

Office of Administrative Services

Strategic Business Plan

CITY VISION

A world-class, vibrant, affordable, economically and ethically 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 Administrative Services is to provide consulting, advocacy, emergency management, sustainability, and support services to City Council and Management, so they can provide direction in enterprise-wide business decisions necessary to serve the residents, businesses and visitors.

ISSUE STATEMENTS

Issue 1: The continuing decline in city revenues combined with increasing demands for services, if not addressed will result in:

- A diminished capacity to provide services to City Council and Management
- Increased workloads due to reductions in staff
- Reduction in the provision of services to the community
- Reduced ability to meet regulatory compliance requirements

Issue 2: The increasing number of unfunded mandates, reductions in appropriations and other revenue streams and an increased demand on department services without corresponding increases in funding, if not addressed, will result in:

- An increase in cost to city residents and customers for services
- A reduction in city funds available for current and new staffing, services and initiatives
- An increase in missed opportunities for improved service delivery
- A diminished capacity to meet the city council's charge for the department
- An increase in missed opportunities to provide new and innovative services and process improvements

ISSUE STATEMENTS, CONTINUED

Issue 3: The Emergency Operations Plan requires departmental Emergency Support Function (ESF) plans. The continued delay in developing the ESF plans, if not addressed, will:

- Impair the city's ability to provide critical services to those affected by natural and man-made disasters
- Prevent the City from meeting federal emergency management mandates

Issue 4: The continuation of inconsistent communication between city departments involved in city-wide initiatives and governmental affairs, if not addressed, will result in:

- An increase in customer and city employee dissatisfaction
- An increase in the time delays on capital projects
- An increase in the duplication of services, resulting in loss of potential revenues
- An increase in missed opportunities for collaboration and partnerships
- A diminished opportunity to present a unified position to the legislature in support or opposition to various initiatives

Issue 5: The continuing need to create a more sustainable community that addresses the needs of the present without compromising the ability of future generations to meet their needs, if not addressed, will result in:

- Increased greenhouse gas emissions per capita
- Increased non-renewable energy consumption per capita
- Increased per capita infrastructure development and maintenance costs
- Increased solid waste entering landfills
- Increased vehicle miles traveled
- Increased water consumption per capita

STRATEGIC RESULTS

Strategic

Result 1 Outreach – Issue 4; Priority 6 (**Citizen Engagement**)

By fiscal year 2014, legislators representing the city of Las Vegas will benefit by having increased participation and improved access to city government services and initiatives as evidenced by:

- **75%** of state legislators representing the city of Las Vegas, responding to a survey, will state that the city did an adequate job informing them of city issues

Strategic

Result 2 Financial Stability – Issues 1 & 2; Priority 3, (**Fiscally Sound Government**)

By fiscal year 2014, the city of Las Vegas will maintain stable federal funding levels as evidenced by:

- 100% actual federal appropriation dollars received will exceed total cost of federal lobbying effort

Strategic Result 3 Sustainability Initiative – Issue 5; Priority 1, (Sustainable, Livable, Neighborhoods)

By 2015, the city will achieve the following:

- 15% of the city's energy will be from renewable energy
- 15% reduction in greenhouse gas emissions from city operations 2005 baseline
- 50% of customers who participate in the Green Building Program will take action to reduce their energy consumption

Strategic Result 4 Emergency Management – Issue 3; Priority 5, (Safe City)

By 2014, the city of Las Vegas will be better prepared to respond to natural and man-made disasters as indicated by:

- 100% of city departments will be actively engaged in a planning cycle of regular testing and revision of Emergency Support Function Plans
- 5% of annual increase in number of household that conduct pre-incident preparation to include maintaining a communication plan, disaster supplies, and practicing evacuation/shelter-in-place and maintaining skills until 80% of household maintain pre-incident preparation
- Increase in city of Las Vegas staff who have completed FEMA Independent Study Program (IS100 Introduction to Incident Command System, IS200 Incident Command System, IS700 National Incident Management System, IS800 National Response Framework, and IS775 EOC Management and Operations) until 100% of EOC staff are trained

Strategic Result 4 Grants and Contract Management – Issues 1 & 2; Priority 3, (Fiscally Sound Government)

By 2014, the city of Las Vegas will be better prepared to manage grant funding as indicated by:

- 20% grant application opportunities forwarded to departments will be completed and submitted to Grant Review Committee for consideration
- 10% competitive grant proposals submitted to grant funding agencies will receive grant awards

DEPARTMENT ORGANIZATION

1. Administrative Line of Business
 - 1.1. Management & Planning Administration Program MA1100
 - 1.2. Personnel Resources Program MA1200
 - 1.3. Financial Management Program MA1300

2. Organizational Support Line of Business
 - 2.1. Enterprise Support MA2100

3. Emergency Management Line of Business
 - 3.1. Emergency Management MA3100

4. Contracts and Grants Management Line of Business
 - 4.1. Contracts and Grants Management MA4100

5. Government Affairs Line of Business
 - 5.1. Government Affairs MA5100

6. Sustainability Initiative Line of Business
 - 6.1. Sustainability Initiative MA6100

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.

Key Results

- Key result measures achieving target for the reporting period
- 15% ALOB expenditures to total department operating expenditures
- 90% of department employee performance evaluations completed by the due date
- 27.5 sick/FMLA/unpaid leave hours used per employee per quarter
- 60% of employees attending 5+ hours of CLV training per year
- 95% of purchase transactions have a purchase order or release date that is before the invoice date
- 2% or less of timecards are unsigned
- 90% of department revenues and expenditures are aligned to the SBP

2. Organizational Support Line of Business

Purpose Statement The purpose of the Organizational Support Line of Business is to provide enterprise support, special projects, and community outreach services to the city manager and deputy city managers so they can manage and coordinate the efforts of city departments in serving the community.

Key Results

- Results to be determined by the City Manager and Deputy City Managers

3. Emergency Management Line of Business (Safe City)

Purpose Statement The purpose of the Emergency Management Line of Business is to provide emergency planning, coordination and education services to the public and city leadership so they can have the information they need to make informed decisions in emergency situations.

Key Results

- 25% of Emergency Support Function Plans that have been submitted for approval during this reporting period
- Increase in city of Las Vegas staff who have completed FEMA Independent Study Program (IS100 Introduction to Incident Command System, IS200 Incident Command System, IS700 National Incident Management System, IS800 National Response Framework, and IS775 EOC Management and Operations) until 100% of EOC staff are trained

4. Grants and Contract Management Line of Business (Fiscally Sound Government)

Purpose Statement The purpose of the Grants and Contract Management Line of Business is to provide grant and contract development, oversight and evaluation services to City Management and departments so they can receive the benefits of a well-administered program.

Key Results

- 100% of ARRA quarterly 1512 reports submitted by the federal deadline
- 20% grant application opportunities forwarded to departments will be completed and submitted to Grant Review Committee for consideration
- 10% competitive grant proposals submitted to grant funding agencies will receive grant awards

5. Government Affairs Lines of Business

Purpose Statement The purpose of the Government Affairs line of business is to provide legislative advocacy and coordination services to City of Las Vegas decision makers so they can receive information to make better management decisions on behalf of the community.

- Key Results**
- 100% actual federal appropriation dollars received will exceed total cost of federal lobbying effort (*\$ federal appropriations received/\$ total cost of lobbying*)
 - 50% of state bills supported by the city of Las Vegas that become law (*# of tracked bills passed/total # of supported bill*) **(Key during legislative years)**
 - 75% of state bills opposed by the city of Las Vegas that do not become law (*# of opposed bills not passed/total # of opposed bills*) **(Key during legislative years)**

6. Sustainability Line of Business (Sustainable, Livable Neighborhoods)

Purpose Statement The purpose of the Sustainability line of business is to provide technical management support services to the City of Las Vegas, the business community, its regional partners, residents and visitors, so they can create new job opportunities, while implementing financially accountable and environmentally-responsible programs.

- Key Results**
- 10% of the city's energy supply for buildings and facilities will be derived from renewable resources
 - 10% reduction over the 2005 base year, in greenhouse gas emissions from city operations
 - 25% of Sustainability Initiative will be recaptured through non general fund sources
 - 30% of customers who participate in the Green Building Program will take action to reduce

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 MA11000

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 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 (**key**) (KRM's achieving target/KRM's that have a value for the reporting period)
2. 15% ALOB expenditures to total department operating expenditures (**key**)
3. 100% of key result measures not achieving target for the reporting period have a response submitted by the department

Outputs

1. Key result measures achieving targets for the reporting period
2. Administrative Line of Business expenditures

Demands

1. Administrative Line of Business expenditures budgeted

Efficiencies

1. Administrative Line of Business expenditure per employee

Program Manager(s)

- Ted Olivas
- Tom Perrigo

Program Budget

\$336,435

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 MA12000

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 **(key)**
2. 27.5 sick/FMLA/unpaid leave hours used per employee per quarter **(key)**
3. 60% of employees attending 5+ hours of CLV training per year **(key)**

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 CLV training 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)

- Ted Olivas
- Tom Perrigo

Program Budget \$21,039

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 MA13000

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 (**key**)
2. 2% or less of timecards are unsigned (**key**)
3. 90% of department revenues and expenditures aligned to strategic business plans (**key**)
4. 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)

- Ted Olivas
- Tom Perrigo

Program Budget \$12,208

2. Organizational Support Line of Business

Purpose Statement The purpose of the Organizational Support Line of Business is to provide enterprise support, special projects, and community outreach services to the city manager and deputy city managers so they can manage and coordinate the efforts of city departments in serving the community.

2.1. Enterprise Support

MA2100

Program Purpose Statement The purpose of the Enterprise Support Program is to provide administrative, analytical, legislative, operational support and coordination services to the City Manager, Deputy City Managers, and City Departments so they can have the information they need to manage and coordinate the efforts of City Departments in serving the community.

Program Services

- Research
- Reports (Management, Special Project, Analytical, Summary, etc.)
- Facilitations
- Presentations (staff, leadership)
- Coordination

Family of Measures

- Results to be determined by the City Manager and Deputy City Managers

Program Managers

- **Ted Olivas**
- **Brian Knudsen**

Program Budget **\$330,657**

3. Emergency Management Line of Business (Safe City)

Purpose Statement The purpose of the Emergency Management Line of Business is to provide emergency planning, coordination and education to the public and city leadership so they can have the information they need to make informed decisions in emergency situations.

3.1. Emergency Management MA3100

Program Purpose Statement The purpose of the Emergency Management Program is to provide planning, mitigation, response and recovery services to the public and city leadership so they can have the information required to act in preparation for and response to emergencies.

- Program Services**
- Regional meeting coordination
 - Emergency Operation Center
 - Emergency planning meetings
 - Emergency notifications
 - Emergency response and recovery coordination
 - Public outreach activities
 - Homeland Security Program activities
 - Emergency plan reviews – emergency support functions
 - Emergency preparedness training programs
 - Emergency operation plan drills and exercises
 - Citizens Emergency Response Team (CERT) activities
 - Public Safety Grant Activities

Family of Measures

Results

1. 25% of Emergency Support Function Plans that have been submitted for approval during this reporting period (**Key**)
2. 5% of annual increase in number of household that conduct pre-incident preparation to include maintaining a communication plan, disaster supplies, and practicing evacuation/shelter-in-place and maintaining skills until 80% of household maintain pre-incident preparation
3. Increase in city of Las Vegas staff who have completed FEMA Independent Study Program (IS100 Introduction to Incident Command System, IS200 Incident Command System, IS700 National Incident Management System, IS800 National Response Framework, and IS775 EOC Management and Operations) until 100% of EOC staff are trained (**Key**)

- Outputs**
1. 4 Emergency Support Function Plans submitted for approval
 2. 5 grant-funded Emergency Preparedness Training Courses conducted (CERT Training)
 3. 12 staff completed training in FEMA Independent Study Program for EOC operations

- Demands**
1. 4 Emergency Support Function Plans anticipated to be required

- Efficiencies**
1. \$ Emergency Management Program expenditure per Emergency Support Function Plan prepared
 2. \$ Emergency Management Program expenditures per training class and exercise conducted

Program Manager

- Carolyn Levering
- Rick Diebold

Program Budget

\$171,677
\$132,860 (Reimbursed) –Other Grants FY10
\$391,885 – EMPG Grant FY10

4. Contracts and Grants Management Line of Business (Fiscally Sound Government)

Purpose Statement The purpose of the Contract and Grants Management Line of Business is to provide development, oversight and evaluation services to the city manager, deputy city managers and city departments so they can benefit from enhanced revenue and improved management of partnership contracts.

4.1. Contracts and Grants Management MA4100

Program Purpose Statement The purpose of the Contract and Grants Management Program is to provide development, oversight and evaluation services to the city manager, deputy city managers and city departments so they can benefit from enhanced revenue and improved management of partnership contracts.

Program Services

- Grant applications and proposals
- Application tracking status reports
- Grant training programs
- Grant application monitoring reports
- Grant review committee meeting coordination
- Grant opportunity notifications
- Grant evaluation analyses & recommendations
- Regional grant coordination reports
- Statistical reports
- Contract monitoring/oversight/interpretations

Family of Measures

Results

1. 100% of ARRA quarterly 1512 reports submitted by the federal deadline **(Key)**
2. 20% grant application opportunities forwarded to departments will be completed and submitted to Grant Review Committee for consideration **(Key)**
3. 10% competitive grant proposals submitted to grant funding agencies will receive grant awards **(Key – Annual Measure)**

Outputs

1. 120 grant opportunities forwarded to departments
2. 24 grant proposals submitted to grant funding agencies
3. \$ awarded for submitted grant applications

Demands

1. 120 grant opportunities forwarded to departments
2. 24 grant proposals submitted to grant funding agencies

Efficiencies

1. \$ Contract & Grants Management Program expenditure per grant proposal submitted to funding agencies

Program Managers

- **Becky Spray**
- **Brian Knudsen**

Program Budget \$ 73,203

5. Government Affairs Line of Business

Purpose Statement The purpose of the Government Affairs Line of Business is to provide legislative advocacy and coordination services to city of Las Vegas decision makers so they can receive information to make better management decisions on behalf of the community.

5.1 Government Affairs Program

MA5000

Program Purpose Statement The purpose of the Government Affairs Program is to provide legislative advocacy and coordination services to city of Las Vegas decision makers so they can receive information to make better management decisions on behalf of the community.

Program Services

- Legislative Hearings Representations
- Legislative Bill Amendments
- Legislative Bill Recommendations
- Legislative Correspondences
- Legislative Receptions
- Federal Staff Contacts
- State/Federal Legislative Events
- Legislative Council Briefings
- Legislative Reports
- Legislative Updates
- Multi-Jurisdiction Legislature Meetings
- Federal Legislative Positions
- Federal/State Appropriation Requests
- Federal and State Legislative Plans
- Legislative Training Sessions
- Legislative Manuals
- Fiscal Impact Statements
- Legislative Consultations
- Yucca Mountain Outreach activities

Family of Measures

Results

1. 100% actual federal appropriation dollars received will exceed total cost of federal lobbying effort (*\$ federal appropriations received/\$ total cost of lobbying*) (**Key**)
2. 50% of state bills supported by the city of Las Vegas that become law (*# of tracked bills passed/total # of supported bill*) (**Key during legislative years**)
3. 75% of state bills opposed by the city of Las Vegas that do not become law (*# of opposed bills not passed/total # of opposed bills*) (**Key during legislative years**)

Outputs

1. 60 state bills supported by the city of Las Vegas that become law
2. 50 state bills opposed by the city of Las Vegas that did not become law
3. 1400 city of Las Vegas state and federal bills tracked
4. 6 federal appropriations requested
5. 3 federal appropriations funded
6. 19 department legislative representatives trained

Demands

7. 40 state bills supported by the city of Las Vegas that become law
8. 50 state bills opposed by the city of Las Vegas that did not become law
9. 1400 city of Las Vegas state and federal bills tracked
10. 6 federal appropriations requested
11. 3 federal appropriations funded
12. 19 department legislative representatives trained

Efficiencies

1. \$ of Government Affairs program expenditures per # of city of Las Vegas state and federal bills tracked (session years)
2. \$ of Government Affairs program expenditures per # of legislative consultations provided (non-session years)
3. \$ impact of legislative changes

Program Manager(s) • **Liane Lee**
 • **Ted Olivas**

Program Budget • **\$727,006**

6. Sustainability Line of Business (Sustainable, Livable Neighborhoods)

Purpose Statement The purpose of the Sustainability Initiative Line of Business is to provide technical management support services to the City of Las Vegas, the business community, its regional partners, residents and visitors, so they can create new job opportunities, while implementing financially accountable and environmentally-responsible programs.

6.1 Sustainability Initiative Program (MA6100)

Program Purpose Statement The purpose of the Sustainability Initiative Program is to provide technical and management support services to the City of Las Vegas, the business community, its regional partners, residents and visitors, so they can create new job opportunities that reduce energy, waste and greenhouse gas emissions, while conserving natural resources.

- Program Services**
- Green Building Program Incentives
 - Technical & management supports (Southern Nevada Regional Planning Coalition- Sustainable Subcommittee)
 - Grant activities (researches, applications, submissions, and awards)
 - Partnerships (UNLV, Green Chips, HomeFree Nevada, & NV Energy)
 - Facilitations and consultations (Green Building Team, CELEBRATE, LEED)
 - Tree Canopy (Urban Forestry) studies
 - Workshops, conferences and community events

- Family of Measures**
- Results
1. 10% of the city's energy supply for buildings and facilities will be derived from renewable resources **(Key)**
 2. 10% reduction over the 2005 base year, in greenhouse gas emissions from city operations **(Key)**
 3. 25% of Sustainability Initiative will be recaptured through non general fund sources **(Key)**
 4. 30% of customers who participate in the Green Building Program will take action to reduce their energy consumption **(Key)**

- Outputs
1. 1,430,400 kilowatt-hours from renewable resources that are used by city buildings and facilities
 2. 141,062 tons of equivalent CO₂ greenhouse gas emissions generated
 3. \$14,081,086 of Sustainability Initiative Program dollars generated through non general fund sources
 4. 120 customers that take action to reduce their energy consumption

- Demands
1. 1,430,400 kilowatt-hours from renewable resources anticipated
 2. 141,062 tons of equivalent CO₂ greenhouse gas emissions anticipated
 3. \$14,081,086 dollars anticipated
 4. 120 customers that take action to reduce energy consumption anticipated

Efficiencies

1. \$ Sustainability Initiative Program expenditure per kilowatt hour of renewable energy used by city buildings and facilities
2. \$ Sustainability Initiative Program expenditure per lbs of greenhouse gas emissions reduced
3. \$ Sustainability Initiative Program expenditure to generate non general fund dollars
4. \$ Sustainability Initiative Program expenditure per customer that reduces energy consumption

Program Manager(s)	• Tom Perrigo
Program Budget	\$244,324

FY11 Strategic Business Plan Addendum

2. Organizational Support Line of Business

2.1 Enterprise Support Program

Primary Customers: City Manager and Deputy City Managers

Secondary Customers: Department Directors and City Council

Targets for Key Results

No targets were developed.

Based on feedback from the City Manager, it was determined that the Office will provide financial data indicating the level of support for Enterprise Support; however, measurements would not be useful in determining the success of the program.

3. Emergency Management Line of Business Line of Business

3.1 Emergency Management

Primary Customers: Citizens and City of Las Vegas management and staff.

Secondary Customers: Businesses and visitors to the City of Las Vegas who would be present in the event of an emergency incident.

Targets for Key Results

KRM #1 25% of Emergency Support Function Plans that have been submitted for approval during this reporting period

Target Setter: Carolyn Levering

Describe how the target was developed. (Formula? If yes, describe the formula. Trend? If yes, describe the trend. Benchmark? If yes, describe the benchmark data source. If the measure changed from the FY10 target, describe why.)

The target was developed based on a formula of $\frac{1}{4}$ of the total number of current departments that require ESF plans to be approved. Currently the formula is $17 \text{ departments that need ESF plans submitted for approval} \div \frac{1}{4} = 4 \text{ departments}$.

KRM #2 Increase in city of Las Vegas staff who have completed FEMA Independent Study Program (IS100 Introduction to Incident Command System, IS200 Incident Command System, IS700 National Incident Management System, IS800 National Response Framework, and IS775 EOC Management and Operations) until 100% of EOC staff are trained

Target Setter: Carolyn Levering

Describe how the target was developed. (Formula? If yes, describe the formula. Trend? If yes, describe the trend. Benchmark? If yes, describe the benchmark data source. If the measure changed from the FY10 target, describe why.)

The Target was based on the National Incident Management System (NIMS) compliance requirements for the Department of Homeland Security.

4. Contracts and Grants Management Line of Business

4.1 Contracts and Grants Management

Primary Customers: City of Las Vegas departments who seek to obtain grant funding.

Secondary Customers: Residents of the City of Las Vegas who receive services provided through grant funding.

Targets for Key Results

KRM #1 20% grant application opportunities forwarded to departments will be completed and submitted to Grant Review Committee for consideration

Target Setter: Becky Spray

Describe how the target was developed. (Formula? If yes, describe the formula. Trend? If yes, describe the trend. Benchmark? If yes, describe the benchmark data source. If the measure changed from the FY10 target, describe why.)

This measure changed due to the lack of resources due to attrition, retirement, and RIFs, which has resulted in grant writing activities that have decreased dramatically. OAS provides an average of 10 grant opportunities per month, which varies depending on the number of potential grants available throughout the grant cycle; however, very few grants are being submitted. The goal of this measure is to encourage departments to develop more capacity for grant writing and to actively submit grants for which notification has been received based on targeted searches from OAS. If departments act on 20% of the approximate 120 grant opportunities forwarded by OAS, we will increase the number of potential funding sources.

KRM #1 20% competitive grant proposals submitted to grant funding agencies will receive grant awards (ANNUAL MEASURE)

Target Setter: Becky Spray

Describe how the target was developed. (Formula? If yes, describe the formula. Trend? If yes, describe the trend. Benchmark? If yes, describe the benchmark data source. If the measure changed from the FY10 target, describe why.)

The target was developed with the intent of those grant for which applications are submitted, at least 20% will be funded. This is projected based upon the current staffing situation with new staff developing grant writing skills due to attrition from attrition, retirement, and RIFs.

5. Government Affairs Line of Business

5.1 Government Affairs Program

Primary Customers:

City of Las Vegas decision makers.

Secondary Customers:

Community.

Targets for Key Results

KRM #1: 100% actual federal appropriation dollars received will exceed total cost of federal lobbying effort (\$ Federal appropriations received/\$ total cost of lobbying)

Target Setter: Ted Olivas

How the target was developed: It was based on the amount of funds spent on federal lobbying efforts.

KRM #2: 70% of legislative bills passed impacting the city of Las Vegas are implemented by the effective date (# bills implemented by effective date/# bills implemented)

Target Setter: Ted Olivas

How the target was developed: It was based on the number of state legislative bills that are passed during each Legislature to ensure the City is in compliance.

6. Sustainability Line of Business

6.1 Sustainability Initiative Program

Primary Customers: City of Las Vegas officials and employees, City of Las Vegas residents

Secondary Customers: Las Vegas community at large, Las Vegas businesses

Targets for Key Results

KRM #1-- 10% of the city's energy supply for buildings and facilities will be derived from renewable resources

Target Setter: Marco Velotta

How the target was developed: Based on projects for ARRA (Energy Efficiency and Conservation Block Grant)

Primary Customers: City of Las Vegas officials and employees

Secondary Customers: City of Las Vegas residents

KRM #2-- 10% reduction over the 2005 base year, in greenhouse gas emissions from city operations

Target Setter: Paul Grimyser

How the target was developed: Benchmark from 2005 greenhouse gas emissions inventory of city operations

Primary Customers: City of Las Vegas officials and employees

Secondary Customers: City of Las Vegas residents, Las Vegas community at large

KRM #3-- 25% of Sustainability Initiative will be recaptured through non general fund sources

Target Setter: Marco Velotta

How the target was developed: Based on grant and utility rebate funds, renewable generation savings, and energy conservation savings

Primary Customers: City of Las Vegas officials and employees

Secondary Customers: City of Las Vegas taxpayers

KRM #4-- 30% of customers who participate in the Green Building Program will take action to reduce their energy consumption

Target Setter: Marco Velotta

How the target was developed: Based on results of survey submitted to customers who participated in Green Building Program

Primary Customers: City of Las Vegas residents, Las Vegas businesses