

October 20, 2014

## CASCADING FIVES



1. What are your top five (5) accomplishments in FY 2013-14?
2. What are the current five (5) emerging issues that you want the Council to be aware of as we move into the future (new issues from previous reporting)?
3. What are the opportunities from shared services/consolidation or other external influences?
4. What are the threats from shared services/consolidation or other external influences?
5. What do you need to do now (actions) to meet your Business Plan in five (5) years?
6. Report on your five (5) performance measures that the City uses to judge the service levels of your department?

## CITY MANAGER/MANAGEMENT SERVICES

### ACCOMPLISHMENTS

1. Smooth transition of the City Manager position from retirement of the incumbent to recruitment of the new appointee by the Mayor and Council.
2. City's participation in the Alliance for Innovation's *Innovation Academy* and presentation of the cross-department team's project at the annual national conference in Denver CO, April 2014.
3. Of the roughly \$58.4 Million dollars in city purchasing activity, \$22.6 Million (39%) was transacted with City of Sparks businesses and another \$21.2 Million (36%) transacted with other Northern Nevada businesses outside of Sparks.
4. Placing the Council Agenda Packet on a touch screen "kiosk" for the public on the wall of the Council Chambers eliminating the need to print paper copies.
5. Wellness Program launch resulted in greater than 60% participation from employees within the first quarter of Fiscal year 13-14.

### EMERGING ISSUES

1. Implementation of the Accela Automation™ software platform for the city's business licensing and building permitting functions. This platform will provide for a regional approach to business transactions with the city.
2. Assessment of the city's various risk factors such as infrastructure failures; facility maintenance deficiencies; pavement management and replacement; technology staying current; and emergency management training.
3. Technology issues with older equipment/software for electronic image management and interactive management of Council meetings.
4. Succession planning is critical for future workforce development and transition from pending retirements.
5. Renegotiation of Washoe Management Franchise Agreement for single-stream recycling and commercial trash hauling.

### OPPORTUNITIES FROM EXTERNAL FORCES

1. Regional economic development activities through the Governor's Office of Economic Development (GOED) and the Smarter Regions efforts to mobilize the various stakeholders to entice business growth.
2. Additional use of volunteers throughout the city as modeled by the City Clerk's Office and the Police Records Division.
3. Continued work on "Shared Services" opportunities with the various regional governmental entities to improve service delivery to our community

### THREATS FROM EXTERNAL FORCES

1. Potential Fire Services consolidation mandate by the 2015 Nevada Legislature.
2. Unfunded mandates on the city's operations by the 2015 Nevada Legislative Session.
3. Additional labor regulations or benefits mandated by the 2015 Nevada Legislature.
4. Continued focus on employee health through the city's wellness program to decrease future health care costs.
5. Develop succession planning in all departments and assist in city-wide and skillset training to prepare city employees for their future.

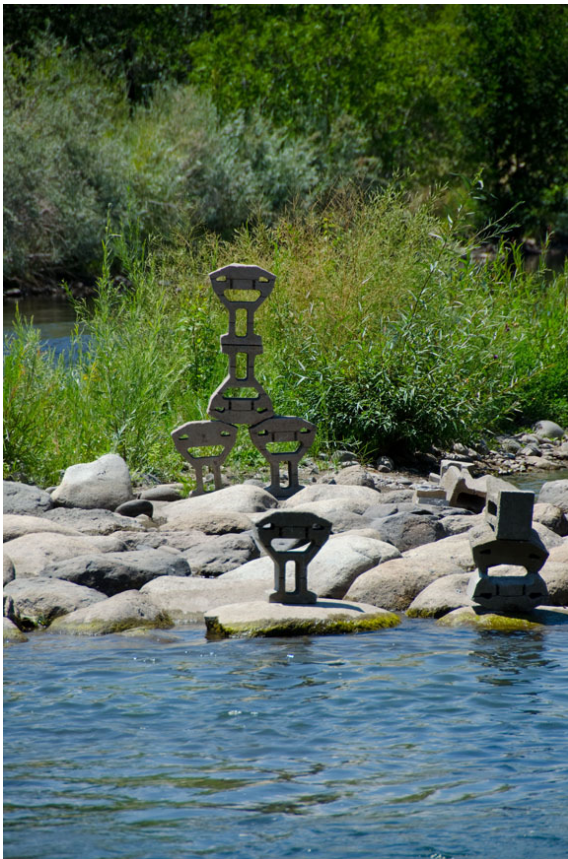
## CITY MANAGER/MANAGEMENT SRVC; CONT

### NECESSARY ACTIONS

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|---|
| 1. Implementation of the Accela Automation™ software platform project (12-16 month project starting in September 2014).                             |
| 2. Implementation of the electronic timekeeping system to automate the city's complex payroll process.  |
| 3. Implement online information tracking system (311/CRM) to assist the community and city customers in quickly and accurately answering questions. |
| 4. Continued focus on employee health through the city's wellness program to decrease future health care costs.                                     |
| 5. Develop succession planning in all departments and assist in city-wide and skillset training to prepare city employees for their future.         |

### PERFORMANCE MEASURES

- |  |
|--|
| 1. Number of on-line customer payments processed = 142,727 (online/mail) or 91.11% |
| 2. Number of Customer transactions at the counter = 13,934 or 8.89%                |
| 3. Procurement card transactions: 8,988  |
| 4. Utilized 391 volunteer hours to assist in city administrative support.          |



Rock Park





## CITY ATTORNEY

### ACCOMPLISHMENTS

1. Pursuant to its policy of aggressive prosecution of domestic battery and DUI cases, the City Attorney's Office increased their conviction rate for 1<sup>st</sup> and 2<sup>nd</sup> time DUI's from 94% to 97%. In addition, our Domestic Battery conviction rate increased from 46% to 54%, which is approximately 3x higher than the national average.
2. In accordance with Nevada's statutory requirements, non-attorney staff members involved with criminal prosecutions were trained and maintain their certification to use the National Crime Information Center (NCIC) and Nevada Criminal Justice Information Service (NCJIS).
3. By participating in monthly meetings with the City's Risk Management Committee, the City Attorney's civil lawyers coordinated their efforts to successfully defend the City's treasury against meritless litigation and fairly resolve those matters requiring settlement.

### EMERGING ISSUES

1. Maintaining Prosecution Service Levels: An increase in Sparks Police Officers and increased court dockets has challenged the ability of the City Attorney's Office to continue to provide outstanding service levels.
2. Maintaining Effective Services for Victims of Crime: The City Attorney's Victim Advocate provides assistance to the City's Prosecutors and victims of crime, and the position is threatened due to the recent and continual budget cuts.
3. Retaining Professional Staff Positions: Stagnant pay has created a challenge of attracting and retaining professional and support staff who are capable of garnering higher wages in the private sector.
4. Emerging Crimes: The City Attorney's Office is pursuing the available training and collaborative programs that can be used in order to recognize and combat crimes against the elderly, including Abuse, Neglect and Financial Exploitation.

### OPPORTUNITIES FROM EXTERNAL FORCES

1. Expanded Database.
2. Uniform Enforcement of Laws.
3. Uniform Personnel Policies.
4. Reduction in costs.
5. Uniform Planning & Zoning Laws & Policies.

## CITY ATTORNEY

### THREATS FROM EXTERNAL FORCES

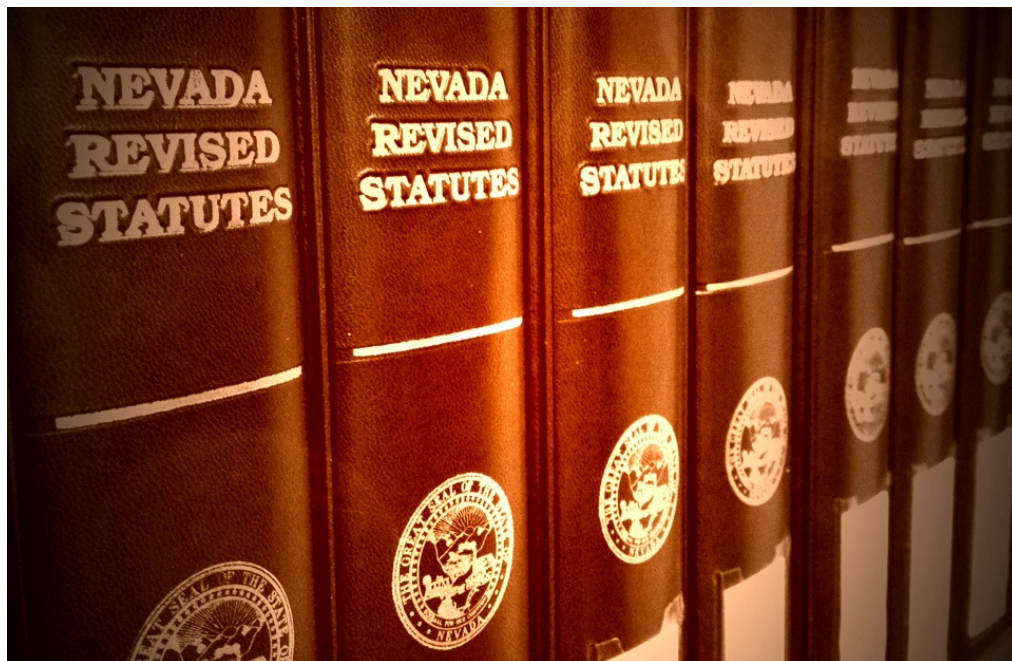
1. Loss of political identity/control.
2. Reduction of services to Sparks citizens.
3. Longer emergency response times.
4. Political leaders who may not give a priority to Sparks.
5. Emergency managers who may not give a priority to Sparks.

### NECESSARY ACTIONS

1. More attorneys/staff to meet future increases in crime/civil litigation.
2. Better computers to meet future demands and state reporting requirements.

### PERFORMANCE MEASURES

1. Civil Litigation Damages Claimed = \$10,000.00  
Paid out = \$1,500.00
2. 1<sup>st</sup> and 2<sup>nd</sup> Offense DUI Prosecutions = 225  
Total DUI Convictions = 218
3. 1<sup>st</sup> and 2<sup>nd</sup> Offense Domestic Battery Prosecutions = 355  
Total Domestic Battery Convictions = 193
4. Victim advocacy in criminal prosecutions and non-judicial resources = 1,500 as reported in strat goal #1.
5. Advise all departments and divisions of the City to curtail and prevent legal actions being brought against the City, as reported in strat goal #1.



## COMMUNITY SERVICES

### ACCOMPLISHMENTS

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|---|
| 1. Zoning code overhaul.  |
| 2. Construction of Phase 1 of the North Truckee Drain Realignment was initiated in the third quarter of FY 14 and will be completed in the second quarter of FY 15. |
| 3. Successfully completed the FY13/14 CIP using a programmed based approach that includes 70% of all programmed projects being completed or under contract.         |
| 4. The Brine production and application system was successfully used during several snow events during the year.  |
| 5. The Ameresco Project was approved and construction was initiated at the Truckee Meadows Water Reclamations facility.   |

### EMERGING ISSUES

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| 1. Anticipated requests to re-entitle undeveloped land for uses that may be fiscally challenging for the City to provide services. Proposed development represents an opportunity cost to the City from a tax base perspective, potentially undermining the long-term fiscal health of the City. |
| 2. Potential inability to maintain customer service standard for development review and land use entitlements if development activity increases.   |
| 3. Continued reallocation of Franchise Fee Revenue will greatly reduce the service level of the Street Maintenance Program.  |
| 4. Dissolved Organic Nitrogen Levels present in the influent to the Truckee Meadows Water Reclamation Facility are nearing critical levels where compliance with the discharge permit may not be possible.   |
| 5. Approximately 65% of operations staff at the Truckee Meadows Water Reclamation Facility will retire within the next 5 years.  |





## COMMUNITY SERVICES

### OPPORTUNITIES FROM EXTERNAL FORCES

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| 1. To collaborate with other local governments to adopt technological innovations (e.g., for electronic submittal) or adopt other procedures to streamline and/or reduce the cost of processing land use entitlements, business licenses and building permit applications. |
| 2. Seek out new customers or uses for the disposal of effluent to reduce nitrogen loading on the Truckee River.  |
| 3. Continued growth of the Tahoe Reno Industrial Park will provide enhanced visibility of our area.  |

### THREATS FROM EXTERNAL FORCES

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|---|
| 1. Consolidation of the planning division with other jurisdictions if it results in less local (i.e., Sparks) control of the land use entitlement and advance planning functions.                     |
| 2. Truckee River water quality review may negatively impact permits to allow discharge to the Truckee River.  |
| 3. As development activity continues to increase in the Truckee Meadows, additional investment at the Truckee Meadows Water Reclamation Facility may be required to treat future waste water demands. |

### NECESSARY ACTIONS

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| 1. Continue to execute our annual Community Services Management Team Work Plans.   |
| 2. Continue to execute the Department's Training Plan.   |
| 3. Keep the Department's Succession Plan up to date to identify needed job skill levels.                                     |
| 4. Continue open and honest communications with regulators with regard to permits that allow discharge to the Truckee River. |

### PERFORMANCE MEASURES

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|---|
| 1. Traffic Signal Maintenance Service Level as reported in Core Service #5.     |
| 2. Building and Safety levels as reported in Core Service #7.                   |
| 3. TMWRF compliance with local and state permits as reported in Core Service A. |
| 4. Pavement Condition Indices (CPI) as reported in Core Service #16.            |
| 5. Park Maintenance service levels as reported in Core Service #17.             |

## FINANCIAL SERVICES

### ACCOMPLISHMENTS

- |   |
|---|
| 1. Successful upgrade to Springbrook software.  |
| 2. Receiving the Distinguished Budget Award from the GFOA for the 2014 fiscal year budget.                |
| 3. Being awarded the Excellence in Financial Reporting Award from the GFOA for the 33rd consecutive year. |
| 4. Implemented the Agresso software payroll module.   |
| 5. Improved collections processes for delinquent sewer accounts.  |

### EMERGING ISSUES

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| 1. Converting to an electronic time keeping system which will require significant culture change.                        |
| 2. Significant Agresso ERP software upgrade.   |
| 3. Implementing Accela software.   |
| 4. Replacing antiquated telephone system with VoIP.  |
| 5. Implementation and continuation of IT WIG project (i.e., hardware plan implementation and software plan development). |

### OPPORTUNITIES FROM EXTERNAL FORCES

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|--|
| 1. Recent changes in the federal Office, Management & Budget (OMB) circulars and regulations should provide an opportunity to improve grant reporting abilities. |
| 2. Working with Washoe County on faster internet connections.  |

### THREATS FROM EXTERNAL FORCES

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|---|
| 1. Threat of looming inflation resulting from rising interest rates could reduce purchasing power and escalate borrowing costs. |
| 2. Threats from external sources (cyber-security, viruses, etc.) on network resources.  |



## FINANCIAL SERVICES; CONTINUED

### NECESSARY ACTIONS

1. Train staff (particularly new staff members) to ensure staff is up-to-date on recent compliance regulations and industry trends — particularly grants, fixed assets, investment management, & information technology.
2. Strategies regarding “app” development and how the private government cloud can best be utilized.
3. Develop a “Bring Your Own Device” or BYOD policy.

### PERFORMANCE MEASURES

1. Achieving the Certificate of Excellence in Financial Reporting Award from the Government Finance Officers’ Association. We have just received the award for the fiscal year 2012/2013 and will be applying for the award once the fiscal year 2013/2014 audit is completed as reported in Strategic Goal A.
2. Achieving the Distinguished Budget Presentation Award from the Government Finance Officers Association. We received the award for 2013/2014 Budget and intend to apply and receive the award for our FY 2014/2015 Budget as reported in Strategic Goal A.



## FIRE

### ACCOMPLISHMENTS

1. Participated with City Management and regional partners to revise both the REMSA Franchise Agreement and the District Board of Health Interlocal Agreement.
2. Awarded a 2013 Assistance to Firefighters Grant in the amount of \$460,954.00 for the purchase of new SCBA.
3. Worked with the Finance and Community Services departments to design programs for the future replacement of both apparatus and critical equipment.
4. The Fire Prevention Bureau completed the fourth year of Project SAFE (Survive a Fire Emergency) Program, which so far has installed 2,658 smoke alarms, 562 carbon monoxide detectors, and 53 hearing-impaired devices in 928 homes.
5. The Training Division designed a hands-on training program emphasizing back-to-basics suppression drills.

### EMERGING ISSUES

1. Proposed state legislation (BDR 121) concerning consolidation, fueled by the continued conflict between the Reno and Truckee Meadows fire departments, may force us into a regional consolidation effort.
2. New national EMT-A standards will force the Department to develop and implement a "bridge" program to ensure compliance with State EMS certification standards.
3. The loss of a fire investigator position for FY15 will prohibit the Prevention Bureau from meeting its fire inspection frequency goals, further erode fire education efforts, and negatively impact the goal of reviewing all fire plans within 15 working days.
4. The continued drought will extend the fire season in the region, which may require a significant commitment of SFD resources to manage local large-scale wildfires.
5. Projected retirements will limit the pool of personnel qualified to act in positions above their current rank, resulting in a shortage of personnel who are qualified to perform in critical supervisory and command roles.

### OPPORTUNITIES FROM EXTERNAL FORCES

1. Opportunities to generate revenue from assistance by hire for mutual aid.
2. Opportunity for the Prevention Bureau to work with the Northern Nevada Fire Prevention Committee and the State Fire Marshal's Office in solving regional and state prevention issues.
3. The new REMSA Franchise Agreement and District Board of Health Interlocal Agreement may provide opportunities for joint/reciprocal training between the Fire Department and REMSA.
4. Coordinated training for the Hazardous Material, Technical Rescue, and Water Entry Teams with the Reno Fire Department and Truckee Meadows Fire Protection District will increase special team response and operational capabilities in the entire region.
5. Conceptually, a regional fire dispatch, including all three fire agencies and REMSA, would provide efficient and coordinated dispatching of resources to medical emergencies.

## FIRE; CONTINUED

### THREATS FROM EXTERNAL FORCES

1. An increase in calls for service, as well as the re-immersion of new development in the City, is taxing the Department's available resources.
2. The negative publicity from the dispute between the Reno Fire Department and Truckee Meadows Fire Protection District may cause increased citizen complaints, erosion of confidence in the fire department, and possible citizen/fire confrontations.
3. Funds being earmarked for future apparatus and critical equipment replacement plans are not protected.
4. Current public opinion concerning fire consolidation, as well as possible state legislation, may force us into consolidation efforts, limiting our ability to determine service levels for our community.
5. Technological advancements, new National Fire Protection Administration guidelines, and unfunded mandates may require the Department to replace existing equipment or purchase additional equipment.

### NECESSARY ACTIONS

1. Aggressively pursue the use of new technology to improve efficiencies in departmental operations.
2. Implement a detailed succession planning program.
3. Increase the personnel compliment for the Fire Department from 89 to 91 personnel with the addition of a Fire Inspector and Office Specialist.
4. Develop, implement and establish minimum attendance standards for Department training based on current NFPA standards and OSHA regulations.

### PERFORMANCE MEASURES

1. Response Time – Six minutes or less to 90% of all Priority 1 Calls. Compliance with this standard slightly improved to this fiscal year to 67.9%, despite an increase in call volume of 640 calls (a 6.7% increase) as reported in strategic goal #1.
2. Maintain the City of Sparks ISO rating of 2. On July 28, 2014, the City received notification from the Insurance Services Office, Inc. that the Public Protection Classification rating for Sparks would remain at a 2. as reported in strategic goal #1.
3. Quantity of Target Hazard fire inspections conducted annually and percentage of initial fire inspections completed within the same month. The Fire Prevention Bureau was able to meet the demand for all construction, special event, new business, code enforcement, and convention inspections in FY14, but is still 3-4 months behind in the frequency schedule for existing Target Hazard inspections. as reported in strategic goal #1.
4. Quantity of fire plan review conducted annually and percentage completed within 15 working days. A concentrated effort is underway to improve in this metric by completing initial fire plan review within 15 business days 100% of the time as reported in strategic goal #1.
5. New performance measures will be designed for each of the fire department core services, which will better describe our overall performance levels.



## PARKS & RECREATION

### ACCOMPLISHMENTS

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|---|
| 1. Exceeded revenue projections and decreased expenses, with 80.5% cost recovery.   |
| 2. Completed Comprehensive Plan update through involvement of citizens, business and community organizations.   |
| 3. Performed several parks upgrades involving playgrounds, tennis courts, shade system and more.  |
| 4. Advanced recreation/park programs which resulted in swim lesson program for children with Autism, launch of new online registration option, and economic impact of \$20.9 million to the area through Golden Eagle Regional park programs. |
| 5. Continued to streamline special event procedures and recruitment.  |



### EMERGING ISSUES

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| 1. Ability to promote/encourage a safe park system, including playgrounds, while protecting investment and minimizing liability.   |
| 2. Need to further determine direction of department programs (what we offer) and pursue assistance with securing and managing grant funding with limited staff resources.                 |
| 3. Identify method to capture revenue from private use of public property - such as parks and facilities for fitness programs, boot camps, class instruction, etc. and necessary policing. |
| 4. Pool closure at Alf Sorensen Community Center in FY14 for natatorium renovation.  |

## **PARKS & RECREATION; CONTINUED**

### **OPPORTUNITIES FROM EXTERNAL FORCES**

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| 1. Public/Private partnerships.  |
| 2. Volunteers.   |
| 3. Recruit continuing education groups to utilize available meeting rooms thereby increasing revenue at recreation centers.  |
| 4. Support organizations such as Keep Truckee Meadows Beautiful and Truckee Meadows Parks Foundation to enhance the quality of life for all citizens through programming and advocacy. |

### **THREATS FROM EXTERNAL FORCES**

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| 1. Changing economic conditions result in fluctuation of services needed such as greater need for kids out-of-school programs.   |
| 2. Competing with other providers of community classes which have fewer contractual requirements and greater reach, such as Washoe County School District's Community Education program. |
| 3. Impact of change in Washoe County School District's school year calendar.   |
| 4. Potential instability of community events due to decreasing community sponsorship support (i.e. Star Spangled Sparks Marina event and increased role of non-profits.                  |
| 5. Increase in layers of communication and ability to efficiently do the job—increase in micro-managing, decrease in employee empowerment.   |

### **NECESSARY ACTIONS**

- |   |
|---|
| 1. Implement Parks and Recreation Comprehensive Plan update by selecting top 3 priorities.            |
| 2. Continue to foster community and regional partnerships, in-kind support, donations and volunteers. |
| 3. Increase budget to cover impact of change in Washoe County School District annual calendar.        |
| 4. Seek alternative funding.  |
| 5. Evaluate structure of Residential Construction Tax and possibility of creating one park district.  |

### **PERFORMANCE MEASURES**

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| 1. Satisfaction of Parks and Recreation services from Public Attitude Survey as reported in Strat Goal #5. |
| 2. Grants/solicitations- \$531,673 as reported in strat goal #5.   |
| 3. Citizen Involvement as reported in strat goal #5.   |
| 4. Event recruitment and management as reported in Strat Goal #2.  |
| 5. Maintain Department revenues at 80% cost recovery as reported in strat goal #5.                         |

# POLICE

## ACCOMPLISHMENTS

1. Large strides were taken in the area of technology within the police department.
2. The Mobile Outreach Safety Team (MOST program) continues to operate and gain momentum. The MOST program provides for mental health professionals to ride with police officers.
3. Implementation of the SafeShield program. Safeshield completed the research, procurement, distribution and training related to Police Officer Trauma Kits.
4. Patrol teams were re-organized and a new schedule developed to provide better coverage during busier times of the week and reduce overtime costs. Administration was also restructured to better fit the department's personnel changes after staff reductions and in line with PERF's suggestions.

## EMERGING ISSUES

1. Staffing Shortage Patrol Division/Overtime.
2. Staffing Shortage Administration Division.
3. A lack of mental health resources and law enforcement's response to the mentally ill continues to grow as a societal issue and a media topic.
4. Medical marijuana including production facilities and dispensaries is coming to Sparks.
5. Individuals and groups with Anti-Government and Anti-Establishment ideologies continue to grow.

## THREATS FROM EXTERNAL FORCES

1. Our MOU addressing our participation in the Regional Bomb Unit indicates we may need to staff the bomb unit with a full time bomb technician.
2. Our costs associated with our contract with the Washoe County Sheriff's Office for forensic investigation services (FIS) will continue to rise over the next few years by approximately \$35,000 per year.





## POLICE; CONTINUED

### OPPORTUNITIES FROM EXTERNAL FORCES

1. Success of Special Units.
2. Northern Nevada Regional Information Center.
3. Unmanned Aerial Vehicles or "Drones" may be equipment obtainable for public safety use.
4. The Police Department has been approached several times by other local agencies requesting possible regionalization of our Crime Suppression Unit.

### NECESSARY ACTIONS

1. Re-Deployment of the Traffic Section.
2. Increase Crime Prevention.
3. A regional Rapid Response Guide will be developed.
4. The Tiburon CAD/RMS System will be implemented by the Sparks Police Department to switch computer aided dispatch (CAD) and records management system (RMS) to the same system that is currently being utilized by the Washoe County Sheriff's Office and Reno Police Department.
5. Succession Planning for Supervisors.

Bike to work Day: riding from Sparks City Hall to Reno City Hall



# POLICE; CONTINUED

## PERFORMANCE MEASURES

1.	Crime Statistics: FY13-FY14	<u>13/14</u>	<u>12/13</u>	<u>+/-</u>
	Murder	2	2	0
	Rape	51	34	+50%
	Robbery	63	61	+3%
	Aggravated Assault	159	138	+15%
	Larceny	1677	1572	+6%
	Grand Theft Auto	233	232	0
	Burglary	496	530	-7%
2. Use of Force/Complaints (Calendar Year)				
		<u>2011</u>	<u>2012</u>	<u>2013</u>
	Internal Affairs Complaints Initiated	13	14	18
	Use of Force Incidents	84	151	117
3. Response Times – A six minute response time (6:46) to Priority 1 Calls for Service was achieved last year as reported in Strategic Goal 1.				
4. Crime Prevention Efforts (NW; VASC;ALERT Programs)				
	VASC Members	41		
	NW Groups	18		
	ALERT Participants	200+		
5. Number of arrest of juveniles and adults (May 2013 to May 2014)				
		<u>FY/13</u>	<u>FY/14</u>	<u>+/-</u>
	Arrest Adult	2,173	2,475	+14%
	Arrest Juvenile	645	600	-7%

