

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) _____ Aye/Nay
2) _____

(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 environment.</u>							
 <u>Injuries sustained in fire and other emergencies involving structures (FA)</u>	0	0	 1	0	 0	0	Jul 2009
<u>Dispatched Calls - Fire (CCCC)</u>	64	n/a	569	n/a	161	n/a	Aug 2009
<u>Residents and visitors are safe when traveling throughout Carson City.</u>							
 <u>Traffic accidents w/ injury (SO)</u>	12	27	 135	173	 32	50	Aug 2009
 <u>Traffic - total fatal accidents (SO)</u>	0	0	 2	0	 0	0	Aug 2009
<u>Residents</u>							

and
visitors
are safe
from
criminal
activity.

	<u>Crime</u> - UCR Part I Crime Rate	26.11 per 1,000	25.13 per 1,000	n/a	n/a	n/a	n/a	2008
	<u>Comps</u> tat - Crime Report (SO)	385	455	 2,810	3,094	 765	832	Aug 2009
<p><u>Property</u> <u>is secure</u> <u>from</u> <u>criminal</u> <u>activity</u></p>								
	<u>Crime</u> - Vandalism	82	75	 469	600	 140	150	Aug 2009
	<u>Crime</u> - Burglary Offenses (SO)	30	24	 190	192	 53	48	Aug 2009
<p><u>Property</u> <u>is safe</u> <u>from</u> <u>damage.</u></p>								
	<u>Fire</u> supres sion activity							
	- numbe r of buildin gs damag ed	5	n/a	 26	25	9	n/a	Aug 2009
	<u>Fire</u> supres sion activiti es - value of buildin g loss	\$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 Disease 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
assistance
to
those in
need are
offered.

Single
Person
s and
Families
Seeking
Assistance

300	n/a	575	n/a	575	n/a	Aug 2009
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Programs
that
assist
families
to move
permanently out of
poverty
are
supported

Clients
assisted -
new

18	n/a	123	n/a	38	n/a	Aug 2009
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Clients
assisted -
returning

4	n/a	133	n/a	27	n/a	Aug 2009
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New
client /
returning
client
ratio
(HHS)

4.5	n/a	2.0	n/a	2.7	n/a	Aug 2009
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12.0 An Active and Engaged Community



Name	Actual	Target	YTD Actual	YTD Target	FYTD Actual	FYTD Target	As of
<u>Public</u> <u>spaces</u> <u>and</u> <u>facilities</u> <u>are</u>							

available
for public
gathering

Community
events
attract
residents.

Participati
on in
programs
represent
the
diversity
of the
City.

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

<u>Comm</u> <u>unity</u> <u>Suppor</u> <u>t</u> <u>Grants</u>	\$496,200	n/a	n/a	n/a	n/a	n/a	FY 09/10
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<u>ESL</u> <u>In-</u> <u>Home</u> <u>Progra</u> <u>m of</u> <u>North</u> <u>rn</u> <u>Nevad</u> <u>a</u>	1,950	n/a	n/a	n/a	n/a	n/a	FY 09/10
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15.0 A Clean and Healthy Environment



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

<u>Solid Waste Recycled (PW)</u>							
<u>Total Municipal Solid Waste (MSW) Generated (PW)</u>	90,502.76 Tons	n/a	n/a	n/a	n/a	n/a	2008
 <u>Percent of Solid Waste Recycled (PW)</u>	26.23 %	25.00 %	n/a	n/a	n/a	n/a	2008
<u>Wastewater is effectively treated and disposed of in a manner that does not harm the environment.</u>							
 <u>Waste water quality - effluent BOD average (PW)</u>	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
 <u>Waste water quality - effluent TSS average (PW)</u>	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
<u>Waste water Reclamation Facility Outflow per Capita (PW)</u>	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

<u>Gallons of Fuel Used (PW)</u>	10,977 Gallons	n/a	75,821 Gallons	n/a	22,668 Gallons	n/a	Aug 2009
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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
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Business
assistanc
e is
provided
to new
and
existing
companie
s seen to
be
involved
in
emerging
industries

-

Local
businesse
s are
supported

<u>Local</u> <u>Taxabl</u> <u>e Sales</u>	6	\$65,448,01	n/a	\$347,454,5	n/a	\$761,379,3	n/a	Jun 2009
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30.0 A Community Rich in History, Culture and the Arts



Name	Actual	Target	YTD Actual	YTD Target	FYTD Actual	FYTD Target	As of
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Historic
resources
are
preserved

-

Private
cultural
assets
are
preserved
and
expanded

-

Public
cultural
assets
are
preserved
and

expanded

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 education al 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 accommodate 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
communit
y
informatio
n

<u>Web</u> <u>hits -</u> <u>Total</u> <u>(CC)</u>	n/a	n/a	909,091 Hits	n/a	133,472 Hits	n/a	Aug 2009
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Various
City
facilities
house
informatio
n
regarding
Carson
City.

News
media is
used to
provide
communit
y
informatio
n to the
public.

Access to
free
wireless
networks
are
encourag
ed
througho
ut
Carson
City.

40.0 Open and Accessible Government



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

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

<u>genera</u> <u>l fund</u> <u>uses -</u> <u>include</u> <u>S</u> <u>merits</u> <u>and</u> <u>cola</u> <u>increas</u> <u>es of</u> <u>2%</u>	\$56,248,40 4	n/a	n/a	n/a	n/a	n/a	FY 07/08
<u>Project</u> <u>ed</u> <u>genera</u> <u>l fund</u> <u>resour</u> <u>ces</u> <u>and</u> <u>uses</u> (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

[Carson City Community Scorecard](#)

Owners

[Werner, Larry](#)

Objectives

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

Owners

[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](#)

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

(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	