

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.



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
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 Domingues, Parks & Recreation Director; Steve Keefer, Police Chief; and Linda Patterson, City Clerk.



STRATEGIC PLAN

Fiscal Year 2012-17

January 31, 2012

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

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.

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.



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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, 16, 17, 18, 20, 21, and 22

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.



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



FY 2011/2012

Core Services Business Plans - Goals and Performance Measures



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*



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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 12/31/2011)

(1) Financial Performance Measures

	FY11/12 Estimate	FY10/11 Actual	FY09/10 Actual	FY08/09 Actual	Trend
Total G.F. Expenditures & Transfers Out	\$51.3M	\$53.7M	\$60.1M	\$62.6M	Favorably
Total G.F. Revenues	\$52.7M	\$55.5M	\$58.7M	\$63.0M	Unfavorably
G.F. Unrestricted Fund Balance as a % of Expenditures (Target = 8.3%)	15.3%	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.)	72.2%	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



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(4) Personnel to Service Levels

	FY11/12 (YTD 12/31/11) Pop=92,331	FY10/11 Estimated	FY09/10 Actual	FY08/09 Actual	Trend
FTE per 1,000 Citizens -- City	4.98	4.78	5.14	6.10	Stable
FTE per 1,000 Citizens – Mgmt Srv	0.29				Stable
FTE per 1,000 Citizens – City Atty	0.11				Stable
FTE per 1,000 Citizens – CSD	1.46				Stable
FTE per 1,000 Citizens – Fin Srvc	0.29				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)	1.58	1.58	1.66	1.72	Stable
FTE per 1,000 Citizens – PD Sworn	1.14	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 Budget	FY10/11 Estimated	FY09/10 Actual	FY08/09 Actual	Trend
% of Budget Allocated to Core Services	77.2%	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*



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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



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- 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



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- 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



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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 10% at the top five (5) high accident locations.
- (4) Develop a Child Abduction Response Protocol.
- (5) Develop and Implement a Missing/Child Runaway Protocol.

Performance Measures

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

	FY11/12 (YTD 12/21/11)	FY10/11	FY09/10	FY08/09	FY07/08	FY6/07	Trend
Average Response Time	~ 7:00	6:40	6:43	9:13	10:34	10:24	Stable

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

Violent Crimes	FY11/12 (YTD 12/21/11)	FY10/11	FY09/10	FY08/09	FY07/08	FY6/07	Trend
Homicide	6	9	4	1	1	4	Unfavorably
Sexual Assault	26	38	51	52	40	40	Stable
Robbery	22	99	100	149	122	128	Stable
Aggravated Assault	58	189	237	257	190	197	Stable

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

Property Crimes	FY11/12 (YTD 12/21/11)	FY10/11	FY09/10	FY08/09	FY07/08	FY6/07	Trend
Burglary	250	675	808	903	827	889	Favorably
Larceny	689	1,635	2,061	2,140	2,290	2,380	Favorably
GTA	85	204	249	299	326	433	Favorably
Arson		14	23	42	26	25	Favorably

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

	FY11/12 (YTD 12/21/11)	FY10/11	FY09/10	FY08/09	FY07/08	FY6/07	Trend
Injury	193	443	500	499	629	638	Stable
Fatal	2	5	1	1	10	9	Stable



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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 (YTD 12/31/11)	FY10/11	FY09/10	FY08/09	FY07/08	Trend
Average Time	5mins 14secs	4mins 53secs	5mins 3secs	4mins 53secs	4mins 33secs	Stable
Six Minutes / 90% Compliance	75.4%	80.0%	76.1%	80.0%	84.5%	Stable

(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 (YTD 12/31/11)	FY10/11	FY09/10	FY08/09	FY07/08	Trend
Average Time	3mins 21secs	3mins 20secs	3mins 26secs	3mins 20secs	3mins 9secs	Stable
NFPA 1710 Compliance	73.0%	72.5%	71.0%	74.0%	77.1%	Stable



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- (4) 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						
	FY2012 (YTD 12/31/11)	2011 (thru 03/2011)	2010	2009	2008	Trend
NFPA 1710 Compliance		33.3%	3.0%	32.0%	50.0%	

NOTE: Information not available until 30 days after quarter-end.

NOTE: Low compliance percentages due to 3-person per company staffing. Compliance can now only be accomplished with the arrival of the second engine company. Current fiscal year time difference averages between first arriving and second arriving companies are as follows:

- District 1 – 17 seconds (low of 0 seconds, high of 34 seconds)
- Districts 2,3,4 and 5 – 153 seconds (low of 59 seconds, high of 247 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 (YTD 12/31/11)	2011 (thru 03/2011)	2010	2009	2008	Trend
NFPA 1710 Compliance		16.7%	21.5%	29.2%	88.3%	

NOTE: Information not available until 30 days after quarter-end.

NOTE: Response matrix has been revised to dispatch 1 Battalion Chief, 4 structure engines, and 1 truck company on all structure fire incidents. This combination provides the capability of a full alarm assignment by responding a minimum of 16 personnel on the initial dispatch, although 8 minute response times are difficult to accomplish due to extended travel distances. This matrix change results in diminished surge protection and coverage remaining in the City.



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

- 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	20	19	N/A	N/A	N/A	Stable
Technical Rescue - 21	20	21	N/A	N/A	N/A	Stable
Swift Water Rescue - 18	18	21	N/A	N/A	N/A	Stable

NOTE: HazMat Team size reduced from 24 to 21 on 01/10/2012.

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

The Department's mid-term review was completed in April 2011, which involved updating the map of the fire protection jurisdiction. The City, with the assistance of the fire department and the local water authority, maintained its ISO-2 rating.



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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) Implement new Spillman CAD/RMS system. "Go Live" date 02/12/2012.

Performance Measures

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

	FY11/12 (YTD 12/21/11)	FY10/11	FY09/10	FY08/09	FY07/08	FY6/07	Trend
911		27,517	26,439	14,409	28,013	n/a	Stable
Non-911		131,259	105,315	129,210	170,837	n/a	Stable



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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 (YTD 12/21/11)	FY10/11	FY09/10	FY08/09	FY07/08	FY6/07	Trend
Homicide	6	9	4	1	1	4	Unfavorably
Sexual Assault	26	38	51	52	40	40	Stable
Robbery	22	99	100	149	122	128	Stable
Aggravated Assault	58	189	237	257	190	197	Stable

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

Property Crimes	FY11/12 (YTD 12/21/11)	FY10/11	FY09/10	FY08/09	FY07/08	FY6/07	Trend
Burglary	250	675	808	903	827	889	Favorably
Larceny	689	1,635	2,061	2,140	2,290	2,380	Favorably
GTA	82	204	249	299	326	433	Favorably
Arson		14	23	42	26	25	Favorably

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

	FY11/12 (YTD 12/21/11)	FY10/11	FY09/10	FY08/09	FY07/08	FY6/07	Trend
Total UCR Part One - Violent	111	335	392	459	353	369	Stable
Total UCR Part One – Cleared	48	171	239	229	190	201	Stable
Percentage Cleared	43.2%	51%	61%	50%	54%	54%	Unfavorably

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

	FY11/12 (YTD 12/21/11)	FY10/11	FY09/10	FY08/09	FY07/08	FY6/07	Trend
Total UCR Part One - Property	1,021	2,528	3,141	3,384	3,469	3,727	Stable
Total UCR Part One – Cleared	318	908	1,225	1,030	1,009	772	Stable
Percentage Cleared	31%	36%	39%	30%	29%	21%	Favorably



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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) Implement new Spillman CAD/RMS System. "Go Live" date 02/13/2012.

Performance Measures

(1) Number of reports processed.

	FY11/12 (YTD 12/21/11)	FY10/11	FY09/10	FY08/09	FY07/08	FY6/07	Trend
Total UCR Part One - Property	6,145	12,400	13,826	15,432	18,049	18,700	Favorably

(2) Number of citations processed.

	FY11/12 (YTD 12/21/11)	FY10/11	FY09/10	FY08/09	FY07/08	FY6/07	Trend
Citations Processed	3,167	6,167	7,064	6,502	6,738	7,361	Unfavorably



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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.

	FY10/11	2011	2010	2009	2008	2007	2006	Trend
Fire Safety Presentations	3	11	12	9	15	42	39	Unfavorably

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

	FY10/11	2011	2010	2009	2008	2007	2006	Trend
Youth Firesetters – Attendance	70	85	73	39	39	18	29	Unfavorably
% Completion of Youth Firesetters education	100%	100%	100%	100%	100%	100%	100%	Favorably

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

	FY10/11	2011	2010	2009	2008	2007	2006	Trend
T.H. Inspections	3,162	3,392	4,374	4,879	6,024	6,086	5,754	Unfavorably
% initial fire inspections completed in same month	80%	80%	80%	80%	90%	95%	90%	Unfavorably

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

	FY10/11	2011	2010	2009	2008	2007	2006	Trend
Fire Safety Deficiencies	2,693	2,987	2,980	3,372	4,258	5,424	4,106	Favorably
% of deficiencies corrected	100%	100%	100%	100%	100%	100%	100%	Favorably



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

	FY10/11	2011	2010	2009	2008	2007	2006	Trend
Fire Investigations	53	49	55	55	48	58	58	Stable
% of reports completed within 48 hrs	100%	100%	100%	100%	100%	100%	100%	Favorably

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

	FY10/11	2011	2010	2009	2008	2007	2006	Trend
Fire Plan Review	326	388	306	548	825	1,112	1,350	Unfavorably
% completed within 15-day	80%	80%	80%	90%	100%	100%	100%	Unfavorably

NOTE: Elimination of fire plans examiner in 2009 due to pay-offs. Fire Marshal was assigned to conduct fire plans review.



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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.



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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 12/31/11)	FY10/11	FY09/10	FY08/09	Trend
1 st & 2 nd DUI Offense Prosecutions	172	338	299	284	Stable
1 st & 2 nd DUI Offense Convictions	160	322	284	269	Stable
% of 1 st & 2 nd DUI Offense Convictions	93%	95%	95%	95%	Stable

(1b) Domestic Violence Prosecutions

	FY11/12 (YTD 12/31/11)	FY10/11	FY09/10	FY08/09	Trend
1 st & 2 nd Domestic Violence Offense Prosecutions	152	390	381	253	Stable
1 st & 2 nd Domestic Violence Offense Convictions	83	233	253	125	Stable
% of 1 st & 2 nd Domestic Violence Offense Convictions	54%	60%	66%	50%	Stable



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Core Service12. Civil Division

Composite Trend – Favorably

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 advise and assistance to the city and its departments in all aspects of its governmental affairs.

Performance Measures

(1) Civil Litigation Claims

	FY11/12 (YTD 12/31/11)	FY10/11	FY09/10	FY08/09	Trend
Civil Litigation Damages Claims	\$950,000	\$10,000,000	\$38,088,300	\$30,065,426	
Average Civil Litigation Damage Claim Payout	0.0316%	0.00025%	0.003%	0.0006%	Favorably



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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
- (2) Number of items "disposed" by Property and Evidence Unit.



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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.

	FY11/12 (YTD 12/21/11)	FY10/11	FY09/10	FY08/09	FY07/08	Trend
In-Service Hours Provided	8	58	51	n/a	n/a	n/a
# of Specialty Training Attended	TBD	88	89	n/a	n/a	n/a

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



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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 (YTD 12/31/11)	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: New calculation and the precise method for gathering metrics has not yet been developed.



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(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: EMS statistics are reported on a calendar year format as 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 Training Division.

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*



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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: initiated RFP process to select a consultant for zoning code analysis; obtained City Council approval of amended fee schedule to reduce fees for SUPs, site plan reviews and extensions of expired tentative subdivision maps; initiated preparation of 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 4th St – Prater Way and Wells Avenue – Oddie Boulevard.



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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.

Performance Measures

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

	FY11/12 (YTD 12/31/11)	FY10/11	FY09/10	FY08/09	FY07/08	FY06/07	Trend
Number of event days	116	154	118	30	N/A	N/A	Favorably

NOTE: 30 days only represented the Victorian Square venue. 143 and 118 represent the Victorian Square/Plaza, Sparks Marina, & the Shadow Mountain and Golden Eagle Sports Complexes.

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

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 (YTD 12/31/11)	FY10/11	FY09/10	FY08/09	FY07/08	Trend
Biannual Conflict Monitor Inspection/Maintenance	75%	100%	100%	100%	100%	Stable
Signal Ground and overhead maintenance (% of signals serviced annually)	0%	86%	181%	131%	96%	Stable



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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.

Goals

- (1) Conduct our plan reviews and construction inspections in a timely manner. Our standards, pre-recession, were 10 working days on initial plan check and same day service for inspection requests.

Performance Measures

	FY11/12 (YTD 12/31/11)	FY10/11	FY09/10	FY08/09	FY07/08	FY06/07	Trend
Valuation (\$'s in millions)	\$54	\$66	\$60	\$152	\$292	\$300	Unfavorably
Plan Check turnaround	20-30	20-30	20-30	10-20	10-20	10	Unfavorably
Inspection turnaround	1-2	1-2	1+	1+	Same day	Same day	Unfavorably



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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 (YTD 12/31/11)	FY10/11	FY09/10	FY08/09	Trend
% of restriping completed	~84%	94%	37%	79%	Stable
Square Footage of crosswalks repainted	41,213	88,079	89,114	74,243	Stable
Square footage of stop bars, arrows and directions repainted	23,252	47,163	40,850	35,883	Stable



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Core Service 16. Pavement Management

Composite Trend – Favorably

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 (YTD 12/31/11)	FY10/11	FY09/10	FY08/09	FY07/08	FY06/07	Trend
Citywide Pavement Condition Index	TBD Spring 2012	86	82	79	77	76	Favorably



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

Performance Measures

	FY11/12 (YTD 12/31/11)	FY10/11	FY09/10	FY08/09	FY07/08	Trend
Man-hours per park acre	52	117	143	187	181	Unfavorably

Parks and Recreation Department:

Performance Measures

- (1a) Track percentage of turf loss in the park system (monitoring began with FY10/11)
- (1b) Number of calls/complaints/concerns received from citizens. (New Measure)
- (1c) New – Number of claims filed with Risk Management Division as they relate to the park system. (New Measure)
- (2a) Total park acreage (developed & undeveloped)

	FY11/12 (YTD 12/31/11)	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.



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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 (YTD 12/31/11)	FY10/11	FY08/09	FY06/07	FY04/05	FY99/00	Trend
Building Maintenance 1,000 SF/FTE	423	423	247	182	134	110	Unfavorably



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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.

a. 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.

b. Performance Measures

<i>CIP Category</i>	<i>FY11/12 Budget</i>	<i>Expended</i>	<i>Remaining</i>	<i>% Expended</i>	<i>Trend</i>
Programmed CIP	\$8,498,414	\$1,706,659	\$6,791,755	20%	
Annual Non-Programmed	\$5,525,388	\$1,266,189	\$4,259,199	23%	
Emergency & Reserve	\$1,128,675	\$43,989	\$1,084,686	4%	
Capitalized Materials & Supplies	\$1,732,330	\$317,567	\$1,414,763	18%	
Total - all categories	\$16,884,807	\$3,334,404	\$13,550,403	20%	



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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. Log graffiti on private property

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

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



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

Performance Measures

	FY11/12 (YTD 12/31/11)	FY10/11	FY09/10	FY08/09	Trend
Number of city EOC assignees trained to ICS300 or higher	80%	62%	50%	78%	Favorably



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Core Service 23. Entitlement Review

Composite Trend - **Unfavorably**

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 (YTD 12/31/11)	FY10/11	FY09/10	Trend
Annexations	0	3	0	
Administrative reviews	13	0	3	
Tentative map	0	2	3	
Final map	2	4	2	
Boundary line adjustment	1	1	4	
Parcel maps	2	3	3	
Planned development reviews	1	1	2	
Special use permits	3	7	3	
Site plan reviews	5	13	12	
Master plan amendment	0	0	4	
Totals	27	34	36	

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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City Administration:

Management Services

Composite Trend -- Favorably

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.

Performance Measures

N/A

Municipal Court

Composite Trend -- Stable

Parks and Recreation Department

Composite Trend -- Stable

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

- Distribution of Autumn & Winter 2011-2012 seasonal activity guide – 38,000 copies.
- Redesigned monthly Parks & Recreation e-newsletter to include branding elements (distribution 2,000).
- Banners at Legends – placement of (5) rotating themed banners in empty store fronts promoting Parks & Recreation programs and special events.
- Whole Foods Hometowne Farmer's Market Advertising Campaign – Display advertising placed in Reno News & Review (6) and 240 spots on Charter television channels.
- Turkey Trot Advertising/Promotion Campaign – Display advertising placed in Reno Gazette-Journal (11 ads) and online banner with 100,000 impressions through rgj.com web site leading up to the event. Logo placement on 1,898 sweatshirts.



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- Hometowne Christmas Advertising Campaign – Display advertising placed in Reno Gazette-Journal (4 ads), 8-page custom tabloid, and online banner with 87,500 impressions through rgj.com web site leading up to the event. Advertising placed in Daily Sparks Tribune (14 ads), Big Nickel (2 ads) and online banner at dailysparkstribune.com from mid November through the event day. Also ran 175 :30 spots on Charter television channels.
- Banner placement at Victorian Summer, Hot August Nights, Best in the West Nugget Rib Cook-off and Street Vibrations events and City logo include in each events' respective advertising campaign.
- Logo placement on 458 youth sports shirts – Kids Triathlon, mini/youth basketball, volleyball and mini sports camp programs and logo placement on 771 adult sports shirts.

Thirty nine (39) trees were secured at no cost to the City through the 2011 Phone Book Recycling Program. Members of the Reno and Sparks Lions Clubs donated their time to plant the trees at the Golden Eagle Regional Sports Complex in the Fall of 2011. These trees replaced many that had died or were damaged since the facility opened in April, 2007.



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Police Department

Composite Trend **Favorably**

Goal

- (1) Develop and Implement a Department Succession Planning Model. Note: 75% complete, ready for implementation.
- (2) Increase Neighborhood Watch (NW) Programs by two in west Sparks.

Performance Measures

- (2) Number of NW programs.

	FY11/12 (YTD 12/21/11)	FY10/11	FY09/10	FY08/09	FY07/08	FY6/07	Trend
NW Programs		18	16	12			Favorably



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*



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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.

P&R NOTE 1: A safety plan is in design as this report goes to print. The Plan will be complete within the 3rd quarter. The safety plan will include both short term and long term issues as well as Capital Improvement Projects and timeline. Currently, 60% of all wood play equipment has been sealed and 75% of all fall material (wood chips) have been groomed. This was all possible through approximately 55 volunteers and their 250 hours of hard work. Staff is proud to report that the River Park Flood/High Water Plan has been completed. This plan involves a park closure procedure in the event of high water flow in the Truckee River in an effort to keep the community safe.

P&R NOTE 2: A facility checklist was created and implemented. The checklist is currently being utilized as each park site with its equipment condition and wood chip levels has been evaluated and reported verbally to staff. However, the reporting procedure will change in the 3rd quarter with the checklist being emailed directly to the Parks Manager and cc'd to the Directors of Community Services and Parks and Recreation. It is hoped that this change will improve the efficiency and response time to assure a safe park system.

- (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.]

Performance Measures

	FY11/12 (YTD 12/31/11)	FY10/11	FY09/10	FY08/09	FY07/08	Trend
Man-hours per park acre	52	117	143	187	181	Unfavorably



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Parks and Recreation Department:

Performance Measures

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

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

P&R NOTE: Calls regarding the park system in general have decreased at the Parks and Recreation Office since the calls have been referred to the Community Services Department. However, the Parks Development and Projects Manager receives calls daily ranging from inquiries regarding the status of Pelican Park and how to get a dog park in Spanish Springs to complaints about a neighbors tree and reporting irrigation concerns (i.e.; dry grass, broken irrigation, no grass, weeds in medians, etc.). It is difficult to log every call with staff in the field. More effort will be taken as we move forward and track the quantity and nature of calls/comments.

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

	FY11/12 (YTD 12/31/11)	FY10/11	FY09/10	FY08/09	FY07/08	Trend
Number of Claims Filed	18	45	N/A	N/A	N/A	Stable

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

	FY11/12 (YTD 12/31/11)	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.



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Core Service 24. Alf Sorensen Comm. Ctr. And

Composite Trend -- **Stable**

Core Service 26. Larry D. Johnson Comm. Ctr. (Parks & Rec Department)

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 (YTD 12/31/11)	FY10/11	FY09/10	FY08/09	FY07/08	Trend
Average daily Comm. Ctr. Count -- All persons entering facilities.	558*	522	597	588	533	Stable

***NOTE:** Does not include Sparks Senior Citizens Center, tracking began on November 1, 2011.

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

	FY11/12 (YTD 12/31/11)	FY10/11	FY09/10	FY08/09	FY07/08	Trend
Average daily Comm. Ctr. Count - Registrants	37	34.28	39	41	44	Stable

(2a) Increase Community Center inventory.

	FY11/12 (YTD 12/31/11)	FY10/1 1	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.