

September 18, 2012

CASCADING FIVES



1. What are your top five (5) accomplishments in FY 2011-12?
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 we use to judge the service levels of your department?

CITY MANAGER/MANAGEMENT SERVICES

ACCOMPLISHMENTS

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| 1. Agresso implementation of HR/Payroll system. |
| 2. Benefit retreat held with group health committee. |
| 3. Integrated Passport services. |
| 4. Earned 3rd consecutive Agency Certification Award from the Universal Public Procurement Certification Council. |
| 5. Electronic Agenda Process successfully introduced. |
| 6. Utilization of Volunteer hours in the Clerk's office = 858.5 hours (IRS Equivalent=\$15,023.75). |

EMERGING ISSUES

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| 1. Establishing new classification guidelines for part time/temporary workers. |
| 2. Innovation project to alleviate employee morale. |
| 3. Electronic agenda process training needs. |
| 4. Health care future. |
| 5. Daily/electronic timekeeping. |
| 6. Volatility of pricing related to goods/services, resulting from the current economy. |
| 7. Agresso reporting structure. |

OPPORTUNITIES FROM EXTERNAL FORCES

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| 1. Outsourcing of Minute transcription. |
| 2. Mortgage company electronic process. |
| 3. Number of procurement card (p-card) transactions; 6,599. |

THREATS FROM EXTERNAL FORCES

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| 1. REMSA/Fire issues and role clarification. |
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NECESSARY ACTIONS

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| 1. Improve employee morale. |
| 2. Agresso implementation to the fullest extent. |

CITY MANAGER/MANAGEMENT

PERFORMANCE MEASURES

1. Satisfaction of city services from Public Attitude Survey; 86%
2. Number of on-line transactions conducted; 748
3. EOC employees trained at ICS 300 and above; 80%
4. Number of procurement card (p-card) transactions; 7,954



CITY ATTORNEY

ACCOMPLISHMENTS

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| 1. Pursuant to its policy of aggressive prosecution of domestic battery and DUI cases, the City Attorney's Office maintained a 95% conviction rate for 1st and 2nd time DUI's. Our Domestic Battery convictions have remained at 58-60%, which is approximately 3x higher than the national average. |
| 2. In accordance with Nevada's statutory requirements, 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. |
| 4. With different departments working together, the City Attorney's Office formed the BLAST team to bring into compliance those businesses operating within the City of Sparks without a business license. This team has brought in approximately \$75,000 in unpaid business license fees. |
| 5. By coordinating its efforts with the Sparks Fire Department, the City Attorney's Office assisted in the recognition and abatement of nuisances and conditions affecting the health, safety and welfare of the citizens of Sparks. |

EMERGING ISSUES

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| 1. Maintaining Prosecution Service Levels: The staffing levels for the criminal prosecutors in the City Attorney's Office remain at the 2001 level. Since 2001, the City's growth, coupled with an incremental increase in Sparks Police Officers and <u>continued</u> 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 support services and representation of crime victims in criminal proceedings. These services comply with Nevada's Constitutional recognition of victim's rights and greatly assist the City Attorney's Office in its criminal prosecutions for domestic battery. The recent and continual budget cuts have threatened the City Attorney's Victim Advocate position. |
| 3. Retaining Professional Staff Positions: Recent fiscal cutbacks, layoffs, freezing of positions and voluntary retirement programs have not been as effective as planned. Consequently, professional and support staff will not have the benefit of COLA's and further staff layoffs are a possibility (see #2). This has created a challenge to keep professional and support staff who are capable of garnering higher salaries in the private sector. |

OPPORTUNITIES FROM EXTERNAL FORCES

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| 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

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| 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

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| 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

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| 1. Civil Litigation Damages Claimed = \$14,122,459.44
Paid out = \$19,329.33
Average Payout of 0.14% |
| 2. 1 st and 2 nd Offense DUI Prosecutions = 337
Total DUI Convictions = 314 |
| 3. 1 st and 2 nd Offense Domestic Battery Prosecutions = 306
Total Domestic Battery Convictions = 179 |
| 4. Victim advocacy in criminal prosecutions and non-judicial resources = 1,900 |
| 5. Advise City departments. |



COMMUNITY SERVICES

ACCOMPLISHMENTS

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| 1. Responded to City Council and community concerns about development codes (and related processes) inhibiting development or job creation by initiating a three track process to identify and changes to facilitate and expedite development. |
| 2. Finalization and implementation of new 5-year operating NPDES permit at the Truckee Meadows Water Reclamation Facility. |
| 3. Implementation of metrics for maintenance and operations at TMWRF. |
| 4. Completion of the Phases II and III of the Storm Drain Master Plan for the City. |
| 5. Successfully completed the FY11/12 CIP using a programmed based approach that includes quarterly reporting of core service goals. |

EMERGING ISSUES

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| 1. Washoe County remains interested in amending the Regional Plan to permit a greater amount of commercial, industrial and potentially institutional (e.g., new schools) development in unincorporated Spanish Springs. |
| 2. A retirement bubble bursting at TMWRF as 75% of staff will retire in the next five to six years. |
| 3. Lack of proper Asset Management plan for TMWRF to responsibly apprise shareholders of plant sustainability. |
| 4. Adoption of 2012 ICC codes – local amendments and training of staff to implement the new standards. |
| 5. Effluent Water Disposal- Loss of D’Andrea Golf Course. |



COMMUNITY SERVICES

OPPORTUNITIES FROM EXTERNAL FORCES

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| 1. To work with Reno and Washoe County to develop regional policies and fiscal tools to support key regional planning goals such as directing development to urban centers and TOD corridors. |
| 2. Truckee River stakeholder diversity and divergence in permitting and policymaking. |

THREATS FROM EXTERNAL FORCES

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| 1. Traffic Signal Operations Center: potential increases in cost per signal and reduced ability to operate our own signals. |
| 2. Regional Engineering. |
| 3. Aging infrastructure at TMWRF will lead to increasing capital expenditures and an increased potential for failure. |
| 4. Renewed desire to consolidate Development functions would lead to loss of local control . |
| 5. Second phase of SSSI may lead to decreasing an already depleted work force. |

NECESSARY ACTIONS

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| 1. Continue to execute our annual Community Service Department Management Team Work Plans. |
| 2. Implement the Department's Training Plan. |
| 3. Keep the new Succession Plan up to date to identify needed skill sets. |
| 4. Continue annual Employee Opinion Survey and follow up focus groups. |
| 5. Implement Emergenetics training for all department employees. |

PERFORMANCE MEASURES

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

FINANCIAL SERVICES

ACCOMPLISHMENTS

1. Successfully converting to the new Payroll module in the Agresso financial software system.
2. Earning the Excellence in Financial Reporting Award from the Government Finance Officers' Association for the 31st consecutive year.
3. Earning the Distinguished Budget Presentation Award from the Government Finance Officers' Association for the 4th consecutive year.
4. Began utilizing virtual desktop computers which are less expensive and more efficient use of technology.
5. Continued to meet technology and financial needs of the City despite severe restrictions of resources (both funds and staffing) due to the Payroll implementation project and aging IT infrastructure. Just keeping things running this past year qualifies as a major accomplishment.

EMERGING ISSUES

1. Addressing on-going issues related to new payroll system. The next stage is to identify and implement viable options for electronic time keeping to replace outdated time cards.
2. Aging IT infrastructure. Servers, network equipment, desktops, laptops, etc. IT needs have come to a critical stage of needing resources.
3. IT service ability. With issues related to the aging IT equipment listed in #2 above come a greater need to provide IT service across the City. The Help Desk specifically is under great pressure to meet all the requests for service; however, software, and networking service issues are also prevalent.

OPPORTUNITIES FROM EXTERNAL FORCES

1. There are always opportunities of new regulations that would help the City's financial status. The 2013 Legislative session is an example.



FINANCIAL SERVICES; CONTINUED

THREATS FROM EXTERNAL FORCES

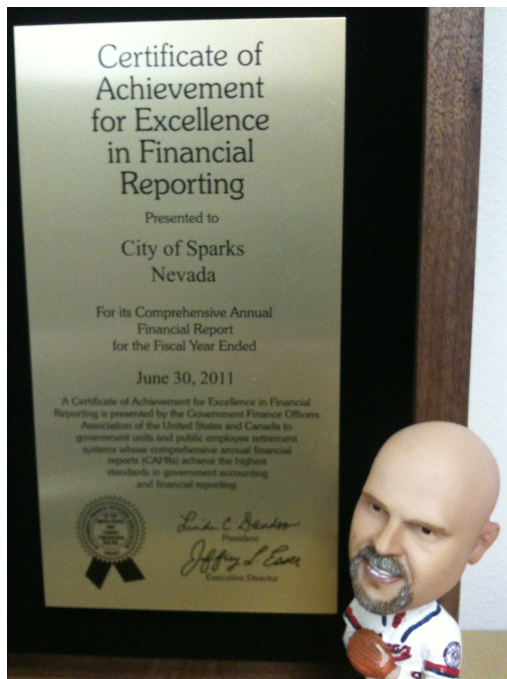
1. There are always opportunities of new regulations that would help the City's financial status. The 2013 Legislative session is an example.

NECESSARY ACTIONS

1. Address funding needs of aging IT infrastructure.
2. Address staffing needs – both current needs and addressing expected attrition within the next 5 years.
3. Complete Payroll implementation final stages to relieve staff time allocated to that very important task.

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 2010/2011 and will be applying for the award once the fiscal year 2012/2013 audit is completed.
2. Achieving the Distinguished Budget Presentation Award from the Government Finance Officers Association. We received the award for fiscal year 2011/2012 budget.



Congratulations to the Finance Department for another award year.

FIRE

ACCOMPLISHMENTS

1. Received an Assistance to Firefighters Grant to replace 800 MHz and VHF radios that were not compliant with the new federal requirements. This \$504,739 grant replaced the department's portable, mobile, and base station radio inventory.
2. Negotiated and signed cooperative agreements with Storey County FD, Truckee Meadows FPD, & Reno FD.
3. The Fire Prevention Bureau received national recognition at the Models in Fire Prevention Symposium 2012 for implementing a Washoe County School Incident Response Team (SIRT) Train-the-Trainer program. The goal of the SIRT program was to increase fire-safety knowledge within the school district to reduce fire related incidents, injuries & property damage, and disruptions/lost educational time.
4. Acquired a state-of-the-art foam delivery apparatus through a Public/Private Partnership with Kinder Morgan Energy Partners. This partnership also resulted in upgrades to the fire suppression systems at the tank farm providing improved capability to mitigate fire emergencies.
5. Emphasis on succession planning and development of emerging leaders within the department resulted in approximately 15% of current fire suppression personnel enrolled in Officer Development programs in institutions of higher learning such as Columbia Southern University.

EMERGING ISSUES

1. Loss of staff due to attrition will dilute the institutional knowledge within the department over the next several years. We will continue to advance our efforts to deliver training to support the development of managerial, supervisory, and leadership skills.
2. The issue of residential fire sprinklers will be a very hot topic when adopting the new Building and Fire codes next year. The 2012 International Residential Code (IRC) now has new mandatory language requiring residential fire sprinklers in all new residential occupancies built after the adoption of the IRC. The Builders Association of Northern Nevada (BANN) is in opposition of this new nationally recognized language and will be opposing it at any Council meeting where adoption will be proposed. If the new nationally recognized safety code language is amended out of the IRC, it may cripple the Fire Chief's ability in requiring future community fire protection needs. It may also have severe impacts on our Insurance Services Organization (ISO) rating for the City.
3. With the dissolution of the contract between Reno FD and Truckee Meadows FPD, the utilization of Sparks resources in assisting partnering agencies may increase. We will closely monitor and evaluate the level of aid delivered and received to assure equity of response.
4. As we transition from a leased fire apparatus fleet to a depreciated fleet, we will need to ensure that funding is available to initiate and continue a replacement program. Our current American LaFrance fleet has reliability and longevity issues.
5. We continue to experience delays in response to EMS calls due to the fact that 911 calls are forwarded to REMSA. We need to explore the concept of Sparks dispatchers being trained to screen EMS calls, or to develop a CAD to CAD link between the REMSA and Sparks dispatch centers.

OPPORTUNITIES FROM EXTERNAL FORCES

1. Cooperative agreements with local, state, and federal agencies provide increased capacity to respond to and manage large-scale incidents within and outside of our jurisdiction.
2. Opportunity to participate in a regional Urban Search and Rescue Team.
3. Opportunity to build upon recent successes in Public-Private Partnerships to address common fire protection/prevention needs within our City.

FIRE; CONTINUED

OPPORTUNITIES FROM EXTERNAL FORCES—CONTINUED

4. Opportunity to expand the existing Youth Firesetter Intervention Program with Truckee Meadows Fire Protection District.
5. Opportunity to develop a Northern Nevada Fire Prevention Code Committee to enhance working relationships, fire and life safety code knowledge, and regionalized fire code requirements.

THREATS FROM EXTERNAL FORCES

1. The lack of co-located Public Safety Answering Points (PSAPs) in the region, and the fact that currently there is no interfacing between their respective computer aided dispatching (CAD) systems, can result in delays in dispatching, duplication of resources sent to emergencies, and inconsistent dispatching procedures.
2. Due to the perception of a lack of cooperation between the fire service agencies in the Truckee Meadows, potential Legislative action to force consolidation may be enacted.
3. The issue of residential fire sprinklers will be a very hot topic when adopting the new Building and Fire Codes next year.
4. Determining the most effective and equitable method to incorporate the Truckee Meadows Fire Protective District into the Regional Hazardous Materials Team.

NECESSARY ACTIONS

1. Update the Sparks Fire Department Business Plan.
2. Update and apply the Fire Department's equipment capital replacement program, and identify dedicated funding sources as needed.
3. Research an alternative records management program for the Fire Prevention Division.
4. Research an in-field fire inspection records management program for the Fire Prevention Division, including the necessary funding for the equipment and software needed to implement such system.
5. Review procedures currently in place to ensure that adequate staffing is maintained, including proper training and equipment, to address all current and emerging challenges.

PERFORMANCE MEASURES

1. In response to low compliance rates in NFPA Standard 1710 (8 minute travel times to a structure fire with 15 personnel within 480 seconds at least 90% of the time), Staff changed the resource response matrix for these types of fires to 1 Battalion Chief, 4 engine companies, and 1 truck company.
2. There was a decrease in compliance rates in the Fire Department standard of responding within 6 minutes or less to 90% of all emergency incidents. This decrease was due to the difficulty for Sparks dispatchers to navigate the new Spillman CAD system, resulting in increased 911 processing time.
3. The Youth Firesetting Intervention Program continues to be a success as a reactive educational tool for youths experimenting with fire.
4. 3-person minimum staffing has made strict compliance with the NFPA 1710 Standard (4 persons on scene of a structure fire with the arrival of the first company within 4 minutes to 90% of all calls) impossible to meet.
5. The vacant positions on the Technical Rescue and Swift Water Rescue Teams are due to recent promotions and a resignation from the department.

PARKS & RECREATION

ACCOMPLISHMENTS

1. Cohesiveness of staff and efficiency in management of internal and external resources to meet Department goals and objectives and maintain enrollments and program quality despite limited staff and resources.
2. Achieved a 90% cost recovery rate for Department and exceeded revenue projections for FY12.
3. Continued to foster external partnerships with companies such as Scheels, Whole Foods, Legends, etc. while transferring event production – such as the Farmer’s Market - to a private producer/promoter. Made a shift from event production to event recruitment (Sparks Xtreme Beach Sports Festival).
4. Increased community involvement via volunteerism, donations and in-kind services.
5. Continued to secure various grants/sponsorships for trails, urban forestry, recreation programs, at-risk populations and events.
6. Completed renovation and beautification projects: <ul style="list-style-type: none"> • Wedekind Park • Pelican Park • Deer Park – bath house • Tree Inventory – Phase 1-3 • Maldonado Park and LDJ – playground equipment replace/improve • Recreation office improvements

EMERGING ISSUES

1. Need to address failing park system (i.e. liability, property values, etc.).
2. Rebuild budget to support failing parks system and services.
3. Inability to meet customer expectations.
4. Grant resources diminishing.
5. Need for Grant Admin position.

OPPORTUNITIES FROM EXTERNAL FORCES

1. Public/Private partnerships.
2. Opportunity for diversified services for the public.

PARKS & RECREATION; CONTINUED

THREATS FROM EXTERNAL FORCES

1. Decrease in production and increase in end cost.
2. Quality of work/product could result in decline in customer service and revenues.
3. Loss of jobs.
4. Increase in layers of communication and ability to efficiently do the job – increase in micromanaging, decrease in employee empowerment.
5. Taking on more responsibilities than we have the resources to support.

NECESSARY ACTIONS

1. Seek alternative funding.
2. Rebuild the budget.
3. Redefine scope of services.
4. Continue to foster community partnerships, in-kind support, donations and volunteers.
5. Grants development.

PERFORMANCE MEASURES

1. Grants/solicitations- \$527,950.
2. Efficiency – Realignment of special events focus from production to recruitment.
3. Citizen Involvement – 15% increase in Adopt-A-Park participation.
4. Citizen Rating – 81% overall satisfaction with Parks & Recreation.
5. Revenue – Maintain Department revenues @\$2,600,000.

POLICE

ACCOMPLISHMENTS

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| 1. Reduction of Crime – The department succeeded in reducing crime in several categories compared to the previous year. |
| 2. Mobile Outreach and Safety Team (MOST) - A new program was developed for the Patrol Division. The purpose of MOST is to enhance the safety of our community by bringing the opportunity for recovery to those who suffer from mental illness. |
| 3. Reserve Program - The Department was able to establish a Reserve Police Officer Program with an authorization of ten police officers. |
| 4. Investigation of Homicides – Unfortunately, eight citizens were killed in the City of Sparks. In all but one of the cases, a suspect was arrested or a warrant entered into a national computer data base for law enforcement. |
| 5. Regional Sex Offender Notification Unit (RSONU) Transition – Since its inception, the RSONU was housed outside of the Sparks Police Department and supervised by the Reno Police Department. The request came for our department to house and supervise the unit. |

EMERGING ISSUES

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| 1. Staffing Shortage Patrol Division. |
| 2. Staffing Shortage Administration Division. |
| 3. Staffing Shortage Office of the Chief. |
| 4. Staffing Shortage Detective Division. |
| 5. 2014 Sparks Police Department Sales Tax Initiative Strategy to include a department staffing study. |

OPPORTUNITIES FROM EXTERNAL FORCES

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| 1. Success of Special Units – If the Department had more staff, we would increase our level of participation in certain units such as Repeat Offender Program; Special Enforcement Team; Regional Gang Unit; and DEA Task Force due to their success in the region. The PD and citizens do benefit from these joint collaborations and would receive more benefit by more participation. |
| 2. Regional Crime Analysis Unit - A Regional Crime Analysis Unit would benefit the Truckee Meadows area with the three main agencies (SPD, RPD and WCSO). Being able to exchange crime statistics; method of operations; geographical occurrences; and other criminal trends, local law enforcement would have a better intelligence base of criminal activity with tactical analysis of all three organizations. Resources could then be deployed by each agency in their own jurisdiction for enforcement. |

POLICE; CONTINUED

THREATS FROM EXTERNAL FORCES

1. Service Levels/Response Times - Service levels for citizens if consolidation occurred could worsen. Reno Police Department does not respond to the same calls for service SPD responds to. Also, response times may suffer if resources are pulled away from East Sparks to high crime areas of the jurisdictions of Washoe County and the City of Reno.
2. Organizational Pride/Culture - Each agency has its own culture and level of pride. SPD employees work well in a culture of trust; empowerment; caring and pride of effective service. Although difficult to predict the level of change, the culture of SPD would be diminished if not eliminated in consolidation were to occur. In order for the new organization to succeed a new culture would need to be established to bring unity and harmony among the three agencies.
3. Relationships with Citizens - City of Sparks' residents enjoy a close relationship with their police department and that could suffer or diminish if consolidation occurred. School and community programs such as Neighborhood Watch, VASC, and ALERT programs may suffer if all departments consolidated.
4. Employee/Management Relations - These relationships have been fostered for a number of years. This has built trust amongst rank and file. Employees feel valued and respected. Although employees of the PD understand the different roles between supervisors and non-supervisors, the climate is professional yet relaxed. Employees enjoy that their supervisor is approachable and friendly. The Department has hired quite a few employees from other agencies and most have shared the agency they left was adversarial with management or supervisors were unapproachable. This may be risked if consolidation occurred.
5. Special Events - Special events could possibly lose the friendly yet professional approach by SPD officers. Many citizens routinely share their opinion of enforcement of special events, favoring SPD versus other agencies and their special events.

NECESSARY ACTIONS

1. Complete a staffing study by an outside consulting firm. Plan for a sales tax initiative in 2014.
2. Increase Crime Prevention - A crime prevented is better than a crime solved. Efforts must continue to assist in that endeavor. Citizens must assist in their neighborhoods and become more involved to work with the police to prevent or solve crime. Efforts to prevent crime with youth needs to be furthered. Youth addiction to drugs and involvement in gangs, statistically leads to adults who do not change their behavior for, at times, decades. Additional staffing needs to occur before any new initiatives are implemented.
3. Enhance COMSTAT - As crime and crime trends change, the department must continually examine and analyze our COMSTAT model. This will ensure the department is striving to make the community safe by disrupting, preventing or solving criminal acts. A major component of the COMSTAT model is the Crime Suppression Unit (CSU). Additional detectives need to be added to CSU in the Detective Division to further their cause. This unit is primarily proactive in their approach of solving crime and historically, very successful.
4. Research and Development of Technology - Advancements to technology in law enforcement is ever changing. Areas of surveillance, communications, evidence collection, predictive policing, and officer safety must routinely be re-examined for enhancing equipment and technology.
5. Succession Planning for Supervisors - By examining supervisors that are eligible to retire in a five to seven year span, efforts to prepare the next level of command staff is required. Succession planning is a critical step to ensure what was achieved today will continue in the future. Mentoring, acting roles for supervisors and training are all areas of consideration to achieve success.

POLICE; CONTINUED

PERFORMANCE MEASURES

1.			
Crime Statistics: 2012	<u>2012</u>	<u>2011</u>	<u>+/-</u>
Murder	6	9	- 33.3%
Rape	46	31	+ 48.4%
Robbery	63	99	- 36.4%
Aggravated Assault	130	188	- 30.9%
Larceny	1650	1622	+ 1.7%
Grand Theft Auto	218	195	+ 11.8%
Burglary	643	669	- 3.9%
2. Use of Force/Complaints:2011			
	<u>2010</u>	<u>2011</u>	<u>+/-</u>
Internal Affairs Complaints Initiated	14	13	-7%
Use of Force Incidents	155	84	-46%
3. Response Times – A six minute response time to Priority 1 Calls for Service was achieved last year. This response is a nationally accepted response.			
4. Crime Prevention Efforts (NW; VASC; Tip 411; Alert ID; ALERT Program) – Building and maintaining relationships with the community are important to build trust and prevent crime. Participation from citizens and business owners demonstrates the level of service we provide to the community. Citizens choosing to get involved, demonstrates their trust with the Department and their willingness to make a difference in their neighborhood.			
5. Number of arrest of juveniles and adults: 2011			
	<u>2010/2011</u>	<u>2011/2012</u>	<u>+/-</u>
Arrest Adult	2785	2,725	- 2.2%
Arrest Juvenile	906	722	- 20%



TMWRF

ACCOMPLISHMENTS

1. Finalization and implementation of new operating NPDES permit.
2. Lab integration into TMWRF online instruments maintenance, calibration and documentation.
3. Environmental Control responded to 8 sanitary sewer overflows, this represents a decrease over the previous year. None of the overflows made it to the Truckee River.
4. Implementation of metrics for maintenance and operations at TMWRF.
5. Population of Documentum and PolicyTech at TMWRF for file centralization and document control.

EMERGING ISSUES

1. Potential reduction in reuse flows will cause pressure on TMWRF nitrogen limit.
2. Retirement bubble bursting as 75% of staff retiring in 5-6 year time frame.
3. Lack of proper Asset Management plan to responsibly apprise shareholders of plant sustainability.
4. Necessity of a major modification of the reuse permit to address the non-uniformity with pH limits between it and the TMWRF permit.
5. Working through departure of the Plant Manager and Process Control Coordinator.

OPPORTUNITIES FROM EXTERNAL FORCES

1. Complex funding structure exacerbated by flow-based and ownership based components.
2. Truckee River stakeholder diversity and divergence in permitting and policymaking.
3. Regionalization, consolidation, and integration at wastewater utility level to create communitywide benefit.
4. Aging infrastructure at regional wastewater facility will lead to increasing capital expenditures and an increased potential for failure.
5. Second phase of SSSI may lead to decreasing an already depleted work force.

PERFORMANCE MEASURES

1. All major chemicals being tracked via initiation of Statistical Process Control and monthly/annual graphical cost analysis.
2. 360 degree evaluations of management team.
3. Preventative Maintenance and Work Order benchmarking implemented April 2011.
4. Action tracking created for all employees to encourage goal progression and transparency.
5. Root Cause Analysis adopted for all permit violations and inadvertent expenditures greater than \$25,000.00.