

**Carson City
Agenda Report**

Date Submitted: August 16, 2014

Agenda Date Requested: August 28, 2014

Time Requested: 1 hr

To: Board of Supervisors

From: Marena Works, Deputy City Manager

Subject Title: Presentation of the Carson City Quarterly Business Review for the period ending June 2014.

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: Presentation

Prepared By: Janet Busse, City Manager's Office

Reviewed By: Nicholas Marino
(City Manager)

Date: 8/18/14

Urbel Blum
(Finance Director)

Date: 8/18/14

Joseph L. Ward Jr.
(District Attorney)

Date: 8/18/14

Board Action Taken:

Motion: _____

1) _____
2) _____

Aye/Nay

(Vote Recorded By)

QUARTERLY BUSINESS REVIEW

Carson City
June 19, 2014

COOPERATIVE EXTENSION

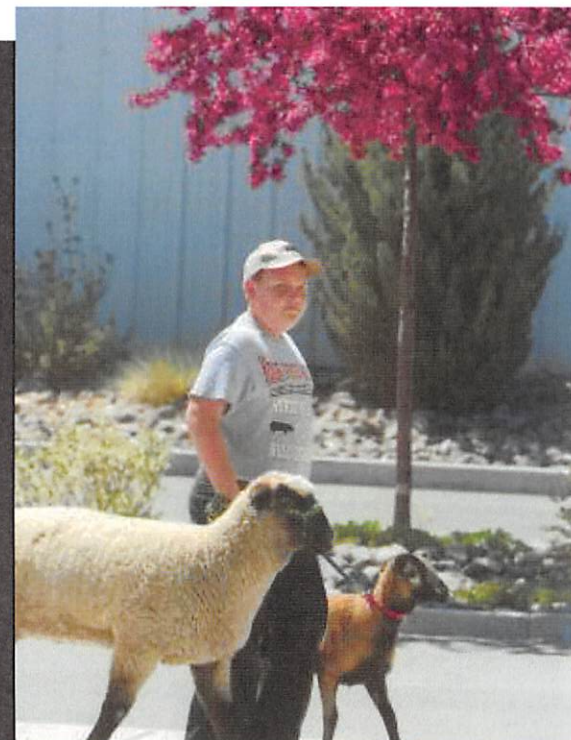
EXTENSION EDUCATOR: JOANNE SKELLY





FARM DAYS!

April 17 & 18



The University at work in your community

1914 **100** 2014

UNIVERSITY OF NEVADA
COOPERATIVE EXTENSION

CAPITAL CITY FARM DAYS!



*Teaching Youth Where their
Food
and Fiber Comes From*

- 1,300 Students pre-K to 5th
- 50 volunteers
- 22 presentations on ag, livestock, bees, tractors, gardening, poultry, farm dogs, wild horses, water and ... so much more



Carson City Library

Level Up! A Place For Learning

Director: Sena Loyd



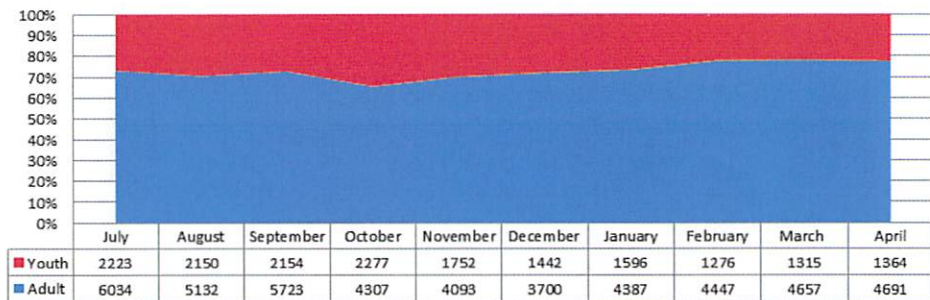
Carson City Library
We're Growing Up Together



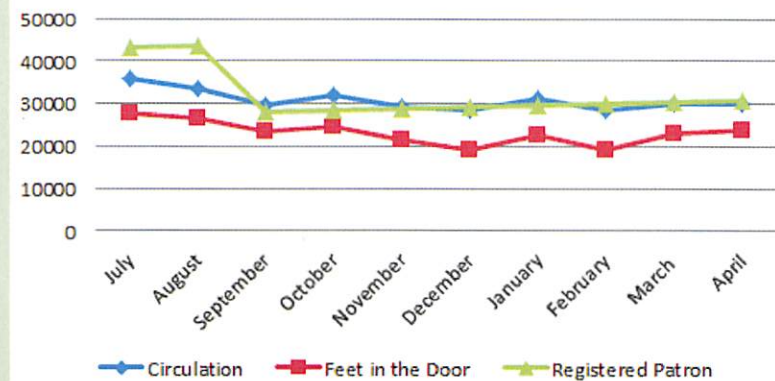


Library Usage

Questions Answered



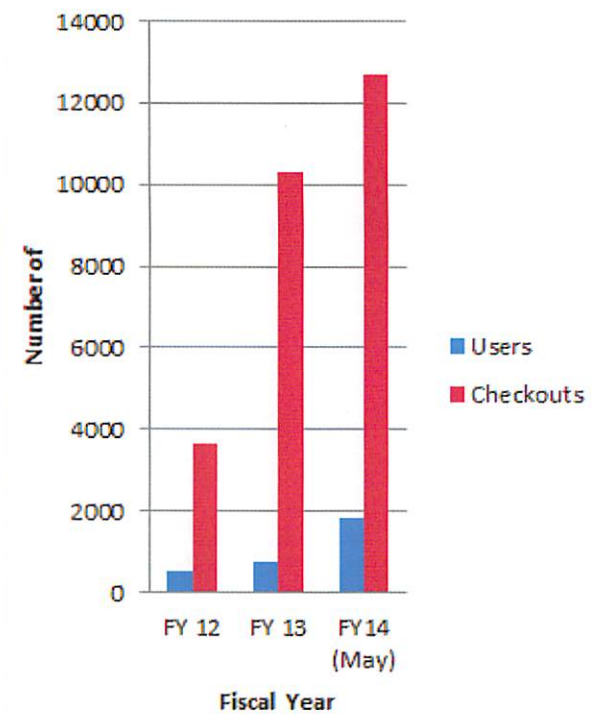
Usage



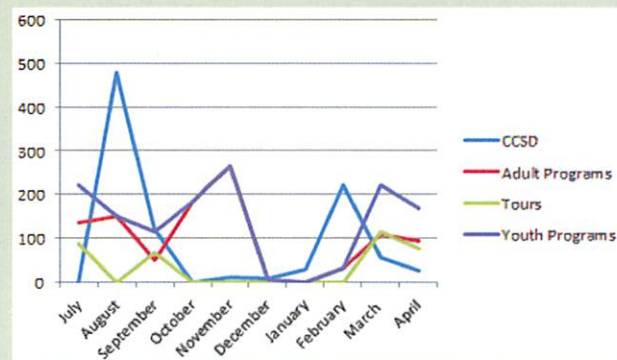
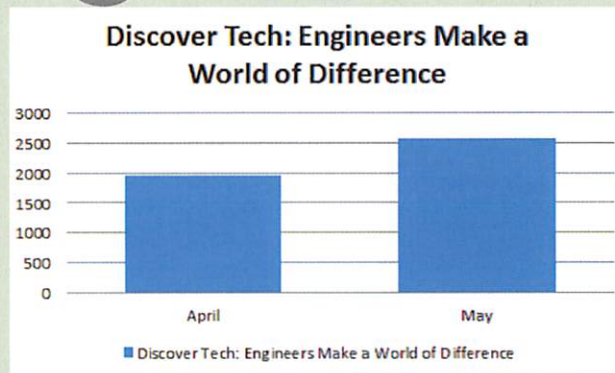


E-Books

E-Book Usage (OverDrive)

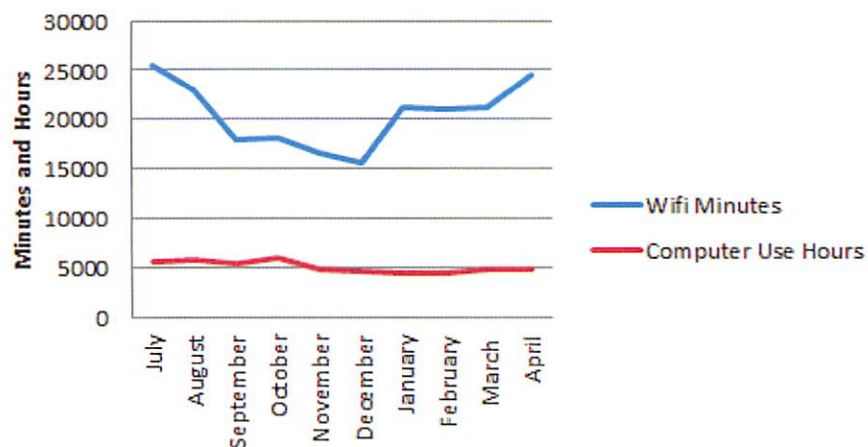


Programs and Partnerships

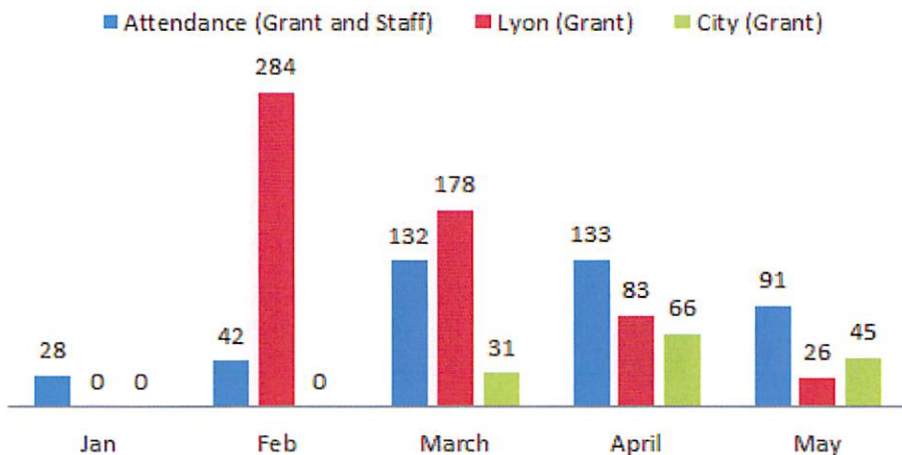


Computer Use and Training

Computer Usage



Computer Training



SHERIFF'S OFFICE

Quarterly Review

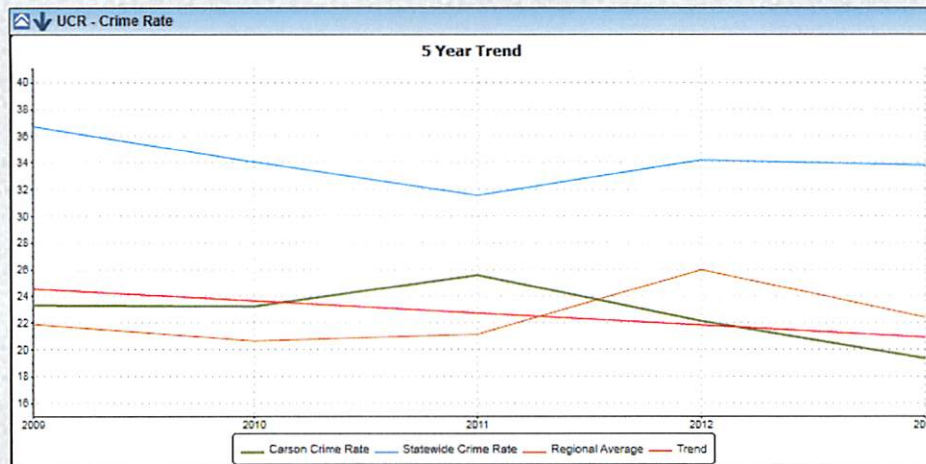


- *Uniform Crime Reporting*
- *Current Crime Trends*
- *Calls for Service Volume*

Cautiously Optimistic

SHERIFF'S OFFICE

Published by Department of Public Safety June 2014



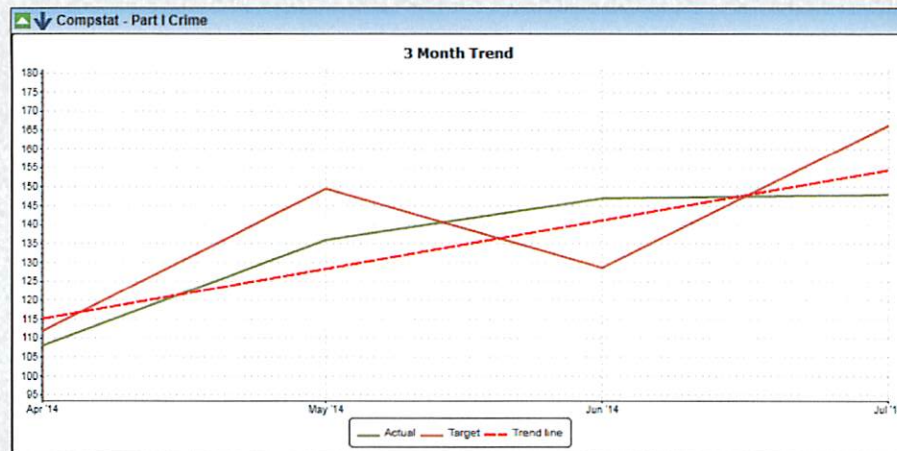
*Crime and Justice
in Nevada, 2013*

*Carson City Crime
Rate at 19.35
(20 Year Low)*

Blue – Statewide Rate Brown – Regional Average Rate Green – Carson Rate

- *Uniform Crime Reporting*

SHERIFF'S OFFICE



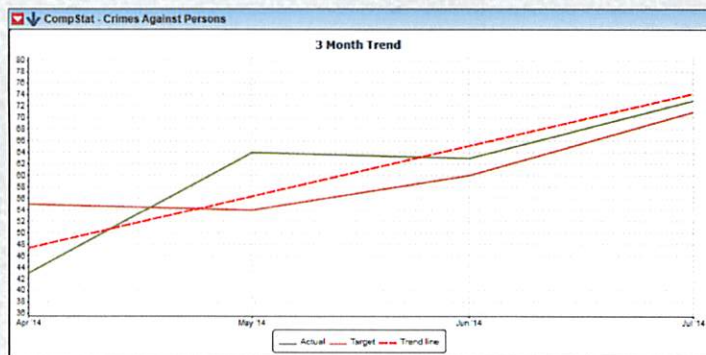
Current Quarterly
Crime Trend

Breakout:
Property Crime
Person Crime

Brown – Previous Year Monthly Rate Green – Current Year Monthly Rate

- Current Three Month Crime Trend

SHERIFF'S OFFICE



Property Type Crimes
Lower than Expected

Crimes Against Persons
Greater than Expected



Brown - Previous Year Monthly Rate Green - Current Year Monthly Rate

- *Current Three Month Crime Trend*

SHERIFF'S OFFICE



KEY FUTURE INDICATOR

Dispatched Sheriff's
Calls

*Climbing Steadily
Above Expectations
Based on the Previous
Years Volume*

Brown – Previous Year Monthly Rate Green – Current Year Monthly Rate

- *Calls for Service Volume*

SHERIFF'S OFFICE



911 Communications Operators

Summary

- After first 7 Months of Year, Crime Occurrence Rate Holding at 9% below the level of 2013
- After first 7 Months of Year, All Crime Inclusive Rate Holding at 5% below the level of 2013

HUMAN RESOURCES

DIRECTOR: MELANIE BRUKETTA



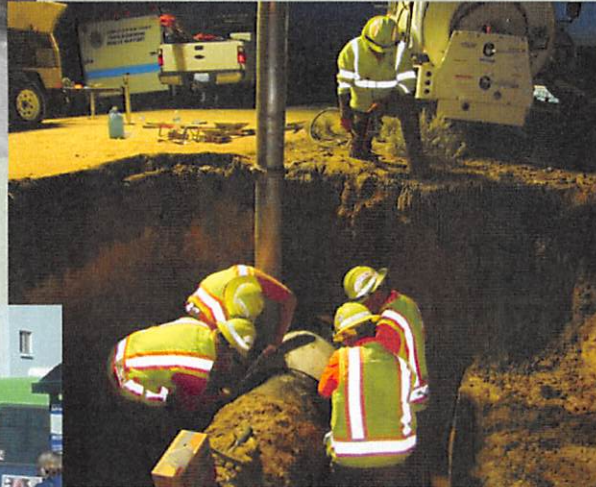
HUMAN RESOURCES

- Full Time Employee Count (5-29-14): 560
- Part Time Employee Count (5-29-14): 296

- January 1, 2014 to May 29, 2014
 - Open Positions: 66
 - Total Hits to Website: 48,170
 - Total Number ok Applications Received: 2,843
 - Date with Highest Number of Applications Received: Thursday May 15, 2014 (66 total)

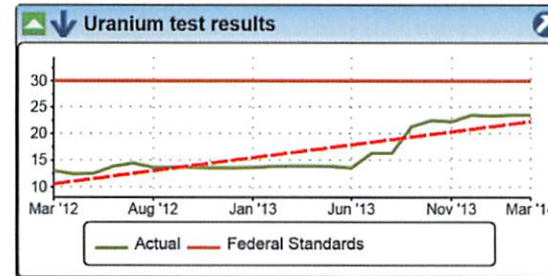
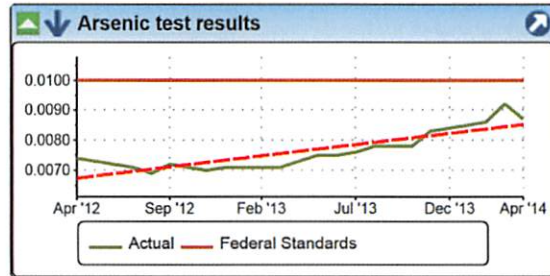
PUBLIC WORKS

DARREN SCHULZ, DIRECTOR



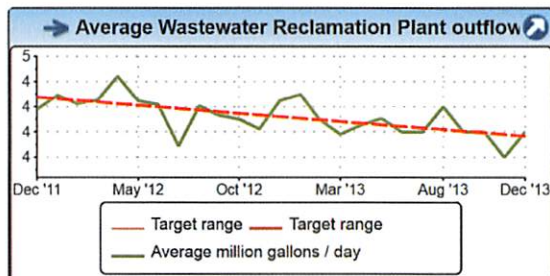
Presentation

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

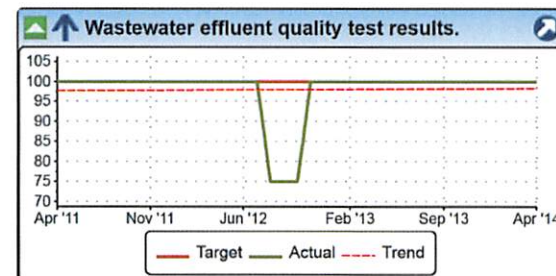


The targets for arsenic and uranium are based on quarterly averages; thus are placed into service in the summer peak demand periods to insure that State and Federal standards are met.

Objective: Wastewater is safely and effectively managed.



The trend in flow from the Wastewater Treatment Plant continues to decline.



Due to aging infrastructure, the Wastewater Treatment Plant was not able to meet the permit requirements for the secondary Treatment of effluent. In August 2012, the Biological Oxygen Demand (BOD) test exceeded the permit

OBJECTIVE: PUBLIC TRANSPORTATION IS CONVENIENT AND ACCESSIBLE**Performance - Apr '14**[Add VR](#)

Comparator Name	Actual	Target	Variance
▼ Goal - Default	15,919Riders	n/a	n/a
Month	15,919Riders	n/a	n/a
Quarter	15,919Riders	n/a	n/a
Half-Year	59,485Riders	n/a	n/a
Year	59,485Riders	n/a	n/a
Fiscal Quarter	15,919Riders	n/a	n/a
Fiscal Half-Year	59,485Riders	n/a	n/a
Fiscal Year	153,364Riders	n/a	n/a
Since Inception	1,262,027Riders	n/a	n/a

* Triggered VR

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

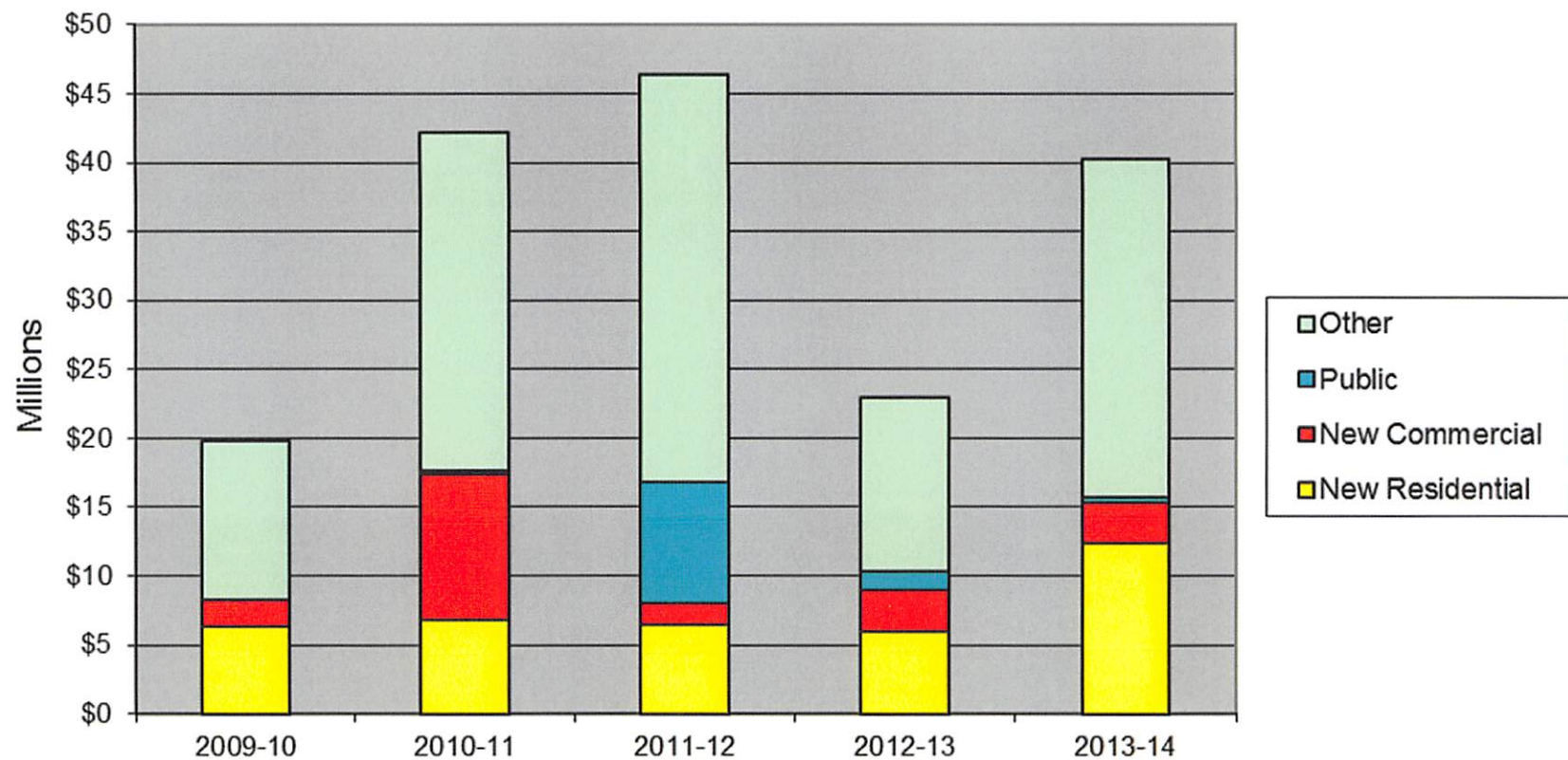
Route 3 serves South Carson, including the Legislative Complex, Post Office, Silver Sage area, recreation and shopping centers on Koontz, Clearview and Old Clear Creek, and the State offices on Snyder.

COMMUNITY DEVELOPMENT DIRECTOR: LEE PLEMEL



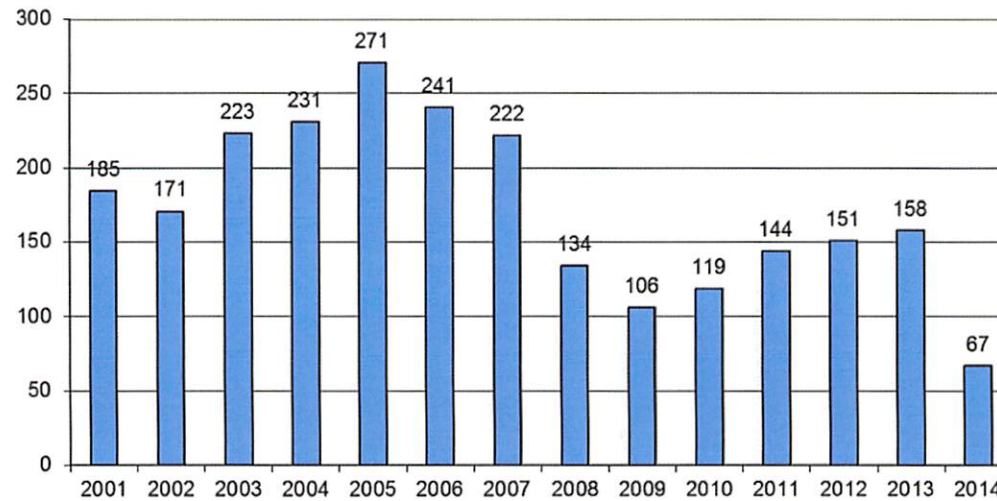
COMMUNITY DEVELOPMENT

Building Permit Valuation (Fiscal Years)

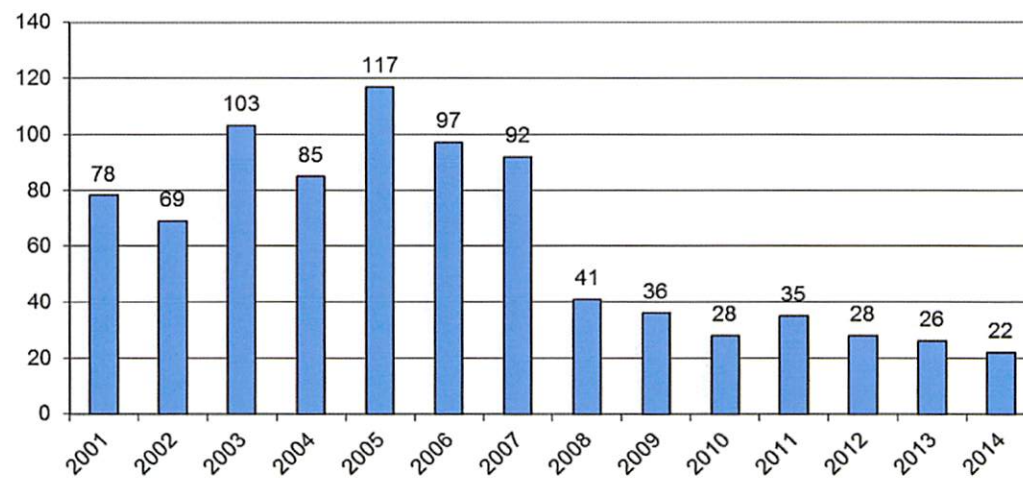


COMMUNITY DEVELOPMENT

Total Planning Applications Submitted



Planning Commission Applications Submitted



COMMUNITY DEVELOPMENT

Business Resource Center Usage

	<u>2012</u>	<u>2013</u>	<u>2014*</u>
Conference room attendance:	3,131	3,930	2,048
Computer usage:	1,659	2,435	1,049
Number of classes conducted:	141	99	24
Number of class attendees:	511	533	166

* Through June 2014

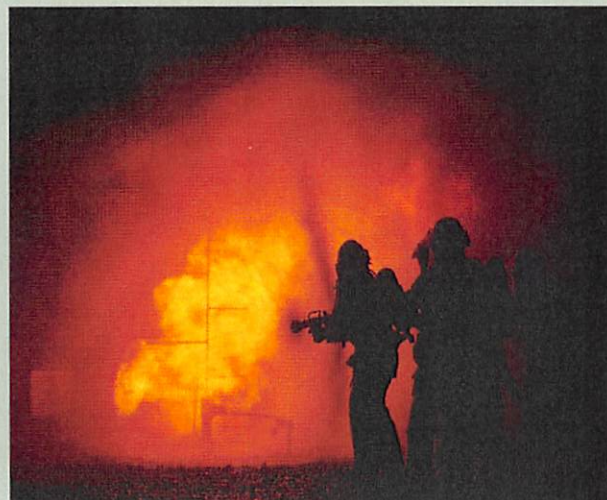
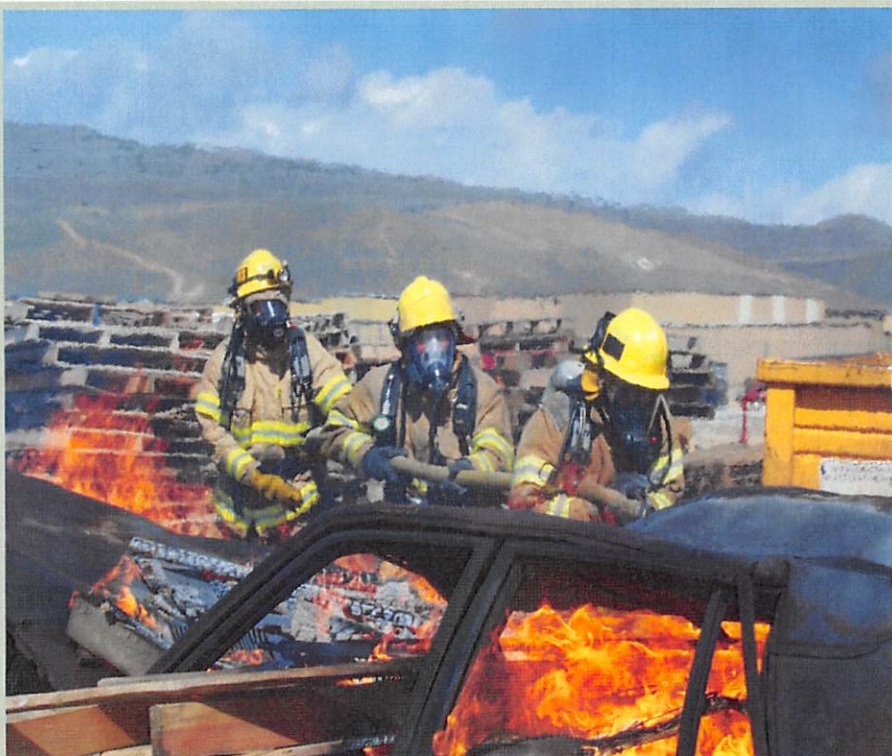
■ Business Resource Center Usage

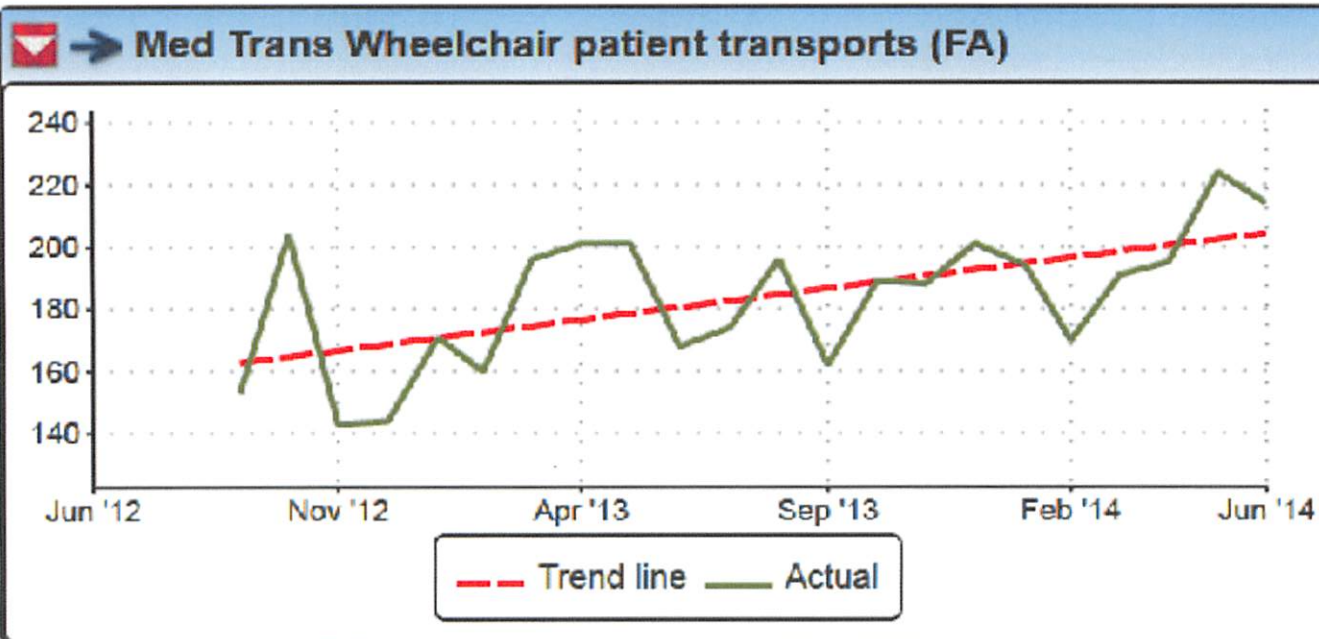
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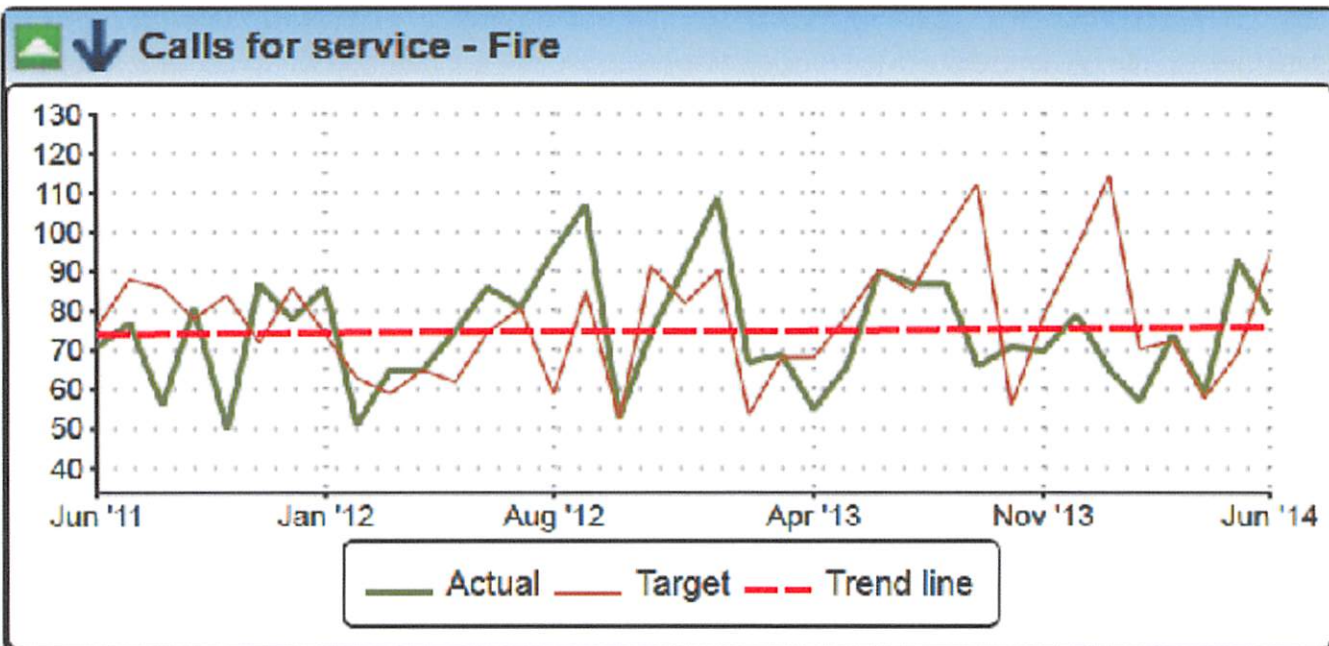


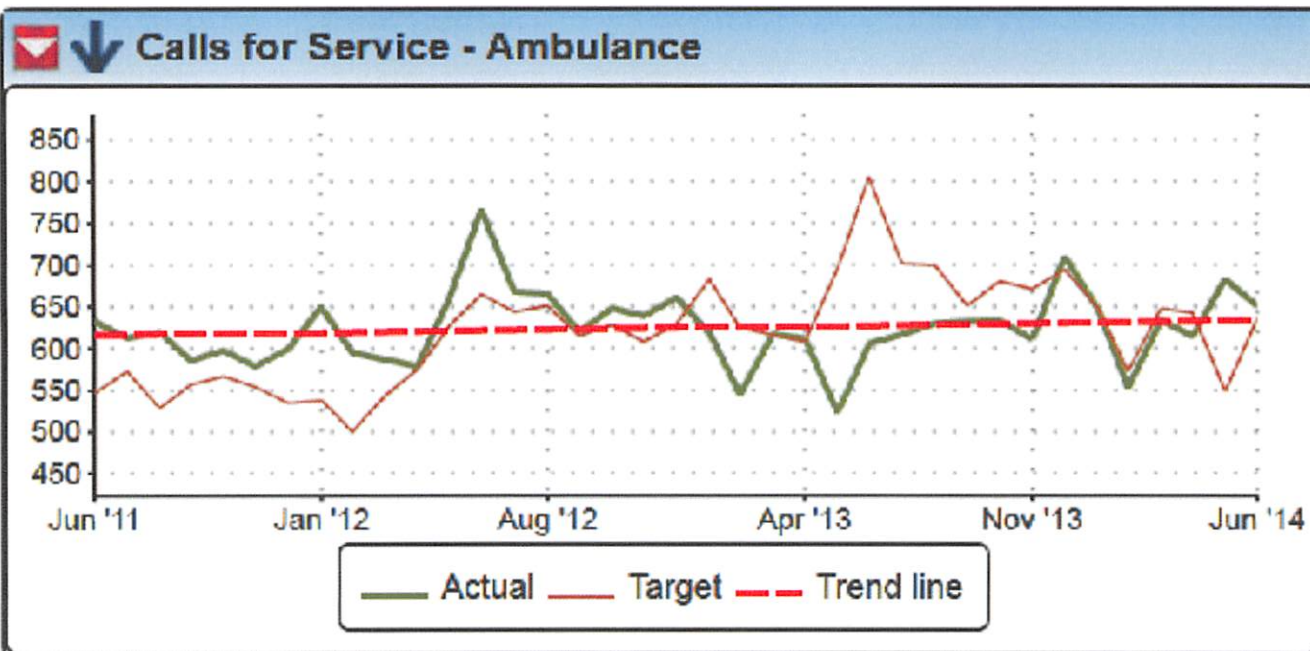
FIRE DEPARTMENT

FIRE CHIEF: STACEY GIOMI









INFORMATION TECHNOLOGY DIRECTOR: JOHN WILKINSON



INFORMATION TECHNOLOGY DEPARTMENT PERFORMANCE RESULTS FOR FY2014

- Uptime: 7 outages, scored at 353 minutes, for 99.7% uptime
- XP conversion project completed on schedule; 99% of PCs on Windows 7
- 3875 work orders/trouble tickets completed
- (46% increase from 2660 in FY2013)
- Annual Customer Satisfaction Survey: Overall average 3.9 on 5-point scale (Down from 4.1 in FY2013)

INFORMATION TECHNOLOGY DEPARTMENT MEASUREMENT INDICATORS FOR FY 2015

Goals for FY 2015

- **99.9% uptime**
- **20 projects to be completed**
- **Annual Customer Survey Score of 4.0+ on a 5.0 scale**

CARSON CITY
FINANCIAL REVIEW
NINE MONTHS ENDING JUNE 30, 2014
(UNAUDITED)



NICK PROVIDENTI: FINANCE DIRECTOR

**GENERAL FUND REVENUES
TWELVE MONTH REVENUES BY FUNCTION
FOR THE PERIOD ENDING JUNE 30, 2014
(IN THOUSANDS)**

	FY 14 Budget	YTD Actual	% of Budget
Property Taxes	\$22,018	\$21,576	98%
Lic & Perm	\$6,771	\$5,664	84%
Intergovernmental	\$21,563	\$18,203	84%
Charges for Svcs	\$11,121	\$10,855	98%
Fines & Forfeits	\$781	\$811	104%
Misc	\$1,177	\$1,037	88%
Transfers in	\$93	\$15	16%

**GENERAL FUND
TWELVE MONTH OPERATING HIGHLIGHTS
FOR THE PERIOD ENDING JUNE 30, 2014 (UNAUDITED)
(\$ IN THOUSANDS)**

	FY14 Budget	TWELVE MONTHS ENDED 06/30/2014	% of Budget	TWELVE Months Ended 06/30/2013
Revenues	\$63,524	\$58,161	92%	\$57,383
Expenditures	\$62,102	\$58,754	95%	\$56,553
Transfers Out	\$3,873	\$4,061	105%	\$3,663

**CARSON CITY SPECIAL REVENUE FUNDS
TWELVE MONTH TAX REVENUE HIGHLIGHTS
PERIOD ENDING JUNE 30, 2014 (UNAUDITED)
(\$ IN THOUSANDS)**

	Annual Budget	Twelve Months Ended 06/30/2014	% of Budget	Twelve Months Ended 06/30/2013
RTC	\$3,981	\$2,892	73%	\$4,094
Streets Maint	\$5,088	\$3,940	77%	\$3,246
Quality of Life	\$2,702	\$1,671	62%	\$1,694
V&T Spec. Infra.	\$1,109	\$911	82%	\$889

**CARSON CITY WATER ENTERPRISE FUND
TWELVE MONTH OPERATING HIGHLIGHTS
PERIOD ENDING JUNE 30, 2014 (UNAUDITED)
(\$ IN THOUSANDS)**

	Annual Budget	Twelve Months Ended 06/30/2014	% of Budget	Twelve Months Ended 06/30/2013
User Fees	\$12,843	\$13,072	102%	\$12,665
Conn. Fees	\$10	\$24	240%	\$14
Operating Exp.	\$7,648	\$6,720	88%	\$5,904

**CARSON CITY SEWER ENTERPRISE FUND
TWELVE MONTH OPERATING HIGHLIGHTS
PERIOD ENDING JUNE 30, 2014
(\$ IN THOUSANDS)**

	Annual Budget	Twelve Months Ended 06/30/2014	% of Budget	Twelve Months Ended 06/30/2013
User Fees	\$8,339	\$8,384	101%	\$7,501
Conn. Fees	\$18	\$34	161%	\$14
OP EX (less dep)	\$5,911	\$5,054	86%	\$4,893

CARSON CITY
BUILDING PERMITS ENTERPRISE FUND
TWELVE MONTH OPERATING HIGHLIGHTS PERIOD ENDING
JUNE 30, 2014 (UNAUDITED) (\$ IN THOUSANDS)

	Annual Budget	Twelve Months Ended 06/30/2014	% of Budget	Twelve Months Ended 06/30/2013
User Fees	\$435	\$623	143%	\$380
Operating Exp.	\$572	\$569	99%	\$542