

**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 month's 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: 
(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

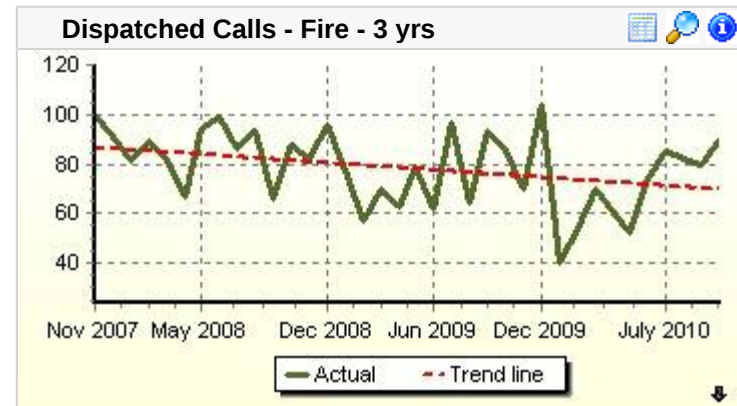
	YTD	YTD Target	VAR
Injuries sustained in fire and other emergencies involving structures (FA) Oct 2010	3	0	(3)
Traffic - Total Accidents (SO) Oct 2010	625 Accidents	729 Accidents	104 Accidents
Traffic - Total Property Damage Only Accidents (SO) Oct 2010	489	564	75
Traffic - Total Accidents With Injury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

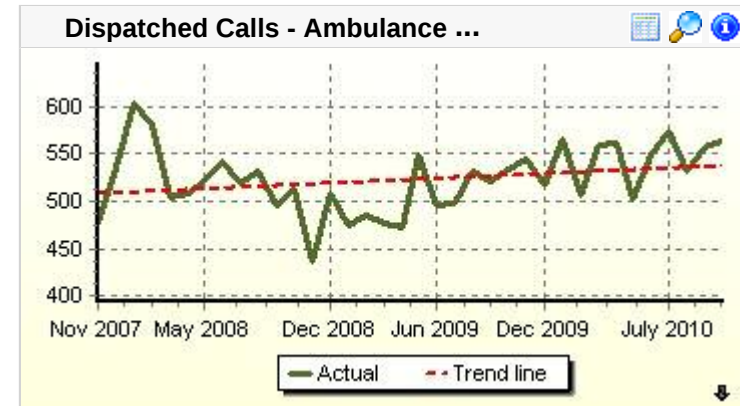


A Healthy Community - Review of measures and activities

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	\$515,284,003	\$525,415,819	\$(10,131,816)
☐ 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

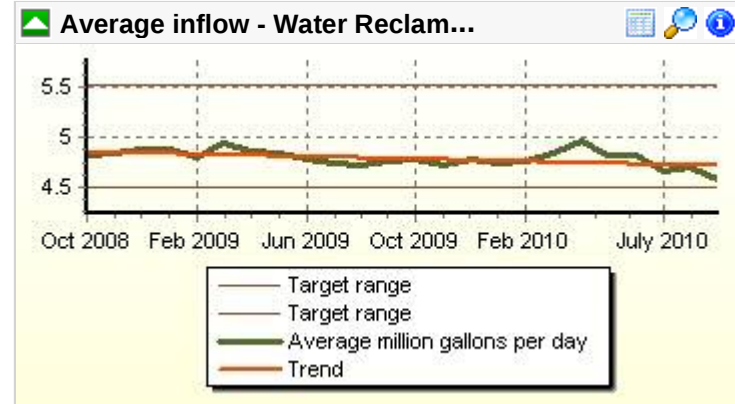


A Clean and Healthy Environment - Review of measures and activities

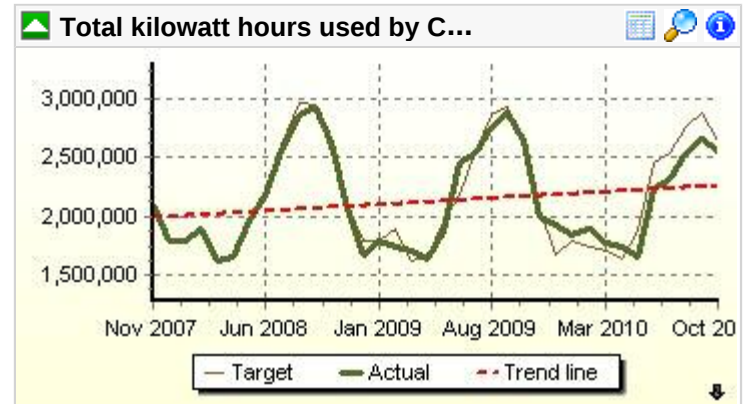
Measures - Base View

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

Charts



Charts



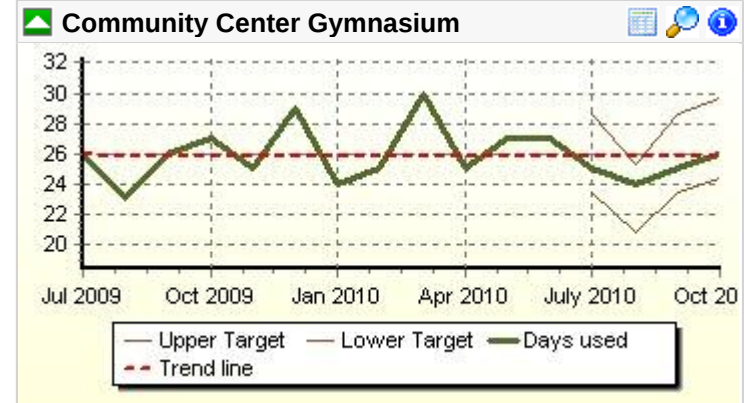
An Active and Engaged Community - Review of measures and activities

Measures - FYTD View

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

	FYTD	FYTD Target	VAR
 General fund revenues	\$17,761,794	\$13,249,332	\$4,512,462
↳ Oct 2010			
 Building fund revenues	\$225,784	\$128,329	\$97,455
↳ Oct 2010			
 Quality of Life Fund revenues	\$442,476	\$398,469	\$44,007
↳ Oct 2010			
 Regional Transportation Fund revenues	\$459,590	\$506,331	\$(46,741)
↳ Oct 2010			
 Streets Fund revenues	\$674,173	\$605,785	\$68,388
↳ Oct 2010			
 Ambulance fund revenues	\$1,140,899	\$1,497,105	\$(356,206)
↳ Oct 2010			
 Water Fund revenues	\$5,358,142	\$6,031,175	\$(673,033)
↳ Oct 2010			
 Sewer fund revenues	\$2,422,133	\$2,546,990	\$(124,857)
↳ Oct 2010			
 Stormwater Drainage Fund revenues	\$396,546	\$396,347	\$199
↳ Oct 2010			

Measures - FYTD View

	FYTD	FYTD Target	VAR
 General Fund expenditures	\$17,451,964	\$16,744,519	\$707,445
↳ Oct 2010			
 Building fund expenditures	\$139,437	\$148,370	\$(8,933)
↳ Oct 2010			
 Quality of Life Fund expenditures	\$1,133,642	\$239,723	\$893,919
↳ Oct 2010			
 Regional Transportation Fund expenditures	\$2,769,359	\$913,811	\$1,855,548
↳ Oct 2010			
 Streets Maintenance Fund expenditures	\$1,501,310	\$1,124,826	\$376,484
↳ Oct 2010			
 Ambulance fund expenditures	\$949,609	\$1,380,768	\$(431,159)
↳ Oct 2010			
 Water Fund operating expenditures	\$14,578,857	\$13,828,358	\$750,499
↳ Oct 2010			
 Sewer fund expenditures	\$2,059,800	\$2,243,075	\$(183,275)
↳ Oct 2010			
 Stormwater Drainage Fund expenditures	\$208,222	\$181,914	\$26,308
↳ Oct 2010			

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

Measures - FYTD View			
	FYTD	FYTD Target	VAR
General fund revenues Oct 2010	\$17,761,794	\$13,249,332	\$4,512,462
Property tax revenue received in the General Fund Oct 2010	\$8,880,596	\$3,398,955	\$5,481,641
Intergovernmental revenue received in the General Fund Oct 2010	\$3,397,096	\$3,687,913	\$(290,817)
Licenses and permit revenue received in the General Fund Oct 2010	\$1,300,471	\$2,118,032	\$(817,561)
Charges for services received in the General Fund Oct 2010	\$3,606,823	\$3,398,955	\$207,868
Fines and forfeitures received in the General Fund Oct 2010	\$231,603	\$325,011	\$(93,408)
Miscellaneous revenues received in the General Fund Oct 2010	\$345,205	\$320,466	\$24,739

Measures - FYTD View			
	FYTD	FYTD Target	VAR
 General government and judicial function expenditures in the General Fund.	\$5,839,947	\$5,957,931	\$(117,984)
↳ Oct 2010			
 Public works function expenditures in the General Fund.	\$637,250	\$639,139	\$(1,889)
↳ Oct 2010			
 Public safety function expenditures in the General Fund.	\$8,104,336	\$7,818,104	\$286,232
↳ Oct 2010			
 Health and welfare function expenditures in the General Fund.	\$1,154,836	\$528,022	\$626,814
↳ Oct 2010			
 Culture and recreation function expenditures in the General Fund.	\$1,715,595	\$1,801,323	\$(85,728)
↳ Oct 2010			

Effective Resource Management - Observations related to finances.

Measures - FYTD View				Comments	
		FYTD FYTD Target	VAR		
☒ 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.
☒ Regional Transportation Fund expenditures	\$2,769,359	\$913,811	\$1,855,548		
☒ Water Fund operating expenditures	\$14,578,857	\$13,828,358	\$750,499		
☒ Stormwater Drainage Fund expenditures	\$208,222	\$181,914	\$26,308		

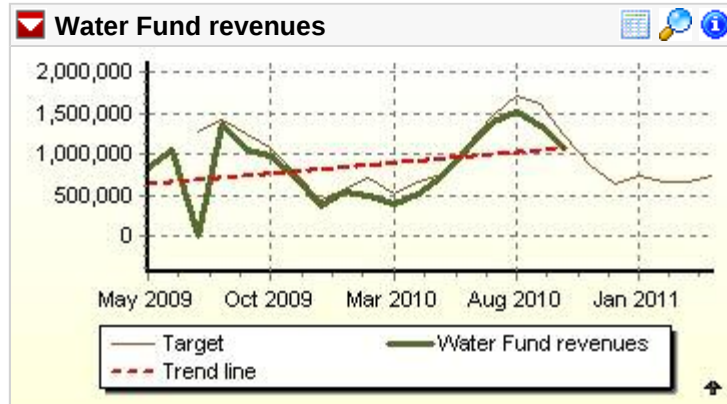
Effective Resource Management - Water Fund Revenues (12/01/2010)

Measures - FYTD View

		FYTD	FYTD Target	VAR
☒ Water Fund revenues		\$5,358,142	\$6,031,175	\$(673,033)
☒ Water Consumption - Residential (thousand gallons)	1,272,288 Gallons	(1,313,989 Gallons - 1,452,303 Gallons)		n/a
☒ Water Consumption - Commercial (thousand gallons)	419,673 Gallons	(439,938 Gallons - 486,247 Gallons)		n/a
☒ 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**

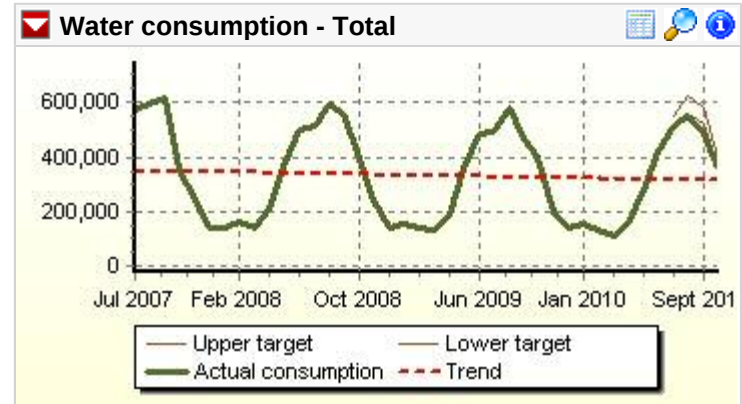
Water consumption information can directly effect revenues. As you can see, consumption was lower than average (3 years) for all user categories. In total, water consumption was 12% less between July and September this year than it was during the same period averaged over the the past 3 years.

**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

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

Measures - FYTD View

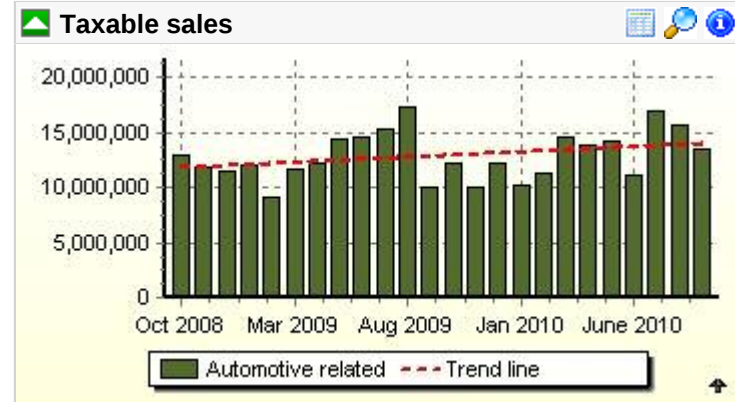
	FYTD	FYTD Target	VAR
 Local taxable sales	\$185,029,727	\$177,961,227	\$7,068,500
↳ Sept 2010			
 Taxable sales - automotive related	\$46,309,903	\$42,700,103	\$3,609,800
↳ Sept 2010			
 Taxable sales - retail	\$52,977,248	\$54,583,437	\$(1,606,189)
↳ Sept 2010			
 Taxable sales - recreation, food and 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)

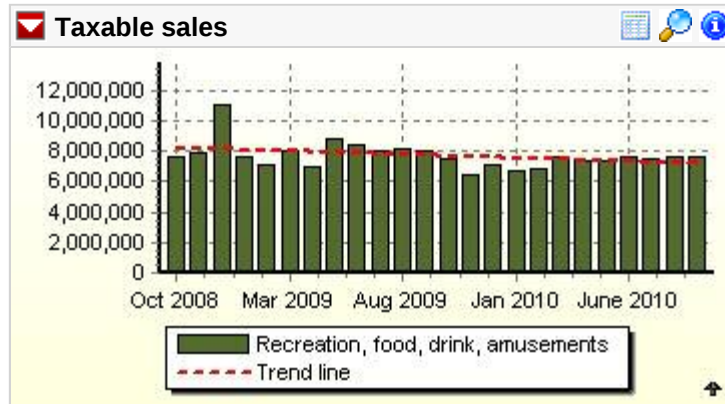
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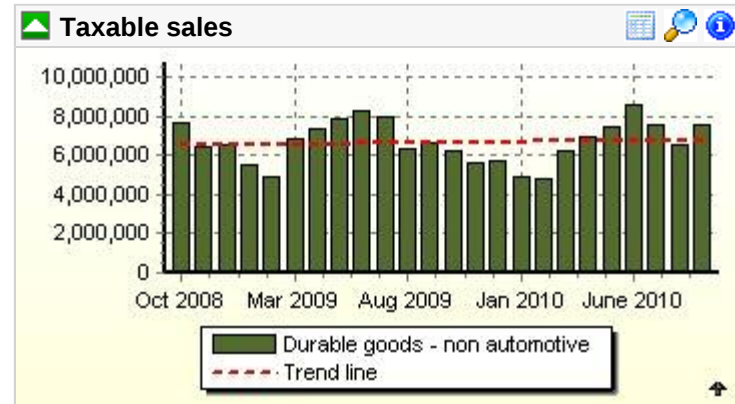
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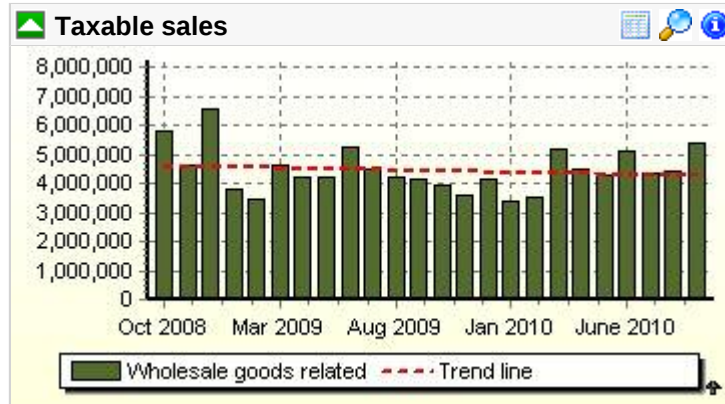


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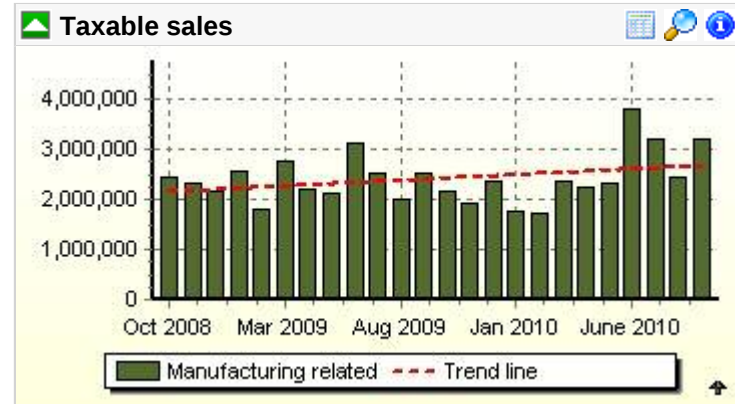


A Vibrant and Sustainable Economy - Local Taxable Sales (12/01/2010)

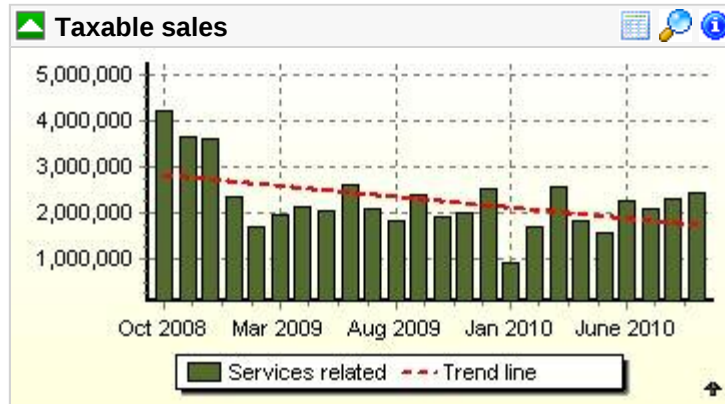
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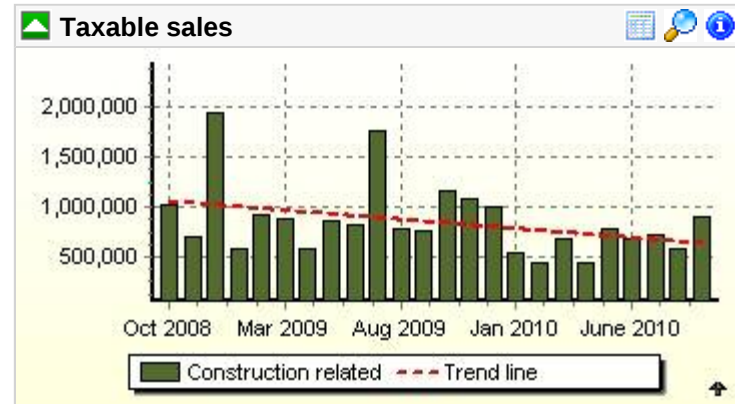
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Capital Projects Status Reports - A Physically Connected Community (12/01/2010)

Initiatives						Comments	
		    	%	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	
↳ Oct 2010						Project includes: Widening of Roop Street from Washington Street, north to Beverly Drive. Current status: Project under construction, scheduled completion 11/26/10.	
Snyder Avenue - Carson Street - East	 		100%	Complete		Snyder Avenue - Carson Street - East	
↳ Oct 2010						Project incldues: 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.	
						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 Phycially Connected Community (12/01/2010)

Initiatives						Comments				
		\$	👤	✓	!	🎯	%	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 Project includes: Intersection improvements at Ormsby Boulevard and Combs Canyon Road. Current status: Project under design in-house.
Ormsby/Combs Canyon Intersection Improvements							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 - A Safe and Secure Community (12/01/2010)

Initiatives					Comments
	\$ 🏠 ✓ ! 🎯	%	Status		
Salt/Cinder Building ↳ Oct 2010		5%	In Progress		11/30/2010 Ritter, Linda Salt/Cinder Building Project includes: Build structure for storing Salt/Cinder used in the Streets Division of Public Works. Current status: Project currently under design. Carson Street Stormwater System Project includes: Storm water piping along Carson Street to the linear ditch. Current status: Project not started yet. Waterfall Fire Watershed Improvement Project - Phase 2 Project includes: Provide access to the project area, a sedimentation basin and structures to control run-off from a 10-year storm event, spreader berms to rehabilitate the meadow and a channel to convey flows through to the east. Current status: Project under construction.
Carson Street Stormwater System ↳ Oct 2010		0%	Not Started		
Waterfall Fire Watershed Improvement Project - Phase 2 ↳ Oct 2010	📈 📈	n/a	In Progress		

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 Clean and Healthy Environment (12/01/2010)

Initiatives						Comments	
		    	%	Status			
Solar energy retrofit program	 		41%	In Progress	11/30/2010 Ritter, Linda	Solar energy retrofit program Project includes: Solar Panel Retrofit on Multiple City Buildings. Phase 1 of project is installing solar panels on Public Works Truck Shed. Current status: Project under construction. Project completion scheduled for November 20, 2010.	
↳ Oct 2010							
Conte Drive Sewer Main			0%	Not Started		Conte Drive Sewer Main Project Includes: Extension of sewer main on Conte Drive. Current status: Project not yet started.	
↳ Oct 2010							
Waste Water Treatment Plant Upgrades - North Lift Station	 		24%	In Progress		Waste Water Treatment Plant Upgrades - North Lift Station Project includes: Construction of North Lift Station to process increased sewer flows. Current status: Project currently under design.	
↳ Oct 2010							

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

Initiatives					Comments	
	    	%	Status			
E. Fifth Street Transmission Main ↳ Sept 2010	 	90%	In Progress	11/30/2010 Ritter, Linda E. Fifth Street Transmission Main Project includes: Install transmission main in Fifth Street. Current status: Project under construction. Approximately 700 feet of pipe is left to be installed on Hells Bells. Current status: Project currently under design. East-West Transmission Main Phase I Project includes: 5200 lineal feet of 24-inch Transmission Main from Airport Road and Butti Way Intersection west to the Intersection on Robinson and Saliman. Current status: Project currently under design. East-West Transmission Main Phase II Project includes: 24-inch Transmission Main installation from Robinson Street to the Quill Water Treatment Plant. Current status: Project currently under design. Marlette Water System Project includes: Replacement of 18-inch diameter waterline to Quill Water Treatment Plant. Current status: Project currently under Preliminary Design. North-South Transmission Main - Phase II Project includes: Construct a 24-inch Transmission Main from Bigelow to Snyder, Snyder to Conte, Conte to Fairview and Fairview to Fifth Street. Current status: Project currently under design.		
East West Transmission Main Phase I ↳ Oct 2010	 	18%	In Progress			
East-West Transmission Main Phase II ↳ Oct 2010	 	18%	In Progress			
MarletteWater System ↳ Oct 2010	 	8%	In Progress			
North-South Transmission Main - Phase II ↳ Oct 2010	 	23%	In Progress			

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	
	    	%	Status		
Carson City Historical Society Roberts House-Carriage House	 	20%	In Progress	11/30/2010 Ritter, Linda	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

None Initiatives Processes

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

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>					
 <u>Injuries sustained in fire and other emergences involving structures (FA)</u>	0	0	 3	0	Oct 2010
<u>Residents and visitors are safe when traveling throughout Carson City.</u>					
 <u>Traffic - Total Accidents (SO)</u>	55 Accidents	66 Accidents	 625 Accidents	729 Accidents	Oct 2010
 <u>Traffic - Total Accidents With Injury (SO)</u>	10 Accidents	17 Accidents	 136 Accidents	170 Accidents	Oct 2010
 <u>Traffic - Total Fatal Accidents (SO)</u>	0 Fatalities	0 Fatalities	 1 Fatalities	0 Fatalities	Oct 2010
 <u>Traffic - Total Property Damage Only Accidents (SO)</u>	45	50	 489	564	Oct 2010
<u>Residents and visitors are safe from criminal activity.</u>					
 <u>Crime - UCR Crime Rate (SO)</u>	23.32 per 1,000	25.13 per 1,000	n/a	n/a	2009
 <u>Compstat - Total Crime Report (SO)</u>	321	324	 3,348	3,494	Oct 2010
<u>Dispatched Calls - Sheriff (CCCC)</u>	2,400 Calls	n/a	22,121 Calls	n/a	Oct 2010
 <u>Sheriff's Average Response Time</u>	10 Minutes	9 Minutes	 10 Minutes	10 Minutes	Oct 2010
<u>Property is secure from criminal activity</u>					
 <u>Crime - Vandalism (SO)</u>	63	75	 543	750	Oct 2010
 <u>Crime - Burglary Offenses (SO)</u>	25	24	 227	240	Oct 2010
<u>Property is safe from damage.</u>					
<u>Fire suppression activity - number of buildings damaged</u>	1	n/a	32	n/a	Oct 2010
 <u>Fire suppression activities - value of building loss</u>	\$0	\$781,060	 \$945,925	\$2,873,430	Oct 2010
<u>Dispatched Calls - Fire (CCCC)</u>	90 Calls	n/a	687 Calls	n/a	Oct 2010
 <u>Fire response time (minutes)</u>	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>					
 <u>Influenza</u>	4	153	32	n/a	Oct 2010
 <u>Vaccine Preventable Disease (non-STD)</u>	0	0	0	n/a	Oct 2010
 <u>Non-Vaccine Preventable Disease (Non-STD)</u>	0	0	34	n/a	Oct 2010
 <u>Sexually Transmitted Communicable Disease</u>	10	8	143	n/a	Oct 2010

	<u>Vectorborne Communicable Disease</u>	0	0	0	n/a	Oct 2010	
<u>Public infrastructure contributes to the health of the community.</u>							
	<u>Water Tank Levels-AVERAGE (PW)</u>	65.34 %	50.00 %		62.53 %	56.50 %	Oct 2010
	<u>Percentage of water quality tests meeting federal requirements (PW)</u>	100 %	100 %		100 %	100 %	Oct 2010
<u>Public health services are available.</u>							
	<u>Community Health nursing caseload</u>	1,061	n/a	9,736	n/a	Oct 2010	
	<u>Ambulance average emergency call response time - dispatched to on-scene (FA)</u>	338 Seconds	360 Seconds		339 Seconds	360 Seconds	Oct 2010
	<u>Dispatched Calls - Ambulance (CCCC)</u>	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>							
	<u>Families short-term assistance ratio</u>	54 %	23 %		28 %	23 %	Oct 2010
	<u>Single persons short-term assistance ratio</u>	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>					
<u>Business license applications processed - new businesses (PW)</u>	73 Licenses	n/a	915 Licenses	n/a	Oct 2010
<u>Business license applications processed - renewals (PW)</u>	228 Renewals	n/a	3,092 Renewals	n/a	Oct 2010
<u>Businesses classified as "out of business" (PW)</u>	6 Businesses	(n/a - n/a)	n/a	(n/a - n/a)	Oct 2010
 <u>Local taxable sales</u>	\$60,524,149	\$54,533,391	 \$515,284,003	\$525,415,819	Sept 2010
<u>Businesses provided assistance by the Office of Business Development</u>	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>					
<u>Employment in Carson City</u>	42,138	n/a	n/a	n/a	2008
<u>Personal earnings per job by industry</u>	\$38.94	n/a	n/a	n/a	2008
<u>Gross Domestic Products - Carson City MSA</u>	\$3,036 Millions	n/a	n/a	n/a	2008
<u>Employment by industry</u>	n/a	n/a	n/a	n/a	n/a
<u>Employment opportunities for Carson City citizens are encouraged.</u>					
 <u>Total employment in the Carson City MSA.</u>	24,585	25,799	 24,585	25,799	Oct 2010
 <u>Total unemployment within the Carson City MSA.</u>	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
<u>Wastewater is safely and effectively treated and disposed of.</u>						
	<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>	4,319,278.00 MGD	(n/a - n/a)		1,957,190.22 MGD (n/a - n/a)	Sept 2010
<u>Reduce non-renewable energy use in City facilities.</u>						
	<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
<u>Reduce use of fossil fuels in City equipment</u>						
	<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
<u>Recreation programs offered to the public are utilized.</u>					
	<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

	<u>Swimming lessons -number of participants (PROS)</u>	57	(58 - 70)	1,296	(n/a - n/a)	Oct 2010
	<u>Youth enrichment latch key-number of participants (PROS)</u>	771	(737 - 901)	5,655	(n/a - n/a)	Oct 2010
	<u>Movers/doors-number of participants (PROS)</u>	20	(97 - 73)	564	(n/a - n/a)	Aug 2010
	<u>Seasonal Break Kamp Weeks-number of participants (PROS)</u>	28	(0 - 0)	122	(n/a - n/a)	Oct 2010
	<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.

	<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.

	<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>					
 <u>JAC Ridership by route</u>	15,123 Riders	13,966 Riders	 113,853 Riders	115,964 Riders	Sept 2010
<u>Pathways and other non-vehicular routes connect neighborhoods, business districts and public facilities.</u>					
<u>Pathways completed (PROS)</u>	6.68 miles	n/a	n/a	n/a	FY 09/10
<u>Transportation planning efforts are coordinated with neighboring counties.</u>					

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
<u>Private cultural assets are preserved and expanded.</u>					
<u>Public cultural assets are preserved and expanded.</u>					

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
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The "people's business" is done in open session with ample opportunity for input.

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	As of
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Revenues and expenditures will be managed to insure future financial viability.

☒	<u>Sales tax collections</u>	\$1,293,488	\$1,578,193	☒ \$7,117,920	\$8,426,989	June 2010
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[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

Owners

(CC01) Residents and visitors are safe in the built environment.	Burnham, Andrew Giomi, Stacey Werner, Larry
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(CC02) Residents and visitors are safe when traveling throughout Carson City.	Burnham, Andrew Furlong, Kenny Werner, Larry
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(CC03) Residents and visitors are safe from criminal activity.	Furlong, Kenny Rombardo, Neil Werner, Larry
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(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
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(CC08) Disease in the community is prevented and controlled

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

Burnham, Andrew Werner, Larry

(CC010) Public health services are available.

Works, Marena

(CC042) Programs that provide short term assistance to those in need are offered.

Works, Marena

(CC046) Local businesses are supported

Werner, Larry

(CC021) Growth in defined sectors of the economy is encouraged.

Werner, Larry

Employment opportunities for Carson City citizens are encouraged.

Supervisors, Board of
Werner, Larry

(CC015) Solid waste is reduced through recycling.

Burnham, Andrew

(CC016) Wastewater is safely and effectively treated and disposed of.

Burnham, Andrew Werner, Larry

(CC017) Reduce non-renewable energy use in City facilities.

Werner, Larry

(CC020) Reduce use of fossil fuels in City equipment

Burnham, Andrew Werner, Larry

(CC011) Public spaces and facilities are used for public activities.

Werner, Larry

(CC013) Recreation programs offered to the public are utilized.

Werner, Larry

(CC014) Carson City is served by strong community based organizations.

Werner, Larry

(CC031) Adequate roadways accomodate vehicular travel.

Werner, Larry

(CC032) Public transportation is convenient and accessible.

Werner, Larry

(CC033) Pathways and other non-vehicular routes connect neighborhoods, business districts and public facilities.

Burnham, Andrew
Moellendorf, Roger
Werner, Larry

(CC034) Transportation planning efforts are coordinated with neighboring counties.

Burnham, Andrew Werner, Larry

(CC14) Historic resources are preserved (PW).

Werner, Larry

(CC024) Private cultural assets are preserved and expanded.

Werner, Larry

(CC025) Public cultural assets are preserved and expanded.

Werner, Larry

(CC035) Carson City's website is used to provide community information

Werner, Larry

(CC036) Various City facilities house information regarding Carson City.

Werner, Larry

(CC037) News media is used to provide community information to the public.

Werner, Larry

(CC038) Access to free wireless networks are encouraged throughout Carson City.

Werner, Larry

(CC039) The "people's business" is done in open session with ample opportunity for input.

Werner, Larry

(CC040) Information related to city activities and performance is made available to the public.

Werner, Larry

(CC041) 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	\$	🏆	✓	!	🎯	%	Status	Owners
<u>Brownfields Assessment Grant</u>		Grants	10/31/2010						n/a	In Progress	<u>Eskew-</u> <u>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>	Ritter, Linda Werner, Larry
	Open	 Overdue		

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

External Links 	Attached Documents 
	Last Updated Checked Out By