

**Carson City  
Agenda Report**

**Date Submitted:** 5/8/2012

**Agenda Date Requested:** 5/17/2012

**Time Requested:** 60 Minutes

**To:** Board of Supervisors

**From:** Larry Werner, City Manager

**Subject Title:** Presentation of the Carson City Quarterly Business Review for the period ending March 31, 2012.

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

**Type of Action Requested:**

Resolution

Ordinance

Formal Action/Motion

Other (Specify) Presentation Only

**Does This Action Require A Business Impact Statement:**  Yes (XX) No

**Recommended Board Action:** n/a

**Explanation for Recommended Board Action:** n/a

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

**Fiscal Impact:** n/a

**Explanation of Impact:** n/a

**Funding Source:** n/a

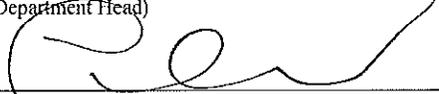
**Alternatives:** n/a

**Supporting Material:** Carson City Scorecard & Carson City Quarterly Business Review for the period ending March 31, 2012.

**Prepared By:** Larry Werner, City Manager

Reviewed By: \_\_\_\_\_

(Department Head)



(City Manager)



(District Attorney)

Date: \_\_\_\_\_

Date: 5/8/12

Date: 5/8/12

**Board Action Taken:**

Motion: \_\_\_\_\_

1) \_\_\_\_\_

2) \_\_\_\_\_

Aye/Nay

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

\_\_\_\_\_  
(Vote Recorded By)



# Quarterly Business Review

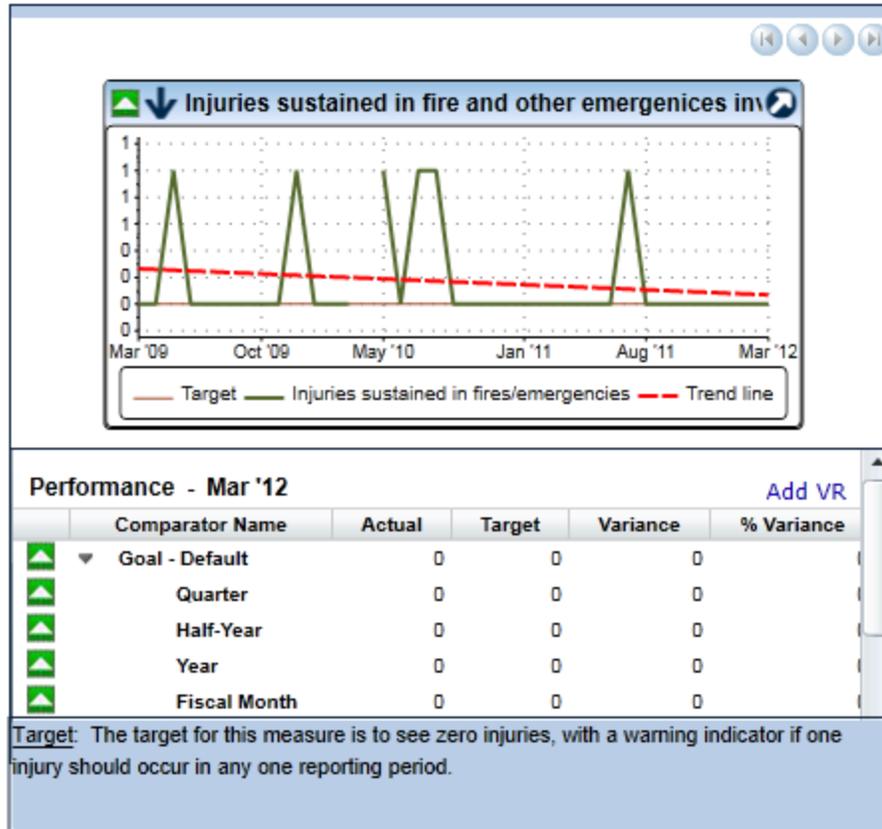
## Period ending March 31, 2012

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.

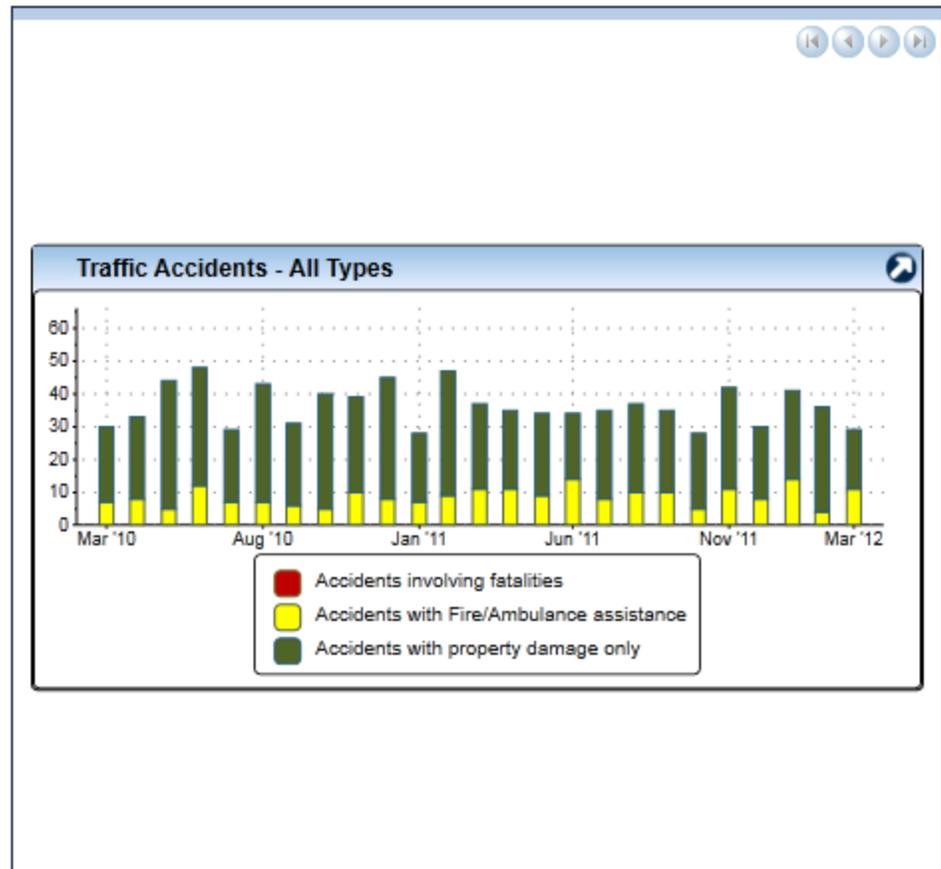
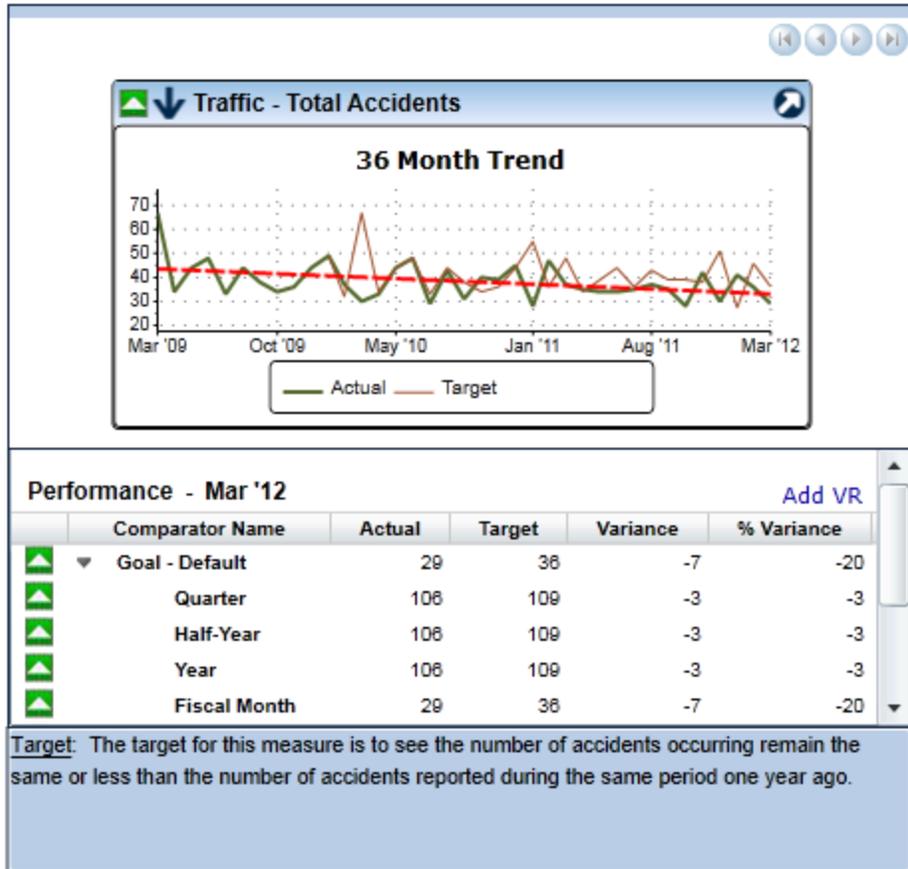
Objective: Residents and visitors are safe in structures.



Staff comments:

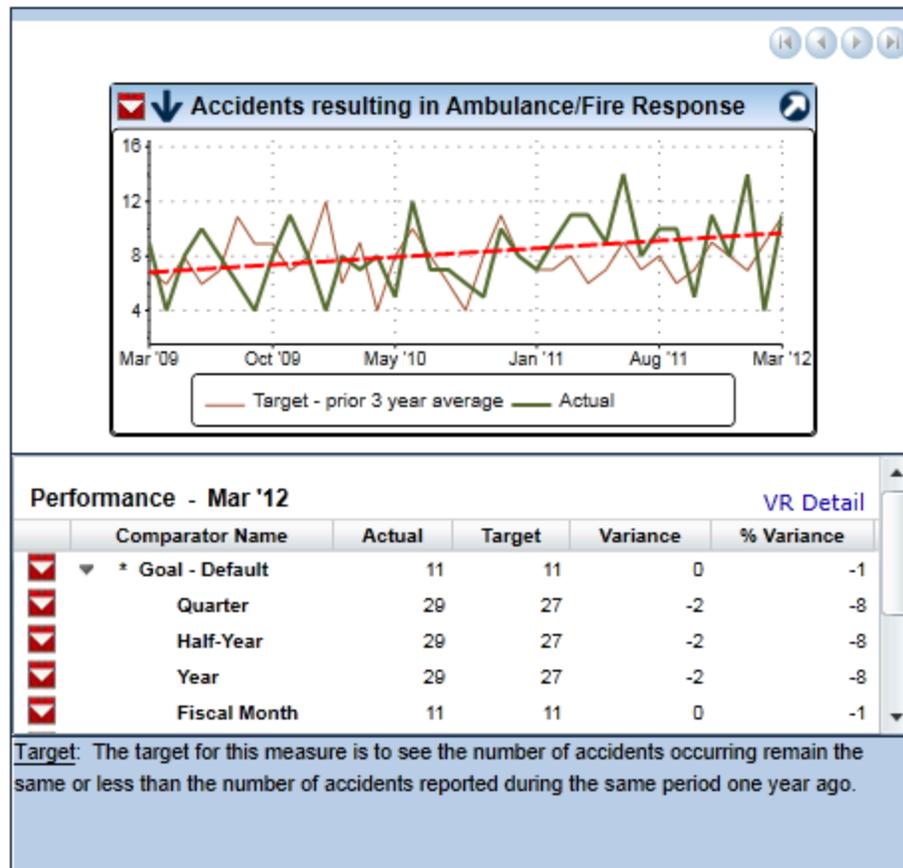
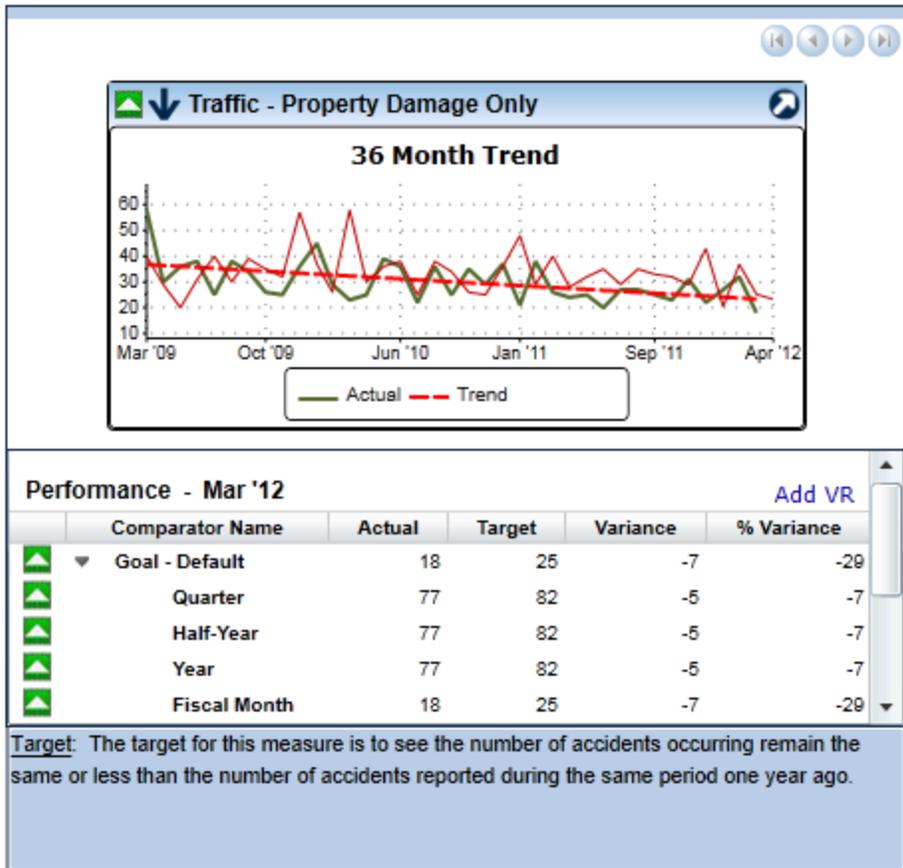
One injury was sustained in July, 2011. It had been since August, 2010 since any injuries sustained as a result of fire was reported.

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



Staff comments: Fiscal year to date, total traffic accidents are down 12% from last year.

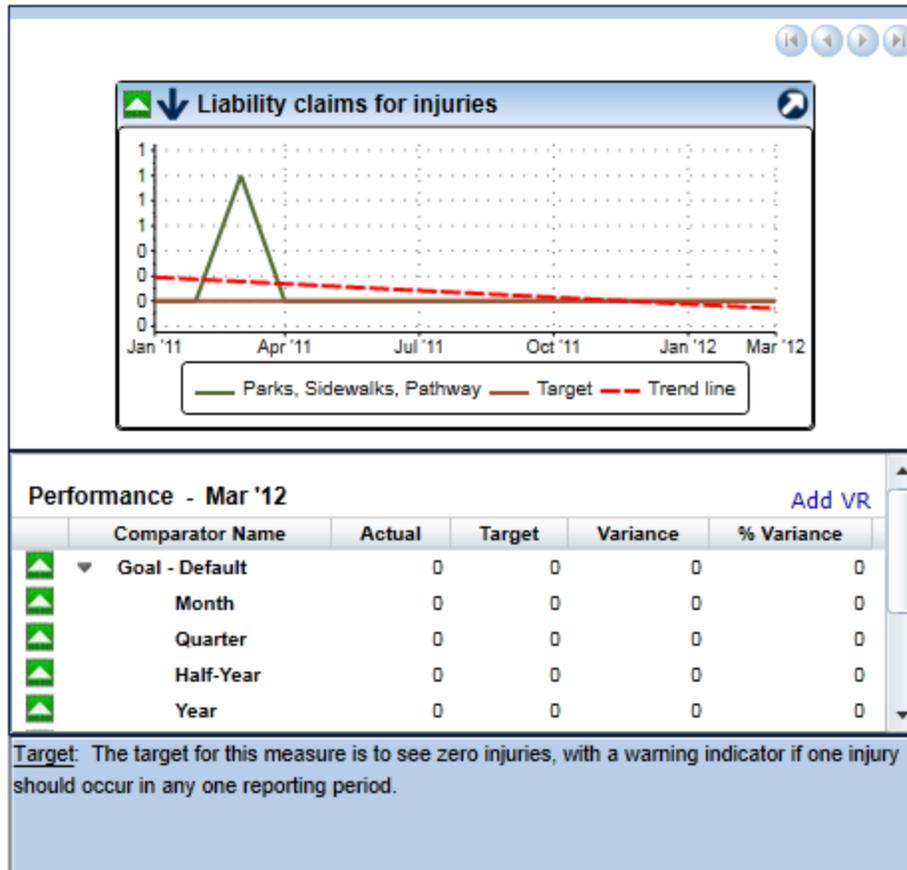
Objective: Residents and visitors are safe when traveling throughout Carson City.



**Staff comments:** Fire/Ambulance response to traffic accidents is based upon information received by 9-1-1 callers. The Fire Department would respond for two reasons; to address any potential injuries or to address any hazards caused by the accident (leaking fluids, electrical hazard, etc.). The Fire Department response could be a combination of these two. Accident victims are not always transport, but if injured are always medically evaluated. The Fire Department does not respond to unknown injury accidents unless they are in a predetermined high speed area or unless there are other hazards.

This calendar quarter is inclusive of winter months (snow/ice) that normally contribute heavily to accidents. The weather conditions during the months of January and February were very moderate and may have helped keep accidents to a minimum. (Sheriff Furlong)

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

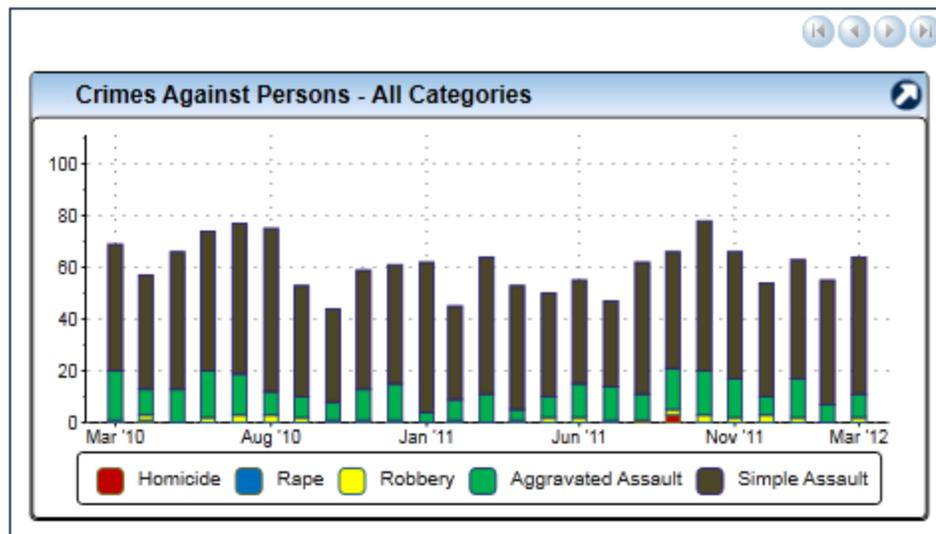
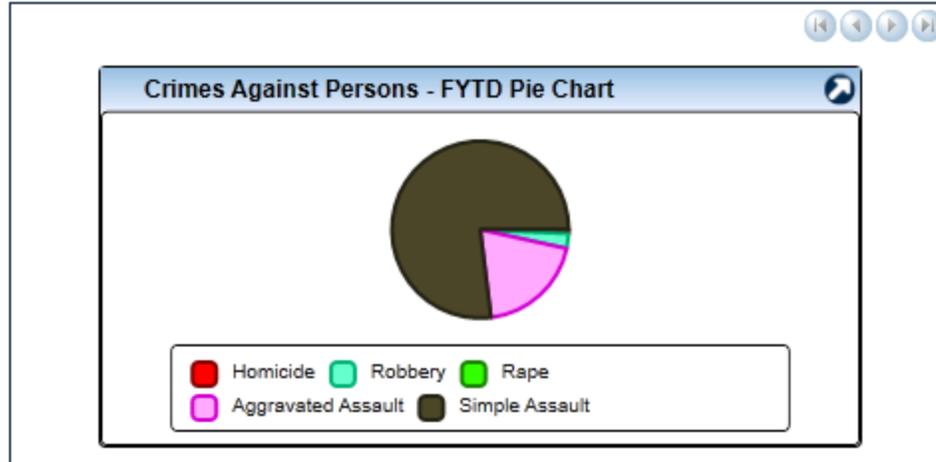
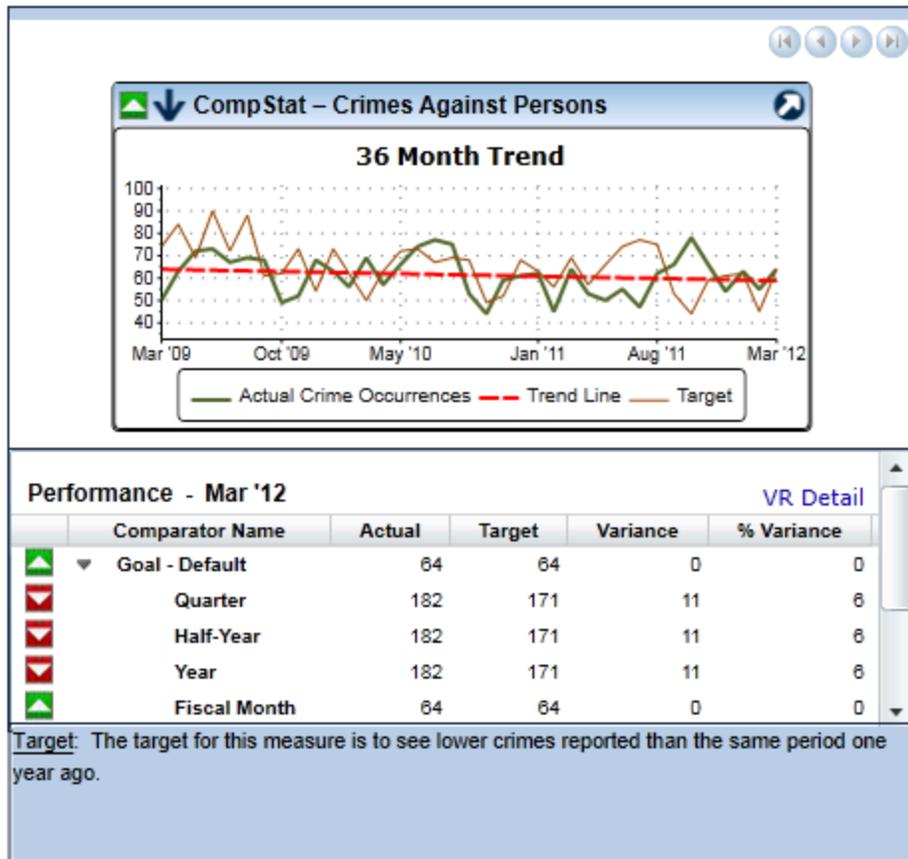


Staff comments:

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.

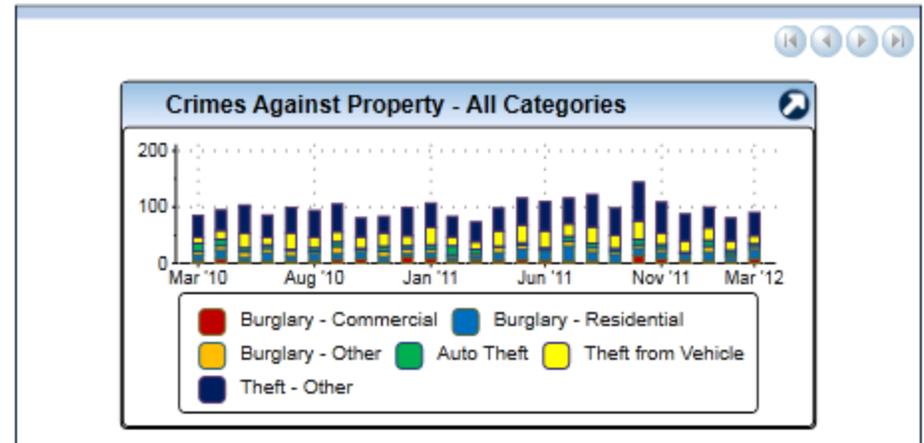
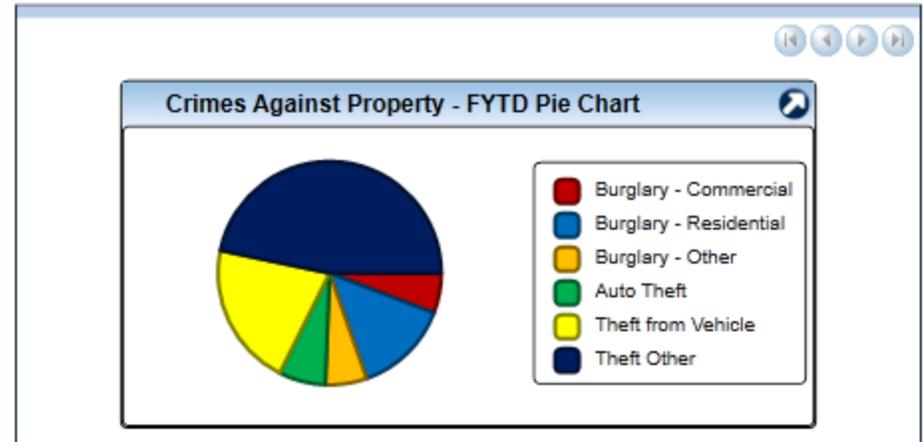
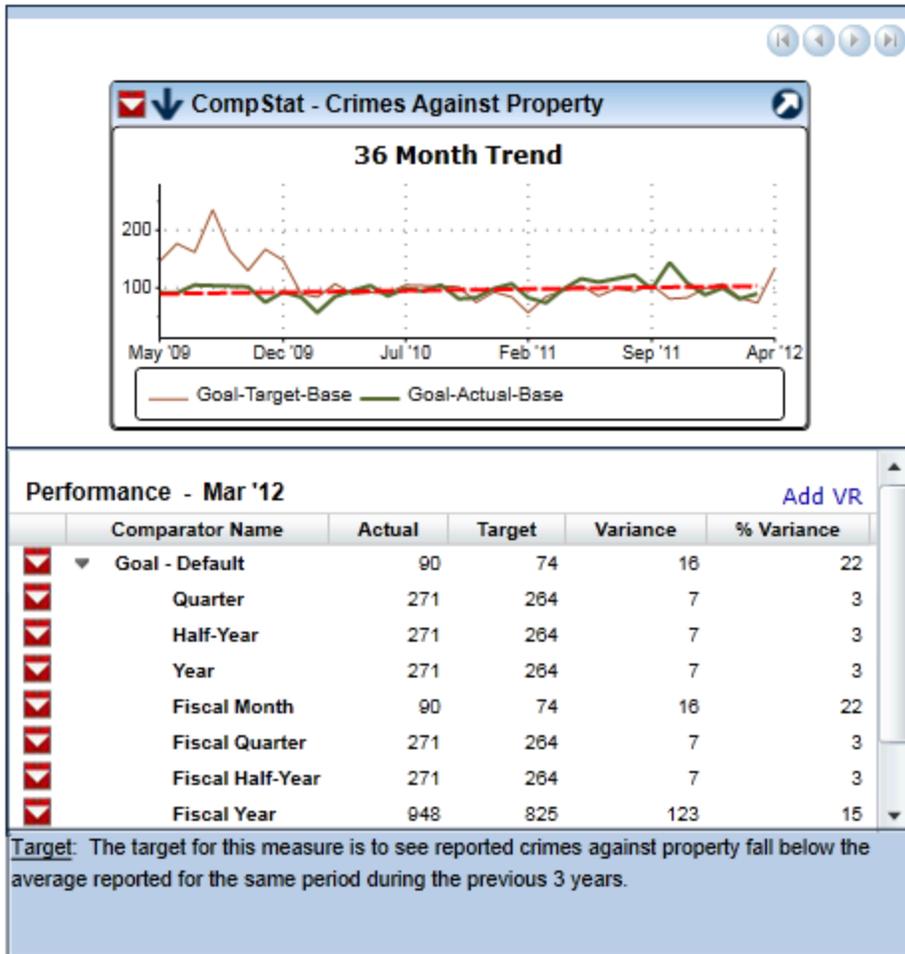


Staff comments:

Fiscal year-to-date, the composite index of Crimes against Persons reported incidents 3% above those reported during the same time period one year ago. During the quarter ending March 31, 2012 reported occurrences were 6% above the prior year. The largest category of occurrence is Simple Assault.

Objective:

Property is secure from criminal activity.

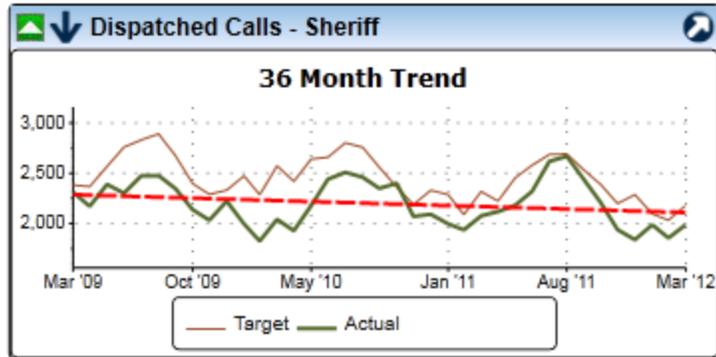


**Staff comments:**

Fiscal year-to-date, crimes against property were 15% higher than crimes reported during the same time period one year ago. For the period ending March 31, 2012, the increase was reported at 3%.

During the quarter, the Sheriff's Office received substantial support from the community targeting burglary offenses (priority). The results of the cooperation were several arrests for burglary of residential and business areas. Other measuring devices used by the department are reflecting positive outcomes. (Sheriff Furlong)

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

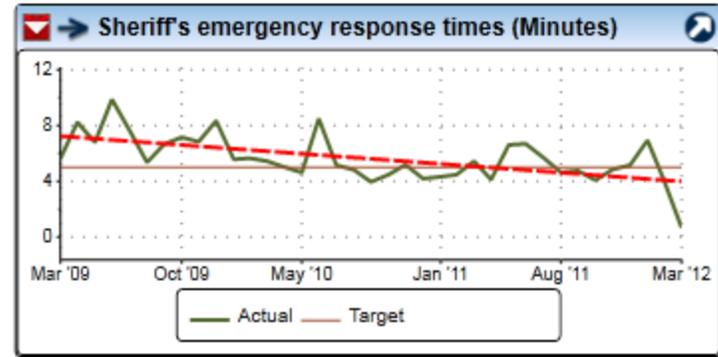


Performance - Mar '12

Add VR

Comparator Name	Actual	Target	Variance	% Variance
▼ Goal - Default	1,987	2,179	192	9
▶ Quarter	5,826	6,305	479	8
▶ Half-Year	5,826	6,305	479	8
▶ Year	5,826	6,305	479	8
▶ Fiscal Month	1,987	2,179	192	9
▶ Fiscal Quarter	5,826	6,305	479	8
▶ Fiscal Half-Year	5,826	6,305	479	8
▶ Fiscal Year	19,539	21,094	1,555	7

Target: The target for this measure is to see calls for service not increase more than 5% for the



Performance - Mar '12

Add VR

Comparator Name	Actual	Target	Variance	% Variance
▼ Goal - Default	1	5	-4	-86
▶ Quarter	4	5	-1	-22
▶ Half-Year	4	5	-1	-22
▶ Year	4	5	-1	-22

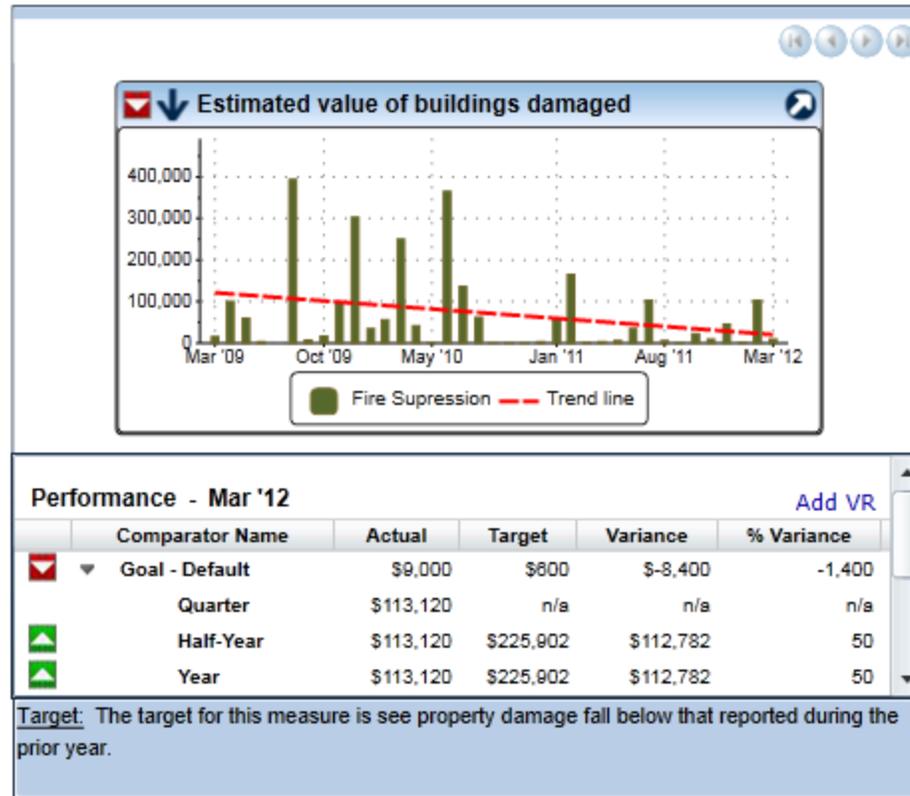
Target: The response time reported is in minutes. The target for this measure is to experience

Staff comments:

Fiscal year-to-date, the total number of calls received were 2% below that number received during the same time period one year ago. For the most recent quarter, total calls for Sheriff's services fell by 3% as compared to the same period one year ago. Sheriff's Emergency Response Times continues to meet expectations.

Objective:

Property is safe from damage.



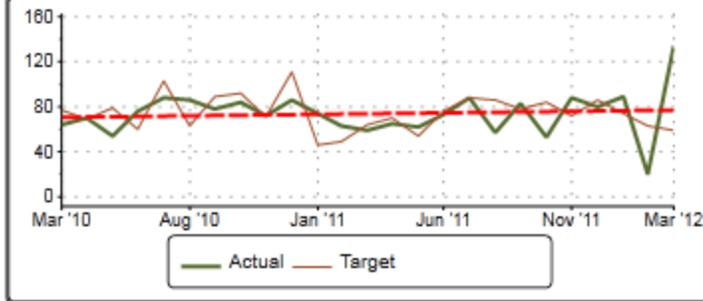
Staff comments:

Comparing year-to-date estimated values, losses this fiscal year are 30% less than the prior fiscal year. However, that trend could quickly change with just one incident.

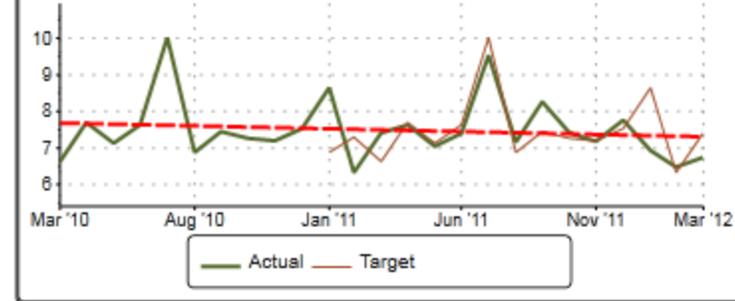
Objective:

# Property is safe from damage.

Calls for service - Fire



Fire emergency response times (minutes)



Performance - Mar '12

[Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	134	59	75	127
Quarter	243	196	47	24
Half-Year	243	196	47	24
Year	243	196	47	24
Fiscal Month	134	59	75	127

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

Performance - Mar '12

[Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	6.8	7.4	0.7	9.0
Quarter	6.7	7.5	0.7	10.0
Half-Year	6.7	7.5	0.7	10.0
Year	6.7	7.5	0.7	10.0
Fiscal Month	6.8	7.4	0.7	9.0

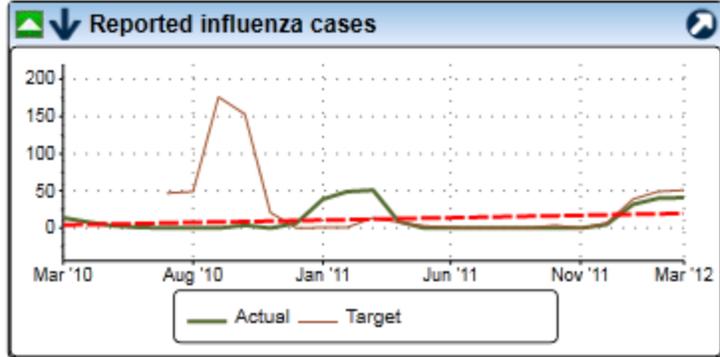
**Target:** The target for this measures is to see response times remain at least as fast as average response times reported during the same period one year ago.

Staff comments:

Fire calls for service is showing an upward trend. Fire calls for service are generally up across the board, in all categories. No single call type is causing this trend.

Objective:

Disease in the community is prevented and controlled.

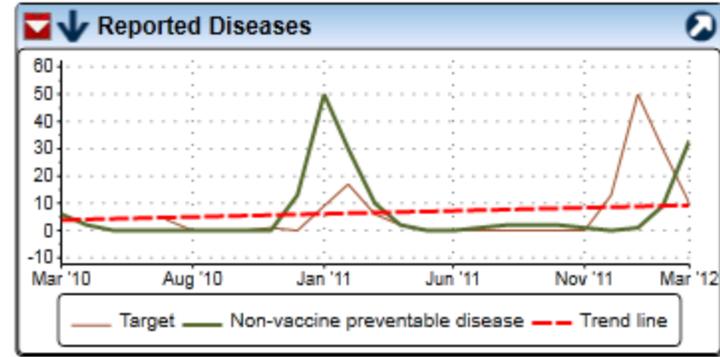


Performance - Mar '12

Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	41	51	10	20
Quarter	113	139	26	19
Half-Year	113	139	26	19
Year	113	139	26	19
Fiscal Month	41	51	10	20

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



Performance - Mar '12

Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	33	10	23	230
Quarter	43	90	-47	-52
Half-Year	43	90	-47	-52
Year	43	90	-47	-52
Fiscal Month	33	10	23	230

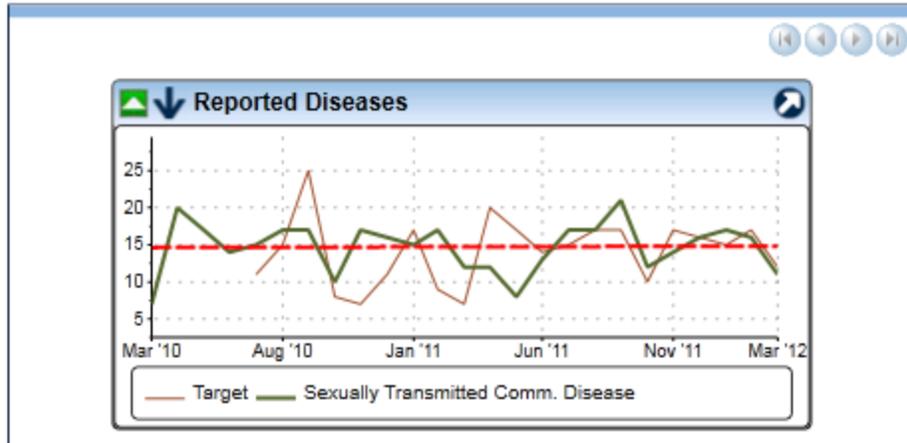
Target: The target is equal to the number of reported cases of non-vaccine preventable disease during the same period one year ago.

Staff comments:

The increase in Non Vaccine Preventable Diseases this year is due to RSV (Respiratory syncytial virus). RSV is a very common virus that circulates through the community during the winter months. We saw an increase in RSV cases last year, however the peak was a month earlier.

Objective:

# Disease in the community is prevented and controlled.



Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	11	12	1	8
Quarter	44	44	0	0
Half-Year	44	44	0	0
Year	44	44	0	0
Fiscal Month	11	12	1	8
Fiscal Quarter	44	44	0	0
Fiscal Half-Year	44	44	0	0
Fiscal Year	141	138	-5	-4

The number of sexually transmitted communicable diseases reported were virtually the same FYTD this year as last. The quarter ending March 31, 2012 demonstrated the same result - no change.

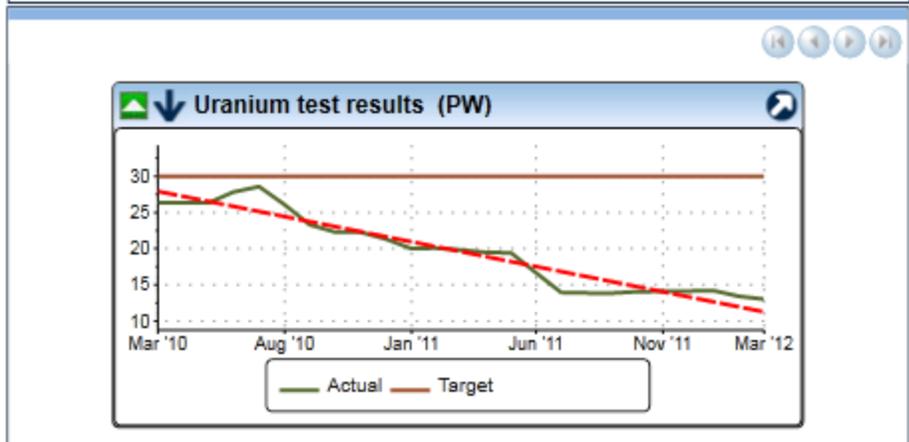
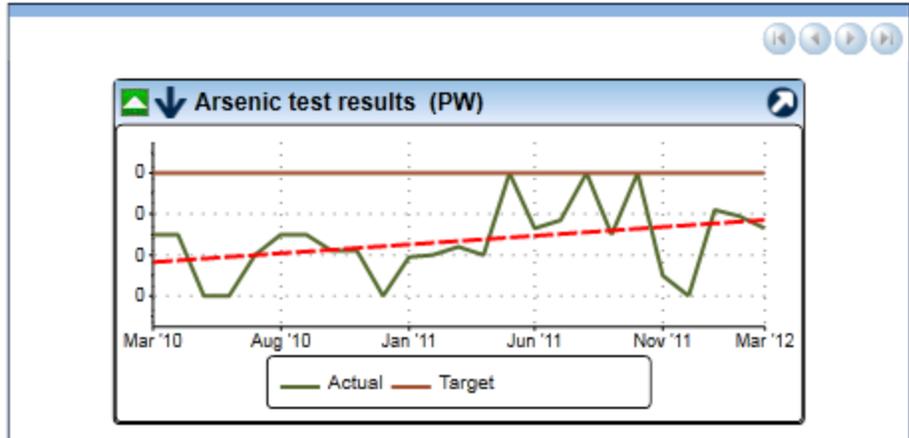
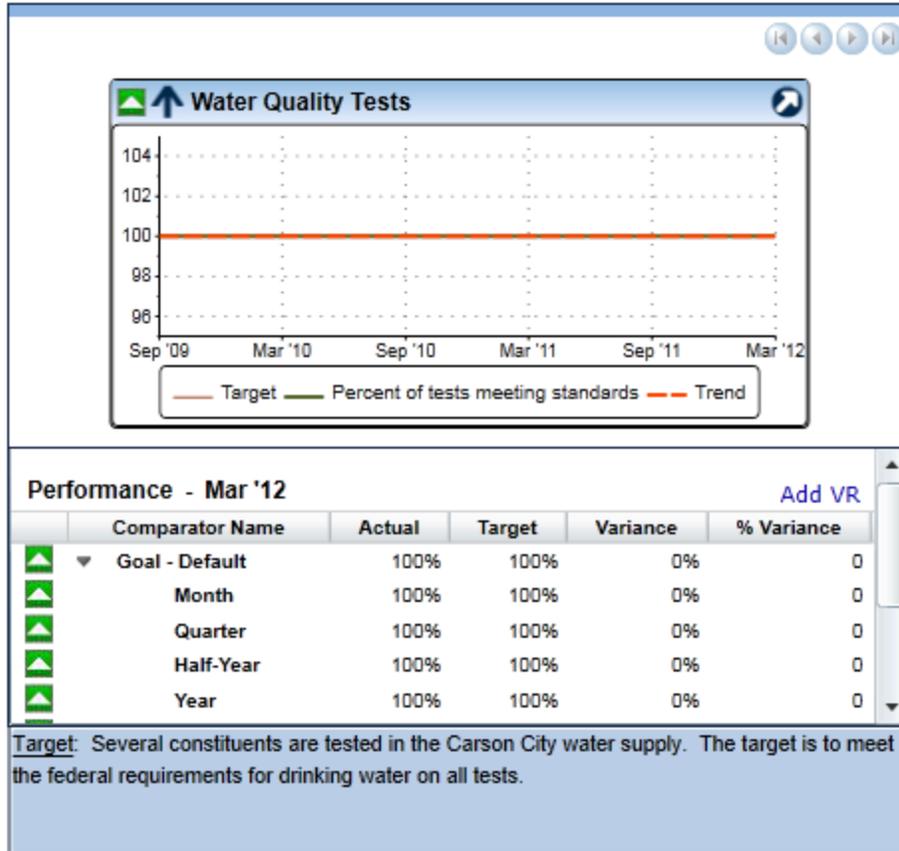
Staff comments:

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

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

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

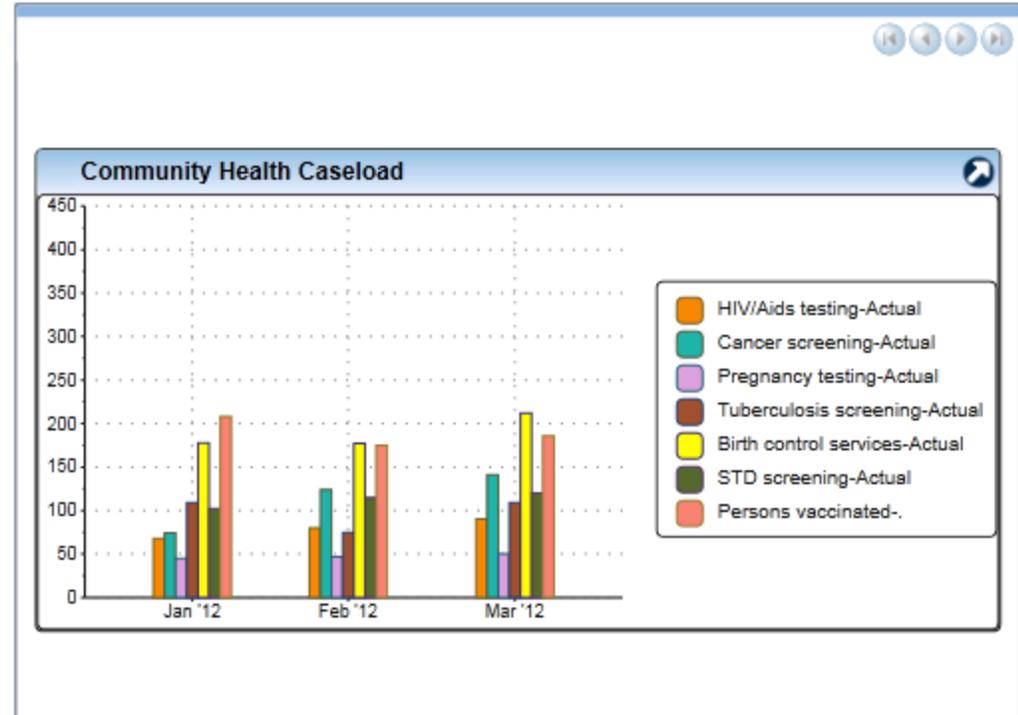
Objective: Water and sanitation services contribute to the health of the community.



Staff comments:

Objective:

# Community Health and Ambulance Services are available.

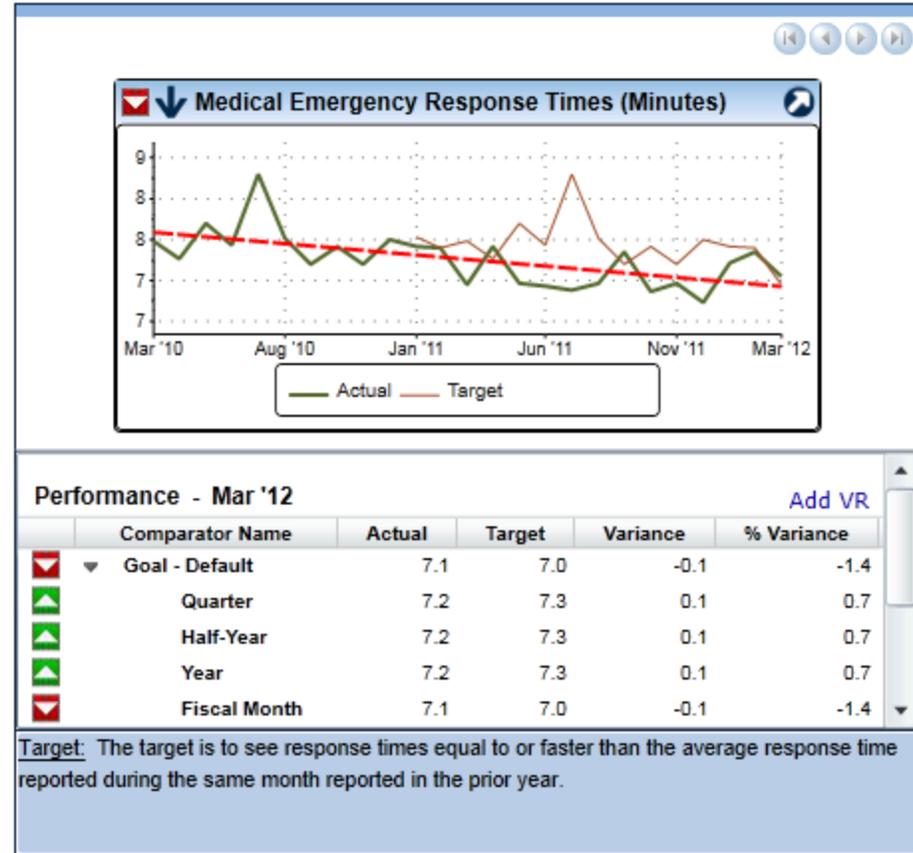
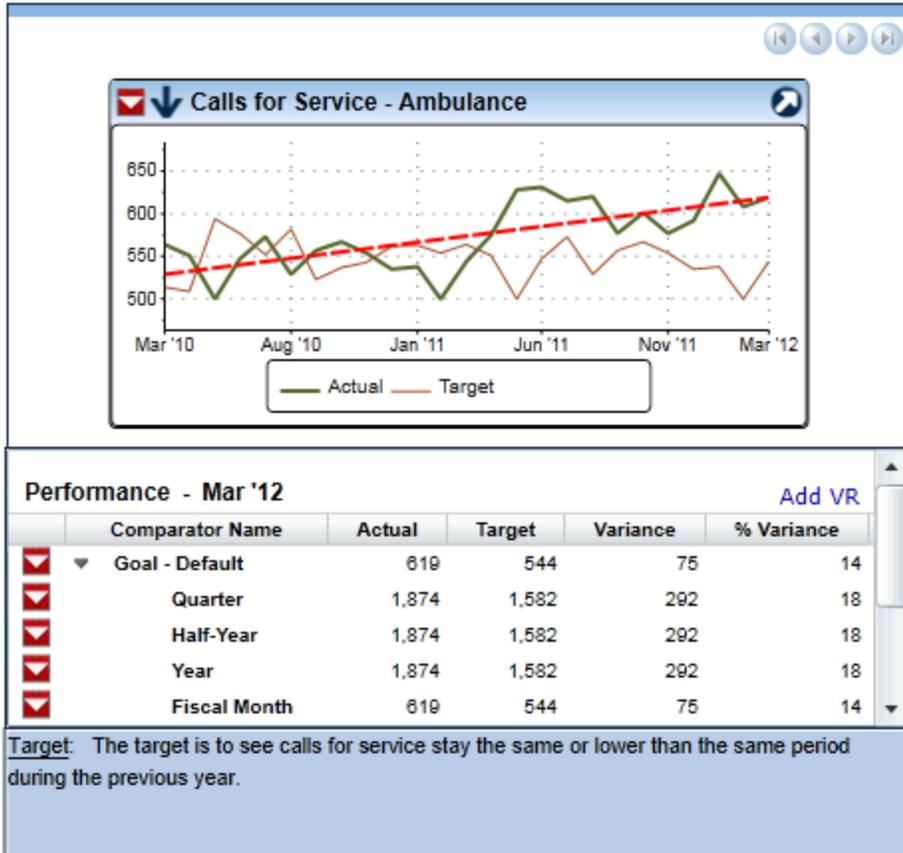


Staff comments:

Health exceeded it's goal of 866 services by 84 for the month of March 2012. Four specific areas exceeded the monthly projected goal - WIC hemoglobins, sexually transmitted infection testing, cancer screening and birth control. Clinical services continues to see a greater number of clients each year which accouts for a greater number of services. Approximately 70 more clients have been seen in 2012 than in the same quarter for 2011.

Objective:

# Community Health and Ambulance Services are available.

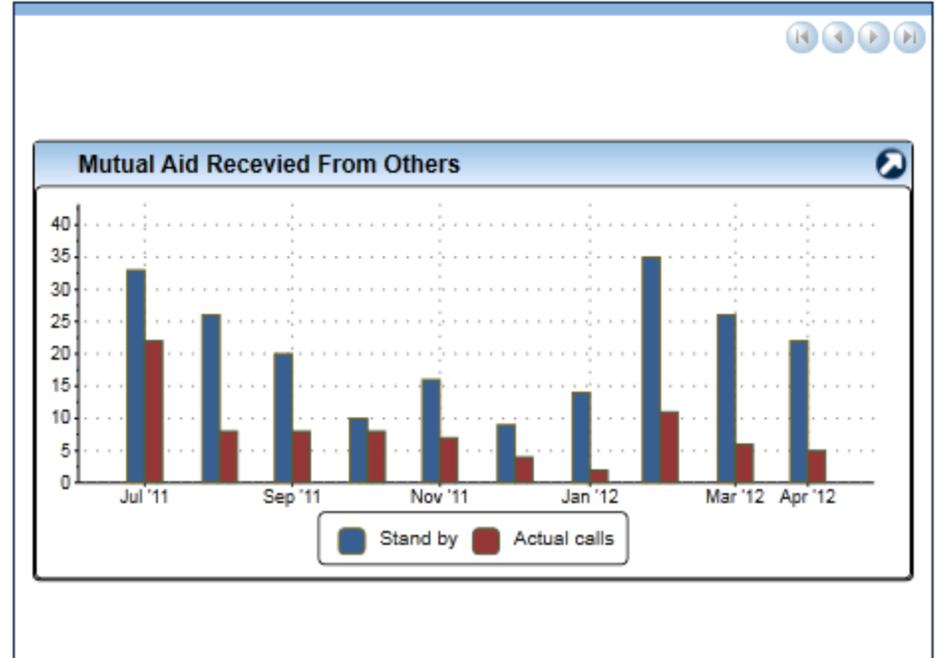
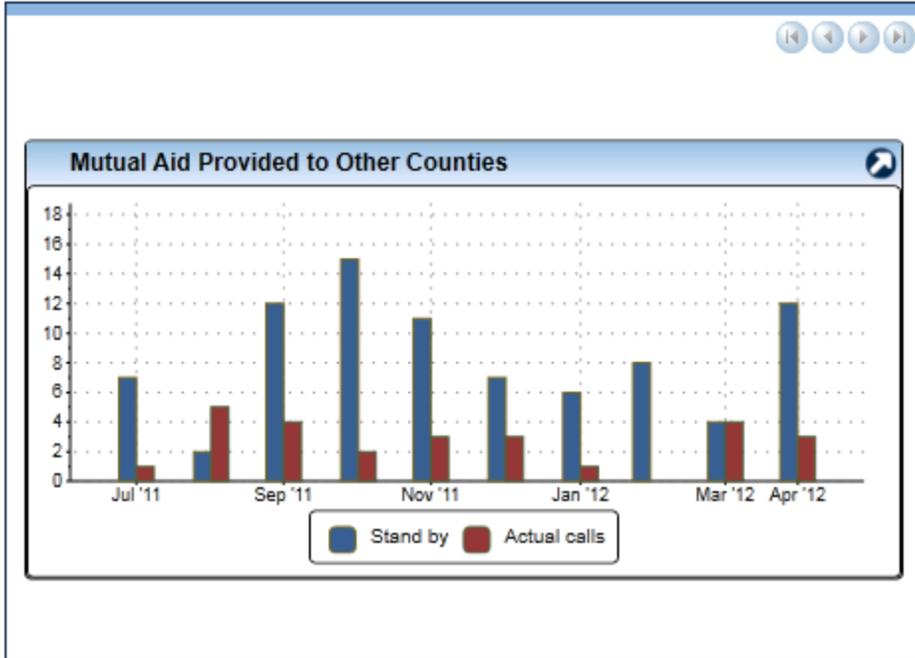


Staff comments:

Calls for ambulance service are up. We've been experiencing an increase in the number of medical calls we run. While we are experiencing an increase in all categories across the board, the largest increase has occurred in calls that originate in the various medical facilities we have in Carson City. The expansion of available beds and increased services offered by these medical facilities has increased their capacity.

Objective:

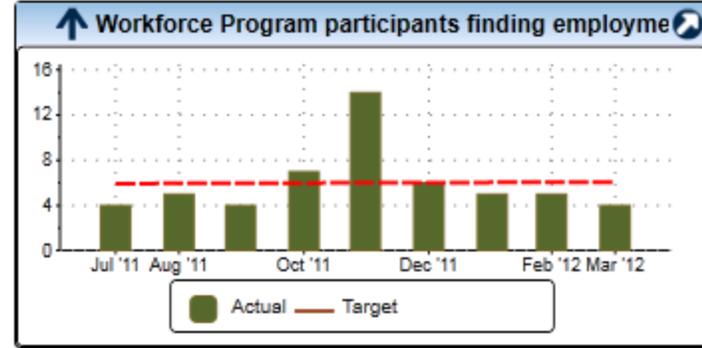
Ambulance services are available. Property is protected from damage.



Staff comments:

Mutual aid measures are divided into two general categories. Mutual aid received and mutual aid given. Each of those is further divided into response to actual calls and standbys. Mutual aid received measures the number of instances where no Carson City Fire or EMS resources are available and out of

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



Performance - Mar '12

[Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	36	n/a	n/a	n/a
		(31 - 47)		
Month	36	n/a	n/a	n/a
		(31 - 47)		
Quarter	98	n/a	n/a	n/a
		(93 - 141)		
Half-Year	98	n/a	n/a	n/a
		(93 - 141)		
Year	98	n/a	n/a	n/a
		(93 - 141)		
Fiscal Quarter	98	n/a	n/a	n/a
		(93 - 141)		
Fiscal Half-Year	98	n/a	n/a	n/a
		(93 - 141)		
Fiscal Year	339	n/a	n/a	n/a
		(279 - 423)		

Performance - Mar '12

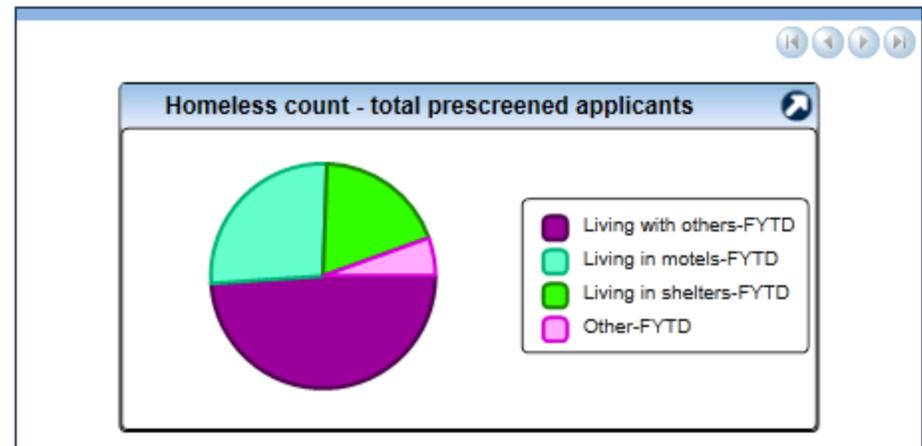
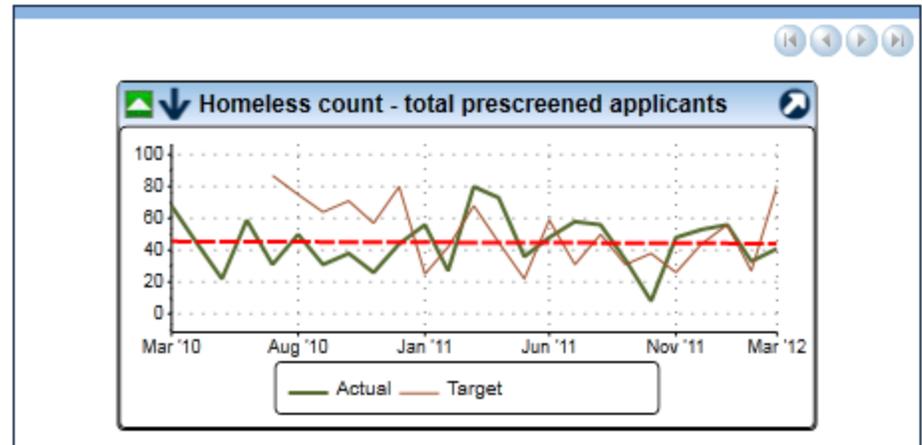
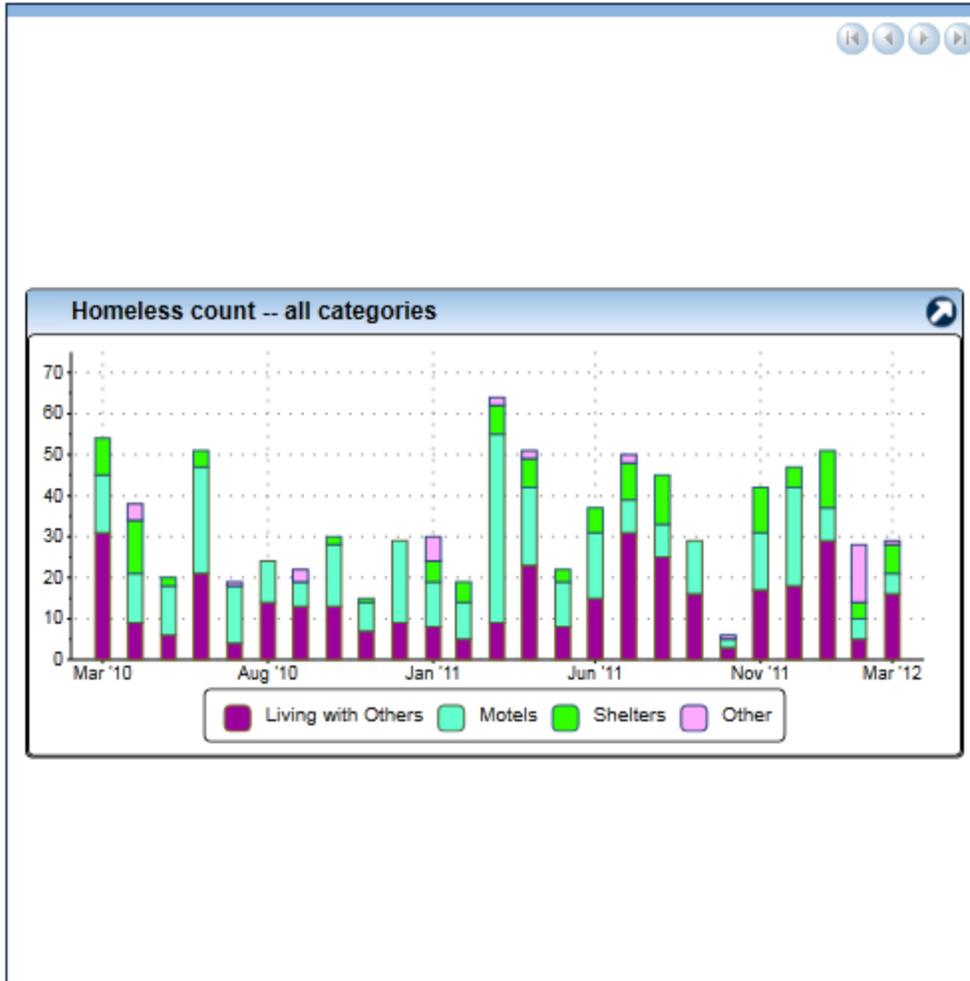
[Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	4	n/a	n/a	n/a
Month	4	n/a	n/a	n/a
Quarter	14	n/a	n/a	n/a
Half-Year	14	n/a	n/a	n/a
Year	14	n/a	n/a	n/a
Fiscal Quarter	14	n/a	n/a	n/a
Fiscal Half-Year	14	n/a	n/a	n/a
Fiscal Year	54	n/a	n/a	n/a

Staff comments:

So far this fiscal year, a total of 339 clients participated in the workforce assistance program. This programs helps the unemployed find employment by teaching various job seeking and job retention skills. During that say time period, 54 clients were able to obtain employment.

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

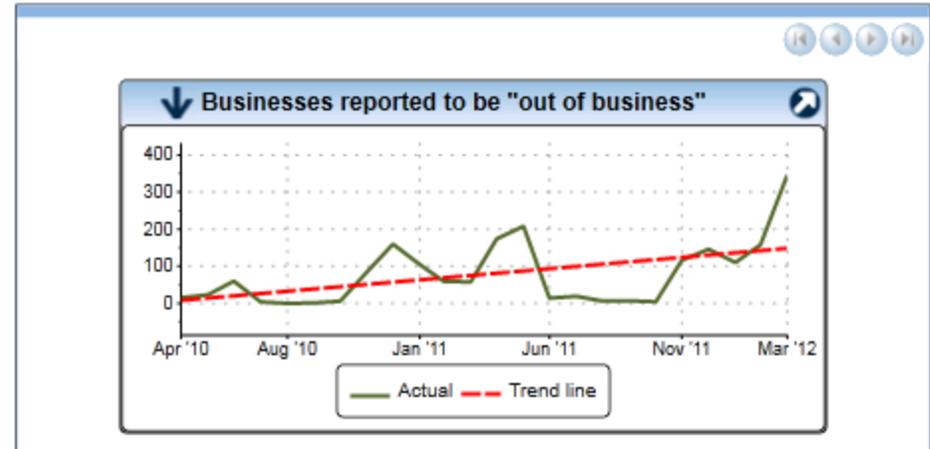


Staff comments:

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.



**Performance - Mar '12** Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	63	122	-59	-48
▼	Quarter	179	281	-102	-36
▼	Half-Year	179	281	-102	-36
▼	Year	179	281	-102	-36
▼	Fiscal Month	63	122	-59	-48
▼	Fiscal Quarter	179	281	-102	-36
▼	Fiscal Half-Year	179	281	-102	-36
▼	Fiscal Year	592	735	-143	-19

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

**Performance - Mar '12** Add VR

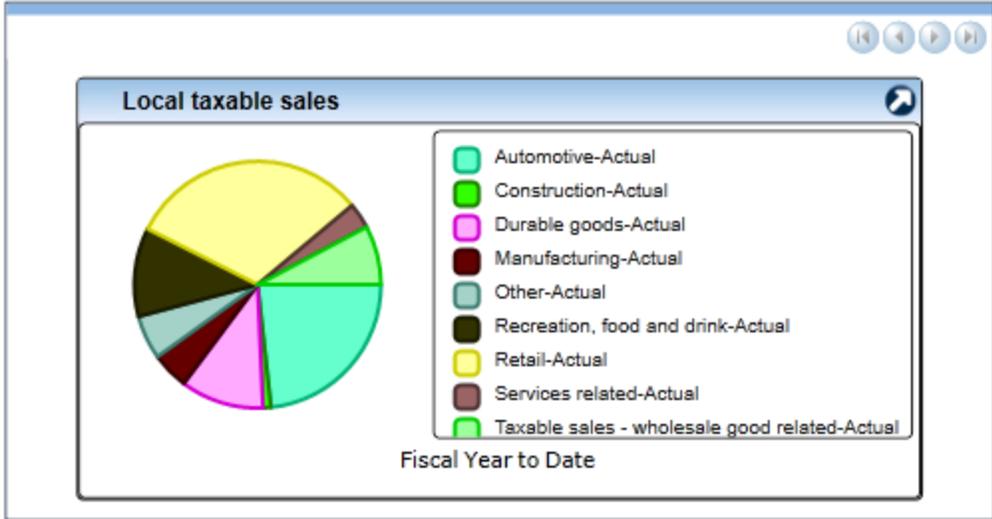
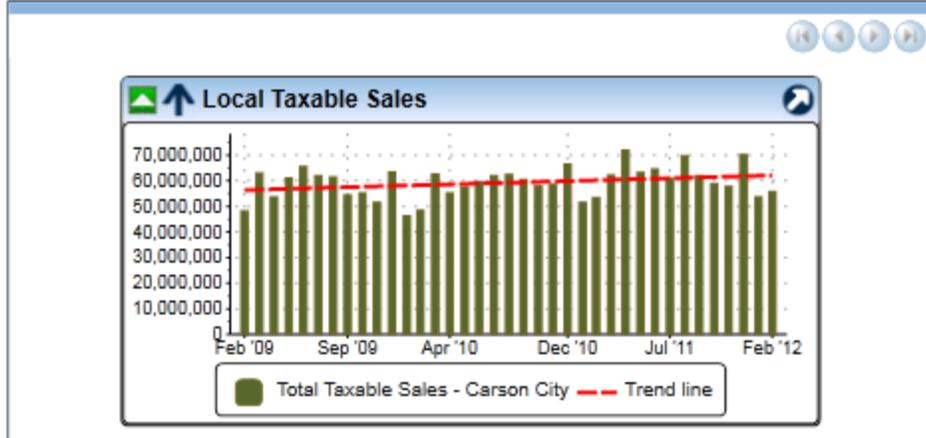
	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	346	n/a	n/a	n/a
▼	Quarter	614	58	556	959
▼	Half-Year	614	n/a	n/a	n/a
▼	Year	614	n/a	n/a	n/a
▼	Fiscal Month	346	n/a	n/a	n/a
▼	Fiscal Quarter	614	n/a	n/a	n/a
▼	Fiscal Half-Year	614	n/a	n/a	n/a
▼	Fiscal Year	912	n/a	n/a	n/a

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

Staff comments:

Fiscal year-to-date, 592 new businesses opened their doors. During that same time period one year ago, 735 filed for business licenses, representing a 19% drop in new business activity. This does not mean that economic activity has declined, only that there were more new business filing last year that this year. One factor that may have contributed to this is the move of unemployed persons to become entrepreneurs. The number of businesses closing is a difficult measure in that business closings are often not known until after renewals are due which is why there was an upswing in business's reported being closed in March. Some of these businesses may have actually closed many months prior to the City knowing about it.

Objective: **Local businesses are supported.**



**Performance - Feb '12** Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	\$55,894,270	\$53,521,790	\$2,372,480	
Month	\$55,894,270	\$53,521,790	\$2,372,480	
Quarter	\$109,541,175	\$105,070,831	\$4,470,344	
Half-Year	\$109,541,175	\$105,070,831	\$4,470,344	
Year	\$109,541,175	\$105,070,831	\$4,470,344	
Fiscal Quarter	\$109,541,175	\$105,070,831	\$4,470,344	
Fiscal Half-Year	\$109,541,175	\$105,070,831	\$4,470,344	
Fiscal Year	\$489,190,121	\$473,296,849	\$15,893,272	

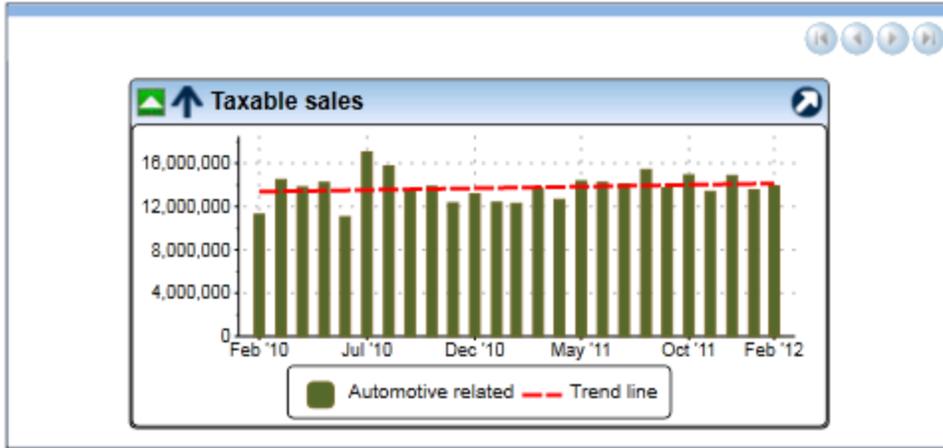
**Target:** The target is to see taxable sales equal to or higher than what was reported during the



**Staff comments:** Local Taxable Sales are a measure of economic activity. It is important to note that the level of taxable sales does not necessarily equate to sales tax revenues received by Carson City. Due to formula's for distribution of sales taxes at the State level, not all taxes collected come back to Carson City.

Objective:

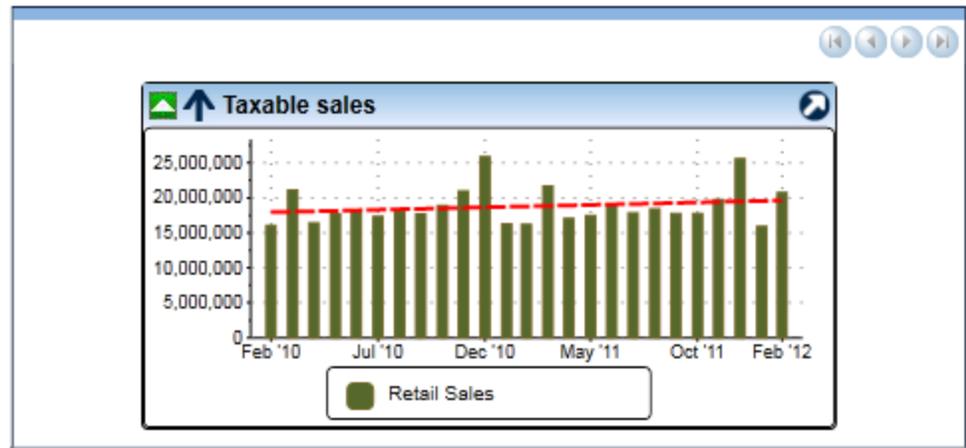
Local businesses are supported.



**Automotive Sales**

Performance - Feb '12 [Add VR](#)

	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	\$13,920,304	\$12,297,817	\$1,622,487	13
▲	Month	\$13,920,304	\$12,297,817	\$1,622,487	13
▲	Quarter	\$27,467,596	\$24,694,234	\$2,773,362	11
▲	Half-Year	\$27,467,596	\$24,694,234	\$2,773,362	11
▲	Year	\$27,467,596	\$24,694,234	\$2,773,362	11
▲	Fiscal Quarter	\$27,467,596	\$24,694,234	\$2,773,362	11
▲	Fiscal Half-Year	\$27,467,596	\$24,694,234	\$2,773,362	11
▲	Fiscal Year	\$113,891,827	\$110,361,026	\$3,530,801	3



**Retail sales**

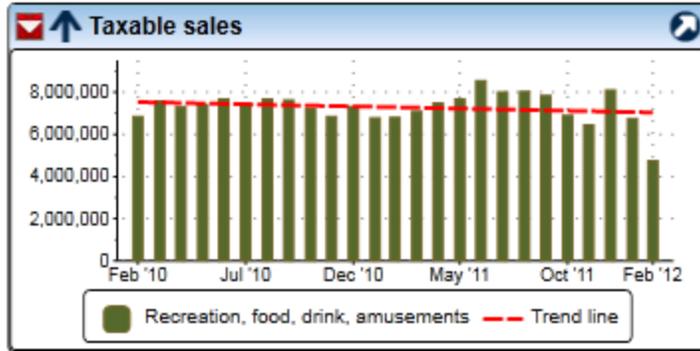
Performance - Feb '12 [Add VR](#)

	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	\$20,774,079	\$16,230,918	\$4,543,161	28
▲	Month	\$20,774,079	\$16,230,918	\$4,543,161	28
▲	Quarter	\$36,654,027	\$32,501,475	\$4,152,552	13
▲	Half-Year	\$36,654,027	\$32,501,475	\$4,152,552	13
▲	Year	\$36,654,027	\$32,501,475	\$4,152,552	13
▲	Fiscal Quarter	\$36,654,027	\$32,501,475	\$4,152,552	13
▲	Fiscal Half-Year	\$36,654,027	\$32,501,475	\$4,152,552	13
▲	Fiscal Year	\$153,782,255	\$151,198,356	\$2,583,899	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.**

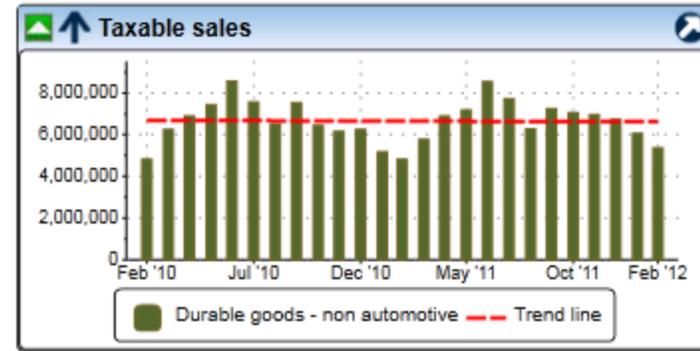


Recreation, food and drink

Performance - Feb '12

[Add VR](#)

	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	\$4,744,413	\$6,790,779	\$-2,046,366	-30
▼	Month	\$4,744,413	\$6,790,779	\$-2,046,366	-30
▼	Quarter	\$11,485,472	\$13,567,519	\$-2,082,047	-15
▼	Half-Year	\$11,485,472	\$13,567,519	\$-2,082,047	-15
▼	Year	\$11,485,472	\$13,567,519	\$-2,082,047	-15
▼	Fiscal Quarter	\$11,485,472	\$13,567,519	\$-2,082,047	-15
▼	Fiscal Half-Year	\$11,485,472	\$13,567,519	\$-2,082,047	-15
▼	Fiscal Year	\$56,777,221	\$57,697,862	\$-920,641	-2



Durable goods

Performance - Feb '12

[Add VR](#)

	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	\$5,374,875	\$4,827,317	\$547,558	11
▼	Month	\$5,374,875	\$4,827,317	\$547,558	11
▼	Quarter	\$11,423,818	\$10,004,862	\$1,418,956	14
▼	Half-Year	\$11,423,818	\$10,004,862	\$1,418,956	14
▼	Year	\$11,423,818	\$10,004,862	\$1,418,956	14
▼	Fiscal Quarter	\$11,423,818	\$10,004,862	\$1,418,956	14
▼	Fiscal Half-Year	\$11,423,818	\$10,004,862	\$1,418,956	14
▼	Fiscal Year	\$53,430,582	\$50,463,668	\$2,966,914	6

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.**



**Wholesale**

Performance - Feb '12 Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	\$4,291,165	\$3,465,256	\$825,909	24
▲	Month	\$4,291,165	\$3,465,256	\$825,909	24
▲	Quarter	\$8,280,877	\$7,932,842	\$348,035	4
▲	Half-Year	\$8,280,877	\$7,932,842	\$348,035	4
▲	Year	\$8,280,877	\$7,932,842	\$348,035	4
▲	Fiscal Quarter	\$8,280,877	\$7,932,842	\$348,035	4
▲	Fiscal Half-Year	\$8,280,877	\$7,932,842	\$348,035	4
▲	Fiscal Year	\$37,882,716	\$36,375,885	\$1,506,831	4



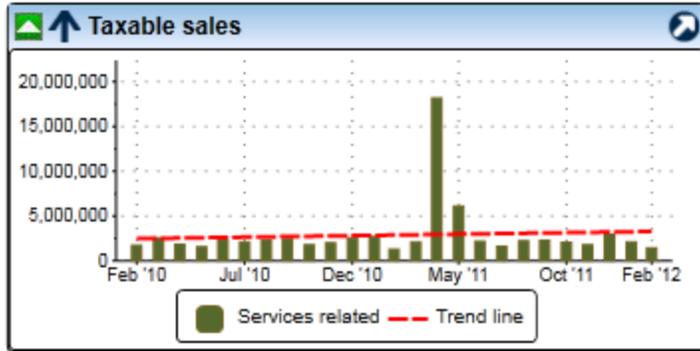
**Manufacturing**

Performance - Feb '12 Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	\$2,528,909	\$6,226,790	\$-3,697,881	-59
▼	Month	\$2,528,909	\$6,226,790	\$-3,697,881	-59
▼	Quarter	\$5,349,699	\$8,368,790	\$-3,019,091	-36
▼	Half-Year	\$5,349,699	\$8,368,790	\$-3,019,091	-36
▼	Year	\$5,349,699	\$8,368,790	\$-3,019,091	-36
▼	Fiscal Quarter	\$5,349,699	\$8,368,790	\$-3,019,091	-36
▼	Fiscal Half-Year	\$5,349,699	\$8,368,790	\$-3,019,091	-36
▼	Fiscal Year	\$23,702,238	\$26,330,714	\$-2,628,476	-10

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.**

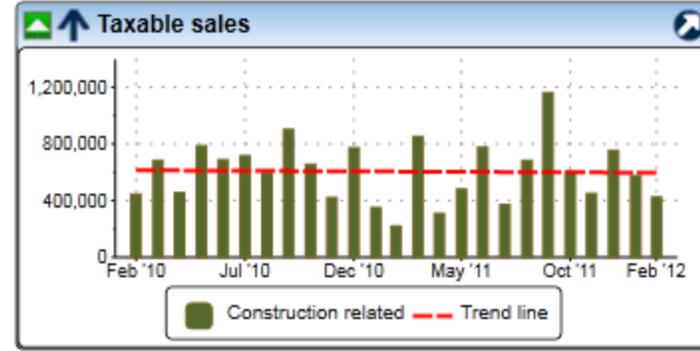


Services

Performance - Feb '12

[Add VR](#)

	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	\$1,436,968	\$1,273,558	\$163,410	13
▲	Month	\$1,436,968	\$1,273,558	\$163,410	13
▼	Quarter	\$3,567,621	\$3,939,858	\$-372,237	-9
▼	Half-Year	\$3,567,621	\$3,939,858	\$-372,237	-9
▼	Year	\$3,567,621	\$3,939,858	\$-372,237	-9
▼	Fiscal Quarter	\$3,567,621	\$3,939,858	\$-372,237	-9
▼	Fiscal Half-Year	\$3,567,621	\$3,939,858	\$-372,237	-9
▼	Fiscal Year	\$16,429,839	\$17,083,516	\$-653,677	-4



Construction

Performance - Feb '12

[Add VR](#)

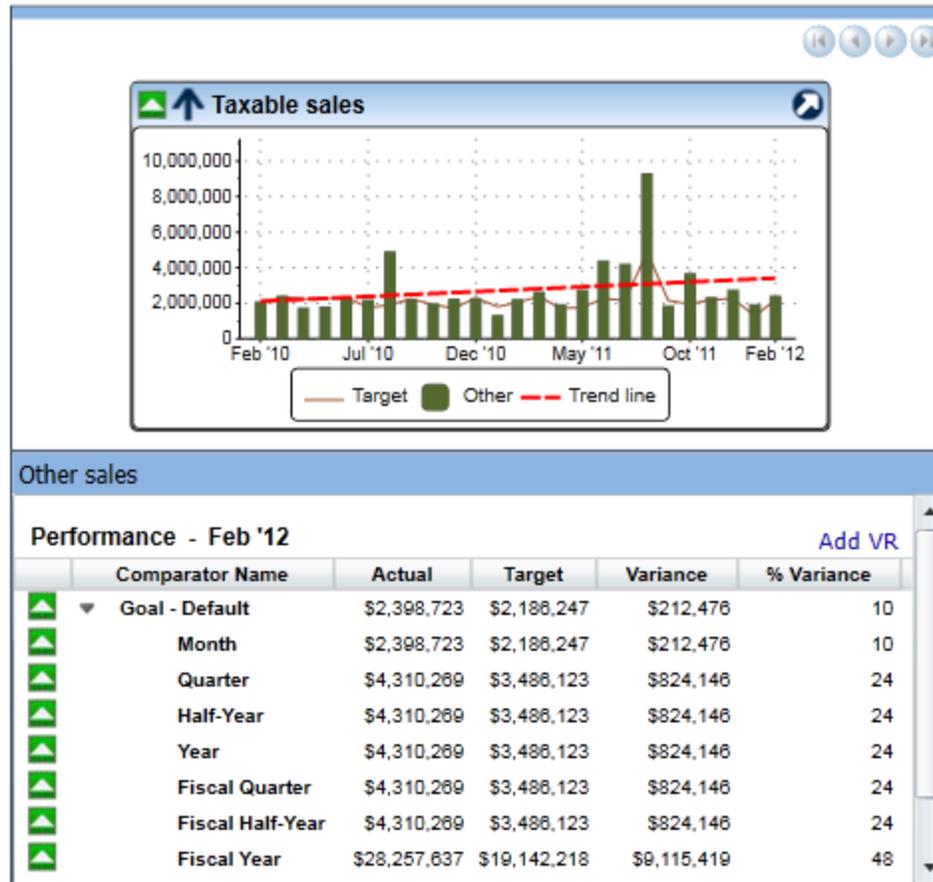
	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	\$424,834	\$223,108	\$201,728	90
▲	Month	\$424,834	\$223,108	\$201,728	90
▲	Quarter	\$1,001,796	\$575,128	\$426,668	74
▲	Half-Year	\$1,001,796	\$575,128	\$426,668	74
▲	Year	\$1,001,796	\$575,128	\$426,668	74
▲	Fiscal Quarter	\$1,001,796	\$575,128	\$426,668	74
▲	Fiscal Half-Year	\$1,001,796	\$575,128	\$426,668	74
▲	Fiscal Year	\$5,035,806	\$4,643,604	\$392,202	8

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.



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.



### Hwy 101 - The RoadMap to Business Success

The month of May will bring the opportunity to take any or all four of the classes in our lunchtime series. And they will be repeated frequently in future months. All classes will be on Wednesdays from Noon to 1:30 PM.

- **Starting a Business 101** will focus on what it takes to start a business. You will learn about business strategy, basic business planning and the importance of a solid marketing plan. This class will be on May 9.
- **Marketing 101** will be an introduction to marketing strategy, the 4 P's, competition, target marketing and branding. This class will be on May 30.
- **Finance 101** will cover understanding your financial statements and projecting cash flows. If you are trying to create proforma for the bank or would like to know what proforma means, then you should come to the class on May 23.
- **Social Media 101.** Have you been baffled by social media? Are you curious about how it all works? Are you interested in how you can apply it to your business? You can learn the basics in this class on June 6.

To sign up, call 775-263-7123 or send us an email at [carsonbric@gmail.com](mailto:carsonbric@gmail.com).

### Lynda.com's Video Tutorial of the Month

We have had great buzz going on about Lynda.com. Our one-seat license that allows us to offer free online video tutorials rounds out the education programs that we offer at the BRIC (personal subscription to Lynda is \$25/month or \$250/year). With over 40,000 tutorials, you can imagine that we are finding new ones every day that would benefit just about anyone in the community. Each month we are going to highlight a tutorial that we think would be particularly valuable (and picking just one will be difficult).



### BRIC's Book of the Month

This month we are starting to highlight the BRIC's business collection that is available for checkout with your Carson City Library Card. This month's selection is "The Small Business Start-Up Kit - A Step-by-Step Legal Guide" by Peri H. Pakroo, J.D., printed by the Nolo Press.



This self-described "small business start-up companion" covers:

- choosing a legal structure,
- picking a winning business name,
- choosing a business location,
- drafting an effective business plan,
- pricing, bidding and billing projects,
- risk management,
- paying your taxes,
- and much more

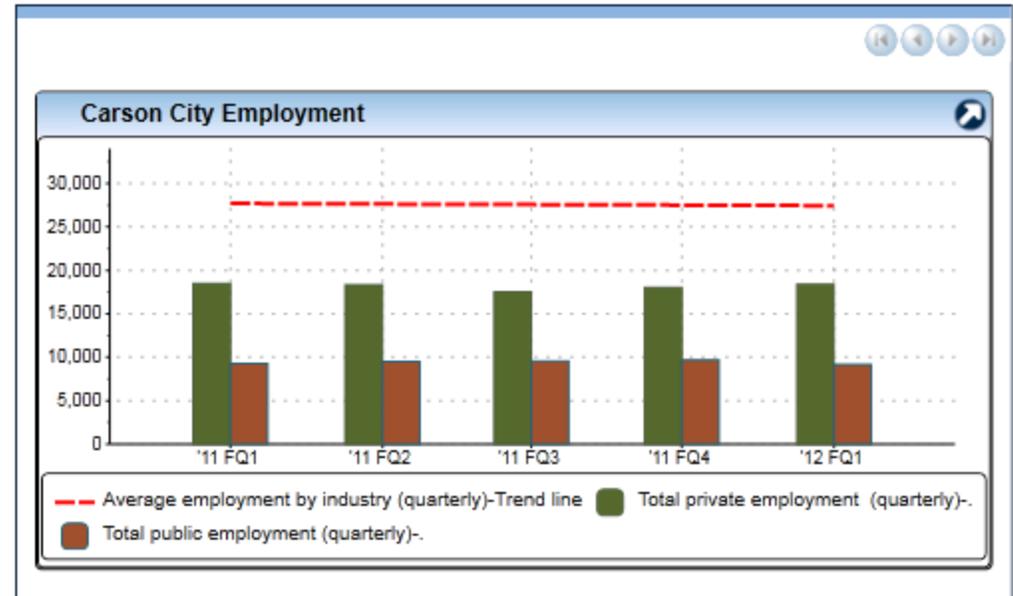
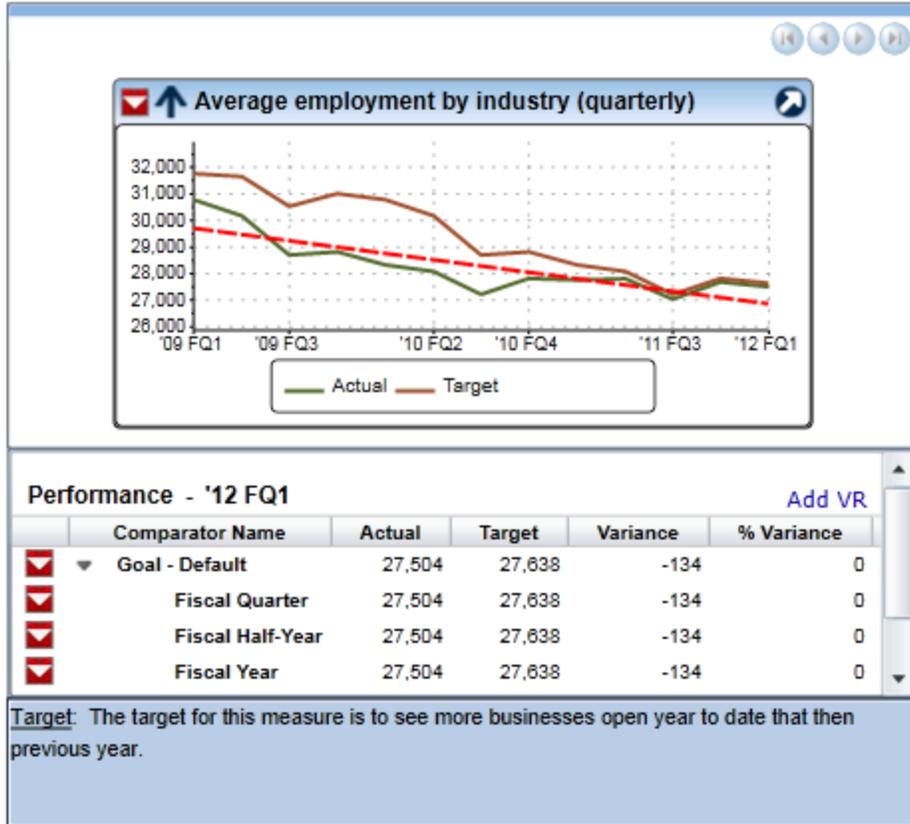
In order to check out this book, just come down to the BRIC with your library card and you can use the self-checkout station and be on your way to turning that idea into a business.

### Staff comments:

Activity at the Business Resource and Innovation Center has changed. The programs offered to businesses have been expanded to include training and other networking opportunities. The articles from the last e-newsletter are examples of some of the new activity happening at BRIC. Staff is working to develop activity measures that will provide an adequate measure of what the BRIC is doing to support business. These new measures will be included in the next quarterly business review.



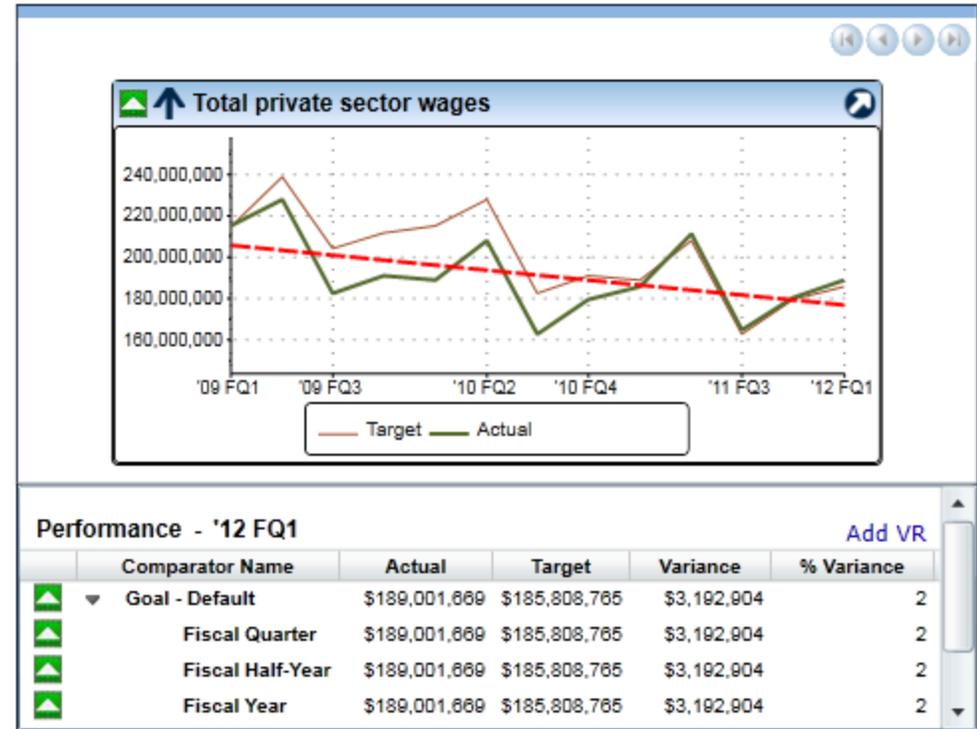
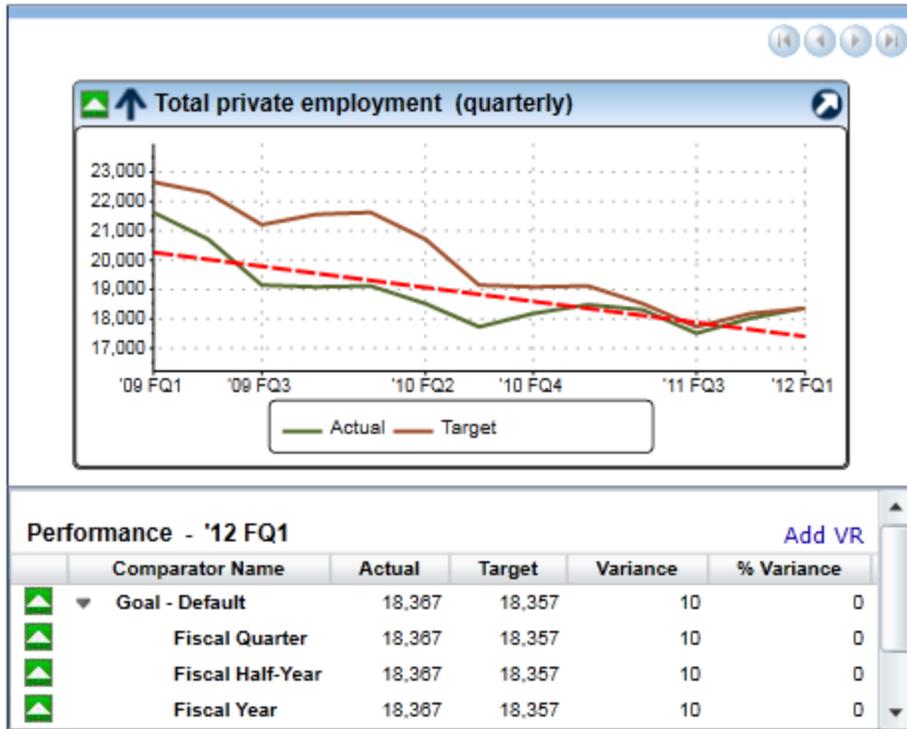
Objective: Growth in strategically defined sectors of the economy is encouraged.



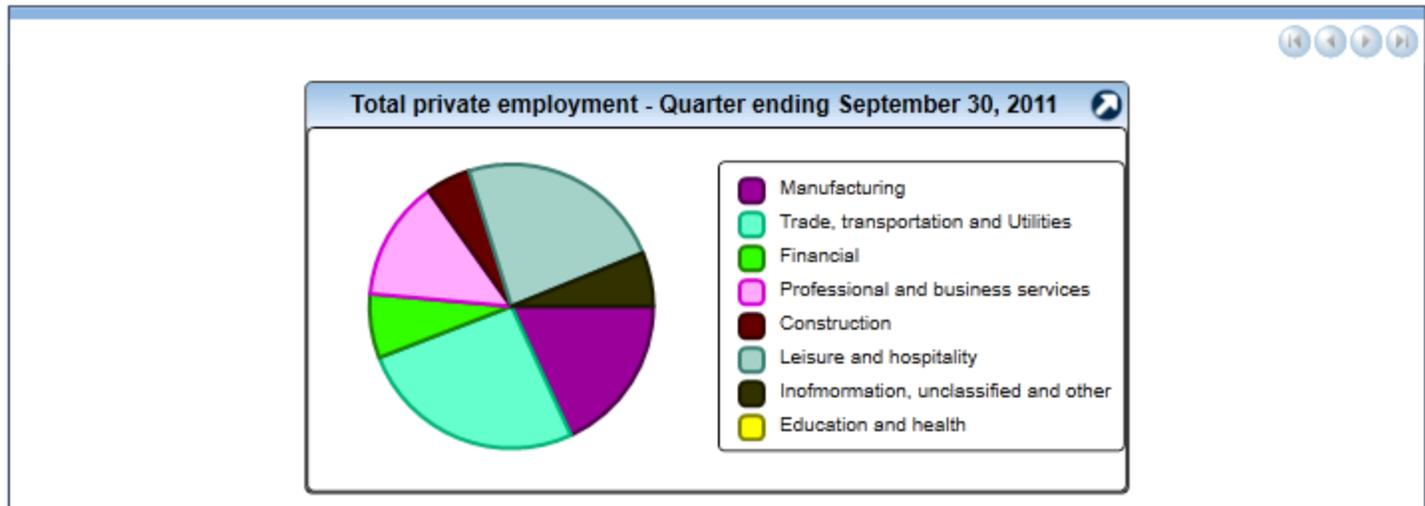
Staff comments:

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 1st quarter of Fiscal Year 2012 (September, 2011).

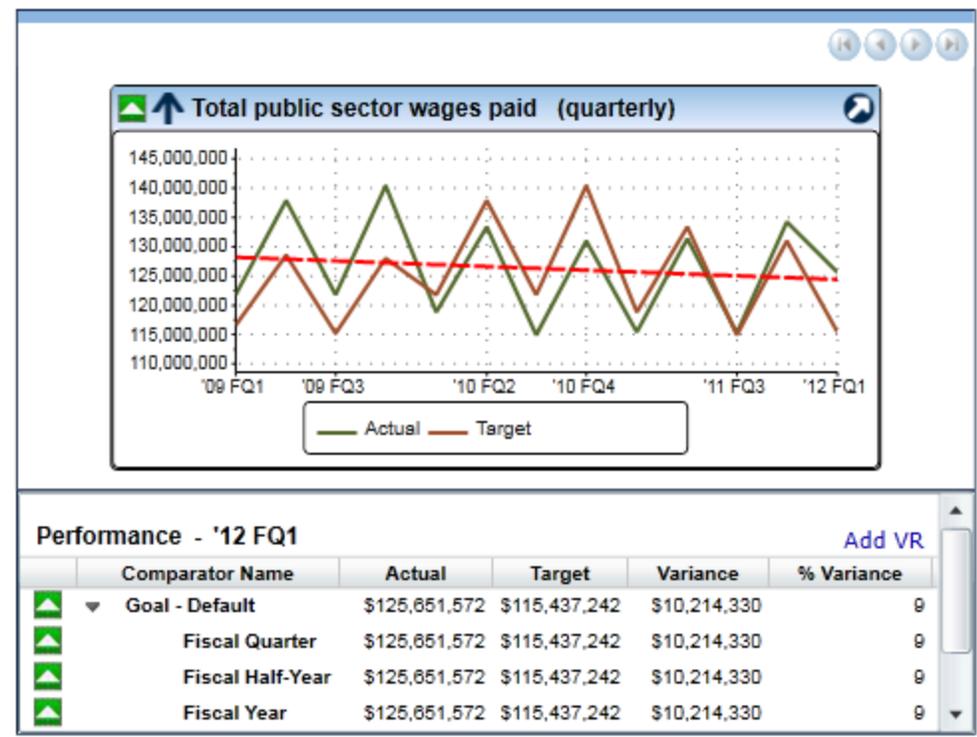
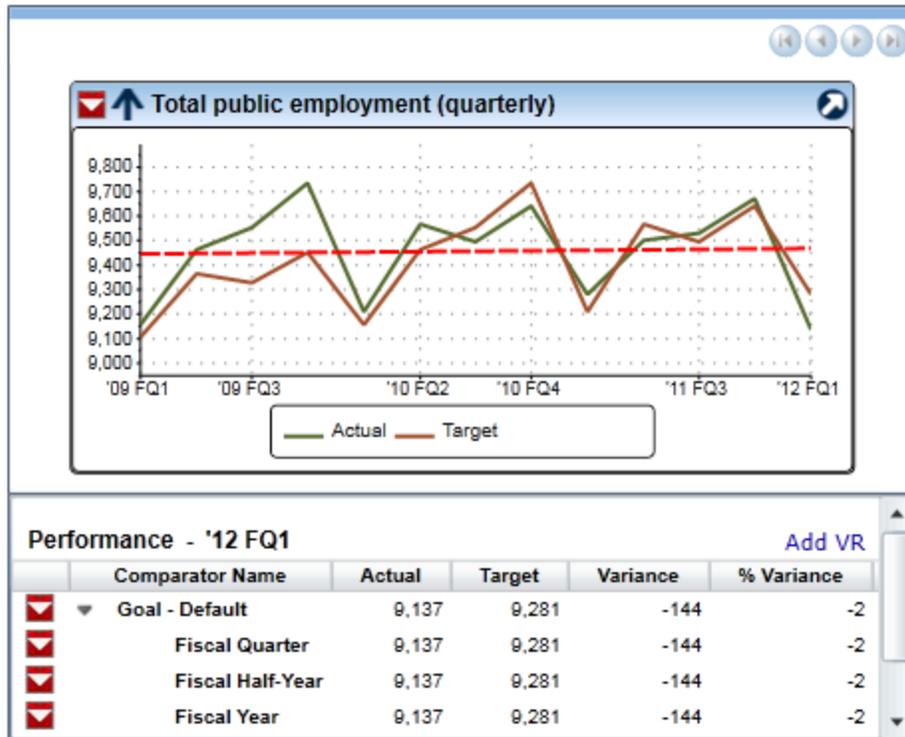
Objective: Growth in strategically defined sectors of the economy is encouraged.



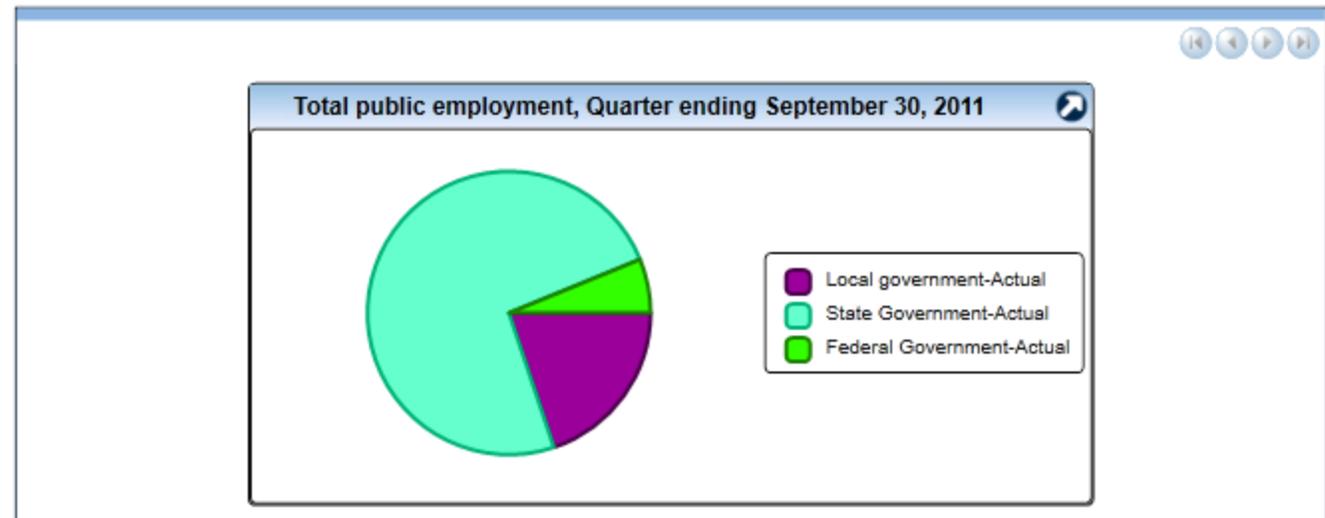
Target: Targets for these measures are equal to employment and wages for the



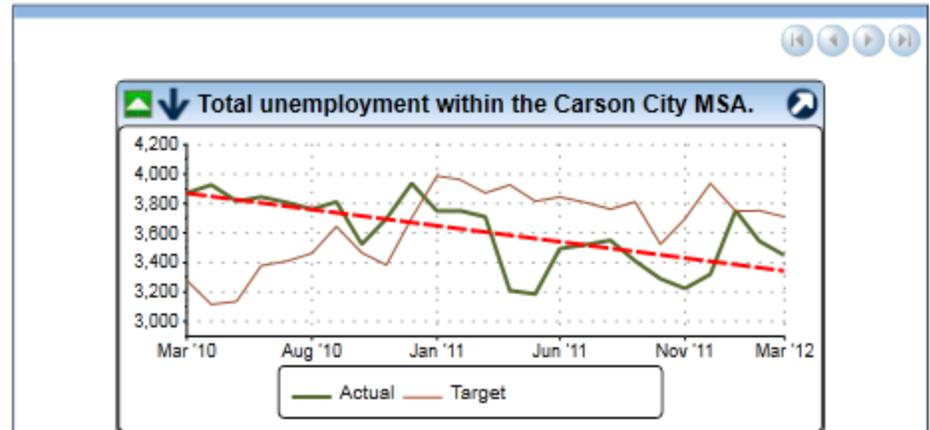
Objective: Growth in strategically defined sectors of the economy is encouraged.



Target: Targets for these measures are



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



**Performance - Mar '12** [Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
▼ Goal - Default	24,432	24,386	46	0
▲ Month	24,432	24,386	46	0
▲ Quarter	24,341	24,109	232	1
▲ Half-Year	24,341	24,109	232	1
▲ Year	24,341	24,109	232	1
▲ Fiscal Quarter	24,341	24,109	232	1
▲ Fiscal Half-Year	24,341	24,109	232	1
▲ Fiscal Year	24,189	24,505	-316	-1

**Target:** Targets are based upon employment during the same period one year ago. A yellow

**Performance - Mar '12** [Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
▼ Goal - Default	3,448	3,710	-262	-7
▲ Month	3,448	3,710	-262	-7
▲ Quarter	3,582	3,737	-155	-4
▲ Half-Year	3,582	3,737	-155	-4
▲ Year	3,582	3,737	-155	-4
▲ Fiscal Quarter	3,582	3,737	-155	-4
▲ Fiscal Half-Year	3,582	3,737	-155	-4
▲ Fiscal Year	3,451	3,750	-299	-8

**Target:** Targets are based upon unemployment reported during the same period one year ago.

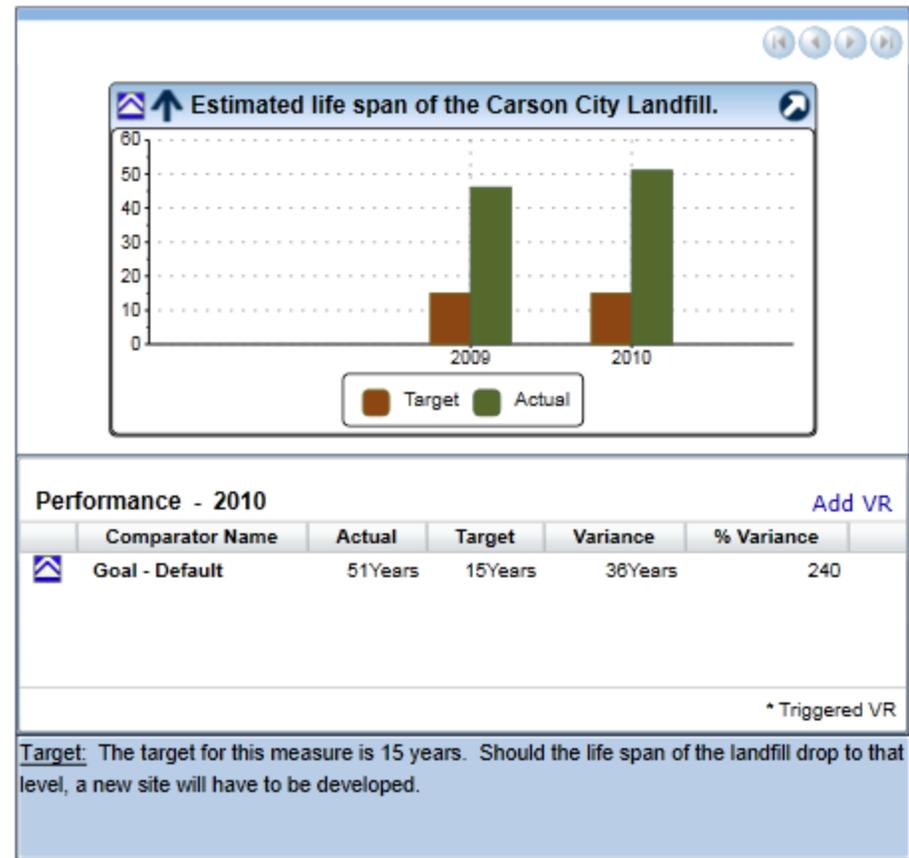
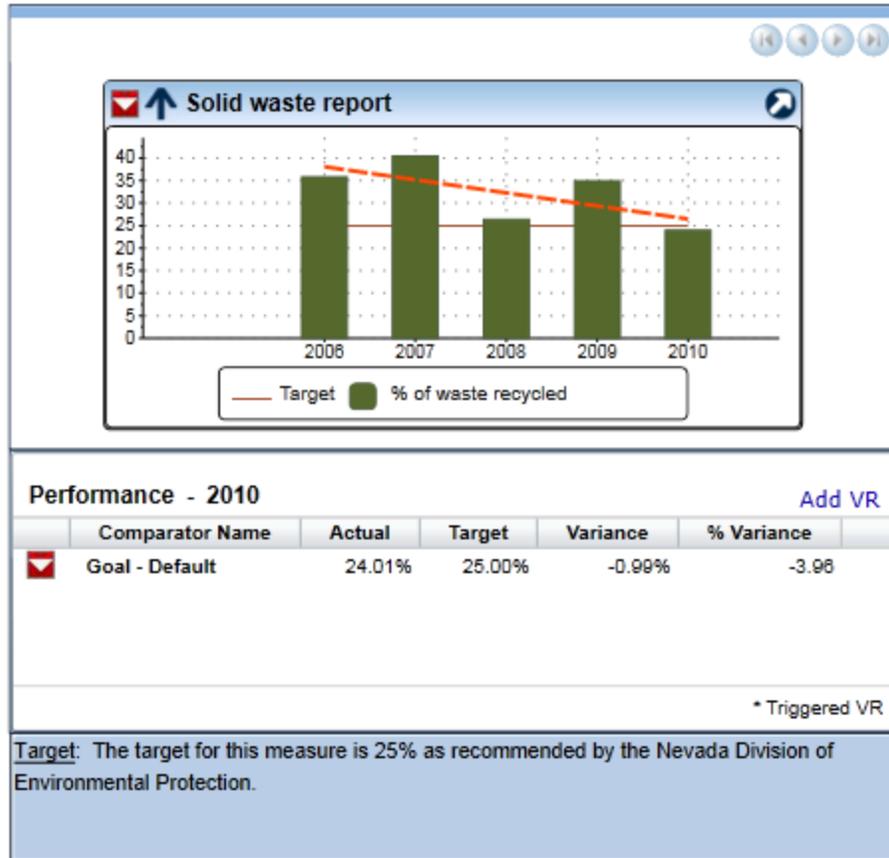
Staff comments:

Average employment fell by about 1% during the quarter ending September 30, 2011 as compared to the same quarter in 2010.

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.

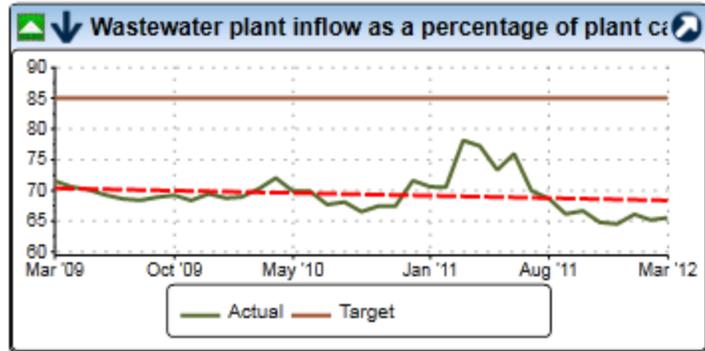


**Staff comments:**

Solid waste recycling will increase with the planned wood chipping operation in the next couple of months; however, a more extensive recycling program is required to be implemented to truly meet higher goals. The loss of industrial/commercial business has also contributed to the lower numbers as well as general down turn of the economy has reduced the market for recyclable materials

Objective:

# Wastewater is safely and effectively treated and disposed of.

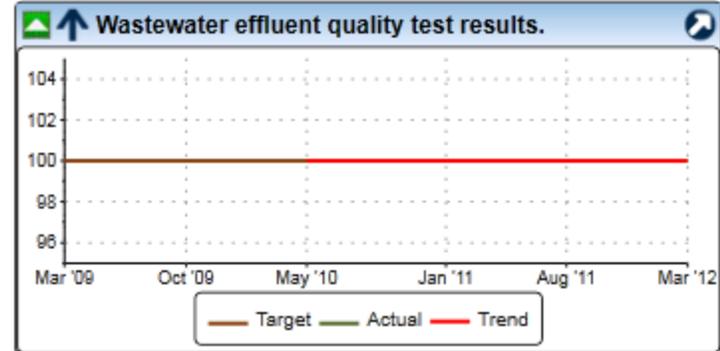


Performance - Mar '12

[Add VR](#)

	Comparator Name	Actual	Target	Variance	% Variance
▲	▼ Goal - Default	66%	85%	19%	23
▲	Month	66%	85%	19%	23
▲	Quarter	66%	85%	19%	23
▲	Half-Year	66%	85%	19%	23
▲	Year	66%	85%	19%	23
▲	Fiscal Quarter	66%	85%	19%	23
▲	Fiscal Half-Year	66%	85%	19%	23
▲	Fiscal Year	66%	85%	19%	22

**Target:** The target for this measure is to stay below 85%. When inflow reaches 85%, plant



Performance - Mar '12

[Add VR](#)

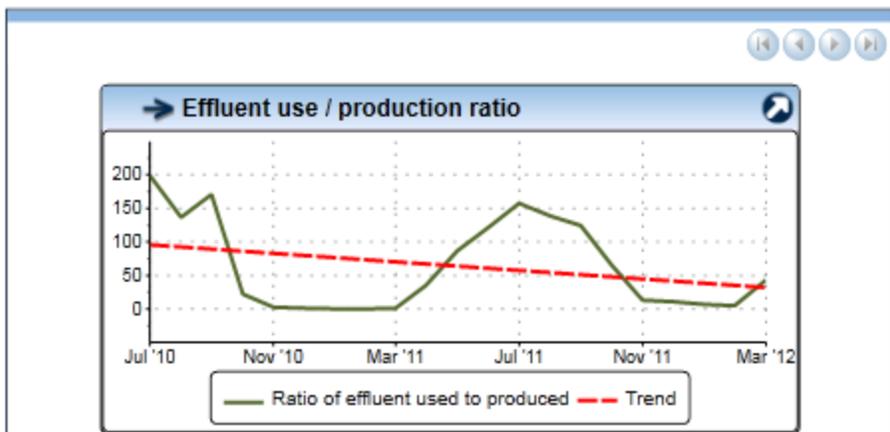
	Comparator Name	Actual	Target	Variance	% Variance
▲	▼ Goal - Default	100% meet tests	100% meet tests	0% meet tests	0
▲	Month	100% meet tests	100% meet tests	0% meet tests	0
▲	Quarter	100% meet tests	100% meet tests	0% meet tests	0
▲	Half-Year	100% meet tests	100% meet tests	0% meet tests	0
▲	Year	100%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

Staff comments:

Objective:

Wastewater is safely and effectively treated and disposed of.



**Performance - Mar '12** [Add VR](#)

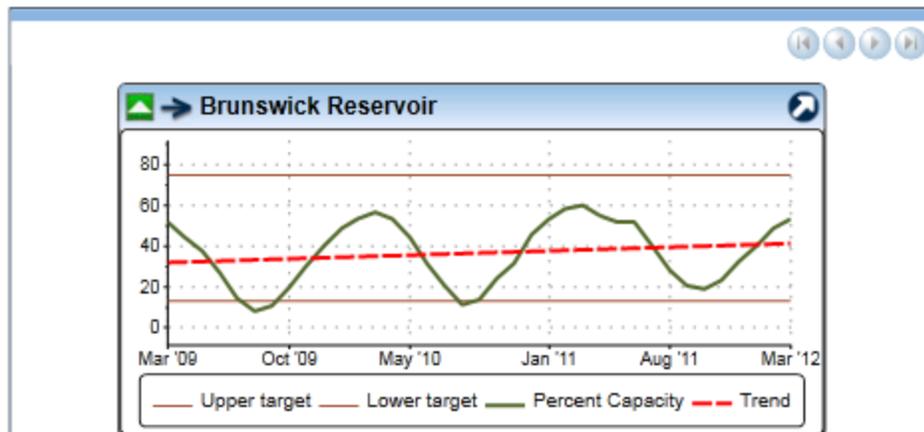
Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	43.25%	n/a	n/a	n/a

\* Triggered VR

**Target:** A target for this measure has not been established. This measure demonstrates the need for storage facilities for effluent. The effluent it stored during the winter 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 - Mar '12** [Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	53%	n/a	n/a	n/a
Month	53%	n/a	n/a	n/a
Quarter	47%	n/a	n/a	n/a
Half-Year	47%	n/a	n/a	n/a
Year	47%	n/a	n/a	n/a
Fiscal Quarter	47%	n/a	n/a	n/a

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

Objective:

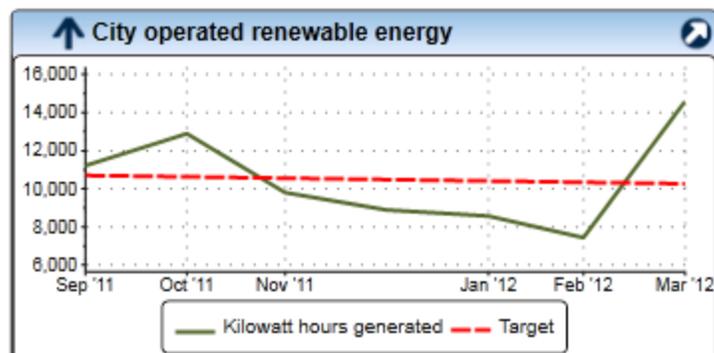
Renewable energy is used in City Facilities where feasible.



Performance - Mar '12

	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	1,691,329Kwh	1,753,072Kwh	-61,743Kwh	-4
▲	Month	1,691,329Kwh	1,753,072Kwh	-61,743Kwh	-4
▲	Quarter	5,131,258Kwh	5,400,347Kwh	-269,089Kwh	-5
▲	Half-Year	5,131,258Kwh	5,400,347Kwh	-269,089Kwh	-5
▲	Year	5,131,258Kwh	5,400,347Kwh	-269,089Kwh	-5
▲	Fiscal Quarter	5,131,258Kwh	5,400,347Kwh	-269,089Kwh	-5
▲	Fiscal Half-Year	5,131,258Kwh	5,400,347Kwh	-269,089Kwh	-5
▲	Fiscal Year	18,474,089Kwh	19,728,147Kwh	-1,254,058Kwh	-6

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



Performance - Mar '12

	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	14,588	n/a	n/a	n/a
	Month	14,588	n/a	n/a	n/a
	Quarter	30,591	n/a	n/a	n/a
	Half-Year	30,591	n/a	n/a	n/a
	Year	30,591	n/a	n/a	n/a
	Fiscal Quarter	30,591	n/a	n/a	n/a
	Fiscal Half-Year	30,591	n/a	n/a	n/a
	Fiscal Year	102,963	n/a	n/a	n/a

Target: There is no target established for this measure. Once additional historic data is

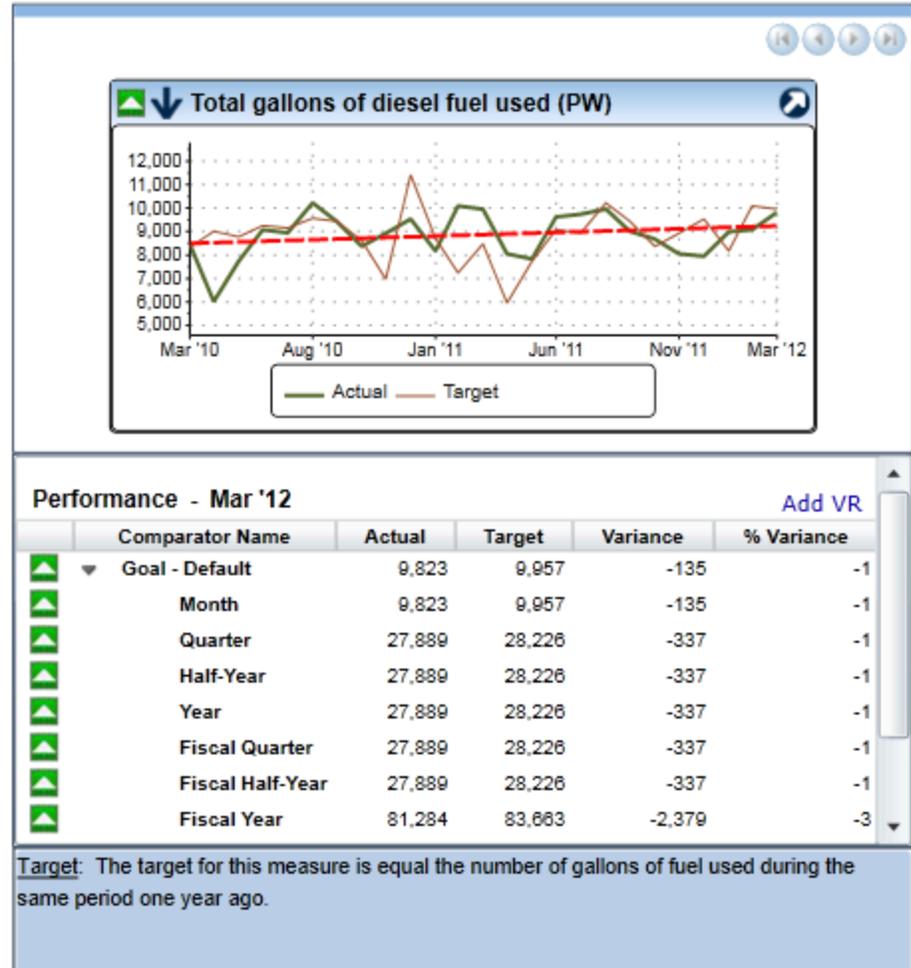
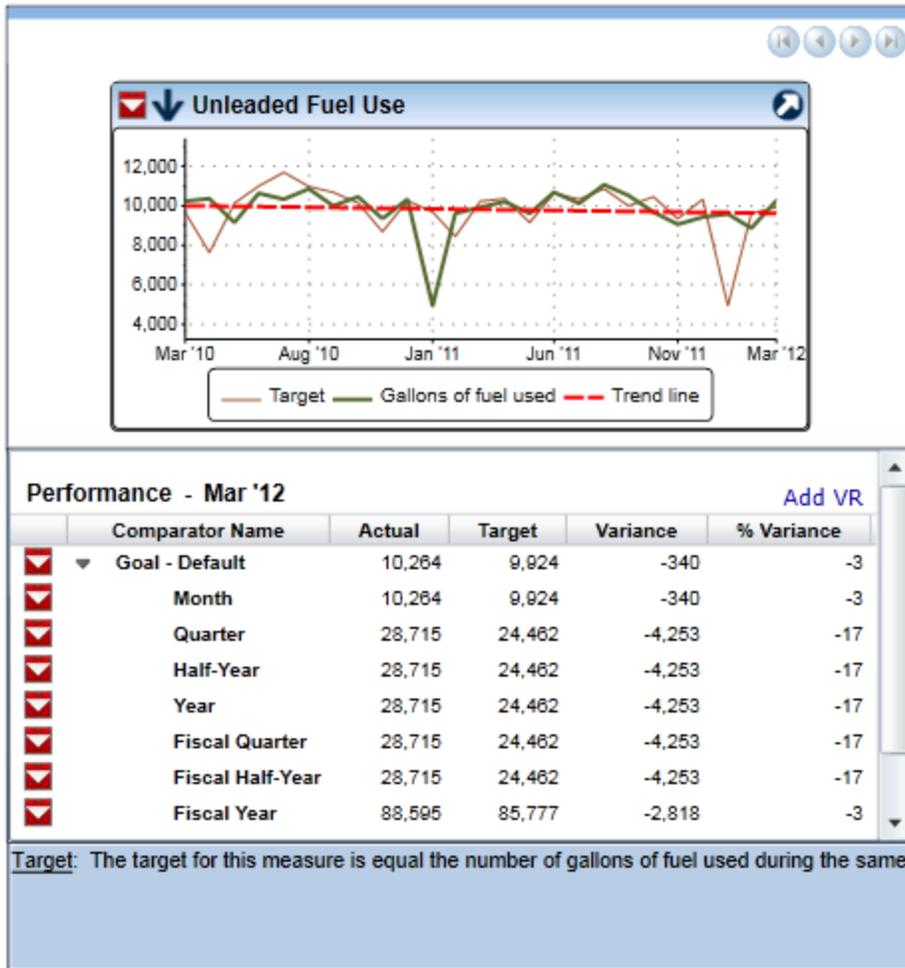
Staff comments:

Power usage Fiscal YTD was 6% less than the amount used during the same period one year ago. We are continuing to see usage fall below previous levels.

Renewable energy will increase with bringing the WWTP solar array online this month.

Objective:

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

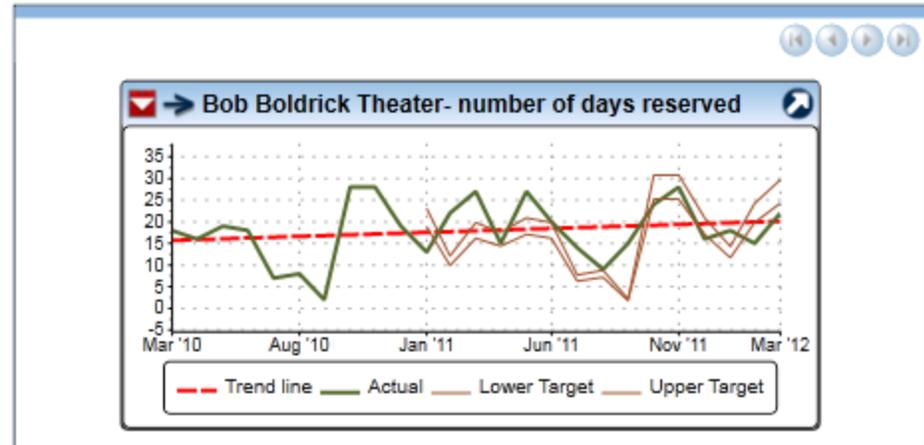
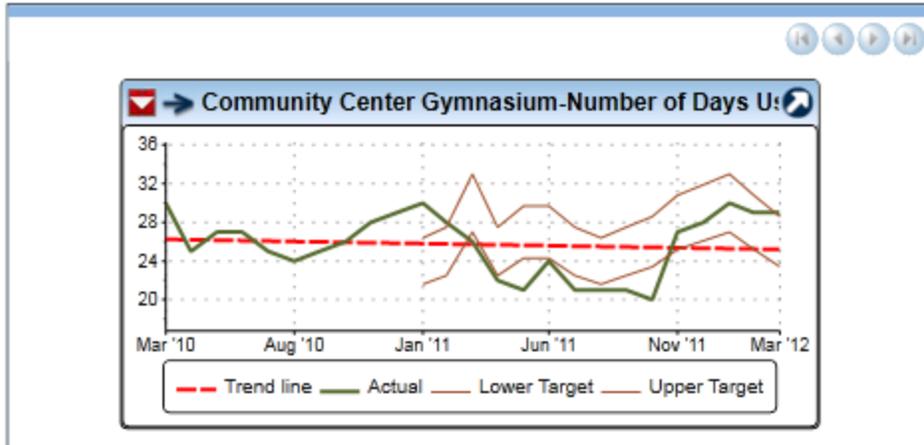


Staff comments:

Fuel use is dependent upon the activities and varying workload of the user departments as well as heavily dependent on weather conditions. Staff has implemented policies for conservation such as idling policies, etc.

Objective:

# Public spaces and facilities are used for public activities.



Performance - Mar '12

[Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	29	29 (23 - 29)	0	-1
Quarter	88	92 (76 - 92)	-4	-5
Half-Year	88	92 (76 - 92)	-4	-5
Year	88	92 (76 - 92)	-4	-5
Fiscal Month	29	29 (23 - 29)	0	-1

**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 - Mar '12

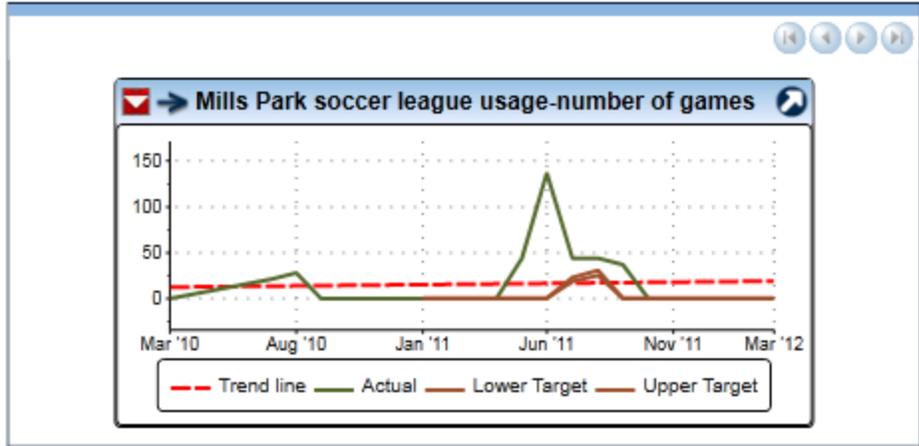
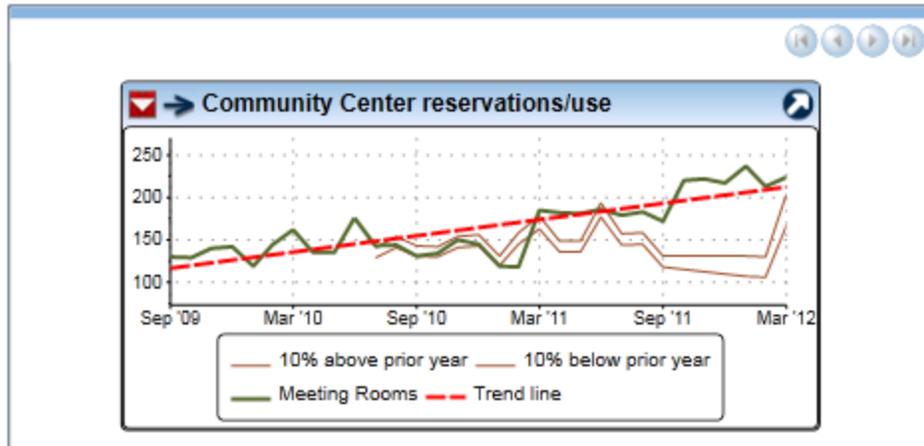
[Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	22	n/a (24 - 30)	n/a	n/a
Quarter	55	n/a (56 - 68)	n/a	n/a
Half-Year	55	n/a (56 - 68)	n/a	n/a
Year	55	n/a (56 - 68)	n/a	n/a
Fiscal Month	22	n/a (24 - 30)	n/a	n/a

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

Objective:

# Public spaces and facilities are used for public activities.



**Performance - Mar '12** [Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	224	185	-39	-21
		(167 - 204)		
Month	224	185	-39	-21
		(167 - 204)		
Quarter	674	422	-252	-60
		(380 - 465)		
Half-Year	674	422	-252	-60
		(380 - 465)		
Year	674	422	-252	-60
		(380 - 465)		
Fiscal Month	224	204	-20	-10
Fiscal Quarter	674	422	-252	-60
		(380 - 465)		
Fiscal Half-Year	674	422	-252	-60
		(380 - 465)		
Fiscal Year	1,867	n/a	n/a	n/a

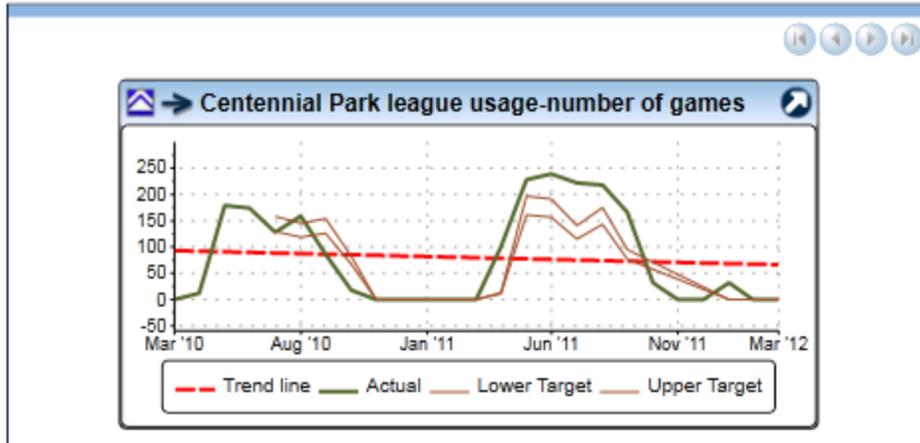
**Performance - Mar '12** [Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	0	n/a	n/a	n/a
		(0 - 0)		
Quarter	0	n/a	n/a	n/a
		(1 - 1)		
Half-Year	0	n/a	n/a	n/a
		(1 - 1)		
Year	0	n/a	n/a	n/a
		(1 - 1)		
Fiscal Month	0	n/a	n/a	n/a
		(0 - 0)		
Fiscal Quarter	0	n/a	n/a	n/a
		(1 - 1)		
Fiscal Half-Year	0	n/a	n/a	n/a
		(1 - 1)		
Fiscal Year	125	n/a	n/a	n/a
		(46 - 56)		

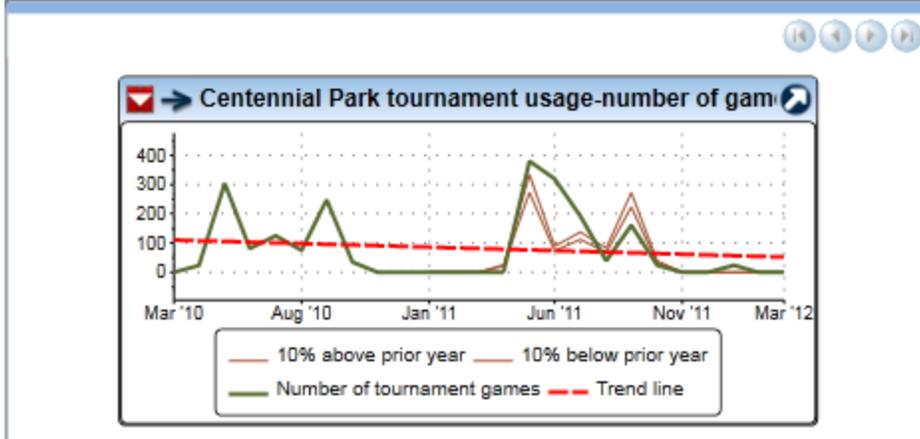
**Target:** The target for this measure is to stay within 10% of the usage reported for the same period in the previous year.

Objective:

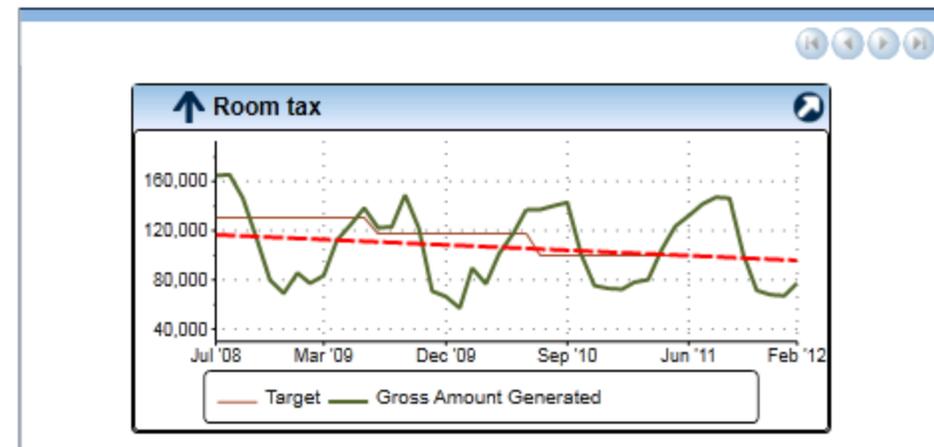
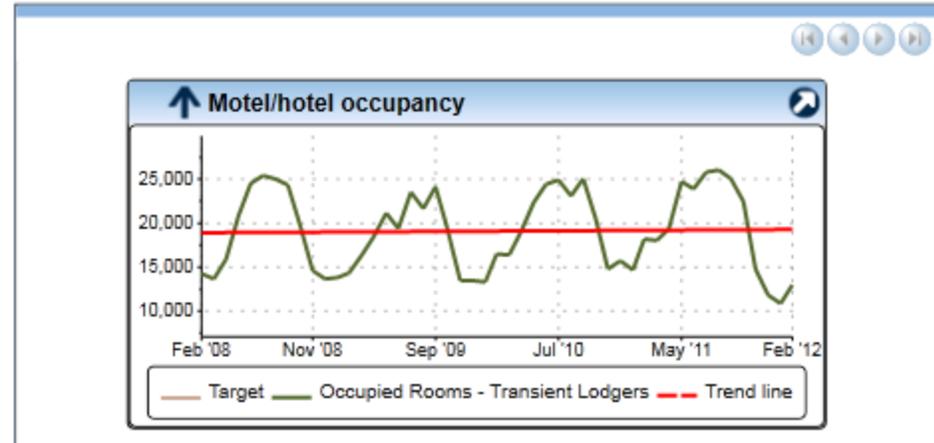
Public spaces and facilities are used for public activities.



**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:** Room occupancy and room tax data is provided by the CCCVB. Because tournaments can bring visitors, staff felt it appropriate to share that information with tournament data.



Objective:

# An Active and Engaged Community



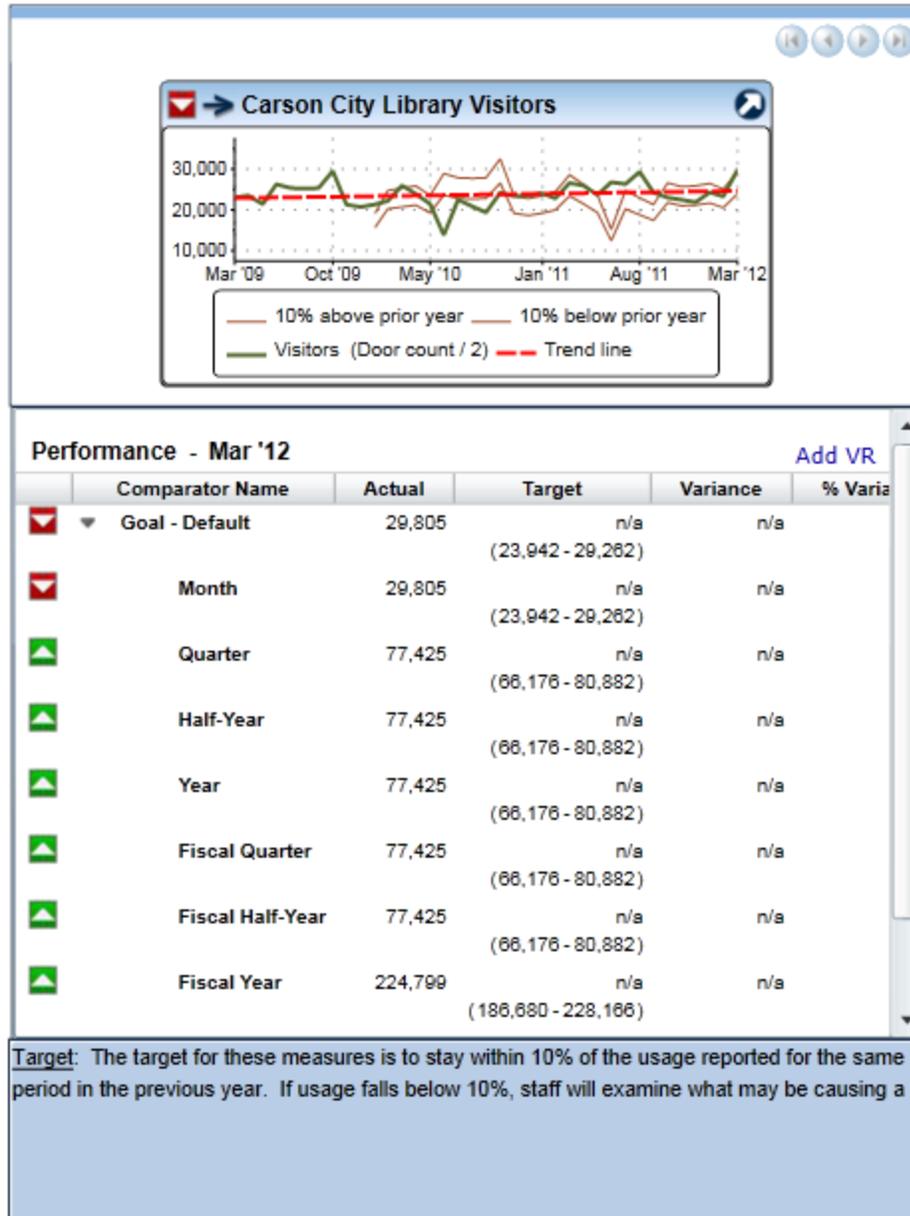
**Target:** The target for this measure is to remain the same or increase over time. The target value is equal to the number of rounds played during the same period one year ago.

Staff comments:



Objective:

Public spaces and facilities are used for public activities.

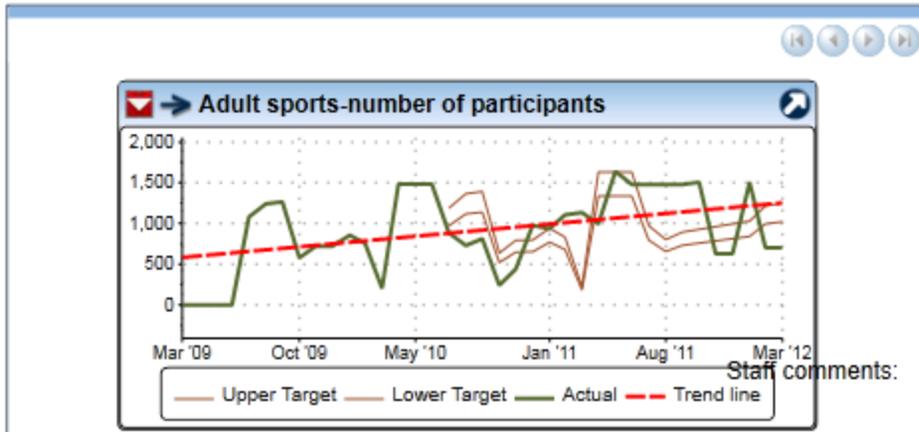


Staff Comments:

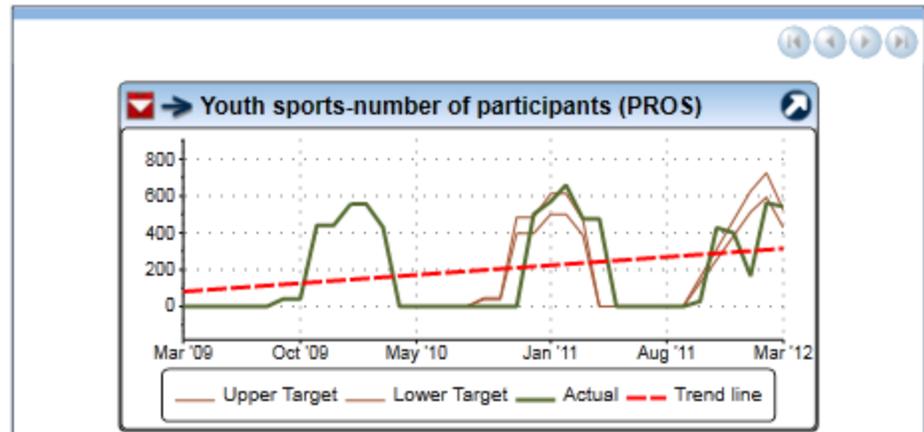
The number of visitors to the Library this fiscal year has increased 8% over the same time period one year ago.

Objective:

Programs offered to the public are utilized.



Staff comments:



Performance - Mar '12 Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	705	1,249	-543	-4
		(1,022 - 1,249)		
Month	705	1,249	-543	-4
		(1,022 - 1,249)		
Quarter	2,917	3,495	-578	-1
		(2,859 - 3,496)		
Half-Year	2,917	3,495	-578	-1
		(2,859 - 3,496)		
Year	2,917	3,495	-578	-1
		(2,859 - 3,496)		

Performance - Mar '12 Add VR

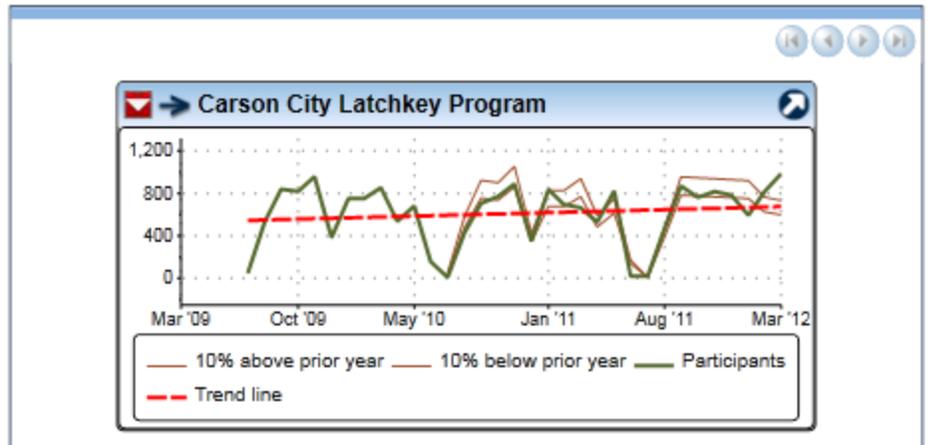
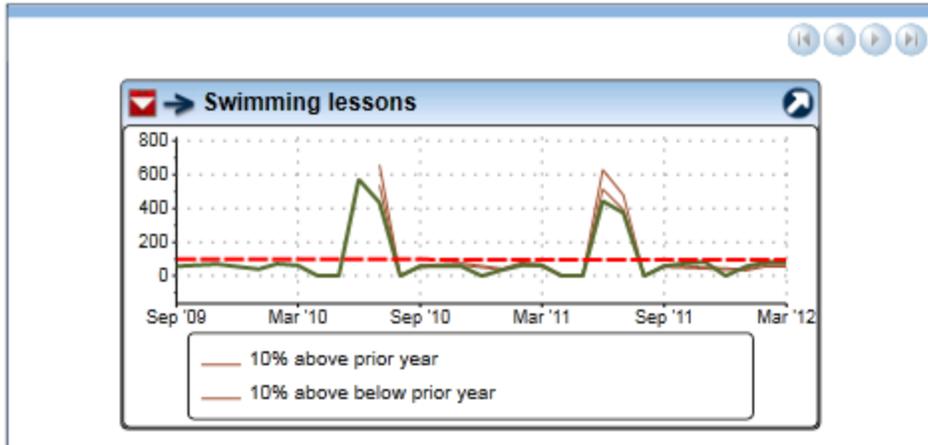
Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	543	476	-67	-
		(428 - 524)		
Month	543	476	-67	-
		(428 - 524)		
Quarter	1,272	1,708	-434	-
		(1,535 - 1,877)		
Half-Year	1,272	1,708	-434	-
		(1,535 - 1,877)		
Year	1,272	1,708	-434	-
		(1,535 - 1,877)		

**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:

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.**



**Performance - Mar '12** Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	81	62 (56 - 68)	-19	-31
Month	81	62 (56 - 68)	-19	-31
Quarter	219	160 (144 - 176)	-59	-37
Half-Year	219	160 (144 - 176)	-59	-37
Year	219	160 (144 - 176)	-59	-37

**Performance - Mar '12** Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	987	665 (599 - 732)	-322	-48
Month	987	665 (599 - 732)	-322	-48
Quarter	2,395	2,199 (1,979 - 2,420)	-196	-9
Half-Year	2,395	2,199 (1,979 - 2,420)	-196	-9
Year	2,395	2,199 (1,979 - 2,420)	-196	-9

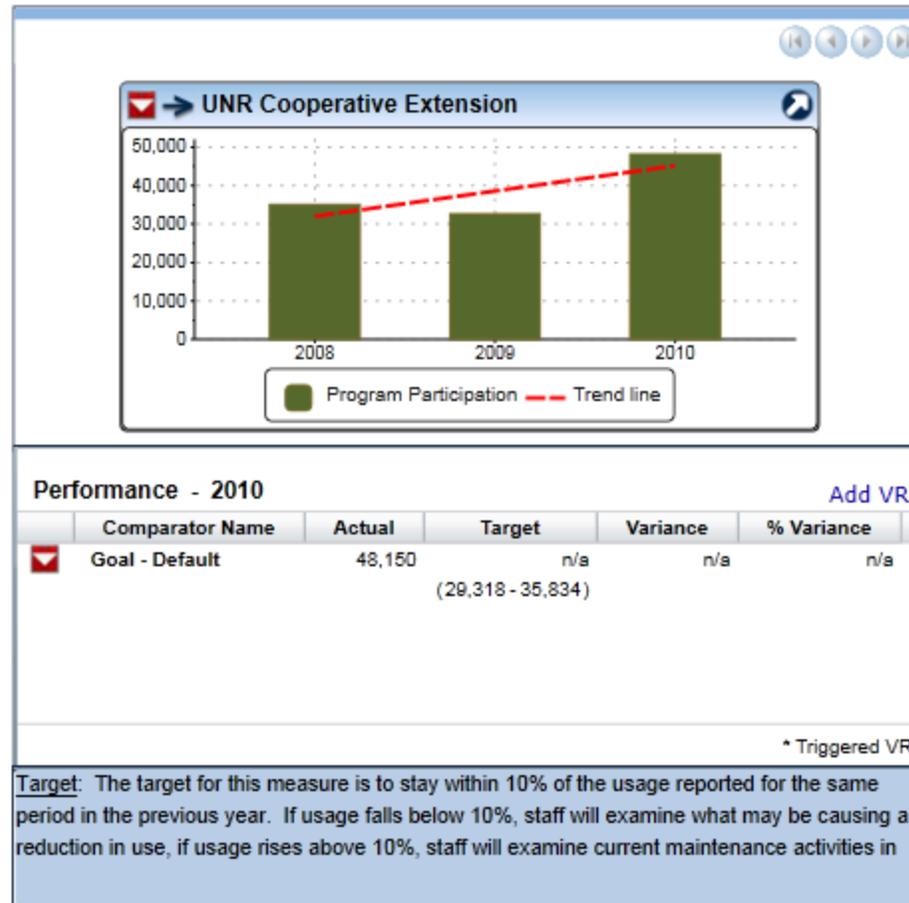
**Target:** The targets for these measure is to stay within 10% of the usage reported for the same period in the previous year. If usage falls below 10%, staff will examine what may be causing a reduction in use, if usage rises above 10%, staff will examine current maintenance activities in order to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

Staff comments:

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.

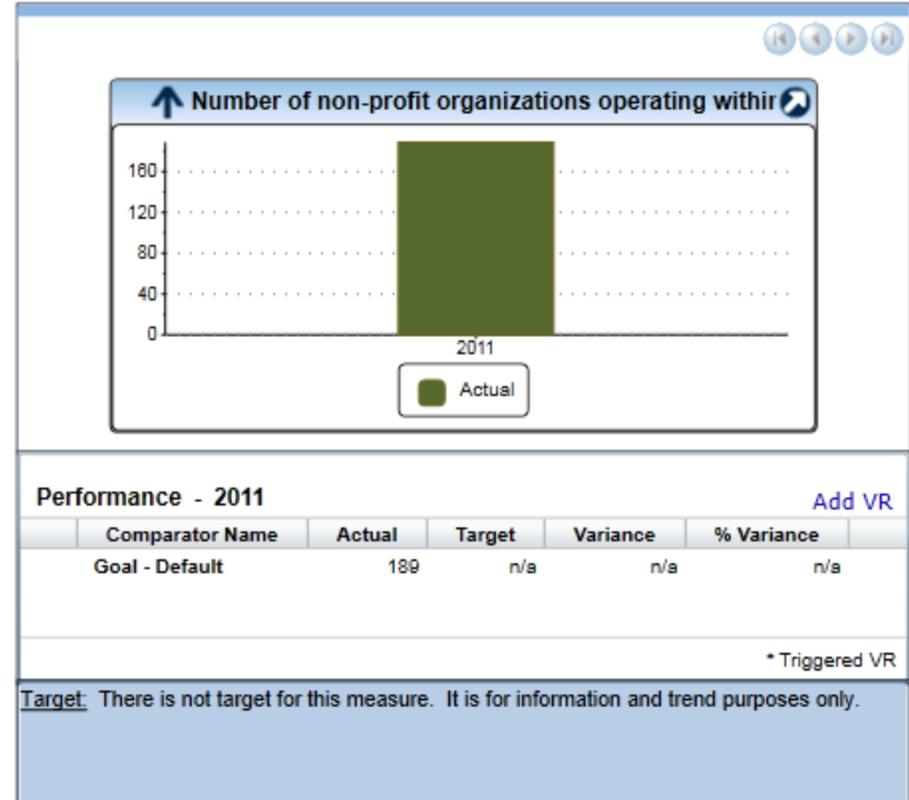
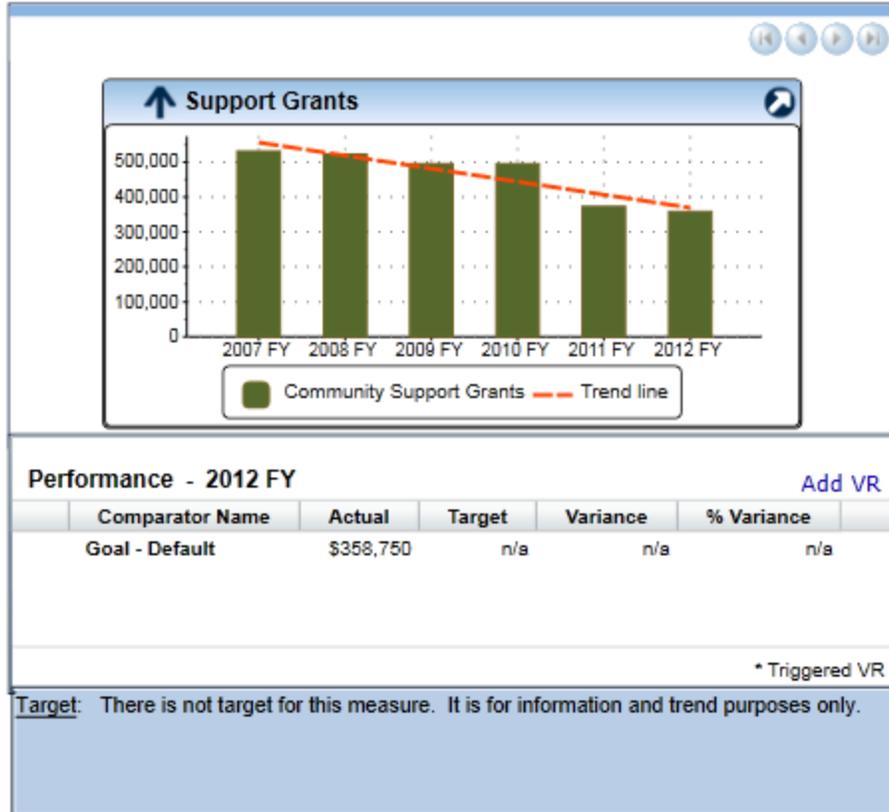


Staff comments:

Past data for Cooperative Extension is provided annually. JoAnne Skelly and her staff are developing monthly measures so that they can keep the Board and public informed of the services they offer.

Objective:

Carson City is served by strong community based organizations.

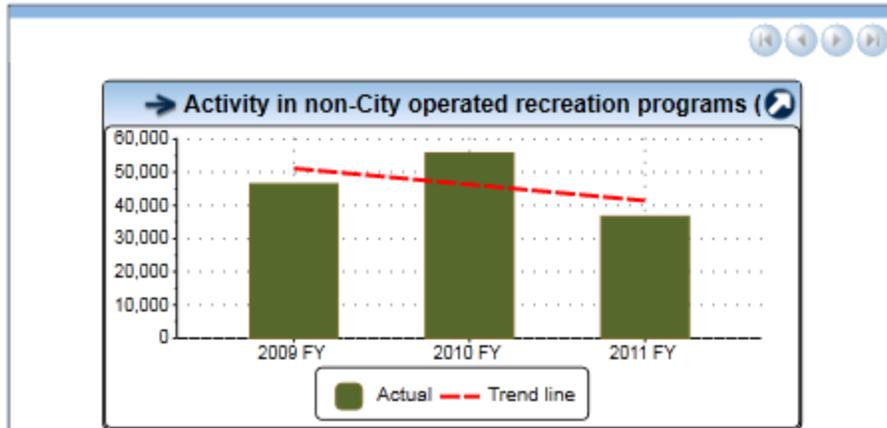


Staff comments:

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.

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

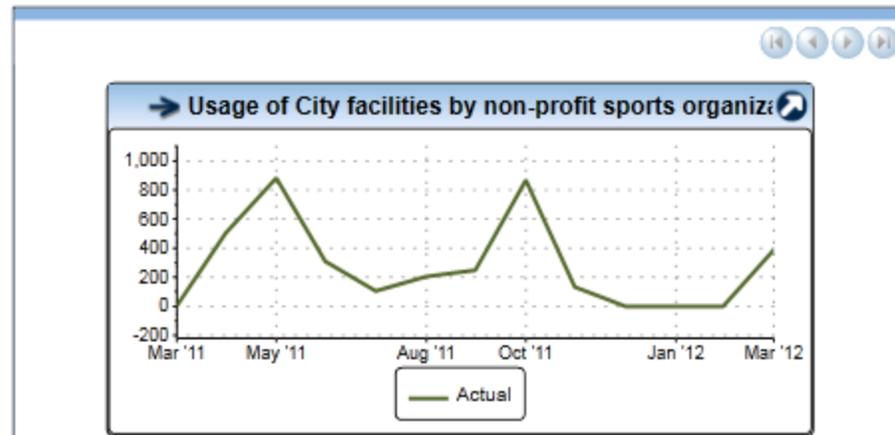


Target: There is no target for this measure. It's purpose is to provide trend data only.

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



Performance - Mar '12

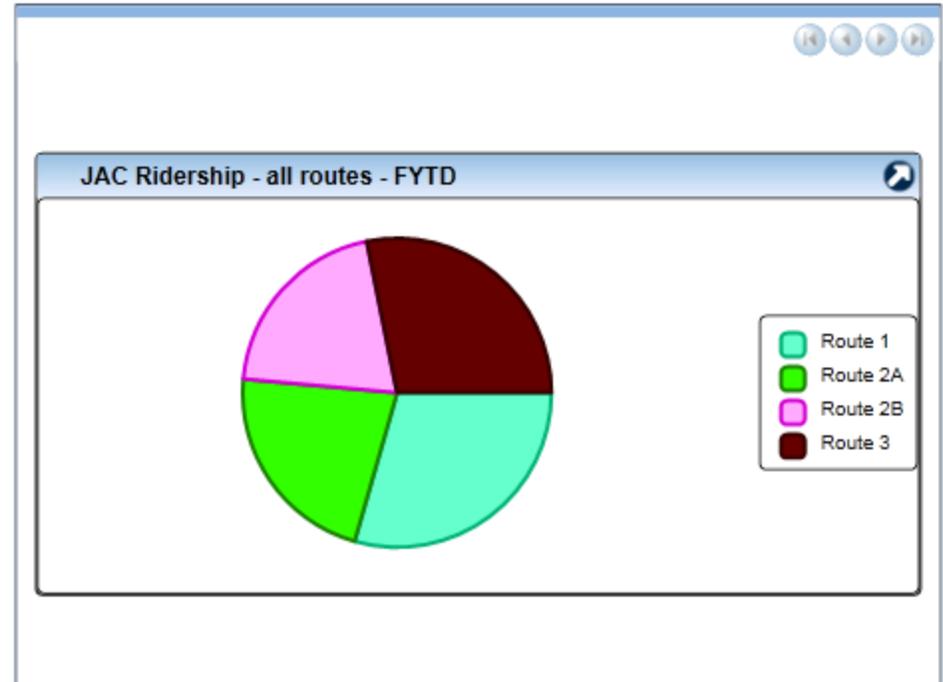
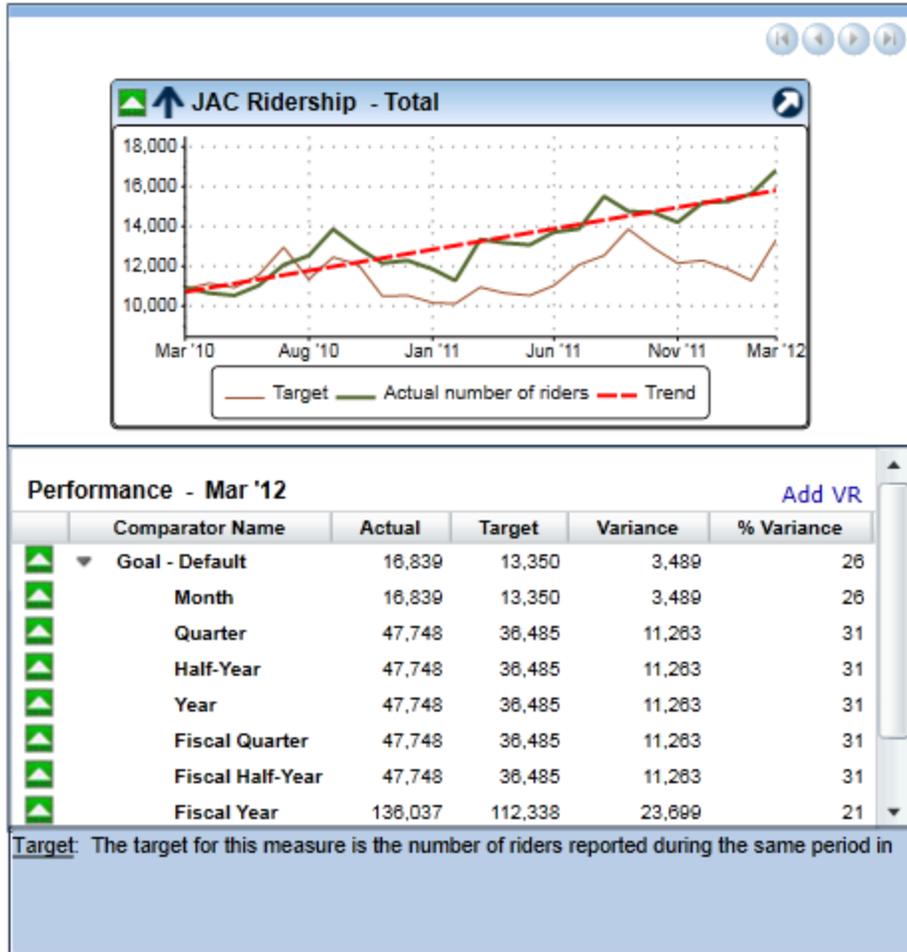
Add VR

Comparator Name	Actual	Target	Variance	% Variance
▼ Goal - Default	388	n/a	n/a	n/s
Quarter	388	n/a	n/a	n/s
Half-Year	388	n/a	n/a	n/s
Year	388	n/a	n/a	n/s
Fiscal Month	388	n/a	n/a	n/s
Fiscal Quarter	388	n/a	n/a	n/s
Fiscal Half-Year	388	n/a	n/a	n/s
Fiscal Year	1,947	n/a	n/a	n/s

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

Objective:

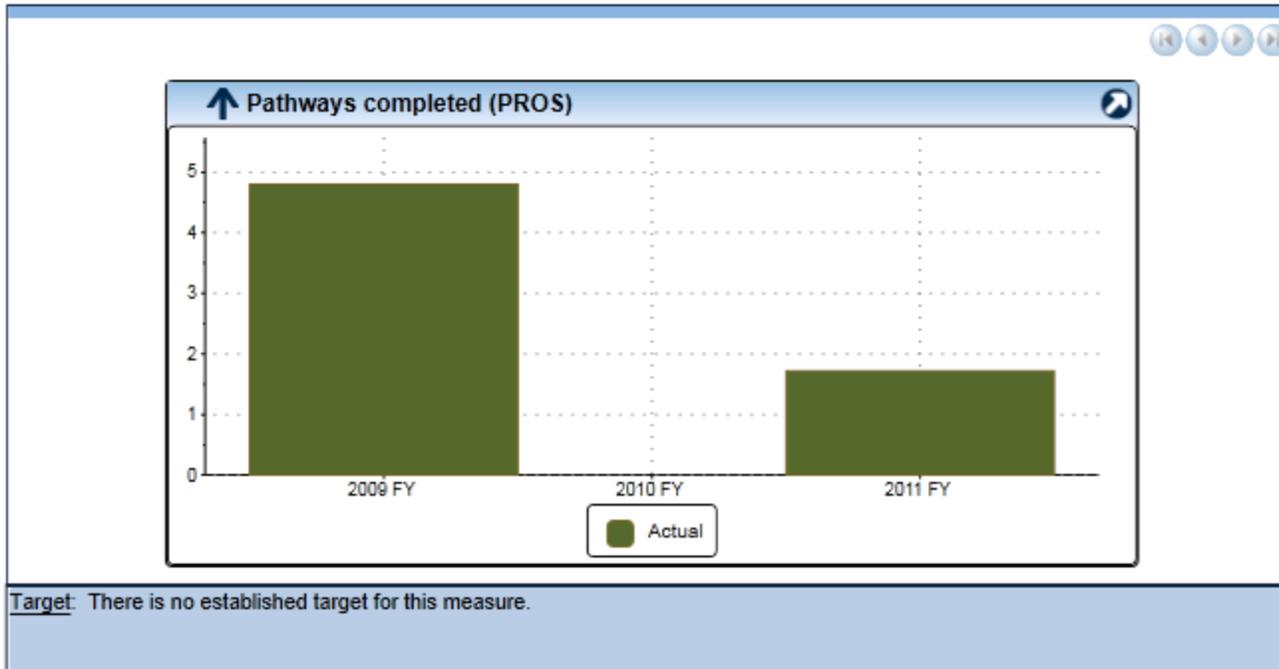
Public transportation is convenient and accessible.



Staff comments:

JAC Ridership has grown by 21% so far in FY 2012 over the number of riders reported one year ago. Ridership on all routes appears to be evenly distributed.

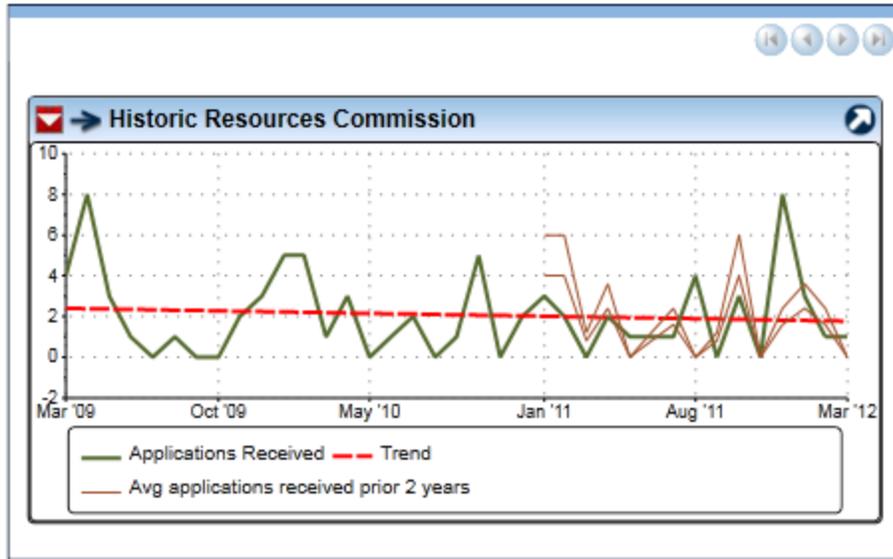
Objective: Pathways connect neighborhoods, schools, business districts and public facilities.



Staff comments:

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

Objective: **Historic resources are preserved.**



Staff comments:

The HRC continues to see mostly minor remodeling projects within the Historic District. However, there was one new multi-family dwelling reviewed within the last six year.

City staff is working with the HRC to provide better information to prospective applicants for more typical remodel projects, such as windows and siding renovations and replacements.

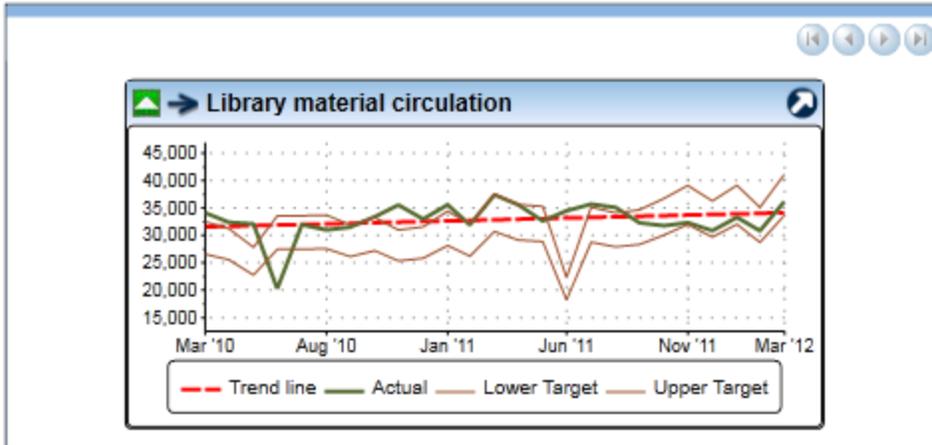
Performance - Mar '12 [Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	1	n/a (0 - 0)	n/a	n/a
Quarter	5	n/a (8 - 10)	n/a	n/a
Half-Year	5	n/a (4 - 6)	n/a	n/a
Year	5	n/a (4 - 6)	n/a	n/a
Fiscal Month	1	n/a (0 - 0)	n/a	n/a
Fiscal Quarter	5	n/a (4 - 6)	n/a	n/a
Fiscal Half-Year	5	n/a (4 - 6)	n/a	n/a
Fiscal Year	21	n/a (16 - 19)	n/a	n/a

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

Objective:

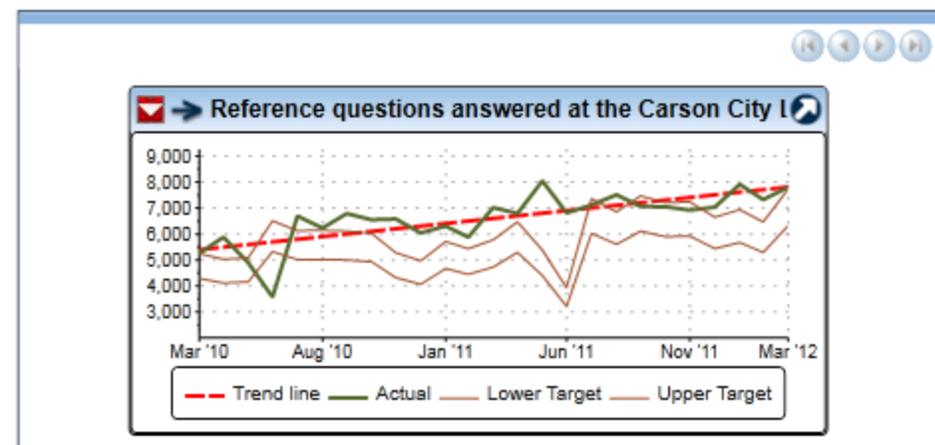
# Resources for lifelong learning are provided.



**Performance - Mar '12** [Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	36,218	n/a	n/a	n/a
		(33,690 - 41,176)		
Month	36,218	n/a	n/a	n/a
		(33,690 - 41,176)		
Quarter	100,393	n/a	n/a	n/a
		(94,487 - 115,483)		
Half-Year	100,393	n/a	n/a	n/a
		(94,487 - 115,483)		
Year	100,393	n/a	n/a	n/a
		(94,487 - 115,483)		

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



**Performance - Mar '12** [Add VR](#)

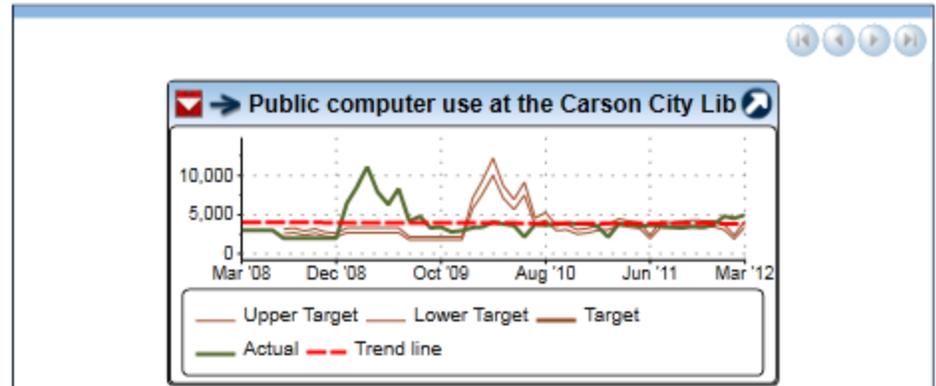
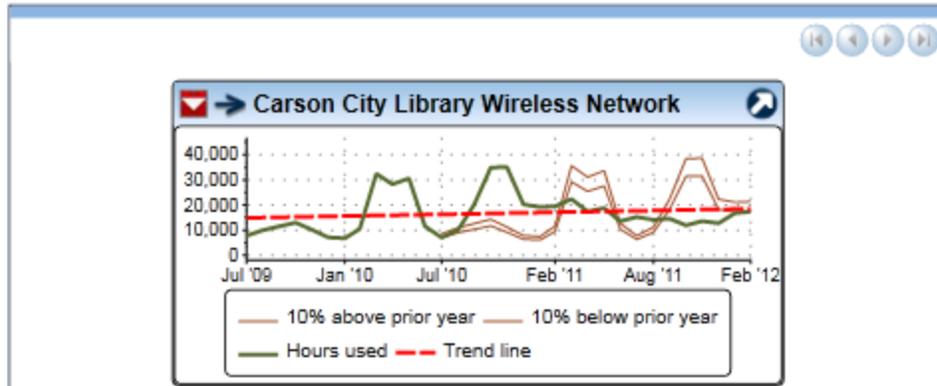
Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	7,808	n/a	n/a	n/a
		(6,322 - 7,726)		
Month	7,808	n/a	n/a	n/a
		(6,322 - 7,726)		
Quarter	23,048	n/a	n/a	n/a
		(17,292 - 21,135)		
Half-Year	23,048	n/a	n/a	n/a
		(17,292 - 21,135)		
Year	23,048	n/a	n/a	n/a
		(17,292 - 21,135)		

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

Staff comments:

Objective:

Tools for lifelong learning are provided.



Performance - Feb '12

[Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	17,326	n/a	n/a	n/a
		(17,540 - 21,438)		
Month	17,326	n/a	n/a	n/a
		(17,540 - 21,438)		
Quarter	34,165	n/a	n/a	n/a
		(34,839 - 42,581)		
Half-Year	34,165	n/a	n/a	n/a
		(34,839 - 42,581)		
Year	34,165	n/a	n/a	n/a
		(34,839 - 42,581)		
Fiscal Quarter	34,165	n/a	n/a	n/a
		(34,839 - 42,581)		
Fiscal Half-Year	34,165	n/a	n/a	n/a
		(34,839 - 42,581)		
Fiscal Year	116,554	n/a	n/a	n/a
		(149,959 - 183,284)		

Performance - Mar '12

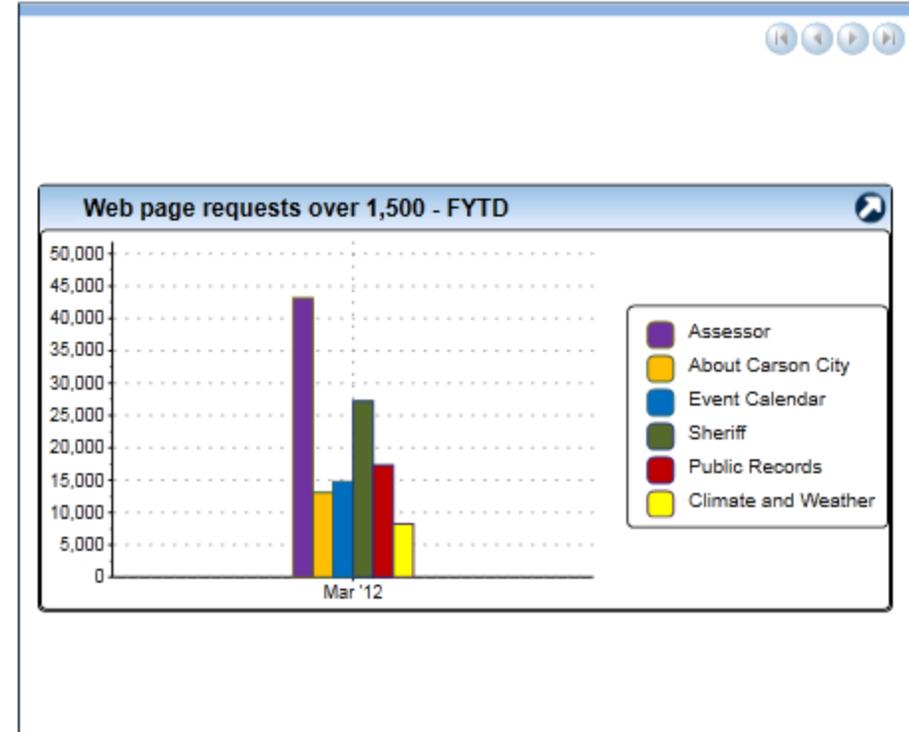
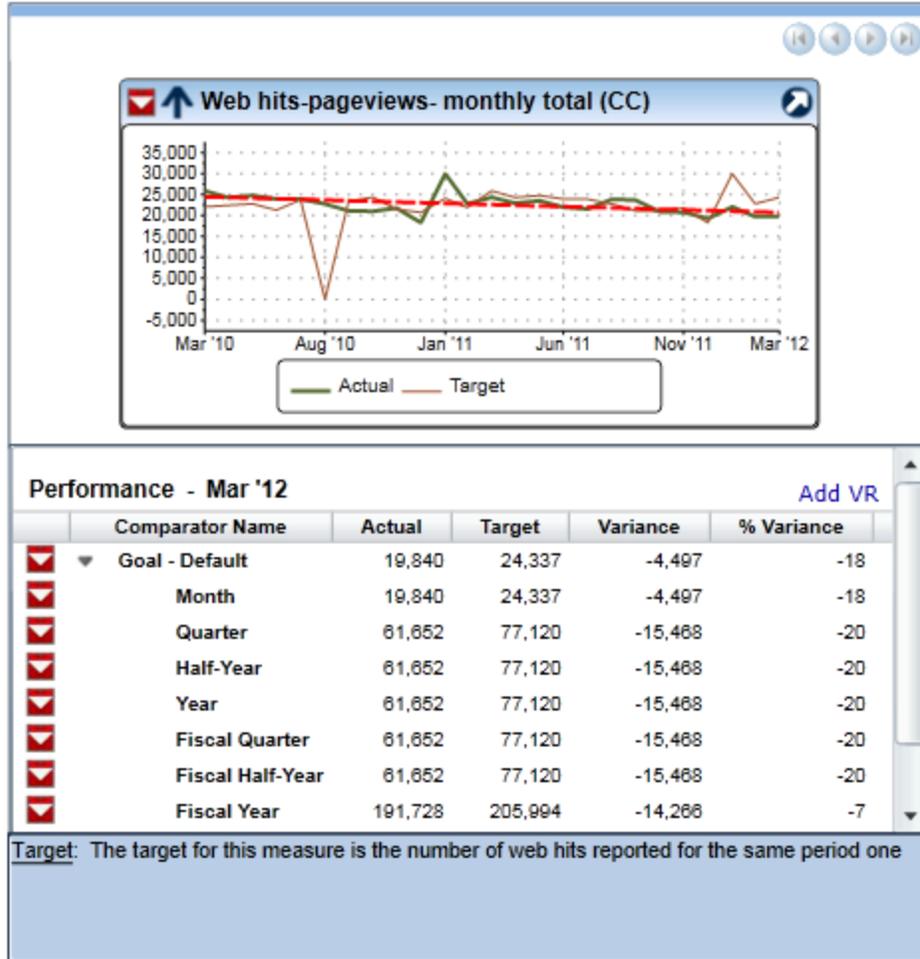
[Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	4,960	n/a	n/a	n/a
		(3,451 - 4,217)		
Month	4,960	n/a	n/a	n/a
		(3,451 - 4,217)		
Quarter	14,282	n/a	n/a	n/a
		(8,444 - 10,320)		
Half-Year	14,282	n/a	n/a	n/a
		(8,444 - 10,320)		
Year	14,282	n/a	n/a	n/a
		(8,444 - 10,320)		
Fiscal Quarter	14,282	n/a	n/a	n/a
		(8,444 - 10,320)		
Fiscal Half-Year	14,282	n/a	n/a	n/a
		(8,444 - 10,320)		
Fiscal Year	35,164	n/a	n/a	n/a
		(28,967 - 35,406)		

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

Staff comments:

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

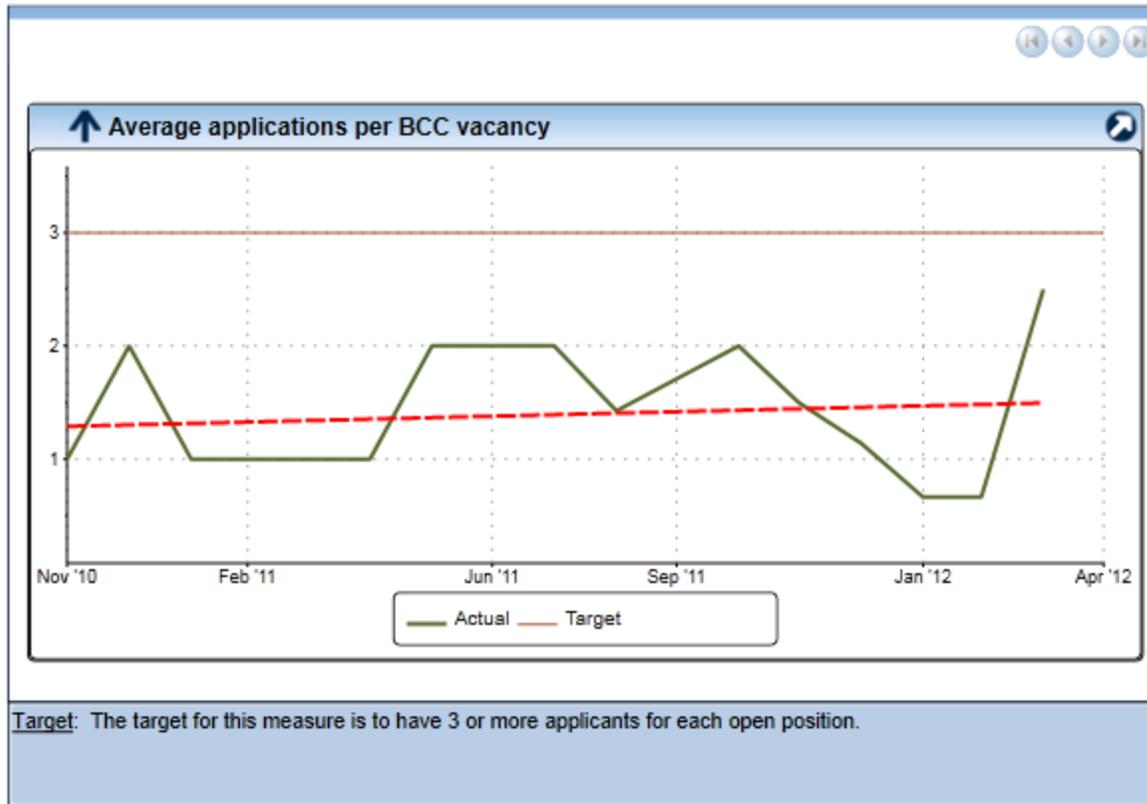


Target: The target for this measure is the number of web hits reported for the same period one

Staff comments:

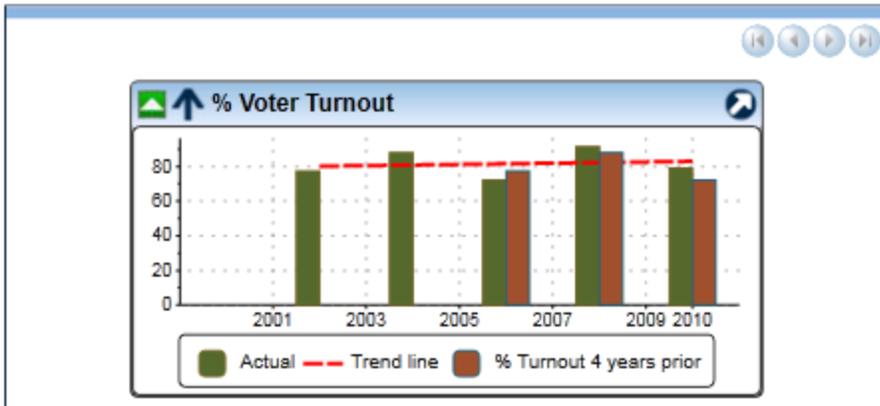
Total web hits on the Carson City website have declined 7% for the period July - March this year as compared to the same period one year ago. The site receiving the most hits - Assessor - has remained unchanged. But the Public Records page has increased by 16%. Many of the steepest declines have taken place on those pages that provide general information, such as events and climate and weather. There are many options on the Web today to get that information, thus the decline may be attributable to "competition" with other sites.

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



Staff comments:

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



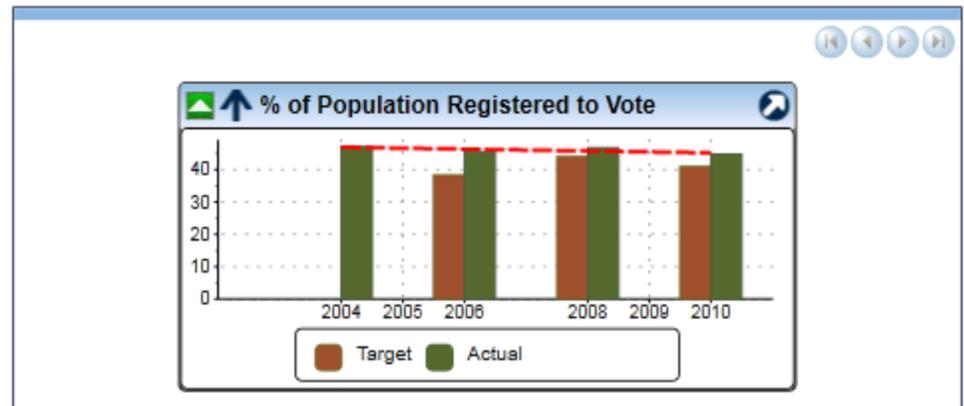
Percentage of voter turnout during the general election

Performance - 2010 [Add VR](#)

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

\* Triggered VR

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



Percentage of population registered to vote

Performance - 2010 [Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	44.79% (24,737.00 / 55,228.00)	40.95%	3.84%	9.38

\* Triggered VR

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

Staff comments:

Carson City Financial Scorecard								
Name		FYTD Actual	FYTD Target	Variance		Qtr Actual	Qtr Target	Variance
<b>▼ Effective Resource Management</b>								
<b>▼ Monitor monthly revenues</b>								
General fund revenues		\$41,989,325	\$43,682,930	-800,017		\$15,189,334	\$15,789,351	-1,693,605
Building fund revenues		\$465,070	\$298,865	61,948		\$167,558	\$105,610	166,205
Quality of Life fund revenues		\$1,950,041	\$1,383,773	458,698		\$1,036,229	\$577,531	566,268
Regional Transportation Fund revenues		\$2,296,156	\$4,449,278	-849,388		\$1,035,326	\$1,884,714	-2,153,122
Streets Fund revenues		\$2,079,738	\$2,088,162	30,860		\$876,055	\$845,195	11,576
Ambulance fund revenues		\$2,832,453	\$2,967,084	146,203		\$1,039,200	\$892,997	-134,631
Water Fund revenues		\$9,506,624	\$10,085,126	-103,736		\$2,071,255	\$2,174,991	-578,502
Sewer fund revenues		\$5,498,264	\$6,109,706	-3,840		\$1,841,813	\$1,845,653	-611,442
Stormwater Drainage Fund revenues		\$1,023,993	\$901,882	132,014		\$438,369	\$306,355	122,111
<b>▼ Monitor monthly expenditures</b>								
General Fund expenditures		\$40,693,340	\$39,110,229	1,992,692		\$14,514,598	\$12,521,906	1,583,111
Building fund expenditures		\$339,292	\$318,102	57,935		\$141,383	\$83,448	21,190
Quality of Life Fund expenditures		\$3,460,746	\$1,400,722	1,270,323		\$1,891,623	\$621,300	2,060,024
Regional Transportation Fund expenditures		\$3,383,193	\$5,008,565	450,770		\$1,192,863	\$742,093	-1,645,372
Streets Maintenance Fund expenditures		\$2,602,876	\$2,812,450	248,594		\$905,308	\$656,714	-209,574
Ambulance fund expenditures		\$2,596,106	\$2,169,747	444,867		\$1,293,326	\$848,459	426,359
Water Fund operating expenditures		\$19,212,880	\$26,553,284	-1,902,469		\$4,204,974	\$6,107,443	-7,340,404
Sewer fund expenditures		\$8,659,973	\$10,003,840	-254,114		\$3,152,380	\$3,406,494	-1,343,867
Stormwater Drainage Fund expenditures		\$1,249,632	\$880,246	124,088		\$401,372	\$277,284	369,386

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

Most of the quarter expenditures in all funds and functions should be red this year as we had a 3 payroll month in March, 2012. Last year the 3 payroll month was in April, 2011 so we should be green next quarter based on just the timing differences.

Regional Transportation Fund - These are timing differences dealing with grants. The actual tax dollars are down 4.29% for the year, but the 1st quarter amounts are down by about 10% because the 1st quarter of FY 2011 was inflated because we were catching up for the COSTCO error that was made. For the period October 2011 through February 2012 the taxes are only down about .06% (less than 1%).

Water Fund and Sewer Fund - Revenues are not meeting targets because the targets assume the rate increases were going into affect on July 1 and they were not implemented until October 1. This will impact sewer revenues more as the increase was 14% vs a 5% increase in water. Water consumption is also down - 1.3% for the quarter and 3.6% for the year.

Building Fund - Building Permits fund expenditures are over because we have paid about \$10,000 for plan check fees for the Ormsby House - you will also note that the Building Fund revenues are up significantly.

Stormwater Fund - Expenditures are off due to the fact that we have charged 100% of the Salt Cover building to the fund and about \$450,000 needs to be moved to Sewer.

## General Fund Scorecard

Name		FYTD Actual	FYTD Target	Variance		Qtr Actual	Qtr Target	Variance
<b>▼ Effective Resource Management</b>								
<b>▼ General Fund revenues are monitored against budgets.</b>								
Fines and forfeitures received in the General Fund		\$597,581	\$495,805	101,776		\$220,349	\$165,145	55,204
Intergovernmental revenue received in the General Fund		\$12,018,625	\$12,345,406	-326,781		\$5,455,737	\$5,151,163	304,574
Property tax revenue received in the General Fund		\$16,891,728	\$17,385,246	-493,518		\$5,005,237	\$5,208,229	-202,992
Miscellaneous revenues received in the General Fund		\$509,320	\$492,054	17,266		\$150,260	\$143,786	6,474
Licenses and permit revenue received in the General Fund		\$3,612,298	\$4,878,655	-1,266,357		\$1,750,567	\$1,957,056	-206,489
Charges for services received in the General Fund		\$8,359,773	\$8,085,764	274,009		\$2,807,184	\$3,163,972	-556,788
<b>▼ General Fund expenditures are monitored against budgets.</b>								
General government and judicial function expenditures in the General Fund.		\$13,640,469	\$13,043,745	596,724		\$4,692,406	\$4,097,725	594,681
Public safety function expenditures in the General Fund.		\$18,902,455	\$18,263,351	639,104		\$6,862,154	\$5,998,366	863,788
Public works function expenditures in the General Fund.		\$1,592,984	\$1,561,349	31,635		\$583,143	\$501,554	81,589
Health and welfare function expenditures in the General Fund.		\$2,812,470	\$2,530,542	281,928		\$1,045,696	\$852,753	192,943
Culture and recreation function expenditures in the General Fund.		\$3,744,962	\$3,711,242	33,720		\$1,331,199	\$1,071,508	259,691

Most of the quarter expenditures in all funds and functions should be red this year as we had a 3 payroll month in March, 2012. Last year the 3 payroll month was in April, 2011 so we should be green next quarter based on just the timing differences.

