

**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 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 Date: 8/18/14
(City Manager)
Urbel Smith Date: 8/18/14
(Finance Director)
Joseph L. Ward Jr. Date: 8/18/14
(District Attorney)

Board Action Taken:

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

(Vote Recorded By)

QUARTERLY BUSINESS REVIEW

Carson City
June 19, 2014

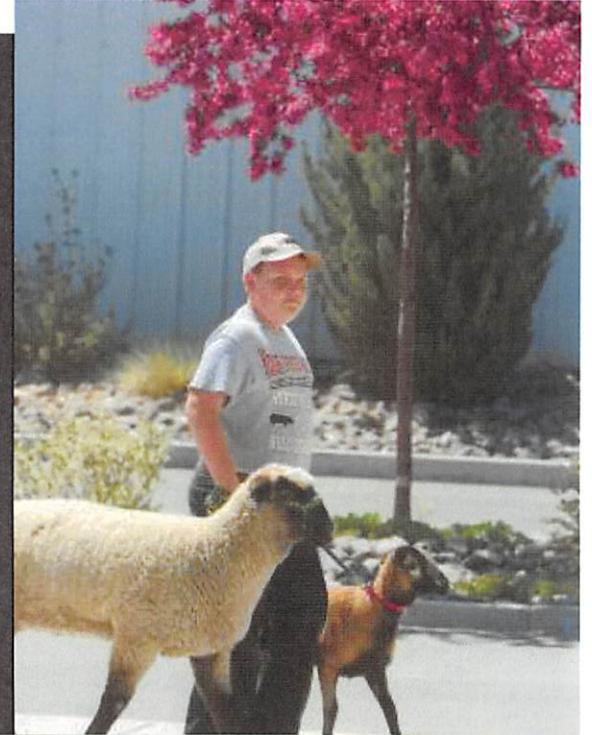
COOPERATIVE EXTENSION EXTENSION EDUCATOR: JOANNE SKELLY





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

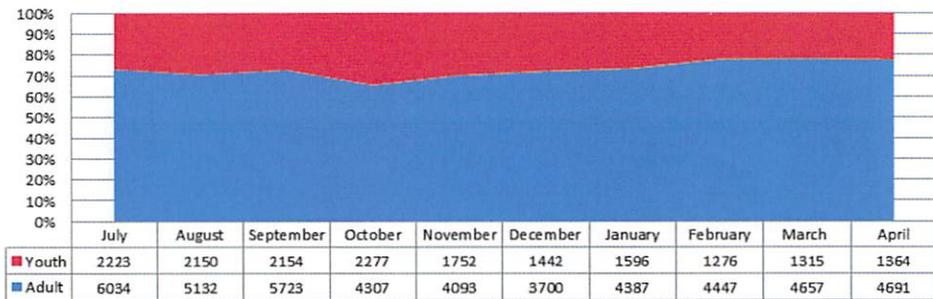
Director: Sena Loyd



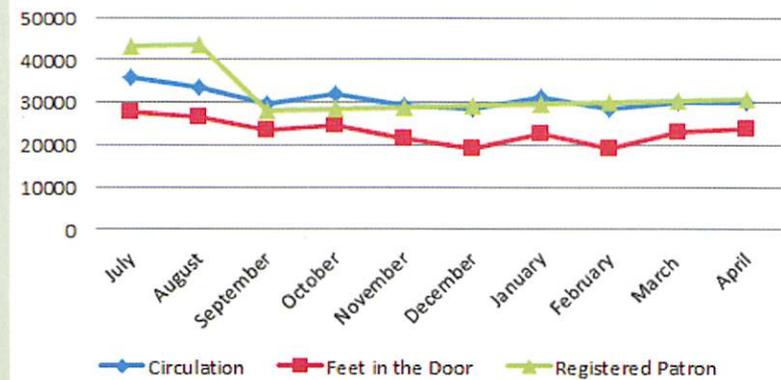


Library Usage

Questions Answered



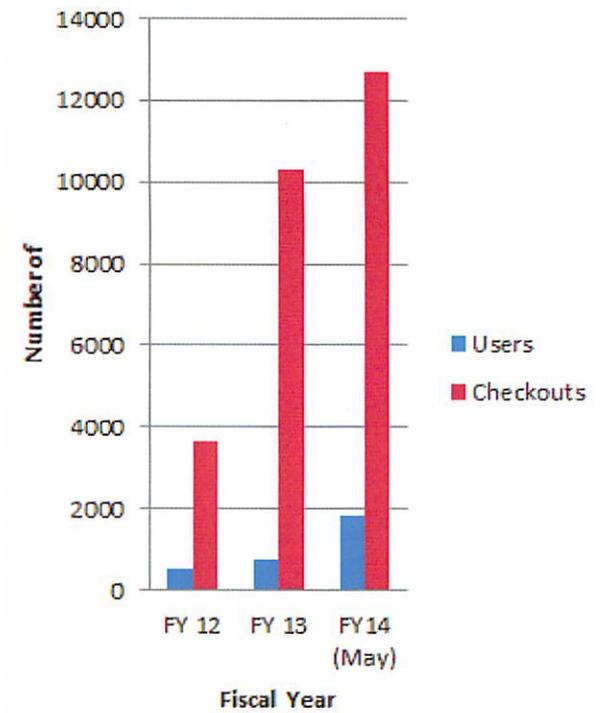
Usage



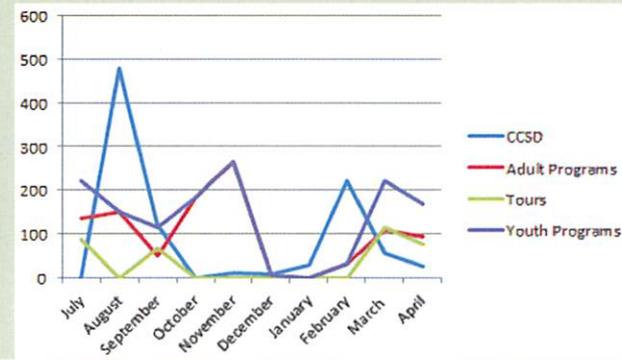
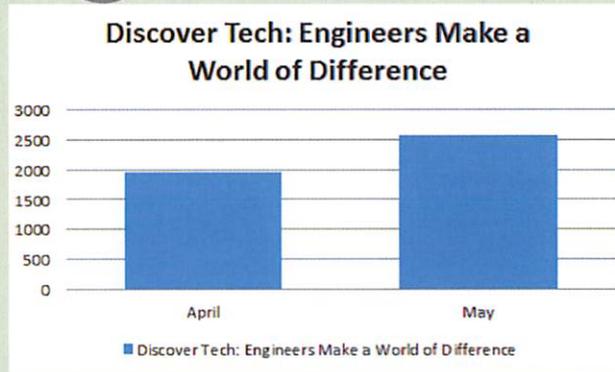
E-Books



E-Book Usage (OverDrive)

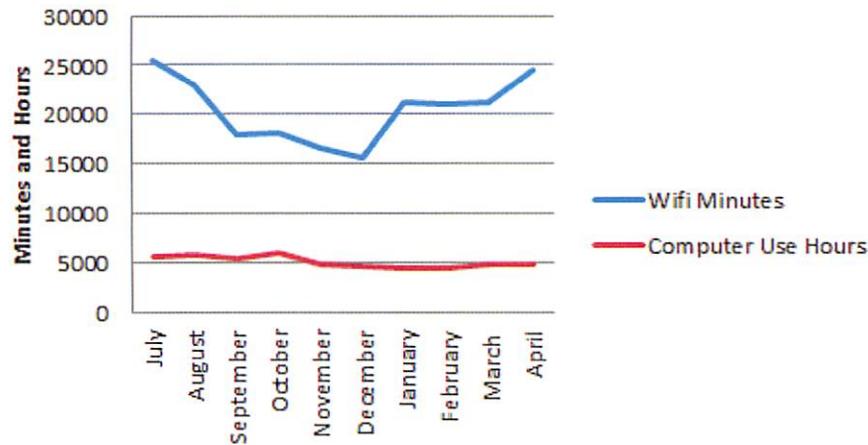


Programs and Partnerships

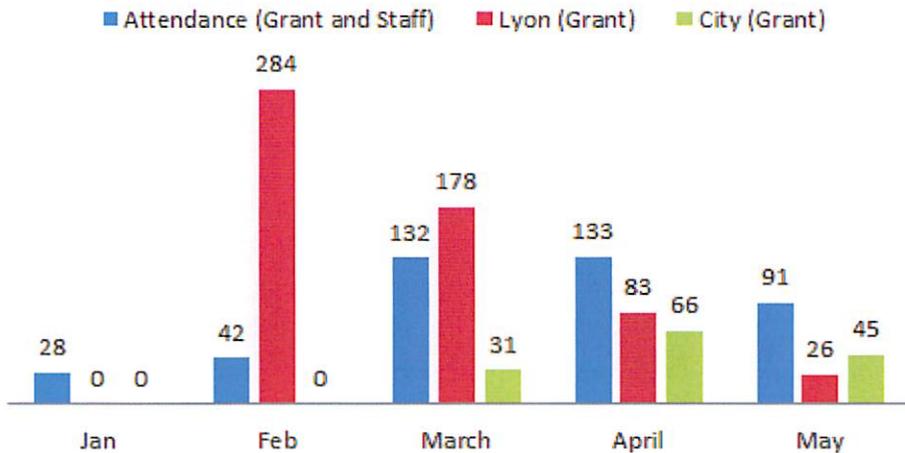


Computer Use and Training

Computer Usage



Computer Training



SHERIFF'S OFFICE

Quarterly Review

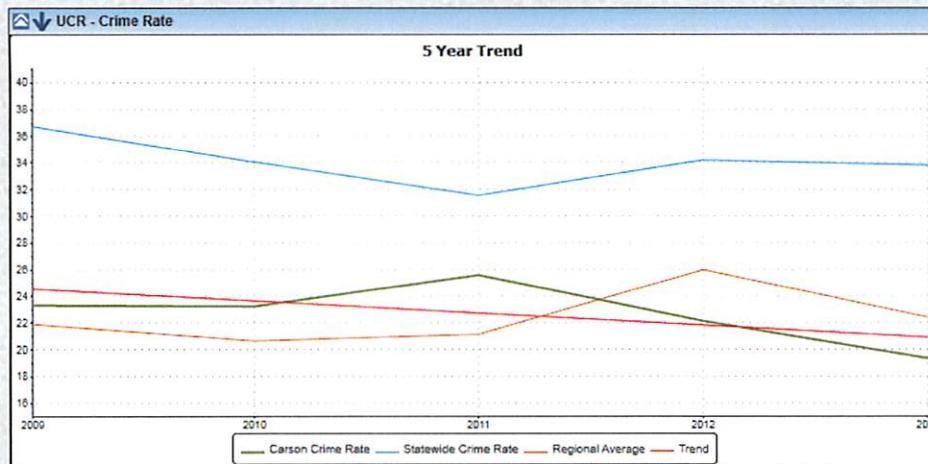


- *Uniform Crime Reporting*
- *Current Crime Trends*
- *Calls for Service Volume*

Cautiously Optimistic

SHERIFF'S OFFICE

Published by Department of Public Safety June 2014



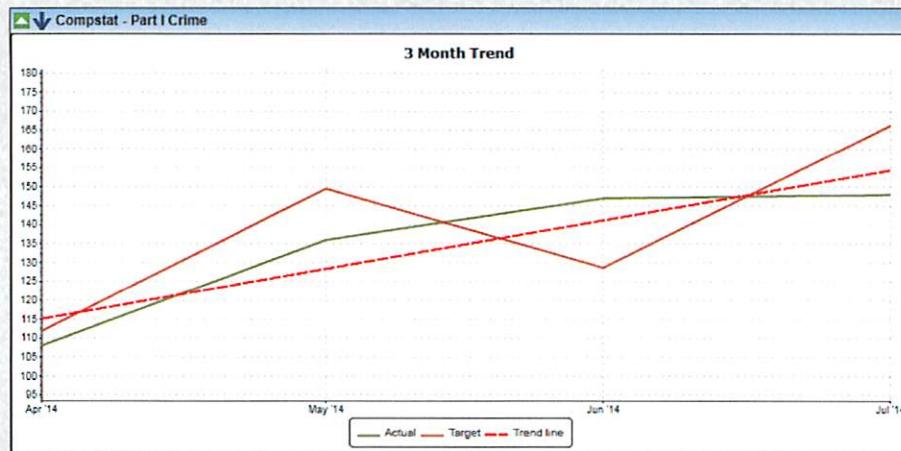
*Crime and Justice
in Nevada, 2013*

*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



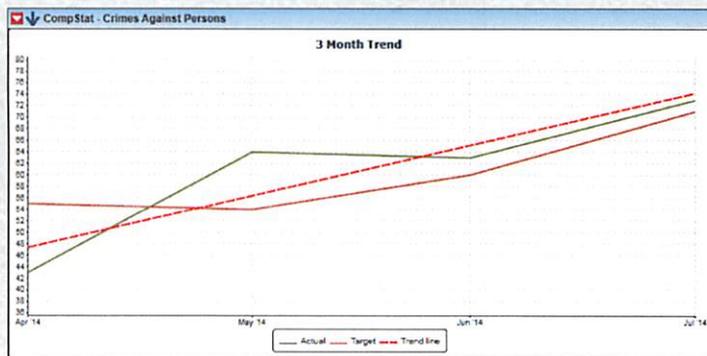
Current Quarterly
Crime Trend

Breakout:
Property Crime
Person Crime

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

- Current Three Month Crime Trend

SHERIFF'S OFFICE



Crimes Against Persons
Greater than Expected

Property Type Crimes
Lower 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



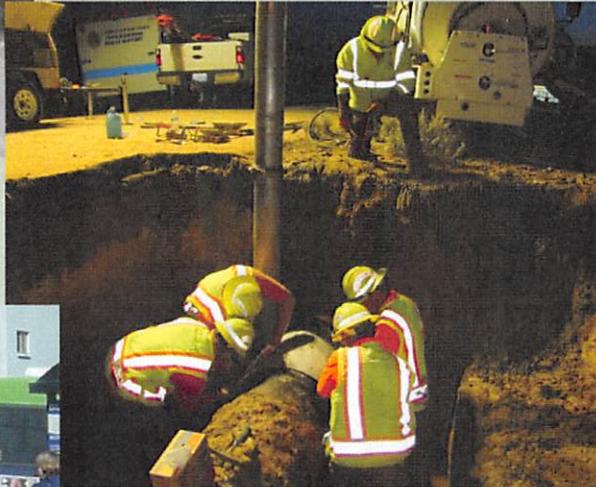
HUMAN RESOURCES

- 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)

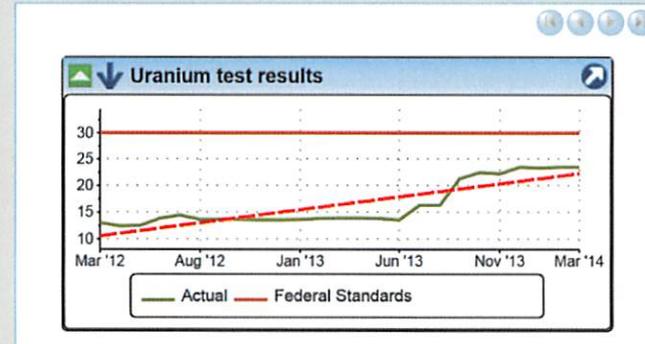
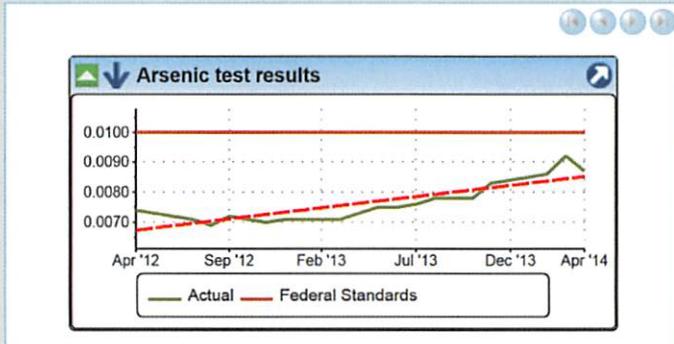
PUBLIC WORKS

DARREN SCHULZ, DIRECTOR



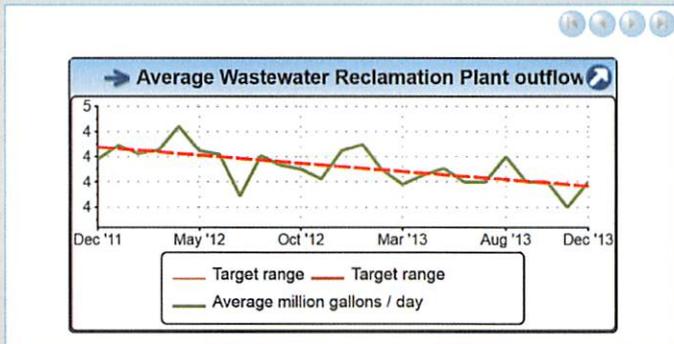
Presentation

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

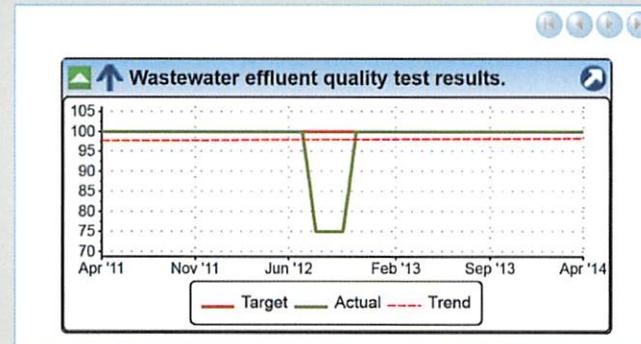


The targets for arsenic and uranium are based on quarterly averages; thus are placed into service in the summer peak demand periods to insure that State and Federal standards are met.

Objective: Wastewater is safely and effectively managed.



The trend is 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.

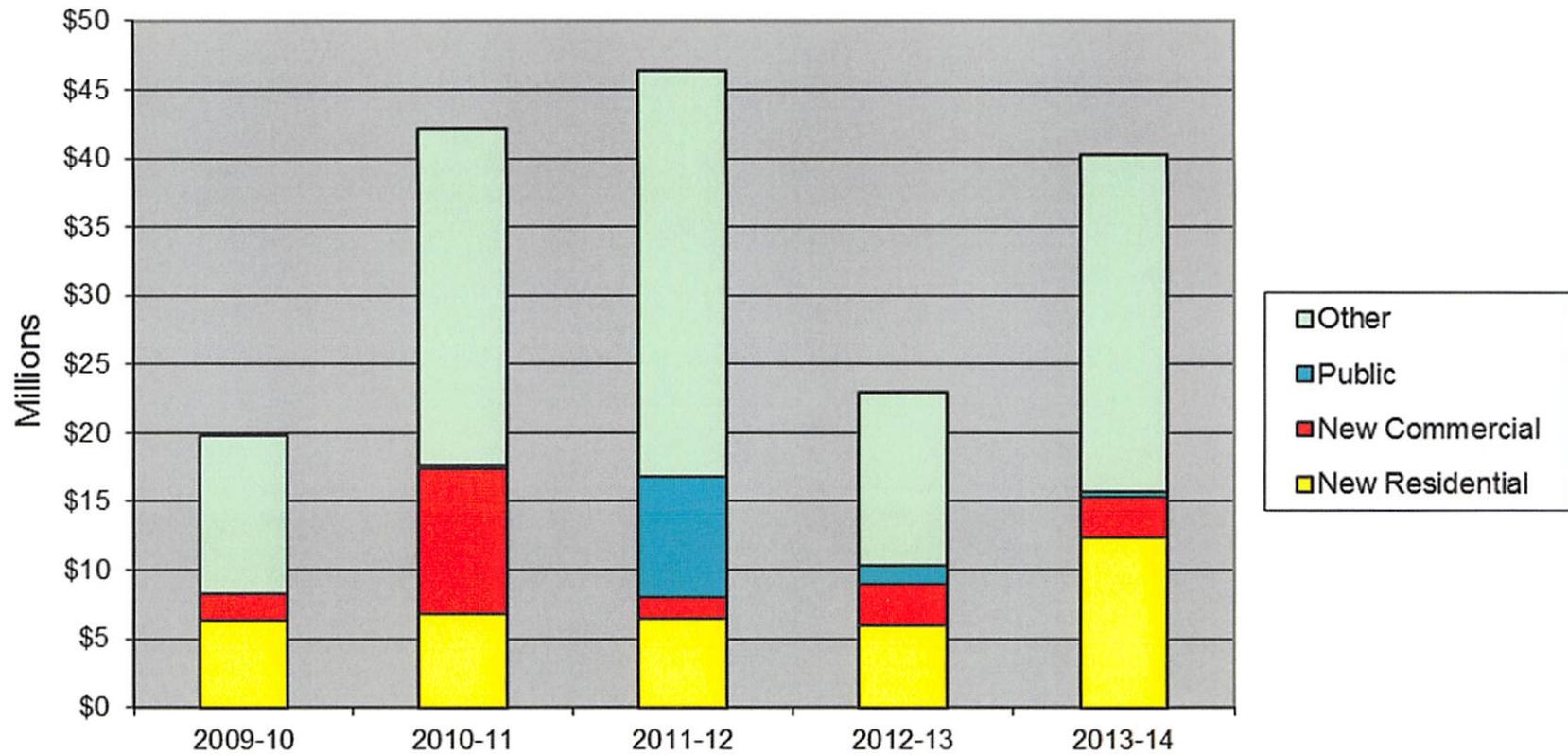
Route 3 serves South Carson, including the Legislative Complex, Post Office, Silver Sage area, recreation and shopping centers on Koontz, Clearview and Old Clear Creek, and the State offices on Snyder.

COMMUNITY DEVELOPMENT DIRECTOR: LEE PLEMEL



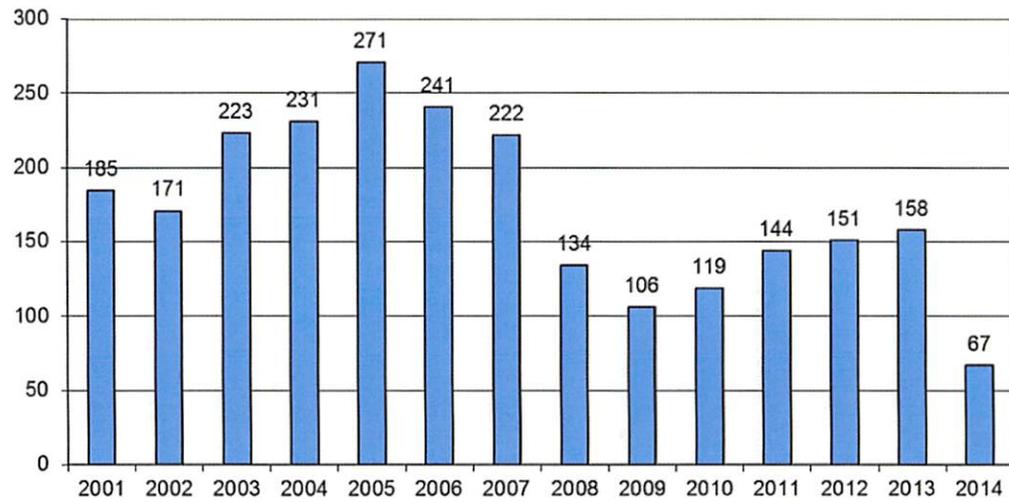
COMMUNITY DEVELOPMENT

Building Permit Valuation (Fiscal Years)

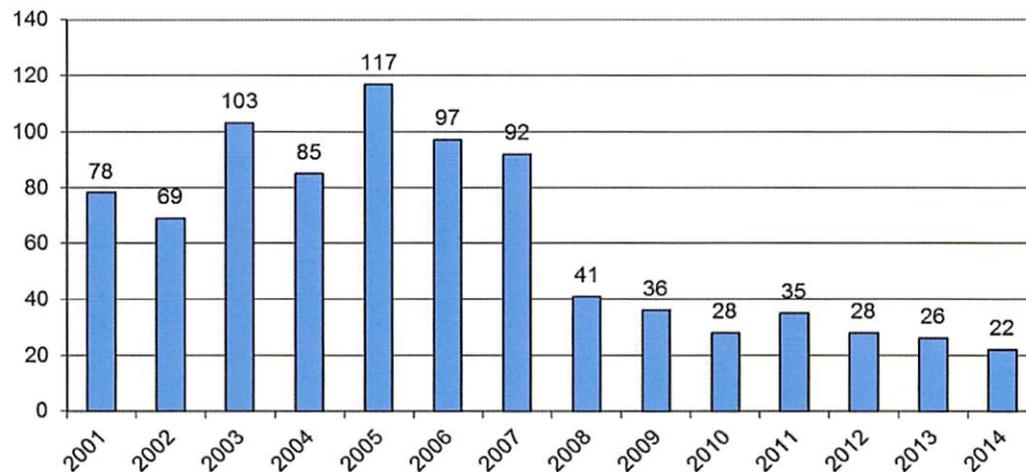


COMMUNITY DEVELOPMENT

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

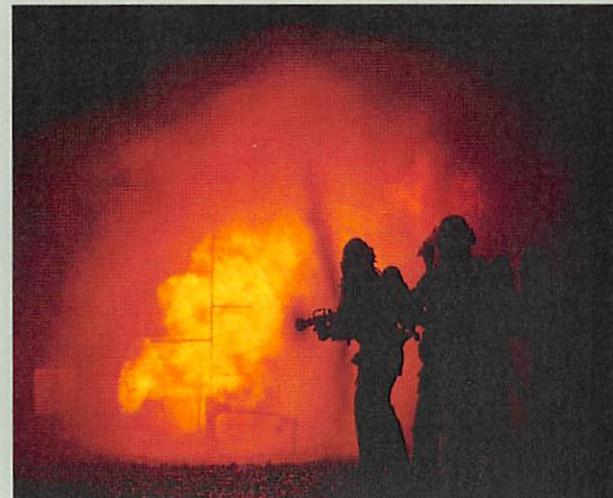
■ **Business Resource Center Usage**

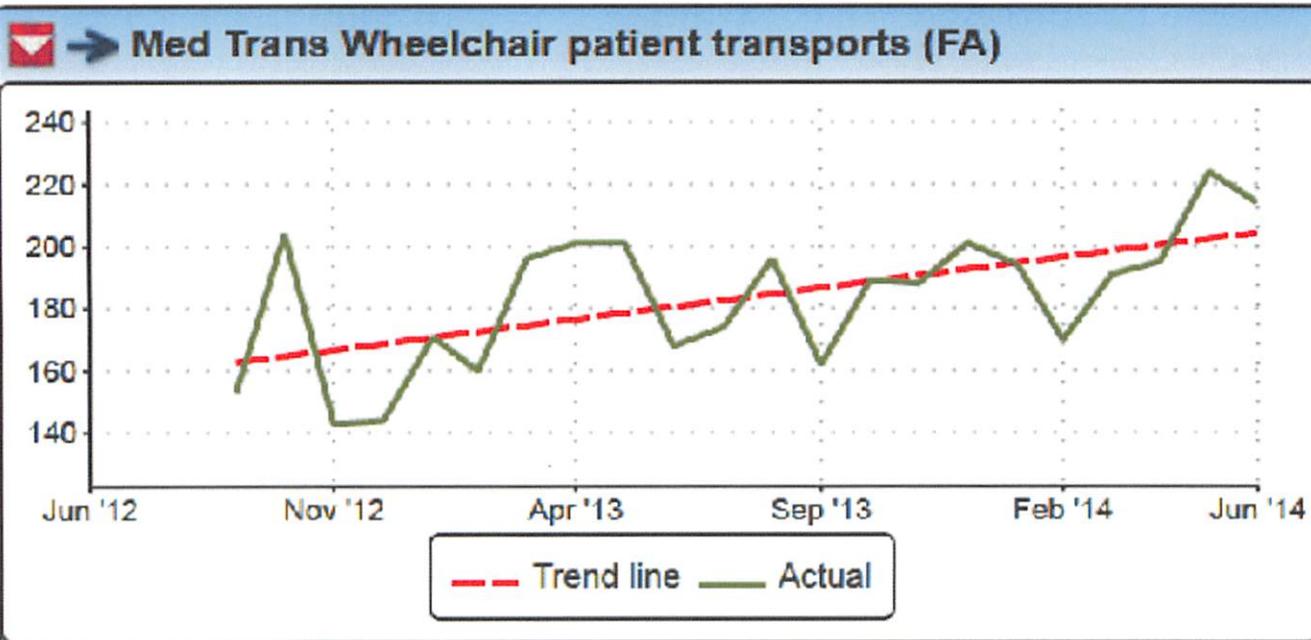
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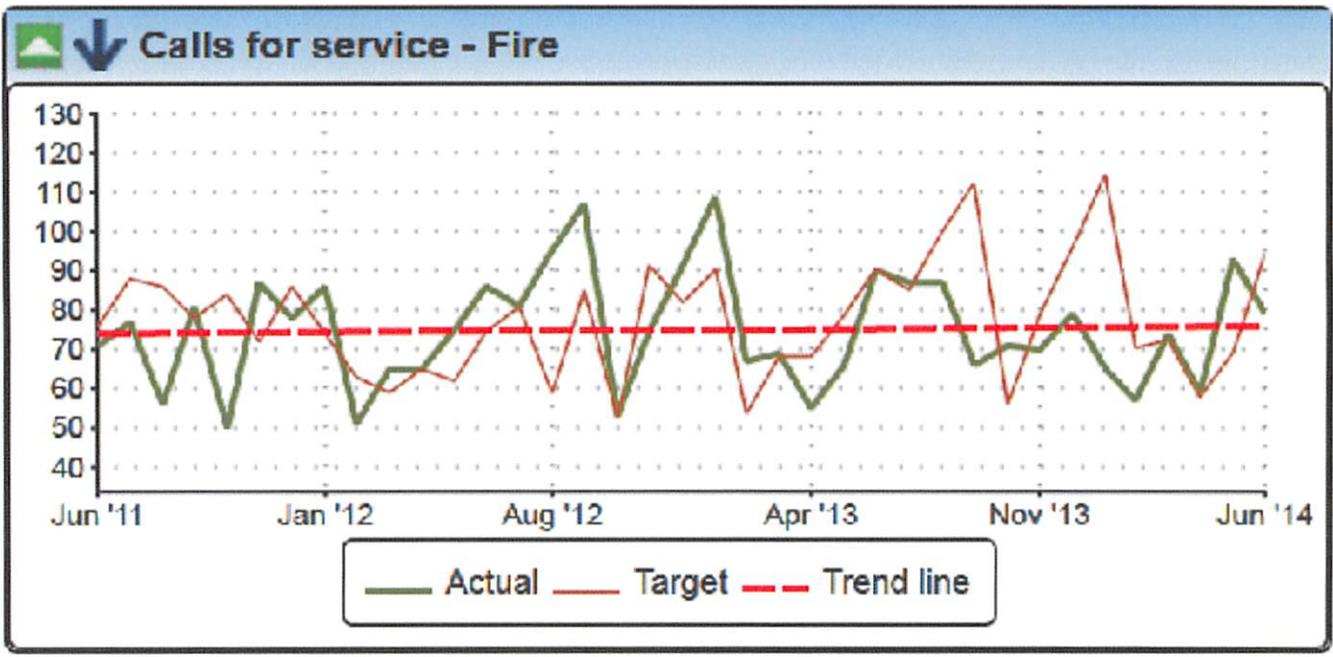


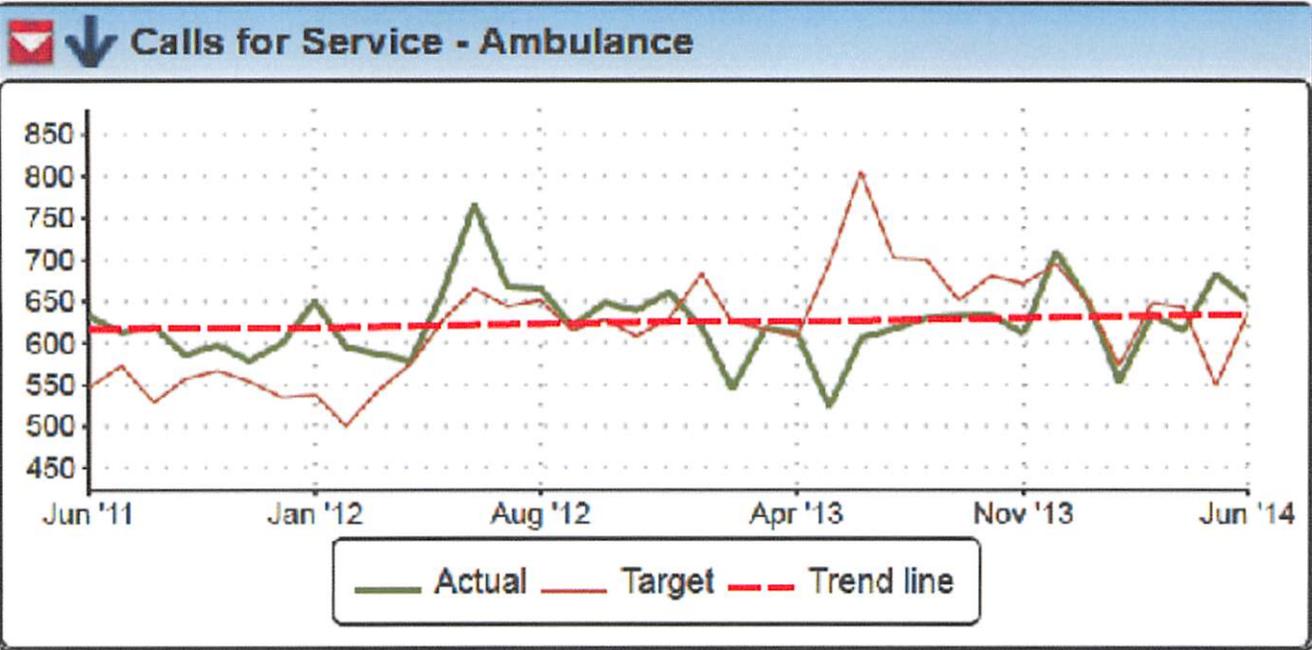
FIRE DEPARTMENT

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 |