Hem# 290

City of Carson City Agenda Report

Date Submitted: January 11, 2010

Agenda Date Requested: 1/21/2010

Time Requested: 30 Minutes

To: Board of Supervisors

From: Linda Ritter, Special Projects – Strategic Planning

Subject Title: Review of the Carson City Operations Scorecard and reporting of

measures and information affecting the 2009/2010 Business Plan.

Staff Summary: This item represents the monthly business review related to the City-wide

performance scorecard. Staff has prepared a Briefing Book that

highlights some of the interesting measures and developments that have

taken place since the last report to you.

Type of Action Requested:	No action	
() Resolution	Ordinance	
Formal Action/Motion	(X_) Other (Specify)	Presentation only
Does This Action Require A Busine	ess Impact Statement:	() Yes (XX) No

Recommended Board Action: No action

Explanation for Recommended Board Action: No action is scheduled for this item, however, should the Board wish to hold a detailed discussion and/or take action on any part of the business plan or briefing book, staff will schedule that discussion on the next agenda.

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

Fiscal Impact: n/a

Explanation of Impact: n/a

Funding Source: n/a

Alternatives: n/a

Supporting Material: Carson City Operations Scorecard

Board of Supervisors Briefing Book may be included as late

material and will be available via City website.

Prepared By: Linda Ritter

Reviewed By:	Date	e:	
(Department Head) (City Manager) (City Manager)		e: <u> </u>	?
(District Attorney)	 		
Board Action Taken:			
Motion:	1)	***************************************	Aye/Nay
(Vote Recorded By)			

SCORECARD DETAIL-Carson City Operations Scorecard None Initiatives Processes **Details - Base View** Base This scorecard includes city-wide objectives necessary to accomplish goals set by the Board of Supervisors. 5.0 A Safe and Secure Community YTD Actual YTD Target As of Actual Target Name Residents and visitors are safe in the built environment. Injuries sustained in fire and other Nov 2009 $\prod 1$ 0 0 0 emergenices involving structures (FA) Dec 2009 921 Calls n/a Dispatched Calls - Fire (CCCC) 104 Calls n/a Residents and visitors are safe when traveling throughout Carson City. 206 256 Dec 2009 Traffic - Accidents w/Injury (SO) 19 Accidents 22 Accidents Accidents Accidents 0 Fatalities 2 Fatalities 0 Fatalities Dec 2009 0 Fatalities Traffic - Total Fatal Accidents (SO) Residents and visitors are safe from criminal activity. 26.11 per 25.25 per Crime - UCR Part I Crime Rate (SO) n/a 2008 n/a \square 1,000 1,000 Dec 2009 4,111 4,443 300 332 Compstat - Crime Report (SO) Property is secure from criminal activity 75 △ 668 900 Dec 2009 35 Crime - Vandalism 267 288 Dec 2009 22 24 Crime - Burglary Offenses (SO) Property is safe from damage. Fire supression activity - number of Nov 2009 33 31 5 n/a buildings damaged Fire supression activities - value of building \$654,918 Nov 2009 \$98,325 n/a n/a 10.0 A Healthy Community YTD Actual YTD Target As of Actual **Target** Name Disease in the community is prevented and controlled Nov 2009 29 77 n/a n/a \triangle Reportable Disease Surveillance Public infrastructure contributes to the health of the community. Dec 2009 50.00 % △ 61.42 % 60.00 % 48.90 % \Box Average water tank levels (PW) Percentage of water quality tests meeting **100 %** 100 % Dec 2009 100 % 100 % federal requirements (PW) Residents engage in healthy lifestyles. Number of participants in City operated Dec 2009 2,348 (n/a - n/a)n/a (n/a - n/a)recreation programs (PROS)

Private health services are available.

8	Emergency Room Hours (in a week)	168 Hours per Week	(167 Hours per Week - 168 Hours per Week)	n/a	(n/a - n/a)	Q2 FY 2010
	Urgent Care Hours (in a Week)	84 hour per week	(83 hour per week - 84 hour per week)	n/a	(n/a - n/a)	Q2 FY 2010
	Primary Care Physician (Ratio Per Population)	n/a	n/a	n/a	п/а	n/a
	Pharmacy service hours available	89	94	8 9	94	May 2009
	Public health services are available.					
	Community Health nursing caseload	1,077	500	n/a	n/a	Nov 2009
	Dispatched Calls - Ambulance (CCCC)	516 Calls	n/a	6,097	Calls n/a	Dec 2009
	<u>Programs that provide short term assistance</u> to those in need are offered.					
	Single persons seeking short-term assistance	50	50	264	250	Nov 2009
	Single persons provided short-term assistance	19	10	7 5	50	Nov 2009
	Families Seeking Short-term Assistance	87	100	428	500	Nov 2009
	Families Provided Short-term Assistance	17	20	1 05	100	Nov 2009
	Single persons short-term assistance ratio	38 %	0 %	30 %	0 %	Nov 2009
	Programs that assist families to move permanently out of poverty are supported.					
	permanently out or possessy are employed					
12.0	An Active and Engaged Community					•
12.0 /	An Active and Engaged Community Name	Actual	Target	YTĎ A	Actual YTD Target	•
12.0 /	An Active and Engaged Community	Actual	Target	YTD #	Actual YTD Target	•
12.0	An Active and Engaged Community Name Public spaces and facilities are available for	Actual	Target	YTD A	Actual YTD Target	•
12.0 /	An Active and Engaged Community Name Public spaces and facilities are available for public gathering.	Actual	Target	YTD A	Actual YTD Target	•
12.0	An Active and Engaged Community Name Public spaces and facilities are available for public gathering. Community events attract residents. Participation in programs represent the	Actual	Target	YTD A	Actual YTD Target	•
12.0 \$	Name Public spaces and facilities are available for public gathering. Community events attract residents. Participation in programs represent the diversity of the City. Carson City is served by strong community.	Actual \$496,200	Target n/a	YTD A	Actual YTD Target	•
12.0 \$	Name Public spaces and facilities are available for public gathering. Community events attract residents. Participation in programs represent the diversity of the City. Carson City is served by strong community based organizations.					As of
	Name Public spaces and facilities are available for public gathering. Community events attract residents. Participation in programs represent the diversity of the City. Carson City is served by strong community based organizations. Community support grants ESL In-Home Program of Northern Nevada	\$496,200	n/a	n/a	n/a	FY 09/10
	Name Public spaces and facilities are available for public gathering. Community events attract residents. Participation in programs represent the diversity of the City. Carson City is served by strong community based organizations. Community support grants	\$496,200	n/a	n/a n/a	n/a	FY 09/10 FY 09/10
	Name Public spaces and facilities are available for public gathering. Community events attract residents. Participation in programs represent the diversity of the City. Carson City is served by strong community based organizations. Community support grants ESL In-Home Program of Northern Nevada	\$496,200 1,950	n/a n/a	n/a n/a	n/a n/a	FY 09/10 FY 09/10
	Name Public spaces and facilities are available for public gathering. Community events attract residents. Participation in programs represent the diversity of the City. Carson City is served by strong community based organizations. Community support grants ESL In-Home Program of Northern Nevada A Clean and Healthy Environment Name Solid waste disposal is reduced through	\$496,200 1,950	n/a n/a	n/a n/a	n/a n/a	FY 09/10 FY 09/10

_	Percent of Solid Waste Recycled (PW)	26.23 %	25.00 %	n/a	n/a	2008
	Wastewater is effectively treated and disposed of in a manner that does not harm the environment.					
	Wastewater Quality - effluent BOD average (PW)	11.6 Mg/L	25.0 Mg/L	14.3 Mg/L	25.0 Mg/L	Nov 2009
	Wastewater Quality - effluent TSS average (PW)	8.1 Mg/L	25.0 Mg/L	9.4 Mg/L	25.0 Mg/L	Nov 2009
	Wastewater reclamation facility outflow per capita (PW)	74 Gallons	(n/a - n/a)	6,352,671 Gallons	(n/a - n/a)	Dec 2009
	Reduce non-renewable energy use in City facilities.					
	Reduce use of fossil fuels in City equipment					
	Gallons of Fuel Used (PW)	8,684 Gallons	n/a	105,327 Gallons	n/a	Nov 2009
	Emerging entreprenuers involved in "clean and green" industries are supported.					
	Current "green and clean" industries are identified and supported.					
20.0	A Vibrant, Diverse and Sustainable Economy					0
	Name	Actual	Target	YTD Actual	YTD Target	As of
	Business assistance is provided to targeted sectors of the economy.					
	Employment in Carson City	39,639	n/a	n/a	n/a	2007
	Personal earnings per job by industry	\$39.51	n/a	n/a	n/a	2007
	Gross Domestic Products - Carson City MSA	\$3,036 Millions	n/a	n/a	n/a	2008
	Business assistance is provided to new and existing companies seen to be involved in emerging industries.					
	Local businesses are supported					
	Local taxable sales (CC)	\$55,222,526	n/a	\$580,638,34 5	n/a	Oct 2009
30.0 A	Community Rich in History, Culture and the A	ırts				0
	Name	Actual	Target	YTD Actual	YTD Target	As of
	Historic resources are preserved.					
	<u>Historic Resources Commission</u>	3 application (s)	(n/a - n/a)	27 application (s)	(n/a - n/a)	Dec 2009
	Private cultural assets are preserved and expanded.					

	Name	Actual	Target	YTD Actual	YTD Target	As of	
	Programs to support literacy are offered to the public.						
	Assistance and support of the K-12 educational entities and the Western Nevada College is provided where possible.						
	Educational Attainment - % of persons over 25 with High School diploma	83 %	n/a	n/a	n/a	2007	
	Educational attainment - % of persons over 25 with College level degree	26 %	n/a	n/a	n/a	2007	
35.0	A Physically Connected Community						C
	Name	Actual	Target	YTD Actual	YTD Target	As of	
	Adequate roadways accomodate vehicular travel.				-		
	Level of service ratings for surface transportation (PW)	68.2 %	67.0 %	n/a	n/a	2006	
	Public transportation is convenient and accessible.						
	JAC ridership	11,829 Riders	11,800 Riders	153,477 Riders	142,605 Riders	Dec 2009	
	Pathways and other non-vehicular routes connect neighborhoods, business districts and public facilities.						
	Pathways completed (PROS)	4.80 miles	n/a	4.80 miles	n/a	Dec 2009	
	Transportation planning efforts are coordinated with neighboring counties.						
37.0 A	Community Where Information is Available (to All					0
	Name	Actual	Target	YTD Actual	YTD Target	As of	
	Carson City's website is used to provide community information						
	Web hits-pageviews- monthly total (CC)	55,93 5 Pageviews	n/a	62,125 Pageviews	n/a	Nov 2009	
	Various City facilities house information regarding Carson City.						
	News media is used to provide community information to the public.						
	Access to free wireless networks are encouraged throughout Carson City.						
40.0 O	pen and Accessible Government						0
	Name	Actual	Target	YTD Actual	YTD Target		_
	The "people's hysiness!! is done to your		-	•		-	

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

<u>Information related to city activities and performance is made available to the public.</u>

42.0 Effective Resource Management

name	Actual	Target	YTD Actual	YTD Target	As of
Revenues and expenditures will be managed to insure future financial viability.					
Sales tax collections (CC)	\$1,212,361	\$1,460,444	\$12,891,233	\$15,875,453	Oct 2009
Total General Fund resources. (CC)	\$61,787,214	n/a	n/a	n/a	FY 07/08
Projected general fund resources and uses (CC)	n/a	n/a	n/a	n/a	n/a

Scorecard Exception Report Business Plan Report

Scorecard Owners: Werner, Larry

Linked Objects

Hide All

Child Scorecards

There are no scorecards linked at this time.

Parent Scorecards

Carson City Community Scorecard

Werner, Larry

Owners

Objectives

	Owners
(CC01) Residents and visitors are safe in the built environment.	Burnham, Andrew Giomi, Stacey Werner, Larry
(CC02) Residents and visitors are safe when traveling throughout Carson City.	<u>Burnham, Andrew</u> Furlong, Kenny Werner, Larry
(CC03) Residents and visitors are safe from criminal activity.	Furlong, Κεπην Rombardo, Neil Werner, Larry
(CC04) Property is secure from criminal activity	Furlong, Kenny Rombardo, Neil Werner, Larry
(CC05) Property is safe from damage.	Giomi, Stacey Werner, Larry
(CC08) Disease in the community is prevented and controlled	Werner, Larry
(CCO7) Public infrastructure contributes to the health of the community.	Burnham, Andrew Werner, Larry
(CC06) Residents engage in healthy lifestyles.	Werner, Larry
(CCO9) Private health services are available.	Works, Marena
(CCO10) Public health services are available.	Works, Marena
(CCO42) Programs that provide short term assistance to those in need are offered.	Works, Marena
(CCO43) Programs that assist families to move permanently out of poverty are supported.	Werner, Larry Works, Marena
(CCO11) Public spaces and facilities are available for public gathering.	Werner, Larry
(CCO12) Community events attract residents.	Werner, Larry
(CCO13) Participation in programs represent the diversity of the City.	Werner, Larry
(CCO14) Carson City is served by strong community based organizations.	Werner, Larry
(CCQ15) Solid waste disposal is reduced through recycling.	Burnham, Andrew

(CCO16) Wastewater is effectively treated and disposed of in a manner that does not harm the environment.	Burnham, Andrew Werner, Larry
(CCO17) Reduce non-renewable energy use in City facilities.	Werner, Larry
(CCO20) Reduce use of fossil fuels in City equipment	Burnham, Andrew Werner, Larry
(CCO18) Emerging entreprenuers involved in "clean and green" industries are supported.	Werner, Larry
(CCO19) Current "green and clean" industries are identified and supported.	Werner, Larry
(CCO21) Business assistance is provided to targeted sectors of the economy.	Werner, Larry
(CCO22) Business assistance is provided to new and existing companies seen to be involved in emerging industries.	Werner, Larry
(CCO46) Local businesses are supported	Werner, Larry
(CC14) Historic resources are preserved.	<u>Werner, Larry</u>
(CCO24) Private cultural assets are preserved and expanded.	Werner, Larry
(CCO25) Public cultural assets are preserved and expanded.	Werner, Larry
(CCO44) Programs to support literacy are offered to the public.	Werner, Larry
(CCO45) Assistance and support of the K-12 educational entities and the Western Nevada College is provided where possible.	Werner, Larry
(CCO31) Adequate roadways accomodate vehicular travel.	<u>Werner, Larry</u>
(CCO32) Public transportation is convenient and accessible.	Werner, Larry
(CCO33) Pathways and other non-vehicular routes connect neighborhoods, business districts and public facilities.	<u>Burnham, Andrew</u> <u>Moellendorf, Roger</u> Werner, Larry
(CCO34) Transportation planning efforts are coordinated with neighboring counties.	Burnham, Andrew Werner, Larry
(CCO35) Carson City's website is used to provide community information	Werner, Larry
(CCO36) Various City facilities house information regarding Carson City.	Werner, Larry
(CCO37) News media is used to provide community information to the public.	Werner, Larry
(CCO38) Access to free wireless networks are encouraged throughout Carson City.	Werner, Larry
(CCO39) The "people's business" is done in open session with ample opportunity for input.	Werner, Larry
(CCO40) Information related to city activities and performance is made available to the public.	Werner, Larry
(CCO41) Revenues and expenditures will be managed to insure future financial viability.	Werner, Larry

Program Groups

There are no program groups linked at this time.

Initiatives

		Туре	As Of	\$ 78 ~ 9 @	%	Status	Owners
Brownfields Community-Wide Assessment Grant	9	Grants	n/a		n/a	n/a	<u>Eskew-</u> Herrmann, Heidi

Processes

There are no processes linked at this time.

Action Items

Due Date Status Action

Show Details "3 0

Owners

No Action Items to Report

P Open P Overdue

Comments

Author/Date

Comment

"3 O

Show All

There are no comments at this time.

External Links

Attached Documents

0

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