

Public Works Department

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 Department of Public Works is to provide a safe working environment for our employees and sustainable and cost effective infrastructure planning, design, and construction management; wastewater and stormwater management; traffic control; and land development regulation services to Las Vegas residents, businesses and visitors so they can enjoy a safe, healthy and livable community.

Issue 1 Aging Infrastructure

The City's aging infrastructure (80% of roadways, sewers, flood control facilities, and traffic signals/lights have been built within the last 20 years) is reaching the end of its useful life. Funding for maintenance and repair is in direct competition with funding for new projects. Inadequate funding for new and existing maintenance programs, which if not addressed, may result in system failures such as sewer backups, flooding, and traffic congestion, reduced capacities, safety and health issues, and an increase in replacement/maintenance costs. Resources may be a challenge as we work toward accomplishing this goal.

Issue 2 Project Changes

Continuing scope changes and additions to capital improvements submitted after the planning phase, which if not addressed, will result in a longer time to complete projects, increased costs and postponement of other projects.

Issue 3 Regulatory Mandates

The increasing number of external regulatory unfunded mandates and loss of revenue through legislative action for roadways, stormwater, wastewater, air quality, waste disposal, health, and safety which if not addressed, will result in increased:

- Project construction costs and delays
- Operations and maintenance costs
- Risk of fines and penalties for non-compliance
- Risk of loss of funding

STRATEGIC RESULTS (SUSTAINABLE, LIVABLE NEIGHBORHOODS; FISCALLY SOUND GOVERNMENT; PRO-BUSINESS ENVIRONMENT; SAFE CITY)

Strategic Result 1 Accountability in Project Delivery

- By 2011, 100% Capital improvement projects with an approved preliminary design (to include project scope, project cost) in place prior to the setting of the project budget. (Capital Project Management Program)
- By 2011, 90% Capital improvements completed within the agreed upon design timeline. (Capital Project Management Program)
- By 2011, 90% Capital improvement projects completed within or under the approved design budget (Capital Project Management Program)
- By 2011, 90% Capital improvements completed within the agreed upon construction timeline. (Capital Project Management Program)
- By 2011, 90% Capital improvement projects completed within or under the approved construction budget (Capital Project Management Program)
- By 2011, 90% capital improvements projects completed within the agreed upon project timeline (Capital Project Management Program)

Strategic Result 2 Operations and Maintenance Programming

- By 2011, 80% of wastewater treatment completed maintenance tasks will be reliability centered (using methods such as oil and vibration analysis versus scheduled maintenance) thereby reducing operating costs. (Environmental Operations and Reliability Program)
- By 2011, 50% of roadway markings will be maintained according to schedule allowing for smoother traffic flow (Signs and Marking Program)
- By 2011, 90% traffic signals and flashers will be maintained according to schedule (Traffic Signal and Flasher Program)

Strategic Result 3 Maximize (optimize) Labor Resources

- By 2014, 80% of capital project labor will be capitalized (Financial Management Program)

Strategic Result 4 Safe and Efficient Environment

- By 2014, traffic delay time will be reduced by at least 25% at the “50 Most Congested Intersections” as identified in the CLV Major Intersections Master Plan Analysis for Congestion Mitigation (Traffic Engineering Program)
- By 2014, left turn accidents will be reduced by half at the “50 Highest Left Turn Crash Intersections” as identified by the Nevada Department of Transportation Safety Division (Traffic Engineering Program)
- By 2014, 15% of Injuries/Fatalities in intersection Accidents that were reduced will be due to traffic improvements (KPI)
- By 2015, 75% of appurtenances (Segments of Facility, Manholes, Drop Inlets, etc.) identified as being in critical condition (Category 5*), and have been scheduled for repair within the next 5 years on a maintenance plan (Flood Control Program)
- By 2015, 75% of appurtenances (Segments of Facility, Manholes, etc.) identified as being in critical condition (Category 5*) have been scheduled for repair within the next 5 years on a CIP plan (Sanitary Sewer Planning Program)
- Continue 100% compliance with National Pollutant Discharge Elimination System (NPDES) permit requirements annually (Environmental Operations and Reliability Program)

Strategic Result 5 Closing the Funding Gap

- By 2011, 100% of capital projects will have a formal preliminary design detailing the project scope of work, estimated probable costs prior to setting the project budget and adjusting costs to planned year dollars (Capital Project Management Program)
- By 2014, 50% of city transportation projects will have alternative funding. (RTC Q10, NDOT, FHA, CDBG, SNPLMA, Traffic Improvement Fees, General Fund, Developer)

Strategic Result 6 Gauging Customer Service

- By 2011, 100% of customer calls/complaints will receive a response within 2 business days (Management & Planning Administration Program)
- By 2012, 90% of plans will be reviewed in accordance with the development review process (DRP) to facilitate timely implementation of private construction projects.(Land Development Program)
- By 2011, 100% of pre-final walk-thru inspections will be performed within 5 business days of request. (Off-site Inspection and Testing Program)

Strategic Result 7 Capital Improvement Project Process

- By 2012, the city will develop a 5 year Capital Improvement Project Plan that will:
 - Be approved by council
 - Be fiscally balanced
 - Link operating and capital budgets
 - Have financial tools to monitor budget, encumbrances, and expenditures

DEPARTMENT ORGANIZATION

1. Administrative Line of Business
 - 1.1. Management & Planning Administration Program P11000
 - 1.2. Personnel/Payroll Resources Program P12000
 - 1.3. Financial Management Program P13000

2. Engineering Planning Line of Business
 - 2.1. Land Development Program P21000
 - 2.2. Offsite Inspections and Testing Program P22000
 - 2.3. Roadway and Trails Program P23000
 - 2.4. Flood Control Program P24000
 - 2.5. Right of Way Program P25000
 - 2.6. Development Coordination P26000
 - 2.7. Sewer and Environmental Planning Program P27000
 - 2.8. Land Survey Program P28000

3. Traffic Engineering and Maintenance Line of Business
 - 3.1. Traffic Engineering Program P31000
 - 3.2. Roadway and Area Lighting Program P32000
 - 3.3. Traffic Signals and Flashers Program P33000
 - 3.4. Traffic Signs and Markings Program P34000

4. Capital Project Management Line of Business
 - 4.1. Capital Project Management Program P41000
 - 4.2. Special Improvement District Program P43000

5. Environmental Line of Business
 - 5.1. Operations and Reliability Program P51000
 - 5.2. Support Program P52000
 - 5.3. Environmental Capital Project Management Program P53000

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
 - 12% ALOB expenditures to total department operating expenditures
 - 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
 - 27.5 sick/FMLA/unpaid leave hours used per employee
 - 60% of employees attending 5+ hours of CLV training per year
 - 95% of purchase transactions have a purchase order or release date that is before the invoice date
 - 2% or less of timecards are unsigned
 - 90% of department revenues and expenditures aligned to strategic business plan
 - 2% or less of department revenues and expenditures have no assigned job number
 - 100% of customer calls/complaints receive a response within two business days (target set by the department) (Citizen Engagement)
 - 100% of staff completed Diversity training (3-day or 8-hour) by December 2010
 - 80% of capital project labor (organization code 15202) capitalized (Fiscally Sound Government)

Engineering Planning Line of Business (Sustainable, Livable Neighborhoods; Fiscally Sound Government; Pro-Business Environment)

Purpose Statement

The purpose of the Engineering Planning Line of Business is to provide planning, programming and funding of roadways and trails, flood control and sanitary sewers; private development coordination, right of way acquisition, plan review, permitting, land survey, off-site inspection and quality assurance testing services to private developers, other governmental agencies, utility companies and citizens so they can have timely implementation and coordination of their projects.

Key Results

- 90% of plans will be reviewed in accordance with the development review process (DRP) to facilitate timely implementation of private construction submission (Pro-business Environment)
- 100% of pre-final walk-thru's performed within 5 business days of request (Pro-business Environment)
- 50% of city transportation projects will have alternative funding. (RTC Q10, NDOT, FHA, CDBG, SNPLMA, Traffic Improvement Fees, General Fund, Developer) (Fiscally Sound Government)
- 75% of appurtenances (Segments of Facility, Manholes, etc.) identified as being in critical condition (Category 5*), and have been scheduled for repair within the next 5 years on a maintenance plan (Sustainable, livable neighborhoods)
- 90% of right of way acquisitions or right of entry completed within 120 days of initial offer to avoid rising property costs, construction delays and related escalating cost increases and funding gaps (Fiscally Sound Government)
- 100% of development entitlement requests responded to within one week of submission (Sustainable, Livable Neighborhoods)
- 75% of appurtenances (Segments of Facility, Manholes, Drop Inlets, etc.) identified as being in critical condition (Category 5*), and have been scheduled for repair within the next 5 years on a maintenance plan (Sustainable, livable neighborhoods)
- 90% survey reviews (map, plan, and design review) completed within mandated timeframes (Fiscally Sound Government)

Traffic Engineering and Maintenance Line of Business (Safe City)

Purpose Statement The purpose of the Traffic Engineering and Maintenance Line of Business is to provide traffic system planning, design, construction, operations and maintenance services to Las Vegas community so they can have a safe and dependable traffic system.

- Key Results**
- 50% of the "50 Most Congested Intersections" achieving a reduction in delay of at least 25
 - 50% of intersections (top 50 worst locations) where left turn crashes are reduced by half
 - 15% of Injuries/Fatalities in intersection accidents that were reduced due to traffic improvements
 - 90% Roadway lights on after sunset
 - 90% traffic signals and flashers maintained according to schedule
 - 50% roadway markings maintained according to schedule

Capital Project Management Line of Business (Sustainable, Livable Neighborhoods; Fiscally Sound Government)

Purpose Statement The mission of the Capital Project Management Line of Business is to provide architectural and engineering design, construction management, and special improvement district services, to residents, businesses, visitors and city department so they can have safe and efficient roadways and other public facilities.

Key Results

- 100% capital improvement projects with an approved preliminary design (to include project scope, project cost) in place prior to the setting of the project budget.
- 90% capital improvements completed within the agreed upon design timeline
- 90% capital improvement projects completed within or under the approved design budget
- 90% capital improvements completed within the agreed upon construction timeline.
- 90% capital improvement projects completed within or under the approved construction budget
- 90% capital improvement projects completed within the agreed upon project timeline
- 90% of plan submittals reviewed within 2 weeks of submission.

Environmental Line of Business (Sustainable, Livable Neighborhoods)

Purpose Statement The purpose of the Environmental Line of Business is to provide wastewater treatment services to residents, visitors, and businesses so they can dispose of their used water with confidence and safely return the water to the environment.

Key Results

- 80% of wastewater treatment maintenance tasks completed that are reliability centered.
- 100% Compliance with National Pollutant Discharge Elimination System (NPDES) permit requirements
- 98.4% of phosphorus permit limit (123 lbs/day) discharged from the WPCF
- 0.45 employee hours lost due to on the job injury
- 10% of alternative energy sources as related to total energy consumption
- Value of Change orders of projects completed

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 P11000

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**) (KRM's achieving target/KRM's that have a value for the reporting period)
 2. 12% 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
 4. 100% of customer calls/complaints receive a response within two business days (**key**)

- Outputs
1. Key result measures achieving targets for the reporting period
 2. Administrative Line of Business expenditures
 3. Customer calls/complaints responded to in 2 business days
 4. Customer calls/complaints received

- Demands
1. Administrative Line of Business expenditures budgeted

- Efficiencies
1. Administrative Line of Business expenditure per employee

Program Manager(s)

- **Jorge Cervantes, Director**

**Program
Budget**

\$2,489,101

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 P12000

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

Program Services

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

Family of Measures

Results

1. 90% of department employee performance evaluations completed by the due date **(key)**
2. 27.5 sick/FMLA/unpaid leave hours used per employee per quarter **(key)**
3. 60% of employees attending 5+ hours of CLV training per year **(key)**
4. 100% of staff completed Diversity training (3-day or 8-hour) by December 2010 **(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. Department employees who attended diversity training per quarter

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)

- **Jorge Cervantes, Director**

Program Budget \$1,021,773

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 P13000

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 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
5. 80% of capital project labor (organization code 15202) capitalized (revenue/labor) **(key)**
6. 90% capital project labor charged (direct vs indirect costs)

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
5. Capital Project Labor revenue
6. Capital Project Labor costs
7. Direct labor costs (project)
8. Indirect labor costs (non project)

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) • **Jorge Cervantes, Director**

Program \$681,121

2. Engineering Planning Line of Business

Purpose Statement The purpose of the Engineering Planning Line of Business is to provide planning, programming and funding of roadways and trails, flood control and sanitary sewers; private development coordination, right of way acquisition, plan review, permitting, land survey, off-site inspection and quality assurance testing services to private developers, other governmental agencies, utility companies and citizens so they can have timely implementation and coordination of their projects.

2.1 Land Development Program P21000

Program Purpose Statement The purpose of the Land Development Program is to provide infrastructure plan review, map review, permitting, and bond release services to private developers and property owners, utility companies, and other government entities so they can have timely implementation and coordination of their construction projects.

Program Services

- Approved Civil Improvement Plans
- Approved Utility Plans
- Right of Way Improvement Permits
- Property Development Agreements
- Improvement Plan Fee Assessments
- Subdivision and Final Maps
- Construction Bond Releases
- Civil Improvement Record Drawings

Family of Measures

Result

1. 90% of plans will be reviewed in accordance with the development review process (DRP) to facilitate timely implementation of private construction submission (Calculation: Number of plans reviewed within XX weeks divided by total number of plans reviewed) (**key**)

Outputs

1. 1st reviews completed within XX weeks (civil and utility)
2. 1st reviews received within XX weeks (civil and utility)
3. Total number utility plans approved
4. Permits issued (Projects permitted, reissued & renewed)
5. Estimated dollar value of permits issued
6. Total number of civil plans approved
7. Estimated dollar value of civil plans approved
8. Plan revisions completed
9. Maps processed
10. Projects completed/bond releases processed
11. Estimated dollar value of projects completed/bond releases processed
12. Land Development Program expenditures

Demands

1. Number of plans anticipated to be submitted for review
2. Number of permit requests anticipated

Efficiency

1. Land Development Program expenditures per LD task completed (permits, civil plans, utility plans, plan revisions, maps processed, project completed/bond releases)

Program Manager(s) Tom Hayes

Program Budget \$980,020

2. Engineering Planning Line of Business

Purpose Statement The purpose of the Engineering Planning Line of Business is to provide planning, programming and funding of roadways and trails, flood control and sanitary sewers; private development coordination, right of way acquisition, plan review, permitting, land survey, off-site inspection and quality assurance testing services to private developers, other governmental agencies, utility companies and citizens so they can have timely implementation and coordination of their projects.

2.2 Offsite Inspection & Testing Program P22000

Program Purpose Statement The purpose of the Offsite Inspection and Testing Program is to provide private development construction monitoring and permit compliance services to developers, contractors, property owners, utility companies, and other government agencies so they can complete construction projects in the right of way according to approved plans and specifications within the established timeline.

Program Services

- Construction Permit Inspections
- Material Testing Reports
- Technical Report Review
- Storm Drain Contamination Prevention Inspections
- Project Inspection Reports

Family of Measures

Results

1. 100% of pre-final walk-thru's performed within 5 business days of request. (Calculation: # pre-final walk-thru's performed within 5 business days of request divided by the total # pre-final walk-thru's performed) **(key)**

Outputs

1. Pre-final walk-thru's performed within 5 business days of request
2. Pre-final walk-thru's performed
3. Technical reports reviewed for construction projects in the right of way
4. Offsite Testing and Inspection Program expenditures
5. Materials Testing Laboratory program expenditures

Demands

1. Pre-final walk-thru's anticipated to be requested
2. Technical report reviews anticipated

Efficiencies

1. Offsite Testing and Inspection Program expenditures per private development construction permit inspection completed in the right of way
2. Materials Testing Laboratory program expenditures per task completed

Program Manager(s)

- Tom Hayes

Program Budget \$2,468,160

2. Engineering Planning Line of Business

Purpose Statement The purpose of the Engineering Planning Line of Business is to provide planning, programming and funding of roadways and trails, flood control and sanitary sewers; private development coordination, right of way acquisition, plan review, permitting, land survey, off-site inspection and quality assurance testing services to private developers, other governmental agencies, utility companies and citizens so they can have timely implementation and coordination of their projects.

2.3 Roadway & Trails Planning Program P23000

Program Purpose Statement The purpose of the Roadway and Trails Planning Program is to provide planning, funding procurement, implementation monitoring, and infrastructure coordination services to developers, City departments, and other public agencies so they can get the information and obtain supplemental funding to effectively plan, design, and construct transportation infrastructure.

- Program Services**
- Funding Applications/Proposals
 - Capital Improvement Funding Plans/Updates
 - Roadway Pavement, Geographic Maps, and Maintenance Reports
 - Master Plan of Streets and Highways
 - Consultant Statement of Qualification Rankings/Reports Capital Roadway Studies and Reports
 - Trails Master Plan
 - Trails Index Maps
 - Trails Studies/Reports

Family of Measures

Results

1. 50% of city transportation projects will have alternative funding. (RTC Q10, NDOT, FHA, CDBG, SNPLMA, Traffic Improvement Fees, General Fund, Developer) (Calculation: Dollars of City transportation projects with alternative funding / Dollars of City transportation projects) **(key)**

- Outputs**
1. City transportation projects with alternative funding
 2. City transportation projects
 3. Planned arterial roadways within the City's roadway network
 4. Planned arterial road miles identified and added to the inventory
 5. Trail miles identified and added to inventory
 6. Roadway and Trails Planning Program expenditures

- Demands**
1. Projects anticipated to require funding
 2. Miles of planned arterial roads anticipated to be identified and added to the inventory
 3. Miles of trails anticipated to be identified and added to inventory

- Efficiencies**
1. Roadway and Trails Planning Program expenditures per dollar amount of alternative funding obtained

Program Manager(s) • **Greg McDermott**

Program Budget \$369,820

2. Engineering Planning Line of Business

Purpose Statement The purpose of the Engineering Planning Line of Business is to provide planning, programming and funding of roadways and trails, flood control and sanitary sewers; private development coordination, right of way acquisition, plan review, permitting, land survey off-site inspection and quality assurance testing services to private developers, other governmental agencies, utility companies and citizens so they can have timely implementation and coordination of their projects.

2.4 Flood Control Program P24000

Program Purpose Statement The purpose of the Flood Control Program is to provide regional and neighborhood planning, drainage study review, and Federal Emergency Management Agency (FEMA) flood plain management services to developers, property owners, City departments, and other public agencies so they can construct drainage infrastructure and elevate structures to reduce the risk of flooding.

Program Services

- Technical Drainage Studies/Reviews
- Federal Emergency Management Agency (FEMA) Community Rating System Reports
- Flood Plan Reviews/Approvals
- Geographic Information System Flood Index Maps
- Condition Assessments
- Neighborhood Drainage Studies/Reviews
- Regional Flood Control Master Plan Updates
- Annual Capital Improvement Plan Updates
- Flood Zone Determinations

Family of Measures

Results

1. 75% of appurtenances (Segments of Facility, Manholes, Drop Inlets, etc.) identified as being in critical condition (Category 5*), and have been scheduled for repair within the next 5 years on a maintenance plan **(key)** (Calculation: Number of appurtenances identified as being in critical condition that have been scheduled for repair within the next 5 years divided by the number of appurtenances identified as being in critical condition)
2. 100% of existing regional flood control systems with condition assessments in place every 5 years (Calculation: Number of miles of regional flood control systems with a condition assessment divided by the total number of miles in the regional flood control system)
3. 100% of Master Plan improvements completed (Calculation: Number of regional flood control facilities constructed divided by the number of Regional Flood Control Facilities identified in the Flood Control Master Plan {facilities that benefit CLV only})
4. Communities with a FEMA Community Rating higher than the City of Las Vegas (Calculation: There is no calculation for this measure. It is a percentage of cities that have a rating between 1 and 5 based on national reporting. The city's current rating is 6. The number rating—from 1-10—assigned by FEMA based on a number of community flood control variables such as public awareness, properties in the flood zone, and the existence of a current plan. A lower rating is desirable as an indicator of reduced risk of flooding, reduced insurance costs, and improved public safety).

Outputs

1. Drainage studies reviewed
2. Plans reviewed
3. Number of appurtenances identified as being in critical condition that have been scheduled for repair within the next 5 years
4. Number of appurtenances identified as being in critical condition
5. Miles of regional flood control systems with a condition assessment
6. Miles in the regional flood control system
7. Regional flood control facilities constructed
8. Regional Flood Control Facilities identified in the Flood Control Master Plan {facilities that benefit CLV only}
9. CRS Program Rating
10. Customer concern responses provided
11. Flood Control Program expenditures

Demands

1. Customer concerns anticipated to be received
2. Drainage studies anticipated to be received for review
3. Plans anticipated to be received for review

Efficiency

1. Flood Control Program expenditures per drainage study and plan reviewed

Program Manager(s)

- **Rob Welch**

Program Budget

\$815,465

2. Engineering Planning Line of Business

Purpose Statement The purpose of the Engineering Planning Line of Business is to provide planning, programming and funding of roadways and trails, flood control and sanitary sewers; private development coordination, right of way acquisition, plan review, permitting, land survey off-site inspection and quality assurance testing services to private developers, other governmental agencies, utility companies and citizens so they can have timely implementation and coordination of their projects.

2.5 Right of Way Program P25000

Program Purpose Statement The purpose of the Right of Way Program is to provide property research, development review, mapping, and acquisition services to City departments, property owners, public agencies, developers, and utilities so they can acquire property and build public infrastructure in a timely and cost-effective manner.

Program Services

- Development and Design Plan Reviews
- Right of Way Acquisitions
- Right of Way Geographic Information System Map
- Legal Descriptions, Documents, Maps, and Research Responses
- Right of Way Appraisals
- Real Property Services (e.g. research, title report reviews, etc.)
- Consultations

Family of Measures

Results

1. 90% of right of way acquisitions or right of entry completed within 120 days of initial offer to avoid rising property costs, construction delays and related escalating cost increases and funding gaps (Calculation: Number of parcels acquired within 120 calendar days of initial offer divided by the total number of parcels acquired) (**key**)
2. 90% Development reviews completed within 2 weeks (Calculation: Number of development reviews completed within 2 weeks divided by the total number of development reviews completed)
3. 90% Right of way acquisition costs that are fixed by property owner acceptance or commencement of condemnation proceedings within 60 days of the initial offer (Calculation: Dollar value of right of way acquisition costs that are fixed within 60 days of the initial offer divided by the total dollar value of right of way acquisitions)

Outputs

1. Development reviews completed within 2 weeks
2. Development reviews completed
3. Parcels acquired within 120 days of initial offer
4. Parcels acquired
5. Right of way acquisition costs that are fixed within 60 days of the initial offer
6. Right of way acquisitions
7. Recorded documents & easements from recorded plats posted in GIS database
8. Legal description prepared
9. Legal description reviews
10. Information requests processed
11. Documents recorded
12. Right of Way Program expenditures

Demands

1. Development reviews requests anticipated
2. Parcel acquisitions anticipated to be required

Efficiency

1. Right of Way Program expenditures per task completed (legal descriptions prepared & reviewed, recorded documents and easements posted in GIS, informational requests, recorded documents, parcels acquired)

Program Manager(s) • **Nancy Peace-Almanzan**

Program Budget \$991,400

2. Engineering Planning Line of Business

Purpose Statement The purpose of the Engineering Planning Line of Business is to provide planning, programming and funding of roadways and trails, flood control and sanitary sewers; private development coordination, right of way acquisition, plan review, permitting, land survey, off-site inspection and quality assurance testing services to private developers, other governmental agencies, utility companies and citizens so they can have timely implementation and coordination of their projects.

2.6 Development Coordination Program P26000

Program Purpose Statement The purpose of the Development Coordination Program is to provide consultation, code compliance recommendation, research and coordination, information, and decision support services to City departments, developers, elected officials, and property owners so they can have development projects that are approved by Planning Commission/City Council and so necessary infrastructure is provided.

- Program Services**
- Development Reviews
 - Public Works Conditions Recommendation Memos
 - Elected Officials' Support and Briefings
 - Public Hearing Representatives
 - Research and Analyses
 - Development Agreement Negotiation Sessions
 - Inquiry Responses and Referrals
 - Consultations
 - Hosted Meetings

Family of Measures

Results

1. 100% of development entitlement requests responded to within one week of submission (Calculation: Number of development entitlement requests responded to within one week divided by number of development entitlement requests received) (**key**)

Outputs

1. Number of development entitlement requests responded to within one week
2. Number of development entitlement requests received
3. Development Coordination Program expenditures

Demands

1. Development entitlement requests expected to be received for processing

Efficiency

1. Development Coordination Program expenditures per development entitlement requests received

Program Manager(s)

- **Bart Anderson**

Program Budget \$607,320

2. Engineering Planning Line of Business

Purpose Statement The purpose of the Engineering Planning Line of Business is to provide planning, programming and funding of roadways and trails, flood control and sanitary sewers; private development coordination, right of way acquisition, plan review, permitting, land survey, off-site inspection and quality assurance testing services to private developers, other governmental agencies, utility companies and citizens so they can have timely implementation and coordination of their projects.

2.7 Sewer and Environmental Planning Program P27000

Program Purpose Statement The purpose of the Sewer and Environmental Planning Program is to provide regional network planning, City environmental compliance, technical and development review, and consultation services to City departments, developers, the public, and other public agencies so they can have adequate sewer capacity, maintain compliance with state/federal permits requirements, and prevent sewer spills.

- Program Services**
- Sewer Plan Reviews
 - Sewer Condition Assessments
 - Sewer Geographic Information System Maps
 - Storm Water Quality Inspection Reports
 - Environmental Compliance Reports
 - Sewer Over-sizing Extension Agreements
 - 5-Year CIP Sewer Rehab
 - Environmental Investigations and Reports
 - Sewer Master Plan Updates

- Family of Measures**
- Results
1. 75% of appurtenances (Segments of Facility, Manholes, etc.) identified as being in critical condition (Category 5*) have been scheduled for repair within the next 5 years on a CIP plan (**key**) (Calculation: Number of appurtenances identified as being in critical condition that have been scheduled for repair within the next 5 years divided by the number of appurtenances identified as being in critical condition)
 2. 100% of sanitary sewer system pipes (18 inches & larger that are 10 years or older) that have had pipe inspections completed for capacity and reliability over the past 5 years (Calculation: Number of feet of 18 inch and greater sanitary sewer system pipes (10 years or older) inspected for capacity and reliability over the past 5 years divided by the total number of 18 inch and greater pipe feet (10 years or older) in the sanitary sewer system)
 3. 90% Sanitary sewer lines that are within capacity limits (Calculation: Number of sanitary sewer lines with a d/D (average depth of flow divided by pipe diameter) less than 0.9 divided by the total number of sanitary sewer lines)
 4. 0% Wastewater flow spilled due to capacity constraints. (Calculation: Number of gallons of wastewater spilled due to capacity constraints divided by the total number of gallons of wastewater flowing through the system)

Outputs

2. Number of sewer plans reviewed
3. Number of appurtenances identified as being in critical condition that have been scheduled for repair within the next 5 years
4. Number of appurtenances identified as being in critical condition
5. Feet of 18 inch and greater sanitary sewer system pipes (10 years or older) inspected for capacity and reliability over the past 5 years
6. 18 inch and greater pipe feet (10 years or older) in the sanitary sewer system
7. Sanitary sewer lines with a d/D (average depth of flow divided by pipe diameter) less than 0.9
8. Sanitary sewer lines
9. Gallons of wastewater spilled due to capacity constraints
10. Gallons of wastewater flowing through the system
11. Miles of sewer lines constructed
12. Environmental compliance actions taken
13. Sewer and Environmental Planning Program expenditures

Demands

1. Miles of sewer lines planned to be constructed
2. Miles of sewer lines requiring condition assessment
3. of requests for technical and development plans reviews anticipated to be received
4. environmental compliance actions anticipated to be needed
5. Sewer and Environmental Planning Program expenditures

Efficiency

1. Sewer and Environmental Planning Program expenditures per sanitary sewer and environmental task completed (technical and development plans reviewed, environmental compliance actions)

**Program
Manager(s)**

- **Tim Parks**

**Program
Budget**

\$4,438,160

2. Engineering Planning Line of Business

Purpose Statement The purpose of the Engineering Planning Line of Business is to provide planning, programming and funding of roadways and trails, flood control and sanitary sewers; private development coordination, right of way acquisition, plan review, permitting, land survey, off-site inspection and quality assurance testing services to private developers, other governmental agencies, utility companies and citizens so they can have timely implementation and coordination of their projects.

2.8 Land Survey Program P28000

Program Purpose Statement The purpose of the Survey Program is to provide land surveying/mapping, review and inspection information and support services to survey and engineering firms, City departments, and the public so they can have timely and accurate elevation and location information to assure proper land ownership (i.e. title) and so orderly land development can occur.

Program Services

- Development and Design Plan Reviews
- Global Positioning System Base Station Broadcasts
- Horizontal and Vertical Control Benchmarks (property elevation and location markers and monuments)
- Monument Inspection reports
- Legal Descriptions, Documents, Maps, and Research Responses
- Maps and Surveys

Family of Measures

Results

1. 90% survey reviews (map, plan, and design review) completed within mandated timeframes (Calculation: Number of survey tasks completed within mandated deadlines divided by the total number of survey tasks completed. Final Map and Parcel Maps mandated review periods by CLV Title 18 is 30-days; department review period is 14 days) (**key**)

Outputs

1. Plan and design reviews completed
2. Benchmarks set and measured
3. Monument inspections conducted
4. Map reviews conducted
5. Field surveys completed
6. Legal descriptions checked/written
7. Survey tasks completed
8. Survey Program expenditures

Demands

1. Plan and Design reviews completed
2. Maps anticipated to be received for review

Efficiency

1. Survey Program expenditures per survey tasks completed (field surveys, map review, land descriptions, design reviews, monument inspections)

Program Manager(s)

- **Alan Riecki**

Program Budget \$1,215,325

3. Traffic Engineering & Maintenance Line of Business

Purpose Statement The purpose of the Traffic Engineering and Maintenance Line of Business is to provide traffic system planning, design, construction, operations and maintenance services to Las Vegas community so they can have a safe and dependable traffic system.

3.1 Traffic Engineering Program P31000

Program Purpose Statement The purpose of the Traffic Engineering Program is to provide multi-modal traffic control system planning and design services to residents, visitors and businesses so they can benefit from a comprehensive traffic management system.

Program Services

- Traffic Design and Specification Reviews
- Temporary Traffic Control Plans
- Traffic Studies
- Land Development reviews
- Customer Traffic Inquiry Responses
- Traffic Flow Improvements
- Route to School Plans
- Traffic Impact Fee Assessments
- Traffic Control Schedules
- Geographic Information System Maps
- Regional Traffic Collaborations
- Traffic Impact Analysis Reviews
- News rack Administration
- Traffic and Parking Commission Meetings

Family of Measures

Results

1. 50% of the "50 Most Congested Intersections" achieving a reduction in delay of at least 25% **(key)** (Calculation: number of "50 Most Congested Intersections" experiencing reduced traffic delays of at least 25% divided by 50)
2. 50% of intersections (top 50 worst locations) where left turn crashes are reduced by half (Calculation: number of "50 Highest Left Turn Crash Intersections" experiencing reduced left turn accidents of at least 50% of the yearly average divided by 50) **(key)**
3. 15% of injuries/fatalities in intersection accidents that were reduced due to traffic improvements (Calculation: Total number of injury/fatality accidents at an intersection on either the *NDOT Top 50 Worst Intersection List for Injury/Fatal Accidents in CLV Limits* or the *NDOT Top 50 Worst List for Left Turn Crashes in CLV Limits* for 1 year post-improvement divided by the average number of injury/fatality accidents at the intersection for the 2 years prior to improvements. All accident data shall be as provided from the NDOT Safety Division) **(KPI)**
4. 85% signalized major intersections (more than 45,000 vehicles per day entering) determined to be efficiently handling the traffic demand. (efficient is defined as highway capacity manual Level of service of grade "D" or better) (Calculation: Number of major signalized intersections determined to be operating efficiently divided by the total number of major intersections)

Outputs

1. Temporary Traffic Control Plans reviewed
 2. Traffic Studies performed
 3. Number of "50 most congested intersections" experienced reduced traffic delays of at least 25%
 4. Number of major signalized intersections determined to be operating efficiently
 5. Number of major intersections
 6. Land Development Plans Reviewed
 7. Traffic Impact Analyses Reviewed
 8. Customer traffic inquiry responses provided
 9. Number of injury/fatality accidents at an intersection on either the *NDOT Top 50 Worst Intersection List for Injury/Fatal Accidents in CLV Limits* or the *NDOT Top 50 Worst List for Left Turn Crashes in CLV Limits* for 1 year post-improvement
 10. Average number of injury/fatality accidents at the intersection for the 2 years prior to improvements.
 11. Traffic Engineering Program expenditures
-

Demands

- Traffic Studies expected to be conducted
1. Intersection analyses expected to be performed.
-

Efficiencies

1. Traffic Engineering Program expenditure per task
(calculation: total program operating budget divided by the number of tasks completed)
-

Program Manager(s) • **O.C. White**

Program Budget \$2,097,004

3. Traffic Engineering & Maintenance Line of Business

Purpose Statement The purpose of the Traffic Engineering and Maintenance Line of Business is to provide traffic system planning, design, construction, operations and maintenance services to residents, visitors, and businesses so they can travel safely and efficiently.

3.2 Roadway & Area Lighting Program P32000

Program Purpose Statement The purpose of the Roadway and Area Lighting Program is to provide installation, repair, maintenance and incident investigation services so they can experience or benefit from well lit streets, pathways and public areas.

Program Services

- Roadway Light Repair
- Roadway Light Wash/Re-lamp
- Utility Line Locations
- Area Light Repairs
- Area Light Wash/Re-lamp
- Roadway Light Inspections
- Area Light Inspections
- Roadway/Area Light Installations

Family of Measures

Result

1. 90% Roadway lights on after sunset (Calculation: Number of roadway lights in sample group that are on divided by the number of roadway lights in sample group. Based on 450-600 sample group per month for 51,000 roadway lights which is estimated to be an 8 year cycle) **(key)**
2. 95% Streetlight repairs completed within 3 days (Calculation: Number of service requests completed within 3 days divided by the number of service requests completed)

Outputs

1. Roadway lights repaired
2. Roadway lights maintained
3. Roadway assets
4. Roadway lights in sample group
5. Roadway lights in sample group that are on
6. Service requests completed in 3 days
7. Service requests completed
8. Area lights repaired
9. Theft/vandalism investigations conducted
10. Roadway/area light reviews conducted
11. Roadway and Area Lighting Program expenditures

Demands

1. Roadway lights expected to require maintenance
2. Area lights expected to require repair

Efficiency

1. Roadway and Area Lighting Program expenditures per lighting asset

Program Manager(s)

- **Niel Rohleder**

Program Budget \$7,720,826

3. Traffic Engineering & Maintenance Line of Business

Purpose Statement The purpose of the Traffic Engineering and Maintenance Line of Business is to provide traffic system planning, design, construction, operations and maintenance services to residents, visitors, and businesses so they can travel safely and efficiently.

3.3 Traffic Signals and Flashers Program P33000

Program Purpose Statement The purpose of the Traffic Signals Program is to provide traffic control devices and traffic management services to the general public so they can benefit from well maintained and safely operating traffic signals.

Program Services

- Traffic Signal and Flasher Repairs
- Traffic Signal Timing Plans
- Utility Line Locator
- Traffic Signal and Flasher Preventative Maintenance
- Traffic Signal Modifications
- School Flashers Installations
- Customer Inquiry Responses

Family of Measures

Results

1. 90% traffic signals and flashers maintained according to schedule (Calculation: Number of maintenance work orders (traffic signals and flashers) completed on schedule divided by the number of maintenance work orders (traffic signals and flashers) completed) **(key)**
2. 90% Critical traffic control device damage repair completed in 4 hours of notification. (Calculation: Number of traffic device damage repairs completed within 4 hours divided by total number of traffic device damage repairs completed)

Outputs

1. Maintenance work orders completed on schedule
2. Maintenance work orders completed
3. Traffic signals and flashers maintained
4. Traffic device damage repairs completed within 4 hours
5. Traffic device damage repairs completed
6. Traffic control devices constructed/installed/modified
7. Traffic Signal Program expenditures

Demands

1. Traffic control devices expected to require maintenance.
2. New traffic control devices expected to be installed.

Efficiency

1. Traffic Signal Program expenditures per traffic control device work orders completed.

Program Manager(s) • Niel Rohleder

Program Budget \$4,646,970

3. Traffic Engineering & Maintenance Line of Business

Purpose Statement The purpose of the Traffic Engineering and Maintenance Line of Business is to provide traffic system planning, design, construction, operations and maintenance services to residents, visitors, and businesses so they can travel safely and efficiently.

3.4 Traffic Signs and Markings Program P34000

Program Purpose Statement The purpose of the Traffic Signing and Marking Program is to provide traffic control device services to the general public so they can benefit from well maintained traffic signage and roadway markings.

Program Services

- Traffic Sign Repair
- Traffic Sign Preventative Maintenance
- Roadway Marking Maintenance
- Roadway Markings Installation
- Sign Fabrication and Installations
- Parking Lot Signs and Markings

Family of Measures

Results

1. 90% critical traffic device damage repairs completed in 4 hours of notification. (Calculation: Number of traffic device damage repairs completed within 4 hours divided by total number of traffic device damage repairs completed (stop and yield signs))
2. 50% roadway markings maintained according to schedule (Calculation: Number of markings maintained according to schedule divided by roadway markings scheduled to be replaced. **(key)**)
3. 50% Traffic signs replaced according to schedule (Calculation: Number of signs replaced according to schedule divided by the number of signs scheduled to be replaced. 10 year cycle, 1/10 scheduled per year)

Outputs

1. Traffic device damage repairs completed within 4 hours
2. Traffic device damage repairs completed
3. Traffic signs maintained
4. Traffic signs maintained according to schedule
5. Traffic signs scheduled to be maintained
6. Roadway markings maintained
7. Roadway markings maintained according to schedule
8. Road markings scheduled to be maintained
9. Traffic sign and marking Program expenditures

Demands

1. Traffic control devices expected to require maintenance
2. New traffic control devices expected to be installed

Efficiency

1. Traffic Sign and Marking Program expenditures per sign

Program Manager(s)

- Niel Rohleder

Program Budget \$2,402,910

4. Capital Project Management Line of Business

Purpose Statement The purpose of the Capital Project Management Line of Business is to provide architectural and engineering design, construction management, and special improvement district services, to residents, businesses, visitors and city departments so they can have safe and efficient roadways and other public facilities.

4.1 Capital Project Management Program P41000

Program Purpose Statement The purpose of the Capital Project Management Program is to provide architectural and engineering design and construction management services for roadway, sewer, parks, trails, and buildings to residents, businesses, visitors, and city departments so they can occupy and utilize quality facilities when agreed upon, for the intended purpose and within budget.

-
- | | | |
|-------------------------|---|--|
| Program Services | <ul style="list-style-type: none">• Design Consultant Contracts Management• Design Reports, Plans, and Specifications• Cost Estimates• Construction Contracts Management• Construction Contractor Payroll Report Certifications• Facility Interior Designs and Acquisitions• Capital Project Inspections• Construction Specifications /Standards and Management Policies• Management of Change Orders | <ul style="list-style-type: none">• Customer Inquiry Responses• Notification of Completion Letters• Project Status Reports |
|-------------------------|---|--|

Family of Measures

Results

1. 90% Capital improvements completed within the agreed upon design timeline. (Calculation: Number of capital improvement projects completed within the agreed upon design timeline divided by total number of projects completed) **(key)**
2. 90% Capital improvements completed within the agreed upon construction timeline. (Calculation: Number of capital improvement projects completed within the agreed upon construction timeline divided by total number of projects completed) **(key)**
3. 90% Capital improvement projects completed within or under the approved design budget (Calculation: Number of capital improvement projects completed within or under the approved design budget divided by total number of projects completed. In-house design projects are considered within design budget) **(key)**
4. 90% Capital improvement projects completed within or under the approved construction budget (Calculation: Number of capital improvement projects completed within or under the approved construction budget divided by total number of projects completed. In-house construction projects are considered within construction budget unless actual construction costs can be determined) **(key)**
5. 90% of capital improvement projects completed within the agreed upon project timeline. (Calculation: Number of capital improvement projects completed within the agreed upon total project timeline divided by total number of projects completed) **(key)**
6. 100% Capital projects with an approved preliminary design (to include project scope, project cost) in place prior to the setting of the project budget. (Calculation: Number of capital projects with an approved preliminary design in place prior to the setting of the project budget divided by the total number of design projects managed) **(key)**

Outputs

1. Consultant design projects managed (Civil and Architectural)
2. Projects designed in-house
3. Design projects managed
4. Projects with an approved preliminary design in place prior to the setting of the project budget
5. Projects completed within the agreed upon design timeline
6. Projects completed within or under the approved design budget
7. Construction projects managed in-house
8. Consultant construction projects managed (Civil and Architectural)
9. Projects completed within the agreed upon construction timeline
10. Projects completed within or under the approved construction budget
11. Projects completed
12. Projects completed within the agreed upon total project timeline
13. Total dollar value of projects in design
14. Total dollar value of projects under construction)
15. Capital Project Management Program expenditures

Demands

1. Capital design projects anticipated (consultant and in-house)
2. Capital construction projects anticipated
3. Total dollar value of design project anticipated
4. Total dollar value of construction capital projects anticipated

Efficiencies

1. Capital Project Management Program expenditures per project managed (design and construction)

Program Manager(s)	• Cheri Edelman
Program Budget	\$601,668,963 (Total CIP) \$6,038,810 (PW Labor) \$595,630,153 (CIP Budget)

4. Capital Project Management Line of Business

Purpose Statement The purpose of the Capital Project Management Line of Business is to provide architectural and engineering design, construction management, land survey, and special improvement district services, to residents, businesses, visitors and city departments so they can have safe and efficient roadways and other public facilities.

4.2 Special Improvement District Program P43000

Program Purpose Statement The purpose of the Special Improvement District Program is to provide capital and service improvement assessments and funding services to residents, property owners, businesses and developers so they can pay for roadway improvements to residential and commercial areas and revitalization services through long-term property assessments.

Program Services

- Developer-Built Infrastructure Acquisitions
- Special Improvement District Feasibility Surveys
- Capital Improvement District Assessments
- Service & Maintenance District Assessments
- Business Improvement District Assessments
- Special Benefits Reports
- Public Hearing Testimonies
- Assessment Reallocations
- Community Informational Meetings

Family of Measures-

Result

1. 90% of plan submittals reviewed within 2 weeks of submission (Calculation: Number of plans and design submittals reviewed within 2 weeks divided by the total number of plans and design submittals reviewed) (**key**)

Outputs

1. Capital improvement districts created
2. Capital improvement districts maintained
3. Business/service/maintenance improvement districts created and maintained
4. Plan reviews completed within 2 weeks (tentative maps, finals maps, parcel maps)
5. Design submittal reviews completed within 2 weeks (CIP)
6. Developer-built infrastructure acquisitions reviewed within 4 weeks of submission
7. Assessment reallocation/apportionments completed
8. Customer concern responses provided
9. Special Improvement District Program expenditures

Demand

1. Capital improvement districts anticipated to be created
2. Business/service/maintenance improvement districts anticipated to be created
3. Plans and design submittals anticipated to be received for review

Efficiencies

1. Special Improvement District Program expenditures per improvement district created and maintained

Program Manager(s) • Lorraine Linnert-Dunford

Program Budget \$130,580

5. Environmental Line of Business

Purpose Statement The purpose of the Environmental Line of Business is to provide wastewater treatment services to residents, visitors, and businesses so they can dispose of their used water with confidence and safely return the water to the environment.

5.1 Operations & Reliability Program P51100-P51300

Program Purpose Statement The purpose of the Operations and Reliability Program is to provide wastewater processing and equipment management services to Las Vegas residents, businesses, and visitors so they can dispose of their used water with confidence that it will be returned safely to the environment.

Program Services

- Treatment of Wastewater
- Wastewater Treatment Process Inspections and Reports
- Corrective Maintenance Repairs
- Equipment Inspections
- Equipment Replacement and Repair Scheduling
- Predictive Maintenance Plans (vibration analysis, oil analysis, laser alignment, thermography)
- Preventive Maintenance Repairs and Analyses

Family of Measures

Result

2. 80% of wastewater treatment maintenance tasks completed that are reliability centered. **(key)** (Calculation: Number of wastewater reliability centered maintenance tasks completed divided by the total number of maintenance tasks that are scheduled to be completed)
3. 100% Compliance with National Pollutant Discharge Elimination System (NPDES) permit requirements **(key)** (Calculation: Number of permitted compliance areas in substantial compliance with NPDES requirements divided by the total number of permitted compliance areas)
4. 98.4% of phosphorus permit limit (121 lbs/day) discharged from the WPCF **(key)** (Calculation: Pounds of phosphorus in the effluent divided by 121 lbs of total phosphorus per day limit, NPDES permit limit)
5. 10% alternate renewable energy sources as related to total energy consumption **(key)** (Calculation: Number of Kwh replaced by running methane engines divided by total number of Kwh consumed by the WPCF)
6. 100% of Wastewater returned safely to the environment meeting all permit requirements. (Calculation: The total volume of wastewater treated according to permit requirements divided by total volume of treated waste)

Outputs

1. Volume of wastewater treated according to permit requirements
2. Millions gallons of wastewater treated (effluent)
3. Reliability tasks (preventive and corrective maintenance) completed
4. Maintenance tasks scheduled to be completed
5. NPDES Permit Compliance Areas in substantial compliance
6. NPDES Permit Compliance Areas
7. Total pounds of phosphorus per day discharged in the WPCF effluent
8. Kilowatt hours replaced by running methane engines
9. Kilowatt hours consumed by the WPCF
10. Operations and Reliability Program expenditures

Demands

1. Millions gallons of wastewater expected to be treated
2. Reliability tasks (preventive and corrective maintenance) anticipated

Efficiencies

1. Operations and Reliability Program expenditures per million gallons of wastewater treated
 2. Ratio of employees per million gallons per day processing capacity
-

Program Manager(s) • **David Mendenhall**

Program Budget \$38,697,922

5. Environmental Line of Business

Purpose Statement The purpose of the Environmental Line of Business is to provide wastewater treatment services to residents, visitors, and businesses so they can dispose of their used water with confidence and safely return the water to the environment.

5.2 Environmental Division Support Program P52100 – P52300

Program Purpose Statement The purpose of the Environmental Division Support Program is to provide safety, regulatory, monitoring, reporting, training and inventory services to Environmental Division employees so they can safely, effectively and efficiently treat the wastewater.

Program Services

- Treatment Quality Control Reports
- Analytical Tests reports
- Water quality tests
- Supplies, Equipment and Service Acquisitions and Distribution
- Technical Training Sessions
- Safety Compliance Inspections & Interventions
- Safety Incident Investigations/Reports
- Environmental Compliance Permits, Inspections, Reports and Samples
- Safety Procedures Manual Updates
- Inter-agency Support Meetings

Family of Measures

Results

1. 95% requested water quality tests completed monthly (Calculation: Number of water quality test completed monthly divided by the total number of test requested)
2. 90% performance evaluation samples with acceptable results (Calculation: Number of performance evaluation samples with acceptable results divided by the total number of samples taken)
3. 95% Valid lab tests compared to total number of lab test conducted
4. 0.45 employee hours lost due to on the job injury (Calculation: Number of job injury-related lost hours divided by the total number of employee lost hours) **(key)**

Outputs

1. Water quality tests completed (pass quality assurance measures)
 2. Lab tests conducted
 3. Water quality tests completed
 4. Water quality tests requested
 5. Performance evaluation samples with acceptable results
 6. Performance evaluations samples conducted
 7. Material and equipment requisitions filled
 8. Training sessions conducted
 9. Job injury related lost hours
 10. Employee lost hours
 11. Employees completing required safety training sessions
 12. Environmental compliance permit inspections completed
 13. Support Program expenditures
 14. Lab test expenditures
-

Demands

1. Water quality tests expected to be requested
 2. Employees expected to require safety training
-

Efficiencies

1. Support Program expenditures per million gallons of wastewater treated
2. Expenditure per lab test conducted (Calculation: total lab test expense divided by the # of lab test conducted)

Program Manager(s) • David Mendenhall

Program Budget \$2,718,730

5. Environmental Line of Business

Purpose Statement The purpose of the Environmental Line of Business is to provide wastewater treatment services to residents, visitors, and businesses so they can dispose of their used water with confidence and safely return the water to the environment.

5.3 Environmental Project Management Program P53000

Program Purpose Statement The purpose of the Environmental Project Management Program is to provide planning, design, support, and construction administration services to Environmental Division employees so they can operate wastewater treatment facilities that meet regulatory requirements.

Program Services

- Design Consultant Contracts Management
- Design Reports, Plans, and Specifications
- Cost Estimates
- Construction Contracts Management
- Construction Contractor Payroll Report Certifications
- Construction Specifications /Standards and Management Policies
- Management of Change Orders
- Facility Master Plans and Reports
- Operational Issues Analysis and Recommendations
- Customer Inquiry Responses
- Notification of Completion Letters
- Project Status Reports
- Environmental Division Construction Claims Analyses

Family of Measures

Results

1. Environmental Division Projects completed within the agreed upon timeline (Calculation: Environmental Division Projects completed on time divided by projects completed)
2. Environmental Division Projects completed within or under the approved budget (Calculation: Environmental Division Projects completed on budget divided by projects completed)
3. Value of Change orders of projects completed (Calculation: Value of change orders completed Environmental Division projects divided by projects completed) **(key)**

Outputs

1. Environmental Division Projects managed
2. Environmental Division Projects designed
3. Environmental Division Projects completed on time
4. Environmental Division Projects completed
5. Environmental Division Projects completed within budget
6. Value of change orders of completed Environmental Division Project
7. Value of completed Environmental Division Project
8. Facility plans completed

Demands

1. Projects anticipated

Efficiencies

1. Environmental Project Management Program expenditures per project managed
2. Value of change orders (Calculation: \$ value of change orders divided by the dollar value of projects)

Program Manager(s) • David Mendenhall

Program Budget \$1,818,980

PUBLIC WORKS
FY11 Strategic Business Plan Addendum

2. Engineering Planning Line of Business

2.1 Land Development Program

Primary Customers: private developers and property owners, utility companies, and other government entities

Secondary Customers: N/A

Targets for Key Results

KRM #1: **90% plans reviewed within 3 weeks of submission**

Target Setter: Randy Fultz

How the target was developed. Not established by a target, trend or benchmark. It is based on sufficient review time for the primary and secondary areas of responsibility. Number of plans reviewed within 3 weeks divided by total number of plans reviewed. Measure results may decline due to staff reductions

Measure changed from the FY10 target: no

2.2 Offsite Inspection and Testing Program

Primary Customers: developers, contractors, property owners, utility companies, and other government agencies

Secondary Customers: N/A

Targets for Key Results

KRM #1: 100% of pre-final walk-thru's performed within 5 business days of request.

Target Setter: Randy Fultz

How the target was developed: Not established by a target, trend or benchmark. Measure was developed in FY10 as a result of the decline in development and the rise in developers closing existing projects.

Measure changed from the FY10 target: N/A

2.3 Roadway & Trails Planning Program

Primary Customers: Developers, City departments, and other public agencies

Secondary Customers: N/A

Targets for Key Results

KRM #1: 50% of city transportation projects will have alternative funding. (RTC Q10, NDOT, FHA, CDBG, SNPLMA, Traffic Improvement Fees, General Fund, Developer)

Target Setter: Randy Fultz

How the target was developed: Developed due to the need for supplemental funding for transportation projects. Number of City transportation projects with alternative funding divided by the total number of City transportation projects.

Measure changed from the FY10 target: No

2.4 Flood Control Program

Primary Customers: Developers, property owners, City departments, and other public agencies

Secondary Customers: N/A

Targets for Key Results

KRM #1: 75% of appurtenances (Segments of Facility, Manholes, Drop Inlets, etc.) identified as being in critical condition (Category 5*), and have been scheduled for repair within the next 5 years on a maintenance plan .

Target Setter: Randy Fultz

How the target was developed: Requested by CMO

Measure changed from the FY10 target: New for FY 11

2.5 Right of Way Program

Primary Customers: Developers, contractors, property owners, utility companies, and other government agencies

Secondary Customers: N/A

Targets for Key Results

KRM #1: 90% of right of way acquisitions or right of entry completed within 120 days of initial offer to avoid rising property costs, construction delays and related escalating cost increases and funding gaps

Target Setter: Randy Fultz

How the target was developed: Developed during the Weidner Workshop. The department wanted to avoid rising property costs, construction delays and related escalating cost increases and funding gaps. Number of parcels acquired within 120 days of initial offer divided by the total number of parcels acquired

Measure changed from the FY10 target:

2.7 Sewer and Environmental Planning Program

Primary Customers: City departments, developers, the public, and other public agencies

Secondary Customers: N/A

Targets for Key Results

KRM #1: 75% of appurtenances (Segments of Facility, Manholes, etc.) identified as being in critical condition (Category 5*) have been scheduled for repair within the next 5 years on a CIP plan

Target Setter: Randy Fultz

How the target was developed: Directed by CMO. There is no historical data

Measure changed from the FY10 target: New for FY 11

3.0 Traffic Engineering Line of Business

3.1 Traffic Engineering Program

Primary Customers: Residents, visitors and businesses

Secondary Customers: None

Targets for Key Results

KRM #1: 50% of the "50 Most Congested Intersections" achieving a reduction in delay of at least 25%

Target Setter: O. C. White

How the target was developed: Developed during the Weidner Workshop in response to the department's strategic result to provide a safe and efficient environment. Number of "50 Most Congested Intersections" experiencing reduced traffic delays of at least 25% divided by 50

Measure changed from the FY10 target: No

Targets for Key Results

KRM #2: **50% of intersections (top 50 worst locations) where left turn crashes are reduced by half.**

Target Setter: O. C. White

How the target was developed: Developed during the Weidner Workshop in response to the department's strategic result to provide a safe and efficient environment. Number of "50 Highest Left Turn Crash Intersections" experiencing reduced left turn accidents of at least 50% of the yearly average divided by 50

Measure changed from the FY10 target: No

3.3 Traffic Signals and Flashers Program

Primary Customers: Residents, visitors, and businesses

Secondary Customers: N/A

Targets for Key Results

KRM #1: 90% Traffic control devices (traffic signals and flashers) maintained according to schedule

Target Setter: Niel Rohleder

How the target was developed: Developed during the Weidner workshop in response to the department's strategic result to ensure the City's infrastructure maintenance is primarily preventive, not corrective

Measure changed from the FY10 target: No

3.4 Traffic Signs and Markings Program

Primary Customers: Residents, visitors, and businesses

Secondary Customers: N/A

Targets for Key Results

KRM #1: 50% traffic control devices (markings) maintained according to schedule

Target Setter: Niel Rohleder

How the target was developed: Developed during the Weidner workshop in response to the department's strategic result to ensure the City's infrastructure maintenance is primarily preventive, not corrective

Measure changed from the FY10 target: No

Department of Public Works

August 27, 2010

4.0 Capital Project Management Line of Business

4.1 Capital Project Management Program

Primary Customers: Residents, businesses, visitors, and city departments

Secondary Customers: N/A

Targets for Key Results

KRM #1: 90% Capital improvements completed within the agreed upon design timeline

Target Setter: Cheri Edelman

How the target was developed: Developed during the Weidner workshop to address the department's strategic result ensuring accountability in project delivery. Number of capital improvement projects completed within the agreed upon design timeline divided by total number of projects completed in FY 2009

Measure changed from the FY10 target: No

Targets for Key Results

KRM #2: **90% Capital improvements completed within the agreed upon construction timeline**

Target Setter: Cheri Edelman

How the target was developed: Developed during the Weidner workshop to address the department's strategic result ensuring accountability in project delivery. Number of capital improvement projects completed within the agreed upon construction timeline divided by total number of projects completed

Measure changed from the FY10 target: No

Targets for Key Results

KRM #3: **90% Capital improvement projects completed within or under the approved design budget**

Target Setter: Cheri Edelman

How the target was developed: Developed during the Weidner workshop to address the department's strategic result to ensure accountability in project delivery. Number of capital improvement projects completed on or under budget divided by total number of projects completed. In-house design projects are considered within design budget.

Measure changed from the FY10 target: No

Targets for Key Results

KRM #4: **90% Capital improvement projects completed within or under the approved construction budget**

Target Setter: Cheri Edelman

How the target was developed: Developed during the Weidner workshop to address the department's strategic result ensuring accountability in project delivery. Number of capital improvement projects completed and are on or under the approved construction budget divided by total number of projects completed. In-house construction projects are considered within construction budget unless actual construction costs can be determined.

Measure changed from the FY10 target: No

Targets for Key Results

KRM #5: 100% Capital projects with an approved preliminary design (to include project scope, project cost) in place prior to the setting of the project budget.

Target Setter: Cheri Edelman

Department of Public Works

August 27, 2010

How the target was developed: Developed during the Weidner workshop to address the department's strategic result ensuring accountability in project delivery. Number of capital projects with an approved preliminary design in place prior to the setting of the project budget divided by the total number of design projects management

Measure changed from the FY10 target: No

5.0 Environmental Line of Business

5.1 Operations and Reliability Program

Primary Customers: Residents, businesses, and visitors

Secondary Customers: N/A

Targets for Key Results

KRM #1: 80% of wastewater treatment maintenance tasks completed that are reliability centered

Target Setter: David Mendenhall

How the target was developed: This measure is driven by the initiative for maintenance program tasks to be reliability centered rather than corrective or preventive in nature. Reliability centered maintenance means actions are proactive and condition based. Condition based actions are calendar and/or interval driven (e.g. change oil every 3 months or 3000 miles) and is utilized to reduce/prevent functional failure or breakdown of equipment and/or processes. Reactive-Ad-hoc type repairs that need to be completed before restoring equipment or process back to normal function. This type can be from a catastrophic failure to a general part replacement. Number of wastewater reliability centered maintenance tasks completed divided by the total number of maintenance tasks that are scheduled to be completed

Measure changed from the FY10 target: No

Targets for Key Results

KRM #2: 100% Compliance with National Pollutant Discharge Elimination System (NPDES) permits requirements

Target Setter: David Mendenhall

How the target was developed: This NPDES permit is the core requirement of the plant. The plant must be compliant with NPDES requirements to discharge treated wastewater into Lake Mead. Number of permitted compliance areas in substantial compliance with NPDES requirements divided by the total number of permitted compliance areas

Measure changed from the FY10 target: No

5.2 Environmental Division Support Program

Primary Customers: Environmental Division employees

Secondary Customers: N/A

Targets for Key Results

KRM #1: .45 Employee hours lost due to on the job injury

Target Setter: David Mendenhall

How the target was developed: This measure tracks the relative safety of WPCF employees in an industrial environment. Number of job injury-related lost hours divided by the total number of employee lost hours

Measure changed from the FY10 target: No