

**Carson City
Agenda Report**

Date Submitted: 8/6/2012

Agenda Date Requested: 8/16/2012

Time Requested: 60 Minutes

To: Board of Supervisors

From: Larry Werner, City Manager

Subject Title: Presentation of the Carson City Quarterly Business Review for the period ending June 30, 2012.

Staff Summary: This item represents the quarterly business review related to the City-wide performance scorecard. A scorecard is a tool that *focuses* our attention on those things most important, *aligns* our activities throughout the organization, *measures* our progress and monitors projects (initiatives) that *improve* our performance. In the report the objective represents what we want to achieve as a City. The performance measures give us a progress report on meeting those objectives by comparing actual data with established targets. These targets represent our expected and/or desired performance. If targets are not being met, staff focuses on those areas and determines what, if anything, can be done to reverse the situation. Initiatives are those projects adopted by the Board to support their strategic objectives and move performance in a positive direction.

Type of Action Requested:

Resolution

Ordinance

Formal Action/Motion

Other (Specify) Presentation Only

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

Recommended Board Action: n/a

Explanation for Recommended Board Action: n/a

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

Fiscal Impact: n/a

Explanation of Impact: n/a

Funding Source: n/a

Alternatives: n/a

Supporting Material: Carson City Scorecard & Carson City Quarterly Business Review for the period ending June 30, 2012, 2012/2013 Initiative Status Report

Prepared By: Larry Werner, City Manager



Reviewed By: _____ Date: 8/7/12
(City Manager)



Nancy Carlson Date: 8/7/12
(Finance Director)



Andy L. Moore Date: 8/7/12
(District Attorney)

Board Action Taken:

Motion: _____ 1) _____ Aye/Nay _____
2) _____

(Vote Recorded By)

Details

	FYTD Actual	FYTD Target	FYTD Variance		Actual	Target	Variance	As Of
A Safe and Secure Community								
Residents and visitors and their property are safe from criminal activity.								
UCR - Crime Rate	n/a	n/a	n/a	☒	25.60*per 1,000*	21.14*per 1,000*	-4.46*per 1,000*	2011
CompStat - Crimes Against Persons	758	698	60	☒	68	55	13	Jun '12
CompStat - Crimes Against Property	1,210	1,139	71	☒	89	111	-22	Jun '12
Calls for service - Sheriff	26,172	28,042	1,870	☒	2,203	2,435	-232	Jun '12
Sheriff's emergency response times (Minutes)	5	5	0	☒	6	5	-1	Jun '12
		(3 - 7)				(3 - 7)		
Residents and visitors are safe in structures and protected from damage.								
Injuries sustained in fire and other emergencies involving structures	n/a	0	n/a	☒	0	0	0	Jun '12
Estimated losses sustained as a result of fire related incidents	\$373,170	n/a	n/a	☒	\$3,350	\$35,000	\$31,650	Jun '12
Calls for service - Fire	934	n/a	n/a		86	n/a	n/a	Jun '12
Fire emergency response times (minutes)	7.4	7.6	0.2	☒	7.1	7.4	0.3	Jun '12
Residents and visitors are safe when travelling throughout Carson City and utilizing public facilities.								
Traffic - Total Accidents	438	456	-18	☒	33	33	0	Jun '12
Total liability claims against the city.	26	n/a	n/a		1	n/a	n/a	Mar '12
Carson City is prepared for emergency events.								
Hold emergency exercises.	7	n/a	n/a		1	n/a	n/a	Jun '12
A Healthy Community								
Disease in the community is prevented and controlled through community health services.								
Reportable Disease Surveillance	385	433	-48	☒	33	13	20	Jun '12
Community Health Nursing Services	12,191	10,392	1,799	☒	904	866	38	Jun '12
Water and sanitation services contribute to the health of the community.								
Percentage of water quality tests meeting federal requirements (PW)	n/a	100%	n/a	☒	100%	100%	0%	Jun '12
Ambulance services are available.								
	Initiative Name	Type	As Of	Status	%	Owners		
Develop a plan to increase the exposure of the CC Cares subscription program.		Special Project	7/18/2012	In Progress	5%	Gloml, Stacey; Werner, Lamy		
Calls for Service - Ambulance	7,463	n/a	n/a		767	n/a	n/a	Jun '12
Medical Emergency Response Times (Minutes)	7.1	7.4	0.3	☒	7.1	6.9	-0.2	Jun '12
Families in need are provided resources to become self supportive.								
	Initiative Name	Type	As Of	Status	%	Owners		
Begin discussions with other social service agencies regarding co-location and the creation of a one-stop shop atmosphere for families in need of support services. Begin exploring funding opportunities for the project.		Special Project	7/19/2012	Complete	0%	Works, Marena; Werner, Lamy		
Pre-screens completed for applicants for assistance.	1,162 Applicants	n/a	n/a	☒	79 Applicants	n/a	n/a	Jun '12
		(1,080 Applicants - 1,632 Applicants)				(90 Applicants - 136 Applicants)		
Persons provided Workforce Program Assistance	566	n/a	n/a	☒	134	n/a	n/a	Jun '12
		(372 - 564)				(31 - 47)		
Workforce Program participants finding employment	76	n/a	n/a		14	n/a	n/a	Jun '12

Scorecard - Carson City Scorecard - 2012/2013

▼ A Vibrant, Diverse and Sustainable Economy

▼ Local business activity is supported.

Initiative Name	Type	As Of	Status		%	Owners
Conduct additional outreach and seek potential funding sources for a tourism related shuttle service linked with the V&T.	Programs	7/19/2012	In Progress		20%	Burnham, Andrew; Werner, Larry; Pittenger, Patrick
Develop an overall "customer friendly" plan that provides the feedback and training necessary to insure exceptional customer service to all customers of Carson City.	Special Project	7/23/2012	In Progress		5%	Werner, Larry

Total private employment (quarterly)		18,281	18,238	44 	18,195	18,118	77 '12 FQ2
Total public employment (quarterly)		9,132	9,391	-259 	9,126	9,501	-375 '12 FQ2
Total private sector wages paid (quarterly)		\$385,983,061	\$397,147,879	\$-11,164,818 	\$196,981,392	\$211,339,114	\$-14,357,722 '12 FQ2
Total public sector wages paid (quarterly)		\$235,273,689	\$246,801,632	\$-11,527,943 	\$109,622,117	\$131,364,390	\$-21,742,273 '12 FQ2
Local taxable sales		\$685,594,148	\$670,660,299	\$14,933,849 	\$68,249,412	\$63,278,076	\$4,971,336 May '12

▼ Development of new and expanded businesses are encouraged.

Initiative Name	Type	As Of	Status		%	Owners
Develop an overall "customer friendly" plan that provides the feedback and training necessary to insure exceptional customer service to all customers of Carson City.	Special Project	7/23/2012	In Progress		5%	Werner, Larry
Facilitate development of revised objectives for RDA #2 from the newly created RACC.	Special Project	7/20/2012	Not Started		5%	Plemel, Lee; Werner, Larry
Adopt specific design standards for commercial development and public-use development within the V&T Specific Plan Area to protect the scenic quality of the V&T route.	Special Project	7/20/2012	Not Started		0%	Plemel, Lee; Werner, Larry

Business license applications processed - new businesses (PV)		769	1,030	-261 	53	86	-33 Jun '12
Number of BRIC business counseling sessions		71	60 (48 - 72)	-11 	10	10 (8 - 12)	0 Jun '12
Number of attendees at BRIC training programs completed		423	n/a	n/a 	59	75 (50 - 100)	-16 Jun '12

Scorecard - Carson City Scorecard - 2012/2013

A Clean and Healthy Environment							
Solid waste is recycled or safely and effectively disposed of.							
Percent of Solid Waste Recycled - Annual Amount	n/a	n/a	n/a	25.31%	n/a	n/a	2011
Estimated life span of the Carson City Landfill.	n/a	n/a	n/a	50 Years	15 Years	35 Years	2011
Total Solid Waste Delivered to the Carson City Landfill (Annually) (PW)	n/a	n/a	n/a	168,300 Tons	n/a	n/a	2010
Wastewater is safely and effectively managed.							
Wastewater plant inflow as a percentage of plant capacity.	▲	66%	85%	19%	65%	85%	20%
Jun '12							
Wastewater effluent quality test results.	▲	100% meet tests	100% meet tests	0% meet tests	100% meet tests	100% meet tests	0% meet tests
Brunswick Reservoir percentage of capacity.	▲	36%	n/a	n/a	34%	n/a	n/a
			(13% - 75%)			(13% - 75%)	
An Active and Engaged Community							
Public spaces and facilities are available for activities.							
Initiative Name	Type	As Of	Status	%	Owners		
Pursue an amended joint use agreement with the School District, Silver State School, VNC and other entities for all facilities, including the theater.	Special Project	n/a	n/a		Moellendorf, Roger; Werner, Larry		
Explore the development of a cooperative marketing program in conjunction with the Carson City Convention and Visitors Bureau of Carson Area Chamber of Commerce.	Programs	n/a	n/a		Moellendorf, Roger; Werner, Larry		
City facility use - number of reservations made in city facilities		n/a	n/a	n/a	n/a	n/a	n/a
Usage of City facilities by non-profit sports organizations.		3,347	n/a	n/a	288	n/a	n/a
Number of hours reserved in City facilities		n/a	n/a	n/a	1,755	n/a	n/a
Eagle Valley Golf Course-round count	▲	61,207	57,535	3,672	7,600	7,634	-34
Jun '12							
Recreation programs are offered and effectively utilized by the public.							
Adult Sports-Number of Participants (PROS)		14,314	n/a	n/a	1,415	n/a	n/a
						(1,331 - 1,627)	Jun '12
Youth Sports-Number of Participants (PROS)		2,528	n/a	n/a	0	0	0
						(0 - 0)	Jun '12
Swimming Lessons - Number of Participants		1,437	n/a	n/a	497	443	-54
						(399 - 487)	Jun '12
Youth Enrichment-Number of Participants (PROS)		8,300	n/a	n/a	795	21	-774
						(19 - 23)	Jun '12
Activity in non-City operated recreation programs		360	n/a	n/a	360	n/a	n/a
							2012 FY
Carson City is served by strong community based organizations.							
Community support grants (CMO)		n/a	n/a	n/a	\$358,750	n/a	n/a
							2012 FY
A Physically Connected Community							
Roadways are in good condition to accommodate vehicular travel.							
Public transportation is convenient and accessible.							
JAC Ridership by route	▲	183,534	152,310	31,224	15,365	13,720	1,645
Results of JAC customer service surveys.	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Pathways and other non-vehicular routes connect neighborhoods, schools, business districts and public facilities.							
Pathways completed (miles)		1.90	n/a	n/a	1.90	n/a	n/a
							2012 FY

Scorecard - Carson City Scorecard - 2012/2013

<p>▼ A Community Rich in History, Culture and the Arts</p> <p>▼ Historic resources are preserved.</p>								
Historic Resources Commission applications received (PW)	☒	25	n/a (20-24)	n/a ☒	2	n/a (1-1)	n/a	Jun '12
<p>▼ Public and private cultural assets that support culture and arts are preserved and expanded.</p>								
Initiative Name	Type	As Of	Status	%	Owners			
Make regular requests to organizations that operate facilities that support arts and culture activities and report back on the response to the Board of Supervisors.	Programs	7/18/2012	In Progress	0%	Krahn, Vern; Werner, Larry			
Brewery Arts Center		n/a		n/a	n/a	19,179 visitors	n/a	n/a 2009 FY
Bob Boldrick Theater- Number of Days Reserved	▲	226		n/a (194-238)	n/a ▲	18	n/a (18-22)	n/a Jun '12
<p>▼ Excellence in Education and Lifelong Learning.</p> <p>▼ Tools and resources for lifelong learning are provided.</p>								
Initiative Name	Type	As Of	Status	%	Owners			
Provide a summary report to the Board of the components of the VNC, Carson School District and Silver State School strategic plans and address specific links or the need for specific links with Carson City's strategic plan.	Special Project	8/6/2012	In Progress	5%	Jones, Sara; Werner, Larry			
Library material circulation	▲	401,668		n/a (363,876-444,737)	n/a ▲	37,087	n/a (31,065-37,969)	n/a Jun '12
Access to the wireless network at the Carson City Library (Hours)	☒	169,704		n/a (215,002-262,782)	n/a ☒	10,835	n/a (12,200-14,911)	n/a Jun '12
Cooperative Extension program participation.		n/a		n/a	n/a ☒	48,150	n/a (29,318-35,834)	n/a 2010
Public computer use at the Carson City Library (patrons)	☒	49,192		n/a (38,821-47,449)	n/a ☒	4,833	n/a (3,284-4,014)	n/a Jun '12
Reference questions answered at the Carson City Library	▲	86,452		n/a (71,798-87,752)	n/a ▲	6,853	n/a (6,134-7,496)	n/a Jun '12
Estimated number of persons visiting the Carson City Library	▲	296,573		n/a (255,503-312,283)	n/a ▲	25,111	n/a (24,116-29,476)	n/a Jun '12

Scorecard - Carson City Scorecard - 2012/2013

Open and Accessible Government

- Residents have access to information regarding their local government and are encouraged to actively participate in its operation.

Initiative Name	Type	As Of	Status		%	Owners			
Develop a position in the City that can offer assistance to all department in communicating their information to the public.	Special Project	7/20/2012	In Progress		10%	Bruketta, Melanie; Werner, Larry			
Plan and hold semi-annual town hall meetings.	Programs	7/23/2012	On Hold		20%	Werner, Larry			
Design a citizen survey to gather priority and performance information with regard to services.	Programs	8/6/2012	In Progress		20%	Werner, Larry			
Create a website update policy for the Carson City website.	Programs	7/17/2012	In Progress			Busse, Janet; Werner, Larry			
Social Media Project	Special Project	7/17/2012	In Progress		95%	Busse, Janet; Werner, Larry			
Percentage of the population of Carson City at General Election that are registered to vote		n/a			n/a	n/a		44.79% (24,737.00 / 55,226.00)	40.95% 3.84% 2010
Percentage of voter turnout during the general election.		n/a			n/a	n/a		79.11%	71.99% 7.12% 2010
Average number of applications received per advertised vacancy--Boards, Committees, Commissions	<input checked="" type="checkbox"/>	1.00			3.00	-2.00	<input checked="" type="checkbox"/>	1.00	3.00 -2.00 Jul '12
Web hits-pageviews- monthly total (CC)	<input checked="" type="checkbox"/>	250,219			274,454	-24,235	<input checked="" type="checkbox"/>	17,227	21,984 -4,757 Jun '12

Financial resources are effectively managed.

Initiative Name	Type	As Of	Status		%	Owners			
Prepare a back ground report regarding the possibility of charging for emergency response and request policy direction from the Board.	Special Project	7/18/2012	In Progress		25%	Glom, Stacey; Werner, Larry			
Provide to employees who have attained 5, 10, 15, 20, 25 and 30 years of service and/or have retired from service for Carson City. Recognition may occur once each year.	Programs	7/18/2012	In Progress		25%	Bruketta, Melanie; Werner, Larry			
Provide opportunities for regular tours of various City Departments by the Board of Supervisors	Programs	7/23/2012	In Progress		10%	Werner, Larry			
Prepare a back ground report regarding the possibility of expanding business licensing to organizations not currently required to pay for business licenses and request policy direction from the Board before going forward.	Special Project	7/20/2012	Not Started		75%	Providenti, Nick; Werner, Larry			
Prepare financial policies for approval by the Board of Supervisors	<input checked="" type="checkbox"/>	Special Project	7/20/2012	In Progress		90%	Providenti, Nick; Werner, Larry		
Develop a complete cascading system of scorecards (objectives and performance measures) that tie financial resources to outcomes.	Programs	7/17/2012	In Progress		65%	Ritter, Linda; Werner, Larry			
General Fund Revenues - Annual		n/a			n/a	n/a		\$54,770,049	n/a n/a 2011 FY
General Fund Beginning Fund Balance - Annual		n/a			n/a	n/a		\$6,331,862	n/a n/a 2012 FY
General Fund Expenditures - Annual		n/a			n/a	n/a		\$57,466,628	n/a n/a 2011 FY
General fund revenues	<input checked="" type="checkbox"/>	\$52,689,322			\$57,109,902	\$-4,420,580	<input checked="" type="checkbox"/>	\$3,530,188	\$6,090,774 \$-2,580,586 Jun '12
General Fund expenditures		\$54,921,965			\$55,601,063	\$-679,098		\$6,298,664	\$6,208,681 \$89,983 Jun '12



Quarterly Business Review

Period ending June 30, 2012

The Consolidated Municipality of Carson City is a results oriented government. The Board of Supervisors has adopted a method of governing that requires the following:

- Focusing attention on those things most important to the community - those things that contribute to a great quality of life.
- Aligning efforts throughout the organization - working in unison, throughout the organization, to achieve results.
- Measuring results - using data to drive discussion and decisions.
- Improving those results - taking action to make improvements

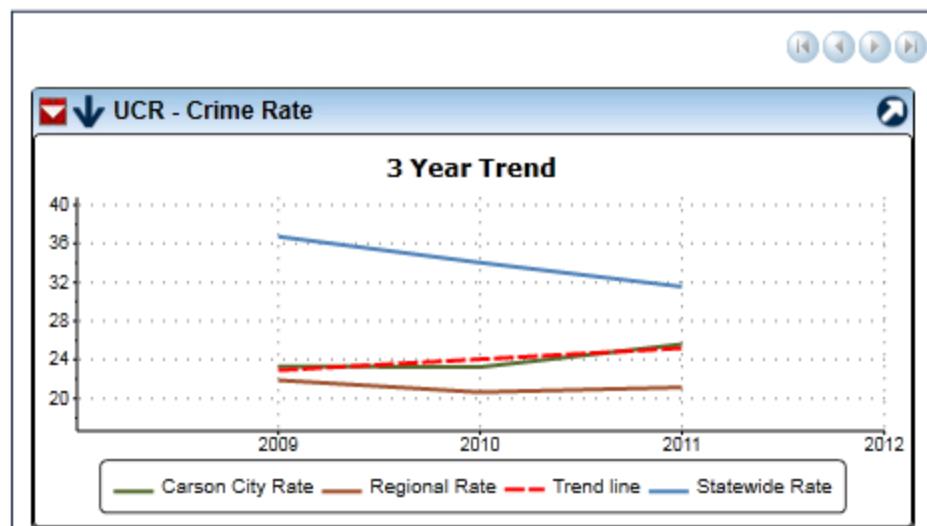
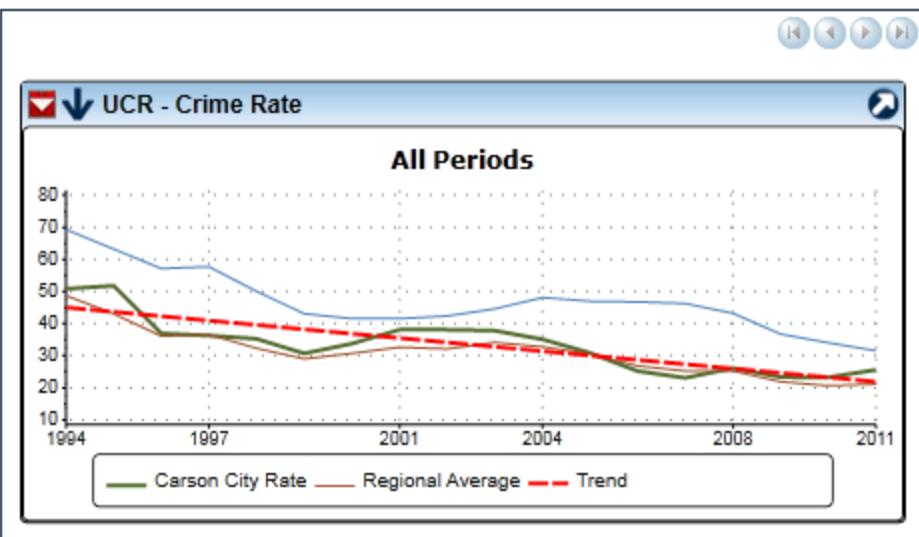
This business review provides an overview of these components. The Perspectives and Objectives focus attention on our quality of life, the Performance Measures provides data and information to tell the story of our progress, and Initiatives report on actions adopted by the Board of Supervisors to drive improvements.

This review includes data up to the quarter ending June 30, 2012. In this report, each perspective of the Strategic Plan is identified along with associated objectives and performance measures. Summary levels of data (quarter-to-date, year-to-date, etc.) are provided in order to identify emerging trends. Charts for various measures are also included in order to demonstrate general trends and variances from targets.

Quality of Life Perspective	Page
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Objective:

Residents and visitors and their property are safe from criminal activity.



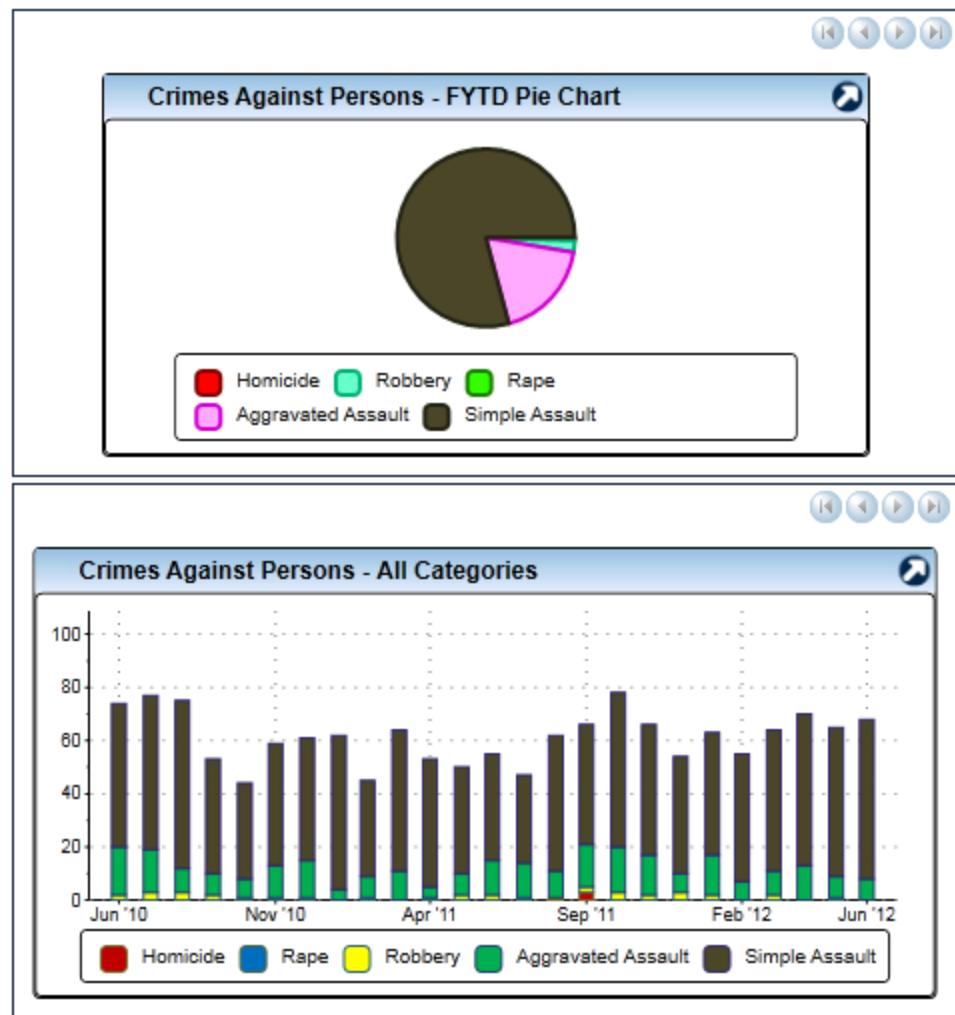
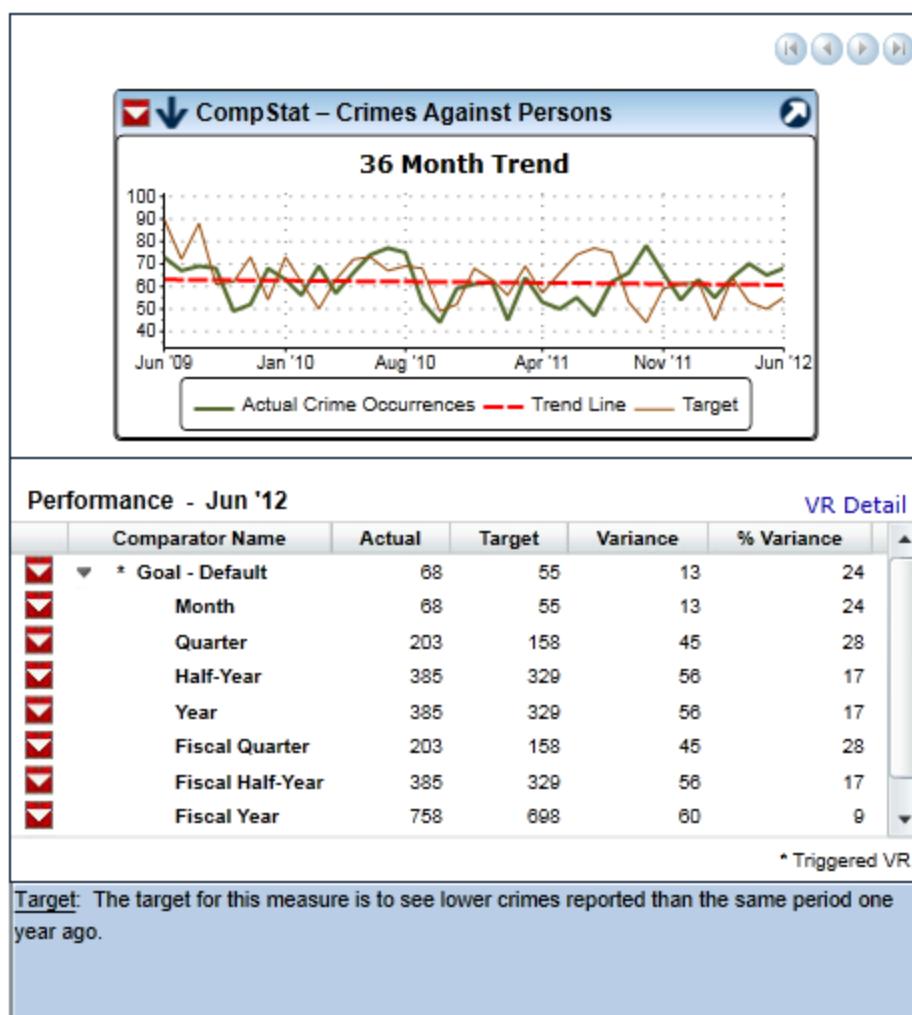
Target: The target for this measure is to see the reported crime index lower than the regional average..

The 2011 Crime Rate for Carson City jumped upward to 25.60 from the 2010 rate of 23.24 per 1,000 residents. Major contributing factors to the upward trend appear to be property related offenses categorized as "Burglary" and "Larceny", (Larceny accounting for 2/3 or 62% of our UCR total crime offenses). The Sheriff's Office continues to focus the root cause of this trend, NOT the economy, but instead, drug abuse (specifically methamphetamine and heroin use).

Of significant note, during calendar year to date 2012, as compared to the previous year 2011, the total dollar losses as a result of crime has declined approximately 48%, even though the total occurrence rate for 2012 is anticipated to be similar to the trend since 2008.

Objective:

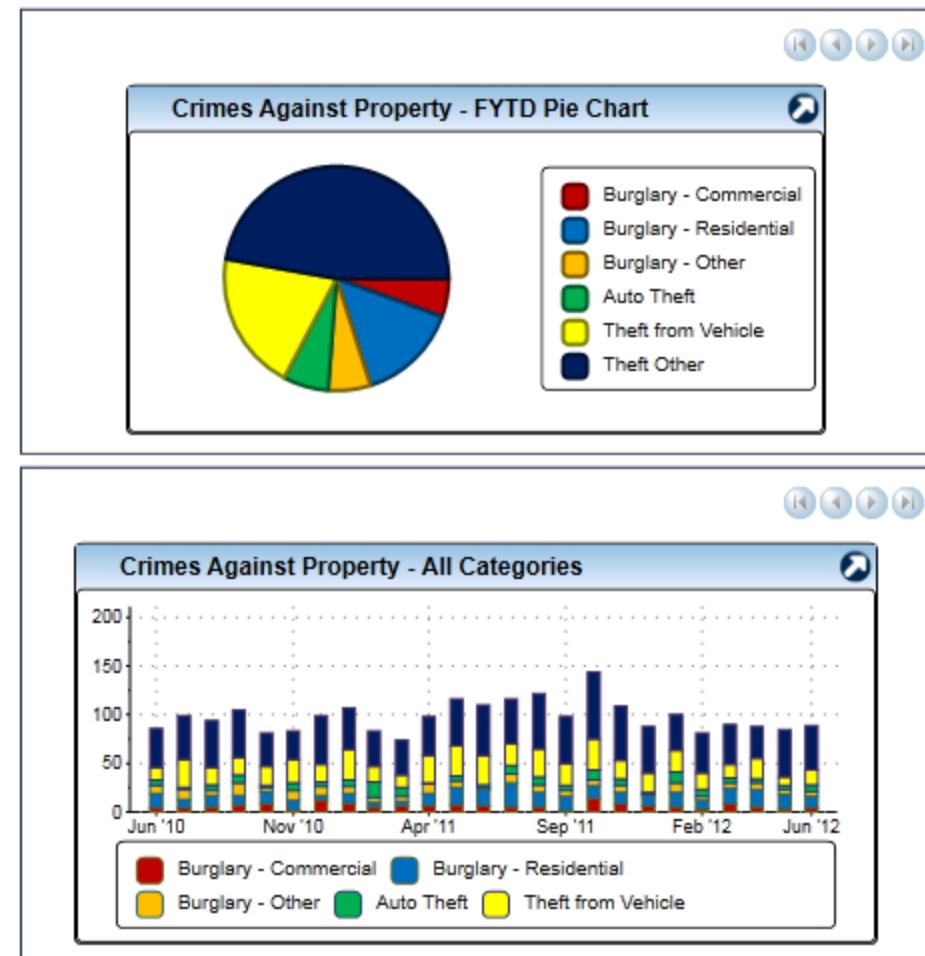
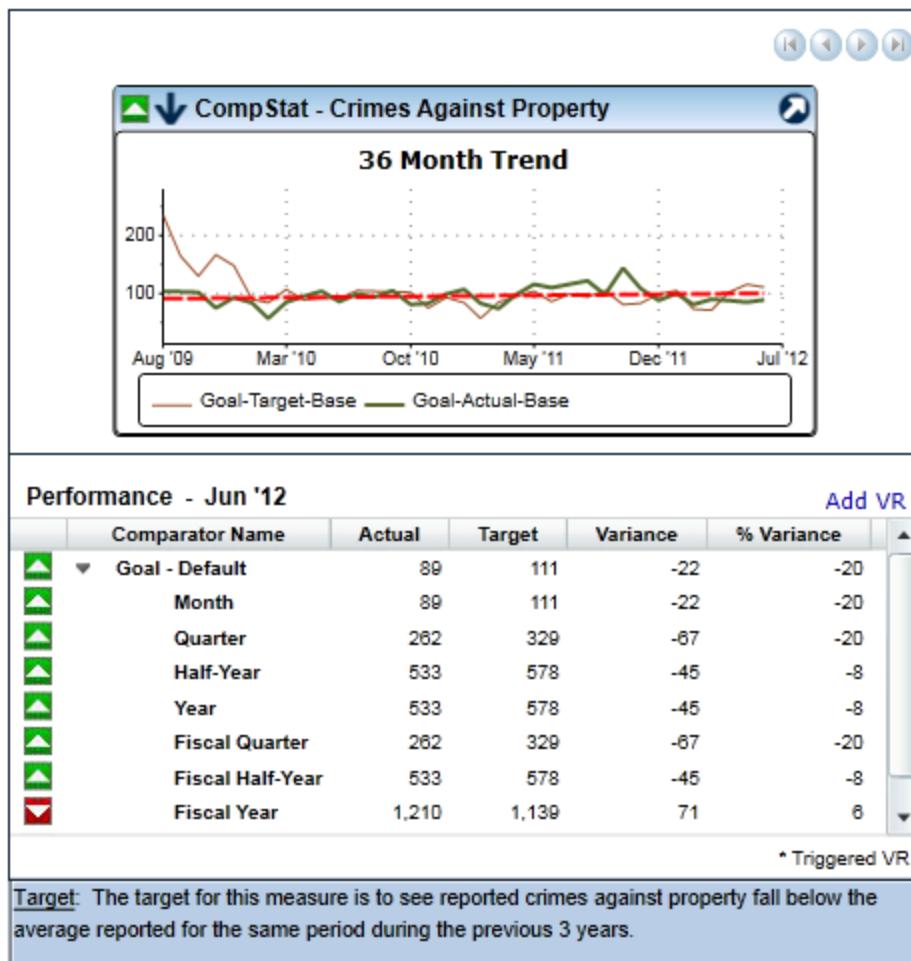
Residents and visitors and their property are safe from criminal activity.



This is a preliminary crime report for 2012. The data is suggesting that for the calendar year, simple assault crimes within the community are taking on the greatest impact. While we continue to have a positive trend over the 3 year period, calendar year 2012 will likely move that trend to the negative. Sheriff's Office overtime target operations have focused on areas within the community where alcohol is seen to be a preventable contributing factor.

Objective:

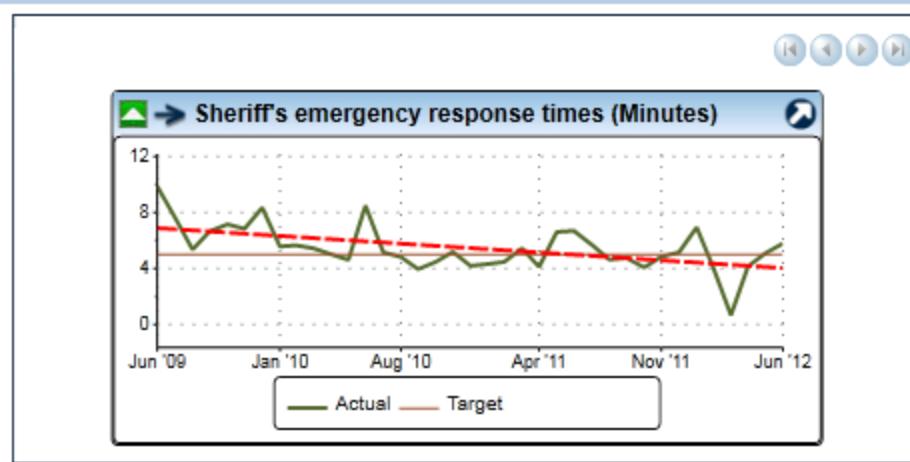
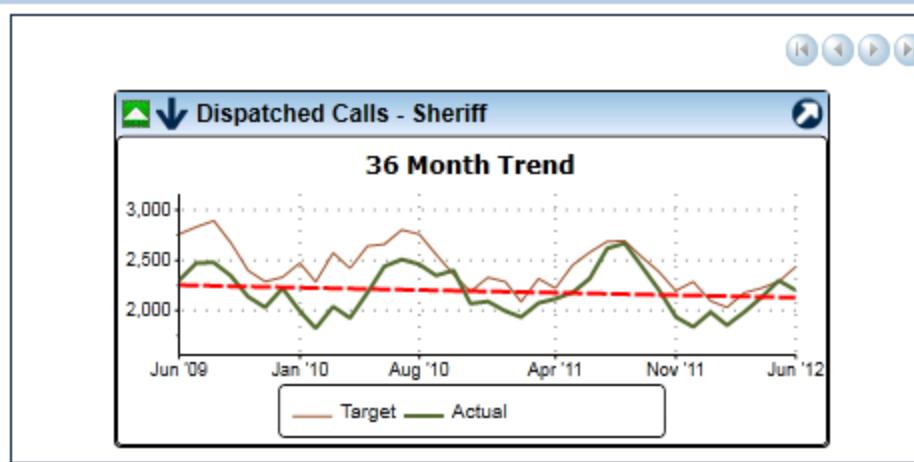
Residents and visitors and their property are safe from criminal activity.



This is a preliminary crime report for 2012. The data is suggesting that for the calendar year, property crime is occurring at rates less than expected. We can be hopeful.

Objective:

Residents and visitors and their property are safe from criminal activity.



Performance - Jun '12					Add VR
Comparator Name	Actual	Target	Variance	% Variance	
Goal - Default	2,203	2,435	232	10	
Month	2,203	2,435	232	10	
Quarter	6,633	6,948	315	5	
Half-Year	12,459	13,253	794	6	
Year	12,459	13,253	794	6	
Fiscal Quarter	6,633	6,948	315	5	
Fiscal Half-Year	12,459	13,253	794	6	
Fiscal Year	26,172	28,042	1,870	7	

* Triggered VR

Target: The target for this measure is to see calls for service not increase more than 5% for the same period in the prior year.

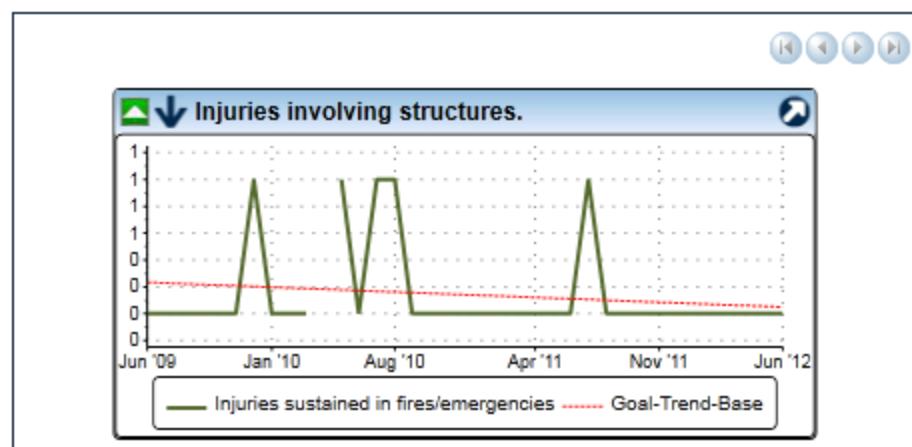
Performance - Jun '12					Add VR
Comparator Name	Actual	Target	Variance	% Variance	
Goal - Default	6	5	-1	-18	
Month	6	5	(3 - 7)	-16	
Quarter	5	5	(3 - 7)	-1	
Half-Year	4	5	(3 - 7)	-11	
Year	4	5	(3 - 7)	-11	
Fiscal Quarter	5	5	(3 - 7)	-1	
Fiscal Half-Year	4	5	(3 - 7)	-11	
Fiscal Year	5	5	(3 - 7)	-7	

* Triggered VR

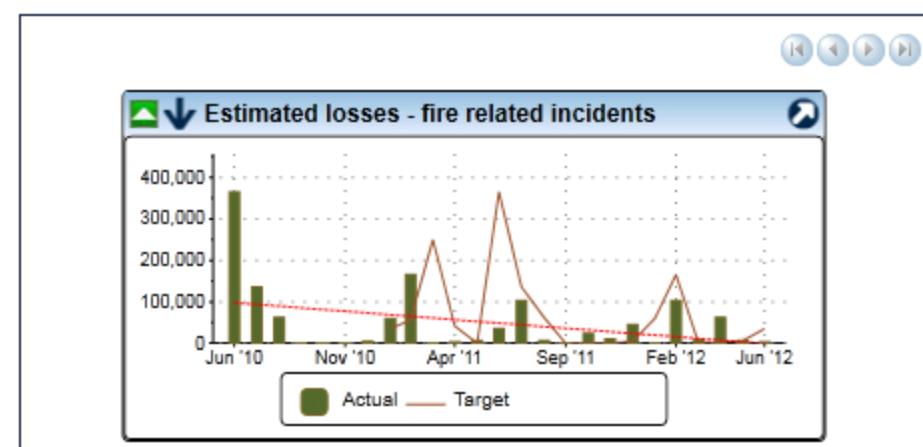
Target: The response time reported is in minutes. The target for this measure is to experience average emergency response times between 3 and 7 minutes.

Electronic monitoring systems are continuing to show a decline in incidents within the community necessitating a law enforcement response. This has been a continuous trend over a 10 year period and reflects positively on the community quality of life. Likewise, emergency response times continue to have a positive trend, with deputies arriving at the scene from 4 to 6 minutes from the time a call was initiated.

Objective: Residents and visitors are safe in structure and structures are protected from damage.



Target: The target for this measure is to see zero injuries, with a warning indicator if one injury should occur in any one reporting period.



Target: The target for this measure is to see YTD losses lower than those reported during the same period one year ago.

Performance - Jun '12 [Add VR](#)

	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	0	0	0	0
▲	Month	0	0	0	0
▲	Quarter	n/a	0	n/a	n/a
▲	Half-Year	n/a	0	n/a	n/a
▲	Year	n/a	0	n/a	n/a
▲	Fiscal Quarter	n/a	0	n/a	n/a
▲	Fiscal Half-Year	n/a	0	n/a	n/a
▲	Fiscal Year	n/a	0	n/a	n/a

* Triggered VR

Performance - Jun '12 [Add VR](#)

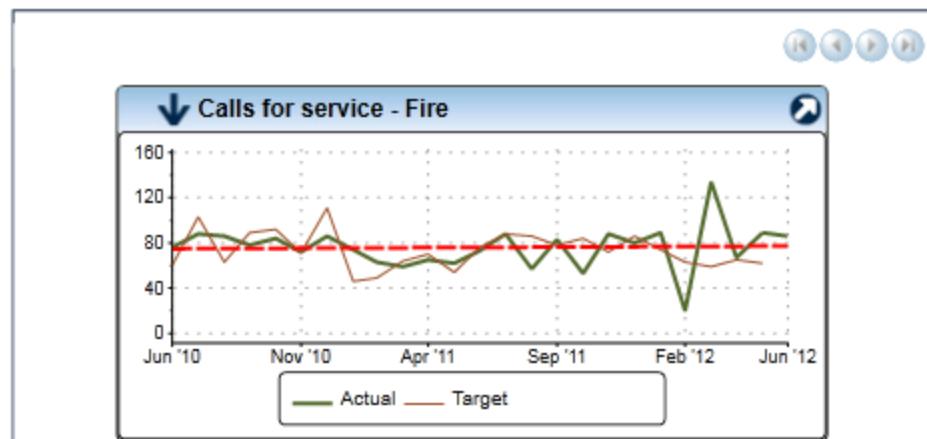
	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	\$3,350	\$35,000	\$31,650	90
▲	Month	\$3,350	\$35,000	\$31,650	90
▲	Quarter	\$72,100	n/a	n/a	n/a
▲	Half-Year	\$185,220	\$270,003	\$84,783	31
▲	Year	\$185,220	\$270,003	\$84,783	31
▼	Fiscal Quarter	\$72,100	\$44,100	\$-28,000	-63
▲	Fiscal Half-Year	\$185,220	\$270,003	\$84,783	31
▲	Fiscal Year	\$373,170	n/a	n/a	n/a

* Triggered VR

These two measures demonstrate how well the built environment and the fire department work together to limit damage to individuals as well as buildings as a result of fires. The built environment is supported by building and fire codes, as well as upkeep on the part of property owners. The fire department's work is measured in resources deployed and how quickly we are able to extinguish a fire as well as rescue and treat victims.

Objective:

Residents and visitors are safe in structure and structures are protected from damage.



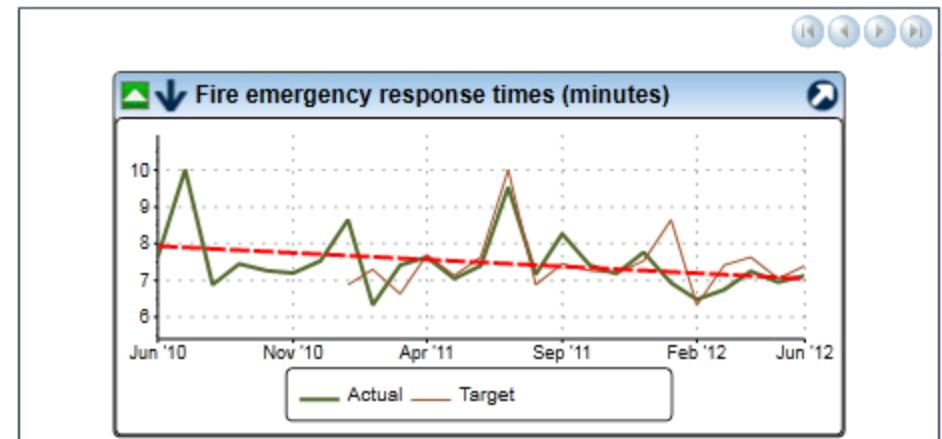
Target: The target for this measure is see calls for service stay within call activity reported during the same period one year ago.

Performance - Jun '12 [Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	86	n/a	n/a	n/a
Month	86	n/a	n/a	n/a
Quarter	242	n/a	n/a	n/a
Half-Year	485	n/a	n/a	n/a
Year	485	n/a	n/a	n/a
Fiscal Quarter	242	n/a	n/a	n/a
Fiscal Half-Year	485	n/a	n/a	n/a
Fiscal Year	934	n/a	n/a	n/a

* Triggered VR

Calls for services are trending slightly upward, we are seeing increases in all aspect of fire calls for service, there isn't one category which is contributing to the increase. We do have seasonal increases with wildland fires, but those responses have come out of our county so far this year.



Target: The target for this measures is to see response times remain at least as fast as average response times reported during the same period one year ago.

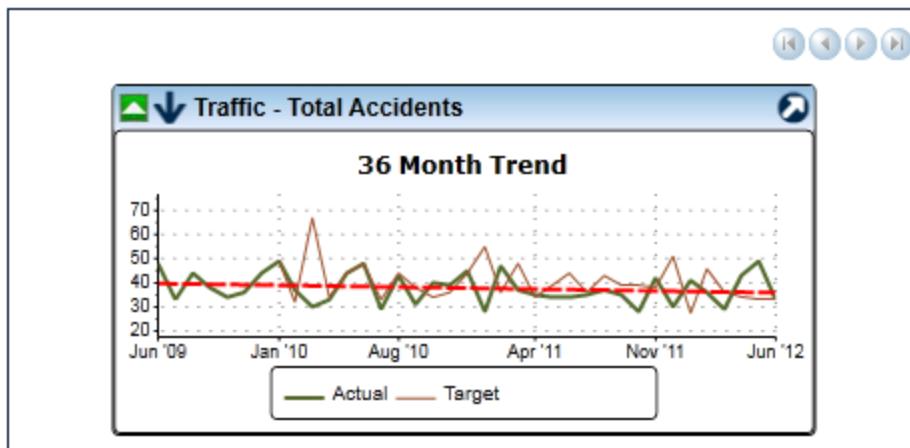
Performance - Jun '12 [Add VR](#)

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	7.1	7.4	0.3	3.6
Month	7.1	7.4	0.3	3.6
Quarter	7.1	7.4	0.3	3.4
Half-Year	6.9	7.4	0.5	6.7
Year	6.9	7.4	0.5	6.7
Fiscal Quarter	7.1	7.4	0.3	3.4
Fiscal Half-Year	6.9	7.4	0.5	6.7
Fiscal Year	7.4	7.6	0.2	2.2

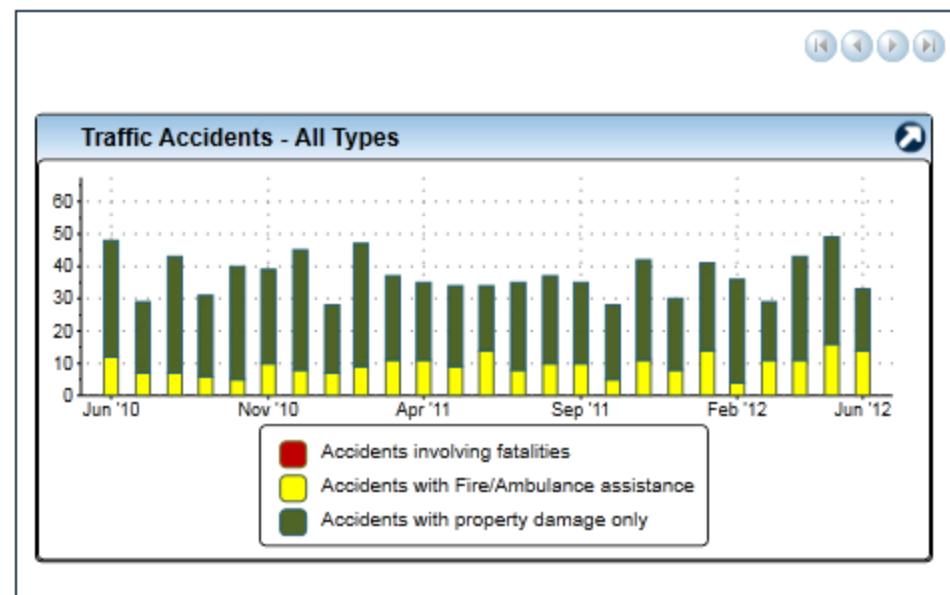
* Triggered VR

Response times are trending down, we have strengthened our mutual aid agreements and work to keep those agreements working to ensure our response times remain as low as possible.

Objective: Residents and visitors are safe when traveling throughout Carson City.



Target: The target for this measure is to see the number of accidents occurring remain the same or less than the number of accidents reported during the same period one year ago.



Performance - Jun '12

Add VR

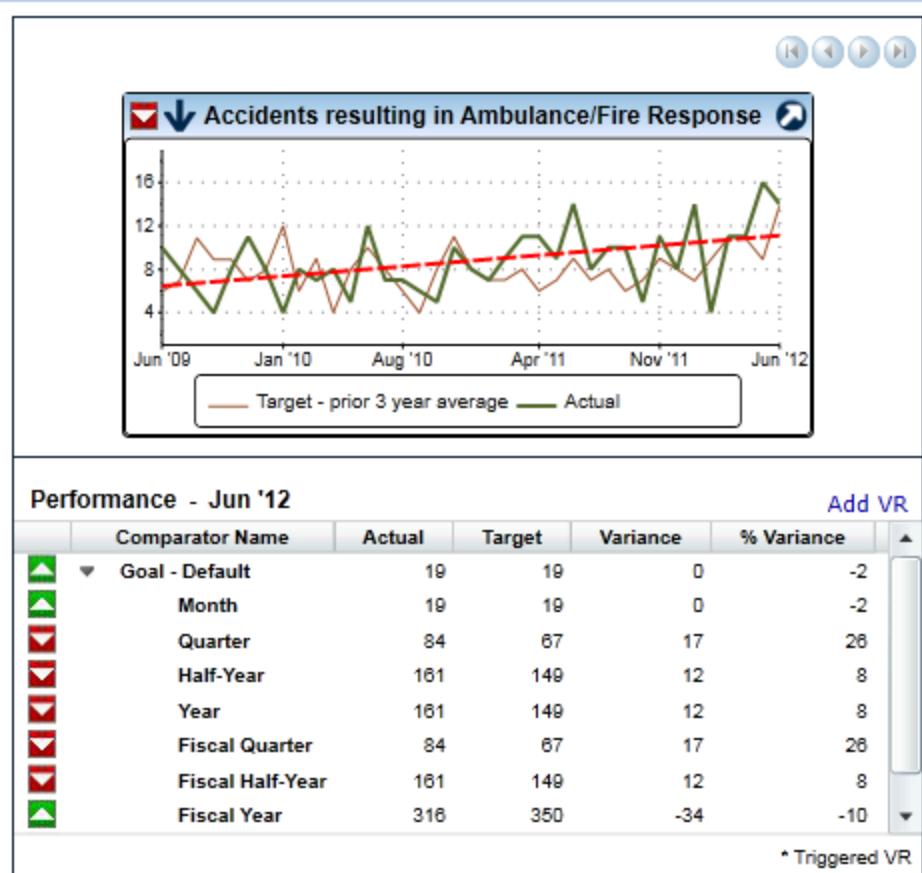
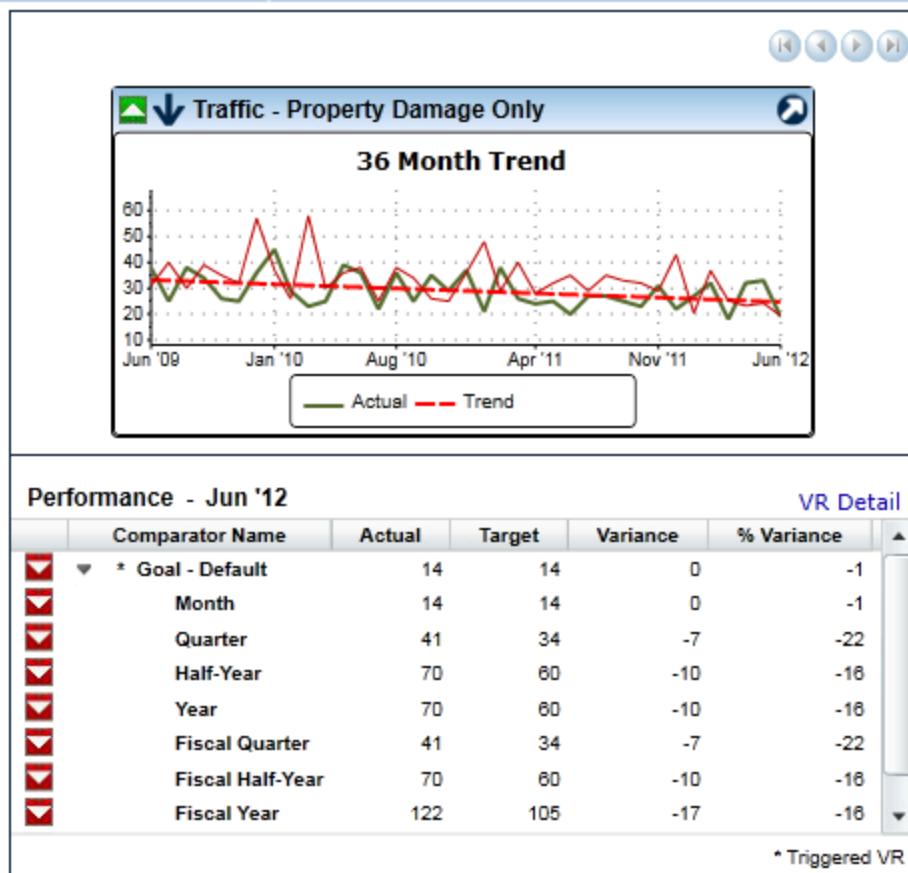
	Comparator Name	Actual	Target	Variance	% Variance
▲	Goal - Default	33	33	0	-1
▲	Month	33	33	0	-1
▼	Quarter	125	101	24	24
▼	Half-Year	231	210	21	10
▼	Year	231	210	21	10
▼	Fiscal Quarter	125	101	24	24
▼	Fiscal Half-Year	231	210	21	10
▲	Fiscal Year	438	456	-18	-4

* Triggered VR

Total traffic accidents continue to decline as a general trend. April and May of 2012 suffered higher than expected accident rates and have adversely effected the Quarter and first half of 2012. On a fiscal year comparison, the total number of accidents was 18 fewer than expected.

Objective:

Residents and visitors are safe when traveling throughout Carson City.

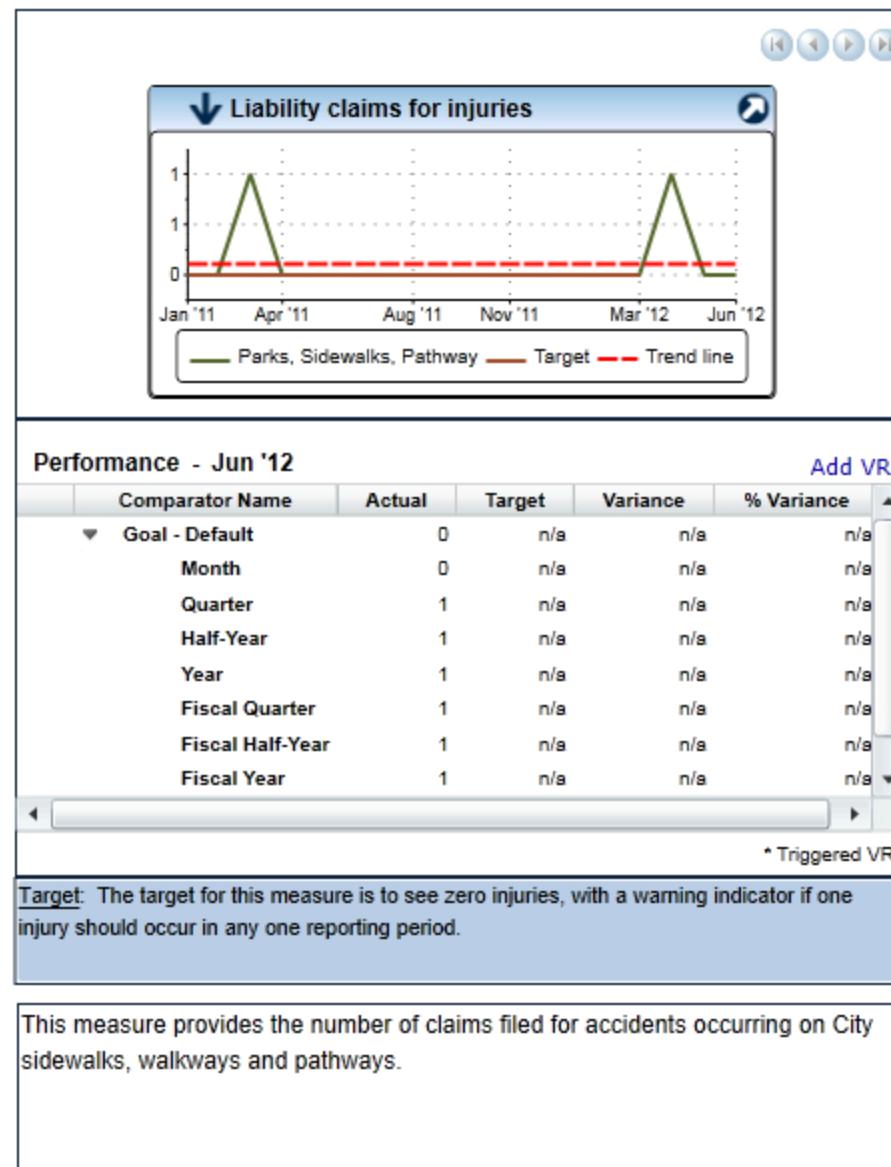


Target: The target for these measures is to see the number of accidents occurring remain the same or less than the number of accidents reported during the same period one year ago.

Fire/Ambulance response to traffic accidents is based upon information received by 9-1-1 callers. The Fire Department would respond for two reasons; to address any potential injuries or to address any hazards caused by the accident (leaking fluids, electrical hazard, etc.). The Fire Department response could be a combination of these two. Accident victims are not always transported, but if injured are always medically evaluated. The Fire Department does not respond to unknown injury accidents unless they are in a predetermined high speed area or unless there are other hazards.

Objective:

Residents and visitors are safe when traveling throughout Carson City and utilizing public facilities.



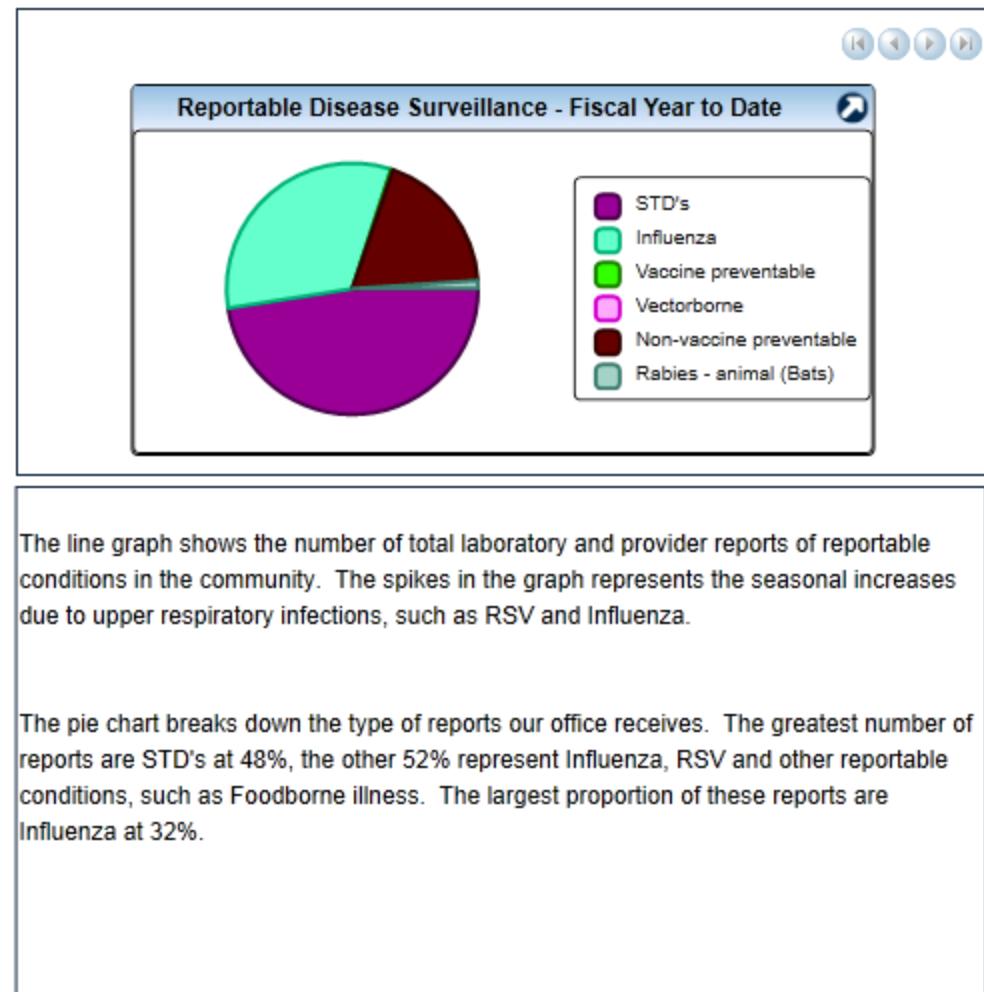
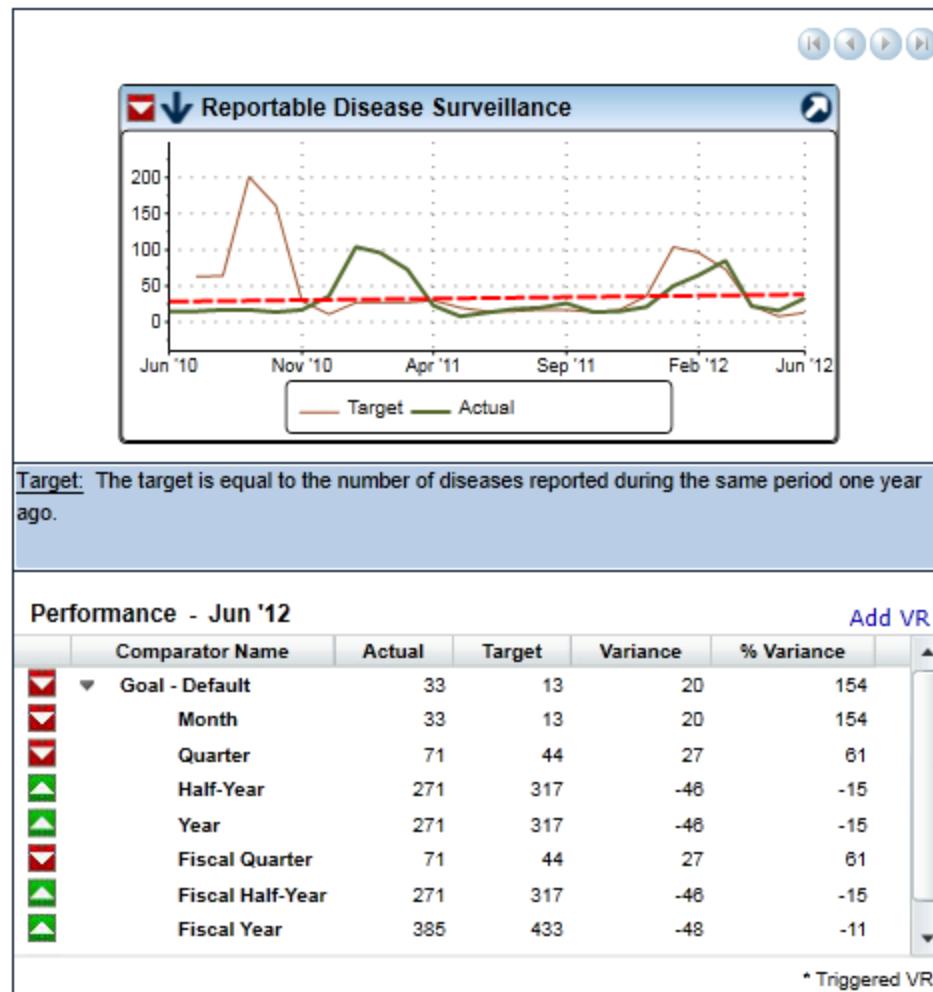
Objective:

Carson City is prepared for emergency events.

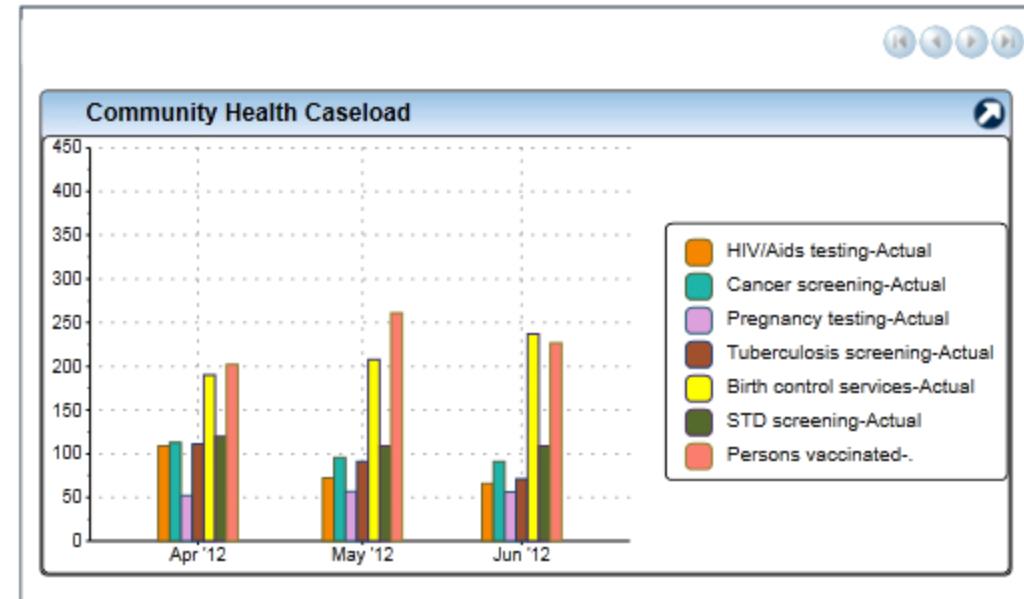
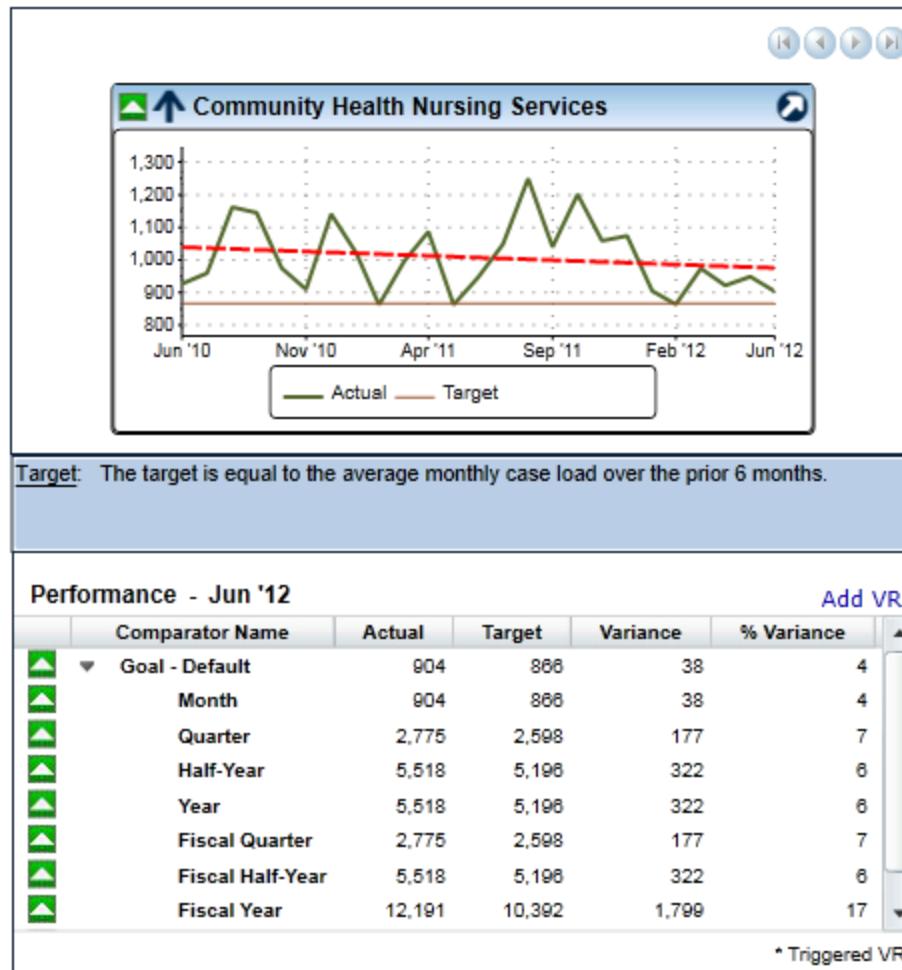


This measure displays the number of emergency preparedness exercises various city agencies are engaged in over the course of the year. These exercises occur individually in several debarments and divisions, and collectively involved multiple disciplines, and often other local and state governmental agencies.

Objective: Disease in the community is prevented and controlled through community health services.

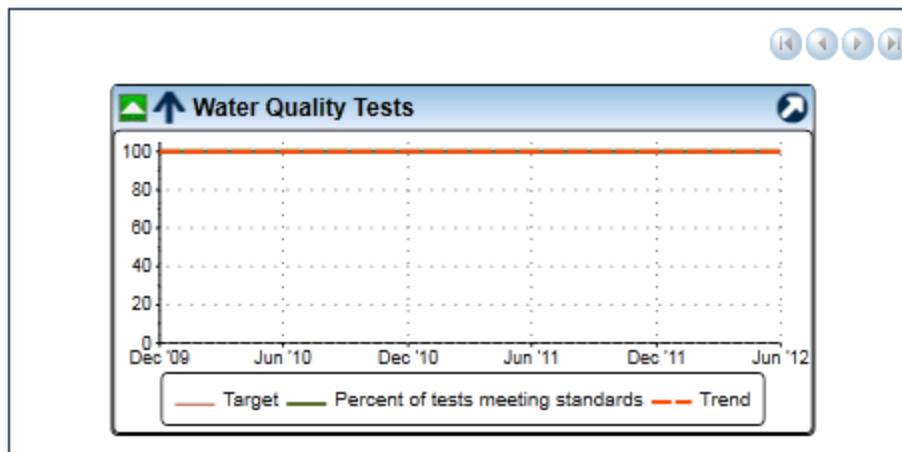


Objective: Disease in the community is prevented and controlled through community health services.

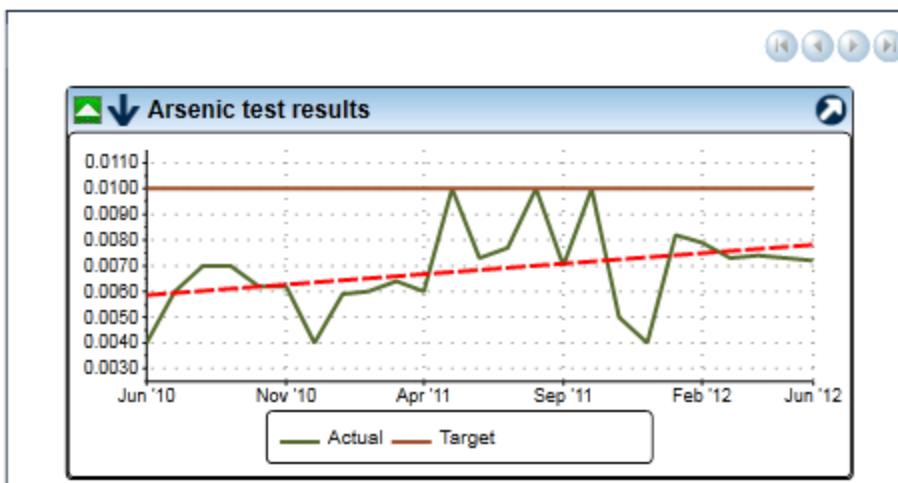


Community health nursing services has continually performed above its anticipated target caseload of 866 visits per month throughout 2011 and the first 6 months of 2012.

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



Target: Several constituents are tested in the Carson City water supply. The target is to meet the state and federal requirements for drinking water on all tests.

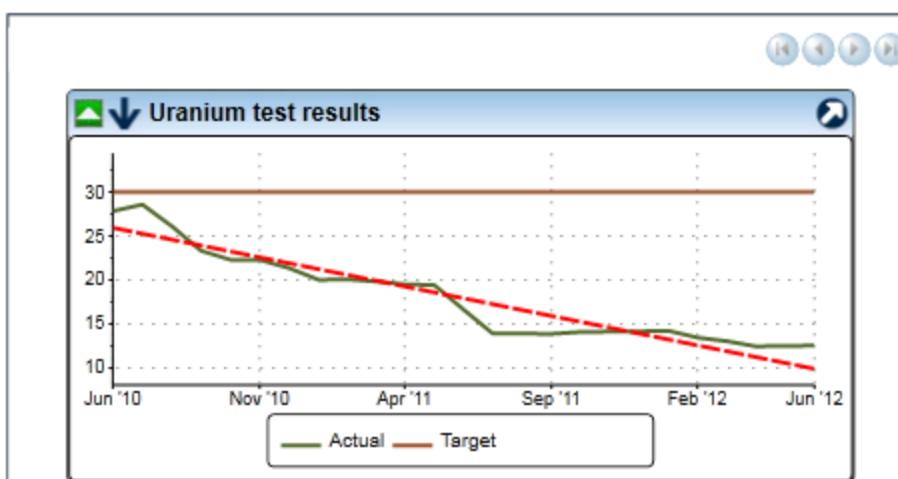


Performance - Jun '12

Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	100%	100%	0%	0
Month	100%	100%	0%	0
Quarter	n/a	100%	n/a	n/a
Half-Year	n/a	100%	n/a	n/a
Year	n/a	100%	n/a	n/a
Fiscal Quarter	n/a	100%	n/a	n/a
Fiscal Half-Year	n/a	100%	n/a	n/a
Fiscal Year	n/a	100%	n/a	n/a

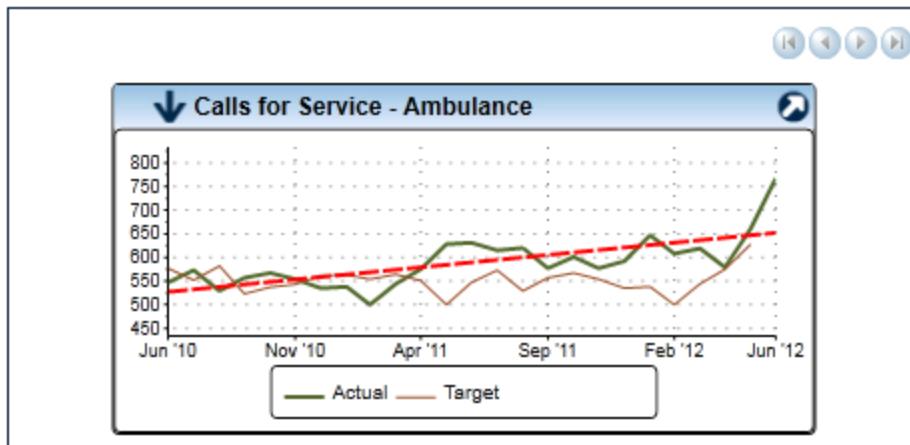
* Triggered VR



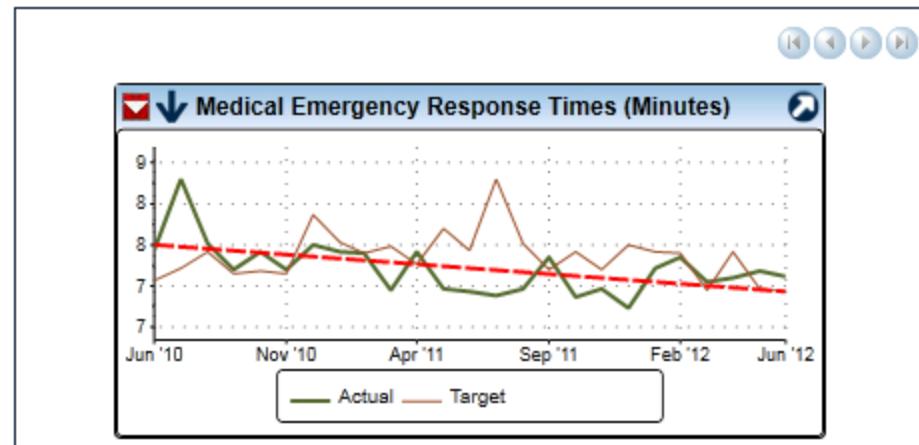
The targets for arsenic and uranium are based on quarterly averages thus are placed into service in the summer peak demand periods to insure that state and federal standards are met.

Objective:

Ambulance Services are available.



Target: The target is to see calls for service stay the same or lower than the same period during the previous year.



Target: The target is to see response times equal to or faster than the average response time reported during the same month reported in the prior year.

Performance - Jun '12

Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	767	n/a	n/a	n/a
Month	767	n/a	n/a	n/a
Quarter	2,007	n/a	n/a	n/a
Half-Year	3,881	n/a	n/a	n/a
Year	3,881	n/a	n/a	n/a
Fiscal Quarter	2,007	n/a	n/a	n/a
Fiscal Half-Year	3,881	n/a	n/a	n/a
Fiscal Year	7,463	n/a	n/a	n/a

* Triggered VR

Performance - Jun '12

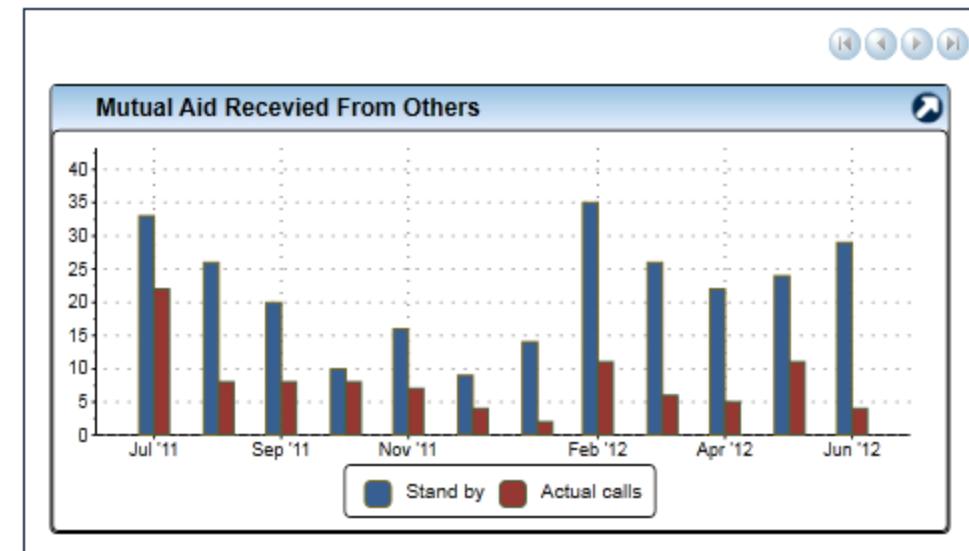
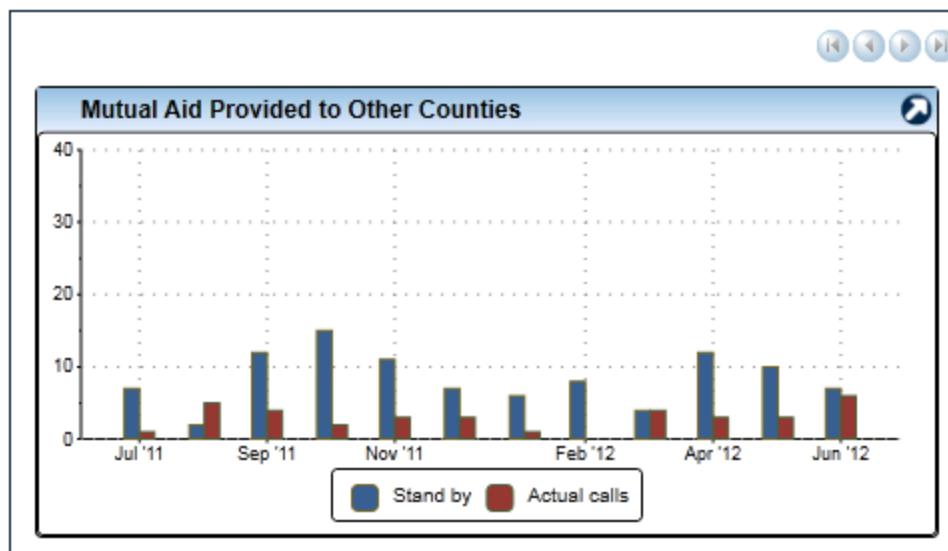
Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	7.1	6.9	-0.2	-2.6
Month	7.1	6.9	-0.2	-2.6
Quarter	7.1	7.1	0.0	-0.4
Half-Year	7.2	7.2	0.0	0.2
Year	7.2	7.2	0.0	0.2
Fiscal Quarter	7.1	7.1	0.0	-0.4
Fiscal Half-Year	7.2	7.2	0.0	0.2
Fiscal Year	7.1	7.4	0.3	3.9

* Triggered VR

Calls for ambulance service are up. We've been experiencing an increase in the number of medical calls we run. While we are experiencing an increase in all categories across the board, the largest increase has occurred in calls that originate in the various medical facilities we have in Carson City. The expansion of available beds and increased services offered by these medical facilities has increased their capacity.

Objective: Ambulance services are available. Structures are protected from damage.

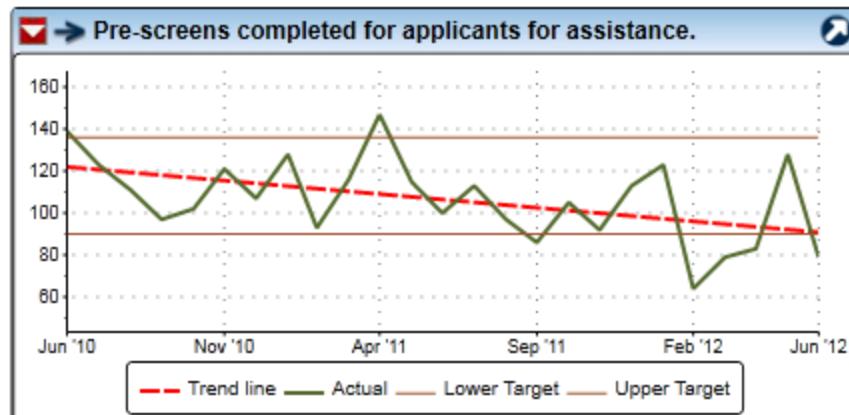


Mutual aid measures are divided into two general categories. Mutual aid received and mutual aid given. Each of those is further divided into response to actual calls and standbys. Mutual aid received measures the number of instances where no Carson City Fire or EMS resources are available and out of county assistance is needed to respond to a call ("actual calls) or standby at the county line or in one of our stations ("stand by"). This means that all of our resources are busy on other calls and cannot respond to an emergency for an extended period of time.

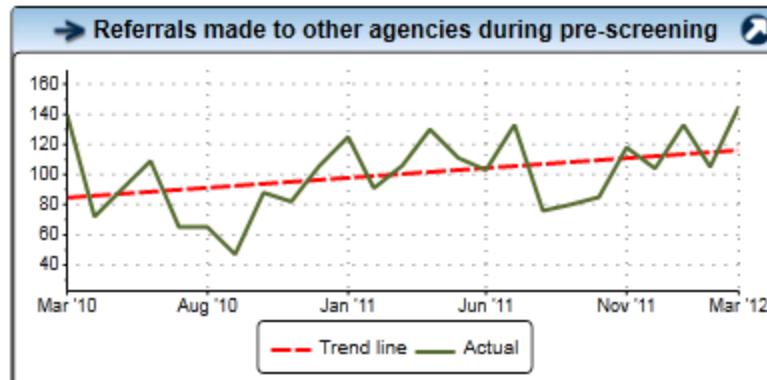
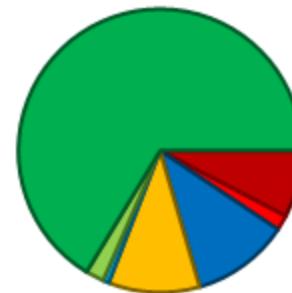
Mutual aid given are those instances where we actually respond to a call or stand by at the county line for a neighboring jurisdiction. In some cases, we respond into the adjoining county and stand by at their station for a period of time.

Carson City uses more mutual aid then we provide. As you can see from the scale on the chart, the number of standbys and responses to actual calls is much greater for mutual aid received.

Objective: Families in need are provided resources to become self supportive.



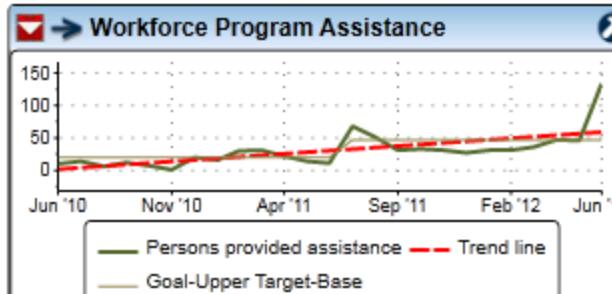
Total applications for assistance processed - FY 2012



The socio-economic level of requests for assistance has widen to include new families and individuals who have never been on public assistance before.

Objective: Families in need are provided resources to become self supportive.

Workforce Program Assistance



Jun '10 Nov '10 Apr '11 Sep '11 Feb '12 Jun '12

Persons provided assistance — Trend line
Goal-Upper Target-Base

Workforce Program participants finding em



Jul '11 Sep '11 Nov '11 Feb '12 Apr '12 Jun '12

Actual — Target

Performance - Jun '12

Comparator Name	Actual	Target
Goal - Default	134	n/a (31 - 47)
Month	134	n/a (31 - 47)
Quarter	227	n/a (83 - 141)
Half-Year	325	n/a (186 - 282)
Year	325	n/a (186 - 282)
Fiscal Quarter	227	n/a (83 - 141)
Fiscal Half-Year	325	n/a (186 - 282)
Fiscal Year	508	n/a

* Triggered VR

This year 15% the workforce development participants have become employed.

Employment opportunities in Douglas and Washoe Counties are difficult for clients who do not have a vehicle therefore they are limited to applying for jobs only in Carson City area.

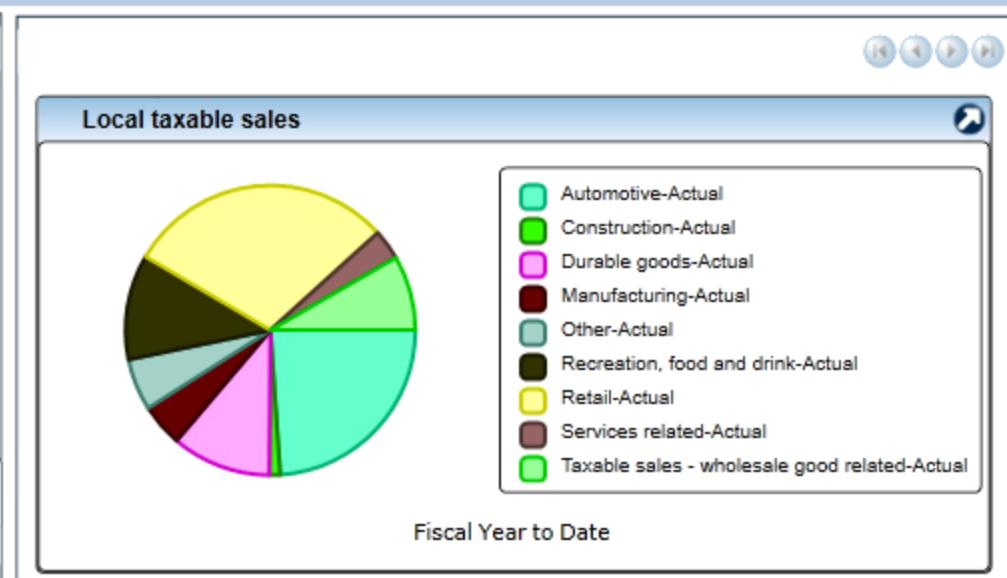
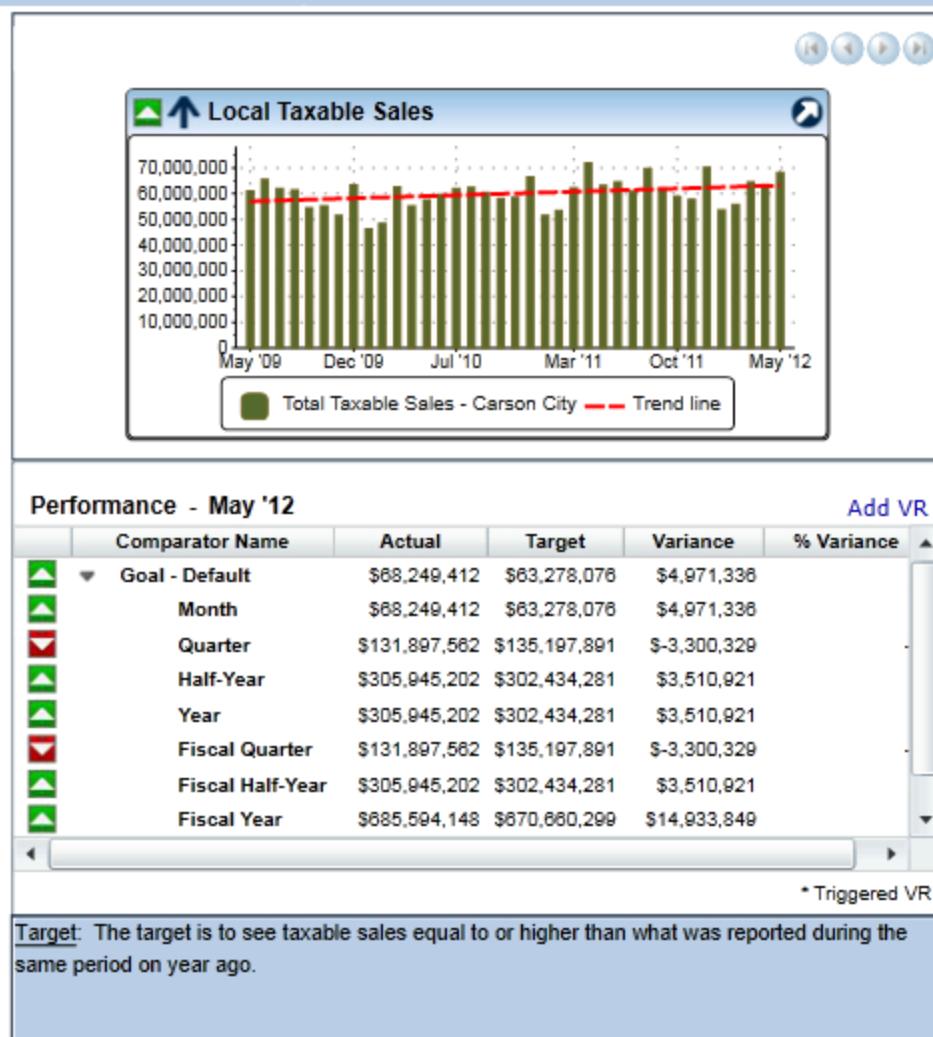
Performance - Jun '12

Comparator Name	Actual	Target
Goal - Default	14	
Month	14	
Quarter	22	
Half-Year	36	
Year	36	
Fiscal Quarter	22	
Fiscal Half-Year	36	
Fiscal Year	76	
Since Inception	76	

* Triggered VR

Objective:

Local business activity is supported.

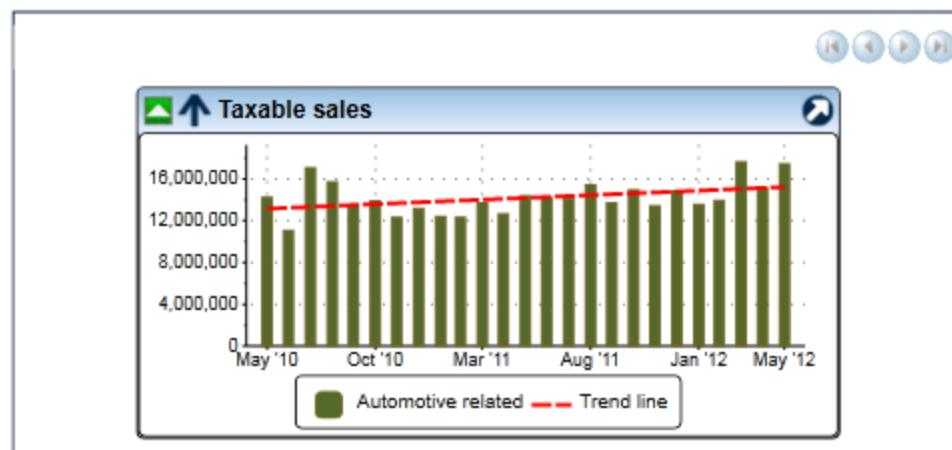


Local Taxable Sales are considered a measure of economic activity. When compared to the same period - July - May - of 2011, this years taxable sales are up almost \$15 million or 2%. The two largest categories, Automotive and Retail, had mixed results. Automotive saw an increase over last FYTD of \$13 million, or 9%; retail sales were lower by 2%, or \$3 million.

There is one more month to be reported for this fiscal year. It is important to note that the level of taxable sales does not necessarily equate to sales tax revenues received by Carson City. Due to formula's for distribution of sales taxes at the State level, not all taxes collected come back to Carson City.

Objective:

Local business activity is supported.



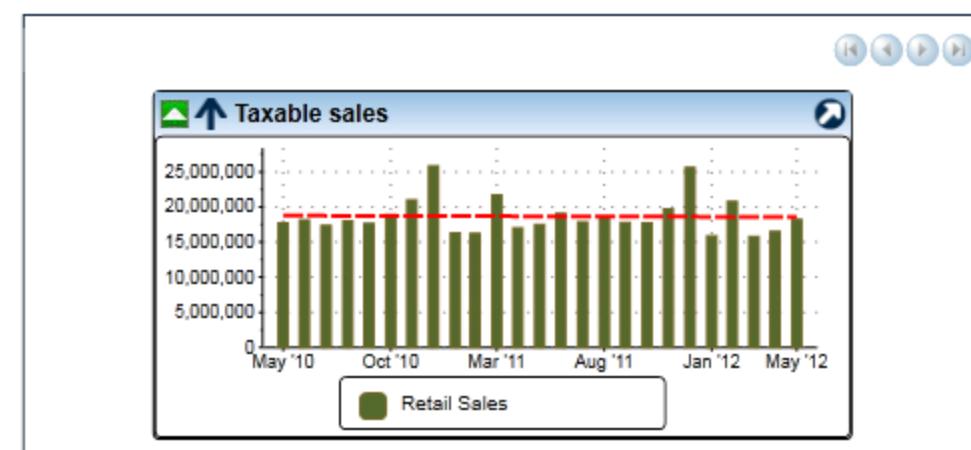
Automotive Sales

Performance - May '12

Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	\$17,440,147	\$14,358,410	\$3,081,737	21
Month	\$17,440,147	\$14,358,410	\$3,081,737	21
Quarter	\$32,555,652	\$26,995,324	\$5,560,328	21
Half-Year	\$77,641,873	\$85,377,981	\$12,263,912	19
Year	\$77,641,873	\$85,377,981	\$12,263,912	19
Fiscal Quarter	\$32,555,652	\$26,995,324	\$5,560,328	21
Fiscal Half-Year	\$77,641,873	\$85,377,981	\$12,263,912	19
Fiscal Year	\$164,066,104	\$151,044,753	\$13,021,351	9

* Triggered VR



Retail sales

Performance - May '12

Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	\$18,185,954	\$17,488,316	\$697,638	4
Month	\$18,185,954	\$17,488,316	\$697,638	4
Quarter	\$34,698,624	\$34,521,123	\$177,501	1
Half-Year	\$87,139,483	\$88,715,768	\$-1,576,285	-2
Year	\$87,139,483	\$88,715,768	\$-1,576,285	-2
Fiscal Quarter	\$34,698,624	\$34,521,123	\$177,501	1
Fiscal Half-Year	\$87,139,483	\$88,715,768	\$-1,576,285	-2
Fiscal Year	\$204,267,711	\$207,412,649	\$-3,144,938	-2

* Triggered VR

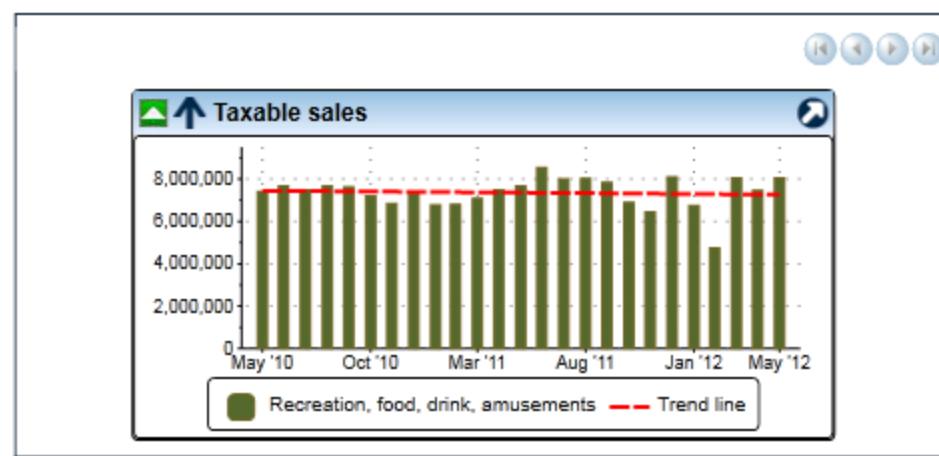
These charts reflect taxable sales over the past 24 months. Targets established are equal to the taxable sales activity reported during the same month one year ago.

Retail sales were lower FYTD than the previous year by \$3 million, or 2%

Auto sales were higher FYTD than the previous year by \$13 million, or 9%

Objective:

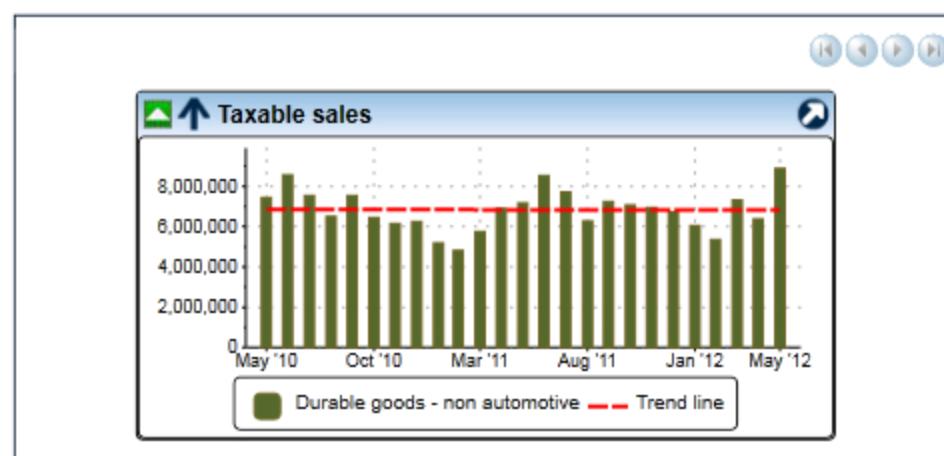
Local business activity is supported.



Recreation, food and drink

Performance - May '12						Add VR
	Comparator Name	Actual	Target	Variance	% Variance	
Goal - Default	\$8,049,250	\$7,689,181	\$380,069	5		
Month	\$8,049,250	\$7,689,181	\$380,069	5		
Quarter	\$15,496,621	\$15,182,474	\$334,147	2		
Half-Year	\$35,020,468	\$35,807,923	\$-787,455	-2		
Year	\$35,020,468	\$35,807,923	\$-787,455	-2		
Fiscal Quarter	\$15,496,621	\$15,182,474	\$334,147	2		
Fiscal Half-Year	\$35,020,468	\$35,807,923	\$-787,455	-2		
Fiscal Year	\$80,312,217	\$79,938,266	\$373,951	0		

* Triggered VR



Durable goods

Performance - May '12						Add VR
	Comparator Name	Actual	Target	Variance	% Variance	
Goal - Default	\$8,881,069	\$7,177,787	\$1,703,282	24		
Month	\$8,881,069	\$7,177,787	\$1,703,282	24		
Quarter	\$15,270,209	\$14,078,670	\$1,191,539	8		
Half-Year	\$34,028,429	\$29,851,526	\$4,176,903	14		
Year	\$34,028,429	\$29,851,526	\$4,176,903	14		
Fiscal Quarter	\$15,270,209	\$14,078,670	\$1,191,539	8		
Fiscal Half-Year	\$34,028,429	\$29,851,526	\$4,176,903	14		
Fiscal Year	\$76,035,193	\$70,310,332	\$5,724,861	8		

* Triggered VR

These charts reflect taxable sales over the past 24 months. Targets established are equal to the taxable sales activity reported during the same month one year ago.

Recreation, Food and Drink sales were about the same FYTD as the previous year.Durable Goods sales were higher FYTD than the previous year by \$6 million, or 8%

Objective:

Local business activity is supported.



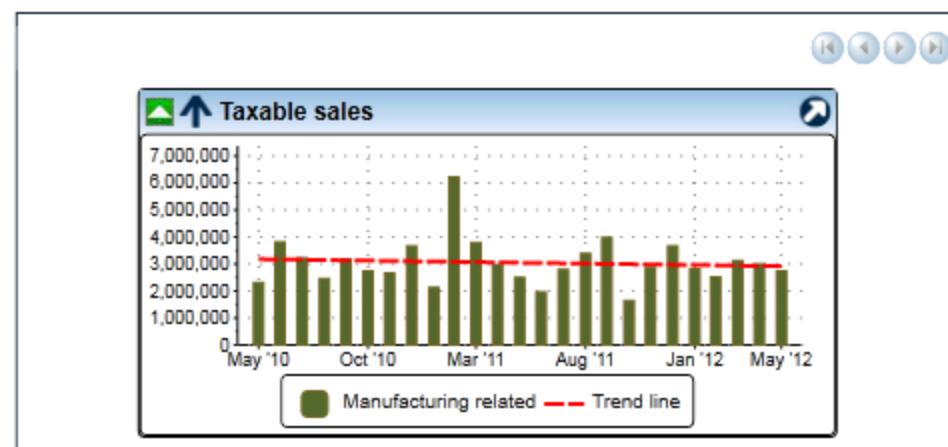
Wholesale

Performance - May '12

Add VR

	Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	\$6,615,334	\$4,723,002	\$1,892,332	40	
Month	\$6,615,334	\$4,723,002	\$1,892,332	40	
Quarter	\$14,784,614	\$9,213,230	\$5,571,384	60	
Half-Year	\$27,553,753	\$21,702,783	\$5,850,970	27	
Year	\$27,553,753	\$21,702,783	\$5,850,970	27	
Fiscal Quarter	\$14,784,614	\$9,213,230	\$5,571,384	60	
Fiscal Half-Year	\$27,553,753	\$21,702,783	\$5,850,970	27	
Fiscal Year	\$57,155,592	\$50,145,826	\$7,009,766	14	

* Triggered VR



Manufacturing

Performance - May '12

Add VR

	Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	\$2,742,682	\$2,505,370	\$237,312	9	
Month	\$2,742,682	\$2,505,370	\$237,312	9	
Quarter	\$5,736,945	\$5,481,409	\$255,536	5	
Half-Year	\$14,218,951	\$17,654,842	\$-3,435,891	-19	
Year	\$14,218,951	\$17,654,842	\$-3,435,891	-19	
Fiscal Quarter	\$5,736,945	\$5,481,409	\$255,536	5	
Fiscal Half-Year	\$14,218,951	\$17,654,842	\$-3,435,891	-19	
Fiscal Year	\$32,571,490	\$35,616,766	\$-3,045,276	-9	

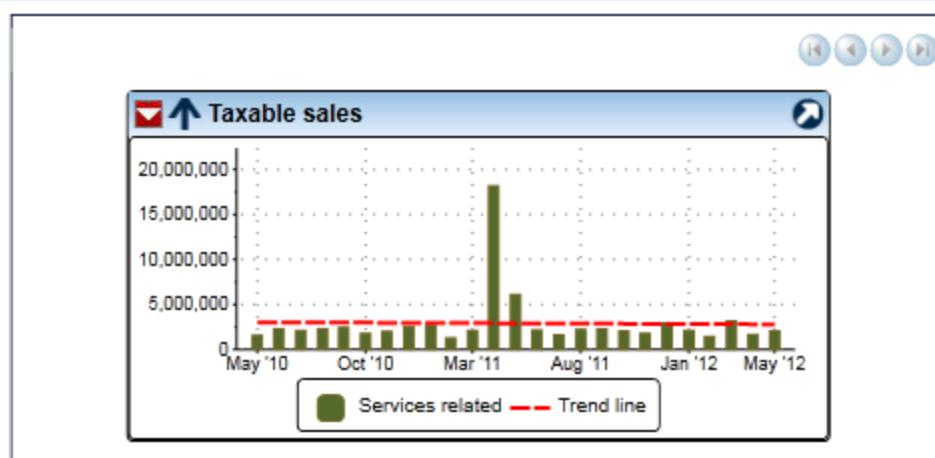
* Triggered VR

These charts reflect taxable sales over the past 24 months. Targets established are equal to the taxable sales activity reported during the same month one year ago.

Wholesale taxable sales were higher FYTD than the previous year by \$7 million, or 14%Manufacturing taxable sales were lower FYTD than the previous year by \$3 million, or 9%

Objective:

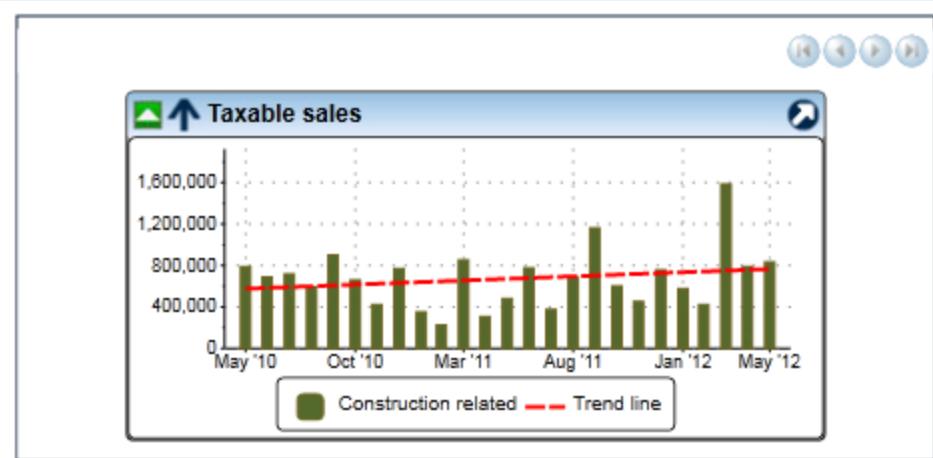
Local business activity is supported.



Services

Performance - May '12						Add VR
	Comparator Name	Actual	Target	Variance	% Variance	
Goal - Default	\$2,032,715	\$8,139,119	\$-4,106,404	-67		
Month	\$2,032,715	\$8,139,119	\$-4,106,404	-67		
Quarter	\$3,677,982	\$24,293,573	\$-20,615,591	-85		
Half-Year	\$10,434,832	\$30,329,781	\$-19,894,949	-66		
Year	\$10,434,832	\$30,329,781	\$-19,894,949	-66		
Fiscal Quarter	\$3,677,982	\$24,293,573	\$-20,615,591	-85		
Fiscal Half-Year	\$10,434,832	\$30,329,781	\$-19,894,949	-66		
Fiscal Year	\$23,297,050	\$43,473,439	\$-20,176,389	-46		

* Triggered VR



Construction

Performance - May '12						Add VR
	Comparator Name	Actual	Target	Variance	% Variance	
Goal - Default	\$832,208	\$483,196	\$349,012	72		
Month	\$832,208	\$483,196	\$349,012	72		
Quarter	\$1,620,481	\$792,509	\$827,972	104		
Half-Year	\$4,207,181	\$2,222,681	\$1,984,500	89		
Year	\$4,207,181	\$2,222,681	\$1,984,500	89		
Fiscal Quarter	\$1,620,481	\$792,509	\$827,972	104		
Fiscal Half-Year	\$4,207,181	\$2,222,681	\$1,984,500	89		
Fiscal Year	\$8,241,191	\$6,291,157	\$1,950,034	31		

* Triggered VR

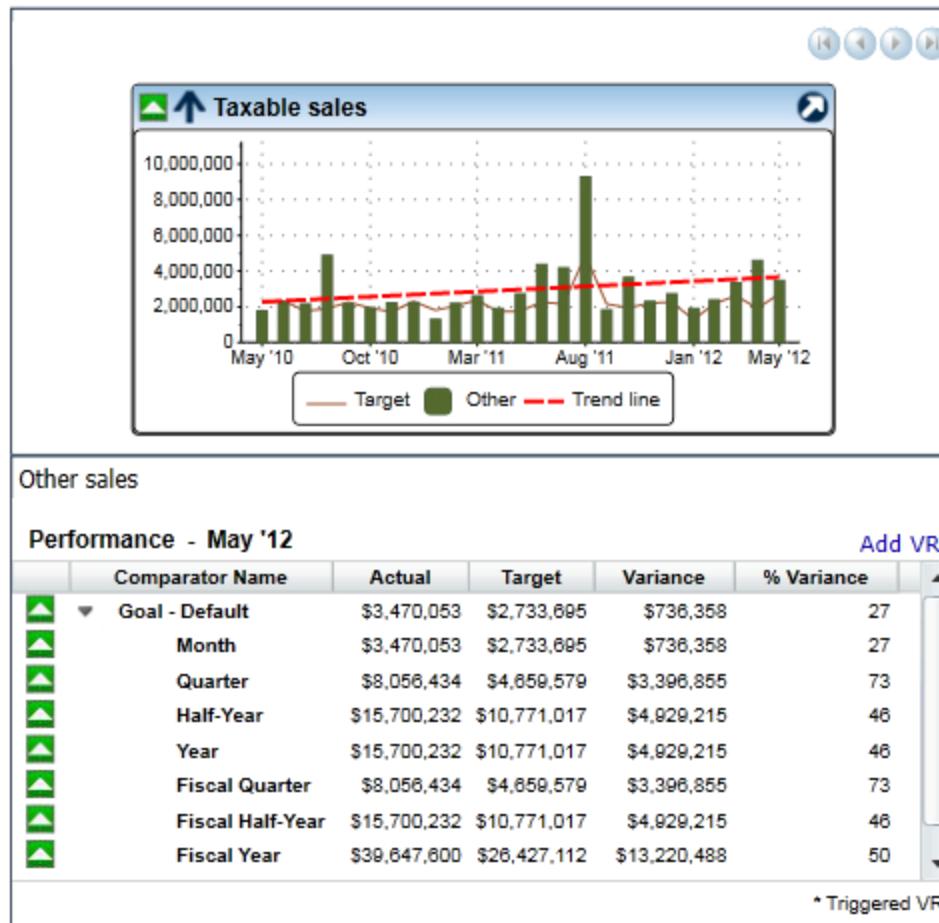
These charts reflect taxable sales over the past 24 months. Targets established are equal to the taxable sales activity reported during the same month one year ago.

Service related taxable sales could not be compared due to a one time \$20 million sale in that category in 2011.

Construction sales were higher FYTD than the previous year by \$2 million, or 31%

Objective:

Local business activity is supported.



These charts reflect taxable sales over the past 24 months. Targets established are equal to the taxable sales activity reported during the same month one year ago.

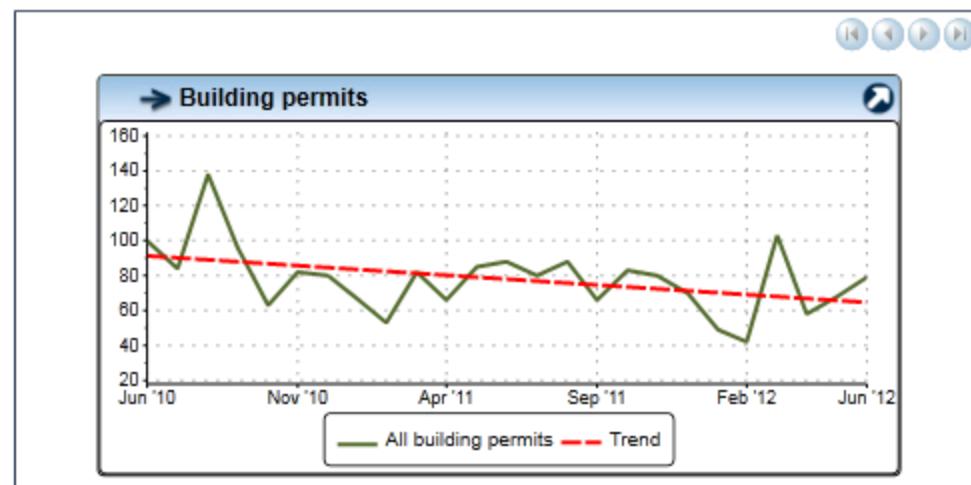
The "other" category includes all Taxable Sales sub-categories not included in the other main categories. The large increase this fiscal year as compared to last fiscal year is due to one large sale made in August, 2011.

Objective:

Development of new and expanded businesses are encouraged.



Target: The target for this measure is to see more businesses open year to date than the previous year.

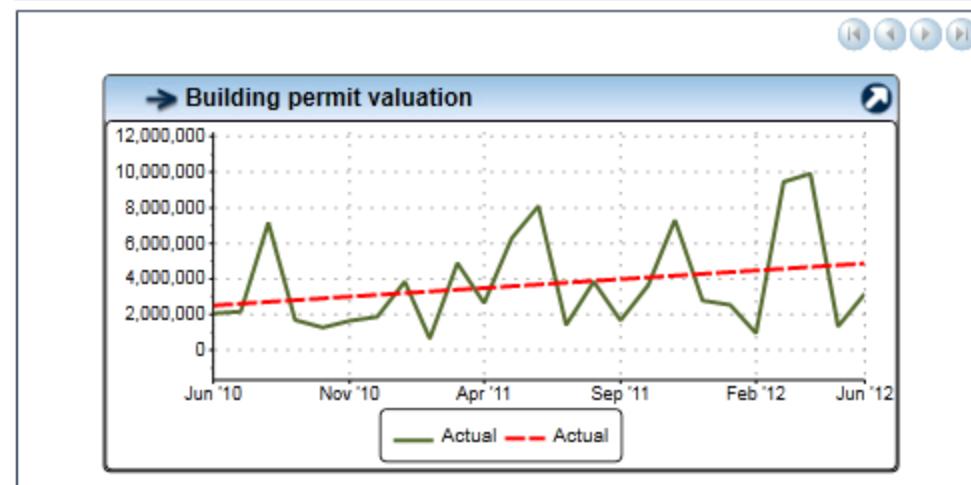


Performance - Jun '12

Add VR

	Comparator Name	Actual	Target	Variance	% Variance
<input checked="" type="checkbox"/>	Goal - Default	53	86	-33	-38
<input checked="" type="checkbox"/>	Month	53	86	-33	-38
<input checked="" type="checkbox"/>	Quarter	177	295	-118	-40
<input checked="" type="checkbox"/>	Half-Year	356	577	-221	-38
<input checked="" type="checkbox"/>	Year	356	577	-221	-38
<input checked="" type="checkbox"/>	Fiscal Quarter	177	295	-118	-40
<input checked="" type="checkbox"/>	Fiscal Half-Year	356	577	-221	-38
<input checked="" type="checkbox"/>	Fiscal Year	769	1,030	-261	-25

* Triggered VR



Last year was an interesting year for permits. Permit numbers were down and valuations were up. This was due to a number of large photo voltaic (solar) projects and school remodels. These types of projects have high valuation numbers.

Objective:

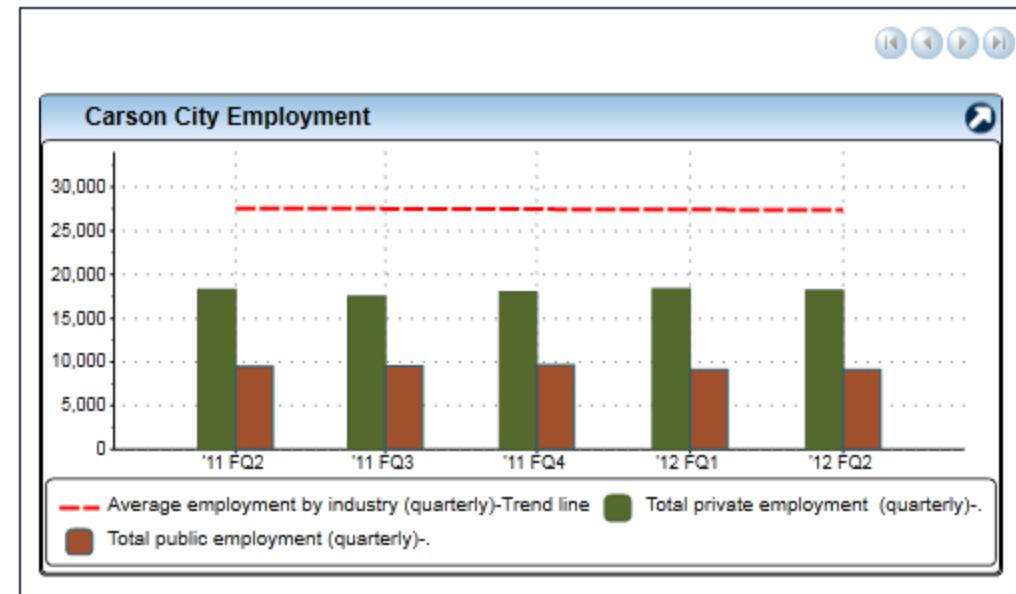
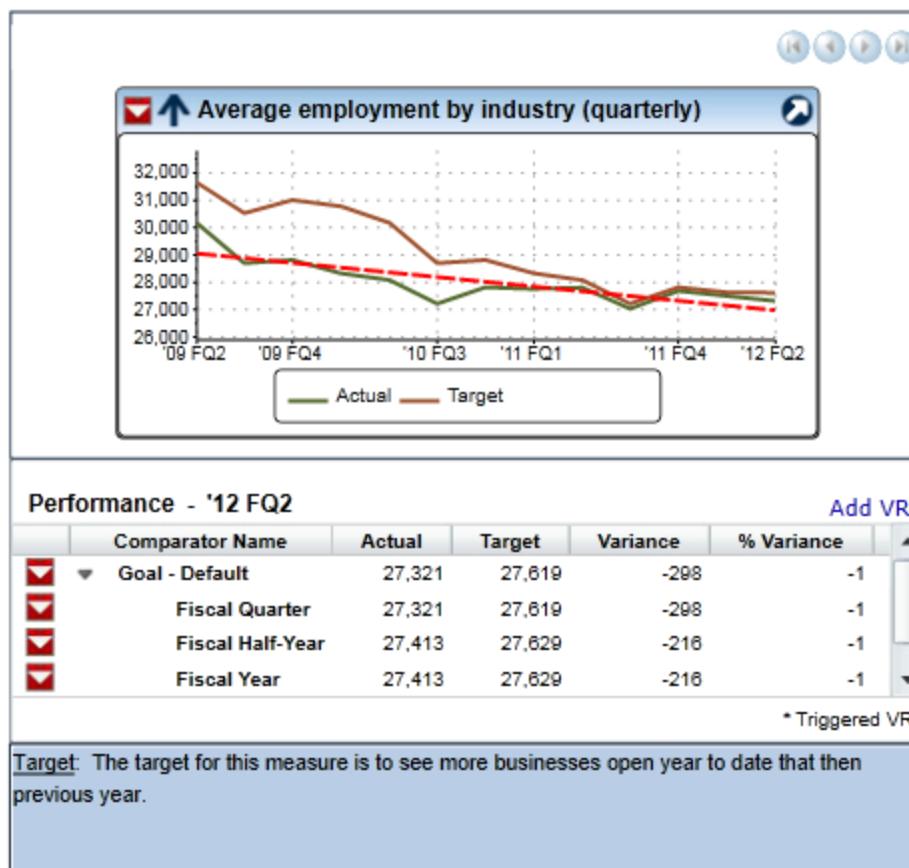
Development of new and expanded businesses are encouraged.



Western Nevada College personnel participate in a webinar at the Business Resource Innovation Center on Monday, July 25, 2011. From left are, Rich Arrigotti, Tina Nelson, Clarence Maise, Eugene Paslov and Kevin Burns.

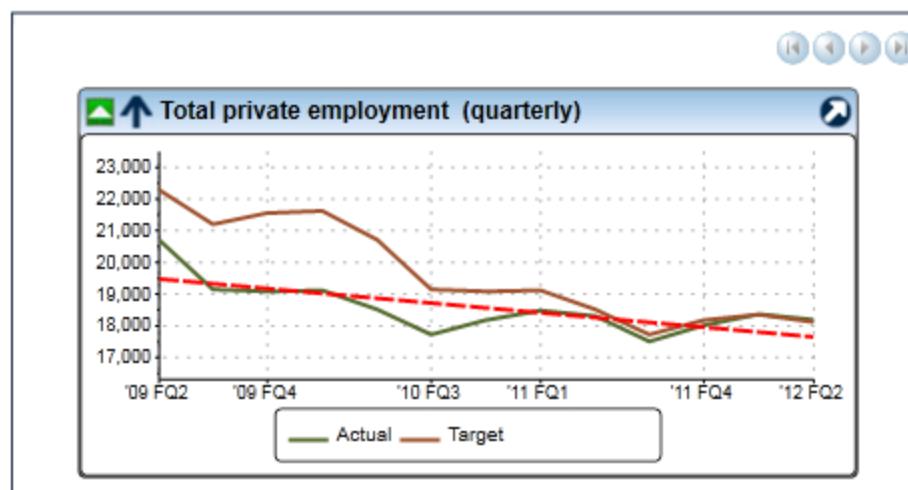
-- Photo by Cathleen Allison

Objective: Development of new and expanded businesses are encouraged.



These measures provide a look at local economic activity in terms of jobs and wages. The data is collected by the Nevada Department of Employment, Training and Rehabilitation. The information is collected on a quarterly basis, with actual reporting of results several months beyond the subject quarter. This report includes results up to the 2nd quarter of Fiscal Year 2012 (December, 2011).

Objective: Development of new and expanded businesses are encouraged.

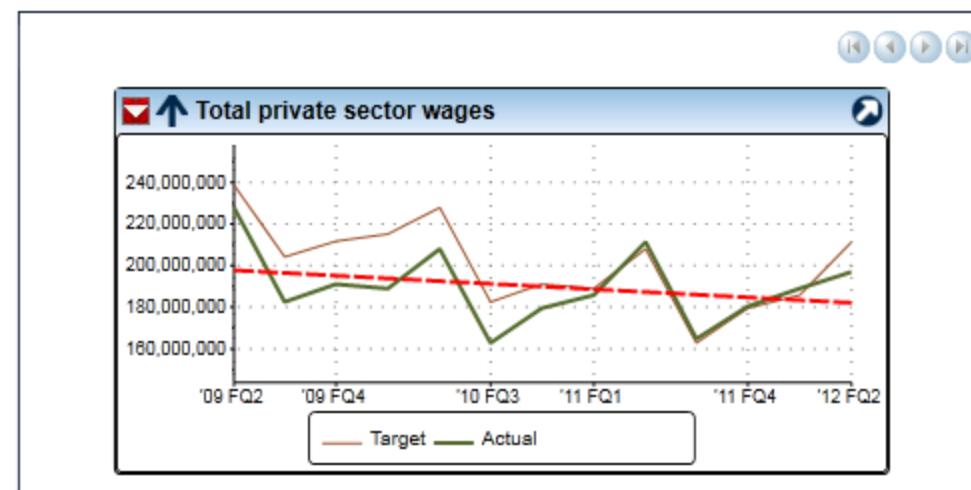


Performance - '12 FQ2

Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	18,195	18,118	77	0
Fiscal Quarter	18,195	18,118	77	0
Fiscal Half-Year	18,281	18,238	44	0

* Triggered VR



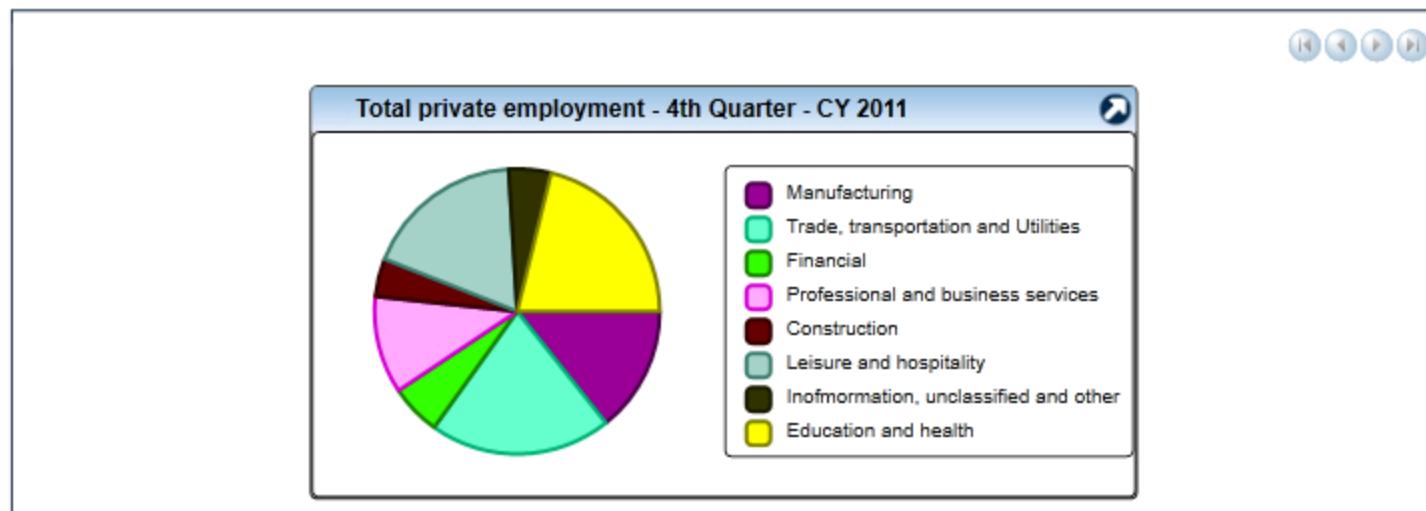
Performance - '12 FQ2

Add VR

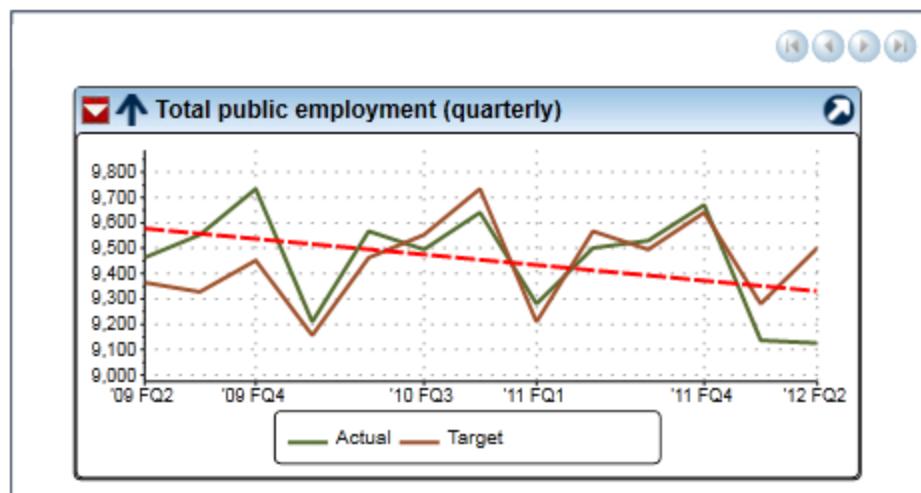
Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	\$196,981,392	\$211,339,114	\$-14,357,722	-7
Fiscal Quarter	\$196,981,392	\$211,339,114	\$-14,357,722	-7
Fiscal Half-Year	\$385,983,061	\$397,147,879	\$-11,164,818	-3

* Triggered VR

Target: Targets for these measures are equal to employment and wages for the same quarter one year ago.



Objective: Development of new and expanded businesses are encouraged.

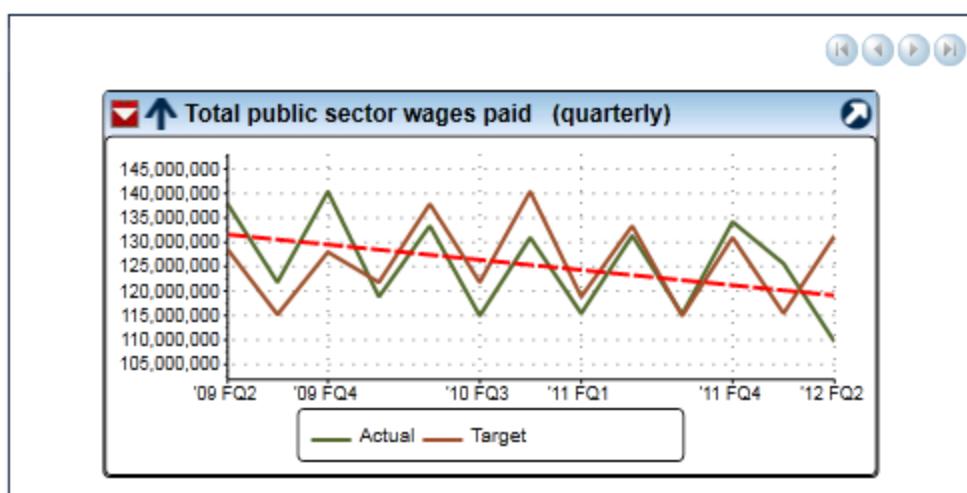


Performance - '12 FQ2

Add VR

	Comparator Name	Actual	Target	Variance	% Variance
<input checked="" type="checkbox"/>	Goal - Default	9,126	9,501	-375	-4
<input checked="" type="checkbox"/>	Fiscal Quarter	9,126	9,501	-375	-4
<input checked="" type="checkbox"/>	Fiscal Half-Year	9,132	9,391	-259	-3

* Triggered VR



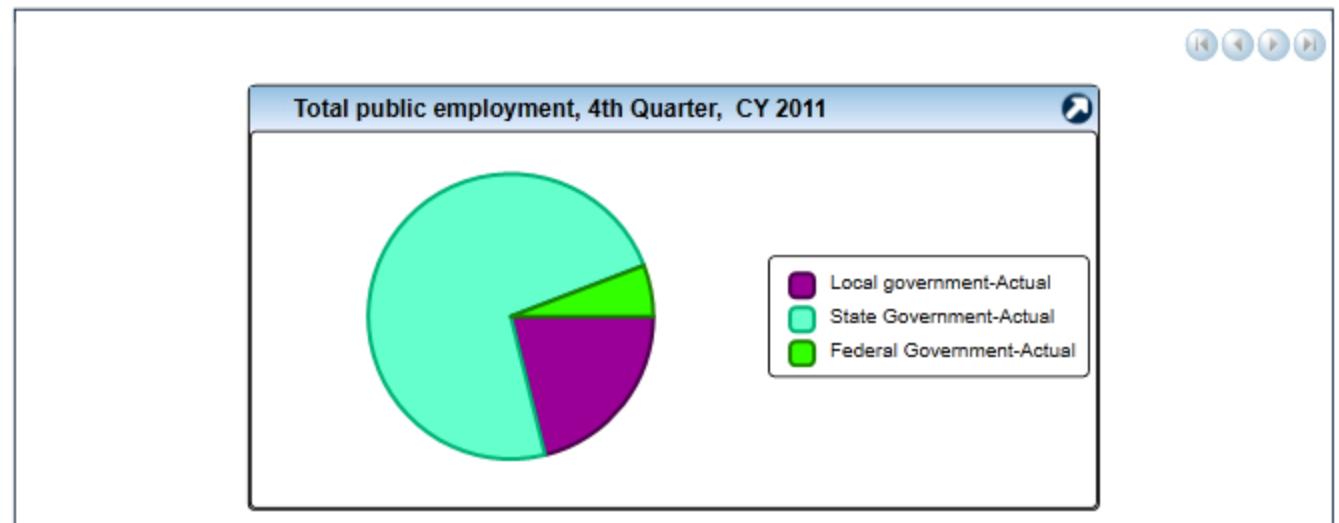
Performance - '12 FQ2

Add VR

	Comparator Name	Actual	Target	Variance	% Variance
<input checked="" type="checkbox"/>	Goal - Default	\$109,622,117	\$131,364,390	\$-21,742,273	-17
<input checked="" type="checkbox"/>	Fiscal Quarter	\$109,622,117	\$131,364,390	\$-21,742,273	-17
<input checked="" type="checkbox"/>	Fiscal Half-Year	\$235,273,689	\$246,801,632	\$-11,527,943	-5

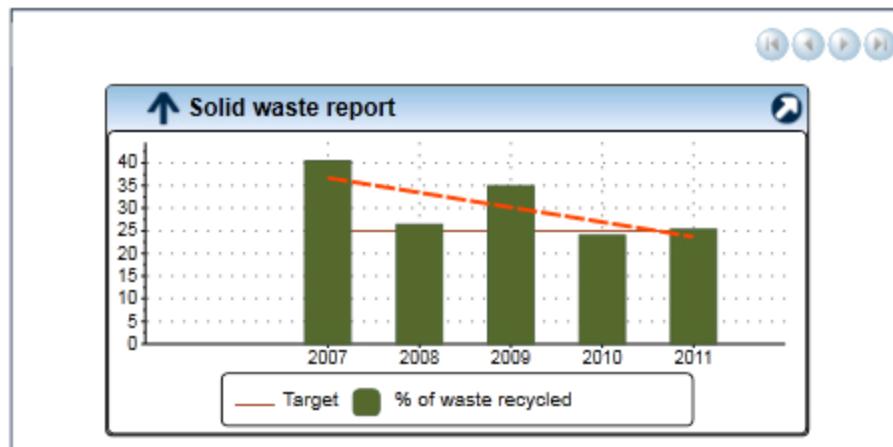
* Triggered VR

Target: Targets for these measures are equal to employment and wages for the same quarter one year ago.

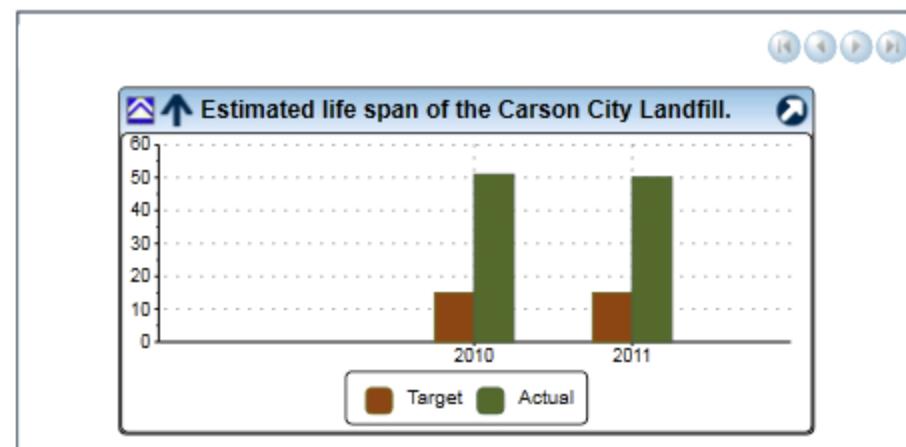


Objective:

Solid waste is recycled or safely and effectively disposed of.



Target: The target for this measure is 25% as recommended by the Nevada Division of Environmental Protection.



Target: The target for this measure is 15 years. Should the life span of the landfill drop to that level, a new site will have to be developed.

Performance - 2011

Add VR

Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	25.31%	n/a	n/a	n/a

* Triggered VR

Performance - 2011

Add VR

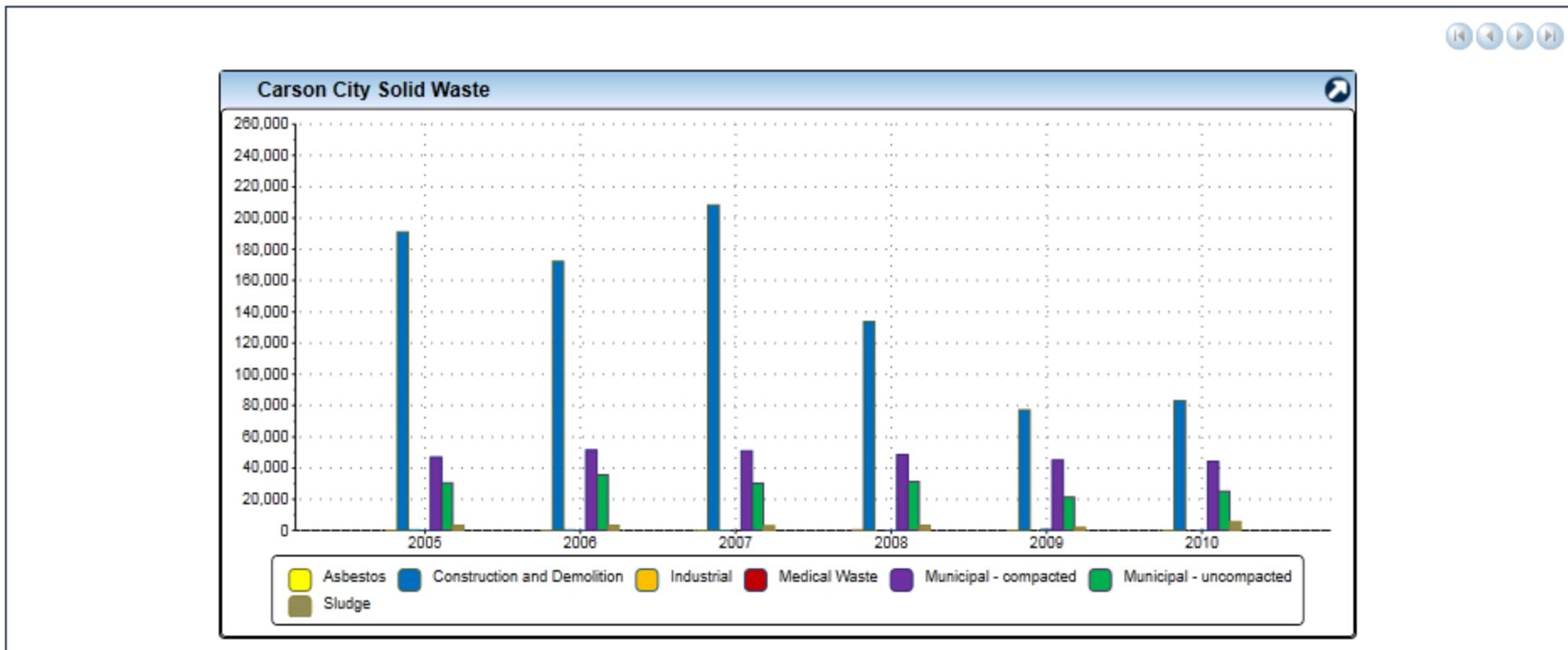
Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	50Years	15Years	35Years	233
Year	50Years	15Years	35Years	233
Since Inception	n/a	15Years	n/a	n/a

* Triggered VR

Recycled waste has declined as a percentage of the total waste stream as a result of reductions in Construction and Demolition waste coming to the Landfill.

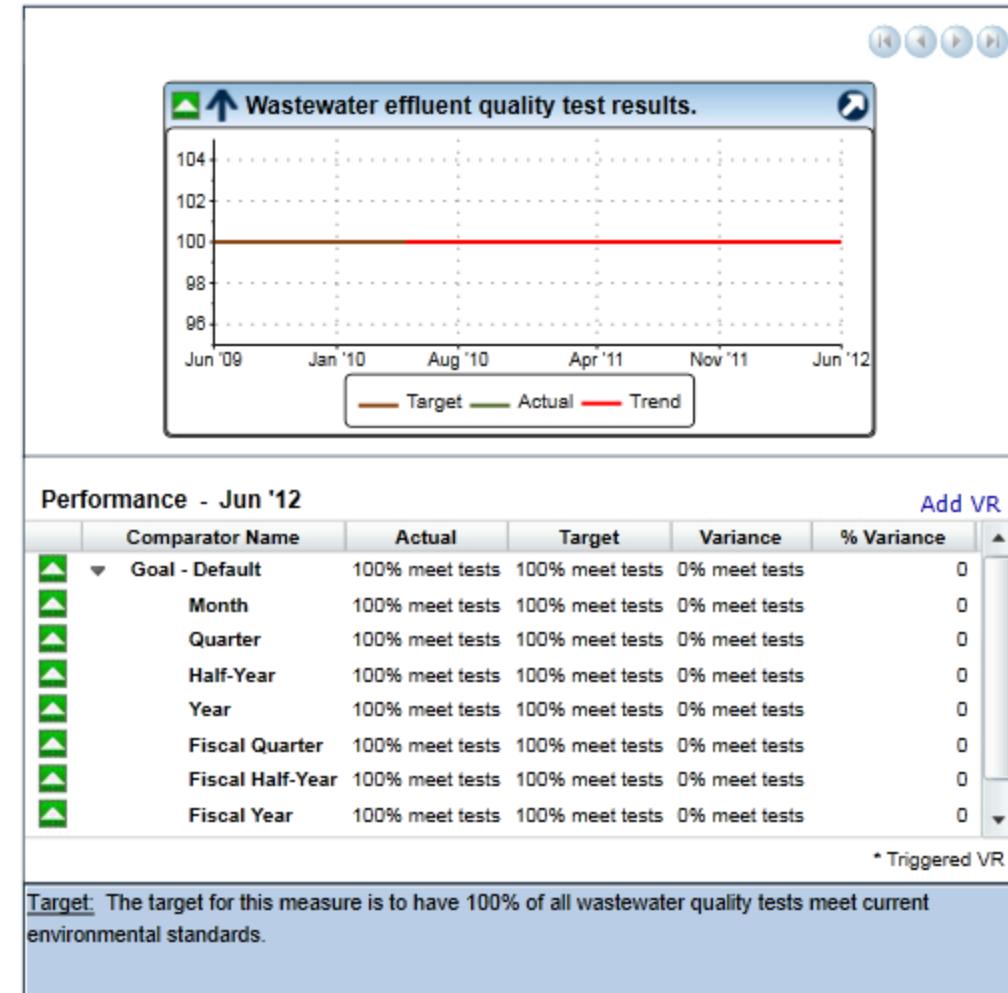
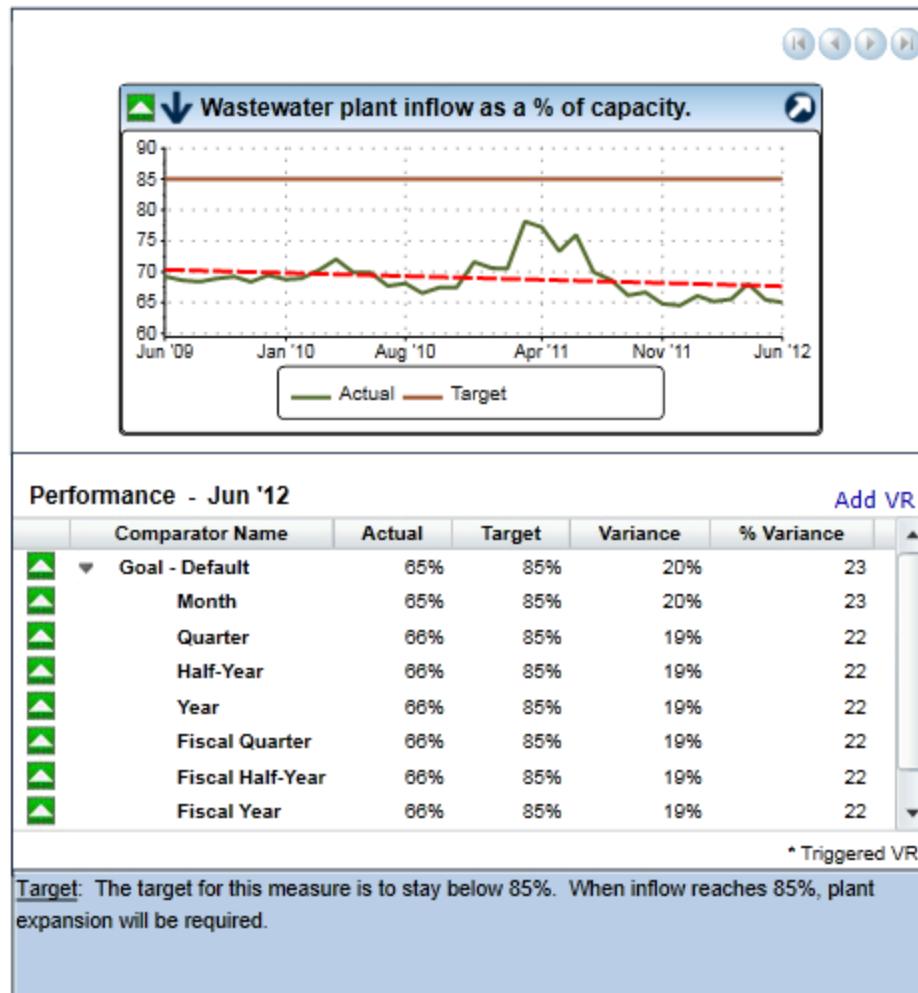
Objective:

Solid waste is recycled or safely and effectively disposed of.



Objective:

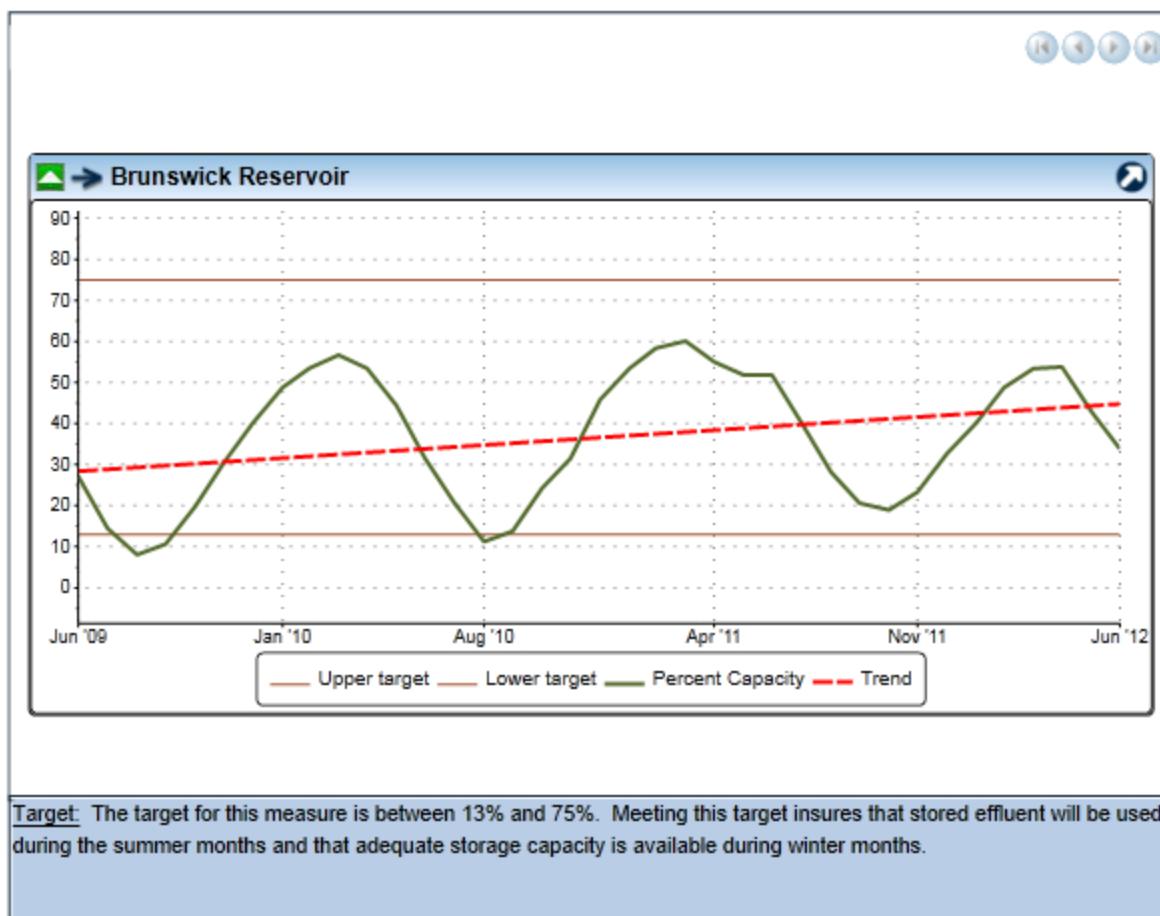
Wastewater is safely and effectively managed.



The target for plant capacity is based upon Nevada Division of Environmental Protection requirements to begin the up-sizing of the treatment plant when inflows are 85% of permitted capacity. This does not mean individual components of the treatment process are all operating near capacity limits. As a result capital planning and associated expenditures are on-going.

Objective:

Wastewater is safely and effectively treated and disposed of.

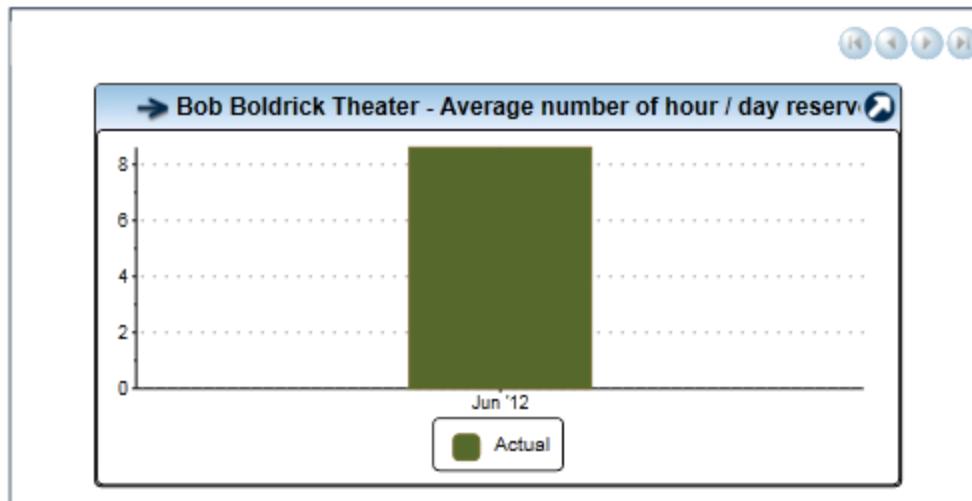
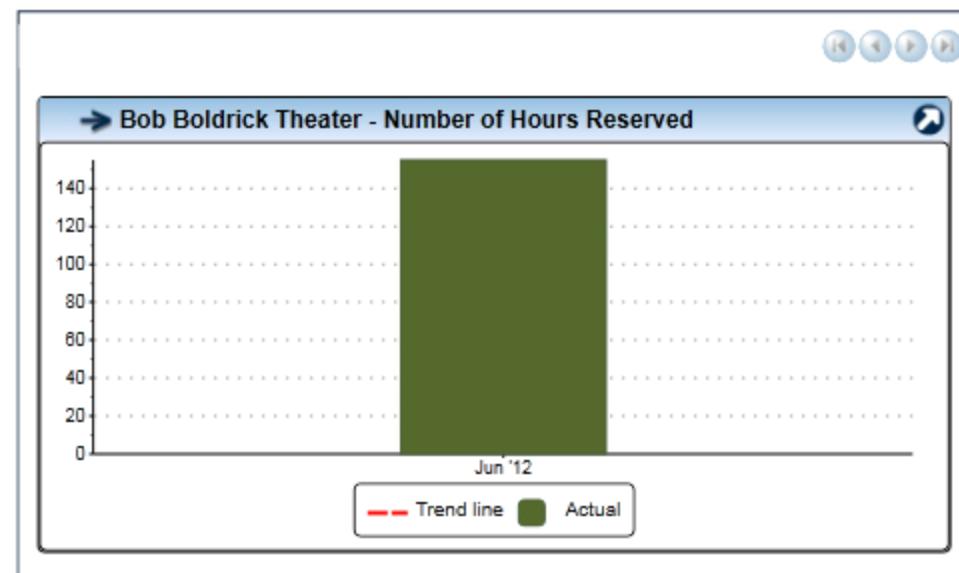
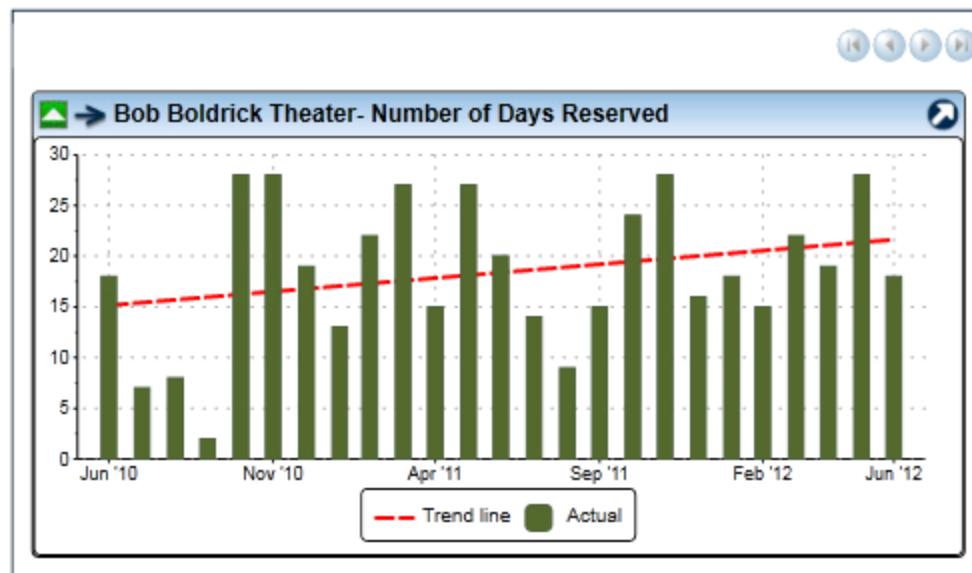


The balance between effluent production and use is critical. If this ratio is out of balance, additional effluent storage facilities and/or effluent use sites are required. Currently, Carson City has an very effective effluent disposal program through irrigation.

Currently, not quite enough effluent is being produced and/or stored to meet peak demands; requiring effluent users to conserve during the late summer months.

Objective:

Public spaces and facilities are available for activities.



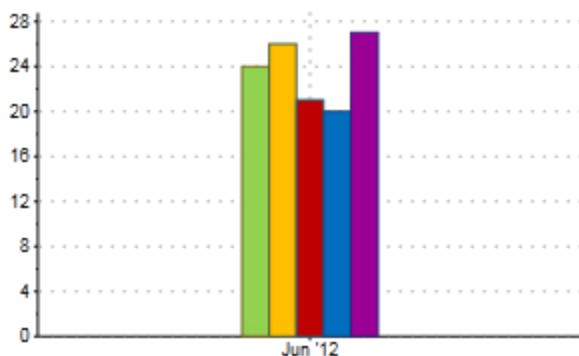
New measures for facility use have been developed as a result of the new ActiveNet system. We are now able to collect the total number of hours our facilities are reserved. We are also tracking the number of days the facility is used. A ratio of these two measures provides the average number of hours a facility is reserved daily.

Objective:

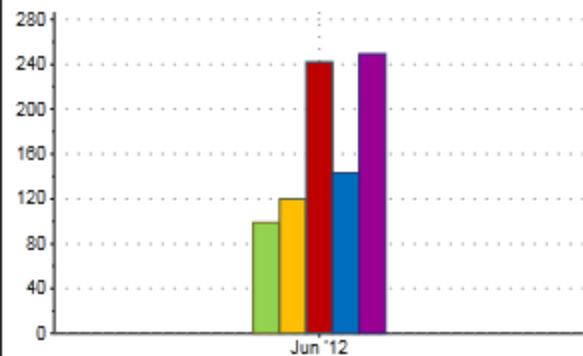
Public spaces and facilities are available for activities.



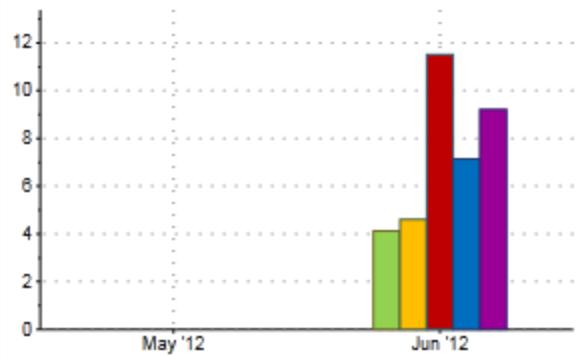
Community Center Meeting Rooms - Days Reserved



Community Center Meeting Rooms - Hours Reserved



Average reserved hours / day

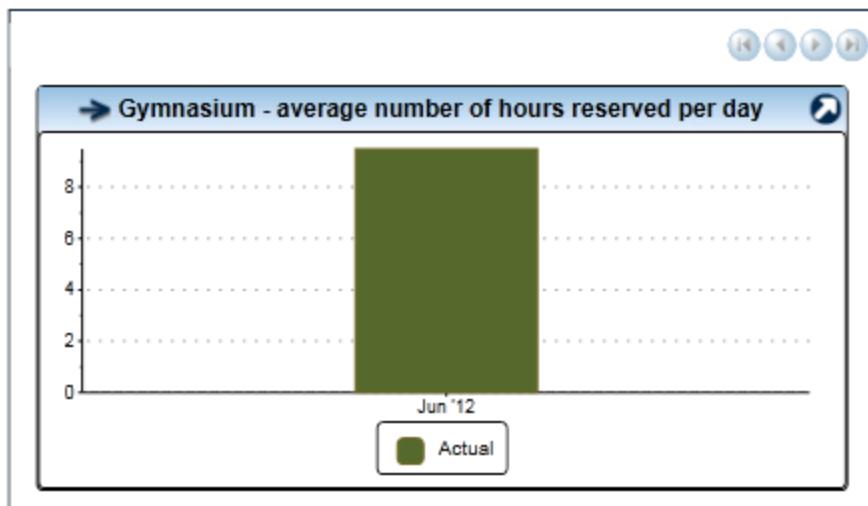
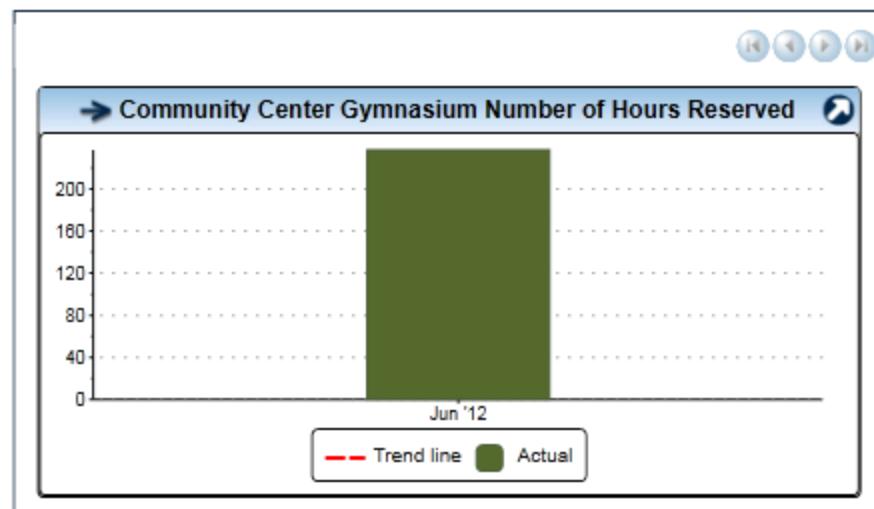
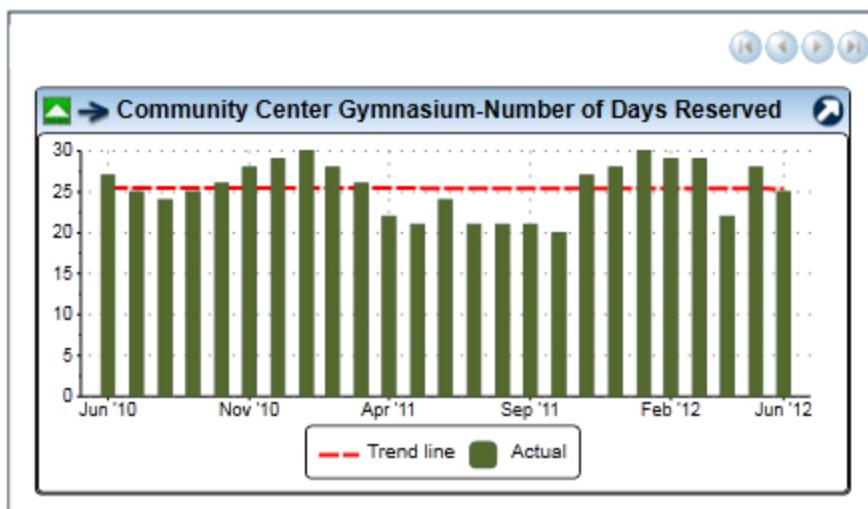


Kinder room use reflects summer camp activities and use. The use of the Comstock room is mainly contracted fitness classes. The high average reserved hours per day use of the Sierra Room reflects the large number and associated length of government meetings held in that room each week.

New measures for facility use have been developed as a result of the new ActiveNet system. We are now able to collect the total number of hours our facilities are reserved. We are also tracking the number of days the facility is used. A ratio of these two measures provides the average number of hours a facility is reserved daily.

Objective:

Public spaces and facilities are available for activities.

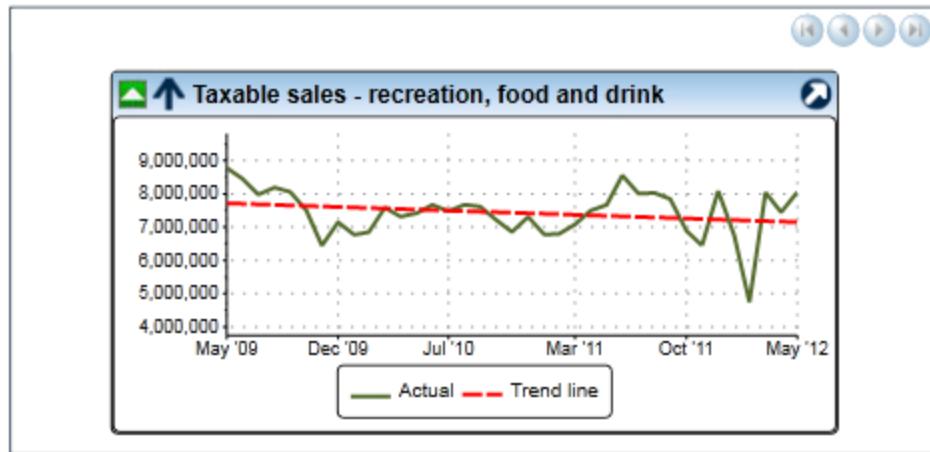
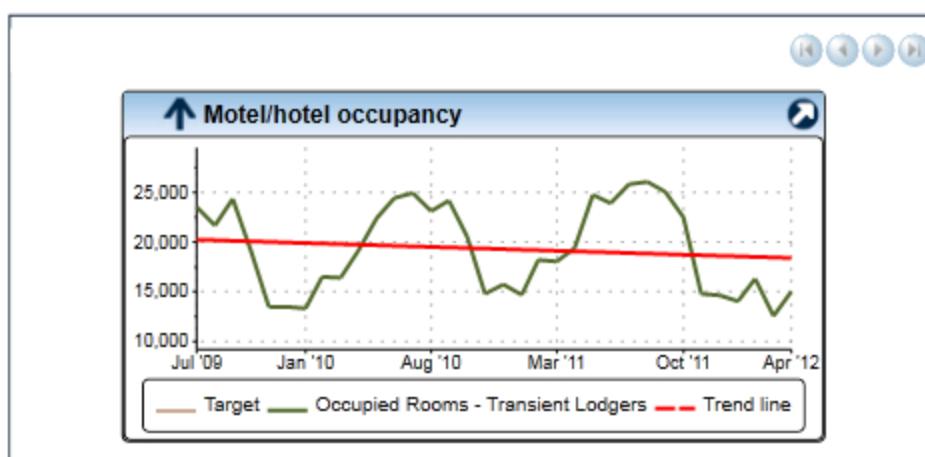
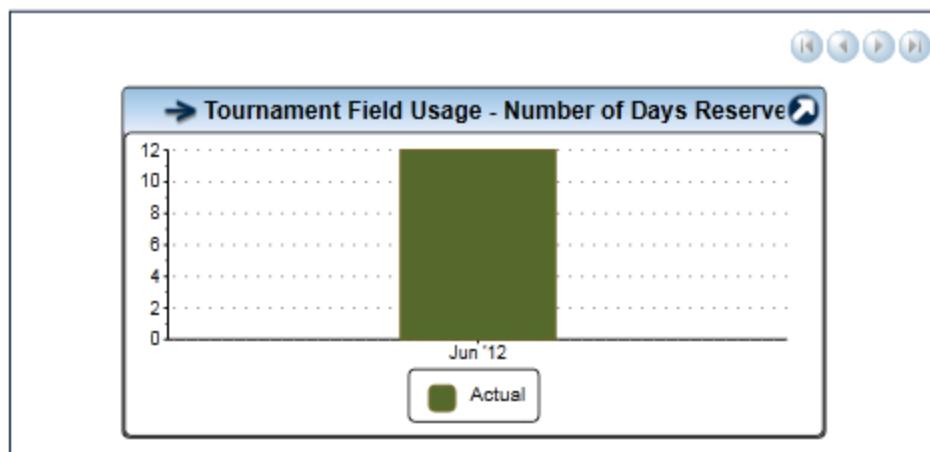


Reservations of the Community Center Gym are consistently stable since 2010. This reflects that there is very little prime time hours available for increased programming and thus increased use. The ability to increase programming and use is limited by available gym space.

New measures for facility use have been developed as a result of the new ActiveNet system. We are now able to collect the total number of hours our facilities are reserved. We are also tracking the number of days the facility is used. A ratio of these two measures provides the average number of hours a facility is reserved daily.

Objective:

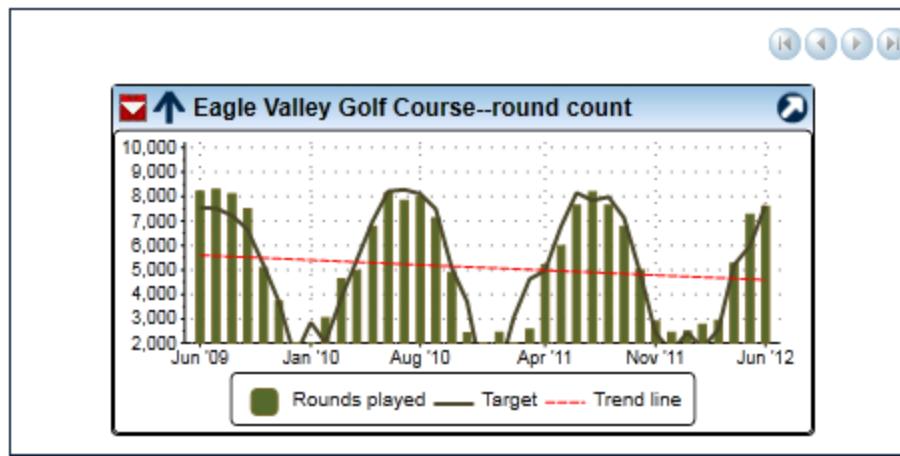
Public spaces and facilities are available for activities.



Because tournaments can bring visitors to Carson City, room tax occupancy and taxable sales data related to recreation / restaurant activities are being presented. Data for facility use is now tracked using the ActiveNet System. This will provide a greater level of accuracy than past data collection methods. For that reason, prior data is no longer being presented. Differences in data collection systems can result in wide variances on paper, but not in reality.

Objective:

Public spaces and facilities are available for activities.



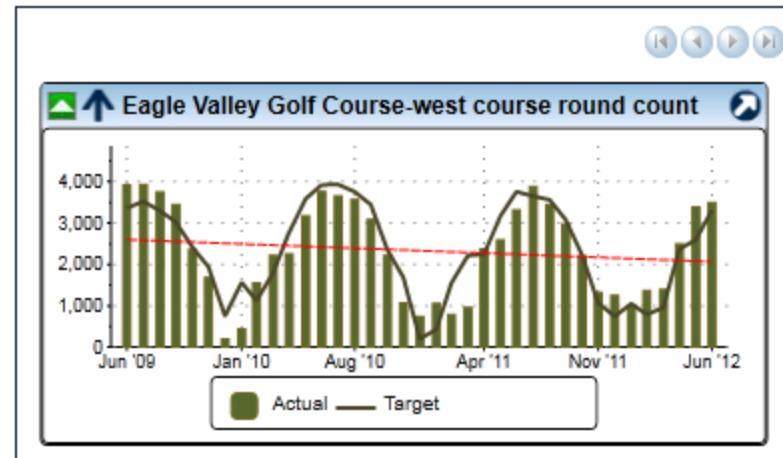
Performance - Jun '12

Add VR

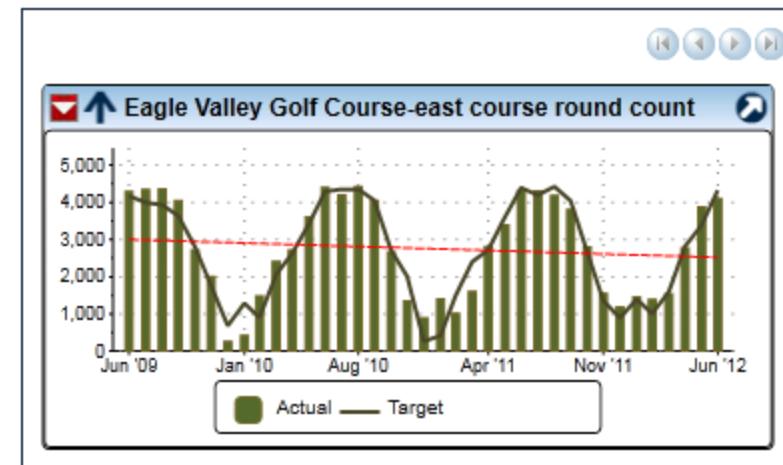
Comparator Name	Actual	Target	Variance	% Variance
Goal - Default	7,600	7,634	-34	0
Month	7,600	7,634	-34	0
Quarter	20,122	18,808	1,314	7
Half-Year	28,297	25,620	2,677	10
Year	28,297	25,620	2,677	10
Fiscal Quarter	20,122	18,808	1,314	7
Fiscal Half-Year	28,297	25,620	2,677	10
Fiscal Year	61,207	57,535	3,672	6
Since Inception	437,474	n/a	n/a	n/a

* Triggered VR

Rounds are up at Eagle Valley Golf Course compared to last year, although we expected them to be up in 2012 since 2011 was such a tough weather year.

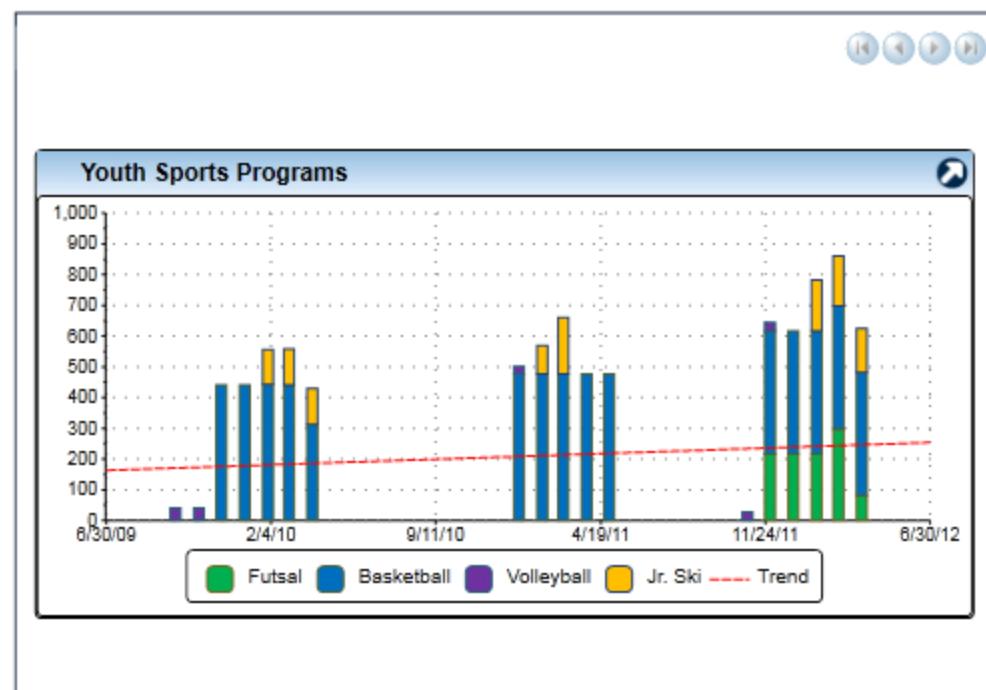
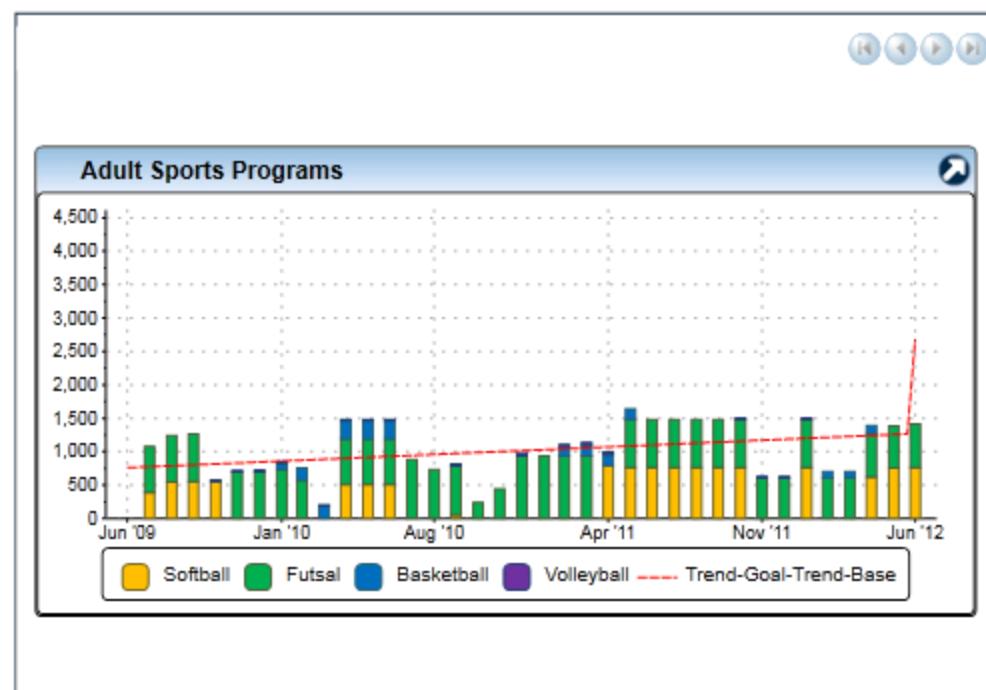


Target: The target for this measure is to remain the same or increase over time. The target value is equal to the number of rounds played during the same period one year ago.



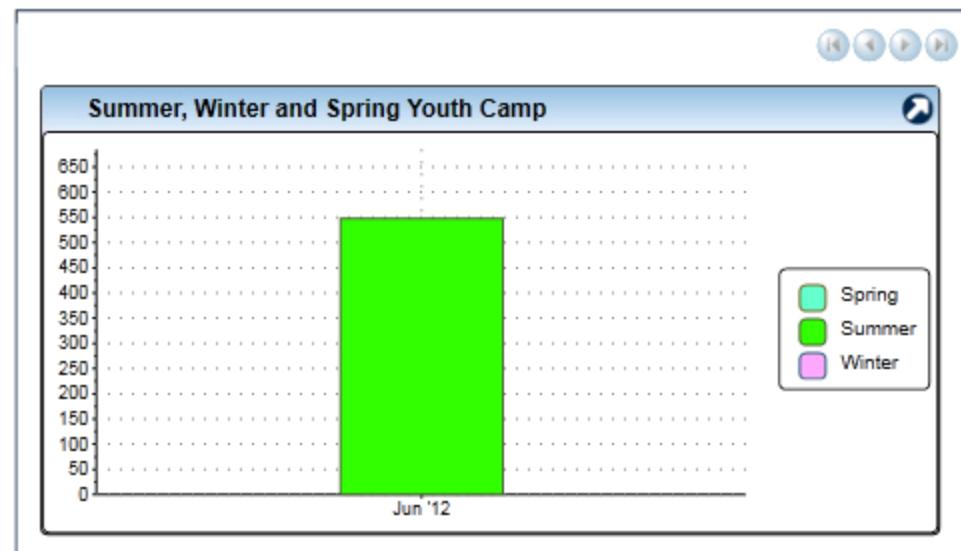
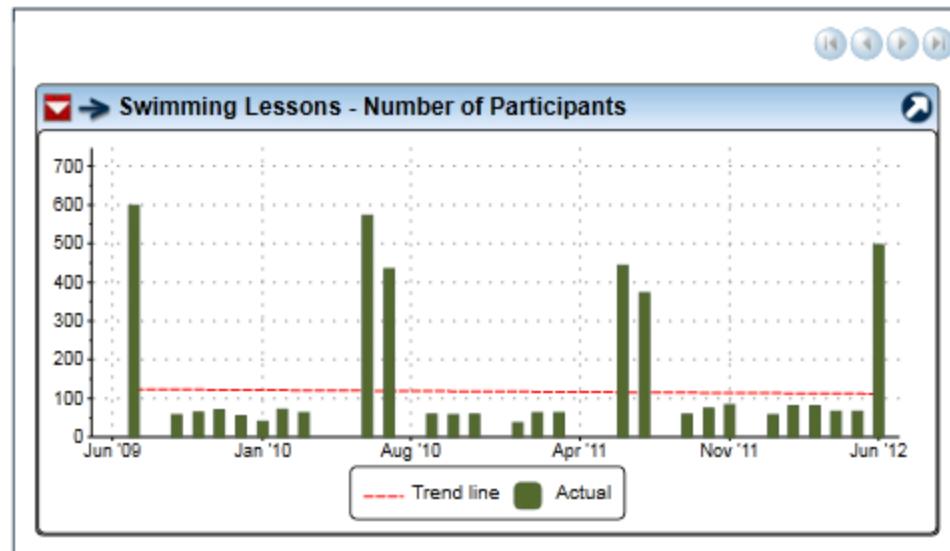
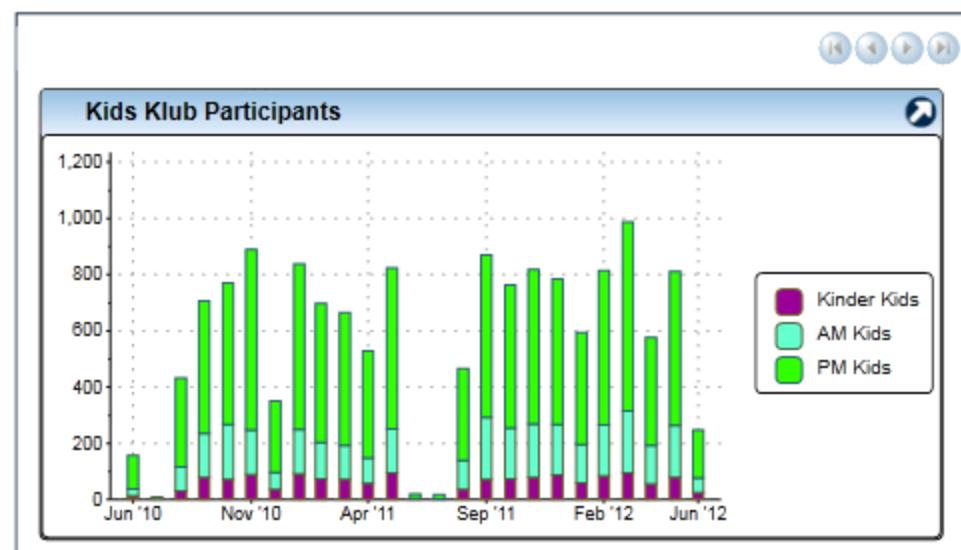
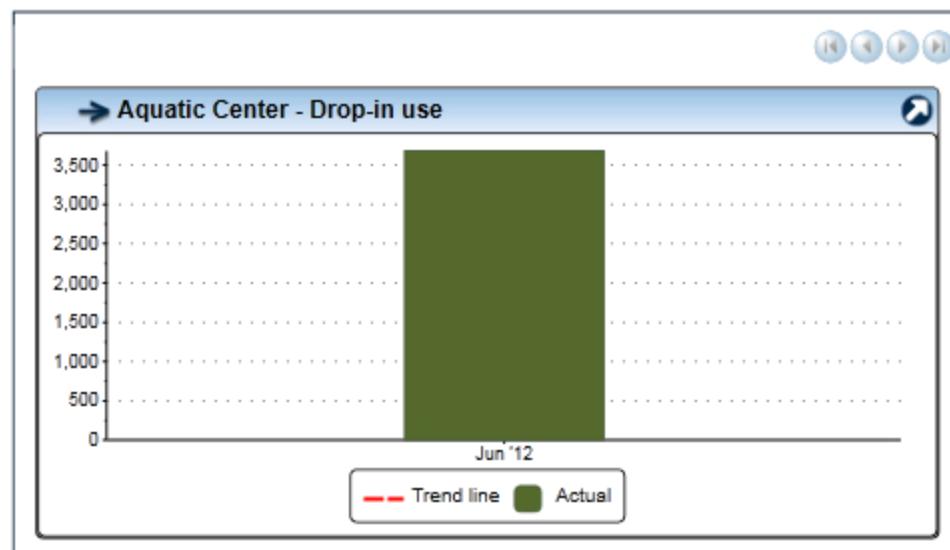
Objective:

Recreation programs are offered and effectively utilized by the public.

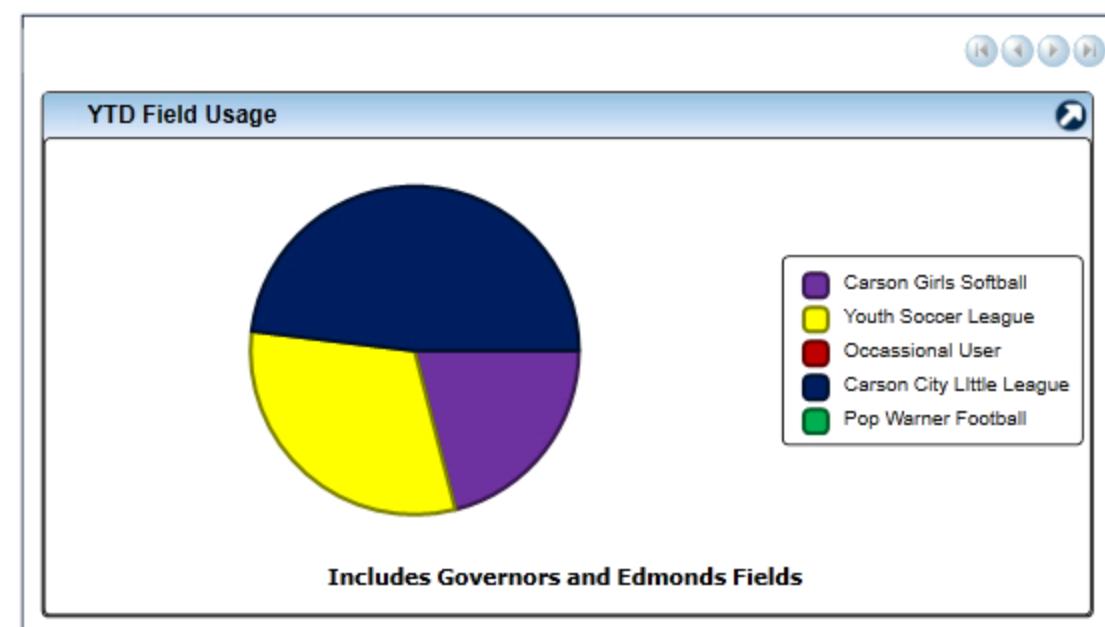
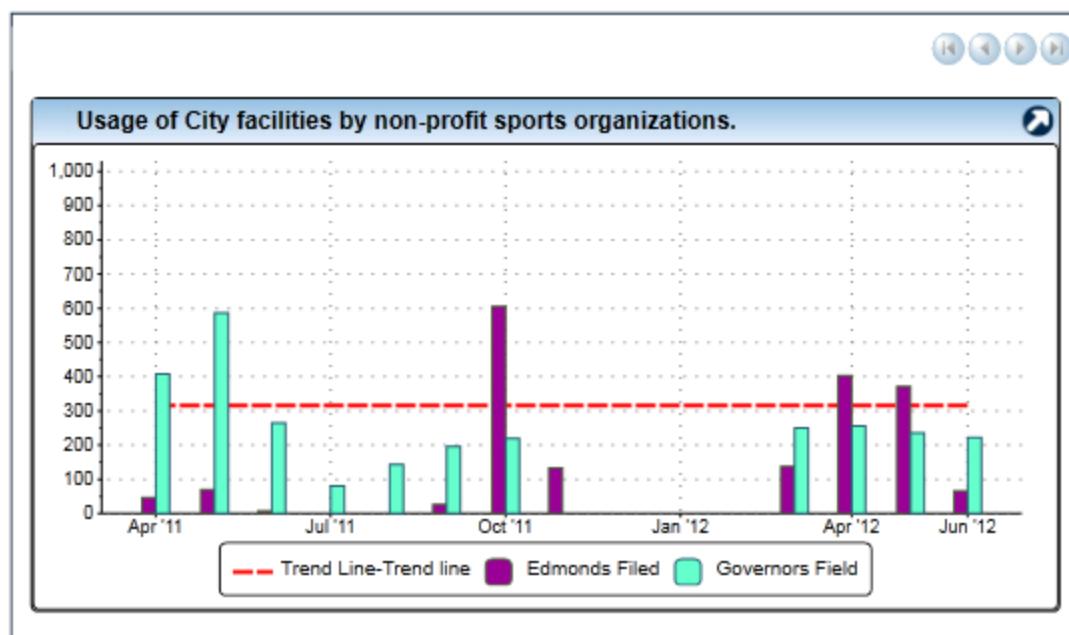


Objective:

Recreation programs are offered and effectively utilized by the public

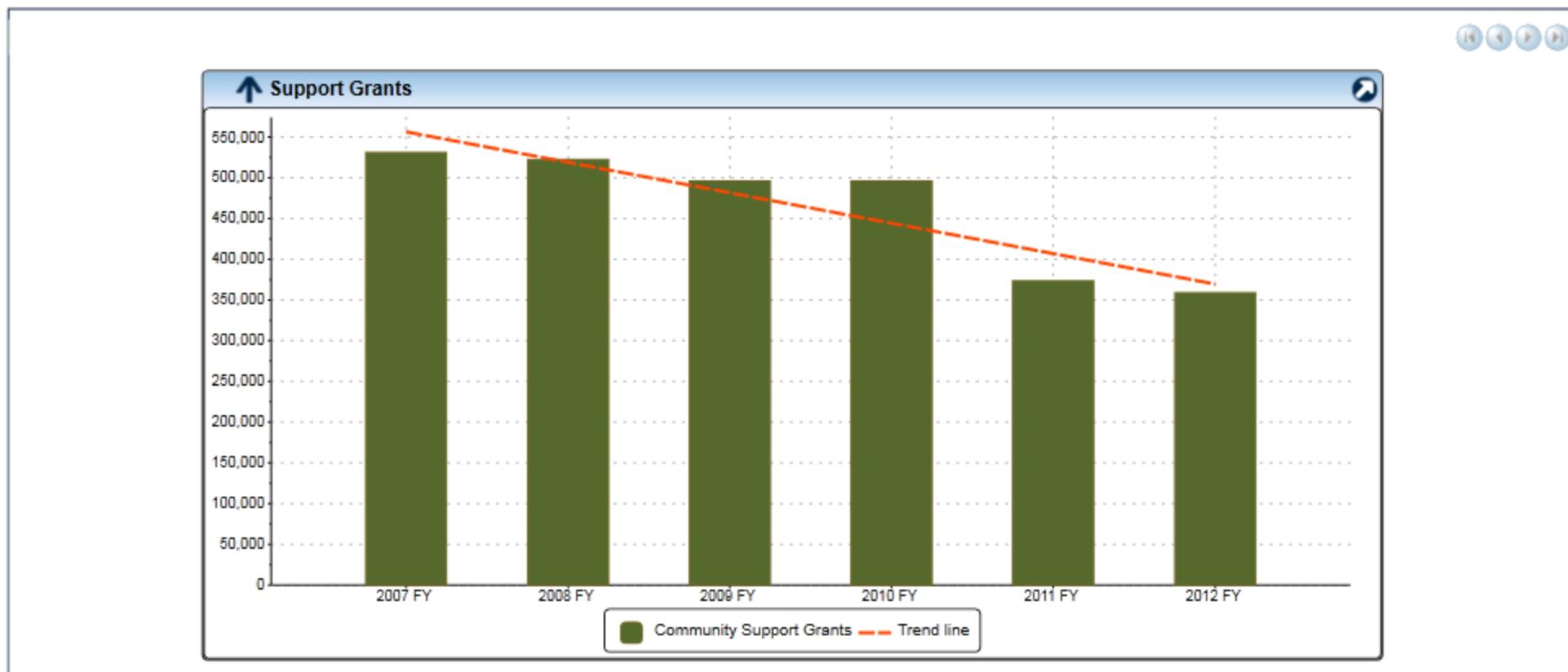


Objective: Recreational opportunities provided by non-profit organizations are supported.



Objective:

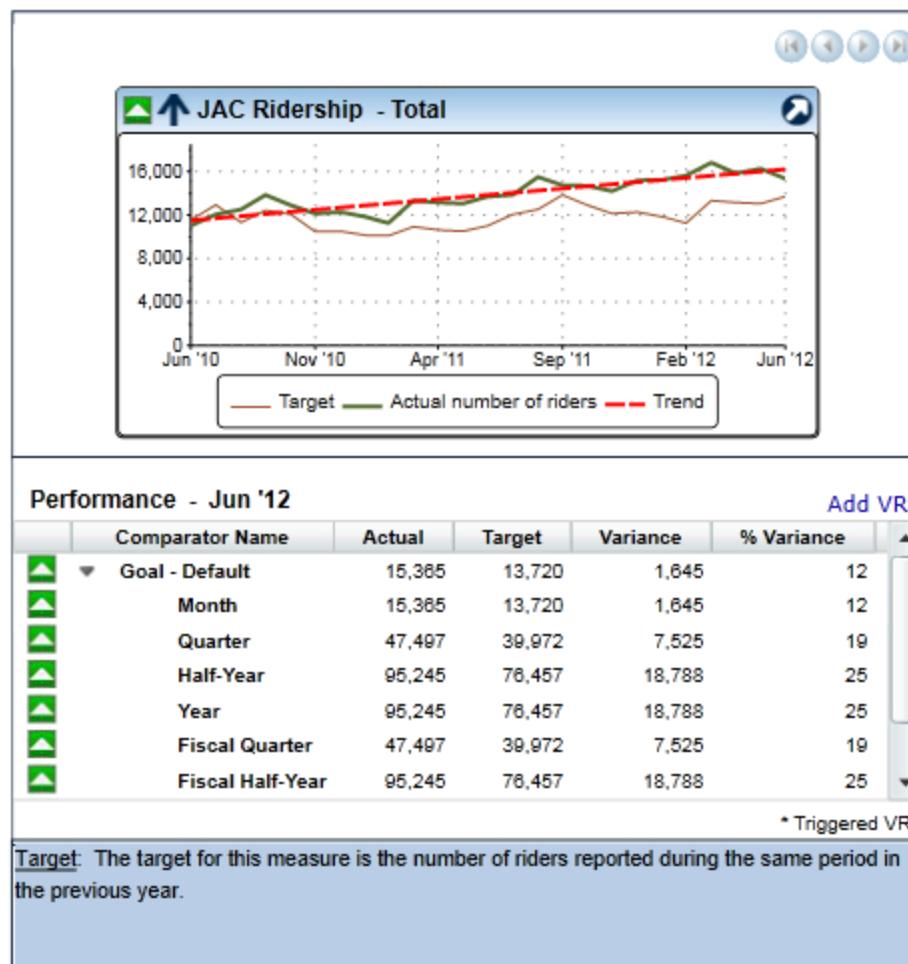
Carson City is served by strong community based organizations.



Community Support Grants are provided each year to non-profit organizations within the City. The availability of resources for these grants have been greatly impacted, thus, we have seen a reduction.

Objective:

Public transportation is convenient and accessible.

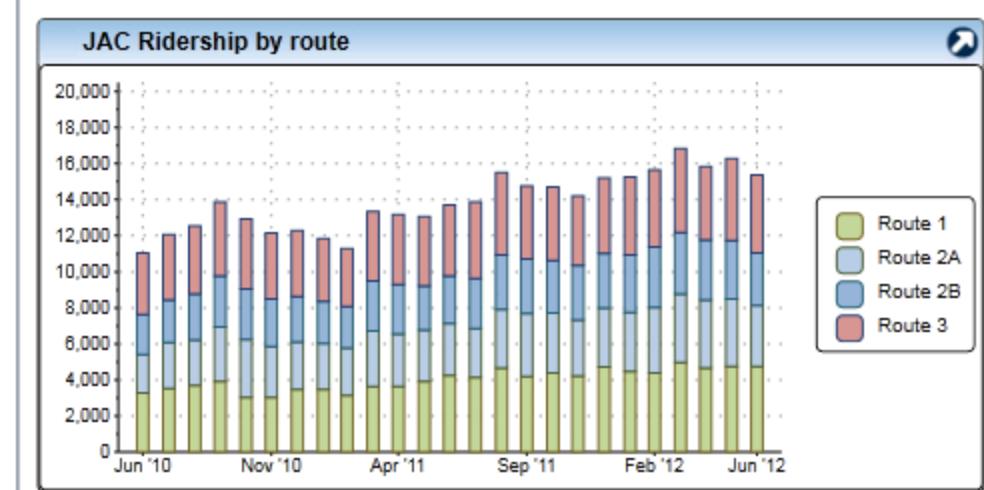


JAC Ridership grew 21% this fiscal year as compared to FY 2011.

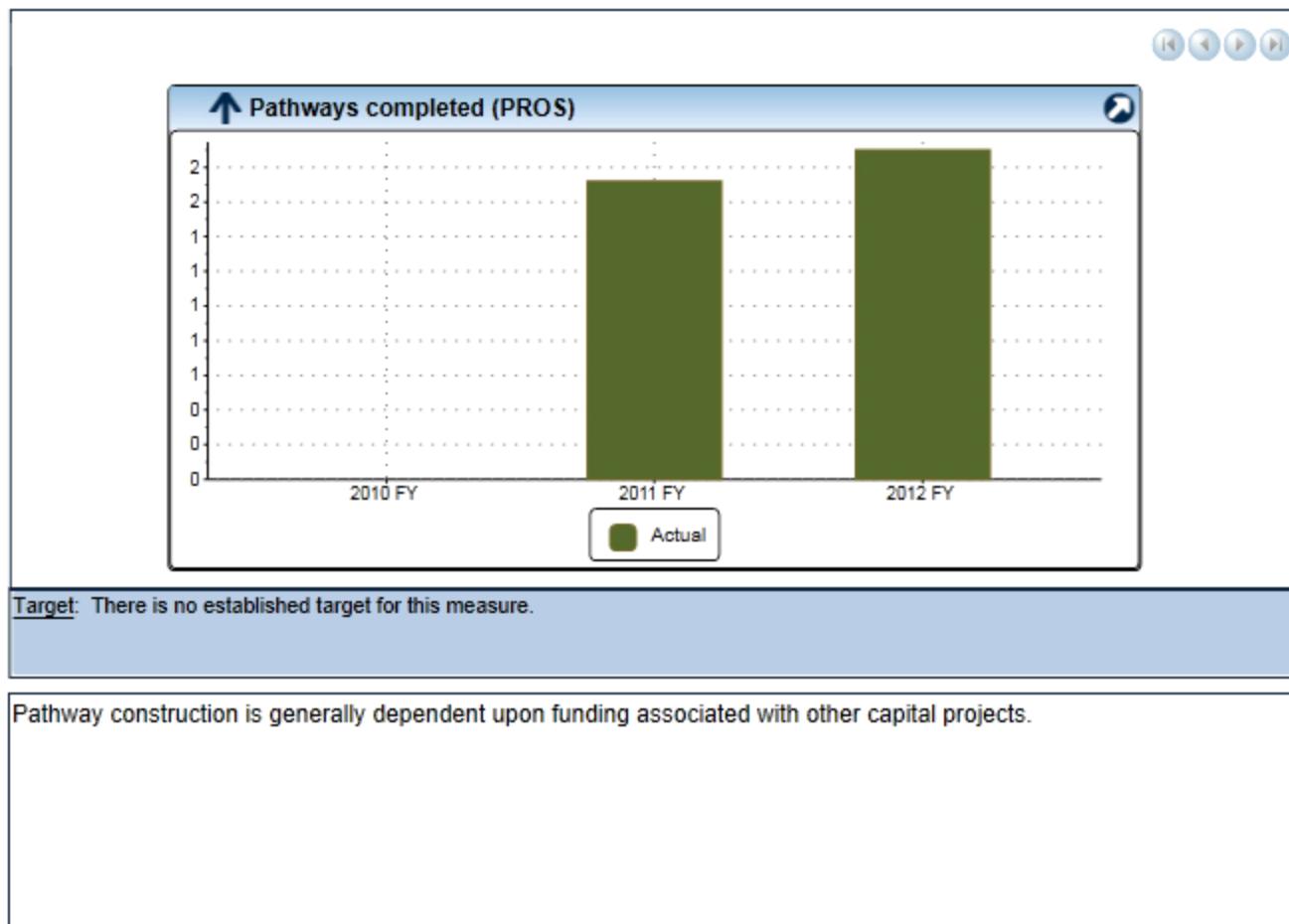
Route 1 serves North Carson, including the Community Center, Library, Senior Center, Northgate area, Walmart, College Parkway, Silver Oak area and Medical Parkway.

Route 2 serves North Town, including the medical facilities on Mountain Street, WNC, College Parkway, Walmart, East Carson, Senior Center, Library and Community Center. This route travels in both directions, thus the 2A and 2B designation.

Route 3 serves South Carson, including the Legislative Complex, Post Office, Silver Sage area, recreation and shopping centers on Koontz, Clearview and Old Clear Creek, and the State offices on Snyder.

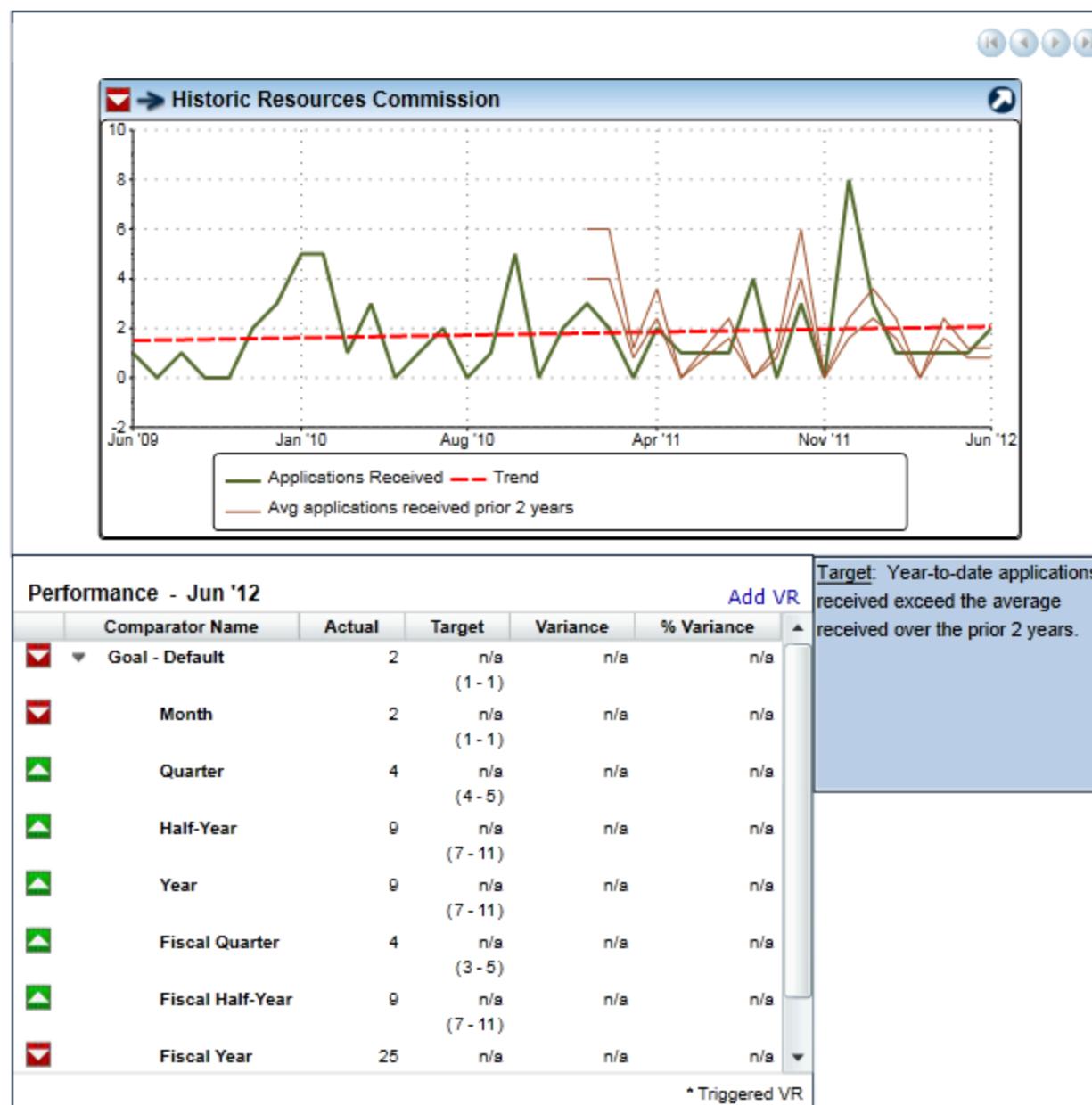


Objective: Pathways connect neighborhoods, schools, business districts and public facilities.



Objective:

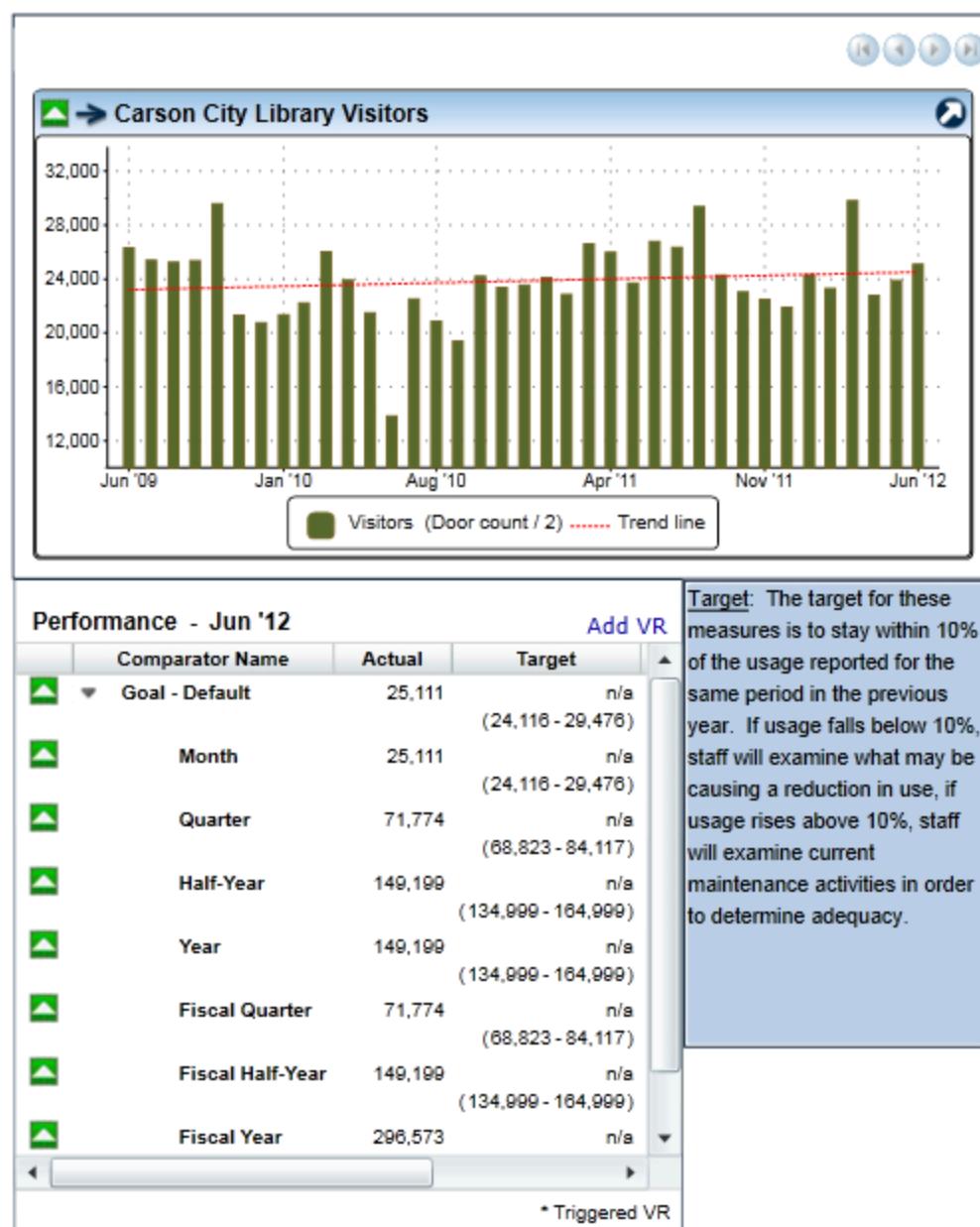
Historic resources are preserved.



The HRC continues to see mostly minor remodeling projects within the Historic District. However, there was one new multi-family dwelling reviewed within the last six years.

Objective:

Tools and resources for lifelong learning are provided.

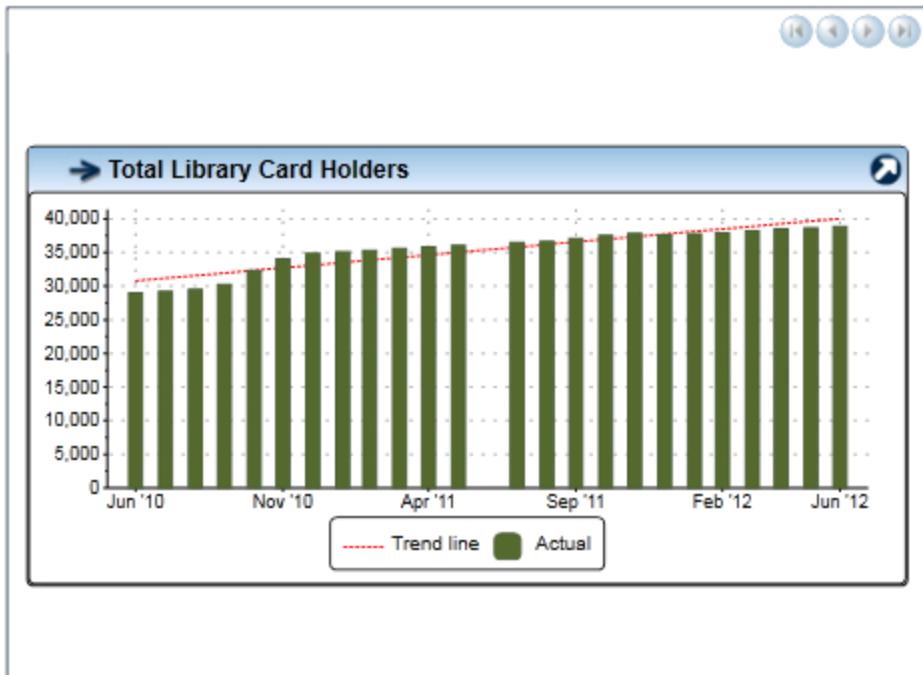


Carson City kids participate in the Carson Library Love on a Leash program Saturday, Feb. 5, 2011 in Carson City, Nev. The program, started about 1-1/2 years ago, allows young readers to read to therapy dogs.

--Photo by Cathleen Allison

Objective:

Tools and resources for lifelong learning are provided.

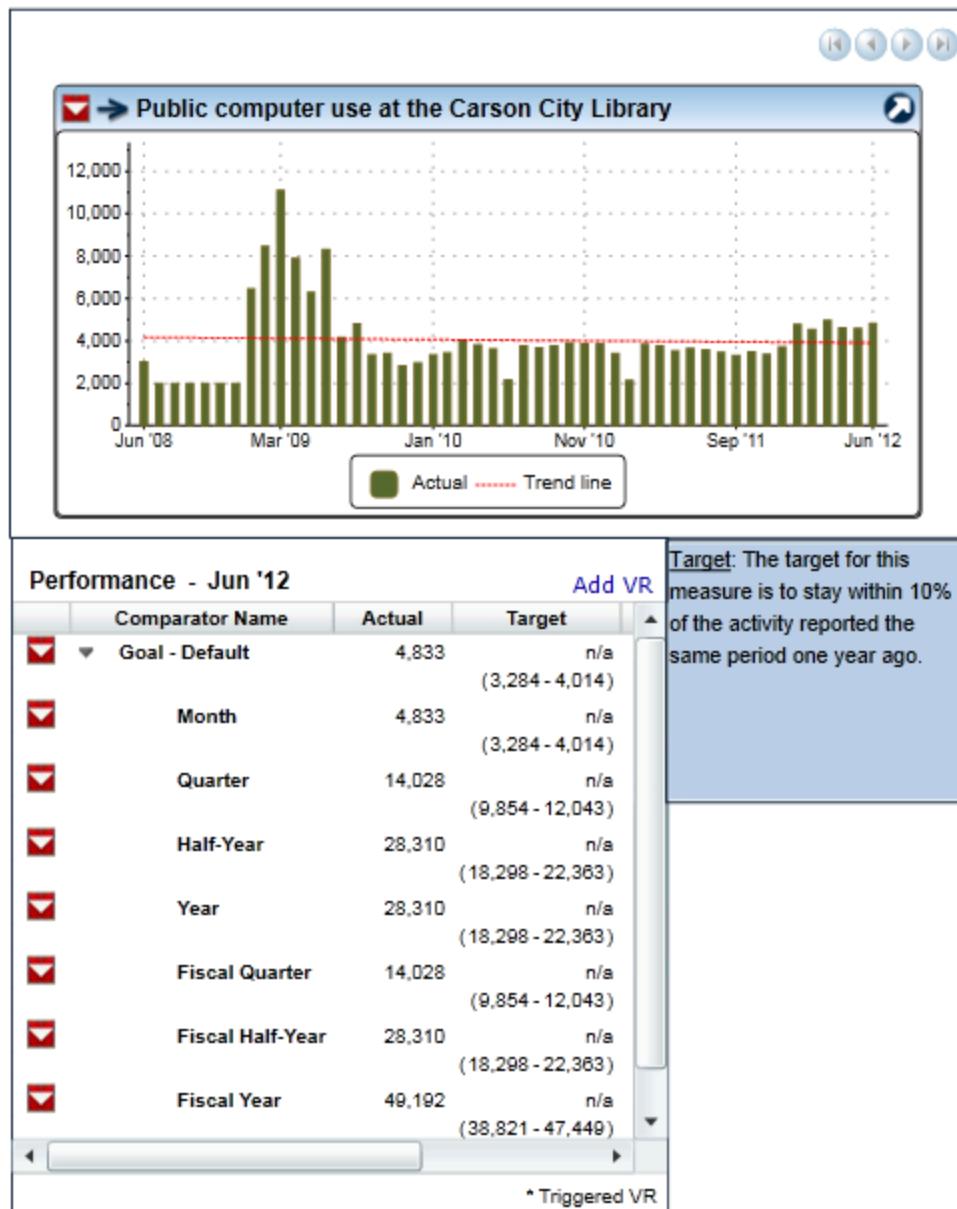


The Carson City Library unveiled the new BranchAnywhere at the Boys and Girls Club of Western Nevada in Carson City, Nev., on Thursday, Jan. 26, 2012. The automated device, powered by a robot, allows club members to access library materials.

--Photo by Cathleen Allison

Objective:

Tools and resources for lifelong learning are provided.

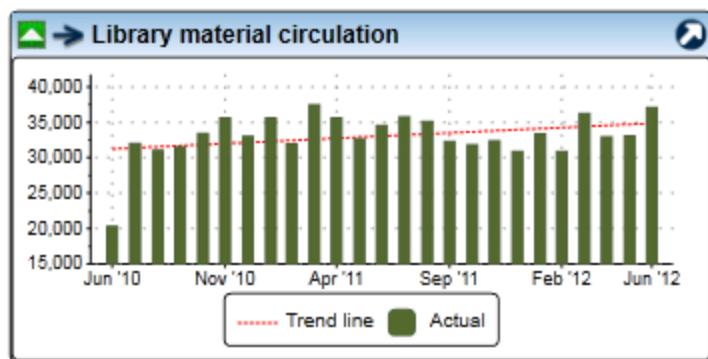


David Kimball, 8, plays computer games at the Carson City Library in Carson City, NV. on Wednesday, Oct. 12, 2011.

-- Photo by Cathleen Allison

Objective:

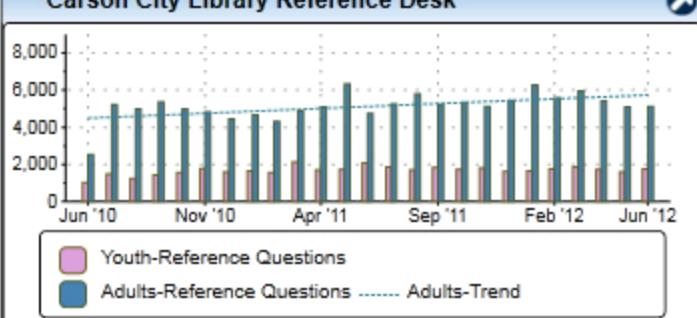
Tools and resources for lifelong learning are provided.



Library material circulation

Jun '10 Nov '10 Apr '11 Sep '11 Feb '12 Jun '12

..... Trend line █ Actual



Carson City Library Reference Desk

Jun '10 Nov '10 Apr '11 Sep '11 Feb '12 Jun '12

■ Youth-Reference Questions ■ Adults-Reference Questions Adults-Trend

Performance - Jun '12

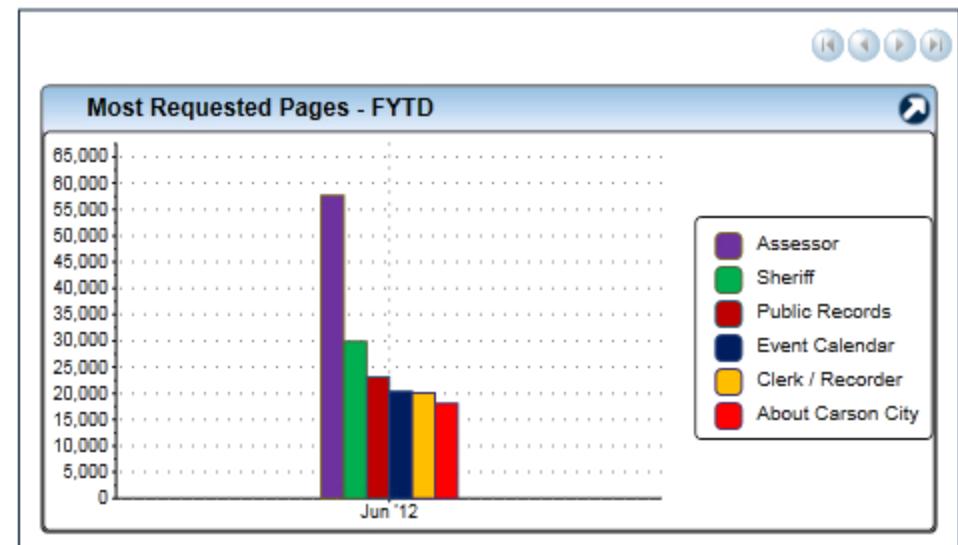
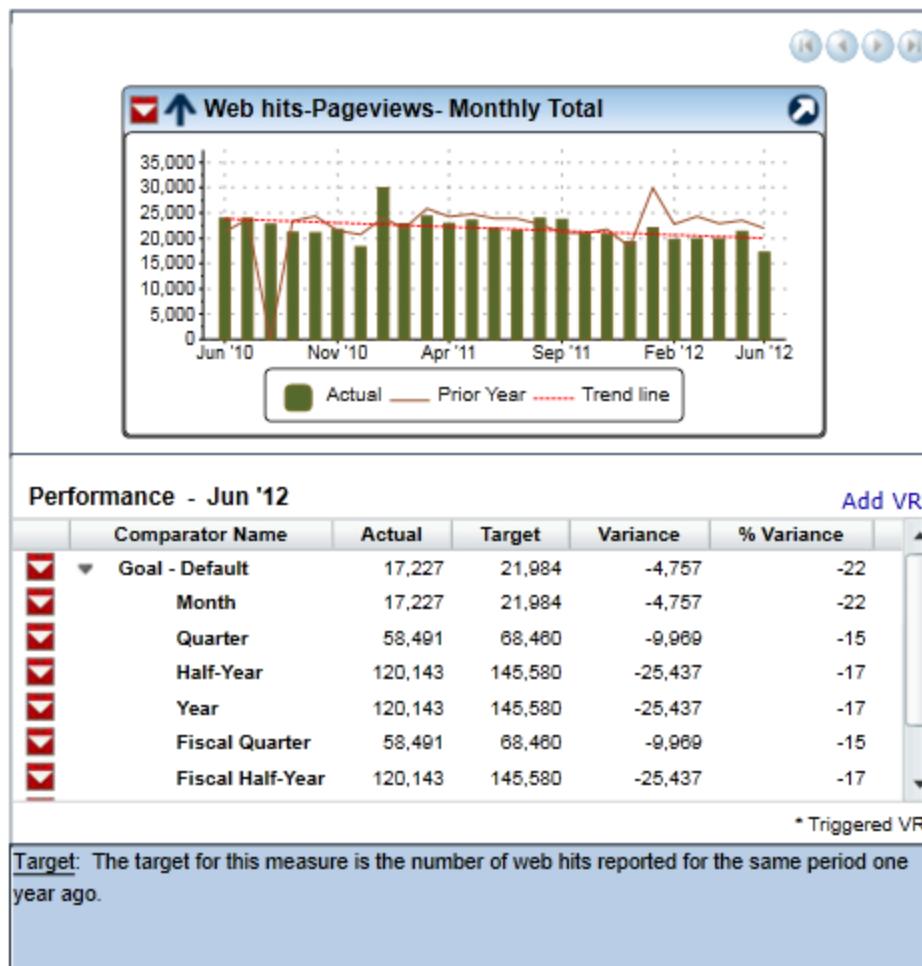
	Comparator Name	Actual	Target	Variance	% Variance	Add VR
▲	Goal - Default	37,087	n/a (31,065 - 37,969)	n/a	n/a	
▲	Month	37,087	n/a (31,065 - 37,969)	n/a	n/a	
▲	Quarter	103,094	n/a (92,506 - 113,064)	n/a	n/a	
▲	Half-Year	203,487	n/a (186,993 - 228,547)	n/a	n/a	
▲	Year	203,487	n/a (186,993 - 228,547)	n/a	n/a	
▲	Fiscal Quarter	103,094	n/a (92,506 - 113,064)	n/a	n/a	
▲	Fiscal Half-Year	203,487	n/a (186,993 - 228,547)	n/a	n/a	
▲	Fiscal Year	401,668	n/a (363,876 - 444,737)	n/a	n/a	

Performance - Jun '12

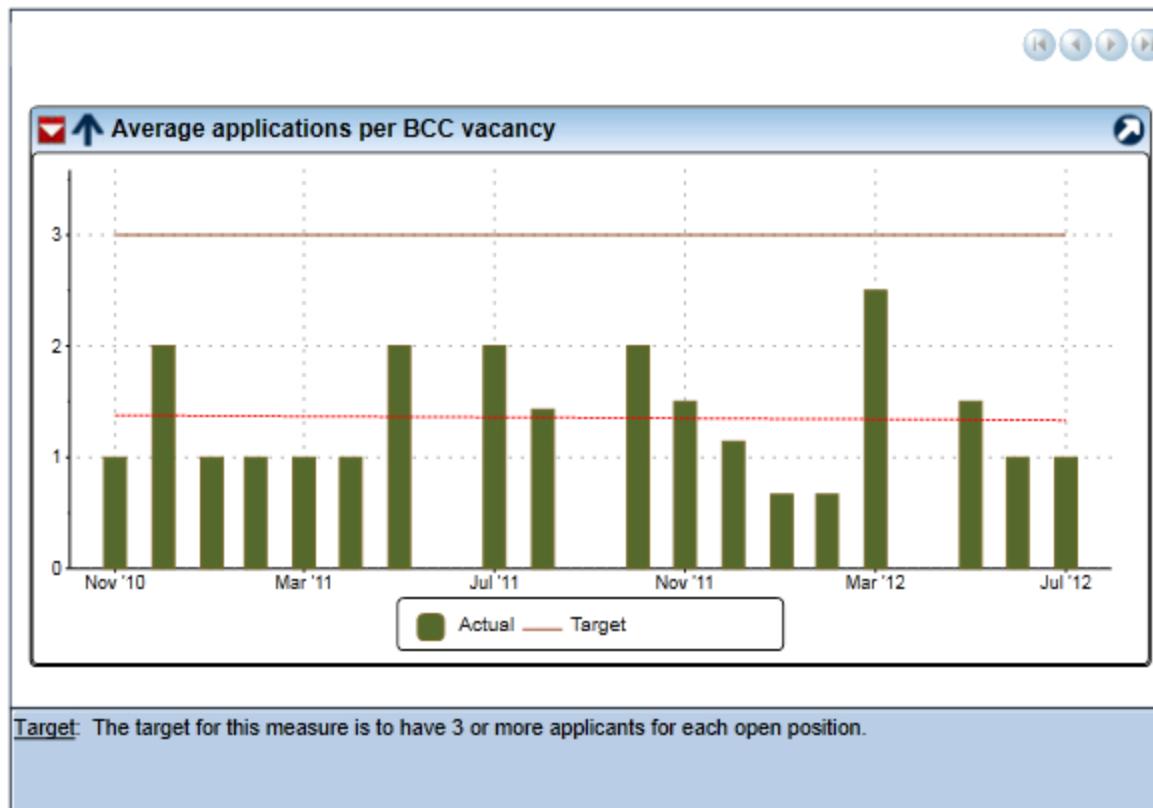
	Comparator Name	Actual	Target	Variance	% Variance	Add VR
▲	Goal - Default	6,853	n/a (6,134 - 7,496)	n/a	n/a	
▲	Month	6,853	n/a (6,134 - 7,496)	n/a	n/a	
▲	Quarter	20,689	n/a (19,493 - 23,823)	n/a	n/a	
▲	Half-Year	43,737	n/a (36,785 - 44,958)	n/a	n/a	
▲	Year	43,737	n/a (36,785 - 44,958)	n/a	n/a	
▲	Fiscal Quarter	20,689	n/a (19,493 - 23,823)	n/a	n/a	
▲	Fiscal Half-Year	43,737	n/a (36,785 - 44,958)	n/a	n/a	
▲	Fiscal Year	86,452	n/a (71,798 - 87,752)	n/a	n/a	

Target: The target for this measure is to stay within 10% of the actual circulation reported for the same period one year ago. If circulation drops by 10%, staff will examine the reasons for reduced use of library materials. If it rises above 10%, adequacy of the collections will be evaluated.

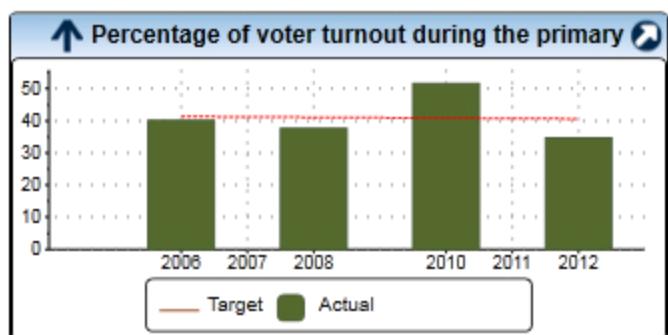
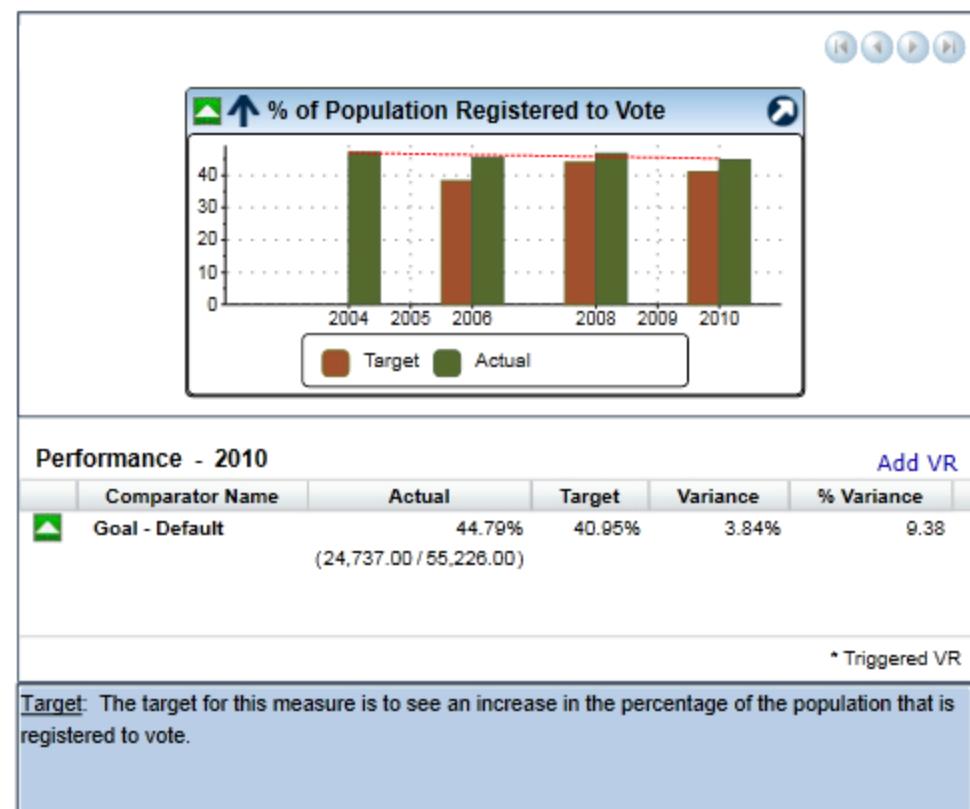
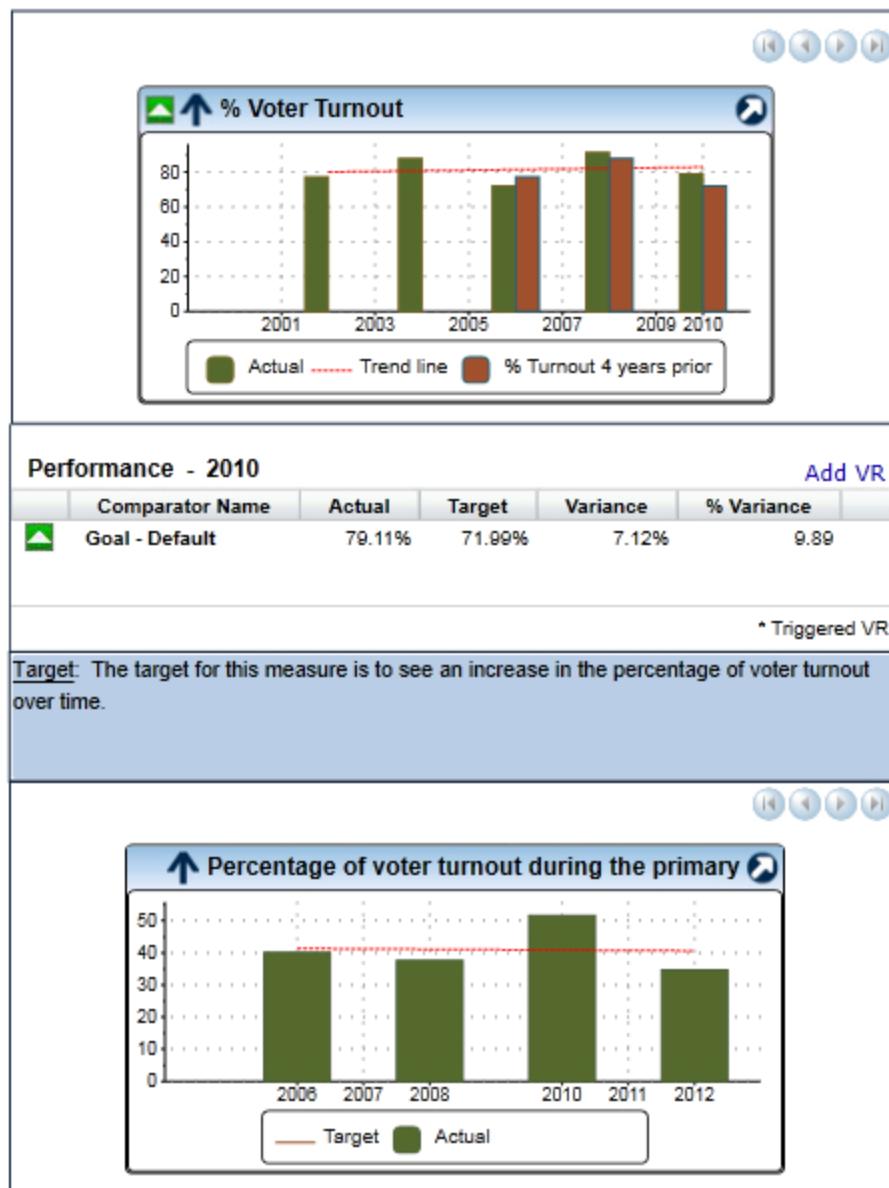
Objective: Residents have access to information regarding their local government.



Objective: Residents are encouraged to actively participate in local government operations.



Objective: Citizens are encouraged to become involved in their local government.



Carson City Financial Scorecard

Carson City Financial Scorecard

As Of Initiatives Objectives Measures

		FYTD Actual	FYTD Target	Variance		Qtr Actual	Qtr Target	Variance	As of
Effective Resource Management									
Monitor monthly revenues									
General fund revenues		\$52,689,322	\$57,100,902	\$-2,726,975		\$10,699,997	\$13,426,972	\$-4,420,580	Jun '12
Building fund revenues		\$595,135	\$440,000	\$-11,070		\$130,065	\$141,135	\$155,135	Jun '12
Quality of Life fund revenues		\$2,481,198	\$2,198,609	\$-281,679		\$531,157	\$812,836	\$284,589	Jun '12
Regional Transportation Fund revenues		\$3,736,552	\$6,344,918	\$-455,244		\$1,440,396	\$1,895,640	\$-2,608,386	Jun '12
Streets Fund revenues		\$3,387,873	\$3,770,959	\$-394,662		\$1,308,135	\$1,702,797	\$-383,086	Jun '12
Ambulance fund revenues		\$4,330,845	\$4,058,810	\$408,686		\$1,498,392	\$1,091,726	\$272,035	Jun '12
Water Fund revenues		\$13,606,208	\$13,351,209	\$833,501		\$4,099,584	\$3,286,083	\$254,999	Jun '12
Sewer fund revenues		\$8,743,011	\$8,046,339	\$1,308,114		\$3,244,747	\$1,936,633	\$896,672	Jun '12
Stormwater Drainage Fund revenues		\$1,310,897	\$1,192,103	\$-3,317		\$286,904	\$290,221	\$118,794	Jun '12
Monitor monthly expenditures									
General Fund expenditures		\$54,921,965	\$55,601,063	\$-2,262,209		\$14,228,625	\$16,490,834	\$-679,098	Jun '12
Building fund expenditures		\$430,799	\$448,515	\$-18,716		\$91,507	\$130,413	\$-17,716	Jun '12
Quality of Life Fund expenditures		\$4,021,073	\$1,994,042	\$-32,993		\$560,327	\$593,320	\$2,027,031	Jun '12
Regional Transportation Fund expenditures		\$5,268,668	\$6,248,201	\$867,839		\$1,905,475	\$1,237,636	\$-677,533	Jun '12
Streets Maintenance Fund expenditures		\$3,583,548	\$3,610,959	\$182,163		\$980,672	\$798,509	\$-27,411	Jun '12
Ambulance fund expenditures		\$3,319,508	\$4,220,279	\$-1,327,130		\$723,402	\$2,050,532	\$-900,771	Jun '12
Water Fund operating expenditures		\$23,757,368	\$36,628,853	\$-5,531,081		\$4,544,488	\$10,075,569	\$-12,871,485	Jun '12
Sewer fund expenditures		\$10,935,318	\$14,262,027	\$-1,982,842		\$2,275,345	\$4,258,187	\$-3,326,709	Jun '12
Stormwater Drainage Fund expenditures		\$1,315,614	\$1,424,357	\$-478,129		\$65,982	\$544,111	\$-108,743	Jun '12

REVENUES

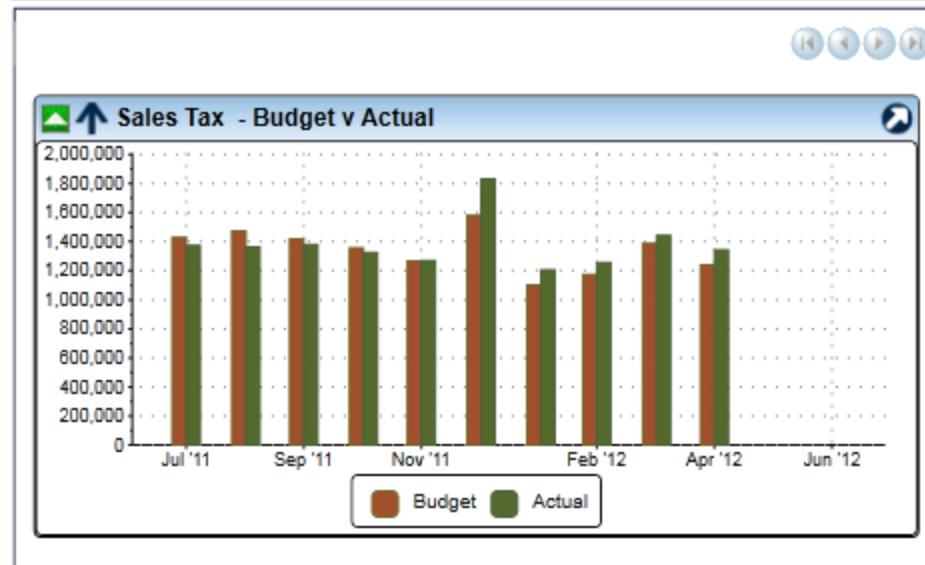
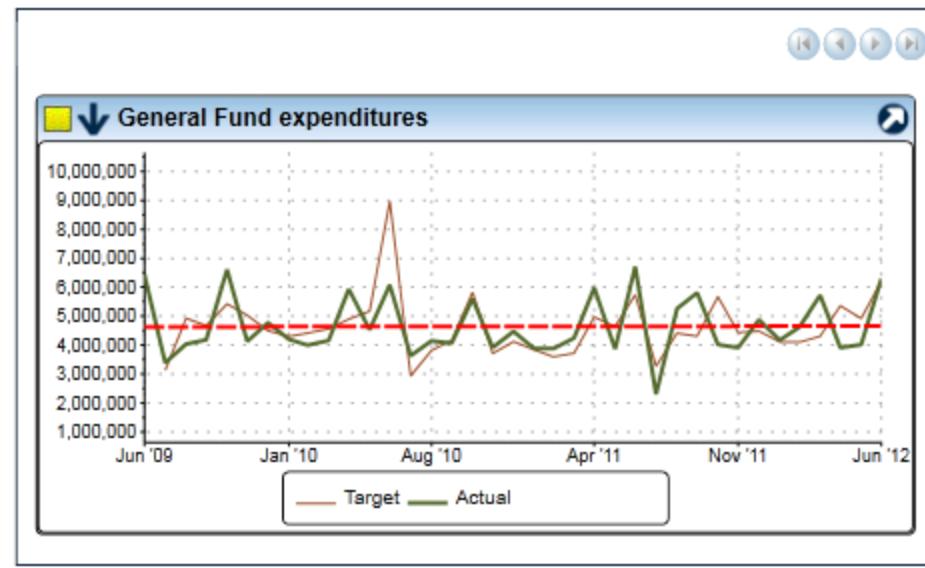
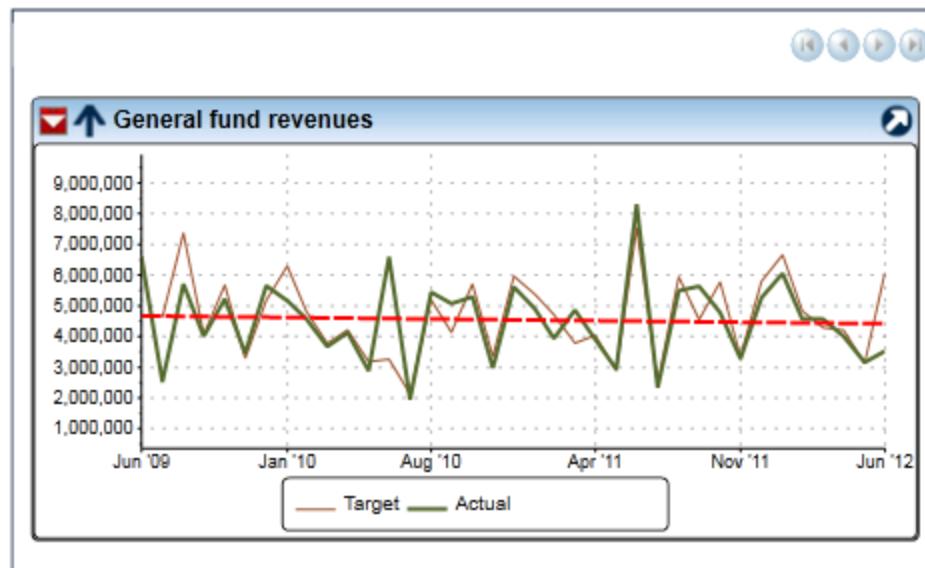
General Fund - Variances in revenue collections in the General Fund can be attributed to timing differences. Certain revenues were not received in June, however, they are expected. In the Regional Transportation and Streets Fund, June gas taxes have not been received.

EXPENSES

All the expenses are fairly close to targets except Quality of Life as they made a land purchase (Bently Property) that was not included in the targets. We are still booking expenses for FY 2012, so the numbers will get closer to the targets.

General Fund Scorecard

General Fund Scorecard										
As Of	<M/d/yyyy>	15	Initiatives	<input type="checkbox"/>	Objectives	<input checked="" type="checkbox"/>	Measures	<input checked="" type="checkbox"/>		
			FYTD Actual	FYTD Target	Variance		Qtr Actual	Qtr Target	Variance	As of
Effective Resource Management										
General Fund revenues are monitored against budgets.										
Fines and forfeitures received in the General Fund		\$821,531	\$856,501	\$165,030		\$223,950	\$180,896	\$63,254	Jun '12	
Intergovernmental revenue received in the General Fund		\$16,689,911	\$20,045,945	\$-3,356,034		\$4,671,286	\$7,700,539	\$-3,029,253	Jun '12	
Property tax revenue received in the General Fund		\$17,525,413	\$17,877,089	\$-351,676		\$633,685	\$491,843	\$141,842	Jun '12	
Miscellaneous revenues received in the General Fund		\$727,668	\$871,701	\$55,987		\$218,348	\$179,647	\$38,701	Jun '12	
Licenses and permit revenue received in the General Fund		\$5,423,090	\$6,823,598	\$-1,400,508		\$1,810,792	\$1,944,943	\$-134,151	Jun '12	
Charges for services received in the General Fund		\$11,501,709	\$11,035,068	\$466,641		\$3,141,936	\$2,949,304	\$192,632	Jun '12	
General Fund expenditures are monitored against budgets.										
General government and judicial function expenditures in the General Fund.		\$17,641,532	\$18,236,724	\$-595,192		\$4,001,063	\$5,192,979	\$-1,191,916	Jun '12	
Public safety function expenditures in the General Fund.		\$26,174,053	\$26,042,736	\$131,317		\$7,271,598	\$7,779,385	\$-507,787	Jun '12	
Public works function expenditures in the General Fund.		\$2,164,921	\$2,219,837	\$-54,916		\$571,937	\$658,488	\$-86,551	Jun '12	
Health and welfare function expenditures in the General Fund.		\$3,786,664	\$3,749,605	\$37,059		\$974,194	\$1,219,063	\$-244,869	Jun '12	
Culture and recreation function expenditures in the General Fund.		\$5,154,795	\$5,352,161	\$-197,366		\$1,409,833	\$1,640,919	\$-231,086	Jun '12	
<u>Intergovernmental Revenue</u> - These are down due to timing differences. June sales tax collections will not be received until August, however, they will be credited towards FY 2012.										
<u>Licenses and Permits</u> - Business License Revenues are down 5.4% for the year. There are also timing differences as we have not received the quarterly franchise fees from NV Energy or Southwest Gas, nor have we received the final month of franchise fees from cable and telephone companies.										



Actual SCCRT/BCCRT collections through May, 2012 are up a little over 5% vs the 2% increase in taxable sales. The main reason for this is that in April 2011 we got credit for an out of state sale of \$16 million for Cell Towers, but it didn't really show up in the collection numbers - the tax on these type of sales get distributed statewide based on population and assessed value. When you compare sales in April FY 2012 vs April FY 2011, there is an 11.5% reduction, but when compare sales tax collections from the same period, it is actually up a little over 5%.

2012/2013 Initiatives Update

A Healthy Community		
<u>Initiative</u>	<u>Status</u>	<u>Status Report</u>
Develop a plan to increase the exposure of the CC Cares subscription program. A plan will be in place by December 31, 2012. This date is important as the subscription program enrollment period is May through June annually. The implementation portion of the plan will have deadlines in place so that the work will be carried out in time to meet the enrollment period.	In progress 5% complete	An internal planning team has been developed and will be producing a time line for meeting the deadline established in this initiative
Begin discussions with other social service agencies regarding co-location and the creation of a one-stop shop atmosphere for families in need of support services. Begin exploring funding opportunities for the project.	Not started	At this time there is no funding for the City to support an office to co-locate its Human Services division with other community "helping" organizations. This is a thought that can be brought up in the future.

<h3 style="text-align: center;">A Vibrant, Diverse and Sustainable Economy</h3>		
<u>Initiative</u>	<u>Status</u>	<u>Status Report</u>
Facilitate development of revised objectives for RDA #2 from the newly created RACC.	In progress 5% complete	At its June meeting, the Redevelopment Authority Citizens Committee approved a public review process for reviewing the Redevelopment Area #2 Plan. Notices will go out in July informing property owners and interested parties that the RACC will take public comments on the Area #2 Plan at its meeting on August 6, 2012. Pending the discussion at that meeting, the item will be brought back to the RACC at a future date to make recommendations on the Plan to the Redevelopment Authority and Board of Supervisors. Then those recommendations will be brought forward to the RDA/BOS.
Adopt specific design standards for commercial development and public-use development within the V&T Specific Plan Area to protect the scenic quality of the V&T route.	Not started	Staff plans to proceed with an inventory of the existing uses and conditions in the area for a report to the BOS for more direction on zoning and design standards for the area. Staff will also evaluate the Development Standards to determine what, if any, amendments are needed for future development. Staff believes the development standards are generally adequate; however, existing development in the area pre-dates the current standards and generally does not meet the current standards.
Conduct additional outreach and seek potential funding sources for a tourism related shuttle service linked with the V&T.	In progress 20% complete	<p>Staff is continuing outreach efforts and search for potential funding sources for this proposed activity. Current activity includes reaching-out to the Downtown Business Association to share the concept with them and to gauge their interest.</p> <p>Previous activities have included outreach with the Convention and Visitor's Bureau, outreach to the lodging properties, a survey of V & T riders, and research into the possibility of using Federally-funded JAC vehicle and Federal funds for operations.</p>

An Active and Engaged Community		
<u>Initiative</u>	<u>Status</u>	<u>Status Report</u>
Pursue an amended joint use agreement with the School District, Silver State School and other entities for all facilities, including the theater.	In progress 20% complete	Staff has toured the new Silver State Charter High School and have had general discussion with their staff about facilities that could be incorporated in a joint use facility. Staff has had one meeting WNC and School Districts about a combined joint use agreement, with the College volunteering to draw up a draft agreement.
Explore the development of a cooperative marketing program in conjunction with the Carson City Convention and Visitors Bureau of Carson Area Chamber of Commerce.	Not started	
Make regular requests to organizations that operate facilities that support arts and culture activities and report back on the response to the Board of Supervisors.	In progress 0% complete	Project has just been assigned to Vern Krahm. Plans for completing this project are underway.

Excellence in Education and Lifelong Learning		
<u>Initiative</u>	<u>Status</u>	<u>Status Report</u>
Provide a summary report to the Board of the components of the WNC and Carson School District strategic plans and address specific links or the need for specific links with Carson City's strategic plan.	In progress 5% complete	Strategic Plans for all entities are being collected and reviewed.

<h3 style="text-align: center;">An Open and Accessible Government</h3>		
<u>Initiative</u>	<u>Status</u>	<u>Status Report</u>
Plan and hold semi-annual town hall meetings.	On hold 80% complete	Placed on hold until after the General Election in November.
Design a citizen survey to gather priority and performance information with regard to services.	In progress 20% complete	The methodology for the survey is being explored. Meetings have been scheduled with University of Nevada personnel in order to determine the best way to carry out the survey.
Social media project	In progress 95% complete	The Social Media Team will continue to meet to discuss opportunities and processes for the timely sharing & posting of information on our social media channels - Facebook, Twitter, YouTube and Pinterest.
Create a website update policy for the Carson City website.	In progress 10% complete	Staff is researching policies while waiting for the completion of the website redesign being completed by Vision Internet.
Develop a position in the City that can offer assistance to all department in communicating their information to the public.	In progress 10% complete	A proposed job description for a Community Relations Manager was presented to the Board of Supervisors on July 5, 2012.
Prepare financial policies for approval by the Board of Supervisors	In progress 90% complete	Financial Policies have been completed. They are under staff for review, and will be sent to Department Directors for their input. After that is finished, they will be brought before the BOS for approval. Estimate BOS date is September 2012.
Develop an overall "customer friendly" plan that provides the feedback and training necessary to insure exceptional customer service to all customers of Carson City.	In progress 5% complete	Evaluating programs and processes used in other jurisdictions.

An Open and Accessible Government		
Financial resources are effectively managed.		
<u>Initiative</u>	<u>Status</u>	<u>Status Report</u>
<p>Develop a complete cascading system of scorecards (objectives and performance measures) that tie financial resources to outcomes.</p>	<p>In progress 70% complete</p>	<p>Health and Human Services Department program level completed. Working now on revised strategic plan.</p> <p>Fire Department personnel trained on Active Strategy. They are setting up their scorecards and expect to have them complete at the end of August.</p> <p>Waiting to meet with Public Works staff to review prior work and/or talk about their program scorecards. Have offered a hands-off approach - only critique of their final product.</p> <p>Program Scorecards completed for all Parks and Recreation programs. Awaiting data so targets can be set and training on Active Strategy provided.</p> <p>Internal Services - Working on data for Facilities (nearing completion) and Human Resources. Waiting for input of Initiative for It.</p> <p>Plan to set up meeting to review previously established scorecard for Community Development and to create program scorecards for Planning and Building.</p> <p>Have placed an emphasis on training over the past several months. The goal is to have one domain administrator in each department well versed on the use of the software.</p>

An Open and Accessible Government		
Initiative	Status	Status Report
The Human Resources Department proposes that full-time employees receive service recognition. The recognition may include a sterling silver pin, or other item. Sterling silver pins were provided to employees in the past. Recognition will be given to employees who have attained 5, 10, 15, 20, 25 and 30 years of service for Carson City. Recognition may occur once each year.	In progress 25% complete	This matter was heard before the Board on July 5th. HR will bring the matter to a City Manager's Staff Meeting for further discussion.
Provide opportunities for regular tours of various City Departments by the Board of Supervisors.	In progress 10% complete	Asked departments to define distinct areas (functions) appropriate for touring. Looking at application of Open Meeting Law.
Prepare a back ground report regarding the possibility of expanding business licensing to organizations not currently required to pay for business licenses and request policy direction from the Board before going forward.	In progress 75% complete	Staff is preparing a back ground report regarding the possibility of expanding business licensing to organizations not currently required to pay for business licenses and will request policy direction from the Board before going forward.
Prepare a back ground report regarding the possibility of charging for emergency response and request policy direction from the Board.	In progress 25% complete	A vendor has been contacted. Staff has been meeting with the vendor to provide detailed call history information so that an estimate of revenues can be presented. A legal review is still needed to determine the City's legal ability to charge for these services and to prepare a written report outlining the options.

Excellence in Education and Lifelong Learning		
Opportunities for cultural education are encouraged.		
K-12 entities and Western Nevada College are supported.		
<u>Initiative</u>	<u>Status</u>	<u>Status Report</u>
Develop a multi-jurisdictional “task force” to address arts and cultural education.	On hold	Met 10/13/2011 with Ron Swirczek and Joe McCarthy to discuss the initiative and to get an update on the community activity in this area. Both Ron and Joe felt that progress was being made through the Community Education Partnership and the Carson City Arts Initiative. The following day, met with Richard Stokes and discussed the initiative. It was felt that the best approach at this time is to have the City take a supporting role and let the process work through the School District and the CCAI.

A Community Rich in History, Culture and the Arts		
Historic resources are preserved.		
<u>Initiative</u>	<u>Status</u>	<u>Status Report</u>
Map historic properties and market the City's historic resources.	In progress 75% complete	Planning and BRIC staff have mapped various historic properties--e.g. the "blue line" properties. The map links will be made available through the City's Historic Resource Commission website. City staff continues to participate in ongoing Convention and Visitors Bureau special events committee meeting to discuss ways of using our historic resources to attract tourism.

A Physically Connected Community		
Transportation planning efforts are coordinated with neighboring counties.		
<u>Initiative</u>	<u>Status</u>	<u>Status Report</u>
Provide technical assistance and support to Tahoe Transportation District for the implementation and ongoing operations of new regional transit service connecting Carson City, South Lake Tahoe and Minden/Gardnerville.	Complete	Service is now successfully operating between the south shore of Lake Tahoe, Carson City, and Douglas County. The service is being operated under a three party agreement which includes no local contribution by Carson City.
Participate in ongoing sponsored activities to coordinate regional transportation planning and resources, including the Lake Tahoe Needs Assessment and Coordinated Plan, Northern Nevada Transportation Collaborative and Nevada State Rail Plan.	On-going No completion date established	Staff continues to be involved with planning efforts underway with the Washoe RTC, TTD, and NDOT. Staff recently attended significant planning event for the Reno Tahoe Winter Games Coalition.
Transportation planning efforts are coordinated with neighboring counties.		
Public transit is convenient and accessible.		
Secure continued Federal Transit Administration Section 5307 funding directly from FTA to support urbanized area transit operations in Carson City, Douglas and Lyon Counties.	Complete	Carson Area Metropolitan Planning Organization (CAMPO) staff has secured the FTA Fiscal Year 2011 annual apportionment of \$819,150 to Carson City to support ongoing transit operations. A budget has been built to identify operating and capital projects in both Carson City and Douglas County.
Secure continued Federal Transit Administration Section 5309 funding through NDOT as well as State Matching funds directly from NDOT - to support Bus and Bus Facilities capital improvement projects.	Complete	The 5309 agreement with NDOT was amended to allow additional time to expend funds. Project that provided new lights at JAC facility completed and 80% reimbursement being sought through this program. Remaining funds expected to be used for 80% reimbursement for transit-related sidewalk projects..
Secure continued Federal Transit Administration Section 5316 funding through NDOT to support Job Access Reverse Commute transit operations in Carson City, Douglas and Lyon Counties.	Complete	Agreement with NDOT executed, making these funds available. However use for these funds not identified, as other funding source (FTA 5307) already sufficient to meet needs for services eligible under the 5316 program.