

**VISION:** Be the city of choice for residents, businesses, and visitors.

**MISSION:** By establishing financial stability and an effective work environment, the City of Sparks provides a safe environment, economic development, special events, cost-effective sustainable services, and opportunities for citizen involvement.



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Mayor Geno Martini

Council members: Julia Ratti, Ward 1; Ed Lawson, Ward 2; Ron Smith, Ward 3; Mike Carrigan, Ward 4; Ron Schmitt, Ward 5



**STRATEGIC PLAN**  
Fiscal Year 2012-17  
FY 12 Year End as of 6/30/12

**CORE SERVICES**

1. Patrol
2. Emergency Services
3. Communications/Dispatch
4. Detectives
5. Signal Maintenance
6. Records
7. Buildings and Safety
8. Prevention
9. Streets Maintenance
10. Court
11. Criminal Division
12. Civil Division
13. Property and Evidence
14. Essential Training (SPD)
15. Essential Training (SFD)
16. Pavement Management
17. Parks Maintenance
18. Facility Maintenance
19. Advanced Planning
20. Capital Projects
21. Community Appearance
22. Emergency Management
23. Entitlement Review
24. Alf Sorensen
25. Special Events
26. Larry D. Johnson

Cost Recovery Programs  
City Administration  
Grants

City Attorney  
Chet Adams;  
Municipal Judges:  
Judge Barbara McCarthy;  
and Judge Jim Spoo;  
Shaun Carey, City Manager;  
Steve Driscoll, Assistant City Manager;  
Neil Krutz, Deputy City Manager for Community Services;  
Andy Flock, Fire Chief;  
Tracy Dominiques, Parks & Recreation Director;

**CORE VALUES**

*We will take the initiative to be positive and proactive in addressing problems, seeking solutions that are results oriented by:*  
*Respect*  
*Diversity*  
*Quality*  
*Leadership*  
*Teamwork*  
*Listening*  
*Responsibility*  
*Risk-Taking*  
*Creativity*  
*Innovation*

**CUSTOMER SERVICE VALUES:  
THE 3 P'S**

*Interactions will be Polite, Professional and Performed consistent with the city's Strategic Plan.*

Steve Keefer, Police Chief; and Linda Patterson, City Clerk.

**COMMITMENT**

*We will meet our commitments to our citizens.*

**DIVERSITY**

*We will create an organizational culture that respects and values individual and group differences and encourages the productive potential of every employee.*



## **Strategic Goals and Fiscal Year 2011-2012 Objectives**

The Vision and Mission are supported by two core goals: Financial Stability and Employee Relations and five Strategic Goals representing community well-being, sustained growth and engagement

### **A) Financial Stability: Maintain fiscal policies to ensure a prosperous, sustainable city.**

*Core Services supporting this Strategic Goal: City Administration*

*Our FY 11/12 Citywide Objectives:*

- i) Strengthen and stabilize the city's financial position for sustainability and a balanced budget.
- ii) Establish performance-based spending priorities based on the city's Core Services.

### **B) Employee Relations: Provide a successful and efficient work environment.**

*Core Services supporting this Strategic Goal: City Administration*

*Our FY 11/12 Citywide Objectives:*

- i) Improve overall workplace satisfaction by providing a working environment that encourages resourcefulness, appreciation and openness, where employees feel safe in expressing concerns.
- ii) Focus on employee retention through career development and succession planning to transfer institutional knowledge and skills throughout the organization.
- iii) Build trust, respect and meaningful, effective communication between and among departments.



**1. Promote the safety of our residents, businesses and visitors.**

*Core Services supporting this Strategic Goal: 1, 2, 3, 4, 6, 8, 10, 11, 12, 13, 14 and 15*

*Our FY 11/12 Citywide Objectives:*

- 1.1. Maintain Police Services at 2011 service standards.
- 1.2. Maintain Fire Services at 2011 service standards.
- 1.3. Maintain legal representation to the City of Sparks with civil, criminal and victim advocate support.
- 1.4. Maintain supervision and enforcement of all court orders.
- 1.5. Support the Truckee River Flood Management Authority.

**2. Explore and promote opportunities for economic development and special events.**

*Core Services supporting this Strategic Goal: 19, 25 and City Administration*

*Our FY 11/12 Citywide Objectives:*

- 2.1. Complete and adopt an Economic Development Plan for the city.
- 2.2. Increase special event days by expanding special events to other venues.
- 2.3. Increase advertising to gain public brand awareness.
- 2.4. Define the Direction of Victorian Square; set clear goals and implement action plans.
- 2.5. Completion and initial implementation of Comprehensive Plan.

**3. Manage resources to keep pace with technology, infrastructure, and sustainability needs.**

*Core Services supporting this Strategic Goal: 5, 7, 9, 16, 17, 18, 20, 21, 22, and 23*

*Our FY 11/12 Citywide Objectives:*

- 3.1. Develop/maintain the technology framework to support city operations.
- 3.2. Manage the city's infrastructure to the CIP & Regulatory requirements.
- 3.3. Increase Graffiti Abatement Response.
- 3.4. Implement energy conservation and generation sources.
- 3.5. Define Asset Management Plan for Truckee Meadows Water Reclamation Facility (CIP).



**4. Encourage our citizens to interact with their city government and build strong alliances with other government entities.**

*Core Services supporting this Strategic Goal: City Administration*

*Our FY 11/12 Citywide Objectives:*

- 4.1. Identify Citizen Groups and design and implement an action plan for city government interaction.
- 4.2. Initiate and advance state strategic alliances to improve funding and resource opportunities.
- 4.3. Initiate and advance federal strategic alliances to improve funding and resource opportunities.
- 4.4. Evaluate the merit of regional strategic alliances; maintain those of value, and disengage from those with no benefit or potential for advancement.
- 4.5. Increase volunteer opportunities within the City to engage the community in local government.

**5. Improve and promote quality of life in the City of Sparks.**

*Core Services supporting this Strategic Goal: 17, 24, and 26*

*Our FY 11/12 Citywide Objectives:*

- 5.1. Increase revenue through sponsorships to develop quality of life initiative.
- 5.2. Explore acquiring additional facilities to better meet the needs of the community.
- 5.3. Secure open space.
- 5.4. Develop a safety plan for the parks.
- 5.5. Rebuild budget to support recreational services/activities (FY12-13).
- 5.6. Develop Park Maintenance Plan to avoid further decline.



**FY 11/12 Performance Measures – Citywide**

	<i>TRENDING FAVORABLY = The resources being utilized in the development or completion of the objective are creating favorable results. The objective's timelines and milestones are providing the desired results.</i>
	<i>STABLE TRENDING = The resources being utilized in the development or completion of the objective are generating neither favorable nor unfavorable results. The objective's timelines and milestones are being accomplished as planned but the desired results are not materializing or are being affected by outside influences.</i>
	<i>TRENDING UNFAVORABLY = The resources being utilized in the development or completion of the objective are perceived as having unfavorable results. The objective's timelines and milestones are not providing the desired results or the results are being negatively affected by outside influences.</i>

Goal	Goal Statement	Trend
Core Goal A	<b>Financial Stability: Maintain fiscal policies to ensure a prosperous, sustainable city.</b>	Favorably
Core Goal B	<b>Employee Relations: Provide a successful and efficient work environment.</b>	Stable
Strategic Goal 1	<b>Promote the safety of our residents, businesses and visitors.</b>	Stable
Strategic Goal 2	<b>Explore and promote opportunities for economic development and special events.</b>	Stable
Strategic Goal 3	<b>Manage resources to keep pace with technology, infrastructure, and sustainability needs.</b>	Unfavorably
Strategic Goal 4	<b>Encourage our citizens to interact with their city government and build strong alliances with other government entities.</b>	Stable
Strategic Goal 5	<b>Improve and promote quality of life in the City of Sparks.</b>	Unfavorably



**FY 2012/2013**  
**Core Services Business Plans -**  
**Goals and Performance Measures**

**Performance Measures Updated**  
**as of September 18, 2012**



**Core Goal A: Financial Stability: Maintain fiscal policies to ensure a prosperous, sustainable city.**

Composite Trend -- Favorably

*Core Services supporting this Strategic Goal:  
City Administration*





**Core Goal A. Financial Stability: Maintain fiscal policies to ensure a prosperous, sustainable city.** Composite Trend – Favorably

Strengthen and stabilize the city’s financial position for sustainability and a balanced budget.

Goals

- (1) Adopt a budget conforming to all fiscal policies.
- (2) Study employee costs in relation to available resources.
- (3) Determine personnel needs to maintain services levels.

Performance Measures (YTD 03/31/12)

(1) Financial Performance Measures

	FY11/12 Estimate	FY10/11 Actual	FY09/10 Actual	FY08/09 Actual	Trend
Total G.F. Expenditures & Transfers Out	\$53.3M	\$53.7M	\$60.1M	\$62.6M	Favorably
Total G.F. Revenues	\$52.8M	\$55.5M	\$58.7M	\$63.0M	Unfavorably
G.F. Unrestricted Fund Balance as a % of Expenditures (Target = 8.3%)	11.7%	12.1%	8.1%	10.3%	Stable

(2) Personnel Costs as a Percentage of Total General Fund Revenues

	FY11/12 Estimate	FY10/11 Actual	FY09/10 Actual	FY08/09 Actual	Trend
% of G.F. Personnel Costs to G.F. Total Revenues (Target = 75% Max.)	77.0%	74.3%	76.1%	N/A	Stable

\*\* FY 10/11 Estimates come from data within the FY 11/12 Final Budget document as filed with the State Dept. of Taxation. These estimates were determined in the spring of 2011, and might vary significantly from actual audited results as published in the City’s Comprehensive Annual Report which isn’t completed until the end of November.

(3) Central IT Total Expenditures per FTE

	FY11/12 Estimate	FY10/11 Actual	FY09/10 Actual	FY08/09 Actual	Trend
IT Expenditure per FTE	\$1,842	\$1,957	\$1,700	N/A	Stable



(4) Personnel to Service Levels

	FY11/12 Estimated	FY10/11 Estimated	FY09/10 Actual	FY08/09 Actual	Trend
FTE per 1,000 Citizens -- City	4.96	4.78	5.14	6.10	Stable
FTE per 1,000 Citizens - Elected	0.06				Stable
FTE per 1,000 Citizens – Mgmt Srv	0.23				Stable
FTE per 1,000 Citizens – City Atty	0.11				Stable
FTE per 1,000 Citizens – CSD	1.45				Stable
FTE per 1,000 Citizens – Fin Srvc	0.23				Stable
FTE per 1,000 Citizens – Fire (ttl)	1.00				Stable
FTE per 1,000 Citizens – FD Sworn	0.96	0.95	0.99	1.07	Stable
FTE per 1,000 Citizens – Muni Ct	0.16				Stable
FTE per 1,000 Citizens – P&R	0.11	0.20	0.21	0.24	Stable
FTE per 1,000 Citizens – PD (ttl)	1.61	1.58	1.66	1.72	Stable
FTE per 1,000 Citizens – PD Sworn	1.17	1.14	1.18	1.19	Stable

**NOTE:** This is a new measure and the detailed, by department information has not yet been delineated or analyzed

b. Establish performance-based spending priorities based on core services.

Goals

- (1) Create performance outcomes to decrease status quo.
- (2) Focus resources to priority core services in FY13 budget and monitor.

Performance Measures

	FY11/12 Estimated	FY10/11 Estimated	FY09/10 Actual	FY08/09 Actual	Trend
% of Budget Allocated to Core Services	78.3%	N/A	N/A	N/A	Stable

c. Prioritize spending reductions for core services in general fund and enterprise funds.

Goals

- (1) Determine level of budget cuts in direct relation to prioritized core services.
- (2) Determine Core Service for Enterprise Funds.



**Core Goal B: Employee Relations: Provide a successful and efficient work environment.**

Composite Trend -- **Stable**

*Core Services supporting this Strategic Goal:  
City Administration*



**Core Goal B. Employee Relations: Provide a successful and efficient work environment.**

Composite Trend – **Stable**

- i) Improve overall workplace satisfaction by provide a working environment that encourages resourcefulness, appreciation and openness, where employees feel safe in expressing concerns.

Goals

- (1) Find triggers to employee fatigue and address with change.
- (2) Provide clear expectation of employee time off.
- (3) Provide clear expectations for employee performance:
  - (a) Provide clear direction on current priorities to enable employees to understand service expectations.
  - (b) Relate performance to strategic goals/objectives.
  - (c) Relate performance to succession planning.
- (4) Reward employees regularly.

Performance Measures

	FY11/12	FY10/11	FY09/10	FY08/09	Trend
Employee Morale Score - City					
Employee Morale Score - MSD					
Employee Morale Score - CAO					
Employee Morale Score - CSD					
Employee Morale Score - FSD					
Employee Morale Score - FD					
Employee Morale Score - MC					
Employee Morale Score - P&R					
Employee Morale Score - PD					

**NOTE:** This is a new measure and the detailed, by department information has not yet been delineated or analyzed



- ii) Focus on employee retention through career development and succession planning to transfer institutional knowledge and skills throughout the organization.

Goals

- (1) Provide training and advancement opportunities for employees.
  - (a) Include training/development on performance analysis.
  - (b) Partner with educational institutions to implement a continuing education program.

Performance Measures

	FY11/12	FY10/11	FY09/10	FY08/09	Trend
Average Turnover Rate - City					
Average Turnover Rate - MSD					
Average Turnover Rate - CAO					
Average Turnover Rate - CSD					
Average Turnover Rate - FSD					
Average Turnover Rate - FD					
Average Turnover Rate - MC					
Average Turnover Rate - P&R					
Average Turnover Rate - PD					

**NOTE:** This is a new measure and the detailed, by department information has not yet been delineated or analyzed



iii) Build trust, respect and meaningful, effective communication between and among departments.

Goals

- (1) Define and implement inter-department trust expectations.
- (2) Analyze the scope of communication issues.
- (3) Define employee expectations for communication.
- (4) Negotiate towards contract simplicity.

Performance Measures

	FY11/12	FY10/11	FY09/10	FY08/09	Trend
Total Employee Satisfaction - City					
Total Employee Satisfaction - MSD					
Total Employee Satisfaction - CAO					
Total Employee Satisfaction - CSD					
Total Employee Satisfaction - FSD					
Total Employee Satisfaction - FD					
Total Employee Satisfaction - MC					
Total Employee Satisfaction - P&R					
Total Employee Satisfaction - PD					

**NOTE:** This is a new measure and the detailed, by department information has not yet been delineated or analyzed



**Strategic Goal 1: Promote the safety of our residents, businesses and visitors.**

Composite Trend -- **Stable**

*Core Services supporting this Strategic Goal:*  
1, 2, 3, 4, 6, 8, 10, 11, 12, 13, 14 and 15



**Core Service 1. Patrol**

Composite Trend -- **Stable**

Goals

- (1) Maintain a six minute response by patrol officers to Priority One calls for service.
- (2) Reduce Crime in the "Big 5" by 5%.
- (3) Reduce traffic accidents by 5% at the top five (5) high accident locations.
- (4) Improve Patrol Division staffing levels.
- (5) Develop and Implement a SafeShield Program.

Performance Measures

- (1) Response time for Priority One calls for service from time call received to time unit marks arrival on scene.

	FY11/12	FY10/11	FY09/10	FY08/09	FY07/08	FY6/07	Trend
Average Response Time		6:40	6:43	9:13	10:34	10:24	Stable

(2a) Crime Statistics for Part One UCR Crimes - Violent.

Violent Crimes	FY11/12	FY10/11	FY09/10	FY08/09	FY07/08	FY6/07	Trend
Homicide	6	9	4	1	1	4	Stable
Sexual Assault	46	38	51	52	40	40	Stable
Robbery	63	99	100	149	122	128	Stable
Aggravated Assault	130	189	237	257	190	197	Stable

(2b) Crime Statistics for Part One UCR Crimes - Property.

Property Crimes	FY11/12	FY10/11	FY09/10	FY08/09	FY07/08	FY6/07	Trend
Burglary	643	675	808	903	827	889	Favorably
Larceny	1650	1,635	2,061	2,140	2,290	2,380	Favorably
GTA	218	204	249	299	326	433	Favorably
Arson		14	23	42	26	25	Favorably

(3) Traffic Accident Statistics (injury and fatal accidents).

	FY11/12	FY10/11	FY09/10	FY08/09	FY07/08	FY6/07	Trend
Injury		443	500	499	629	638	Stable
Fatal	2	5	1	1	10	9	Stable





# STRATEGIC PLAN

Fiscal Year 2012-17  
FY 12 Year End as of 6/30/12

## Core Service 2. Emergency Services

Composite Trend – **Stable**

### Goals

- (1) Maintain a six minute response time to all Priority 1 calls for service.
- (2) Increase compliance with NFPA 1710 response time standards.
- (3) Special teams maintained at 100% SFD-designated strength.
- (4) Maintain the City of Sparks' ISO Rating of 2.

### Performance Measures

(1) Response Time (from time call received to arrival time) – Six minutes or less to 90% of all Priority 1 calls for service (SFD Standard).

Total Response Time (911 call time to arrival on scene) SFD Business Plan Standard						
	FY11/12	FY10/11	FY09/10	FY08/09	FY07/08	Trend
Average Time	5mins 34secs	4mins 53secs	5mins 3secs	4mins 53secs	4mins 33secs	<b>Stable</b>
Six Minutes / 90% Compliance	66.4%	80.0%	76.1%	80.0%	84.5%	<b>Stable</b>

**NOTE:** There was no significant difference in the variables between the statistics reported for the FY12 3rdquarter performance measures except the implementation of the Spillman CAD (computer aided dispatching) system. The complicated navigation within this dispatching system resulted in an increase in call processing times (the time between 911 call and dispatching of resources) of, on average, 29 seconds per call. This increase of 29 seconds accounts for the increase in this metric, an increased from the 3rd to the 4th quarter of 5 minutes 14 seconds to 5 minutes 34 seconds. This delay in call processing time was a significant factor in the decision to return to the City's previous CAD vendor – the West Covina System.

(2) Travel Time (from en route time to arrival time) – Four minutes or less to 90% of all Priority 1 EMS calls.

Travel Time (en route time to arrival on scene) To EMS Calls – NFPA 1710 Standard						
	FY11/12	FY10/11	FY09/10	FY08/09	FY07/08	Trend
Average Time	3mins 25secs	3mins 20secs	3mins 26secs	3mins 20secs	3mins 9secs	<b>Stable</b>
NFPA 1710 Compliance	70.6%	72.5%	71.0%	74.0%	77.1%	<b>Stable</b>

**NOTE:** Although our average travel time for EMS calls is 3 minutes and 25 seconds, we only achieved 70.6% compliance in the NFPA 1710 Standard of travel time being 4 minutes or less. Our goal is to increase compliance with this travel time standard to at least 90%. Travel times, however, are difficult to reduce as they are dependent on the address of the incident in relation to the fire station locations, traffic congestion, and weather factors. Short of increasing the number of fire stations, methods to reduce travel time include the installation of opticoms on traffic signals at major intersections and the selection of response routes that incorporate the major arteries within the City street system. Of note, there were no accidents reported during any emergency response for FY12.



(3) Travel Time (from en route time to arrival time) – Four minutes or less to 90% of all structure fire calls with first company having the ability to initiate an interior fire attack (2in/2out capability).

Travel Time (en route time to arrival on scene) to Structure Fire Calls with Rapid Intervention Crew Capability NFPA 1710 Standard						
	2012	2011	2010	2009	2008	Trend
NFPA 1710 Compliance	0.0%	33.3%	3.0%	32.0%	50.0%	Unfavorably
4 personnel on scene with the arrival of a second company	47.8%	N/A	N/A	N/A	N/A	Unfavorably

**NOTE:** 3-person minimum staffing has made strict compliance with this NFPA 1710 Standard impossible to meet, thus the 0.0% compliance rates. The Fire Department is meeting the “intent” of the standard by placing at least 4 personnel on scene within four minutes with the combined personnel compliments of both the first and second arrival companies. The compliance rate with this arrangement is 47.8%. The relative risk of this arrangement however, is depicted by the time difference averages between first arriving and second arriving companies in each area of the City as shown below:  
 District 1 – Average is 17 seconds (low of 0 seconds, high of 88 seconds)  
 Districts 2,3,4, and 5 – Average is 159 seconds (low of 15 seconds, high of 389 seconds)

(4) Travel Time (from en route time to arrival time) – Eight minutes or less for 90% of all structure fire calls for the deployment of a full alarm assignment (15 personnel).

Travel Time (en route time to arrival on scene) to Structure Fire Calls with Full Alarm Assignment Capability NFPA 1710 Standard						
	FY2012	2011	2010	2009	2008	Trend
NFPA 1710 Compliance	80.0%	16.7%	21.5%	29.2%	88.3%	Favorable

**NOTE:** The Fire Department had experienced 0.0% compliance with this standard after minimum staffing was reduced to 3-person per company. Staff responded by changing the response matrix to dispatch 1 Battalion Chief, 4 structure engines, and 1 truck company on all structure fire incidents (this change was implemented on 2/13/2012). This new response combination provides the recommended full alarm assignment by responding a minimum of 16 personnel on the initial dispatch. **FY12 4th quarter statistics indicate this change resulted in an 80% compliance rate** with this NFPA 1710 Standard. Since this metric now reflects a different procedure in the Fire Department, only the 4th quarter statistics were included in this chart. It should be noted however, that the 8 minute response time standard may continue to be difficult to accomplish because units will now be responding from greater distances. This matrix change also results in diminished surge protection and coverage remaining in the City as 5 of the 7 daily staffed units will be responding.

(5) Special teams maintained at 100% SFD-designated strength:



**STRATEGIC PLAN**

Fiscal Year 2012-17  
 FY 12 Year End as of 6/30/12

- Haz Mat Team – Recommended membership - 21
- Technical Rescue Team – Recommended membership 21
- Swift Water Rescue Team – Recommended membership 18

Special Team Membership						
	2012	2011	2010	2009	2008	Trend
Hazardous Materials - 21	19	19	N/A	N/A	N/A	Stable
Technical Rescue - 21	20	21	N/A	N/A	N/A	Stable
Swift Water Rescue - 18	17	21	N/A	N/A	N/A	Stable

**NOTE:** The vacant positions on the Technical Rescue and Swift Water Rescue Teams are due to recent promotions and a resignation from the department. These positions will be filled as soon as qualified candidates are identified. The vacancies on the Hazardous Materials Team require hazmat technician trained person to fill the position. There is currently a class scheduled in the fall and we will be working to identify interested candidates and will support their training needs. We anticipate that these positions will be filled by January 2013.

(6) Maintain the City of Sparks’ ISO Rating of 2:

**NOTE:** The Department is currently at an ISO-2 rating and will remain at that level until a new comprehensive review is completed. The next review of the fire department is slated to occur in 2016.



**Core Service 3. Communications/Dispatch**

Composite Trend -- **Stable**

The Communications Section is a vital support system for the Police and Fire Departments. Performance measures are used to determine staff workloads and resource allocation and may not fully reflect FY goals.

Goals

- (1) Hire and train new Emergency Communications Dispatcher.
- (2) Complete Standard Operating Procedure manual.

Performance Measures

- (1) Number of 911 calls received
- (2) Number of non 911 calls received.

	FY11/12	FY10/11	FY09/10	FY08/09	FY07/08	FY6/07	Trend
911		27,517	26,439	14,409	28,013	n/a	<b>Stable</b>
Non-911		131,259	105,315	129,210	170,837	n/a	<b>Stable</b>



**Core Service 4. Detectives**

Composite Trend -- **Stable**

Goals

- (1) Reduce Crime in the "Big 5" by 5%.

Performance Measures

(1a) Crime Statistics for Part One UCR Crimes - Violent

Violent Crimes	FY11/12	FY10/11	FY09/10	FY08/09	FY07/08	FY6/07	Trend
Homicide	6	9	4	1	1	4	Stable
Sexual Assault	46	38	51	52	40	40	Stable
Robbery	63	99	100	149	122	128	Stable
Aggravated Assault	130	189	237	257	190	197	Stable

(1b) Crime Statistics for Part One UCR Crimes--Property.

Property Crimes	FY11/12	FY10/11	FY09/10	FY08/09	FY07/08	FY6/07	Trend
Burglary	308	675	808	903	827	889	Favorably
Larceny	806	1,635	2,061	2,140	2,290	2,380	Favorably
GTA	101	204	249	299	326	433	Favorably
Arson		14	23	42	26	25	Favorably

(2a) Clearance Rates for Part One UCR Crimes--Violent.

	FY11/12	FY10/11	FY09/10	FY08/09	FY07/08	FY6/07	Trend
Total UCR Part One - Violent		335	392	459	353	369	Stable
Total UCR Part One - Cleared		171	239	229	190	201	Stable
Percentage Cleared		51%	61%	50%	54%	54%	Unfavorably

(2b) Clearance Rates for Part One UCR Crimes--Property.

	FY11/12	FY10/11	FY09/10	FY08/09	FY07/08	FY6/07	Trend
Total UCR Part One - Property		2,528	3,141	3,384	3,469	3,727	Stable
Total UCR Part One - Cleared		908	1,225	1,030	1,009	772	Stable
Percentage Cleared		36%	39%	30%	29%	21%	Stable



**Core Service 6. Records**

Composite Trend -- **Stable**

The Records Section is a vital support system for the Police Department. Performance measures are used to determine staff workloads and resource allocation and may not fully reflect FY goals.

Goals

- (1) Hire and train IT staff.

Performance Measures

- (1) Number of reports processed.

	FY11/12	FY10/11	FY09/10	FY08/09	FY07/08	FY6/07	Trend
Total UCR Part One - Property	11,623	12,400	13,826	15,432	18,049	18,700	Favorably

- (2) Number of citations processed.

	FY11/12	FY10/11	FY09/10	FY08/09	FY07/08	FY6/07	Trend
Citations Processed	6,190	6,167	7,064	6,502	6,738	7,361	Unfavorably



**Core Service 8. Prevention**

Composite Trend -- **Unfavorably**

Goals

- (1) Provide Public Fire Safety Education to the community.
- (2) Complete 100% of Target Hazard inspections annually.
- (3) Conduct fire investigations on all suspicious/incendiary fires.
- (4) Complete 100% of fire plan reviews in a timely manner.

Performance Measures

(1a) Quantity of public fire safety education presentations conducted annually.

	FY11/12	FY10/11	2011	2010	2009	2008	2007	Trend
Fire Safety Presentations	17	3	11	12	9	15	42	Unfavorably

**NOTE:** The Fire Prevention Bureau was able to conduct more educational presentations in FY11/12, but the trend is still unfavorable as the result of not having a full-time dedicated Public Education Specialist to manage and conduct fire safety programs in schools and businesses.

(1b) Quantity of Juveniles attending / completing the Youth Firesetter Intervention Program.

	FY 11/12	FY10/11	2011	2010	2009	2008	2007	Trend
Youth Firesetters – Attendance	83	70	85	73	39	39	18	Unfavorably
% Completion of Youth Firesetters education	93%	100%	100%	100%	100%	100%	100%	Favorably

**NOTE:** The Youth Firesetting Intervention Program continues to be a success as a reactive educational tool for youths experimenting with fire. The trend remains as unfavorable since the average number of youth firesetters from 2010 - 2012 attending the program continues to be around 76. This is an increase of 42% over the previous 2007 – 2009 period and could be contributed to not having a proactive fire safety education program in the schools. The percentage of youths completing the program is favorable at 93%. Five youths did not complete the program in FY 11/12 for various family reasons.



**STRATEGIC PLAN**  
**Fiscal Year 2012-17**  
**FY 12 Year End as of 6/30/12**

(2a) Quantity of Target Hazard fire inspections conducted annually and percentage of initial fire inspection completed within the same month.

	FY 11/12	FY10/11	2011	2010	2009	2008	2007	Trend
T.H. Inspections	2,949	3,162	3,392	4,374	4,879	6,024	6,086	Unfavorably
% initial fire inspections completed in same month	80%	80%	80%	80%	80%	90%	95%	Unfavorably

**NOTE:** The Fire Prevention Bureau was able to complete all construction inspections, special event inspections, new business inspections, code enforcement inspections, and convention inspections in FY 11/12, but is 2 - 3 months behind with existing Target Hazard occupancy inspections.

(2b) Quantity of Target Hazard fire safety deficiencies found during inspections and percentage corrected.

	FY 11/12	FY10/11	2011	2010	2009	2008	2007	Trend
Fire Safety Deficiencies	2,235	2,693	2,987	2,980	3,372	4,258	5,424	Favorably
% of deficiencies corrected	100%	100%	100%	100%	100%	100%	100%	Favorably

**NOTE:** All fire safety deficiencies found during routine fire inspections are subsequently corrected before the fire inspection report is closed, thus preventing the possibility of a fire or injury within the occupancies.

(3) Quantity of fire investigations conducted annually and percentage of initial reports completed within 48 hours.

	FY 11/12	FY10/11	2011	2010	2009	2008	2007	Trend
Fire Investigations	58	53	49	55	55	48	58	Stable
% of reports completed within 48 hrs	100%	100%	100%	100%	100%	100%	100%	Favorably

**NOTE:** Fire investigators investigated 58 accidental and incendiary fires in FY 11/12 and developed their cause and origin report within a timely manner. Of particular concern however, is the fact that 24% of the 58 fires investigated were caused by juveniles, which again can be contributed to not having a proactive fire safety education program in our schools.





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(4) Quantity of fire plan review conducted annually and percentage completed within 15-day turnaround.

	FY11/12	FY10/11	2011	2010	2009	2008	2007	Trend
Fire Plan Review	397	326	388	306	548	825	1,112	Unfavorably
% completed within 15-day	70%	80%	80%	80%	90%	100%	100%	Unfavorably

**NOTE:** Initial fire plan reviews are not being completed within the city's standard 15-day turnaround time. Elimination of the full-time fire plans examiners in 2009 placed the fire plan review responsibility on the Fire Marshal.



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**Core Service 10. Court**

Composite Trend - **Stable**

The Sparks Municipal Court adjudicates misdemeanor criminal cases issued by the Sparks Police Department or the Sparks City Attorney's Office.



**Core Service 11. Criminal Division**

Composite Trend – **Stable**

The City Attorney is an elected official charged with the responsibility the City of Sparks as its attorney.

Goals

1. Represent the city and people of Sparks in prosecuting complaints and citations alleging misdemeanor crimes committed by adults within the City of Sparks.

Performance Measures

(1a) DUI Prosecutions

	FY11/12 (YTD 08/29/12)	FY10/11	FY09/10	FY08/09	Trend
1 <sup>st</sup> & 2 <sup>nd</sup> DUI Offense Prosecutions	368	338	299	284	Stable
1 <sup>st</sup> & 2 <sup>nd</sup> DUI Offense Convictions	346	322	284	269	Stable
% of 1 <sup>st</sup> & 2 <sup>nd</sup> DUI Offense Convictions	94%	95%	95%	95%	Stable

(1b) Domestic Violence Prosecutions

	FY11/12	FY10/11	FY09/10	FY08/09	Trend
1 <sup>st</sup> & 2 <sup>nd</sup> Domestic Violence Offense Prosecutions	354	390	381	253	Stable
1 <sup>st</sup> & 2 <sup>nd</sup> Domestic Violence Offense Convictions	183	233	253	125	Stable
% of 1 <sup>st</sup> & 2 <sup>nd</sup> Domestic Violence Offense Convictions	52%	60%	66%	50%	Stable



**Core Service 12. Civil Division**

Composite Trend – **Unfavorable**

The City Attorney is an elected official charged with the responsibility the City of Sparks as its attorney.

Goals

- (1) Represent the city in litigation field by or against the city.
- (2) Provide professional legal advice and assistance to the city and its departments in all aspects of its governmental affairs.

Performance Measures

(1) Civil Litigation Claims

	FY11/12	FY10/11	FY09/10	FY08/09	Trend
Civil Litigation Damages Claims	\$14,122,459.44	\$10,000,000	\$38,088,300	\$30,065,426	
Average Civil Litigation Damage Claim Payout	0.14%	0.00025%	0.003%	0.0006%	<b>Unfavorable</b>



**Core Service 13. Property and Evidence**

Composite Trend -- **Unknown**

The Property and Evidence Unit is a vital support system for the Police Department. Performance measures are used to determine staff workloads and resource allocation and may not fully reflect FY goals.

Performance Measures

(1) Number of items processed through property and evidence unit/items "disposed"

	CY 2012	CY11	CY10	CY09*	CY08**	CY07	Trend
Items Processed		9,988	8,819	10,915	11,466	N/A	Unknown

Trending – Unable to determine, new metric and will require research.

\*\* Reduction in personnel from 3 to 2

\* Reduction in personnel from 2 to 1



**Core Service 14. Essential Training (Police Department)**

Composite Trend -- **Unknown**

It should be noted that not all training provided to the Police Department is provided out of the General Fund.

Goals

- (1) 100% compliance to POST standards for annual training requirements.
- (2) Provide specialty training personnel as required to maintain certifications and specialized skills.

Performance Measures

- (1) 100% reporting on POST Individual Training Report (ITR).
- (2) Hours of in-service training provided.
- (3) Number of specialized training classes attended.

	2012	2011	2010	2009	2008	Trend
POST ITR						
In-Service Hours Provided		56	58	51	n/a	Stable
# of Specialty Training Attended		88	89	n/a	n/a	Stable

**NOTE:** This is a new measure and the detailed information has not yet been delineated or analyzed.



**Core Service 15. Essential Training (Fire Department)**

Composite Trend – **Unknown**

Goals

- (1) 100% compliance of ISO, NFPA and OSHA mandated operational training requirements.
- (2) 100% compliance with Nevada State mandated EMS training requirements.
- (3) 100% compliance for all personnel to be certified as outlined by positional requirements.

Performance Measures

- (1) Operational mandated training hours in specific subject areas:

Operational Mandated Training Hours						
	FY11/12	FY10/11	FY09/10	FY08/09	FY07/08	Trend
Company Training						
Officer Training						
Apparatus Operation Training						
Hazardous Materials Training						
Incident Action Planning						
Confined Space Training						
Fire Prevention Training						

**NOTE:** This is a new metric and the precise method for gathering this data is currently being developed. The Fire Department expects to have a statistical gathering method developed by the end of the first quarter of FY13.



(2) 100% compliance with Nevada State mandated EMS training requirements:

Operational Mandated Training Hours Compliance Rate						
	2012	2011	2010	2009	2008	Trend
EMT-Basic	100%	100%	100%	100%	100%	Stable
EMT-Intermediate	100%	100%	100%	100%	100%	Stable
EMT-Advanced (paramedic)	100%	100%	100%	100%	100%	Stable
Total Training Hours		--	10,216	5,035	N/A	

**NOTE:** The Fire Department is currently developing a method of extracting Total Training Hours data. The Fire Department expects to have a statistical gathering method developed by the end of the first quarter of FY13. Also of note, EMS statistics for this metric are reported on a calendar year format because all State re-certification applications are due at the end of each calendar year.

(3) 100% compliance for all personnel certifications as outlined by positional requirements:

Task Book Compliance Rate						
	2012	2011	2010	2009	2008	Trend
Firefighter						
Fire Apparatus Operator						
Officer I (Captain)						
Officer II (Chief Officer)						

**NOTE:** The audit of task book completions is currently being conducted by the Training Division. The Fire Department expects to have these statistics developed by the end of the first quarter of FY13.





**Strategic Goal 2: Explore and promote opportunities for economic development and special events.**

Composite Trend – **Stable**

*Core Services supporting this Strategic Goal:  
19, 25 and City Administration*



**Core Service 19. Advance Planning**

Composite Trend – **Stable**

Provide for the orderly use of land to meet the City's quality of life, fiscal and efficiency of infrastructure needs.

Goals

- (1) Update and maintain the City's master plan and zoning code.
- (2) Participate in regional planning and in select initiatives of other public agencies such as RTC.

Performance Measures

- (1) Completion or significant advancement of the advance planning program.
  - a. FY12 - Complete the update of the City's comprehensive plan – deferred until FY '13.
  - b. Amendments (e.g., for signs, TOD, etc.) to the zoning code: completed RFP process to select a consultant for zoning code analysis and got project underway; obtained City Council approval of amended fee schedule to reduce fees for SUPs, site plan reviews and extensions of expired tentative subdivision maps; completed code amendments to permit mobile vendors and extend the period that special use permits remain valid.
- (2) Positively influence planning initiatives of other public agencies (e.g., RTC's corridor studies, Washoe County School District school site decisions, etc.).
  - a. Seeking to increase regional planning agency's emphasis on policy issues and reduce emphasis on process.
  - b. Continue to participate in development of a regional population and employment model.
  - c. Are participating in RTC's corridor planning initiatives for 4<sup>th</sup> St – Prater Way and Wells Avenue – Oddie Boulevard.



**Core Service 25. Special Events** (Parks & Rec Department)

Composite Trend -- **Favorably**

Goals

- (1) Increase special event days by expanding the existing calendar and adding events to other venues (i.e.; Golden Eagle Sports Complex and Sparks Marina).
- (2) Pursue naming rights/opportunities for various event venues.

**NOTE:** Contract is in place with Younger Agency to pursue title sponsorship and advertising sales at the Sports Complex at Golden Eagle Regional Park and various venues. YTD, there have been 41 advertising placements (signage) secured at the sports complex.

Performance Measures

(1) Track number of event days on an annual basis

	FY11/12	FY10/11	FY09/10	FY08/09	FY07/08	FY06/07	Trend
Number of event days	200	154	118	30	N/A	N/A	<b>Favorably</b>

**NOTE:** The total for FY12 represents approximately 63 event days at Victorian Square and Sparks Marina combined, and approximately 137 tournament days at the sports complexes at Golden Eagle Regional Park and Shadow Mountain combined. As noted in the Q3 report, there has been an increase in youth and adult sports tournament days booked this fiscal year. The increase is the result of many annual one day tournaments expanding to two day tournaments, and more youth sports tournaments – particularly baseball – held at Shadow Mountain Sports Complex. Example: Most recent six-day Triple Crown Tournament had 150+ teams with an estimated infusion of \$5 million to our economy.

\*FY09 total of 30 days represented the Victorian Square venue only. Beginning with FY10, the totals represent event days at Victorian Square/Plaza, Sparks Marina, & the Shadow Mountain and Golden Eagle Sports Complexes.

(2) Track the number of successful & unsuccessful leads.

	FY11/12	FY10/11	FY09/10	FY08/09	FY07/08	FY06/07	Trend
Successful event Leads	10	1	3	N/A	N/A	N/A	<b>Favorably</b>
Unsuccessful Event Leads	3	2	4	N/A	N/A	N/A	<b>Stable</b>

**NOTE:** In FY12, progress was made in the recruitment of events produced by private promoters including the debut of the Sparks Xtreme Beach Sports Festival, Expedition Man (scheduled FY13) and Hydrofest (FY13). Future event leads include Pumpkinpalooza (October), Great Basin Relay (November), Octoberfest, Beer Festival, Dragon Boat and Train Festival (2 possibilities). Event cancellation included USA Vorra and Autopalooza. Failed leads: Tony Hawke (went to Lake Tahoe), Girl Scout 100th Anniversary, Color Me Rad (went to UNR), UNR Cycling event (August 2013) and Adrenaline Sports (Santa Run).

City branding was furthered through the following advertising/promotional efforts – all of which utilized the City logo and branding design elements:



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- Implementation of a sports standings module (City softball, kickball, etc.) which interfaces with the City's mobile app. The module will be viewed by an estimated 7,100 players during season play annually.
- Distribution of a Parks & Recreation monthly e-newsletter (distribution 2,000).
- RGJ Advertorials (5 run dates) promoting programming/services and events.
- Logo placement on 843 youth/adult sports shirts (softball, youth volleyball, youth soccer and baseball), 40 trophies and 40 plaques.
- Implementation of Arts in Bloom advertising/marketing plan.



**Strategic Goal 3: Manage resources to keep pace with technology, infrastructure, and sustainability needs.**

Composite Trend -- **Unfavorably**

*Core Services supporting this Strategic Goal:  
5, 7, 9, 16, 17, 18, 20, 21, 22, and 23*



**Core Service 5. Signal Maintenance**

Composite Trend -- **Stable**

Maintain the City’s traffic signals property to ensure the safety of the travelling public.

Goals

- (1) Complete 100% of signal conflict-monitor inspection/maintenance every six months.
- (2) Complete 100 % of ground and overhead signal maintenance (all signals) annually.

Performance Measures

	FY11/12	FY10/11	FY09/10	FY08/09	FY07/08	Trend
Biannual Conflict Monitor Inspection/Maintenance	100%	100%	100%	100%	100%	Stable
Signal Ground and overhead maintenance (% of signals serviced annually)	65%	86%	181%	131%	96%	Unfavorable

**Note:** Staff struggled to meet the maintenance goals for our traffic signal system. We chose to focus on the more important task, conflict monitor inspection/maintenance, at the expense of other maintenance.



**Core Service 7. Building and Safety**

Composite Trend – **Unfavorably**

The Building and Safety function of the City strives to ensure that all private improvements are designed and constructed safely and within the pertinent codes. Our goal is to conduct our plan reviews and construction inspections in a timely manner.

Goals

- (1) Our standards, pre-recession, were 10 working days on initial plan check and same day service for inspection requests.

Performance Measures

- (1) Value of plans.
- (2) Plan check turnaround time in days.
- (3) Inspection turnaround time in days.

	FY11/12	FY10/11	FY09/10	FY08/09	FY07/08	FY06/07	Trend
Valuation (\$'s in millions)	\$110	\$66	\$60	\$152	\$292	\$300	Stable
Plan Check turnaround	20-30	20-30	20-30	10-20	10-20	10	Unfavorably
Inspection turnaround	1-3	1-2	1+	1+	Same day	Same day	Unfavorably

**Note:** Staff continues to struggle to meet the demands of the development community with a staff of five. At this point in time we struggle the most with providing inspections in a timely manner.



**Core Service 9. Street Maintenance**

Composite Trend -- **Stable**

Maintain the City’s street network to safely convey the travelling public across the right-of-way.

Goals

- (1) Restripe all roadways annually.
- (2) Repaint all cross walks and stop bars annually.
- (3) Replace old street name signs per federal requirements.

Performance Measures

	FY11/12	FY10/11	FY09/10	FY08/09	Trend
% of restriping completed	78%	94%	37%	79%	Stable
Square Footage of crosswalks repainted	68,174	88,079	89,114	74,243	Stable
Square footage of stop bars, arrows and directions repainted	34,894	47,163	40,850	35,883	Stable

**Note:** Staff struggled to meet the goals of restriping and repainting all cross walks and stop bars. While 78% of lane stripes were repainted, only about 25% of cross walks and stop bars were repainted. Staff will revisit the goals in the coming year to determine if a downward adjustment is appropriate.





**Core Service 16. Pavement Management**

Composite Trend – **Stable**

Maintain the City's pavement structures to handle the traffic loads applied and to make the most of maintenance funds expended.

Goals

- (1) Maintain Pavement Condition high enough to maximize maintenance investment (PCI  $\geq 70$ ).

Performance Measures

	FY11/12	FY10/11	FY09/10	FY08/09	FY07/08	FY06/07	Trend
Citywide Pavement Condition Index	83	86	82	79	77	76	Stable

**Note:** The City's investment in structural pavement condition continues to pay off.



**Core Service 17. Parks Maintenance**

Composite Trend – **Unfavorably**

Community Services Department:

Maintain the City’s park system in a useable condition that protects the investment

Goals

- (1) Maintain the City’s park system in a useable manner that protects the investment.
- (2) Develop a maintenance/safety plan for the parks & trail system to avoid further decline & address liability associated with further decline.

**Note:** A safety plan was implemented in FY12 to address both short term and long term issues. Walk-throughs were conducted at numerous sites. The trail system was added to the pavement management program and established a new capital project to rehabilitate a portion of the trail system. A facility park maintenance checklist was completed and is utilized by staff for the prioritization of work.

- (3) Secure open space/increase park acreage inventory.

**Note:** [P&R NOTE: At a Council Retreat it was understood by staff that this objective was not a council priority and was to be deleted. In regards to securing open space, the patent application process for Wedekind Regional Park is scheduled to begin FY13.]

Performance Measures

	FY11/12	FY10/11	FY09/10	FY08/09	FY07/08	Trend
Man-hours per park acre	101	117	143	187	181	Unfavorably

**Note:** Staff continues its struggle to adequately maintain our parks system. You can see from the table above that we have trimmed our maintenance effort by 46% over the last four years and by 14% since implementation of the SSSI.

Parks and Recreation Department:

Performance Measures

- (1a) Track percentage of turf loss in the park system (monitoring began with FY10/11)

**Note:** A record dry winter diminished turf by 10% to 15%.

- (1b) Number of calls/complaints/concerns received from citizens. (New Measure)

**Note:** In the 4th quarter there were approximately 70 calls, 60% of which were complaints and the balance of calls were informational inquiries regarding trees, irrigation, etc.



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(1c) New – Number of claims filed with Risk Management Division as they relate to the park system.

	FY11/12	FY10/11	FY09/10	FY08/09	FY07/08	Trend
Number of Claims Files	24	45	N/A	N/A	N/A	Stable

**NOTE:** New Measure as of 03/31/2012

(2a) Total park acreage (developed & undeveloped)

	FY11/12	FY10/11	FY09/10	FY08/09	FY07/08	Trend
Total park acreage	1,288.65*	1,284.65	1,277.75	1,010.75	1,010.75	Unfavorably

**\*NOTE:** Addition of Pelican Park.



**Core Service 18. Facilities Maintenance**

Composite Trend – **Unfavorably**

Maintain the City’s buildings in a useable condition that protects the investment.

Goals

- (1) Maintain the City’s buildings in a useable manner.

Performance Measures

	FY11/12	FY10/11	FY08/09	FY06/07	FY04/05	FY99/00	Trend
Building Maintenance 1,000 SF/FTE	423	423	247	182	134	110	<b>Unfavorably</b>

**NOTE:** We continue to provide the barest level of service to our facilities. It shows in the number of breakdowns experienced throughout the city.



**Core Service 20. Capital Projects**

Composite Trend – **Stable - Emerging**

Deliver timely and cost effective capital projects, respond to emergency repairs of City facilities, and fund materials and supplies used to maintain city infrastructure.

Goals

- (1) Expend CIP funds in a timely manner to meet the City’s needs. Deliver all planned capital facilities on time and at or under budget.

Performance Measures

CIP Category	FY12 Budget	Expended	Remaining	% Expended	Trend
Programmed CIP	\$ 11,785,036	\$ 8,213,573	\$ 3,571,463	70%	
Annual Non-Programmed	\$ 2,647,976	\$ 1,151,315	\$ 1,496,661	43%	
Emergency & Reserve	\$ 750,000	\$ 127,623	\$ 622,377	17%	
Capitalized Materials & Supplies	\$ 3,056,832	\$ 2,519,056	\$ 537,776	82%	
<b>Total - all categories</b>	<b>\$ 18,239,844</b>	<b>\$ 12,011,567</b>	<b>\$ 6,228,277</b>	<b>66%</b>	

**NOTE:** This is a new performance measure for the City and is indicative of the program based approach implemented with creation of the Community Services Department. Management staff looks forward to continued refinement of the program and its reporting to further increase efficiency of our Capital Projects Program.



**Core Service 21. Community Appearance**

Composite Trend - **Unfavorably**

Abate public nuisances (i.e. Code Enforcement) and graffiti on public property to maintain/improve the appearance of Sparks.

Goals

- (1) Abate public nuisances to improve the appearance of Sparks.
- (2) Remove graffiti from public property.
- (3) Log graffiti, both public and private for future use.

Performance Measures

	2012	2011	2010	2009	2008	Trend
Public property graffiti removed	13,861	13,238	12,366	14,596	21,008	Unfavorably
FTE's abating/logging graffiti	1.0	1.0	1.3	1.0	2.0	Unfavorably
Direct employee & material cost	\$125,405	\$95,976	\$155,458	\$137,632	\$215,300	Unfavorably

**NOTE:** Graffiti abatement continues to receive minimal resources.



**Core Service 22. Emergency Management**

Composite Trend – Favorably

Keep Emergency Management in the fore-front of the city’s management team and stay current with the Incident Command System (ICS) methodology for preparing and reacting to disasters within the city and the region.

Goals

- (1) Reconfigure city Emergency Operations Center support personnel toward an overhead team-type ICS structure.

Performance Measures

	FY11/12	FY10/11	FY09/10	FY08/09	Trend
Number of city EOC assignees trained to ICS300 or higher	80%	62%	50%	78%	Favorably

- (2) Develop a Hazardous Mitigation Plan for delivery disruption at the Truckee Meadows Water Reclamation Facility (TMWRF).



**Core Service 23. Entitlement Review**

Composite Trend - **Stable**

Process land use entitlements to facilitate the orderly development of Sparks in conformance with the Sparks Comprehensive Plan, the zoning code, the Design Standards Manual and any overlying entitlement requirements.

Goals

- (1) Comply with City ordinances and Nevada statutory requirements (e.g., 65 day review of special use permits) for processing of land use entitlement applications.

Performance Measures

- (1) Brought aboard an experienced planner on a temporary, part-time (20 hours/week) basis to assist with processing entitlements.
- (2) Land use entitlements processed:

Entitlement / Action	FY11/12	FY10/11	FY09/10	Trend
Annexations	0	3	0	
Administrative reviews	14	0	3	
Tentative map	1	2	3	
Final map	3	4	2	
Boundary line adjustment	4	1	4	
Parcel maps	2	3	3	
Planned development reviews	4	1	2	
Special use permits	14	7	3	
Site plan reviews	15	13	12	
Master plan amendment	5	0	4	
<b>Totals</b>	<b>62</b>	<b>34</b>	<b>36</b>	

**NOTE:** We have seen an up-swing in development related activity. This tracks with the increase in building permit activity noted earlier.





**Strategic Goal 4: Encourage our citizens to interact with their city government and build strong alliances with other government entities.**

Composite Trend -- **Stable**

*Core Services supporting this Strategic Goal:  
City Administration*



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<b>City Administration:</b>	Composite Trend -- Favorably
Management Services	Composite Trend -- Favorably
City Attorney's Office	Composite Trend -- Stable
Community Services Department	Composite Trend -- Favorably
Financial Services	Composite Trend -- Stable
Fire Department	Composite Trend -- Stable

Goal

- (1) Develop and Implement a Department Succession Planning Model.
- (2) Update existing SFD Business Plan.

Municipal Court Composite Trend -- Stable

Parks and Recreation Department Composite Trend -- Stable

**NOTE:** In FY12, Keep Truckee Meadows Beautiful (KTMB) continued to be a reliable resource for recruiting volunteers to assist with cleanup efforts in parks, open space and along the river corridor. Assistance with Adopt-A-Spot also proved to be valuable in helping Community Services keep the roadways clean and more than 1,800 volunteer hours were generated through the Adopt-A-Park program. The Boy Scouts of America and other service organizations fulfilled their required service projects within the City's parks system, which facilitated community involvement. Three new appointments were made to the Parks and Recreation Commission in FY12.

Police Department Composite Trend Favorably

Goal

- (1) Establish an effective relationship with minority groups.
- (2) Develop Standard Operating Procedures for Internal Affairs Section.
- (3) Enhance department culture towards positive outcomes.
- (4) Increase Neighborhood Watch (NW) Programs by two in west Sparks.

Performance Measures

- (4) Number of NW programs.

	FY11/12	FY10/11	FY09/10	FY08/09	FY07/08	FY6/07	Trend
NW Programs	18	18	16	12			Stable



**Strategic Goal 5: Improve and promote quality of life in the City of Sparks.**

Composite Trend -- **Unfavorably**

*Core Services supporting this Strategic Goal:  
17, 24, and 26*



**Core Service 17. Parks Maintenance**

Composite Trend – **Unfavorably**

Community Services Department:

Maintain the City’s park system in a useable condition that protects the investment.

Goals

- (1) Maintain the City’s park system in a useable manner that protects the investment.
- (2) Develop a maintenance/safety plan for the parks & trail system to avoid further decline & address liability associated with further decline.

**Note:** A safety plan was implemented in FY12 to address both short term and long term issues. Walk-throughs were conducted at numerous sites. The trail system was added to the pavement management program and established a new capital project to rehabilitate a portion of the trail system. A facility park maintenance checklist was completed and is utilized by staff for the prioritization of work.

- (3) Secure open space/increase park acreage inventory. [P&R NOTE: It was understood by staff that this objective was not a council priority and was to be deleted.]

**Note:** [P&R NOTE: At a Council Retreat it was understood by staff that this objective was not a council priority and was to be deleted. In regards to securing open space, the patent application process for Wedekind Regional Park is scheduled to begin FY13.]

Performance Measures

	FY11/12	FY10/11	FY09/10	FY08/09	FY07/08	Trend
Man-hours per park acre	101	117	143	187	181	<b>Unfavorably</b>

**Note:** Staff continues its struggle to adequately maintain our parks system. You can see from the table above that we have trimmed our maintenance effort by 46% over the last four years and by 14% since implementation of the SSSI.



Parks and Recreation Department:

Performance Measures

(1a) Track percentage of turf loss in the park system (monitoring began with FY10/11)

**Note:** A record dry winter diminished turf by 10% to 15%.

(1b) Number of calls/complaints/concerns received from citizens. (New Measure)

**Note:** In the 4th quarter there were approximately 70 calls, 60% of which were complaints and the balance of calls were informational inquiries regarding trees, irrigation, etc.

(1c) Number of claims filed with Risk Management Division as they relate to the park system.  
 (New Measure)

	FY11/12	FY10/11	FY09/10	FY08/09	FY07/08	Trend
Number of Claims Filed	24	45	N/A	N/A	N/A	Stable

(2a) Total park acreage (developed & undeveloped)

	FY11/12	FY10/11	FY09/10	FY08/09	FY07/08	Trend
Total park acreage	1,288.65*	1,284.65	1,277.75	1,010.75	1,010.75	Unfavorably

\***NOTE:** Addition of Pelican Park.



**Core Service 24. Alf Sorensen Comm. Ctr. and Core Service 26. Larry D. Johnson Comm. Ctr.** (Parks & Rec Department) Composite Trend -- **Stable**

These multi-use facilities are vital resources of recreation and wellness programming for the Sparks community. Performance measures are used to determine the demand for services.

Goals

- (1) Increase participation in community center programming for citizens of all ages and abilities.
- (2) Increase facility inventory.

**NOTE:** It is understood that this is not a council priority nor is it budgeted.

- (3) Rebuild budget to support recreational services/activities (FY12/13).

Performance Measures

(1a) Track the number of customers entering the community centers.

	FY11/12	FY10/11	FY09/10	FY08/09	FY07/08	Trend
Average daily Comm. Ctr. Count -- All persons entering facilities.	660*	522	597	588	533	Stable

\*NOTE: Total now includes Sparks Senior Citizens Center, tracking began on November 1, 2011.

(1b & 3a) Track the number of daily registrants at community centers.

	FY11/12	FY10/11	FY09/10	FY08/09	FY07/08	Trend
Average daily Comm. Ctr. Count - Registrants	33	34.28	39	41	44	Stable

(2a) Increase Community Center inventory.

	FY11/12	FY10/11	FY09/10	FY08/09	FY07/08	Trend
Number of Community Centers	4	3	3	3	3	Stable

**NOTE:** The Alf Sorensen Community Center was opened in 1982. The Larry D. Johnson Community Center opened on May 1, 2007. In July of 2011, the lease with the County for the Sparks Senior Citizens Center was amended. The fourth site is the Recreation Gym; it is unknown how long this facility has been part of the facility inventory.