



## **New Needs Requests for the FY13 Budget**

**Departmental Presentations  
Budget Workshop 4/9/2012**



**City of Sparks**  
**New Needs Requests for the FY13 Budget**

**Table of Contents**

	<u>Page</u>
FY13 New Needs Summary	1-2
<b><u>General Fund New Needs</u></b>	
Community Services Department New Needs Requests	3-8
Fire Department New Needs Requests	9-14
Police Department New Needs Requests	15-19
<b><u>Other Funds New Needs</u></b>	
Equipment Services Internal Service Fund New Needs Request - Community Services	20
Development Services Enterprise Fund New Needs Requests - Community Services	21
<b><u>New Needs - Funding Source Identified</u></b>	22-23



# FY13 New Needs Summary

With on-going costs projected through FY15

Page #	Fund	Department	Core Service	New Need	FY13 Amount	FY14 Amount	FY15 Amount
3	General Fund	Comm Svcs	#21 - Community Appearance	Code Enforcement Officer	79,513	76,247	79,632
4	General Fund	Comm Svcs	#18 - Facility Maintenance	Maintenance Worker III - Facilities & Electrical	68,116	71,106	74,233
5	General Fund	Comm Svcs	City Administration	Safety & Training Officer (MWIII)	73,013	76,247	79,632
6	General Fund	Comm Svcs	City Administration	Economic Development Manager	137,000	137,025	143,876
7	General Fund	Comm Svcs	City Administration	Business and Development Facilitator - Consultant	75,000	78,750	82,688
8	General Fund	Comm Svcs	#19 - Advance Planning	Overhaul of City's development ordinances - Consultant	150,000	0	0
<b>Community Services General Fund Total</b>					<b>582,642</b>	<b>439,375</b>	<b>460,061</b>
9-11	General Fund	Fire	#2 - Fire Emergency Services	3 Fire Fighters	297,819	312,996	329,103
12-14	General Fund	Fire	#8 - Fire Prevention	Public Fire Safety Education Officer (Inspector I)	130,702	108,533	114,073
<b>Fire Department General Fund Total</b>					<b>428,521</b>	<b>421,529</b>	<b>443,176</b>
15-16	General Fund	Police	#13 - Property & Evidence	Property & Evidence Tech I	66,515	69,425	72,468
17	General Fund	Police	#3 - Communications/Dispatch	Emergency Communications Dispatcher	68,821	56,846	60,010
18	General Fund	Police	#4 - Detectives	Crime Suppression Unit (1 Detective)	115,425	121,446	127,796
19	General Fund	Police	Undetermined	Quality of Life Team	1,520,153	1,108,870	1,140,946
<b>Police Department General Fund Total</b>					<b>1,770,914</b>	<b>1,356,587</b>	<b>1,401,220</b>
<b>Total General Fund</b>					<b>2,782,077</b>	<b>2,217,491</b>	<b>2,304,457</b>
20	Equipment Fund	Comm Svcs	N/A <sup>2</sup>	Part-time Equipment Parts Technician	26,060	26,060	26,060
<b>subtotal</b>					<b>26,060</b>	<b>26,060</b>	<b>26,060</b>
21	Development Services	Comm Svcs	#7 - Buildings & Safety	Sr. Plans Examiner <sup>1</sup>	87,611	91,576	95,727
21	Enterprise Fund	Comm Svcs	#7 - Buildings & Safety	Sr. Building Inspector <sup>1</sup>	87,611	91,576	95,727
<b>subtotal</b>					<b>175,222</b>	<b>183,152</b>	<b>191,454</b>
<b>Total Other Funds</b>					<b>201,282</b>	<b>209,212</b>	<b>217,514</b>
<b>Total FY13 New Needs Requests without identified funding source</b>					<b>2,983,359</b>	<b>2,426,703</b>	<b>2,521,971</b>

# FY13 New Needs Summary

*With on-going costs projected through FY15*

Page					FY13	FY14	FY15
#	<u>Fund</u>	<u>Department</u>	<u>Core Service</u>	<u>New Need</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>

## New Needs where funding source has been identified

22	General Fund	Comm Svcs	Park Maintenance	5 Temporary & 2 part-time Maint Workers	112,123	112,123	112,123
----	--------------	-----------	------------------	---	---------	---------	---------

*Funding source = FY13 transfer from Development Services Enterprise Fund for repayment of General Fund subsidy. It should be noted that the fund currently has cash to cover this transfer, HOWEVER, the OPEB and Sick Leave Conversion liabilities within the fund are expected to create a negative net asset balance in the fund should the transfer be approved.*

23	Equipment Fund	Comm Svcs	N/A <sup>2</sup>	Mechanic II	78,217	81,652	85,246
----	----------------	-----------	------------------	-------------	--------	--------	--------

*Funding source = Equivalent reduction of professional services budget*

<u>Summary of Position Requests</u>	General		Total
	Fund	Other Funds	
Full-time positions	22	3	25
Part-time positions	2	1	3
Temporary positions	5	0	5
<b>Total positions</b>	<b>29</b>	<b>4</b>	<b>33</b>

<sup>1</sup> Approval of the Sr. Plans Examiner and Sr. Building Inspector positions may require a General Fund subsidy and/or eliminate the ability of the Development Services Enterprise Fund to begin to repay the General Fund subsidies that occurred in FY10 (\$916k) and FY11 (\$200k). Approval of one or both of these positions would also negate the possibility of a transfer from the Development Services Enterprise Fund to pay for the requested 5 Temporary and 2 Part-time Maintenance Workers as detailed above and on page 22.

<sup>2</sup> Core Services were assigned to Programs in the General Fund, Parks & Recreation Fund & Development Services Enterprise Fund only.

# FY13 New Needs Request Form - *due electronically to Stacie by 3/9/12*

New Need brief description:

Requesting Department:

Contact:

Aggresso Program Number:  (if approved, budget will be placed in this Program)

**Check all that apply & fill in cost estimates:**

**Equipment**

FY13 costs	FY14 costs	FY15 costs
6,500		

Please describe any one-time vs. on-going costs:

**Professional Service**

FY13 costs	FY14 costs	FY15 costs

Please describe any one-time vs. on-going costs:

**Personnel**

	Position Title	Salary	Benefits	Total FY13	Total FY14	Total FY15
1	Code Enforcement Officer	42,422	30,591	73,013	76,247	79,632
2				0		
3				0		
	<b>Total</b>	<b>42,422</b>	<b>30,591</b>	<b>73,013</b>	<b>76,247</b>	<b>79,632</b>

**Detailed Description:**

Here is where you sell it. Tell Council what they will be getting with this new need that they don't already have. How will it make us different? How will it provide new or better services?

**Code Enforcement Officer**  
**Adding a second code enforcement officer would allow us to:**

- + Divide the city into two zones so that each officer could maintain greater day-to-day awareness of what is occurring in his/her zone.
- + Respond to more (initial) complaints more quickly.
- + Improve follow-up on complaints/cases where some enforcement action has been initiated.
- + "Double-team" when there are geographically concentrated or related code enforcement issues, especially in the field, for greater efficiency.
- + Improve our response to inquiries from the public, including existing and prospective businesses, about provisions of the code.
- + Possibly undertake, on a limited basis, proactive code enforcement initiatives.

# FY13 New Needs Request Form - *due electronically to Stacie by 3/9/12*

New Need brief description:

Requesting Department:

Contact:

Aggresso Program Number:  (if approved, budget will be placed in this Program)

**Check all that apply & fill in cost estimates:**

**Equipment**

FY13 costs	FY14 costs	FY15 costs
<input type="text"/>	<input type="text"/>	<input type="text"/>

Please describe any one-time vs. on-going costs:

**Professional Service**

FY13 costs	FY14 costs	FY15 costs
<input type="text"/>	<input type="text"/>	<input type="text"/>

Please describe any one-time vs. on-going costs:

**Personnel**

	Position Title	Salary	Benefits	Total FY13	Total FY14	Total FY15
1	Maintenance Worker III	38,511	29,605	68,116	71,106	74,233
2				0		
3				0		
<b>Total</b>		<b>38,511</b>	<b>29,605</b>	<b>68,116</b>	<b>71,106</b>	<b>74,233</b>

**Detailed Description:**

Here is where you sell it. Tell Council what they will be getting with this new need that they don't already have. How will it make us different? How will it provide new or better services?

The Facilities and Electrical department consists of one Maintenance Worker III, one Electrician, and one Crew Supervisor. These three staff positions are overwhelmed by the daily service requests and are not keeping up with repair and service needs of the city.

Routine, preventative maintenance have been minimized and there are resulting increases in equipment failures.

The addition of one new Maintenance Worker III will:

- \* Allow for the splitting of maintenance and repair duties for the city's 692,211 square feet of facilities.
- \* Provide better signal repair response times.
- \* Improve required annual signal maintenance schedule.



# FY13 New Needs Request Form - *due electronically to Stacie by 3/9/12*

New Need brief description:

Requesting Department:

Contact:

Aggresso Program Number:  (if approved, budget will be placed in this Program)

**Check all that apply & fill in cost estimates:**

**Equipment**

FY13 costs	FY14 costs	FY15 costs
<input type="text"/>	<input type="text"/>	<input type="text"/>

Please describe any one-time vs. on-going costs:

**Professional Service**

FY13 costs	FY14 costs	FY15 costs
<input type="text"/>	<input type="text"/>	<input type="text"/>

Please describe any one-time vs. on-going costs:

**Personnel**

Position Title	Salary	Benefits	Total FY13	Total FY14	Total FY15
1 Maintenance Worker IV					
2 (Safety/Training Officer)	42,422	30,591	73,013	76,247	79,632
3			0		
			0		
<b>Total</b>	<b>42,422</b>	<b>30,591</b>	<b>73,013</b>	<b>76,247</b>	<b>79,632</b>

**Detailed Description:**

Here is where you sell it. Tell Council what they will be getting with this new need that they don't already have. How will it make us different? How will it provide new or better services?

**The Maintenance Division struggles to stay current, including proper reporting, with OSHA training requirements including equipment training, crew inspections, and record keeping.**

**The scope and complexity of the maintenance activities throughout the city support the need to dedicate staff resources to be the city's Safety and Training Officer. This dedicated resource would focus on OSHA requirements and assist field personnel activities including design and maintenance of a training plan. This resource could, also, be used to conduct operational efficiency studies to improve the city's maintenance functions effectiveness.**

# FY13 New Needs Request Form - *due electronically to Stacie by 3/9/12*

New Need brief description:

Requesting Department:

Contact:

Agresso Program Number:  (if approved, budget will be placed in this Program)

**Check all that apply & fill in cost estimates:**

**Equipment**

FY13 costs	FY14 costs	FY15 costs
6,500		

Please describe any one-time vs. on-going costs:

Computer and office furniture for this position

**Professional Service**

FY13 costs	FY14 costs	FY15 costs

Please describe any one-time vs. on-going costs:

**Personnel**

	Position Title	Salary	Benefits	Total FY13	Total FY14	Total FY15
1	Economic Development Manager	90,000	40,500	130,500	137,025	143,876
2				0		
3				0		
	<b>Total</b>	<b>90,000</b>	<b>40,500</b>	<b>130,500</b>	<b>137,025</b>	<b>143,876</b>

**Detailed Description:**

Here is where you sell it. Tell Council what they will be getting with this new need that they don't already have. How will it make us different? How will it provide new or better services?

**Economic Development Manager**  
 This position would have day-to-day responsibility for the City's participation in the implementation of the economic development plan being developed for this region, as required by AB 449 and the Governor's Office of Economic Development, by the ReCharge Nevada coalition. This position will also have primary responsibility for crafting and undertaking Sparks specific economic development initiatives. This includes planning, organizing, and directing the formulation and implementation of a proactive business retention and attraction program that expands business opportunities, creates jobs and enhances the City's revenue base. Specific responsibilities are expected to include creating an inventory of, and effectively marketing, the community's real estate and other assets.

# FY13 New Needs Request Form - *due electronically to Stacie by 3/9/12*

New Need brief description:

Requesting Department:

Contact:

Agresso Program Number:  (if approved, budget will be placed in this Program)

**Check all that apply & fill in cost estimates:**

	FY13 costs	FY14 costs	FY15 costs
<input type="checkbox"/> <b>Equipment</b>			

Please describe any one-time vs. on-going costs:

	FY13 costs	FY14 costs	FY15 costs
<input checked="" type="checkbox"/> <b>Professional Service</b>	75,000	78,750	82,688

Please describe any one-time vs. on-going costs:

Annual cost for as long as the City wants to provide/retain a contract Business and Development Facilitator. The FY13 cost of \$75,000 is based on a consultant providing 750 hours of service at an hourly rate of \$100/hour.

	Position Title	Salary	Benefits	Total FY13	Total FY14	Total FY15
1						
2				0		
3				0		
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Detailed Description:**

Here is where you sell it. Tell Council what they will be getting with this new need that they don't already have. How will it make us different? How will it provide new or better services?

**Business and Development Facilitator**  
 The Business and Development Facilitator will be a professional selected through a Request for Proposals process to help both existing and prospective businesses and real estate investors to establish, grow, and maintain their operations and holdings in Sparks. The Facilitator will assist with obtaining permits and approvals necessary for a business operation and real estate development. The Facilitator will also serve as a liaison between companies, local economic development organizations, outside resources and regulatory agencies. Services to be provided will include:  
 + assisting businesses, property owners and developers to understand and navigate the City's land use entitlement and building permit processes and requirements;  
 + assisting businesses to understand and navigate local government and State of Nevada business licensing processes and requirements;  
 + facilitating the resolution of conflicts with City of Sparks staff as appropriate; and  
 + providing appropriate referrals to contacts at other state and local government agencies and to resources such as EDawn and entrepreneurial resources (e.g., Small Business Development Centers).  
 These services are intended to minimize costs and time spent on regulatory compliance and facilitate business development and real estate investment in Sparks.

# FY13 New Needs Request Form - *due electronically to Stacie by 3/9/12*

New Need brief description:

Requesting Department:

Contact:

Aggresso Program Number:  (if approved, budget will be placed in this Program)

**Check all that apply & fill in cost estimates:**

**Equipment**

FY13 costs	FY14 costs	FY15 costs

Please describe any one-time vs. on-going costs:

**Professional Service**

FY13 costs	FY14 costs	FY15 costs
150,000		

Please describe any one-time vs. on-going costs:

**Personnel**

	Position Title	Salary	Benefits	Total FY13	Total FY14	Total FY15
1						
2				0		
3				0		
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Detailed Description:**

Here is where you sell it. Tell Council what they will be getting with this new need that they don't already have. How will it make us different? How will it provide new or better services?

**Development Ordinances Overhaul**  
 This is the proposed "third track" of the initiative to identify and address potential barriers to real estate development and job creation. The specific request is for funding to undertake a full, consultant-assisted overhaul of the City's development ordinances including those governing zoning, subdivision/platting, landscaping and signs. The estimated time frame for this project is 18 +/- months. One of the biggest factors in terms of schedule and cost will be the degree of public/stakeholder participation desired by the City in this process. The consultant would be selected through a formal Request for Proposals.

# FY13 New Needs Request Form

New Need brief description:

Requesting Department:

Contact:

Aggresso Program Number:  (if approved, budget will be placed in this Program)

**Check all that apply & fill in cost estimates:**

**Equipment**

FY13 costs	FY14 costs	FY15 costs
<input type="text"/>	<input type="text"/>	<input type="text"/>

Please describe any one-time vs. on-going costs:

**Professional Service**

FY13 costs	FY14 costs	FY15 costs
<input type="text"/>	<input type="text"/>	<input type="text"/>

Please describe any one-time vs. on-going costs:

**Personnel**

Position Title	Salary	Benefits	Total FY13	Total FY14	Total FY15
1 Firefighter	58,315	40,958	99,273	104,332	109,701
2 Firefighter	58,315	40,958	99,273	104,332	109,701
3 Firefighter	58,315	40,958	99,273	104,332	109,701
<b>Total</b>	<b>174,945</b>	<b>122,874</b>	<b>297,819</b>	<b>312,996</b>	<b>329,103</b>

**Detailed Description:**

Here is where you sell it. Tell Council what they will be getting with this new need that they don't already have. How will it make us different? How will it provide new or better services?

**Budget reductions have led to staffing reductions, forcing the Department to fall out of compliance with national standards.**

Since June 2008, SFD's suppression staffing has been reduced from 100.5 personnel (4-person company staffing with 93 permanent and 7.5 full-time equivalent positions) to 75 personnel (3-person company staffing with 75 permanent and 3 full-time equivalent positions).

Decisions on staffing reductions have been implemented based upon the Department's community risk philosophy, which is to effectively mitigate the largest percentage of emergency calls possible with available staff. Forced to choose between placing smaller crews on scene quickly vs. 4-person crews on scene with extraordinarily long response times, it is SFD's experience that the more effective way to achieve positive outcomes is to reduce response times. With this philosophy in mind, SFD has chosen to keep all districts in the City covered with 3-person companies rather than maintain 4-person companies, which would necessitate the shut-down of engines in certain parts of the City.

# FY13 New Needs Request Form

New Need brief description:

Three Firefighters

Requesting Department:

Fire Department

**The goal of SFD's Strategic Plan is to implement future staffing increases to achieve the following community and Department benefits:**

1. To achieve the greatest possible compliance with NFPA 1710 "Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments," 2010 Edition.
2. To ensure competent and efficient service delivery throughout the entire range of emergency types – fire, EMS, rescue, etc.
3. To reinforce policies and procedures to ensure firefighter safety is maintained and protected.
4. To enable our Department the opportunity to affect outcomes in a positive manner.

**Negative impacts from staffing reductions**

Delayed fire attack: Despite staffing reductions, SFD maintains compliance with OSHA 1910.134(g)(4) guidelines. The need to wait for enough personnel to ensure 2-in/2-out for interior entry on structure fires has delayed interior fire attack on a number of occasions. This has not only led to increased fire loss, but has decreased the safety margin afforded to firefighters by a quick interior attack.

**Strengths:**

The addition of three firefighter positions will have a positive impact on our compliance with OSHA 1910.134 (2-in/2-out) and NFPA 1710 "Organization and Deployment of Fire Suppression Operations by Career Fire Departments."

**Benefits to the Department and citizens of Sparks include:**

1. Increased likelihood of starting an interior fire attack on the arrival of the first company due to the availability of 4-person engine-company staffing. This will result in substantially reduced fire damage to property and reduced risk to personnel during firefighting operations.
2. Decreased risk to fire personnel during rescue operations. Four-person staffing allows first-in companies to start a rescue with adequate back-up outside.
3. Increased remaining engine companies to cover the City allowing them to respond to other calls occurring simultaneously during a structure fire. A typical structure fire utilizes an average of 14–15 personnel to effectively mitigate. With increased staffing, this minimum staffing can be accomplished with four rather than five companies in certain fire districts, allowing more companies to be available in the City to respond to new emergencies. Better coverage provides quicker response times, increasing our chances to affect positive outcomes.

Even before the recession related cutbacks the Fire Department was shorthanded. In 2007 it had 1.88 full-time equivalent positions per capita. The International City/County Management Association average for communities of Sparks' size was 2.36

Currently the Fire Department has 1.51 full-time equivalent positions per capita. The International City/County Management Association average for communities of Sparks' size is 2.10

We are currently only 33% compliant with the following standards for first company arrival and full alarm assignment:

+NFPA 1710 Standard: 240 seconds or less for the arrival of the first engine company at a fire suppression incident for at least 90% of the alarms. This company shall have the capability to implement an initial rapid intervention crew (2-in/2-out).

+NFPA 1710 Standard: 480 seconds or less for the deployment of an initial full alarm assignment at a fire suppression incident for at least 90% of the alarms. Initial full alarm assignment consists of a minimum of 15 personnel.

# FY13 New Needs Request Form

New Need brief description:

Three Firefighters

Requesting Department:

Fire Department

## In Conclusion:

### 1. This is our reality

- a. Since 2008 we have seen a call volume increased of 24%.
- b. We have seen an increase in property loss due to delayed entry. We responded to 217 fires in Calendar Year 2011 of which 69 were structure fires.
- c. We have seen our surge capacity decrease. Two examples are:
  - i. In March 2010 we had a structure fire with two patients, one with second degree burns and one with smoke inhalation. We also had a high rise alarm and a cardiac arrest call at the same time. We had to request Reno to cover calls in our City.
  - ii. Also in March of 2010 we had another structure fire with two patients, one with burns on the hand and one with smoke inhalation. We had two additional medical calls at the same time, and it took 30 minutes to get cover for our reserve fire apparatus from off duty firefighters.
- d. We respond on countless medical calls where we arrive first and change outcomes.

### 2. Our strategy is to provide positive outcomes:

- a. Provide stronger prevention measures through inspection, investigations, engineering, and public education. Programs such as Project SAFE seek to save lives and reduce the fire risk in our community.
- b. Support the Operations Division community risk philosophy by having the right number of firefighters, a rapid response, the right equipment, and competent personnel to change outcomes.
- c. Keep all fire stations open, and all fire engines staffed. Support the Fire Department business plan.
- d. Increase the Departments staffing level back to 4-person staffing. The City of Sparks as an applicant for the SAFER grant was in the top 3% of at risk departments and communities nation-wide as evaluated by DHS.
- e. The Department will continue to seek additional grant and revenue opportunities. Programs such as Project SAFE and grants such as the Assistance to Firefighters Grant provide for necessary programs and equipment when the current Department budget is unable to do so.

### Benefits of this request for an additional three firefighters

- a. Addition of these firefighters would increase staffing to four per apparatus in one outlying station increasing the likelihood of starting an interior fire attack upon arrival.
- b. This will minimize the risk potential for loss of life and property.
- c. This will help maintain our current ISO rating and lower insurance costs for the community
- d. This will increase our surge capacity requiring one less engine to respond to more first alarm structure fires than is currently possible.
- e. This will provide for a safer work environment for our employees.
- f. This will provide for greater efficiencies and effectiveness. A landmark study by the U.S. Department of Commerce's National Institute of Standards and Technology (NIST) shows that the size of firefighting crews has a substantial effect on the fire service's ability to protect lives and property in residential fires. The study illustrated that 4-person firefighting crews were able to complete 22 essential firefighting and rescue tasks 25% faster than 3-person crews.

# FY13 New Needs Request Form - *due electronically to Stacie by 3/9/12*

New Need brief description: **Public Fire Safety Education Officer**

Requesting Department: **Fire Department**

Contact: **Andreas Flock, Fire Chief**

Agresso Program Number: **101414 Public Safety Ed - General Fund - CS08** (if approved, budget will be placed in this Program)  
**SFD Prevention**

**Check all that apply & fill in cost estimates:**

	FY13 costs	FY14 costs	FY15 costs
<input checked="" type="checkbox"/> <b>Equipment</b>	28,892	3,892	3,892

Please describe any one-time vs. on-going costs:

One-time cost for a vehicle (\$25,000), plus on-going maintenance and repair and depreciation. 1/2 Ton Pick-up class 18 - M&R = \$116/mo. = Annual Depreciation = 25,000 / 10 year useful life = \$2,500.

	FY13 costs	FY14 costs	FY15 costs
<input type="checkbox"/> <b>Professional Service</b>			

Please describe any one-time vs. on-going costs:

	Position Title	Salary	Benefits	Total FY13	Total FY14	Total FY15
1	Fire Inspector	60,112	41,698	101,810	104,641	110,181
2				0		
3				0		
<b>Total</b>		<b>60,112</b>	<b>41,698</b>	<b>101,810</b>	<b>104,641</b>	<b>110,181</b>

**Detailed Description:**

Here is where you sell it. Tell Council what they will be getting with this new need that they don't already have. How will it make us different? How will it provide new or better services?

**1. What will the City be getting with this new need that they don't already have and how will it provide new or better services?**

The Sparks Fire Department does not currently have a dedicated position to plan, develop, coordinate, and conduct public fire safety and education within our community. The fire inspection program, coupled with the increase in juvenile-set fire investigations, keeps the existing fire inspection staff too busy to dedicate time to a public fire safety education program. With the approval to hire a Public Fire Safety Education Officer, the City will be gaining a much needed position to accomplish the following programs that are currently not being provided to our citizens:

1. Annual proactive fire safety education in all Sparks elementary schools, working in cooperation with the Washoe County School District.
2. Annual proactive fire safety education to homeowners associations, homeowners, and renters, working in cooperation with Nevada's Living With Fire Program and Nevada Fire Safe Council.
3. Proactive fire safety education to local Business and Civic Organizations, working in cooperation with The Chamber.
4. Proactive fire safety education for seniors, working in cooperation with Washoe County Senior Services.
5. Free monthly fire-safety workshops located at the Fire Department for citizens of Sparks. Fire-safety workshops would be based on our monthly Public Fire Safety Announcements.
6. Full-time Case Manager for the Youth Firesetter Intervention Program. We would not have to rely on obtaining a grant each year to maintain the Case Manager position.
7. Full-time position to research and obtain fire department grants for prevention and suppression projects and programs.

Aggressive and effective fire prevention efforts with the support of community leaders have proven to have a great impact on community safety. This is evidenced by the "Target Hazard Inspection Program" already overseen by the Sparks Fire Department Fire Prevention Bureau. Because fire inspectors inspect and educate businesses and public occupancies in the City, Sparks has very few industrial/public occupancy fires. From 2007 – 2011, there were 347 structure-type fires in the City. Twenty-one percent involved business locations mostly due to machinery malfunction, while an astounding seventy-nine percent involved residential occupancies mainly due to causes that could have been prevented by educating the citizens in fire safety on a continuous basis.



# FY13 New Needs Request Form - *due electronically to Stacie by 3/9/12*

New Need brief description:

Public Fire Safety Education Officer

Requesting Department:

Fire Department

### ***Proactive Fire Safety Education in the Schools***

Four years ago, budget and staff cuts eliminated the annual Sparks Fire Department fire-safety program where inspectors taught Sparks fourth graders comprehensive fire-safety lessons. During the last two years, staff of the youth firesetting program has noted that the young firesetters arrive at class after engaging in dangerous fire-play with no knowledge of the hazards. Logically, this is caused by the absence of consistent fire-safety education in the schools. During the last six years, both Sparks and Reno reported a steady increase in the number of children referred to the Washoe County Youth Fire-setting Intervention Program for playing with fire.

#### Year Qty of Youth Firesetters

2011 - 85  
2010 - 73  
2009 - 43  
2008 - 53  
2007 - 48  
2006 - 41

The dual objective of the Youth Firesetting Intervention Program is:

1. **Reactive:** To provide children under 18 who have misused fire with intervention to prevent reoccurrence (recidivism);
2. **Proactive:** Present sixth grade students with an educational program to prevent initial misuse of fire.

While the Youth Firesetting Intervention Program is a great tool for juveniles and parents of juveniles that have already experimented with fire and subsequently been caught, it is specifically a reactive intervention program and not a proactive fire prevention education program. In order to prevent children from experimenting with fire, it is proven nationally that we must educate them at an early age. In cooperation with the Washoe County School District, the Public Fire Safety Education Officer would introduce a Youth Firesetter Intervention Program into our local elementary schools. The program would help each child grow to his or her potential, establishing a solid foundation for safe choices and steering them away from destructive activities. Statistical information from the Reno/Sparks area stipulates that the average local youth fire-setter is 12 years old and in the seventh grade. The program would provide a fire safety education curriculum to all sixth grade classes, before they reach the average age of high risk for fire-setting behaviors.

### ***Proactive fire and life safety education to people 65 years old and older***

According to the United States Fire Administration (USFA) adults 65 years old have a significantly increased chance of dying in a residential fire, due to reduction in mobility and cognitive skills. At age 65, older adults are twice as likely to be killed or injured by fires or falls, as compared to the population at large (NFPA). The strategic plan for Washoe County Senior Services cites independence as the number one goal for older adults. With this dedicated Public Fire Safety Education Officer position, the City of Sparks can join the national movement to teach fire safety to people 65 years old and older, improving everyone's ability to live independently and with reduced risk. Proven, nationally accepted curriculum and methods would be used to teach citizens. Curricula would include: smoking; space heaters; cooking; stop drop and roll; smoke alarms; carbon monoxide detectors; fire-escape planning; and disabilities. This position will also help facilitate emergency evacuation plans within the assisted-living facilities of Sparks.

Seniors over 65 years of age represent over eleven percent of the City's population and the fastest growing segment of the American population. One-fifth of all Sparks households have at least one person over the age of 65. Additionally, more than 800 grandparents within the City are also solely responsible for their grandchildren under the age of 18 (*U.S. Census Bureau, 2010*). Seniors and children are designated by the USFA and by NFPA as high-risk groups for fire incidents. Compounding the risk, many Sparks seniors have limited income (nearly eight percent live below the poverty level) and reside in older homes and in areas with the highest number of fire-related incidents.

### ***Wildland urban interface and fire safety education to homeowners' associations / neighborhood groups***

The recent devastation caused by the two Reno wildfires that destroyed 61 homes, 5,200 acres, and caused two fatalities underscores the importance of implementing this position. Education is necessary to prevent costly mistakes like improper disposal of ashes and to encourage defensible space that protects our homes and our first responders. Additionally, eight out of every ten fire deaths happen in people's homes. This Public Fire Safety Education Officer position will coordinate Sparks programs with the Living with Fire Cooperative Extension organization and Nevada Fire Safe Council, and will present free monthly workshops for homeowners based upon seasonal fire-safety themes that correlate with monthly public service announcements communicated through local media and City networks.

## FY13 New Needs Request Form - *due electronically to Stacie by 3/9/12*

New Need brief description:

Public Fire Safety Education Officer

Requesting Department:

Fire Department

### 2. How will it make us different?

With the addition of the Public Fire Safety Education Officer position, the Public Fire Safety Education Officer would be directed to develop and implement a strategic plan for public fire safety education in our community. The strategic plan would be designed utilizing a USFA Federal Emergency Management Administration (*FEMA*) based guide called, "Public Fire Education Planning, A Five Step Process." The purpose of this comprehensive guide is to develop a systematic approach to designing, implementing, and evaluating community fire safety education programs. A public fire safety education program is designed to change the behavior of the public resulting in fewer dangerous situations, fires, and injuries within our community.

By conducting this type of strategic analysis of public fire safety education and providing the seven programs listed in this report, our City would be leading the way in Northern Nevada for comprehensive public fire safety education. We would be the **only** City in Northern Nevada that would be providing such a comprehensive fire and life-saving program, and could **set the example** for other Northern Nevada fire departments. Programs would be professionally developed and documented so other fire departments could emulate them with little assistance.

Most injuries and fires are predictable and preventable. The vast majority of fires are caused by peoples' actions. These fires have a domino or ripple effect that produces direct economic, social, and environmental costs exceeding 11.5 billion dollars in direct property damage annually within the U.S. Each reported fire in the State of Nevada costs an average of \$1,747. Risk management for the county school district reports \$5,080 average fire-loss per incident. The National Fire Protection Association estimates the total cost of fire equals 2.5 percent of the U.S. gross domestic product (*GDP*) every year. Fire's impact has a long reach throughout the community. Typical results include lives lost, injuries requiring medical treatment, pain, suffering, interruption of business, property damage, strain on social services, and reduced tourism and real estate values. Offering quality, consistent fire-safety education in the City will aid sustainable communities, saving the lives of citizens and reducing dollar loss through prevention.

# FY13 New Needs Request Form - *due electronically to Stacie by 3/9/12*

New Need brief description:

Requesting Department:

Contact:

Agresso Program Number:  (if approved, budget will be placed in this Program)

**Check all that apply & fill in cost estimates:**

**Equipment**

FY13 costs	FY14 costs	FY15 costs
<input type="text"/>	<input type="text"/>	<input type="text"/>

Please describe any one-time vs. on-going costs:

**Professional Service**

FY13 costs	FY14 costs	FY15 costs
<input type="text"/>	<input type="text"/>	<input type="text"/>

Please describe any one-time vs. on-going costs:

**Personnel**

	Position Title	Salary	Benefits	Total FY13	Total FY14	Total FY15
1	Property/Evidence Tech. I	37,232	29,283	66,515	69,425	72,468
2				0		
3				0		
<b>Total</b>		<b>37,232</b>	<b>29,283</b>	<b>66,515</b>	<b>69,425</b>	<b>72,468</b>

**Detailed Description:**

Here is where you sell it. Tell Council what they will be getting with this new need that they don't already have. How will it make us different? How will it provide new or better services?

This proposal is under City of Sparks Strategic Goal #1, "Promote the safety of our residents, businesses and visitors"; and Core Service number 13 - SPD Property and Evidence.

Though this is not the highest core service for the Police Department, it represents the greatest need within the department. The Property and Evidence Unit was historically funded at 3 full time positions. With the first round of required cuts in FY10, the Police Department eliminated one of the Property and Evidence Technician position leaving two remaining Property and Evidence Technicians. During FY 10, a second Property and Evidence Technician resigned. This position was not filled due to budget restraints. The Police Department would not have reduced the Property and Evidence Unit to less than 2 employees if not based on the resignation of one of the technicians.

The Property and Evidence Unit is responsible booking, storage, transport and preparation of all evidence and property that is brought into the Department for criminal offenses and safekeeping. Equally important, the Unit is also responsible for dispositioning evidence that is no longer for prosecution, has been released by the prosecuting attorneys or is needed to be returned to the proper owner.

## FY13 New Needs Request Form - *due electronically to Stacie by 3/9/12*

New Need brief description:

Property and Evidence Technician I

**Based on the nature of the position, the security for the position is paramount. There is not an option for cross training employees to complete this function based on the required security for the Unit. Currently, the one remaining technician is taking an additional day off per week as she has maximized her annual time and has not taken a full vacation in two years. This is delaying the transportation of evidence to the crime lab and the availability of retrieving evidence for court. In addition, the technician is on-call every weekend. The current technician is not able to complete the dispositions as needed which will in the long term result in storage issues. More importantly, if something were to happen to the current technician (long term illness, injury, retirement) there is no-one to complete the functions within the Unit.**

This was initially seen as a temporary fix that has turned into a long term problem.

# FY13 New Needs Request Form - *due electronically to Stacie by 3/9/12*

New Need brief description:

Requesting Department:

Contact:

Agresso Program Number:  (if approved, budget will be placed in this Program)

**Check all that apply & fill in cost estimates:**

**Equipment**

FY13 costs	FY14 costs	FY15 costs

Please describe any one-time vs. on-going costs:

**Professional Service**

FY13 costs	FY14 costs	FY15 costs

Please describe any one-time vs. on-going costs:

**Personnel**

	Position Title	Salary	Benefits	Total FY13	Total FY14	Total FY15
1	Emergency Comm. Dispatcher	39,074	29,747	68,821	71,846	75,010
2	<i>resulting reduction in overtime in Communications Section</i>			0	<i>(15,000)</i>	<i>(15,000)</i>
3				0		
<b>Total</b>		<b>39,074</b>	<b>29,747</b>	<b>68,821</b>	<b>56,846</b>	<b>60,010</b>

**Detailed Description:**

Here is where you sell it. Tell Council what they will be getting with this new need that they don't already have. How will it make us different? How will it provide new or better services?

**This proposal is under City of Sparks Strategic Goal #1, "Promote the safety of our residents, businesses and visitors"; and Core Service number 3 Communications/Dispatch**

During the budget reducing cycles over the past three years, a vacancy within the Communications Section was eliminated reducing the number of dispatchers/dispatch supervisors to 16 employees. This reduced the number of dispatchers available per shift and increased overtime usage to cover shift minimums. Current shift minimums are set at 2 dispatchers for graveyard; 3 for day shift and 3 for swing shift. At these minimums, staffing only allows for 1 dispatcher for Police main radio traffic, 1 dispatcher for Fire radio traffic and 1 dispatcher for Police support. Answering phones are secondary jobs for the Fire and Police support dispatchers. On graveyard, all duties are shared by 2 dispatchers and during minimum staffing on days and swing, during breaks or lunches, staffing can be reduced below minimum levels.

Between FY10 and FY11 the number of 911 calls into the Communications Section increased by 4% for a total of 27,515 911 calls. Other non-911 calls remained level at an approximate 102,000 calls per year. With the minimum staffing levels set as they are, there are times especially on graveyard that minimum staffing levels have not kept up with demand. This places officers, firefighters and the public at an increased risk.

# FY13 New Needs Request Form - *due electronically to Stacie by 3/9/12*

New Need brief description:

Requesting Department:

Contact:

Aggresso Program Number:  (if approved, budget will be placed in this Program)

**Check all that apply & fill in cost estimates:**

**Equipment**

FY13 costs	FY14 costs	FY15 costs
<input type="text"/>	<input type="text"/>	<input type="text"/>

Please describe any one-time vs. on-going costs:

**Professional Service**

FY13 costs	FY14 costs	FY15 costs
<input type="text"/>	<input type="text"/>	<input type="text"/>

Please describe any one-time vs. on-going costs:

**Personnel**

	Position Title	Salary	Benefits	Total FY13	Total FY14	Total FY15
1	Detective - Crime Supp. Unit	65,981	49,444	115,425	121,446	127,796
2				0		
3				0		
<b>Total</b>		<b>65,981</b>	<b>49,444</b>	<b>115,425</b>	<b>121,446</b>	<b>127,796</b>

**Detailed Description:**

Here is where you sell it. Tell Council what they will be getting with this new need that they don't already have. How will it make us different? How will it provide new or better services?

This proposal is under City of Sparks Strategic Goal #1, "Promote the safety of our residents, businesses and visitors"; and Core Service number 4, SPD Detectives.

This position will replace the Crime Suppression Unit (CSU) Detective position that was eliminated through the budget reduction process. The CSU is primarily responsible to address crimes that occur in the Big 5: Residential Burglary, Vehicle Burglary, Commercial Burglary, Grand Theft Auto and Robbery along with any other major crime trends that are discovered through the ComStat model.

By reducing the Unit from 5 detectives to four has put restraints on the unit for follow up and surveillance purposes. A recent U.S. Supreme Court decision that restricts the use of GPS related trackers will also put additional restraints on the Unit for tracking known offenders and alerting the Unit that those offenders are in the Sparks area.

The Department has made great reductions over the past four years with the CSU and the ComStat model and we would like to make sure that those trends remain favorable.

# FY13 New Needs Request Form - *due electronically to Stacie by 3/9/12*

New Need brief description:

Requesting Department:

Contact:

Agresso Program Number:  (if approved, budget will be placed in this Program)

**Check all that apply & fill in cost estimates:**

<input checked="" type="checkbox"/> Equipment	FY13 costs	FY14 costs	FY15 costs
	100,000	0	0
	440,000	80,000	80,000

Please describe any one-time vs. on-going costs:

Both of these FY13 costs are on-time costs. Approximately \$100,000.00 for new officer start up costs to cover equipment. Approximately \$440,000.00 to cover the up front costs of 8 new patrol vehicles. FY14 and FY15 are on-going costs for maintenance and repairs and depreciation/replacement funding on the the 8 vehicles.

<input type="checkbox"/> Professional Service	FY13 costs	FY14 costs	FY15 costs

Please describe any one-time vs. on-going costs:

<input checked="" type="checkbox"/> Personnel	Position Title	Salary	Benefits	Total FY13	Total FY14	Total FY15
1	Police Lieutenant	88,103	49,952	138,055	141,315	141,315
2	Police Sergeant	76,282	45,119	121,401	124,028	124,028
3	Police Officers (5)	253,172	172,762	425,934	452,962	472,187
4	Police Officers - Grafitti (2)	101,269	69,105	170,374	181,185	188,875
5	Street Worker II (Grafitti)	37,626	23,030	60,656	61,817	64,253
6	Police Office Specialist	40,059	23,674	63,733	67,563	70,288
<b>Total</b>		<b>596,511</b>	<b>383,642</b>	<b>980,153</b>	<b>1,028,870</b>	<b>1,060,946</b>

**Detailed Description:**  
Here is where you sell it. Tell Council what they will be getting with this new need that they don't already have. How will it make us different? How will it provide new or better services?

PowerPoint presentation to follow outlining the details of the Quality of Life Team - Concept.

# FY13 New Needs Request Form - *due electronically to Stacie by 3/9/12*

New Need brief description:

Requesting Department:

Contact:

Agresso Program Number:  (if approved, budget will be placed in this Program)

**Check all that apply & fill in cost estimates:**

**Equipment**

FY13 costs	FY14 costs	FY15 costs

Please describe any one-time vs. on-going costs:

**Professional Service**

FY13 costs	FY14 costs	FY15 costs

Please describe any one-time vs. on-going costs:

**Personnel**

	Position Title	Salary	Benefits	Total FY13	Total FY14	Total FY15
1	Part time Equipment Parts Tech.	23,930	2,130	26,060	26,060	26,060
2				0		
3				0		
<b>Total</b>		<b>23,930</b>	<b>2,130</b>	<b>26,060</b>	<b>26,060</b>	<b>26,060</b>

**Detailed Description:**

Here is where you sell it. Tell Council what they will be getting with this new need that they don't already have. How will it make us different? How will it provide new or better services?

Currently, the city's Fleet Services Lead Mechanic spends a large amount of time on administrative and reporting duties.

The addition of a part-time Equipment Parts Technician would delegate the part system data entry and routine support duties allowing the Lead Mechanic to concentrate on the daily operation of the shop, including safety and clean up activities; improve quality control; improve the parts inventory control; and assure personnel and services efficiency and cost-effectiveness.

This position's costs would be incorporated into the overall maintenance and repair (M&R) rate charged to the city's internal users.



# FY13 New Needs Request Form - *due electronically to Stacie by 3/9/12*

New Need brief description:

**New Staff within the Building and Safety Division of Community Services Department to provide an increased level of service for plan review and inspection services.**

Requesting Department:

Community Services

Contact:

Neil Krutz/John Martini

Aggresso Program Number:

Plans Examiner = 130901 Plan Check and Building Inspector = 130903 Building Inspection - Dev Svcs Fund 2201 - CA07 Buildings & Safety

(if approved, budget will be placed in this Program)

## Check all that apply & fill in cost estimates:

**Equipment**

FY13 costs    FY14 costs    FY15 costs

--	--	--

Please describe any one-time vs. on-going costs:

**Professional Service**

FY13 costs    FY14 costs    FY15 costs

--	--	--

Please describe any one-time vs. on-going costs:

**Personnel**

	Position Title	Salary	Benefits	Total FY13	Total FY14	Total FY15
1	Plans Examiner-Senior	54,082	33,529	87,611	91,576	95,727
2	Building Inspector Senior	54,082	33,529	87,611	91,576	95,727
3				0		
	<b>Total</b>	<b>108,164</b>	<b>67,058</b>	<b>175,222</b>	<b>183,152</b>	<b>191,454</b>

## Detailed Description:

Here is where you sell it. Tell Council what they will be getting with this new need that they don't already have. How will it make us different? How will it provide new or better services?

**The addition of a Senior Plans Examiner within the Bulding and Safety Division of the Community Services Department will increase our level of service to our customers. With current staffing and work load, it takes approximately 20-30 days to provide first round comments to a set of drawing that have been submitted for a building permit. By adding the proposed position, the review time could be reduced from 20- 30 days to approximatley 10-15 days. This will allow our customers to obtain their building permits in a shorter period of time.**

**The addition of a Senior Building Inspector within the Bulding and Safety Division of the Community Services Department will increase our level of service to our customers. With current staffing and work load, the division is not able to provice inspection services on the day they are requested by the contractor and are typically scheduled 1 to 2 days after the request. By adding the proposed position the division will be able to provide same-day or next-day inspection services. This will allow our customers to complete development projects in a more timely manner.**

# FY13 New Needs Request Form - *due electronically to Stacie by 3/9/12*

New Need brief description:

Requesting Department:

Contact:

Agresso Program Number:  (if approved, budget will be placed in this Program)

**Check all that apply & fill in cost estimates:**

**Equipment**

FY13 costs	FY14 costs	FY15 costs

Please describe any one-time vs. on-going costs:

**Professional Service**

FY13 costs	FY14 costs	FY15 costs

Please describe any one-time vs. on-going costs:

**Personnel**

	Position Title	Salary	Benefits	Total FY13	Total FY14	Total FY15
1	Five temporary maint. workers	78,000	6,942	84,942	84,942	84,942
2	Two Part time maint. Workers	24,960	2,221	27,181	27,181	27,181
3				0		
<b>Total</b>		<b>102,960</b>	<b>9,163</b>	<b>112,123</b>	<b>112,123</b>	<b>112,123</b>

**Detailed Description:**

Here is where you sell it. Tell Council what they will be getting with this new need that they don't already have. How will it make us different? How will it provide new or better services?

These temporary maintenance workers will be assigned to less skilled maintenance activities including steam cleaning Victorian plaza after each Farmers Market, cleaning sidewalks at the Marina, trash pick up every weekend in the parks, weed abatement, mowing lawns, clean up during and after special eventsetc. This will allow us to utilize our experienced employees to do more skilled tasks including; trimming shrubs, cleaning medians, setting up for special events, irrigation repairs, sewer maintenance, etc.

By adding these 7 temporary employees, the service levels in the following areas will improve.

- \*Trash pick-up, restroom cleaning and site inspections will be done on a daily basis.
- \*More efficient trim mowing and less damage should be achieved by having the same person on the routes every week.
- \*Higher level of maintenance in the all divisions because we will not be losing 32 hours of skilled labor to cover the trash and community service on the weekends.
- \*Improved routine maintenance in the sewers, drains and streets divisions due to the fact they won't be loaning employees to the parks for mowing all summer.
- \*A much cleaner downtown area for special events by dedicating 16 hours of clean-up per week

# FY13 New Needs Request Form - *due electronically to Stacie by 3/9/12*

New Need brief description:

Requesting Department:

Contact:

Aggresso Program Number:  (if approved, budget will be placed in this Program)

**Check all that apply & fill in cost estimates:**

**Equipment**

FY13 costs	FY14 costs	FY15 costs

Please describe any one-time vs. on-going costs:

**Professional Service**

FY13 costs	FY14 costs	FY15 costs

Please describe any one-time vs. on-going costs:

**Personnel**

	Position Title	Salary	Benefits	Total FY13	Total FY14	Total FY15
1	Mechanic II	45,620	32,597	78,217	81,652	85,246
2				0		
3				0		
	<b>Total</b>	<b>45,620</b>	<b>32,597</b>	<b>78,217</b>	<b>81,652</b>	<b>85,246</b>

**Detailed Description:**

Here is where you sell it. Tell Council what they will be getting with this new need that they don't already have. How will it make us different? How will it provide new or better services?

**The city maintains the highest standards in the repair and maintenance of its fleet, especially the public safety units. Outsourcing equipment repairs and routine maintenance are being utilized with mixed results and an overall dissatisfaction in accepting a less cost-effective service than can be provided in-house.**

**The request for the new position would assist in meeting the fleet services' productivity needs; improving maintenance turnaround; and limiting the need to rely on the less effective outsourced services.**

**The city is currently spending monies through Professional Services on parts, materials, and labor. This proposal asks to replace the outsourced labor costs with an addition to the fleet services staff complement.**