

Department of Detention and Enforcement Strategic Business Plan July 1, 2010

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 Detention and Enforcement is to improve public safety through the delivery of law enforcement, inmate custody, animal control and parking management 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 ongoing and significant decline in our local and State economy, as demonstrated through continually declining tax and other revenue sources, affecting both internal departments and external agencies, coupled with the escalation of expenses in addition to an ever increasing workload and task complexity, limit the Department's ability to provide and maintain services necessary to meet community expectations and if not addressed may result in:
 - diminished public safety services
 - an increase in crime at City parks, facilities and throughout the community
 - a reduction in available jail bed space leading to overcrowded jail facilities
 - consolidation, privatization or elimination of services
 - delays in, or limited responses to customer requests for service
 - inefficient use of available tax dollars due to criminal recidivism rates within the criminal justice community

2. The community's continued need for jail space, funding constraints and the high percentage of and continually increasing expenses associated with traditional inmate housing challenge the Department's ability to provide inmate housing necessary to support our criminal justice partners and if not addressed will result in:
 - a reduction, privatization, consolidation or the elimination of staff required to supervise inmates
 - limited or restricted booking options for arresting agencies
 - limited jail bed space
 - unnecessary overcrowding
 - increased liability
 - increase in crime and the appearance of homelessness throughout the community

3. Economic instability and future service delivery uncertainty hinder the Department's ability to retain experienced staff, develop future leaders and prepare appropriately, overall, for the future and unknown expectations of the public, our community partners, as well as our appointed and elected leadership and if not addressed will result in:
 - a reduction in the public's confidence and satisfaction
 - increased errors due to inexperienced staff
 - limited knowledge, awareness and experience with cutting edge technology, industry trends and current and future community issues
 - diminished efficiency and overall effectiveness
 - a reduction, privatization, consolidation or the elimination of staff necessary to deliver public safety services

STRATEGIC RESULTS

1. By 2014, the City will experience an increase in general fund revenue sufficient to offset the cost associated with sustaining the delivery of critical services to the community while preserving jobs through expanded programs in Detention and Enforcement, specifically the Public Safety Line of Business, as evidenced by:
 - an increase in general fund revenue of \$2 million, annually, through warrant service delivery
 - an increase in general fund revenue of \$.5 million, annually, through animal licensing and the timely adjudication of infractions
 - an increase in the parking enterprise fund of \$.5 million, annually, through the recovery of scofflaws due to vehicle immobilization

2. By 2014, the City will provide jail bed space required to meet the needs of the criminal justice community by creating capacity and reducing operating expenses through a partnership with Municipal Court to limit the detention of pre-sentenced inmates, while continuing to reduce the offender recidivism rate through improved social service intervention and utilization of alternative sentencing programs, as evidenced by:
 - the pre-sentenced detainee population, compared to the total inmate population, will be 25% or lower
 - a 10% reduction in the Detention operating budget over FY11

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. Parking Enforcement Program D33000

4. Operational Support Line of Business
 - 4.1. Control and Communications Center Program D41000
 - 4.2. Professional Development 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 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	<ul style="list-style-type: none">• Key result measures achieving target for the reporting period• 2% 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. Detention Services Line of Business (Safe City)

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	<ul style="list-style-type: none">• 20% or fewer inmates return to the facility within 6 months of release• 80% or higher of arresting officers paperwork is returned within 15 minutes of being submitted• 5% reduction in the number of pre-sentenced inmates housed compared to FY10 quarterly averages• 90% of priority one work orders completed within 24 hour of request received

3. Public Safety Line of Business (Safe City)

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 dispatched calls arrived on within 10 minutes
- Ratio of 1 incident or less of reported crimes against persons, per city park and facility to which the public is invited to visit
- Ratio of 2 or less reported crimes against property, per city park and facility to which the public is invited to visit
- 60 or fewer animals impounded per 10,000 animal population
- 10% of City of Las Vegas pets licensed
- 75% or more parking complaints resolved within 5 days of request

4. Operational Support Line of Business

Purpose Statement

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

Key Results

- 80% of internal affairs investigations completed within 60 days of receipt of request
- 95% of calls dispatched within 2 minutes of request for service
- Ratio of sworn staff training hours per developmental training hours (non-POST and non-ACA training provided by D&E Professional Development)
- 80 % security system failures responded to within 3 hours of receipt of request

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 **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 & 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 (**key**)
2. 2% 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)

- Benet Murphy
- Doug Towner

Program Budget \$1,278,754

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

D12000

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
- Employee Development Consultations/Sessions
- Discipline & Grievance Hearings
- Employee Performance Evaluations

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)

- Benet Murphy
- Doug Towner

Program Budget

\$322,050

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

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
- 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 **(key)**
2. 2% or less of department timecards are unsigned **(key)**
3. 90% of department revenues and expenditures are 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)

- Benet Murphy
- Doug Towner

Program Budget

\$240,835

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 return to the facility within 6 months of release (**key**)
2. 5% or more of special needs inmates are referred to social service providers
3. 0% or fewer inmates incarcerated in excess of operational capacity
4. 5% reduction in the number of pre-sentenced inmates housed compared to FY10 quarterly averages (**key**)

Outputs

1. Inmate releases
2. Inmate bookings
3. Inmates referred to social service providers
4. Pre-sentenced detainees

Demands

1. Inmate releases projected
2. Inmate bookings projected
3. Inmates referred to social service providers projected
4. Pre-sentenced detainees projected

Efficiencies

1. Expenditure dollar amount Inmate Custody Management Program per inmate per day

Program Manager(s)

- D&E Lieutenants - Corrections

Program Budget

\$41,731,137

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 Detention and Enforcement facility so employees, inmates and the public can experience a safe and secure operational environment.

Program Services

- Facility maintenance repairs
- Fire safety inspections
- Facility safety inspections
- Preventative maintenance and sustainability projects

Family of Measures

Results

1. 90% of priority one work orders completed within 24 hour of request received (**key**)

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. Expenditure dollar amount of Facility Maintenance Program per work order/repair project completed

Program Manager(s)

- Martin Quintana

Program Budget \$687,553

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
- Warrant payment processing

Family of Measures

Results

1. 80% of arresting officer paperwork is returned within 15 minutes of being submitted (**key**)
2. Percentage of releases considered to be erroneous (early, delayed, incorrect charges, outstanding warrants, wrong person,) releases
3. Percentage of bookings related to DCM warrant service

Outputs

1. Inmate bookings
 2. Inmate releases
 3. Erroneous releases
 4. Payment transactions processed due to DCM warrant service
-

Demands

1. Inmate bookings projected
 2. Inmate releases projected
 3. Erroneous releases projected
 4. Payment transactions due to DCM warrant service projected
-

Efficiencies

1. Expenditure dollar amount of Law Enforcement Support Program expenditure per inmate booked
 2. Revenue dollar amount collected due to DCM warrant service
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Program Manager(s)

- Bananto Smith

Program Budget \$2,030,940

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
- Enforcement actions
- Follow-up investigations

Family of Measures

Results

- 85% dispatched calls for service arrived on within 10 minutes (**key**)
- Ratio of 1 incident or less of reported crimes against persons, per city park and facility to which the public is invited to visit (**key**)
- Ratio of 2 or less reported crimes against property, per city park and facility to which the public is invited to visit (**key**)
- Percentage dispatched warrant pick up calls arrived on within 30 minutes
- Percentage of warrants worked, satisfied

Outputs

1. Reported crimes against persons in city parks and facilities to which the public is invited to visit
2. Reported crimes against property in city parks and facilities to which the public is invited to visit
3. Dispatched calls for service arrive on within 10 minutes
4. Enforcement actions
5. All calls for service
6. Warrants satisfied
7. Dispatched warrant pick up calls arrived on within 30 minutes completed

Demands

1. Enforcement actions projected
2. All calls for service projected
3. Total warrants worked projected

Efficiencies

1. Expenditure dollar amount DCM Program per city park and facility to which the public is invited to visit
2. Revenue dollar amount generated through DCM warrant service activities

Program Manager(s)

- D&E Lieutenants – Field Services

Program Budget \$7,537,919 (to be amended in FY11)

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 or fewer animals impounded per 10,000 animal population (**key**)
2. Rate of reported bites from animals running at large per 10,000 animal population
3. 10% of CLV pets licensed (**key**)

Outputs

1. Reported bites from animals running at large
2. Calls for service
3. Total animals impounded
4. Total cats and dogs licensed (cumulative)

Demands

1. Calls for service projected
2. Animals impounded projected

Efficiencies

1. Expenditure dollar Animal Foundation contract cost per animal sheltered
2. Expenditure dollar Animal Control Program per call for service
3. Revenue dollar due to animal licensing (cumulative)

Program Manager(s)

- Timothy Shattler

Program Budget \$3,543,356

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 Parking Enforcement Program

D33000

Program Purpose Statement The purpose of the Parking Enforcement Program is to provide parking information and enforcement services to residents and visitors so they can conveniently access public parking throughout the city of Las Vegas.

Program Services

- Enforcement actions
- Service call responses and resolutions
- Parking meter installations and maintenance
- Parking permits
- Parking surveys

Family of Measures

Results

1. 80% of parking complaints resolved within 5 days of request for service (**key**)
2. Percent of vehicles subject to immobilization, immobilized

Outputs

1. Enforcement actions taken in metered or restricted parking zones
2. Parking complaints
3. Enforcement actions
4. Vehicles immobilized

Demands

1. Enforcement actions taken in metered or restricted parking zones projected
2. Parking complaints projected
3. Enforcement actions projected
4. Vehicles immobilized projected

Efficiencies

1. Expenditure dollar amount Parking Enforcement Program per enforcement action
2. Revenue dollar generated through vehicle immobilizations

Program Manager(s)

- Timothy Shattler

Program Budget \$2,221,990

4. Operational Support Line of Business

Purpose Statement The purpose of the Operational Support Line of Business is to provide communication, security system, 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. 95% of calls dispatched within 2 minutes of request for service **(key)**

Outputs

1. Calls for service dispatched
2. Calls for service dispatched within 2 minutes of request for service

Demands

1. Calls for service dispatched projected

Efficiencies

1. Expenditure dollar amount Communications and Control Center Program per service call

Program Manager(s)

- Michael Brown

Program Budget \$2,181,454

4. Operational Support Line of Business

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

4.2 Professional Development Program D42000

Program Purpose Statement The purpose of the professional Development Program is to provide leadership development and mandated training services to Detention and Enforcement 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
- Leadership development training sessions

Family of Measures

Results

1. 90% of staff achieving 95% or higher on proficiency examinations
2. Ratio of sworn staff training hours per developmental training hours (non-POST and non-ACA training provided by D&E Professional Development) **(key)**

Outputs

1. Sworn staff training hours
2. Developmental training hours

Demands

1. Total D&E training hours projected
2. Number of developmental training hours projected

Efficiencies

1. Expenditure dollar amount of Professional Development Program per D&E training hour

Program Manager(s)

- Joe Freeman

Program Budget \$906,930

4. Operational Support Line of Business

Purpose Statement The purpose of the Operational Support Line of Business is to provide communication, security system, 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 completed within 60 days of receipt of request (**key**)
2. 100% of background investigations completed prior to hiring/job offer

Output

1. Internal affairs investigations completed within 60 days of receipt of request
2. Applicant background investigations completed

Demands

1. Applicant background investigations projected
2. Internal affairs investigations projected

Efficiencies

1. Expenditure dollar Internal Affairs Program per internal affairs investigation completed
2. Expenditure dollar Internal Affairs Program per applicant background investigation completed

Program Manager(s)

- Joe Freeman

Program Budget \$537,882

4. Operational Support Line of Business

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.

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 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 assessment request responses

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. Expenditure dollar Security Systems Program per work order completed

Program Manager(s)

- Tim Shattler
- Chris Thompson

Program Budget \$574,830

FY11 Strategic Business Plan Addendum

2. Detention Services Line of Business

2.1 Inmate Custody Management Program

Primary Customers: City of Las Vegas. This program exists to provide for the incarceration of individuals detained for allegedly committing or sentenced for committing crimes within the judicial jurisdiction of the city.

Secondary Customers: Clark County, Boulder City, the United States Government and other law enforcement agencies. The program provides inmate housing for other jurisdictions through inter-local agreements, contracts or as required by NRS.

Targets for Key Results

KRM #1 - 20% or fewer inmates return to the facility within 6 months of release

Target Setter: D&E Lieutenants - Corrections

How the target was developed: Data gathered through jail management system databases over previous years indicated that inmate recidivism within 6 months in the city detention facility averaged between 20% and 25%. The target was set at the low end of this known range, with the intent being to drive the measure below that threshold through increased efforts and attention on discharge planning, social service interaction and diversionary programs.

KRM #2 – 5% reduction in the number of pre-sentenced inmates housed compared to FY10 quarterly averages

Target Setter: D&E Lieutenants – Corrections

How the target was developed: New measure for FY11. Target developed from institutional knowledge on the impacts and costs of housing pre-sentenced detainees (those who are waiting to see a judge for arraignment or sentencing). Currently, approximately 50% of the jail bed space is used to house pre-sentenced detainees on misdemeanor charges. The desire is, with the cooperation of the Municipal Court, to explore alternatives to incarceration for non-violent offenders, with the goal being to reduce costs for providing the housing, food, medical care and supervision of individuals who may be able to function in society while awaiting a court date. No baseline data exists at this time to gauge target accuracy.

2.2 Facility Maintenance Program

Primary Customers: Detention and Enforcement.

Secondary Customers:

Targets for Key Results

KRM #1 - 90% of priority one work orders completed within 24 hour of request received

Target Setter: Martin Quintana

How the target was developed: Priority one work orders was defined as those pertaining to potential safety and/or security concerns. The original target was 100%, but with the reduction in staffing it is anticipated that repairs may not be totally complete within 24 hours, but that they will be addressed within that time frame to alleviate any immediate safety or security issues.

2.4 Law Enforcement Support Program

Primary Customers: The City of Las Vegas. This program exists to process the documentation required during the arrest, incarceration and release of all inmates booked into the city detention facility to track and ensure that all legal guidelines are met regarding the city removing a citizen' s right to freedom.

Secondary Customers: Law enforcement agencies and the judicial system.

Targets for Key Results

KRM #1 - 80% of arresting officer paperwork is returned within 15 minutes of being submitted

Target Setter: Bananto Smith

How the target was developed: Input from arresting agencies at most jails has historically included negative feedback regarding the amount of time arresting officers are off the streets to process the paperwork on each arrest made. To prove, or disprove this feedback in the city facility a proactive measure was created, with the intent being to measure the true turnaround time for city staff to do their part of the arrest paperwork. No baseline data existed to set the target at 80%, operational knowledge was used. While this measure has surpassed the target, the target has remained as is due to known fluctuations in processing time resulting from influences from outside the program and changes in workload and responsibilities.

3. Public Safety Line of Business

3.1 Deputy City Marshal Program

Primary Customers: City of Las Vegas residents and visitors

Secondary Customers: City of Las Vegas departments

Targets for Key Results

KRM #1 - 85% dispatched calls for service arrived on within 10 minutes

Target Setter: D&E Lieutenants – Field Services

How the target was developed: Response time to calls was not initially a measure in this program. Discussions with City management indicated that a desire existed to be able to report this information to the citizens and City Council. When created, the measure counted all calls appearing in the Computer Aided Dispatch system. However it was recognized when the measure well surpassed the target that any calls initiated by officers in the field were being included. An officer observing a violation and reacting was showing in the system as an immediate response, with the dispatch and arrival time being the same. For FY11, officer initiated calls were removed from the calculation, but the target remained the same as it is now a goal to strive for, particularly in light of the added duties of warrant service.

KRM #2 - Ratio of 1 incident or less of reported crimes against persons, per city park and facility to which the public is invited to visit

Target Setter: D&E Lieutenants – Field Services

How the target was developed: Being as the Deputy City Marshal Program has limited enforcement jurisdiction, but operates throughout the city, traditional crime reporting measures such as crime rate per capita did not adequately measure the programs impact to either internal or external customers. The measure was created to report the crimes occurring only on city properties. Historical knowledge and industry research was used to create the target as no performance measures were found for any comparable agency in the nation.

KRM #3 - Ratio of 2 or less reported crimes against property, per city park and facility to which the public is invited to visit

Target Setter: D&E Lieutenants – Field Services

How the target was developed: See KRM #2

3.2 Animal Control Program

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

Secondary Customers:

Targets for Key Results

KRM #1 - 60 or fewer animals impounded per 10,000 animal population

Target Setter: Timothy Shattler

How the target was developed: Industry data from like programs and from national animal welfare agencies were used to determine initial target, which is in turn tied to a standard formula used to determine pet populations based on human population of a given area.

KRM #2 – 10% of CLV pets licensed

Target Setter – Timothy Shattler

How target was developed: At the time the measure was being created industry data on pet licensing compliance indicated that jurisdictions falling into the 14% to 15% compliance area were on the high end of the national average. As the CLV compliance rate at the time was approximately 2%, the 10% target seemed a reasonable initial target. As licensing efforts have now increased significantly, a revision of the target is a possibility in FY12. Efforts were not made to change the target for FY11 to allow the work unit the opportunity to celebrate reaching what was once seen as an unreachable target goal to the target being raised.

3.3 Parking Enforcement Program

Primary Customers: City of Las Vegas residents

Secondary Customers: City of Las Vegas departments

Targets for Key Results

KRM #1 - 80% of parking complaints resolved within 5 days of request for service

Target Setter: Timothy Shattler

How the target was developed: Prior to the creation of this measure, no standard existed for response times to parking related complaints. The measure was created by looking at the time needed to process a complaint, assign it to the officers, allow for

warnings or citations to be issued and to impound the vehicle if necessary. The initial target was higher, but a coordinated effort to balance working citizen complaints and metered parking/time zone areas proved successful and the target was lowered to enhance customer satisfaction without sacrificing revenue generating activities.

4. Operational Support Line of Business

4.1 Control and Communications Center Program

Primary Customers: Citizens and City of Las Vegas departments

Secondary Customers: Outside law enforcement agencies

Targets for Key Results

KRM #1 - 95% of calls dispatched within 2 minutes of request for service

Target Setter: Michael Brown

How the target was developed: Industry and department data, combined with employee operational knowledge were used to determine the original target, which reported only on what were defined as priority calls. As the measure consistently met the target, the data definition was expanded to include all calls for service dispatched.

4.2 Professional Development Program

Primary Customers: Detention and Enforcement employees

Secondary Customers: Outside law enforcement agencies

Targets for Key Results

KRM #1 - Ratio of sworn staff training hours per developmental training hours (non-POST and non-ACA training provided by D&E Professional Development)

Target Setter: Joe Freeman

How the target was developed: No baseline data exists to determine a realistic target. The measure is currently gathering the data to establish one. Due to organizational and operational changes in this program FY10 data is not an accurate reflection of performance. Data to establish the target may be available mid-year.

4.3 Internal Affairs Program

Primary Customers: Detention and Enforcement employees and City of Las Vegas

Secondary Customers: Citizens

Targets for Key Results

KRM #1 - 80% of internal affairs investigations completed within 60 days of receipt of request

Target Setter: Joe Freeman

How the target was developed: Industry and local standards for internal affairs investigation times were researched, with our target being set on the aggressive side of the average time allotted. Consideration has been given to adjusting it to match that of some other local agencies for consistency, however outside influences, including employee labor contracts do not support making the change without substantial proof that the target needs revision.

4.4 Security Systems Program

Primary Customers: City of Las Vegas departments

Secondary Customers:

Targets for Key Results

KRM #1 – 80 % security system failures responded to within 3 hours of receipt of request

Target Setter: Timothy Shattler, Christopher Thompson

How the target was developed: Security systems failure is defined as a mechanical or electronic failure of an access control device that results in a potential security breach. The previous target was higher, but with a reduction in staffing it is recognized that response to these work orders may be delayed.