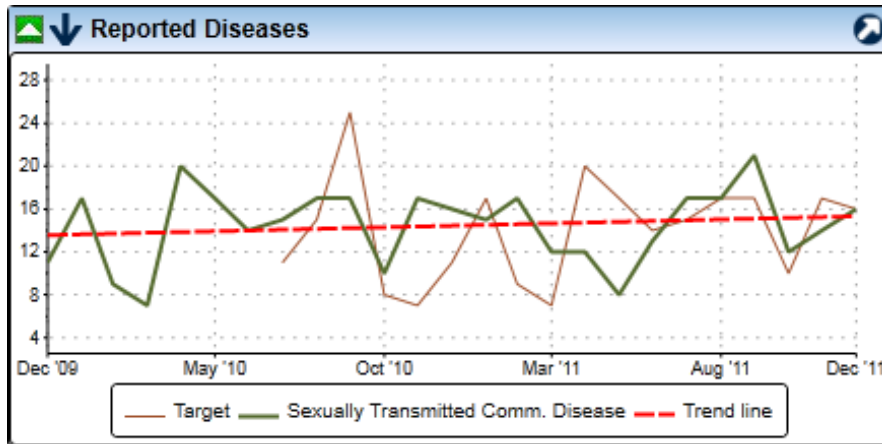
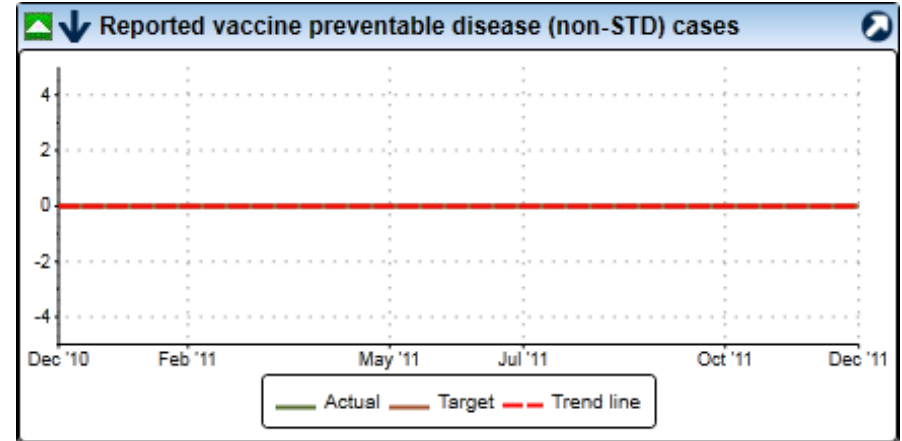
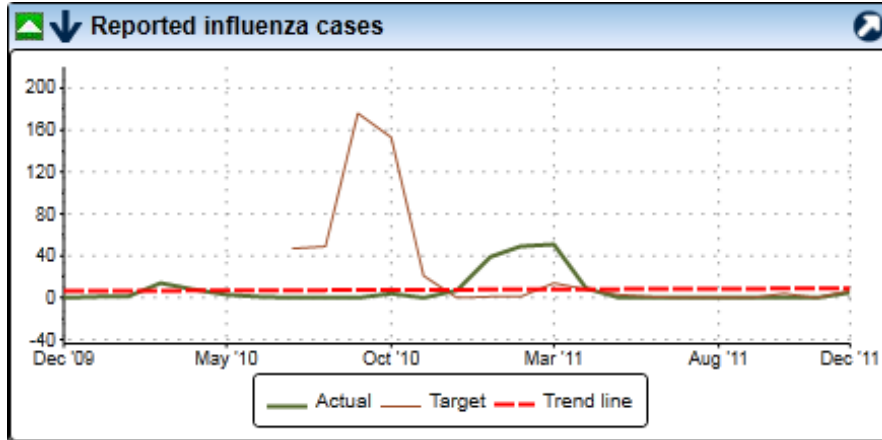
Perspective:

A HEALTHY COMMUNITY

A Healthy Community

Disease in the community is prevented and controlled.

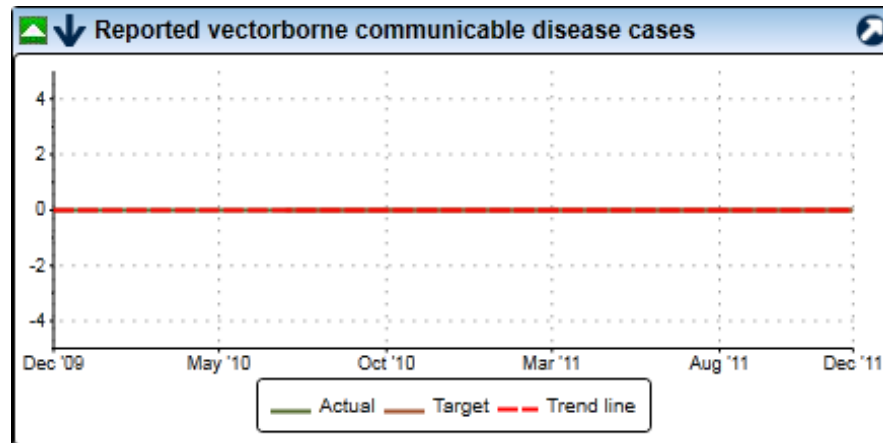
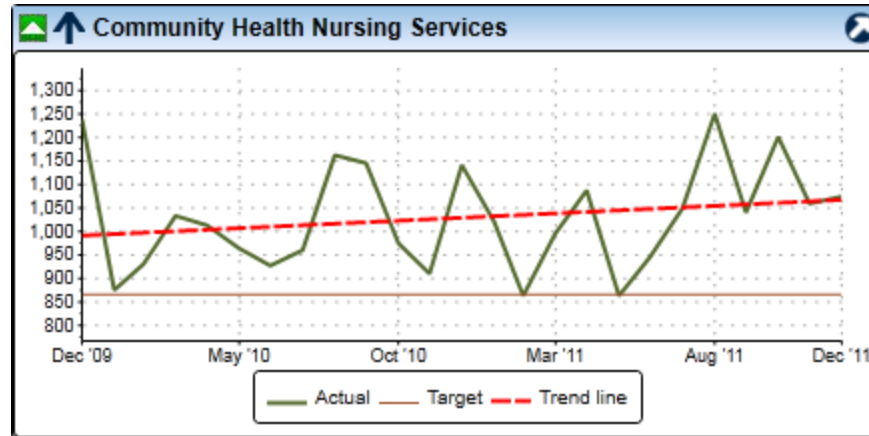
Performance



A Healthy Community

Disease in the community is prevented and controlled.

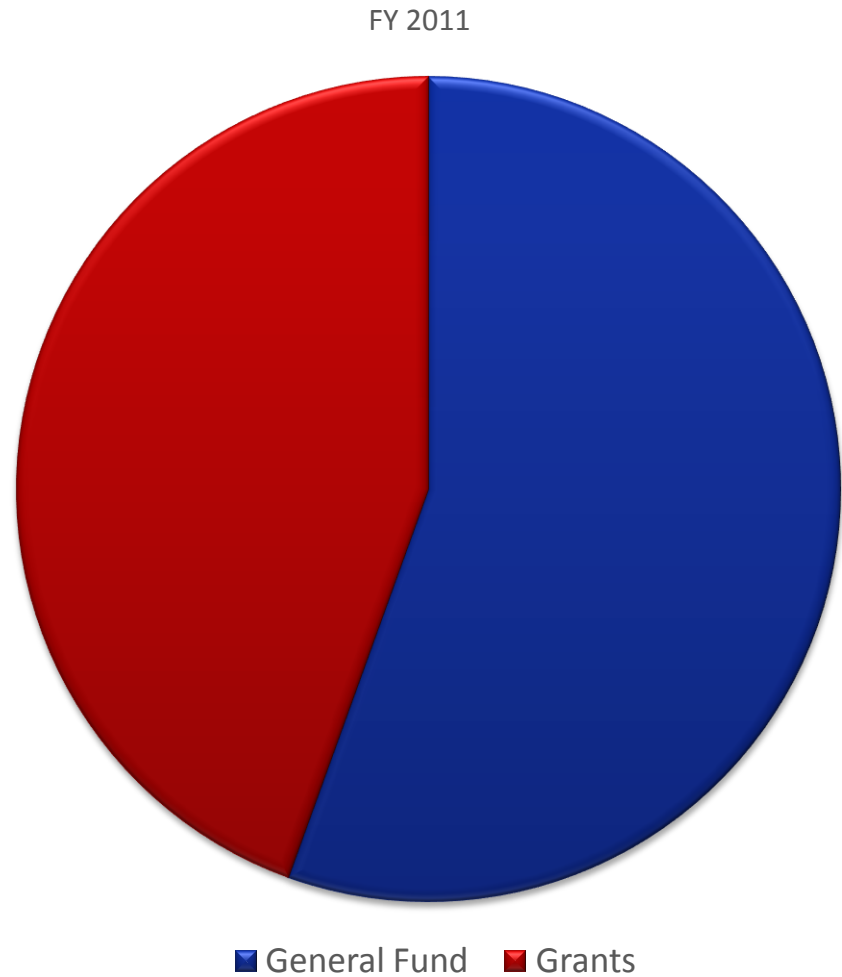
Performance



A Healthy Community
Disease in the community is prevented and controlled.

Total Financial Effort – All Funds

Fiscal Year	Total Cost	% Change
FY 2006	\$ 1,555,118	
FY 2007	\$ 2,287,460	47.1%
FY 2008	\$ 2,084,112	-8.9%
FY 2009	\$ 2,287,263	9.7%
FY 2010	\$ 3,095,173	35.3%
FY 2011	\$ 2,928,019	-5.4%



A Healthy Community

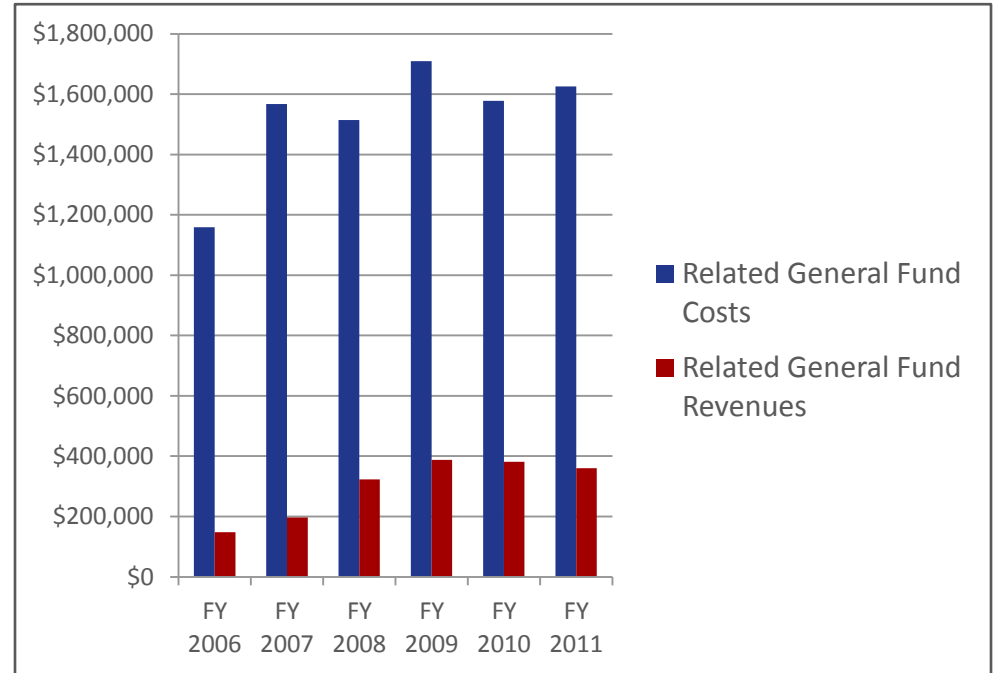
Disease in the community is prevented and controlled.

General Fund Financial Effort

General Fund Departments – FY 2011



- Health / Community Health
- Environmental Health
- Animal Services
- Cemetery

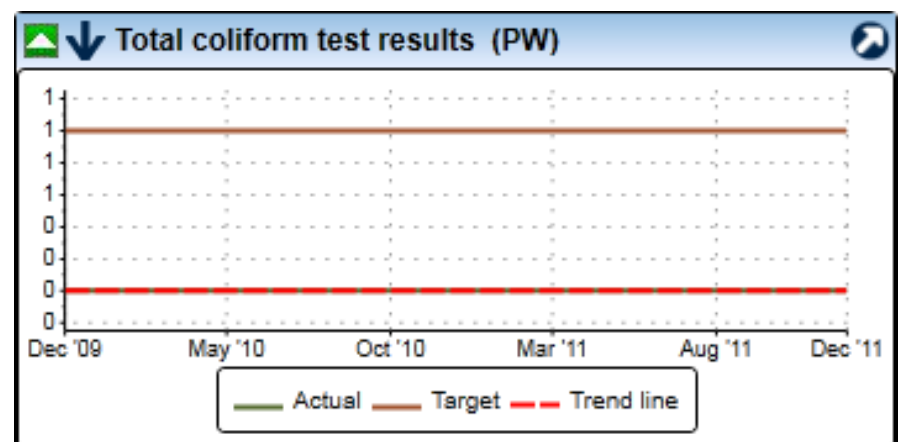
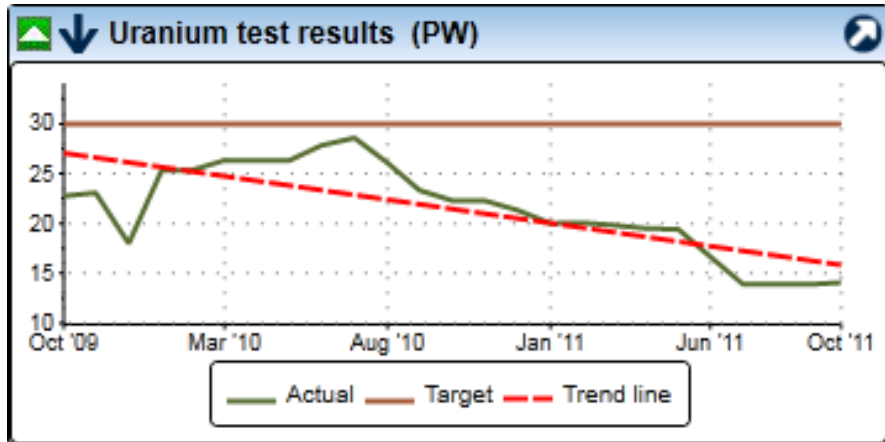
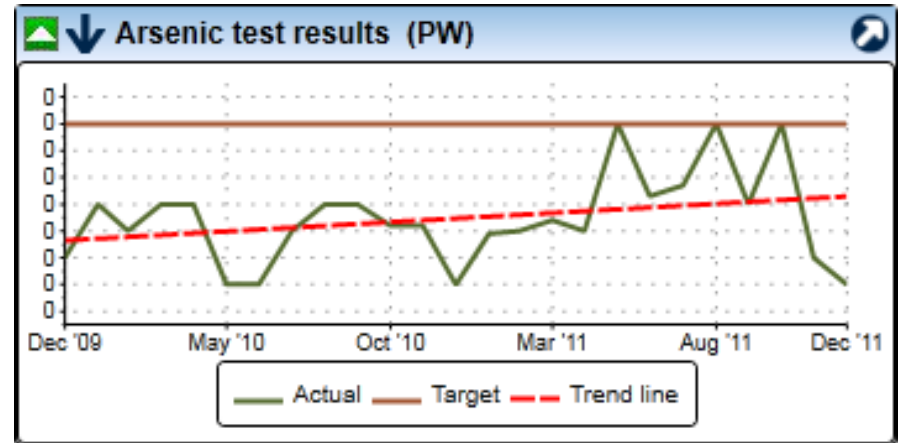
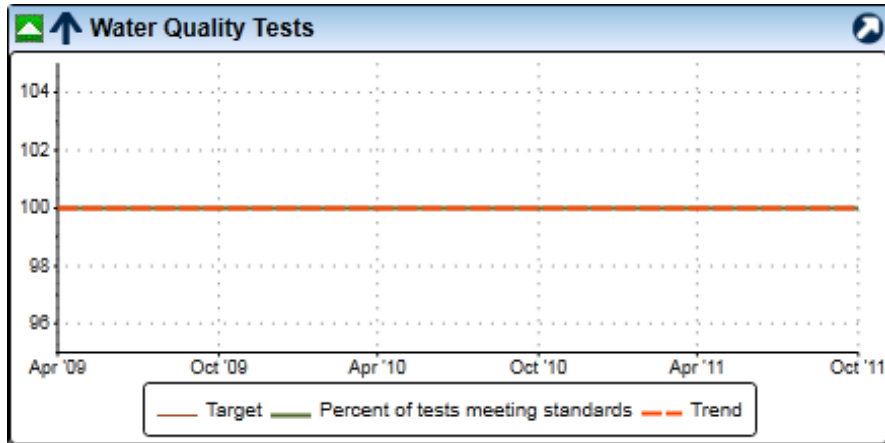


	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
% of General Fund (Net of Operating Revenues)	1.5%	2.6%	2.1%	2.3%	2.1%	2.3%

A Healthy Community

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

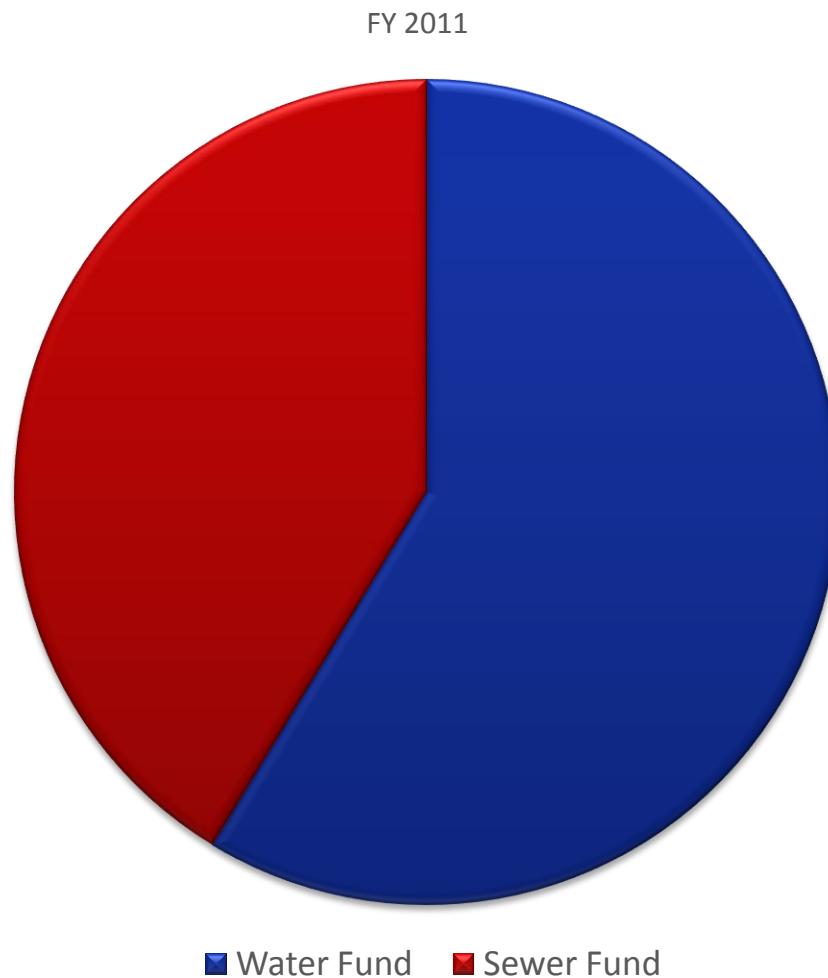
Performance



A Healthy Community
Water and sanitation services contribute to the health of the community.

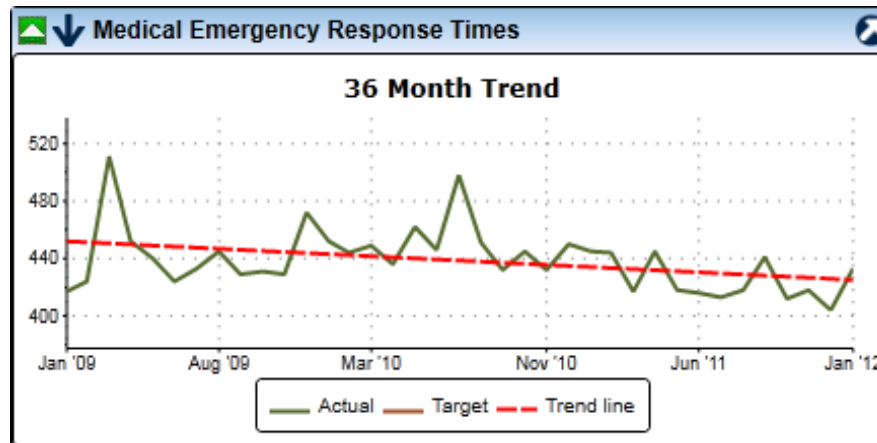
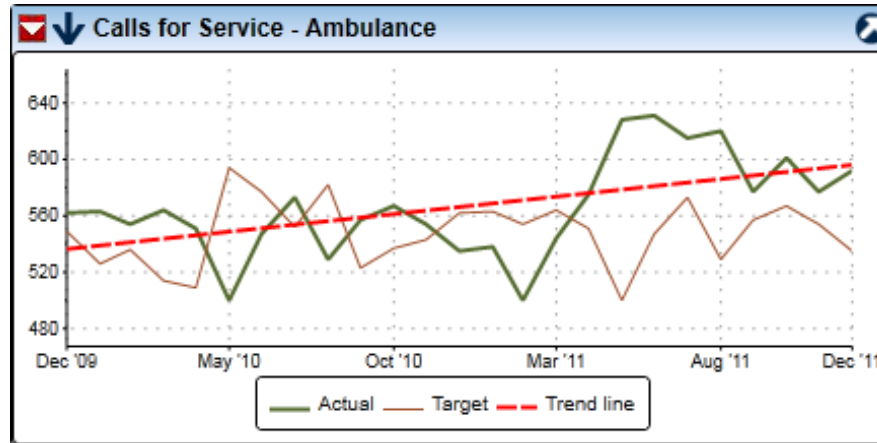
Total Financial Effort – All Funds

Fiscal Year	Total Cost	% Change
FY 2006	\$ 15,859,012	
FY 2007	\$ 16,709,459	5.4%
FY 2008	\$ 18,143,555	8.6%
FY 2009	\$ 18,726,468	3.2%
FY 2010	\$ 19,873,859	6.1%
FY 2011	\$ 20,479,596	3.0%



A Healthy Community Ambulance Services are available.

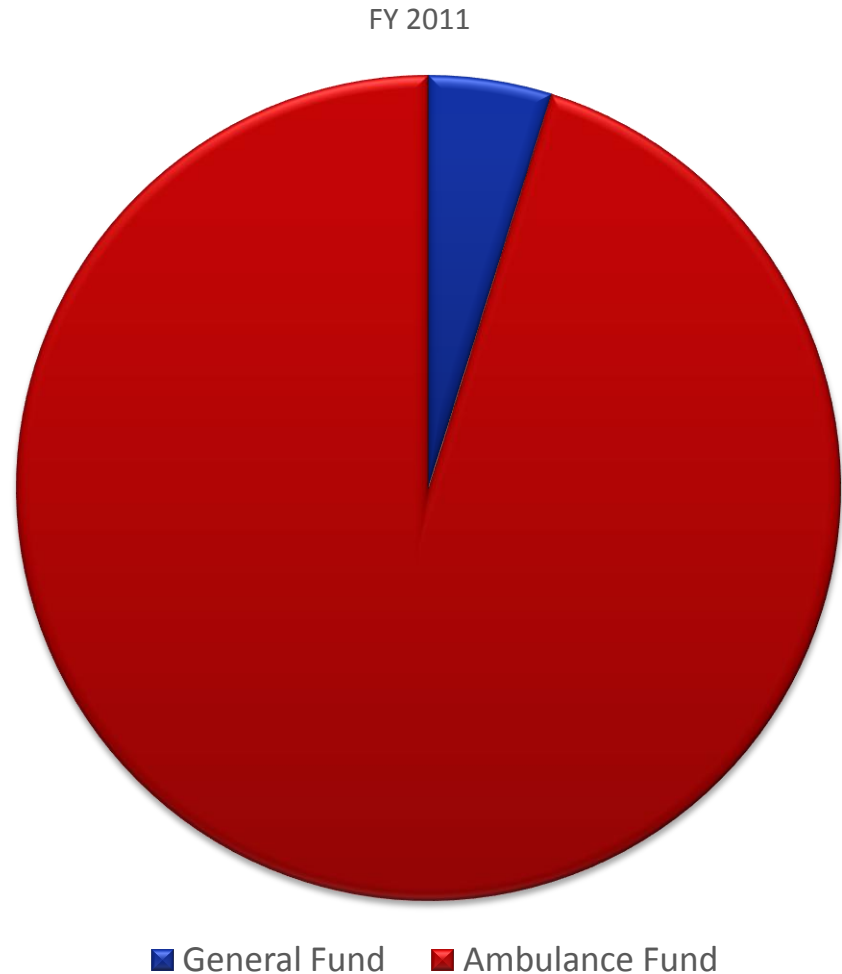
Performance



A Healthy Community
Ambulance Services are available.

Total Financial Effort – All Funds

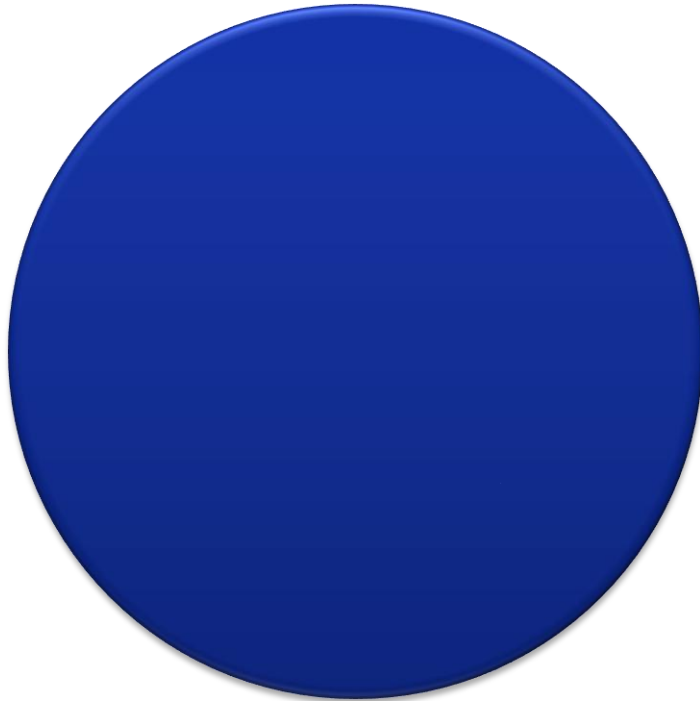
Fiscal Year	Total Cost	% Change
FY 2006	\$ 3,175,954	
FY 2007	\$ 3,335,755	5.4%
FY 2008	\$ 3,451,128	3.5%
FY 2009	\$ 4,748,033	37.6%
FY 2010	\$ 4,433,522	-6.6%
FY 2011	\$ 4,567,098	3.0%



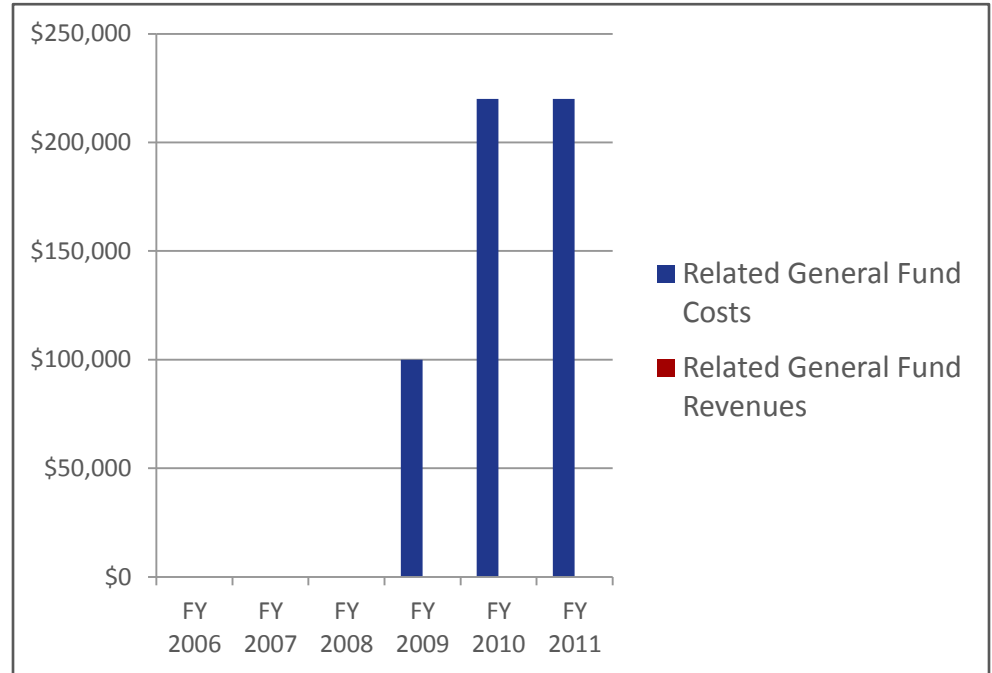
A Healthy Community Ambulance Services are available.

General Fund Financial Effort

General Fund Departments - FY 2011



■ Transfer to Ambulance Fund

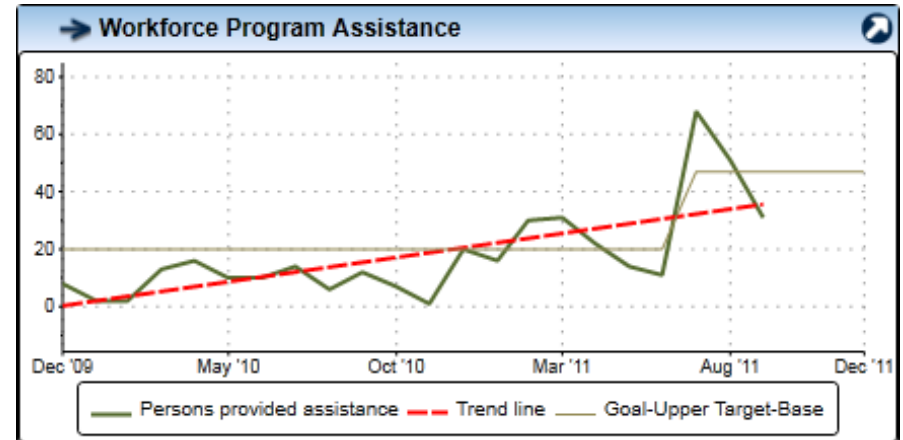
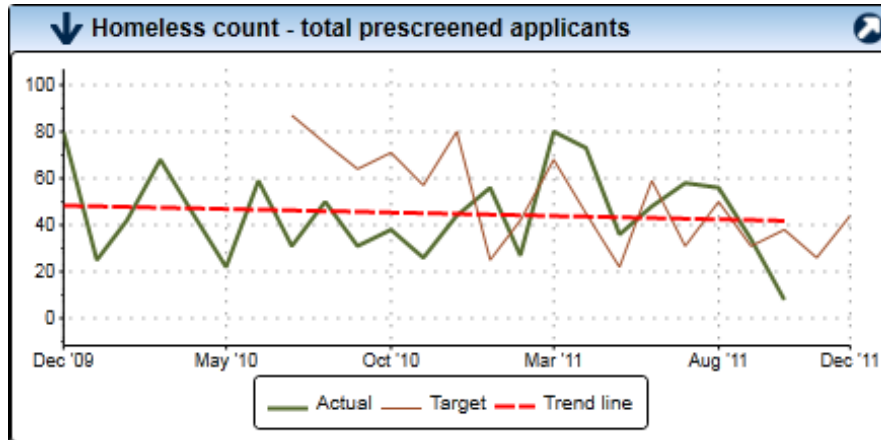
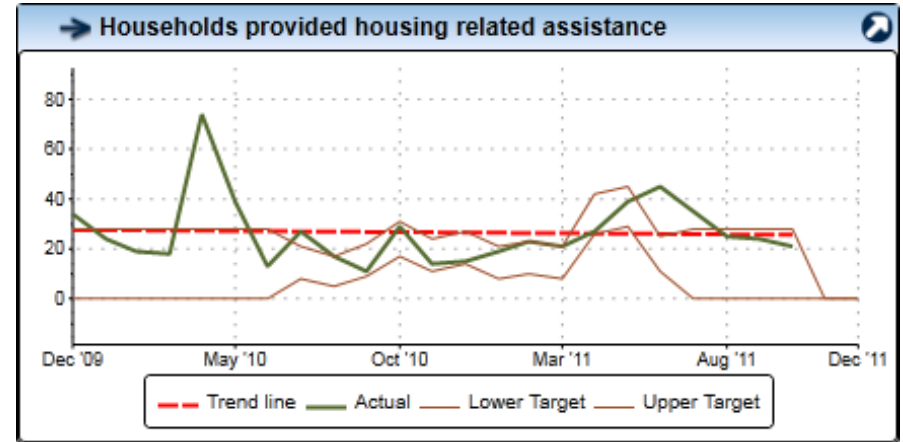
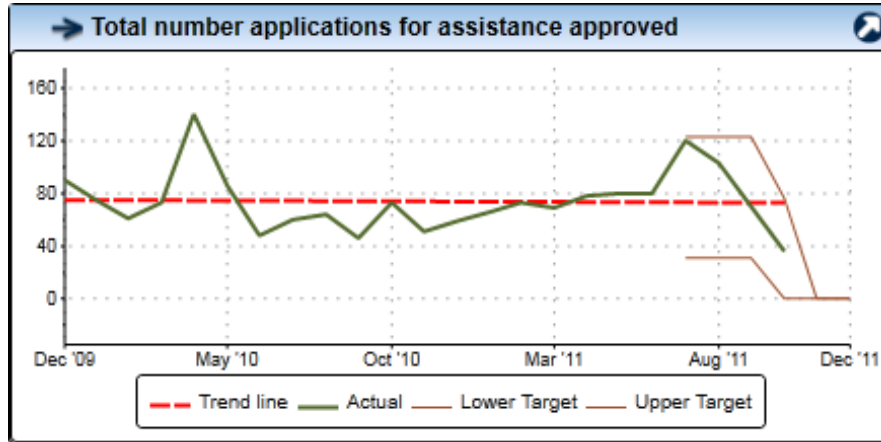


	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
% of General Fund (Net of Operating Revenues)	0%	0%	0%	0.2%	0.4%	0.4%

A Healthy Community

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

Performance

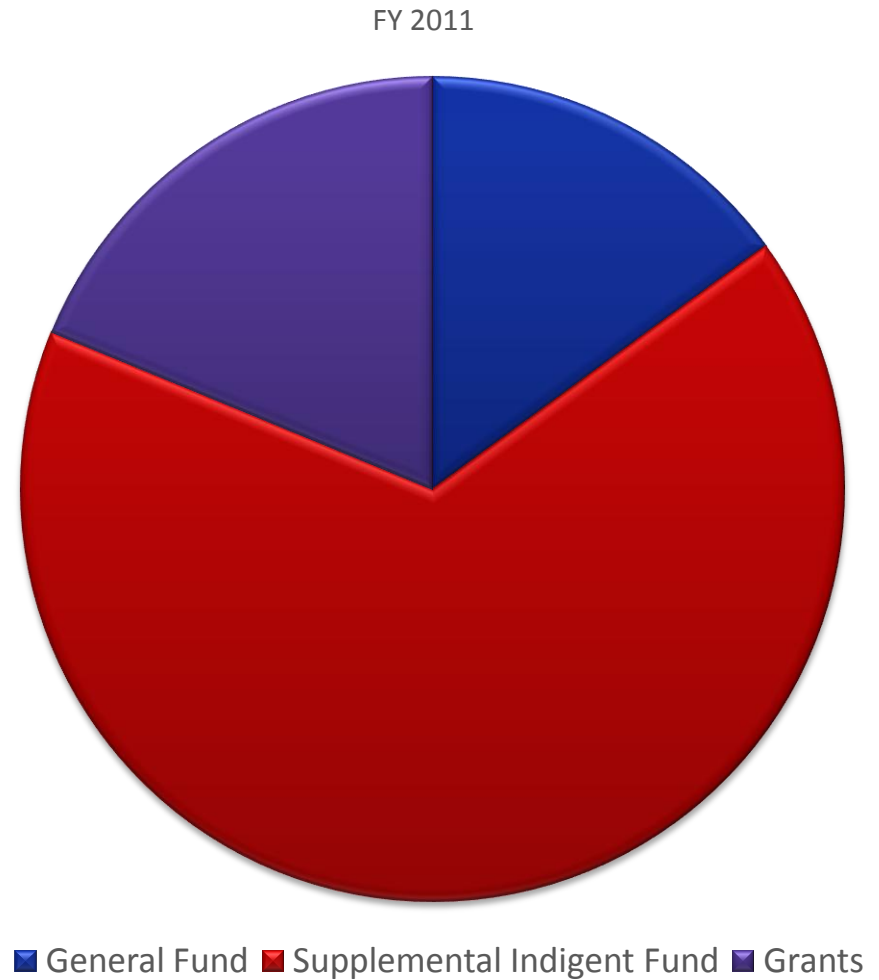


A Healthy Community

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

Total Financial Effort – All Funds

Fiscal Year	Total Cost	% Change
FY 2006	\$ 2,153,648	
FY 2007	\$ 2,267,068	5.3%
FY 2008	\$ 2,120,596	-6.5%
FY 2009	\$ 2,274,456	7.3%
FY 2010	\$ 2,532,130	11.3%
FY 2011	\$ 2,533,873	0.1%

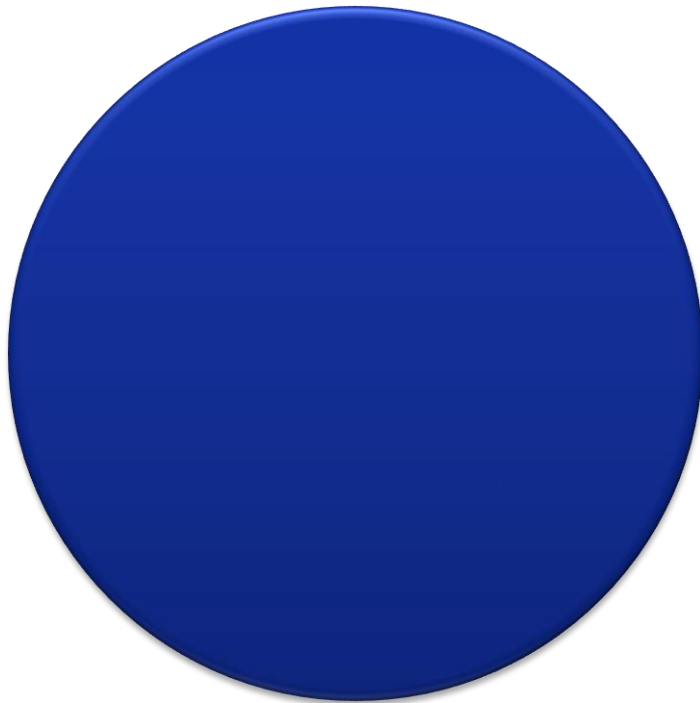


A Healthy Community

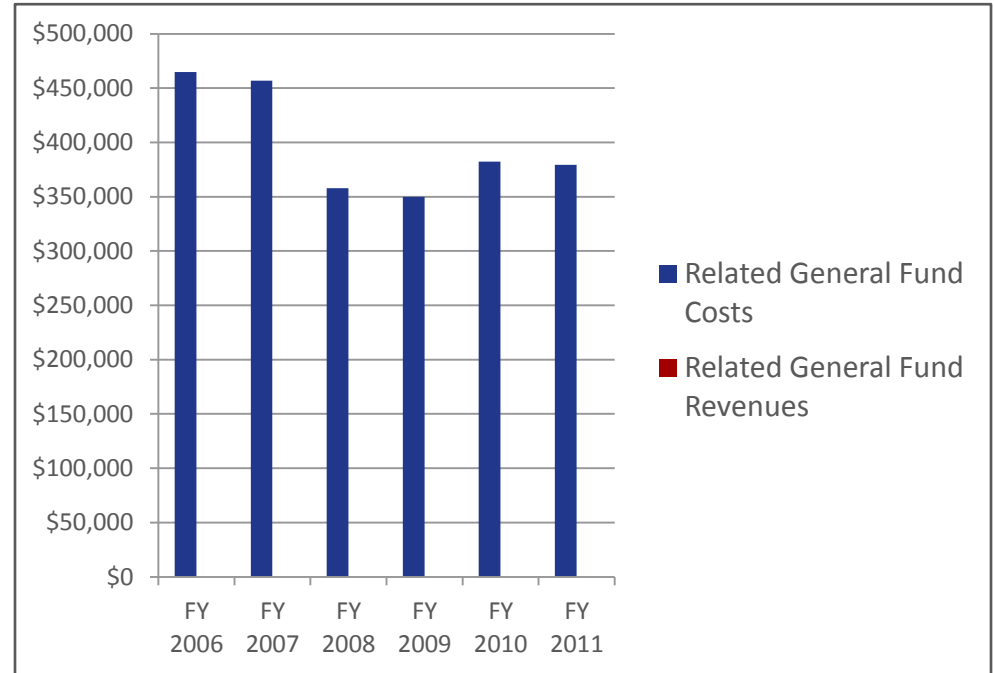
Families in need are offered short term assistance and provided resources to become self-supportive.

General Fund Financial Effort

General Fund Departments – FY 2011



■ Human Services Division



	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
% of General Fund (Net of Operating Revenues)	0.7%	0.9%	0.6%	0.6%	0.7%	0.7%

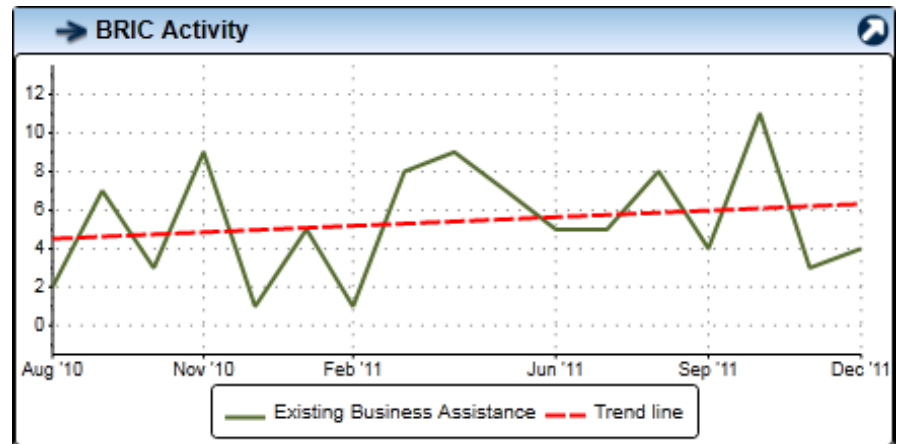
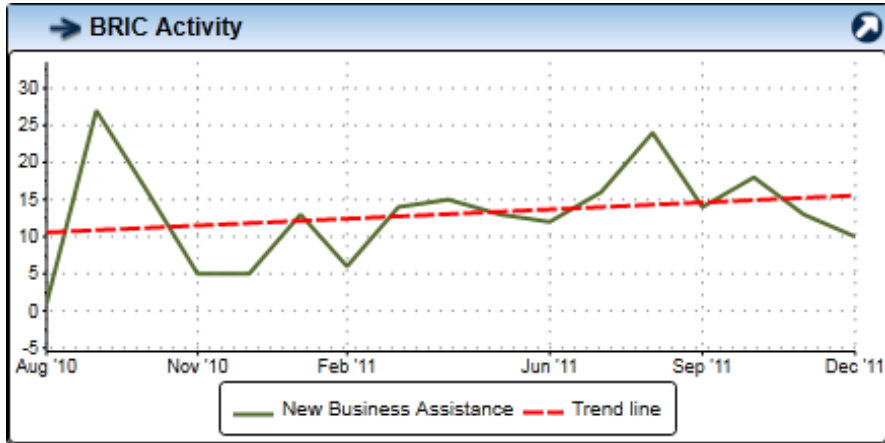
Perspective:

A VIBRANT, DIVERSE AND SUSTAINABLE ECONOMY

A Vibrant, Diverse and Sustainable Economy

Local businesses are supported. / Growth in strategically defined sectors of the economy are encouraged.

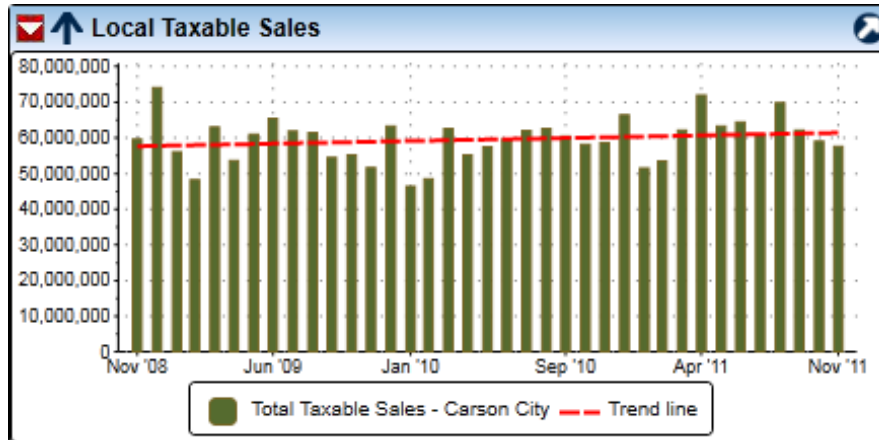
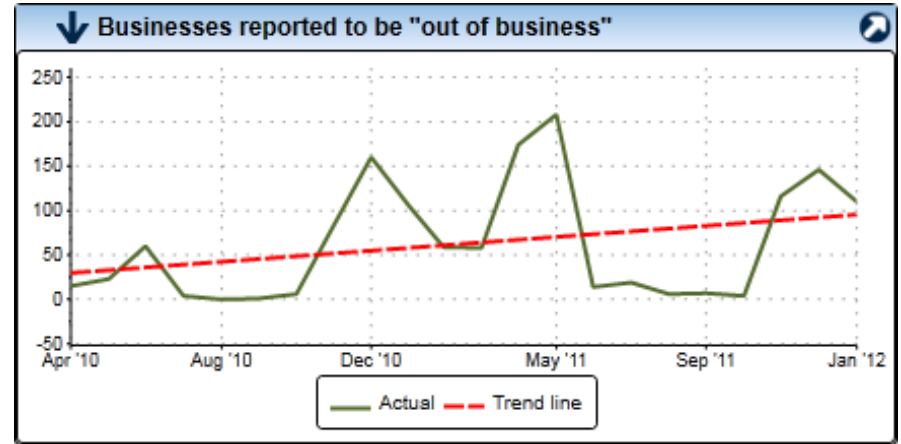
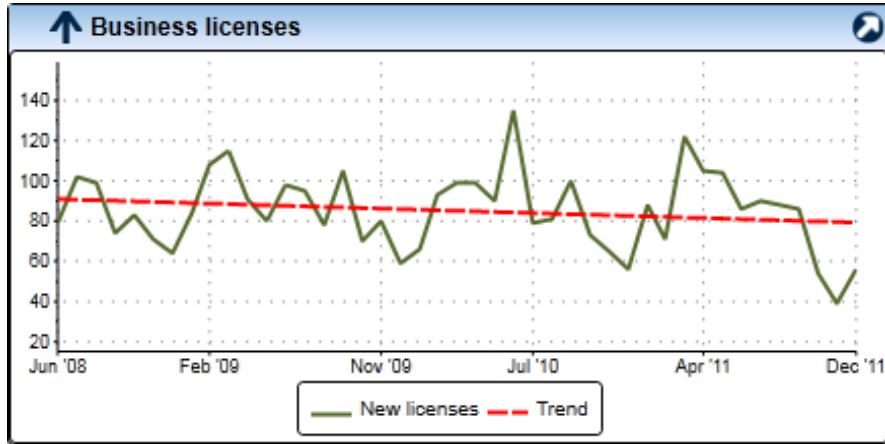
Performance



A Vibrant, Diverse and Sustainable Economy

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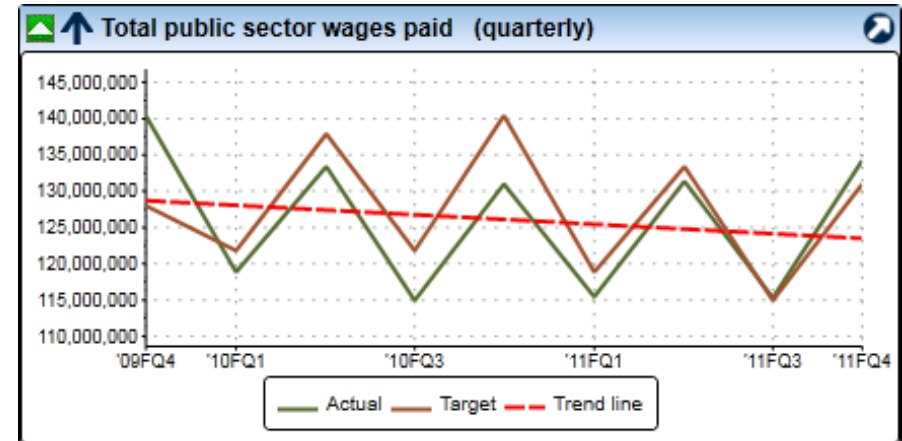
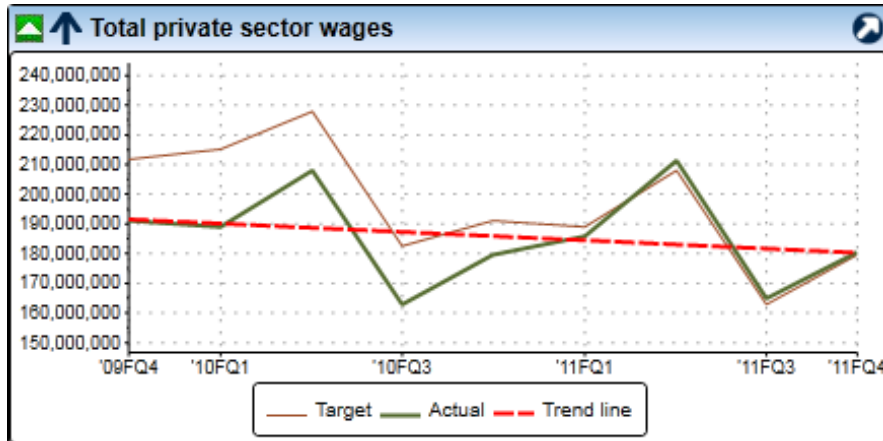
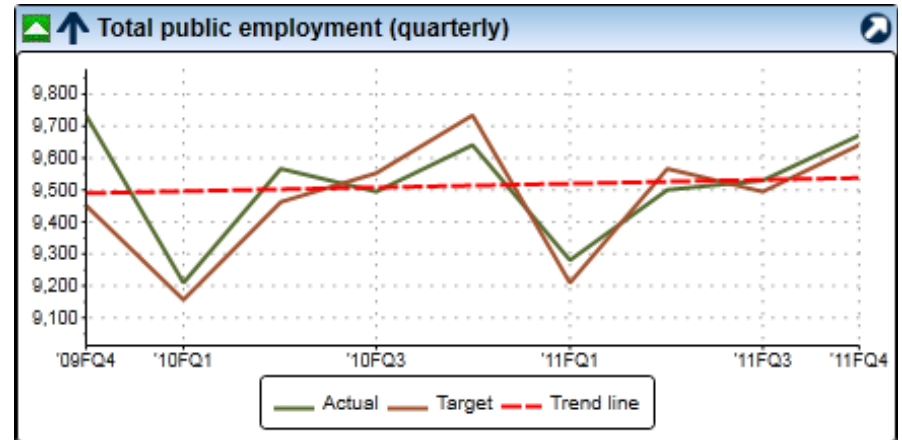
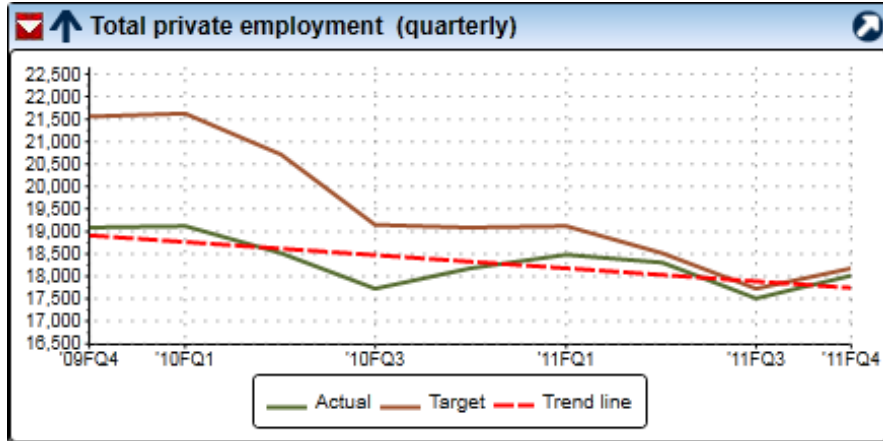
Performance



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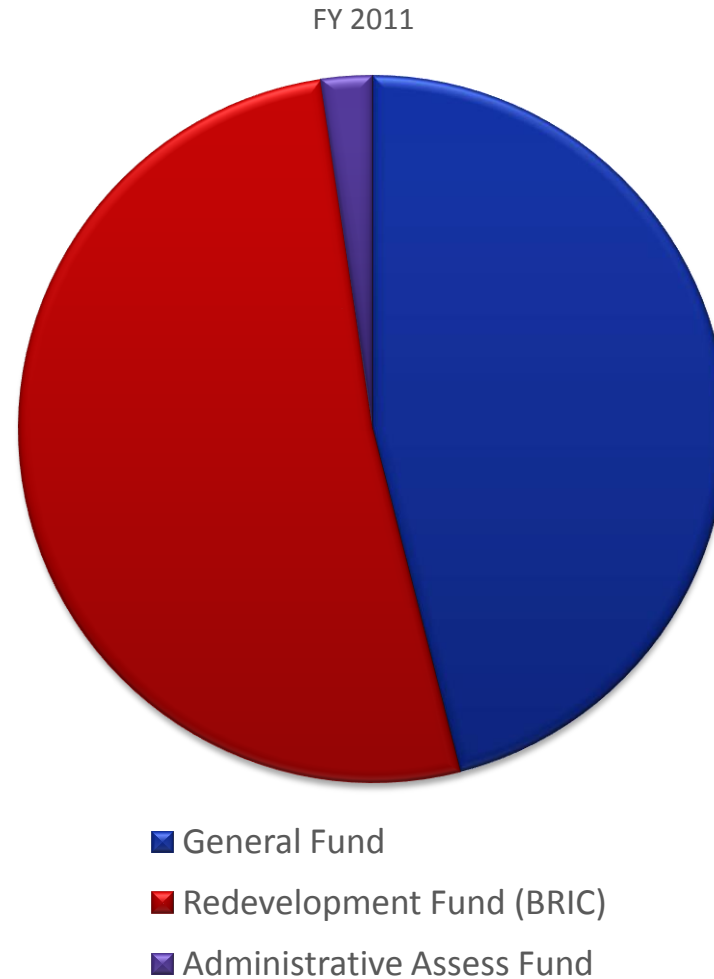


A Vibrant, Diverse and Sustainable Economy

Local businesses are supported. / Growth in strategically defined sectors of the economy are encouraged.

Total Financial Effort – All Funds

Fiscal Year	Total Cost	% Change
FY 2006	\$ 4,850,387	
FY 2007	\$ 1,392,861	-71.3
FY 2008	\$ 1,706,856	22.5%
FY 2009	\$ 1,844,684	8.1%
FY 2010	\$ 1,794,934	-2.7%
FY 2011	\$ 1,510,929	-15.8

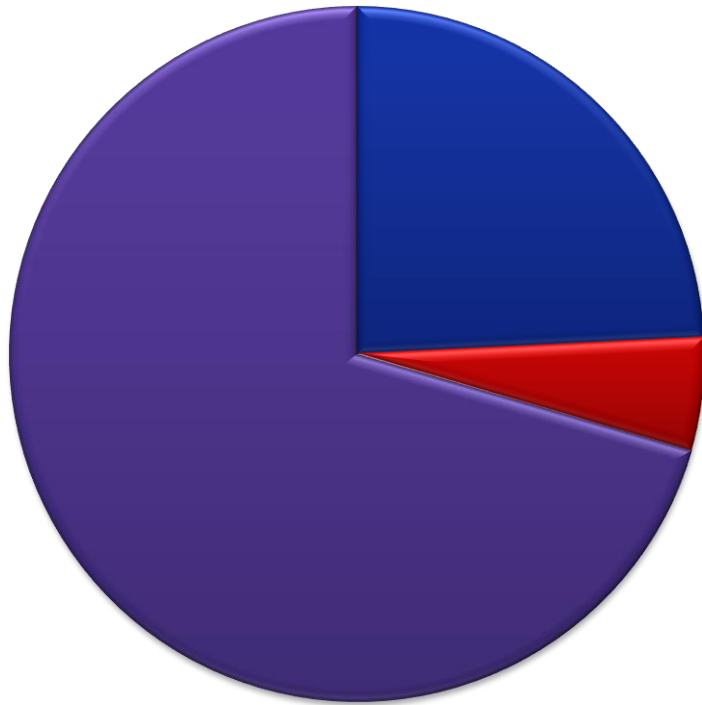


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General Fund Financial Effort

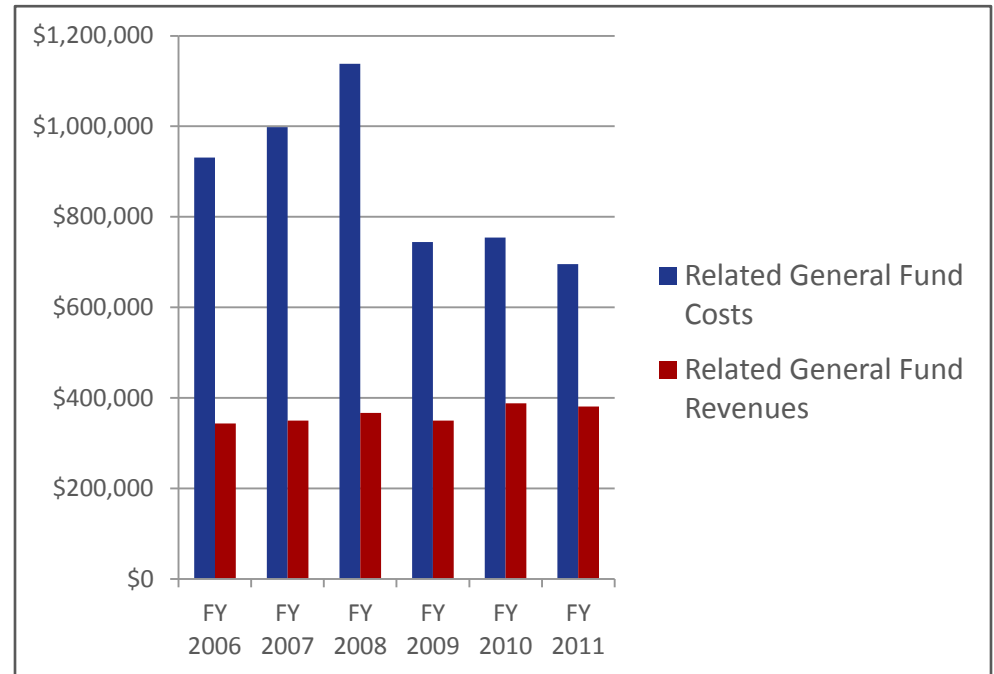
General Fund Departments – FY 2011



■ Planning / zoning - 40% ■ Business License - 50%

■ Justice Court - 25%

The percentage next to the Department indicates the estimated percentage of total budget allocated to this objective.



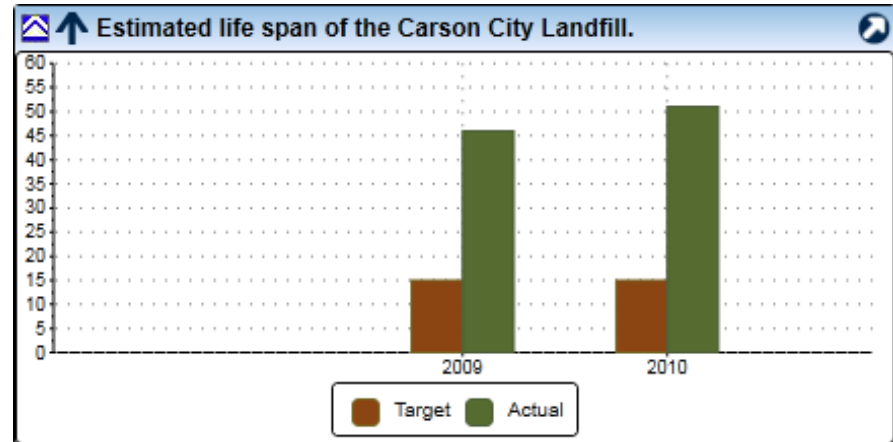
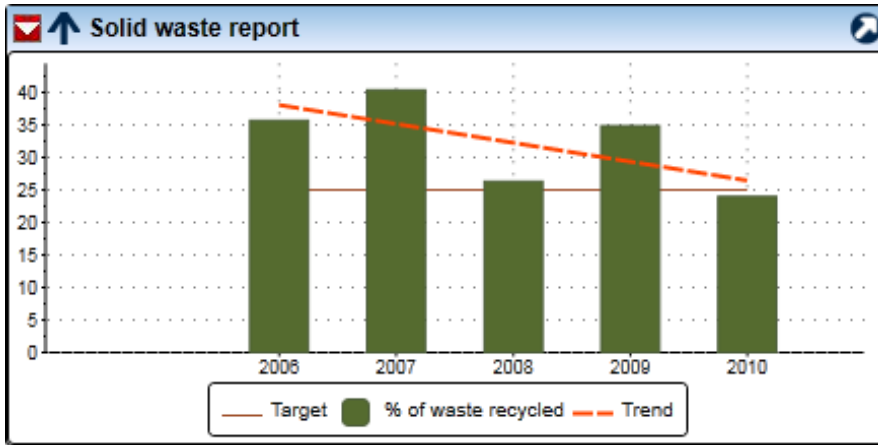
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
% of General Fund (Net of Operating Revenues)	0.9%	1.2%	1.4%	0.7%	0.6%	0.6%

Perspective:

A CLEAN AND HEALTHY ENVIRONMENT

A Clean and Healthy Environment
Solid waste is recycled or safely and effectively disposed of.

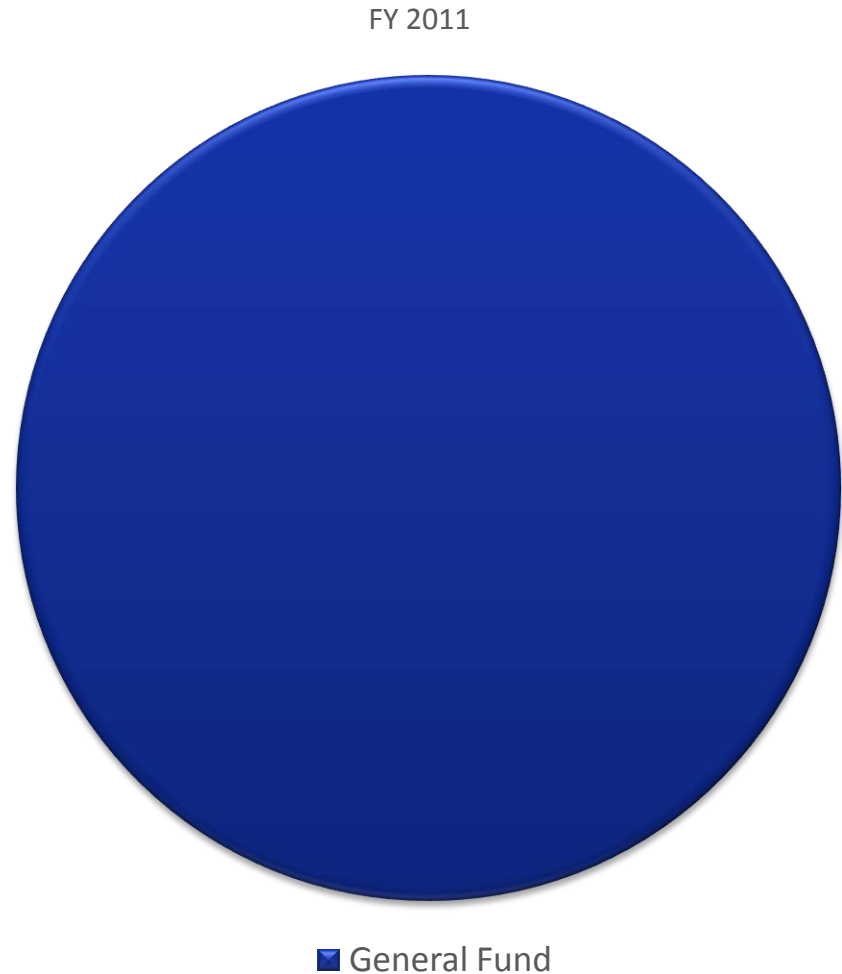
Performance



A Clean and Healthy Environment
Solid waste is recycled or safely and effectively disposed of.

Total Financial Effort – All Funds

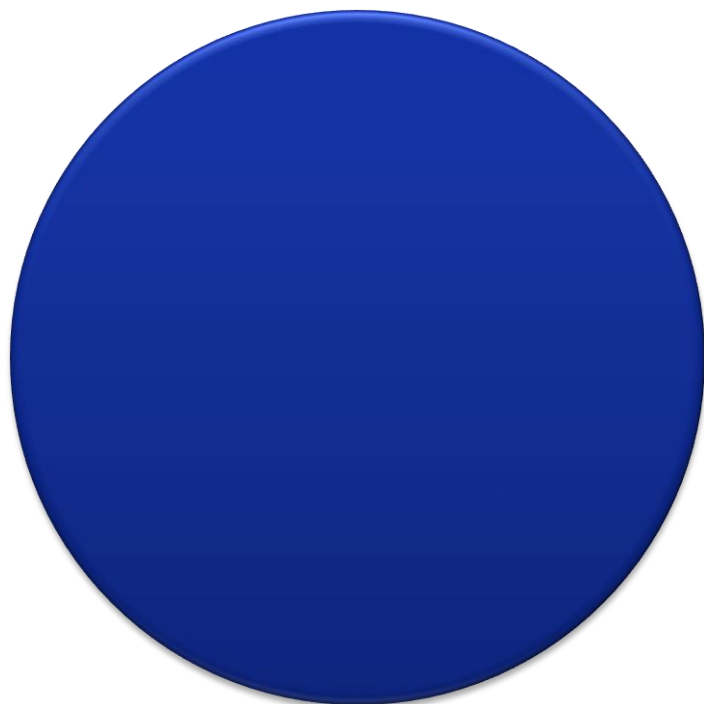
Fiscal Year	Total Cost	% Change
FY 2006		
FY 2007		
FY 2008	\$ 3,386,664	
FY 2009	\$ 1,734,716	-48.8%
FY 2010	\$ 1,673,677	-3.5%
FY 2011	\$ 1,556,610	-7.0%



A Clean and Healthy Environment
 Solid waste is recycled or safely and effectively disposed of.

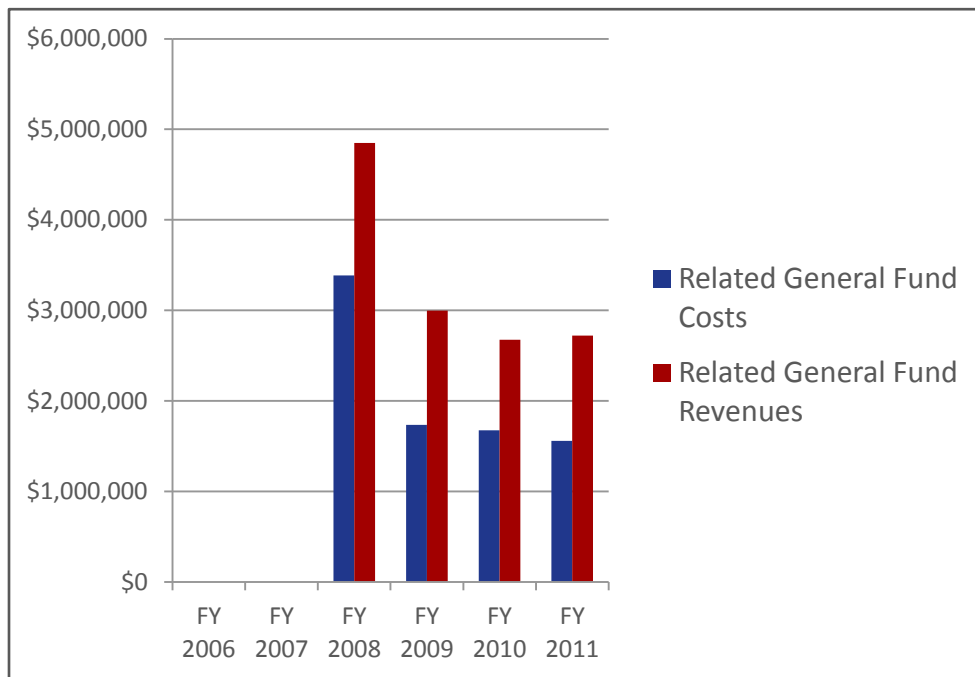
General Fund Financial Effort

General Fund Departments – FY 2011



■ Landfill

Prior to FY 2008, the Landfill was in it's own enterprise fund.

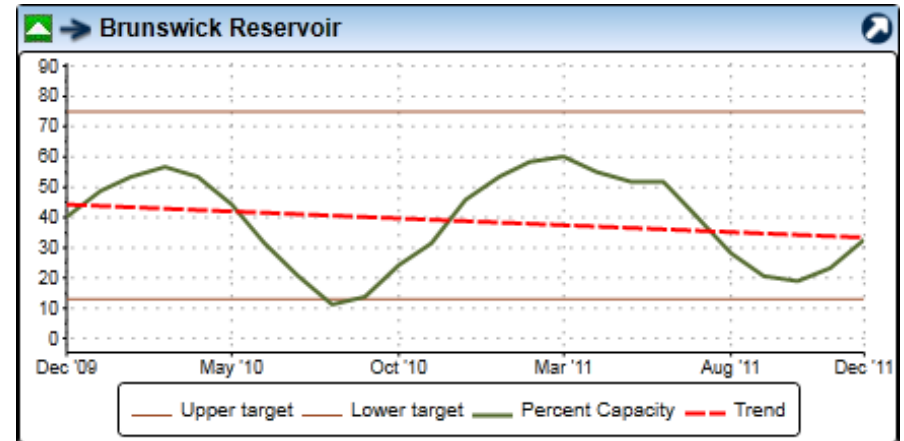
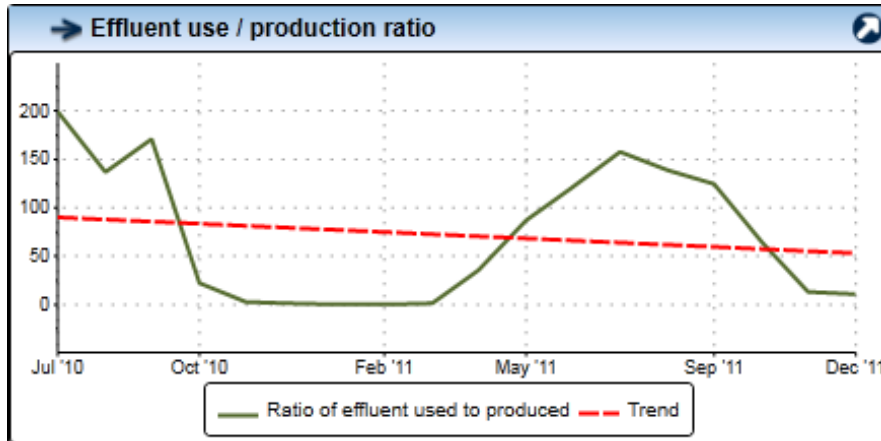
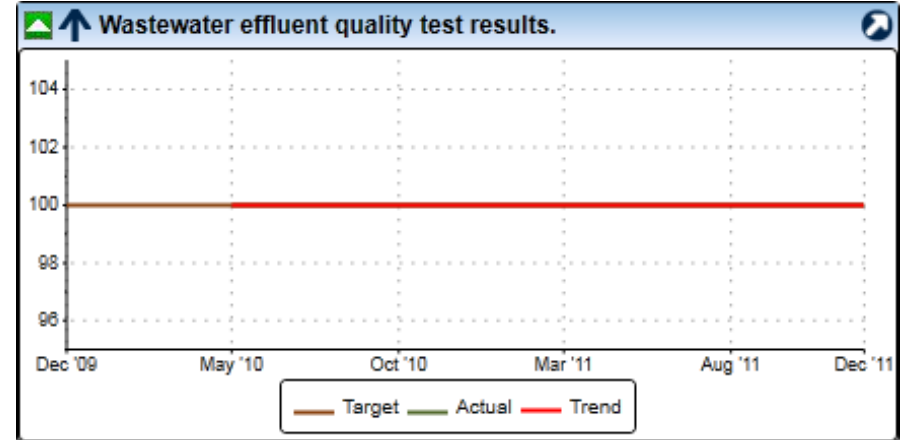
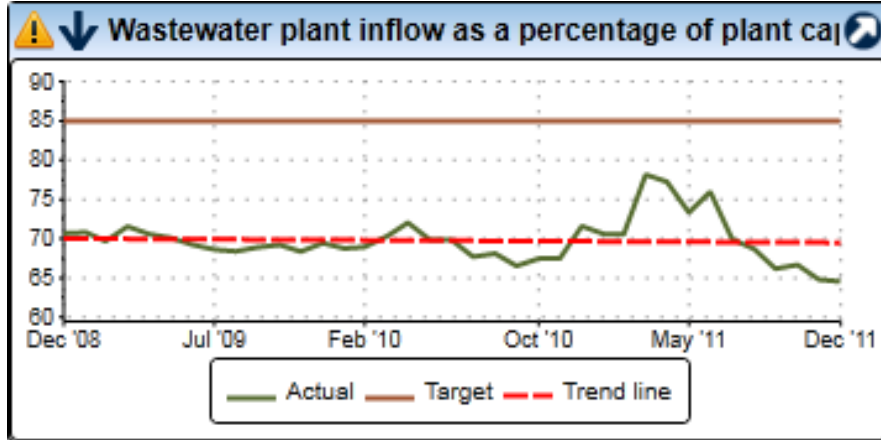


	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
% of General Fund (Net of Operating Revenues)	0.0%	0.0%	-2.6%	-2.2%	-1.7%	-2.1%

A Clean and Healthy Environment

Wastewater is safely and effectively treated and disposed of.

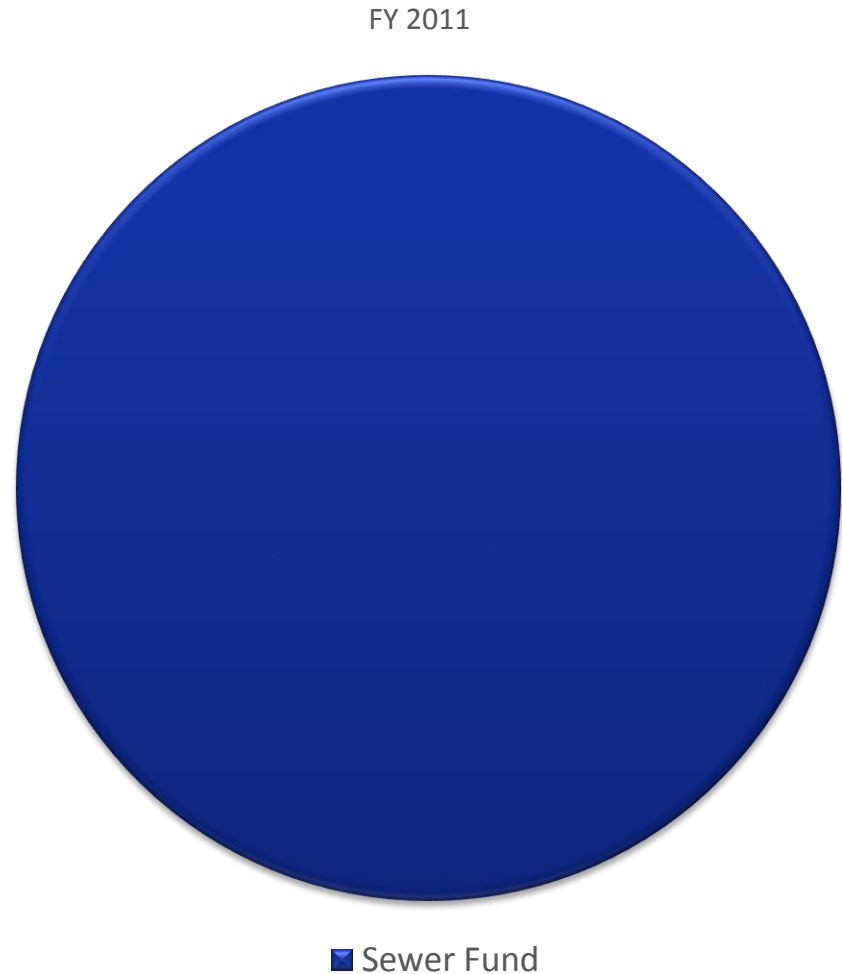
Performance



A Clean and Healthy Environment
Wastewater is safely and effectively treated and disposed of.

Total Financial Effort – All Funds

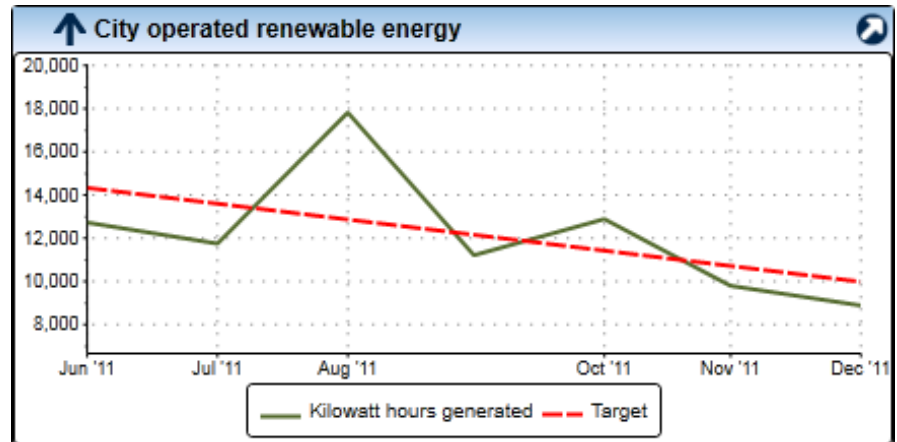
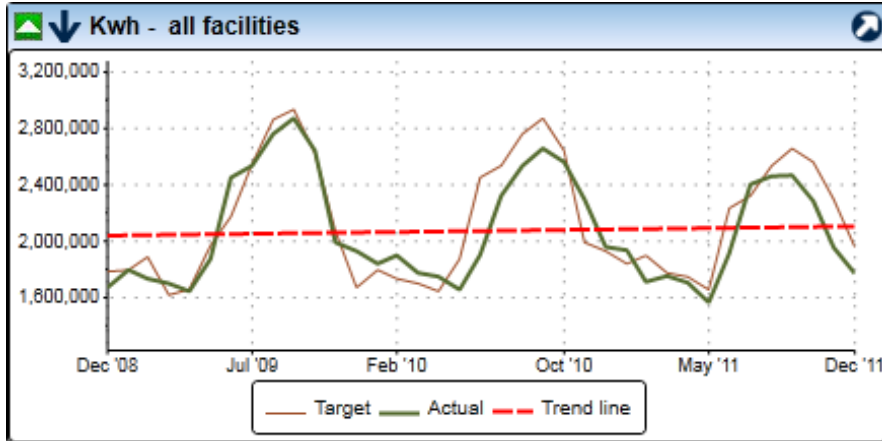
Fiscal Year	Total Cost	% Change
FY 2006	\$ 7,633,535	
FY 2007	\$ 7,653,992	0.3%
FY 2008	\$ 8,170,873	6.8%
FY 2009	\$ 8,273,562	1.3%
FY 2010	\$ 8,501,935	2.8%
FY 2011	\$ 8,460,748	-0.5%



A Clean and Healthy Environment

Renewable energy is used in City facilities where feasible.

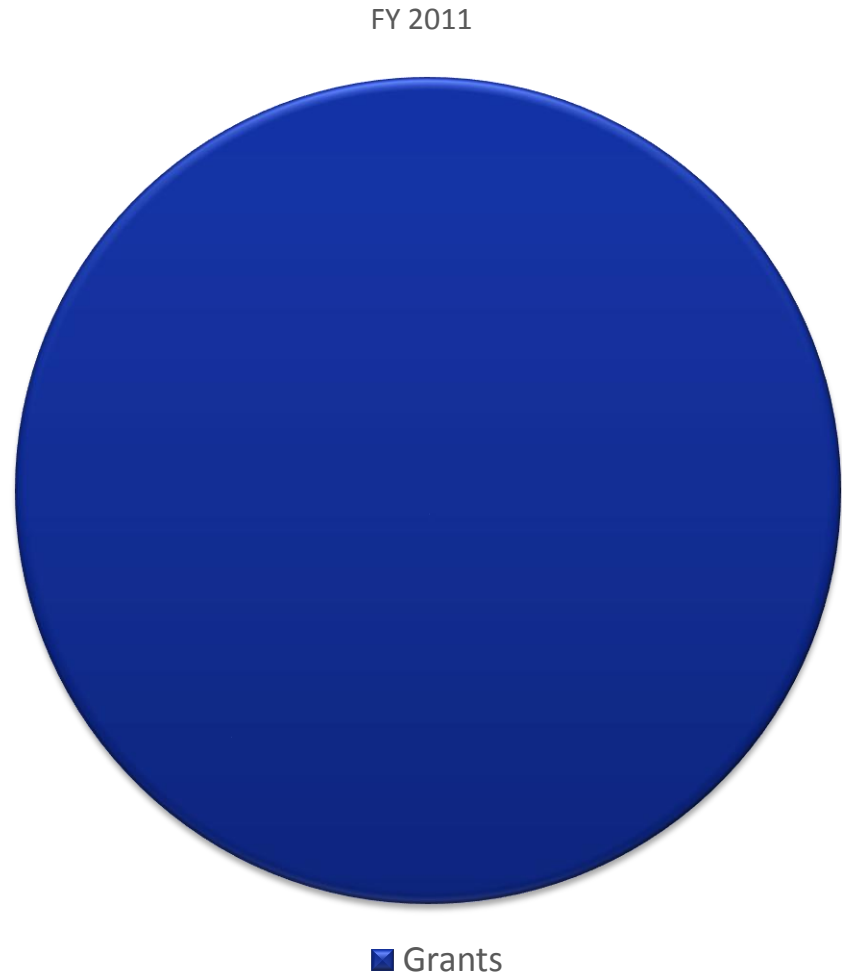
Performance



A Clean and Healthy Environment
Renewable energy is used in City facilities where feasible.

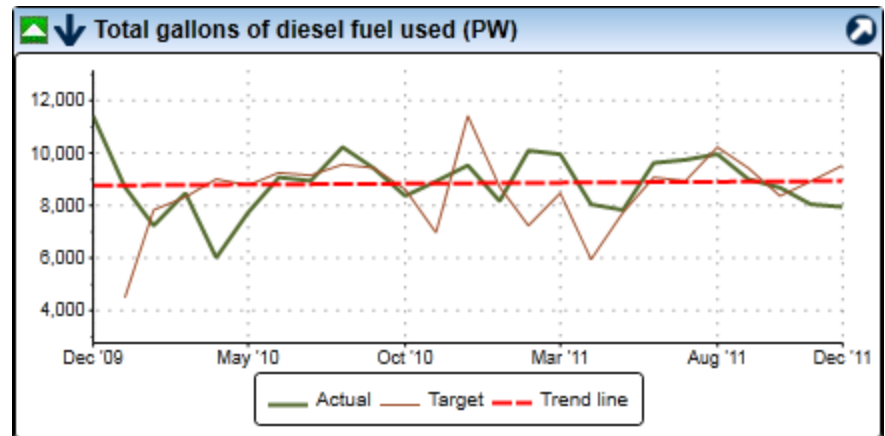
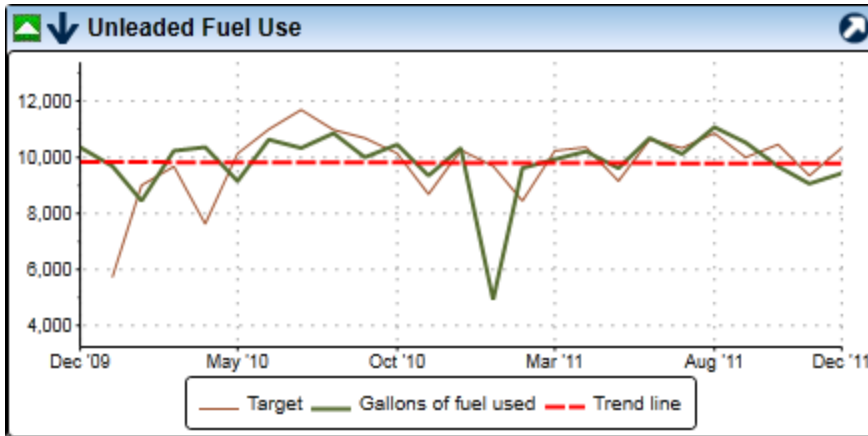
Total Financial Effort – All Funds

Fiscal Year	Total Cost	% Change
FY 2006	\$ 0	
FY 2007	\$ 0	
FY 2008	\$ 0	
FY 2009	\$ 0	
FY 2010	\$ 35,985	
FY 2011	\$ 502,915	1,297.6%



A Clean and Healthy Environment
Use of fossil fuels in City equipment is reduced where feasible.

Performance



A Clean and Healthy Environment
Use of fossil fuels in City equipment is reduced where feasible.

Total Financial Effort – All Funds

Fiscal Year	Total Cost	% Change
FY 2006	\$ 0	
FY 2007	\$ 0	
FY 2008	\$ 0	
FY 2009	\$ 0	
FY 2010	\$ 0	
FY 2011	\$ 0	

Conservation of fuel is a part of every day operations. There is no designated effort towards this objective.

A Clean and Healthy Environment
Ground water and surface water is protected.

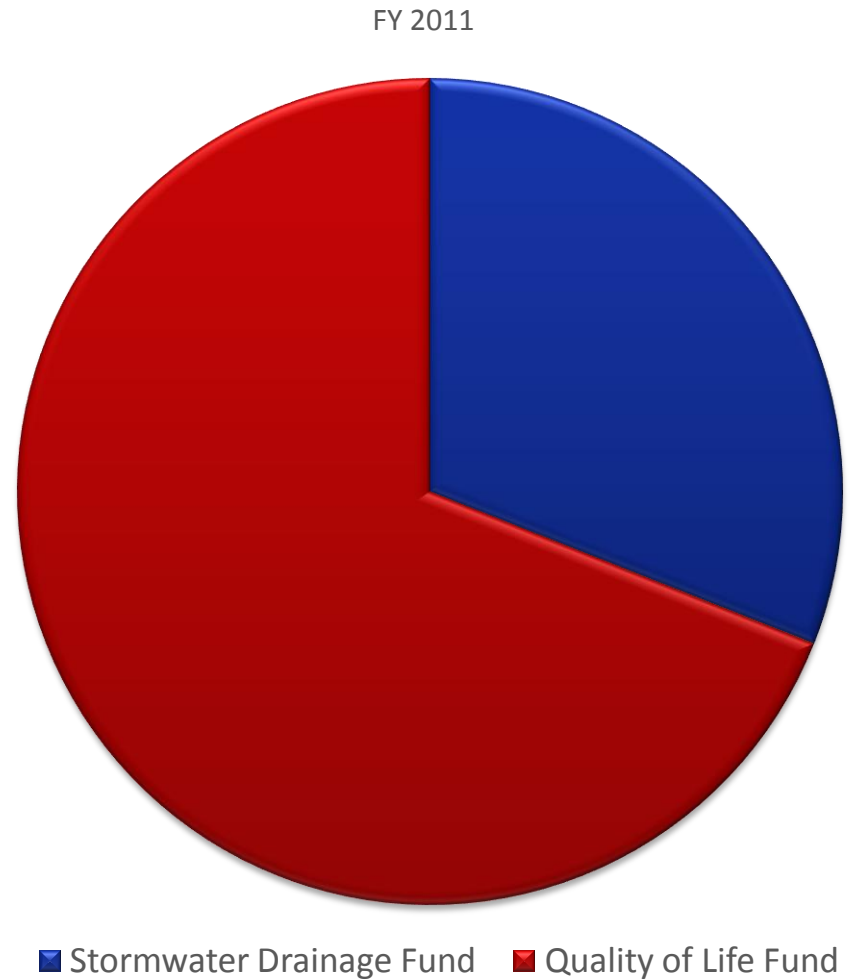
Performance

There are no current performance measures. However, staff is working to develop performance data that compares the quality of water in the Carson River above and below Carson City.

A Clean and Healthy Environment
Ground water and surface water is protected.

Total Financial Effort – All Funds

Fiscal Year	Total Cost	% Change
FY 2006	\$ 541,941	
FY 2007	\$ 850,289	56.9%
FY 2008	\$ 1,987,016	133.7%
FY 2009	\$ 1,277,792	-35.7%
FY 2010	\$ 1,774,807	38.9%
FY 2011	\$ 1,661,041	-6.4%



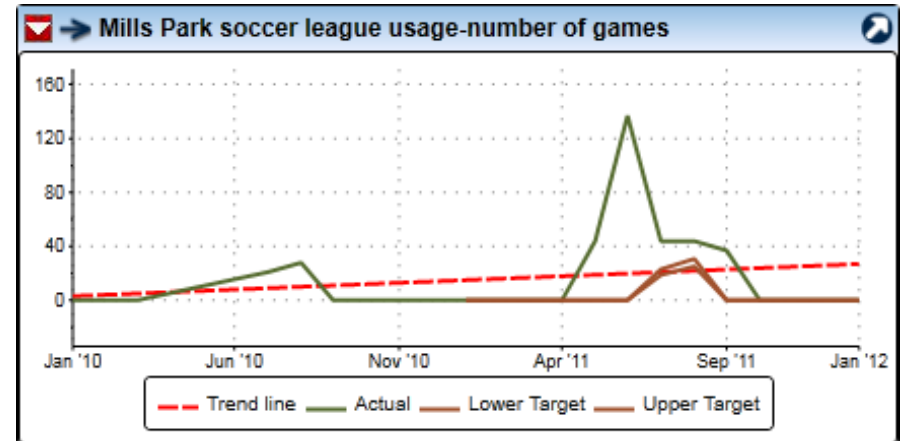
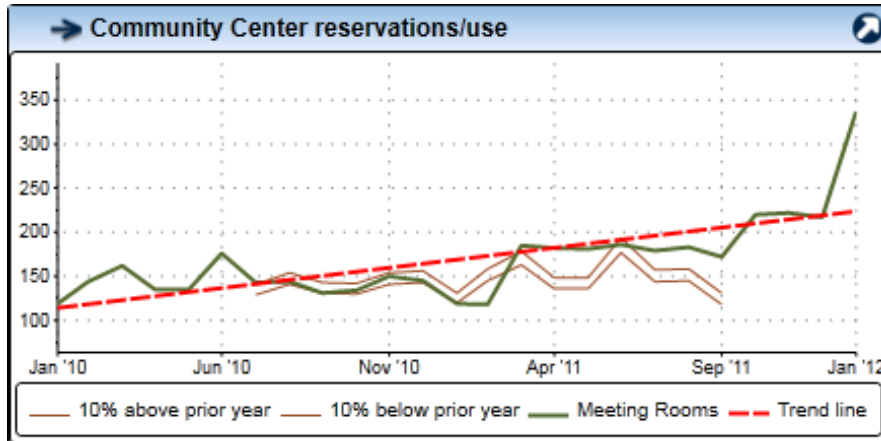
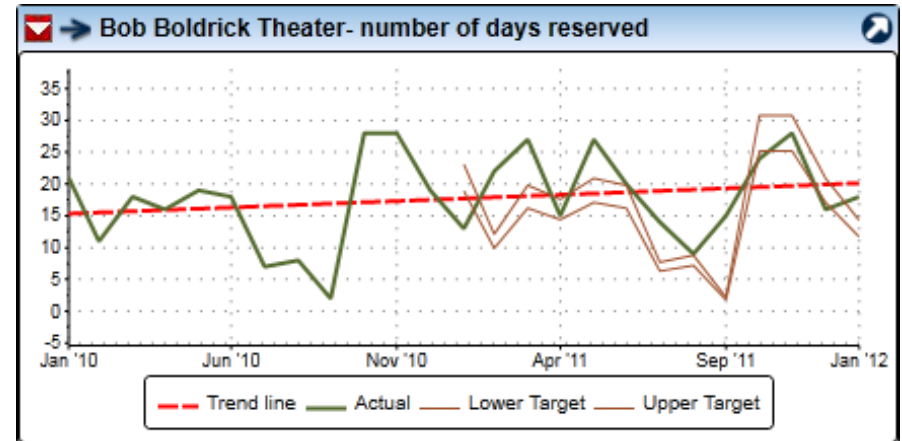
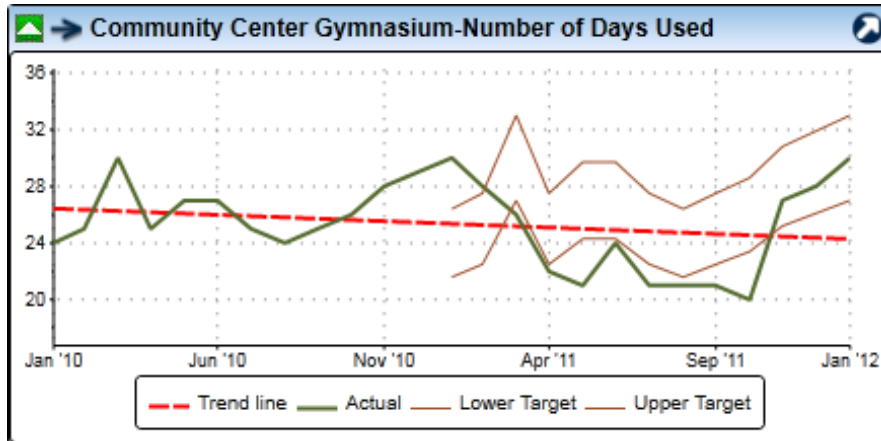
Perspective:

AN ACTIVE AND ENGAGED COMMUNITY

An Active and Engaged Community

Public spaces and facilities are used for public activities.

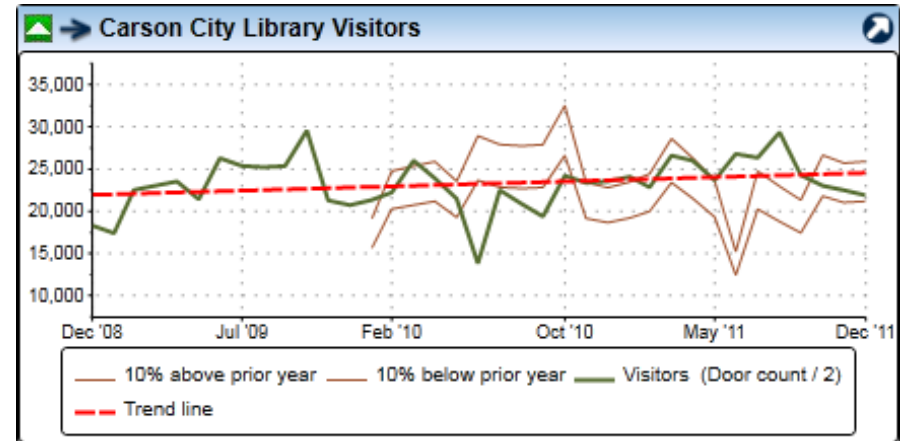
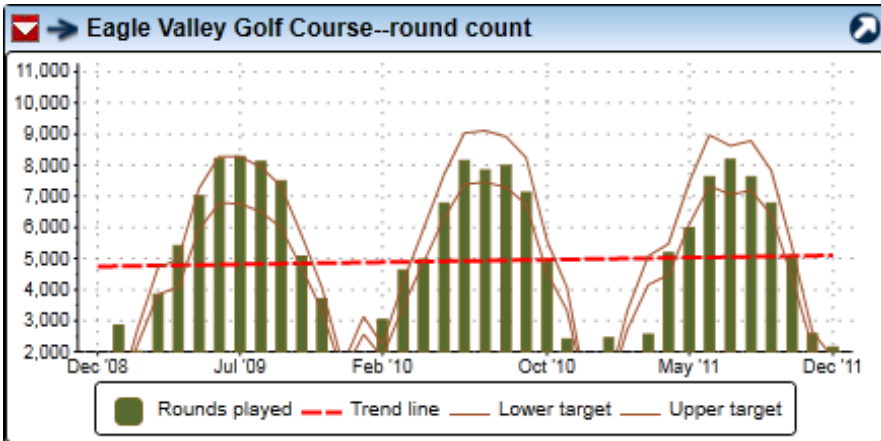
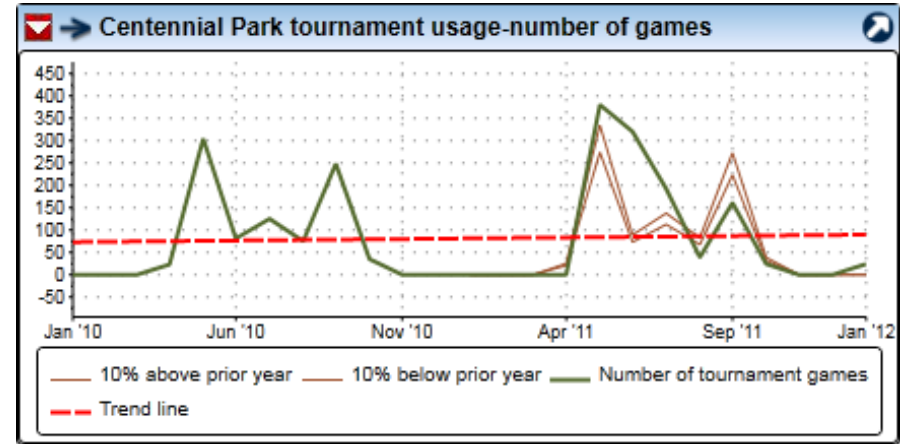
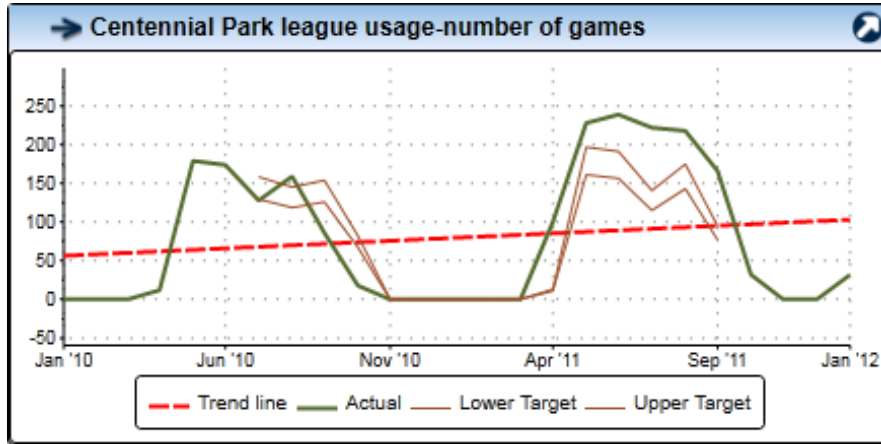
Performance



An Active and Engaged Community

Public spaces and facilities are used for public activities.

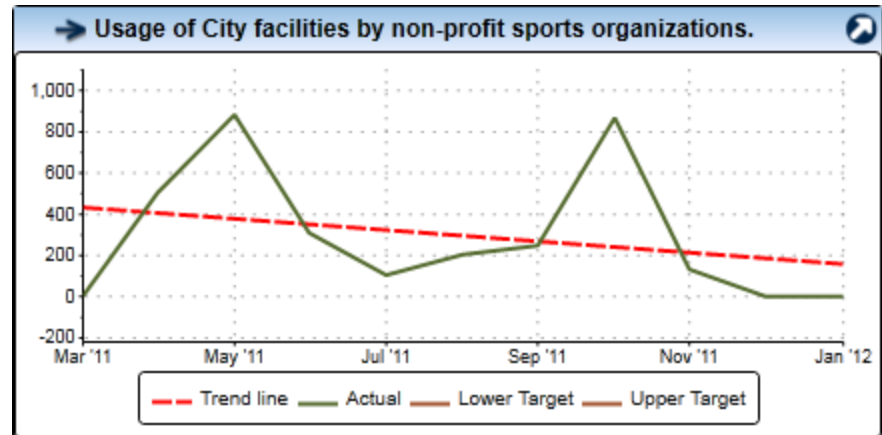
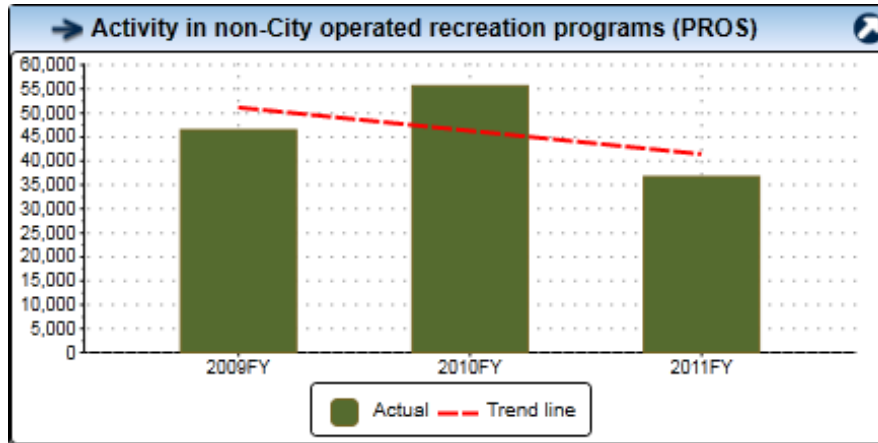
Performance



An Active and Engaged Community

Public spaces and facilities are used for public activities.

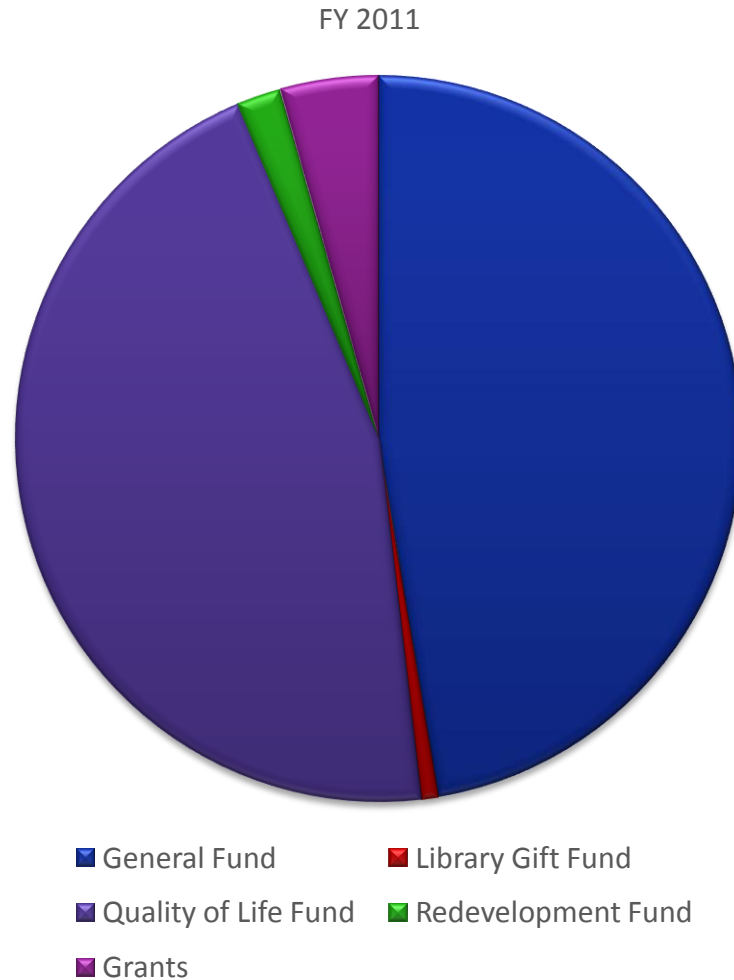
Performance



An Active and Engaged Community
Public spaces and facilities are used for public activities.

Total Financial Effort – All Funds

Fiscal Year	Total Cost	% Change
FY 2006	\$ 3,871,335	
FY 2007	\$ 4,381,374	13.2%
FY 2008	\$ 6,686,790	52.6%
FY 2009	\$ 4,879,587	-27.0%
FY 2010	\$ 6,905,887	41.5%
FY 2011	\$ 5,692,053	-17.6%

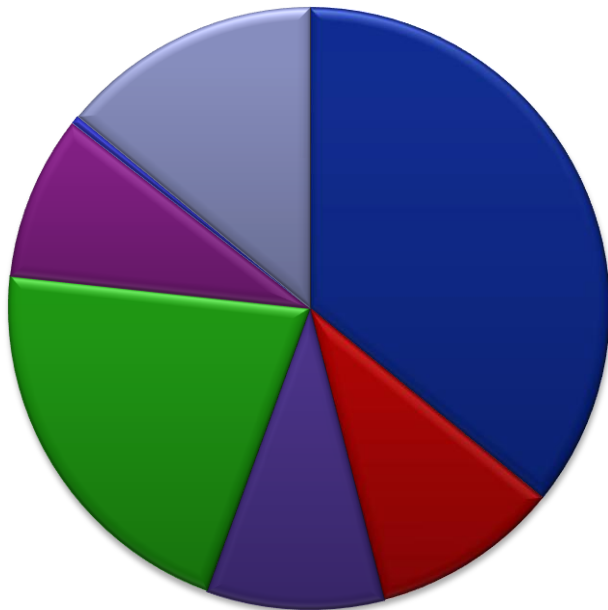


An Active and Engaged Community

Public spaces and facilities are used for public activities.

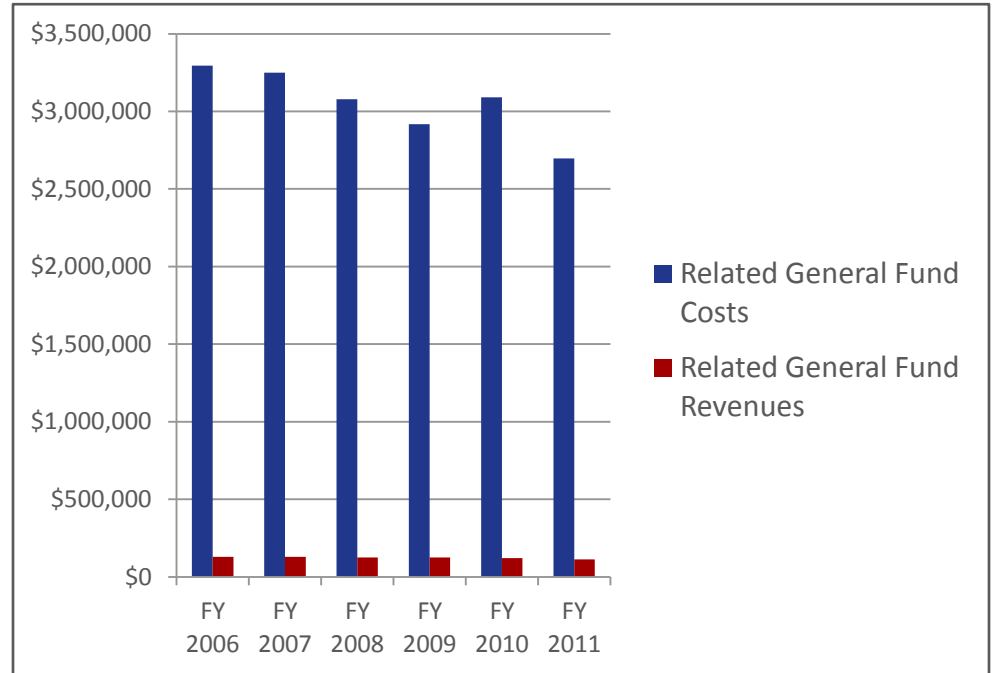
General Fund Financial Effort

General Fund Departments – FY 2011



- Park Maintenance - 85%
- Park Admin - 50%
- Ice Rink
- Library - 25%
- Community Center
- Aquatics - 90%
- Pony Express

The percentage next to the Department indicates the estimated percentage of total budget allocated to this objective.

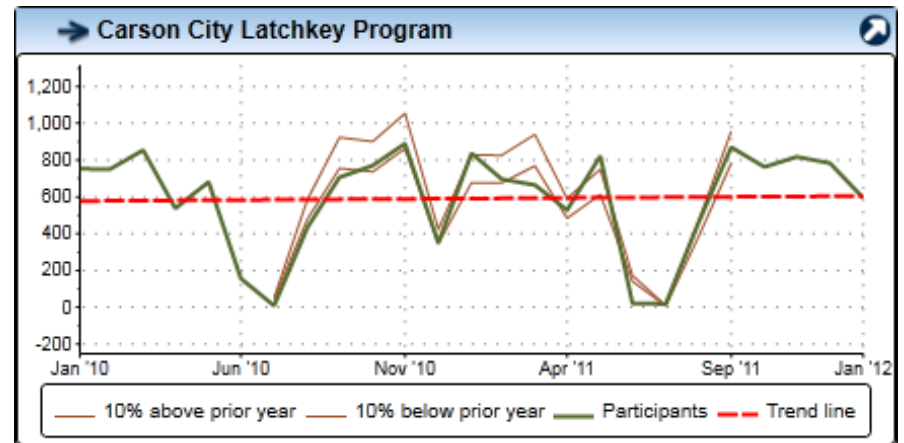
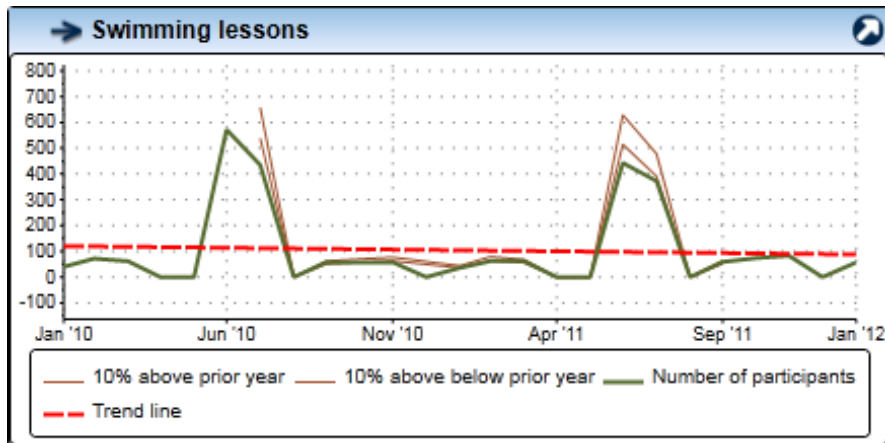
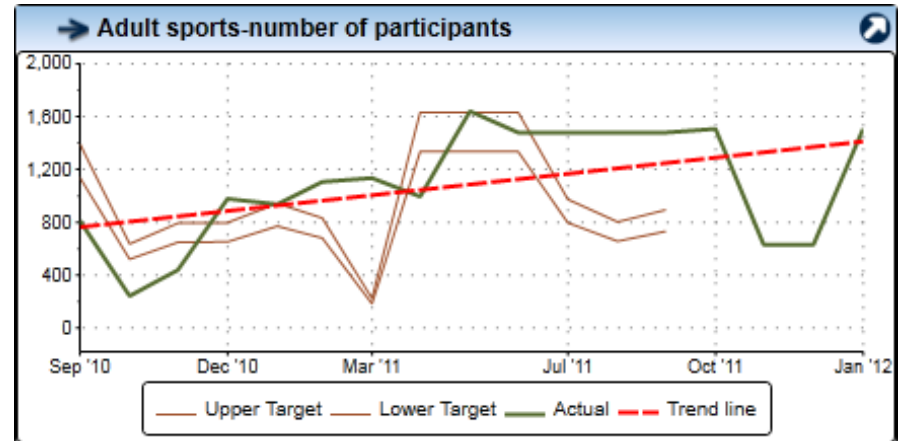
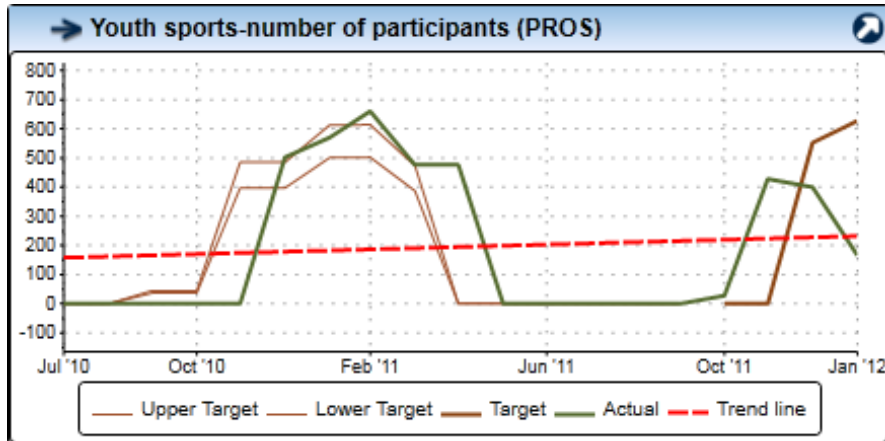


	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
% of General Fund (Net of Operating Revenues)	4.7%	6.0%	5.2%	4.9%	5.2%	4.7%

An Active and Engaged Community

Programs offered to the public are utilized.

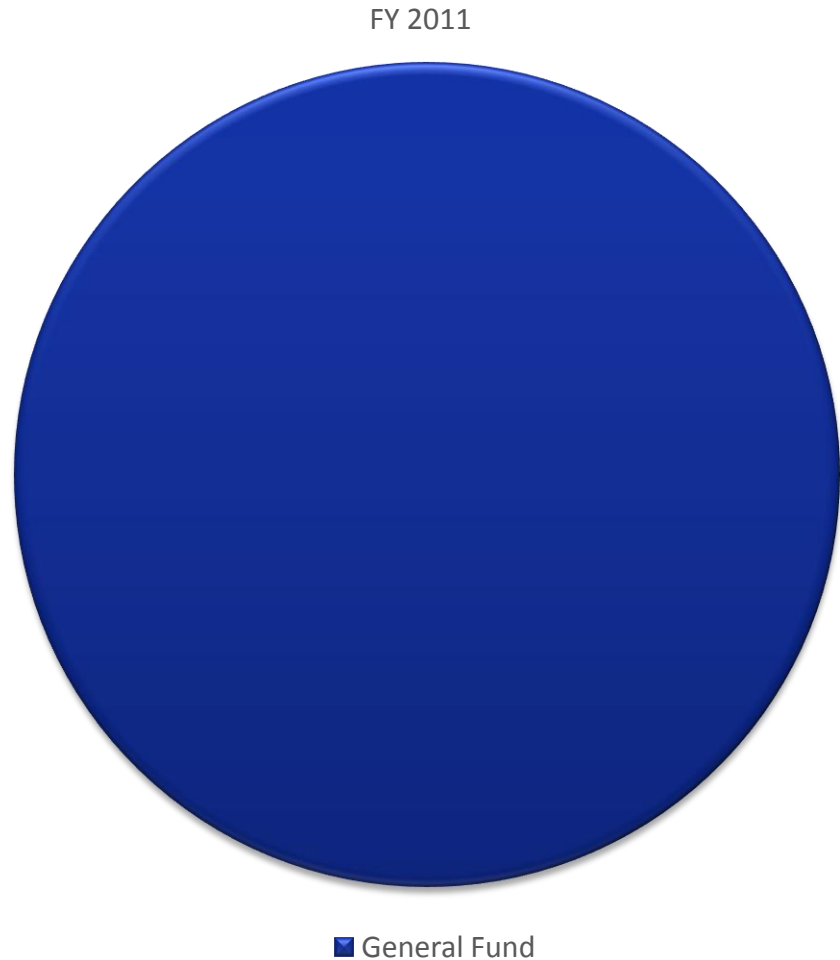
Performance



An Active and Engaged Community
Programs offered to the public are utilized.

Total Financial Effort – All Funds

Fiscal Year	Total Cost	% Change
FY 2006	\$ 1,576,262	
FY 2007	\$ 1,580,481	0.3%
FY 2008	\$ 1,424,045	-9.9%
FY 2009	\$ 1,323,559	-7.1%
FY 2010	\$ 1,080,811	-18.3%
FY 2011	\$ 1,056,240	-2.3%



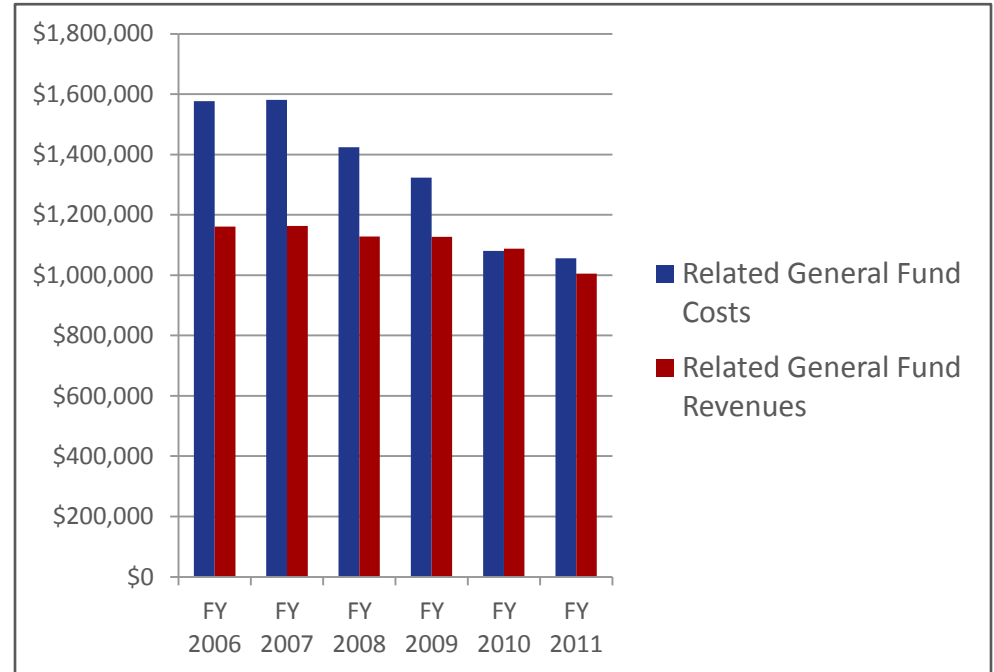
An Active and Engaged Community
 Programs offered to the public are utilized.

General Fund Financial Effort

General Fund Departments – FY 2011



- Recreation
- Sports
- Aquatics - 10%
- Park Admin - 50%

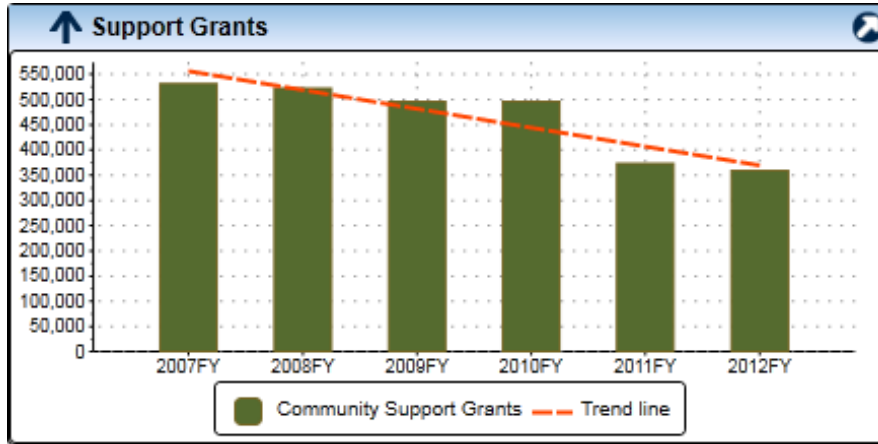


	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
% of General Fund (Net of Operating Revenues)	0.6%	0.8%	0.5%	0.3%	0%	0.1%

The percentage next to the Department indicates the estimated percentage of total budget allocated to this objective.

An Active and Engaged Community
Carson City is served by strong community based organizations.

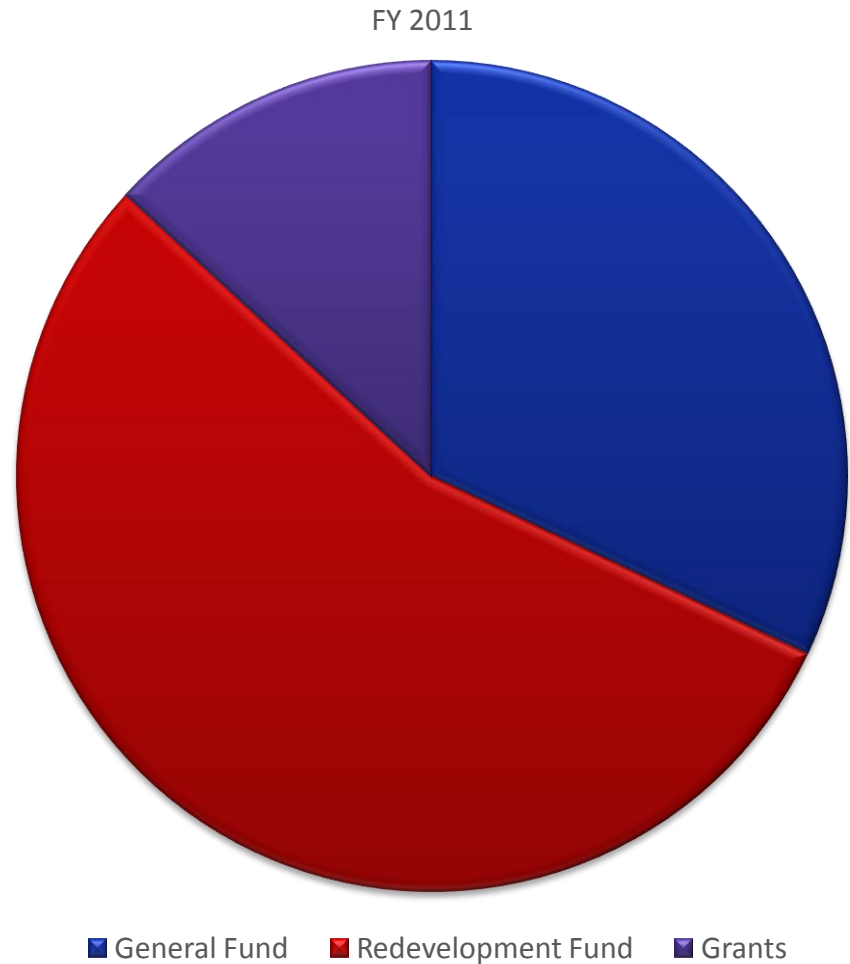
Performance



An Active and Engaged Community
 Carson City is served by strong community based organizations.

Total Financial Effort – All Funds

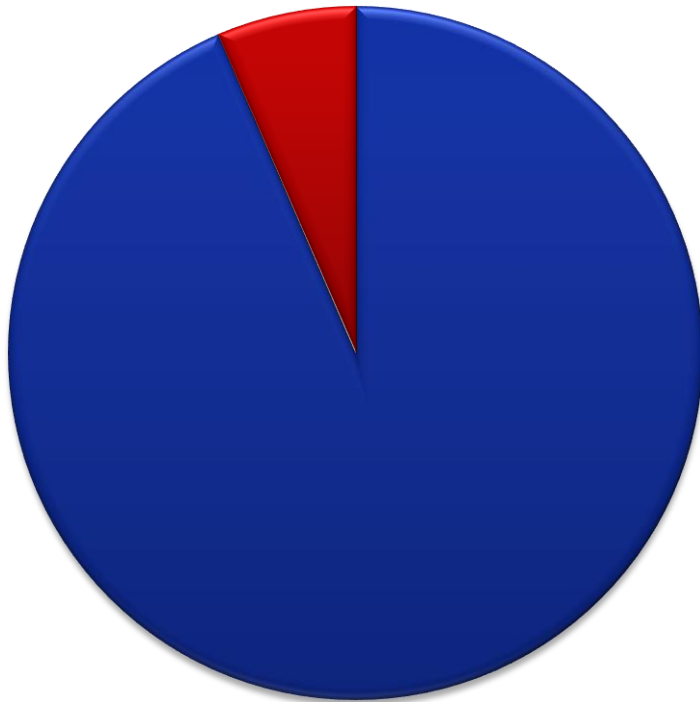
Fiscal Year	Total Cost	% Change
FY 2006	\$ 1,339,219	
FY 2007	\$ 761,149	-43.2%
FY 2008	\$ 953,131	25.2%
FY 2009	\$ 3,256,977	241.7%
FY 2010	\$ 3,938,599	20.9%
FY 2011	\$ 1,529,631	-61.2%



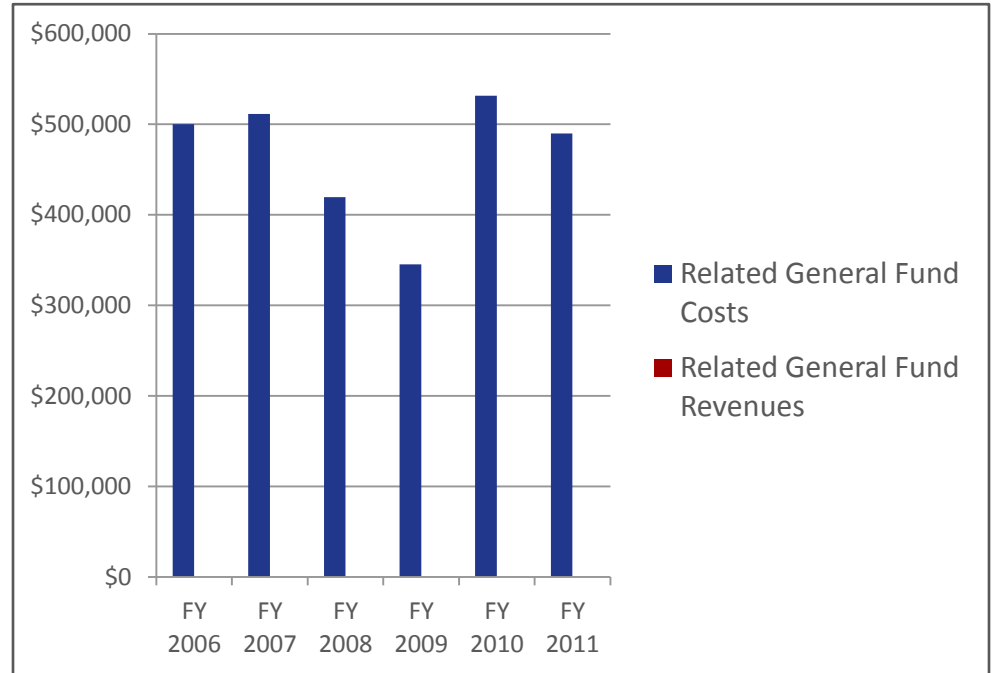
An Active and Engaged Community
 Carson City is served by strong community based organizations.

General Fund Financial Effort

General Fund Departments – FY 2011



■ Community Support grants ■ Northgate



	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
% of General Fund (Net of Operating Revenues)	0.6%	1.0%	0.8%	0.6%	0.9%	0.9%

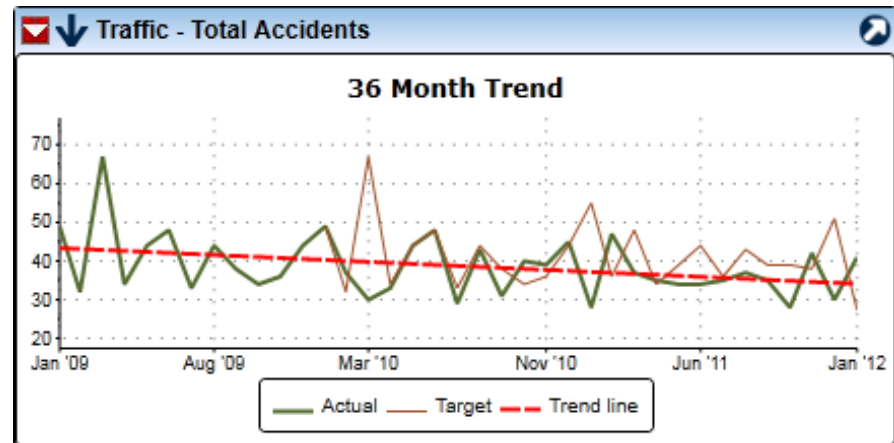
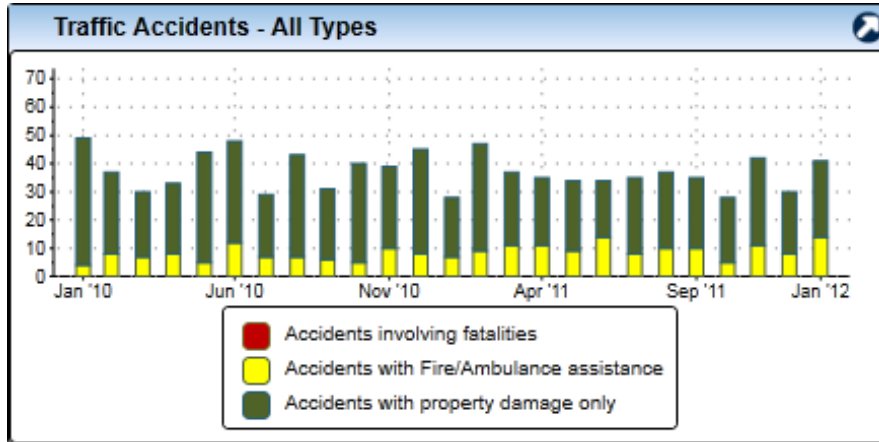
Perspective:

A PHYSICALLY CONNECTED COMMUNITY

A Physically Connected Community

Adequate roadways accommodate vehicular travel.

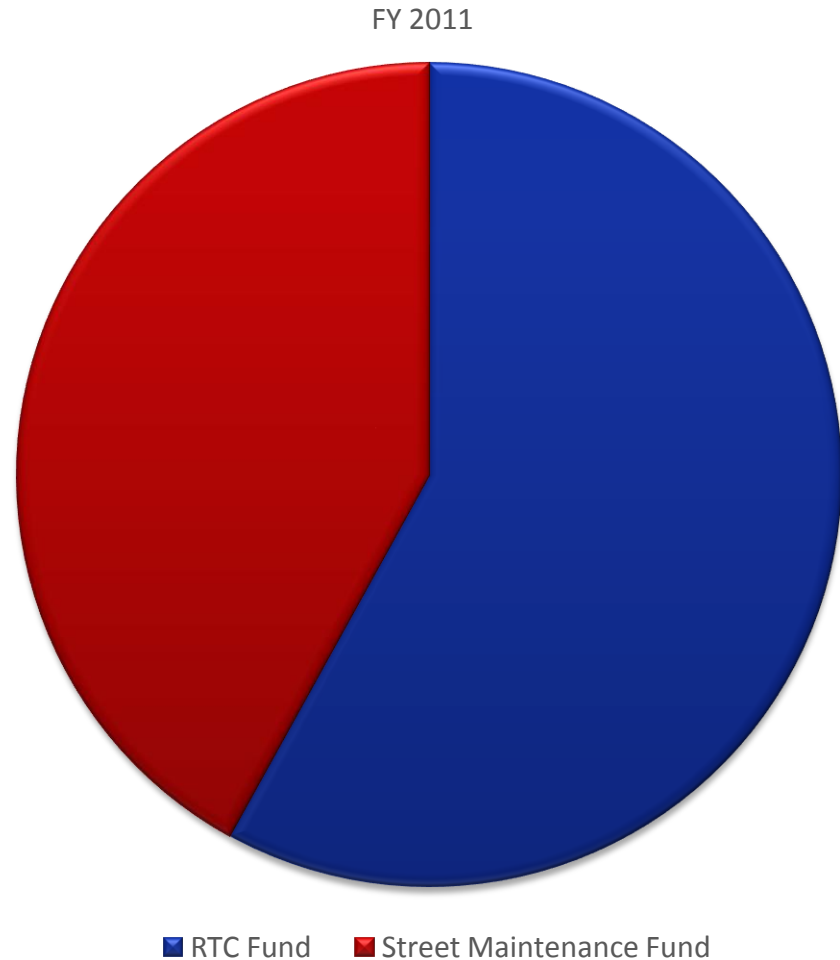
Performance



A Physically Connected Community
Adequate roadways accommodate vehicular travel.

Total Financial Effort – All Funds

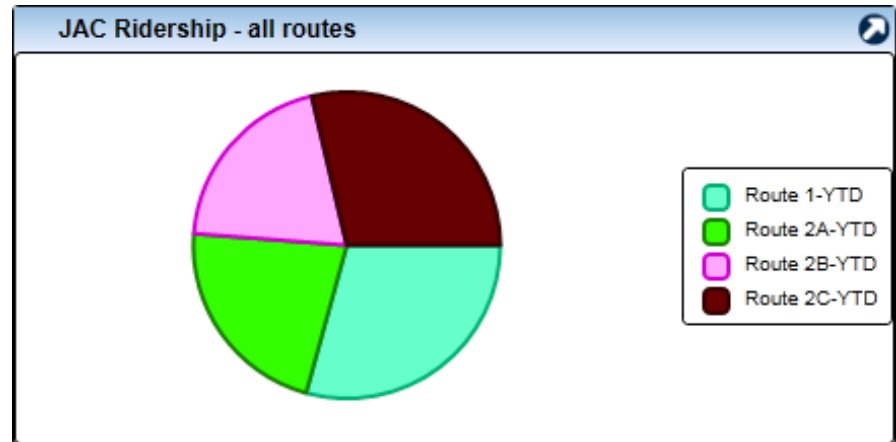
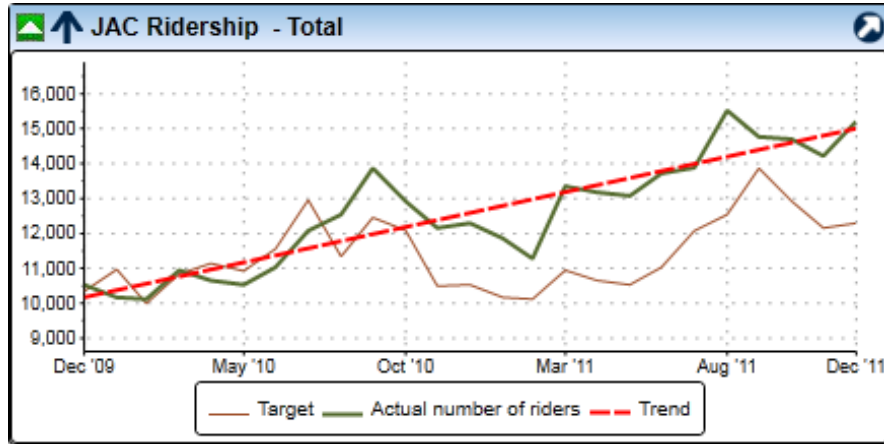
Fiscal Year	Total Cost	% Change
FY 2006	\$ 6,619,585	
FY 2007	\$ 6,539,900	-1.2%
FY 2008	\$ 11,097,825	69.7%
FY 2009	\$ 14,973,744	34.9%
FY 2010	\$ 14,078,528	-6.0%
FY 2011	\$ 7,719,470	-45.2%



A Physically Connected Community

Public transportation is convenient and accessible.

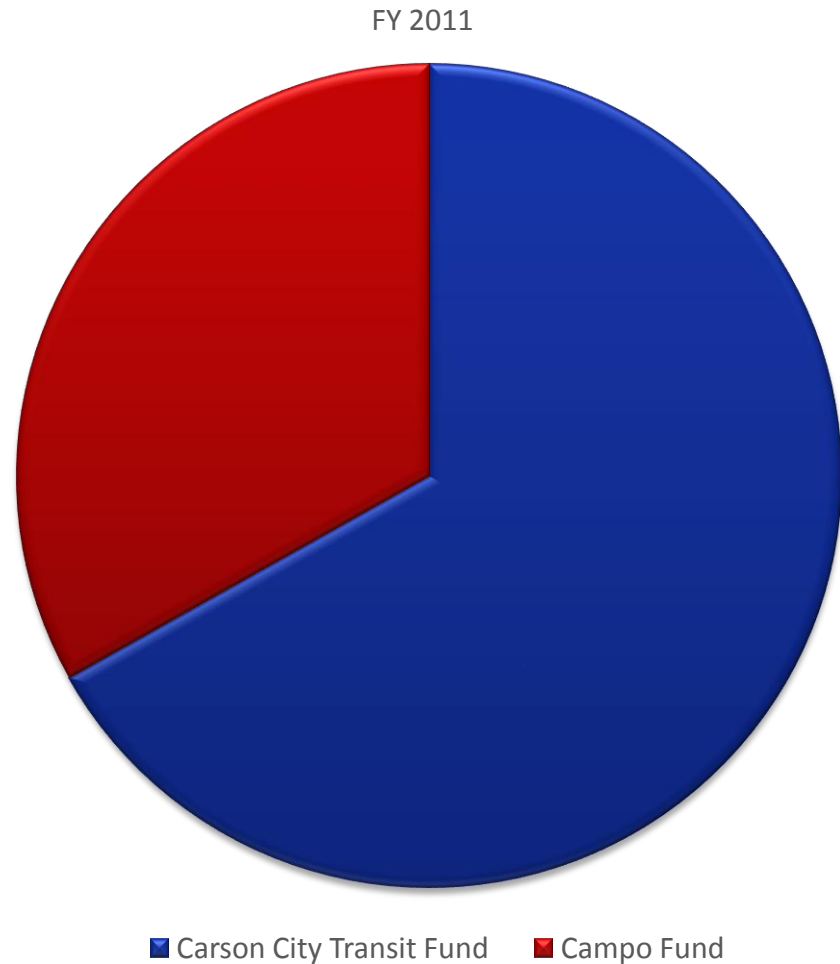
Performance



A Physically Connected Community
Public transportation is convenient and accessible.

Total Financial Effort – All Funds

Fiscal Year	Total Cost	% Change
FY 2006	\$ 1,506,857	
FY 2007	\$ 1,579,845	4.8%
FY 2008	\$ 1,861,553	17.8%
FY 2009	\$ 1,663,580	-10.6%
FY 2010	\$ 2,438,050	46.6%
FY 2011	\$ 1,746,024	-28.4%

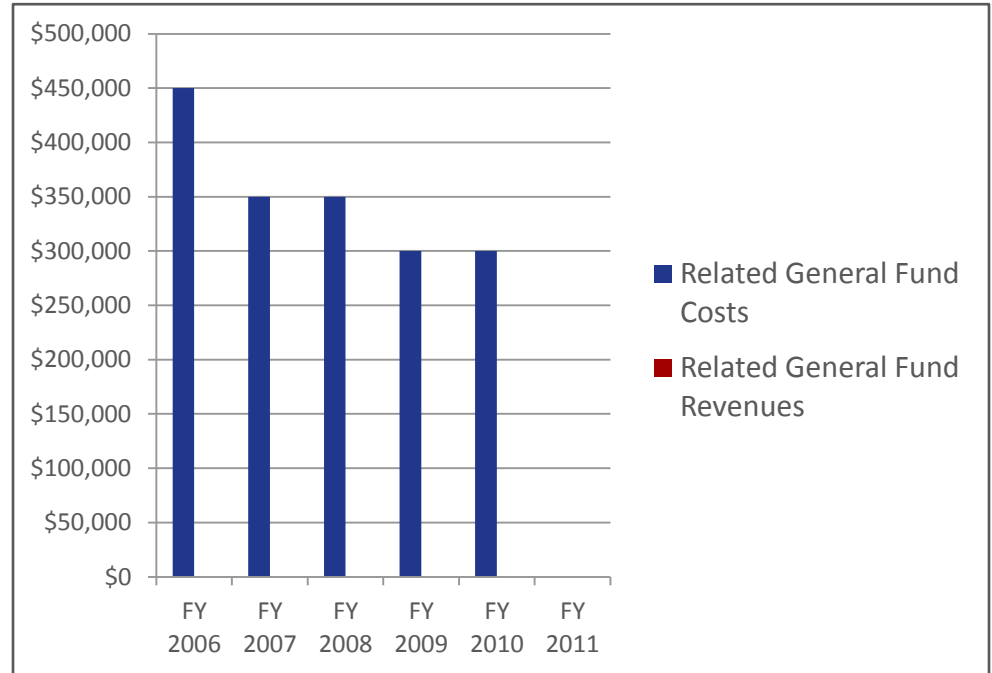


A Physically Connected Community
Public transportation is convenient and accessible.

General Fund Financial Effort

General Fund Departments – FY 2011

A transfer from the General Fund to the Transit Fund was not required in FY 2011



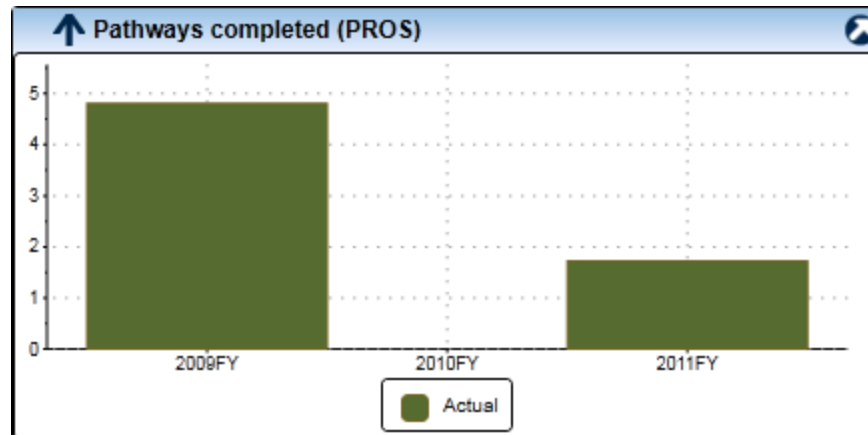
■ Transfers from the General Fund

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
% of General Fund (Net of Operating Revenues)	0.1%	0.2%	0.1%	0.1%	0.1%	0.1%

A Physically Connected Community

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

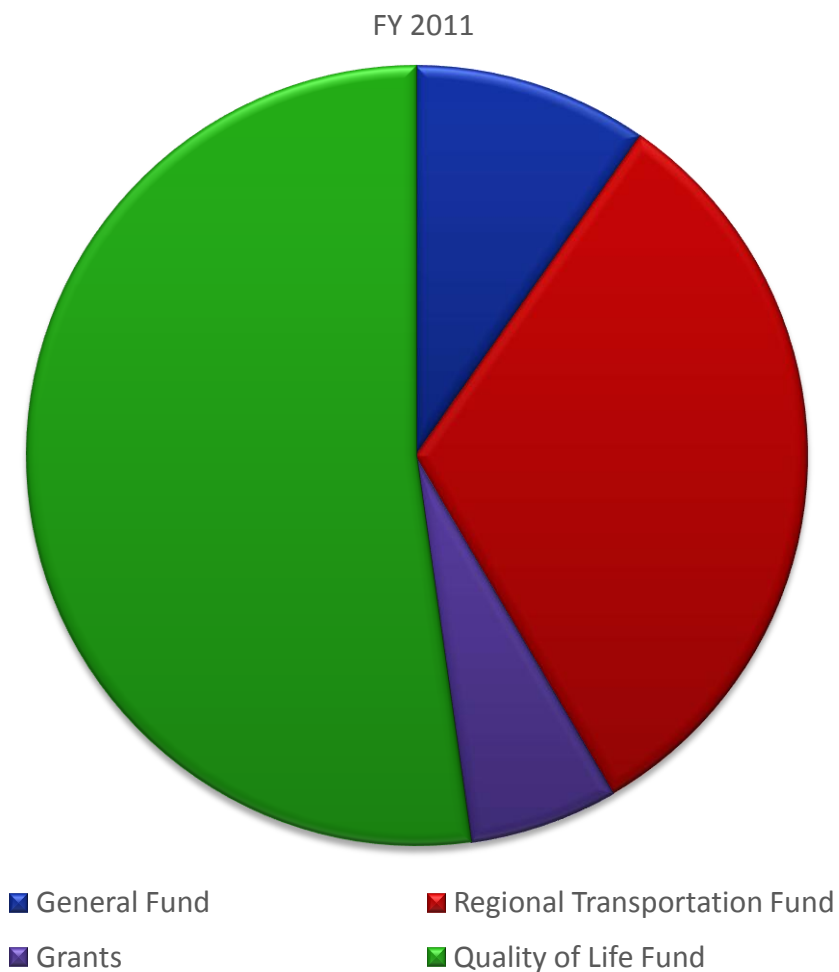
Performance



A Physically Connected Community
 Pathways and other non-vehicular routes connect neighborhoods, school, business districts and public facilities.

Total Financial Effort – All Funds

Fiscal Year	Total Cost	% Change
FY 2006	\$ 721,304	
FY 2007	\$ 880,222	22.0%
FY 2008	\$ 2,243,545	154.9%
FY 2009	\$ 2,256,876	.6%
FY 2010	\$ 2,530,133	12.1%
FY 2011	\$ 1,755,254	-30.6%

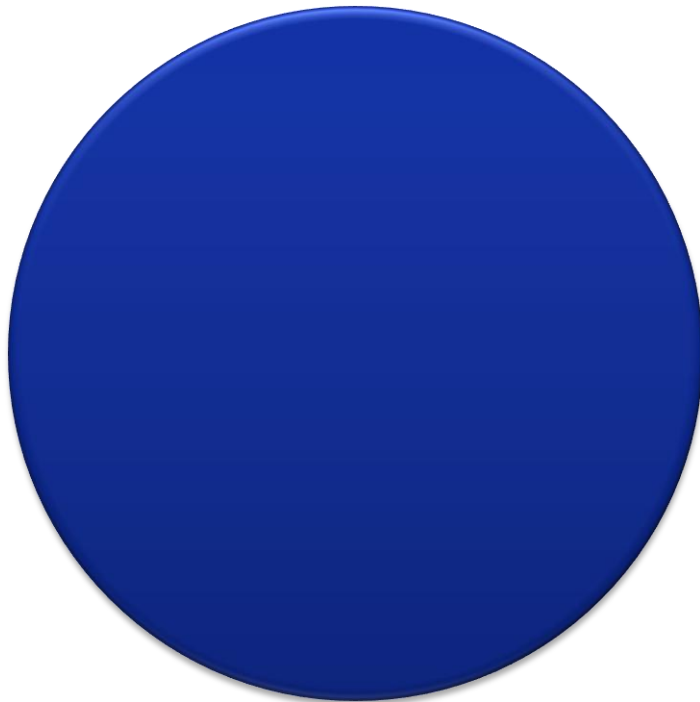


A Physically Connected Community

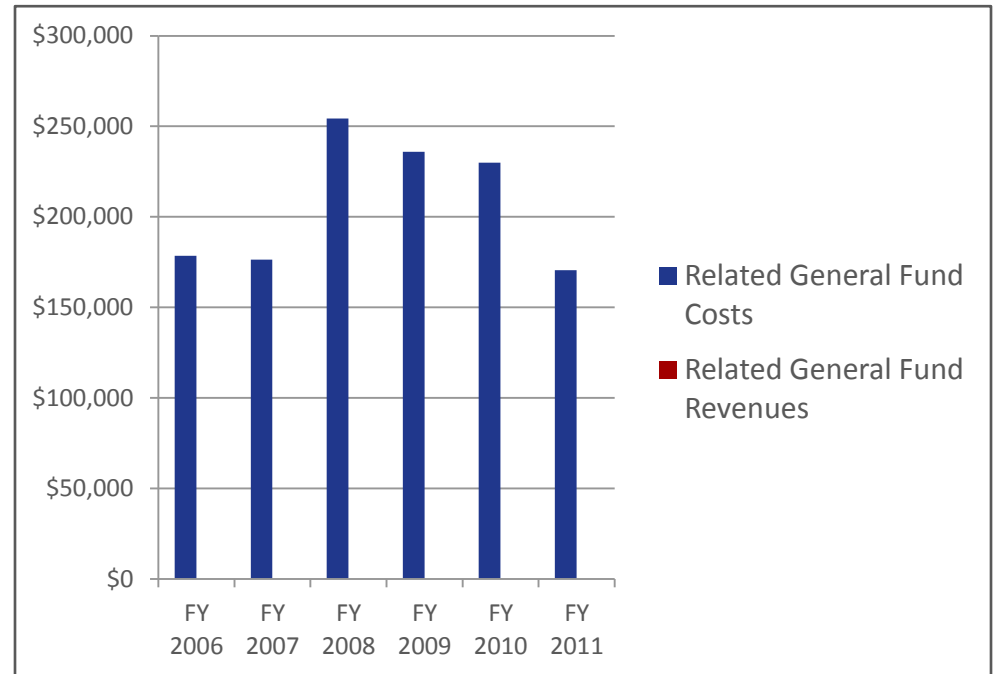
Pathways and other non-vehicular routes connect neighborhoods, school, business districts and public facilities.

General Fund Financial Effort

General Fund Departments – FY 2011



■ Park Maintenance



	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
% of General Fund (Net of Operating Revenues)	0.3%	0.3%	0.5%	0.4%	0.4%	0.3%

A Physically Connected Community

Transportation planning efforts are coordinated with neighboring counties.

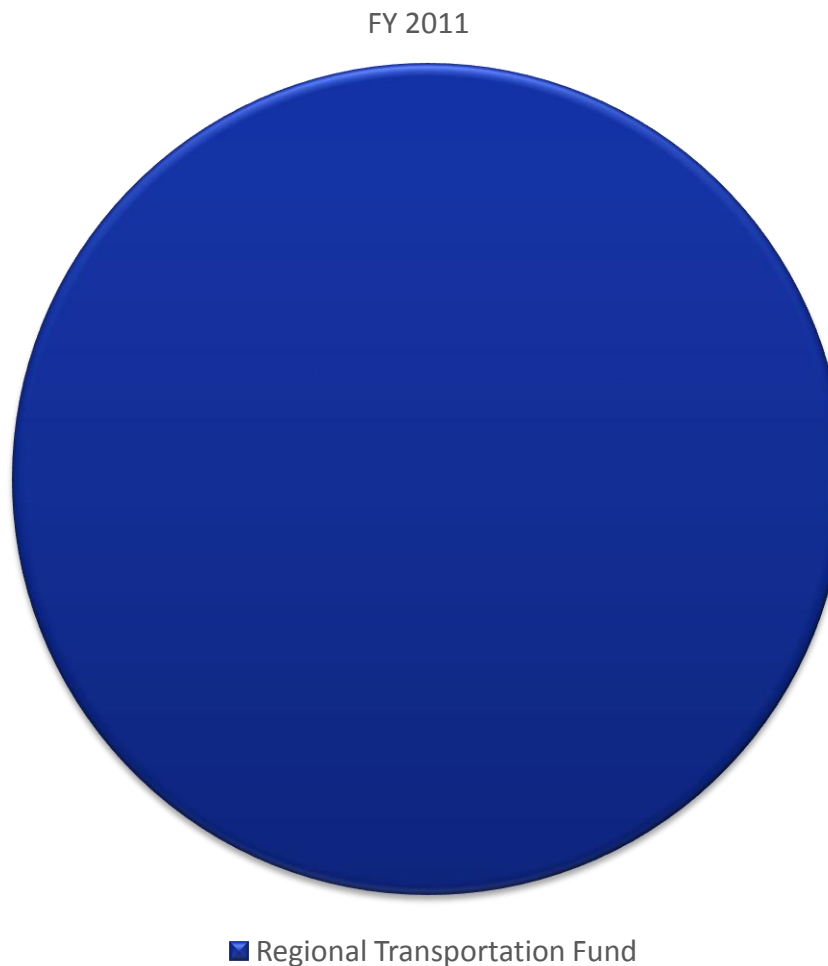
Performance

There are no performance measures associated with this Objective.

A Physically Connected Community
 Transportation planning efforts are coordinated with neighboring counties.

Total Financial Effort – All Funds

Fiscal Year	Total Cost	% Change
FY 2006	\$ 407,744	
FY 2007	\$ 292,586	-28.2%
FY 2008	\$ 696,996	138.2%
FY 2009	\$ 1,435,927	106.0%
FY 2010	\$ 1,358,833	-5.4%
FY 2011	\$ 559,924	-58.8%



*This effort is estimated to be equal to 10% of the RTC Fund.

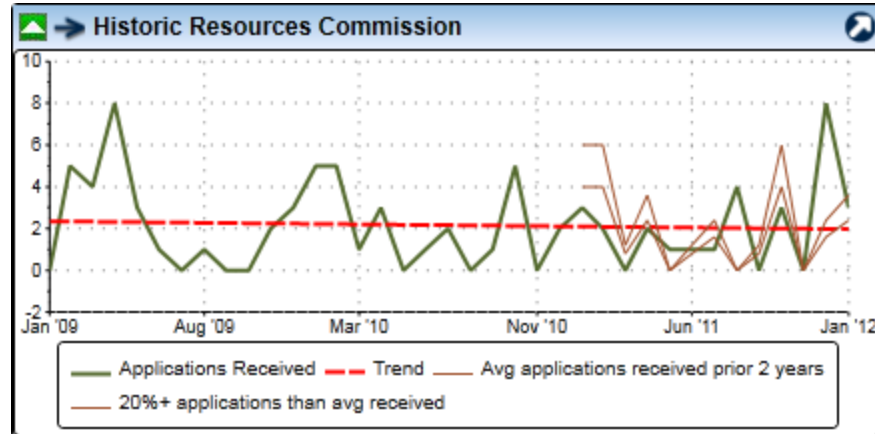
Perspective:

A COMMUNITY RICH IN HISTORY, CULTURE AND THE ARTS

A Community Rich in History, Culture and the Arts.

Historic resources are preserved.

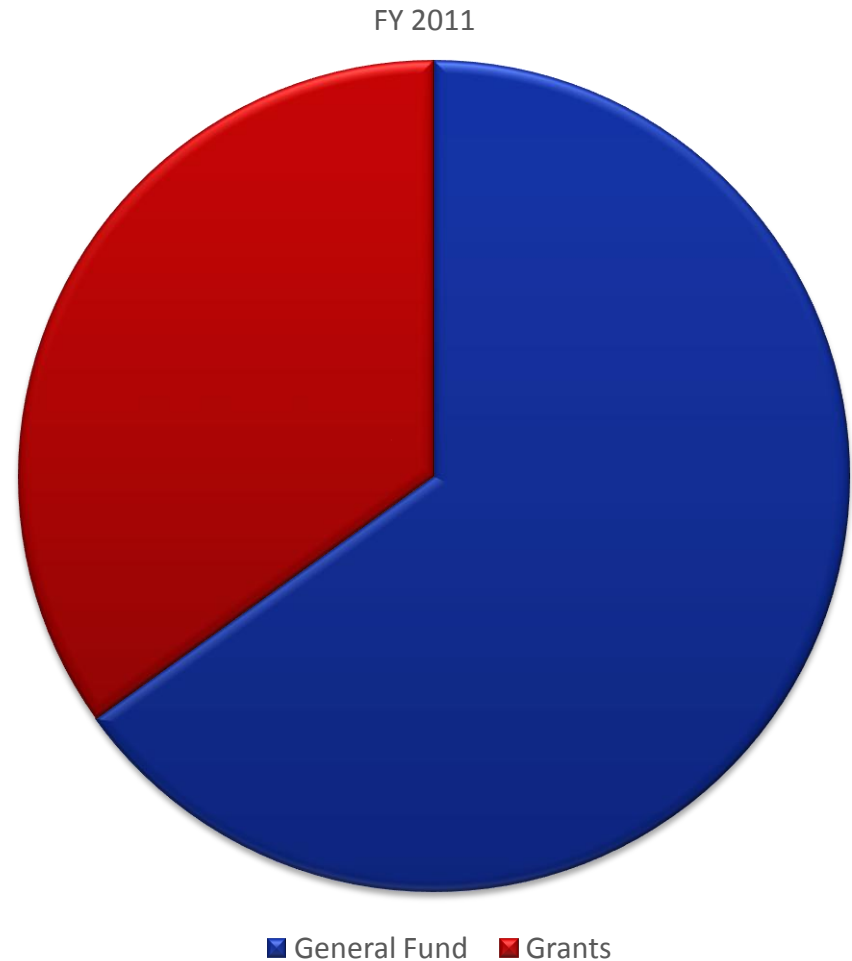
Performance



A Community Rich in History, Culture and the Arts.
Historic resources are preserved.

Total Financial Effort – All Funds

Fiscal Year	Total Cost	% Change
FY 2006	\$ 79,618	
FY 2007	\$ 96,911	21.7%
FY 2008	\$ 116,729	20.4%
FY 2009	\$ 68,875	-41.0%
FY 2010	\$ 69,246	0.5%
FY 2011	\$ 64,755	-6.5%

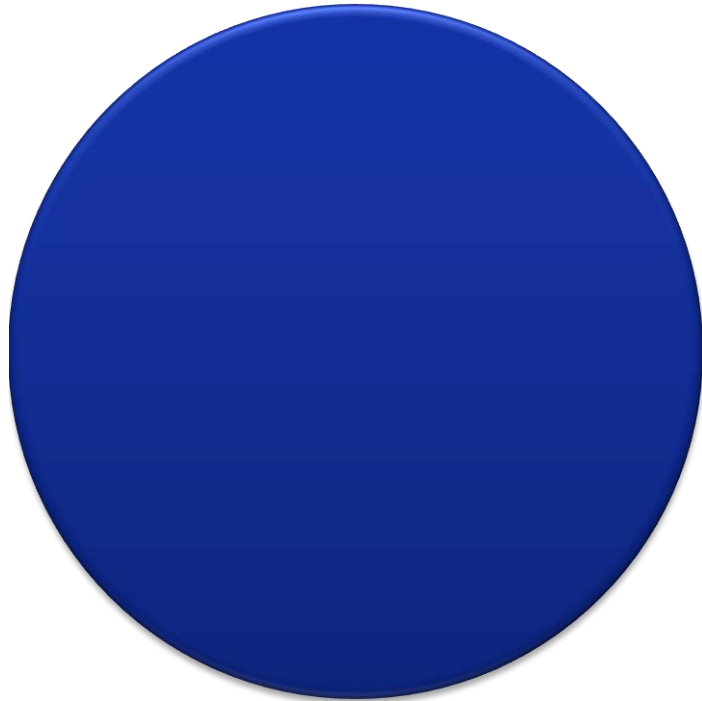


A Community Rich in History, Culture and the Arts.

Historic resources are preserved.

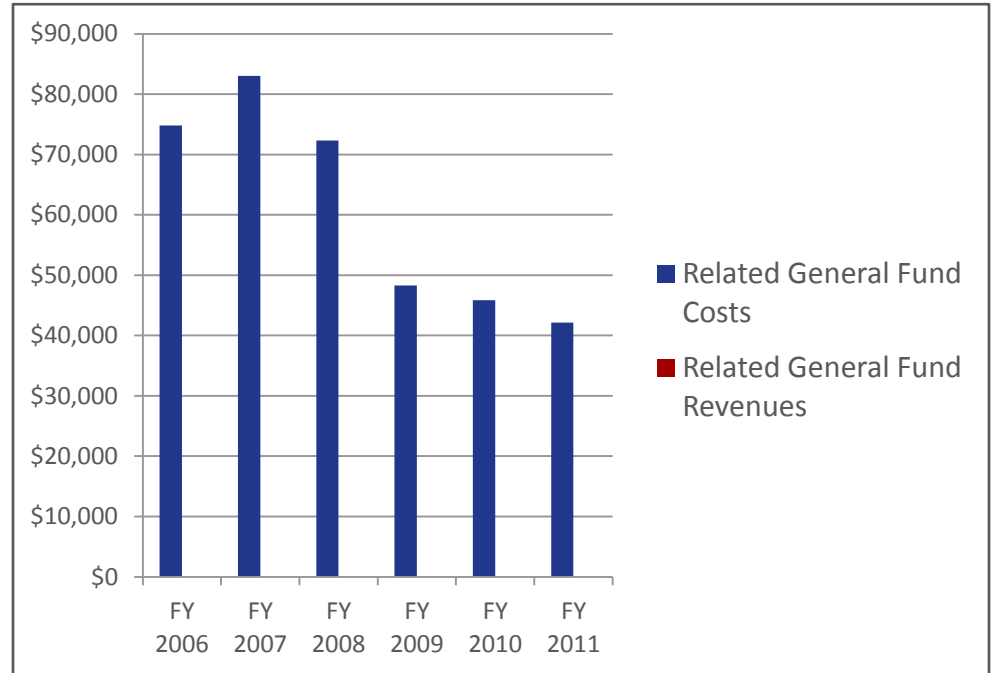
General Fund Financial Effort

General Fund Departments – FY 2011



■ Planning - 10%

The percentage next to the Department indicates the estimated percentage of total budget allocated to this objective.

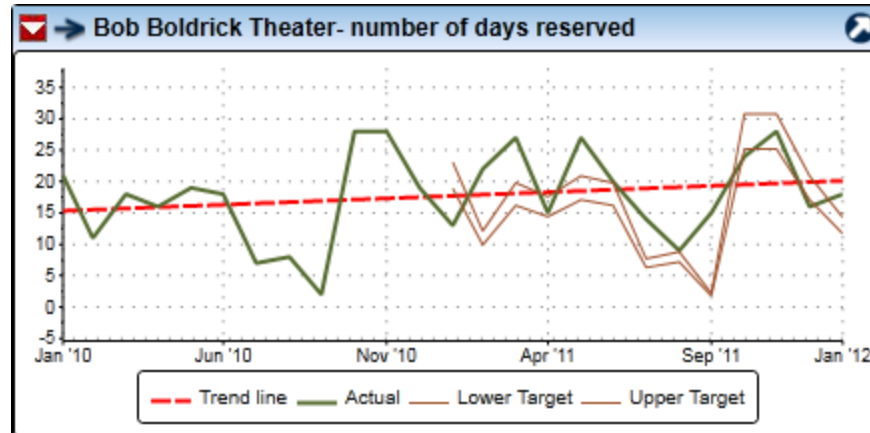


	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
% of General Fund (Net of Operating Revenues)	0.1%	0.2%	0.1%	0.1%	0.1%	0.1%

A Community Rich in History, Culture and the Arts.

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

Performance



A Community Rich in History, Culture and the Arts.

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

Total Financial Effort – All Funds

Fiscal Year	Total Cost	% Change
FY 2006	Unknown at this time.	
FY 2007		
FY 2008		
FY 2009		
FY 2010		
FY 2011		

Various facilities that support the Arts are supported by Carson City through their Facilities Maintenance Division. The exact amount spent each year on those activities is not known at this time.

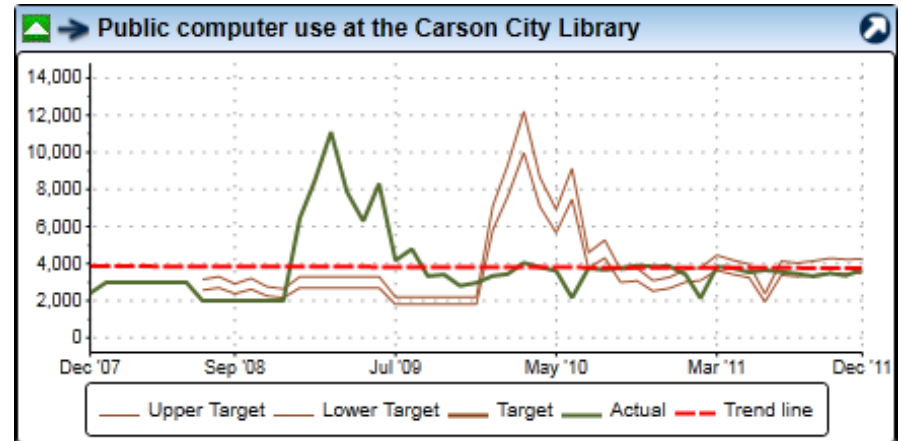
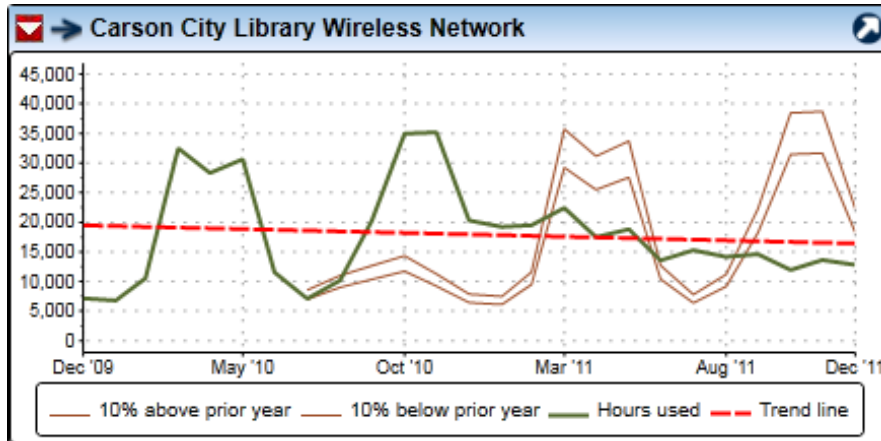
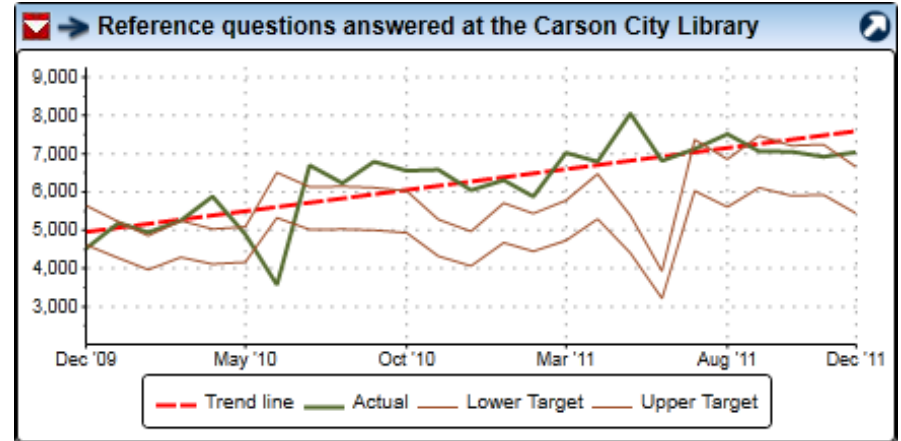
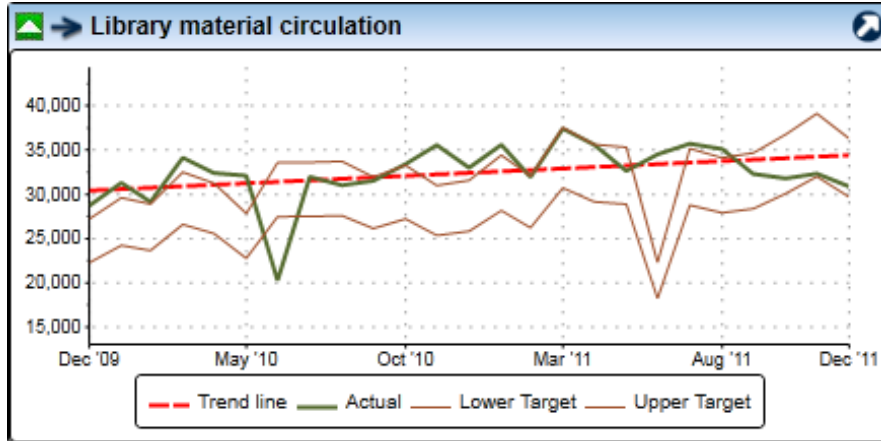
■ General Fund ■

Perspective:

EXCELLENCE IN EDUCATION AND LIFELONG LEARNING

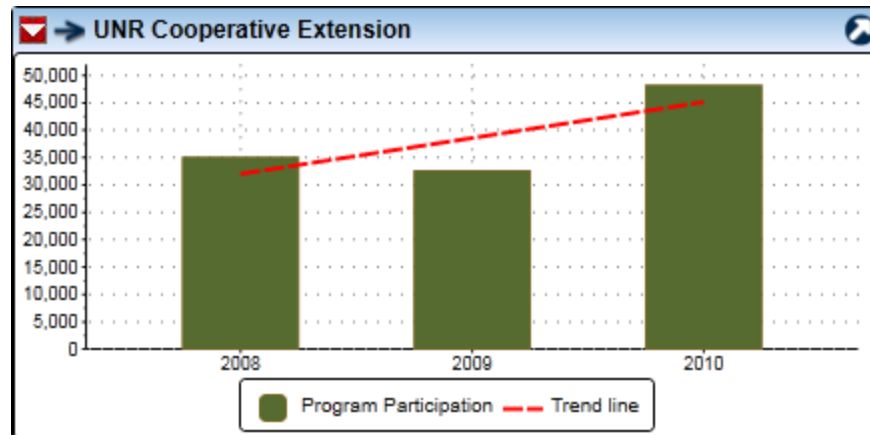
Excellence in Education and Lifelong Learning
 Resources for lifelong learning are provided. Tools for lifelong learning are provided.

Performance



Excellence in Education and Lifelong Learning
Resources for lifelong learning are provided. Tools for lifelong learning are provided.

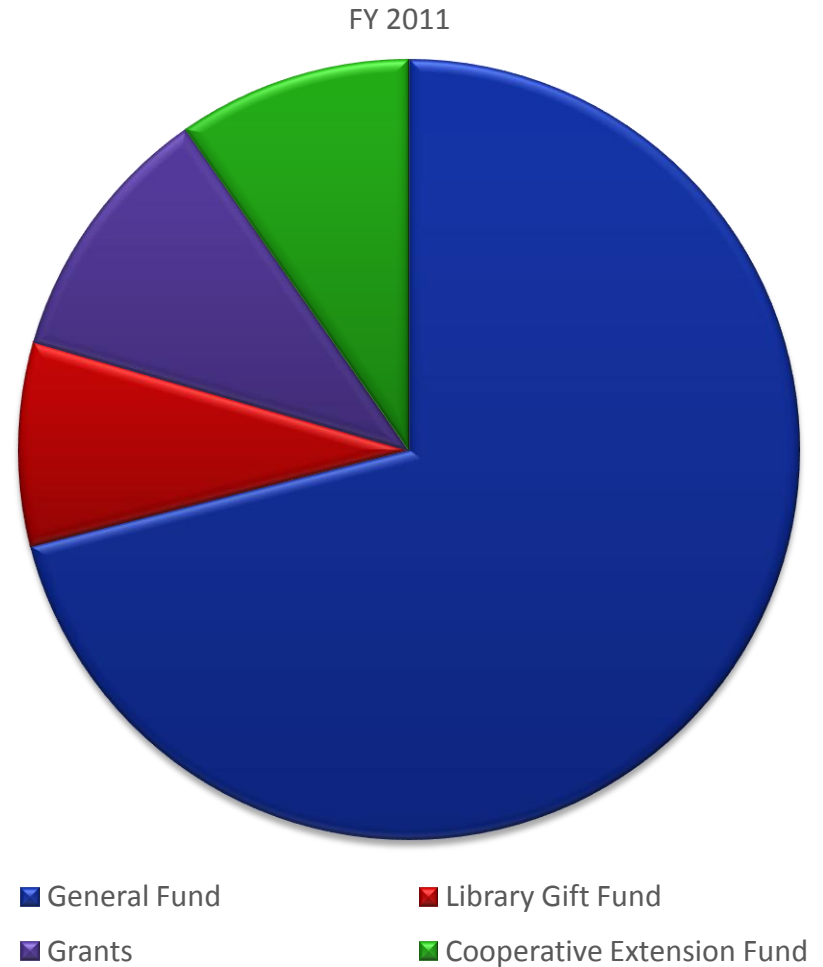
Performance



Excellence in Education and Lifelong Learning
Resources for lifelong learning are provided. Tools for lifelong learning are provided.

Total Financial Effort – All Funds

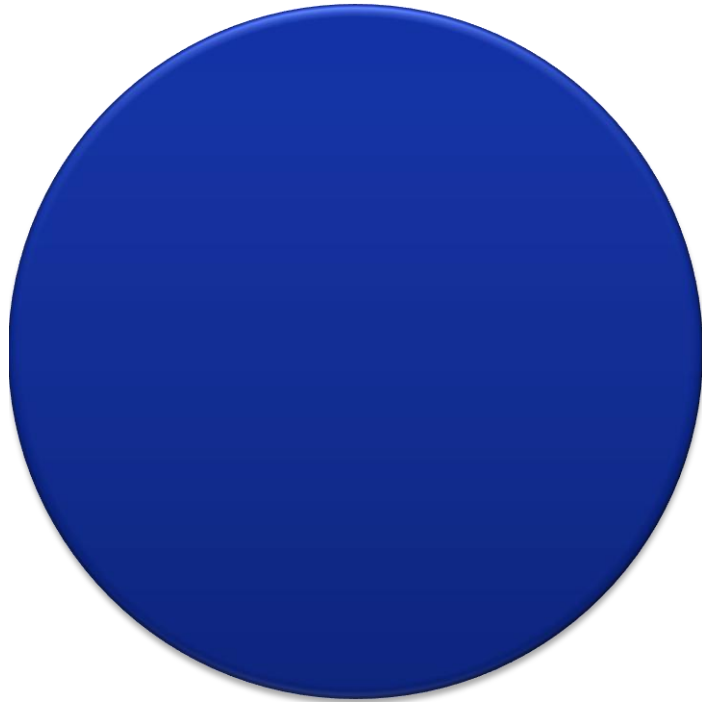
Fiscal Year	Total Cost	% Change
FY 2006	\$ 1,423,916	
FY 2007	\$ 1,367,810	-3.9%
FY 2008	\$ 1,312,655	-4.0%
FY 2009	\$ 1,399,746	6.6%
FY 2010	\$ 1,486,145	6.2%
FY 2011	\$ 1,596,249	7.4%



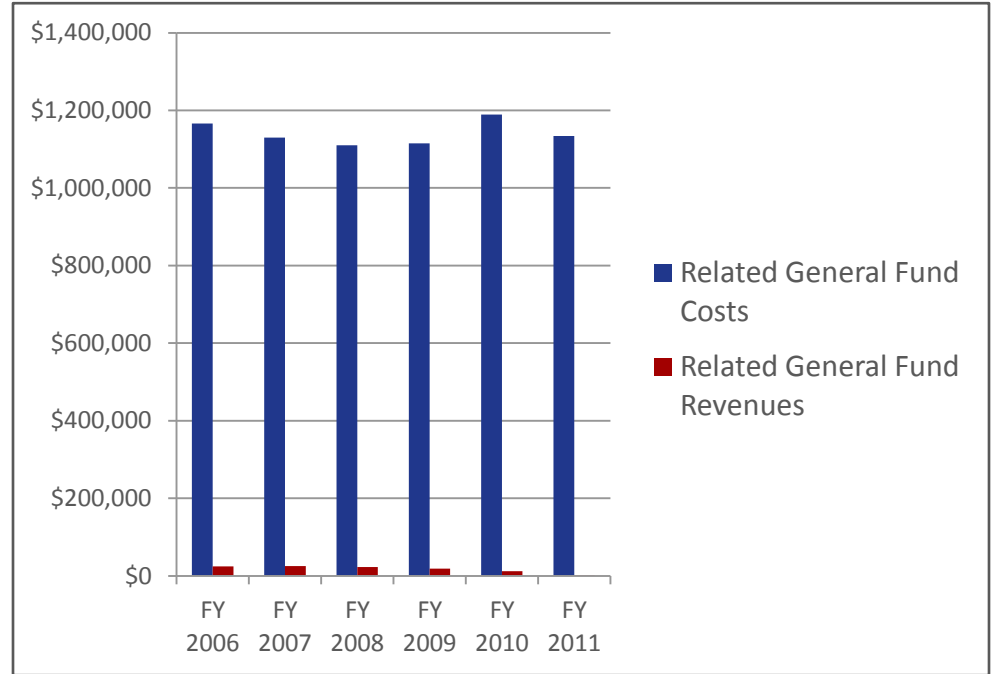
Excellence in Education and Lifelong Learning
 Resources for lifelong learning are provided. Tools for lifelong learning are provided.

General Fund Financial Effort

General Fund Departments – FY 2011



■ Library



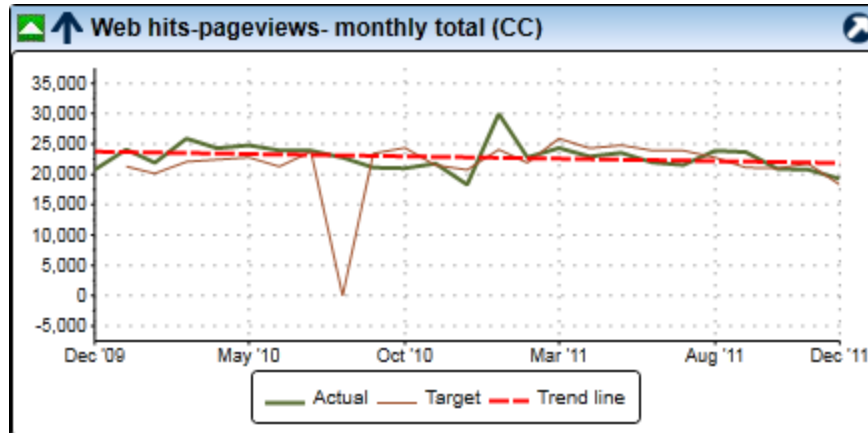
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
% of General Fund (Net of Operating Revenues)	1.7%	2.1%	1.9%	1.9%	2.1%	2.1%

Perspective:

AN OPEN AND ACCESSIBLE GOVERNMENT

An Open and Accessible Government
Carson City provides information regarding City services and issues to the public.

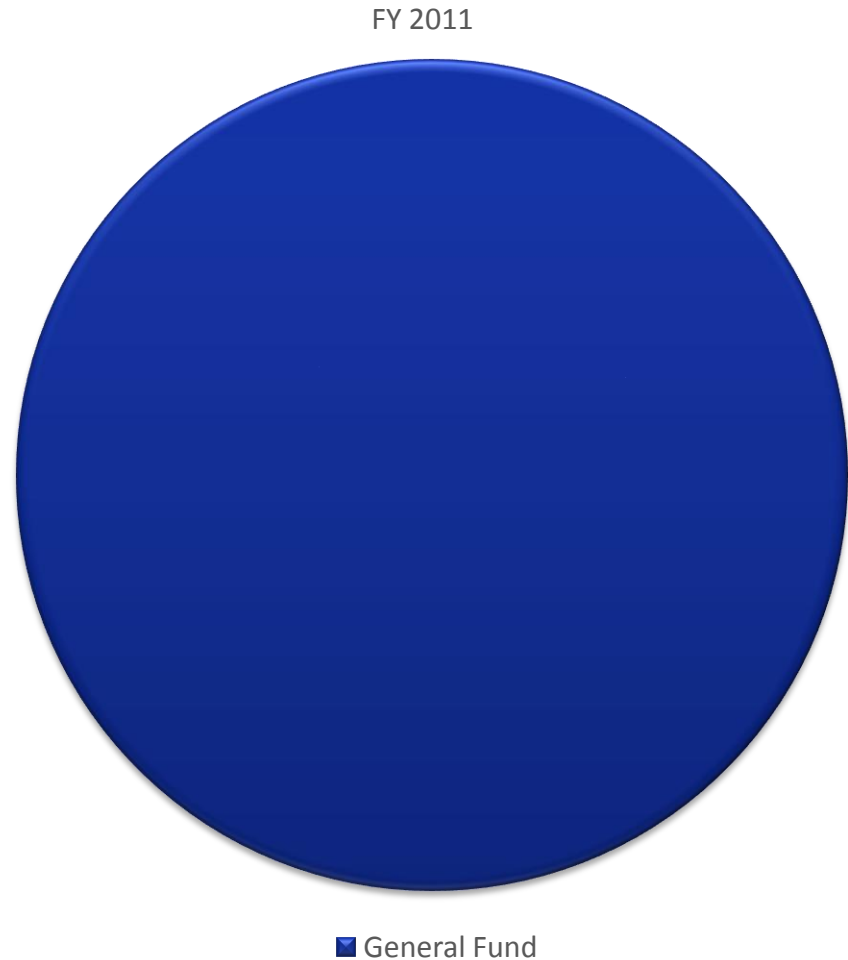
Performance



An Open and Accessible Government
Carson City provides information regarding City services and issues to the public.

Total Financial Effort – All Funds

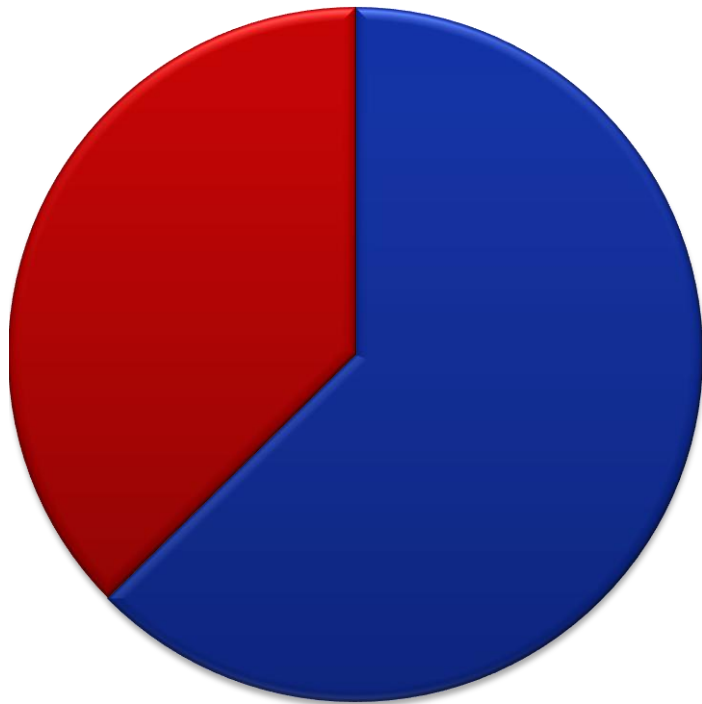
Fiscal Year	Total Cost	% Change
FY 2006	\$ 385,782	
FY 2007	\$ 389,497	1.0%
FY 2008	\$ 365,876	-6.1%
FY 2009	\$ 340,817	-6.8%
FY 2010	\$ 389,888	14.4%
FY 2011	\$ 378,221	-3.0%



An Open and Accessible Government
 Carson City provides information regarding City services and issues to the public.

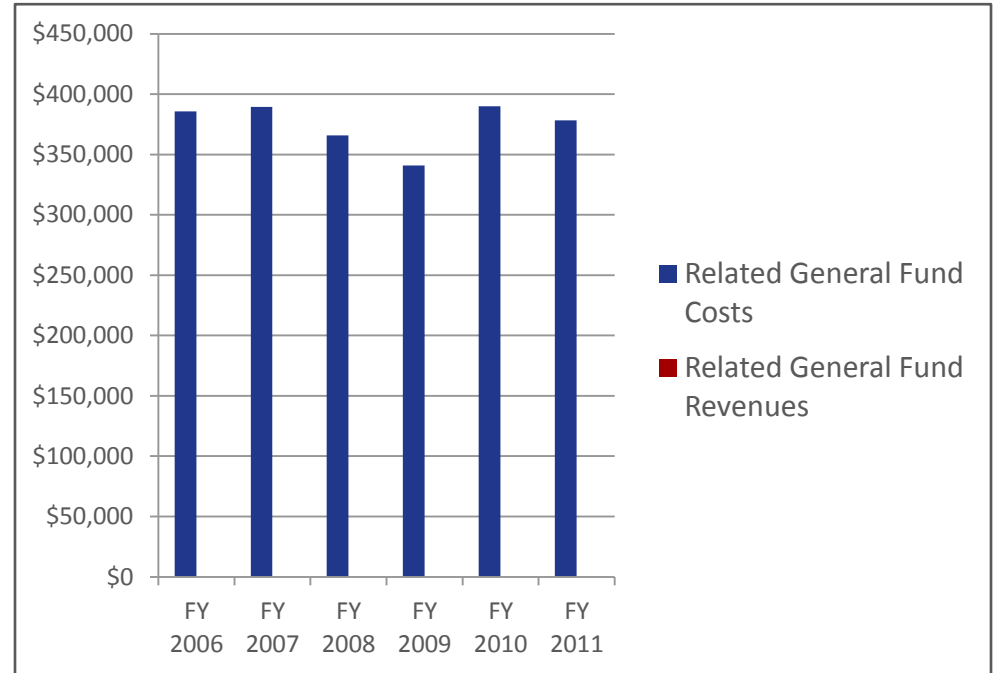
General Fund Financial Effort

General Fund Departments – FY 2011



■ City Manager - 45% ■ IT - 10%

The percentage next to the Department indicates the estimated percentage of total budget allocated to this objective.



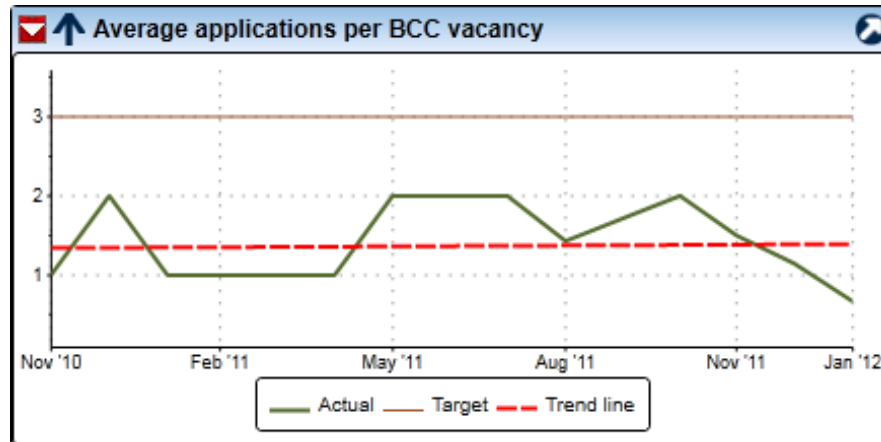
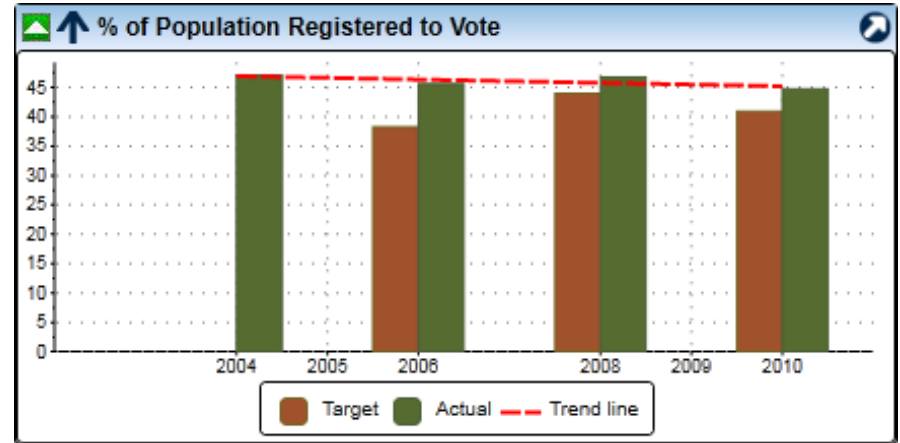
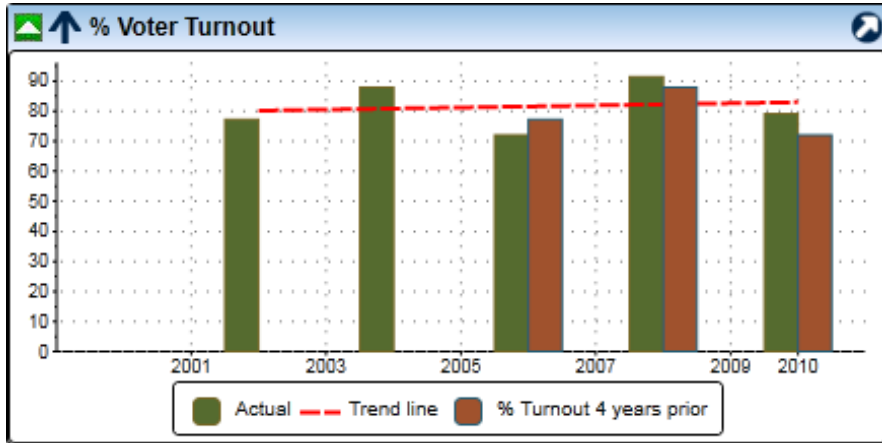
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
% of General Fund (Net of Operating Revenues)	0.6%	0.7%	0.7%	0.6%	0.7%	0.7%

An Open and Accessible Government

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

Citizens are encouraged to become involved in their local government.

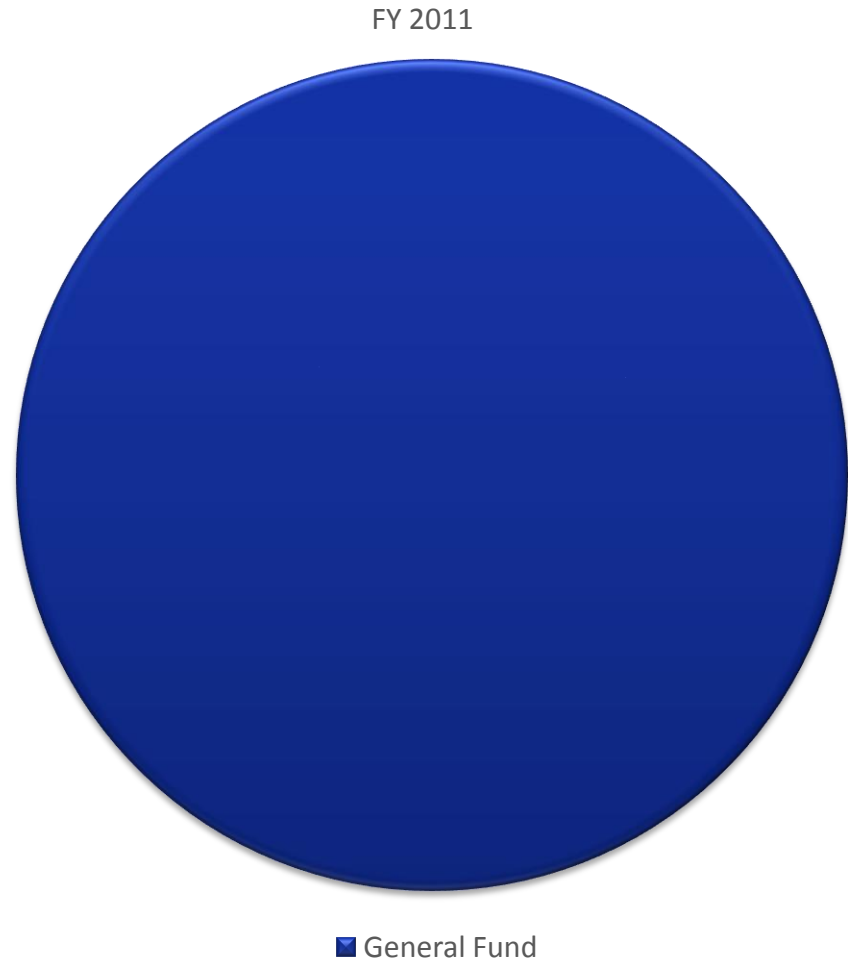
Performance



An Open and Accessible Government
Residents are encouraged to provide input regarding City services and issues.
Citizens are encouraged to become involved in their local government.

Total Financial Effort – All Funds

Fiscal Year	Total Cost	% Change
FY 2006	\$ 642,293	
FY 2007	\$ 814,289	26.8%
FY 2008	\$ 663,296	-18.5%
FY 2009	\$ 749,327	13.0%
FY 2010	\$ 720,316	-3.9%
FY 2011	\$ 679,639	-5.6%



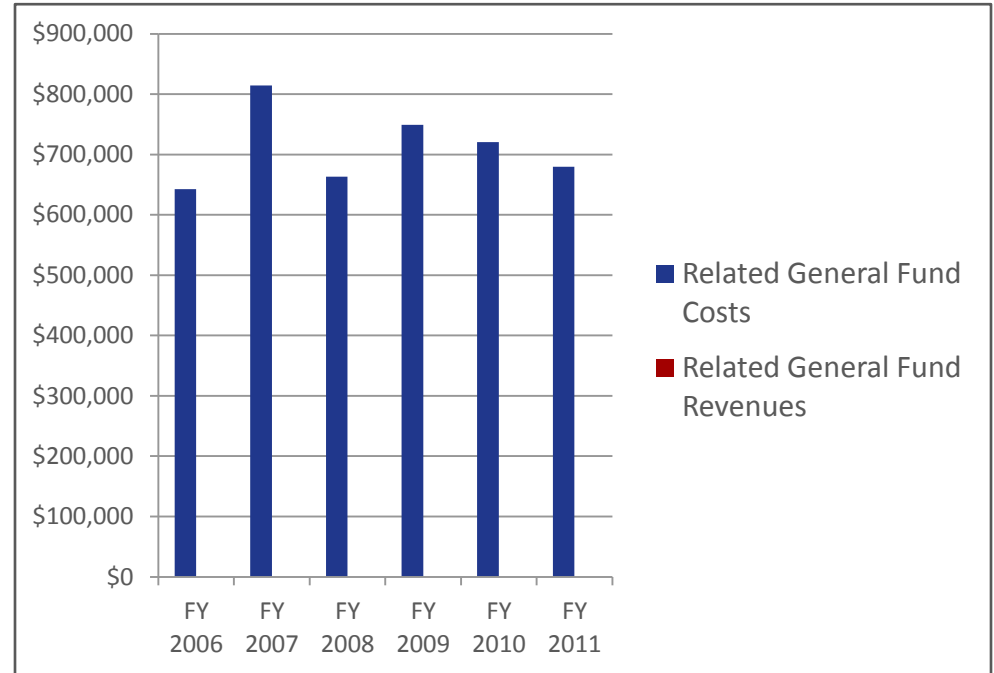
An Open and Accessible Government
 Residents are encouraged to provide input regarding City services and issues.
 Citizens are encouraged to become involved in their local government.

General Fund Financial Effort

General Fund Departments – FY 2011



- City Manager - 10%
- BOS
- Clerk - elections
- District Attorney - 10%



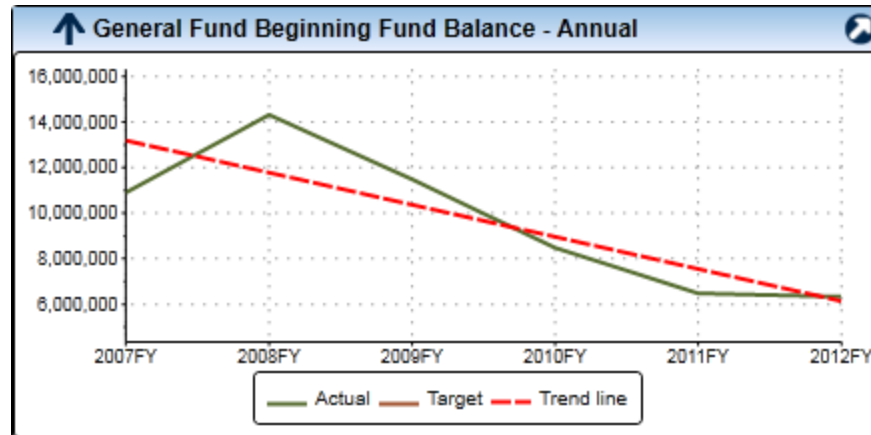
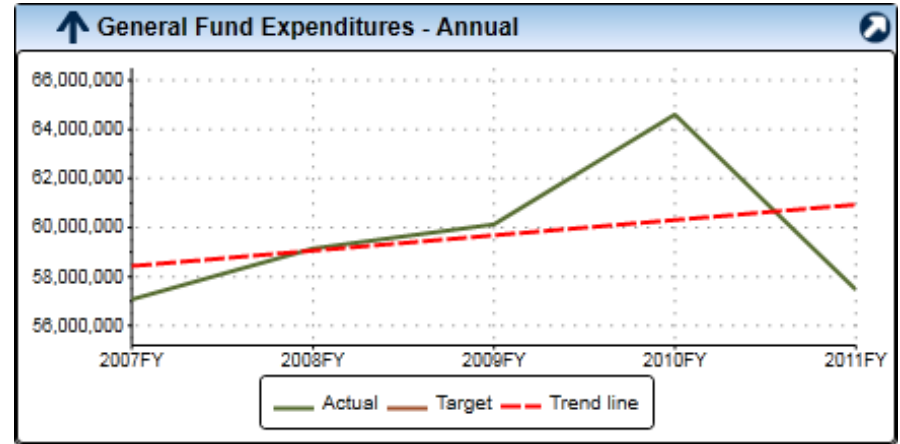
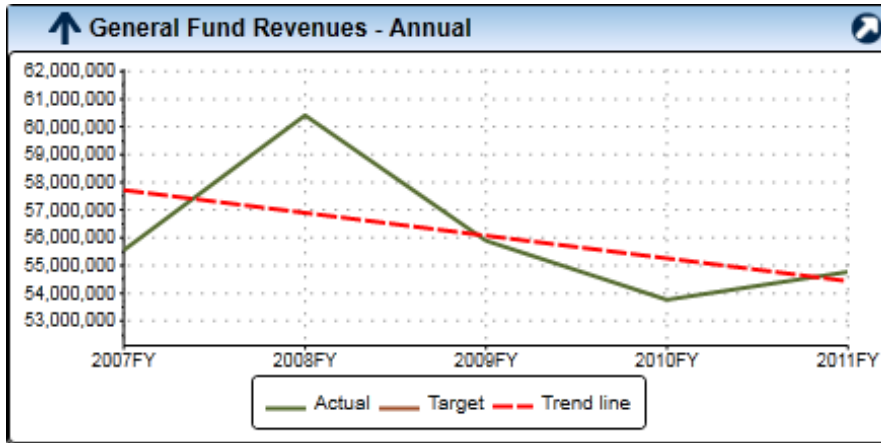
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
% of General Fund (Net of Operating Revenues)	1.0%	1.6%	1.2%	1.3%	1.3%	1.2%

The percentage next to the Department indicates the estimated percentage of total budget allocated to this objective.

An Open and Accessible Government

Financial resources are effectively managed.

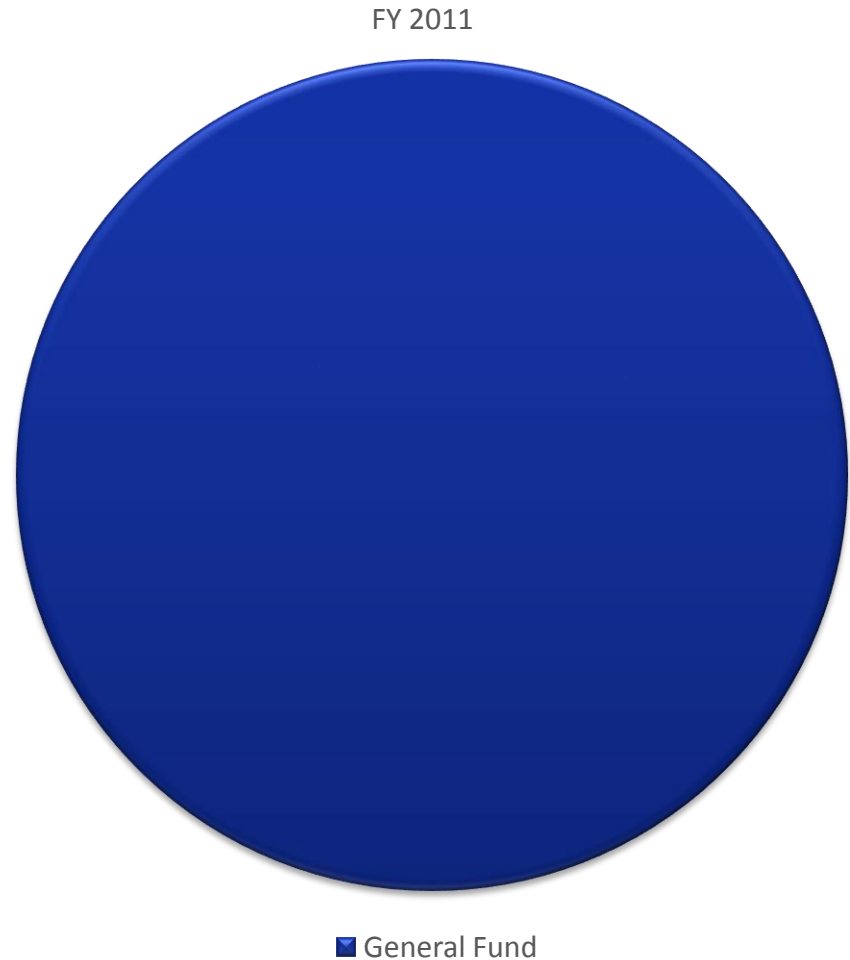
Performance



An Open and Accessible Government
Financial resources are effectively managed.

Total Financial Effort – All Funds

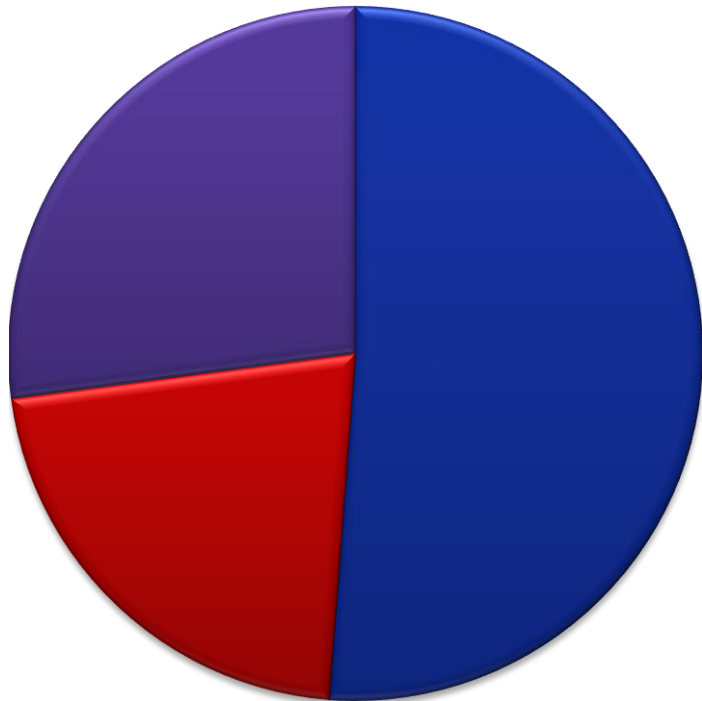
Fiscal Year	Total Cost	% Change
FY 2006	\$ 2,305,582	
FY 2007	\$ 2,454,568	6.5%
FY 2008	\$ 2,416,716	-1.5%
FY 2009	\$ 2,139,775	-11.5%
FY 2010	\$ 2,113,024	-1.3%
FY 2011	\$ 2,065,761	-2.2%



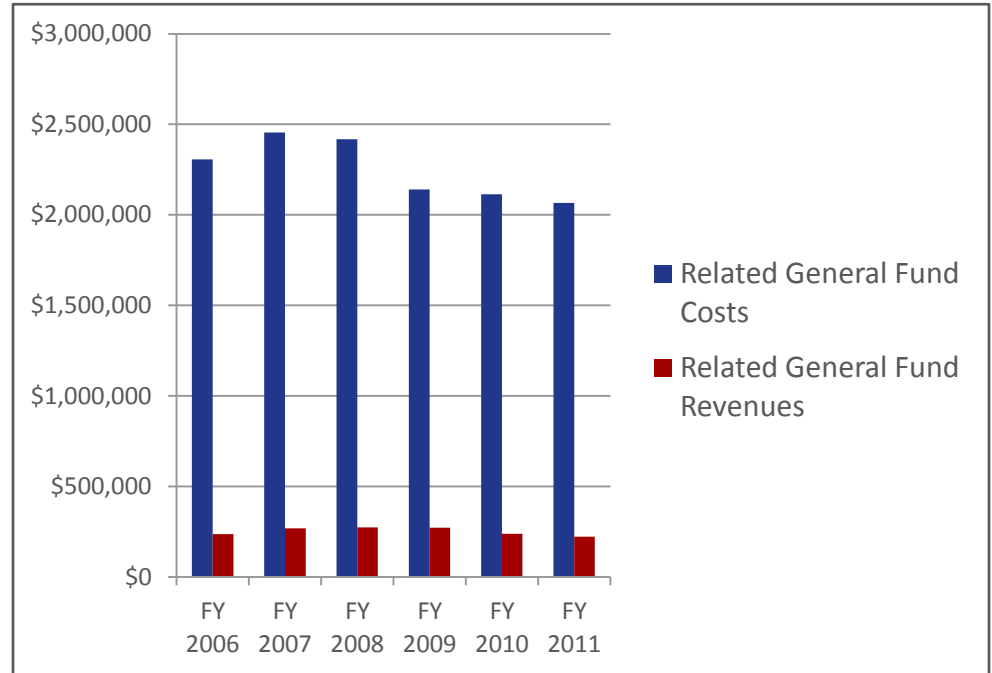
An Open and Accessible Government
Financial resources are effectively managed.

General Fund Financial Effort

General Fund Departments – FY 2011



■ Finance ■ Treasurer ■ Assessor



	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
% of General Fund (Net of Operating Revenues)	3.1%	4.2%	3.8%	3.3%	3.3%	3.3%



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

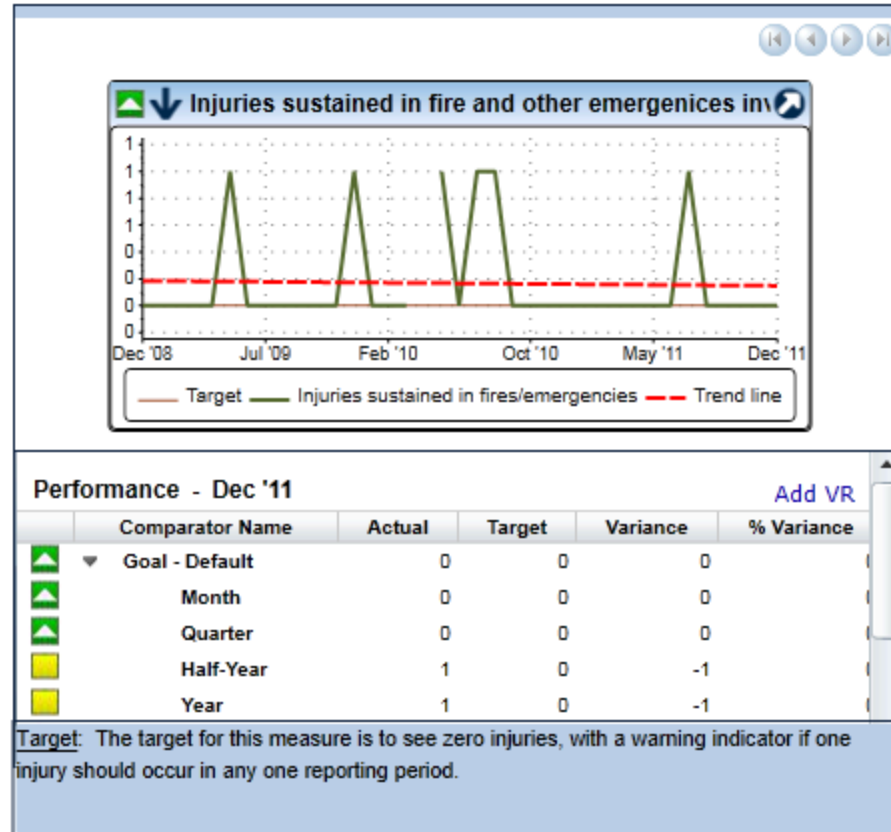
This business review provides an overview of these components. The Perspectives and Objectives focus attention on our quality of life, the Performance Measures provides data and information to tell the story of our progress, and Initiatives report on actions adopted by the Board of Supervisors to drive 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
A Safe and Secure Community	2
A Healthy Community	10
A Vibrant, Diverse and Sustainable Economy	17
A Clean and Healthy Environment	30
An Active and Engaged Community	35
A Physically Connected Community	44
A Community Rich in History, Culture and the Arts	46
A Community Dedicated to Excellence in Education and Life Long Learning	47
An Open and Accessible Government	49
Financial Resources are Effectively Managed	52

Objective:

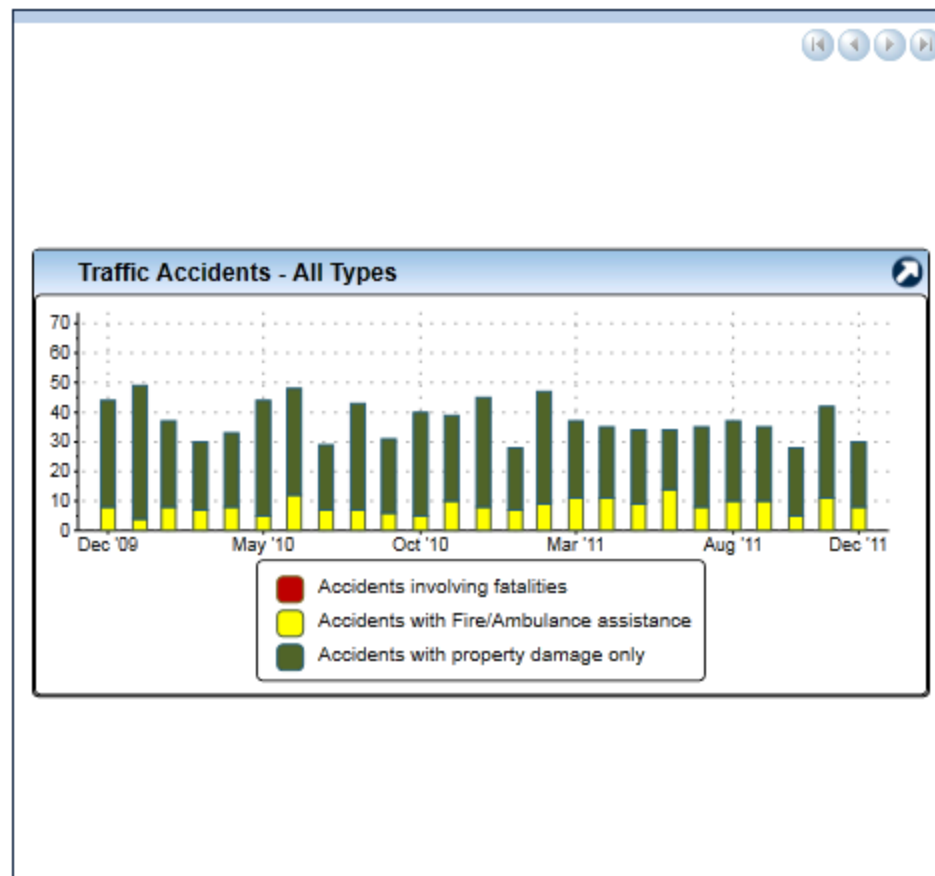
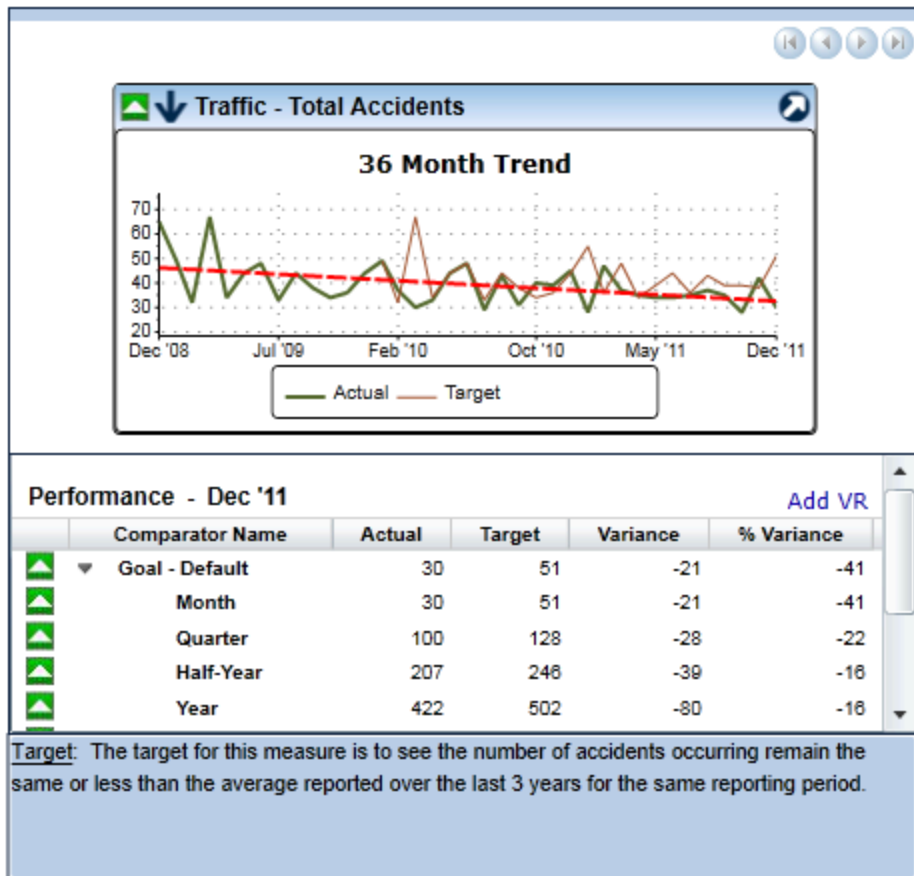
Residents and visitors are safe in structures.



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.

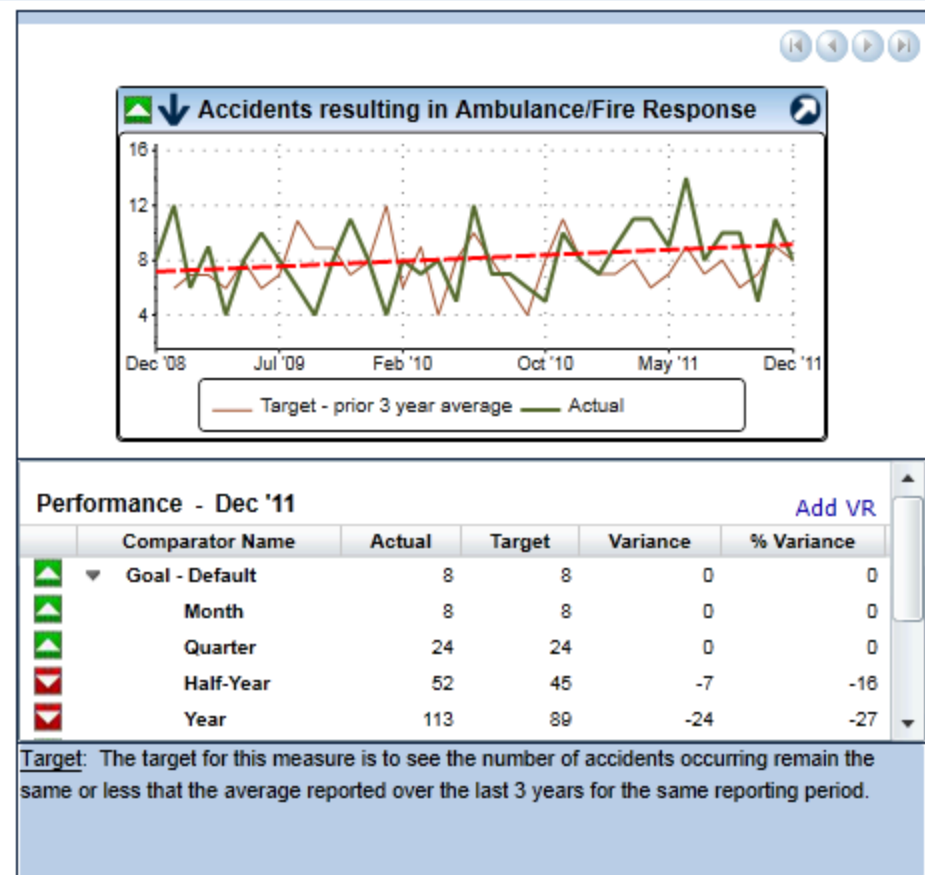
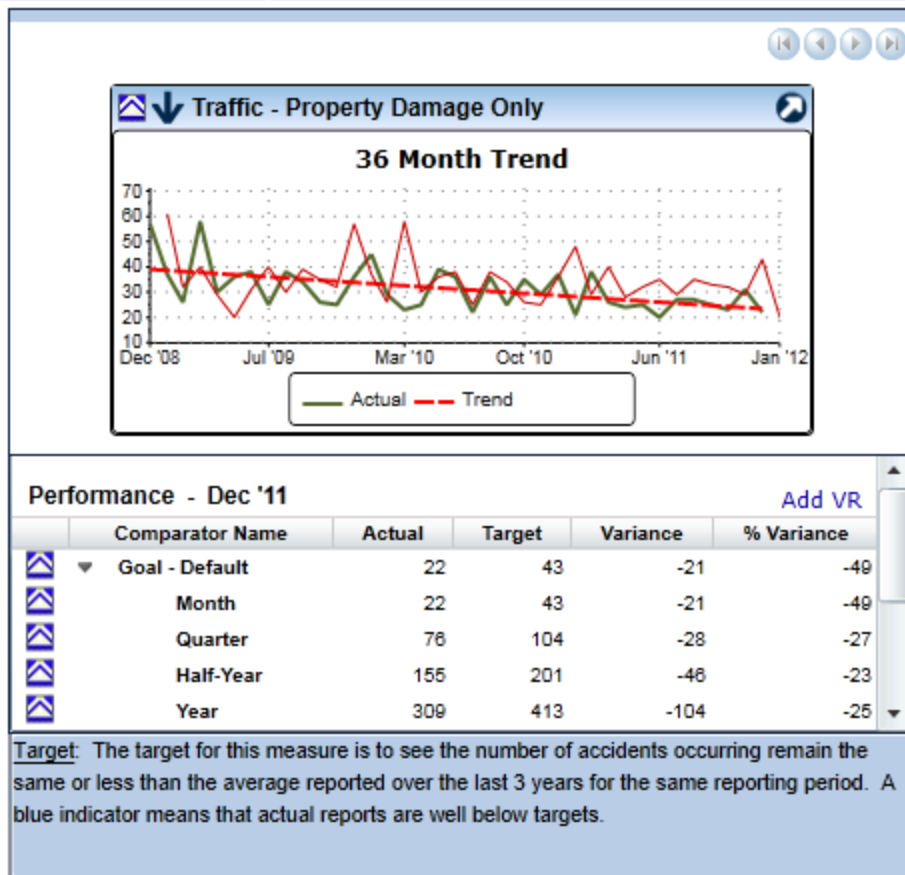


Staff comments:

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

Objective:

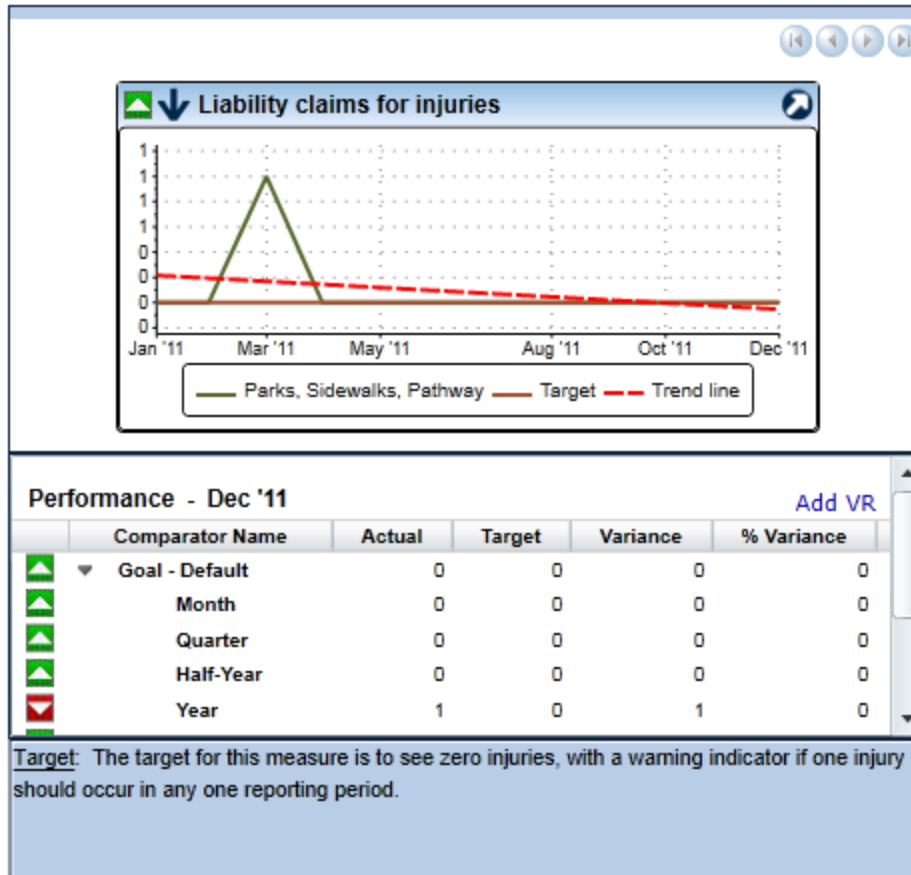
Residents and visitors are safe when traveling throughout Carson City.



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.

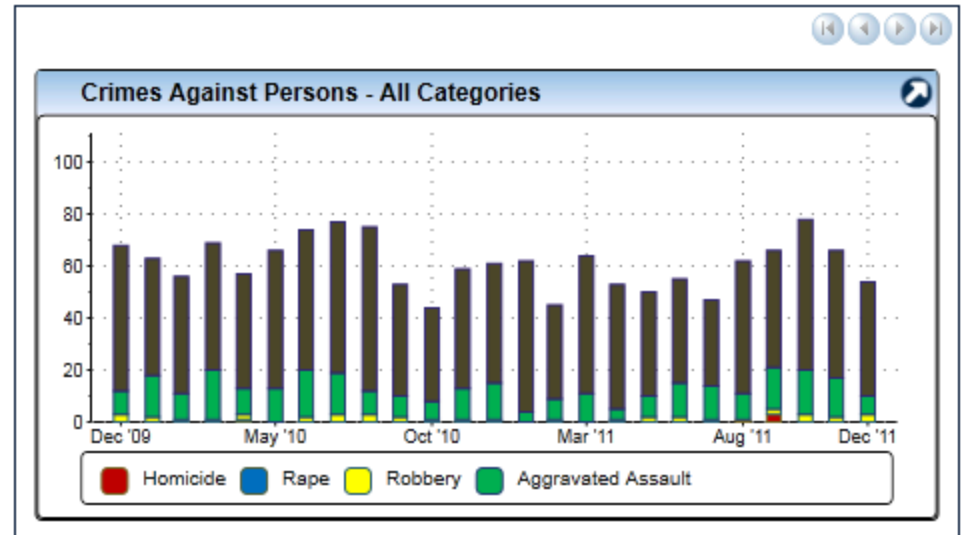
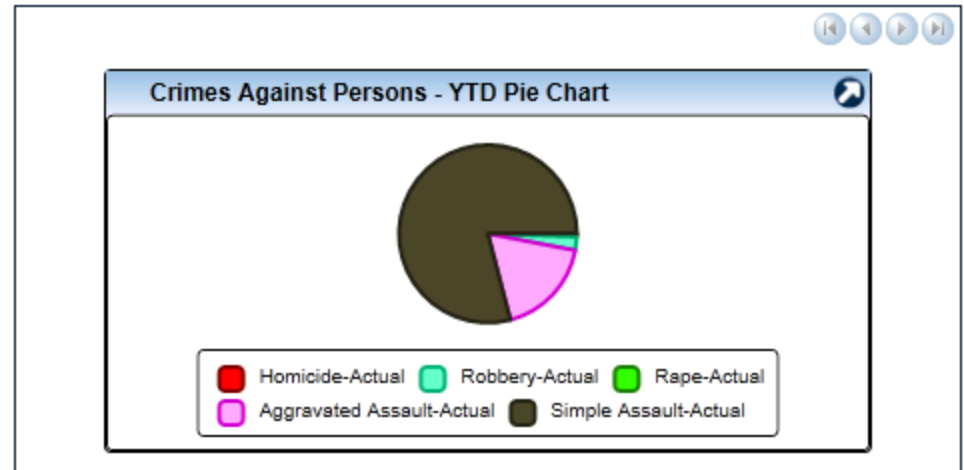
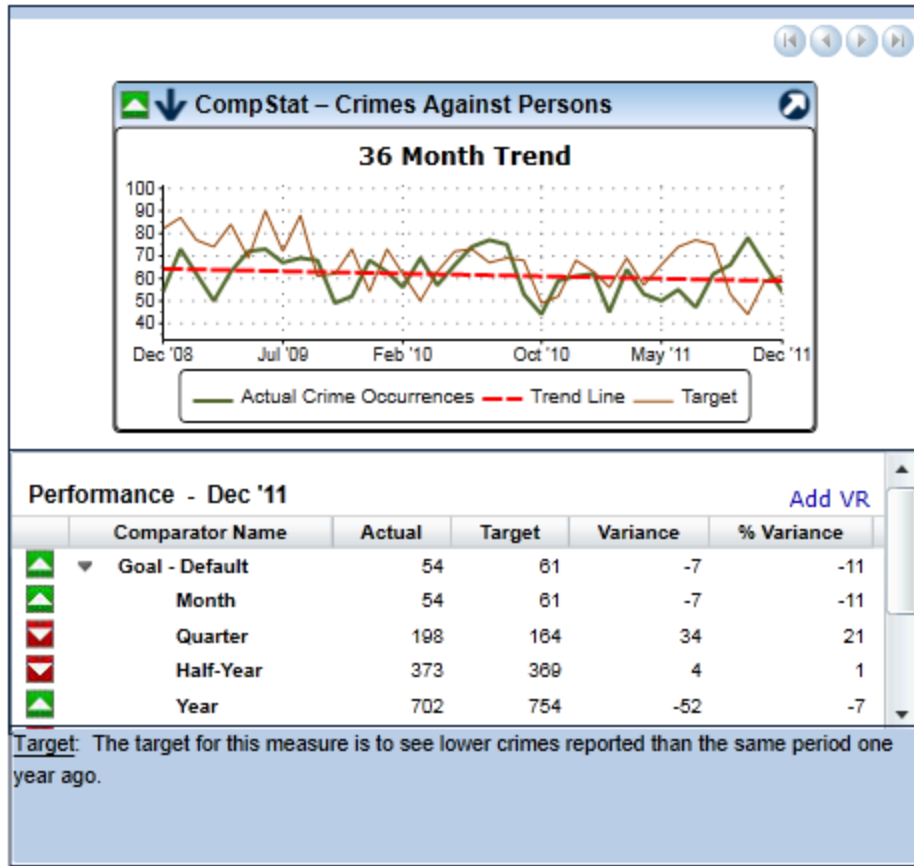


Staff comments:

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.

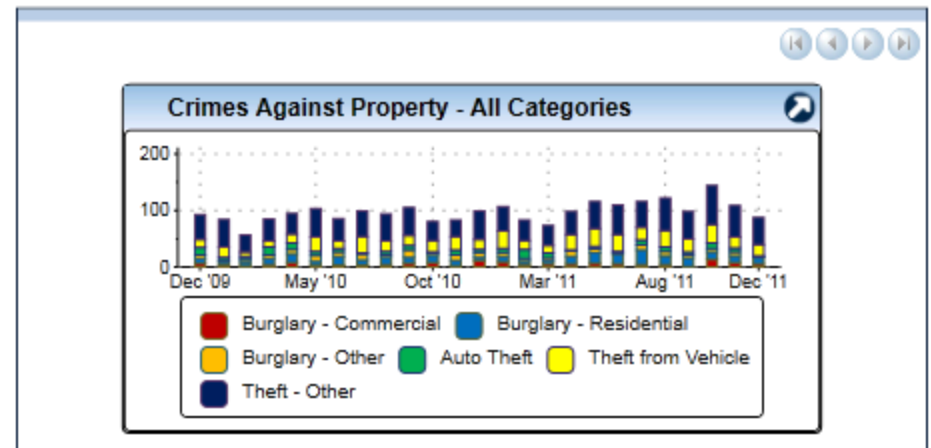
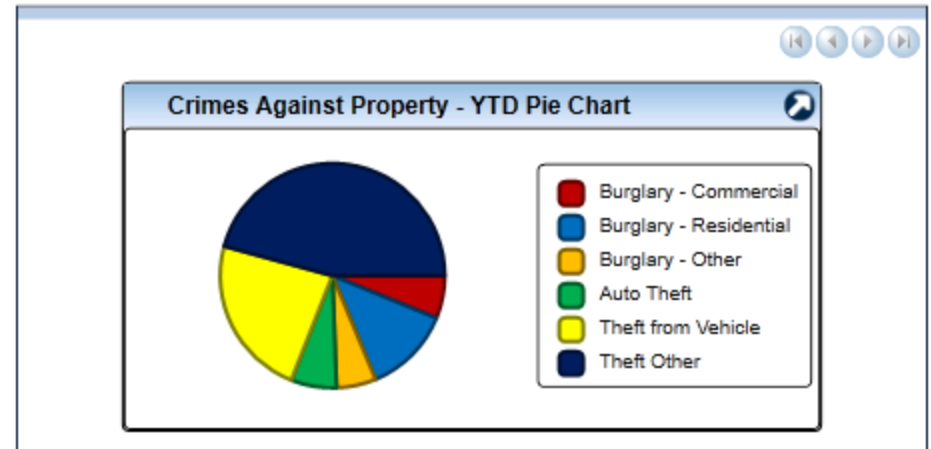
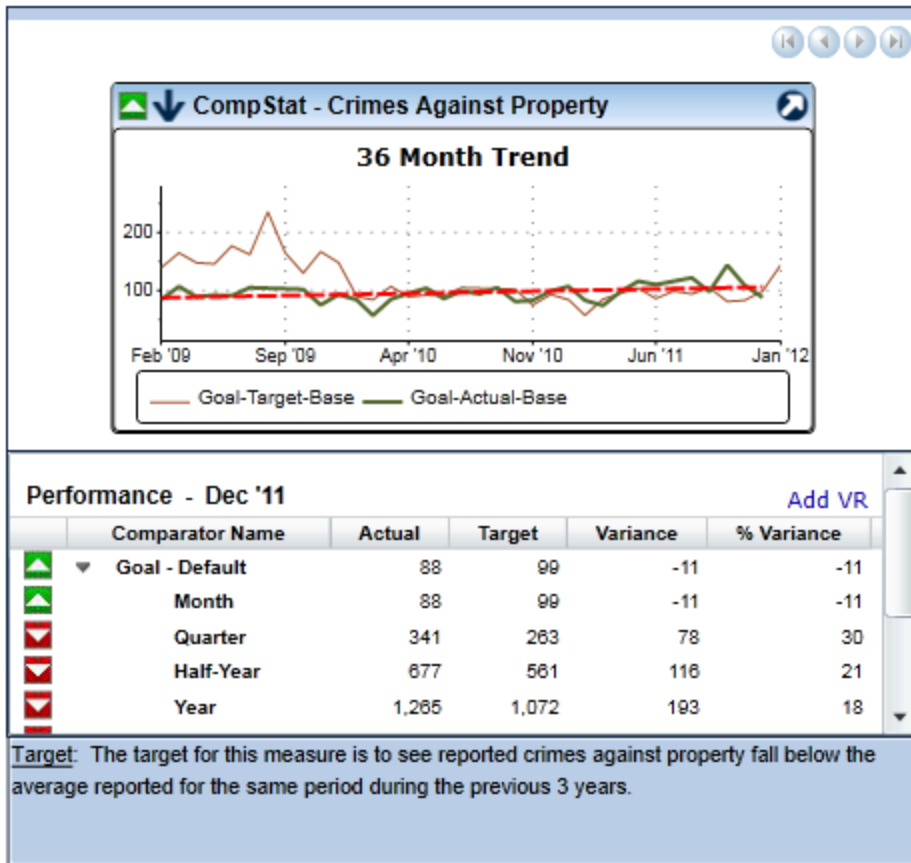


Staff comments:

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.

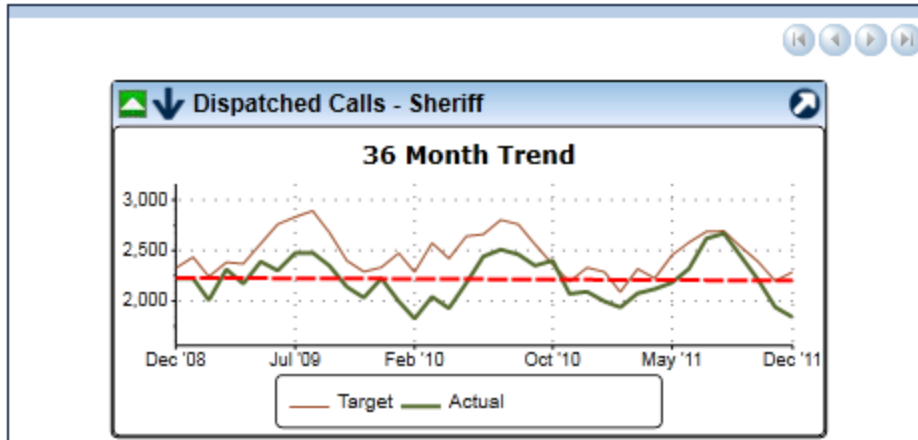


Staff comments:

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.

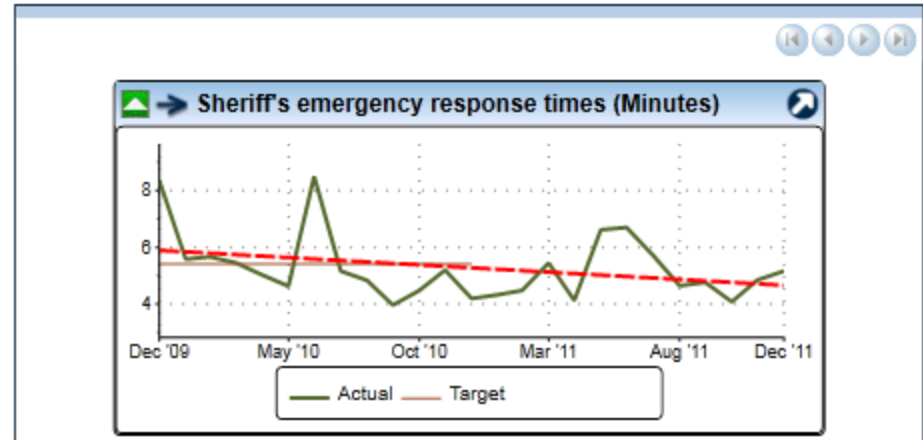
Objective: Residents and visitors are safe / property is secure from criminal activity.



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	n/a	n/a
Month	5	n/a	n/a	n/a
Quarter	5	n/a	n/a	n/a
Half-Year	5	n/a	n/a	n/a
Year	5	n/a	n/a	n/a

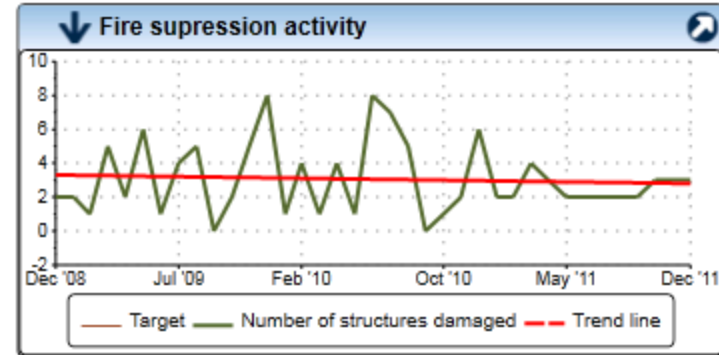
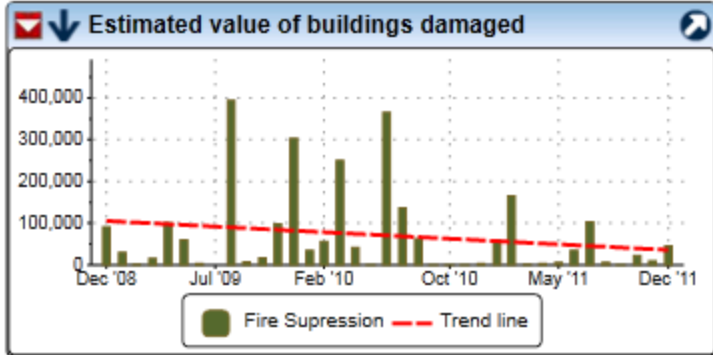
Target: The response time reported is in minutes. The target for this measure is to experience average emergency response times between 3 and 7 minutes.

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](#)

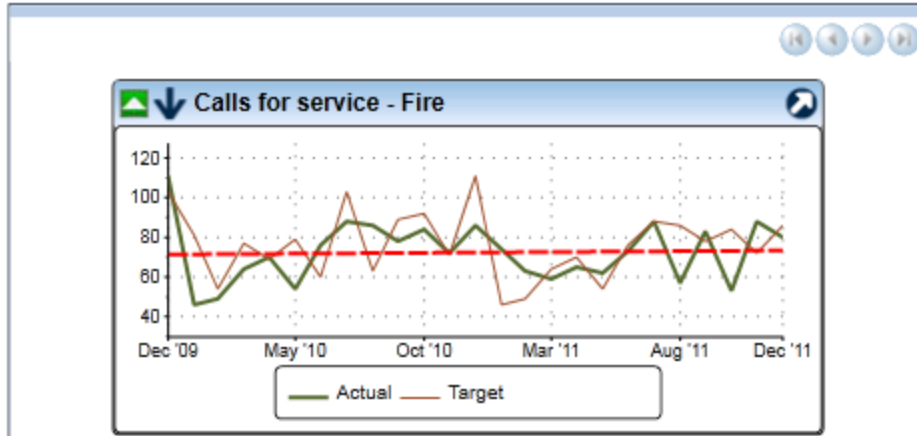
Comparator Name	Actual	Target	Variance	% Variance
<input checked="" type="checkbox"/> Goal - Default	3	n/a	n/a	n/a
Month	3	n/a	n/a	n/a
Quarter	9	n/a	n/a	n/a
Half-Year	15	n/a	n/a	n/a
Year	30	n/a	n/a	n/a

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:

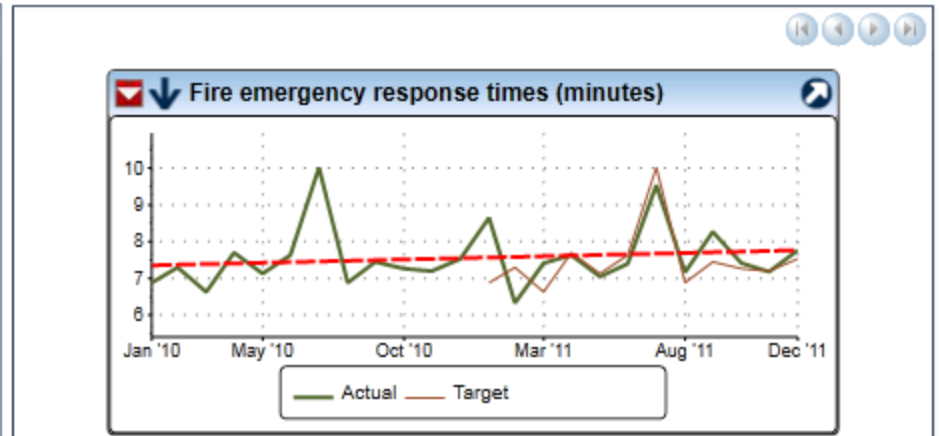
Property is safe from damage.



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

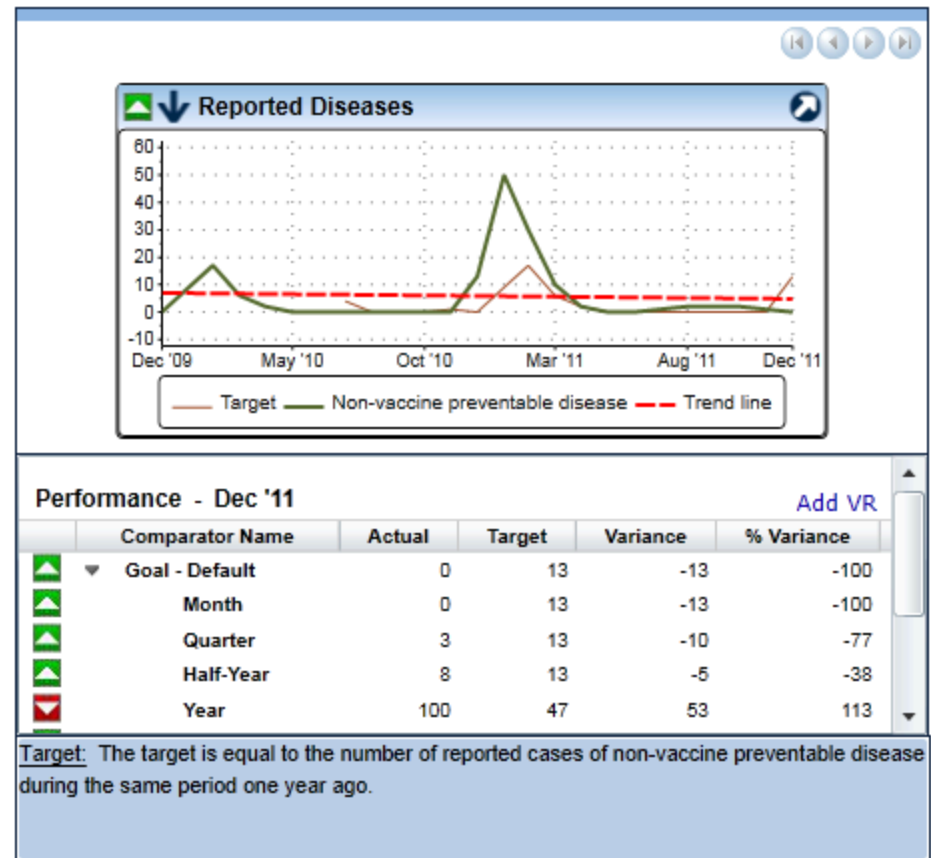
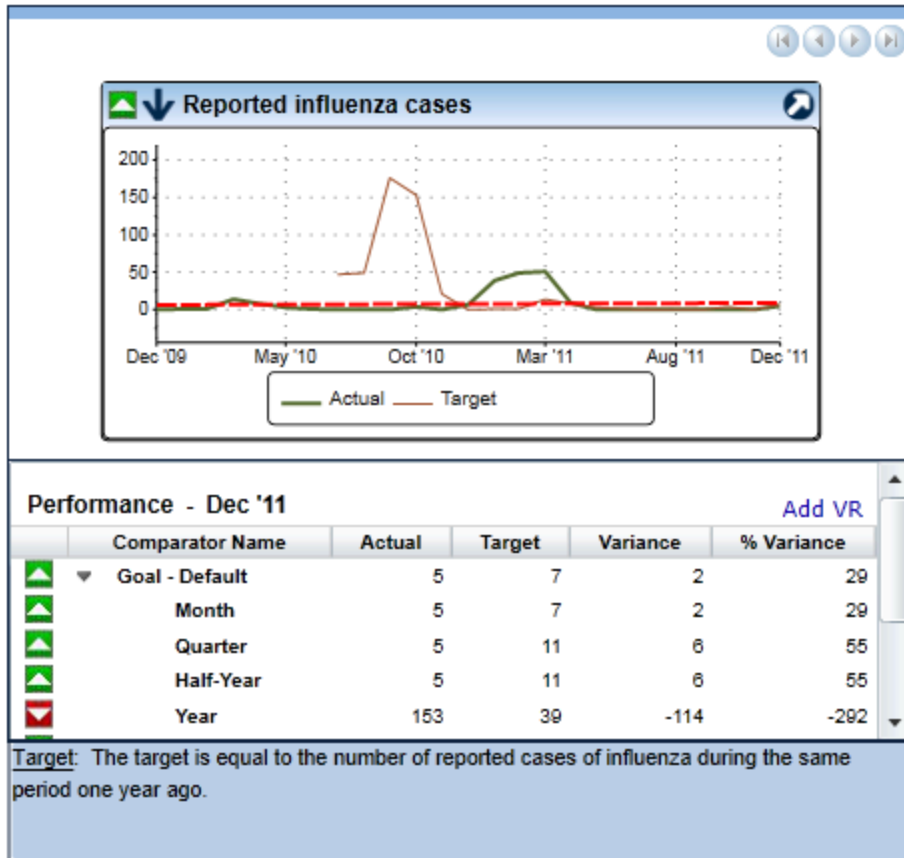
Target: The target for this measures is to see response times remain at least as fast as average response times reported during the same period one year ago.

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.

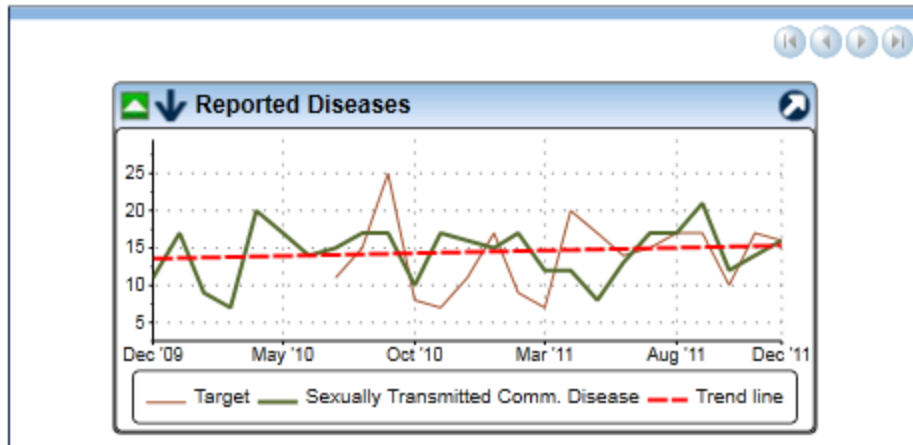


Staff comments:

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

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

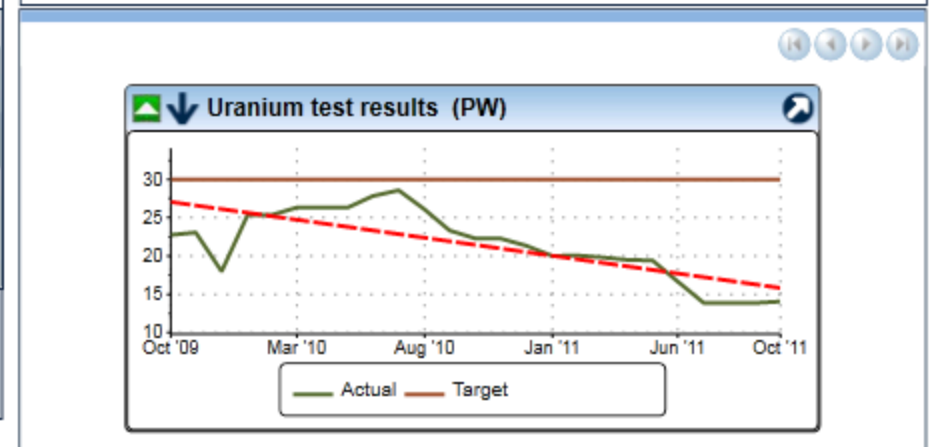
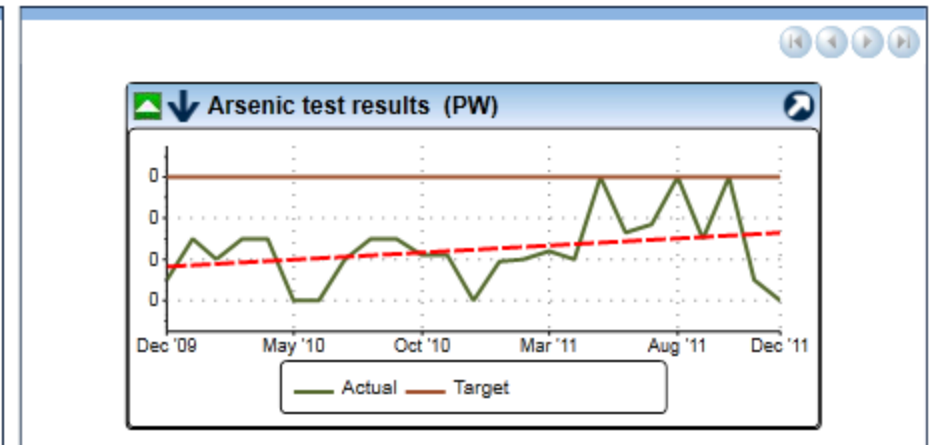
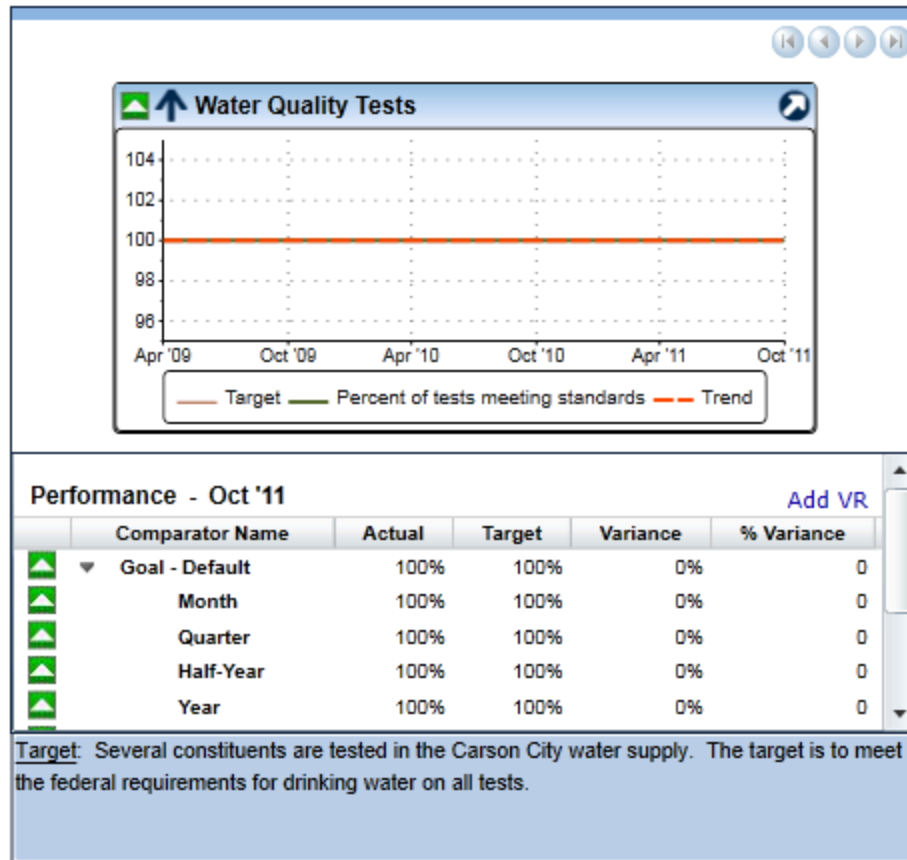
Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	0	0	0	0
Month	0	0	0	0
Quarter	0	0	0	0
Half-Year	0	0	0	0
Year	0	0	0	0

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.

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.

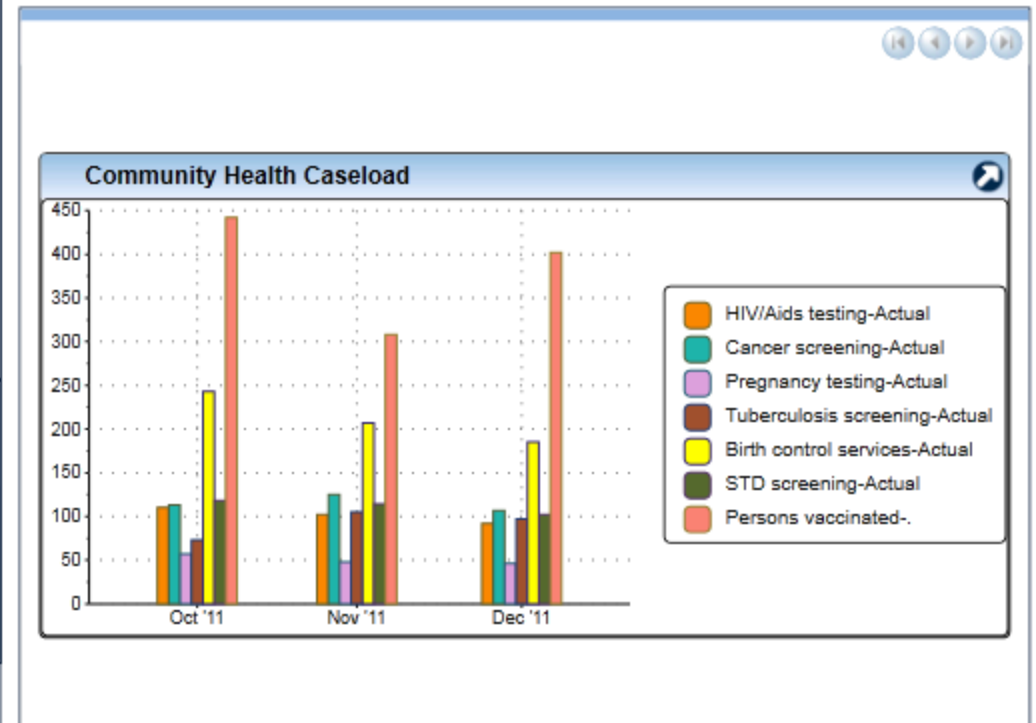


Staff comments:

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.

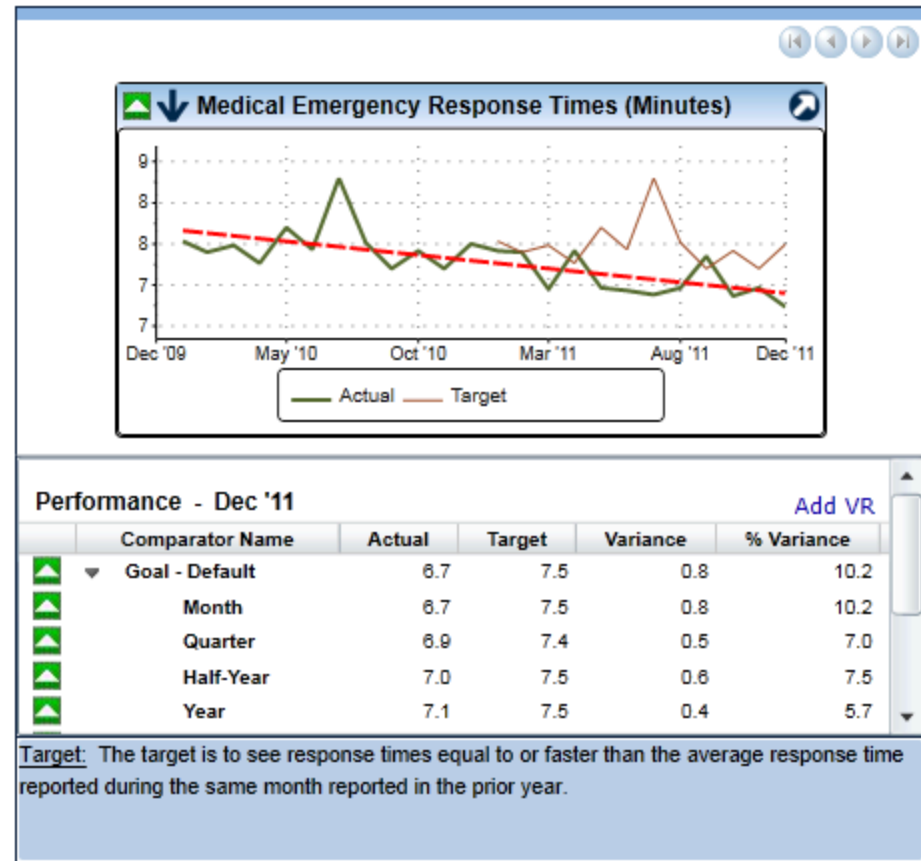
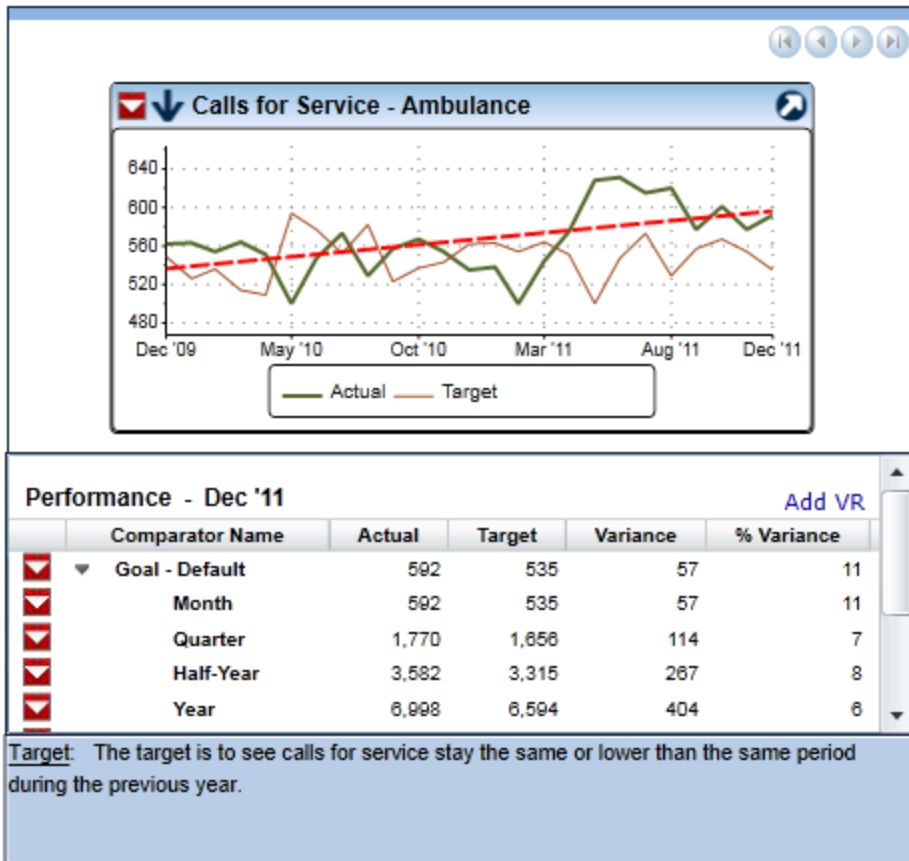


Staff comments:

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:

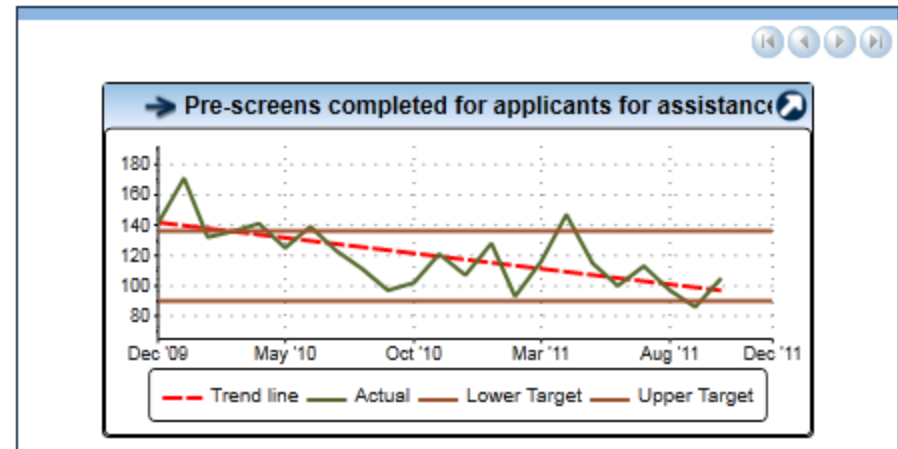
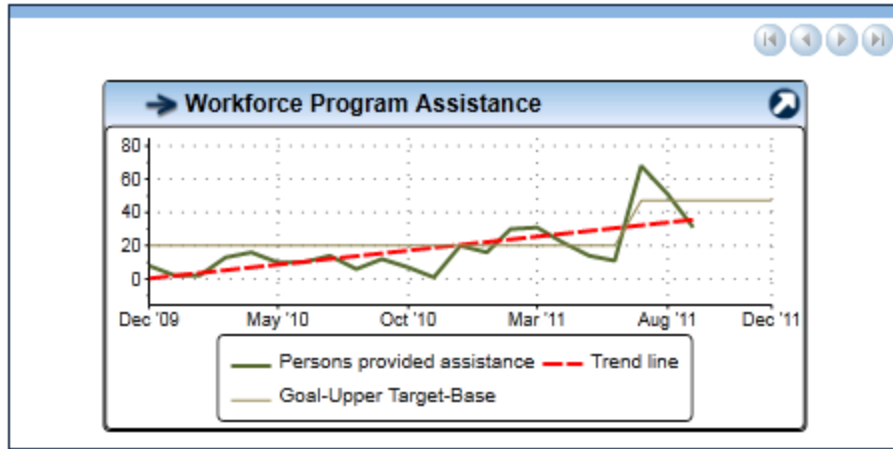
Community Health and Ambulance Services are available.



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	n/a	n/a
		(31 - 47)		
Month	n/a	n/a	n/a	n/a
☑ Quarter	0	n/a	n/a	n/a
		(93 - 141)		
☑ Half-Year	150	n/a	n/a	n/a
		(186 - 282)		
☑ Year	274	n/a	n/a	n/a
		(186 - 402)		

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.

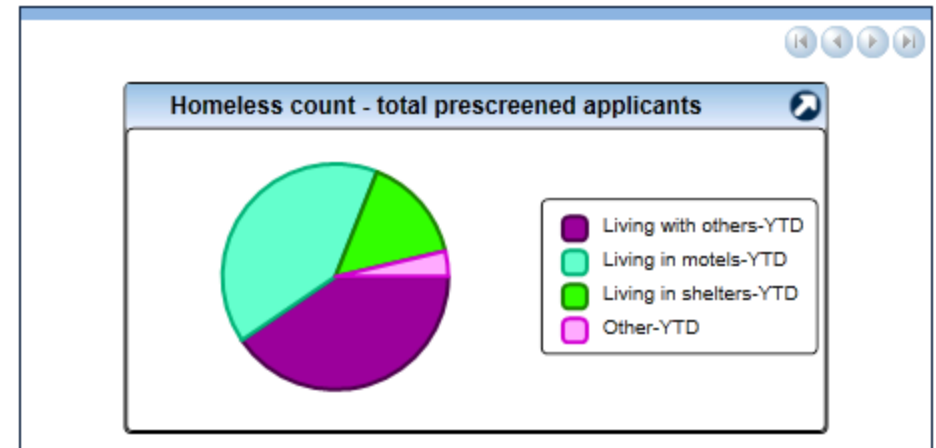
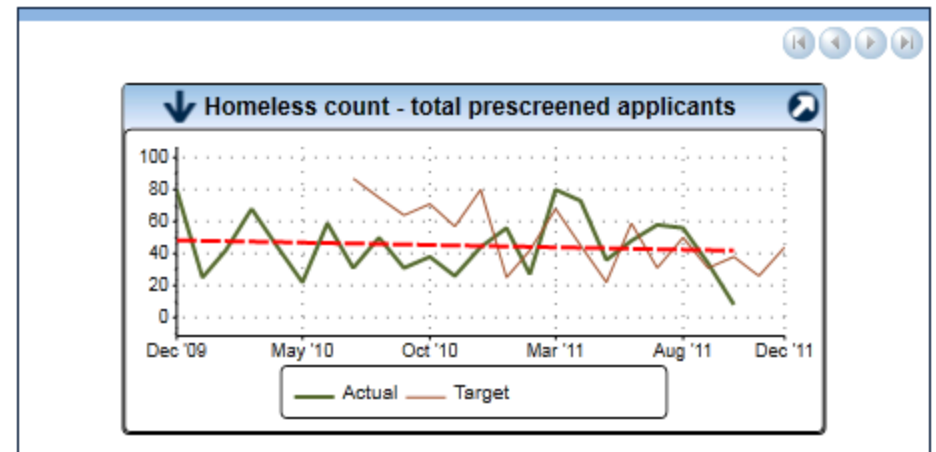
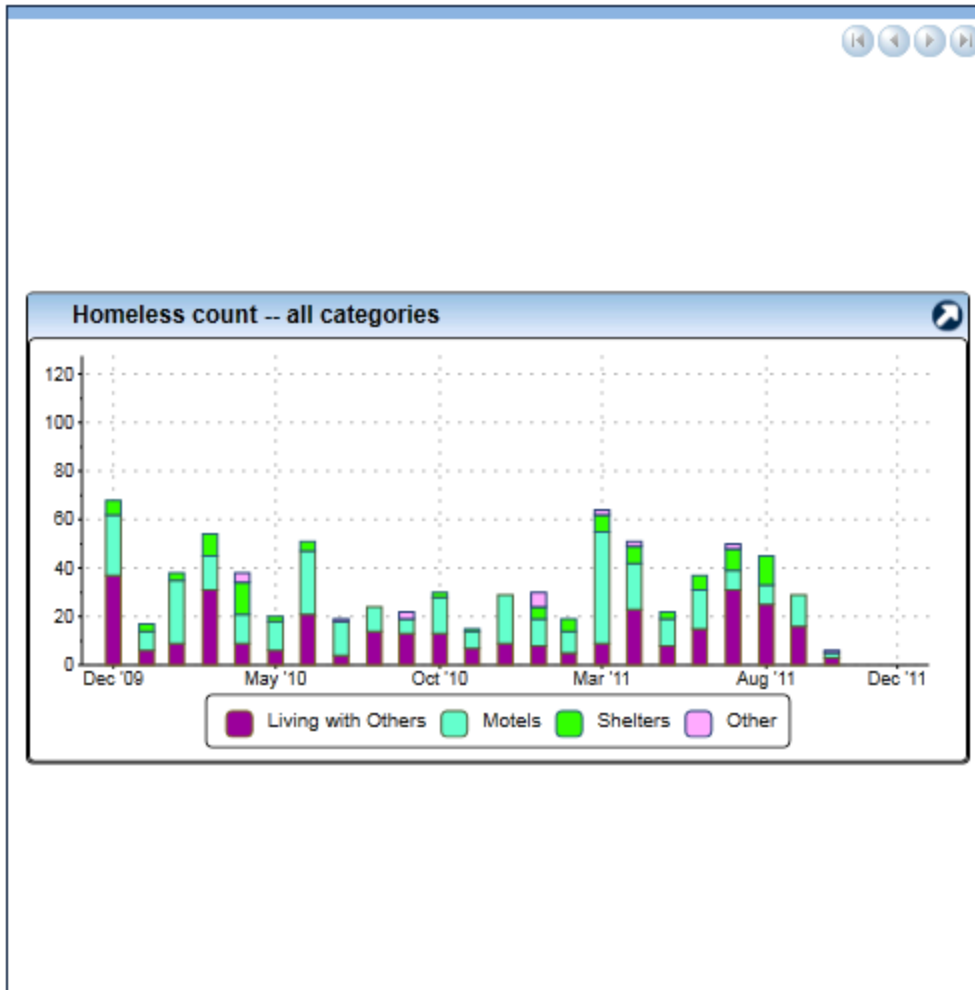
Performance - Dec '11 Add VR

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.

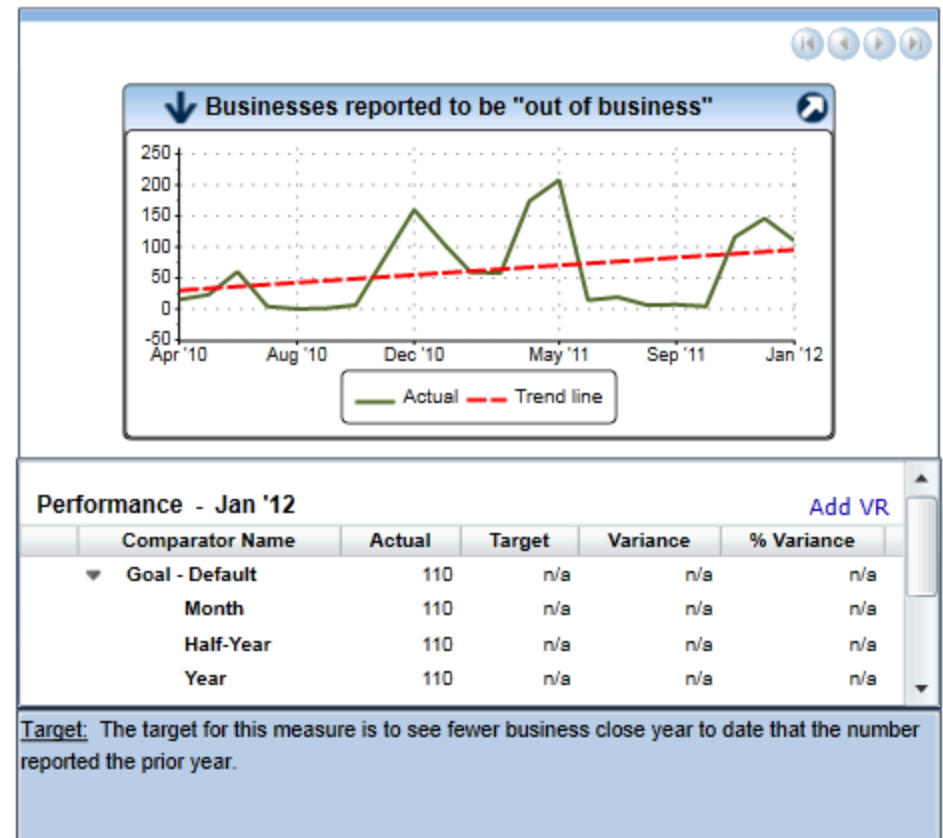
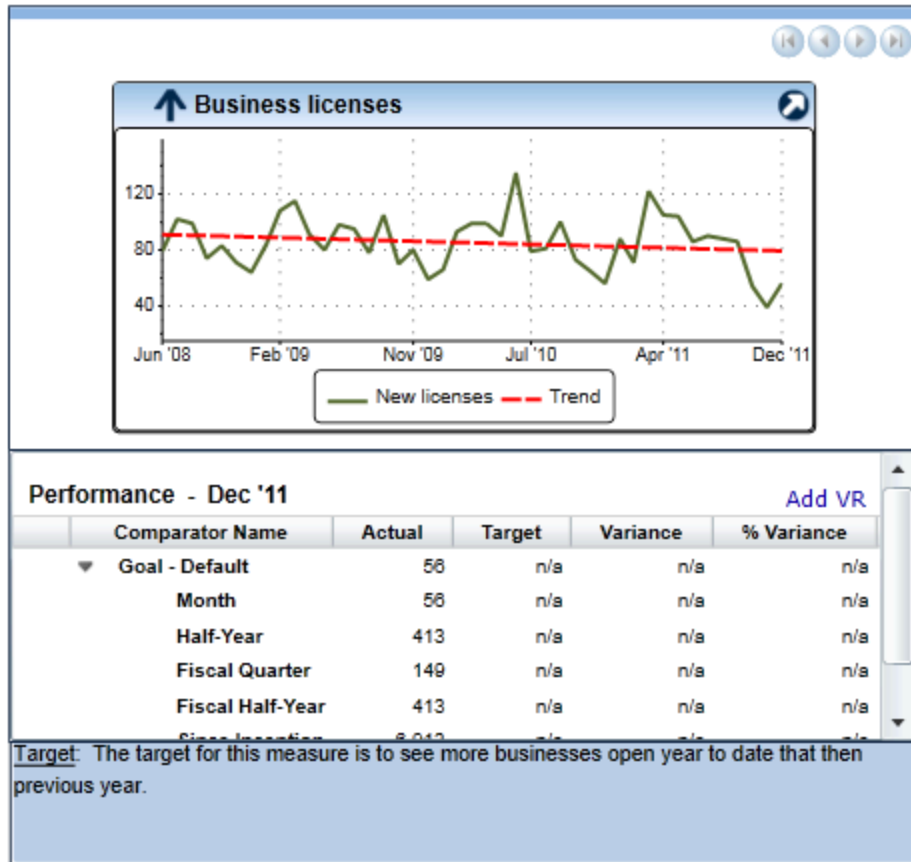


Staff comments:

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.

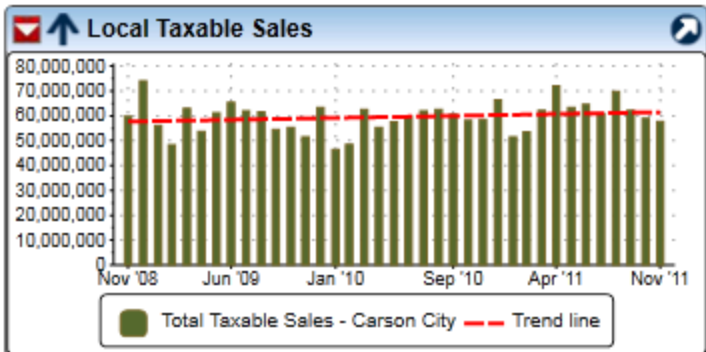


Staff comments:

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

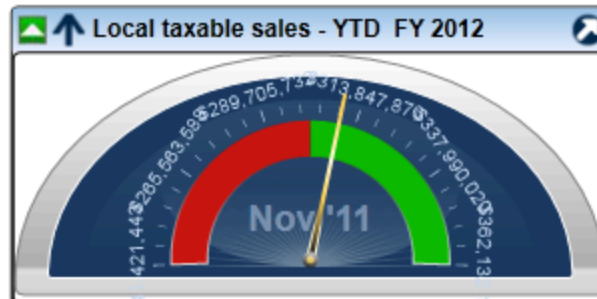
	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	\$57,667,131	\$58,582,694	\$-915,563	
▼	Month	\$57,667,131	\$58,582,694	\$-915,563	
▼	Quarter	\$116,679,340	\$116,747,077	\$-67,737	
▶	Half-Year	\$309,542,312	\$301,776,804	\$7,765,508	
▶	Year	\$676,477,605	\$631,651,591	\$44,826,014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

Local taxable sales



Fiscal Year to Date

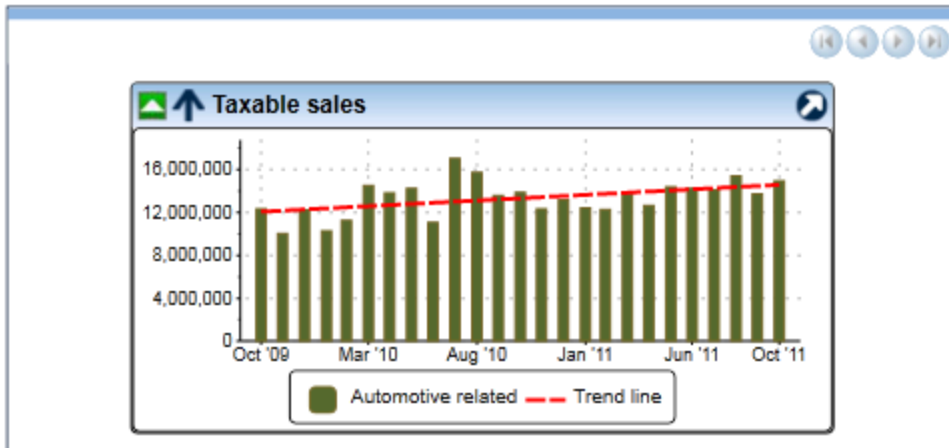


Staff comments:

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:

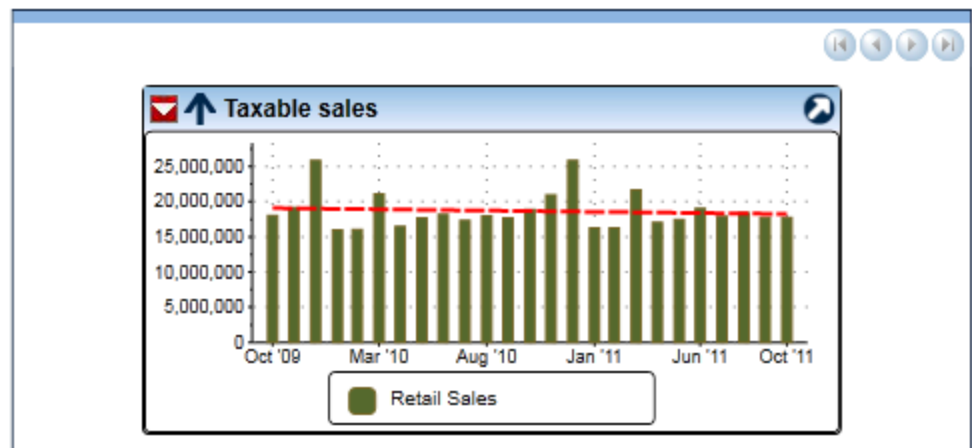
Local businesses are supported.



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

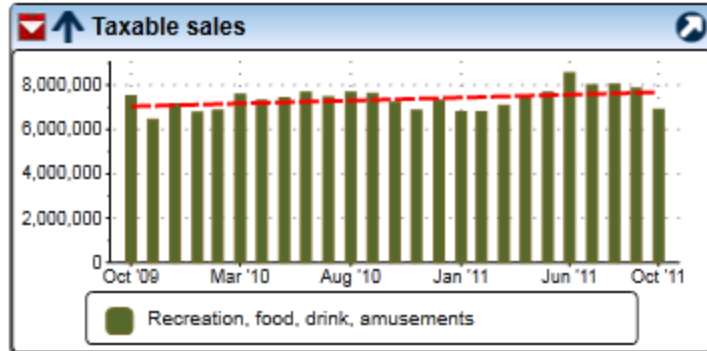
	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	\$17,733,212	\$18,886,774	\$-1,153,562	-6
▼	Month	\$17,733,212	\$18,886,774	\$-1,153,562	-6
▼	Quarter	\$17,733,212	\$18,886,774	\$-1,153,562	-6
▼	Half-Year	\$71,782,540	\$71,864,022	\$-81,482	0
▲	Year	\$179,527,043	\$177,239,129	\$2,287,914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

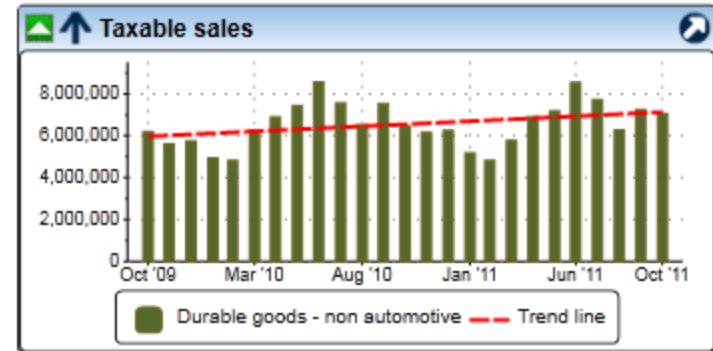


Recreation, food and drink

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

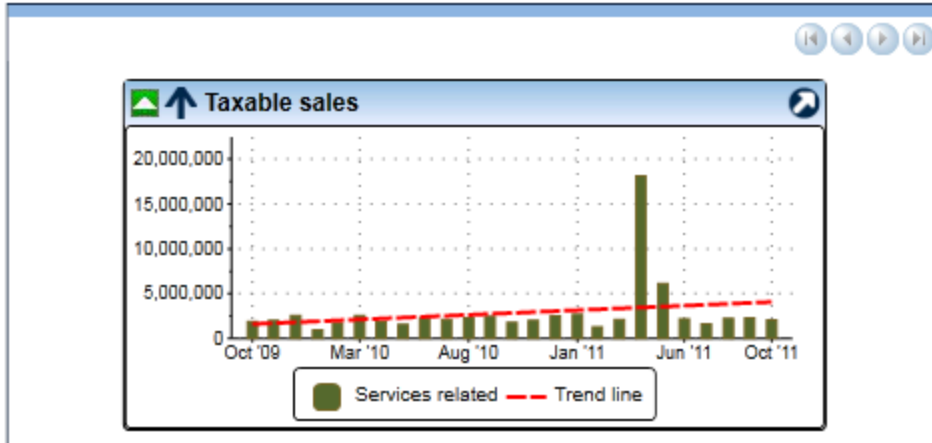
Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	\$1,655,655	\$2,738,374	\$-1,082,719	-40
Month	\$1,655,655	\$2,738,374	\$-1,082,719	-40
Quarter	\$1,655,655	\$2,738,374	\$-1,082,719	-40
Half-Year	\$11,829,148	\$11,615,074	\$214,074	2
Year	\$31,453,805	\$25,883,243	\$5,570,562	22
Fiscal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

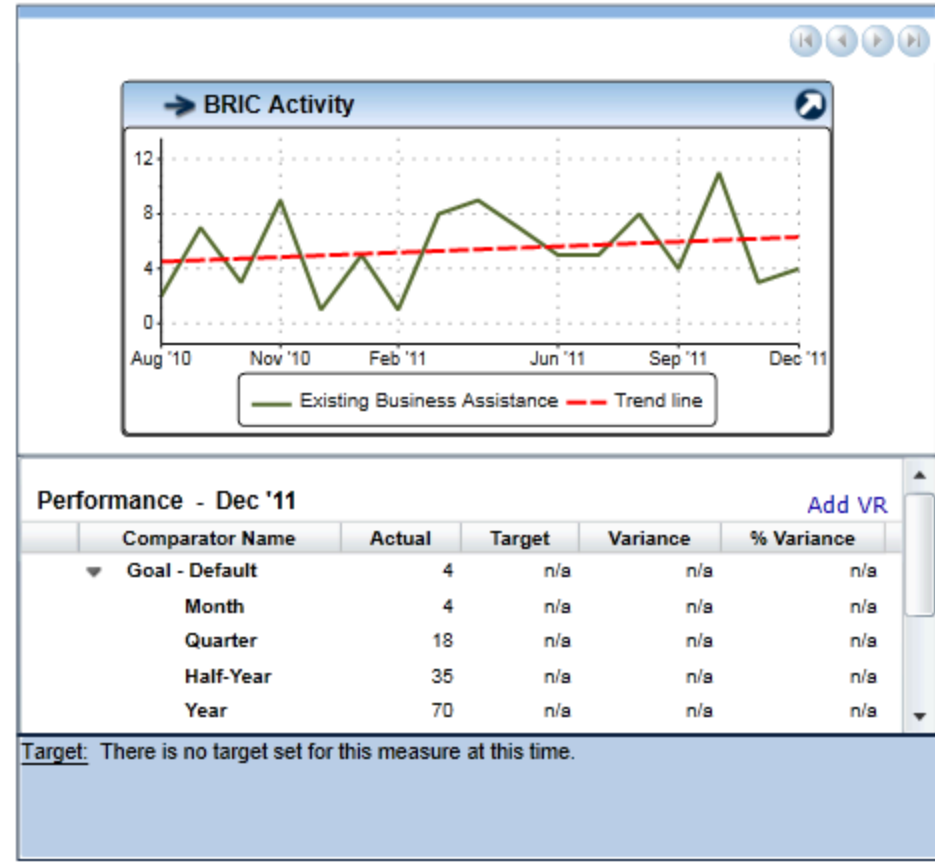
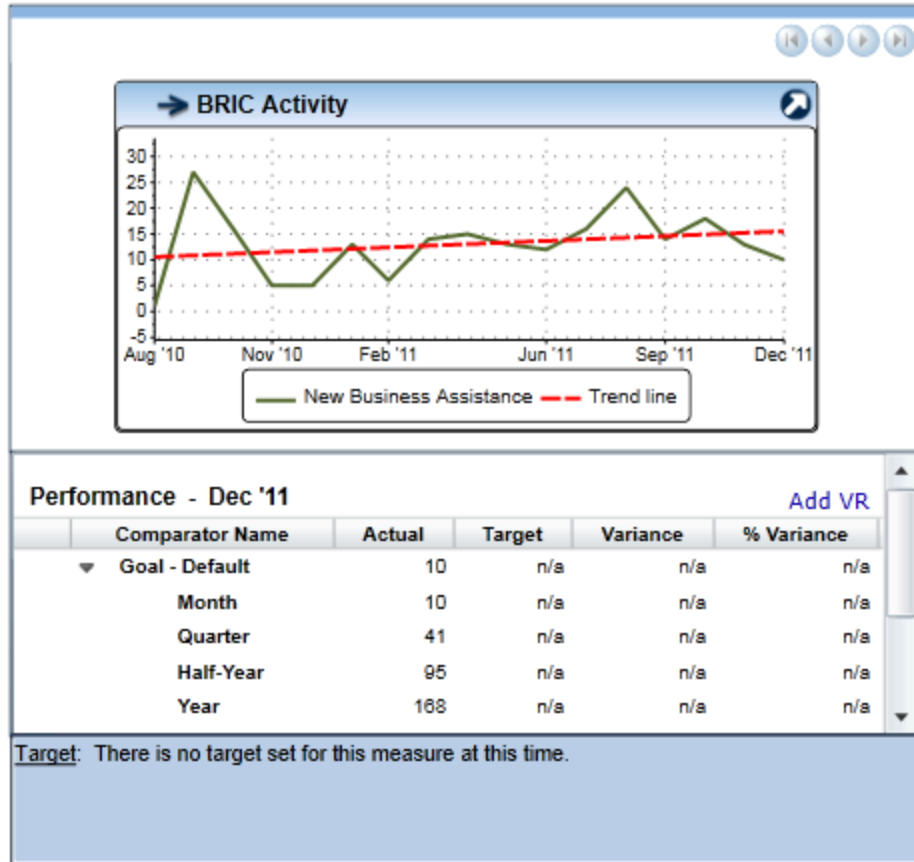
Staff comments:

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:

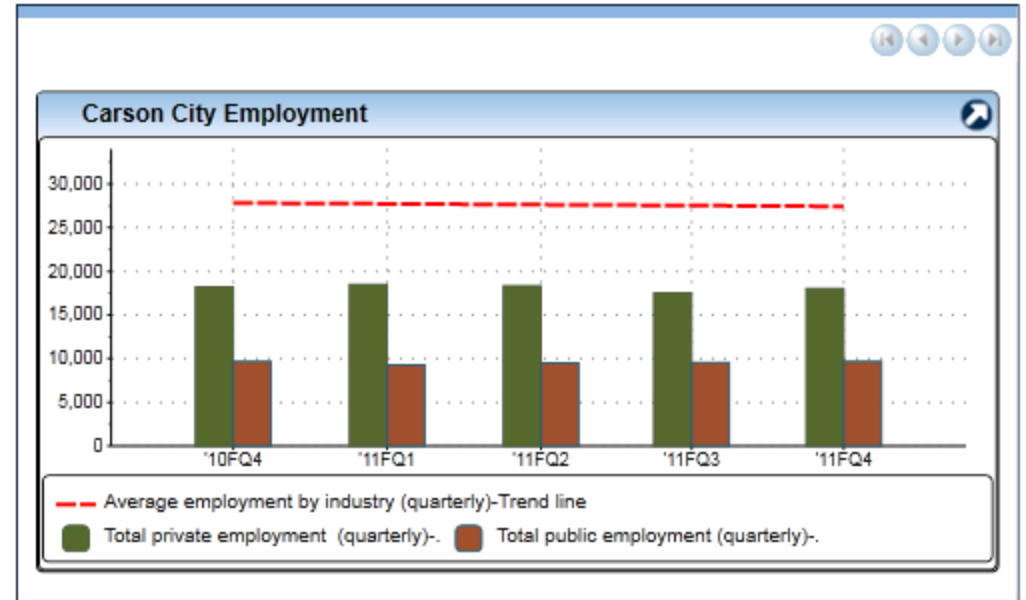
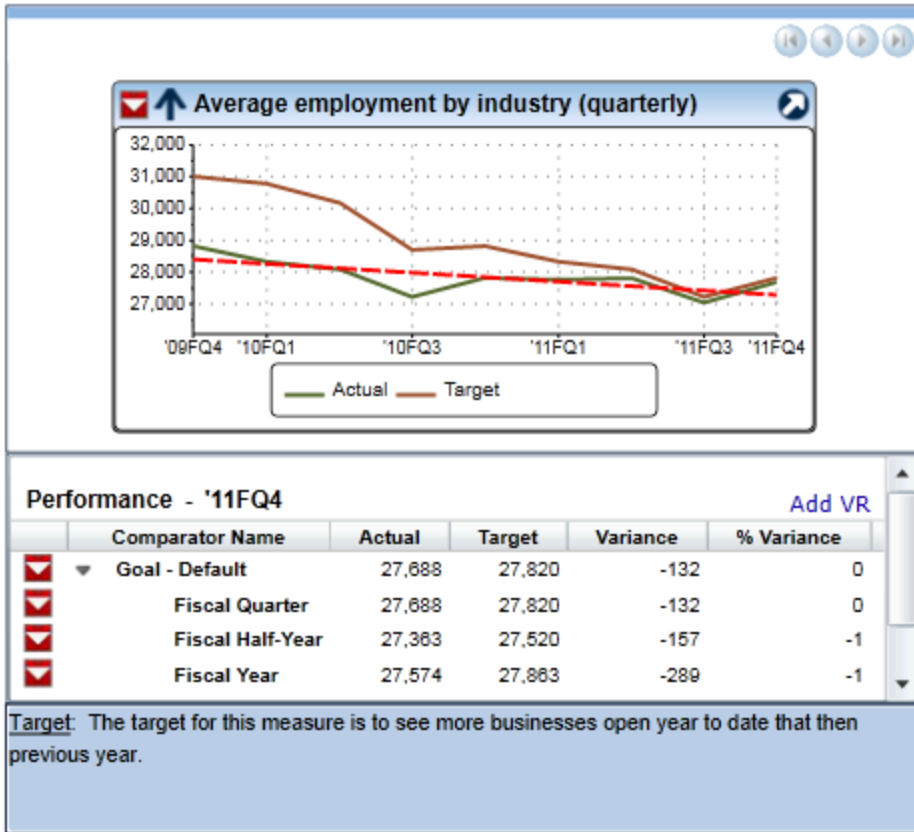
Local businesses are supported.



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.

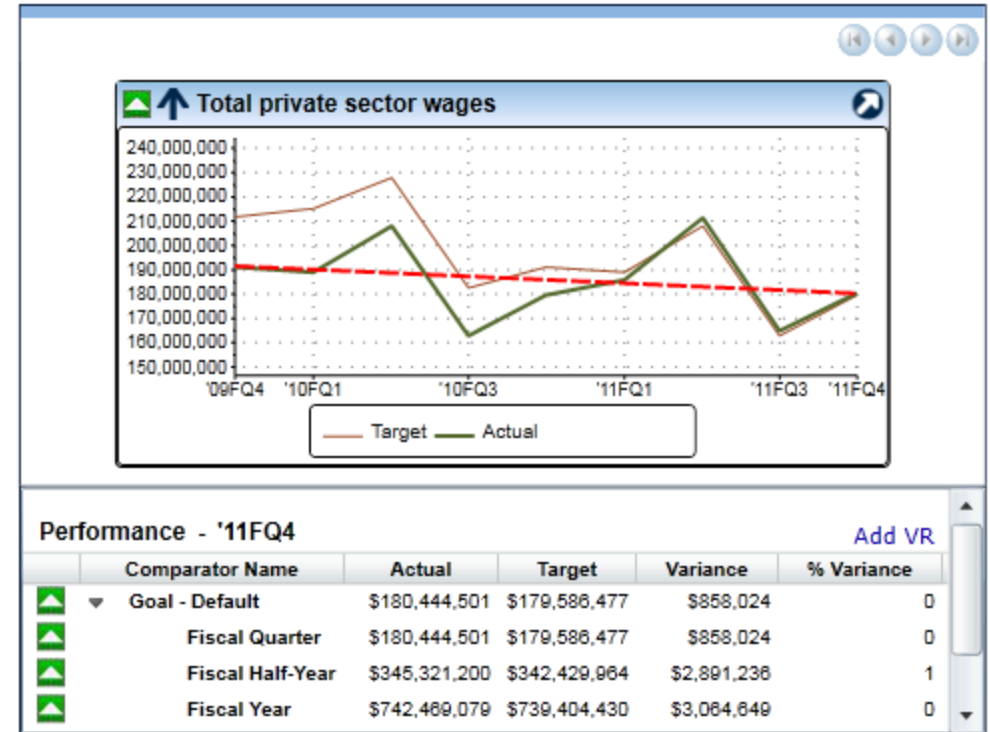
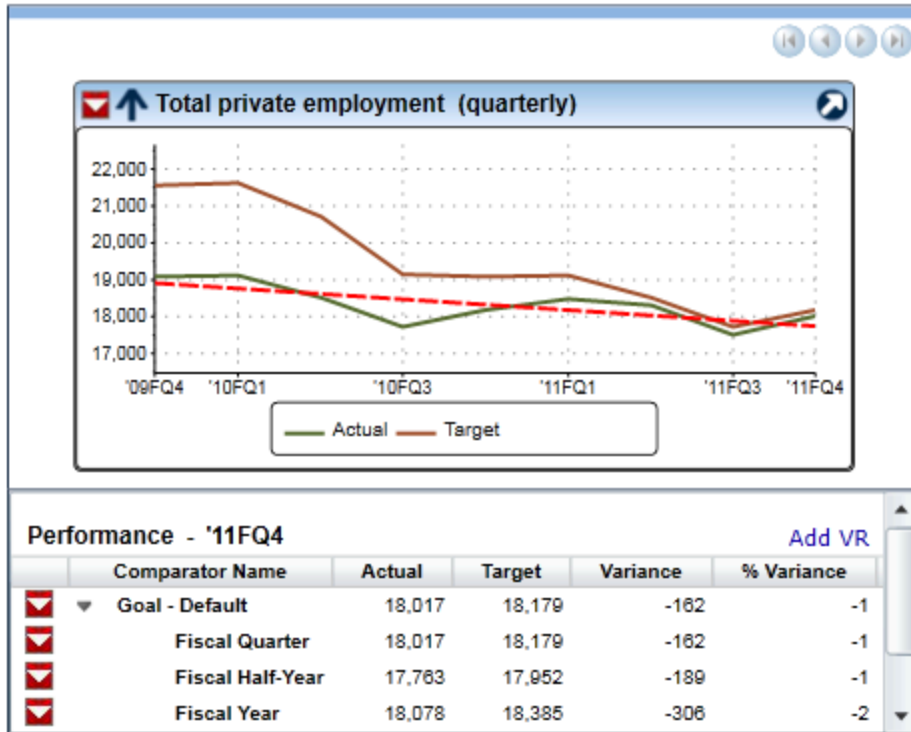
Objective: Growth in strategically defined sectors of the economy is encouraged.



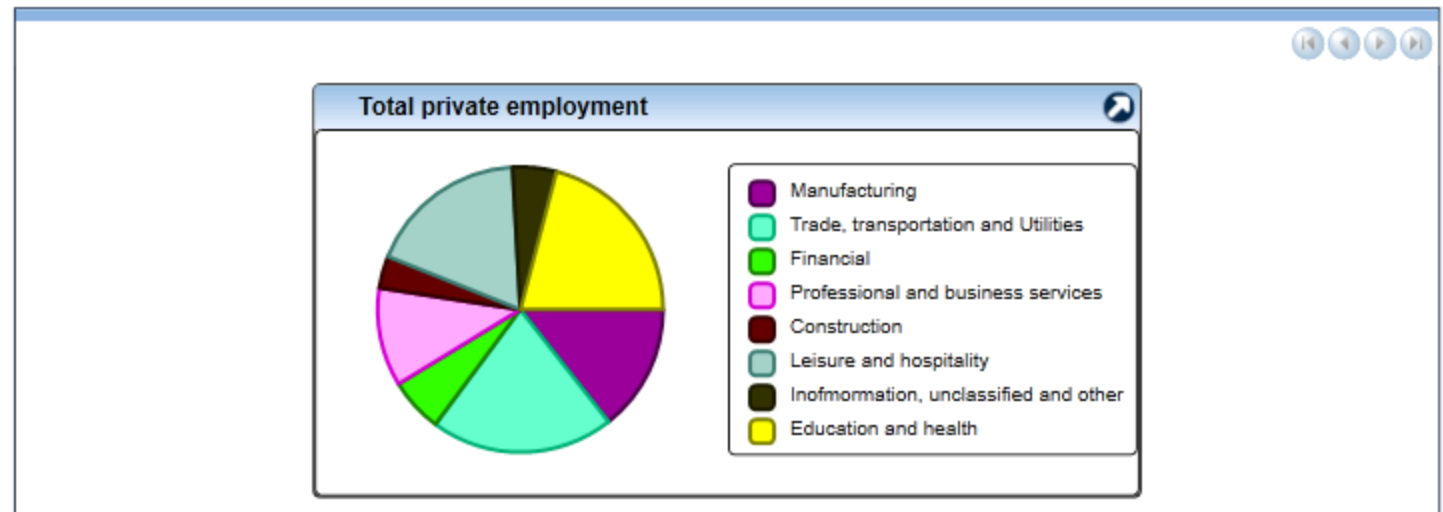
Staff comments:

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).

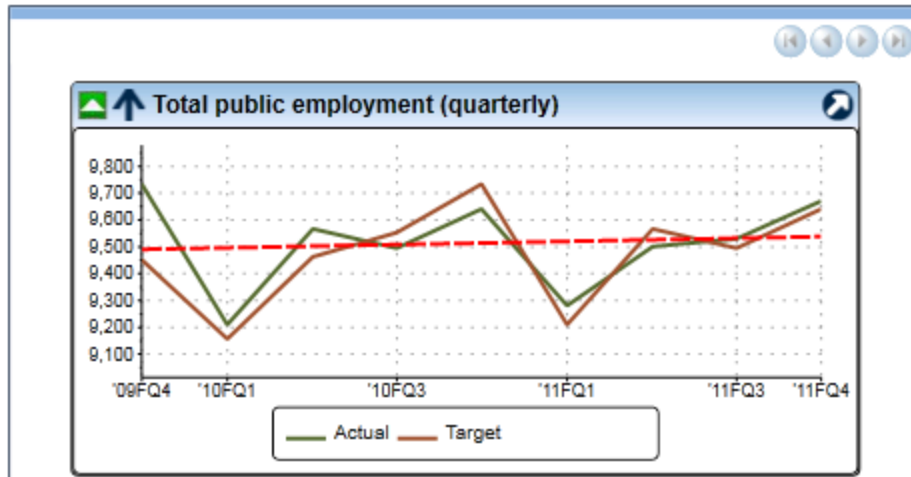
Objective: Growth in strategically defined sectors of the economy is encouraged.



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

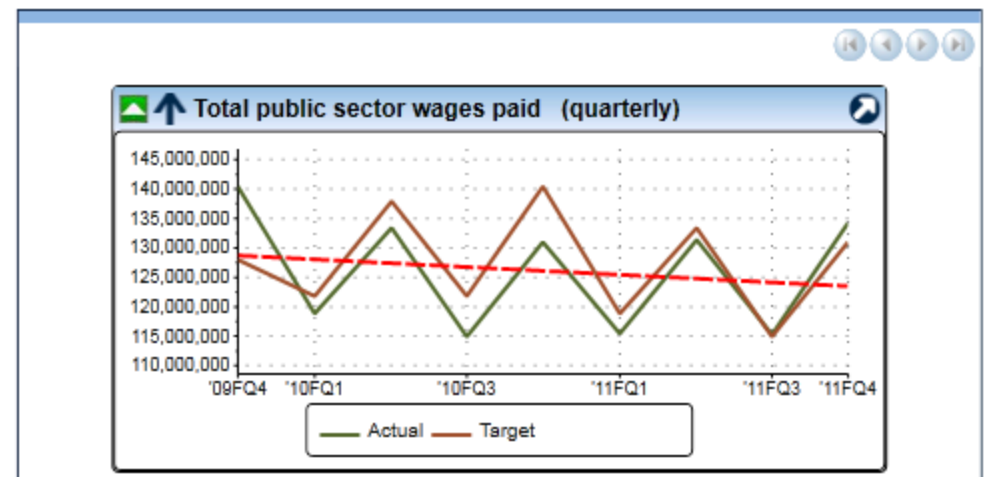


Objective: Growth in strategically defined sectors of the economy is encouraged.



Performance - '11FQ4 Add VR

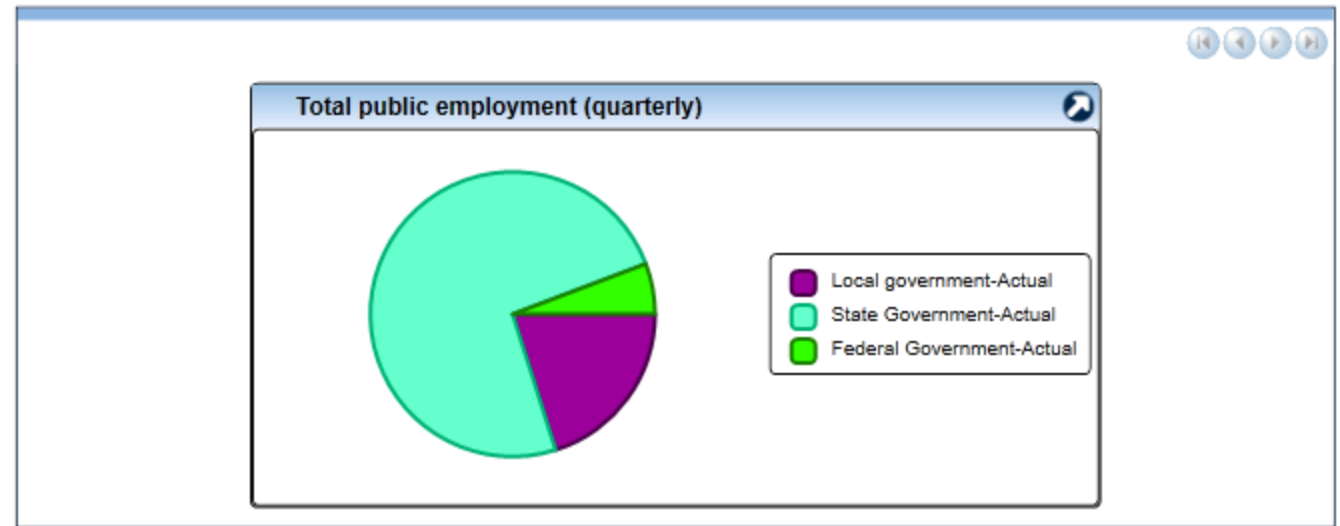
Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	9,671	9,641	30	0
Fiscal Quarter	9,671	9,641	30	0
Fiscal Half-Year	9,601	9,568	33	0
Fiscal Year	9,496	9,478	18	0



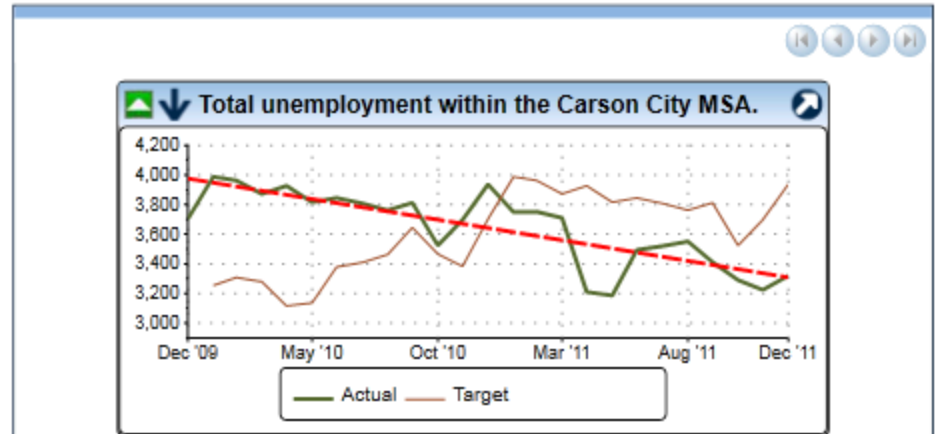
Performance - '11FQ4 Add VR

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

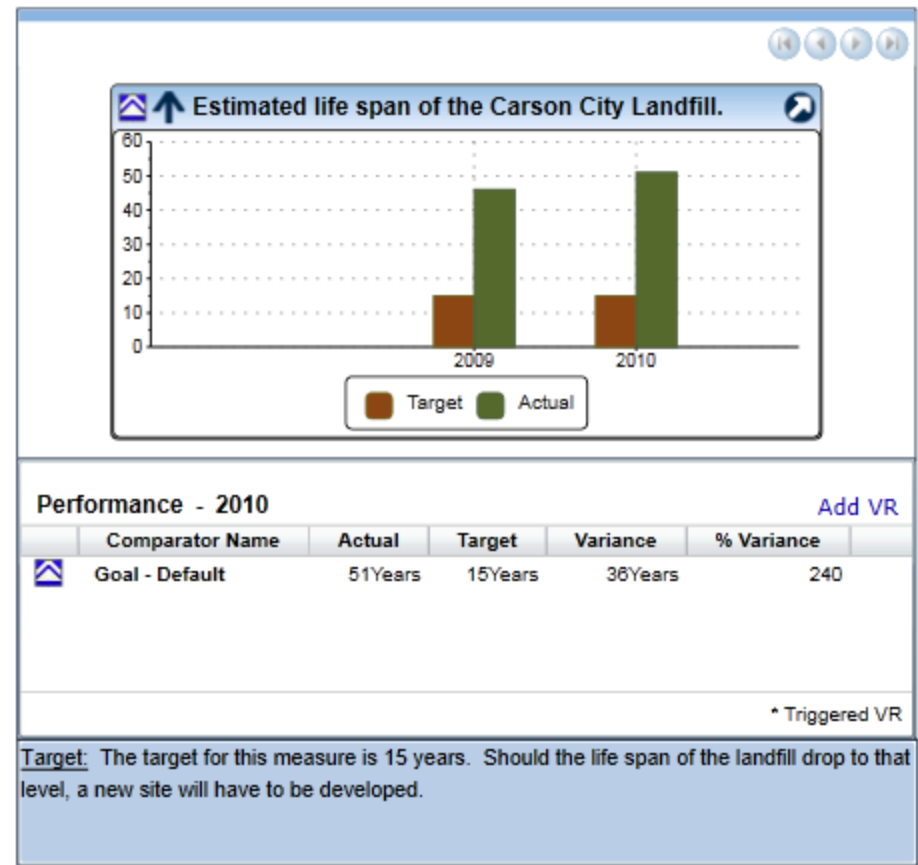
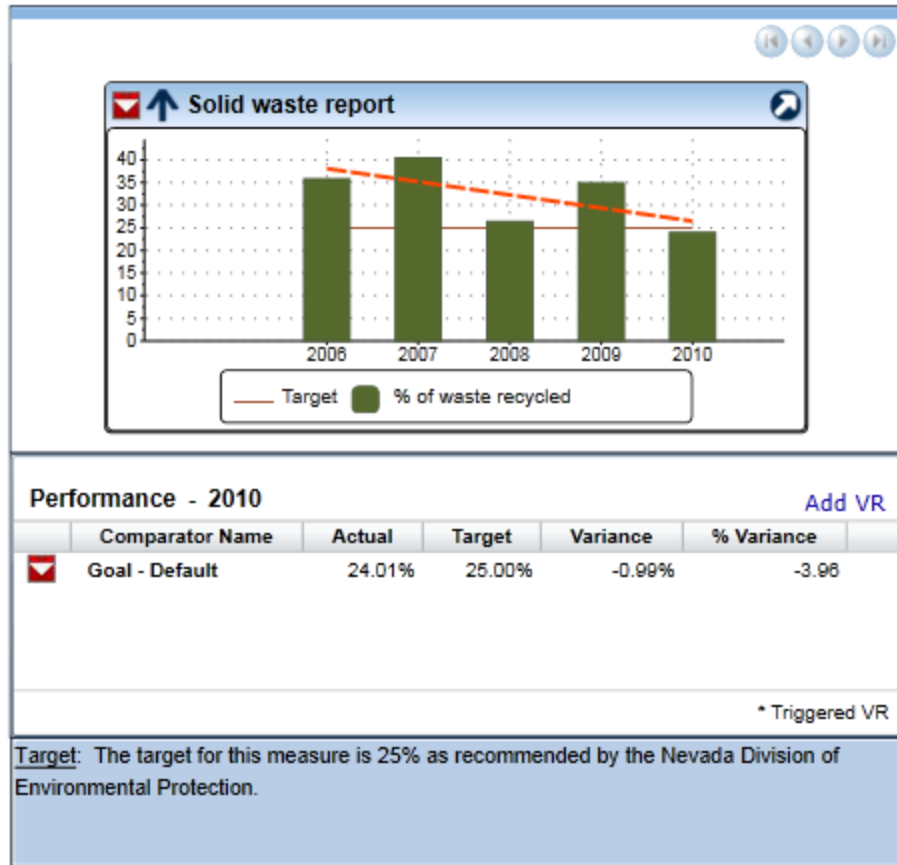
Target: Targets are based upon unemployment reported during the same period one year ago. A yellow indicator means that unemployment has risen less than 10%. A green indicator means that unemployment has declined. A red indicator means that unemployment has risen over 10%.

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.

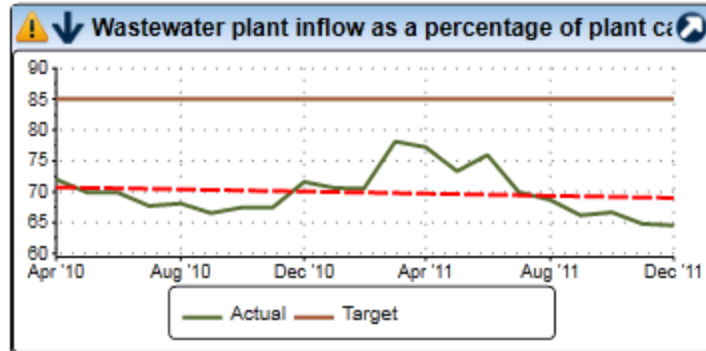


Staff comments:

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.

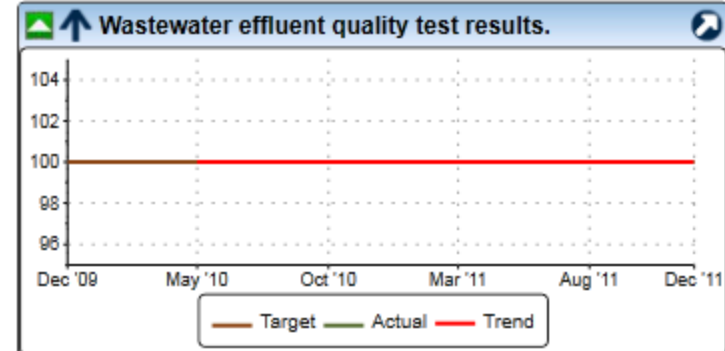


Performance - Dec '11

[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

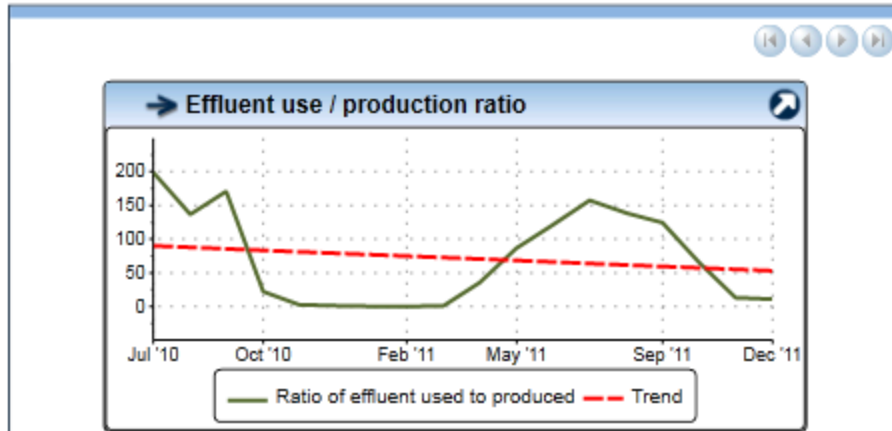
Target: The target for this measure is to have 100% of all wastewater quality tests meet current environmental standards.

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](#)

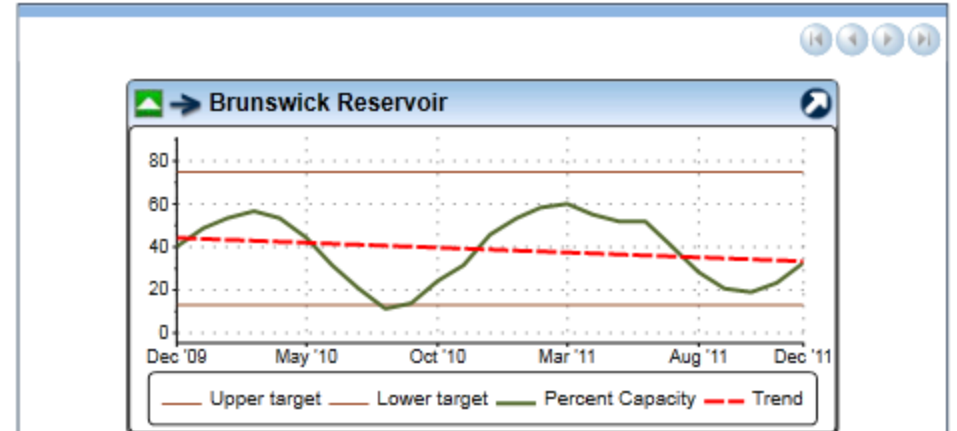
Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	10.87%	n/a	n/a	n/a

* 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.



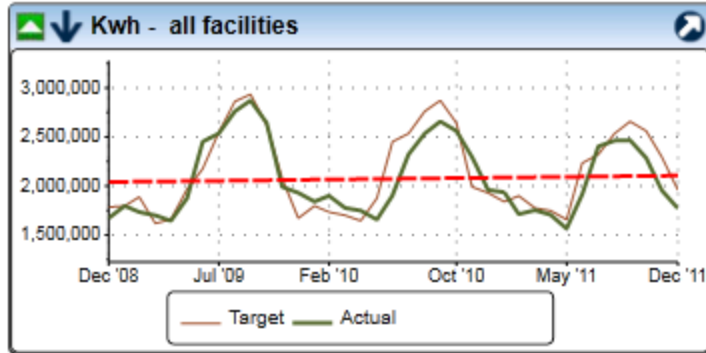
Performance - Dec '11 [Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	33%	n/a	n/a	n/a
		(13% - 75%)		
Month	33%	n/a	n/a	n/a
		(13% - 75%)		
Quarter	25%	n/a	n/a	n/a
		(13% - 75%)		
Half-Year	27%	n/a	n/a	n/a
		(13% - 75%)		
Year	41%	n/a	n/a	n/a
		(13% - 75%)		
Fiscal Quarter	25%	n/a	n/a	n/a
		(13% - 75%)		

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.

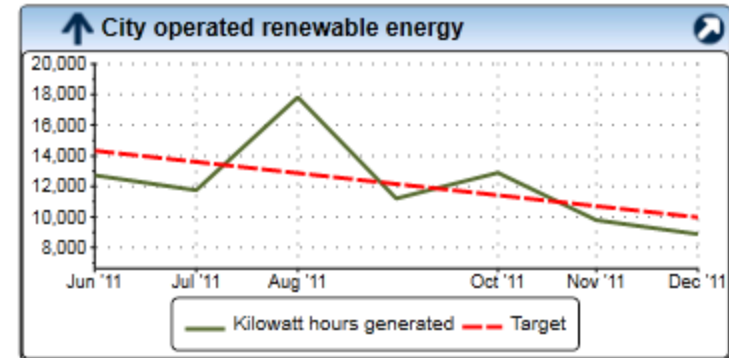


Performance - Dec '11

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

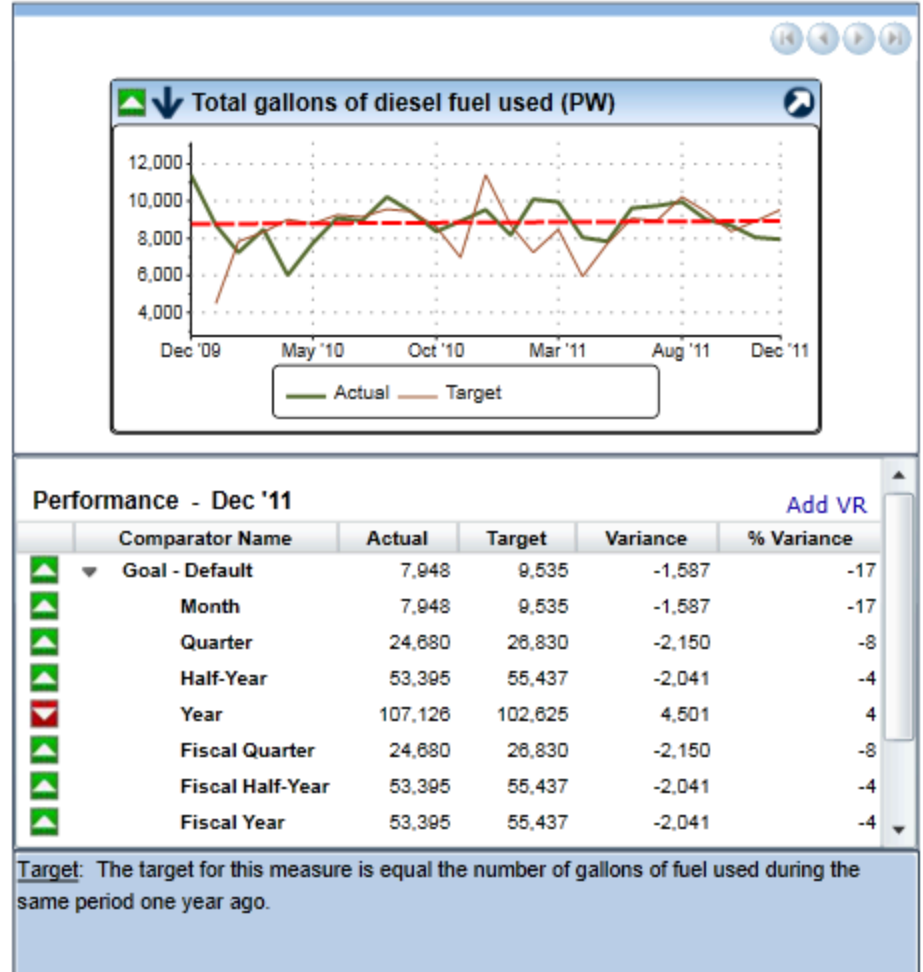
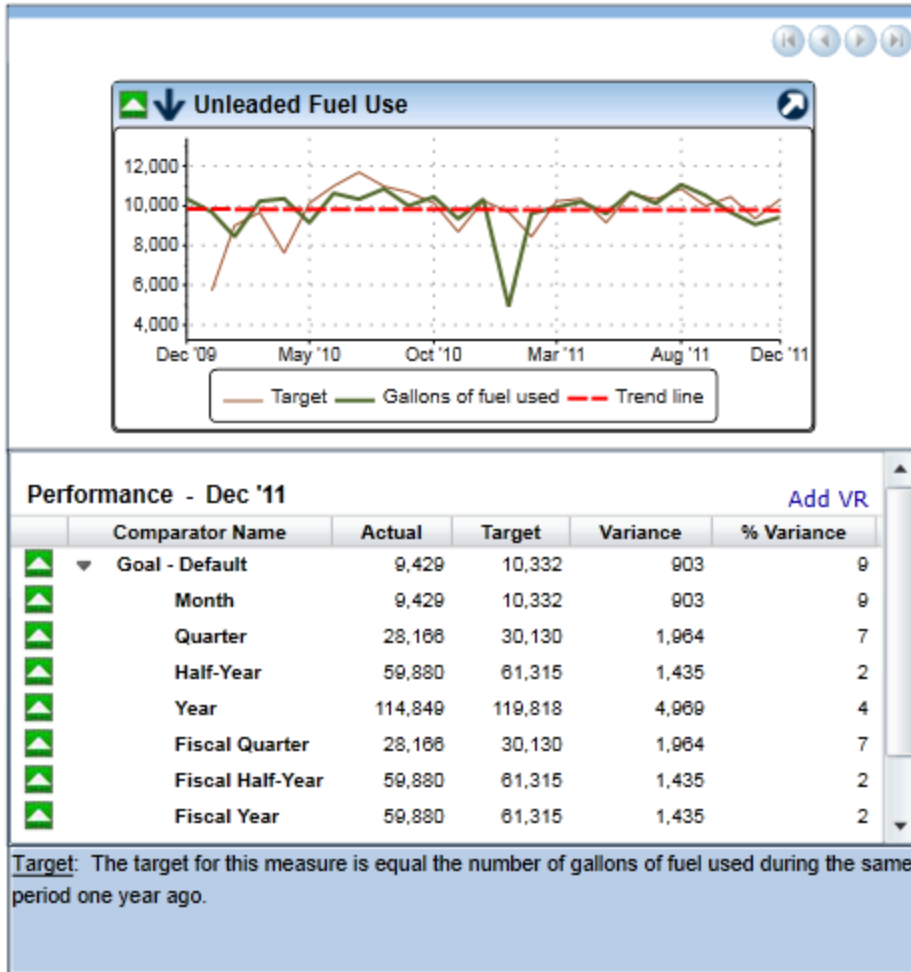
Target: There is no target established for this measure. Once additional historic data is collected, a target will be proposed.

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.



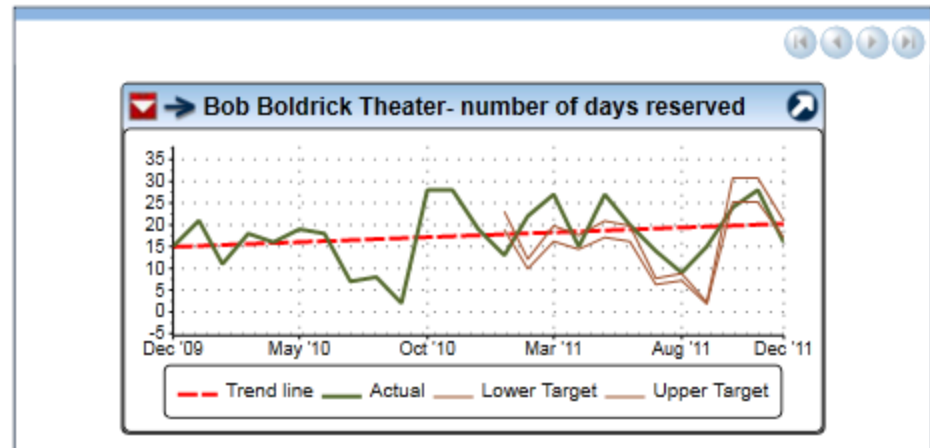
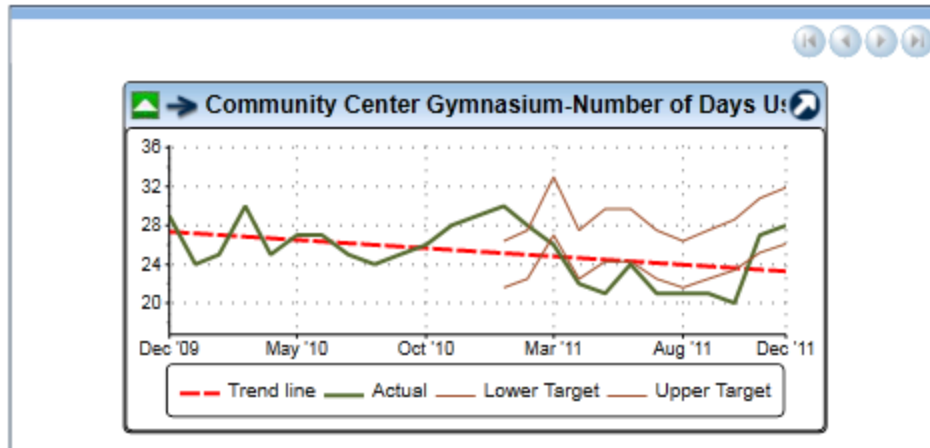
Staff comments:

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

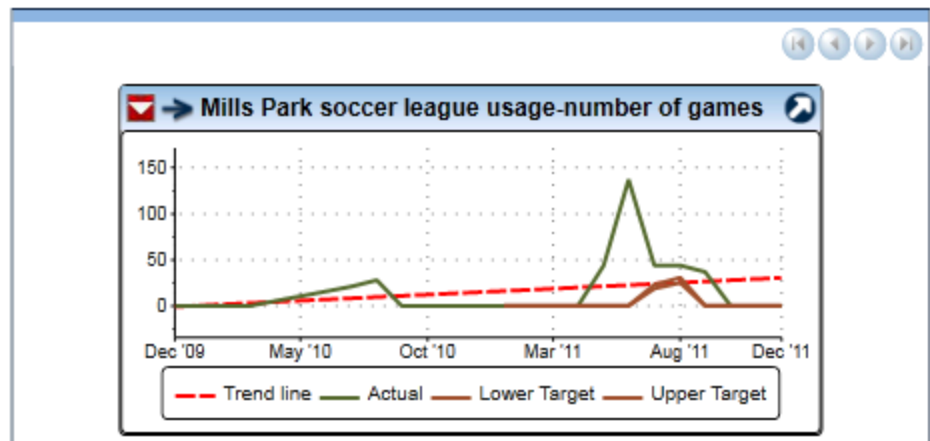
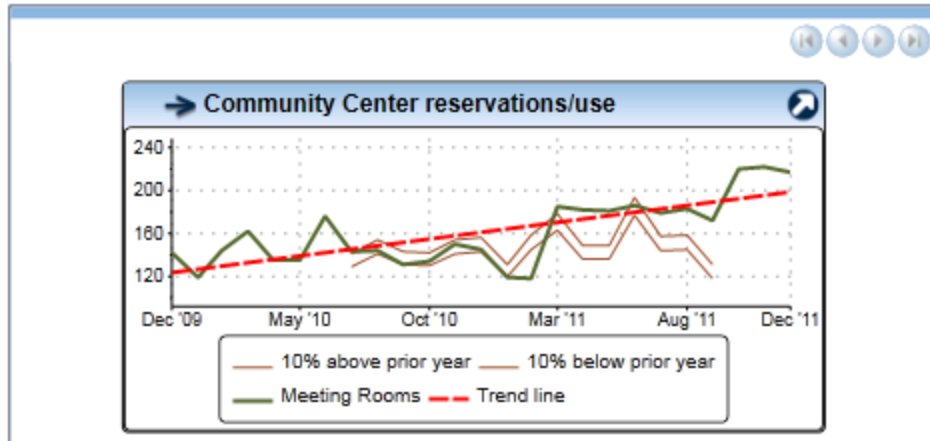
Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	16	n/a	n/a	n/a
		(17 - 21)		
Month	16	n/a	n/a	n/a
		(17 - 21)		
Quarter	68	n/a	n/a	n/a
		(68 - 83)		
Half-Year	106	n/a	n/a	n/a
		(83 - 101)		
Year	230	n/a	n/a	n/a
		(176 - 215)		

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

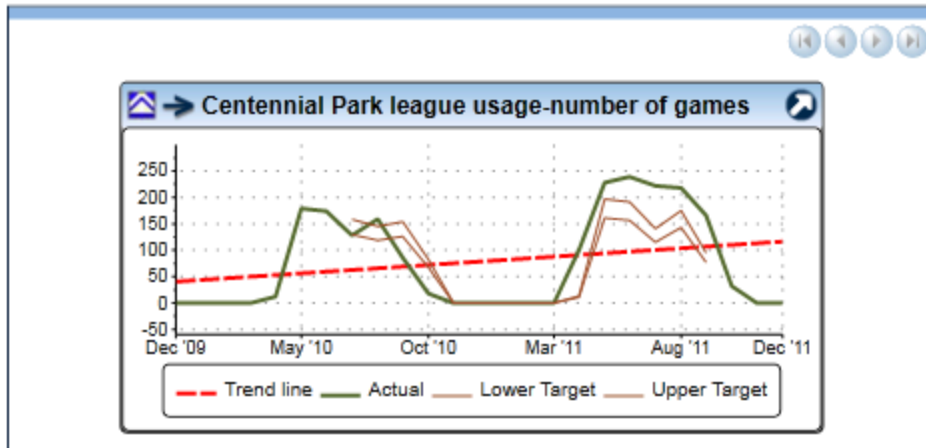
Target: The target for this measure is to stay within 10% of the usage reported for the same period in the previous year. If usage falls below 10%, staff will examine what may be causing a reduction in use, if usage rises above 10%, staff will examine current maintenance activities in order to determine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

Staff comments:

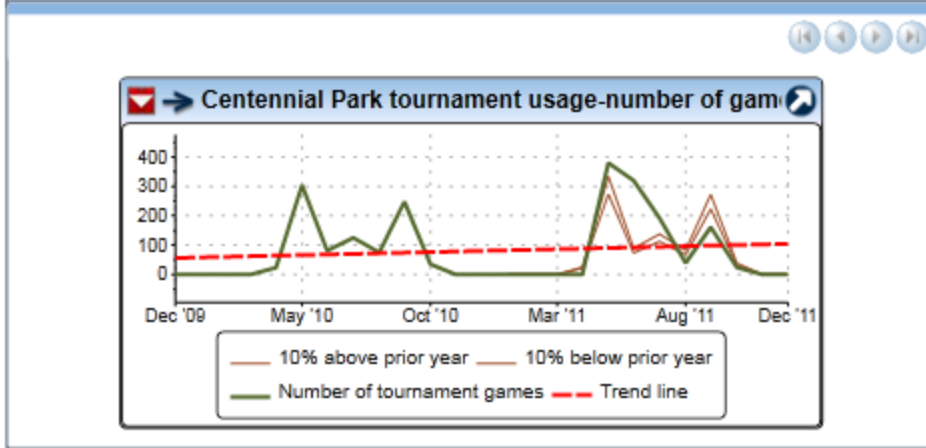
Meeting room use at the Community Center is on the rise. In 2011, the use of meeting rooms rose 26% over the prior year. For the quarter, use was up 40%.
 Use of Mills Park for soccer was markedly up due to relocation of practices away from the High School on a temporary basis.

Objective:

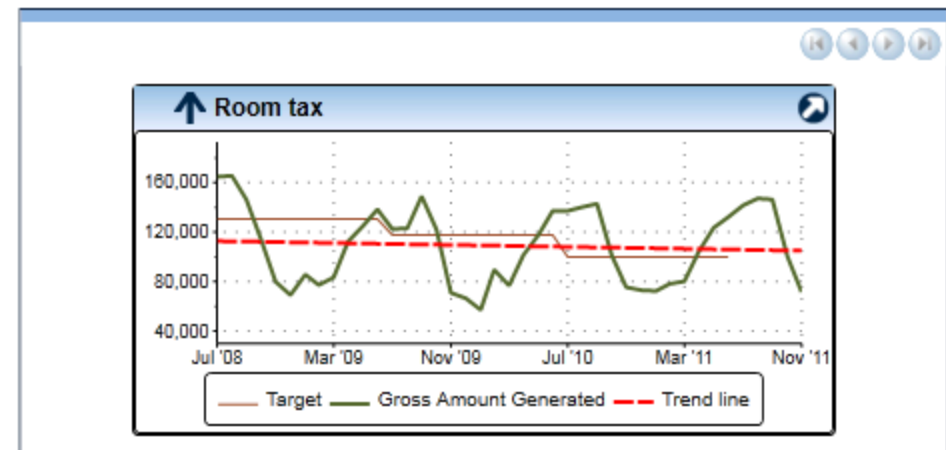
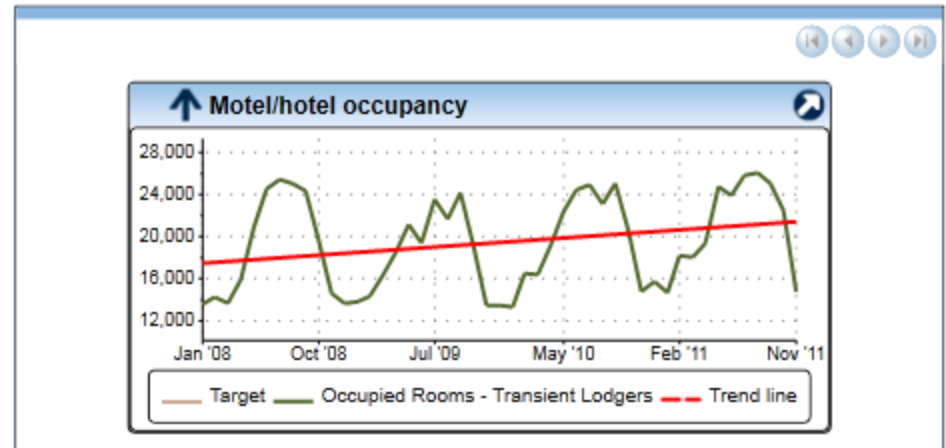
Public spaces and facilities are used for public activities.



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.

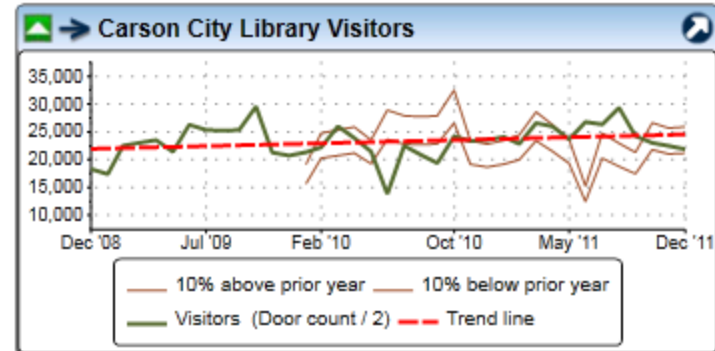
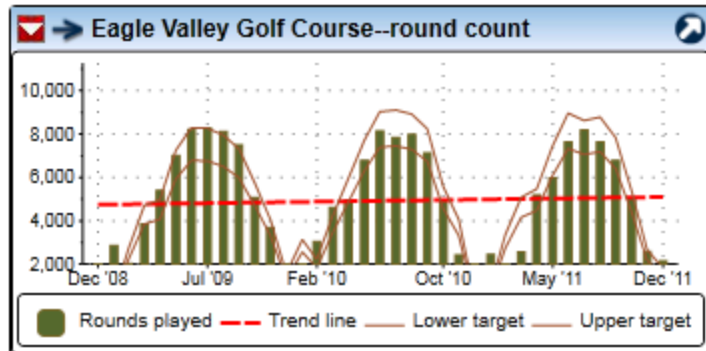


Staff comments: Usage of Centennial Park for games rose 59% over the prior year. Tournaments rose by 25% - an important factor for the local economy.



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 (1,479 - 1,809)	n/a	n/a
▼	Month	2,153	n/a (1,479 - 1,809)	n/a	n/a
▲	Quarter	9,730	n/a (8,064 - 9,857)	n/a	n/a
▲	Half-Year	32,323	n/a (28,725 - 35,106)	n/a	n/a
▲	Year	57,943	n/a (54,305 - 66,372)	n/a	n/a

Performance - Dec '11

[Add VR](#)

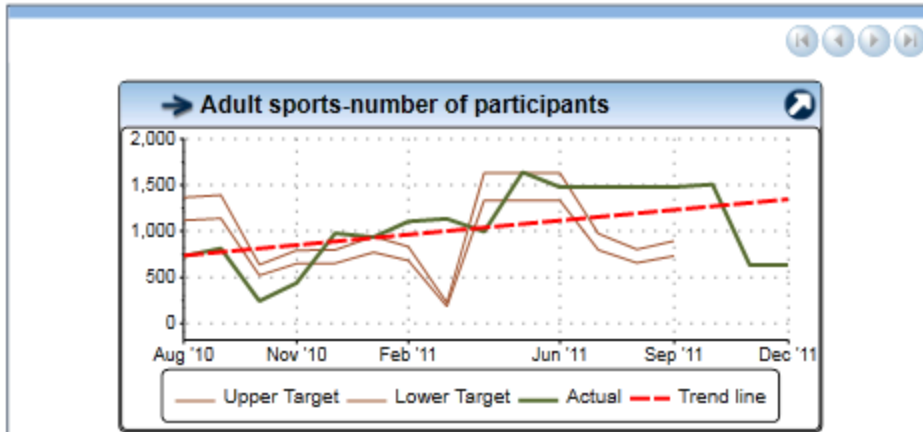
	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	21,880	n/a (21,197 - 25,907)	n/a	n/a
▲	Month	21,880	n/a (21,197 - 25,907)	n/a	n/a
▲	Quarter	67,394	n/a (64,023 - 78,251)	n/a	n/a
▼	Half-Year	147,374	n/a (120,504 - 147,284)	n/a	n/a
▼	Year	297,373	n/a (236,399 - 288,933)	n/a	n/a

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:

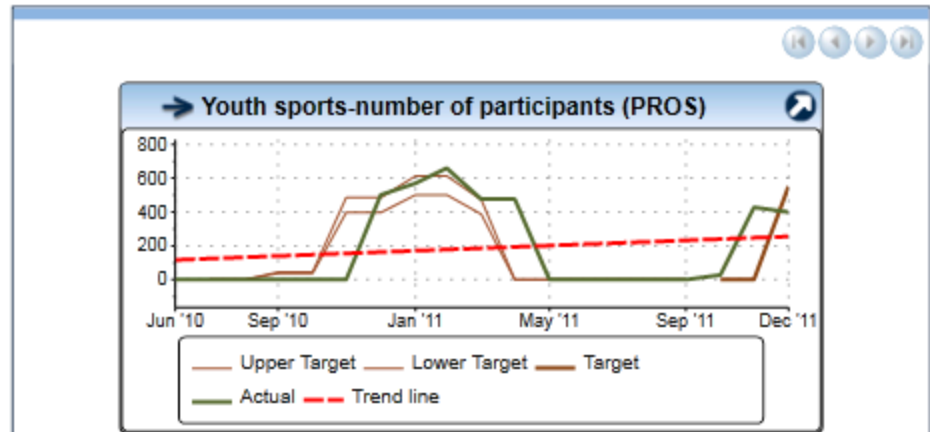
Programs offered to the public are utilized.



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

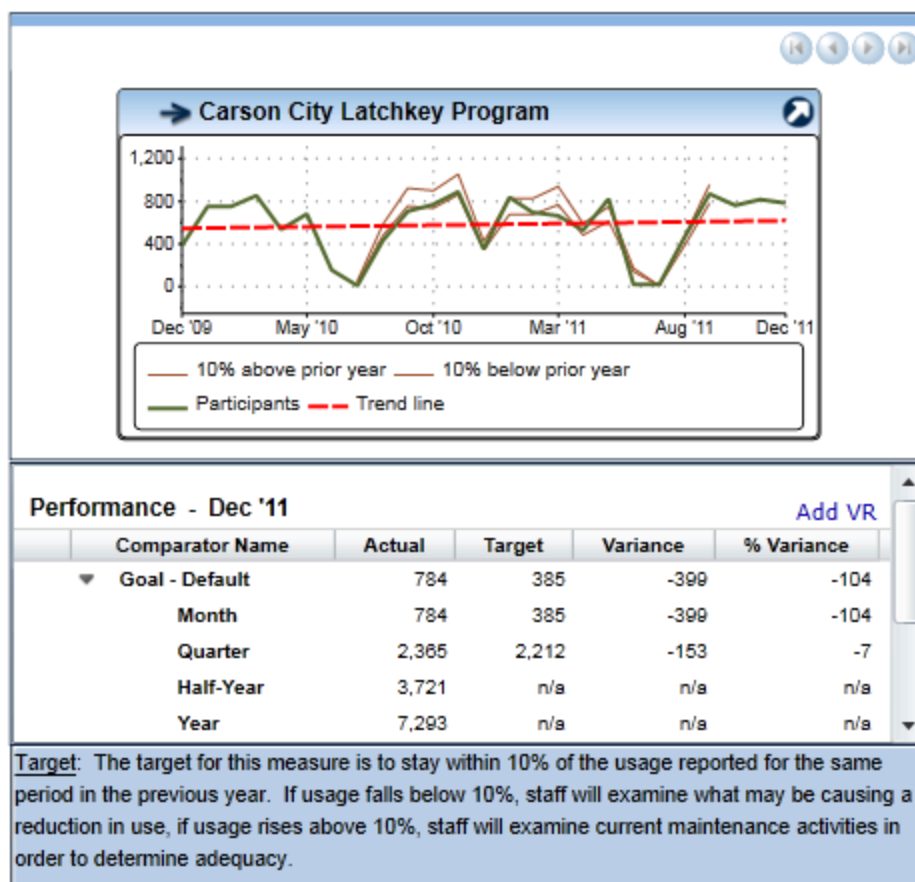
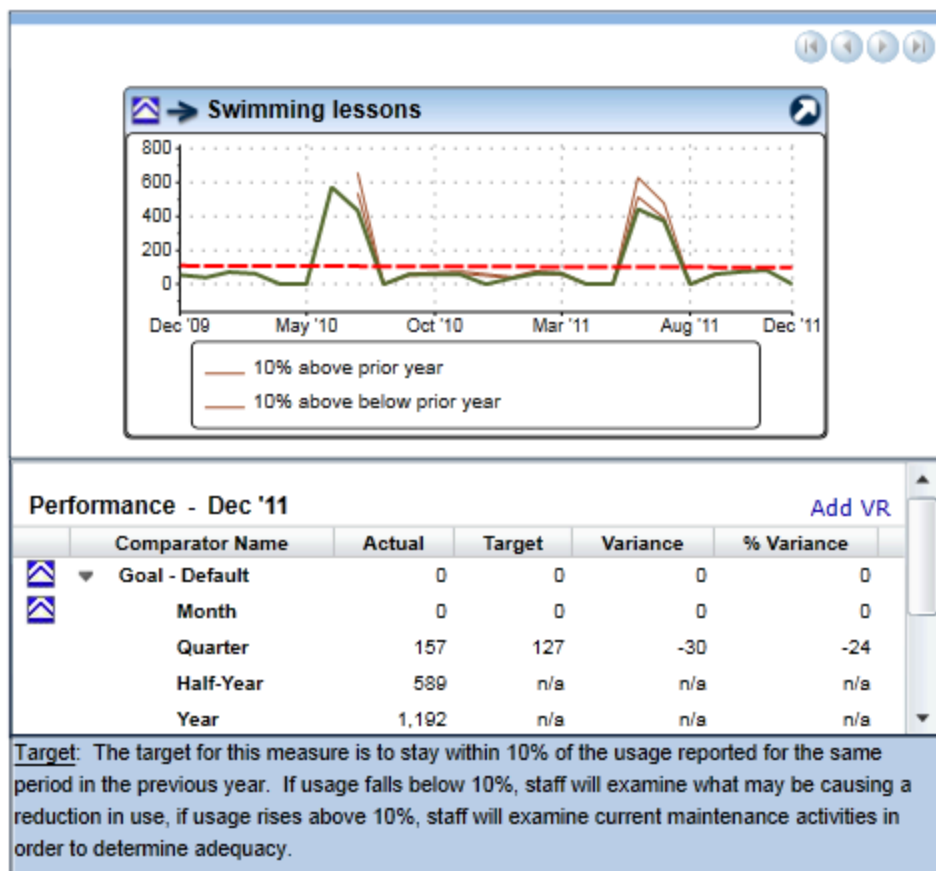
Comparator Name	Actual	Target	Variance	% Variance
▼ Goal - Default	400	552	-152	-28
Month	400	552	-152	-28
Quarter	856	552	-304	-55
Half-Year	856	n/a	n/a	n/a
Year	3,038	n/a	n/a	n/a
Fiscal Quarter	856	552	-304	-55
Fiscal Half-Year	856	n/a	n/a	n/a
Fiscal Year	856	n/a	n/a	n/a

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.

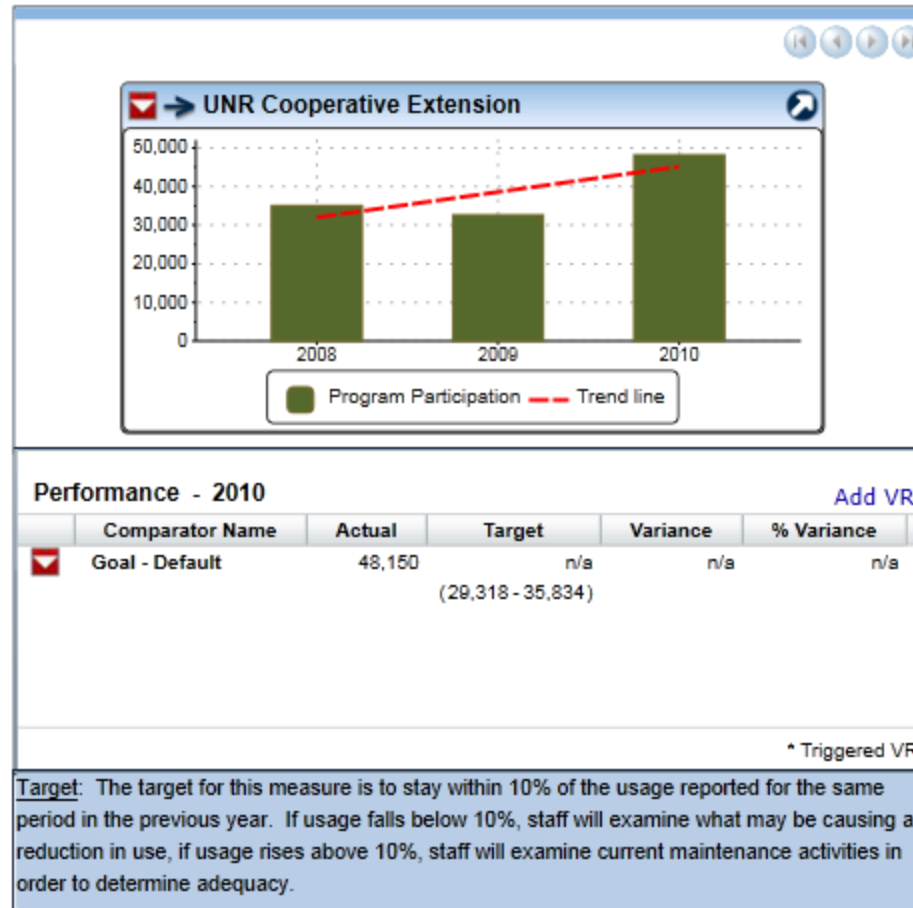


Staff comments:

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.

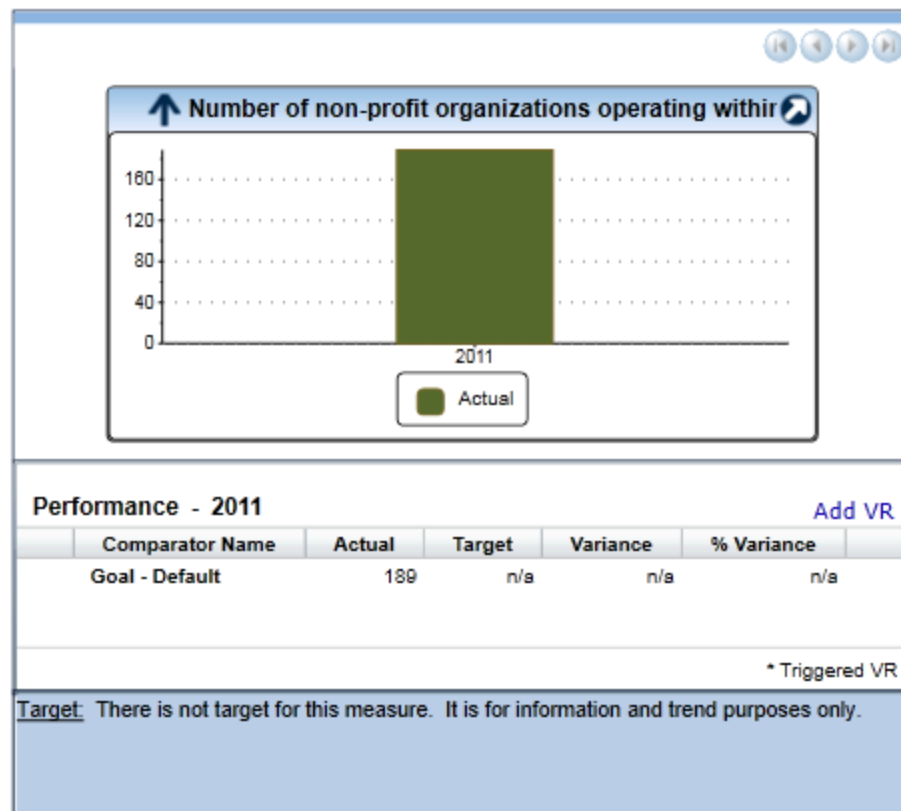
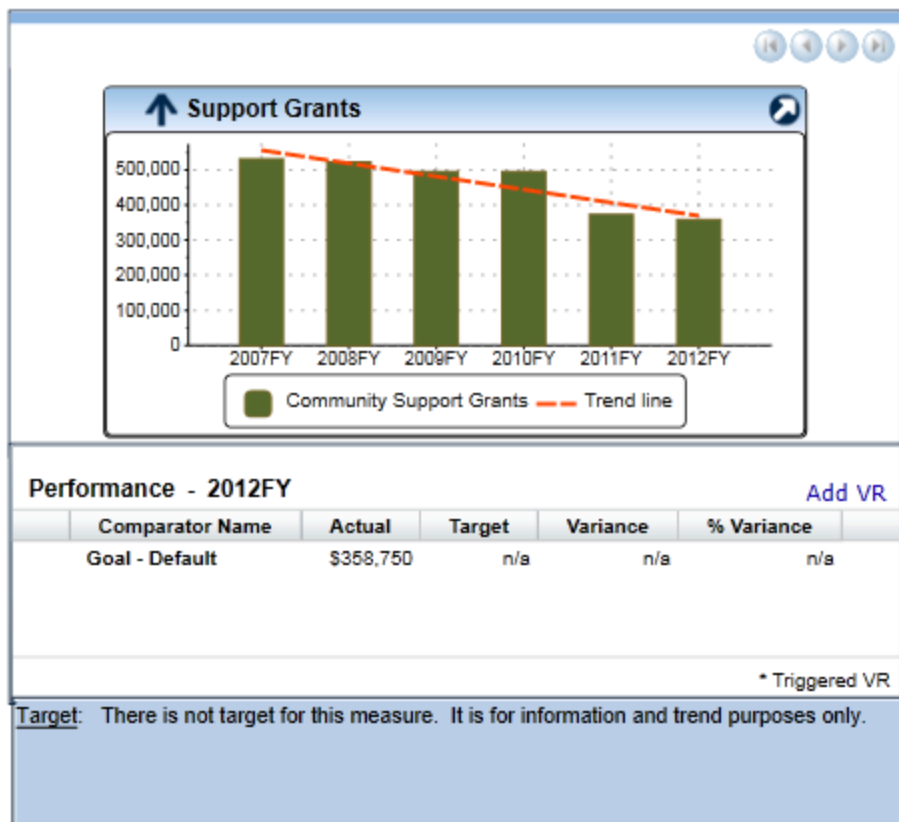


Staff comments:

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.



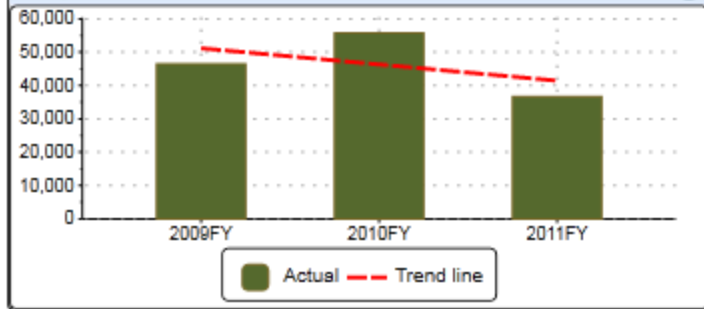
Staff comments:

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 (🔄)



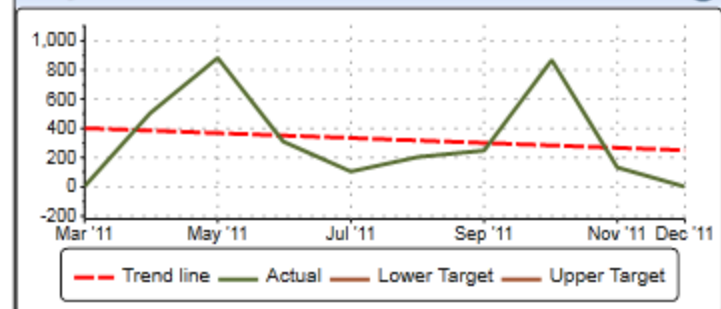
Target: There is no target for this measure. It's purpose is to provide trend data only.

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 (🔄)



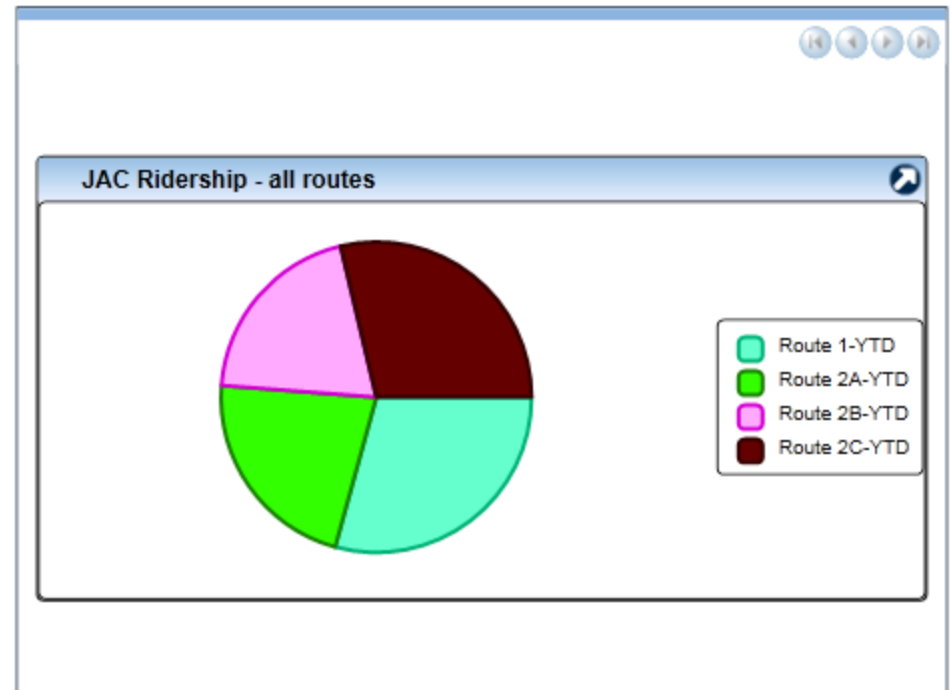
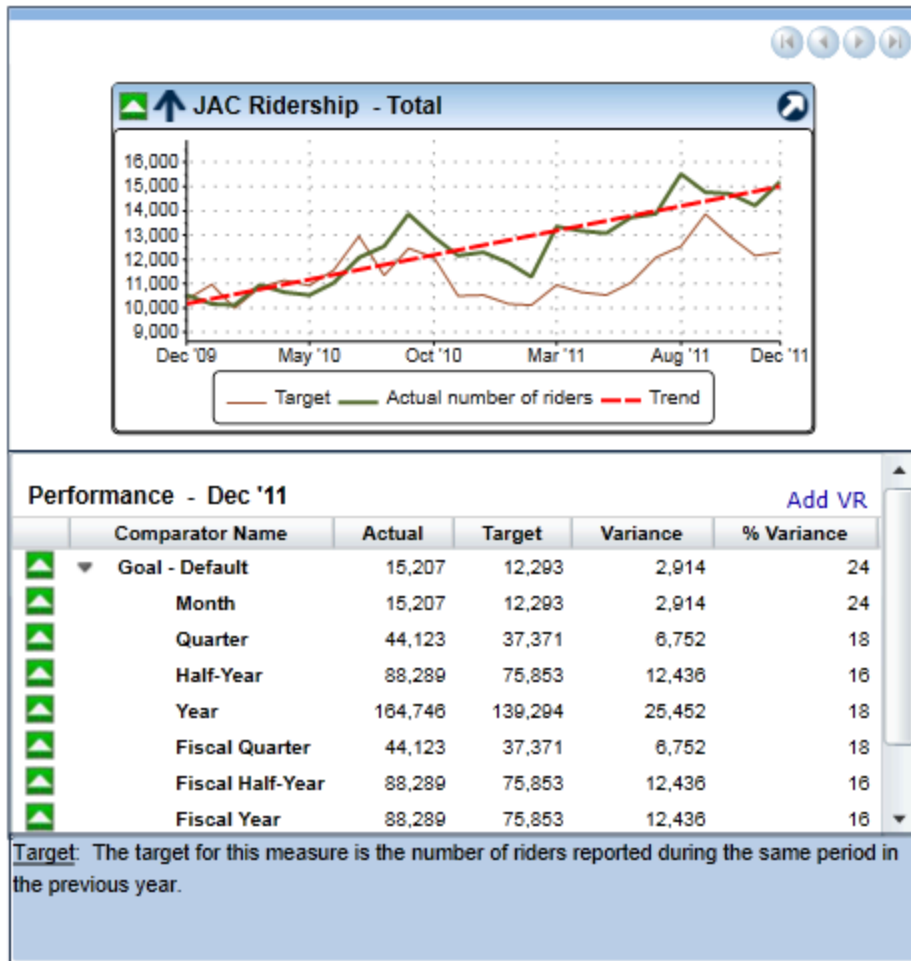
Performance - Dec '11 Add VR

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:

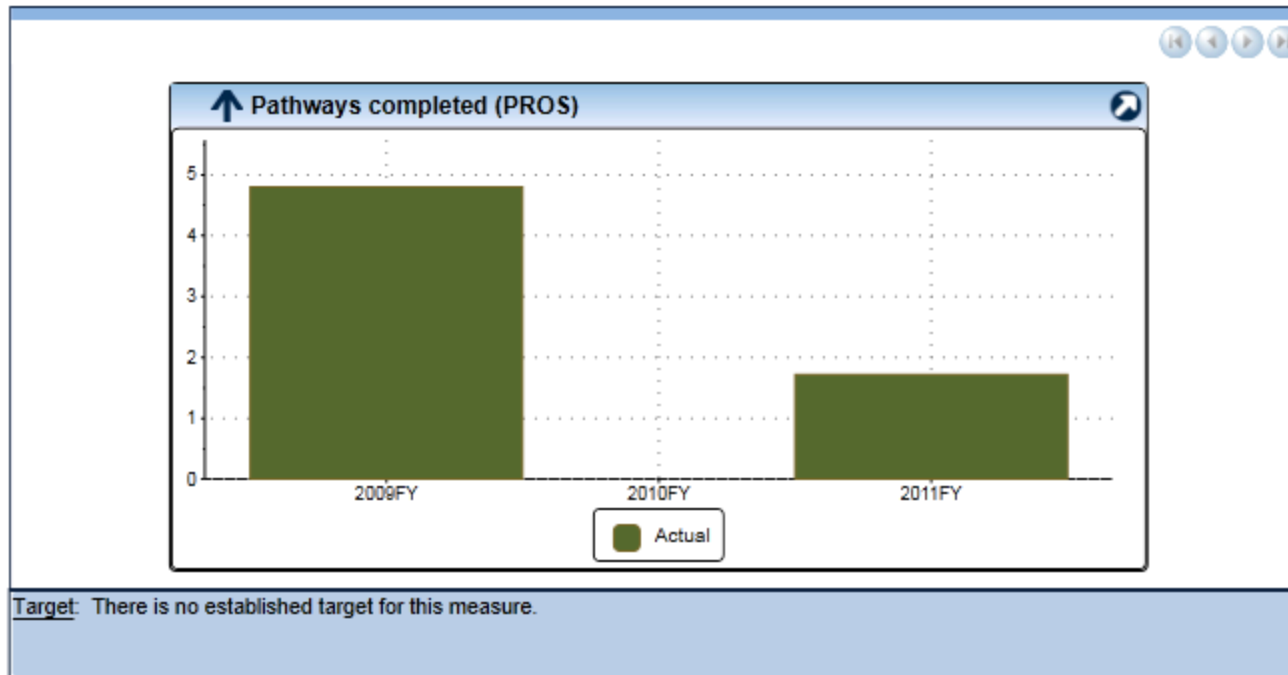
Public transportation is convenient and accessible.



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.

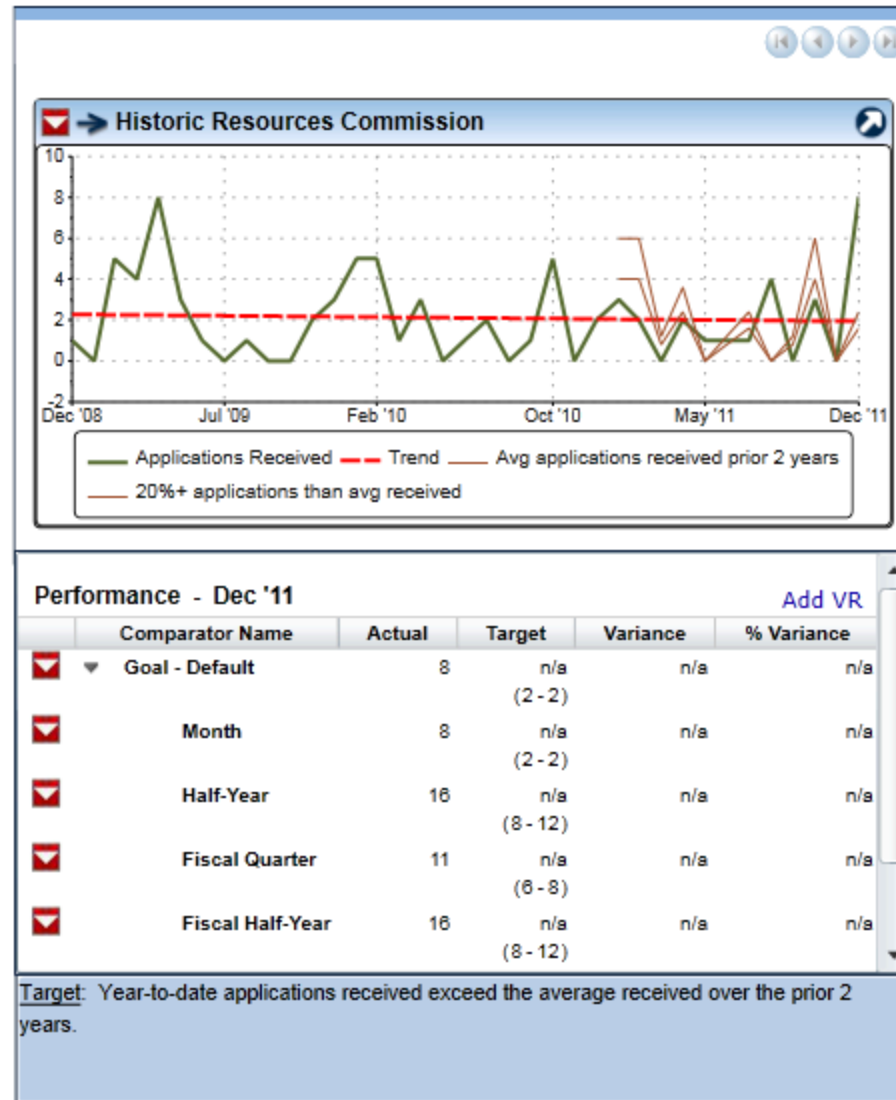


Staff comments:

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

Objective:

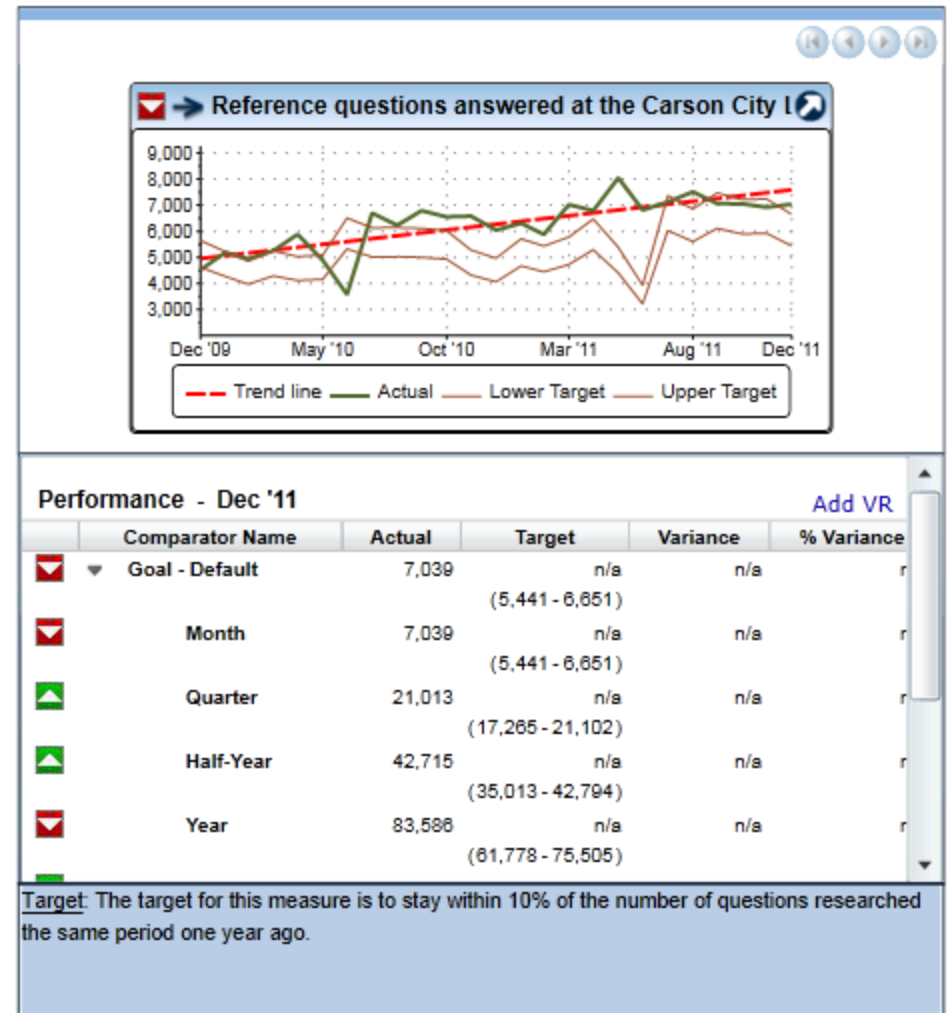
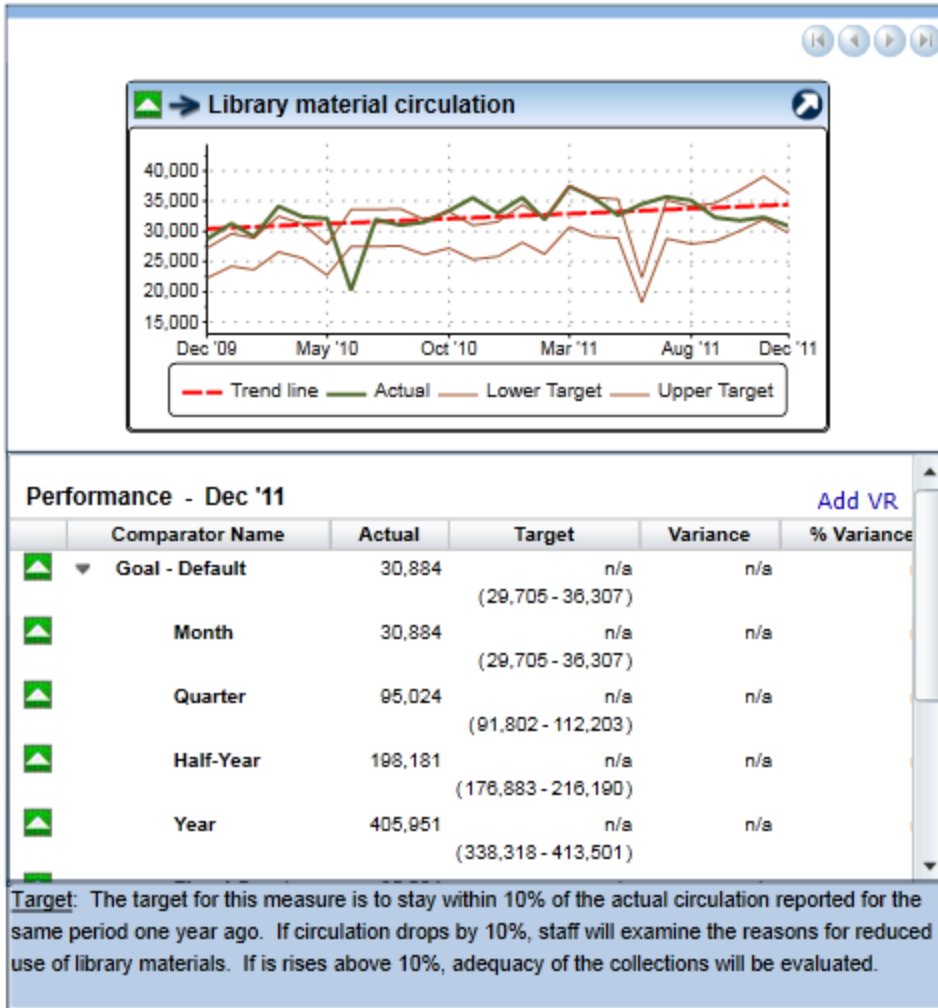
Historic resources are preserved.



Staff comments:

Objective:

Resources for lifelong learning are provided.

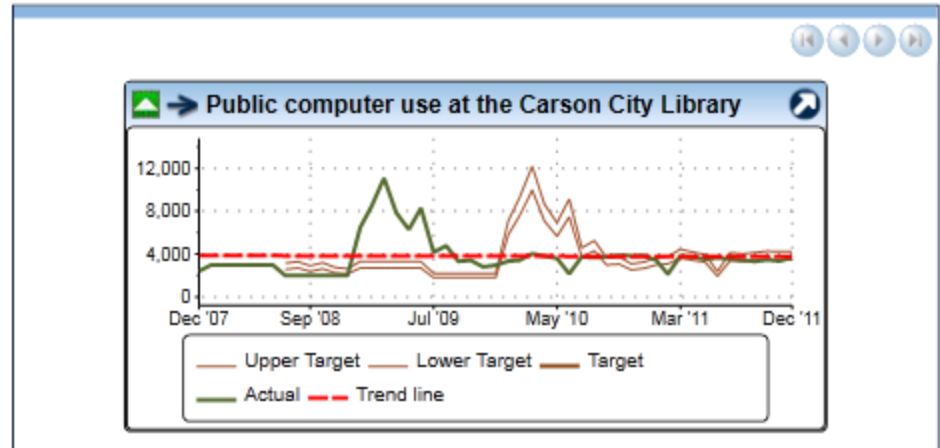
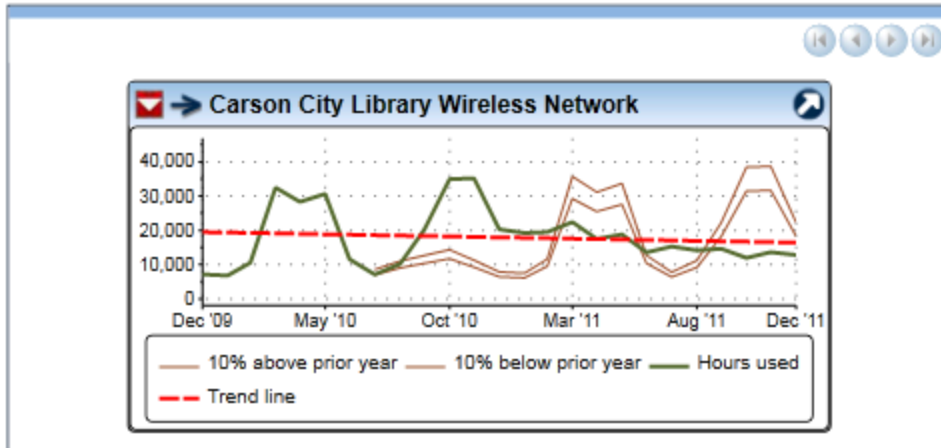


Staff comments:

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	n/a	n/a
		(18,267 - 22,326)		
Month	12,796	n/a	n/a	n/a
		(18,267 - 22,326)		
Quarter	38,355	n/a	n/a	n/a
		(81,391 - 99,478)		
Half-Year	82,389	n/a	n/a	n/a
		(115,120 - 140,703)		
Year	193,369	n/a	n/a	n/a
		(223,405 - 273,051)		

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.

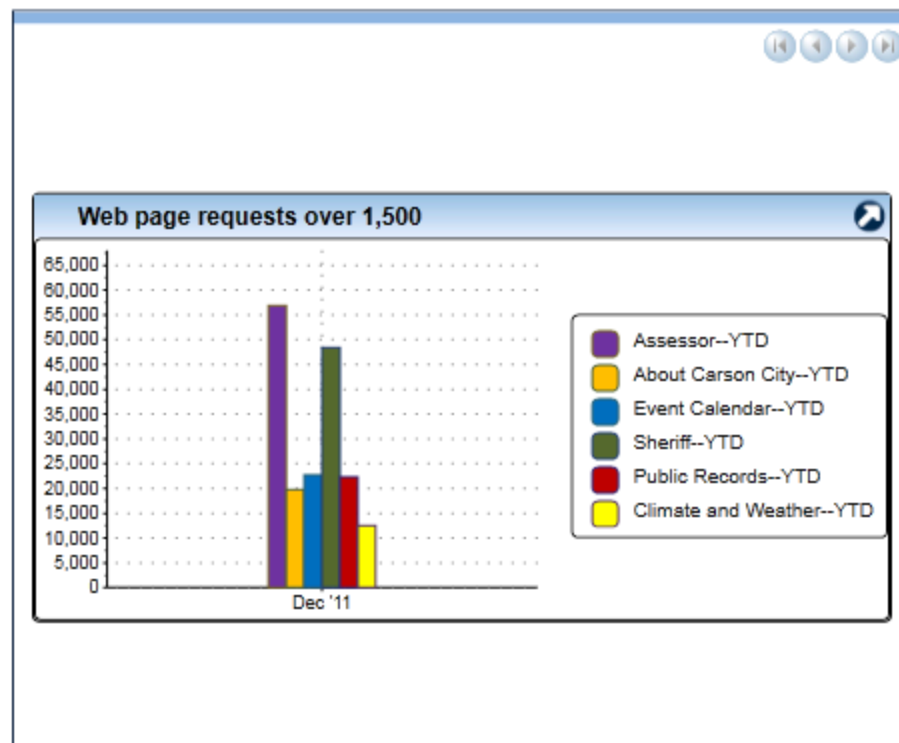
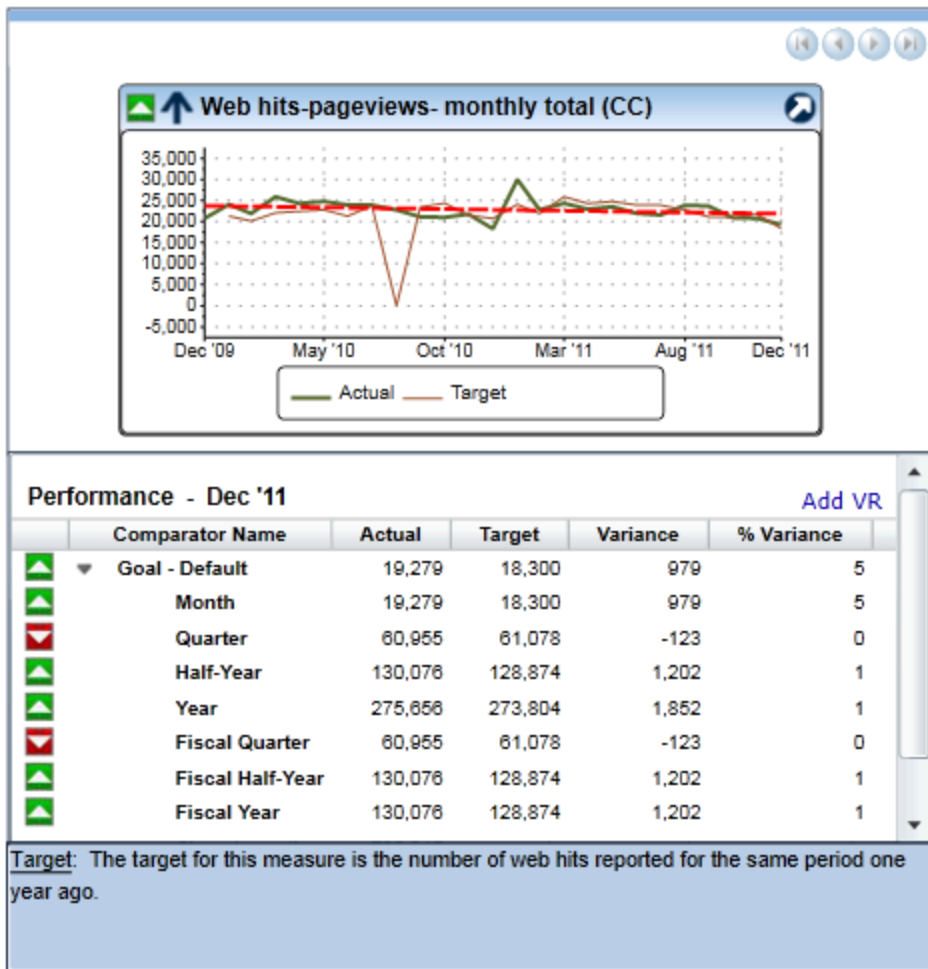
Performance - Dec '11 Add VR

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

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

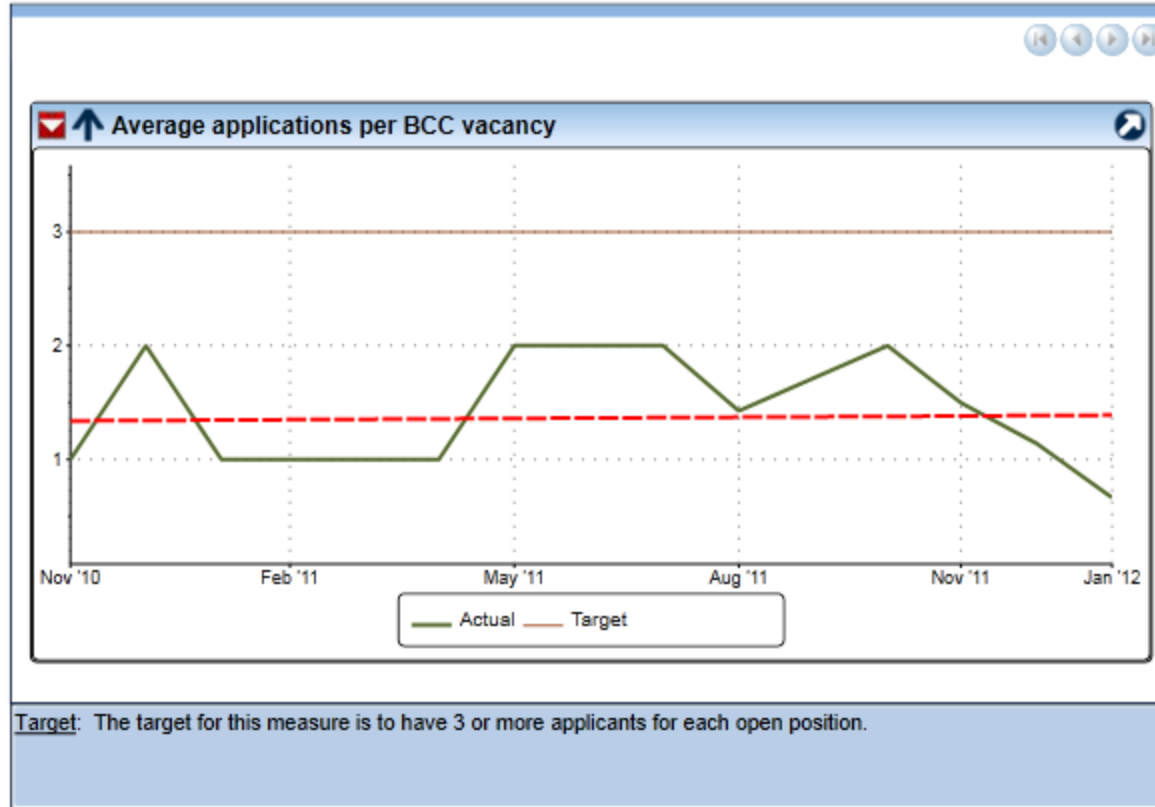
Staff comments:

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



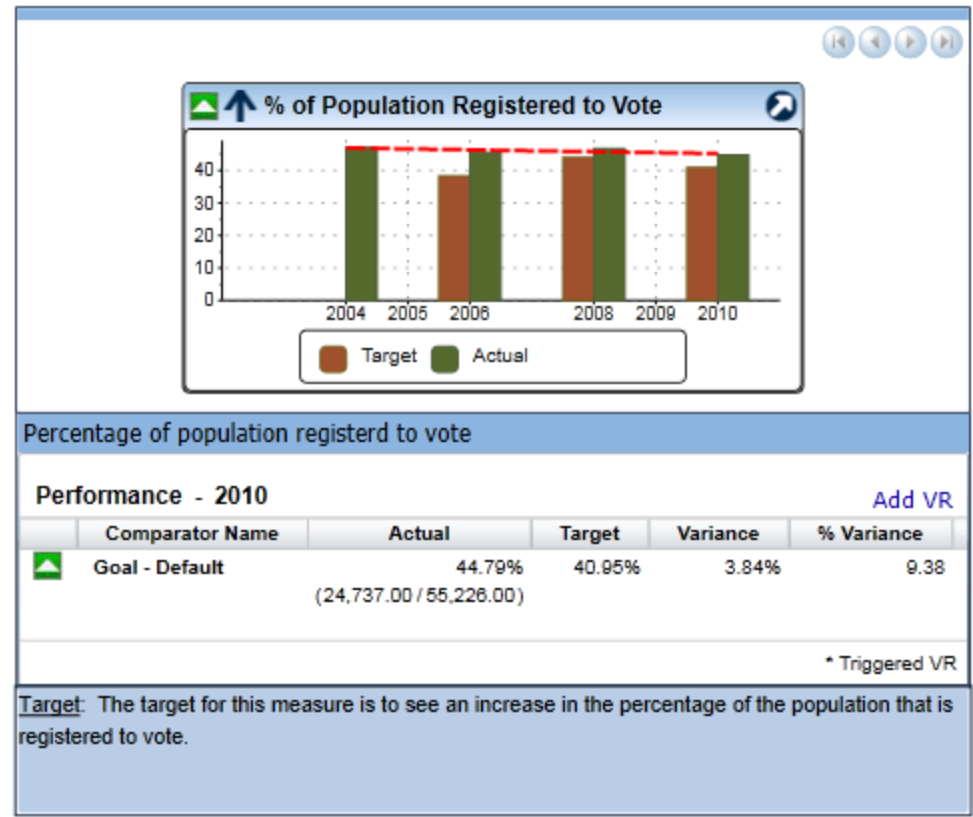
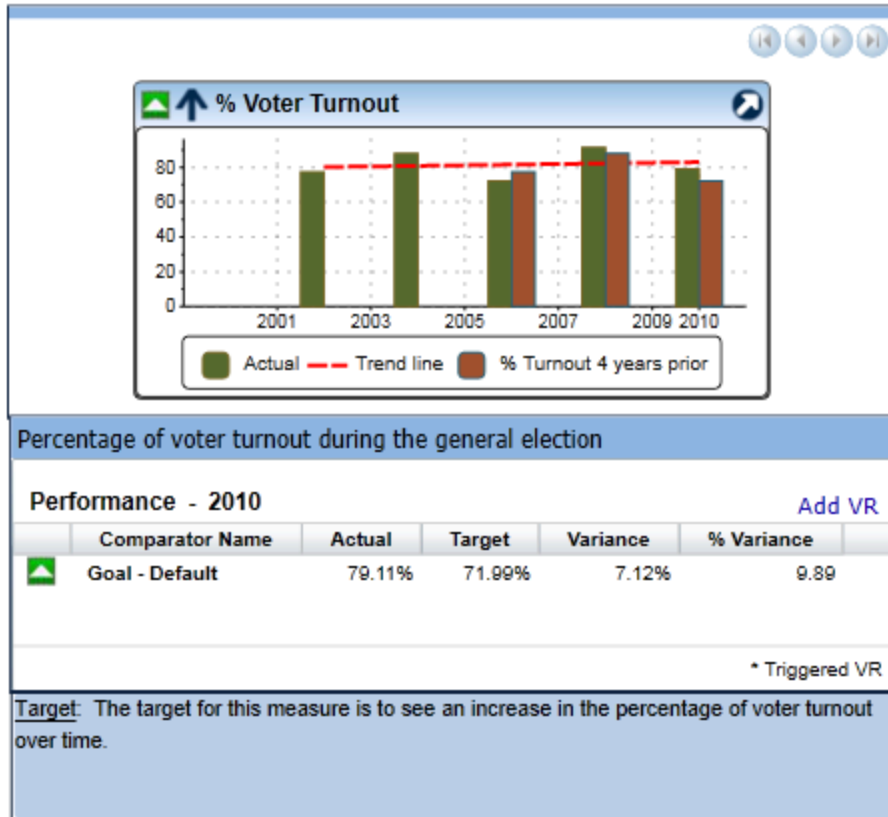
Staff comments:

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



Staff comments:

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



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.

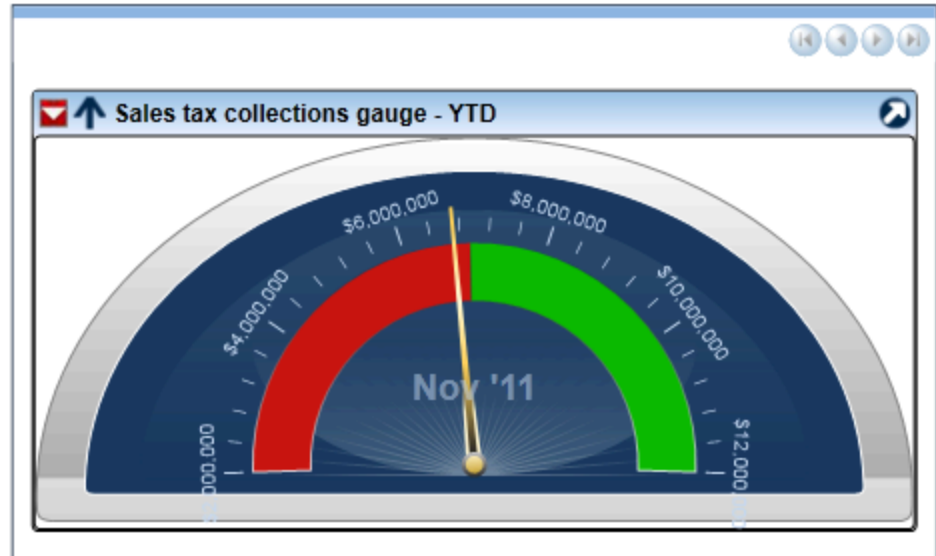
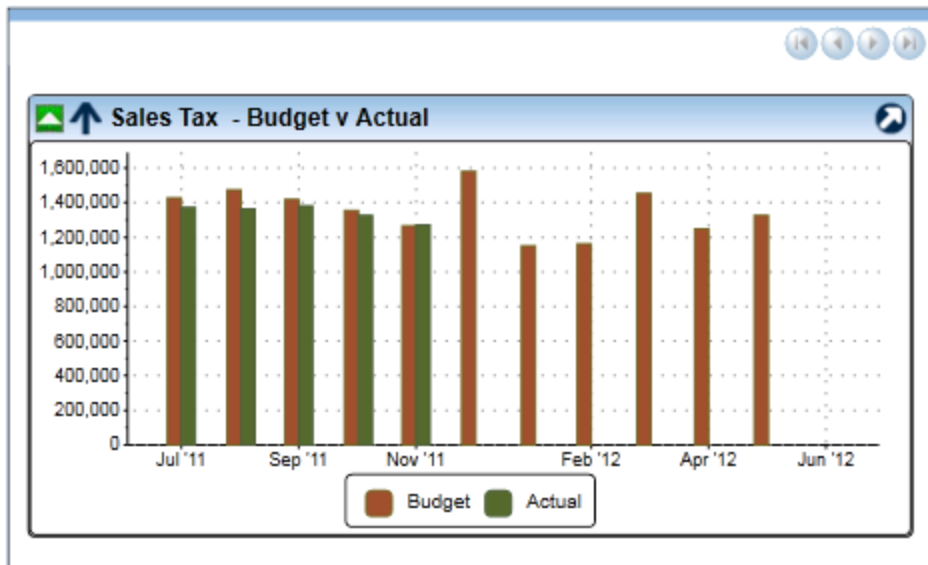
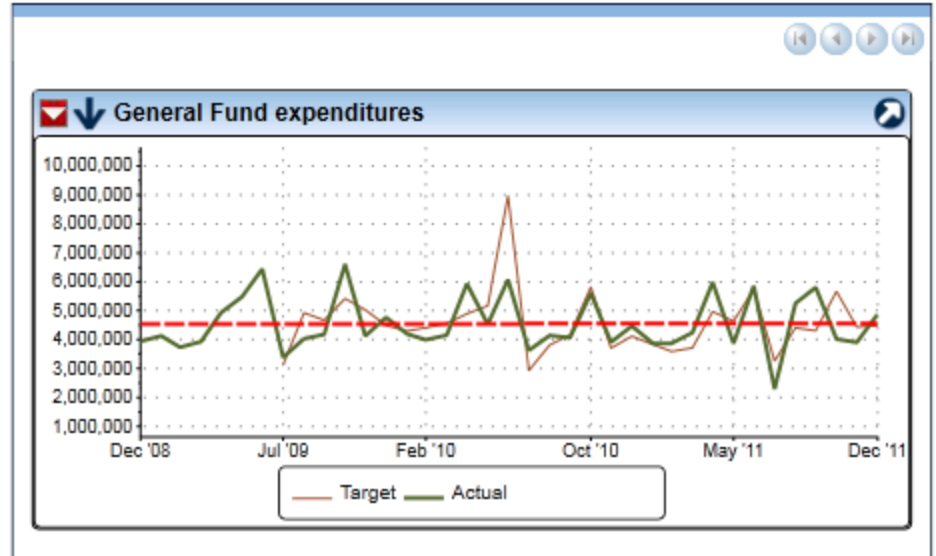
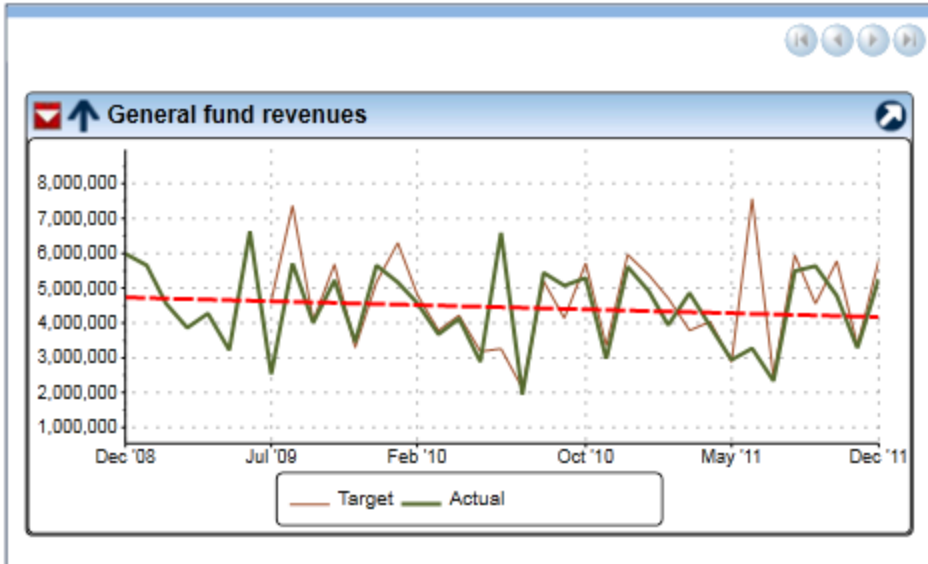
General Fund Scorecard

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.



Information
Name: Carson City Scorecard - 2012

Description: Revised top-level scorecard proposed for 2012.

Domain: City Administration (CC)

Owners: Supervisors, Board of

Details


Name		YTD Actual	YTD Target	YTD Variance		Actual	Target	Variance	As Of
▼ A Safe and Secure Community									
▼ Residents and visitors and their property are safe from criminal activity.									
UCR - Crime Rate		n/a	n/a	n/a	🟡	23.24*per 1,000*	22.44*per 1,000*	-0.80	2010
CompStat - Crimes Against Persons	▼	63	62	1	▼	63	62	1	Jan '12
CompStat - Crimes Against Property	▲	100	107	-7	▲	100	107	-7	Jan '12
Calls for service - Sheriff	▲	1,985	2,095	110	▲	1,985	2,095	110	Jan '12
Sheriff's emergency response times (Minutes)	▲	7	5 (3-7)	-2	▲	7	5 (3-7)	-2	Jan '12
▼ Residents and visitors are safe in structures and protected from damage.									
Injuries sustained in fire and other emergencies involving structures	▲	0	0	0	▲	0	0	0	Jan '12
Estimated losses sustained as a result of fire related incidents	▲	\$1,120	\$60,001	58,881	▲	\$1,120	\$60,001	58,881	Jan '12
Calls for service - Fire	▼	89	74	15	▼	89	74	15	Jan '12
Fire emergency response times (minutes)	▲	6.9	8.7	1.7	▲	6.9	8.7	1.7	Jan '12
▼ Residents and visitors are safe when traveling throughout Carson City and utilizing public facilities.									
Traffic - Total Accidents	▼	41	27	14	▼	41	27	14	Jan '12
Liability claims against the city-by department (RM)		15	n/a	n/a		0	n/a	n/a	Dec '11
▼ Carson City is prepared for emergency events.									
Emergency preparedness exercises held.		n/a	2	n/a		0	n/a	n/a	Jul '11
▼ A Healthy Community									
▼ Disease in the community is prevented and controlled through community health services.									
Reportable Disease Surveillance	▼	431	262	169	▲	21	36	-15	Dec '11
Community Health Nursing Services	▲	12,449	10,392	2,057	▲	1,074	866	208	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
▼ Ambulance services are available.									
Calls for Service - Ambulance	▼	647	538	109	▼	647	538	109	Jan '12
Medical Emergency Response Times (Minutes)	▲	7.2	7.4	0.2	▲	7.2	7.4	0.2	Jan '12
▼ Families in need are provided resources to become self supportive.									
Total applications for assistance processed	▲	612Applications (500Applications - 750Applications)	n/a	n/a	▲	102Applications (100Applications - 150Applications)	n/a	n/a	May '11
Persons provided Workforce Program Assistance	▲	274	n/a (186-402)	n/a		n/a	n/a (31-47)	n/a	Dec '11
Workforce Program participants finding employment		20	n/a	n/a		7	n/a	n/a	Oct '11

▼ A Vibrant, Diverse and Sustainable Economy								
▼ Local business activity is supported.								
Total private employment (quarterly)	▼	17,508	17,725	-217	▼	18,017	18,179	-162 '11FQ3
Total public employment (quarterly)	▲	9,530	9,495	35	▲	9,671	9,641	30 '11FQ3
Total private sector wages paid (quarterly)	▲	\$164,876,699	\$162,843,487	2,033,212	▲	\$180,444,501	\$179,586,477	858,024 '11FQ3
Total public sector wages paid (quarterly)	▲	\$115,280,577	\$114,941,826	338,751	▲	\$134,220,147	\$130,978,407	3,241,740 '11FQ3
Local taxable sales	▲	\$676,477,605	\$631,651,591	44,826,014	▼	\$57,667,131	\$58,582,694	-915,563 Nov '11
▼ Development of new and expanded businesses are encouraged.								
Business license applications processed - new businesses (PV)	▼	840	842	-2		56	n/a	n/a Sep '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
▼ 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 managed.								
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
Brunswick Reservoir percentage of capacity.	▲	41%	n/a (13%-75%)	n/a	▲	33%	n/a (13%-75%)	n/a Dec '11
▼ An Active and Engaged Community								
▼ Public spaces and facilities are available for activities.								
Community Center Gymnasium-Number of Days Used	▲	30	33 (27-33)	-3	▲	30	33 (27-33)	-3 Jan '12
Community Center meeting rooms reservations		337	131	-206		337	131	-206 Jan '12
Centennial Park league usage-number of games		32	0	-32		32	0	-32 Jan '12
Centennial Park tournament usage-number of games	▼	24	n/a (0-0)	n/a	▼	24	n/a (0-0)	n/a Jan '12
Mills Park soccer league usage-number of games	▼	0	n/a (0-0)	n/a	▼	0	n/a (0-0)	n/a Jan '12
Usage of City facilities by non-profit sports organizations.		0	n/a	n/a		0	n/a	n/a Jan '12
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
▼ Recreation programs are offered and effectively utilized by the public.								
Adult sports-number of participants (PROS)		1,507	1,030	-477		1,507	1,030	-477 Jan '12
Youth sports-number of participants (PROS)		166	627	-461		166	627	-461 Jan '12
Swimming lessons -number of participants (PROS)		57	40	-17		57	40	-17 Jan '12
Youth enrichment latch key-number of participants (PROS)		594	921	-327		594	921	-327 Jan '12
Activity in non-City operated recreation programs (PROS)		n/a	n/a	n/a		36,751	n/a	n/a 2011FY
▼ 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


▼ A Physically Connected Community								
▼ Roadways are in good condition to accommodate vehicular travel.								
▼ 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
▼ 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.								
Brewery Arts Center CSS (CMO)		n/a	n/a	n/a		\$0	n/a	n/a 2011FY
Support provided to the Brewery Arts Center.		n/a	n/a	n/a		n/a	n/a	n/a n/a
Brewery Arts Center		n/a	n/a	n/a		19,179visitors	n/a	n/a 2009FY
Bob Boldrick Theater- number of days reserved	▼	18	n/a (12-14)	n/a	▼	18	n/a (12-14)	n/a Jan '12
▼ Excellence in Education and Lifelong Learning.								
▼ Tools and resources for lifelong learning are provided.								
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
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
Cooperative Extension program participation.		n/a	n/a	n/a	▼	48,150	n/a (29,318-35,834)	n/a 2010
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
Reference questions answered at the Carson City Library	▼	83,586	n/a (61,778-75,505)	n/a	▼	7,039	n/a (5,441-6,651)	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
▼ Open and Accessible Government								
▼ Residents have access to information regarding their local government and are encouraged to actively participate in its operation.								
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
Percentage of voter turnout during the general election.		n/a	n/a	n/a	▲	79.11%	71.99%	7.12 2010
Web hits-pageviews- monthly total (CC)	▲	275,656	273,804	1,852	▲	19,279	18,300	979 Dec '11
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

▼ Financial resources are effectively managed.

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
General Fund Expenditures - Annual		n/a	n/a	n/a	\$57,466,628	n/a	n/a	2011FY
General fund revenues	▼	\$6,052,953	\$6,663,236	-610,283	▼	\$6,052,953	\$6,663,236	-610,283 Jan '12
General Fund expenditures	■	\$4,172,033	\$4,114,544	57,489	■	\$4,172,033	\$4,114,544	57,489 Jan '12



Strengths, Weaknesses, Opportunities and Threats



Board of Supervisors
2012 Strategic Planning Workshop

The “SWOT” Analysis

- ▶ This report provides an analysis of the various internal strengths and weaknesses and external opportunities and threats associated with the Objectives of the Board of Supervisors:
 - ▶ Staff developed these bullet points during a staff held in early January.
 - ▶ The list does not reflect 100% consensus, rather various points of view.
 - ▶ This information was used to develop staff recommendations for future Board initiatives.



Internal

Weaknesses

A lack of City resources or capabilities needed to meet the stated objectives.

A weakness is a core capability of Carson City where other communities have an advantage over us.

Strengths

The City has resources and capabilities that can be used to meet the stated objectives.

A strength is a core capability of Carson City where we have an advantage over other communities.

External

Opportunity

An external condition that can be used to advance the stated objectives.

An opportunity is a condition in your macro environment that can improve your organizations competitive position.

Threat

An external condition that can hinder the ability to meet an objective.

A threat is an external condition that is out of your control and has the potential to harm your sustainability.

Residents and visitors are safe in structures.
 Property is protected from damage.
 Carson City is prepared for emergency events.

<u>Strengths</u>	<u>Weaknesses</u>	<u>Opportunities</u>	<u>Threats</u>
<ul style="list-style-type: none"> *Qualified people in the positions they hold. *Good set of construction / fire codes. *Good facilities and equipment. *Effective and efficient emergency response plan - well organized team. *Programs in place that mitigate hazards. *Training *Zoning and Master Plan components that limit exposure to hazards. 	<ul style="list-style-type: none"> *Lack of funds for safety improvements in City facilities. *Emergency plans not exercised enough. *Lack of community education programs. *Not enough emergency response resources, ie, law enforcement, fire. *Radio system and lack of compliance with FCC regulations. *Training *Continuity of government 	<ul style="list-style-type: none"> *Mutual aid agreements *Grants for emergency preparedness and response. *FEMA's flood insurance program *Cooperative relationships with neighboring counties. 	<ul style="list-style-type: none"> *Funding - loss of grant funding *Over use of mutual aid (fire) agreements. *Large scale disaster *Increase in call load for public safety services. *Lack of qualified applicants for positions. *Residents fail to seek out educational opportunities.

Residents and visitors are safe when traveling throughout Carson City.
Adequate roadways accommodate vehicular travel.

Strengths

- *Internal coordination among departments.
- *Local control of roads.
- *Ability to assess needs.
- *Excess capacity.

Weaknesses

- *Cost to patrol new roads.
- *Cost to implement new technologies.
- *Ability to implement street enforcement resources.
- *\$\$ for safety infrastructure (lighting)
- *Pedestrian safety and tailgating.
- *Fairview EW and NS

Opportunities

- *Extension of the freeway.
- *Coordination with NHP and NDOT.
- *Further airport improvements.

Threats

- *Competing NDOT transportation projects.
- *Funding for local road projects.
- *Congestion on NDOT roads.

Residents and visitors are safe from criminal activity.

Property is secure from criminal activity.

<u>Strengths</u>	<u>Weaknesses</u>	<u>Opportunities</u>	<u>Threats</u>
<ul style="list-style-type: none">*Partnership Carson City*Reserves / volunteers*Specialty courts (drug, mental health)*After school counseling at Juvenile Detention.*Drug testing*Out of custody programs.	<ul style="list-style-type: none">*Staffing levels*Diminishing resources*Major infrastructure needs - technology upgrades , aging structures, aging equipment.*Follow through with CIP planning needs are abandoned.*Need to improve communication efforts with casino's / hotels.	<ul style="list-style-type: none">*Targeted enforcement*Coordinated regional enforcement efforts.*Eyes on the street - improvement in communications*Violent crime is low*Enforcement of underage drinking..	<ul style="list-style-type: none">*Many critical functions and services rely on outside funding.*Drug activity*Key critical positions are grant funded.*State mandates - push downs*Property crime is on the rise.

Disease in the community is prevented and controlled.
Community Health services are available.

Strengths

- *Consolidated government
- *Contact tracing and case management
- *Treatment services available
- *Focus on immunizations
- *Prevention services
- *Can-do attitude
- *Homeless connect

Weaknesses

- *Limited funding for prescription services.
- *Lack of staffing to enforce regulations.
- *Promoting - telling out story

Opportunities

- *24 ER and Urgent Care
- *Ross clinic
- *School health program
- *Availability of Medicaid and NV Check up program.
- *Increasing wellness programs with external partners.
- *City departments interface opportunities with the public.

Threats

- *Poor oral health
- *Lack of mental health services.
- *Substance abuse
- *Small % of general funding for programs.
- *Hub for surrounding counties - but no funding.
- *Unfunded mandates / lack of state services.
- *Dependence on grant funding.

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

Strengths

- *Professional and knowledgeable staff.
- *Diverse water supply.
- *Consolidated government.
- *Ownership of the landfill.
- *Compact community.
- *Ability to accommodate growth.

Weaknesses

- *Complexity of systems.
- *Infrastructure age.
- *Lack of adequate funding.

Opportunities

- *Relationship with adjoining government agencies.
- *Landfill waste from other agencies.
- *Infrastructure cost sharing with adjoining agencies.
- *Low connection fees compared to other communities.

Threats

- *Weather
- *Economic conditions
- *Federal regulations and guidelines.
- *Natural disaster

Ambulance services are available.

Strengths

- *CPR training available to the public.
- *Contracted ambulance billing.
- *Cross trained personnel.
- *Emergency medical dispatch services.
- *Modern equipment.
- *Wide range of services.
- *CC Cares
- *MDT in vehicle.

Weaknesses

- *Contracted ambulance billing.
- *CAD system need for upgrading.
- *Lack of resources (staffed ambulances).
- *Funding
- *Increasing call volume.
- *No capital replacement schedule.
- * No electronic records for patients.

Opportunities

- *Mutual aid agreements with surrounding counties.
- *Relationships w/ medical facilities.

Threats

- *High number of medical / care facilities.
- *Lack of trauma care facilities.
- *Aging population.
- *Reduced insurance reimbursements.
- *Traffic
- *Rising equipment costs.

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

Strengths

- *Juvenile services available without court order.
- *Short term assistance available through Human Services
- *Availability of space in the Jail for emergency situations.
- *Emergency medical assistance for residents.

Weaknesses

- *Possible duplication of services.
- *Funding
- *Pressure on staffing due to increased client load.
- *Most positions are grant funded.

Opportunities

- *Scholarships for participation in City recreation programs.
- *Various food distribution programs.
- *Non-profit organizations offering a variety of services.

Threats

- *Lack of community knowledge of resources.
- *Resources used by other surrounding agencies.
- *Not knowing what funding will be from year to year.
- *More people in need - lack of jobs
- *Homeless population
- *Public perception of people in need.

Local business is supported.

Growth in strategically defined sectors of the economy are encouraged.

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

Strengths

- *Financially conservative.
- *Consolidated government.
- *Invested redevelopment funds for business incentives.
- *Existing grant funding being used for support of business.
- *Public safety services provided to business.
- *City facilities that attract events.

Weaknesses

- *Dependence upon sales taxes.
- *Reliance on grant funding to provide services.
- *Getting detailed business information from the State and current City permit system
- *Lack of communication with businesses regarding the availability of City resources.
- *No business recruiter in-house.

Opportunities

- *Western Nevada College
- *Digital media opportunities
- *Medical campus/facilities
- *Lodging facilities willing to invest in the certain recreational facilities.
- *Sec of State business registration system.
- *Certain business clusters that currently exist in Carson City.
- *State economic development plan.
- *Opportunity for regional partnerships.
- *NNDA

Threats

- *Govt is the biggest employer.
- *State sales tax structures.
- *Prepared workforce.
- *Lack of some services may keep business from coming.
- *Perception that the City is anti-business.
- *National, regional, local economy.

Solid waste is recycled or safely and effectively disposed of.
 Wastewater is safely and effectively treated and disposed of.
 Ground water and surface water is protected.

<u>Strengths</u>	<u>Weaknesses</u>	<u>Opportunities</u>	<u>Threats</u>
<ul style="list-style-type: none"> *Own landfill and can determine procedures. *Ownership of utilities (partnership in State water). *Possess infrastructure capabilities. *Knowledgeable staff. *Open space could have recycled water applied *Carson River Cleanups *NRCS grant opportunities *Own the river corridor *Landfill makes money or recovers costs *Enough storage for wastewater recycling 	<ul style="list-style-type: none"> *Landfill recycle costs. *WWTP operation costs *Reduction in WWTP staff. *Effluent disposal infrastructure. *Ground water / surface pump capabilities. *Enough staff to monitor. *WWTP - Age of infrastructure. *Lack of volunteer management or resources and /or expectation that city should organize volunteer events *Lack of awareness of River *Channelization backup causing flooding in neighborhoods. *Poor residential mgmt of erosion. *Lack of staff to coordinate 	<ul style="list-style-type: none"> *Landfill expansion due to acquired land. *WWTP - land to expand. *Land to create wetlands, storage for filtering. *Ability to move water rights. 	<ul style="list-style-type: none"> *Liabilities that come with operating a landfill. *State and federal regulations. *Erosion and weed mgmt and its effect on ground and surface water. *Protests on water rights through the State engineer office. *Lack of awareness of public utility operations.

Renewable energy is used in City facilities where feasible.
Use of fossil fuels in City equipment is reduced where feasible.

Strengths

- *Current policies limit fuel use in vehicles.
- *Hydroelectric potential with water deliver systems.

Weaknesses

- *Zoning conflicts for windmills
- *Have not explored alternative fuels.

Opportunities

- *Power by wind may be possible in parks and other public properties.
- *Solar already introduced in the community.
- *Geothermal potential

Threats

- *Public resistance to windmills.
- *Renewable energy doesn't always pencil out.
- *Equipment in public places prone to vandalism

Public spaces and facilities are used for public activities.

Recreational opportunities offered by nonprofit organizations are supported.

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

<u>Strengths</u>	<u>Weaknesses</u>	<u>Opportunities</u>	<u>Threats</u>
<ul style="list-style-type: none">*Unified Pathways Master Plan*Advisory Boards*Partnership among City departments.*Q18 funding*Existing public facilities and equipment.	<ul style="list-style-type: none">*Cost recovery mandate for Rec programs.*Lack of staffing.*Promoting - telling out story*Lack of support by advisory boards.*Q18 funding limitations.*Aging public facilities and equipment.	<ul style="list-style-type: none">*Nonprofit organizations*Tough economic times bring about increased recreation program activity*Active theater / arts groups*Aging community - expendable income - active - volunteers*New facilities enhance economic development.*SNPLMA as a funding source.*Carson River*Federal lands bill.	<ul style="list-style-type: none">*Trails on private property.*Expectations exceed facility capacity.*Elimination of grant funds.*Lack of community awareness of City operations.*Lack of programs and facilities geared towards the teen population.*Misuse of public lands.*Dependence on grant funding.

Programs offered to the public are utilized.

<u>Strengths</u>	<u>Weaknesses</u>	<u>Opportunities</u>	<u>Threats</u>
<ul style="list-style-type: none"> *Quality and diversity of programs. *Volunteer employees. *Good numbers in participation. *Partnerships with other entities. *Good youth sports programs. *Library youth programs. *Partnerships with non-profits. *At-risk family programs. *Limitations of current available facilities. *Partnerships between City departments. 	<ul style="list-style-type: none"> *Mandated cost recovery for programs. *Limitation of facilities and resources. *Community awareness of programs. *Not all demographics are served-teens. <p>Understanding the general need of the public rather than special interests.</p> <ul style="list-style-type: none"> *Lack of available City funding. *Lack of teen programming. *Lack of master calendar of events. *Lack of multi-generational recreation programs. *Limitations of current available facilities. 	<ul style="list-style-type: none"> *Volunteers *Youth Sports Organization *Theater / Arts advocates *Friends of Silver Saddle Ranch *Engaged Latino community *Boys and Girls Club *School sports programs *Activities sponsored by non-profit organizations. *Competition in program offerings from neighboring regions. *Community service workers. *Partnership Carson City. <p>Public donations.</p>	<ul style="list-style-type: none"> *Balance of field use. *Programs not always well known. *Duplicate efforts among groups. *Financial reliance on City budget. *Change in demographics. *Special interests demanding programs, pulling resources from other areas with wide spread application *Community awareness. *Competition for funding among volunteer organizations. *Costs of participation. *Rumors and non-verified stories.

Public transportation is convenient and accessible.

Transportation planning efforts are coordinated with neighboring counties.

Strengths

*Minimal impact to the general fund.

Weaknesses

*Lack of ability to expand

Opportunities

- *JAC Ridership is growing.
- *Well appreciated by the user.
- *Coordination partners
- *Availability of federal money.

Threats

*Reduction in federal funding.

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

Opportunities for cultural education are encouraged.

<u>Strengths</u>	<u>Weaknesses</u>	<u>Opportunities</u>	<u>Threats</u>
<ul style="list-style-type: none">*Being a state capital*Strong public library*City/ County Consolidation*Sense of community because of cultural events.*Strong volunteer organizations*Size of community*Volunteer organizations	<ul style="list-style-type: none">*State ownership of many resources.*Inadequate size of public places.*Reduction in staffing*Lack of funding*No conference facility*Carson City is small – not enough tourists*No tax revenues on state-owned properties.	<ul style="list-style-type: none">*CCAI, theater programs*Strong community history*Opera at theater*Western Nevada College*Special events*Brewery Arts Center*Private cultural opportunities.	<ul style="list-style-type: none">*Resistance from the public to fund culture with tax dollars.*Culture and arts not a mandated service.*Lack of diversity in the community.*Worsening economy

Resources for lifelong learning are provided.

Tools for lifelong learning are provided.

K-12 entities and Western Nevada College are supported.

Strengths

- *Carson City Library
- *Cooperative Extension
- *Size of community
- *Volunteer organizations

Weaknesses

Opportunities

- *Western Nevada College
- *Nevada State Library
- *On-line education
- *Brewery Arts Center
- *Prison industries training
- *Cultural assets
- *Engaged parents
- *Digital media.

Threats

- *Higher education and K-12 not adapting to modern methods of learning.
- *Reduced funding for higher education.
- *Reduced grant opportunities.
- *Worsening economy.
- *WNC transfer credits to UNR.
- *Disengaged parents.

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

<u>Strengths</u>	<u>Weaknesses</u>	<u>Opportunities</u>	<u>Threats</u>
<ul style="list-style-type: none"> *City website *Advisory Boards and their members. *SO Citizens Academy. *Availability of City staff to communicate with the public when in the field (deputies,etc.) *Accessibility to the press. *CCTV *Reader boards and banners. 	<ul style="list-style-type: none"> *Website content maintenance. *Uninformed City employees. *Communications not consistent. *Qualifications / eligibility requirements and recruitment of advisory board members. *Reduction in communication efforts due to budget cuts. *Lack of communication professional on City staff. *Lack of solid survey tools. *No centralized complaint system. *Lack of clear communication strategy. *No easy way for public to provide input. 	<ul style="list-style-type: none"> *Weak newspaper with regard to quantity of reporting staff - their willingness to run City stories. *Technology available for communications. *Availability of constituent management systems to report problems and manage complaints. *Social media. *Current mail-outs to residents. *Service clubs and other groups where information can be presented. 	<ul style="list-style-type: none"> *Publics lack of knowledge of existing advisory committees and their availability for public comment. *Lack of media outlets. *Lack of interest on the part of residents. *Weak circulation of local newspaper. *Lack of interest by the public in serving on advisory groups. *Very vocal minority.

Financial resources are effectively managed.

Strengths

- *Access to staff and financial accounting system.
- *Conservative approach to financial management.
- *Finance Department staff.

Weaknesses

- *Need for training - lack of time.
- *Complexity of accounting system.
- *Too much reliance on Finance Department.
- *Grant accounting complexity.
- *Communication of financial information.

Opportunities

- *Comparable tax rates levied by other entities.

Threats

- *Complexity of financial reporting requirements.
- *Unfunded mandates.
- *General lack of trust by the public.

Details

Actuals Indicators














These initiatives were discussed during the annual Strategic Planning Retreat and subsequently approved by the Board of Supervisors. They were also approved by the Board as goals for the City Manager. A mid-year report will be made in December to accompany the CM performance review. Monthly updates will be provided by Initiative owners.

	Type	As Of	\$	🏆	✓	!	🎯	%	Status	Owners
2011/2012 Strategic Plan Initiatives	Special...	n/a						n/a	n/a	Werner, Larry Eskew- Herrmann, Heidi

Initiative Links

Include Archived Status - All Type - All Status Reports

	Type	As Of	\$	🏆	✓	!	🎯	%	Status	Owners
Design a program and associated policies regarding non-renewable energy reduction efforts, including development of renewable sources and other energy conservation efforts.	Special...	n/a						n/a	n/a	Werner, Larry Burnham, Andrew
Develop a new RACC with revised membership requirements and by-laws.	Special...	n/a						n/a	n/a	Plemel, Lee Werner, Larry
Develop a policy on Theater use that balances use of the facility between non-profit and private entities. The policy should include aspects of cost recovery.	Special...	n/a						n/a	n/a	Werner, Larry Moellendorf, Roger
Expand joint use opportunities with the schools, including charter schools, in order to provide additional space.	Special...	n/a						n/a	n/a	Werner, Larry Moellendorf, Roger
Explore the possibility of hotel property currently owned by a developer to renovate for housing at mixed income levels that would also include transitional housing.	Special...	n/a						n/a	n/a	Plemel, Lee Wolfe, Kathy Works, Marena Werner, Larry
Prepare financial policies for approval by the Board of Supervisors	Special...	n/a						n/a	n/a	Werner, Larry Providenti, Nick
Hold semi-annual town hall meetings.	Programs	n/a						n/a	n/a	Werner, Larry
Create a website update policy for the Carson City website.	Programs	n/a						n/a	n/a	Werner, Larry
Create Carson City social media sites beginning with Facebook.	Programs	n/a						n/a	n/a	Werner, Larry
Develop a multi-jurisdictional "task force" to address arts and cultural education.	Programs	n/a						n/a	n/a	Werner, Larry
Develop a plan for encouraging growth in the identified economic sectors.	Special...	n/a						n/a	n/a	Plemel, Lee Jones, Sara Werner, Larry
Develop and implement a tracking system at BRIC and	Special...	n/a						n/a	n/a	Jones, Sara Westergard, Tammy













<u>other agencies to track support activities by economic sector.</u>						<u>Werner, Larry</u>	
<u>Educate the public on new opportunities for home ownership and encourage programs such as the Nevada Rural Housing Authority "Home at Last Wish Program".</u>		Special...	n/a		n/a	<u>Plemel, Lee</u> <u>Works, Marena</u> <u>Werner, Larry</u>	
<u>Explore setting aside a percentage of Community Development Block Grants for housing projects that can be used for refurbishing existing homes.</u>		Special...	n/a		n/a	<u>Plemel, Lee</u> <u>Works, Marena</u> <u>Wolfe, Kathy</u> <u>Werner, Larry</u>	
<u>Provide technical assistance and support to Tahoe Transportation District for the implementation and ongoing operations of new regional transit service connecting Carson City, South Lake Tahoe and Min</u>		Special...	n/a		n/a	<u>Werner, Larry</u> <u>Burnham, Andrew</u> <u>Pittenger, Patrick</u>	
<u>Re-zone properties in order to protect the view corridor along the V&T railroad (Master Plan Implementation Strategy V&T SPA 1.2).</u>		Special...	n/a		n/a	<u>Plemel, Lee</u> <u>Werner, Larry</u>	
<u>Facilitate development of revised objectives for RDA #2 from the newly created RACC.</u>		Special...	n/a		n/a	<u>Plemel, Lee</u> <u>Werner, Larry</u>	
<u>Map historic properties and market the City's historic resources.</u>		Special...	n/a		n/a	<u>Werner, Larry</u> <u>Plemel, Lee</u>	
<u>Utilize tax default properties as a stepping stone into transitional housing for at-risk individual / families.</u>		Special...	n/a		n/a	<u>Plemel, Lee</u> <u>Works, Marena</u> <u>Wolfe, Kathy</u> <u>Werner, Larry</u>	
<u>Adopt specific design standards for commercial development and public-use development within the V&T Specific Plan Area to protect the scenic quality of the V&T route.</u>		Special...	n/a		n/a	<u>Plemel, Lee</u> <u>Werner, Larry</u>	
<u>Create uniform markers for historic sites.</u>		Special...	n/a		n/a	<u>Werner, Larry</u> <u>Plemel, Lee</u>	
<u>Design a citizen survey to gather priority and performance information with regard to services.</u>		Programs	n/a		n/a	<u>Werner, Larry</u>	
<u>Develop a complete cascading system of scorecards (objectives and performance measures) that tie financial resources to outcomes.</u>		Programs	<u>07/31/2011</u>	 	5%	In Progress	<u>Werner, Larry</u>

Status Report Comments
The schedule for program scorecard development for Departments under the supervision of the City Manager has been developed. (please see child initiatives under this initiative) The Health and Human Services Department Program Scorecard Project is approximately 60% complete. The Human Resources Scorecard has been developed. Measurement data is now being formulated.

<u>Fire Department Program Scorecard Development</u>		Special...	n/a		n/a	<u>Ritter, Linda</u> <u>Eskew-Herrmann, Heidi</u>	
		Special...	<u>07/31/2011</u>	 	60%	In Progress	<u>Ritter, Linda</u> <u>Eskew-</u>

Status Report Comments

Met with HHS Program Managers to talk about the appropriate use of targets. Will review each scorecard and provide input on progress so far. Will also begin aligning program and department scorecards.

<p><u>Internal Service Department Program Scorecard Development.</u></p>			<p>Special...</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>	<p><u>Ritter, Linda Eskew-Herrmann, Heidi</u></p>
<p><u>Parks and Recreation Program Scorecard Development</u></p>			<p>Special...</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>	<p><u>Ritter, Linda Eskew-Herrmann, Heidi</u></p>
<p><u>Public Works / Community Development Program Scorecard Development</u></p>			<p>Special...</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>	<p><u>Ritter, Linda Eskew-Herrmann, Heidi</u></p>
<p><u>Public Works / Streets and Transit Program Scorecard Development</u></p>			<p>Special...</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>	<p><u>Ritter, Linda Eskew-Herrmann, Heidi</u></p>
<p><u>Public Works / Utilities Program Scorecard Development</u></p>			<p>Special...</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>	<p><u>Ritter, Linda Eskew-Herrmann, Heidi</u></p>
<p><u>Participate in ongoing sponsored activities to coordinate regional transportation planning and resources, including the Lake Tahoe Needs Assessment and Coordinated Plan, Northern Nevada Transportation</u></p>			<p>Programs</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>	<p><u>Werner, Larry Burnham, Andrew Pittenger, Patrick</u></p>
<p><u>Secure continued Federal Transit Administration Section 5307 funding directly from FTA to support urbanized area transit operations in Carson City, Douglas and Lyon Counties.</u></p>			<p>Programs</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>	<p><u>Werner, Larry Burnham, Andrew Pittenger, Patrick</u></p>
<p><u>Secure continued Federal Transit Administration Section 5309 funding through NDOT as well as State Matching funds directly from NDOT - to support Bus and Bus Facilities capital improvement projects in</u></p>			<p>Programs</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>	<p><u>Werner, Larry Burnham, Andrew Pittenger, Patrick</u></p>
<p><u>Secure continued Federal Transit Administration Section 5316 funding through NDOT to support Job Access Reverse Commute transit operations in Carson City, Douglas and Lyon Counties.</u></p>			<p>Programs</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>	<p><u>Werner, Larry Burnham, Andrew Pittenger, Patrick</u></p>
<p><u>Develop the special event policies based upon recommendations of the current Redevelopment Authority Citizens Committee.</u></p>			<p>Special...</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>	<p><u>Plemel, Lee Werner, Larry</u></p>

Reports: Exception Status Type Portfolio

Status Reports



There have been no status reports entered.

Linked Objects

[Hide All](#)

Children

There are no program groups linked at this time.

Parents

There are no program groups linked at this time.

Siblings

There are no program groups linked at this time.

Objectives

There are no objectives linked at this time.

Measures

There are no measures linked at this time.

Processes

There are no processes linked at this time.

Scorecards

There are no scorecards linked at this time.



CHARTS, GAUGES, AND PICTURES

There are no user defined charts for this Program Group.

REFERENCE CENTER

Action Items

[Show Details](#)  

Due Date	Status	Action	Owners
No Action Items to Report			
 Open	 Overdue		

Comments

Author/Date	Comment	Show All
There are no comments at this time.		

External Links

Attached Documents

	Last Updated	Checked Out By
2011/2012 Initiative Details	07/13/2011	[Check Out]
Presentation of strategic plan update	07/13/2011	[Check Out]