

Neighborhood Services Department Strategic Business Plan July 1, 2010

Vision

A world-class vibrant, affordable, economically and ethnically diverse, progressive city where citizens feel safe, enjoy their neighborhoods and access 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 Neighborhood Services is to provide community development, neighborhood preservation, and community services to residents and businesses so they can live in safe, clean, and sustainable neighborhoods.

ISSUE STATEMENTS

Issue 1

An increase in low to moderate income residents (defined as 80% of Area Median Income (AMI) or below) in need of assistance with affordable housing, special needs and public services needs will, if not addressed, result in

- homeless shelter overcrowding
- lack of housing
- substandard housing
- increased homelessness
- increased unemployment rates
- increased burden on local law enforcement, hospitals, and health and human services agencies

Issue 2

Growth in the city of Las Vegas population and jurisdiction size coupled with an increase in complex neighborhood and community issues combined with a decrease in program services and available resources will, if not addressed, result in

- less timely community and public service delivery
- increased requests for community and public services
- a decrease in public and community services provided
- a decrease in customer satisfaction

Issue 3

The decrease in residents' and property owners' active participation in the Las Vegas community coupled with an aging community infrastructure and the increasing challenges to create and maintain healthy neighborhoods will, if not addressed, result in

- more code complaints
- an increase in deteriorating communities and blight
- a decrease in property value
- increase in property crimes
- disinvestment in the community
- less organized neighborhoods

STRATEGIC RESULTS

Strategic Result 1 - Neighborhood Stability

By 2014, the city of Las Vegas will contribute to neighborhood stability and property values as evidenced by:

- 85% of code violation cases resolved by the 1st re-inspection (Code Enforcement).
- 85% of pool code violations abated by the property owner (Code Enforcement).
- 90% of annual inspections that meet planning conditions of approval (Code Enforcement).
- 95% of public nuisance cases will be resolved within 3 business days of schedule date (Rapid Response).
- 95% of pools pumped by the city within 1 business day of schedule date (Rapid Response).
- 95% of graffiti complaints will be resolved within 2 business days of schedule date (Rapid Response).

Strategic Result 2 - Sustainable Neighborhoods

By 2014, city of Las Vegas registered neighborhoods will be sustainable as evidenced by:

- 80% of targeted neighborhoods will be registered.
- 95% retention of registered neighborhoods.
- 50% increase in citizen volunteers supporting neighborhood activities.

Strategic Result 3 - Affordable Housing

By 2014, the city of Las Vegas will facilitate the development and preservation of affordable housing as evidenced by:

- 45% of single family rehabilitation projects completed.
- 65% of infrastructure projects being completed annually.
- 50% of Tenant Based Rental Assistance program participants will be in compliance with service provider program requirements.

Strategic Result 4 - Services to Target Populations

By 2014, city of Las Vegas targeted populations will improve their quality of life as evidenced by:

- 40% of households prevented from entering the cycle of homelessness.
- 40% of homeless households obtaining housing.
- 90% of households retaining housing.
- 95% of households approved for transportation assistance.
- 60% of targeted senior citizens accessing neighborhood education and training services.
- 80% of targeted youth participating in leadership and training program.

DEPARTMENT ORGANIZATION

1. Administrative Line of Business
 - 1.1. Management & Planning Administration Program N11000
 - 1.2. Personnel Resources Program N12000
 - 1.3. Financial Management Program N13000

2. Neighborhood Preservation Line of Business
 - 2.1. Code Compliance Program N21000
 - 2.2. Nuisance Abatement Program N22000
 - 2.3. Graffiti Abatement Program N23000

3. Human and Community Services Line of Business
 - 3.1. Closed Program (Discharge Planning)
 - 3.2. Homeless and Housing Services Program N32000
 - 3.3. Transportation Assistance Program N33000

4. Neighborhood Resource Line of Business
 - 4.1. Neighborhood Engagement Program N41000
 - 4.2. Sr. Education, Resources, Referral and Training Program N42000
 - 4.3. Youth Development Program N43000

5. Neighborhood Housing and Community Development Line of Business
 - 5.1. Community Development Services Program N51000
 - 5.2. Community Construction Program N52000
 - 5.3. Affordable Housing Program N53000

LINES OF BUSINESS

Administrative Line of Business

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

Key Results

- 90% of Key result measures achieving target for the reporting period
- 12% of 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

Neighborhood Preservation Line of Business (Livable Neighborhoods)

Purpose Statement The purpose of the Neighborhood Preservation Line of Business is to provide code compliance, nuisance abatement, and graffiti removal services to city of Las Vegas residents and businesses so they can live and work in a safe and clean community.

Key Results

- 75% of code violation cases resolved by the 1st re-inspection
- 75% pool code violations abated by property owner
- 80% of annual inspections that meet planning conditions of approval
- 90% of public nuisance complaints resolved within 3 business days of schedule date.
- 90% of pools pumped by the city within 1 business day of schedule date.
- 90% of graffiti complaints resolved within 2 business days of schedule date.

Human and Community Services Line of Business

(Livable Neighborhoods)

Purpose Statement The purpose of the Human and Community Services Line of Business is to provide housing assistance, transportation assistance and supportive services to city of Las Vegas residents so they can improve their quality of life.

- Key Results**
- 10% of households prevented from entering the cycle of homelessness.
 - 10% of homeless households who obtained housing.
 - 80% of all households who retained housing.
 - 80% of households approved for transportation assistance.

Neighborhood Resources Line of Business (Livable Neighborhoods)

Purpose Statement The purpose of the Neighborhood Resources Line of Business is to provide neighborhood organizing, neighborhood engagement, youth development programs and services, senior services and community problem solving services to city of Las Vegas residents so they can improve their neighborhoods, access community services and address community concerns to sustain health neighborhoods.

- Key Results**
- 50% of targeted neighborhoods registered.
 - 20% increase of dollars actualized through volunteerism.
 - 50% interdepartmental/ interagency collaborative initiatives addressing community concerns.
 - 25% of senior citizens accessing neighborhood education and training services.
 - 70% of youth participating in leadership and training programs.

Neighborhood Housing and Community Development Line of Business

(Livable Neighborhoods)

Purpose Statement

The purpose of the Neighborhood Housing and Community Development Line of Business is to provide financial and technical assistance to eligible service groups, organizations, and developers for the purpose of developing, implementing, constructing and/or providing new and/or rehabilitated affordable housing, public facility projects, or improvements and social service programs for low to moderate income city of Las Vegas residents so they can improve their living conditions and quality of life.

Key Results

- 75% of low to moderate income households provided needed services.
- 15% of single family rehabilitation projects completed.
- 40% of Tenant Based Rental Assistance program participants in compliance with service provider program requirements.
- 40% of Tenant Based Rental Assistance program participants in compliance with service provider program requirements.
- 25% of households obtaining scattered site housing.
- 25% of Homebuyer Assistance Program households who closed escrow.

PROGRAMS

1. Administrative Line of Business

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

1.1 Management & Planning Administration Program N11000

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
- 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
- Advertisement
- Staff Meetings
- Agenda Postings

Family of Measures

Results

1. 90% of key result measures achieving targets for the reporting period (**key**)
2. 12 % of ALOB expenditures to total department operating expenditure (**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)

- Trina Robinson
- Lisa Morris Hibbler
- Stephen Harsin

Program Budget \$1,523,197

1. Administrative Line of Business

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

1.2 Personnel Resources Program

N12000

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

Program Services

- Department Recruitments & Selections
- 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)

- Trina Robinson
- Lisa Morris Hibbler
- Stephen Harsin

Program Budget

\$223,372

1. Administrative Line of Business

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

1.3 Financial Management Program

N13000

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

Program Services

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

Family of Measures

Results

1. 95% of purchase transaction 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 numbers

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 numbers

Demands

1. Department revenues and expenditures budgeted for the quarter

Efficiencies

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

Program Manager(s)

- Trina Robinson
- Lisa Morris Hibbler
- Stephen Harsin

Program Budget

\$107,699

2. Neighborhood Preservation Line of Business

Purpose Statement The purpose of the Neighborhood Preservation Line of Business is to provide code compliance, nuisance abatement, and graffiti removal services to city of Las Vegas residents and businesses so they can live and work in a safe and clean community.

2.1 Code Compliance Program N21000

Program Purpose Statement The purpose of the Code Compliance Program is to provide inspection, enforcement, and abatement services to city of Las Vegas residents and businesses so they can live and work in a community where violations are resolved in a timely manner.

- Program Services**
- Inspections – Code Cases
 - Private Property Nuisance and Emergency Abatements
 - Notices and Orders
 - Citizen Complaint Calls - Code
 - Code Complaint Responses
 - Code Enforcement Bid Processing
 - Citations and Court Activities
 - Code Enforcement Lien Assessments
 - Code Enforcement Case Processing
 - Code Enforcement Waiver Cases
 - Pool Abatements
 - Annual Site Plan Reviews

- Family of Measures**
- Results
1. 75% of code violation cases resolved by the 1st re-inspection (**key**)
 2. 75% of pool code violations abated by the property owner (**key**)

- Outputs
1. Code violation cases resolved by the 1st re-inspection
 2. Priority cases with 1st re-inspection completed
 3. Notice and orders issued
 4. Pool code violations abated by property owner

- Demands
1. Code inspections resolved
 2. Priority cases
 3. Code violation cases
 4. Pool code violations

- Efficiency
1. \$ Code Compliance Program expenditures per code compliance service provided

Program Manager(s)

- Devin Smith

Program Budget \$2,491,161

2. Neighborhood Preservation Line of Business

Purpose Statement The purpose of the Neighborhood Preservation Line of Business is to provide code compliance, nuisance abatement, and graffiti removal services to city of Las Vegas residents and businesses so they can live and work in a safe and clean community.

2.2 Nuisance Abatement Program N22000

Program Purpose Statement The purpose of the Nuisance Abatement Program is to provide right-of-way cleaning and hazard removal services to city of Las Vegas residents and businesses so they can have their nuisance and hazard complaints resolved in a timely manner.

Program Services

- Illegal Sign Removals
- Homeless Encampment Interventions
- Illegal Dumping
- Right-of-way Obstruction Removals (shopping carts, basketball hoops, appliances, trash, debris, news racks, vegetation, illegal pay phones)
- Human Waste and Odor Removals
- Displaced Person Relocations
- Boarded Buildings
- Nuisance and Hazard Complaint Responses
- Pool Pumping (abandoned, non compliance)

Family of Measures

Results

1. 90% of public nuisance complaints resolved in 3 business days of schedule date **(key)**
2. 90% of pools pumped within 1 business day of schedule date **(key)**

Outputs

1. Nuisance complaints received
2. Hazard complaints received
3. Pools pumped

Demands

1. Nuisance complaints anticipated
2. Nuisance complaints resolved
3. Hazard complaints resolved
4. Pool code violations

Efficiency

1. \$ Nuisance Abatement Program expenditures per complaint resolved

Program Manager(s)

- Devin Smith

Program Budget \$927,077

2. Neighborhood Preservation Line of Business

Purpose Statement The purpose of the Neighborhood Preservation Line of Business is to provide code compliance, nuisance abatement, and graffiti removal services to city of Las Vegas residents and businesses so they can live and work in a safe and clean community

2.3 Graffiti Abatement Program

N23000

Program Purpose Statement The purpose of the Graffiti Abatement Program is to provide graffiti prevention and removal services to city of Las Vegas residents and businesses so they can live and work in a community where graffiti is removed in a timely manner.

Program Services

- Proactive Graffiti Abatement Services
- Graffiti Complaint Responses
- Graffiti Removals
- Graffiti Abatement Hotline Calls
- Offender Community Service Work Hours

Family of Measures

Results

1. 90% of graffiti complaints resolved within 2 business days of schedule date (key)

Outputs

1. Graffiti complaints resolved within 2 business days
2. Proactive graffiti incidents abated
3. Reported graffiti incidents abated

Demands

1. Graffiti abatements completed
2. Graffiti complaints received
3. Graffiti complaints resolved

Efficiency

\$ Graffiti Abatement Program expenditures per graffiti incident abated.

Program Manager(s)

- Devin Smith

Program Budget

\$1,047,177

3. Human and Community Services Line of Business

Purpose Statement The purpose of the Human and Community Services Line of Business is to provide housing assistance, transportation assistances and supportive services to city of Las Vegas residents so they can improve their quality of life.

**3.1 Discharge Planning Program Dissolved Effective FY 11
N31000 - Closed Program**

Program Purpose Statement

Program Services

Family of Measures

Results

Output

Demand

Efficiency

Program Manager(s)

Program Budget \$

3. Human and Community Services Line of Business

Purpose Statement The purpose of the Human and Community Services Line of Business is to provide housing assistance, transportation assistances and supportive services to city of Las Vegas residents so they can improve their quality of life.

3.2 Homeless and Housing Services Program N32000

Program Purpose Statement The purpose of the Homeless and Housing Services Program is to provide information and referral, homeless prevention, intervention and/or retention services to eligible households who are currently homeless or at risk of being homeless so they can avoid the cycle of homelessness.

- Program Services**
- Housing Referrals
 - Utility Payments
 - Legal Service Referrals
 - Donation Station Services
 - Substance Abuse Referral Services
 - Rent payments
 - Housing Searches and Placements
 - Credit Repair Referrals
 - Regional Homeless Services

Family of Measures

Results

1. 10% of households prevented from entering the cycle of homelessness **(key)**
2. 10% of homeless households who obtained housing **(key)**
3. 80% of all households who retained housing **(key)**

Outputs

1. Households prevented from entering the cycle of homelessness
2. Homeless households who obtained housing
3. Households who retained housing

Demands

1. Household applicants at risk of becoming homeless
2. Households who attained housing
3. Homeless households applying for housing

Efficiency

\$ Homeless and Housing Services Program expenditures per program participant served

Program Manager(s)

- Tyrone Thompson

Program Budget \$801,446

3. Human and Community Services Line of Business

Purpose Statement The purpose of the Human and Community Services Line of Business is to provide housing assistance, transportation assistances and supportive services to city of Las Vegas residents so they can improve their quality of life.

3.3 Transportation Assistance Program **N33000**

Program Purpose Statement The purpose of the Transportation Assistance Program is to provide eligible households that are currently homeless or at risk of becoming homeless with a one-time, one-way, out of town transportation assistance so they can reunify with their families and/or reach designated housing.

Program Services

- Bus Tickets (in-state, out of state)
- Local Bus Passes
- Supportive Services (hygiene items, meals, drinks)

Family of Measures

Result

1. 80% of households approved for transportation assistance **(key)**

Outputs

1. Households approved for transportation assistance
2. Households approved for supportive services

Demands

1. Households requesting transportation assistance
2. Households applying for supportive services

Efficiencies

\$ Transportation Assistance Program expenditures per transportation request fulfilled

Program Manager(s)

- Tyrone Thompson

Program Budget \$124,494

4. Neighborhood Resources Line of Business

Purpose Statement The purpose of the Neighborhood Resources Line of Business is to provide neighborhood organizing, neighborhood engagement, youth development programs and services, senior services and community problem solving services to city of Las Vegas residents so they can improve their neighborhoods, access community services and address community concerns to sustain health neighborhoods.

4.1 Neighborhood Engagement Program

N41000

Program Purpose Statement The purpose of the Neighborhood Engagement Program is to provide engagement, organizing, and community problem solving opportunities to city residents and area businesses' so they can have an active role in their community through leadership, volunteerism and training activities and services.

- Program Services**
- Partnership Grant Opportunities
 - Neighborhood Clean Ups
 - Citizen Participation Activities
 - Community Presentations
 - Neighborhood and Community Rallies
 - Neighborhood Retention Services
 - Neighborhood Organizing Services
 - Neighborhood Action Plans
 - Neighborhood Assessments
 - Volunteer Support
 - Neighborhood Beautification Projects
 - Neighborhood Classrooms
 - Neighborhood Notices
 - Town Hall Meetings
 - Neighborhood Registration Services
 - Adopt-a-Block Services
 - Neighborhood leadership and development services

Family of Measures

Result

1. 50% of targeted neighborhoods registered (**key**)
2. 20% increase of dollars actualized through volunteerism (**key**)
3. 50% interdepartmental/interagency collaborative initiatives addressing community concerns (**key**)

Output

1. Targeted neighborhoods registered
2. Dollars actualized through volunteerism
3. Interdepartmental/Interagency Collaborative

Demand

1. Targeted neighborhoods
2. Dollars invested for volunteerism
3. Citizen concerns received

Efficiency

\$ Neighborhood Engagement expenditure per neighborhood engagement activity performed

Program Manager(s) • Tyrone Thompson

Program Budget \$ 879,011

4. Neighborhood Resources Line of Business

Purpose Statement The purpose of the Neighborhood Resources Line of Business is to provide neighborhood organizing, neighborhood engagement, youth development programs and services, senior services and community problem solving services to city of Las Vegas residents so they can improve their neighborhoods, access community services and address community concerns to sustain healthy neighborhoods.

4.2 Sr. Education, Resources, Referral and Training Program N42000

Program Purpose Statement The purpose of the Sr. Education, Resources, Referral and Training Program is to provide senior citizens with resource referral and education and training services so they can have their issues of concern addressed in order to maintain their independence.

Program Services

- Resource Referral Services (food pantries, meals on wheels, emergency food assistance, utility and housing assistance, social security issues, elder abuse issues, Medicare assistance, etc.)
- Education and Training (senior fairs, health seminars, informational workshops, interacting collaborations, resident council support and assistance)
- Technical Support to Senior Citizen Advisory Board Members

Family of Measures

Results

1. 65% of senior citizens provided community resource referrals (**key**)
2. 25% of senior citizens accessing neighborhood education and training services (**key**).
3. 65% of senior citizen needs surveys returned

Outputs

1. Senior citizens provided community resources
2. Senior citizens accessing neighborhood education and training services
3. Senior citizen needs surveys distributed

Demand

1. Senior citizens requesting community resource services
2. Senior citizens targeted for education and training services
3. Senior citizen needs surveys distributed

Efficiencies

1. \$ Sr. Education, Resource, Referral and Training Program expenditures per senior citizen served

Program Manager(s) • Tyrone Thompson

Program Budget \$96,535

4. Neighborhood Resources Line of Business

Purpose Statement

The purpose of the Neighborhood Resources Line of Business is to provide neighborhood organizing, neighborhood engagement, youth development programs and services, senior services and community problem solving services to city of Las Vegas residents so they can improve their neighborhoods, access community services and address community concerns to sustain health neighborhoods.

4.3 Youth Development Program

N43000

Program Purpose Statement

The purpose of the Youth Development Program is to provide leadership and skill development opportunities to meet the needs and interest of city of Las Vegas youth and their families so they can be empowered and actively involved in their community.

Program Services

- Leadership Training
- Summer Employment
- Civic Engagement
- Career Development
- Service Learning

Family of Measures

- Results**
1. 70% of youth participating in leadership and training programs **(key)**
 2. 70% of youth participating in civic engagement projects

- Outputs**
1. Youth participating in leadership and training programs
 2. Youth participating in civic engagement projects

- Demand**
1. Youth targeted for leadership and training programs
 2. Youth targeted for participating in civic engagement projects

Efficiencies

\$ Youth Development Program expenditures per youth participant

Program Manager(s)

- Tyrone Thompson

Program Budget

\$196,408

5. Neighborhood Housing and Community Development Line of Business

Purpose Statement The purpose of the Neighborhood Housing and Community Development Line of Business is to provide financial and technical assistance to eligible service groups, organizations, and developers for the purpose of developing, implementing, constructing and/or providing new and/or rehabilitated affordable housing, public facility projects, or improvements and social service programs for low to moderate income city of Las Vegas residents so they can improve their living conditions and quality of life.

5.1 Community Development Services Program N51000

Program Purpose Statement The purpose of the Community Development Services Program is to provide financial and/or technical assistance to eligible organizations so they can develop and implement services to specific low to moderate income populations which may include medical and dental care, childcare assistance, sports activities, case management and shelter services.

- | | | |
|-------------------------|---|--|
| Program Services | <ul style="list-style-type: none"> • Health Care Services • Youth Education • Youth Sports | <ul style="list-style-type: none"> • Shelter Maintenance/Services • Childcare • Case Management |
|-------------------------|---|--|

- Family of Measures**
- Results
1. 70% of low to moderate income households provided needed services **(key)**
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- Outputs
1. Low to moderate income households
 2. Special Needs household in need of services
-
- Demand
1. Low to moderate income households applying for services
 2. Special needs households applying for services

Efficiencies

\$ Community Development Program expenditures per person provided services

Program Manager(s)

- Tim Whitright

Program Budget \$1,938,581

5. Neighborhood Housing and Community Development Line of Business

Purpose Statement The purpose of the Neighborhood Housing and Community Development Line of Business is to provide financial and technical assistance to eligible service groups, organizations, and developers for the purpose of developing, implementing, constructing and/or providing new and/or rehabilitated affordable housing, public facility projects, or improvements and social service programs for low to moderate income city of Las Vegas residents so they can improve their living conditions and quality of life.

5.2 Community Construction Program N52000

Program Purpose Statement The purpose of the Community Construction Program is to provide funding for eligible organizations so they can construct new streets, street lights, sidewalks, ADA ramps, parks, community centers, infrastructure projects and other public facility projects as well as construction improvement to homes of low to moderate income homeowners in qualified communities.

Program Services

<ul style="list-style-type: none"> • Infrastructure Streets & Sidewalks • Community Centers • Parks 	<ul style="list-style-type: none"> • Public Facilities • Senior Centers • Single Family Rehabilitations
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Family of Measures

Results

1. 15% of single family rehabilitation projects completed (**key**)
2. 40% of infrastructure projects completed

Outputs

1. Infrastructure projects completed
2. Single family rehabilitation projects completed

Demand

1. Infrastructure projects identified
2. Single Family rehabilitation projects

Efficiencies

\$ Community Construction Program expenditures per infrastructure project completed

\$ Community Construction Program expenditure per rehabilitated home

Program Manager(s)

- Tim Whitright

Program Budget \$5,068,721

5. Neighborhood Housing and Community Development Line of Business

Purpose Statement The purpose of the Neighborhood Housing and Community Development Line of Business is to provide financial and technical assistance to eligible service groups, organizations, and developers for the purpose of developing, implementing, constructing and/or providing new and/or rehabilitated affordable housing, public facility projects, or improvements and social service programs for low to moderate income city of Las Vegas residents so they can improve their living conditions and quality of life.

5.3 Affordable Housing Program

N53000

Program Purpose Statement The purpose of the Affordable Housing Program is to provide financial assistance and information to for and not for profit developers so they can provide new affordable housing projects and/or rehabilitated multifamily housing facilities to eligible low to moderate income families.

Program Services

- Rental Assistance and Utility Allowance
- New Construction – Multifamily Affordable
- New Construction – Multifamily Rehabilitation
- Single Family Affordable Housing

Family of Measures

Results

1. 40% of Tenant Based Rental Assistance program participants in compliance with service provider program requirements **(key)**
2. 25% of households obtaining Scattered Site Housing **(key)**
3. 25% of Homebuyer Assistance Program households who closed escrow **(key)**

Outputs

1. Increase of city funded affordable housing units completed
2. Households earning 30% area median income or below who received rental assistance
3. Households earning between 30% and 50% area median income who received rental assistance

Demand

1. Existing city funded affordable housing units
2. Households who received rental assistance

Efficiencies

\$ Affordable Housing Program expenditures per service provided

Program Manager(s)

- Tim Whitright

Program Budget \$4,350,389

FY11 Strategic Business Plan Addendum

2. Neighborhood Preservation Line of Business

2.1 Code Compliance Program

Primary Customers: City of Las Vegas residents and businesses

Secondary Customers: Law Enforcement agencies, Southern Nevada Health District potential tenants, potential homebuyers

Targets for Key Results

KRM #1: 75% of code violation cases resolved by the 1st re-inspection.

Target Setter: Devin Smith

The target was developed based on past and current performance. In FY 09 the target was 65 percent with a performance average of 71 percent. In FY 10 (as of the 3rd quarter) the target was 65 percent with a performance average of 73 percent.

KRM #2: 75% of pool code violations abated by the property owner.

Target Setter: Devin Smith

This is a new measure and there are no performance trends to report at this time. However, the target was established based on the department's intent to educate homeowners regarding the dangers of stagnant pools and the benefits of proactive abatement.

2.2 Nuisance Abatement Program

Primary Customers: City of Las Vegas residents and businesses

Secondary Customers: Law Enforcement agencies, Southern Nevada Health District

Targets for Key Results

KRM #1: 90% of public nuisance complaints resolved in 3 business days of schedule date.

Target Setter: Devin Smith

The target was developed based on past and current performance. In FY 09, the performance target was 75 percent with a performance average of 84 percent. In FY 10 the performance target was set at 90 percent and as of the 3rd quarter the performance average is 93 percent. There are no plans to revise the target for FY 11.

KRM#2: 90% of pools pumped within 1 business day of schedule date.

Target Setter: Devin Smith

This is a new result measure and there are no performance trends to report at this time. However, the target was established using anecdotal data from past and current year pool pumping activities.

FY11 Strategic Business Plan Addendum

2. Neighborhood Preservation Line of Business (continued)

2.3 Graffiti Abatement Program

Primary Customers: City of Las Vegas residents and businesses.

Secondary Customers: Law Enforcement agencies, Southern Nevada Health District

Targets for Key Results

KRM #1: 90% of graffiti complaints resolved within 2 business days of schedule date

Target Setter: Devin Smith

The target was developed based on past and current performance. In FY 09 the target was 90 percent with a performance average of 94 percent. In FY 10 (as of the 3rd quarter) the target was also 90 percent with a performance average of 93 percent. There are no plans to modify the result measure at this time.

3. Human and Community Services Line of Business

3.2 Homeless and Housing Services Program

Primary Customers: Local businesses and eligible city of Las Vegas residents

Secondary Customers: Social Service agencies, human services program providers, law enforcement, mental health agencies, local businesses, public libraries, public facilities (parks, local attractions, etc.)

Targets for Key Results

KRM #1: 10% of households prevented from entering the cycle of homelessness.

Target Setter: Tyrone Thompson

This is a new result measure and there are no performance trends to report at this time. However, the current target was established based on anticipated client requests for assistance/service and the total number of households anticipated to be served based on funding availability.

KRM #2: 10% of homeless households who obtained housing.

Target Setter: Tyrone Thompson

This is a new result measure and there are no performance trends to report at this time. However, the current target was established based on total funding available coupled with the anticipated number of households approved for assistance.

KRM #3: 80% of all households who retained housing.

Target Setter: Tyrone Thompson

The target was established based on past housing retention performance. In FY 09, 64 percent of households approved for services retained housing and as of the 3rd quarter of FY 10, 74 percent of households approved for services retained housing.

FY11 Strategic Business Plan Addendum

3. Human and Community Services Line of Business (continued)

3.3 Transportation Assistance Program

Primary Customers: Local businesses and eligible city of Las Vegas residents.

Secondary Customers: Social Service agencies, human services program providers, law enforcement, mental health agencies, local businesses, public libraries, public facilities (parks, local attractions, etc.).

Targets for Key Results

KRM #1: 80% of household approved for transportation assistance.

Target Setter: Tyrone Thompson

The target was developed based on total funding available for target populations. In FY10, approximately 80 percent of household applying for transportation assistance received transportation assistance. It is anticipated that this trend will continue. There are no anticipated changes to this result measure at this time.

4. Neighborhood Resources Line of Business

4.1 Neighborhood Engagement Program

Primary Customers: City of Las Vegas residents, area businesses, local civic and community organizations

Secondary Customers: Law enforcement, schools, community groups

Targets for Key Results

KRM #1: 50% of targeted neighborhoods registered

Target Setter: Tyrone Thompson

The target was developed based on past and current performance. In FY 09 the target was established at 50 percent with a performance average of 37 percent. The target for FY10 remains the same. As of the third quarter of FY 10, the performance average is 31 percent. There are no plans to modify the target at this time.

FY11 Strategic Business Plan Addendum

4.1 Neighborhood Engagement Program (continued)

KRM #2: 20% increase of dollars actualized through volunteerism

Target Setter: Tyrone Thompson

This new result measure and no data trends have been established. The target was established based on anticipated and historical volunteer service performed by citizens through matching grant programs such as NPF and YNAPP.

KRM #3: 50% of interdepartmental/interagency collaborative initiatives addressing community concerns

Target Setter: Tyrone Thompson

This is a new result measure and no data trends have been established at this time. However, the target was established based on previous events in which interdepartmental/interagency collaborative initiatives were used to solve complex neighborhood issues. The overall idea is to educate, organize and mobilize community organizations to reduce service redundancies, and shore up resources to assist more neighborhoods while holistically addressing community concerns.

4.2 Sr. Education, Resources, Referral and Training Program

Primary Customers: Senior Citizens

Secondary Customers: Senior service organizations

KRM #1: 65% of senior citizens provided community resource referrals

Target Setter: Tyrone Thompson

This is a new result measure and no data trends have been established at this time. However, the target was established using anecdotal calculations based on the number of referral for senior services received in the previous and current fiscal year.

KRM #2: 25% of senior citizens accessing neighborhood education and training services

Target Setter: Tyrone Thompson

This is a new result measure and no data trends have been established at this time. However, the target was established based on anecdotal calculations from previous and current fiscal year events and training sessions held at senior centers and senior housing complexes.

4.3 Youth Development Program

Primary Customers: City of Las Vegas youth

Secondary Customers: Area elementary, middle, and high schools, Neighborhood Associations, Homeowner Associations

KRM #1: 70% of youth participating in leadership and training programs.

Target Setter: Tyrone Thompson

This is a new result measure and no data trends have been established at this time. However, the target was established based subjective calculations from previous events targeting city of Las Vegas youth.

FY11 Strategic Business Plan Addendum

5. Neighborhood Housing and Community Development Line of Business

5.1 Community Development Services Program

Primary Customers: City of Las Vegas low income residents

Secondary Customers: Social Service Agencies

KRM #1: 70% of low to moderate income households provided needed services.

Target Setter: Tim Whitright

This is a new result measure and no data trends have been established at this time. However, the target was established based on past sub recipient performance and projected performance for fiscal year 2011.

5.2 Community Construction Program

Primary Customers: Low income city of Las Vegas residents

Secondary Customers: Residential Contractors

KRM #2: 15% of single family rehabilitation projects completed

Target Setter: Tim Whitright

The target was established based on past and current performance. This current target is based on anticipated funding availability and program capacity.

5.3 Affordable Housing Program

Primary Customers: Low income city of Las Vegas residents

Secondary Customers: Affordable Housing Developers

KRM #1: 40% of Tenant Based Rental Assistance program participants in compliance with service provider program requirements.

Target Setter: Tim Whitright

This is a new result measure and no data trends have been established at this time. However, the target was established based on past sub recipient performance and projected performance for fiscal year 2011.

KRM #2: 25% of households obtaining Scattered Site Housing

Target Setter: Tim Whitright

This is a new result measure. The target was based on the number of anticipated homes purchased and potential number of qualified applicants.

KRM#3: 25% of Homebuyer Assistance Program households who closed escrow.

Target Setter: Tim Whitright

This is a new result measure and no data trends have been established at this time. However, the target was established based on anticipated number of program and the amount of available funding.