

Item #31A

**City of Carson City
Agenda Report**

Date Submitted: October 6, 2009

Agenda Date Requested: 10/15/2009

Time Requested: 30 Minutes

To: Board of Supervisors

From: Lawrence A. Werner, P.E., P.L.S., City Manager

Subject Title: Review of the Carson City Operations Scorecard and reporting of measures and information affecting the 2009/2010 Business Plan.

Staff Summary: This item represents the monthly business review related to the City-wide performance scorecard. Staff has prepared a Briefing Book that highlights some of the interesting measures and developments that have taken place since the last report.

Type of Action Requested: No action
☐ Resolution ☐ Ordinance
☐ Formal Action/Motion ☒ Other (Specify) Presentation

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

Recommended Board Action: No action

Explanation for Recommended Board Action: No action is scheduled for this item, however, should the Board wish to hold a detailed discussion and/or take action on any part of the business plan or briefing book, staff will schedule that discussion on the next agenda.

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

Fiscal Impact: n/a

Explanation of Impact: n/a

Funding Source: n/a

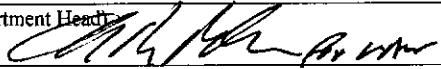
Alternatives: n/a

Supporting Material: Carson City Operations Scorecard
Board of Supervisors Briefing Book will be included as late material and will be available via City website.

Prepared By: Linda Ritter

Reviewed By:

(Department Head)



(City Manager)



(District Attorney)

Date: _____

Date: 10-6-09

Date: 10-6-09

Board Action Taken:

Motion: _____

1) _____

2) _____

Aye/Nay

(Vote Recorded By)

SCORECARD DETAIL-Carson City Operations Scorecard

Details - Base View

None Initiatives Processes

This scorecard includes city-wide objectives necessary to accomplish goals set by the Board of Supervisors.

Base ▼

5.0 A Safe and Secure Community



Name	Actual	Target	YTD Actual	YTD Target	FYTD Actual	FYTD Target	As of
<u>Residents and visitors are safe in the built environm ent.</u>							
<u>Injurie s sustain ed in fire and other emerg ences involvi ng structu res (FA)</u>	0	0	1	0	0	0	Jul 2009
<u>Dispatc hed Calls - Fire (CCCC)</u>	64	n/a	569	n/a	161	n/a	Aug 2009
<u>Residents and visitors are safe when traveling througho ut Carson City.</u>							
<u>Traffic - accide nts w/ injury (SO)</u>	12 Accidents	27 Accidents	135 Accidents	173 Accidents	32 Accidents	50 Accidents	Aug 2009
<u>Traffic - total fatal accide nts (SO)</u>	0	0	2	0	0	0	Aug 2009

Residents

and
visitors
are safe
from
criminal
activity.

	<u>Crime</u> <u>- UCR</u> <u>Part I</u> <u>Crime</u> <u>Rate</u>	26.11 per 1,000	25.13 per 1,000	n/a	n/a	n/a	n/a	2008
	<u>Comps</u> <u>tat -</u> <u>Crime</u> <u>Report</u> <u>(SO)</u>	385	455	 2,810	3,094	 765	832	Aug 2009
<u>Property</u> <u>is secure</u> <u>from</u> <u>criminal</u> <u>activity</u>								
	<u>Crime</u> <u>- Vandal</u> <u>ism</u>	82	75	 469	600	 140	150	Aug 2009
	<u>Crime</u> <u>- Burglar</u> <u>y</u> <u>Offens</u> <u>es</u> <u>(SO)</u>	30	24	 190	192	 53	48	Aug 2009
<u>Property</u> <u>is safe</u> <u>from</u> <u>damage.</u>								
	<u>Fire</u> <u>supres</u> <u>sion</u> <u>activity</u> <u>-</u> <u>numbe</u> <u>r of</u> <u>buildin</u> <u>gs</u> <u>damag</u> <u>ed</u>	5	n/a	 26	25	9	n/a	Aug 2009
	<u>Fire</u> <u>supres</u> <u>sion</u> <u>activiti</u> <u>es -</u> <u>value</u> <u>of</u> <u>buildin</u> <u>g loss</u>	\$393,480	n/a	n/a	\$526,663	n/a	n/a	Aug 2009

10.0 A Healthy Community

	Name	Actual	Target	YTD Actual	YTD Target	FYTD Actual	FYTD Target	As of
	<u>Disease in the community is prevented and controlled</u>							
	<u>Reportable Diseases Surveillance</u>	64	77	n/a	n/a	n/a	n/a	Aug 2009
	<u>Public infrastructure contributes to the health of the community.</u>							
	<u>Average Water Tank Levels (PW)</u>	61.95 %	70.00 %	 63.53 %	62.50 %	 63.25 %	70.00 %	Aug 2009
	<u>Percentage of water quality tests meeting federal requirements (PW)</u>	100 %	100 %	 100 %	100 %	 100 %	100 %	Aug 2009
	<u>Residents engage in healthy lifestyles.</u>							
	<u>Number of participants in City operated recreation programs</u>	n/a	n/a	n/a	n/a	n/a	n/a	n/a

(PROS)

Private
health
services
are
available.

	<u>Emerg</u> <u>ency</u> <u>Room</u> <u>Hours</u> <u>(in a</u> <u>week)</u>	168 Hours per Week	(167 Hours per Week - 168 Hours per Week)	n/a	(n/a - n/a)	n/a	(n/a - n/a)	Q1 FY 2010
	<u>Urgent</u> <u>Care</u> <u>Hours</u> <u>(in a</u> <u>Week)</u>	84 hour per week	(83 hour per week - 84 hour per week)	n/a	(n/a - n/a)	n/a	(n/a - n/a)	Q1 FY 2010
	<u>Primar</u> <u>y Care</u> <u>Physici</u> <u>an</u> <u>(Ratio</u> <u>Per</u> <u>Popula</u> <u>tion)</u>	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	<u>Pharm</u> <u>acy</u> <u>service</u> <u>hours</u> <u>availab</u> <u>le</u>	89	94	 89	94	n/a	n/a	May 2009

Public
health
services
are
available.

	<u>Comm</u> <u>unity</u> <u>Health</u> <u>Nursin</u> <u>g</u> <u>Caselo</u> <u>ad</u>	540	500	n/a	n/a	n/a	n/a	Jul 2009
	<u>Averag</u> <u>e</u> <u>ambula</u> <u>nce</u> <u>respon</u> <u>se</u> <u>time</u> <u>(secon</u> <u>ds)</u> <u>(FA)</u>	394 Seconds	n/a	412 Seconds	n/a	409 Seconds	n/a	Aug 2009
	<u>Dispatc</u> <u>hed</u> <u>Calls -</u> <u>Ambul</u>	532	n/a	3,983	n/a	1,030	n/a	Aug 2009

ance
(CCCC)

Programs
that
provide
short
term
assistanc
e to
those in
need are
offered.

Single
Person
s and
Familie
s
Seekin
g
Assista
nce

300

n/a

575

n/a

575

n/a

Aug 2009

Programs
that
assist
families
to move
permanen
tly out of
poverty
are
supported

Clients
assiste
d -
new

18

n/a

123

n/a

38

n/a

Aug 2009

Clients
assiste
d -
returni
ng

4

n/a

133

n/a

27

n/a

Aug 2009

New
client /
returni
ng
client
ratio
(HHS)

4.5

n/a

2.0

n/a

2.7

n/a

Aug 2009

12.0 An Active and Engaged Community



Name	Actual	Target	YTD Actual	YTD Target	FYTD Actual	FYTD Target	As of
Public spaces and facilities are							

available
for public
gathering

Communi
ty events
attract
residents.

Participati
on in
programs
represent
the
diversity
of the
City.

Carson
City is
served
by strong
communit
y based
organizati
ons.

Comm
unity
Support
t
Grants

\$496,200

n/a

n/a

n/a

n/a

n/a

FY 09/10

ESL
In-
Home
Progra
m of
Northe
rn
Nevad
a

1,950

n/a

n/a

n/a

n/a

n/a

FY 09/10

15.0 A Clean and Healthy Environment



Name	Actual	Target	YTD Actual	YTD Target	FYTD Actual	FYTD Target	As of
Solid waste disposal is reduced through recycling.							
Annual Numbe r of Tons of Munici pal	23,743.25 Tons	n/a	n/a	n/a	n/a	n/a	2008

Solid
Waste
Recycl
ed
(PW)

Total
Munici
pal
Solid
Waste
(MSW)
Genera
ted
(PW)

90,502.76
Tons

n/a

n/a

n/a

n/a

n/a

2008

Percen
t of
Solid
Waste
Recycl
ed
(PW)

26.23 %

25.00 %

n/a

n/a

n/a

n/a

2008

Wastewat
er is
effectively
treated
and
disposed
of in a
manner
that does
not harm
the
environm
ent.

Waste
water
quality

-
effluen
t BOD
averag
e (PW)

12.8 Mg/L

25.0 Mg/L

14.5 Mg/L

25.0 Mg/L

12.8 Mg/L

25.0 Mg/L

Jul 2009

Waste
water
quality

-
effluen
t TSS
averag
e (PW)

5.8 Mg/L

25.0 Mg/L

10.8 Mg/L

25.0 Mg/L

5.8 Mg/L

25.0 Mg/L

Jul 2009

Waste
water
Reclam
ation
Facility
Outflo
w per
Capita
(PW)

76 Gallons

(n/a - n/a)

9,528,968
Gallons

(n/a - n/a)

38,115,637
Gallons

(n/a - n/a)

Aug 2009

Reduce non-renewable energy use in City facilities.

Reduce use of fossil fuels in City equipment

Gallons of Fuel Used (PW)

10,977
Gallons

n/a

75,821
Gallons

n/a

22,668
Gallons

n/a

Aug 2009

Emerging entrepreneurs involved in "clean and green" industries are supported

Current "green and clean" industries are identified and supported

20.0 A Vibrant, Diverse and Sustainable Economy



Name	Actual	Target	YTD Actual	YTD Target	FYTD Actual	FYTD Target	As of
<u>Business assistance is provided to targeted sectors of the economy.</u>							
<u>Employment in</u>	39,639	n/a	n/a	n/a	n/a	n/a	2007

Carson
City

Person
al
earnin
gs per
job by
industr
y

\$39.51

n/a

n/a

n/a

n/a

n/a

2007

Business
assistanc
e is
provided
to new
and
existing
companie
s seen to
be
involved
in
emerging
industries

Local
businessse
s are
supported

Local
Taxabl
e Sales

\$65,448,016 n/a

\$347,454,592 n/a

\$761,379,378 n/a

Jun 2009

30.0 A Community Rich in History, Culture and the Arts



Name	Actual	Target	YTD Actual	YTD Target	FYTD Actual	FYTD Target	As of
<u>Historic resources are preserved</u>							
<u>Private cultural assets are preserved and expanded</u>							
<u>Public cultural assets are preserved and</u>							

expanded

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33.0 A Community Dedicated to Excellence in Education



Name	Actual	Target	YTD Actual	YTD Target	FYTD Actual	FYTD Target	As of
<u>Programs to support literacy are offered to the public.</u>							
<u>Assistance and support of the K-12 educational entities and the Western Nevada College is provided where possible.</u>							
<u>Educational Attainment - % of persons over 25 with High School diploma</u>	83 %	n/a	n/a	n/a	n/a	n/a	2007
<u>Educational attainment - % of persons over 25 with College level degree</u>	26 %	n/a	n/a	n/a	n/a	n/a	2007

35.0 A Physically Connected Community



Name	Actual	Target	YTD Actual	YTD Target	FYTD Actual	FYTD Target	As of
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Adequate roadways accomodate vehicular travel.

	<u>Level of service ratings for surface transportation (PW)</u>	68.2 %	67.0 %	n/a	n/a	n/a	n/a	2006
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Public transportation is convenient and accessible

	<u>JAC ridership</u>	12,842 Riders	13,068 Riders	 102,008 Riders	93,332 Riders	 27,435 Riders	25,412 Riders	Aug 2009
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Pathways and other non-vehicular routes connect neighborhoods, business districts and public facilities.

Transportation planning efforts are coordinated with neighboring counties.

37.0 A Community Where Information is Available to All



Name	Actual	Target	YTD Actual	YTD Target	FYTD Actual	FYTD Target	As of
<u>Carson City's website</u>							

is used to provide community information

Web hits - Total (CC)

n/a

n/a

909,091 Hits

n/a

133,472 Hits

n/a

Aug 2009

Various City facilities housed information regarding Carson City.

News media is used to provide community information to the public.

Access to free wireless networks are encouraged throughout Carson City.

40.0 Open and Accessible Government



Name	Actual	Target	YTD Actual	YTD Target	FYTD Actual	FYTD Target	As of
<u>The "people's business" is done in open session with ample opportunity for input.</u>							

Information related to city activities and performance is made available to the public.

42.0 Effective Resource Management



Name	Actual	Target	YTD Actual	YTD Target	FYTD Actual	FYTD Target	As of
Revenues and expenditures will be managed to insure future financial viability.							
General Fund Revenues	\$60,414,793	n/a	n/a	n/a	n/a	n/a	FY 07/08
General Fund Expenditures	\$56,248,404	n/a	n/a	n/a	n/a	n/a	FY 07/08
 Sales tax collections	\$1,444,852	\$1,854,167	 \$7,779,759	\$9,775,332	 \$16,951,342	\$20,126,574	Jun 2009
Total General Fund resources (CC)	\$61,787,214	n/a	n/a	n/a	n/a	n/a	FY 07/08
Total General Fund uses - No Cost of Living Increases - Annual Merit Increases (CC)	\$59,144,951	n/a	n/a	n/a	n/a	n/a	FY 07/08
Total							

general fund uses - include salaries and increases of 2%

\$56,248,404

n/a

n/a

n/a

n/a

n/a

FY 07/08

Projected general fund resources and uses (CC)

n/a

n/a

n/a

n/a

n/a

n/a

n/a

[Scorecard Exception Report](#)

[Business Plan Report](#)

Scorecard Owners: [Werner, Larry](#)

Linked Objects

[Hide All](#)

Child Scorecards

There are no scorecards linked at this time.

Parent Scorecards

Owners

[Carson City Community Scorecard](#)

[Werner, Larry](#)

Objectives

Owners

[\(CC01\) Residents and visitors are safe in the built environment.](#)

[Burnham, Andrew](#)
[Giomi, Stacey](#) [Werner, Larry](#)

[\(CC02\) Residents and visitors are safe when traveling throughout Carson City.](#)

[Burnham, Andrew](#)
[Furlong, Kenny](#)
[Werner, Larry](#)

[\(CC03\) Residents and visitors are safe from criminal activity.](#)

[Furlong, Kenny](#)
[Rombardo, Neil](#)
[Werner, Larry](#)

[\(CC04\) Property is secure from criminal activity](#)

[Furlong, Kenny](#)
[Rombardo, Neil](#)
[Werner, Larry](#)

[\(CC05\) Property is safe from damage.](#)

[Giomi, Stacey](#) [Werner, Larry](#)

[\(CC08\) Disease in the community is prevented and controlled](#)

[Werner, Larry](#)

[\(CC07\) Public infrastructure contributes to the health of the community.](#)

[Burnham, Andrew](#)
[Werner, Larry](#)

[\(CC06\) Residents engage in healthy lifestyles.](#)

[Werner, Larry](#)

[Works, Marena](#)

<u>(CCO9) Private health services are available.</u>	
<u>(CCO10) Public health services are available.</u>	<u>Works, Marena</u>
<u>(CCO42) Programs that provide short term assistance to those in need are offered.</u>	<u>Works, Marena</u>
<u>(CCO43) Programs that assist families to move permanently out of poverty are supported.</u>	<u>Werner, Larry</u> <u>Works, Marena</u>
<u>(CCO11) Public spaces and facilities are available for public gathering.</u>	<u>Werner, Larry</u>
<u>(CCO12) Community events attract residents.</u>	<u>Werner, Larry</u>
<u>(CCO13) Participation in programs represent the diversity of the City.</u>	<u>Werner, Larry</u>
<u>(CCO14) Carson City is served by strong community based organizations.</u>	<u>Werner, Larry</u>
<u>(CCO15) Solid waste disposal is reduced through recycling.</u>	<u>Burnham, Andrew</u>
<u>(CCO16) Wastewater is effectively treated and disposed of in a manner that does not harm the environment.</u>	<u>Burnham, Andrew</u> <u>Werner, Larry</u>
<u>(CCO17) Reduce non-renewable energy use in City facilities.</u>	<u>Werner, Larry</u>
<u>(CCO20) Reduce use of fossil fuels in City equipment</u>	<u>Burnham, Andrew</u> <u>Werner, Larry</u>
<u>(CCO18) Emerging entrepreneurs involved in "clean and green" industries are supported.</u>	<u>Werner, Larry</u>
<u>(CCO19) Current "green and clean" industries are identified and supported.</u>	<u>Werner, Larry</u>
<u>(CCO21) Business assistance is provided to targeted sectors of the economy.</u>	<u>Werner, Larry</u>
<u>(CCO22) Business assistance is provided to new and existing companies seen to be involved in emerging industries.</u>	<u>Werner, Larry</u>
<u>(CCO46) Local businesses are supported</u>	<u>Werner, Larry</u>
<u>(CC14) Historic resources are preserved.</u>	<u>Werner, Larry</u>
<u>(CCO24) Private cultural assets are preserved and expanded.</u>	<u>Werner, Larry</u>
<u>(CCO25) Public cultural assets are preserved and expanded.</u>	<u>Werner, Larry</u>
<u>(CCO44) Programs to support literacy are offered to the public.</u>	<u>Werner, Larry</u>
<u>(CCO45) Assistance and support of the K-12 educational entities and the Western Nevada College is provided where possible.</u>	<u>Werner, Larry</u>
<u>(CCO31) Adequate roadways accommodate vehicular travel.</u>	<u>Werner, Larry</u>
<u>(CCO32) Public transportation is convenient and accessible.</u>	<u>Werner, Larry</u>
<u>(CCO33) Pathways and other non-vehicular routes connect neighborhoods, business districts and public facilities.</u>	<u>Burnham, Andrew</u> <u>Moellendorf, Roger</u> <u>Werner, Larry</u>
<u>(CCO34) Transportation planning efforts are coordinated with neighboring counties.</u>	<u>Burnham, Andrew</u> <u>Werner, Larry</u>
<u>(CCO35) Carson City's website is used to provide community information</u>	<u>Werner, Larry</u>
<u>(CCO36) Various City facilities house information regarding Carson City.</u>	<u>Werner, Larry</u>
<u>(CCO37) News media is used to provide community information to the public.</u>	<u>Werner, Larry</u>
<u>(CCO38) Access to free wireless networks are encouraged throughout Carson City.</u>	<u>Werner, Larry</u>
<u>(CCO39) The "people's business" is done in open session with ample opportunity for input.</u>	<u>Werner, Larry</u>

(CCO40) Information related to city activities and performance is made available to the public.

Werner, Larry

(CCO41) Revenues and expenditures will be managed to insure future financial viability.

Werner, Larry

Program Groups

There are no program groups linked at this time.

Initiatives

There are no initiatives linked at this time.

Processes

There are no processes linked at this time.

REFERENCE CENTER

Action Items

Show Details  

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

Comments

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

External Links



Attached Documents



Last Updated **Checked Out By**