

Department of Field Operations

Strategic Business Plan

Vision

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

CITY MISSION

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

DEPARTMENT MISSION

The mission of the Field Operations Department is to provide street, park, facility, sewer and fleet maintenance services to the community, visitors, and City of Las Vegas employees so they can have safe and clean city assets and infrastructure.

ISSUE STATEMENTS

Issue 1 – Decreasing revenue, increasing costs: Increasing costs to maintain new and aging infrastructure and daily operations, combined with a decrease in city revenue will, if not addressed, result in deteriorating infrastructure, diminished and non-competitive service delivery and reduced customer satisfaction. (Strategic Result #1)

Issue 2 – Increasing criminal activity (vandalism, graffiti, loitering, theft, property damage) and security demands: The increase of security demands to protect public assets, will if not addressed, result in diminished services, public perception, and quality of life. (Strategic Result #1)

- Damaged equipment requiring replacement
- Delayed response time
- Added cost of maintaining service levels as a result of replacing the service or asset
- Publics perception of incomplete work

Issue 3 – Regulatory mandates: The continuing increase in the number and inflexibility of regulatory mandates, if not addressed, will result in an increase in liabilities, cost of operations and a decrease in available funding and services. (Strategic Result #3 and 4)

Issue 4 – Natural resources (water, land, fuel, electricity, natural gas): The decreasing availability and increasing costs of natural resources, if not addressed will result in a decrease in the quality of assets and infrastructure and level of services. (Strategic Result #4)

Issue 5 – Changing workforce: The lack of a qualified applicant pool with the desired skills and with a different work ethic will, if not addressed result in slower response times, decreased productivity and customer satisfaction. (Strategic Result #2)

STRATEGIC RESULTS

Strategic Result 1 By 2014, the department will provide the residents and visitors of Las Vegas a well-maintained infrastructure as evidenced by (Issue Statements: #1, #2, and city-wide / Council Priorities: #1, 2, and 3):

80% of street lane miles in good or better condition as determined by industry standard

80% of facilities in good or better condition as determined by customer survey

80% of parks in good or better condition as determined by customer survey

No more than 8% of the fleet auctioned prior to replacement schedule

Programs (Results): Street Rehabilitation (#1), Facilities Maintenance (#1), Park Maintenance (#1), Vehicle Maintenance (#1)

Strategic Result 2 By 2014, the department will have a qualified and engaged workforce as evidenced by (Issue Statements: #5 / Council Priority: #3):

80% of vacant positions in department filled by in-house promotion

27.5 sick leave hours used per employee.

Programs (Results): Personnel Resources (#2), Management (internal)

Strategic Result 3 By 2014, the department will address regulatory mandates as evidenced by (Issue Statement: #3 / Council Priorities: #3 and #5):

5% of regulatory violations leading to fines

Programs (Results): Environmental Compliance (internal)

Strategic Result 4 By 2014, the department will increase conservation efforts to preserve natural resources as evidenced by (Issue Statements: #3 and 4 / Council Priorities: #1 and 3):

90% of alternatively fueled vehicles;

10% reduction of kilowatts used per square foot

5% reduction of gallons of water used per acre of park

Programs (Results): Alternative and Conventional Fuels (#2), Utility Management (#1 and 2)

DEPARTMENT ORGANIZATION

1. Administrative Line of Business
 - 1.1. Management and Planning Administration Program (S11000)
 - 1.2. Personnel Resources Program (S12000)
 - 1.3. Financial Management Program (S13000)
 - 1.4. Safety Program (S17000)

2. Parks & Open Spaces Maintenance Line of Business
 - 2.1. Park and Facilities Grounds Maintenance Program (S21000)
 - 2.2. Sports Fields Maintenance Program (S22000)
 - 2.3. Park Amenity Inspection, Construction, and Repair Program (S23000)
 - 2.4. Durango Hills Golf Course Operation Program (S24800)

3. Streets and Sanitation Maintenance Line of Business
 - 3.1. Environmental Compliance Program (S31000)
 - 3.2. Street Rehabilitation Program (S32000)
 - 3.3. Streets Maintenance Program (S33000)
 - 3.4. Parking Area Maintenance Program (S34000)
 - 3.5. Special Project and Event Support Program (S35000)

4. Facilities Management Line of Business
 - 4.1. Facilities Maintenance Program (S41000)
 - 4.2. City Facilities Remodeling Program (S42000)
 - 4.3. Real Property Management Program (S43000)
 - 4.4. Utility Management Program (S44000)

5. Vehicle Management Line of Business
 - 5.1. Vehicle Maintenance Program (S51000)
 - 5.2. Vehicle Management Program (S52000)
 - 5.3. Alternative and Conventional Fuels Program (S54000)

LINES OF BUSINESS

Administrative Line of Business (Safe City)

Purpose Statement

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

Key Results

- 75% of key result measures achieving target for the reporting period (key result measures achieving target divided by # key result measures)
- 6% of ALOB expenditures to total department operating expenditures (\$ of Administrative Line of Business Expenditures divided by \$ of total Department expenditures)
- 100% of key result measures not achieving target for the reporting period have a response submitted by the department
- 90% of department employee performance evaluations completed by the due date (# department employee performance evaluations completed by the due date / # department employee evaluations due to be completed)
- 27.5 sick/FMLA/unpaid leave hours used per employee per quarter (# sick hours used in department per quarter / # department employees)
- 60% of employees attending 5+ hours of CLV training per year (# department employees who attended 5+ hours of CLV training per year / # department employees)
- 95% of purchase transactions have a purchase order or release date that is before the invoice date (# purchase transactions that have a purchase order or release date that is before the invoice date divided by the # purchase transactions that require purchase order or release)
- 2% or less of timecards are unsigned (# unsigned timecards/ # total actual timecards submitted in the quarter + # unsigned timecards from previous quarters)
- 90% of department revenues and expenditures aligned to strategic business plan
- 2% or less of department revenues and expenditures have no assigned job number (\$ of department revenues and expenditures with no assigned job number / \$ of total department revenues and expenditures)
- 50% of departmental preventable vehicle accidents (# of departmental preventable vehicle accidents / # of departmental vehicle accidents) (Priority: Safe City)

Parks & Open Spaces Maintenance Line of Business (Sustainable, Livable Neighborhoods; Fiscally Sound Government; Safe City; Citizen Engagement)

Purpose Statement	The purpose of the Parks and Open Spaces Maintenance Line of Business is to provide grounds and park facility maintenance services to residents and visitors so they can recreate in a safe and clean outdoor environment.
Key Results	<ul style="list-style-type: none">• 98% of gallons of water used per acre compared to previous year usage (# of gallons of water used per acre for park and facilities grounds / # of gallons of water per acre used for parks and facilities grounds in the previous year)• 100% of sports parks mowed on schedule (# of sports parks mowed on schedule / # of sports parks scheduled to be mowed)• 100% of schedule playground equipment inspections completed (# of scheduled playground equipment inspections completed / # of scheduled playground equipment inspections) (Priority: Sustainable, Livable Neighborhoods; Fiscally Sound Government; Safe City)

Streets and Sanitation Maintenance Line of Business (Sustainable, Livable Neighborhoods, Fiscally Sound Government; Safe City)

Purpose Statement	The purpose of the Streets and Sanitation Maintenance Line of Business is to provide roadway, sanitary sewer, and storm drain infrastructure maintenance and operational services to residents, visitors, and businesses so they can utilize functional roadways, sewers, and storm drains.
Key Results	<ul style="list-style-type: none">• 95% of associated damage claims denied for lack of responsible cause (# associated damage claims denied for lack of responsible cause / # of associated damage claims)• 80% of street lane miles in good or better condition (# of street miles in good or better condition / # of streets)• 5 complaints related to street maintenance per 100 miles (# of complaints related to street maintenance to 100 miles of streets)• 80% of parking area square footage maintained in good or better condition (# of parking area square footage maintained in good or better condition / # of parking area square footage) (Priority: Fiscally Sound Government; Safe City)• 90% of special construction/event/property maintenance projects completed within estimated cost (# of special construction/event/property maintenance projects completed within estimated cost / # special construction/event/property maintenance projects completed) (Priority: Fiscally Sound)

Facilities Management Line of Business (Sustainable, Livable Neighborhoods; Fiscally Sound Government; Safe City)

Purpose Statement

The purpose of the Facilities Management Line of Business is to provide facility maintenance and remodel, real property, and utility services to departments, other agencies, residents, and visitors so they can have a functional place to work and play.

Key Results

- 80% of routine (non-emergency/non-urgent) facility maintenance work orders completed within 14 working days of initiation (# of routine facility maintenance work orders completed within 14 days of initiation / # of routine facility maintenance work orders completed)
- 75% of projects are completed within estimated budget and scheduled time (# of projects completed within estimated budget and scheduled time / # of projects completed)
- 100% real property contracts in compliance with contract terms (# of contracts in compliance / # of real property contracts)
- 2.00 kilowatts used per square foot of core facilities (# of kilowatts used by core facilities to # of square feet of core facilities)

Vehicle Management Line of Business (Sustainable, Livable Neighborhoods; Fiscally Sound Government; Safe City)

Purpose Statement

The purpose of the Vehicle Management Line of Business is to provide maintenance and repairs to city departments and contracted agencies so they can have safe, reliable, and environmentally friendly transportation services.

Key Results

- 75% of preventative maintenance performed on schedule (# of preventative maintenance brought in and maintained on time / # of preventative maintenance scheduled)
- 8% of vehicles auctioned prior to replacement schedule (# of vehicles auctioned prior to replacement schedule / # of vehicles auctioned)
- 85% of alternative fuel consumption (# of gallons of alternative fuel consumed / # of gallons of fuel consumed)

PROGRAMS

1. Administrative Line of Business

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

1.1 Management & Planning Administration Program – S11000

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

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

Family of Measures

Results

1. Key result measures achieving target for the reporting period (**key**)
2. 6% 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

- Larry Haugsness

Manager(s)	<ul style="list-style-type: none">• Steve Ford• Jerry Walker
Program Budget	\$800,000

1. Administrative Line of Business

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

1.2 Personnel/Resources Program – S12000

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

Program Services

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

Family of Measures

Results

1. 90% of department employee performance evaluations completed by the due date (**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)

- Larry Haugsness
- Steve Ford
- Jerry Walker

Program Budget \$800,000

1. Administrative Line of Business

Purpose Statement	The mission of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.	
1.3 Financial Management Program – S13000		
Program Purpose Statement	The purpose of the Financial Management Program is to provide administrative support services to city management and staff so they can receive financial tools needed to meet department program measures.	
Program Services	<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
Family of Measures	<p><u>Results</u></p> <ol style="list-style-type: none"> 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 <hr/> <p><u>Outputs</u></p> <ol style="list-style-type: none"> 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 <hr/> <p><u>Demands</u></p> <ol style="list-style-type: none"> 1. Department revenues and expenditures budgeted for the quarter <hr/> <p><u>Efficiencies</u></p> <ol style="list-style-type: none"> 1. Administrative Line of Business costs as a percentage of direct department costs (overhead rate) 	
Program Manager(s)	<ul style="list-style-type: none"> • Larry Haugsness • Steve Ford • Jerry Walker 	

Program Budget	\$700,000
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1. Administrative Line of Business	
Purpose Statement	The mission of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.
1.4 Safety Program – \$17000	
Program Purpose Statement	The purpose of the Safety Program is to provide safety education and compliance services to Field Operations employees so they can operate and provide services in a safe environment.
Program Services	<ul style="list-style-type: none"> • Safety training sessions • Safety meetings • Workplace safety/inspection reports • Safety Committee recommendations • Safety evaluations
Family of Measures	<u>Results</u> 1. 50% of departmental preventable vehicle accidents (key)
	<u>Outputs</u> 1. Preventable vehicle accidents 2. Safety training sessions 3. Safety inspections
	<u>Demands</u> 1. Safety training sessions anticipated
	<u>Efficiencies</u> 1. Safety Program expenditure per Field Operations employee 2. Safety Program expenditure per city of Las Vegas resident
Program Manager(s)	<ul style="list-style-type: none"> • Debby Austin
Program Budget	\$300,000

2. Parks and Open Spaces Maintenance Line of Business

Purpose Statement The purpose of the Parks and Open Spaces Maintenance Line of Business is to provide grounds and park facility maintenance services to residents and visitors so they can recreate in a safe and clean outdoor environment.

2.1 Park and Facilities Grounds Maintenance Program – \$21000

Program Purpose Statement The purpose of the Parks and Facilities Grounds Maintenance Program is to provide grounds maintenance, beautification, and public response services to local residents and visitors so they can recreate in a safe and clean park environment.

Program Services

- Unsafe condition responses
- Restroom cleanings operations
- Emergency maintenance responses
- Turf maintenance repairs (mowing, fertilizing, edging, string trimmings)
- Irrigation repairs
- Public responses
- Irrigation control systems maintenance repairs
- Trash pickups
- Pond maintenance repairs
- Park amenity cleanings
- Non-turf maintenance repairs
- Vandalism repairs/replacements
- Plantings (trees, shrubs, flowers)
- Irrigation installations
- Sod replacements
- Accident investigation reports

Family of Measures

Results

- 98% of gallons of water used per acre compared to previous year usage (# of gallons of water used per acre for park and facilities grounds / # of gallons of water per acre used for parks and facilities grounds in the previous year) **(key)**
- 80% of citizens respond 'agree' or 'strongly agree' regarding their satisfaction with the overall cleanliness of passive city parks (without sport fields)

Outputs

1. Complaints related to park and facilities grounds
2. Park and facilities ground acres maintained

Demands

1. Anticipated complaints related to park and facilities grounds
2. Park and facilities ground acres anticipated to be maintained

Efficiencies

1. Parks Maintenance Program expenditures per park and facilities grounds acre

Program Manager(s)

- Daphnee Legarza

Program Budget \$9,000,000

2. Parks and Open Spaces Maintenance Line of Business	
Purpose Statement	The purpose of the Parks and Open Spaces Maintenance Line of Business is to provide grounds and park facility maintenance services to residents and visitors so they can recreate in a safe and clean outdoor environment.
2.2 Sports Fields Maintenance Program – S22000	
Program Purpose Statement	The purpose of the Sports Fields Maintenance Program is to provide athletic fields and facilities preparation, maintenance, and repair services for residents and visitors so they can recreate in a safe and clean athletic facility.
Program Services	<ul style="list-style-type: none"> • Unsafe condition responses • Sports turf maintenance (turf aerations, field top dress, fertilize, irrigation system management) • Sports field preparations • Sports event preparations • Sports field overseeding activities • Sports field projects and renovations (sod replacements) • Vandalism repairs/replacements • Accident investigation reports • Sports court maintenance (skate park, bocce, volleyball) • Soil tests
Family of Measures	Results
	<ul style="list-style-type: none"> • 100% of sports parks mowed on schedule (# of sports parks mowed on schedule / # of sports parks scheduled to be mowed) (key) • 80% of customers respond 'agree' or 'strongly agree' regarding their satisfaction with the overall cleanliness and playability of city sports fields
	Outputs
	1. Complaints related to sports fields
Family of Measures	Demands
	1. Anticipated complaints related to sports fields
Family of Measures	Efficiencies
	1. Sports Fields Program expenditures per sports fields acre
Program Manager(s)	<ul style="list-style-type: none"> • Daphnee Legarza
Program Budget	\$9,200,000

2. Parks and Open Spaces Maintenance Line of Business	
Purpose Statement	The purpose of the Parks and Open Spaces Maintenance Line of Business is to provide grounds and park facility maintenance services to residents and visitors so they can recreate in a safe and clean outdoor environment.
2.3 Park Amenity Inspection, Construction, and Repair Program – \$23000	
Program Purpose Statement	The purpose of the Park Amenity Inspection, Construction, and Repair Program is to provide amenity installation, fabrication, maintenance and repair service for residents and visitors so they can experience safe and functional park amenities.
Program Services	<ul style="list-style-type: none"> • Playground inspections and repairs • Park amenity inspection repair/installations (benches, picnic tables, gazebos) • Park plumbing repair/installations • Fencing repair/installations • Concrete repair/installations • Metal fabrication repairs • Park amenity improvements • Carpentry repair/installations • Masonry repair/installations • Equipment repairs • Complaint investigations • Non-routine corrective actions • Unsafe condition responses • Accident investigation reports • Graffiti abatements • Vandalism repairs/replacement
Family of Measures	Results
	<ul style="list-style-type: none"> • 100% scheduled playground equipment inspections completed (key) • 1.5 complaints related to park playgrounds per 10 playgrounds
	Outputs
	<ol style="list-style-type: none"> 1. Playground inspections 2. Complaints related to park playgrounds
	Demands
	<ol style="list-style-type: none"> 1. Park playground inspections anticipated to be completed
	Efficiencies
	<ol style="list-style-type: none"> 1. Park Amenity Inspection, Construction, and Repair Program expenditures per park acre
Program Manager(s)	<ul style="list-style-type: none"> • Daphnee Legarza • Gary Bingham
Program Budget	\$1,800,000

3. Streets and Sanitation Line of Business

Purpose Statement The purpose of the Streets and Sanitation Maintenance Line of Business is to provide roadway, sanitary sewer, and storm drain infrastructure maintenance and operational services to residents, visitors, and businesses so they can utilize functional roadways, sewers, and storm drains.

3.1 Environmental Compliance Program – S31000

Program Purpose Statement The purpose of the Environmental Compliance Program is to provide storm and sanitary sewer collection and drainage system cleaning, maintenance, and emergency response services to area residents, businesses, and visitors so they can have clean streets.

Program Services

- Sanitary sewer overflow (“SSO”) responses (removal of obstructions and restoration of flow, mitigation of contamination, and regulatory compliance reporting)
- Sanitary sewer conveyance component maintenance and repairs (cleaning of main lines, line repairs, video inspections, manhole repairs, diversion operations)
- Storm drain surface collection component maintenance and repairs (walk-thru drains, drop inlets, under-sidewalk drains and thru-wall drains)
- Provide for regulatory street sweeping requirements and responses to citizen complaints
- Storm drain conveyance component maintenance and repairs (subsurface pipe and box structures, lined channels, washes, basins and spillways)
- Provide for regulatory requirements of two transfer stations, and operations provided for collection and disposal of solid waste generated through City-wide maintenance activities
- Operate Downtown Beautification Office providing misdemeanor work program services, including refuse collection in the downtown area, weekend trash collection in CLV parks, and responses to after hour callouts
- Address vandalism, graffiti and general citizen complaints associated with storm drain and sanitary sewer collection systems
- Sanitary sewer private collection component responses (identify lateral issues and provision of customer service assistance)
- Provide operational support at Bonneville and Ogden underpass pump stations
- Clean and maintain City-owned lots as directed by SNHD and Clark County DAQEM, under threat of citation and financial penalty
- Address public infrastructure vector control and compliant response

Family of Measures

Results

1. 95% of associated damage claims denied for lack of responsible cause (**key**)
2. 95% of sanitary sewer overflows resolved in less than 4 hours of notification (# of sanitary sewer overflows resolved in less than 4 hours of notification / # of sanitary sewer overflows)

Outputs

1. Miles of sanitary sewer line cleaned
2. Storm system structures (easements, drains, drop inlets) cleaned
3. Street lane miles swept

	<p><u>Demands</u></p> <ol style="list-style-type: none"> 1. Miles of sanitary sewer line anticipated to be cleaned 2. Storm system structures anticipated to be cleaned 3. Street lane miles anticipated to be swept
	<p><u>Efficiencies</u></p> <ol style="list-style-type: none"> 1. Environmental Compliance Program expenditure per CLV resident
Program Manager(s)	<ul style="list-style-type: none"> • Jerry Walker • Tracee Scott
Program Budget	\$12,000,000

3. Streets and Sanitation Line of Business	
Purpose Statement	The purpose of the Streets and Sanitation Maintenance Line of Business is to provide roadway, sanitary sewer, and storm drain infrastructure maintenance and operational services to residents, visitors, and businesses so they can utilize functional roadways, sewers, and storm drains.
3.2 Street Rehabilitation Program – S32000	
Program Purpose Statement	The purpose of the Street Rehabilitation Program is to provide street and pavement surface improvement services to area residents, businesses, and visitors utilizing city streets so they can benefit from pavement preventative maintenance programs which reduce life cycle costs of roadway infrastructure.
Program Services	<ul style="list-style-type: none"> • Provide for preventative maintenance of residential roadway network in order to maintain functionality and cumulative gross asset value • Provide for preventative maintenance and rehabilitation of arterial roadway network in order to maintain functionality and cumulative gross asset value • Provide for special project support through administration of annual contract based grading, paving, and construction • Provide for preventative maintenance of City-owned parking lot inventory in order to maintain functionality and cumulative gross asset value
Family of Measures	<u>Results</u> 1. 80% of street lane miles in good or better condition (key) 2. 14% of street miles rehabilitated
	<u>Outputs</u> 1. Centerline miles of residential streets improved 2. Centerline miles of arterial streets improved 3. Centerline miles of roadway removal and reconstruction
	<u>Demands</u> 1. Centerline miles of residential streets anticipated to be improved 2. Centerline miles of arterial streets anticipated to be improved 3. Centerline miles of roadway anticipated to be removed and reconstructed
	<u>Efficiencies</u> 1. Street Rehabilitation Program expenditure per city of Las Vegas resident
Program Manager(s)	<ul style="list-style-type: none"> • Jerry Walker • Chris Finberg
Program Budget	\$10,000,000

3. Streets and Sanitation Line of Business	
Purpose Statement	The purpose of the Streets and Sanitation Maintenance Line of Business is to provide roadway, sanitary sewer, and storm drain infrastructure maintenance and operational services to residents, visitors, and businesses so they can utilize functional roadways, sewers, and storm drains.
3.3 Streets Maintenance Program – S33000	
Program Purpose Statement	The purpose of the Streets Maintenance Program is to provide proactive and reactive maintenance and repair services of area roads, sidewalks, and multi-use trails, to residents, businesses, and visitors so they can use well-maintained roadways and pedestrian pathways.
Program Services	<ul style="list-style-type: none"> • Complete routine and emergency maintenance of street network (pot hole repair, asphalt removal and replacement, crack sealing, debris removal, response to claims for damages) • Maintenance and repair (e.g., accident response) of street appurtenances (islands, curb and gutter, protective barriers, unimproved shoulders) • Respond to sidewalk complaints in accordance with Municipal Code and NRS governing requirements (document and respond to claims, notify property owners of concerns, remove and reconstruct under shared cost agreements, make temporary repairs when owner non-responsive) • Assessment and repair of bridges (response to NDOT inspection reports) • Maintenance and repair of alleys (cleaning and washing, odor control, maintenance repairs) • Sidewalk improvement services (cleaning, construction projects, ADA upgrades, utility conflicts, addressing citizen demands) Respond to vandalism, graffiti, and other citizen complaints • Provide for pedestrian and multi-use trail maintenance services (cleaning, grading and restoration, resolution of citizen complaints and demands, maintenance of pedestrian bridges, trash collection, weed abatement) • Declaration of Private Maintenance Requirements (“DPMR”) Recordations and Enforcements (review plans, approve agreements, respond to HOA)
Family of Measures	<u>Results</u>
	1. 5 complaints related to street maintenance per 100 miles (key)
	<u>Outputs</u>
	1. Street maintenance repairs completed 2. Bridge Assessment Reports addressed 3. DPMR Agreements completed 4. Sidewalk issues addressed
	<u>Demands</u>
	1. Street maintenance repairs anticipated 2. Bridge Assessment Reports anticipated 3. Private development projects with DPMR requirements 4. Sidewalk issues anticipated
	<u>Efficiencies</u>
	1. Streets Maintenance Program expenditures per city of Las Vegas resident
Program	<ul style="list-style-type: none"> • Jerry Walker • Tracee Scott

Manager(s)	
Program Budget	\$1,500,000

3. Streets and Sanitation Line of Business

Purpose Statement The purpose of the Streets and Sanitation Maintenance Line of Business is to provide roadway, sanitary sewer, and storm drain infrastructure maintenance and operational services to residents, visitors, and businesses so they can utilize functional roadways, sewers, and storm drains.

3.4 Parking Area Maintenance Program – S34000

Program Purpose Statement The purpose of the Parking Area Maintenance Program is to provide for maintenance and limited operations support services for residents and visitors so they can utilize clean and safe parking availability at City facilities.

Program Services

- Administer REA and PMP contract requirements at Neonopolis and City Centre garages, collect rents, and track cash flows
- Provide for contract facilities maintenance of Neonopolis and City Centre garages (e.g., select HVAC, CO2 detection and air handlers, pump stations, dewatering pumps, fire control, security)
- Provide for cleaning and minor maintenance activities at parking lots and garages (e.g., trash collection, sweeping, power washing, painting, gate control, concrete repairs, asphalt repairs, sign installation)

Family of Measures

Results
 1. 80% of parking area square footage in good or better condition (**key**)

Outputs
 1. Square feet of enclosed (garage) parking area maintained
 2. Square feet of surface parking area maintained

Demands
 1. Square feet of enclosed (garage) parking area anticipated to be maintained
 2. Square feet of surface parking area anticipated to be maintained

Efficiencies
 1. Parking Area Maintenance Program expenditure per parking area space

Program Manager(s)

- Jerry Walker
- Tracee Scott

Program Budget \$1,000,000

3. Streets and Sanitation Line of Business

Purpose Statement The purpose of the Streets and Sanitation Maintenance Line of Business is to provide roadway, sanitary sewer, and storm drain infrastructure maintenance and operational services to residents, visitors, and businesses so they can utilize functional roadways, sewers, and storm drains.

3.5 Special Project and Event Support Program – S35000

Program Purpose Statement The purpose of the Special Project and Event Support Program is to provide skilled trades, construction, and event support services to city departments so they can conduct special events and complete projects on schedule.

- Program Services**
- Special construction projects (design, permitting, and construction services)
 - Special event support projects (cleanup and provision of support services and materials)
 - Special property maintenance and repair projects (lot cleanups, demolitions, construction support)
 - Construction management and dispute mediations
 - Emergency response services (in response to calls from Fire Services and Metropolitan Police, along with weather related issues)
 - Neighborhood cleanups

Family of Measures

Results
 1. 90% of special construction/event/property maintenance projects completed within estimated cost (**key**)

Outputs
 1. Special construction/event/property maintenance projects completed
 2. Neighborhood cleanups supported

Demands
 1. Special construction/event/property maintenance projects anticipated
 2. Neighborhood cleanups anticipated

Efficiencies
 1. Special Project and Event Support Program expenditure per city of Las Vegas resident

- Program Manager(s)**
- Jerry Walker
 - Tracee Scott

Program Budget \$300,000

4. Facilities Management Line of Business	
Purpose Statement	The purpose of the Facilities Management Line of Business is to provide facility maintenance and remodel, real property, and utility services to departments, other agencies, residents, and visitors so they can have a functional place to work and play.
4.1 Facilities Maintenance Program – \$41000	
Program Purpose Statement	The purpose of the Facilities Maintenance Program is to provide building maintenance, repair, and abatement services to city owned and leased buildings for city staff and visitors so they can conduct business in a functional and well-maintained environment.
Program Services	<ul style="list-style-type: none"> • Maintenance projects: Painting, electrical, plumbing, HVAC, carpentry, custodial, flooring • Repairs: Flooring, facility vandalism/graffiti, roof replacements, equipment • Fire detection/suppression maintenance/repair services • Well maintenance repairs/replacements • Irrigation pump and motor repairs and replacements • Council Chamber audio/visual projects • Swimming pool pump & motor repairs and replacements • Service contracts (including but not limited to custodial services, pest control services, automatic & roll-up door services, elevator maintenance & repair services, etc.) • Building hazardous material abatements
Family of Measures	<p>Results</p> <ol style="list-style-type: none"> 1. 80% of routine (non-emergency/non-urgent) facility maintenance work orders completed within 14 calendar days of initiation (key) 2. 5 custodial complaints per 100,000 sq ft of area maintained 3. 80% of survey respondents who marked 'agree' or 'strongly agree' they are satisfied with the overall condition of their facility
	<p>Outputs</p> <ol style="list-style-type: none"> 1. 'routine' work orders completed 2. square feet maintained
	<p>Demands</p> <ol style="list-style-type: none"> 1. 'routine' work orders anticipated 2. square feet anticipated to be maintained
	<p>Efficiencies</p> <ol style="list-style-type: none"> 1. Facilities Maintenance Program expenditures per work order completed 2. Facilities Maintenance Program expenditures per square foot maintained
Program Manager(s)	<ul style="list-style-type: none"> • Steve Ford • Rickey Anderson
Program Budget	\$10,000,000

4. Facilities Management Line of Business	
Purpose Statement	The purpose of the Facilities Management Line of Business is to provide facility maintenance and remodel, real property, and utility services to departments, other agencies, residents, and visitors so they can have a functional place to work and play.
4.2 City Facilities Remodeling Program – S42000	
Program Purpose Statement	The purpose of the City Facilities Remodeling Program is to provide design and remodel construction services to city departments and other contracted agencies so they can operate in a facility that meets operational needs while minimizing construction costs.
Program Services	<ul style="list-style-type: none"> • Tenant improvements • Existing space reconfiguration plans • Energy conservation projects • Remodel project plan designs
Family of Measures	<u>Results</u> 1. 75% of projects are completed within the estimated budget and scheduled time (key)
	<u>Outputs</u> 1. Remodeling projects completed 2. Square feet remodeled
	<u>Demands</u> 1. Remodeling projects anticipated to be completed 2. Square feet anticipated to be remodeled
	<u>Efficiencies</u> 1. City Facility Remodeling Program expenditures per square foot remodeled
Program Manager(s)	<ul style="list-style-type: none"> • Steve Ford • Tim Shackelford
Program Budget	\$1,500,000

4. Facilities Management Line of Business	
Purpose Statement	The purpose of the Facilities Management Line of Business is to provide facility maintenance and remodel, real property, and utility services to departments, other agencies, residents, and visitors so they can have a functional place to work and play.
4.3 Real Property Management Program – S43000	
Program Purpose Statement	The purpose of the Real Property Management Program is to provide property information, acquisition and management services to City Departments and other agencies so they can maintain real property contract compliance.
Program Services	<ul style="list-style-type: none"> • Management asset inventory lists • Real property acquisitions/dispositions • Bureau of Land Management patents/right of way/applications • Vacant property maintenance projects Contract compliance notices • Real estate inquiry responses • Real property maps
Family of Measures	Results 1. 100% of real property contracts in compliance with contract terms (key)
	Outputs 1. Real property contracts in compliance with contract terms 2. Acquisitions, dispositions, leases, or contracts completed
	Demands 1. Real property contracts anticipated
	Efficiencies 1. Real Property Management Program expenditures per contract
Program Manager(s)	<ul style="list-style-type: none"> • Steve Ford • Robin Yoakum
Program Budget	\$2,500,000

4. Facilities Management Line of Business	
Purpose Statement	The purpose of the Facilities Management Line of Business is to provide facility maintenance and remodel, real property, and utility services to departments, other agencies, residents, and visitors so they can have a functional place to work and play.
4.4 Utility Management Program – S44000	
Program Purpose Statement	The purpose of the Utility Management Program is to provide utility coordination, programming, and conservation services to City departments so they can manage expenditures and conserve energy & natural resources.
Program Services	<ul style="list-style-type: none"> • Coordination of utilities • Utility conservation activities • Water violation responses • Recycling coordination services
Family of Measures	<u>Results</u>
	<ol style="list-style-type: none"> 1. 2.00 kilowatts used per square foot of core facilities (key) 2. 82,000 gallons of water used per acre of core Parks 3. 4 recycled materials collections per facility
	<u>Outputs</u>
	<ol style="list-style-type: none"> 1. Kilowatts used at core facilities 2. Utility accounts monitored
	<u>Demands</u>
	<ol style="list-style-type: none"> 1. Utility accounts anticipated to be monitored
	<u>Efficiencies</u>
	<ol style="list-style-type: none"> 1. Utility Management Program expenditures per utility account
Program Manager(s)	<ul style="list-style-type: none"> • Steve Ford • Jeff Dix
Program Budget	\$7,000,000

5. Vehicle Management Line of Business	
Purpose Statement	The purpose of the Vehicle Management Line of Business is to provide maintenance, repairs, "City Ride" services, and special transportation requests to city departments, contracted agencies, and the public so they can have safe, reliable, and environmentally friendly transportation services.
5.1 Vehicle Maintenance Program – S51000	
Program Purpose Statement	The purpose of the Vehicle Maintenance Program is to provide maintenance, repair, parts acquisition, and emergency road call services to City vehicle users and other contracted agencies so they can perform their assigned job functions.
Program Services	<ul style="list-style-type: none"> • Vehicle repairs • Vehicle preventative maintenance repairs • Preventative maintenance schedules • Inventories (parts, assets, fluids, fuels) • Management of fuel sites • Hazardous materials (fluid disposal) • Road call responses
Family of Measures	<u>Results</u> 1. 75% of preventive maintenance performed on schedule (key)
	<u>Outputs</u> 1. Preventative maintenances performed 2. Repairs performed
	<u>Demands</u> 1. Anticipated scheduled preventative maintenances 2. Anticipated vehicle repairs
	<u>Efficiencies</u> 1. Vehicle Maintenance Program expenditures per vehicle
Program Manager(s)	<ul style="list-style-type: none"> • Dan Hyde • Guy Edwards
Program Budget	\$5,400,000

5. Vehicle Management Line of Business	
Purpose Statement	The purpose of the Vehicle Management Line of Business is to provide maintenance, repairs, "City Ride" services, and special transportation requests to city departments, contracted agencies, and the public so they can have safe, reliable, and environmentally friendly transportation services.
5.2 Vehicle Management Program – S52000	
Program Purpose Statement	The purpose of the Vehicle Management Program is to provide vehicle acquisition, allocation, and disposal services to city of Las Vegas departments so they can have vehicles replaced in the most cost efficient manner.
Program Services	<ul style="list-style-type: none"> • Vehicle acquisitions • Vehicle dispositions • Vehicle assignments • Vehicle reallocation reports • Vehicle replacement schedules • Registration, licensing, insurance for vehicles
Family of Measures	<u>Results</u>
	1. 8% of vehicles auctioned prior to replacement schedule (key)
	2. 20% of vehicles past their useful life
	<u>Outputs</u>
	1. Vehicles auctioned
2. Vehicles acquired	
	<u>Demands</u>
	1. Vehicles anticipated to be auctioned
	2. Vehicle acquisitions anticipated
	<u>Efficiencies</u>
	1. Vehicle Management Program expenditures per vehicle
Program Manager(s)	<ul style="list-style-type: none"> • Dan Hyde • Don West
Program Budget	\$4,000,000

5. Vehicle Management Line of Business	
Purpose Statement	The purpose of the Vehicle Management Line of Business is to provide maintenance, repairs, "City Ride" services, and special transportation requests to city departments, contracted agencies, and the public so they can have safe, reliable, and environmentally friendly transportation services.
5.3 Alternative and Conventional Fuels Program – S54000	
Program Purpose Statement	The purpose of the Alternative and Conventional Fuels Program is to provide routine and emergency fueling and fuel safety training services to city of Las Vegas departments and other contracted agencies so they can access convenient and environmentally friendly fuel.
Program Services	<ul style="list-style-type: none"> • Alternative fuel projects • Conventional fuel alternatives • Alternative fuels grant proposals • Mobile emergency fueling responses (alternative / conventional) • Fuel safety training sessions
Family of Measures	<u>Results</u>
	1. 90% alternatively fueled vehicles
	2. 85% alternative fuel consumption (key)
	<u>Outputs</u>
	1. Total alternative fueled vehicles
2. Gallons of alternative fuels consumed	
3. Total gallons of conventional fuels consumed	
<u>Demands</u>	
1. Gallons of alternative fuel consumption anticipated	
2. Gallons of conventional fuel consumption anticipated	
<u>Efficiencies</u>	
1. Alternative and Conventional Fuels Program expenditures per total gallons consumed	
2. Alternative fuel expenditures per gallon of alternative fuels consumed	
Program Manager(s)	<ul style="list-style-type: none"> • Dan Hyde
Program Budget	\$1,600,000

FY11 Strategic Business Plan Addendum

2. Parks and Open Spaces Maintenance Line of Business

2.1 Park and Facilities Ground Maintenance Program

Primary Customers: City of Las Vegas residents and visitors

Secondary Customers: N/A

Targets for Key Results

KRM #1: 5 complaints related to park and facilities grounds per 100 park and facilities ground acres maintained

Target Setter: Daphnee Legarza, Manager

How the target was developed: This result measure was implemented in FY10. It was not based on a formula, trend, or benchmark. Throughout FY10 the data collection process was not fully formulated. Although FY10's result was less than 2, the target for FY11 is remaining unchanged until a full year of valid data collection is available to evaluate.

2.2 Sports Fields Maintenance Program

Primary Customers: City of Las Vegas residents and visitors

Secondary Customers: N/A

Targets for Key Results

KRM #1: 5 complaints related to sports fields per 100 sports field acres maintained

Target Setter: Daphnee Legarza, Manager

How the target was developed: This result measure was implemented in FY10. It was not based on a formula, trend, or benchmark. Throughout FY10 the data collection process was not fully formulated. Although FY10's result was less than 2, the target for FY11 is remaining unchanged until a full year of valid data collection is available to evaluate.

2.3 Park Amenity Inspection, Construction, and Repair Program

Primary Customers: City of Las Vegas residents and visitors

Secondary Customers: N/A

Targets for Key Results

KRM #1: 100% of scheduled playground equipment inspections completed

Target Setter: Daphnee Legarza, Manager

How the target was developed: This result measure was implemented in FY10. It was not based on a formula, trend, or benchmark. Throughout FY10 the data collection process was modified; however the result measure for FY11 will remain unchanged at 100%.

FY11 Strategic Business Plan Addendum

3. Streets and Sanitation Line of Business

3.1 Environmental Compliance Program

Primary Customers: City of Las Vegas residents and visitors

Secondary Customers: City Attorney and Human Resources, Risk Management

Targets for Key Results

KRM #1: 95% of associated damage claims denied for lack of responsible cause

Target Setter: Jerry Walker, Deputy Director

How the target was developed: The target for this result measure was not established by a formula, trend, or benchmark. Since the number of claims submitted is fairly low, approximately 35 annually, two accepted claims would result in a below performance standard. The target for FY10 was 95%. Although the result for FY10 was 100%, based on the reasoning above, the target for FY11 will only be adjusted to 97%.

3.2 Street Rehabilitation Program

Primary Customers: City of Las Vegas residents and visitors

Secondary Customers: N/A

Targets for Key Results

KRM #1: 80% of street lane miles in good or better condition

Target Setter: Jerry Walker, Deputy Director

How the target was developed: This result measure is an industry standard of Public Work Agencies. This target established is primarily the standard that Public Work Agencies strive for and it will remain unchanged for FY11.

3.3 Streets Maintenance Program

Primary Customers: City of Las Vegas residents and visitors

Secondary Customers: N/A

Targets for Key Results

KRM #1: 5 complaints related to street maintenance per 100 miles

Target Setter: Jerry Walker, Deputy Director

How the target was developed: The target for this result measure was not established by a formula, trend, or benchmark. This measure has only been monitored for two years. Although the results for those years has been less that the current target, the target for FY11 will remain unchanged due to the reduction in staffing levels.

3.4 Parking Area Maintenance Program

Primary Customers: City of Las Vegas residents and visitors

Secondary Customers: N/A

Targets for Key Results

KRM #1: 80% of parking area square footage in good or better condition

Target Setter: Jerry Walker, Deputy Director

How the target was developed: The target for this result measure was not established by a formula, trend, or benchmark. This measure has only been monitored for two years. Although the results for those years has been less that the current target, the target for FY11 will remain unchanged due to the reduction in staffing levels.

3.5 Special Project and Event Support Program

Primary Customers: City of Las Vegas residents and visitors

Secondary Customers: Public Works, Neighborhood Services, Office of Business Development

Targets for Key Results

KRM #1: 90% of special construction/event/property maintenance projects completed within estimated cost

Target Setter: Jerry Walker, Deputy Director

How the target was developed: The target for this result measure was not established by a formula, trend, or benchmark. The number of projects completed in FY09 was 61; however, due to staffing availability/level, the number of projects this year has reduced significantly. Due to this change, the impact of one project not completed within estimated cost is greater; therefore the target for FY11 will remain unchanged.

FY11 Strategic Business Plan Addendum

4. Facilities Management Line of Business

4.1 Facilities Maintenance Program

Primary Customers: City of Las Vegas employees

Secondary Customers: City of Las Vegas residents

Targets for Key Results

KRM #1: 80% of “routine” facility maintenance work orders completed within 14 working days of initiation

Target Setter: Steve Ford, Deputy Director

How the target was developed: The target for this result measure was based on a review of historic work order patterns and upon the US Air Force Civil Engineering Support Agency (AFCESA) recommendations for USAF CE Squadron Operations flight quality assurance guidelines. Although the results for FY10 have been below the target, it will remain unchanged for FY11.

4.2 City Facilities Remodeling Program

Primary Customers: City of Las Vegas employees

Secondary Customers: N/A

Targets for Key Results

KRM #1: 75% of projects that are completed within 10% of estimated budget and 10% of the scheduled time

Target Setter: Steve Ford, Deputy Director

How the target was developed: The target for this result measure was not established by a formula, trend, or benchmark. This result measure was established in FY10. The projected number of projects completed in FY10 is 15. Due to the low number of projects, and the reduction in force, the impact of one project not completed within estimated cost is greater; therefore the target for FY11 will remain unchanged.

4.3 Real Property Management Program

Primary Customers: City Managers Office

Secondary Customers: N/A

Targets for Key Results

KRM #1: 100% of real property contracts in compliance with contract terms

Target Setter: Steve Ford, Deputy Director

How the target was developed: The target for this result measure was not established by a formula, trend, or benchmark. It was determined that contracts should always been in full compliance. Although the results for the past two years have been less than the current target, the target for FY11 will remain unchanged.

4.4 Utility Management Program

Primary Customers: City Managers Office

Secondary Customers: City of Las Vegas employees

Targets for Key Results

KRM #1: 2.00 kilowatts used per square foot of core facilities

Target Setter: Steve Ford, Deputy Director

How the target was developed: The target for this result measure was not established by a formula, trend, or benchmark. This measure has only been monitored for two years, and the results have been in line with the current target. Since there isn't enough historical data to properly evaluate, the target for FY11 will remain unchanged.

FY11 Strategic Business Plan Addendum

5. Vehicle Management Line of Business

5.1 Vehicle Maintenance Program

Primary Customers: City of Las Vegas employees

Secondary Customers: Las Vegas Housing Authority

Targets for Key Results

KRM #1: 75% of preventative maintenance performed on schedule

Target Setter: Dan Hyde, Manager

How the target was developed: The target for this result measure was not established by a formula, trend, or benchmark. It was implemented in FY10. Although the results for FY09 and FY10 have been below the target, it will remain unchanged for FY11 because it is considered a reasonable and should be achieved.

5.2 Vehicle Management Program

Primary Customers: City Managers Office

Secondary Customers: N/A

Targets for Key Results

KRM #1: 8% of vehicles auction prior to replacement schedule

Target Setter: Dan Hyde, Manager

How the target was developed: The target for this result measure was not established by a formula, trend, or benchmark. This result measure was established in FY10. Unfortunately with the budget constraints, over 10% of the city's fleet has been turned in prematurely, resulting in an extremely high number of vehicles auctioned prematurely. Although it is expected this trend will continue, the established target should be considered a reasonable standard in fleet operations.

5.3 Alternative and Conventional Fuels Program

Primary Customers: City Managers Office

Secondary Customers: N/A

Targets for Key Results

KRM #1: 90% alternatively fueled vehicles

Target Setter: Dan Hyde, Manager

How the target was developed: The target for this result measure was established by the city's trend over the past several years. Although the result was met in FY09, the make-up of the fleet is uncertain and it is difficult to determine whether or not the number of alternatively fueled vehicles will be impacted. Due to this, the target for FY11 will remain unchanged.