

**Carson City
Agenda Report**

Date Submitted: 11/2/2012

Agenda Date Requested: 11/13/2012

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 September 30, 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 (initiatives) 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. Initiatives are those projects adopted by the Board to support their strategic objectives and move performance in a positive direction.

Type of Action Requested:

Resolution

Ordinance

Formal Action/Motion

Other (Specify) Presentation Only

Does This Action Require A Business Impact Statement: Yes No

Recommended Board Action: 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

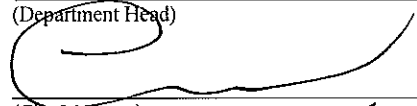
Alternatives: n/a

Supporting Material: Carson City Scorecard & Carson City Quarterly Business Review for the period ending September 30, 2012, 2012/2013 Initiative Status Report

Prepared By: Larry Werner, City Manager

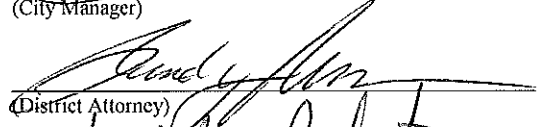
Reviewed By: _____
(Department Head)

Date: _____



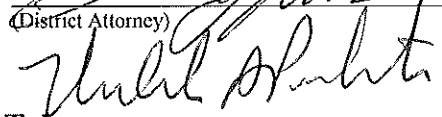
(City Manager)

Date: 11/5/12



(District Attorney)

Date: 11/5/12



11/5/12

Board Action Taken:

Motion: _____

- 1) _____
- 2) _____

Aye/Nay

(Vote Recorded By)

Information

Name: Carson City Scorecard - 2012/2013

Description: This scorecard was approved by the Board of Supervisors on July 5, 2012.

Owners: Supervisors, Board of; Busse, Janet; Werner, Larry; Busse, Janet

Details

	FYTD Actual	FYTD Target	FYTD 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	25.60 ^{per 1,000}	21.14 ^{per 1,000}	-4.46 ^{per 1,000}	2011												
CompStat - Crimes Against Persons	206	175	31	63	66	-3	Sep '12												
CompStat - Crimes Against Property	277	328	-51	88	98	-10	Sep '12												
Calls for Service - Sheriff	6,774	7,732	958	2,050	2,444	394	Sep '12												
Sheriff's emergency response times (Minutes)	6	5	-1	5	5	0	Sep '12												
		(3 - 7)				(3 - 7)													
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	Sep '12												
Estimated losses sustained as a result of fire related incidents	\$115,500	\$105,701	\$9,799	\$77,000	\$0	\$-77,000	Sep '12												
Calls for service - Fire	323	n/a	n/a	109	n/a	n/a	Sep '12												
Fire emergency response times (minutes)	8.0	8.3	0.3	7.1	8.3	1.2	Sep '12												
Residents and visitors are safe when traveling throughout Carson City and utilizing public facilities.																			
Traffic - Total Accidents	98	107	-9	31	35	-4	Sep '12												
Total liability claims against the city.	1	n/a	n/a	0	n/a	n/a	Sep '12												
Carson City is prepared for emergency events.																			
Hold emergency exercises.	4	n/a	n/a	2	n/a	n/a	Sep '12												
A Healthy Community																			
Disease in the community is prevented and controlled through community health services.																			
Reportable Disease Surveillance	38	n/a	n/a	20	n/a	n/a	Aug '12												
Community Health Nursing Services	3,184	2,598	586	1,009	866	143	Sep '12												
Water and sanitation services contribute to the health of the community.																			
Percentage of water quality tests meeting federal requirements (PVI)	100%	100%	0%	100%	100%	0%	Aug '12												
Ambulance services are available.																			
<table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th>%</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>Develop a plan to increase the exposure of the CC Cares subscription program.</td> <td>Special Project</td> <td>9/17/2012</td> <td>In Progress</td> <td>8%</td> <td>Gloml, Stacey; Werner, Larry</td> </tr> </tbody> </table>								Initiative Name	Type	As Of	Status	%	Owners	Develop a plan to increase the exposure of the CC Cares subscription program.	Special Project	9/17/2012	In Progress	8%	Gloml, Stacey; Werner, Larry
Initiative Name	Type	As Of	Status	%	Owners														
Develop a plan to increase the exposure of the CC Cares subscription program.	Special Project	9/17/2012	In Progress	8%	Gloml, Stacey; Werner, Larry														
Calls for Service - Ambulance	1,941	1,812	129	620	577	43	Sep '12												
Medical Emergency Response Times (Minutes)	7.1	7.1	0.0	7.1	7.4	0.2	Sep '12												
Families in need are provided resources to become self supportive.																			
<table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th>%</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>Begin discussions with other social service agencies regarding co-location and the creation of a one-stop shop atmosphere for families in need of support services. Begin exploring funding opportunities for the project.</td> <td>Special Project</td> <td>7/19/2012</td> <td>Complete</td> <td>0%</td> <td>Worke, Merena; Werner, Larry</td> </tr> </tbody> </table>								Initiative Name	Type	As Of	Status	%	Owners	Begin discussions with other social service agencies regarding co-location and the creation of a one-stop shop atmosphere for families in need of support services. Begin exploring funding opportunities for the project.	Special Project	7/19/2012	Complete	0%	Worke, Merena; Werner, Larry
Initiative Name	Type	As Of	Status	%	Owners														
Begin discussions with other social service agencies regarding co-location and the creation of a one-stop shop atmosphere for families in need of support services. Begin exploring funding opportunities for the project.	Special Project	7/19/2012	Complete	0%	Worke, Merena; Werner, Larry														
Pre-screens completed for applicants for assistance.	214Applicants	n/a	n/a	57Applicants	n/a	n/a	Sep '12												
	(270Applicants - 408Applicants)			(90Applicants - 136Applicants)															
Persons provided Workforce Program Assistance	66	n/a	n/a	12	n/a	n/a	Sep '12												
		(93 - 141)			(31 - 47)														
Workforce Program participants finding employment	14	n/a	n/a	3	n/a	n/a	Sep '12												

A Vibrant, Diverse and Sustainable Economy

Local business activity is supported.

Initiative Name	Type	As Of	Status	%	Owners
Conduct additional outreach and seek potential funding sources for a tourism related shuttle service linked with the V&T.	Programs	10/10/2012	In Progress	25%	Burnham, Andrew; Weimer, Larry; Pittenger, Patrick
Develop an overall "customer friendly" plan that provides the feedback and training necessary to insure exceptional customer service to all customers of Carson City.	Special Project	7/23/2012	In Progress	5%	Weimer, Larry

Total private employment (quarterly)	▲	18,286	18,099	188	▲	18,297	17,508	789 '12 FQ3
Total public employment (quarterly)	▼	9,105	9,437	-332	▼	9,052	9,530	-478 '12 FQ3
Total private sector wages paid (quarterly)	▲	\$584,360,652	\$562,024,578	\$22,336,074	▲	\$198,377,591	\$164,876,699	\$33,500,892 '12 FQ3
Total public sector wages paid (quarterly)	▼	\$355,545,945	\$362,082,209	-\$6,536,264	▼	\$120,272,256	\$115,280,577	\$4,991,679 '12 FQ3
Local taxable sales	▲	\$133,678,628	\$130,738,631	\$2,939,997	▼	\$69,718,416	\$69,845,862	-\$127,446 Aug '12

Development of new and expanded businesses are encouraged.

Initiative Name	Type	As Of	Status	%	Owners
Develop an overall "customer friendly" plan that provides the feedback and training necessary to insure exceptional customer service to all customers of Carson City.	Special Project	7/23/2012	In Progress	5%	Weimer, Larry
Facilitate development of revised objectives for RDA #2 from the newly created RADC.	Special Project	10/8/2012	In Progress	50%	Pienel, Lee; Weimer, Larry
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.	Special Project	10/8/2012	Not Started		Pienel, Lee; Weimer, Larry

Business license applications processed - new businesses (P/W)		n/a	174	n/a	▼	50	86	-36 Sep '12
Number of BRIC business counseling sessions	▲	27	30	-3	▲	8	10	-2 Sep '12
			(24 - 36)				(8 - 12)	
Number of attendees at BRIC training programs completed	▲	60	60	0	▲	20	20	0 Sep '12
			(30 - 90)				(10 - 30)	

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		25.31%	n/a	n/a 2011
Estimated life span of the Carson City Landfill		n/a	n/a	n/a	▲	50Years	15Years	35Years 2011
Total Solid Waste Delivered to the Carson City Landfill (Annually) (P/W)		n/a	n/a	n/a		173,939Tons	n/a	n/a 2011

Wastewater is safely and effectively managed.

Wastewater plant inflow as a percentage of plant capacity	▲	64%	65%	21%	▲	64%	65%	21% Sep '12
Wastewater effluent quality test results	▼	83% meet tests	100% meet tests	-17% meet tests	▼	75% meet tests	100% meet tests	-25% meet tests Sep '12
Brunswick Reservoir percentage of capacity	▲	17%	n/a	n/a	▲	11%	n/a	n/a Sep '12
			(13% - 75%)				(13% - 75%)	

An Active and Engaged Community

Public spaces and facilities are available for activities.

Initiative Name	Type	As Of	Status	%	Owners
Pursue an amended joint use agreement with the School District, Silver State School, WNC and other entities for all facilities, including the theater.	Special Project	10/8/2012	Not Started	25%	Moellendorf, Roger; Weimer, Larry
Explore the development of a cooperative marketing program in conjunction with the Carson City Convention and Visitors Bureau of Carson Area Chamber of Commerce.	Programs	10/8/2012	Not Started	8%	Moellendorf, Roger; Weimer, Larry

City facility use - number of reservations made in city facilities		n/a	n/a	n/a		n/a	n/a	n/a n/a
Usage of City facilities by non-profit sports organizations		956	n/a	n/a		550	n/a	n/a Sep '12
Number of hours reserved in City facilities		1,570	n/a	n/a		1,459	n/a	n/a Sep '12
Eagle Valley Golf Course-round count	▼	22,355	22,593	-238	▲	7,588	6,781	807 Sep '12

Recreation programs are offered and effectively utilized by the public.

Adult Sports-Number of Participants (PROB)	▲	4,262	n/a	n/a	▼	1,326	n/a	n/a Sep '12
			(3,993 - 4,881)				(1,331 - 1,627)	
Youth Sports-Number of Participants (PROB)		2,528	n/a	n/a	▲	0	0	0 Jun '12
							(0 - 0)	
Swimming Lessons - Number of Participants		530	n/a	n/a	▼	65	59	-6 Sep '12
							(53 - 65)	
Youth Enrichment-Number of Participants (PROB)	▼	2,547	1,356	-1,191	▼	971	870	-101 Sep '12
			(1,220 - 1,492)				(783 - 957)	
Activity in non-City operated recreation programs		360	n/a	n/a		360	n/a	n/a 2012 FY

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 2012 FY
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A Physically Connected Community

Roadways are in good condition to accommodate vehicular travel.

Public transportation is convenient and accessible.

JAC Ridership by route	▲	49,052	44,166	4,886	▲	16,112	14,765	1,347 Sep '12
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)		1.90	n/a	n/a		1.90	n/a	n/a 2012 FY
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▼ A Community Rich in History, Culture and...

▼ Historic resources are preserved.

Historic Resources Commission applications received (PW)	▲	3	n/a (0-4)	n/a	▼	2	n/a (0-1)	n/a	Sep '12
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▼ Public and private cultural assets that support culture and arts are preserved and expanded.

Initiative Name	Type	As Of	Status	%	Owners
Make regular requests to organizations that operate facilities that support arts and culture activities and report back on the response to the Board of Supervisors.	Programs	10/8/2012	In Progress	1%	Krahn, Vern; Weimer, Larry

Brewery Arts Center	n/a	n/a	n/a	15,179	visitors	n/a	n/a	2009 FY
Bob Boldrick Theater- Number of Days Reserved	50	n/a	n/a	13		n/a	n/a	Sep '12

▼ Excellence in Education and Lifelong Learn

▼ Tools and resources for lifelong learning are provided.

Initiative Name	Type	As Of	Status	%	Owners
Provide a summary report to the Board of the components of the WNC, Carson School District and Silver State School strategic plans and address specific links or the need for specific links with Carson City's strategic plan.	Special Project	8/6/2012	In Progress	5%	Jones, Sara; Weimer, Larry

Library material circulation	▲	103,456	(92,841 - 113,473)	n/a	▲	31,949	n/a (29,077 - 35,539)	n/a	Sep '12
Access to the wireless network at the Carson City Library (Hours)	▼	53,320	(39,631 - 48,437)	n/a	▼	18,487	n/a (13,152 - 16,074)	n/a	Sep '12
Cooperative Extension program participation.	n/a	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)	▼	15,451	(9,302 - 11,370)	n/a	▼	5,003	n/a (2,985 - 3,649)	n/a	Sep '12
Reference questions answered at the Carson City Library		22,506	n/a	n/a	▲	7,169	n/a (6,366 - 7,768)	n/a	Sep '12
Estimated number of persons visiting the Carson City Library	▲	80,546	(71,982 - 87,979)	n/a	▲	25,130	n/a (21,849 - 26,705)	n/a	Sep '12

▼ Open and Accessible Government

▼ Residents have access to information regarding their local government and are encouraged to actively participate in its operation.

Initiative Name	Type	As Of	Status	%	Owners
Develop a position in the City that can offer assistance to all department in communicating their information to the public.	Special Project	7/20/2012	In Progress	10%	Brukett, Melanie; Weimer, Larry
Plan and hold semi-annual town hall meetings.	Programs	7/23/2012	On Hold	20%	Weimer, Larry
Design a citizen survey to gather priority and performance information with regard to services.	Programs	10/14/2012	In Progress	20%	Weimer, Larry
Create a website update policy for the Carson City website.	Programs	10/30/2012	In Progress	50%	Busse, Janet; Weimer, Larry
Social Media Project	Special Project	10/30/2012	In Progress	95%	Busse, Janet; Weimer, Larry

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	
Average number of applications received per advertised vacancy—Boards, Committees, Commissions	▼	1.67		3.00	▲	-1.33	3.00	0.00	Sep '12	
Web hits-pageviews- monthly total (OC)	▼	59,335		69,121	▼	-9,786	18,254	23,672	-5,418	Sep '12

▼ Financial resources are effectively managed.

Initiative Name	Type	As Of	Status	%	Owners
Prepare a back ground report regarding the possibility of charging for emergency response and request policy direction from the Board.	Special Project	10/14/2012	In Progress	25%	Gloml, Stacy; Weimer, Larry
Provide to employees who have attained 5, 10, 15, 20, 25 and 30 years of service and/or have retired from service for Carson City. Recognition may occur once each year.	Programs	10/5/2012	In Progress	75%	Brukett, Melanie; Weimer, Larry
Provide opportunities for regular tours of various City Departments by the Board of Supervisors	Programs	7/23/2012	In Progress	10%	Weimer, Larry
Prepare a back ground report regarding the possibility of expanding business licensing to organizations not currently required to pay for business licenses and request policy direction from the Board before going forward.	Special Project	10/15/2012	Not Started	80%	Providenti, Nick; Weimer, Larry
Prepare financial policies for approval by the Board of Supervisors	Special Project	10/15/2012	In Progress	95%	Providenti, Nick; Weimer, Larry
Develop a complete cascading system of scorecards (objectives and performance measures) that tie financial resources to outcomes.	Programs	10/14/2012	In Progress	65%	Ritter, Linda; Weimer, Larry

General Fund Revenues - Annual	n/a	n/a	n/a	\$54,770,049	n/a	n/a	2011 FY		
General Fund Beginning Fund Balance - Annual	n/a	n/a	n/a	\$6,331,862	n/a	n/a	2012 FY		
General Fund Expenditures - Annual	n/a	n/a	n/a	\$57,466,628	n/a	n/a	2011 FY		
General fund revenues	▲	\$14,210,403	\$14,532,815	\$-322,412	▼	\$4,792,220	\$5,169,728	\$-377,508	Sep '12
General Fund expenditures	▼	\$14,059,913	\$12,549,595	\$1,510,318	▼	\$5,394,598	\$4,719,595	\$675,003	Sep '12



Quarterly Business Review

Period ending September 30, 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:

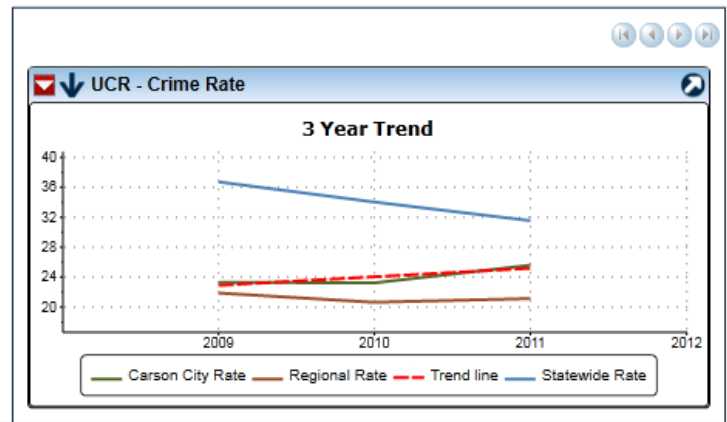
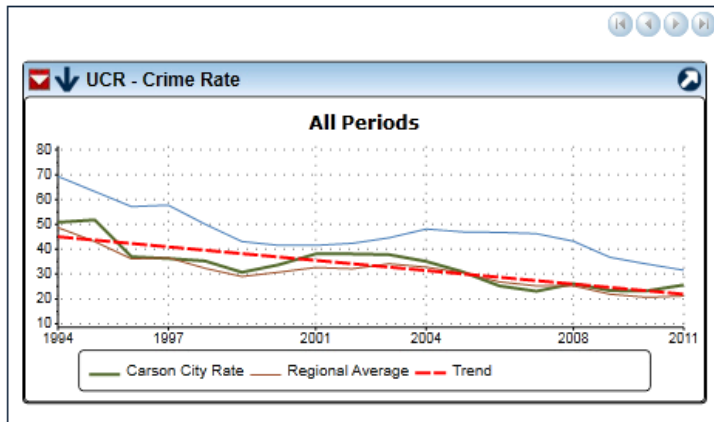
- Focusing attention on those things most important to the community - those things that contribute to a great quality of life.
- Aligning efforts throughout the organization - working in unison, throughout the organization, to achieve results.
- Measuring results - using data to drive discussion and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

This review includes data up to the quarter ending September 30, 2012. 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.

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Objective: Residents and visitors and their property are safe from criminal activity.

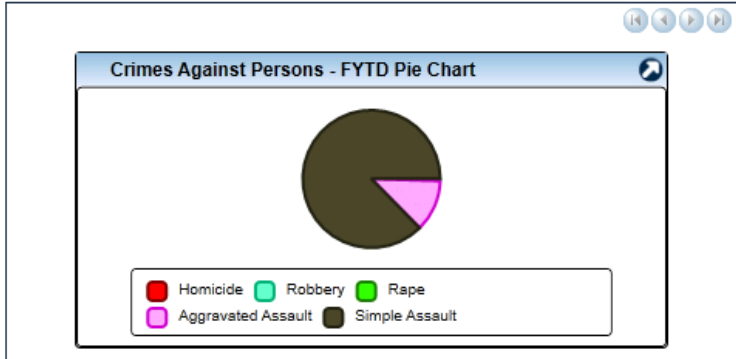
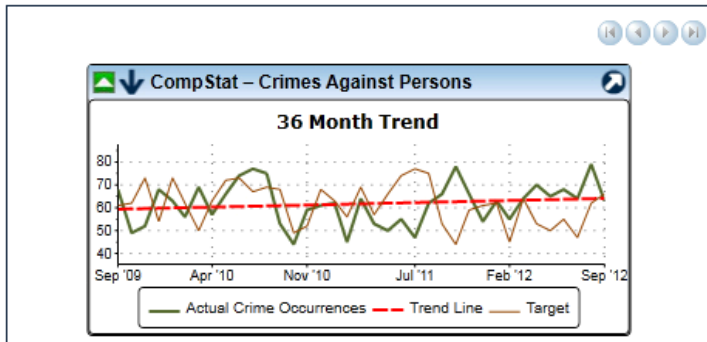


Target: The target for this measure is to see the reported crime index lower than the regional average..

The 2011 Crime Rate for Carson City jumped upward to 25.60 from the 2010 rate of 23.24 per 1,000 residents. Major contributing factors to the upward trend appear to be property related offenses categorized as "Burglary" and "Larceny", (Larceny accounting for 2/3 or 62% of our UCR total crime offenses). The Sheriff's Office continues to focus on the root cause of this trend, NOT the economy, but instead, drug abuse (specifically methamphetamine and heroin use).

Of significant note, during calendar year to date 2012, as compared to the previous year 2011, the total dollar losses as a result of crime has declined approximately 48%, even though the total occurrence rate for 2012 is anticipated to be similar to the trend since 2008.

Objective: Residents and visitors and their property are safe from criminal activity.

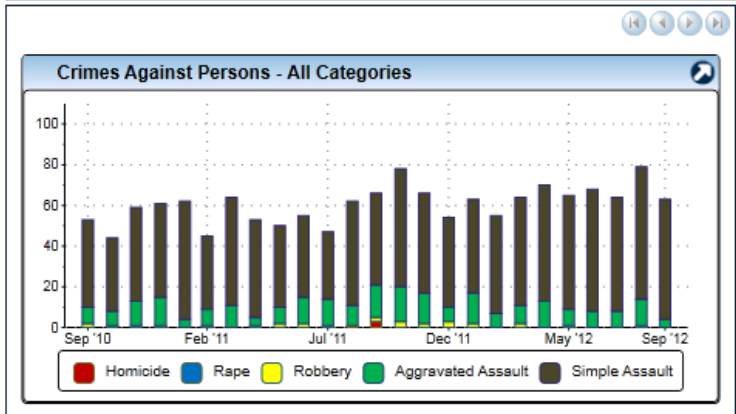


Performance - Sep '12 [Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	63	66	-3	-5
Month	63	66	-3	-5
Quarter	206	175	31	18
Half-Year	206	175	31	18
Year	591	504	87	17
Fiscal Quarter	206	175	31	18
Fiscal Half-Year	206	175	31	18
Fiscal Year	206	175	31	18

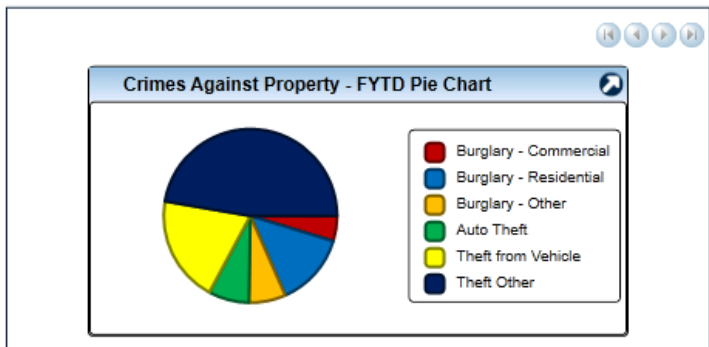
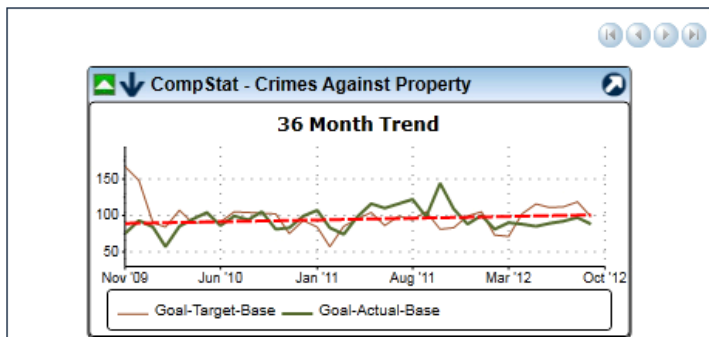
* Triggered VR

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



This is a preliminary crime report for 2012. The data is suggesting that for the calendar year, simple assault crimes within the community are taking on the greatest impact. While we continue to have a positive trend over the 3 year period, calendar year 2012 will likely move that trend to the negative. Sheriff's Office overtime target operations have focused on areas within the community where alcohol is seen to be a preventable contributing factor. Notably, Aggravated Assaults declined considerably late during the quarter.

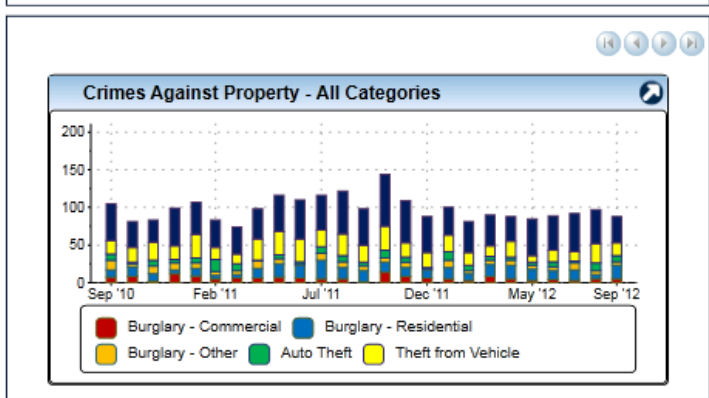
Objective: Residents and visitors and their property are safe from criminal activity.



Performance - Sep '12 Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	88	98	-10	-10
▲	Month	88	98	-10	-10
▲	Quarter	277	328	-51	-16
▲	Half-Year	277	328	-51	-16
▲	Year	810	906	-96	-11
▲	Fiscal Quarter	277	328	-51	-16
▲	Fiscal Half-Year	277	328	-51	-16
▲	Fiscal Year	277	328	-51	-16

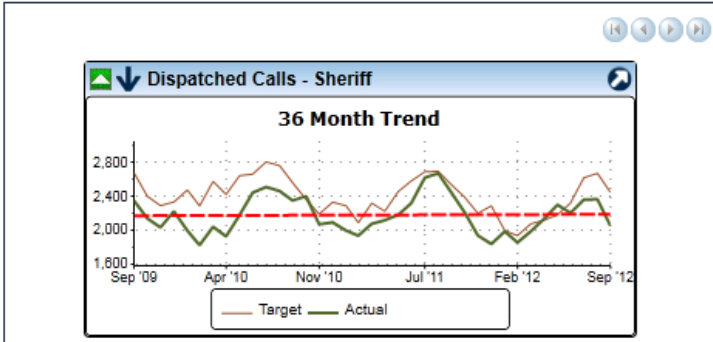
* Triggered VR



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

This is a preliminary crime report for 2012. The data is suggesting that for the calendar year, property crime is occurring at rates less than expected. Sheriff's Office has identified Daytime residential burglaries as a priority. This is a result of numerous reports where the victims have isolated the time of the event to daylight hours. Simple securing of the home/windows would have a positive impact.

Objective: Residents and visitors and their property are safe from criminal activity.



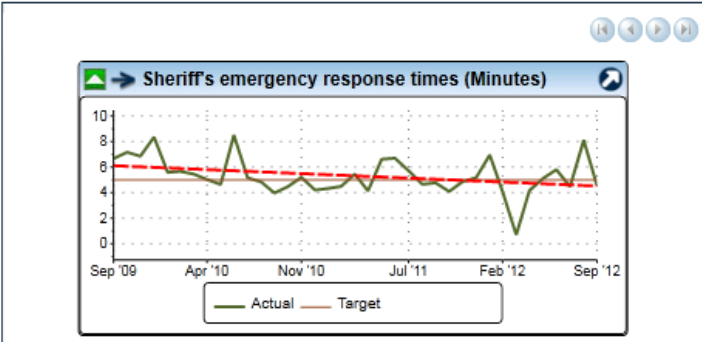
Performance - Sep '12 Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	2,050	2,444	394	16
▲	Month	2,050	2,444	394	16
▲	Quarter	6,774	7,732	958	12
▲	Half-Year	6,774	7,732	958	12
▲	Year	19,233	20,353	1,120	6
▲	Fiscal Quarter	6,774	7,732	958	12
▲	Fiscal Half-Year	6,774	7,732	958	12
▲	Fiscal Year	6,774	7,732	958	12

* Triggered VR

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.

Electronic monitoring systems are continuing to show a decline in incidents within the community necessitating a law enforcement response. This has been a continuous trend over a 10 year period and reflects positively on the community quality of life. Likewise, emergency response times continue to have a positive trend, with deputies arriving at the scene from 4 to 6 minutes from the time a call was initiated.



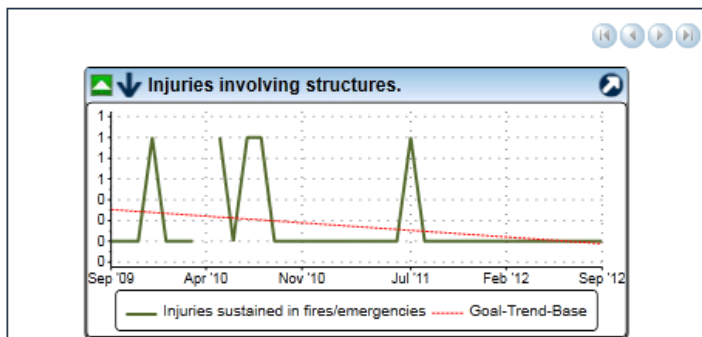
Performance - Sep '12 Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	5	5	0	-9
▲	Month	5	5	0	-9
▲	Quarter	6	5	-1	-14
▲	Half-Year	6	5	-1	-14
▲	Year	5	5	0	-2
▲	Fiscal Quarter	6	5	-1	-14
▲	Fiscal Half-Year	6	5	-1	-14
▲	Fiscal Year	6	5	-1	-14

* Triggered VR

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.

Objective: Residents and visitors are safe in structure and structures are protected from damage.



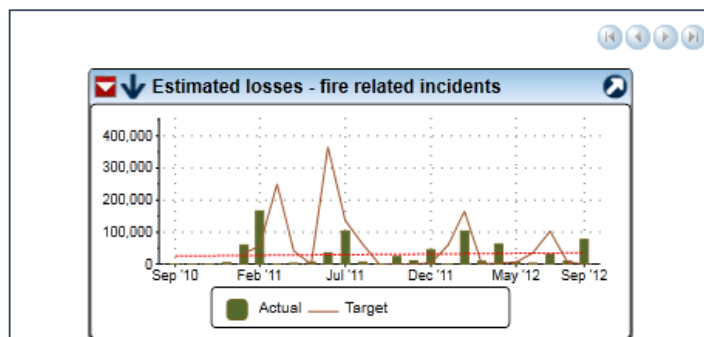
Target: The target for this measure is to see zero injuries, with a warning indicator if one injury should occur in any one reporting period.

Performance - Sep '12

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	n/a	0	n/a	n/a
🟢	Fiscal Quarter	0	0	0	0
🟢	Fiscal Half-Year	0	0	0	0
🟢	Fiscal Year	0	0	0	0

* Triggered VR



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

Performance - Sep '12

Add VR

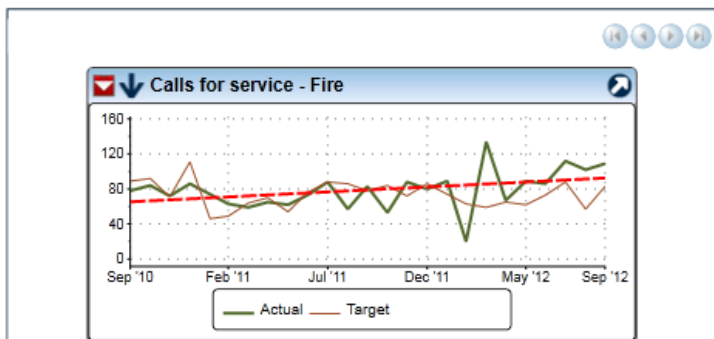
	Comparator Name	Actual	Target	Variance	% Variance
🔴	Goal - Default	\$77,000	\$0	\$-77,000	0
🔴	Month	\$77,000	\$0	\$-77,000	0
🔴	Quarter	\$115,500	\$109,701	\$-5,799	-5
🔴	Half-Year	\$115,500	\$109,701	\$-5,799	-5
🟢	Year	\$300,720	\$379,704	\$78,984	21
🔴	Fiscal Quarter	\$115,500	\$109,701	\$-5,799	-5
🔴	Fiscal Half-Year	\$115,500	\$109,701	\$-5,799	-5
🔴	Fiscal Year	\$115,500	\$109,701	\$-5,799	-5

* Triggered VR

These two measures demonstrate how well the built environment and the fire department work together to limit damage to individuals as well as buildings as a result of fires. The built environment is supported by building and fire codes, as well as upkeep on the part of property owners. The fire department's work is measured in resources deployed and how quickly we are able to extinguish a fire as well as rescue and treat victims.

Objective:

Residents and visitors are safe in structure and structures are protected from damage.



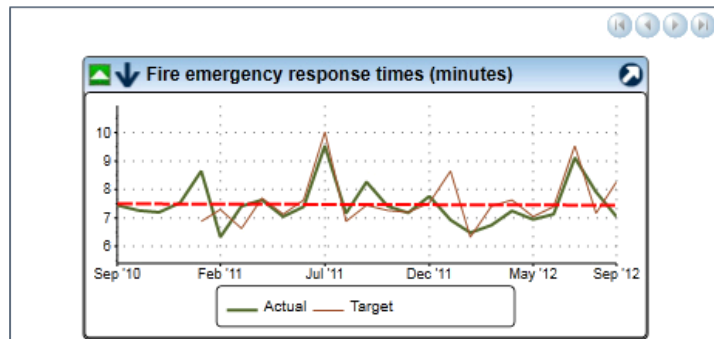
Target: The target for this measure is see calls for service stay within call activity reported during the same period one year ago.

Performance - Sep '12 Add VR

	Comparator Name	Actual	Target	Variance	% Variance	
▼	Goal - Default	109	83	26	31	
▼	Month	109	83	26	31	
▼	Quarter	323	228	95	42	
▼	Half-Year	323	228	95	42	
▼	Year	808	624	184	29	
▼	Fiscal Quarter	323	228	95	42	
▼	Fiscal Half-Year	323	228	95	42	
▼	Fiscal Year	323	228	95	42	

* Triggered VR

Calls for services are trending slightly upward, we are seeing increases in all aspect of fire calls for service, there isn't one category which is contributing to the increase. We do have seasonal increases with wildland fires, but those responses have come out of our county so far this year.



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.

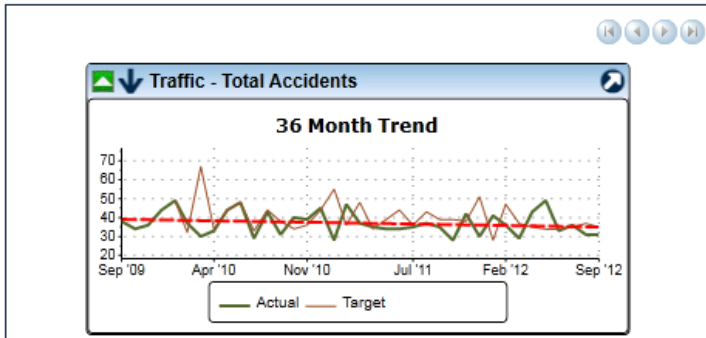
Performance - Sep '12 Add VR

	Comparator Name	Actual	Target	Variance	% Variance	
▼	Goal - Default	7.1	8.3	1.2	14.7	
▼	Month	7.1	8.3	1.2	14.7	
▼	Quarter	8.0	8.3	0.3	3.5	
▼	Half-Year	8.0	8.3	0.3	3.5	
▼	Year	7.3	7.7	0.4	5.8	
▼	Fiscal Quarter	8.0	8.3	0.3	3.5	
▼	Fiscal Half-Year	8.0	8.3	0.3	3.5	
▼	Fiscal Year	8.0	8.3	0.3	3.5	

* Triggered VR

Response times are trending down, we have strengthened our mutual aid agreements and work to keep those agreements working to ensure our response times remain as low as possible.

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

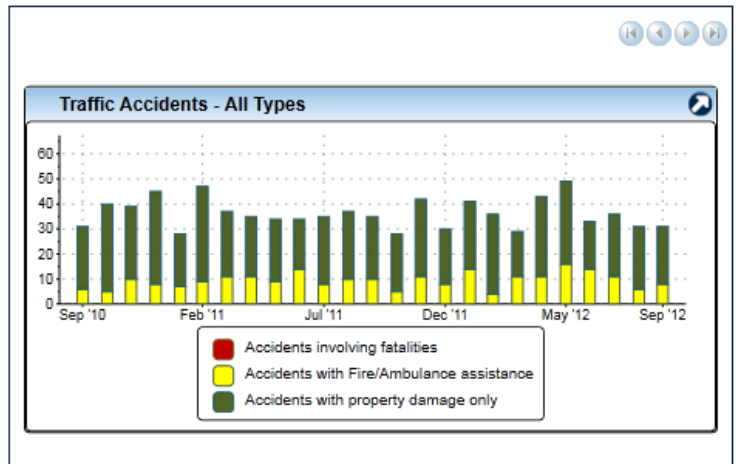


Target: The target for this measure is to see the number of accidents occurring remain the same or less than the number of accidents reported during the same period one year ago.

Performance - Sep '12 Add VR

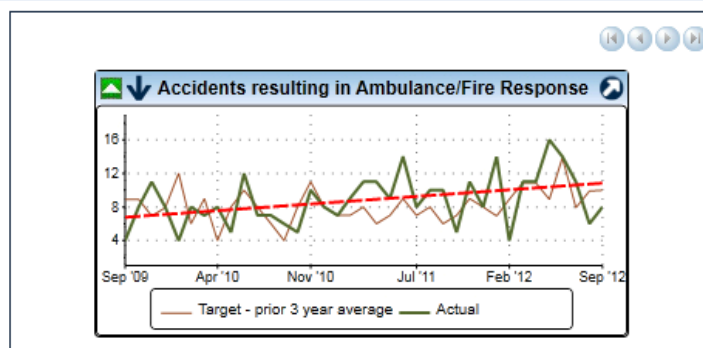
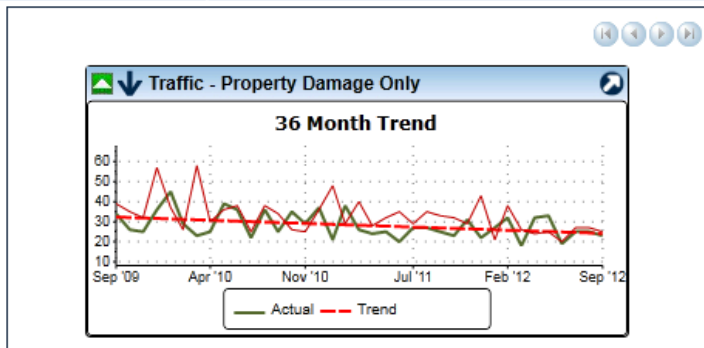
	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	31	35	-4	-11
▲	Month	31	35	-4	-11
▲	Quarter	98	107	-9	-8
▲	Half-Year	98	107	-9	-8
▼	Year	329	321	8	2
▲	Fiscal Quarter	98	107	-9	-8
▲	Fiscal Half-Year	98	107	-9	-8
▲	Fiscal Year	98	107	-9	-8

* Triggered VR



Expected improvements continue. While this measure is slightly outside of positive expectations by the calendar year, we are generally pleased with the current conditions. City Traffic Managers, NDOT and law enforcement have taken additional steps to look at problematic areas for alterations. Problematic areas are those identified for high volume accidents or areas that have repeated specific types of accidents. Work is continuing.

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



Performance - Sep '12 Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	8	10	2	20
▲	Month	8	10	2	20
▲	Quarter	25	28	3	10
▲	Half-Year	25	28	3	10
▼	Year	95	88	-7	-8
▲	Fiscal Quarter	25	28	3	10
▲	Fiscal Half-Year	25	28	3	10
▲	Fiscal Year	25	28	3	10

* Triggered VR

Performance - Sep '12 Add VR

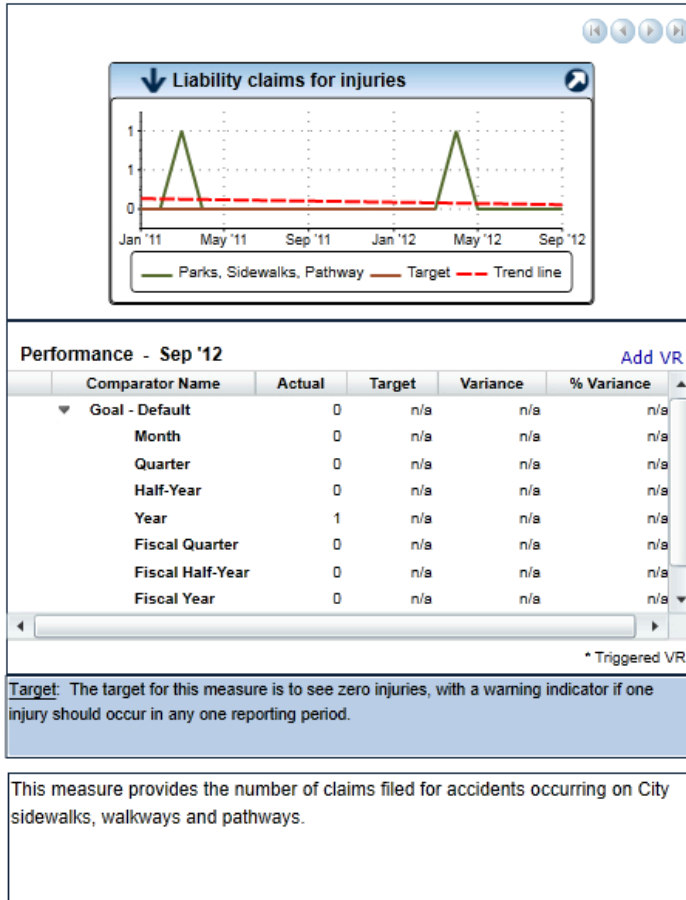
	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	23	25	-2	-8
▲	Month	23	25	-2	-8
▲	Quarter	73	79	-6	-8
▲	Half-Year	73	79	-6	-8
▼	Year	234	233	1	0
▲	Fiscal Quarter	73	79	-6	-8
▲	Fiscal Half-Year	73	79	-6	-8
▲	Fiscal Year	73	79	-6	-8

* Triggered VR

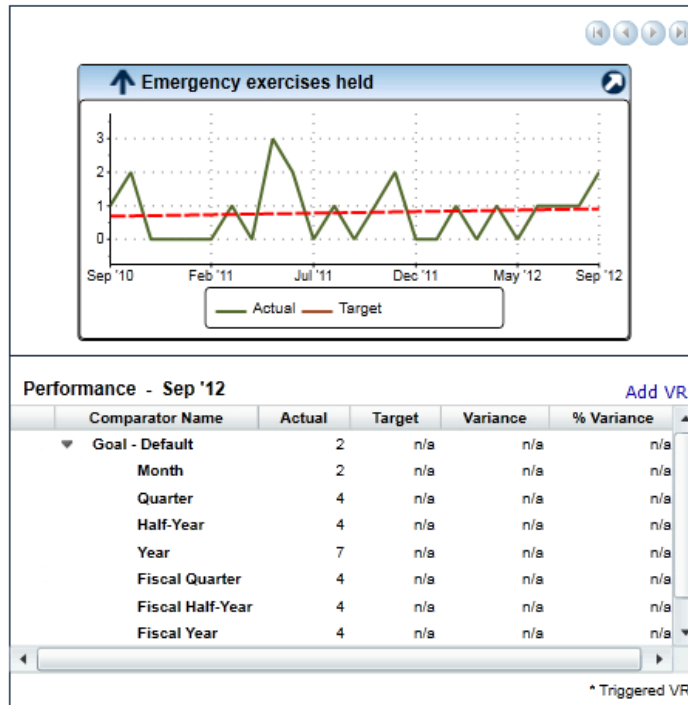
Target: The target for these measures is to see the number of accidents occurring remain the same or less than the number of accidents reported during the same period one year ago.

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.

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

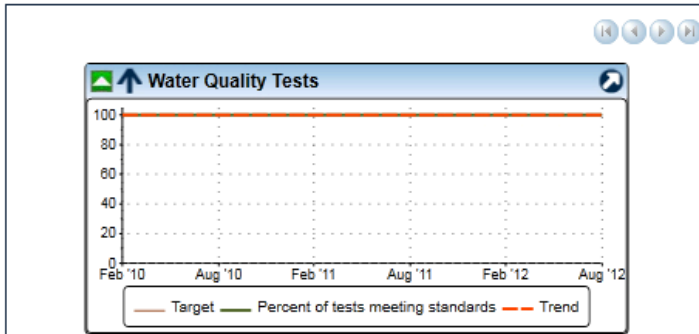


Objective: Carson City is prepared for emergency events.



This measure displays the number of emergency preparedness exercises various city agencies are engaged in over the course of the year. These exercises occur individually in several debarments and divisions, and collectively involved multiple disciplines, and often other local and state governmental agencies. This measure is broader now than it has been in the past. We are now including all exercises from all Departments. Early measurements in this category only included exercises sponsored by the Fire Department's Emergency Management Division.

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

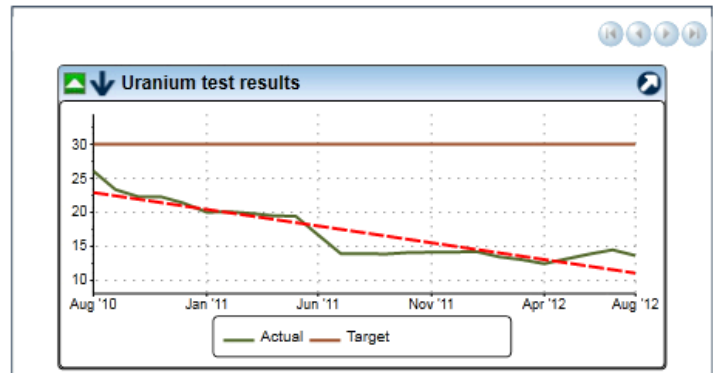
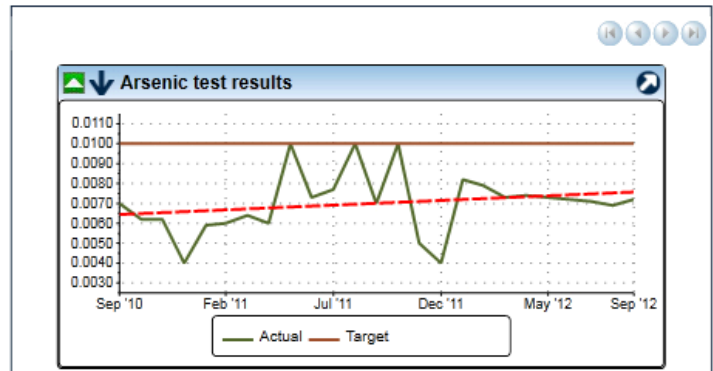


Target: Several constituents are tested in the Carson City water supply. The target is to meet the state and federal requirements for drinking water on all tests.

Performance - Aug '12 Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	100%	100%	0%	0
Month	100%	100%	0%	0
Quarter	100%	100%	0%	0
Half-Year	100%	100%	0%	0
Year	n/a	100%	n/a	n/a
Fiscal Quarter	100%	100%	0%	0
Fiscal Half-Year	100%	100%	0%	0
Fiscal Year	100%	100%	0%	0

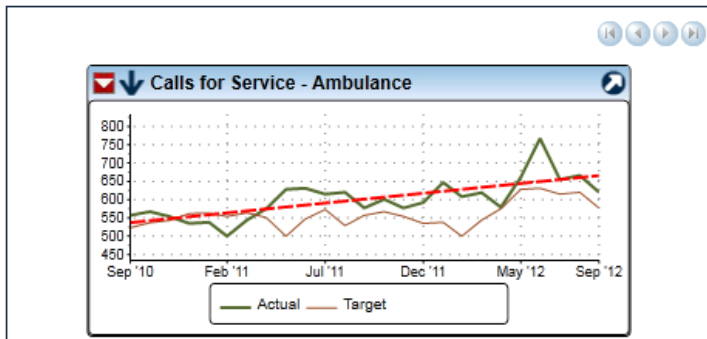
* Triggered VR



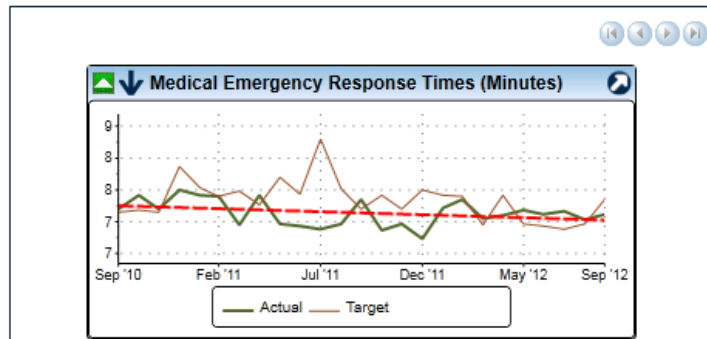
The targets for arsenic and uranium are based on quarterly averages thus are placed into service in the summer peak demand periods to insure that state and federal standards are met.

Objective:

Ambulance Services are available.



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



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

Performance - Sep '12

[Add VR](#)

	Comparator Name	Actual	Target	Variance	% Variance	
▼	Goal - Default	620	577	43	7	▲
▼	Month	620	577	43	7	
▼	Quarter	1,941	1,812	129	7	
▼	Half-Year	1,941	1,812	129	7	
▼	Year	5,822	5,228	594	11	
▼	Fiscal Quarter	1,941	1,812	129	7	
▼	Fiscal Half-Year	1,941	1,812	129	7	
▼	Fiscal Year	1,941	1,812	129	7	▼

* Triggered VR

Performance - Sep '12

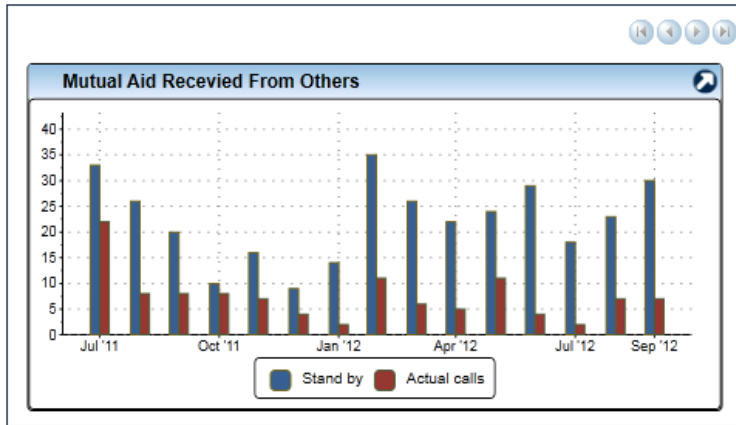
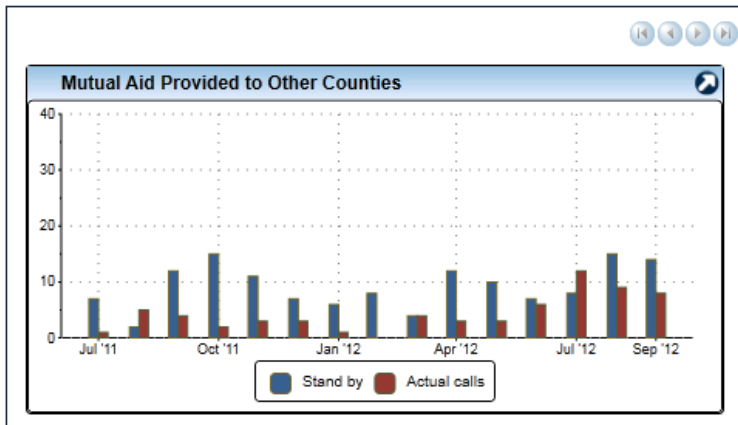
[Add VR](#)

	Comparator Name	Actual	Target	Variance	% Variance	
▲	Goal - Default	7.1	7.4	0.2	3.2	▲
▲	Month	7.1	7.4	0.2	3.2	
▼	Quarter	7.1	7.1	0.0	-0.6	
▼	Half-Year	7.1	7.1	0.0	-0.6	
▼	Year	7.1	7.1	0.0	-0.1	
▼	Fiscal Quarter	7.1	7.1	0.0	-0.6	
▼	Fiscal Half-Year	7.1	7.1	0.0	-0.6	
▼	Fiscal Year	7.1	7.1	0.0	-0.6	▼

* Triggered VR

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. Structures are protected from damage.



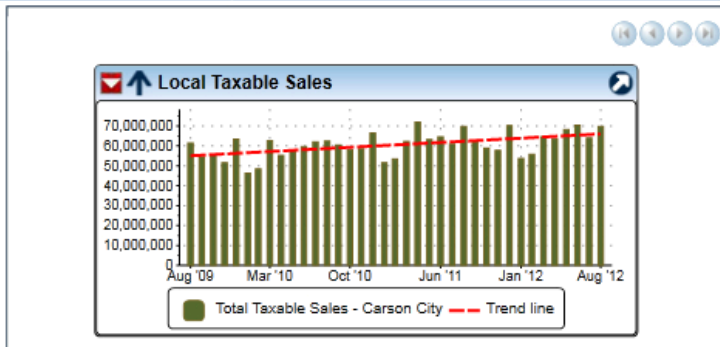
Mutual aid measures are divided into two general categories. Mutual aid received and mutual aid given. Each of those is further divided into response to actual calls and standbys. Mutual aid received measures the number of instances where no Carson City Fire or EMS resources are available and out of county assistance is needed to respond to a call ("actual calls") or standby at the county line or in one of our stations ("stand by"). This means that all of our resources are busy on other calls and cannot respond to an emergency for an extended period of time.

Mutual aid given are those instances where we actually respond to a call or stand by at the county line for a neighboring jurisdiction. In some cases, we respond into the adjoining county and stand by at their station for a period of time.

During this reporting period we saw an increase in the mutual aid we provided to other counties. Especially to actual calls. This is largely due to the significant wildland fires Douglas County experienced. We responded several units to that incident, as well as to incidents in California, Idaho, Wyoming, and other parts of Nevada.

We are continuing to see an increase in the dependence upon other counties coming in to assist us. In the last reporting period this trend continued, although it was slightly less than the previous quarter. It should be noted that we have not experienced any significant wildland fires in our community this season.

Objective: Local business activity is supported.



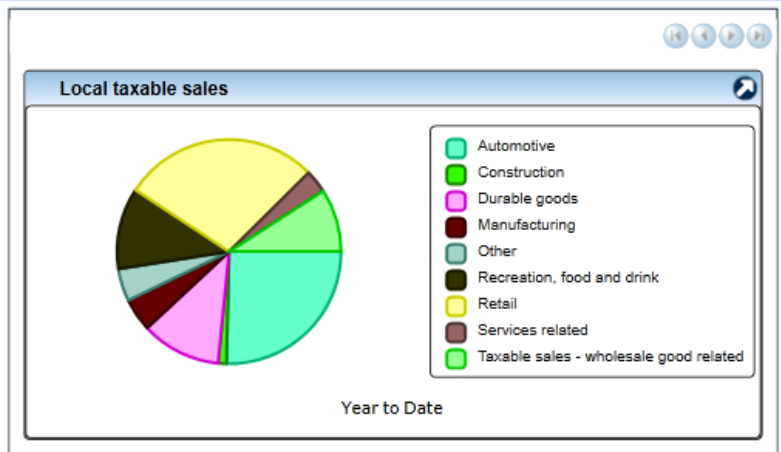
Performance - Aug '12

Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	\$69,718,416	\$69,845,862	\$-127,446	
Month	\$69,718,416	\$69,845,862	\$-127,446	
Quarter	\$133,678,628	\$130,738,631	\$2,939,997	
Half-Year	\$133,678,628	\$130,738,631	\$2,939,997	
Year	\$510,108,022	\$497,674,278	\$12,433,744	
Fiscal Quarter	\$133,678,628	\$130,738,631	\$2,939,997	
Fiscal Half-Year	\$133,678,628	\$130,738,631	\$2,939,997	
Fiscal Year	\$133,678,628	\$130,738,631	\$2,939,997	

* Triggered VR

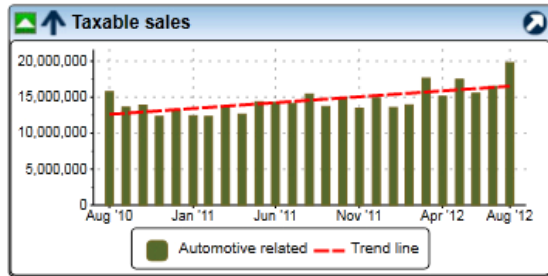
Target: The target is to see taxable sales equal to or higher than what was reported during the same period on year ago.



Sales are considered a measure of economic activity. When compared to the same period (June-Aug) in 2011, this year's taxable sales are up almost \$9 million or 4.6%. The two largest categories, Automotive and Retail, had solid increases over the June-August time frame. Automotive saw an increase of \$8M or 18% and retail sales were higher by \$2M or 3.7%.

It is important to note that the level of taxable sales does not necessarily equate to sales tax revenue received by Carson City due to the state's distribution formula.

Objective: Local business activity is supported.



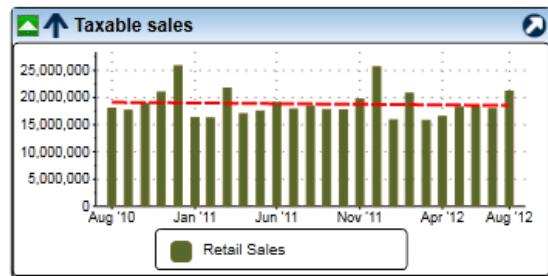
Automotive Sales

Performance - Aug '12

[Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	\$19,740,857	\$15,407,384	\$4,333,473	28
Month	\$19,740,857	\$15,407,384	\$4,333,473	28
Quarter	\$36,238,795	\$29,507,448	\$6,731,347	23
Half-Year	\$36,238,795	\$29,507,448	\$6,731,347	23
Year	\$129,399,591	\$109,103,439	\$20,296,152	19
Fiscal Quarter	\$36,238,795	\$29,507,448	\$6,731,347	23
Fiscal Half-Year	\$36,238,795	\$29,507,448	\$6,731,347	23
Fiscal Year	\$36,238,795	\$29,507,448	\$6,731,347	23

* Triggered VR



Retail sales

Performance - Aug '12

[Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	\$21,148,194	\$18,401,540	\$2,746,654	15
Month	\$21,148,194	\$18,401,540	\$2,746,654	15
Quarter	\$39,070,473	\$36,269,021	\$2,801,452	8
Half-Year	\$39,070,473	\$36,269,021	\$2,801,452	8
Year	\$144,496,876	\$144,013,632	\$483,244	0
Fiscal Quarter	\$39,070,473	\$36,269,021	\$2,801,452	8
Fiscal Half-Year	\$39,070,473	\$36,269,021	\$2,801,452	8
Fiscal Year	\$39,070,473	\$36,269,021	\$2,801,452	8

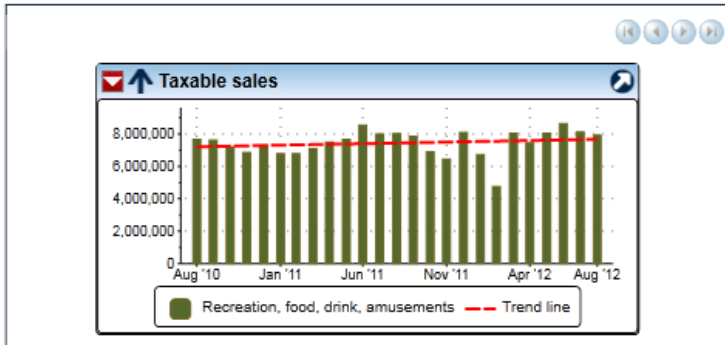
* Triggered VR

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

Retail sales were higher over the June-August time frame in 2011 by \$2M or 3.7%.

Automotive sales were higher over the June-August timeframe in 2011 by \$8M or 18%.

Objective: Local business activity is supported.

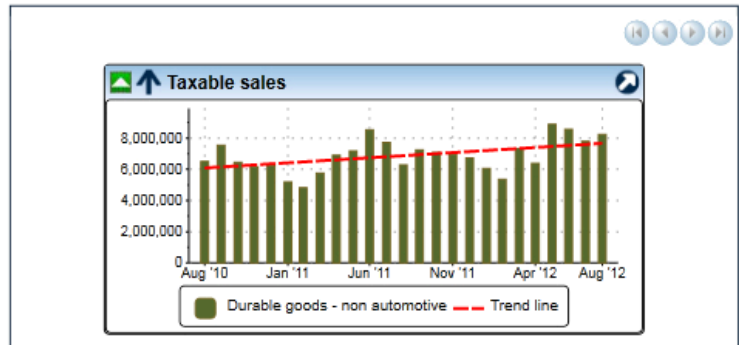


Recreation, food and drink

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

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	\$7,924,179	\$8,024,792	\$-100,613	-1
Month	\$7,924,179	\$8,024,792	\$-100,613	-1
Quarter	\$16,051,707	\$16,028,828	\$23,079	0
Half-Year	\$16,051,707	\$16,028,828	\$23,079	0
Year	\$59,711,169	\$60,389,227	\$-678,058	-1
Fiscal Quarter	\$16,051,707	\$16,028,828	\$23,079	0
Fiscal Half-Year	\$16,051,707	\$16,028,828	\$23,079	0
Fiscal Year	\$16,051,707	\$16,028,828	\$23,079	0

* Triggered VR



Durable goods

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

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	\$8,249,972	\$6,279,267	\$1,970,705	31
Month	\$8,249,972	\$6,279,267	\$1,970,705	31
Quarter	\$16,035,594	\$14,003,733	\$2,031,861	15
Half-Year	\$16,035,594	\$14,003,733	\$2,031,861	15
Year	\$58,632,452	\$52,390,440	\$6,242,012	12
Fiscal Quarter	\$16,035,594	\$14,003,733	\$2,031,861	15
Fiscal Half-Year	\$16,035,594	\$14,003,733	\$2,031,861	15
Fiscal Year	\$16,035,594	\$14,003,733	\$2,031,861	15

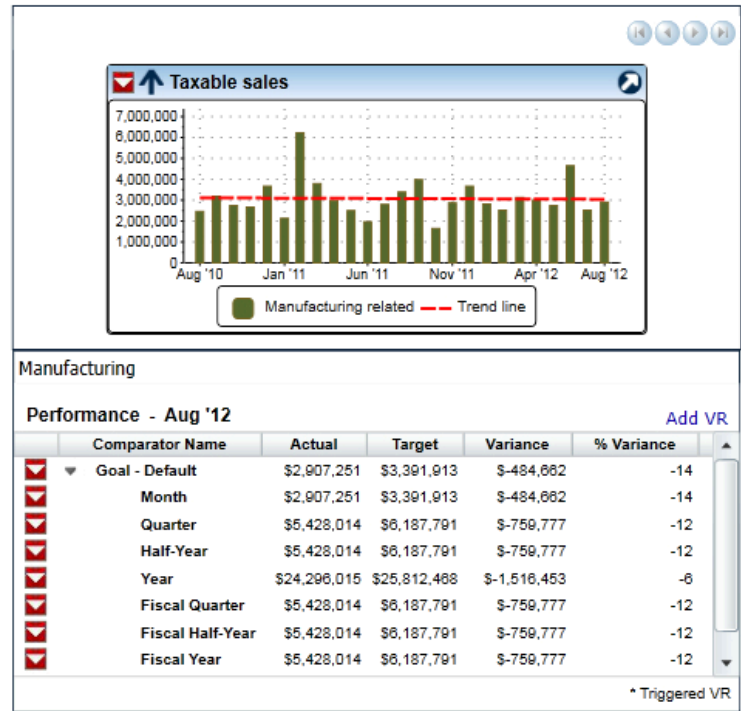
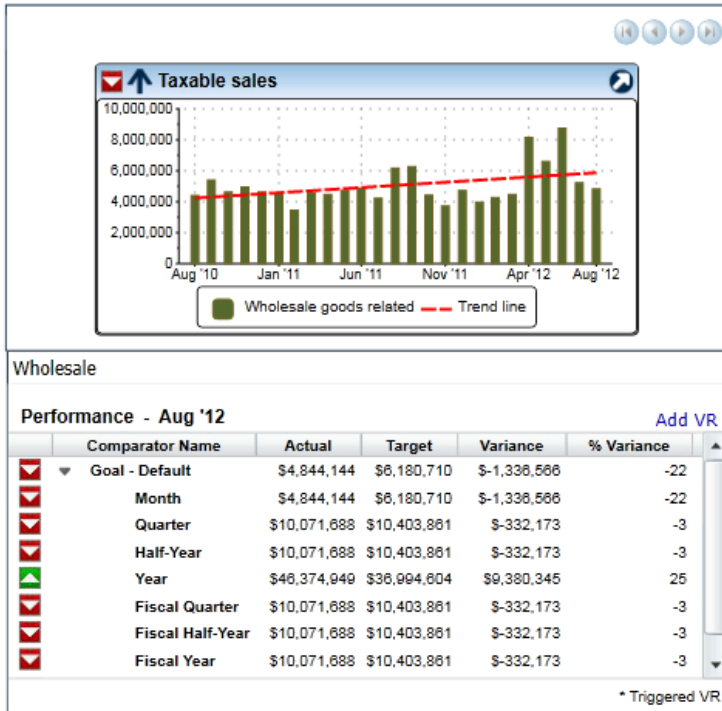
* Triggered VR

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

Recreation, Food and Drink sales were flat when compared over the June-August time frame in 2011.

Durable Goods sales were higher when compared over the June-August timeframe in 2011 by \$2M or 9%.

Objective: Local business activity is supported.

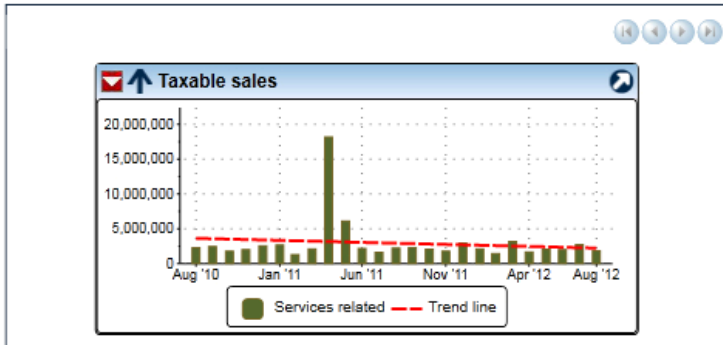


These charts reflect taxable sales over the past 24 months. Targets established are equal to the taxable sales activity reported during the same month one year ago.

Wholesale taxable sales were higher when compared over the June-August time frame in 2011 by \$3.5M or 23%.

Manufacturing taxable sales were higher when compared over the June-August timeframe in 2011 by \$2M or 23%.

Objective: Local business activity is supported.

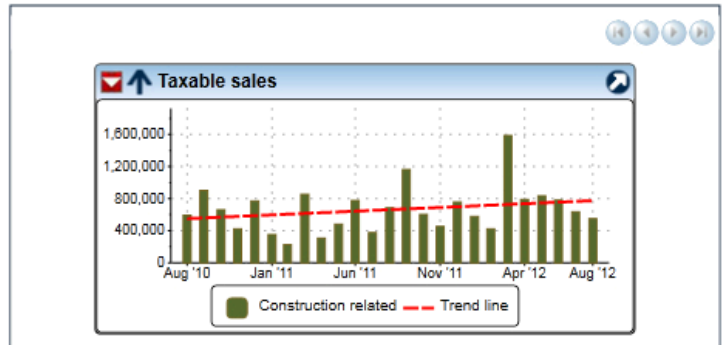


Services

Performance - Aug '12 Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	\$1,851,801	\$2,212,760	\$-360,959	-16
▼	Month	\$1,851,801	\$2,212,760	\$-360,959	-16
▲	Quarter	\$4,564,202	\$3,838,315	\$725,887	19
▲	Half-Year	\$4,564,202	\$3,838,315	\$725,887	19
▼	Year	\$17,017,702	\$36,340,448	\$-19,322,746	-53
▲	Fiscal Quarter	\$4,564,202	\$3,838,315	\$725,887	19
▲	Fiscal Half-Year	\$4,564,202	\$3,838,315	\$725,887	19
▲	Fiscal Year	\$4,564,202	\$3,838,315	\$725,887	19

* Triggered VR



Construction

Performance - Aug '12 Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	\$548,498	\$686,470	\$-137,974	-20
▼	Month	\$548,498	\$686,470	\$-137,974	-20
▲	Quarter	\$1,186,253	\$1,060,050	\$126,203	12
▲	Half-Year	\$1,186,253	\$1,060,050	\$126,203	12
▲	Year	\$6,173,327	\$4,059,006	\$2,114,321	52
▲	Fiscal Quarter	\$1,186,253	\$1,060,050	\$126,203	12
▲	Fiscal Half-Year	\$1,186,253	\$1,060,050	\$126,203	12
▲	Fiscal Year	\$1,186,253	\$1,060,050	\$126,203	12

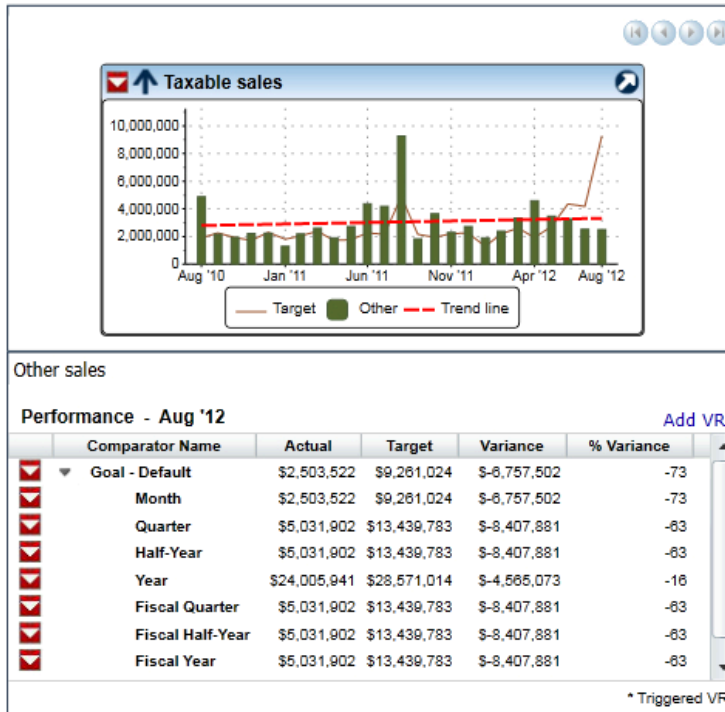
* Triggered VR

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

Service related taxable sales were higher when compared over the June-August time frame in 2011 by \$0.6M or 9.5%

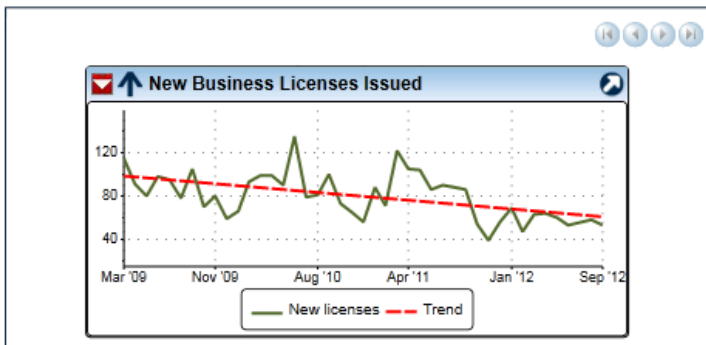
Construction taxable sales were higher when compared over the June-August time frame in 2011 by \$0.1M or 7%.

Objective: Local business activity is supported.



These charts reflect taxable sales over the past 24 months. Targets established are equal to the taxable sales activity reported during the same month one year ago. Other taxable sales were lower when compared over the June-August time frame in 2011 by \$9.5M or 47%. The large decrease over last year is due to one large sale made in August 2011.

Objective: Development of new and expanded businesses are encouraged.

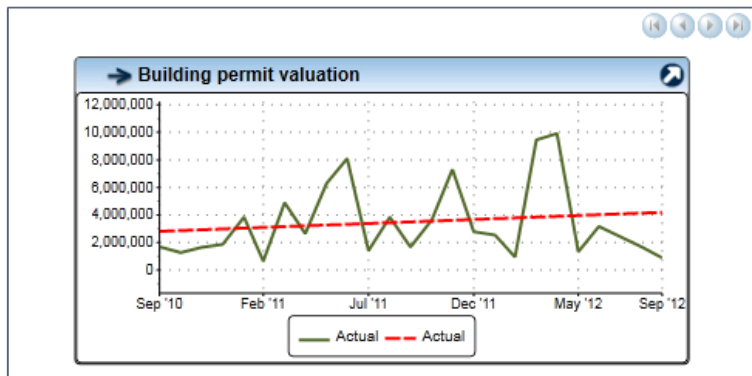
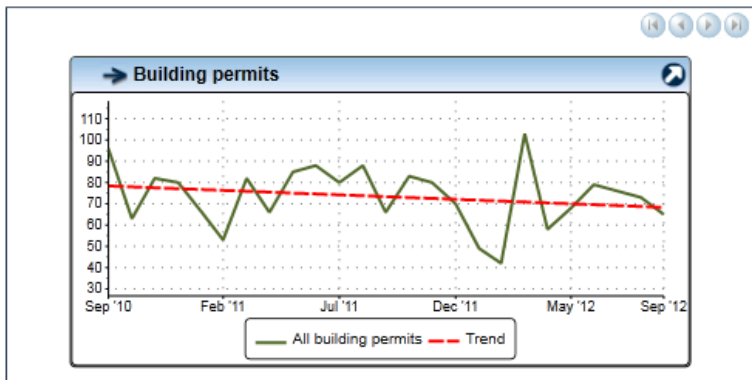


Target: The target for this measure is to see more businesses open year to date than previous year.

Performance - Sep '12 Add VR

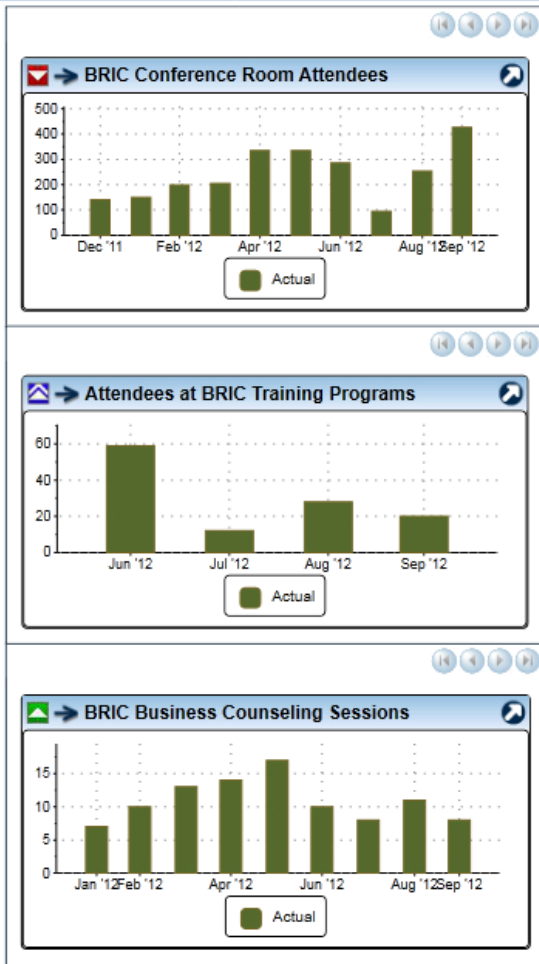
Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	53	86	-33	-38
Month	53	86	-33	-38
Quarter	n/a	174	n/a	n/a
Half-Year	n/a	174	n/a	n/a
Year	n/a	751	n/a	n/a
Fiscal Quarter	n/a	174	n/a	n/a
Fiscal Half-Year	n/a	174	n/a	n/a
Fiscal Year	n/a	174	n/a	n/a

* Triggered VR



Trends continued in the volume and total value of permits. Business license volume is continuing to trend lower and yet appears to have leveled off year-to-date.

Objective: Development of new and expanded businesses are encouraged.

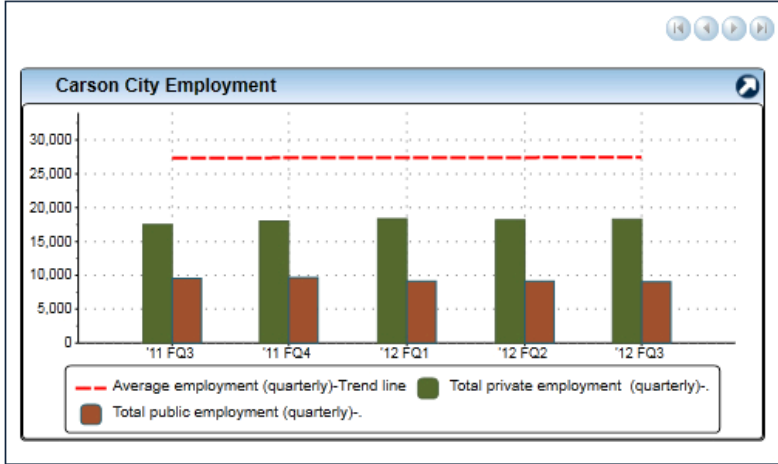
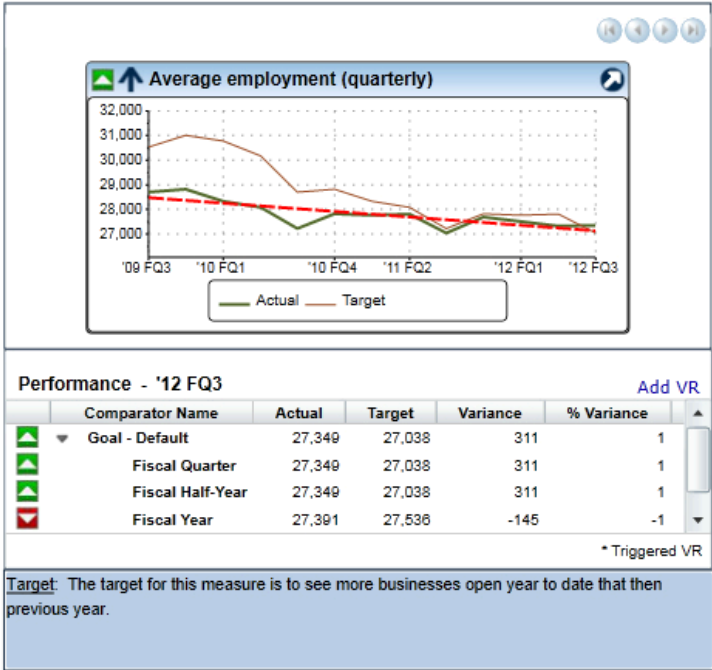


Chris Cummins works at the Carson City Library's Business Resource Innovation Center in Carson City, Nev., on Tuesday, Jan. 17, 2012..

Photo by Cathleen Allison

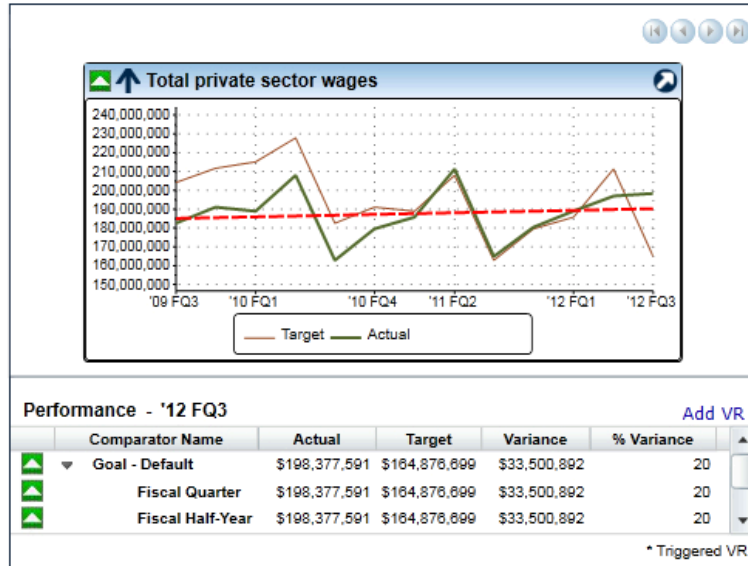
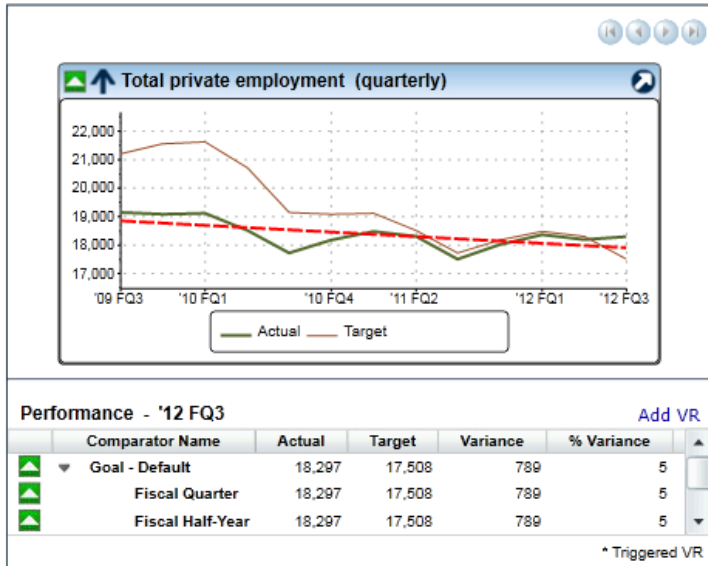
Copyright: Cathleen Allison

Objective: Development of new and expanded businesses are encouraged.

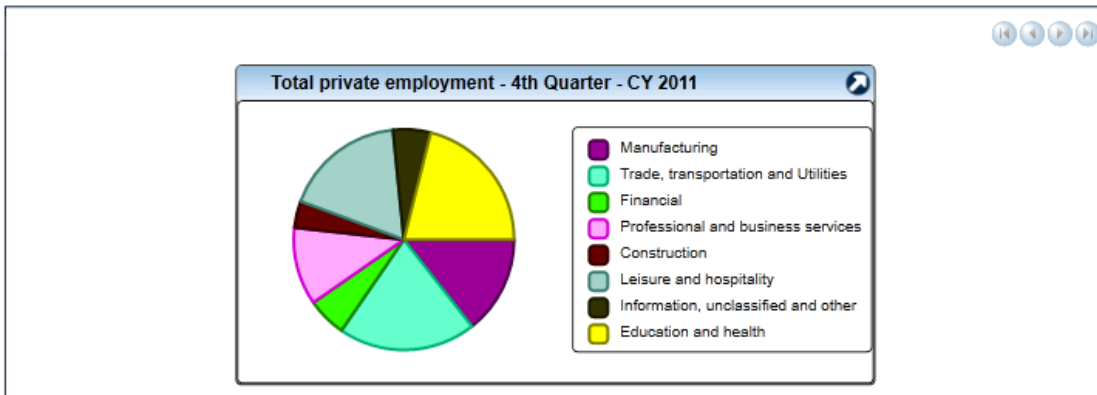


The following measures look at employment and wages. The data is collected by the Nevada Department of Employment Training and Rehabilitation (DETR). The data is collected on a quarterly basis. This report includes results up to the 3rd quarter of Fiscal Year 2012 (March, 2012).

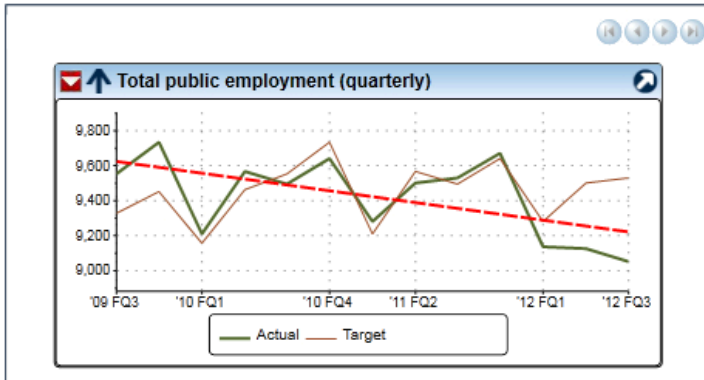
Objective: Development of new and expanded businesses are encouraged.



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



Objective: Development of new and expanded businesses are encouraged.

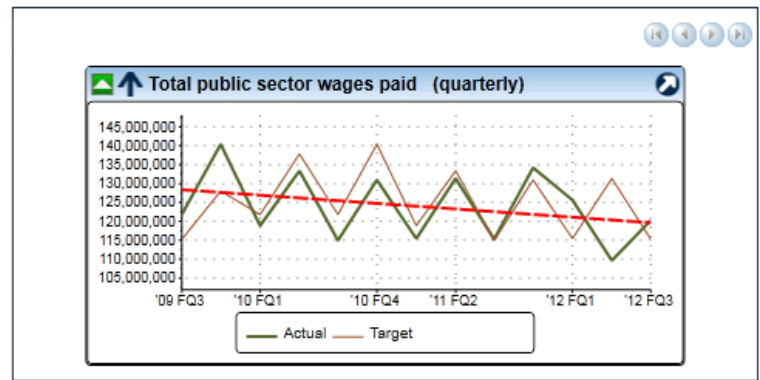


Performance - '12 FQ3

Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	9,052	9,530	-478	-5
▼	Fiscal Quarter	9,052	9,530	-478	-5
▼	Fiscal Half-Year	9,052	9,530	-478	-5

* Triggered VR



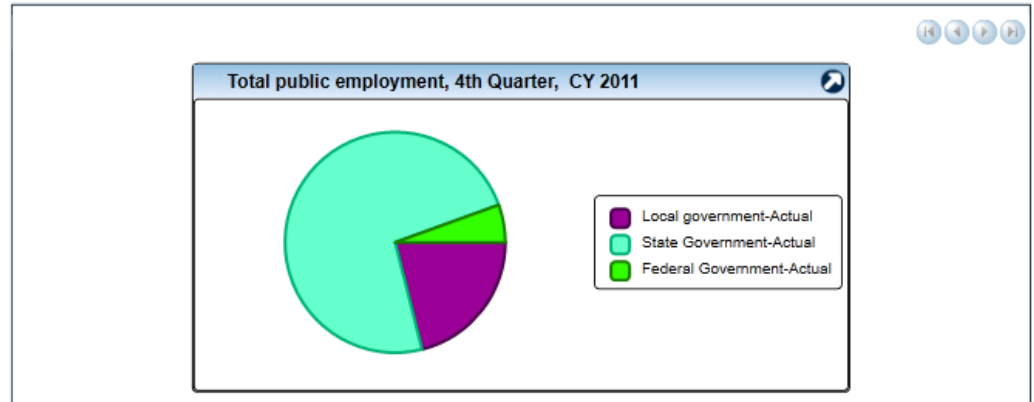
Performance - '12 FQ3

Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	\$120,272,256	\$115,280,577	\$4,991,679	4
▲	Fiscal Quarter	\$120,272,256	\$115,280,577	\$4,991,679	4
▲	Fiscal Half-Year	\$120,272,256	\$115,280,577	\$4,991,679	4

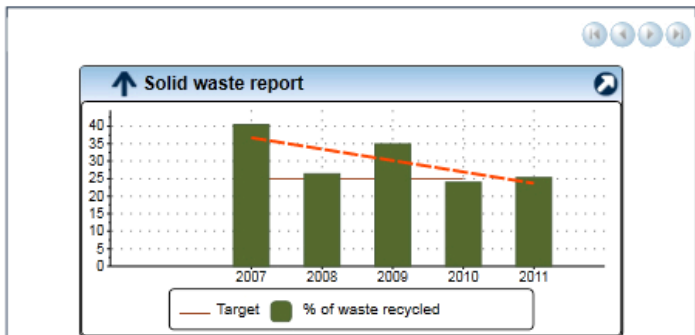
* Triggered VR

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



Objective:

Solid waste is recycled or safely and effectively disposed of.



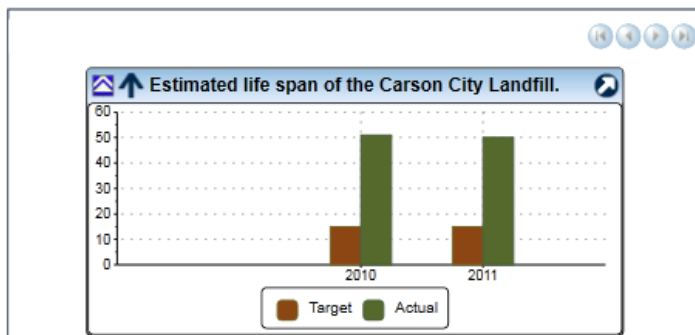
Target: The target for this measure is 25% as recommended by the Nevada Division of Environmental Protection.

Performance - 2011

[Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	25.31%	n/a	n/a	n/a

* Triggered VR



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

Performance - 2011

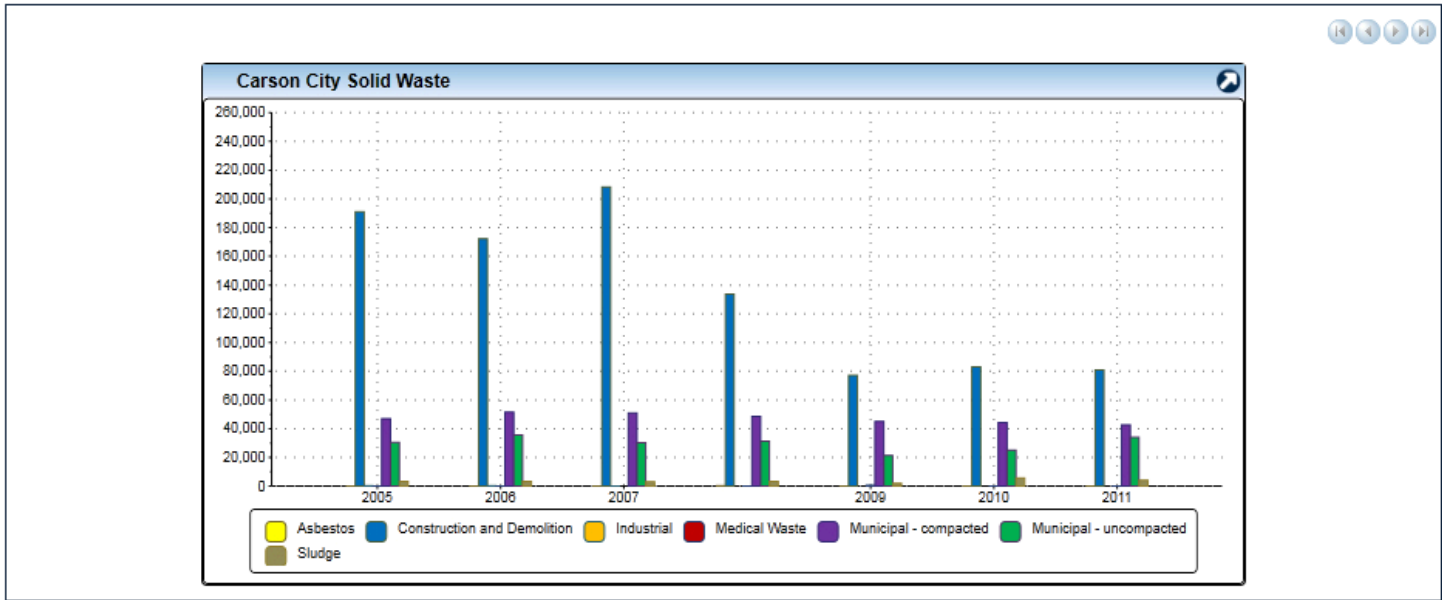
[Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	50Years	15Years	35Years	233
Year	50Years	15Years	35Years	233
Since Inception	n/a	15Years	n/a	n/a

* Triggered VR

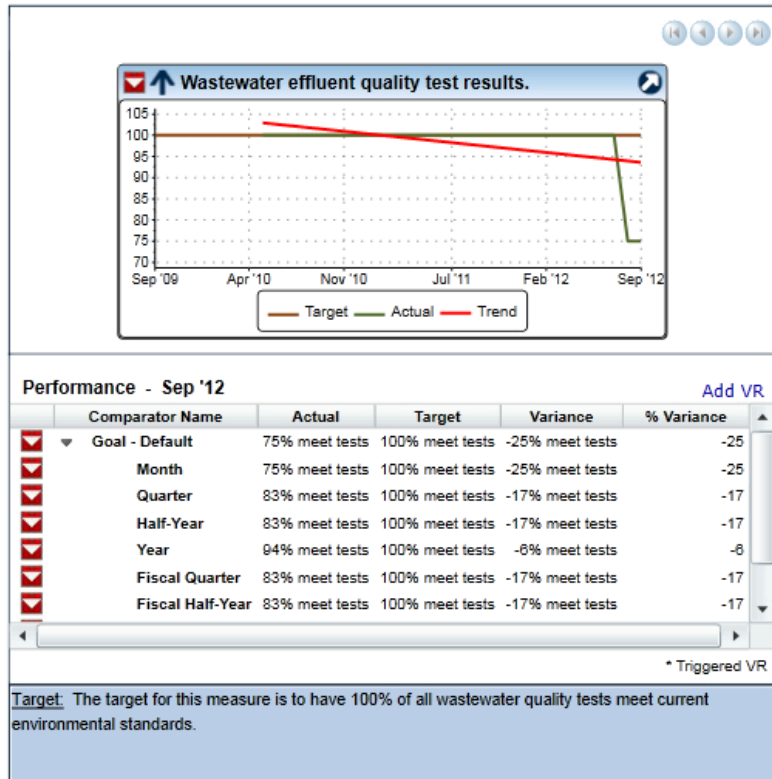
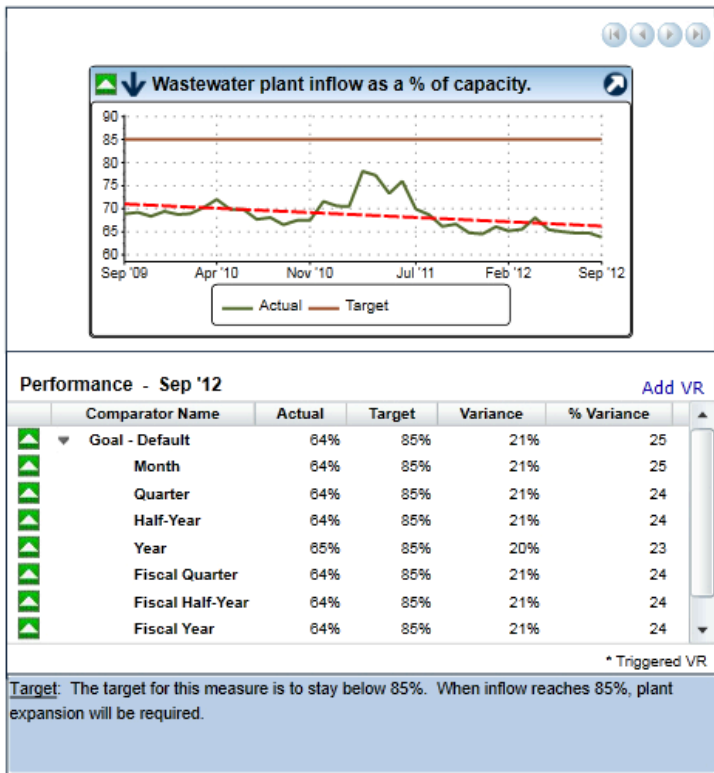
Recycled waste has declined as a percentage of the total waste stream as a result of reductions in Construction and Demolition waste coming to the Landfill.

Objective: Solid waste is recycled or safely and effectively disposed of.



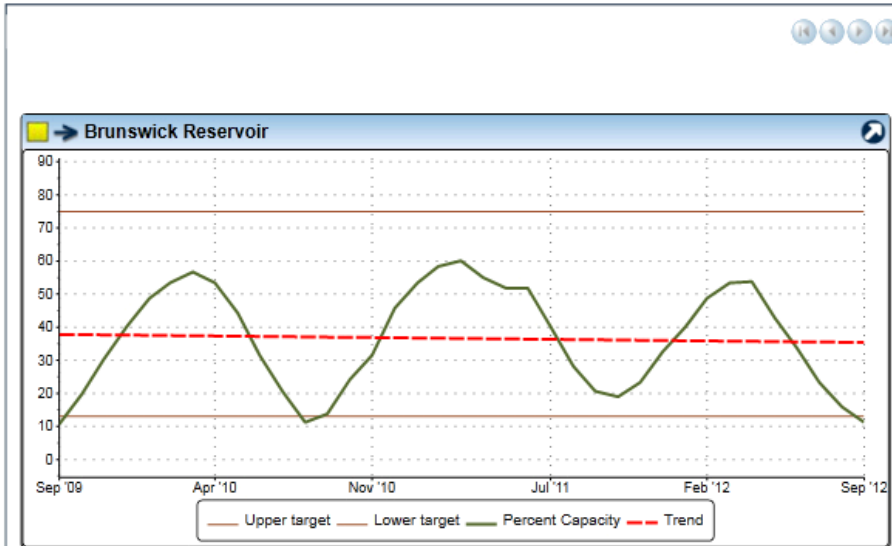
Objective:

Wastewater is safely and effectively managed.



Due to aging infrastructure, the Wastewater Treatment Plant was not able to meet the permit requirements for the secondary treatment of effluent. In August, 2012, the Biological Oxygen Demand (BOD) test exceeded the permit limits.

Objective: Wastewater is safely and effectively treated and disposed of.

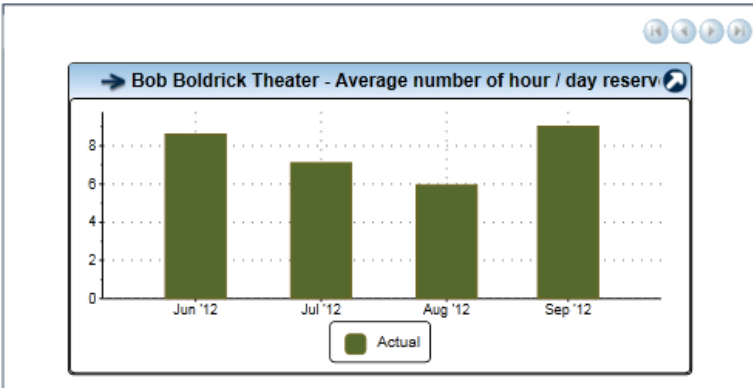
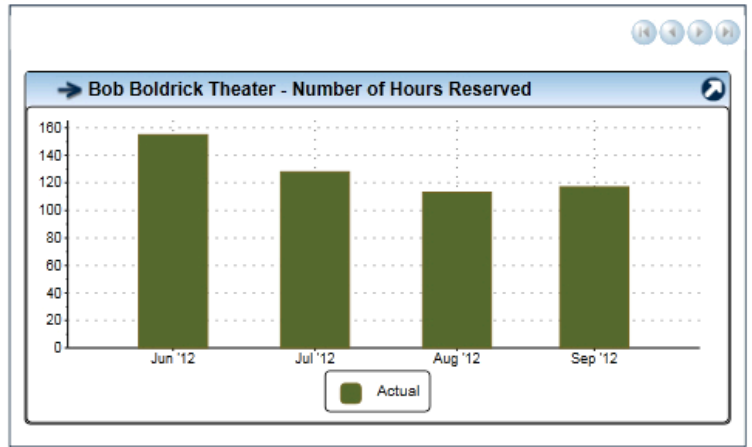
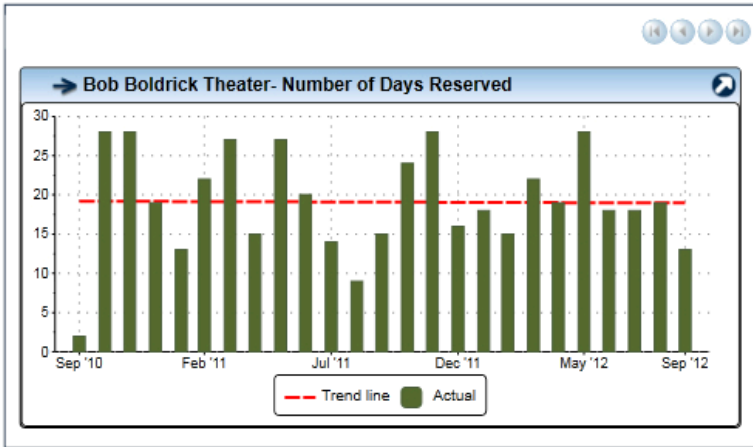


Target: The target for this measure is between 13% and 75%. Meeting this target insures that stored effluent will be used during the summer months and that adequate storage capacity is available during winter months.

The balance between effluent production and use is critical. If this ratio is out of balance, additional effluent storage facilities and/or effluent use sites are required. Currently, Carson City has a very effective effluent disposal program through irrigation.

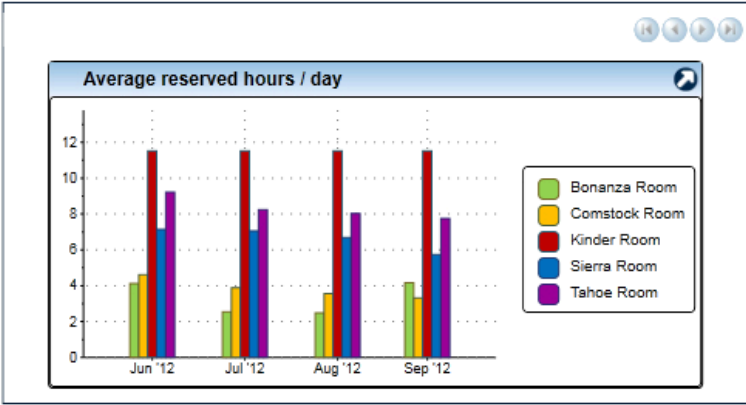
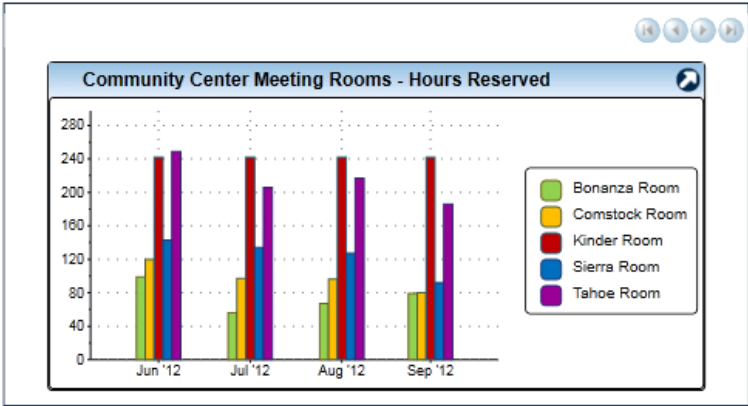
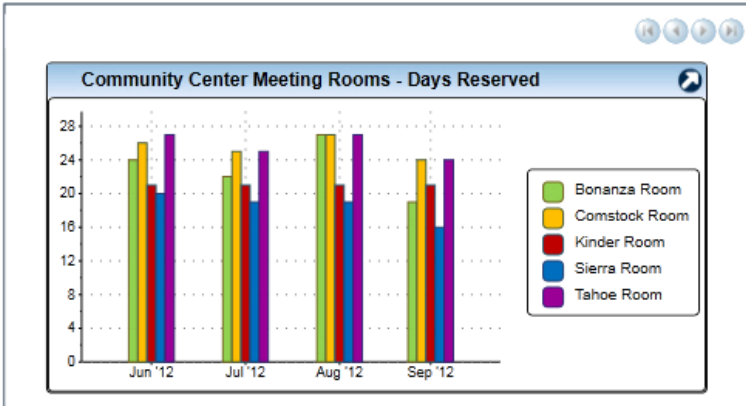
Currently, not quite enough effluent is being produced and/or stored to meet peak demands; requiring effluent users to conserve during the late summer months.

Objective: Public spaces and facilities are available for activities.



New measures for facility use have been developed as a result of the new ActiveNet system. We are now able to collect the total number of hours our facilities are reserved. We are also tracking the number of days the facility is used. A ratio of these two measures provides the average number of hours a facility is reserved daily.

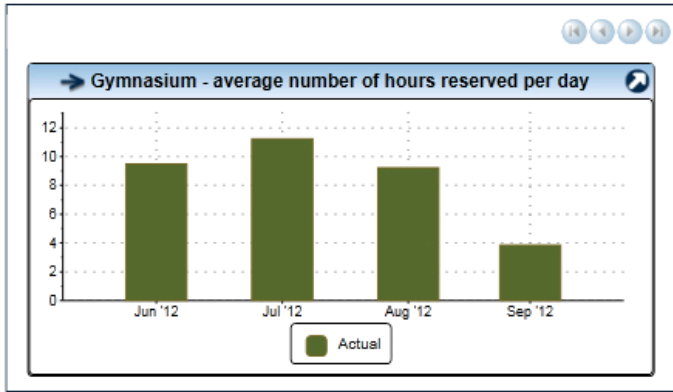
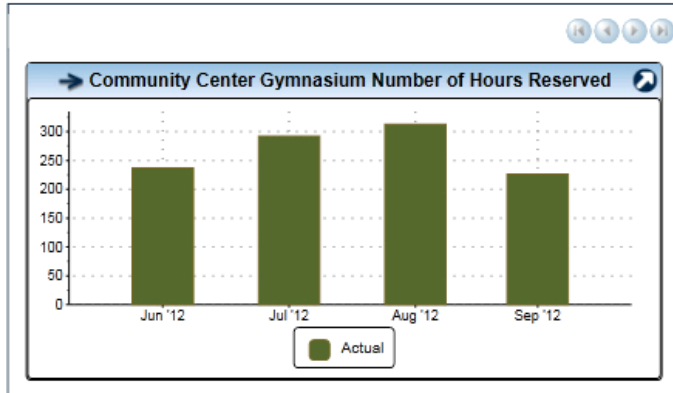
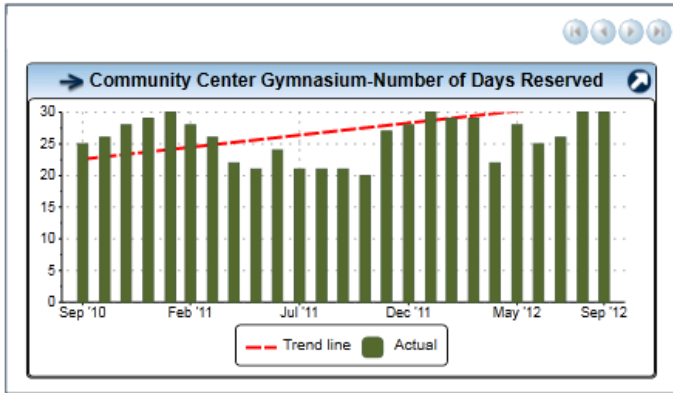
Objective: Public spaces and facilities are available for activities.



Kinder room use reflects summer camp activities and use. The use of the Comstock room is mainly contracted fitness classes. The high average reserved hours per day use of the Sierra Room reflects the large number and associated length of government meetings held in that room each week.

New measures for facility use have been developed as a result of the new ActiveNet system. We are now able to collect the total number of hours our facilities are reserved. We are also tracking the number of days the facility is used. A ratio of these two measures provides the average number of hours a facility is reserved daily.

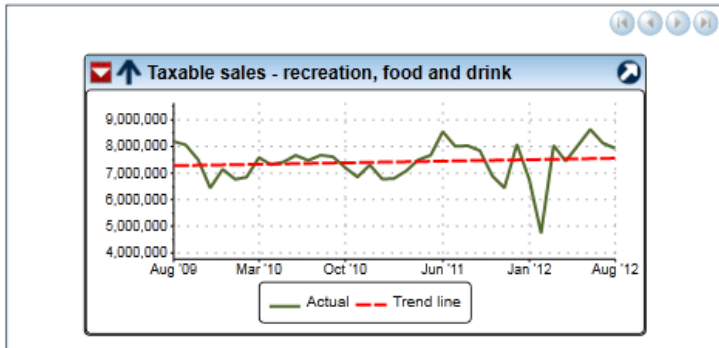
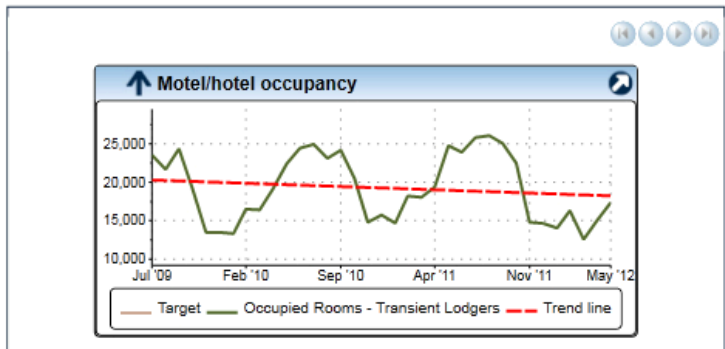
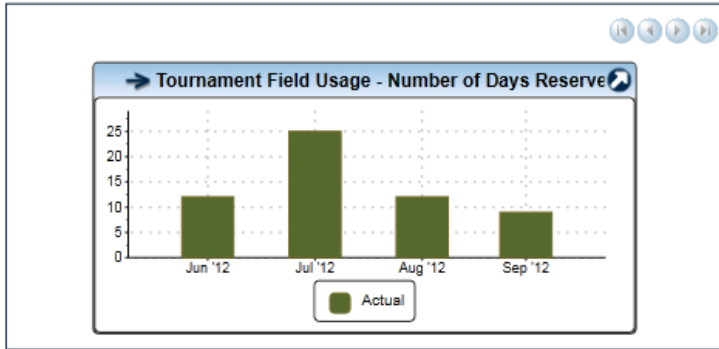
Objective: Public spaces and facilities are available for activities.



Reservations of the Community Center Gym are consistently stable since 2010. This reflects that there is very little prime time hours available for increased programming and thus increased use. The ability to increase programming and use is limited by available gym space.

New measures for facility use have been developed as a result of the new ActiveNet system. We are now able to collect the total number of hours our facilities are reserved. We are also tracking the number of days the facility is used. A ratio of these two measures provides the average number of hours a facility is reserved daily.

Objective: Public spaces and facilities are available for activities.

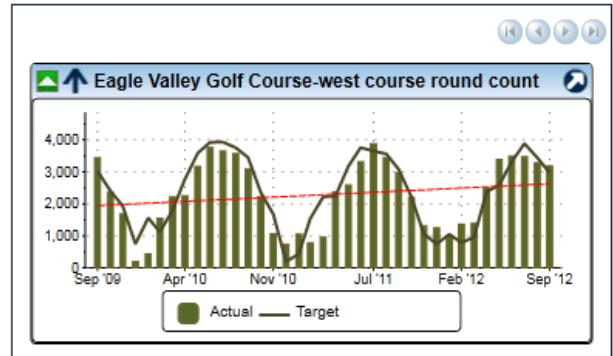
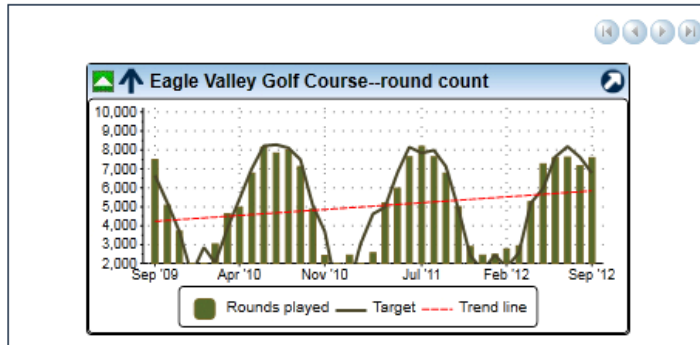


Because tournaments can bring visitors to Carson City, room tax occupancy and taxable sales data related to recreation / restaurant activities are being presented.

Data for facility use is now tracked using the ActiveNet System. This will provide a greater level of accuracy than past data collection methods. For that reason, prior data is no longer being presented. Differences in data collection systems can result in wide variances on paper, but not in reality.

Objective:

Public spaces and facilities are available for activities.



Performance - Sep '12

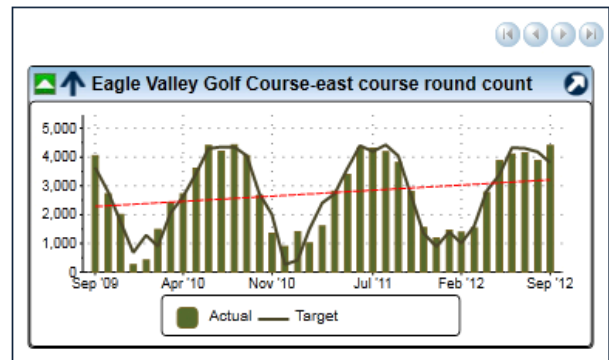
[Add VR](#)

	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	7,588	6,781	807	12
▲	Month	7,588	6,781	807	12
▼	Quarter	22,355	22,593	-238	-1
▼	Half-Year	22,355	22,593	-238	-1
▲	Year	50,652	48,213	2,439	5
▼	Fiscal Quarter	22,355	22,593	-238	-1
▼	Fiscal Half-Year	22,355	22,593	-238	-1
▼	Fiscal Year	22,355	22,593	-238	-1
	Since Inception	459,829	n/a	n/a	n/a

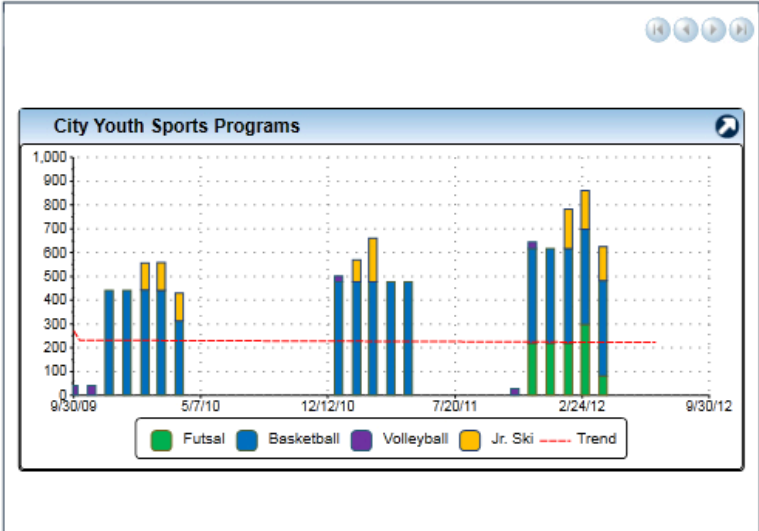
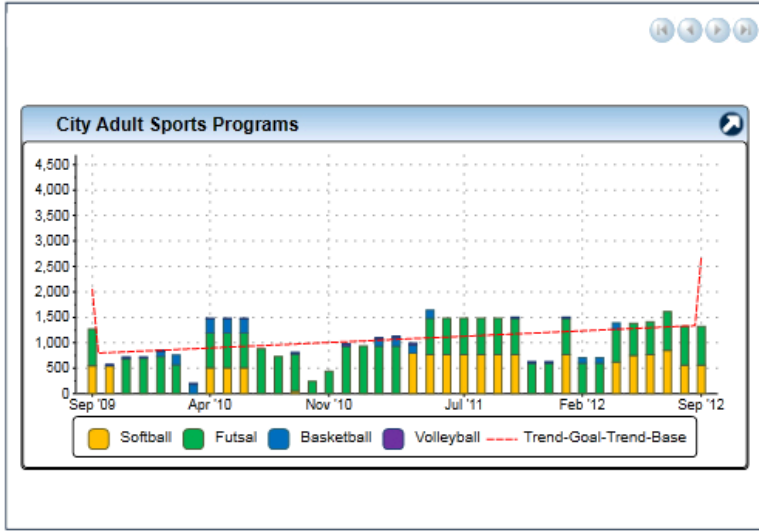
* Triggered VR

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.

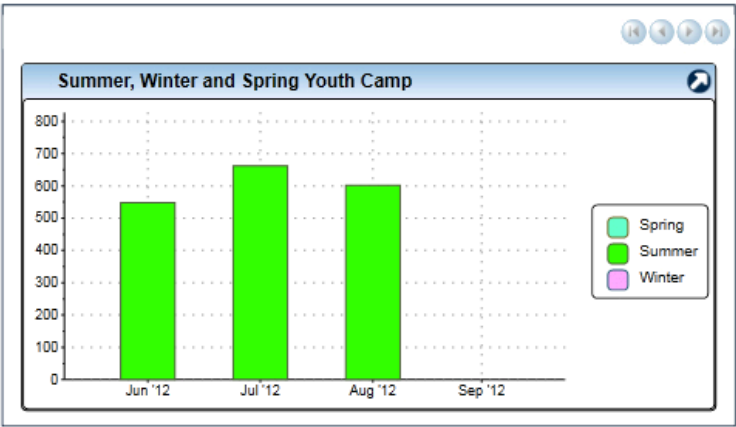
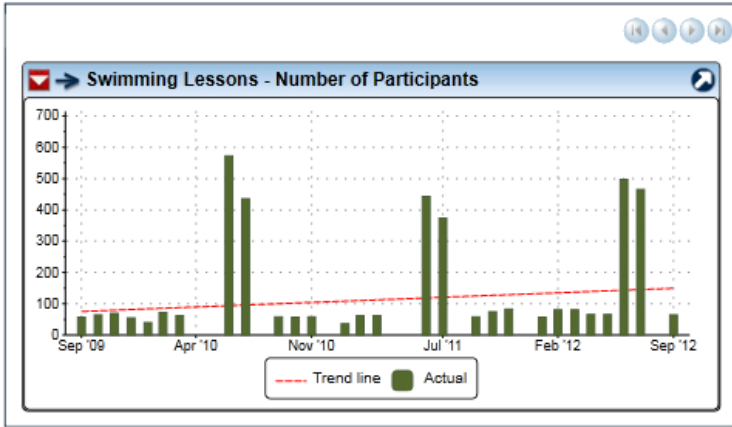
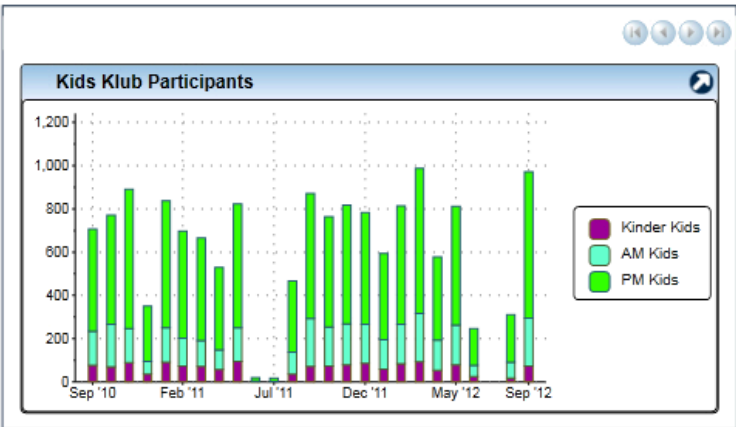
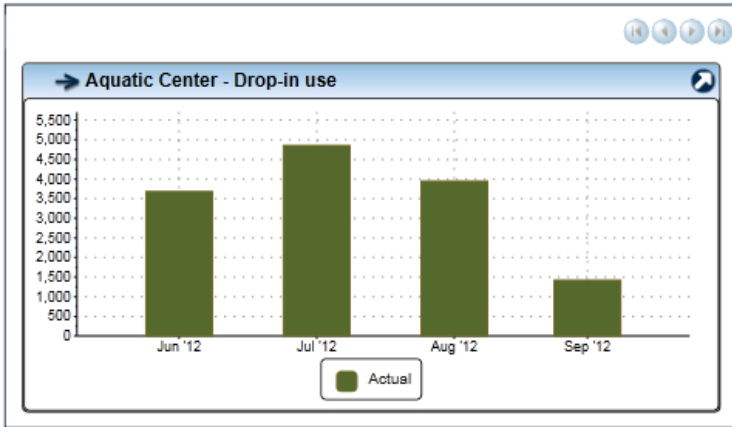
Rounds are up at Eagle Valley Golf Course compared to last year, although we expected them to be up in 2012 since 2011 was such a tough weather year.



Objective: Recreation programs are offered and effectively utilized by the public.

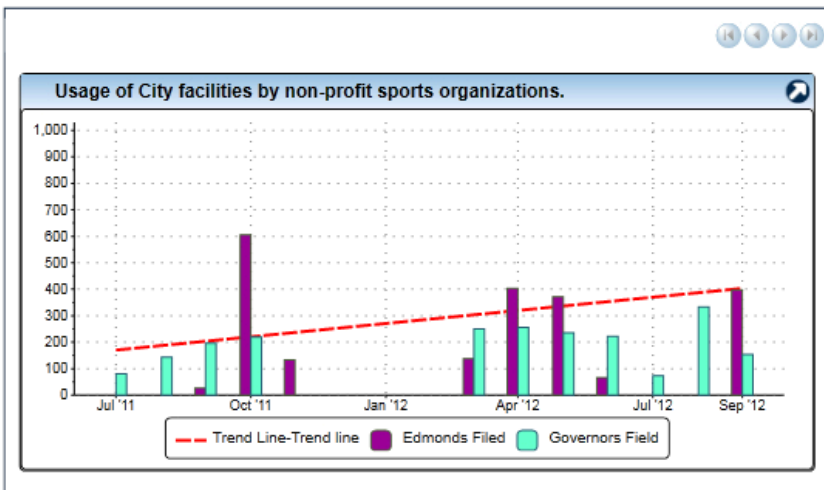


Objective: Recreation programs are offered and effectively utilized by the public

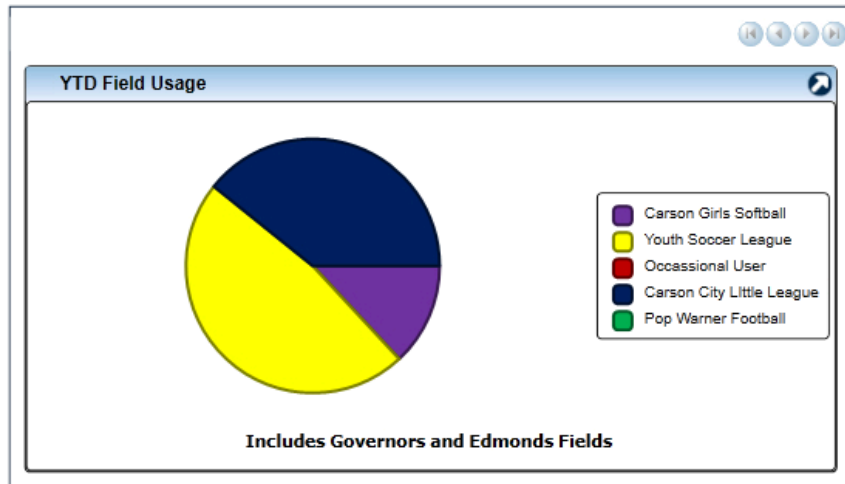


Fremont School has gone to a traditional school year so we will see a reduction this year in the number of seasonal camps offered.

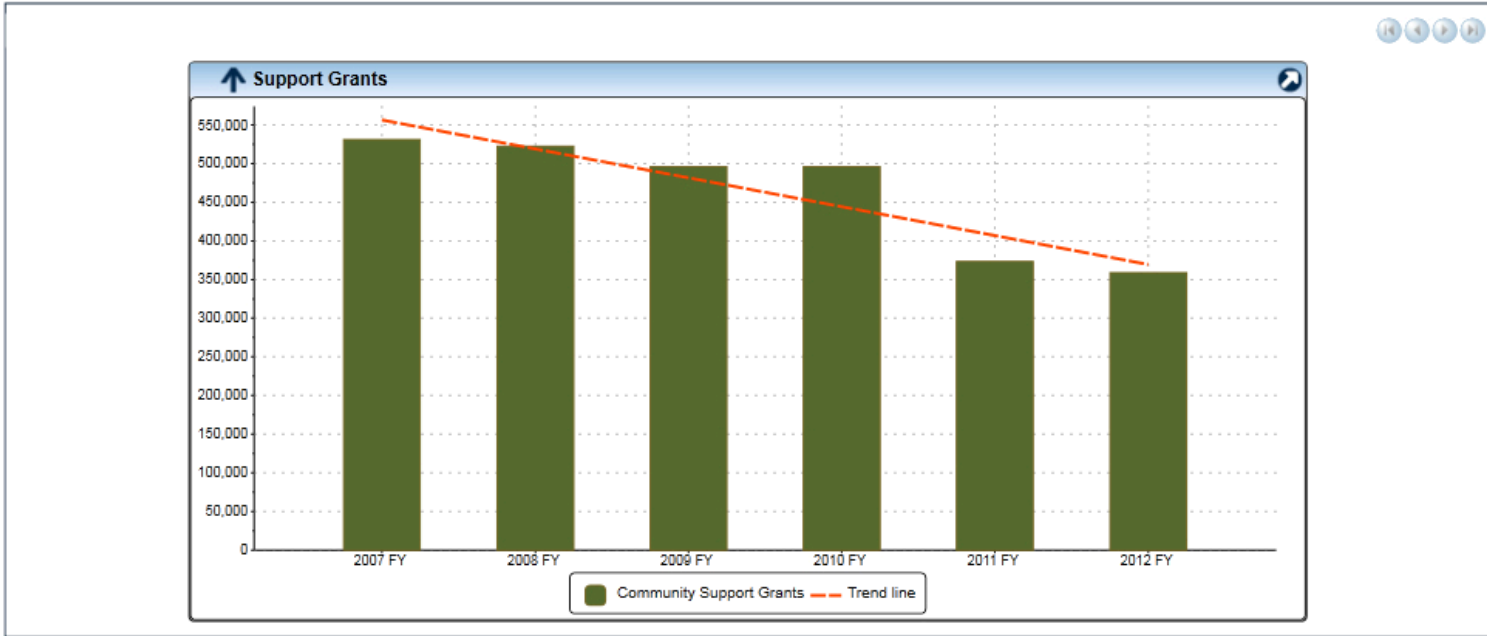
Objective: Recreational opportunities provided by non-profit organizations are supported.



Usage reported here is comprised mostly of Youth Sports Organization sports leagues. It should be noted that some non-YSA organizations (ie South Lake Tahoe school uses) also utilize the fields.



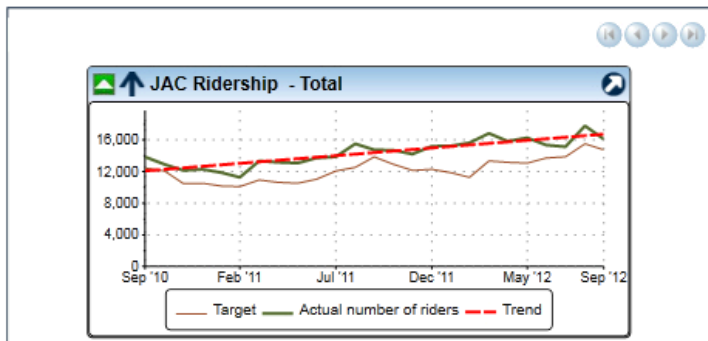
Objective: Carson City is served by strong community based organizations.



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.

Objective:

Public transportation is convenient and accessible.



Performance - Sep '12 Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	16,112	14,785	1,347	9
Month	16,112	14,785	1,347	9
Quarter	49,052	44,166	4,886	11
Half-Year	49,052	44,166	4,886	11
Year	144,297	120,823	23,674	20
Fiscal Quarter	49,052	44,166	4,886	11
Fiscal Half-Year	49,052	44,166	4,886	11

* Triggered VR

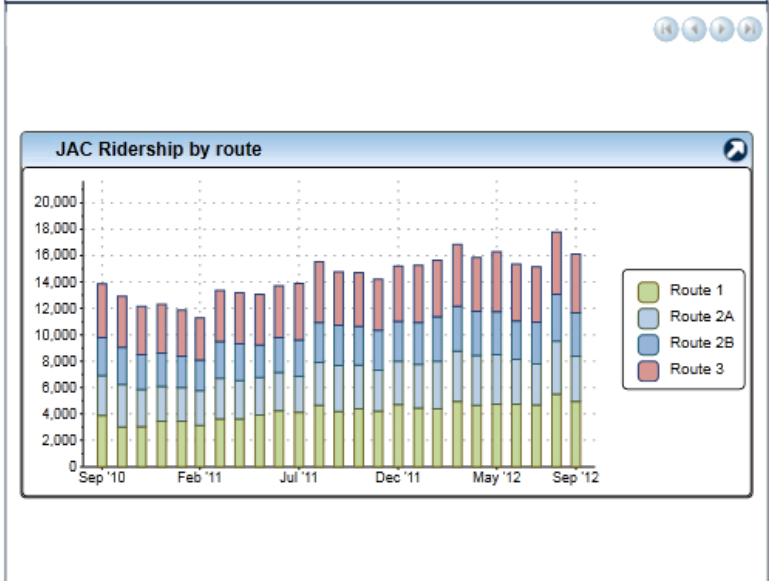
Target: The target for this measure is the number of riders reported during the same period in the previous year.

JAC Ridership grew 21% this fiscal year as compared to FY 2011.

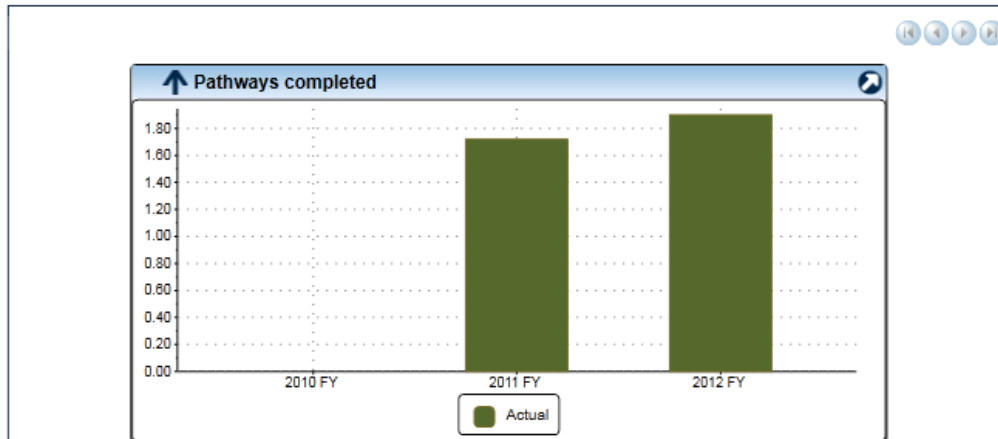
Route 1 serves North Carson, including the Community Center, Library, Senior Center, Northgate area, Walmart, College Parkway, Silver Oak area and Medical Parkway.

Route 2 serves North Town, including the medical facilities on Mountain Street, WNC, College Parkway, Walmart, East Carson, Senior Center, Library and Community Center. This route travels in both directions, thus the 2A and 2B designation.

Route 3 serves South Carson, including the Legislative Complex, Post Office, Silver Sage area, recreation and shopping centers on Koontz, Clearview and Old Clear Creek, and the State offices on Snyder.



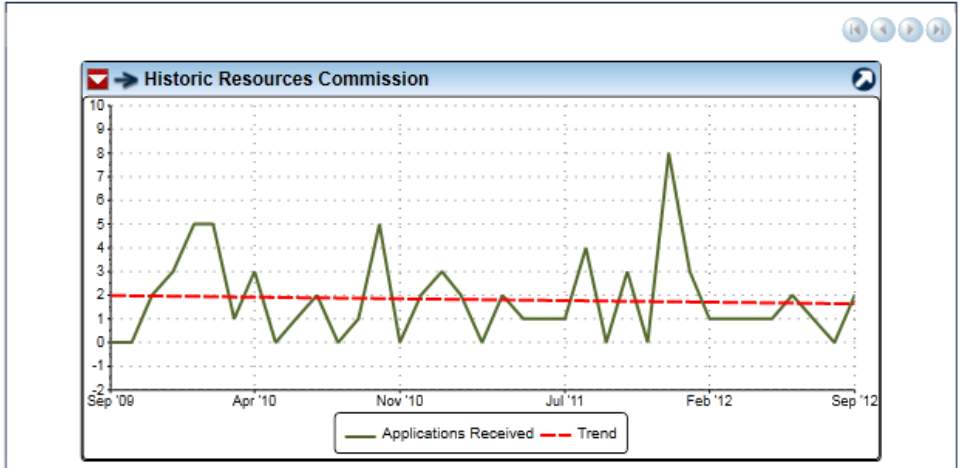
Objective: Pathways connect neighborhoods, schools, business districts and public facilities.



Target: There is no established target for this measure.

Pathway construction is generally dependent upon funding associated with other capital projects.

Objective: Historic resources are preserved.



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 years.

Performance - Sep '12

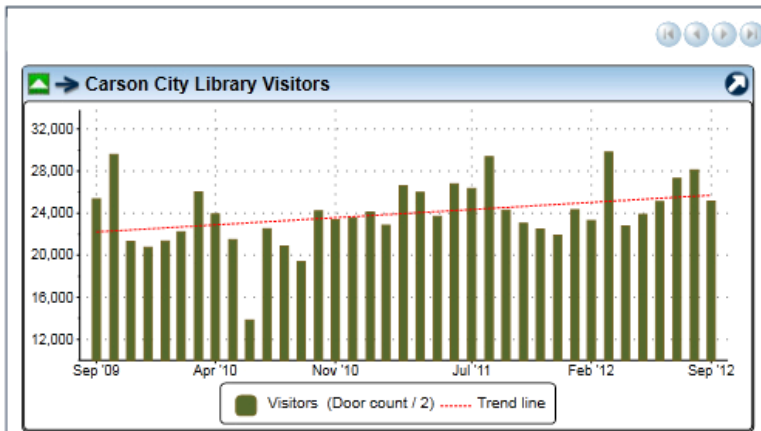
Add VR

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

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	2	n/a	n/a	n/a
Month	2	(0 - 1)	n/a	n/a
Quarter	3	(0 - 4)	n/a	n/a
Half-Year	3	(0 - 4)	n/a	n/a
Year	12	(7 - 16)	n/a	n/a
Fiscal Quarter	3	(0 - 4)	n/a	n/a
Fiscal Half-Year	3	(0 - 4)	n/a	n/a
Fiscal Year	3	n/a	n/a	n/a

* Triggered VR

Objective: Tools and resources for lifelong learning are provided.



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

Comparator Name	Actual	Target
Goal - Default	25,130	n/a (21,849 - 26,705)
Month	25,130	n/a (21,849 - 26,705)
Quarter	80,546	n/a (71,982 - 87,979)
Half-Year	80,546	n/a (71,982 - 87,979)
Year	229,745	n/a (206,981 - 252,978)
Fiscal Quarter	80,546	n/a (71,982 - 87,979)
Fiscal Half-Year	80,546	n/a (71,982 - 87,979)
Fiscal Year	80,546	n/a

* Triggered VR

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.

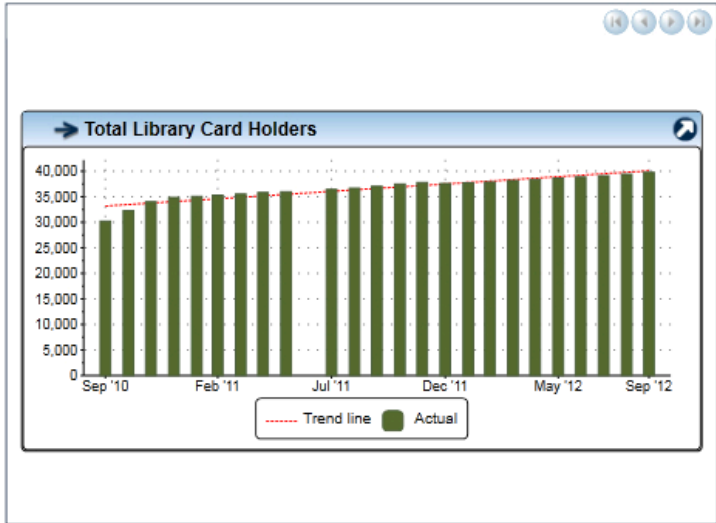


The Carson City Library Summer Reading Program and iMovie class are wrapping up at the Boys & Girls Club of Western Nevada. Panda Express hosted a lunch Tuesday for 250 kids before a video presentation from the summer movie production teams.

Photo by Cathleen Allison

Copyright: Cathleen Allison

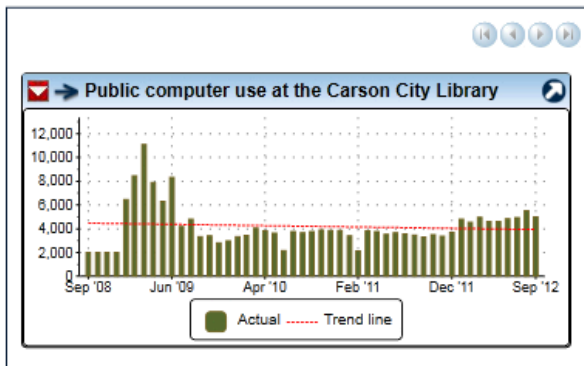
Objective: Tools and resources for lifelong learning are provided.



Vannesa Macias, Miss Carson City 2012, poses with her new library card during the Celebrate Library Card Sign-up Month event at the Carson City Library in Carson City, Nev. on Friday, Sept. 28, 2012. Over 40 people attended the event, which included live music and cake dessert.

Copyright: Copyright Kevin Clifford

Objective: Tools and resources for lifelong learning are provided.



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

Comparator Name	Actual	Target	Va
Goal - Default	5,003	n/a	
		(2,985 - 3,649)	
Month	5,003	n/a	
		(2,985 - 3,649)	
Quarter	15,451	n/a	
		(9,302 - 11,370)	
Half-Year	15,451	n/a	
		(9,302 - 11,370)	
Year	43,761	n/a	
		(27,600 - 33,733)	
Fiscal Quarter	15,451	n/a	
		(9,302 - 11,370)	
Fiscal Half-Year	15,451	n/a	
		(9,302 - 11,370)	
Fiscal Year	15,451	n/a	
		(9,302 - 11,370)	
Since Inception	279,219	n/a	

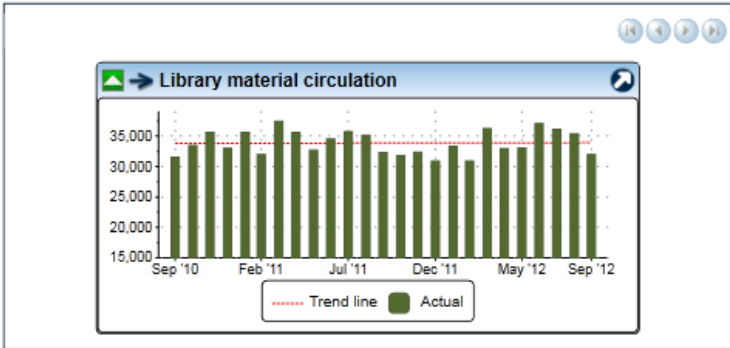
Target: The target for this measure is to stay within 10% of the activity reported the same period one year ago.

@Two Digital Learning Center, public computing and digital media Center, Carson City Library

Photo by Cathleen Allison

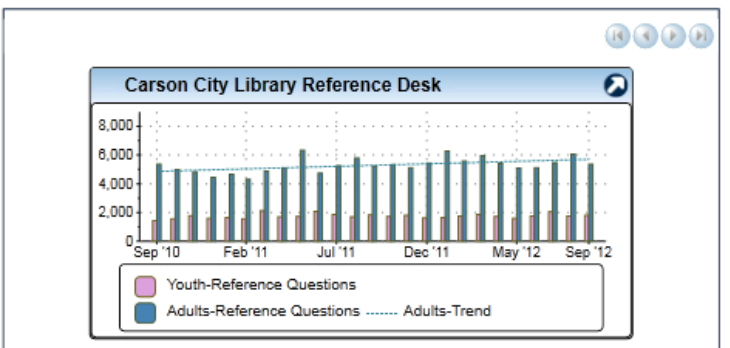
Copyright: Cathleen Allison

Objective: Tools and resources for lifelong learning are provided.



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

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	31,049	n/a	n/a	n/a
Month	31,049	n/a	n/a	n/a
Quarter	103,456	n/a	n/a	n/a
Half-Year	103,456	n/a	n/a	n/a
Year	306,943	n/a	n/a	n/a
Fiscal Quarter	103,456	n/a	n/a	n/a
Fiscal Half-Year	103,456	n/a	n/a	n/a
Fiscal Year	103,456	n/a	n/a	n/a

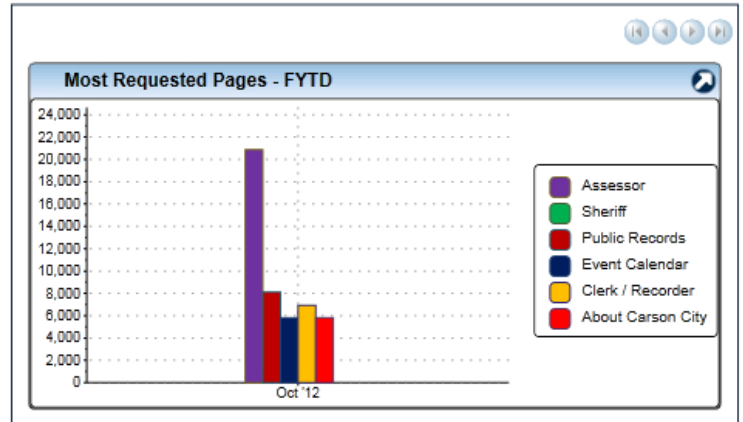
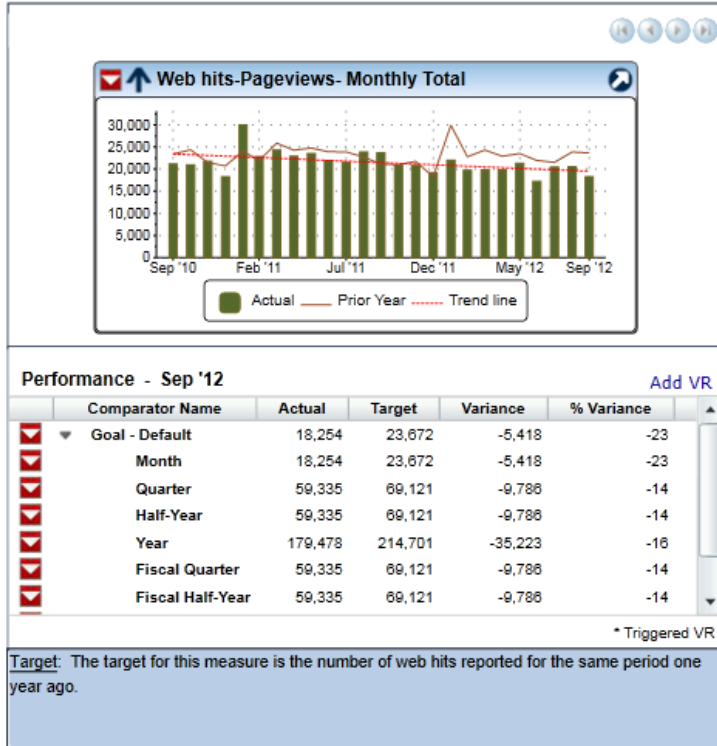


Performance - Sep '12 [Add VR](#)

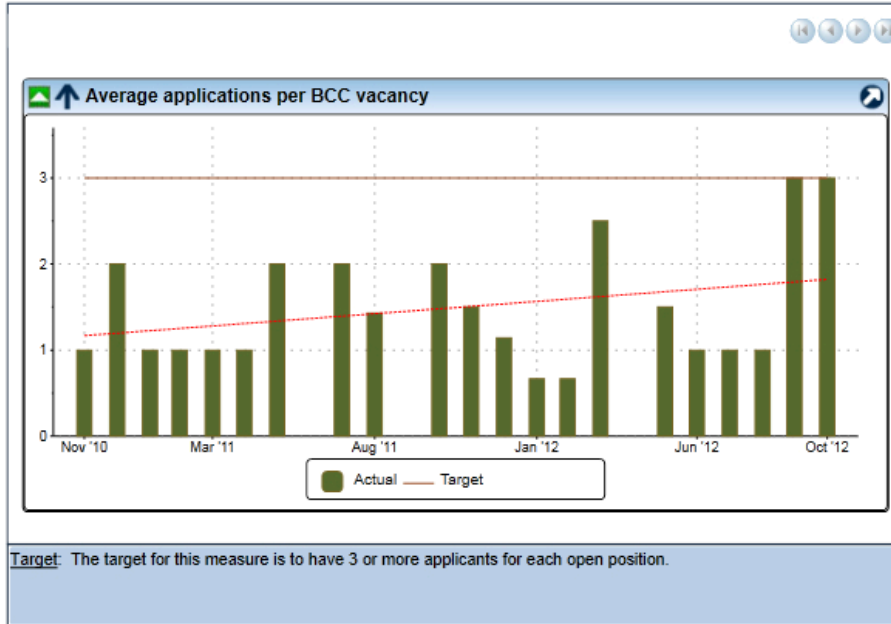
Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	7,169	n/a	n/a	n/a
Month	7,169	n/a	n/a	n/a
Quarter	22,508	n/a	n/a	n/a
Half-Year	22,508	n/a	n/a	n/a
Year	66,243	n/a	n/a	n/a
Fiscal Quarter	22,508	n/a	n/a	n/a
Fiscal Half-Year	22,508	n/a	n/a	n/a
Fiscal Year	22,508	n/a	n/a	n/a
Since Inception	307,874	n/a	n/a	n/a

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

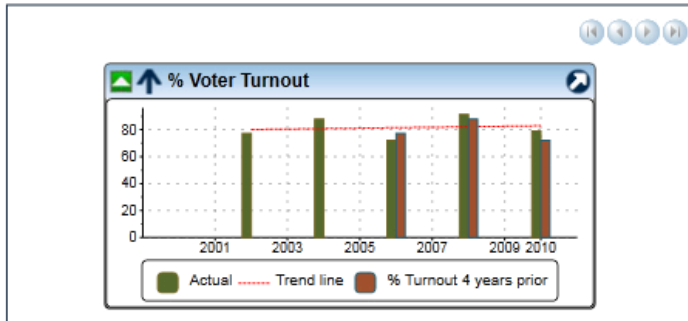
Objective: Residents have access to information regarding their local government.



Objective: Residents are encouraged to actively participate in local government operations.



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

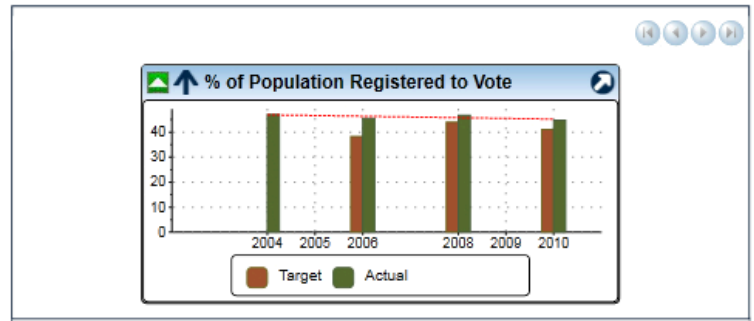
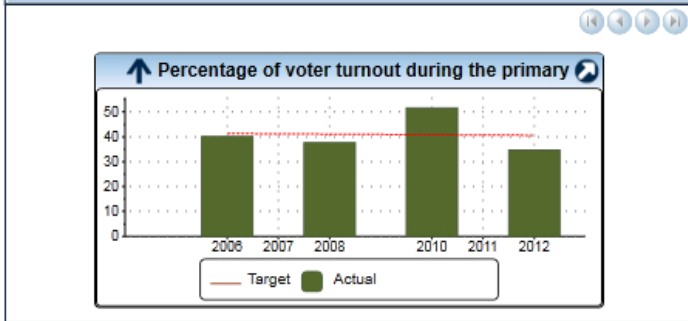


Performance - 2010 Add VR

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.



Performance - 2010 Add VR

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

* Triggered VR

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

Carson City Financial Scorecard

Carson City Financial Scorecard

As Of <M/d/yyyy> 15 Initiatives Objectives Measures

		FYTD Actual	FYTD Target	Variance		Qtr Actual	Qtr Target	Variance	As of
▼ Effective Resource Management									
▼ Monitor monthly revenues									
General fund revenues		\$14,210,403	\$14,532,815	\$-322,412		\$14,210,403	\$14,532,815	\$-322,412	Sep '12
Building fund revenues		\$89,535	\$147,049	\$-57,514		\$89,535	\$147,049	\$-57,514	Sep '12
Quality of Life fund revenues		\$180,150	\$155,130	\$25,020		\$180,150	\$155,130	\$25,020	Sep '12
Regional Transportation Fund revenues		\$232,398	\$190,251	\$42,147		\$232,398	\$190,251	\$42,147	Sep '12
Streets Fund revenues		\$188,304	\$258,191	\$-69,887		\$188,304	\$258,191	\$-69,887	Sep '12
Ambulance fund revenues		\$703,256	\$1,148,865	\$-445,609		\$703,256	\$1,148,865	\$-445,609	Sep '12
Water Fund revenues		\$6,066,437	\$4,588,997	\$1,477,440		\$6,066,437	\$4,588,997	\$1,477,440	Sep '12
Sewer fund revenues		\$3,445,686	\$1,873,330	\$1,572,356		\$3,445,686	\$1,873,330	\$1,572,356	Sep '12
Stormwater Drainage Fund revenues		\$993,977	\$292,489	\$701,488		\$993,977	\$292,489	\$701,488	Sep '12
▼ Monitor monthly expenditures									
General Fund expenditures		\$14,059,913	\$12,549,595	\$1,510,318		\$14,059,913	\$12,549,595	\$1,510,318	Sep '12
Building fund expenditures		\$150,960	\$148,592	\$2,368		\$150,960	\$148,592	\$2,368	Sep '12
Quality of Life Fund expenditures		\$608,864	\$573,727	\$35,137		\$608,864	\$573,727	\$35,137	Sep '12
Regional Transportation Fund expenditures		\$1,062,895	\$969,862	\$93,033		\$1,062,895	\$969,862	\$93,033	Sep '12
Streets Maintenance Fund expenditures		\$899,646	\$1,064,188	\$-164,542		\$899,646	\$1,064,188	\$-164,542	Sep '12
Ambulance fund expenditures		\$661,469	\$639,353	\$22,116		\$661,469	\$639,353	\$22,116	Sep '12
Water Fund operating expenditures		\$1,556,913	\$3,390,012	\$-1,833,099		\$1,556,913	\$3,390,012	\$-1,833,099	Sep '12
Sewer fund expenditures		\$2,869,691	\$2,134,315	\$735,376		\$2,869,691	\$2,134,315	\$735,376	Sep '12
Stormwater Drainage Fund expenditures		\$877,154	\$227,142	\$650,012		\$877,154	\$227,142	\$650,012	Sep '12

Building Revenues - they are just down for the first 3 months of the quarter - we will continue to monitor.

Streets Fund Revenues - Timing differences - we didn't receive part of the state gas tax money until October, 2012 - this should even out next quarter.

Ambulance fund Revenues - we switched billing companies in July 2012 - we ended up have more contract adjustments in July than anticipated. This should even out over the year

Quality of Life Fund: Timing differences - most of the hourly amounts were expended in the 1st Quarter. We made the entire payment of \$115,000 to the Boys and Girls Club in the 1st Quarter.

RTC Fund: Timing differences - we had Freeway Landscaping expenditures in the 1st Quarter and we have not carried over any of the unspent budget from last year. We need to augment the budget for the Freeway Landscaping project that is being carried over from last year.

Sewer Fund: Timing differences - we refunded some debt issues in July and we received bond proceeds and used the money to pay off debt. We will need to augment the budget for the unanticipated bond proceeds and show the debt being paid off with the money.

Stormwater Fund: Timing differences - we refunded some debt issues in July and we received bond proceeds and used the money to pay off debt. We will need to augment the budget for the unanticipated bond proceeds and show the debt being paid off with the money.

General Fund Scorecard

General Fund Scorecard									
As Of <M/d/yyyy> 15 Initiatives <input type="checkbox"/> Objectives <input checked="" type="checkbox"/> Measures <input checked="" type="checkbox"/>									
		FYTD Actual	FYTD Target	Variance		Qtr Actual	Qtr Target	Variance	As of
▼ Effective Resource Management									
▼ General Fund revenues are monitored against budgets.									
Fines and forfeitures received in the General Fund		\$219,304	\$171,940	\$47,364		\$219,304	\$171,940	\$47,364	Sep '12
Intergovernmental revenue received in the General Fund		\$2,281,939	\$1,835,100	\$446,839		\$2,281,939	\$1,835,100	\$446,839	Sep '12
Property tax revenue received in the General Fund		\$8,689,985	\$8,812,203	\$-122,218		\$8,689,985	\$8,812,203	\$-122,218	Sep '12
Miscellaneous revenues received in the General Fund		\$140,564	\$240,094	\$-99,530		\$140,564	\$240,094	\$-99,530	Sep '12
Licenses and permit revenue received in the General Fund		\$286,372	\$981,807	\$-695,435		\$286,372	\$981,807	\$-695,435	Sep '12
Charges for services received in the General Fund		\$2,592,239	\$2,491,671	\$100,568		\$2,592,239	\$2,491,671	\$100,568	Sep '12
▼ General Fund expenditures are monitored against budgets.									
General government and judicial function expenditures in the General Fund.		\$4,175,926	\$4,218,967	\$-43,041		\$4,175,926	\$4,218,967	\$-43,041	Sep '12
Public safety function expenditures in the General Fund.		\$6,444,773	\$5,792,789	\$652,004		\$6,444,773	\$5,792,789	\$652,004	Sep '12
Public works function expenditures in the General Fund.		\$482,443	\$365,627	\$116,816		\$482,443	\$365,627	\$116,816	Sep '12
Health and welfare function expenditures in the General Fund.		\$1,691,938	\$900,921	\$791,017		\$1,691,938	\$900,921	\$791,017	Sep '12
Culture and recreation function expenditures in the General Fund.		\$1,264,833	\$1,271,311	\$-6,478		\$1,264,833	\$1,271,311	\$-6,478	Sep '12

The **Licenses and Permit revenues** are typically received in December and January and will be monitored then. Public Safety expenditures - fire overtime - will augment budget for revenues received from sending crews out of town to work on fires.

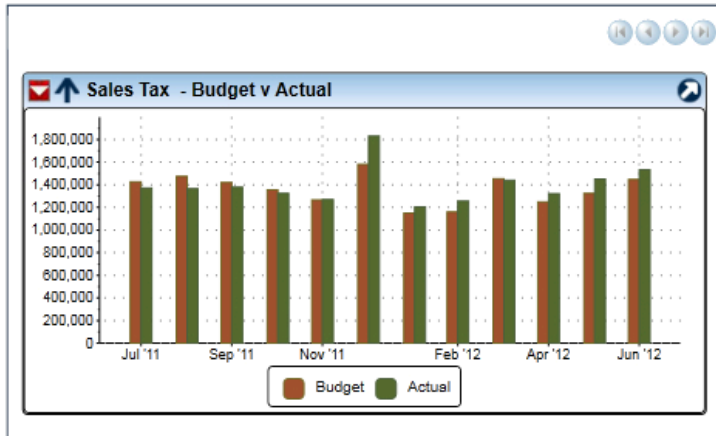
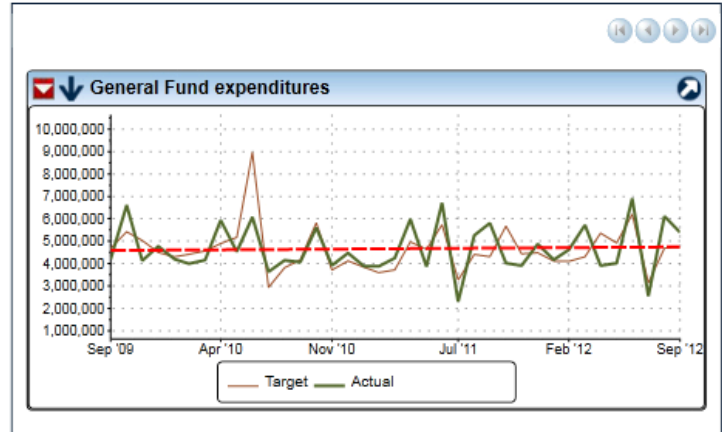
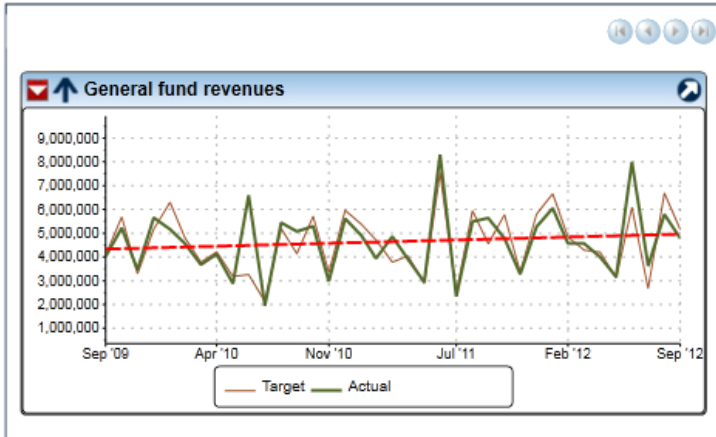
Public Works expenditures - timing differences - we need to charge some of the construction management time to projects via journal entry.

Health and welfare expenditures - we need to transfer the equipment amount of \$717,457 out of the landfill general fund account and into the capital fund (fund 210) where it was budgeted.

Timing differences:

1. Most of the Community Support Grants were paid out 100% in the 1st Quarter of the year.
2. Most of the Software Maintenance Contracts were paid in the 1st Quarter of the year.
3. We paid 1/2 of the GIS bill to Douglas County in the 1st Quarter of the year.
4. Fire Overtime is about \$325,000 more than estimated in the 1st Quarter - we will be reimbursed for at least \$200,000 as much of the overtime was caused by sending crews out of town during the 1st Quarter. We will augment the budget for the revenue.

Error Correction - \$717,457 was paid for the Landfill Compactor out of the general fund. This should have been paid by the capital fund (fund 210). We will adjust this via journal entry.



With just two months reported for this fiscal year, actual revenue is close to being within the estimated budget amount.

2012/2013 Initiatives Update

Period Ending September 30, 2012

A Healthy Community		
<u>Initiative</u>	<u>Status</u>	<u>Status Report</u>
Develop a plan to increase the exposure of the CC Cares subscription program. A plan will be in place by December 31, 2012. This date is important as the subscription program enrollment period is May through June annually. The implementation portion of the plan will have deadlines in place so that the work will be carried out in time to meet the enrollment period.	In progress 5% complete	No actions in the past month. Continuing to focus on wheelchair van service and full integration of new ambulance vendor.
Begin discussions with other social service agencies regarding co-location and the creation of a one-stop shop atmosphere for families in need of support services. Begin exploring funding opportunities for the project.	Not started	At this time there is no funding for the City to support an office to co-locate its Human Services division with other community "helping" organizations. This is a thought that can be brought up in the future.

A Vibrant, Diverse and Sustainable Economy

<u>Initiative</u>	<u>Status</u>	<u>Status Report</u>
Facilitate development of revised objectives for RDA #2 from the newly created RACC.	In progress 50% complete	Property owners within Redevelopment Area #2 were notified in July of the August 6 Redevelopment Authority Citizens Committee meeting, at which public comment was taken on possible amendments to the Area #2 Plan. Citizen and RACC recommendations were incorporated into proposed Plan amendments and presented to the RACC on October 1, 2012, at which time RACC recommended approval of the amendments. The proposed Plan amendments are scheduled to be brought to the RDA/BOS on November 1, 2012, after required notification of property owners within the Redevelopment Area #2.
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.	Not started	The Board of Supervisors have recently indicated that current Master Plan goals and policies should be re-evaluated. Planning staff plans on bringing the issue forward to the Planning Commission in November and Board of Supervisors in January during the Master Plan annual report. The results of the report and direction from the Board of Supervisors may affect the status of pursuing this initiative. Therefore, unless directed otherwise, staff will put a hold on pursuing this initiative further until overall Master Plan issues are resolved.
Conduct additional outreach and seek potential funding sources for a tourism related shuttle service linked with the V&T.	In progress 25% complete	Additional outreach has continued with the Convention and Visitor's Bureau and staff has contacted the leadership of the Downtown Business Association to discuss the potential new service and discuss their level of interest in this type of service. Staff is also monitoring activities by representatives of the V & T to obtain additional construction funds as it could relate to potential future connections.

An Active and Engaged Community

<u>Initiative</u>	<u>Status</u>	<u>Status Report</u>
Pursue an amended joint use agreement with the School District, Silver State School and other entities for all facilities, including the theater.	In progress 20% complete	Little change since the last update. Staff has toured the new Silver State Charter High School and have had general discussion with their staff about facilities that could be incorporated in a joint use facility. Staff has had one meeting WNC and School Districts about a combined joint use agreement, with the College volunteering to draw up a draft agreement.
Explore the development of a cooperative marketing program in conjunction with the Carson City Convention and Visitors Bureau of Carson Area Chamber of Commerce.	In progress 8% complete	Staff serves on the CCCVB Special Events Board. This Board has been exploring ways that the City, the CCCVB and other organizations can work together to market and promote special events that are held in the community. The CCCVB allocated funds to assist in marketing the Midnight Madness Softball tournament held in Carson City this past Memorial Day weekend.
Make regular requests to organizations that operate facilities that support arts and culture activities and report back on the response to the Board of Supervisors.	In progress 1% complete	Parks and Recreation Department staff has begun to identify both non-profit and non-city government agencies that provide services supporting the arts and culture in Carson City. They are as follows: <ol style="list-style-type: none"> 1) Brewery Arts Center 2) Silver State High School 3) Nevada Historical Museum (Old Mint) 4) Nevada Railroad Museum 5) Washoe Tribe Cultural Center 6) Nevada First Lady's Gown Museum During the next reporting period, City staff will begin to contact these organizations and request either door counts or program attendance information. In addition, staff will continue to try find other organizations to be added to the above list.

Excellence in Education and Lifelong Learning

Excellence in Education and Lifelong Learning		
<u>Initiative</u>	<u>Status</u>	<u>Status Report</u>
Provide a summary report to the Board of the components of the WNC and Carson School District strategic plans and address specific links or the need for specific links with Carson City's strategic plan.	In progress 5% complete	Strategic Plans for all entities are being collected and reviewed.

An Open and Accessible Government

An Open and Accessible Government		
<u>Initiative</u>	<u>Status</u>	<u>Status Report</u>
Plan and hold semi-annual town hall meetings.	On hold 80% complete	Placed on hold until after the General Election in November.
Design a citizen survey to gather priority and performance information with regard to services.	In progress 20% complete	The services of Dr. George Hill from the University of Nevada have been secured. He will provide professional oversight for creation of the survey tool and implementation of the survey. Dr. Hill will meet with the Survey Workgroup in October and a draft process for completion will be considered. The draft process will include use of focus groups in order to determine appropriate survey topics.
Social media project	In progress 95% complete	Staff is continuing to post content.
Create a website update policy for the Carson City website.	In progress 50% complete	The Website Content Update Policy is drafted and ready to upload on PolicyTech for review and approval.
Develop a position in the City that can offer assistance to all department in communicating their information to the public.	In progress 10% complete	A proposed job description for a Community Relations Manager was presented to the Board of Supervisors on July 5, 2012.
Prepare financial policies for approval by the Board of Supervisors	In progress 90% complete	Discussed this with Larry Werner and the plan is to take this to a November BOS meeting for Board Approval.

Develop an overall "customer friendly" plan that provides the feedback and training necessary to insure exceptional customer service to all customers of Carson City.	In progress 5% complete	Evaluating programs and processes used in other jurisdictions.
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An Open and Accessible Government

<u>Initiative</u>	<u>Status</u>	<u>Status Report</u>
<p>Develop a complete cascading system of scorecards (objectives and performance measures) that tie financial resources to outcomes.</p>	<p>In progress 80% complete</p>	<p>Health and Human Services Department program level completed. The process to develop a new Strategic Plan for the department is underway. We expect completion in the next 60 days. That will form the basis for the Department Scorecard.</p> <p>Fire Department has collected data for the scorecards which is being input at this time. Targets will be set next. It is anticipated that these program scorecards will be finished in December.</p> <p>Program Scorecards completed for all Parks and Recreation programs. In order to gather data regarding work processes for park maintenance, it was determined that the HTE work order system would be utilized.</p> <p>Internal Services - Facilities scorecard had been completed. This information will eventually be linked to other Departments who occupy various buildings. We have received insurance utilization information for the Human Resources Scorecards. Measures related to manpower use are being developed. Data has successfully been gathered through the HTE system.</p> <p>Plan to set up meeting to review previously established scorecard for Community Development and to create program scorecards for Planning and Building.</p>

An Open and Accessible Government

<u>Initiative</u>	<u>Status</u>	<u>Status Report</u>
<p>The Human Resources Department proposes that full-time employees receive service recognition. The recognition may include a sterling silver pin, or other item. Sterling silver pins were provided to employees in the past. Recognition will be given to employees who have attained 5, 10, 15, 20, 25 and 30 years of service for Carson City. Recognition may occur once each year.</p>	<p>In progress 75% complete</p>	<p>Draft certificates have been prepared and will be reviewed with the City Manager. Approximately 46 employees will be recognized every month. there were 66 employees who would have been recognized. However, we estimate on average, there will be 45 employees who will be recognized each month. A decision will be made regarding the recognition process.</p> <p>Update: Employee count may be 25 employees per month for recognition.</p>
<p>Provide opportunities for regular tours of various City Departments by the Board of Supervisors.</p>	<p>In progress 10% complete</p>	<p>Asked departments to define distinct areas (functions) appropriate for touring. Looking at application of Open Meeting Law.</p>
<p>Prepare a back ground report regarding the possibility of expanding business licensing to organizations not currently required to pay for business licenses and request policy direction from the Board before going forward.</p>	<p>In progress 75% complete</p>	<p>A memo was provided to the Board by Larry Werner regarding the efficacy of pursuing such a tax. Based on the total number of non-profits in Carson City, it is estimated that the amount that could be generated by charging them an annual business license fee would be between \$20,000 - \$30,000 per year. This amount is an estimate as the fee varies based on the square footage of the business and the number of employee's per business. I am not sure that charging churches, homeowner's associations, employee associations, civic organizations etc. would be in the best interest of the City based on the small amount of money it would generate. If a Board member is interested in pursuing this further, it will be placed upon an upcoming agenda.</p>

An Open and Accessible Government

An Open and Accessible Government		
<u>Initiative</u>	<u>Status</u>	<u>Status Report</u>
Prepare a back ground report regarding the possibility of charging for emergency response and request policy direction from the Board.	In progress 25% complete	Information has been gathered from vendors. The vendor input has been analyzed and compared to our call information and an estimate of potential revenue has been calculated. I've re-engaged the vendor to discuss the legal aspects of a local government charging for these services. The current vendor only has clients in Nevada that are Fire Protection Districts, who has specific language about cost recovery. I have been unable to located similar language for a city or county. If the vendor is unable to provide the information, I will contact our DA's office and try to work with them.