

**City of Carson City
Agenda Report**

Date Submitted: November 22, 2010

Agenda Date Requested: Dec 2, 2010

Time Requested: 15 Minutes

To: Board of Supervisors

From: Linda Ritter, Special Projects – Strategic Planning

Subject Title: Review of the Carson City Operations Scorecard.

Staff Summary: This item represents the monthly business review related to the City-wide performance scorecard. In this months report, staff will review various measures included in the City Operations Scorecard. Additionally, an updated Finance Scorecard for FY 2010/2011 for the General Fund as well as various other funds will be presented. Monthly updates on economic indicators and capital are also included in the report. This review includes data up to October 31, 2010.

Type of Action Requested: No action

Resolution Ordinance
 Formal Action/Motion Other (Specify)

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: The following material will be provided before the meeting:

Carson City Scorecard

Briefing Book for the period ending October 31, 2010

This material is not included in the agenda packet as additional information, such as taxable sales data, will not be available until just prior to the Board meeting.

Prepared By: Linda Ritter

Reviewed By:



Linda Ritter
(City Manager)

Date: 11/22/10

Board Action Taken:

Motion: _____

1) _____

2) _____

Aye/Nay

(Vote Recorded By)

Business Review, Period ending October 31, 2010 - Introduction (12/01/2010)

Comments

11/30/2010
Ritter, Linda

This briefing includes data for the period ending October 31, 2010.

Examining the City Scorecard, there are no year-to-date indicators that are showing red. This report includes a brief review of measures and activities for each perspective in the scorecard.

The City Finance scorecard is included in this review, along with updated Taxable Sales. Taxable sales graphs are included in this report and provide an indication whether the various categories of taxable sales are meeting our targets which have been established as the amount of sales generated during the same month one year ago.

The current status of capital projects are also included in this report. All projects are grouped according to the various strategic plan perspectives they support.

A Safe and Secure Community - Review of measures and activities (12/01/2010)

Measures - YTD View

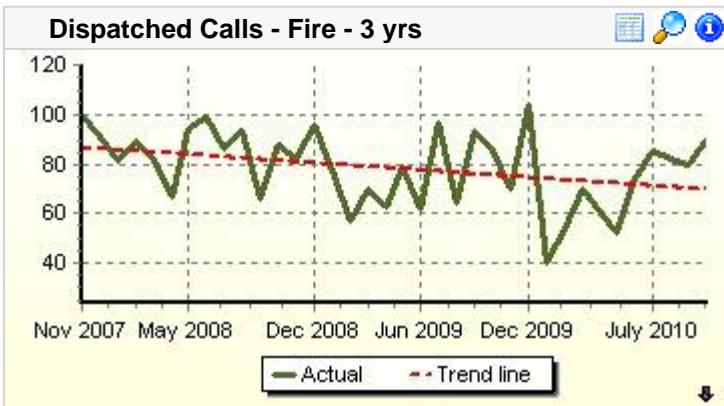
	YTD	YTD Target	VAR
■ Injuries sustained in fire and other emergencies involving structures (FA)	3	0	(3) ▲
↳ Oct 2010			
▲ Traffic - Total Accidents (SO)	625	729	104
↳ Oct 2010	Accidents	Accidents	Accidents
▲ Traffic - Total Property Damage Only Accidents (SO)	489	564	75
↳ Oct 2010			
▲ Traffic - Total Accidents With Injury (SO)	136	170	34
↳ Oct 2010	Accidents	Accidents	Accidents
▲ Compstat - Total Crime Report (SO)	3,348	3,494	146
↳ Oct 2010			
▲ Crime - Burglary Offenses (SO)	227	240	13
↳ Oct 2010			
▲ Crime - Vandalism (SO)	543	750	207
↳ Oct 2010			
▲ Sheriff's Average Response Time	10 Minutes	10 Minutes	(1) Minutes
↳ Oct 2010			
▲ Fire response time (minutes)	8 Minutes	9 Minutes	(1) Minutes

Additional data is outside scrolling region

Charts



Charts

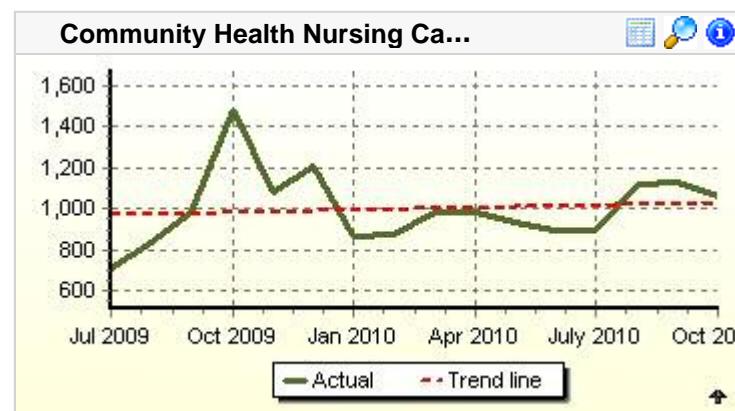


A Healthy Community - Review of measures and activities

Measures - FYTD View

	FYTD	FYTD Target	VAR
Influenza	4	425	421
Vaccine Preventable Disease (non-STD)	0	1	(1)
Non-Vaccine Preventable Disease (Non-STD)	0	4	(4)
Sexually Transmitted Communicable Disease	59	59	0
Vectorborne Communicable Disease	0	0	0

Charts

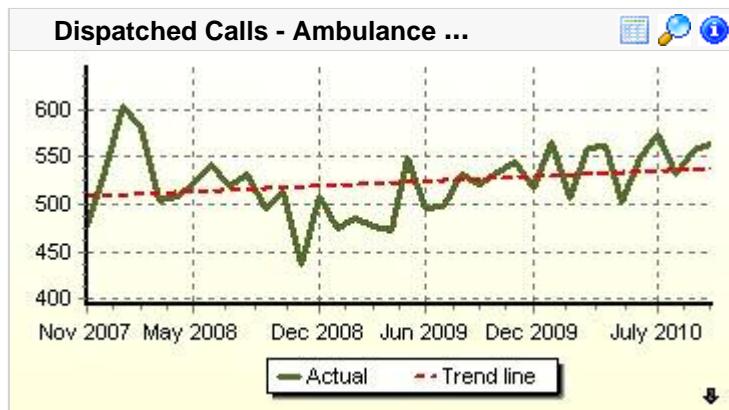


A Healthy Community - Review of measures and activities

Measures - YTD View

	YTD	YTD Target	VAR
Water Tank Levels- AVERAGE (PW)	62.53 %	56.50 %	6.03 %
↳ Oct 2010			
Percentage of water quality tests meeting federal requirements (PW)	100 %	100 %	0 %
↳ Oct 2010			
Ambulance average emergency call response time - dispatched to on-scene (FA)	339 Seconds	360 Seconds	(21) Seconds
↳ Oct 2010			
Families short-term assistance ratio	28 %	23 %	5 %
↳ Oct 2010			
Single persons short-term assistance ratio	51 %	33 %	18 %
↳ Oct 2010			

Charts



Charts

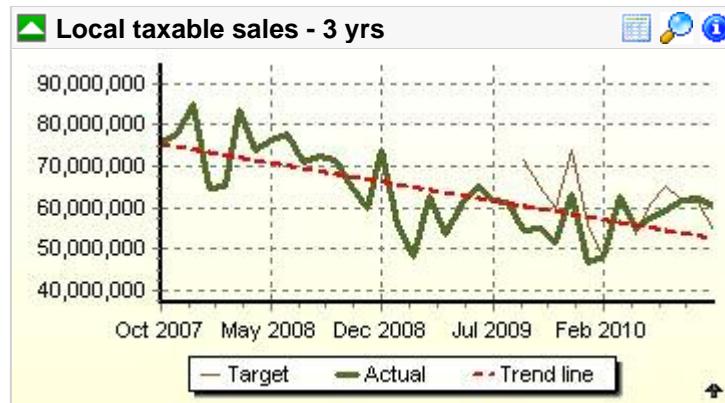


A Vibrant, Diverse and Sustainable Economy - Review of measures and activities

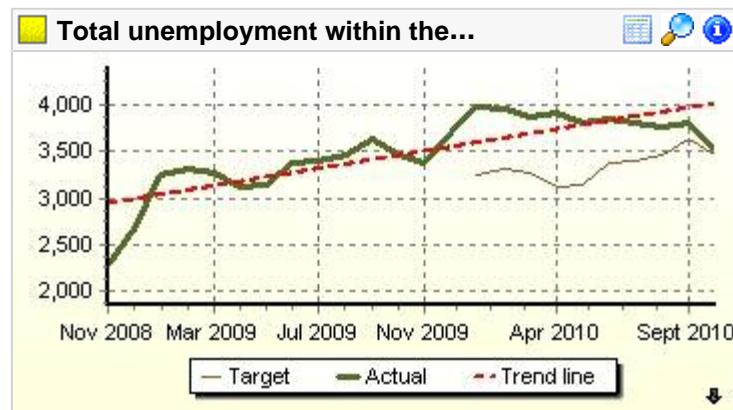
Measures - YTD View

	YTD	YTD Target	VAR
Local taxable sales	\$515,284,00	\$525,415,81	\$(10,131,81)
	3	9	(6)
Total employment in the Carson City MSA.	24,585	25,799	(1,214)
Total unemployment within the Carson City MSA.	3,524	3,466	58

Charts



Charts



Charts

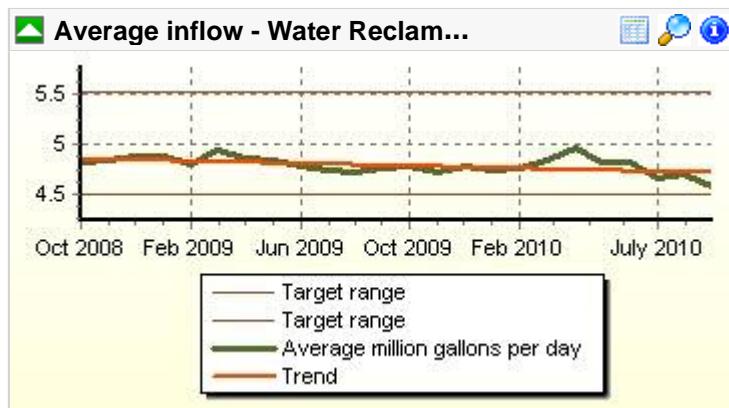


A Clean and Healthy Environment - Review of measures and activities

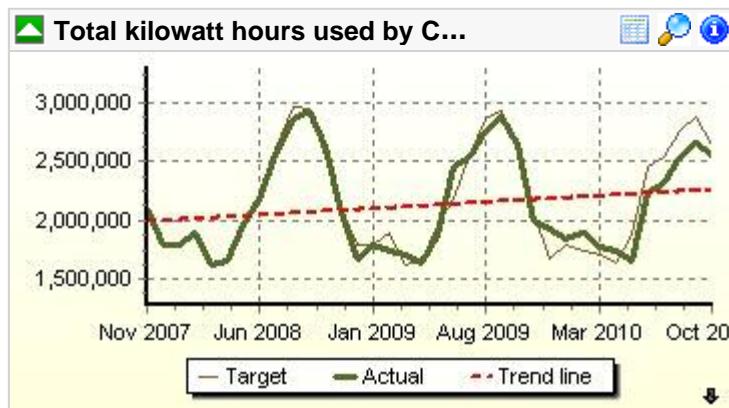
Measures - Base View

	Actual	Target	VAR
Percent of Solid Waste Recycled - Annual Amount	34.40 %	25.00 %	9.40 %
↳ 2009			
Wastewater plant inflow as a percentage of plant capacity.	67 %	85 %	(18) %
↳ Sept 2010			
Wastewater effluent quality test results.	100 % meet tests	100 % meet tests	0 % meet tests
↳ Sept 2010			
Total kilowatt hours used by City facilities.	2,561,042 Kwh	2,642,589 Kwh	(81,547) Kwh
↳ Oct 2010			
Total Gallons of Fuel Used (PW)	10,792.27 Gallons	10,997.00 Gallons	204.73 Gallons
↳ June 2010			

Charts



Charts



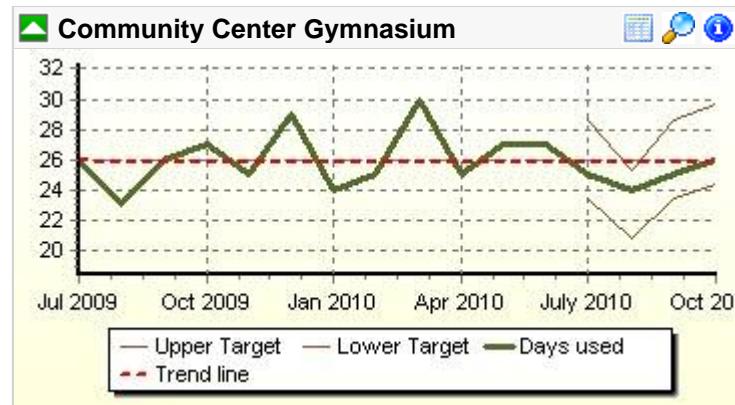
An Active and Engaged Community - Review of measures and activities

Measures - FYTD View

	FYTD	FYTD Target	VAR
<input checked="" type="checkbox"/> Community Center Gymnasium usage	100 days	(92 days - 112 days)	n/a ▲
<input checked="" type="checkbox"/> Theater-Bob Boldrick usage	45 days	(40 days - 46 days)	n/a
<input checked="" type="checkbox"/> Community Center meeting rooms reservations/use	552 reservations	(531 reservations - 580 reservations)	n/a
<input checked="" type="checkbox"/> Mills Park soccer league usage-number of games	49 games	(44 games - 54 games)	n/a
<input checked="" type="checkbox"/> Centennial Park league usage-number of games	287 games	(248 games - 304 games)	n/a
<input checked="" type="checkbox"/> Centennial Park tournament usage-number of games	200 days	(108 days - 132 days)	n/a
<input checked="" type="checkbox"/> Adult sports-number of participants (PROS)	2,671	(3,751 - 4,585)	n/a
<input checked="" type="checkbox"/> Youth sports-number of participants (PROS)	0	(74 - 90)	n/a
<input checked="" type="checkbox"/> Swimming lessons - number of participants (PROS)	550	(647 - 791)	n/a
<input checked="" type="checkbox"/> Youth enrichment latch key-number of participants (PROS)	1,920	(2,015 - 2,463)	n/a
<input checked="" type="checkbox"/> Seasonal Break Kamp	40	(38 - 46)	n/a ▼

Additional data is outside scrolling region

Charts



Charts



A Physically Connected Community - Review of measures and activities (12/01/2010)

Measures - YTD View

	YTD	YTD Target	VAR
✓ JAC Ridership by route	113,853 Riders	115,964 Riders	(2,111) Riders
↳ Sept 2010			
▲ JAC Ridership - Route 1	29,518 Riders	26,942 Riders	2,576 Riders
↳ Sept 2010			
✓ JAC Ridership - Route 2A	21,297 Riders	22,921 Riders	(1,624) Riders
↳ Sept 2010			
✓ JAC Ridership - Route 2B	20,462 Riders	21,455 Riders	(993) Riders
↳ Sept 2010			
✓ JAC Ridership - Route 3	30,646 Riders	30,862 Riders	(216) Riders
↳ Sept 2010			
✓ JAC Ridership - JAC Assist	11,930 Riders	13,784 Riders	(1,854) Riders
↳ Sept 2010			

Charts



Charts



Effective Resource Management - Carson City Financial Scorecard (12/01/2010)

Measures - FYTD View				Measures - FYTD View			
	FYTD	FYTD Target	VAR		FYTD	FYTD Target	VAR
 General fund revenues	\$17,761,794	\$13,249,332	\$4,512,462	 General Fund expenditures	\$17,451,964	\$16,744,519	\$707,445
↳ Oct 2010				↳ Oct 2010			
 Building fund revenues	\$225,784	\$128,329	\$97,455	 Building fund expenditures	\$139,437	\$148,370	\$(8,933)
↳ Oct 2010				↳ Oct 2010			
 Quality of Life Fund revenues	\$442,476	\$398,469	\$44,007	 Quality of Life Fund expenditures	\$1,133,642	\$239,723	\$893,919
↳ Oct 2010				↳ Oct 2010			
 Regional Transportation Fund revenues	\$459,590	\$506,331	\$(46,741)	 Regional Transportation Fund expenditures	\$2,769,359	\$913,811	\$1,855,548
↳ Oct 2010				↳ Oct 2010			
 Streets Fund revenues	\$674,173	\$605,785	\$68,388	 Streets Maintenance Fund expenditures	\$1,501,310	\$1,124,826	\$376,484
↳ Oct 2010				↳ Oct 2010			
 Ambulance fund revenues	\$1,140,899	\$1,497,105	\$(356,206)	 Ambulance fund expenditures	\$949,609	\$1,380,768	\$(431,159)
↳ Oct 2010				↳ Oct 2010			
 Water Fund revenues	\$5,358,142	\$6,031,175	\$(673,033)	 Water Fund operating expenditures	\$14,578,857	\$13,828,358	\$750,499
↳ Oct 2010				↳ Oct 2010			
 Sewer fund revenues	\$2,422,133	\$2,546,990	\$(124,857)	 Sewer fund expenditures	\$2,059,800	\$2,243,075	\$(183,275)
↳ Oct 2010				↳ Oct 2010			
 Stormwater Drainage Fund revenues	\$396,546	\$396,347	\$199	 Stormwater Drainage Fund expenditures	\$208,222	\$181,914	\$26,308
↳ Oct 2010				↳ Oct 2010			

Effective Resource Management - General Fund Revenues / Expenditures (12/01/2010)

Measures - FYTD View				Measures - FYTD View			
	FYTD	FYTD Target	VAR		FYTD	FYTD Target	VAR
 General fund revenues	\$17,761,794	\$13,249,332	\$4,512,462	 General government and judicial function expenditures in the General Fund.	\$5,839,947	\$5,957,931	\$(117,984)
↳ Oct 2010				↳ Oct 2010			
 Property tax revenue received in the General Fund	\$8,880,596	\$3,398,955	\$5,481,641	 Public works function expenditures in the General Fund.	\$637,250	\$639,139	\$(1,889)
↳ Oct 2010				↳ Oct 2010			
 Intergovernmental revenue received in the General Fund	\$3,397,096	\$3,687,913	\$(290,817)	 Public safety function expenditures in the General Fund.	\$8,104,336	\$7,818,104	\$286,232
↳ Oct 2010				↳ Oct 2010			
 Licenses and permit revenue received in the General Fund	\$1,300,471	\$2,118,032	\$(817,561)	 Health and welfare function expenditures in the General Fund.	\$1,154,836	\$528,022	\$626,814
↳ Oct 2010				↳ Oct 2010			
 Charges for services received in the General Fund	\$3,606,823	\$3,398,955	\$207,868	 Culture and recreation function expenditures in the General Fund.	\$1,715,595	\$1,801,323	\$(85,728)
↳ Oct 2010				↳ Oct 2010			
 Fines and forfeitures received in the General Fund	\$231,603	\$325,011	\$(93,408)				
↳ Oct 2010							
 Miscellaneous revenues received in the General Fund	\$345,205	\$320,466	\$24,739				
↳ Oct 2010							

Effective Resource Management - Observations related to finances.

Measures - FYTD View				Comments
	FYTD	FYTD Target	VAR	
<input checked="" type="checkbox"/> Quality of Life Fund expenditures	\$1,133,642	\$239,723	\$893,919	11/30/2010 Ritter, Linda Expenditures from these funds are related to capital expenditures. Some expenditures planned for the previous fiscal year were made in the current fiscal year. Staff will adjust the targeted expenditures to include these "roll over" amounts.
<input checked="" type="checkbox"/> Regional Transportation Fund expenditures	\$2,769,359	\$913,811	\$1,855,548	
<input checked="" type="checkbox"/> Water Fund operating expenditures	\$14,578,857	\$13,828,358	\$750,499	
<input checked="" type="checkbox"/> Stormwater Drainage Fund expenditures	\$208,222	\$181,914	\$26,308	

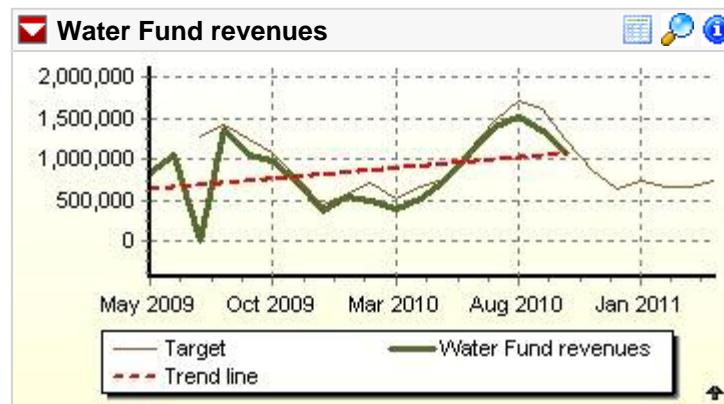
Effective Resource Management - Water Fund Revenues (12/01/2010)

Measures - FYTD View

	FYTD	FYTD Target	VAR
<input checked="" type="checkbox"/> Water Fund revenues	\$5,358,142	\$6,031,175	\$(673,033)
<input checked="" type="checkbox"/> Water Consumption - Residential (thousand gallons)	1,272,288 Gallons	(1,313,989 Gallons - 1,452,303 Gallons)	n/a
<input checked="" type="checkbox"/> Water Consumption - Commercial (thousand gallons)	419,673 Gallons	(439,938 Gallons - 486,247 Gallons)	n/a
<input checked="" type="checkbox"/> Water Consumption - Government (thousand gallons)	221,694 Gallons	(196,240 Gallons - 216,897 Gallons)	n/a

Additional data is outside scrolling region

Charts



Comments

11/30/2010
Ritter, Linda

Revenues in the water fund continue to be monitored. It is anticipated that because of the change in the rate structure, revenue will be made up during the winter months.

10/28/2010
Ritter, Linda

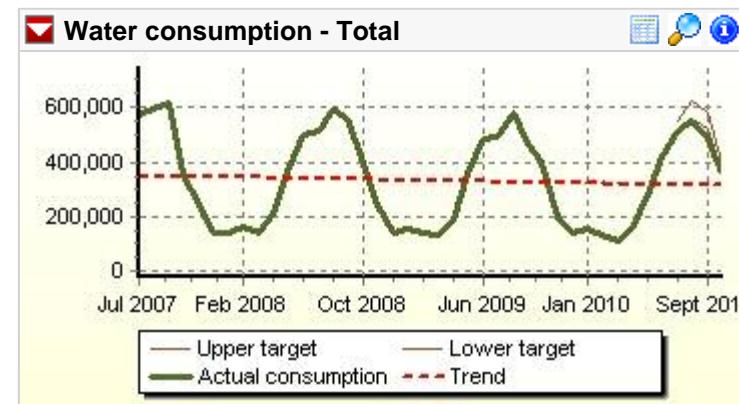
Water consumption information can directly effect revenues. As you can see, consumption was lower than average (3 years) for all user categories. In total, water consumption was 12% less between July and September this year than it was during the same period averaged over the the past 3 years.

09/30/2010
Providenti, Nick

Revenues are down vs targets because the conservation (highest) rate tier will not be implemented until October 2010 and the actual budgeted numbers were not changed to reflect this. ~~Because we issued Build America Bonds we will~~

Additional data is outside scrolling region

Charts



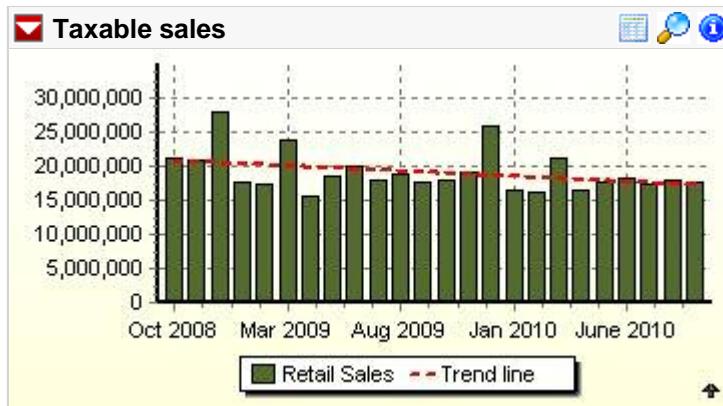
A Vibrant and Sustainable Economy - Local Taxable Sales (12/01/2010)

Measures - FYTD View

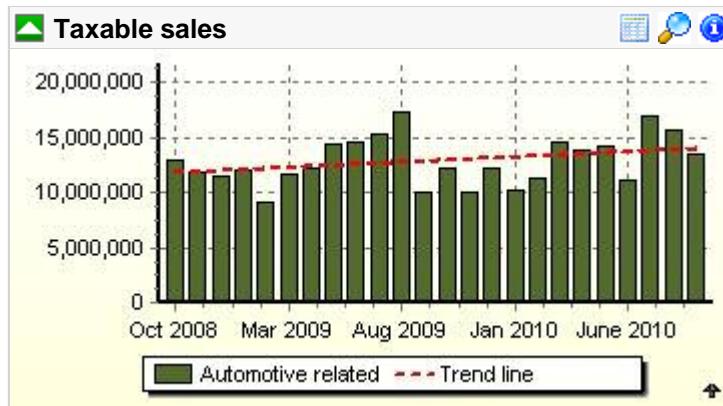
		FYTD	FYTD Target	VAR
 Local taxable sales		\$185,029,727	\$177,961,227	\$7,068,500
↳ Sept 2010				
 Taxable sales - automotive related		\$46,309,903	\$42,700,103	\$3,609,800
↳ Sept 2010				
 Taxable sales - retail		\$52,977,248	\$54,583,437	\$(1,606,189)
↳ Sept 2010				
 Taxable sales - recreation, food and drink, amusement related		\$22,762,439	\$24,225,524	\$(1,463,085)
↳ Sept 2010				
 Taxable sales - manufacturing related		\$8,876,700	\$7,075,312	\$1,801,388
↳ Sept 2010				
 Taxable sales - construction related		\$2,214,025	\$3,295,632	\$(1,081,607)
↳ Sept 2010				
 Taxable sales - wholesale good related		\$14,203,642	\$12,867,184	\$1,336,458
↳ Sept 2010				
 Taxable sales - durable goods (non-automotive related)		\$21,600,040	\$20,948,759	\$651,281
↳ Sept 2010				
 Taxable sales - services related		\$6,861,092	\$6,320,369	\$540,723
↳ Sept 2010				
 Taxable sales - other		\$9,224,638	\$5,944,907	\$3,279,731
↳ Sept 2010				

A Vibrant and Sustainable Economy - Local Taxable Sales (12/01/2010)

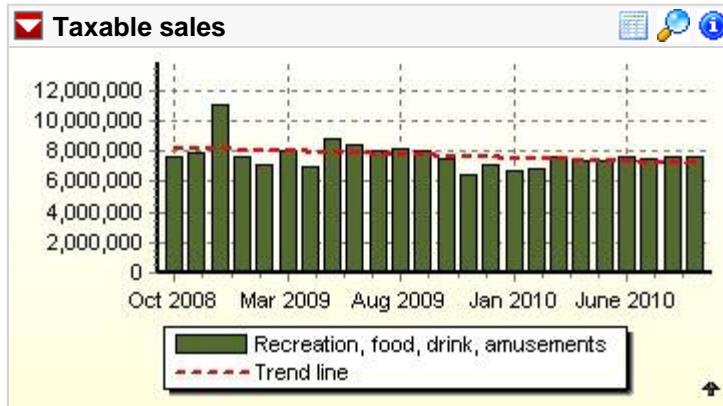
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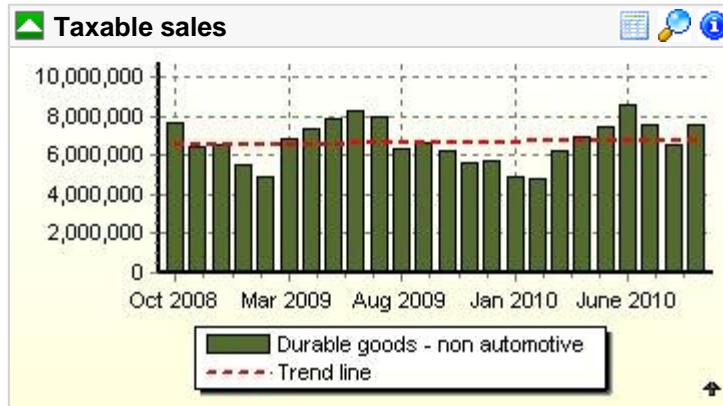
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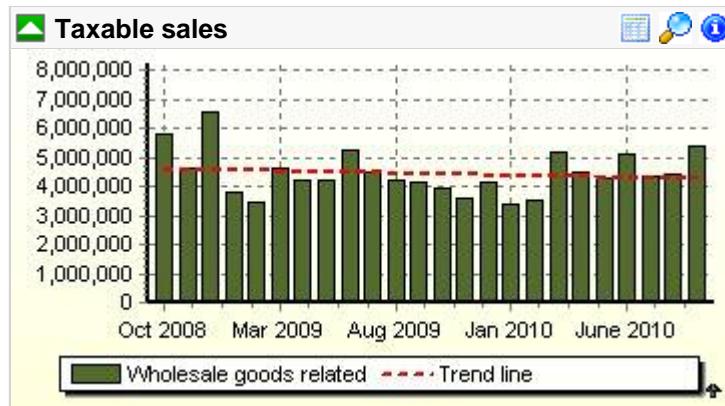


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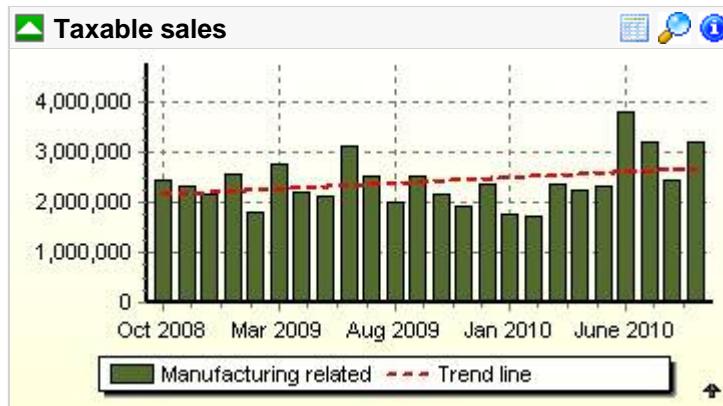


A Vibrant and Sustainable Economy - Local Taxable Sales (12/01/2010)

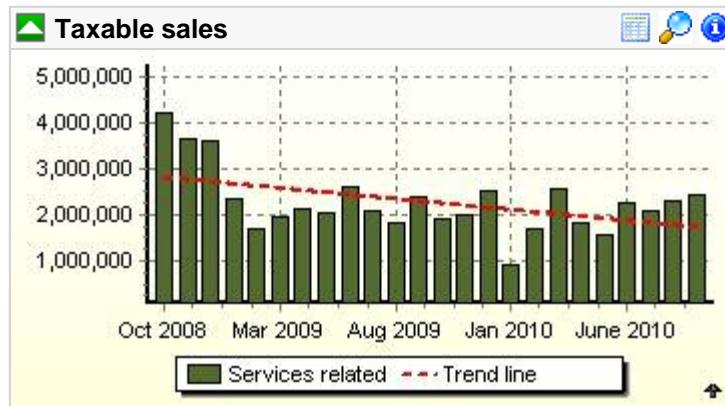
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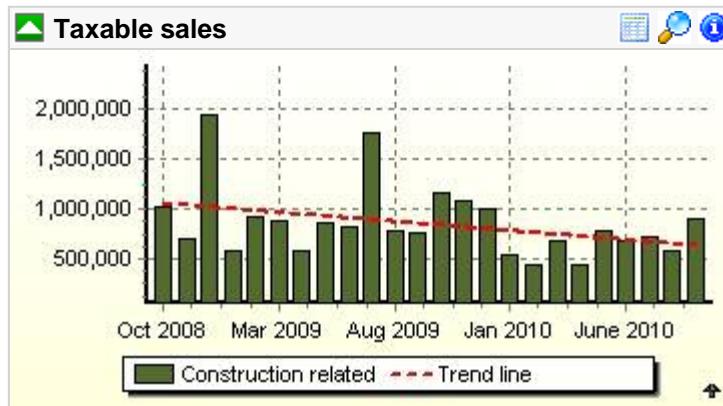
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Capital Projects Status Reports - A Physically Connected Community (12/01/2010)

Initiatives					Comments		
	\$	工期	✓	!	%	Status	
Silver Oak and North Carson Street Intersection					99%	Complete	11/30/2010 Ritter, Linda Silver Oak and North Carson Street Intersection Project includes: Connect Silver Oak Drive with US 395 and complete intersection improvements which may include installing conduit for future traffic signal. Project status: Project complete. Closing out project paper work.
↳ Sept 2010							
Roop Street Widening - Washington Street to Beverly Drive					85%	In Progress	Roop Street Widening - Washington Street to Beverly Drive Project includes: Widening of Roop Street from Washington Street, north to Beverly Drive. Current status: Project under construction, scheduled completion 11/26/10.
↳ Oct 2010							
Snyder Avenue - Carson Street - East					100%	Complete	Snyder Avenue - Carson Street - East Project includes: Realignment of the existing roadway, creating a new intersection with Carson Street aligned with the recently constructed W. Appion Way connection. Current status: Project complete. Finalizing payment paperwork.
↳ Oct 2010							
							Roop Street Widening - Phase 3 Project includes: Widening Roop Street from Washington Street, south to 5th Street Current status: Project under design.

Capital Projects Status Reports - A Physcially Connected Community (12/01/2010)

Initiatives					Comments		
	\$	工期	✓	!	%	Status	
Gateways at North / East / South					25%	In Progress	11/30/2010 Ritter, Linda Gateways at North / East / South Project includes: Provide visitor signage at gateways into community. Current status: Project currently 60% designed with NDOT review.
↳ Oct 2010							
Ormsby/Combs Canyon Intersection Improvements					5%	In Progress	Ormsby/Combs Canyon Intersection Improvements Project includes: Intersection improvements at Ormsby Boulevard and Combs Canyon Road. Current status: Project under design in-house.
↳ Oct 2010							
Roop Street Widening - Phase 3					5%	In Progress	Roop Street Widening - Phase 3 Project includes: Widen Roop Street from Washington Street, south to 5th Street Current status: Project currently under design.
↳ Oct 2010							

Capital Projects Status Reports - An Active and Engaged Community (12/01/2010)

Initiatives					Comments			
	\$	⌚	✓	⚠	⌚	%	Status	
Bob Boldrick Theater Renovation Project ↳ Oct 2010	⬆️	⬆️				26%	In Progress	11/30/2010 Ritter, Linda Bob Boldrick Theater Renovation Project. Project includes: Auditorium seating, paint, lobby lights, remodel of the stage pit area, etc. Current phase of project includes seat replacement. Current status: Project currently out for quotes.
Mills Park Site Improvements - Phase I - West Parking Facility ↳ Oct 2010						10%	In Progress	Mills Park Site Improvements - Phase I - West Parking Facility Project includes: Construction of new parking facilities to the west of the Community Center. Current status: Project currently under design.
ADA Compliant Rest Rooms at the Community Center ↳ Oct 2010	⬆️	⬆️				14%	In Progress	ADA Compliant Restrooms at the Community Center Project includes: Conversion of current Community Center gymnasium locker room rest rooms into ADA compliant rest rooms. Current status: Project currently under design.
Fulstone Wetlands ↳ Oct 2010	⬆️	⬆️				32%	In Progress	Fulstone Wetlands Project includes: Wetland rehabilitation, trail, construction, landscaping, signage development and site amenities for a 8.4 acre site. Current status: Project currently under construction. Scheduled completion scheduled for December 6, 2010.

Capital Projects Status Reports - A Healthy Community (12/01/2010)

Capital Projects Status Reports - A Healthy Community (12/01/2010)

Initiatives						Comments		
	\$	⌚	✓	⚠	⌚	%	Status	
Ormsby Reservoir/Tank ↳ Oct 2010	▲	▲				10%	In Progress	11/30/2010 Ritter, Linda Ormsby Reservoir/Tank Project includes: Construction of storage tank and reservoir for the Regional Water Line Intertie Project. Current status: Project currently under design.
Prison Hill 4 MG ↳ Sept 2010	▲	▲				35%	In Progress	Prison Hill 4 MG Project includes: Replace existing water tank at Prison Hill. Current status: Project under construction. Contractor plans to mobilize and begin the clearing and grubbing operations the week of October 11.
Production Well ↳ Aug 2010	▲	▲				45%	In Progress	Production Well Project include: Drill, develop and equip a well at the prison and Snyder. Project would include piping from well to a point on Schultz Ranch Road. Current status: Project under construction. New underground pump control station and above ground chlorination system installed
Transmission Main Pumping/Surge Stations ↳ Oct 2010	▲	▲				10%	In Progress	Transmission Main Pumping/Surge Stations Project includes: Installation of Pumping/Surge Stations for the Regional Water Line Inter-tie Project. Current status: Project currently under design.
Carson City Freeway Landscape Project ↳ Oct 2010	▲	▲				20%	In Progress	Carson City Freeway Landscape Project Project includes: Freeway landscaping that will enhance the City's interchanges and neighborhood grade separations with a bio-regional native/naturalized landscape plantings, aesthetic grading, and additional boulders and rock talus. Current status: Project currently under design. Construction to start first of the year, 2011.

Capital Projects Status Reports - A Community Rich in Culture, History and the Arts. (12/01/2010)

Initiatives	Comments		
<p>Carson City Historical Society Roberts House-Carriage House</p>       % Status	11/30/2010	Carson City Historical Society Roberts House-Carriage House	Project includes: New construction of Carriage House. Current status: Project under design.

SCORECARD DETAIL-Carson City Operations Scorecard

Details - Base View

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

None Initiatives Processes

Base

1.0 A Safe and Secure Community



Name	Actual	Target	YTD Actual	YTD Target	As of
<u>Residents and visitors are safe in the built environment.</u>					
Injuries sustained in fire and other emergenices involving structures (FA)	0	0	3	0	Oct 2010
<u>Residents and visitors are safe when traveling throughout Carson City.</u>					
Traffic - Total Accidents (SO)	55 Accidents	66 Accidents	625 Accidents	729 Accidents	Oct 2010
Traffic - Total Accidents With Injury (SO)	10 Accidents	17 Accidents	136 Accidents	170 Accidents	Oct 2010
Traffic - Total Fatal Accidents (SO)	0 Fatalities	0 Fatalities	1 Fatalities	0 Fatalities	Oct 2010
Traffic - Total Property Damage Only Accidents (SO)	45	50	489	564	Oct 2010
<u>Residents and visitors are safe from criminal activity.</u>					
Crime - UCR Crime Rate (SO)	23.32 per 1,000	25.13 per 1,000	n/a	n/a	2009
Compstat - Total Crime Report (SO)	321	324	3,348	3,494	Oct 2010
Dispatched Calls - Sheriff (CCCC)	2,400 Calls	n/a	22,121 Calls	n/a	Oct 2010
Sheriff's Average Response Time	10 Minutes	9 Minutes	10 Minutes	10 Minutes	Oct 2010
<u>Property is secure from criminal activity</u>					
Crime - Vandalism (SO)	63	75	543	750	Oct 2010
Crime - Burglary Offenses (SO)	25	24	227	240	Oct 2010
<u>Property is safe from damage.</u>					
Fire suppression activity - number of buildings damaged	1	n/a	32	n/a	Oct 2010
Fire suppression activities - value of building loss	\$0	\$781,060	\$945,925	\$2,873,430	Oct 2010
Dispatched Calls - Fire (CCCC)	90 Calls	n/a	687 Calls	n/a	Oct 2010
Fire response time (minutes)	8 Minutes	9 Minutes	8 Minutes	9 Minutes	Oct 2010

5.0 A Healthy Community



Name	Actual	Target	YTD Actual	YTD Target	As of
<u>Disease in the community is prevented and controlled</u>					
Influenza	4	153	32	n/a	Oct 2010
Vaccine Preventable Disease (non-STD)	0	0	0	n/a	Oct 2010
Non-Vaccine Preventable Disease (Non-STD)	0	0	34	n/a	Oct 2010
Sexually Transmitted Communicable Disease	10	8	143	n/a	Oct 2010

 Vectorborne Communicable Disease	0	0	0	n/a	Oct 2010
<u>Public infrastructure contributes to the health of the community.</u>					
 Water Tank Levels-AVERAGE (PW)	65.34 %	50.00 %	 62.53 %	56.50 %	Oct 2010
 Percentage of water quality tests meeting federal requirements (PW)	100 %	100 %	 100 %	100 %	Oct 2010
<u>Public health services are available.</u>					
Community Health nursing caseload	1,061	n/a	9,736	n/a	Oct 2010
 Ambulance average emergency call response time - dispatched to on-scene (FA)	338 Seconds	360 Seconds	 339 Seconds	360 Seconds	Oct 2010
Dispatched Calls - Ambulance (CCCC)	563 Calls	n/a	5,471 Calls	n/a	Oct 2010
<u>Programs that provide short term assistance to those in need are offered.</u>					
 Families short-term assistance ratio	54 %	23 %	 28 %	23 %	Oct 2010
 Single persons short-term assistance ratio	39 %	33 %	 51 %	33 %	Oct 2010

10.0 A Vibrant, Diverse and Sustainable Economy

Name	Actual	Target	YTD Actual	YTD Target	As of
<u>Local businesses are supported</u>					
Business license applications processed - new businesses (PW)	73 Licenses	n/a	915 Licenses	n/a	Oct 2010
Business license applications processed - renewals (PW)	228 Renewals	n/a	3,092 Renewals	n/a	Oct 2010
Businesses classified as "out of business" (PW)	6 Businesses	(n/a - n/a)	n/a	(n/a - n/a)	Oct 2010
 Local taxable sales	\$60,524,149	\$54,533,391	 \$515,284,00	\$525,415,81	Sept 2010
Businesses provided assistance by the Office of Business Development	n/a	(n/a - n/a)	n/a	(n/a - n/a)	n/a
<u>Growth in defined sectors of the economy is encouraged.</u>					
Employment in Carson City	42,138	n/a	n/a	n/a	2008
Personal earnings per job by industry	\$38.94	n/a	n/a	n/a	2008
Gross Domestic Products - Carson City MSA	\$3,036 Millions	n/a	n/a	n/a	2008
Employment by industry	n/a	n/a	n/a	n/a	n/a
<u>Employment opportunities for Carson City citizens are encouraged.</u>					
 Total employment in the Carson City MSA.	24,585	25,799	 24,585	25,799	Oct 2010
 Total unemployment within the Carson City MSA.	3,524	3,466	 3,524	3,466	Oct 2010

15.0 A Clean and Healthy Environment

Name	Actual	Target	YTD Actual	YTD Target	As of
<u>Solid waste is reduced through recycling.</u>					

 <u>Percent of Solid Waste Recycled - Annual Amount</u>	34.40 %	25.00 %	n/a	n/a	2009
 <u>Estimated life span of the Carson City Landfill.</u>	46 Years	15 Years	n/a	n/a	2009
<u>Total curbside recycling results (Quarterly)</u>	n/a	(n/a - n/a)	n/a	(n/a - n/a)	n/a
<u>Total solid waste delivered to the Carson City Landfill (Quarterly)</u>	n/a	(n/a - n/a)	n/a	(n/a - n/a)	n/a
<u>Percent of solid waste generated from out-of-county sources</u>	n/a	(n/a - n/a)	n/a	(n/a - n/a)	n/a
Wastewater is safely and effectively treated and disposed of.					
 <u>Wastewater plant inflow as a percentage of plant capacity.</u>	67 %	85 %	 69 %	85 %	Sept 2010
 <u>Wastewater effluent quality test results.</u>	100 % meet tests	100 % meet tests	n/a	n/a	Sept 2010
<u>Average wastewater reclamation plant outflow (effluent)(PW)</u>	4,319,278.0 0 MGD	(n/a - n/a)	1,957,190.2 2 MGD	(n/a - n/a)	Sept 2010
Reduce non-renewable energy use in City facilities.					
 <u>Total kilowatt hours used by City facilities.</u>	2,561,042 Kwh	2,642,589 Kwh	 21,223,535 Kwh	22,009,667 Kwh	Oct 2010
Reduce use of fossil fuels in City equipment					
 <u>Total Gallons of Fuel Used (PW)</u>	10,792.27 Gallons	10,997.00 Gallons	 54,387.99 Gallons	53,153.00 Gallons	June 2010
<u>Average number of gallons of unleaded fuel used per vehicle</u>	n/a	n/a	n/a	n/a	n/a

20.0 An Active and Engaged Community

Name	Actual	Target	YTD Actual	YTD Target	As of
<u>Public spaces and facilities are used for public activities.</u>					
 <u>Community Center Gymnasium usage</u>	26 days	(24 days - 30 days)	258 days	(n/a - n/a)	Oct 2010
 <u>Theater-Bob Boldrick usage</u>	28 days	(26 days - 30 days)	148 days	(n/a - n/a)	Oct 2010
 <u>Community Center meeting rooms reservations/use</u>	134 reservations	(130 reservations - 142 reservations)	1,423 reservations	(n/a - n/a)	Oct 2010
 <u>Mills Park soccer league usage-number of games</u>	28 games	(25 games - 31 games)	n/a	(n/a - n/a)	Aug 2010
 <u>Centennial Park league usage-number of games</u>	159 games	(119 games - 145 games)	652 games	(n/a - n/a)	Aug 2010
 <u>Centennial Park tournament usage-number of games</u>	75 days	(36 days - 44 days)	608 days	(n/a - n/a)	Aug 2010
Recreation programs offered to the public are utilized.					
 <u>Adult sports-number of participants (PROS)</u>	243	(521 - 637)	8,941	(n/a - n/a)	Oct 2010
 <u>Youth sports-number of participants (PROS)</u>	0	(37 - 45)	1,545	(n/a - n/a)	Oct 2010

<input checked="" type="checkbox"/>	<u>Swimming lessons -number of participants (PROS)</u>	57	(58 - 70)	1,296	(n/a - n/a)	Oct 2010
<input checked="" type="checkbox"/>	<u>Youth enrichment latch key-number of participants (PROS)</u>	771	(737 - 901)	5,655	(n/a - n/a)	Oct 2010
<input checked="" type="checkbox"/>	<u>Movers/doers-number of participants (PROS)</u>	20	(97 - 73)	564	(n/a - n/a)	Aug 2010
<input checked="" type="checkbox"/>	<u>Seasonal Break Kamp Weeks-number of participants (PROS)</u>	28	(0 - 0)	122	(n/a - n/a)	Oct 2010
<input checked="" type="checkbox"/>	<u>Summer kamp field trip-number of participants (PROS)</u>	0	(0 - 0)	228	(n/a - n/a)	Oct 2010

Carson City is served by strong community based organizations.

<input checked="" type="checkbox"/>	<u>Community support grants (CMO)</u>	\$373,336	\$373,336	n/a	n/a	FY 10/11
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Recreational opportunities offered by non-profit organizations are supported.

<input checked="" type="checkbox"/>	<u>Activity in non-City operated recreation programs (PROS)</u>	65,655	(n/a - n/a)	n/a	(n/a - n/a)	FY 08/09
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25.0 A Physically Connected Community

Name	Actual	Target	YTD Actual	YTD Target	As of
<u>Adequate roadways accomodate vehicular travel.</u>					
<u>Public transportation is convenient and accessible.</u>					

<input checked="" type="checkbox"/>	<u>JAC Ridership by route</u>	15,123 Riders	13,966 Riders	<input checked="" type="checkbox"/> 113,853 Riders	115,964 Riders	Sept 2010
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Pathways and other non-vehicular routes connect neighborhoods, business districts and public facilities.

<input checked="" type="checkbox"/>	<u>Pathways completed (PROS)</u>	6.68 miles	n/a	n/a	n/a	FY 09/10
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Transportation planning efforts are coordinated with neighboring counties.

30.0 A Community Rich in History, Culture and the Arts

Name	Actual	Target	YTD Actual	YTD Target	As of
<u>Historic resources are preserved (PW).</u>					
<u>Historic Resources Commission applications received (PW)</u>	5 application (s)	(n/a - n/a)	23 application (s)	(n/a - n/a)	Oct 2010

Private cultural assets are preserved and expanded.

Public cultural assets are preserved and expanded.

35.0 A Community Where Information is Available to All

Name	Actual	Target	YTD Actual	YTD Target	As of
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Carson City's website is used to provide community information

Web hits-pageviews- monthly total (CC)

45,188
Pageviews

n/a

53,780
Pageviews

n/a

Sept 2010

Various City facilities house 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	As of
<u>The "people's business" is done in open session with ample opportunity for input.</u>					
<u>Information related to city activities and performance is made available to the public.</u>					

42.0 Effective Resource Management

Name	Actual	Target	YTD Actual	YTD Target	As of
<u>Revenues and expenditures will be managed to insure future financial viability.</u>					
<input checked="" type="checkbox"/> <u>Sales tax collections</u>	\$1,293,488	\$1,578,193	<input checked="" type="checkbox"/> \$7,117,920	\$8,426,989	June 2010
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

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
Werner, Larry

(CC08) Disease in the community is prevented and controlled

 (CC07) Public infrastructure contributes to the health of the community.

Burnham, Andrew Werner, Larry

(CCO10) Public health services are available.

Works, Marena

(CCO42) Programs that provide short term assistance to those in need are offered.

Works, Marena

(CCO46) Local businesses are supported

Werner, Larry

(CCO21) Growth in defined sectors of the economy is encouraged.

Werner, Larry

Employment opportunities for Carson City citizens are encouraged.

Supervisors, Board of
Werner, Larry

(CCO15) Solid waste is reduced through recycling.

Burnham, Andrew

(CCO16) Wastewater is safely and effectively treated and disposed of.

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

(CCO11) Public spaces and facilities are used for public activities.

Werner, Larry

(CCO13) Recreation programs offered to the public are utilized.

Werner, Larry

(CCO14) Carson City is served by strong community based organizations.

Werner, Larry

(CCO31) Adequate roadways accomodate 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

(CC14) Historic resources are preserved (PW).

Werner, Larry

(CCO24) Private cultural assets are preserved and expanded.

Werner, Larry

(CCO25) Public cultural assets are preserved and expanded.

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

Recreational opportunities offered by non-profit organizations are supported.

Werner, Larry

Program Groups

There are no program groups linked at this time.

Initiatives

	Type	As Of	\$	时限	✓	●	○	%	Status	Owners
<u>Brownfields Assessment Grant</u>	 Grants	10/31/2010				n/a	In Progress		<u>Eskew-Herrmann, Heidi</u>	

Processes

There are no processes linked at this time.

REFERENCE CENTER

Action Items				Show Details 
Due Date	Status	Action	Owners	
 10/31/2010	In Progress	<u>Update each perspective and re-evaluate all measures under each perspective.</u>		<u>Ritter, Linda</u> <u>Werner, Larry</u>
 Open	 Overdue			

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

External Links		Attached Documents	
Last Updated	Checked Out By		