

**Carson City  
Agenda Report**

**Date Submitted:** 3/11/2014

**Agenda Date Requested:** 3/20/2014

**Time Requested:** 1 hr

**To:** Board of Supervisors

**From:** Marena Works, Interim City Manager

**Subject Title:** Presentation of the Carson City Quarterly Business Review for the period ending December 2013.

**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 (XX) No

**Recommended Board Action:** n/a

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

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

**Fiscal Impact:** n/a

**Explanation of Impact:** n/a

**Funding Source:** n/a

**Alternatives:** n/a

**Supporting Material:** Carson City Scorecard & Carson City Quarterly Business Review for the period ending December 2013.

**Prepared By:** Janet Busse, City Manager's Office

**Reviewed By:** Marena Winks Date: 3/11/14  
(City Manager)

Michael R. Kubit Date: 3/11/14  
(Finance Director)

[Signature] Date: 3/11/14  
(District Attorney)

**Board Action Taken:**

Motion: \_\_\_\_\_ 1) \_\_\_\_\_ Aye/Nay  
2) \_\_\_\_\_ \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

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

# Quarterly Business Review

Carson City

March 20, 2014

# COOPERATIVE EXTENSION

Extension Educator: JoAnne Skelly



# 2013



University of Nevada  
Cooperative Extension

# Cooperative Extension

## Accomplishments

- 5,220 volunteer hours valued @ \$115,571
- 21,625 adult contacts
- 42,817 CC youth contacts
- 178 4-H members, 50 leaders
- 1,800 youth @ Farm Days
- 642 youth in 41 afterschool science classes
- 178 youth in 16 summer science programs thru Parks
- 4,400 lbs vegies donated
- 226 childcare providers trained

## Programs

- 4-H
- Partner in The Greenhouse Project
- Community Garden
- Grow Your Own classes
- Horticulture advice
- Master Gardeners
- Living with Fire
- CC Weed Coalition
- Weed Warrior Training
- Latino Outreach to Help Youth Excel in School
- Radon Education



# HUMAN RESOURCES

Director: Melanie Bruketta



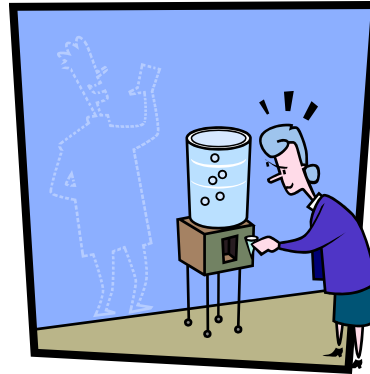
# HUMAN RESOURCES

- Approximately 550 full-time employees and 300 part-time employees
- July 1, 2013 to December 31, 2013
  - Open Positions: 63
  - Total hits to website: 38,105
  - Total number of applications received: 3,217
  - Day with highest number of applications received: Tuesday December 3, 2013 (59 total)



# PUBLIC WORKS

Director: Darren Schulz





## OBJECTIVE: PUBLIC TRANSPORTATION IS CONVENIENT AND ACCESSIBLE



### Performance - Dec '13

Add VR

Comparator Name	Actual	Target	Variance
▼ Goal - Default	13,740Riders	n/a	n/a
Month	13,740Riders	n/a	n/a
Quarter	45,255Riders	n/a	n/a
Half-Year	93,879Riders	n/a	n/a
Year	187,103Riders	n/a	n/a
Fiscal Quarter	45,255Riders	n/a	n/a
Fiscal Half-Year	93,879Riders	n/a	n/a
Fiscal Year	93,879Riders	n/a	n/a
Since Inception	1,202,542Riders	n/a	n/a

\* Triggered VR

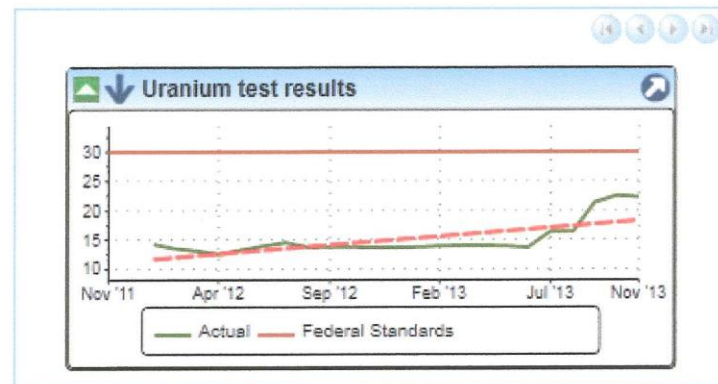
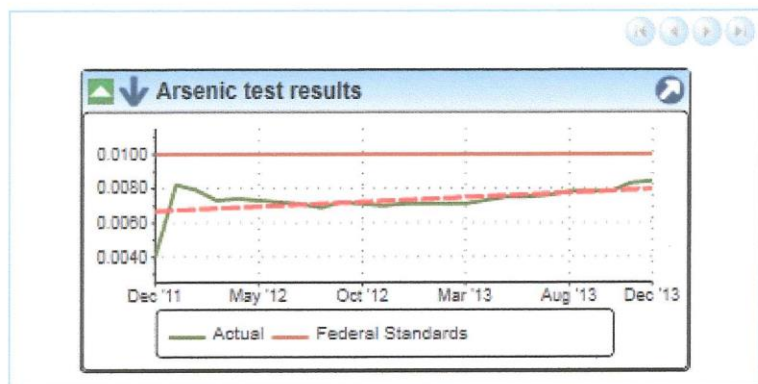
JAC Ridership grew 3.1% this fiscal year as compared to FY 2012. Route 1 serves North Carson, including the Community Center, Library, Senior Center, Northgate area, Walmart, College Parkway, Silver Oak and Medical Parkway.

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.

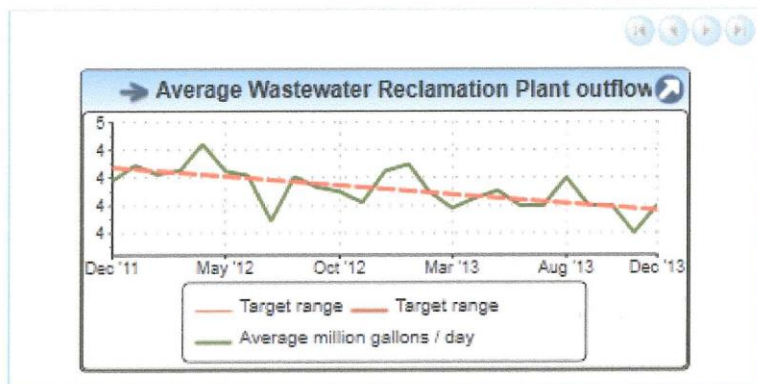


Objective: Water and sanitation services contribute to the health of the community.

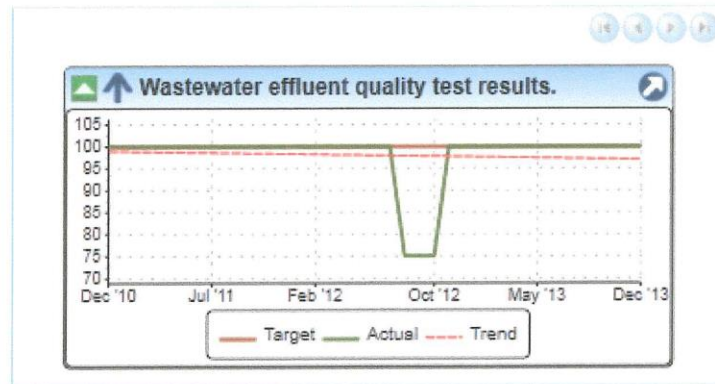


The targets for arsenic and uranium are based on quarterly averages; thus are placed into service in the summer peak demand periods to insure that State and Federal standards are met.

Objective: Wastewater is safely and effectively managed.



The trend is flow from the Wastewater Treatment Plant continues to decline.



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.

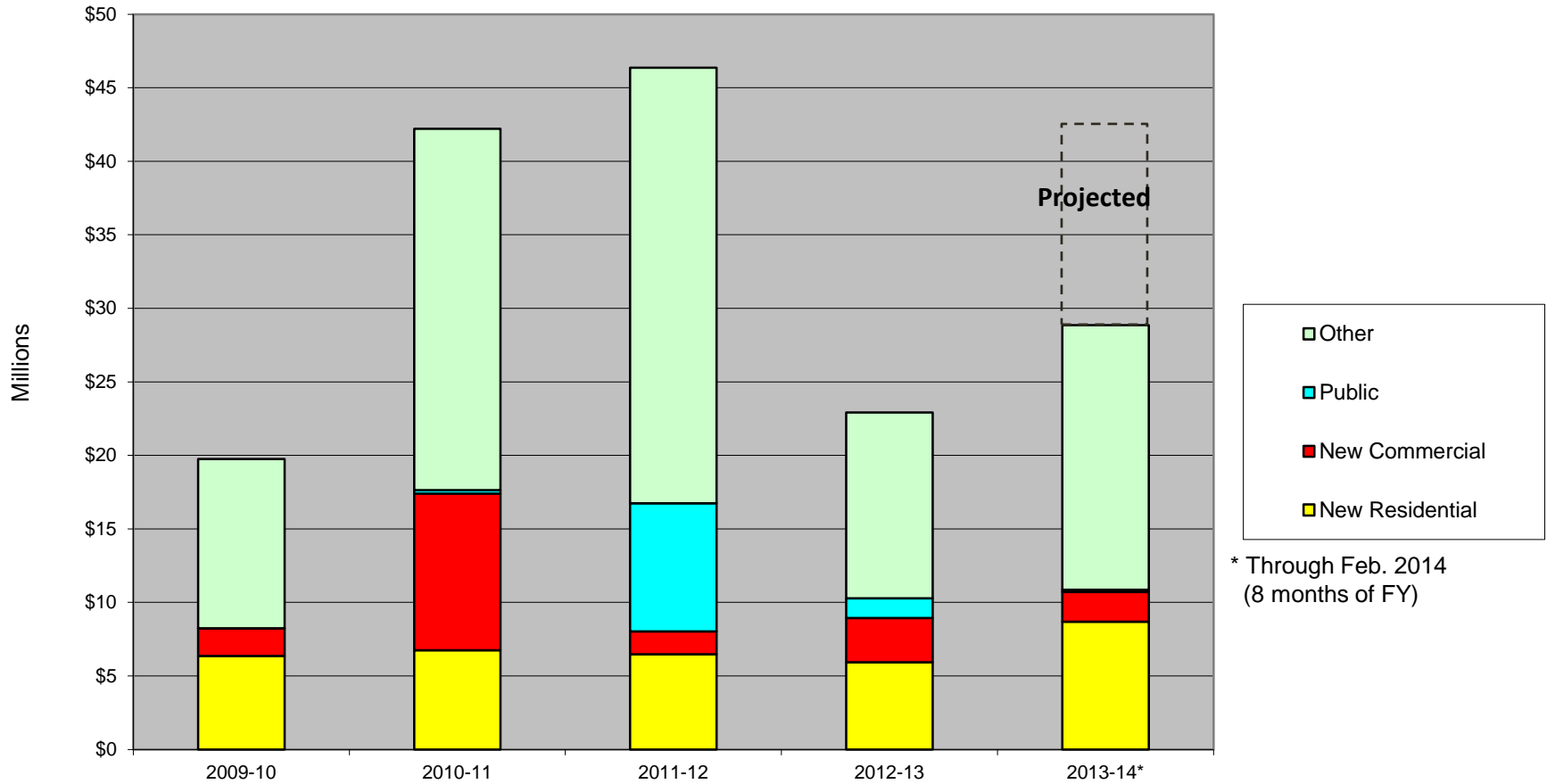
# COMMUNITY DEVELOPMENT

Director: Lee Plemel



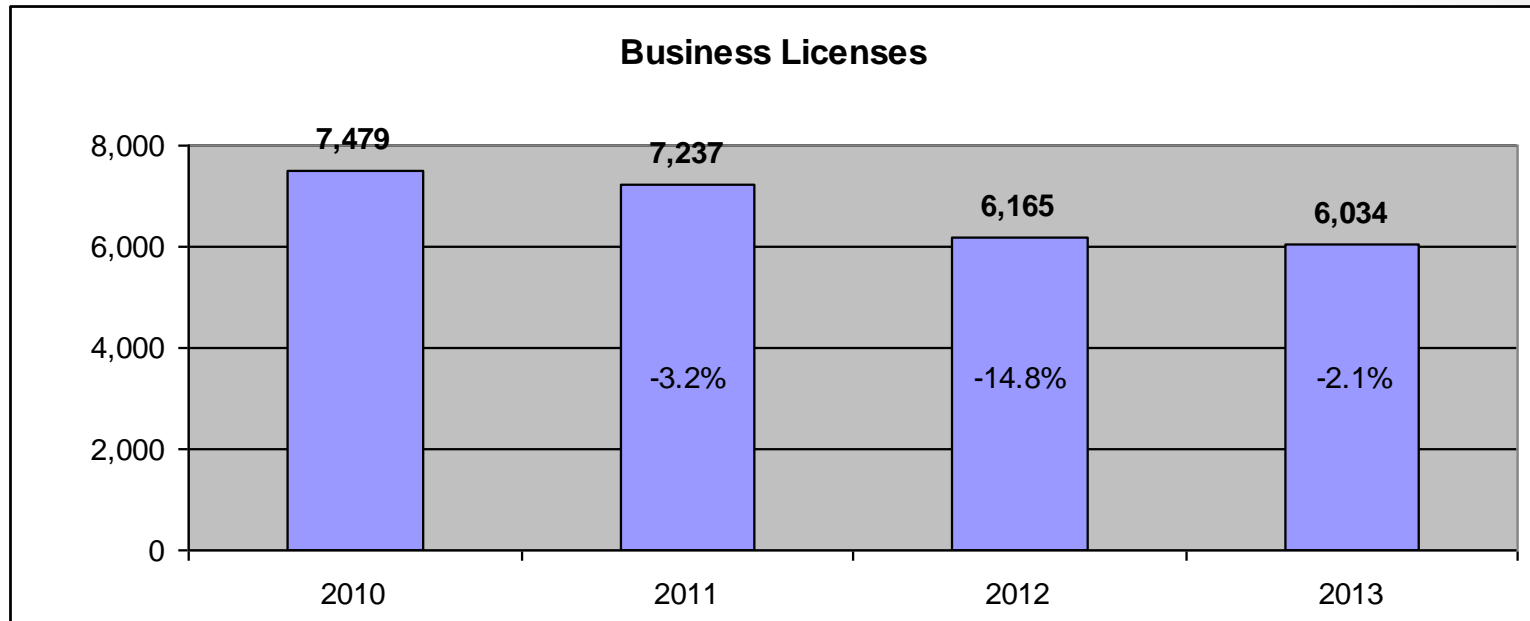
# Community Development

## Building Permit Valuation (Fiscal Years)



\* Through Feb. 2014  
(8 months of FY)

# Community Development





# Community Development

- Business Resource Center Usage

	<u>2012</u>	<u>2013</u>
Conference room attendance:	3,131	3,930
Computer usage:	1,659	2,435
Number of classes conducted:	141	99
Number of class attendees:	511	533

# PARKS, REC & OPEN SPACE

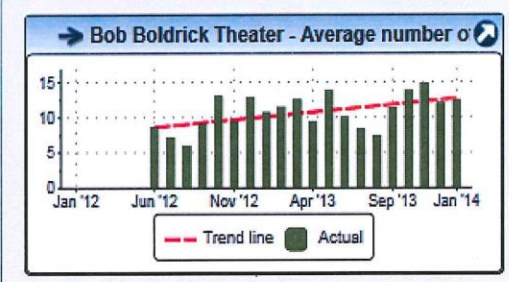
Director: Roger Moellendorf



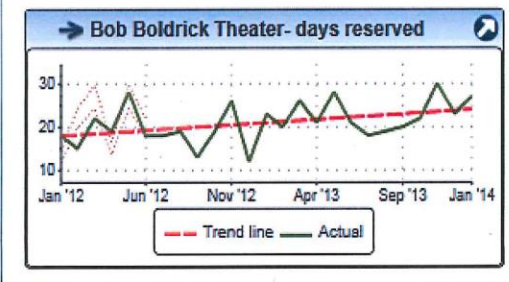
Scorecard	Description	Owners
Community Center Program Scorecard		Ames, Mitch; Moellendorf, Roger
<b>Program Outcome</b>		

Objective	Description	Owners
Provide theater facilities to the community.		Ames, Mitch; Moellendorf, Roger

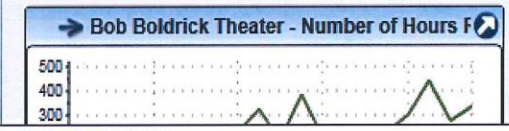
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Bob Boldrick Theater - Average number of hour / day reserved.	Jan '14	12 (336 / 27)	n/a	n/a	Ames, Mitch



Child Measures	Period	Actual	Target	Variance	Owners
Bob Boldrick Theater - Number of Hours Reserved	Jan '14	336	n/a	n/a	Ames, Mitch
Bob Boldrick Theater- Number of Days Reserved	Jan '14	27	n/a	n/a	Ames, Mitch
Bob Boldrick Theater- Number of Days Reserved	Jan '14	27	n/a	n/a	Ames, Mitch

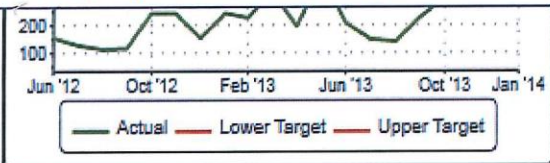


Bob Boldrick Theater - Number of Hours Reserved	Jan '14	336	n/a	n/a	Ames, Mitch
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**Business Plan Report - Community Center Program Scorecard**



Theater Attendance

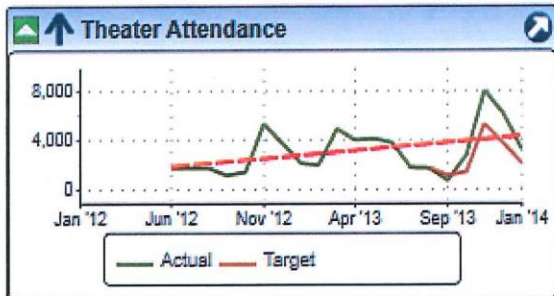


Jan '14

3,211

2,120

1,091 Ames, Mitch



**Objective**

**Description**

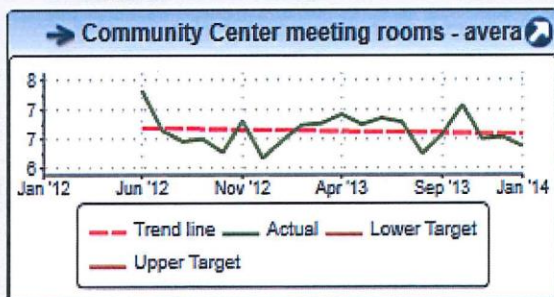
**Owners**

Provide meeting facilities for the community.

Ames, Mitch; Moellendorf, Roger

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of			%	Status	Owners
Community Center ADA Remediation Project	8/25/2012	8/30/2013	Grants	11/5/2013			100%	Complete	Ames, Mitch; Moellendorf, Roger

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Community Center meeting rooms - average meeting room hours / day	Jan '14	8	n/a	n/a	Moellendorf, Roger; Ames, Mitch



**Child Measures**

**Period**

**Actual**

**Target**

**Variance**

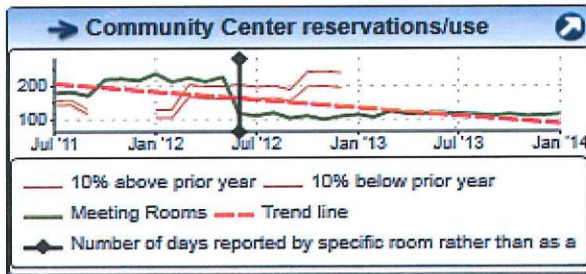
**Owners**

Tahoe Room - Average reserved hours per day of use	Jan '14	8 (219/27)	n/a	n/a	Ames, Mitch
Bonanza Room - average reserved hours per day of use	Jan '14	3 (81/22)	n/a	n/a	Ames, Mitch; Moellendorf, Roger

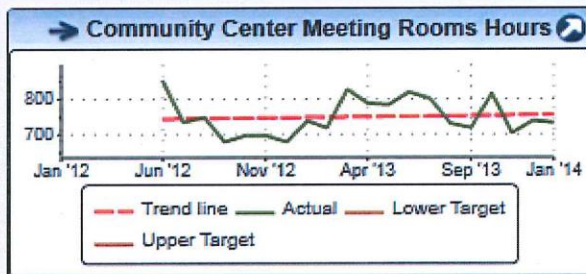


Business Plan Report - Community Center Program Scorecard

Sierra Room - average reserved hours per day of use	Jan '14	8 (115 / 20)	n/a	n/a	Moellendorf, Roger; Ames, Mitch
Kinder Room - average reserved hours per day of use	Jan '14	12 (242 / 21)	n/a	n/a	Moellendorf, Roger; Ames, Mitch
Community Center Meeting Rooms Days Reserved	Jan '14	118	n/a	n/a	Moellendorf, Roger



Child Measures	Period	Actual	Target	Variance	Owners
Tahoe Room Days Reserved	Jan '14	27	n/a	n/a	Ames, Mitch
Comstock Room Days Reserved	Jan '14	28	n/a	n/a	Ames, Mitch
Kinder Room Days Reserved	Jan '14	21	n/a	n/a	Ames, Mitch
Sierra Room Days Reserved	Jan '14	20	n/a	n/a	Ames, Mitch
Bonanza Room Days Reserved	Jan '14	22	n/a	n/a	Ames, Mitch
Community Center Meeting Rooms Hours Reserved	Jan '14	733	n/a	n/a	Ames, Mitch



Child Measures	Period	Actual	Target	Variance	Owners
Tahoe Room Hours Reserved	Jan '14	219	n/a	n/a	Ames, Mitch
Bonanza Room Hours Reserved	Jan '14	61	n/a	n/a	Ames, Mitch
Comstock Room Hours Reserved	Jan '14	98	n/a	n/a	Ames, Mitch
Kinder Room Hours Reserved	Jan '14	242	n/a	n/a	Ames, Mitch
Sierra Room Hours Reserved	Jan '14	115	n/a	n/a	Ames, Mitch



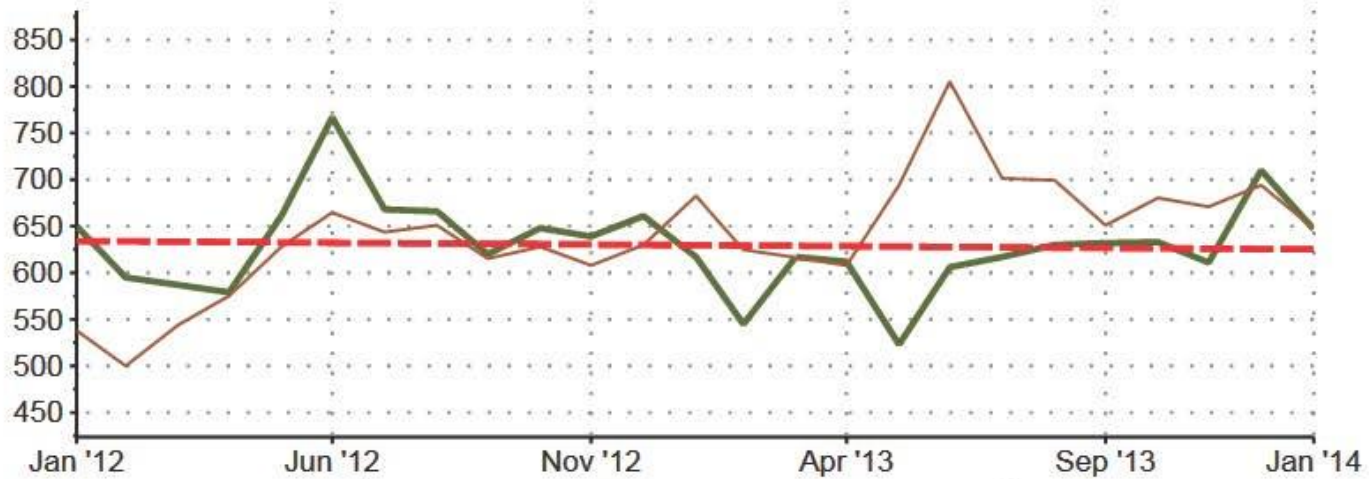
# FIRE DEPARTMENT

Director: Stacey Giomi





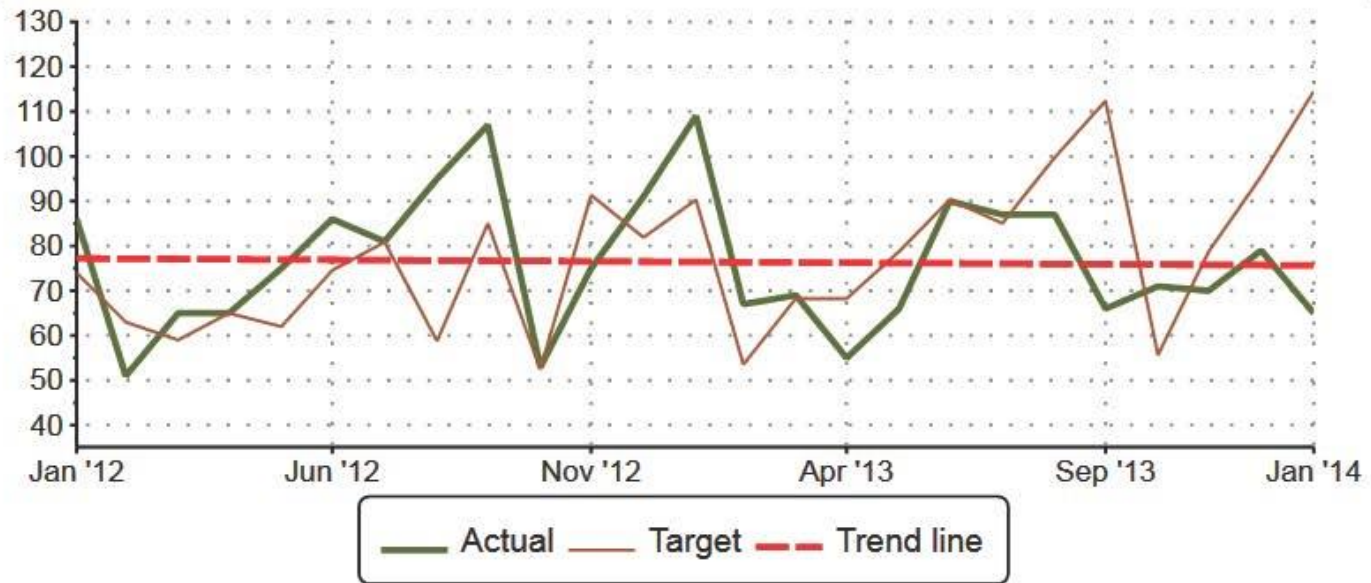
## Calls for Service - Ambulance



— Actual — Target - - - Trend line

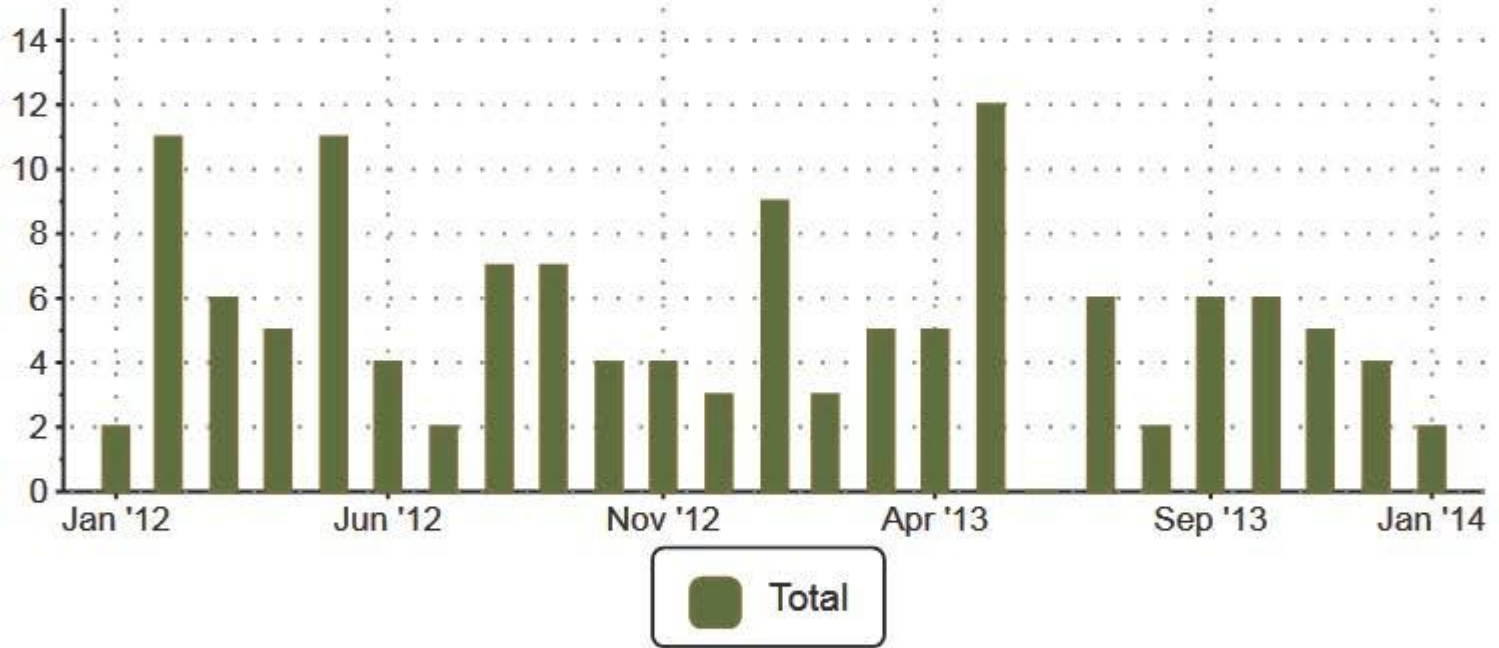


## Calls for service - Fire



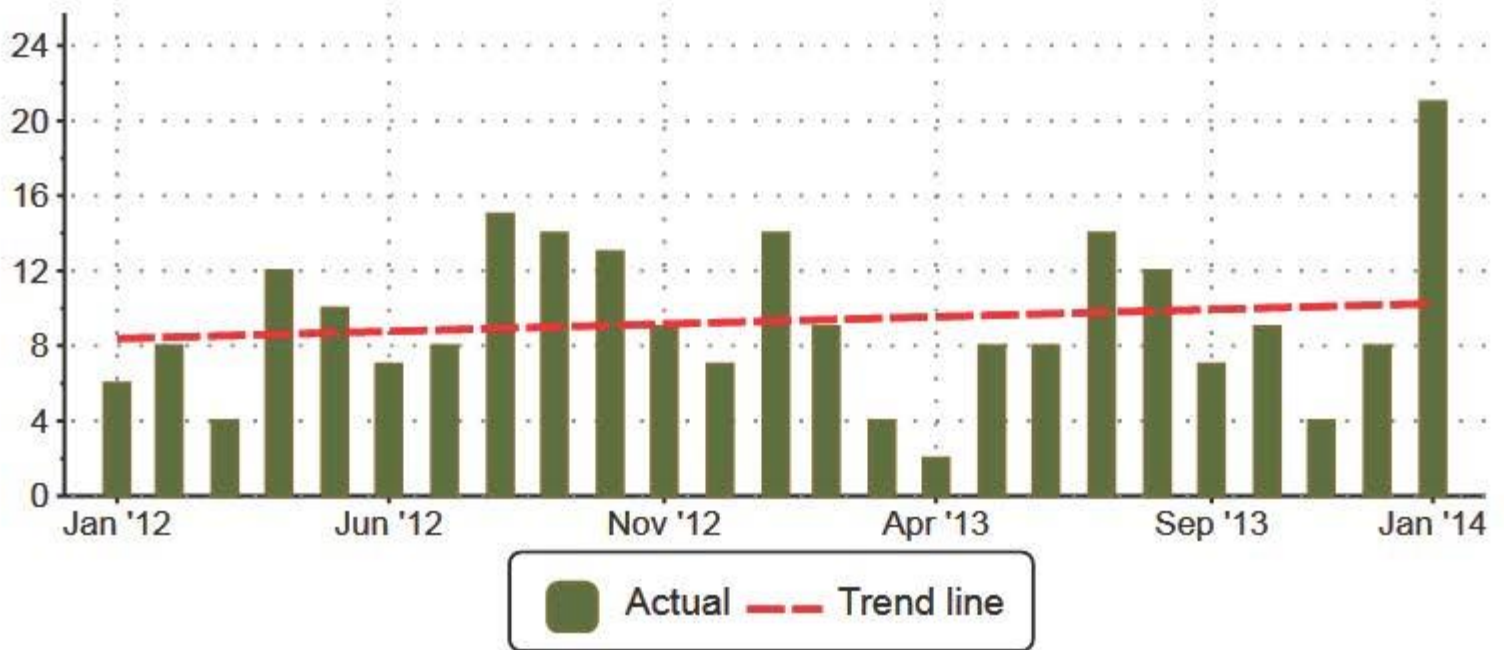


### Mutual aid received - actual calls



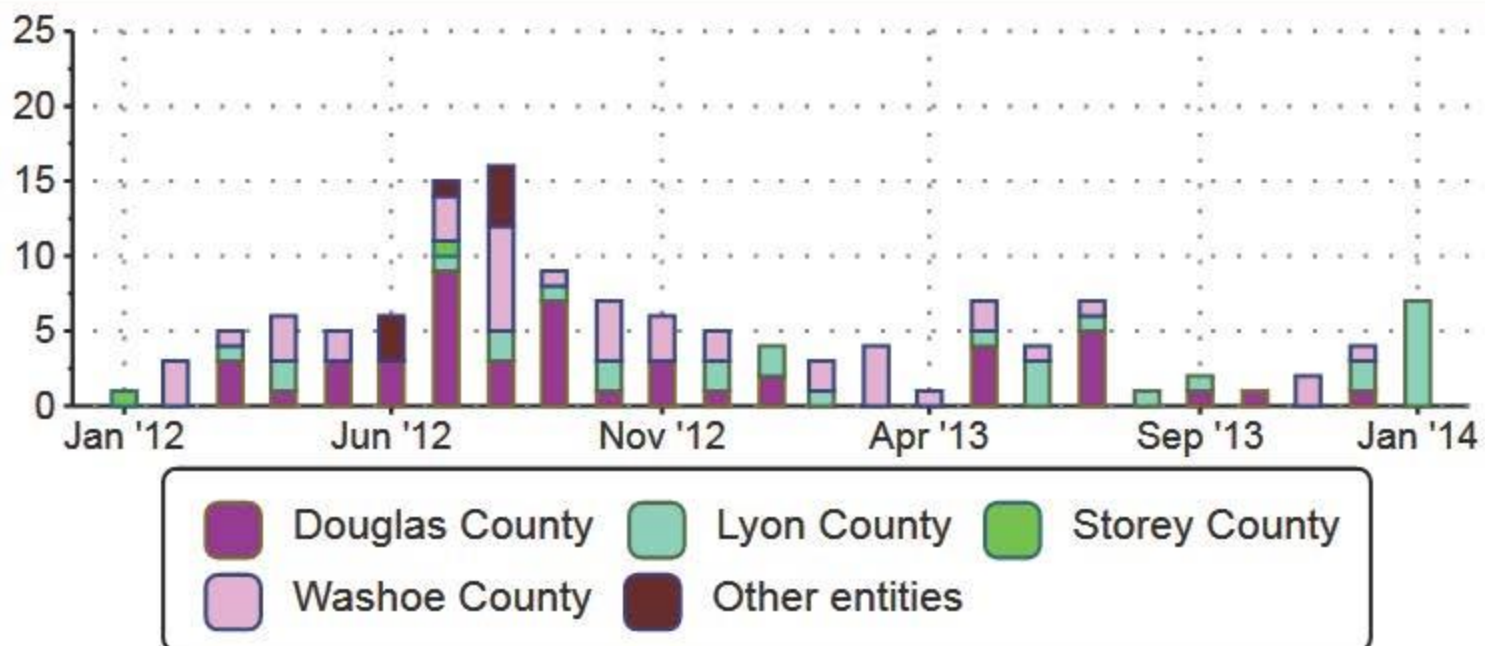


### Mutual aid provided - stand by





## Mutual aid provided - actual calls



# INFORMATION TECHNOLOGY

Director: John Wilkinson



# XP MIGRATION PROJECT

- I.T. is in the final five weeks of a six-month project to convert approximately 275 Windows XP computers to Windows 7.
- This project involves installing approximately 125 new computers and upgrading the operating system on another 150 computers.
- Project to be finished by Microsoft's deadline of April 8, when Windows XP is no longer supported.
- Non-support means substantial risks, as security patches will no longer be provided.

# Established Technology Governance Committee

- I.T. helped establish an executive level steering committee to support citywide technology standards and best practices.
- The committee structure used the City's Internal Finance Committee (IFC) as a model

# Strengthening IT Security

- I.T. worked with a cross-section of employees in an initiative headed up by Health and Human Services to ensure the City's compliance with HIPAA privacy regulations.
- I.T. is preparing technology security standards to that end.



# Expanded Service

- IT now provides computer network and telephone support for the Carson City Visitor's Bureau

# Nevada Quad County Interconnect & Fiber Optic Network Expansion

- Assisted Fire Chief in selection, acquisition, and implementation of Nevada Quad County Interconnect, a four-county initiative, focused on public safety requirements that provides reliable high-speed communications among the jurisdictions.
- Expanding fiber optic capability to improve service in Community Center and Aquatic Center (joint project with Public Works and partially funded by Transportation Division). 90% complete.

# Upgraded Server Storage & Implemented Purchasing System

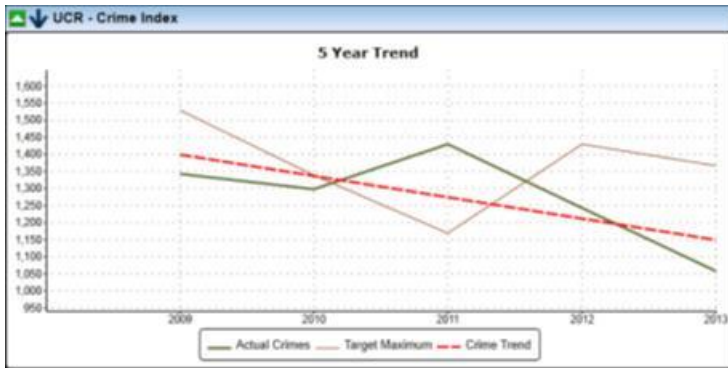
- I.T. added 25 terabytes of storage to support the City's various servers. This storage is high-speed, data center quality, and highly reliable with several fail-over capabilities.
- Assisted Finance with purchasing system implementation.

**Help Desk – 845 work order (Oct 1 – Dec 31).** Number of Help Desk requests processed:  
Work orders opened: **845**; Work orders closed: **831**

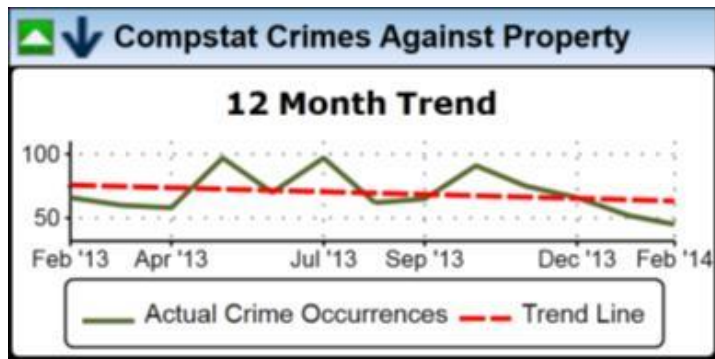
# SHERIFF'S OFFICE



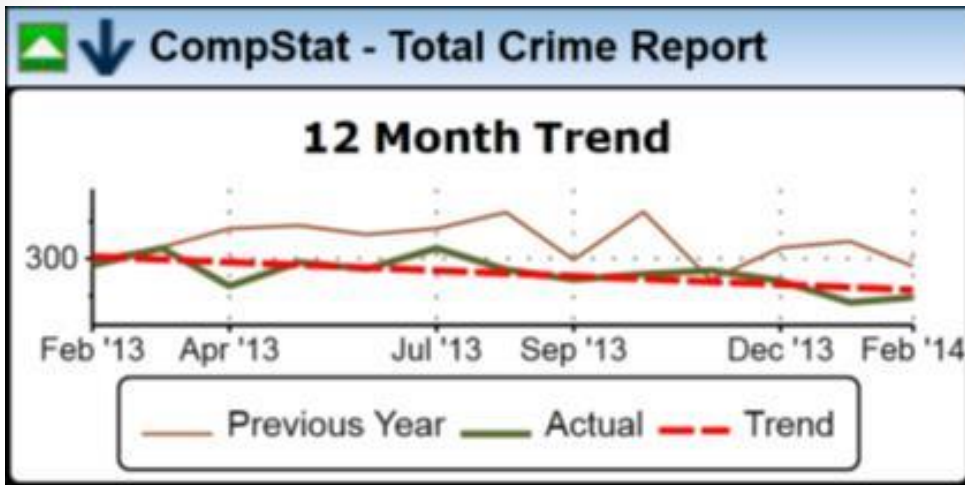




This UCR Crime Index for Carson City depicts a substantial drop in categorized major crime for the last five years. This crime events number is significant to the nationally published Crime Rate (rate/population) and can have a negative effect on some department grant funding amounts.



These two charts allow a more fine-tuned look at the areas of greatest concern, each within the past 12 months. Property Crime continues its downward slide over the year, while crimes against persons has experienced a very slight upturn.



Significantly, this chart to the left identifies all crime reports inclusive (from homicide to runaway juveniles). Again, for the past 12 months, the Sheriff's Office is seeing significant improvements in what some may view as the quality of life as reflected by crime occurrences.



Overall, the call volume being received by the Communications Center has witnessed a decline for Fire/Police/Local Govt over the past three years, trending down approximately 15%.

# CARSON CITY FINANCIAL REVIEW

## Six Months ending December 31, 2013

### Finance Director: Nick Providenti



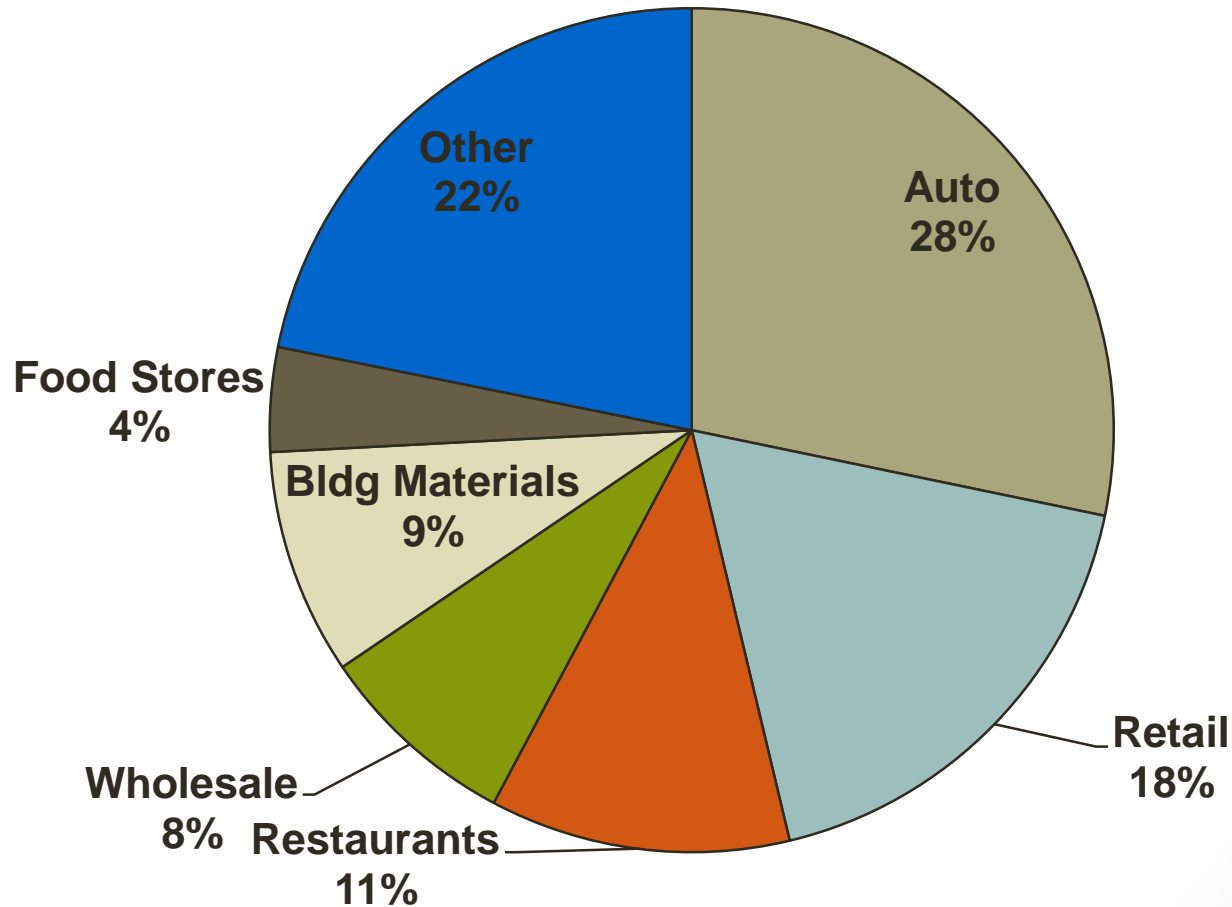
General Fund Revenues  
 Six Months Revenues by Function  
 For the period ending December 31, 2013  
 (in thousands)

	FY 14 Budget	YTD Actual	% of Budget
Property Taxes	\$22,018	\$14,053	64%
Lic & Perm	\$6,771	\$2,036	30%
Intergovernmental	\$21,551	\$7,051	33%
Charges for Svcs	\$10,938	\$5,368	49%
Fines & Forfeits	\$400	\$199	50%
Misc	\$783	\$894	114%



# Sales Tax Revenues

Six months ended December 31, 2013

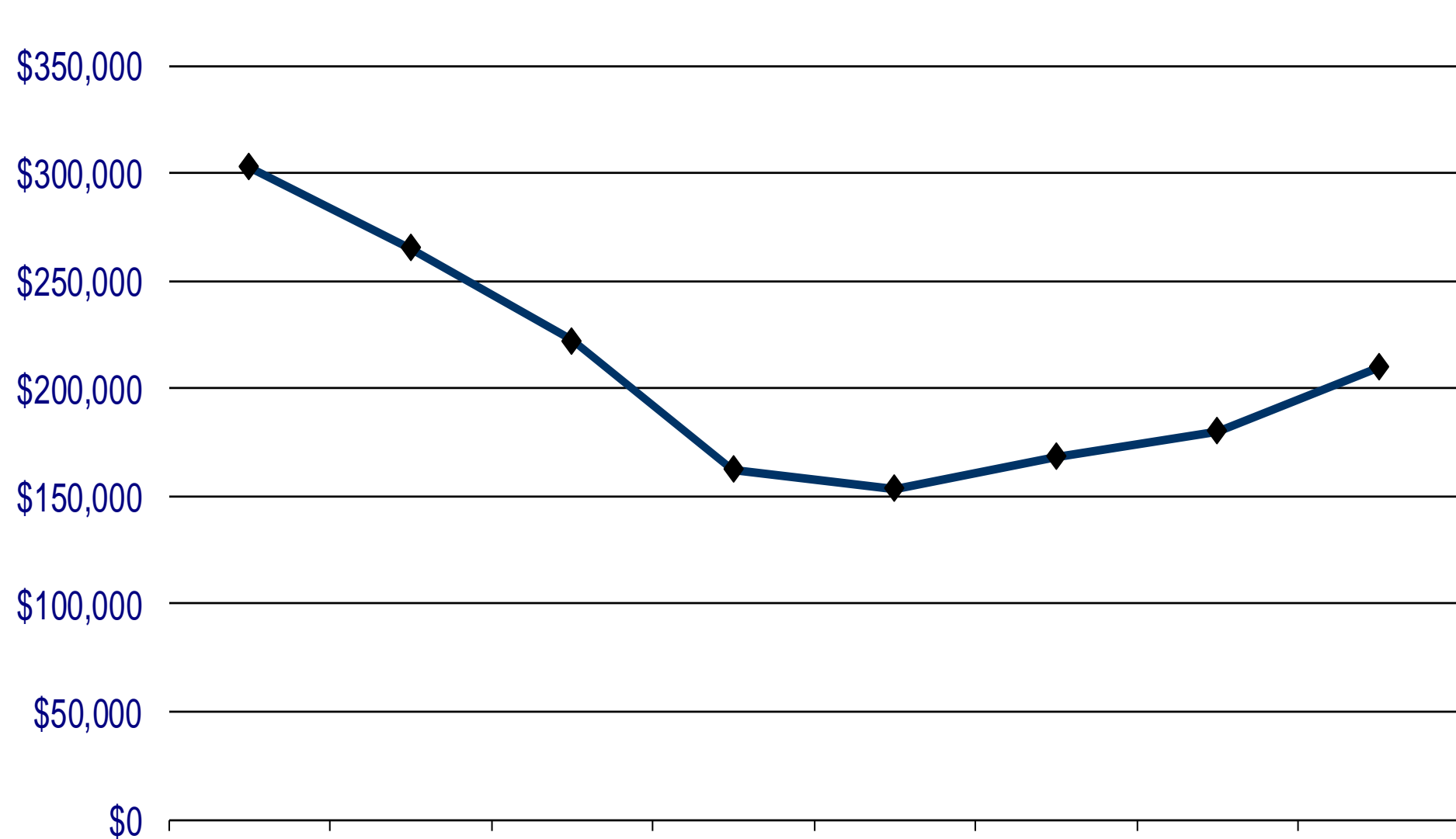


# AUTOMOBILE SALES

(THOUSANDS)

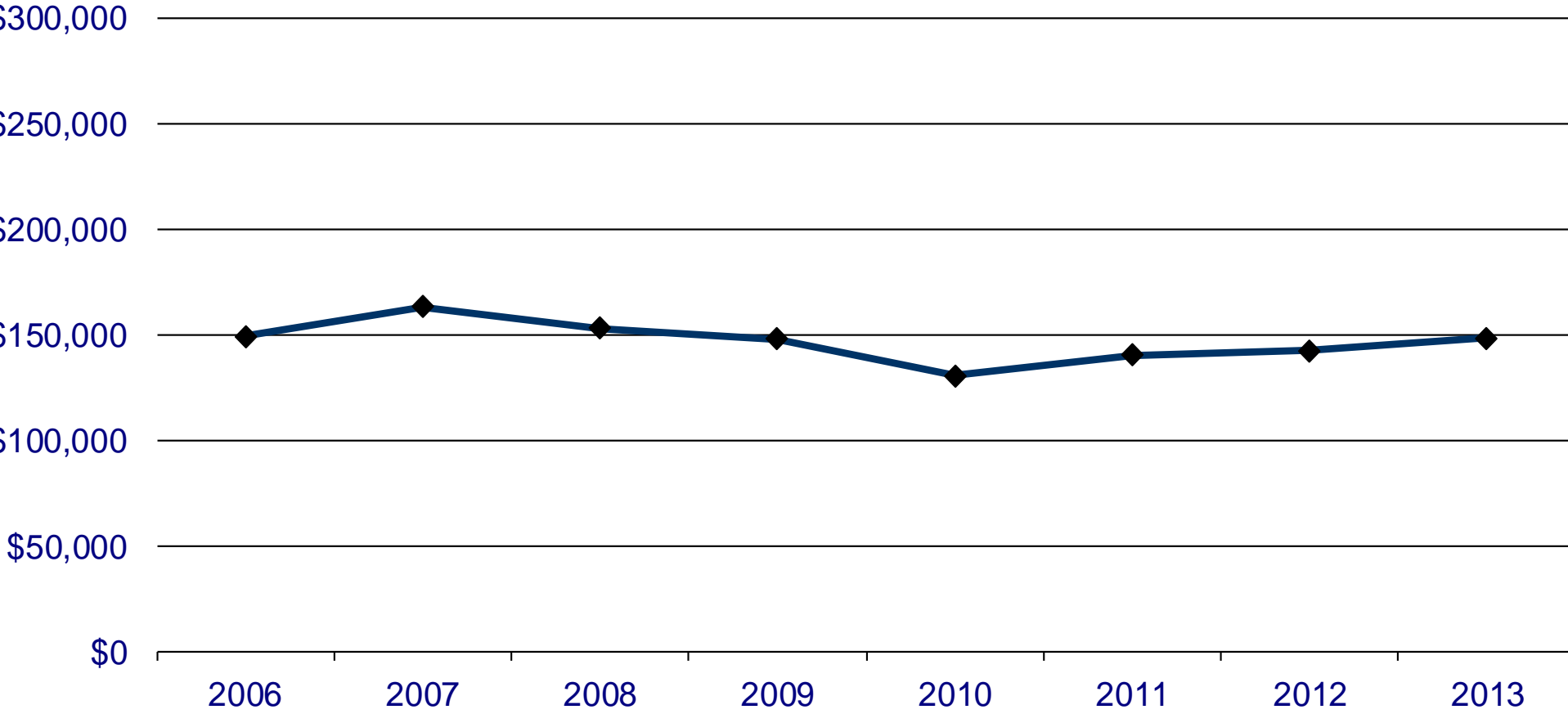
\$350,000  
\$300,000  
\$250,000  
\$200,000  
\$150,000  
\$100,000  
\$50,000  
\$0

2006 2007 2008 2009 2010 2011 2012 2013



# GENERAL MERCHANDISE SALES

(THOUSANDS)



General Fund  
 Six Months Operating Highlights  
 For the Period ending December 31, 2013  
 (\$ in thousands)

	FY14 Budget	Six months Ended 12/31/2013	% of Budget	Six Months Ended 12/31/2012
Revenues	\$62,338	\$29,817	48%	\$29,113
Expenditures	\$59,634	\$28,010	47%	\$27,190
Op Trans	\$3,837	\$1,479	39%	\$1,519

Carson City  
 Special Revenue Funds  
 Six Month Operating Highlights  
 Period Ending December 31, 2013  
*(\$ in Thousands)*

	<b>Annual Budget</b>	<b>Six Months Ended 12/31/2013</b>	<b>% of Budget</b>	<b>Six Months Ended 12/31/2013</b>
RTC	\$3,008	\$1,050	35%	\$1,058
Streets Maint	\$3,542	\$1,183	33%	\$1,169
Quality of Life	\$1,999	\$649	33%	\$634
V&T Spec. Infra.	\$1,138	\$395	35%	\$317



Carson City  
 Water Enterprise Fund  
 Six Month Operating Highlights  
 Period Ending December 31, 2013  
*(\$ in Thousands)*

	<b>Annual Budget</b>	<b>Six Months Ended 12/31/2013</b>	<b>% of Budget</b>	<b>Six Months Ended 12/31/2013</b>
User Fees	\$12,843	\$7,467	58%	\$7,451
Conn. Fees	\$10	\$12	120%	\$3
Operating Exp.	\$10,738	\$4,117	38%	\$2,708

Carson City  
 Sewer Enterprise Fund  
 Six Month Operating Highlights  
 Period Ending December 31, 2013  
*(\$ in Thousands)*

	<b>Annual Budget</b>	<b>Six Months Ended 12/31/2013</b>	<b>% of Budget</b>	<b>Six Months Ended 12/31/2013</b>
User Fees	\$8,171	\$4,125	50%	\$3,848
Conn. Fees	\$18	\$18	100%	\$7
Operating Exp.	\$5,863	\$2,785	48%	\$2,300

Carson City  
 Building Permits Enterprise Fund  
 Six Month Operating Highlights  
 Period Ending December 31, 2013  
*(\$ in Thousands)*

	<b>Annual Budget</b>	<b>Six Months Ended 12/31/2013</b>	<b>% of Budget</b>	<b>Six Months Ended 12/31/2013</b>
User Fees	\$427	\$312	73%	\$154
Operating Exp.	\$570	\$279	49%	\$264



*The End*



The image features the text "The End" in a cursive font, centered within a light blue oval. The text is flanked by two identical decorative flourishes, each consisting of a central floral-like element with symmetrical, flowing lines extending outwards. The entire graphic is set against a white background with a vertical gradient bar on the right side.