

**Carson City
Agenda Report**

Date Submitted: 2/12/2013

Agenda Date Requested: 2/21/2013

Time Requested: 60 Minutes

To: Board of Supervisors

From: Larry Werner, City Manager

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

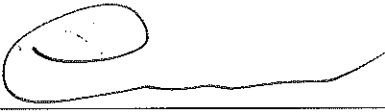
Explanation of Impact: n/a

Funding Source: n/a

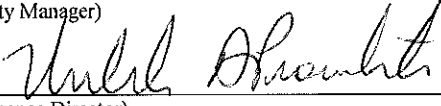
Alternatives: n/a

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

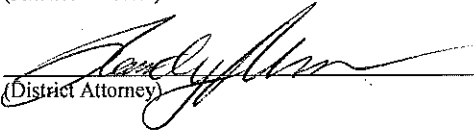
Prepared By: Larry Werner, City Manager

Reviewed By: 
(City Manager)

Date: 2/12/13


(Finance Director)

Date: 2/12/13


(District Attorney)

Date: 2/12/13

Board Action Taken:

Motion: _____

- 1) _____
- 2) _____

Aye/Nay

(Vote Recorded By)



Quarterly Business Review

Period ending December 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:

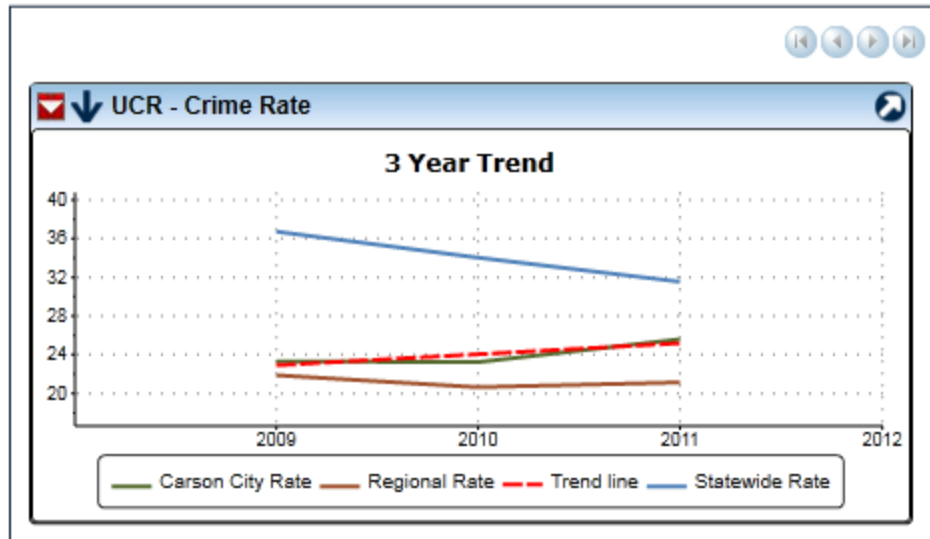
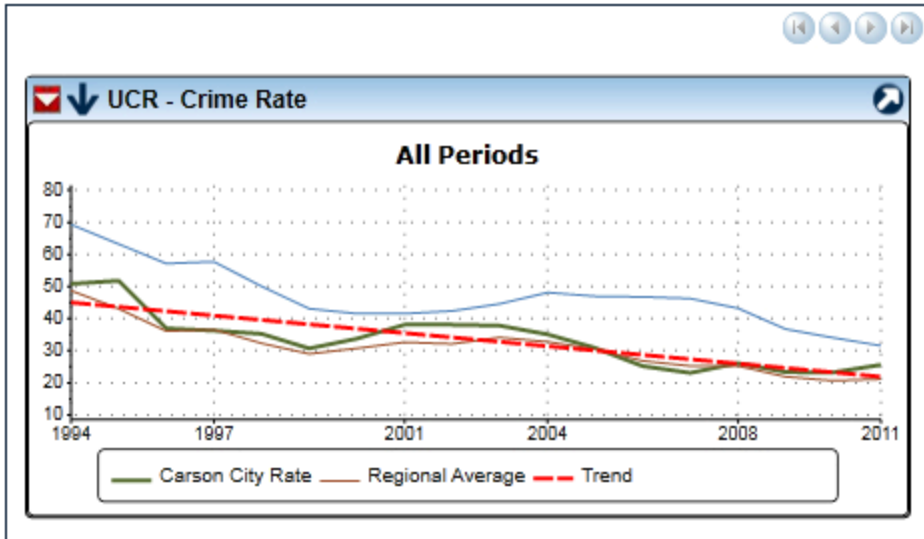
- Focusing attention on those things most important to the community - those things that contribute to a great quality of life.
- Aligning efforts throughout the organization - working in unison, throughout the organization, to achieve results.
- Measuring results - using data to drive discussion and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

This review includes data up to the quarter ending December 31, 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.

Quality of Life Perspective	Page
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A Clean and Healthy Environment	26
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Objective: Residents and visitors and their property are safe from criminal activity.

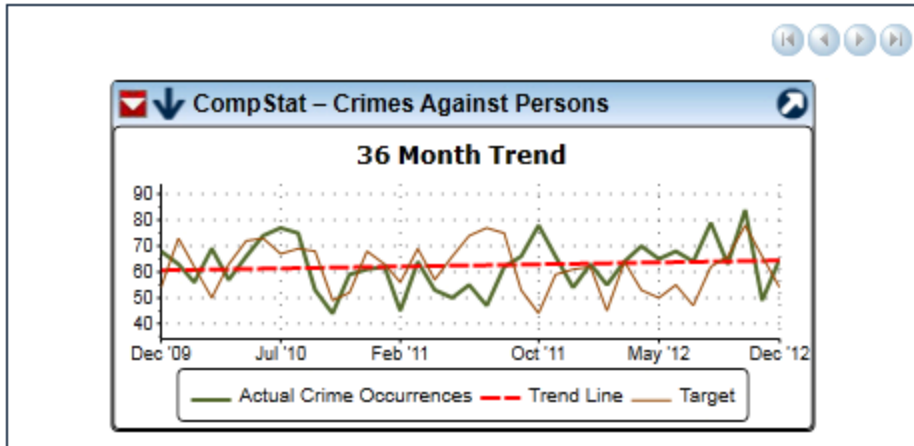


Target: The target for this measure is to see the reported crime index lower than the regional average..

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.

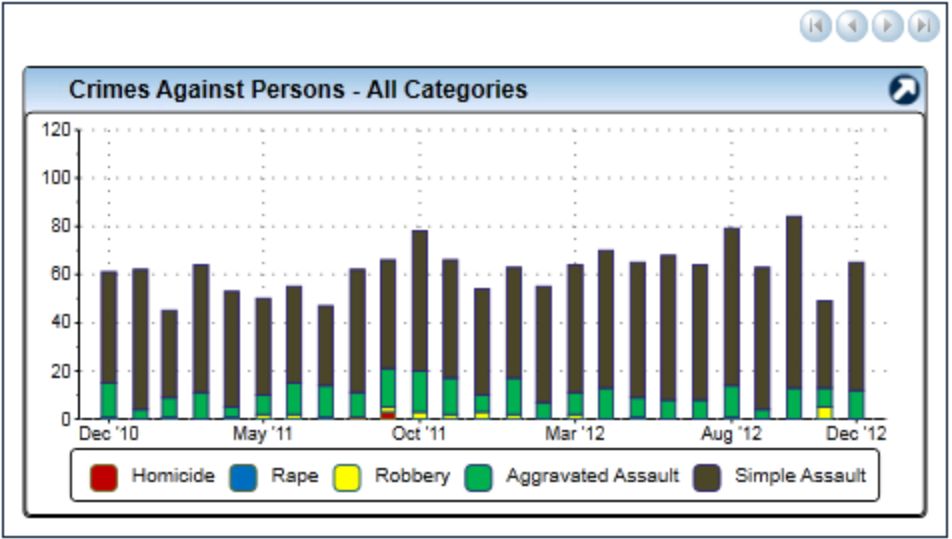
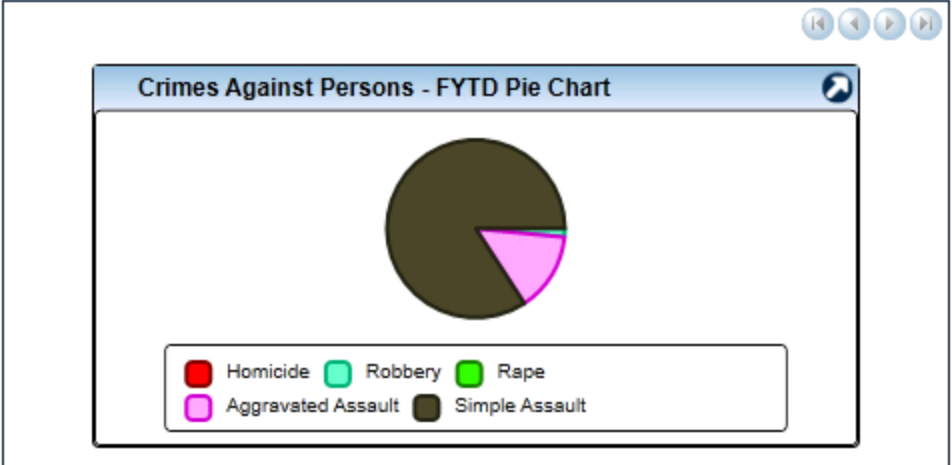


Performance - Dec '12 VR Detail

Comparator Name	Actual	Target	Variance	% Variance
* Goal - Default	65	54	11	20
Month	65	54	11	20
Quarter	198	198	0	0
Half-Year	404	373	31	8
Year	789	702	87	12
Fiscal Quarter	198	198	0	0
Fiscal Half-Year	404	373	31	8
Fiscal Year	404	373	31	8

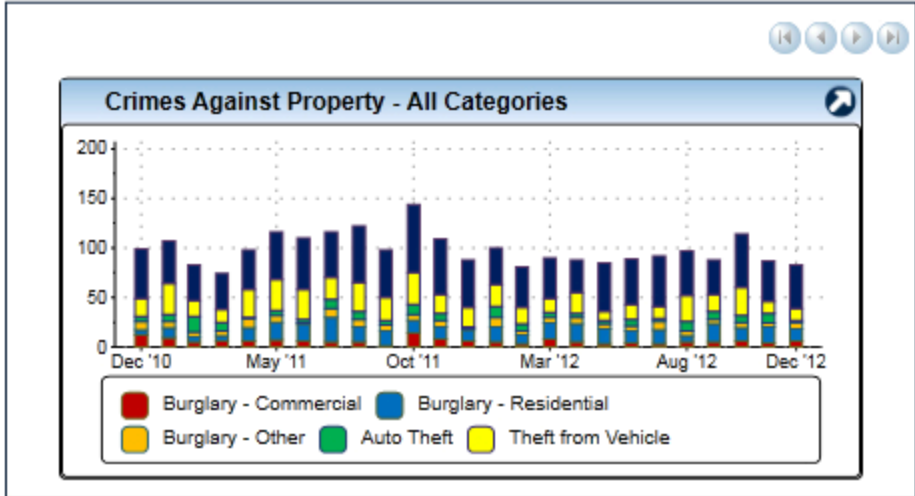
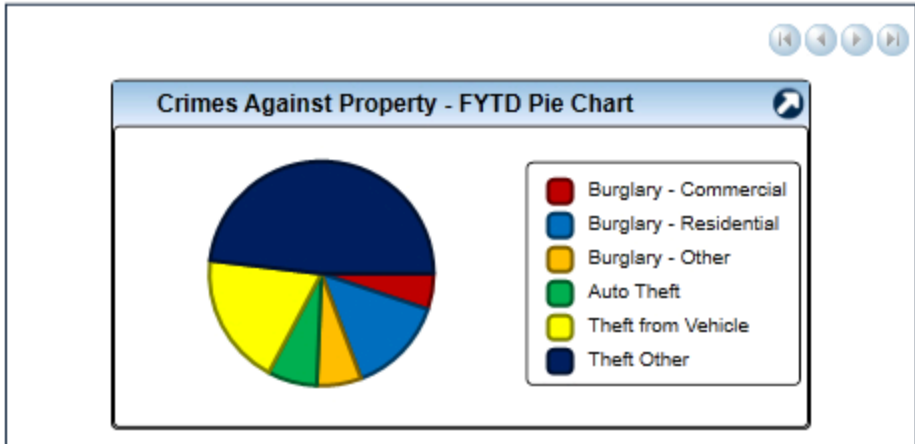
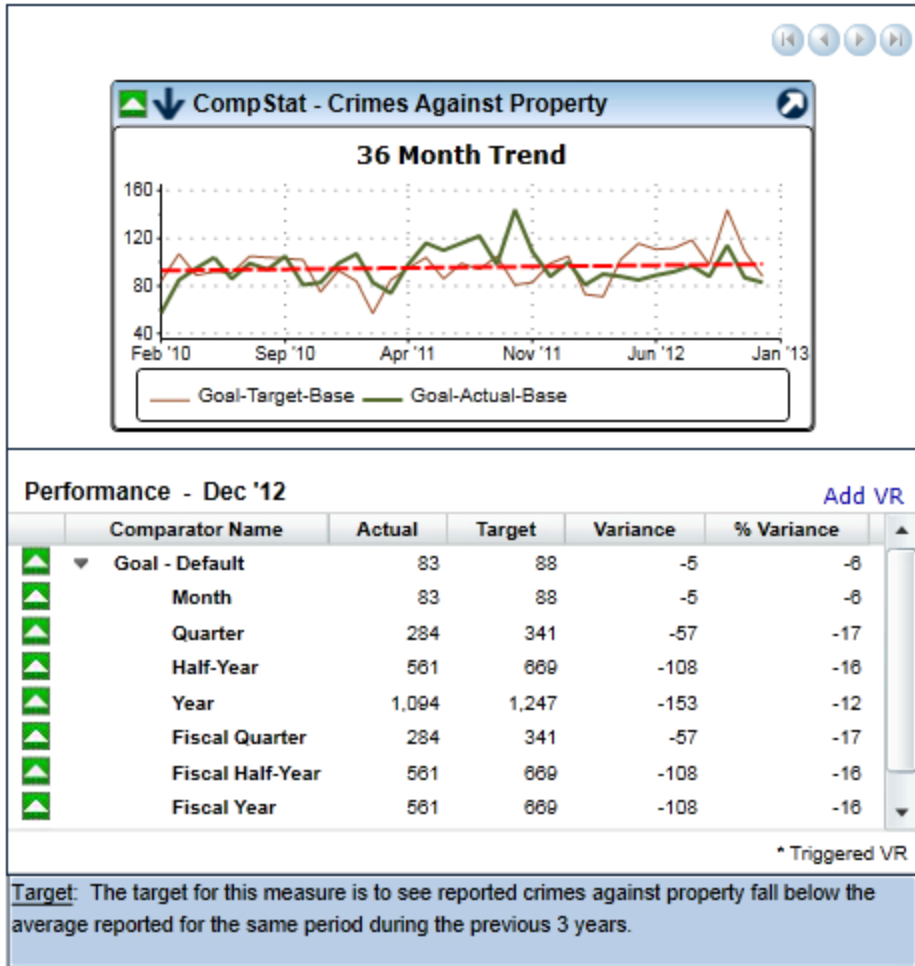
* Triggered VR

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



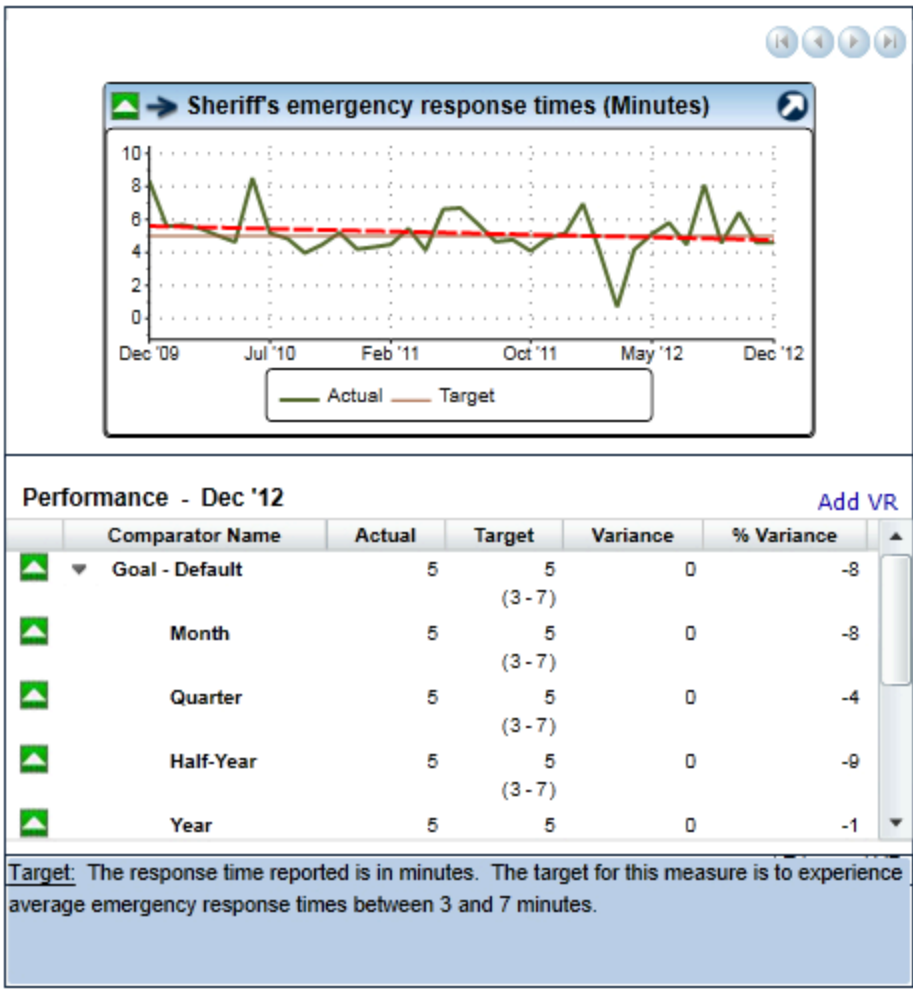
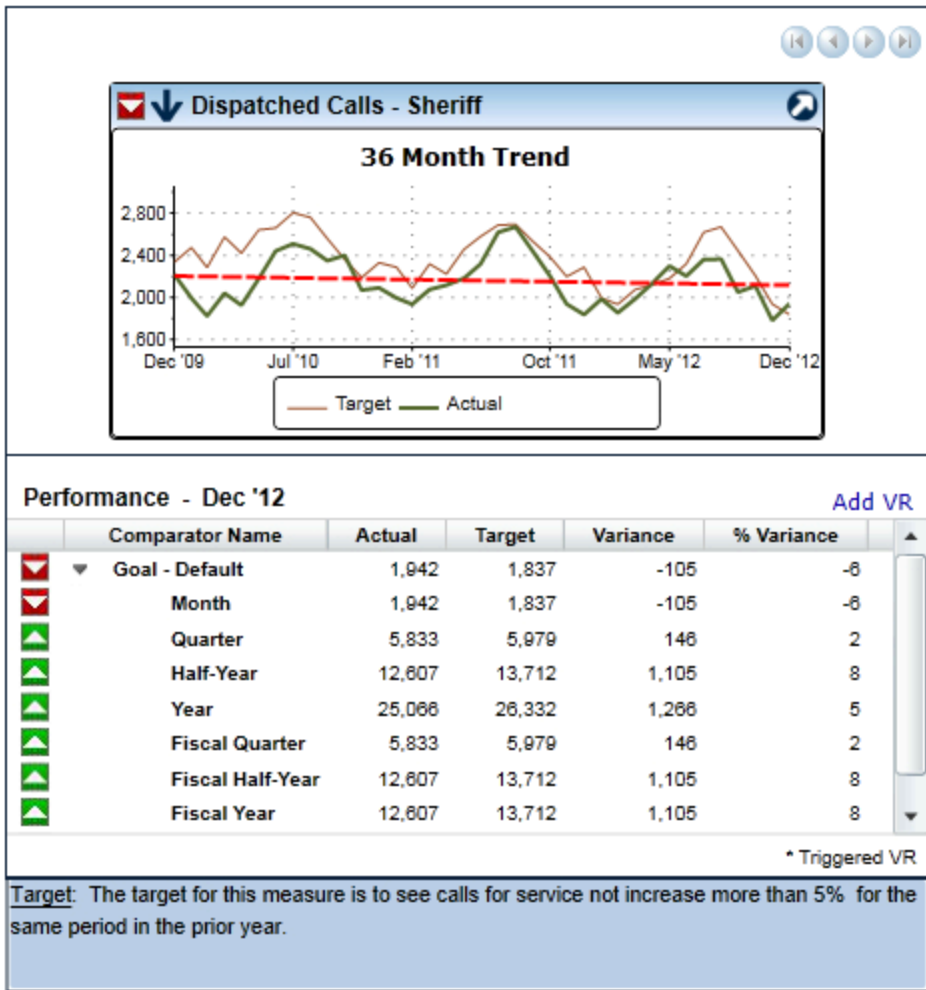
This is a preliminary crime report for 2012. The data is suggesting that for the calendar year, simple assault crimes within the community are taking on the greatest impact. While we continue to have a positive trend over the 3 year period, calendar year 2012 will likely move that trend to the negative. 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.



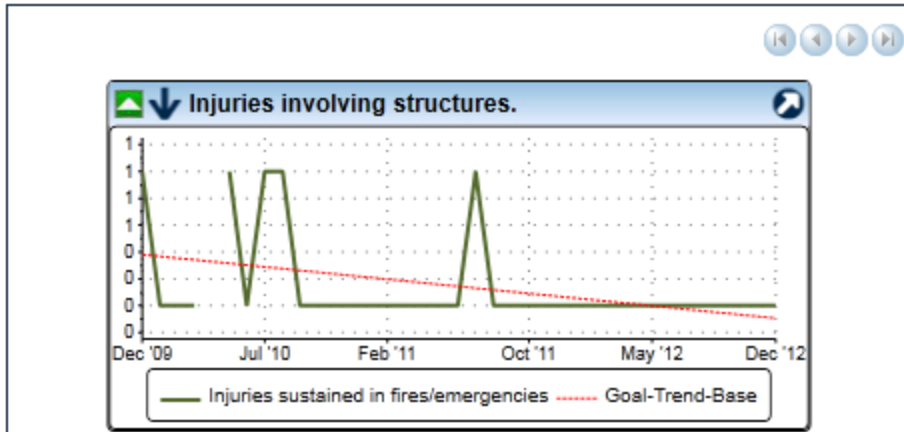
This is a preliminary crime report for 2012. The data is suggesting that for the calendar year, property crime is occurring at rates less than expected. Sheriff's Office has identified Daytime residential burglaries as a priority. This is a result of numerous reports where the victims have isolated the 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.



Public calls for service continue to make positive progress. Although the December calls marked in increase, the total activity for the quarter still witnessed a reduction. Of significance, the Sheriff's Office was engaged heavily with multiple residential burglary rings (more than one offender), late in the quarter. Arrests up to and including January are expected to have a strong impact, though the total number of occurrences reported remains high. The Sheriff's Detectives Division was overwhelmed during the quarter with victim identification of the largest amounts of stolen property recovered in many years. Though successful, large quantities remain unclaimed. Behind the scenes, the usual suspects are commonly identified with drug abuse and repeat offender backgrounds. - Sheriff Furlong

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

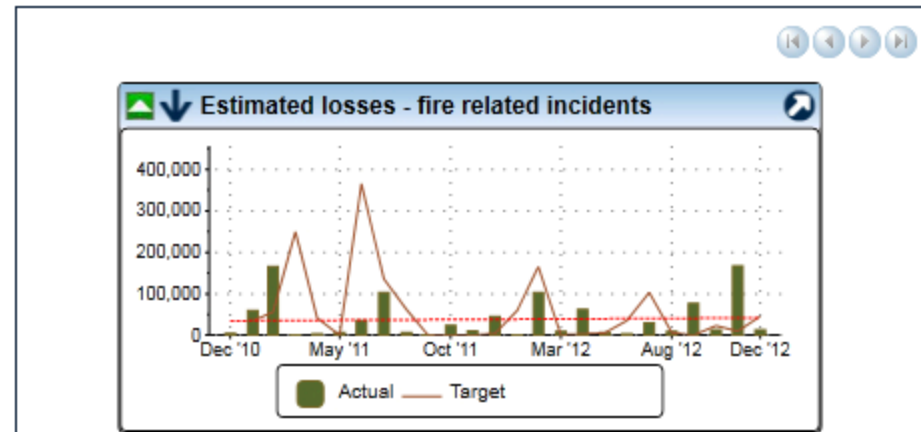


Target: The target for this measure is to see zero injuries, with a warning indicator if one injury should occur in any one reporting period.

Performance - Dec '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 - Dec '12 Add VR

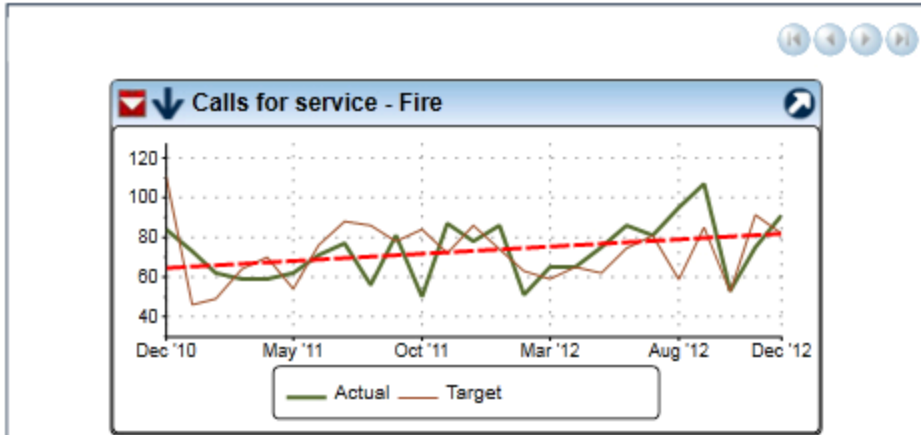
	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	\$12,500	\$45,500	\$33,000	73
▲	Month	\$12,500	\$45,500	\$33,000	73
▼	Quarter	\$193,025	\$78,251	\$-114,774	-147
▼	Half-Year	\$308,525	\$187,952	\$-120,573	-64
▼	Year	\$493,745	\$457,955	\$-35,790	-8
▼	Fiscal Quarter	\$193,025	\$78,251	\$-114,774	-147
▼	Fiscal Half-Year	\$308,525	\$187,952	\$-120,573	-64
▼	Fiscal Year	\$308,525	\$187,952	\$-120,573	-64

* 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.

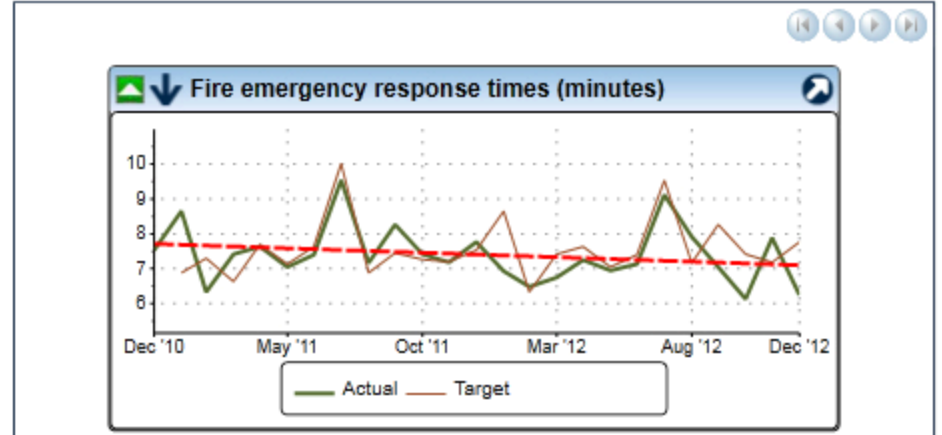
Performance - Dec '12

[Add VR](#)

	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	91	82	9	11
▼	Month	91	82	9	11
▲	Quarter	219	226	-7	-3
▼	Half-Year	502	450	52	11
▼	Year	930	848	82	10
▲	Fiscal Quarter	219	226	-7	-3
▼	Fiscal Half-Year	502	450	52	11
▼	Fiscal Year	502	450	52	11

* 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.



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 - Dec '12

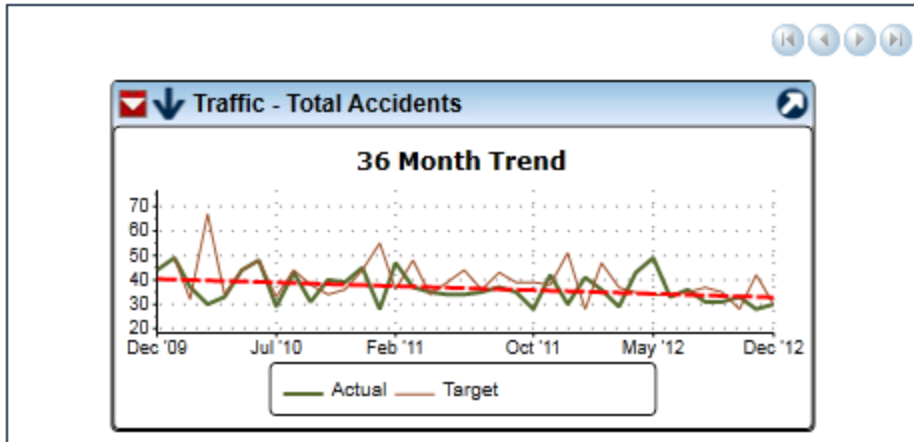
[Add VR](#)

	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	6.3	7.8	1.5	19.5
▲	Month	6.3	7.8	1.5	19.5
▲	Quarter	6.8	7.5	0.7	9.4
▲	Half-Year	7.4	7.9	0.5	6.3
▲	Year	7.2	7.7	0.5	6.5
▲	Fiscal Quarter	6.8	7.5	0.7	9.4
▲	Fiscal Half-Year	7.4	7.9	0.5	6.3
▲	Fiscal Year	7.4	7.9	0.5	6.3

* 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.

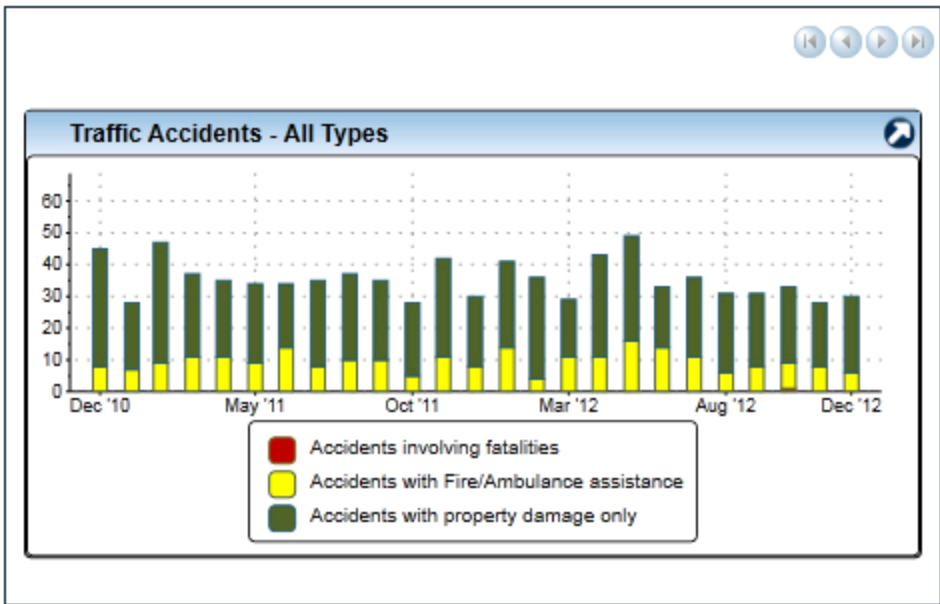


Target: The target for this measure is to see the number of accidents occurring remain the same or less than the number of accidents reported during the same period one year ago.

Performance - Dec '12 [VR Detail](#)

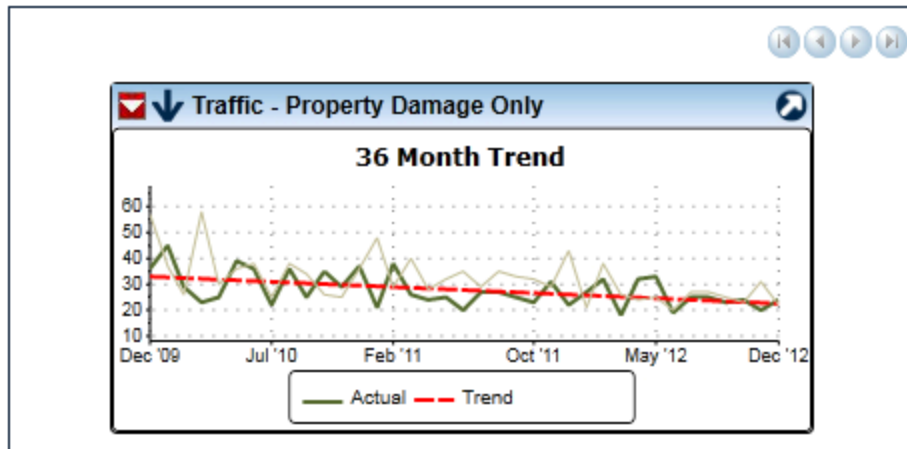
Comparator Name	Actual	Target	Variance	% Variance
* Goal - Default	30	30	0	0
Month	30	30	0	0
Quarter	91	100	-9	-9
Half-Year	189	207	-18	-9
Year	420	421	-1	0
Fiscal Quarter	91	100	-9	-9
Fiscal Half-Year	189	207	-18	-9
Fiscal Year	189	207	-18	-9

* Triggered VR



This quarterly review also provides us with calendar year summaries. During the quarter, total traffic accidents fell 9% from expectations. This dip allowed the calendar year to come in just slightly below the anticipated rate by 2 accidents. Since December left us with seasonal snow accumulations for drivers to navigate through, the results are considered positive. The only fatality for the year resulted in this quarter. This accident was the result of a careless juvenile driver "cutting a corner" that resulted in a head-on collision with a motorcycle rider on Carson River Road.

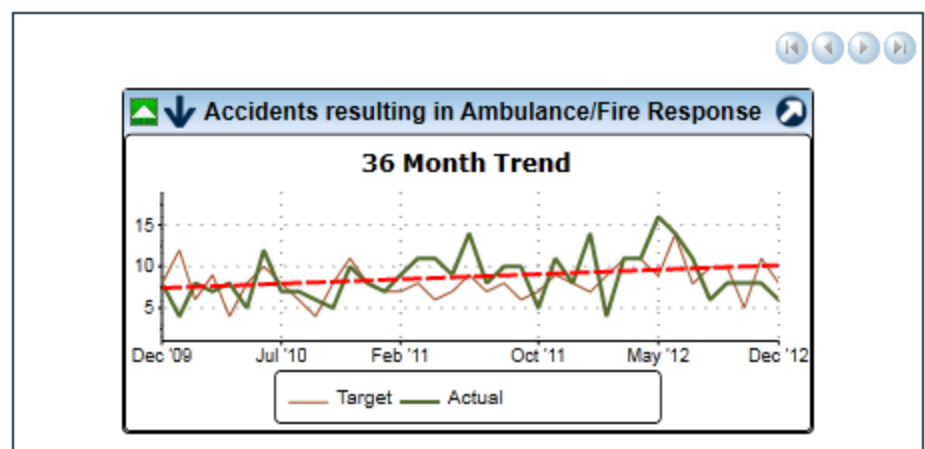
Objective: Residents and visitors are safe when traveling throughout Carson City.



Performance - Dec '12 Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	8	8	2	25
▲	Month	8	8	2	25
▲	Quarter	22	24	2	8
▲	Half-Year	47	52	5	9
▼	Year	117	112	-5	-4
▲	Fiscal Quarter	22	24	2	8
▲	Fiscal Half-Year	47	52	5	9
▲	Fiscal Year	47	52	5	9

* Triggered VR



Performance - Dec '12 VR Detail

	Comparator Name	Actual	Target	Variance	% Variance
▼	* Goal - Default	24	22	2	9
▼	Month	24	22	2	9
▲	Quarter	68	76	-8	-11
▲	Half-Year	141	155	-14	-9
▲	Year	302	309	-7	-2
▲	Fiscal Quarter	68	76	-8	-11
▲	Fiscal Half-Year	141	155	-14	-9
▲	Fiscal Year	141	155	-14	-9

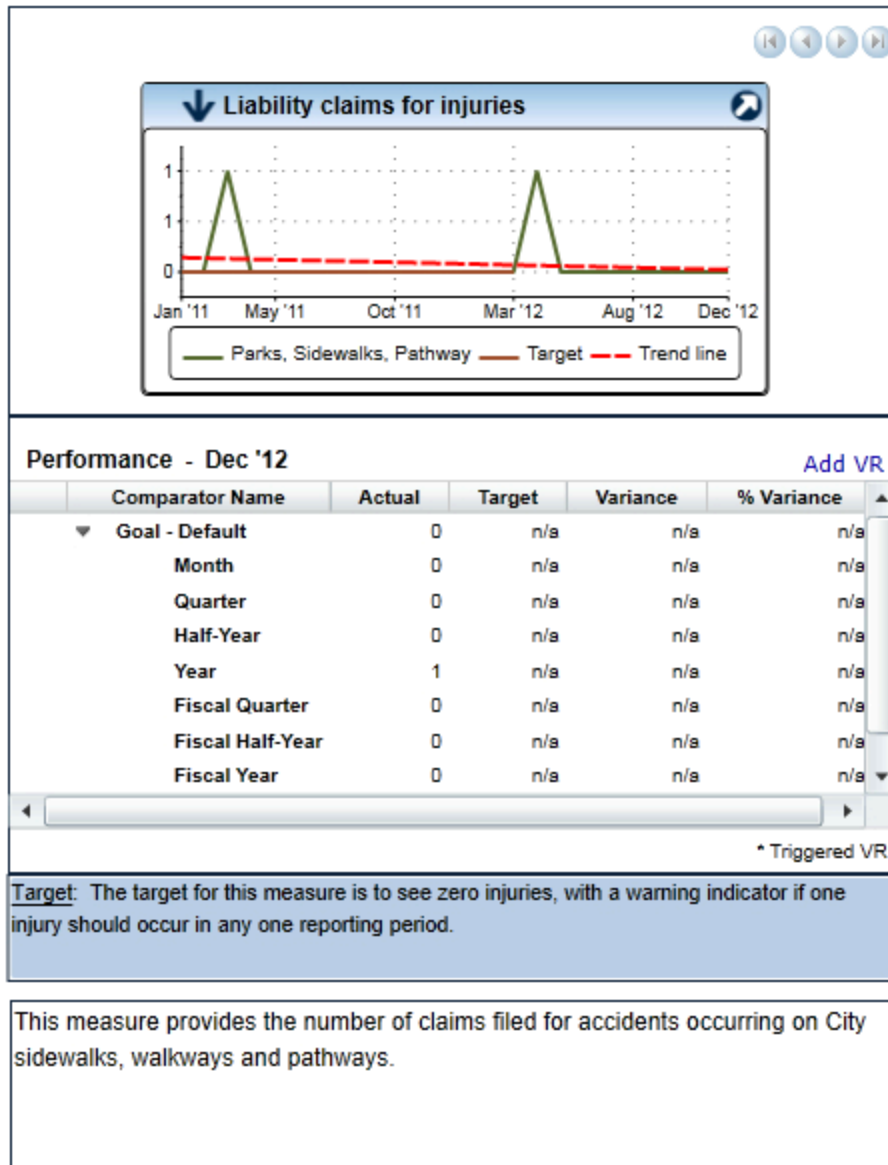
* Triggered VR

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.

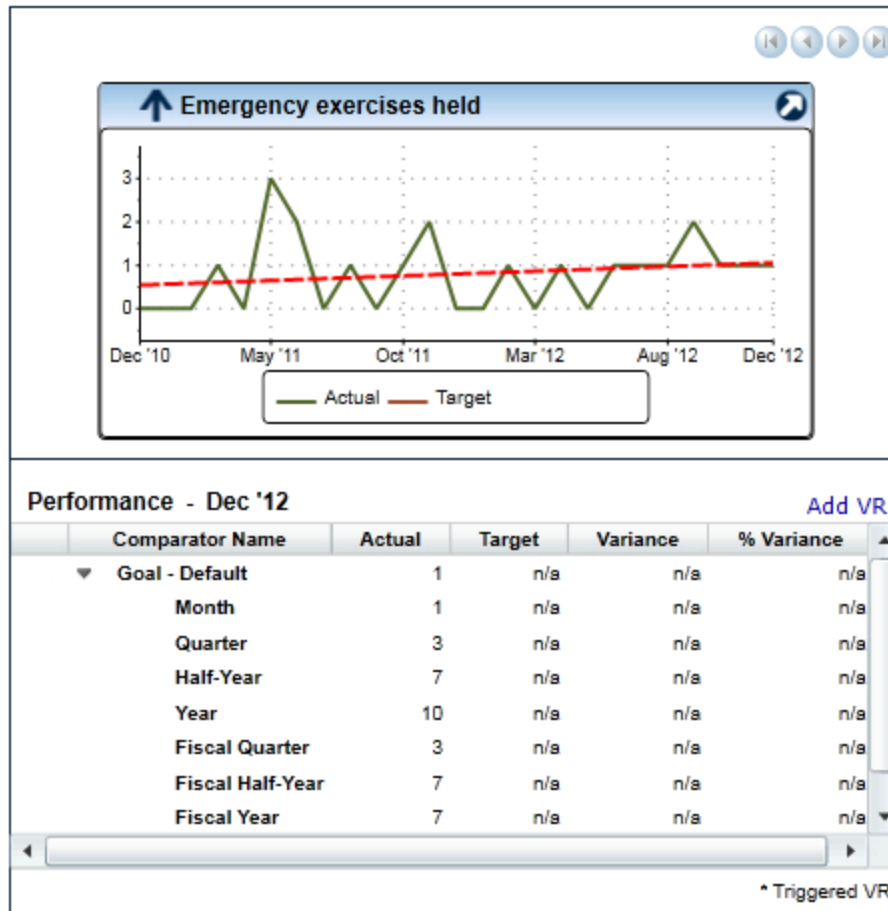
Fire/Ambulance response to traffic accidents is based upon information received by 9-1-1 callers. The Fire Department would respond for two reasons; to address any potential injuries or to address any hazards caused by the accident (leaking fluids, electrical hazard, etc.). The Fire Department response 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. - [Chief Giomi](#)

Tracking of accidents continues to disclose the most likely areas or problematic zones remain near signaled intersections. As second emphasis, snow and cold weather brought about several accidents on the bypass freeway resulting from ice conditions. Consideration should be given to insure adequate warning postings are provided by NDOT along the pathway where appropriate. - [Sheriff Furlong](#)

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

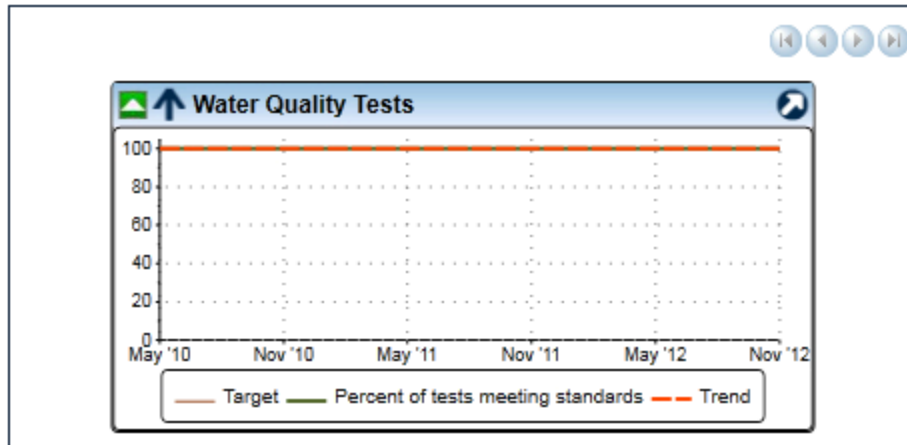


Objective: Carson City is prepared for emergency events.



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 departments 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.

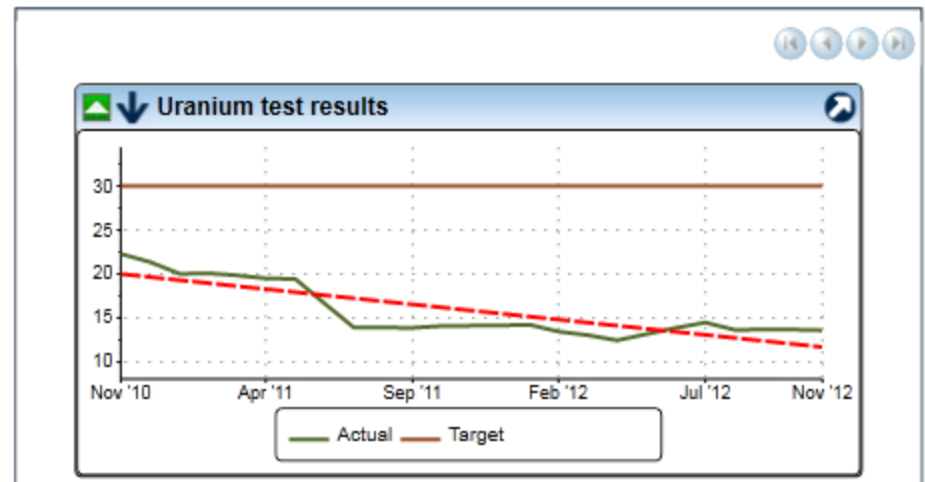
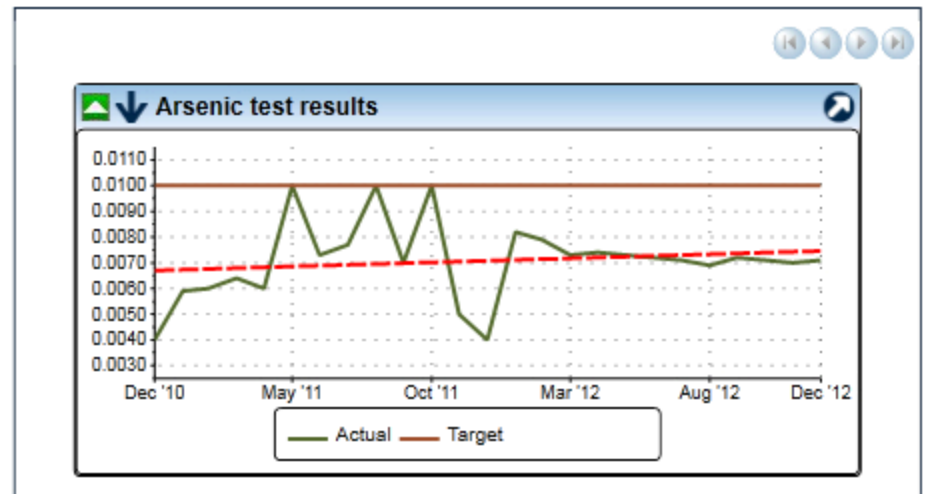


Target: Several constituents are tested in the Carson City water supply. The target is to meet the state and federal requirements for drinking water on all tests.

Performance - Nov '12 Add VR

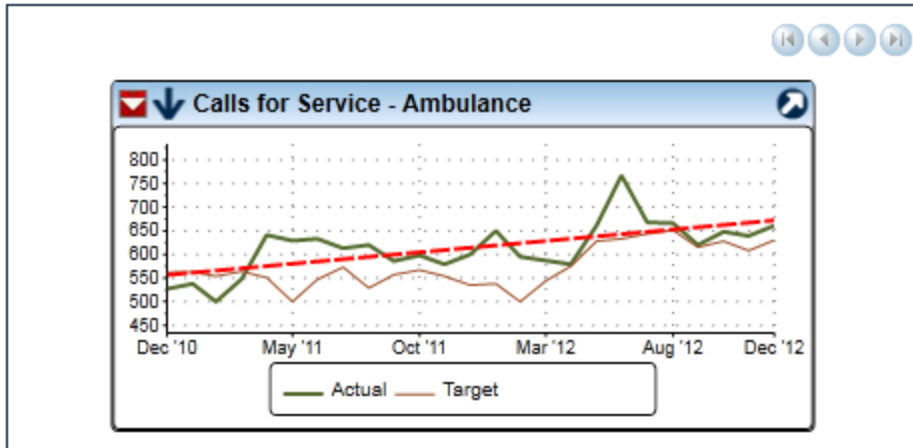
	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	100%	100%	0%	0
▲	Month	100%	100%	0%	0
▲	Quarter	100%	100%	0%	0
▲	Half-Year	100%	100%	0%	0
▲	Year	n/a	100%	n/a	n/a
▲	Fiscal Quarter	100%	100%	0%	0
▲	Fiscal Half-Year	100%	100%	0%	0
▲	Fiscal Year	100%	100%	0%	0

* 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.**

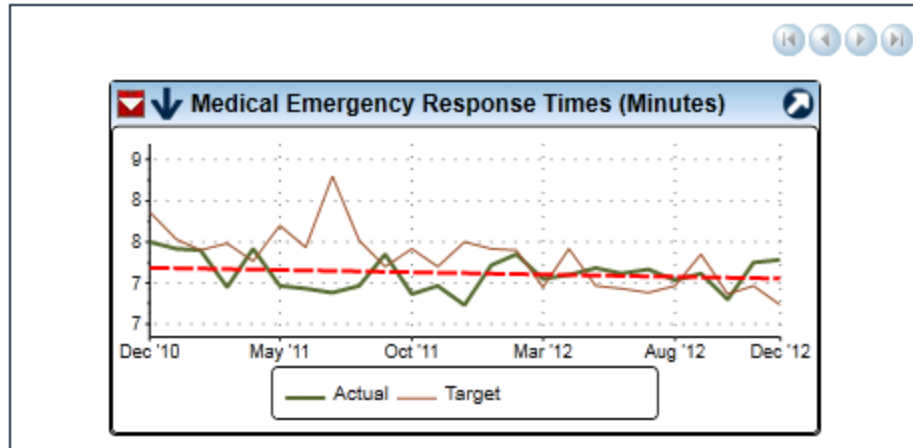


Target: The target is to see calls for service stay the same or lower than the same period during the previous year.

Performance - Dec '12 Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	661	630	31	5
Month	661	630	31	5
Quarter	1,948	1,866	82	4
Half-Year	3,902	3,776	126	3
Year	7,741	7,194	547	8
Fiscal Quarter	1,948	1,866	82	4
Fiscal Half-Year	3,902	3,776	126	3
Fiscal Year	3,902	3,776	126	3

* Triggered VR



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.

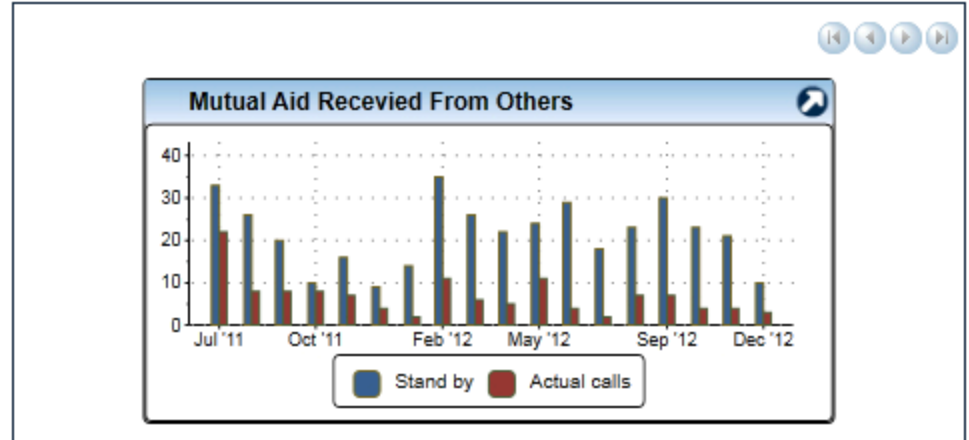
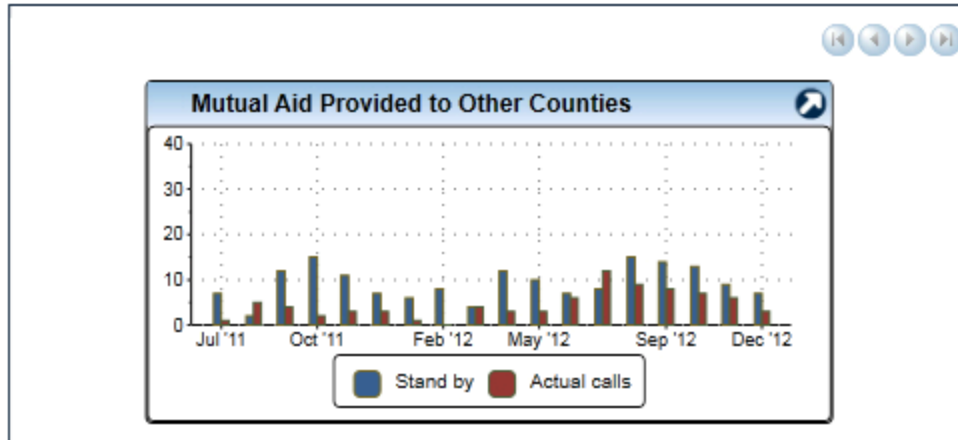
Performance - Dec '12 Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	7.3	6.7	-0.5	-8.2
Month	7.3	6.7	-0.5	-8.2
Quarter	7.1	6.9	-0.3	-3.7
Half-Year	7.1	7.0	-0.1	-2.1
Year	7.1	7.1	-0.1	-1.0
Fiscal Quarter	7.1	6.9	-0.3	-3.7
Fiscal Half-Year	7.1	7.0	-0.1	-2.1
Fiscal Year	7.1	7.0	-0.1	-2.1

* 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.

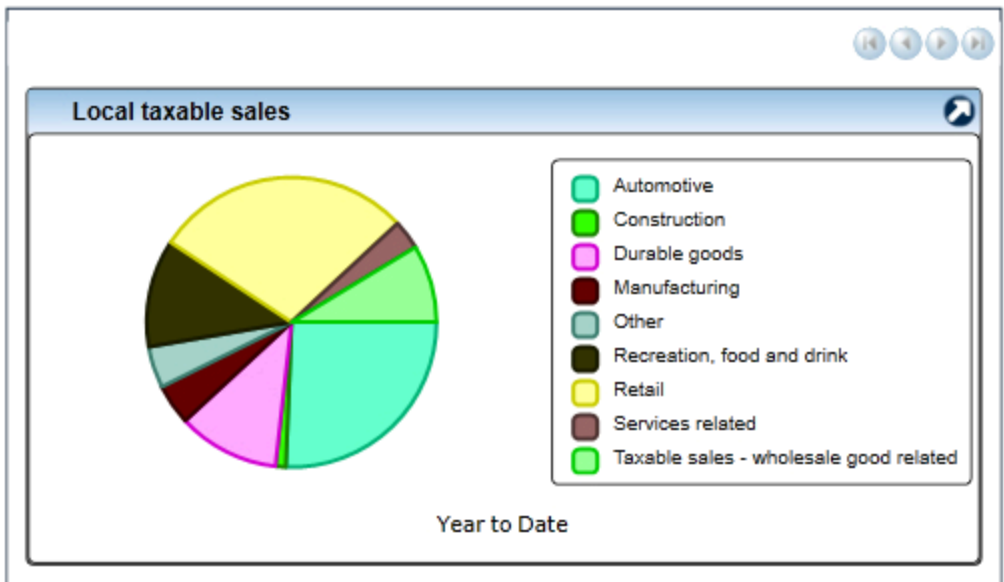
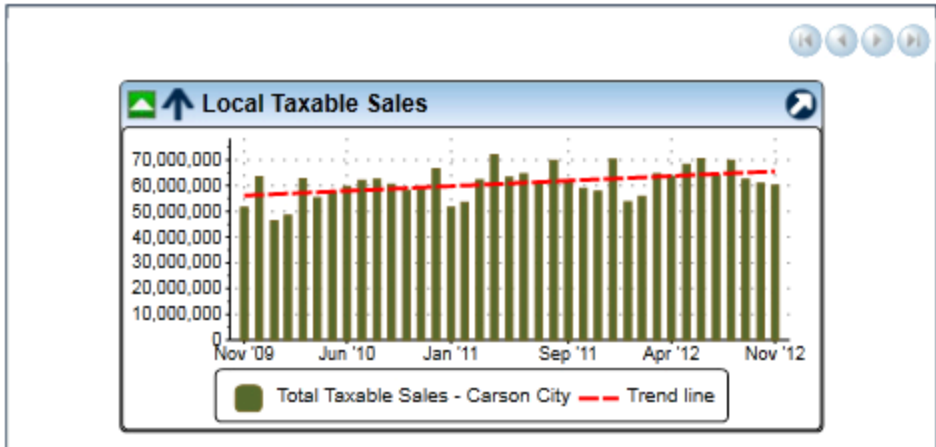


Mutual aid measures are divided into two general categories. Mutual aid received and mutual aid given. Each of those is further divided into response to actual calls and standbys. Mutual aid received measures the number of instances where no Carson City Fire or EMS resources are available and out of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

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 - Nov '12 Add VR

Comparator Name	Actual	Target	Variance	% Variance
▼ Goal - Default	\$60,002,663	\$57,667,189	\$2,335,474	
▶ Month	\$60,002,663	\$57,667,189	\$2,335,474	
▶ Quarter	\$120,925,160	\$116,679,457	\$4,245,703	
▶ Half-Year	\$317,058,724	\$309,542,622	\$7,516,102	
▶ Year	\$693,488,118	\$676,478,269	\$17,009,849	
▶ Fiscal Quarter	\$120,925,160	\$116,679,457	\$4,245,703	
▶ Fiscal Half-Year	\$317,058,724	\$309,542,622	\$7,516,102	
▶ Fiscal Year	\$317,058,724	\$309,542,622	\$7,516,102	

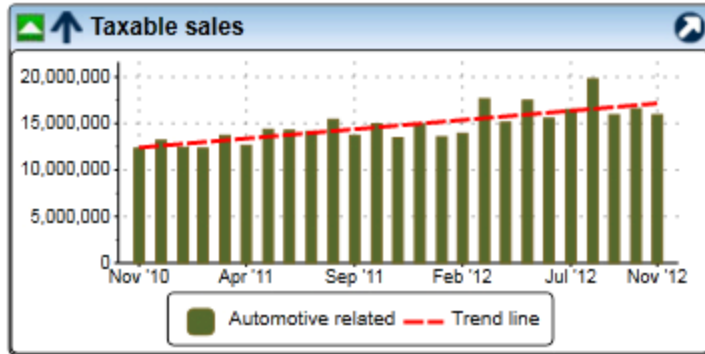
* Triggered VR

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

When compared to the same period (Sep-Nov) in 2011, this year's taxable sales are up over \$4.5M or 2.5%. This quarter Automotive and Recreation/Food/Amusement were strong while other categories lagged. Automotive saw an increase of \$6.3M or 15% and Rec/Food/Amusement was up almost \$2.5M or 11.6%. Notable categories that had a negative impact from the the previous quarter were Retail sales (down by \$325K or 0.5%), Durable goods (down by \$1.35M/6.3%), Wholesale Goods (down by \$735K/5.1%) and Manufacturing (down by \$1.3M or 15.3%).

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.



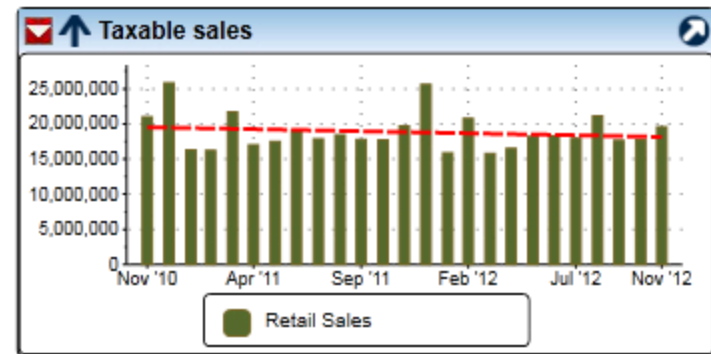
Automotive Sales

Performance - Nov '12

[Add VR](#)

	Comparator Name	Actual	Target	Variance	% Variance	
▲	Goal - Default	\$15,880,386	\$13,410,964	\$2,469,422	18	
▲	Month	\$15,880,386	\$13,410,964	\$2,469,422	18	
▲	Quarter	\$32,435,559	\$28,339,830	\$4,095,729	14	
▲	Half-Year	\$84,578,429	\$71,562,247	\$13,016,182	18	
▲	Year	\$177,739,225	\$151,158,238	\$26,580,987	18	
▲	Fiscal Quarter	\$32,435,559	\$28,339,830	\$4,095,729	14	
▲	Fiscal Half-Year	\$84,578,429	\$71,562,247	\$13,016,182	18	
▲	Fiscal Year	\$84,578,429	\$71,562,247	\$13,016,182	18	

* Triggered VR



Retail sales

Performance - Nov '12

[Add VR](#)

	Comparator Name	Actual	Target	Variance	% Variance	
▼	Goal - Default	\$19,537,486	\$19,736,027	\$-198,541	-1	
▼	Month	\$19,537,486	\$19,736,027	\$-198,541	-1	
▼	Quarter	\$37,284,420	\$37,469,256	\$-184,836	0	
▲	Half-Year	\$93,994,734	\$91,518,639	\$2,476,095	3	
▲	Year	\$199,421,137	\$199,263,249	\$157,888	0	
▼	Fiscal Quarter	\$37,284,420	\$37,469,256	\$-184,836	0	
▲	Fiscal Half-Year	\$93,994,734	\$91,518,639	\$2,476,095	3	
▲	Fiscal Year	\$93,994,734	\$91,518,639	\$2,476,095	3	

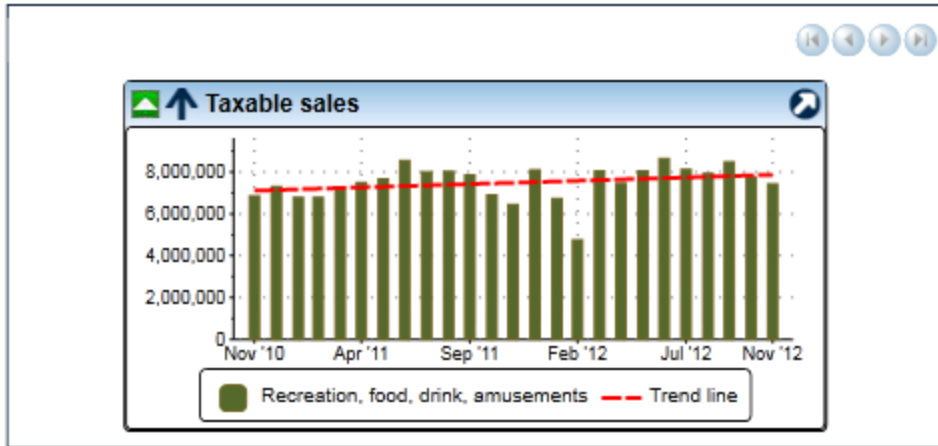
* Triggered VR

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.

Automotive sales were higher over the September-November time frame in 2011 by \$6.3M or 15%.

Retail sales were lower from the September-November time frame in 2011 by \$325K or 0.5%.

Objective: Local business activity is supported.

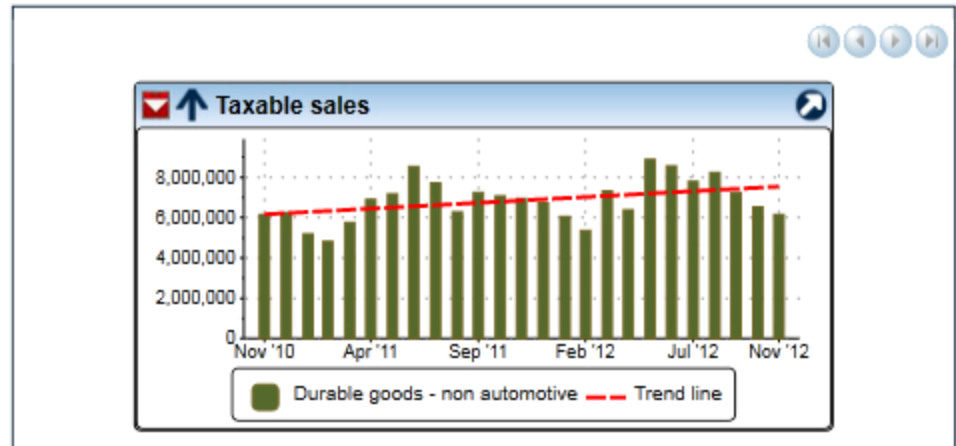


Recreation, food and drink

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

	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	\$7,433,986	\$6,445,206	\$988,780	15
▲	Month	\$7,433,986	\$6,445,206	\$988,780	15
▲	Quarter	\$15,156,815	\$13,334,269	\$1,822,546	14
▲	Half-Year	\$39,680,090	\$37,205,643	\$2,474,447	7
▲	Year	\$83,339,552	\$81,566,243	\$1,773,309	2
▲	Fiscal Quarter	\$15,156,815	\$13,334,269	\$1,822,546	14
▲	Fiscal Half-Year	\$39,680,090	\$37,205,643	\$2,474,447	7
▲	Fiscal Year	\$83,339,552	\$81,566,243	\$1,773,309	2

* Triggered VR



Durable goods

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

	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	\$6,161,603	\$6,963,185	-\$801,582	-12
▼	Month	\$6,161,603	\$6,963,185	-\$801,582	-12
▼	Quarter	\$12,699,723	\$14,032,354	-\$1,332,631	-9
▲	Half-Year	\$35,981,302	\$35,280,301	\$701,001	2
▲	Year	\$78,578,160	\$73,667,009	\$4,911,151	7
▼	Fiscal Quarter	\$12,699,723	\$14,032,354	-\$1,332,631	-9
▲	Fiscal Half-Year	\$35,981,302	\$35,280,301	\$701,001	2
▲	Fiscal Year	\$78,578,160	\$73,667,009	\$4,911,151	7

* 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 higher when compared to the September-November time frame in 2011 by \$2.5M or 11.6%.

Durable Good sales were down when compared to the September-November time frame in 2011 by \$1.35M or 6.3%.

Objective: Local business activity is supported.

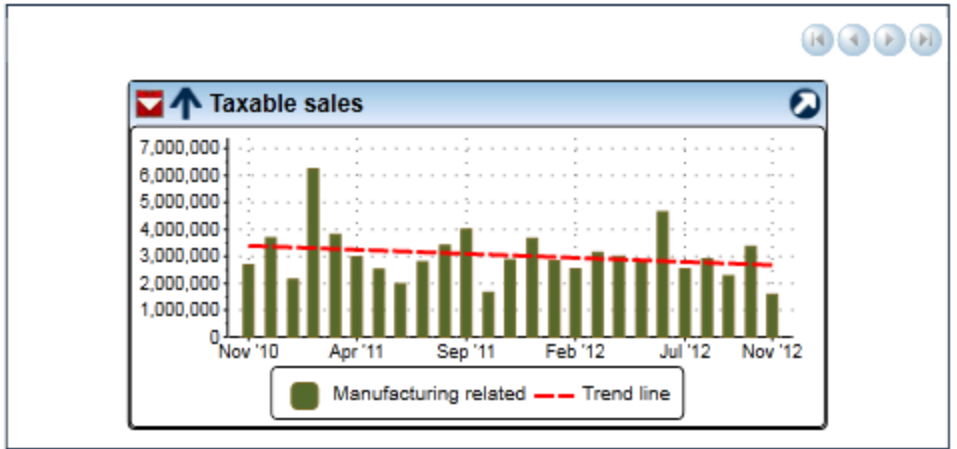


Wholesale

Performance - Nov '12 Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	\$4,010,939	\$3,727,067	\$283,872	8
▲	Month	\$4,010,939	\$3,727,067	\$283,872	8
▲	Quarter	\$8,224,019	\$8,168,262	\$55,757	1
▼	Half-Year	\$23,793,982	\$24,862,997	\$-1,069,015	-4
▲	Year	\$60,097,243	\$51,453,739	\$8,643,504	17
▲	Fiscal Quarter	\$8,224,019	\$8,168,262	\$55,757	1
▼	Fiscal Half-Year	\$23,793,982	\$24,862,997	\$-1,069,015	-4
▼	Fiscal Year	\$23,793,982	\$24,862,997	\$-1,069,015	-4

* Triggered VR



Manufacturing

Performance - Nov '12 Add VR

	Comparator Name	Actual	Target	Variance	% Variance
▼	Goal - Default	\$1,576,416	\$2,864,387	\$-1,287,971	-45
▼	Month	\$1,576,416	\$2,864,387	\$-1,287,971	-45
▲	Quarter	\$4,930,940	\$4,520,044	\$410,896	9
▼	Half-Year	\$12,631,757	\$14,693,547	\$-2,061,790	-14
▼	Year	\$31,499,758	\$34,318,223	\$-2,818,465	-8
▲	Fiscal Quarter	\$4,930,940	\$4,520,044	\$410,896	9
▼	Fiscal Half-Year	\$12,631,757	\$14,693,547	\$-2,061,790	-14
▼	Fiscal Year	\$12,631,757	\$14,693,547	\$-2,061,790	-14

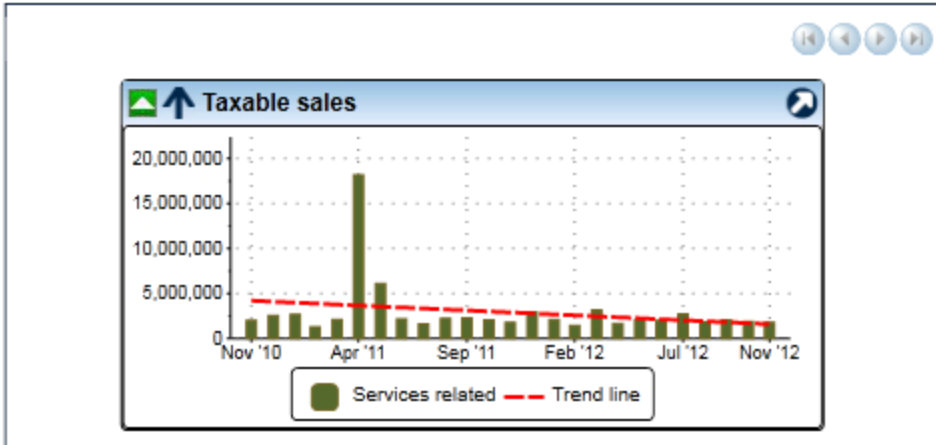
* Triggered VR

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.

Wholesale taxable sales were lower when compared to the September-November time frame in 2011 by \$735K or 5.1%.

Manufacturing taxable sales were lower when compared to the September-November time frame in 2011 by \$1.3M or 15.3%.

Objective: Local business activity is supported.

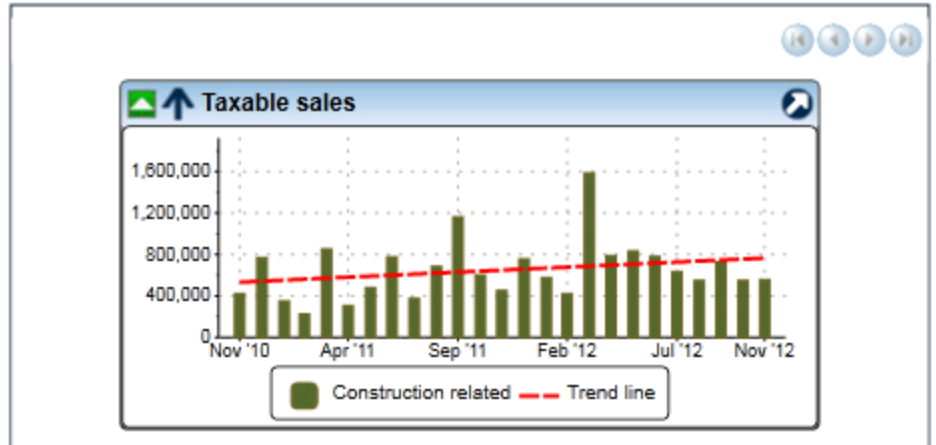


Services

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

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	\$1,798,142	\$1,783,578	\$34,564	2
Month	\$1,798,142	\$1,783,578	\$34,564	2
Quarter	\$3,684,494	\$3,822,000	\$-137,506	-4
Half-Year	\$10,278,372	\$9,921,366	\$357,006	4
Year	\$22,731,872	\$42,423,499	\$-19,691,627	-46
Fiscal Quarter	\$3,684,494	\$3,822,000	\$-137,506	-4
Fiscal Half-Year	\$10,278,372	\$9,921,366	\$357,006	4
Fiscal Year	\$10,278,372	\$9,921,366	\$357,006	4

* Triggered VR



Construction

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

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	\$560,764	\$451,155	\$109,609	24
Month	\$560,764	\$451,155	\$109,609	24
Quarter	\$1,109,859	\$1,055,154	\$54,705	5
Half-Year	\$3,022,562	\$3,278,469	\$-255,907	-8
Year	\$8,009,636	\$6,277,425	\$1,732,211	28
Fiscal Quarter	\$1,109,859	\$1,055,154	\$54,705	5
Fiscal Half-Year	\$3,022,562	\$3,278,469	\$-255,907	-8
Fiscal Year	\$3,022,562	\$3,278,469	\$-255,907	-8

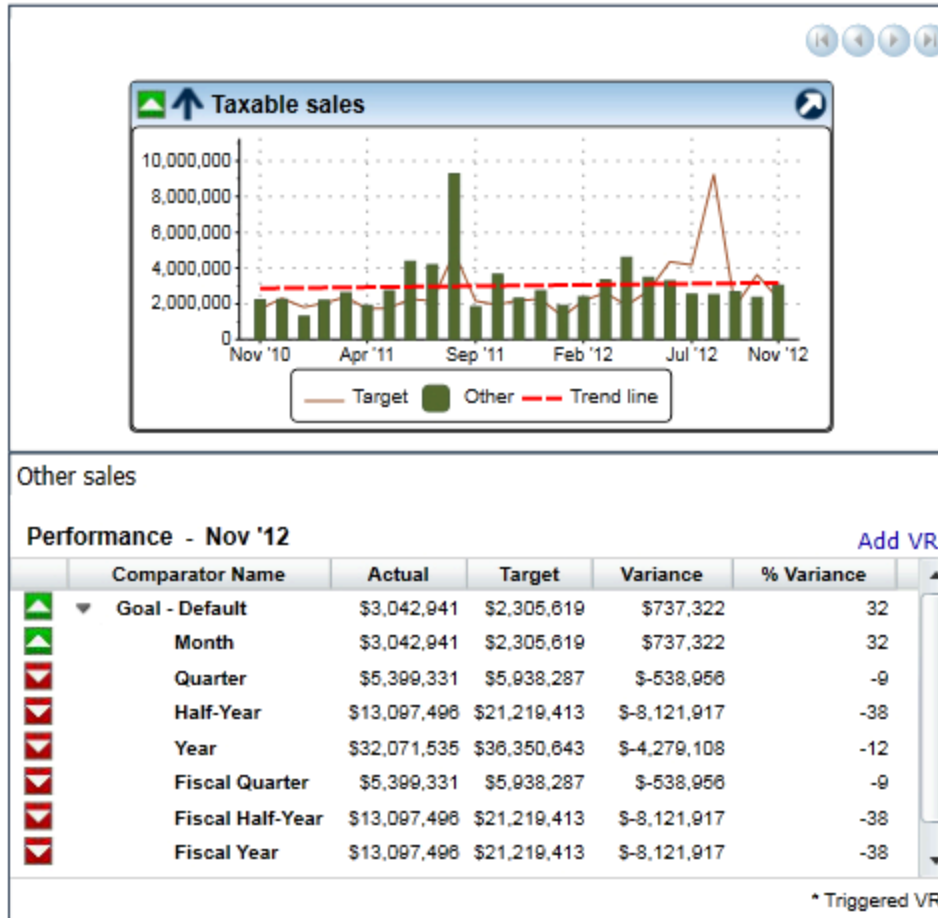
* Triggered VR

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.

Service related taxable sales were lower when compared to the September-November time frame in 2011 by more than \$350K or 6%.

Construction taxable sales were lower when compared to the September-November time frame in 2011 by nearly \$400K or 17.25%.

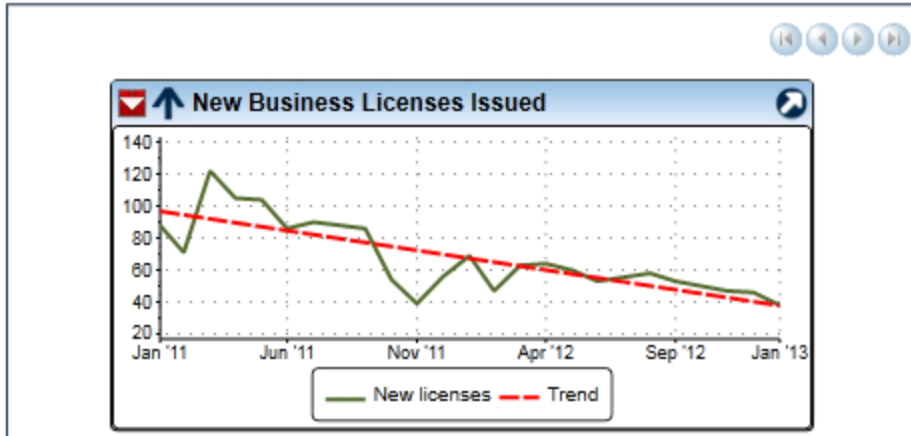
Objective: Local business activity is supported.



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 higher when compared to the September-November time frame in 2011 by almost \$300K or 3.7%.

Objective: Development of new and expanded businesses are encouraged.

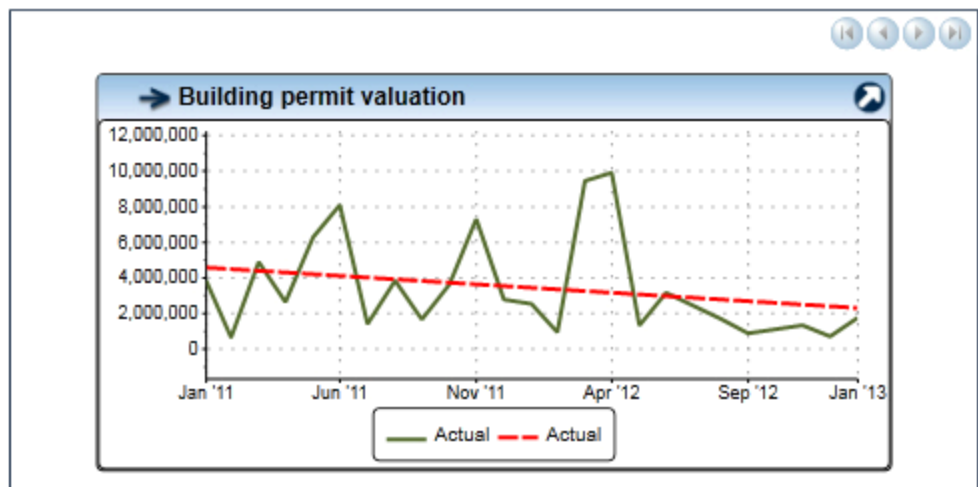
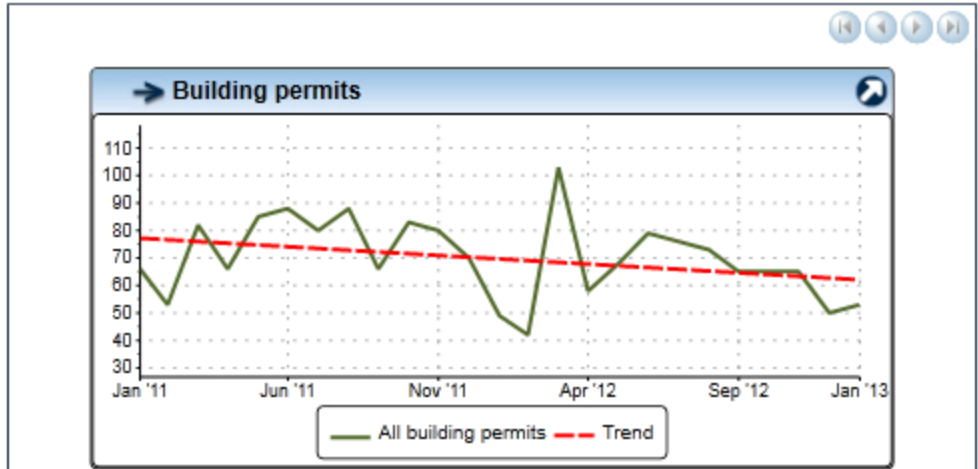


Target: The target for this measure is to see more businesses open year to date that then previous year.

Performance - Jan '13 Add VR

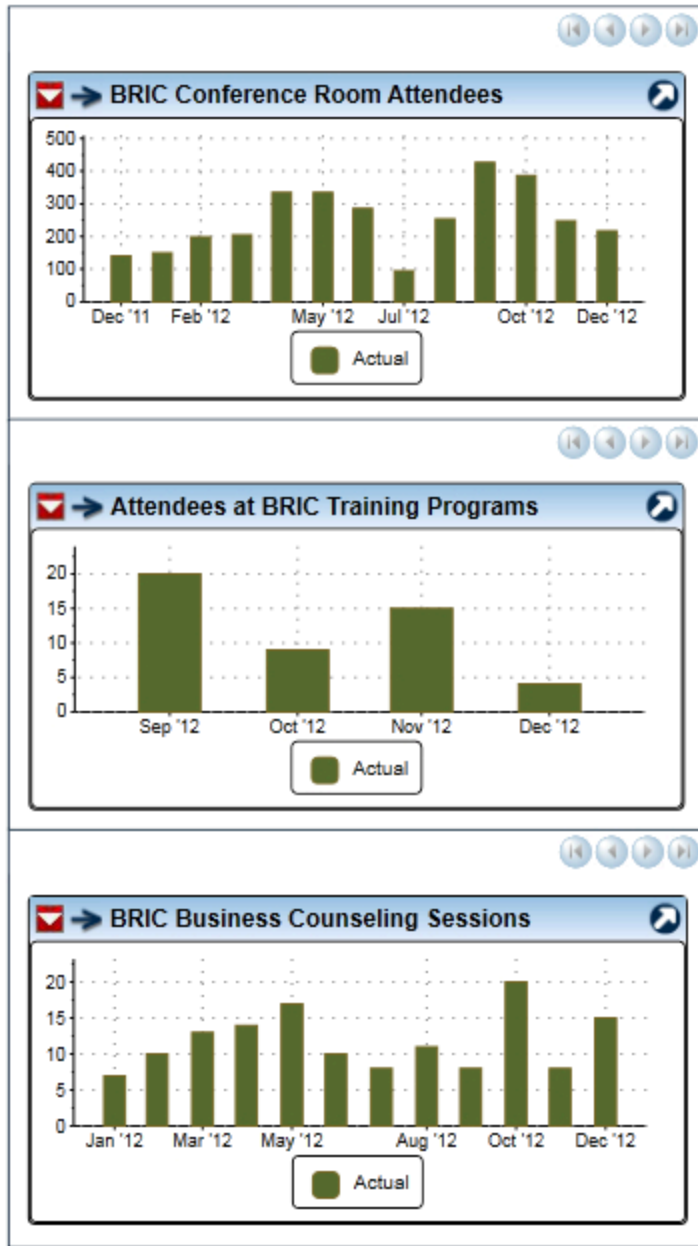
Comparator Name	Actual	Target	Variance	% Variance
▼ Goal - Default	38	69	-31	-45
▼ Month	38	69	-31	-45
▼ Quarter	38	69	-31	-45
▼ Half-Year	38	69	-31	-45
▼ Year	38	69	-31	-45
▼ Fiscal Quarter	38	69	-31	-45
▼ Fiscal Half-Year	38	69	-31	-45
▼ Fiscal Year	n/a	338	n/a	n/a

* 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.

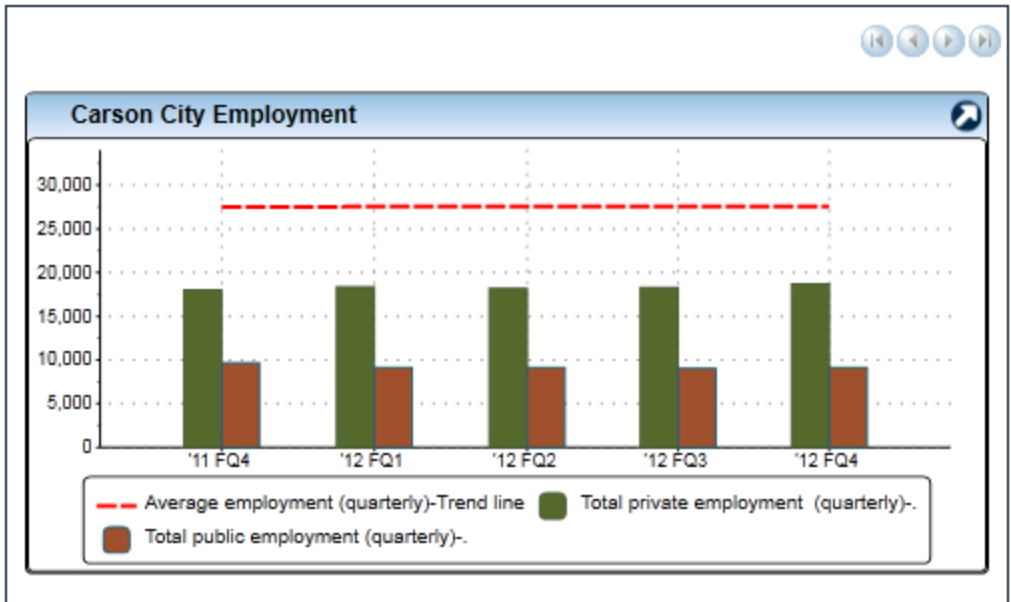
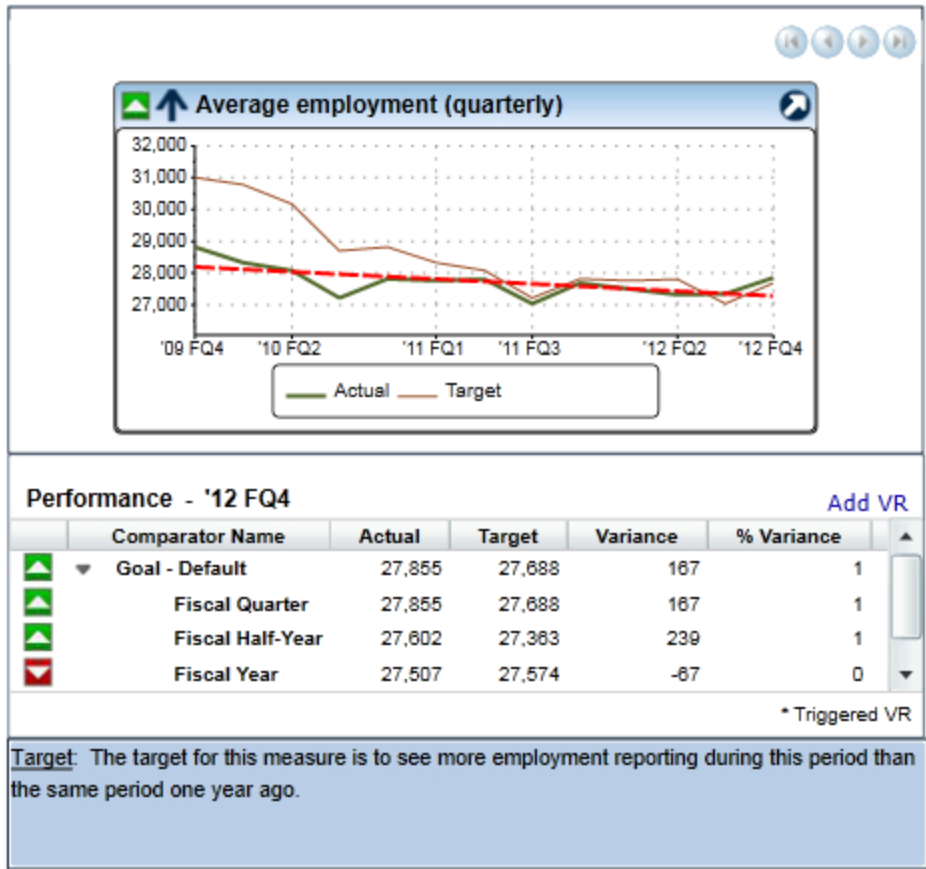


Chris Cummins works at the Carson City Library's Business Resource Innovation Center in Carson City, Nev., on Tuesday, Jan. 17, 2012..

Photo by Cathleen Allison

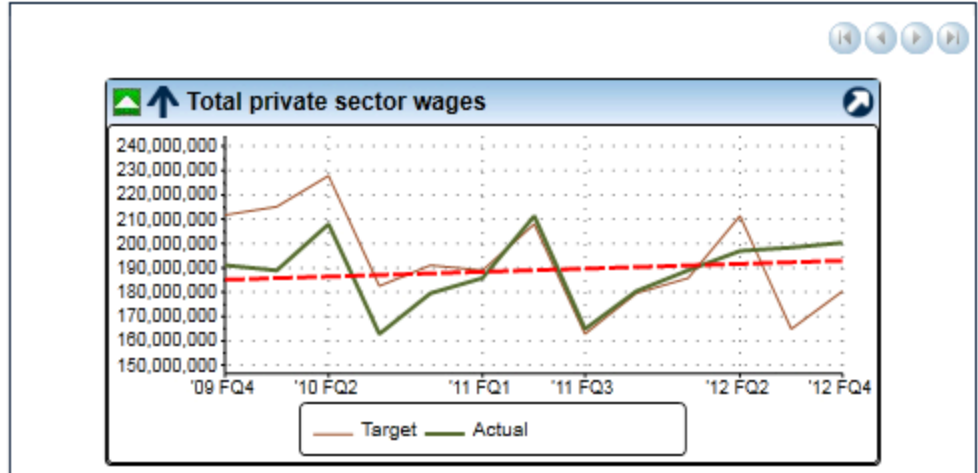
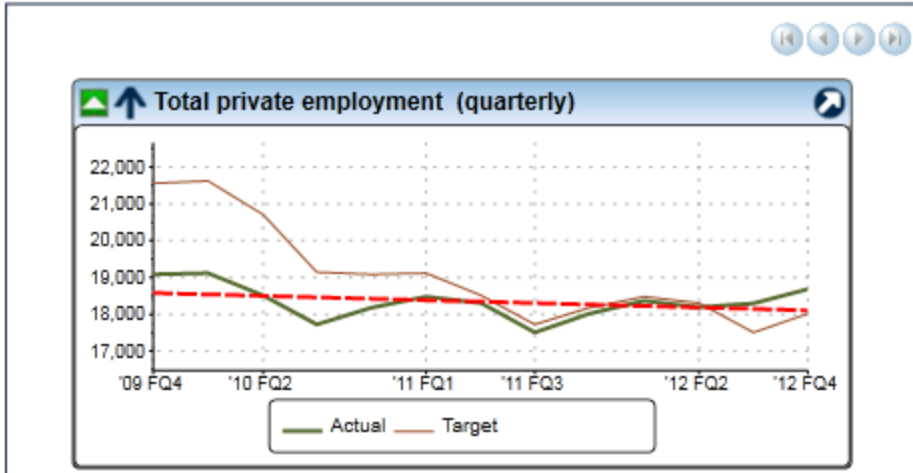
Copyright: Cathleen Allison

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 4th quarter of Fiscal Year 2012 (June, 2012).

Objective: Development of new and expanded businesses are encouraged.



Performance - '12 FQ4 Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	18,685	18,017	668	4
Fiscal Quarter	18,685	18,017	668	4
Fiscal Half-Year	18,491	17,763	729	4
Fiscal Year	18,386	18,078	308	2

* Triggered VR

Performance - '12 FQ4 Add VR

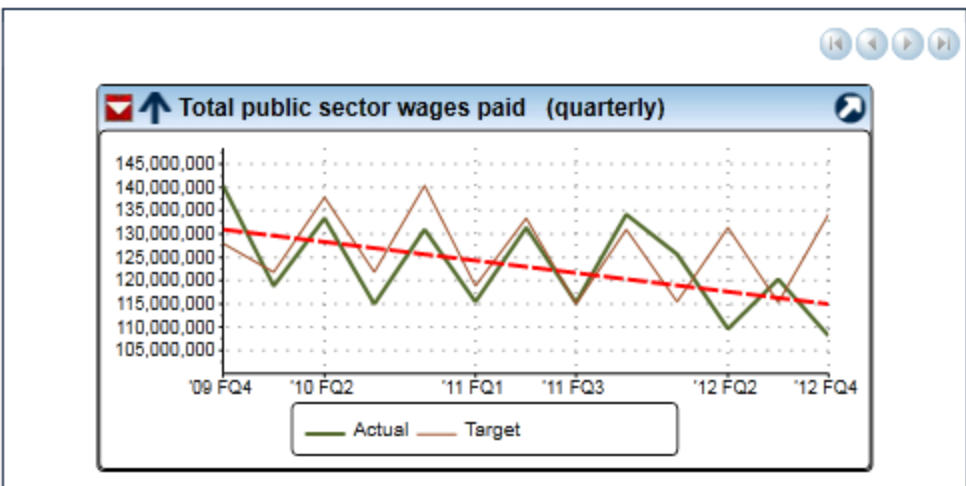
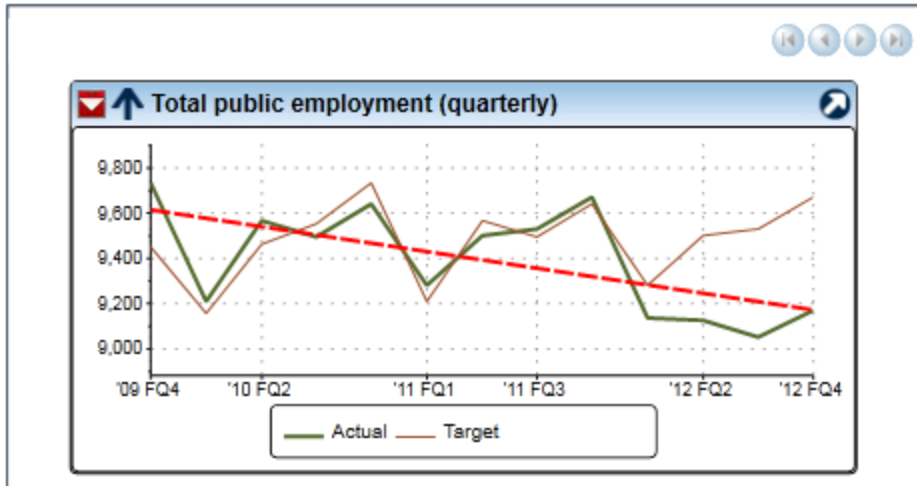
Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	\$200,348,210	\$180,444,501	\$19,903,709	11
Fiscal Quarter	\$200,348,210	\$180,444,501	\$19,903,709	11
Fiscal Half-Year	\$398,725,801	\$345,321,200	\$53,404,601	15
Fiscal Year	\$784,708,862	\$742,469,079	\$42,239,783	6

* Triggered VR

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.



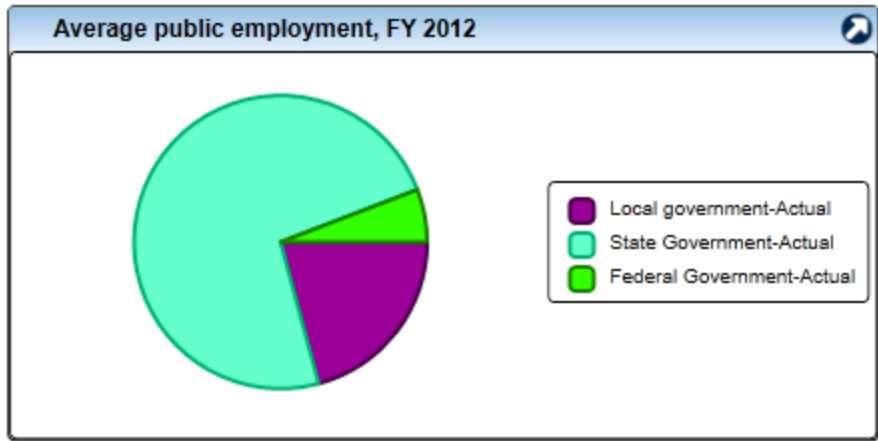
Performance - '12 FQ4 Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	9,170	9,671	-501	-5
Fiscal Quarter	9,170	9,671	-501	-5
Fiscal Half-Year	9,111	9,601	-489	-5
Fiscal Year	9,121	9,496	-374	-4

Performance - '12 FQ4 Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	\$108,136,773	\$134,220,147	\$-26,083,374	-19
Fiscal Quarter	\$108,136,773	\$134,220,147	\$-26,083,374	-19
Fiscal Half-Year	\$228,409,029	\$249,500,724	\$-21,091,695	-8
Fiscal Year	\$463,682,718	\$496,302,356	\$-32,619,638	-7

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.

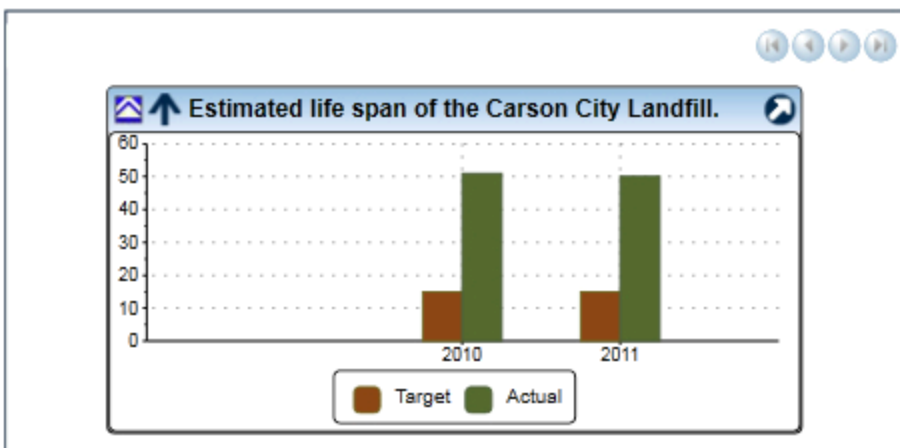


Target: The target for this measure is 25% as recommended by the Nevada Division of Environmental Protection.

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.

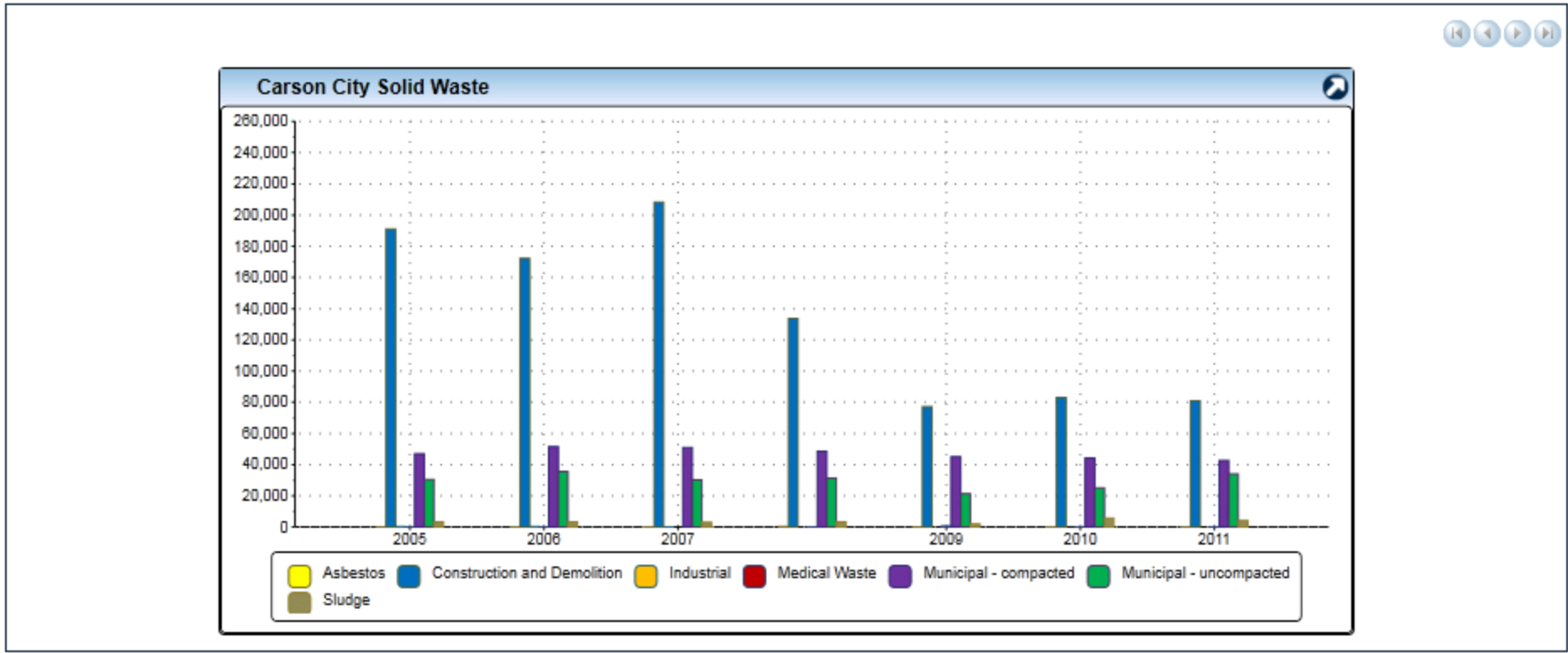
Performance - 2011 [Add VR](#)

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

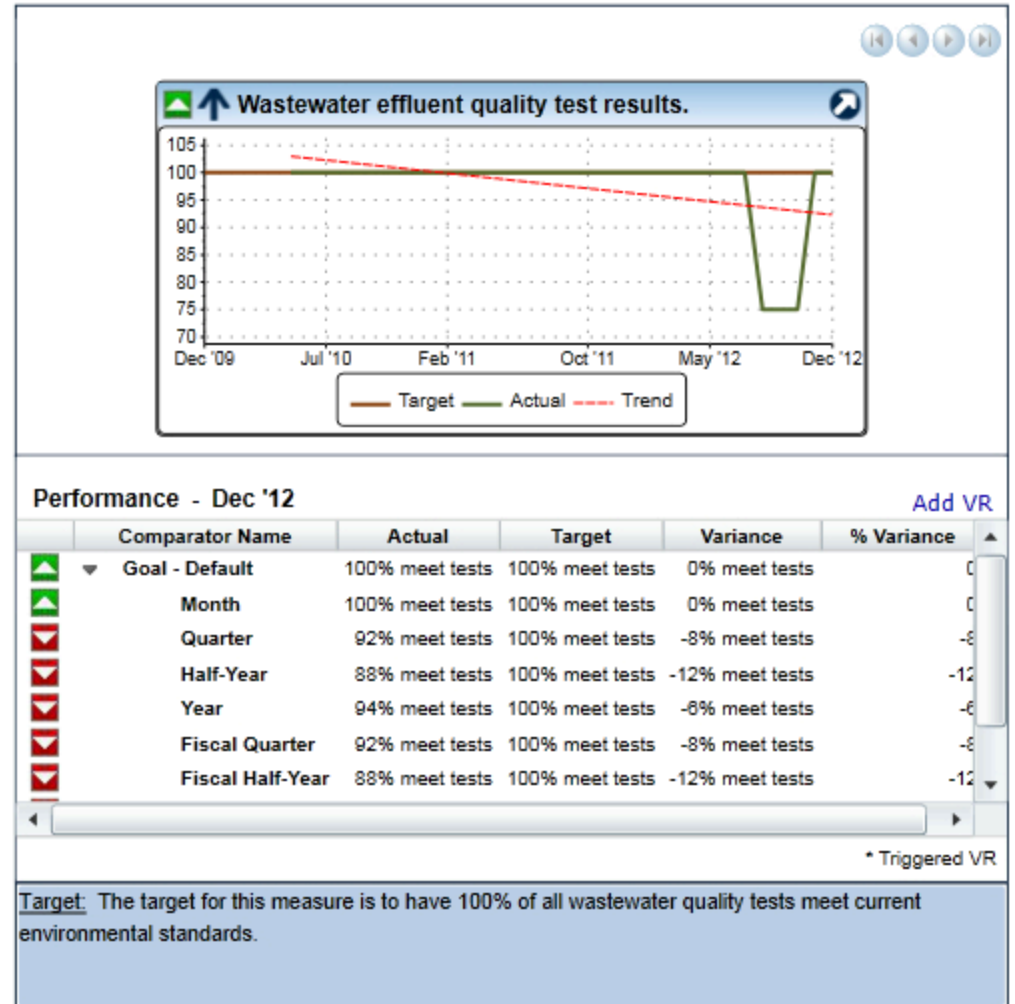
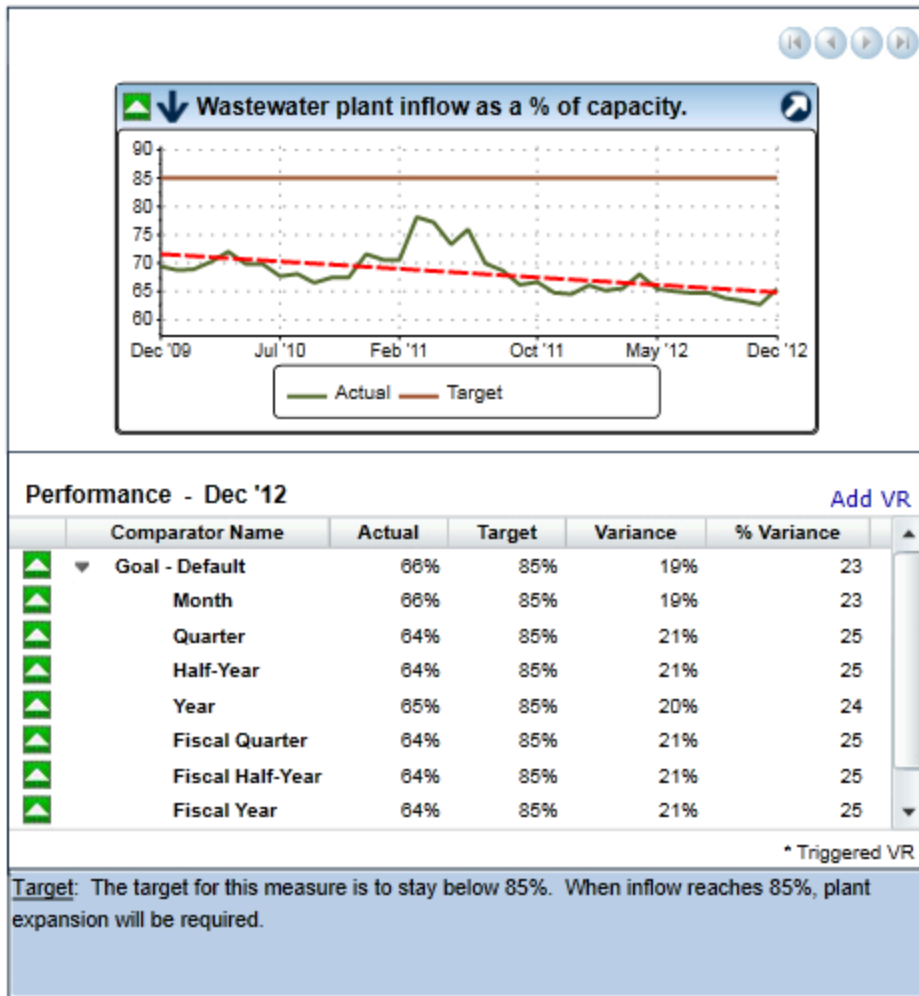
Recycled waste has declined as a percentage of the total waste stream as a result of reductions in Construction and Demolition waste coming to the Landfill.

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



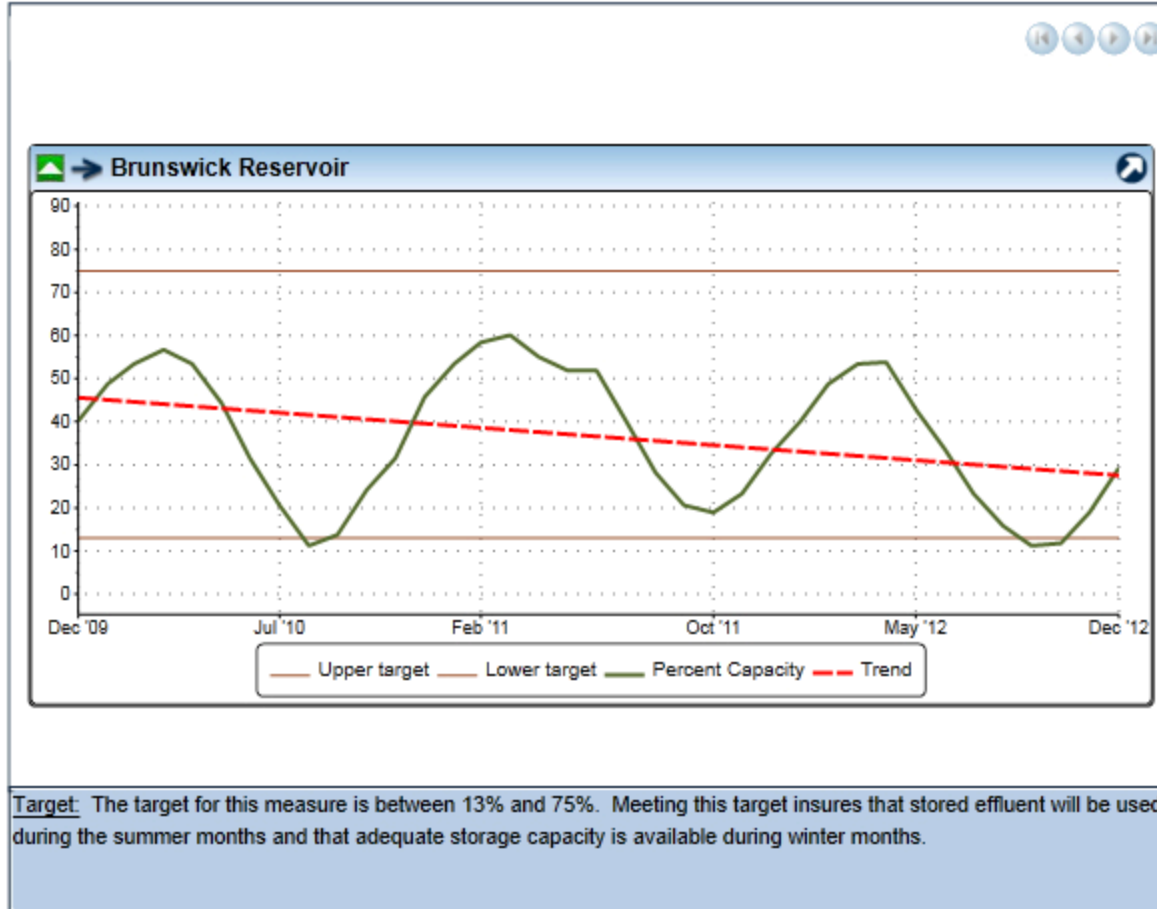
Objective:

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.

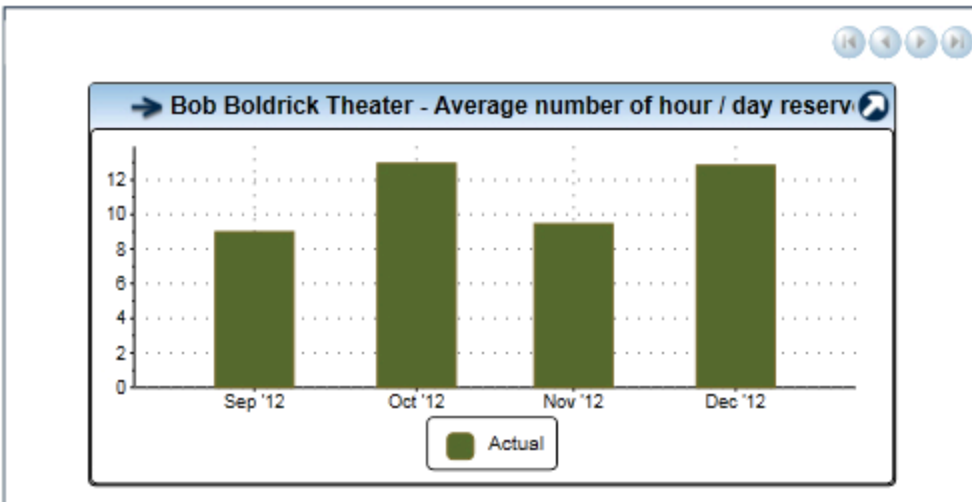
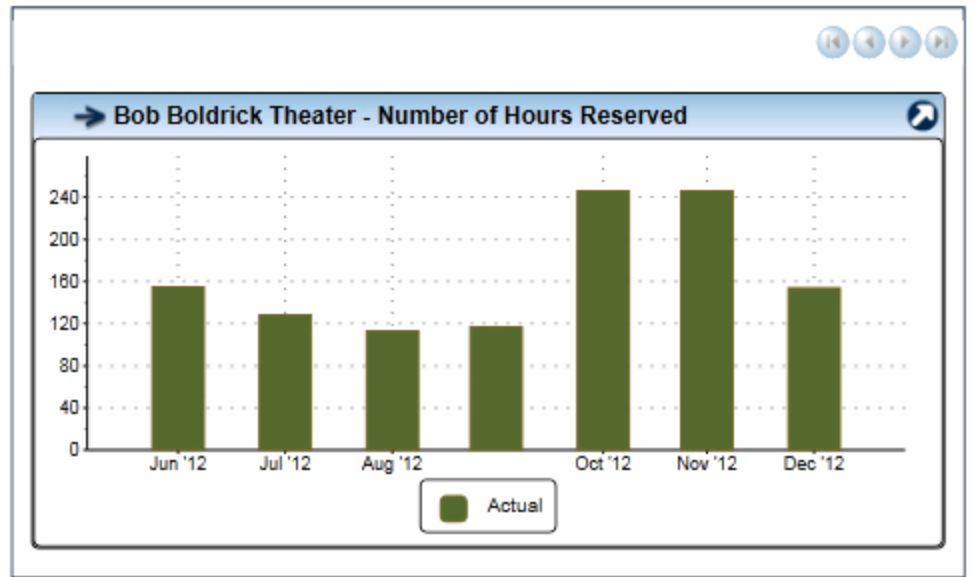
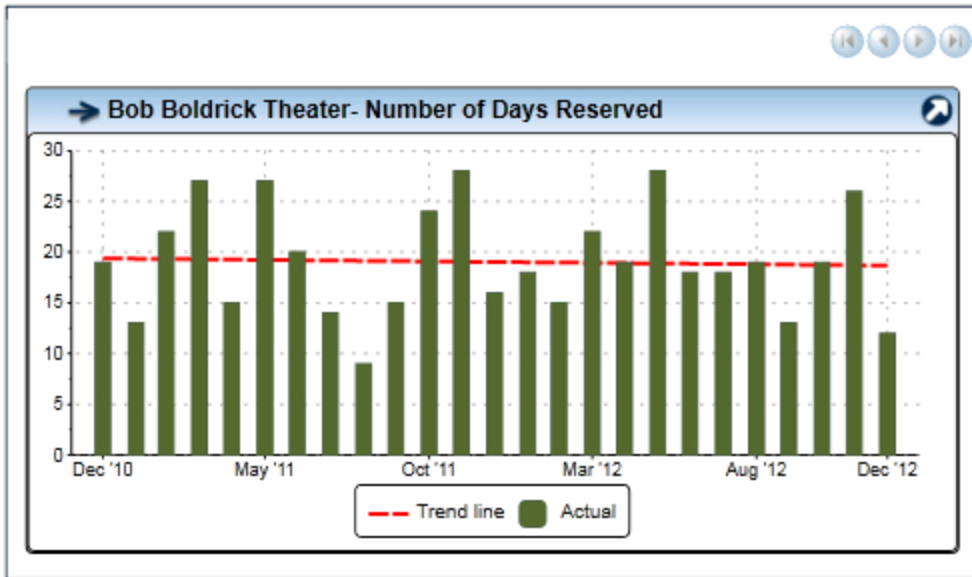
Objective: Wastewater is safely and effectively treated and disposed of.



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 an very effective effluent disposal program through irrigation.

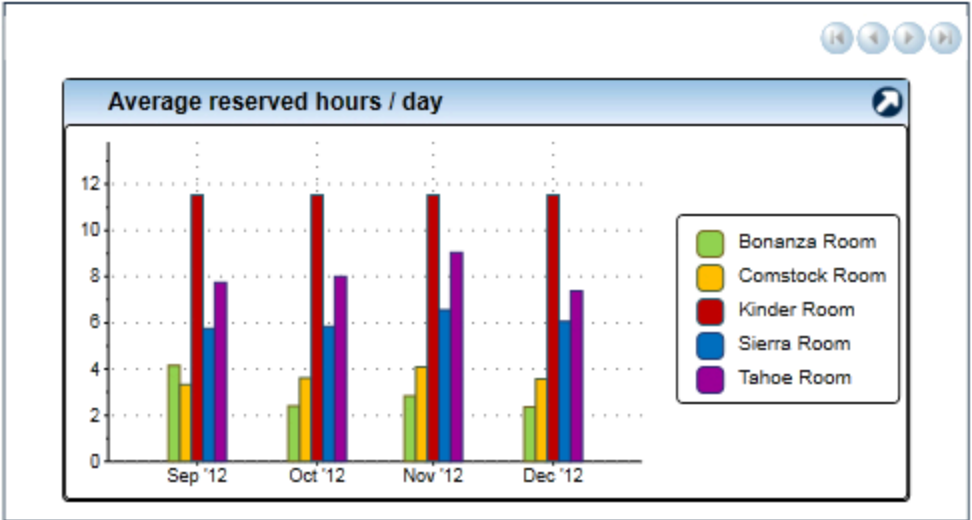
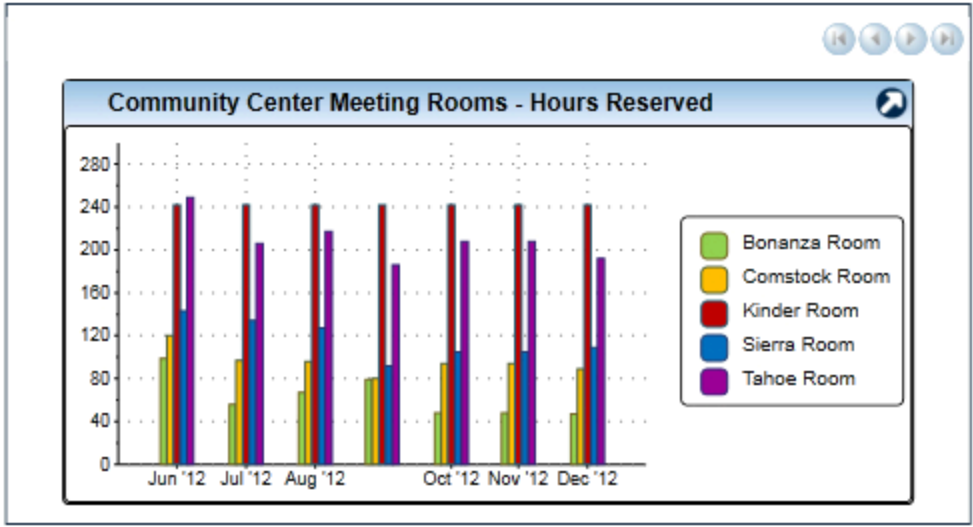
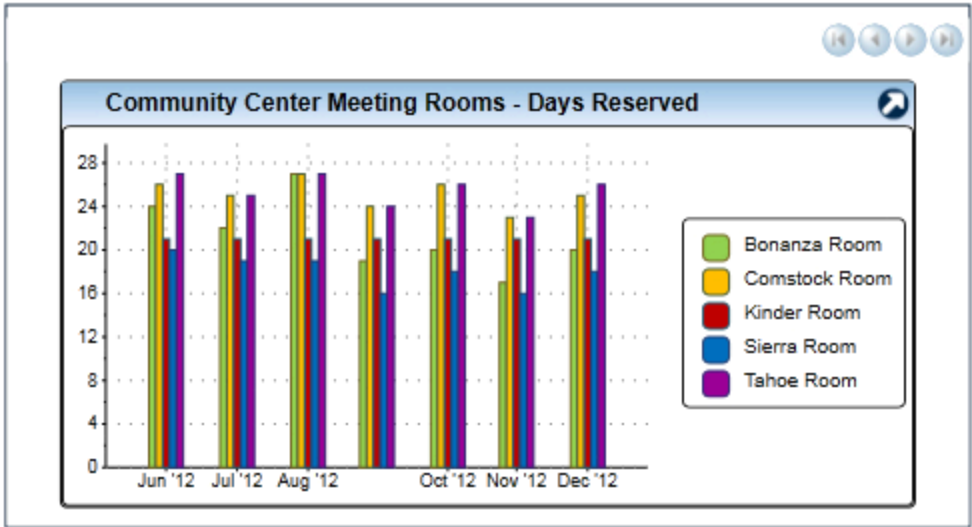
Currently, not quite enough effluent is being produced and/or stored to meet peak demands; requiring effluent users to conserve during the late summer months.

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.

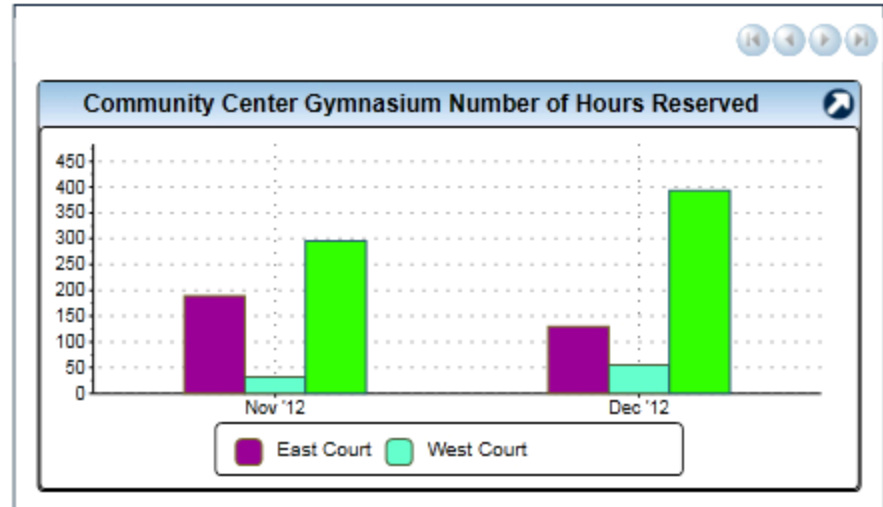
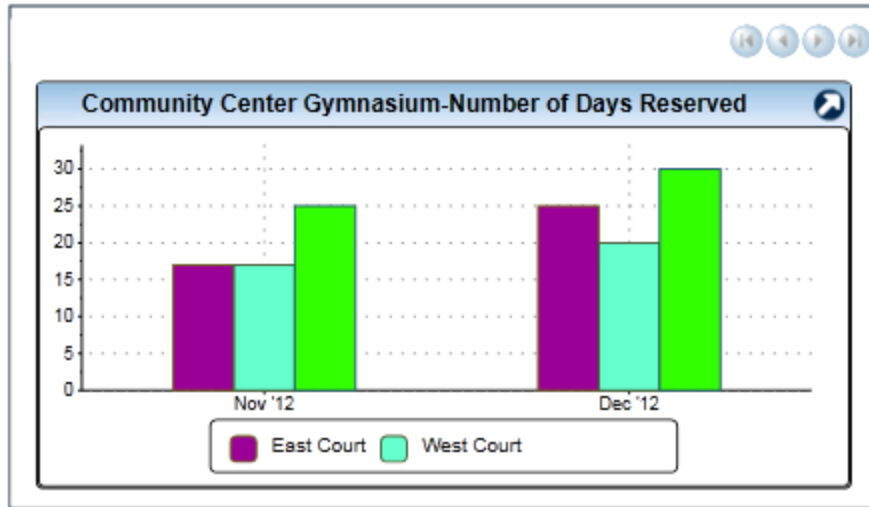
Objective: Public spaces and facilities are available for activities.



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.

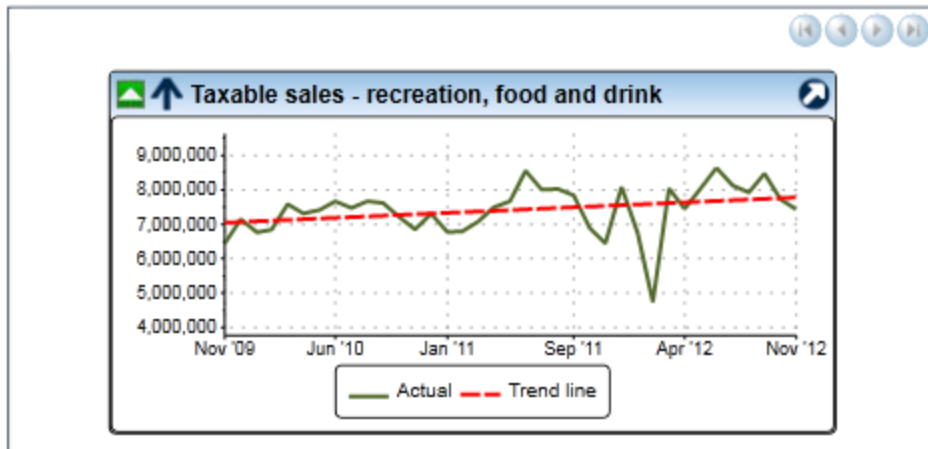
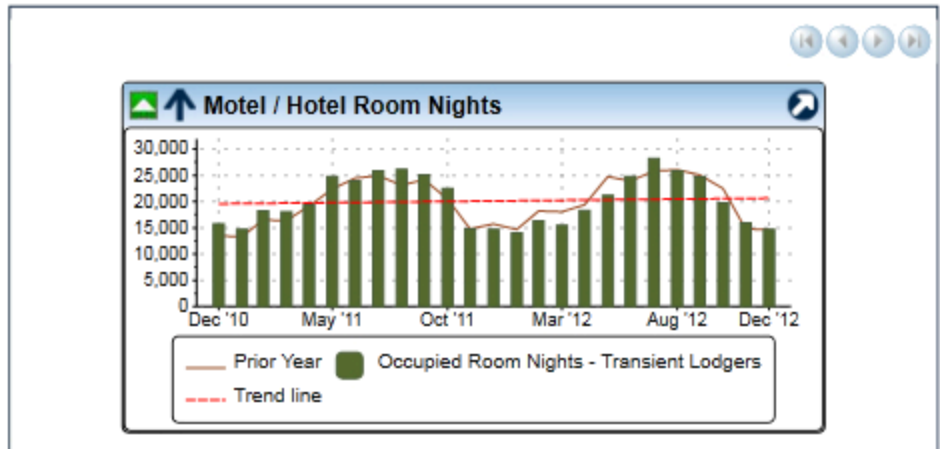
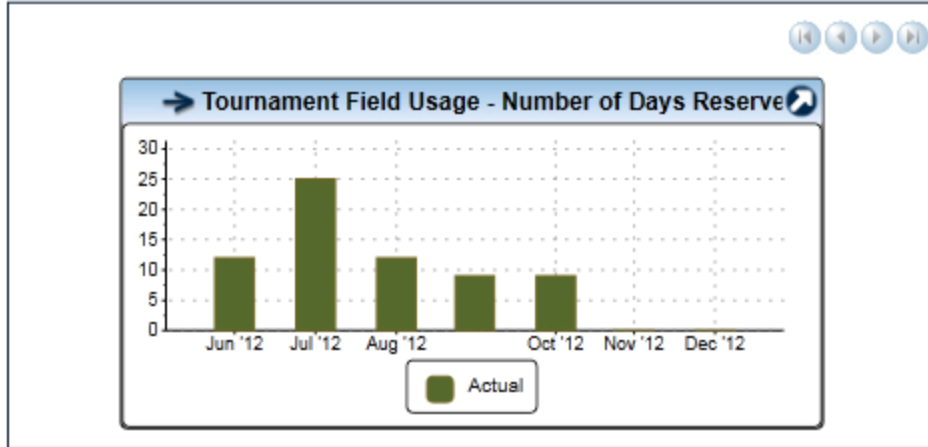
Objective: Public spaces and facilities are available for activities.



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 and days for each half court as well as the full court.

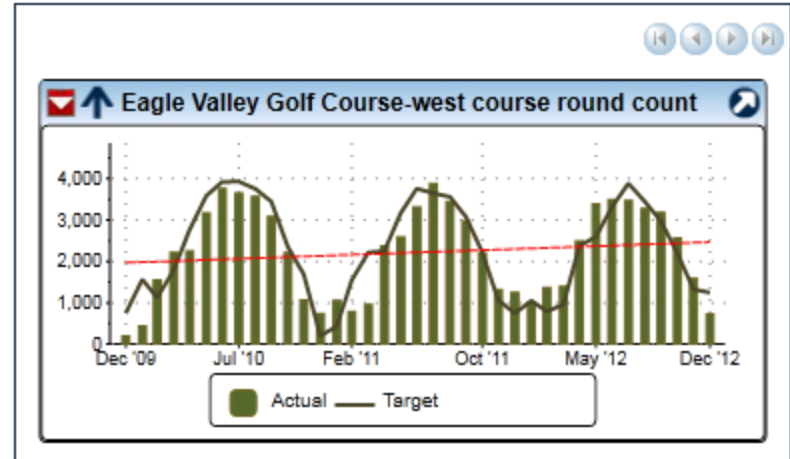
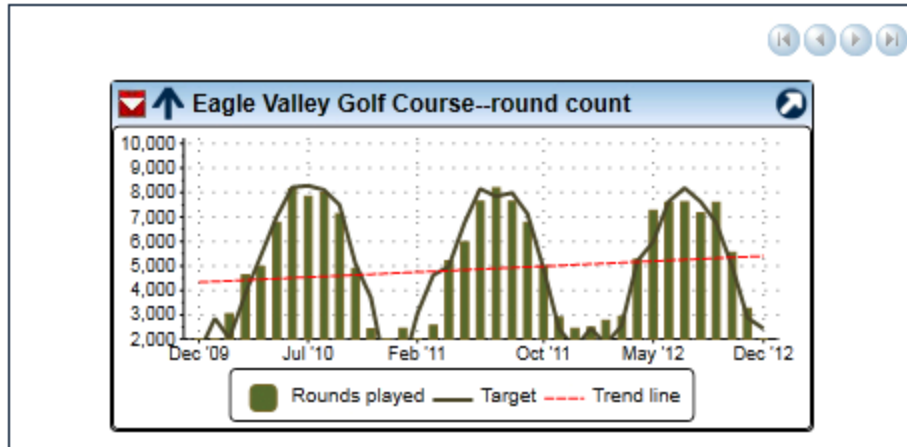
Objective: Public spaces and facilities are available for activities.



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 - Dec '12

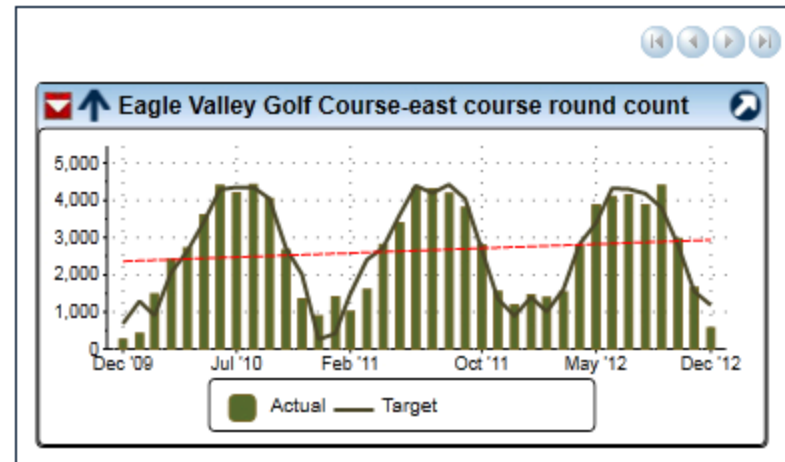
[Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
▼ Goal - Default	1,299	2,434	-1,135	-47
▼ Month	1,299	2,434	-1,135	-47
▼ Quarter	10,097	10,317	-220	-2
▼ Half-Year	32,452	32,910	-458	-1
▲ Year	60,749	58,530	2,219	4
▼ Fiscal Quarter	10,097	10,317	-220	-2
▼ Fiscal Half-Year	32,452	32,910	-458	-1
▼ Fiscal Year	32,452	32,910	-458	-1
Since Inception	489,928	n/a	n/a	n/a

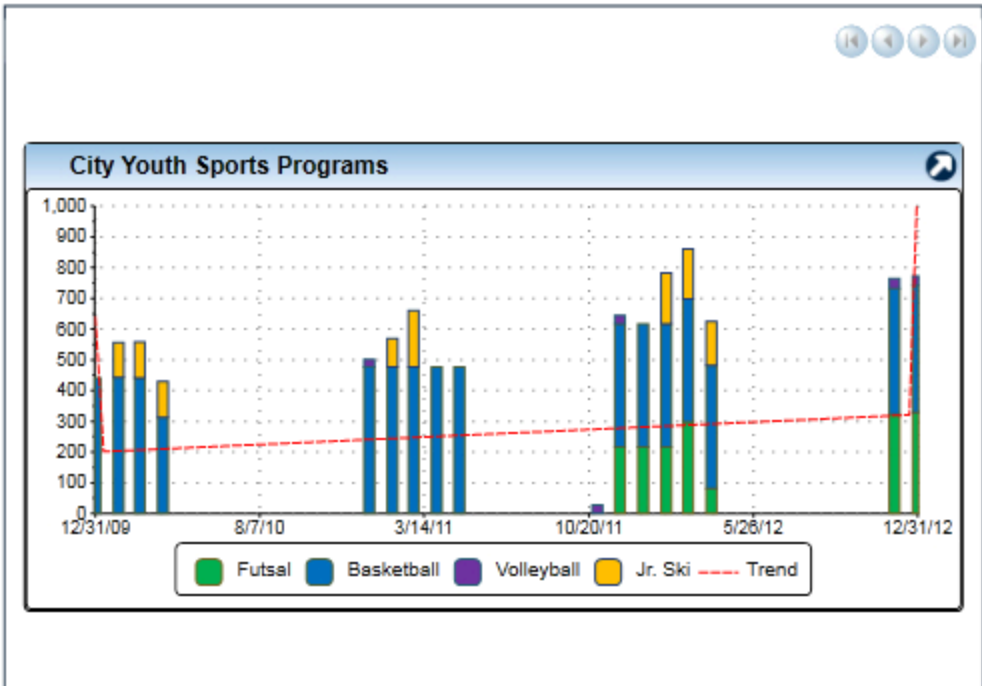
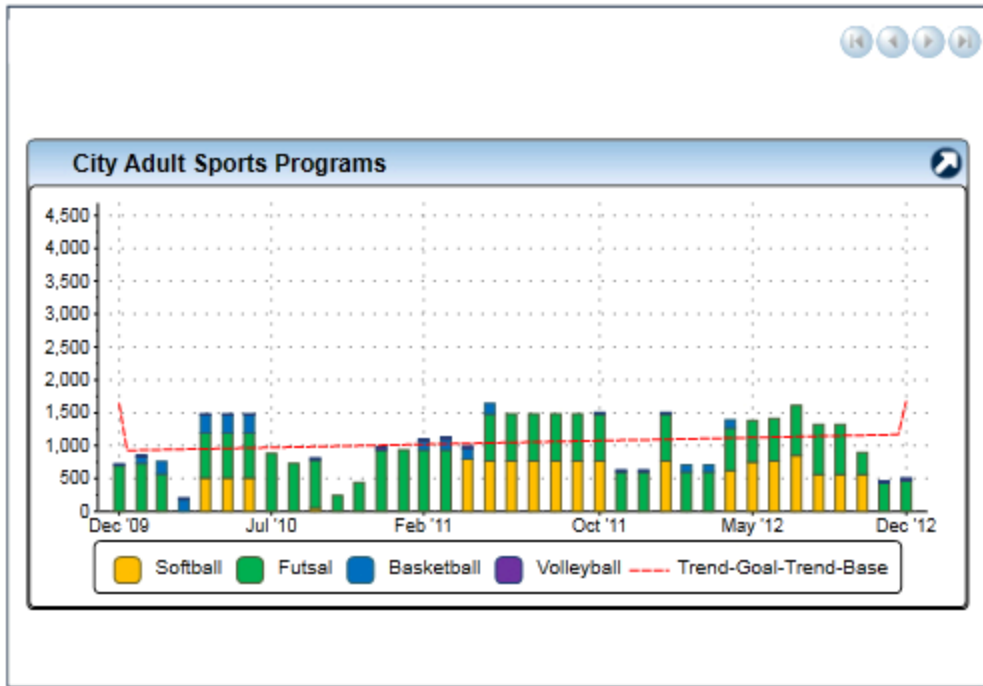
* Triggered VR

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.

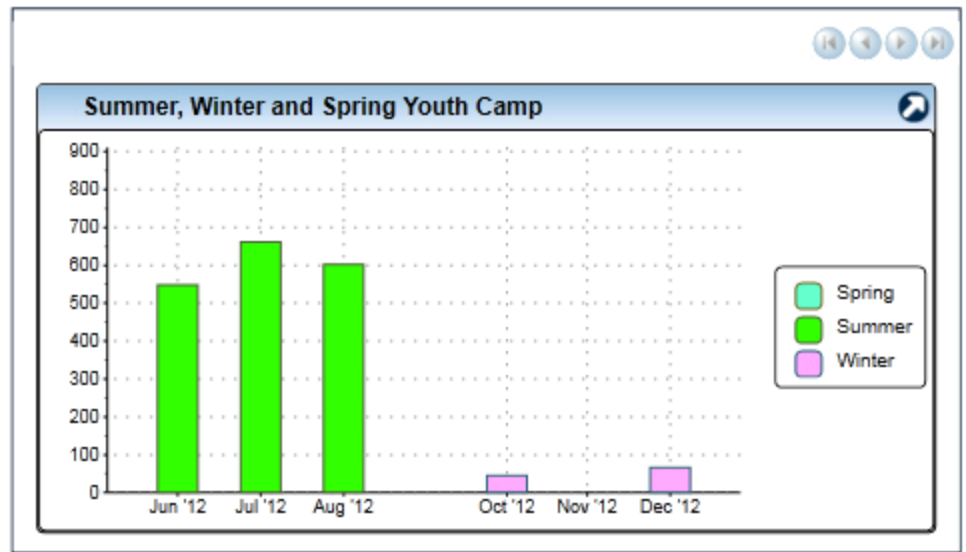
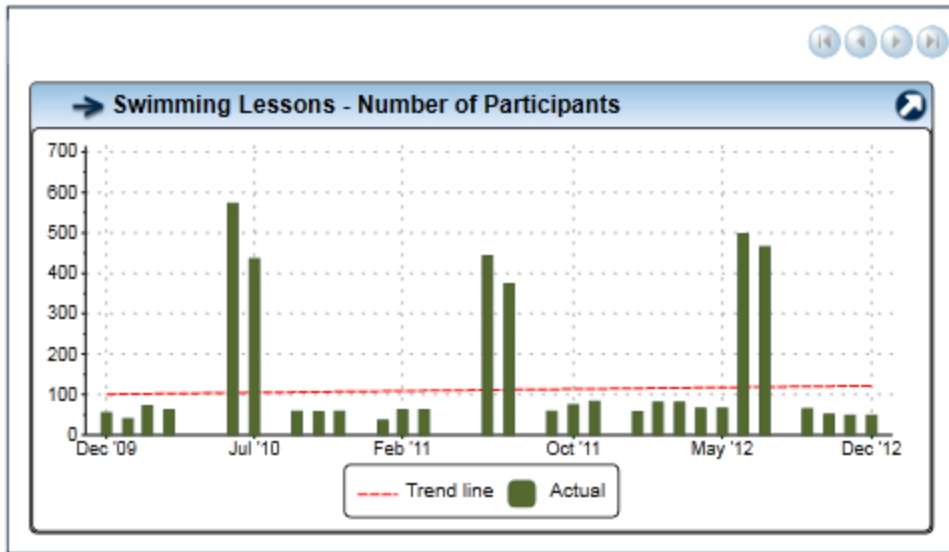
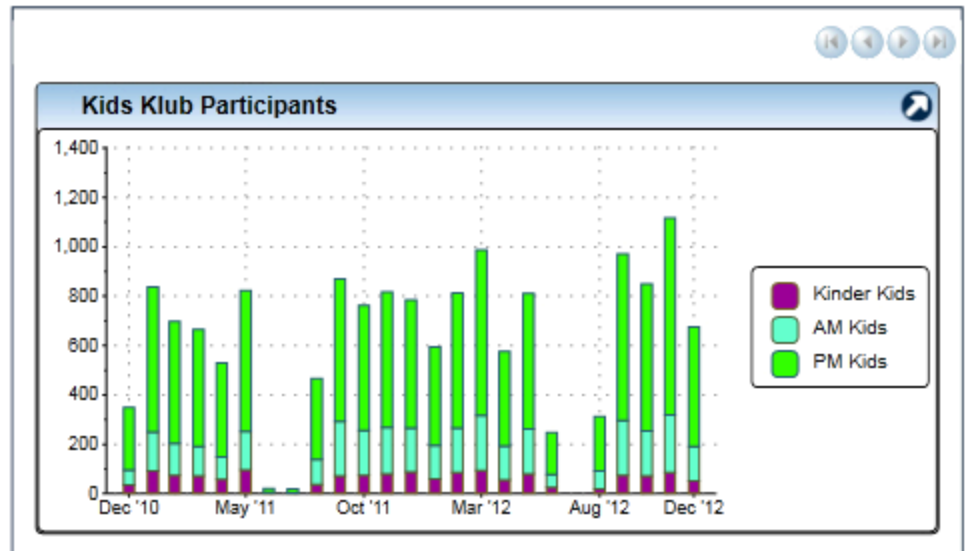
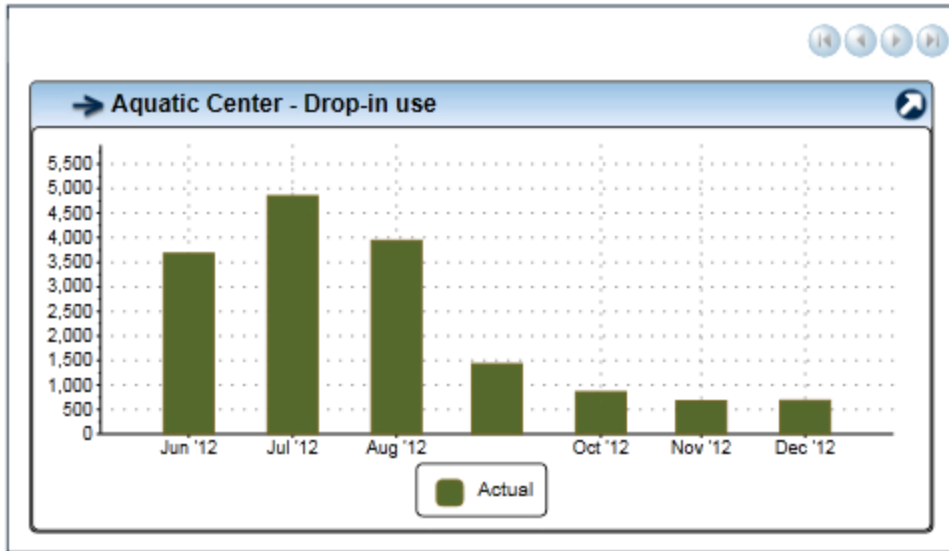
Rounds are up at Eagle Valley Golf Course compared to last year, although we expected them to be up in 2012 since 2011 was such a tough weather year. However, rounds were down in December due to the course being closed from December 22 - December 31, 2012.



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

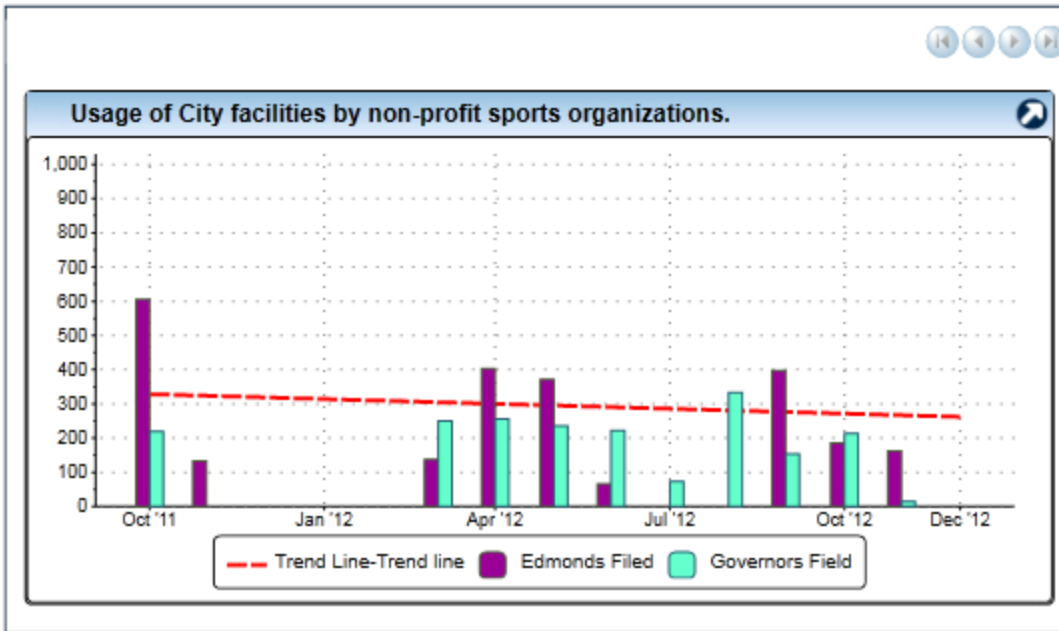


Objective: Recreation programs are offered and effectively utilized by the public

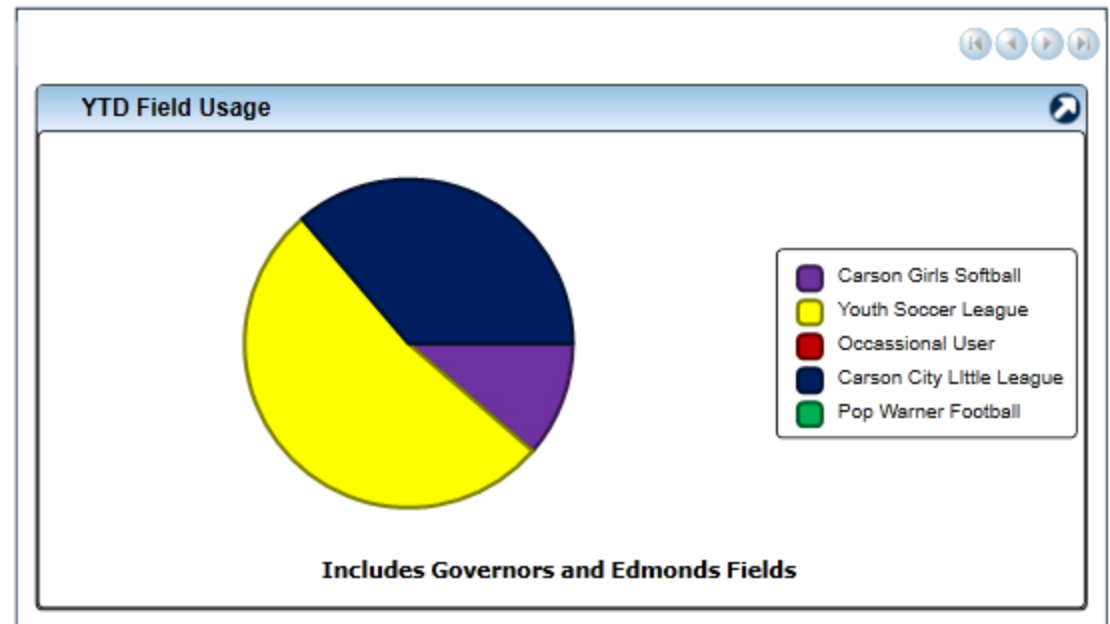


Fremont School has gone to a traditional school year so we will see a reduction this year in the number of seasonal camps offered.

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

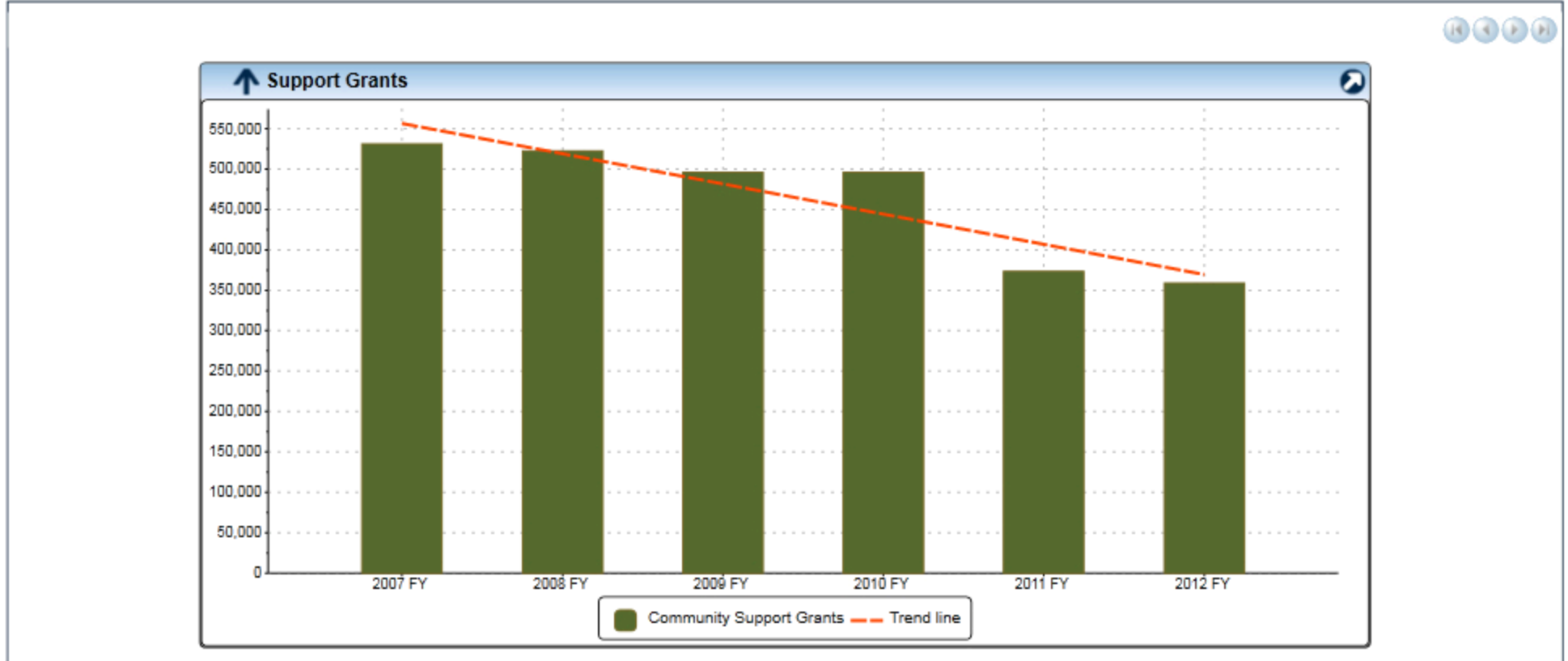


Usage reported here is comprised mostly of Youth Sports Organization sports leagues. It should be noted that some non-YSA organizations (ie South Lake Tahoe school uses) also utilize the fields.



Objective:

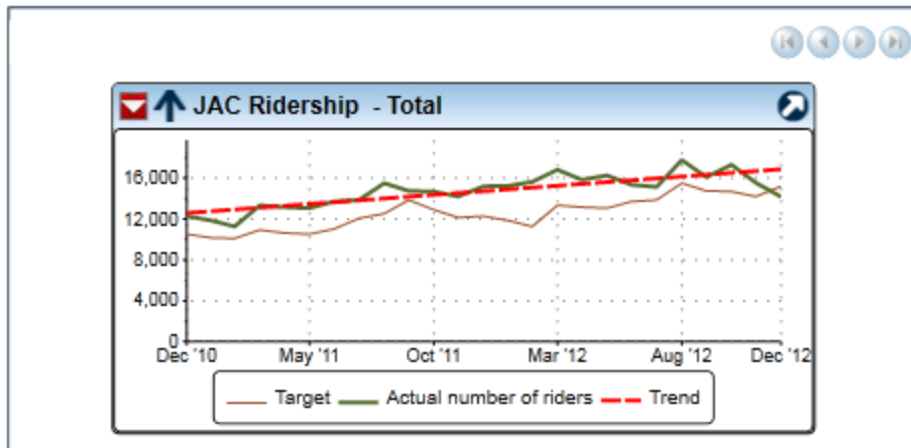
Carson City is served by strong community based organizations.



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 - Dec '12

[Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
▼ Goal - Default	14,189	15,207	-1,018	-7
▼ Month	14,189	15,207	-1,018	-7
▲ Quarter	47,082	44,123	2,959	7
▲ Half-Year	96,134	88,289	7,845	9
▲ Year	191,379	164,746	26,633	16
▲ Fiscal Quarter	47,082	44,123	2,959	7
▲ Fiscal Half-Year	96,134	88,289	7,845	9

* Triggered VR

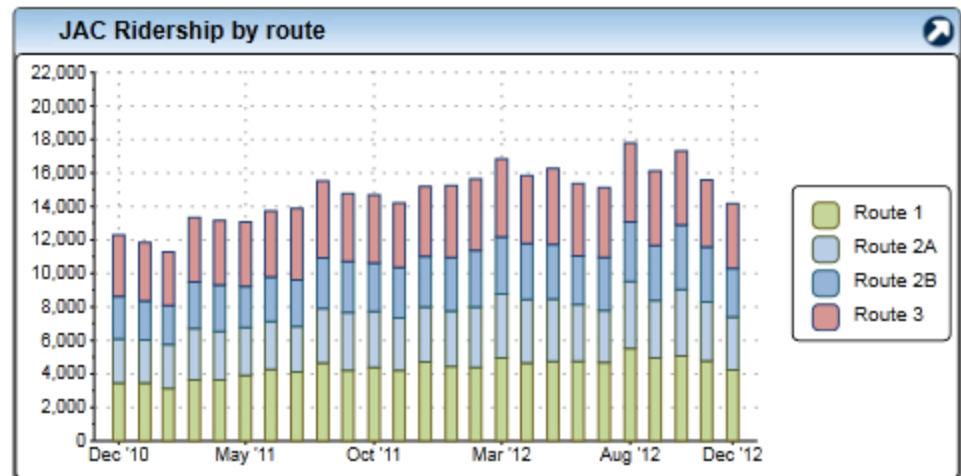
Target: The target for this measure is the number of riders reported during the same period in the previous year.

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

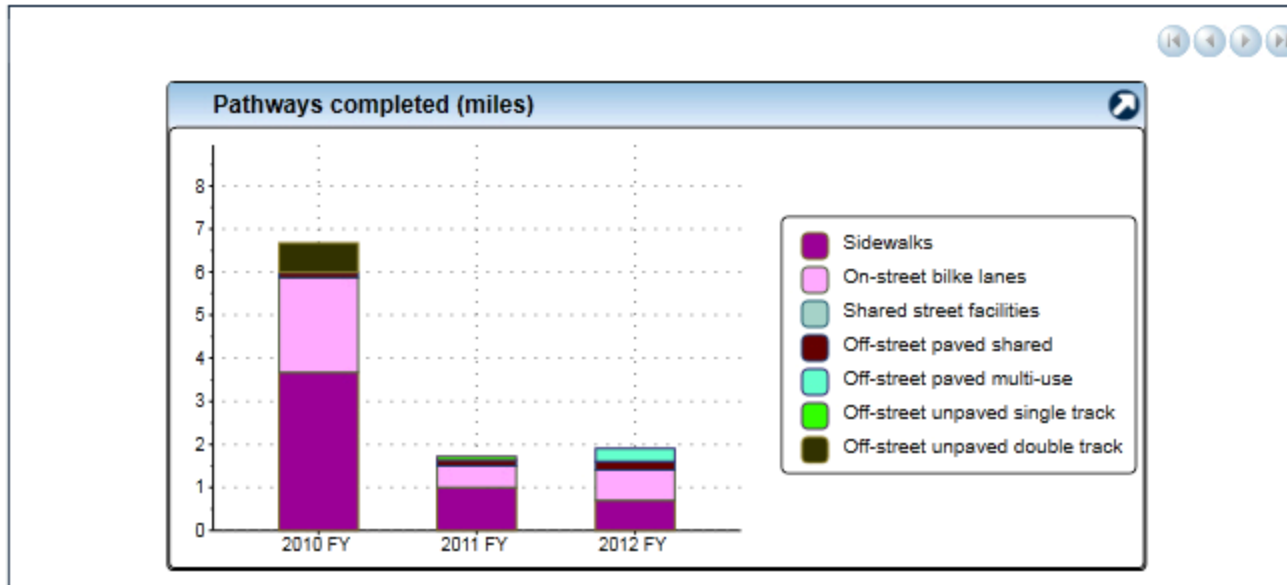
Route 1 serves North Carson, including the Community Center, Library, Senior Center, Northgate area, Walmart, College Parkway, Silver Oak area and Medical Parkway.

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.

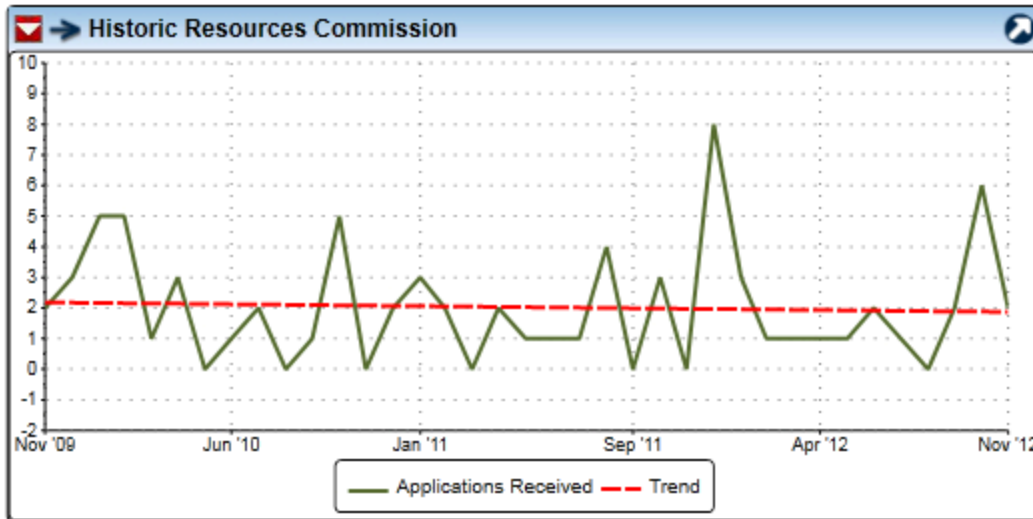


Target: There is no established target for this measure.

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 - Nov '12

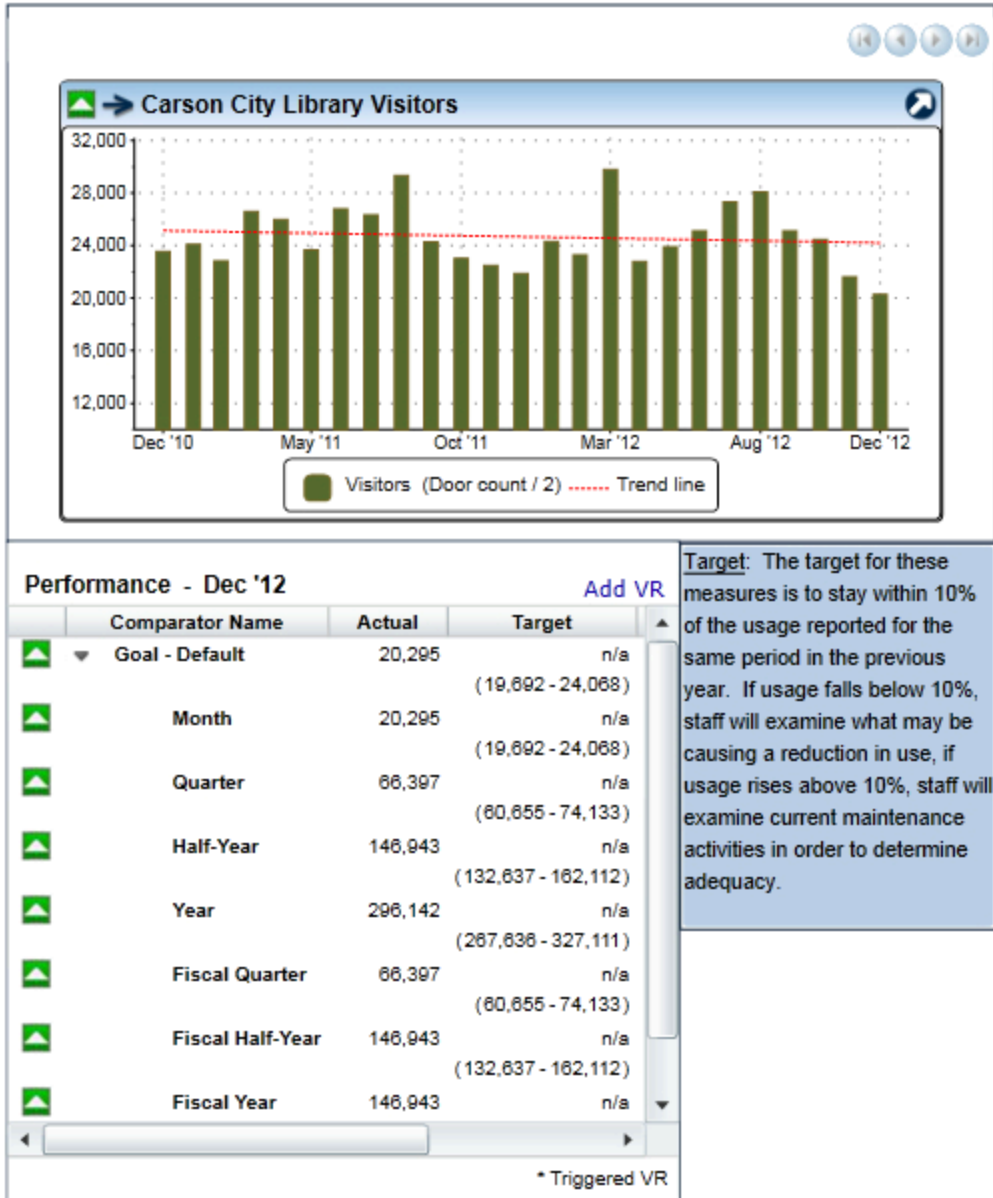
Add VR

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	n/a	n/a	n/a
Quarter	8	n/a	n/a	n/a
Half-Year	11	n/a	n/a	n/a
Year	20	n/a	n/a	n/a
Fiscal Quarter	8	n/a	n/a	n/a
Fiscal Half-Year	11	n/a	n/a	n/a
Fiscal Year	11	n/a	n/a	n/a

* Triggered VR

Objective: Tools and resources for lifelong learning are provided.



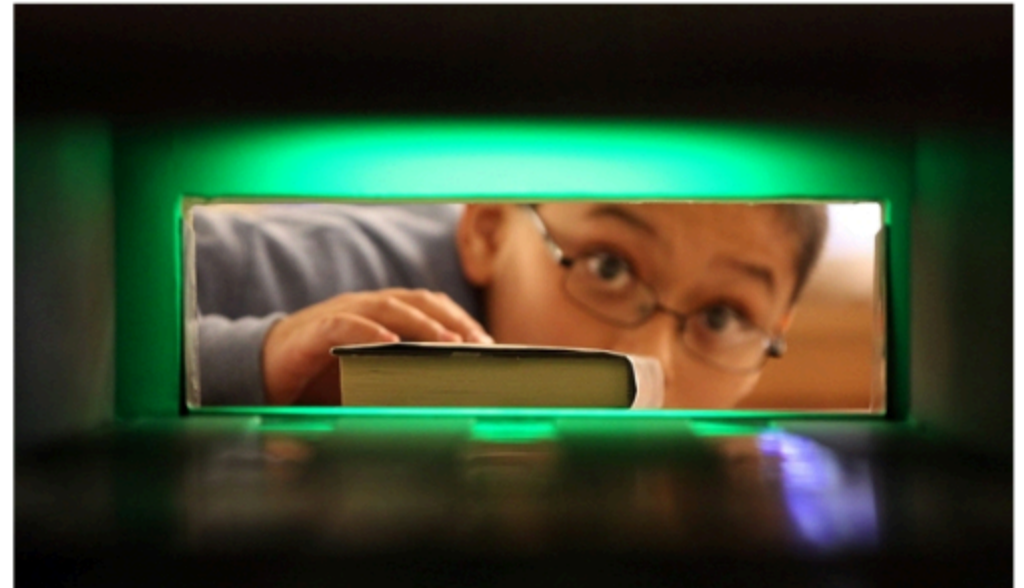
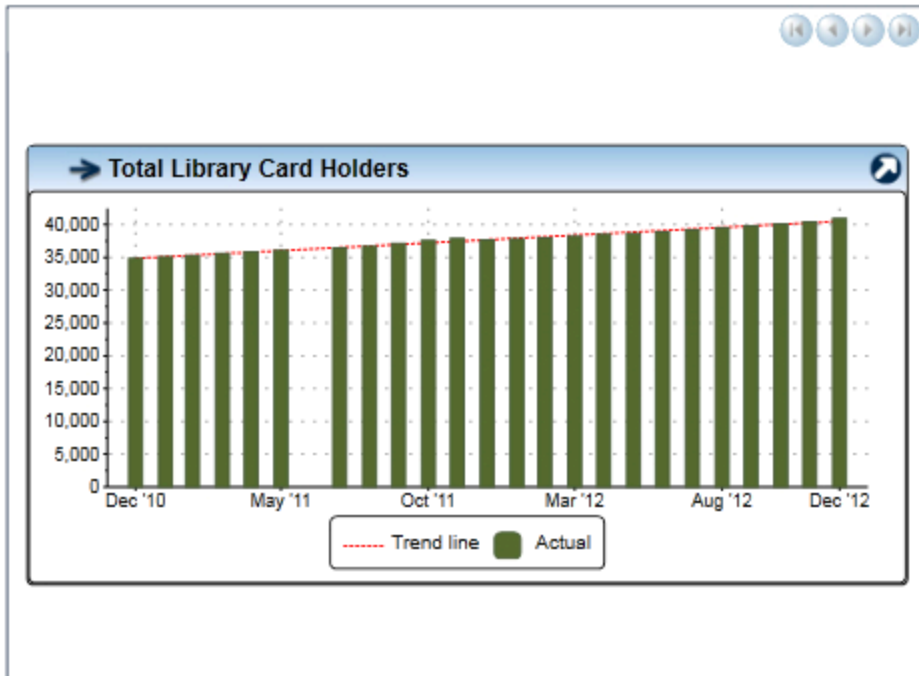
Luna Smith, 8, reads to Finn during the Love on a Leash event at the Carson City Library on Saturday, Dec. 15, 2012.

Photo by Cathleen Allison

Copyright: Cathleen Allison

Objective:

Tools and resources for lifelong learning are provided.

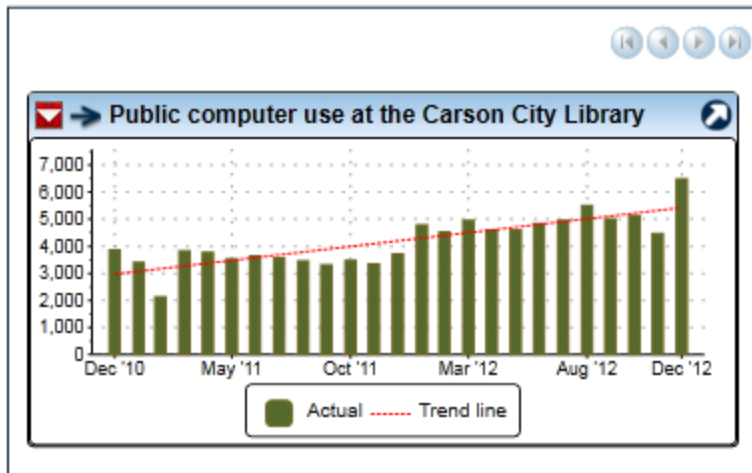


Adan Garcia, 12, puts a book into the automated materials sorter at the Carson City Library, in Carson City, NV, on Friday, Jan. 11, 2013.

Photo by Cathleen Allison

Copyright: Cathleen Allison

Objective: Tools and resources for lifelong learning are provided.



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

Comparator Name	Actual	Target
Goal - Default	6,487	n/a (3,337 - 4,079)
Month	6,487	n/a (3,337 - 4,079)
Quarter	16,095	n/a (9,492 - 11,601)
Half-Year	31,546	n/a (18,794 - 22,971)
Year	59,856	n/a (37,092 - 45,334)
Fiscal Quarter	16,095	n/a (9,492 - 11,601)
Fiscal Half-Year	31,546	n/a (18,794 - 22,971)
Fiscal Year	31,546	n/a

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

This measure does not include computer use at the Business Resource Information Center.

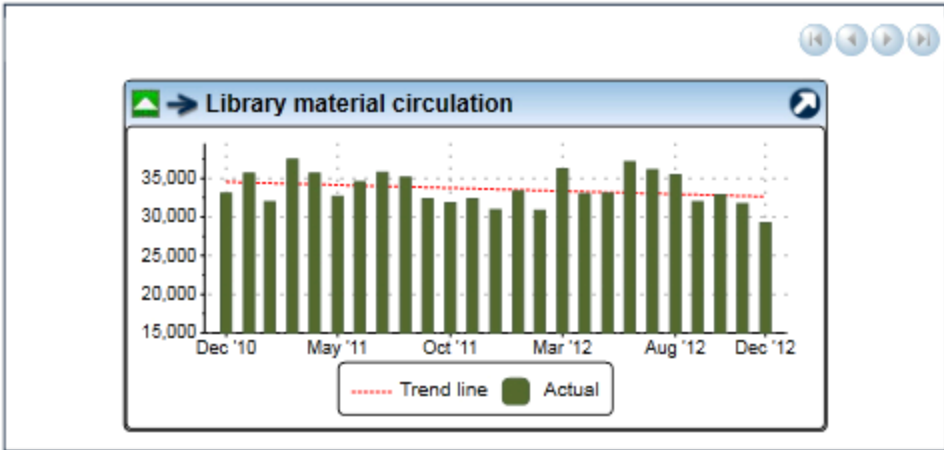


Zoleinna works at the new RDIF material-sorting machine at the Carson City Library, in Carson City, NV., on Friday, Jan. 11, 2013.

Photo by Cathleen Allison

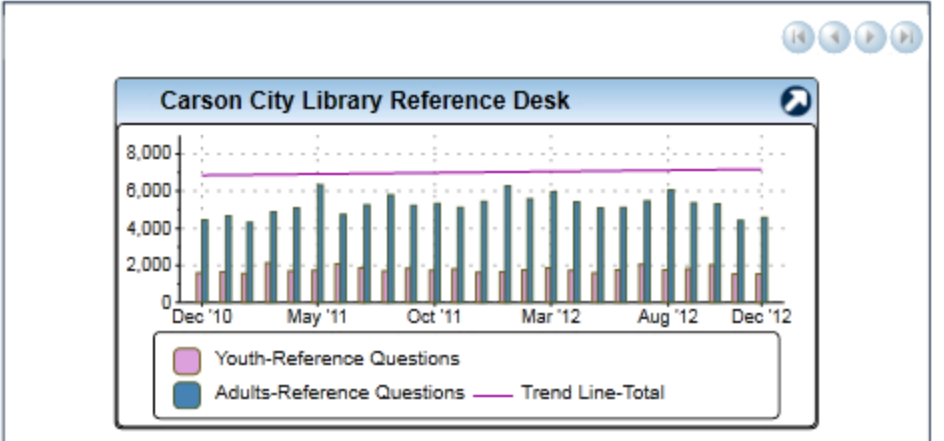
Copyright: Cathleen Allison

Objective: Tools and resources for lifelong learning are provided.



Performance - Dec '12 Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	29,238	n/a	n/a	n/a
		(27,796 - 33,972)		
Month	29,238	n/a	n/a	n/a
		(27,796 - 33,972)		
Quarter	93,729	n/a	n/a	n/a
		(85,522 - 104,526)		
Half-Year	197,185	n/a	n/a	n/a
		(178,383 - 217,999)		
Year	400,872	n/a	n/a	n/a
		(365,356 - 446,546)		
Fiscal Quarter	93,729	n/a	n/a	n/a
		(85,522 - 104,526)		
Fiscal Half-Year	197,185	n/a	n/a	n/a
		(178,383 - 217,999)		
Fiscal Year	197,185	n/a	n/a	n/a
		(178,383 - 217,999)		

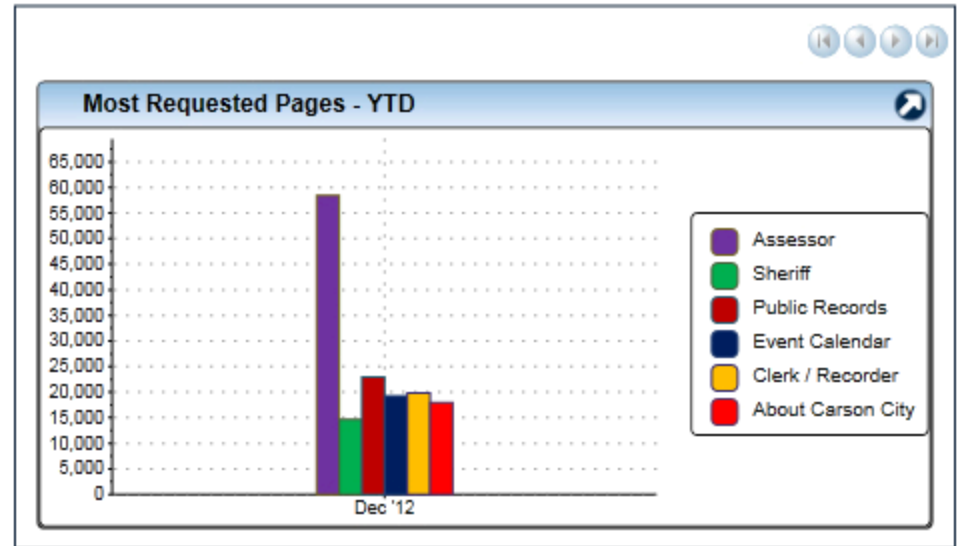
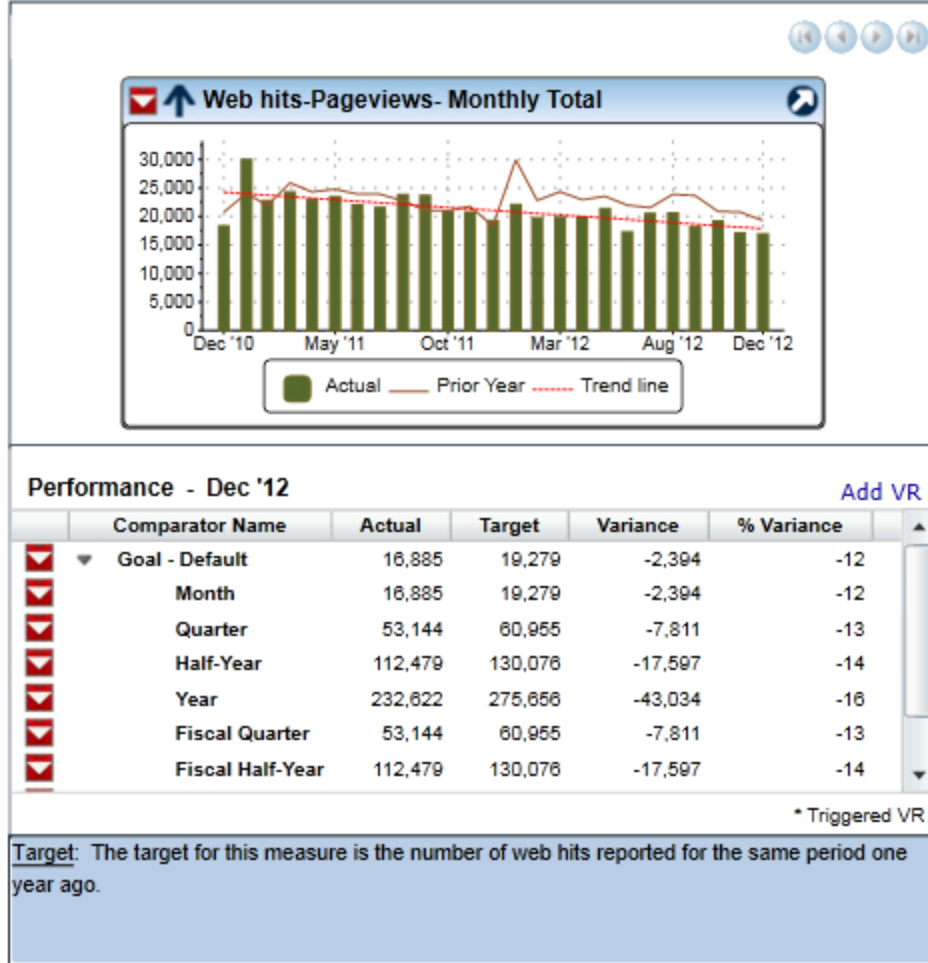


Performance - Dec '12 Add VR

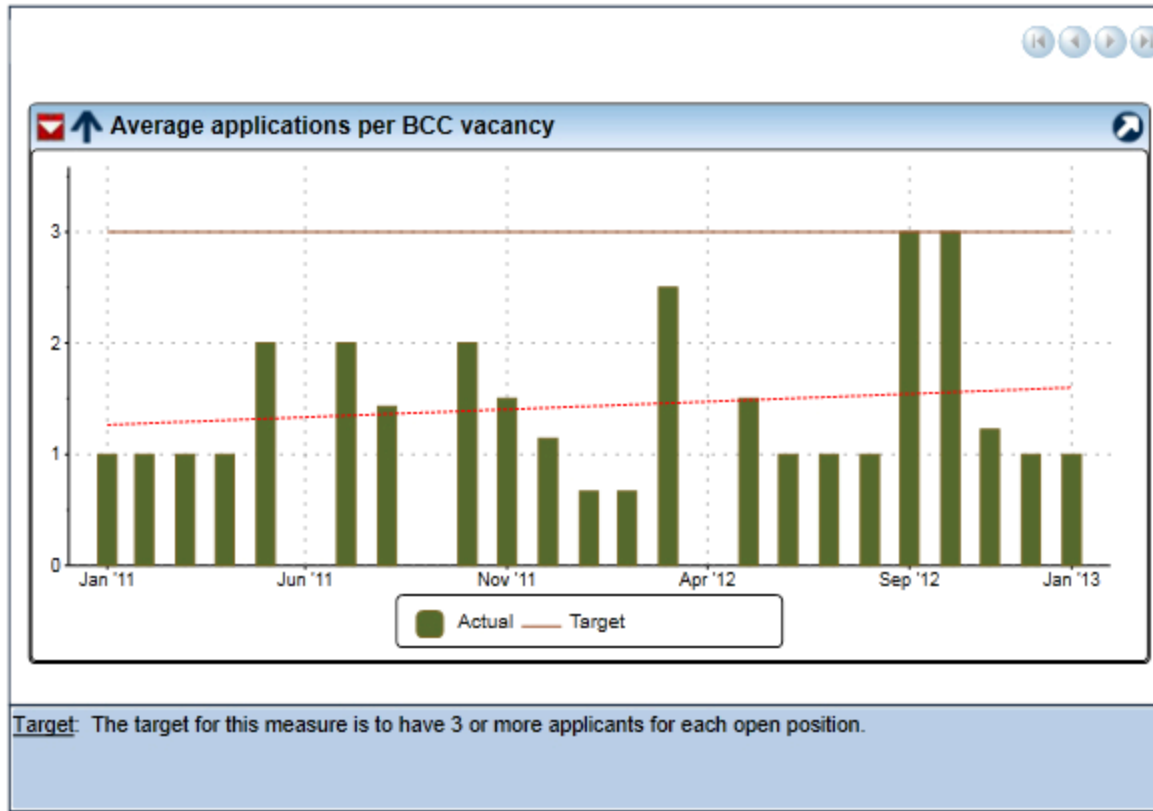
Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	6,119	n/a	n/a	n/a
		(6,335 - 7,743)		
Month	6,119	n/a	n/a	n/a
		(6,335 - 7,743)		
Quarter	19,405	n/a	n/a	n/a
		(18,912 - 23,114)		
Half-Year	41,911	n/a	n/a	n/a
		(38,444 - 46,986)		
Year	85,848	n/a	n/a	n/a
		(75,229 - 91,944)		
Fiscal Quarter	19,405	n/a	n/a	n/a
		(18,912 - 23,114)		
Fiscal Half-Year	41,911	n/a	n/a	n/a
		(38,444 - 46,986)		
Fiscal Year	41,911	n/a	n/a	n/a
		(38,444 - 46,986)		

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.

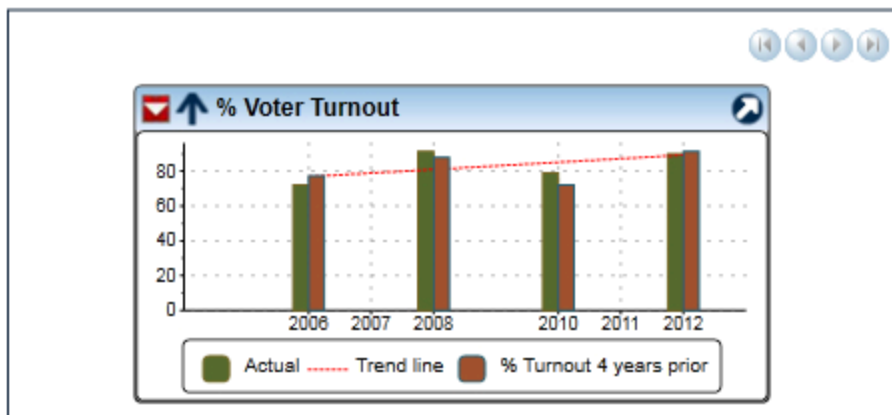
Objective: Residents have access to information regarding their local government.



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



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

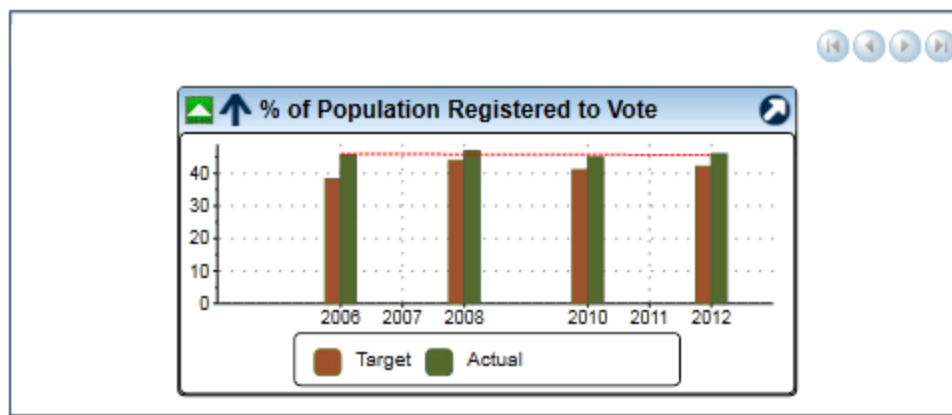
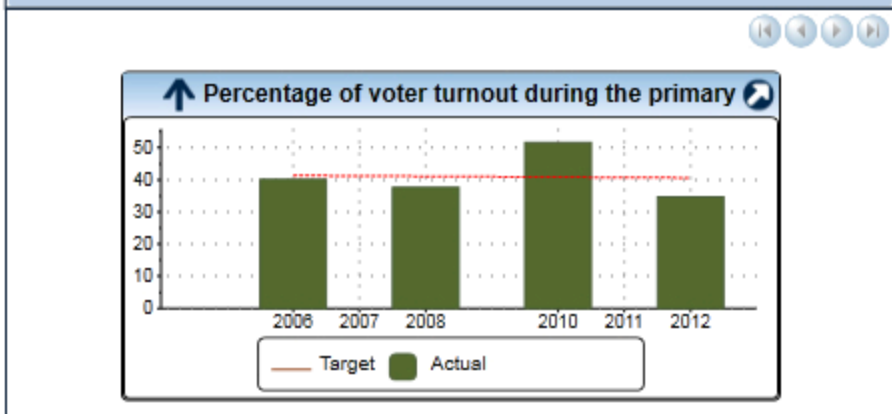


Performance - 2012 [Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	89.94%	91.40%	-1.46%	-1.60

* Triggered VR

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



Performance - 2012 [Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	45.90%	42.11%	3.79%	9.00
(25,983.00 / 56,806.00)				

* 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 Initiatives Objectives Measures

		FYTD Actual	FYTD Target	Variance		Qtr Actual	Qtr Target	Variance	As of
Effective Resource Management									
Monitor monthly revenues									
General fund revenues		\$29,113,493	\$30,049,397	\$-935,904		\$14,903,090	\$15,516,582	\$-613,492	Dec '12
Building fund revenues		\$153,298	\$297,675	\$-144,377		\$63,763	\$150,626	\$-86,863	Dec '12
Quality of Life fund revenues		\$697,241	\$692,168	\$5,073		\$517,091	\$537,038	\$-19,947	Dec '12
Regional Transportation Fund revenues		\$2,161,265	\$1,455,845	\$705,420		\$1,928,867	\$1,265,594	\$663,273	Dec '12
Streets Fund revenues		\$1,200,145	\$1,207,843	\$-7,698		\$1,011,841	\$949,652	\$62,189	Dec '12
Ambulance fund revenues		\$2,149,619	\$2,079,269	\$70,350		\$1,446,363	\$930,404	\$515,959	Dec '12
Water Fund revenues		\$9,010,980	\$7,398,616	\$1,612,364		\$2,944,543	\$2,809,619	\$134,924	Dec '12
Sewer fund revenues		\$5,308,824	\$3,596,114	\$1,712,710		\$1,863,138	\$1,722,784	\$140,354	Dec '12
Stormwater Drainage Fund revenues		\$1,281,756	\$580,791	\$700,965		\$287,779	\$288,302	\$-523	Dec '12
Monitor monthly expenditures									
General Fund expenditures		\$26,766,304	\$27,108,669	\$-342,365		\$12,706,391	\$14,559,074	\$-1,852,683	Dec '12
Building fund expenditures		\$264,120	\$296,913	\$-32,793		\$113,160	\$148,321	\$-35,161	Dec '12
Quality of Life Fund expenditures		\$1,469,622	\$856,919	\$612,703		\$860,758	\$283,192	\$577,566	Dec '12
Regional Transportation Fund expenditures		\$2,644,588	\$2,922,450	\$-277,862		\$1,581,693	\$1,952,588	\$-370,895	Dec '12
Streets Maintenance Fund expenditures		\$1,979,962	\$2,272,018	\$-292,056		\$1,080,316	\$1,207,830	\$-127,514	Dec '12
Ambulance fund expenditures		\$1,342,902	\$1,351,354	\$-8,452		\$681,433	\$712,001	\$-30,568	Dec '12
Water Fund operating expenditures		\$7,001,857	\$8,124,701	\$-1,122,844		\$5,444,944	\$4,734,689	\$710,255	Dec '12
Sewer fund expenditures		\$5,325,387	\$4,921,338	\$404,049		\$2,455,696	\$2,787,023	\$-331,327	Dec '12
Stormwater Drainage Fund expenditures		\$1,131,653	\$702,948	\$428,705		\$254,499	\$475,806	\$-221,307	Dec '12

Building Revenues - they are just down for the first 6 months of the quarter - we will continue to monitor.

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. Purchased Joost land for \$390,710, but didn't process the budget augmentation until January, 2013.

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 augmented the budget for the unanticipated bond proceeds and the debt being paid off with the money in January, 2013.

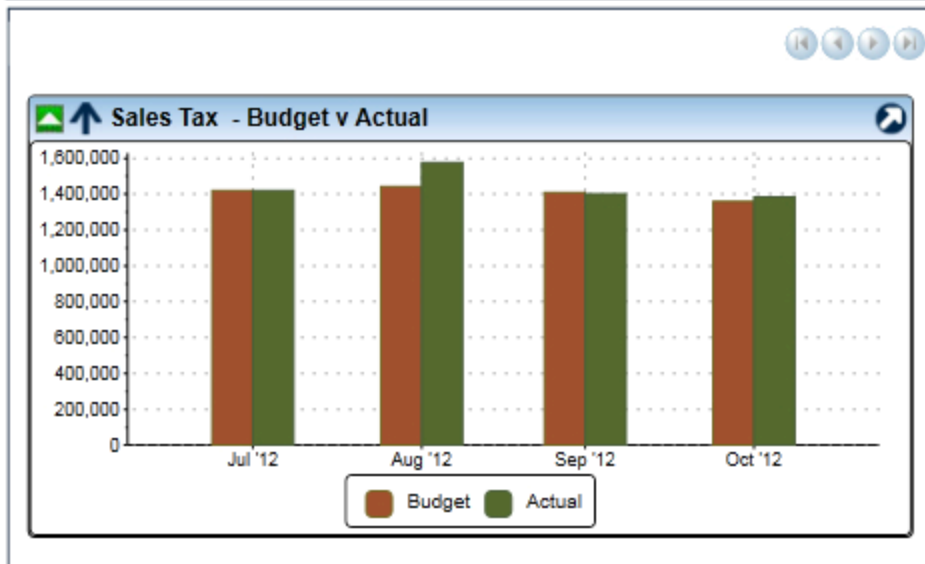
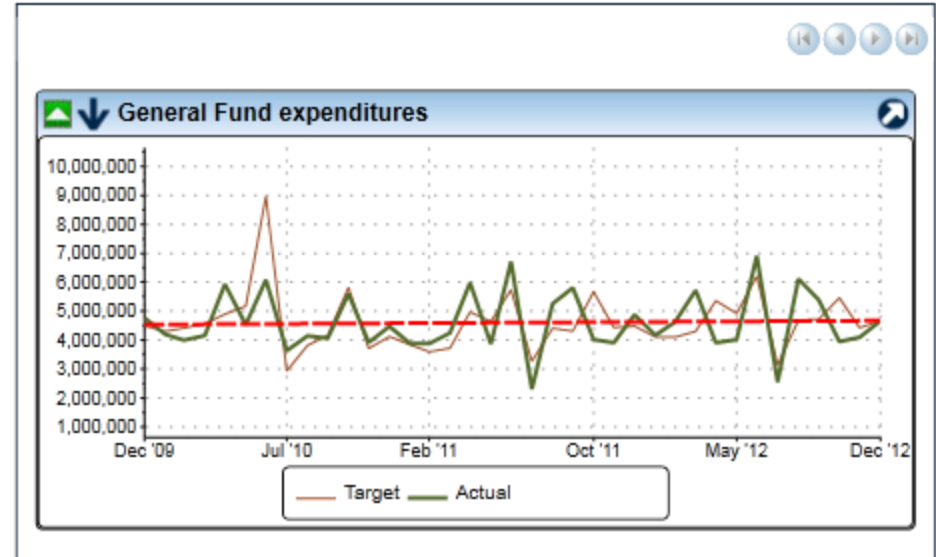
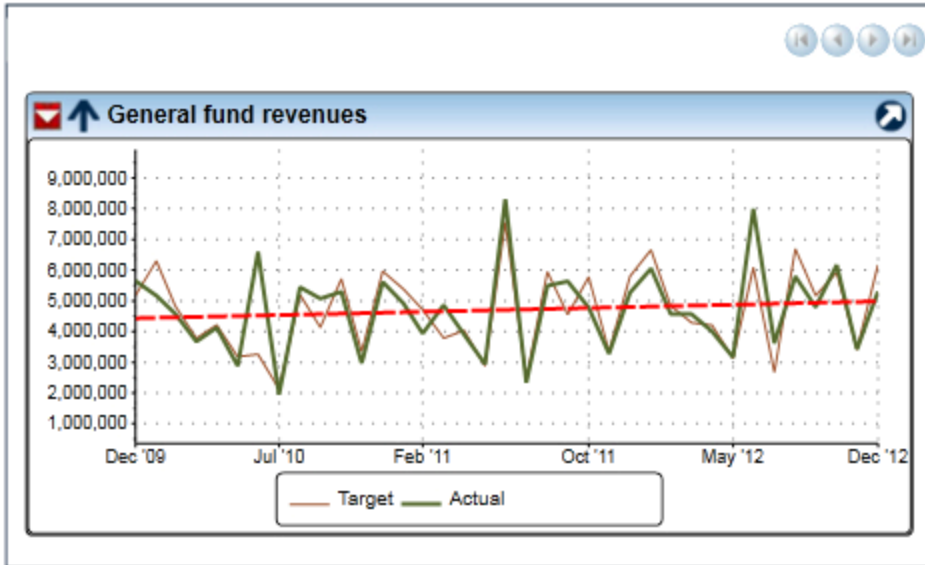
Stormwater Fund: Timing differences - we refunded some debt issues in July and we received bond proceeds and used the money to pay off debt. We augmented the budget for the unanticipated bond proceeds and the debt being paid off with the money in January, 2013.

General Fund Scorecard

General Fund Scorecard										
As Of <input type="text" value="12/31/2015"/> 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.										
Property tax revenue received in the General Fund		\$13,999,011	\$14,331,811	\$-332,800		\$5,309,028	\$5,519,408	\$-210,382	Dec '12	
Licenses and permit revenue received in the General Fund		\$2,051,616	\$2,735,905	\$-684,289		\$1,765,244	\$1,754,098	\$11,146	Dec '12	
Intergovernmental revenue received in the General Fund		\$6,835,937	\$7,114,109	\$-278,172		\$4,553,998	\$5,279,009	\$-725,011	Dec '12	
Charges for services received in the General Fund		\$5,331,371	\$5,036,416	\$294,955		\$2,739,132	\$2,544,746	\$194,387	Dec '12	
Fines and forfeitures received in the General Fund		\$435,479	\$337,105	\$98,374		\$216,175	\$165,165	\$51,010	Dec '12	
Miscellaneous revenues received in the General Fund		\$460,079	\$494,251	\$-34,172		\$319,515	\$254,157	\$65,358	Dec '12	
▼ General Fund expenditures are monitored against budgets.										
General government and judicial function expenditures in the General Fund.		\$9,117,223	\$9,128,178	\$-10,955		\$4,941,297	\$4,909,211	\$32,086	Dec '12	
Public safety function expenditures in the General Fund.		\$12,409,723	\$12,558,005	\$-148,282		\$5,964,950	\$6,765,236	\$-800,286	Dec '12	
Public works function expenditures in the General Fund.		\$918,792	\$819,662	\$99,130		\$436,349	\$454,035	\$-17,686	Dec '12	
Health and welfare function expenditures in the General Fund.		\$1,887,060	\$2,014,421	\$-127,361		\$195,122	\$1,113,500	\$-918,378	Dec '12	
Culture and recreation function expenditures in the General Fund.		\$2,433,506	\$2,588,403	\$-154,897		\$1,168,673	\$1,317,092	\$-148,419	Dec '12	

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

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



With just four months reported for this fiscal year, actual sales tax revenue is 2.7% higher than budgeted.

Scorecard - Carson City Scorecard - 2012/2013

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

		YTD Actual	YTD Target	YTD Variance		FYTD Actual	FYTD Target	FYTD 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		n/a	n/a	n/a	n/a 2011
CompStat - Crimes Against Persons	▼	789	702	87	▼	404	373	31	Dec '12
CompStat - Crimes Against Property	▲	1,094	1,247	-153	▲	581	669	-108	Dec '12
Calls for Service - Sheriff	▲	25,066	26,332	1,266	▲	12,807	13,712	1,105	Dec '12
Sheriff's emergency response times (Minutes)	▲	5	5	0	▲	5	5	0	Dec '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		n/a	0	n/a	▲	0	0	0	Dec '12
Estimated losses sustained as a result of fire related incidents	▼	\$493,745	\$457,955	\$-35,790	▼	\$308,525	\$187,952	\$-120,573	Dec '12
Calls for service - Fire	▼	930	848	82	▼	502	450	52	Dec '12
Fire emergency response times (minutes)	▲	7.2	7.7	0.5	▲	7.4	7.9	0.5	Dec '12
▼ Residents and visitors are safe when traveling throughout Carson City and utilizing public facilities.									
Traffic - Total Accidents	▲	420	421	-1	▲	189	207	-18	Dec '12
Total liability claims against the city.		15	n/a	n/a		1	n/a	n/a	Sep '12
▼ Carson City is prepared for emergency events.									
Hold emergency exercises.		10	n/a	n/a		7	n/a	n/a	Dec '12

▼ A Healthy Community

▼ Disease in the community is prevented and controlled through community health services.

Reportable Disease Surveillance	▲	384	570	-186	▲	113	253	-140	Dec '12
Community Health Nursing Services	▲	11,671	10,392	1,279	▲	6,153	5,198	957	Dec '12

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

Percentage of water quality tests meeting federal requirements (PW)		n/a	100%	n/a	▲	100%	100%	0%	Nov '12
---------------------------------------------------------------------	--	-----	------	-----	---	------	------	----	---------

▼ Ambulance services are available.

Initiative Name	Type	As Of	Status	▲	🔔	%	Owners
Develop a plan to increase the exposure of the CC Cares subscription program.	Special Project	11/13/2012	In Progress			5%	Giomi, Stacey; Werner, Larry

Calls for Service - Ambulance	▼	7,741	7,104	547	▼	3,902	3,776	128	Dec '12
Medical Emergency Response Times (Minutes)	▼	7.1	7.1	-0.1	▼	7.1	7.0	-0.1	Dec '12

▼ Families in need are provided resources to become self supportive.

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%	Works, Marena; Werner, Larry

Pre-screens completed for applicants for assistance.	▼	941Applicants (1,080Applicants - 1,632Applicants)	n/a	n/a	▼	385Applicants (540Applicants - 816Applicants)	n/a	n/a	Dec '12
Persons provided Workforce Program Assistance		n/a	n/a	n/a		n/a	n/a	n/a	Dec '12
Workforce Program participants finding employment		n/a	n/a	n/a		n/a	n/a	n/a	Dec '12

▼ A Vibrant, Diverse and Sustainable Econon

▼ 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; Werner, 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%	Werner, Larry

Total private employment (quarterly)		17,508		17,725	-217		18,398	18,078	308 '12 FQ4
Total public employment (quarterly)		9,530		9,495	35		9,121	9,498	-374 '12 FQ4
Total private sector wages paid (quarterly)		\$164,876,699		\$162,843,487	\$2,033,212		\$784,708,862	\$742,469,079	\$42,239,783 '12 FQ4
Total public sector wages paid (quarterly)		\$115,280,577		\$114,941,826	\$338,751		\$463,682,718	\$496,302,356	\$-32,619,638 '12 FQ4
Local taxable sales		\$693,488,118		\$676,478,269	\$17,009,849		\$317,058,724	\$309,542,622	\$7,516,102 Nov '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%	Werner, Larry
Facilitate development of revised objectives for RDA #2 from the newly created RACC.	Special Project	12/28/2012	In Progress			100%	Plemel, Lee; Werner, 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				Plemel, Lee; Werner, Larry

Business license applications processed - new businesses (PW)		n/a		846	n/a		n/a	269	n/a Dec '12
Number of BRIC business counseling sessions		141		120	-21		70	60	-10 Dec '12
				(96 - 144)				(48 - 72)	
Number of attendees at BRIC training programs completed		511		n/a	n/a		88	120	-32 Dec '12
								(60 - 180)	

▼ 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	n/a	n/a	n/a	n/a 2011																								
Estimated life span of the Carson City Landfill.	50Years	15Years	35Years	n/a	n/a	n/a	n/a 2011																								
Total Solid Waste Delivered to the Carson City Landfill (Annually) (PW)	173,939Tons	n/a	n/a	n/a	n/a	n/a	n/a 2011																								
▼ Wastewater is safely and effectively managed.																															
Wastewater plant inflow as a percentage of plant capacity.	85%	85%	20%		64%	85%	21% Dec '12																								
Wastewater effluent quality test results.	94% meet tests	100% meet tests	-6% meet tests		88% meet tests	100% meet tests	-12% meet tests Dec '12																								
Brunswick Reservoir percentage of capacity.	32%	n/a (13% - 75%)	n/a		18%	n/a (13% - 75%)	n/a Dec '12																								
▼ An Active and Engaged Community																															
▼ Public spaces and facilities are available for activities.																															
<table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th></th> <th></th> <th>%</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>Pursue an amended joint use agreement with the School District, Silver State School, WNC and other entities for all facilities, including the theater.</td> <td>Special Project</td> <td>12/19/2012</td> <td>Not Started</td> <td></td> <td></td> <td>50%</td> <td>Moellendorf, Roger; Werner, Larry</td> </tr> <tr> <td>Explore the development of a cooperative marketing program in conjunction with the Carson City Convention and Visitors Bureau of Carson Area Chamber of Commerce.</td> <td>Programs</td> <td>12/19/2012</td> <td>Not Started</td> <td></td> <td></td> <td>10%</td> <td>Moellendorf, Roger; Werner, Larry</td> </tr> </tbody> </table>								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	12/19/2012	Not Started			50%	Moellendorf, Roger; Werner, 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	12/19/2012	Not Started			10%	Moellendorf, Roger; Werner, Larry
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City facility use - number of reservations made in city facilities	n/a	n/a	n/a	n/a	n/a	n/a	n/a n/a																								
Usage of City facilities by non-profit sports organizations.	3,474	n/a	n/a	1,531	n/a	n/a	n/a Dec '12																								
Number of hours reserved in City facilities	n/a	n/a	n/a	1,849	n/a	n/a	n/a Dec '12																								
Eagle Valley Golf Course--round count	60,749	58,530	2,219		32,452	32,910	-458 Dec '12																								
▼ Recreation programs are offered and effectively utilized by the public.																															
Adult Sports-Number of Participants (PROS)	13,239	n/a	n/a	6,131	n/a	n/a	n/a Dec '12																								
Youth Sports-Number of Participants (PROS)	n/a	3,038 (2,734 - 3,343)	n/a	n/a	856 (770 - 942)	n/a	n/a Dec '12																								
Swimming Lessons - Number of Participants	1,525	n/a	n/a	677	n/a	n/a	n/a Dec '12																								
Youth Enrichment-Number of Participants (PROS)	6,094	3,742 (3,368 - 4,116)	-2,352		5,299	3,721 (3,349 - 4,093)	-1,578 Dec '12																								
Activity in non-City operated recreation programs	n/a	n/a	n/a	380	n/a	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	n/a	n/a	n/a	n/a 2012 FY																								

▼ A Physically Connected Community

Roadways are in good condition to accommodate vehicular travel.

▼ Public transportation is convenient and accessible.

JAC Ridership by route	▲	191,379	184,746	26,633	▲	96,134	88,289	7,845	Dec '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)		n/a	n/a	n/a		1.90	n/a	n/a	2012 FY
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▼ A Community Rich in History, Culture and 1

▼ Historic resources are preserved.

Historic Resources Commission applications received	▲	20	n/a (7 - 21)	n/a	▼	11	n/a (0 - 9)	n/a	Nov '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	12/21/2012	In Progress			10%	Krahn, Vern; Werner, Larry

Brewery Arts Center		n/a	n/a	n/a		n/a	n/a	n/a	2009 FY
Bob Boldrick Theater- Number of Days Reserved		227	n/a	n/a		107	n/a	n/a	Dec '12

▼ Excellence in Education and Lifelong Learning


▼ 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	12/31/2012	In Progress			15%	Jones, Sara; Werner, Larry

Library material circulation	▲	400,672	n/a (365,356 - 446,546)	n/a	▲	197,185	n/a (178,363 - 217,999)	n/a	Dec '12
Access to the wireless network at the Carson City Library (Hours)	▲	193,453	n/a (174,032 - 212,707)	n/a	▼	108,138	n/a (74,150 - 90,628)	n/a	Dec '12
Cooperative Extension program participation.	▼	40,683	n/a (31,518 - 38,522)	n/a		n/a	n/a	n/a	2009
Public computer use at the Carson City Library (patrons)	▼	59,856	n/a (37,092 - 45,334)	n/a	▼	31,546	n/a (18,794 - 22,971)	n/a	Dec '12
Reference questions answered at the Carson City Library	▲	85,648	n/a (75,229 - 91,944)	n/a	▲	41,911	n/a (38,444 - 46,986)	n/a	Dec '12
Estimated number of persons visiting the Carson City Library	▲	296,142	n/a (267,636 - 327,111)	n/a	▲	146,943	n/a (132,637 - 162,112)	n/a	Dec '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	12/31/2012	On Hold			10%	Bruketta, Melanie; Werner, Larry
Plan and hold semi-annual town hall meetings.	Programs	12/31/2012	On Hold			20%	Werner, Larry
Design a citizen survey to gather priority and performance information with regard to services.	Programs	12/31/2012	In Progress			30%	Werner, Larry
Create a website update policy for the Carson City website.	Programs	12/14/2012	In Progress			75%	Busse, Janet; Werner, Larry
Social Media Project	Special Project	12/14/2012	In Progress			95%	Busse, Janet; Werner, Larry

Percentage of the population of Carson City at General Election that are registered to vote		n/a				n/a	n/a	n/a	n/a	2012	
Percentage of voter turnout during the general election.		n/a				n/a	n/a	n/a	n/a	2012	
Average number of applications received per advertised vacancy--Boards, Committees, Commissions		1.51				3.00	-1.49		1.70	3.00	-1.30 Dec '12
Web hits-pageviews- monthly total (CC)		232,622				275,656	-43,034		112,479	130,076	-17,597 Dec '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	12/21/2012	In Progress			40%	Giomi, Stacey; Werner, 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	11/8/2012	In Progress			100%	Bruketta, Melanie; Werner, Larry
Provide opportunities for regular tours of various City Departments by the Board of Supervisors	Programs	12/31/2012	In Progress			10%	Werner, 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	11/2/2012	Complete			100%	Providenti, Nick; Werner, Larry
Prepare financial policies for approval by the Board of Supervisors	Special Project	10/15/2012	In Progress			95%	Providenti, Nick; Werner, Larry
Develop a complete cascading system of scorecards (objectives and performance measures) that tie financial resources to outcomes.	Programs	12/31/2012	In Progress			65%	Ritter, Linda; Werner, Larry

General Fund Revenues - Annual		n/a		n/a	n/a	n/a	n/a	n/a	2011 FY
General Fund Beginning Fund Balance - Annual		n/a		n/a	n/a	n/a	n/a	n/a	2012 FY
General Fund Expenditures - Annual		n/a		n/a	n/a	n/a	n/a	n/a	2011 FY
General fund revenues		\$59,473,342		\$59,265,720	\$207,622		\$29,113,493	\$30,049,397	\$-935,904 Dec '12
General Fund expenditures		\$56,118,645		\$56,121,409	\$-2,764		\$26,766,304	\$27,108,669	\$-342,365 Dec '12