Building and Safety Department

Strategic Business Plan
Fiscal Year 2017

CITY VISION

A world-class, vibrant, affordable, economically and ethnically diverse, progressive city where citizens feel safe, enjoy their neighborhoods and access their city government.

CITY MISSION

To provide residents, visitors, and the business community with the highest quality municipal services in an efficient, courteous manner and to enhance the quality of life through planning and visionary leadership.

CITY CORE PURPOSE

Building Community to Make Life Better

CITY CORE BUSINESS DEFINITION

We Run the City

CITY CORE VALUES

ACTION (*Achievement, Creativity, Teamwork, Integrity, Ownership, NOW)*

DEPARTMENT MISSION

The mission of the Building & Safety Department is to facilitate plan review, permit, inspection services, and the maintenance and improvement of neighborhoods for the citizens and business community so they can enjoy a high quality of life in a safely built environment.

ISSUE STATEMENTS

1. The continued use of a fee structure that fails to obtain full costs recovery, will, if not addressed, fail to produce a revenue stream that supports the required level of services.

2. The continued growth of demand for department services, which if not addressed, will reduce our ability to facilitate the development of the community at the pace, quality, and safety they desire.

3. The continued lack of understanding of the role and funding of Building and Safety among the community, elected officials and CLV staff causes a negative perception of Building and Safety which, if not addressed will:
    - increase the circumvention of the permit system
    - increase complaints from citizens and developers to elected officials and city management
    - increase life safety issues in building

4. A reduction in staff has led to increased work demands on the remaining staff, which, if not addressed at the appropriate time will result in:
    - employees working outside their area of experience
    - diminished quality of services provided
    - increased likelihood of errors and increased costs
    - delays and increased cost for customers

5. The continued lack of implementing and using available technologies, if not addressed will result in on-going:
    - increases in customer costs and time
    - increased frustration due to delays in receiving information

6. Due to economic conditions, civil projects that have been abandoned in various stages of construction, if not addressed will result in:
    - increased frustration with unmet expectations for infrastructure and community improvements
    - increased cost to the City for bond management
    - increased cost to the City and property owners as a result of inadequate bonding values

STRATEGIC RESULTS

- By 2019 Building and Safety will continue to be financially sound based on equitable fees as evidenced by:
    - Building and Safety reserves will equal 50% of annual operating costs per State Statute
    - Fees will cover the total costs of the specific service including plans checks, permits and inspections
    - Reasonable fees as "benchmark" for future fee structure reviews to ensure their ability to cover total costs of operations

- By 2019 the Department of Building and Safety will deliver excellent customer service as indicated by:
    - 90% of front counter wait time at each station will be 20 minutes
    - 90% of plans check reviews will be completed by Building and Safety staff within 8 work days
    - 100% of plans examiners are audited quarterly
    - 100% of building inspectors are audited quarterly
    - 90% of audits for plans examiners and inspectors with no repeat findings of the same nature
    - 90% of offsite permit inspections will be completed within the next business day
    - 90% of offsite utility permits will be completed within two business days
    - 90% of civil plans will be reviewed in 8 business days to facilitate timely implementation of private construction projects

- By 2019 Las Vegas citizens will have an improved appreciation of the role of the Building and Safety Department as indicated by:
    - 80% said they were satisfied or very satisfied with the way they were treated by the Building and Safety staff
    - 80% said they valued the benefit received as part of the permitting process
    - 80% said they were satisfied or very satisfied with the information they received from the field inspections

- By 2019 City of Las Vegas elected officials, management and employees will have an improved understanding of the function and role of the Building and Safety department as evidenced by:
    - 90% attendees of Building and Safety orientation who respond they have a clear or very clear understanding of the function and role of Building and Safety on post orientation survey

STRATEGIC RESULTS

- By 2019 Building and Safety will improve customer service through use of technology as evidenced by:
    - 90% of inspection results will be available on-line to the customer within 1 hour of inspection

DEPARTMENT ORGANIZATION

1. Administrative Line of Business
   - 1.1. Management & Planning Administration Program…… B11000
   - 1.2. Personnel Resources Program…… B12000
   - 1.3. Financial Management Program…… B13000

2. Inspections Line of Business
   - 2.1. Building & Safety Inspections Program…… B21000, B22000, B23000
   - 2.2. Sanitation Compliance Program B24000
   - 2.3. Closed B25000
   - 2.4. Closed B26000
   - 2.5. Offsite Inspections & Testing Program B27000, B27010

3. Permits Line of Business
   - 3.1. Plans Examination Program…… B31000
   - 3.2. Information, Submittal and Over the Counter Permit Program…….. B32000
   - 3.3. Civil and Planning Development Program B33000

4. Operational Support Line of Business
   - 4.1. Development Services Cashiers Program…… B41000

LINES OF BUSINESS

Administrative Line of Business *(Fiscally Sound Government)*

Purpose Statement

The mission of Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

Key Results

- 100% of the total costs of the plans checks, permits and inspections will be covered by our fees.

Inspections Line of Business *(Safe City)*

Purpose Statement

The purpose of the Inspections Line of Business is to provide investigation, inspection, and quality assurance services to the general public and construction industry so they can have timely, accurate inspections for code compliance.

Key Results

- 97% of inspections completed within the next business day
- 90% of inspection results available on-line to the customer within 1 hour of inspection
- 7.5% of commercial sewer accounts inspected quarterly
- 90% of offsite permit inspections will be completed within the next business day
- 90% of offsite utility permit inspections will be completed within 2 business days

Permits Line of Business *(Safe City)*

Purpose Statement

The purpose of the Permits Line of Business is to provide plans check and permitting service to citizens, builders and the design community so they can acquire the necessary entitlements in a timely manner to proceed with construction.

Key Results

- 90% of all plans check reviews completed by Building and Safety staff within 8 business days
- 90% of commercial plan check reviews completed within 8 business days
- 90% of wait time to see a technician will be 20 minutes or less
- 90% of plans are reviewed for pricing and completed by Technicians within 2 business days
- 90% of civil and utility plans will be reviewed in 8 business days
- 90% of Tract Building Permits reviews completed within 3 business days

Operational Support Line of Business *(Fiscally Sound Government)*

Purpose Statement

The purpose of the Operational Support Line of Business is to provide cashiering services to the general public so they can conduct financial transactions in a timely manner.

Key Results

- 90% of customer transactions will be completed within 12 minutes
- 95% of customers will wait 20 minutes

PROGRAMS

1. Administrative Line of Business

Purpose Statement

The mission of Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.1 Management & Planning Administration Program B11000

Program Purpose Statement

The purpose of the Management and Planning Administration Program is to provide strategic business planning, budget preparation, policy/procedure support and interagency collaboration services to city staff and external entities, so they can ensure department strategic results are achieved.

Program Services

- Executive Reports (City Manager Reports, City Council Reports, Ad Hoc Reports, Special Project Reports, and Performance Reports)
- Compliance Reviews (Contracts, including Memorandums of Understanding, etc.,)
- Ordinances and Resolutions
- Emergency Plans and Exercises
- Citizen Reports
- Meeting Minutes
- Code hearings decisions
- Special Projects
- Plans: (Master, Department Strategic Business, Budget, and Continuity of Operations)
- Policies & Procedures
- Presentations
- Agenda Items / Packets
- Audit of Operations Responses
- Interagency collaborations
- Special Events
- Speaking Engagements
- Citizen Customer Services
- Advertisements
- Staff meetings
- Agenda Postings

Family of Measures

Results

1. Key result measures achieving target for the reporting period (KRMs achieving target/KRMs that have a value for the reporting period)
2. Online customer calls/complaints receive a response within two business days
3. Recordable incident rate per 100 workers (# of incidents x 200,000)/actual hours worked)
4. % of ALOB expenditures to total department operating expenditures (target set by the department)

Outputs

1. Key result measures achieving targets for the reporting period
2. On-the-job incidents

Demands

1. Key result measures that have a value for the reporting period
2. Actual hours worked

Efficiencies

1. ALOB expenditure per department FTE

Program Manager(s)

Chris Knight

Program Budget

$ 2,398,511

1. Administrative Line of Business

Purpose Statement	The mission of Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.2 Personnel Resources Program *B12000*

Program Purpose Statement	The purpose of the Personnel Resources Program is to provide salary, training and management services to department employees, so they can hire and retain a quality workforce.
Program Services	• Department Recruitment & Selection • Department Personnel Records • Department Employee Training Sessions • Department Employee Performance Evaluations • Department Employee Development Consultations/Sessions • Department Discipline & Grievance Hearings • Department Time Cards
Family of Measures	**Results** 1. 90% of department employee performance evaluations completed by the due date 2. 27.5 sick/FMLA/unpaid leave hours used per employee per quarter 3. 60% of employees attending 5+ hours of training (internal and external) per year ***Outputs*** 1. Department employee performance evaluations completed by the due date 2. Department sick/FMLA/unpaid leave hours used per quarter 3. Department employees who attended 5+ hours of training (internal and external) per year ***Demands*** 1. Department sick/FMLA/unpaid leave hours anticipated to be used per quarter ***Efficiencies*** 1. Personnel Resources Program expenditure per department FTE
Program Manager(s)	Chris Knight
Program Budget	$ 287,259

1. Administrative Line of Business

Purpose Statement	The mission of Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.3 Financial Management Program B13000

Program Purpose Statement	The purpose of the Financial Management Program is to provide administrative support services to city management and staff, so they can receive financial tools needed to meet department program measures.
Program Services	• Contract Development and Administration Consultations (including Memorandums of Understanding, multi-agency agreements, etc.) • Financial Reports • Financial Projections • Payment Authorizations • Purchasing Requests Petty Cash Purchasing Card Purchase Orders • Debt Evaluations • Grant Application Submissions • Grant Status Reports • Investment Evaluations • Project & Financial Impact Analyses • Revenue Generating Leases, Permits, Agreements • Travel Arrangements • Travel Authorizations • Fixed Asset Inventories
Family of Measures	***Results*** 1. 95% of purchase transactions have a purchase order or release date that is before the invoice date 2. 2% or less of department revenues and expenditures have no assigned job number 3. 100% of the total costs of the plans checks, permits and inspections will be covered by Building & Safety Enterprise Fund fees. **(key)** ***Outputs*** 1. Purchase transactions for which the purchase order or release date is before the invoice date 2. Unsigned timecards 3. Department quarterly revenues and expenditures 4. Department revenues and expenditures with no assigned job number ***Demands*** 1. Department revenues and expenditures budgeted for the quarter ***Efficiencies*** 1. Administrative Line of Business costs as a percentage of direct department costs (overhead rate)
Program Manager(s)	Chris Knight
Program Budget	$ 70,454

2. Inspections Line of Business

Purpose Statement	The purpose of the Inspections Line of Business is to provide investigation, inspection, and quality assurance services to the general public and construction industry so they can have timely, accurate inspections for code compliance.

2.1 Building & Safety Inspection Program B21000, B22000 & B23000

Program Purpose Statement	The purpose of the Building & Safety Inspection Program is to provide building inspection, training and compliance information services to the general public and construction industry so they can have timely, accurate inspections for code compliance.
Program Services	• Inspections: Landscape, Electrical, Plumbing, Medical Gas, Mechanical, Building & Swimming Pool inspections • Express Inspections • Express Inspections Scheduling • CLV Special Inspections • Certificates of occupancy • Inspection information orientation • Inspection result reports • Disaster assessment investigations • Occupancy Investigations • Final Special Inspection report review • Conflict resolutions • Building inquiry responses • Project issue resolutions • Scheduling inquiries responses • Project status data • Early Start Permits • Industry partnering training sessions • Sewer investigations • Corrections Notices • CLV department consultations • Audit of assigned 3rd party special inspection jobs
Family of Measures	***Results*** 1. 97% of inspections completed within the next business day (Numerator: # of inspections conducted within the next business day; Denominator: Total # of inspections conducted) **(key)** 2. 90% of inspection results available on-line to the customer within 1 hour of inspection (Numerator: # of inspections results available on-line within 1 hour; Denominator: Total # of inspection results available) **(key)** 3. 100% of all inspectors are audited once per quarter (Numerator: # of audited inspectors; Denominator: Total # of inspectors) 4. 90% of audits for inspectors have no repeat findings of the same nature and no more than three minor findings 5. 100% of audits for inspectors have no major findings. 6. 90% of inspection complaints received a response within the next business day. (Numerator: # of complaints receiving a response within the next business day; Denominator: total # of complaints). 7. 90% of disaster assessment request customers that receive an assessment investigation within the next business day. (Numerator: # of disaster assessments done the next business day; Denominator: Total # of disaster assessments requested) 8. 70% of reviewed Special Inspection (SI) Final Inspection Reports completed within 3 days of submittal (Numerator: # of SI Final Reports reviewed within 3 days; Denominator: Total # of SI Final Reports reviewed) ***Outputs*** 1. Inspections conducted 2. Inspections conducted per inspector 3. Private sector construction industry representatives attending training ***Demands*** 1. Inspections anticipated to be conducted 2. Training sessions anticipated to be scheduled 3. Private sector representatives anticipated to be trained ***Efficiencies*** 1. Building and Safety Inspection Program expenditure per inspection conducted
Program Manager(s)	Michael Bouse
Program Budget	$ 4,934,491

2. Inspections Line of Business

Purpose Statement	The purpose of the Inspections Line of Business is to provide investigation, inspection, and quality assurance services to the general public and construction industry so they can have timely, accurate inspections for code compliance.

2.2 Sanitation Compliance Program B24000

Program Purpose Statement	The purpose of the Sanitation Compliance Program is to provide inspection services to persons with properties connected to the city of Las Vegas sewer system so they can receive accurate and informative billing statements.
Program Services	• Commercial sewer account inspections • Sanitation account consultations • Commercial Compliance
Family of Measures	***Results*** 1. 7.5% of commercial sewer accounts inspected quarterly (Numerator: Number of commercial sewer inspections conducted; Denominator: Number of commercial sewer accounts) **(key)** 2. 2% of commercial compliance inspection checks quarterly (Numerator: Number of commercial compliance checks referred to Business Licensing; Denominator: Total of commercial compliance and sewer inspections) ***Outputs*** 1. Sewer fixture inspections performed 2. New commercial sewer accounts found 3. Commercial compliance inspections ***Demands*** 1. Commercial sewer account inspections to be performed 2. New commercial sewer accounts 3. Commercial compliance requests ***Efficiencies*** 1. Sanitation Compliance Program expenditure per business inspection
Program Manager(s)	Michael Bouse
Program Budget	$ 682,202

2. Inspections Line of Business

Purpose Statement

The purpose of the Inspections Line of Business is to provide investigation, inspection, and quality assurance services to the general public and construction industry so they can have timely, accurate inspections for code compliance.

2.5 Offsite Inspection & Testing Program B27000, B27010

Program Purpose Statement

The purpose of the Offsite Inspection and Testing Program is to provide private development construction monitoring and permit compliance services to developers, contractors, property owners, utility companies, and other government agencies so they can complete construction projects in the right of way according to approved plans and specifications within the established timeline.

Program Services

- Construction Permit and Landscaping Inspections
- Material Testing Reports
- Technical Report Review
- Respond to Customer Service Requests
- Storm Drain Contamination Prevention Inspections
- Sewer & Storm Drain Video Review
- Project Inspection Reports
- Surety Bond Management

Family of Measures

Results

1. 90% of offsite permit inspections completed next business day (Numerator: # of inspections completed next business day; Denominator: Total # of offsite permit inspections scheduled) **(key)**
2. 90% of offsite utility permit inspections completed within 2 business days (Numerator: # of inspections completed within 2 business days; Denominator: Total # of offsite utility permits scheduled) **(key)**
3. 95% of construction phase/technical reports reviewed within 2 business days of receipt. (Numerator: # of reports reviewed in 2 business days; Denominator: Total # of reports received)
4. 90% of bonded projects in default will have a 'Notice of Project in Default' letter written to the developer and bonding company within 30 days of the agreement default date.(Numerator: # of 'Notice of Project in Default' letters written for bonded projects within 30 days of default; Denominator: # of bonded projects which went into default.)

Outputs

1. Offsite permit inspections performed
2. Offsite utility permit inspections performed
3. Technical reports reviewed for construction projects in the right of way
4. Offsite Testing and Inspection Program expenditures
5. Materials Testing Laboratory program expenditures

Demands

1. Offsite inspections anticipated to be requested
2. Technical report reviews anticipated

Efficiencies

1. Offsite Testing and Inspection Program expenditures per private development construction permit inspection completed in the right of way
2. Materials Testing Laboratory program expenditures per task completed

Program Manager(s)

Michael Cunningham

Program Budget

$ 1,773,846

3. Permits Line of Business

Purpose Statement

The purpose of the Permits Line of Business is to provide plans check and permitting service to citizens, builders and the design community so they can acquire the necessary entitlements in a timely manner to proceed with construction.

3.1 Plans Examination Program B31000

Program Purpose Statement

The purpose of the Plans Examination Program is to provide code compliance review and information services to citizens, builders and the design community so they can receive code compliant plan approvals in a timely and professional manner.

Program Services

- Plans Checks
  - Electrical plans checks
  - Mechanical plans checks
  - Structural plans checks
  - Architectural plans checks
  - Plumbing plans checks
  - Sewer connections plans checks
  - Medical gas plans checks
- Express Plans Reviews
- Counter plans checks
- Code and policy interpretation responses
- Permits
- Plan issue resolutions
- Building code inquiry responses
- Permit and project status data
- Standard designs handouts
- Building code amendments
- New building materials product approvals
- Industry partnering training sessions
- Technical and special inspections policies
- Other CLV department consultations
- Expedited plan review

Family of Measures

Results

1. 90% of plans check reviews completed by Building and Safety staff within 8 business days (Numerator: # of plans check reviews within 8 business days; Denominator: Total plans reviewed) **(key)**
2. 90% of commercial plan check reviews completed within 8 business days (Numerator: # of commercial plans check reviews within 8 business days; Denominator: Total plans reviewed) **(key)**
3. 100% of all plans examiners are audited once per quarter (Numerator: # of audited plans examiners; Denominator: Total # of plans examiners)
4. 90% of audits for plans examiners with no repeat findings of the same nature. (Numerator: # of repeat findings of the same nature; Denominator: Total # of findings)

Outputs

1. Plans reviewed
2. Plans reviewed per plans examiner.

Demands

1. Plans anticipated to be reviewed

Efficiencies

1. Plans Examination Program expenditure per plan review

Program Manager(s)

Michael Bouse

Program Budget

$ 2,450,829

3. Permits Line of Business

Purpose Statement	The purpose of the Permits Line of Business is to provide plans check and permitting service to citizens, builders and the design community so they can acquire the necessary entitlements in a timely manner to proceed with construction.

3.2 Information, Submittal and Over the Counter Permit Program B32000

Program Purpose Statement	The purpose of the Information, Submittal and Over the Counter Permit Program is to provide one-stop application processing and information services to the general public, city departments and the development community so they can receive timely and accurate information, permit and application processing.
Program Services	• Plan completeness verifications • Plan submittal services • Over the counter permits • Coordination of Express Reviews • Permit Applications, Revision and Deferred Submittal processing • Pricing decisions • Valuation reports • Certificates of Occupancy • Inquiry responses • Sewer Connection Receipts • Collated and updated plans • Address Changes • Records Requests • Scanning of documents and records retention
Family of Measures	***Results*** 1. 90% of wait time to see a technician will be 20 minutes or less (Numerator: # of times the wait time to see a technician is 20 minutes or less; Denominator: Total number of customers waiting to see a technician) **(key)** 2. 90% of plans are reviewed for pricing and completed by Technicians within 2 business days. (Numerator: # of plans priced and completed within 2 business days; Denominator: Total number of plans priced and completed) **(key)** 3. 90% of wait time to see the B&S Information Desk (the Point) will be 20 minutes or less (Numerator: # of times the wait time to see the Information Desk is 20 minutes or less; Denominator: Total number of customers waiting to see the Information Desk) 4. 90% of plans are processed within 1 hour for both single family residential & commercial project. (Numerator: # of plans processed within 1 hour; Denominator: Total number of plans processed) 5. 80% surveyed customers who indicate they “Strongly Agree” or “Agree” they received accurate information. (Numerator: # surveyed customers who indicate strongly agree or agree; Denominator: Total # surveyed) 6. 100% of all technicians are audited once per quarter (Numerator: # of audited technicians; Denominator: Total # of technicians) 7. 90% of audits for technicians with no repeat findings of the same nature. (Numerator: # of repeat findings of the same nature; Denominator: Total # of findings) ***Outputs*** 1. Applications processed ***Demands*** 1. Applications anticipated to be processed ***Efficiencies*** 1. Information and Submittal Program expenditure per application processed
Program Manager(s)	Michael Bouse Yolanda Palomo
Program Budget	$ 1,368,970

3. Permits Line of Business

Purpose Statement	The purpose of the Permits Line of Business is to provide plans check and permitting service to citizens, builders and the design community so they can acquire the necessary entitlements in a timely manner to proceed with construction.

3.3 Civil and Planning Development Program B33000

Program Purpose Statement	The purpose of the Civil and Planning Development Program is to provide infrastructure and planning plan review, map review, permitting, and bond release services to private developers and property owners, utility companies, and other government entities so they can have timely implementation and coordination of their construction projects.
Program Services	• Approved Civil Improvement Plans •Planning Plan Check • Validate addresses • Correction letters (residential permits, commercial permits, mapping) • Approved Utility Plans • Right of Way Improvement Permits • Property Development Agreements • Improvement Plan Fee Assessments • Subdivision and Final Maps • Construction Bond Releases • Civil Improvement Record Drawings
Family of Measures	***Results*** 1. 90% of civil and utility plans will be reviewed in 8 business days (Numerator: # of civil and utility plans reviewed within 8 business days; Denominator: total # of civil and utility plans reviewed) **(key)** 2. 90% of subsequent civil & utility plan reviews completed within 4 business days (Numerator: # of subsequent civil & utility plan reviews completed within 4 business days; Denominator: total # of subsequent civil & utility plan reviews completed) 3. 90% of Tract Building Permits reviews completed within 3 business days (Numerator: # of tract permits with all planning, land development and building reviews completed within 3 days; Denominator: total # of tract permits reviewed) **(key)**
	Outputs 1. Civil and utility reviews completed within 8 business days 2. Civil and utility reviews received within 8 business days 3. Subsequent civil and utility reviews completed within 4 business days 4. Total number utility plans approved 5. Permits issued (Projects permitted, reissued & renewed) 6. Estimated dollar value of permits issued 7. Total number of civil plans approved 8. Estimated dollar value of civil plans approved 9. Plan revisions completed 10. Maps processed 11. Projects completed/bond releases processed 12. Estimated dollar value of projects completed/bond releases processed 13. Land Development Program expenditures
	Demands 1. Number of plans anticipated to be submitted for review 2. Number of permit requests anticipated
	Efficiencies 1. Land Development Program expenditures per LD task completed(permits, civil plans, utility plans, plan revisions, maps processed, project completed/bond releases)
Program Manager(s)	Michael Cunningham Yolanda Palomo
Program Budget	$ 1,292,120

4. Operational Support Line of Business

Purpose Statement	The purpose of the Operational Support Line of Business is to provide cashiering services to the general public so they can conduct financial transactions and receive requested project in a timely manner.

4.1 Development Services Center Cashier Program *B41000*

Program Purpose Statement	The purpose of the Development Service Center Cashier Program is to provide permit issuance and fee collection services to the general public, design community, CLV Departments and other governmental agencies so they can receive timely completion of financial transactions.
Program Services	• Permit Issuance • Payment receipts • Payments for Plan Reviews, Revision & Deferred Submittals • Payments for projects in DRP Departments • Refunds • Telephone and walk-in inquiry responses • Desert Conservation Plan reports
Family of Measures	***Results*** 1. 90% of customer transactions will be completed within 12 minutes (Numerator: # of customer transactions completed within 12 minutes; Denominator: Total # of transactions) **(key)** 2. 95% of customers will wait 20 minutes (Numerator: # of Customer with 20 minutes wait times; Denominator: total # of customers) **(key)** ***Outputs*** 1. Customers served 2. Permits issued ***Demands*** 1. Customers expected to be served 2. Permits anticipated to be issued 3. Phone calls from the switchboard ***Efficiencies*** 1. Development Service Center Cashier Program expenditure per customer served
Program Manager (s)	Yolanda Palomo
Program Budget	$ 327,418

Office of the City Clerk
Strategic Business Plan FY 2016-2017

CITY CORE PURPOSE

Building Community to Make Life Better!

DEPARTMENT CORE PURPOSE

Building community by ensuring the integrity of municipal governance through the administration of the electoral, public meeting, and recordkeeping processes.

ISSUE STATEMENTS

Issue 1 – Continued and escalating demand by our customers for sophisticated, iconic, transparent and technology-based services and solutions

Our customers are adopting technology in their personal lives at an increasing rate and their expectation is that they will be able to conduct business in the City through self service delivery on any device quickly and with ease of use, which if not addressed:

- Will damage the City's iconic image
- Will not build community or make citizens lives better
- Will result in the department's continuation of outdated and unsustainable processes

Issue 2 – Shifting priorities creates challenges in reviewing and updating business practices and has resulted in redundancies in processes and an inaccurate perception of our department

With an obligation to be good stewards of our resources, an awareness of broken processes and a suspicion that others exist, we feel obligated to continually review business practices to insure we are sustainable, iconic and providing exceptional service delivery, if not addressed:

- Will result in a continued lack of credibility and influence with other departments
- Will result in employee disenfranchisement and lower morale
- Could increase the City's legal liability

Issue 3 - Increasing demand from internal customers for technology solutions for managing information, sharing information assets, systems integration and evolving into a digital workplace while remaining compliant with Information Governance

Because there is not a defined Information Governance Framework and Vision, departments are not equipped to come up with their own solutions and there is a demand on Enterprise Records to answer the call for managing and sharing information assets, system integrations and a digital workplace. If not addressed:

- Will result in departments developing silo'd solutions
- Will result in the inability to interact with citizens, businesses and other governments within a modern digital workplace (can't play in the same sandbox)
- Will result in the City's lack of Information Governance causing the problem to compound exponentially until addressed

STRATEGIC RESULTS

Strategic Result 1 – Sophisticated, iconic, transparent and technology-based services and solutions which are supported by improved enterprise information management (Issue 1)

Customers will be able to conduct business with the City through a variety of mobile devices as well as obtain self service delivery of information through the use of social media as evidenced by:

- 2017, Explore alternate information delivery methods for agendas and PSAs.
- 2017, Research and implement vote centers for Municipal Elections
- 2017, Expand Gov QA public record request from the pilot group to city-wide.

Strategic Result 2 – Improved business efficiencies; engaged and educated staff; improved credibility and influence (Issue 2)

The City Clerk's Office will enjoy improved business efficiencies, an engaged and educated staff; and improved credibility and influence within the City as evidenced by:

- 2017, Implement the top three priority business process improvements
  1-Identify and enable departments to perform scan services independently.
  2-Assist departments with back-file management through provision of staff and equipment.
  3-Eliminate or reduce involvement with Offsite Improvement Bonding process
- 2017, 100% of staff completed I/O training
- 2017, 50% of staff completed True Colors training
- 2017, Implement Training Program for B&C Members & Support Staff

Strategic Result 3- Increased ease, reliability, consistency and accessibility of a capable and accurate public meeting information system (Issue 1)

Citizens will enjoy a user-friendly, device-agnostic, viewing and searching experience of the City's public meeting information as evidenced by:

- 201X, Replace Agenda Management Solution
- 201X, Implement Web-Based Board Management Solution
- 2017, Convert to OnBase Records Management Solution

Strategic Result 4 – Information Governance (Issue 3)

City departments will conduct business within an established structure of policies, procedures, processes and controls implemented to manage information at an enterprise level, supporting the City's immediate and future regulatory, legal, risk, environmental and operational requirements as evidenced by:

- 2017, Work with OnBase consultants to identify capabilities of our existing information systems
- 2017, Records Inventory & Data Map (Information Asset Inventory)
- 2017, Develop map of our current corporate functional structure (versus org chart)
- 2017, Customize and implement a professionally prepared municipal government taxonomy
- 2018, Develop and implement annual Records Audit process

LINES OF BUSINESS

Line of Business 1: Administrative Support Services

Purpose Statement

The mission of Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

Key Results

- None. Operational measures only.

Line of Business 2: Meeting Management

Purpose Statement

The purpose of the Meetings Management Line of Business is to provide meeting support, official documentation, special projects and board and commission membership services to elected and appointed officials, City departments, residents and organizations so they can conduct business.

Key Results

- None. Operational measures only.

Line of Business 3: Enterprise Records Management

Purpose Statement

The purpose of the Enterprise Records Management Line of Business is to ensure records management compliance in accordance to statutory requirements; provide maximum accessibility and availability of City records; as well as provide archival and preservation services for the City's historical information to the citizenry, businesses, elected officials, and staff so they can readily access information in a cost-effective and customer-focused manner.

Key Results

- 100% of Records Delegates will attend a minimum of 1 training session

Line of Business 4: Elections

Purpose Statement

The purpose of the Elections Line of Business is to provide candidate filing, voting, and election information services to potential candidates, potential/registered voters, and the entire City of Las Vegas so they can be informed on voting issues and participate in an open and unbiased municipal election process.

Key Results

- % registered voters who vote
- % voters utilizing absentee ballot voting option

Line of Business 5: Filings, Applications and Operations Support

Purpose Statement

The purpose of the Filings, Applications and Operations Support Line of Business is to provide centralized receipt, processing and distribution of filings and applications and special project and ancillary services to the City Council, City departments, the public and government entities so they can receive timely assistance and information to conduct their business in compliance with statutory requirements.

Key Results

None. Operational measures only.

DEPARTMENT ORGANIZATION

1. Administrative Line of Business
   - 1.1. Management & Planning Administration Program (C11000) Page 7
   - 1.2. Personnel Resources Program (C12000) Page 8
   - 1.3. Financial Management Program (C13000) Page 9

2. Meeting Management Line of Business
   - 2.1. Meeting Services Program (C21000) Page 10

3. Enterprise Records Management Line of Business
   - 3.1. Enterprise Records Program (C31000) Page 11
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PROGRAMS

1. Administrative Line of Business

Purpose Statement	The mission of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.1 Management & Planning Administration Program C11000

Program Purpose Statement	The purpose of the Management and Planning Administration Program is to provide strategic business planning, budget preparation, policy/procedure support and interagency collaboration services to department staff and external entities so they can ensure department strategic results are achieved.
Program Services	• Executive Reports (City Manager Reports, City Council Reports, Ad Hoc Reports, Special Project Reports, and Performance Reports) • Compliance Reviews (Contracts, including Memorandums of Understanding, etc.,) • Ordinances and Resolutions • Emergency Plans & Exercises • Citizen Reports • Meeting Minutes • Special Projects • Plans: (Master, Department Strategic Business, Budget, and Continuity of Operations) • Policies & Procedures • Presentations • Agenda Items / Packets • Audit of Operations Responses • Interagency collaborations • Special Events • Speaking Engagements • Citizen Customer Services • Advertisements • Staff meetings • Agenda Postings
Family of Measures	**Results** 1. Key result measures achieving target for the reporting period (KRMs achieving target/KRMs that have a value for the reporting period) 2. Online customer calls/complaints receive a response within two business days 3. Recordable incident rate per 100 workers (# of incidents x 200,000)/actual hours worked) 4. % of ALOB expenditures to total department operating expenditures (target set by the department) ***Outputs*** 1. Key result measures achieving targets for the reporting period 2. On-the-job incidents ***Demands*** 1. Key result measures that have a value for the reporting period 2. Actual hours worked ***Efficiencies*** 1. ALOB expenditure per department FTE
Program Manager(s)	• **LuAnn D Holmes** • **Stacey Campbell**
Program Budget	**$119,349.89**

1. Administrative Line of Business

Purpose Statement	The mission of the Administrative L ine of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.2 Personnel Resources Program C12000

Program Purpose Statement	The purpose of the Personnel Res ources Program is to provide salary, training and management services to departm ent employees so they can hire and retain a quality workforce.
Program Services	• Department Recruitment & Selection • Department Personnel Records • Department Employee Training Sessions • Department Employee Performance Evaluations • Department Employee Development Consultations/Sessions • Department Discipline & Grievance Hearings • Department Time Cards
Family of Measures	***Results*** **1.** 90% of department employee performance evaluations completed by the due date 2. 27.5 sick/FMLA/unpaid leave hours used per employee per quarter 3. 60% of employees attending 5+ hours of training (internal and external) per year
	Outputs 1. Department employee performance evaluations completed by the due date 2. Department sick/FMLA/unpaid leave hours used per quarter 3. Department employees who attended 5+ hours of training (internal and external) per year
	Demands 1. Department sick/FMLA/unpaid leave hours anticipated to be used per quarter
	Efficiencies 1. Personnel Resources Program expenditure per department employee
Program Manager(s)	• **LuAnn D Holmes** • **Stacey Campbell**
Program Budget	**$132,607.25**

1. Administrative Line of Business

Purpose Statement	The mission of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.3 Financial Management Program C13000

Program Purpose Statement	The purpose of the Financial Management Program is to provide administrative support services to city m anagement and staff s o they can receive finan cial tools needed to meet department program measures**.**
Program Services	• Contract Development and Administration Consultations (including Memorandums of Understanding, multi-agency agreements, etc.) • Financial Reports • Financial Projections • Payment Authorizations • Purchasing Requests Petty Cash Purchasing Card Purchase Orders • Debt Evaluations • Grant Application Submissions • Grant Status Reports • Investment Evaluations • Project & Financial Impact Analyses • Revenue Generating Leases, Permits, Agreements • Travel Arrangements • Travel Authorizations • Fixed Asset Inventories
Family of Measures	***Results*** 1. 95% of purchase transactions have a purchase order or release date that is before the invoice date 2. 2% or less of department revenues and expenditures have no assigned job number
	Outputs 1. Purchase transactions for which the purchase order or release date is before the invoice date 2. Unsigned Timecards 3. Department quarterly revenues and expenditures 4. Department revenues and expenditures with no assigned job number
	Demands 1. Department revenues and expenditures budgeted for the quarter
	Efficiencies 1. Administrative Line of Business costs as a percentage of direct department costs (overhead rate)
Program Manager(s)	• **LuAnn D Holmes** • **Stacey Campbell**
Program Budget	**$46,977.14**

PROGRAMS

2. Meeting Management Line of Business

Purpose Statement	The purpose of the Meetings Management Line of Business is to provide meeting support, official documentation, special projects and board and commission membership services to elected and appointed officials, City departments, residents and organizations so they can conduct business.

2.1 Meeting Services Program C21000

Program Purpose Statement	The purpose of the Meeting Services Program is to provide meeting support, official documentation services and board and commission membership services to the City Council, City departments and the public so they can participate in open government processes and access timely and accurate meeting documentation to conduct their business.
Program Services	• Agendas • Minutes (Summary & Final) • Transcripts • Public hearing mailings (land use, Special Improvement/Assessment Districts, bonds, annexations, abatement/dangerous buildings, bills and ordinances) • Council action correspondences (Council planning letters, board letters, abatement/dangerous buildings) • Boards and Commissions support services • Mayor/Mayor Pro Tem Scripts • Meeting audios and videos • Newspaper publications public notices (land use, Special Improvement/Assessment Districts, bonds, annexations, abatement/dangerous buildings, bills and ordinances) • Council agreements/liens • Notices of Final Action (City Council and Planning Commission) • Websites Updated
Family of Measures	***Results*** 1. 100% of meetings for which action minutes were accurately provided within 24 hours of the close of the meeting 2. 90% of meetings where initial minutes were created within a 4:1 time ratio ***Outputs*** 1. Meetings held under Open Meeting Law 2. Meetings held under Open Meeting Law supported by Clerk's Office 3. Total meetings for which action minutes were provided with 24 hours 4. Action meeting minutes accurately provided within 24 hours of the close of the meeting 5. Meetings where initial minutes were created within a 4:1 time ratio 6. Meeting Services Program expenditure ***Demands*** 1. Total hours of meetings supported by the City Clerk's Office ***Efficiency*** 1. Meeting Services Program expenditure per meeting supported
Program Manager(s)	• **LuAnn D Holmes** • **Stacey Campbell**
Program Budget	**$915,775.04**

3. Enterprise Records Management Line of Business

Purpose Statement	The purpose of the Enterprise Records Management Line of Business is to ensure citywide records management compliance in accordance to statutory requirements; provide maximum accessibility and availability of City records; as well as provide archival and preservation services for the City's historical information to the citizenry, businesses, elected officials, and staff so they can readily access information in a cost-effective and customer-focused manner.

3.1 Enterprise Records Program C31000

Program Purpose Statement	The purpose of the Enterprise Records Program is to develop policies and procedures, retention schedules, a comprehensive records training program as well as leverage technology assets to provide citywide, centrally-managed electronic records management services to citizens, City staff, appointed and elected officials so they can have access to reliable, legally compliant, and efficiently managed information in a timely and cost effective manner.
Program Services	• Ensure City records are managed in conformance with statutory requirements (NRS 239.121 to 239.125, NAC 239.011 to 239.551) • Develop and implement a Citywide Electronic Records Management System (ERMS) • Develop and implement Records Policies and Procedures • Implement a Records Retention Program to ensure compliance with statutory requirements (NAC 239.155 to 239.5510 • Monitor revisions to recordkeeping laws, regulations, and codes • Develop and implement a Records Disposition program to ensure the timely disposition (storage, archives, destruction) of public records (NAC 239.155 to 239.171) • Administer the City Records Management Training Program including the development and maintenance of the City Recordkeeping Manual • Provide full service recordkeeping support to all City departments through the Records Management Delegate Team Program • Develop and implement a Vital Records Program
Family of Measures	***Results*** 1. 50% of City divisions will have Vital Records identified for incorporation into departmental Emergency Action Plans 2. 80% of Records Delegates will attend a minimum of 1 training session **(key)**
	Outputs 1. Total number of Records Delegates 2. Total number of Records Delegates attending a minimum of 1 training session 3. Divisions with completed Vital Records Inventory 4. Total City divisions 5. Records Management Program expenditure
	Demands 1. Records anticipated to be managed in accordance to statutory compliance
	Efficiencies 1. Records Management Program expenditure per City per Retention Schedule reviewed and revised
Program Manager(s)	• **LuAnn D. Holmes** • **Scott Widney**
Program Budget	**$385,718.25**

3. Enterprise Records Management Line of Business

Purpose Statement	The purpose of the Enterprise Records Management Line of Business is to ensure citywide records management compliance in accordance to statutory requirements; provide maximum accessibility and availability of City records; as well as provide archival and preservation services for the City's historical information to the citizenry, businesses, elected officials, and staff so they can readily access information in a cost-effective and customer-focused manner.

3.2 Records Services Program C32000

Program Purpose Statement	The purpose of the Records Services Program is to provide information research and retrieval services, public record requests, Active Records Center services, and reformatting services to elected officials, City staff, the Public and other governmental agencies so they can have access to archives, business information and City records in a timely and cost effective manner.
Program Services	• Information research and retrieval services • Public Record requests • Active Records Center Services • Records Management Consultations • Records Imaging Services • Management and storage of: o *Destruction records* o *Paper records* o *Microfilm records* o *Boxed records* o *Electronic files* o *Paper files*
Family of Measures	Results 1. 100% of public records requests responded to in 5 days 2. Analytical reports tracking SIRE PubPage usage 3. 80% Record information request completed within 5 days ***Outputs*** 1. Public record requests responded to 5 business days 2. Public record request responses provided (Total) 3. Record information request completed within 5 days 4. Record information request received (Total) 5. Images added to ERMS during reporting quarter 6. Records Services Program expenditure ***Demands*** 1. Public record requests anticipated to be received ***Efficiency*** 1. Records Services Program expenditure per public records request response provided 2. Records Services Program Expenditure per record available through Sire PubPage
Program Manager(s)	• **LuAnn D. Holmes** • **Scott Widney**
Program Budget	**$507,558.18**

3. Enterprise Records Management Line of Business

Purpose Statement	The purpose of the Enterprise Records Management Line of Business is to ensure records management compliance in accordance to statutory requirements; provide maximum accessibility and availability of City records; as well as provide archival and preservation services for the City's historical information to the citizenry, businesses, elected officials, and staff so they can readily access information in a cost-effective and customer-focused manner.

3.3 Records Warehouse Program C33000

Program Purpose Statement	The purpose of the Records Warehouse Program is to provide centralized, secured, and electronically managed storage and control of inactive and archived records, courier, and destruction services to City departments so they can have access to organized records, and resulting in increased business efficiencies and reduced need of inner-office storage.
Program Services	• Provide document/artifact storage and retrievals • Provide Record Courier services • Provide environment controlled storage • Provide Boxes/Records destruction services • Provide electronically managed inventory • Provide Vault and Restricted storage for confidential records
Family of Measures	***Results*** 1. Total capacity of warehouse being currently utilized/managed ***Outputs*** 1. Boxes electronically inventoried and stored 2. Boxes for total capacity to be reached 4. Boxes destroyed in accordance with retention schedules 5. Records Facility Program expenditure ***Demands*** 1. Boxes anticipated to be electronically inventoried and stored 2. Requests for record deliveries anticipated ***Efficiency*** 1. Records Warehouse Program expenditure per box received 2. Records Warehouse Program expenditures per box stored
Program Manager(s)	• **LuAnn D. Holmes** • **Scott Widney**
Program Budget	**$265,975.43**

3. Enterprise Records Management Line of Business

Purpose Statement	The purpose of the Enterprise Records Management Line of Business is to ensure records management compliance in accordance to statutory requirements; provide maximum accessibility and availability of City records; as well as provide archival and preservation services for the City's historical information to the citizenry, businesses, elected officials, and staff so they can readily access information in a cost-effective and customer-focused manner.

3.4 Archival and Preservation Program C34000

Program Purpose Statement	The purpose of the Archival and Preservation Program is to provide catalogue, storage, and conservation services to ensure records management compliance and preservation of historical records and artifacts that relate to the City of Las Vegas.
Program Services	• Photo Preservation • Artifact Preservation • Ledger Preservation • Record Preservation
Family of Measures	***Results*** 1. Archived paper records that have been microfilmed ***Outputs*** 1. Permanent paper records placed on microfilm 2. Artifacts identified, catalogued, and preserved 3. Identified historical archival collections identified, catalogued & preserved 4. Photos and slides identified, catalogued, and preserved 5. Archival and Preservation Program expenditures ***Demands*** 1. Paper records requiring microfilming for compliance 2. Photos, slides and artifacts anticipated to be received for identification, cataloging, and preservation ***Efficiency*** 1. Archival and Preservation Program expenditures per record microfilmed
Program Manager(s)	• **LuAnn D. Holmes** • **Scott Widney**
Program Budget	**$86,125.23**

4. Elections Line of Business

Purpose Statement	The purpose of the Elections Line of Business is to provide candidate filing, voting, and election information services to potential candidates, potential/registered voters, and the entire city of Las Vegas so they can be informed on voting issues and participate in an open and unbiased municipal election process.

4.1 Election Operations Program C41000

Program Purpose Statement	The purpose of the Election Operations Program is to provide candidate filing, voting, and election information services to City of Las Vegas residents, potential candidates, and registered voters, so they can be informed on voting issues and participate in an open municipal election process.
Program Services	• Election publications • Candidate guides • Official filing packets • County provided city election services (i.e. election day staff and polling place coverage, team leaders, ballot tallies and related computer services, early vote coverage, training and materials for election workers, coordination of ballot printing, printing and mailing sample ballots, provide election voting machines) • City provided polling places • Precinct maps • Election Public Service Announcements • Voter guides • Absentee request cards • Ballots (absentee and sample) • Education outreach program sessions • Ceremonial procedures • Published election results
Family of Measures	***Results*** 1. % registered voters who vote **(key)** 2. % voters utilizing absentee ballot voting option **(key)** ***Outputs*** 1. Registered voters who vote 2. Total registered voters 3. Election Operations Program expenditures 4. Voters voting with absentee ballot ***Demands*** 1. # absentee ballots anticipated to be requested ***Efficiencies*** 1. Election Operations Program expenditures per registered voter who voted 2. Election Operations Program expenditures per absentee ballot voted
Program Manager(s)	• **LuAnn D Holmes** • **Stacey Campbell**
Program Budget	**$1,826,198.41**

5. Filings, Applications and Operations Support Line of Business

Purpose Statement	The purpose of the Filings, Applications and Operations Support Line of Business is to provide centralized receipt, processing and distribution of filings and applications and special project and ancillary services to the City Council, City departments, the public and government entities so they can receive timely assistance and information to conduct their business in compliance with statutory requirements.

5.1 Filings, Applications and Operations Program C51000

Program Purpose Statement	The purpose of the Filings, Applications and Operations Program is to provide centralized receipt, processing, and distribution services to individuals submitting filings or applications to the City of Las Vegas in compliance with statutory requirements and to provide customer service to citizens and ancillary/support services to City staff and government agencies so they can satisfactorily conduct their business.
Program Services	• Abatements/dangerous buildings appeal letters • Bid opening filings • Claims filings • Lobbyist filings • Land use appeal letters • Redevelopment area disclosures • Financial report filings (election related) • Annual financial report filings (elected officials) • Petitions • Property vacation filings • Annexation filings • Lawsuit filings • Voter registration applications • Contract and document execution • Telephone and counter responses • Meeting posting for other agencies • Special legal notice newspaper publications (non-meeting related) • Notary (**fee-based when not City business)
Family of Measures	***Results***
	Outputs 1. Total filings/applications received 2. Documents/agreements/contracts processed 3. Revenue generated through notary fee based services
	Demands
	Efficiencies
Program Manager(s)	• **LuAnn D Holmes** • **Stacey Campbell**
Program Budget	**$340,417.22**

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REGULATORY AUTHORITY OR MANDATES FOR OFFICE OF THE CITY CLERK SBP FY 2017

Line of Business: 1. Administrative Support Services

The mission of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

Program: 1.1 Management & Planning Administration Program

The purpose of the Management and Planning Administration Program is to provide strategic business planning, budget preparation, policy/procedure support and interagency collaboration services to department staff and external entities, so they can ensure department strategic results are achieved.

Program: 1.2 Personnel/Payroll Resources Program

The purpose of the Management and Planning Administration Program is to provide strategic business planning, budget preparation, policy/procedure support and interagency collaboration services to department staff and external entities, so they can ensure department strategic results are achieved.

Program: 1. 3 Financial Management Program

The purpose of the Financial Management Program is to provide administrative support services to city management and staff, so they can receive financial tools needed to meet department program measures.

Line of Business: 2. Meeting Management

The purpose of the Meetings Management Line of Business is to provide meeting support, official documentation, special projects and board and commission membership services to elected and appointed officials, City departments, residents and organizations so they can conduct business.

Program: 2.1 Meeting Services

The purpose of the Meeting Services Program is to provide meeting support and official documentation services to the City Council, City departments and the public so they can access timely and accurate meeting documentation to conduct their business.

Services: Services provided by this program include:

Services	Primary Customer	Secondary Customer	Regulatory Authority or Mandate
Agendas	Citizens, City elected officials, staff, and City records and historical accounting		• NRS 241 (Open Meeting Law); 288, City Charter, Las Vegas Municipal Code Titles 2, 4, 6, 18 and 19
Minutes	Citizens, City elected officials, staff, and City records and historical accounting		• NRS 241 (Open Meeting Law); Las Vegas Municipal Code Title 2, 6, 18 and 19
Transcripts	Citizens, City elected officials, staff, and City records and historical accounting		• None (reduced and provided only upon legal requirements or paid for by requesting party to recover cost)
Public Hearing Mailings	Citizens, City elected officials and staff, applicants; appellants, City records and historical accounting		• NRS 271, 274, 278, 278A, 278C, 309, 350; City Charter, Las Vegas Municipal Code Titles 2, 4, 6, 18, 19 and 20
Council Action Correspondences	Citizens, City elected officials, staff, and City records and historical accounting		• NRS 278 & 278A
Mayor/Mayor Pro Tem Scripts			• None (facilitates the meeting)
Summary Minutes	Citizens, City elected officials and staff		• None (contains abbreviated information which is required by statute, in final minutes, and internet access facilitates citizens and staff inquires, thus reducing calls for information)
Audios and Videos	Citizens, City elected officials and staff, City Records and historical accounting		• NRS 241 (Open Meeting Law); City Charter, Las Vegas Municipal Code Titles 2, 4, 6, 18, 19 and 20

Newspaper publications public notices	City records and history, citizens, City elected officials and staff; applicant; appellants		• NRS 271, 274, 278C, 279, 309, 350; City Charter, Las Vegas Municipal Code Titles 2, 6, 18 and 19
Council agreements/liens	Citizens, City elected officials and staff, contractors, City records and historical accounting		• City Charter, Las Vegas Municipal Code Titles 2 and 9
Notices of Final Action	City records and history, citizens, City elected officials and staff,		• NRS 278A
Website access (pages and updates)	City staff and citizens		• NRS 241 (Meetings and Agendas);

Services	Primary Customer	Regulatory Authority or Mandate
Appointment notifications letters	Citizens and City staff	• Board formation authority: Arts Commission LVMC Title 2.34; Animal Advisory Committee LVMC Title 7.16; Board of Appeals for the Department of Building & Safety Ordinance 6140 pending codification; Building & Safety Enterprise Fund Advisory Committee NRS 354 and City Resolution; Board of Civil Service Trustees City Charter; Chief Local Elected Officials Consortium NRS 277 and City Resolution; Citizens Advisory Committee for the Redevelopment Agency Council action 8/4/2010; City of Las Vegas Other Post-Employment Benefits Trust Fund Board of Trustees, NRS 287.017, NAC 287.778-784, Resolution No. R-49-2010 and Trust Agreement; Conservation District of Southern Nevada NRS 548; Debt Management Commission NRS 350; Downtown Design Review Committee LVMC 2.46; Dept of Transportation Regional Advisory Committee NRS 484; Historic Preservation Commission LVMC 19.06; Las Vegas Visitors & Convention Authority NRS 244A; LVMPD Citizen Review Board LVMC Title 2; Las Vegas-Clark County Library District Board of Trustees NRS 379 and LVMC 2.49; Metropolitan Police Committee on Fiscal Affairs NRS 280; Neon Museum Board of Trustees NRS 82; Nevada Development Authority NRS 242; Oversight Panel for School Facilities NRS 393; Park & Recreation Authority Commission LVMC 2.42; Planning Commission NRS 278 and LVMC 2.44, 2.49; Regional Flood Control District NRS 543; Regional Transportation Commission (RTC) and RTC of Southern Nevada Committee on Bus Bench/Shelter Construction and Maintenance NRS 373; Senior Citizens Advisory Board LVMC 2.46, 2.49; Southern Nevada Enterprise Community Board NRS 278; Southern Nevada Health District NRS 439 and LVMC 2.36; Southern Nevada Regional Housing Authority AB 478;Traffic and Parking Commission LVMC 2.48; the remaining Boards, Commissions and Committees were formed by Council resolution, simple action or interlocal agreement
Certificates of appointments		
Board and Commission membership listings		
Membership e-mails		
Board and Commission recruitment materials		
Oaths of Office (City Charter 1.06)		
Required Boards and Commission letters		
End of service mementos and appreciation letters		
Ward meeting boards and commissions education program sessions		

Line of Business: 3. Enterprise Record Management

The purpose of the Enterprise Records Management Line of Business is to ensure records management compliance in accordance to statutory requirements; provide maximum accessibility and availability of City records; as well as provide archival and preservation services for the City's historical information to the citizenry, businesses, elected officials, and staff so they can readily access information in a cost-effective and customer-focused manner.

Program: 3.1 Enterprise Records Program

The purpose of the Records Services Program is to provide information research and retrieval services, public record requests, Active Records Center services, and reformatting services to elected officials, City staff, the Public and other governmental agencies so they can have access to archives, business information and City records in a timely and cost effective manner.

Services: Services provided by this program include:

Services	Primary Customer	Secondary Customer	Regulatory Authority or Mandate
Ensure City records are managed in conformance with statutory requirements	City Staff	Citizenry	• NRS 239, 239B, 239C, 241, 266.028, 271, 278 • NAC 239-011 thru 239.551 • LVMC 2.12, 2.51, 2.60, • City Charter
Develop and implement a Citywide Electronic Records Management System (ERMS)	City Staff	Citizens, Legal Counsels, Applicants, Appellants, City Attorney's Office, City Council or other Board members, City Manager's Office, PIO, Media, other departmental staff	• NAC 239.035
Develop and implement Records Policies and Procedures	City Staff	Citizens, Legal Counsels, Applicants, Appellants, City Attorney's Office, City Council or other Board members, City Manager's Office, PIO, Media, other departmental staff	• LVMC 2.12, 2.51, 2.60,
Implement a Records Retention Program to ensure compliance with statutory requirements	City Staff	Citizens, Legal Counsels, Applicants, Appellants, City Attorney's Office, City Council or other Board members, City Manager's Office, PIO, Media, other departmental staff	• NRS 239, 239B, 239C, 241, 266.028, 271, 278 • NAC 239-011 thru 239.551 • LVMC 2.12, 2.51, 2.60, • City Charter

Monitor revisions to recordkeeping laws, regulations, and codes	City Staff		• LVMC 2.60 • NRS 239
Develop and implement a Records Disposition program	City Staff	Citizens, Legal Counsels, Applicants, Appellants, City Attorney's Office, City Council or other Board members, City Manager's Office, PIO, Media, other departmental staff	• NRS 239, 266.425, 266.480 • NAC 239 • LVMC 2.60, 3.08, Title 4, Title 6, Title 18, Title 19,
Develop and Implement an Vital Records Program	City Staff	Governmental agencies and citizenry	

Line of Business: 3. Enterprise Record Management

The purpose of the Enterprise Records Management Line of Business is to ensure records management compliance in accordance to statutory requirements; provide maximum accessibility and availability of City records; as well as provide archival and preservation services for the City's historical information to the citizenry, businesses, elected officials, and staff so they can readily access information in a cost-effective and customer-focused manner.

Program: 3.2 Records Services Program

The purpose of the Records Services Program is to provide information research and retrieval services, public record requests, Active Records Center services, and reformatting services to elected officials, City staff, the Public and other governmental agencies so they can have access to archives, business information and City records in a timely and cost effective manner.

Services: Services provided by this program include:

Services	Primary Customer	Secondary Customer	Regulatory Authority or Mandate
Public Records Request	Citizens, Legal Counsels, Applicants, Appellants, Media	Other City departmental staff	• NRS 239, 239B, 239C, 241, 266.028, 271, 278 • NRS 52.125 • NAC 239-011 thru 239.165 • LVMC 2.12, 2.51, 2.60, • City Charter
Information Research and Retrieval Services	Citizens, Legal Counsels, Applicants, Appellants, City Attorney's Office, City Council or other Board members, City Manager's Office, PIO, Media, other departmental staff		• City Charter • NRS 239, 239B, 239C
Active Records Center Services	City Clerk's office	Other City departments	• NRS 241, 271, 278
Records Management Consultations	City Staff		• LVMC 2.60
Records Imaging and Micrographic Services (RIMS)	City Staff	Citizens, Legal Counsels, Applicants, Appellants, City Attorney's Office, City Council or other Board members, City Manager's Office, PIO, Media, other departmental staff	• LVMC 2.60 • NRS 239
Lifecycle Management & Storage of: o *Filings* o *Vital records* o *Destruction records* o *Paper records* o *Microfilm records* o *Boxed records* o *Electronic files* o *Paper files*	City departments		• NRS 239, 266.425, 266.480, • LVMC 2.60, 3.08, Title 4, Title 6, Title 18, Title 19,

Line of Business: 3. Enterprise Record Management

The purpose of the Enterprise Records Management Line of Business is to ensure records management compliance in accordance to statutory requirements; provide maximum accessibility and availability of City records; as well as provide archival and preservation services for the City's historical information to the citizenry, businesses, elected officials, and staff so they can readily access information in a cost-effective and customer-focused manner.

Program: 3.3 Records Warehouse Program

The purpose of the Records Warehouse Program is to provide centralized, secured, and electronically managed storage and control of inactive and archived records, courier, and destruction services to City departments so they can have access to organized records, and resulting in increased business efficiencies and reduced need of inner-office storage.

Services: Services provided by this program include:

Services	Primary Customer	Secondary Customer	Regulatory Authority or Mandate
Provide document/artifact storage and retrievals	City staff		• NRS 239.051 (3) • NAC 239.698 (4)
Provide Record Courier services	City staff		• NRS 239.0107
Provide environment controlled storage	City records		• NISO TR01-1995 • NFPA 232
Provide Boxes/Records destruction services	City departments		• NAC 239.161
Provide electronically managed inventory	City staff		Facilitates more efficient business processes
Provide Vault and Restricted storage for confidential records	City departments		• NJCIS • NRS 179A • NRS 294A.400

Line of Business: 3. Enterprise Record Management

The purpose of the Enterprise Records Management Line of Business is to ensure records management compliance in accordance to statutory requirements; provide maximum accessibility and availability of City records; as well as provide archival and preservation services for the City's historical information to the citizenry, businesses, elected officials, and staff so they can readily access information in a cost-effective and customer-focused manner.

Program: 3.4 Archival and Preservation Program

The purpose of the Archival and Preservation Program is to provide catalogue, storage, and conservation services to ensure records management compliance and preservation of historical records and artifacts that relate to the City of Las Vegas.

Services: Services provided by this program include:

Services	Primary Customer	Secondary Customer	Regulatory Authority or Mandate
Photo Preservation	City records and historical material		• NRS 239.015 • NRS 239.073-090
Artifact Preservation	City records and historical material		• NRS 281.380
Ledger Preservation	City departments		• NRS 239.015
Record Preservation	City staff		• NRS 239.015 • NRS 239.073-090

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Line of Business: 4. Elections

The purpose of the Elections Line of Business is to provide candidate filing, voting, and election information services to potential candidates, potential/registered voters, and the entire city of Las Vegas so they can be informed on voting issues and participate in an open and unbiased municipal election process.

Program: 4.1 Election Operations Program

The purpose of the Election Operations Program is to provide candidate filing, voting, and election information services to City of Las Vegas residents, potential candidates, and registered voters, so they can be informed on voting issues and participate in an open municipal election process.

Services: **Services provided by this program include:

Services	Primary Customer	Secondary Customer	Regulatory Authority or Mandate
Election publications	Citizens, candidates and City of Las Vegas staff		** Election services are governed under NRS 281A, 293, 293B, 293C, 294A, 295, 298, 304, 306 NAC 293, 293B, 293C, 294A, 295, 298, 306 City Charter and LVMC Titles 1, 2 and 3
Candidate guides			
Official filing packets			
County provided city election services (i.e. election day staff and polling place coverage, team leaders, ballot tallies and related computer services, early vote coverage, training and materials for election workers, coordination of ballot printing, printing and mailing sample ballots, provide election voting machines)			
City provided polling places			
Precinct maps			
Election Public Service Announcements			
Voter guides			
Absentee request cards			
Ballots (absentee and sample)			
Education outreach program sessions			
Ceremonial procedures			
Published election results			

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Line of Business: 5. Filings, Applications and Operations Support

The purpose of the Filings, Applications and Operations Support Line of Business is to provide centralized receipt, processing and distribution of filings and applications and special project and ancillary services to the City Council, City departments, the public and government entities so they can receive timely assistance and information to conduct their business in compliance with statutory requirements.

Program: 5.1 Filings, Applications and Operations Program

The purpose of the Filings, Applications and Operations Program is to provide receipt, processing, and distribution services to individuals submitting filings or applications to the City of Las Vegas in compliance with statutory requirements and to provide customer service to citizens and ancillary/support services to City staff and government agencies so they can satisfactorily conduct their business.

Services: Services provided by this program include:

Services	Primary Customer	Secondary Customer	Regulatory Authority or Mandate
Abatements/dangerous buildings appeal letters	City of Las Vegas (cost recovery) and citizens		• LVMC Title 9, 10, 16
Bid opening filings	City Departments		• NRS 279, 281, 318, 332, 333A, 334, 338
Claims filings	Citizens		• LVMC Title 4
Lobbyist filings	Lobbyists		• LVMC Title 2
Land use appeal letters	Applicant/appellant		• LVMC Titles 18 and 19
Redevelopment area disclosures	City staff and elected officials		• NRS 279
Financial report filings (election related)	Elected Officials and some Executives		• See Elections
Petitions	Citizens		• City Charter; LVMC Titles 2, 18 and 19
Property vacation filings	Applicant		• NRS 278, City Charter; LVMC Title 18
Annexation filings	Applicant		• NRS 268; LVMC Titles 2, 18 and 19
Lawsuit filings	Plaintiff		• LVMC Title 4
Voter registration applications	Citizens		• See Elections

Services	Primary Customer	Secondary Customer	Regulatory Authority or Mandate
Agreements and contracts	City of Las Vegas and parties to agreement	Any party who could benefit by execution of contract	• City Charter, LVMC Title 2 • NRS 277.180
Special legal notice newspaper publications	Citizens		• Various depending on source
Telephone communication responses	City staff and citizens		
Non-department meeting postings	City staff, meeting participants, citizens		• NRS 241
Non-department meeting recording equipment set ups	City staff, meeting participants, citizens		• NRS 241
Counter Information Responses	Citizens & visitors		

Office of Community Services
Strategic Business Plan
2016-17

Department Director: Stephen Harsin

City Manager: Betsy Fretwell

Date Finalized: September 6, 2016

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SECTION 1: EXECUTIVE SUMMARY

Purpose of the Strategic Business Plan

The purpose of the Office of Community Services Strategic Business Plan is to outline its goals and activities for the 2016-17 fiscal years and illustrate how they align to the City of Las Vegas's strategic priorities and the City budget.

City of Las Vegas Vision

The vision of the City of Las Vegas is to be a world-class, vibrant, affordable, economically and ethnically diverse, progressive city where citizens feel safe, enjoy their neighborhoods and access their city government.

City of Las Vegas Mission

The mission of the City of Las Vegas is to provide residents, visitors and the business community with the highest quality services in an efficient, courteous manner and to enhance the quality of life through planning and visionary leadership.

Department Mission

The mission of the Office of Community Services is to provide programs and services that foster community pride through community involvement, human services, outreach and community initiatives that improve the safety, health and wellness of our citizens and provide sustainable neighborhoods.

Alignment with Citywide Strategic Priority: Homelessness

This plan outlines the city's active efforts to address and prevent homelessness throughout the city of Las Vegas. The Office of Community Services will connect street homeless in the urban core to housing & services that improve safety, health and wellness. This will be accomplished by connecting homeless to services that address critical needs including housing and sustaining homeless efforts thru accountability.

Goals

Key Performance Indicator: In order to meet the city initiative to reduce homelessness and the federal initiatives to end chronic and family and youth homelessness by 2020, the Office of Community Services will work to decrease overall homelessness in the urban core by 5% each year**.** The baseline for the 5% reduction will be based on the Point In Time Count from the previous year.

Supporting Measures

1. In order to connect people experiencing street homelessness to critical needs, the Office of Community Services will increase the number of beds available in the Wet Shelter by 400% from 20 beds to 100 by 2020.
2. In order to connect people experiencing street homelessness to housing and services, the Office of Community Services will increase the percentage of stably housed homeless clients that are receiving services from city funded providers from baseline of 46% for 2016 to 65% by 2020.
3. In order to continue reducing the amount of street homelessness in the downtown core, providers will continue to conduct proactive outreach to increase the percentage of all persons contacted who accepted needed services from 72% from April 2015 to April 2016 to 90% by 2020.
4. The Office of Community Services, in partnership with the Southern Nevada Continuum of Care Community Engagement Working Group, will develop a community awareness campaign to educate the public on the impact of homeless in our community and direct the public to opportunities to support community solutions. Volunteers are needed for the Project Homeless Connect and the Point In Time Count. This campaign will assist in increasing the department's volunteers from 600 to 1250 by 2020, a 108% increase.
5. The Office of Community Services hosted 3 Corridor of Hope/Masterplan Charrettes in early 2016 to gain community input aimed at improving conditions in the Corridor of Hope and identify additional critical services that are needed. The Office of Community Services will measure the number of street homeless encampments in and around the areas of Foremaster, Main, Owens and Las Vegas Blvd. and establish a target and timeline by June 30, 2017.

Key Activities

1. Distribute HELP Cards in every downtown business/casino, non-profit and law enforcement agencies.
2. Continue proactive homeless outreach programs in the downtown area by partnering with local outreach organizations.
3. Continue to support operations for the expansion of the Wet/Sobriety shelter.
4. Offer transportation/Greyhound bus tickets for homeless persons to travel out of town to meet up with family members
5. Continue the Interim Storage (coat check) Program which provides free storage services for homeless individuals to keep their personal belongings for a specified period of time.

Alignment with Director's Goals

The Key Performance Indicator and Supporting Measures align with the Director's goals, which are:

1. Implement a collaborative strategy to end Youth Homelessness in 2017 to functional zero status as part of the National Initiative.
2. Finalize a masterplan for the Corridor of Hope that reflects input from homeless providers and the general public and includes a strategy for associated funding.
3. Liquidate the Neighborhood Stabilization Program (NSP) assets and associated program income that includes a strategy for reinvestment of the NSP funds back into the community.
4. Develop a training series of capacity building workshops for local non-profits that align basic operations and performance management, which connects to the city's funding application process.
5. Asset mapping of OCS staff for succession planning and coordination of duties (internal capacity building).
6. Finalize written Neighborhood Revitalization Strategy Plans (NRSP) for all neighborhood revitalization areas (Wards 1,3,5).

Alignment with Budget

The FY2016-17 provides $2,200,759 in general funds and $9,189,301 in federal funding for the Office of Community Services to address this strategic priority.

SECTION 2: DEPARTMENT STRUCTURE

1. **Administrative Line of Business**
   1.1 Management/Planning Administration Program…….. N11000
   1.2 Personnel/Resources Program……... N12000
   1.3 Financial Management Program……. N13000

2. **Community Partnerships Line of Business**
   2.1 Community Initiatives Program…….. N30100

3. **Human Services Line of Business**
   3.1 Homeless Initiatives Program……. N40100
   3.2 Seniors and Special Needs Initiatives Program ……. N40200

4. **Grant Administration Line of Business**
   4.1 Federal, State and Local Grants Administration Program ……. N50100

SECTION 3: GOALS AND STRATEGIES

Strategic Priority 1: Neighborhood Livability

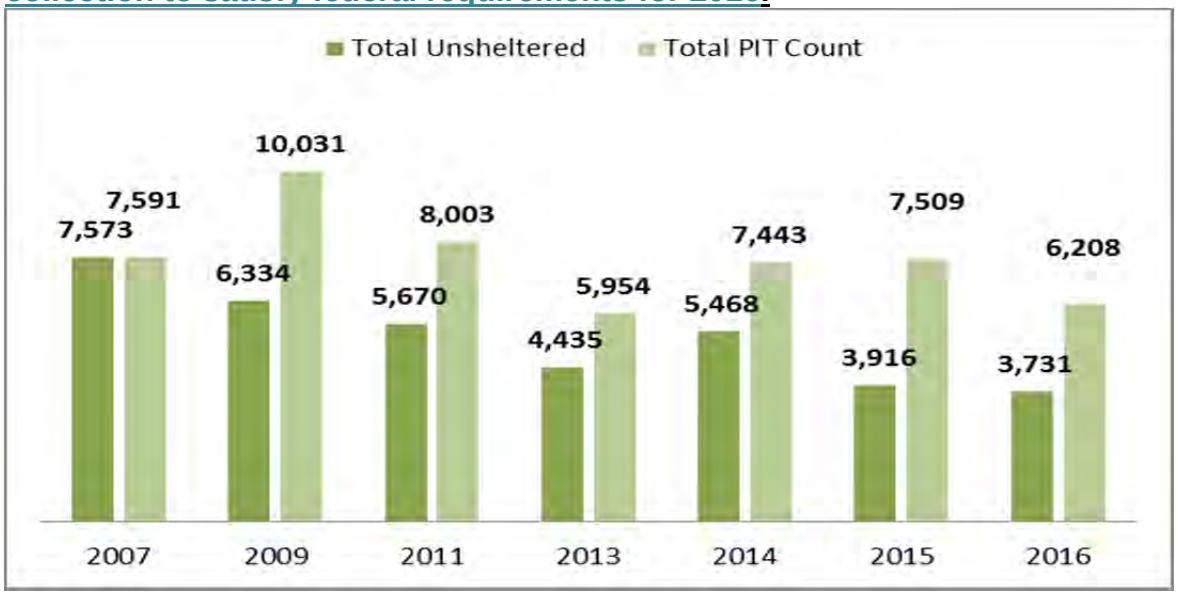
Program Codes: N11000, N12000, N13000

Key Performance Indicator: Reduce Homelessness

In order to meet the city initiative to reduce homelessness and the federal initiatives to end chronic family and youth homelessness by 2020, the Office of Community Services will work to engage and reduce homelessness in the urban core by 5% each year**.** The baseline for the 5% reduction will be based on the Point In Time Count from the previous year.

1. **Rationale for Indicator:** This indicator is a reflection of the Mayor and City Council efforts to reduce homelessness. The city has created the Homeless Advisory Committee to reinforce its commitment to this strategic priority. The city works diligently with its sub grantees to strengthen capacity and synchronize focus so we can meet our target of reducing homelessness by 5% annually. Primary data will be collected from every homeless encounter in the urban core. Outreach worker interview notes will be added to the outcome data. Although outreach has been occurring in the downtown core, it has not been done proactively on a 24-hour basis. A 2015 pilot program in the downtown core to conduct proactive outreach during a 24-hour basis showed more homeless persons in downtown core were connected to services. This proactive outreach has demonstrated more homeless persons are being referred for services.

2. **Historical Data: Total Point In Time Count Homeless Census & Annual Estimate of Homelessness Data: Please note there was a change in methodology for data collection to satisfy federal requirements for 2016.**



3. **Action Steps:**
   The strategies listed below will form part of our supporting measures and will be used to achieve our goals of reducing overall homelessness and ending family and youth homelessness by 2020.
   a) Continue to participate in the CoC annual Point In Time Count. This activity will be measured by the number of homeless individuals and families counted yearly.
   b) Strengthen proactive outreach and case management programs that identify homeless persons and families eligible for services. This activity will be measured by the amount of homeless individual contacts as well as the services offered and accepted.
   c) Additional Strategies
      i. Distribute HELP Cards in every downtown business/casino, non- profit and law enforcement agencies.
      ii. Provide transportation / Greyhound Bus tickets
      iii. Continue the Storage Program "coat check" for personal belongings
      iv. Connect individuals being discharged through the Detention & Enforcement Department and Municipal Court with homeless prevention resources.

4. **Program Manager:** Stephen Harsin

5. **Key stakeholders:** Non-profit homeless providers, local jurisdictions, HUD and businesses.

6. **Budget Summary: FY 2017**

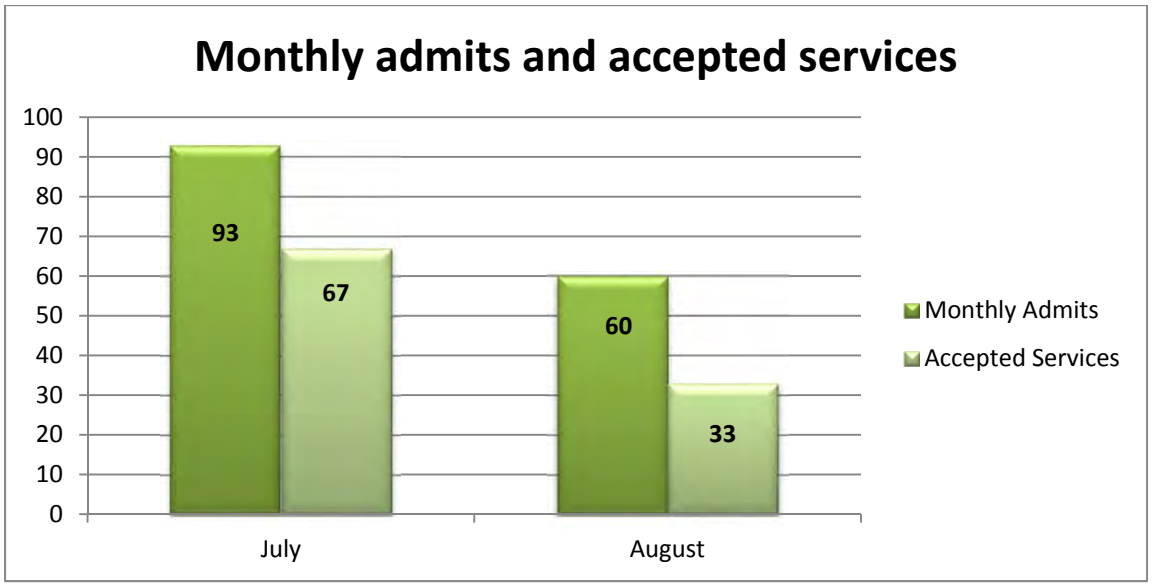
Account	General Fund Budget	FTE
401100 Salaries	$126,400	3
403900 Benefit Allocation	$96,095	
510000 Professional Services	$100,000	
520000 Utilities	$4,153	
530000 Communications & Transportation	$15,156	
560000 Misc Expenditures	$21,000	
590000 Non-Discretionary Services	$18,302	
610000 General Supplies	$13,700	
650000 Machinery & Equipment	$50	
Expense Total	**$394,856**	**3**

Supporting Measure 1: Connect Homeless people to services that address critical needs.

In order to connect people experiencing street homelessness to critical needs, the Office of Community Services will increase the number of beds available in the Wet/Sobriety shelter by 400% from 20 beds to 100 by 2020.

7. **Rationale for Indicator:** Wet/Sobriety shelters serve as temporary shelter for homeless individuals that are so under the influence of drugs and alcohol they are not allowed to enter into facilities that could offer assistance. The Wet/Sobriety shelter offers a unique service where it allows an inebriated person to enter the facility and stay until they are sober enough to receive services. Client's progress will be measured through coordination with our community partners.

8. **Historical Data: <u>Baseline for number of beds available in Wet/Sobriety shelter</u>**
   The shelter has been in service for two months and at least 153 persons were admitted with an average of 63% accepting services from other agencies.



9. **Action Steps:**
   a) Expand access to mental health care and substance abuse treatment for homeless individuals labeled service resistant.
   b) Develop a coordinated process by which the homeless and those at risk of becoming homeless are connected to needed services (e.g. shelter, housing, transportation, etc.) regardless of where they gain access.

10. **Program Manager:** Jocelyn Bluitt-Fisher

11. **Key stakeholders:** Non-profit homeless providers

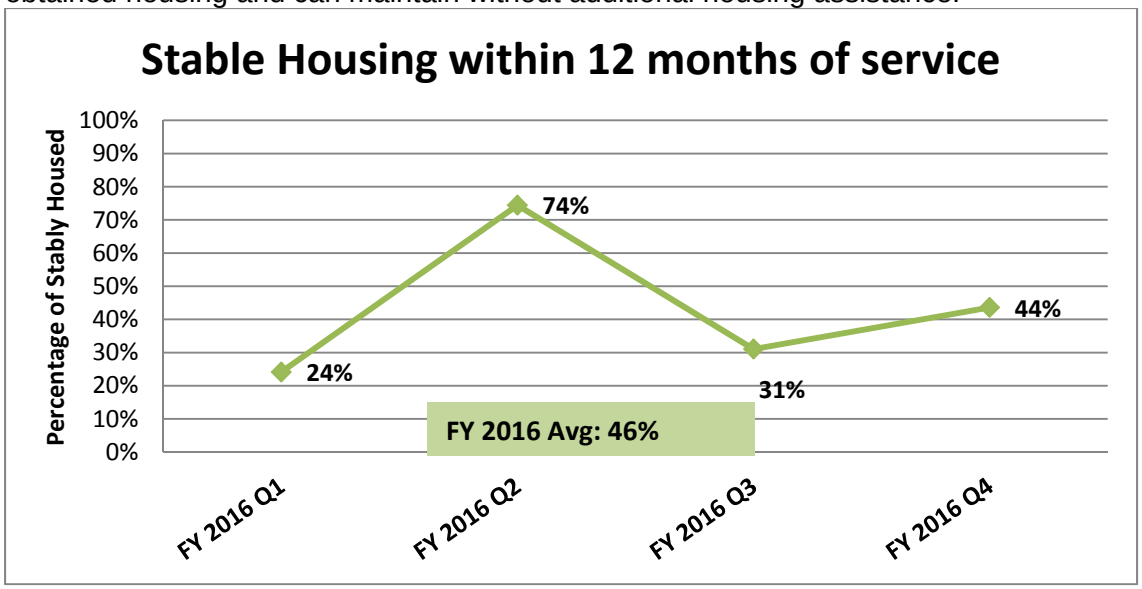
12. **Budget Summary: FY 2017 – See Performance Indicator**

Supporting Measure 2: Connect homeless to housing services

In order to connect people experiencing street homelessness to housing and services, the Office of Community Services will increase the percentage of stably housed homeless clients that are receiving services from city funded providers from baseline average of 46% for 2016 to 65% by 2020.

13. **Rationale for Indicator:** This goal will help people experiencing street homelessness to have greater access and availability to permanent housing. The 2016 annual estimate for the number of homeless people in Southern Nevada was 34,397. The annual estimate of homelessness in Southern Nevada represents approximately 1.8% of the total population. This includes our most vulnerable populations: individuals with chronic needs, families and youth. In order to meet the national and local objectives of reducing individual, chronic and family homelessness by 2020, the city will need to invest its resources in building the capacity of its non-profit partners to provide a holistic approach to providing services which include housing and wrap-around services as needed.

14. **Historical Data: <u>Stably Housed by Quarter</u>**
    Stably Housed are households previously defined as homeless who received services, obtained housing and can maintain without additional housing assistance.



15. **Action Steps:**
    a) Provide transitional housing for homeless individuals.
    b) Incorporate the Housing First Model in Southern Nevada.

16. **Program Manager:** Natalia Aguilar, Shawn Bolster

17. **Key stakeholders:** Non-profit homeless providers

18. **Budget Summary: FY 2017 See Performance Indicator**

Supporting Measure 3: Sustain homeless efforts with accountability and performance measurements

In order to continue reducing the amount of street homelessness in the downtown core, providers will continue to conduct proactive outreach to increase the percentage of all persons contacted who accepted needed services from 72% from April 2015 to April 2016 to 90% by 2020.

19. Rationale for Indicator:

Current outreach efforts include homeless service providers responding to requests and inquiries from local jurisdictions, businesses and the community who identify homeless individuals throughout the city. The Office of Community Services has partnered with local outreach organizations to provide proactive outreach and streamlined efforts in the downtown core. This partnership will help close the service gap that exists in the harder to serve or service resistant homeless population in this high profile area.

These services include referrals to other agencies for assistance (housing and food), helping with emergency shelters, out of state transportation, assistance with job resources, as well as identification paperwork such as birth certificates and state ID's.

In addition, the Office of Community Services will create a baseline for this measure as of April 2015. The indicator will be measured by the number of individual contacts made by our homeless outreach partners, the services offered and the actual services accepted. The following data is reported monthly:

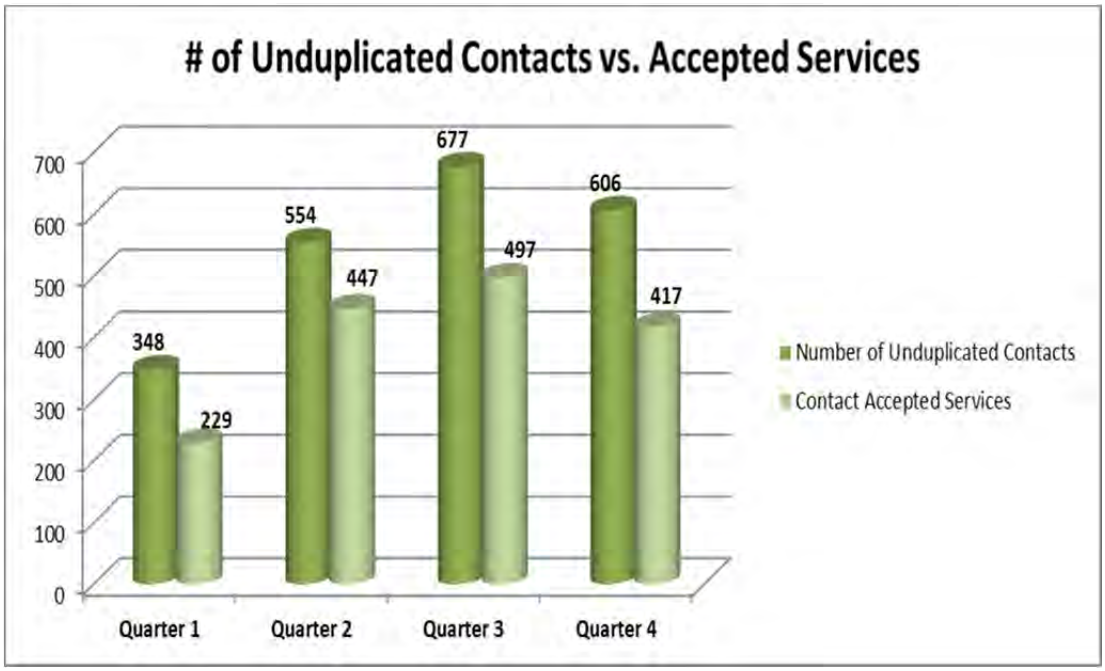
a. Number of duplicated and unduplicated contacts
b. Number of clients who accept and reject services
c. Services offered
d. Demographics

20. Action Steps:

a) Coordinate all homeless outreach programs occurring throughout the urban core to increase efficiency and effectiveness.
b) Develop reporting mechanisms that highlight the impacts of homeless efforts including services, outreach and shelters.

21. Historical Data: <u>Number of Homeless that Accepted Services</u>

Data reported from April 2015 to April 2016 was configured to show the total number of unduplicated homeless contacts and the number of those contacts that accepted services.



22. Program Manager: Jocelyn Bluitt-Fisher

23. Key stakeholders: Non-profit homeless providers

24. Budget Summary: FY 2017 See Performance Indicator

Supporting Measure 4: Expand funding opportunities & community engagement

The Office of Community Services, in partnership with the Southern Nevada Continuum of Care Community Engagement Working Group, will develop a community awareness campaign to educate the public on the impact of homeless in our community and direct the public to opportunities to support community solutions. Volunteers are needed for the Project Homeless Connect and the Point In Time Count. This campaign will assist in increasing the department's volunteers from 600 to 1250 by 2020, a 108% increase.

25. Rationale for Indicator:

This measure will track citizen engagement around programs, services and initiatives designed to end homelessness. Government resources cannot address this community-wide issue alone. The city has many dedicated providers that assist with homelessness but communities need coordinated, informed citizens and a variety of funding sources to support their work. Volunteers and donations from individuals, foundations and businesses will diversify our community's support for homeless services and allow providers the opportunity to develop more creative and flexible solutions. This measure will have a baseline beginning in fiscal year 2017.

26. Historical Data: N/A

27. Action Steps:

a) Develop an educational campaign to provide community awareness.
b) Identify opportunities to promote the campaign through social media, public relations efforts, and community events.
c) Develop a volunteer initiative that provides our neighborhoods & businesses on responsible giving.

28. Program Manager: Maria Castillo-Couch

29. Key stakeholders: Non-profit partners, local businesses, communities, volunteers

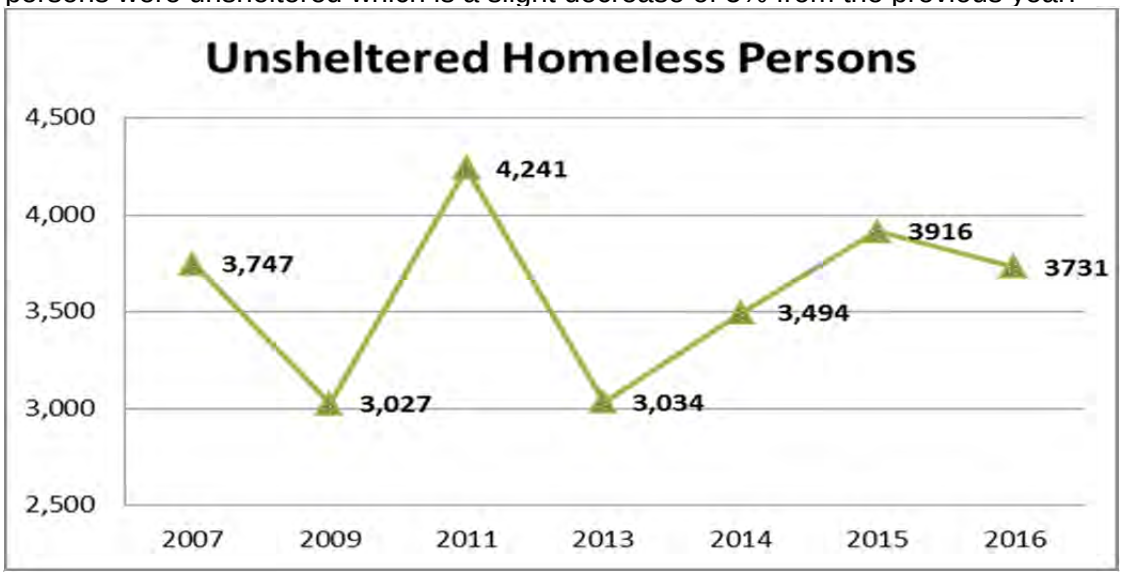
30. Budget Summary: FY 2017 See Performance Indicator

Supporting Measure 5: Master plan for the Corridor of Hope (the concentrated area of homeless services north of downtown)

The Office of Community Services hosted 3 Corridor of Hope/Masterplan Charrettes in early 2016 to gain community input aimed at improving conditions in the Corridor of Hope and identify additional critical services that are needed. The Office of Community Services will measure the number of street homeless encampments in and around the areas of Foremaster, Main, Owens and Las Vegas Blvd. and establish a target and timeline by June 30, 2017.

31. **Rationale for Indicator:** This measure was chosen to encourage homeless persons to access shelters and services in the Corridor of Hope as provided by non-profit homeless service organizations. The reduction of outlying homeless encampments decreases the impact these encampments have upon the surrounding community and encourages homeless persons in encampments to access homeless shelters and services in the Corridor of Hope (at Main and Owens) and through city of Las Vegas non-profit homeless service providers. The number and location of the encampments are dependent upon whether the following occur:
    - **a.** A homeless intervention event between the city and non-profit homeless service providers
    - **b.** Law enforcement sweep or scheduled or unscheduled cleaning is to take place, the homeless encampment may temporarily relocate and the area of a temporary homeless encampment may be perceived as an outlying homeless encampment.

32. **Historical Data: <u>Unsheltered Homeless Persons</u>**
While data is not yet available on encampments, data is available on the number of unsheltered persons. The HUD definition of an unsheltered person is someone who resides in a place not meant for human habitation, such as cars, parks, sidewalks, abandoned buildings or the street. During the 2016 Point In Time Count, 3,731 homeless persons were unsheltered which is a slight decrease of 5% from the previous year.



33. Action Steps:

a) Through planning, design and physical improvement, mitigate the homeless loitering and homeless encampments occurring in the area that includes input from homeless service providers, the design community and the general public.
b) Identify and develop innovative solutions to address unmet needs (e.g. bathrooms, mailboxes, navigation center, and short-term personal possession storage).

34. Program Manager: Maria Castillo-Couch

35. Key stakeholders: Non-profit homeless providers, businesses, city employees

36. Budget Summary: FY 2017 See Performance Indicator

Strategic Priority 2: Neighborhood Revitalization/Livability

Program Codes: N30100, N40100, N40200

Supporting Measure 1: Active Neighborhood Based Organizations/Volunteerism

The Office of Community Services currently has 649 registered neighborhood organizations, with 227 of those organizations as active. The Office of Community Services will increase the number of active organizations from 35% to 50% by 2020.

1. **Rationale for Indicator:** This measure was chosen to assist with building strong positive images of neighborhoods, helping the community to feel safe by networking and giving neighbors a sense of ownership and community pride of their neighborhood.
    a) Neighborhood Partnership Fund- the Neighborhood Partners Fund (NPF) is funded from general funds and available to neighborhood associations from all Wards, no matter the income level of participants. NPF provides funding opportunities for residents to generate resolutions to critical neighborhood issues. Eligible projects are murals, cultural community events, beautification, neighborhood signs, cleanups and after-school enrichment activities. There is $55,000 available for neighborhood grants this year up to $5,000 per award.
    b) Adopt A Spot- Neighborhood organizations, school or church groups, and local businesses work in partnership with the City of Las Vegas to keep their adopted spot clean and safe. Volunteers monitor and report code violations, conduct community clean-ups, and work with neighbors to maintain their properties. The City provides tools; gloves, litterbags, and litter pick up to assist with clean-ups, and post signs bearing the organization's name at their adopted spot.
    c) Keep America Beautiful- this is the nation's largest community improvement program taking place in some 20,000 communities nationwide. The city has received this grant for multiple of years.
    d) Love Your Block- this grant is a high impact service strategy in which the mayor's office engages community members in revitalizing their neighborhoods one block at a time. The city received a $30,000 multi-year grant to use for cleanup, beautification of neighborhoods, host Green Teen Events, construct community gardens and complete 2 community murals.
    e) The Office of Community services partners with local police enforcement for two events that occur twice a year.
        i. Safe Summer Nights
        ii. National Nite out held every August

2. **Historical Data: <u>Total active and inactive neighborhood organizations</u>**
The below chart shows the number of active and inactive neighborhood organizations.

3. **Action Steps:**
   a) Increase outreach to registered neighborhood associations to increase the level of activity.
   b) One year agreement with the city to provide up to 6 VISTA (Volunteers in Service to America) provides full-time members to nonprofit, faith-based, and other community organizations, and public agencies to create and expand programs that bring low-income individuals and communities out of poverty.

4. **Program Manager:** Kathi Thomas-Gibson

5. **Key stakeholders:** Non-profit homeless providers, residents and volunteers

6. **Budget Summary: FY 2017 See Performance Indicator**

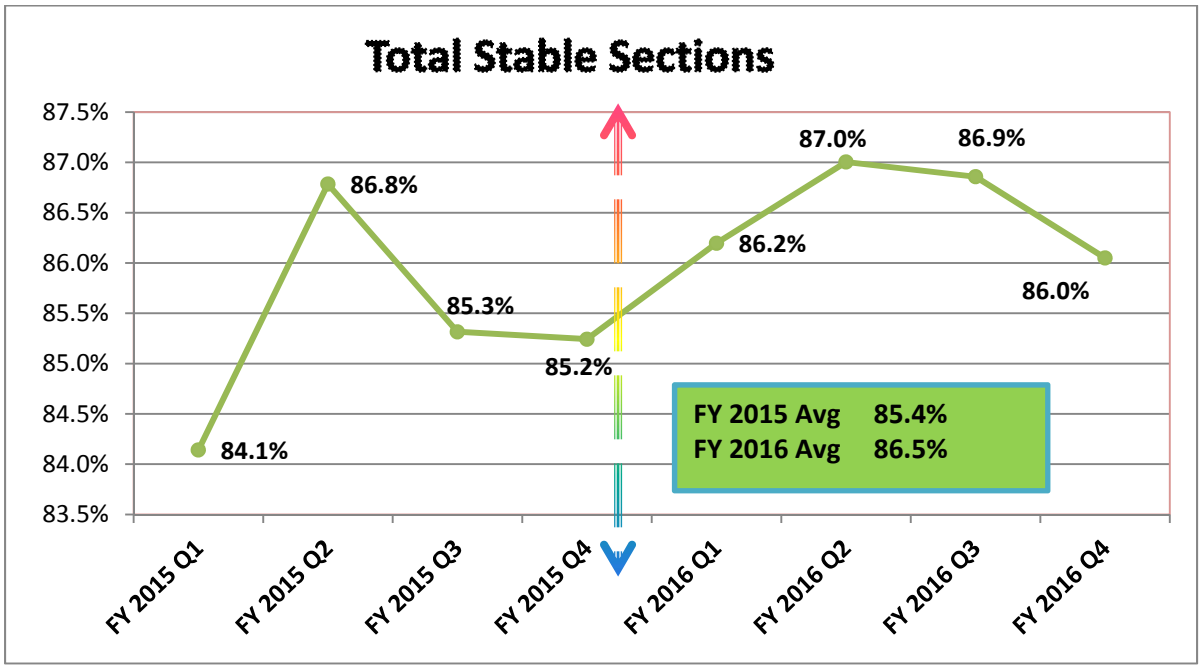
Account	General Fund Budget	FTE
401100 Salaries	$541,460	5
401150 Hourly Wages	$50,000	0.5
403900 Benefit Allocation	$419,405	
510000 Professional Services	$580,008	
530000 Communications & Transportation	$1,200	
590000 Non-Discretionary Services	$73,309	
610000 General Supplies	$10,121	
991075 Homeless Prevention	$50,000	
991030 Supportive Services	$80,000	
992030 Food	$400	
Expense Total	**$1,805,903**	**5.5**

Supporting Measure 2: Target Neighborhood Revitalization Areas

The Office of Community Services will finalize the written Neighborhood Revitalization Strategy Plan for targeted neighborhood revitalization areas, wards 1,3 & 5 in 2017 and work to implement a set of new neighborhoods to revitalize by 2020. The Office of Community Services will increase the percentage of neighborhoods that shift from targeted areas to stable by 5% from 86% to 91% by 2020.

7. **Rationale for Indicator:** Wards included in the revitalization plan are primarily our more mature residential neighborhoods with a high percentage of Low-Moderate income households. A total of 33 neighborhoods will be targeted with outreach efforts that have high crime rates, graffiti, code violations for property maintenance and vagrant camps. A different set of 3 targeted areas are chosen every two years to cover entire wards.

8. **Historical Data: <u>Number of stable 1/8 sections in all wards</u>**
   Each ward is divided into 1/8 areas with a total of 1,362 sections. The number of stable sections slightly increased by 1% from fiscal year 2015 to 2016. The arrows represent the division between 2015 and 2016.



9. **Action Steps:**
   a) Develop and support neighborhood groups and connect them to city programs and services to enhance their communities
   b) Improve neighborhood cleanup coordination.

10. **Program Manager:** Kathi Thomas-Gibson

11. **Key stakeholders:** Non-profit homeless providers, city staff (Code Enforcement)

12. **Budget Summary: FY 2017 See Performance Indicator**

Strategic Priority 3: Affordable Housing

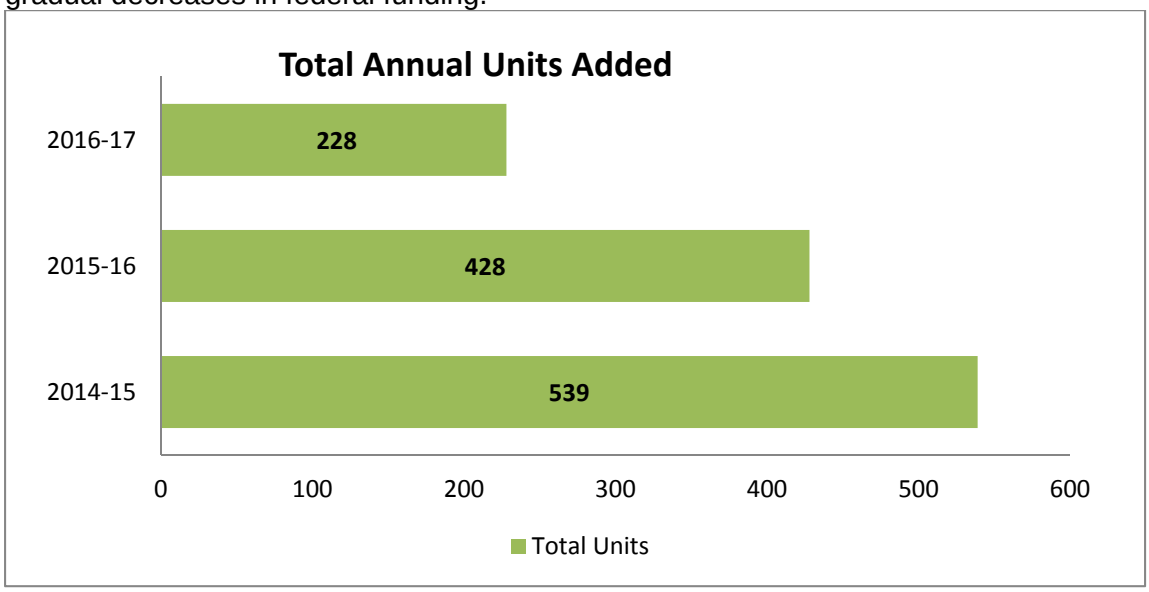
Program Codes: N30100, N40100, N40200

Supporting Measure 1: Increase access to affordable housing (e.g. seniors, veterans and low income large families)

The Office of Community Services will examine ways to evaluate housing affordability and identify obstacles with a priority for homeless, seniors, veterans and low income families to get into affordable housing. The Office of Community Services will add an additional 228 units in 2017 and a minimum of 100 units of affordable housing annually.

1. **Rationale for Indicator:** The Office of Community Services is dedicated to improving the affordability and living conditions of neighborhoods to individuals/families that have exhausted all other options of gaining affordable housing. This measure was chosen because offering affordable housing helps communities thrive when they have safe and stable housing. The Office of Community Services created an additional 428 units in 2015 and will create 228 units in 2016.

2. **Historical Data: <u>Number of new affordable housing construction units available through the city of Las Vegas</u>**
   Federal and Redevelopment Development Set Aside 9% funding are used to construct permanent housing and single family rehab. Decrease in unit additions are due to gradual decreases in federal funding.



3. **Action Steps:**
   a) Prepare an index of community economic risk factors such as foreclosures, residential vacancies and household instability for the city's data portal.
   b) Continue to work with housing developers to create viable projects.

4. **Program Manager:** Earlie King

5. **Key Stakeholder:** Housing developers

6. **Budget Summary: FY 2017**

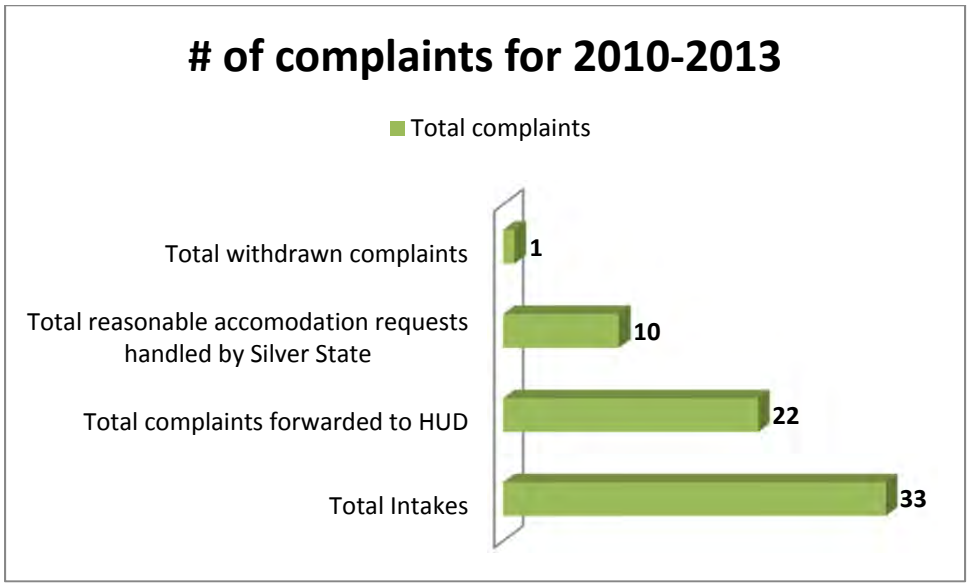
Account	General Fund Budget	FTE
401100 Salaries	$277,140	5.0
403900 Benefit Allocation	$210,620	
510000 Professional Services	$10,000	
530000 Communications & Transportation	$500	
610000 General Supplies	$500	
991105 Supportive Services	$3,313,825	
Expense Total	**$3,812,585**	**5.0**

Supporting Measure 2: Increase education of fair housing discrimination

The Office of Community Services will develop a fair housing program to provide housing discrimination counseling and complaint investigation services for residents of the City who have been the subject of housing discrimination. The Office of Community Services will partner with the local housing agency to gather data on the number of complaints and resolutions with the baseline to begin in fiscal year 2017.

7. **Rationale for Indicator:** Fair Housing laws provide legal and administrative remedies for people who experience housing discrimination. In order to achieve equal housing opportunities, housing discrimination must be reported. The Office of Community Services has contracted with Silver State Fair Housing Council a private nonprofit agency that will provide counseling, assistance in requesting reasonable accommodations/modifications, complaint intake, enforcement activities such as testing, surveys and interviews, assistance in filing complaints and fair housing training. From 2010-2013 the City of Las Vegas received 33 fair housing complaints.

8. **Historical Data: <u>Number of Fair Housing complaints from 2010-2013.</u>**



9. **Action Steps:**
   a) Offer in- service trainings for staff, nonprofit organizations and community housing providers in both English and Spanish.
   b) Provide fair housing information for the City's website
   c) Promote fair housing with campaigns that includes social media, PSA's and ads.
   d) Receive quarterly data form Silver State to track the # of complaints and status of resolutions.

10. **Program Manager:** Marty Toledo, Natalia Aguilar

11. **Key stakeholders:** local housing councils, property managers, housing developers

12. **Budget Summary: FY 2017 See Performance Indicator**

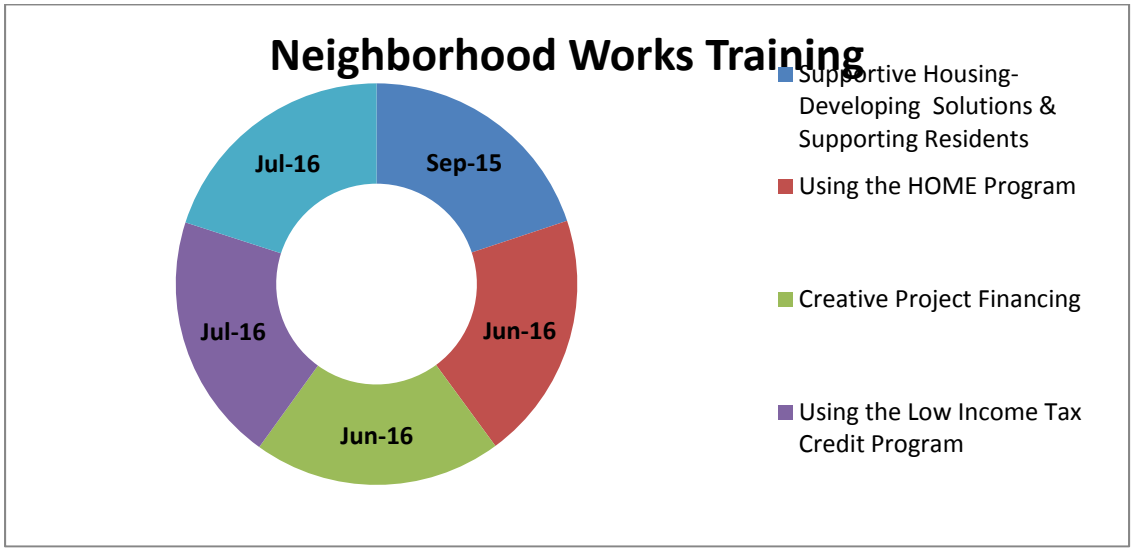
Strategic Priority 4: Community Partnerships

Supporting Measure 1: Building capacity with community and non-profits

In order to meet the national and local objectives of reducing individual, chronic and family homelessness by 2020, the city will invest its resources in building the capacity of its non-profit partners to deliver a holistic approach to providing services which include housing and wrap-around services as needed by hosting 2 workshops yearly.

1. **Rationale for Indicator:** Capacity building aims to strengthen the ability for entities to work together for a mutual benefit by providing the skills and tools needed to define problems and issues and formulate solutions. The Office of Community Services will develop a training series of capacity building workshops for local non-profits that align basic operations and performance management, which connects to the city's funding application process.

2. **Historical Data: <u>Training classes offered to staff and non-profit partners</u>**
   Two classes with Neighborhood Works were held in fiscal year 2015-16 and one class in early 2016-17. Additional classes will be held at the end of the current fiscal year.



3. **Action Steps:**

   a) The Office of Community Services is working with providers to establish goals and outputs for the 2016 – 2017 fiscal year based on the city's strategic priority of reducing homelessness.

4. **Program Managers:** Arcelia Barajas, Leonard Dixon

5. **Key Stakeholders:** City employees, local jurisdictions

6. **Budget Summary: FY 2017 See Performance Indicator**

7. **Budget Summary: FY 2017**

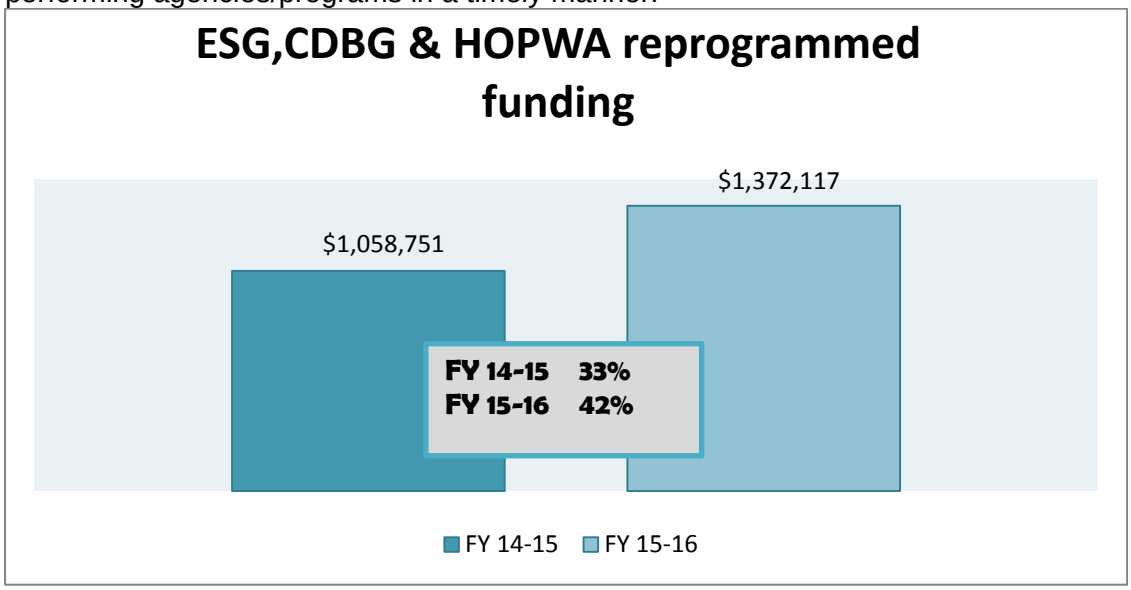
401100 Salaries	$496,620	6.0
403900 Benefit Allocation	$377,430	
510000 Professional Services	$10,000	
520000 Utilities	$7,500	
530000 Communications & Transportation	$12,960	
560000 Miscellaneous Expenditures	$150,000	
610000 General Supplies	$12,000	
991105 Supportive Services	$4,310,206	
Expense Total	**$5,376,716**	**6.0**

Supporting Measure 2: Grant Performance and Accountability

The Office of Community Services will develop, implement and maintain a performance management tracking tool to monitor sub-recipient spending and performance at regular intervals throughout the fiscal year so that proactive efforts can be made by coordinators to address a lack of performance and implementation of timely solutions. The Office of Community Services will decrease the amount of reprogrammed funding for ESG, CDBG and HOPWA public services funding from 42% to 10% by 2020.

8. **Rationale for Indicator:** Grant programs and services support many types of community assistance for specific populations that include homeless, youth, seniors and special needs. With limited amounts of funding the department needs to continually evolve to address the demands of community issues such as homelessness, mental health and lack of available affordable housing. By incorporating performance contracts, the city will be able to better document improvements in the community. Next year the city will prioritize funding based on targeted community needs and measured performance standards such as cost per client, number of clients served and qualifications of the nonprofit to meet community needs.

9. **Historical Data: <u>Reprogrammed funding for ESG,CDBG & HOPWA federal funds</u>**
   The anticipated outcomes from implementing this measure is that coordinators will have additional time to conduct proactive sub-recipient technical assistance and capacity building and in turn staff will be able to make adjustments and reallocations from non-performing agencies/programs in a timely manner.



10. **Action Steps:**
    a) Design the tool by setting up using expectations outlined in sub-recipient agreements and/or contracts.
    b) Monitor outcomes on a quarterly basis to ensure compliance.

11. **Program Managers:** Arcelia Barajas

12. **Key stakeholders:** Non-profit partners

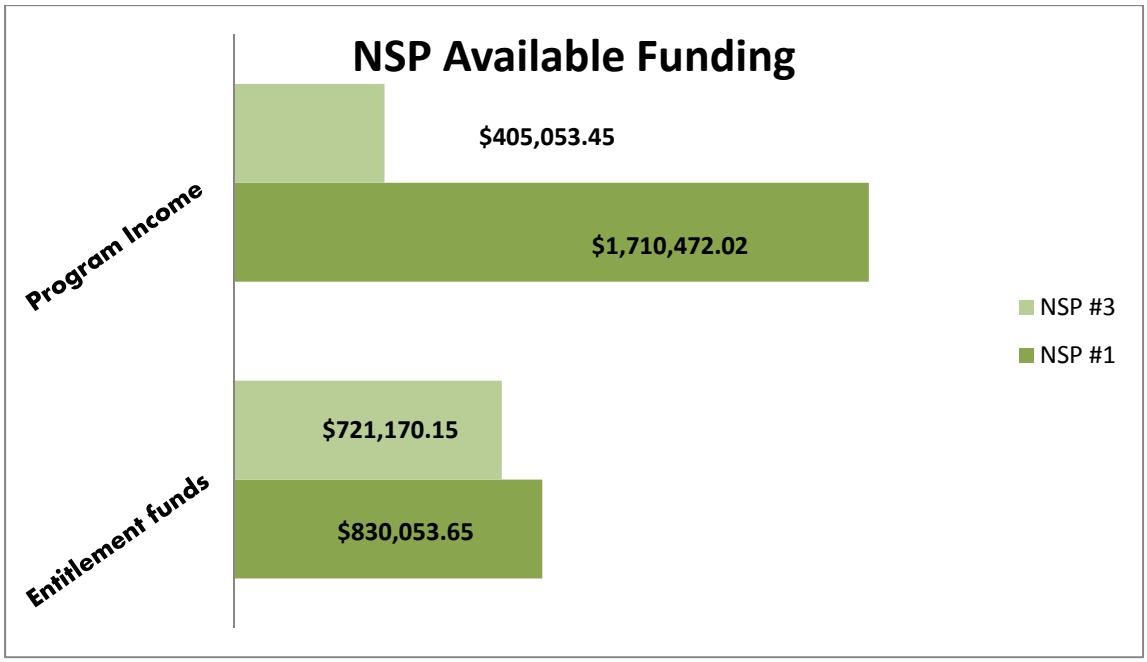
13. **Budget Summary: FY 2017 See Performance Indicator**

Supporting Measure 3: Transition Neighborhood Stabilization Program assets into serviceable funding

The Office of Community Services will begin discussions for the sale of NSP 1 & 3 rental property portfolios to gain additional funding of $18 million. The Office of Community Services will add an additional $1M of program income for future projects with the remaining sale of 5 rehabilitated properties.

1. **Rationale for Indicator:** Proceeds from liquidating the Neighborhood Stabilization Program portfolio will be considered as program income for use in CDBG eligible neighborhoods that support city priorities and initiatives such as homeless programs/services, homeless infrastructures, affordable housing and education initiatives.

2. **Historical Data: <u>Available Funding in the Neighborhood Stabilization Program</u>**
   The Neighborhood Stabilization Program has $1.5M of funding available from the initial $14M formula grant. Program Income of $2.1M was earned from the acquisition/resale of rehabilitated properties.



3. **Action Steps:**
   a) Continue discussions with real estate and developers.
   b) Work to develop viable projects that are in line with city Council priorities of homelessness.

4. **Program Manager:** Kathi Thomas-Gibson

5. **Key stakeholders:** Non-profit homeless providers, housing developers

6. **Budget Summary: FY 2017 See Performance Indicator**

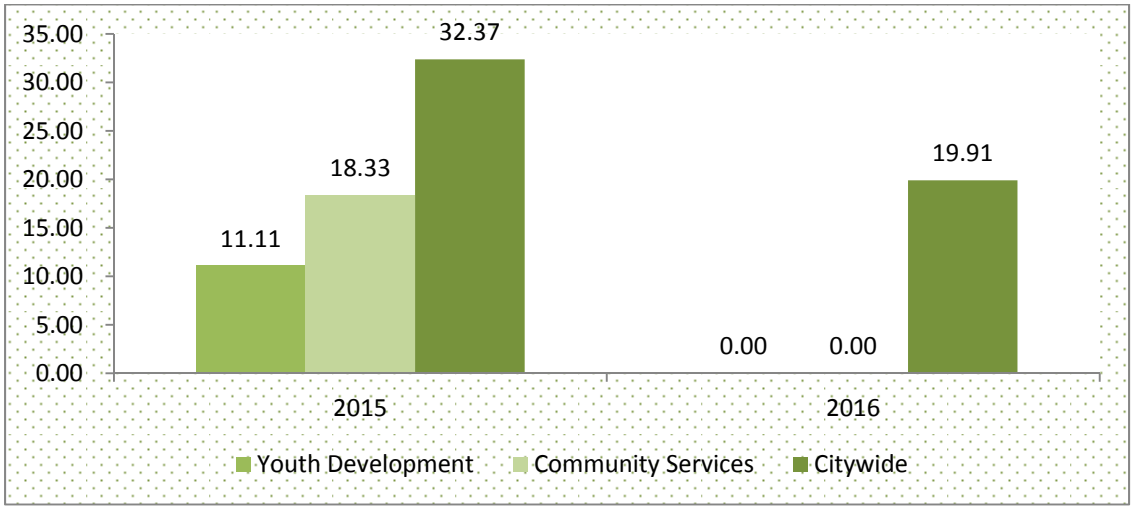
Strategic Priority 5: High Performing Government

Supporting Measure 1: Performance Evaluations

In order to improve service value, the Office of Community Services will increase the percentage of performance evaluations completed by the due date from 0% to 100% by June 2017.

1. **Rationale for Indicator:** Conducting timely evaluations helps supervisors maintain a consistent evaluation process to ensure that employee expectations are clear and concise. This allows management to assess individual accomplishments, progress and to provide coaching and development opportunities. The Office Community Services is small enough to complete evaluations at 100%.

2. **Historical Data: <u>Percentage of Employees Evaluated on Time</u>**



3. **Action Steps:**
   a) Supervisors should have a clear performance plan to reduce the amount of time needed to draft an evaluation.
   b) Plan the evaluations in adequate enough time so not to evaluate the employee based only on their most recent performance.
   c) Ensure that all employees receive a timely annual evaluation.

4. **Program Manager:** Stephen Harsin

5. **Key Stakeholders:** Managers, Employees, City as a whole

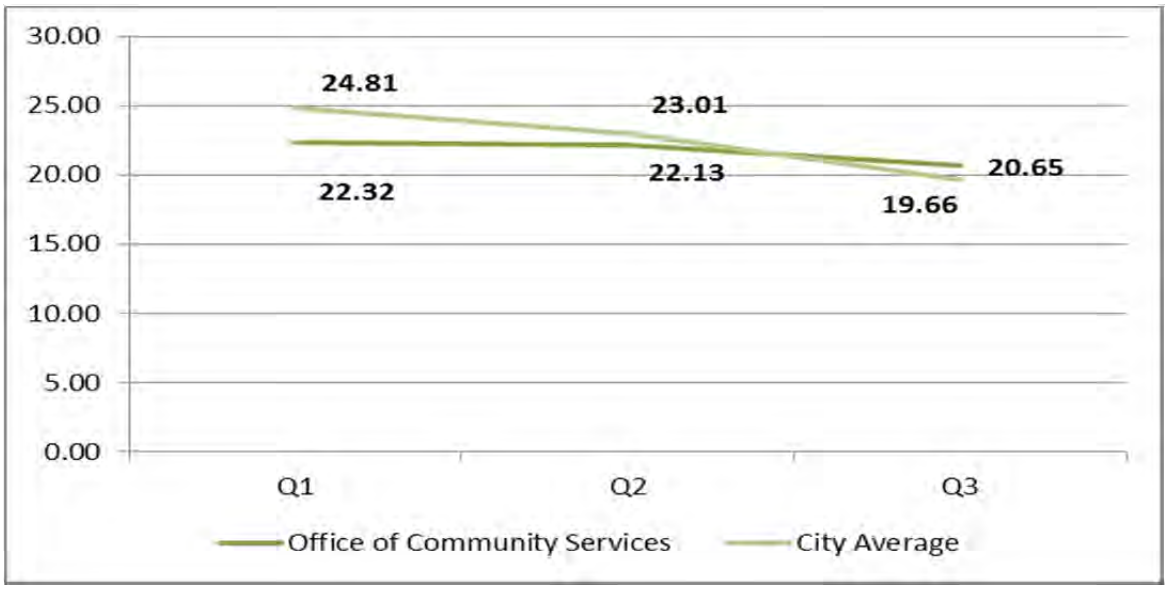
6. **Budget Summary: FY 2017 See Performance Indicator**

Supporting Measure 2: Paid and Unpaid Leave

In order to improve service value, the Office of Community Services will decrease quarterly paid and unpaid leave below the City of Las Vegas average of 19.66 hours by June 2017.

7. **Rationale for Indicator:** Paid leave is an essential benefit in an employee's compensation package designed as a privilege and not an entitlement.

8. **Historical Data: <u>Use of Paid and Unpaid Leave (average hours per employee by quarter)</u>**



9. **Action Steps:**
   a) Establish a clear policy that spells out attendance and punctuality expectations, be flexible enough to accommodate differences based on job classification.
   b) Manage absenteeism by focusing on the individual problem and then follow a progressive discipline program if needed.

10. **Program Manager:** Stephen Harsin

11. **Key Stakeholders:** Managers, Employees, City as a whole

12. **Budget Summary:**

SECTION 4: Budget Summary

	Priority	General Fund Budget	FTE	Grant Fund Budget	FTE
	Neighborhood Livability	2,200,759	8.50	9,189,301	11.00
	Total	2,200,759		9,189,301	
Project	**Program Name**	**General Fund Budget**	**FTE**	**Grant Fund Budget**	**FTE**
N11000	NS Management/Planning Program	371,501	3.00		
N12000	NS Personnel Resources Program	38,108			
N13000	Financial Management Program	15,321			
N13210	Agency Agreement Programs	289,884			
N30100	Community Initiatives	122,690	1.50		
N30120	Nonprofit Capacity Building	64,724			
N30300	Neighborhood Revitalization Program	90,384			
N30320	Keep America Beautiful	62,700			
N30330	NPF Program	218,661			
N40100	Homeless Initiatives	742,085	4.00		
N40110	EHAP-Emergency Housing Assistance Program	39,033			
N40120	Foreclosure Prevention Program	39,033			
N40130	Continuum of Care	106,635			
N50100	Community Grants			9,189,301	11.00
	Total	**2,200,759**	**8.50**	**9,189,301**	**11.00**

Account		General Fund Budget	FTE	Grant Fund Budget	FTE
401100	Salaries	$667,860	8	$773,760	11
401150	Hourly Wages	$50,000	0.5	$0	
403900	Benefit Allocation	$515,500		$588,050	
510000	Professional Services	$680,008			
520000	Utilities	$4,153			
530000	Communications & Transportation	$16,356			
560000	Misc Expenditures	$21,000			
590000	Non-Discretionary Services	$91,611			
610000	General Supplies	$23,821			
650000	Machinery & Equipment	$50			
991075	Homeless Prevention	$50,000			
991030	Supportive Services	$80,000		$7,827,491	
992030	Food	$400			
Expense Total		**$2,200,759**	**8.5**	**$9,189,301**	**11**

APPENDIX: ENVIRONMENTAL ASSESSMENT

Environmental Analysis

Strengths (Internal)	**Weaknesses (Internal)**
• Highly specialized employees in program areas that require expertise in a complex regulatory environment. • Conveners of regional partners.	• Limited number of staff must handle multiple job functions and manage new and unanticipated projects as they arise – all while serving the dynamic needs of our community and staying in compliance with federal regulations. • Availability of qualified candidates to replace personnel eligible to retire within 3 years.
Opportunities (External)	**Threats (External)**
• Expand regional efforts to improve neighborhood livability. • Ability to strengthening partnerships with community organizations.	• Competing interest among regional jurisdictions. • Federal funding is not consistent or guaranteed on a year to year basis.

Department of Public Safety
Strategic Business Plan
FY 2017
(July 1, 2016 – June 30, 2017)

CITY VISION

A world-class, vibrant, affordable, economically and ethnically diverse, progressive City where citizens feel safe, enjoy their neighborhoods and access their City government.

CITY MISSION

To provide residents, visitors, and the business community with the highest quality municipal services in an efficient, courteous manner and to enhance the quality of life through planning and visionary leadership.

DEPARTMENT MISSION

To improve public safety through the delivery of law enforcement, inmate custody, and animal control services so our residents, businesses and visitors can live, work and play safely in the most extraordinary city in the world.

ISSUE STATEMENTS

1. The community's continued need for jail space, funding constraints and increasing expenses associated with housing inmates challenge the department's ability to provide inmate housing necessary to support our criminal justice partners and if not addressed will result in:
   - limited or restricted booking options for arresting agencies
   - limited jail bed space for the increasing special needs population
   - difficulty in continuing to meet American Correctional Association accreditation standards, which may potentially increase risk and liability factors.

2. The need to build and sustain a healthy organization, that is engaged, recognized and adaptable, as well as to retain experienced staff and develop future leaders, if not addressed, will result in:
   - decrease in effective, productive communication within the organization
   - inability to adapt quickly to the changing environments
   - decreased quality of customer service and satisfaction
   - inconsistent leadership and policy enforcement
   - loss of institutional knowledge, talent, leadership, and supervisory experience
   - decrease in employee morale and engagement

3. Due to the Deputy City Marshal's limited jurisdiction, as consolidation and regionalization of public safety services become more prevalent, the need to assist other public safety departments will increase, if not addressed, will result in:
   - a reduction in the public's confidence and satisfaction
   - continued confusion regarding the roles of the Deputy City Marshals
   - an increase in liability for the Deputy City Marshals in regards to calls for service and response to criminal activity

4. Due to the aging Public Safety facilities coupled with limited financial resources available, if not addressed, will result in:
   - increased expenditures due to more expensive repairs instead of preventative maintenance
   - increased call-out overtime due to emergency repairs
   - increased stress on staff and possibly inmates

5. The need for a readily available pool of qualified applicants made up of individuals who are willing to commit to the City and that possess the desired skills, mental and physical abilities, strong work ethic, and acceptable life history, if not addressed, will result in:
   - decreased public safety
   - an increase in the length of time that vacancies take to be filled
   - increased overtime needed to fill vacant positions
   - decreased employee morale due to being frozen more often
   - increased stress levels, sick call-ins, and on-duty worker injuries

6. Acknowledging the significant years of service of many on our leadership team and importance of maintaining a strong, consistent leadership presence, if not addressed, will result in:
   - loss of continuity of our mission, vision, and strategic management
   - loss of institutional knowledge, talent, leadership, and supervisory experience
   - reactionary, not strategic management
   - inability to fill senior leadership positions from within the organization

STRATEGIC RESULTS

1. By 2019, the City will experience an increase in general fund revenue to offset some of the costs associated with sustaining the delivery of critical services to the community, as evidenced by:
   - an increase in general fund inmate housing revenue to $10.95M annually from contract bed rentals utilizing any unused capacity within the detention center
   - an increase in general fund revenue to $.5 million, annually, through Field Services; animal licensing, the timely adjudication of infractions, and warrant pick-up activity

2. By 2019, the City will provide jail bed space required to meet the needs of the criminal justice community by creating capacity, reducing operating expenses, and partnering with Municipal Court while reducing the offender recidivism rate, as evidenced by:
   - 100% completion of a phased-in facility expansion project to include increased jail isolation space and a project plan for an intake and release enhancement
   - 20% or fewer inmates returning to the CLV facility within six months of release through improved social service intervention and utilization of alternative sentencing programs

DEPARTMENT ORGANIZATION

1. Administrative Line of Business
   - 1.1. Management & Planning Administration Program — D11000
   - 1.2. Personnel Resources Program — D12000
   - 1.3. Financial Management Program — D13000

2. Detention Services Line of Business
   - 2.1. Inmate Custody Management Program — D21000
   - 2.2. Facility Maintenance Program — D22000
   - 2.3. *(Not in use)* — D23000
   - 2.4. Law Enforcement Support Program — D24000

3. Public Safety Line of Business
   - 3.1. Deputy City Marshal Program — D31000
   - 3.2. Animal Control Program — D32000
   - 3.3. Criminal Investigations Program — D33500

4. Operational Support Line of Business
   - 4.1. Control and Communications Center Program — D41000
   - 4.2. Professional Standards Program — D42000
   - 4.3. Internal Affairs Program — D43000
   - 4.4. Security Systems Program — D44000

LINES OF BUSINESS

1. Administrative Line of Business

Purpose Statement	The purpose of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.
Key Results	• No key results exist for this LOB

2. Detention Services Line of Business

Purpose Statement	The purpose of the Detention Services Line of Business is to provide secure inmate custody management, health care and rehabilitative services to the City of Las Vegas so it can meet its legal obligation to detain offenders.
Key Results	• 20% or fewer inmates returning to the CLV facility within six months of release (target is a maximum) **(Council Priority)** • 85% of arresting officer's paperwork is returned within 15 minutes of being submitted

3. Public Safety Line of Business

Purpose Statement	The purpose of the Public Safety Line of Business is to provide law enforcement services to Las Vegas residents and visitors so they can enjoy a safe community.
Key Results	• 85% of Deputy City Marshal dispatched calls arrived within 10 minutes • Ratio of 1 incident or less of reported crimes against persons, per City park and facility • Ratio of 1 or less reported crimes against property, per City park and facility • 60% of Animal Control priority calls arrived within 60 minutes

4. Operational Support Line of Business

Purpose Statement	The purpose of the Operational Support Line of Business is to provide communications, security systems, internal investigations and professional development services to employees so they can provide the department and community a standard level of safety.
Key Results	• 70% of all calls dispatched within 1.5 minutes of request for service • 95% of sworn staff passing firearms qualification without remedial training • 80% security system failures responded to within 3 hours of receipt of request

PROGRAMS

1. Administrative Line of Business

Purpose Statement	The purpose of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.1 Management & Planning Administration Program D11000

Program Purpose Statement	The purpose of the Management and Planning Administration Program is to provide strategic business planning, budget preparation and policy/procedure support and interagency collaboration services to department staff and external entities, so they can ensure department strategic results are achieved.
Program Services	• Executive Reports (City Manager Reports, City Council Reports, Ad Hoc Reports, Special Project Reports, and Performance Reports) • Compliance Reviews (Contracts, including Memorandums of Understanding, etc.) • Ordinances and Resolutions • Emergency Plans and Exercises • Citizen Reports • Meeting Minutes • Special Projects • Policies and Procedures • Plans: (Master, Department Strategic Business, Budget, and Continuity of Operations) • Presentations • Agenda Items / Packets • Audit of Operations Responses • Interagency Collaborations • Special Events • Speaking Engagements • Citizen Customer Services • Advertisements • Staff Meetings • Agenda Postings
Family of Measures	***Results*** 1. 75% Key result measures achieving target for the reporting period ***Outputs*** 1. Key result measures achieving targets for the reporting period ***Demands*** 1. Key result measures that have a value for the reporting period projected ***Efficiencies*** 1. ALOB expenditures per department FTE
Program Manager(s)	• Timothy Shattler
Program Budget	FY17 $2,703,857 (Changed all personnel into Admin) FY16 $643,749 FY15 $864,926

1. Administrative Line of Business

Purpose Statement	The purpose of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.2 Personnel Resources Program D12000

Program Purpose Statement	The purpose of the Personnel Resources Program is to provide salary, training and management services to department employees so they can hire and retain a quality workforce.
Program Services	• Department Recruitment and Selection • Department Personnel Records • Department Employee Training Sessions • Department Employee Performance Evaluations • Department Employee Development Consultations/Sessions • Department Discipline and Grievance Hearings • Department Time Cards
Family of Measures	***Results*** 1. 90% of department employee performance evaluations completed by the due date 2. 27.5 sick/FMLA/unpaid leave hours used per employee per quarter 3. 60% of employees attending 5+ hours of training per year (internal and external)
	Outputs 1. Department employee performance evaluations completed by the due date 2. Department sick/FMLA/unpaid leave hours used per quarter 3. Department employees who attended 5+ hours of training per year (internal and external)
	Demands 1. Department sick/FMLA/unpaid leave hours anticipated to be used per quarter
	Efficiencies 1. Personnel Resources Program expenditure per department FTE
Program Manager(s)	• Timothy Shattler
Program Budget	FY17 $ 25,900 FY16 $174,575 FY15 $981,481

1. Administrative Line of Business

Purpose Statement

The purpose of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.3 Financial Management Program D13000

Program Purpose Statement

The purpose of the Financial Management Program is to provide administrative support services to city management and staff so they can receive financial tools needed to meet department program measures.

Program Services

- Contract Development and Administration Consultations (including Memorandums of Understand, multi-agency agreements, etc.)
- Financial Reports
- Financial Projections
- Payment Authorizations
- Purchasing Requests
  - Petty Cash
  - Purchasing Cards
  - Purchase Orders
- Debt Evaluations
- Grant Application Submissions
- Grant Status Reports
- Investment Evaluations
- Project & Financial Impact Analyses
- Revenue Generating Leases, Permits, Agreements
- Travel Arrangements
- Travel Authorizations
- Fixed Asset Inventories

Family of Measures

Results

1. 95% of purchase transactions have a purchase order or release date that is before the invoice date

Outputs

1. Purchase transactions for which the purchase order or release date is before the invoice date
2. Department quarterly revenues and expenditures
3. Department revenues and expenditures with no assigned job number

Demands

1. Department revenues and expenditures budgeted for the quarter

Efficiencies

1. Administrative Line of Business costs as a percentage of direct department costs (overhead rate)

Program Manager(s)

- Rhonda Knightly
- Timothy Shattler

Program Budget

FY17 $ 3,000
FY16 $646,822
FY15 $423,161

2. Detention Services Line of Business

Purpose Statement	The purpose of the Detention Services Line of Business is to provide secure inmate custody management, health care and rehabilitative services to the City of Las Vegas so it can meet its legal obligation to detain offenders.

2.1 Inmate Custody Management Program D21000

Program Purpose Statement	The purpose of the Inmate Custody Management Program is to provide inmate custody, health care and rehabilitative services to the City of Las Vegas so it can meet its legal obligation to detain offenders.
Program Services	• Inmate Bookings and Releases • General Population Inmate Housing • Special Management Inmate Housing • Social Service Referrals • Inmate Programs
Family of Measures	***Results*** 1. 20% or fewer inmates returning to the CLV facility within six months of release **(**target is a maximum) **(Council Priority, key)** 2. 20% or more of special needs inmates, are referred to social service providers 3. 10% or fewer inmates who are connected to a service provider return to the facility within 6 months after release to the provider 4. 0% of inmates incarcerated in excess of operational capacity
	Outputs 1. Inmates referred to social service providers 2. Inmates connected to social service provider 3. Inmates identified as special needs 4. Average daily inmate population
	Demands 1. Inmates referred to social service providers projected 2. Inmates connected to social service providers projected
	Efficiencies 1. Inmate Custody Management Program expenditure per inmate per day
Program Manager(s)	• DPS Lieutenants – Corrections • Michael Brown
Program Budget	FY17 $48,355,821 FY16 $44,596,702 FY15 $43,309,883

2. Detention Services Line of Business

Purpose Statement	The purpose of the Detention Services Line of Business is to provide secure inmate custody management, health care and rehabilitative services to the City of Las Vegas so it can meet its legal obligation to detain offenders.

2.2 Facility Maintenance Program D22000

Program Purpose Statement	The purpose of the Facility Maintenance Program is to provide preventative, inspection and repair services to the Department of Public Safety (DPS) detention facilities so employees, inmates and the public will be in a safe, secure, and operational environment.
Program Services	• Facility Maintenance Repairs • Fire Safety Inspections • Facility Safety Inspections • Preventative Maintenance • Sustainability Projects
Family of Measures	***Results*** 1. 75% of work orders completed within 48 hours of request received 2. 90% of preventive maintenance work orders completed as scheduled
	Outputs 1. Work order repairs completed 2. Project work orders completed 3. Preventative maintenance work orders completed 4. Sustainability work orders completed
	Demands 1. Work order repairs projected 2. Preventative maintenance work orders projected
	Efficiencies 1. Facility Maintenance Program expenditure per work order/repair project completed
Program Manager(s)	• Martin Quintana • Michael Brown
Program Budget	FY17 $700,940 FY16 $826,852 FY15 $850,846

2. Detention Services Line of Business

Purpose Statement	The purpose of the Detention Services Line of Business is to provide secure inmate custody management, health care and rehabilitative services to the City of Las Vegas so it can meet its legal obligation to detain offenders.

2.4 Law Enforcement Support Program D24000

Program Purpose Statement	The purpose of the Law Enforcement Support Program is to provide inmate booking and release services to the City of Las Vegas and outside law enforcement agencies so they can meet their legal obligation to detain offenders.
Program Services	• Booking Transactions • Release Transactions • Bail Transactions • Court Verification Transactions • Warrant Payment Processing Transactions
Family of Measures	***Results*** 1. 85% of arresting officer's paperwork is returned within 15 minutes of being submitted **(key)** 2. 100% of releases considered to be non-erroneous or delayed ***Outputs*** 1. Inmate bookings 2. Arresting officers paperwork returned within 15 minutes of receipt 3. Inmate releases ***Demands*** 1. Inmate bookings projected 2. Inmate releases projected ***Efficiencies*** 1. Law Enforcement Support Program expenditure per inmate booked 2. Revenue collected due to warrant service program
Program Manager(s)	• Martin Quintana • Michael Brown
Program Budget	FY17 $3,052,875 FY16 $2,985,895 FY15 $2,853,790

3. Public Safety Line of Business

Purpose Statement

The purpose of the Public Safety Line of Business is to provide law enforcement services to Las Vegas residents and visitors so they can enjoy a safe community.

3.1 Deputy City Marshal Program D31000

Program Purpose Statement

The purpose of the Deputy City Marshal Program is to provide law enforcement services to residents and visitors so they can use safe and secure City parks and facilities.

Program Services

- Patrols
- Service Call Responses and Resolutions
- Community Policing, Outreach and Education
- Enforcement Actions
- Follow-Up Investigations
- Dignitary Protection
- Stationary Posts
- Criminal Investigations

Family of Measures

Results

1. 85% dispatched calls for service arrived within 10 minutes **(key)**
2. Ratio of 1 incident or less of reported crimes against persons, per City park and facility **(key)**
3. Ratio of 1 or less reported crimes against property, per City park and facility **(key)**
4. 85% Percentage dispatched warrant pick up calls arrived on within 30 minutes
5.

Outputs

1. Reported crimes against persons in City parks and facilities
2. Reported crimes against property in City parks and facilities
3. Total reported crimes at City parks and facilities
4. Dispatched calls for service arrive within 10 minutes
5. Dispatched warrant pick up calls arrived on within 30 minutes

Demands

1. Dispatched warrant pick up calls projected
2. Dispatched calls for service projected
3. Self-initiated activities projected

Efficiencies

1. Deputy City Marshal Program expenditure per City park and facility

Program Manager(s)

- Rhonda Adams
- Timothy Shattler

Program Budget

FY17 $9,145,062
FY16 $6,994,391 (*Criminal Investigations is now broken out into D33500 - $2,331,464)
FY15 $9,105,910

3. Public Safety Line of Business

Purpose Statement	The purpose of the Public Safety Line of Business is to provide law enforcement services to Las Vegas residents and visitors so they can enjoy a safe community.

3.2 Animal Control Program D32000

Program Purpose Statement	The purpose of the Animal Control Program is to provide enforcement, education and animal shelter services to Las Vegas residents, businesses and visitors so they can witness fewer stray, diseased and dangerous animals in the community.
Program Services	• Service Call Responses and Resolutions • Animal Shelter Services • Pet Licenses • Enforcement Actions • Facility Inspections (Animal Shelter, Pet Stores, Groomers and Kennels)
Family of Measures	***Results*** 1. 60% of priority calls arrived on within 60 minutes **(key)** 2. 6% annual increase in CLV pet licenses sold 3. 80% annual animal license renewal rate (baseline yr) ***Outputs*** 1. Reported bites from spayed or neutered animals 2. Priority calls arrived on within 60 minutes 3. Calls for service 4. Total licenses sold (cumulative) 5. Total renewal licenses sold ***Demands*** 1. Priority calls for service projected 2. Pet licenses sold projected ***Efficiencies*** 1. Animal Foundation contract cost per animal sheltered 2. Animal Control Program expenditure per call for service 3. Animal licensing revenue collected (cumulative) 4. Civil citation revenue collected
Program Manager(s)	• Rhonda Adams • Timothy Shattler
Program Budget	FY17 $4,423,232 FY16 $4,486,783 FY15 $3,846,827

3. Public Safety Line of Business

Purpose Statement	The purpose of the Public Safety Line of Business is to provide law enforcement services to Las Vegas residents and visitors so they can enjoy a safe community.

3.3 Criminal Investigations Program D33500

Program Purpose Statement	The purpose of the Criminal Investigations Program is to provide investigation, criminal analysis, and arrest services to the city of Las Vegas and the public so they can live, work, and play in a safer community.
Program Services	• Follow-Up Investigations • Crime analysis • Covert Enforcement Operations • Fusion Center Staffing • Community Policing, Outreach and Education
Family of Measures	***Results*** 1. 33% solve rate for crimes investigated by the Criminal Investigations Program 2. 95% initial interviews conducted with all victims and witnesses within one week of the submission of the Incident Crime Report 3. 95% investigations completed within 30 days of receipt 4. 99% arrests made within two weeks of establishment of probable cause or warrant submission ***Outputs*** 1. Crimes solved by the Criminal Investigations Program 2. Arrests made within two weeks of establishment of probable cause or warrant submission 3. Initial interviews conducted with victims and witnesses within one week of the submission of the Incident Crime Report ***Demands*** 1. Crimes projected to be investigated by the Criminal Investigations Program 2. Projected witness and victim interviews ***Efficiencies*** 1. Criminal Investigations Program expenditures per investigation
Program Manager(s)	• Christopher Thompson • Timothy Shattler
Program Budget	FY17 $1,371,882 FY16 $2,331,464 (new program) FY15 $ N/A

4. Operational Support Line of Business

Purpose Statement	The purpose of the Operational Support Line of Business is to provide communications, security systems, internal investigations and professional development services to employees so they can provide the department and community a standard level of safety.

4.1 Control and Communications Center Program D41000

Program Purpose Statement	The purpose of the Control and Communications Center Line of Business is to provide law enforcement support services to the City, our public safety partners and the community so they can receive accurate information and timely responses to requests for service.
Program Services	• Service Call Request Responses • Service Call Dispatches • Facility Access Request Responses • Detention Data Inquiry Responses • Criminal History Inquiry Responses
Family of Measures	***Results*** 1. 70% of all calls dispatched within 1.5 minutes of request for service **(key)**
	Outputs 1. Calls for service dispatched 2. Calls for service dispatched within 1.5 minutes of request for service 3. Incident numbers generated for DPS
	Demands 1. Calls for service dispatched projected 2. Total phone calls answered projected
	Efficiencies 1. Communications and Control Center Program expenditure per service call
Program Manager(s)	• Christopher Thompson • Timothy Shattler
Program Budget	FY17 $2,780,800 FY16 $2,619,635 FY15 $2,327,813

4. Operational Support Line of Business

Purpose Statement	The purpose of the Operational Support Line of Business is to provide communications, security systems, internal investigations, policies and procedures, and professional development services to employees so they can provide the department and community a standard level of safety.

4.2 Professional Standards Program D42000

Program Purpose Statement	The purpose of the professional Standards Program is to provide leadership development, mandated training, and procedure development services to the Department of Public Safety (DPS) and other agency employees so they can meet or exceed industry standards by maintaining required certifications and demonstrating proficiency in the law enforcement skills necessary to keep the community safe.
Program Services	• Peace Officer Standards and Training (POST) Sessions • Peace Officer Academies • Accreditation Analysis • Leadership Development Training Sessions • Policies and Procedures
Family of Measures	***Results*** 1. 95% of sworn staff passing firearms qualification without remedial training **(key)** 2. 90% of staff achieving 95% or higher on proficiency examinations 3. 100% of lesson plans reviewed and updated annually 4. 100% of critical policy, and all procedures and post orders reviewed and updated annually
	Outputs 1. Sworn staff training hours 2. Developmental training hours 3. Sworn staff participating in firearms qualification
	Demands 1. Total DPS training hours projected 2. Developmental training hours projected 3. Lesson plans available for review projected
	Efficiencies 1. Professional Development Program expenditure per DPS internal training hour
Program Manager(s)	• Scott Barney • Bananto Smith
Program Budget	FY17 $1,971,750 FY16 $1,619,635 FY15 $1,146,946

4. Operational Support Line of Business

Purpose Statement	The purpose of the Operational Support Line of Business is to provide communications, security systems, internal investigations and professional development services to employees so they can provide the department and community a standard level of safety.

4.3 Internal Affairs Program D43000

Program Purpose Statement	The purpose of the Internal Affairs Program is to provide pre-hire background and misconduct investigation services to our employees, City partners and our community so they can experience fair, accurate and timely investigations that maintain the public's trust and confidence in the department while limiting City liability.
Program Services	• Investigation Request Responses • Internal Affairs Investigations • Pre-Employment Background Investigations
Family of Measures	***Results*** 1. 80% of internal affairs investigations (final revision) submitted within 50 days of receipt of request 2. 95% investigations submitted with ten corrections or less 3. 100% investigations submitted with one revision or less ***Output*** 1. Internal affairs investigations (final revision) submitted within 50 days of receipt of request 2. Applicant background investigations completed 3. Investigations submitted with ten corrections or less 4. Investigations submitted with one revision or less ***Demands*** 1. Applicant background investigations projected 2. Internal affairs investigations projected ***Efficiencies*** 1. Internal Affairs Program expenditure per internal affairs investigation completed 2. Internal Affairs Program expenditure per applicant background investigation completed
Program Manager(s)	• Bananto Smith
Program Budget	FY17 $901600 FY16 $677,481 FY15 $539,017

4. Operational Support Line of Business

Purpose Statement	The purpose of the Operational Support Line of Business is to provide communications, security systems, internal investigations and professional development services to employees so they can provide the department and community a standard level of safety.

4.4 Security Systems Program D44000

Program Purpose Statement	The purpose of the Security Systems Program is to provide physical security through electronic and mechanical system services to all City departments so they can identify and protect personnel and deter loss of property.
Program Services	• Access Card/Key Distributions • Security Equipment Installation and Repairs • Facility Security Assessments
Family of Measures	***Results*** 1. 80% security system failures responded to within 3 hours of receipt of request **(key)** 2. 70% work orders completed within 24 hours of receipt of request ***Outputs*** 1. Work orders completed ***Demands*** 1. Work orders projected ***Efficiencies*** 1. Security Systems Program expenditure per work order completed
Program Manager(s)	• Christopher Thompson • Timothy Shattler
Program Budget	FY17 $326,260 FY16 $476,911 FY15 $335,435

Economic and Urban Development Department Strategic Business Plan 2016-2017

Department Director: Bill Arent

City Manager: Betsy Fretwell

Date Finalized: June 30, 2016

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SECTION 1: EXECUTIVE SUMMARY

Purpose of the Strategic Business Plan

The purpose of the Economic and Urban Development Department's Strategic Business Plan is to provide a roadmap for the department's goals and activities for the 2016-17 fiscal year and to illustrate how they align with the city of Las Vegas's strategic priorities and budget.

City of Las Vegas Vision

The vision of the city of Las Vegas is to be a world-class, vibrant, affordable, economically and ethnically diverse, progressive city where citizens feel safe, enjoy their neighborhoods and access their city government.

City of Las Vegas Mission

The mission of the city of Las Vegas is to provide residents, visitors and the business community with the highest quality services in an efficient, courteous manner and to enhance the quality of life through planning and visionary leadership.

Department Mission

The mission of the Economic and Urban Development is to partner with businesses, developers and the community to provide initial investments, economic incentives and enhanced services, which fuel a sustainable and diverse economy.

Alignment with Citywide Strategic Priority: Growing Economy

It is vital for the city of Las Vegas to establish a thriving and sustainable business environment that is constantly growing and flourishing, generating new opportunities for those interested in investing downtown, creating employment opportunities for others, cultivating and attracting new businesses, and engaging existing businesses and helping them grow.

Key Performance Indicator: In order to grow our economy, the Economic and Urban Development Department will assist in increasing the value of the city's business base (as indicated by pre-abatement taxable value of real property in the city of Las Vegas) by 9% annually through expansion of investment in the city of Las Vegas.

Goals

Supporting Measures

1. In order to diversify our economy, EUD will assist in attracting new or expand existing companies within our targeted industries to create 5,000 direct and indirect jobs within the city of Las Vegas by year 2022.

2. In order to create an environment that will encourage employee interest in the convenience of working downtown, EUD will assist in adding 1,000 new multifamily housing units downtown by year 2022.

3. In order to enhance business opportunities within the city, EUD will increase the amount of occupied retail, office and industrial space by 2022 by the following amounts:
    - Retail: 500,000 square feet
    - Office: 800,000 square feet
    - Industrial: 500,000 square feet
      (Note: 94% of industrial space currently occupied)

4. In order to provide adequate parking spaces for new development, the Parking Services Division will provide or partner with developers to offer 3,000 new parking spaces within the city of Las Vegas by the year 2022.

Key Activities

1. Increase employment by industries other than leisure/hospitality and construction
    a. Recruit companies in business sectors such as technology and medicine
2. Assist in increasing downtown residential rate
    a. Investigate the possibility and financial realities of implementing business incentives for residential developments in downtown
    b. Fund and work with city's Public Information Office to develop a positive image campaign for downtown Las Vegas
3. Increase amount of occupied retail, office and industrial space
    a. Recruit new commercial developers to build and invest in the city of Las Vegas
    b. Acquire more land to provide incentives and opportunities for developers
    c. Assist existing businesses with expansion opportunities
4. Provide adequate parking for new development
    a. Conduct parking studies for specific areas of downtown
    b. Provide project-specific parking needs analyses
    c. Provide project-specific pro-forma profit and loss support
    d. Develop financing strategies for parking to support new projects on a case-by-case basis

Alignment with Director's Goals

The Key Performance Indicator and Supporting Measures align with the Director's Goals, which are:

1. Support UNLV School of Medicine in finalizing a site development plan and budget for the school buildout; identify site and develop funding model for a Research Facility. **Aligns with supporting measure #1.**

2. Implement Cashman Transfer Agreement, achieving transfer of property and determining facility management responsibility for 51s complex. Secure one new tenant at either

convention space or baseball complex. (Alternate: If the Sands' deal is realized, develop funding model and development agreement for new football/soccer stadium.) **Aligns with supporting measure #3.**

3. Have two parcels in Symphony Park under hard contract (development agreement with earnest money deposit). (Alternate 1: Secure 200,000 square feet of new commercial development in Symphony Park. Alternate 2: Secure 500,000 square feet of new commercial development in downtown Las Vegas.) **Aligns with supporting measure #3**.

4. Develop and begin implementation of a Downtown Housing Strategy to develop new units and attract new residents using the goal framework established in the Downtown Master Plan. **Aligns with supporting measure #2.**

Alignment with Budget

The FY2016-17 operations budget provides $16.3 million, which is a 2% decrease over the prior year, for the Economic & Urban Development Department to address their strategic priority.

SECTION 2: DEPARTMENT STRUCTURE

1. Administrative Line of Business

1.1 Management/Planning Administration Program…… J11000

1.2 Personnel/Resources Program…… J12000

1.3 Financial Management Program…… J13000

2. **Business Development Line of Business**

2.1 ……..…… J23001

3. **Redevelopment Line of Business**

3.1 ..…… J22001

4. Parking Services Line of Business

4.1 Parking Operations Program……J41001

4.2 Parking Development……J42002

SECTION 3: GOALS AND STRATEGIES

Strategic Priority 1: Growing the Economy

Program Codes: J22001 and J23001

Key Performance Indicator: Growth in Taxable Value

In order to grow our economy, the Economic and Urban Development Department will assist in increasing the value of the business base by expanding private investment within the city of Las Vegas, which includes the Redevelopment Areas, by an average of 9% year-over-year growth. This goal is nearly double the average over the past 14 years from 2004-2017 (5% annual average).

Rationale for Indicator: It is critical for the city of Las Vegas to establish a thriving and sustainable business environment that is constantly growing and flourishing, generating new opportunities for those interested in taking risks, creating employment opportunities for others, cultivating and attracting new businesses, and engaging existing businesses and helping them grow the economy. A key indicator of whether this is happening in our community is growth in taxable value, which measures private investment and is a leading indicator of job, wage and business growth. Taxable value growth is a key as it is the basis for property tax revenue, which represents slightly less than 20% of the General Fund revenues, in excess of 90% of the Redevelopment Agency's revenues, and taxpayer-approved overrides comprising a large portion of public safety (both police and fire) and schools.

Historical Data: Taxable Value Growth

Southern Nevada was the epicenter of the real estate collapse, resulting in its property tax revenues plummeting from $120.9 million in fiscal year 2009 to $79.3 million in fiscal year 2013 as depicted in the following chart. Likewise, the RDA's property tax revenues declined by more than half ($28.3 million in 2009 to $12.7 million in 2014). Although taxable values have increased dramatically, we are still well below peak values. We are further limited by property tax caps and depreciation, which dramatically dampens property tax revenue growth. We will only realize growth from increased new construction and annexations. Growth on existing values will be capped at 0.2% for both commercial and residential property for fiscal year 2017.

A further limitation to our growth in investment is available land. The city of Las Vegas is the most mature municipality in Clark County and is virtually land-locked. To illustrate this point: although the city of Las Vegas has roughly one-third of the population, it only has 38.24 square miles or 16.3% of the land available for development in our area. (City's Planning Department reported that the BLM disposal area has 235 square miles of vacant land according to Clark County Assessor data.) This underscores the necessity to annex, acquire strategic parcels for development, and emphasize Redevelopment.

City of Las Vegas

We want to continue to be a leader in attracting investments similar to those in larger, high-growth cities in the Western United States. The table below illustrates our benchmark performance over time compared to those cities. The City has grown at a greater percentage of all benchmarked municipalities with the exception of Austin, Texas. Over the past three years taxable values for the City have increased by 28% compared to the average of 20% for all benchmarked cities depicted below.

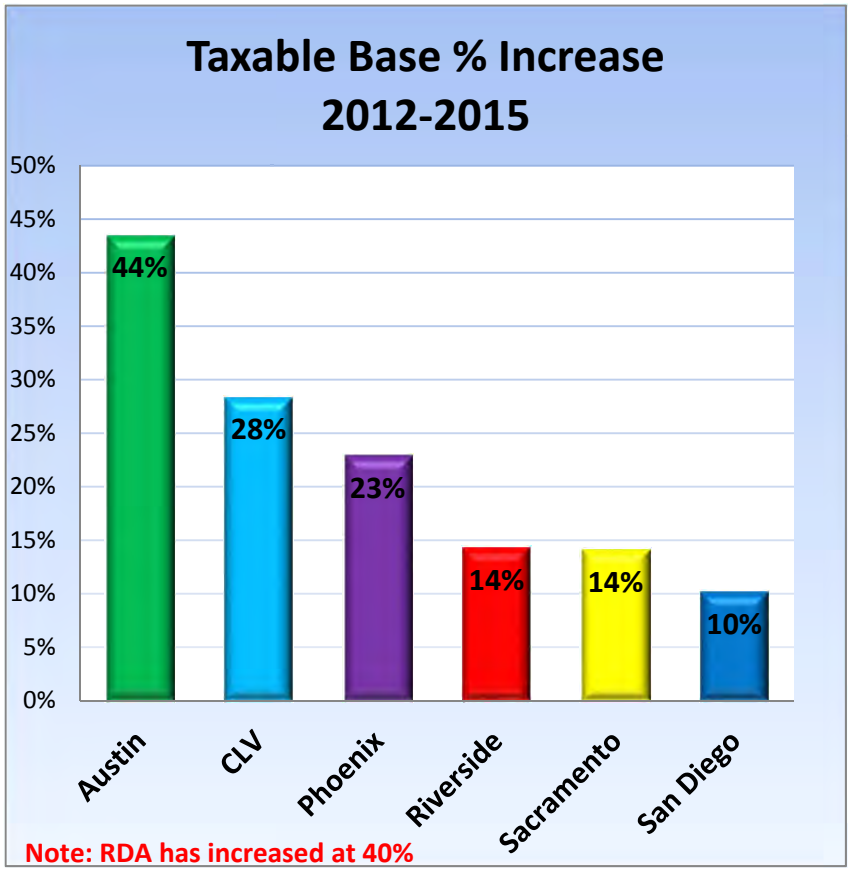
City of Las Vegas

Property Tax Revenue FY 2003-2017	
Fiscal Year	Amount
02-03	$ 71,930,451
03-04	$ 78,960,335
04-05	$ 86,574,323
05-06	$ 94,866,381
06-07	$ 104,552,216
07-08	$ 113,965,913
08-09	$ 120,857,061
09-10	$ 112,653,227
10-11	$ 91,198,906
11-12	$ 85,345,225
12-13	$ 79,286,579
13-14	$ 78,950,880
14-15	$ 81,222,408
15-16 Proj	$ 85,000,000
16-17 Bud	$ 86,275,000

Source: City of Las Vegas Comprehensive Annual Financial Report and Budget

Taxable Base 2012-2015						
City		2012		2015		% Increase
CLV	**$**	**38,044,468,663**	**$**	**48,847,936,426**		**28%**
Austin	$	95,412,581,152	$	136,944,454,674		44%
Phoenix	$	103,538,836,913	$	127,280,069,634		23%
Riverside	$	23,557,430,436	$	26,934,853,143		14%
Sacramento	$	38,916,108,310	$	44,417,867,548		14%
San Diego	$	168,182,903,000	$	185,373,468,000		10%

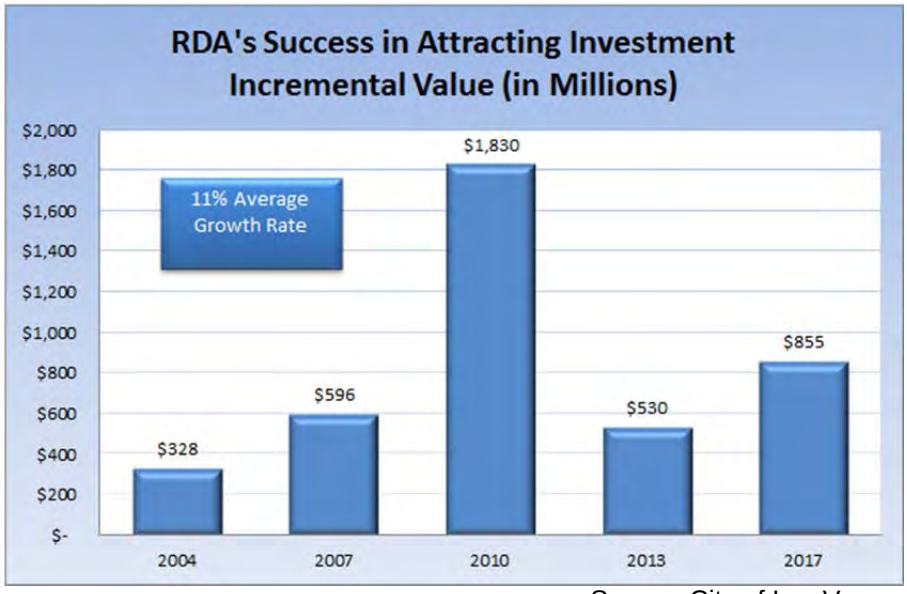
Note: RDA taxable base increase during the period above was 40%
Note: Taxable base prior to abatements
Source: Applied Analysis



Note: Taxable base prior to abatements
Source: Applied Analysis

Redevelopment Areas

The city's Redevelopment Agency (RDA) has made a concerted effort in revitalizing the downtown area of Las Vegas as evidenced by the following chart. Successful public and private investment efforts include attracting Cleveland Clinic Lou Ruvo Center for Brain Health, DISCOVERY Children's Museum, The Smith Center for the Performing Arts, World Market Center Las Vegas and Zappos headquarters, with a combined total of almost 6 million square feet. These projects are helping to transform the downtown area and acting as catalysts for further urban development. The RDA's growth rate averaged 11% from 2004 to 2017, which is more than double the citywide average of 5% achieved over the same period.



Source: City of Las Vegas

1. **Action Steps:**
   a. Conduct marketing and recruitment efforts targeted at key industries, sectors and businesses:
      - Develop a prospectus piece for Symphony Park
      - Set up and promote a brokerage fee for Symphony Park
      - Implement Symphony Park pitches for medical office users
      - Pursue complementary, non-conflicting medical users for Symphony Park. Examples: Cancer Care Center, imaging equipment companies such as Varian
      - Advertise on CoStar, LoopNet/Property Line and NV Energy websites
      - Contact top investors about development in the Las Vegas Valley, including Switch

- Approach Governor's Office of Economic Development sector specialists regarding joint efforts to reach out to relevant companies
- Contact federal government's General Services Administration and other relevant agencies about building opportunities downtown

b. Investigate the possibility and financial realities of implementing additional business incentive programs

c. Fund and work with city's PIO to conduct a positive image campaign for the city of Las Vegas

2. **Program Manager:** Phil Stoeckinger, Deputy Manager

3. **Key Stakeholders:** City of Las Vegas, Las Vegas Redevelopment Agency, Downtown Las Vegas Alliance, Fremont East Entertainment District, Fremont Street Experience and downtown business owners and operators

4. **Budget Summary: FY 2016-2017**

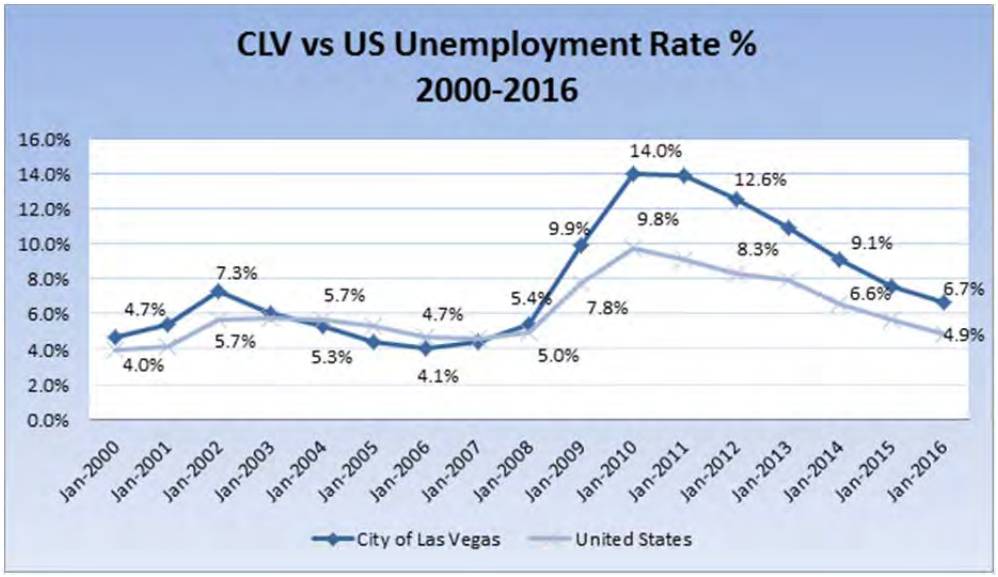
Account	Account Name	General Fund	FTE	Redevelopment	FTE.	Other	FTE..	Total	Total FTE
400000	Salaries and Benefits	$ 594,880	4.0	$ 2,839,290	21.5	$ 3,479,650	37.0	$ 6,913,820	62.5
510000	Services	$ 510,709	-	$ 3,592,305	-	$ 4,477,172	0.0	$ 8,580,186	0.0
610000	Supplies	$ 11,150	-	$ 32,959	-	$ 755,078	0.0	$ 799,187	0.0
810000	Building Improvements	$ -	-	$ -	-	$ 76,260	0.0	$ 76,260	0.0
	Total	**$ 1,116,739**	**4.0**	**$ 6,464,554**	**21.5**	**$ 8,788,160**	**37.0**	**$ 16,369,453**	**62.5**
Notes:						-		-	
Other includes HWS, Parking and Non-Profits (CPV and LVCIC)									

Supporting Measure #1: Increase the emphasis on business segments other than leisure/hospitality and construction

In order to diversify our economy, EUD will assist in attracting new or expand existing companies within our targeted industries to create 5,000 direct and indirect jobs within the city of Las Vegas by 2022.

1. **Rationale for Indicator:** Las Vegas strongly felt the impact of the recent Great Recession due to its heavy reliance on the hospitality and construction sectors. The city needs to diversify its economic base, focusing on high-quality growth areas including technology, medical and other professional sectors that will form the foundation for long-term growth and stability for the city's economic base during periods of both growth and recession.

2. **Historical Data:** During the height of the economic downturn, the Las Vegas unemployment rate stood at 14%, well above the national rate of less than 10%. A big factor in this was the area's heavy reliance on the hospitality and construction industries.



Source: My Researcher (Bureau of Labor Statistics)

3. **Action Steps: Attracting and Retaining Jobs**
   a. Conduct marketing and recruitment efforts targeted at key industries sectors and businesses:
      - Work with city's Public Information Office to develop consistent-looking materials, approved by the Economic and Urban Development Department, both printed and digital
      - Develop materials with flexible formats for business customization
      - Provide supplemental customized data by industry cluster
      - Selectively target developers
      - Have city's Public Information Office produce videos to be used for the following: social media, websites, trade shows and conventions
      - Conduct site visits
      - Conduct sales/promotional trips
      - Attend key local conventions to promote business opportunities in Las Vegas
      - Partner with the Las Vegas Global Economic Alliance and the Governor's Office of Economic Development on marketing efforts to build synergy
      - Fund city's Public Information Office's efforts to target business travelers through:
        a) Producing interior signage for McCarran International Airport
        b) Working with the Las Vegas Convention and Visitors Authority to determine effective methods of targeting audiences attending conventions at the Las Vegas Convention Center, as well as the Mandalay Bay and Sands convention centers
        c) Developing stories about newsworthy Las Vegas businesses and pitching them to relevant publications
        d) Emphasizing positive local education stories

e) Engaging local business stakeholders in providing company "sales pitches" on Las Vegas

- Consider sending positive news stories about Las Vegas to key prospects
- Maintain both the Las Vegas and downtown Las Vegas Wikipedia pages

b. Investigate the possibility and financial realities of implementing additional business incentive programs

4. **Program Manager:** Patrick Sinnott, Business Development Manager

5. **Key Stakeholders:** City of Las Vegas, Nevada Governor's Office of Economic Development, Las Vegas Global Economic Alliance

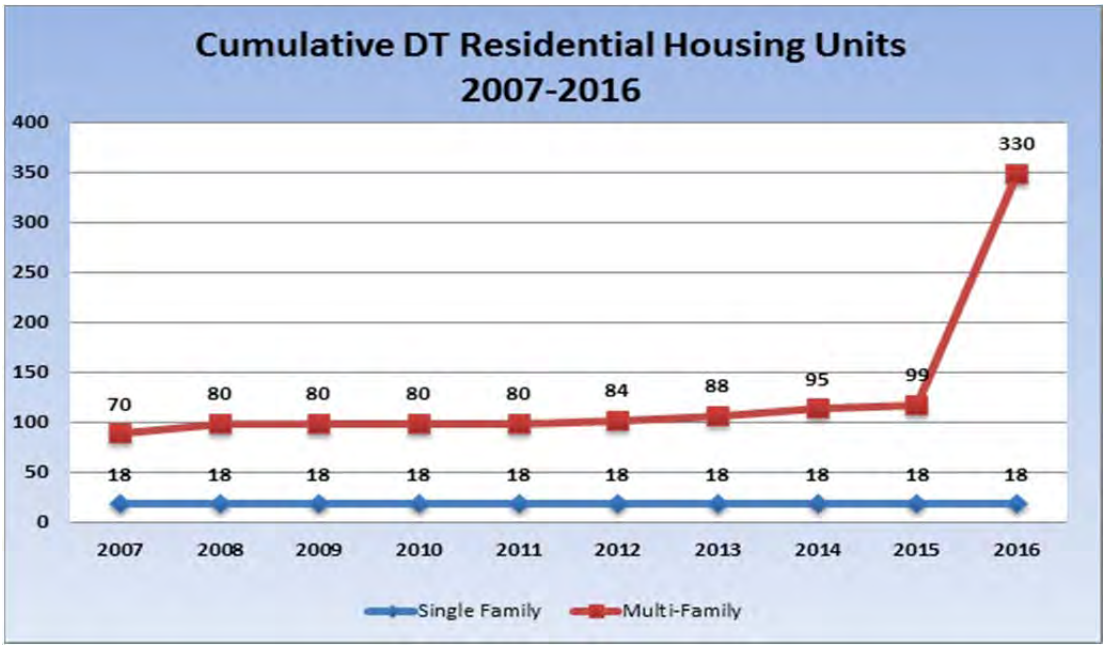
6. **Budget Summary: FY 2016-2017**
   See Budget Summary # 4 (page 10) under Strategic Priority #1

Supporting Measure #2: Assist in Increasing Downtown Residential Units

In order to create an environment that will encourage employee interest in the convenience of working downtown, EUD will assist in adding 1,000 new multifamily housing units downtown by year 2022.

1. **Rationale for Indicator:** Interest and investment in downtown and the city's Redevelopment Areas are good indicators of the desirability and prosperity of the area.

2. **Historical Data:** A good indicator, as well as a consistent measurement tool, of residential interest in our urban core would be to track the number of residential/ housing starts within the area.



NOTE: The increase from 2015-2016 is due to Fremont & Ninth Street Apartments
Source: City of Las Vegas Planning Department

3. **Action Steps: Assist in Increasing Downtown Residential Units**
    a. Investigate the possibility and financial realities of implementing business incentives for mid-rise, market-rate multifamily residential developments in downtown Las Vegas
    b. Fund and work with the Public Information Office on efforts to develop and implement an outreach public relations and publicity plan
        - Incorporate a "Things You Didn't Know" element within the aforementioned campaign
        - Emphasize positive stories about education, culture and the Medical District
        - Engage local business and residential stakeholders in providing company "sales pitches" on Las Vegas
        - Identify highly focused audiences and areas to conduct campaign
        - Use fun, unconventional advertising and promotions in order to stand apart from other municipalities' campaigns
        - Consider using out-of-the-box promotional vehicles
        - Make extensive use of social media
        - Address the abundance of activities, including artistic and cultural, available to residents

4. **Program Manager:** Shani Coleman, Redevelopment Manager

5. **Key Stakeholders:** City of Las Vegas, Las Vegas Redevelopment Agency, Downtown Las Vegas Alliance, Fremont East Entertainment District, Fremont Street Experience and downtown business owners and operators

6. **Budget Summary: FY 2016-2017**
   See Budget Summary # 4 (page 10) under Strategic Priority #1

5. **Supporting Measure #3: Increase amount of occupied retail, office and industrial space**
   In order to enhance business opportunities within the city, EUD will increase the amount of occupied retail, office and industrial space by 2022 by the following amounts:
    - Retail: 500,000 square feet
    - Office: 800,000 square feet
    - Industrial: 500,000 square feet
      (Note: 94% of industrial space currently occupied)

1. **Rationale for Indicator**: The city of Las Vegas not only wants to increase the amount of development and available space for businesses to operate, but also increase the number of operating businesses and employees within the city.

2. **Historical Data:** The city of Las Vegas traditionally has used real estate development and occupancy as a way to increase economic development. This is effectuated by facilitating development that increases the taxable value of land and the improvements upon it. In addition, to increase economic development, the city looks to increase the number of

businesses and employees that will occupy existing and newly developed space. Using the three-year average from each sector with the exception of industrial, a reasonable growth rate was determined. A different approach was used to determine industrial growth rates because the city lacks industrial land for future development and growth has remained flat over the past nine years.

	Industrial for CLV			
	Q1 2012-2016			
	Adustable Total Rentable SF	Occupied SF	Occupany Rate	YoY % Change
Q1 2012	8,906,419	7,701,369	86.5%	-0.8%
Q1 2013	8,906,419	7,725,722	86.7%	0.3%
Q1 2014	8,906,419	8,044,944	90.3%	3.6%
Q1 2015	8,906,419	8,188,346	91.9%	1.6%
Q1 2016	8,906,419	8,370,142	94.0%	2.0%
5 Year Average	**8,906,419**	**8,006,105**	**89.9%**	**1.3%**
3 Year Average	**8,906,419**	**8,201,144**	**92.1%**	**2.4%**
				Source: Applied Analysis

	Retail for CLV			
	Q1 2012-2016			
	Adustable Total Rentable SF	Occupied SF	Occupany Rate	YoY % Change
Q1 2012	16,498,899	14,882,216	90.2%	1.0%
Q1 2013	16,498,899	14,906,330	90.3%	0.1%
Q1 2014	16,507,185	15,079,593	91.4%	1.0%
Q1 2015	16,722,137	15,313,587	91.6%	0.2%
Q1 2016	16,777,137	15,314,537	91.3%	-0.3%
5 Year Average	**16,600,851**	**15,099,253**	**91.0%**	**0.4%**
3 Year Average	**16,668,820**	**15,235,906**	**91.4%**	**0.3%**
				Source: Applied Analysis

	Office for CLV			
	Q1 2012-2016			
	Adustable Total Rentable SF	Occupied SF	Occupany Rate	YoY % Change
Q1 2012	20,650,032	16,429,843	79.6%	-1.4%
Q1 2013	20,722,532	16,316,655	78.7%	-0.8%
Q1 2014	20,768,532	16,638,607	80.1%	1.4%
Q1 2015	20,828,532	16,926,335	81.3%	1.2%
Q1 2016	20,965,207	17,211,299	82.1%	0.8%
5 Year Average	**20,786,967**	**16,704,548**	**80.4%**	**0.2%**
3 Year Average	**20,854,090**	**16,925,414**	**81.2%**	**1.1%**
				Source: Applied Analysis

3. **Action Steps: Increase the occupancy of new and existing space**
    a. Recruit new commercial and mixed-use developers to build and invest in the city of Las Vegas
        i. Contact developers currently in the market to determine interest in additional projects
        ii. Research new developers that could be interested in the Las Vegas Market and that would help diversify our market
    b. Acquire more land to provide incentives and opportunities for developers
        i. Develop a land acquisition budget
        ii. Identify strategic parcels of land for acquisition
    c. Assist existing businesses with expansion opportunities
        i. Explore public/private partnerships
        ii. Facilitate workforce development

4. **Program Manager:** Scott Carter, ED Asset Manager

5. **Key Stakeholders:** City of Las Vegas, Las Vegas Redevelopment Agency, Bureau of Land Management, Clark County, Nevada Governor's Office of Economic Development, Las Vegas Global Economic Alliance, city of Las Vegas business owners and operators

6. **Budget Summary: FY 2016-2017**
   See Budget Summary # 4 (page 10) under Strategic Priority #1

Supporting Measure #4: Provide new parking spaces to allow for further development

In order to provide adequate parking spaces for new development, the Parking Services Division will partner with developers to offer 3,000 new parking spaces within the city of Las Vegas by the year 2022.

1. **Rationale for Indicator:** For at least the past three years, most developers that the city of Las Vegas has had contact with have indicated that the cost of constructing parking is prohibitive all together or will result in smaller developments. Therefore, the city must develop effective strategies for building structured parking.

2. **Historical Data:** This is a new issue, which has arisen as Las Vegas continues to rebound from the Great Recession, therefore historical data is not applicable.

CLV PARKING SPACES 2016		
City-owned Parking		
Structured Parking	2,900	5 garages
Parking Lots	649	2 lots
On-street Parking	992	
Sub-Total	**4,541**	
City-operated Parking		
Privately Owned*	891	10 lots
Sub-Total	**891**	
GRAND TOTAL	**5,432**	
Note:		
Privately Owned contracts to expire by 2022 and up for renegotiations		

3. **Action Steps: Develop new parking inventory**
   a. Conduct parking studies for specific areas of downtown
   b. Provide project-specific parking needs analysis
   c. Provide project-specific pro-forma profit and loss support
   d. Develop financing strategies for parking to support new projects on a case-by-case basis

4. **Program Manager:** Brandy Stanley

5. **Key Stakeholders:** City of Las Vegas, Las Vegas Redevelopment Agency, Downtown Las Vegas Alliance, Fremont East Entertainment District, Downtown Project, downtown developers and downtown businesses

6. **Budget Summary:** FY 2016-2017
   See Budget Summary # 4 (page 10) under Strategic Priority #1

SECTION 4: Budget Summary

The total operations budget for the city's Economic and Urban Development Department for FY 2017 is $16.3M. The following tables summarize the budget and FTEs by strategic priority, program and account.

	Priority	General Fund	FTE	Redevelopment	FTE.	Other	FTE..	Total	Total FTE
	Growing Economy	**$ 1,116,739**	**4.0**	**$ 6,464,554**	**21.5**	**$ 8,788,160**	**37.0**	**$ 16,369,453**	**62.5**

Project	Program Name	General Fund	FTE	Redevelopment	FTE.	Other	FTE..	Total	Total FTE
J10000	EUD Administrative LOB	$ 192,211	-	$ 1,422,623	7.5	$ -	0.0	$ 1,614,834	7.5
J22001	Redevelopment Program	$ 79,615	-	$ 4,126,569	14.0	$ 1,329,146	0.0	$ 5,535,330	14.0
J23001	Business Attraction and Expansion Program	$ 844,913	4.0	$ 915,362	-	$ -	0.0	$ 1,760,275	4.0
J41001	Parking	$ -	-	$ -	-	$ 7,459,014	37.0	$ 7,459,014	37.0
	Total	**$ 1,116,739**	**4.0**	**$ 6,464,554**	**21.5**	**$ 8,788,160**	**37.0**	**$ 16,369,453**	**62.5**

Account	Account Name	General Fund	FTE	Redevelopment	FTE.	Other	FTE..	Total	Total FTE
400000	Salaries and Benefits	$ 594,880	4.0	$ 2,839,290	21.5	$ 3,479,650	37.0	$ 6,913,820	62.5
510000	Services	$ 510,709	-	$ 3,592,305	-	$ 4,477,172	0.0	$ 8,580,186	0.0
610000	Supplies	$ 11,150	-	$ 32,959	-	$ 755,078	0.0	$ 799,187	0.0
810000	Building Improvements	$ -	-	$ -	-	$ 76,260	0.0	$ 76,260	0.0
	Total	**$ 1,116,739**	**4.0**	**$ 6,464,554**	**21.5**	**$ 8,788,160**	**37.0**	**$ 16,369,453**	**62.5**

Notes: - -

Other includes HWS, Parking and Non-Profits (CPV and LVCIC)

APPENDIX: Environmental Assessment

Environmental Analysis

Strengths	Weaknesses

• Pro-business climate, especially when compared with West Coast neighbors
• Favorable state tax structure, e.g. no corporate or personal income taxes
• Affordability of residential, commercial, and industrial real estate relative to competitor regions
• Exceptional customer service culture
• Significant workforce strengths hidden within gaming and resort industry, especially those with IT skills and training
• Strong military workforce with Nellis and Creech Air Force Bases
• Climate and geological safety related to weather and natural disasters
 	
• Image as an internationally recognized destination
• Top U.S. destination for trade shows and conferences, with over 22,000 meetings held in Las Vegas each year
• Transportation infrastructure and connections:
  o McCarran International Airport, ranked as nation's ninth busiest airport, as a tourism and logistics asset
  o Highway infrastructure (east/west access to California and north/south access to other mountain states)
  o Interstate-15 runs through the entire state of Nevada as part of the Mexico/ Canada trade corridor
  o Rail freight connection to western states including the important southern California market
  o Travel access (non-stop air service to major markets)
  o Regional mass transit system
• State-of-the-art telecommunications and broadband infrastructure, including nationally recognized disaster first backup and cloud storage facilities such as Switch
• Long-term and reliable electricity supply, part of the western states power grid
• Diverse ethnic population and business community with ties to Pacific Rim and Latin American markets
• Good potential to grow both ground and air autonomous vehicle technology in our
	• Talent development, retention and attraction
	• Perceived low educational attainment and school graduation rates
	• Lack of fully established business clusters aside from tourism, entertainment and gaming
	• Tourist/resort image hinders perception as a destination for business investment and/or expansion and location
	• Access to financing for small businesses and entrepreneurs
	• Lack of large parcels of existing real estate within the city of Las Vegas for expanding or relocating companies
	• Symphony Park's development capabilities have been hampered by the global economic downturn
	• Limited competitive economic development financial tools and incentives compared to other states and major metropolitan areas
	• Relative low number of skilled technology workers
	• Lack of adequate public funding (state and federal) to make UNLV a nationally recognized research university
	• Insufficient medical resources and personnel
	• Local municipalities allowed very narrow powers due to Nevada's status as a Dillon state
	• Lower contracted medical insurance reimbursements in Nevada

area. • Advanced trade and industry-specific accredited schools for nursing, medical assistants, IT and aeronautics • Home to the University of Nevada, Las Vegas and the College of Southern Nevada • Home to more than 40 golf courses and other amenities such as Lake Mead Recreation Area, Mount Charleston Ski Resort , Red Rock Canyon and other outdoor activities • Rated one of the top 10 locations in the country for food • Ample entertainment, shopping and lifestyle opportunities • Ranked among the top 10 U.S. locations as a retirement destination	
Opportunities • New UNLV Medical School in expanded Medical District • Publicity, visibility and enthusiasm generated by local partners, employees and industry executives • Land for development at Symphony Park • Business and entrepreneurial growth in downtown Las Vegas • Potential to develop a new hybrid incubator/accelerator • Potential redevelopment of Cashman Center • Development of a digital media cluster • Leveraging the region's strong technology sales workforce • New incentives for business attraction at the local and regional level • Strengthening and expansion of the Las Vegas Medical District • Development of new medical education programs and facilities • Expansion of post-secondary education facilities and programs in downtown • Leveraging advantages in the financial services sector, e.g., industrial banks and the intangibles industry • Business recruitment and attraction strategy leveraging trade show and convention base • FAA's selection of Nevada for one of the nation's Unmanned Aircraft System test sites • Greater involvement and financial support of public education by the business community and the general public	**Threats** • Static growth in educational attainment and post-secondary enrollment • Perception of out-migration of talented and experienced workers • Over-reliance on traditional gaming and construction sectors • Concerns regarding water supply and cost (long-term) • Competitive pressure from other regions, especially for capital, industry and talent from western states • Cost of power, relative to regional and national markets

• Leveraging Switch-NAP and broadband infrastructure • High growth capabilities for retiree-oriented businesses and industries • Local sustainability initiatives • Business park development in northwest Las Vegas • Complementary businesses for Farady (back-channeling)	

Department of Finance
Strategic Business Plan
July 1, 2016

City Vision

A world-class, vibrant, affordable, economically and ethnically diverse, progressive city where citizens feel safe, enjoy their neighborhoods and access their city government.

City Mission

To provide residents, visitors, and the business community with the highest quality municipal services in an efficient, courteous manner and to enhance the quality of life through planning and visionary leadership.

Department Mission

The mission of the Department of Finance is to provide financial and purchasing services to the community, elected officials, management and employees of the city of Las Vegas so they can be assured their government operates using efficient, convenient and fiscally responsible management practices.

Issue Statements

1. The city's continued inability to maintain or increase revenue, coupled with the trend of rising costs of doing business, if not addressed, will result in
   - decrease in bond rating, which increases the cost of borrowing money
   - inability to add staffing resources
   - increased challenge of maintaining programs and services
   - increased challenge of prioritizing existing program and services

2. A higher demand for more convenient and efficient online government services, if not addressed, will result in:
   - an increasing amount of time and money required to satisfy information requests and process transactions
   - an inability to meet customer needs for fast and convenient financial and purchasing services
   - diminished public perception and confidence in the services offered by the department
   - a reliance on aging legacy systems, which increases the risk of loss of revenue

Strategic Results

Our existing system of taxes magnifies economic volatility and is too narrow, overly complex, outdated and inequitable. The current system, if allowed to stand, will become increasingly unworkable in trying to diversify our economy and promote economic competitiveness unless we:

- Expand the sales tax base to include some portion or services and/or eliminate exemptions.
- Eliminate or reduce the 1.5 percent depreciation on the taxable value of improvements to real estate.
- Eliminate or reduce the ability of commercial property to appeal taxable value on the income method.
- Eliminate or increase the partial tax abatement caps from tax bills computations.

Finance customers will benefit from immediate, convenient and efficient services, as evidenced by:

- By 2018, sewer billing customer will have the option to receive their bill through email, text, or another alternate delivery method.
- By 2018, Finance will have created and maintained 5 data sets for publication for the open data portal.

DEPARTMENT ORGANIZATION

1. Administrative Line of Business
   - 1.1. Management & Planning Administration Program T11000
   - 1.2. Personnel Resources Program T12000
   - 1.3. Financial Management Program T13000

2. Accounting Line of Business
   - 2.1. General Accounting T21000
   - 2.2. Accounts Payable Program T22000
   - 2.3. Accounts Receivable Program T24000
   - 2.4. Sanitation Billing Program T25000

3. Financial Services Line of Business
   - 3.1. Budget and Reporting Program T31000
   - 3.2. Investment Management Program T32000
   - 3.3. Debt Management Program T33000
   - 3.4. Payment Receipting Program T34000

4. Purchasing & Contracting Line of Business
   - 4.1. Contracting Program T41000

5. Strategic Analysis & Reporting Line of Business
   - 5.1. Strategic Analysis & Reporting Program T61000
   - 5.2. Payroll Program T23000

6. Accounting Use Only Line of Business
   - 6.1. Citywide Revenue Program T71000
   - 6.2. Debt Service Program T72000
   - 6.3. Las Vegas Metropolitan Police Department Program T73000
   - 6.4. Depreciation Program T74000

LINES OF BUSINESS

1. Administrative

Key Results

- No key results exist for this LOB.

2. Accounting

Purpose Statement

The purpose of the Accounting Line of Business is to provide billing, payment and financial reporting services to city management, staff and the public so they can complete financial transactions and receive information in a timely and accurate manner.

Key Results

- 90% of accounts payable purchase order related invoices paid by due date.

3. Financial Services

Purpose Statement

The purpose of the Financial Services Line of Business is to provide financial management services to elected officials, city departments, and the public so they can benefit from a fiscally stable government.

Key Results

- $820.30 General Fund operating expenditures per capita
- 100% bond ratings at AA or higher
- Develop and produce the analysis on the internal service rates

4. Purchasing and Contracts

Purpose Statement

The purpose of the Purchasing and Contracting Line of Business is to provide procurement, supply management, and contract administration services to City management and staff to obtain best value goods and services needed to serve their customers.

Key Results

- 75% of contracts awarded are within established cycle time goals

5. Strategic Analysis & Reporting

Purpose Statement

The purpose of the Strategic Analysis & Reporting Line of Business is to provide financial and strategic planning analysis, financial reporting, rate development/monitoring.

Key Results

- Development of dashboards for Overtime/Callback and Position Analysis

6. Accounting Use Only Line of Business

Purpose Statement	The purpose of the Accounting Use Only Line of Business is to provide accounting, cost distribution and reporting services to city management, staff and the public so they can analyze and report the fiscal impact of city financial transactions that are not aligned to other lines of business.
Key Results	• No key results exist for this LOB

PROGRAMS

1. Administrative Line of Business

Purpose Statement	The purpose of the Administrative Line of Business is to provide fiscal, consultation and/or analytical personnel services to city staff, so they can effectively manage human and material resources.

1.1 Management & Planning Administration T11000

Program Purpose Statement	The purpose of the Management and Planning Administration Program is to provide strategic business planning, budget preparation and policy/procedure support and interagency collaboration services to department staff and external entities, so they can ensure department strategic results are achieved.
Program Services	• Executive Reports (City Manager Reports, City Council Reports, Ad Hoc Reports, Special Project Reports, and Performance Reports) • Compliance Reviews (Contracts, including Memorandums of Understanding, etc.) • Ordinances, and Resolutions • Emergency Plans and Exercises • Citizen Reports • Meeting Minutes • Special Projects • Policies & Procedures • Plans: (Master, Department Strategic Business, Budget, and Continuity of Operations) • Presentations • Agenda Items / Packets • Audit of Operations Responses • Interagency collaborations • Special Events • Speaking Engagements • Citizen Customer Services • Advertisements • Staff meetings • Agenda Postings
Family of Measures	***Results*** 1. Key result measures achieving target for the reporting period (KRMs achieving target/KRMs that have a value for the reporting period) ***Outputs*** 1. Key result measures achieving targets for the reporting period ***Demands*** 1. Key result measures that have a value for the reporting period ***Efficiencies*** 1. ALOB expenditure per department FTE
Program Manager(s)	Director of Finance - Venetta Appleyard
Program Budget	

1. Administrative Line of Business

Purpose Statement	The mission of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.2 Personnel Resources T12000

Program Purpose Statement	The purpose of the Personnel Resources Program is to provide salary, training and management services to department employees so they can hire and retain a quality workforce.
Program Services	• Department Recruitment & Selection • Department Personnel Records • Department Employee Training Sessions • Department Employee Performance Evaluations • Department Employee Development Consultations/Sessions • Department Discipline & Grievance Hearings • Department Time Cards
Family of Measures	***Results*** 1. 90% of department employee performance evaluations completed by the due date 2. 27.5 sick/FMLA/unpaid leave hours used per employee per quarter 3. 60% of employees attending 5+ hours of training (internal and external) per year ***Outputs*** 1. Department employee performance evaluations completed by the due date 2. Department sick/FMLA/unpaid leave hours used per quarter 3. Department employees who attended 5+ hours of training (internal and external) per year ***Demands*** 1. Department sick/FMLA/unpaid leave hours anticipated to be used per quarter ***Efficiencies*** 1. Personnel Resources Program expenditure per department FTE
Program Manager(s)	Director of Finance - Venetta Appleyard
Program Budget	

1. Administrative Line of Business

Purpose Statement	The mission of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.3 Financial Management T13000

Program Purpose Statement	The purpose of the Financial Management Program is to provide administrative support services to city management and staff so they can receive financial tools needed to meet department program measures.
Program Services	• Contract Development and Administration Consultations (including Memorandums of Understanding, multi-agency agreements, etc.) • Financial Reports • Financial Projections • Payment Authorizations • Purchasing Requests Petty Cash Purchasing Card Purchase Orders • Debt Evaluations • Grant Application Submissions • Grant Status Reports • Investment Evaluations • Project & Financial Impact Analyses • Revenue Generating Leases, Permits, Agreements • Travel Arrangements • Travel Authorizations • Fixed Asset Inventories
Family of Measures	***Results*** 1. 95% of purchase transactions have a purchase order or release date that is before the invoice date
	Outputs 1. Purchase transactions for which the purchase order or release date is before the invoice date 2. Department quarterly revenues and expenditures 3. Department revenues and expenditures with no assigned job number
	Demands
	Efficiencies 1. Administrative Line of Business costs as a percentage of direct department costs (overhead rate)
Program Manager(s)	Director of Finance - Venetta Appleyard
Program Budget	

2. Accounting

Purpose Statement	The purpose of the Accounting line of business is to provide billing, payment and financial reporting services to city management, staff and the public so they can complete financial transactions and receive information in a timely and accurate manner.

2.1 General Accounting T21000

Program Purpose Statement	The purpose of the General Accounting Program is to provide accounting and analysis services to city management and staff so they can access timely and accurate financial information.
Program Services	• Financial reports • Fixed asset reports • Bank reconciliations • Account analyses • Journal entries
Family of Measures	***Results*** 1. 90% of month end closings completed within 5 business days during the fiscal year. ***Outputs*** 1. Number of month end closings completed within 5 business days. ***Demands*** ***Efficiencies*** 1. General Accounting Program expenditure per $1M in expenditures
Program Manager(s)	Accounting Manager – Kathleen Fauerbach
Program Budget	

2. Accounting

Purpose Statement	The purpose of the Accounting line of business is to provide billing, payment and financial reporting services to city management, staff and the public so they can complete financial transactions and receive information in a timely and accurate manner.

2.2 Accounts Payable T22000

Program Purpose Statement	The purpose of the Accounts Payable Program is to provide payment services to those with whom the city has a financial obligation so they can receive accurate payments in a timely manner.
Program Services	• Vendor payments • Accounts payable inquiry responses • Non-vendor payments • Travel settlements • Internal Revenue Service form-1099s • Accounts payable reports • Purchasing Card payments • Debt service payments
Family of Measures	***Results*** 1. 90% of purchase order invoices paid by due date **(key)** • ***Outputs*** 1. Invoices entered • Purchase order invoices entered 2. Invoices paid • Purchase order invoices paid by due date ***Demands*** ***Efficiencies*** 1. Accounts Payable Program expenditure per invoice entered
Program Manager(s)	Accounting Manager – Kathleen Fauerbach
Program Budget	

2. Accounting

Purpose Statement	The purpose of the Accounting line of business is to provide billing, payment and financial reporting services to city management, staff and the public so they can complete financial transactions and receive information in a timely and accurate manner.

2.3 Payroll — T23000

Program Purpose Statement	The purpose of the Payroll Program is to provide payroll services to City of Las Vegas employees so they can receive timely and accurate compensation and reporting.
Program Services	• Payroll and 3rd party checks • Wages, Compensation, and W-2s • Payroll records and system maintenance • Payroll reconciliation/reports • Information inquiry responses to employees and the public
Family of Measures	***Results*** 1. 80% of supervisors and timekeepers complete timecard and pay rules training 2. City of Las Vegas W-2 wages less than the average W-2 wages compared to other local governments
	Outputs 1. Average City of Las Vegas wages 2. Average NLV, Clark County, and City of Henderson W-2 wages 3. Total number of supervisors and timekeepers 4. Total number of supervisors and timekeepers that completed timecard and pay rules training
	Demands
	Efficiencies 1. Payroll Program expenditure per employee timecard processed
Program Managers	Strategic & Reporting Manager – Gayle Lloyd-Leakos
Program Budget	

2. Accounting

Purpose Statement	The purpose of the Accounting line of business is to provide billing, payment and financial reporting services to city management, staff and the public so they can complete financial transactions and receive information in a timely and accurate manner.

2.4 Accounts Receivable T24000

Program Purpose Statement	The purpose of the Accounts Receivable Program is to provide billing services to customers who have a financial obligation to the city so they can pay the city in a timely manner.
Program Services	• Special Improvement District billings • Accounts Receivable billings • American Medical Response billings • Billing consultations
Family of Measures	***Results*** 1. 80% of outstanding accounts receivable dollars billed aged less than 60 days
	Outputs 1. Dollar value bills outstanding 2. Dollar value bills outstanding less than 60 days
	Demands
	Efficiencies 1. Accounts Receivable Program expenditure per billing
Program Manager(s)	Accounting Manager – Kathleen Fauerbach
Program Budget	

2. Accounting

Purpose Statement	The purpose of the Accounting line of business is to provide billing, payment and financial reporting services to city management, staff and the public so they can complete financial transactions and receive information in a timely and accurate manner.

2.5 Sanitation Billing T25000

Program Purpose Statement	The purpose of the Sanitation Billing Program is to provide account management to persons with properties connected to the city of Las Vegas sewer system so they can receive accurate and informative billing statements.
Program Services	• Sewer bills • Sanitation account payoffs • Sanitation account consultations
Family of Measures	***Results*** 1. 11% or fewer sewer accounts liened annually 2. 145 of sewer bill phone inquiries per 1,000 billing statements sent 3. City of Las Vegas annual resident sewer rate less than average sewer rate for NLV, Clark County and City of Henderson. ***Outputs*** 1. Sewer accounts managed 2. Sewer account phone inquiries 3. Number of sewer accounts liened. 4. Number of billing statements 5. City of Las Vegas annual residential sewer rate 6. Average annual sewer residential rate for NLV, Clark County and City of Henderson. ***Demands*** ***Efficiencies*** 1. Sanitation Billing Program expenditure per sewer account managed
Program Manager(s)	Accounting Manager – Kathleen Fauerbach
Program Budget	

3. Financial Services

Purpose Statement

The purpose of the financial services line of business is to provide financial management services to elected officials, city departments, and the public so they can benefit from a fiscally stable government.

3.1 Budget and Reporting *T31000*

Program Purpose Statement

The purpose of the Budget and Reporting Program is to provide budget analysis, coordination, monitoring and reporting services to the community, elected officials, management, and employees of the city of Las Vegas so they can benefit from responsible financial management.

Program Services

- Annual budgets
- Capital Improvement Plans
- Budget guidelines
- Budget management reports
- Internal Service Rate development and analysis
- Position management reports
- Financial analyses
- Budget amendments
- Financial/budget consultations
- Cost allocation rates

Family of Measures

Results

1. $820.30 General Fund operating expenditures per capita **(key)**
2. Operating revenue is 0.74% of personal income
3. 5% variance of actual expenditures to original general fund city budget
4. 5% variance of actual revenue to original city budget
5. 5% variance of final projections to actual year end expenditures (projections occur at 6, 8 and 9 months)
6. 10% of funded capital projects with no activity for 12 months and longer (track after 6 months)
7. 70% of capital projects billed within 45 days after month end close
8. 100% of financial reporting for grants filed on time
9. Develop and implement analysis tool for the internal service rates so it can be completed quarterly.

Outputs

1. Dollar expenditure budget appropriated (operating and capital budgets)
2. Dollar of budget amendments completed
3. Capital projects billed per month “on time”
4. Financial reporting for grants prepared filed on time
5. Dollar amount of grants requiring financial reporting

Demands

1. Dollar of expenditure budget requested (operating and capital)
2. Capital projects billed per month
3. Grants requiring financial reporting

Efficiencies

1. Budget and Reporting Program expenditure per $1M of budget appropriation (operating and capital)

Program Manager(s)	Financial Services Manager – Vacant
Program Budget	

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3. Financial Services

Purpose Statement	The purpose of the financial services line of business is to provide financial management services to elected officials, city departments, and the public so they can benefit from a fiscally stable government.

3.2 Investment Management T32000

Program Purpose Statement	The purpose of the Investment Management Program is to provide fiscal coordination and analysis services to City management and internal departments so they can maximize the value of cash resources while safeguarding cash assets.
Program Services	• Cash investment reports • Cash management analyses
Family of Measures	***Results*** 1. % rate of return on cash invested
	Outputs 1. Cash invested
	Demands 1. Cash available for investment
	Efficiencies 1. Investment Management Program expenditure per $1M of cash invested
Program Manager(s)	Financial Services Manager – Vacant
Program Budget	

3. Financial Services

Purpose Statement	The purpose of the financial services line of business is to provide financial management services to elected officials, city departments, and the public so they can benefit from a fiscally stable government.

3.3 Debt Management *T33000*

Program Purpose Statement	The purpose of the Debt Management Program is to provide financial planning and analysis services to City management and internal departments so they can obtain cost effective financing and provide for timely repayment of debt.
Program Services	• Debt management reports • Debt financing instruments • Continuing disclosure reports
Family of Measures	***Results*** 1. $ debt service as a % of annual revenue 2. 100% of bond ratings at AA or higher **(key)** 3. $ of debt per capita 4. % of SID liens resolved before foreclosure sale ***Outputs*** 1. Debt issued ***Demands*** ***Efficiencies*** 1. Debt Management Program expenditure per $1M of outstanding debt
Program Manager(s)	Financial Services Manager – Vacant
Program Budget	

3. Financial Services

Purpose Statement	The purpose of the financial services line of business is to provide financial management services to elected officials, city departments, and the public so they can benefit from a fiscally stable government.

3.4 Payment Receipting T34000

Program Purpose Statement	The purpose of the Payment receipting program is to provide cashiering and customer account services to customers who have a financial obligation to the city so they can be assured all payments are applied in an accurate and timely manner.
Program Services	• Collection payment postings • General Accounts Receivable receipts • Lockbox reconciliations • Cash handling statistical reports • Cash handling policies & procedures • Payment receipting analyses • Special Improvement District reconciliations • Special Improvement District foreclosure sales • Non-Sufficient Funds check collections • Merchant account analyses
Family of Measures	***Results*** 1. % of delayed transaction items cleared within 60 days of receipt
	Outputs 1. Payment transactions processed 2. Delayed payment transactions cleared
	Demands 1. Delayed payment transactions
	Efficiencies 1. Payment Receipting Program expenditure per payment transaction
Program Manager(s)	Financial Services Manager – Vacant
Program Budget	

4. Purchasing & Contracting

Purpose Statement	The purpose of the Purchasing and Contracting line of business is to provide procurement, supply management, and contract administration services to City management and staff so they can obtain best value goods and services needed to serve their customers.

4.1 Contracting T41000

Program Purpose Statement	The purpose of the Contracting Program is to provide procurement strategy, bidding & negotiation, and contract award services to city executives, directors and managers so they can obtain needed contracts in a timely manner, allowing for the purchase of goods and services for the best value.
Program Services	• Procurement strategy consultations • Bid openings/bid evaluations • On-line surplus • Contract award documents • P-card Administration • Bid solicitation documents • Supplier Management • Purchase orders • Negotiated contracts • Supplier diversity initiative • Contract Administration • Insurance compliance
Family of Measures	***Results*** 1. 75% of contracts awarded are within established cycle time goals **(key)** 2. 10% annual savings on negotiated and cooperative purchases 3. 15% of savings on competitive bids 4. 10% of contracted amounts spent with minority, woman, or disabled veteran owned business enterprises 5. 10% of contracts awarded to minority, woman, or disabled veteran owned business enterprises
	Outputs 1. Contracts awarded 2. Contracts expired without action
	Demands 1. Contracts started
	Efficiencies 1. Contracting Program expenditure per contract awarded
Program Manager(s)	Purchasing Manager – Yolanda Jones
Program Budget	

5. Strategic Analysis & Reporting

Purpose Statement	The purpose of the Strategic Analysis & Reporting Line of Business is to provide financial and strategic planning analysis, financial reporting, rate development/monitoring, and ensure performance measures are aligned with Council priorities.

5.1 Strategic Analysis & Reporting T61000

Program Purpose Statement	The purpose of the Strategic Analysis & Reporting Program is to provide financial and strategic planning analysis, financial reporting, rate development/monitoring, and ensure performance measures are aligned with Council priorities.
Program Services	• Oracle Business Intelligence dashboards • Provide complex analysis and support including state legislation • Assist in technology implementations that impact Finance • Charging policy guidance
Family of Measures	***Results*** 1. 10% of funded capital projects with no activity for 12 months and longer (track after 6 months) 2. 70% of capital projects billed within45 days after month end close 3. 100% of financial reporting for grants filed on time 4. Develop and implement dashboards for overtime/callback and position analysis. ***Outputs*** ***Demands*** ***Efficiencies***
Program Manager	Strategic Analysis & Reporting Manager – Gayle Lloyd-Leakos
Program Budget	

6. Accounting Use Only Line of Business

Purpose Statement	The purpose of the Accounting Use Only Line of Business is to provide accounting, cost distribution and reporting services to city management, staff and the public so they can analyze and report the fiscal impact of city financial transactions that are not aligned to other lines of business.

6.1 City-wide Activity Program *T71000*

Program Purpose Statement	The purpose of the City-wide Activity Program is to provide for the collection and reporting of city revenues and expenditures that are not aligned to other programs or lines of business to city management, staff and the public so they have a complete report of revenue and expenditure transactions.
Program Manager	Financial Services Manager – Vacant
Program Budget	$

6.2 Debt Service Program *T72000*

Program Purpose Statement	The purpose of the Debt Service Program is to provide for the collection and reporting of debt service activity to city management, staff and the public so they can have a complete report of debt service transactions not aligned to other lines of business.
Program Manager	Financial Services Manager – Vacant
Program Budget	

6.3 Las Vegas Metropolitan Police Department Program *T73000*

Program Purpose Statement	The purpose of the Las Vegas Metropolitan Police Department (METRO) Program is to provide collection and reporting of city funded METRO fiscal activity to city management, staff and the public so they can have the fiscal impact of METRO financial transactions.
Program Manager	Financial Services Manager – Vacant
Program Budget	

6.4 Depreciation Program	T74000
Program Purpose Statement	The purpose of the Depreciation Program is to provide collection and reporting of capital asset depreciation to city management, staff and the public so they can analyze and report the fiscal impact of capital asset transactions that are not aligned to other lines of business.
Program Manager	Accounting Manager – Kathleen Fauerbach
Program Budget	$

Fire & Rescue
Strategic Business Plan
2016-17

Department Director: William McDonald
City Manager: Betsy Fretwell
Date Finalized: September 20, 2016

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SECTION 1: EXECUTIVE SUMMARY

Purpose of the Strategic Business Plan

The purpose of Las Vegas Fire & Rescue's Strategic Business Plan (SBP) is to provide a roadmap of the department's goals and activities for the 2017 fiscal year and to illustrate how they align to the City of Las Vegas's strategic priorities and the City budget.

City of Las Vegas Vision

The vision of the City of Las Vegas is to be a world-class, vibrant, affordable, economically and ethnically diverse, progressive city where citizens feel safe, enjoy their neighborhoods and access their city government.

City of Las Vegas Mission

The mission of the City of Las Vegas is to provide residents, visitors and the business community with the highest quality services in an efficient, courteous manner and to enhance the quality of life through planning and visionary leadership.

Department Mission

The mission of the Las Vegas Fire & Rescue is to provide fire, medical, and other emergency response and prevention services to residents, businesses, and visitors so they can benefit from a safer community.

Alignment with Citywide Priorities: Community Risk Reduction, High Performing Government.

This strategic business plan addresses the citywide priorities of Community Risk Reduction and High Performing Government by focusing on outcome-oriented goals. Las Vegas Fire & Rescue, working within the framework of its strategic business plan, collectively provides comprehensive community risk reduction and all hazards emergency response to the citizens and visitors of the City of Las Vegas. In developing this plan, LVFR met with community stake holders to ascertain what mattered to them in the delivery of services. In addition, LVFR has fifteen service areas in which program managers identify individual measures that again support citywide priorities and LVFR's mission.

Goals

Key Performance Indicator: In order to enhance community safety and well-being and increase resource availability, Las Vegas Fire & Rescue will reduce calls for service per capita by 5% by 2021.

Supporting measures

1. In order to enhance community safety and well-being and increase resource availability, LVFR will increase the percentage of emergency and non-emergency requests that are properly aligned to the appropriate response and resource by 5% by 2021.

2. In order to enhance community safety and well-being and increase resource availability, LVFR will reduce hazards identified through inspections and community risk assessments by 20% by 2021.

3. In order to enhance community safety and well-being, LVFR will increase Utstein survival from sudden cardiac arrest by 10% by 2021.

Key activities

1. Identify streamlining call taking processes.
2. Implement a triage process within the 911 communication center to route suspected non-emergency, lower severity calls to appropriate and safe authorized alternative call takers, alternative provider partners, or alternative destinations.
3. Increase dispatch-aided and bystander CPR rates.
4. Increase public access to automated external defibrillators (AED's).
5. Identify recidivism trends and refer public assist calls for service to the alternative departments or agencies, when possible.
6. Conduct regular community risk assessments.
7. Public education and engagement.
8. Use social media and other public outreach methods to educate the public on when to call for emergency medical services.
9. Identify hazardous conditions existing within the City of Las Vegas.
10. Implement targeted public education campaigns designed to mitigate fire and other life safety hazards (i.e., smoke alarm maintenance, CPR).
11. Formulate a strategy to address open and accessible structures with other governmental and community partners.
12. Identify community groups and non-government organizations that can assist in smoke alarm installs and battery replacements.

Alignment with Director's goals

The key performance indicator and supporting measures align with the Director's goals, which are:

1. Evaluate and implement call reduction strategies.

2. Monitor and manage deployment system to ensure resources are maintained within acceptable activity and wellness.

3. Reorganize Department.

4. Maintain staffing in all positions at 98% of authorized levels.

Alignment with budget

The Fiscal Year 2016-2017 General Fund budget provides **$121,306,053** and the Fire Communications Fund provides **$10,916,953** for the Department of Fire & Rescue to address this strategic priority, which is a **1.1%** increase over the prior year.

SECTION 2: DEPARTMENT STRUCTURE

Administrative Services

Management/Planning F11000
Personnel/Resources F12000
Financial Management F13000

Emergency Services

Fire Operations F21000
EMS Operations F22000
Special Operations F23000
Dispatch Operations F24000
Training F41000
Logistics F43000
Emergency Vehicle Maintenance F44000

Fire Prevention

Fire Protection Engineering F31000
Fire Code Enforcement F32000
Fire and Life Safety Public Education F33000

Medical Services

Health and Wellness F45000
Community Health F22100

SECTION 3: GOALS AND STRATEGIES

Strategic Priority 1: Community Risk Reduction

Program Codes: F11000, F12000, F13000, F21000, F22000, F23000, F24000, F31000, F32000, F33000, F41000, F42000, F43000, F44000, F45000

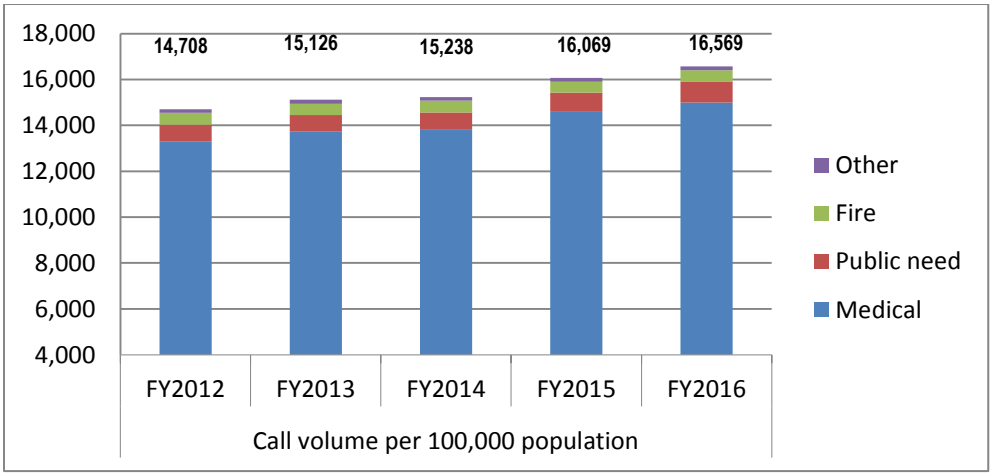
Key Performance Indicator: Calls for Service
In order to enhance community safety and well-being and increase resource availability, Las Vegas Fire & Rescue will reduce calls for service per capita by 5% by 2021.

1. **Rationale for indicator:** Reduction of calls for service per capita was chosen as the Key Performance Indicator because the volume experienced impacts the availability of resources to respond to true emergencies in our community in a timely manner. For many people calling 9-1-1 is their only means of accessing any type of medical care, safety, or support.

   This indicator will be measured by tracking incidents received by the Combined Communication Center that occur within Las Vegas Fire & Rescue's response jurisdiction that an LVFR response unit was assigned for response. LVFR's response jurisdiction includes several Clark County islands serviced by the department. Incidents will be divided into major incident-type groups (fire, medical, public need, other) for ease of reporting. LVFR will use historic call volume and outcomes to identify areas where call reduction strategies may be most beneficial to the community and the department. Implementing strategies and influencing behavior will depend on available personnel, funding, and community support.

   As shown in the chart below, call volume per 100,000 population has increased about 13% and is becoming a critical concern.

2. **Historical Data: LVFR call volume by call type per 100,000 population**



3. **Action steps:**
   a. Public education and engagement.

   b. Call prioritization strategies.

4. **Program Manager:** Willie McDonald, Director, Fire and Rescue

5. **Key stakeholders:** Public, Las Vegas Fire & Rescue, Medical community, Public Safety partners, Private ambulance partners.

6. **Budget Summary: FY2017**

Account	Budget	FTE
400000 Labor	$104,657,917	718
500000 Services	$14,306,069	
600000 Supplies	$12,434,807	
Total	$131,398,793	

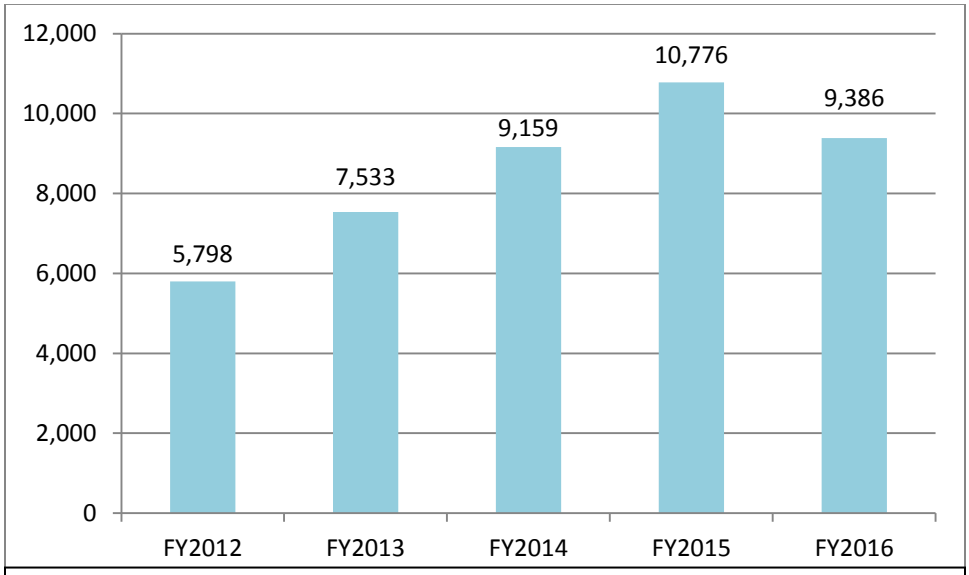
Supporting measure 1: Aligning right resource to right response at right time.

In order to enhance community safety and well-being and increase resource availability, LVFR will increase the percentage of emergency and non-emergency requests that are properly aligned to the appropriate response and resource by 5% by 2021.

Program codes: F21000, F22000, F22100, F23000, F24000

1. **Rationale for measure:** Analysis of problem nature types available through CAD assigning them a priority level based on outcome data. Once analysis is complete, the appropriate response plan will be attached to the priority level. Measure reflects stakeholder input to ensure resources are available when an emergency call is received. Target and timeline based on preliminary discussion of developing new program. Limitations to achieving this measure include lack of personnel available to do historic analysis on substantial call volume, and deficiencies in linkage of valid patient-centered outcome data to CAD and patient care record systems.

2. Historical data: Potential Low priority, Non-emergency call volume



*These values represent rough estimates based on potential targets for low priority, non-emergency call designation. The actual designation and numbers will be adjusted based on the assessment of call types with patient outcomes.

3. Action steps:

a. Activate *Transfer/Interfacility/Palliative Care* category (33) into dispatch processing.

b. Implement a nurse triage process within the 911 communication center to route suspected non-emergency calls to authorize alternative call takers or care centers.

i. Place an Emergency Communications Nurse (ECN) in the Fire Communications Center to screen selected calls for alternative care other than emergency response by the fire department.

ii. Provide a list of alternative care facilities for callers as appropriate.

c. Provide self-care instructions to caller as appropriate.

d. Identify streamlining call taking processes.

i. Continue implementation of ProQA process in accordance with ACE accreditation standards.

ii. Develop a positive feedback loop on the type of call dispatched versus what was presented to emergency responders in the field.

e. Identify recidivism trends and refer public assist calls for service to the alternative departments or agencies when possible.

i. Identify calls not categorized correctly for action to be taken by Fire Prevention (i.e. water flow signals for buildings without fire sprinkler systems).

ii. Develop a referral system to route actionable data for others to act upon (i.e. open and accessible structures).

4. **Program Manager:** Eddie Vigil, Deputy Fire Chief, Operations; Robert Horton, Assistant Fire Chief; Jon Stevenson, Assistant Fire Chief

5. **Key stakeholders:** Public, Las Vegas Fire & Rescue, Medical community, Public Safety partners, Private ambulance partners.

6. **Budget summary: FY2017**

Account	Budget	FTE
400000 Labor	$104,191,680	652
500000 Services	$12,860,204	
600000 Supplies	$1,922,212	
Total	$118,974,096	

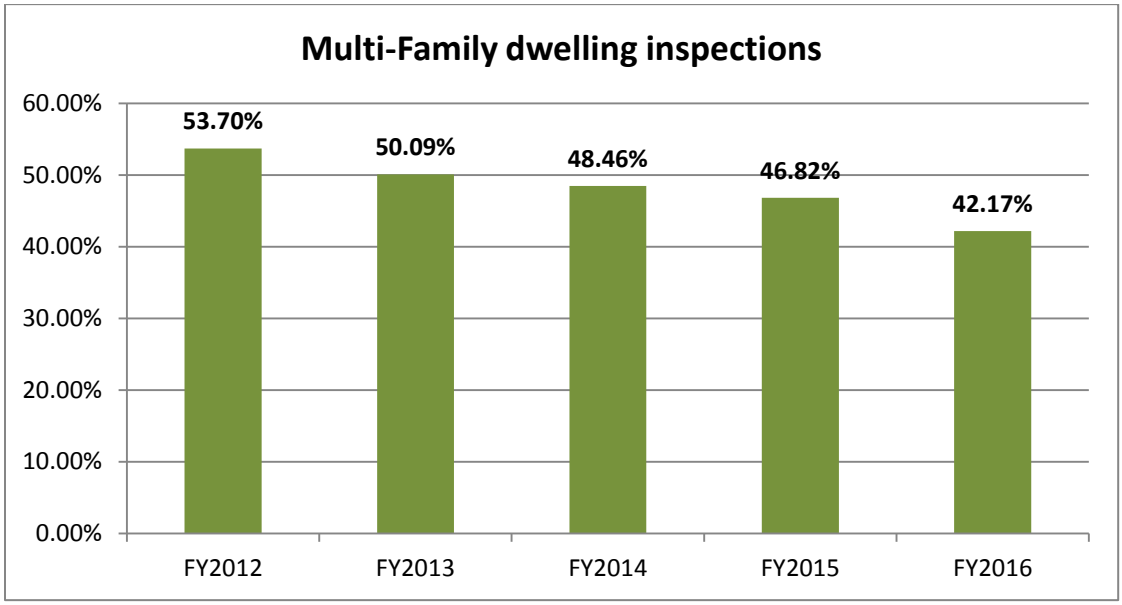
Supporting measure 2: Community risk reduction

In order to enhance community safety and well-being and increase resource availability, LVFR will reduce hazards identified through inspections and community risk assessments by 20% by 2021.

Program codes: F32000, F33000

1. **Rationale for measure:** This measure reflects a refocusing of resources toward residential occupancies to reduce future calls for emergency services by discovering and correcting unsafe fire and life safety conditions. Limitations include limited staffing to reassign and dedicate to these inspections and inability to accurately determine fire or injuries prevented through this program. Historical data represents a snapshot in time (July 1 each year).

2. **Historical data: Multi-family dwellings receiving an inspection within last five years.**



3. **Action steps:**
   a. **Conduct regular community risk assessments.**
      i. Identify risks in the community.
      ii. Develop a community profile.
      iii. Identify casual factors and populations/locations at greatest risk.
      iv. Identify target hazards.
   b. **Identify hazardous conditions existing within the City of Las Vegas.**

i. Collect data of causes of fires based on specific geographical areas or demographics of specific areas of the City of Las Vegas.

ii. Evaluate EMS mechanisms of injury and cause of illness, and EMS provider “impressions” (i.e., diagnosis).

iii. Establish approaches to reduce incidents of fire and EMS calls for service.

c. **Implement targeted public education campaigns designed to mitigate fire and other life safety hazards.**

i. Select integrated risk-reduction strategies.

ii. Analyze cost/benefit of specific risk-reduction strategies.

iii. Design a marketing strategy for specific risk-reduction programs.

d. **Formulate a strategy to address open and accessible structures with other governmental and community partners.**

i. Develop and/or further enhance working relationships with CLV Code Enforcement and Las Vegas Metropolitan Police Department to track and monitor open and accessible structures that may be subject to use by unauthorized persons.

ii. Create a complaint submittal process for the public to inform the City of Las Vegas of unauthorized persons occupying dwellings and commercial structures.

e. **Implement a public education program to inform homeowners on how to maintain smoke alarms.**

i. Implement a community risk reduction program to incorporate home inspections in accordance with NFPA 1452.

ii. Implement open house programs for fire stations to reach out to adjacent communities they serve.

f. **Identify community groups and NGOs that can assist in smoke alarm installs and battery replacements.**

i. Partner with American Red Cross Home Preparedness initiative.

ii. Partner with “Seniors Helping Seniors” program.

iii. Implement AED program in multifamily inspections.

4. **Program manager:** Robert Nolan, Deputy Fire Chief/Fire Marshal

5. **Key stakeholders:** Public, Design/Development Community, Fire Prevention Division.

6. **Budget Summary: FY2017**

Account	Budget	FTE
400000 Labor	$3,104,346	23
500000 Services	$180,735	
600000 Supplies	$15,250	
Total	$3,300,331	

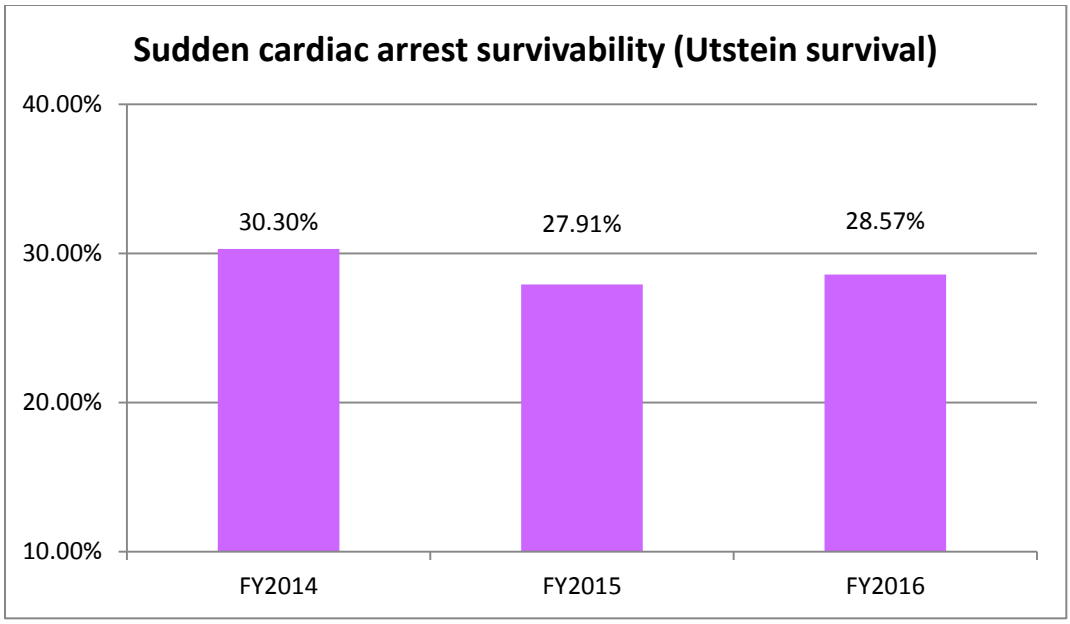
Supporting Measures 3: Utstein survival from sudden cardiac arrest

In order to enhance community safety and well-being, LVFR will increase Utstein survival from sudden cardiac arrest by 10% by 2021.

1. **Rationale for measure:** Las Vegas Fire & Rescue is a community leader in striving to improve community safety and well-being by working with stakeholders to strengthen all links in the chain of survival to improve outcomes from sudden cardiac arrest (Utstein survival) for citizens and visitors of the City of Las Vegas.

   As shown in the chart below, Utstein survival for our community is approximately 30%. This community performance measure encompasses prevention, public education, the entire spectrum of prehospital care, and post resuscitation care in area hospitals. Though the selected target is aggressive, LVFR believes it is critical to continue strengthening partnerships, developing skills and abilities of first responders, and educating the public regarding sudden cardiac arrest.

2. **Historical Data: Sudden cardiac arrest survivability**



3. **Action steps: We will accomplish this increase by strengthening each of the links in the American Heart Association's *Chain of Survival*.**
   a. Increase dispatch aided CPR rates to 80% by 2021.
      i. Increase by-stander CPR by providing dispatcher CPR instruction.

   b. Increase the number of public access automated external defibrillators (AED's) in our city.
      i. Implement AED program in City parks and facilities,
      ii. Explore feasibility of deploying AED's to Department of Public Safety Marshal and Metro vehicles.

iii. Provide targeted education on high risk areas (multifamily residences, community centers, home owner associations, senior centers).

c. Continue participation in CARES registry.
   i. Provide captains and crews consistent and timely performance feedback on all cardiac arrests by 2019.
   ii. Increase the chest compression fraction for all cardiac arrests to 80% by 2021.
   iii. By August 2017, establish regular biannual meetings with hospital stakeholders to share outcomes data and work together to further improved quality and consistency of post-resuscitation care in our city.
   iv. By June 2018, convene an annual survivor celebration event that brings together 911Communications Specialists, involved bystanders, LVFR personnel, and hospital nurses and physicians with survivors and their families.

4. **Program Manager:** David Slattery, Deputy Chief, Medical Services

5. **Key stakeholders:** Community, Las Vegas Fire & Rescue, Medical facilities, other public safety agencies, Private ambulance partners**.**

6. **Budget Summary: FY2017**

Account	Budget	FTE
400000 Labor	$104,657,917	718
500000 Services	$14,306,069	
600000 Supplies	$12,434,807	
Total	$131,398,807	

Strategic Priority 2: High performing government

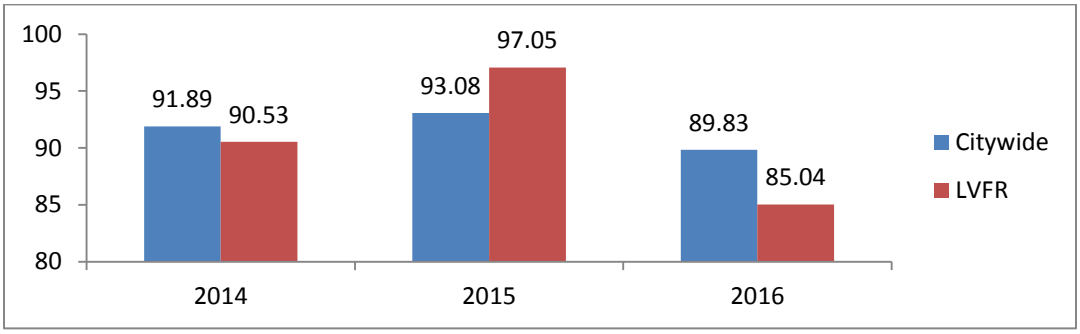
Program codes: All programs

Supporting measure 1: Purchase transaction process compliance

In order to achieve best practices in government, the percentage of purchase transactions that have a purchase order or release date before the invoice date will increase to 95% by June 30, 2017.

1. **Rationale for measure:** Having a purchase order or release date that is before the invoice date is important for internal control. Following City purchasing procedures ensures efficient and effective services are received by the City of Las Vegas and guards against unnecessary costs and fraud. As the chart below indicates, Las Vegas Fire & Rescue's percentage of purchase orders completed before the invoice is 85.04% in FY2016, which is below the citywide target of 95%. One limitation to this measure is the fact that LVFR is an emergency response organization and some requests are critical or time-bound in nature, but in order to strive for best practices whenever possible, the target for FY2017 is to achieve a rate of 95% by June 30, 2017.

2. **Historical data: Percentage of Purchase Orders Completed before Invoice**



3. **Strategic Activities:**
   a. Provide staff who perform purchasing activities an annual refresher training/information on City purchasing procedures.

   b. Inform vendors of City purchasing procedures before the service is provided or goods are purchased.

4. **Program Manager:** Doug Towner, Budget Analyst

5. **Key stakeholders:** Department staff

6. **Budget Summary: FY2017**

Account	Budget	FTE
400000 Labor	$104,657,917	718
500000 Services	$14,306,069	
600000 Supplies	$12,434,807	
Total	$131,398,793$	

SECTION 4: Budget Summary

The total budget for the department for FY2017 is $131,398,793. The following tables summarize the budget by strategic priority, program, and account.

Budget and FTEs by strategic priority

Priority	Budget	FTE
Community Risk Reduction	$131,398,793	718
High Performing Government	$131,398,793	718

Budget and FTEs by program

Project	Program	Budget	FTE
F11000	FR Management/Planning	$2,823,885	13
F12000	FR Personnel resources	$463,340	6
F13000	FR Financial management	$252,214	1
F21000	Fire Operations	$104,003,031	569
F22000	EMS Operations	$3,396,392	1
F22100	Community Health	$0	0
F23000	Special Operations	$2,268,300	14
F24000	Dispatch Operations	$9,306,373	67
F31000	Fire Protection Engineering	$988,793	6
F32000	Fire Code Enforcement	$2,996,514	21
F33000	Fire and Life Safety Public Education	$303,817	2
F41000	Training	$1,649,715	6
F43000	Logistics	$1,631,589	8
F44000	Emergency Vehicle Maintenance	$1,566,369	5
F45000	Health and Wellness	$748,461	2

LAS VEGAS FIRE & RESCUE EVIRONMENTAL ASSESSMENT

Environmental Analysis

Strengths (Internal)	**Weaknesses (Internal)**
• All-hazard emergency response department • Significant support from community to succeed evidenced in high community satisfaction survey results, to include EMS survey. • Fire alarm office and department accredited agency status; ISO class 1. • Established automatic aid system. • Comprehensive surveillance and feedback regarding cardiac arrest patients. • Progressive leadership. • Data driven decision making. • National recognition. • Committed to community.	• Staffing management • Ability to make change without impacting budget • Applying past (familiar) practices to new problems • Reactive versus proactive program / project prioritization • No budget detail at program level • Overtime management • Support versus operational staff ratio • Succession planning; Number of personnel eligible to retire • Employee recognition • Employee wellness • Diversity • Educational or certification expectations • Inconsistent accountability • Mono-lingual services • Labor / management relationship • Limited ability to perform and implement predictive analysis
Opportunities (External)	**Threats (External)**
• Create strong coalitions with community leaders to address common problems • Provide community education • Refocus fire prevention resources toward residential occupancies to reduce future calls for emergency services • Develop and deploy different service delivery methods • New warehouse • Innovation / Technology • Execution of ideas	• Overtime usage • Legislative action impacting program delivery • Economy • Inability to invest in innovation (programing/development) due to budget limitations • Balancing competing expectations and priorities of stakeholders • Political/public perception • Policy and activity interaction with other jurisdictions • Inability to attract recruits representative of community

Human Resources Department

Strategic Business Plan

July 1, 2016

City Vision

A world-class, vibrant, affordable, economically and ethnically diverse, progressive city where citizens feel safe, enjoy their neighborhoods and access their city government.

City Mission

To provide residents, visitors and the business community with the highest quality municipal services in an efficient, courteous manner and to enhance the quality of life through planning and visionary leadership.

Department Mission

To develop talent for the future by being an innovative leader in the public sector by providing excellence in the delivery of programs and services to support our customers in all areas of human resources.

ISSUE STATEMENTS

1. The organization's need to maintain a sustainable, competitive and equitable compensation and benefit structure that aligns with current and anticipated economic conditions and operational needs, if not addressed, will result in

    - wage inequities
    - continued automatic increases in our labor agreements
    - increased potential for staff reductions
    - decreased ability to respond effectively to economic fluctuations
    - inconsistent leadership decisions and policy administration
    - potential for increasingly contentious labor and employee relations
    - staffing challenges resulting from mass retirements

2. The projected trend of labor contract negotiations and challenges in maintaining effective partnerships, if not addressed, will result in

    - decreased employee morale and productivity
    - increased cost due to arbitration and litigation
    - continued absence of interest-based bargaining approach
    - structural inequities between employee work groups and collective bargaining agreements

3. The organization's need to innovate and broaden its service focus to attract and retain a high performing and diverse workforce, if not addressed, will result in

    - inability of departments to carry out their strategic plans and organizational health goals
    - failure to fully utilize organizational capacity through effective talent management
    - failure to effectively leverage technology in order to offer customers a flexible, user-friendly and integrated systems approach
    - inability of Human Resources to advance beyond transactional to consultative (i.e., business partner)

4. The need for the organization to adopt a comprehensive, collaborative approach to fund current and future liabilities, if not addressed, will result in:

    - increased potential for financial instability
    - decreased ability to respond to unexpected financial losses
    - potential interruption of services to the community
    - inability to acquire new resources

5. The requirement for a proactive rather than reactive employee health and safety focus, if not addressed, will result in:

    - potentially higher rate of presumptive benefit workers' compensation claims
    - increased utilization and higher claims costs for all employee health programs which increase premium rates
    - increased productivity losses due to controllable health factors
    - lowered employee morale and wellness

STRATEGIC RESULTS

1) By 2019, the city will experience cost containment as evidenced by:

    - aligning pay grades and benefit rates at a competitive level (directly below highest) in comparison to local and regional markets
    - adoption of a funding mechanism for pay plans
    - implementation of a benefits model to provide concierge level customer support and allow for flexibility of choices to align with any economic environment or competitive changes
    - prioritized critical real time analysis and assessment of benefit plan utilization
    - implementation of newly designed claims management model for liability claims
    - utilizing the "New Employee Model" in Employment & Labor Relations negotiations to reduce leave and pay liabilities
    - bargaining new contract with IAFF
    - implement structured compensation plan that continually monitors the market and recommends changes as necessary

2) By 2019, the city will benefit from reduced employment disputes and increased trust and positive working relationships, as evidenced by:

    - implementation of a comprehensive HR training program to include supervisory training, HR service area training, mandatory compliance training, and employee skills development training for all employees, in conjunction with City of Las Vegas Organizational Development Section and Information Technologies Department, and College of Southern Nevada
    - applied analysis and recommendations for pay actions to ensure non-discriminatory pay equity
    - increasing percentage of grievances resolved prior to arbitration, and reduction of overall grievances filed
    - adoption of a single definition of "Supervisor" at the State of Nevada Legislative session, whereby anyone with the title of "Supervisor" is excluded from representation and elimination of binding arbitration requirement
    - implementation of new performance evaluations for appointive and executive personnel

- implement “midpoint administration” for appointive and executive compensation model

- implementation of grievance and discipline software

3) By 2019, the City will maximize individual and organizational capacity in its mission toward becoming an employer of choice as evidenced by:

    - maximized utilization of available technology to market the City as an employer of choice with emphasis on active candidate sourcing and outreach, to result in 80% or more of hiring leaders reporting they are “satisfied” to “highly satisfied” with candidates referred for hire

    - deeper implementation of city-wide staffing resource management program

    - lists for classified recruitments will be generated within 32 days or less

    - revision of Civil Service rules

    - 75% of Position Action Requests and Requisitions will be completed within 8 business days

    - 80% of new hires reporting that they were “satisfied” to highly “satisfied” with onboarding process

    - expansion of student internship program to attract Millennial candidates

4) By 2019, the City will benefit from a documented insurance strategy as evidenced by:

    - seeking agreement of City Attorney’s Office, Finance Department and other appropriate stakeholders to run a risk and needs assessment to develop and adopt a comprehensive insurance program that will be documented and contain user education and budget recommendations

    - implementation of insurance policies as indicated

    - insurance in-service provided to relevant customers

    - implementation of Benefits Concierge Program customer satisfaction survey

    - implementation of benefit changes to drive employee behavior of making cost-effective and educated choices resulting in cost-sharing, increased preventive utilization and more cost-effective claim utilization

    - Implementation of a comprehensive City-wide insurance program based on a current risk assessment and the program will be documented and contain user education and budget recommendation for FY16 (Tie to Number One bullet in this result)

5) By 2019, the City will benefit from a proactive employer focus on Wellness, as evidenced by:

- successful implementation of the Wellness Program model to lower utilization of employee medical plans and lower premium increases
- partnering with management to effectively manage time off demands
- designing a comprehensive wellness program to coordinate with existing benefit plans aimed at reducing healthcare costs and increasing overall health and productivity

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LINES OF BUSINESS

1. *Administrative Line of Business*

Purpose Statement	The mission of Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

2. *Employee Benefits Line of Business*

Purpose Statement	The purpose of the Employee Benefits Line of Business is to provide benefit and wellness services to city management and employees so that they can benefit from a sustainable benefit package and a healthy workforce.
Key Results	1. Per capita increase for employee health benefits will be 12% or less 2. Percentage of eligible employees making payroll contributions to a deferred compensation plan

3. *Classification & Compensation Line of Business*

Purpose Statement	The purpose of the Classification & Compensation Line of Business is to provide sustainable employee pay plans to City management so they can recruit and maintain staff to achieve their missions.
Key Results	1. 80% of job studies, external market studies and internal equity studies will be completed within 60 calendar days of request

4. *Employee & Labor Relations Line of Business*

Purpose Statement	The purpose of the Employee & Labor Relations Line of Business is to provide employee and labor relations services to City departments so they are appropriately resourced to achieve their business results.
Key Results	1. 75% or more of filed grievances filed annually will be resolved prior to arbitration 2. 35% or less of disciplines issued annually will be grieved

5. Recruitment & Employment Line of Business	
Purpose Statement	The purpose of the Recruitment & Employment Line of Business is to provide recruitment and records management services to City departments so they can best attract and manage the employment needs of their employees to achieve their business goals.
Key Results	1. Lists for classified recruitments will be generated within 32 days or less 2. Appointive positions will be filled within 35 days or less 3. 75% or more of Position Action Requests (PAR's) and Requisitions (REQ's) will be processed within 8 business days or less

6. Risk Management Line of Business	
Purpose Statement	The purpose of the Risk Management Line of Business is to provide workers' compensation, safety & liability programs to city management and employees so that they can benefit from a safe and productive workplace.
Key Results	1. 95% or more of injured workers will have <5 days lost time 2. ≤ 4.9 recordable injuries per 200,000 hours worked

7. HR Employee Training & Development Line of Business	
Purpose Statement	The purpose of the HR Employee Training and Development Line of business is to provide HR training and focused employee development plans to all City of Las Vegas staff so that they will be current and compliant with employment training and benefit from focused career development planning.
Key Results	1. 100% of appointive and executive employees will have current tracking in the Oracle Performance Management system.

PROGRAMS

1. Administrative Line of Business

Purpose Statement	The mission of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.1 Management & Planning Administration Program H11000

Program Purpose Statement	The purpose of the Management and Planning Administration Program is to provide strategic business planning, budget preparation, policy/procedure support and interagency collaboration services to department staff and external entities so they can ensure department strategic results are achieved.
Program Services	• Executive Reports • Compliance Reviews (Contracts, including Memorandums of Understanding, etc.,) • Ordinances and Resolutions • Emergency Plans & Exercises • Citizen Reports • Meeting Minutes • Special Projects • Plans: (Strategic Business, Budget, etc.) • Policies & Procedures • Presentations • Agenda Items / Packets • Audit of Operations Responses • Interagency collaborations • Special Events • Speaking Engagements • Citizen Customer Services • Advertisements • Staff meetings • Agenda Postings
Family of Measures	**Results** 1. 90% of key result measures will achieve target for the reporting period 2. Recordable incident rate per 100 3. 1% of ALOB expenditures to total department operating expenditures 4. Online customer calls/complaints receive a response within two business days ***Outputs*** 1. Key result measures achieving targets for the reporting period 2. On-the-job incidents ***Demands*** 1. Key result measures that have a value for the reporting period 2. Actual hours worked ***Efficiencies*** 1. ALOB expenditure per department FTE
Program Manager	**Dan Tarwater**
Program Budget	**$335,454**

1. Administrative Line of Business

Purpose Statement	The mission of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.2 Personnel Resources Program H12000

Program Purpose Statement	The purpose of the Personnel Resources Program is to provide salary, training and management services to department employees so they can hire and retain a quality workforce.
Program Services	• Department Recruitment & Selection • Department Personnel Records • Department Employee Training Sessions • Department Employee Performance Evaluations • Department Employee Development Consultations/Sessions • Department Discipline & Grievance Hearings • Department Time Cards
Family of Measures	***Results*** 1. 90% of department employee performance evaluations completed by the due date 2. 27.5 sick/FMLA/unpaid leave hours used per employee per quarter 3. 60% of employees attending 5+ hours of training (internal and external) per year ***Outputs*** 1. Department employee performance evaluations completed by the due date 2. Department sick/FMLA/unpaid leave hours used per quarter 3. Department employees who attended 5+ hours of training (internal and external) per year ***Demands*** 1. Department sick/FMLA/unpaid leave hours anticipated to be used per quarter ***Efficiencies*** 1. Personnel Resources Program expenditure per department FTE
Program Manager	**Dan Tarwater**
Program Budget	**$137,893**

1. Administrative Line of Business

Purpose Statement	The mission of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.3 Financial Management Program H13000

Program Purpose Statement	The purpose of the Financial Management Program is to provide administrative support services to city management and staff so they can receive financial tools needed to meet department program measures.
Program Services	• Contract Development and Administration Consultations (including Memorandums of Understanding, multi-agency agreements, etc.) • Financial Reports • Financial Projections • Payment Authorizations • Purchasing Requests Petty Cash Purchasing Card Purchase Orders • Debt Evaluations • Grant Application Submissions • Grant Status Reports • Investment Evaluations • Project & Financial Impact Analyses • Revenue Generating Leases, Permits, Agreements • Travel Arrangements • Travel Authorizations • Fixed Asset Inventories
Family of Measures	***Results*** 1. 95% of purchase transactions have a purchase order or release date that is before the invoice date 2. 2% or less of department revenues and expenditures have no assigned job number
	Outputs 1. Purchase transactions for which the purchase order or release date is before the invoice date 2. Unsigned timecards 3. Department quarterly revenues and expenditures 4. Department revenues and expenditures with no assigned job number
	Demands 1. Department revenues and expenditures budgeted for the quarter
	Efficiencies 1. Administrative Line of Business costs as a percentage of direct department costs (overhead rate)
Program Manager	**Dan Tarwater**
Program Budget	**$156,072**

2. Employee Benefits Line of Business

Purpose Statement	The purpose of the Employee Benefits Line of Business is to provide benefit and wellness services to city management and employees so that they can benefit from a sustainable benefit package and a healthy workforce.

2.1 Group Health Benefits Program – H22000

Program Purpose Statement	The purpose of the Group Health Benefits Program is to provide health, vision and dental benefits to city employees, dependents and retirees of the city, so they can enjoy cost effective health benefits.
Program Services	CORE SERVICES • Health insurance administration • Dental insurance administration • Vision insurance administration NON-CORE SERVICES • Benefit administrative fees management
Family of Measures	***Results*** 1. Per capita cost increase for employee health benefits will be 12% or less **(key)** 2. % eligible employees enrolled in City of Las Vegas medical plan ***Outputs*** 1. Total costs all employee health benefits (all insurance plans) current fiscal year ***Demands*** 1. Total costs all employee health benefits (all insurance plans) prior fiscal year ***Efficiencies*** 1. Cost per employee per month for health insurance
Program Manager	**Vince Zamora**
Program Budget	**$27,676,756**

2. Employee Benefits Line of Business

Purpose Statement	The purpose of the Employee Benefits Line of Business is to provide benefit and wellness services to city management and employees so that they can benefit from a sustainable benefit package and a healthy workforce.

2.2 Other Benefits Program – H23000

Program Purpose Statement	The purpose of the Other Benefits Program is to provide non-health related benefits to city employees so they can enjoy a more comprehensive and competitive benefit package.
Program Services	CORE SERVICES • Employer contributions (PERS/Social Security) • Unemployment costs • OPEB trust contribution • Bonus/settlement/severance pay • Deferred compensation employer contributions • Educational reimbursement • Long-term disability premiums • SB 544 retiree subsidy costs NON-CORE SERVICES • Life insurance costs • Uniform & tool allowances • Short-term disability premiums
Family of Measures	***Results*** 1. Percentage of eligible employees making payroll contributions to a deferred compensation plan **(key)** ***Outputs*** 1. Number of employees making payroll contributions 2. $ expenditure for tuition reimbursement annually ***Demands*** 1. Total number of eligible employees ***Efficiencies*** 1. Amount of employer match
Program Manager	**Vince Zamora**
Program Budget	**$86,587,750**

2. Employee Benefits Line of Business

Purpose Statement	The purpose of the Employee Benefits Line of Business is to provide benefit and wellness services to city management and employees so that they can benefit from a sustainable benefit package and a healthy workforce.

2.3 Wellness Program – H24000

Program Purpose Statement	The purpose of the Wellness Program is to provide health promotion as well as injury and illness prevention services to employees so they can have options for a healthier and more productive lifestyle, and reduced medical costs.
Program Services	CORE SERVICES • Annual physicals • Individual and group support sessions • Benefits Plus program • Wellness training sessions • Wellness consultations • Biometric screenings NON-CORE SERVICES • Ergonomic modifications • Flu shots • Ergonomic evaluation reports • Wellness educational materials • Health fairs • Blood Drives
Family of Measures	***Results*** 1. 30% or more of eligible employees will participate in annual Well Trac physical ***Outputs*** 1. eligible employee participating in Well Trac physical 2. employees participating in one or more wellness programs ***Demands*** 1. employees eligible for Well Trac physical 2. total FTEs per quarter ***Efficiencies*** 1. Wellness Program expenditures per employee participating in one or more wellness programs
Program Manager	**Vince Zamora**
Program Budget	**$72,026**

2. Employee Benefits Line of Business

Purpose Statement	The purpose of the Employee Benefits Line of Business is to provide benefit and wellness services to city management and employees so that they can benefit from a sustainable benefit package and a healthy workforce.

2.4 Leave Program – H25000

Program Purpose Statement	The purpose of the Leave Program is to provide cost reporting for time not worked to city management so they can effectively manage the cost of these benefits in order to provide sustainable benefits and remain an employer of choice.
Program Services	CORE SERVICES • Annual leave pay • Sick leave pay • TILO pay • Birthday holiday • Administrative Leave • Vacation buy back pay • Sick buy back pay • Holiday Pay • VSP packages NON-CORE SERVICES • Military reserve pay • Leave without pay Furlough costs • Jury duty pay • Executive severance pay
Family of Measures	***Results*** 1. Average leave taken per eligible employee ***Outputs*** 1. total all leave taken ***Demands*** 1. total employees eligible to take leave ***Efficiencies*** 1. Payout cost per employee separation
Program Manager	**Vince Zamora**
Program Budget	**$40,050,625**

3. Classification & Compensation Line of Business

Purpose Statement	The purpose of the Classification & Compensation Line of Business is to provide sustainable employee pay plans to City management so they can recruit and maintain staff to achieve their missions.

3.1 Classification & Compensation Program – H26000

Program Purpose Statement	The purpose of the Classification & Compensation Program is to provide classification and compensation services to city departments and staff so they can ensure personnel are working in appropriate classifications and salary grades.
Program Services	CORE SERVICES • Job duty reviews • Salary matrix decisions • Salary range decisions • Class specifications • Position title recommendations • Internal salary survey analysis & recommendations NON-CORE SERVICES • Classification & compensation consultations • External salary survey responses
Family of Measures	***Results*** 1. 80% or more of job studies, external market studies, and internal equity studies will be completed within 60 calendar days of request **(key)** 2. 95% or more of salary reviews will be completed within 1 calendar week 3. 50% or more of benchmark jobs will be updated each year with market data ***Outputs*** 1. Job studies and external/internal market studies completed within 60 calendar days ***Demands*** 1. Total number of job studies and external/internal market studies completed ***Efficiencies*** 1. Expenditures per job classification reviewed
Program Manager	**Michael Scalzi**
Program Budget	**$357,436**

4. Employee & Labor Relations Line of Business – H31000

Purpose Statement	The purpose of the Employee & Labor Relations Line of Business is to provide employee and labor relations services to City departments so they can efficiently achieve their business results.

4.1 Employee & Labor Relations Program – H31000

Program Purpose Statement	The purpose of the Employee & Labor Relations Program is to provide conflict resolution support, policy/collective bargaining agreement interpretation and negotiation services to City management and employees so they can benefit from a positive and productive work environment.
Program Services	CORE SERVICES • Department consultations • Employee consultations • Conflict/dispute resolutions • Collective Bargaining Agreement interpretations and negotiations • Policy and procedure interpretations • Investigations • Grievance and disciplinary hearings • Performance Evaluation reviews • Outside Employment Request decisions • Unemployment claims • Compliance Training sessions NON-CORE SERVICES • Labor/Management meetings • Last chance agreements • Reasonable suspicion drug test referrals
Family of Measures	***Results*** 1. 75% of filed grievances filed annually will resolve prior to arbitration **(key)** 2. 35% or less of disciplines issued annually will be grieved **(key)** ***Outputs*** 1. Grievances resolved prior to arbitration 2. Labor Relations Program grievance expenditures ***Demands*** 1. Total grievances 2. Grievance settlements ***Efficiencies*** 1. Average cost of grievance resolution (excluding arbitration)
Program Manager	**Michael Scalzi**
Program Budget	**$680,403**

5. Recruitment & Employment Services Line of Business

Purpose Statement	The purpose of the Recruitment & Employment Line of Business is to provide recruitment and records management services to City departments so they can best attract and manage the employment needs of their employees to achieve their business goals.

5.1 Recruitment Services Program – H41000

Program Purpose Statement	The purpose of the Recruitment Services Program is to provide technical, consultation and management support services to City departments so they can hire and retain the highest qualified individuals.
Program Services	CORE SERVICES • Job announcements • Application screenings • Assessment development consultations • Assessment sessions • Applicant interviews • Civil Service Board items • Eligible lists • Affirmative Action Plan consultations • Job offers NON-CORE SERVICES • Qualification reviews (Acting Pay & Flex Promotions) • Job fairs and outreach sessions • Background investigation coordination services • Applicant reports
Family of Measures	***Results*** 1. Lists for classified recruitments will be generated within 32 days or less **(key)** 2. Appointive positions will be filled within 35 days or less **(key)** 3. Classified positions will be filled within 25 days or less, when list exists 4. 80% or more of hiring managers report they were "satisfied" to "highly satisfied" with the recruitment process ***Outputs*** 1. Hiring managers reporting they were "satisfied" to "highly satisfied" ***Demands*** 1. Hiring managers responding to survey ***Efficiencies*** 1. Cost per recruitment 2. Cost per public safety recruitment 3. Average recruitment cost per hire
Program Manager	**Lynn Barboza**
Program Budget	**$830,566**

5. Recruitment & Employment Services Line of Business

Purpose Statement	The purpose of the Recruitment & Employment Line of Business is to provide recruitment and records management services to City departments so they can best attract and manage the employment needs of their employees to achieve their business goals.

5.2 Employment Services Program – H43000

Program Purpose Statement	The purpose of the Employment Services Program is to provide technical and staffing coordination services to City departments so they can effectively manage human resources.
Program Services	CORE SERVICES • Background assessments • Employment eligibility decisions • Employment actions • Employment records • Employee record updates • New Employee Orientation sessions • Seniority lists NON-CORE SERVICES • LWOP reports • Acting pay reports • Ineligible reports • Daily salary audits • Status change requests • Within grade increases
Family of Measures	***Results*** 1. 75% or more of Position Action Requests (PAR's) and Requisitions (REQ's) will be processed within 8 business days **(key)** ***Outputs*** 1. PAR processed within 8 business days ***Demands*** 1. PAR's received ***Efficiencies*** 1. Average cost for background check per hire
Program Manager	**Lynn Barboza**
Program Budget	**$883,171**

6. Risk Management Line of Business

Purpose Statement	The purpose of the Risk Management Line of Business is to provide workers' compensation, safety & liability administration services to city management and employees so that they can benefit from a safe and productive workplace.

6.1 Workers' Compensation Program – H61000

Program Purpose Statement	The purpose of the Workers' Compensation Program is to provide fiscally responsible and legally compliant claims administration services to injured workers so they can quickly and safely return to their jobs after experiencing a work related illness or injury.
Program Services	CORE SERVICES • Workers' compensation consultations, claim submission • Workers' compensation mandated reports NON-CORE SERVICES • Workers' compensation maintained files
Family of Measures	Results 1. 95% of injured workers will have <5 days lost time **(key)** ***Outputs*** 1. Number of injured workers with >5 days lost time ***Demands*** 1. Number of injured workers ***Efficiencies*** 1. Average number of lost time days
Program Manager	**Vince Zamora**
Program Budget	**$5,253,336**

6. Risk Management Line of Business

Purpose Statement	The purpose of the Risk Management Line of Business is to provide workers' compensation, safety & liability administration services to city management and employees so that they can benefit from a safe and productive workplace.

6.2 Safety & Liability Program – H62000

Program Purpose Statement	The purpose of the Safety & Liability Program is to provide fiscally responsible and legally compliant risk management, loss prevention, safety education and compliance services to the city of Las Vegas and its employees so they can deliver services in a safe environment.
Program Services	CORE SERVICES • Liability claims determinations • Liability claims payments • Accident investigations • OSHA Mandatory training sessions • Safety training sessions • Defensive driving training sessions • Safety recommendations/consultations • CDL Drug screenings • OSHA reports NON-CORE SERVICES • Injury trend analysis reports • Employee insurance bonds • Workplace safety/inspection reports • Special events insurance policies • Contractor safety compliance reports
Family of Measures	***Results*** 1. recordable injuries per 200,000 hours worked will be ≤ 4.9 **(key)** 2. preventable vehicle accidents per full-time, regular employee will be .02 or less ***Outputs*** 1. recordable injuries 2. preventable vehicle accidents ***Demands*** 1. 200,000 work hours 2. vehicle accidents 3. number of OSHA citations affirmed ***Efficiencies*** 1. average cost of a vehicle accident
Program Manager	**Vince Zamora**
Program Budget	**$1,845,915**

6. Risk Management Line of Business

Purpose Statement	The purpose of the Risk Management Line of Business is to provide workers' compensation, safety & liability administration services to city management and employees so that they can benefit from a safe and productive workplace.

6.3 Property Damage Program – H63000

Program Purpose Statement	The purpose of the Property Damage Program is to provide fiscally responsible and legally compliant insurance coverage services to the city of Las Vegas to ensure for appropriate reimbursement when city property is damaged.
Program Services	CORE SERVICES • Subrogated claims reimbursement collections • Property damage claims reviews • Maintenance of property valuation schedule NON-CORE SERVICES • Building and property insurance policies
Family of Measures	***Results*** 1. 60% or more of subrogated expenses will be recovered ***Outputs*** 1. Subrogated expenses recovered ***Demands*** 1. Subrogated expenses ***Efficiencies*** 1. Average recovery per subrogated claim
Program Manager	**Vince Zamora**
Program Budget	**$863,483**

7. HR Employee Training and Development Line of Business

Purpose Statement	The purpose of the HR Employee Training and Development Line of business is to provide HR training and focused employee development plans to all City of Las Vegas staff so that they will be current and compliant with employment training and benefit from focused career development planning.

7.1 Human Resources Training Program – H71000

Program Purpose Statement	The purpose of the Human Resources Training Program is to design and deliver both mandatory and elective training in the areas of Human Resources to all City of Las Vegas staff, so that they will have the Human Resources knowledge needed to remain compliant and effective in all areas of employee management.	
Program Services	CORE SERVICES • Compliance training sessions • Leadership/supervisory training sessions • HR service ad hoc training sessions	NON-CORE SERVICES • College of Southern Nevada liaison and coordination support services
Family of Measures	***Results*** 1. 100% of employees will be current on their mandatory training requirements	
	Outputs 1. Employees participating in mandatory training	
	Demands 1. Employees required to participate in mandatory training	
	Efficiencies 2. Average cost compliance training per employee/attendee	
Program Manager	**Dan Tarwater**	
Program Budget	**$170,095**	

7. HR Employee Training and Development Line of Business

Purpose Statement	The purpose of the HR Employee Training and Development Line of business is to provide HR training and focused employee development plans to all City of Las Vegas staff so that they will be current and compliant with employment training and benefit from focused career development planning.

7.2 Talent Management Program – H72000

Program Purpose Statement	The purpose of the Talent Management Program is to provide an employee development process to all City of Las Vegas employees so that they will benefit from focused direction regarding their skills and career development path and goals.
Program Services	CORE SERVICES • Assessment sessions • Development consultations NON-CORE SERVICES • Performance evaluation reviews
Family of Measures	***Results*** 1. 100% of appointive and executive employees will have current tracking in the Oracle Performance Management system.
	Outputs 1. Appointive and executive employees utilizing tracking in Oracle Performance Management system 2. Appointive and executive employees participating in Skills Inventory/Talent Profile process in Oracle Performance Management system
	Demands 1. Appointive and executive employees required to utilize tracking in Oracle Performance Management system
	Efficiencies 1. Annual hours/cost for HR staff to support HR Talent Management Program
Program Manager	**Michael Scalzi**
Program Budget	**$186,732**

Department of Information Technologies

2016 – 2017 Strategic Business Plan

CITY VISION

A world-class, vibrant, affordable, economically and ethnically diverse, progressive city where citizens feel safe, enjoy their neighborhoods and access their city government.

CITY MISSION

To provide residents, visitors, and the business community with the highest quality municipal services in an efficient, courteous manner and to enhance the quality of life through planning and visionary leadership.

DEPARTMENT MISSION

The mission of the Department of Information Technologies is to advance the business of government by providing computer systems, communication services, business applications, and I.T. project management to the city staff and public .

ISSUE STATEMENTS

Issue 1. The increasing demand to secure and maintain skilled I.T. staff, if not addressed, will result in:

- Diminished ability to keep pace with the volume of customer demands.
- A lower quality of service. (delays, errors, rework, system unavailability)
- Customer not having the benefit of a diverse, motivated, and enthusiastic team.
- Higher costs to the city.

Issue 2. The evolving changes in technology and the increasing demand for I.T. business solutions and services, if not adequately addressed, will result in:

- Continued dependence by customers on older and less cost-effective systems
- Less effective, delayed, or unaddressed responses to customer service requests
- Fewer opportunities to improve departmental efficiencies
- Diminished ability to provide city management with timely and appropriate information by which to make informed resource decisions

Issue 3. The continuing disparity between customer expectations for implementing new enterprise technology solutions and the complexity involved in delivering technical solutions, if not addressed, will lead to:

- Increased customer frustration
- Increased numbers of quick fixes rather than what is the most effective enterprise solution
- Diminished customer confidence in I.T.'s ability to keep pace with innovative technology

Issue 4. The increasing need for timely collaboration between I.T. and its customers to balance business solutions with technical capabilities, if not addressed, will result in:

- Increased application development costs
- Diminished return on investments
- Customers implementing solutions that do not fit within the I.T. framework

Issue 5. The increasing threat to the security and integrity of data and business systems, if not addressed, will result in:

- Compromise of customers' personal information
- Undermine data and business systems reliability
- A potential loss of homeland security funding which will increase risk to citizen safety and security

STRATEGIC RESULTS

1. **By 2018**, I.T. will provide a more secure and dependable computing environment for end users, as evidenced by:
   - Systems will be available to end users at least 98% of the scheduled use time.
   - 100% of external certifications will demonstrate that city systems are secure, each year from 2014 - 2018.

2. **By 2018**, I.T. will provide business solutions that satisfy customer needs and increase productivity and efficiency, as evidenced by:
   - 80% or higher of I.T. customers will rate responses to service requests as "good" or "excellent"
   - 80% or higher of business solutions implemented will satisfy business needs (as reported by project sponsors)

3. **By 2018**, the City of Las Vegas community will benefit from convenient alternatives to access government information and services through the Alternative Service Delivery Program, as evidenced by:
   - 40% of city-wide business transactions will be conducted electronically
   - 80% or more of Alternative Service Delivery customer surveyed respondents will rate electronic services as "good" or "excellent"

4. **By 2018**, I.T. will provide effective business system delivery, as evidenced by:
   - 80% of citizens will be "satisfied" or "very satisfied" with the convenience of access to city services
   - 80% of system users will be "satisfied" or "very satisfied" with business systems
   - Information technology cost per citizen will be at or below benchmark average (currently $42.95 per citizen per year) for each year.

5. **By 2018**, city decision makers will benefit from convenient, timely, and relevant electronic information, as evidenced by:
   - 80% of surveyed respondents will be "satisfied" or "very satisfied" with the timeliness and relevance of information provided

DEPARTMENT ORGANIZATION

1.	***Administrative Line of Business***	***R10000***
1.1	Management & Planning Administration Program	R11000
1.2	Personnel/Payroll Resources Program	R12000
1.3	Financial Management Program	R13000
2.	***Program Management Line of Business***	***R20000***
2.1	Project Management Program	R22000
2.2	Technology Training Program	R23000
3.	***Applications Services Line of Business***	***R30000***
3.1	Geographic Information Systems Program	R31000
3.2	Web Services Program	R32000
3.3	Business Applications Development Program	R34000
4.	***Assurance Management Line of Business***	***R40000***
4.1	Security Administration Program	R41000
5.	***Communications Services Line of Business***	***R50000***
5.1	Graphic & Mail Services Program	R51000
5.2	Communication Services Program	R54000
6.	***Computing Systems Management Line of Business***	***R70000***
6.1	Desktop & Service Delivery Program	R71000
6.2	Data Management & Application Administration Program	R73000
7.	***Alternative Service Delivery Line of Business***	***R80000***
7.1	User Experience Program	R81000

LINES OF BUSINESS

1. Administrative

Purpose Statement

The purpose of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

Key Results

- 80 % Executive satisfaction survey results
- 90 % Satisfaction results for overall IT services provided
- Ratio of IT FTE's to total City FTE's at or below 4.3% (FY13 national average)
- IT Spending as a percent of City's operational expenses at or below 3.9% (FY13 national average)
- Cost of IT per employee is at or below $9,000 (FY13 national average)

2. Program Management Line of Business

Purpose Statement

The purpose of the Program Management Line of Business is to provide business process analysis, project management, and technology training services to city staff so they can successfully complete their projects and realize full functionality of available technology.

Key Results

- 80% delivery of Executive Steering Committee identified projects

3. Applications Services Line of Business

Purpose Statement

The purpose of the Application Services Line of Business is to provide business applications development, web services, and Geographic Information Systems (GIS) services to city staff and the public so they can access reliable and effective applications to meet their business needs.

Key Results

- 90% of datasets identified for Open Data are made available to the public

4. Assurance Management Line of Business

Purpose Statement

The purpose of the Assurance Management Line of Business is to provide security and quality administration services to city staff and the public so they can have secure and reliable information resources.

Key Results

- 100% PCI (Payment Card Industry) compliance

5. Communications Services Line of Business

Purpose Statement

The purpose of the Communications Services Line of Business is to provide data and voice communications, print media, and mail services to city staff and the public so they can reliably and conveniently communicate, and access information.

6. Computing Systems Management Line of Business

Purpose Statement

The purpose of the Computing Systems Management Line of Business is to provide desktop computer, server and application administration, and support services to city staff and the public so they can have reliable computing systems.

7. Alternative Service Delivery Line of Business

Purpose Statement

The purpose of the Alternative Service Delivery Line of Business is to enable usable and effective technology solutions for employees and the public, so they can conduct city business electronically rather than in person.

Key Results

- 70% survey respondents were able to find what they were looking for (random survey)
- 80 % of survey respondents state their online transaction was easy to complete (random survey)

PROGRAMS

1. Administrative Line of Business

Purpose Statement

The mission of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.1 Management & Planning Administration Program R11000

Program Purpose Statement

The purpose of the Management and Planning Administration Program is to provide strategic business planning, budget preparation, policy/procedure support and interagency collaboration services to department staff and external entities so they can ensure department strategic results are achieved.

Program Services

- Executive Reports (City Manager Reports, City Council Reports, Ad Hoc Reports, Special Project Reports, and Performance Reports)
- Compliance Reviews (Contracts, including Memorandums of Understanding, etc.,)
- Ordinances and Resolutions
- Emergency Plans & Exercises
- Citizen Reports
- Meeting Minutes
- Special Projects
- Plans: (Master, Department Strategic Business, Budget, and Continuity of Operations)
- Policies & Procedures
- Presentations
- Agenda Items / Packets
- Audit of Operations Responses
- Interagency collaborations
- Special Events
- Speaking Engagements
- Citizen Customer Services
- Advertisements
- Staff meetings
- Agenda Postings

Family of Measures

Results

1. 80% Executive Satisfaction survey results **(KEY)**
2. 95% customers surveyed are satisfied with IT services (surveyed customers who are satisfied with IT services / surveyed customers) **(KEY)**
3. Key result measures achieving target for the reporting period (KRMs achieving target/KRMs that have a value for the reporting period)

Outputs

1. Key result measures achieving targets for the reporting period
2. Surveyed customers who are satisfied with IT services
3. Total IT expenditures
4. KRMs meeting the goal for the reporting period

Demands

1. KRMs that have a value for the reporting period
2. Surveyed customers
3. Total city expenditure
4. Number of city employees

Efficiencies

1. IT expenditure per city employee (IT expenditure/city employees)
2. ALOB expenditure per department FTE

Program Manager(s)	Michael Sherwood
Program Budget	$969,714

1. Administrative Line of Business

Purpose Statement

The mission of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.2 Personnel/Payroll Resources Program R12000

Program Purpose Statement

The purpose of the Personnel Resources Program is to provide salary, training and management services to department employees so they can hire and retain a quality workforce.

Program Services

- Department Recruitment & Selection
- Department Personnel Records
- Department Employee Training Sessions
- Department Employee Performance Evaluations
- Department Employee Development Consultations/Sessions
- Department Discipline & Grievance Hearings
- Department Time Cards

Family of Measures

Results

1. Ratio of IT FTE's to total City FTE's at or below 4.3% (FY13 national average)- **(KEY)**
2. 90% of department employee performance evaluations completed by the due date
3. 27.5 sick/FMLA/unpaid leave hours used per employee per quarter
4. 60% of employees attending 5+ hours of training (internal and external) per year

Outputs

1. Number IT FTEs
2. Department employee performance evaluations completed by the due date
3. Department sick/FMLA/unpaid leave hours used per quarter
4. Department employees who attended 5+ hours of training (internal and external) per year

Demands

1. Number City FTEs
2. Department employee evaluations due
3. Department sick/FMLA/unpaid leave hours anticipated to be used per quarter
4. Department employees

Efficiencies

1. Personnel Resources Program expenditure per department FTE

Program Manager(s)

Michael Sherwood

Program Budget

$187,618

1. Administrative Line of Business

Purpose Statement	The mission of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.3 Financial Management Program R13000

Program Purpose Statement	The purpose of the Financial Management Program is to provide administrative support services to city management and staff so they can receive financial tools needed to meet department program measures.
Program Services	• Contract Development and Administration Consultations (including Memorandums of Understanding, multi-agency agreements, etc.) • Financial Reports • Financial Projections • Payment Authorizations • Purchasing Requests Petty Cash Purchasing Card Purchase Orders • Debt Evaluations • Grant Application Submissions • Grant Status Reports • Investment Evaluations • Project & Financial Impact Analyses • Revenue Generating Leases, Permits, Agreements • Travel Arrangements • Travel Authorizations • Fixed Asset Inventories
Family of Measures	***Results*** 1. IT Spending as a percent of City's operational expenses at or below 3.9% (FY13 national average) – **(KEY)** 2. Cost of IT per employee is at or below $9,000 (FY13 national average) – **(KEY)** 3. 95% of purchase transactions have a purchase order or release date that is before the invoice date 4. 2% or less of department revenues and expenditures with no assigned job numbers ***Outputs*** 1. IT Spending 2. Cost of IT employee 3. Purchase transactions for which the purchase order or release date is before the invoice date 4. Unsigned timecards 5. Department quarterly revenues and expenditures 6. Department revenues and expenditures with no assigned job number ***Demands*** 1. City operational expenses 2. Number of IT employees 3. Purchase transactions 4. Department revenues and expenditures ***Efficiencies*** 1. Administrative Line of Business costs as a percentage of direct department costs (overhead rate)
Program Manager(s)	Michael Sherwood
Program Budget	$243,900

2. Program Management Line of Business

Purpose Statement	The purpose of the Program Management Line of Business is to provide business process analysis, project management, and technology training services to city staff so they can successfully complete their projects and realize full functionality of available technology.

2.1 Project Management Program R22000

Program Purpose Statement	The purpose of the Project Management Program is to provide process reviews, business proposal services, gather requirements, project planning, implementation and monitoring services to city departments so they can utilize the delivered systems to conduct their business more efficiently
Program Services	• Project Implementation • Project plans • Functional & Technical requirements • Project Scope definitions • Project expenditure analyses • Requests for proposals • Post implementation reviews • Project charters • Change requests • Business Process flows • Business Process evaluations • Procedure manuals • Contracts • Software evaluations • Test scripts • Project presentations • Platform/functional vendor demos

Family of Measures

Results

1. 80% delivery of Executive Steering Committee identified projects – **(KEY)**
2. 10% or less of projects requiring an extension to the original finish date (active projects extended/total active projects)
3. IT resource
4. Purchasing and Contracts
5. Department resource
6. Vendor issue
7. Miscellaneous issue
8. 80% of city project team members reporting that the business solution implementation has satisfied their business needs (city project team members reporting that the business solution implementation has satisfied their business needs/city project team members surveyed)
9. 15% or less projects on hold (projects on hold/total projects)
10. IT resource
11. Purchasing and Contracts
12. Department resource
13. Vendor issue
14. Miscellaneous issue
15. 80% project request business case reviews met targeted planned outcomes (project request business case reviews met targeted planned outcomes/project request business case reviews completed)
16. 80% projects completed on time (projects completed on time/projects completed)
17. 100% projects completed at or below budget (projects completed at or below budget/projects completed)
18. 90% projects tracking on time (projects tracking on time/total active projects)

	Outputs 1. Projects completed 2. Project request business case reviews met targeted planned outcomes 3. Projects tracking on time 4. Total active projects 5. Projects managed 6. Active projects extended 7. Project request business case reviews completed 8. Projects on hold 9. Total projects 10. Projects completed at or below budget 11. City project team members reporting that the business solution implementation has satisfied their business needs 12. City project team members surveyed 13. Projects on hold due to IT resource 14. Projects on hold due to Purchasing and Contracts 15. Projects on hold due to department resource 16. Projects on hold due to vendor issue 17. Projects on hold due to miscellaneous issue 18. Active projects extended due to IT Resource 19. Active projects extended due to Purchasing and Contracts 20. Active projects extended due to department resource 21. Active projects extended due to vendor issue 22. Dollar amount project management program expenditure 23. Total project hours
	Demands 1. Executive Steering committee identified projects 2. Project expected to undergo post implementation review
	Efficiencies 1. Project management program expenditure per project hour
Program Manager(s)	Michael Davison
Program Budget	$1,267,329

2. Program Management Line of Business

Purpose Statement

The purpose of the Program Management Line of Business is to provide business process analysis, project management, and technology training services to city staff so they can successfully complete their projects and realize full functionality of available technology.

2.2 Technology Training Program R23000

Program Purpose Statement

The purpose of the Technology Training Program is to provide business applications training services and support to city staff so they can obtain skills and knowledge to successfully use enterprise business tools and enterprise resources.

Program Services

- Hardware and software training classes
- Computer- based training courses
- Training presentations
- One-on-One Training
- Training schedules
- Training materials
- Help desk Support
- Refresher training sessions

Family of Measures

Results

1. 90% students who learned what they expected or more than expected from the online training application.- (students surveyed who learned what they expected or more than expected from the online training application/online training students surveyed)
2. 90% supervisors interviewed who report improvement in their employees' application of skills and knowledge gained – (supervisors interviewed who report improvement in their employees' application of skills and knowledge gained/supervisors interviewed)
3. 90% students surveyed who responded satisfied with skills and knowledge acquired from classroom training – (students surveyed who responded satisfied with skills and knowledge acquired from classroom training/classroom training students surveyed)

Outputs

1. Students surveyed who responded satisfied with skills and knowledge acquired from classroom training
2. Supervisors interviewed who report improvement in their employees' application of skills and knowledge gained
3. Dollar cost of the technology training program expenditure
4. Hours of one on one consultations conducted
7. Students surveyed who responded that they learned what they expected or more than expected from the online training application
8. Hours of training classes conducted

Demands

1. Employees requesting training
2. Hours of training classes scheduled
3. Students surveyed
4. Online training students surveyed
5. Supervisors interviewed
6. Hours of one-on-one consultations requested
7. Classroom students surveyed

Efficiencies

1. Technology training program expenditure per employee trained

Program Manager(s)	Michael Davison
Program Budget	$227,365

3. Applications Services Line of Business

Purpose Statement	The purpose of the Application Services Line of Business is to provide business applications development, data management, web services, and Geographic Information Systems (GIS) services to city staff and the public so they can access reliable and effective applications to meet their business needs.

3.1 Geographic Information Systems Program R31000

Program Purpose Statement	The purpose of the Geographic Information Systems (GIS) Program is to provide GIS information, data, and administration services to city staff and the public so they can access reliable and accurate GIS systems and services
Program Services	• GIS service requests • GIS data sets • GIS maps • GIS analyses
Family of Measures	***Results*** 1. 90% of GIS Requests Completed on time (number of service requests completed on time/total GIS service requests) 2. 80% city employees who rate GIS program services received as "good" or "excellent" (staff who rate GIS program services as "good" or "excellent"/staff who rate GIS program services) 3. 85% city GIS data footprint spatially enabled -(GIS footprint spatially enabled/total GIS footprint) 4. 97% GIS service hours availability (total GIS service hours available/GIS scheduled hours available) 5. 80% of GIS data and applications delivered as a service (GIS data and applications delivered as a service/GIS data layers and applications) 6. 95% of meetings between CLV GIS and GIS user community (CLV GIS and GIS user community meetings held/CLV GIS and GIS user community meetings scheduled)
	Outputs 1. CLV GIS and GIS user community meetings held 2. Service requests completed on time 3. City employees who rate GIS program services received as 'good' or 'excellent' 4. GIS update and new development hours spent 5. GIS footprint spatially enabled 6. Total GIS service hours available 7. GIS data and applications delivered as a service
	Demands 1. City employees who rate GIS program services 2. Total GIS footprint 3. GIS scheduled hours available 4. GIS data layers and applications 5. Total GIS service requests 6. CLV GIS and GIS user community meetings scheduled

	Efficiencies 1. GIS Program Expenditure per Service Request Completed 2. GIS Program Expenditure per GIS update and new development hour spent
Program Manager(s)	Michael Davison
Program Budget	$ 883,339

3. Applications Services Line of Business

Purpose Statement	The purpose of the Application Services Line of Business is to provide business applications development, data management, web services, and Geographic Information Systems (GIS) services to city staff and the public so they can access reliable and effective applications to meet their business needs.

3.2 Web Services Program — R32000

Program Purpose Statement	The purpose of the Web Services Program is to provide web application services to city staff and the public so they can be better informed, save time, and more conveniently conduct business and access services.
Program Services	• Web content updates • Web interface designs • Technical web designs • Online bulletin board reviews
Family of Measures	***Results*** 1. 90% web update requests completed within 24 hours (web update requests completed within 24 hours/web updates completed) 2. 90% web development requests completed on time (web development requests completed on time/web development requests) 3. 80% city employees who rate Web Services Program as “good” or “excellent” (staff who rate Web Services Program as “good” or “excellent”/staff surveyed) 4. 5% change in SharePoint files from previous quarter (Difference in SharePoint files between last quarter and current quarter/SharePoint files from previous quarter)
	Outputs 1. Web update requests completed within 24 hours 2. Web development requests completed on time 3. City employees who rate Web Services Program as ‘good’ or ‘excellent’ 4. Web update and new development hours spent 5. Difference in SharePoint files between last quarter and current quarter 6. SharePoint files from previous quarter
	Demands 1. Web updates completed 2. Web development requests 3. City employees surveyed
	Efficiencies 1. Expenditure per web update and new development hour spent
Program Manager(s)	Michael Davison

Program Budget	$1,090,906

3. Applications Services Line of Business

Purpose Statement	The purpose of the Application Services Line of Business is to provide business applications development, data management, web services, and Geographic Information Systems (GIS) services to city staff and the public so they can access reliable and effective applications to meet their business needs.

3.3 Business Applications Development Program R34000

Program Purpose Statement	The purpose of the Business Applications Development Program is to provide software and system services to city staff so they can have reliable and effective technology solutions to conduct their business.
Program Services	• System Maintenance • Software integrations • Client/server applications • Web-based applications • Technical designs • Commercial software solutions • Enterprise software strategies • Functional designs • Application consultations • Application prototypes • Structured walkthroughs
Family of Measures	***Results*** 1. 90% datasets identified for Open Data are available to the public - (**KEY)** 2. 90% business applications requests completed on time (service requests completed on time/service requests completed) 3. 80% city employees who rate Business Applications Development program as “good” or “excellent” (staff who rate Business Applications Development Program as “good” or “excellent”)
	Outputs 1. Datasets available to the public 2. Service requests completed on time 3. City employees who rate Business Applications Development program as ‘good’ or ‘excellent’ 4. Business Applications Development update and new development hours spent 5. Published dashboards
	Demand 1. Identified datasets 2. Service requests completed 3. City employees who rate Business Applications Development program 4. Total dashboards

	Efficiencies 1. Expenditure per business applications development update and new development hour spent
Program Manager(s)	Michael Davison
Program Budget	$1,196,363

4. Assurance Management Line of Business

Purpose Statement	The purpose of the Assurance Management Line of Business is to provide security and quality administration services to city staff and the public so they can have secure and reliable information resources.

4.1 Security Administration Program *R41000*

Program Purpose Statement	The purpose of the Security Administration Program is to provide data integrity, and system access services to employees and the public so they can be assured of privacy, system sustainability, and appropriate access.
Program Services	• Business resumption planning tests • Business resumption plans • Appropriate accesses • Security attack mitigation responses • User account management transactions • Contingency Plans • Security patches • Risk assessments
Family of Measures	***Results*** 1. 100% PCI (Payment Card Industry) compliance (PCI scans passed/PCI scans conducted)- **(KEY)** 2. 95% vulnerabilities addressed in distributed alerts and advisories for which patches have been applied or otherwise mitigated (vulnerabilities addressed in distributed alerts and advisories for which patches have been applied or otherwise mitigated/vulnerabilities identified through alerts and advisories) 3. 75% of critical systems that have completed an annual contingency test (# of critical applications / systems that have completed an annual contingency test / # of critical systems / applications) ~~NEW~~ 4. 100% mobile computers and devices that perform cryptographic operations using approved modes of operation (# of mobile devices deployed with encryption / # of mobile devices deployed/in use) ~~NEW~~

	Outputs 1. PCI scans passed 2. Vulnerabilities addressed in distributed alerts and advisories for which patches have been applied or otherwise mitigated 3. Potential inappropriate access 4. Manual password resets 5. Spam email received 6. Security administration program expenditure 7. Critical application/systems that have completed and annual contingency test 8. Mobile devices deployed with encryption
	Demands 1. User account management transactions (new accounts, transfers, terminations) 2. Application accounts 3. Total emails received 4. PCI scans conducted 5. Vulnerabilities identified through alerts and advisories 6. Critical systems / applications 7. Mobile devices deployed
	Efficiencies 1. Security administration program expenditure per user account management transaction (new account, transfer, termination)
Program Manager(s)	Michael Sherwood
Program Budget	$223,882

5. Communications Services Line of Business

Purpose Statement	The purpose of the Communications Services Line of Business is to provide data and voice communications, print media, and mail services to city staff and the public so they can reliably, conveniently communicate, and access information.

5.1 Graphic & Mail Services Program R51000

Program Purpose Statement	The purpose of the Print Media Program is to provide design and print services to city departments and governmental agencies so they can receive timely and economical delivery of the print media they need to conduct business.
Program Services	• Print images • Official forms • Mail processing and deliverables
Family of Measures	***Results*** 1. 99% of print and copy jobs are completed by original negotiated date (print and copy jobs completed by original negotiated date/ print and copy jobs received) ***Outputs*** 2. Amount expended for outside print media jobs produced 3. Copy jobs produced 4. Print and copy jobs completed by original negotiated date 5. Print media program expenditure 6. Outside print and copy service jobs produced 7. Print jobs produced 8. Black and white copies produced 9. Color copies produced 10. Mail pieces metered 11. Mail room program expenditure 12. Mail pieces with Indicia 13. Mail stops serviced on schedule this month 14. Total dollar amount spent on postage ***Demands*** 1. Copy jobs received 2. Print jobs received 3. Outside print and copy service jobs received 4. Print and copy jobs received 5. Pieces of outgoing mail to be processed 6. Mail stops scheduled each month ***Efficiencies*** 1. Budgeted print media program expenditure per outside job produced 2. Budgeted print media program expenditure per job completed 3. Mail Room program expenditure per piece of outgoing mail processed
Program Manager(s)	Michael Sherwood
Program	$408,000

5. Communications Services Line of Business

Purpose Statement	The purpose of the Communications Services Line of Business is to provide data and voice communications, print media, and mail services to city staff and the public so they can reliably, conveniently communicate, and access information.

5.2 Communications Services Program R54000

Program Purpose Statement	The purpose of the Communications Services Program is to provide voice and network communication services to city employees and the public so they can have convenient and reliable access to electronic business systems.
Program Services	• Wired network connections • Network Security • Wireless network connections • Standard Desktop Telephones • Interoperable Communication Systems (Homeland Security) • Radio systems • Telephone peripherals (headsets, conference equipment, etc.) • Leased voice connections
Family of Measures	***Results*** 1. 99.99% network uptime availability at all locations outside of scheduled downtime (# uptime hours / available hours) ***Outputs*** 1. Data network program expenditure 2. Wired network segments managed 3. Uptime hours 4. Wireless network segments managed 5. Average number of hours of network availability for all segments per month 6. Hours of network availability for CLV DSC 7. Hours of network availability for West Service Center 8. Hours of network availability for Fire Services Stations 9. Hours of network availability for City Hall ***Demands*** 1. Network segments available 2. Hours scheduled network availability for all segments 3. Hours scheduled network availability for the CLV DSC 4. Hours scheduled network availability for West Service Center 5. Hours scheduled network availability for Fire Services Stations 6. Hours scheduled network availability for City Hall 7. Available hours 8. Scheduled downtime ***Efficiencies*** 1. Network program expenditure per network segment hours available 2. Network program expenditure per connection supported
Program Manager(s)	Michael Sherwood

Program Budget	$2,293,664

6. Computing Systems Management Line of Business

Purpose Statement	The purpose of the Computing Systems Management Line of Business is to provide desktop computer, server and application administration, and support services to city staff and the public so they can have reliable computing systems.

6.1 Desktop & Delivery Services Program R71000

Program Purpose Statement	The purpose of the Desktop Computer Services Program is to provide hardware and software support services to city staff so they can have reliable computing systems and timely technical support.
Program Services	• Desktop computer service requests • Desktop computers • Technical consultations • Technical evaluations • Commercial “off the shelf” software • Commercial “off the shelf” support (service call resolution, software upgrades, etc.) • Computer peripherals (disk drives, printers, scanners, etc.) • Personal digital assistants (PDAs) • Laptop computers • Desktop applications • Desktop computer replacement • Service call responses • Software support responses • Troubleshooting consultations
Family of Measures	***Results*** 1. 80% desktop service requests responded to within service level agreement timeframe (service requests responded to within service level agreement timeframe/desktop service requests completed) 2. 80% requests resolved on first contact (service requests resolved on first contact/service requests completed by service desk) 3. 95% city employees who rate desktop & delivery services program services received as “good” or “excellent” (staff who rate desktop & delivery services program services received as “good” or “excellent”/staff surveyed for desktop & delivery services program)

Outputs

1. Service requests responded to within service level agreement timeframe
2. Service requests resolved on first contact
3. City employees surveyed for desktop & delivery services program
4. City employees who rate desktop & delivery services program services received as “good” or “excellent”
5. Dollar amount expended for the desktop & delivery services program

Demands

1. Service requests received
2. Total service contacts received by Service Desk
3. Desktop computers supported
4. Desktop applications supported

Efficiencies

1. Desktop computer services program expenditure per desktop computer supported

Program Manager(s)	Michael Sherwood
Program Budget	$3,028,028

6. Computing Systems Management Line of Business

Purpose Statement

The purpose of the Computing Systems Management Line of Business is to provide desktop computer, server and application administration, and support services to city staff and the public so they can have reliable computing systems.

6.2 Data Management & Application Administration Program R73000

Program Purpose Statement

The purpose of the Data Management & Application Administration Program is to provide to provide data infrastructure storage services to city departments so they can retrieve timely, accurate, and reliable information and software deployment, maintenance, and access services to city employees and the public so they can have reliable systems needed to conduct business.

Program Service

- Email servers
- Application servers
- Application accounts
- Service requests
- Web servers
- System accesses
- Document management systems
- Databases
- Database scripts
- Gigabyte storage systems
- Database consultations
- Database restorations
- Spam filters
- Firewalls
- Batch jobs
- Intrusion detection systems
- Application deployments
- Printed jobs
- Database accounts
- Database application infrastructures
- Job Manager Requests

Family of Measures

Results

1. 99.75% Critical system access uptime hours (critical system access uptime hours / critical system hours during reporting period)
2. 99.75% Business (ERP) database scheduled availability (database system hours available/database system hours scheduled available)

Outputs

1. IT server administration staff
2. Database system hours available
3. Hours that core applications and services are available to users during reporting period
4. Requests for service completed
5. Application deployments completed
6. Dollar amount expended for the server and application administration program

	Demands 1. Servers administered 2. Database system hours scheduled available 3. Production servers administered 4. Virtual production servers 5. Hours during reporting period 6. Application deployments requested 7. Automated jobs scheduled 8. Applications hosted 9. Requests for service submitted 10. Total applications that can be virtualized
	Efficiencies 1. Server and application administration program expenditure per email and oracle user account supported
Program Manager(s)	Michael Sherwood
Program Budget	$ 4,879,920

6. Computing Systems Management Line of Business

Purpose Statement	The purpose of the Computing Systems Management Line of Business is to provide desktop computer, server and application administration, and support services to city staff and the public so they can have reliable computing systems.

6.3 IT Project Fund Program R75000

Program Purpose Statement	The purpose of the IT Project Fund program. Is to manage funding associated with IT projects for City departments so they can have the tools they need to service their customers and track funding for multiyear IT projects
Program Services	• Track funding and expenditures
Family of Measures	***Results*** 1. 100% funding designated for projects (funding designated for projects/total needed for projects)
	Outputs 1. Funding designated for projects
	Demands 1. Total needed for projects
	Efficiencies
Program Manager(s)	Michael Sherwood
Program Budget	$0

7. Alternative Service Delivery Line of Business

Purpose Statement	The purpose of the Alternative Service Delivery Line of Business is to enable usable and effective technology solutions for employees and the public, so they can conduct city business electronically rather than in person.

7.1 Alternative Service Delivery Program R81000

Program Purpose Statement	The purpose of the Alternative Service Delivery Program is to functionally architect technology solutions that are adopted by employees and the public, so they can easily and effectively conduct city business via alternate means (web, telephone, mobile device, etc.)
Program Services	• Business Process Analyses • Presentations • Functional Requirements • Usability Test Plans • Heuristic Usability Reviews • Technical Consultations • Functional Architectures • Design Layouts • Usability Test Facilitations • Technology Best Practice Consultations

Results

1. 70% of survey respondents were able to find what they were looking for (random web survey) - **(KEY**)
2. 80% of survey respondents state their online transaction was easy to complete (random web survey) - **(KEY**)
3. 80% of Alternative service delivery goals will be met
4. 70% of transactions completed electronically (I transactions completed electronically/financial transactions)
5. 80% of services offered electronically (services offered electronically/services offered)
6. 30% of non-financial transactions completed electronically (non-financial transactions completed electronically/non-financial transactions)
7. 30% increase of completion of online services (adoption rate) (#services completed / # services started)

Outputs

1. Positive Random surveys
2. Services offered electronically
3. New services deployed per quarter
4. Financial transactions completed electronically
5. Non-financial transactions completed electronically
6. Services completed

	Demands 1. Random surveys 2. Financial transactions 3. Services offered 4. Non-financial transactions 5. CRM transactions 6. Services started
	Efficiencies
Program Manager(s)	Michael Davison
Program Budget	$216,086

Municipal Court
Strategic Business Plan – FY17

CITY VISION

A world-class, vibrant, affordable, economically and ethnically diverse, progressive city where citizens feel safe, enjoy their neighborhoods and access their city government.

CITY MISSION

The mission of the city of Las Vegas is to provide residents, visitors, and the business community with the highest quality municipal services in an efficient courteous manner and to enhance the quality of life through planning and visionary leadership.

COURT MISSION

The Mission of the Las Vegas Municipal Court is to improve public safety through education and accountability.

ISSUE STATEMENTS

Issue 1. Outdated technology, the increasing demand for timely data and the complexity of the workload, if not addressed, will delay improving defendant compliance rates, increase wait times, data errors, customer dissatisfaction and negatively impact employee morale.

Issue 2. The presence of chronic homelessness, mental illness, drug and alcohol dependence, and domestic violence in individuals coupled with a decline in available resources, have led to an increased need for specialized services and alternatives to incarceration that, if not addressed proactively and strategically, will negatively impact public safety.

STRATEGIC RESULTS

1. By 2020, customers of the Las Vegas Municipal Court will experience enhanced or improved customer services as evidenced by:
   - 60% of court financial transactions will be completed without a personal appearance
   - 75% of traffic citations will be available for offenders' inquiry within 10 days of issuance
   - 95% or more of court customers surveyed will say they were treated with courtesy and respect.
   - 90% or more of court customers surveyed will say that their court case or business was handled in a reasonable amount of time.
   - 98% of Traffic Court cases will be adjudicated within 60 days of first scheduled appearance.
   - 50% of pro per and attorney court filings will be submitted electronically.

2. By 2020, Las Vegas Municipal Court Employees will be productively engaged and involved with providing exemplary public service as demonstrated by:
   - 98% of customer interactions will be conducted without a formal complaint.
   - 75% of employees will respond to employee engagement survey opportunities.

3. By 2020, as part of the Las Vegas Criminal Justice System, Las Vegas Municipal Court will provide a safer environment for the citizens of Las Vegas as evidenced by:

   - 90% of pre-trial defendants released from city jail without bond pursuant to an evidence based risk assessment tool, will appear for their first scheduled out of custody court date after release.
   - 80% of defendants enrolled in DUI, Petit Larceny, Impulse Control, Extended Impulse Control, Traffic, and Substance Abuse programs will successfully complete court ordered program requirements
   - 62% of defendants enrolled in domestic violence and specialty court programs will successfully complete court ordered program requirements.
   - 85% of enrollees successfully completing Repeat Traffic Offender Programs, DUI, Domestic Violence and Specialty Court programs (will not re-offend, within 3 years, in like charge in the City of Las Vegas.
   - Successful compliance with court ordered requirements will be increased by 3% per year starting with 2016 baseline data.

MUNICIPAL COURT ORGANIZATION

1. Administrative Line of Business
   - 1.1 Management and Planning Administration Program V11000
   - 1.2 Personnel Resources Program V12000
   - 1.3 Financial Management Program V13000
   - 1.4 Records Management Program V16000
   - 1.5 RJC Facilities Program V17000
   - 1.6 Court Business Systems Program V18000

2. Criminal Line of Business
   - 2.1 Pre-Trial Services Program V14000 & V24000
   - 2.2 Judicial Enforcement Program V53000
   - 2.3 House Arrest Program V51000
   - 2.4 Security Service Program V23000
   - 2.5 Warrant Field Service Program V52000
   - 2.6 Accountability V33000

3. Alternative Sentencing & Education Line of Business
   - 3.1 Alternative Sentencing – Clinical Service V31000 & V35000
   - 3.2 Alternative Sentencing - Education V32000

4. Court Support Services Line of Business
   - 4.1 Customer Services Program V41000 through V44000
   - 4.2 Traffic Violation Bureau V46000
   - 4.3 Community Service Work Program V55000
   - 4.4 Courtroom Support Program V21000 throughV22200

LINES OF BUSINESS

1. *Administrative Line of Business*

Purpose Statement

The mission of the Administrative Line of Business is to provide fiscal, information technology, consultation, data management, and personnel services to court staff, so they can effectively manage human, technological and material resources.

Key Results

- No Key Results exist for this Line of Business

2.Criminal Line of Business

Purpose Statement

The purpose of the Criminal Line of Business is to provide security, warrant services, records, courtroom support, and pre-trial services to improve public safety, increase defendant compliance, and ensure timely and accurate case resolution of court ordered mandates.

Key Results

- 90% of pre-trial defendants released from city jail without bond pursuant to an evidence based risk assessment tool, will appear for their first scheduled out of custody court date after release.
- 50% of traffic warrants worked will be satisfied.
- 100% of all court sessions will be conducted in a safe and secure manner.

3.Alternative Sentencing & Education Line of Business

Purpose Statement

The purpose of the Alternative Sentencing & Education line of business is to provide educational classes and habilitative and rehabilitative services to increase defendant compliance, promote rehabilitation and habilitation in order to reduce recidivism and increase public safety.

Key Results

- 62% of defendants enrolled in DUI, Petit Larceny, Impulse Control, substance Abuse and First Offender Prostitution programs will successfully complete court ordered program requirements (**Council/Priority Scorecard/Strategic Result**)

4. *Court Support Services Line of Business*

Purpose Statement

The purpose of the Court Support Services Line of Business is to provide case resolution services to the public and community stakeholders so they can receive accurate court information in a timely and courteous manner.

Key Results

- 90% of customers appearing at the RJC will be served within fifteen minutes or less (Counter) (**Key/Council Priority Scorecard**)
- 60% of calls will be answered within 3 minutes or less
- 70% of traffic citations will be available for offenders' inquiry within 10 days of issuance (**Strategic Result**)
- 85% of traffic cases will be adjudicated within 60 days of initial appearance. (**Key & Strategic Result**)
- 40% of criminal Court cases will be adjudicated within 90 days of actual arraignment.

PROGRAMS

1. Administrative Line of Business

Purpose Statement	The mission of the Administrative Line of Business is to provide fiscal, information technology, consultation, data and personnel services to court staff, so they can effectively manage human, technological and material resources.

1.1 Management & Planning Administration Program V11000

Program Purpose Statement	The purpose of the Management and Planning Administration Program is to provide strategic business planning, budget preparation, policy/procedure support and interagency collaboration services to Municipal Court staff and external entities so they can ensure strategic results are achieved.
Program Services	• Executive Reports (City Manager Reports, City Council Reports, Ad Hoc Reports, Special Project Reports, and Performance Reports) • Compliance Reviews (Contracts, including Memorandums of Understanding, etc.) • Ordinances and Resolutions • Emergency Plans & Exercises • Citizen Reports • Meeting Minutes • Special Projects • Plans: (Master, Strategic Business, Budget, and Continuity of Operations) • Policies & Procedures • Presentations • Agenda Items/Packets • Audit of Operations Responses • Interagency collaborations • Special Events • Speaking Engagements • Citizen Customer Services • Advertisements • Staff meetings • Agenda Postings • Grant Writing, Application, Monitoring and Compliance review
Family of Measures	***Results*** 1. 50% Key result measures achieving target for the reporting period (KRMs achieving target/KRMs that have a value for the reporting period) (Internal) 2. 2.24% Recordable incident rate per 100 workers (# of incidents x 200,000/actual hours worked) 3. 21.6% of ALOB expenditures to total Municipal Court operating expenditures ($5,117,020 / $23,729,050) ***Outputs*** 1. Key result measures achieving targets for the reporting period 2. On-the-job incidents ***Demands*** 1. Key result measures that have a value for the reporting period 2. Actual hours worked ***Efficiencies*** 1. $28,992 ALOB expenditure per Municipal Court FTE ($4,783,606 / 165 – includes $1,536,876 RJC costs)
Program Manager	**Dana P. Hlavac, Court Administrator**
Program Budget	FY17: $521,774 – Labor $432,627; Non-labor $89,147

1. Administrative Line of Business

Purpose Statement

The mission of the Administrative Line of Business is to provide fiscal, information technology, consultation, data and personnel services to court staff, so they can effectively manage human, technological and material resources.

1.2 Personnel Resources Program V12000

Program Purpose Statement

The purpose of the Personnel Resources Program is to provide salary, professional development, safety and Human Resources Management services to Municipal Court employees for the purpose of hiring, developing and retaining a quality workforce.

Program Services

- Recruitment & Selection
- Personnel Records
- Employee Training Sessions
- Employee Performance Evaluations
- Employee Development Consultations/Sessions
- Discipline & Grievance Hearings
- Time Cards
- Safety

Family of Measures

Results

1. 95% of Municipal Court employee performance evaluations will be completed by the due date
2. No more than 27.5 of sick/FMLA/unpaid leave hours will be used per employee per quarter
3. 75% of employees will attend 5+ hours of training of internal and external per year
4. 75% of employees will complete annual Employee Engagement Survey

Outputs

1. Court employee performance evaluations completed by the due date
2. Court sick/FMLA/unpaid leave hours used per quarter
3. Court employees who attended 5+ hours of internal or external training per year
4. Court employees who participated in the annual Employee engagement Survey

Demands

1. Court sick/FMLA/unpaid leave hours anticipated to be used per quarter

Efficiencies

1. $2,356Personnel Resources Program expenditure per Court FTE ($388,772/165)

Program Manager

Dana P. Hlavac, Court Administrator
Sandy Santamaria

Program Budget

FY17: $388,772 – Labor $380,372; Non-labor $8,400

1. Administrative Line of Business

Purpose Statement	The mission of the Administrative Line of Business is to provide fiscal, information technology, consultation, data and personnel services to court staff, so they can effectively manage human, technological and material resources.

1.3 Financial Management Program V13000

Program Purpose Statement

The purpose of the Financial Management Program is to process, track, monitor and report on the expenses and revenue of the Municipal Court in cooperation with city financial management and staff in order to ensure accountability of all program funds and to provide the financial management tools to manage Municipal Court program measures.

Program Services

- Contract Development and Administration Consultations (including Memorandums of Understanding, multi-agency agreements, etc.)
- Financial Reports
- Financial Projections
- Payment Authorizations
- Budget Tracking and Reporting
- Purchasing Requests
  - Petty Cash
  - Purchasing Card
  - Purchase Orders
- Debt Evaluations
- Grant program expenditure and revenue monitoring
- Investment Evaluations
- Project & Financial Impact Analyses
- Revenue Generating Leases, Permits, Agreements
- Travel Arrangements
- Travel Authorizations
- Fixed Asset Inventories
- Review and analyze business processes impacting fiscal position

Family of Measures

Results

1. 95% of purchase transactions will have a purchase order or release date that is before the invoice date
2. 2% or fewer timecards will be unsigned
3. 2% or less of Court revenues and expenditures will have no assigned job number

Outputs

1. Purchase transactions for which the purchase order or release date is before the invoice date
2. Signed timecards
3. Court quarterly revenues and expenditures
4. Court revenues and expenditures with no assigned job number

Demands

1. Court revenues and expenditures budgeted for the quarter
   GF Rev: $24,447,873
   GF Exp: $23,229,050 original base budget

Efficiencies

1. 20.8% Administrative Line of Business costs as a percentage of direct Court costs (overhead rate) ($4,783,606 / $22,957,113 including RJC costs)

Program Manager(s)

Dana Hlavac, Court Administrator
Rudy Tovar

Program Budget

FY17: $611,039 – Labor $581,889; Non-labor $29,150

1. Administrative Line of Business

Purpose Statement	The mission of the Administrative Line of Business is to provide fiscal, information technology, consultation, data and personnel services to court staff, so they can effectively manage human, technological and material resources.

1.4 Records Management Program V16000

Program Purpose Statement	The purpose of the Records Management Program is to provide court documentation, records and information services to the criminal justice community and the general public so they can obtain timely responses to their requests for information.
Program Services	• Defendant records • Sealed records • Scanned documents • Telephone inquiry responses • Record research request responses • Certified documents • Archived records
Family of Measures	***Results*** 1. 90% of proposed "Order to Seal Records" customers will receive an outcome response within 45 business days of request 2. 100% of requests for case information will receive an initial response within 5 business days of receipt 3. 90% of "Order to Seal Records" received from other jurisdictions, will be completed within 10 business days of receipt 4. 50% of closed criminal cases will be scanned within three months ***Outputs*** 1. Requests for case information provided to criminal justice agencies 2. Request for case information provided to general public 3. "Order to Seal" requests originating in Municipal Court that are ordered sealed by Municipal Court judges 4. "Order to Seal" request completed - as ordered by other jurisdictions 5. Cases electronically scanned ***Demands*** 1. 5,600 anticipated requests for case information by criminal justice agencies 2. 2,400 anticipated requests for case information by general public 3. 1,750 anticipated requests for Orders to Seal records for Municipal Court 4. 125 anticipated orders to seal records from other jurisdictions 5. 40,000 closed criminal cases anticipated to be scanned ***Efficiencies*** 1. $30 Records Management Program expenditure per case information provided ($288,801 / 9,750)
Program Manager(s)	**Dana Hlavac, Court Administrator** **Paresh Varatkar** **Carla Thompson**
Program Budget	FY17: $288,801 – Labor $2; Non-labor $12,050

1.5 RJC Facilities Program V17000

Program Purpose Statement	The purpose of the Facilities Program is to provide court, and office services to Municipal Court staff, so they can reside at the Regional Justice Center.
Program Services	• Administrative offices • Courtrooms • Counter services • Storage space • Monitor ADA compliance • Court business facilities • Classrooms • Staff Offices • Review and plan for future space needs
Family of Measures	***Results*** 1. 100% ADA complaints resolved without findings of violations associated with residing in the Clark County Regional Justice Center ***Outputs*** 1. # of ADA complaints 2. # of ADA violations found ***Demands*** 1. 1,700 of individuals in need of ADA accommodations ***Efficiencies***
Program Manager	**Dana P. Hlavac, Court Administrator**
Program Budget	FY17: $1,536,876

1. Administrative Line of Business

Purpose Statement	The mission of the Administrative Line of Business is to provide fiscal, information technology, consultation, data and personnel services to court staff, so they can effectively manage human, technological and material resources.

1.6 Court Business Systems Support Program V18000

Program Purpose Statement	The purpose of the Court Business Systems Support Program is to provide comprehensive technical, business process and data management analytical services to court employees so they can provide accurate and timely responses to the court, general public and community stakeholders.
Program Services	• Communication networks • Technical support services • Case Management System (CMS) design, implementation and maintenance • Case Management application interface design, implementation and maintenance • CMS audit and information systems investigations • Business process observation, evaluation and consultation • Technical documentation and training. • Statistical and Analytical Reports
Family of Measures	***Results*** 1. 90% of technical and analytical service requests will be completed within initial projected time frame. ***Outputs*** 1. Technical and Analytical Service requests completed timely 2. Technical and Analytical Service requests completed 3. JIRA requests completed ***Demands*** 1. 2,000 Service requests anticipated 2. 924 Queries/Reports anticipated 3. 1,000 JIRA requests anticipated ***Efficiencies*** 1. $366 Technical Support Program expenditure per request ($1,436,344 / 3,924)
Program Manager(s)	**Dana Hlavac, Court Administrator** **Paresh Varatkar**
Program Budget	FY17: $1,436,344 – Labor $1,303,294; Non-labor $133,050

2. Criminal Line of Business (Safe City; Fiscally Sound Government)

Purpose Statement

The purpose of the Criminal Line of Business is to provide courthouse security, warrant services, collections, records, courtroom support, and pre-trial services to improve public safety, increase defendant compliance, and ensure timely and accurate case resolution of court ordered mandates.

2.1 Pre-Trial Services Program V14000 & V24000

Program Purpose Statement

The purpose of the Pre-Trial Services Program is to assess incarcerated defendants to determine release eligibility and terms, determine escalation of bail, non-appearance risk utilizing an evidence based risk assessment tool to determine appropriate release conditions, IWR Bailouts, telephonic search warrant, entry of dispositions in SCOPE II, case documentation and criminal history research and resolution services to defendants, the courtroom, criminal justice agencies, and the general public, so they can facilitate accurate and timely resolution of their court matters (365 days/year).

Program Services

- Criminal History research responses
- Video calendar schedules
- Defendant releases
- Court date assignments
- Bail modifications
- Court/jail liaison services
- Agency reporting and validation requirements (SCOPE, NCJIS)
- Disposition Entry into SCOPE
- CCDC PC Delays
- IWR Bailouts
- Specialized courtroom reports
- Probable cause calendars
- In custody defendant request for relief resolutions
- Telephone inquiry responses
- Warrant confirmation responses
- Quality controls
- Criminal justice certification, security and operational trainings
- Telephonic Search Warrant

Family of Measures

Results

1. 90% of pre-trial defendants released from city jail pursuant to an evidence based risk assessment tool, will appear for their first scheduled out of custody court date after release. (**Key**)
2. 90% of in custody defendant requests for relief will be processed within 48 hours upon receipt of request
3. 100% of DV & DUI dispositions entered into SCOPE within 30 days of disposition

Outputs

1. Criminal history inquiries
2. In custody Defendant requests for relief processed
3. In custody Defendant requests for relief processed within 72 hours upon receipt of request
4. Defendants appearing for their first court date after "own recognizance" OR release
5. Defendants released on "own recognizance" OR
6. Defendants released on "own recognizance" OR did not appear for their court date
7. Probable cause case file folders prepared
8. Probable cause defendants released 48 hour delay
9. Total defendant releases of all types
10. Total defendant arrests for probable cause
11. Number of dispositions entered into SCOPE

Demands

1. 25,696 of criminal history inquiries anticipated to be researched
2. 2,876 of defendants anticipated to be released
3. 4,260 In custody defendant requests for relief anticipated to be processed
4. 18,216 probable cause cases file folders anticipated to be prepared
5. 38,000 dispositions anticipated to be entered into SCOPE

Efficiencies

1. $ 181 Pre-trial Services Program expenditures per defendant processed (OR releases and in custody defendants requests for relief of all types). ($1,290,070 / (2,876+4,260))

Program Manager(s)	**Jack Manning, Division Chief** **Kowan Connolly**
Program Budget	FY17: $1,290,070 – Labor $1,245,850; Non-labor $44,220

2. Criminal Line of Business

Purpose Statement	The purpose of the Criminal Line of Business is to provide courthouse security, warrant services, collections, records, courtroom support, and pre-trial services to improve public safety, increase defendant compliance, and ensure timely and accurate case resolution of court ordered mandates.

2.2 Judicial Enforcement Program V53000

Program Purpose Statement	The purpose of the Judicial Enforcement Program is to hold non-compliant defendants responsible for honoring their court ordered obligations.
Program Services	• Case compliance resolutions (Collections) • Telephone inquiry/responses • Warrant referrals • Assistance for Case Resolution • Locate and research services • Defendant correspondence • Reports (Case status information reports, Collection agency & vendor reports) • Court date assignments
Family of Measures	***Results*** 1. 25% of delinquent receivables collected within 90 days 2. 60% of warrants worked by JEU are satisfied within 90 days 3. 36% of cases worked will result in case closure 4. 26% of traffic cases worked subsequently went back into warrant ***Outputs*** 1. Calls to non-compliant offenders 2. Mail correspondence sent 3. Cases worked 4. Cases closed ***Demands*** 1. 70,500 (38,889 defendants) New traffic warrants anticipated 2. $8.3M ($3.2M collection agency) gross collections anticipated ***Efficiencies*** 1. $8.40 Judicial Enforcement dollars collected per program expenditures $8.3M gross collections anticipated 2. 100% program expenditures recovered by fees
Program Manager(s)	**Jack Manning, Division Chief** **John Williams**
Program Budget	FY17: $1,203,104 – Labor $752,334; Non-labor $450,770

2. Criminal Line of Business

Purpose Statement	The purpose of the Criminal Line of Business is to provide courthouse security, warrant services, collections, records, courtroom support, and pre-trial services to improve public safety, increase defendant compliance, and ensure timely and accurate case resolution of court ordered mandates.

2.3 House Arrest Program V51000

Program Purpose Statement	The House Arrest Program serves the community using evidence based practices including electronic monitoring to reduce crime, recidivism and assist the courts in managing defendants.
Program Services	• Program eligibility investigation • Program orientation • Electronic monitoring • Home searches • Defendant contact • Alcohol and drug testing • Offender Risk Assessment • Program payment receipts • Incident & violation reporting • Specialty court support • Community assistance referrals • Violation enforcement
Family of Measures	***Results*** 1. 100% of defendants will be contacted weekly **(Strategic)** 2. 80% of defendants successfully complete the program 3. 100% of priority violations will receive a response within 15 minutes ***Outputs*** 1. Offenders ordered to House Arrest program 2. Defendants successfully completing House Arrest Program. 3. Priority violations receiving a response within 15 minutes ***Demands*** 1. 370 Offenders anticipated to be ordered to House Arrest by the Court ***Efficiencies*** 1. $1,435 House Arrest program expenditures per offender ordered to House Arrest ($530,860 / 370) 2. 50% program expenditures recovered by fees
Program Manager(s)	**Jack Manning, Division Chief** **Kowan Connoly**
Program Budget	FY17: $530,860 – Labor $421,214; Non-labor $109,646

2. Criminal Line of Business

Purpose Statement	The purpose of the Criminal Line of Business is to provide courthouse security, warrant services, collections, records, courtroom support, and pre-trial services to improve public safety, increase defendant compliance, and ensure timely and accurate case resolution of court ordered mandates.

2.4 Security Service Program V23000

Program Purpose Statement	The purpose of the Security Service program is to provide court safety and security to the Municipal Court and public so they can benefit from a safer court facility.
Program Services	• Security services (patrol, facility, courtroom, inspections, training classes, keys) • Emergency responses (Duress Alarms, Front Counter, Other Agency Assistance) • Reports (Background investigation, criminal investigation, misdemeanor citations, temporary custody records, declarations of arrest and operational reports (crime or incident) • Telephone inquiry responses and payment receipts • Emergency response plans Detainers (form to detain) and remands (arrest by a Judge) • Warrant/criminal history print-out packages • Prisoner transports
Family of Measures	***Results*** 1. 100% of all court sessions will be conducted without physical injury to non-aggressive members of the public, employees or defendants. (**Key**) 2. 90% of the public surveyed will say they feel safe in and around the courthouse. 3. 100% of all prisoner transports will be conducted without physical injury to employees or non-aggressive prisoners. ***Outputs*** 1. Court sessions 2. Court Incidents 3. Prisoner Transports 4. Public surveys completed ***Demands*** 1. 2,744 anticipated Court sessions requiring a marshal 2. 1,550 Prisoner transports per year ***Efficiencies*** 1. $428 Security program expenditures per court session ($1,175,630 / 2,744)
Program Manager(s)	**Jack Manning, Division Chief** **Lt. Robert Woolsey** **Sgt. Chad Romero**
Program Budget	FY17: $1,175,630 – Labor $1,080,702; Non-labor $94,928

2. Criminal Line of Business

Purpose Statement

The purpose of the Criminal Line of Business is to provide courthouse security, warrant services, collections, records, courtroom support, and pre-trial services to improve public safety, increase defendant compliance, and ensure timely and accurate case resolution of court ordered mandates.

2.5 Warrant Field Service Program V52000

Program Purpose Statement

The purpose of the Warrant Field Service program is to enforce judicial orders by providing warrant services to the Municipal Court and public.

Program Services

- Warrant services (Summons, Temporary Protective Orders, Probable Cause Arrest, Criminal/Traffic Citations, Other Agency Assist)
- Specialty Court Operation Services (defendant transport and monitoring, priority warrant service)
- Prisoner transports
- Warrant/criminal history print-out packages
- Telephone inquiry responses and payment receipts
- Detainers (form to detain) and remands (arrest by a Judge)
- Emergency response plans
- Reports (Background investigation, criminal investigation, misdemeanor citations, temporary custody records, declarations of arrest and operational reports (crime or incident)

Family of Measures

Results

1. 40% of non-traffic warrants worked will be satisfied

Outputs

1. Warrants worked by marshal
2. Warrants satisfied by marshal
3. Defendants arrested

Demands

1. 14,000 non-traffic warrants expected *to* be issued
   - 3,500 non-traffic warrants expected to be worked
   - 1,123 non-traffic warrants expected to be satisfied
2. 1,425 jail bookings/arrested
3. 15,000 hours expected to be spent on warrant service
4. 300 Domestic Violence warrants satisfied
5. 245 DUI warrants satisfied

Efficiencies

1. $354 Marshal Unit Program expenditure per warrant worked
   ($1,238,591 / (3,500)

Program Manager(s)

Jack Manning, Division Chief
Lt. Robert Woolsey
Sgt. Brian Wojtkowiak

Program Budget

FY17: $1,238,591– Labor $1,086,178; Non-labor $152,413

Criminal Line of Business

Purpose Statement	The purpose of the Criminal Line of Business is to provide courthouse security, warrant services, collections, records, courtroom support, and pre-trial services to improve public safety, increase defendant compliance, and ensure timely and accurate case resolution of court ordered mandates.

2.6 Accountability Program V33000

Program Purpose Statement	The purpose of the Accountability Program is to provide case management and referral services to ensure defendants are compliant and accountable to court mandates.
Program Services	• Community agency referrals • Completion receipts • Compliance intervention • Defendant orientation sessions • Compliance reports • Drug testing • Case management services • Revocation reports
Family of Measures	***Results*** 1. 75% of defendants sentenced to Alternative Sentencing and Education Programs will enroll within 10 working days of sentencing. 2. 65% of defendants enrolled in DUI program will successfully complete court-ordered requirements by their scheduled completion date 3. 51% of defendants sentenced to educational classes will successfully complete their classes by their scheduled completion date. ***Outputs*** 1. Number of defendants sentenced to programs 2. Number of defendants enrolled timely 3. Number of defendants completed programs ***Demands*** 1. 5,000 Clients anticipated to be referred to a court ordered program ***Efficiencies*** 1. $183 Accountability Program expenditures per clients referred in court ordered programs ($916,874 / 5,000)
Program Manager(s)	**Jack Manning, Division Chief** **Bernard (Eddie) Jackson**
Program Budget	FY17: $916,874 – Labor $885,192; Non-labor $31,682

3. Alternative Sentencing & Education Line of Business

Purpose Statement	The purpose of the Alternative Sentencing & Education line of business is to provide quality educational classes and habilitative and rehabilitative services to individuals with mandates to complete programs, classes or services, requiring compliance; thereby improving public safety, reducing crime and recidivism.

3.1 Alternative Sentencing - Clinical Services V31000 & V35000

Program Purpose Statement	The purpose of the Alternative Sentencing – Clinical Services Program is to provide clinical assessments, therapeutic sessions and intensive supervision intervention services to defendants so they can successfully complete their court ordered program requirements and reduce recidivism.
Program Services	• Evaluations • Consultations • Therapeutic sessions • Community agency referrals • Conferences • Completion receipts • Telephone inquiry responses • Court liaison services/referrals • Court reports • Class evaluation reports • Drug testing reports • Intensive Supervision Services
Family of Measures	***Results*** 1. 62% of defendants enrolled in domestic violence programs will successfully complete court ordered program requirements. 2. 25% of defendants enrolled in specialty court programs will successfully complete court ordered program requirements. 3. 90% of defendants completing Domestic Violence Programs will not recidivate in the City of Las Vegas within three years of program completion. 4. 95% of defendants completing Specialty Court Programs will not recidivate in the City of Las Vegas within three years of program completion ***Outputs*** 1. Offenders enrolled in a court ordered Domestic Violence and Specialty Court Programs Number of defendants completing Domestic Violence and Specialty Court Programs 2. Number of defendants who have successfully completed Domestic Violence and Specialty Court Programs with repeat like offenses in the City of Las Vegas ***Demands*** 1. 2,000 Clients anticipated to complete a Domestic Violence or Specialty Court program ***Efficiencies*** 1. $1,268 Alternative Sentencing & Education Program expenditures per enrollee ($2,535,968 / 2,000)
Program Manager(s)	**Beverly Golston, Division Manager** **Nancy Kennehan**
Program Budget	FY17: $2,535,968 – Labor $2,147,982; Non-Labor $387,986

3. Alternative Sentencing & Education Line of Business

Purpose Statement	The purpose of the Alternative Sentencing & Education line of business is to provide educational classes and habilitative and rehabilitative services to increase defendant compliance, promote rehabilitation and habilitation in order to reduce recidivism and improve public safety.

3.2 Alternative Sentencing- Education Program V32000

Program Purpose Statement	The purpose of the Alternative Sentencing- Education Program is to provide quality, prevention focused instruction in areas such as Domestic Violence, DUI, Substance Abuse, Impulse Control, Prostitution Prevention, Petty Larceny and Traffic to individuals mandated to complete these classes thereby improving public safety, reducing crime and recidivism.
Program Services	• Educational classes • Class evaluations • Community agency referrals • Completion receipts • Counselor referrals • Department of Motor Vehicle notifications • Interpretive services
Family of Measures	***Results*** 1. 90% of defendants completing an in-house class evaluation will report an above-average learning experience ***Outputs*** 1. Number of defendants enrolled 2. Number of timely completions 3. Number of in-house class evaluations completed ***Demands*** 1. 3,500 Clients anticipated to participate in a court ordered program ***Efficiencies*** 1. $129 Alternative Sentencing - Education Program expenditures per enrollee (including Traffic School) ($449,804 / 3,500)
Program Manager(s)	**Beverly Golston, Division Manager** **Nancy Kennehan**
Program Budget	FY17: $449,804 – Labor $241,602; Non-labor $208,202

4. Court Support Services Line of Business

Purpose Statement

The purpose of the Court Support Services Line of Business is to provide case resolution services to the public and community stakeholders so they can receive accurate court information in a timely and courteous manner.

4.1 Customer Services Program V41100 - V44000

Program Purpose Statement

The purpose of the Customer Services Program is to provide professional and courteous services to facilitate case resolution assistance for the public and community stakeholders in an accurate and timely manner.

Program Services

- Case payment receipts
- Case completion transactions
- Bail refunds
- Mail correspondence
- FAX proceeding receipts
- Court date assignments
- Bank deposit receipts
- Financial Assessment reports
- Processed legal documents (Filed citations, filed motions, issued subpoenas, certified documents)
- Telephone inquiry responses
- Traffic school enrollments
- Research case inquiries and provide responses

Family of Measures

Results

1. 70% of traffic citations will be available for offenders' inquiry within 10 days of issuance (**Key & Strategic**)
2. 90% of customers will be served within 15 minutes or less (Counter) (**Key/Council Priority Scorecard**)
3. 65% of customer interaction time will be 4.5 minutes or less
4. 60% of calls will be answered within 3 minutes or less (**Key**)
5. 50% of court financial transactions will be completed without personal appearance (IVR & Web)
6. 100% of financial transactions will be conducted with accuracy
7. 95% of customers surveyed will say they were treated with courtesy and respect

Outputs

1. Customers served
   - IVR
   - Internet
   - Mail
   - Phone
   - Personal appearance
   - FAX Adjudication
   - Other (drop box and wire transfers)
2. Transactions Processed
   - Mail
   - Phone
   - Personal appearance
   - IVR
   - Internet
3. Transaction Errors
4. Citations processed
   - Manual Citations
   - Electronic Citations

Demands

1. 242,800 customers expected to be served
    - 137,800 by personal appearance
        - 98,300 1st Floor Front Counter
        - 39,500 4th Floor Front Counter
    - 100,000 incoming phone calls
    - 3,000 mail and alternative payments received
    - 2,000 Other
2. 142,500 financial transactions anticipated to be processed
    - 64,000 Personal Appearance
        - 45,000 1st Floor
        - 19,000 4th Floor
    - 20,000 Phone
    - 3,500 Mail, Drop Box, Wire Transfers & Faxes
    - 10,000 IVR
    - 45,000 Internet

Efficiencies

$10.64 Customer Services Program expenditure per customer served
($2,582,347 / 242,800)

Program Manager(s)	**Pamela Jefferson, Division Manager** **Sandra Mayo (4th Floor Front Counter, Call Center & Payment Processing)** **Felecia Wells (1st Floor Front Counter)**
Program Budget	FY17: $2,582,347 Labor $2,383,587; Non-labor $198,760

4. Court Support Services Line of Business

Purpose Statement	The purpose of the Court Support Services Line of Business is to provide case resolution services to the public and community stakeholders so they can receive accurate court information in a timely and courteous manner.

4.2 Traffic Violation Bureau V46000

Program Purpose Statement	The purpose of the Traffic Violation Bureau program is to provide traffic case processing, accountability and compliance services to defendants and attorneys so they can receive accurate and timely resolution of their traffic matters.
Program Services	• Processed cases • Case receipts • Court calendars • Bench warrant & failure to appear clearances • Attorney session receipts • Defendant records (paper and electronic)
Family of Measures	***Results*** 1. 98% of traffic cases will be adjudicated within 60 days of first scheduled appearance. (**Key & Strategic**) 2. 1:1 Ratio of outgoing traffic cases to the number of incoming traffic cases. 3. 60% of active pending traffic cases will have an age of 180 days or less 4. 100% of traffic court updates will be completed with accuracy ***Outputs*** 1. Traffic cases adjudicated within 60 days 2. Traffic cases processed 3. Traffic cases closed or otherwise disposed of 4. Traffic active pending cases of 180 days or less ***Demands*** 1. 113,000 traffic cases anticipated to be processed 2. 56,000 traffic cases anticipated to be processed in Traffic Court ***Efficiencies*** 1. $10.96 Traffic Court expenditures per Traffic case processed in Traffic Court ($613,518 / 56,000)
Program Manager(s)	**Pamela Jefferson, Division Manager** **Felecia Wells**
Program Budget	FY17: $613,518 – Labor $595,728; Non-labor $17,790

4. Court Support Services Line of Business (Safe City; Fiscally Sound Government)

Purpose Statement	The purpose of the Court Support Services Line of Business is to provide case resolution services to the public and community stakeholders so they can receive accurate court information in a timely and courteous manner.

4.3 Community Service Work Program V55000

Program Purpose Statement

The purpose of the Community Service Work Program (CSWP) is to provide worksite coordination services to defendants so they can complete their court ordered community service work hours timely so the community may benefit from their services.

Program Services

- Worksite development
- Audit reports
- Consultations
- Assignments
- Criminal History research responses
- Compliance reviews
- Telephone inquiry responses
- Revocation reports
- Time & Attendance reconciliation reports

Family of Measures

Results

1. 100% of participants will be assigned to an appropriate work site based on eligibility criteria
2. 75% of defendants sentenced to Community Service will fulfill their requirements by their scheduled completion date.
3. 60% of defendants assigned to Work Program will fulfill their requirements by their scheduled completion date.

Outputs

1. Number of defendants sentenced and/or enrolled
    - Community Service
    - Work Program
2. Number of timely completions
    - Community Service
    - Work Program

Demands

1. 2,250 of defendants anticipated- Community Service
2. 1,500 of defendants anticipated- Work Program

Efficiencies

1. $61 Community Service Work Program net expenditures per case ordered to complete community service work program ($228,569 / 3,750 cases)

Program Manager(s)

Pamela Jefferson, Division Manager
David Cervantes

Program Budget

FY17: $228,569 – Labor $227,269, Non-labor $1,300

4. Court Support Services Line of Business (Safe City; Fiscally Sound Government)

Purpose Statement	The purpose of the Court Support Services Line of Business is to provide case resolution services to the public and community stakeholders so they can receive accurate court information in a timely and courteous manner.

4.4 Courtroom Support Program V21000 - V22200

Program Purpose Statement	The purpose of the Courtroom Support program is to provide court processing services to defendants so they can receive accurate and timely resolution of their court matters.
Program Services	• Case proceedings • Court calendars • Order audio, DVD, and court transcripts • Processed appeals • Research results • Processed cases Process and monitor civil cases • Trials • Defendant records (paper and electronic) • Specialty Court cases • Criminal summonses • Criminal complaints • Criminal citation entry • Marshal dispatch duties •
Family of Measures	***Results*** 1. 40% of Criminal Court cases will be adjudicated within 90 days (Key) 2. 1:1 Ratio of outgoing Criminal Court cases to the number of incoming Criminal Court cases 3. 50% of Criminal Court active pending (non-adjudicated) cases will have an age of 365 days or less **(annual measure)** ***Outputs*** 1. Criminal Court cases closed; disposed of and pending 2. Criminal Court active pending cases ***Demands*** 1. 24,000 Criminal court cases anticipated to be filed ***Efficiencies*** 1. $156 Courtroom Operations Program expenditures per criminal case filed -($3,744,371 / 24,000)
Program Manager(s)	**Pamela Jefferson, Division Manager** **Debora Bolden** **Liliana Vinoya**
Program Budget	FY17: $3,744,371 – Labor $4,488,536 Non-labor $919,635 Judicial Resources: $2,986,609 – Labor $1,565,410 Non-labor $98,390

Administrative Services
Strategic Business Plan
2016-17

Department Director: Ted J. Olivas

City Manager: Betsy Fretwell

Date Finalized: June 30, 2016

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SECTION 1: EXECUTIVE SUMMARY

Purpose of the Strategic Business Plan

The purpose of the Administrative Services Strategic Business Plan is to provide a roadmap of the department's goals and activities for the 2016-17 fiscal year and to illustrate how they align to the City of Las Vegas's strategic priorities and the City budget.

City of Las Vegas Vision

The vision of the City of Las Vegas is to be a world-class, vibrant, affordable, economically and ethnically diverse, progressive city where citizens feel safe, enjoy their neighborhoods and access their city government.

City of Las Vegas Mission

The mission of the City of Las Vegas is to provide residents, visitors and the business community with the highest quality services in an efficient, courteous manner and to enhance the quality of life through planning and visionary leadership.

Department Mission

The mission of the Administrative Services Department is to build community to make life better by providing consulting and support services to City Council and Management so they can achieve results consistent with the City's vision, mission and priorities.

Alignment with Citywide Strategic Priority: High Performing Government

The Office of Administrative Services aims to engage employees, departments, and community members through its work in administration, performance management, emergency management, government affairs, special events, and organization health and development. By doing so, it will help the City provide services more effectively, which aligns to the citywide strategic priority of high performing government. This also aligns with one of the City's strategic anchors: service value.

Goals

Key Performance Indicator: In order to improve City employee engagement, Administrative Services-Organizational Health will help increase the percentage of employees reporting that their accomplishments are frequently recognized by co-workers/peers from 51% to 59% by September 2017.

Supporting Measures

1. In order to increase City employee engagement, Administrative Services-Organizational Health will increase facilitation capacity in City departments from 12 to 36 facilitators by March 2017.

2. In order to increase City employee engagement, Administrative Services-Organizational Health will survey department directors to determine their satisfaction with facilitation services from facilitators who have been trained by Organizational Health in FY 2017, with the goal of increasing this satisfaction level in future years.
3. In order to increase City employee engagement, Administrative Services-Organizational Health will work with City departments to increase the percentage of City employees who have completed at least five hours of professional development from 61% in 2016 to 70% by June 30, 2017. Note: This measure will exclude Department of Public Safety (DPS) and Fire & Rescue (Fire) operational training.

Key Activities

1. Increase our capacity to provide facilitation services that are collaborative in nature to provide employees opportunities to facilitate both internal and external to their departments.
2. Increase departmental use of collaborative facilitation services through director involvement and education.
3. Increase professional development opportunities for employees through offering classes both online and in person with emphasis on recognizing and appreciating coworkers' efforts in the workplace.
4. Develop a list of ideas and/or practical tools to use for employee recognition and appreciation by coworkers.
5. Formalize organizational health and development liaison group to provide a forum to disseminate organizational health information aimed at increasing appreciation/recognition by coworkers.

Alignment with Director's Goals

The Key Performance Indicator and Supporting Measures are part of the Director's goals for FY2017.

Alignment with Budget

The 2016-17 General Fund budget for the Office of Administrative Services is $3,950,058, a 2.6% decrease from the previous year.

SECTION 2: DEPARTMENT STRUCTURE

1. **Administrative Line of Business**
   1.1 Management/Planning Administration Program/ Mayor/Council Support…….....MA1100/M01000
   1.2 Personnel/Resources Program…….MA1200
   1.3 Financial Management Program……...MA1300

2. **Performance Management Line of Business**
   2.1 Performance Management …….MA2400

3. **Emergency Management Line of Business**
   3.1 Emergency Management …….MA3100

4. **Government Affairs Line of Business**
   4.1 Government Affairs …….MA5100
   4.2 Federal Lobbying…….MA5110
   4.3 State Lobbying Carson City…….MA5120
   4.4 State Lobbying Non Carson City…….MA5125

5. **Special Events and Municipal Marketing Line of Business**
   5.1 Special Events/Municipal Marketing……MA7200/MA7400
   5.2 Event Permitting……...MA7201
   5.3 Centennial…….MA7250

6. **Organizational Health and Development Line of Business**
   6.1 Organizational Health…….MA8400
   6.2 Employee Recognition…….MA8455

SECTION 3: GOALS AND STRATEGIES

Strategic Priority 1: High Performing Government

Program Codes: MA8400, MA8455

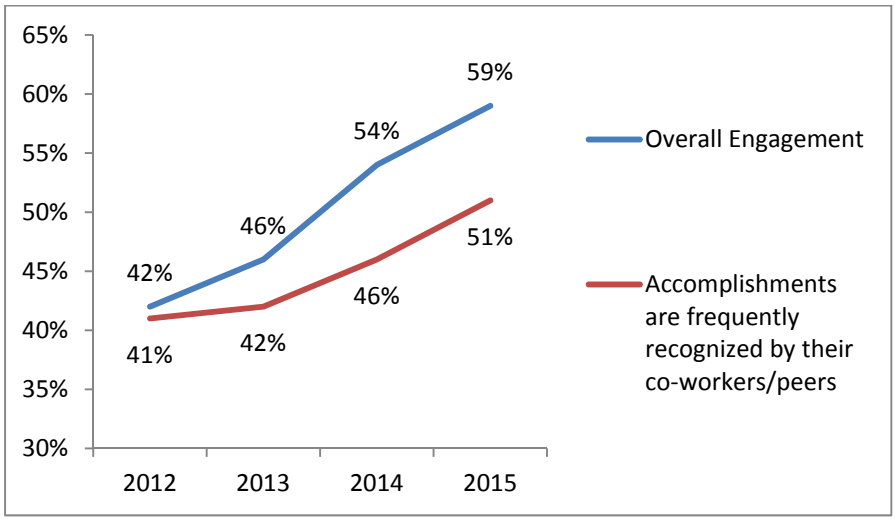
Key Performance Indicator: Employee Engagement

In order to improve City employee engagement, Administrative Services- Organizational Health will help increase the percentage of employees reporting that their accomplishments are frequently recognized by co-workers/peers from 51% to 59% by September 2017.

1. **Rationale for Indicator:** Engagement is an employee's psychological investment in the organization and motivation to contribute to its success. Common drivers of engagement include recognition/appreciation, personal accomplishment, career development, belief in the company's future, and compensation. As the City has placed a greater emphasis on organizational health, the overall favorability rating for employee engagement has increased from 42% in 2012 to 59% in 2015. While results have improved for all of the drivers of engagement, the percentage of employees feeling recognized and appreciated has consistently lagged behind other indicators. Based on the City's employee engagement survey, the specific area needing the most attention is peer recognition of accomplishments. As shown in the chart below, this indicator has grown from 41% in 2012 to 51% 2015. The City has also chosen to focus on this measure because there were a large number of written comments in the 2015 survey regarding the lack of peer recognition.

The goal is to increase the favorability rating for peer recognition from 51% to 59%. The target of 59% was chosen so that recognition by peers can be on par with the overall favorability rating for employee engagement. Since this survey is administered each September, a target date of September 2017 was chosen to measure the impact of a full year of interventions.

2. **Historical Data: Percent of City Employees Engaged vs. Percent of Employees Reporting that Accomplishments are Frequently Recognized by Co-workers/ Peers**



3. **Action Steps:**
    a. Increase our capacity to provide facilitation services that are collaborative in nature to provide employees opportunities to facilitate both internal and external to their departments. The more collaborative processes we run, the more employees will get to know each other and appreciate one another.
    b. Increase departmental use of collaborative facilitation services through director involvement and education. This will allow directors to listen to employee ideas and gain a new understanding and appreciation of staff skills. It will also allow employees to get to know each other and appreciate one another.
    c. Increase professional development opportunities for employees through offering classes both online and in person with emphasis on recognizing and appreciating coworkers' efforts in the workplace.
    d. Develop a list of ideas and/or practical tools to use for employee recognition and appreciation by coworkers.
    e. Formalize organizational health and development liaison group to provide a forum to disseminate organizational health information aimed at increasing appreciation/recognition by coworkers.

4. **Program Manager:** Patsy McFadden Choat

5. **Key stakeholders:** Executive Team, Department Directors, Employees, ToP Facilitator Training Group

6. **Budget Summary: FY 2017**

Account	**Budget**	**FTE**
401000 Salaries	$169,595	2.98
403000 Benefits	$127,862	
510000 Professional Services	$51,000	
520000 Utilities	$1,187	
530000 Communication & Transportation	$139,687	
560000 Misc. Expenditures	$4,538	
590000 Non Disc Services & Supplies	$31,348	
610000 General Supplies	$14,550	
650000 Machinery & Equip Maintenance	$713	
670000 Misc Supplies	$6,381	
Expense Total	**$546,861**	**2.98**

Supporting Measure 1: Facilitation Capacity

In order to increase City employee engagement, Administrative Services- Organizational Health will increase facilitation capacity in City departments from 12 to 36 facilitators by March 2017.

1. **Rationale for Indicator:** Facilitation using Technology of Participation (ToPs) methods is inherently collaborative and respectful. Peers work together in an environment where they can share and build upon each other's ideas. We will host a ToPs workshop to provide refresher training to 12 current facilitators and add 24 new facilitators for a total of 36 facilitators for city-wide deployment.

2. **Historical Data:** There are currently 12 facilitators. Organizational Health plans to train 24 new facilitators in collaborative methods in FY17. This will bring the total to 36 facilitators.

3. **Action Steps:**
    a. Contract with ToPs certified facilitators for training.
    b. Select attendees from all city departments who are able to participate by working with directors/deputies.
    c. Hold initial training and market new facilitators to the city for both internal and external availability (external to community partners, non-profits, downtown businesses, schools, etc.)

4. **Program Manager:** Patsy McFadden Choat

5. **Key stakeholders:** Executive Team, Department Directors, Employees, ToP Facilitator Training Group

6. **Budget Summary:** FY 2017: refer to budget summary for Key Performance Indicator

Supporting Measure 2: Satisfaction with Facilitation Services

In order to increase City employee engagement, Administrative Services-Organizational Health will survey department directors to determine their satisfaction with facilitation services from facilitators who have been trained by Organizational Health in FY 2017, with the goal of increasing this satisfaction level in future years.

1. **Rationale for Indicator:** Directors are the clients who decide whether or not to use collaborative methods. To increase their use of facilitators we will conduct one-on-one meetings with directors who have not used our services to explain all of the benefits of facilitation using data from their most recent engagement survey. Not only will the facilitators be in a position to be recognized, but the collaborative nature of the process will ensure directors get to spend more face-to-face time with employees. Trust building is a by-product of face-to-face time in a collaborative environment which could also increase feelings of value and appreciation in employees leading to increased engagement.

    A baseline will be established for this measure during FY 2017 and a target and timeline will be established for FY 2018.

2. **Historical Data:** Not applicable. This is a new measure in FY 2017.

3. **Action Steps:**
    a. Hold initial meetings with Directors to get support for using collaborative methods and facilitators.
    b. Follow up surveys after the facilitations to check for customer satisfaction.

4. **Program Manager:** Patsy McFadden Choat

5. **Key stakeholders:** Executive Team, Department Directors, Employees, ToP Facilitator Training Group

6. **Budget Summary:** FY 2017: refer to budget summary for Key Performance Indicator

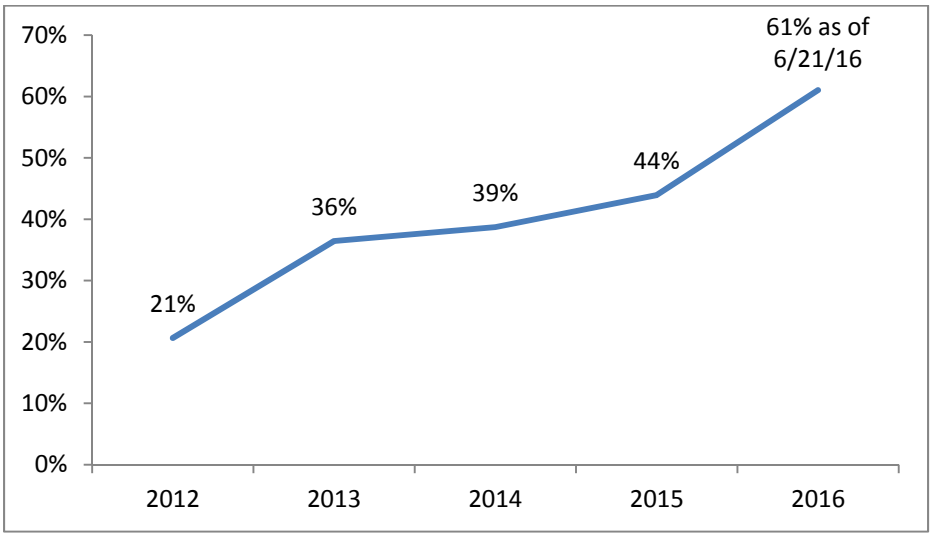
Supporting Measure 3: Professional Development

In order to increase City employee engagement, Administrative Services- Organizational Health will work with City departments to increase the percentage of City employees who have completed at least five hours of professional development from 61% in 2016 to 70% by June 30, 2017.

1. **Rationale for Indicator:** Employees who get little or no training feel undervalued and are underengaged or disengaged. More time spent on employee development increases employee morale, skills knowledge and breaks up the monotony of daily routine. We hire great employees and in order to maintain "greatness" employees need opportunities to learn new things, interact and keep their skills and abilities current. Much of our training is provided by internal trainers and facilitators and that increases the interaction and cross-pollination of employees and ideas between departments. We will offer classes on Appreciation in the Workplace, True Colors Appreciation, Teambuilding and provide at least one speaker on this topic at the January 2017 Values Conference. We will measure professional development attendance through the Oracle dashboards and Oracle Learning Management System. Limitations: Although we can offer all of these classes and opportunities, we have no direct control over who attends the classes. Marketing of these opportunities (over-communication) will be key.

   As shown in the chart below, the percentage of employees completing 5+ hours of training has increased from 21% to 61%. The citywide goal has been 60% since 2007. Since this goal has been met, we are increasing it to 70%. Note that this data does not include operational training in DPS and Fire.

2. **Historical Data: Percentage of employees completing 5+ Hours of Training**



3. **Action Steps:**
    a. Provide both online and classroom training experiences.
    b. Host classes about showing appreciation in the workplace.
    c. Hold classes on True Colors Appreciation and True Colors Teambuilding.
    d. Contract with at least one speaker on the subject of appreciation and valuing peers at the 2017 Values Conference.

4. **Program Manager:** Patsy McFadden Choat

5. **Key stakeholders:** Executive Team, Department Directors, Employees, ToP Facilitator Training Group

6. **Budget Summary: FY 2017:** refer to budget summary for Key Performance Indicator

Strategic Priority 2: High Performing Government (2)

These measures are not related to the Key Performance Indicator discussed above but also help achieve the citywide priority of High Performing Government.

Supporting Measure 1: Government Affairs Favorable Legislation

Program Codes: MA5100, MA5120, MA5125

In order to build a strong community, Administrative Services- Government Affairs will lobby the 2017 Nevada State Legislature to achieve a favorable outcome on 80% of City-prioritized bills in the following areas: economic diversification, education, homelessness, and transportation mobility.

1. **Rationale for Indicator:** As the Nevada Legislature convenes in 2017, the City will need to develop its legislative agenda to address the needs of our growing City population and the requirements of additional services for our residents. It is likely that the upcoming session will have more than 1100 bills and resolutions introduced. Many measures will have a significant impact on cities generally and the City of Las Vegas, the largest city in Nevada. The 2017 Legislative Agenda for the City should align with the strategic priorities; economic diversification, education, homelessness, and transportation mobility, as developed by the Mayor and City Council.

2. **Historical Data:** Not applicable. This is a new measure in FY 2017

3. **Action Steps:**
    a. Meet with the Mayor/Council/CMO/Directors to discuss key legislation issues
    b. Attend Legislative Interim Committee meetings and identify City legislative priorities.
    c. Review Southern Nevada Forum legislative priorities and align with the City strategic priorities.
    d. Meet with Legislators to discuss and identify priorities for the City.
    e. Submit the City's BDRs to the LCB for introduction (if required).
    f. Identify the bills and topics for the City Legislative Agenda and present to the City Council for adoption prior to the Legislative Session.

g. Review bills as they are introduced to find alignment with the City's strategic priorities.
h. Collaborate with City departments to review bills and determine the City's positon.
i. Advocate on City priorities.
j. Collaborate with representatives of other cities, the Nevada League of Cities, specific issue coalition partners, and community leaders to advance bills and measures through the legislative process.
k. Identify appropriate City staff to testify and represent the City during committee hearings.
l. Monitor and track legislation during the Legislative Session.
m. At the conclusion of the Legislative Session develop a final report for the City Council, CMO, and departments.
n. Conduct post-Session survey of City department "super-users" for feedback on the process and new tracking system.
o. Identify bills that will impact the City and work with the department(s) affected to determine what action(s) needs to take place to ensure compliance of recently enacted legislation.

4. **Program Manager:** Brian McAnallen

5. **Key stakeholders:** Executive Team, Department Directors, City Council, Southern Nevada Forum, Legislators, Nevada League of Cities, Other cities in Nevada

6. **Budget Summary: FY 2017 (ORG 02401)**

Account	Budget	FTE
401000 Salaries	$219,626	2.59
403000 Benefits	$165,581	
510000 Professional Services	$139,000	
520000 Utilities	$1,538	
530000 Communication & Transportation	$6,070	
560000 Misc. Expenditures	$49	
590000 Non Disc Services & Supplies	$40,595	
610000 General Supplies	$1,230	
650000 Machinery & Equip Maintenance	$923	
670000 Misc Supplies	$8,264	
Expense Total	**$533,675**	**2.59**

Supporting Measure 2: Results Vegas Implementation

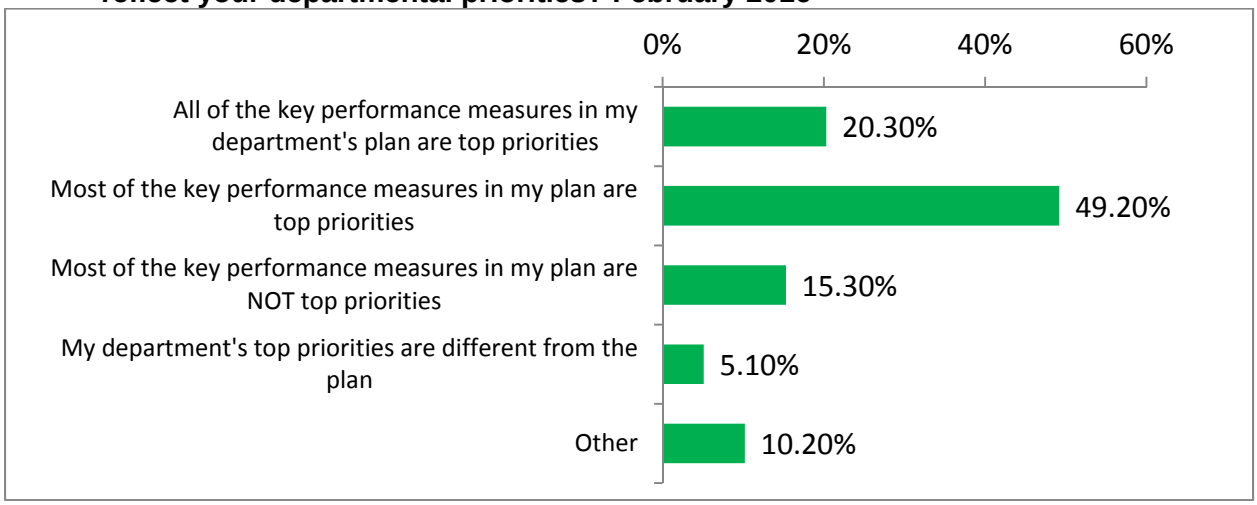
Program Codes: MA2400

In order to improve outcomes for City residents, Administrative Services- Performance Management will increase the percentage of department staff reporting that all of the key measures in their department's Strategic Business Plan are top priorities from 20.3% in 2016 to 75% by June 30, 2019.

1. **Rationale for Indicator:** In December 2015, the City of Las Vegas embarked on an effort to revamp its performance management system with the help of the What Works Cities initiative. The new performance management program is called Results Vegas. To emphasize the importance of this effort, performance management was selected as the City's thematic goal in May 2016. The thematic goal is, "By December 2016, the City will implement the first phase of a new performance management system that focuses on outcomes and is used to drive decision-making in operations and budget."

   To measure the impact of Results Vegas, Administrative Services-Performance Management will annually survey department representatives to determine whether all of the key measures in their department's Strategic Business Plan reflect their top priorities. A baseline was established in February 2016 with a survey of staff who had previously attended performance management meetings. At that time, only 20.3% of respondents stated that "All of the key performance measures in my department's Strategic Business Plan are top priorities for my department." The goal is to increase this percentage to 75% by June 30, 2019. By this date, Results Vegas will be fully implemented and department staff will have had time to experience the full impact of the new performance management system. Administrative Services-Performance Management will use the results of each annual survey to work with departments to revise performance measures as necessary to ensure that they align to the top priorities of each department.

2. **Historical Data: Do the key performance measures in your Strategic Business Plan reflect your departmental priorities? February 2016**



3. **Action Steps:**

Implementation of Results Vegas will occur in three phases. Phase I: January-June 2016; Phase II: May-December 2016; and Phase III: January-June 2017. The action steps to implement Results Vegas are as follows:

   a. Complete the citywide strategic plan.
   b. Collaboratively redesign department Strategic Business Plans so they are aligned to the City's strategic plan and priorities.
   c. Work with departments to develop a single key performance indicator and several supporting measures based on the City's strategic plan and priorities.
   d. Integrate the City's strategic priorities and performance measures to make budget decisions.

e. Refocus performance management meetings on using data to influence decision-making and improve outcomes.
f. Promote civic engagement by implementing the first phase of a web portal that allows the public to view the City's progress on its performance measures.

4. **Program Manager:** Victoria Carreon

5. **Key stakeholders:** Executive Team, Department Directors

6. **Budget Summary: FY 2017 (ORG:02401)**

Account	Budget	FTE
401000 Salaries	$195,034	2.3
403000 Benefits	$147,041	
520000 Utilities	$1,366	
530000 Communication & Transportation	$5,391	
560000 Misc. Expenditures	$43	
590000 Non Disc Services & Supplies	$36,050	
610000 General Supplies	$1,093	
650000 Machinery & Equip Maintenance	$819	
670000 Misc Supplies	$7,338	
Expense Total	**$394,175**	**2.3**

Strategic Priority 3: Neighborhood Livability

Program Codes: MA7200

Supporting Measure 1: Special Event Notifications

In order to improve community engagement, Administrative Services- Special Events will measure downtown resident satisfaction with the timeliness and accuracy of event notifications in FY 2017, with the goal of increasing this satisfaction level in future years.

1. **Rationale for Indicator:** As downtown has become home to various events, concerns have been raised by constituents, Council members, and business stakeholders regarding event saturation and road closures. Administrative Services – Special Events has implemented multiple strategies to notify downtown residents and will measure the results through a survey. The survey will target residents impacted by several high profile events such as the Susan Komen Race for the Cure, Veterans' Day Parade, Mint 400, and Life is Beautiful. The survey will be distributed following these events to residents who have signed up for notices, and also to residents in and around the event location at the end of the fiscal year. A baseline will be established for this measure during FY2017 and a target and timeline will be established for FY 2018.

2. **Historical Data:** Not applicable. This is a new measure in FY 2017

3. **Action Steps:**
   a. Collaborate with the Office of Communications to send email event notifications through a monthly newsletter.
   b. Collaborate with the Office of Communications to send text messages regarding road closures.
   c. Collaborate with the Office of Communications to send week-of-event notification emails.
   d. Depending on the nature of the event, host a public forum meeting for local businesses, residents, and City departments about the event.
   e. Attend Fremont East Entertainment District (FEED) board meetings.
   f. Attend Downtown Area Command event meetings.
   g. Work with Council offices to distribute event information to their constituents through newsletters, etc.

4. **Program Manager:** Esther Carter-Reincke

5. **Key stakeholders:** Downtown residents and businesses

6. **Budget Summary: FY 2017 (ORG:02411)**

Account	Budget	FTE
401000 Salaries	$167,670	6.9
403000 Benefits	$106,908	
520000 Utilities	$27	
530000 Communication & Transportation	$1,639	
560000 Misc. Expenditures	$73,440	
590000 Non Disc Services & Supplies	$65,265	
610000 General Supplies	$603	
650000 Machinery & Equip Maintenance	$1,244	
670000 Misc Supplies	$1,175	
Expense Total	**$417,970**	**6.90**

Strategic Priority 4: Community Risk Reduction

Supporting Measure 1: Emergency Management

In order to engage City employees in basic emergency preparedness and response to an incident of significant impact to the City, Administrative Services- Emergency Management will ensure that at least 50% of departments have developed and implemented the following materials by June 30, 2017: a staff communications plan, detailed employee job descriptions based on supporting Emergency Support Function plans, forms for manual timekeeping, and other department-specific materials. The remaining departments will complete this goal by June 30, 2018.

1. **Rationale for Indicator:** The City of Las Vegas is committed to being resilient in the face of disaster. Although no national performance standard exists for this goal, the City seeks to innovate its own best practice in employee training and accountability for responding to and recovering from a local disaster. In order to help the community recover from disaster and resume normal business operations, City employees must be trained to:
   - Overcome initial chaos
   - Understand how to prepare their families for self-sufficiency so they can focus on the work of community recovery
   - Understand what resources may be available in the community for their own personal disaster recovery
   - Establish communications with supervisors and assigned staff (personnel accountability, departmental organization)
   - Understand the ways in which job function(s) may temporarily change (disaster recovery requirements may supersede routine city functions for a time)
   - Understand how to modify certain workflows to adjust to having a reduction in capability (disruptions in power, Internet, and telecommunications may hinder work efforts; automated processes may become manual; shortages in personnel; possible relocation of workplace; disaster-induced stress in the workplace)

   The ultimate goal is for all full-time employees to understand what to do in a citywide emergency by June 30, 2021. As a first year goal, Administrative Services - Emergency Management will work to ensure that at least 50% of departments have completed a staff communications plan and detailed employee job descriptions based on supporting Emergency Support Function plans. In the second year, the remaining departments will complete this goal by June 30, 2018.

2. **Historical Data:** Not applicable. This is a new measure in FY 2017.

3. **Action Steps**:
   a. Develop a citywide protocol and template for emergency communications between department supervisors and staff;
   b. Develop templates and training on ESF and COOP which is department specific;
   c. Identify critical functions which are currently automated but may become manual (IE, time card management, purchase requisitions, etc) and create city-wide standard forms for timecards, records of purchases, etc.;
   d. Work with departments to identify topics and documents specific to each department that are needed to implement the elements above; and
   e. Survey departments after implementation for feedback on the process.

4. **Program Manager:** Carolyn Levering

5. **Key stakeholders:** Executive Team, Department Directors, Information Technologies, Emergency Preparedness Committee

6. Budget Summary: FY 2017

Account	Budget 02401	Grants (EMPG & CERT)	Total	FTE
401000 Salaries	$170,443	$187,910	**$358,353**	8.25
403000 Benefits	$128,501	$133,980	**$262,481**	
510000 Professional Services	$0	$148,585	**$148,585**	
520000 Utilities	$1,193	$0	**$1,193**	
530000 Communication & Transportation	$4,711	$10,000	**$14,711**	
540000 Maintenance & Repairs	$0	$10,000	**$10,000**	
560000 Misc. Expenditures	$38	$106,125	**$106,163**	
590000 Non-Discretionary Services & Supplies	$31,504	$2,200	**$33,704**	
610000 General Supplies	$955	$22,210	**$23,165**	
650000 Machinery & Equip Maintenance	$716	$0	**$716**	
670000 Misc Supplies	$6,413	$98,610	**$105,023**	
Expense Total	**$344,474**	**$719,620**	**$1,064,094**	**8.25**

SECTION 4: Budget Summary

The total budget for the Department for FY 2017 is $3,899,234. The following tables summarize the budget and FTEs by strategic priority, program, and account.

Budget and FTEs by strategic priority- General Fund

Priority	Budget	FTE
High Performing Government	$3,013,712	18.09
Neighborhood Livability	$541,047	6.90
Community Risk Reduction	$344,474	2.01
Total	**$3,899,234**	**27.00**

Budget and FTEs by program- General Fund

Project	Program Name	Budget	FTE
MA1100	Management/Planning	$1,085,295	7.68
MA1200	Personnel/Payroll	$219,263	1.30
MA1300	Financial Management	$77,121	0.65
MA2400	Performance Management	$394,175	2.30
MA3100	Emergency Management	$344,475	2.01
MA5100	Government Affairs	$164,525	0.96
MA5110	Federal Lobbying	$181,421	0.16
MA5120	State Lobbying – Carson City	$276,104	0.80
MA5125	State Lobbying – Non-Carson City	$142,246	0.83
MA7200	Special Events	$417,970	6.90
MA7250	Centennial	$23,152	.20
MA7400	Sponsorships	$26,625	.23
MA8400	Organizational Health	$419,774	2.70
MA8455	Employee Recognition	$127,087	.28
Total		**$3,899,234**	**27.00**

Budget and FTEs by Account- General Fund

Account	Account Name	Budget	FTE
401000	Salaries	$1,581,820	27.00
403000	Benefits	$1,166,397	
510000	Professional Services	$374,000	
520000	Utilities	$9,536	
530000	Communication & Transportation	$174,700	
550000	Rental Expenditures	$15,000	
560000	Misc. Expenditures	$157,390	
590000	Non Disc Services & Supplies	$338,384	
610000	General Supplies	$22,010	
650000	Machinery & Equip Maintenance	$7,370	
670000	Misc Supplies	$52,627	
TOTAL		**$3,899,234**	**27.00**

Special Revenue Funds – Org 20471 EMPG

Priority	Budget	FTE
Community Risk Reduction	$391,885	3.00
Total	**$391,885**	**3.00**

Budget and FTEs by Program- Special Revenue Funds - Org 20471 EMPG

Project	Program Name	Budget	FTE
MA3100	Emergency Management Program	$391,885	3.00
Total		**$391,885**	**3.00**

Budget and FTEs by Account- Special Revenue Funds - Org 20471 EMPG

Account	Account Name	Budget	FTE
401000	Salaries	$151,810	3.00
403000	Benefits	$106,540	
510000	Professional Services	$30,000	
530000	Communication & Transportation	$5,000	
540000	Maintenance & Repairs	$3,000	
560000	Misc. Expenditures	$61,125	
590000	Non-Discretionary Services & Supplies	$2,200	
610000	General Supplies	$22,210	
Total		**$391,885**	**3.00**

Special Revenue Funds - Org 20492 CERT

Priority	Budget	FTE
Community Risk Reduction	$327,735	3.24

Budget and FTEs by program- Special Revenue Funds - Org 20492 CERT

Project	Program Name	Budget	FTE
MA3100	Emergency Management Program	$327,735	3.24
Total		**$327,735**	**3.24**

Budget and FTEs by Account- Special Revenue Funds - Org 20492 CERT

Account	Account Name	Budget	FTE
401000	Salaries	$36,100	3.24
403000	Benefits	$27,440	
510000	Professional Services	$118,585	
530000	Communication & Transport	$2,000	
560000	Misc. Expenditures	$45,000	
670000	Misc. Supplies	$98,610	
Total		**$327,735**	**3.24**

APPENDIX: ENVIRONMENTAL ASSESSMENT

Environmental Analysis

Strengths (Internal)	Weaknesses (Internal)
Emergency Management • Strong support from Mayor, Council and Executive Management. • Pending staff retirements offer opportunities to build and shape new program vision. **Government Affairs** • The staff team has strong experience and good personal relationships with elected officials. • The contract lobbying team is working more closely with the government affairs team and has improved its strategy for 2017. **Organizational Health** • High credibility with employees at all levels. • Competent Organizational Health staff. • There is strong Executive support. **Special Events** • Staff is committed to improving communications with downtown businesses and residents by providing event notifications. • Special Events Handbook provides specific information regarding the event permit process. • There is a limited on-line event application that allows promoters to enter their application online, • City departments are working well together on the permit process. **Performance Management** • The Executive Team is committed to improving the City's performance management system. • Performance management has been designated as the City's thematic goal so it is a high priority for all departments.	**Emergency Management** • Pending staff retirements will impact our small team and it will take time and effort to rebuild. • High priority work plan requirements sometimes conflict with high priority ad hoc assignments. **Government Affairs** • It is challenging to coordinate positions during the Legislative session and streamline transmission of relevant information to the lobbying team. • A new legislative tracking system is still under development. **Organizational Health** • Small staff with high demands for service. **Special Events** • Information from online permit applications must be input manually into Hansen. **Performance Management** • Performance Management staff is new and is still developing expertise. • The timeline for implementation of all departments is ambitious and may be difficult to achieve.

Opportunities (External)	Threats (External)
Emergency Management • Strong relationships in state and local government in Nevada and the US Department of Homeland Security offer opportunities to remain "in the know" for trends in the field and ability to access support for special training, planning and exercise programs. • Strong program management continues to ensure best opportunities for maintaining and increasing grant funds for emergency management. **Government Affairs** • Turnover with legislators creates an opportunity to build relationships and influence/educate new lawmakers. • Working more closely with other cities has the potential to strengthen overall leverage in Carson City. **Organizational Health** • Organizational Health is leveraging a new suite to drive engagement. • Opportunity for increased Director/Department engagement through new Organizational Health liaisons. **Special Events** • The Office of Communications can help provide event distribution notification and text messaging for street closures, social media opportunities and text messages. • Attending meetings such as Fremont East Entertainment District Board meetings, etc. can be beneficial to providing notification about special events • TV/radio interviews can be beneficial to promoting events. • There are locations outside of downtown where additional special events could be held. **Performance Management** • There will be some ongoing technical assistance and access to resources through the What Works Cities initiative. • The City can learn from best practices shared from other cities participating in the What Works Cities initiative.	**Emergency Management** • Dependence on federal grant sources for prolonged programmatic activities threatens the stability of the program long-term. • Creating a culture of emergency preparedness, in the absence of large disasters, threatens our ability to engage both employees and the community-at-large in a meaningful way. **Government Affairs** • Volatile political environment. • Opposition to some legislation supported by the City is anticipated from key stakeholders. • Legislative outcomes are out of the direct control of the lobbying teams. **Organizational Health** • Limited resources within departments. • Changes to the Executive Team could dilute support for Organizational Health. **Special Events** • Some stakeholders perceive there is an over-saturation of special events downtown, which has raised concerns from residents, businesses, and elected officials. • Not all businesses and/or residents in the downtown area sign up for the event notifications and not all people read information sent to them. **Performance Management** • It will take several years for departments to become accustomed to Results Vegas and to realize the vision of using data to drive results. • Potential for resistance to change from departments as Results Vegas is implemented.

Office of Communications
Strategic Business Plan
July 1, 2016

City Vision

A world-class, vibrant, affordable, economically and ethnically diverse, progressive city where citizens feel safe, enjoy their neighborhoods and access their city government.

City Mission

To provide residents, visitors, and the business community with the highest quality municipal services in an efficient, courteous manner and to enhance the quality of life through planning and visionary leadership.

Department Mission

The mission of the Office of Communications is to provide information about the city to residents, businesses, employees, and visitors through public relations, marketing, social media, emergency communications, and video services so they can participate in open government and make informed decisions to enhance their quality of life.

Issue Statements

1. Issue 1: The increasing number of ways the public can receive information and communicate with the city is rapidly changing, and if not addressed will diminish effective communication, causing the public to feel disconnected from city government.

2. Issue 2: The increased national focus on emergency preparedness and local government response to natural and man-made disasters has placed additional emphasis on communicating vital emergency information to the public in a timely manner, especially through social media, which, if not addressed, will impact the community's ability to react appropriately.

3. Issue 3: The constantly changing demographics and transient nature of the city's population, if not addressed, will lead to a decreased awareness of where to find information about city services, a less informed and decreased customer satisfaction.

4. Issue 4: The continued challenges of efficient internal communications in a large organization, if not addressed, will inhibit the ability to meet the city's core purpose of

building community to make life better and to provide a high level of service to internal and external customers.

STRATEGIC RESULTS

Strategic Result 1

By 2017, staff will have kept pace with current and emerging communications and technology trends for delivery of information to employees and the public, as indicated by:

85% KCLV viewers surveyed state they are satisfied with overall programming.

85% citizens surveyed indicate that they are satisfied or very satisfied with the information they received from the city of Las Vegas Office of Communications.

10% increase in annual social media reach

Strategic Result 2

By 2017, the city of Las Vegas Office of Communications will improve the timeliness in which emergency preparedness education and emergency information is communicated to the public and improve the engagement of the public with these messages via social media by disseminating the message.

90% of the time within 15 minutes during non-business hours once information has been confirmed.

90% of the time within 30 minutes during non-business hours once information has been confirmed

75% citizens surveyed state they have received “helpful” information they need to properly respond to a disaster or emergency situation.

Strategic Result 3

By 2017, residents and visitors will indicate that they received information on city services through targeted public relations and marketing campaigns as evidenced by:

90% of key events identified in the city’s public relations plan generate at least five news stories.

Strategic Result 4:

By 2017, the Office of Communications will use targeted marketing campaigns for revenue-generating departments to increase awareness and assist departments in raising revenue as evidenced by

10% increased awareness of identified programs in the marketing plan from year to year.

5% increase in positive public perception on key issues as identified in the marketing plan.

5% increase in visits to website based on target media campaigns

***These are new items relating to the department's marketing program and baselines will be created and tracked beginning in FY 2016.

Strategic Result 5

By 2017, all city field employees will have access to internal communications via their mobile device as evidenced by:

50% of all city field employees indicate they read the city manager's communications via their mobile device.

DEPARTMENT ORGANIZATION

1. Administrative Line of Business
   - 1.1. Management & Planning Administration Program — MC1100
   - 1.2. Personnel Resources Program — MC1200
   - 1.3. Financial Management Program — MC1300

2. Public Affairs Line of Business
   - 2.1. Media Relations Program — MC2100
   - 2.2. E-Government Program — MC2200
   - 2.3. Publications Program — MC2300
   - 2.4. Mayor, Council and Departmental Support Program — MC2400
   - 2.5. Arts and Design Program — MC2500
   - 2.6. Print Media — MC2600
     - Mailroom — MC2650

3. Video Services Line of Business
   - 3.1. KCLV On-air Operations — MC3100
   - 3.2. Audio and Visual Productions Program — MC3200

4. Emergency Information Line of Business
   - 4.1. Preparation and Education Program — MC4100
   - 4.2. Emergency Response Program — MC4200

LINES OF BUSINESS

1. Administrative Line of Business

Purpose Statement	The mission of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.
Key Results	• No key measures exist for this Line of Business.

2. Public Affairs Line of Business

Purpose Statement	The purpose of the Public Affairs Line of Business is to provide accurate and timely information about the city to the public, the news media, and city employees; and at the same time, provide consultation services in media relations, marketing, internet content and review, publication and writing, and social media to internal customers so they can provide accurate and timely information about the city.
Key Results	• 90% media inquiries acknowledged within 1 hour of receipt during regular business hours. • 75% of media inquiries completed/scheduled the same day during regular business hours. • 90% key media events identified in the city public relations plan generate at least 5 stories each • 90% department and City Council requests that were completed • 10% increase in yearly social media outreach • 10% increased awareness of identified programs in the marketing plan from year to year. • 5% increase in positive public perception on key issues as identified in the marketing plan. • 5% increase in website visits based on target media campaigns

3. Video Services Line of Business

Purpose Statement	The purpose of the Video Services Line of Business is to provide production and programming services to both the community and paying clients so they can experience open government and obtain and provide information.
Key Results	• 85% of viewers surveyed who indicate that they are “very satisfied” or “satisfied” with the information they have received on KCLV • 90% clients surveyed who indicate they are “satisfied” or “very satisfied” with the quality of production service

4. Emergency Communications Line of Business

Purpose Statement	The purpose of the Emergency Information Line of Business is to provide information, training and coordination services to the community so they can be prepared for and respond to any emergency.
Key Results	• 70% survey respondents who respond “strongly agree” or “agree” they know what to do in the event of a man-made or natural emergency • % after action reports reflect zero loss of life once dissemination of emergency information begins. (Numerator is number of after action reports that reflect zero loss of life; denominator is total number of after action reports)

PROGRAMS

1. Administrative Line of Business

Purpose Statement	The mission of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.1 Management & Planning Administration Program MC1100

Program Purpose Statement	The purpose of the Management and Planning Administration Program is to provide strategic business planning, budget preparation, policy/procedure support and interagency collaboration services to department staff and external entities so they can ensure department strategic results are achieved.
Program Services	• Executive Reports (City Manager Reports, City Council Reports, Ad Hoc Reports, Special Project Reports, and Performance Reports) • Compliance Reviews (Contracts, including Memorandums of Understanding, etc.,) • Ordinances and Resolutions • Citizen Reports • Meeting Minutes • Special Projects • Plans: (Master, Department Strategic Business, Budget, and Continuity of Operations) • Policies & Procedures • Presentations • Agenda Items / Packets • Audit of Operations Responses • Interagency collaborations • Special Events • Speaking Engagements • Citizen Customer Services • Advertisements • Staff meetings • Agenda Postings
Family of Measures	**Results** No key measures exist for this Line of Business.
	Outputs
	Demands
	Efficiencies
Program Manager(s)	**Director** David Riggleman

Program Budget	$210,795.55

1. Administrative Line of Business

Purpose Statement	The mission of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.2 Personnel Resources Program M1200

Program Purpose Statement	The purpose of the Personnel Resources Program is to provide salary, training and management services to department employees so they can hire and retain a quality workforce.
Program Services	• Department Recruitment & Selection • Department Personnel Records • Department Employee Training Sessions • Department Employee Performance Evaluations • Department Employee Development Consultations/Sessions • Department Discipline & Grievance Hearings • Department Time Cards
Family of Measures	***Results*** No key measures exist for this Line of Business. ***Outputs*** ***Demands*** ***Efficiencies***
Program Manager(s)	**Director** David Riggleman
Program Budget	$110,314.62

1. Administrative Line of Business

Purpose Statement	The mission of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.3 Financial Management Program MC1300

Program Purpose Statement	The purpose of the Financial Management Program is to provide administrative support services to city management and staff so they can receive financial tools needed to meet department program measures.
Program Services	• Contract Development and Administration Consultations (including Memorandums of Understanding, multi-agency agreements, etc.) • Financial Reports • Financial Projections • Payment Authorizations • Purchasing Requests Petty Cash Purchasing Card Purchase Orders • Debt Evaluations • Grant Application Submissions • Grant Status Reports • Investment Evaluations • Project & Financial Impact Analyses • Revenue Generating Leases, Permits, Agreements • Travel Arrangements • Travel Authorizations • Fixed Asset Inventories
Family of Measures	***Results*** No key measures exist for this Line of Business.
	Outputs
	Demands
	Efficiencies
Program Manager(s)	**Director** David Riggleman
Program Budget	$24,031.52

Line of Business 2 Public Affairs

Purpose Statement

The purpose of the Public Affairs Line of Business is to provide accurate and timely information about the city to the public, the news media, and city employees; and at the same time, provide consultation services in media relations, marketing, internet content and review, publication and writing, and social media to internal customers so they can provide accurate and timely information about the city.

2.1 Media Relations *MC2100*

Program Purpose Statement

The purpose of the Media Relations Program is to provide information, consultation and training services to the media and city employees so they can accurately communicate the city's message in a timely manner.

Program Services

- Media responses and outreach
- Media monitoring reports
- Media training sessions

Family of Measures

Results

1. 90% key media events identified in the city public relations plan generate at least 5 stories each (Numerator is number of generated stories; denominator is the total number of events) **<key measure>**
2. 90% media inquiries acknowledged within 1 hour of receipt during regular business hours (Numerator is number of media inquiries acknowledged within 1 hour; denominator is total number of media inquiries) **<key measure>**
3. 75% of media inquiries completed/scheduled within 24 hours (Numerator is number of media inquiries completed within same business day, denominator is total number of media inquiries) **<key measure>**
4. 80% employees surveyed who indicate media training enabled them to respond to media requests in an accurate and timely manner (Numerator is % employees who indicate media training enabled them to respond: denominator is the total number of employees trained) Survey will be conducted within three months after training.

Outputs

1. Media inquiry responses provided
2. Media training sessions provided

	Demands 1. 1,500 media inquiry responses anticipated 2. 2 media training sessions anticipated 3 10 key media events per year as identified in public relations plan
	Efficiencies 1. Media Relations Program expenditure per media response provided 2. Expenditure per media training session conducted
Program Manager(s)	Diana Paul Jace Radke
Program Budget	$190,662.21

Line of Business 2 Public Affairs

Purpose Statement

The purpose of the Public Affairs Line of Business is to provide accurate and timely information about the city to the public, the news media, and city employees; and at the same time, provide consultation services in media relations, marketing, internet content and review, publication and writing, and social media to internal customers so they can provide accurate and timely information about the city.

2.2 e-Government *MC2200*

Program Purpose Statement

The purpose of the e-Government Content Management Program is to provide consultation, web content review and web content creation to employees so they can effectively post information about city services and events on-line and through social media and respond to external inquiries from the public.

Program Services

- Social media posts
- Social media responses
- Social media consultations
- Web updates
- Web content consultations
- Creating council and department e-newsletters

Family of Measures

Results

1. 10% increase in social media followers annually over previous year (Numerator is the total number of followers; denominator is the starting number of followers) **<key measure>**
2. 10% increase in yearly social media outreach **<key measure>**
3. 90% Web content requests acknowledged within one (1) business day (Numerator is the number of Web content requests acknowledged within 1 business day; denominator is the total number of Web content requests)
4. 85% Social media responses acknowledged within one business day (Numerator is the total number of social media responses acknowledged within 1 business day; denominator is total number of social media responses)

Outputs

1. Usability consultations provided
2. # Social media followers
3. Web content requests completed
4. Yearly Twitter and Facebook reach
5. Interactions
6. Impressions
7. Twitter mentions
8. Twitter retweets
9. Facebook engagement
10. Twitter engagement

Demands

1. 25 usability consultation completed
2. 25,000 new social media followers anticipated
3. 4,500 Web content requests anticipated

Efficiencies

1. E-Government Content Management Program expenditure per web content request completed

Program Manager(s)	Diana Paul Jennifer Davies
Program Budget	$421,335.55

Line of Business 2 Public Affairs

Purpose Statement	The purpose of the Public Affairs Line of Business is to provide accurate and timely information about the city to the public, the news media, and city employees; and at the same time, provide consultation services in media relations, marketing, internet content and review, publication and writing, and social media to internal customers so they can provide accurate and timely information about the city.

2.3 Publications *MC2300*

Program Purpose Statement	The purpose of the Publications Program is to provide writing, editing and final approval services to employees so the public and employees can receive useful information about the city's priorities, initiatives and services.
Program Services	• Editing art and design pieces • Editing press releases and other publications, including e-newsletters • Editing social media posts • Internal publications writing and editing
Family of Measures	***Results*** **1.** 80% survey respondents who say they "strongly agree" or "agree" that the information in the publication was useful (Numerator is number survey respondents who respond "Strongly" or "agree"; denominator is the total number of survey respondents ***Outputs*** 1. Publications produced 2. Publications edited and approved (Not news releases) 3. Office of Communications Publications sent electronically ***Demands*** 1. 200 publications anticipated to be produced (Includes news releases) 2. 850 publications anticipated to be edited/approved ***Efficiencies*** 1. Publications Program expenditure per publication
Program Manager(s)	Jace Radke
Program Budget	$83,146.22

Line of Business 2 Public Affairs

Purpose Statement

The purpose of the Public Affairs Line of Business is to provide accurate and timely information about the city to the public, the news media, and city employees; and at the same time, provide consultation services in media relations, marketing, internet content and review, publication and writing, and social media to internal customers so they can provide accurate and timely information about the city.

2.4 City Council and Departmental Support *MC2400*

Program Purpose Statement

The purpose of the City Council and Departmental Support Program is to provide planning, coordination and consultation services to city elected officials and departments so they can receive information needed to promote the interests of the city.

Program Services

- Elected official consultations
- Department and City Council request responses
- Department consultations
- Press releases
- News conferences
- Citywide events calendar
- Speaker engagements
- Ceremonial items
- Special events plans, including writing speaking points
- Marketing services
- Supporting council meetings and other public meetings
- Employee communications

Family of Measures

Results

1. 90% department and City Council requests that were completed (Numerator is number of requests completed; denominator is the total number of requests) **<key measure>**
2. 10% increased awareness of identified programs in the marketing plan from year to year. **<key measure>**
3. 5% increase in positive public perception on key issues as identified in the marketing plan. **<key measure>**
4. 5% increase in visits to website based on target media campaigns **<key measure>**

***These are new items relating to the department's marketing program and baselines will be created and tracked beginning in FY 2016.

Outputs

1. News releases sent
2. Press conferences held
3. Ceremonials held
4. Council and department consultations

Demands

1. 250 news release requests
2. 8 press conferences held
3. 90 ceremonial items requested

Efficiencies

1. City Council and Departmental Support Program expenditure per Council and department request completed

Program Manager(s)	Jace Radke Eryn Sebelius
Program Budget	$296,858.42

Line of Business 2 Public Affairs

Purpose Statement

The purpose of the Public Affairs Line of Business is to provide accurate and timely information about the city to the public, the news media, and city employees; and at the same time, provide consultation services in media relations, marketing, internet content and review, publication and writing, and social media to internal customers so they can provide accurate and timely information about the city.

2.5 Art and Design *MC2500*

Program Purpose Statement

The purpose of the Art and Design program is to provide graphic design services to city elected officials and departments so they can have visual materials in a timely manner to communicate and promote programs, events, and services.

Program Services

- Electronic publications designed (evites, PowerPoints, interactive media)
- Publications designed (newsletters, annual reports, brochures, flyers, yearbooks
- Designs (webpages, certificates, plaques, stickers, promotional, business cards, letterhead, logos)
- Forms
- Pre-press services
- Displays (signs, posters, banners, exhibits, vehicle wraps, directional signs)
- Electronic reproductions
- Photographs (Photos and retouching)
- Illustrations (hand-drawn, electronic)

Family of Measures

Results

1. 80% of job requests received via the Graphic Request e-mail box acknowledged within four (4) hours. (Numerator is the number of job requests received via the Graphic Request e-mail box acknowledged with four (4) hours; denominator is number of jobs requests)
2. 80% of first draft proofs to client submitted within the agreed upon deadline. (Numerator is number of first draft proofs to client submitted within the agreed upon deadline once necessary materials were received, denominator is number of first drafts submitted)

Outputs

1. Job requests acknowledged within 4 hours
2. First draft proofs submitted on time

	Demands 1. Job requests anticipated to be received 2. First draft proofs anticipated to be submitted
	Efficiencies 1. Art and Design program expenditure per job produced
Program Manager(s)	Jace Radke Sherman Sheftall Michael Campbell
Program Budget	$263,956.25

Line of Business 3 Video Services

Purpose Statement

The purpose of the Video Services Line of Business is to provide production and programming services to the community, internal customers and paying clients so they can experience open government and obtain and provide information.

3.1 KCLV On-air Operations *MC 3100*

Program Purpose Statement

The purpose of the KLCV On-Air Operations Program is to provide television-programming services to the public so they can access current information about the city, public services and participate in open government.

Program Services

- Public meeting preparation
- News conferences
- Television programs
- Technical operations
- Program schedules
- Public Service Announcements
- Television specials
- Television bulletin board announcements
- Television program acquisitions
- Promotions
- Branding
- Closed captioning for the hearing impaired
- Spanish programs
- Intern training services
- YouTube postings

Family of Measures

Results

1. 85% of viewers surveyed who indicate that they are “very satisfied” or “satisfied” with the information they received on KCLV (numerator is viewers surveyed who indicate they are “very satisfied” or “satisfied” ; denominator is total number of viewers who responded to the survey) **<key measure>**

Outputs

1. Public meetings broadcast
2. Original programs broadcast, such as Access City Council, #Trending Vegas, Hello Mayor!, Flood Channel, and City Beat.

Demands

1. 38 anticipated public meetings broadcast
2. 90 original program broadcast, such as Access City Council, City Beat, #Trending Vegas and Hello Mayor!

Efficiencies

1. KCLV Broadcast Operations Program expenditure per public meetings broadcast
2. KCLV Broadcast Operations Program expenditure per original program broadcast, such as Access City Council, City Beat, and City Scene.

Program Manager(s)	Mark Rosenberg
Program Budget	$1,420,722.94

Line of Business 3 Video Services

Purpose Statement	The purpose of the Video Services Line of Business is to provide production and programming services to the community, internal customers and paying clients so they can experience open government and obtain and provide information.

3.2 Production *MC3200*

Program Purpose Statement	The purpose of the Production Services Program is to provide video and audio production services to internal customers and external paying clients so they can receive quality multimedia production services.
Program Services	• Video productions • Video duplications • Technical operations • Web streaming conversions • Revenue Enhancement • Technical Consultations • Public Service Announcements • Audio productions • Social media • Up Link
Family of Measures	***Results*** During the city audit it was determined that if a production contract is being renewed that should be significant determination that the services are being met. ***Outputs*** 1. Video/audio productions for internal clients provided 2. Video/audio productions for external clients provided ***Demands*** 1. Video/audio productions for internal clients anticipated 2. Video/audio productions for external clients anticipated ***Efficiencies*** 1. Production Services Program expenditure per video/audio production provided for internal clients 2. Production Services Program expenditure per production for external clients
Program Manager(s)	Mark Rosenberg
Program Budget	$171,091.27

Line of Business 4 Emergency Information

Purpose Statement	The purpose of the Emergency Information Line of Business is to provide information, training and coordination services to the community so they can be prepared for and respond to any emergency.

4.1 Emergency Preparedness Education *MC4100*

Program Purpose Statement	The purpose of the Emergency preparedness and Education Program is to provide information and training services to the public, employees and other agencies so they can better prepare for natural and man-made emergencies.
Program Services	• Joint Information Centers • Intergovernmental and agency coordination • Emergency training session • Emergency training campaigns • Public Service Announcements • Emergency television specials • Web updates • News conference • Emergency preparedness telephone recordings • External public information officers consultations
Family of Measures	***Results*** **1.** 70% survey respondents who respond “strongly agree” or “agree” they know what to do in the event of a man-made or natural emergency (Numerator is number of respondents who respond “strongly agree” or “agree”; denominator is total number of respondents) **<key measure>** ***Outputs*** 1. Training sessions conducted 2. Emergency preparedness messages sent ***Demands*** 1. 2 training sessions anticipated 2. 300 emergency preparedness messages anticipated ***Efficiencies*** 1. 2 training sessions anticipated 2. Program expenditure per emergency preparedness notification sent
Program Manager(s)	Jace Radke Nancy Byrne
Program Budget	$31,619.33

Line of Business 4 Emergency Information

Purpose Statement

The purpose of the Emergency Information Line of Business is to provide information, training and coordination services to the community so they can be prepared for and respond to any emergency.

4.2 Emergency Communications Response *MC4200*

Program Purpose Statement

The purpose of the Emergency Communications Response Program is provide emergency communications and coordination service to the public, elected officials, media, employees and other agencies so they can make informed decisions that minimize loss of life, injury and damage.

Program Services

- Joint Information Center operations
- News conferences
- Emergency communications
- Intergovernmental and agency coordination
- Elected officials consultations
- Media monitoring
- Technical operations
- Text announcements
- Web updates
- Emergency telephone updates
- Departmental consultations
- Internal updates
- Spanish translations

Family of Measures

Results

1. 90% of information from verified emergency events is disseminated within 15 minutes via the appropriate channels
2. 80% Public Information staff who report to the primary Joint Information Center acknowledged receipt of emergency within 30 minutes during business hours and one hour during non-business hours. (Numerator is number of public information staff who acknowledge receipt within specific timelines; denominator is total number of Public Information staff who are notified/contacted)
3. 80% surveyed responded they received emergency communication (Numerator is number public surveyed responded that they received the emergency communication; denominator is number public who responded to the survey.
4. % after action reports reflect zero loss of life once dissemination of emergency information begins. (Numerator is number of after action reports that reflect zero loss of life; denominator is total number of after action reports) **<key measure>**

	Outputs 1. After action reports 2. Emergency messages 3. Joint Information Center (JIC) activations
	Demands 1. After action reports anticipated 2. Emergency messages anticipated to be produced 3. Joint Information Center (JIC) activations anticipated
	Efficiencies 1. Emergency Communications Response Program expenditure per emergency event
Program Manager(s)	Diana Paul Mark Rosenberg
Program Budget	$1,319.78

Office of Cultural Affairs
FY17
Strategic Business Plan

VISION

A world-class, vibrant, affordable, economically and ethnically diverse progressive city where citizens feel safe, enjoy their neighborhoods and access their city government.

CITY MISSION

To provide residents, visitors, and the business community with the highest quality municipal services in an efficient, courteous manner and to enhance the quality of life through planning and visionary leadership.

DEPARTMENT MISSION

The mission of the Office of Cultural Affairs is to provide performing and visual arts, experiences and services; thereby increasing the city's livability to the Las Vegas Community and city departments so they can have access to, be informed about, and participate in the arts.

ISSUE STATEMENTS

1.
The continuing lack of consistent ticketing and class registration software used by the Office of Cultural Affairs, and the lack of budget to fund the necessary training for staff will result in

- Inaccurate tracking and reporting
- Problems with registration for customers
- Problems with ticket sales for customers
- Loss of customers
- Poor customer service
- Loss of Revenue

2.
The continuing lack of permanent arts funding including the decrease in Nevada Arts Council grants, if not addressed, will result in:

- Decreased quality of grant funded programs
- Decreased availability of low cost/no cost cultural offerings that may be accessed by low income residents and families
- Continued lack of capacity in the arts community

STRATEGIC RESULTS

1. Customer Service – Issue #1

By fiscal year 2018, the replacement of the current Rec Trac ticketing software to sell tickets, register for classes, and facilitate rentals of facilities will benefit and increase customer engagement and access to Office of Cultural Affairs' services, as evidenced by:

- 20% increase of online customer revenue compared to online revenue for FY16

2. Arts Funding – Issue #3

By Fiscal year 2018, the implementation and identification of both a statewide permanent art funding source and possibly a local permanent funding source will benefit the City and region as evidenced by:

- 20% increase in local arts non-profits
- 30% increase in longevity of cultural institutions

3. Marketing – Issues # 1 & 2

By fiscal year 2018 city residents will benefit by having a better understanding and working knowledge of the Office of Cultural Affairs' services, programs and initiatives as evidenced by:

- 15% increase in audience attendance compared to FY15
- 10% increase in OCA related searches on the City of Las Vegas website compared to previous reporting period.

DEPARTMENT ORGANIZATION MB2100

1. Administrative Line of Business

1.1 Management/Planning Program	MB1100
1.2 Personnel/Payroll Program	MB1200
1.3 Financial Management Program	MB1300

2. Cultural Arts Line of Business

2.1. Arts and Culture	MB2100
2.2 Ticketed Events	MB2110
2.3 Non-Ticketed Events	MB2120

1. Administrative Line of Business

Purpose Statement

The mission of Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

2. Cultural Arts Line of Business MB2100

Purpose Statement

The purpose of the Cultural Arts line of business is to provide creative arts planning and program delivery services to residents and visitors so they can have access to multiple culturally diverse opportunities and artistic experiences.

Key Results

- 80% Attendance at arts programs presented by the city of Las Vegas Office of Cultural Affairs compared to capacity (#attendance at arts events/capacity of event venue)
- 80% of classes/camps registration compared to capacity available (# total registrations of classes/camps/Capacity of class or camp)
- Increase overall attendance for major cultural programs downtown.
- Increase in public/private partnerships for current fiscal year compared to previous fiscal year (total current partnerships minus previous partnerships/previous partnerships)

1. Administrative Line of Business

Purpose Statement

The mission of Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.1 Management & Planning Administration Program MB1100

Program Purpose Statement

The purpose of the Management and Planning Administration Program is to provide strategic business planning, budget preparation and policy/procedure support and interagency collaboration services to department staff and external entities, so they can ensure department strategic results are achieved.

Program Services

- Executive Reports (City Manager Reports, City Council Reports, Ad Hoc Reports, Special Project Reports, and Performance Reports)
- Compliance Reviews (Contracts, including Memorandums of Understanding, etc.)
- Ordinances, and Resolutions
- Emergency Plans and Exercises
- Citizen Reports
- Meeting Minutes
- Special Projects
- Plans (Master, Department Strategic Business, Budget, and Continuity of Operations)
- Policies & Procedures
- Presentations
- Agenda Items/Packets
- Audit of Operations Responses
- Interagency collaborations
- Special Events
- Speaking Engagements
- Citizen Customer Services
- Advertisements
- Staff meetings
- Agenda Postings

Family of Measures

Results

1. Key result measures achieving target for the reporting period (KRMs achieving target/ KRMs that have a value for the reporting period)
2. Recordable incident rate per 100 workers (# of incidents x 200,000/actual hours worked)
3. 15% ALOB expenditures to total department operating expenditures ($ALOB expenditures / total department expenditures)

Outputs

1. Key result measures achieving targets for the reporting period
2. On-the-job incidents

Demands

1. Key result measures that have a value for the reporting period
2. Actual hours worked

Efficiencies

1. ALOB expenditure per department FTE

Program Manager(s)

- **Nancy Deaner**
- **Patricia L. Harris**

Program Budget $ $141,723.13

1. Administrative Line of Business

Purpose Statement	The mission of Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.2 Personnel Resources Program MB1200

Program Purpose Statement	The purpose of the Personnel Resources Program is to provide salary, training and management services to department employees, so they can hire and retain a quality workforce.
Program Services	• Department Recruitment & Selection • Department Personnel Records • Department Employee Training Sessions • Department Employee Performance Evaluations • Department Employee Development Consultations/Sessions • Department Discipline & Grievance Hearings • Department Time Cards
Family of Measures	***Results*** 1. 90% of department employee performance evaluations completed by the due date 2. 27.5 Sick/FMLA/unpaid leave hours used per employee per quarter 3. 60% of employees attending 5+ hours of internal and external training per year
	Outputs 1. Department employee performance evaluations completed by the due date 2. Department sick/FMLA/unpaid leave hours used per quarter 3. Department employees who attended 5+ hours of training (internal and external) per year
	Demands 1. Department sick/FMLA/unpaid leave hours anticipated to be used per quarter
	Efficiencies 1. Personnel Resources Program expenditure per department full-time employee
Program Manager(s)	• **Patricia Harris** • **Nancy Deaner**
Program Budget	$ $93,370.53

1. Administrative Line of Business

Purpose Statement	The mission of Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.3 Financial Management Program MB1300

Program Purpose Statement	The purpose of the Financial Management Program is to provide administrative support services to city management and staff, so they can receive financial tools needed to meet department program measures.
Program Services	• Contract Development and Administration Consultations (including Memorandums of Understanding, multi-agency agreements, etc.) • Financial Reports • Financial Projections • Payment Authorizations • Purchasing Requests Petty Cash Purchasing Card Purchase Orders • Debt Evaluations • Grant Application Submissions • Grant Status Reports • Investment Evaluations • Project & Financial Impact Analyses • Revenue Generating Leases, Permits, Agreements • Travel Arrangements • Travel Authorizations • Fixed Asset Inventories
Family of Measures	***Results*** 1. 95% of purchase transactions have a purchase order or release date that is before the invoice date 2. 2% or less of department revenues and expenditures have no assigned job number ***Outputs*** 1. Purchase transactions for which the purchase order or release date is before the invoice date 2. Department quarterly revenues and expenditures 3. Department revenues and expenditures with no assigned job number ***Demands*** 1. Department revenues and expenditures budgeted for the quarter ***Efficiencies*** 1. Administrative Line of Business costs as a percentage of direct department costs (overhead rate)
Program Manager(s)	• **Nancy Deaner** • **Patricia L. Harris** • **Robin McCartney**
Program Budget	$ $80,031,88

2. Cultural Arts Line of Business

Purpose Statement	The purpose of the Cultural Arts line of business is to provide creative arts planning and program delivery services to residents and visitors so they can have access to multiple culturally diverse opportunities and artistic experiences.

2.1 Arts and Culture Program MB2100

Program Purpose Statement	The purpose of the Arts and Culture Program is to provide arts planning and program delivery services to residents and visitors so they can have diverse opportunities and culturally rich artistic experiences in the city.
Program Services	• Performing and Visual Arts services • Production Services • Las Vegas Arts Commission • Youth arts education • Urban Art Facilitations • Museum Development • Event venues for rent to arts organizations and community
Family of Measures	***Results*** 1. 10% increase in OCA related searches on the City of Las Vegas website compared to previous reporting period (current usage minus previous usage/previous usage) 2. Increase public/private partnerships for current fiscal year compared to previous fiscal year ((total current partnerships minus previous partnerships/previous partnerships) **Key** 3. 10% increase in grant applications submitted, compared to previous year (# total grant applications submitted/total previous year's grant applications submitted) 4. 5% increase in rentals compared to previous year's quarter (# total rentals/# previous year's quarter) 5. Increase overall attendance for major cultural programs downtown **Key** 6. Art Establishments per thousand population, including government, non-profit, and commercial entities 7. % of individuals who report participating in an art or cultural experience within the city of Las Vegas (total overall attendance/Clark County incorporated population) ***Outputs*** 1. OCA website users 2. Participants attending or participating in arts & cultural programs 3. Total number of grant applications ***Demands*** 1. Expected web site users 2. Number of grant applications ***Efficiencies*** 1. Grants awarded per grant applications submitted
Program Manager(s)	• **Nancy Deaner** • **Patricia L. Harris** • **Robin McCartney**
Program Budget	$ $2,378,476.69

2.2 Arts and Culture Program- Ticketed Events MB2110

Program Purpose Statement	The purpose of the Arts and Culture Program is to provide arts planning and program delivery services to residents and visitors so they can have diverse opportunities and culturally rich artistic experiences in the city.
Program Services	• Performing Arts services • Production Services • Youth arts education
Family of Measures	***Results*** 1. 80% of attendance at arts programs presented by the City of Las Vegas Office of Cultural Affairs compared to capacity of event venue (# attendance at arts events/capacity of event venue) **Key** 2. 11% cost recovery for ticketed artistic events offered (total revenue from tickets sold/ total expenditures for ticketed artistic events) 3. 80% of classes/camps registration compared to capacity available (# total registrations of classes/camps/capacity of capacity available) **Key** 4. 65% of total customers are return customers compared to new customers (Total count of all customers for quarter minus count of new customers for quarter = X (total count of return customers)/total count of all customers)
	Outputs 1. Participants attending or participating in arts & cultural programs presented by the Office of Cultural Affairs 2. Total number of customers
	Demands 1. Capacity of event venue 2. Return customers
	Efficiencies 1. Arts and Cultural Program expenditure per ticketed artistic event offered
Program Manager(s)	• **Nancy Deaner** • **Patricia L. Harris** • **Robin McCartney**
Program Budget	$ $900,114.66

2.3 Arts and Culture Program- Non-Ticketed Events MB2120

Program Purpose Statement	The purpose of the Arts and Culture Program is to provide arts planning and program delivery services to residents and visitors so they can have diverse opportunities and culturally rich artistic experiences in the city.
Program Services	• Visual Arts services • Production Services • Festivals • Cultural Events • Book signings • Gallery receptions • Arts Connection Outreach
Family of Measures	***Results*** 1. 10% increase in OCA related searches on the City of Las Vegas website compared to previous reporting period (current usage minus previous usage/previous usage) 2. 5% increase in overall attendance at Non-Ticketed events. 3. Increase in public/private partnerships for current fiscal year compared to previous fiscal year (total current partnerships minus previous partnerships/Previous partnerships) **Key**
	Outputs 1. Participants attending or participating in arts & cultural programs 2. Total number of customers
	Demands 1. Capacity of event venue 2. Return customers
	Efficiencies 1. Arts and Cultural Program expenditure per event participant
Program Manager(s)	• **Nancy Deaner** • **Patricia L. Harris** • **Robin McCartney**
Program Budget	$ $777,156.65

Department of Operations and Maintenance

FY 17 Strategic Business Plan

City Vision

A world-class, vibrant, affordable, economically and ethnically diverse, progressive city where citizens feel safe, enjoy their neighborhoods and access their city government.

CITY MISSION

To provide residents, visitors, and the business community with the highest quality municipal services in an efficient, courteous manner and to enhance the quality of life through planning and visionary leadership.

DEPARTMENT MISSION

The mission of the Operations and Maintenance Department is to provide street, park, facility, storm drain and fleet maintenance services to the community, visitors, and City of Las Vegas employees so they can have safe and clean city assets and infrastructure.

ISSUE STATEMENTS

Issue 1 – Flat revenue, increasing costs and external demands on resources: Increasing costs to maintain new and aging infrastructure and daily operations, combined with flat or slowly city revenue, no established capital improvement project replacement fund, and increased demands on resources will, if not addressed, result in deteriorating infrastructure, diminished and non-competitive service delivery and reduced customer satisfaction. (Strategic Result #1)

Issue 2 – Increasing criminal activity (vandalism, graffiti, loitering, theft, property damage, illegal dumping) and security demands: The increase of security demands to protect public assets, will if not addressed, result in diminished services, public perception, and quality of life, including (Strategic Result #1)

- Damaged equipment requiring replacement
- Delayed response time
- Added cost of maintaining service levels as a result of replacing the service or asset
- Public's perception of incomplete work or poor maintenance practices
- Hazards to public use of city infrastructure and facilities

Issue 3 – Regulatory mandates: The continuing increase in the number and inflexibility of regulatory mandates, if not addressed, will result in an increase in liabilities, cost of operations and a decrease in available funding and services. (Strategic Result #2 and 3)

Issue 4 – Lack of capital replacement programs: Budget restriction and variations make past practices of CIP as-needed capital replacement programming a poor model for capital replacement. Structured and funded programs are needed for Parks, Facilities, and Streets. (Strategic Request #1)

STRATEGIC RESULTS

Strategic Result 1 By 2020, the department will provide the residents and visitors of Las Vegas a well-maintained infrastructure as evidenced by (Issue Statements: #1, #2, and city-wide):

12% of the street system receiving preventative maintenance (2010 basis)

80% of facilities with a Facility Condition Index of <2 as determined by in-house or consultant-driven Facility Condition Assessments

80% of parks receiving an above average grade as determined by a standardized grading system

99.5% transactional accuracy of fuel throughput and a system will be implemented for collection of funds for future capital recovery needs

Programs (Results): Street Rehabilitation (#2), Facilities Maintenance (internal), Park Maintenance (#3), Vehicle Maintenance (internal)

Strategic Result 2 By 2020, the department will address regulatory mandates as evidenced by (Issue Statement: #3):

5% or fewer of regulatory violations lead to fines

Programs (Results): Regulatory Compliance (internal)

Strategic Result 3 By 2020, the department will increase conservation efforts to preserve natural resources as evidenced by (Issue Statements: #3 and 4):

100% of vehicles will be subject to annual review of MPG efficiencies

5% of projects per year to reduce water usage

80% of Operations and Maintenance street-scape aesthetic improvement projects completed without additional water usage

Programs (Results): Alternative and Conventional Fuels (#1), Resource Conservation (internal), Special Projects (internal)

DEPARTMENT ORGANIZATION

1. Administrative Line of Business
   - 1.1. Management and Planning Administration Program (S11000)
   - 1.2. Personnel Resources Program (S12000)
   - 1.3. Financial Management Program (S13000)
   - 1.4. Safety Program (S17000)

2. Parks & Grounds Maintenance Line of Business
   - 2.1. Park Amenity Inspection, Construction, and Repair Program (S23000)
   - 2.2. Durango Hills Golf Course Operation Program (S24800)
   - 2.3. Park and Grounds Maintenance Program (S25000)

3. Streets and Sanitation Maintenance Line of Business
   - 3.1. Environmental Compliance Program (S31000)
   - 3.2. Street Rehabilitation Program (S32000)
   - 3.3. Streets Maintenance Program (S33000)
   - 3.4 Special Project and Event Support Program (S35000)
   - 3.5 Rapid Response Program (S36000)

4. Facilities Management Line of Business
   - 4.1. Facilities Maintenance Program (S41000)
   - 4.2. City Facilities Tenant Improvement Program (S42000)
   - 4.3. Real Property Management Program (S43000)
   - 4.4 Parking Area Maintenance Program (S45000)

5. Fleet & Fuel Services Line of Business
   - 5.1. Vehicle Maintenance Program (S51000)
   - 5.2. Vehicle Management Program (S52000)
   - 5.3. Alternative and Conventional Fuels Program (S54000)

LINES OF BUSINESS

Administrative Line of Business (Safe City)

Purpose Statement

The mission of Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

Key Results

- 50% of departmental preventable vehicle accidents (# of departmental preventable vehicle accidents / # of departmental vehicle accidents) (Priority: Safe City)

Parks & Grounds Maintenance Line of Business (Sustainable, Livable Neighborhoods; Fiscally Sound Government; Safe City; Citizen Engagement)

Purpose Statement

The purpose of the Parks and Grounds Maintenance Line of Business is to provide grounds and park facility maintenance services to residents and visitors so they can recreate in a safe and clean outdoor environment.

Key Results

- 98% of gallons of water used per acre compared to previous year usage for parks (# of gallons of water used per acre for parks / # of gallons of water per acre used for parks in the previous year)
- 95% of scheduled park inspections completed (# of park inspections completed / # of scheduled park inspections
- 80% of parks receiving an above average grade as determined by a standardized grading system(# of parks receiving an above average grade / # of parks graded
- 100% of schedule playground equipment inspections completed (# of scheduled playground equipment inspections completed / # of scheduled playground equipment inspections) (Priority: Sustainable, Livable Neighborhoods; Fiscally Sound Government; Safe City)

Streets and Sanitation Line of Business (Sustainable, Livable Neighborhoods, Fiscally Sound Government; Safe City)

Purpose Statement

The purpose of the Streets and Sanitation Line of Business is to provide roadway storm drain and sanitary sewer infrastructure maintenance services to residents, visitors, and businesses, plus expedited response to nuisance abatement issues, so they can benefit from well maintained and functional roadways sewers, storm drains, and neighborhoods.

Key Results

- 95% of associated damage claims denied for lack of responsible cause (# associated damage claims denied for lack of responsible cause / # of associated damage claims)
- 100% target goal of $9M in sanitary sewer system buy back ($ of value buyback / $ buyback goal)
- 36 sanitary sewer overflows per year
- 4% of sanitary sewer collection system cleaned each month
- 100% target goal of $30M in roadway pavement value buyback ($ of capital value buyback / $ buyback goal)

- 300 ADA sidewalk use barriers removed per year (# of structural barriers removed / 300)
- 5 complaints related to street maintenance per 100 miles (# of complaints related to street maintenance to 100 miles of streets)
- 90% of graffiti complaints will be resolved within 2 business days of schedule date (# of graffiti complaints resolved within 2 business days of schedule / # of graffiti complaints received)
- 95% of scheduled encampments abated (# of encampments abated / # of scheduled encampments to be abated)

Facilities Management Line of Business (Sustainable, Livable Neighborhoods; Fiscally Sound Government; Safe City)

Purpose Statement

The purpose of the Facilities Management Line of Business is to provide facility maintenance and improvements, and real property services to departments and other agencies so they can have functional, safe, and aesthetically pleasing places to work and fulfill their respective missions and performance goals.

Key Results

- 85% of routine (non-emergency/non-urgent) facility maintenance work orders completed within 14 working days of initiation (# of routine facility maintenance work orders completed within 14 days of initiation / # of routine facility maintenance work orders completed)
- 100% real property contracts in compliance with contract terms (# of contracts in compliance / # of real property contracts)

Fleet and Fuel Services Line of Business (Sustainable, Livable Neighborhoods; Fiscally Sound Government; Safe City)

Purpose Statement

The purpose of the Fleet and Fuel Services Line of Business is to provide fleet management, maintenance and fuel provision to city departments and contracted agencies so they can have safe, reliable, and cost effective vehicle and equipment fleet for utilization toward goals and objectives.

Key Results

- 75% of preventative maintenance performed on schedule (# of preventative maintenance brought in and maintained on time / # of preventative maintenance scheduled)
- 10% of capital replacement completed annually ($ of new vehicle & equipment purchased annually / $ of capital value of applicable fleet)
- 100% of vehicles subject to quarterly fuel use review and annual mpg review

PROGRAMS

1. Administrative Line of Business

Purpose Statement	The mission of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.1 Management & Planning Administration Program – S11000

Program Purpose Statement	The purpose of the Management and Planning Administration Program is to provide strategic business planning, budget preparation, policy/procedure support and interagency collaboration services to department staff and external entities so they can ensure department strategic results are achieved.
Program Services	• Executive Reports (City Manager, City Council, Ad Hoc, Special Project, and Performance • Compliance Reviews (Contracts, including Memorandums of Understanding, etc.) • Ordinances and Resolutions • Emergency Plans/Exercises • Citizen Reports • Plans: (Master, Department Strategic Business, Budget, and Continuity of Operations) • Policies & Procedures • Presentations • Agenda Items / Packets • Audit of Operations Responses • Interagency collaborations • Special Events & Projects • Speaking Engagements • Citizen Customer Services
Family of Measures	***Results*** 1. Key result measures achieving target for the reporting period 2. Online customer calls/complaints receive a response within two business days 3. Recordable incident rate per 100 workers 4. % of ALOB expenditures to total department operating expenditures
	Outputs 1. Key result measures achieving targets for the reporting period 2. On-the-job incidents
	Demands 1. Key result measures that have a value for the reporting period 2. Actual hours worked
	Efficiencies 1. ALOB expenditure per department FTE
Program Manager(s)	• **Jerry Walker** • **Steve Ford**
Program Budget	$766,000

1. Administrative Line of Business	
Purpose Statement	The mission of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.
1.2 Personnel/Resources Program – S12000	
Program Purpose Statement	The purpose of the Personnel/Payroll Resources Program is to provide salary, training and management services to department employees so they can hire and retain a quality workforce.
Program Services	• Department Recruitment & Selection • Department Personnel Records • Department Employee Training Sessions • Department Employee Performance Evaluations • Department Employee Development Consultations/Sessions • Department Discipline & Grievance Hearings • Department Time Cards
Family of Measures	***Results*** 1. 90% of department employee performance evaluations completed by the due date 2. 27.5 sick/FMLA/unpaid leave hours used per employee per quarter 3. 60% of employees attending 5+ hours of training (internal and external) per year
	Outputs 1. Department employee performance evaluations completed by the due date 2. Department sick/FMLA/unpaid leave hours used per quarter 3. Department employees who attended 5+ hours of training (internal and external) per year
	Demands 1. Department sick/FMLA/unpaid leave hours anticipated to be used per quarter
	Efficiencies 1. Personnel Resources Program expenditure per department FTE
Program Manager(s)	• **Jerry Walker** • **Steve Ford**
Program Budget	$1,268,000

1. Administrative Line of Business	
Purpose Statement	The mission of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.3 Financial Management Program – S13000		
Program Purpose Statement	The purpose of the Financial Management Program is to provide administrative support services to city management and staff so they can receive financial tools needed to meet department program measures.	
Program Services	• Contract Development and Administration Consultations (including Memorandums of Understanding, multi-agency agreements, etc.) • Financial Reports • Financial Projections • Payment Authorizations • Purchasing Requests Petty Cash Purchasing Card Purchase Orders	• Debt Evaluations • Grant Application Submissions • Grant Status Reports • Investment Evaluations • Project & Financial Impact Analyses • Revenue Generating Leases, Permits, Agreements • Travel Arrangements • Travel Authorizations • Fixed Asset Inventories
Family of Measures	***Results*** 1. 95% of purchase transactions have a purchase order or release date that is before the invoice date 2. 2% or less of department revenues and expenditures have no assigned job number	
	Outputs 1. Purchase transactions for which the purchase order or release date is before the invoice date 2. Unsigned timecards 3. Department quarterly revenues and expenditures 4. Department revenues and expenditures with no assigned job number	
	Demands 1. Department revenues and expenditures budgeted for the quarter	
	Efficiencies 1. Administrative Line of Business costs as a percentage of direct department costs (overhead rate)	
Program Manager(s)	• **Jerry Walker** • **Steve Ford**	
Program Budget	$302,000	

1. Administrative Line of Business	
Purpose Statement	The mission of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.
1.4 Safety Program – S17000	
Program Purpose Statement	The purpose of the Safety Program is to provide safety education and compliance services to Field Operations employees so they can operate and provide services in a safe environment.
Program Services	• Safety training sessions • Safety meetings • Workplace safety/inspection reports • Safety Committee recommendations • Safety evaluations
Family of Measures	***Results*** 1. 50% of departmental preventable vehicle accidents **(key)** 2. Recordable incident rate per 100 workers
	Outputs 1. Preventable vehicle accidents 2. Safety training sessions 3. Safety inspections 4. On-the-job incidents
	Demands 1. Safety training sessions anticipated 2. Actual hours worked
	Efficiencies 1. Safety Program expenditure per Field Operations employee 2. Safety Program expenditure per city of Las Vegas resident
Program Manager(s)	• Debby Austin
Program Budget	$1,495,000

2. Parks and Grounds Maintenance Line of Business	
Purpose Statement	The purpose of the Parks and Grounds Maintenance Line of Business is to provide grounds and park facility maintenance services to residents and visitors so they can recreate in a safe and clean outdoor environment.
2.1 Park Amenity Inspection, Construction, and Repair Program – S23000	
Program Purpose Statement	The purpose of the Park Amenity Inspection, Construction, and Repair Program is to provide amenity installation, fabrication, maintenance and repair service for residents and visitors so they can experience safe and functional park amenities.
Program Services	• Playground inspections and repairs • Park amenity inspection repair/installations (benches, picnic tables, gazebos) • Park plumbing repair/installations • Fencing repair/installations • Concrete repair/installations • Metal fabrication repairs • Park amenity improvements • Carpentry repair/installations • Masonry repair/installations • Equipment repairs • Complaint investigations • Non-routine corrective actions • Unsafe condition responses • Accident investigation reports • Vandalism repairs/replacement
Family of Measures	***Results*** • 100% scheduled playground equipment inspections completed **(key)** • 1.5 complaints related to park playgrounds per 10 playgrounds ***Outputs*** 1. Playground inspections 2. Complaints related to park playgrounds 3. Liability claims ***Demands*** 1. Park playground inspections anticipated to be completed ***Efficiencies*** 1. Park Amenity Inspection, Construction, and Repair Program expenditures per park acre
Program Manager(s)	• Rosa Cortez • Rick Pappas
Program Budget	$1,978,000

2. Parks and Grounds Maintenance Line of Business	
Purpose Statement	The purpose of the Parks and Grounds Maintenance Line of Business is to provide grounds and park facility maintenance services to residents and visitors so they can recreate in a safe and clean outdoor environment.
2.3 Park and Grounds Maintenance Program – S25000	
Program Purpose Statement	The purpose of the Parks and Grounds Maintenance Program is to provide grounds maintenance, beautification, and public response services to local residents and visitors so they can recreate in a safe and clean park environment.
Program Services	• Unsafe condition responses • Restroom cleanings operations • Emergency maintenance responses • Turf maintenance repairs (mowing, fertilizing, edging, string trimmings) • Irrigation repairs • Public responses • Irrigation control systems maintenance repairs • Trash pickups • Pond maintenance repairs • Park amenity cleanings • Non-turf maintenance repairs • Vandalism repairs/replacements • Plantings (trees, shrubs, flowers) • Irrigation installations • Sod replacements • Accident investigation reports
Family of Measures	***Results*** • 98% of gallons of water used per acre compared to previous year usage (# of gallons of water used per acre / # of gallons of water per acre used for in the previous year) **(key)** • 95% of scheduled park inspections completed (# of park inspections completed / # of scheduled park inspections **(key)** • 80% of parks receiving an above average grade as determined by a standardized grading system **(key)**
	Outputs 1. Park inspections 2. Park water usage
	Demands 1. Anticipated number of park inspections 2.
	Efficiencies 1. Parks Maintenance Program expenditures per park and facilities grounds acre
Program Manager(s)	• Rosa Cortez
Program Budget	$9,397,000

3. Streets and Sanitation Line of Business	
Purpose Statement	The purpose of the Streets and Sanitation Line of Business is to provide roadway, sanitary sewer and storm drain infrastructure maintenance services, along with rapid nuisance abatement, to residents, visitors, and businesses so they can benefit from functional roadways, sewers and storm drains.
3.1 Environmental Compliance Program – S31000	
Program Purpose Statement	The purpose of the Environmental Compliance Program is to provide sanitary sewer and storm drainage system cleaning, maintenance, and emergency response services to area residents, businesses, and visitors so they can have clean streets and storm and sewer collection and drainage infrastructures.
Program Services	• Storm drain surface collection component maintenance and repairs (walk-thru drains, drop inlets, under-sidewalk drains and thru-wall drains) • Provide for regulatory street sweeping requirements and responses to citizen complaints • Storm drain conveyance component maintenance and repairs (subsurface pipe and box structures, lined channels, washes, basins and spillways) • Respond to sanitary sewer overflows at all days and times in a prompt and thorough manner in order to minimize contaminant escape and ensure compliance with regulatory mandates • Provide for regulatory requirements of two transfer stations, and operations provided for collection and disposal of solid waste generated through City-wide maintenance activities • Repair and/or replace failing components of the sanitary sewer collection system • Periodically and systematically clean sanitary sewer collection lines to minimize obstructions and overflows • Operate Downtown Beautification Office providing misdemeanor work program services, including refuse collection in the downtown area, weekend trash collection in CLV parks, and responses to after hour callouts • Address vandalism and general citizen complaints associated with storm drain systems • Operate and maintain Bonneville and Ogden underpass pump stations • Address public infrastructure vector control and complaint response • Address illegal dumping in the public ROW
Family of Measures	***Results*** 1. 95% of associated damage claims denied for lack of responsible cause **(key)** 2. 36 sanitary sewer overflows per year **(key)** 3. 4% of sanitary sewer collection system cleaned each month **(key)** 4. 100% target goal of $9M in sanitary sewer system capital value buyback **(key)**

	Outputs 1. Storm system structures (easements, drains, drop inlets) cleaned 2. Street lane miles swept 3. Miles of sanitary sewer line cleaned 4. Number of sewer overflows resolved 5. Number of sewer overflows resolved within 4 hours of notification 6. Number of value of maintenance repairs completed 7. Number of illegal dumping locations responded to
	Demands 1. Storm system structures 2. Street lane miles 3. Sanitary sewer collection line miles 4. Unexpected sewer overflows 5. Administration of contractor and internal preventative sewer collection system maintenance programs 6. Illegal dumping in public ROW
	Efficiencies 1. Environmental Compliance Program expenditure per CLV resident
Program Manager(s)	• Matthew Meyer • Ganesh Kadam
Program Budget	$20,637,000

3. Streets and Storm Drain Maintenance Line of Business	
Purpose Statement	The purpose of the Streets and Sanitation Line of Business is to provide roadway, sanitary sewer and storm drain infrastructure maintenance services, along with rapid nuisance abatement, to residents, visitors, and businesses so they can benefit from functional roadways, sewers and storm drains.
3.2 Street Rehabilitation Program – S32000	
Program Purpose Statement	The purpose of the Street Rehabilitation Program is to provide street and pavement surface improvement services to area residents, businesses, and visitors utilizing city streets so they can benefit from pavement preventative maintenance programs which reduce life cycle costs of roadway infrastructure.
Program Services	• Provide for preventative maintenance of residential roadway network in order to maintain functionality and cumulative gross asset value • Provide for preventative maintenance and rehabilitation of arterial roadway network in order to maintain functionality and cumulative gross asset value • Provide for special project support through administration of annual contract based grading, paving, and construction • Impacts of failing utility infrastructure on public ROW
Family of Measures	***Results*** 1. 80% of street lane miles in good or better condition 2. 12% of street miles rehabilitated 3. 100% target goal of $30M in roadway pavement value buyback **(key)** 4. 300 ADA sidewalk use barriers removed per **(key)**
	Outputs 1. Centerline miles of residential streets improved 2. Centerline miles of arterial streets improved 3. Number of utility concerns addressed
	Demands 1. Centerline miles of residential streets 2. Centerline miles of arterial streets
	Efficiencies 1. Street Rehabilitation Program expenditure per city of Las Vegas resident
Program Manager(s)	• Matthew Meyer • Ganesh Kadam
Program Budget	$7,580,000

3. Streets and Storm Drain Maintenance Line of Business	
Purpose Statement	The purpose of the Streets and Sanitation Line of Business is to provide roadway, sanitary sewer and storm drain infrastructure maintenance services, along with rapid nuisance abatement, to residents, visitors, and businesses so they can benefit from functional roadways, sewers and storm drains.
3.3 Streets Maintenance Program – S33000	
Program Purpose Statement	The purpose of the Streets Maintenance Program is to provide proactive and reactive maintenance and repair services of area roads, sidewalks, and multi-use trails, to residents, businesses, and visitors so they can use well-maintained roadways and pedestrian pathways.
Program Services	• Complete routine and emergency maintenance of street network (pot hole repair, asphalt removal and replacement, crack sealing, debris removal, response to claims for damages) • Maintenance and repair (e.g., accident response) of street appurtenances (islands, curb and gutter, protective barriers, unimproved shoulders) • Assessment and repair of roadway bridges (response to NDOT inspection reports) • Maintenance and repair of alleys (cleaning and washing, odor control, maintenance repairs) • Proactively provide for ADA transition plan requirements • Respond to sidewalk complaints in accordance with Municipal Code and NRS governing requirements (document and respond to claims, notify property owners of concerns, remove and reconstruct under shared cost agreements, make temporary repairs when owner non-responsive)
Family of Measures	***Results*** 1. 5 complaints related to street maintenance per 100 miles **(key)**
	Outputs 1. Street maintenance repairs completed 2. Bridge Assessment Reports addressed 3. Sidewalk issues addressed
	Demands 1. Street maintenance repairs anticipated 2. Bridge Assessment Reports anticipated 3. Sidewalk issues anticipated
	Efficiencies 1. Streets Maintenance Program expenditures per city of Las Vegas resident
Program Manager(s)	• Matthew Meyer • Ganesh Kadam
Program Budget	$1,475,000

3. Streets and Storm Drain Maintenance Line of Business	
Purpose Statement	The purpose of the Streets and Sanitation Line of Business is to provide roadway, sanitary sewer and storm drain infrastructure maintenance services, along with rapid nuisance abatement, to residents, visitors, and businesses so they can benefit from functional roadways, sewers, and storm drains.
3.5 Special Project and Event Support Program – S35000	
Program Purpose Statement	The purpose of the Special Project and Event Support Program is to provide skilled trades, construction, and event support services to city departments so they can conduct special events and complete projects on schedule.
Program Services	• Special construction projects (design, permitting, and construction services) • Special event support projects (cleanup and provision of support services and materials) • Clean and maintain city-owned lots as directed by SNHD and Clark County DAQEM, under threat of citation and financial penalty • Emergency response services (in response to calls from Fire Services and Metropolitan Police, along with weather related issues) • Provide for streetscape aesthetic improvements
Family of Measures	***Results*** 1. 90% of special construction/event/property maintenance projects completed within estimated cost
	Outputs 1. Special construction/event/property maintenance projects completed 2. Streetscape project completed
	Demands 1. Special construction/event/property maintenance projects anticipated
	Efficiencies 1. Special Project and Event Support Program expenditure per city of Las Vegas resident
Program Manager(s)	• Matthew Meyer • Ganesh Kadam
Program Budget	$479,000

3. Streets and Storm Drain Maintenance Line of Business	
Purpose Statement	The purpose of the Streets and Sanitation Line of Business is to provide roadway, sanitary sewer and storm drain infrastructure maintenance services, along with rapid nuisance abatement, to residents, visitors, and businesses so they can benefit from functional roadways, sewers and storm drains.
3.6 Rapid Response Program – S36000	
Program Purpose Statement	The purpose of the Rapid Response Program is to provide rapid nuisance abatement to city of Las Vegas residents and businesses so they can prosper in a livable community where public nuisances are removed in a timely manner.
Program Services	• Proactive graffiti abatement services • Graffiti complaint responses • Collect and process abandoned shopping carts • Remove illegal sign postings • Transient encampment abatement and cleanup • Respond to select nuisance and hazard complaints • Provide for pedestrian and multi-use trail maintenance services (cleaning, grading and restoration, resolution of citizen complaints and demands, maintenance of pedestrian bridges, trash collection, weed abatement, graffiti abatement)
Family of Measures	***Results*** 1. 90% of graffiti complaints resolved within 2 business days of schedule date **(key)** 2. 90% of public nuisance/hazard complaints resolved in 3 business days of schedule date 3. 95% of scheduled encampments abated **(key)**
	Outputs 1. Graffiti complaints resolved within 2 business days 2. Proactive graffiti incidents abated 3. Reported graffiti incidents abated 4. Nuisance/hazard complaints received 5. Shopping carts addressed 6. Illegal signs removed 7. Encampments abated 8. Miles of trail maintained
	Demands 1. Graffiti abatements completed 2. Nuisance/hazard complaints resolved 3. Increasing number of abandoned shopping carts 4. Increasing number of illegal sign postings 5. Increasing numbers of encampment problems 6. Increasing trail network maintenance requirements
	Efficiencies 1. Rapid Response Program expenditures per city of Las Vegas
Program Manager(s)	• Matthew Meyer • Ganesh Kadam
Program Budget	$2,088,000

4. Facilities Management Line of Business	
Purpose Statement	The purpose of the Facilities Management Line of Business is to provide facility maintenance and improvement, real property services to departments and other agencies so they can have a functional, safe, and aesthetically pleasing place to work and fulfill their respective missions and performance goals.
4.1 Facilities Maintenance Program – S41000	
Program Purpose Statement	The purpose of the Facilities Maintenance Program is to provide building maintenance, repair, and abatement services to city owned and leased buildings for city staff and visitors so they can conduct business in a functional and well-maintained environment.
Program Services	• Maintenance projects: Painting, electrical, plumbing, HVAC, carpentry, custodial, flooring • Repairs: Flooring, facility vandalism/graffiti, roof replacements, equipment • Fire detection/suppression maintenance/repair services • Well maintenance repairs/replacements • Irrigation pump and motor repairs and replacements • Council Chamber audio/visual projects • Swimming pool pump & motor repairs and replacements • Service contracts (including but not limited to custodial services, pest control services, automatic & roll-up door services, elevator maintenance & repair services, etc.) • Building hazardous material abatements
Family of Measures	***Results*** 1. 85% of routine (non-emergency/non-urgent) facility maintenance work orders completed within 14 calendar days of initiation **(key)** 2. 6 custodial complaints per month per 100,000 sq ft of area maintained 3. 80% of survey respondents who marked 'agree' or 'strongly agree' they are satisfied with the overall condition of their facility 4. 90% of preventative maintenance work orders completed within scheduled timeframe
	Outputs 1. 'Routine' work orders completed 2. Square feet maintained
	Demands 1. 'Routine' work orders anticipated 2. Square feet anticipated to be maintained
	Efficiencies 1. Facilities Maintenance Program expenditures per work order completed 2. Facilities Maintenance Program expenditures per square foot maintained
Program Manager(s)	• Steve Ford • Rickey Anderson
Program Budget	$21,667,000

4. Facilities Management Line of Business	
Purpose Statement	The purpose of the Facilities Management Line of Business is to provide facility maintenance and improvements, and real property services to departments and other agencies so they can have a functional, safe, and aesthetically pleasing place to work and fulfill their respective missions and performance goals.
4.2 City Facilities Tenant Improvement Program – S42000	
Program Purpose Statement	The purpose of the City Facilities Tenant Improvement Program is to provide design and improvement services to city departments and other contracted agencies so they can operate in a facility that meets operational needs while minimizing construction costs.
Program Services	• Tenant improvements • Existing space reconfiguration plans • Energy conservation projects • Project plan designs
Family of Measures	***Results*** 1. 75% of improvement projects completed within the estimated budget and scheduled time
	Outputs 1. Improvement projects completed 2. Square feet remodeled
	Demands 1. Improvement projects anticipated to be completed 2. Square feet anticipated to be remodeled
	Efficiencies 1. City Facilities Tenant Improvement Program expenditures per square foot improved
Program Manager(s)	• Steve Ford • Rickey Anderson
Program Budget	$84,000

4. Facilities Management Line of Business	
Purpose Statement	The purpose of the Facilities Management Line of Business is to provide facility maintenance and improvement, and real property services to departments and other agencies so they can have a functional, safe, and aesthetically pleasing place to work and fulfill their respective missions and performance goals.
4.3 Real Property Management Program – S43000	
Program Purpose Statement	The purpose of the Real Property Management Program is to provide property information, acquisition and management services to City Departments, property owners, and other agencies so they can fulfill their respective missions and performance goals.
Program Services	• Management asset inventory lists • Development and design plan reviews • Real property acquisitions/dispositions • Bureau of Land Management patents/right of way/applications/leases • Property appraisals • Real property services (e.g. research, title report reviews, etc.) • Vacant property maintenance projects • Contract compliance notices • Real estate legal descriptions, documents, and research inquiry responses • Real property GIS maps
Family of Measures	***Results*** 1. 100% of real property contracts in compliance with contract terms **(key)** 2. 90% of development reviews completed within 2 weeks.
	Outputs 1. Real property contracts in compliance with contract terms 2. Acquisitions, dispositions, leases, or contracts completed 3. Parcels acquired within 120 days of initial offer 4. Parcels acquired
	Demands 1. Real property contracts anticipated 2. Parcel acquisitions anticipated
	Efficiencies 1. Real Property Management Program expenditures per contract
Program Manager(s)	• Steve Ford • Teresa Boyce
Program Budget	$1,977,000

4. Facilities Management Line of Business	
Purpose Statement	The purpose of the Streets and Sanitation Line of Business is to provide roadway, sanitary sewer and storm drain infrastructure maintenance services, along with rapid nuisance abatement, to residents, visitors, and businesses so they can benefit from functional roadways, sewers and storm drains.
4.5 Parking Area Maintenance Program – S45000	
Program Purpose Statement	The purpose of the Parking Area Maintenance Program is to provide for maintenance and limited operations support services for residents and visitors so they can utilize clean and safe parking availability at City facilities.
Program Services	• Provide for cleaning and minor maintenance activities at parking lots (e.g., trash collection, sweeping, power washing, painting, asphalt repairs)
Family of Measures	***Results*** 1. 80% of surface parking area inspected and addressed
	Outputs 1. Square feet of surface parking area inspected
	Demands 1. Square feet of surface parking area
	Efficiencies 1. Parking Area Maintenance Program expenditure per parking area space
Program Manager(s)	• Steve Ford • Mark Potokar
Program Budget	Not funded in FY17

5. Fleet and Fuel Service Line of Business	
Purpose Statement	The purpose of the Fleet and Fuel Services Line of Business is to provide fleet management, maintenance and fuel provision to city departments and contracted agencies so they can have safe, reliable, and cost effective vehicle and equipment fleet for utilization toward goals and objectives.
5.1 Fleet Maintenance Program – S51000	
Program Purpose Statement	The purpose of the Fleet Maintenance Program is to provide maintenance, repair, parts acquisition, and emergency road call services to City vehicle users and other contracted agencies so they can perform their assigned job functions.
Program Services	• Vehicle repairs • Vehicle preventative maintenance • Preventative maintenance scheduling • Inventory maintenance (parts, assets, fluids, fuels) • Hazardous materials management (fluid disposal) • Road call responses
Family of Measures	***Results*** 1. 75% of preventive maintenance performed on schedule **(key)**
	Outputs 1. Preventative maintenances performed 2. Repairs performed
	Demands 1. Anticipated scheduled preventative maintenances 2. Anticipated vehicle repairs
	Efficiencies 1. Vehicle Maintenance Program expenditures per vehicle
Program Manager(s)	• Tracee Scott
Program Budget	$6,389,000

5. Fleet and Fuel Services Line of Business	
Purpose Statement	The purpose of the Fleet and Fuel Services Line of Business is to provide fleet management, maintenance and fuel provision to city departments and contracted agencies so they can have safe, reliable, and cost effective vehicle and equipment fleet for utilization toward goals and objectives.
5.2 Fleet Management Program – S52000	
Program Purpose Statement	The purpose of the Fleet Management Program is to provide vehicle acquisition, allocation, and disposal services to city of Las Vegas departments so they can have vehicles replaced in the most cost efficient manner.
Program Services	• Vehicle acquisitions • Vehicle dispositions • Vehicle assignments • Vehicle reallocation reports • Vehicle replacement schedules • Registration, licensing, insurance for vehicles
Family of Measures	***Results*** 1. 10% of annual capital replacement completed annually **(key)**
	Outputs 1. Vehicles auctioned 2. Vehicles acquired
	Demands 1. Vehicles anticipated to be auctioned 2. Vehicle acquisitions anticipated
	Efficiencies 1. Vehicle Management Program expenditures per vehicle
Program Manager(s)	• Tracee Scott
Program Budget	$5,527,000

5. Fleet and Fuel Services Line of Business	
Purpose Statement	The purpose of the Fleet and Fuel Services Line of Business is to provide fleet management, maintenance and fuel provision to city departments and contracted agencies so they can have safe, reliable, and cost effective vehicle and equipment fleet for utilization toward goals and objectives.
5.3 Alternative and Conventional Fuels Program – S54000	
Program Purpose Statement	The purpose of the Alternative and Conventional Fuels Program is to provide routine and emergency fueling and fuel safety training services to city of Las Vegas departments and other contracted agencies so they can access convenient and environmentally friendly fuel, while complying with regional, state and federal regulatory requirements.
Program Services	• Tracking and verification of fuel utilization • Alternative fuel projects • Conventional fuel alternatives • Compliance with regulatory requirements for alternative fuels • Mobile emergency fueling responses (alternative / conventional) • Fuel safety training sessions
Family of Measures	***Results*** 1. 100% of vehicles subject to quarterly fuel use review and annual mpg review **(key)**
	Outputs 1. Gallons fuels consumed 2. Number of miles driven
	Demands 1. Fuel consumption anticipated 2. Anticipated miles driven
	Efficiencies 1. Fuel expenditures per gallon of fuels consumed
Program Manager(s)	• Tracee Scott
Program Budget	$1,400,000

Department of Parks and Recreation

Strategic Business Plan

Fiscal Year 2017

City of Las Vegas Core Purpose

Building Community to Make Life Better

City of Las Vegas Core Values

Achievement • Creativity • Teamwork • Integrity • Ownership • Now (A.C.T.I.O.N.)

City of Las Vegas Vision

The vision of the City of Las Vegas is to be a world-class, vibrant, affordable, economically and ethnically diverse, progressive city where citizens feel safe, enjoy their neighborhoods and access their city government.

City of Las Vegas Mission

The mission of the City of Las Vegas is to provide residents, visitors and the business community with the highest quality municipal services in an efficient, courteous manner and to enhance the quality of life through planning and visionary leadership.

Department of Parks and Recreation Mission

The mission of the Department of Parks and Recreation is to provide programs and services that foster community pride and an improved quality of life through recreation, education, outreach, and desired community services that promote healthy lifestyles and sustainable neighborhoods.
#DiscoverTheFun

ISSUE STATEMENTS

Issue 1: City of Las Vegas residents expect **excellent customer service and programming** from Parks and Recreation, and if efforts to improve customer service and programming are not successful, the following could result:

- loss of existing customers and inability to attract and retain new customers
- inability to capitalize on the talents of full-time staff as program instructors and primary points of customer contact
- lack of ownership and disengaged staff
- inefficient use of department resources and personnel talents
- reliance on an hourly employee base to primarily interact with customers
- lack of understanding customer needs and ability to develop and maintain relationships
- lack of creativity in developing new offerings

Issue 2: Using **sound business practices** like center/work unit business plans, a pricing model, fully implemented RecTrac software, OBIEE dashboards, and an annual marketing plan is essential for decision-making, and if these practices are not used, the following could occur:

- revenues and expenditures that are not in line with established cost recovery goals
- pricing that isn't competitive
- offerings that aren't considered high quality and of good value
- offerings that don't align to what the community desires
- potential customers' lack of knowledge of Parks and Recreation offerings
- a lack of sound decision making by staff related to programming
- a lack of staff understanding of which programs are successful and what makes them successful

Issue 3: **High volume staff retirements in key positions** are expected over the next 3-5 years, and if not addressed, will result in:

- an increased burden on existing personnel to assume additional duties
- loss of institutional knowledge, talent, leadership and supervisory experience
- an increase in overtime, callback and acting pay
- ongoing challenges to succession planning and mentoring staff for promotion
- less timely community and public service delivery
- decreased quality of customer service and satisfaction resulting in potential loss of participation

Issue 4: Parks and Recreation is **centralizing youth sports offerings and capitalizing on partnerships with other local providers** to ensure opportunity is available and affordable to all as well as ensuring a consistent participant experience; if this is not achieved, the following could occur:

- inability to meet the needs of a growing sports community of all skill levels
- lack of affordable and accessible recreational sports programs
- loss of existing participants and inability to attract and retain new business
- loss of potential revenue and profit-sharing opportunities
- lack of continuity in the type and quality of our sports program offerings

STRATEGIC RESULTS

Strategic Result 1: **Pricing and Revenue Plan, Strategic Business Model**
By 2019, the Department of Parks and Recreation will utilize all of the business practices as its disposal, including center-based/work unit individual business plans, OBIEE dashboards, RecTrac reports and pricing models, as evidenced by:

- continued efforts towards achieving 50% department cost recovery as established by the City Council by striving for at least 1% overall growth each year (cost recovery as of 05/16 = 32.50%)
- 75% of programs will be competitively priced and at the appropriate cost of service as they align with the following service categories:
    - Public (Core Essential Public Service) .....0%-30% cost recovery range
    - Merit (Important Public Service) .....30%-70% cost recovery range
    - Private (Value-Added Service) ..... 70%-100%+ cost recovery range
- published fee schedule updated as necessary
- programmatic facility capacity usage at 50% or more

Strategic Result 2: **Valued Programs and Service Offerings Utilizing Full-Time Staff Talents**
By 2019 and evaluated annually, programs and services offered by the Department of Parks and Recreation will be primarily facilitated by full-time staff, augmented by certified professional instructors where required or when staff-to-participant ratios exceed full-time staffing levels; this goal will further enhance the customer's experience and exceed expectations as evidenced by:

- 5% increase in recreation program participants
- 80% repeat participation in recreation activities and passes
- 10% increase in active adult/senior center program memberships
- 90% of department programs at minimum registration capacity
- 70% customer service satisfaction with Parks and Recreation on Community Needs Survey

Strategic Result 3: **Succession Planning/Staff Development**
By 2019, the Department of Parks and Recreation will develop and implement a succession plan and mentoring program for staff to lessen the negative impacts anticipated as a result of high volume staff turnover through retirements and personnel changes, as evidenced by:

- appropriately staffed facilities/work units based on program offerings and community utilization
- annual business plans include staffing considerations tied to budget and incorporate anticipated personnel changes, including retirements
- priority focus on organizational health and employee competencies
- established succession plan includes an approach to allow for the transfer of institutional knowledge
- partnership with Human Resources and Organizational Development to offer training program to improve employee competencies, leadership and supervisory skills

Strategic Result 4: **Centralized Youth Sports**

By 2019, the Department of Parks and Recreation will be a leading provider of affordable and desired recreational youth sports offerings, as evidenced by:

- recreational youth sports leagues at all facilities as a core essential public service for 4-17 year olds
- regional hubs with regional sports coordinators who oversee each youth sports program
- cost effective ways to market our sports offerings including outside partnerships to increase programming and participation
- standardized league rules and fees used by all City of Las Vegas recreation facilities
- city-sponsored flag football tournament with teams from outside organizations participating at the end of the fall football season
- accurate registration information disseminated in a timely manner

DEPARTMENT ORGANIZATION

1. **Administrative** Line of Business
   - 1.1. Management/Planning Administration Program ..... L11000..... Page 7
   - 1.2. Personnel/Resources Program..... L12000..... Page 8
   - 1.3. Financial Management Program ..... L13000..... Page 9

2. **Recreational Services** Line of Business
   - 2.1. Recreation Program..... L20100..... Page10
     - 2.1.1. Corporate Challenge (Task Code 279)..... L20100..... Page 11
   - 2.3. Active Adult/Senior Citizens Program..... L20300 ..... Page 12
   - 2.4. Aquatics Program..... L20400..... Page 13
   - 2.5. Adaptive/Therapeutic Recreation Program..... L20500 ..... Page 14
   - 2.6. Municipal Sports Program ..... L20600 ..... Page 15

5. **Rentals, Admissions, Permits, and Allocations** Line of Business
   - 5.1. Facility, Park and Trail Rentals Program..... L50100..... Page 16
   - 5.2. Pavilion Reservations and Park Admissions Program..... L50200..... Page 17
   - 5.3. Sports Field Permits and Allocations Program..... L50300..... Page 18

LINES OF BUSINESS

1. *ADMINISTRATIVE*

Purpose Statement	The purpose of the *Administrative Line of Business* is to provide fiscal, consultation, analytical, and personnel services to city staff so they can effectively manage human and material resources.
Key Results	▪ 25% households who participate in one program on a quarterly basis ▪ 30% department cost recovery (direct and indirect for all funds)

2. *RECREATIONAL SERVICES*

Purpose Statement	The purpose of the *Recreational Services Line of Business* is to provide recreation, education and training, out-of-school-time activities, and community services to residents and visitors of all ages and abilities so they can have opportunities to participate in a variety of safe, structured leisure activities.
Key Results	▪ 75% of recreation programs at minimum registration capacity ▪ Maintain solvency in the Corporate Challenge Special Revenue Fund without incurring a deficit ▪ Active adult/senior center programs will achieve 75% of maximum registration capacity (does not include daily visits) ▪ 2% increase of aquatics registrants during quarter compared to same quarter previous year ▪ 90% of adaptive/therapeutic recreation programs at minimum registration capacity ▪ 85% of city-sponsored adult sports leagues at a 4-team minimum during premium seasons (fall, spring, summer)

5. *RENTALS, ADMISSIONS, PERMITS, AND ALLOCATIONS*

Purpose Statement	The purpose of the *Rentals, Admissions, Permits and Allocations Line of Business* is to provide indoor and outdoor rental spaces, admissions, permits and allocations to residents, visitors, businesses, and targeted user groups so they can meet, recreate, spectate, and/or conduct business.
Key Results	▪ Identify total facility utilization per site broken down by internal/external users ▪ Reservable park pavilion revenue during quarter compared to same quarter previous year ▪ 100% cost recovery on all sports field permitting (less field maintenance costs)

1. *ADMINISTRATIVE Line of Business*

Purpose Statement	The purpose of *Administrative Line of Business* is to provide fiscal, consultation, analytical, and personnel services to city staff so they can effectively manage human and material resources.

1.1. *Management & Planning Administration Program - L11000*

Program Purpose Statement	The purpose of the *Management & Planning Administration Program* is to provide strategic business planning, budget preparation, policy/procedure support and interagency collaboration services to department staff and external entities so they can ensure department strategic results are achieved.
Program Services	▪ Executive Reports (City Manager Reports, City Council Reports, Ad Hoc Reports, Special Project Reports, and Performance Reports) ▪ Compliance Reviews (Contracts, including Memorandums of Understanding, etc.) ▪ Ordinances, and Resolutions ▪ Emergency Plans and Exercises ▪ Citizen Reports ▪ Meeting Minutes ▪ Special Projects ▪ Plans: (Master, Department Strategic Business, Budget, and Continuity of Operations) ▪ Policies & Procedures ▪ Presentations ▪ Agenda Items / Packets ▪ Audit of Operations Responses ▪ Interagency collaborations ▪ Special Events ▪ Speaking Engagements ▪ Citizen Customer Services ▪ Advertisements ▪ Staff meetings ▪ Agenda Postings
Family of Measures	***Results*** 1. Key result measures achieving target for the reporting period (target 65%) 2. 25% of households participate in one program on a quarterly basis **(key)** 3. Develop recreation software requirements, issue an RFP, and select a vendor by June 30, 2017 4. Issue a Rec pass to all program registrants for scanning into facility for attendance tracking (excluding camp registrants, offsite programs, leagues, and registered aquatics activities) ***Outputs*** 1. Key result measures achieving targets for the reporting period 2. Households participating in one program each quarter ***Demands*** 1. Key result measures that have a value for the reporting period 2. Total households ***Efficiencies*** 1. Administrative Line of Business expenditure per department FTE 2. Average taxpayer subsidy per household (active RecTrac and census households)
Program Managers	▪ **Maggie Plaster** ▪ **Ed Jost** ▪ **Susie Quintana**
Program Budget	$ 2,306,267

1. *ADMINISTRATIVE Line of Business*

Purpose Statement	The purpose of *Administrative Line of Business* is to provide fiscal, consultation, analytical, and personnel services to city staff so they can effectively manage human and material resources.

1.2. *Personnel Resources Program - L12000*

Program Purpose Statement	The purpose of the *Personnel Resources Program* is to provide salary, training and management services to department employees so they can hire and retain a quality workforce.
Program Services	▪ Department Recruitment & Selection ▪ Department Personnel Records ▪ Department Employee Training Sessions ▪ Department Employee Performance Evaluations ▪ Department Employee Development Consultations/Sessions ▪ Department Discipline & Grievance Hearings ▪ Department Time Cards
Family of Measures	Results 1. 90% of department employee performance evaluations completed by the due date 2. 27.5 sick/FMLA/unpaid hours used per employee per quarter 3. 60% of employees attending 5+ hours of training (internal and external) per year 4. Formalize and implement mentoring and cross-training program for succession planning (incorporating core competency project findings) 5. Implement training component of the Customer Service Standards (LEAD to Exceed); all staff attend annual training session 6. Implement a centralized Customer Satisfaction Survey program 7. Full-time programming staff spends 75% of their daily time on hands-on programming or customer service (internal PCPS oversight)
	Outputs 1. Department employee performance evaluations completed by the due date 2. Department sick/FMLA/unpaid leave hours used per quarter 3. Department employees who attended 5+ hours of training (internal and external) per year
	Demands 1. Department sick/FMLA/unpaid leave hours anticipated to be used per quarter
	Efficiencies 1. Personnel Resources Program expenditure per department employee
Program Managers	▪ **Maggie Plaster** ▪ **Elgin Williams** ▪ **Ed Jost** ▪ **Susie Quintana**
Program Budget	$ 357,745

1. *ADMINISTRATIVE Line of Business*

Purpose Statement	The purpose of *Administrative Line of Business* is to provide fiscal, consultation, analytical, and personnel services to city staff so they can effectively manage human and material resources.

1.3. *Financial Management Program - L13000*

Program Purpose Statement	The purpose of the *Financial Management Program* is to provide administrative support services to city management and staff so they can receive financial tools needed to meet department program measures.
Program Services	▪ Contract Development and Administration Consultations (including Memorandums of Understanding, multi-agency agreements, etc.) ▪ Financial Reports ▪ Payment Authorizations ▪ Financial Projections ▪ Fixed Asset Inventories ▪ Purchasing Requests (Petty Cash, Purchasing Card, Purchase Orders) ▪ Debt Evaluations ▪ Grant Application Submissions ▪ Grant Status Reports ▪ Investment Evaluations ▪ Project & Financial Impact Analyses ▪ Revenue Generating Leases, Permits, Agreements ▪ Travel Authorizations ▪ Travel Arrangements
Family of Measures	***Results*** 1. 30% department cost recovery (direct and indirect for all funds) **(key)** 2. 95% of purchase transactions have a purchase order or release date that is before the invoice date 3. Incorporate financial management overview (coding, budget, timecards, etc.) into annual department training
	Outputs 1. Department quarterly revenues 2. Department quarterly expenditures (direct and indirect) 3. Purchase transactions for which the purchase order or release date is before the invoice date
	Demands 1. Department quarterly revenues budgeted 2. Department quarterly expenditures budgeted 3. Total department programs
	Efficiencies 1. Administrative Line of Business costs as a percentage of direct costs (overhead rate) 2. Administrative Line of business costs as a percentage of indirect costs
Program Managers	▪ **Maggie Plaster** ▪ **Ed Jost** ▪ **John Feedar**
Program Budget	$ 1,718,748

2. *RECREATIONAL SERVICES Line of Business*

Purpose Statement	The purpose of the *Recreational Services Line of Business* is to provide recreation, education and training, out-of-school-time activities, and community services to residents and visitors of all ages and abilities so they can have opportunities to participate in a variety of safe, structured leisure activities.

2.1. *Recreation Program - L20100*

Program Purpose Statement	The purpose of the *Recreation Program* is to provide instructional classes, recreation activities, sports programs, life skills and community involvement services to youth and adults so they can participate in a variety of healthy lifestyle activities.
Program Services	▪ Front Desk ▪ Camps ▪ Classes/Workshops ▪ Sports/Leagues ▪ Fitness ▪ Memberships ▪ Competitive/Performing Teams ▪ Trips ▪ Special Events ▪ Computer Labs ▪ Social Services ▪ Outreach ▪ Community Gardens ▪ Open Activities ▪ Surveys ▪ Social Groups
Family of Measures	***Results*** 1. 75% of recreation programs at minimum registration capacity **(key)** 2. 5% increase in facility attendance by center (facility daily visits and membership scans) ***Outputs*** 1. Recreation program registrants 2. Total facility attendance by center (facility daily visits and membership scans) ***Demands*** 1. Recreation program registrations available ***Efficiencies*** 1. Average taxpayer subsidy for direct costs per recreation service provided
Program Managers	▪ **Ed Jost** ▪ **Linda Ryan** ▪ **Cindy Moyes** ▪ **Mike Collins**
Program Budget	$ 8,568,710

2. *RECREATIONAL SERVICES* Line of Business

Purpose Statement	The purpose of the *Recreational Services Line of Business* is to provide recreation, education and training, out-of-school-time activities, and community services to residents and visitors of all ages and abilities so they can have opportunities to participate in a variety of safe, structured leisure activities.

2.1.1. *Corporate Challenge* Program - L20100 (Task Code 279)

Program Purpose Statement	The purpose of the *Corporate Challenge* program is to provide a healthy way for local companies and their employees to stay active in the community through amateur athletic competitions structured in the spirit of the Olympic games.
Program Services	▪ Sporting Events/Games ▪ Venues ▪ Opening Ceremonies ▪ Marketing ▪ Sponsorships ▪ Partnerships ▪ Volunteer Opportunities ▪ Networking/Social Interaction ▪ Meetings ▪ Health & Wellness
Family of Measures	***Results*** 1. Maintain solvency in the Special Revenue Fund without incurring a deficit **(key)** 2. Increase number of participating companies by 10% (6 new companies in 2017) 3. Events achieve an 80% participation rate by CLV employees (491 spots available) ***Outputs*** 1. Corporate Challenge program revenues 2. Corporate Challenge program expenditures 3. Number of Corporate Challenge participating companies in 2017 4. Number of Corporate Challenge volunteer hours 5. Number of events achieving 80% participation rate ***Demands*** 1. Corporate Challenge participating companies in 2016 ***Efficiencies*** 1. Cost per event offered (40 events in 2016)
Program Managers	▪ **Ed Jost** ▪ **Cindy Moyes** ▪ **Andrea Anzalone**
Program Budget	$ 119,660 (Special Revenue Fund)

2. *RECREATIONAL SERVICES* Line of Business

Purpose Statement	The purpose of the *Recreational Services Line of Business* is to provide recreation, education and training, out-of-school-time activities, and community services to residents and visitors of all ages and abilities so they can have opportunities to participate in a variety of safe, structured leisure activities.

2.3. *Active Adult/Senior Citizens* Program - L20300

Program Purpose Statement	The purpose of the *Active Adult/Senior Citizens Program* is to provide instructional classes, recreation activities, and sports programs to active adults age 50 and better so they can participate in a variety of healthy lifestyle activities in a social setting.
Program Services	▪ Front Desk ▪ Memberships ▪ Classes/Workshops ▪ Sports ▪ Fitness ▪ Social and Support Groups ▪ Outreach ▪ Trips ▪ Computer Labs ▪ Open Activities ▪ Special Events ▪ Community Gardens ▪ Snack Bar ▪ Surveys ▪ Park Ambassadors
Family of Measures	***Results*** ▪ Center programs will achieve 75% of maximum registration capacity (does not include daily visits) **(key)** ▪ 5% increase in active adult/senior citizen program annual memberships in FY17 (regained from FY16 memberships of 9,644; target 483 memberships) ▪ Active adult/senior centers will meet or exceed a 3% increase in total facility attendance over FY16 (starting baseline of 179,991; target 5,400 facility attendance) ▪ Each center will cost recover at targeted goal - *Centennial Hills Active Adult Center* ..... *16.5%* - *Derfelt Senior Center* ..... *5%* - *Doolittle Senior Center* ..... *6%* - *Las Vegas Senior Center* ..... *8%* - *Lieburn Senior Center* *8.5%*
	Outputs 1. Center program participants 2. Active adult/senior citizen monthly memberships 3. Active adult/senior citizen annual memberships 4. Active adult/senior citizen center daily visits
	Demands 1. Available daily experiences offered (center capacity)
	Efficiencies 1. Average taxpayer subsidy for direct costs per active adult/senior citizen member served
Program Managers	▪ **Ed Jost** ▪ **Dean Mattson**
Program Budget	$ 2,910,416 John & Lillian Black Estate Foundation (SRF) $100,000 (Las Vegas Senior Center)

2. *RECREATIONAL SERVICES* Line of Business

Purpose Statement	The purpose of the *Recreational Services Line of Business* is to provide recreation, education and training, out-of-school-time activities, and community services to residents and visitors of all ages and abilities so they can have opportunities to participate in a variety of safe, structured leisure activities.

2.4. *Aquatics* Program - L20400

Program Purpose Statement	The purpose of the *Aquatics Program* is to provide instructional classes, water safety, and recreation activities at city pools and aquatics centers to all ages so they can participate in a variety of activities that promote a fun, safe, and healthy lifestyle.
Program Services	▪ Front Desk Operations/Safety ▪ Classes/Workshops ▪ Camps ▪ Memberships ▪ Fitness ▪ Special Events ▪ Competitive/Performing Swim (diving, synchronized swimming, water polo) ▪ Open Activities ▪ Pool Maintenance ▪ Surveys
Family of Measures	***Results*** 1. 2% increase of aquatic registrants during quarter compared to same quarter previous year **(key)** 2. 75% of programmatic areas in year-round aquatics centers are at maximum capacity usage during non-prime time 3. Evaluate aquatics hourly salary ranges and conduct a market study to ensure pay scale is competitive to attract and retain staff 4. 80% of seasonal pool aquatics staff are hired by May 15th ***Outputs*** 1. Aquatics program registrants 2. Aquatics programs offered 3. Seasonal pool aquatics staff hired by May 15th 4. Number of individuals trained through water safety classes (LTS classes, etc.) 5. School-age children served through water safety community awareness programs ***Demands*** 1. Aquatics program registrations available 2. Seasonal pool aquatics staff required for summer season ***Efficiencies*** 1. Average taxpayer subsidy for direct costs per aquatics service provided
Program Managers	▪ **Maggie Plaster** ▪ **Mike Collins**
Program Budget	$ 2,220,781

2. *RECREATIONAL SERVICES Line of Business*

Purpose Statement	The purpose of the *Recreational Services Line of Business* is to provide recreation, education and training, out-of-school-time activities, and community services to residents and visitors of all ages and abilities so they can have opportunities to participate in a variety of safe, structured leisure activities.

2.5. *Adaptive/Therapeutic Recreation Program - L20500*

Program Purpose Statement	The purpose of the *Adaptive/Therapeutic Recreation Program* is to provide socialization opportunities, recreation activities and sports programs to individuals with disabilities so they can participate in a variety of healthy lifestyle activities that promote improved life skills.
Program Services	▪ Camps ▪ Social Groups ▪ Classes/Workshops ▪ Sports ▪ Memberships ▪ Outreach ▪ Trips ▪ Special Events ▪ Open Activities ▪ Third-Party Billing ▪ Partnerships/Grants ▪ Internship Programs
Family of Measures	***Results*** 1. 90% of adaptive/therapeutic recreation programs at minimum registration capacity **(key)** 2. 5% increase in program registrations (FY16 baseline of 3,119; target 156 registrations) ***Outputs*** 1. Adaptive/therapeutic recreation programs offered 2. Adaptive/therapeutic recreation program registrants 3. Disability awareness presentations conducted 4. Individuals educated through disability awareness presentations ***Demands*** 1. Adaptive/therapeutic recreation programs expected to be offered ***Efficiencies*** 1. Average taxpayer subsidy for direct costs per adaptive/therapeutic recreation service provided
Program Managers	▪ **Ed Jost** ▪ **Cindy Moyes**
Program Budget	$ 837,970

2. *RECREATIONAL SERVICES Line of Business*

Purpose Statement	The purpose of the *Recreational Services Line of Business* is to provide recreation, education and training, out-of-school-time activities, and community services to residents and visitors of all ages and abilities so they can have opportunities to participate in a variety of safe, structured leisure activities.

2.6. *Municipal Sports Program - L20600*

Program Purpose Statement	The purpose of the *Municipal Sports Program* is to provide city-sponsored youth and adult sports leagues and activities for residents and visitors so they can participate in a structured sports program that leads to a healthy lifestyle and community engagement.
Program Services	▪ Front Desk ▪ City-Sponsored Sports Leagues ▪ Co-Sponsored Sports Tournaments ▪ Surveys
Family of Measures	***Results*** 1. 85% of city-sponsored adult sports leagues at a 4-team minimum during premium seasons (fall, spring, summer) **(key)** 2. One youth sport league for all facilities coordinated through the centralized sports unit each season 3. Standardize league rules and fees used by all City of Las Vegas recreation facilities ***Outputs*** 1. Municipal sports City-sponsored adult leagues offered 2. Municipal sports City-sponsored youth leagues offered ***Demands*** 1. Municipal sports City-sponsored adult leagues expected to be offered 2. Municipal sports City-sponsored youth leagues expected to be offered ***Efficiencies*** 1. Average taxpayer subsidy for direct costs per municipal sports City-sponsored adult league provided
Program Managers	▪ **Elgin Williams** ▪ **Phil Thompson**
Program Budget	$ 318,570

5. *RENTALS, ADMISSIONS, PERMITS, and ALLOCATIONS Line of Business*

Purpose Statement	The purpose of the *Rentals, Admissions, Permits and Allocations Line of Business* is to provide indoor and outdoor rental spaces, admissions, permits and allocations to residents, visitors, businesses, and targeted user groups so they can meet, recreate, spectate, and/or conduct business.

5.1. *Facility, Park and Trail Rentals Program - L50100*

Program Purpose Statement	The purpose of the *Facility, Park & Trail Rentals Program* is to provide space to residents and visitors so they can access facilities, parks and trails for recreation activities, meetings, business functions and social events that promote a sustainable and livable community.
Program Services	▪ Gymnasiums ▪ Rooms ▪ Ballrooms ▪ Centers ▪ Pools/Aquatics Centers ▪ Commercial Kitchens ▪ Community Gardens ▪ Park Event Rentals ▪ Skate Parks ▪ Trails ▪ Mobile Food Vendors ▪ Pool Rental Maintenance ▪ Surveys
Family of Measures	***Results*** 1. Identify total facility utilization per site broken down by internal/external users **(key)** 2. Standardize and implement facility rental pricing policy and procedures 3. 75% of reservable park event renters surveyed are satisfied with their experience ***Outputs*** 1. Facility utilizations per site by internal users 2. Facility utilizations per site by external users 3. Park event renters surveyed who are satisfied with their experience ***Demands*** 1. Available facility utilizations 2. Park event renters surveyed ***Efficiencies*** 1. Average taxpayer subsidy for direct costs per space booked
Program Managers	▪ **Elgin Williams** ▪ **Ed Jost** ▪ **Linda Ryan** ▪ **Cindy Moyes** ▪ **Mike Collins** ▪ **Dean Mattson** ▪ **Phil Thompson**
Program Budget	$ 303,522

5. *RENTALS, ADMISSIONS, PERMITS, and ALLOCATIONS Line of Business*

Purpose Statement	The purpose of the *Rentals, Admissions, Permits and Allocations Line of Business* is to provide indoor and outdoor rental spaces, admissions, permits and allocations to residents, visitors, businesses, and targeted user groups so they can meet, recreate, spectate, and/or conduct business.

5.2. *Pavilion Reservations and Park Admissions Program - L50200*

Program Purpose Statement	The purpose of the *Pavilion Reservations and Parks Admissions Program* is to provide park pavilions and admissions to residents and visitors so they can access outdoors spaces for recreation activities, meetings, business functions, and social events that promote a sustainable and livable community.
Program Services	▪ Front Desk ▪ Park Pavilion Reservations ▪ Park Admissions Fees ▪ Surveys
Family of Measures	***Results*** 1. Reservable park pavilion revenue during quarter compared to same quarter previous year (target 5% increase) **(key)** 2. Reservable park pavilions rented during quarter compared to same quarter previous year (target 5% increase) 3. 75% of reservable park pavilion renters surveyed are satisfied with their experience
	Outputs 1. Reservable park pavilion revenue 2. Reservable park pavilions rented 3. Park pavilion renters surveyed who are satisfied with their experience
	Demands 1. Reservable park pavilion rentals 2. Park pavilion renters surveyed
	Efficiencies 1. Average taxpayer subsidy for direct costs per park pavilion rental
Program Managers	▪ **Elgin Williams** ▪ **Phil Thompson**
Program Budget	$ 220,869

5. *RENTALS, ADMISSIONS, PERMITS, and ALLOCATIONS Line of Business*

Purpose Statement	The purpose of the *Rentals, Admissions, Permits and Allocations Line of Business* is to provide indoor and outdoor rental spaces, admissions, permits and allocations to residents, visitors, businesses, and targeted user groups so they can meet, recreate, spectate, and/or conduct business.

5.3. *Sports Field Permits and Allocations Program - L50300*

Program Purpose Statement	The purpose of the *Sports Field Permits and Allocations Program* is to provide sports field access to residents and visitors so they can participate in and organize non-city sponsored sports leagues, tournaments and sporting events that help promote a sustainable and livable community.
Program Services	▪ Front Desk ▪ Field Permitting ▪ Field Allocations ▪ Non-City-Sponsored Sports Leagues ▪ Non-City-Sponsored Sports Tournaments ▪ Concession Stands ▪ Surveys
Family of Measures	***Results*** 1. 100% cost recovery on all sports field permitting (less field maintenance costs) **(key)** 2. 100% sports light hours used will be invoiced and collected (excluding internal usage) 3. 70% of targeted sports fields usage at a maximum capacity during peak hours *Targeted box fields: All American, Bettye Wilson, Ed Fountain, Kellogg-Zaher* *Targeted diamond fields: Children's Memorial, Doc Romeo, Majestic, Mountain Ridge* *Peak Hours: - Monday-Friday 5-9 p.m., Saturday 8 a.m.-9 p.m. (April 1-October 31)* *- Monday-Friday 5-9 p.m., Saturday 10 a.m.-9 p.m. (November 1-March 31)* *- Tuesday-Thursday 5-9 p.m., Friday-Sunday 8 a.m.-9 p.m., Monday 8 a.m.-5 p.m. (extended holiday weekends)* ***Outputs*** 1. Sports field permits 2. Sports field permit revenues 3. Sports field permit expenditures 4. Light fee program/electricity revenues for usage during permitted/ allocated times 5. Light fee program/electricity expenditures for usage during permitted/ allocated times 6. Targeted sports field usage during peak hours ***Demands*** 1. Sports field permits anticipated 2. Targeted sports field peak hours available ***Efficiencies*** 1. Average taxpayer subsidy for direct costs per sports field permit provided
Program Managers	▪ **Elgin Williams** ▪ **Phil Thompson**
Program Budget	$ 1,691,400

Department of Planning

Strategic Business Plan
July 1, 2016

CITY VISION

A world-class, vibrant, affordable, economically and ethnically diverse, progressive city where citizens feel safe, enjoy their neighborhoods and access their city government.

CITY MISSION

To provide residents, visitors, and the business community with the highest quality municipal services in an efficient, courteous manner and to enhance the quality of life through planning and visionary leadership.

DEPARTMENT MISSION

The mission of the Planning Department is to develop and implement sound planning and licensing regulations and to enforce city codes so that citizens, businesses and visitors can benefit from an orderly, sustainable, diverse, clean and environmentally sensitive community.

ISSUE STATEMENTS

1. **Customer Service**: The increased demand for responsive planning and licensing services which address both continued development/re-development of downtown and sustaining existing neighborhoods require high-level of coordination to issue permits, licenses, conduct inspections and process multiple and complex applications, which if not addressed, will result in:

    - Increased errors in applications, public notices, and staff reports
    - Longer customer wait times and application processing times
    - Decreased customers satisfaction
    - Increased litigation
    - Reduces development in mature areas and the urban core
    - Deterioration of mature neighborhoods
    - Inability to focus development emphasis on the downtown urban core

2. **Codes and Processes:** The inconsistencies between Title 6 and Title 19 in enforcement, interpretation, and processes if not addressed, will result in:

    - Increased errors in applications, public notifications and recommendations
    - Increased errors in dissemination of licensing and zoning information to customers
    - Increased errors in administering licensing and land-use entitlement processes
    - Increased customer frustration in delays in proceeding with their project
    - Increased customer frustration in complying with City Codes
    - Decreased Health and Public Safety as issues are not brought into compliance with City Codes

3. **Growing Demand and Limited Resources**: The growing demand for services along with the increasing cost of doing business will place a greater strain on limited city funds and manpower and lacking a high functioning organization and workforce aligned to city goals and priorities, if not addressed, will result in:

    - Reductions in customer service
    - Increased challenge to maintain programs and services
    - Increase in inter-departmental conflicts and lack of coordination in program delivery
    - Inability to implement master plans
    - Increase challenge to strategically align resources to city goals and priorities

ISSUE STATEMENTS

4. **Technology:** An increased dependency and demand for technological solutions, combined with the lack of resources to develop and implement online and more advance computerized processing solutions for all applications, permitting, tracking, customer tools, information and outreach to customers, if not addressed, will result in:

    - Increased wait times for customers
    - Decreased customer satisfaction in service delivery
    - Increased errors in permitting, licensing and reporting
    - Inability of the city to provide customer the same level of service as other jurisdictions
    - Inability of customers to track their own projects and apply for permits and licenses from their home or office during non-business hours
    - Continued multidepartment duplication of work and information needed from applicants
    - Increased cost to satisfy information requests and process transactions
    - Increased distrust in government
    - Increased inconsistent responses by departments and staff

STRATEGIC RESULTS

Citizens, developers, businesses, and visitors will experience the benefits of redevelopment activities in the mature areas and the urban core as evidenced by:

- By 2017, a new Downtown Master Plan will be adopted and implementation strategies (e.g. policies, code) will be in place for new development

- By 2018, a new Master Plan will be adopted by the City Council

Citizens and businesses will benefit from immediate, convenient and efficient services, as evidenced by:

- By 2020, Business Licensing will have a fully functioning customer friendly, licensing management system.

DEPARTMENT ORGANIZATION

1. Administrative Line of Business
   - 1.1. Management & Planning Administration Program EE1100
   - 1.2. Personnel Resources Program EE1200
   - 1.3. Financial Management Program EE1300

2. Long Range Line of Business
   - 2.1. Regional Planning Program EE3100
   - 2.2. Long Range Planning Program EE3200
   - 2.3. Capital Project Planning Program EE3300

3. Current Planning Line of Business
   - 3.1. Application Conformance Analysis Program EE4100
   - 3.2. City Council and Manager's Office Advisory Program EE4200
   - 3.3. Customer Information and Awareness Program EE5100
   - 3.4. Permit and License Processing Program EE5200

4. Business Licensing Line of Business
   - 4.1 Business Licensing EE6100
   - 4.2 Business License Compliance EE6200
   - 4.3 Business License Audit EE6300
   - 4.4 Medical Marijuana EE8100

5. Code Enforcement Line of Business

   - 5.1 Code Compliance Program EE7100

LINES OF BUSINESS

1. Administrative

Purpose Statement	The mission of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.
Key Results	• No Key Results

2. Long Range Planning

Purpose Statement	The purpose of the Long Range Planning Line of Business is to provide policy development and recommendation services to elected representatives, so they can make decisions to achieve their strategic priority of achieving orderly and sustainable development.
Key Results	• 95% of the total capital improvement projects are associated with the goals, priorities and/or objectives of the Las Vegas 2020 Master Plan

3. Current Planning

Purpose Statement	The purpose of the Current Planning Line of Business is to provide planning analysis reports and recommendation services to decision makers so they can make informed decisions for the public and to provide entitlement and notification services to the public and developers so they can be assured of development that complies with codes and standards.
Key Results	• 90% of administrative cases are reviewed and approved or denied within 10 working days • 92% of walk in customers will be assisted within 10 minutes • 90% of building permits (first review) are approved or denied within 3 days

LINES OF BUSINESS

4. Business Licensing

Purpose Statement

The purpose of the Business Licensing Line of Business is to provide business license information, reports, consultation, revenue audit, compliance and enforcement services to City of Las Vegas residents and visitors so they can be served by businesses that comply with licensing requirements to protect public health, safety and peace.

Key Results

- 80% of completed general license applications are issued within 5 business days (measure of business license staff review time)
- 80% of completed general license applications are issued within 7 business days upon DSC reviews (measure all review times)
- 70% of customers will apply for general business license applications online
- 80% of identified unlicensed businesses are Resulted (course of action, licensed or closed) within 90 days
- 95% of business license audits resulted in additional revenues or reduced liability to the city

5. Code Enforcement

Purpose Statement

The purpose of the Code Enforcement Line of Business is to provide investigation and inspection services to the residents and businesses to protect public health, safety and peace in the community.

Key Results

- 90% of citizen complaints are investigated within 2 business days
- 90% of abatement cases to be scheduled for lien hearing and approved within 70 days of case being closed

PROGRAMS

1. Administrative Support

Purpose Statement	The mission of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.1 Management & Planning Administration Program EE1100

Program Purpose Statement	The purpose of the Management and Planning Administration Program is to provide strategic business planning, budget preparation and policy/procedure support and interagency collaboration services to department staff and external entities, so they can ensure department strategic results are achieved.
Program Services	• Executive Reports (City Manager Reports, City Council Reports, Ad Hoc Reports, Special Project Reports, and Performance Reports) • Compliance Reviews (Contracts, including Memorandums of Understanding, etc.) • Ordinances and Resolutions • Emergency Plans and Exercises • Citizen Reports • Meeting Minutes • Special Projects • Policies & Procedures • Plans: (Master, Department Strategic Business, Budget, and Continuity of Operations) • Presentations • Agenda Items / Packets • Audit of Operations Responses • Interagency collaborations • Special Events • Speaking Engagements • Citizen Customer Services • Advertisements • Staff meetings • Agenda Postings
Family of Measures	***Results*** 1. Key result measures achieving target for the reporting period (KRMs achieving target/KRMs that have a value for the reporting period) 2. Calls for services/complaints are resolved within 30 calendar days 3. Recordable incident rate per 100 workers [(# of incidents in the department that required more than first aid x 200,000)/actual hours worked] 4. % of ALOB expenditures to total department operating expenditures (target set by the department) ***Outputs*** 1. Key result measures achieving targets for the reporting period 2. On-the-job incidents ***Demands*** 1. Key result measures that have a value for the reporting period 2. Actual hours worked ***Efficiencies*** 1. ALOB expenditures per department FTE
Program Manager(s)	Perrigo, Thomas Kaplan, Denise
Program Budget	$928,279

1. Administrative Support

Purpose Statement	The mission of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.2 Personnel Resources Program *EE1200*

Program Purpose Statement	The purpose of the Personnel Resources Program is to provide salary, training and management services to city employees, so they can employ and retain a quality workforce.
Program Services	• Department Recruitment & Selection • Department Personnel Records • Department Employee Training Sessions • Department Time cards • Department Employee Development Consultations/Sessions • Department Discipline & Grievance Hearings • Department Employee Performance Evaluations
Family of Measures	***Results*** 1. 90% of department employee performance evaluations completed by the due date 2. 27.5 sick/FMLA/unpaid leave hours used per employee per quarter 3. 60% of employees attending 5+ hours training per year (internal and external) per year ***Outputs*** 1. Department employee performance evaluations completed by the due date 2. Department sick/FMLA/unpaid leave hours used per quarter 3. Department employees who attended 5+ hours training (internal and external) per year ***Demands*** 1. Department sick/FMLA/unpaid leave hours anticipated to be used per quarter ***Efficiencies*** 1. Personnel Resources Program expenditure per department FTE
Program Manager(s)	Perrigo, Thomas Kaplan, Denise
Program Budget	$184,342

1. Administrative Support

Purpose Statement	The mission of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.3 Financial Management Program EE1300

Program Purpose Statement	The purpose of the Financial Management Program is to provide administrative support services to city management and staff, so they can receive financial tools needed to meet department program measures.
Program Services	• Contract Development and Administration Consultations (including Memorandums of Understanding, multi-agency agreements, etc.) • Financial Reports • Financial Projections • Payment Authorizations • Purchasing Requests Petty Cash Purchasing Card Purchase Orders • Travel Arrangements • Travel Authorizations • Debt Evaluations • Grant Application Submissions • Grant Status Reports • Investment Evaluations • Project & Financial Impact Analyses • Revenue Generating Leases, Permits, Agreements • Fixed Asset Inventories
Family of Measures	***Results*** 1. 95% of purchase transactions have a purchase order or release date that is before the invoice date 2. 2% or less of department revenues and expenditures have no assigned job number ***Outputs*** 1. Purchase transactions for which the purchase order or release date is before the invoice date 2. Unsigned timecards 3. Department quarterly revenues and expenditures 4. Department revenues and expenditures with no assigned job number ***Demands*** 1. Department revenues and expenditures budgeted for the quarter ***Efficiencies*** 1. Administrative Line of Business costs as a percentage of direct department costs (overhead rate)
Program Manager(s)	Perrigo, Thomas Kaplan, Denise
Program Budget	$ 6,719

2. Long Range

Purpose Statement	The purpose of the Long Range Planning Line of Business is to provide policy development and recommendation services to elected representatives, so they can make decisions to achieve their strategic priority of achieving orderly and sustainable development.

2.1 Regional Planning EE3100

Program Purpose Statement	The purpose of the Regional Planning Coordination Program is to provide consultation, information and policy recommendation services to governmental and regional agencies so they can adopt and implement policies and comply with regional, state and federal regulations.
Program Services	• Regional Planning Consultations (SNRPC*, RTC, MSHCP, Storm Water) and Land-Use Consultations • Population Estimates and Projections* • Policy Recommendations • Inter-Local Agreements • Bureau of Land Management Coordination (SNPLMA) • Statistical Reports • Census Co-ordinations • 911 Meeting Consultations and Presentations • Street Address Policy Co-ordinations *NRS Compliance
Family of Measures	***Results*** No Key Measure ***Outputs*** 1. Consultations provided 2. Reports provided ***Demands*** 1. Consultations anticipated 2. Reports anticipated ***Efficiencies*** 1. Regional Planning Program expenditure per consultation provided
Program Manager(s)	Summerfield, Robert
Program Budget	$73,651

2. Long Range

Purpose Statement	The purpose of the Long Range Planning Line of Business is to provide policy development and recommendation services to elected representatives, so they can make decisions to achieve their strategic priority of achieving orderly and sustainable development.

2.2 Long Range Planning EE3200

Program Purpose Statement	The purpose of the Long Range Planning Program is to provide policy development and plan implementation services to the City Council so they can: • meet statutory requirements, • obtain funding to implement their strategic priorities • Increase applications with a sustainability development component as prescribed by NRS 278.160.1.b; the Las Vegas 2020 Master Plan Conservation Element; and the City of Las Vegas Green Building Program • Implement the goals, policies and objectives of the 2020 Master Plan

Program Services	• Master Plan Elements and Updates*
	• Master Plan/CIP Implementation
	• Code Amendments
	• Special Area Plans
	• City Initiated Planning Commission and City Council Agenda Items (Reports/Policy)
	• Walkable Community Plans
	• Corridor Plans
	• Development Agreement Review Reports and Development Agreement Updates*
	• Mayor's Urban Design
	• Historic Surveys
	• Symphony Park Design Review Committee Consultations
	• Arts District Recommendations
	• Historic Preservation Commission Meetings, Reports and Minutes
	  • Certificates of appropriateness (HPC)
	  • HPC Grant
	* NRS Requirement
	• Council Presentations
	• Downtown Coordination
	• Development Agreement Consultations
	• Text Amendment Training
	• Historic Preservation Commission
	• Newsletters and Brochures
	• Website Updates
	• Award Applications
	• Community Participation Events
	• Scenic Byway Plan Documents
	• Statistical Request Responses
	• Downtown Coordination Maps
	• Grant Research and Consultations
	• Hansen and Geographic Information
	• System (GIS) Updates
	• State Historic Preservation Office (SHPO) Liaison
	• 3D Models
	• Mapping request responses
	• Design Guideline Documents

2. Long Range

Purpose Statement	The purpose of the Long Range Planning Line of Business is to provide policy development and recommendation services to elected representatives, so they can make decisions to achieve their strategic priority of achieving orderly and sustainable development.

2.2 Long Range Planning (cont'd) EE3200

Program Purpose Statement	The purpose of the Long Range Planning Program is to provide policy development and plan implementation services to the City Council so they can: • meet statutory requirements, • obtain funding to implement their strategic priorities • Increase applications with a sustainability development component as prescribed by NRS 278.160.1.b; the Las Vegas 2020 Master Plan Conservation Element; and the City of Las Vegas Green Building Program Implement the goals, policies and objectives of the 2020 Master Plan
Family of Measures	***Results*** 1. 100% of funded historic preservation grants were completed within their prescribed deadlines ***Outputs*** 1. Code amendments adopted 2. Meetings held (Public Outreach, Code Teaching, Neighborhood Meetings) ***Demands*** 1. Code amendments requested 2. Anticipated historic preservation grants ***Efficiencies*** 1. Long Range Program expenditures per code amendment adopted
Program Manager(s)	Summerfield, Robert
Program Budget	$1,468,149

2. Long Range

Purpose Statement	The purpose of the Long Range Planning Line of Business is to provide policy development and recommendation services to elected representatives, so they can make decisions to achieve their strategic priority of achieving orderly and sustainable development.

2.3 Capital Project Planning EE3300

Program Purpose Statement	The purpose of the Capital Planning Program is to provide technical consultation services and support to city departments in the implementation of capital projects identified in the Las Vegas 2020 Master Plan.
Program Services	• Capital Improvement Project Consultations • Capital Improvement Project Recommendations • Trails • Project Coordination Consultations
Family of Measures	***Results*** 1. 95% of the total approved capital improvement projects are associated with the goals, priorities and/or objectives of the Las Vegas 2020 Master Plan (key) ***Outputs*** 1. Projects with planning consultations provided 2. Capital projects identified that are associated with the goals, priorities and/or objectives of the Las Vegas 2020 Master Plan ***Demands*** 1. Total approved capital improvement projects 2. Projects with planning consultations anticipated ***Efficiencies*** 1. Capital Planning Program expenditures per capital projects completed during current fiscal year
Program Manager(s)	Summerfield, Robert
Program Budget	$30,269

3. Current Planning

Purpose Statement	The purpose of the Current Planning Line of Business is to provide planning analysis reports and recommendation services to decision makers so they can make informed decisions for the public and to provide entitlement and notification services to the public and developers so they can be assured of development that complies with codes and standards.

3.1 Application Conformance Analysis Program EE4100

Program Purpose Statement	The purpose of the Application Conformance Analysis Program is to Provide agenda, staff recommendation and recordation services to elected and appointed representatives so they can make informed decisions and recommendations.
Program Services	• Planning Commission Agendas* • Planning Commission Letters* • General Plan Amendment Reports* • City Council Staff Reports* • Planning Commission Reports* • City Referral Group (Summerlin) Consultations • DDRC • General Plan Amendment Pre-Application Conferences • Design Review Team (DRT) Meeting Recommendations • Planning Commission Pre-Application Conferences • Planning Commission Presentations • Annexations • Site Review Pictures • Annual Outside Agency Review Meeting • Homeowner Night Workshops • City Referral Group Reports • Minor Site Development Plan Reviews Approvals and Denials *NRS Compliance and Development Agreements
Family of Measures	***Results*** 1. 90% of administrative cases are reviewed and approved or denied within 10 working days (key) 2. 90% of mapping requests (FMP,PMP, BLA, etc.) be reviewed (accepted, approved or denied) within 10 days of being made available to Planning 3. 80% staff recommendations made to elected and appointed representatives are upheld ***Outputs*** 1. Planning Commission and City Council staff reports delivered 2. Cases per planner per cycle 3. Cases completed [admin. RQR, minor SDR, EOT's(vacations) minor SUP,CRG] 4. Pre-applications processed per planner 5. Staff reports written and pre-application meetings per planner ***Demands*** 1. Staff reports expected by Planning Commission and City Council ***Efficiencies*** 1. Conformance Analysis Program expenditures per staff reports delivered
Program Manager(s)	Reed, Andrew
Program Budget	$1,567,094

3. Current Planning

Purpose Statement	The purpose of the Current Planning Line of Business is to provide planning analysis reports and recommendation services to decision makers so they can make informed decisions for the public and to provide entitlement and notification services to the public and developers so they can be assured of development that complies with codes and standards.

3.2 City Council and Manager's Office Advisory Program EE4200

Program Purpose Statement	The purpose of the City Council and Manager's Office Advisory Program is to provide planning, report, consultation, and recommendation services to the City Council and City Manager's Offices so they can respond promptly to citizen inquiries.
Program Services	• Planning Commission Ward Breakdown Reports • Planning Commission/City Council Workshops • Planning Commissioner Training • City Council Agenda Reports • City Council Briefing Reports • Land-Use Research Consultations and Reports • Neighborhood Meeting Reports • City Council Ward Breakdown Reports • City Council Presentations • City Council Agenda Reports • Planning Commission Ward Action Report • Public Hearing and Meeting Notices • Notification Post Cards • Notification Maps • Newspaper Notification Reports • Neighborhood Organization Notices • Historic District Designation Responses • Planning Commission and City Council Agenda Summary Pages
Family of Measures	***Results*** 1. 85% public report that the city provides consistent information about case planning matters ***Outputs*** 1. Non-required neighborhood meetings reported 2. Meetings held (Town Hall, Code Teaching, Neighborhood Meetings, Homeowners Nights) ***Demands*** 1. Non-required neighborhood meetings projected 2. Liaison and Planning Commission requests for information anticipated ***Efficiencies*** 1. $ City Council and Manager's Office Advisory Program expenditures per meeting held
Program Manager(s)	**Lowenstein, Peter**
Program Budget	$160,500

3. Current Planning

Purpose Statement	The purpose of the Current Planning Line of Business is to provide planning analysis reports and recommendation services to decision makers so they can make informed decisions for the public and to provide entitlement and notification services to the public and developers so they can be assured of development that complies with codes and standards.

3.3 Customer Awareness and Information Program EE5100

Program Purpose Statement	The purpose of the Customer Information and Awareness Program (CIA) is to provide inquiry response, public notification and meeting presentation services to the general public so they can obtain land use application information, in a timely manner.
Program Services	• Customer Inquiry Responses • Telephone Inquiry Responses • Address Verifications • Document Request Responses • City Council Requests for Spontaneous Information • Customer Service Requests (CSR) Reports • Inter-Local Agreement Consultations • Quarterly Development Reports • Correspondence
Family of Measures	***Results*** 1. 92% walk-in customers will be assisted within 10 minutes (key)
	Outputs 1. Customers served 2. Public notifications mailed 3. Homeowners Nights meetings held
	Demands 1. Customers expected to be served 2. Public notifications expected to be mailed
	Efficiencies 1. Customer Information and Awareness Program expenditure per public notifications mailed 2. Customer Information and Awareness Program expenditure per customer served
Program Manager(s)	Gebeke, Steve
Program Budget	$ 104,431

3. Current Planning

Purpose Statement	The purpose of the Current Planning Line of Business is to provide planning analysis reports and recommendation services to decision makers so they can make informed decisions for the public and to provide entitlement and notification services to the public and developers so they can be assured of development that complies with codes and standards.

3.4 Permit and Licensing Process Program EE5200

Program Purpose Statement	The purpose of the Permit and License Processing Program is to provide land-use entitlement, map and permit services to developers and businesses so they can build their projects and operate their businesses in a timely manner.
Program Services	• Plan Check • Business Licenses • Maps • Temporary Permits (Signs, Commercial Permits) • Land Use Approvals and Denials • Correction Letters (Residential Permits, Commercial Permits, Mapping) • Address Changes • Validate Addresses • Zoning Verification Letters • Plan Check Correction Letters • Land-use application receipts • Sewer Requests Responses • Business License Conditional Use Verification Letter • Plan Check Statistical Reports
Family of Measures	***Results*** 1. 100% of identified processes will be electronic processes 2. 90% Building Permits (first review) approved or denied within 3 days (key)
	Outputs 1. Land use entitlement applications processed (TCP,TSP, ZVL) 2. Maps processed 3. Building permits processed
	Demands 1. Total plans submitted for review 2. Land use entitlement applications anticipated 3. Maps anticipated 4. Building permits anticipated
	Efficiencies 1. Permit and License Processing Program expenditures per building permit processed
Program Manager(s)	Gebeke, Steven A. (Steve)
Program Budget	$ 459,229

4. Business Licensing

Purpose Statement	The purpose of the Business Licensing Line of Business is to provide business license information, reports, consultation, revenue audit, compliance and enforcement services to City of Las Vegas residents and visitors so they can be served by businesses that comply with licensing requirements protecting public health, safety and peace.

4.1 Business Licensing EE6100

Program Purpose Statement	The purpose of the Business Licensing Program is to provide consultation and reporting services to City of Las Vegas residents and visitors so they can be served by businesses that comply with licensing requirements.
Program Services	• Business Licenses • Business License Billing Statements • Business License Inquiry Responses • Temporary Licenses • Business License Statistical Reports • Business License Customer Consultations • Business Permits
Family of Measures	***Results*** 1. 80% of completed general license applications are issued within 5 business days (measure of business license staff time) (key) 2. 80% of completed general license applications are issued within 7 business days upon DSC reviews (measure of all review times) (key) 3. 80% of licenses issued by 2nd business day from entering Final Review 4. 80% of permits are issued within 2 days from receipt of a completed application 5. 70% of customers will apply for general business license applications online (key) ***Outputs*** 1. General business licenses are issued within 5 business days from receipt of a completed application 2. Number of permits issued ***Demands*** 1. Business license applications received 2. Number of net new businesses 3. Number of permit applications received ***Efficiencies*** 1. Business Licensing Program application processing expenditure per business license application issued
Program Manager(s)	Duddlesten, Karen
Program Budget	$ 2,885,064

4. Business Licensing

Purpose Statement	The purpose of the Business Licensing Line of Business is to provide business license information, reports, consultation, revenue audit, compliance and enforcement services to City of Las Vegas residents and visitors so they can be served by businesses that comply with licensing requirements protecting public health, safety and peace.

4.2 Business License Compliance EE6200

Program Purpose Statement	The purpose of the Business License Enforcement Program is to provide compliance and enforcement services to City of Las Vegas residents and visitors so they can be served by businesses that comply with licensing requirements protecting public health, safety, and peace.
Program Services	• Business License Investigations • Business License Citation and Violation Notices • Business Inspections • Business License Investigation Reports • Public Education on Title 6 Requirements
Family of Measures	***Results*** 1. 80% of complaints received where action is taken within two business days 2. 80% of identified unlicensed businesses are Resulted (case with course of action, licensed or closed) within 90 days (key)
	Output 1. Business license complaints where action is taken within two business days 2. Total number of unlicensed businesses identified that are Resulted (case with course of action, licensed or closed) within 90 days
	Demands 1. Privilege and regulated license businesses 2. Inspections and investigations scheduled 3. Business license complaints received 4. Total cases generated
	Efficiencies 1. Business Licensing program inspection expenditure per business inspection conducted
Program Manager(s)	Warren, Suzanne
Program Budget	$ 1,335,329

4. Business Licensing

Purpose Statement

The purpose of the Business Licensing Line of Business is to provide business license information, reports, consultation, revenue audit, compliance and enforcement services to City of Las Vegas residents and visitors so they can be served by businesses that comply with licensing requirements protecting public health, safety and peace.

4.3 Business License Audit EE6300

Program Purpose Statement

The purpose of the Business License Audit Program is to provide compliance services to City of Las Vegas residents and visitors so they can be served by businesses that comply with licensing requirements.

Program Services

- Room Tax Audits
- Education regarding Licensing Issues
- Business License Audit Investigations
- Research on License Issues

Family of Measures

Results

1. 95% of business license audits resulted in either additional revenues or reduced liability to the city (key)

Outputs

1. Gross business license audits conducted
2. Business license audit revenues generated
3. Business license audit liability dollars mitigated

Demands

1. Gross business licenses issued

Efficiencies

1. Business Licensing Audit program expenditure audit conducted

Program Manager(s)

McElhone, Mary

Program Budget

$ 323,768

4. Business Licensing

Purpose Statement

The purpose of the Business Licensing Line of Business is to provide business license information, reports, consultation, revenue audit, compliance and enforcement services to City of Las Vegas residents and visitors so they can be served by businesses that comply with licensing requirements protecting public health, safety and peace.

4.4 Medical Marijuana EE8100

Program Purpose Statement

The purpose of the Medical Marijuana Program is to provide medical marijuana licensing and compliance services to City of Las Vegas residents and visitors so they can be served by businesses that comply with state and municipal code regulations

Program Services

- Medical Marijuana Establishments Licensing
- Education regarding Medical Marijuana Licensing Issues
- Medical Marijuana Establishments Inspections and Investigations
- Medical Marijuana Establishments Audit Investigations
- Research on Medical Marijuana License Issues
- Medical Marijuana Establishments Citations and Violation Notices
- Medical Marijuana Investigation Reports

Family of Measures

Results

Outputs

1. Medical Marijuana licenses issued
2. Medical Marijuana inspections conducted
3. Medical Marijuana audits conducted

Demands

1. Medical Marijuana special permits issued

Efficiencies

1. Medical Marijuana program expenditure per license issued or renewed

Program Manager(s)

McElhone, Mary and Warren, Suzanne

Program Budget

$ 506,941

5.0 Code Enforcement

Purpose Statement	The purpose of the Code Enforcement Line of Business is to provide inspection, enforcement and abatement services to the residents and businesses to protect public health, safety and peace in the community.

5.1 Code Enforcement EE7100

Program Purpose Statement	The purpose of the Code Enforcement Program is to provide inspection, enforcement and abatement services to residents and businesses to promote, develop and support safe, healthy neighborhoods through partnerships, education and compliance.
Program Services	• Inspections – Code Cases • Private Property Nuisance and Emergency Abatement • Notice and Orders • Citizen Complaint Calls – Code • Code Complaint Responses • Code Enforcement Bid Processing • Citation and Court Activities • Code Enforcement Lien Assessments • Code Enforcement Case Processing • Code Enforcement Waiver Cases • Pool Abatements • Annual Site Plan Reviews
Family of Measures	***Results*** 1. 90% of citizen complaints are investigated within 2 business days (# of complaints investigated within 2 business days/total # of complaints) (key) 2. 90% of abatement cases to be scheduled for lien hearing and approved within 70 days of case being closed (# of abatement cases scheduled for lien hearing and approved within 70 days of case being closed/# of abatement cases scheduled for lien hearing) (key) ***Outputs*** 1. Number of citizen complaints investigated within 2 business days 2. Number of abatement cases to be scheduled for line hearing ***Demands*** 1. Number of complaints received annually 2. Number of abatement cases opened ***Efficiencies*** 1. $ Code Compliance program expenditure per code compliance service provided
Program Manager(s)	Ozuna, Vicki and Gaurino, Anthony
Program Budget	$ 3,154,121

Public Works
Strategic Business Plan
2016-17

Department Director: David N. Bowers

City Manager: Betsy Fretwell

Date Finalized: July 20, 2016

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SECTION 1: EXECUTIVE SUMMARY

Purpose of the Strategic Business Plan

The purpose of the Public Works Strategic Business Plan is to provide a roadmap of the department's goals and activities for the 2016-17 fiscal year and to illustrate how they align to the City of Las Vegas's strategic priorities and the City budget.

City of Las Vegas Vision

The vision of the City of Las Vegas is to be a world-class, vibrant, affordable, economically and ethnically diverse, progressive city where citizens feel safe, enjoy their neighborhoods and access their city government.

City of Las Vegas Mission

The mission of the City of Las Vegas is to provide residents, visitors and the business community with the highest quality services in an efficient, courteous manner and to enhance the quality of life through planning and visionary leadership.

Department Mission

The mission of the Department of Public Works is to provide sustainable and cost effective infrastructure planning, design, and construction management; wastewater and storm water management; and traffic control services; to Las Vegas residents, businesses and visitors so they can enjoy a safe, healthy and livable community, and provide a safe working environment for our employees.

Alignment with Citywide Strategic Priority: Growing Economy

With our growing economy comes a need to better manage the growth in traffic demands that comes with it. This includes strategies to reduce the number of vehicle miles traveled (VMT's) on our roadways. A primary strategy to reduce VMT's is increasing the use of alternative modes of transportation such as walking, biking, and using transit. Streets that do not have provisions for alternative modes of transportation like walking and biking are not desirable and our citizens have made this clear to us from complaints we have heard and citizen surveys that have been collected. They often point to other communities they might visit that have good facilities for these other modes and in turn make requests for them to be added to our roadways often in the form of "complete streets", which by definition are streets that have provisions for all modes of transportation.

On an average day, our transit system alone sees almost 150,000 pedestrians getting on and off a bus at a bus stop located in the city of Las Vegas. All of these pedestrians are walking to/from the bus stop which the RTC reports that system-wide, they average two bus stop shelters per month getting hit by errant vehicles. Then consider that on an average day, just the CCSD schools in the city of Las Vegas generate over 300,000 students and almost 200,000 of them are not eligible for getting bussed to school because they fall within the two mile walk boundary. With

these numbers alone and the high traffic volumes on many of our roadways, it is no surprise that we have a high number of pedestrian / vehicle crashes.

With the continued development of electric vehicles have come some major improvements in battery technologies and the cost for these battery units have come way down. This in turn is making the cost of electric bicycles and other “electric personal mobility devices” much less costly and much more reliable. As a result, these devices are becoming a much more feasible form of transportation. Couple this with regular bike riders and it is no surprise that we are seeing more and more bikes on our roadways and it is likely that these numbers will continue to increase.
In order for Las Vegas to remain a premier community, we need to make our transportation system better and safer for pedestrians, bicyclists, and transit system users.

Goals: Our transportation system will continue to be improved for all users to support, encourage, and help facilitate an increase in trips by alternative modes of transportation (walking, biking, and transit system usage) and still meet the needs of motorists.

Key Performance Indicator:

In order to improve the livability and safety of our community, the Department of Public Works will increase the percentage of city residents that use alternative modes of travel to get to work from 7.8% in 2014 to 15% by 2025.

Supporting Measure 1: Bike Lane Accessibility

In order to improve bike lane accessibility, the Department of Public Works will increase the percentage of city residents that live within 1/4 mile of an on-street or off-street bike lane / multi-use trail to 98% by year 2021.

Supporting Measure 2: Buffered Bike Lanes

In order to attract more riders to our bike lanes on arterial and collector streets, the Department of Public Works will increase the percentage of on-street bike lanes that have buffers to 20% by year 2025.

Supporting Measure 3: Bus Stop Safety and Comfort

In order to help people feel more comfortable when using the transit system and to improve the safety of riders, the Department of Public Works, in conjunction with the Regional Transportation Commission, will increase the percentage of city bus stops on collector and arterial roadways (with a speed limit > or = to 35 MPH) that have bus turnouts or shelters set back at least 5 feet beyond the back of curb to 75% by 2025.

Supporting Measure 4: Pedestrian Safety

In order to improve public safety, the Department of Public Works will *decrease* the pedestrian injury and fatality rate / 100,000 populations by 25% by 2025. In doing so, existing negative perceptions on the safety of the pedestrian mode of travel (walking) will also be improved. This in turn is expected to increase the percentage of city residents that use this mode of travel.

Key Activities

Department of Public Works will work to secure funding and implement the necessary transportation system improvements. This includes:

a. Seeking all available local, state, and federal funding opportunities to implement the projects included in the Transportation Mobility Master Plan over the next ten years.
b. Collaborate with Government Affairs on developing a potential funding source for future large scale projects such as light rail.
c. Taking advantage of opportunities to partner with NDOT, RTC, Clark County (on border projects), and North Las Vegas (on border projects) on improvement projects they may be the lead agency on
d. Working with the development community to see that "complete street" features are included in their offsite improvement plans
e. Evaluating opportunities to add desirable improvements on lower cost maintenance projects such as adding bike lanes to streets that are being slurry sealed and adding pedestrian refuge islands and/or curb extensions on streets that are being rehabbed with a lower cost overlay project

Alignment with Director's Goals

The Key Performance Indicator and Supporting Measures align with the Director's goals, which are:

1. Develop a "Downtown ITS and Communication System Master Plan" within the boundaries in the Downtown Master Plan and Innovation District. Upon deployment, the buildout of the master plan will enable improved vehicle to pedestrian; vehicle to bicycle; and vehicle to transit system communication which will have a positive effect on safety for these alternative modes of travel.
2. Implement at least three traffic safety education and/or enforcement campaigns to support alternative modes (walking, biking, or transit)

Alignment with Budget

The 2016-17 budget provides $4,712,310 for the Department of Public Works to address this strategic priority.

SECTION 2: DEPARTMENT STRUCTURE

1. **Administrative Line of Business**

1.1. Management & Planning Administration Program	**P11000**
1.2. Personnel/Payroll Resources Program	**P12000**
1.3. Financial Management Program	**P13000**

2. **Transportation Engineering and Field Operations Line of Business**

2.1. Transportation Engineering Program	**P31000**
2.2. Roadway Planning and Funding Program	**P23000**
2.3. Development Coordination Program	**P26000**
2.4. Roadway & Area Lighting Program	**P32000**
2.5. Traffic Signals and Flashers Program	**P33000**
2.6. Traffic Signs and Markings Program	**P34000**

3. **City Engineering Line of Business**

3.1. Capital Project Management Program	**P41000**
3.2. Special Improvement District Program	**P43000**
3.3. Flood Control Program	**P24000**
3.4. Sewer Planning and Environmental Oversight Program	**P27000**
3.5. Land Survey Program	**P28000**

4. **Environmental Line of Business**

4.1. Operations and Reliability Program	**P51000**
4.2. Environmental Laboratory & Compliance Program	**P52000**
4.3. Environmental Capital Project Management Program	**P53000**

SECTION 3: GOALS AND STRATEGIES

Strategic Priority 1: Growing Economy

Program Codes: P23000. P26000, P31000, P32000, P33000, P34000

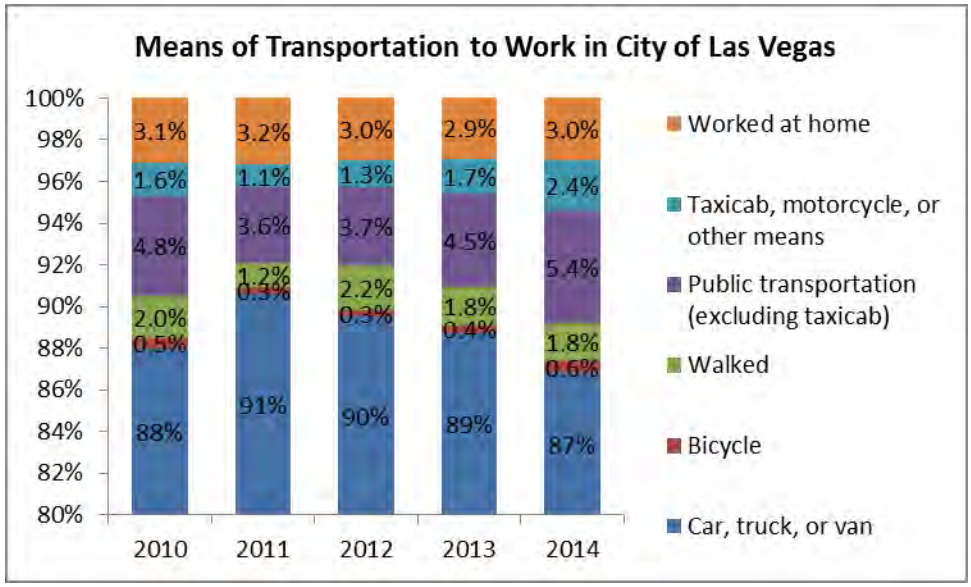
Key Performance Indicator: Transportation Mobility – Alternative Modes of Travel

In order to manage growth, reduce the number of vehicle miles traveled (VMT's), and improve the livability and safety of our community, the Department of Public Works will increase the percentage of city residents that use alternative modes of travel (walking, bicycling, and using public transportation) versus the traditional mode (using a car, truck, or van) to get to work from 7.8% in 2014 to 15% by 2025. We believe this in turn will decrease the percentage of traditional mode from 87% in 2014 to 79.8% in 2025. An emerging transportation option that we need to monitor is Transportation Network Companies (TNC), such as Uber and Lyft. This mode of transportation is expected to be included in the American Community Survey data in either the 2015 or 2016 report.

1. **Rationale for Indicator:** This KPI was chosen for multiple reasons: 1) Our current mode split for transportation trips made by "car, truck, or van" are low when compared to some of our peer cities and this places a heavy load on our roadways resulting in increased congestion and often requiring additional lanes to be added at great cost which also results in very wide roads 2) Our citizens have demanded that our streets be more accommodating and safer for pedestrians and bicyclists 3) "complete streets" are better for the environment because increasing the alternative mode of travel split can help reduce greenhouse gas emissions
   The annual American Community Survey (ACS) will be used to measure this KPI.

   The implementation of the necessary roadway improvements to increase the alternative mode split takes many years to secure funding, design, and then construct the improvements. Our Mobility Master Plan reflects a significant amount of improvements will be completed by 2025 to reach this target.
   This measure is highly dependent on having the necessary funding in place to implement the necessary transportation system improvements. Passage of the November 2016 ballot measure to index fuel tax is critical to meeting the timeline proposed. If the measure fails, the timeline would have to be pushed out to 2035.

2. **Historical Data:**



***7.8% Alt Mode Trips for 2014 when adding values for public transportation, walked, and bicycle means of transportation. This will be our baseline going forward.**

3. **Action Steps:**

The Department of Public Works will work to secure funding and implement the necessary transportation system improvements. This includes:

f. Seeking all available local, state, and federal funding opportunities to implement the projects included in the Transportation Mobility Master Plan over the next ten years.
g. Collaborate with Government Affairs on developing a potential funding source for future large scale projects such as light rail.
h. Taking advantage of opportunities to partner with NDOT, RTC, Clark County (on border projects), and North Las Vegas (on border projects) on improvement projects they may be the lead agency on
i. Working with the development community to see that “complete street” features are included in their offsite improvement plans
j. Evaluating opportunities to add desirable improvements on lower cost maintenance projects such as adding bike lanes to streets that are being slurry sealed and adding pedestrian refuge islands and/or curb extensions on streets that are being rehabbed with a lower cost overlay project

4. **Program Manager:** Mike Janssen

5. **Key stakeholders:** Southern Nevada Representatives for Pedestrian Safety, UNLV Vulnerable Road Users Project, RTC Bike Program Outreach Manager, RTC Transit System Planning Manager, RTC Freeway and Arterial System Manager, Traffic Law Enforcement LVMPD, Las Vegas Chamber of Commerce, Director of Operations & Maintenance, and the Manager of Streets and Sanitation.

6. **Budget Summary: FY 2017**

General Fund

Account	Budget	FTE
Salaries	$ 2,719,770	27
Benefits	$ 1,756,950	
Services & Supplies	$ 235,590	
Expense Total	$ 4,712,310	

CIP Budget FY17

Project	Budget
Downtown Circulator	$ 1,000,000
Pedestrian Safety Upgrade	$ 40,000
Sidewalk & Lighting Infill	$ 2,200,000
Expense Total	$ 3,240,000

***Additional significant outside agency funds such as RTC gas tax and Federal Highway Administration Gas Tax funds will be used to achieve the goals outlined in this KPI**

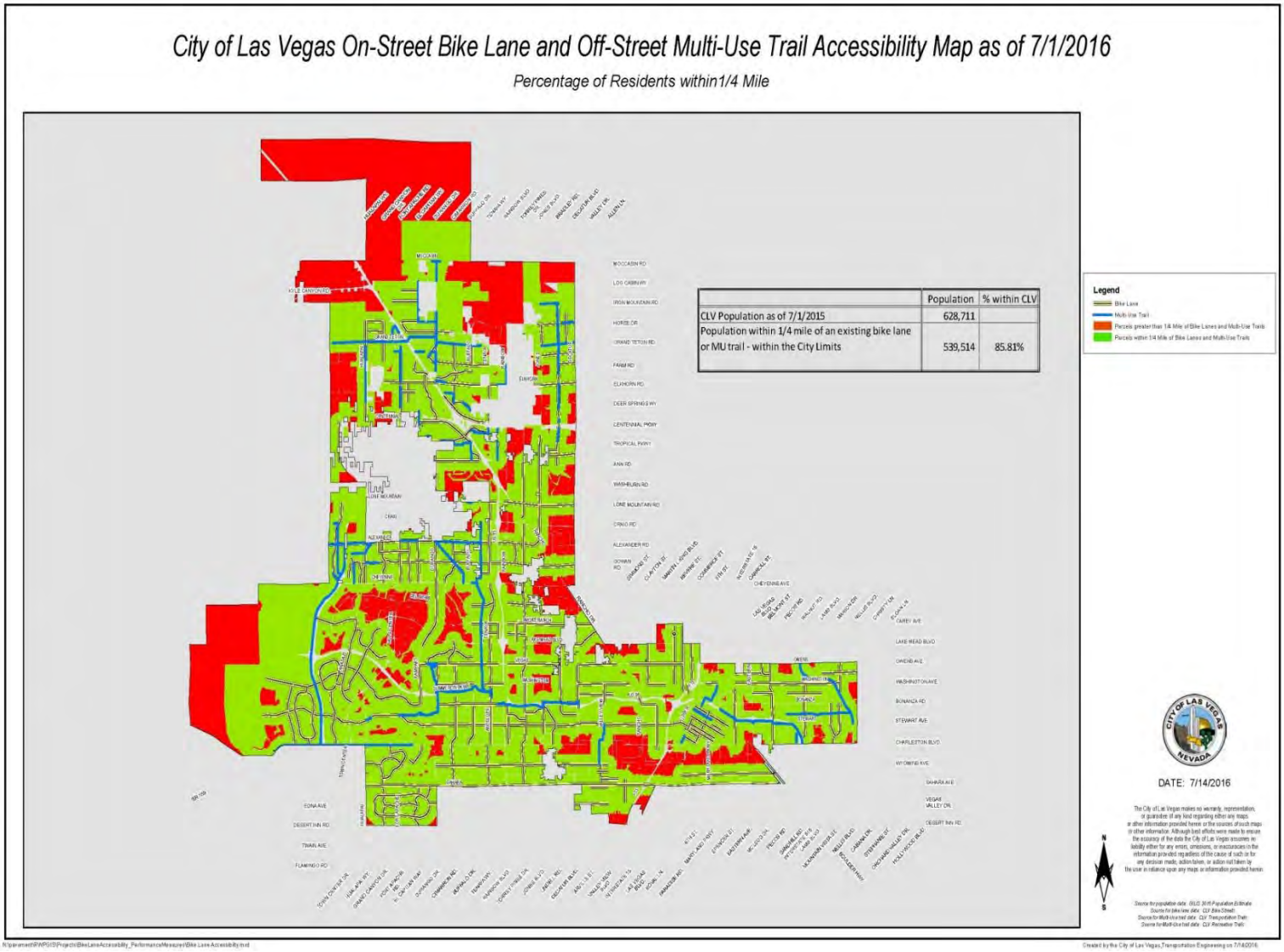
Supporting Measure 1: Bike Lane Accessibility

In order to improve bike lane accessibility, the Department of Public Works will increase the % of city residents that live within ¼ mile of an on-street or off-street bike lane / multi-use trail to **98% by year 2021**

Almost all of our residents will have access to a nearby bike lane or multi-use trail. Currently, 85% live within ¼ mile of these facilities.

1. **Rationale for Indicator:** In order to increase the % of trips by bicycle mode of travel, we need residents to have easy access to on-street bike lanes or off-street bike lanes / multi-use trails. We will annually measure this value using GIS analysis of the city and its existing bike and trail infrastructure. Our Mobility Master Plan reflects a significant amount of bike lane infrastructure will be completed by 2021 to reach this goal. This measure is highly dependent on having the necessary funding in place to implement the necessary bike lane and off-street bike lanes / multi-use trail improvements. Passage of the November 2016 ballot measure to index fuel tax and continued availability of SNPLMA funds is critical to meeting the timeline proposed. If the measure fails, the timeline would have to be pushed out to 2030.

2. **Historical Data:** The chart below reflects our current data for bike lane / multi-use trail accessibility. It shows that 85% our residents live within ¼ mile of these facilities as of July 1, 2016.



3. Action Steps:

The Department of Public Works will work to secure funding and implement the necessary transportation system improvements. This includes:

a. Seeking all available local, state, and federal funding opportunities that might become available.

b. Taking advantage of opportunities to partner with NDOT, RTC, Clark County (on border projects), and North Las Vegas (on border projects) on improvement projects they may be the lead agency on.

c. Working with the development community to see that bike lane and trail features are included in their offsite improvement plans whenever possible.

d. Evaluating opportunities to add desirable improvements on lower cost maintenance projects such as adding bike lanes to streets that are being slurry sealed or rehabbed with a lower cost overlay project.
e. Implement the bike lane improvements shown in the Mobility Master Plan and others as identified through the regional planning process.

4. **Program Manager:** Mike Janssen

5. **Key stakeholders:** NDOT, RTC, Clark County, North Las Vegas, the Development Community, and other bicycle mode partners.

6. **Budget Summary: FY 2017**
   Refer back to KPI Budget Summary.

Supporting Measure 2: Bike Lane Buffers

In order to attract more riders to our bike lanes on arterial and collector streets, the Department of Public Works will increase the % of bike lanes that have buffers to 20% by year 2025

1. **Rationale for Indicator:** Our citizens will have access to more enhanced bike lanes on higher volume and higher speed collector and arterial roadways. Currently, less than 1% of our on-street bike lanes have buffers.

   In order to increase the % of trips by bicycle mode of travel on higher speed and higher traffic volume collectors and arterials, we need residents to have access to more enhanced bike lanes on these types of facilities. We will annually measure this value using GIS analysis of the city and its existing buffered bike lane infrastructure.

   Our Mobility Master Plan reflects a significant amount of buffered bike lane infrastructure will be completed by 2025 to reach this goal. This measure is highly dependent on having the necessary funding in place to implement the necessary bike lane improvements. Passage of the November 2016 ballot measure to index fuel tax is critical to meeting the timeline proposed. If the measure fails, the timeline would have to be pushed out to 2035.

2. **Historical Data:** The first 3 miles of buffered bike lanes were installed in October 2015 so we have very little current inventory of these types of bike facilities. They make up less than 1% of our 234 miles of bike lanes that we have as of 7/1/16. Below are the current inventory of completed buffered bike lanes.
   a. Smoke Ranch - Rainbow to Rancho (2 miles)
   b. Alta - Rainbow to Bedford (2.75 miles)
   c. Oakey - Verde Cercado to Verde Jardin (0.25 miles)
   d. Fort Apache - Echelon Point to Farm (1 mile)

3. **Action Steps:**

The Department of Public Works will work to secure funding and implement the necessary transportation system improvements. This includes:

a. Seeking all available local, state, and federal funding opportunities that might become available
b. Taking advantage of opportunities to partner with NDOT, RTC, Clark County (on border projects), and North Las Vegas (on border projects) on improvement projects they may be the lead agency on
c. Working with the development community to see that bike lane and trail features are included in their offsite improvement plans whenever possible
d. Evaluating opportunities to add enhanced bike lane improvements on lower cost maintenance projects such as streets that are being slurry sealed or rehabbed with a lower cost overlay project
e. Implement the projects included in the Mobility Master Plan and other improvements that develop during the ongoing planning process. The Mobility Master Plan alone reflects 89 miles of enhanced bike lanes. We anticipate 10 miles of these buffered bike lanes will be under construction in FY17.

4. **Program Manager:** Mike Janssen

5. **Key stakeholders:** NDOT, RTC, Clark County, North Las Vegas, the Development Community, and other bike mode partners.

6. **Budget Summary: FY 2017**
   Refer back to KPI Budget Summary.

Supporting Measure 3: Bus Stop Safety and Comfort

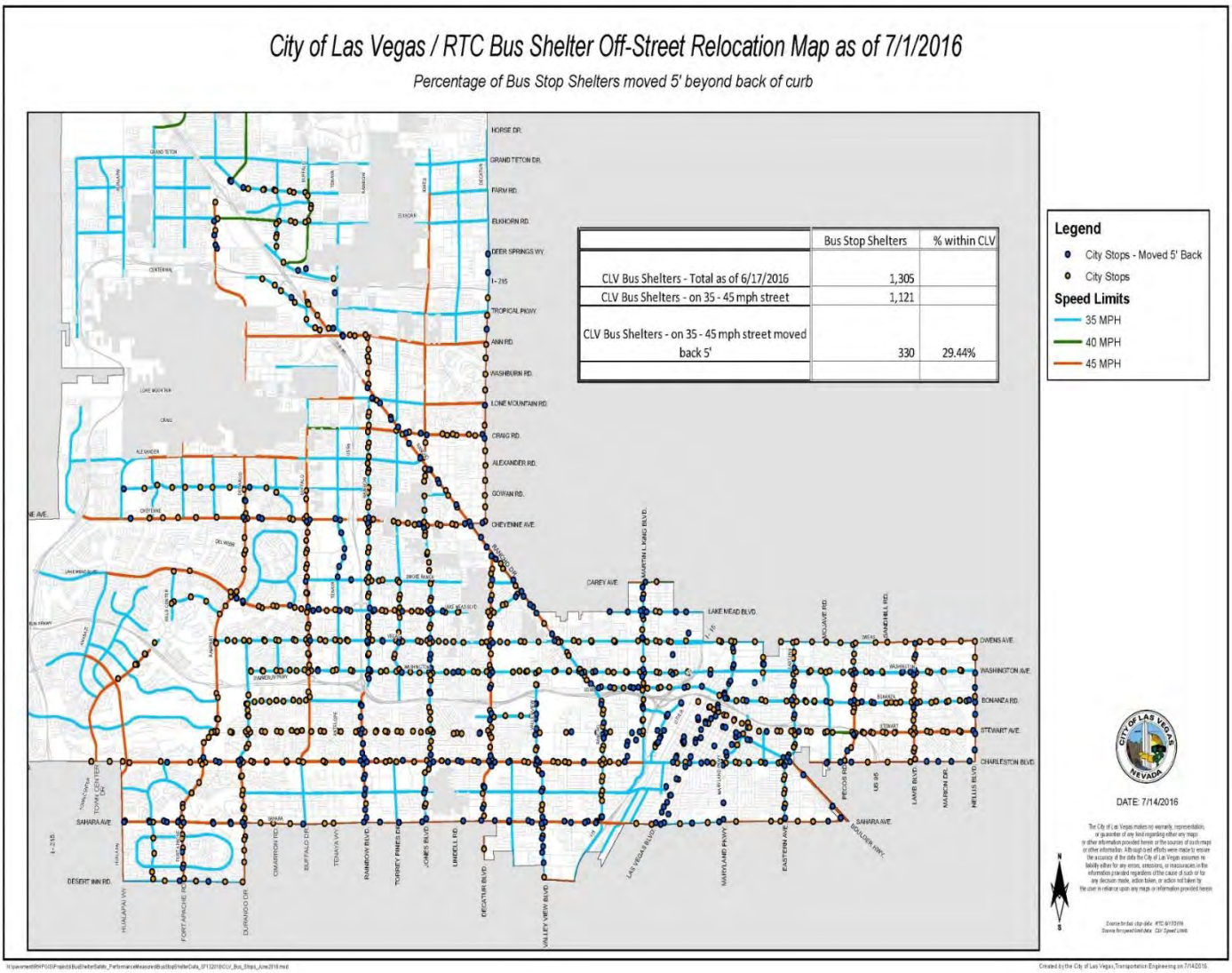
In order to help people feel more comfortable and to improve the safety of riders using the transit system, the Department of Public Works will increase the percentage of city bus stops on collector and arterial roadways (with a speed limit > or = to 35 MPH) that have bus turnouts or shelters set back at least 5 feet beyond the back of curb to 75% by 2025.

1. **Rationale for Indicator:** Our transit system users will have access to more bus stops that have bus turnouts or shelters set back at least 5 feet from the back of curb on higher volume and higher speed collector and arterial roadways. Currently, just under 30% of our bus stops on these higher speed facilities meet this criteria.

   In order to increase the % of trips by transit mode of travel on higher speed and higher traffic volume collectors and arterials, we need residents to feel more comfortable using transit and this starts with having access to bus stops on these types of facilities that have bus turnouts or bus stop shelters set back at least 5 feet from the back of curb.

   We will annually measure this value using GIS analysis of the city and its existing bus stop infrastructure. Our Mobility Master Plan reflects a significant amount of bus turnouts and bus stop shelter relocation improvements will be completed by 2025 to reach this goal. This measure is highly dependent on having the necessary funding in place to implement the necessary bus stop improvements. Passage of the November 2016 ballot measure to index fuel tax is critical to meeting the timeline proposed. If the measure fails, the timeline would have to be pushed out to 2035.

2. **Historical Data:** The below map reflects how our current bus stop inventory has just under 30% meeting the desired criteria.



3. **Action Steps:**

The Department of Public Works will work to secure funding and implement the bus stop improvements. This includes:

a. Seeking all available local, state, and federal funding opportunities that might become available
b. Taking advantage of opportunities to partner with NDOT, RTC, Clark County (on border projects), and North Las Vegas (on border projects) on improvement projects they may be the lead agency on

c. Working with the development community to see that bus turnouts and bus stop shelter pads with a setback at least 5 feet from the back of curb are included in their offsite improvement plans whenever possible.\
d. Implement the transit corridor improvements identified in the Mobility Master Plan and other improvements identified in the ongoing planning process. Approximately 25 bus stops are expected to be under construction for upgrades in FY17.

4. **Program Manager:** Mike Janssen

5. **Key stakeholders:** NDOT, RTC, Clark County, North Las Vegas, the Development Community, and other public transit partners.

6. **Budget Summary: FY 2017**
   Refer back to KPI Budget Summary.

Supporting Measure 4: Pedestrian Safety

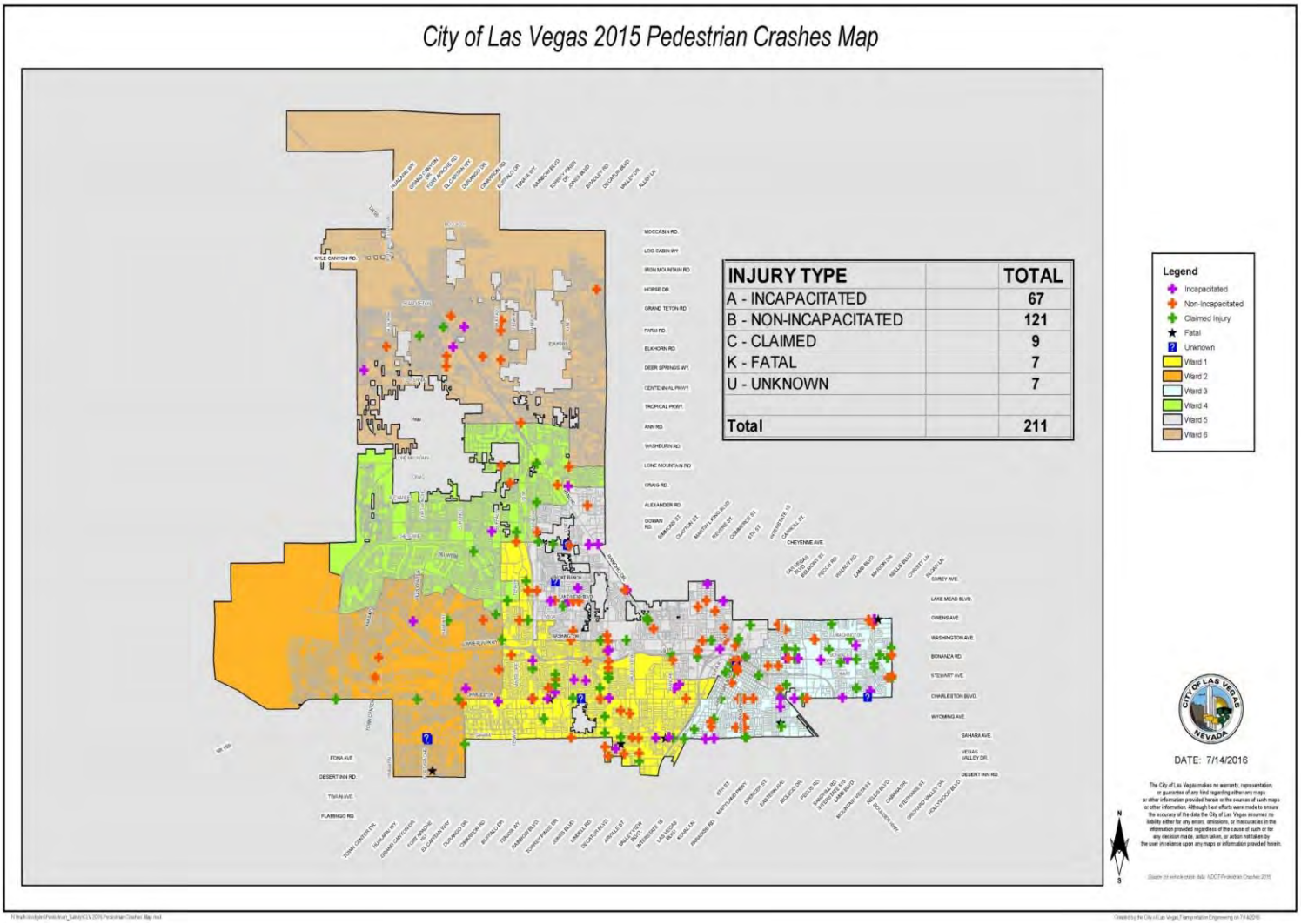
In order to improve public safety, the Department of Public Works will decrease the pedestrian injury and fatality rate / 100,000 populations by 25% by 2025.The current pedestrian injury and fatality rate is 13.22 (sum of incapacitated, claimed and fatal pedestrian crashes / 6.28) based on an estimated 2015 population of 628,000.

1. **Rationale for Indicator:** Our pedestrians will have access to roadways that are improved for pedestrian safety and we will work with our community partners to educate drivers and pedestrians on safer practices when using our transportation system. We will also work with our law enforcement partners to increase enforcement of traffic laws that pertain to both drivers and pedestrians.

   In order to increase the % of trips made by walking, we need to reduce the negative perceptions of walking across and along our roadway corridors (i.e. too many negative news stories about a pedestrian being injured or killed) and improve elements of our transportation system so that is has better pedestrian safety features. We want to achieve, and be able to publicize, improved pedestrian safety data so pedestrians are not negatively influenced by this type of data when making a choice to walk or drive. In the past, they have heard mostly negative information from the media about Las Vegas area pedestrian safety statistics. We will annually measure this value using crash data obtained from the LVMPD Traffic Bureau and NDOT Safety Division.

   Our Mobility Master Plan reflects a significant amount of “complete street” improvements that will include pedestrian safety improvements will be completed by 2025 to reach this goal. This measure is highly dependent on having the necessary funding in place to implement the necessary pedestrian safety improvements. Passage of the November 2016 ballot measure to index fuel tax is critical to meeting the timeline proposed. If the measure fails, the timeline would have to be pushed out to 2035.

2. **Historical Data:** The chart below reflects data for 2015 pedestrian crashes. We used the number of incapacitated, claimed, and fatal injury type crashes to establish our baseline rate of pedestrian injury/fatalities per 100,000 populations of 13.22.



3. **Action Steps:**
   The Department of Public Works will work to secure funding and implement pedestrian safety improvements. This includes:
   A. Seeking all available local, state, and federal funding opportunities that might become available
   B. Taking advantage of opportunities to partner with NDOT, RTC, Clark County (on border projects), and North Las Vegas (on border projects) on improvement projects they may be the lead agency on
   C. Working with the development community to see that pedestrian safety improvements are included in their offsite improvement plans whenever possible

D. Implement the pedestrian improvements identified in the Mobility Master Plan and other pedestrian improvements identified in the ongoing planning process. A wide variety of improvements will be under construction in FY17. Some examples are curb extensions, median refuge islands, pedestrian actuated flasher systems, and improved lighting at high pedestrian activity intersections.

4. **Program Manager:** Mike Janssen

5. **Key stakeholders:** NDOT, RTC, Clark County, North Las Vegas, and the Development Community.

6. **Budget Summary: FY 2017**
Refer back to KPI Budget Summary.

Strategic Priority 2: Neighborhood Livability

Program Codes: P41000, P43000, P24000, P27000, P28000, P32000, P33000, P34000

Supporting Measure 1: Public Works Capital Project Units Completed

In order to improve neighborhood livability, the Department of Public Works will increase the number of capital project units completed annually from 97.72 to 100 by June 30, 2017.

1. **Rationale for Indicator:** The City Engineer Division is a broad department that includes architecture and engineering design, surveying, construction management, environmental compliance, special improvement district management, right of way acquisition, and engineering planning of our sanitary sewer collection and flood control systems. The projects we design include sanitary sewer lines, flood control facilities, fire stations, parks, roads, trails, and other important municipal facilities. The community benefits from each of these projects differently. Flood control projects reduce flooding, sanitary sewer projects are critical for waste management and provide significant public health benefits, trails provide connectivity and enable our residents to connect with our community on foot, bike, horseback, and our fire stations and parks provide other benefits. The projects we design are based on overall community needs and determined through asset management and the capital project funding process, as such, the metric is a global metric aimed at measuring total output versus trying to measure individual project impact, which could vary on an annual basis.

   Over the past two years, we have completed construction of 94 units on an average annual basis. In an effort to further improve our community, we have set the goal at 100 units annually. In addition to this goal the City Engineer Division will also be recording and reporting on the following 9 quantitative measures associated with each project completed:

   - storm drain 0.5 mile equals 1 unit
   - sanitary sewer 1 mile equals 1 unit
   - public roadway 1 lane mile equals 1 unit
   - sidewalk 1 mile equals 1 unit (per side)
   - bike lanes 1 lane mile equals 1 unit
   - multi-use trails 1 mile equals 1 unit

- signalized intersections each quadrant equals 0.25 units
- new city buildings or building renovations 2000 square feet equals 1 unit
- park 1 acre equals 1 unit
- city facilities other than buildings or parks $1,000,000 spent equals 1 unit

2. Historical Data: <u>Projects and Associated Units Completed</u>

FY 16 Projects:

FY 2016 PROJECTS COMPLETED	# OF PROJECTS	MILES OF SD	MILES OF SEWER	LANE MILES OF PUBLIC ROADWAY	MILES OF SIDEWALK	MILES OF BIKE LANES (CL	MILES OF MULTI-USE & EQ TRAIL	QUADRANTS OF SIGNALIZED INTERSECTION	SF OF CITY FACILITIES (BUILDING	ACRES OF PARKS	$ VALUE
CHARLESTON MEDIAN ISLAND				0.10	0.01						$ 100,000
ITS COMM PHASE 2				3.34				49			$ 4,500,000
MLK - METRO TO COSTCO				4.20	0.13			4			$ 4,000,000
SANDHILL OWENS PARK PHASE 2										0.81	$ 1,100,000
BONANZA AND DIKE LANE PARKING LOT									2,000		$ 1,000,000
SEWER REHAB GROUP C			1.25								$ 3,100,000
SHAUMBER ROAD REALIGNMENT				4.58	0.05	2.38					$ 3,700,000
DOWNTOWN BIKE & PED - BRIDGER				1.41	1.10	0.80		4			$ 4,000,000
SEWER REHAB GROUP F			3.53	5.66							$ 9,100,000
RAMPART DIVERSION			2.36	9.42		2.57		2			$ 13,500,000
SEWER REHAB GROUP B			3.87								$ 3,200,000
MAIN STREET PHASE 1		0.55	0.19	3.15	1.16			8			$ 17,500,000
ADOBE HUT AT TULE SPRINGS									3755		$ 100,000
CITY CENTER GROUNDWATER DISCHARGE											$ 55,000
SYMPHONY PARK PUMP STA DRAINAGE											$ 100,000
CITY CENTER GARAGE LIGHTING									600		$ 300,000
ANNUAL MAINTENANCE		0.50									$ 3,000,000
NW MEDICAL DISTRICT ENHANCEMENTS											$ 50,000
CRIMINAL INVESTIGATION INTERVIEW ROOM									120		$ 25,000
500 South Main Street PG IT Room Conv.									1500		$ 154,648
Durango Hills WRC Relief Sewer			1.10	1.2	0.04			3			$ 9,212,845
Oakey Meadows Storm Drain Phase III		1.5	4.3	9.1	0.32			3			$ 29,276,896
DSC Free Standing Pylon and Building Sign									165.88		$ 82,940
Rancho Rd System - Elkhorn Storm Drain		0.51		1.06							$ 2,898,771
Bettye Wilson Electronic Message Sign									160		$ 80,000
TOTAL	24	3.06	16.61	43.22	2.81	5.75	0.00	73.00	8300.88	0.81	$ 110,136,101
		6.12	16.61	43.22	2.81	5.75	0.00	18.25	4.15	0.81	97.72

FY 15 Projects:

FY2015 PROJECTS COMPLETED	# OF PROJECTS	MILES OF SD	MILES OF SEWER	LANE MILES OF PUBLIC ROADWAY	MILES OF SIDEWALK	MILES OF BIKE LANES (CL MILES*2)	MILES OF MULTI-USE & EQ TRAIL	QUADRANTS OF SIGNALIZED INTERSECTIONS	SF OF CITY FACILITIES (BUILDINGS)	ACRES OF PARKS	$ VALUE
VEGAS DRIVE SD		1.34	1.49	9.12	0.10			8			$ 19,300,000
LV WASH PED BRIDGE AND PHS 2 TRAIL					0.01		0.98				$ 3,900,000
FS 108									7680		$ 6,000,000
DOOLITTLE PARK RENOVATION										14.34	$ 2,500,000
ANGEL PARK N DETENTION BASIN		1.19									$ 5,300,000
ANN RD CHANNEL - RAINBOW		0.60	0.25	1.73	0.02			6			$ 5,000,000
TRAFFIC SIGNAL CMAR					0.42			48			$ 1,600,000
RACEL STREET SD		0.24		0.24		0.24					$ 1,565,000
D&E CONTROL SECURITY RETROFIT									6,200		$ 3,100,000
SUNNY SPRINGS PARK SHADE										0.07	$ 90,000
ANNUAL MAINTENANCE		0.50									$ 3,000,000
CENT PKWY CHANNEL - GRAND TETON		0.74		3.98							$ 7,200,000
EAST CHARLESTON BUS TURNOUTS					0.18						$ 600,000
LORENZI PARK PHASE 3										0.11	$ 100,000
ANTELOPE-WESTCLIFF RELIEF SEWER			0.97	2.60		0.20					$ 1,800,000
LV WASH - GRAND TETON SD		1.50		3.87	0.05		0.01				$ 7,250,000
RANCHO N-S INTERSECTION IMPROVEMENTS				2.69	0.16			8			$ 4,800,000
RANCHO - FORT APACHE SD		1.07	0.39	1.57	0.13						$ 11,600,000
TETON TRAILS - HECKETHORN RESTROOM									420		$ 200,000
FS #1 NEW FUEL TANKS									1060		$ 530,000
RAPTOR TO THUNDERBIRD SIDEWALK INFILL					0.10						$ 100,000
ANTELOPE WAY BEAUTIFICATION				2.06		1.99					$ 66,000
SEWER REHAB GROUP E			1.00								$ 2,000,000

3. **Action Steps:**
    a. Hold monthly meetings with key stakeholders such as the utility companies and funding organizations
    b. Work with other departments and stakeholder groups to identify opportunities to achieve multiple community outcomes with each individual project
    c. Identify opportunities to maximize team effectiveness through weekly meetings, quarterly lessons learned meetings, and other efforts

4. **Program Manager:** Allen Pavelka

5. **Key stakeholders:** Engineering and Architectural Program and Project Managers, associated staff in other divisions and departments such as Transportation, Parks, O&M, and Fire

6. **Budget Summary: FY 2017 OPERATING**

Account	Budget	FTE
Salaries	$ 6,470,200	65
Benefits	$ 4,160,020	
Services & Supplies	$ 7,185,151	
Expense Total	$ 17,815,371	

Supporting Measure 2: Development Submittals

In order to support development in our community, the Department of Public Works will increase the percentage of development reviews competed within 8 business days from 90% to 95%.

1. **Rationale for Indicator:** The City Engineer Division is a diverse department that includes architecture and engineering design, surveying, construction management, special improvement district management, and engineering planning of our sanitary sewer collection and flood control systems. One of the key roles we play to support the development of our community is the review and approval of plans submitted by private developers for new projects.

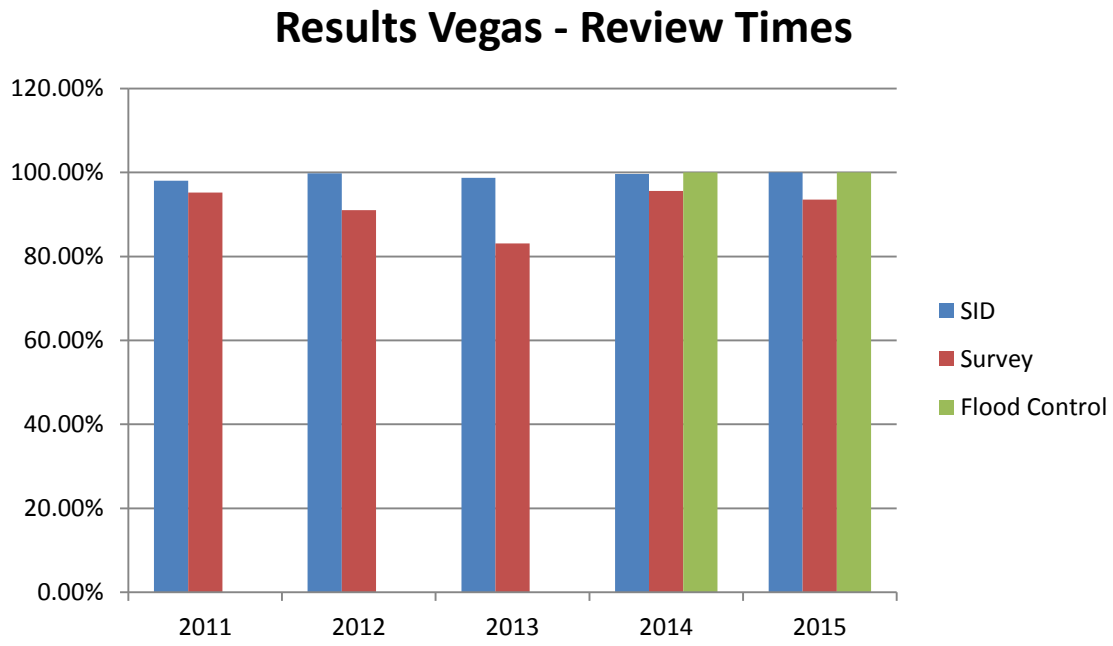
   Our Flood Control planning, Sanitary Sewer Collection System Planning, Survey Section, and SID teams all review submittals ranging from tentative and final maps to flood control studies to improvement plans for new construction.

   These reviews are time critical to ensure those investing in our community are able to help create the future.

   Historically 90% of the reviews were required to be completed within 8 business days to meet the goal. We are setting the goal at 95%.While the graphic below shows that, historically, we met our old goal and often met the new proposed goal, as the community

recovers from the recession, project submittals are increasing. It is anticipated that this will strain existing resources and even, potentially, lengthen review times on capital projects. With this in mind, a 95% goal is still a reasonable increase.

2. **Historical Data: <u>Historical Review Time Goal Achievement by City Engineer Division Section</u>**



3. **Action Steps:**
   a. Update and maintain a comprehensive GIS asset map that includes all underground facilities owned and maintained by the City.
   b. Engage with stakeholders including the Building and Safety department and the development community to let them know of frequently occurring concerns to mitigate recurrence.
   c. Work with outside stakeholders like the Clark County Water Reclamation District, and cities of Henderson and North Las Vegas to create, update, and maintain valley-wide development standards where applicable.
   d. Examine processes to determine opportunities for increased efficiencies.

4. **Program Manager:** Allen Pavelka

5. **Key stakeholders:** Engineering and Architectural Program and Project Managers, associated staff in other departments such as Building and Safety, the development community, and other agencies

6. **Budget Summary: FY 2017 OPERATING**
   Please refer to Budget Summary for supporting measure 1.

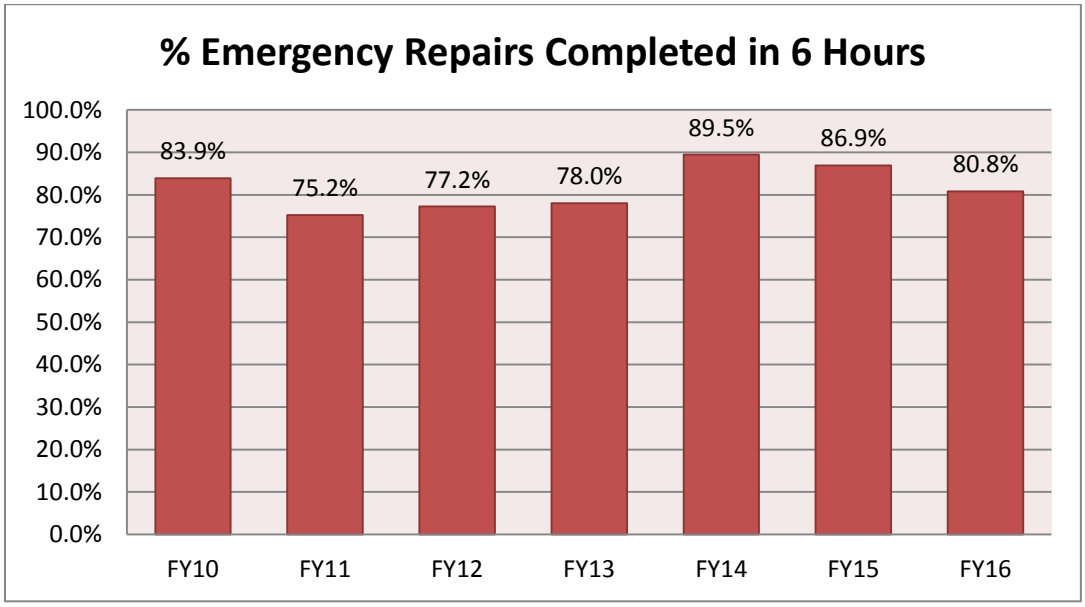
Supporting Measure 3: Emergency Repairs

In order to maintain community safety, the Department of Public Works will increase the percentage of emergency repairs of critical, safety-sensitive assets completed within six hours from 80.8% to 90% by June 30, 2017.

1. **Rationale for Indicator**: The Transportation Engineering Division's Traffic Engineering Field Operations Section provides planning, design, installation, construction, operations, repair and maintenance of numerous assets so residents, visitors, and businesses can travel safely and efficiently throughout the City. Some of these assets such as traffic signals, specific roadway lights, and stop signs are deemed critical and safety-sensitive. Immediate response repair to these types of assets is important to keep the community safe by keeping all types of transportation flowing smoothly and safely. As such, this emergency metric is a specific value aimed at measuring how responsive this program is at improving mobility for all of the community.

   Historically, we have set a goal of 90% for this metric, though we have never been able to achieve this on an annual basis.

2. **Historical Data: <u>Percent Emergency Repairs to Safety-Sensitive Assets within 6 Hours</u>**



3. **Action Steps:**
   a. Revise the response practices of all staff to improve our capacity to decrease our time taken to repair safety sensitive assets.
   b. Adjust our various staffing levels at different days of the week, 24 hours a day, to decrease the wait time associated with overtime callouts.
   c. Focus on providing a higher level of preventive maintenance to reduce the number of times an emergency response is required with safety-sensitive assets.

4. **Program Manager:** <u>Niel T. Rohleder</u>

5. **Key stakeholders:** ___All Transportation Engineering -TEFO Staff, other departments such as O&M, Fire & Rescue (Dispatch), and Metro Police Department

6. **Budget Summary: FY 2017 OPERATING**

Account	Budget	FTE
Salaries	$ 5,608,970	70
Benefits	$ 3,619,680	
Services & Supplies	$ 4,933,507	
Expense Total	$ 14,162,157	

Supporting Measure 4: Traffic Engineering Assets

In order to improve neighborhood livability, the Department of Public Works will increase the percentage of all assets controlled that are improved, enhanced, upgraded, restored or updated by Traffic Engineering Field Operations.

1. **Rationale for Indicator**: Public Works Transportation Engineering Division's, Traffic Engineering Field Operations (TEFO) Section provides planning, design, installation, construction, operations, repair and maintenance of numerous assets so residents, visitors, and businesses can travel safely and efficiently throughout the City. The assets that are maintained, and often installed by TEFO, include over 130,000 assets such as Roadway Lighting, Area Lighting, Sports Lighting, Traffic Signals, Flashers, Intelligent Transportation Systems, and Traffic Signs. The duties also include the upkeep of 100's of miles of Pavement Markings. Due to the large number of assets needing to be installed, upgraded, enhanced, repaired, or maintained, there are significant actions taken by the division to improve the safety and livability of the members of our community. As such, this metric is a global value that indicates how effective TEFO is keeping the traffic assets working properly, thereby enhancing the mobility for all of the community.
   The data will consist of a formula which is derived from the highest level of customer concerns we typically address. As such each asset category will be weighted accordingly. In other words, the final "Grade" (percentage value) shall be an aggregate of the following weighed factors:
   35% - Traffic Signals and Flashers (TF)
   35% - Roadway & Area Lighting (RA)
   20% - Pavement Markings (PM)
   10% - Traffic Signs (TS)

   Therefore the new annual formula shall be:

   .35 (# of TF Assets Enhanced/Total # of TF Assets) +
   .35 (# of RA Assets Enhanced/Total # of RA Assets) +
   .20 (# of Lane Ft Pavement Markings Enhanced/Total # of Lane Feet Pavement Markings) + .10 (# of TS Assets Enhanced/Total # of TS Assets) =
   TEFO Livability Index

   Historically, we have not measured this value, however, this is an excellent indicator of how we can correctly identify how our efforts enhance the community and allow us to remobilize Public Works resources as necessary to most effectively build community to make life better.

2. **Historical Data: <u>Need to develop a new Report</u>**

   Data will be collected during FY 17 to develop a baseline

3. **Action Steps:**
   a. Revise TEFO's existing practice of tracking specific Work Orders in Hansen.
   b. Develop a baseline value for the new TEFO Livability Index.
   c. Revise various operational practices and processes as necessary to increase the livability index.

4. **Program Manager:** Niel T. Rohleder

5. **Key stakeholders:** All Transportation Engineering -TEFO Staff, and other departments such as O&M, Leisure Services, D&E, EUD, and Information Technologies. External Agencies such as NDOT, RTC-FAST, and

6. **Budget Summary: FY 2017 OPERATING**
   Please refer to budget summary for Neighborhood Livability for Supporting Measure 3.

Strategic Priority 3: Community Risk Reduction

Program Codes: P51000, P52000, P53000

Supporting Measure 1: Wastewater Treatment Discharge Permit Compliance

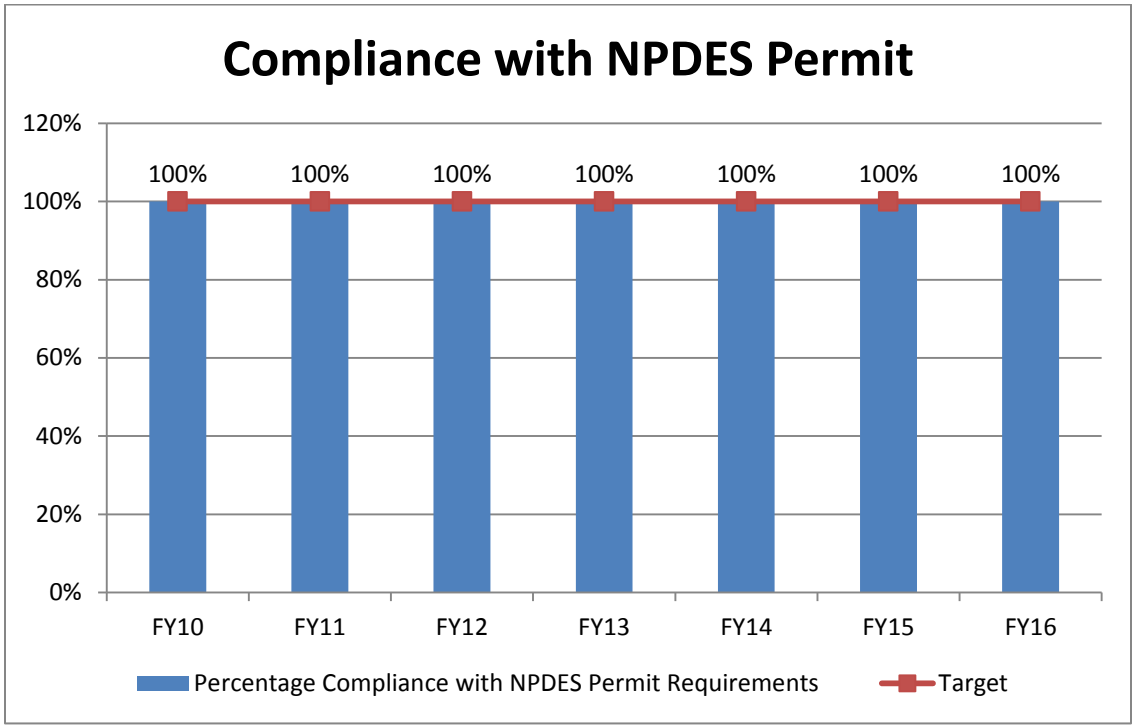
To safely return highly treated water to the environment, the Department of Public Works will continue to keep the percentage of compliance with the National Pollutant Discharge Elimination System (NPDES) permit requirements at 100% for January 2017.

1. **Rationale for Indicator:** Our wastewater treatment facilities constantly strives to safely return highly treated water to the environment, while meeting all water quality discharge parameters as mandated by the National Pollutant Discharge Elimination System (NPDES) permit. The permit requires the removal of pollutants and constituents from the water such as biochemical oxygen demand, total suspended solids, fecal coliforms and nutrients which include ammonia and phosphorus. This highly treated water is returned to Lake Mead National Recreation Area where the valley's drinking water is supplied. It is of the utmost importance that the water discharged from our facilities meets these requirements which help protect the health of citizens, visitors and businesses in southern Nevada and neighboring states.

   The Water Pollution Control Facility (WPCF) has been awarded the Platinum Peak Performance Award from the National Association of Clean Water Agencies (NACWA). The WPCF has received this award for maintaining full discharge compliance, without violating state and EPA discharge permit limits, for the past 16 years. There are over 19,000 treatment facilities in the country and of those only 484 NACWA member agencies have received the Peak Performance Award for calendar year 2014. Only 32 other

facilities have achieved this award for full compliance for 16 years or greater, which is a rare accomplishment.

2. **Historical Data:**



3. **Action Steps**: The Department of Public Works Environmental Division will perform the following steps to meet the measure:
   a. Observe, monitor and make changes to many wastewater treatment processes for the 4 facilities which are operated to ensure clean water is discharged.
   b. Maintain wastewater facilities equipment assets by providing preventative, corrective and reliability centered maintenance to ensure correct function of equipment and process.
   c. Provide planning, management and construction of various capital improvements projects to rehabilitate and/or construct infrastructure to sustain or improve existing systems or processes.
   d. Provide supporting services for the successful operation and maintenance of the wastewater facilities which include Laboratory, Environmental Compliance, Materials Management and Administration services.

4. **Program Manager:** David L. Mendenhall, Environmental Division Manager

5. **Key Stakeholders:** Residents, visitors, businesses and downstream users of the Colorado River system.

6. Budget Summary: FY 2017 Operating

Account	Budget	FTE
Salaries	$7,489,050	93
Benefits	$4,837,760	
Services & Supplies	$37,092,771	
Expense Total	$49,419,581	

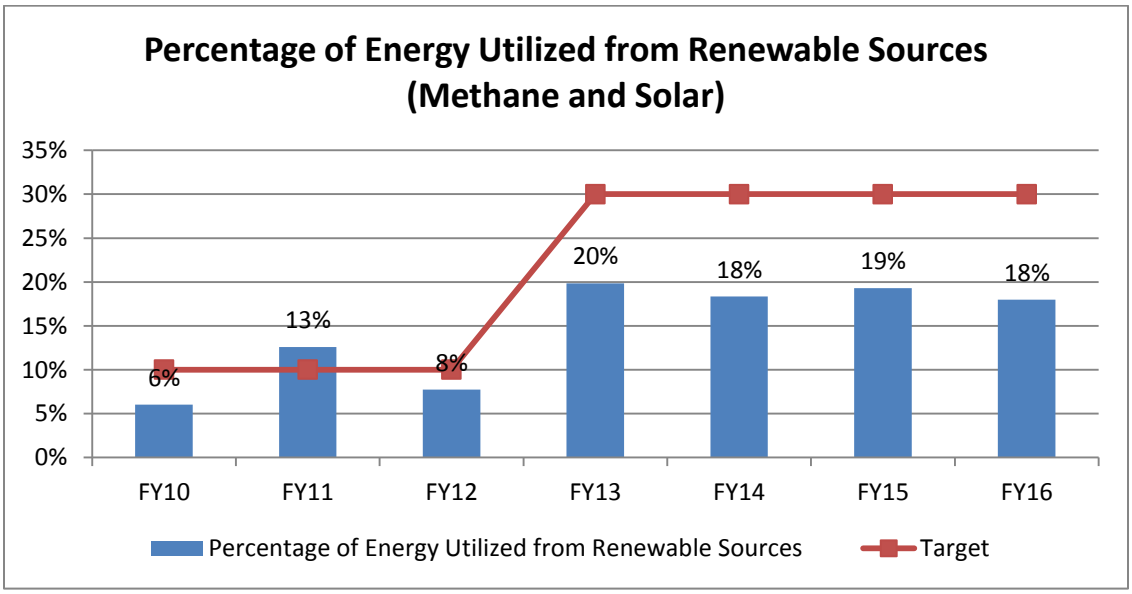
Supporting Measure 2: Energy utilized for wastewater treatment from Renewable Sources

In order to support the City's sustainability efforts, the Department of Public Works will iIncrease the percentage of renewable energy that is generated and utilized by the Water Pollution Control Facility for wastewater treatment purposes from 16% as of March 2016, to 30% by June 2017.

1. **Rationale for Indicator**:

   In efforts to support the city's sustainability efforts, the Water Pollution Control Facility utilizes two different methods to generate renewable resources. As part of the digestion process, the WPCF generates methane gas for the purposes of building heating and is used as a fuel in an internal combustion engine which is coupled to a process air blower that provides compressed air for biological treatment processes at the WPCF. When running, this engine replaces the use of a 900 horsepower electric blower which reduces electricity costs. The WPCF also generates electricity from the 3 Megawatt photovoltaic generating facility which uses a single axis tracking system that converts sunlight into electricity which is then used for treating wastewater.

2. **Historical Data:**



Note: The 3MW Solar Facility became operational in FY13 (March 2013) and the target was increased from 10% to 30% at that time.

3. **Action Steps: The Department of Public Works Environmental Division will perform the following steps to meet the measure:**
    a. Maintain all systems and equipment relating to the methane utilization process to ensure correct function while meeting all air permit requirements.
    b. Operate the digestion system correctly while efficiently generating methane gas for renewable purposes, which may include the addition of Fats, Oils and Grease and Food Waste material to augment methane gas production.
    c. Complete the construction of the Digester Gas Compressor and Flare Projects. Successfully commission and operate these new systems.
    d. Maintain all 3MW Solar Facility equipment and electrical systems to ensure electricity generation will be fully utilized.

4. **Program Manager:** David L. Mendenhall, Environmental Division Manager

5. **Key Stakeholders:** City of Las Vegas Sewer Customers

6. **Budget Summary:**

    Please refer to Budget Summary for Community Risk Reduction, Supporting Measure 1.

SECTION 4: Budget Summary

The budget summary is representative of the General Funds allocated to Public Works.

Budget and FTEs by strategic priority

Priority	Budget	FTE
Growing Economy	4,712,310	27
Neighborhood Livability	31,977,528	135
Community Risk Reduction	49,419,581	93
Total	86,109,419	255

Budget and FTEs by account

Account	Account Name	Budget	FTE
401100 & 401300	Salaries & Overtime	22,287,990	255
403900	Benefits	14,374,410	
	Service and Supplies	49,447,019	

	Total	86,109,419	

Budget by Program

Project	Program Name	Budget
P12000	PW Personnel Resources Program	411,748
P13000	PW Financial Management Program	71,620
P41000	Capital Project Management Program	7,446,225
P28000	Land Survey Program	1,093,557
P43000	Special Improvement District Program	173,570
P27000	Sewer and Environmental Planning Program	8,343,968
P24000	Flood Control Program	1,187,639
P11000	PW Management/Planning Program	608,120
P31000	Traffic Engineering Program	4,557,175
P32000	Roadway and Area Lighting Program	5,782,078
P33000	Traffic Signals Program	4,224,778
P34000	Traffic Signs and Markings	3,000,135
P12010	Safety Program	162,252
P51000	Operations and Reliability	16,225
P51100	Operations	36,378,341
P51200	Maintenance	8,362,763
P52000	Support	292,053
P52100	Environmental Compliance (IWS)	678,503
P52200	Laboratory	2,006,539
P52300	Supply	633,360
P53000	Environmental Capital Project Management Pgm	678,770
	Total	

		86,109,419

APPENDIX: Environmental Assessment

Environmental Analysis

Strengths (Internal)	**Weaknesses (Internal)**
• Good communication with internal and external stakeholders • Ability to secure funding • Strong support from CMO and Council	• Lack of ability to control funding • Multiple factors influencing priorities • Changing Priorities
Opportunities (External)	**Threats (External)**
• Other federal funding opportunities • Technology updates and companies interested in working with us. • Opportunities to partner with other agencies such as RTC.	• FRI 2 not passing

Youth Development and Social Innovation

Strategic Business Plan 2016-17

Department Director: Dr. Lisa Morris Hibbler

City Manager: Betsy Fretwell

Date Finalized: September 6, 2016

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SECTION 1: EXECUTIVE SUMMARY

Purpose of the Strategic Business Plan

The purpose of the Youth Development and Social Innovation Strategic Business Plan is to provide a roadmap of the department's goals and activities for the 2016-17 fiscal year and to illustrate how they align to the City of Las Vegas's strategic priorities and the City budget.

City of Las Vegas Vision

The vision of the City of Las Vegas is to be a world-class, vibrant, affordable, economically and ethnically diverse, progressive city where citizens feel safe, enjoy their neighborhoods and access their city government.

City of Las Vegas Mission

The mission of the City of Las Vegas is to provide residents, visitors and the business community with the highest quality services in an efficient, courteous manner and to enhance the quality of life through planning and visionary leadership.

Department Mission

The mission of the Department of Youth Development and Social Innovation is to advance Las Vegas as a world class city through engagement, collaboration, resource alignment, innovation and partnerships with residents, stakeholders, faith-based organizations, private sector, and philanthropists. The department will focus on youth, educational support, faith-based and multicultural community relations and address social/urban challenges required to improve the vitality of the Las Vegas community.

Alignment with Citywide Strategic Priority: Education

In 2014, the Las Vegas City Council created Innovations in Education, a cross-sector committee of educators and key community stakeholders to help identify strategies, actions and resources to ensure access to a quality education for everyone, regardless of zip code. The city is committed to addressing the achievement gap of students in the urban core by developing "impact zones" to prove what's possible for students when funding, policy, community engagement and school leadership align. The impact zones include the schools in the Downtown Achieves and My Brother's Keeper education collective impact initiatives.

Downtown Achieves

- Crestwood Elementary
- Fyfe Elementary
- Hollingsworth Elementary
- McWilliams Elementary
- Lake Elementary
- Park Elementary
- Twin Lakes Elementary
- Gibson Middle
- Fremont Middle
- Valley High
- Western High

My Brother's Keeper

- Booker Elementary
- Fitzgerald Elementary
- Kelly Elementary
- Wendell Williams Elementary
- West Prep Academy (K-12)

The Department of Youth Development and Social Innovation (YDSI) assembled a group of twelve informed stakeholders to discuss, create and recommend a key performance indicator and several supporting measures related to youth development and social innovation. This workshop included the four Innovations in Education Subcommittee Chairs and a few members from each sub-committee (i.e. Pre-K/School Readiness, Family Stability, Teacher Pipeline and Education/Policy and Accountability Subcommittee). Other attendees included key City staff from Human Resources, Administrative Services, Community Services and YDSI. During this roundtable discussion, one Key Performance Indicator and three Supporting Measures were created for YDSI based on the work that had been done by the four Innovations in Education Subcommittees and the most meaningful available/measureable data.

Goals

Key Performance Indicator: In order to establish a high performing education system, the Youth Development and Social Innovation Department will assist in increasing the graduation rate at schools in the impact zone to **82% by year 2030.**

Short Term Key Performance Indicator: In order to establish a high performing education system, the Youth Development and Social Innovation Department will provide programs and services in support of achieving 90% of Batteries Included Teen Council seniors graduating on time by year 2017 (short-term goal).

Supporting Measures

1. In order to improve kindergarten readiness, the Youth Development and Social Innovation Department will increase the percentage of students within the impact zone who are exiting Pre-K ready for kindergarten to **80% by year 2022.**
2. In order to increase family stability, the Youth Development and Social Innovation Department will reduce chronic absenteeism rates at schools in the impact zone so the rate is **below 5% for each subgroup by 2022.**
3. In order to improve access to quality education, the Youth Development and Social Innovation Department will increase the percentage of licensed teachers to **100% on the first day of school in the impact zone by fall 2016**.
4. The number of participants in the Batteries included program who enroll in post-secondary education programs (college, university, military, and vocational school) will increase to 80% **by fall 2017.**

Action Steps

1. **Kindergarten Readiness**
    a. Increase education and awareness regarding the importance of high quality early childhood education among key stakeholders, business leaders and community members.
    b. Integrate and align ECE/PreK with K-12 and higher education.
    c. Improve the quality of local ECE/PreK programs.
    d. Improve access to high quality programs
2. **Family Stability**
    a. Implement Reinvent Schools (community schools) model.
    b. Implement the STAR Attendance Campaign.

3. **Teacher Pipeline**
    a. Increase teacher retention through incentives.
    b. Help principals market schools to teachers.

Alignment with Director's Goals

The Key Performance Indicator and Supporting Measures align with the Director's goals, which are:

1. Conduct an assessment of education-related programs offered by City Departments and create an interdepartmental education strategy that aligns to citywide goals.
2. Complete the pre-K feasibility study and develop a report that includes recommendations, financing options, and best practices for providing high quality pre-school within the City of Las Vegas.
3. Implement the attendance matters campaign into the My Brother's Keeper (MBK) and Downtown Achieves (DA) elementary schools to reduce chronic absenteeism by 50%.

Alignment with Budget

The 2016-17 provides $6,142,902 for the Department of Youth Development and Social Innovation to address this strategic priority, which is a 1% increase over the prior year.

SECTION 2: DEPARTMENT STRUCTURE

1. **Administrative Line of Business**
   1.1 Management/Planning Administration Program…….. NE1100
   1.2 Personnel/Resources Program…….…….…….…….. NE1200
   1.3 Financial Management Program…….…….…….…… NE1300
   1.4 Pre-K Intitiative/RDA Education Set Aside…….. NE1340

2. **Educational Initiatives Line of Business**
   2.1 Las Vegas Downtown Achieves…….…….. NE5100
   2.2 My Brother's Keeper…….…….…….…. NE5200

3. **Youth Initiatives Program**
   3.1 Batteries Included Program…….…….…….…….. NE6100
4. **Safekey Line of Business**
   4.1 Safekey Program…….…….…….…….…… NE8000

SECTION 3: GOALS AND STRATEGIES

Strategic Priority 1: Neighborhood Livability

Program Codes: NE6100, NE1340, NE5100, NE5200

Key Performance Indicator: High School Graduation

Long Term KPI: In order to establish a high performing education system, the Youth Development and Social Innovation Department will assist in increasing the graduation rate at schools in the impact zone to **82% by year 2030.**

Short Term KPI: In order to establish a high performing education system, the Youth Development and Social Innovation Department will provide educational support programs and services to ensure 90% of Batteries Included Teen Council seniors graduating on time by year 2017.

1. **Rationale for Indicator (both Long and Short included):** The high school graduation rate was chosen as the Key Performance Indicator because graduation rates have an overarching impact on our community as a whole. Low graduation rates equates to higher unemployment and incarceration rates, increased dependence on social welfare and public assistance programs, and loss of millions of dollars in state and local tax revenue. Education experts say dropping out happens over time and that leaders should focus on identifying at-risk students early by looking at Pre-K options, attendance records, truancy rates and teacher vacancies to prevent dropouts. By learning how to predict which students are at risk of dropping out, programs and incentives can be developed to curb chronic absenteeism, truancy, teacher vacancies and improve early learning outcomes. Statistics prove that students who dropout each year are more likely to be subject to a lifetime of poverty and lack of opportunity, therefore the city has included Education as one of our top four Strategic Priorities, with an increase in high school graduation rates as our Scorecard Measure and Key Performance Indicator.

2. **How Long-term KPI will be measured**: This indicator will be measured based on the Adjusted Cohort Graduation Rate (ACGR) data released annually by the Nevada Department of Education provided on the Nevada Report Card Site for each class year.

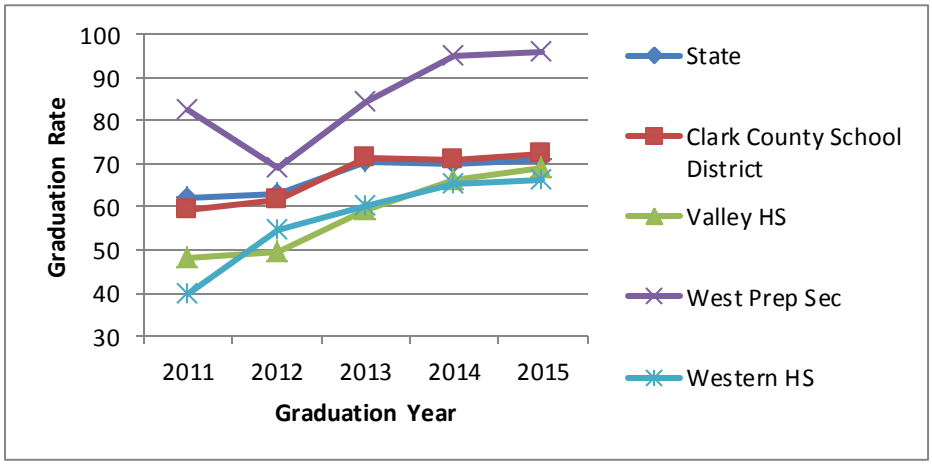
   How Short-term KPI will be measured: Manually tracked through the Department of Youth Development and Social Innovation.

3. **Reasoning for Target and Timeline Long-term KPI:** Since the baseline, target and timeline for the "percentage of students within the impact zone who are exiting Pre-K ready for kindergarten" measure is still being established, the KPI target and timeline will be based on the support measure related to school attendance. Data shows that a student's elementary school attendance record closely correlates with the likelihood of graduation. The STAR Attendance Campaign will continue in the 2016-2017 school year. The targeted goal of 2030 was selected to ensure for students currently entering kindergarten, the first grade that will be affected by our targeted strategies around pre-k/school readiness, family stability/chronic absenteeism and teacher pipeline/teacher quality and retention strategies. As shown in the chart below, the graduation rate has generally increased over the last few years at the targeted schools, the school district, and the State. West Prep Secondary is a "Choice" high school and is currently the only school that meets the target of a 90% graduation rate.

Reasoning for Target and Timeline Short-term KPI: We are currently providing programs and services and collecting data in support of achieving 90% of Batteries Included Teen Council seniors graduating on time by year 2017.

4. **Limitations of measure and caution used when interpreting:** Available funding to support this measure (i.e. funding for attendance campaign incentives, marketing to schools, etc.) along with the needed support and data from the Clark County School District (CCSD)

5. **Historical Data: Graduation Rate for Schools in Impact Zone Compared to State and Clark County School District**



		HIGH SCHOOL GRADUATION RATES			
Year	Valley HS Graduation %	West Prep Academy Graduation %	Western HS Graduation %	Zone Average %	District %
2010	59.10%	84.40%	42.90%	62.13%	68.10%
2011	56.30%	81.10%	42.80%	60.01%	59.40%
2012	49.51%	68.83%	54.84%	57.73%	61.59%
2013	59.25%	84.51%	60.00%	67.92%	71.50%
2014	69.01%	97.44%	64.49%	76.98%	73.96%
		TRANSIENCY RATES			
High School	2012-2013	2013-2014	2014-2015		
Valley	34.70%	31.20%	27.60%		
West Prep Academy	31.10%	32.80%	35.60%		
Western	37.70%	34.30%	34.80%		
Zone Average	34.50%	37.77%	32.67%		
District	29.90%	28.90%	28.80%		

6. **Action Steps:** The strategies included in our supporting measures for Pre-K/School Readiness, Family Stability, Teacher Pipeline and the Batteries Included Program will be used to achieve our KPI, including:

    a. Pre-K/School Readiness: Outreach and Education, Integration and Improved Quality and Access to Pre-K Programming
    b. Family Stability: STAR attendance campaign and Reinvent Schools (community school) model.
    c. Teacher Pipeline: Teacher incentives, marketing to schools, and improve perception of school climate and culture

    d. Batteries Included Program: Afterschool and evening education programs, CCSD partnerships for mentoring/tutoring/external credit opportunities/test waivers/academic counseling to ensure high school proficiency, educational forums, college readiness workshops, college tours, leadership conferences and career development.

7. **Program Manager:** Lisa Morris Hibbler

8. **Key stakeholders:** Clark County School District, Nevada Partners, Teach for America, The New Teacher Pipeline (TNTP)
9. **Budget Summary: FY 2017**

Budget for High School Graduation Rates, **Batteries Included Program:**

Acct/Code	Name of Program or Account	Budget	FTE
NE1100	MANAGEMENT/PLANNING PROGRAM	$5,000	.25
NE1200	PERSONEL RESOURCES PROGRAM	$250	
NE6100	BI Program	$12,500	
401100	Salaries	$10,750	.25
401150	Hourly Wages	$42,500	1
403900	Benefits	$8,170	
610100	Supplies	$2,500	
530600	Printing	$500	
531000	Advertising	$500	
611500	Educational Supplies	$500	
	Total	**$80,670**	1.5

Supporting Measure 1: Kindergarten Readiness

In order to improve kindergarten readiness, the Youth Development and Social Innovation Department will increase the percentage of students within the impact zone who are exiting Pre-K ready for kindergarten by **80% by year 2022.**

1. **Rationale for Indicator:** There is a growing amount of literature demonstrating that a students' long-range potential for success in K-12, and beyond, is profoundly impacted by their educational experiences prior to even entering kindergarten. As a result, the investment in high quality preschool education has become one of the most critical means to improve the outcomes of K-12 education on a national level.

Research shows that high-quality preschool programs yield short and long-term benefits for children and their communities. Over 90% of brain development occurs in the first five years of life, with more than 700 neural connections being formed every second. Every childhood experience, good or bad, lays the foundation for later success. Young children, particularly those in low-income households, who are exposed to high quality early learning have a much a greater chance at success in school and into adulthood.

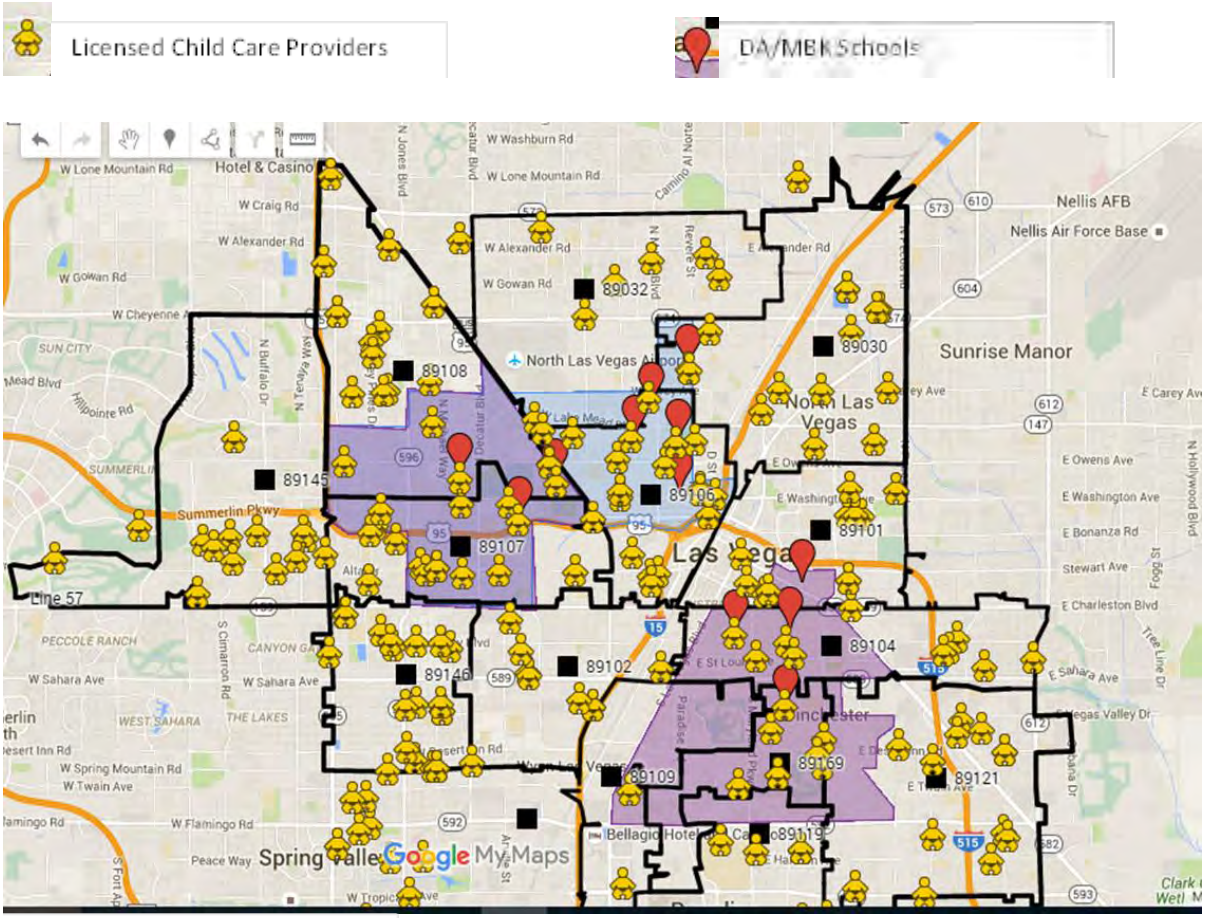
Unfortunately, Nevada lacks the capacity to serve many of these children in high quality programs, resulting in a high number of children who enter kindergarten unprepared to succeed. Access to high quality early childhood education is the first step in a series of foundational supports to ensure that children have every opportunity to be successful and graduate from high school college and/or career ready.

2. **How indicator will be measured:** This effort will focus on increasing access to and accessibility of high quality early childhood education programs in the CLV Innovations in Education Impact Zone. As such, we are not just measuring the number of children who participate in early education programs, but are focused on utilizing entry and exit assessment tools (Teaching Strategies Gold, which is currently used in all Head Start and CCSD Pre-K programs) to determine the number of children who are exiting Pre-K programs ready for kindergarten. With that bring said, the following baseline and assessment tools will be utilized to measure this indicator:
    - Establish baseline from existing Pre-K classrooms in the impact zone (CCSD Pre-K and Head Start) for the 2015-16 school year and in 2016-17 for new programs.
    - Pre and Post-Test utilizing Teaching Strategies Gold (TSG) assessment tool (currently used in all CCSD Pre-K and Acelero Head Start Pre-K classrooms).

3. **Reasoning for Target and Timeline:** The target and timeline for this indicator will need to be determined after baseline measures with the assessment tool are gathered in the 2016-2017 school year. Data currently available allows us to look at the number of children who are participating in early childhood programs, including Head Start, CCSD Pre-K and those enrolled in private child care facilities. However, the CLV Innovations in Education Pre-K Subcommittee is in the process of requesting assessment data to determine the percentage of children within the impact zones that are attending programs, as well as pre-Kindergarten entry assessment results for those children. The city will ensure that providers who are selected to deliver services in City of Las Vegas facilities utilize the assessment tool and provide data for analysis. As such, while some historical data may be available for providers such as Head Start and CCSD, additional time is needed to implement the assessment tool with other providers in the impact zone before the target and timeline can be determined.

4. **Limitations and caution used when interpreting data:** Available funding to support this measure along with receiving the needed data from the Clark County School District (CCSD), Accelero Head Start and other providers in the impact zone.

5. Historical Data: MAP OF LICENSED CHILD CARE PROVIDERS IN DA AND MBK IMPACT ZONE



6. Action Steps

a. Improve access to high quality programs

   i. <u>Finalize Renovations on Current City ECE Sites</u> – Support continued renovations of existing and future ECE or Pre-K sites, taking into consideration the space needs of potential partners, including CCSD, NSC, Pre-K Development Grant and Child Care Licensing.

   ii. <u>Issue Request for Qualifications</u> for potential providers for the CLV sites.

   iii. <u>Assess Financial Assistance Programs for Parents</u> – Assess current financial assistance programs available to assist parents in accessing high quality ECE or Pre-K programs; analyze need/feasibility of supplementing existing resources; and support expansion of existing resources, such as the Nevada Child Care Subsidy Program, Pre-K Development Grant and Social Impact Bonds.

b. Increase education and awareness regarding the importance of high quality early childhood education among key stakeholders, business leaders and community members. The following strategic objectives will be used to achieve this measure:

   i. <u>Strong Start Campaign</u> – The City will support the Strong Start Campaign by providing advertising opportunities, distributing materials, identifying placements for the lending library and assisting with outreach to parents, decision makers and the business community.

ii. Community Navigator Project – The City will continue to support the development and implementations of the community navigation project within the City, particularly in alignment with Las Vegas Downtown Achieves and My Brother's Keeper initiatives.
iii. Data Collection – Create partnerships with ECE stakeholders and CCSD to collect data on the 0-5 population within the City to ensure that all needs assessments, planning data and similar projects include this population so that we have a better understanding of the needs and barriers to accessing high quality Pre-K and ECE services. Specific data needs include analyzing demographics of this population within zip codes and/or census tracks; identifying barriers to accessing services (time, transportation, costs, perceptions, etc.); data on who is attending programs and what type; and specific data for the 0-3 population.

c. Integration of Pre-K into the K-12 and Higher Education Systems
i. Southern NV Forum Discussions – Ensure that ECE and Pre-K remain priorities for the education committees and that policies are proposed that will support access to high quality ECE and Pre-K programs for residents within the City of Las Vegas.
ii. Deconsolidation Meetings – Ensure that ECE and Pre-K are included in discussions regarding deconsolidation of CCSD.
iii. Inclusion of Pre-K in Education Planning – Ensure that all efforts, planning, zoning and similar efforts include ECE and Pre-K as considerations, including needs of the community, availability of space, safety, funding and quality.

7. **Program Manager:** Lisa Morris Hibbler

8. **Key Stakeholders:** Children's Advocacy Alliance, Head Start, CCSD, United Way, UNLV, and child care providers, etc.

9. **Budget Summary:**

a. **What budget resources and FTE that will be dedicated to achieving this measure in FY 2016 and FY 2017**

- Complete Renovations of Existing Facilities: $6.9 million in total Pre-K construction costs for two years (i.e. Alta = $1.2M construction; Variety = $4.7M construction; Doolittle = $1,000,000 Stupak = $50,000)
- Purchase and Training on Assessment Tool (Teaching Strategies Gold): $10,000/year one and $7,000/year two or $17,000 for two years.
- 1 FTE for facility development, education and outreach, licensing, provider selection and grant writing: $96,000/year one and $96,000/year two

Budget of construction and program implementation for 3 Pre-K sites FY16-17

Code/Acct	Name of Account/Project	Budget	FTE
RDA	Alta Pre-K	$1,200,000	
RDA	Variety Early Learning Center	$4,700,000	
RDA	Doolittle Pre-K	$750,000	
RDA	Stupak Community Renovation	$50,000	
CDBG	Doolittle Pre-K	$500,000	
401100	Salaries	$96,000	1.00
403900	Benefits	$72,960	
610100	Supplies (Teaching Strategies Gold)	$10,000	
	Total	**$7,378,960**	1.00

Supporting Measure 2: Chronic Absenteeism

In order to increase family stability, the Youth Development and Social Innovation Department will reduce chronic absenteeism rates at schools in the impact zone by **FY2022** so the rate is **below 5% for each subgroup.**

1. **Rationale for Indicator:** Data shows that elementary school attendance is an indicator of a student's likelihood of graduating high school. Attendance is even more important for graduation for students in poverty, an issue affecting one in four children in Nevada, and many families in the targeted zone. Therefore, chronic absenteeism was selected as an area to focus on in order to improve future academic outcomes. The STAR Attendance Incentive Campaign shines a light on the importance all stakeholders' vested interest on a student's attendance, and over time, shifting mindsets of parents on the importance of ensuring their child's attendance is a priority now for graduation and future success. The City is an affiliate site for the campaign for grade level reading and attendance, two national initiatives that promote awareness of school attendance.

2. **How indicator will be measured:** Attendance data from CCSD's Infinite Campus program during the school year, along with the annual Accountability Report will be the measurement used to identify attendance trends at each targeted elementary school.

3. **Reasoning for target and timeline:** Data shows that a student's elementary school attendance record closely correlates with the likelihood of graduation. The STAR Attendance Campaign launched in the 2015-2016 school year. The targeted goal of 2022 was selected as this is the graduation date for students currently in the 5th grade, the first grade that will be affected by our targeted strategies around chronic absenteeism at the k-5 level.

4. **Limitations and caution used when interpreting data:** Available funding to support this measure (i.e. funding for attendance campaign incentives, marketing to schools, etc.) along with the needed support and data from the Clark County School District (CCSD).

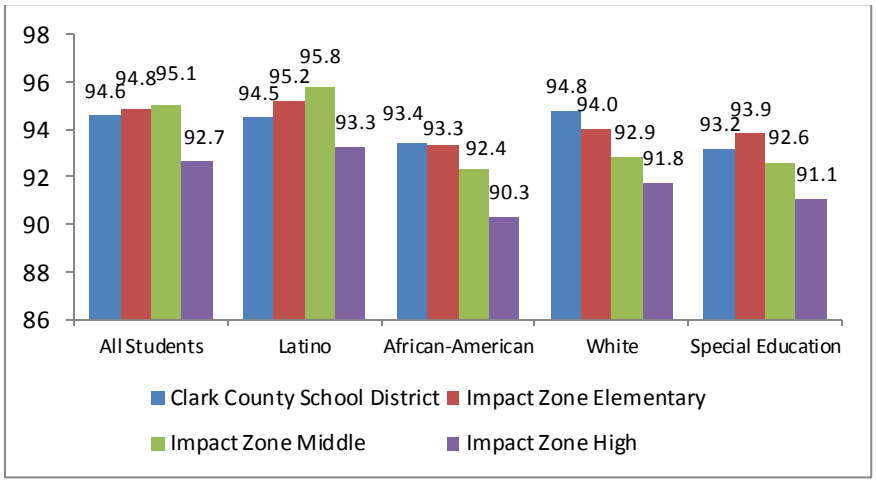
5. **Rationale for Indicator:** Data shows that elementary school attendance is an indicator of a student's likelihood of graduating high school. Attendance is even more important for graduation for students in poverty, an issue affecting one in four children in Nevada, and many families in the targeted zone. Therefore, chronic absenteeism was selected as an area to focus on in order to improve future academic outcomes. The STAR Attendance Incentive Campaign shines a light on the importance all stakeholders' vested interest on a student's attendance, and over time, shifting mindsets of parents on the importance of ensuring their child's attendance is a priority now for graduation and future success.

6. **How indicator will be measured:** Attendance data from CCSD's Infinite Campus program during the school year, along with the annual Accountability Report will be the measurement used to identify attendance trends at each targeted elementary school.

7. **Reasoning for target and timeline:** Data shows that a student's elementary school attendance record closely correlates with the likelihood of graduation. The STAR Attendance Campaign launched in the 2015-2016 school year. The targeted goal of 2022 was selected as this is the graduation date for students currently in the 5th grade, the first grade that will be affected by our targeted strategies around chronic absenteeism at the k-5 level.

8. **Limitations and caution used when interpreting data:** Available funding to support this measure (i.e. funding for attendance campaign incentives, marketing to schools, etc.) along with the needed support and data from the Clark County School District (CCSD).

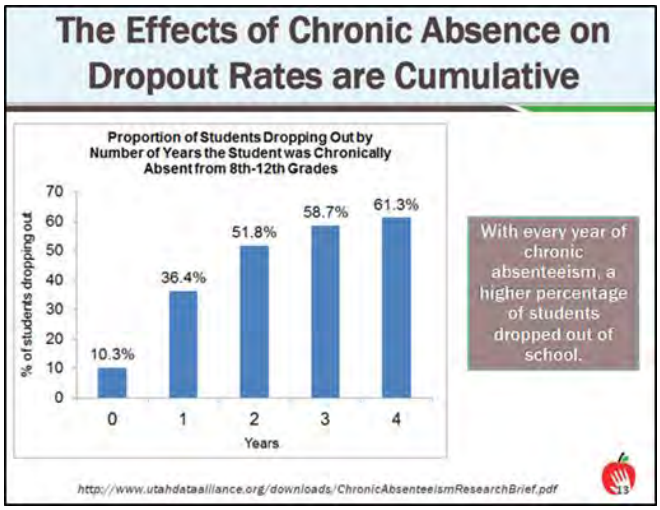
9. **Historical Data- Average Daily Attendance: FY 2015**

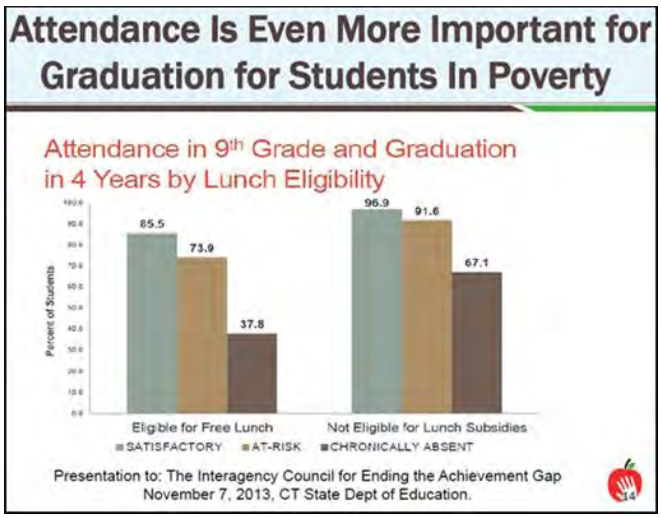


		HIGH SCHOOL GRADUATION RATES			
Year	**Valley HS Graduation %**	**West Prep Academy Graduation %**	**Western HS Graduation %**	**Zone Average %**	**District %**
2010	59.10%	84.40%	42.90%	62.13%	68.10%
2011	56.30%	81.10%	42.80%	60.01%	59.40%
2012	49.51%	68.83%	54.84%	57.73%	61.59%
2013	59.25%	84.51%	60.00%	67.92%	71.50%
2014	69.01%	97.44%	64.49%	76.98%	73.96%
		TRANSIENCY RATES			
High School	**2012-2013**	**2013-2014**	**2014-2015**		
Valley	34.70%	31.20%	27.60%		
West Prep Academy	31.10%	32.80%	35.60%		
Western	37.70%	34.30%	34.80%		
Zone Average	34.50%	37.77%	32.67%		
District	29.90%	28.90%	28.80%		

Chronic Absence: Impact on Graduation/College Success

(For research, see: http://www.attendanceworks.org/research)





10. Action Steps

a. Implement the STAR Attendance Incentive Campaign in the impact zone

i. Continue implementation of the Seven Tiers of Attendance Rewards (STAR) initiative, which began in 2015-16. This initiative rewards students and families at seven benchmarks to encourage year-long attendance engagement. School personnel will be rewarded for being mentors to the students prone to chronic absenteeism, typically 5-10% of the school's population. The key to success is total school commitment & implementation, year-long due diligence, consistent updates and communication, and translating to parents the importance of students attending class, every class, 5 days a week, every week. The goal over time is to shift mindsets; it will take time, but through determination, collaboration and incentives, it will happen.

ii. The STAR Attendance Incentive Campaign includes all seven Downtown Achieves elementary schools: Crestwood, Fyfe, Hollingsworth, Lake, McWilliams, Park, and Twin Lakes, and all five My Brother's Keeper schools: Booker, Wendell P. Williams, Matt Kelly, West Prep and Fitzgerald. Each school will have a designated 'SUPERSTAR' on campus as assigned by the Principal. SUPERSTARS will oversee the program and work with the Department of Youth Development and Social Innovation on incentives, implementation, data tracking and reporting. It is strongly suggested each school create a team of Shining Stars; a group that assists the SUPERSTAR in ensuring the program is successful at your school. A total of 5 -10 shining stars are encouraged.

b. Implement Reinvent Schools (community schools) model.

i. The city of Las Vegas supports a full-service school model, as defined as partnerships between a school or group of schools, and the community. Full-service schools integrate academics, youth development, family support, health and social services, and community development. This school model, not only promotes academic excellence, but also provides health, mental health, and social services on school campus, becoming the one-stop community "hub" for families, and focuses on the "whole" child to achieve the best possible outcomes. In partnership with the Clark County School District and Communities in Schools, the City of Las Vegas launched four community schools as part of the Reinvent Schools Partnership for the 2016-1017 school year.

ii. In FY 2017, YDSI will establish base-line data so that the Reinvent Schools model can be used as a supporting measure for the long-term KPI, increasing high-school graduation rates in the city's impact zones. All of the Reinvent Schools are located in the impact zone.

Program Manager: Lisa Morris Hibbler

11. Key Stakeholders: Clark County School District, staff, school principals, parents, students, partner organizations, etc.

12. **Budget Summary – resources and FTE that will be dedicated to achieving this measure in FY 2016-17.**

    $3,000 per elementary school site to offset incentives, printing, and additional implementation hard costs. Currently 12 elementary schools are utilizing STAR, with total costs of $36,000.

    It is projected that one FTE's will be dedicated to overseeing the STAR Attendance Incentive Campaign FY 2016 and 2017:

Account	Account Name	Budget	FTE
401100	Salaries	$19,095	.25
403900	Benefits	$12,328	
610100	Supplies at 12 elementary schools	$36,000	
	Total	**$67,423**	.25

Supporting Measure 3: Teacher Pipeline

In order to improve access to quality education, the Youth Development and Social Innovation Department will increase the percentage of licensed teachers to **100% on the first day of school in the impact zone by fall 2016.**

1. **Rationale for Indicator:** We know that the greatest determining factor of a child's classroom success is their teacher. With 74 vacancies across these urban campuses that have varying levels of student academic performance, it was critical for us to find a way to ensure that every student on the DA & MBK campuses has a licensed teacher who could deliver rigorous high quality instruction to students.

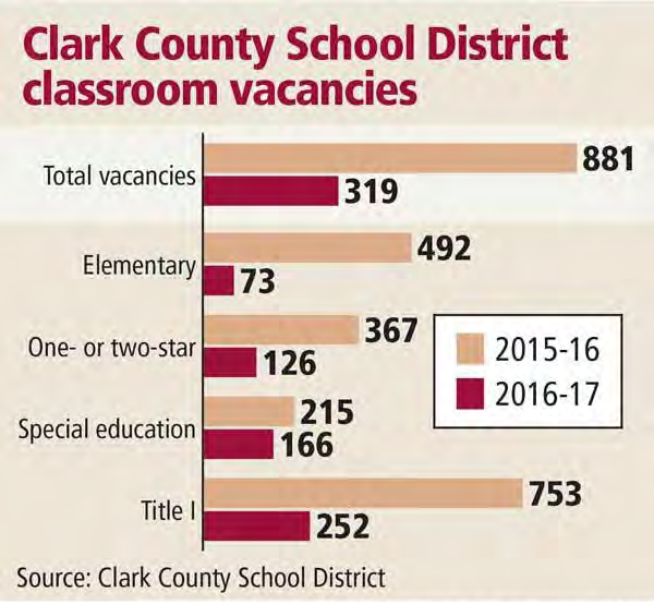
2. **How indicator will be measured:** Teacher vacancies will be recorded at the beginning of the school year and compared year over year. The target of 100% by fall 2016 was selected to ensure that students have access to a quality education as soon as possible.

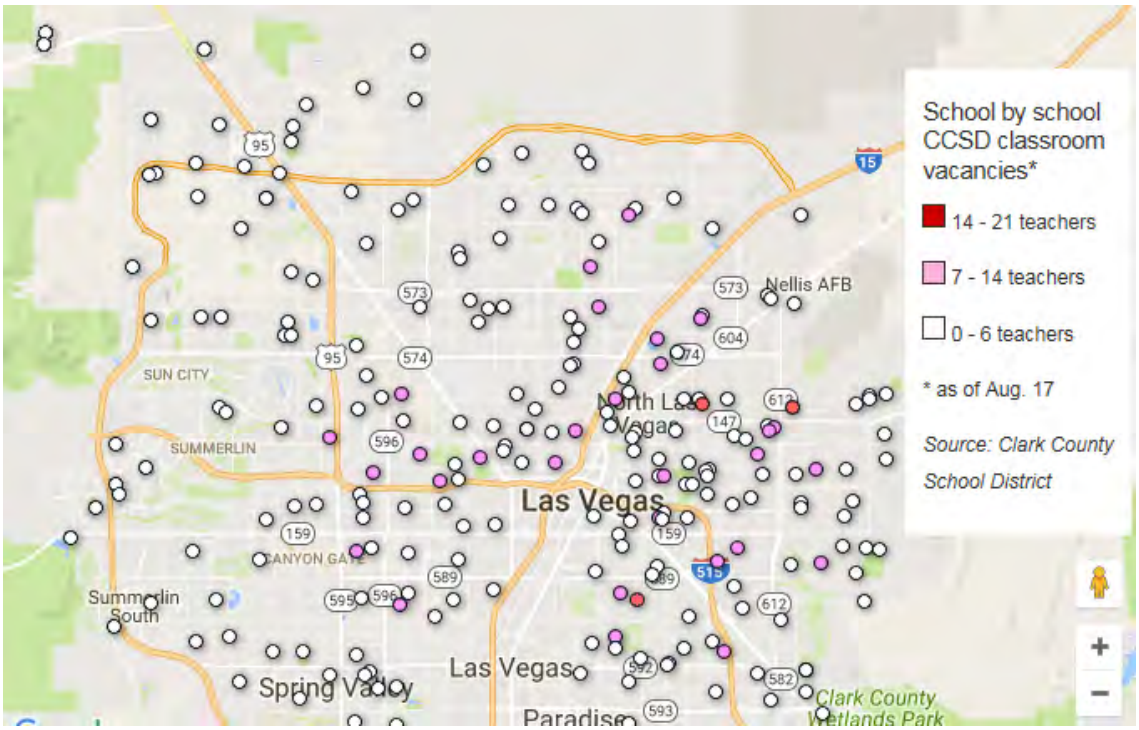
3. **Reasoning for target and timeline:** Many factors contribute to a student's academic performance, including individual characteristics and family and neighborhood experiences. But research suggests that, among school-related factors, teacher quality matters. In fact, it is the most important school-related factor influencing student achievement. When it comes to student performance on reading and math tests, a teacher is estimated to have two to three times the impact of any other school factor, including services, facilities, and even leadership.

   During the FY15-17 school years, the city of Las Vegas contracted with Teach For America (TFA) in order to compensate TFA to recruit, select, train, develop and provide qualified licensed teachers in our 16 CLV Innovations in Education impact zone schools. TFA has committed to ensuring zero vacancies in our target schools by the beginning of the FY16-17 school year.

4. **Limitations of measure and caution used when interpreting:** Available funding to support this measure (i.e. funding for meaningful teacher retention incentives, marketing to schools, housing support, etc.) along with the support and buy-in from the Clark County School District (CCSD).

5. **Historical Data-** The Clark County School District classroom vacancies reduced from nearly 900 at the start of the 2015-16 school year to just 319 as of August 2016.





School	Vacancy Total at start of SY (8/24/15)	Vacancy Total (8/27/15)	Total # of Licensed Teachers	% Vacant as of 8/27/15
Crestwood ES	4	3	45	7%
Fremont MS	2	0	47	0%
Fyfe ES	0	1	36	3%
Gibson MS	4	2	66	3%
Hollingsworth ES	5	6	52	12%
Lake ES	8	0	62	0%
McWilliams ES	7	8	54	15%
Park ES	10	10	54	19%
Twin Lakes ES	7	7	42	17%
Valley HS	18	13	146	9%
Western HS	9	0	124	0%
Booker ES	7	5	45	11%
Fitzgerald ES	0	7	40	18%
Kelly ES	5	1	27	4%
West Prep ES	2	2	31	6%
West Prep MS/HS	2	2	80	3%
Williams ES	7	7	33	21%
TOTAL	**97**	**74**	**984**	**8%**
Difference		**23**		

CLARK COUNTY SCHOOL DISTRICT - HUMAN RESOURCES UNIT
2015-16 AND 2016-17 CLASSROOM VACANCY COMPARISON FOR SELECT SCHOOLS

2016-17	
Classroom Vacancy 4/19/16	**Count**
BOOKER ES	4
CRESTWOOD ES	1
FITZGERALD ES	7
FREMONT MS	5
FYFE ES	1
GIBSON MS	2
HOLLINGSWORTH ES	6
KELLY ES	9
LAKE ES YRS	4
MCWILLIAMS ES	2
TWIN LAKES ES	6
VALLEY HS	15
WEST PREP ES	3
WEST PREP MS/HS	1
WESTERN HS	20
WILLIAMS WENDELL ES	3
Grand Total	**89**

2015-16 FINAL	
Classroom Vacancy 3/10/16	**Count**
BOOKER ES	4
FITZGERALD ES	5
FREMONT MS	1
FYFE ES	3
GIBSON MS	3
HOLLINGSWORTH ES	1
KELLY ES	5
LAKE ES YRS	1
MCWILLIAMS ES	1
PARK ES	2
TWIN LAKES ES	2
VALLEY HS	15
WEST PREP ES	1
WEST PREP MS/HS	1
WESTERN HS	12
WILLIAMS WENDELL ES	6
Grand Total	**63**

6. **Action Steps**
    a. Increase teacher retention through incentives. Although incentives are not the main reason why teachers stay at a given school, they do show teachers they are valued and recognize the unique challenges that come with teaching at a high-need school. Incentives, such as retention stipends, housing support, and classroom resources, arm school leaders with tools to show the best teachers that they are irreplaceable. The committee will work with principals to determine what incentives would be meaningful for the teachers in DA and MBK schools.

    b. Research confirms that school culture is a major factor in retaining staff. YDSI is using True Colors to change the culture in schools by creating a common language among stakeholders. The mission is to dramatically build community engagement over the long term, to improve the health, learning and success of children, youth and families.

    c. YDSI will collect additional information from school principals and staff, including:
        i. Survey teachers and school leaders to determine which incentives will be meaningful (or look to existing data)
        ii. Provide meaningful incentives to strong teachers identified by the principal

    d. Help principals market schools to teachers - Teachers are attracted to schools with an inspiring vision and mission. Although all school leaders have a vision for their work, packaging it in a crisp, compelling way is often challenging. To help school leaders craft a vision and marketing plan that attracts talent, the subcommittee will offer a workshop to help principals create a compelling method to market their school. The city can provide technical assistance with web site design, internet / social media outreach and printed materials (as necessary). We propose the city sponsor a marketing campaign specifically for Downtown Achieves and My Brother's Keeper schools, as it can be part of a larger effort to attract people to the City of Las Vegas' urban core. The primary objectives are:

        i. Design and lead a workshop to help principals define a compelling vision and marketing campaign for their schools. Ensure each school has a compelling vision and executes an inspiring virtual marketing campaign. Date: June 2017
        ii. Ensure each school has an up-to-date and interactive website, Facebook page and an active social media campaign. Date: May 2017
        iii. Design and create inspiring printed materials for distribution during on-site interviews, local job fairs, etc. Date: June 2017

7. **Program Manager:** Lisa Morris Hibbler

8. **Key Stakeholders:** Teach for America, The New Teacher Pipeline (TNTP), School Principals, CCSD, CLV Office of Community Services, etc.

9. **Budget Summary:**

   i. **Budget resources and FTE that will be dedicated to achieving this measure in FY 2016:**
      - **FTE for Social Media & Web Design:** 1 FTE for 4-6 weeks: $19,095/year.
      - **Resources for Workshops:** $1,500 for meals/year
      - **Resources for incentives:** We are awaiting information from schools about what are meaningful incentives. Estimate is $8,000/year one. This figure is based on identifying 5 teachers per school per year and providing a $100 incentive to each teacher.

Budget for My Brother's Keeper and Downtown Achieves Programs:

Code/Acct	Name of Account or Program	Budget	FTE
401100	Salaries	$19,095	.25
403900	Benefits	$12,328	
610100	Supplies	$1,500	
	Incentives	$8,000	
511400	Contracts	$31,250	
	Total	**$72,173**	.25

Supporting Measure 4: Workforce Readiness

The number of participants in the Batteries included program who enroll in post-secondary education programs (college, university, military, and vocational school) will increase to 80% by fall 2017.

1. **Rationale for Indicator** Increasing the percentage of teens that are in the Batteries Included leadership program that advance on to higher education will give a larger population of teens a jumpstart on the lifelong process of managing learning, work, leisure, and transition which will move them closer to self-sufficiency and stability. Higher education increases the opportunity for employability, thus making students viable and ready for the workforce.

   63 percent of all job openings by 2018 will require workers with at least some college education (Projection of Jobs and Education Requirements Through 2018, Georgetown University, 2010)

2. **Historical Data:** 68% of Batteries Included high school graduates pursued higher education. Out of 80 high school seniors that graduated on time during the 2015/2016 school year, 55 students went on to college, and/or technical school.

   Per the Nevada Systems of Higher Education report card for the 2013-14 school year, 51.7% of students with a standard high-school diploma went on to post-secondary education.

High School Diploma Type	Continued to NSHE Institution	Continued to any Post-Secondary Institution	Continued to 2-year institution	Continued to 4-year institution	Less than 24 Credits	24 to 29 Credits	30 or More Credits	Persisted to the Following Fall Semester
Advanced	63.4%	85.4%	15.6%	69.8%	19.0%	30.8%	50.2%	84.4%
Standard	42.2%	51.7%	23.4%	28.3%	48.4%	32.2%	19.4%	66.5%

3. **Action Steps:**
   a. Provide a transitional program that follows graduates through their first year of college.
   b. Conduct needs based assessments and individual development plans to keep students on track.

4. **Program Manager:** Lisa Morris Hibbler

5. **Key Stakeholders:** Principals, counselors, parents, students

6. **Budget Summary for Batteries Included**

Acct/Code	Name of Program or Account	Budget	FTE
NE1100	MANAGEMENT/PLANNING PROGRAM	$5,000	.25
NE1200	PERSONEL RESOURCES PROGRAM	$250	
NE6100	BI Program	$12,500	
401100	Salaries	$10,750	.25
401150	Hourly Wages	$42,500	1
403900	Benefits	$8,170	
610100	Supplies	$2,500	
530600	Printing	$500	
531000	Advertising	$500	
611500	Educational Supplies	$500	
	Total	**$80,670**	1.5

Strategic Priority 2: High Performing Government (includes other operational measures)

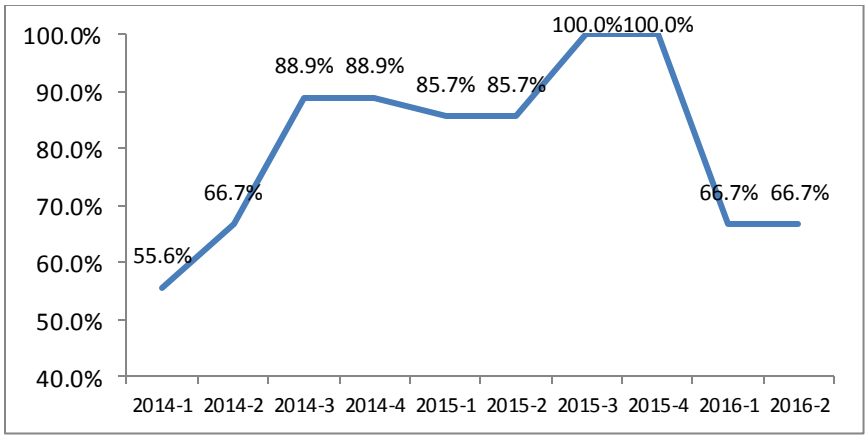
Program Codes: NE1100, NE1200, NE8000

Supporting Measure 1: Safekey

Increase the percentage of zone school sites with a minimum of 20 K-5 students enrolled in Safekey from 67% to 100% by June 2017. (Bell, Booker, Williams, Fyfe, Park, Twin Lakes, Crestwood, Hollingsworth, Kelly, McWilliams, Sunrise Acres, Vegas Verdes)

7. **Rationale for Indicator:** Expanding the Safekey before and after school program in the impact zone can provide a critically-needed wrap-around service for students and families and can help complement efforts to improve student achievement at these schools. The minimum level of 20 K-5 students per site was selected to ensure there is a viable program at each site. The chart below shows that enrollment at these schools tends to increase throughout the fiscal year and then drop off at the beginning of the subsequent year.

8. **Historical Data: Percentage of Safekey sites in the impact zone with a minimum of 20 K-5 students**



9. **Action Steps:**
   a. Provide staff at these sites with cultural competency and outreach training
   b. Conduct outreach activities for the Safekey program in the impact zone.

10. **Program Manager:** Lisa Morris Hibbler

11. **Key Stakeholders:** Principals, staff, parent, students, community partners, etc..

12. **Budget Summary for SAFEKEY Program**

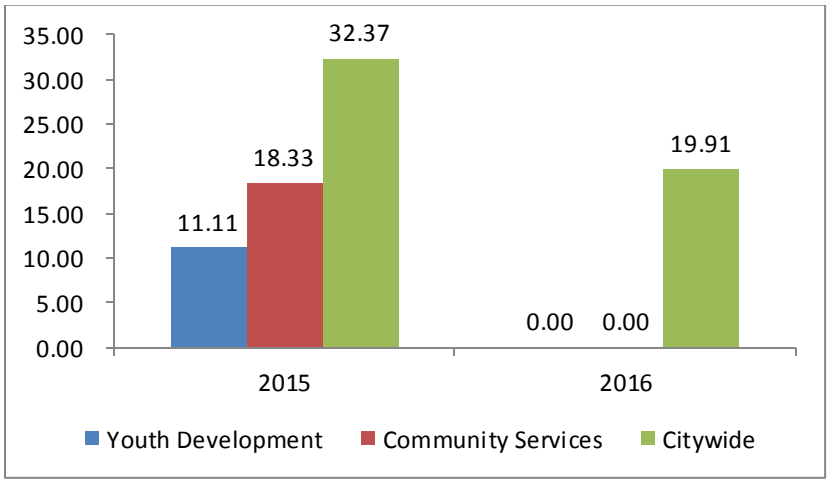
Code/Acct	Name of Program or Account	Budget	FTE
NE8000	SAFEKEY Program	$ 50,000	
401100	Salaries	$57,970	1
403900	Benefits	$44,060	
610100	Supplies	$4,621	
	Total	**$156,651**	1

Supporting Measure 2: Performance Evaluations

Increase the percentage of performance evaluations completed by the due date from 0% to 90% by June 2017.

1. **Rationale for Indicator:** Completing evaluations by the due date helps provide constructive feedback to employees about their performance in a timely manner, demonstrates to employees they are valued by their supervisors, and can help improve operations. The target has been set at 90% as a citywide goal. As the chart below shows, the historical citywide average was only 32.37% in FY 2015 and is 19.91% in FY 2016. The Youth Development and Social Innovation Department was created in January 2016, so there is limited historical data for this measure. However, the chart below shows that both YDSI and its predecessor, Community Services, had rates in FY 2015 and FY 2016 that were well below both the citywide average and the 90% target.

2. **Historical Data: Percentage of Employees Evaluated on Time**



3. **Action Steps:**
    a. Require each manager to establish a timeline for evaluations.
    b. Have administrative staff send reminders to managers when evaluations are due.
    c. Follow up with managers who do not submit evaluations on time.

4. **Program Manager:** Lisa Morris Hibbler

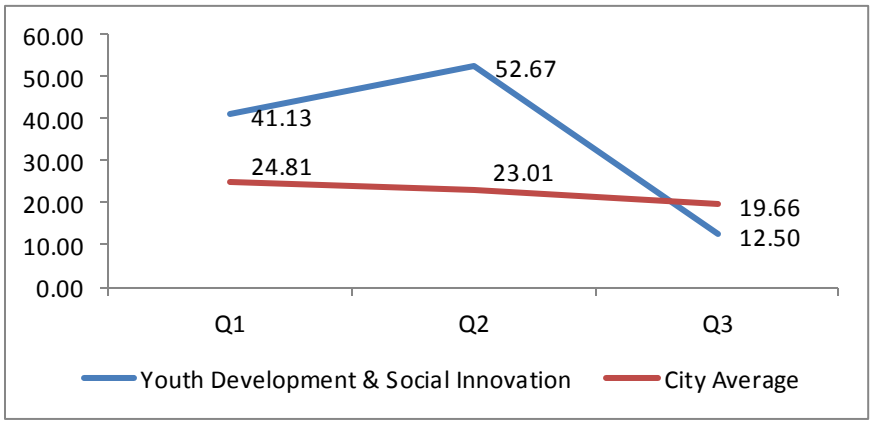
5. **Key Stakeholders:** Managers, employees

Supporting Measure 3: Paid and Unpaid Leave

Reduce the number of sick/FMLA/unpaid leave hours used per employee per quarter from 35.4 hours per quarter to 22.5 hours per quarter by June 2017.

1. **Rationale for Indicator:** Excessive use of paid and unpaid leave reduces productivity and can increase costs if temporary employees or overtime must be used to backfill for absent employees. The target of 22.5 is the citywide average for the first three quarters of FY 2016. As shown in the chart below, the Department's average leave used by employees exceeded the citywide average for the first two quarters of the FY 2016 and was lower than the citywide average in the third quarter.

2. **Historical Data: FY 2016: Use of Paid and Unpaid Leave (average hours per employee by quarter)**



3. **Action Steps**
    a. Encourage employees to access City-provided wellness coaches to encourage healthy behaviors and catch problems early.
    b. During the annual open enrollment period, provide all employees information on all physical and behavioral health benefits available from the City.

4. **Program Manager:** Lisa Morris Hibbler

5. **Key Stakeholders:** Department Staff

6. **Budget Summary – Refer to budget summary for this section**

SECTION 4: Budget Summary

The total General Fund and Safekey budget for the Department for FY 2017 is $6,142,902. The Department is also utilizing $6,200,000 in RDA and $500,000 in CDBG funding for construction costs. The following tables summarize the budget by strategic priority, program, and account.

Budget and FTE by Strategic Priority

Priority	General Fund	Safekey	Grand Total	General Fund FTE
Neighborhood Livability	2,331,472	3,811,430	6,142,902	4
Neighborhood Livability- RDA Construction Costs			6,200,000	
Neighborhood Livability – CDBG Construction Costs			500,000	

Budget and FTE by Program

Program	Program Name	General Fund	Safekey	Grand Total	General Fund FTE
NE1100	YDSI Management/Planning Program	605,098		605,098	
NE1200	YDSI Personnel Resources Program	40,483		40,483	
NE1300	YDSI Financial Management Program	0		0	
NE1310	Financial Aid (FAF) R&M Program	30,030		30,030	
NE1320	Agency Agreements Program	440,500		440,500	
NE1330	Policy & Research Program	39,080		39,080	
NE1340	Pre-K Initiative/RDA Education Set Aside Program	0		0	
NE4100	Volunteer Program	90,810		90,810	
NE4200	Non-Profit Capacity Building	32,360		32,360	
NE4300	Latino Network	37,360		37,360	
NE4400	Faith Based Initiative Program	45,745		45,745	
NE4500	Multicultural Community Relations	32,355		32,355	
NE5100	Las Vegas Downtown Achieves Program	148,645		148,645	
NE5200	My Brother's Keeper Program	112,668		112,668	
NE6100	Batteries Included Program	331,126		331,126	
NE6200	Youth Development	43,343		43,343	
NE6300	Youth Commission	19,720		19,720	
NE6400	YNAPP Program	68,399		68,399	
NE7100	Mayor's Fund Initiative	173,270		173,270	
NE7200	Grant Administration	40,480		40,480	
NE8100	Safekey Zone Program		3,811,430	3,811,430	
Total		**2,331,472**	**3,811,430**	**6,142,902**	**4**
RDA Construction Costs				**6,200,000**	
CDBG Construction Costs				**500,000**	

Budget and FTE by Account

Account	Account Name	General Fund	Safekey	Grand Total	General Fund FTE
401000	Salaries	826,932	2,453,610	3,280,542	4
403000	Benefits	594,940	671,360	1,266,300	
500000	Services	802,450	257,943	1,060,393	
600000	Supplies	107,150	428,517	535,667	
Total		**2,331,472**	**3,811,430**	**6,142,902**	**4**
RDA Construction Costs				**6,200,000**	
CDBG Construction Costs				**500,000**	

APPENDIX: ENVIRONMENTAL ASSESSMENT

Environmental Analysis

Strengths (Internal)	**Weaknesses (Internal)**
• City focusing on issues where it can have a direct impact • Strong participation by families in City programs • Strong support by city leadership	• No direct jurisdiction over K-12 education • New department still building capacity
Opportunities (External)	**Threats (External)**
• Strong partnerships with community organizations • Reorganization of Clark County School District	• Funding to implement new programs • Stability of private funding • Changes in school and district leadership