

Office of the City Clerk

Strategic Business Plan FY 2010/2011

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 the City Clerk is to provide council and related meeting support, public information and records research, city history preservation and election services to elected officials, staff and residents so they can receive the highest standard of accurate, timely and legally compliant information to conduct city business.

ISSUE STATEMENTS

Issue 1 – Effect of Economic Downturn on Service Demands

The City of Las Vegas has experienced significant changes affecting the demand for services from the City Council, City Manager’s Office, other departments and residents that, if not addressed will continue to result in:

- Inability to adjust to fluctuating agenda demands
- Diminished ability to manage available staff, scheduling and overtime
- Delays in the timely provision of information and services
- Increased risk of legal liability for delayed or non-compliance
- Decreased customer service satisfaction
- Increased storage costs
- Greater demand for information and record “Self Service” capabilities
- Accelerates the timeframe until maximum storage capacity is reached at the storage facility (i.e. Records Center)

Issue 2 – Reliance on Technology

Loss of human resources and declining budgets have increased the City’s reliance on technology and re-engineered business processes to ensure information access and retrieval capabilities, improve productivity, and provide greater electronic storage and security of information assets for internal and external customers, which if not addressed will result in:

- Decreased accuracy, trustworthiness, authenticity, and accessibility of information assets
- Potential loss or delays in customer and department access due to system failure or limited technical support
- Software/hardware design, purchase, implementation, and maintenance and upgrade costs
- Additional staff training costs
- Additional public information and education costs

Issue 3 – Workforce Demands/Challenges

Increasing training expectations, an incomplete succession plan and a reduction in staff due to economic necessity, if not addressed, will continue to:

- Decrease the ability of the City Clerk staff to complete statutory and job requirements in an accurate and timely manner

Issue 4 – Civic Engagement and Citizen Outreach

The increasingly diverse and transitory population of Las Vegas seeks civic involvement and has high expectations of the City government, which if not addressed will result in:

- Low voter turnout
- Decreased confidence in City government
- Limited citizen participation on boards and commissions

Issue 5 – Business Process Reengineering for Compliance, Accessibility, and Reliability

A more technology savvy citizenry and workforce; limited hardcopy and electronic storage space; along with the growing demand for accessibility and usability of data drive the need for business process engineering to ensure legal compliance as well as customer satisfaction and citizen engagement, which if not addressed will result in:

- Non compliance to federal and state regulations
- Disenfranchised citizenry
- Increased cost to retrieve record information
- Potential loss of vital records

Issue 6 – Citywide Enterprise Records Management

The increase in citywide information systems has resulted in a proliferation of electronic records. Appropriate storage and preservation of this electronic information is a requirement of NRS 239, Public Records; NAC 239; Retention of Records by Local Government Entities; and managing information system capacity. The City’s legal and ethical obligation to provide citizens and employees with access to public information requires the implementation of a comprehensive citywide records management program which if not addressed, will result in possible litigation, statutory non-compliance and legal repercussion, and lack of business continuity preceding a disaster.

STRATEGIC RESULTS

Strategic Result 1 – Utilization of Technology

Customers of the Clerk's Office will benefit from the seamless, transparent delivery of services through the use of the latest reliable technology as evidenced by:

- 2014, improve the meeting minute process productivity to a 4:1 ratio
- 2014, the City will realize a 30% increase in web-based services for staff and citizens
- 2014, 50% of records will be managed within an electronic records management system

Strategic Result 2 - Civic Engagement and Citizen Outreach

Quality of life for the community will be enhanced through improved civic engagement as evidenced by:

- 2014, establish an election citizens academy to provide civic and voter education
- 2014, the City Clerk's Office will participate in 25% of Ward (i.e. Town Hall meetings) to recruit individuals to serve on City Boards or Commissions (Boards and Commissions Program), promote Voter Registration (Election Operations Program) and educate on Passport services (Filings and Applications Program)

Strategic Result 3 – Business Process Reengineering for Compliance, Accessibility, and Reliability

Business process reengineering will enhance accessibility and reliability of record information as well as improve compliance with federal and state statutes as evidenced by:

- 2014, 25% reduction in time required to effectively produce and make available meeting minutes
- 2014, Assurance that all final and annotated minutes prepared in fiscal year 2013/2014 are in compliance with federal and statutory requirements while maintaining timely accessibility
- 2014, Expand on-line information dissemination for 30% of Boards and Commission

Strategic Result 4 – Citywide Enterprise Records Management

Implementation of a citywide, comprehensive, enterprise records management program will ensure legal compliance; accessibility, trustworthiness; and long term preservation or disposition of records as evidenced by:

- 2014, 50% of all departments will adhere to adopted retention schedules, policies and procedures, and records management training tools
- 2014, 75% of all divisions will effectively manage their electronic and paper records via the City's Electronic Records Management System (ERMS)
- 2014, Develop a comprehensive records inventory including identification of vital records

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

- 50 % of 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 aligned to strategic business plan

Line of Business 2: Meeting Management

Purpose Statement The purpose of the Meetings Management Line of Business is to provide meeting support, official documentation, centralized legal filing and processing, special projects, ancillary support, and board and commission membership services to elected and appointed officials, City departments, residents and organizations so they can conduct business. (Note: ancillary support applies to other entity meetings held in Council chambers that require assistance with recording equipment, tape copies, supplies, etc.)

Key Results

- 100% of meetings for which action minutes were accurately provided within 24 hours of the close of the meeting
- 90% of meetings where initial minutes were created within a 5:1 time ratio
- 90% of boards and commissions appointments/reappointments made upon first presentation at Council

LINES OF BUSINESS - CONTINUED

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**
- 50% City divisions engaged in the ERMS Project that are actively inputting and managing their records in ERMS
 - 75% written public records (information and document) requests COMPLETED within 5 business days (State statute requires response within 5 business days)
 - 100% records delivered within 1 business day of receipt of request
 - Identified historical archival collections that are catalogued and preserved (no target set, no funding available for this program)

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: Operations Support

Purpose Statement The purpose of the Operations Support Line of Business is to provide meeting support, official documentation, centralized legal filing and processing, special project and ancillary support services to residents, City departments, organizations and officials so they can conduct business with or for the City.

- Key Results**
- 10% increase in passport filings over previous reporting period
 - 80% passport applications completed within 25 minutes
 - 90% of all agreements/contracts/documents executed and processed out within 5 business days

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
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3. Enterprise Records Management Line of Business
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4. Elections Line of Business
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5. Operations Support Line of Business
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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 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. 50 % Key result measures achieving target for the reporting period (**key**)
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)

- **Beverly K. Bridges**
- **Vicky Skilbred & LuAnn D. Holmes**

Program Budget **\$374,268**

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

C12000

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)

- **Beverly K. Bridges**
- **Vicky Skilbred/LuAnn D. Holmes**

Program Budget **\$76,867**

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 management and staff so they can receive financial tools needed to meet department program measures.

Program Services	<ul style="list-style-type: none"> • Contract Development and Administration Consultations (including Memorandums of Understanding, multi-agency agreements, etc.) • Financial Reports • Financial Projections • Payment Authorizations • Purchasing Requests <ul style="list-style-type: none"> Petty Cash Purchasing Card Purchase Orders 	<ul style="list-style-type: none"> • 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
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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)	<ul style="list-style-type: none"> • Beverly K. Bridges • Vicky Skilbred/LuAnn D. Holmes
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Program Budget	\$13,884
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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, centralized legal filing and processing, special projects, ancillary support, and board and commission membership services to elected and appointed officials, City departments, residents and organizations so they can conduct business. (Note: ancillary support applies to other entity meetings held in Council chambers that require assistance with recording equipment, tape copies, supplies, etc.)

2.1 Meeting Services Program

C21000

Program Purpose Statement 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.

Program Services

- Agendas*
- Minutes*
- Transcripts*
- Public hearing mailings (land use, Special Improvement/Assessment Districts, bonds, annexations, abatement/dangerous buildings, bills and ordinances)
- Council action correspondences (Council work cards, Council planning letters, board letters, abatement/dangerous buildings)
- Mayor/Mayor Pro Tem Scripts
- Summary minutes*
- 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)

* Includes services to: City Council, Redevelopment Agency, Planning Commission, Audit Oversight Committee, Recommending Committee, Records Management Committee, Special meetings

Family of Measures

Results

1. 100% of meetings for which action minutes were accurately provided within 24 hours of the close of the meeting (**key**)
2. 90% of meetings where initial minutes were created within a 5:1 time ratio (**key**)

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. Meeting Services Program expenditure
5. Action meeting minutes accurately provided within 24 hours of the close of the meeting
6. Meetings where initial minutes were created within a 5:1 time ratio

Demands

1. Meetings anticipated to require support

Efficiency

1. Meeting Services Program expenditures per meeting supported

Program Manager(s)	<ul style="list-style-type: none">• Beverly K. Bridges• Vicky Skilbred
Program Budget	\$586,275

2. Meeting Management Line of Business

Purpose Statement The purpose of the Meetings Management Line of Business is to provide meeting support, official documentation, centralized legal filing and processing, special project, ancillary support, and board and commission membership services to residents, City departments, organizations and officials so they can conduct business with or for the City.

2.2 Boards and Commissions Program

C22000

Program Purpose Statement The purpose of the Boards and Commissions Program is to provide appointment/reappointment and membership services to the City Council, potential and seated board members, departments and other governmental entities so they can participate in open government processes and fulfill the purpose of each Board and Commission.

Program Services

- Appointment notification letters
- Certificates of appointments
- Board and Commission membership listings
- Membership e-mails
- Board and Commission recruitment materials
- Oaths of office
- Required Boards and Commissions letters
- End of service mementos and appreciation letters
- Ward meeting boards and commissions education program sessions

Family of Measures

Results

1. 90% of boards and commissions appointments/reappointments made upon first presentation at Council (**key**)

Outputs

1. Boards and commissions appointments/reappointments made upon first presentation at Council
2. Total boards and commissions appointments/reappointments presented at Council
3. Boards and Commissions Program expenditures
4. Board and commission membership appointments/reappointments

Demands

1. Board and commission vacancies anticipated

Efficiency

1. Boards and Commissions Program expenditures per board and commission member appointment completed

Program Manager(s)

- **Beverly K. Bridges**
- **Vicky Skilbred**

Program Budget \$13,485

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.

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| Program Services | <ul style="list-style-type: none"> • 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 | <ul style="list-style-type: none"> • 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 |
|-------------------------|---|---|

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| Family of Measures | <p><u>Results</u></p> <ol style="list-style-type: none"> 1. 50% of City divisions engaged in the ERMS project are actively inputting and managing their records in ERMS (key) 2. 10% of City employees received records management training |
|---------------------------|--|

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|---------------------------|---|
| Family of Measures | <p><u>Outputs</u></p> <ol style="list-style-type: none"> 1. Divisions engaged in the ERMS project 2. Public records available via electronic means 3. Employees who received records management training 4. Total city employees 5. Records Management Program expenditure 6. Divisions engaged in the ERMS that are actively inputting and managing their records in ERMS 7. Total City divisions |
|---------------------------|---|

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|---------------------------|--|
| Family of Measures | <p><u>Demands</u></p> <ol style="list-style-type: none"> 1. Records anticipated to be managed in accordance to statutory compliance |
|---------------------------|--|

Efficiencies

1. Records Management Program expenditure per City division engaged in the ERMS project that are actively inputting and managing their records in ERMS

Program Manager(s)	<ul style="list-style-type: none">• Beverly K. Bridges• LuAnn D. Holmes
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Program Budget	\$423,307
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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.

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|-------------------------|--|--|
| Program Services | <ul style="list-style-type: none"> • Information research and retrieval services • Public Record requests • Active Records Center Services • Records Management Consultations • Records Imaging and Micrographics Services (RIMS) | <ul style="list-style-type: none"> • Management and storage of: <ul style="list-style-type: none"> ○ Vital records ○ Destruction records ○ Paper records ○ Microfilm records ○ Boxed records ○ Electronic files ○ Paper files |
|-------------------------|--|--|

- Family of Measures**
- Results
1. 75% of written public records (information and document) requests COMPLETED within 5 business days (State Statute requires RESPONSE in 5 business days) (**key**)
 2. 40% departments being provided reformatting services

- Outputs
1. Public record requests completed within 5 business days
 2. Public record request responses provided (Total)
 3. Public record requests provided (without 5-day response requirement)
 4. Records Services Program expenditure
 5. Records reformatted during reporting quarter

- 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 reformatted

Program Manager(s)

- Beverly K. Bridges
- LuAnn D. Holmes

Program Budget \$710,577

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. 100% of records delivered within one business day of receipt of request (**key**)

- Outputs
1. Boxes electronically inventoried and stored
 2. Records delivered
 3. Records delivered within 1 business day of receipt of request
 4. 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 stored
 2. Records Warehouse Program expenditures per box delivered

Program Manager(s)

- Beverly K. Bridges
- LuAnn D. Holmes

Program Budget \$191,225

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 current and future members of the Las Vegas community so they can be assured of the continued availability and preservation of the City’s history and memorabilia relative to the history of the City.

- Program Services**
- Photo Preservation
 - Artifact Preservation
 - Map and plan Preservation
 - Ledger Preservation
 - Record Preservation

Family of Measures Results
1. Identified historical archival collections that are catalogued and preserved

- Outputs
1. Archival and Preservation Program expenditures
 2. Historical archival collection items (photos, slides, maps, plans & artifacts)
 3. Maps and plans identified, catalogued, and preserved
 4. Artifacts identified, catalogued, and preserved
 5. Identified historical archival collections that are catalogued & preserved
 6. Identified historical archival collections
 7. Photos and slides identified, catalogued, and preserved
 8. Permanent paper records placed on microfilm

- Demands
1. Photos and slides anticipated to be received for identification, cataloging, and preservation
 2. Maps and plans anticipated to be received for identification, cataloging, and preservation
 3. Artifacts anticipated to be received for identification, cataloging, and preservation

- Efficiency
1. Archival and Preservation Program expenditures per historical archival collection item

Program Manager(s)

- Beverly K. Bridges
- LuAnn D. Holmes

Program Budget \$ No funding currently available for this program.

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)

- **Beverly K. Bridges**
- **Vicky Skilbred/LuAnn D. Holmes**

Program Budget **\$1,000,000**

5. Operations Support Line of Business

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

5.1 Filings and Applications Program

C51000

Program Purpose Statement The purpose of the Filings and Applications Program is to provide centralized receipt, processing, and distribution services to individuals requiring assistance with a legal filing with the City so they can comply with all statutory requirements to 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)
- Petitions
- Property vacation filings
- Annexation filings
- Lawsuit filings
- Voter registration applications
- Passport services (applications, pictures, transmittals) (**This is a fee-based service)
- Filings (bid openings, claims, property vacations, annexations, lawsuits)

Family of Measures

Results

1. 10% difference (increase) in passport filings over previous reporting period (**key**)
2. 80% of passport applications completed within 25 minutes (**key**)

Outputs

1. Passport applications processed this reporting period
2. Filings accepted
3. Filings and Applications Program expenditures
4. Passport Application revenue collected
5. Passport applications processed within 25 minutes
6. Total passport applications processed

Demands

1. Passport applications anticipated to be processed

Efficiencies

1. Filings and Applications Program expenditures per filing processed
2. Passport revenue generated per application processed

Program Manager(s)

- **Beverly K. Bridges**
- **Vicky Skilbred**

Program Budget \$95,476

5. Operations Support Line of Business

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

5.2 Operations Support Program

C52000

Program Purpose Statement The purpose of the Operations Support Program is to provide necessary special project and ancillary services to the City Council, City departments, the public, and government entities so they can receive timely information to conduct their business in compliance with statutory requirements.

Program Services

- Agreements/contracts processing
- Special legal notice newspaper publications
- Extraordinary Information Responses/Special projects (e.g. analysis reports, enterprise software, etc. which requires overtime and reallocation of normal business functions.)
- Telephone communication responses
- Website access (pages and updates)
- Non-department meeting postings
- Non-department meeting recording equipment set ups
- Counter Information Responses
- Notary (Public)

Family of Measures

Results

1. 90% of all agreements/contracts/documents executed and processed out within 5 business days of receipt (**key**)

Outputs

1. CLV staff surveyed reporting use of Clerk's website on a monthly basis
2. Fully executed agreements and contracts processed out within 5 business days of receipt
3. Total agreements/contracts/documents submitted for processing

Demands

1. Contracts/agreements/documents anticipated to be received for processing

Efficiencies

1. Operations Support Program expenditure per agreement/contract/ document processed

Program Manager(s)

- Beverly K. Bridges
- Vicky Skilbred/LuAnn D. Holmes

Program Budget \$70,125

REGULATORY AUTHORITY OR MANDATES FOR OFFICE OF THE CITY CLERK SBP FY 2011

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.

***Services: As directed by City Manager's Office and Office of Performance Management
no services were added by City Clerk's Office***

Line of Business: 2. Meeting Management

The purpose of the Meetings Management Line of Business is to provide meeting support, official documentation, centralized legal filing and processing, special projects, ancillary support, and board and commission membership services to elected and appointed officials, City departments, residents and organizations so they can conduct business. (Note: ancillary support applies to other entity meetings held in Council chambers that require assistance with recording equipment, tape copies, supplies, etc.)

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		<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> NRS 278 & 278A
Mayo/Mayor Pro Tem Scripts			<ul style="list-style-type: none"> None (facilitates the meeting)
Summary Minutes	Citizens, City elected officials and staff		<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> NRS 241 (Open Meeting Law); City Charter, Las Vegas Municipal Code

	accounting		Titles 2, 4, 6, 18, 19 and 20
Newspaper publications public notices	City records and history, citizens, City elected officials and staff; applicant; appellants		<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • City Charter, Las Vegas Municipal Code Titles 2 and 9
Notices of Final Action	City records and history, citizens, City elected officials and staff,		<ul style="list-style-type: none"> • NRS 278A

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Program: 2.2 Boards and Commissions Program

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	Regulatory Authority or Mandate
Appointment notifications letters	Citizens and City staff	<ul style="list-style-type: none"> Board formation authority: Arts Commission LVMC Title 2.34; Animal Advisory Committee LVMC Title 7.16; 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; 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • LVMC 2.60 • NRS 239
Develop and implement	City Staff	Citizens, Legal Counsels,	<ul style="list-style-type: none"> • NRS 239, 266.425,

a Records Disposition program		Applicants, Appellants, City Attorney's Office, City Council or other Board members, City Manager's Office, PIO, Media, other departmental staff	266.480 <ul style="list-style-type: none"> • NAC 239 • LVMC 2.60, 3.08, Title 4, Title 6, Title 18, Title 19,
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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	<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • City Charter • NRS 239, 239B, 239C
Active Records Center Services	City Clerk’s office	Other City departments	<ul style="list-style-type: none"> • NRS 241, 271, 278
Records Management Consultations	City Staff		<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • LVMC 2.60 • NRS 239
Lifecycle Management & Storage of: <ul style="list-style-type: none"> ○ <i>Filings</i> ○ <i>Vital records</i> ○ <i>Destruction records</i> 	City departments		<ul style="list-style-type: none"> • NRS 239, 266.425, 266.480, • LVMC 2.60, 3.08, Title 4, Title 6, Title 18, Title 19,

<ul style="list-style-type: none">○ <i>Paper records</i>○ <i>Microfilm records</i>○ <i>Boxed records</i>○ <i>Electronic files</i>○ <i>Paper files</i>			
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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		<ul style="list-style-type: none"> • NRS 239.051 (3) • NAC 239.698 (4)
Provide Record Courier services	City staff		<ul style="list-style-type: none"> • NRS 239.0107
Provide environment controlled storage	City records		<ul style="list-style-type: none"> • NISO TR01-1995 • NFPA 232
Provide Boxes/Records destruction services	City departments		<ul style="list-style-type: none"> • NAC 239.161
Provide electronically managed inventory	City staff		Facilitates more efficient business processes
Provide Vault and Restricted storage for confidential records	City departments		<ul style="list-style-type: none"> • NJCIS • NRS 179A • NRS 294A.400

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Program: 3.4 Archival and Preservation Program

The purpose of the Archival and Preservation Program is to provide catalogue, storage, and conservation services to current and future members of the Las Vegas community so they can be assured of the continued availability and preservation of the City’s history and memorabilia relative to the history of the City.

Services: Services provided by this program include:

Services	Primary Customer	Secondary Customer	Regulatory Authority or Mandate
Photo Preservation	City records and historical material		<ul style="list-style-type: none">• NRS 239.015• NRS 239.073-090
Artifact Preservation	City records and historical material		<ul style="list-style-type: none">• NRS 281.380
Map and plan Preservation	City records and historical material		<ul style="list-style-type: none">• NRS 239.015
Ledger Preservation	City departments		<ul style="list-style-type: none">• NRS 239.015
Record Preservation	City staff		<ul style="list-style-type: none">• 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 and 2
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. Operations Support

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

Program: 5.1 Filings and Applications Program

The purpose of the Filings and Applications Program is to provide centralized receipt, processing, and distribution services to individuals requiring assistance with a legal filing with the City so they can comply with all statutory requirements to 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		<ul style="list-style-type: none"> • LVMC Title 9, 10, 16
Bid opening filings	City Departments		<ul style="list-style-type: none"> • NRS 279, 281, 318, 332, 333A, 334, 338
Claims filings	Citizens		<ul style="list-style-type: none"> • LVMC Title 4
Lobbyist filings	Lobbyists		<ul style="list-style-type: none"> • LVMC Title 2
Land use appeal letters	Applicant/appellant		<ul style="list-style-type: none"> • LVMC Titles 18 and 19
Redevelopment area disclosures	City staff and elected officials		<ul style="list-style-type: none"> • NRS 279
Financial report filings (election related)	Elected Officials and some Executives		<ul style="list-style-type: none"> • See Elections
Petitions	Citizens		<ul style="list-style-type: none"> • City Charter; LVMC Titles 2, 18 and 19
Property vacation filings	Applicant		<ul style="list-style-type: none"> • NRS 278, City Charter; LVMC Title 18
Annexation filings	Applicant		<ul style="list-style-type: none"> • NRS 268; LVMC Titles 2, 18 and 19
Lawsuit filings	Plaintiff		<ul style="list-style-type: none"> • LVMC Title 4
Voter registration applications	Citizens		<ul style="list-style-type: none"> • See Elections
Passport services (applications, pictures, transmittals) (**This is a fee-based service)	Applicants		

Line of Business: 5. Operations Support

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Program: 5.2 Operations Support Program

The purpose of the Operations Support Program is to provide necessary special project and ancillary services to the City Council, City departments, the public, and government entities so they can receive timely information to conduct their business in compliance with statutory requirements.

Services: Services provided by this program include:

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	<ul style="list-style-type: none"> City Charter, LVMC Title 2
Special legal notice newspaper publications	Citizens		<ul style="list-style-type: none"> Various depending on source
Extraordinary Information Responses/Special projects (e.g. analysis reports, enterprise software, etc. which requires overtime and reallocation of normal business functions.)	Requestor		
Telephone communication responses	City staff and citizens		
Website access (pages and updates)	City staff and citizens		<ul style="list-style-type: none"> NRS 241 (Meetings and Agendas);
Non-department meeting postings	City staff, meeting participants, citizens		<ul style="list-style-type: none"> NRS 241
Non-department meeting recording equipment set ups	City staff, meeting participants, citizens		<ul style="list-style-type: none"> NRS 241
Counter Information Responses	Citizens & visitors		