

Office of Cultural Affairs

FY11

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 Office of Cultural Affairs is to provide performing and visual arts, and special events planning and services; thereby increasing the city's livability to the Las Vegas Community and city departments so they can have access to, be informed about, and participate in the arts.

ISSUE STATEMENTS

1.

The continuing lack of city of Las Vegas revenue and decreasing budgets, if not addressed, will result in:

- Decreased available staff
- Loss of programming for the community
- Decreased quality of customer service and satisfaction, as demand increases, from both internal and external customers
- Loss of ability to promote and advertise cultural offerings
- Growing demand to increase revenues through 5th Street School rentals

2.

The continuing lack of arts funding from the State of Nevada, if not addressed, will result in:

- Decreased quality of grant funded programs
- Decreased availability of low cost/no cost cultural offerings that may be accessed by low income residents and families

3.

The city's due diligence in the cultural arena has set the stage for a vibrant cultural city. Without a Cultural Plan to guide it and current staffing and funding issues which, if not addressed, will result in:

- Fractured cultural leadership
- No clear cultural direction
- Loss of funding opportunities
- Loss of public/private partnerships

4.

The decrease of staff in the Production Services Unit, if not addressed, will result in:

- Lack of support for City Council meetings
- Inability to immediately respond to requests for production support
- Under-utilization of mobile stages, amphitheatres and theatres
- Decreased customer service and satisfaction

STRATEGIC RESULTS

1. **Customer Service** - Issue #1; Priorities Pro-business Environment, Citizen Engagement

By fiscal year 2014, the use of Vendini software to sell tickets, register classes, and facilitate rentals of facilities will benefit and increase customer engagement and access to Office of Cultural Affairs' services, as evidenced by:

- 50% increase of online customer revenue compared to online revenue for FY 10

2. **Cultural Plan** – Issue #3; Priorities Sustainable, Livable Neighborhoods, Vibrant Urban Fabric, Fiscally Sound government, Pro-Business Environment, Safe City

By fiscal year 2014, the completed Cultural Plan for the City of Las Vegas will benefit the city and Las Vegas Valley, as evidenced by:

- 30% increase in public/private partnerships
- 25% increase in cooperative cultural marketing
- 50% decrease in duplication of cultural services within the city of Las Vegas

3. **Marketing** – Issues # 1 & 2; Priorities Sustainable, Livable Neighborhoods, Citizen Engagement

By fiscal year 2014, city residents will benefit by having a better understanding and working knowledge of the Office of Cultural Affairs' services, programs and initiatives as evidenced by:

- 15% increase in cooperative cultural marketing/promotion
- 15% increase in audience attendance compared to FY11

DEPARTMENT ORGANIZATION MB2100

1. Administrative Line of Business
 - 1.1 Management/Planning Program MB1100
 - 1.2 Personnel/Payroll Program MB1200
 - 1.3 Financial Management Program MB1300

2. Cultural Arts Line of Business
 - 2.1. Arts and Culture MB2100
 - 2.2. Special Events Program MB2200
 - 2.3. Sponsorship Program MB2400

1. Administrative Line of Business

Purpose Statement

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

Key Results

- Key result measures achieving target for the reporting period (KRM's achieving target/KRM's that have a value for the reporting period)
- 20% ALOB expenditures to total department operating expenditures ($\frac{\$ALOB \text{ expenditures}}{\$ \text{ total department expenditures}}$)
- 90% of department employee performance evaluations completed by the due date
- 27.5 sick/FMLA/unpaid leave hours used per employee per quarter
- 60% of employees attending 5+ hours of CLV training per year
- 95% of purchase transactions have a purchase order or release date that is before the invoice date
- 2% or less of timecards are unsigned
- 90% of department revenues and expenditures aligned to strategic business plans

2. Cultural Arts Line of Business MB2100

Purpose Statement

The purpose of the Cultural Arts line of business is to provide arts planning and program delivery services to residents and visitors so they can have access to multiple culturally diverse opportunities and artistic experiences.

Key Results

- 10% increase in OCA website users compared to previous Year's quarter ($\frac{\text{website users for current period}}{\text{total website users for previous year's quarter}}$)
- 5% increase in public/private partnerships for current fiscal year compared to previous fiscal year ($\frac{\text{total public/private partnerships for previous fiscal year}}{\text{public/private partnerships for current fiscal year}}$)
- 85% attendance at Mayor, City Council, or City Manager special events compared to venue capacity ($\frac{\text{event attendees}}{\text{event venue capacity}}$)
- 25% increase in sponsorship revenue ($\frac{\text{previous revenue} - \text{current revenue}}{\text{previous revenue}}$)

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 MB1100

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

Program Services

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

Family of Measures

Results

1. Key result measures achieving target for the reporting period (**Key**) (KRM's achieving target/ KRM's that have a value for the reporting period)
2. ALOB expenditures to total department operating expenditures (**key**) (\$ALOB expenditures / total department expenditures)
3. 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

Efficiencies

1. Administrative Line of Business Expenditure per employees (Administrative Line of business/ total FTEs in department)

Program Manager(s)

- Nancy Deaner
- Patricia L. Harris

Program Budget \$137,255.45

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 MB1200

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

Program Services

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

Family of Measures

Results

1. Department employee performance evaluations completed by the due date (**key**)
2. Sick/FMLA/unpaid leave hours used per employee per quarter (**key**)
3. 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
4. Employees separating from the department

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)

- Patricia L. Harris
- Nancy Deaner

Program Budget \$136,359.19

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 MB1300

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. Purchase transactions for which the purchase order or release date is before the invoice date **(key)**
2. Timecards are unsigned **(key)**
3. Department revenues and expenditures aligned to strategic business plans **(key)**
4. Department revenues and expenditures have no assigned job number

Outputs

1. Purchase transactions for which the purchase order or release date is before the invoice date
2. Unsigned timecards
3. Department quarterly revenues and expenditures
4. Department revenues and expenditures with no assigned job number

Demands

1. Department revenues and expenditures budgeted for the quarter

Efficiencies

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

Program Manager(s)

- Nancy Deaner
- Patricia L. Harris

Program Budget \$162,980.09

2. Cultural Arts Line of Business

Purpose Statement The purpose of the Cultural Arts line of business is to provide creative arts planning and delivery services to residents and visitors so they can enjoy culturally diverse and artistic opportunities and experiences.

2.1 Arts and Culture Program MB2100

Program Purpose Statement The purpose of the Arts and Culture Program is to provide arts planning and program delivery services to residents and visitors so they can have diverse opportunities and culturally rich artistic experiences in the redevelopment areas of the city.

Program Services

- Performing and Visual Arts services
- Production Services
- Las Vegas Arts Commission
- Youth arts education
- Urban Art Facilitations
- Museum Development
- Event venues for rent to arts organizations and community

Family of Measures

Results

1. 10% increase in OCA website users compared to previous reporting period (previous usage minus current usage/previous usage) **Key**
2. 5% increase public/private partnerships for current fiscal year compared to previous fiscal year ((total previous partnerships minus current partnerships/previous partnerships)**Key**
3. 75% of attendance at arts events compared to capacity of event venue (# attendance at arts events/capacity of event venue)
4. 11% cost recovery for ticketed artistic events offered (total revenue from tickets sold/ total expenditures for ticketed artistic events)

Outputs

1. OCA website users
2. Participants attending or participating in arts & cultural programs

Demands

1. Expected web site users
2. Capacity of event venue

Efficiencies

1. Arts and Cultural Program expenditure per artistic event offered

Program Manager(s)

- **Nancy Deaner**
- **Patricia Harris**

Program Budget \$3,850,224

2. Cultural Arts Line of Business

Purpose Statement The purpose of the Cultural Arts line of business is to provide creative arts planning and delivery services to residents and visitors so they can enjoy culturally diverse and artistic opportunities and experiences.

2.2 Special Events Program MB2200

Program Purpose Statement The purpose of the Special Events Program is to provide special event planning and services to the Mayor, City Council and City Manager's Office and to residents who utilize plazas and public right of ways for parades, festivals and culturally diverse events.

Program Services

- Special Event Planning and Services
- Ceremonial support
- Festivals
- Parade coordination (Helldorado, Hispanic Day, etc.)
- Plaza rentals
- Cultural Diversity events
- Centennial Committee support

Family of Measures

Results

1. 85% attendance at Mayor, City Council, or City Manager special events compared to venue capacity (# event attendees/# event venue capacity)**Key**

Outputs

1. Event attendees
2. Event venue capacity

Demands

1. Events anticipated to be requested or scheduled

Efficiencies

1. Special events program expenditures per event attendee

Program Manager(s)

- Esther Carter
- Christie Garness

Program Budget \$200,321.54

2. Cultural Arts Line of Business

Purpose Statement The purpose of the Cultural Arts line of business is to provide creative arts planning and delivery services to residents and visitors so they can enjoy culturally diverse and artistic opportunities and experiences..

2.3 Sponsorship Program MB2400

Program Purpose Statement The purpose of the Sponsorship Program is to provide development, oversight and evaluation services to the City Manager, Deputy City Managers and city departments so they can benefit from enhanced revenue and improved management of partnership/sponsorship contracts.

Program Services

- Sponsorship contracts
- Statistical reports
- Contract monitoring
- Oversight interpretations

Family of Measures

Results

1. 25% increase in sponsorship revenue (previous year's revenue minus current revenue/previous year's revenue) **Key**

Outputs

1. Sponsorship revenue generated
2. Potential sponsors contracted

Demands

1. Potential sponsors anticipated (market penetration)

Efficiencies

1. Sponsorship Program expenditures per dollar generated

Program Manager(s)

- Esther Carter
- Nancy Deaner

Program Budget \$8,494.33

FY11 Strategic Business Plan Addendum

1. Administrative Line of Business

1.1 Management & Planning Administration Program (MB1100)

Primary customers: city departments/divisions

Secondary customers: outside agencies, non-profits, and consultants

Targets for Key Results

KRM #2 20% ALOB expenditures to total department operating
expenditures

Target Setter: Nancy Deaner, Patricia L. Harris

How the target was developed:

First three (3) quarters of FY10, ALOB expenditures were between 27.92% - 53.56%. It is believed that the huge difference is due to coding. Additionally, in FY11 the Office of Cultural Affairs will have been reorganized. With no empirical knowledge of how the new expenditures will trend, 20% seemed to be a good starting point.

FY11 Strategic Business Plan Addendum

2. Cultural Arts Line of Business (MB2100)

2.1 Arts and Culture Program

Primary Customers: Residents of the city of Las Vegas, residents of the Las Vegas Metropolitan area

Secondary Customers: City of Las Vegas departments

Targets for Key Results

KRM #1 10% increase in OCA website users compared to previous year's quarter

Target Setter: Nancy Deaner, Patricia L. Harris

How the target was developed:

The current target is lower than FY10. The reasoning behind the target reduction is due to losing the staff member who continually updated the Arts Commission's website. We will increase the target if the trend is above the 10% increase.

KRM #2 5% increase in public/private partnerships for current fiscal year compared to previous fiscal year.

Target Setter: Nancy Deaner, Patricia L. Harris

How the target was developed:

The 5% increase is an annual target. No previous data is complete to identify a trend. Additionally, should the economic outlook for Las Vegas remain in a downturn, partnerships may be more difficult to form.

2.2 Special Events Program

Primary Customers: Mayor, City Council, City Manager

Secondary Customers: Special Event Promoters/Organizers

Targets for Key Results

KRM #3 85% attendance at Mayor, City Council or City Manager special events compared to venue capacity

Target Setter: Nancy Deaner, Patricia L. Harris

How the target was developed:

Previous measurements were comparing estimated attendance to actual attendance. The new measurement will compare attendance to venue capacity for like events. While attendance in previous years has measured at more than 100%, the new measurement will more accurately measure how we utilize city facilities for events. Additionally, the data will be consistent for each venue.

2.3 Sponsorship Program

KRM #4 25% increase in sponsorship revenue

Primary Customers: City of Las Vegas

Secondary Customers: CLV residents (as the program is designed to bring revenue to CLV)

Target Setter: Esther Carter

How the target was developed:

Target was established at a meeting with Finance, OPM, and Office of Cultural Affairs.