

SPECIAL CITY COUNCIL MEETING

HISTORIC FIFTH STREET SCHOOL

January 7, 2010
2:00 PM

Submitted after final agenda
Date 12/30/2009 Item #4

CURRENT COUNCIL PRIORITIES
& KEY PERFORMANCE INDICATORS

Council Priorities Adopted February 25, 2004
Key Performance Indicators Adopted March 27, 2006

1. **Create, Integrate and Manage Orderly and Sustainable Development and Growth of Our Community**
   - Percentage of maintenance budget offset by maintenance district revenues
   - Balance of land use distribution (based on national and city standards)
   - Percentage of overall budget of CLV projects approved but not included in adopted Master Plan
   - Square footage of Green Buildings constructed per year

2. **Manage Cost and Revenue Resources to Achieve Efficient Operations**
   - Cost per capita of city programs
   - Percentage of cost recovery for charges for services
   - Percentage of cost savings for materials and services

3. **Support and Encourage Sustainability, Livability and Pride in Our Neighborhoods**
   - Percentage of citizens participating in neighborhood activities/programs
   - Percentage of volunteers supporting neighborhood activities/programs
   - Percentage of neighborhoods that shift from targeted areas to stable
   - Percent change in new affordable housing units developed for low to moderate income

4. **Aggressively Attract and Retain Diverse Businesses**
   - Number and type of business licenses issued within the city of Las Vegas
   - Amount of real/personal property tax increment generated in the RDA area
   - Number of new and retained target businesses/industries
   - Per capita income of city residents
   - Amount of residential vs. non-residential land within the City of Las Vegas

5. **Promote Healthy Lifestyles for All Segments of the Community**
    - Participation levels of all age groups in city programs
    - Percentage of all City publications/communications, distributed both internally and externally, that include a message promoting wellness
    - Percentage of participants in after-school city programs who later pursue a post-high school education
    - Percentage of improvement in national healthiest city factors
    - Percentage of employees participating in city sponsored wellness program

6. **Provide an Open Government Which Allows Access, Participation and Respectful Communication**
    - Percentage of KCLV local market penetration and /or viewer satisfaction
    - Percentage of city services that provide access across cultural, ethnic and language barriers
    - Percentage of customers using online services (transactions)
    - Customer Relationship Management (CRM) program call resolution trending analysis
    - City services awareness index

7. **Provide a Safe Environment for Our Residents, Businesses and Visitors Using a Community Oriented Approach**
    - Number of fire and life losses
    - Percentage of violent crimes and select crime statistics
    - Number of citizens participating in Neighborhood Watch or similar programs
    - Number of incidents of domestic violence
    - Percentage of city services committed to Level 5 interoperability

8. **Revitalize and Invigorate Our Mature Areas and the Urban Core**
    - Total public and private investment in the redevelopment area
    - Change in value of redevelopment areas
    - Change in value of investment in city acquired land
    - Percent change in population in redevelopment areas



COUNCIL PRIORITIES
&
KEY PERFORMANCE INDICATORS

PRIORITY: SUSTAINABLE/LIVABLE NEIGHBORHOODS

➢ Create, Integrate, and Manage Orderly and Sustainable Development and Growth of Our Community ➢ Support and Encourage Sustainability, Livability and Pride in Our Neighborhoods ➢ Promote Healthy Lifestyles for All Segments of the Community	• **% of edge vs. infill development (P&D)** [A] o KPI is a means to judge urban sprawl. o Measure compares development that occurs within the Neighborhood Revitalization Areas to development that occurs outside of the revitalization area. • **% of neighborhoods that shift from targeted areas to stable (NS)** [A] o KPI identifies neighborhoods where measurable conditions of concern have been controlled, reduced or eradicated. o Benchmark examines property maintenance (trash, debris, high weeds, outside storage); graffiti; crime (burglaries, robberies, stolen vehicles, assault and battery and illegal shooting). • **% reduction in greenhouse gas emissions from 2005 baseline (Sustainability)** [A] o KPI assesses the greenhouse gases produced in the city of Las Vegas. o Emissions are measured against a 2005 baseline and targets are set accordingly: 7% reduction over 2005 baseline by 2012, etc. The measure will show a trend from the baseline to the target that shows us getting closer or not, and at what rate. • **% of programs offered by Leisure Services that are in the merit category** [A] o KPI focuses on programs that are merit based rather than public or private based. Examples of merit services include swim lessons, youth sports leagues and Safekey. o Merit services are services whereby the user receives a higher level of individual benefit than the general taxpayer and yet the taxpayers benefit as a whole because the service provides a community public benefit as well.

KPI is Measured:

[A] Annually [Q] Quarterly [M] Monthly

PRIORITY: VIBRANT URBAN FABRIC	
➢ Revitalize and Invigorate Our Mature Areas and the Urban Core	• **% change in private investment in the Redevelopment Area (OBD)** A o KPI reveals if private investment in the city's Redevelopment Area is increasing or decreasing. o Marker is determined by measuring the percent change against the tax base, which shows growth relevant to the tax base. • **% change in population in Neighborhood Revitalization Area (P&D)** A o KPI shows if the percentage of citizens taking up residence in the Neighborhood Revitalization Area is increasing or decreasing. o Benchmark is determined by comparing Revitalization Area populous year over year via Census reporting. • **% change in employment in Neighborhood Revitalization Area (P&D)** A o KPI shows if percentage of citizens securing employment in the Revitalization Area is increasing or decreasing. o Measure is calculated by comparing the % change in employment year over year in the Revitalization area

PRIORITY: FISCALLY SOUND GOVERNMENT	
➢ Manage Cost and Revenue Resources to Achieve Efficient Operations	• **% cost recovery for services provided (F&BS)** A o KPI measures the gap between the cost of supplying services versus how much funding is received via various revenue charges. o Fees charges and costs incurred are evaluated by comparing the % of total costs of an activity to total revenue received for that activity. • **% change in wage+benefit growth for average full time employee (F&BS)** A o KPI measures the annual change in labor costs. o The City's change in labor cost from one year to another will be compared to other municipalities of similar size and/or location. • **% bond ratings at AA or higher (F&BS)** A o KPI captures how the private independent rating services evaluate the City's financial strength, or its ability to pay debt service and credit quality with AA denoting high credit-quality investment grade. o The City's change in its bond rating informs investors as to the credit worthiness, or risk of default associated with the portfolio and can impact the amount of financing and interest rate on a bond offering. • **% unfunded OPEB liability and workers compensation presumptive benefits of the General Fund (F&BS)** A o KPI measures how much the unfunded amount related to OPEB liability and workers compensation presumptive benefits is when compared to the General Fund balance. o The City's ability to pay the unfunded liabilities will be determined by comparing each year's unfunded liabilities to ending General Fund balance.

PRIORITY: PRO BUSINESS ENVIRONMENT	
➢ Aggressively Attract and Retain Diverse Businesses	• **% change in employment in the city (OBD)** A o KPI measures business stability via employment levels for the city of Las Vegas. o The City's change in employment will be determined by the Bureau of Labor Statistics and will be compared to prior year employment information. • **% change in wage levels (OBD)** A o KPI determines the quality of local employment via employee wage levels. o The City's change in wage levels will be determined by US Census Bureau Income and Benefits estimates compared to prior year employment information. • **% change in vacant land by commercial land use categories (P&D)** A o KPI gauges business attraction/retention via commercial land usage and availability. Categories include office, service commercial, general commercial and light industrial/research. o KPI will be calculated by dividing vacant land available in July by commercial land use categories by total vacant land in June of the prior year. • **change in % share of the categories of employment other than gaming and construction as a proportion of total employment (OBD)** A o KPI points to attraction and retention of diverse businesses established in the city of Las Vegas. o Measurement of shares of total jobs by industry by year is found in the Census Bureau's annual American Community Survey. • **% development review process activities completed within established time frames (B&S, P&D)** Q o KPI measures the reliability and predictability of the development review process. o The development review process includes different applications that require different time frames for review. The KPI is a collective reference to reviews and inspections that are part of the development review process.

PRIORITY: SAFE CITY	
➢ Provide a Safe Environment for Our Residents, Businesses and Visitors Using a Community Oriented Approach	• **% of confirmed structure fires within the City confined to room of origin (LVFR)** M o KPI reflects a distinct count of incidents within the City coded as incident type 110-129 (e.g., building, structure, confined, mobile home, fixed structure). o Measure reflects flamespread of object of origin and room of origin. It excludes incidents if "flamespread" is not captured and/or if additional exposures are present (i.e., secondary structures affected by fire). • **% change in violent crimes and domestic crime statistics (D&E/IT)** M o The obvious benefit of this KPI is to assess the relative safety of citizens. o Indicator is derived by comparing previous year violent crimes (homicide, rape, robbery and assault) and domestic violence to current year instances within city limits. • **% life threatening medical incidents within the City for which 1st Unit (LVFR) arrived on scene within 5:12 after going en route (LVFR)** M o KPI reflects a distinct count of dispatched life threatening medical incidents (per CAD) occurring within the City of Las Vegas for which LVFR was the first unit arriving on scene. o Life threatening medical calls include any medical incident that is categorized at the C, D or E level. It excludes automatic aid received from Clark County and North Las Vegas, incidents canceled en route, and call types for which units are dispatched, but instructed to "hold short" (any call type where there is a potential for harm to the responders). • **% injury/fatality accidents mitigated due to traffic improvements (PW)** A o KPI divides the total number of injury/fatality accidents at intersections that have been improved by the total number of injury/fatality accidents at the intersection prior to improvement

City of Las Vegas – "Your City, Your Way" Initiative

Preliminary report on focus groups findings

LVMASS team, Department of Sociology, University of Nevada, Las Vegas

November 16, 2009

Introduction

A University of Nevada, Las Vegas, Department of Sociology research team conducted five targeted focus groups for the City of Las Vegas "Your City, Your Way" Initiative. The focus groups provide robust qualitative data on City of Las Vegas residents' thoughts and opinions on city services in the context of City budget deficits and impending budget cuts. The focus groups also supplement the City of Las Vegas 2009 Community Assessment Survey, a telephone survey conducted by the UNLV Cannon Center for Survey Research. This report is based on a preliminary review of focus group transcripts and surveys and does not include the results from the Spanish focus group discussion.

Methodology

The focus group research team consisted of three UNLV Sociology faculty members—Dr. Robert Futrell, Dr. Barbara Brents, and Dr. Christie Batson—and Sociology graduate students—Mark Salvaggio, Andrea Dassopoulos, Chrissy Nicholas, Candace Griffith— and Spanish language consultant Elena Pellinen Howe. The team conducted five focus groups between October 7 and November 3, 2009. Four focus groups were conducted in English, and one was conducted in Spanish. Each focus group was held in the evenings at City of Las Vegas community centers. Each focus group lasted between 80-90 minutes.

Thirty-one focus group participants were recruited from seven randomly selected neighborhoods in the city of Las Vegas. These 7 neighborhoods were part of a larger random sample of 22 neighborhoods originally selected for participation in the UNLV Department of Sociology Las Vegas Metropolitan Area Social Survey (LVMASS). The neighborhoods selected for focus group participation included single and multi-family housing units. The focus group research team canvassed each neighborhood, distributing flyers to announce the focus groups and request participants. Each participant was offered a $30 cash incentive for their involvement. After an initial screening of each volunteer, we obtained a total sample of 31 focus group participants (see Table 1 for additional data).

The focus group process consisted of two parts. First, each focus group began with a short paper survey for each participant to complete. The survey was a tool to elicit a ranking of residents' perceptions about city services. The focus group moderator used that ranking to focus discussion on participants' rationales for ranking each service.

The survey asked two questions drawn from the City of Las Vegas 2009 Community Assessment Survey:

> 1) For each of the following city services, please indicate if you are not satisfied, somewhat unsatisfied, somewhat satisfied, or very satisfied with the service;
>
> 2) Due to cuts in the budget, some services may have to be reduced. For each of the following services please indicate whether this would be very good, good, bad, or very bad to reduce.

The city services listed as response categories were drawn from the 14 most positive and most negative responses indicated in preliminary data provided by the Cannon Center from the Community Assessment Survey (see accompanying Services Satisfaction Survey).

We collected completed surveys and tallied the rankings. We used the rankings to focus the discussion by asking participants a series of questions designed to elicit their thoughts about how they understand the role of Las Vegas City services in their lives and why they prioritize some services over others. Their responses enhance the Community Assessment Survey data by providing qualitative depth into residents' thinking about their needs, knowledge, and desires regarding Las Vegas City services. Below, we summarize our preliminary findings.[1]

Findings

CITY SERVICES: MOST SATISFIED

Fire Department and Emergency Medical Services

Residents across all of the focus groups consistently responded that they were most satisfied with fire department services and emergency medical services. They describe these services as "essential" and "necessary" to life and health of the City. Residents are impressed with the speed and efficiency of fire and emergency medical services, describing them as "reliable," "prompt," "responsive," "courteous," "helpful," "respectful," and "impressive."

Animal Control

Residents also discussed animal control as an important and well-perceived Las Vegas City service. Similar to Fire and Medical response, residents see animal control as a necessary service in the context of urban living. They perceive animal issues—strays and feral animal populations, as well as non-stray animal nuisance problems (i.e., barking dogs, aggressive animals)—as important concerns that must be addressed. Discussions centered on how "reliable" and "fairly effective" animal control officers are in handling problems when those problems are reported.

There was a bit of confusion by some respondents about how to interpret the meaning of animal control as a city service. Some participants appeared to interpret "animal control" to mean whether or not they are satisfied with their own neighbor's control (or lack) of their barking dog, aggressive dog, etc. However, most participants appeared to correctly interpret the question to refer to the City of Las Vegas Animal Control agency.

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[1] Note the qualitative data summary provided here does not include the Spanish speaking focus group. The translation and transcription for that focus group has not yet been completed. However, the demographic data for the participants in the Spanish-speaking focus group is included in Table 1.

CITY SERVICES: LEAST SATISFIED

Downtown Parking

Residents cited downtown parking as one of their least satisfied areas of City service. Respondents consistently described frustration with the lack of available parking, poor proximity to highly-frequented downtown areas (i.e. government buildings such as the jail, courthouse, and City Hall), and the exorbitant cost of both parking meters and fines for running over what residents consider inordinately short meter times. Discussions revolved around residents' need to develop "creative" parking strategies when parking downtown. Such strategies include parking in casino self-park garages and other spots not intended for them.

Cleaning vacant lots

Residents cited cleaning vacant lots as one of the services they are least satisfied with. There appears to a variety of interpretations among the respondents that explain dissatisfaction. Some respondents discussed the large number of vacant lots they see and their desire to have them cleaned of the trash, signs, and other items. These respondents thought that the City simply couldn't keep up with the large number of vacant lots.

Other respondents agreed on the importance of cleaning vacant lots, but were unsure if this is a City service and whether or not it should be a City service obligation or the property owners' responsibility.

Another interpretation issue pivoted on whether "vacant lots" refer to commercial or government owned properties, or private residences. Residents expressed the need for attention on all of these.

Finally, most respondents seemed to agree that cleaning vacant lots is an important service, but not a necessary one when compared to emergency medical or fire services.

Condition of city streets

Residents referred often their frustration with the condition of city streets. They repeatedly cited poor lane markings, poorly lit intersections, ongoing construction hassles (too much construction at one time compromises efficient travel through the city), and handicap access issues on sidewalks and crosswalks in some neighborhoods.

Homeless encampment removal

Homeless encampment removal was a popular topic of conversation across all focus groups. First, residents identified the large population of homeless in Las Vegas as a "bad situation" that needs a solution. However, residents "don't want to condemn the homeless" just for being homeless. As one respondent said, "They [homeless] have a right to be in the city just as much as any of us do." Another reflected that, "it [homelessness] can happen to anyone who gets down low, because everything is so stretched out...." There is general support for City services that help those homeless who desire help. However there is confusion about what solutions are available.

There is a lack of clarity about what "homeless encampment removal" means as a City service. Participants questioned whether it simply means removal of the encampments with no support services provided afterwards, or if it means removing the encampments while providing mental health services, food, and shelter options. Residents talked about homeless encampment removal as an important service if it was combined with homeless support services.

In addition, not all residents believed homeless encampments themselves were a problem. Some had not come across them in their neighborhoods. Most discussion over the survey item on encampments centered on the general problem of homelessness.

CITY SERVICES: BAD TO REDUCE

Emergency fire/medical response services & response rate to violent crime

Across all focus groups, emergency fire and medical response and response to violent crime were discussed as essential services that are essential to maintain. Respondents talked about each as "basic services we can't live without." Some predicted "mayhem" if there are substantial reductions. As one participant said, "Medical alert and fire department... that stuff is important. Lives are involved in that. The other stuff [city services] is nice things to have but...compared to someone who is dying...".

Response time to emergency medical services

Similarly, response time to emergency medical services was met with across the board support among respondents. Reactions included: "a lot can happen in a minute;" "if it is good now I think we should keep it like it is;" "make it better if you can;" "human lives are most important."

Youth programs

Youth programs were a popular topic in the focus groups, with most conversations revolving around the need to offer youth educational, sports, health programs, and civic leadership opportunities. Some respondents saw these as able to instill positive qualities in early childhood and beyond and would keep them away from distracting and corrupting influences. Participants said, "You must keep kids off streets, give them educational opportunities, as an investment in the future;" and, it is "productive" to support youth services that support and teach "accountability and responsibility and social responsibility." Some respondents cited a special need for programs for teens who are stuck between adolescence and adulthood with few constructive options. Some participants suggested the City could implement "service days" and "leadership programs" to promote volunteerism and educational opportunities outside of the school classroom.

Yet, there is also great lack of clarity about precisely what youth services the City provides. Several focus group participants in each session asked questions such as,

- "So what are the city services for youth?"
- "Actually I would like to know, what is the City's duties. I do not know what the city is obligated to do."
- "What the role of the city is? What is their responsibility?"

As would be expected, some of these questions came from childless participants, although not all. It appeared that many participants simply did not know what programs and opportunities the City provides for youth. The common attitude sense among them, however, seems to be that youth services are important and to cut them would be, in the words of one participant, a "bad idea."

Maintenance of city parks

Maintenance of city parks came up in several focus group discussions as crucial for public health and community building. Respondents feel that having neighborhood gathering places such as city parks are important to solidarity and community spirit. The key for many participants, especially those in the older sections of the City on the eastside,

was to renovate and maintain the older parks to reflect the newness, cleanliness, and appeal of the newer parks on the westside.

Discussion of parks and park maintenance also coincided with discussions of youth and youth services. Parks are important places for youth to gather and play, enhancing their health and keeping them out of trouble. For this to happen, parks must be appealing to youth and residents in the first place.

Animal Control

Respondents perceive animal control as a crucial necessity due to amount of stray and dangerous animals. Their concerns coincided with the comments above on most satisfied City services.

CITY SERVICES: GOOD TO REDUCE

Fire Prevention

Fire prevention was a commonly cited City service that would be good to reduce. Respondents indicated that the fire prevention service category as a non-essential item, especially when compared to emergency fire response.

There is also a great deal of confusion about what the fire prevention category refers to. Several participants asked, "What is fire prevention?" Others tried to interpret for the group that fire prevention must mean getting instructions on how to install smoke alarms or sprinkler systems. Others agreed with one respondent who said simply, "I haven't seen these [fire prevention] efforts directly."

Cleaning vacant lots

The ranking of cleaning vacant lots as a service to reduce reflects a perception that, while it's a nice service to have and important for community perception, it is non-essential when compared to services such as fire and medical response. As one respondent explained, "It's not a necessary compared to someone who is dying." In addition, some perceived that this was a responsibility of property owners.

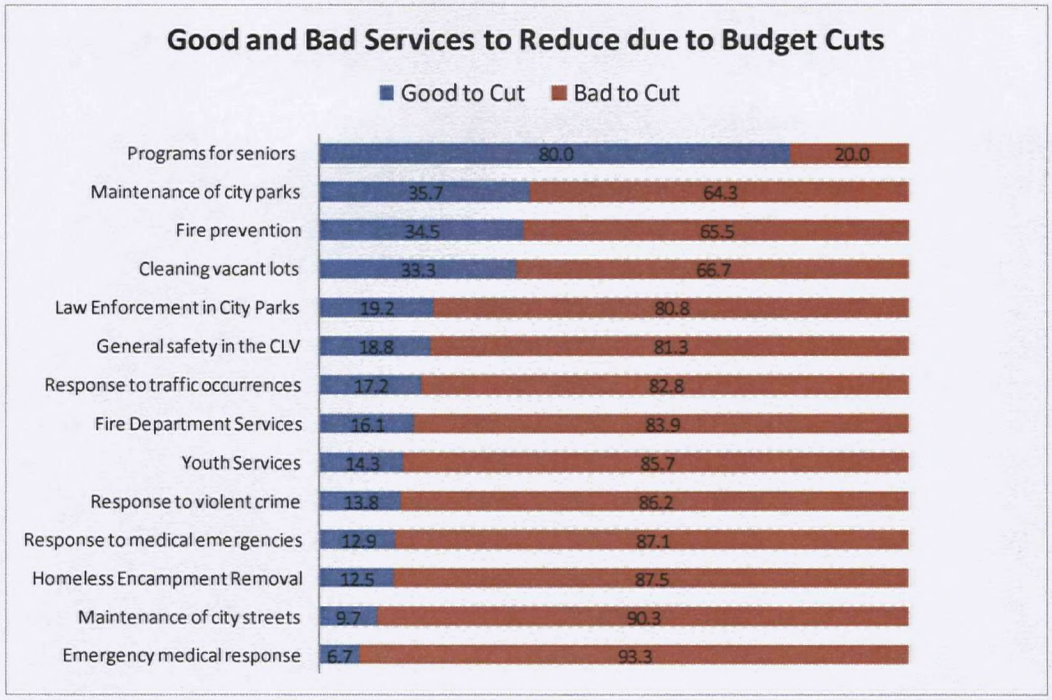
There was a bit of worry about cutting this service, however. Participants in two focus groups discussed the importance of a clean, well-maintained neighborhood to community pride and involvement. Residents worried about vacant houses and lots as aesthetic eyesores and magnets for squatters or graffiti artists. It is important that vacant spaces are not left unattended, as community pride and attachment will falter. Some participants speculated that perhaps the city could organize volunteers in neighborhoods for vacant lot cleanup.

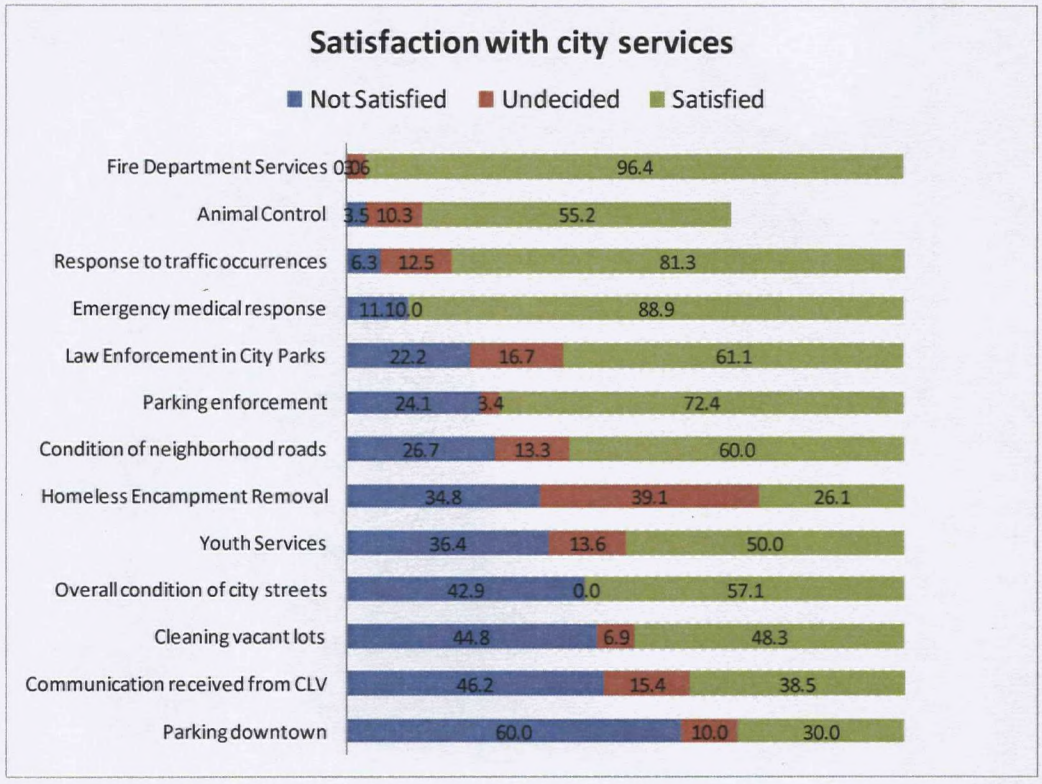
Law enforcement in city parks and facilities

Several respondents discussed law enforcement in city parks and facilities as a service item that could be reduced if needed. Participants speculated that park users themselves can informally "police" the parks during the day, when there is little fear of crime anyway. Other participants were unaware that parks had a specific law enforcement group.

Table 1. Focus Group Sample Characteristics, City of Las Vegas Residents.

Descriptives	%
Sex	
Male	35.5
Female	64.5
Race	
White	66.7
Black	0.0
Asian	3.3
American Indian	3.3
Other	26.7
Hispanic	
Yes	36.7
No	63.3
Employment Status	
Full-time	26.7
Part-time	0.0
Retired	20.0
Homemaker	10.0
Unemployed	36.7
Student	3.3
Other	3.3
Education	
Some high school or less	25.8
High school Diploma	6.4
Some college	32.2
College Degree or more	35.5
Own or rent	
Own	51.6
Rent	48.4
Mean Age	51.3
Mean Number of Years lived in Las Vegas	16.7
Mean Number of Years lived in Current Neighborhood	10.6


Good and Bad Services to Reduce due to Budget Cuts
Good to Cut
Bad to Cut
Programs for seniors 80.0 20.0
Maintenance of city parks 35.7 64.3
Fire prevention 34.5 65.5
Cleaning vacant lots 33.3 66.7
Law Enforcement in City Parks 19.2 80.8
General safety in the CLV 18.8 81.3
Response to traffic occurrences 17.2 82.8
Fire Department Services 16.1 83.9
Youth Services 14.3 85.7
Response to violent crime 13.8 86.2
Response to medical emergencies 12.9 87.1
Homeless Encampment Removal 12.5 87.5
Maintenance of city streets 9.7 90.3
Emergency medical response 6.7 93.3


Satisfaction with city services
Not Satisfied
Undecided
Satisfied
Fire Department Services 0 3.6 96.4
Animal Control 3.5 10.3 55.2
Response to traffic occurrences 6.3 12.5 81.3
Emergency medical response 11.1 0.0 88.9
Law Enforcement in City Parks 22.2 16.7 61.1
Parking enforcement 24.1 3.4 72.4
Condition of neighborhood roads 26.7 13.3 60.0
Homeless Encampment Removal 34.8 39.1 26.1
Youth Services 36.4 13.6 50.0
Overall condition of city streets 42.9 0.0 57.1
Cleaning vacant lots 44.8 6.9 48.3
Communication received from CLV 46.2 15.4 38.5
Parking downtown 60.0 10.0 30.0

Services the City of Las Vegas Should Augment

UNLV's Canon Survey Center surveyed 972 city of Las Vegas citizens from August to October 2009. Citizens were given a list of services and then asked if during a recession the city should have "more," "less," or "about the same" emphasis on each. Survey respondents said that the city should place more emphasis on:

I. Economic development to create more jobs (72%)
II. Foreclosure prevention services (56%)
III. Services for seniors (55%)
IV. Services for low income families (54%)
V. After school programming (53%)

This report will provide detail on the services the city is providing in each area. When possible, this report will also provide data regarding number of people served or the units of service delivered.

I. Economic Development to Create More Jobs (72%)

The City of Las Vegas, through its Office of Business Development, currently uses two main funding sources for economic development: the Industrial Development Revenue Fund and the Redevelopment Agency Special Revenue Fund. The Industrial Development Revenue Fund, established as a revolving fund, is net income generated from land sales in three commercial business parks sponsored by the City: Spectrum Business Park, Las Vegas Enterprise Park, and the Las Vegas Technology Center. The Redevelopment Agency Special Revenue Fund is property tax revenue paid from new development built after the year in which a redevelopment area was created (its "base year"). Redevelopment Agency funding is used to support both redevelopment projects (redeveloping a dilapidated or under-utilized property) and economic development projects (job-creating projects).

A. Current Economic Development Programs with the City of Las Vegas

1. VIP Program. The city of Las Vegas Redevelopment Agency sponsors two Visual Improvement Programs - (1) the Commercial Visual Improvement Program (CVIP) and (2) the Entertainment Visual Improvement Program (EVIP). These programs were created to encourage the rehabilitation of downtown commercial buildings, enhance the physical appearance of the area and improve the overall economic viability of downtown. The programs are intended to assist in the improvement of commercial or industrial properties by offering a rebate of any pre-approved qualified improvement costs. Improvements to the facades of buildings, permanent landscaping, parking facilities, signage and other external improvements are eligible for assistance.

2. Fast Track Program. The goal of the Redevelopment Agency's Fast Track Program is to assist businesses with expediting entitlements and permitting within the designated Redevelopment Area.

3. Tax Increment Financing. The city of Las Vegas Redevelopment Agency (RDA) offers Tax Increment Finance (TIF) incentives for high-rise residential, retail, hotel and mixed-use projects located within the Las Vegas Redevelopment Area. The Redevelopment Area consists of approximately 3,948 acres that generally includes downtown Las Vegas, as well as portions of West Las Vegas and along Eastern Avenue. Tax Increment is defined as the increased property taxes generated due to new development on a site. The TIF program uses tax money from the difference in the originally assessed property value and the new, enhanced property value to pay for eligible qualified expenditures. Eligible expenditures may include constructing streets, curbs, gutters, water lines, storm drainage facilities, traffic signals, paving, sidewalks, flood control improvements, utilities, other infrastructure costs and more.

4. Retail Downtown Las Vegas Program. The Retail Downtown Las Vegas program assists retailers with finding locations, as well as aid developers, commercial brokers and property owners with recruiting high-quality retail tenants for our urban area through the following:

   - Recommending successful city programs and RDA incentives that can entice retailers to enter the downtown market.
   - Providing expedited assistance to property owners and tenants within the RDA for tenant improvements and ground-up development.
   - Identifying existing retail trade areas and retail anchor development that provides the highest and best use for ground-floor commercial, office and downtown residential uses.

5. Marketing. Office of Business Development recruits new businesses to locate, and existing businesses to expand, through its marketing program. This effort involves the following:

   - Attending the annual International Council of Shopping Centers trade show to recruit retailers to the city of Las Vegas
   - Attending the Urban Land Institute Annual Conference to attract real estate investment and development to Las Vegas
   - Administering a Business Retention and Expansion Program to target commercial corridors in older city neighborhoods which are in decline or at risk of decline
   - Direct marketing to potential employers seeking to locate or expand in Las Vegas

B. Service Level

The Office of Business Development provided the following services to its business customers during the fiscal year ending June 30, 2009:

Job Creation. Economic development efforts and redevelopment efforts of the city of Las Vegas created 3,477 construction jobs, 1,686 permanent jobs.

Private Investment. Growing the Redevelopment Agency's commercial tax base: OBD projects generated $1.2 billion in private investment (as measured by project valuation).

Public-to-Private Investment Ratio. For every $1 the Office of Business Development contributed toward redevelopment projects and economic development projects, private developers have invested $15.

C. Demand for Services

Unlike other City departments, Office of Business Development's primary customer is either a business seeking to locate or expand in Las Vegas, or a private commercial real estate developer seeking to invest and develop in Las Vegas. One measure of the need for economic development services is unemployment in the city of Las Vegas.

According to the State of Nevada Department of Employment, Training, and Rehabilitation, the unemployment rate for the Las Vegas valley in October of 2009 was 13%. Stated another way, 39,139 residents of the City in October were unemployed.

More funding for economic development is needed to address both cyclical as well as systemic unemployment, particularly given the reliance of the Las Vegas economy on gaming and on construction.

D. Action Plan

The Office of Business Development recommends the following steps to increase economic development and redevelopment, which will grow the City's commercial tax base and create more jobs for City residents:

1. ***Pursue more funding for economic development.*** Additional revenue is needed to continue the successful job creation efforts of the Office of Business Development. The Office intends to seek additional funding streams for job creation:
    a. State funding, through legislative requests.
    b. Federal funding through ARRA and competitive grant opportunities.
2. ***Pursue changes to State law*** to further economic development.
    a. Obtain Lending Authority for economic development and redevelopment. (Currently, state law does not allow the City to lend money to for-profit corporations for redevelopment or economic development.)
    b. Extend the sunset date of the Redevelopment Agency.
    c. Revise the current Tourism Improvement District law to allow T.I.D. areas to be created in urban redevelopment areas.
    d. Pursue economic diversification initiatives at a regional level, including emphasis on new business clusters such as medical services and clean technology companies.
3. ***Obtain undeveloped land*** for establishing new business parks with the city.
    a. Lobby for legislative change for SNPLMA in order to procure 300 acres of land in Kyle Canyon to initiate a sustainable technology center.
    b. Change commercial/industrial zoning
4. ***Pursue expansion of the Redevelopment Area*** to further commercial development and job creation in the City.

5. ***Continue Existing Programs which are working***
    a. Visual Improvement Program – effects businesses façades. Recommend increase funding. Typically expend $350,000 per year. For FY10 funding was cut back to $250,000 which equates to approximately $50,000 per business or 5 businesses assisted in one year. This positively affects the revitalization of the urban areas a council strategic priority.
    b. Fast Track Program – increase projects that go through planning and development to increase building permits. Increase funding for personnel to assist projects that go through planning and development to increase building permits. The RDA is only 4.7% of the city area. However, building permits valuation in the RDA area is 38% of the total city valuation.
    c. Real Estate Initiative – continue seeking retail businesses, especially ground floor for downtown residential (e.g. condos)
    d. Business Retention & Expansion – work with existing businesses and expand RDA to increase tax increment.

E. Recent Successes

The city of Las Vegas has realized numerous successes with its economic development efforts:

- Expansion of the Las Vegas Premium Outlets
- Opening of the Molasky Corporate Center, home to the Las Vegas Valley Water District, Jason's Deli, Bank of Nevada, and numerous office tenants
- Opening of Cox Communications in the Las Vegas Enterprise Park
- Completion of the Rush Tower at the Golden Nugget
- Opening of the Cleveland Clinic Lou Ruvo Center for Brain Health, with the planned expansion of the Cleveland Clinic at Symphony Park
- Opening of the Buy Low Market at Edmond Town Center
- Construction completion and opening of Phase 3 of the World Market Center
- TELUS International, a $9.5 billion Canadian telecommunications firm, opened a Las Vegas location with the intent to employ 1,000 employees.
- Visual Improvement Program (VIP) assisted 10 businesses (two were new businesses) during calendar year 2009. We approved and committed $390K in VIP funds that returned a Public to Private Dollar Investment Ratio of 1:27. Jobs created with two new businesses are 3 full-time, 22 part-time, and 4 contractors.
- Assisting the development of the Downtown Las Vegas Alliance, which is a private sector downtown partnership of key business leaders who invest in downtown and are advocates for development.
- Assisted in the development of the Fremont East District and the FED board. This is the leadership group that works in concert with the City on the entertainment district.

II. Foreclosure Prevention Services (56%)

The city of Las Vegas created the Foreclosure Prevention Partnership Program (FPPP) in August 2008 to bring together government agencies, housing counseling agencies, lenders and non-profit organizations. The program is a two-phased approach: Phase One- Education Forums; Phase Two- Foreclosure Prevention Website. Since the foreclosure process is time sensitive, every second counts. Education is important because troubled borrowers often attend their housing counseling appointment without the information required to determine their financial stability, which causes delays and wastes time. Phase two (est. March 2010) of the FPPP will provide Web-based education, awareness and mortgage modification assistance to homeowners.

The Foreclosure Prevention Partnership Program is based on a comprehensive and collective approach to community problem solving. The uniqueness of the program is that multiple jurisdictions, non-profits and the private industry are working together in an effort to create a seamless foreclosure prevention model that strives to expedite the mortgage modification process and prevent troubled borrowers from falling victim to fraud.

FPPP Accomplishments

- In August 2008, the city launched a foreclosure survey in an effort to gauge the impact of foreclosures and the challenges faced by the community. The survey was sent to all Neighborhood Associations (NAs) and Homeowners Associations (HOAs) registered with the city's Neighborhood Partnership Program. Over 54 surveys were returned.

- In September 2008, the city of Las Vegas hosted a Neighborhood Classroom on issues surrounding foreclosure and invited neighborhood leaders, property managers and Homeowners' Associations (HOAs). The forum focused on emerging trends and available resources for HOAs and community managers facing foreclosures in their communities. Over 75 people attended, representing nearly 3-dozen different communities.

- The city announced the creation of a helpline at (702) 229-HOME and the city's foreclosure webpage www.lasvegasnevada.gov/foreclosure, which has received 16,000 site visits have since it was launched.

- On December 12t and 13, 2008, the city hosted the first Foreclosure Prevention Partnership Forum in partnership with Fannie Mae and the city of North Las Vegas. Representatives from Bank of America, Countrywide and nearly a dozen HUD-approved counselors were onsite. Furthermore, to address the emotional effects of foreclosure, Olive Crest, a community service provider, facilitated the Foreclosure: A Family Survival Workshop to help families going through foreclosure. Over 900 troubled borrowers in high foreclosure zip codes were targeted. The forum was extremely successful and resulted in over 300 scheduled appointments and nearly 280 additional troubled borrowers requested walk-in appointments.

- On June 20, 2009, the city of Las Vegas co-hosted the first Spanish-speaking Making Home Affordable forum in partnership with Fannie Mae, HUD, and Community Services of Nevada (CSN). Nearly 300 troubled borrowers signed up to attend the event. The

session provided consumer education; fraud prevention awareness and information to help homeowners prevent foreclosure.

- On June 27, 2009, the city of Las Vegas co-hosted the Making Home Affordable forum in partnership with Fannie Mae, HUD, city of North Las Vegas and Community Credit Counseling Services (CCCS). Nearly 500 troubled borrowers signed up to attend the event. The session provided consumer education; fraud prevention awareness and information to help homeowners prevent foreclosure.

- Making Home Affordable and other foreclosure prevention information has been placed in every city of Las Vegas fire station and community center, over 33 locations in all.

- KCLV Channel 2, the city of Las Vegas government access channel, is airing "Facing Foreclosure: Stories of Hope," a 30- minute program, produced by Fannie Mae and narrated by Queen Latifah, aimed at arming those facing foreclosure with information to avoid fraudulent foreclosure modification services and understand the Making Home Affordable initiative.

- On November 24, 2009, the Nevada Foreclosure Prevention Taskforce announced a comprehensive foreclosure education campaign to inform homeowners of the scams committed against Nevada citizens. The city of Las Vegas' helpline, 229-HOME is being used as the central number where homeowners can call for information and guidance.

Service Levels for Foreclosure Prevention

In any 30-day period an average of 21,604 properties are in a foreclosure status, such as pre-foreclosure (default), auction or bank repossession. It is estimated that less than 10% of homeowners in imminent danger of going into foreclosure seek assistance from a HUD approved non-profit, which offers free services. More than 40% of homeowners seek assistance from an attorney or a loan modification company, which is a fee-for service. It is believed an astounding 45% of troubled homeowners do not seek any type of assistance when facing foreclosure.

Of the properties in a foreclosure status in the Las Vegas area, 52% are in pre-foreclosure status in which the homeowner is at least 30-days behind in their mortgage payments. This represents 11,215 households currently and continues to rise. On average, the breakdown for properties that are in some stage of the foreclosure process is as follows:

- 60% Pre-foreclosure
- 14% Auction
- 25% Bank-owned

Effectiveness of Foreclosure Prevention Services

The city of Las Vegas has no ability to significantly impact the foreclosure crisis in the valley, since only a banking institution or investor can modify a loan. Since constituents do not always know where to obtain help, the city often provides referrals to HUD-certified housing counseling agencies that can provide assistance.

Should the City Do More for Foreclosure Prevention?

There are two primary areas in which the city is trying to effect change: Foreclosure Prevention and Fraud Prevention.

The Federal Making Home Affordable Program (MHA) has been slow to address the foreclosure problem in Southern Nevada based on the eligibility criteria. Homeowners can refinance their home under the MHA if the first mortgage on the home does not exceed 125% of current market value. Since it is estimated that nearly 70% of homeowners are "underwater" and the loss of value in Southern Nevada averages in excess of 40% and can reach up to 80%, it is impossible for the majority of homeowners to take advantage of the refinance option. The modification portion of the MHA targets homeowners whose monthly mortgages exceed 31% of their monthly gross income and their payment is not affordable due to a financial hardship. Mortgages must be backed by Fannie Mae or Freddie Mac. While many homeowners have initiated the modification process and are in a trial status, few have been granted a permanent payment modification. The city is working with our federal delegates to modify the MHA program so that the MHA criteria for areas hardest hit by the foreclosure crisis allows homeowners in good standing to refinance their homes into a fixed rate regardless of the loan to value. Secondly, the mortgage modification process should be completed within 120 days upon receiving a completed application to ensure an expedited process.

Furthermore, the city is a member of the Nevada Foreclosure Prevention Taskforce which recently unveiled a comprehensive foreclosure campaign to inform homeowners of the scams being perpetrated against Nevada citizens and to direct homeowners to reputable housing counseling services. According to Nevada Attorney General Catherine Cortez Masteo, "Nevada has indicted nine allegedly fraudulent mortgage companies in the last 60 to 90 days. Seven civil complaints have also been filed by the state attorney general's office." More criminal mortgage fraud prosecutions are likely, with 154 consumer complaints already filed by Nevadans. The majority of the fraudulent operators are unlicensed and have no real estate or brokers' credentials.

While constituents would like to see more assistance in the area of Foreclosure Prevention, the city has a limited ability to make a significant impact since only banks and investors can approve mortgage modifications. In an effort to be a good community partner, the city of Las Vegas created partnerships with HUD, Fannie Mae and community counseling agencies to make resources and information available to homeowners.

Action Plan for Foreclosure Prevention

The city of Las Vegas created the Foreclosure Prevention Partnership Program (FPPP) to bring together government agencies, housing counseling agencies, lenders and non-profit organizations. The program is a two-phased approach: Phase One- Education Forums; Phase Two- Foreclosure Prevention Website. Education Forums provide opportunities for homeowners to meet with their lenders and get onsite mortgage modifications, consumer education; fraud prevention awareness and information to help homeowners in danger of losing their home prevent foreclosure.

The foreclosure process is time sensitive and as such every second counts. Often times, troubled borrowers do not have all of the necessary information required to determine their financial stability when they attend their housing counseling appointment. This causes delays and wastes time. In Phase two of the FPPP, troubled borrowers will be able to enter information

about their financial situation including household budgets, loan information and statement of need online or download applicable forms. Once their online application is completed the case will be assigned to a participating credit counseling agency to determine what options are available to families, and where warranted, negotiate the family's case with their lender or mortgage company. By completing and submitting the information prior to the face-to-face appointment, troubled borrowers have an opportunity to obtain the necessary information required to determine financial stability and ensure the application is complete which avoids time delays.

The city also established a helpline-- (702) 229-HOME so homeowners can call for information and guidance. To date, the city has been awarded $275,000 to implement the Foreclosure Prevention Partnership Program.

III. Services for Seniors (55%)

City of Las Vegas services for seniors include:

- Six Senior/Active Adult Centers offering fitness classes, computer/technology classes, special events workshops and other services
- Community Garden Projects
- Park Ambassadors
- Leisure on the Go
- Senior Dance Groups
- Legacy Band
- Senior Citizens Law Project (SCLP)
- Senior Citizens Advisory Board
- Downtown Senior Services Center
- Jude 22 Food Bank

The City operates six Senior/Active Adult Centers in various parts of Las Vegas. In FY 08-09, these centers had 7,732 unduplicated memberships with a total attendance for all programs of over 370,700 participants. The city of Las Vegas has defined senior programs as serving people who are 50 years of age or older. Each quarter, these centers offer:

- Over 180 fitness classes. These classes range from sit and get fit classes to aerobics and cardio fitness workouts.
- Over 50 computer and technology classes for seniors
- Six computer labs where seniors without a computer can search the Web, prepare documents, etc.
- More than 160 special events to help seniors make new friends, learn about our community and have fun
- Over 60 educational and health workshops
- An average of 30 different trips and hikes seniors can go on to learn about Nevada natural history while getting exercise in the process. **(LS)**

Community Garden Projects. Three community garden projects at different locations throughout Las Vegas (Doolittle area, Lieburn Senior Center, Archie C. Grant low income senior housing complex) help seniors with limited incomes grow their own fresh vegetables. Potential new garden sites are being discussed for the Centennial Hills Active Adult Center and Floyd Lamb Park site. **(LS)**

Park Ambassadors. This program matches senior volunteers with neighborhood parks to help improve the parks in our community. Last year, 28 Park Ambassador volunteers provided over 1,400 hours of service to the community monitoring parks and reporting problems so they could be fixed. **(LS)**

Leisure on the Go. Offers recreation and enrichment programs to seniors who live in low income housing projects that otherwise would not be able to participate in traditional senior programs due to physical limitations, transportation problems or other barriers. **(LS)**

Senior Dance groups. The Encore Follies and the Golden Tappers performers practice and perform at several centers. Both groups are composed of dancers over the age of 60 – with the oldest being 93! **(LS)**

Legacy Band. The Legacy Band (Las Vegas' only community band) holds its regular rehearsals at the Reed Whipple Cultural Center. The majority of the band members are seniors who have performed with various casinos and hotels over the years. **(LS)**

Senior Citizens Law Project (SCLP). Offers a variety of legal services to seniors at no cost. During FY09, the SCLP served 2,025 individuals and assisted them with 9,467 separate legal services. 97% of the clients surveyed were satisfied or very satisfied with the legal services they received through this program. Examples of their services include:

- Consumer rights issues,
- Elder rights
- Long term health care issues
- Social security and veterans benefit advocacy
- Landlord/tenant rights issues. **(LS)**

Senior Citizens Advisory Board. This Board is comprised of eight seniors that are appointed by the City Council and focus on areas of improvement for the senior population as well as providing information and referrals. Board members advocate for and serve the senior community by providing educational outreach, developing partnerships with local agencies and non-profits, and providing opportunities for service and involvement that improve the quality of life of residents in their golden years. They actively participate in Health and Information Fairs and resident council training for various senior housing complexes. The board recommends to the Mayor and City Council an outstanding senior to be recognized as the Senior of the Quarter. **(NSD)**

Downtown Senior Service Center. The facility is operated jointly by Neighborhood Services and Leisure Services. It houses the Senior Citizens Law Project, Jude 22 senior food bank program and the Bridger Health Center.**(NSD/LS)**

Jude 22 Food Bank. As the sole source food bank for senior citizens in the Las Vegas valley, Jude 22 Food Bank provides nutritious food staples such as bread, dry and canned goods and other supplies to low and extremely low income senior citizens. Hygiene products are also provided when available as well as clothing, coats, diapers, shoes and blankets upon request. Jude 22 also provides an outreach program for seniors where food is delivered to apartment complexes to feed invalid and handicapped seniors. The emphasis has been any senior in need of food assistance with increased outreach to Latino, African American and homeless seniors. **(NSD)**

Service Levels for Programming for Seniors

In FY09, the Senior Citizen Programs Division sold 7,732 memberships to its programs. Over 370,000 individual visits or class participations occurred during this time period. In addition, the Senior Citizens Law Project served over 2,000 seniors and assisted them with more than 9,400 separate legal matters. With the significant increase in the senior population that has been occurring in recent years, an opportunity (and need) exists. According to the 2000 Census, there were 362,000 seniors (or 26 percent of the population) in Clark County. It is estimated by the Census Bureau that by 2015, the baby boomers will increase the number of seniors to over 34 percent of the population.

Since the beginning of FY10, 490 seniors have participated in education and training events sponsored by Neighborhood Services. These activities include heath and informational fairs, referral services, Medicare Part D prescription seminars, senior field trips and senior town hall meetings. This number includes seniors who were assisted through referrals to other nonprofit programs (weatherization or home rehabilitation services, etc.) or social service agencies.

The Senior Citizens Advisory Board, in collaboration with the Southern Nevada Regional Housing Authority (SNRHA), other agencies and community partners, will be coordinating and presenting capacity building training. This training will increase the resident council effectiveness in representing the needs of the residents living in public housing. Capacity building classes include conflict resolution and diversity/sensitivity seminars, instruction on U.S. Housing and Development guidelines and procedures on the role, purpose and authority of resident councils, seminars on developing sponsors and accessing agencies for food assistance, household and baby items, etc. An estimated 1,200 senior residents living at the SNRHA will benefit from the impact of the training being conducted during calendar year 2010.

Effectiveness of Services for Seniors

According to a survey that is done annually with participants of the Senior Citizens Law Project as part of the Performance Plus program, 97 percent of the seniors served by this program stated that they agreed or strongly agreed they received the right information and tools to address their legal need. Although we believe services provided to seniors to date have been effective, newly implemented Performance Plus measurements will allow for the tracking of program effectiveness and performance in the areas of the number of referrals being provided, percent of seniors accessing educational/training services and identifying (through surveys) the satisfaction level of seniors being served.

The Leisure on the Go program is addressing the recreational needs of residents in low-income senior housing complexes. Due to transportation and other barriers, it is difficult if not impossible for residents to participate in traditional senior center programs. The need for programs and services has been a concern for several City Council members as well as staff. This program currently serves seven complexes by bringing programs and activities to the complexes.

Should the City Do More for Seniors?

As noted above, the senior population is one of the fastest growing segments of the community. The city currently provides a variety of programs and services for seniors and could increase participation levels (and potential revenue). According to the Community Needs Assessment Program (CNAP) completed by the Department of Leisure Services, over 50 percent of the senior respondents said the reason they do not participate is that they did not know what

programs and services were available through the Las Vegas senior centers. They are not aware of locations, program offerings or age requirements for senior programs. With an effective expanded marketing program using age appropriate marketing techniques, more seniors would participate and generate additional revenue to the city.

There is a need to increase strategic collaborations that will provide ancillary supportive services (i.e., rental assistance, food, transportation) provided through referrals. This will include both city programs, non-profit agencies and other community partners. There is an increasing need for "seniors helping seniors" volunteer networks to provide information, referrals and some basic services within the community. These collaborative efforts may serve as a catalyst for these volunteer efforts and opportunities.

There is an increased need for intergenerational interaction between seniors and youth. These programs can provide tangible benefits to both the seniors and youth who are involved. There will also need to be an increased ability to track these intergenerational activities and programs to document their successes.

Action Plan for Seniors

Fund a targeted and comprehensive marketing plan to reach seniors who are not aware of the programs offered by the city. This action, coupled with the Revenue and Pricing Plan for programs offered, could generate additional revenue for the city to help sustain senior programming. As with the youth noted below, the use of "social marketing" tools (Facebook, My Space, YouTube, text messages, e-mail, etc.) to reach seniors with Internet access may play a key role in increasing participation.

A coordinated process needs to be implemented by which e-mails of seniors participating in Leisure Services or other programs are collected for use in marketing city programs/services. The use of e-mail blasts can be expanded to help seniors learn more about programs and services and increase their participation. Promotion of senior services can also be made through the Community Interfaith Council houses of worship and other senior community networks. Partnerships through the media (i.e., radio, print, television) can increase opportunities to promote programs, services and volunteer opportunities through interviews, articles or public service announcements.

IV. Services for Low Income Families (54%)

City of Las Vegas services for low income families include:

- Affordable Housing.
- Computer labs
- Employment of teens by the Department of Leisure Services
- Participant scholarships through Community Development Block Grant (CDBG) funding and the State of Nevada Welfare and Support Services (formerly known as EOB)
- The Batteries Included youth initiative
- The Stupak Community Center assistance programs
- Educational classes (ESL, GED, Citizenship)
- Community garden projects
- The New A.G.E. program

Affordable Housing. Neighborhood Services receives approximately $10 million in grant funds from the Department of Housing and Urban Development (HUD); generates nearly $4 million in Special Revenue Funds for Affordable Housing; and administers approximately $25 million of state funds for affordable housing in the city of Las Vegas. Overall, the city distributes and administers approximately $40 million each year in federal and state funds that serve low income residents. The city partners with many of the local non-profit agencies to serve low income families. The federal and state funding focuses on homeless, seniors, youth and special needs. Last year, grant funds allowed the city and its 70 partners to provide the following:

- 198 new affordable family and senior housing units
- 184 rehabilitated housing units to ensure continued affordability and habitability
- 52 families with rental assistance
- 751,152 homeless persons with food, shelter, transportation, employment training and other services
- 1,925 seniors with food and transportation services
- 19,042 youth with childcare, afterschool activities, literacy and life skills
- 4,632 special needs households with housing assistance, information and supportive services **(NSD)**

Computer Labs. Over 100 free computer work stations with internet access are available at 14 computer labs at Leisure Services facilities. Participants can prepare résumés, search the internet for jobs, assistance programs and explore other resources. **(LS)**

Employment of Teens through the Department. The Department employs over 600 teens and young adults as hourly employees in its recreational, aquatics and afterschool program each year. **(LS)**

Community Development Block Grant (CDBG) funding. This funding can be used to provide scholarships to low income families to offset program and activity fees for most programs offered by Leisure Services. The kinds of programs that are allowed to scholarship children include both recreational programs as well as performing and visual arts. Without this assistance, these children would be unable to participate in these programs. CDBG scholarships provided enrollment assistance for the following programs:

- Safekey: 211 children qualified to receive assistance.
- Camp: 117 children qualified to receive assistance.
- Track Break: 2 children qualified to receive assistance. **(LS/NSD)**

The State of Nevada Welfare and Support Services (formerly known as EOB) provides financial assistance to offset the costs for "child care" type programs available through the city. Examples of current scholarship program use include:

- Safekey:170 children qualified to receive assistance.
- Summer/Holiday Camps: 29 children qualified to receive assistance.
- Track Break: 6 children qualified to receive assistance. **(LS)**

Community School Boards Some of the Community School Boards also have limited funds to provide scholarships to children participating at their school site. **(LS)**

Batteries Included Youth Initiative. Collaboration between the city of Las Vegas, CCSD, and Nevada Partners to improve youth learning, strengthen families, enhance job and career skills, and promote safe and healthy communities that integrate after-school programs with other learning opportunities and support services.

- The Leadership and Resiliency program is administered by the Nevada Partners program at several facilities. This 12-week program provides teens with leadership and development training. At the end of the program, participants are placed in internships and/or jobs. 125 teens were involved in the program over the summer. **(LS)**

Stupak Community Center. The Stupak Community Center provides referrals to various social service agencies, provides limited food vouchers and works with faith based groups to help provide food for families in need. They also provide clothing and bus passes when these are available. **(LS)**

Educational classes. Several facilities offer English as a Second Language (ESL) classes, General Educational Development (GED) preparation classes and Citizenship classes to assist people wanting to increase their skills and employability. **(LS)**

Community Gardens. Three community garden projects provide low income senior participants with an opportunity to grow their own vegetables to stretch their incomes. Produce is also donated to food banks, low income housing projects and other seniors. **(LS)**

Senior Citizens Law Project (SCLP). Offers a variety of services to assist low income seniors to protect their assets, prevent scams and address consumer debt issues. **(LS)**

The New A.G.E. Program. The New A.G.E. (Activities, Games and Education) program is an "after work" recreation program available to adults 22 years of age and older with disabilities. The majority of participants are low income residents and due to their limitations, would not be able to participate in the kinds of activities offered through this program without assistance. This program offers a variety of activities and special events that promote individuality, self esteem and independence. It is attended by an average of 350 participants. **(LS)**

Service Levels for the Low Income Population

Currently in Leisure Services, 535 low-income participants are served through various federal, state, and other private funding sources. Another 125 participants were served through the Batteries Included Initiative with Nevada Partners Inc. and its Leadership and Resiliency Program. An additional 880 low-income youth received discounted/ scholarships for their registration for arts programs and classes. Leisure Services also provided more than 120 free arts events/programs with over 13,000 participants in FY09.

Neighborhood Services is projecting (based upon year-to-date data) that more than 1,300 individuals and/or low-income families will request housing related support services from the city. Due to limited city funding and/or funding restrictions from various other sources for these programs, we estimate that we will only be able to meet housing services demand of approximately 450 clients or 35 percent of the total demand for services during FY10. From the beginning of FY10, Neighborhood Services has provided funding to build 339 new affordable housing units. According to community needs data, there are 26,484 households in Las Vegas whose rent is more than 30 percent of household income (which is considered unaffordable according to US Department of Housing and Urban Development (HUD) guidelines). Of the households considered in these figures, 5,821 are seniors.

Public Service Grant Funding – City of Las Vegas

Low Income Service	Funds Requested	Funds Allocated	% Request Allocated	Service Needs Unduplicated	Persons Served Unduplicated	Service Gap
Homeless	$1,581,392	$826,221	52%	12,198	forthcoming	forthcoming
Seniors	$111,649	$60,000	54%	1,590	forthcoming	forthcoming
Youth	$582,596	$369,046	63%	9,684	forthcoming	forthcoming
Special Needs	$1,303,371	$938,440	72%	115,435	forthcoming	forthcoming
Total	$3,579,008	$2,193,707	61%	138,907		

Sources: City of Las Vegas Consolidated/Action Plans and Subrecipient Reports

Based upon the Consolidated Plan/Action Plan, the city has an overall population of 150,000 low-income residents in need of various services. However, this estimate was established at a time when the unemployment rate was at approximately 4 or 5% and since that time nearly 15% of our workforce has become officially unemployed. Therefore, it is likely that the population of low-income residents has risen along with the requisite need for services.

Effectiveness of Services for the Low Income Population

Most of the housing and employment related services provided to low-income families to this point have been provided through federal, state and/or local grant funding. Program effectiveness and performance are usually defined by these funding sources. The city is responsible for meeting performance benchmarks by contract end dates. Contract requirements related to placement, retention and grant expenditures have been or are being met or exceeded. Through Performance Plus, internal measurements related to low-income individuals "maintaining housing" are being met in most categories. Reducing the time period between the allocation of funding and a completed housing project is also a Performance Plus goal currently being met. In addition, each year, Leisure Services is spending its allotted federal funds to help low-income residents who are seeking assistance with fees for city programs.

Should the City Do More for the Low Income Population?

Due to financial constraints, the need for low-income housing/options is exceeding the city's ability to meet current demand for housing services. Increasing the number of programs that provide a "lease-to-own" option may assist in meeting the demand for long-term housing. The need for short term housing (24-36 months) has also increased due to economic conditions and unemployment, particularly for households earning at or below 60% AMI (family of four earning $39,240) supporting a need for additional Tenant Based Rental Assistance (TBRA) funding. There is also a need to increase employment and training services for low-income individuals. Gaps in services and funding availability exist for the recently unemployed and underemployed (those who are working at or below median incomes or who have been affected by current downturns in the local economy).

Overall, non-profit organizations serving the needs of low-income residents received 61% of their requested funding, which limits the number of persons they can serve.

For Leisure Services, the lack of our ability to communicate our programs with those who would benefit from the services and programs offered is the most significant gap. The marketing budgets have been virtually eliminated due to budget reductions, which have made it difficult to promote beneficial programs and services to residents with low-incomes. If additional funds were also available for scholarships for low-income residents, more participants would benefit from the department's programs.

Action Plan for Low Income Residents

The Revenue and Pricing Plan being finalized by Leisure Services will help address the scholarship issue and price programs more appropriately. Leisure Services will also take action to develop a comprehensive marketing plan, utilizing word-of-mouth referrals, free electronic communication channels, and partnerships with other agencies and local organizations to increase awareness of services offered and potentially generate additional funding sources. Increasing General Fund and other funding resources for low-income residents will help to address the gap noted above. Focusing or streamlining resources into common locations will also help make programs more accessible and efficient.

V. After school programming (53%)

The following list includes both after-school programs and out of school time programs. After-school programs and activities take place immediately following end of school classes and provide care for and educational enhancement opportunities to participants. Hours are generally 2:00 p.m. to 6:00 p.m. Out of school time activities and programs occur in the evenings, weekends or during CCSD scheduled non-attendance days.

- Safekey sites
- Teen scene centers
- Track break sessions
- Seasonal/holiday camps
- Youth Councils and Counselors in Training (CIT) programs
- Classes/activities/workshops
- Aquatics programs
- Sports leagues
- Fitness centers, weight rooms, gymnasiums, teen rooms, game rooms
- Parks, trails, open spaces
- The Recreation Enrichment Program (R.E.P.)
- The Lorenzi adaptive recreation center
- Art and Community Event programs
- YNAPP (Youth Neighborhood Association Partnership Program).
- Nevada League of Cities (NLC) Youth Award.
- Parents As Learning Support (PALS).

Safekey. Before and after-school recreational enrichment programs offered at 70 Elementary School sites. This program provides a safe environment where children Kindergarten to 5th grade can receive homework assistance, create arts and crafts projects, play sports and games, engage in physical fitness activities, etc.

- Provides both before and after school supervision to approximately 7,300 school-age children (ages 5 - 11 years).
- 15 schools operate on a 12-month school calendar and 55 schools operate on a traditional 9-month calendar. Hours vary by site, but generally are 7-8:45am and 3-6pm, Monday- Friday.
- This program employs 325 hourly employees, many of whom are teenagers. **(LS)**

Teen Scene. After-school program for middle-school students that offers homework assistance, sports, games, arts and crafts, drama, and special events. This program is located in 7 CCSD middle school sites and 1 city facility.

- Provides after school supervision to approximately 250 middle school age students (ages 12 - 14 years).
- All sites operate on a traditional 9-month school calendar schedule. Hours of operation vary by site but are generally from 2:00 to 6:00 p.m., Monday through Friday.
- This program employs 17 hourly employees, many of whom are teenagers. **(LS)**

Track Break. Provides a safe, fun-filled experience for participants through group and individual activities while they are out of school on track break for their year-round school. This program is located at 3 city facilities and provides year around supervision for approximately 175 elementary school-age children.

- Hours of operation are 7:00 a.m. to 6:00 p.m., Monday through Friday.
- This program employs 14 hourly employees, many of whom are teenagers. (LS)

Seasonal Camps. These programs are housed in 9 city facilities and 9 Community School facilities. They provide full day, supervised programs to approximately 2,600 tots (ages 4-5 years), kids (ages 6-11 years) and teens (ages 12-14 years).

- Summer camps generally operate for 10 weeks with variations in days and hours depending upon the CCSD sites used. Hours of operation are 7:00 a.m. to 6:00 p.m., Monday through Friday. Holiday camps operate during the winter and spring holiday break when schools are closed.
- The camps provide a variety of recreational, educational, art and performing art activities to youth.
- This program employs 176 hourly employees, many of whom are teenagers. (LS)

Youth Councils. Youth councils provide opportunities for teens that want to impact and shape their community. Participants develop leadership skills, become empowered to change their community, succeed through education, and promote health, safety, and positive choices for their peers. Students may even be eligible for high school credit. There are Youth Councils at most Recreation Division facilities and at five Community School sites. 253 teens are currently participating on various Youth Councils. **(LS)**

Counselors in Training (CIT). This special training program is offered at selected sites for youth 15 years and older to work with summer campers. Youth volunteer with this program to learn how to work effectively with children in a recreational setting while developing leadership, communication, organization and decision-making skills. **(LS)**

Classes/Activities/Workshops. A variety of classes, workshops, sports leagues and special events are offered throughout the city during out-of-school time. Programming includes classes in gymnastics, arts and crafts, dance, music, sports, educational assistance and martial arts.

- Workshops are developed based on community needs and input from the parents/participants.
- Specialty workshops (college workshops, financial aid, parent-teen solutions, America Reads, etc.) use a mix of speakers and curriculum to provide a learning experience for teens. **(LS)**

Aquatics. This program is located at 6 city facilities. Programs include open swim, learn to swim instruction, safety training, competitive swimming, water polo, synchronized swimming and diving activities with approximately 47,000 participants annually.

- 2 pools operate on a year-around basis with 4 additional operating on a 12-week calendar during the summer.
- Hours of operation may vary by season, but generally are 8:00 a.m. to 8:00 p.m. at the year-round sites and 9:00 a.m. to 9:00 p.m. at the seasonal sites.
- This program employs 40 hourly employees at the year-round pools and an additional 45 hourly employees at the seasonal pools. Many of these hourly employees are teenagers. **(LS)**

Sports Leagues. Organized youth sports leagues help participants learn fundamental skills of various sports and are then placed on teams to compete against other recreation teams in the city. **(LS)**

Fitness Centers, Weight Rooms, Gymnasiums, Teen Rooms, Game Rooms. Programs are available during out-of-school time to keep youth engaged in supervised, structured activities. **(LS)**

Parks, Trails, Open Spaces. Use of city parks, trails, and open spaces is always an option for self-directed activities during out-of-school time. Seventy-five percent of Las Vegas residents live within a half mile of a park or recreation center. **(LS)**

Recreation Enrichment Program (R.E.P.) This program is designed to help teens with disabilities to become more involved in the social and community settings. They provide structured social and leisure skill building programs involving group activities for 16 teens twice each month. **(LS)**

The Lorenzi Adaptive Recreation Center. This program offers a year-round recreation program for 150 youth between the ages of 7 and 21 with disabilities. The program's goal is to meet the physical, emotional, social and intellectual needs of the participants and to maintain/increase the participant's recreational and leisure skills. Program hours are from 1:00 to 6:00 p.m. during the school year and 7:00 a.m. to 6:00 p.m. during the summer. **(LS)**

Art and Community Event programs. A variety of performing and visual arts events and activities are available to youth throughout the community during after school and out of school times. The Arts and Community Events Division operates four arts centers and programs offered include:

- Youth Performing for Youth series provides opportunities for youth to perform on city stages for their peers, parents and siblings providing positive self esteem building and good role models.
- Over 300 art, dance and music courses were offered in the after school hours last year, involving over 3,400 youth/teen participants at various locations.
- Youth/teen focused arts, music, dance events or performances were attended by more than 37,000 young people.
- The Rainbow Company Youth Theatre has offered dramatic and musical productions starring youth and teens for the past 30 years. In addition to productions, the company offers a variety of theater classes for youth in the afternoons and evenings.

- Las Vegas Youth Orchestra is composed of 285 youth and teen musicians. They rehearse and perform at the Reed Whipple Cultural Center as well as the Sammy Davis Jr. Festival Plaza. **(LS)**

YNAPP (Youth Neighborhood Association Partnership Program). The Youth Neighborhood Association Partnership Program (YNAPP) offers grants up to $1,000 to youth to create and implement neighborhood based service learning projects of their own design in order to improve neighborhoods. YNAPP promotes leadership development and civic engagement. The program challenges youth to identify a community issue or need, then develop a project to address it with the assistance of the YNAPP grant. The total YNAPP fund is $25,000. **(NSD)**

Nevada League of Cities (NLC) Youth Award. This program is a statewide municipal youth recognition and scholarship awards program. It recognizes public/community service and encourages youth to become involved in civic activities that benefit communities and/or persons who reside within the community. **(NSD)**

Parents As Learning Support (PALS). This matching grant funded program is designed to encourage parent and school partnerships to address the needs of schools and the children they serve. PALS funding provides resources and training for schools and youth programs for recipients 0 to 12 years of age. PALS grants cannot exceed $8,000 per school. The NSD has been awarded $118,000 for FY 2010. **(NSD)**

Service Levels for After School Programming

Leisure Services served 14,358 registered participants in after school programs last fiscal year. The total elementary and middle school student enrollment in the Clark County School District (CCSD) is 51,433. In addition, over 37,000 youth attended other classes, events, performances and activities. On average, 600 duplicated and unduplicated youth per month participate in multiple program offerings based on their needs and interests (i.e., leadership training, academic support, civic engagement, internships and employment opportunities) through Neighborhood Services youth development programs. Current Performance Plus measurements are reflective only of those programs operated using General Fund dollars. However, this number does not include youth who are served through outside funding streams and collaborative community partnerships.

Effectiveness of After School Programming

In FY10, approximately 28 percent of the elementary and middle school population identified by CCSD are involved in after school and youth programs offered through Leisure Services. As an indicator of additional citywide youth program effectiveness, Neighborhood Services has seen an increase in the requests for funding through the Youth Neighborhood Association Partnership Program (YNAPP) matching grant program from 20 applications in FY09 to 29 applications in FY10.

Under the Batteries Included Initiative, the Neighborhood and Leisure Services Departments along with core community partners are effectively leveraging resources to support existing youth programming. In-kind services are provided for facility rentals, printing of marketing materials and staff that serve as trainers for programs (i.e. summer success academies, mentoring, and career development).

Should the City Do More After School Programming?

One major gap for the after school and youth programs is in the area of marketing. It is difficult to reach youth, teens and their parents due to both cuts in marketing budgets and the limits faced with technology. Currently, city programs do not have a presence in the "social networking sites" like Facebook, My Space, YouTube, text messages, etc. This can be attributed to city technology "firewalls" and policies. These factors have led to a lack of knowledge about city programs and services among the youth the city aims to serve. An expanded marketing program that includes both traditional and "social networking methods" would increase participation. This increased participation, coupled with the Revenue and Pricing Plan changes, could also generate additional revenue for the city.

Several barriers including the Family Educational Rights and Privacy Act (FERPA) hinders the ability of non-educational institutions, including the city of Las Vegas, to receive data needed for Performance Plus reporting.

Another gap identified by staff is the lack of dedicated staff and resources that would cultivate strategic partnerships that can connect youth with existing available programs/services (i.e., educational services, youth employment services). Without these resources, it is not possible to have the kind of sophisticated data collection and mapping system that is needed to target programs to underserved groups. The inability to capture detailed customer information hinders our capability to target program offerings to match consumer need.

Lastly, there is a significant need for work readiness and job training services for youth. Without these types of services fewer teens will have the necessary employment skills needed for the workforce. This will directly impact their ability to earn livable wages and maintain employment.

Action Plan for After School Programming

Create a comprehensive marketing plan that will promote youth programs and services offered by the city as well as communicate the benefits of participation. This should include promotional and marketing materials, special events, and partnerships with other businesses that can help our cause. The use of social network marketing (Facebook, My Space, YouTube, text messages, etc.) will help us to reach youth who cannot be reached through traditional marketing methods.

Providing a special link on the city's Web site (or ideally a separate Web page) that is specifically designed for youth and teens also needs to be developed. This Web page/link should feature events, outreach efforts, agency links, job resources and other services provided by the city and other agencies. It needs to be user friendly, youth-oriented and readily available through the Internet to both youth and parents alike. This Web page/link would also provide information on services offered through other community partners and businesses (providing an opportunity for reciprocal links between the city's youth page and their particular Web sites) to help ensure that we are offering the kinds of programs youth, teens and parents want to have offered.

Having the ability to actively seek community sponsors/partners would aid greatly in our efforts to operate existing programs more efficiently and to expand service offerings. One barrier is the NRS restrictions placed on the city that prohibit seeking outside sponsors and donors for city programs. There may be community partners who would contribute and assist the city in serving youth more effectively but we cannot legally seek out these sponsors.

To address the data collection/FERPA issues, there is an effort to establish a joint use agreement with the collaborative partners of the Batteries Included Initiative. This agreement between the city of Las Vegas, the Clark County School District and Nevada Partners, Inc. would allow each community partner to obtain necessary data to effectively report youth program measures.

To address gaps in youth services, the Batteries Included partners will seek grant funds. The city was awarded funding from the Office of Juvenile Justice and Delinquency Prevention (OJJDP) to provide services related to health and fitness. Additionally, OJJDP funding is being utilized to enhance existing youth leadership and training, as well as providing support for youth recognition and rewards/incentives.

To address the youth employment deficit, staff is working to establish an ongoing public and private sector community partnership to provide job readiness and training opportunities for youth (development program participants)

Final Conclusion on Low Income, Senior and After School Programming

Upon reviewing the services described in sections III, IV and V, it appears that the city should conduct a comprehensive inventory of city programs targeting seniors, youth, and low-income markets as well as those non-income based programs. Through this inventory process, there should be an assessment to include a "human services" mapping to identify all recreational, human and community services provided by the city. At that point, there should be consideration for a dedicated department, division, or work unit to streamline these services so that service delivery to the noted populations can be maintained, monitored, and reported uniformly to ensure that there is no duplication in resources and efforts.



Impacts of the Economy on City Operations

Office of Performance Management
December 2009

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Executive Summary

Although we have taken actions over the past two years to deal with the effects of the recession, the prolonged impacts continue to take a toll on tax revenues. Supported by the leadership of the City Council, we have taken proactive and strategic steps to mitigate impacts of the recession by: reducing expenditures by $56 million since FY08, freezing or eliminating over 300 positions, offering voluntary separation incentives, significantly reducing or eliminating salary adjustments for executive and appointive employees, negotiating reductions in COLA and/or other bargaining unit benefits, and even making program reductions resulting in involuntary separations from employment. To date we have tried to implement actions that have had minimal service reductions to the community, but it appears that may no longer be possible. Our revenues continue to plunge producing a projected $37 million shortfall for the current fiscal year which will be covered through a draw down of our FY09 ending fund balance. FY11 projections indicate a $69 million shortfall (15% of projected revenues) which cannot be covered with reserves. Without significant labor concessions more program cuts will be needed that will result in hundreds of employee layoffs and significant service reductions to the community. In planning for this next series of budget balancing actions, it is imperative that a strategic approach be applied to ensure essential services are prioritized and preserved.

In mid-November, departments were asked to review the data collected as part of their department's strategic business plan and to showcase the data that best shows how their departments have fared in light of the actions mentioned above. It is important that City Council, city management and citizens understand how service levels or satisfaction levels have been affected due to budget cuts and unfilled vacancies or how employees' workloads have been affected. This report attempts to tell the city's story with performance measures collected from the Performance Plus system. The economy has had numerous impacts on city operations, which are summarized below.

- Competitive grants revenue has declined from $2.9 million in FY09 to $2,000 in the first few months of FY10.
- A loss of 66 employees from Building & Safety has resulted in an increase in the daily average of inspections per inspector and an increase in the wait time to see a technician.
- The Office of Business Development has suspended capital projects from FY11 through FY15.
- Decreased staffing levels could jeopardize the Clerk's Office's compliance with statutory requirements, which are 95% of the department's responsibilities. In addition, the Enterprise Records Management Program is not meeting anticipated results with only 7 of the city's 56 divisions involved in managing their records. ERMS training has also suffered.
- Although inmate bookings have remained stable, more inmates are classified as special needs. Community organizations and public funding previously available to assist individuals with managing these issues are greatly diminished.
- The number of crimes against persons in city parks and facilities has increased, including battery and robbery crimes.
- Fewer miles of sanitary sewer lines and street miles have been cleaned in comparison to FY08 due to fewer employees to do the job.
- The number of complaints related to parks has risen and is likely due to service level reductions in parks maintenance.
- By the end of FY10, Finance & Business Services will see about 50 percent of sewer bills not paid by the due date, resulting in an increased workload for staff.

- Without the ability to schedule occasional overtime, Business Services is issuing business licenses within 30 days of receipt of a completed application about 73 percent of the time. When department reviews are not completed within 30 days of receipt of a completed application, .Business Services must issue a business license on a temporary basis.
- Due to the decline in the economy, business license revenue has been impacted similarly, with a decline of over $2.5M or a -3.4% between FY08 and FY09. The biggest drop has been in liquor origination revenue (new licenses purchased directly from the city) (-48.6%) and room tax revenue (-25.8%).
- FMLA claims could exceed 650 in FY10, which might indicate that employees are seeking a safe haven during uncertain economic times.
- HR is anticipating 350 requests for deferred comp loans in FY10, which is a 50 percent increase from FY09 and is likely attributed to reduced discretionary funds for employees.
- Recruitments decreased by 50% (from 122 to 61) from FY08 to FY09. There have been 29 recruitments in FY10 to date.
- Diversity Champions classes will be put on hold until funding can be secured for this citywide initiative.
- Employees participating in the city's tuition reimbursement program are projected to increase from 128 in FY09 to 150 in FY10. If employees are concerned about employment security, they may be trying to increase their qualifications via advanced education.
- Many quality assurance functions in IT have been delayed or discontinued. The development of a citywide business continuity program has also been delayed.
- The IT/CMO Program Office's percentage of projects with changes in finish dates and projects placed on hold have been steadily increasing due to a lack of resources in departments participating on the project teams.
- Since Application Services has reduced staff by 20 percent and is taking on a greater share of departments' work, they do not have the resources to complete service requests on time.
- Product delivery times in Print Media Services have been lengthening due to limited availability in staffing and reduced reliability of aging plant equipment.
- The ratio of desktop computers supported per IT staff is 205. The target is 170. Also, service requests to PCs may take longer due to reduced staffing levels.
- Revenue and attendance numbers for Safekey have significantly decreased over the past two years and are continuing to do so. The downturn in the economy and the increase in unemployment are believed to be the largest contributing factors for the decrease.
- From December 2008 to June 2009, 407 homeless requested housing assistance; 16% were approved for assistance. In less than half that amount of time (July through September 2009), 576 have requested assistance, and 214 were approved.
- Planning and Development's cases continue to decrease. The number of cases in FY09 was 1473. In the first quarter of FY10, the number of cases was 261. Reviews in the permit and license processing program have also decreased from 8,654 in FY08 to 5,830 in FY09 and have remained steady if FY10 with 1,459 in the first quarter.
- The ratio of employees to million gallons per day of wastewater treatment capacity has decreased from 0.98 in FY08 to 0.95 currently.
- Land Development has seen a decrease in civil plans, permits issued and plan revisions and an increase in projects completed by developers.

The above impacts are described in greater detail in this report. Understanding these impacts will assist in decision making for dealing with the estimated $69 million shortfall in FY11.

CITY OF LAS VEGAS
PERFORMANCEPLUS

Department: **Office of Administrative Services**
LOB: Grants and Contract Management
Program: Grants Management

Performance Measures:	Type:	FY08 Actual	FY09 Actual	FY10 YTD
% increase in competitive grant revenue from $5,000,000 (FY07) to $5,500,000	Result	$1,661,293	$2,929,155	$2,000

The Grants Management Program is still evolving. Originally, this position had a full-time staff member dedicated to grant research, proposal development, and technical assistance for all departments. That position is currently frozen, and the program is maintained at bare minimum levels. The Grant Review Committee is still managed, all competitive grants are reviewed, and all reviewed proposals are maintained in a central document repository.

However, with the advent of the ARRA funding and the level of man hours needed to monitor those grants, it is challenging for the staff person responsible to develop and conduct grant training, provide grant writing assistance, or write grant proposals.

Without the Grant Coordinator managing all grant proposals, both competitive and formulaic, regular funds or ARRA monies, foundation or government, to chair and run the Grant Review Committee, and to maintain the application database and document repository, provide training and technical assistance, and create new linkages within the community to leverage resources for the benefit of city residents, the Grants Management program will be unable to fulfill the proposed strategic goal of $5,500,000 in competitive grant funds by 2012.

CITY OF LAS VEGAS
PERFORMANCE PLUS

Department: **Building & Safety**
LOB: Administrative (ALOB)
Program: Financial Management Program

Performance Measures:	Type:	FY08 Actual	FY09 Actual	FY10 YTD
1. Total costs of the plans checks, permits and inspections will be covered by our fees.	Result	(Rev)$11,497,172 – (Exp)$14,757,038 **= - $3,259,866**	(Rev)$10,384,023 –(Exp)$10,260,532 = **$123,491***	(Rev)$2,888,792 – (Exp)$2,678,662 **= $ 210,130** (July-October)

The Department has experienced 2 reductions in forces within the last two years (April 2008 and March 2009) with a net loss of 66 employees affecting a total of 71 people within the department, as well as others outside of the department who were bumped out of positions. The City was able to place many employees in positions throughout different departments. The Building & Safety department has gone from a staffing level of 123 people in FY08 to 53 *(including 2 inspectors on loan to Public Works)* in FY10, the loss of positions includes the two reductions in forces and several retirements whose positions were not filled.

The current B&S Department is a very flat organization. There is no Deputy Director and although business is slower, the lean structure of the organization has resulted in staff working at levels experienced in 2004.

It should be noted that the Department began Performance Plus at the end of 2008 and the first reporting of results was in March 2009. Therefore, we do not have performance results for some of the measures in FY08.

The revenues for FY09 and FY10 have been bolstered by the influx of public projects such as Metropolitan Police Headquarters, Smith Performing Arts, Centennial Hills Transit Center, Central City Transit Terminal, The Meadows Athletic Complex, Isaiah Crossing and Desert Torah Academy (plan review & building permit fees); and to date city of Las Vegas City Hall plan review fees. Private sector fees have not resulted in fees that cover the costs of providing departmental services for those applications and permits. Without further large scale projects from either the private and public sector, we are projecting a year-end loss of $999,882 to be used from the Enterprise Operating Reserves.

Building & Safety	FY05	FY06	FY07	FY08	FY09	FY10 July-Nov
Revenue (in millions)	16.250	18.287	15.917	11.015	9.467	3.304
Cumulative Valuation (in millions)	1166.037	1996.784	1254.647	916.133	770.948	237.619

CITY OF LAS VEGAS
PERFORMANCEPLUS

Department: **Building & Safety**
LOB: Inspections
Program: Building & Safety Inspections

Performance Measures:	Type:	FY08 Actual	FY09 Actual	FY10 YTD
# Inspections completed within 24 hours of request	Output	128,529 total inspections Daily Avg. of 9.9 Inspections per Inspector	84,664 total inspections Daily Avg. of 11.1 Inspections per Inspector	28,129 total inspections Daily Avg. of 15.2 Inspections per Inspector
% Inspections completed within 24 hours of request	Result	99%	98%	99%
Inspections available on-line to the customer within 1 hour of inspection	Result	N/A	79%	95%

In FY08 we had a total of 68 Inspectors & Inspections Supervisors with a total of 128,529 inspections and daily averages per inspector that ranged from 7.7 to12 inspections per day.

In FY09 we had a total of 47 Inspectors & Inspections Supervisors before our March 2009 RIF with a total of 84,664 inspections and daily averages per inspector that ranged from 7.6 to14.6 inspections per day.

In FY10 we have a total of 27 Inspectors & Inspections Supervisors with a total of 28,129 inspections and daily averages per inspector that ranged from 14.3 to16.5 inspections per day. The averages are lower than our current actuals for some of the inspectors who in November had as many as 21 inspections in one day.

Overall, we have fewer inspectors conducting more inspections per day than in the previous two fiscal years.

In January of 2009 we implemented mobile highway, which eliminated paper ticket inspections and manual resulting of inspections. This technology has allowed us to be more efficient, to reduce printing & paper usage and to provide results of inspections to staff and customers within 20 minutes to an hour of the inspections. Results are available to customers on the Web as soon as the inspector transmits onsite.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY05	100	87	70	69	60	35	25	25	32	33	35	35
FY06	18.4	16	17.2	17.1	19	5.7	6	6	6	19	13	9
FY07	11.7	14	5.6	11	21	1.6	3.1	1.9	2.4	2.3	1.7	1
FY08	1.3	2	0.4	0.7	0	0	0	3.4	0.5	0.7	3.5	2.1
FY09	0.9	5	0.7	0.3	4.5	0.5	1.2	2.6	4.9	11.5	3.8	14
FY10	4.7	0.5	1.8	2.1	7							

CITY OF LAS VEGAS
PERFORMANCEPLUS

Department: **Building & Safety**
LOB: Permits Line of Business
Program: Plans Examination

Performance Measures:	Type:	FY08 Actual	FY09 Actual	FY10 YTD
# total residential plans reviewed	Output	**1233 Total Plans reviewed** *(from July-Nov 539)* Average of 68.5 plans per Examiner *(from July-Nov 29.9 plans per Examiner)*	**743 Total Plans reviewed** *(from July-Nov 321)* Average of 59.44 plans per Examiner *(from July-Nov 25.7 plans per Examiner)*	**199 Plans reviewed** Average of 28.4 plans per Examiner from July - Nov
80% of Residential Plans check initial review completed by B&S staff within an average of 20 days	Result	n/a	99.7%	99.3%
# commercial plans reviewed	Output	**3480 Total Plans reviewed** *(from July-Nov 1326)* Average of 193 plans per Examiner *(from July-Nov 73.6 plans per Examiner)*	**3862 Total Plans reviewed** *(from July-Nov 1918)* Average of 308.96 plans per Examiner *(from July-Nov 153.44 plans per Examiner)*	**1269 Plans reviewed** Average of 181 plans per Examiner from July - Nov
80% of Commercial Plans check initial review completed by B&S staff within an average of 20 days	Result	n/a	99.5%	99.7%

In summary, we have fewer plans coming in for review but we also have fewer staff to review the projects. Plans Examiners are now reviewing more commercial plans per examiner when compared to July-Nov numbers from previous fiscals. We have increased production and reduced turnaround times. Plan check times have been reduced from an average of 11.7 days in FY08 to a current average of 4.7 days.

Building & Safety	FY05	FY06	FY07	FY08	FY09	FY10 July-Nov
Single Family Dwelling Units	3,799	4,086	2,641	1,292	751	383
Multi-Family Dwelling Units	234	3,458	582	2,100	367	96

CITY OF LAS VEGAS
PERFORMANCEPLUS

Department: **Building & Safety**
LOB: Permits Line of Business
Program: Information, Submittal and Over the Counter Permit

Performance Measures:	Type:	FY08 Actual	FY09 Actual	FY10 YTD
# permits issued # permits issued/Tech	Output	17,979 Total permits issued Average of 1,798 permits per Tech	15,619 Total permits issued Average of 1,735 permits per Tech	6,597 Total permits issued *(July-Nov)* Average of 1,319 permits per Tech
Wait Time to see technician will be 20 minutes or less (All Plans)	Result	83.2%**	77.8%	74.9%

**Please note that total permits issued include water heaters and other over the counter permits that do not require a plan review.*
*** Note that the Qmatic ticketing system was installed at the DSC in October 2007, therefore the results reported are only from late October 2007-June 2008.*

This Program is where the impact of the RIF has been felt the most. Between the two RIFs, we eliminated a Supervisor, a Senior Permit Technician and three Technician positions. We now have five Technicians that service the front counter customers, as well as manage our Express & OTC plan review services, price out permits and manage collation of revisions to existing projects.

The daily number of customers seen by the Technicians at the DSC currently ranges between 37 to 74 people. On the days when we have over 50 customers, Express plan checks and large submissions, our results suffer. We are also attendance sensitive and are currently managing vacation times carefully and working with IT to plan for additional automation in the near future.

CITY OF LAS VEGAS
PERFORMANCEPLUS

Note: All programs within the Office of Business Development are supported by the redevelopment special revenue fund which has no impact on the city's general fund.

Department: **Office of Business Development**
LOB: Redevelopment
Program: Development Management Program

Performance Measures:	Type:	FY09 Actual	1st Qtr FY10 YTD
# building permits issued in the RDA	Output	N/A*	384
$ permit valuation in the RDA	Output	N/A*	$97,800,950
% of building permit valuation for RDA projects as compared to total building permit valuation for the entire city	Result	N/A*	37.82%

*Did not report in '09

The ratio of Redevelopment Area projects compared to the rest of the city can be used to determine whether Redevelopment Area efforts are resulting in 'bottom line' results of capital investment. An increasing percentage of permit activity and project valuation for the Redevelopment Area as compared to the rest of the city would represent positive Redevelopment Area efforts.

The information reflects current economic impacts of construction activity. It can also be used in projecting future economic impacts by identifying quarter over quarter trends in construction activity and the valuation of these projects. The RDA area is 4.7% of the city area and yet accounts for more than 37% of the building permit valuation.

CITY OF LAS VEGAS PERFORMANCEPLUS

Department: **Office of Business Development**
LOB: Redevelopment
Program: Development Negotiations and Project Administration

Performance Measures:	Type:	FY09	FY10
# employment (DETR)	Output	69,721	71,607
X Ratio permanent jobs per acre (employment number DETR/ RDA land acreage) annual basis	Result	17.66	18.14

Through the development negotiations and project administration program, OBD influenced the generation of jobs in the RDA as reflected in the Nevada Department of Employment, Training and Rehabilitation's (DETR) results.

- There are 3,948 acres of land within the Redevelopment Area.
- Reported in October 2008, there were 69,721 residents of the Redevelopment Area employed.
- As of December 2009 there are 71,607 residents employed.
- This is an increase of 1,886 jobs or 2.7%.
- Our goal is to increase the number of jobs by 3,158.

Through projects under construction within the city over which OBD has influence, more than 3,000 construction jobs were generated. Permanent jobs are estimated at 900.

Due to the downturn in the economy, the RDA reduced its FY11 budget by $8.8M (29% reduction from FY10).

- 82% of revenue goes directly to debt service
- 2% discretionary expenses
- 16% goes to operation expenses which includes salaries and benefits

With revenues declining, there will be no new Capital Projects from FY11-15. This will have an impact on job creation in the city of Las Vegas.

CITY OF LAS VEGAS
PERFORMANCE PLUS

Department: **City Clerk**

The Office of the City Clerk is unable to provide three years of comparative Performance Plus data for the following reasons:

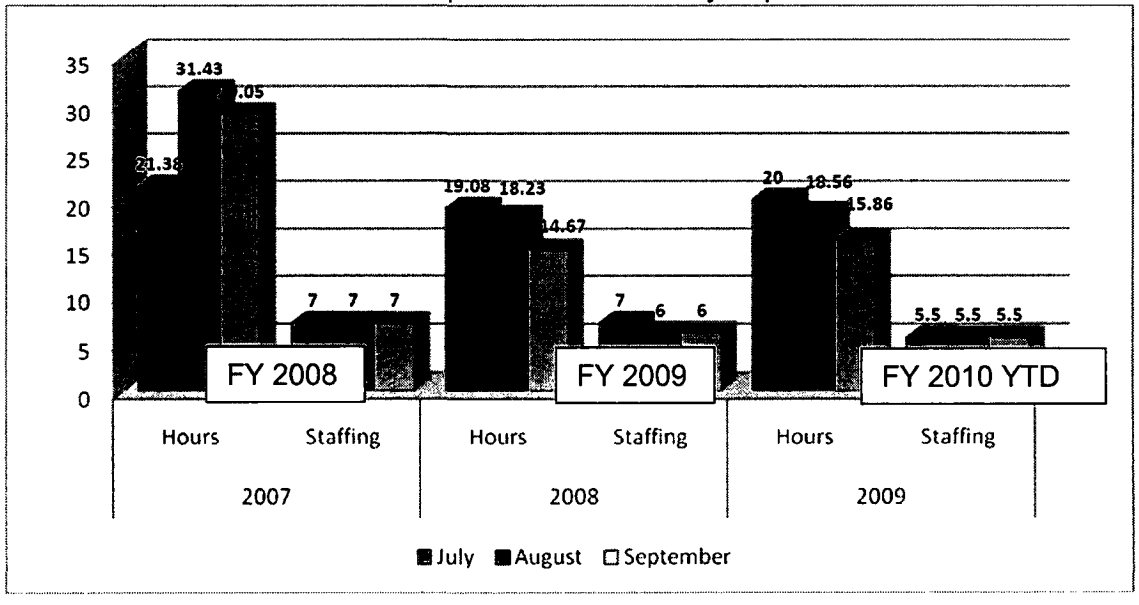
1. FY 2010 marks the second fiscal year of participation in the Performance Plus program and is the first year involving program based budgeting.
2. At the conclusion of FY 2009, we realized that the measures and efficiencies created (with the assistance of the Weidner Consultants) did not provide useful and meaningful data for management's decision making needs. Management completely revamped the Strategic Business Plan, added a new Line of Business, reorganized an existing Line of Business and changed the efficiencies and many Key Performance Indicators. These changes make comparisons between data from the two years of participation impossible.

MEETING MANAGEMENT LOB

Comparing the first quarter in Fiscal Years 2008, 2009 and 2010, the Meeting Services Program was responsible for the following meeting support volume:

	2008	2009	2010 YTD
July	21.38 hours/5 deputies-1SOS-1OSI	19.08 hours/5 deputies-1SOS-1OSI	20 hours/5 deputies-1 Sub
ıg	31.43 hours/5 deputies-1SOS-1OSI	18.23 hours/5 deputies-1SOS	18.56 hours/5 deputies-1 Sub
ɔept	29.05 hours/5 deputies-1SOS-1OSI	14.67 hours5 deputies-1SOS	15.86 hours/5 deputies-1 Sub

The office has been able to remain in compliance due partially to reduced meeting volume, but mostly due to enhanced technology. However, effective October 2009, the number of deputies was permanently reduced from 5 to 4. The situation is further exacerbated by the denial of the request to refill the front desk OS position. Effective January 8, 2010, the substitute currently covering the front desk will no longer be employed by the office. The impact of these staffing reductions is a serious risk to compliance with statutory requirements.



ENTERPRISE RECORDS MANAGEMENT LOB

Over the last eight months, the Enterprise Records Management (ERM) Division lost 15% of critical staff in addition to receiving priority tasks of relocation of the Annex records and vacating of the building for future development; increased requirements for the DSC move to the Atrium; as well as taking on the inactive records management responsibility of the Building & Safety and Detention & Enforcement departments.

Despite prior promises, and due to newly imposed FSR rules, these positions were not allowed to be filled. The reduction in workforce caused shifting in responsibilities in order to provide critical services, resulting in a negative impact to:

- The Enterprise Records Management Training objective of the ERM Initiative. Only 22 of the City's 2300 employees have received training.
- The Enterprise Records Management System (ERMS). Only 7 of the 56 city divisions have been involved in managing their record information in an electronic repository.
- The Archival and Preservation Program. No efforts have been dedicated to this program.
- Further development of critical record operating procedures and directives to assist in the mitigation and risk management associated with adhering to the Nevada Public Records laws and FOIA regulations.

CONCLUSION

Performance Plus does not allow Departments to report measures relating to compliance functions that must always meet 100%. More than 95% of the responsibilities of this Office are compliance related. To date, we have managed to maintain compliance, doing more with less. However, further reductions will result in reaching the point where the City will be placed in jeopardy of being in non-compliance due to a failure to timely perform any one of the many mandated requirements that are not measured in Performance Plus.

Some examples of City Clerk functions with zero tolerance for non-compliance:

- Agenda/packet compilation and creation
- Affidavits of posting and mailing for agendas, abatements and publications
- Postings of agendas and abatements
- Mailing of agendas, SID notices, public hearing notices (postcards)
- Service as a Filing Office for lawsuits, appeals, bids and other Purchasing related filings
- Creation and completion of meeting minute packets within 30 days
- Publications of bills and ordinances
- City Clerk's service as Election Officer with all related duties
- 5-day response for all written public records requests
- City-wide retention and destruction pursuant to state approved retention schedules

CITY OF LAS VEGAS
PERFORMANCEPLUS

Department: **Detention and Enforcement**
LOB: Public Safety
Program: Deputy City Marshals

Performance Measures:	Type:	FY08 Actual	FY09 Actual	FY10 YTD
# of enforcement actions	Output	4,938	6,382	2,338
# of all calls for service	Output	13,203	13,504	3,790
# of reported crimes against persons in city parks and facilities that the public is invited to visit	Output	108 (all facilities)	159 (all facilities)	58
# of reported crimes against property in city parks and facilities that the public is invited to visit	Output	292 (all facilities)	159 (all facilities)	60
ratio of reported crimes against persons in city parks and facilities that the public is invited to visit	Result	N/A	.73 (all facilities)	.53
ratio of reported crimes against property in city parks and facilities that the public is invited to visit	Result	N/A	.73 (all facilities)	.55
% dispatched calls arrived on within 10 minutes	Result	N/A	87.9%	79.9%
$ Deputy City Marshal Program expenditure per park and city facility that the public is invited to visit	Efficiency	$3,734 (all facilities)	$3,579 (all facilities)	$7,635

*FY10 YTD is July 1 to October 31, 2009

While staffing levels have decreased due to vacancies, operational efficiencies have been enacted as evidenced by the increased number of enforcement actions in FY09 as compared to FY08. FY10 YTD enforcement actions are following seasonal trends, which historically have fewer calls for service in Q1 due to cooling weather and schools being in session.

Crimes against persons are trending upward, including battery and robbery crimes. This is a reflection of the valley-wide trend of a change in the demographics of persons using recreational facilities for illegal activities, possibly a partial result of the economic downturn.

Crimes against properties showed a significant drop in FY09 as compared to FY08. This is a reflection of the coordinated effort to reduce property crimes, particularly the theft of copper wire, from city properties. Concentrated enforcement actions and prosecution, combined with legislative action to regulate recycling businesses, led to an overall drop in this type of crime valley wide.

Response time decrease is a direct reflection of a change in the performance measure for FY10, which removed all officer initiated calls from inclusion in the equation. The measure now reflects only calls requested from the public, other city departments or other agencies.

The change in expenditures between FY09 and FY10 is a result of a performance measure change, which resulted in a reduction of approximately 50% in the number of facilities used in the cost calculation. Previously all city-owned or operated properties were included; now only those that are open to the public are included in the cost formula.

Summary: Staffing has decreased due to vacant and eliminated positions, however, increased operational efficiencies with existing staff have increased enforcement actions, resulted in a reduction in property crimes. Service levels to the public have not shown a noticeable difference. Absent the changes to operational efficiencies designed to maximize the amount of enforcement time per shift (such as stationing NW officers out of an existing city facility in that area), it is believed that all Deputy City Marshal measures would be negatively impacted and service delivery levels would have noticeably declined.

CITY OF LAS VEGAS
PERFORMANCEPLUS

Department: **Detention and Enforcement**
LOB: Detention Services
Program: Inmate Custody Management

Performance Measures:	Type:	FY08 Actual	FY09 Actual	FY10 YTD
# of inmate bookings	Output	32,666	34,026	11,678
# of inmate releases	Output	32,199	34,184	11,832
# of special needs inmates referred to social service providers.	Output	N/A	196	56
% of inmates who return to our facility within 6 months.	Result	N/A	21%	19.8%
% of special needs inmates referred to social service providers.	Result	N/A	20% - homeless only	2% - all special needs
% of inmates incarcerated in excess of operational capacity.	Result	-10%	-11%	-14.5%
% of inmates booked in with special needs.	Result	N/A	17%	25%
$ Inmate Custody Program expenditure per inmate per day.	Efficiency	$117	$119.77	$126.92
$ inmate medical care expenditure per inmate per day.	Efficiency	$13.84	$19.17	$18.71

*FY10 YTD is July 1 to October 31, 2009

FY08 and FY09 measures included only homeless individuals in the definition of special needs. For FY10 a coordinated effort between D&E and our medical contractor have allowed the definition to be expanded to include individuals with psychiatric and substance abuse problems. With this change, the percentage of inmates referred to assistance programs decreased as a reflection of a much larger population now being measured.

Bookings numbers have remained stable, however more inmates are now being classified as special needs through both better recognition and reporting and also due to the possibility that more arrests may be the result of individuals not having the economic means to cope with psychiatric and substance abuse issues. Community organizations and public funding previously available to assist individuals with managing these issues are greatly diminished.

The increase in the special needs population has offset any perceived reduction in the amount of space available in the facility. While current measures show the jail operating at 14.5% below capacity, many of the special needs inmates cannot be housed with others, effectively reducing four person cells down to one person cells.

Inmate cost per day for FY10 to date are trending higher than FY09, due in part to the high dollar replacement of a HEPA filtered heating/air conditioning system in one of the inmate housing units.

CITY OF LAS VEGAS PERFORMANCEPLUS

Department: **Field Operations**
LOB: Streets and Sanitation Maintenance
Program: Environmental Compliance

Performance Measures:	Type:	FY08 Actual	FY09 Actual	FY10 Estimate *
# miles of sanitary sewer line cleaned	Output	1,021	722	800
# street lane miles swept	Output	220,224	199,185	205,000

* FY10 information estimated using data collected for a 3 month period (Jul – Sep)

Several positions were held vacant in FY09 in anticipation of placing staff subject to a reduction in force from the elimination of the City Ride bus service. Those vacancies resulted in corresponding drops in production, as shown by these 2 performance measurements. Although we filled the vacancies to provide for this accommodation, we have since lost 4 employees. FY10 will still have reduced production levels relative to FY08. We are also seeing some lost productivity due to increasing internal requests for support.

Department: **Field Operations**
LOB: Facilities Management
Program: Facilities Maintenance

Performance Measures:	Type:	FY08 Actual *	FY09 Actual	FY10 YTD *
# square feet maintained per FTE	Result		20,402.9	21,890.6
# of work orders completed	Output	6,822	6,926	6,536

* FY08 information estimated using data collected for a 6 month period (Jan – Jun)
* FY10 information estimated using data collected for a 3 month period (Jul – Sep)

Since Performance Plus only goes back approximately 18 months, it does not tell the full story. Since 2001, the City's facility inventory, by square footage, has increased almost 30%. Some of the major facilities that have come on-line over that time period include Kellogg-Zaher Pro shop and restrooms (10,000 sf), East Las Vegas Community Center (40,000 sf), 5 fire stations (55,000 sf), Centennial Hills Community Center (100,000 sf), and the Atrium building (138,000 sf). During the same time period, we have decreased personnel by almost 10%. In 2001, Facilities Management had 97 employees; now we have 87.

CITY OF LAS VEGAS
PERFORMANCEPLUS

Department: **Field Operations**
LOB: Vehicle Management
Program: Vehicle Maintenance

Performance Measures:	Type:	FY09 Actual	FY10 YTD
% of preventative maintenances performed on schedule	Result	54.66%	70.13%*
# preventative maintenances scheduled	Output	4,755	4,700**

*For the months of July through September
**Projected for the entire fiscal year.

A significant increase in PM compliance was realized because of a vigorous change to the methods used in notifying departments of scheduled work. This was achieved by Fleet Services staff implementing a series of additional follow ups – by e-mail, phone and through divisional supervisors – insisting that vehicles/equipment be brought in for service as scheduled. However, due to the economic situation we are in, and the fact that vehicles/equipment replacements have been and will continue to be deferred over the next 1-2 years, the frequency of "unscheduled repairs" will accelerate which, in turn, will exacerbate "down time" thus impacting the users' abilities to perform their normally scheduled job functions such as street sweeping, sewer repairs, graffiti abatement and parks upkeep.

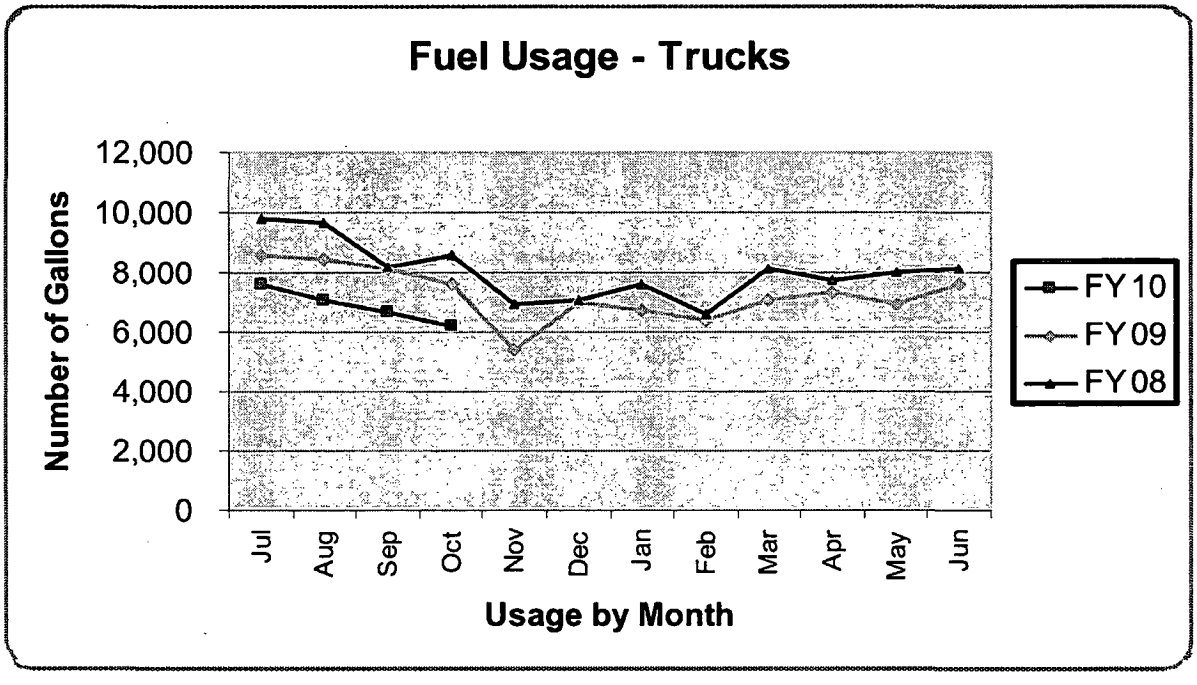
CITY OF LAS VEGAS PERFORMANCE PLUS

Department: **Field Operations**
LOB: Parks & Open Spaces Maintenance
Program: Park and Facilities Ground Maintenance
Sports Field Maintenance

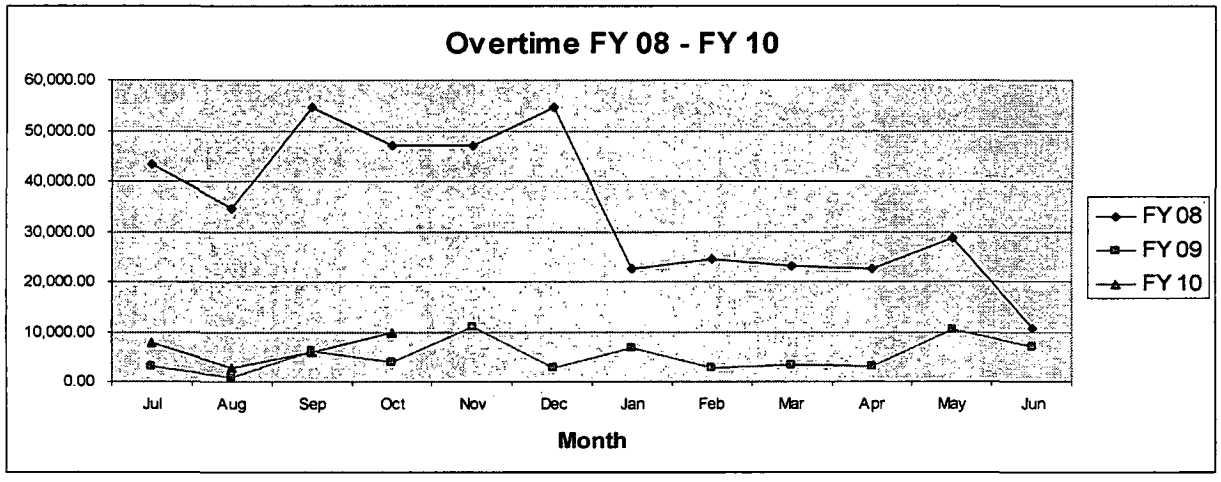
Performance Measures:	Type:	FY09 Actual	FY10 Estimated
# of complaints related to parks	Output	428	496

* FY10 information estimated using data collected for a 3 month period (Jul – Sep)

We believe that the number of complaints related to parks has risen due to service level reductions in parks maintenance. After development of the Performance Plus programs, we took the opportunity to reorganize and restructure to align all of our existing resources under the new Performance Plus programs. Through this realignment of our resources, we were able to realize many cost efficiencies. One being our vehicle fuel consumption, which has decreased each year (see chart below):



Another cost efficiency realized has been our overtime labor savings (see chart below):



The biggest contributing factor to our FY08 overtime was labor support for picnic reservations, sport activities and other special events. This labor support was redirected back to the park users and/or permitees. This may very well be a contributing factor to the increase in park complaints.

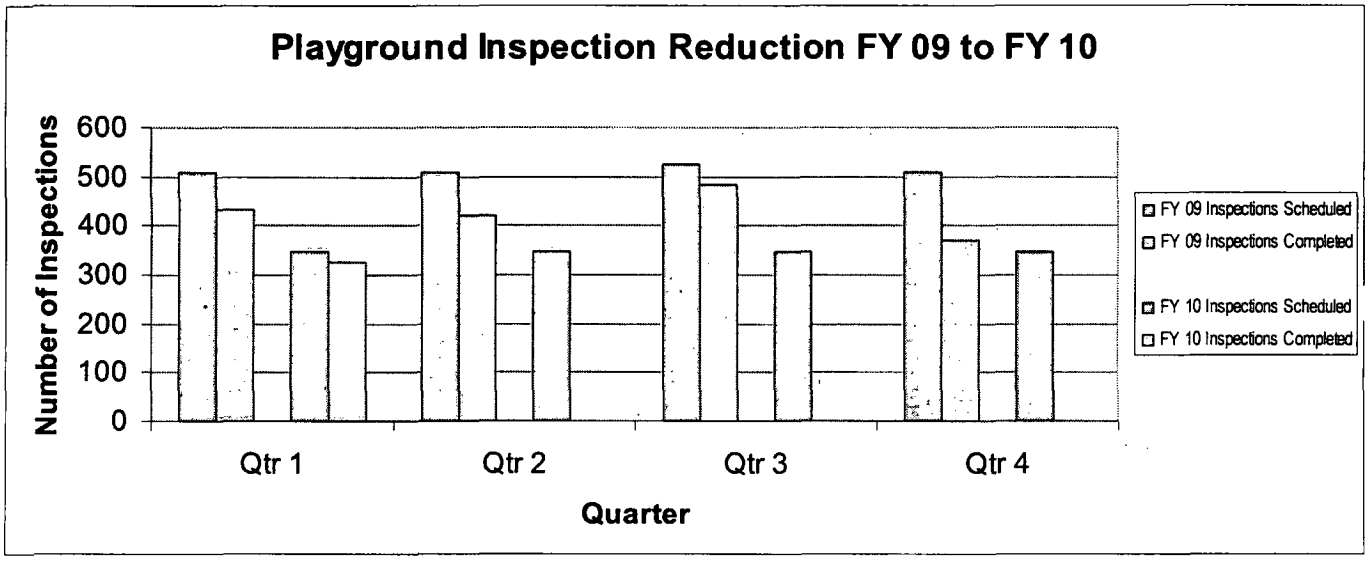
Park maintenance resources have been reduced over the past couple years. Park, facility, island and tree planting acreage has been increasing over the last couple of years and will continue to do so, albeit at a reduced rate. The reorganization has enabled us to absorb these impacts without a major reduction in service levels as indicated by the delta (68 complaints) in complaint increase. We believe that the reduction of resources is another contributing factor to our increase in park complaints.

CITY OF LAS VEGAS
PERFORMANCEPLUS

Department: **Field Operations**
LOB: Parks & Open Spaces Maintenance
Programs: Park Amenity Inspection, Construction, and Repair

Performance Measures:	Type:	FY08 Actual *	FY09 Actual	FY10 YTD *
# park playground inspections conducted	Output	3,420	1,701	1,300

* FY08 information estimated using data collected for a 6 month period (Jan – Jun)
* FY10 information estimated using data collected for a 3 month period (Jul – Sep)



In FY08, the Parks Division had a vacant Carpenter I(X) position. A major component of the duties assigned to the carpenters in parks is playground inspections. These inspections ensure that the playgrounds are safe and that the liability exposure to the city is minimized. In FY08 carpenters were scheduled to complete 2,046 playground inspections annually. In FY09, due to budget cuts and constraints, the Carpenter I(X) position was frozen and the number of actual playground inspections completed in FY09 was 1,710.

At the end of FY09, after reviewing the Performance Plus Data, the Parks Division analyzed the number of parks, the number of complaints and the workload of the carpenters. It was determined that the number of playground inspections could be reduced from 2,046 each year to 1,392 each year. In addition, the Parks Division has made strides to improve playground inspection reporting to ensure accurate data. The playground inspection form was retooled to be more efficient for the carpenters to complete, thus saving time in completing the inspections and in reporting the information. Since the first quarter of FY10, the carpenters have been keeping up with the assigned workload, which is significantly less than assigned or completed in FY09, and the number of complaints has not changed. To date, there have been no injury claims filed against the city for accidents on the playgrounds.

CITY OF LAS VEGAS
PERFORMANCEPLUS

Department: **Finance and Business Services**
LOB: Accounting
Program: Sanitation Billing Program

Performance Measures:	Type:	FY08 Actual	FY09 Actual	FY10 YTD
1. # of Sewer Billing Inquiries	Output	28,782	34,936	18,187*
2. # of Sewer Billing Inquires per 1000 billing statements sent	Result	117	136	148

*FY10 Projected to have 54,000 sewer billing inquiries.

The downtown in the economy has substantially increased the workload in the Sanitation Billing Program. Although the measure of the number of inquires seems to be unrelated to changes in the economy, it is a prime indicator that reflects the number of sewer bills sent that are not paid by the due date. City of Las Vegas sewer customers total approximately 200,000. Current trending indicates that the # of billing inquires will be approximately 54,000 this year, which is almost double from what it was 2 years ago. The number of staff in the Sanitation Unit has decreased from 6 to 5 due to freezing a vacancy, although the workload has increased substantially.

The increase in inquires is due to the inability of businesses and homeowners to pay their bills in a timely manner, which results in questions concerning foreclosure actions, liens/tax assessments on properties and late penalties. An example of the increased activity is liens placed and released on properties due to late payments or non-payment. The volume of liens/releases in 2007 totaled 21,496 and is expected to top 39,000 this calendar year, which is almost double. Each time a bill is not paid timely, it requires substantial effort by Staff whether it's fielding calls from customers or filing and releasing liens via the County.

CITY OF LAS VEGAS PERFORMANCEPLUS

Department: **Finance and Business Services**
LOB: Business License
Program: Licensing

Performance Measures:	Type:	FY08 Actual	FY09 Actual	FY10 YTD
# of business license and permit applications processed	Output	12,330	12,703	3,348
% of general business licenses issued within thirty calendar days of receipt of a completed application	Result	87.5%	77.09%	72.83%

Business License Team:
Based upon the 1st quarter of FY10 we estimate our annual number of applications to be 13,392. The ability to issue business licenses within 30 days of receipt of a completed application is difficult without the ability to schedule occasional overtime. This is a key measure in Performance Plus. LVMC 6.02.090 mandates Business Services to issue a business license on a temporary basis if department reviews are not completed within 30 days of receipt of a completed application. Over the years, we have seen the average turnaround time on processing general applications escalate from 10 days to 16 days (as of 07/01/09). Privilege licenses have increased to over 100 days average turnaround time.

The increase is partially due to the organizational re-structuring of businesses which increases the complexity of their business license and changes required to be submitted. Additionally, there are fewer staffing resources from other departments or agencies that require a review of the business before a license is issued (examples being Planning, Fire, Building & Safety, Industrial Waste, State Taxation, Southern Nevada Health).

As this trend continues we anticipate longer waiting time for walk-in customers; a delay in scheduling appointments for privilege license applications to be submitted, both of which result in the delay of opening a business, generating revenue for their business and fee payments to the City.

Office Specialist Team:
In the first quarter of FY10, 1,497 business licenses expired due to non-payment of fees. This team along with the enforcement team's assistance has brought in over $48,000 in delinquent account fees during this time period.

One recent FTE has been lost through SIP retirement on the Office Specialist (OS) team. To be cost effective, we are utilizing our employee assigned to the Electronic Document Management project in the work assignments vacated. This employee will assist with assignments where revenue could be impacted if the work is delayed or not completed. The OS team does the majority of the data entry for our business license applications as well as front line support for our customer phone calls.

CITY OF LAS VEGAS
PERFORMANCEPLUS

Department: **Finance and Business Services**
LOB: Business License
Program: Enforcement

Performance Measures:	Type:	FY08 Actual	FY09 Actual	FY10 YTD	FY 10 Estimate
# of privilege and regulated business inspections and investigations conducted	Output	N/A	New measure	870	3,480
% of privilege and regulated businesses inspected	Result	N/A	New measure	7.24%	
% of complaints received where action is taken within five business days	Result	54.1%	71.49%	77.20%	
# of business license complaints resolved	Output		310	98	392

Enforcement Team:
Due to the decline in the economy, business license revenue has been impacted similarly, with a decline of over $2.5M or a -3.4% between FY08 and FY09. The biggest drop has been in liquor origination revenue (new licenses purchased directly from the city) (-48.6%) and room tax revenue (-25.8%).

This team has lost four FTE's over the past two years due to the initial FSR and VSP retirements. Additionally we currently have one FTE who devotes a substantial portion of his time to LVCEA duties and another FTE who will be assuming LVCEA duties full time commencing January 1, 2010. This loss in staff has resulted in a change of focus on enforcement of business license codes moving from a proactive enforcement approach (educate first before enforcement) to a reactive enforcement approach (response to complaints – educate after enforcement action is taken). With our limited resources, our focus is primarily targeted to those businesses, privileged and regulated, the City Council has determined to require a high degree of scrutiny due to the fact that they more seriously affect the economic, social and moral well-being of the City and its residents. Out of 39,000 active business licenses over 12,000 are privileged or regulated. This group increased by 2,059 licenses during FY09 amounting to over a 17% increase. Also during this time, 1,312 notices of violation or citations were issued and 310 complaints were handled and resolved. Based upon 1st quareter FY10 statistics we estimate 1,692 NOV's or citations issued, an estimated increase over 22% and 392 complaints to be handled and resolved or an estimated increase of 21%. We have also seen a 16% increase in FY09 on privileged or regulated licenses that Council has asked for either reviews or some form of disciplinary action.

Based upon first quarter statistics in FY10 we anticipate conducting 9,260 enforcement inspections of which approximately 3,480 falls into the privilege or regulated categories. We believe that due to this necessary shift in strategy more businesses will be operating in violation of business licensing codes, i.e., unlicensed businesses or short-cutting code requirements, and with limited resources, this compounds the issue of a decline in business license revenue.

CITY OF LAS VEGAS PERFORMANCE PLUS

Department: **Finance and Business Services**
LOB: Purchasing and Contracts
Program: Contracting

Performance Measures:	Type:	FY08 Actual	FY09 Actual	FY10 YTD
# of contracts awarded	Output	237	288	84
% of non-construction bids awarded within 45 days of receiving requisition	Result	68.1%	66.3%	73.0%
% of construction bids awarded within 80 days of receiving bid specifications	Result	23.8%	27.0%	62.5%
% of savings on negotiated purchases	Result	.62%	2.83%	5.15%
% of contracted amounts spent with minority, woman, or disabled veteran owned business enterprises	Result	11.1%	9.2%	5.8%

The perception is that since budgets are lower, Purchasing should not have as many purchase orders or bids. Not included in the # of contracts awarded output above are the 558 annual requirements contracts needed to maintain city operations; each must be formally reviewed, renewed and/or re-bid annually if requirements exist. The productivity has improved but the workload has increased annually.

Contracting Program Staffing			
	FY08	FY09	FY10
Buyers	10	7	7
Contracts Specialists	5	6	6
Purchasing Supervisor	0	1	1
Office Support Staff	4	4	3

- Quality Assurance Administrators (QAA) prepared and conducted training classes on cost and price analysis for the buying staff. QAAs provided mentoring of individual Buyers and Contracts Specialists during the negotiation preparation to ensure the skills taught in the classes were used and understood.
- One QAA conducted labor rate and G&A studies for A&E professionals in the Southern Nevada area. These rates were charted against the historical rates CLV had been paying for A&E consultants to demonstrate to Public Works that opportunity existed for negotiation of these types of professional services contracts. Having better skills among the P&C staff along with the support for negotiation by Public Works has resulted in dramatic improvement in negotiated costs savings.

The performance in the % of contracted amounts spent with MWDVBE is not related to staffing reductions, as presented in the 1Q PPET report for FY10.

Performance measures are part of the conversation in the P&C Division. Priorities are established based on the impacts of performance measures. If tasks don't contribute to the performance measures they become a lower priority or are eliminated.

CITY OF LAS VEGAS
PERFORMANCEPLUS

Department: **Finance and Business Services**
LOB: Purchasing and Contracts
Program: Purchasing Cards

Performance Measures:	Type:	FY08 Actual	FY09 Actual	FY10 YTD
# of Active P-Cards	Output	314	281	280
# of P-Card purchase transactions processed in accordance with City policy	Output	14,739	11,779	4,045
# of P-Card purchase transactions	Output	14,819	11,826	4,054
% of P-Card purchases made in accordance with City policy	Result	99.5%	99.6%	99.8%

The decrease in the number of cardholders and number of transactions is due to effort by departments to control spending by limiting the number of cards available within a department.

As a result of the 4Q FY07 Audit, the P-Card policy and procedure was updated and training classes were implemented in FY08. New P-card software was implemented which enabled the P-card Administrator and Accounting staff to keep tighter controls on card activity. The P-Card policy has been strictly enforced, particularly the 3-strikes rule and compliance has continued to increase.

Since FY 2008, the time spent on P-Card by the Administrator has decreased from 28% to 19%. Though a portion of this productivity increase can be attributed to the decrease in cardholders and transactions, it is primarily driven by the effectiveness of the P-Card tracking software. This software is robust in its ability to track compliance to the P-Card policy and has reporting capability that provides efficient analysis of the program by the P-Card Administrator.

CITY OF LAS VEGAS PERFORMANCEPLUS

Department: **Human Resources**
Line of Business: Health & Safety
Program: Mandatory Benefits

Performance Measures:	Type:	FY08 Actual	FY09 Actual	FY10 YTD
# FMLA Claims	Output	511	575	213 (1st quarter)
# workers' compensation claims	Output	253	319	120 (11/30/09)
average sick time used quarterly per employee	Result	27.6	30.7	31.6 (1st quarter)

FMLA claims may exceed 650 if claims stay on current trajectory. While this measure does not necessarily equate to increased sick time accessed, it is assumed that there is at least a small connection between these numbers and the desire for employees to seek safe haven during uncertain economic times.

Workers' comp claims seem to be trending at a steady rate against FY 08/09, however it should be noted that lost time from workers' comp injuries remains low. There does not seem to be a trend up or down since the recession.

Last, we have moved the sick time measure to Mandatory Benefits to accompany the FMLA and workers' compensation claims measures in an attempt to round out the reporting story. While historically reported under the Org Dev & Training Line of Business, the assumption was that trending and comparison organization wide could show areas where there may be issues of lowered employee morale and job satisfaction. Year-to-date numbers presumably reflect cold and flu season.

CITY OF LAS VEGAS PERFORMANCEPLUS

Department: **Human Resources**
LOB: Health & Safety
Program: Safety & Liability

Performance Measures:	Type:	FY08 Actual	FY09 Actual	FY10 YTD
% preventable vehicle accidents	Result	74%	62%	15% (1st quarter)
# preventable vehicle accidents	Output	121	77	3 (1st quarter)
# total vehicle accidents	Output	164	124	20 (1st quarter)

We are continuing to see a reduction in preventable vehicle accidents at the City. Correlation between budget cuts and vehicle accidents is difficult to establish, but the assumption is more work is being required per city vehicle. If that assumption is correct, we could assume that we are seeing a significant increase in safe driving by our employees, which may be in part attributed to the Defensive Driving Course that is now available.

Department: **Human Resources**
LOB: Health & Safety
Program: Employee Benefits

Performance Measures:	Type:	FY08 Actual	FY09 Actual	FY10 YTD
# deferred comp loans	Output	180	173	132
# requests for deferred comp withholding changes	Output	1,319	1,070	368
# long-term disability applications processed	Output	12	19	10

While these outputs indicate an increased workload for Benefits staff members, more importantly they may reflect the impact of an uncertain economic environment on employee savings. Assumption is this is a result of reduced discretionary funds for our employees.

If current loan application rate continues, anticipate exceeding 350 requests for loans from deferred comp.

It is difficult to draw any clear causal connections to long-term disability applications and the current economic environment. If trending continues we anticipate close to 40 applications by year end, which triples FY 07/08 and doubles FY 08/09.

CITY OF LAS VEGAS
PERFORMANCEPLUS

Department: **Human Resources**
LOB: Employee Relations
Program: Employee Relations

Performance Measures:	Type:	FY08 Actual	FY09 Actual	FY10 YTD
# disciplines	Output	76	121	32 (to 11/30/09)
# grievances	Output	45	35	14 (through 11/30/09)
% grievances reported that were resolved at the department level	Results	49%	74%	36% (through 11/30/09)
# mediations (informal department contacts/meetings)	Output	Not tracked	Not tracked	181 (through 11/30/09)

One component of Employee Relations is to track disputes by category (i.e., written warnings, suspensions, terminations, etc.), department and labor union. Once trends are identified, the departments are notified and ERD assists with preparing improvement plans for reducing disputes. The amount of staff time is now tracked and reported to reflect the efforts of ERD in this particular area.

The overall goal in this area is one of reduction in disciplines, indicating more effective management dealing with employee relations issues and improved training. The outputs reported above are beginning to trend downward due to the concentrated efforts of working with the departments proactively and using a four point score card approach with four categories (FMLA, Attendance, Conduct and Performance) that are used to measure employee performance. Conversely, the goal for mediations is to increase this practice and resolve problems at the root cause level and reduce the expenses associated with discipline up to termination.

One observation this quarter is that much of the improvement seen by ERD is a result of the management training classes held by Organizational Development and Training. Supervisors tell us that they have improved their management practices as a by-product of the training classes.

CITY OF LAS VEGAS
PERFORMANCEPLUS

Department: **Human Resources**
LOB: Employment Services
Program: Recruitment & Selection

Performance Measures:	Type:	FY08 Actual	FY09 Actual	FY10 YTD
# recruitments opened	Output	122	61	29
# job applications received/reviewed	Output	9,005 (FIRES year)	4,615	3,821 (FIRES year)
# special projects completed	Output	See narrative		
# non-public safety recruitments	Output	99	48	24
# public safety recruitments	Output	22	13	5
$ annual cost public safety recruitments	Output	$380,402	$251,847	$89,867
$ annual cost non-public safety recruitments	Output	$190,729	$199,911	$45,979
average cost per public safety recruitment	Efficiency	$8,621	$4,064	$8,778
average cost per non-public safety recruitment	Efficiency	$1,926	$4,146	$1,916

Due to budget constraints, fewer positions have been approved to fill, resulting in fewer requests for recruitments. However, this has allowed our recruitment staff to begin work in earnest on several high priority projects which have been delayed until recently.

Specifically, staff has been working with subject matter experts on test development to improve our test bank products.

In addition, we have begun initial steps on a much needed test validation project. Although temporarily halted due to budget cuts, it is our hope that a neutral, third party review of our testing process may identify areas where there may be potential for adverse impact in our hiring processes, which will reduce potential liability for the City.

Last, equity in the promotional process is a priority for the Human Resources department, and has been identified as an area of concern for our employees based on results of the employee engagement survey. The corrective action plan that was developed in response to the survey is dependent on appropriate recruitment staffing for successful implementation.

It is our hope to continue when funding is identified in hopes of achieving the goal of transparency, fairness and equity within the promotional process at the city.

CITY OF LAS VEGAS PERFORMANCEPLUS

Department: **Human Resources**
LOB: Organizational Development & Training
Program: Leadership Development

Performance Measures:	Type:	CY09 Actual	CY10 YTD
# of Supervisory Development College Classes led/taught by ODT (this number is a subset of the numbers in the OD program and includes classes scheduled in December 09)	Output	139	11 classes are scheduled for 1st Q 2010
# of Supervisory Development College attendees for ODT led classes as of 11/30/09. (this number is a subset of the numbers in the OD program)	Output	2098	
# of people anticipated to graduate by 12/31/09	Output	65	

The Supervisory Development College was rolled out in January 2009. The above numbers do not include curriculum development time. The feedback received about the program overall has been very positive. We are in the process of collecting post training data from attendees and their supervisors as they complete the requirements of the college.

Although it has been suggested that due to the current economic status we pull back our planned effort to secure a contractor to provide an organizational analysis, Succession Planning remains a critical issue for the City. The loss of institutional knowledge, both due to disproportionate "baby boomer" turnover combined with reductions from our economic downtown, is unprecedented. As a result, each position remaining counts more than ever. We are hoping for minimal funding consideration to ensure the development of the team members remaining employed.

The recommendation from HR in light of current financial constraints is to consider engaging a contractor for at least the first one to two phases of a formal succession planning model development. Specifically, the initial analysis would be to review our efforts to date such as competency development, talent acquisition and performance evaluations.

CITY OF LAS VEGAS
PERFORMANCEPLUS

Department: **Human Resources**
LOB: Organizational Development & Training
Program: Organizational Development

Performance Measures:	Type:	CY08 Actual	CY09 Actual	CY10
# Valuing Diversity classes taught (these classes are a subset of the total number classes listed below)	Output	21 Classes (5 months with 4 trainers—5 classes 7 months with 3 trainers—16)	24 total classes (3 months with 4 trainers—5 9 months with 3 trainers—19 Includes classes scheduled in Dec.09)	1st quarter CY 2010 with 3 trainers—8 classes are scheduled
# Valuing Diversity attendees	Output	328	442	
# Diversity Champions	Output	88	85 YTD (30 people scheduled to attend in Dec.)	
# of ODT provided/led training courses	Output	297	285 (includes classes through Dec 09)	48 scheduled for 1st Q CY2010
# attendees of classes facilitated/taught by ODT	Output	3979	4263 (through 11/24/09)	
# classes facilitated/taught per ODT trainer	Output	5 months with 4 trainers—42.50 classes (8.50 per month) 7 months with 3 trainers—43 classes (6.14 per month, 3 of the 7 months include learning curve of new trainer)	3 months with 4 trainers—24.25 classes (8.10 per month) 9 months with 3 trainers—62.67 classes (6.96 per month)	48 scheduled for first quarter CY 2010—16 classes (5.33 per month)
# of department facilitations	Output	NA—started tracking in July 2009	July to November 2009—16 facilitations (53 hours of facilitation time not including development, preparation and follow up time)	

Diversity Champion graduates will remain frozen until funding is located to secure additional contract funding for Guardian Quest facilitated training. Number of Valuing Diversity classes is planned to stay at 2 per month. Current plans are for ODT to develop and facilitate three refresher diversity courses that are 4 hours each in CY 2010. Champions and employees who have attended the Valuing Diversity eight hour class will be expected to attend one refresher class every year to assist in furthering the Diversity Initiative. Timeframe for delivery and number of classes is dependent on limited trainer hours available.

The number of classes taught per ODT trainer reflects available training opportunities for CLV employees. The above numbers do not include curriculum development hours (started tracking in July 2009) or the time involved with the administrative function while the senior office specialist position was vacant from July 08 to July 09. In 2009, the numbers of classes were reduced in light of the loss of one training analyst in the division since April. It is anticipated that there will be a decrease in 2010 as well due to time needed for curriculum development for the diversity refresher courses, leadership/management courses and personal development courses, continued work on our succession planning piece and delivery and analysis of the employee engagement survey.

Last, in September of 2009, one of our ODT Personnel Analysts was promoted outside of the department, leaving us down one trainer. In an effort to reduce the budget burden of the city, we made the decision not to fill the position at this time. Ultimately, when the budget situation improves, our plan is to return to the PJC to seek approval to refill this critical position. It should be mentioned that resources continue to be stretched for this already highly productive team, and will remain so while this position remains vacant, as is reflected in the above outputs.

Department: **Human Resources**
LOB: Organizational Development & Training
Program: Customer Service Program

Performance Measures:	Type:	CY09 Actual	CY10 YTD
# of classes taught/led by ODT (this number is a subset of the total number of classes in the OD program #)	Output	9 classes (3 certifications)	12 classes scheduled for 2010 (4 certifications)
# of attendees completing the certification includes class graduating in December 2009	Output	53	
% of supervisors reporting an increase in skill level 30 days post training completion. (does not include attendees from December 2009)	Result	93% (26 out of 28)	
% of attendees reporting an increase in skill level 30 days post training completion. (does not include attendees from December 2009)	Result	87% (27 out of 31)	

The Customer Service Certification was rolled out in April 2009 and consists of 3 classes to complete the certification. The current plan is to schedule one certification per quarter in CY 2010 however this will be dependent on staffing levels.

The efficiency number only includes the supervisors and attendees who completed both a pre and post training assessment. 11 supervisors and 8 attendees did not complete the post training assessment.

CITY OF LAS VEGAS
PERFORMANCEPLUS

Department: **Human Resources**
LOB: Organizational Development & Training
Program: Personal Development

Performance Measures:	Type:	FY08 Actual	FY09 Actual	FY10 YTD
# employees participating in tuition reimbursement	Output	124	128	78 (prior to Fall 09 processing)
$ expended on tuition reimbursement	Output	$148,521	$193,214	$70,915 (prior to Fall 09 processing)

The projected participation for tuition reimbursement for FY 09/10 is over 150, and projected costs to be close to $200,000. It is assumed that since employees may be concerned about employment stability, they are seeking ways to increase their qualifications via advanced education. Potential tuition increases could increase total costs for FY10. We will need to closely monitor this program to balance financial costs against the critical need for staff development. The projected loss of institutional knowledge reflects an emphasized need for a workforce that is as developed, trained and educated.

CITY OF LAS VEGAS
PERFORMANCEPLUS

Department: **Information Technologies**
LOB: Administrative
Program: Management & Planning Administration

Performance Measures:	Type:	FY08 Actual	FY09 Actual	FY10 YTD
% financial transactions handled electronically	Result	n/a	19.69%	22%
$ cost for IT per Las Vegas citizen	Efficiency	$18.47	$15.63	n/a

We have seen an increase in transactions handled online in past reporting periods and are exploring methods of tracking all electronic transactions in the near future. These transactions will include ACH, Lock box, E-check, etc. We are working toward providing alternative delivery systems and more efficient ways to help City departments deliver services through (for instance) the City's Website and IVR technology. The target for this result measure is currently 30%.

With number of citizens dropping and IT department resources decreasing, we are continuing to provide services to the community at a reduced cost per citizen. As alternative delivery systems increase, this cost should drop proportionately. Overall, the cost of IT per citizen has dropped by 18% while the IT Department is still maintaining critical service levels.

CITY OF LAS VEGAS
PERFORMANCEPLUS

Department: **Information Technologies**
LOB: Assurance Management
Program: Security Administration

Performance Measures:	Type:	FY08 Actual	FY09 Actual	FY10 YTD
% Manual password resets per application account	Result	3.47%	2.89%	5.09%
# Total hours for Change Committee approval per request	Result	9.82	6.66	Measure Changed

This line of business was reduced from 2 FTEs to one over a year ago. As a result of this reduction, many of the Quality Assurance functions that should be part of a good business plan have been delayed or discontinued. This lack of validation of newly developed and changed systems can result in increased errors, which could require redevelopment and retesting. Although a comprehensive quality assurance system is not in place, controls are in place to provide an acceptable, although minimal, level of quality assurance functionality. As noted below, delays have already been demonstrated in the approval and implementation of changes because of the lost FTE. Additionally, having the Information Security and Contingency Administrator acting as the Quality Assurance Administrator has also impacted the information security and contingency programs.

In addition to the loss of one FTE in this line of business, reductions of personnel in other departments have resulted in delays in the development of a citywide business continuity program. The Emergency Management Officer is currently working with departments to develop their emergency support functions for the Emergency Operations Plan, and senior management has requested the business continuity plan development be delayed until these Emergency Plans are completed. A recent audit found that although IT has developed a Contingency Plan, the city needs to have a citywide business continuity plan to ensure continuity and recovery in the event of an emergency. At the present time IT and affected departments do not have the resources to develop and implement a comprehensive integrated business continuity plan.

Providing self-service capabilities to personnel that do not have Windows accounts and infrequently use their Oracle accounts has resulted in a large increase in the number of password resets completed per month. Although IT is working with the departments to provide additional training, this number should continue to be high and the workload on IT personnel should be negatively impacted as a result. In addition to the current workload, the conversion of Safekey and Community School contract employees to city employees will increase the number of Oracle users by over 200. Many of these employees will not be able to use Oracle Self Service. The target for this KRM is 1.5%.

This measure was changed from the number of hours for change approval to number of changes approved in less than 8 hours. The number of changes taking longer than 8 hours to approve has increased in the past couple of months because IT and the departments responsible for the approvals are taking longer to review and approve the changes. This is a result of an increase in their workload and normal responsibilities. The target for this KRM is 80%.

CITY OF LAS VEGAS PERFORMANCEPLUS

Department: **Information Technologies**
LOB: Program Management
Program: Project Management

Performance Measures:	Type:	FY08 Actual	FY09 Actual	FY10 YTD
% projects requiring an extension to the original finish date	Result	n/a	23%	33%
# Active Projects	Output	71	60	48
# Active projects requiring an extension	Output	n/a	14	16
% projects on hold	Result	n/a	17%	25%
# Total projects	Output	71	72	64
# Projects on hold	Output	n/a	12	16

The IT/CMO Program Office has been working to establish accurate and reasonable project timelines. The percentage of projects with changes in finish dates and projects placed on hold has been steadily increasing. This is due to a lack of resources in the departments participating on the project teams. Projects consistently require resources from three specific areas – Purchasing and Contracts, Information Technology and Finance. The resources in these areas are involved in a number of different projects, in addition to their daily activities. This adds a constraint to projects requiring the timeline to be extended or the project placed on hold until the appropriate resources become available. The Program Office is working to better align projects with the appropriate resources based on availability.

The current annual target is 10% for "% projects requiring an extension to the original finish date" and 15% for "% projects on hold."

Department: **Information Technologies**
LOB: Program Management
Program: Technology Training

Performance Measures:	Type:	FY08 Actual	FY09 Actual	FY10 YTD
% supervisors interviewed who report improvement in their employees' application of skills and knowledge gained	Result	78%	86%	100%

Target is 90%. Technical training has been made available to provide adequate knowledge to staff as an alternative to offsite training costs. Various media are available to facilitate online, desktop training without leaving the office location, one-on-one training if needed, or instructor-led training held in a City training facility.

CITY OF LAS VEGAS PERFORMANCEPLUS

Department: **Information Technologies**
LOB: Application Services
Program: Business Applications, Web Services, GIS

Performance Measures:	Type:	FY09 Actual	FY10 YTD
% of Service Requests Completed on Time (Business Apps. Dev)	Result	n/a	71%
% Customer Requests Completed On-Time (Web Services)	Result	100%	85%
% Customer Requests Completed On-Time (G.I.S.)	Result	100%	80%

Because City departments' staffs are shrinking or static at best, they are calling on Application Services to perform work the departments might ordinarily do. As a result, Application Services has more work to do, creating delays in meeting the departments' needs. This is exacerbated by the fact that Application Services itself has had its staff reduced by 20%.

At the same time, City departments' own workloads cause them to delay approvals of our work. These factors cause our service level to be less than our current annual target of 100%.

CITY OF LAS VEGAS PERFORMANCEPLUS

Department: **Information Technologies**
LOB: Communications Services
Program: Print Media Program, Data Network

Performance Measures:	Type:	FY08 Actual	FY09 Actual	FY10 YTD
% print jobs completed by negotiated schedule	Result	96.34%	99.87%	100%
# jobs completed by negotiated schedule	Output	3,277	2,499	559
# copy and print jobs received	Demand	3,403	2,496	559
% print and copy jobs produced by outside vendor	Result	11.34%	10.5%	7%
# outside print and copy service jobs produced	Output	386	256	40
# outside print and copy service jobs received	Demand	3,403	2,496	559
% time that network is available for all network segments	Result	99.13%	99.09%	99.04%
# hours network availability for all segments	Output	1,960,394	2,096,342	535,652
# hours scheduled network availability for all segments	Demand	1,977,569	2,115,640	540,840

Print Media Services

As the year has moved forward, the volume of print media requests has declined. Fiscal Year 2008 saw 3,403 jobs received. Fiscal Year 2009 saw 2,496 jobs received and "Year to Date" Fiscal Year 2010 (4 months) saw 559 jobs received. Simultaneously, the Print Media program has reduced staffing through attrition. Product delivery times have been lengthening due to limited availability in staffing and reduced reliability of aging plant equipment. This reduction in requests has allowed us to perform most jobs in-house, thus the reduction in the number of jobs sent to outside service providers. We send jobs to outside providers when they are large enough to benefit from economies of scale, or our capacity is insufficient to meet demands. This results in lower costs for our internal customers.

Network Services

The reliability of the network is progressively improving as we implement redundant infrastructure and automated failure recovery processes. The improvements are required to support services such as Voiceover IP telephones and video conferencing. The target for this KRM is now 99.999%.

CITY OF LAS VEGAS
PERFORMANCEPLUS

Department: **Information Technologies**
LOB: Computing Systems Management
Program: Desktop Computer Services Program

Performance Measures:	Type:	FY08 Actual	FY09 Actual	FY10 YTD
Ratio desktop computers supported per IT desktop services staff (monthly)	Result	215.62	182.19	205
% desktop service requests responded to within service level agreement timeframe	Result	67.53%	66.68%	69%

This measure is trending upward due to vacant positions and assignment of Desktop Support staff to other programs. We expect this measure to continue its upward trend through the fiscal year unless vacancies are filled and/or staff assignments to other programs cease. If this remains constant, meeting service level agreements will be negatively impacted, resulting in service delays. The target for this KRM is 170.

We anticipate timely desktop service requests responses will trend down due to reduced staffing levels and Desktop Support assignments outside of this program. Again, this may mean that service requests to desktop PCs will take longer. The target for this KRM is 80%.

Department: **Information Technologies**
LOB: Computing Systems Management
Program: I.T. Service Desk

Performance Measures:	Type:	FY08 Actual	FY09 Actual	FY10 YTD
% requests resolved on first contact out of # total service requests received	Result	58.51%	76.12%	81%
% staff who rate service desk program services received as "good" or "excellent"	Result	96.70%	94.44%	95%

The requests resolved percentage has increased now that we are fully staffed with all three positions filled. The target for this KRM is 80%.

The consistency of this measure indicates that customers have been happy with the service provided during both low staffing and fully staffed periods. The target for this KRM is 95%.

CITY OF LAS VEGAS
PERFORMANCEPLUS

Department: **Information Technologies**
LOB: Computing Systems Management Line of Business
Program: Server and Application Administration

Performance Measures:	Type:	FY08 Actual	FY09 Actual	FY10 YTD
Ratio servers administered per IT server administration staff	Result	43.35	50.54	53.00

This measure, showing the ratio of servers that each system administrator is charged with caring for, is trending upward at a slow manageable rate. Staff is currently able to complete their tasks in a timely manner. If this rate is allowed to climb, eventually our ability to maintain and support the environment will be diminished. The target for this KRM is 50.

CITY OF LAS VEGAS
PERFORMANCEPLUS

Department: **Leisure Services**
LOB: Recreation
Program: Out of School Time

Performance Measures:	Type:	FY08 Actual	FY09 Actual	FY09 July-Nov	FY10 July-Nov
Safekey Enrollment (numbers reflect distinct registrants or individual children, not the number of times they attend the program)	Output	8,733	10,259	8,157*	7,094*
Safekey Revenue (revenue only – does not include expenses or staff costs)	Result	$4,481,839.58	$3,883,815.33	$1,360,003.78*	$1,236,029.96*

* July, August, September, October & November only
(Most Safekey sites operate on the CCSD 9 month schedule with only a few sites operating 12-months)

The revenue and attendance numbers for Safekey have significantly decreased over the past two years and are continuing to do so this year as well. The downturn in the economy and the increase in unemployment are believed to be the largest contributing factors for the decrease.

Leisure staff conducted a random survey of parents inquiring if their level of Safekey participation for their child(ren) has increased, decreased or stayed the same over the past year. In addition, parents were asked why there was a change either way. The results indicated that the largest change for a decrease in use of the program was a change in parent(s) work schedule. Other responses indicated that they now felt Safekey was too expensive or they found another form of child care.

The program fee is $35 per week or $1.40 per hour (if a child participates 5 days/week and attends morning and afternoon sessions). Although this may seem quite reasonable, those residents who have lost their jobs or no longer have disposable income, are no longer able to afford the program or are now able to care for their child(ren) themselves.

Another factor for the decrease in participation is the increase in schools now receiving federally based grant funds for afterschool programs through No Child Left Behind. With the creation of the Century 21 Grant and Title 1 Tutoring, students who normally participated in the Safekey program are now participating in free programs that assist them in meeting state and local standards in core academic subjects. These programs also offer a broad array of enrichment activities that can complement their regular academic programs.

Safekey staff has done their utmost to retain current Safekey participants and recruit new ones, but it has been difficult during these challenging economic times.

CITY OF LAS VEGAS
PERFORMANCE PLUS

Department: **Municipal Court**
LOB: Courtroom Support Line of Business
Program: Pre-Trial Services

Performance Measures:	Type:	FY08 Actual	FY09 Actual	FY10 YTD
# defendants appeared for their first court date after OR release	Output	587	1438	569
# total defendant releases (all types)	Output	3523	4097	1003
% of Defendants released on own recognizance "OR" release appear for first court date	Result	81.53%	83.56%	81.05%
$ "defendant release" expenditure per defendant released that appear for their first court date	Efficiency	$1936.22	$689.66	$724.58

In spite of increased workloads and the vacancy of three veteran personnel positions, including the Unit Supervisor, the Pre-Trial Services Unit kept its focus on key measures, utilizing Performance Plus, in order to maintain its quality of service. The Unit elected to focus on the court appearance rate for defendants released from jail following an own-recognizance release as this item affects Public Safety as well as the Municipal Court Marshals, Deputy City Marshals, the Las Vegas Metropolitan Police Department, various other law enforcement agencies as well as Detention & Enforcement staff and Municipal Court staff. Arrest and processing of warranted defendants requires a lot of time, personnel, and money to be spent by all departments involved.

The Unit used the Performance Plus process to establish baseline appearance rates in order to gauge the effectiveness of corrective measures to maintain and improve defendant appearance rates. Initiatives, such as providing bilingual maps to defendants upon their release from the CLV Detention Center, were implemented as a cooperative effort between Detention & Enforcement and Municipal Court as a way to increase appearance rate, particularly the high non-appearance rate within the Spanish-speaking community. Continuing its strict adherence to the performance measures, the Unit has begun to provide "reminder calls" to defendants within 48 hours of their court date.

Performance Plus has been an invaluable tool for staff to examine processes in a more thorough and complete way; identify root causes of a problem, and then develop an effective remedy. This cross-cutting issue also exemplifies how two city departments working together can accomplish benefits for both.

CITY OF LAS VEGAS
PERFORMANCEPLUS

Department: **Neighborhood Services**
LOB: Human and Community Services
Program: Homeless Services

Performance Measures:	Type:	FY09 Actual*	FY10 YTD
# walk in homeless service who request housing assistance	Output	407	576 (1st qtr.)
# walk in homeless services participants who obtain housing assistance	Output	65	214 (1st qtr.)
# walk in homeless services participants who retain housing for 3 months	Output	22	13 (1st qtr.)
% walk in homeless service participants who obtain housing assistance	Result	15.97%	37.15% (1st qtr.)
% housing participants who retain housing for 3 months	Result	64.10%	61.90% (1st qtr.)

*December 2008 – June 2009

The purpose of the Homeless Services program is to provide housing assistance, case management services and support services to low income individuals and/ or families including those who have been impacted by the economic downturn.

In FY09, 407 households requested housing assistance of which, 65 (nearly 16%) households were approved for assistance. The remaining 342 households were not provided assistance due to a combination of factors such as not meeting city residency requirements and/or lack of funding availability. However, these households were provided information and referral services to various social service agencies throughout the valley.

In the first quarter of FY10, 576 households requested housing assistance of which 214 (nearly 37.15%) were approved for assistance. The remaining 362 were not provided assistance due to a combination of factors such as not meeting city residency requirements and/or lack of funding availability. However, these households were provided information and referral services to various social service agencies throughout the valley. To date, the department is providing case management, which includes regular follow up, rental assistance services and/or supportive services to 302 active households.

During FY10, the department anticipates that more than 1300 individuals will request housing related services from the city of Las Vegas based on reductions in the amounts and types of housing assistance services provided by Clark County Social Services; budget reductions reported by valley wide non-profit agencies; and an increase of households who have lost employment and housing due to the economic downturn. The department will only have the funding capacity to approve 450 households through the use of the recently awarded Homelessness Prevention and Rapid Re-housing Program, HOME, RDA Set-a-Side and general funds.

CITY OF LAS VEGAS PERFORMANCEPLUS

Department: **Neighborhood Services**
LOB: Human and Community Services
Program: Discharge Planning

Performance Measures:	Type:	FY09 Actual	FY10 YTD
# homeless city inmates enrolled in the Discharge Planning program that do not re-enter the city of Las Vegas jail within 3 months of release	Output	80	43 (1st qtr.)
# homeless city inmates who pre-screened for discharge planning services	Output	264	124 (1st qtr.)
# homeless city inmates who enroll in discharge planning services	Output	145	52 (1st qtr.)
% homeless city inmates enrolled in the Discharge Planning program that do not re-enter the city of Las Vegas jail within 3 months of release	Result	73.60%	82.69%
% of homeless city inmates enrolled in the Discharge Planning program	Result	54.92%	41.94%

The Discharge Planning Program is designed to assist inmates who were homeless at intake in securing safe and secure housing and/or treatment once they are released back into society. Homeless individuals referred by the city of Las Vegas jail who meet initial homeless criteria are also screened for the following: open warrants, pending cases in other jurisdictions and sex offenses, all of which are disqualifiers for the Neighborhood Services Discharge Planning Program. Individuals who do not meet program eligibility criteria are referred back to Detention and Enforcement for assistance.

In FY09, Neighborhood Services received 264 referrals for pre-screening, of which, 145 or nearly 55 percent were enrolled. It is important to note the reason the remaining 119 inmates were not accepted into the program was due to them meeting one or more of the three disqualifying conditions: open warrants, pending cases in other jurisdictions and/ or sex offenses.

Since the 1st quarter of FY10, Neighborhood Services received 124 referrals for pre-screening, of which 52 or nearly 42 percent were enrolled. Based on FY10 1st quarter enrollments and projections, the department anticipates serving 240 new clients this fiscal year. We speculate that an increase in referrals to the program may be due to an increase in the homeless jail population identified at intake. Overall, there are 151 active clients enrolled and participating in the program.

Funding for this program is provided primarily from a grant provided by the Substance Abuse and Mental Health Administration and Edward Byrne Memorial Justice Assistance Grant (JAG) Program. Grant funds cover the cost of substance abuse treatment and counseling in addition to housing assistance.

CITY OF LAS VEGAS
PERFORMANCE PLUS

Department: **Neighborhood Services**
LOB: Affordable Housing
Program: Affordable Housing

Performance Measures:	Type:	FY09 Actual	FY10 YTD
$ rental assistance funds expended per quarter	Output	$475,998	$216,635
$ down payment assistance funds expended per quarter	Output	$190,000	$90,000
$ affordable housing new construction funds expended per quarter	Output	$2,362,245	$1,602,116
$ single family housing rehabilitation program funds expended per quarter	Output	$328,572	$30,477
% rental assistance funds expended per quarter	Result	72.78 (18.2 avg)	14.9%
% down payment assistance funds expended per quarter	Result	52.94 (13.2 avg)	44.5%
% affordable housing new construction funds expended per quarter	Result	20.43 (5.1 avg)	14.1%
% single family housing rehabilitation program funds expended per quarter	Result	55.98 (14 avg)	4.9%

The affordable housing funding and development process is cyclical and dependent upon the ability of our non-profit housing developers to secure land and primary funding sources. We have been successful in providing land to non-profit housing developers; however, our grant funding sources serve only as gap financing with the majority of funds being derived through private investors.

The current economic climate has made investors more cautious resulting in fewer tax credit and bond deals. This trend has stalled many of our affordable housing developments. Development Division staff have done a great job of completing agreements and gaining necessary allocation approvals where our HUD grant funds are concerned. Unfortunately, experience has proven that we have no control and very little influence over the private investors. We continue to work with our developers, City Attorney's office and the investor attorneys to complete agreements that will finally allow us to expend grant funds and realize the production of affordable housing.

We are currently administering the Neighborhood Stabilization Program (NSP-1) funds and awaiting word from HUD as to the status of our application for NSP-2 funds. We are discontinuing our current Down Payment Assistance program in favor of using the NSP-1 funded program, which provides a greater level of assistance and serves a larger population while dually serving to reduce the foreclosed housing inventory. Foreclosures and other impacts from the nationwide economic recession will likely remain for the next few years. We are currently developing a strategy to address our changing affordable housing needs to ensure we are serving the appropriate income levels with the appropriate tenure of housing.

CITY OF LAS VEGAS PERFORMANCEPLUS

Department: **Neighborhood Services**
LOB: Neighborhood Resources
Program: Neighborhood Outreach

Performance Measures:	Type:	FY09 Actual	FY10 YTD
# targeted neighborhoods	Output	135	81 (1st qtr.)
# targeted neighborhoods registered	Output	50	22 (1st qtr.)
% targeted neighborhoods registered	Result	37.04%	27.16% (1st qtr.)

The Neighborhood Outreach Program is designed to provide neighborhood organization support, information, and training services to the city residents so they can form registered neighborhoods, complete neighborhood action plans and sustain neighborhoods. Targeted neighborhoods are categorized as areas in which no registered neighborhood exists and those that have high incidences of blight such as graffiti, crime, and property maintenance issues.

In FY09 the Neighborhood Planning team conducted outreach to 135 targeted neighborhoods, of which 50 or 37 percent were registered. Neighborhood planners have continued intensive outreach to the remaining 85 neighborhoods to encourage registration and neighborhood participation in sustainability activities such as community meetings, neighborhood beautification projects and community pride events. During FY09, the department determined the reluctance towards registration and participation primarily focused on city residents' lack of education and differentiation between registered neighborhoods and homeowner associations. In order to address concerns related to these differences, the department revised its neighborhood organizing process during FY09 and implemented its revised plan in FY10.

Effective FY10, the department has been implementing its new approach to registering neighborhoods, which includes the development of new and increased community partnerships, neighborhood education and outreach in addition to adjusting personnel work schedules to meet the varied needs of city residents. This approach has preliminarily assisted the department in improving its performance during the 1st quarter as evidenced by 22 targeted neighborhoods or nearly 27 percent of identified targeted neighborhoods being registered and actively participating in neighborhood sustainability activities. In FY10, the department anticipates organizing and registering 100 targeted neighborhoods which is a 50 percent increase from the previous fiscal year.

CITY OF LAS VEGAS
PERFORMANCEPLUS

Department: **Neighborhood Services**
LOB: Neighborhood Resources
Program: Neighborhood Capital Improvement

Performance Measures:	Type:	FY09 Actual	FY10 YTD
$ CDBG Construction funds expended per quarter.	Output	$3,802,268	$1,313,743
$ CDBG Construction funds received per targeted neighborhood registered	Output	$5,817,969	$5,596,623
% CDBG Construction funds expended per quarter	Result	65.35% (16.3 %avg)	23.5%

The CDBG construction funding and development process is cyclical and dependent upon the types of projects awarded. Our goal is to provide funding and administrative support for community facilities and infrastructure within our low income neighborhoods, including development of community and senior centers as well as streets, sidewalks and street lighting. We must also commit and expend the CDBG funds at a rate whereby we do not have more than 1.5 times the annual allocation on hand as monitored on April 30th of each year.

Over the past year, the Development Division has been tasked with researching, writing applications and ultimately administering new grant funding sources to address the foreclosure crisis. In addition, the Division has lost staff and been forced to redistribute responsibilities. For example, we lost our top performing employee in charge of the CDBG construction funds for a period of 4 months. This created delays and resulted in errors that are still being corrected.

We have found that funding public facility and/or infrastructure projects with General Obligation bonds that are subsequently repaid over time with CDBG funds is most efficient in terms of administrative costs. However, the nationwide economic recession has negatively impacted the city's ability to sale General Obligation bonds; therefore, this option is not currently available. We have also changed our policies to provide funding only to City Capital Improvement Projects. We work closely with Public Works to develop lists of eligible projects and gain approval through the CIP committee.

Once the economic climate improves, we intend to obligate future CDBG construction funds through the General Obligation bonding process to improve our efficiency.

CITY OF LAS VEGAS
PERFORMANCEPLUS

Department: **Planning & Development**

Case Planning LOB / Application Conformance Analysis Program
Case Functions (output)

Planners	Period	Cases	Avg. Monthly per Planner	Avg.
8	2003	2466	25.7	
8	2004	2631	27.4	
8	2005	2476	25.8	
8	2006	2727	28.4	
8	Jan - June 2007	1284	26.8	26.8
5	2007 - 2008	1827	30.5	
5	2008 - 2009	1473	24.6	
4.4	July - Sept 2009	261	17.4	15.7

Public Planning LOB / Customer Information & Awareness Program
Counter Functions (output)

Planners	Period	Customers & Calls	Avg. Monthly per Planner	Avg.
6	2006 - 2007	37478	521	
6	2007 - 2008	32809	456	489
4.4*	07/08 - 06/09	19513	370	370
4.4*	07/09 - 09/09	5387	449	449

*Staffing levels changed during the period

Public Planning LOB / Customer Information & Awareness Program
Inspections (output)

Inspectors	Period	Inspections	Avg. Monthly per Inspector	Avg.
3	Jan - June 2007	1,746	97	
3	2007 - 2008	3,857	107	102
2.75	2008-2009	4,669	142	
2	July - Sept 2009	867	145	144

Public Planning LOB / Permit & License Processing Program
Reviews (output)

Planners	FY	Logs	Maps	Total	Avg. Monthly per Planner	Avg.
6	2003 - 2004	19,139	400	19,539	271	
6	2004 - 2005	13,317	373	13,690	190	
6	2005 - 2006	23,694	933	24,627	342	
6	2006 - 2007	10,162	741	10,903	151	238
4	2007 - 2008	8,053	601	8,654	180	
2.5	2008 - 2009	5,482	348	5,830	389	194
2	07/09 - 09/09	1,390	69	1,459	243	243

Case	-41%
Counter	+8%
Inspections	+40%
Plan Check Reviews	+2%

CITY OF LAS VEGAS PERFORMANCEPLUS

Department: **Public Works**
LOB: Traffic Engineering
Program: Street Lighting

Performance Measures:	Type:	FY08 Actual (2 quarters)	FY09 Actual	FY10 YTD
# of lighting assets	Output	50,181	55,441	55,743
# of street lighting employees	Output	29	25	22
# of street lighting assets per employee	Result	1730	2218	2534

Several initiatives were factors in meeting our goals. While we have had an increase in assets and fewer employees due to the FSR, we were able to consistently maintain our assets because of the consolidation of street and area lighting sections. Additionally, through training and a strong emphasis on documenting work, we were able to increase our recording of maintenance. Program expenditures increased significantly due to facility and power costs added to the program.

Department: **Public Works**
LOB: Environmental
Program: Operations & Reliability

Performance Measures:	Type:	FY08 Actual	FY09 Actual	FY10 YTD
# total volume of wastewater treated	Output	25,198 (annualized)	25,604	6,259 (25,036 annualized)
# Employees	Output	101	98	97
# MGD Wastewater treatment capacity	Output	102	102	102
# Employees per MGD processing capacity	Result	.98	.96	.95
$ Operations & Reliability Program expenditures per MGD	Efficiency	$1457	$1444	$1055

The wastewater treatment plant continues to meet all permit requirements in spite of a declining workforce from 101 in 2008 to 97 currently. In the past three years, the ratio of employees to million gallons per day of wastewater treatment capacity has decreased from .98 to the current .95.

The Division has currently absorbed a total of 8 positions from Building and Safety and Public Works reduction in force (RIF)

The Environmental Systems Technician (EST) program is allowing for increased labor efficiency of Operations and Maintenance workforce as this position allows for the employee to perform the job duties of a Plant Operator and Maintenance Mechanic.

CITY OF LAS VEGAS PERFORMANCEPLUS

Department: **Public Works**
LOB: Engineering Planning
Program: Land Development

Performance Measures:	Type:	FY08 Actual (annualized)	FY09 Actual	FY10 YTD
# 1st Plan Reviews completed	Output	534	362	65 (260 annualized)
# Permits issued	Output	2024	1779	653 (2612 annualized)
# Civil Plans Approved	Output	160	92	17 (68 annualized)
# Plan Revisions Completed	Output	444	309	55 (220 annualized)
# Maps Processed	Output	140	98	15 (60 annualized)
# Projects Completed/bonds released	Output	170	171	70 (280 annualized)
$ Land Development Program expenditures	Output	$2,110,546	$2,032,340	$411,207 ($1,644,828 annualized)
# Land Development Employees	Output	18	13	11
% 1st Plans reviewed within 4 weeks of submission	Result	87%	88%	NA
% 1st Plans reviewed within 3 weeks of submission	Result	NA	NA	92%

Due to the reduction in new development, the department took initiatives in FY 2009 to right-size the Land Development section. While we have seen a decrease in several Land Development tasks such as Civil Plans, permits issued and plan revisions, we have seen an increase in bond releases being processed by developers. We have not experienced a decline in service levels as indicated by our 1st Plans review result measure meeting the goal while cutting the review time from 4 weeks to 3.



Strategic Business Plan Hierarchy

Proposed Priority, Line of Business, Program and Key Result Measures

Office of Performance Management
December 2009

Sustainable/Livable Neighborhoods

Proposed Priority
Sustainable/Livable Neighborhoods

LOBs
Environmental
Capital Project Management
Traffic Engineering & Maintenance
Engineering Planning
Long Range Planning
Foreclose Acquisition
Neighborhood Resources
Affordable Housing
Human and Community Services
Neighborhood Preservation
Parks, Trails & Facilities
Programs (Leisure)
Streets and Sanitation
Parks & Open Spaces Maintenance

Programs
Environmental Capital Project Management
Operations & Reliability
Land Survey
Capital Project Management
Traffic Signals, Signs and Markings
Traffic Engineering
Sewer and Environmental Planning
Offsite Inspection and Testing
Right of Way
Flood Control
Long Range Planning
Neighborhood Stabilization
Neighborhood Capital Improvement
Neighborhood Outreach
Affordable Housing
Homeless Services
Discharge Planning
Youth Development
Nuisance Abatement
Code Compliance
Graffiti Abatement
Parks, Trails & Facilities

Parks, Trails & Facilities
Adaptive Recreation
Art Events & Education
Community Outreach
Senior Citizens Legal Assistance
Adventure Recreation
Out of School Time
Recreation
Special Project & Event Support
Parking Area Maintenance
Streets Maintenance
Street Rehabilitation
Environmental Compliance
Park Amenity Inspection, Construction and Repair
Sports Fields Maintenance
Parks & Facilities Grounds Maintenance

Key Result Measures

- % employee hours lost due to on the job injury
- # of employees per million gallons per day processing capacity
- % of wastewater treatment maintenance tasks completed that are reliability centered
- % Compliance with National Pollutant Discharge Elimination System (NPDES) permit requirements
- % survey reviews (map, plan, and design review) completed within required timeframes
- % capital improvements completed within the agreed upon project timeline
- % capital improvement projects completed within or under the approved construction budget
- % capital improvements completed within the agreed upon construction timeline
- % capital improvement projects completed within or under the approved design budget
- % capital improvements completed within the agreed upon design timeline
- % capital projects with an approved preliminary design (to include project scope, project cost) in place prior to the setting of the project budget
- % traffic control devices (traffic signals and flashers) maintained according to schedule
- % traffic control devices (markings) maintained according to schedule
- % traffic control devices (signs) replaced according to schedule

- %of intersections (of the top 50 worst locations) where left turn crashes are reduced by half.
- % "50 Most Congested Intersections" achieving a reduction in delay of at least 25%
- % sanitary trunk (18 inches & larger) older than 10 years sewer system that has had pipe inspections completed for capacity and reliability every 5 years.
- % private residential development projects with infrastructure supporting the development substantially completed by the time 75% of the associated building permits have been issued
- % 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
- % of existing regional flood control systems with condition assessments in place every 5 years
- % identified walkable communities with adopted plan
- % Master Plan and special area plan goals, objectives and policies implemented
- % development application approvals with a sustainability component
- % Nevada Revised Statutes (NRS) required Master Plan elements updated and adopted
- % scattered site housing funds expended
- % lease to own funds expended
- % homebuyer assistance funds expended
- % administrative funds expended
- % CDBG construction funds expended per quarter
- % targeted neighborhoods registered
- % Single Family Rehabilitation program funds expended per quarter
- % Affordable Housing New Construction funds expended per quarter
- % Down payment assistance funds expended per quarter
- % Rental Assistance funds expended per quarter
- % of walk in homeless services participants who retain housing for 3 months
- % of homeless city inmates enrolled in the Discharge Planning Program that do not re-enter the city of Las Vegas jail within 3 months after release
- % of homeless city inmates enrolled in the Discharge Planning (DCP) program that do not re-enter the city of Las Vegas jail in the month following release

- % program participants who remain in school for the current year
- % hazard complaints (RRT) resolved within 24 hours
- % nuisance complaints (RRT) resolved within 72 hours
- % eminent hazard (C/E) cases corrected within the required timeframe
- % code violations (cases) resolved by the 1st re-inspection
- % graffiti incidents resolved (i.e. graffiti removed) within 48 hours of receiving complaint
- % of reservable park spaces filled during off peak periods, Qtrs 2 & 3
- % of reservable park spaces filled during peak periods, Qtrs 1 & 4
- % of customers surveyed who respond that they are satisfied with their rental experience
- % of customers who repeat enrollment in Adaptive Recreation Programs
- % of customers surveyed who respond that their adaptive recreation & social needs are met
- % of participants who have attended Arts programs and services compared to the capacity we have to provide these services
- % of survey respondents rating the quality/variety of arts events & education as excellent
- % of respondents who experience an enriched quality of life through their participation in arts programs and services
- % of participants who have attended Outreach programs and services compared to the capacity we have to provide these services
- % of program participants who sought legal assistance on a financial matter compared to total SCLP participants
- % of program participants surveyed who respond that they agree or strongly agree that they received the right information and tools needed to make informed decisions regarding the legal challenges facing senior citizens in their community
- % of Adventure Recreation program sessions that reach 100% of program capacity
- % of parents surveyed who respond that their child feels safe while attending the program
- % of children enrolled in the Out of School Time program
- % of customers who repeat enrollment in recreational activities
- % change in customers participating in recreation programs
- % of special construction/event/property maintenance projects completed within estimated cost
- % of parking area square footage in good or better condition

- rate of complaints related to street maintenance per 100 lane miles
- % of street lane miles in good or better condition
- % of associated damage claims denied for lack of responsible cause (sanitary sewer)
- % of scheduled playground equipment inspections completed
- rate of complaints related to sports fields per 100 sports field acres maintained
- rate of complaints related to park and facilities grounds per 100 park and facilities ground acres maintained

Vibrant Urban Fabric

Proposed Priority
Vibrant Urban Fabric

LOBs
Cultural Arts
Redevelopment

Programs
Centennial
Cultural Arts
Development Negotiations

Key Result Measures

- % Centennial funds allocated to CLV historic and/or preservation projects
- % increase public/private partnerships for current fiscal year compared to previous fiscal year
- % increase of OCA website users compared to previous year's quarter
- % of downtown event surveyed attendees who state they had a positive experience
- % of building permit valuation for RDA projects as compared to total building permit valuation for the entire city
- % real property sustained to maintain at least 100 acres of available property for redevelopment
- ratio of permanent jobs per acre (employment number)/land area of RDA

Fiscally Sound Government

Proposed Priority
Fiscally Sound Government

LOBs
Engineering Planning
Customer Support Services
Alternative Sentencing & Education
Health & Safety
Government Affairs
Administrative
Purchasing & Contracting
Contracts & Grants Management
Business Services
Financial Services
Operations Support
Performance Audit

Programs
Roadway and Trails Planning
Judicial Enforcement
Community Service Work
Mandatory Benefits
Safety & Liability
Employee Benefits
Government Affairs
Financial Management
Contracting
Contracts & Grants Management
Business License Audit
Debt Management
Investment Management
Budget & Reporting
Filings and Applications
Internal Control Failure & Fraud Review
Informational Technologies Audit
Operational Audit

Key Result Measures

- % alternative funding as related to total transportation funding. (RTC, Q10, NDOT, FHA, CDBG, SNPLMA, Traffic Improvement Fees, General Fund, Developer)
- % delinquent receivables collected (CMS)

- % of work hours performed by offenders at city worksites resulting in a savings to taxpayers
- presumptive benefits as a percentage of total workers' comp claims paid
- % preventable vehicle accidents vs. total vehicle accidents (adding per mile driven)
- average rolling five-year cost for workers' compensation claim
- average cost presumptive benefit workers' compensation claim
- % employee healthcare cost increase compared to national average healthcare cost increase
- % actual federal appropriation dollars received will exceed total cost of federal lobbying effort
- % of legislative bills passed impacting the city of Las Vegas are implemented by the effective date
- % billed medical transport fees collected
- % of savings on negotiated purchases
- % increase in competitive grant revenue
- % competitive grant revenue received as a direct result of the Contract and Grants Management Program
- % formulaic grant revenue received as a direct result of the Contract and Grants Management Program
- % of audits on properties subject to room tax
- $ general fund operating expenditures per capita
- % of bond ratings at AA or higher
- % rate of return on cash invested
- general fund operating revenue as a percent of personal income
- % difference in passport filings over previous reporting period
- % of fraud investigations involving City Auditor's Office assistance resulting in conviction or employee discipline
- % of total system control and technology failures identified that are not significant
- % of total identified internal control failures that are not significant

Pro-Business Environment

Proposed Priority
Pro-Business Environment

LOBs
Public Planning
Business Development
Purchasing & Contracting
Business Services

Programs
Permit and License Processing
Business Attraction & Expansion
Contracting
Business Licensing

Key Result Measures

- % Business License applications approved or denied for zoning conformance within 2 days
- ratio of $1 to $20 of BAE funds expended per tax increment revenue projected
- % of contracted amounts spent with Minority/Women/Disabled Veterans Business Enterprises (MWDVBE)
- % of customers who are satisfied or very satisfied with the quality of the contracting program
- % of non-construction contracts awarded within 45 days
- % of construction contracts awarded within 60 days
- % of privilege and regulated temporary licenses issued within thirty calendar days of receipt of a completed application
- % of general business licenses issued within 30 calendar days of receipt of a completed application

Safe City

Proposed Priority
Safe City

LOBs
Alternative Sentencing & Education
Courtroom Support
Support Services
Prevention Services
Emergency Services
Emergency Management
Emergency Services
Administrative
Operational Support
Detention Services
Public Safety
Criminal
Public Safety
Emergency Information

Programs
Evaluation Center
Misdemeanor Offender Counseling Services
Pre-Trial Services
House Arrest
Courtroom Operations
Health and Wellness
Technical Support
Emergency Vehicle Maintenance
Training
Fire & Life Safety Public Education
Fire Protection Engineering
Special Hazards Unit
EMS Operations
Emergency Management
Fire Operations
Special Operations
Dispatch Operations
Management & Planning Administration
Communications & Control Center
Inmate Custody Management
Animal Control
Victim/Witness

City Attorney's Prosecutors Team
Investigation Unit
Prosecution Support Staff
Animal Control
Deputy City Marshal
Parking Enforcement
Emergency Communications Response

Key Result Measures

- % of Evaluation Center clients who successfully complete court ordered program requirements
- % Misdemeanor Offender Counseling Service enrollees completing program that do not re-offend with like charges in the city of Las Vegas
- % defendants released on their "own recognizance" (OR) appear for their first court date
- % sentenced offenders satisfied their House Arrest obligations
- % DUI warrants worked and satisfied by Marshal activity
- % Domestic violence warrants worked and satisfied by Marshal activity
- % identified high-risk employees, based on last physical, improved their condition
- % of dispatched call alerts received by a station within 10 seconds or less
- % of front-line emergency response vehicles received unscheduled maintenance
- % EMS training hours provided exclusively online
- ratio of requisite fire training hours obtained per month per Fire & Rescue personnel
- % of contacted neighborhood associations within the city provided fire and life safety education events
- % of single family homes in the city have a built in residential fire sprinkler system
- % of all Hazard Group Occupancies in the city received a site visit conducted by fire prevention personnel within 12 months
- % patient transports for which responders returned to service within 30 minutes or less after arrival at a medical facility
- % of Emergency Support Function Plans that have been submitted for approval during this reporting period
- % of annual increase in number of households that conduct pre-incident preparation to include maintaining a communication plan, disaster supplies, and practicing evacuation/shelter-in-place and maintaining skills until 80% of household maintain pre-incide

- % of annual increase in plans that are exercised and/or evaluated according to Homeland Security Exercise and Evaluation Program requirements until 100% of plans are evaluated on an annual basis
- % of annual increase in city of Las Vegas staff who have completed FEMA independent study program for IS100 Introduction to Incident Command System, IS700 National Incident Management System, IS800 National Response Framework, IS275 EOC Management and Operations until 100% of EOC staff are trained
- % of staff who have completed Office of Emergency Management training
- ratio of patient transports provided per unit
- % confirmed structure fires within the city confined to room of origin
- % special operations-related incidents within the city for which responders arrived on scene within 15 minutes after going en route to the call
- % life-threatening medical and structure fire incidents within the city for which the first unit arrived on scene within 5:12 after going en route
- % life-threatening medical and structure fire calls processed in 90 seconds or less
- % public fire hydrants within the city have a dedicated ladder truck located with 2.5 miles
- % public fire hydrants within the city havea dedicated fire engine located within 1.5 miles
- % of all calls dispatched within 2 minutes of request for services
- % inmates booked in with special needs (homeless and inmates having pyschiatric or substance abuse problems)
- % inmates incarcerated in excess of operational capacity (available bed space)
- % of special needs inmates referred to social service providers
- % inmates who return to our facility within 6 months
- % of CLV pets licensed (estimated)
- % of domestic violence victims served who demonstrate an understanding of the risk of decisions to stay/leave the relationship
- % of all cases with successful case resolution through conviction or alternate sentencing
- % of victims and witnesses requested to be served who appear in Court cases
- % of in-custody criminal complaint documents produced in time for initial court appearance (within 24 or 48 hours of receipt)
- rate of animals impounded per estimated 10,000 animal population
- % calls for service arrived on within 10 minutes

- ratio of reported crimes against property per city park and facility that the public is invited to visit
- ratio of reported crimes against persons per city park and facility that the public is invited to visit
- % abandoned vehicles resolved within 5 days of request received
- % of information from verified emergency events is disseminated within 30 minutes via the appropriate channels
- % after action reports reflect zero loss of life once dissemination of emergency information begins

Administrative Services

1. Government Affairs Program
   - Legislative Support
   - State and Federal Legislative Reports
2. Enterprise Support
   - Management/Analytical Report
   - City Manager/City Council Support
3. Emergency Management
   - Emergency Operations Center support
   - Preparedness activities
4. Contracts and Grant Management
   - Grant applications
   - Contract Compliance

City Clerk

1. Meeting Services Program
   - Meeting support
   - Agendas and Minutes
2. Fillings and Applications Program
   - Filings/Applications
3. Operations Support Program
   - Agreements and Contracts
   - Scripts, Responses and Special Projects
4. Boards and Commissions Program
   - Membership listings
   - Ward education program sessions
5. Records Management Program
   - Information/document requests
   - Consultations
6. Records Facility Program
   - Inventoried boxes
   - Document/artifact retrievals
7. Archival and Preservation Program
   - Preserved photos and artifacts
8. Election Operations Program
   - Candidate Guides
   - Election announcements

Communications

1. Media Relations Program
   - News conferences
   - External inquiry responses
2. E-government Content Management
   - Web updates
   - Web content consultations
3. Publications Program
   - Internal Publications
   - External Publications
4. City Council and Departmental Support
   - Departmental consultations
   - Speaker engagements/Special Events
5. KCLV On-Air Operations
   - Television Program
   - Public Meeting broadcasts
6. Production Program
   - Video productions
   - Public Service Announcements
7. Emergency Preparedness Education
   - Emergency Training Sessions
   - Joint Information Center

City of Las Vegas Program and Services

Finance and Business Services

1. General Accounting Program
   - Financial reports
   - Account analyses
2. Accounts Payable Program
   - Vendor payments
   - IRS Forms
3. Payroll Program
   - Payroll checks
   - Payroll reports
4. Accounts Receivable Program
   - Accounts Receivable billings
   - Billing consultations
5. Sanitation Billing Program
   - Sew bills
   - Sewer account inspections
6. Budget and Reporting Program
   - Annual Financial Report
   - Annual Budgets
7. Investment Management
   - Cash investment reports
   - Cash management analyses
8. Debt Management Program
   - Debt management reports
   - Debt financing instruments
9. Payment Receipting Program
   - Collection payment postings
   - Cash handling statistical reports
10. Contracting Program
    - Procurement strategy
    - Bid solicitations
11. Supply Management Program
    - Inventory replenishments
    - Inventory deliveries
12. Purchasing Cards Program
    - P-cards training and compliance
13. Business Licensing
    - Business license investigation
    - Business license citations

Human Resources

1. Safety and Liability Program
   - Workplace safety and inspections
   - Employment background checks
2. Employee Benefits Program
   - Group Health Payments
   - Benefit consultations
3. Mandatory Benefits Program
   - FMLA/ADA Consultations
   - Workman's Comp Claim
4. Wellness Program
   - Wellness training sessions
   - Wellness educational materials
5. Employee Relations Program
   - Coaching and Counseling Sessions
   - Grievance resolutions
6. Employee Recognition Program
   - Team Awards
   - Individual Recognition
7. Community Outreach Program
   - Community Outreach
   - Employee Events
8. Recruitment and Selection Program
   - Community Outreach
   - Employment tests and hiring
9. Classification and Compensation Program
   - Salary range decisions
10. Leadership Development Program
    - Leadership classes
    - Succession Planning
11. Customer Service Program
    - Customer Service classes
12. Personal Development Program
    - Career consultations
    - Tuition Reimbursements
13. Organizational Development Program
    - Training needs assessments
    - Depar : Facilitations

Information Technologies

1. Business Process Analysis Program
   - Business process evaluations
   - Feasibility studies
2. Project Management Program
   - Project Plans
   - Software Evaluations
3. Technology Training Program
   - Training presentations
   - Training consultations
4. Data Management Program
   - Database archives
   - Storage systems
5. Web Services Program
   - Technical web designs
   - Web content updates
6. Geographic Information Systems Program
   - GIS maps
   - GIS analyses
7. Business Applications Development Program
   - Software integrations
   - Enterprise software strategies
8. Security Administration Program
   - Contingency plans
   - Risk assessments
9. Quality Administration Program
   - Document and Process reviews
   - IT Configurations
10. Print Media Program
    - Official forms
    - Print images
11. Desktop Computer Services Program
    - Desktop Computers
    - Firewalls

Field Operations

1. Park and Facilities Grounds Program
   - Turf maintenance
   - Park cleaning
2. Sports Fields Maintenance program
   - Vandalism repairs
   - Sport event support
3. Park Inspection, Construction Program
   - Equipment repairs/inspections
4. Environmental Compliance Program
   - Street Sweepings
   - Sanitary sewer conveyance
5. Streets Maintenance Program
   - Maintenance streets/trails
6. Street Rehabilitation Program
   - Pavement resolution
   - Non-structural surface treatments
7. Park Area Maintenance Program
   - Cleaning activities
8. Special Project/ Event Support Program
   - Special construction projects
   - Special event support
9. Facilities Maintenance program
   - Maintenance/Repair projects
10. City Facilities Remodeling Program
    - Tenant improvements
    - Remodel project plan designs
11. Real Property Management Program
    - Management asset inventory
    - Real property management
12. Utility Management Program
    - Coordination of utilities
    - Recycling coordination services
13. Vehicle Maintenance program
    - Vehicle maintenance
14. Vehicle Management Program
    - Vehicle acquisitions/dispositions
15. Alternative/Conventional Fuels Program
    - Alternative and conventional fuel

Public Works

1. Land Development Program
   - Civil improvement record drawing
   - Subdivision maps
2. Offsite Inspection and Testing Program
   - Project Inspections
   - Material Testing
3. Roadway and Trails Planning Program
   - Roadway Corridor and Trails
   - Funding Applications/Proposals
4. Flood Control Program
   - Flood Zone Determinations
   - Plan Updates
5. Right of Way Program
   - Acquisitions
   - Development Review
6. Development Coordination Program
   - Agreement Negotiations
   - Field Condition Compilations
7. Sewer/ Environmental Planning Program
   - Sewer Plan review
   - Environmental Compliance
8. Traffic Engineering Program
   - Traffic Control Plans
   - Land Development Reviews
9. Traffic Signals/Signs/ Markings Program
   - Traffic/parking lot signs/markings
10. Capital Project Management Program
    - Exterior/interior design specs.
11. Land Survey Program
    - Maps and Surveys
12. Special Improvement District Program
    - Assessments and Acquisitions
13. Operations & Reliability Program
    - Maintenance Repairs/Inspections
14. Environmental Division Support Program
    - Safety Compliance/Investigations
15. Environmental Capital Project Program
    - Interlocal and Utility Agreements

Planning and Development

1. Outreach Program
   - Public presentations
   - Community participation
2. Inter-Departmental Services Program
   - Downtown coordination reports
   - Capital Improvement Consultations
3. Regional Planning Coordination Program
   - Policy Recommendations
   - Statistical Reports
4. Long Range Planning Program
   - Sustainability Initiative
   - Annexations
5. Application Conformance Analyses Program
   - Planning Commission Reports
   - Historic Preservation and Arts Commission
6. City Council and Manager's Office Advisory Program
   - City Council agenda reports
   - Interlocal agreements consultations
7. Customer Information and Awareness Program
   - City Council presentations
   - Customer inquiry response
8. Permit and License Processing program
   - Land-use applications
   - Permits/Plans Check

City of Las Vegas Program and Services

Detention and Enforcement

1. Parking Enforcement Program
   - Enforcement actions
   - Parking permits
2. Animal Control Program
   - Enforcement Actions
   - Animal Shelter Services
3. Deputy City Marshal Program
   - Patrols
   - Enforcement Actions
4. Inmate Custody Management Program
   - Inmate bookings and releases
   - Inmate programs
5. Facility Maintenance Program
   - Facility maintenance repairs
   - Remodel/preventative maintenance
6. Communications and Control Center Program
   - Service call request
   - Service call dispatches
7. Security Systems Program
   - Access Card/Key distributions
   - Security equipment installations
8. Professional Development Program
   - Peace Officer academies
   - Leadership development
9. Internal Affairs Program
   - Investigations

Municipal Court

1. Courtroom Operations Program
   - Case proceedings
   - Court transcripts
2. House Arrest Program
   - Defendant orientation sessions
   - Defendant monitoring and control services
3. Marshal Unit Program
   - Prisoner transports
   - Warrant services
4. Pre-Trial Services Program
   - Warrant confirmation
   - Court/jail liaison services
5. Client Services Program
   - Telephone inquire responses
   - Court date assignments
6. Community Service Work Program
   - Community Service consultations
   - Assignments
7. Evaluation Center Program
   - Substance abuse evaluations
   - Therapeutic sessions
8. Misdemeanor Counseling Svcs. Program
   - Court Liaison Services
   - Counseling Sessions
9. Traffic School Program
   - Traffic School Classes
10. Customer Services Program
    - Case status/Correspondence
11. Judicial Enforcement Program
    - Marshal referrals
    - Case compliance resolutions
12. Records Management Program
    - Defendant records
    - Record research
13. Technical Support Program
    - Comm[illegible]ication networks
    - Techn upport

Fire & Rescue

1. Training Administration Program
   - Firefighter proficiency skills
   - Training facilities and services
2. Fire Operations Program
   - Fire suppression
   - Life rescues
3. Investigation Program
   - Fire Investigations
   - Arson Arrests
4. Medical Operations Program
   - Emergency Medical Response
   - Special Event Stand-by
5. Medical Transport Program
   - Patient transports
6. Medical Oversight Program
   - Education classes
   - Quality improvement
7. Special Operations Program
   - Specialized Rescue
   - Haz-Mat/Extrications
8. Counter-Terrorism Program
   - Tactical analyses
   - Bomb incident management
9. Fire Protection Engineering Program
   - Plan reviews and consultations
   - Fire protection system permits
10. Fire Code Enforcement Program
    - Inspections/permits
11. Public Education Program
    - Demonstrations/classes
12. Emergency Dispatch Program
    - Emergency calls/notifications
13. Technical Support Program
    - Electronic infrastructure/Maps
14. Resource Analyses and Planning Program
    - Fire stations and building plans
15. Health and Wellness Program
    - Wellness and pr ion

City of Las Vegas Program and Services

Neighborhood Services

1. Code Compliance Program
   - Inspections
   - Code Complaint Responses
2. Nuisance Abatement Program
   - Homeless Encampment Removals
   - Nuisance complaint responses
3. Graffiti Abatement Program
   - Graffiti Removal
   - Graffiti Prevention
4. Youth Development Program
   - Mentoring Services
   - Self-Sufficiency Sessions
5. Discharge Planning Program
   - Vouchers
   - Counseling Sessions
6. Homeless Services Program
   - Payments (rent, etc.)
   - Homeless Interventions
7. Senior and Special Needs Supportive Services Program
   - Education/Outreach
   - Referrals
8. Affordable Housing Program
   - Grant funds
   - Compliance reports
9. Neighborhood Outreach Program
   - Volunteer Projects
   - Neighborhood Association assistance
10. Neighborhood Capital Improvement Program
    - New streets
    - New sidewalks

Leisure Services

1. Adventure Recreation Program
   - Extreme Activities
   - Skate Park Classes
2. Senior Citizens Legal Assistance Program
   - Legal consultations
   - Legal document preparation
3. Community Outreach Program
   - Social Group Meetings
   - Community Services
4. Production Services Program
   - Staging
   - Production design
5. Arts, Events, and Education Program
   - Theatre, Dance, Music Performances
   - Arts Festivals
6. Adaptive Program
   - Social activities
   - Recreational activities
7. Facilities Program
   - Sports Fields scheduling
   - Facilities scheduling

Business Development

1. Development Negotiations Program
   - Exclusive negotiating agreements
   - Disposition and development agreements
2. Development Coordination Program
   - Centennial and RDA plan interpretations
   - Entitlement assistance
3. Real Estate Asset Management Program
   - Property appraisals
   - Asset management services
4. Marketing Program
   - Speaking engagements
   - Marketing campaigns
5. Data and Information Program
   - Feasibility and market studies
   - Fiscal and economic impact studies
6. Business Retention and Expansion Program
   - Visual Improvement Program
   - Facilitation Services/Consultations

Building and Safety

1. DSC Cashier Program
   - Permits and Customer inquiries
2. Plans Examination Program
   - Plans check and amendments
3. Information Submittal Program
   - Valuation reports
   - Non-work CofO
4. B&S Inspection Program
   - Inspections
   - Code hearings
5. B&S Investigations Program
   - Disaster assessments
   - Investigations

Office of Administrative Services

Strategic Business Plan

Vision

A vibrant, affordable, diverse, unique and world-class city of opportunity in which all citizens enjoy their neighborhoods, feel safe, and know they will be heard.

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 Administrative Services is to provide administrative consulting, advocacy and special project support services to City Council and Management and the Las Vegas Community so they can have access to the resources and information they need to serve the residents, businesses, and visitors to the city of Las Vegas and participate in cultural and government processes.

Issue Statements

Issue 1: A continuing increase in the diversity of the city's population is causing an increased number of unique services expected from our residents which, if not addressed, will result in:

- A growing gap between city services and the demands of its diverse groups
- A growing disconnect between the city and the needs of its diverse groups
- A reduction in the level of customer satisfaction with city services

Issue 2: The continuation of inconsistent communication between city departments involved in city-wide initiatives and governmental affairs, if not addressed, will result in:

- An increase in customer and city employee dissatisfaction
- An increase in the time delays on capital projects
- An increase in the duplication of services, resulting in loss of potential revenues
- An increase in missed opportunities for collaboration and partnerships
- A diminished opportunity to present a unified position to the legislature in support or opposition to various initiatives

Issue Statements, Continued

Issue 3: The increasing number of unfunded mandates, reductions in appropriations and other revenue streams, increased demand of department services without corresponding increases in funding, if not addressed, will result in:

- An increase in cost to city residents and customers for services
- A reduction in city funds available for current and new staffing, services and initiatives
- An increase in missed opportunities for improved service delivery
- A diminished capacity to meet the city council's charge for the department
- An increase in missed opportunities to provide new and innovative services and process improvements

Issue 4: The continuing lack of consistent expectations and accountability in the city's performance management system, if not addressed, will result in:

- Inability to meet the City Council priorities
- Inaccurate and unreliable information that is not meaningful for decision-making
- Decreased employee productivity and timeliness in measuring and reporting performance data.

Issue 5: An increasing complexity of assignments, combined with the need for a more specialized workforce will, if not addressed, result in:

- Longer customer wait times
- A diminished quality of service

Issue 6: The Emergency Operations Plan requires departmental Emergency Support Function (ESF) plans. The continued delay in developing the ESF plans, if not addressed, will:

- Impair the city's ability to provide critical services to those affected by natural and man-made disasters
- Prevent the City from meeting Federal emergency management mandates

Strategic Results

Strategic Result 1 **Outreach – Issue 1; Priority 6**

By fiscal year 2012, residents of the city of Las Vegas will benefit by having increased participation and improved access to city government services and initiatives as evidenced by:

- 75% of state legislators representing the city of Las Vegas responding to survey will state that they received appropriate information from the city

Strategic Result 2 **Financial Stability – Issue 4; Priority 2**

By fiscal year 2012, the city of Las Vegas will maintain stable federal and state funding levels as evidenced by:

- 100% actual federal appropriation dollars received will exceed total cost of federal lobbying effort
- 50% of Office of Administrative Services' state, federal and non-profit grant requests will be funded at 50% or higher than the requested amount

Strategic Result 3 **Organizational Support – Issues 5 & 6; Priorities 1 & 2**

By 2012, special projects assigned by the city manager and deputy city managers will meet pre-agreed objectives on time as indicated by:

- % of projects accepted by the CMO
- % of recommendations implemented by departments

Strategic Result 4 **Performance Management – Issues 5 & 6; Priorities 1, 2 & 6**

By 2012, the city of Las Vegas will achieve targeted performance levels as indicated by:

- 90% of department strategic results will be achieved
- 30% of department key results will be achieved annually

Strategic Result 5 **Emergency Management – Issue 7; Priorities 1, 4 & 7**

By 2012, the city of Las Vegas will be better prepared to respond to natural and man-made disasters as indicated by:

- 100% of required city departments will have Emergency Support Function Plans approved by the city of Las Vegas Emergency Management Committee
- 5% of annual increase in number of household that conduct pre-incident preparation to include maintaining a communication plan, disaster supplies, and practicing evacuation/shelter-in-place and maintaining skills until 80% of household maintain pre-incident preparation
- 25% of annual increase in plans that are exercised and/or evaluated according to Homeland Security Exercise and Evaluation Program requirements until 100% of plans are evaluated on an annual basis
- 25% of annual increase in city of Las Vegas staff who have completed FEMA independent study program for IS100 Introduction to Incident Command System, IS700 National Incident Management System, IS800 National Response Framework, IS275 EOC Management and Operations until 100% of EOC staff are trained

Strategic Result 6 **Contract & Grants Management – Issue 8; Priority 2**

By 2012, current city revenue will be supplemented as indicated by:

- 25% increase in competitive grant revenue that can support existing programs (from approximately $5,000,000 to $6,250,000)

Department Organization

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

2. Government Affairs Line of Business
   2.1. Government Affairs

3. Organizational Support Line of Business
   3.1. Enterprise Support

4. Emergency Management Line of Business
   4.1. Emergency Management

5. Contracts and Grants Management Line of Business
   5.1. Contracts and Grants Management

LINES OF BUSINESS

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

1. % key result measures not achieving target for the reporting period that have an approved action plan(# key result measures not achieving target for the reporting period that have an action plan divided by # key result measures for the reporting period not achieving)
2. 2. % of ALOB expenditures ($ of Administrative Line of Business Expenditures divided by $ of total Department expenditures)
3. 3. % of staff who have completed Office of Emergency Management training (# staff who have completed this training/ # employees required by the Office of Emergency Management)
4. % of department employee performance evaluations completed within 30 days of due date (# department employee performance evaluations completed within 30 days of due date / # department employee evaluations due to be completed)
5. Ratio non-FMLA sick leave hours used per employee (# sick hours used in department / # department employees) *updated 4/7/09 CPR*
6. % of employees attending CLV training courses (# department employees who attended one or more training courses / # department employees) added 4/7/09
7. % purchase transactions for which the purchase order or release date is before the invoice date (# purchase transactions for which the purchase order or release date is before the invoice date divided by the # purchase transactions that require purchase order or release)
8. % of department costs with no assigned job number ($ of department costs with no assigned job number / $ of total department costs)
9. % unsigned timecards (# unsigned timecards/ # total departmental employees)

2. Government Affairs Lines of Business

Purpose Statement

The purpose of the Government Affairs line of business is to provide legislative advocacy and coordination services to City of Las Vegas decision makers so they can be assured City of Las Vegas interests are protected.

Key Results

- 100% actual federal appropriation dollars received will exceed total cost of federal lobbying effort *($ Federal appropriations received/$ total cost of lobbying)*
- 70% of legislative bills passed impacting the city of Las Vegas are implemented by the effective date *(# bills implemented by effective date/# bills implemented)*

3. Organizational Support Line of Business

Purpose Statement

The purpose of the Organizational Support Line of Business is to provide enterprise support, special projects, community outreach and performance management services to the city manager and deputy city managers so they can manage and coordinate the efforts of city departments in serving the community.

Key Results

- % of projects accepted by the CMO
- % of recommendations implemented by departments

4. Emergency Management Line of Business

Purpose Statement

The purpose of the Emergency Management Line of Business is to provide emergency planning, coordination and education services to the public and city leadership so they can have the information they need to make informed decisions in emergency situations.

Key Results

- % of Emergency Support Function Plans that have been submitted for approval during this reporting period
- 50% of the public surveyed respond they are satisfied or very satisfied they received information on how to act in response to emergencies
- % of increase in number of household that conduct pre-incident preparation to include maintaining a communication plan, disaster supplies, and practicing evacuation/shelter-in-place and maintaining skills
- % of annual increase in plans that are exercised and/or evaluated according o Homeland Security Exercise and Evaluation Program requirements until 100% of plans are evaluated
- % of increase in city of Las Vegas staff who have completed FEMA independent study program for IS100 Introduction to Incident Command System, IS700 National Incident Management System, IS800 National Response Framework, IS275 EOC Management and Operations until 100% of EOC staff are trained

5. Contracts and Grants Management Line of Business

Purpose Statement

The purpose of the Contracts and Grants Management Line of Business 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 and sponsorship contracts.

Key Results

- 10% increase in competitive grant revenue from $5,000,000 to $5,500,000
- % competitive grant revenue received as a direct result of the Contract and Grants Management Program
- % formulaic grant revenue received as a direct result of the Contract and Grants Management Program

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

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 city 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
- Agenda Postings
- 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

Family of Measures

Results

1. % key result measures not achieving target for the reporting period that have an approved action plan(# key result measures not achieving target for the reporting period that have an action plan divided by # key result measures for the reporting period not achieving)
2. % of total expenditures are ALOB expenditures ($ of Administrative Line of Business Expenditures divided by $ of total Department expenditures)

Outputs

1. # key result measures achieving targets for the month
2. $ Administrative Line of Business Expenditures

Demands

1. # key result measures anticipated for the month
2. $ Administrative Line of Business Expenditures anticipated

Efficiencies

1 $ Administrative Line of Business Expenditure per employee ($ of Administrative Line of Business divided by total number of FTE's in Department)

Program Manager	• **Ted Olivas** • **Brian Knudsen**
Program Budget	$x,xxx,xxx

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

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. % of department employee performance evaluations completed within 30 days of due date (# department employee performance evaluations completed within 30 days of due date / # department employee evaluations due to be completed)
2. Ratio non-FMLA sick leave hours used per employee (# sick hours used in department / # department employees) *updated 4/7/09*
3. % of employees attending CLV training courses (# department employees who attended one or more training courses / # department employees) *added 4/7/09* NEED NUMBERS OR PERCENT OF TIME SPENT ON TRAINING

Outputs

1. # department sick leave hours used
2. # department employee performance evaluations completed within 30 days of due date
3. # department employees attended work-related training (Need payroll account code for tracking)
4. # department employees who attended one or more training courses

Demands

1. # department sick leave hours anticipated to be used
2. # training classes anticipated for department employees to attend

Efficiencies

1. $ Personnel Resources Program expenditure per department employee

Program Manager(s)

- **Ted Olivas**
- **Brian Knudsen**

Program Budget

$x,xxx,xxx

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

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 Projections
- Payment Authorizations
- Purchasing Requests
  - Petty Cash
  - Purchasing Card
  - Purchase Orders
- Financial Reports
- 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 (# purchase transactions for which the purchase order or release date is before the invoice date divided by the # purchase transactions that require purchase order or release)
2. % of department costs with no assigned job number ($ of department costs with no assigned job number / $ of total department costs)
3. % unsigned timecards (# unsigned timecards/ # total departmental employees)

Outputs

1. # purchase transactions for which the purchase order or release date is before the invoice date
2. $ of department costs with no assigned job number
3. # unsigned timecards

Demands

1. # purchase transactions that require purchase orders or releases anticipated
2. $ operating YTD expenditures budgeted
3. $ total department costs

Efficiencies

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

Program Manager(s)

- **Ted Olivas**
- **Brian Knudsen**

Program Budget

$x,xxx,xxx

2. Government Affairs Line of Business

Purpose Statement

The purpose of the Government Affairs Line of Business is to provide legislative advocacy and coordination services to city of Las Vegas decision makers so they can receive information to make better management decisions on behalf of the community.

2.1 Government Affairs Program

Program Purpose Statement

The purpose of the Government Affairs Program is to provide legislative advocacy and coordination services to city of Las Vegas decision makers so they can receive information to make better management decisions on behalf of the community.

Program Services

- Legislative Hearings Representations
- Legislative Bill Amendments
- Legislative Bill Recommendations
- Legislative Correspondences
- Legislative Receptions
- Federal Staff Contacts
- State/Federal Legislative Events
- Legislative Council Briefings
- Legislative Reports
- Legislative Updates
- Multi-Jurisdiction Legislature Meetings
- Federal Legislative Positions
- Federal/State Appropriation Requests
- Federal and State Legislative Plans
- Legislative Training Sessions
- Legislative Manuals
- Fiscal Impact Statements
- Legislative Consultations
- Yucca Mountain Outreach

Family of Measures

Results

1. *60% of legislators voting in support of the city position on significant bills (# of significant bills/# supported by legislators)*
2. % of Las Vegas residents who say they are informed about Yucca Mountain *(# of surveyed Las Vegas residents who state they are informed about Yucca Mountain/# of city residents)*
3. **100% actual federal appropriation dollars received will exceed total cost of federal lobbying effort** *($ federal appropriations received/$ total cost of lobbying)*
4. 50% of state bills supported by the city of Las Vegas passed *(# of tracked bills passed/total # of supported bill)*
5. 75% of state bills opposed by the city of Las Vegas not passed *(# of opposed bills not passed/total # of opposed bills)*
6. **70% of legislative bills passed impacting the city of Las Vegas are implemented by the effective date** *(# of bills implemented by effective date/total number of bills implemented)*

Outputs

1. # state bills supported by the city of Las Vegas that passed
2. # of Yucca Mountain outreach activities
3. # state bills opposed by the city of Las Vegas that did not pass
4. # city of Las Vegas state and federal bills tracked
5. # federal appropriations requested
6. # federal appropriations funded
7. # department legislative representatives trained

Demands

1. # state and federal bills expected to be tracked
2. # of Yucca Mountain outreach activities anticipated
3. # appropriations expected to be requested
4. $ value of federal appropriations expected to be requested
5. # legislative consultations expected to be required/requested

Efficiencies

1. $ of Government Affairs program expenditures per # of city of Las Vegas state and federal bills tracked (session years)
2. $ of Yucca Mountain monitoring and outreach expenditure per outreach activity $ of Government Affairs program expenditures per # of legislative consultations provided (non-session years)
3. $ impact of legislative changes

Program Manager(s)	• **Liane Lee** • **Ted Olivas**
Program Budget	$531,623

3. Organizational Support Line of Business

Purpose Statement	The purpose of the Organizational Support Line of Business is to provide enterprise support, special projects, community outreach and performance management services to the city manager and deputy city managers so they can manage and coordinate the efforts of city departments in serving the community.

3.1. Enterprise Support MA2100

Program Purpose Statement	The purpose of the Enterprise Support Program is to provide administrative, legislative, operational support services, and analytical and coordination services to the City Manager, Deputy City Managers, and City Departments so they can have the information they need to manage and coordinate the efforts of City Departments in serving the community.
Program Services	• Research Projects • Special Projects • Management/Analytical Reports • Support Services
Family of Measures	*Results* 1. % of projects accepted by the CMO during reporting period 2. % of recommendations implemented by departments during reporting period *Outputs* 1. # projects accepted in the reporting period 2. # recommendations implemented in the reporting period ***Demands*** 1. # projects accepted in the reporting period 2. # recommendations implemented in the reporting period ***Efficiencies*** 1. $ Enterprise Support program expenditure per project 2. $ savings per recommendation implemented
Program Managers	• **Ted Olivas** • **Brian Knudsen**
Program Budget	

4. Emergency Management Line of Business

Purpose Statement

The purpose of the Emergency Management Line of Business is to provide emergency planning, coordination and education to the public and city leadership so they can have the information they need to make informed decision in emergency situations.

4.1. Emergency Management MA3100

Program Purpose Statement

The purpose of the Emergency Management Program is to provide planning, mitigation, response and recovery services to the public and city leadership so they can have the information required to act in response to emergencies.

Program Services

- Regional meeting coordination
- Emergency Operation Center
- Emergency planning meetings
- Emergency notifications
- Emergency response and recovery coordination
- Public outreach activities
- Emergency plan reviews – emergency support functions
- Emergency preparedness training programs
- Emergency operation plan drills and exercises
- Citizens Emergency Response Team (CERT) activities

Family of Measures

Results

1. % of Emergency Support Function Plans that have been submitted for approval during this reporting period
2. % of annual increase in number of household that conduct pre-incident preparation to include maintaining a communication plan, disaster supplies, and practicing evacuation/shelter-in-place and maintaining skills until 80% of household maintain pre-incident preparation
3. % of annual increase in plans that are exercised and/or evaluated according to Homeland Security Exercise and Evaluation Program requirements until 100% of plans are evaluated on an annual basis
4. % of annual increase in city of Las Vegas staff who have completed FEMA independent study program for IS100 Introduction to Incident Command System, IS700 National Incident Management System, IS800 National Response Framework, IS275 EOC Management and Operations until 100% of EOC staff are trained
5. % of staff who have completed Office of Emergency Management training (# staff who have completed this training/# employees required to be trained by the Office of Emergency Management) NEW as of 10/5/09

Outputs

1. # Emergency Support Function Plans submitted for approval
2. # Emergency preparedness training courses conducted
3. # Emergency management drills/exercises conducted
4. # EOC staff training completed

Demands

1. # Emergency Support Function Plans anticipated to be required
2. # EOC staff anticipated to be trained

Efficiencies

1. $ Emergency Management Program expenditure per Emergency Support Function Plan prepared
2. $ Emergency Management Program expenditures per training class and exercise conducted

Program Manager

- **Carolyn Levering**
- **Rick Diebold**

Program Budget

$237,609.33

4. Contracts and Grants Management Line of Business

Purpose Statement

The purpose of the Contract and Grants Management Line of Business 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 and sponsorship contracts.

4.1. Contracts and Grants Management MA4100

Program Purpose Statement

The purpose of the Contract and Grants Management 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 and sponsorship contracts.

Program Services

- Grant applications and proposals
- Application tracking status reports
- Grant training programs
- Grant application monitoring reports
- Grant review committee meeting coordination
- Grant opportunity notifications
- Grant evaluation analyses & recommendations
- Regional grant coordinations
- Statistical reports
- Contract monitoring/oversight/ interpretations

Family of Measures

Results

1. % increase in competitive grant revenue from $5,000,000 (FY07) to $5,500,000 (current year $ competitive grant revenue awarded /previous year $ competitive grant revenue awarded)
2. % competitive grant revenue received as a direct result of the Contract and Grants Management Program
3. % formulaic grant revenue received as a direct result of the Contract and Grants Management Program

Outputs

1. $ competitive grants generated
2. 35 competitive grant applications submitted
3. # grant training classes provided
4. # of collaborative partnerships on grants developed (with community agencies, non-profit or faith-based organizations, governmental entities, etc.)
5. # contracts managed

Demands

1. # competitive grant applications anticipated

Efficiencies

1. $ Contract & Grants Management Program expenditure per dollar revenue generated.

Program Managers

- **Becky Spray**

Program Budget

$157,316.28

Performance Plus Quarterly Report – FY 2009, Q3 & Q4

Office of Administrative Services

Ted Olivas, Director

July 2009

OAS Action Plans

- Enterprise Support
- Emergency Management
- Grants Management

OAS Year-to-Date Budget

Office of Administrative Services	2009 YTD Expenditures	2009 Revised Budget	Actual to Budget Variance	% Remaining
Administrative Line of Business - OAS only	$231,926.77	$265,792.00	$33,865.23	12.74%
Administrative Line of Business - Govt Affairs only	$113,763.00	$194,177.00	$80,414.00	41.41%
ALOB - Combined numbers from OAS and Govt. Affairs	$345,689.77	$459,969.00	$114,279.23	24.84%
Government Affairs	$591,226.52	$579,850.65	-$11,375.87	-1.96%
Enterprise Support	$174,200.58	$619,145.00	$444,944.42	71.86%
Performance Plus	$177,871.40	$226,315.00	$48,443.60	21.41%
Contract & Grants Management	$69,705.49	$177,154.00	$107,448.51	60.65%
Emergency Management	$297,157.00	$349,645.00	$52,488.00	15.01%
TOTAL EXPENDITURES	$2,001,540.53	$2,872,047.65	$870,507.12	30.75%

Administrative LoB

Quarterly Performance Report - 3rd & 4th Quarters FY09

Department: Office of Administrative Services

Line of Business: Administrative Line of Business

Green: Achieved = Current Target or better
Red: Under = 15% or more below Current Target
Yellow: Caution = Below Current Target but within 15% Current Target value
Note: If higher values mean Result measure is "Worsening," then logic is reversed.

Council Priority: 1 & 2

1 - Create, integrate, and manage orderly and sustainable development and growth of our community.
2 - Manage cost and revenue resources to achieve efficient operations.

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	Revised* LOB Budget	Prior YTD Actual
Total ALOB Expenditures FY 2008-2009* Cultural Affairs		$127,501	$165,189	$169,291	Moved under OBD		N/A	N/A	No Data
Total ALOB Expenditures FY 2008-2009* Governmental Affairs (02501)		$48,163	$40,256	$10,450	$14,894	$113,763	Combining with OAS for FY2010		
Total ALOB Expenditures FY 2008-2009* Administrative Services (02401)		$54,140	$61,649	$65,073	$51,065	$231,927	N/A	$265,792	$363,069
Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Revised Year End Estimate	Current Target	Prior YTD Actual
1 % of key result measures achieving targets for the reporting period (removed	Q	66.67%	64.29%	Removed					
1 % of key result measures **not** achieving targets for the reporting period **that have an approved action plan** (Modified, for FY2010)	Q			50.00%	100.00%	75.00%	N/A	≥60%	≥60%
2 % of ALoB Expenditures ($ ALOB expenditures/ $ total expenditures)	A	26.04%	38.02%	29.50%	22.04%	28.90%	N/A		
3 % of staff who have completed Office of Emergency Management training (48 needed, 3 from each department)	A		New Measure	100.00%	N/A	100.00%	N/A	100.00%	N/A
4 % department employee performance evaluations completed within 30 days of due date	Q	New Measure for FY10	N/A	N/A	N/A	N/A	N/A	N/A	50.00%
5 Ratio of **non-FMLA** sick leave hours used per department employee	Q		6.12	18.40	11.45	11.99	N/A		

Administrative LoB

Quarterly Performance Report - 3rd & 4th Quarters FY09

Department: Office of Administrative Services

Line of Business: Administrative Line of Business

Green: Achieved = Current Target or better
Red: Under = 15% or more below Current Target
Yellow: Caution = Below Current Target but within 15% Current Target value
Note: If higher values mean Result measure is "Worsening," then logic is reversed.

Council Priority: 1 & 2

1 - Create, integrate, and manage orderly and sustainable development and growth of our community.
2 - Manage cost and revenue resources to achieve efficient operations.

	Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	Revised* LOB Budget	Prior YTD Actual
6	% of employees attending CLV training courses	Q			New Measure for FY10	No Data	No Data	N/A		
7	% of purchase transactions for which the purchase order or release date is before the invoice date REVISED FROM: % financial transactions for which the requisition date is before the invoice date	Q	New Measure for FY10	77.00%	57.70%	30.00%	54.90%	N/A		
	% of actual to budgetied operating expenditures			No Data	Removed					
8	% of department costs with no assigned job number (WBS code)	Q		New Measure for FY10	0.00%	0.00%	0.00%	N/A		
9	% unsigned time cards	Q			0.00%	0.00%	0.00%	N/A		
	% department employees surveyed who responded they are "satisfied" or "very satisfied" with internal communications within their department		No Data	No Data	Removed					
	% public records requests answered within 4 days		No Data	No Data	Removed					

Successes:

OAS staff are working closely together to provide coverage at the front desk on the 8th and 10th floors, saving the costs of another employee.

KRM 7 - Trend of this measure is upward, showing improvement every quarter.

Challenges:

Revision of ALoB made tracking and reporting problematic. Finalization of new measures for FY10 will facilitate accuracy of data.

Government Affairs LoB

Quarterly Performance Report - 3rd & 4th Quarters FY09

Department: Office of Administrative Services

Line of Busines: Government Affairs

Council Priority: 2 & 6

■ Green: Achieved = Current Target value or higher
■ Red: Under = Below Current Target minus 15% of Current Target value
☐ Yellow: Caution = Between Current Target and Current Target minus 15%
Note: If higher values mean the result measure is "Worsening," then the logic is reversed.

2 - Manage cost and revenue resources to achieve efficient operations

6 - Provide an open government which allows access, participation, and respectful communication

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Difference	Revised LOB Budget	Prior YTD Actual
Total Expenditures FY 2008-2009		$114,213	$123,437	$152,020	$201,557	$591,227	-$11,376	$579,851	$587,025
Total Appropriations Obtained for FY2008-2009					$1,017,725	$1,017,725	$1,017,725		$1,504,500
EFFICIENCY: $ Government Affairs program expenditures per appropriations obtained						$0.58			$0.39
Key Measures:	Freq.	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Revised Year End Estimate	Current Target	Original Annual Target
1. 100% actual federal appropriation dollars received will exceed total cost of federal lobbying effort	A	100.00%	N/A	N/A	100.00%	100.00%	100.00%	100.00%	100.00%
2. 70% of legislative bills passed impacting the city of Las Vegas are implemented by the effective date	A	100.00%	N/A	N/A	N/A	100.00%	100.00%	70.00%	70.00%

Successes:

- $142,725 appropriation for the Plug-in Hybrids Program (Department of Energy), sponsored by Senator Reid
- $475,000 appropration for the Bonneville-Clark Couplet (Department of Transportation), sponsored by Senator Reid
- $400,000 appropriation for the Copper Wire Theft program (Department of Justice earmark), Congressman Porter, Congresswoman Berkley, and Senator Reid
- 29 state bills that were favored by CLV passed

Challenges:

- KRM 2 - Actual results of the legislislative impact for bills passed in FY2009 that need to be implemented by the effective date will not occur until FY2010 or FY2011.

Customer Impact:

- KRM 1 - City of Las Vegas received 172.14% above its investment in governmental affairs.

Enterprise Support LoB

Quarterly Performance Report - 3rd & 4th Quarters FY09

Department: Office of Administrative Services

Line of Business: Enterprise Support

Council Priority: 1 & 2

- Green: Achieved = Current Target or better
- Red: Under = 15% or more below Current Target
- Yellow: Caution = Below Current Target but within 15% Current Target value

Note: If higher values mean Result measure is "Worsening," then logic is reversed.

1 - Create, integrate, and manage orderly and sustainable development and growth of our community. 2 - Manage cost and revenue resources to achieve efficient operations.

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	Revised LOB Budget	Prior YTD Actual
Total Expenditures FY 2008-2009		$39,569	$43,484	$47,831	$43,317	$174,201	N/A	$619,145	$561,747
Key Measures:	Freq.	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Revised Year End Estimate	Current Target	Prior YTD Actual
% of policies and procedures implemented within 45 working days of initial draft. REMOVED	Q	100.00%	100.00%	N/A				60.00%	60.00%
1. **% of OAS projects that are accepted by the CMO for the reporting period**	Q		New Measure for FY10						
2. **% of OAS recommendations that are implemented by departments for the reporting period**	Q		New Measure for FY10						

Successes:

KRM 1: 5 Projects accepted in Q3 include: Municipal Court Warrant Services Review and the Leisure Services Call Center Research and Planning Project; also continue to track FSR implementation status

Challenges:

KRM 1 - Lack of staff significantly impacts the number of projects able to be completed; staff have been assigned as support to Ward 4, the Mayor's Office, and the Legislative Session.

Contract & Grants Management LoB

Quarterly Performance Report - 3rd & 4th Quarters FY09

Department: Office of Administrative Services

Line of Business Contract and Grant Management

Council Priority: 2

2 - Manage cost and revenue resources to achieve efficient operations.

- Green: Achieved = Current Target or better
- Red: Under = 15% or more below Current Target
- Yellow: Caution = Below Current Target but within 15% Current Target value

Note: If higher values mean Result measure is "Worsening," then logic is reversed.

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	Revised LOB Budget	Prior YTD Actual
Total Expenditures FY 2008-2009		$6,302	$40,138	$6,786	$16,480	$69,705	N/A	$177,154	$129,234
Total Competitive Grant Revenues FY09		$0	$75,000	$0	$17,633	$92,633	N/A		$2,248,854
Total Formulaic Grant Revenues FY09 due to OAS Efforts		N/A	N/A	N/A	$2,973,566	$2,973,566	N/A		
EFFICIENCY: $ Contract and Grants Management Program expenditure per dollar revenue generated for CLV.		N/A	$0.54	N/A	$0.93	$0.02	N/A		
Key Measures:	**Freq**	**Qtr.1 *Average**	**Qtr.2 *Average**	**Qtr. 3 *Average**	**Qtr. 4 *Average**	**YTD Average**	**Revised Year End Estimate**	**Current Target**	**Prior YTD Actual**
1 % increase in competitive grant revenue	Q	0.00%	12.76%	0.00%	1.61%	4.25%	N/A	110.00%	65.45%
2 % competitive grant revenue received as a direct result of the Contract and Grant Management program (New measure for FY10)	Q								
3 % formulatic grant revenue received as a direct result of the Contract and Grant Management program, i.e., grant writing, inter departmental coordination, interagency coordination, etc. (New measure for FY10)	Q								
2 % increase in sponsorship revenue	Q	No Data	No Data	Removed					

Successes:

Q3 and Q4: Coordinated regional grant submission for the ARRA Byrne Justice Assistance Grant Local Solicitation (FORMULA MONIES) with City of Las Vegas as fiscal agent for partners Clark County, Henderson, North Las Vegas, and Mesquite. Every jurisdiction agreed and signed the MOUs. The City of Las Vegas will receive approximately $3,139,638 (39%) in direct support from these funds for FY10-14, $1,400,000 of which will support projects at LVMPD. While the project began in Q3, award notification of the fund arrived in Q4.

Q4: Coordinating regional grant submission for the regular DOJ Byrne Justice Assistance Grant Local Solicitation (FORMULA MONIES) with City of Las Vegas as fiscal agent for partners Clark County, Henderson, North Las Vegas, and Mesquite. Every jurisdiction agreed to the allocation plan. The City of Las Vegas will receive approximately $469,156 (25.74%) in direct support from these funds for FY10-14.

FY2009 Q4: Received $75,000 award for grant #231 - Senior Citizens Law Project (LS). Also received notification of an award from NDOT for grant 302, Safe Routes to Schools (PW), for which funding has not yet been received.

Emergency Management LoB

Quarterly Performance Report - 3rd & 4th Quarters FY09

Department: Office of Administrative Services

Line of Business: Emergency Management

Council Priority: 8

8 - Provide for a safe environment for our residents, businesses, and visitors using a community oriented approach.

Green: Achieved = Current Target or better
Red: Under = 15% or more below Current Target
Yellow: Caution = Below Current Target but within 15% Current Target value
Note: If higher values mean Result measure is "Worsening," then logic is reversed.

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	Revised LOB Budget	Prior YTD Actual
Total Expenditures FY 2008-2009		$56,170	$73,321	$73,282	$94,384	$297,157	N/A	$349,645	$224,055
Key Measures:	Freq.	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Revised Year End Estimate	Current Target	Prior YTD Actual
1 % of Emergency Support Function Plans that have been submitted for approval	Q		New Measure	5.88%	0.00%	5.88%	5.88%	50.00%	50.00%
2 % of annual increase in number of household that conduct pre-incident preparation to include maintaining a communication plan, disaster supplies, and practicing evacuation/shelter-in-place and maintaining skills until 80% of household maintain pre-incident preparation	Q	No Data	No Data	Proposed New Measure for FY10	Baseline (national) is 44%			1.00%	N/A
3 % of annual increase in plans that are exercised and/or evaluated according to Homeland Security Exercise and Evaluation Program requirements until 100% of plans are evaluated on an annual basis	Q		Proposed New Measure for FY10	5.88%	0.00%			5.00%	N/A
4 % of annual increase in city of Las Vegas staff who have completed FEMA independent study program for IS100 Introduction to Incident Command System, IS700 National Incident Management System, IS800 National Response Framework, IS275 EOC Management and Operations until 100% of EOC staff are trained	Q			18.75% attended training; 6.3% of departments attended training	0.00%			5.00%	N/A

Emergency Management LoB

Successes:

350 individuals (192 of which were CERT participants) received emergency preparedness training in Quarter 3; 317 attended in Quarter 4.

KRM 1 - Detailed ESF Implementation Plan with Timelines is in process

KRM 2 - Survey of households has not yet been conducted; this will be included in the external city-wide survey based on the standardized questions from the Community Readiness Index. Baseline derived from average of national surveys conducted by DHS in 2008.

KRM 3 - ESF plans are not yet completed so evaluations cannot yet be conducted

Three employees per department to be trained in EOC activities; one department had 10 employees trained in Q3.

Challenges:

KRM 1 - B&S staff who were assigned to the ESF plan were reassigned, delaying the ESF plan; they have been rescheduled for a later time.

KRM 2 - No survey has been conducted as of yet.

KRM 3 - Until all departments have completed ESF plans, this number will be unavailable.

KRM 4 - Conversation will be held with HR to track how training course participation will be tracked

Customer Impact:

KRMs 1 through 4 - A lack of training in the community impacts the community's ability to adequately respond to a disaster.

Comments

100% of staff salaries gets charged to grants; however, this does not always reflect in the quarter in which the costs were incurred.

Performance Plus LoB

Quarterly Performance Report - 3rd & 4th Quarters FY09

Department: Office of Administrative Services
Line of Business: Enterprise Support

Green: Achieved = Current Target or better
Red: Under = 15% or more below Current Target
Yellow: Caution = Below Current Target but within 15% Current Target value
Note: If higher values mean Result measure is "Worsening," then logic is reversed.

Council Priority: 1, 2, & 6

1 - Create, integrate, and manage orderly and sustainable development and growth of our community.
2 - Manage cost and revenue resources to achieve efficient operations.
6 - Provide an open government which allows access, participation, and respectful communication.

Expenditures:		**Qtr.1 Actual**	**Qtr.2 Actual**	**Qtr. 3 Actual**	**Qtr. 4 Actual**	**YTD Actual**	**Year End Estimate**	**Revised LOB Budget**	**Prior YTD Actual**
Total Expenditures FY 2008-2009		**$105,125**	**$44,285**	**$19,831**	**$2,021**	**$171,263**	**$228,350**	**$226,315**	
EFFICIENCY: $ Performance Management program expenditure per department key result identified as "needs improvement" achieved	A			**$9,916**	**No Data Yet Available**	**No Data Yet Available**	**Moving to Finance**	**Moving to Finance**	**Moving to Finance**
Key Measures:	**Freq**	**Qtr.1 "Average**	**Qtr.2 "Average**	**Qtr. 3 "Average**	**Qtr. 4 "Average**	**YTD Average**	**Revised Year End Estimate**	**Current Target**	**Prior YTD Actual**
4 % of departmental key results identified as "needs improvement" improved from previous reporting period (Modified measure for FY10)	Q	**12.20%**	**-15.35%**	**35.27%**	**Data Not Yet Available**	**10.71%**	**Moving to Finance**	**25.00%**	**25.00%**
5 % of departmental key results identified that met target during the reporting period	Q	**43.13%**	**39.82%**	**48.47%**	**Data Not Yet Available**	**43.81%**	**Moving to Finance**	**33.00%**	**33.00%**

Successes:

KRM 4 - This measure is difficult to track, as KRMs are achieved and retired, revised, or new measures are added to meet new challenges.

NOTE: KRM 4 - 12 participating departments reported 50.28% of all Key Result Measures (KRMs) were met in Q4 of FY08. 15 participating departments reported 62.5% of all KRMs were met in Q1. Q1 data is compraed to to Q4, Q2 data is compared to Q1, etc.

ALOB accepted and finalized by PPET.

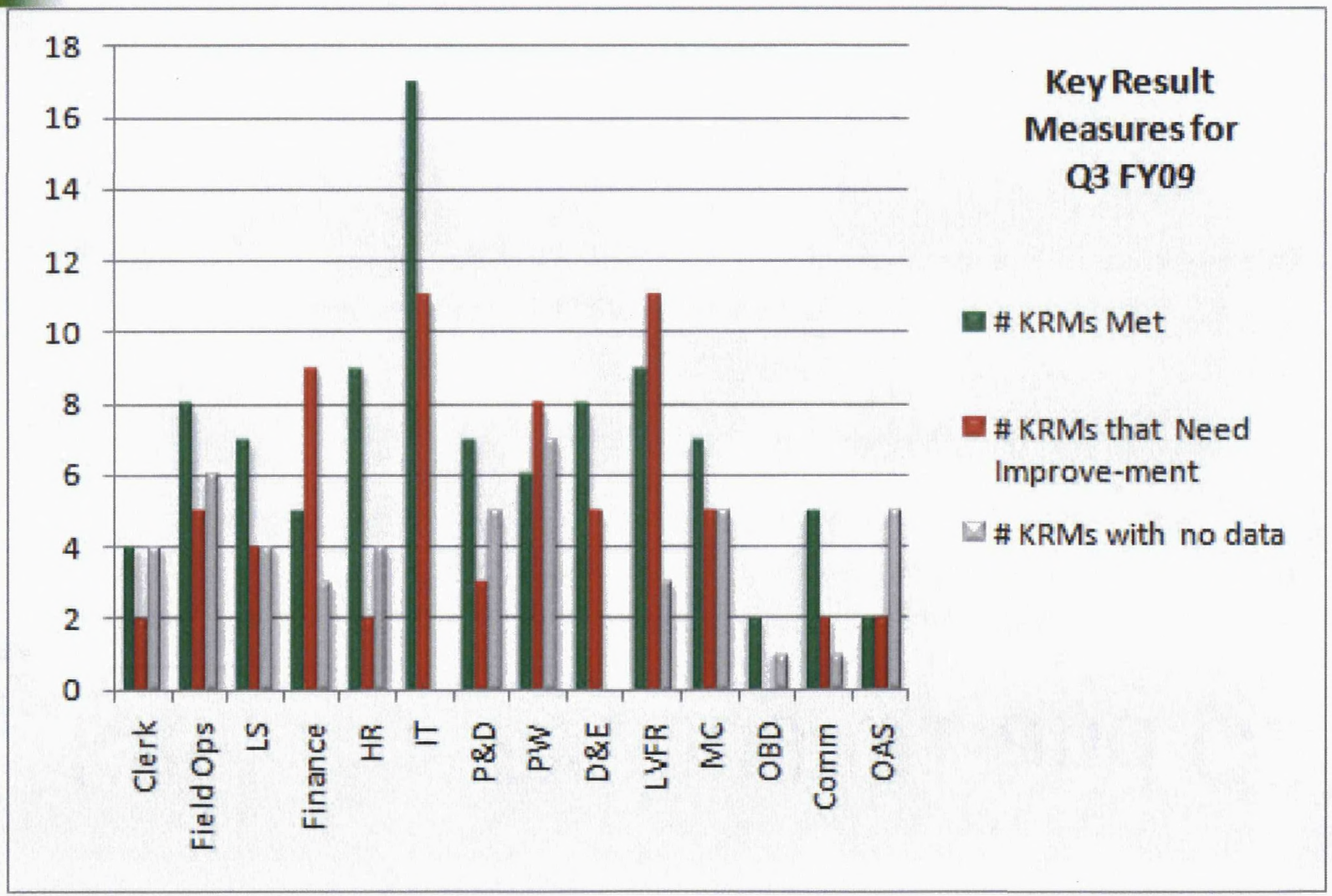
Performance Plus real-time dashboard created by IT will be implemented July 1, 2009. IT working to expedite data entry process for all departments.

Projects completed include enterprise-wide P+ measure alignment to Council priorities; Evolution of Key Result Measure Report for FY2008 and 2009; and Performance Plus enterprise-wide Weidner facilitated Lessons Learned and Improvement Plan

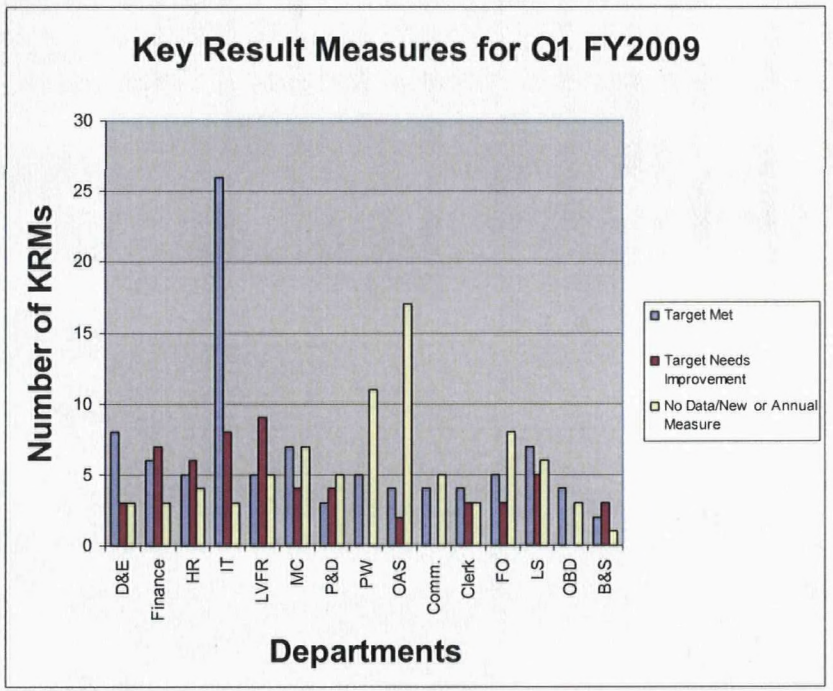
KRM Trending

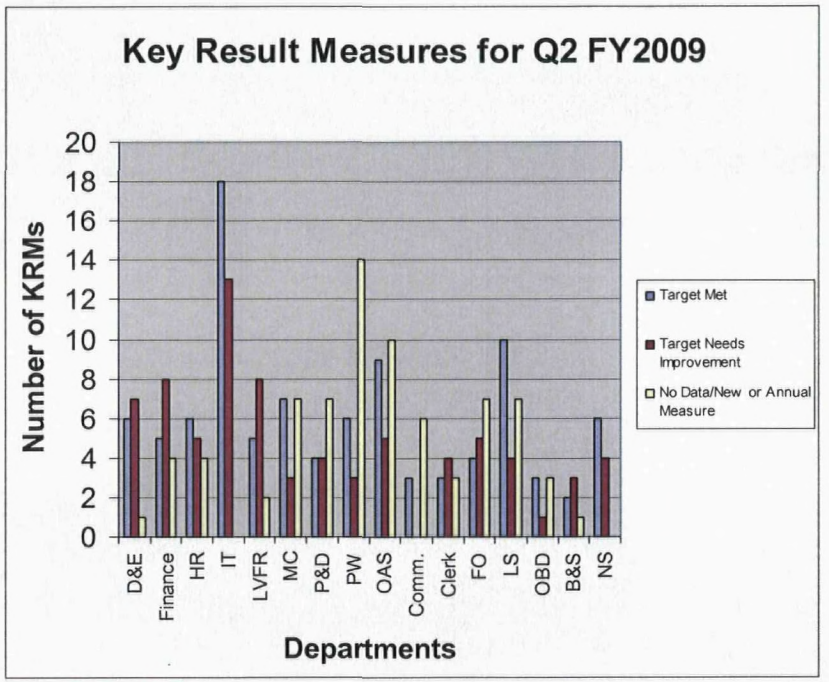
	FY 2009											
	Q1	Q1	Q1	Q1	Q2	Q2	Q2	Q2	Q3	Q3	Q3	Q3
Dept	# KRMs	KRMs Met	KRMs that Need Improve-ment	KRMs with no data	# KRMs	KRMs Met	KRMs that Need Improve-ment	KRMs with no data	# KRMs	Met	Needs Imp.	No Data
Clerk	10	6	1	3	10	3	4	3	10	4	2	4
Field Ops	16	5	3	8	16	4	5	7	19	8	5	6
LS	15	3	5	7	15	7	3	5	15	7	4	4
Finance	16	4	9	3	16	4	9	3	17	5	9	3
HR	15	5	6	4	15	6	5	4	15	9	2	4
IT	30	25	5	0	32	20	12	0	28	17	11	0
P&D	15	5	4	6	15	5	4	6	15	7	3	5
PW	22	6	1	15	22	6	3	13	21	6	8	7
D&E	13	6	5	2	13	6	7	0	13	8	5	0
LVFR	18	6	9	3	18	7	8	3	23	9	11	3
MC	17	6	5	6	17	7	5	5	17	7	5	5
OBD	6	3	0	3	6	3	0	3	3	2	0	1
OCA									8	5	0	3
B&S												
NS									16	10	6	0
Comm	9	4	0	5	9	2	5	2	0	5	2	1
OAS	9	7	2	6 (new for Q2)	22	10	5	7	9	2	2	5
	211	91	55	65	226	90	75	61	229	111	75	51
		43.13%	26.07%	30.81%		39.82%	33.19%	26.99%		48.47%	32.75%	

KRMs for FY2009 Q3



KRMs for FY2009 Q1 and Q2





Building and Safety Department

Strategic Business Plan

September 2009

Vision

A vibrant, affordable, diverse, unique and world-class city of opportunity in which all citizens enjoy their neighborhoods, feel safe, and know they will be heard.

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

Mission Statement

The mission of the Building and Safety Department is to provide Building Plan Review, permit and inspection services to the citizens of Las Vegas and the development and construction industry so they can live and work in a safely built environment.

Issue Statements

1. The continued use of a fee structure that fails to adequately address direct and indirect costs of doing business, will, if not addressed, fails to produce a revenue stream that support the required level of services.

2. The cost of doing business has increased while revenues decreased, which if not addressed, will result in staffing constraints that reduce our ability to facilitate the development of the community at the pace, quality, and safety they desire.

3. The continued lack of understanding of the role and funding of Building and Safety among the community, elected officials and CLV staff causes a negative perception of Building and Safety which, if not addressed will:
    - Increase the circumvention of the permit system
    - Increase complaints from citizens and developers to elected officials and city management
    - Increase life safety issues in building

4. The loss of institutional knowledge due to the aging workforce, if not addressed, will result in a lack of qualified employees to promote, loss of public confidence, untimely response to code issues and an overall reduction in the level of code compliance.

5. A reduction in staff has led to increased work demands on the remaining staff, which, if not addressed will result in:
    - Employees working outside their area of experience
    - Diminished quality of services provided
    - Increased likelihood of errors and increased costs
    - Delays and increased cost for customers

6. The continued lack of implementing and using available technologies, if not addressed will result in on-going:
    - Increases in customer costs and time
    - Increased frustration due to delays in receiving information

7. The increasing use of building materials and methods, that are not approved by national testing agencies, for example foreign manufactured products, green building technologies, sustainability, etc., will, if not addressed, result in increased delays and construction costs for customers and potential life safety hazards for the community.

STRATEGIC RESULTS

1. By 2013 Building and Safety will be financially sound based on equitable fees as evidenced:
    - Building and Safety reserves will equal 50% of annual operating costs
    - Fees will cover the total costs of the specific service including plans checks, permits and inspections.
    - Reasonable fees as "benchmark" for future fee structure reviews to ensure their ability to cover total costs of operations.

2. By 2013 the Department of Building and Safety will deliver excellent customer service as indicated by:
    - 90% of front counter wait time at each station will be 20 minutes or less
    - 80% of residential plans check initial review will be completed by Building and Safety staff within an average of 20 days.
    - 80 % of commercial plans check initial review will be completed by Building and Safety staff within an average of 20 days.
    - 80% of audited plan checks would have no errors noted
    - 80% of audited inspections would have no errors noted

3. By 2013 Las Vegas citizens will have an improved appreciation of the role of the Building and Safety Department as indicated by:
    - 80% who said they were satisfied or very satisfied with the way they were treated by the Building and Safety staff
    - 80% who said they valued the benefit received as part of the permitting process
    - 80% who said they were satisfied or very satisfied with the information they received from the field inspections

4. By 2013 City of Las Vegas elected officials, management and employees will have an improved understanding of the function and role of the Building and Safety department as evidenced by:
    - 90% attendees of Building and Safety orientation who respond they have a clear or very clear understanding of the function and role of Building and Safety on post orientation survey.

5. By 2013, Customers of the Building and Safety Department will be served by employees with high morale, as evidences by:
   - 85% of employees state they believe Building and Safety agree or strongly agree, is a great place to work on employee satisfaction survey.
   - Sick leave usage will be reduced from ▒% to ▒% of total hours worked.
   - 80% of employees respond their personal morale has improved on employee satisfaction survey.

6. By 2013 Building and Safety will improve customer service through use of technology as evidenced by:
   - 90% of inspection results will be available on-line to the customer within 1 hour of inspection

7. By 2013, Building and Safety will become involved in National testing programs in order to influence improved testing time frames for non-listed materials and methods.
   - 10% of projects delays by proposed use of unlisted materials

DEPARTMENT ORGANIZATION

1. Administrative Line of Business
   1.1. Management & Planning Administration Program
   1.2. Personnel Resources Program
   1.3. Financial Management Program
   1.4. Closed Program
   1.5. Closed Program
   1.6. Closed Program

2. Inspections Line of Business
   2.1. Building & Safety Inspections Program
   2.2. Building & Safety Investigations Program
   2.3. Quality Assurance Program

3. Permits Line of Business
   3.1. Plans Examination Program
   3.2. Information, Submittal and Over the Counter Permit Program

4. Operational Support Line of Business
   4.1. Development Services Cashiers Program

LINES OF BUSINESS

Administrative Line of Business

Purpose Statement

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

Key Results

- By 2013 fees will cover the total costs of the specific service including plans checks, permits and inspections.

Inspections Line of Business

Purpose Statement

The purpose of the Inspections Line of Business is to provide investigation, inspection, and quality assurance services to the general public and construction industry so they can have timely, accurate inspections for code compliance.

Key Results

- 97% inspections completed within 24 hours of request (Numerator: # of inspections completed within 24 hours; Denominator: Total # of inspections)
- 90% inspection results available on-line to the customer within 1 hour of inspection (Numerator: # of inspections results available on-line within 1 hour; Denominator: Total # of inspection results available)

Permits Line of Business

Purpose Statement

The purpose of the Permits Line of Business is to provide plans check and permitting service to citizens, builders and the design community so they can acquire the necessary entitlements in a timely manner to proceed with construction.

Key Results

- 80% plans check initial review completed by Building and Safety staff within an average of 20 days
  - Residential plans
  - Commercial plans
  - Multi-family plans
- 90% of wait time to see a technician will be 20 minutes or less (Numerator: # of times the wait time to see a technician is 20 minutes or less; Denominator: Total number of customers waiting to see a technician)

Operational Support Line of Business

Purpose Statement	The purpose of the Operational Support Line of Business is to provide cashiering services to the general public so they can conduct financial transactions in a timely manner.
Key Results	• 90% customer transactions will be completed in 10 minutes or less (Numerator: # of customer transactions 10 minutes or less ;Denominator: Total # of transactions)

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.

Program 1.1 Management & Planning Administration Program

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 city 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 not achieving target for the reporting period that have an approved action plan(# key result measures not achieving target for the reporting period that have an action plan divided by # key result measures for the reporting period not achieving)
2. % of ALOB expenditures ($ of Administrative Line of Business Expenditures divided by $ of total Department expenditures)
3. % of staff who have completed Office of Emergency Management training (# staff who have completed this training/ # employees required by the Office of Emergency Management) NEED A TRAINING PLAN

Outputs

1. # key result measures achieving targets for the month
2. $ Administrative Line of Business Expenditures

Demands

1. # key result measures anticipated for the month
2. $ Administrative Line of Business Expenditures anticipated

Efficiencies

1. $ Administrative Line of Business Expenditure per employee ($ of Administrative Line of Business divided by total number of FTE's in Department)

Program Manager(s)

- **Director**
- **Deputy Director** *(Building & Safety currently does not have a Deputy)*

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.

Program 1.2 Personnel Resources Program

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 • (HR only?)
Family of Measures	***Results*** 1. % of department employee performance evaluations completed within 30 days of due date (# department employee performance evaluations completed within 30 days of due date / # department employee evaluations due to be completed) 2. Ratio non-FMLA sick leave hours used per employee (# sick hours used in department / # department employees) *updated 4/7/09 CPR* 3. % of employees attending CLV training courses (# department employees who attended one or more training courses / # department employees) added 4/7/09 CPR NEED NUMBERS OR PERCENT OF TIME SPENT ON TRAINING 4. __% of employees state they believe Building and Safety agree or strongly agree, is a great place to work on employee satisfaction survey. ***Outputs*** 1. # department sick leave hours used 2. # department employee performance evaluations completed within 30 days of due date 3. # department employees attended work-related training (Need payroll account code for tracking) 4. # department employees who attended one or more training courses ***Demands*** 1. # department sick leave hours anticipated to be used 2. # training classes anticipated for department employees to attend ***Efficiencies*** 1. $ Personnel Resources Program expenditure per department employee
Program Manager(s)	• Yolanda Palomo • Carmel Viado
Program Budget	$x,xxx,xxx

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.

Program 1.3 Financial Management Program

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 (# purchase transactions for which the purchase order or release date is before the invoice date divided by the # purchase transactions that require purchase order or release)
2. % of department costs with no assigned job number ($ of department costs with no assigned job number / $ of total department costs)
3. % unsigned timecards (# unsigned timecards/ # total departmental employees)
4. 97% of the total costs o the plans checks, permits and inspections will be covered by our fees.

Outputs

1. # purchase transactions for which the purchase order or release date is before the invoice date
2. $ of department costs with no assigned job number
3. # unsigned timecards

Demands

1. # purchase transactions that require purchase orders or releases anticipated
2. $ operating YTD expenditures budgeted
3. $ total department costs

Efficiencies

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

Program Manager(s)

- Yolanda Palomo
- Carmel Viado

Program Budget

$x,xxx,xxx

Inspections Line of Business

Purpose Statement

The purpose of the Inspections Line of Business is to provide investigation, inspection, and quality assurance services to the general public and construction industry so they can have timely, accurate inspections for code compliance.

2.1 Building & Safety Inspection Program

Program Purpose Statement

The purpose of the Building & Safety Inspection Program is to provide building inspection, training and compliance information services to the general public and construction industry so they can have timely, accurate inspections for code compliance.

Program Services

- Inspections:
  - Electrical, Plumbing, Medical Gas, Mechanical, Building & Swimming Pool inspections
- Conflict resolutions
- Project status data
- Code hearings decisions
- Inspection information orientation
- Project schedules
- Inspection result reports
- Scheduling inquiries responses
- Other city department consultations
- Certificates of occupancy
- Industry partnering training sessions
- Building inquiry responses
- Project issue resolutions
- Express Inspections
- Express Inspections Scheduling
- CLV Special Inspections

Family of Measures

Results

1. 97% inspections completed within 24 hours of request (Numerator: # of inspections conducted within 24 hours; Denominator: Total # of inspections conducted)
2. 90% audited inspections with no errors noted (Numerator: # of audited inspections with no errors noted; Denominator: Total # of audited inspections)
3. 90% inspection results available on-line to the customer within 1 hour of inspection (Numerator: # of inspections results available on-line within 1 hour; Denominator: Total # of inspection results available)
4. 90% complaints receiving a response within 24 hours (Numerator: # of complaints receiving a response within 24 hours; Denominator: total # of complaints)
5. 90% of inspection complaints received a response within 24 hours. (Numerator: # of complaints receiving a response within 24 hours; Denominator: total # of complaints).
6. 10% of project inspection failed because of materials without a national listing by an approved testing agency.

Outputs

1. __# of inspections conducted
2. __# of private sector construction industry representatives attending training
3. __# of inspections conducted per inspector

Demands

1. __# inspections anticipated to be conducted
2. __# training sessions anticipated to be scheduled
3. __# of private sector representatives anticipated to be trained

Efficiencies

1. __$ Building and Safety Inspection Program expenditure per inspection conducted

Program Manager(s)

- Jesse Schell
- Yolanda Palomo

Program Budget

$x,xxx,xxx

Inspections Line of Business

Purpose Statement

The purpose of the Inspections Line of Business is to provide investigation, inspection, and quality assurance services to the general public and construction industry so they can have timely, accurate inspections for code compliance.

2.2 Building & Safety Investigations Program

Program Purpose Statement

The purpose of the Building & Safety Investigations Program is to provide complaint response and requested investigation services to the general public, construction industry, City Council, CLV Departments and utility companies so they can receive building condition assessment investigation and complaint resolutions in a timely manner.

Program Services

- Disaster assessment investigations
- Sewer investigations
- Complaint investigations
- Investigation inspections
- Corrections Notices
- Occupancy investigations

Family of Measures

Results

1. 90% of disaster assessment request customers that receive an assessment investigation within 24 hours of their request.
2. 90% complaint cases resolved (Numerator: # of complaint cases resolved; Denominator: Total # of complaint cases)

Outputs

1. __# disaster assessments conducted
2. __# complaint cases investigated

Demands

1. __# investigations (disaster assessment & complaints) anticipated to be conducted

Efficiencies

1. __$ Building and Safety Investigations Program expenditure per investigation conducted

Program Manager(s)

- Carmel Viado

Program Budget

$x,xxx,xxx

Inspections Line of Business

Purpose Statement

The purpose of the Inspections Line of Business is to provide investigation, inspection, and quality assurance services to the general public and construction industry so they can have timely, accurate inspections for code compliance.

2.3 Quality Assurance Program

Program Purpose Statement

The purpose of the Quality Assurance Program is to provide Special Inspection field audits and Special Inspection Final Report review services to owners, residents and developers so they can be assured of consistent quality reviews and audits.

Program Services

- Final Special Inspection report review
- Audit of assigned 3rd party special inspection jobs

Family of Measures

Results

1. 70% of reviewed Special Inspection (SI) Final Inspection Reports completed within 3 days of submittal (Numerator: # of SI Final Reports reviewed within 3 days; Denominator: Total # of SI Final Reports reviewed)
2. 10% of all Special Inspection Agreements with active permits to be field audited (Numerator: # of SI Job audits completed; Denominator: Total number of SI jobs)

Outputs

1. __# of 3rd Party Special Inspection job audits conducted
2. __# of Special Inspection Final Report reviews conducted

Demands

1. __# of 3rd Party Special Inspection job audits anticipated to be conducted

Efficiencies

1. __$ Quality Assurance Program expenditure per total number of Party Special Inspection job audits conducted

Program Manager(s)

- Duane Feuerhammer
- Carmel Viado

Program Budget

$x,xxx,xxx

Permits Line of Business

Purpose Statement

The purpose of the Permits Line of Business is to provide plans check and permitting service to citizens, builders and the design community so they can acquire the necessary entitlements in a timely manner to proceed with construction.

3.1 Plans Examination Program

Program Purpose Statement

The purpose of the Plans Examination Program is to provide code compliance review and information services to citizens, builders and the design community so they can receive code compliant plan approvals in a timely and professional manner.

Program Services

- Permit and project status data
- Building code inquiry responses
- Approved plans
- Other CLV department consultations
- Industry partnering training sessions
- Sewer connection Plans Checks
- Technical and special inspections policies
- Code and policy interpretation responses
- Permits
- Face-to-Face Plan Reviews
- Plan issue resolutions
- "One hour" over the counter plans checks
- Plans Checks
  - Electrical plans checks
  - Mechanical plans checks
  - Structural plans checks
  - Architectural plans checks
  - Plumbing plans checks
    - Sewer connections plans checks
    - Medical gas plans checks
- New building materials product approvals
- Standard designs handouts
- Building code amendments
- Express Plans Pre-Review check reports

Family of Measures

Results

1. 80% audited plans checks with no errors noted(# audit plan checks without errors/ total # of audited plans checks)
2. 80% plans check initial review completed by Building and Safety staff within an average of 20 days (# of plans check initial reviews within 20 days/total plans reviewed)
   - Residential plans
   - Commercial plans
   - Multi-family plans
3. 80% of project plans delayed because of unlisted national certification materials.
4. 95% of express plans conducting within 5 days of request.

Outputs

1. # of plans reviewed
2. # of plans reviewed per plans examiner.

Demands

1. # of plan reviews anticipated to be reviewed

Efficiencies

1. $ Plans Examination Program expenditure per plan review

Program Manager(s)

- Yolanda Palomo
- Carmel Viado

Program Budget

$x,xxx,xxx

Permits Line of Business

Purpose Statement	The purpose of the Permits Line of Business is to provide plans check and permitting service to citizens, builders and the design community so they can acquire the necessary entitlements in a timely manner to proceed with construction.

3.2 Information, Submittal and Over the Counter Permit Program

Program Purpose Statement	The purpose of the Information, Submittal and Over the Counter Permit Program is to provide one-stop application processing and information services to the general public, city departments and the development community so they can receive timely and accurate information, permit and application processing.
Program Services	• Plan completeness verifications • Collated and updated plans • Valuation reports • Certificates of Occupancy • Address Changes • Over the counter permits • Pricing decisions • Plan submittal services • Inquiry responses • Permit Applications • Sewer Connection Receipts • Non-Work Certificates of Occupancy
Family of Measures	***Results*** 1. 80% surveyed customers who indicate they "Strongly Agree" or "Agree" they received accurate information. (Numerator: # surveyed customers who indicate strongly agree or agree; Denominator: Total # surveyed) 2. 90% wait time to see a technician 20 minutes or less (Numerator: # of times the wait time to see a technician is 20 minutes or less; Denominator: Total number of customers waiting to see a technician) 3. 90% of plans are reviewed for pricing and completed by Technicians within an average of 2 Days or less for all projects. 4. 90% of plans are processed within 1 hour or less for both single family residential & commercial project. 5. 75% audited processed plans with no errors noted (Numerator: # of audited processed plans with no errors noted; Denominator: Total # of processed plans audited) ***Outputs*** 1. __# of applications processed 2. __# of plans collated and updated ***Demands*** 1. __# of applications anticipated to be processed ***Efficiencies*** 1. __$ Information and Submittal Program expenditure per application processed
Program Manager(s)	• Yolanda Palomo • Dena Williams
Program Budget	$x,xxx,xxx

Operational Support Line of Business

Purpose Statement	The purpose of the Operational Support Line of Business is to provide cashiering services to the general public so they can conduct financial transactions and receive requested project in a timely manner.

4.1 Development Services Center Cashier Program

Program Purpose Statement	The purpose of the Development Service Center Cashier Program is to provide permit issuance and fee collection services to the general public, design community, CLV Departments and other governmental agencies so they can receive timely completion of financial transactions.
Program Services (draft)	• Refunds • Payment receipts • Appeal schedules • Desert Conservation Plan reports • Permits • Telephone and walk-in inquiry responses
Family of Measures	***Results*** 1. 90% customer transactions will be completed in 10 minutes or less (Numerator: # of customer transactions completed in 10 minutes or less ;Denominator: Total # of transactions) 2. 90% of customers will wait 20 minutes or less (Numerator: # of Customer with 20 minutes or less wait times; Denominator: total # of customers) ***Outputs*** 1. __# customers served 2. __# permits issued ***Demands*** 1. __# customers expected to be served 2. __# permits anticipated to be issued ***Efficiencies*** 1. __$ Development Service Center Cashier Program expenditure per customer served
Program Manager (s)	• Dena Williams • Yolanda Palomo
Program Budget	$x,xxx,xxx

Building & Safety Department



4th Quarter

Performance Plus Report

August 20th, 2009

Administration

Quarterly Performance Report - 4th Quarter FY09

Department: Building & Safety

Line of Business: Administrative Line of Business

Green: Achieved = Current Target value or lower
Red: Under = Below Current Target plus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target plus 15%
Note: If higher values mean Result measure is "Worsening," then logic is reversed.

Council Priority: II

Manage Cost and Revenue Resources to Achieve Efficient Operations

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	LOB Budget	Adjusted Current FY	Prior YTD Actual
Total Revenues FY 2008-2009		$2,116,220	$2,264,068	$2,673,691	$3,333,161	$10,387,140		11,189,961		11,498,052
Total Expenditures FY 2008-2009		$2,715,342	$3,023,233	$2,400,363	$2,120,579	$10,259,517		14,076,750		14,767,027
Total Offset FY 2008-2009		-$599,122	-$759,165	$273,328	$1,212,682	$127,623		-2,886,789		-3,268,975

Key Measures:		Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Revised Year End Estimate	Current Target	Original Annual Target	Prior YTD Actual
1.	97% of the total costs of the plans checks, permits and inspections will be covered by our fees.		77.94%	74.89%	111.39%	157.18%	105.35%		97.00%		77.9%

Successes:

1. We began a detailed Fee Study with an outside consultant experienced in working with mutiple jurisdictions nationally. We expect the Fee Study to be finalized within the next few months.
2. 10% Reduction in cost of the maintenance of vehicles. B&S has received a credit for the capital recovery invested in vehicles that were returned after the Reduction in Forces. A total of $613,247 is going in the Enterprise Fund reserve for future use. This credit is reflected in the revenue totals.
3. The RIF was delayed to allow employees to use the VSP option. 10 employees opted to take VSP. Finance re-imbursed us for the expenses related to delaying our RIF until March 20th. That reimbursement of $711,930 is captured in the 4th Quarter revenues.
4. We review our budget and expenditures on a monthly basis which has helped in managing expenses.

Challenges:

1. KR1 Current Target is a foundational measure based upon estimates and may be revised with future reporting.
2. The RIF has helped us balance the budget, but it has also left us at minimum staffing. Our department is now heavily affected by sick & vacation times. We are therefore managing vacation times very carefully and sometimes denying vacation because of staffing levels.
3.

Customer Impact:

1. On days or months when we are short staffed, our customers do feel the impact with longer waiting times.
2.

*** Average indicates an average of each measure during the three-month period.**
Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Operational Support

Quarterly Performance Report - 4th Quarter FY09

Department: Building & Safety

Line of Business: Operational Support Line of Business

Council Priority: VII

Green: Achieved = Current Target value or lower
Red: Under = Below Current Target plus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target plus 15%
Note: If higher values mean Result measure is "Worsening," then logic is reversed:

Provide a Safe Environment for our residents, businesses and visitors using a community oriented approach

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	LOB Budget	Adjusted Current FY	Prior YTD Actual
Total Revenues FY 2008-2009		$316,557	$285,035	$263,603	$240,941	$1,106,136				
Total Expenditures FY 2008-2009		$152,373	$169,301	$133,742	$146,956	$602,372				
Total Offset FY 2008-2009		$164,184	$115,734	$129,861	$93,985	$503,764				
Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Revised Year End Estimate	Current Target	Original Annual Target	Prior YTD Actual
1. 90% of Customer transactions will be completed in 10 minutes or less (Cashiers)		82.50%	81.60%	81.70%	77.00%	80.70%				
2. 90% of Customer will wait 20 minutes or less (Cashiers)		97.50%	98.50%	97.00%	99.00%	98.00%				

Successes:

1. We have 3 cashiers that serve our customers receiving payments not only for Building & Safety but also for Planning, Land Development and Fire.
2. One of our cashiers, Benita Crook, has been following up & collecting on our "ready plans & revisions" that have had no activity in over 180 days. She was selected as the CLV employee of the month for February and has now collected over $100,000! This includes administrative fees for cancelled projects that would otherwise not be collected.

Challenges:

1. When we have a cashier off and no one to cover, we have longer wait times for customers especially during the lunch hour.

Customer Impact:

1. Longer wait times when there are only 1-2 cashiers.
2.

*** Average indicates an average of each measure during the three-month period.**

Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Permits Line of Business

Quarterly Performance Report - 4th Quarter FY09

Department: Building & Safety

Line of Business: Permits Line of Business

Green: Achieved = Current Target value or lower
Red: Under = Below Current Target plus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target plus 15%
Note: If higher values mean Result measure is "Worsening," then logic is reversed:

Council Priority: VII

Provide a Safe Environment for our residents, businesses and visitors using a community oriented approach

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	LOB Budget	Adjusted Current FY	Prior YTD Actual
Total Revenues FY 2008-2009		$1,007,008	$1,261,459	$944,015	$1,089,293	$4,301,775				
Total Expenditures FY 2008-2009		$996,003	$1,136,734	$897,982	$742,839	$3,773,558				
Total Offset FY 2008-2009		$11,005	$124,725	$46,033	$346,454	$528,217				
Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Revised Year End Estimate	Current Target	Original Annual Target	Prior YTD Actual
1. 90% of Plans are reviewed for pricing & completed by Technicians within an average of 2 Days or less for all projects		90.90%	88.00%	89.00%	79.00%	86.73%				
2. 90% of Wait Time to see technician will be 20 minutes or less (All Plans)		83.50%	84.70%	83.70%	59.30%	77.80%				
3. 80% plans check initial review completed by B&S staff within an average of 20 days.		99.73%	99.77%	99.87%	99.60%	99.74%				

Successes:

1. Average wait to see Technicians for Single Plan submittal was an average of 21 minutes.
2. Plan Review deadlines were changed to 5 days per discipline.

Challenges:

1. The Technicians were short staffed from the end of April through all of June with one Technician on sick/FMLA leave. May and June vacations also affected our performance with the wait times.
2.

Customer Impact:

1. On days or months when we are short staffed, our customers will feel the impact with longer waiting times.
2.

*** Average indicates an average of each measure during the three-month period.**
Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

10/24/08

OFFICE OF THE CITY ATTORNEY

Strategic Business Plan

Vision

A vibrant, affordable, diverse, unique and world-class city of opportunity in which all citizens enjoy their neighborhoods, feel safe, and know they will be heard.

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 the Las Vegas City Attorney is to provide legal representations, consultations, reviews, negotiations and documents to the City of Las Vegas, City Council and City Boards and Commissions, for the purpose of effectively, lawfully and ethically conducting and implementing City business and policies.

ISSUE STATEMENTS

1. **Issue 1** – An increasing demand* for and variety of legal tasks coupled with limited staffing which, if not properly addressed will result in:
   - low morale
   - risk of loss of experienced personnel
   - delay in the production of requested documents
   - diminished quality of and volume of legal advice/analysis
   - reduced time for court preparation/presentations
   - poor training
   - poor response time
   - reduced number of criminal convictions
   - loss of court revenue
   - increase in number of complaint(s) to council
   - decreased public safety

*the addition of 700 Metropolitan Police Officers writing more citations, the poor mortgage market and land value collapse and changes in state legislation and municipal ordinances.

2. **Issue 2** – Continued lack of empowerment, lack of responsibility and lack of accountability among City of Las Vegas non-legal staff if left unaddressed will result in:

- a culture of fear
- a lack of ownership
- an increase of non-legal work being shifted to the City Attorney's Office

3. **Issue 3** – Continued circumvention of organizational structure as mandated by Charter if not addressed will:

- defy the strong manager form of government prescribed by law
- upset organizational priorities that are properly set by the entire City Council or the City Manager
- involve staff in projects and problems of no interest to the organization or the taxpayers in general
- waste staff time and other hard taxpayer assets
- create a culture of fear because staff is not empowered by the City Manager to refuse

4. **Issue 4** – The continued lack of City of Las Vegas non-legal staff competence, confidence and follow through, if not addressed will result in:

- failed city projects
- increase exposure to liability
- increased non-legal work of City Attorney's Office
- need to hire more attorneys (in house/outside)
- increased public scrutiny/lack of trust of city and elected officials
- increased project costs
- unnecessary duplication of work

5. **Issue 5** – The emerging and continuing lack of a transition plan to replace the skills, knowledge and tasks performed by experienced departing City of Las Vegas staff, if not addressed will result in:

- increased demand for non-legal services from the City Attorney's Office
- inefficiencies, delays, and reprioritizing of providing legal advice

STRATEGIC RESULTS

Strategic Result 1 - By the end of calendar year 2010, misdemeanor case prosecutions will be more efficient and timely as measured by:
-75% of out-of custody case submissions will be reviewed with action taken, including citations and complaints filed with the court within 60 days of initial report
- 90% of in-custody case submissions will be screened and if approved for prosecutions, complaints filed in time for Defendant's first court appearance
- 80% of personal/telephonic service subpoenas will be served or returned as unable to be served, within 5 days of the court date
- 90% of discoverable documents will be scanned for production within 5 days of receipt of the case
- 80% of properly submitted discovery requests will have discovery available for pick up within 10 day of the request
ISSUE #1

Strategic Result 2 – City of Las Vegas agencies will not experience a delay in response time due to absences, vacancies and lack of subject matter expertise. By 2010, 80% of responses to requests from departments will be 30 days or less.
ISSUE #5

Strategic Result 3 – Beginning immediately, all City of Las Vegas staff shall have their requests for nonlegal advice addressed by the City Manager chain of command or by Directors within their respective departments.
ISSUES #2, 4, 5

Strategic Result 4 – Before the end of calendar year 2009, City of Las Vegas departments will administer all contracts* as written.

*contracts are defined to include, but are not limited to, negotiated agreements and Planning and Development conditions of approval.
ISSUES # 2, 3, 4

Strategic Result 5 - All City activities and programs will comply with the municipal powers bestowed by our City Charter, State law and the Las Vegas Municipal Code.
ISSUES #1, 2, 3, 4, 5

Department Organization

1. Civil Division
   1.1. Civil Litigation
   1.2. Transactions
   1.3. Legislation
   1.4. Land Use
   1.5. Labor Law

2. Criminal Division
   2.1. Victim/Witness Program
   2.2. City Attorney's Prosecutors Team Program
   2.3 Investigation Unit
   2.4 Prosecution Support Staff

Lines of Business

Civil Division

Purpose Statement

The purpose of the Civil Division is to provide municipal legal services to the City of Las Vegas so they can achieve and sustain the goals set by the Council and management.

Key Results

- % Cases disposed of in best interest of the City
- % City contracts administered as written and provided by the City Attorney's Office
- % Draft code changes provided within 14 days
- % Zoning actions as implemented requiring interventions by City Attorney's Office
- % Grievances resolved short of arbitration

Criminal Division

Purpose Statement	The purpose of the Criminal Division is to provide criminal case prosecution service to the residents of the city of Las Vegas so they can have a quality of life, thrive in business and be more secure.
Key Results	• % Domestic violence victims served who demonstrate an understanding at the risk of decisions to stay/leave the relationship • % All cases with successful case resolution through conviction or alternate sentencing • % of victims and witnesses requested to be served who appear in Court cases • % of in-custody criminal complaint documents produced in time for initial court appearance (within 24 or 48 hours of receipt)

PROGRAMS

Civil Division

Purpose Statement	The purpose of the Civil Division is to provide municipal legal services to the City of Las Vegas so they can achieve and sustain the goals set by the Council and management.

Program 1.1 Civil Litigation

Program Purpose Statement	The purpose of the Civil Litigation Division is to provide consultation, and legal representation services to the City of Las Vegas, its elected officials, departments and employees so they can lawfully avoid or limit liability.
Program Services (draft)	• Civil Litigation Legal Consultations • Civil Litigation Legal Representations • Civil Litigation Legal Documents • External Counsel Supervisions • Legislative Reviews • Memorandums
Family of Measures	***Results*** 1. % Cases disposed of in best interest of the City ***Outputs*** 1. # Cases litigated ***Demands*** 1. # Cases expected to be filed ***Efficiencies***
Program Manager(s)	• **Jim Erbeck**
Program Budget	$

Civil Division

Purpose Statement	The purpose of the Civil Division is to provide municipal legal services to the City of Las Vegas so they can achieve and sustain the goals set by the Council and management.

Program 1.2 Transactions

Program Purpose Statement	The purpose of the Transactions Team is to provide legal consultations, negotiations, reviews, and document services to City Council, Boards and Commissions and all departments so they can lawfully conduct City business and implement City policies.
Program Services (draft)	• Project Consultations • General Consultations • Memorandums • Agenda Summary Pages • Opinions • Contract Reviews • Legislative Reviews • Contract Administration Issue Reviews
Family of Measures	***Results*** 1. % City contracts administered as written and provided by the City Attorney's Office ***Outputs*** 1. # Contract reviews completed 2. # Contract administration issue reviews provided ***Demands*** 1. # Contract reviews expected to be required 2. # Contract administration issue reviews expected to be required ***Efficiencies***
Program Manager(s)	• **Teresita Ponticello**
Program Budget	$

Civil Division

Purpose Statement	The purpose of the Civil Division is to provide municipal legal services to the City of Las Vegas so they can achieve and sustain the goals set by the Council and management.

Program 1.3 Legislation

Program Purpose Statement	The purpose of the Legislation Program is to provide legislative drafting and review service to the City Council, City Manager and departments so they can amend the City Code consistent with the City Charter, State and Federal law in a timely manner.

Program Services (draft)

- Ordinances
- Resolutions
- Agenda Summary Pages
- Opinion Memorandums
- Summaries
- Position Papers
- City Council Agenda Memorandums
- City Legislation Memorandums
- Proposed City Legislation Memorandums
- Existing City Legislation Memorandums
- Legislative Reviews

Family of Measures

Results

1. % Draft code changes provided within 14 days
2. % Code changes are, when enacted, consistent with the City Charter, State and Federal law

Outputs

1. # Ordinances and drafts provided

Demands

1. # Ordinance drafts, expected to be requested

Efficiencies

Program Manager(s)

- **Val Steed**

Program Budget

$

Civil Division	
Purpose Statement	The purpose of the Civil Division is to provide municipal legal services to the City of Las Vegas so they can achieve and sustain the goals set by the Council and management.
Program 1.4 Land Use	
Program Purpose Statement	The purpose of the Land Use/Zoning Team is to provide legal and ethics consultation, representation and review services to the City Council, Planning Commission, Historic Preservation Commission and the Planning and Development Department so they can regulate the use of real property within the City in compliance with applicable laws.
Program Services (draft)	• Land Use Legal Consultations • Land Use Legal Representations • Special Projects • Legal Memorandums • Ethics Consultations • General Legal Consultations • Documents • Telephonic Inquiry Responses • Written Inquiry Responses • Negotiations • Legislative Reviews
Family of Measures	***Results*** 1. % Zoning actions reviewed by City Attorney's Office meeting City Code 2. % Zoning actions as implemented requiring interventions by City Attorney's Office ***Outputs*** 1. # Zoning action City Attorney's Office engagements completed 2. # Zoning action legal interventions provided ***Demands*** 1. # Zoning action City Attorney's Office engagements expected to be requested 2. # Zoning action legal interventions expected to be required ***Efficiencies***
Program Manager (s)	• **Bryan Scott**
Program Budget	$

Civil Division

Purpose Statement	The purpose of the Civil Division is to provide municipal legal services to the City of Las Vegas so they can achieve and sustain the goals set by the Council and management.

Program 1.5 Labor Law

Program Purpose Statement	The purpose of the Labor Law Program is to provide consultation and labor law representation services to the City Council and City management so they can manage the workforce in a manner that complies with the collective bargaining agreements, policies and laws.
Program Services (draft)	• Consultations • Reviews • Negotiations • Representations • Documents • Telephonic Inquiry Responses • Written Inquiry Responses • Legislative Reviews • Legal Memorandums
Family of Measures	***Results*** 1. % Grievances resolved short of arbitration ***Outputs*** 1. # Consultations provided ***Demands*** 1. # Consultations expected to be requested or required ***Efficiencies***
Program Manager (s)	• **Morgan Davis**
Program Budget	$

Criminal Division

Purpose Statement	The purpose of the Criminal Division is to provide criminal case prosecution service to the residents of the city of Las Vegas so they can have a quality of life, thrive in business and be more secure.

Program 2.1 Victim/Witness Program

Program Purpose Statement	The purpose of the Victim/Witness Program is to provide advocacy and assistance services to crime victims and witnesses so they can be informed, navigate the court system and safely participate in the outcome of their case.
Program Services	• Safety Plans • Telephone Inquiry Responses • Victim/Witness Responses • Domestic Violence Training Sessions • Victim/Witness Consultations Court Escorts • Spanish Interpretations • Liaison Sessions • Domestic Violence Expert Opinions • Referrals • Counseling Sessions • Crime Victim Applications • Immigration Visa Applications • Legislative Reviews
Family of Measures	***Results*** 1. % Domestic violence victims served who demonstrate an understanding of the risk of decisions to stay/leave the relationship 2. % DUI victims served who receive restitution after it is court ordered 3. % DUI victims served who provide victim impact statements and/or medical release ***Outputs*** 1. # Domestic violence victims served 2. # DUI victims served ***Demands*** 1. # Domestic violence victim cases expected 2. # DUI victim cases expected ***Efficiencies***
Program Manager(s)	• **Ben Little**
Program Budget	$

Criminal Division

Purpose Statement

The purpose of the Criminal Division is to provide criminal case prosecution service to the residents of the city of Las Vegas so they can have a quality of life, thrive in business and be more secure.

Program 2.2 City Attorney's Prosecutors Team Program

Program Purpose Statement

The purpose of the City Attorney's Prosecutors Team is to provide criminal prosecution services to residents and visitors of the City of Las Vegas so they can have a better quality of life, thrive in business, and be more secure.

Program Services

- Court Appearances
- Legal Consultations
- Case Screening Decisions
- Referrals
- Training Sessions
- Documents
- Liaison Sessions
- Data Entries
- Investigation Findings
- Complaint Responses
- Law Enforcement Consultations
- Subpoenas
- Telephonic Inquiry Responses
- Project Priority Responses
- Criminal Legal Representations
- Discovery Documents
- Public Records
- Legislative Reviews

Family of Measures

Results

1. % Nuisance cases approved for prosecution
2. % Nuisance cases with successful case resolution through conviction or alternate sentencing
3. % Business license cases with successful case resolution
4. % {DV} cases with successful case resolution through conviction or alternate sentencing
5. % All cases with successful case resolution through conviction or alternate sentencing

Outputs

1. # Cases received for screening
2. # Cases prosecuted
3. # Nuisance cases received for screening
4. # Nuisance cases prosecuted
5. # Business license cases received for screening
6. # Business license cases prosecuted
7. # Domestic violence cases received for screening
8. # Domestic violence cases prosecuted
9. # DUI cases received for screening
10. # DUI cases prosecuted

	Demands 1. # Business license cases expected to be submitted (up 25%) 2. # Nuisance cases expected to be submitted (up 25%) 3. # Domestic Violence cases expected to be submitted (up 25%) 4. # DUI cases expected to be submitted (up 25%) 5. # Other cases expected to be submitted (up 25%)
	Efficiencies 1. 2.
Program Manager(s)	• **Ben Little**
Program Budget	**$**

Criminal Division

Purpose Statement	The purpose of the Criminal Division is to provide criminal case prosecution service to the residents of the city of Las Vegas so they can have a quality of life, thrive in business and be more secure.

Program 2.3 Investigation Unit

Program Purpose Statement	The purpose of the Investigation Unit is to provide legal processes as well as victim and law enforcement services to prosecutors, Courts and City Council so they can have court access to the victims and witnesses needed to prosecute cases and hold hearings.
Program Services	• Court Appearances • Referrals • Investigations (Domestic Violence, DUI) • Subpoenas/Legal Processes • Arrests • Telephonic Information Request Responses • Victims Safety Plans • Court Escorts • Transports • Victims Consultations • Victim Witnesses • Case Processing • Prosecutors and Investigations • Council Appearances
Family of Measures	***Results*** 1. % of victims and witnesses requested to be served who appear in Court cases 2. % of persons summoned to Council Hearing who appear ***Outputs*** 1. # of subpoenas served ***Demands*** 1. # Subpoenas expected to be issued (approximately 25% up per year) ***Efficiencies*** 1.
Program Manager(s)	• **Ben Little**
Program Budget	$

Criminal Division

Purpose Statement	The purpose of the Criminal Division is to provide criminal case prosecution service to the residents of the city of Las Vegas so they can have a quality of life, thrive in business and be more secure.

Program 2.4 Prosecution Support Staff

Program Purpose Statement	The purpose of the Prosecution Support Staff is to provide legal support services to the City Attorney prosecutors so they can effectively prosecute cases and enforce laws and ordinances in a timely manner.
Program Services	• Case preparation documents • Pleadings documents • Charging documents • Discovery documents • Subpoenas • Data Entries • Telephone and electronic inquiry responses • Legislative Reviews
Family of Measures	***Results*** 1. % of criminal complaint documents produced 30 days or more prior to the scheduled court arraignment 2. % of in-custody criminal complaint documents produced in time for initial court appearance (within 24 or 48 hours of receipt) 3. % of subpoenas produced 30 days or more prior to scheduled trial date 4. % of discovery documents produced 30 days or more prior to scheduled court date ***Outputs*** 1. # prosecution support documents produced ***Demands*** 1. # of prosecution support documents expected to be required (approx 15-20% increase per year) ***Efficiencies***
Program Manager(s)	• **Ben Little**
Program Budget	$

City Auditor's Office
Strategic Business Plan

Vision

A vibrant, affordable, diverse, unique and world-class city of opportunity in which all citizens enjoy their neighborhoods, feel safe, and know they will be heard.

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 Las Vegas City Auditor's Office is to provide independent and objective appraisal services of city operations to the Mayor and City Council so they can make informed decisions and assure the citizens that city government is accountable and cost effective.

Issue Statements

1. **Audit Cycle.**

   The current audit cycle of approximately 11 years compared to the five year industry practice, if not addressed, will:

   - Limit the effectiveness and productivity of the City Auditor's Office in addressing Council's needs; and
   - Increase the City's risk of monetary loss via fraud, waste, and abuse, and resulting in loss of public confidence.

2. **City Auditor's Office Focus.** Costs continue to rise and revenues continue to fall, creating budget constraints, widening revenue shortfalls, and decreased City services, which, if not addressed, will result in an increased focus on cost savings and revenue enhancement audits, thereby reducing the focus on performance audits.

3. **Internal Controls.** With increasing demands on management and increasing turnover, accelerated by retirements, there is less emphasis on internal controls, which, if not addressed, will increase the risk of :

    - Loss of management control;
    - Increased fraud;
    - Management giving tacit permission to circumvent controls;
    - Reduced employee accountability ;
    - Loss of City resources;
    - Diminished organizational knowledge; and
    - Loss of public confidence.

4. **Emerging Technologies.** The implementation of increasingly intricate technologies without adequate internal controls, oversight, and training of management and staff creates a more complex auditing and operating environment, which, if not addressed, will:

    - Expose the City to larger fraud potential;
    - Expose the City to increased security risks;
    - Lead to inefficient use of City resources; and
    - Increase audit time.

5. **Contract Oversight and Accountability.** The continued absence of adequate contract oversight and accountability, combined with increased outsourcing efforts, construction projects and professional service contracts, will, if not addressed, result in increased costs due to City staff time to fix problems, legal expenses, changes and overruns, substandard materials and services, and erroneous labor charges.

STRATEGIC RESULTS

1. **Audit Cycle.** By 2010, The City of Las Vegas will experience a more effective and productive City Auditor's Office staff, as evidenced by a 10 % reduction in the audit cycle (i.e. from 11 years to 10 years).

2. **Management Internal Controls.** By 2010, The City of Las Vegas will benefit from greater emphasis on management internal controls, as evidenced by:

    a. An increase in the percentage of audited entities without significant internal control failures from _____% to _____%.

    b. An increase in the percentage of total identified internal control failures that are not significant from _____% to _____%.

3. **Systems and Technologies Internal Controls.** By 20__, The City of Las Vegas will benefit from greater emphasis on technology systems internal controls, as evidenced by:

    a. An increase in the percentage of audited system controls and technologies without significant failures from _____% to _____%.

    b. An increase in the percentage of audited system control and technology failures that are not significant from ____% to ____%.

4. **Contract Oversight and Accountability** By 20__. Contract oversight and accountability by City departments will improve, as evidenced by:

    a. An increase in the number of contracts reviewed without significant failures from ___% to ___%.

    b. An increase in the number of identified contract failures that are not significant from ___% to ___%.

* "Significant" is an event that, in the auditor's judgment, adversely affects the organization's efficiency or effectiveness.

Department Organization

1. Administrative Line of Business
   1.1. Management & Planning Administration Program
   1.2. Personnel Resources Program
   1.3. Financial Management Program
   1.4. Communication Program
   1.5. Closed Program
   1.6. Closed Program

2. Performance Audit Line of Business
   2.1. Operational Audit Program 2A
   2.2. Information Technologies Audit Program 2B
   2.3. Internal Control Failure/Fraud Review Program 2C
   2.4. Audit Follow-Up Program 2D

Lines of Business

Administrative Line of Business

Purpose Statement

The mission of the Las Vegas City Auditor's Office is to provide independent and objective appraisal services of city operations to the Mayor and City Council so they can make informed decisions and assure the citizens city government is accountable and cost effective.

Key Results

-
-
-

Line of Business Two

Purpose Statement

The purpose of the Performance Audit Line of Business is to provide independent and objective operational, information technology, fraud, and follow-up services to the Mayor and City Council so they can assure citizens of efficient and effective City operations through oversight, accountability and fraud prevention.

Key Results

- % of total identified internal control failures that are <u>not</u> significant
- % reduction in audit cycle
- % of total system control and technology failures identified that are <u>not</u> significant
- % of fraud investigations involving City Auditor's Office assistance resulting in conviction or employee discipline
- % of audit recommendations in completed status

PROGRAMS

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.

Program 1.1 Management & Planning Administration Program

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 city staff and external entities, so they can ensure department strategic results are achieved.
Program Services (draft)	• 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) • Interagency collaborations • Performance Measures • Special Projects • Plans (Master, Department Emergency Management, Strategic Business, Budget, and Continuity of Operations) • Policies & Procedures • Presentations • Agenda Items / Packets • Analysis Reports • Audit Responses • Audit Committee Meetings • Audit Committee Meeting Agendas • Audit Committee Meeting Scripts • Annual Audit Plan
Family of Measures	***Results*** 1. % key result measures achieving targets for the reporting period (# key result measures achieving target for the reporting period divided by # total key result measures) ***Outputs*** 1. # key result measures achieving targets for the reporting period ***Demands*** 1. # key result measures for the reporting period ***Efficiencies*** 1. $ Management & Planning Administration Program expenditure per key result measure achieving targets for the reporting period
Program Manager(s)	
Program Budget	$x,xxx,xxx

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.

Program 1.2 Personnel Resources Program

Program Purpose Statement	The purpose of the Personnel Resources Program is to provide salary, training and management services to city employees, so they can hire and retain a quality workforce.
Program Services (draft)	• Recruitments & Selections • Department Personnel Records • Employee Training Sessions • Employee Performance Evaluations • Employee Development Consultations/Sessions • Discipline & Grievance Hearings • Time Cards • Staffing Classifications
Family of Measures	***Results*** 1. % department performance evaluations completed within 30 days of the due date 2. Ratio sick leave hours used per department employee 3. # department sick leave hours used 4. # department employee performance evaluations completed within 30 days of due date 5. # hours department employees attended work-related training ***Outputs*** 1. # department sick leave hours used 2. # department employee performance evaluations completed within 30 days of due date 3. # hours department employees attended work related training ***Demands*** 1. # department sick leave hours anticipated to be used 2. # hours anticipated for department employees to attend work-related training ***Efficiencies*** 1. $ Personnel Resources Program expenditure per department employee
Program Manager(s)	• • •
Program Budget	$x,xxx,xxx

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.

Program 1.3 Financial Management Program

Program	The purpose of the Financial Management Program is to provide administrative support services to city

Purpose Statement	management and staff, so they can receive financial tools needed to meet department program measures.
Program Services (draft)	• Contract Development and Administration Consultations (including Memorandums of Understanding, multi-agency agreements, etc.) • Financial Reports • Financial Projections 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. % actual to budgeted operating expenditures ($ actual operating expenditures divided by $ budgeted operating expenditures) 2. % financial transactions for which the requisition date is before the invoice date (# financial transactions for which the requisition date is before the invoice date divided by the # financial transactions that require requisition forms) ***Outputs*** 1. $ actual operating expenditures (in thousands of dollars) 2. # financial transactions for which the requisition date is before the invoice date ***Demands*** 1. $ operating expenditures budgeted 2. # financial transactions that require requisition forms anticipated ***Efficiencies*** 1. $ Financial Management Program expenditure per total department operating expenditures
Program Manager(s)	• • •
Program Budget	$x,xxx,xxx

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.

1.4 Communication Program

Program Purpose Statement	The purpose of the Communication Program is to provide publication, presentation, record requests responses, and survey services to customers, so they can receive accurate and consistent information about the city.

Program Services (draft)

- News Releases
- Public Service Announcements
- Brochures/Fliers/Newsletters
- Citizen Reports
- External Websites
- Newsletters
- Media Responses
- Audio Library Documents
- Meeting Minutes
- Survey Reports
- Survey Responses
- Special Events
- Speaking Engagements
- On-Screen Presentations
- Citizen Customer Services
- Advertisements
- Promotions
- Staff meetings
- Public Record Requests
- Web based audit reports

Family of Measures

Results

1. % of department employees surveyed who responded they are "satisfied" or "very satisfied" with internal communications within their department (# of department employees surveyed who report that are satisfied or very satisfied with internal communications within their department divided by # of department employees who responded to the survey)
2. % Public Record Requests answered within four days of the five-day requirement

Outputs

1. # of employees responded to distributed surveys
2. # of Public Record Requests answered within four days of the five day requirement

Demands

1. # of surveys distributed to departments
2. # of Public Record Requests answered

Efficiencies

1. $ Communication Program expenditure per department employee
2. $ Records Administration Program expenditure per Public Record Request answered within the five day requirement

Program Manager (s)

-
-
-

Program Budget

$x,xxx,xxx

Administrative Line of Business	
Purpose Statement	
Closed Program	
Program Purpose Statement	
Program Services (draft)	•
Family of Measures	***Results*** 1. 2.
	Outputs 1. 2.
	Demands 1. 2.
	Efficiencies 1. 2.
Program Manager (s)	• • •
Program Budget	$x,xxx,xxx

Administrative Line of Business	
Purpose Statement	
Closed Program	
Program Purpose Statement	
Program Services (draft)	
Family of Measures	***Results*** 3. 4.
	Outputs 3. 4.
	Demands 3. 4.
	Efficiencies 1. 2.
Program Manager (s)	• • •
Program Budget	$x,xxx,pl

Performance Audit Line of Business

Purpose Statement

The purpose of the Performance Audit Line of Business is to provide independent and objective operational, information technology, fraud and follow-up services to the Mayor and City Council so they can assure citizens of efficient and effective City operations through oversight, accountability and fraud prevention.

Program 2A Operational Audit Program

Program Purpose Statement

The purpose of the Operational Audit Program is to provide independent and objective evaluation services to the Mayor and City Council so they can provide citizens City operations with a strong internal accountability control environment, increased contract oversight, cost containment, enhanced revenues, and an improved audit cycle.

Program Services

- Performance Audits/Reports
- Cost Containment and Revenue Enhancement Audits/Memorandums
- Joint Agency Audits/Reports
- Unannounced Cash Count Audit/Reports
- Outside Contractor Audits/Reports
- Auditor Alert Memorandums
- Contract Compliance Audits/Reports
- Mayor Briefings
- City Council Briefings
- Audit Committee Briefings
- City Manager Briefings
- Department Briefings
- Department Consultations
- Data Analysis Reports

Family of Measures

Results

1. % of audited entities without significant internal control failures identified [# of audited entities without significant internal control failures identified divided by # of entities audited]
2. % of total identified internal control failures that are not significant [# of audit identified internal control failures that are not significant divided by # of total audit identified internal control failures]
3. % of contracts reviewed without significant failures identified [# of audited contracts without significant failures identified divided by # of contracts audited]
4. % of total identified contract failures that are not significant [# of audit identified contract failures that are not significant divided by # of total audit identified contract failures]
5. % reduction in audit cycle [# of months/years the audit cycle has been reduced divided by the audit cycle (in months/years) at the beginning of the year minus the audit cycle (in months/years) at the end of the year]

Outputs

1. # of performance audits completed (all types of audits)
2. # of performance audit recommendations issued (all types of audits)
3. # of memorandums issued (all types)

	Demand 1. # of performance audits scheduled to be completed (from the Audit Plan)
	Efficiency 1. $ Operational Audit Program expenditures per performance audit completed
Program Manager(s)	• • •
Program Budget	$x,xxx,xxx

Performance Audit Line of Business

Purpose Statement

The purpose of the Performance Audit Line of Business is to provide independent and objective operational, information technology, fraud and follow-up services to the Mayor and City Council so they can assure citizens of efficient and effective City operations through oversight, accountability and fraud prevention.

Program 2B Information Technologies Audit Program

Program Purpose Statement

The purpose of the Information Technologies Audit Program is to provide independent and objective systems evaluation services to:

- *The Mayor and City Council so they can assure citizens of a* strong systems control and technology structure.
- The Information Technologies Department so they can strengthen systems controls and minimize systems control and technology failures.

Program Services

- General Control Reviews/Reports
- Application Reviews/Reports
- Unauthorized Software Audits/Reports
- Security Audits/Reports
- Continuous Audits/Reports
- Computer Forensics Audits/Reports
- Mayor Briefings
- City Council Briefings
- Audit Committee Briefings
- City Manager Briefings
- Department Briefings
- Department Consultations
- Data Analysis Reports

Family of Measures

Results

1. % of audited systems without significant systems control and technology failures identified [# of audited systems without significant systems control and technology failures identified divided by # of systems audited]

2. % of total system control and technology failures identified that are not significant [# of audit systems with identified internal system control and technology failures that are not significant divided by # of total systems control and technology audit identified failures]

Outputs

1. # of systems control and technology reviews completed (all types of reviews)
2. # of systems control and technology reports issued (all types of reports)
3. # of systems audited
4. # of systems control and technology recommendations issued

Demand

1. # of systems control and technology reviews scheduled to be completed (from the Audit Plan)

Efficiency

1. $ Information Technologies Audit Program expenditures per systems control and technology review completed

Program Manager(s)	• • •
Program Budget	$x,xxx,xxx

Performance Audit Line of Business

Purpose Statement

The purpose of the Performance Audit Line of Business is to provide independent and objective operational, Information Technology, fraud and follow-up services to the Mayor and City Council so they can assure citizens of efficient and effective City operations through oversight, accountability and fraud prevention.

Program 2C Internal Control Failure & Fraud Review Program

Program Purpose Statement

The purpose of the Internal Control Failure and Fraud Review Program is to provide internal control review and fraud investigation assistance services to the Mayor, City Council and the Detention and Enforcement Department so they can prevent or minimize fraud losses and achieve convictions and/or employee discipline, as appropriate.

Program Services

- Internal Control Reviews/ Memorandums
- Semi-Annual Internal Control Activity Reports
- Fraud Investigation Technical Assistance (recaps, summaries, profiles...)
- Fraud Committee Issue Responses
- Fraud Training Sessions
- Mayor Briefings
- City Council Briefings
- Audit Committee Briefings
- City Manager Briefings
- Department Briefings
- Department Consultations
- Data Analysis Reports

Family of Measures

Results

1. $ of identified fraud as a percentage of the audited function's budget [$ of identified fraud divided by the $ of the audited function's budget]
2. % of fraud investigations involving City Auditor's Office assistance resulting in conviction or employee discipline [# of fraud investigations involving CAO assistance resulting in conviction or employee discipline divided by the # of total fraud investigations involving CAO assistance]

Outputs

1. # of internal control reviews completed
2. # of internal control review recommendations issued
3. # of completed Detention & Enforcement Department reports completed with City Auditor's Office assistance

Demands

1. # of completed internal control reviews anticipated
2. # of requests for Detention & Enforcement Department assistance anticipated

Efficiency

1. $ Internal Control Failure and Fraud Review Program expenditures per internal control review completed

Program Manager(s)	• • •
Program Budget	$x,xxx,xxx

Performance Audit Line of Business

Purpose Statement

The purpose of the Performance Audit Line of Business is to provide independent and objective operational, information technology, fraud and follow-up services to the Mayor and City Council so they can assure citizens of efficient and effective City operations through oversight, accountability and fraud prevention.

Program 2D Audit Follow-up Program

Program Purpose Statement

The purpose of the Audit Follow-up Program is to provide status update and completed recommendation verification services to the Mayor and City Council so they can facilitate implementation of audit recommendations.

Program Services

- Audit Recommendation Closure Verifications
- Audit Recommendation Follow-up Status Memorandums
- Annual Follow-up Status Report
- Mayor Briefings
- City Council Briefings
- Audit Committee Briefings
- City Manager Briefings
- Department Briefings
- Department Consultations

Family of Measures

Result

1. % of audit recommendations in completed status [# of audit recommendations completed divided by # of total recommendations outstanding, less those in extended and "not due" status]

Output

1. # of audit recommendations verified and closed

Demand

1. # of audit recommendations estimated to be verified and closed

Efficiency

1. $ Audit Follow-Up Program expenditures per audit recommendation verified and closed

Program Manager(s)

-
-
-

Program Budget

$x,xxx,xxx

Office of the City Clerk

Strategic Business Plan FY 2009/2010

Vision

A vibrant, affordable, diverse, unique and world-class city of opportunity in which all citizens enjoy their neighborhoods, feel safe, and know they will be heard.

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 the City Clerk is to provide council and related meeting support, public information and records research, city history preservation and election services to elected officials, staff and residents so they can receive the highest standard of accurate, timely and legally compliant information to conduct city business.

Issue Statements

Issue 1 – Effect of Economic Downtown on Service Demands

The City of Las Vegas has experienced significant changes affecting the demand for services from the City Council, City Manager's Office, other departments and residents that, if not addressed will continue to result in:

- Inability to adjust to fluctuating agenda demands
- Diminished ability to manage available staff, scheduling and overtime
- Delays in the timely provision of information and services
- Increased risk of legal liability for delayed or non-compliance
- Decreased customer service satisfaction
- Increased storage costs
- Greater demand for information and record "Self Service" capabilities
- Accelerates the timeframe until maximum storage capacity is reached at the storage facility (i.e. Records Center)

Issue 2 – Reliance on Technology

The growing reliance on evolving technology and new processing and retrieval capabilities, improve productivity, and provide greater electronic storage and access by internal and external customers within a paper-driven system if not addressed will result in:

- Decreased accuracy of data entered into the system by departments
- Potential loss or delays in customer and department access due to system failure
- Software/hardware design, purchase, implementation, and maintenance and upgrade costs
- Additional staff training costs
- Additional public information and education costs

Issue 3 – Workforce Demands/Challenges

Increasing training expectations, a shrinking pool of qualified applicants, an incomplete succession plan and a reduction in staff due to economic necessity, if not addressed, will continue to decrease the ability of the City Clerk staff to complete statutory and job requirements in an accurate and timely manner.

Issue 4 – Civic Engagement and Citizen Outreach

The increasingly diverse and transitory population of Las Vegas seeks civic involvement and have high expectations of the City government, which, if not addressed, will result in low voter turnout, decreased confidence in City government and limited citizen participation on boards and commissions.

Issue 5 – Business Process Reengineering for Compliance, Accessibility, and Reliability

A more technology savvy citizenry and workforce; limited hardcopy and electronic storage space; along with the growing demand for accessibility and usability of data drive the need for business process engineering to ensure legal compliance as well as customer satisfaction and citizen engagement if not addressed will result in non compliance to federal and state regulations, disenfranchised citizenry, increased cost to retrieve record information, and potential loss of vital records.

Issue 6 – Citywide Enterprise Records Management

The increase in citywide information systems has resulted in a proliferation of electronic records. Appropriate storage and preservation of this electronic information is a requirement of NRS 239, Public Records; NAC 239; Retention of Records by Local Government Entities; and managing information system capacity. The City's legal and ethical obligation to provide citizens and employees with access to public information requires the implementation of a comprehensive citywide records management program which if not addressed, will result in possible litigation, statutory non-compliance and legal repercussion, and lack of business continuity proceeding a disaster.

STRATEGIC RESULTS

Strategic Result 1 – Utilization of Technology

Customers of the Clerk's Office will benefit from the seamless, transparent delivery of services through the use of the latest reliable technology as evidenced by:

- 2010, 25% increase in meeting minute process productivity
- 2011, an additional 15% of work processes for staff and customers will utilize productivity-enhancing technologies
- 2012, 50% of records will be managed within an electronic records management system
- 2012, 30% reduction of information and service requests for information available online

Strategic Result 2 - Civic Engagement and Citizen Outreach

Quality of life for the community will be enhanced through improved civic engagement as evidenced by:

- 2011, The City Clerks Office will provide 50% of high school senior classes with election education programs (Election Operations Program)
- 2011, the percentage of High School seniors who attended the election education program and voted will increase from XX% to XX%*
- 2011, establish an election citizens academy to provide civic and voter education
- 2010, the City Clerk's Office will increase participation in 25% of Ward (i.e. Town Hall meetings) to recruit individuals to serve on City Boards or Commissions (Boards and Commissions Program), promote Voter Registration (Election Operations Program) and educate on Passport services (Filings and Applications Program)
- 2010, 25% annual increase in passport service availability by conducting quarterly passport events on one Saturday each quarter

Strategic Result 3 – Business Process Reengineering for Compliance, Accessibility, and Reliability

Business process reengineering will enhance accessibility and reliability of record information as well as improve compliance with federal and state statutes as evidenced by:

- 2010, 25% reduction in time required to effectively produce and make available the final and annotated minutes
- 2010, Assurance that all final and annotated minutes prepared in fiscal year 09/10 are in compliance with federal and statutory requirements while maintaining timely accessibility
- 2010, Accessibility of fiscal year 09/10 official City Council, Redevelopment Agency, Recommending, Audit, Special, and Planning Commission minutes available on-line

Strategic Result 4 – Citywide Enterprise Records Management

Implementation of a citywide, comprehensive, enterprise records management program will ensure legal compliance; accessibility and trustworthiness; and long term preservation or disposition of records as evidenced by:

- 2011, 50% of all departments will adhere to adopted retention schedules, policies and procedures, and records management training tools
- 2012, Implement an Electronic Records Management System
- 2012, Develop comprehensive records inventory including identification of vital records

Lines of Business

Line of Business 1: Administrative Support Services

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 not achieving target for the reporting period that have an approved action plan
- % of department costs with no assigned job number (WBS code)
- % department employee performance evaluations completed within 30 days of due date

Line of Business 2: Meeting Management

Purpose Statement

The purpose of the Meetings Management Line of Business is to provide meeting support, official documentation, centralized legal filing and processing, special projects, ancillary support, and board and commission membership services to elected and appointed officials, City departments, residents and organizations so they can conduct business. (Note: ancillary support applies to other entity meetings held in Council chambers that require assistance with recording equipment, tape copies, supplies, etc.)

Key Results

- % meetings for which action minutes were accurately provided within 24 hours of the close of the meeting
- % meetings where initial minutes were created within a 6:1 time ratio
- % boards and commissions appointments/reappointments made upon first presentation at Council

Lines of Business - Continued

Line of Business 3: Enterprise Records Management

Purpose Statement

The purpose of the Enterprise Records Management Line of Business is to ensure records management compliance in accordance to statutory requirements; provide maximum accessibility and availability of City records; as well as provide archival and preservation services for the City's historical information to the citizenry, businesses, elected officials, and staff so they can readily access information in a cost-effective and customer-focused manner.

Key Results

- % City divisions engaged in the ERMS Project that are actively inputting and managing their records in ERMS
- % written public records (information and document) requests COMPLETED within 5 business days (State statute requires response within 5 business days)
- % records delivered within 1 business day of receipt of request
- % identified historical archival collections that are catalogued and preserved

Line of Business 4: Elections

Purpose Statement

The purpose of the Elections Line of Business is to provide candidate filing, voting, and election information services to potential candidates, potential/registered voters, and the entire city of Las Vegas so they can be informed on voting issues and participate in an open and unbiased municipal election process.

Key Results

- % registered voters who vote
- % voters utilizing absentee ballot voting option

Line of Business 5: Operations Support

Purpose Statement

The purpose of the Operations Support Line of Business is to provide meeting support, official documentation, centralized legal filing and processing, special project, ancillary support, and board and commission membership services to residents, City departments, organizations and officials so they can conduct business with or for the City.

Key Results

- % difference in passport filings over previous reporting period
- % passport applications completed within 25 minutes
- % fully executed agreements and contracts not returned for minutes filing within 30 days

DEPARTMENT ORGANIZATION

1. Administrative Line of Business
   - 1.1. Management & Planning Administration Program — Page 7
   - 1.2. Personnel Resources Program — Page 9
   - 1.3. Financial Management Program — Page 10

2. Meeting Management Line of Business
   - 2.1. Meeting Services Program — Page 12
   - 2.2. Boards and Commissions Program — Page 14

3. Enterprise Records Management Line of Business
   - 3.1. Enterprise Records Program — Page 15
   - 3.2. Records Services Program — Page 17
   - 3.3. Records Warehouse Program — Page 18
   - 3.4. Archival and Preservation Program — Page 19

4. Elections Line of Business
   - 4.1. Election Operations Program — Page 20

5. Operations Support Line of Business
   - 5.1. Filings and Applications Program — Page 21
   - 5.2. Operations Support Program — Page 22

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 C11000

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 not achieving target for the reporting period that have an approved action plan
2. % ALOB expenditures

Outputs

1. # total key result measures
2. $ Administrative Line of Business Expenditures
3. $ total Department expenditures
4. # key result measures not achieving target for the reporting period that have an approved action plan
5. # total employees

	Demands 1. # key result measures anticipated for the month 2. $ Administrative Line of Business Expenditures anticipated
	Efficiencies 1. $ Administrative Line of Business Expenditure per employee
Program Manager(s)	• **City Clerk** • **Chief Deputy City Clerk** • **Enterprise Records Officer**
Program Budget	**$808,625.25**

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/Payroll Resources Program C12000

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 within 30 days of due date
2. Ratio non-FMLA sick leave hours used per employee
3. % employees attending CLV training courses

Outputs

1. # department FMLA sick leave hours used
2. # department employee performance evaluations completed within 30 days of due date
3. # department employees attended work-related training
4. # department employees who attended one or more training courses
5. # department employee evaluations due to be completed
6. # department employees
7. # department sick leave hours used

Demands

1. # department sick leave hours anticipated to be used
2. # training classes anticipated for department employees to attend

Efficiencies

1. $ Personnel Resources Program expenditure per department employee

Program Manager(s)

- **City Clerk**
- **Chief Deputy City Clerk**
- **Enterprise Records Officer**

Program Budget

$206,564.75

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 C13000

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
2. % department costs with no assigned job number
3. % unsigned timecards

Outputs

1. # purchase transactions for which the purchase order or release date is before the invoice date
2. $department costs with no assigned job number
3. # unsigned timecards
4. # total department employees
5. # total purchase transactions that require purchase orders/releases
6. $ total department costs
7. $ total ALOB costs

Demands

1. # purchase transactions that require purchase orders or releases anticipated
2. $ operating YTD expenditures budgeted
3. $ total department costs

	Efficiencies 1. Administrative Line of Business costs as a percentage of direct department costs (overhead rate)
Program Manager(s)	• **City Clerk** • **Chief Deputy City Clerk** • **Enterprise Records Officer**
Program Budget	**$7,490.00**

PROGRAMS

2 Meeting Management Line of Business

Purpose Statement

The purpose of the Meetings Management Line of Business is to provide meeting support, official documentation, centralized legal filing and processing, special projects, ancillary support, and board and commission membership services to elected and appointed officials, City departments, residents and organizations so they can conduct business. (Note: ancillary support applies to other entity meetings held in Council chambers that require assistance with recording equipment, tape copies, supplies, etc.)

2.1 Meeting Services Program C21100

Program Purpose Statement

The purpose of the Meeting Services Program is to provide meeting support and official documentation services to the City Council, City departments and the public so they can access timely and accurate meeting documentation to conduct their business.

Program Services

- Agendas*
- Minutes*
- Transcripts*
- Public hearing mailings (land use, Special Improvement/Assessment Districts, bonds, annexations, abatement/dangerous buildings, bills and ordinances)
- Council action correspondences (Council work cards, Council planning letters, board letters, abatement/dangerous buildings)
- Mayor/Mayor Pro Tem Scripts
- Summary minutes*
- Audios and videos*
- Newspaper publications public notices (land use, Special Improvement/Assessment Districts, bonds, annexations, abatement/dangerous buildings, bills and ordinances)
- Council agreements/liens
- Notices of Final Action (City Council and Planning Commission)

* Includes services to: City Council, Redevelopment Agency, Planning Commission, Audit Oversight Committee, Recommending Committee, Records Management Committee, Special meetings

Family of Measures

Results

1. % meetings for which action minutes were accurately provided within 24 hours of the close of the meeting
2. % meetings held under Open Meeting Law supported by Clerk's Office
3. % meetings where initial minutes were created within a 6:1 time ratio

Outputs

1. #meetings held under Open Meeting Law
2. #meetings held under Open Meeting Law supported by Clerk's Office
3. # total meetings for which action minutes were provided with 24 hours
4. $ Meeting Services Program expenditure
5. # action meeting minutes accurately provided within 24 hours of the close of the meeting
6. # meetings where initial minutes were created within a 6:1 time ratio

	Demands 1. # meetings anticipated to require support
	Efficiency 1. $ Meeting Services Program expenditures per meeting supported
Program Manager(s)	• **City Clerk** • **Chief Deputy City Clerk** • **Assistant Deputy City Clerk**
Program Budget	**$388,258.00**

2 Meeting Management Line of Business

Purpose Statement

The purpose of the Meetings Management Line of Business is to provide meeting support, official documentation, centralized legal filing and processing, special project, ancillary support, and board and commission membership services to residents, City departments, organizations and officials so they can conduct business with or for the City.

2.2 Boards and Commissions Program C22000

Program Purpose Statement

The purpose of the Boards and Commissions Program is to provide appointment/reappointment and membership services to the City Council, potential and seated board members, departments and other governmental entities so they can participate in open government processes and fulfill the purpose of each Board and Commission.

Program Services

- Appointment notification letters
- Certificates of appointments
- Board and Commission membership listings
- Membership e-mails
- Board and Commission recruitment materials
- Oaths of office
- Required Boards and Commissions letters
- End of service mementos and appreciation letters
- Ward meeting boards and commissions education program sessions

Family of Measures

Results

1. % boards and commissions appointments/reappointments made upon first presentation at Council

Outputs

1. # boards and commissions appointments/reappointments made upon first presentation at Council
2. # total boards and commissions appointments/reappointments presented at Council
3. $ Boards and Commissions Program expenditures
4. # board and commission membership appointments/reappointments

Demands

1. # board and commission vacancies anticipated

Efficiency

1. $ Boards and Commissions Program expenditures per board and commission member appointment completed

Program Manager(s)

- **City Clerk**
- **Chief Deputy City Clerk**
- **Assistant Deputy City Clerk**

Program Budget

$9,846.00

3 Enterprise Records Management Line of Business

Purpose Statement

The purpose of the Enterprise Records Management Line of Business is to ensure citywide records management compliance in accordance to statutory requirements; provide maximum accessibility and availability of City records; as well as provide archival and preservation services for the City's historical information to the citizenry, businesses, elected officials, and staff so they can readily access information in a cost-effective and customer-focused manner.

3.1 Enterprise Records Program C31000

Program Purpose Statement

The purpose of the Enterprise Records Program is to develop policies and procedures, retention schedules, a comprehensive records training program as well as leverage technology assets to provide citywide, centrally-managed electronic records management services to citizens, City staff, appointed and elected officials so they can have access to reliable, legally compliant, and efficiently managed information in a timely and cost effective manner.

Program Services

- Ensure City records are managed in conformance with statutory requirements (NRS 239.121 to 239.125, NAC 239.011 to 239.551)
- Develop and implement a Citywide Electronic Records Management System (ERMS)
- Develop and implement Records Polices and Procedures
- Implement a Records Retention Program to ensure compliance with statutory requirements (NAC 239.155 to 239.5510
- Monitor revisions to recordkeeping laws, regulations, and codes
- Develop and implement a Records Disposition program to ensure the timely disposition (storage, archives, destruction) of public records (NAC 239.155 to 239.171)
- Administer the City Records Management Training Program including the development and maintenance of the City Recordkeeping Manual
- Provide full service recordkeeping support to all City departments through the Records Management Delegate Team Program

Family of Measures

Results

1. % City divisions engaged in the ERMS project that are actively inputting and managing their records in ERMS
2. % employees who received records management training

Outputs

1. # divisions engaged in the ERMS project
2. # public records available via electronic means
3. # employees who received records management training
4. # total city employees
5. $ Records Management Program expenditure
6. # divisions engaged in the ERMS that are actively inputting and managing their records in ERMS
7. # total City divisions

	Demands 1. # records anticipated to be managed in accordance to statutory compliance
	Efficiencies 1. $ Records Management Program expenditure per City division engaged in the ERMS project that are actively inputting and managing their records in ERMS
Program Manager(s)	• **City Clerk** • **Enterprise Records Officer** • **Records Services Supervisor** • **Electronic Records Services Supervisor**
Program Budget	**$335,876.00**

3. Enterprise Records Management Line of Business

Purpose Statement

The purpose of the Enterprise Records Management Line of Business is to ensure citywide records management compliance in accordance to statutory requirements; provide maximum accessibility and availability of City records; as well as provide archival and preservation services for the City's historical information to the citizenry, businesses, elected officials, and staff so they can readily access information in a cost-effective and customer-focused manner.

3.2 Records Services Program C32000

Program Purpose Statement

The purpose of the Records Services Program is to provide information research and retrieval services, public record requests, Active Records Center services, and reformatting services to elected officials, City staff, the Public and other governmental agencies so they can have access to archives, business information and City records in a timely and cost effective manner

Program Services

- Information research and retrieval services
- Public Record requests
- Active Records Center Services
- Records Management Consultations
- Records Imaging and Micrographics Services (RIMS)
- Management and storage of:
  - *Vital records*
  - *Destruction records*
  - *Paper records*
  - *Microfilm records*
  - *Boxed records*
  - *Electronic files*
  - *Paper files*

Family of Measures

Results

1. % written public records (information and document) requests COMPLETED within 5 business days (State Statute requires RESPONSE in 5 business days)
2. % departments being provided reformatting services

Outputs

1. # public record requests completed within 5 business days
2. # public record request responses provided (Total)
3. # public record requests provided (without 5-day response requirement)
4. $ Records Services Program expenditure
5. # records reformatted during reporting quarter

Demands

1. # public record requests anticipated to be received

Efficiency

1. $ Records Services Program expenditure per public records request response provided
2. $ Records Services Program Expenditure per record reformatted

Program Manager(s)

- **City Clerk**
- **Enterprise Records Officer**
- **Records Services Supervisor**
- **Electronic Records Services Supervisor**

Program Budget

$1,088,301.00

3. Enterprise Records Management Line of Business

Purpose Statement

The purpose of the Enterprise Records Management Line of Business is to ensure records management compliance in accordance to statutory requirements; provide maximum accessibility and availability of City records; as well as provide archival and preservation services for the City's historical information to the citizenry, businesses, elected officials, and staff so they can readily access information in a cost-effective and customer-focused manner.

3.3 Records Warehouse Program C33000

Program Purpose Statement

The purpose of the Records Warehouse Program is to provide centralized, secured, and electronically managed storage and control of inactive and archived records, courier, and destruction services to City departments so they can have access to organized records, and resulting in increased business efficiencies and reduced need of inner-office storage.

Program Services

- Provide document/artifact storage and retrievals
- Provide Record Courier services
- Provide environment controlled storage
- Provide Boxes/Records destruction services
- Provide electronically managed inventory
- Provide Vault and Restricted storage for confidential records

Family of Measures

Results

1. % records delivered within one business day of receipt of request

Outputs

1. # boxes electronically inventoried and stored
2. # records delivered
3. # records delivered within 1 business day of receipt of request
4. $ Records Facility Program expenditure

Demands

1. # boxes anticipated to be electronically inventoried and stored
2. # requests for record deliveries anticipated

Efficiency

1. $ Records Facility Program expenditure per box stored
2. $ Records Facility Program expenditures per box delivered

Program Manager(s)

- **City Clerk**
- **Enterprise Records Officer**
- **Records Services Supervisor**
- **Electronic Records Services Supervisor**

Program Budget

$38,762.00

3 Enterprise Records Management Line of Business

Purpose Statement

The purpose of the Enterprise Records Management Line of Business is to ensure records management compliance in accordance to statutory requirements; provide maximum accessibility and availability of City records; as well as provide archival and preservation services for the City's historical information to the citizenry, businesses, elected officials, and staff so they can readily access information in a cost-effective and customer-focused manner.

3.4 Archival and Preservation Program C34000

Program Purpose Statement

The purpose of the Archival and Preservation Program is to provide catalogue, storage, and conservation services to current and future members of the Las Vegas community so they can be assured of the continued availability and preservation of the City's history and memorabilia relative to the history of the City.

Program Services

- Photo Preservation
- Artifact Preservation
- Map and plan Preservation
- Ledger Preservation
- Record Preservation

Family of Measures

Results

1. % identified historical archival collections that are catalogued and preserved

Outputs

1. $ Archival and Preservation Program expenditures
2. # historical archival collection items (photos, slides, maps, plans & artifacts)
3. # maps and plans identified, catalogued, and preserved
4. # artifacts identified, catalogued, and preserved
5. # identified historical archival collections that are catalogued & preserved
6. # identified historical archival collections
7. # photos and slides identified, catalogued, and preserved
8. % permanent paper records placed on microfilm

Demands

1. # photos and slides anticipated to be received for identification, cataloging, and preservation
2. # maps and plans anticipated to be received for identification, cataloging, and preservation
3. # artifacts anticipated to be received for identification, cataloging, and preservation

Efficiency

1. $ Archival and Preservation Program expenditures per historical archival collection item

Program Manager(s)

- **City Clerk**
- **Enterprise Records Officer**
- **Records Services Supervisor**
- **Electronic Records Services Supervisor**

Program Budget

$26,176.00

4 Elections Line of Business

Purpose Statement

The purpose of the Elections Line of Business is to provide candidate filing, voting, and election information services to potential candidates, potential/registered voters, and the entire city of Las Vegas so they can be informed on voting issues and participate in an open and unbiased municipal election process.

4.1 Election Operations Program C41000

Program Purpose Statement

The purpose of the Election Operations Program is to provide candidate filing, voting, and election information services to City of Las Vegas residents, potential candidates, and registered voters, so they can be informed on voting issues and participate in an open municipal election process.

Program Services

- Election publications
- Candidate guides
- Official filing packets
- County provided city election services (i.e. election day staff and polling place coverage, team leaders, ballot tallies and related computer services, early vote coverage, training and materials for election workers, coordination of ballot printing, printing and mailing sample ballots, provide election voting machines)
- City provided polling places
- Precinct maps
- Election Public Service Announcements
- Voter guides
- Absentee request cards
- Ballots (absentee and sample)
- Education outreach program sessions
- Ceremonial procedures
- Published election results

Family of Measures

Results

1. % registered voters who vote
2. % voters utilizing absentee ballot voting option

Outputs

1. # registered voters who vote
2. # total registered voters
3. $ Election Operations Program expenditures
4. # voters voting with absentee ballot

Demands

1. # absentee ballots anticipated to be requested

Efficiencies

1. $ Election Operations Program expenditures per registered voter who voted
2. $ Election Operations Program expenditures per absentee ballot voted

Program Manager(s)

- **City Clerk**
- **Chief Deputy City Clerk**
- **Enterprise Records Officer**

Program Budget

$2,000.00

5 Operations Support Line of Business

Purpose Statement

The purpose of the Operations Support Line of Business is to provide necessary filings and applications; centralized receipt, processing and distribution; and special project and ancillary services to the City Council, City departments, the public, and government entities so they can receive timely information to conduct their business in compliance with statutory requirements.

5.1 Filings and Applications Program C51000

Program Purpose Statement

The purpose of the Filings and Applications Program is to provide centralized receipt, processing, and distribution services to individuals requiring assistance with a legal filing with the City so they can comply with all statutory requirements to satisfactorily conduct their business.

Program Services

- Abatements/dangerous buildings appeal letters
- Bid opening filings
- Claims filings
- Lobbyist filings
- Land use appeal letters
- Redevelopment area disclosures
- Financial report filings (election related)
- Petitions
- Property vacation filings
- Annexation filings
- Lawsuit filings
- Voter registration applications
- Passport services (applications, pictures, transmittals) (**This is a fee-based service)
- Filings (bid openings, claims, property vacations, annexations, lawsuits)

Family of Measures

Results

1. % difference in passport filings over previous reporting period
2. % passport applications completed within 25 minutes

Outputs

1. # passport applications processed this reporting period
2. # passport applications processed previous reporting period
3. $ Filings and Applications Program expenditures
4. $ Passport Application revenue collected
5. # passport applications processed within 25 minutes
6. # total passport applications processed

Demands

1. # passport applications anticipated to be processed

Efficiencies

1. $ Filings and Applications Program expenditures per filing processed
2. $ Passport revenue generated per application processed

Program Manager(s)

- **City Clerk**
- **Chief Deputy City Clerk**
- **Assistant Deputy City Clerk**

Program Budget

$67,141.00

5 Operations Support Line of Business

Purpose Statement

The purpose of the Operations Support Line of Business is to provide necessary filings and applications; centralized receipt, processing and distribution; and special project and ancillary services to the City Council, City departments, the public, and government entities so they can receive timely information to conduct their business in compliance with statutory requirements.

5.2 Operations Support Program C52000

Program Purpose Statement

The purpose of the Operations Support Program is to provide necessary special project and ancillary services to the City Council, City departments, the public, and government entities so they can receive timely information to conduct their business in compliance with statutory requirements.

Program Services

- Agreements and contracts
- Special legal notice newspaper publications
- Extraordinary Information Responses/Special projects (e.g. analysis reports, enterprise software, etc. which requires overtime and reallocation of normal business functions.)
- Telephone communication responses
- Website access (pages and updates)
- Non-department meeting postings
- Non-department meeting recording equipment set ups
- Counter Information Responses

Family of Measures

Results

1. % fully executed agreements and contracts not returned for minutes filing within 30 days

Outputs

1. % CLV staff surveyed reporting use of Clerk's website on a monthly basis
2. $ Operations Support Program expenditure
3. # fully executed agreements and contracts not returned for minutes filing within30 days
4. # Total agreements and contracts returned to department needing signatures

Demands

1. # contracts and agreements anticipated to be received for processing

Efficiencies

1. $ Operations Support Program expenditure per agreement and contract processed

Program Manager(s)

- **City Clerk**
- **Chief Deputy City Clerk**
- **Enterprise Records Officer**

Program Budget

$63,047.00

(See last pages for issue statement descriptions)

Issue 1 – Service Demands

Issue 2 – Reliance on Technology

Issue 4- Civic Engagement / Citizen Outreach

Issue 5 – Business Process Reengineering

Issue 6 – Citywide Enterprise Records Management

Council Priorities 2 & 4

Manage cost and revenue resources to achieve efficient operations

Provide an open government which allows access, participation, and respectful communication

Strategic Result 1– Utilization of Technology

Customers of the Clerk's Office will benefit from the seamless, transparent delivery of services through the use of the latest reliable technology as evidenced by:

- 2010, 25% increase in meeting minute process productivity
- 2011, an additional 15% of work processes for staff and customers will utilize productivity-enhancing technologies
- 2012, 50% of records will me managed within an electronic records management system
- 2010, 30% reduction of information and service requests for information available on-line

Enterprise Records Program

Percentage of City divisions engaged in the ERMS Project that are actively inputting & managing their records in ERMS

Records Services Program

Percentage of written public records requests COMPLETED (State Statute requires response within 5 business days)

Meeting Services Program

Percentage of meetings for which action minutes were accurately provided within 24 hours of the close of the meeting

Percentage meetings where initial minutes were created within a 6:1 time ratio

(See last pages for issue statement descriptions)

Issue 1 –Service Demand

Issue 4 - Civic Engagement and Citizen Outreach

Council Priority 2 & 4

Manage cost and revenue resources to achieve efficient operations

Provide an open government which allows access, participation, and respectful communication

Strategic Result 2- Civic Engagement and Citizen Outreach

Quality of life for the community will be enhanced through improved civic engagement as evidenced by:

- 2011, The City Clerk's Office will provide 50% of high school senior classes with election education programs (Election Operations Program).
- 2011, the percentage of High School seniors who attended the election education program and voted will increase from XX% to XX%.*
- 2011, establish an election citizens academy to provide civic and voter education.
- 2010, the City Clerk's Office will increase participation in 25% of Ward (i.e. Town Hall meetings) to recruit individuals to serve on City Boards or Commissions (Boards and Commissions Program), promote Voter Registration (Election Operations Program) and educate on Passport services (Filings and Applications Program)
- 2010, 25% annual increase in passport service availability by conducting quarterly passport events on one Saturday each quarter

Election Program

Percentage of voters who vote

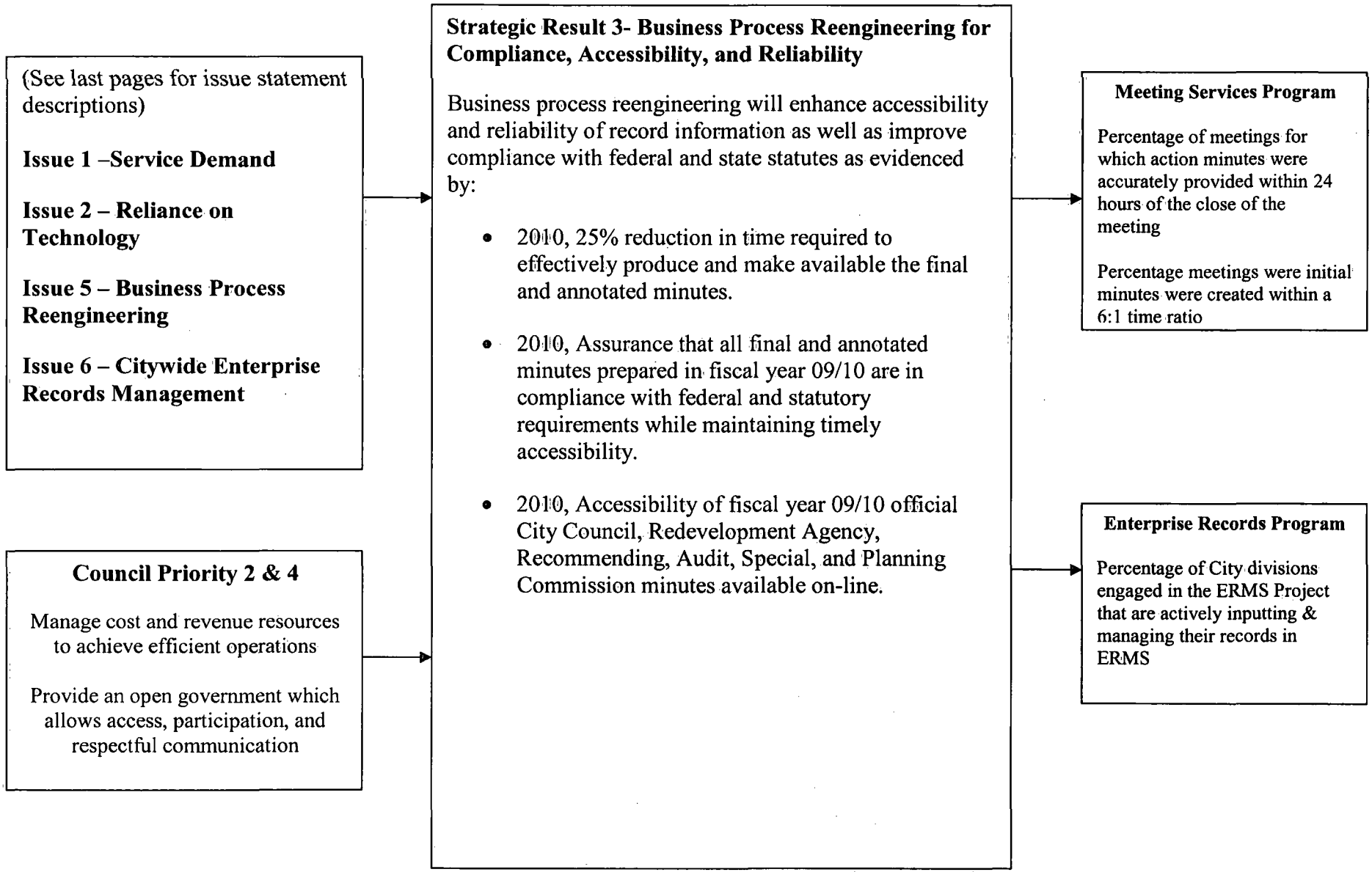
Percentage voters utilizing absentee ballot voting option

Boards & Commissions Program

Percentage boards and commissions appointments/reappointments made upon first presentation at Council

Filings & Applications Program

Percentage difference in passport filings over previous reporting period


(See last pages for issue statement descriptions)
Issue 1 –Service Demand
Issue 2 – Reliance on Technology
Issue 5 – Business Process Reengineering
Issue 6 – Citywide Enterprise Records Management
Council Priority 2 & 4
Manage cost and revenue resources to achieve efficient operations
Provide an open government which allows access, participation, and respectful communication
Strategic Result 3- Business Process Reengineering for Compliance, Accessibility, and Reliability
Business process reengineering will enhance accessibility and reliability of record information as well as improve compliance with federal and state statutes as evidenced by:
• 2010, 25% reduction in time required to effectively produce and make available the final and annotated minutes.
• 2010, Assurance that all final and annotated minutes prepared in fiscal year 09/10 are in compliance with federal and statutory requirements while maintaining timely accessibility.
• 2010, Accessibility of fiscal year 09/10 official City Council, Redevelopment Agency, Recommending, Audit, Special, and Planning Commission minutes available on-line.
Meeting Services Program
Percentage of meetings for which action minutes were accurately provided within 24 hours of the close of the meeting
Percentage meetings were initial minutes were created within a 6:1 time ratio
Enterprise Records Program
Percentage of City divisions engaged in the ERMS Project that are actively inputting & managing their records in ERMS

(See last pages for issue statement descriptions)

Issue 1 –Service Demand

Issue 2 – Reliance on Technology

Issue 5 – Business Process Reengineering

Issue 6 – Citywide Enterprise Records Management

Council Priority 2 & 4

Manage cost and revenue resources to achieve efficient operations

Provide an open government which allows access, participation, and respectful communication

Strategic Result 4- Citywide Enterprise Records Management

Implementation of a citywide, comprehensive, enterprise records management program will ensure legal compliance; accessibility and trustworthiness; and long term preservation or disposition of records as evidenced by:

- 2011, 50% of all departments will adhere to adopted retention schedules, policies and procedures, and records management training tools.
- 2012, Implement an Electronic Records Management System.
- 2012, Develop comprehensive records inventory including identification of vital records

Enterprise Records Program

Percentage of City divisions engaged in the ERMS Project that are actively inputting & managing their records in ERMS

Percentage employees who received records management training

Issue 1 – Effect of Economic Downtown on Service Demands

The City of Las Vegas has experienced significant changes affecting the demand for services from the City Council, City Manager's Office, other departments and residents that, if not addressed will continue to result in:

- Inability to adjust to fluctuating agenda demands
- Diminished ability to manage available staff, scheduling and overtime
- Delays in the timely provision of information and services
- Increased risk of legal liability for delayed or non-compliance
- Decreased customer service satisfaction
- Increased storage costs
- Greater demand for information and record "Self Service" capabilities
- Accelerates the timeframe until maximum storage capacity is reached at the storage facility (i.e. Records Center)

Issue 2 – Reliance on Technology

The growing reliance on evolving technology and new processing and retrieval capabilities, improve productivity, and provide greater electronic storage and access by internal and external customers within a paper-driven system if not addressed will result in:

- Decreased accuracy of data entered into the system by departments
- Potential loss or delays in customer and department access due to system failure
- Software/hardware design, purchase, implementation, and maintenance and upgrade costs
- Additional staff training costs
- Additional public information and education costs

Issue 4 - Civic Engagement and Citizen Outreach

The increasingly diverse and transitory population of Las Vegas seeks civic involvement and have high expectations of the City government, which, if not addressed, will result in low voter turnout, decreased confidence in City government and limited citizen participation on boards and commissions.

Issue 5 – Business Process Reengineering for Compliance, Accessibility, and Reliability

A more technology savvy citizenry and workforce; limited hardcopy and electronic storage space; along with the growing demand for accessibility and usability of data drive the need for business process engineering to ensure legal compliance as well as customer satisfaction and citizen engagement if not addressed will result in non compliance to federal and state regulations, disenfranchised citizenry, increased cost to retrieve record information, and potential lose of vital records.

Issue 6 – Citywide Enterprise Records Management

The increase in citywide information systems has resulted in a proliferation of electronic records. Appropriate storage and preservation of this electronic information is a requirement of NRS 239, Public Records; NAC 239; Retention of Records by Local Government Entities; and managing information system capacity. The City's legal and ethical obligation to provide citizens and employees with access to public information requires the implementation of a comprehensive citywide records management program which if not addressed, will result in possible litigation, statutory non-compliance and legal repercussion, and lack of business continuity proceeding a disaster.

City of Las Vegas
Performance Plus

Office of the City Clerk
4th Quarter FY 2009 Report
September 3, 2009

Beverly K. Bridges, MMC
City Clerk

Vicky Darling
Chief Deputy City Clerk

LuAnn D. Holmes
Enterprise Records Officer

Proposed Changes to SBP 09/10

A few revisions to the SPB presented during 3rd quarter were necessary.

Admin LOB – Addition of Key Result:
% staff that have completed Office of Emergency Management Training

This measure was not included in the Clerk's Office 2010 SBP in error. Staff misunderstood that it was a City-wide directive and thought it specific to the Emergency Management Division.

Enterprise Records Management LOB – Revision of Key Result
% records managed in accordance to statutory compliance, by means of an Electronic Records Management System (ERMS)

As revised:
% City divisions engaged in the ERMS project that are actively inputting and managing their records in ERMS

Although the original intention was to facilitate a City-wide assessment, which included an inventory, the division was reprioritized to focus on implementing an ERMS for the Development Services Center. Consequently, an accurate denominator could not be identified for this measure.

Proposed Changes to SBP 09/10

Enterprise Records Management LOB – Revision of Efficiency
$ Records Management Program expenditure per 10% of records managed within an electronic records management system

As revised:
$ Records Management Program expenditure per City division engaged in the ERMS project that are actively inputting and managing their records in ERMS

The inability to accurately identify a denominator for this efficiency rendered it ineffective. A new efficiency was crafted which relates to the revised Key Result tracking division engagement.

Operations Support LOB – Revision of Key Result
% increase in passport filings over previous reporting period

As revised:
% difference in passport filings over previous reporting period

This revised measure will accurately compare the difference between reporting periods by percentage. Any percentage over 100% would reflect an increase over the previous reporting period.

Proposed Changes to SBP 09/10

Operations Support LOB – Revision of Efficiency
$ Operations Support Program expenditure per fully executed agreements and contracts returned within 30 days

As revised:
$ Operations Support Program expenditure per agreement and contract processed

Utilizing the volume of the total number of agreements and contracts processed as the denominator (as opposed to only the volume of agreements and contracts returned for additional signatures) will provide a more useful efficiency result and reflect a more accurate history of the volume of documents processed during the reporting periods.

Other changes made were of a formatting or grammatical nature and were not substantive. Copies of the updated SBP have been provided in the Clerk's PPET presentation packets.

Key Results – Meeting Services LOB

Quarterly Performance Report - 4th Quarter FY09

Department: City Clerk

Line of Business: Meeting Services

Council Priority:
2 - Manage cost & resources to achieve efficient operations 6 - Promote open government

Green: Achieved = Current Target value or lower
Red: Under = Below Current Target plus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target plus 15%
Note: If higher values mean Result measure is "Worsening," then logic is reversed:

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	LOB Budget	Adjusted Current FY	Prior YTD Actual
Total Revenues FY 2008-2009										
Total Expenditures FY 2008-2009		$190,000	$177,815	$154,568	$162,415	$684,798				
Total Offset FY 2008-2009						$0.00				
Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Revised Year End Estimate	Current Target	Original Annual Target	Prior YTD Actual
1. % meetings action minutes were accurately provided within 24 hours of meeting close		100.00%	89.00%	56.00%	100.00%	86.25%	n/a	100.00%	n/a	n/a
2. % Boards and Commissions maintaining 100% membership on a quarterly basis		82.00%	81.00%	85.00%	96.00%	86.00%	n/a	95.00%	n/a	n/a
3. % phone & email requests from internal customers for information available online		3.00%	11.00%	Not Available	Not Available	0.00%	n/a		n/a	n/a
5. % total filings that are passport applications		24.00%	27.00%	92.00%	61.00%	51.00%	n/a	24.00%	n/a	n/a

Successes:

1. Corrective actions taken in 3rd Quarter resulted in restoring the accuracy of action minutes to the targeted level this quarter.
5. Passport revenue generated in 4th quarter totaled $4,813.80, the busiest quarter to date. This is a large increase over the 3rd quarter revenue of $2,040. Total Passport revenue collected this FY was $10,298.

Challenges: OVERALL - THE CITY CLERK'S BUDGET WAS NOT PROJECTED BY LOB OR PROGRAM FOR FY 2009 making Efficiencies difficult to calculate accurately.

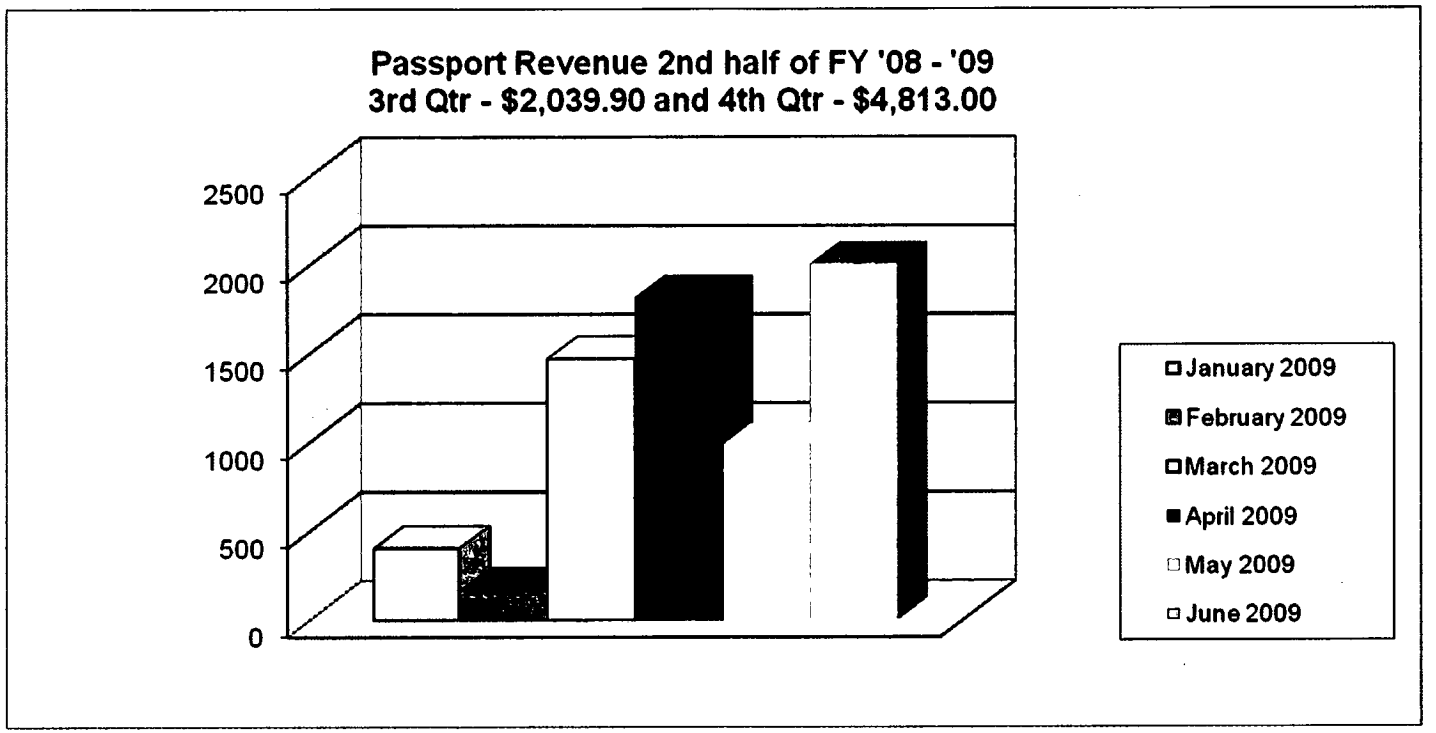
1. Expedited implementation of the newly designed, automated voting system (due to the progressive failure of the old system) made assurance of action minute accuracy more problematic because of the increased learning curve for staff.
3. Not a useful number. With rotating front desk staff, due to the elimination or freezing of positions, this data was very difficult to collect.
5. The passport program suffered the effects of the H1N1 virus. With the implementation of the Western Travel Hemisphere as of June 1, higher numbers were expected for May than what we processed.

Customer Impact:

1. Timely and accurate delivery of the action minutes provides internal and external customers with information vital to conduct business.
2. Good feedback has been received from citizens in regard to the dedicated passport services we provide as well as the convenience of the Passport Saturday event.

*** Average indicates an average of each measure during the three-month period.**
Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Meeting Services LOB – Passport $



Total revenue generated for this new program during FY 2009 totaled $10,298.00

In FY 2010 – Passport data will be located in the new Operations Support LOB under the Filings and Applications program.

Key Results – Records Services LOB

Quarterly Performance Report - 4th Quarter FY09

Department: City Clerk

Line of Business: Records Services

Council Priority:
2 - Manage cost & resources to achieve efficient operations 6 - Promote open government

Green: Achieved = Current Target value or lower
Red: Under = Below Current Target plus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target plus 15%
Note: If higher values mean Result measure is "Worsening," then logic is reversed:

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	LOB Budget	Adjusted Current FY	Prior YTD Actual
Total Revenues FY 2008-2009						$0.00				
Total Expenditures FY 2008-2009		$84,882	$127,067	$188,030	$280,834	$680,813				
Total Offset FY 2008-2009						$0.00				
Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Revised Year End Estimate	Current Target	Original Annual Target	Prior YTD Actual
1. % written public records (information and document) requests completed within 5 business		96%	100%	100%	100%	99.00%		90%	n/a	n/a
2. % records delivered within 1 business day of receipt of request		99%	98%	100%	100%	99.25%		100%	n/a	n/a
3 % identified historical archival collections that are catalogued and preserved		N/A	N/A	N/A	N/A	N/A			n/a	n/a
4 % difference between pages scanned previous quarter vs. reporting quarter		2%	-54%	98%	187%	58.25%		101%	n/a	m/a

Successes:

1. Improved interdepartmental communication and tracking methods allowed us to once again exceed our target and achieve a 100% measure for this result.
2. Despite an increased workload, the courier is continuing to deliver requested records within 24 hours from receipt of request. A total of 598 records boxes were delivered during the 4th Quarter.
4. When challenged with two divergent records management needs, staff was able to address both issues with a single hybrid electronic records management solution. This solution allowed for an increase in scanning productivity output that was 87 percent higher than the previous quarter.

Challenges: OVERALL - THE CITY CLERK'S BUDGET WAS NOT PROJECTED BY LOB OR PROGRAM FOR FY 2009 making Efficiencies difficult to calculate accurately.

3. Management is pursuing grant funding and resource allocation for the Archival and Preservation Program.
4. The loss of the one and only Electronic Records Specialist in the department resulted in loss of organizational knowledge and disruption of several work processes. Despite this, the reallocation of workload to the remaining resources resulted in a favorable measurement for this key result.

Customer Impact:

2. Delivering necessary files in 1 business day on a consistent basis assures our customers their records are accessible.
4. The reformatting services provided through scanning improves efficiencies for the customers by reducing their research and service delivery times.

*** Average indicates an average of each measure during the three-month period.**
Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Key Results – Election Services LOB

Quarterly Performance Report - 4th Quarter FY09

Department: Office of the City Clerk

Line of Business: Election Services

Council Priority:

Green: Achieved = Current Target value or higher
Red: Under = Below Current Target minus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target minus 15%
Note: If higher values mean the result measure is "Worsening," then the logic is reversed.

2 - Manage cost & resources to achieve efficient operations 6 - Promote open government

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr.3 Actual	Qtr. 4 Actual	YTD Actual	Difference	Revised LOB Budget	Prior Election Actual
Total Expenditures FY 2008-2009		$2,483	$8,970	$130,402	$408,371	$550,225	$400,375	$950,600	N/A
EFFICIENCY: $ Election Operations Program expenditure per registered voter who voted	A				$24				
EFFICIENCY: $ Election Operations Program expenditure per absentee ballot voted	A				$77				N/A
	Freq	Qtr.1	Qtr.2	Qtr.3	Qtr.4	YTD	Revised	Current	Original
1. % voters utilizing absentee ballot voting option (P)	A	N/A	N/A	31.00%	N/A	31.00%	N/A	N/A	N/A
2. % voters utilizing absentee ballot voting option (G)	A	N/A	N/A	N/A	31.00%	31.00%	N/A	N/A	N/A
3. % registered voters who vote (P)	A	N/A	N/A	7.00%	N/A	7.00%	N/A	N/A	N/A
4. % registered voters who vote (G)	A	N/A	N/A	N/A	13.00%	13.00%	N/A	N/A	N/A

Successes:

Compared to the 2007 election, there was an increase in the percentage of absentee ballots voted. Up 14% for Primary and 3% for General. Also, percentage of voter turnout in the Ward 4 General Election was 1% higher than the City-wide turnout in the General Election held in '07 (7% vs. 8% in '09)

Although the City Clerk's budget and expenditures were not projected or tracked by LOB for this Fiscal Year, the ability to capture financial data did exist for Election Services because the budget specified an allocation of $950,600 for the Municipal Elections only. The savings of $400,375 was a direct result of not holding a City-wide General Election due to the Municipal Court Judge seats being filled during the Primary Election.

A recount was filed in the Ward 4 General Election race; however, due to our current processes, the outcome was exactly the same as the original count.

Challenges:

While gathering data for this report, staff realized a more accurate representation of the expenditure made per absentee ballot voted would result had the calculation used a denominator of the total of expenditures relating directly to the absentee ballot function instead of the entire LOB expenditure. There was no way to recreate the "labor" portion of this expenditure upon this realization so it must remain as shown.

Voter Turnout Numbers:

1 Voters utilizing absentee ballot voting option - PRIMARY- 5,074 out of total votes cast of 16,568

3 Registered voters who vote - PRIMARY - 16,568 voters of 243,566 registered voters

2 Voters utilizing absentee ballot voting option - GENERAL- 2,033 out of total votes cast of 6,612

4 Registered voters who vote - GENERAL - 6,612 voters of 50,460 registered voters

* Average indicates an average of each measure during the three-month period.

Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Department – Office of Communications

Strategic Business Plan

Vision

A vibrant, affordable, diverse, unique and world-class city of opportunity in which all citizens enjoy their neighborhoods, feel safe, and know they will be heard.

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 Communications is to provide information about the city to residents, businesses, employees, and visitors through public affairs, emergency communications, and video services s they can participate in open government and make informed decisions to enhance their quality of life.

ISSUE STATEMENTS

1. Issue 1: The increasing number of ways the public can receive information and communicate with the city is rapidly changing, and if not addressed will diminish effective communication, causing the public to feel disconnected from city government.

2. Issue 2: The increased national focus on emergency preparedness and local government response to natural and man-made disasters has placed additional emphasis on communicating vital emergency information to the public which, if not addressed, will impact the community's ability to react appropriately.

3. Issue 3: The increase in the city's population coupled with the change in demographics and transient nature of the city's population, if not addressed, will lead to a decreased awareness of where to find information about city services, a less informed and decreased customer satisfaction.

4. Issue 4: The continued challenges of efficient internal communications in a large organization, if not addressed, will inhibit the ability to meet the city's priority of open government and to provide a high level of service to internal and external customers.

Strategic Results

1. Strategic Result 1

   By 2010, staff will have kept pace with current and emerging communications and technology trends for delivery of information to employees and the public, as indicated by:

   85% KCLV viewers surveyed state they are satisfied with overall programming.

   X% citizens surveyed indicate that they are satisfied or very satisfied with the information they received from the city of Las Vegas Office of Communications.

2. Strategic Result 2

   By 2010, the city of Las Vegas Office of Communications will improve the timely and accurate manner in which emergency preparedness education and emergency information is communicated to the public by disseminating the message:

   95% of the time within 30 minutes during business hours.

   95% of the time within 60 minutes during non-business hours.

   X% citizens surveyed state they have received the information they need to properly respond to a disaster or emergency situation.

3. Strategic Result 3

   By 2010, residents and visitors will indicate that they received information on city services through targeted campaigns as evidenced by:

   5% were informed through Office of Communication publicity (i.e. KCLV, internet, the news media).

4. Strategic Result 4

   By 2010, Las Vegas city council, management and employees will receive more timely and accurate information from the Office of Communications as evidenced by:

   X% city employees surveyed will indicate that they are "satisfied or very satisfied" with the information they received from the Office of Communications.

DEPARTMENT ORGANIZATION

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

2. Public Affairs Line of Business
   2.1. Program 2A - Media Relations Program
   2.2. Program 2B - E-Government Program
   2.3. Program 2C – Publications Program
   2.4. Program 2D – Mayor, Council and Departmental Support Program
   2.5. Program 2E – Arts and Design Program

3. Line of Business 3 Video Services Line of Business
   3.1. Program 3A – KCLV On-air Operations Program
   3.2. Program 3B – Audio and Video Productions Program

4. Line of Business 4 – Emergency Communications Line of Business
   4.1. Program 4A – Preparation and Education Program
   4.2. Program 4B – Emergency Response Program

PROGRAMS

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.

Program 1.1 Management & Planning Administration Program

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 (draft)

- 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.)
- Ordinance, and resolutions
- Emergency plans and exercises
- Special projects
- Plans: (Master, department strategic business, budget, and continuity and operations)
- Policies and 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 not achieving target for the reporting period that have an approved action plan (number of key result measures not achieving target for the reporting period that have an action plan divided by number key result measures for the period not achieving)
2. % of ALOB expenditures ($ of Administrative Line of Business Expenditures divided by $ of total departmental expenditures)
3. % of staff who have completed Office of Emergency management training (# staff who have completed this training/number employees required by the Office of Emergency Management) NEED A TRAINING PLAN

Outputs

1. # key result measures achieving targets for the month
2. $ Administrative Line of Business Expenditures

Demands

1. # key result measures anticipated for the month
2. $ Administrative Line of Business Expenditures anticipated

Efficiencies

1. $ Administrative Line of Business Expenditure per employee ($ of Administrative Line of Business divided by total number of FTE's in department)

Program Manager(s)

- **David Riggleman**
-

Program Budget	$x,xxx,xxx

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.

Program 1.2 Personnel Resources Program

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 (draft)	• Department recruitment and selection • Department personnel records • Department employee training sessions • Department employee performance evaluations • Department employee development consultation/sessions • Department discipline and grievance hearings • Department time cards
Family of Measures	***Results*** 1. % of department employee performance evaluations completed within 30 days of due date (number department employees performance evaluations completed within 30 days of due date/ number department employee evaluations due to be completed) 2. Ration non-FMLA sick leave hours used per employee (# sick hours used in department / number department employees) 3. % of employees attending CLV training courses (# department employees who attended one or more training courses/ number department employees) ***Outputs*** 1. # department sick leave hours used 2. # department employee performance evaluations completed within 30 days of due date 3. # department employees attended work-related training 4. # department employees who attended one or more training courses ***Demands*** 1. # department sick leave hours anticipated to be used 2. # training classes anticipated for department employees to attend ***Efficiencies*** 1. $ Personnel Resource Program expenditure per department employee
Program Manager(s)	• **David Riggleman** • •
Program Budget	$x,xxx,xxx

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.

Program 1.3 Financial Management Program

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 (draft)	Contract development and administrative consultations (including Memorandums of Understanding, multi-agency agreements, etc.) Financial reports Financial projections Payment authorizations Purchasing Requests (Petty cash, purchasing cards, purchase orders) Debt evaluations Grant applications submissions Grant Status reports Investment evaluations Project and financial impact analyses Revenue generating leases 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 (# purchase transactions for which the purchase order or release is before the invoice date divided by the number purchase transactions that require purchase order or release) 2. % of department costs with no assigned job number ($ of department costs with no assigned job number.$ of total department costs) 3. % unsigned timecards (#unsigned timecards/# total departmental employees) ***Outputs*** 1. # purchase transactions for which the purchase order or release is before the invoice date 2. $ of department costs with no assigned job number 3. # unsigned timecards ***Demands*** 1. # purchase transactions that require purchase orders or releases anticipated 2. $ operating YTD expenditures budgeted 3. $ total department costs ***Efficiencies*** 1. $ Administrative Line of Business costs as a percentage of direct department costs (overhead rate)
Program Manager(s)	• **David Riggleman** • •
Program Budget	$x,xxx,xxx

Line of Business 2 Public Affairs

Purpose Statement

The purpose of the Public Affairs Line of Business is to provide media relations, internet content, publication and consultation services to internal customers, media and the public so they can receive and provide accurate and timely information about the city.

Program 2A Media Relations

Program Purpose Statement

The purpose of the Media Relations Program is to provide information, consultation and training services to the media and city employees so they can accurately communicate the city's message in a timely manner.

Program Services

- News conferences
- External inquiries
- External inquiry responses
- Media monitoring reports
- Media training session
- Public information officer communications
- Media communications

Family of Measures

Results

1. 90% media inquiries acknowledged within two (2)hours of receipt (Numerator is number of media inquiries acknowledged within 2 hours; denominator is total number of media inquiries) <Key Measure>
2. 80% employees surveyed who indicate media training enabled them to respond to media requests in an accurate and timely manner (numerator is % employees who indicate media training enabled them to respond: denominator is the total number of employees trained) Survey will be conducted within three months after training.

Outputs

1. # media inquiry responses provided
2. media training sessions provided

Demands

1. 2,000 media inquiry responses anticipated
2. 4 media training sessions anticipated

Efficiencies

1. $ Media relations Program expenditure per media response provided
2. $ expenditure per media training session conducted.

Program Manager(s)

- **Diana Paul**

Program Budget

$x,xxx,xxx

Line of Business 2 Public Affairs

Purpose Statement

The purpose of the Public Affairs Line of Business is to provide media relations, internet content, publication and consultation services to internal customers, media and the public so they can receive and provide accurate and timely information about the city.

Program 2B e -Government Content Management

Program Purpose Statement

The purpose of the e-Government Content Management Program is to provide consultation, Web content review and final approval services to employees so they can effectively post information about city services and events on-line and respond to external inquiries from the public.

Program Services

- Web usability consultations
- Web updates
- Web content consultations
- External Web inquiry responses

Family of Measures

Results

1. 80% inquiry responses acknowledged within one (1) business day (Numerator is the number of inquiry responses within 1 business day; denominator is the total number of inquiry responses)
2. 85% Web content requests acknowledged within one (1) business day (Numerator is the number of Web content requests acknowledged within 1 business day; denominator is the total number of Web content requests) ,Key Measure.
3. % of survey respondents who state they "strongly agree" or "agree" that information on the city's Web site was useful (Numerator is the number of survey who state they "strongly agree" or "agree"; denominator is the total number of)

Outputs

1. # usability consultations provided
2. # electronic web inquiry responses completed
3. # web content requests completed

Demands

1. 150 usability consultation completed
2. 1,650 electronic web inquiry responses anticipated
3. 2,900 Web content requests anticipated

Efficiencies

1. $ e-Government Content Management Program expenditure per web content request completed
2. $ expenditure per electronic Web inquiry response

Program Manager(s)

- **Heather Curry**

Program Budget

$x,xxx,xxx

Line of Business 2 Public Affairs

Purpose Statement

The purpose of the Public Affairs Line of Business is to provide media relations, internet content, publication and consultation services to internal customers, media and the public so they can receive and provide accurate and timely information about the city.

Program 2C Publications

Program Purpose Statement

The purpose of the Publications Program is to provide writing, editing and final approval services to employees so the public and employees can receive useful information about the city's priorities, initiatives and services.

Program Services

- Internal publications writing and editing
- Publication reviews
- External publications writing and editing
- Spanish translations

Family of Measures

Results

1. 80% survey respondents who say they "strongly agree" or "agree" that the information in the publication was useful (Numerator is number survey respondents who respond "Strongly" or "agree"; denominator is the total number of survey respondents) <Key Measure>
2. 5% attendees at city events who participated in response to a targeted item in a publication (Numerator is the number attendees at city events who participated in response to a targeted item in a publication; denominator is the total number of attendees)

Outputs

1. # publications produced
2. # publications edited and approved (Not news releases)
3. # Office of Communications Publications sent electronically
4. # Office of Communications Publications printed

Demands

1. 250 publications anticipated to be produced (Includes news releases)
2. 500 publications anticipated to be edited/approved

Efficiencies

1. $ Publications Program expenditure per publication

Program Manager(s)

- **Jace Radke**
- **Heather Curry**

Program Budget

$x,xxx,xxx

Line of Business 2 Public Affairs

Purpose Statement

The purpose of the Public Affairs Line of Business is to provide media relations, internet content, publication and consultation services to internal customers, media and the public so they can receive and provide accurate and timely information about the city.

Program 2D City Council and Departmental Support

Program Purpose Statement

The purpose of the City Council and Departmental Support Program is to provide planning, coordination and consultation services to city elected officials and departments so they can receive information needed to promote the interests of the city.

Program Services

- Department and City Council request responses
- Department consultations
- Speaker engagements
- Special events plans
- Ceremonial items
- News conferences
- Citywide events calendar
- Elected official consultations
- Press releases

Family of Measures

Results

1. 90% department and City Council requests that were completed (Numerator is number of requests completed; denominator is the total number of requests) <Key Measure>

Outputs

1. # news releases sent
2. # press conferences held
3. # ceremonials held
4. # council and department consultations

Demands

1. 50 news releases requests
2. 24 press conferences held
3. 110 ceremonial items requested

Efficiencies

1. City Council and Departmental Support Program expenditure per Council and department request completed

Program Manager(s)

- **Diana Paul**

Program Budget

$x,xxx,xxx

Line of Business 2E Public Affairs

Purpose Statement

The purpose of the Public Affairs Line of Business is to provide media relations, internet content, publication and consultation services to internal customers, media and the public so they can receive and provide accurate and timely information about the city.

Program 2E Art and Design

Program Purpose Statement

The purpose of the Art and Design program is to provide graphic design services to city elected officials and departments so they can have visual materials in a timely manner to communicate and promote programs, events, and services.

Program Services

- Illustrations (hand-drawn, electronic)
- Forms
- Displays (signs, posters, banners, exhibits, vehicle wraps, directional signs)
- Publications designed (newsletters, annual reports, brochures, flyers years books)
- Electronic publications designed (evites, PowerPoints, interactive media)
- Designs (webpages, certificates, plaques, stickers, promotional, business cards, letterhead, logos)
- Photographs (Photos and retouching)
- Electronic reproductions
- Pre-press services

Family of Measures

Results

1. % of job requests were responded to within a (determined time frame) (Numerator is the number job requests responded to within time frame denominator is number of jobs requests)
2. % of first draft proofs were submitted on time. (Numerator is number of first draft proofs submitted on time denominator is number of first drafts submitted)

Outputs

1. # job requests responded to within X time frame.
2. # first draft proofs submitted on time.

Demands

1. # job requests anticipated to be received.
2. # first draft proofs anticipated to be submitted.

Efficiencies

1.
2.

Program Manager(s)

- **Heather Curry**

Program Budget

$x,xxx,xxx

Line of Business 3 Video Services

Purpose Statement

The purpose of the Video Services Line of Business is to provide production and programming services to both the community and paying clients so they can experience open government and obtain and provide information.

Program 3A

Program Purpose Statement

The purpose of the KLCV On-Air Operations Program is to provide television programming services to the public so they can access current information about the city, public services and participate in open government.

Program Services

- Television programs
- News conferences
- Television specials
- Public meeting preparation
- Television bulletin board announcements
- Public Service Announcements
- Television program acquisitions
- Promotions
- Branding
- Program schedules
- Technical operations
- Closed captioning for the hearing impaired
- Spanish programs
- Intern training services

Family of Measures

Results

1. % of viewers surveyed who indicate that they are "very satisfied" or "satisfied" with the information they received on KCLV (numerator is viewers surveyed who indicate they are "very satisfied" or "satisfied" ; denominator is total number of viewers who responded to the survey) <Key measure>

Outputs

1. # public meetings broadcast
2. # original programs broadcast, such as Town Hall, Access City Council, Homeowner Talk, Flood Channel, and City Beat.

Demands

1. 57 public meeting broadcast anticipated
2. 107 original program broadcast, such as Town Hall, Access City Council, and City Beat anticipated.

Efficiencies

1. $ KCLV Broadcast Operations Program expenditure per public meetings broadcast
2. $ KCLV Broadcast Operations Program expenditure per original program broadcast, such as Town hall, Access City Council and City Beat.

Program Manager(s)

- **Charles Hosmer**

Program Budget

$x,xxx,xxx

Line of Business 3 Video Services

Purpose Statement

The purpose of the Video Services Line of Business is to provide production and programming services to both the community and paying clients so they can experience open government and obtain and provide information.

Program 3B Production

Program Purpose Statement

The purpose of the Production Services Program is to provide video and audio production services to internal and external paying clients so they can receive quality multimedia production services.

Program Services

- Video productions
- Public Service Announcements
- Video duplications
- Technical Consultations
- Web streaming conversions
- Technical operations
- Audio productions

Family of Measures

Results

1. % clients surveyed who indicate they are satisfied or very satisfied with the quality of production service (Numerator is number of clients surveyed who indicate they are "very satisfied" or "satisfied"; denominator is total number of clients surveyed that responded) <Key Measure>
2. % clients who are repeat customers of production services (Numerator is number of clients who repeat services; denominator is the total number of clients)

Outputs

1. # video/audio productions for internal clients provided
2. # video/audio productions for external clients provided

Demands

1. # video/audio productions for internal clients anticipated
2. # video/audio productions for external clients anticipated

Efficiencies

1. $ Production Services Program expenditure per video/audio production provided for internal clients
2. $ Production Services Program expenditure per production for external clients

Program Manager(s)

- **Charles Hosmer**

Program Budget

$x,xxx,xxx

Line of Business 4 Emergency Information

Purpose Statement

The purpose of the Emergency Information Line of Business is to provide information, training and coordination services to the community so they can be prepared for and respond to any emergency.

Program 4A Emergency Preparedness and Education

Program Purpose Statement

The purpose of the Emergency preparedness and Education Program is to provide information and training services to the public, employees and other agencies so they can better prepare for natural and man-made emergencies.

Program Services

- Emergency training session
- Emergency training campaigns
- Public Service Announcements
- Web updates
- Emergency preparedness telephone recordings
- Emergency television specials
- News conference
- External public information officers consultations
- Joint Information Centers
- Intergovernmental and agency coordinations

Family of Measures

Results

1. 1% survey respondents who respond "strongly agree" or "agree" they know what to do in the event of a man-made or natural emergency (Numerator is number of respondents who respond "strongly agree" or "agree"; denominator is total number of respondents) <Key Measure>

Outputs

1. # of training sessions conducted
2. # emergency preparedness messages sent

Demands

1. 2 training sessions anticipated
2. 300 emergency preparedness messages anticipated

Efficiencies

1. $ Emergency Preparedness Education Program expenditure per emergency preparedness notification sent

Program Manager(s)

- **Jace Radke**
- **Nancy Byrne**

Program Budget

$x,xxx,xxx

Line of Business 4 Emergency Information

Purpose Statement

The purpose of the Emergency Information Line of Business is to provide information, training and coordination services to the community so they can be prepared for and respond to any emergency.

Program 4B Emergency Communications Response

Program Purpose Statement

The purpose of the Emergency Communications Response Program is provide emergency communications and coordination service to the public, elected officials, media, employees and other agencies so they can make informed decisions that minimize loss of life, injury and damage.

Program Services

- Joint Information Center operations
- News conferences
- Media monitoring
- Text announcements
- Technical operations
- Intergovernmental and agency coordinations
- Emergency communications
- Web updates
- Spanish translations
- Elected officials consultations
- Departmental consultations
- Emergency telephone updates
- Internal updates

Family of Measures

Results

1. 90% of information from verified emergency events is disseminated within 30 minutes via the appropriate channels
2. 80% Public Information staff who report to the primary Joint Information Center acknowledged receipt of emergency within 30 minutes during business hours and one hour during non-business hours. (Numerator is number of public information staff who acknowledge receipt within specific timelines; denominator is total number of Public Information staff who are notified/contacted)
3. 80% surveyed responded they received emergency communication (Numerator is number public surveyed responded that they received the emergency communication; denominator is number public who responded to the survey.
4. % after action reports reflect zero loss of life once dissemination of emergency information begins. (numerator is number of after action reports that reflect zero loss of life; denominator is total number of after action reports) <Key Measure>

Outputs

1. # of after action reports
2. # of emergency messages
3. # of Joint Information Center (JIC) activations

Demands

1. # of after action reports anticipated
2. # of emergency messages anticipated to be produced
3. # of Joint Information Center (JIC) activations anticipated

	Efficiencies 1. $ Emergency Communications Response Program expenditure per emergency event
Program Manager(s)	• **Jace Radke** • **Charles Hosmer** • **Mark Rosenberg**
Program Budget	$x,xxx,xxx

Office of Communications
PPET Report – 4th Quarter
July 29, 2009

David Riggleman, Communications Director

Public Affairs

Quarterly Performance Report - 4th Quarter FY09

Department: Office of Communications

Line of Business: Public Affairs

Council Priority: (List only those that apply)

(2) Manage cost and resources to achieve efficient operations (6) Promote open government

Green: Achieved - Current Target value or higher
Red: Under / Below Current Target (more than 10% of Current Target value)
Yellow: Captures Between Current Target and Current Target minus 10%
Note: If higher values mean Result needs to be worse than Target, then logic

Expenditures		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	LOB Budget	Prior YTD Actual
Total Expenditures FY 2008-2009		$106,501.09	$148,139.24	$106,501.78	$332,148.30	$693,290.40	$960,000.00	$874,372.17	$846,368.00

Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Revised Year End Estimate	Current Target	Original Annual Target
1 90% of media inquiries acknowledged within two (2) hours of receipt	M	97.64%	99.52%	95.14%	93.30%	96.40%	95.00%		90.00%
2 85% Web content requests acknowledged within one (1) business day	M	97.90%	99.97%	95.36%	96.00%	97.31%	95.00%		85.00%
3 90% department and City Council requests were responded to within two (2) hours	M	100.00%	100.00%	100.00%	97.60%	99.40%	90.00%		90.00%
4 80% survey respondents who say they "strongly agree" or "agree" that the information was useful	Y								

Successes:

1. City PIOs and graphic artists joined the Office of Communications
2. OBO was able to save $10,000 by having our Art and Design staff design their Visitors Guide
3. Internal staff providing photography support for events, publications and special ceremonies instead of utilizing other professional services
4. Art and Design created its performance plus measures and is implementing in FY10

Challenges:

1. Major change in Office of Communications and in the organization
2. Art and Design worked with Information Technologies to create shared server space. Size of the site is potential issue
3. Art and Design implemented a job tracking system

Customer Impact:

1. Cross training the new employees taking on all of the fundamental review changes
2. Changing mindset of city staff with fundamental services review changes

* Average indicates an average of each measure during the three-month period.

Annual only key measures are listed under the Qtr 4 column. Semi-annual only key measures are listed under Qtr 2 and Qtr 4. Monthly measures are averaged per qtr.

Video Services

Quarterly Performance Report - 4th Quarter FY09

Department: Office of Communications

Line of Business: Video Services

Council Priority: *(List only those that apply)*

(2) Manage cost and resources to achieve efficient operations (6) Promote open government

Green: Achieved = Current Target value or higher
Red: Under = Below Current Target minus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target minus 15%
Note: If higher values mean Result measure is "Worsening," then log.

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	LOB Budget	Prior YTD Actual
Total Expenditures FY 2008-2009		$325,424.80	$503,677.64	$568,490.52	$296,204.80	$1,693,797.85		$1,891,804	$2,324,544.60

Key Measures:	Req	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Revised Year End Estimate	Current Target	Original Annual Target
1. 85% of viewers surveyed who indicated they are "very satisfied" or "satisfied" with the information they receive on KCLV	Y		88.00%			88.00%			85.00%
2. 80% clients surveyed who indicate they are "very satisfied" or "satisfied" with the quality of production service	Y		100.00%			100.00%			80.00%

Successes:

1. KCLV won its first Emmy for *LV Gangs not our Kids*
2. Moving staff to accommodate four graphic artists at KCLV

Challenges:

1. Economy impacting outside productions and revenues
2. Distribution and implementation of work authorization codes

Customer Impact:

* Average indicates an average of each measure during the three-month period.

Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Emergency Information Education

Quarterly Performance Report - 4th Quarter FY09

Department: Office of Communications

Line of Business: Emergency Information

Council Priority: (List only those that apply)

Green: Achieved = Current Target value or higher
Red: Under = Below Current Target minus 10% of Current Target value
Yellow: Caution = Between Current Target and Current Target minus 10%
Note: If higher values mean Performance is "Worsening" then color is reversed

(2) Manage cost and resources to achieve efficient operations (6) Promote open government (7) Provide a safe environment for our residents

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	LOB Budget	Prior YTD Actual
Total Expenditures FY 2008-2009		$5,696.58	$8,908.35	$5,431.59	$3,470.05	$23,506.57	50,000.00	50,963.00	No data
Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Revised Year End Estimate	Current Target	Original Annual Target
1 Total emergency messages produced within 30 minutes of official notification	M	100.00%	93.00%	80.00%	100.00%	93.25%			95.00%
2 % survey respondents who respond "strongly agree" or "agree" that they know what to do in the event of a man made or natural emergency	Y		*65.00%			65.00%			80.00%
3 % of after action reports reflect zero loss of life once dissemination of emergency information begins	M								100.00%

Successes:

1. Emergency information and tests have been sent in a timely manner.
2. Helped disseminate information on the H1N1 flu.
3. Highlighted information on pool safety, summer heat and fireworks.

Challenges:

Customer Impact:

1. No impact

* Average indicates an average of each measure during the three-month period.

Annual only key measures are listed under the Qtr 4 column. Semi-annual only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

LINE OF BUSINESS: Public Affairs

Program: Media Relations

RESULTS	EFFICIENCIES
90% Media inquiries acknowledged within two (2) hours of receipt Key Result Measure Numerator: 628 Media inquiries within two (2) hours of receipt Denominator: 673 Total number of media inquiries 4th quarter results – 93.3 % Media inquiries acknowledged within two (2) hours of receipt.	$56.20 Media Relations Program expenditure per media response Numerator: $37,824.57 Total expenditure for Media Relations Program Denominator: 673 Total number of media responses.

Program Budget	$ Program Budget Expended this Qtr	$ Program Budget Expenditure to Date	% Program Expenditure to Date	% Fiscal Year Passed
$226, 998.	$37,824.57	$160,414.97	71%	

LINE OF BUSINESS: Public Affairs

Program: e- Government

RESULTS	
80% Web inquiry responses acknowledged within one (1) business day Numerator: 228 Total Web inquiry responses within one (1) business day Denominator: 238 Total number of Web inquiry responses 4th quarter results – 96% Web inquiry responses within one (1) business day	$ 26.61 Expenditure per inquiry response

LINE OF BUSINESS: Public Affairs

Program: e-Government (Continued)

RESULTS	EFFICIENCIES
85% Web content requests acknowledged within one (1) business day Numerator: 580 Total Web content requests within one (1) business day Denominator: 594 Total number of Web content requests 4th quarter results – 97.6% Web content acknowledged within one (1) business day	$14.20 e-Government Content Management Program expenditure per Web content requests completed Numerator: $8,234.35 Total e-Government Content Management Program expenditure Denominator: 580 Total Web content request

Program Budget	$ Program Budget Expended the Qtr.	$ Program Budget Expenditure to Date	% Program Expenditure to Date	% Fiscal Year Past
$120, 906.	$13,914.98	$64,492.75	53%	

LINE OF BUSINESS: Public Affairs

Program: Publications

RESULTS	EFFICIENCIES
80% survey respondents who say they "strongly agree" or "agree" that the information in the publication was useful Key Result Measure Numerator: # survey respondents who respond "strongly agree" or "agree" Denominator: Total number of survey respondents	$494.31 Publications Program expenditure per publication (City Team, City Manager Newsletter, Annual Report and Net News) Numerator: $20,266.84 Total Publications Program expenditure Denominator: 41 Total publications produced

Program Budget	$ Program Budget Expended this Qtr.	$ Program Budget Expended to Date	% Program Expenditure to Date	% Fiscal Year Passed
$99,996.	$20,266.84	$54,565.09	55%	

LINE OF BUSINESS: Public Affairs

Program: City Council and Departmental Support

RESULTS:	EFFICIENCIES
90% Department and City Council requests that were completed Key Result Measure Numerator: Total number of requests completed Denominator: Total number of requests 4th quarter results 100% Departmental and City Council requests that were completed	$613.90 City Council and Departmental Support Program expenditure per Council and department requests completed Numerator: $57,092.29 Total City Council and Departmental Support Program expenditure Denominator: 93 Total City Council and Departmental requests

Program Budget	$Program Budget Expended this Qtr.	$ Program Budget Expenditure to Date	% Program Expenditure to Date	% Fiscal Year Passed
$95,669	$57,092.29	$127,499.63	1.33%	

LINE OF BUSINESS: Video Services

Program : KCLV On-Air Operations

RESULTS	EFFICIENCIES
85% of viewers surveyed indicate that they are "very satisfied" or "satisfied" with the information they receive on KCLV Key Result Measure Numerator : Total number of viewers who responded to the survey Denominator: Total number of viewers who responded to the survey * The yearly survey indicated that 88% of the viewers were "very satisfied" or "satisfied" with the information they received on KCLV	$1,019.30 KCLV Broadcast Operations Program expenditure per public meeting broadcast Numerator: $ 18,347.36 Total KCLV Broadcast Operations Program Public Meeting expenditure Denominator: 13 Total number of public meeting broadcasts

Program Budget	$Program Budget Expended this Qtr.	$ Program Budget Expenditure to Date	% Program Expenditure to Date	% Fiscal Year Passed
$1,389,190.	$257,160.30	$1,134,335.32	82%	

LINE OF BUSINESS: Video Services

Program: Production

RESULTS	EFFICIENCIES
90% clients who indicate they are "satisfied" or "very satisfied" with the quality of production service Key Result Measure Numerator: # of clients who indicate they are "satisfied" or "very satisfied" Denominator: Total number of clients surveyed that responded 3rd quarter results % clients surveyed who indicate they are "satisfied" or "very satisfied" with the quality of production services	4th quarter production revenue totaled $16,073. 4th quarter production expenses totaled $16,366.47 * Note there were three productions that were carried over into FY 10.

Program Budget	$ Program budget Expended this Qtr.	$ Program Budget Expenditure to Date	% Program Budget Expenditure to Date	% Fiscal Year Passed
$199,240.	$16,366.47	$113,069.08	57%	

LINE OF BUSINESS: Emergency Information

Program: Emergency Preparedness Education

RESULTS	EFFICIENCIES
80% respondents who respond "strongly agree" or "agree they know what to do in the event of a man-made or natural emergency Key Result Measure Numerator: # of respondents who respond "strongly agree" or "agree" Denominator: Total number of respondents 2nd quarter results 65% survey respondents who "strongly agree" or "agree" they know what to do in the event of a man-made or natural	$240.82 Emergency Preparedness Education Program per emergency preparedness message produced Numerator: $3,130.66 Total Emergency Preparedness Education Program expenditure Denominator: 13 Total emergency messages produced

Program Budget	$Program Budget Expended this Qtr.	$ Program Budget Expended to Date	% Program Expenditure to Date	% Fiscal Year Passed
$32,303.	$3,130.66	13,100.82	41%	

LINE OF BUSINESS: Emergency Information

Program: Emergency Communications Response

RESULTS	EFFICIENCIES
95% of emergency messages produced within thirty (30) minutes of notification Key Result Measure Numerator: 3 Total of emergency messages produced within thirty (30) minutes of notification Denominator: 3 Total number of official notification received	$ 113.13 Emergency Communications Response Program expenditure per emergency event Numerator: $339.39 Total Emergency Communications Response Program expenditure Denominator: 3 Total number of events Amber Alert

Program Budget	$ Program Budget Expended this Qtr.	$ Program Budget Expenditure to Date	% Program Expenditure to Date	% Fiscal Year Passed
$18,560.	$339.39	$10,405.75	56%	

LINE OF BUSINESS: Emergency Information

Program: Emergency Communications Response

RESULTS	
% after action reports reflect zero loss of life once dissemination of emergency begins Key Result Measure Numerator: # of after action reports after emergency information begins Denominator: Total number of after action reports	

FY2010 Suggested Changes to Strategic Business Plan

Office of Communications SBP Structure (7/29/09)

ADMINISTRATIVE LINE OF BUSINESS

Management & Planning Admin Program
Personnel/Payroll Resources Program
Financial Management Program
Communications Program
Intergovernmental Program
Records Administration Program

Office of Communications SBP Structure (7/29/09)

ADMINISTRATIVE LINE OF BUSINESS

Management & Planning Admin Program
Personnel/Payroll Resources Program
Financial Management Program
Communications Program CLOSED
Legislative Program CLOSED
Records Administration Program CLOSED

NEW OR REVISED ART AND DESIGN LINE OF BUSINESS

Art and Design Productions
Publications Design

LINE OF BUSINESS: Public Affairs

Program: Art and Design

RESULTS	EFFICIENCIES
80% of job requests received via the Graphic Request e-mail box acknowledged within four (4) hours. Numerator: # job requests received via the Graphic Request e-mail box acknowledged with four (4) hour time frame Denominator: # job requests received via the Graphics Request e-mail box 80% of first draft proofs to clients submitted within the agreed upon deadline once the necessary materials were received Numerator: # first draft proofs to client submitted within the agreed upon deadline once necessary materials are received Denominator: # first drafts submitted	

Detention and Enforcement

Strategic Business Plan

City Mission

The mission of the City of Las Vegas is to provide residents, visitors, and the business community with the highest quality municipal services in an efficient, courteous manner and to enhance the quality of life through planning and visionary leadership.

Department Mission

The mission of the Department of Detention and Enforcement is to improve public safety through the delivery of law enforcement, inmate custody, animal control, and parking management services so our residents, businesses and visitors can live, work and play safely in the most extraordinary city in the world.

Issue Statement

Issue 1. Due to adverse ecnomic conditions, offender population has resulted in a demand for services and facilities which, if not addressed, will result in:

- longer service response times to parks and community centers
- overcrowded jail facilities
- an increase in the crime rate
- a decrease in customer satisfaction

Issue 2. The increasing need for jail space coupled with location concerns and funding constraints, challenge ability to provide the inmate housing necessary to support our criminal justice system, and if not addressed, will result in:

- early release of offenders
- liability due to jail overcrowding
- unsafe conditions for staff and the offender population

Issue 3. Increasing competition for law enforcement staff, combined with a shrinking candidate pool, challenges the department's ability to hire qualified sworn and civilian applicants, retain experienced employees and develop leaders throughout the organization, and if not addressed, will result in:

- fewer public safety staff to respond to service requests
- an increase in crime at city parks, facilities and in our neighborhoods
- increased recruitment and training costs due to accelerated or excessive turnover
- a workforce that is not reflective of the diverse community we serve

Issue 4. The increasingly complex needs and lack of self sustainability of the offender population due to substance abuse, medical and mental health problems, combined with inadequate social service resources and underutilized alternatives to incarceration will, if not addressed, result in:

- an increase in crime and homelessness throughout the community
- a lack of assistance in obtaining adequate housing, employment and rehabilitation services for released inmates
- inefficient use of tax dollars due to recidivism

Issue 5. A lack of animal shelter service providers along with an increasing pet population and the escalating

public demand for humane and efficient shelter operations, will, if not addressed, result in:

- an increase in shelter overcrowding
- an increase in disease and euthanasia of sheltered animals
- a decrease in the public's trust and confidence
- an increase in user fees (e.g. medical, licensing, adoptions)
- an increase in city operating costs

Strategic Results

1. By 2014, the city will provide jail bed space required to meet the needs of the criminal justice community by decreasing the offender recidivism rate through improved social service intervention, use of alternative sentencing programs and as a result of additional detention facility construction, as evidenced by:
   the rate at which offenders return to the city jail will be 40% or lower
   the city jail release rate, due to overcrowding, will be 5% or less, annually
2. By 2014, the public will experience a safer community as evidenced by:
   Incidents of crime against persons and property will not exceed 2 per year per park or city facility
   90% of calls for service* will be responded to within 10 minutes of dispatch
3. By 2014, our customers will experience increased customer service as evidenced by:
   90% of the time officers will be able to return to patrol within fifteen minutes of submitting booking paperwork
   95% of routine calls for service will be dispatched within five minutes of receipt
   80% of abandoned vehicles will be removed from the streets within six days of Parking Enforcement's receipt of complaint
   improved access to services through the use of on-line technology

   * calls for service include all Deputy City Marshal calls and priority Animal Control calls

Department Organization

1. Administrative Line of Business
   1.1. Management and Planning Program
   1.2. Personnel Resources Program
   1.3. Financial Management Program

2. Detention Services Line of Business
   2.1. Inmate Custody Management Program
   2.2. Facility Maintenance Program
   2.3. Law Enforcement Support Program

3. Public Safety Line of Business
   3.1. Deputy City Marshal Program
   3.2. Animal Control Program
   3.3. Parking Enforcement Program

4. Operational Support Line of Business
   4.1. Communications and Control Center
   4.2. Professional Development Program
   4.3. Internal Affairs Program

LINES OF BUSINESS

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

- % of department expenditures that are ALOB expenditures
- % employees attending CLV training courses
- % Purchase transactions for which the purchase order or release date is before the invoice date
- Ratio of sick leave hours (non-FMLA) used per department employee
- % department employee performance evaluations completed by due date
- % Unsigned D&E timecards
- % D&E costs with no assigned job number
- % Key result measures not achieving targets for the reporting period that have an approved recovery plan

2. Detention Services Line of Business

Purpose Statement

The purpose of the Detention Services Line of Business is to provide secure inmate custody management, health care, and facility maintenance services to the city of Las Vegas so it can meet its legal obligation to detain offenders.

Key Results

- % inmates who return to our facility within six months
- % special needs inmates referred to social service providers
- % inmates incarcerated in excess of operational capacity
- % Inmates booked in with special needs (homeless and inmates having psychiatric or substance abuse problems)
- % arresting officers whose paperwork is returned within 15 minutes of being submitted

3. Public Safety Line of Business

Purpose Statement

The purpose of the Public Safety Line of Business is to provide law enforcement services to Las Vegas residents, businesses and visitors so they can enjoy a safe community.

Key Results

- % dispatched calls for service arrived on within 10 minutes
- Ratio of reported crimes against persons per city park and facility that the public is invited to visit
- Ratio of reported crimes against property per city park and facility that the public is invited to visit
- Rate of animals impounded per 10,000 animal population
- % of CLV pets licensed
- % abandoned vehicles resolved within 5 days of request received

4. Operational Support Line of Business

Purpose Statement

The purpose of the Operational Support Line of Business is to provide law enforcement support services to the city, our public safety partners and the community so they can have the information and resources necessary to make well informed operational decisions and have their needs met in a prompt and courteous manner.

Key Results

- % calls dispatched within 2 minutes of request for service
- % internal affairs investigations completed within 60 days of receipt of request

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 and Planning Program

Purpose Statement The purpose of the Management and Planning Administrative Program is to provide strategic business planning, budget preparation and policy/procedure support services to city staff, so they can maintain a consistent and sustainable method of government.

Program Services

- Executive Reports
- Agenda Items / Packets
- Audit of Operations Responses
- Advertisements
- Special Projects
- Presentations
- Plans
- Ordinances and Resolutions
- Citizen Reports
- Citizen Customer Services
- Speaking Engagements
- Special Events
- Interagency Collaborations
- Meeting Minutes
- Emergency Plans and Exercises
- Agenda Postings
- Staff Meetings
- Policies and Procedures
- Compliance Reviews

Family of Measures

Results

% Key result measures not achieving targets for the reporting period that have an approved recovery plan
% of department expenditures that are ALOB expenditures

Outputs

$ Administrative Line of Business (14100) monthly expenditures
# Key result measures not achieving target for the month, but that have an approved action recovery plan
# key result measures achieving targets for the month

Demands

$ ALOB expenditures anticipated
# Key result measures anticipated to be achieved for the month

Efficiencies

$ALOB expenditure per employee

Program Managers:

Shattler, Timothy L.
Murphy, Benet S.
Towner, Douglas S.

Program Budget:

$1,102,110

1.2 Personnel Resources Program

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

Program Services

- Department Timecards
- Department Personnel Records
- Department Recruitments and Selection
- Department Employee Training Sessions
- Department Employee Performance Evaluations
- Department Discipline & Grievance Hearings
- Department Employee Development Consultations/Sessions

Family of Measures

Results

% employees attending CLV training courses
% department employee performance evaluations completed by due date
Ratio of sick leave hours (non-FMLA) used per department employee

Outputs

department employees who attended one or more CLV training courses
department sick leave hours used (Non-FMLA)
department employee performance evaluations completed by due date

Demands

department sick leave hours anticipated to be used

Efficiencies

$ Personnel and Payroll Program monthly expenditure per department employee

Program Managers:

Murphy, Benet S.
Towner, Douglas S.

Program Budget:

$552,830

1.3 Financial Management Program

Purpose Statement

The purpose of the Financial Management Program is to provide clerical and administrative support services to department employees, so they can effectively execute and manage financial transactions.

Program Services

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

Family of Measures

Results

% Purchase transactions for which the purchase order or release date is before the invoice date
% D&E costs with no assigned job number
% Unsigned D&E timecards

Outputs

# of purchase transactions for which the purchase order or release date is before the invoice date
$ D&E costs with no assigned job number
# Unsigned timecards

Demands

$ D&E Operating YTD expenditures budgeted
# purchase transactions anticipated that require purchase orders or releases
$ D&E YTD expenditures projected

Efficiencies

% Administrative LOB costs as a percentage of direct department costs

Program Managers:

Murphy, Benet S.
Towner, Douglas S.

Program Budget:

$142,743

2. Detention Services Line of Business

Purpose Statement

The purpose of the Detention Services Line of Business is to provide secure inmate custody management, health care, and facility maintenance services to the city of Las Vegas so it can meet its legal obligation to detain offenders.

2.1 Inmate Custody Management Program

Purpose Statement

The purpose of the Inmate Custody Management Program is to provide inmate supervision, care, custody, and social service referrals to the city of Las Vegas so it can meet its legal obligation to detain offenders.

Program Services

- Inmate bookings and releases
- General population inmate housing
- Inmate programs
- Social service referrals
- Special management inmate housing

Family of Measures

Results

% inmates who return to our facility within six months
% special needs inmates referred to social service providers
% inmates incarcerated in excess of operational capacity
% Inmates booked in with special needs (homeless and inmates having psychiatric or substance abuse problems)

Outputs

inmate releases
inmate bookings
special needs inmates referred to social service providers

Demands

inmate bookings projected
inmate releases projected
special needs inmates referred to social service providers projected

Efficiencies

$ Inmate Custody Management program expenditure per inmate per inmate per day
$ Inmate Medical Care monthly contract expenditure per inmate per day

Program Managers:

Quintana, Martin

Program Budget:

$44,953,799

2.2 Facility Maintenance Program

Purpose Statement

The purpose of the Facility Maintenance Program is to provide preventive, inspection, and repair services to the Department of Detention and Enforcement facility so employees, inmates and the public can experience a safe and secure operational environment.

Program Services

- Facility maintenance repairs
- Fire safety inspections
- Facility safety inspections
- Facility enhancement projects
- Preventive maintenance and sustainability projects

Family of Measures

Results

% priority one work orders completed within 24 hours of request received

Outputs

work order repairs completed
project work orders completed
preventive maintenance work orders completed
Sustainability work orders completed

Demands

work order repairs projected
preventive maintenance work orders projected

Efficiencies

$ Facility Maintenance Program expenditure per work order repair/project completed

Program Managers:

Program Budget:

$763,937

2.3 Law Enforcement Support Program

Purpose Statement

rogram Services

■

Family of Measures

Results

% arresting officers whose paperwork is returned within 15 minutes of being submitted
% releases that are considered to be delayed releases

Outputs

inmate bookings
erroneous releases
inmates released

Demands

delayed releases projected
inmate bookings projected
inmate releases projected

Efficiencies

$ LEST Program monthly expenditure per inmate booked

Program Managers:

Smith, Bananto A.

Program Budget:

$2,798,950

3. Public Safety Line of Business

Purpose Statement The purpose of the Public Safety Line of Business is to provide law enforcement services to Las Vegas residents, businesses and visitors so they can enjoy a safe community.

3.1 Deputy City Marshal Program

Purpose Statement The purpose of the Deputy City Marshal Program is to provide law enforcement services to Las Vegas residents and visitors so they can use safe and secure city parks and facilities.

Program Services

- Patrols
- Service call responses and resolutions
- Enforcement actions
- Follow-up investigations

Family of Measures

Results

% dispatched calls for service arrived on within 10 minutes
Ratio of reported crimes against persons per city park and facility that the public is invited to visit
Ratio of reported crimes against property per city park and facility that the public is invited to visit

Outputs

enforcement actions
reported crimes against property in city parks and facilities that the public is invited to visit
dispatched calls for service arrived on within 10 minutes
reported crimes against persons in city parks and facilities that the public is invited to visit
all calls for service

Demands

enforcement actions projected
all calls for service projected

Efficiencies

$ Deputy City Marshal Program monthly expenditure per city park and facility that the public is invited to visit

---

Program Managers:

Thompson, Christopher W. Jr
Brown, Michael D.

Program Budget:

$10,032,279

3.2 Animal Control Program

Purpose Statement

The purpose of the Animal Control Program is to provide enforcement, education, and animal shelter services to Las Vegas residents, businesses and visitors so they can witness fewer stray, diseased and dangerous animals in the community.

Program Services

- *Service call responses and resolutions*
- Animal shelter services
- Facility inspections (includes: animal shelter, pet stores, groomers and kennels)
- Enforcement actions

Family of Measures

Results

Rate of animals impounded per 10,000 animal population
Rate of reported bites from animals running-at-large per 10,000 animal population
% of CLV pets licensed

Outputs

reported bites from animals running-at-large
calls for service
total animals impounded
total cats and dogs licensed cumulative

Demands

animal impounds projected
calls for service projected

Efficiencies

$ Animal Foundation Contract cost per animal sheltered
$ Animal Control Program expenditure per calls for service

Program Managers:

Program Budget:

$4,031,244

3.3 Parking Enforcement Program

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

Program Services

- Enforcement actions (warnings, immobilizations, citations and tows)
- Service call responses and resolutions
- Parking meter installation and maintenance
- Parking permits
- Parking surveys

Family of Measures

Results

% abandoned vehicles resolved within 5 days of request received

Outputs

enforcement actions taken in metered or restricted parking zones
abandoned vehicle complaints
enforcement actions

Demands

enforcement actions projected
enforcement actions taken in metered or restricted parking zones projected
of abandoned vehicle complaints projected

Efficiencies

$ Parking Enforcement Program monthly expenditure per enforcement action

---

Program Managers:

Program Budget:

$2,808,795

4. Operational Support Line of Business

urpose Statement The purpose of the Operational Support Line of Business is to provide law enforcement support services to the city, our public safety partners and the community so they can have the information and resources necessary to make well informed operational decisions and have their needs met in a prompt and courteous manner.

4.1 Communications and Control Center

Purpose Statement The purpose of the Communications and Control Center Program is to provide information, call dispatch, security surveillance and facility access services to the city, our public safety partners and the community so they can receive accurate information and timely response to requests for service.

Program Services

- Service call request responses
- Service call dispatches
- Facility access request responses
- Detention data inquiry responses
- Criminal history inquiry responses

Family of Measures

Results

% calls dispatched within 2 minutes of request for service

Outputs

total calls for service dispatched
calls for service dispatched within 2 minutes of request for service

Demands

total calls for service dispatched projected

Efficiencies

$ Communications and Control Center Program Expenditure per service call

---

Program Managers:

Shattler, Timothy L.
Brown, Michael D.

Program Budget:

$2,417,050

4.2 Professional Development Program

Purpose Statement

The purpose of the Professional Development Program is to provide leadership development and mandated training services to Detention and Enforcement and other agency employees so they can met or exceed industry standards by maintaining required certifications and demonstrating proficiency in the law enforcement skills necessary to keep the community safe.

Program Services

- Peace Officer academies
- Peace Officer Standards and Training (POST) sessions
- Leadership development training sessions

Family of Measures

Results

% sworn staff passing firearms qualifications without remedial training
% staff achieving 95% or higher on proficiency examinations
% sworn staff completing in-service training within first 6 months of calendar year
Ratio of sworn staff training hours per Developmental training hours (non-POST and non-ACA training, provided by D&E Profe

Outputs

sworn staff passing firearms qualifications without remedial training
sworn staff training hours
Developmental training hours (non-POST and non-ACA training, provided by D&E Professional Development Unit)

Demands

D&E total training hours projected
Developmental training hours projected

Efficiencies

$ Professional Development Program expenditure per D&E training hour

---

Program Managers:

Freeman, Joseph R.

Program Budget:

$1,359,556

4.3 Internal Affairs Program

Purpose Statement

The purpose of the Internal Affairs Program is to provide pre-hire background and misconduct investigation services to our employees, city partners and our community so they can experience fair, accurate and timely investigations that maintain the public's trust and confidence in the Department while minimizing city liability.

Program Services

- Investigation request responses
- Internal Affairs investigation
- Pre-employment background investigations

Family of Measures

Results

% of background investigations completed prior to hiring/job offer
% internal affairs investigations completed within 60 days of receipt of request

Outputs

applicant background investigations completed
internal affairs investigations completed within 60 days of receipt of request

Demands

applicant background investigations projected
internal affairs investigations requested projected

Efficiencies

$ Internal Affairs Program expenditure per Internal Affairs investigation completed
$ Internal Affairs Program expenditure per applicant background investigation completed

---

Program Managers:

Freeman, Joseph R.

Program Budget:

$638,919

4.4 Security Systems Program

Purpose Statement

The purpose of the Security Systems Program is to provide physical security through electronic and mechanical system services to city departments so they can identify and protect personnel and deter loss of property.

Program Services

- Access Card/Key distributions
- Security equipment installations and repairs
- Facility security assessments

Family of Measures

Results

% security system failures responded to within 3 hours of receipt of request
% work orders addressed within 24 hours of receipt of request

Outputs

work orders completed

Demands

work orders projected

Efficiencies

$ Security Systems Program expenditure per work order completed

City of Las Vegas
Performance Plus



Detention and Enforcement

Performance Measurement Results

PPET Presentation

Chief Karen Coyne

October 9, 2009

Department of Detention and Enforcement

Public Safety
FY09 4th Quarter PPET
Quarterly Performance Report

Department: Detention & Enforcement

Line of Business: Public Safety

Council Priority: (*List only those that apply*)
2. Manage cost and resources to achieve efficient operations
3. Encourage sustainability and neighborhood pride
5. Promote healthy lifestyles for the community
7. Provide a safe environment for our residents

Green: Achieved = Current Target or better
Red: Under = 16% or more below Current Target
Yellow: Caution = Below Current Target but within 15% Current Target value
Note: If higher values mean Result measure is "Worsening," then logic is reversed.

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	LOB Budget	Adjusted Current FY
Budget allocation FY 2008-2009		$4,457,389	$4,457,389	$4,457,389	$4,457,389	$17,829,557	$17,499,653	$17,829,557
Total Expenditures FY 2008-2009		$3,486,969	$3,852,523	$3,400,156	$4,134,209	$14,872,857		
Remaining Balance		$971,420	$604,866	$1,057,233	$ 323,180	$2,956,700		
Total Revenues FY 2008-2009		$ 238,642	$ 226,310	$ 252,962	$ 327,576	$ 1,045,490	$ 1,020,829	$ 1,020,829
Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Current Target	Original Annual Target
1. % abandoned vehicle complaints resolved within 6 days of request received	M	82%	80%	80%	79%	80.3%	75%	75%
2. Ratio of reported crimes against persons per city park and facility	M	0.05	0.07	0.07	0.06	0.06	1.00	1.00
3. Ratio of reported crimes against property per city park and facility	M	0.06	0.07	0.08	0.04	0.06	2.00	2.00
4. % calls responded to within 10 minutes	M	87.2%	87.4%	89.1%	87.9%	87.9%	75%	75%
5. Rate of animals impounded per estimated 10,000 animal population	M	72	65	57	46	59	≤ 60	< 60
6. % of CLV pets licensed (estimated)	M	3.4%	3.9%	4.3%	5.4%	4%	10%	10%

Successes:

1. % of pets licensed is steadily increasing, and resulted in General Fund revenues of $68,000 in FY09
2. Crimes against property have decreased approximately 50% as compared to the same period last year.
3. The Public Safety Program ran under budget on overtime use for the fiscal year.

Challenges:

1. Crimes against persons have increased as compared to the same period last year.
2. The measure on the rate of animals impounded continues to be open to interpretation and discussion.

Customer Impact:

1. The cat trap program has been reduced due to staffing contraints, leading to decreased services and a decrease in calls for service as compared to last year.
2. Higher incidents of crimes against persons are a potential indicator of changing demographics in park users.

* Average indicates an average of each measure during the three-month period.

Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Department of Detention and Enforcement

Detention Services
FY09 4th Quarter PPET
Quarterly Performance Report

Department: Detention & Enforcement

Line of Business: Detention Services

Council Priority: (*List only those that apply*)
2. Manage cost and resources to achieve efficient operations
7. Provide a safe environment for our residents

Green: Achieved = Current Target or better
Red: Under = 16% or more below Current Target
Yellow: Caution = Below Current Target but within 15% Current Target value
Note: If higher values mean Result measure is "Worsening," then logic is reversed.

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	LOB Budget	Adjusted Current FY
Budget allocation FY 2008-2009		$ 11,069,024	$ 11,069,024	$ 11,069,024	$ 11,069,024	$ 44,276,095	$ 42,396,462	$ 44,276,095
Total Expenditures FY 2008-2009		$ 8,989,876	$ 10,400,533	$ 9,158,586	$ 13,256,510	$ 41,805,505		
Remaining Balance		$2,079,148	$668,491	$1,910,438	$ (2,187,486)	$ 2,470,590		
Total Revenues FY 2008-2009		$ 1,236,987	$ 1,217,125	$ 2,258,285	$ 2,098,808	$ 6,811,205	$ 6,770,919	$ 6,770,919
Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Current Target	Original Annual Target
1. % inmates who return to the facility within 6 months	M	23%	22%	21%	19%	21%	≤ 20%	< 20%
2. % homeless inmates referred to social service providers	M	17%	14%	24%	34%	22%	≥ 20%	≥ 20%
3. % inmates incarcerated in excess of operational capacity (available bed space)	M	-2%	-20%	-16%	-8%	-12%	≤ 0%	< 0%
4. % inmates booked in with special needs (homeless, and inmates having psychiatric or substance abuse problems)	M	N/A	16%	16%	25%	16%	15%	15%
5. % of Special Needs inmates referred to community service providers	M	N/A	3%	3%	2%	3%	20%	20%

Successes:

1. The number of homeless inmates referred to social service providers continues to improve.
2. The recidivism rate dropped below the target of 20% during the 4th quarter.
3. Preventative maintenance and sustainability projects are beginning to show overall facility maintenance cost savings.

Challenges:

1. The % of special needs inmates is rising, partially due to better identification and tracking measures now in place.
2. Some special needs inmates continually choose not to participate in social service programs, leading to slower movement towards targets than anticipated.

Customer Impact:

1. The increased # of inmates with special needs indicates a larger community-wide problem than may be recognized.
2. Inmate bed rental contracts added $6.8 million to the city's general fund in FY09.
3. Staffing for RJC posts: $332,000 annually
4. Staffing for bail transactions: $537,000 annually

*** Average indicates an average of each measure during the three-month period.**

Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Department of Detention and Enforcement

Operational Support
FY09 4th Quarter PPET
Quarterly Performance Report

Department: Detention & Enforcement

Line of Business: Operational Support

Council Priority: (*List only those that apply*)

2. Manage cost and resources to achieve efficient operations
6. Promote open government
7. Provide a safe environment for our residents

Green: Achieved = Current Target or better
Red: Under = 16% or more below Current Target
Yellow: Caution = Below Current Target but within 15% Current Target value
Note: If higher values mean Result measure is "Worsening," then logic is reversed.

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	LOB Budget	Adjusted Current FY
Budget allocation FY 2008-2009		$ 1,700,683	$ 1,700,683	$ 1,700,683	$ 1,700,683	$ 6,802,732	$ 6,803,417	$ 6,802,732
Total Expenditures FY 2008-2009		$ 1,221,107	$ 1,415,423	$ 1,610,971	$ 1,464,243	$ 5,711,744		
Remaining Balance		$479,576	$285,260	$89,712	$236,440	$ 1,090,988		
Total Revenues FY 2008-2009		$ 419	$ 9,858	$ 5,603	$ 852	$ 16,733	$ -	$ -
Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Current Target	Original Annual Target
1. % of all priority calls dispatched within 2 minutes of request for service	M	98%	97%	99%	97%	98%	95%	95%
2. % internal affairs investigations completed within 60 days of receipt of request	M	69%	68%	78%	77%	73%	80%	80%

Successes:

1. As compared to FY08, the % of internal affairs investigations completed within 60 days rose in spite of a significant increase in investigations requested.
2. Communications and Control has consistently met or surpassed their target of dispatching priority calls within 2 minutes every quarter this year.

Challenges:

1. While initial dispatch targets are being met, the need to track and measure follow-up services has been identified.
2. The impact of vacancies in operational support areas may be causing more noticeable impact than in other Lines of Business due to the specialized nature of positions providing support functions.

Customer Impact:

1. 9% of dispatched calls in the 4th quarter were provided for Municipal Court Marshals.
2. Customer feedback indicates the need to evaluate service level provided.

*** Average indicates an average of each measure during the three-month period.**

Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

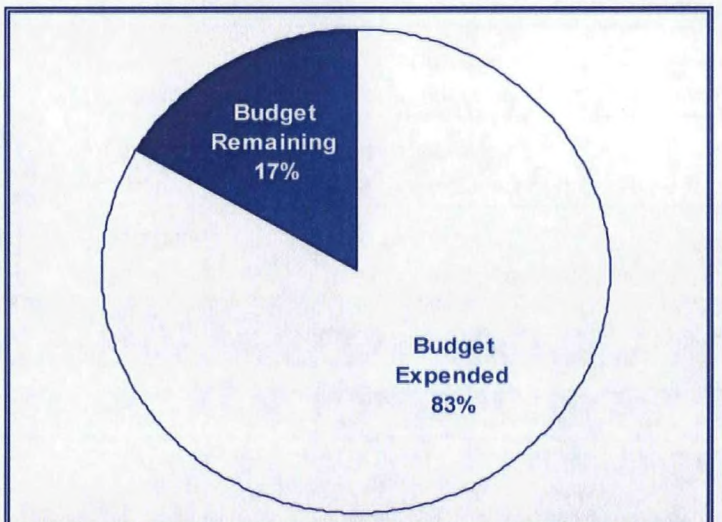
Key Result Measure Changes for FY10
FY09 4th Quarter PPET Quarterly Performance Report

Line of Business	Program	FY2009	FY2010
Public Safety	Deputy City Marshals	Ratio of reported crimes against persons per city park and facility	Ratio of reported crimes against persons per city park and facility **where the public is invited to visit**
	Deputy City Marshals	Ratio of reported crimes against property per city park and facility	Ratio of reported crimes against property per city park and facility **where the public is invited to visit**
	Parking Enforcement	% of abandoned vehicles resolved within 6 days of request received	% of abandoned vehicles resolved within **5** days of request received
Detention Services	Inmate Custody	% of homeless inmates referred to social service providers	% of **special needs** inmates referred to social service providers (special needs refers to homeless, and inmates having psychiatric or substance abuse problems)
	Inmate Medical Care	% of special needs inmates referred to community service providers	**The measures in this program have been combined with the measures of Inmate Custody for FY10.**
	Law Enforcement Support Technicians (LESTs)	**This program begins tracking measures in FY10.**	% arresting officers whose paperwork is returned within 15 minutes of being submitted
Operational Support	Communications & Control	% of all priority calls dispatched within 2 minutes of request for service (i.e., threats to life, serious injury, major property damages with suspect present)	% of all ~~priority~~ calls dispatched within 2 minutes of request for service

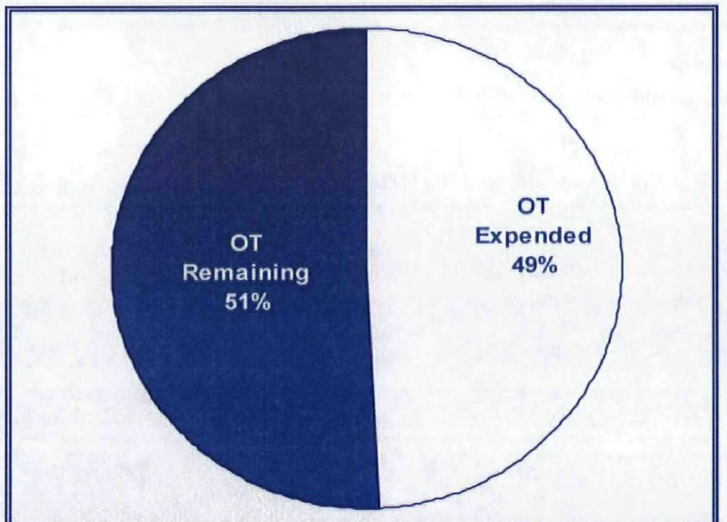
Department of
Detention and Enforcement

Public Safety
FY09 4th Quarter PPET
Quarterly Performance Report

Department:	Detention and Enforcement
Line of Business:	Public Safety
Programs:	Deputy City Marshal, Animal Control and Parking Enforcement



Public Safety FY09 Budget			
Budget:	$	17,829,557	100%
YTD Actuals:	$	14,872,857	83%
Remaining:	$	2,956,700	17%



Public Safety Overtime Use			
Budget:	$	615,000	100%
YTD Actuals:	$	302,314	49%
Remaining:	$	312,686	51%

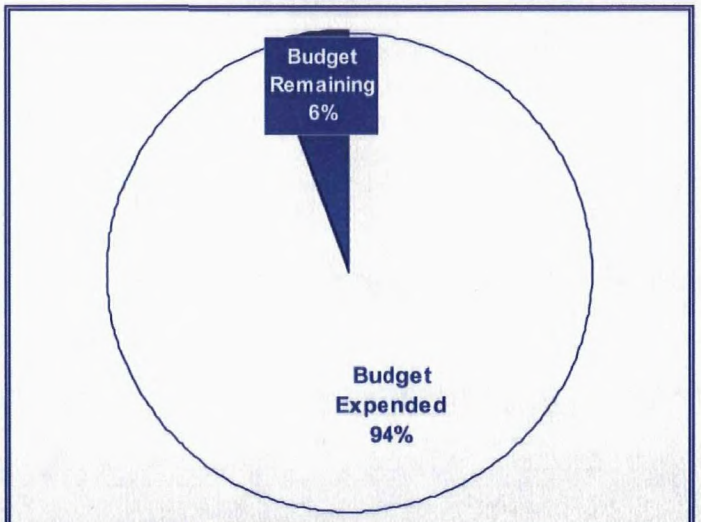
Department of Detention and Enforcement

Detention Services
FY09 4th Quarter PPET
Quarterly Performance Report

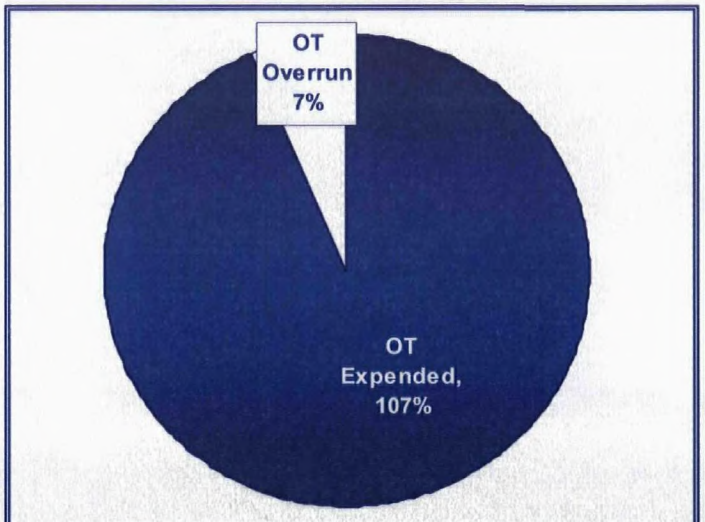
Department: Detention and Enforcement

Line of Business: Detention Services

Programs: Inmate Custody Management and Facility Maintenance



Detention Services FY09 Budget		
Budget:	$ 44,276,095	100%
YTD Actuals:	$ 41,805,505	94%
Remaining:	$ 2,470,590	6%

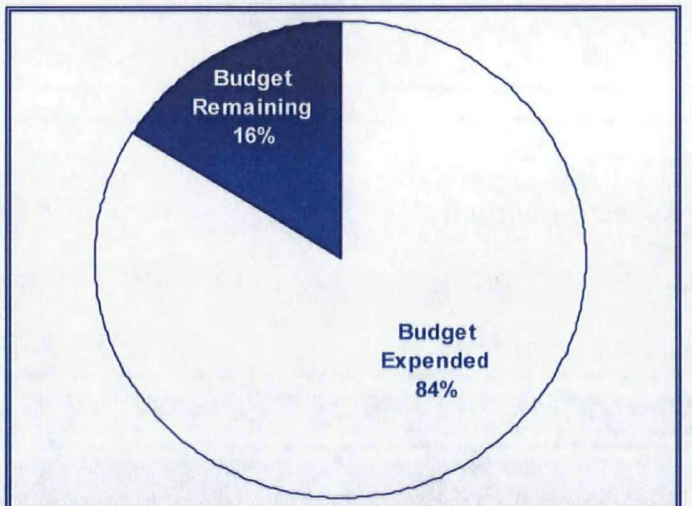


Detention Services Overtime Use		
Budget:	$ 1,800,000	100%
YTD Actuals:	$ 1,929,120	107%
Remaining:	$ (129,120)	-7%

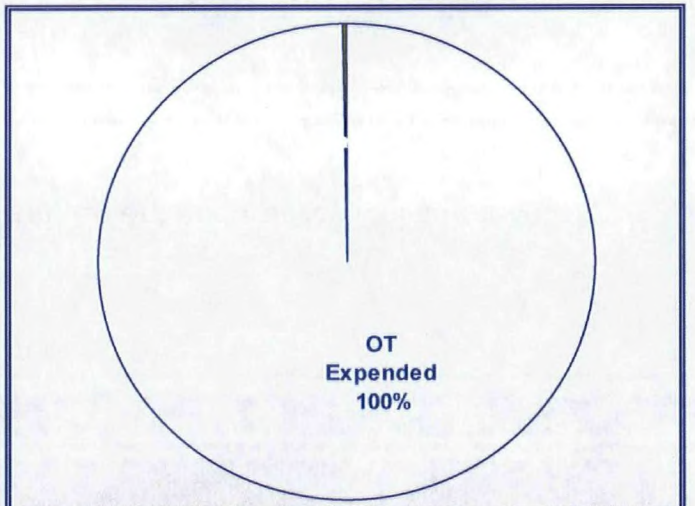
Department of
Detention and Enforcement

Operational Support
FY09 4th Quarter PPET
Quarterly Performance Report

Department:	Detention and Enforcement
Line of Business:	Operational Support
Programs:	Administration, Communications and Control Center, Professional Development, Internal Affairs and Security Systems



Operational Support FY09 Budget			
Budget:	$	6,802,732	100%
YTD Actuals:	$	5,711,744	84%
Remaining:	$	1,090,988	16%



Operational Support Overtime Use			
Budget:	$	144,880	100%
YTD Actuals:	$	145,485	100%
Remaining:	$	(605)	0%

Program Managers:

Shattler, Timothy L.

Program Budget:

$867,493

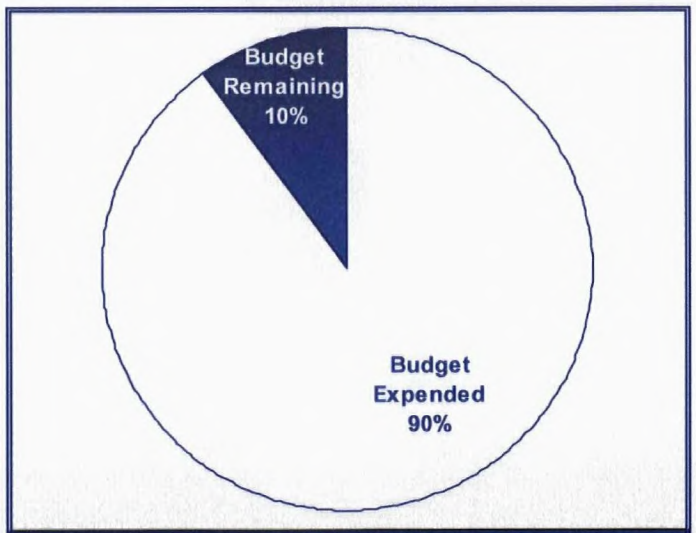
Department of Detention and Enforcement

Total D&E
FY09 4th Quarter PPET
Quarterly Performance Report

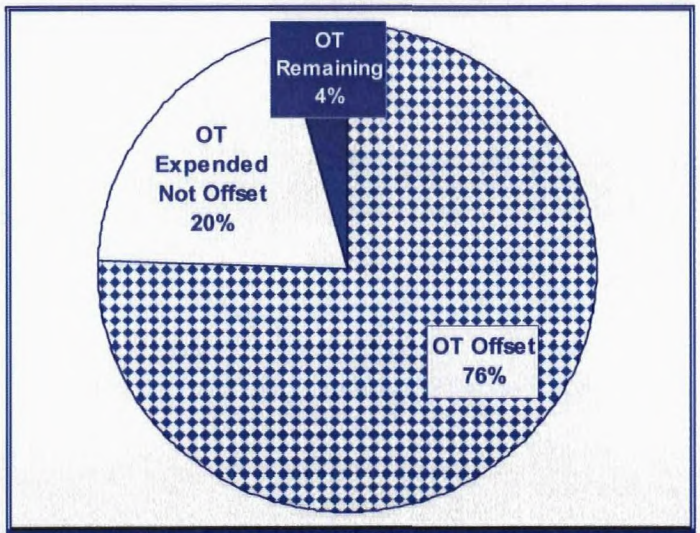
Department: Detention and Enforcement

Line of Business: All

Programs: All



D&E FY09 Budget		
Budget:	$ 69,360,683	100%
YTD Actuals:	$ 62,415,651	90%
Remaining:	$ 6,945,032	10%



D&E Overtime Use with Vacancy Offset		
OT Budget:	$ 2,559,880	100%
YTD Actuals:	$ 2,456,330	96%
OT Offset:	$ 985,402	38%
OT Used (Not Offset):	$ 524,411	20%

Diversity Initiative
Strategic Business Plan

City Vision

A vibrant, affordable, diverse, unique and world-class city of opportunity in which all citizens enjoy their neighborhoods, feel safe and know they will be heard.

City Mission

The mission of the city of Las Vegas is 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.

Initiative Mission

The mission of the Diversity Initiative is to provide hiring, training and outreach to city employees and the community so they can choose to engage in their work life and in their interactions with the City.

Diversity Definition

Diversity is valuing and respecting the talents and perspectives each person brings to the city of Las Vegas with an emphasis on facilitating opportunities for inclusion and engagement.

Issue Statements

Issue 1
The city of Las Vegas currently faces the perception that promotions are not based on merit, but instead are based on favoritism or nepotism, which if not addressed will result in:

- Loss of talent to other local governments and private industry
- Unqualified people being promoted
- Loss of morale and motivation in the workforce
- Decrease in productivity
- Employees are less engaged

Issue 2
The City is struggling to match the demographics of the community in its hiring practices, which if not addressed will result in:

- The increased potential for lawsuits
- Failure on the part of the city to meet the needs of our customers
- Increased perception of inequity
- Decreased ability to develop diverse solutions to problems

Issue 3
A significant gap exists between desired leadership performance and actual performance on the job, which if not addressed will result in:

- Failure to implement the principles of diversity
- Failure to properly apply procedural systems for recognition, performance evaluation, and discipline
- Lack of accountability
- Decrease in productivity
- Failure of the Diversity Initiative
- Loss of respect for leadership

Issue 4
The general community is not fully aware of the services provided and the opportunities to engage with the City, which if not addressed will result in:

- Failure of the City to meet the needs of the residents and business community
- Lack of diversity on city boards and commissions
- Failure to engage minority, women and disabled veteran owned business enterprises in our purchasing programs

Plan Organization

1. Employee Engagement Line of Business
   1.1. Promotions Program
   1.2. Training & Development Program
   1.3. External Hiring Program

2. Community Engagement Line of Business
   2.1. Supplier Diversity Program
   2.2. Community Outreach Program

Lines of Business

1. Employee Engagement Line of Business

Purpose Statement

The purpose of the Employee Engagement Line of Business is to provide recruitment, selection and training services to city staff so they can thrive in an environment where they feel valued and included, experience promotions based on merit and benefit from focused training programs.

Key Results

- % employees responding to diversity survey who indicate they agree or strongly agree the promotional process was based on merit
- % diversity survey respondents who identify they agree or strongly agree they are engaged
- % positions filled via external minority candidates

2. Community Engagement Line of Business

Purpose Statement

The purpose of the Community Engagement Line of Business is to provide contracting and outreach services to the minority community so they are fully aware of the opportunities that exist to engage with the city.

Key Results

- % contracted amounts spent with minority, women, or disabled veteran owned business enterprises
- % seats on city boards and commissions are filled by individuals with diverse backgrounds as defined in the diversity policy

PROGRAMS

1. Employee Engagement Line of Business

Purpose Statement

The purpose of the Employee Engagement Line of Business is to provide recruitment, selection and training services to city staff so they can thrive in an environment where they feel valued and included, experience promotions based on merit and benefit from focused training programs.

1.1 Promotions Program

Purpose Statement

The purpose of the Promotions Program is to provide recruitment and selection services to current employees so they can be assured of a promotional process based on merit rather than favoritism.

Program Services

- Job Listings
- Oral Boards
- Employment Tests
- Job Interviews
- Employee Personnel Requests
- Selection Decisions

Family of Measures

Results

1. % employees responding to diversity survey who indicate they agree or strongly agree the promotional process was based on merit (# of respondents who state the promotional process was based on merit / # of total survey respondents) KEY
2. % positions filled with no recruitment or posting (# of positions filled with no recruitment or posting / # of positions filled)
3. % positions filled with internal candidates (# of positions filled with internal candidates / # of positions filled)

Outputs

1. # positions filled
2. # positions filled without recruitment/posting
3. # positions filled with internal candidates

Demands

1.

Efficiencies

There is no way to separate $ for this program from the general recruitment budget; the results measures address the primary concern.

Program Managers: Department Directors

Program Budget:

1.2 Training & Development Program

Purpose Statement The purpose of the Training & Development Program is to provide training, consulting and survey services to city leaders and departments so they can ensure that employees are engaged.

Program Services

- Valuing Diversity classes
- Leadership Academy
- Diversity Survey
- Diversity Champions Classes
- Supervisory Development Classes
- Diversity Committees

Family of Measures

Results

1. % diversity survey respondents who identify they agree or strongly agree they are engaged (# of survey respondents who identify they are engaged / # of total survey respondents) KEY
2. % diversity survey respondents who respond they agree or strongly agree that their supervisor is competent at his/her job (# of survey respondents who respond their supervisor is competent at their job / # of total survey respondents)
3. % diversity survey respondents who respond they agree or strongly agree that their supervisor treats employees equitably (# of survey respondents who respond their supervisor treats employees equitably / # of total diversity survey respondents)

Outputs

1. # survey respondents
2. # employees successfully attended Valuing Diversity class
3. # employees successfully attended Diversity Champions class
4. # employees who complete supervisory college

Demands

1.

Efficiencies

1. $ T&D Program Diversity Champions expenditure per Diversity Champions class attendee
2. $ T&D Program Valuing Diversity expenditure per Valuing Diversity class attendee

Program Manager: Jack Eslinger

Program Budget:

1.3 External Hire Program

Purpose Statement The purpose of the External Hire Program is to provide recruitment, application screening and selection support services to departments so they can select from a more diverse applicant pool and hire more diverse applicants.

Program Services

- Community Outreach Presentations
- Summer Hiring Programs
- Eligibility Lists
- Employment Test Designs
- Test Appeal and Review Decisions
- Government Interagency Career Fair Committee
- FIRES Recruitment
- Eligibility Notifications
- Job Listings
- Job Offers
- Job Fairs
- Job Application Reviews
- Interview Schedules
- Public Safety Academy Pre-Employment Sessions

Family of Measures

Results

1. % minority applicants eligible for hire[1] (# of minority applicants eligible for hire / total # of applicants eligible for hire)
2. % positions filled via external minority candidates (# of positions filled via external minority candidates / # of positions filled by external candidates) KEY

Outputs

1. # minority applicants
2. # minority applicants eligible for hire
3. # minority applicants hired
4. # positions filled
5. # recruitments

Demands

1.

Efficiencies

1. $ External Hire Program expenditure per minority candidate hired

Program Manager: Judy Tuttle

Program Budget:

[1] Applicants who are considered minorities include Hispanics/Latinos, African Americans, Asian Americans, Native Americans and women.

City of Las Vegas Demographics	JAN-2001	2001 Percent	DEC-2007	2007 Percent	Difference in Percent
Female	991	35.66%	1177	35.40%	-0.26%
Male	1788	64.34%	2148	64.60%	0.26%
Number of Employees (head count)	2779		3325		
American Indian or Alaska Native (Not Hispanic or Latino)	31	1.12%	34	1.02%	-0.09%
Asian (Not Hispanic or Latino)	100	3.60%	160	4.81%	1.21%
Black or African American (Not Hispanic or Latino)	455	16.37%	560	16.84%	0.47%
Hispanic or Latino	258	9.28%	285	8.57%	-0.71%
Hispanic or Latino (White race only)	2	0.07%	86	2.59%	2.51%
Native Hawaiian/Other Pacific Islander(Not Hispanic/Latino)	4	0.14%	17	0.51%	0.37%
Unknown	2	0.07%	0	0.00%	-0.07%
White (Not Hispanic or Latino)	1927	69.34%	2183	65.65%	-3.69%

	Clark County		Las Vegas		City of Las Vegas	
2006 Population	1,996,542		603,093		3,257	
Gender						
Male	50.8%		50.5%		2099	64.45%
Female	49.2%		49.5%		1158	35.55%
Median Age	34.8 Years		35.2 Years		43.31 Years	
Race and Ethnicity						
White	53.0%		49.9%		2167	66.5%
Black	9.4%		10.3%		552	16.9%
Hispanic	27.2%		30.6%		339	10.4%
American Indian	0.5%		0.6%		32	1.0%
Asian	6.9%		5.7%		151	4.6%
Pacific Islander	0.5%		0.4%		16	0.5%
Other	0.2%		0.1%			
More than one race	2.3%		2.4%			

Population is from local estimates (Clark County & Las Vegas) and is as of 7/1/07.

Clark County and Las Vegas data is from the U.S. Census Bureau 2006 American Community Survey.

City of Las Vegas data is from the Department of Human Resources, 12/31/06.

2. Community Engagement Line of Business

Purpose Statement The purpose of the Community Engagement Line of Business is to provide contracting and outreach services to the minority community so they are fully aware of the opportunities that exist to engage with the city.

2.1 Supplier Diversity Program

Purpose Statement The purpose of the Supplier Diversity Program is to increase the procurement expenditure with minority, women and disabled veteran-owned businesses so they can have equal opportunity of competing suppliers to maintain or grow business capacity and to sustain financial viability.

Program Services

- Bidding process training sessions
- Supplier fairs/conferences
- Consultations with MWDVBE suppliers
- CLV staff training on CLV procurement policy

Family of Measures

Results

1. % contracted amounts spent with certified minority, women, or disabled veteran owned business enterprises ($ contracted amounts spent with certified MWDVBEs / $ total contracted amounts spent) KEY

Outputs

1. $ contracts spent with MWDVBE suppliers

Demands

1. $ contracts spent

Efficiencies

1. $ Supplier Diversity Program expenditure per contract awarded to a minority, women, or disabled veteran owned business enterprise

Program Manager: Kathy Rainey

Program Budget:

2.2 Community Relations Program

Purpose Statement The purpose of the Community Relations Program is to provide liaison and outreach services to city management and the community so they can serve on city boards and commissions, as well as participate in city programs while reflecting the diverse populations they service.

Program Services

- Mayor/Council and City Manager Diversity Consultations
- Foreign Affairs/Protocol Consultations
- Nevada Consular Corp Contacts
- Nellis Air Force Base Facilitations
- Diverse Supplier Coordinations
- Diverse Community Contacts
- City of Las Vegas Translator Lists
- Ethnic Cultural Event Recommendations
- Parade City Support Coordinations
- City Services Information Distributions
- Diverse Business Coordinations
- Diverse Business Group ID Lists
- Translations
- Spanish Language Media Facilitations
- City Diversity Issue Mediations
- Department and Community Consultations
- Citizen's Academy Information Distributions

Family of Measures

Results

1. % seats on city boards and commissions filled by individuals with diverse backgrounds as defined in the diversity policy[2] (# of seats held by individuals with diverse backgrounds/total # of seats on all city boards and commissions) KEY
2. % targeted organization survey respondents who report they are satisfied with the information and services provided by Community Relations (# targeted organizations surveyed that respond they are satisfied with the information and services provided / total number of targeted organizations surveyed that respond)

Outputs

1. # board and commission seats held by individuals with diverse backgrounds as defined by our diversity policy
2. # department and community presentations coordinated
3. # department and community consultations provided
4. # events or activities at which information is provided to targeted organizations
5. # requests for assistance or information for which services are provided

Demands

1. # community and department presentations expected to be scheduled
2. # department and community consultations expected to be provided
3. # requests for assistance or information expected

Efficiencies

1. $ Community Relations Program expenditure per department and community consultation provided
2. $ Community Relations Program expenditure per events or activities where information is provided

Program Managers: Ted Olivas, Ramón Torres

Program Budget:

[2] Individuals with diverse backgrounds include Hispanics/Latinos, African Americans, Asian Americans, Native Americans, women, Gay/Lesbian/Bisexual/Transgender (GLBT), disabled veterans and persons with disabilities.

Diversity Initiative
City of Las Vegas

Presented by: Human Resources

Performance Plus Executive Team
FY 08/09 Presentation
July 29, 2009

PPET Review (Fiscal Year 08/09)

- **Key Result Measures**
- **Current Result Measures**
- **New Measures (currently non-Key)**

Key Result Measures

Annual Performance Report FY08-09

Diversity Strategic Business Plan

Line of Business: Employee Engagement

Council Priority: 6

Green: Achieved = Current Target value or higher
Red: Under = Below Current Target minus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target minus 15%

Expenditures:		YTD Actual	Year End Estimate	LOB Budget	Prior YTD Actual
FY 2008-2009		NA	NA	NA	NA

Key Measure: % employees responding to diversity survey who indicate they agree or strongly agree the promotional process was based on merit.	Freq	2009 Survey	Current Target	Simmons Survey	2010 Target
	A	32%	33%	27%	

Successes: Increased by 5 percentage points from 2006 Simmons survey. Average score increased from 2.61 to 2.92.

Challenges: We will continue to improve this percentage through supervisor training, coaching and review current practices with the goal of making the promotional process more objective.

Customer Impact: Higher productivity, less cost and less time spent on grievences.

Key Result Measures

Annual Performance Report FY08-09

Diversity Strategic Business Plan

Line of Business: Employee Engagement

Council Priority: 6

Green: Achieved = Current Target value or higher
Red: Under = Below Current Target minus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target minus 15%

Expenditures:		YTD Actual	Year End Estimate	LOB Budget	Prior YTD Actual
FY 2008-2009		NA	NA	NA	NA

Key Measure: % employees responding to diversity survey who indicate they agree or strongly agree they are engaged.	Freq	2009 Survey	Current Target	2010 Target	
	A	94%	95%	95%	

Successes: One of the strengths from this survey for the city.

Challenges:

Customer Impact:

Key Result Measures

Annual Performance Report FY08-09

Diversity Strategic Business Plan

Line of Business: Employee Engagement

Council Priority: 6

Green: Achieved = Current Target value or higher
Red: Under = Below Current Target minus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target minus 15%

Expenditures:		YTD Actual	Year End Estimate	LOB Budget	Prior YTD Actual
FY 2008-2009		NA	NA	NA	NA

Key Measure: % positions filled via external minority candidates.	Freq	2009 Survey	Current Target	2010 Target	
	A				

Successes:

Challenges: We are still working on a strategy to capture this information. The data comes from two different systems and we are not comfortable that the data is valid at this time.

Customer Impact:

Key Result Measures

Annual Performance Report FY08-09

Diversity Strategic Business Plan

Line of Business: Community Engagement

Council Priority: 4

Green: Achieved = Current Target value or higher
Red: Under = Below Current Target minus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target minus 15%

Expenditures:		YTD Actual	Year End Estimate	LOB Budget	Prior YTD Actual
FY 2008-2009		NA	NA	NA	NA

Key Measure: % contracted amounts spent with certified minority, women or disabled veteran owned business enterprises	Freq	2009	Current Target		
	A	10%			

Successes: This information is included in the Purchasing PPET reporting

Challenges:

Customer Impact:

Key Result Measures

Line of Business: Community Engagement

Council Priority: 4

Green: Achieved = Current Target value or higher
Red: Under = Below Current Target minus 15% of Curre
Yellow: Caution = Between Current Target and Current

Expenditures:		**YTD Actual**	**Year End Estimate**	**LOB Budget**
FY 2008-2009		NA	NA	NA
Key Measure: % seats on city boards and commissions filled by individuals with diverse backgrounds as defined in the diversity policy.	**Freq**	**2009**	**Current Target**	**2010 Target**
	A	25%	25%	35%

Successes: Met current target set for this key measure.

Challenges: Due to some appointments lasting more than one year, increasing the % seats filled by individuals of diverse backgrounds can be challenging.

Customer Impact: Ensuring the population the city serves is representated on city boards and commissions.

Diversity Strategic Business Plan Review

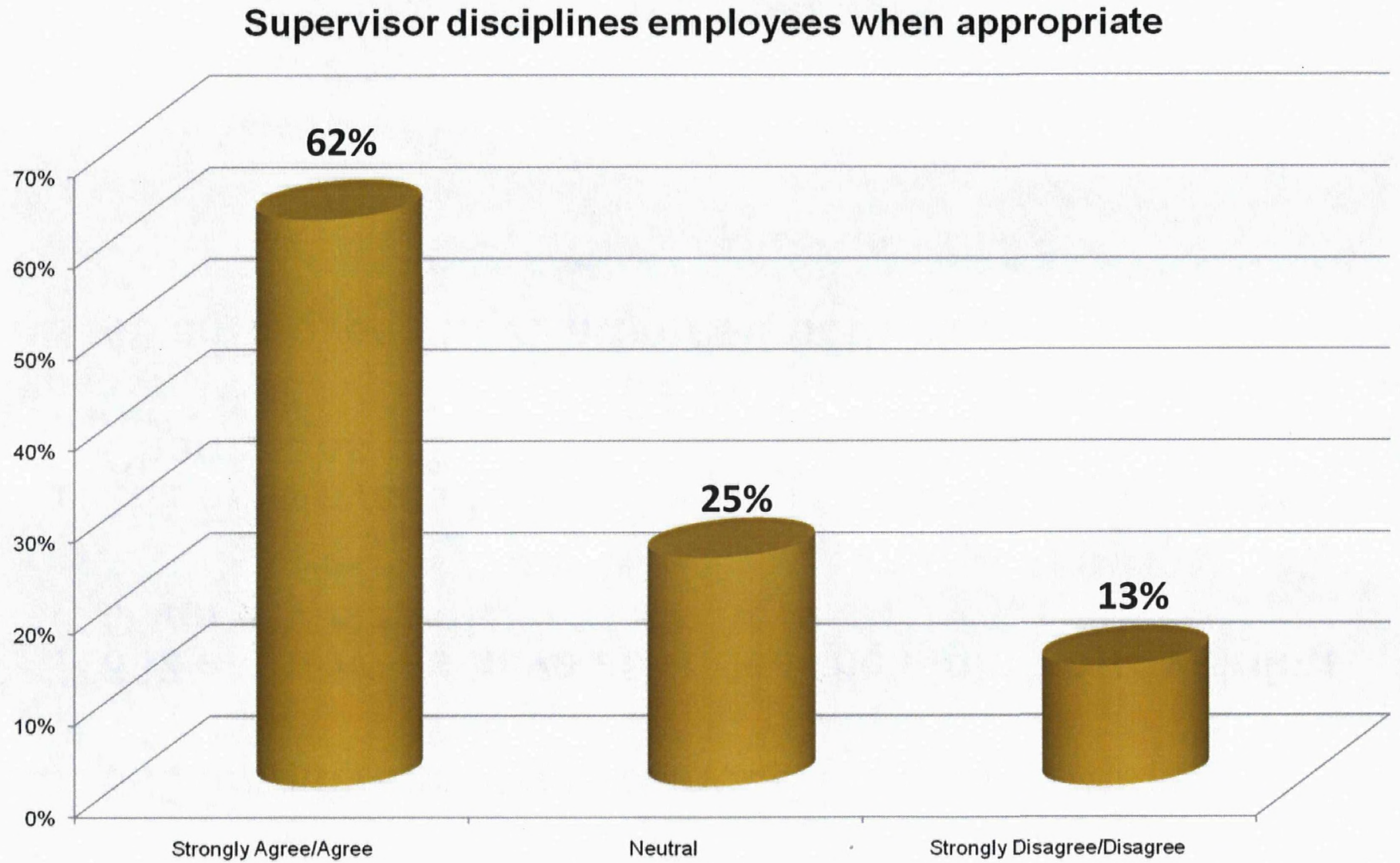
- **Result measures**
  - **Employee Engagement Line of Business**

% positions filled with no recruitment or posting	52%
% positions filled with internal candidates	50%
% minority applicants eligible for hire	48%
% diversity survey respondents who respond they agree or strongly agree that their supervisor is competent at his /her job.	65%
% diversity survey respondents who respond they agree or strongly agree that their supervisor treats employees equitably.	71%

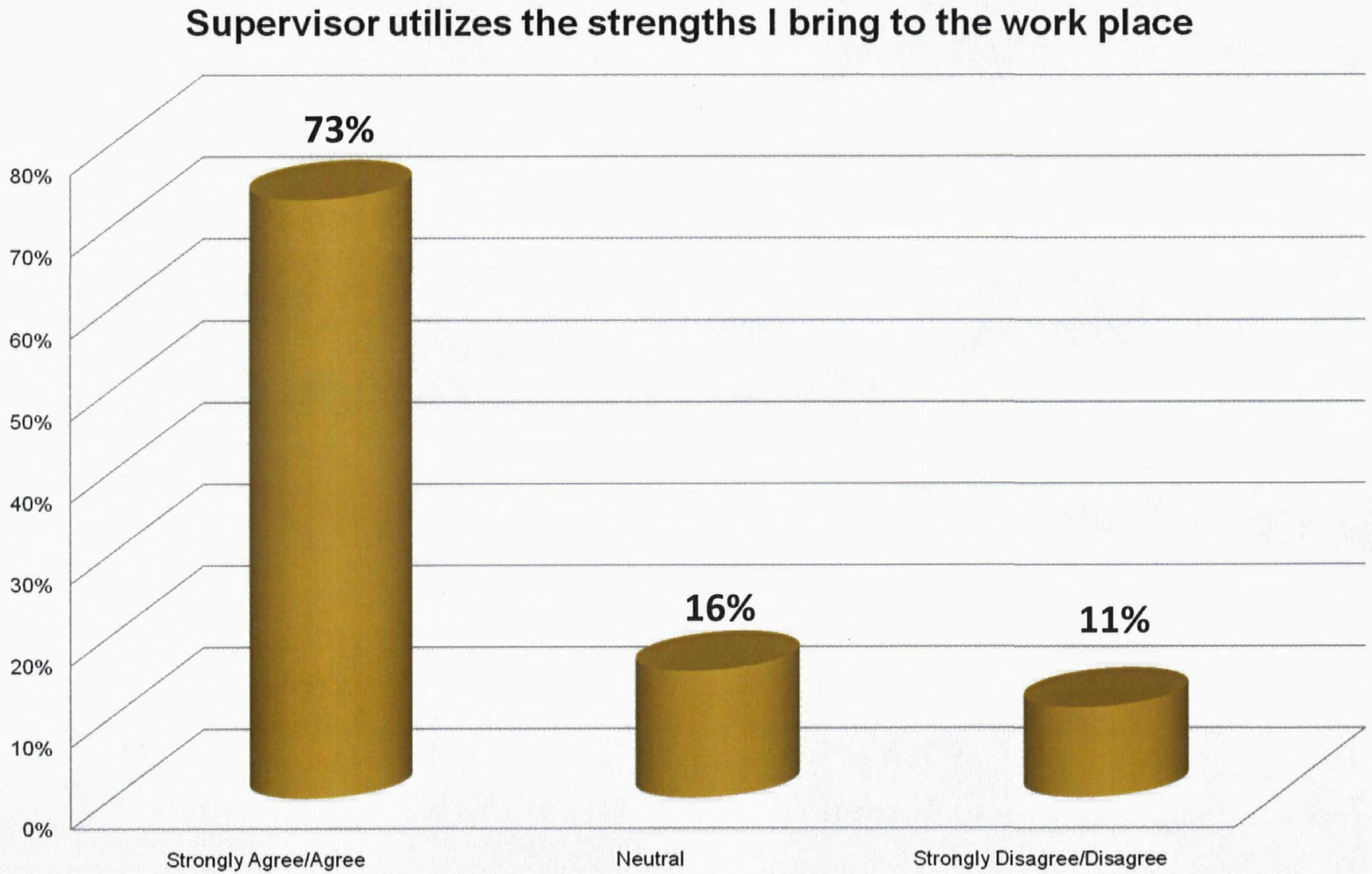
Diversity Training

- 845 employees have attended Diversity Training.
- 632 employees have attended the eight hour Valuing Diversity class.
- 262 employees have attended the three day Diversity Champions class.
- 49 employees have attended both classes.

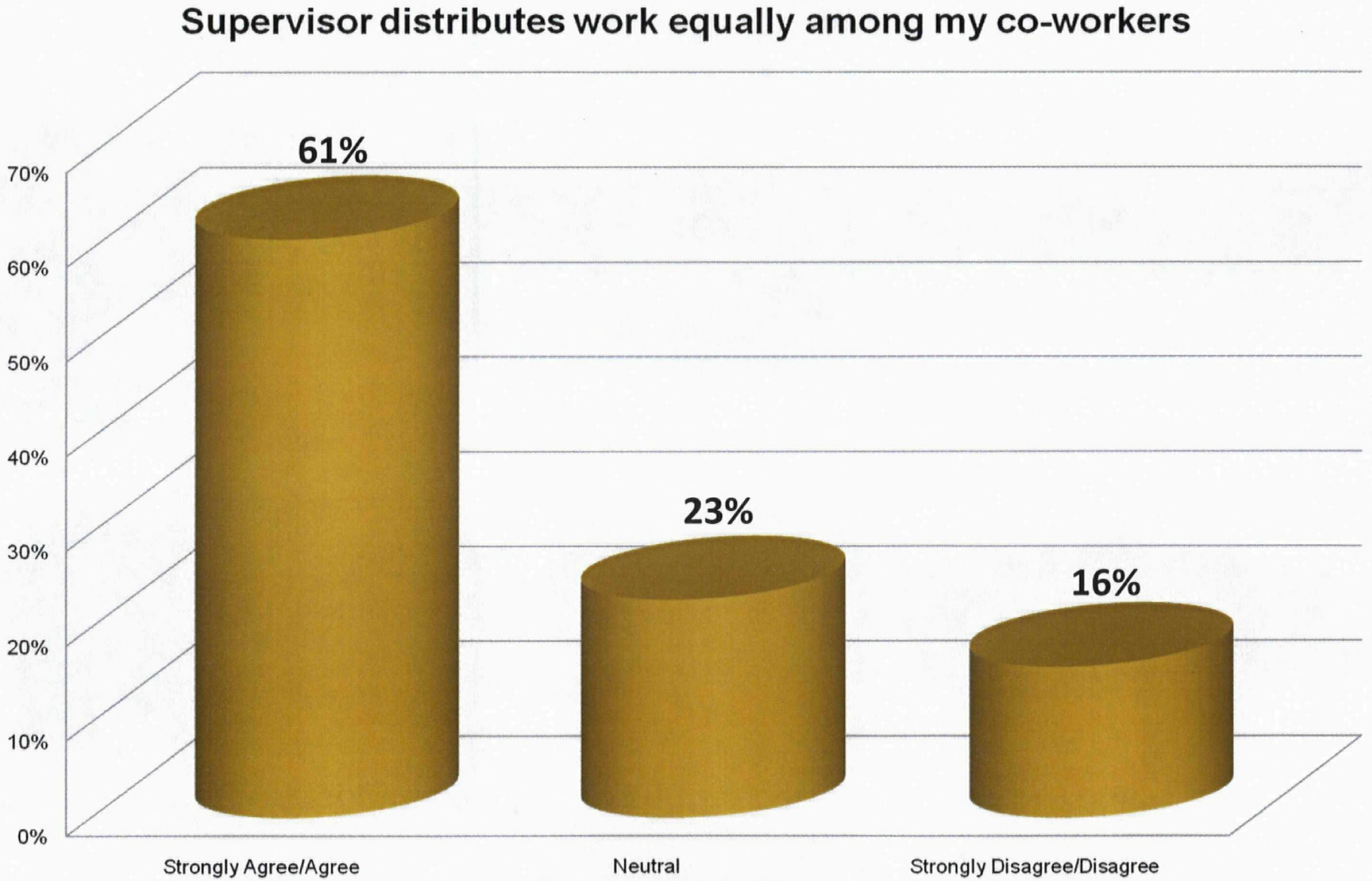
Diversity Survey Results



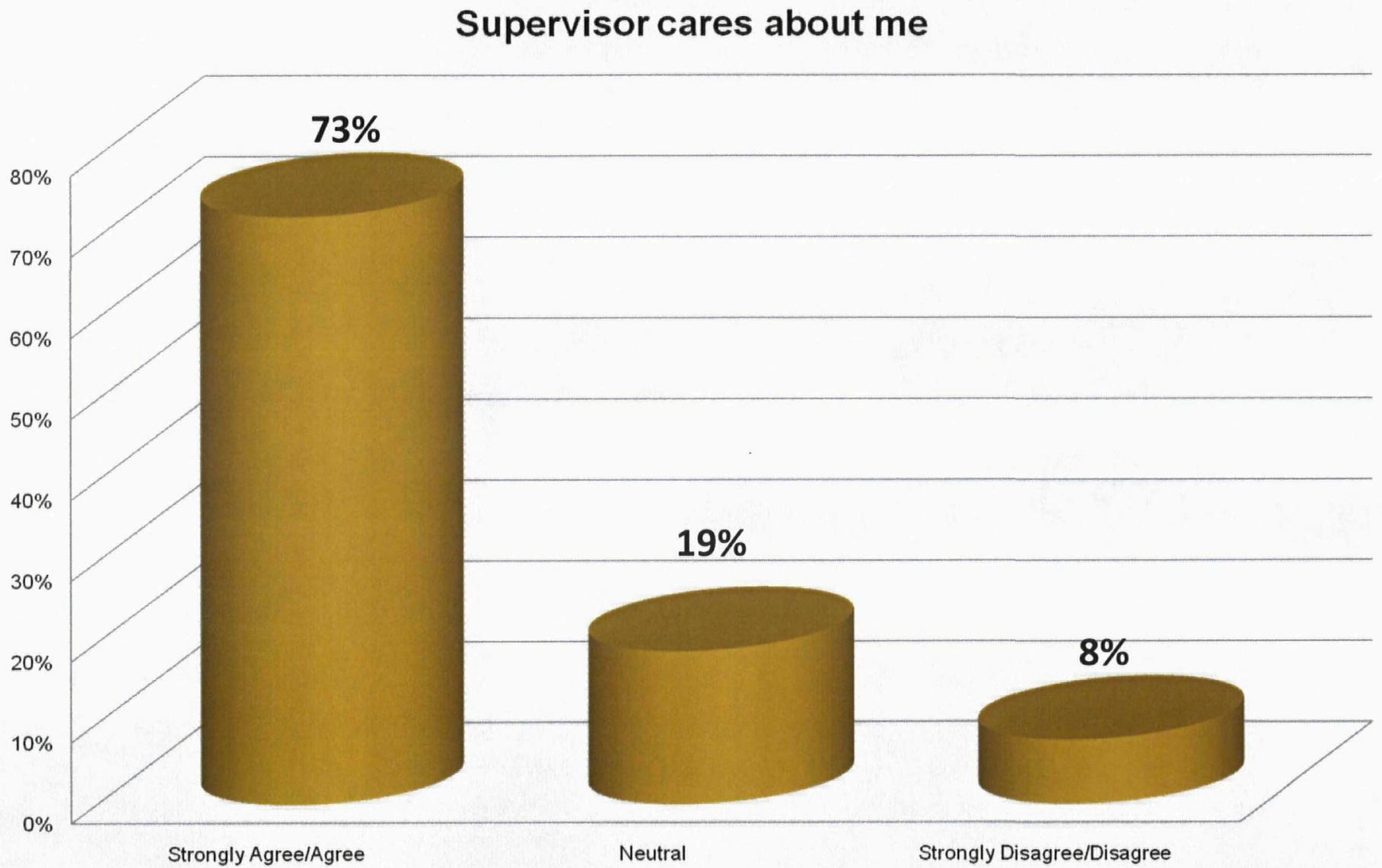
Diversity Survey Results



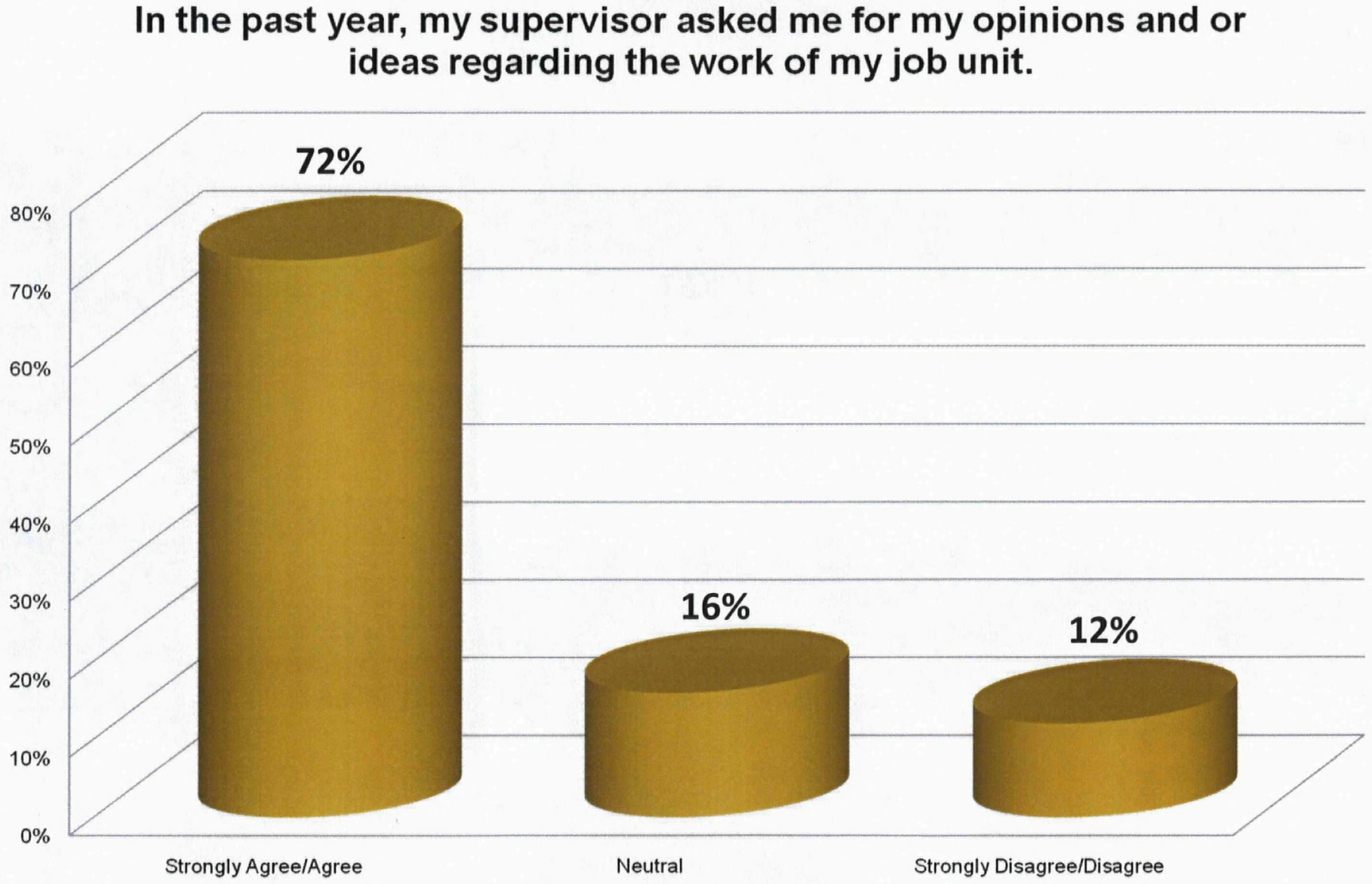
Diversity Survey Results



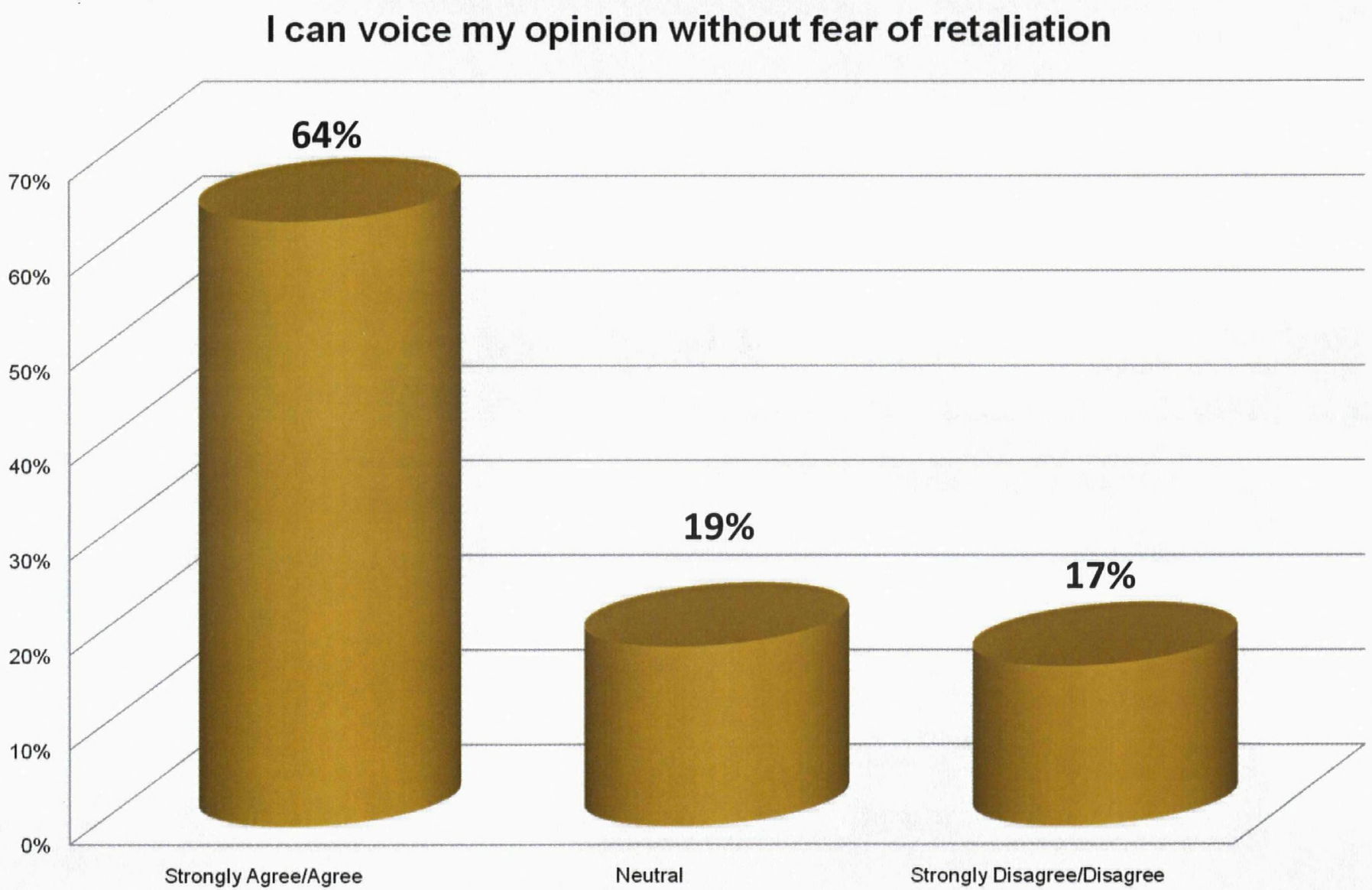
Diversity Survey Results



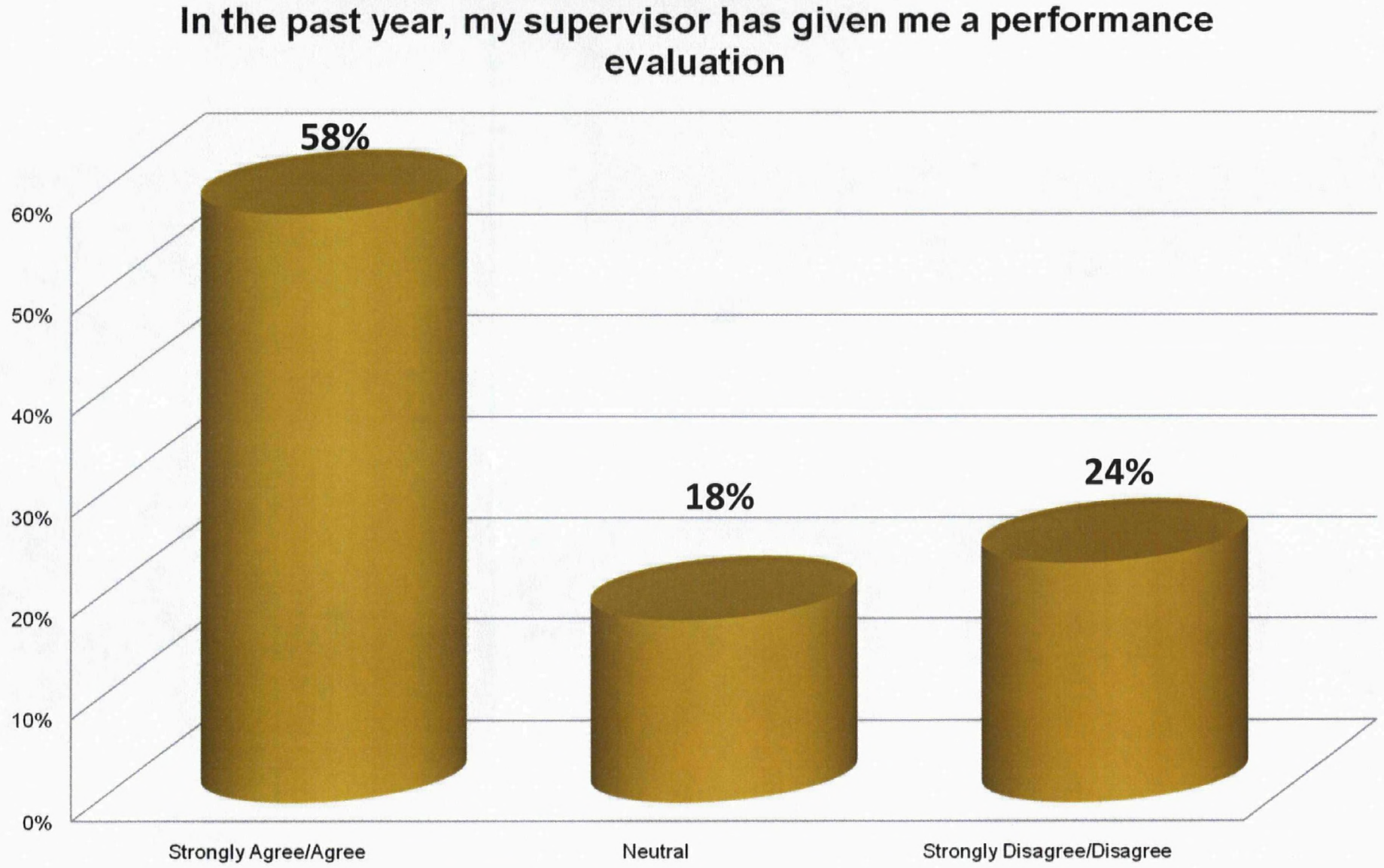
Diversity Survey Results



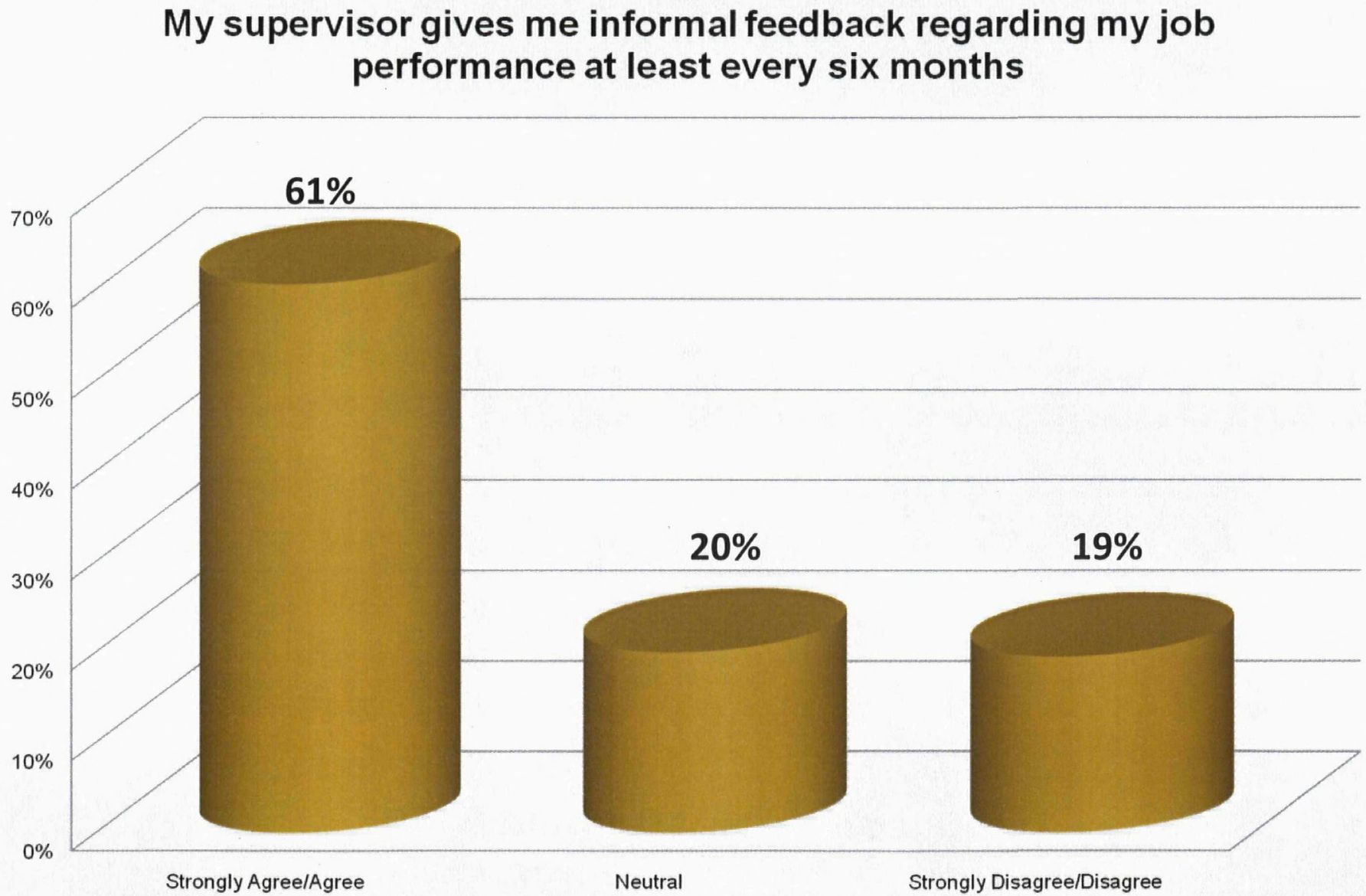
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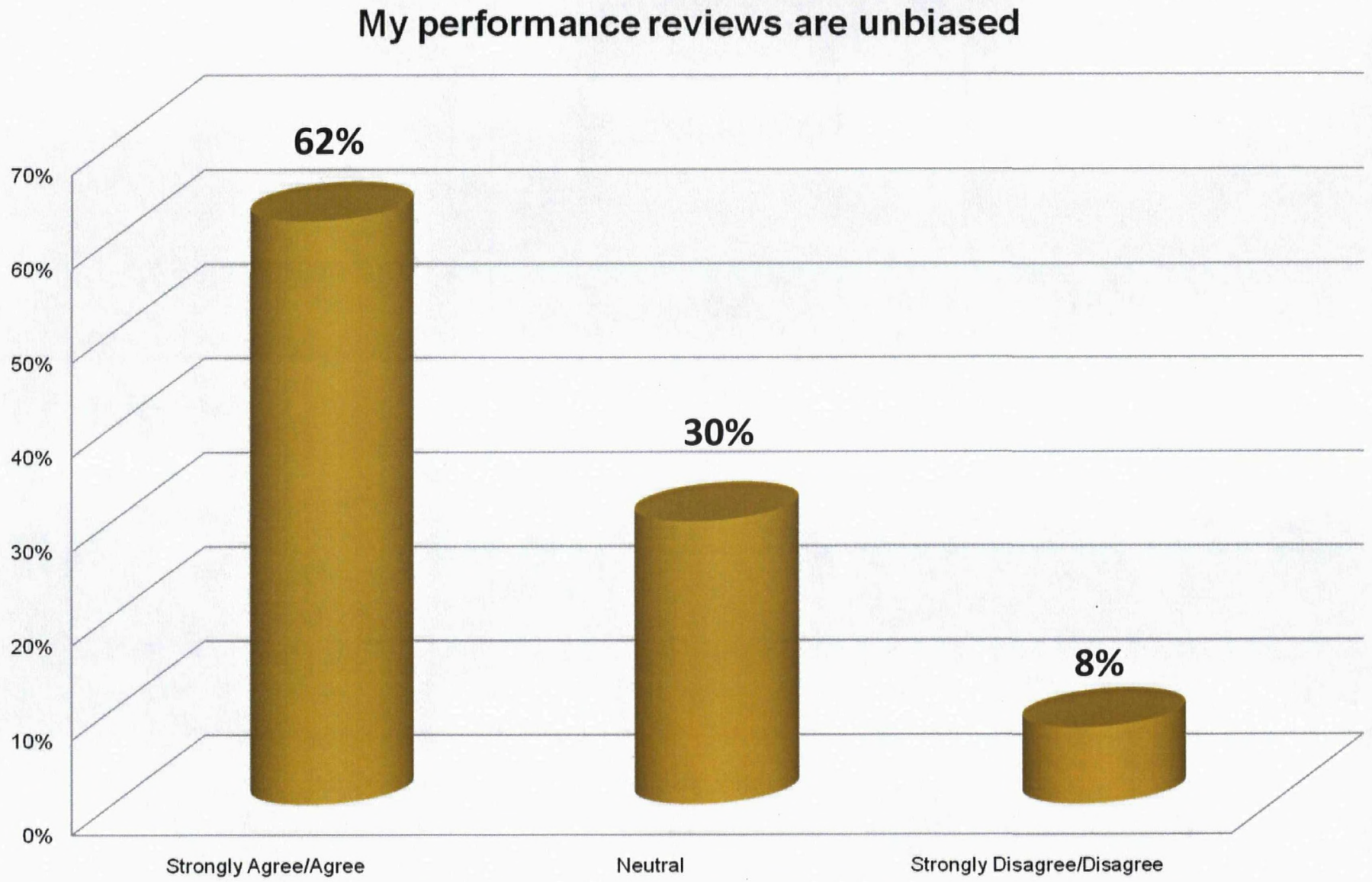
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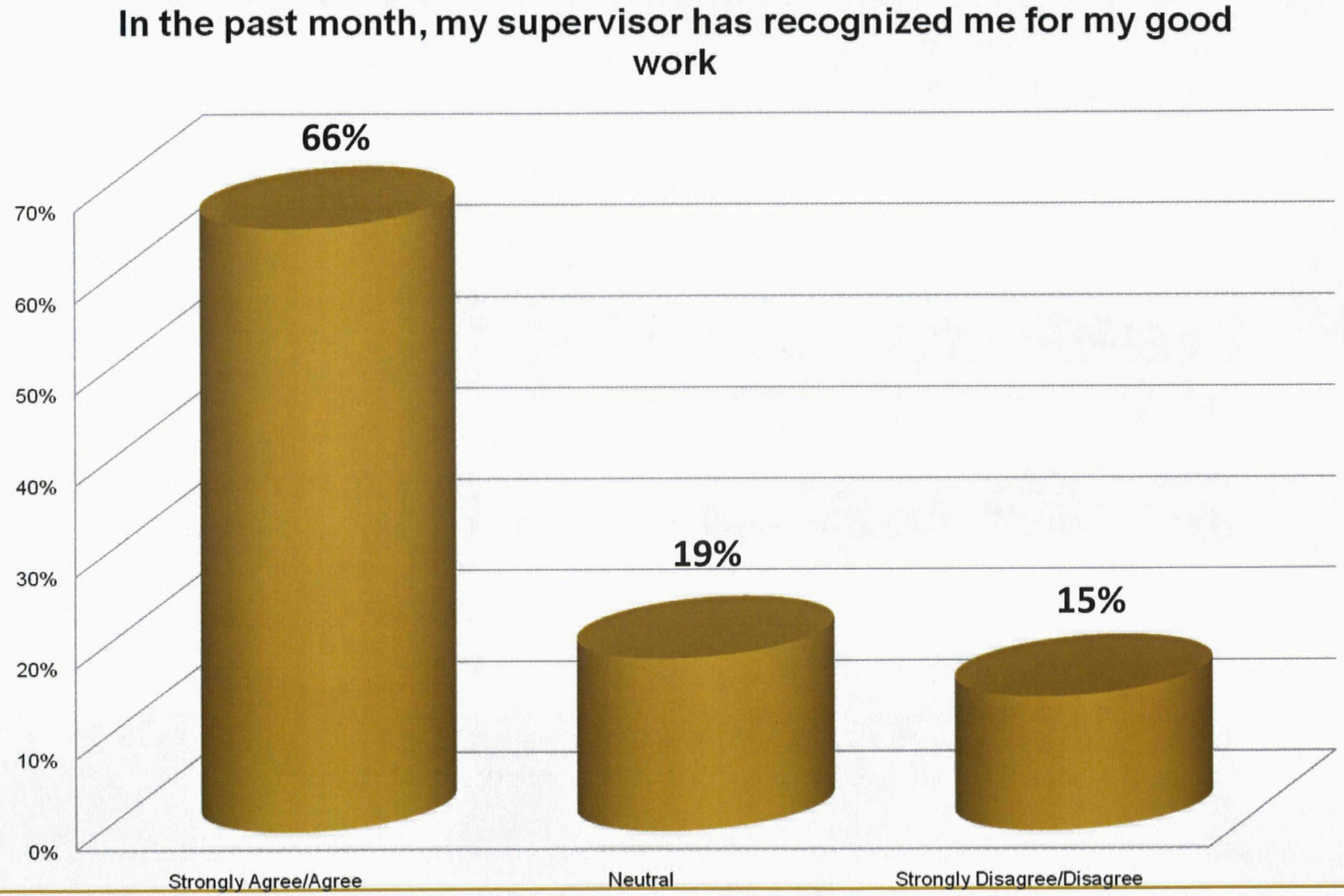
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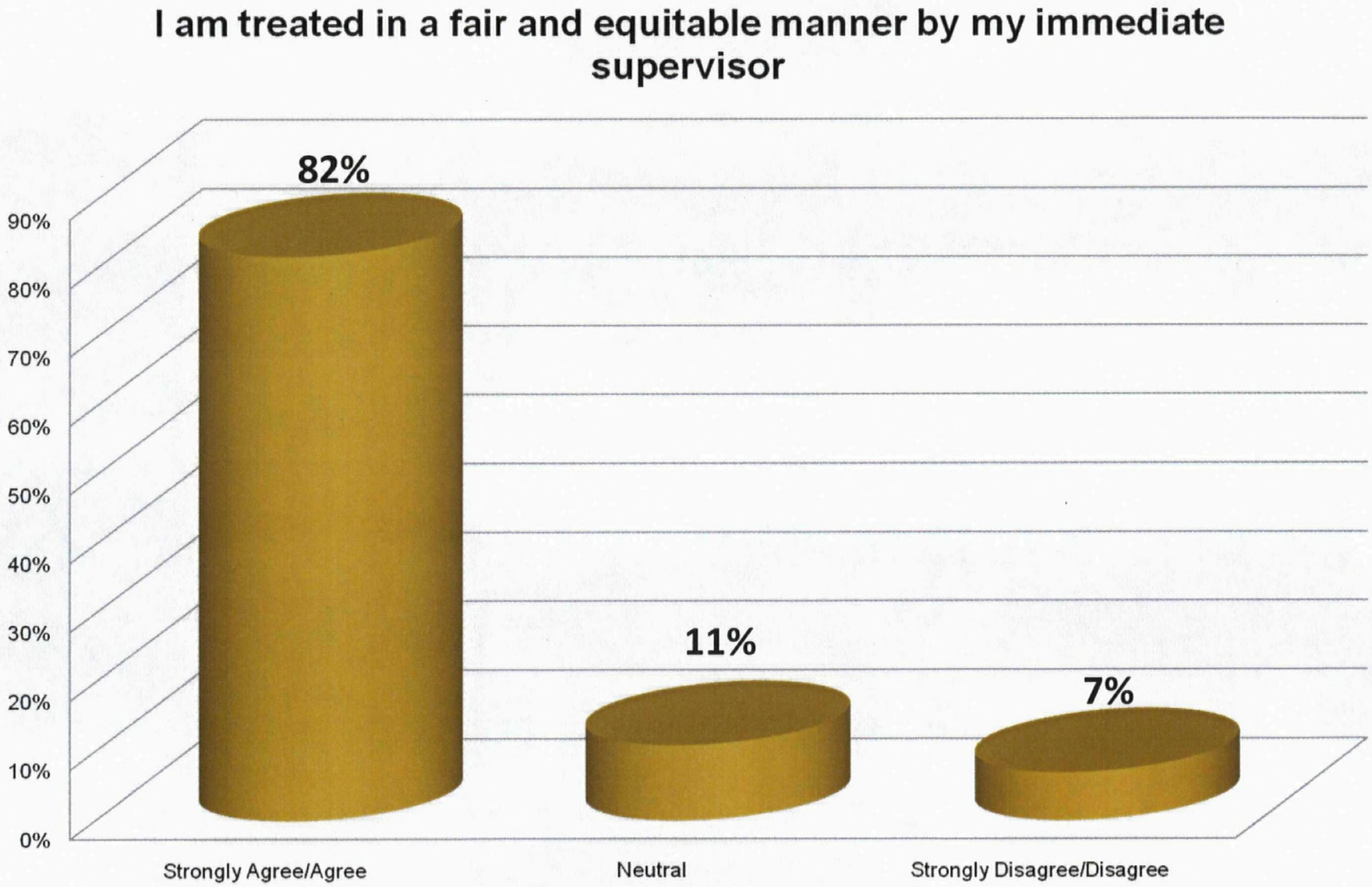
Diversity Survey Results



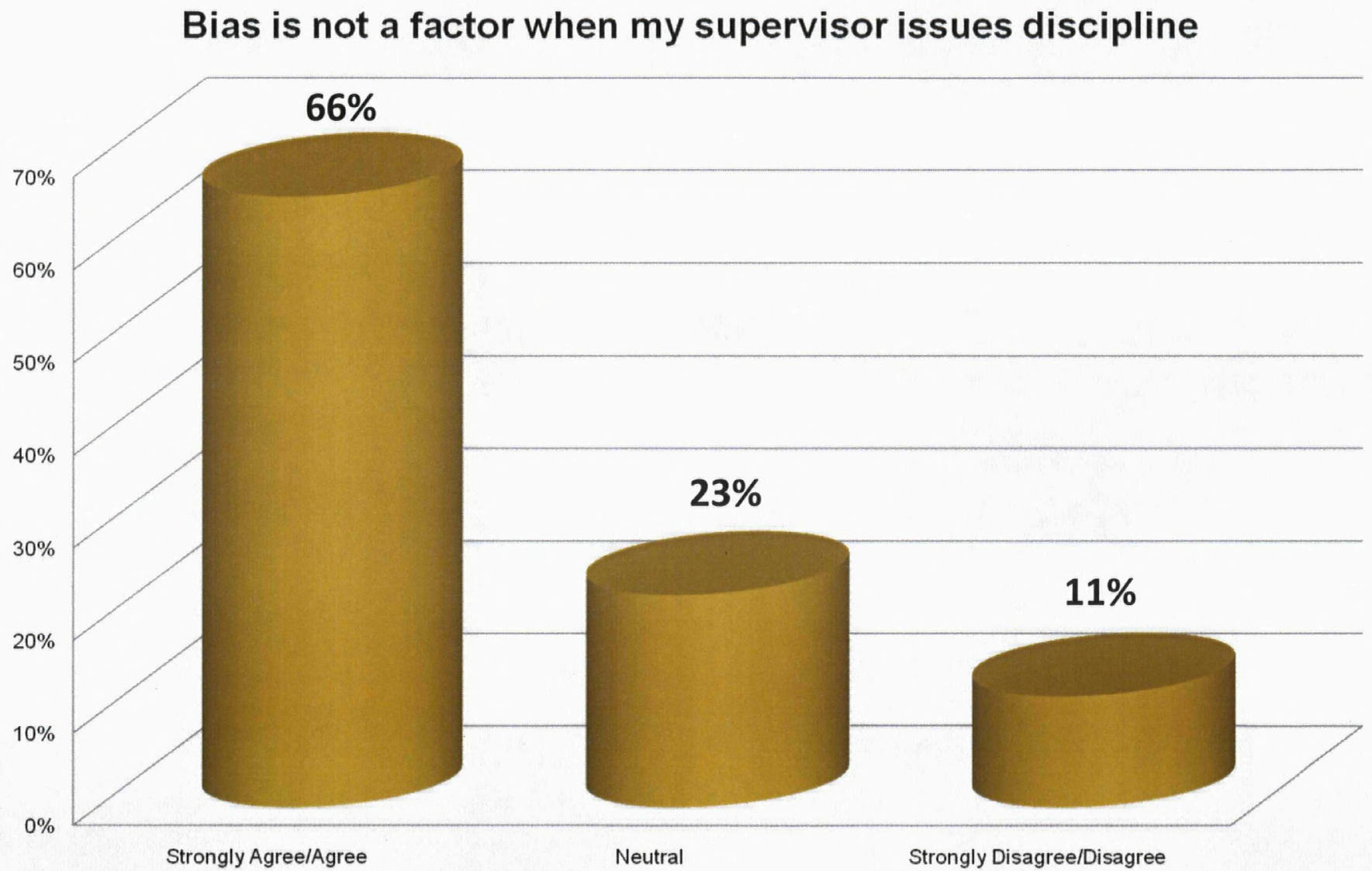
Diversity Survey Results



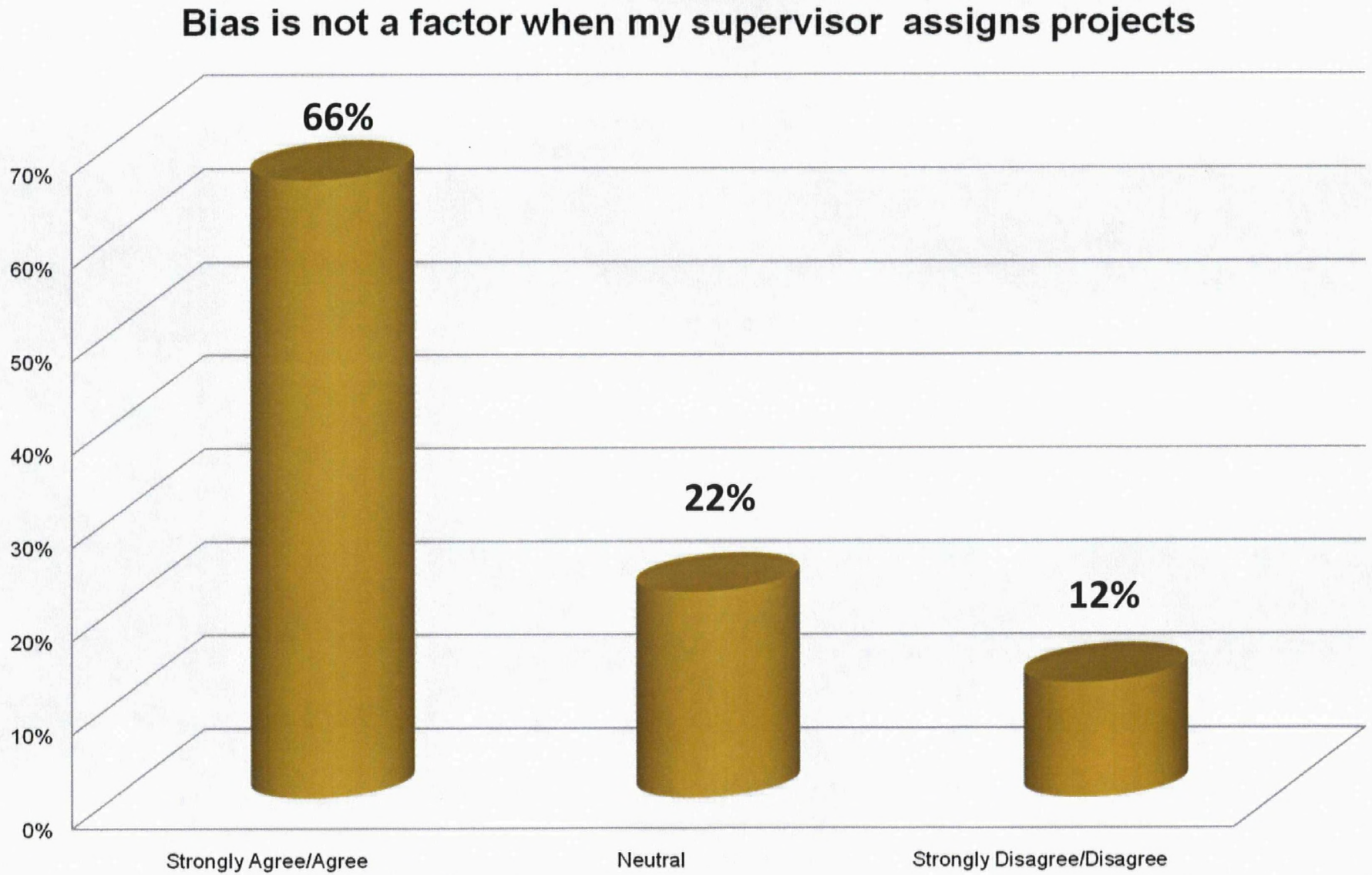
Diversity Survey Results



Diversity Survey Results



Diversity Survey Results



Diversity Strategic Business Plan Review

- **New Result measures for Fiscal Year 2009-2010**
  - **Community Engagement Line of Business**
    - **Result Measure**
      - # of public diversity events at city facilities per quarter
    - **Efficiency Measure**
      - $ community relations program per public diversity event

Department of Field Operations

Strategic Business Plan

Vision

A vibrant, affordable, diverse, unique and world-class city of opportunity in which all citizens enjoy their neighborhoods, feel safe, and know they will be heard.

City Mission

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

Department Mission

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

Issue Statements

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

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

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

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

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

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

STRATEGIC RESULTS

Strategic Result 1 By 2012, the department will provide the residents and visitors of Las Vegas a well-maintained infrastructure as evidenced by (Issue Statements: #1, #2, and city-wide / Council Priorities: #1, 2, 3, 5, and 8):

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

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

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

8% of the fleet auctioned prior to replacement schedule

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

Strategic Result 2 By 2012, the department will have a qualified and engaged workforce as evidenced by (Issue Statements: #5 / Council Priority: #2):

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

Ratio of non-FMLA sick leave hours used per employee.

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

Strategic Result 3 By 2012, the department will address regulatory mandates as evidenced by (Issue Statement: #3 / Council Priorities: #2 and #7):

5% of regulatory violations leading to fines

Programs (Results): Environmental Compliance (internal)

Strategic Result 4 By 2012, the department will increase conservation efforts to preserve natural resources as evidenced by (Issue Statements: #3 and 4 / Council Priorities: #2 and 3):

90% of alternatively fueled vehicles;

10% reduction of kilowatts used per square foot

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

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

Department Organization

1. Administrative Line of Business
   - 1.1. Management and Planning Administration Program
   - 1.2. Personnel Resources Program
   - 1.3. Financial Management Program
   - 1.7. Safety Program

2. Parks & Open Spaces Maintenance Line of Business
   - 2.1. Park and Facilities Grounds Maintenance Program
   - 2.2. Sports Fields Maintenance Program
   - 2.3. Park Amenity Inspection, Construction, and Repair Program

3. Streets and Sanitation Maintenance Line of Business
   - 3.1. Environmental Compliance Program
   - 3.2. Street Rehabilitation Program
   - 3.3. Streets Maintenance Program
   - 3.4. Parking Area Maintenance Program
   - 3.5. Special Project and Event Support Program

4. Facilities Management Line of Business
   - 4.1. Facilities Maintenance Program
   - 4.2. City Facilities Remodeling
   - 4.3. Real Property Management Program
   - 4.4. Utility Management Program

5. Vehicle Management Line of Business
   - 5.1. Vehicle Maintenance Program
   - 5.2. Vehicle Management Program
   - 5.4. Alternative and Conventional Fuels Program

LINES OF BUSINESS

Administrative Line of Business

Purpose Statement

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

Key Results

- % of vacant positions filled by in-house promotion (# of positions filled by in-house promotion / # of positions filled)
- % of departmental preventable vehicle accidents (# of departmental preventable vehicle accidents / # of departmental vehicle accidents)
- % of regulatory violations leading to fines (# of regulatory violations leading to fines / # of regulatory fines)

Parks & Open Spaces Maintenance Line of Business

Purpose Statement

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

Key Results

- __ rate of complaints related to park and facilities grounds per 100 park and facilities ground acres maintained (# of complaints related to park and facilities grounds to # of 100 park and facilities ground acres maintained)
- ___ rate of complaints related to sports fields per 100 sports field acres maintained (# of complaints related to sports fields to # of 100 sports field acres maintained)
- % of schedule playground equipment inspections completed (# of scheduled playground equipment inspections completed / # of scheduled playground equipment inspections)

Streets and Sanitation Maintenance Line of Business

Purpose Statement

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

Key Results

- % of associated damage claims denied for lack of responsible cause (# associated damage claims denied for lack of responsible cause / # of associated damage claims)
- % of street lane miles in good or better condition (# of street miles in good or better condition / # of streets)
- Rate of complaints related to street maintenance per 100 miles (# of complaints related to street maintenance to 100 miles of streets)
- % of parking area square footage maintained in good or better condition (# of parking area square footage maintained in good or better condition / # of parking area square footage)
- % of special construction/event/property maintenance projects completed within estimated cost (# of special construction/event/property maintenance projects completed within estimated cost / # special construction/event/property maintenance projects completed)

Facilities Management Line of Business

Purpose Statement

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

Key Results

- % of routine facility maintenance work orders completed within 14 working days of initiation (# of routine facility maintenance work orders completed within 14 days of initiation / # of routine facility maintenance work orders completed)
- % of projects that are completed within 10% of estimated budget and 10% of the scheduled time (# of projects completed within 10% of estimated budget and 10% of scheduled time / # of projects completed)
- % real property contracts in compliance with contract terms (# of contracts in compliance / # of real property contracts)
- rate of kilowatts used per square foot of core facilities (# of kilowatts used by core facilities to # of square feet of core facilities)

Vehicle Management Line of Business

Purpose Statement

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

Key Results

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

PROGRAMS

1. Administrative Line of Business

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

1.1 Management & Planning Administration Program – S11000

Program Purpose Statement	The purpose of the Management and Planning Administration Program is to provide strategic business planning, budget preparation 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 not achieving target for the reporting period that have an approved action plan(# key result measures not achieving target for the reporting period that have an action plan divided by # key result measures for the reporting period not achieving) 2. % of ALOB expenditures ($ of Administrative Line of Business Expenditures divided by $ of total Department expenditures) 3. % of staff who have completed Office of Emergency Management training (# staff who have completed this training/ # employees required by the Office of Emergency Management) ***Outputs*** 1. # key result measures achieving targets for the month 2. $ Administrative Line of Business Expenditures

	Demands 1. # key result measures anticipated for the month 2. $ Administrative Line of Business Expenditures anticipated
	Efficiencies 1. $ Administrative Line of Business Expenditure per employee ($ of Administrative Line of Business divided by total number of FTE's in Department)
Program Manager(s)	• **Larry Haugsness** • **Steve Ford** • **Jerry Walker**
Program Budget	$x,xxx,xxx

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 – S12000

Program Purpose Statement	The purpose of the Personnel/Payroll Resources Program is to provide salary, training and management services to department employees, so they can hire and retain a quality workforce.
Program Services	• Department Recruitment & Selection • Department Personnel Records • Department Employee Training Sessions • Department Employee Performance Evaluations • Department Employee Development Consultations/Sessions • Department Discipline & Grievance Hearings • Department Time Cards
Family of Measures	***Results*** 1. % of department employee performance evaluations completed within 30 days of due date (# department employee performance evaluations completed within 30 days of due date / # department employee evaluations due to be completed) 2. Ratio non-FMLA sick leave hours used per employee (# sick hours used in department / # department employees) 3. % of employees attending CLV training courses (# department employees who attended one or more training courses / # department employees)
	Outputs 1. # department sick leave hours used 2. # department employee performance evaluations completed within 30 days of due date 3. # department employees attended work-related training (Need payroll account code for tracking) 4. # department employees who attended one or more training courses
	Demands 1. # department sick leave hours anticipated to be used 2. # training classes anticipated for department employees to attend
	Efficiencies 1. $ Personnel Resources Program expenditure per department employee
Program Manager(s)	• •
Program Budget	**$x,xxx,xxx**

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 – S13000

Program Purpose Statement	The purpose of the Procurement 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 (# purchase transactions for which the purchase order or release date is before the invoice date divided by the # purchase transactions that require purchase order or release)
2. % of department costs with no assigned job number ($ of department costs with no assigned job number / $ of total department costs)
3. % unsigned timecards (# unsigned timecards/ # total departmental employees)

Outputs

1. # purchase transactions for which the purchase order or release date is before the invoice date
2. $ of department costs with no assigned job number
3. # unsigned timecards

Demands

1. # purchase transactions that require purchase orders or releases anticipated
2. $ operating YTD expenditures budgeted
3. $ total department costs

Efficiencies

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

Program

-

Manager(s)	•
Program Budget	$x,xxx,xxx

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.
1.7 Safety Program – S17000	
Program Purpose Statement	The purpose of the Safety Program is to provide safety education and compliance services to Field Operations employees so they can operate and provide services in a safe environment.
Program Services	• Safety training sessions • Safety meetings • Workplace safety/inspection reports • Safety Committee recommendations • Safety evaluations
Family of Measures	***Results*** 1. % of departmental preventable vehicle accidents (# of departmental preventable vehicle accidents / # of departmental vehicle accidents) 2. % of regulatory violations leading to fines ***Outputs*** 1. # safety training sessions provided 2. # safety inspections provided ***Demands*** 1. # safety training sessions anticipated ***Efficiencies*** 1. $ Safety Program expenditure per safety Field Operations employee 2. $ Safety Program expenditure per city of Las Vegas resident
Program Manager(s)	• Debby Austin
Program Budget	$x,xxx,xxx

2. Parks and Open Spaces Maintenance Line of Business

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

2.1 Park and Facilities Grounds Maintenance Program – S21000

Program Purpose Statement	The purpose of the Parks and Facilities Grounds Maintenance Program is to provide grounds maintenance, beautification, and public response services to local residents and visitors so they can recreate in a safe and clean park environment.
Program Services	• Turf maintenance repairs (mowing, fertilizing, edging, string trimmings) • Non-turf maintenance repairs • Irrigation installations • Irrigation control systems maintenance repairs • Irrigation repairs • Restroom cleanings operations • Park amenity cleanings • Pond maintenance repairs • Plantings (trees, shrubs, flowers) • Trash pickups • Sod replacements • Public responses • Emergency maintenance responses • Unsafe condition responses • Accident investigation reports • Vandalism repairs/replacements
Family of Measures	***Results*** • __ rate of complaints related to park and facilities grounds per 100 park and facilities ground acres maintained (# of complaints related to park and facilities grounds to # of 100 park and facilities ground acres maintained) • % of citizens who responded 'agree' or 'strongly agree' they were satisfied with the overall cleanliness of passive city parks (without sport fields) (# of survey respondents who marked 'agree' or 'strongly agree' / # of survey respondents who provided an answer regarding the overall cleanliness of passive city parks) ***Outputs*** 1. # complaints related to park and facilities grounds 2. # 100 park and facilities ground acres maintained ***Demands*** 1. # anticipated complaints related to park and facilities grounds 2. # park and facilities ground acres anticipated to be maintained ***Efficiencies*** 1. $ Parks Maintenance Program expenditures per park and facilities grounds acre
Program Manager(s)	• Daphnee Legarza
Program Budget	$x,xxx,xxx

2. Parks and Open Spaces Maintenance Line of Business	
Purpose Statement	The purpose of the Parks and Open Spaces Maintenance Line of Business is to provide grounds and park facility maintenance services to residents and visitors so they can recreate in a safe and clean outdoor environment.
2.2 Sports Fields Maintenance Program – S22000	
Program Purpose Statement	The purpose of the Sports Fields Maintenance Program is to provide athletic fields and facilities preparation, maintenance, and repair services for residents and visitors so they can recreate in a safe and clean athletic facility.
Program Services	• Sports turf maintenance projects (sod replacements, turf aerations, field top dress, overseed turf maintenance) • Sports field maintenance • Sports field preparations • Sports event support projects • Sports court maintenance (skate park, bocce, volleyball) • Soil tests • Irrigation management and repairs • Unsafe condition responses • Accident investigation reports • Vandalism repairs/replacements
Family of Measures	***Results*** • ___ rate of complaints related to sports fields per 100 sports field acres maintained (# of complaints related to sports fields to # of 100 sports field acres maintained) • % of customers who responded 'agree' or 'strongly agree' they were satisfied with the overall cleanliness and playability of city sports fields (# of survey respondents who marked 'agree' or 'strongly agree' / # of survey respondents who provided an answer regarding to the overall cleanliness and playability of city sports fields) ***Outputs*** 1. # complaints related to sports fields ***Demands*** 1. # anticipated complaints related to sports fields ***Efficiencies*** 1. $ Sports Fields Program expenditures per sports fields acre
Program Manager(s)	• Daphnee Legarza
Program Budget	$x,xxx,xxx

2. Parks and Open Spaces Maintenance Line of Business	
Purpose Statement	The purpose of the Parks and Open Spaces Maintenance Line of Business is to provide grounds and park facility maintenance services to residents and visitors so they can recreate in a safe and clean outdoor environment.
2.3 Park Amenity Inspection, Construction, and Repair Program – S23000	
Program Purpose Statement	The purpose of the Park Amenity Inspection, Construction, and Repair Program is to provide amenity installation, fabrication, maintenance and repair service for residents and visitors so they can experience safe and functional park amenities.
Program Services	• Park amenity inspection repair/installations (benches, picnic tables, gazebos) • Playground repair/installations • Park plumbing repair/installations • Fencing repair/installations • Concrete repair/installations • Metal fabrication repairs • Park amenity improvements • Carpentry repair/installations • Masonry repair/installations • Equipment repairs • Complaint investigations • Non-routine corrective actions • Unsafe condition responses • Accident investigation reports • Graffiti abatements • Vandalism repairs/replacements
Family of Measures	***Results*** • % of schedule playground equipment inspections completed (# of scheduled playground equipment inspections completed / # of scheduled playground equipment inspections) • ___ rate of complaints related to park playgrounds (# of complaints related to park playgrounds to # of park playgrounds) ***Outputs*** 1. # playground inspections completed 2. # complaints related to park playgrounds ***Demands*** 1. # park playground inspections anticipated to be completed ***Efficiencies*** 1. $ Park Amenity Inspection, Construction, and Repair Program expenditures per park acre
Program Manager(s)	• Daphnee Legarza • Gary Bingham
Program Budget	$x,xxx,xxx

3. Streets and Sanitation Line of Business

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

3.1 Environmental Compliance Program – S31000

Program Purpose Statement	The purpose of the Environmental Compliance Program is to provide storm and sanitary sewer collection and drainage system cleaning, maintenance, and emergency response services to area residents, businesses, and visitors so they can have clean streets.
Program Services	• Street sweepings • Storm drain surface collection component maintenance and repairs (walk-thru drains, drop inlets, under-sidewalk drains and thru-wall drains) • Storm drain conveyance component maintenance and repairs (subsurface pipe and box structures, lined channels, washes, basins and spillways) • Sanitary sewer conveyance component maintenance and repairs (cleaning of main lines, line repairs, video inspections, manhole repairs, diversion operations) • Sanitary sewer private collection component responses (identify lateral issues and provision of customer service assistance) • Sanitary sewer overflow ("SSO") responses (removal of obstructions and restoration of flow, mitigation of contamination, and regulatory compliance reporting) • Transfer station (2) operations • Hazardous material responses • Underpass pump stations • Vandalism/graffiti repairs • Misdemeanor Work Program Services (refuse collection in downtown area and after-hours responses)
Family of Measures	***Results*** 1. % of sanitary sewer overflows resolved in less than 4 hours of notification (# of sanitary sewer overflows resolved in less than 4 hours of notification / # of sanitary sewer overflows) 2. % of associated damage claims denied for lack of responsible cause (# of associated damage claims denied for lack of responsible cause / # of associated damage claims) ***Outputs*** 1. # miles of sanitary sewer line cleaned 2. # storm system structures (easements, drains, drop inlets) cleaned 3. # street lane miles swept ***Demands*** 1. # miles of sanitary sewer line anticipated to be cleaned 2. # storm system structures anticipated to be cleaned 3. # street lane miles anticipated to be swept ***Efficiencies*** 1. $ Environmental Compliance Program expenditure per CLV resident
Program Manager(s)	• Jerry Walker • Tracee Scott
Program Budget	$x,xxx,xxx

3. Streets and Sanitation Line of Business	
Purpose Statement	The purpose of the Streets and Sanitation Maintenance Line of Business is to provide roadway, sanitary sewer, and storm drain infrastructure maintenance and operational services to residents, visitors, and businesses so they can utilize functional roadways, sewers, and storm drains.
3.2 Street Rehabilitation Program – S32000	
Program Purpose Statement	The purpose of the Street Rehabilitation Program is to provide street and pavement surface improvement services to area residents, businesses, and visitors utilizing city streets so they can benefit from pavement preventative maintenance programs which reduce life cycle costs of roadway infrastructure.
Program Services	• Preparatory resolution of pavement deterioration concerns due to surface drainage issues • Preparatory structural pavement repairs (crack seal and replacement of unsalvageable areas) • Non-structural surface treatments • Structural surface treatments (overlays) • Removal and reconstruction of roads with structural failure • Materials and methods R&D and provision of technical services
Family of Measures	***Results*** 1. % of street lane miles in good or better condition (# of street miles in good or better condition / # of street miles) 2. % of street miles rehabilitated (# of street miles rehabilitated / # of street miles) ***Outputs*** 1. # centerline miles of residential streets improved 2. # centerline miles of arterial streets improved 3. # centerline miles of roadway removal and reconstruction ***Demands*** 1. # centerline miles of residential streets anticipated to be improved 2. # centerline miles of arterial streets anticipated to be improved 3. # centerline miles of roadway anticipated to be removed and reconstructed ***Efficiencies*** 1. $ Street Rehabilitation Program expenditure per city of Las Vegas resident
Program Manager(s)	• Jerry Walker • Chris Finberg
Program Budget	$x,xxx,xxx

3. Streets and Sanitation Line of Business

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

3.3 Streets Maintenance Program – S33000

Program Purpose Statement	The purpose of the Streets Maintenance Program is to provide proactive and reactive maintenance and repair services of area roads, sidewalks, and multi-use trails, to residents, businesses, and visitors so they can use well-maintained roadways and pedestrian pathways.
Program Services	• Maintenance and repair of Streets (pot hole repair, asphalt removal and replacement, claim response) • Maintenance and repair of Street Appurtenances (islands, curb and gutter, protective barriers, accident repairs, unimproved shoulders) • Assessment and repair of bridges (response to NDOT inspection reports) • Maintenance and repair of Alleys (cleaning and washing, odor control, maintenance repairs) • Sidewalk Improvement Services (cleaning, construction projects, ADA upgrades, addressing citizen demands) • Declaration of Private Maintenance Requirements ("DPMR") Recordations and Enforcements (review plans, approve agreements, respond to HOA exterior common lot issues) • Vandalism/graffiti repairs • Sidewalk Program Administration Services (code modifications and enforcement, repairs, financial invoicing and tracking, claim response) • Pedestrian and Multi-Use Trail Maintenance Services (cleaning, grading and restoration, resolution of citizen complaints and demands, maintenance of pedestrian bridges)
Family of Measures	***Results*** 1. __ rate of complaints related to street maintenance per 100 miles (# of complaints related to street maintenance to 100 miles of streets) ***Outputs*** 1. # street maintenance repairs completed 2. # Bridge Assessment Reports addressed 3. # DPMR Agreements completed 4. # sidewalk issues addressed ***Demands*** 1. # street maintenance repairs anticipated 2. # Bridge Assessment Reports anticipated 3. # private development projects with DPMR requirements 4. # sidewalk issues anticipated ***Efficiencies*** 1. $ Streets Maintenance Program expenditures per city of Las Vegas resident
Program Manager(s)	• Jerry Walker • Tracee Scott
Program Budget	$x,xxx,xxx

3. Streets and Sanitation Line of Business	
Purpose Statement	The purpose of the Streets and Sanitation Maintenance Line of Business is to provide roadway, sanitary sewer, and storm drain infrastructure maintenance and operational services to residents, visitors, and businesses so they can utilize functional roadways, sewers, and storm drains.
3.4 Parking Area Maintenance Program = S34000	
Program Purpose Statement	The purpose of the Parking Area Maintenance Program is to provide for maintenance and limited operations support services for residents and visitors so they can utilize clean and safe parking availability at City facilities.
Program Services	• Cleaning activities (trash collection, sweeping, power washing, painting) • Infrastructure construction and maintenance
Family of Measures	***Results*** 1. % of parking area square footage in good or better condition (# of parking area square footage in good or better condition / # of parking area square footage) ***Outputs*** 1. # square feet of enclosed (garage) parking area maintained 2. # square feet of surface parking area maintained ***Demands*** 1. # square feet of enclosed (garage) parking area anticipated to be maintained 2. # square feet of surface parking area anticipated to be maintained ***Efficiencies*** 1. $ Parking Area Maintenance Program expenditure per parking area space
Program Manager(s)	• Jerry Walker • Tracee Scott
Program Budget	$x,xxx,xxx

3. Streets and Sanitation Line of Business	
Purpose Statement	The purpose of the Streets and Sanitation Maintenance Line of Business is to provide roadway, sanitary sewer, and storm drain infrastructure maintenance and operational services to residents, visitors, and businesses so they can utilize functional roadways, sewers, and storm drains.
3.5 Special Project and Event Support Program = $35000	
Program Purpose Statement	The purpose of the Special Project and Event Support Program is to provide skilled trades, construction, and event support services to city departments so they can conduct special events and complete projects on schedule.
Program Services	• Special construction projects (design, permitting, and construction services) • Special event support projects (cleanup and provision of support services and materials) • Special property maintenance and repair projects (lot cleanups, demolitions, construction support) • Construction management and dispute mediations • Emergency response services (in response to calls from Fire Services and Metropolitan Police, along with weather related issues) • Neighborhood cleanups
Family of Measures	***Results*** 1. % of special construction/event/property maintenance projects completed within estimated cost (# of special construction/event/property maintenance projects completed within estimated cost / # special construction/event/property maintenance projects completed) ***Outputs*** 1. # special construction/event/property maintenance projects completed 2. # neighborhood cleanups supported ***Demands*** 1. # special construction/event/property maintenance projects anticipated 2. # neighborhood cleanups anticipated ***Efficiencies*** 1. $ Special Project and Event Support Program expenditure per city of Las Vegas resident
Program Manager(s)	• Jerry Walker • Tracee Scott
Program Budget	$x,xxx,xxx

4. Facilities Management Line of Business	
Purpose Statement	The purpose of the Facilities Management Line of Business is to provide facility maintenance and remodel, real property, and utility services to departments, other agencies, residents, and visitors so they can have a functional place to work and play.
4.1 Facilities Maintenance Program = S41000	
Program Purpose Statement	The purpose of the Facilities Maintenance Program is to provide building maintenance, repair, and abatement services to city owned and leased buildings for city staff and visitors so they can conduct business in a functional and well-maintained environment.
Program Services	• Maintenance projects: Painting, electrical, plumbing, HVAC, carpentry, custodial, flooring • Repairs: Flooring, facility vandalism, roof replacements, equipment • Irrigation and motor repairs and replacements • Council Chamber audio/visual projects • Fire detection/suppression maintenance/repair services • Well maintenance repairs/replacements • Facility graffiti abatements • Building hazardous material abatements • Vandalism/theft/graffiti repairs
Family of Measures	***Results*** 1. % of survey respondents who marked 'agree' or 'strongly agree' they are satisfied with the overall condition of their facility (# of survey respondents who marked agree or strongly agree / # of surveyed respondents who provided an answer regarding the overall condition of their facility) 2. % of 'routine' facility maintenance work orders completed within 14 working days of initiation (# of 'routine' facility maintenance work orders completed within 14 days of initiation / # of 'routine' facility maintenance work orders completed) 3. Rate of custodial complaints per 1,000 sq ft of area maintained (# of custodial complaints to 1,000 sq ft of area maintained)
	Outputs 1. # 'routine' work orders completed 2. # 1,000 square feet maintained
	Demands 1. # 'routine' work orders anticipated 2. # 1,000 square feet anticipated to be maintained
	Efficiencies 1. $ Facilities Maintenance Program expenditures per work order completed 2. $ Facilities Maintenance Program expenditures per square foot maintained
Program Manager(s)	• Steve Ford • Rickey Anderson
Program Budget	$x,xxx,xxx

4. Facilities Management Line of Business	
Purpose Statement	The purpose of the Facilities Management Line of Business is to provide facility maintenance and remodel, real property, and utility services to departments, other agencies, residents, and visitors so they can have a functional place to work and play.
4.2 City Facilities Remodeling Program – S42000	
Program Purpose Statement	The purpose of the City Facilities Remodeling Program is to provide design and remodel construction services to city departments and other contracted agencies so they can operate in a facility that meets operational needs while minimizing construction costs.
Program Services	• Tenant improvements • Existing space reconfiguration plans • Remodel project plan designs • Existing facility utility drawing updates
Family of Measures	***Results*** 1. % of projects that are completed within 10% of estimated budget and 10% of the scheduled time (# of projects completed within 10% of estimated budget and 10% of scheduled time / # of projects completed)
	Outputs 1. # remodeling projects completed 2. # square feet remodeled
	Demands 1. # remodeling projects anticipated to be completed 2. # square feet anticipated to be remodeled
	Efficiencies 1. $ City Facility Remodeling Program expenditures per square foot remodeled
Program Manager(s)	• Steve Ford • Tim Shackelford
Program Budget	$x,xxx,xxx

4. Facilities Management Line of Business	
Purpose Statement	The purpose of the Facilities Management Line of Business is to provide facility maintenance and remodel, real property, and utility services to departments, other agencies, residents, and visitors so they can have a functional place to work and play.
4.3 Real Property Management Program – S43000	
Program Purpose Statement	The purpose of the Real Property Management Program is to provide property information, acquisition and management services to City Departments and other agencies so they can maintain real property contract compliance.
Program Services	• Management asset inventory lists • Real property acquisitions/dispositions • Vacant property maintenance projects • Contract compliance notices • Bureau of Land Management patents/right of way/applications • Real estate inquiry responses • Real property maps
Family of Measures	***Results*** 1. % of real property contracts in compliance with contract terms (# of real property contracts in compliance with contract terms / # of real property contracts) ***Outputs*** 1. # real property contracts in compliance with contract terms 2. # of acquisitions, dispositions, leases, or contracts completed ***Demands*** 1. # real property contracts anticipated ***Efficiencies*** 1. $ Real Property Management Program expenditures per contract
Program Manager(s)	• Steve Ford • Robin Yoakum
Program Budget	$x,xxx,xxx

4. Facilities Management Line of Business	
Purpose Statement	The purpose of the Facilities Management Line of Business is to provide facility maintenance and remodel, real property, and utility services to departments, other agencies, residents, and visitors so they can have a functional place to work and play.
4.4 Utility Management Program – S44000	
Program Purpose Statement	The purpose of the Utility Management Program is to provide utility coordination, programming, and conservation services to City departments so they can manage expenditures and conserve energy & natural resources.
Program Services	• Coordination of utilities • Utility conservation activities • Water violation responses • Recycling coordination services
Family of Measures	***Results*** 1. ___ rate of kilowatts used per square foot of core facilities (# of kilowatts used at core facilities to # of square feet of core city facilities) 2. ___ rate of gallons of water used per acre of core Parks (# of gallons of water used by core parks to # of core park acres) 3. ___ rate of recycled materials collections per facility (# of recycled materials collections to # of facilities receiving recycled materials collection services) ***Outputs*** 1. # utility accounts monitored ***Demands*** 1. # utility accounts anticipated to be monitored ***Efficiencies*** 1. $ Utility Management Program expenditures per utility account
Program Manager(s)	• Steve Ford • Jeff Dix
Program Budget	$x,xxx,xxx

5. Vehicle Management Line of Business	
Purpose Statement	The purpose of the Vehicle Management Line of Business is to provide maintenance, repairs, "City Ride" services, and special transportation requests to city departments, contracted agencies, and the public so they can have safe, reliable, and environmentally friendly transportation services.
5.1 Vehicle Maintenance Program – S51000	
Program Purpose Statement	The purpose of the Vehicle Maintenance Program is to provide maintenance, repair, parts acquisition, and emergency road call services to City vehicle users and other contracted agencies so they can perform their assigned job functions.
Program Services	• Vehicle repairs • Vehicle preventative maintenance repairs • Road call responses • Hazardous materials (fluid disposal) • Inventories (parts, assets, fluids, fuels) • Management of fuel sites • Preventative maintenance schedules
Family of Measures	***Results*** 1. % of preventive maintenance performed on schedule (# preventative maintenance performed on schedule / # of preventative maintenance scheduled) ***Outputs*** 1. # preventative maintenances performed 2. # repairs performed ***Demands*** 1. # anticipated scheduled preventative maintenances 2. # anticipated vehicle repairs ***Efficiencies*** 1. $ Vehicle Maintenance Program expenditures per vehicle
Program Manager(s)	• Dan Hyde • Ike Fitts
Program Budget	$x,xxx,xxx

5. Vehicle Management Line of Business	
Purpose Statement	The purpose of the Vehicle Management Line of Business is to provide maintenance, repairs, "City Ride" services, and special transportation requests to city departments, contracted agencies, and the public so they can have safe, reliable, and environmentally friendly transportation services.
5.2 Vehicle Management Program = S52000	
Program Purpose Statement	The purpose of the Vehicle Management Program is to provide vehicle acquisition, allocation, and disposal services to city of Las Vegas departments so they can have vehicles replaced in the most cost efficient manner.
Program Services	• Vehicle acquisitions • Vehicle dispositions • Vehicle reallocation reports • Vehicle assignments • Vehicle replacement schedules • Registration, licensing, insurance for vehicles
Family of Measures	***Results*** 1. % of vehicles auctioned prior to replacement schedule (# of vehicles auctioned prior to replacement schedule / # of vehicles auctioned) 2. % of vehicles past their useful life (# of vehicles past their useful life / # vehicles) ***Outputs*** 1. # vehicles acquired 2. # vehicles auctioned ***Demands*** 1. # vehicle acquisitions anticipated 2. # vehicles anticipated to be auctioned ***Efficiencies*** 1. $ Vehicle Management Program expenditures per vehicle
Program Manager(s)	• Dan Hyde • Don West
Program Budget	$x,xxx,xxx

5. Vehicle Management Line of Business	
Purpose Statement	The purpose of the Vehicle Management Line of Business is to provide maintenance, repairs, "City Ride" services, and special transportation requests to city departments, contracted agencies, and the public so they can have safe, reliable, and environmentally friendly transportation services.
5.4 Alternative and Conventional Fuels Program – S54000	
Program Purpose Statement	The purpose of the Alternative and Conventional Fuels Program is to provide routine and emergency fueling and fuel safety training services to city of Las Vegas departments and other contracted agencies so they can access convenient and environmentally friendly fuel.
Program Services	• Alternative fuel projects • Alternative fuels grant proposals • Fuel safety training sessions • Conventional fuel alternatives • Mobile emergency fueling responses (alternative / conventional)
Family of Measures	***Results*** 1. % of alternative fuel consumption (# of gallons of alternative fuels consumed by city of Las Vegas vehicles / # of gallons of all fuel types consumed by city of Las Vegas vehicles) 2. % of alternatively fueled vehicles (# of alternatively fueled vehicles / total # of city of Las Vegas vehicles) ***Outputs*** 1. # gallons of alternative fuels consumed 2. # total alternative fueled vehicles 3. # total gallons of conventional fuels consumed ***Demands*** 1. # gallons of alternative fuel consumption anticipated 2. # gallons of conventional fuel consumption anticipated ***Efficiencies*** 1. $ Alternative and Conventional Fuels Program expenditures per total gallons consumed 2. $ alternative fuel expenditures per gallon of alternative fuels consumed
Program Manager(s)	• Dan Hyde
Program Budget	$x,xxx,xxx

Department of Field Operations

Performance Plus
FY09 – 4th Quarter Report
Presented September 3, 2009

Administrative Line of Business

Quarterly Performance Report - 4th Quarter FY09

Department: Field Operations

Line of Business: Administrative

Council Priority: 7

Green: Achieved = Current Target value or higher
Red: Under = Below Current Target minus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target minus 15%
Note: If higher values mean Result measure is "Worsening," then logic is reversed.

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	LOB Budget	Adjusted Current FY	Prior YTD Actual
Budget Allocation FY09		$612,500.00	$612,500.00	$612,500.00	$612,500.00	$2,450,000.00	$2,450,000.00	$2,450,000		
Total Expenditures FY09		$588,244.90	$615,961.33	$576,269.25	$944,495.05	$2,724,970.53	$2,724,970.53			
Remaining Balance		$24,255.10	-$3,461.33	$36,230.75	-$331,995.05	-$274,970.53	-$274,970.53			
Total Revenues FY09		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00			
Key Measures:	**Freq**	**Qtr.1 *Average**	**Qtr.2 *Average**	**Qtr. 3 *Average**	**Qtr. 4 *Average**	**YTD Average**	**Revised Year End Estimate**	**Current Target**	**Original Annual Target**	**Prior YTD Actual**
1. % of vacant positions filled by in-house promotion	Q	100.00%	100.00%	100.00%	100.00%	100.00%	80%	80%	80%	96.43%
2. % of regulatory violations leading to fines	Q	11.11%	0.00%	0.00%	0.00%	2.78%	5%	5%	5%	5.07%
3. % of departmental preventable vehicle accidents	Q	40.00%	65.38%	55.56%	64.71%	56.41%	50%	50%	50%	59.93%

Successes:

1. Divisions provide staff several opportunities to cross-train, as well as serve in an acting status to obtain the knowledge and experience to become qualified for promotional opportunities (16 positions were filled by promotion in FY09)
2. # of violations reported

Challenges:

1. The percentage above did not account for positions filled by the RIF process or other personnel accommodations. If those positions were included, the percentage of positions filled by in-house promotion would be 64%. In addition, the departments staffing level was reduced by 16 FTEs in FY09.
3. The department is trying to obtain the number of miles driven to put this percentage into perspective.

Customer Impact:

1.

* Average indicates an average of each measure during the three-month period.

Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Parks & Open Spaces

Quarterly Performance Report - 4th Quarter FY09

Department: Field Operations

Line of Business: Parks & Open Spaces Maint

Council Priority: 2, 5, & 7

Green: Achieved = Current Target value or higher
Red: Under = Below Current Target minus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target minus 15%
Note: If higher values mean Result measure is "Worsening," then logic is reversed.

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	LOB Budget	Adjusted Current FY	Prior YTD Actual
Budget Allocation FY09		$4,025,000.00	$4,025,000.00	$4,025,000.00	$8,545,000.00	$20,620,000.00	$20,620,000	$15,100,000		
Total Expenditures FY09		$3,482,060.07	$3,791,047.93	$ 3,405,726.85	$ 8,894,393.76	$19,573,228.61	$19,573,229			
Remaining Balance		$542,939.93	$233,952.07	$ 619,273.15	$ (349,393.76)	$1,046,771.39	$1,046,771			
Total Revenues FY09		$41,211.16	$155,169.35	$ 54,259.86	$ 1,172.75	$251,813.12	$250,000			

Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Revised Year End Estimate	Current Target	Original Annual Target	Prior YTD Actual
1. % of citizens who responded 'agree' or 'strongly agree' they were satisfied with the overall cleanliness of passive city parks (without sport fields)	A	not avail	not avail	not avail	not avail	n/a	80%	80%	80%	
2. % of customers who responded 'agree' or 'strongly agree' they were satisfied with the overall cleanliness and playability of city sports fields	A	not avail	not avail	not avail	not avail	n/a	80%	80%	80%	
3. Rate of valid injury claims related to park playgrounds	Q	0.00	0.00	0.00	0.00	0.00	0	0	0	

Successes:

3.

Challenges:

1. Survey does not exist at this time. Possibility of utilizing Citizen Engagement Initiative to facilitate survey efforts.
2. Survey does not exist at this time. Possibility of utilizing Citizen Engagement Initiative to facilitate survey efforts.
3. Information is tracked and provided by another department.

Customer Impact:

1.
2. Unknown until survey results are obtained.
3. None. Proposing to change this key measure to provide the rate of complaints related to park playgrounds, which may be more interest to the community and representative of daily concerns.

* Average indicates an average of each measure during the three-month period.

Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Streets & Sanitation

Quarterly Performance Report - 4th Quarter FY09

Department: Field Operations

Line of Business: Streets and Sanitation Maint

Council Priority: 2 & 7

Green: Achieved = Current Target value or higher
Red: Under = Below Current Target minus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target minus 15%
Note: If higher values mean Result measure is "Worsening," then logic is reversed.

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	LOB Budget	LOB Budget	LOB Budget
Budget Allocation FY09		$6,750,000.00	$6,750,000.00	$6,750,000.00	$6,750,000.00	$27,000,000.00	$ 27,000,000.00	$27,000,000.00		
Total Expenditures FY09		$4,186,681.32	$7,284,994.54	$4,556,894.55	$8,623,698.51	$24,652,269.92	$ 24,652,269.92			
Remaining Balance		$2,563,318.68	-$534,994.54	$2,193,105.45	-$1,773,698.51	$2,447,730.08	$ 2,447,730.08			
Total Revenues FY09		$412,602.74	$366,218.05	$378,585.03	$1,259,938.59	$2,417,344.41	$ 2,417,344.41			
Key Measures:	**Freq**	**Qtr.1 *Average**	**Qtr.2 *Average**	**Qtr. 3 *Average**	**Qtr. 4 *Average**	**YTD Average**	**Revised Year End Estimate**	**Current Target**	**Original Annual Target**	**Prior YTD Actual**
1. % of associated damage claims denied for lack of responsible cause (sanitary sewer)	Q	100.00%	100.00%	100.00%	100.00%	100.00%	95.00%	95.00%	95.00%	100.00%
2. % of street lane miles in good or better condition	A	-	-	-	88.05%	88.05%	80.00%	80.00%	80.00%	80.49%
3. Rate of complaints related to street maintenance per 100 lane miles	Q	3.07	3.01	3.06	4.73	3.81	5.0	5.0	5.0	4.31
4. % of parking area square footage in good or better condition	A	-	-	-	91.03%	91.03%	80.00%	80.00%	80.00%	70.68%
5. % of special construction/event/property maintenance projects completed within estimated cost	Q	100.00%	84.62%	100.00%	95.83%	95.11%	90.00%	90.00%	90.00%	93.75%

Successes:

5. Completion of numerous special projects for other Departments/Divisions (e.g. 5th Street parking lot, Helldorado site preparation, and Grand Montecito Road improvements). Throughout this fiscal year the division lost approximately 10 FTE of available Environmental Program Resources. Completion of Buffalo/Washington Arbitration proceedings and document submittals.

Challenges:

1. 6% vacancy rate held pending absorption of RIF FTE's. Increased demands from regulatory agencies (SNHD, CC-DAQEM, PUC).
2. Loss of RTC arterial maintenance funding.
3. Increasing number of damage claims and sidewalk complaints.

Customer Impact:

1. Documentation of activities not acceptable, compliance with training requirements trailing, failure to respond to audit of sewer maintenance activities in a timely manner.
3. Delayed response times.

* Average indicates an average of each measure during the three-month period.

Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Facilities Management

Quarterly Performance Report - 4th Quarter FY09

Department: Field Operations

Line of Business: Facilities Management

Council Priority: 2 & 3

Green: Achieved = Current Target value or higher
Red: Under = Below Current Target minus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target minus 15%
Note: If higher values mean Result measure is "Worsening," then logic is reversed.

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	LOB Budget	Adjusted Current FY	Prior YTD Actual
Budget Allocation FY09		$3,325,000	$3,325,000	$3,325,000	$9,250,000	$19,225,000	$19,225,000	$13,300,000		
Total Expenditures FY 2008-2009		$2,710,745	$3,133,186	$2,971,318	$8,318,527	$17,133,775	$17,133,775			
Remaining Balance		$614,255	$191,814	$353,682	$931,473	$2,091,225	$2,091,225			
Total Revenues FY09		$582,168	$640,115	$588,931	$139,483	$1,950,698	$1,950,698			
Key Measures:	**Freq**	**Qtr.1 *Average**	**Qtr.2 *Average**	**Qtr. 3 *Average**	**Qtr. 4 *Average**	**YTD Average**	**Revised Year End Estimate**	**Current Target**	**Original Annual Target**	**Prior YTD Actual**
1. % of survey respondents who marked 'agree' or 'strongly agree' they were satisfied with the overall condition of their facility	A	not avail	not avail	not avail	84.34%	84.34%	80%	80%	80%	71.7%
2. % of customers surveyed who responded 'satisfied' or 'very satisfied' with the appearance and efficiency of remodeling projects	Q	not avail	not avail	not avail	92.37%	92.37%	80%	80%	80%	not avail
3. % of real property contracts in compliance with contract terms	Q	99.46%	99.20%	97.76%	98.82%	98.81%	100%	100%	100%	99.82%
4. Rate of kilowatts used per square foot of core city facilities	Q	2.29	2.33	1.73	1.85	2.05	2.0	2.0	2.0	1.65

Successes:

1. As of July 1, 2009 the Facility Maintenance Survey will no longer be a key measure, although it is the departments intent to administer it on a yearly basis. The response rate was 56%, which was significantly higher than the previous year.
2. As of July 1, 2009 the Remodeling Survey will no longer be a key measure, although it is the departments intent to administer it on a yearly basis.
4. Utility costs were reduced by a total of $1.6M compared to FY08 due to a variety of factors (e.g. utility audit, energy conservation project, and general awareness)

Challenges:

1.

Customer Impact:

1.

* Average indicates an average of each measure during the three-month period.

Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Fleet & Transportation Services

Quarterly Performance Report - 4th Quarter FY09

Department: Field Operations

Line of Business: Vehicle Management

Council Priority: 2 & 3

Green: Achieved = Current Target value or higher
Red: Under = Below Current Target minus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target minus 15%
Note: If lower values mean "Good" measure is "Reversed," then logic is reversed.

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	LOB Budget	Adjusted Current FY	Prior YTD Actual
Budget Allocation FY09		$4,125,000.00	$4,125,000.00	$4,125,000.00	$4,125,000.00	$16,500,000.00	$16,500,000.00	$16,500,000.00		
Total Expenditures FY 2008-2009		$2,448,793.81	$4,688,741.09	$3,997,642.21	$3,457,728.07	$14,702,888.08	$14,702,888.08			
Remaining Balance		$1,676,206.19	-$563,741.09	$127,357.79	$667,271.93	$1,797,111.92	$1,797,111.92			
Total Revenues FY 2008-2009		$4,045,360.04	$3,923,384.02	$3,734,071.91	$4,166,253.61	$15,869,070.48	$15,869,070.48			
Key Measures:	**Freq**	**Qtr.1 *Average**	**Qtr.2 *Average**	**Qtr. 3 *Average**	**Qtr. 4 *Average**	**YTD Average**	**Revised Year End Estimate**	**Current Target**	**Original Annual Target**	**Original Annual Target**
1. % of preventative maintenance performed on schedule	Q	60.71%	43.66%	58.65%	82.60%	64.66%	75%	75%	75%	48.14%
2. % of vehicles auctioned prior to replacement schedule	Q	-	50.00%	50.00%	46.69%	35.67%	6%	6%	6%	32.71%
3. % of bus passengers injured per 1,000 passengers	Q	0.00%	0.45%	0.00%	0.00%	0.56%	2%	2%	2%	0.00%
4. % of alternatively fueled vehicles	A	-	-	-	23.30%	23.30%	90%	90%	90%	99.28%

Successes:

1. Fleet Services implemented e-mail notifications of PM service. Due to the quicker delivery time of notification, compliance has improved. Internal measurements show that 80% of the time Fleet staff completes the PM services within the established benchmarks.

Challenges:

1. This measure is dependent on the department turning in their vehicles as scheduled.

Customer Impact:

1.

* Average indicates an average of each measure during the three-month period.

Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr3 and Qtr 4. Monthly measures are averaged per qtr.

Department of Finance & Business Services

Strategic Business Plan

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 Finance & Business Services Department is to provide financial, purchasing and business licensing services to the community, elected officials, management and employees of the city of Las Vegas so they can be assured their government operates using efficient, convenient and fiscally responsible management practices.

Issue Statements

1. The continued rising demand for Finance & Business Services deliverables and services is outpacing our anticipated staffing resources which if not addressed, will result in
   - longer delays in obtaining financial information from which to analyze and forecast expenditures
   - outdated cost information that does not allow for corrective action to be initiated in a timely manner
   - delays in vendor payment
   - an increased risk in not meeting statutory deadlines
2. The city's continued inability to increase revenue, coupled with the trend of rising costs of doing business, if not addressed, will result in
   - decrease in bond rating, which increases the cost of borrowing money
   - inability to add staffing resources
   - inability to add new programs and services
3. The substantial increase in debt required to fund proposed major capital projects, if not addressed, will result in
   - diminished ability to satisfy growing service demands
   - costly delays in completing capital improvement projects

4. An increasing customer base, combined with a higher demand for more convenient and efficient online government services, if not addressed, will result in:
   - an increasing amount of time and money required to satisfy information requests and process transactions
   - an inability to meet customer needs for fast and convenient financial, purchasing, and licensing services
   - diminished public perception and confidence in the services offered by the department

STRATEGIC RESULTS

1. Fiscal Stability
   - ✓ The Las Vegas community will benefit from sound financial management that promotes fiscally sustainable services, as evidenced by:
     - operating expenditures per capita will not increase more than the annual Western States CPI by 2012.
     - operating revenue as a % of personal income will be at or below ___ by 2012 UNLV is source for Nevada/Southern Nevada personal income
     - Maintain the City's bond rating of AA or higher with at least two agencies

2. On-Line Services
   - ✓ Finance and Business Services customers will benefit from immediate, convenient and efficient services, as evidenced by:
     - at least 60% of business license applications will be completed online by end of calendar year 2011
     - at least 75% of business services payments will be paid online by end of calendar year 2011

3. Procurement Services
   - ✓ The City of Las Vegas will benefit from an increase in negotiated purchases that lower cost and reduce risk as evidenced by:
     - At least a 10% savings for negotiated purchases annually
   - ✓ The city of Las Vegas will benefit from the delivery of enhanced and cost-effective procurement services as evidenced by:
     - At least 80% of non-construction bids will be awarded within 45 days of receiving requirements annually
     - At least 85% of construction bids will be awarded within 80 days of receiving bid specifications annually
     - At least 95% of invoices will be paid on time annually
     - At least 75% of Purchasing and Contracts customers will rate services as "Satisfied" or "Very Satisfied" by 2010

DEPARTMENT ORGANIZATION

1. Administrative Line of Business	
1.1. Management & Planning Administration Program	T11000
1.2. Personnel Resources Program	T12000
1.3. Financial Management Program	T13000
2. Accounting Line of Business	
2.1. General Accounting	T21000
2.2. Accounts Payable Program	T22000
2.3. Payroll Program	T23000
2.4. Accounts Receivable Program	T24000
2.5. Sanitation Billing Program	T25000
3. Financial Services Line of Business	
3.1. Budget and Reporting Program	T31000
3.2. Investment Management Program	T32000
3.3. Debt Management Program	T33000
3.4. Payment Receipting Program	T34000
4. Purchasing & Contracting Line of Business	
4.1. Contracting Program	T41000
4.2. Supply Management Program	T42000
4.3. Purchasing Cards Program	T43000
5. Business Services Line of Business	
5.1. Business Licensing Program	T51000
5.2. Business License Enforcement Program	T52000
5.3. Business License Audit Program	T53000
5.4. Sanitation Compliance Program	T54000

LINES OF BUSINESS

1. Administrative

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	• % of key result measures not achieving target for the reporting period that have an approved action plan • % of ALOB expenditures • % of department employee performance evaluations completed by the due date • Ratio of sick leave hours used per employee • % of employees attending CLV training courses • % of purchase transactions for which the purchase order or release date is before the invoice date • % of department costs with no assigned job number • % of unsigned timecards

2. Accounting

Purpose Statement	The purpose of the Accounting line of business is to provide billing, payment and financial reporting services to city management, staff and the public so they can complete financial transactions and receive information in a timely and accurate manner.
Key Results	• % of financial transactions posted without the need for correcting journal entry • % of outstanding accounts receivable bills aged less than 60 days • % of accounts payable invoices paid by due date • % of payroll processed without amended timecards

3. Financial Services

Purpose Statement	The purpose of the financial services line of business is to provide financial management services to elected officials, city departments, and the public so they can benefit from a fiscally stable government.
Key Results	• $ operating expenditures per capita • Operating revenue as a % of personal income • % rate of return on cash invested • % bond ratings at AA or higher

4. Purchasing and Contracts

Purpose Statement

The purpose of the Purchasing and Contracting line of business is to provide procurement, supply management, and contract administration services to City management and staff so they can obtain best value goods and services needed to serve their customers.

Key Results

- % of contracting customers surveyed saying they are satisfied or very satisfied with the quality of contracts
- % of savings on negotiated purchases
- % of non-construction bids awarded within 45 days of receiving purchase requisition
- % of construction bids awarded within 60 days of receiving bid specifications

5. Business Services

Purpose Statement

The purpose of the Business Services line of business is to provide business license information, reports, consultation, compliance and enforcement services to City of Las Vegas residents and visitors so they can be served by businesses that comply with licensing requirements protecting public health, safety and peace.

Key Results

- % of general business licenses acted upon within 30 calendar days of receipt of completed application
- % of privilege and regulated businesses inspected
- % of business license audits with positive findings

PROGRAMS

1. Administrative Support

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

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
  - Performance Reports
- Compliance Reviews
  - Contracts
  - MOUs
  - Ordinances
  - Resolutions
- Emergency Plans and Exercises
- Citizen Reports
- Meeting Minutes
- Presentations
- Interagency collaborations
- Special Projects
- Plans
  - Master
  - Department Emergency Management Plans
  - Strategic Business
  - Budget
  - Continuity of Operations
- Policies & Procedures
- Audit of Operations Responses
- Special Events
- Citizen Customer Services
- Advertisements
- Staff Meeting
- Agenda Postings

Family of Measures

Results

1. % key result measures not achieving target for the reporting period that have an approved action plan
2. % of ALOB expenditures to total department operating expenditures

Outputs

1. # of key result measures achieving targets for the month
2. $ Administrative Line of Business Expenditures

Demands

1. # of key result measures for the month
2. $ Administrative Line of Business Expenditures anticipated

Efficiencies

1. $ Administrative Line of Business Expenditure per employee

Program Manager(s)

Candace Falder

Program Budget

$835,929

1. Administrative Support

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

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

Program Services

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

Family of Measures

Results

1. % department employee performance evaluations completed by the due date
2. Ratio of sick leave hours used per department employee
3. % of department employees attending CLV training courses

Outputs

1. # of department sick leave hours used
2. # of department employee performance evaluations completed by the due date
3. # department employees who attended 3+ hours of CLV training per year

Demands

1. # department sick leave hours anticipated to be used
2. # training classes anticipated for department employees to attend

Efficiencies

1. $ Personnel Resources Program expenditure per department employee

Program Manager(s)	Candace Falder
Program Budget	$212,222

1. Administrative Support

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

Program Purpose Statement

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

Program Services

- Contract Development and Administration Consultations
- Financial Reports
- Financial Projections
- Payment Authorizations
- Purchasing Requests
  - Petty Cash
  - Purchasing Card
  - Purchase Orders
- Travel Arrangements
- Travel Authorizations
- Debt Evaluations
- Grant Application Submissions
- Grant Status Reports
- Investment Evaluations
- Project & Financial Impact Analyses
- Revenue Generating Leases, Permits, Agreements
- Fixed Asset Inventories

Family of Measures

Results

1. % of purchase transactions for which the purchase order or release date is before the invoice date
2. % of department costs with no assigned job number
3. % of unsigned timecards

Outputs

1. # purchase transactions for which the purchase order or release date is before the invoice date
2. $ of department costs with no assigned job number
3. # unsigned timecards

Demands

1. # purchase transactions that require purchase orders or releases anticipated
2. $ operating YTD expenditures budgeted
3. $ total department costs

Efficiencies

1. Administrative Line of Business costs as a percentage of direct department costs

Program Manager(s)

- Candace Falder

Program Budget	$50,713

2. Accounting

Purpose Statement	The purpose of the Accounting line of business is to provide billing, payment and financial reporting services to city management, staff and the public so they can complete financial transactions and receive information in a timely and accurate manner.

2.1 General Accounting

Program Purpose Statement	The purpose of the General Accounting Program is to provide accounting and analysis services to city management and staff so they can access timely and accurate financial information.
Program Services	• Financial reports • Account analyses • Bank reconciliations • Journal entries • Fixed asset reports
Family of Measures	***Results*** 1. % of correcting journal entries posted within 30 days of original transaction posting 2. % of month end closings completed within 5 business days during the last 12 months ***Outputs*** 1. $ amount of correcting journal entries ***Demands*** 1. $ amount of expected correcting journal entries ***Efficiencies*** 1. $ General Accounting Program expenditure per $1M in expenditures
Program Manager(s)	• Mary McQuoid
Program Budget	$516,461

2. Accounting

Purpose Statement

The purpose of the Accounting line of business is to provide billing, payment and financial reporting services to city management, staff and the public so they can complete financial transactions and receive information in a timely and accurate manner.

2.2 Accounts Payable

Program Purpose Statement

The purpose of the Accounts Payable Program is to provide payment services to those with whom the city has a financial obligation so they can receive accurate payments in a timely manner.

Program Services

- Vendor payments
- Accounts payable inquiry responses
- Non-vendor payments
- Travel settlements
- Internal Revenue Service form-1099s
- Accounts payable reports
- Purchasing Card payments
- Debt service payments

Family of Measures

Results

1. % of total invoices paid by due date
   - Total invoices paid by due date
   - Purchase order invoices paid by due date
2. % of invoices paid without price adjustments
3. % of discounts taken for timely payment

Outputs

1. Invoices entered
   - # of total invoices entered
   - # of purchase order invoices entered
2. Invoices paid
   - # of total order invoices paid
   - # of purchase order invoices paid

Demands

1. # of total invoices received

Efficiencies

1. $ Accounts Payable Program expenditure per invoice entered

Program Manager(s)

- Mary McQuoid

Program Budget

$771,803

2. Accounting

Purpose Statement	The purpose of the Accounting line of business is to provide billing, payment and financial reporting services to city management, staff and the public so they can complete financial transactions and receive information in a timely and accurate manner.

2.3 Payroll

Program Purpose Statement	The purpose of the Payroll Program is to provide Payroll services to City of Las Vegas employees so they can receive timely and accurate compensation and reporting.
Program Services	• Payroll checks • Payroll inquiry responses • Payroll reconciliations • Wages, Compensation, and Tips forms (W-2s) • Payroll reports • Third-party payments
Family of Measures	***Results*** 1. % of external payroll reports issued accurately the first time 2. % of payroll processed without amended timecard 3. % reduction in the processing cost per amended timecard ***Outputs*** 1. # of timecards processed 2. # of amended timecards processed 3. # of payroll reports 4. # of payroll transactions processed per full time employee ***Demands*** 1. # of expected amended timecards ***Efficiencies*** 1. $ Payroll Program expenditure per employee timecard processed 2. $ Amended time card processing expenditures per amended time cards processed
Program Manager(s)	• Mary McQuoid
Program Budget	$540,446

2. Accounting

Purpose Statement	The purpose of the Accounting line of business is to provide billing, payment and financial reporting services to city management, staff and the public so they can complete financial transactions and receive information in a timely and accurate manner.

2.4 Accounts Receivable

Program Purpose Statement	The purpose of the Accounts Receivable Program is to provide billing services to customers who have a financial obligation to the city so they can pay the city in a timely manner.
Program Services	• Accounts Receivable billings • American Medical Response billings • Special Improvement District billings • Billing consultations
Family of Measures	***Results*** 1. % of bills turned over to outside collections 2. % of outstanding accounts receivable bills aged less than 60 days
	Outputs 1. # of bills processed 2. # of bills sent to outside collections by category
	Demands 1. # of bills expected to be processed 2. # of billings expected to be sent to outside collections
	Efficiencies 1. $ for Accounts Receivable Program expenditure per billing
Program Manager(s)	• Mary McQuoid
Program Budget	$126,785

2. Accounting

Purpose Statement	The purpose of the business services line of business is to provide consultation, compliance and enforcement services to City of Las Vegas residents and visitors so they can be served by businesses that comply with licensing requirements.

2.5 Sanitation Billing

Program Purpose Statement	The purpose of the Sanitation Billing Program is to provide account management and inspection services to persons with properties connected to the city of Las Vegas sewer system so they can receive accurate and informative billing statements.
Program Services	• Sewer bills • Sewer account inspections • Sanitation account consultations • Sanitation account payoffs
Family of Measures	***Results*** 1. # of sewer bill inquiries per 1,000 billing statements sent. 2. # of sewer bill adjustments per 1,000 billing statements sent. 3. % of sewer bills sent to the correct customer the first time sent ***Outputs*** 1. # of sewer accounts managed • # of commercial sewer accounts managed • # of residential accounts managed • # of residential non-billable accounts managed 2. # of sewer fixture inspections performed 3. # of new sewer accounts created 4. # of sewer account payoffs created ***Demands*** 1. # of sewer account inspections to be performed. 2. # of new sewer accounts to be created 3. # of sewer account payoffs requested ***Efficiencies*** 1. $ Sanitation Billing Program expenditure per sewer account managed
Program Manager(s)	• Mary McQuoid
Program Budget	$829,409

3. Financial Services

Purpose Statement

The purpose of the financial services line of business is to provide financial management services to elected officials, city departments, and the public so they can benefit from a fiscally stable government.

3.1 Budget and Reporting

Program Purpose Statement

The purpose of the Budget and Reporting Program is to provide budget analysis, coordination, monitoring and reporting services to the community, elected officials, management, and employees of the city of Las Vegas so they can benefit from responsible financial management.

Program Services

- Comprehensive Annual Financial Report
- Capital Improvement Plans
- Annual budgets
- Budget guidelines
- Budget management reports
- Financial analyses
- Budget amendments
- Cost allocation rates
- Position management reports
- Financial/budget consultations

Family of Measures

Results

1. % variance of actual expenditures to original city budget
2. % variance of actual revenue to original city budget
3. % MSR, P&L, Capital Project reports are posted on intranet within 5 business days following the close of the fiscal month

Outputs

1. $ expenditure budget appropriated
   - Operating
   - Capital
2. $ of budget amendments completed

Demands

$ expenditure budget requested

- Operating
- Capital

Efficiencies

1. $ for Budget and Reporting Program expenditure per $1M of budget appropriation
   - Capital
   - Operating

Program Manager(s)

- Venetta Appleyard

Program Budget

$1,571,748

3. Financial Services

Purpose Statement	The purpose of the financial services line of business is to provide financial management services to elected officials, city departments, and the public so they can benefit from a fiscally stable government.

3.2 Investment Management

Program Purpose Statement	The purpose of the Investment Management Program is to provide fiscal coordination and analysis services to City management and internal departments so they can maximize the value of cash resources while safeguarding cash assets.
Program Services	• Cash investment reports • Cash management analyses
Family of Measures	***Results*** 1. % Rate of return on cash invested ***Outputs*** 1. $ of cash invested ***Demands*** 1. $ of cash available for investment ***Efficiencies*** 1. $ Investment Management Program expenditure per $1M of cash invested
Program Manager(s)	• Venetta Appleyard
Program Budget	$1,696,494

3. Financial Services

Purpose Statement	The purpose of the financial services line of business is to provide financial management services to elected officials, city departments, and the public so they can benefit from a fiscally stable government.

3.3 Debt Management

Program Purpose Statement	The purpose of the Debt Management Program is to provide financial planning and analysis services to City management and internal departments so they can obtain cost effective financing and provide for timely repayment of debt.
Program Services	• Debt management reports • Debt financing instruments
Family of Measures	***Results*** 1. $ debt service as a % of annual revenue 2. % of bond ratings at AA or higher 3. $ of debt per capita ***Outputs*** 1. $ of debt issued ***Demands*** 1. $ of planned debt to be issued ***Efficiencies*** 1. $ Debt Management Program expenditure per $1M of outstanding debt
Program Manager(s)	Venetta Appleyard
Program Budget	$1,028,424

3. Financial Services

Purpose Statement	The purpose of the financial services line of business is to provide financial management services to elected officials, city departments, and the public so they can benefit from a fiscally stable government.

3.4 Payment Receipting

Program Purpose Statement	The purpose of the Payment receipting program is to provide cashiering and customer account services to customers who have a financial obligation to the city so they can be assured all payments are applied in an accurate and timely manner.
Program Services	• Collection payment postings • General Accounts Receivable receipts • Cash handling statistical reports • Cash handling policies & procedures • Parking ticket hearings • Payment receipting analyses • Lockbox reconciliations • Special Improvement District reconciliations • Special Improvement District foreclosure sales • Non-Sufficient Funds check collections • Merchant account analyses
Family of Measures	***Results*** 1. % of delayed transaction items cleared within 60 days of receipt
	Outputs 1. # of payment transactions processed 2. # of delayed payment transactions cleared 3. # of reported incidents of theft per 100,000 cash transactions recorded
	Demands 1. # of delayed payment transactions 2. # of total payment transactions expected to be processed
	Efficiencies 1. $ Payment Receipting Program expenditure per payment transaction
Program Manager(s)	• Venetta Appleyard
Program Budget	$2,139,387

4. Purchasing & Contracting

Purpose Statement	The purpose of the Purchasing and Contracting line of business is to provide procurement, supply management, and contract administration services to City management and staff so they can obtain best value goods and services needed to serve their customers.

4.1 Contracting

Program Purpose Statement	The purpose of the Contracting Program is to provide procurement strategy, bidding & negotiation, and contract award services to city executives, directors and managers so they can obtain needed contracts in a timely manner, allowing for the purchase of goods and services for the best value.
Program Services	• Procurement strategy consultations • Bid openings • Bid abstracts • Contract award documents • Bid solicitation documents • Bid package sales • Purchase orders • Negotiated contracts • Supplier diversity reports
Family of Measures	***Results*** 1. % of contracting customers surveyed saying they are satisfied or very satisfied with the quality of the contracting program 2. % of non-construction bids awarded within 45 days of receiving requisition 3. % of construction bids awarded within 80 days of receiving bid specifications 4. % of savings on negotiated purchases 5. % of contracted amounts spent with minority, woman, or disabled veteran owned business enterprises 6. ***Outputs*** 1. # of contracts awarded ***Demands*** 1. # of contracts requested ***Efficiencies*** 1. $ Contracting Program expenditure per contract awarded
Program Manager(s)	• Kathy Rainey
Program Budget	$3,290,617

4. Purchasing & Contracting

Purpose Statement	The purpose of the Purchasing and Contracting line of business is to provide procurement, supply management, and contract administration services to City management and staff so they can obtain best value goods and services needed to serve their customers.

4.2 Supply Management

Program Purpose Statement	The purpose of the Supply Management Program is to provide receiving, inventory and distribution services to city employees so they can have the goods they need when they need them.
Program Services	• Inventory replenishments • Inventory receipts • Surplus property sales • Inventory validations • Inventory inquiry responses • Supply management strategy consultations • Inventory deliveries
Family of Measures	***Results*** 1. % of inventory supply items needed that are delivered on the customer requested date 2. % of inventory supply item validations that do not require stock quantity adjustments 3. % of on-time supplier on time of deliveries of inventory supply items ***Outputs*** 1. # of inventory orders delivered on the requested date 2. # of inventory supply item validations completed without stock quantity adjustment 3. $ of surplus property items sold ***Demands*** 1. # of inventory order deliveries requested ***Efficiencies*** 1. $ Supply Management Program expenditure per inventory orders delivered 2. $ Supply Management Program expenditure per $ of surplus property revenue
Program Manager(s)	• Kathy Rainey
Program Budget	$

4. Purchasing & Contracting

Purpose Statement	The purpose of the Purchasing and Contracting line of business is to provide procurement, supply management, and contract administration services to City management and staff so they can obtain best value goods and services needed to serve their customers.

4.3 Purchasing Cards

Program Purpose Statement	The purpose of the Purchasing Card (P-Card) Program is to provide an alternative method of non-contract purchasing services to P-Card program participants so they can conveniently obtain non-contract goods and services in accordance with city policy.
Program Services	• P-Cards • P-Card compliance reports • P- Card training sessions
Family of Measures	***Results*** 1. % of P-Card purchases made in accordance with city policy ***Outputs*** 1. # of active P-Cards 2. # of P-Card purchase transactions processed in accordance with city policy 3. # of P-Card purchase transactions ***Demands*** 1. # of small dollar purchase transactions ***Efficiencies*** 1. $ Purchase Card Program expenditure per P-Card purchase transaction processed
Program Manager(s)	• Kathy Rainey
Program Budget	$

5. Business Services

Purpose Statement

The purpose of the Business Services line of business is to provide business license information, reports, consultation, compliance and enforcement services to City of Las Vegas residents and visitors so they can be served by businesses that comply with licensing requirements protecting public health, safety and peace.

5.1 Business Licensing

Program Purpose Statement

The purpose of the Business Licensing Program is to provide consultation and reporting services to City of Las Vegas residents and visitors so they can be served by businesses that comply with licensing requirements.

Program Services

- Business licenses
- Business license billing statements
- Business license inquiry responses
- Business license statistical reports
- Business license customer consultations
- Business permits
- Temporary licenses

Family of Measures

Results

1. % of general business licenses issued within 30 calendar days of receipt of a completed application
2. % of privilege and regulated temporary licenses issued within 30 calendar days of receipt of a completed action
3. % of business license applications completed online

Outputs

1. # of business license and permit applications processed (count of applications and permits)
2. # of business license customer consultations provided, which includes appointments, front counter assistance, and telephone calls
3. # of privilege and regulated temporary business licenses issued

Demands

1. # of business license applications received (count of all processing fees)
2. # of business license customer consultations requested, which includes appointments, front counter assistance, and telephone calls
3. # of privilege and regulated temporary business license requests

Efficiencies

1. $ of Business Licensing Program application processing expenditure per business license application processed

Program Manager(s)	• Jim DiFiore
Program Budget	$4,504,133

5.2 Business License Enforcement

Program Purpose Statement	The purpose of the Business License Enforcement Program is to provide compliance and enforcement services to City of Las Vegas residents and visitors so they can be served by businesses that comply with licensing requirements protecting public health, safety, and peace.
Program Services	• Business license investigations • Business license citation and violation notices • Business inspections • Business license investigation reports
Family of Measures	***Results*** *1.* % of privilege and regulated business inspected *2.* % of complaints received where action is taken within 5 business days *3.* % of existing businesses initially inspected that are in compliance with licensing requirements ***Output*** *1.* # of privilege and regulated business inspection and investigations conducted 2. # of business license complaints received 3. # of inspections and investigations conducted ***Demands*** 1. # of privilege and regulated license businesses 2. # of business license complaints received 3. # of inspections and investigations scheduled ***Efficiencies*** 1. $ of Business Licensing program inspection expenditure per business inspection conducted
Program Manager(s)	• Jim DiFiore
Program Budget	$22,232

5.3 Business License Audit

Program Purpose Statement

The purpose of the Business License Audit Program is to provide compliance services to City of Las Vegas residents and visitors so they can be served by businesses that comply with licensing requirements.

Program Services

- Room tax audits
- Business license audit investigations

Family of Measures

Results

1. % of business license audits with positive findings
2. % of audits on properties subject to room tax within 3 years

Outputs

1. # of gross business license audits conducted
2. # of room tax audits conducted

Demands

1. # of gross business licenses issued
2. # of properties subject to room tax

Efficiencies

4. $ of Business License Audit Program expenditure per audit conducted

Program Manager(s)

- Jim DiFiore

Program Budget

5.4 Sanitation Compliance Program

Program Purpose Statement

The purpose of the Sanitation Compliance Program is to provide inspection services to persons with properties connected to the city of Las Vegas sewer system so they can receive accurate and informative billing statements.

Program Services

- Commercial sewer account inspections
- Sanitation account consultations
- Commercial Compliance

Family of Measures	***Results*** 1. % of commercial sewer accounts inspected within a three year period ***Outputs*** *1.* # of sewer fixture inspections performed *2.* # of new commercial sewer accounts found 3. # of commercial compliance inspections ***Demands*** *1.* # of commercial sewer account inspections to be performed. 2. # of new commercial sewer accounts 3. # of commercial compliance requests ***Efficiencies*** 1. $ Sanitation Compliance Program expenditure per business inspection
Program Manager(s)	• Jim DiFiore
Program Budget	$766,979

Finance & Business Services

Key Measure Report
Fourth Quarter FY09

August 27, 2009

Key Measures – Accounting LOB

Quarterly Performance Report - 4th Quarter FY09

Department: **Finance and Busines Services**

Line of Business: **Accounting**

Council Priority: **Maintain cost and resources to achieve efficient operations.**

Green: Achieved = Current Target value or lower
Red: Under = Below Current Target plus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target plus 15%
Note: If higher values mean Result measure is "Worsening," then logic i

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	LOB Budget	Adjusted Current FY
Budget allocation FY09		$725,000	$725,000	$725,000	$725,000	$2,900,000	$2,900,000	$2,900,000	
Total Expenditures FY09		$758,069	$722,959	$577,537	$802,328	$2,860,893	$2,640,000		
Remaining Balance		($33,069)	$2,041	$147,463	($77,328)	$39,107	$260,000		
Total Revenues FY09		$27,676,098	$18,557,194	$18,269,170	$13,380,423	$77,882,885	$78,000,000	$78,442,980	
Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Revised Year End Estimate	Current Target	Original Annual Target
1. % of financial transactions posted without the need for a correcting journal entry.	Q	97.28%	92.26%	94.19%	86.09%	92.46%	95.00%	97.00%	97.00%
2. % of accounts payable invoices paid by the due date.	Q	81.22%	84.95%	88.16%	82.02%	84.09%	89.00%	95.00%	95.00%
3. % of timecards processed without amended timecards.	Q	95.98%	95.79%	96.30%	96.61%	96.17%	96.00%	95.00%	95.00%
4. % of total accounts receivable bills less than 60 days.	Q	44.70%	34.52%	34.79%	41.84%	38.96%	35.00%	50.00%	50.00%

Key Measures – Accounting LOB

Successes:	
1.	The % of financial transactions posted without a need for a correcting journal entry is not reaching the target level of 95%. The reason is that people are reviewing their expenses and finding that expenses were being posted with the default project code
3.	The number of amended timecards has held steady. An efficiency measure has been established to examine the costs to process amended timecards and determine areas that have a tendency to submit amended timecards on a regular basis. This information will be
Challenges:	
R.	The timing of the revenue accrual results in Qtr.1 and Qtr.4 Total Revenues appearing distorted. There is going to be a discussion on the timing and frequency of the accruals.
2.	A decrease in payments paid on time can be attributed to the increase in activity at fiscal year end and a decrease in staffing in this work unit by 25%.
3.	Payroll resources are continuing to be absorbed by tracking down timecards that are not signed by employees. 70% of these timecards of from those Departments in which employee do not enter their own timecard and/or have limited computer access.
4.	The continuing downturn in the economy has increased uncollectable outstanding AR balances. City policy has been changed to allow charging of late fees on invoices that have no penalties for late payers. A technical solution to implement these fees is be
Customer Impact:	
2.	Fewer suppliers are being paid within the contract terms due to the decrease in the number of invoices paid by the due date.

Key Measures – Financial Services LOB

Quarterly Performance Report - 4th Quarter FY09

Department: **Finance and Busines Services**

Line of Business: **Financial Services**

Council Prior **Maintain cost and resources to to achieve efficient operations.**

Green: Achieved = Current Target value or lower
Red: Under = Below Current Target plus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target plus 15%
Note: If higher values mean Result measure is "Worsening," then logic i

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	LOB Budget	Adjusted Current FY
Budget allocation FY09		$1,407,708	$1,407,708	$1,407,708	$1,407,708	$5,630,832	$5,630,832	$5,630,832	
Total Expenditures FY09		$910,028	$1,480,098	$1,268,978	$1,536,975	$5,196,079	$5,630,832		
Remaining Balance		$497,680	($72,390)	$138,730	($129,267)	$434,753	$0		
Total Revenues FY09 (interest income/parking ticket collections)		$1,122,931	$5,846,639	$6,870,286	$11,535,363	$25,375,220			
Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Revised Year End Estimate	Current Target	Original Annual Target
1	general fund operating revenue as a % of personal income	A	Annual	Annual	Annual	1.05%	1.05%	1.31%	1.31%	1.31%
2	% rate of return on cash invested	Q	3.75%	3.67%	3.13%	2.89%	3.36%	3.20%	3.20%	3.20%
3	% bond ratings at AA or higher	Q	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
4	$ general fund operating expenditures per capita	A	Annual	Annual	Annual	853.20	853.20	924.33	924.33	924.33

Key Measures – Financial Services LOB

Successes:	
2	Althought the % of return went down this quarter, we were able to maintain a stable % rate of return on cash invested for the year in spite of the current market conditions. Year to date return is 3.36%
3	Bond ratings have remained unchanged in spite of worsening economic conditions.
3	We continue to monitor the foreclosure situation with regard to our existing SID's. We have been successful at being proactive and contacting the mortgage banks on the properties to step in and make the SID payments. Also, all SID liens have been sold d
4	We were able to decrease our expenditures per capita from the target and last year end actual. This is a direct result of the budget cuts brought about by the Fundamental Service Review Process and keeping positions vacant.
Challenges:	
1	Revenue as a % of personal income is down 20% from the target. This is due to declining General Fund revenue, particularly in C-TAX and property tax. With declining revenues, we must continue to evaluate the way we do business and recognize we have comp
2	The 3.36% annual rate of return on our cash portfolio is due to investments placed being placed in prior months before rates declined to the current levels. We anticipate our average annual rate to decline as these investments mature and we reinvest at t
3	Although our bond ratings have not changed, we are finding this a difficult market to sell bonds. The overall view of Nevada in the market place due to falling real estate values continues to be an issue. As interest rates come in higher on bond issues, i
3	Material Event Notices have been filed on several bond issues due to a decline in the bond insurer's rating. We continue to monitor this situation to insure it does not affect our overall bond rating.
Customer Impact:	
2	Lower interest income will reduce revenues and the amount of funds available for expenditures.
3	Higher interest rates on bonds will decrease the amount of proceeds available for projects. The difficulty will be in deciding which projects will be funded when we have numerous projects competing for these funds.
4	As we evaluate the way we due business, some programs and services will no longer be available to our customers. Our ability to respond to our customers may also be diminished fro remaining programs and services

Key Measures – Business Services LOB

Quarterly Performance Report - 4th Quarter FY09

Department: Finance & Business Services

Line of Business: Business Services

Council Priority: Manage costs and resources to achieve efficient operations.

Green: Achieved = Current Target value or higher
Red: Under = Below Current Target minus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target minus 15%
Note: If higher values mean Result measure is "Worsening," then logi

Expenditures:	Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	LOB Budget	Prior FY Actual
Budget allocation FY 2009	$1,451,584	$1,451,584	$1,451,584	$1,451,584	$4,371,895	$5,806,336	$5,806,336	$4,669,341
Total Expenditures FY 2009	$946,573	$1,075,298	$941,874	$1,083,185	$4,046,930	$4,900,000	$4,371,895	$4,506,525
Remaining Balance	$505,011	$376,286	$509,710	$368,399	$324,965	$906,336	$1,434,441	$162,816
Total Revenues FY 2009	$22,032,727	$19,916,855	$19,193,950	$22,516,620	$80,696,497	$78,000,000	$85,276,540	$83,519,693

Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Revised Year End Estimate	Current Target	Original Annual Target
1. % of existing businesses inspected that are in compliance with licensing requirements	Q	82.57%	77.25%	76.66%	71.86%	77.09%		80.00%	80.00%
2. % of business license payments on-line	Q	2.75%	3.19%	3.15%	4.36%	3.36%		2.00%	2.00%
3. % of general business licenses issued within 30 calendar days of receipt of completed application	Q	82.07%	87.77%	82.03%	82.65%	83.63%		90.00%	90.00%
4. % of complaints received where action is taken within five days	Q	63.16%	73.08%	85.71%	64.00%	71.49%		80.00%	80.00%

Key Measures – Business Services LOB

Successes:	
1.	Last fiscal year we conducted over 10,000 inspections and investigations. 77.09% of the businesses inspected were in compliance with licensing requirements.
2.	59,314 payments for business license fees were made last fiscal year, with 3.36 % of our customers using this on-line service.
3.	Business Services issued 10,064 general business licenses last fiscal year, which are comprised of new and changes to existing businesses. 83.63% of these were issued within 30 calendar days of receiving a completed application.
4.	Last fiscal year we resolved 310 citizen complaints pertaining to business license issues.
Challenges:	
1.	71.86% of businesses inspected are in compliance with Title 6 of the LVMC. This is down from 76.66 last quarter and down from 82.57% from the first quarter.
2.	With additional advertising we are still not seeing the percentage of customers using our on-line services as we would like to see.
3.	Business Services has remained very busy during this economic downturn with many small business start-ups as well as many corporate mergers. In trying to keep overtime costs down we finding it difficult reaching our desired target.
4.	We are below an acceptable level in our timeliness responding to citizen complaints due to a shortage in staffing.

Key Measures – Purchasing & Contracting LOB

Quarterly Performance Report - 4th Quarter FY09

Department: **Finance & Business Services**

Line of Business: **Purchasing & Contracts**

Council Priority: **Maintain cost and resources to achieve efficient operations.**

Green: Achieved = Current Target value or lower
Red: Under = Below Current Target plus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target plus 15%
Note: If higher values mean Result measure is "Worsening," then logic is reversed:

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	LOB Budget	Adjusted Current FY	Prior YTD Actual
Budget allocation FY09		868,119	868,119	868,119	868,119	3,472,477				
Total Expenditures FY09		524,881	559,595	494,779	544,397	2,123,652				
Remaining Balance		343,239	308,524	373,340	323,723	1,348,825				
Total Revenues FY09: Clean Water Coalition; TNT Auctions; GE Capital p-card rebate		19,557	38,583	12,975	2,305	73,419				
Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Revised Year End Estimate	Current Target	Original Annual Target	Prior YTD Actual
1. % of construction contracts awarded within 60 days		20.00%	38.00%	30.00%	28.60%	27.00%		80.00%	80.00%	17.65%
2. % of non-construction contracts awarded within 45 days		72.30%	62.00%	52.20%	67.30%	66.20%		80.00%	80.00%	67.00%
3. % of customers who are satisfied or very satisfied with the quality of contracts		N/A	N/A	N/A	N/A	N/A		75.00%	75.00%	65.00%
4. % of savings on negotiated purchases		1.40%	1.31%	5.00%	3.80%	2.83%		10.00%	10.00%	0.88%
5. % of contracted amounts spent with Minority/Woman/Disabled Veterans Business Enterprises (MWDVBE)		14.70%	8.70%	6.30%	9.20%	9.20%		10.00%	10.00%	5.60%

Key Measures – Purchasing & Contracting LOB

Successes:	
1.	Q4 Average days for Construction contracts reduced from 73 days to 64 days
2.	Q4: 57 New Contracts, 29 Contract Mods, 27 Contract Renewals (6 RFPs processed into 11 contracts)
3.	N/A Anticipated date for P&C survey is JAN 2010
4.	Q4 cost savings: $591,609.00 YTD: $1,853,771.00
5.	Implemented the Supplier Diversity Policy requiring Departments to acquire one quote from Diverse Supplier on discretionary purchases for Goods and Services.
Challenges:	
1.	Public Works bid evaluation cycle time ranged from 7 to 20 days.
2.	Aging projects from prior staff vacancy were completed. Training and Learning curve issues addressed.
3.	Address communication challenges presented to P&C through the Supervisor training class on Purchasing.
4.	Departments resistant in allowing P&C to negotiate. Departments agreeing to pricing before submitting proposals to P&C.
5.	Measuring the effects of the Supplier Diversity policy to increase more opportunities and awards to MWDVBEs. P&C verification of MWDVBE supplier profiles that are not properly coded.
Customer Impact:	
1.	Purchasing was unable to issue the notice to proceed within the PW time frame. Reached agreement on a PW bid eval cycle time goal of 5 days
2.	Not all customers receive contracts in the time expected. Establishing project milestones with customers.
3.	Customers are requesting more information about bid status, future bids, and expiring contracts. P&C staff meeting to determine most effective means of communication.
4.	P&C staff negotiating cost savings to allow greater flexibility to the departments budget. Continue to emphasize negotiations on all CBEs and other purchases eligible for negotiations. Greater emphasis in FY2010 on more competition rather than CBEs.
5.	P&C focus on the City's diversity initiative to increase opportunities with diverse suppliers. In plannng stages for a supplier workshop in October.

Finance & Business Services Budget
Fiscal Year 2009

Changes to Key Result Measures for FY10	
LOB: Accounting	
Remove	% financial transactions posted without the need for a correcting journal entry
LOB: Business Services	
Remove	% of general business licenses completed online
Remove	% of business services payments paid online
Add	% of privilege license applications issued temporary licenses within 30 calendar days
LOB: Purchasing & Contracts	
Change	% of construction contracts awarded within 60 days of receiving bid specifications to the contract award date.
Remove	% of purchase transactions awarded to certified Minority/Woman/Disabled Veterans Businesses

Las Vegas Fire & Rescue
Strategic Business Plan

CITY MISSION

The mission of the city of Las Vegas is 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 Las Vegas Fire & Rescue is to provide fire, medical, and other emergency response and prevention services to residents, businesses, and visitors so they can benefit from a safer community.

ISSUE STATEMENTS

Issue 1: Increased public relation commitments and continued traffic congestion will, if not adequately managed, delay LVFR's emergency response in the city of Las Vegas.

Issue 2: The continued need for aggressive public fire and life safety education for high-risk populations, if not addressed, will result in a lack of awareness regarding fire safety in homes and businesses.

Issue 3: The continued economic downturn is increasing the complexity of constructing, equipping, and operating fire stations, which, if not addressed, will make it difficult to maintain CFAI Accredited Agency status and ISO Class 1 rating for the City of Las Vegas.

Issue 4: The continued need for a workforce that values diversity, if not addressed, will result in decreased effective communication, interaction, and ability to serve our diverse community.

Strategic Results

Strategic Result 1: Our commitment to the city of Las Vegas is that fire and medical personnel will respond quickly and safely to emergencies. By 2014, this will be evidenced by:

- 80% of structure fires within the city will be confined to the room of origin.
- Combined Communication Center personnel will reduce call processing time:
  - 95% of all life-threatening medical and structure fire calls will be processed in 90 seconds or less.
- Out-of-station time will be reduced:
  - Fire Stations will receive dispatched call alerts for 90% of all calls within 10 seconds or less
  - Emergency responders will go en route 90% of the time to life-threatening medical, structure fire, and special operations incidents in 60 seconds or less (daytime) and 90 seconds or less (nighttime)
- Travel time will be reduced:
  - Emergency personnel will arrive on-scene to 90% of life-threatening medical and structure fire incidents in five minutes twelve seconds or less

Strategic Result 2: By 2012, Las Vegas Fire & Rescue will manage facilities and assets needed to maintain emergency service standards, as evidenced by:

- 90% of all public fire hydrants in the city of Las Vegas will have a fire engine located within 1.5 miles.
- 90% of all public fire hydrants in the city of Las Vegas will have a truck company located within 2.5 miles.

Strategic Result 3: By 2012, LVFR will manage public relation commitments, training, and the number of units available for response as evidenced by:

- 80% of emergency units will be available for immediate response 90% of the time
- 33% of mandated Emergency Medical Services training hours will be provided exclusively on-line.
- 90% of patient wait time transfers in the emergency room will occur within 30 minutes.

Strategic Result 4: By 2014, the city of Las Vegas will be safer from life and property loss, as evidenced by:

- 3% of single family homes in the city will have built in residential fire sprinkler systems
- 10% of city neighborhood associations will be provided fire and life safety education events
- 100% of all commercial occupancies will have received a site visit conducted by fire prevention personnel.
- 100% of high-hazard commercial buildings will have received a site visit conducted by fire suppression personnel.

Strategic Result 5: By 2014, Las Vegas Fire & Rescue personnel will be provided diversity awareness education, as evidenced by:

- 100% of designated employees will have attended and graduated from Diversity Training.
- 100% of designated employees will have attended and graduated from Diversity Champions Training or Course.

Las Vegas Fire & Rescue Organization Table of Contents

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LINES OF BUSINESS:

Administrative Support Services Line of Business:

Purpose Statement

The purpose 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

- % of key result measures not achieving target for the reporting period have an approved action plan
- % of Administrative Services Line of Business expenditures
- % of department employee performance evaluations completed by the due date
- Ratio of sick leave hours used per employee
- % of employees attending CLV training courses
- % of purchase transactions for which the purchase order or release date is before the invoice date
- % of department costs with no assigned job number
- % of department unsigned timecards
- 50% billed medical transport fees collected

Emergency Services Line of Business:

Purpose Statement

The purpose of the Emergency Services Line of Business is to provide fire, medical, and specialized response services to the community so they can receive the aid needed to minimize their loss due to emergencies.

Key Results

- 90% life-threatening medical and structure fire calls processed in 90 seconds or less
- 80% life-threatening medical and structure fire incidents within the city for which the first unit arrived on scene within five minutes twelve seconds after going en route
- 90% special operations-related incidents within the city for which responders arrived on scene within 15 minutes after going en route to the call
- 80% confirmed structure fires within the city confined to room of origin
- 2 patient transports provided per unit
- 90% patient transports for which responders returned to service within 30 minutes or less after arrival at a medical facility

Prevention Services Line of Business:

Purpose Statement

The purpose of the Prevention Services Line of Business is to provide fire and life safety programs to the community so they can benefit from reduced risk of injury, death, and property loss due to fire and other hazards.

Key Results

- 90% of fire and life safety plan reviews provided within five business days
- 90% of initial building plan reviews provided within ten business days
- 1% of single family homes in the city have a built in residential fire sprinkler system
- 75% of commercial occupancies in the city received a site visit conducted by fire prevention personnel within 12 months
- 2% of contacted neighborhood associations within the city provided fire and life safety education events

Support Services Line of Business:

Purpose Statement

The purpose of the Support Services Line of Business is to provide, training, technical support, emergency vehicle and equipment maintenance, and health and wellness services to department employees so they can have the information, skills, and equipment necessary to provide safe and effective emergency response.

Key Results

- 6 requisite fire training hours obtained per month per Fire & Rescue personnel
- 33% EMS training hours provided exclusively online
- 10% of front-line emergency response vehicles received unscheduled preventive maintenance
- 35% unscheduled vehicle work orders completed in the field by the Mobile Mechanic
- 60.8% Personal protective clothing and equipment received a scheduled annual advanced National Fire Protection Association inspection
- 90% of dispatched call alerts received by a station within 10 seconds or less
- 15% employee annual physical examination revealed they are at a high risk for heart attack while performing their job duties
- 20% identified high-risk employees, based on last physical, improved their condition

Administrative Support 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.

Management & Planning Administration Program - F11000

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, City Council, ad hoc, special project, and performance)
- Compliance reviews (contracts, including Memorandums of Understanding, etc.)
- Ordinances and resolutions
- Emergency plans and exercises
- Citizen reports
- Meeting minutes
- Policies & Procedures
- Special projects
- Plans: (Master, Department Strategic Business, Budget, and Continuity of Operations)
- Presentations
- Agenda items / packets
- Audit of Operations responses
- Interagency collaborations
- Special events
- Speaking engagements
- Citizen customer services
- Advertisements
- Staff meetings
- Agenda postings
- Fire station and building needs analyses
- Project management services (construction, Capital, consultation)
- New fire stations and buildings
- Vehicle replacement reports
- Automatic Aid response analyses and forecasts

Family of Measures

Results

1. % of key result measures not achieving target for the reporting period have an approved action plan
2. % of Administrative Services Line of Business expenditures
3. % public fire hydrants within the city have a dedicated fire engine located within 1.5 miles (FY10 Target = 76%)
4. % public fire hydrants within the city have a dedicated truck company located within 2.5 miles (FY 10 Target = 65%)

Outputs

1. # key result measures achieving targets for the month
2. $ Administrative Line of Business expenditures
3. # public fire hydrants within the city have a fire engine located within 1.5 miles
4. # public fire hydrants within the city that have a truck company located within 2.5 miles

Demands

1. # key result measures anticipated for the month
2. $ Administrative Line of Business expenditures anticipated
3. # public fire hydrants within the city projected

Efficiencies

1. $ Administrative Line of Business expenditure per employee

Program Manager(s)

- Data Collector – Administrative personnel; Assistant Chief, Support Services
- PPET Reporter – Fire Chief

Program Budget

$ 2,747,458

Administrative Support 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.

Personnel Resources Program - F12000

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 and selection • Department personnel records • Department employee training sessions • Department employee performance evaluations • Department employee development consultations / sessions • Department discipline and grievance hearings • Department time cards
Family of Measures	***Results*** 1. % of department employee performance evaluations completed by the due date 2. Ratio sick leave hours used per employee 3. % of employees attended CLV training courses 4. % of designated employees completed Diversity Training (FY10 Target = 33%) 5. % of designated employees graduated from Diversity Champions Training (FY10 Target = 33%)
	Outputs 1. # department employee performance evaluations completed by the due date 2. # department sick leave hours used 3. # department employees who attended 3+ hours of CLV training 4. # designated employees completed Diversity Training 5. # designated employees graduated from Diversity Champions Training
	Demands 1. # department employee performance evaluations due to be completed 2. # department sick leave hours anticipated to be used 3. # designated employees projected to complete Diversity Training 4. # designated employees projected to graduate from Diversity Champions Training
	Efficiencies 1. $ Personnel Resources Program expenditure per department full-time employee
Program Manager(s)	• Data Collector – Assistant Chief, Admin & Employee Services • PPET Reporter – Fire Chief
Program Budget	$ 768,053

Administrative Support 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.

Financial Management Program - F13000

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
2. % of Department costs with no assigned job number
3. % unsigned Department timecards
4. % billed medical transport fees collected
5. % material costs recovered through the cost recovery process
6. % of expiring contracts receiving a Request for Proposal (RFP)
7. % equipment tracked in an inventory control program

Outputs

1. # purchase transactions for which the purchase order or release date is before the invoice date
2. $ Department costs with no assigned job number
3. # unsigned Department timecards
4. $ medical transport fees collected
5. # expiring contracts receiving a Request for Proposal (RFP)

Demands

1. # purchase transactions that require purchase orders or releases anticipated
2. $ operating YTD expenditures budgeted
3. $ total Department costs
4. $ medical transport fees billed

Efficiencies

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

Program Manager(s)

- Data Collector – Budget Analyst; Assistant Chief, Admin Services; Deputy Chief, Planning
- PPET Reporter – Fire Chief

Program Budget

$ 222,170

Emergency Services Line of Business	
Purpose Statement	The purpose of the Emergency Services Line of Business is to provide fire, medical, and specialized response services to the community so they can receive the aid needed to minimize their loss due to emergencies.
Fire Operations Program - F21000	
Program Purpose Statement	The purpose of the Fire Operations Program is to provide emergency fire response, rescue, and investigation services to residents, businesses, and visitors so they can receive aid that minimizes life and property loss.
Program Services	• Fire suppression responses • Life rescues • Fire investigation actions and/or responses • Fire investigation findings (origin and cause) • Motor vehicle accident responses (extrications, scene safety, etc.) • Disaster responses • Arson arrests
Family of Measures	***Results*** 1. % confirmed structure fires within the city confined to room of origin 2. % structure fire responses within the City for which the first unit arrived on scene within five minutes twelve seconds after going en route 3. % structure fire responses within the City for which emergency responders were en route - within 60 seconds, daytime (0700-2200) (FY10 Target = 60%) - within 90 seconds, nighttime (220001-0659) (FY10 Target = 60%) 4. % Fire/EMS units unavailable for immediate response ***Outputs*** 1. # confirmed structure fires within the city confined to room of origin 2. # fire-related responses within the city provided 3. # motor vehicle accident incident responses that generate patient transport 4. # fire investigations provided 5. # Fire/EMS units unavailable for immediate response ***Demands*** 1. # structure fires within the city confirmed 2. # fire-related calls for service within the city received 3. # fire investigations projected to be provided ***Efficiencies*** $ Fire Operations Program expenditure per fire-related call for service within the city
Program Manager(s)	• Data Collector – Assistant Fire Chief, Operations • PPET Reporter – Deputy Fire Chief, Emergency Services
Program Budget	$ 65,696,289

Emergency Services Line of Business	
Purpose Statement	The purpose of the Emergency Services Line of Business is to provide fire, medical, and specialized response services to the community so they can receive the aid needed to minimize their loss due to emergencies.
EMS Operations Program – F22000	
Program Purpose Statement	The purpose of the EMS Operations Program is to provide emergency medical response and treatment services to the Las Vegas community so they can receive timely, specialized pre-hospital medical care.
Program Services	• Emergency medical responses • Medical treatments (life threatening and non-life threatening) • Patient access and extrications • Medical consultations • Patient care reports • Special event medical standby services • Mass casualty medical response plans • Emergency medical patient transports • Patient care transport records
Family of Measures	***Results*** 1. % life threatening medical responses within the City for which the first unit arrived on scene within five minutes twelve seconds after going en route 2. Ratio patient transports provided per unit 3. % patient transports for which responders returned to service within 30 minutes or less after arrival at a medical facility 4. % life-threatening medical responses within the City for which emergency responders were en route - within 60 seconds, daytime (0700-2200) (FY10 Target = 60%) - within 90 seconds, nighttime (220001-0659) (FY10 Target = 60%) 5. % cardiac arrest patients with a pulse upon arrival at a hospital (FY10 Target = 15%) ***Outputs*** 1. # medical-related responses within the city provided 2. # patient transports provided 3. # patient transports provided for which responders returned to service within 30 minutes or less after arrival at a medical facility 4. # cardiac arrest patients with a pulse upon arrival at a hospital ***Demands*** 1. # medical-related calls for service within the city received ***Efficiencies*** 1. $ EMS Operations Program expenditure per medical call for service within the city received
Program Manager(s)	• Data Collector – EMS Quality Improvement Coordinator • PPET Reporter – Deputy Fire Chief, Medical Services
Program Budget	$ 23,664,781

Emergency Services Line of Business	
Purpose Statement	The purpose of the Emergency Services Line of Business is to provide fire, medical, and specialized response services to the community so they can receive the aid needed to minimize their loss due to emergencies.
Special Operations Program – F23000	
Program Purpose Statement	The purpose of the Special Operations Program is to provide technical response and rescue services to residents, businesses, and visitors so they can receive emergency assistance from specialized response teams.
Program Services	• Specialized rescue responses (Trench, Confined space, High-angle, Swift-water, Structural collapse) • Vehicle and heavy machinery extrications • Hazardous material (Hazmat) responses • Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) responses • Bomb responses • Decontaminations and detections • Unknown product identifications • Toxic atmosphere monitorings and detections (industrial, terrorist, and weapons of mass destruction) • Specialized training sessions (HazMat, TRT) • Metropolitan Medical Response System (MMRS) plans
Family of Measures	***Results*** 1. % special operations-related responses within the City for which responders arrived on scene within 15 minutes after going en route to the call 2. % special operations-related responses within the City for which emergency responders were en route • within 60 seconds, daytime (0700-2200) (FY10 Target = 60%) • within 90 seconds, nighttime (220001-0659) (FY10 Target = 60%) ***Outputs*** 1. # special operations-related responses provided 2. # Bomb squad responses provided 3. # vehicle extrications by HR44 provided 4. # total fire responses by CBRN8 and HR44 provided 5. # total medical responses by CBRN8 and HR44 provided ***Demands*** 1. # special operations-related calls for service received 2. # Bomb squad calls for service received ***Efficiencies*** 1. $ Special Operations Program expenditure per total special operation call for service received
Program Manager(s)	• Data Collector – Special Operations Supervisor; Bomb Squad Supervisor • PPET Reporter – Deputy Fire Chief, Emergency Services
Program Budget	$ 8,472,638

Emergency Services Line of Business	
Purpose Statement	The purpose of the Emergency Services Line of Business is to provide fire, medical, and specialized response services to the community so they can receive the aid needed to minimize their loss due to emergencies.
Dispatch Operations Program – F24000	
Program Purpose Statement	The purpose of the Dispatch Program is to provide emergency call processing services to first responders and the public so they can receive information and assigned resources within Department time standards.
Program Services	• Emergency call responses (medical, fire, other) • Emergency notifications • Procedural instructions (emergency, life threatening) • Caller identification and address Verifications • Status of units • Non-emergency call responses • Non-emergency call-outs and notifications
Family of Measures	***Results*** 1. % all life-threatening medical and structure fire calls processed in 90 seconds or less
	Outputs 1. # all life-threatening medical and structure fire calls processed in 90 seconds or less
	Demands 1. # all life threatening medical and structure fire calls processed 2. # 9-1-1 calls received by the Combined Communication Center
	Efficiency 1. $ Emergency Dispatch Program expenditure per 9-1-1 call received by the Combined Communication Center
Program Manager(s)	• Data Collector – Fire Communication Supervisor • PPET Reporter – Deputy Fire Chief, Communications
Program Budget	$ 4,290,314

Prevention Services Line of Business	
Purpose Statement	The purpose of the Prevention Services Line of Business is to provide engineering, enforcement, and education services to the community so they can benefit from reduced risk of injury, death, and property loss due to fire and other hazards.
Fire Protection Engineering Program – F31000	
Program Purpose Statement	The purpose of the Fire Protection Engineering Program is to provide plan consultation, review, and permitting services to the construction community so they can have fire and life safety code compliant plans processed in a consistent and timely manner.
Program Services	• Plan reviews and approvals • Project consultations • Planning commission and other city department consultations • Fire protection system permits • Fire codes and listings
Family of Measures	***Results*** 1. % of fire and life safety plan reviews provided within five business days 2. % of initial building plan reviews provided within ten business days 3. % single family homes in the city have a built in residential fire sprinkler system 4. % of new single family homes permitted for construction with built-in fire protection systems
	Outputs 1. # total plan reviews provided (including failed) 2. # fire and life safety permits issued 3. # single family homes in the city have a built in residential fire sprinkler system 4. $ total fire and life safety fees generated
	Demands 1. # plan submittals received
	Efficiency 1. $ Fire Protection Engineering Program expenditure per total plan review provided
Program Manager(s)	• Data Collector – Fire Protection Engineer • PPET Reporter –Deputy Fire Chief/Fire Marshal, Fire Prevention
Program Budget	$ 568,215

Prevention Services Line of Business	
Purpose Statement	The purpose of the Prevention Services Line of Business is to provide engineering, enforcement, and education services to the community so they can benefit from reduced risk of injury, death, and property loss due to fire and other hazards.
Fire Code Enforcement Program - F32000	
Program Purpose Statement	The purpose of the Fire Code Enforcement Program is to provide consultation and inspection services to the development community, business owners, and residents so they can benefit from reduced risk of injury, death, and property loss due to fire.
Program Services	• Fire Code recommendations (adoptions and amendments) • Fire prevention inspections • Fire code enforcement citations • Fire code complaint investigations • Fire flow tests • Hazardous material records/ reports • Fire code permits • Fire code inquiries • Fire code consultations
Family of Measures	***Results*** 1. % of commercial occupancies in the city received a site visit conducted by fire prevention personnel within 12 months 2. % of high-hazard commercial buildings received a site visit conducted by fire suppression personnel (FY10 Target = 20%) ***Outputs*** 1. # commercial occupancies in the city received a site visit conducted by fire prevention personnel within 12 months 2. # high-hazard commercial buildings in the city received a site visit conducted by fire suppression personnel 3. $ fire inspection fees collected 4. $ Fire Code Enforcement fees billed ***Demand*** 1. # commercial occupancies in the city scheduled for the month to receive a site visit conducted by fire prevention personnel 2. # high-hazard commercial buildings in the city scheduled to receive a site visit conducted by fire suppression personnel ***Efficiency*** 1. $ Fire Code Enforcement Program expenditure per commercial occupancy in the city that received a site visit conducted by fire prevention
Program Manager(s)	• Data Collector – Deputy Fire Marshal(s) • PPET Reporter – Deputy Fire Chief/Fire Marshal, Fire Prevention
Program Budget	$ 3,916,076

Prevention Services Line of Business	
Purpose Statement	The purpose of the Prevention Services Line of Business is to provide engineering, enforcement, and education services to the community so they can benefit from reduced risk of injury, death, and property loss due to fire and other hazards.
Fire and Life Safety Public Education Program - F33000	
Program Purpose Statement	The purpose of the Fire and Life Safety Public Education Program is to provide fire prevention and community risk reduction education services to residents, businesses, and visitors so they can reduce incidents resulting in casualties and property loss.
Program Services	• Fire safety demonstrations • Smoke alarm distributions • Community risk reduction classes • Youth fire and safety classes • Home fire safety classes • Cooking safety classes • Technical training classes (alarms, sprinklers, special systems) • Fire extinguisher classes • Evacuation classes • Fire Station tours
Family of Measures	***Results*** 1. % of contacted neighborhood associations provided fire and life safety education events ***Outputs*** 1. # neighborhood associations provided Fire and Life Safety education events 2. # Fire and Life Safety Education recipients 3. # scheduled Fire Station tours provided ***Demands*** 1. # neighborhood associations projected to be provided Fire and Life Safety education events 2. # Fire and Life Safety Education classes scheduled ***Efficiency*** 1. $ Fire and Life Safety Education Program expenditure per Fire and Life Safety Education recipient
Program Manager(s)	• Data Collector – Public Education Officer • PPET Reporter – Deputy Chief/Fire Marshal, Fire Prevention
Program Budget	$ 344,673

Support Services Line of Business	
Purpose Statement	The purpose of the Support Services Line of Business is to provide, training, technical support, emergency vehicle and equipment maintenance, and health and wellness services to department employees so they can have the information, skills, and equipment necessary to provide safe and effective emergency response.
Training Program – F41000	
Program Purpose Statement	The purpose of the Training Program is to provide training and professional development services to Fire & Rescue personnel so they can perform their duties and prepare for career advancement.
Program Services	• Firefighter proficiency skills • Online classes (9th Brain Suite) • Professional development classes (firefighter, engineer, officer) • Promotional testing facilitations • Firefighter recruitment services • Recruit training academies • Training facilities and services (classrooms, supplies, schedules, equipment)
Family of Measures	***Results*** 1. Ratio requisite fire training hours obtained per month per Fire & Rescue personnel 2. % EMS training hours provided exclusively online ***Outputs*** 1. # hours of requisite fire training obtained per month 2. # personnel obtained requisite fire training hours per month 3. # EMS training hours provided exclusively online ***Demands*** 1. # personnel projected to obtain requisite fire training hours per month 2. # total EMS training hours projected to be provided ***Efficiencies*** 1. $ Training Program expenditure per requisite fire training hour obtained per month
Program Manager(s)	• Data Collector – Assistant Chief, Operations; EMS Educator • PPET Reporter – Deputy Fire Chief, Emergency Services
Program Budget	$ 2,375,371

Support Services Line of Business	
Purpose Statement	The purpose of the Support Services Line of Business is to provide, training, technical support, emergency vehicle and equipment maintenance, and health and wellness services to department employees so they can have the information, skills, and equipment necessary to provide safe and effective emergency response.
Technical Support Program – F42000	
Program Purpose Statement	The purpose of the Technical Support Program is to provide information and support services to department employees and outside agencies so they can have timely resources necessary to perform job duties.
Program Services	• Reports (statistical, data analysis, designs) • Maps (geographical, spatial, analytical) • Electronic and communication equipment and infrastructure service request responses (assessments, maintenances, repairs, installations) • Software application technical support services (training, manuals, documentation, service request responses) • Database quality assurance services • Technical consultations
Family of Measures	***Results*** 1. % of dispatched call alerts received by a station within 10 seconds or less 2. Ratio out-of-service time per Primary Station Alerting System interruption (Voice lady) ***Outputs*** 1. # dispatched call alerts received by a station within 10 seconds or less 2. # total station alerting system repair hours provided ***Demand*** 1. # dispatched call alerts received by a station 2. # total station alerting system interrupts (voice lady service calls) ***Efficiency*** 1. $ Technical Support Program expenditure per dispatched call alert received by a station
Program Manager(s)	• Data Collector – Assistant Fire Chief, Support Services; FAO data • PPET Reporter – Deputy Fire Chief, Planning
Program Budget	$ 443,637

Support Services Line of Business	
Purpose Statement	The purpose of the Support Services Line of Business is to provide, training, technical support, emergency vehicle and equipment maintenance, and health and wellness services to department employees so they can have the information, skills, and equipment necessary to provide safe and effective emergency response.
Equipment Maintenance Program – F43000	
Program Purpose Statement	The purpose of the Equipment Maintenance Program is to provide testing, maintenance, and repair services to Emergency Services personnel so they can have equipment that meets industry standards in order to perform their job duties.
Program Services	• Personal protective clothing and equipment inspections, cleanings, and repairs • Self-contained breathing apparatus (SCBA) testings and repairs • Small tools and equipment testings and repairs • Hydrant maintenance and repairs • Equipment evaluations • Inventory controls • Deliveries
Family of Measures	***Results*** 1. % of Personal protective clothing and equipment received a scheduled annual advanced National Fire Protection Association (NFPA) inspection ***Outputs*** 1. # personal protective clothing and equipment received a scheduled annual advanced inspection 2. # inspected elements of clothing or equipment that are retired through the inspection process ***Demands*** 1. # annual advanced personal protective clothing and equipment inspections scheduled 2. # elements inspections provided ***Efficiencies*** 1. $ Equipment Maintenance Program expenditure per annual advanced personal protective clothing and equipment inspection scheduled 2. $ Equipment Maintenance Program expenditure per personal protective element inspected
Program Manager(s)	• Data Collector – Assistant Chief, Support Services • PPET Reporter – Deputy Chief, Planning
Program Budget	$1, 293,503

Support Services Line of Business	
Purpose Statement	The purpose of the Support Services Line of Business is to provide, training, technical support, emergency vehicle and equipment maintenance, and health and wellness services to department employees so they can have the information, skills, and equipment necessary to provide safe and effective emergency response.
Emergency Vehicle Maintenance Program = F44000	
Program Purpose Statement	The purpose of the Emergency Vehicle Maintenance Program is to provide mechanical preventive and repair services to department driver operators so they can have the necessary apparatus to perform their duties.
Program Services	• Vehicle preventive maintenance services • Vehicle repairs (emergency, staff) • Vehicle equipment and supply acquisitions • Emergency response and staff vehicle acquisitions • Vehicle maintenance records (i.e. Service Writing) • Vehicle licensing and registrations • Inventory controls • Vehicle operation consultations
Family of Measures	***Results*** 1. % of front-line emergency response vehicles received scheduled preventive maintenance 2. % unscheduled vehicle service orders completed in the field by the Mobile Mechanic ***Outputs*** 1. # front-line emergency response vehicles received unscheduled preventive maintenance 2. # unscheduled vehicle work orders completed in the field by the Mobile Mechanic 3. # service parts verified in Hansen for inventory accuracy ***Demands*** 1. # front-line vehicles eligible to receive preventive maintenance 2. # unscheduled work orders completed ***Efficiencies*** 1. $ Emergency Vehicle Maintenance Program expenditure per unscheduled work order completed
Program Manager(s)	• Data Collector – Assistant Fire Chief, Support Services • PPET Reporter – Deputy Chief, Planning
Program Budget	$ 1,728,474

Support Services Line of Business	
Purpose Statement	The purpose of the Support Services Line of Business is to provide, training, technical support, emergency vehicle and equipment maintenance, and health and wellness services to department employees so they can have the information, skills, and equipment necessary to provide safe and effective emergency response.
Health and Wellness Program – F45000	
Program Purpose Statement	The purpose of the Health and Wellness Program is to provide medical evaluations, stress management, and wellness education services to employees so they can maintain healthier lifestyles and reduce illness and injury.
Program Services	• Employee Assistance program contacts, referrals, and follow-ups • Critical Incident Stress Management sessions • Employee annual physicals • Wellness and prevention education sessions • Immunizations
Family of Measures	***Results*** 1. % employees whose annual physical examination revealed they are at a high risk of heart attack while performing their job duties 2. % identified high-risk employees, based on last physical, improved their condition ***Outputs*** 1. # annual physical examinations provided 2. # initial employee assistance contacts delivered 3. # preventive influenza immunizations administered 4. # other preventive immunizations administered ***Demands*** 1. # annual physical examinations projected ***Efficiencies*** 1. $ Health and Wellness Program expenditure per annual physical examination provided
Program Manager(s)	• Data Collector – Physician, Medical Services • PPET Reporter – Deputy Fire Chief, Medical Services
Program Budget	$ 630,408

Las Vegas
Fire & Rescue

Performance Plus Executive Team Review
October 9, 2009

Greg Gammon, Fire Chief
LVFR Deputy Directors



Las Vegas Fire & Rescue

- FY 2009 Highlights
- Financial Breakdown
- Annual FY2009 Final Report
  - N/A – denotes new measures for which we have no 2009 data. We plan to begin reporting in 2010.
- Program Efficiency Measures



FY 2009 Highlights

- Comparing the original FY09 budget allocation with the final expenditures, the savings total was $4,843,124.
- Including the various adjustments administered by Finance throughout the year, comparing the final adjusted allocation in the 4th quarter to the final expenditures resulted in a bottom-line savings of $3,345,940
- Reduced P-card expenditures from $331,767 to $33,705
- Created LVFR College. 81 employees completed a total of 289 semester credits
- Established Southern Nevada Unified Command Incident Management Teams

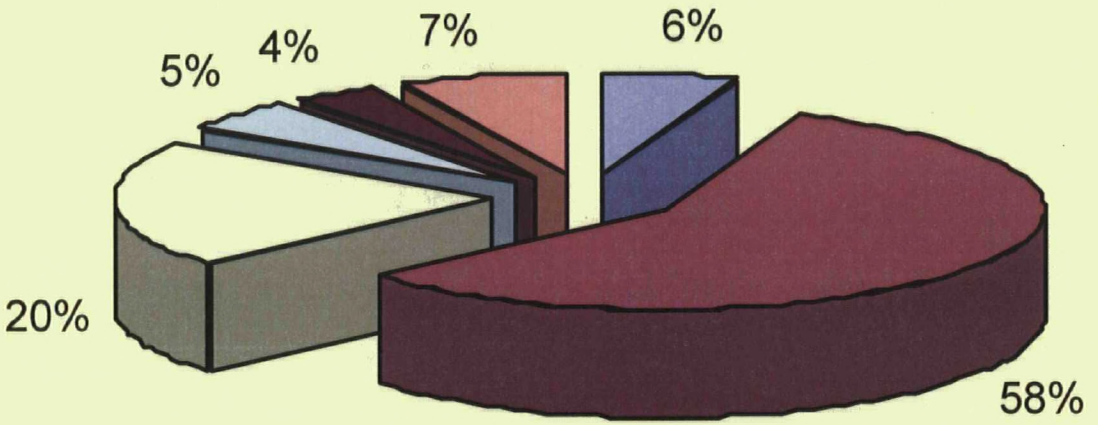


FY 2009 Highlights

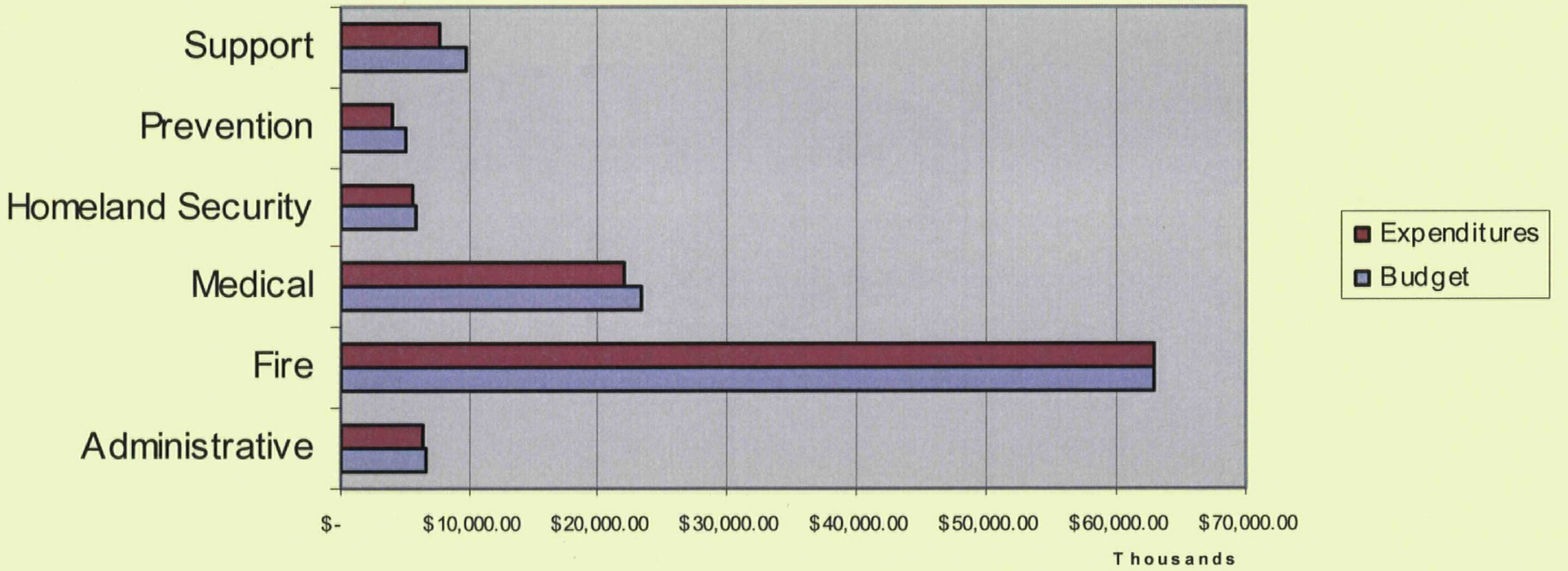
- Fire Prevention generated $1.14 million in plan review and inspection fees Increased medical transports by 1,077 (average 26 per day)
- EMS generated $4,396,321 million
- FAO cut data transmission (alert) times to fire stations from 22 to 10 seconds
- Completely re-wrote Operations Division Tactics and Strategy Manual
- 60 employees enrolled in 2009 Officer Candidate School
- 25 employees enrolled in Engineer Candidate School
- Completed a rookie firefighter academy



Fiscal Year 2009 Expenditures



Expenditure/Budget Comparison



Fire & Rescue - Fiscal Year 2008-2009 Budget

FIRE & RESCUE FY09-10	Budget	1st	2nd	3rd	4th	YTD	% Budget Expended	Prior FY Total
Administrative Services Line of Business								
Mgt. & Planning Admin. Program	$ 2,245,555	$ 472,389.50	$ 510,425.71	$ 426,834.49	$ 948,010.22	$ 2,357,689.92	104.99%	$ 2,054,477.10
Personnel Resources Program	$ 746,084	$ 147,508.80	$ 167,671.51	$ 149,138.40	$ 173,683.31	$ 638,052.02	85.52%	$ 198,223.44
Financial Management Program	$ 175,596	$ 33,164.84	$ 37,845.15	$ 32,547.50	$ 39,180.73	$ 142,738.22	81.29%	$ 107,893.86
Communication Program	$ 235,780	$ 42,191.51	$ 48,938.76	$ 43,153.14	$ 50,212.54	$ 184,495.95	78.25%	$ 14,065.88
Training Administration Program	$ 3,050,283	$ 633,582.01	$ 732,978.85	$ 666,753.17	$ 999,227.64	$ 3,032,541.67	99.42%	$ 1,847,914.88
Total	$ 6,453,298	$ 1,328,837	$ 1,497,860	$ 1,318,507	$ 2,210,314	$ 6,355,518	98.48%	
Fire Services Line of Business								
Fire Operations Program	$ 61,115,845	$ 13,319,122.62	$ 15,469,669.41	$ 13,209,316.75	$18,867,410.57	$ 60,865,521.35	99.59%	$ 86,308,877.65
Fire Investigations Program	$ 1,791,751	$ 426,925.73	$ 476,413.46	$ 412,658.23	$ 667,066.15	$ 1,983,073.57	110.68%	$ 3,427,693.56
Total	$ 62,907,595	$ 13,746,048	$ 15,946,083	$ 13,621,987	$ 19,534,477	$ 62,848,595	99.91%	
Medical Services Line of Business								
Medical Operations Program	$ 22,796,794	$ 5,059,462.37	$ 5,626,541.19	$ 5,025,430.02	$ 5,884,869.55	$ 21,596,403.13	94.73%	$ 4,417,196.67
Medical Transport Program	$ 447,744	$ 89,863.16	$ 118,692.70	$ 115,554.57	$ 89,534.64	$ 413,645.07	92.38%	$ 106,621.11
Medical Oversight Program	$ 211,225	$ 48,744.40	$ 56,347.46	$ 50,522.41	$ 70,166.62	$ 225,780.89	106.89%	$ 154,354.13
Total	$ 23,455,762	$ 5,198,090	$ 5,801,581	$ 5,191,567	$ 6,044,591	$ 22,235,829.09	94.80%	
Homeland Security Line of Business								
Special Operations Program	$ 5,658,922	$ 1,197,448.88	$ 1,452,776.47	$ 1,213,758.75	$ 1,502,840.22	$ 5,366,824.32	94.84%	$ 660,676.24
Counter-Terrorism Program	$ 116,747	$ 24,307.00	$ 28,598.81	$ 26,027.94	$ 28,178.88	$ 107,112.43	91.75%	$ 208,911.82
Total	$ 5,775,669	$ 1,221,756	$ 1,481,375	$ 1,239,787	$ 1,531,019	$ 5,473,937	94.78%	
Prevention Services Line of Business								
Fire Protection Engineering Program	$ 842,540	$ 160,288.11	$ 171,423.72	$ 151,094.17	$ 186,503.79	$ 669,309.78	79.44%	$ 319,834.62
Fire Code Enforcement Program	$ 3,820,722	$ 704,288.75	$ 755,554.18	$ 677,326.58	$ 787,904.47	$ 2,925,073.99	76.56%	$ 701,743.45
Fire & Life Safety Public Educ Program	$ 393,877	$ 73,691.19	$ 86,358.83	$ 76,436.49	$ 98,866.33	$ 335,352.84	85.14%	$ 306,931.42
Total	$ 5,057,138	$ 938,268	$ 1,013,337	$ 904,857	$ 1,073,275	$ 3,929,737	77.71%	
Support Services Line of Business								
Emergency Dispatch Program	$ 4,590,314	$ 1,126,535.37	$ 1,126,442.88	$ 752,322.15	$ 1,125,735.42	$ 4,131,035.82	89.99%	$ 4,271,307.44
Technical Support Program	$ 432,698	$ 99,697.81	$ 95,632.05	$ 83,748.24	$ 62,118.29	$ 341,196.39	78.85%	$ 165,179.92
Resource Analysis and Planning Program	$ 168,879	$ 29,179.54	$ 33,886.72	$ 27,647.53	$ 31,989.09	$ 122,702.88	72.66%	$ 40,668.31
Equipment and Supply Program	$ 3,898,528	$ 530,764.04	$ 617,371.48	$ 529,040.02	$ 873,733.45	$ 2,550,908.99	65.43%	$ 2,627,420.98
Health & Wellness Program	$ 697,036	$ 155,429.99	$ 140,301.22	$ 135,530.69	$ 176,022.64	$ 607,334.74	87.13%	$ 375,707.11
Total	$ 9,787,455	$ 1,941,607	$ 2,013,634	$ 1,528,339	$ 2,269,599	$ 7,753,179	79.22%	
	$ 113,436,918	$ 24,374,606	$ 27,753,871	$ 23,805,043	$ 32,663,274	$ 108,596,794	95.73%	$ 108,315,699.59

Administrative Services LOB

Quarterly Performance Report

ADMINISTRATIVE SERVICES Line of Business

Council Priority: (List only those that apply)

#2 Manage cost and revenue resources to achieve efficient operations

#6 - Provide an open government which allows access, participation, and respectful communication

GREEN: Achieved = Current Target value or higher
RED: Under = Below Current Target minus 15% of Current Target Value*
YELLOW: Caution = Between Current Target and Current Target minus 15%*
*Note: If higher value mean Result Measure is "worsening," then logic is reversed:
Achieved = Current Target or lower
Under = Above Current Target plus 15% of Current Target Value
Caution = Between Current Target and Current Target plus 15%

Key Measures:	Freq	Qtr 1 *Ave	Qtr 2 *Ave	Qtr 3 *Ave	Qtr 4 *Ave	YTD Average	Revs'd Year End Estimate	Current Target	Original Annual Target	FY08 Actual
% key result measures not achieving target for the reporting period have a recommended action plan	Q	N/A	N/A	N/A	N/A	**N/A**	N/A	50%	50%	New Measure
% of Administrative Services Line of Business expenditures	Q	5.45%	5.40%	5.54%	6.77%	**5.85%**	N/A	10%	10%	New Measure
% of department employee performance evaluations completed within 30 days of due date	A					**47.06%**	N/A	100%	100%	New Measure
Ratio of non-FMLA sick leave hours used per full-time employee	Q						N/A	TBD	TBD	New Measure
% of employees attending City of Las Vegas training courses	Q	N/A	N/A	N/A	N/A	**N/A**	N/A	TBD	TBD	New Measure
% of purchase transactions for which the purchase order or release date is before the invoice date	Q	91.27%	94.25%	94.96%	95.73%	**94.12%**	N/A	80%	80%	New Measure
% of department costs with no job number assigned	Q	0.96%	1.39%	1.66%	0.36%	**1.05%**	N/A	2%	2%	New Measure
% of department timecards unsigned	Q	2.59%	2.06%	2.53%	1.91%	**2.25%**	N/A	2%	2%	New Measure
% billed medical transport fees collected	A					**43.48%**	N/A	50%	50%	36.91%

Successes:

- Administrative costs have been kept low.
- Progress has been made in purchasing process compliance. Performance peaked in the 4th quarter.
- We have exceeded our goal for properly assigning WBS codes to purchase requests, timecards, and internal charges.
- EMS transport collection rate (dollars collected compared to dollars billed) increased by 17.8% over FY2008.

Challenges:

- Performance evaluations are being conducted for CEA and appointive employees. We are working with labor to agree on performance evaluations for IAFF employees. Completi expected February 2010

Customer Impact:

- Despite budget cuts in FY2008, the department has not yet had to eliminate services.

***Average indicates a calculation of each measure during the three month period.**

Annual only Key Measures are listed under the Qtr 4 column. Semi annual only Key Measures are listed under Qtr 2 and Qtr 4. Monthly measures are averaged per quarter.



Emergency Services LOB

Refer to Maps

Quarterly Performance Report

EMERGENCY SERVICES Line of Business

Council Priority: (List only those that apply)

#7 - Provide a safe environment for our residents, businesses, and visitors

GREEN: Achieved = Current Target value or higher
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Achieved = Current Target or lower
Under = Above Current Target plus 15% of Current Target Value
Caution = Between Current Target and Current Target plus 15%

Key Measures:	Freq	Qtr.1 *Ave	Qtr.2 *Ave	Qtr.3 *Ave	Qtr.4 *Ave	YTD Average	Revs'd Year End Estimate	Current Target	Original Annual Target	FY08 Actual
% life threatening medical and structure fire calls processed in 90 seconds or less	M	77.93%	84.56%	88.61%	86.95%	**84.44%**			75%	80.40%
% life threatening medical and structure fire incidents within the city for which the first unit arrived on scene within 5:12 after going en route	M	53.33%	51.76%	52.69%	55.30%	**53.28%**			80%	54.13%
% special operation-related incidents within the city for which responders arrived on scene within 15 minutes after going en route	M	91.67%	100.00%	63.64%	75.00%	**84.38%**			90%	81.65%
% confirmed structure fires within the city confined to room of origin	M	73.68%	81.08%	73.20%	69.89%	**74.09%**			50%	62.36%
Ratio patient transports provided per unit	M	1.74	1.65	1.70	1.87	**1.74**			2	1.48
% patient transports for which responders returned to service within 30 minutes or less after arrival at a medical facility	M	85.79%	85.50%	84.40%	82.52%	**85.36%**			90%	

Successes:

- We exceeded our performance goal for call processing in FY2009 due to the use of real time dashboards to monitor personal performance
- *Exceeded performance goals for fire confined to room of origin.*
- We are within 15% of our target for rescues returning to service after transporting a patient of a hospital.

Challenges:

- Response times continue to fall short of target goals and we plan to utilize the re-accreditation self assessment process to improve our strategy for the response plan.

Customer Impact:

- Fires are being confined to the room of origin more often, resulting in less risk of life and property loss.
- Emergency response units are being dispached in less time, which should help to reduce total reflex response times.

***Average indicates a calculation of each measure during the three-month period.**

Annual-only Key Measures are listed under the Qtr 4 column. Semi-annual-only Key Measures are listed under Qtr 2 and Qtr 4. Monthly measures are averaged per quarter.

Prevention Services LOB

Quarterly Performance Report

PREVENTION SERVICES Line of Business

Council Priority: (List only those that apply)

#4 - Aggressively attract and retain diverse businesses

#7 - Provide a safe environment for our residents, businesses, and visitors

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*Note: If higher values mean Result Measure is "worsening," then logic is reversed:
Achieved = Current Target or lower
Under = Above Current Target plus 15% of Current Target Value
Caution = Between Current Target and Current Target plus 15%

Key Measures:	Freq	Qtr.1 *Ave	Qtr.2 *Ave	Qtr.3 *Ave	Qtr.4 *Ave	YTD Average	Revs'd Year End Estimate	Current Target	Original Annual Target	FY08 Actual
% of fire and life safety plan reviews provided within 5 business	M	72.27%	71.43%	78.58%	91.96%	**78.35%**		90%		90.20%
% of initial building plan reviews provided within 10 business days	M	55.32%	60.17%	58.20%	71.39%	**60.38%**		90%		54.74%
% of all Hazard Group occupancies in the city received a site visit conducted by fire prevention personnel within 12 months	M	No Data	62.10%	60.94%	58.89%	**60.64%**		75%		New Measure
% Hazard Group I occupancies in the city received a site visit conducted by fire prevention personnel within 12 months		No Data	86.61%	81.97%	89.61%	**86.40%**		90%		New Measure
% Hazard Group II occupancies in the city received a site visit conducted by fire prevention personnel within 12 months		No Data	63.06%	77.72%	77.75%	**73.75%**		80%		New Measure
% Hazard Group III occupancies in the city received a site visit conducted by fire prevention personnel within 12 months		No Data	61.24%	57.08%	54.07%	**57.34%**		70%		New Measure
% Hazard Group IV occupancies in the city received a site visit conducted by fire prevention personnel within 12 months		No Data	59.80%	57.14%	64.71%	**60.80%**		60%		New Measure
% of single family homes in the city have a built in residential fire sprinkler system	A					**0.88%**		1%		0.78%
% of contacted neighborhood associations within the city were provided fire and life safety education events	Q					**N/A**		2%		New Measure

Successes:

- We created a special hazards unit program designed to improve our hazardous material inspections.
- We re-categorized our occupancies and focused our enforcement efforts on the high risk hazards.
- Developed and implemented policy & procedures to integrate fire inspectors with firefighters.
- Fire Prevention generated 1.14m in revenues for FY09
- The Fire Prevention LOB came in $971,351 under budget for year end. This is due primarily to unfilled staff vacancies and low operating costs.

Challenges:

- Fire prevention fees generated are decreasing in proportion to decreases in business activity.
- Fire protection systems on existing business properties are not being regularly maintained.

Customer Impact:

- The re-appropriation of limited division resources will ensure the highest possible reduction in community risk, resulting in an improvement in customer service.

***Average indicates a calculation of each measure during the three-month period.**

Annual-only Key Measures are listed under the Qtr 4 column. Semi-annual-only Key Measures are listed under Qtr 2 and Qtr 4. Monthly measures are averaged

Support Services LOB

Quarterly Performance Report

SUPPORT SERVICE Line of Business

Council Priority: (List only those that apply)

- #5 - Promote healthy lifestyles for all segments of the community
- #7 - Provide a safe environment for our residents, businesses, and visitors

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Achieved = Current Target or lower
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Key Measures:	Freq	Qtr.1 *Ave	Qtr.2 *Ave	Qtr.3 *Ave	Qtr.4 *Ave	YTD Average	Revs'd Year End Estimate	Current Target	Original Annual Target	FY08 Actual
Ratio requisite classroom training hours obtained per month per Fire & Rescue personnel	M	N/A	N/A	N/A	N/A	**N/A**		10	10	
% EMS training hours provided exclusively online	Q	83.00%	50.00%	16.00%	16.00%	**41.00%**			33%	New Measure
% of front-line emergency response vehicles required additional service beyond quarterly scheduled preventive maintenance	M	N/A	N/A	N/A	N/A	**N/A**		10%	10%	New Measure
% unscheduled vehicle service orders completed in the field by the Mobile Mechanic	M	N/A	N/A	N/A	N/A	**N/A**		35%	35%	New Measure
% of personal protective clothing and equipment received a scheduled annual advanced National Fire Protection Association (NFPA) inspection	A					**37.79%**		90%	90%	New Measure
% of dispatched call alerts received by a station within 10 seconds or less	M	2.33%	1.45%	57.78%	93.51%	**41.82%**		90%	90%	New Measure
% of employees annual physical examination revealed they are at a high risk for heart attack while performing their job duties	M	22.32%	23.62%	24.80%	19.09%	**22.57%**		15%	15%	22.23%
% of identified high-risk employees, based on last physical, improved their condition	A					**31.52%**		20%	New Measure	New Measure

Successes:

- We are increasing the amount of EMS training completed online
- Performance measures have been developed to reduce the amount of time front line apparatus are out of service at the fire shop (3, 4)
- Annual protective clothing inspections have been implemented incrementally over the past year
- Over the past year we have successfully improved the process of data transmission from the FAO to Fire Stations
- We exceeded our goal for improving the conditioning of high risk employees

Challenges:

- The physical collection of personal protective equipment requires substantial manpower

Customer Impact:

- Condition of personal protective clothing for firefighters is improving
- The call processing time element of total reflex response times is improving

***Average indicates a calculation of each measure during the three-month period.**

Annual-only Key Measures are listed under the Qtr 4 column. Semi-annual-only Key Measures are listed under Qtr 2 and Qtr 4. Monthly measures are averaged

Program Efficiency Measures

(Former Format)

Program: Management and Planning Administration
$196,474.17 Management and Planning Administration Program expenditure per key result measure achieving
$2,357,690 Management and Planning Administration
12 key result measure achieving targets for the reporting period
Program: Personnel Resources
$1,001.65 Personnel Resources Program expenditure per department employee
$413,645 Medical Transport Program expenditure
637 department employees
Program: Financial Management
$1.31 Financial Management Program expenditure per total department operating expenditure (in thousands)
$142,738 Financial Management Program expenditure
108,597 total department operating expenditure (in thousands)
Program: Communication
$289.63 Communication Program expenditure per department employee
$184,496 Communication Program expenditure
637 department employees
Program: Training Administration
$554.40 Training Administration Program expenditure per Fire Training staff hour provided
$3,032,542 Training Administration Program expenditure
5,470 Fire Training staff hours provided

Program: Fire Operations
$1,669.65 Fire Operations Program expenditure per call for service within the city for engines and trucks received
$60,366,521 Fire Operations Program expenditure
36,454 total calls for service within the city for engines and trucks
Program: Fire Investigations
$9,138.59 Fire Investigation Program expenditure per fire investigation conducted
$1,983,074 Fire investigation Program expenditure
217 fire investigations conducted



Program Efficiency Measures

(Former Format)

Program: Medical Operations
$246.75 Medical Operations Program expenditure per medical call for service within the City received
$21,596,403 Medical Operations Program expenditure
87,523 Medical Operations calls for service within the City received
Program: Medical Transport
$33.02 Medical Transport Program expenditure per patient transport provided
$413,645 Medical Transport Program expenditure
12,526 patient transports provided
$0.09 Medical Transport Program expenditure per transport revenue dollar collected
$413,645 Medical Transport Program expenditure
$4,396,321 transport revenue dollars collected
Program: Medical Oversight
$2.99 Medical Oversight Program expenditure per medical incident completed
$225,781 Medical Oversight Program expenditure
75,593 medical incidents responded to (arrived on scene)

Program: Special Operations
$10,012.73 Special Operations Program expenditure per call for service
$5,366,824 Special Operations Program expenditure
533 total Special Operations calls for service
Program: Counter-Terrorism
$2,020.98 Counter-Terrorism Program expenditure per intelligence information update disseminated
$107,112 Counter-Terrorism Program expenditure
53 intelligence information updates disseminated
$54.32 Counter-Terrorism Program expenditure per counter-terrorism class participant educated
$107,112 Counter-Terrorism Program expenditure
1,972 counter-terrorism class participant educated



Program Efficiency Measures

(Former Format)

Program: Fire Protection Engineering
$126.60 Fire Protection Engineering Program expenditure per plan review conducted
$669,310 Fire Protection Engineering Program
5,287 plan reviews conducted (inclucing failed)
Program: Fire Code Enforcement
$120.46 Fire Code Enforcement Program expenditure per fire prevention inspection provided
$413,645 Medical Transport Program expenditure
24,283 fire prevention inspections provided
$137.31 Fire Code Enforcement Program expenditure per existing business needing fire inspection
$2,925,074 Fire Code Enforcement Program expenditure
21,302 existing businesses needing a fire inspection (yr ave.)
Program: Fire & Life Safety Public Education
$1,852.78 Fire & Life Safety Public Education Program expenditure per Fire & Life Safety class scheduled
$335,353 Fire & Life Safety Public Ed Program expenditure
181 Fire and Life Safety classes scheduled
$9.05 Fire and Life Safety Public Education Program expenditure per Fire and Life Safety Education recipient
$335,353 Fire & Life Safety Public Ed Program expenditure
37,042 Fire & Life Safety Public Education recipients

Program: Emergency Dispatch
$12.99 Emergency Dispatch Program expenditure per 9-1-1 call received by the Combined Communication Center
$4,131,033 Emergency Dispatch Program expenditure
313,063 9-1-1 calls received by the Combined Comm Center
Program: Technical Support
$3,967.40 Technical Support Program expenditure per Primary Station Alerting System interrupt (Voice-lady service call
$341,196 Technical Support Program expenditure
86 Primary Station Alerting System interrupts (Voice lacy service calls)
Program: Resource Analysis and Planning
$1,861.68 Resource Analysis and Planning Program expenditure per square mile of city built-upon area
$122,703 Resource Analysis and Planning Program expenditure
65.91 square miles of city built-upon area
Program: Equipment and Supply
$1,827.30 Equipment and Supply Program expenditure per vehicle work order initiated
$2,550,903 Equipment and Supply Program expenditure
1,396 vehicle work orders initiated
Program: Health & Wellness
$1,231.30 Health and Wellness Program expenditure per annual physical examination provided
$607,335 Health and Wellness Program expenditure
474 annual physical examinations provided



Human Resources Department

Strategic Business Plan

July 1, 2009

City Mission

The mission of the City of Las Vegas is 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 Human Resources Department is to provide employment, benefits, employee relations, organizational development and risk management services to the city and its departments so they can better achieve their goals and objectives.

Issue Statements

1) The city's increasing emphasis on valuing differences, combined with diverse demographics in the city's workforce and population, if not addressed, will result in

- **unmet expectations of employees and customers**
- **loss of talent**
- **increased complaints**
- **reduced organizational commitment by employees**
- **declines in productivity**

2) The number of employees eligible to retire combined with the need to increase management and leadership skills of the workforce, if not addressed, will result in

- **decreased quality of customer services and satisfaction**
- **inconsistent leadership and policy enforcement**
- **loss of institutional knowledge and talent**
- **loss of leadership and supervisory experience**

3) The continued expansion of legislated benefits, such as increasing presumptive benefits (e.g. heart/lung and cancer benefits for public safety employees), raising the tort cap, and potentially paying compensation for Family and Medical Leave Act time off, if not addressed, will result in

- **increased costs of mandatory benefit liabilities**
- **increased risk of litigation**
- **increased potential for conflict with labor organizations**

4) The national trend for rising costs in healthcare is 10-15% per year, and, if not addressed in our health plan, will result in:

- **higher out-of-pocket costs for employees**
- **higher costs to the city**
- **reduction in benefits**

STRATEGIC RESULTS

1. By 2012, customers of the Human Resources Department will experience improved and enhanced service delivery, as evidenced by:

    - A 23% reduction in time required for completion of classified recruitments which require a list to be generated
    - A 10% reduction in time required for completion of classified recruitments which do not require a list be generated
    - A 7% reduction in time required for completion of appointive recruitments

2. By 2012, the city will experience cost containment as evidenced by:

    - Keeping employee healthcare cost increases at 75% or less than the national average increase
    - A 31% reduction of industrial accidents per 100 employees
    - 17% reduction in the number of lost workdays due to industrial injury per 100 full-time equivalent employees
    - Average cost of a presumptive benefit claim will rise no more than 33%
    - Average five-year rolling cost for a workers' compensation claim will rise no more than 13%
    - 62% reduction in preventable versus total vehicle accidents
    - Total cost of presumptive benefits versus total workers' compensation claims paid will rise no more than 41%

3. By 2012, employees of the city of Las Vegas will experience an increase in job satisfaction as evidenced by:

    - Employee turnover not related to retirement will not exceed 70%
    - There will be a 0% increase in average sick leave used per employee

4. By 2012, the city of Las Vegas will be more prepared to replace exiting employees with qualified individuals as evidenced by:

    - 80% of vacant positions (supervisor and above) are filled through the promotional process

    - participation in the tuition reimbursement program will increase 44%

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LINES OF BUSINESS

Administrative Line of Business

Purpose Statement

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

Key Results

- % key result measures not achieving target for the reporting period that have a recommended action plan
- % staff who have completed Emergency Management training
- % employees attending CLV training courses
- Ratio of sick hours used per department employee
- % department employee performance evaluations completed within 30 days of due date
- % unsigned timecards
- % department costs with no assigned job number
- % purchase transactions for which the purchase order or release date is before the invoice date
- % Administrative Line of Business expenditures

2. Health & Safety Line of Business

Purpose Statement

The purpose of the Health & Safety Line of Business is to provide risk management, benefits and wellness services to the city and its employees so they can benefit from a safe, healthy and more productive workforce.

Key Results

- # lost workdays from industrial accidents per 100 full time equivalent employees
- % preventable vehicle accidents versus total vehicle accidents
- ratio preventable vehicle accidents per miles driven
- # on-the-job injuries per 1000 full time equivalent employees
- % city of Las Vegas healthcare cost increase compared to national average healthcare cost increase
- Average cost of presumptive benefit workers' compensation claim
- % presumptive benefits as a percentage of total claims paid
- Average sick hours used quarterly per FTE
- Average rolling five-year cost for workers' compensation claim

3. Employee Relations Line of Business

Purpose Statement

The purpose of the Employee Relations Line of Business is to provide labor contract administration and employee engagement services to the departments and employees so they can function in a productive work environment.

Key Results

- % of grievances reported that were resolved at the department level

4. Employment Services Line of Business

Purpose Statement

The purpose of the Employment Services Line of Business is to provide employment, selection, position classification and compensation services to city management so they can effectively and efficiently fill positions in a competitive employment market.

Key Results

- Average # days to recruit and select candidate for classified position from request to fill date to job acceptance) when list exists)
- Average # days to select candidate for classified position from request to fill date to job acceptance (when list exists)
- Average # of days to fill appointive position from request to fill date to job acceptance

5. Organizational Development & Training Line of Business

Purpose Statement

The purpose of the Organizational Development & Training Line of Business is to provide facilitation, training and organizational improvement service to city departments so they can meet their strategic goals through the implementation of organization wide initiatives and training.

Key Results

- % of positions (supervisor and above) filled through the promotional process
- % employees participating in the tuition reimbursement program

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 and Planning Administration Program

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 city 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 and 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 not achieving targets for the reporting period that have a recommended action plan
2. ___% Administrative Line of Business expenditures
3. ___% staff who have completed Emergency Management training

Outputs

1. ___# staff required to complete Emergency Management training
2. ___# key result measures not achieving targets for the reporting period that have an action plan
3. ___$ Administrative Line of Business expenditures
4. ___# staff who have completed Emergency Management training

Demands

1. ___# Human Resources FTEs
2. ___# key result measures anticipated for the reporting period
3. ___$ Administrative Line of Business expenditures anticipated
4. ___# key result measures for the reporting period that have an action plan
5. ___$ department expenditures

Efficiencies

1. ___$ Administrative Line of Business expenditure per employee

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

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 and selection
- Department personnel records
- Department employee training sessions
- Department employee performance evaluations
- Department employee development consultations/sessions
- Department discipline and grievance hearings
- Department timecards

Family of Measures

Results

1. ___% department employee performance evaluations completed within 30 days of due date
2. ___Ratio sick time used per department employee
3. ___% employees attending CLV training courses

Outputs

1. ___# department employee performance evaluations completed within 30 days of due date
2. ___# sick time used by department
3. ___# department employees who attended one or more CLV training courses
4. ___$ personnel resources program expenditures

Demands

1. ___# ODT training classes anticipated for department employees to attend
2. ___# department employee performance evaluations due to be completed
3. ___# department employees
4. ___# sick time anticipated to be used by department

Efficiencies

1. ___$ Personnel Resources Program expenditure per department employee

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 Administration Program

Program Purpose Statement

The purpose of the Financial Management Program is to provide administrative support services to city management and staff, so they 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 and 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
2. ___% department costs with no assigned job number
3. ___% unsigned timecards

Outputs

1. ___# unsigned timecards
2. ___# purchase transactions for which the purchase order or release date is before the invoice date
3. ___$ department costs with no assigned job number
4. ___$ total all Human Resources costs

Demands

1. ___# purchase transactions that require purchase order or release
2. ___# purchase transactions that require purchase orders or releases anticipated
3. ___$ total department costs
4. ___$ total cost of Administrative Line of Business
5. ___# department employees
6. ___$ operating YTD expenditures budgeted

Efficiencies

1. ___% Administrative Line of Business costs as a percentage of direct department costs

2. Health & Safety Line of Business

Purpose Statement

The purpose of the Health & Safety Line of Business is to provide risk management, benefits and wellness services to the city and its employees so they can benefit from a safe, healthy and more productive workforce.

2.1 Safety & Liability Program

Program Purpose Statement

The purpose of the Safety & Liability Program is to provide risk management, loss prevention, safety education and compliance services to the city of Las Vegas and its employees so they can provide services in a safe environment.

Program Services

- Liability claim payments
- Contractor Safety & Health Act mandatory training sessions
- Building and property insurance policies
- Job related injury administration costs
- Property damage claim payments
- Safety recommendations/ consultations
- Injury trend analysis reports
- Reasonable suspicion drug screenings
- Background investigations
- Identification badges
- Defensive driving training sessions
- Property damage claims reviews
- Special events insurance policies
- Liability claims determinations
- Commercial Drivers' License training sessions
- Commercial Drivers' License drug screenings
- Workplace safety/inspection reports
- Subrogated claims reimbursement collections
- Occupational Safety & Health Act reports
- Mandatory training sessions
- Employee insurance bonds
- Pre-employment drug screenings
- Contractor safety compliance reports
- Accident investigations

Family of Measures

Results

1. ___# lost workdays from industrial accidents per 100 full-time equivalent employees
2. ___% preventable vehicle accidents versus total vehicle accidents
3. ___ratio preventable vehicle accidents per miles driven
4. ___# on-the-job injuries per 1,000 full time equivalent employees

Outputs

1. ___# lost workdays from industrial accidents

2. ___# vehicle accidents classified as preventable
3. ___# liability incidents filed
4. ___$ Safety & Liability Program liability incident administration expenditures

---

Demands

1. ___# 100 full time equivalent employees
2. ___# 1000 full time equivalent employees
3. ___# total vehicle accidents
4. ___# total miles driven

Efficiencies

1. ___$ Safety & Liability Program expenditure per incident filed

2. Health & Safety Line of Business

Purpose Statement

The purpose of the Health & Safety Line of Business is to provide risk management, benefits and wellness services to the city and its employees so they can benefit from a safe, healthy and more productive workforce.

2.2 Employee Benefits Program

Program Purpose Statement

The purpose of the Employee Benefits Program is to provide group health and retirement consultation services to employees so they can receive compliant and affordable benefit options.

Program Services

- Group health payments
- Benefit enrollments
- Group health authorizations
- Group health insurance contract negotiations
- Group health benefit consultations
- Benefit analyses/proposals
- Deferred compensation services
- Benefit orientation sessions
- Retirement planning consultations
- Insurance contract files
- COBRA services
- Case manager assignments
- Deferred compensation loans

Family of Measures

Results

1. ___% city of Las Vegas health care cost increase compared to national average healthcare cost increase

Outputs

1. ___% national average health care cost increase
2. ___$ city of Las Vegas medical plan expenditures (employer share)
3. ___# employees & retirees covered by city of Las Vegas medical plans

Demands

1. ___% city of Las Vegas employee health care cost increase

Efficiencies

1. ___$ city of Las Vegas medical plan costs (employer share) per employee/retiree covered

2. Health & Safety Line of Business

Purpose Statement

The purpose of the Health & Safety Line of Business is to provide risk management, benefits and wellness services to the city and its employees so they can benefit from a safe, healthy and more productive workforce.

2.3 Mandatory Benefits Program

Program Purpose Statement

The purpose of the Mandatory Benefits Program is to provide workers' compensation, Family and Medical Leave Act and Americans with Disability Act claims services to the city of Las Vegas and its employees so they are secure in the knowledge that their mandatory benefits are legally compliant.

Program Services

- Workers' compensation claim determinations
- ADA benefit determinations
- FMLA & ADA training classes
- Workers' compensation hearings administration & representations
- FMLA claims determinations
- FMLA & ADA consultations
- Workers' compensation consultations
- Workers' compensations claims payments
- Disability services
- Workers' compensation reports

Family of Measures

Results

1. ___Average rolling five-year cost for workers' compensation claim
2. ___% presumptive benefits as a percentage of total claims paid
3. ___Average cost presumptive benefit workers' compensation claim

Outputs

1. ___$ total workers' compensation claims costs for five years
2. ___# presumptive benefits workers' compensation claims
3. ___# medical only workers' compensation claims
4. ___$ medical only workers' compensation claims
5. ___$ total workers' compensation benefits claims paid
6. ___$ workers' compensation presumptive benefits claims paid

Demands

1. ___$ workers' compensation presumptive benefits claims paid

Efficiencies

1. ___$ average cost medical only workers' compensation claim

2. Health & Safety Line of Business

Purpose Statement

The purpose of the Health & Safety Line of Business is to provide risk management, benefits and wellness services to the city and its employees so they can benefit from a safe, healthy and more productive workforce.

2.4 Wellness Program

Program Purpose Statement

The purpose of the Wellness Program is to provide health promotion as well as injury and illness prevention services to employees so they can have options for a healthier and more productive lifestyle.

Program Services

- support group sessions
- Wellness training sessions
- Wellness consultations
- Flu shots
- Wellness program proposals
- ergonomic modifications
- Biometric screenings
- Ergonomic evaluation reports
- Wellness educational materials
- Health fairs

Family of Measures

Results

1. ___% employees participating in one or more wellness programs
2. ___average sick hours used quarterly per FTE

Outputs

1. ___$ wellness program contract costs
2. ___# employees participating in one or more wellness programs

Demands

1. ___# total FTEs per quarter
2. ___# sick hours used per quarter

Efficiencies

1. ___$ Wellness Program expenditure per employee participating in a wellness program

3. Employee Relations Line of Business

Purpose Statement

The purpose of the Employee Relations Line of Business is to provide labor contract administration and employee engagement services to the departments and employees so they can function in a productive work environment.

3.1 Employee Relations Program

Program Purpose Statement

The purpose of the Employee Relations Program is to provide labor contract and workplace dispute resolution services to the department managers and employees so they can resolve disputes, grievances and disciplinary actions.

Program Services

- Disciplinary sessions
- Grievance resolutions
- Labor consultations
- Work climate surveys
- Dispute resolution sessions
- Mediation services
- Labor negotiation reports
- Employee misconduct/ investigative findings
- Survey development request responses
- Arbitration finding reports
- Coaching & counseling sessions
- Collective bargaining negotiations and agreements
- Employee exit interviews
- EEOC and/or NERC findings
- Grievance administration costs

Family of Measures

Results

1. ___% grievances resolved at the department level

Outputs

1. ___$ employee relations program grievance expenditures
2. ___# of grievances reported that were resolved at the department level
3. ___# grievance hearings attended by HR staff
4. ___# grievances reported

Efficiencies

1. ___$ Employee Relations Program expenditures per grievance hearing attended

3. Employee Relations Line of Business

Purpose Statement

The purpose of the Employee Relations Line of Business is to provide labor contract administration and employee engagement services to the departments and employees so they can function in a productive work environment.

3.2 Employee Recognition Program

Program Purpose Statement

The purpose of the Employee Recognition Program is to provide recognition and special event services to employees so they can feel appreciated for their hard work and dedication to the organization and the citizens they serve.

Program Services

- Team awards
- Ideas for Dollars reviews
- Service awards
- Peer Cheers
- Employee of the Month/Year awards

Family of Measures

Results

1. ___% employees participating in service award ceremonies

Outputs

1. ___# employees participating in service award ceremony
2. ___$ Employee Recognition Program awards expenditures

Demands

1. ___# employees receiving service awards
2. ___# employees invited to participate in service award ceremony

Efficiencies

1. ___$ Employee Development Program expenditure per employee receiving award

3. Employee Relations Line of Business

Purpose Statement

The purpose of the Employee Relations Line of Business is to provide labor contract administration and employee engagement services to the departments and employees so they can function in a productive work environment.

3.3 Employee Outreach Program

Program Purpose Statement

The purpose of the Employee Outreach Program is to provide special volunteer opportunities to city employees so they can give back to the community they serve.

Program Services

- Blood drives
- United Way campaigns
- Community outreach/special community events
- Club Ride
- Hispanic Education Program (HEP) youth mentoring
- Take Our Children To Work youth mentoring
- Career day events

Family of Measures

Results

1. ___% employees participating in Club Ride Program

Outputs

1. ___# employees enrolled in Club Ride Program
2. ___$ Club Ride expenditures
3. ___# employees actively participating in Club Ride Program
4. ___# of commutes

Efficiencies

1. ___$ Club Ride expenditures per participating employee

4. Employment Services Line of Business

Purpose Statement

The purpose of the Employment Services Line of Business is to provide employment, selection, position classification and compensation services to city management so they can effectively and efficiently fill positions in a competitive employment market.

4.1 Recruitment & Selection Program

Program Purpose Statement

The purpose of the Recruitment & Selection Program is to provide recruitment, application screening & evaluation and selection support services to departments so they can make informed hiring decisions.

Program Services

- Community outreach presentations
- Job offers
- Eligibility lists
- HR trend reports
- Job fairs
- Test appeal and review decisions
- Government Interagency Career Fair Committee
- F.I.R.E.S. recruitments
- Public Safety academy pre-employment coordination sessions
- CLV Personnel files
- Interview schedules
- Job application reviews
- Employment test designs
- New employee hiring sessions
- Summer hiring programs
- Job listings
- Eligibility notifications

Family of Measures

Results

1. ___average # days to recruit & select candidate for classified position from request to fill date to job acceptance (when list need t....)
2. ___Average # days to select candidate for classified position from request to fill date to job acceptance (when list exists)
3. ___Average # of days to fill appointive position from request to fill date to job acceptance

Outputs

1. ___$ Recruitment and Selection Program expenditures
2. ___# total process days (recruitments requiring list generation)
3. ___# total process days (recruitments with existing lists)
4. ___# total process days (appointive positions)
5. ___# recruitments completed

Demands

1. ___# classified jobs accepted requiring list generation
2. ___# appointive jobs accepted
3. ___# classified jobs accepted not requiring list generation

Efficiencies

1. ___$ Recruitment and Selection Program expenditure per recruitment completed

4. Employment Services Line of Business

Purpose Statement	The purpose of the Employment Services Line of Business is to provide employment, selection, position classification and compensation services to city management so they can effectively and efficiently fill positions in a competitive employment market.

4.2 Classification & Compensation Program

Program Purpose Statement	The purpose of the Classification & Compensation Program is to provide classification and compensation services to city departments and staff so they can have positions that are in appropriate classifications and salary grades.
Program Services	• Salary range decisions • Class specifications • Pay plan designs • Job study decisions • Classification & compensation consultations • Internal salary survey recommendations • External salary survey requests
Family of Measures	***Results*** 1. ___% job studies started within 45 working days of start ***Outputs*** 1. ___# job studies completed within 45 working days of start 2. ___$ Classification & Compensation Program expenditures for job studies ***Demands*** 1. ___# job study requests completed ***Efficiencies*** 1. ___$ Classification & Compensation Program expenditure per completed job study

5. Organizational Development & Training Line of Business

Purpose Statement	The purpose of the Organizational Development & Training Line of Business is to provide facilitation, training and organizational improvement service to city departments so they can meet their strategic goals through the implementation of organization wide initiatives and training.

5.1 Leadership Development Program

Program Purpose Statement	The purpose of the Leadership Development Program is to provide professional development and training services to current and future leaders so they can be prepared for promotional opportunities.
Program Services	• Entry-level leadership classes • Mid-level leadership classes • Leadership Academies • Executive level leadership classes • Succession Planning • Mentoring • Competencies • Leadership Roundtables • Leadership curriculum development & training
Family of Measures	***Results*** 1. ___% employees who have participated in 24 or more hours of internal CLV leadership development opportunities annually 2. ___% positions (supervisor and above) filled through the promotional process ***Outputs*** 1. ___# leadership training hours provided 2. ___$ Leadership Development Program expenditures 3. ___# positions filled via promotion (supervisor and above) 4. ___# employees who have participated in 24 or more hours of internal CLV leadership development opportunities annually ***Demands*** 1. ___# employees eligible to participate in Leadership Development opportunities 2. ___# total positions filled (supervisor and above) ***Efficiencies*** 1. ___$ Leadership Development Program expenditure per leadership training hour

5. Organizational Development & Training Line of Business

Purpose Statement

The purpose of the Organizational Development & Training Line of Business is to provide facilitation, training and organizational improvement service to city departments so they can meet their strategic goals through the implementation of organization wide initiatives and training.

5.2 Customer Service Program

Program Purpose Statement

The purpose of the Customer Service Program is to provide training and employee certification services to city employees so they can improve their skills in serving both internal and external customers.

Program Services

- Customer Service Program curriculum development & training
- Ambassador Program
- Customer service classes
- Certificates
- Customer service roundtables
- Customer service program administration costs

Family of Measures

Results

1. ___% employees who show increase in skill level in customer service class assessment

Outputs

1. ___$ Customer Service Program expenditures
2. ___# customer service training hours provided
3. ___# employees receiving customer service certification
4. ___# employees showing increase in customer service skill level

Efficiencies

1. ___$ Customer Service Program expenditure per customer service training hour

5. Organizational Development & Training Line of Business

Purpose Statement

The purpose of the Organizational Development & Training Line of Business is to provide facilitation, training and organizational improvement service to city departments so they can meet their strategic goals through the implementation of organization wide initiatives and training.

5.3 Personal Development Program

Program Purpose Statement

The purpose of the Personal Development Program is to provide individual skill development and training to city employees so they can improve their performance.

Program Services

- Personal Development Program curriculum development & training
- Career consultations and development plans
- Communication training sessions
- Toastmasters
- Brown Bag Lunches
- Career development training sessions
- Tuition reimbursements

Family of Measures

Results

1. ___% employees participating in tuition reimbursement program

Outputs

1. ___# employees participating in the tuition reimbursement program
2. ___$ tuition reimbursement expenditures
3. ___# tuition reimbursements provided

Demands

1. ___# employees eligible to participate in the tuition reimbursement program

Efficiencies

1. ___$ average Personal Development Program expenditure per completed tuition reimbursement

5. Organizational Development & Training Line of Business

Purpose Statement

The purpose of the Organizational Development & Training Line of Business is to provide facilitation, training and organizational improvement service to city departments so they can meet their strategic goals through the implementation of organization wide initiatives and training.

5.4 Organizational Development Program

Program Purpose Statement

The purpose of the Organizational Development Program is to provide training, facilitation, and survey services to the city so it can continue to learn and grow in support of our mission to be a world class city.

Program Services

- Organizational Development Program curriculum development & training
- Department facilitations and teambuilding sessions
- Organizational Development roundtables
- Focus group sessions
- Training needs assessments/ department specific training
- Employee satisfactions surveys
- Communication audits
- Team Las Vegas Management Team facilitations
- New Employee Orientation
- Organizational Development classes
- Culture audits
- Resource library
- Performance plus facilitations
- Diversity training sessions
- Diversity consultations
- Diversity assessments (committees)

Family of Measures

Results

1. __% employees turnover excluding routine retirements
2. __% employees participating in Organizational Development training courses
3. ___% turnover

Outputs

1. ___$ Organizational Development Program expenditures
2. ___# employees participating in OD training courses
3. ___# non-retirement separations

Demands

1. ___# separations
2. ___# employees
3. ___# Organizational Development training sessions provided

Efficiencies

1. __$ Organizational Development Program expenditure per OD training session

Human Resources Department
City of Las Vegas

F. Claudette Enus, Director

Performance Plus Executive Team
FY 08/09 Fourth Quarter Presentation
August 27, 2009

PPET Fourth Quarter Review
(Fiscal Year 08/09)

- **Key Results, Efficiencies and Budget**
- **Human Resources Strategic Business Plan**
- **Human Resources Updates**

Key Result Measures

Quarterly Performance Report - 4th Quarter FY 09

Department: Human Resources

Line of Business: Health & Safety

Council Priority: 2, 7

Green: Achieved = Current Target value or higher
Red: Under = Below Current Target minus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target minus 15%
Note: If higher values mean Result measure is "Worsening," then logic is reversed.

	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Revised Year End Estimate	Annual Target FY 08/09	Strategic Target 2012
Key Measure: % employee healthcare cost increase compared to national average	A				53%	0%		75%	75%
Key Measure: average cost presumptive benefit workers' compensation claim	A				$276,755	$276,755		$282,375	$347,100
Key Measure: average rolling five-year cost for workers' compensation claim	A				$11,259	$11,259		$9,600	$10,500
Key Measure: # on-the-job injuries per 1,000 full-time equivalent employees	M	10.0	7.5	8.4	8.6	8.6		6.0	4.5
Key Measure: # lost work days from industrial accidents per 100 full-time equivalent employees	M	5.5	3.8	1.7	1.6	3.2		4.6	4.0
Key Measure: % preventable vehicle accidents vs total vehicle accidents (adding per mile driven)	M	52%	52%	31%	42%	44%		51%	25%
Key Measure: presumptive benefits as a percentage of total workers' comp claims paid	M	43%	48%	44%	42%	44%		35%	45%
Key Measure: average sick hours used quarterly per FTE	M	30.1	25.7	26.8	29.8	28.1		27.5	27.5

Health and Safety Line of Business performance narrative: Workers' compensation costs are up for FY 09, over FY 08, reflecting increased numbers of accidents, increased medical care costs and increased costs for presumptive benefits. We believe this is due to an uncertain economy, as well as statutory changes in medical and benefit fee schedules, and increased cancer claims.

*** Average indicates an average of each measure during the three-month period. Annual key measures are listed under the Qtr 4 column. Semi-annual key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.**

Key Result Measures

Quarterly Performance Report - 4th Quarter FY 09

Department: Human Resources

Line of Business: Employee Relations

Council Priority: 2

Green: Achieved = Current Target value or higher
Red: Under = Below Current Target minus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target minus 15%
Note: If higher values mean Result measure is "Worsening," then logic is reversed.

	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Revised Year End Estimate	Annual Target FY 08/09	Strategic Target 2012
Key Measure: % grievances resolved at the department level	M	44%	88%	92%	89%	78%		85%	90%

Employee Relations Line of Business performance narrative: The Employee Relations Division goal is to resolve 85% or more employee issues at the lowest level under the conflict resolution model versus the formal grievance procedure. This model promotes a healthy, respectful and more productive workplace as it reduces distractions and barriers enabling employees to perform their jobs in a more efficient manner. Employee Relations offers mediation to all the operating departments to meet with individuals and teams for resolving problems educating them to the forms process and step process in the disciplinary chain. Finally the Division has been breaking down the employee relation events by department, type of claim, cause of claim and the amount of time it takes to remedy the claim. This allows the Division to prepare a trend analysis and begin to aim their resources at the areas that need the most support.

*** Average indicates an average of each measure during the three-month period. Annual key measures are listed under the Qtr 4 column. Semi-annual key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.**

Key Result Measures

Quarterly Performance Report - 4th Quarter FY 09

Department: Human Resources

Line of Business: Employment Services

Council Priority: 2, 6

Green: Achieved = Current Target value or higher
Red: Under = Below Current Target minus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target minus 15%
Note: If higher values mean Result measure is "Worsening," then logic is reversed.

	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Revised Year End Estimate	Annual Target FY 08/09	Strategic Target 2012
Key Measure: average # days to select candidate for classified position from request-to-fill date to job acceptance (when list exists)	Q	13	8	19	9	10		15	20
Key Measure: average # days to select candidate for classified position from request-to-fill date to job acceptance (when list does not exist)	Q	76	63	N/A	74	71		85	70
Key Measure: average number of days to fill appointive position from request-to-fill date to job acceptance	Q	51	51	56	45	51		53	50

Employment Services Line of Business performance narrative: Recruitments were uncommonly slow for appointive and CEA classified positions, but the Personnel Services Division is beginning to work on several public safety recruitments that are anticipated to be particularly heavy this year. In addition, Personnel Services has been tasked to convert 600 Community School and Safekey employees to City "Hourly" employment status.

*** Average indicates an average of each measure during the three-month period. Annual key measures are listed under the Qtr 4 column. Semi-annual key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.**

Key Result Measures

Quarterly Performance Report - 4th Quarter FY 09

Department: Human Resources

Line of Business: Org Development&Training

Council Priority: 2, 6

Green: Achieved = Current Target value or higher
Red: Under = Below Current Target minus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target minus 15%
Note: If higher values mean Result measure is "Worsening," then logic is reversed.

	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Revised Year End Estimate	Annual Target FY 08/09	Strategic Target 2012
Key Measure: % positions (supervisor and above) filled through the promotional process	Q	86%	100%	NA	57%	81%		80%	80%
Key Measure: % employee turnover not related to retirement (this measure has been changed for FY 09/10)	Q	18%	78%	26%	47%	42%		70%	70%
Key Measure: % employees participating in tuition reimbursement program	A				5.0%	5.0%		5.0%	6.5%

Organizational Development & Training Line of Business performance narrative: Measure performance continues in the "Achieved" category. The 2008-2009 fiscal year saw the launch of both the Supervisory Development College and the Customer Service Certificate Program as well as the continuation of diversity training.

*** Average indicates an average of each measure during the three-month period. Annual key measures are listed under the Qtr 4 column. Semi-annual key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.**

Etficiencies

LINE OF BUSINESS: Health & Safety

PROGRAM: Safety & Liability

$ Safety & Liability Program expenditure per liability incident filed

Numerator: $ safety & liability program liability incident administration expenditures

Denominator: # liability incidents filed

PROGRAM: Mandatory Benefits

$ average cost of medical only workers' compensation claim

Numerator: $ medical only workers' compensation claims

Denominator: # medical only workers' compensation claims

PROGRAM: Employee Benefits

$ city of Las Vegas medical plan costs (employer share) per employee/retiree covered

Numerator: % city of Las Vegas employee health care cost increase

Denominator: % national average health care cost increase

PROGRAM: Wellness

$ wellness program expenditure per employee participating in a wellness program

Numerator: $ wellness program contract costs

Denominator: # employees participating in one or more wellness program

LINE OF BUSINESS: Employee Relations

PROGRAM: Employee Relations

$ employee relations program expenditures per grievance hearing attended

Numerator: $ employee relations program grievance expenditure

Denominator: # of grievance hearings attended by HR staff

PROGRAM: Employee Recognition

$ Employee Recognition Program expenditures per employee receiving service awards

Numerator: $ Employee Recognition Program awards expenditures

Denominator: # employees receiving service awards

PROGRAM: Employee Outreach

$ Club Ride expenditures per participating employee

Numerator: $ Club Ride expenditures

Denominator: # employees actively participating in Club Ride Program

Efficiencies continued...

LINE OF BUSINESS: Employment Services

PROGRAM: Recruitment & Selection

$ recruitment and selection program expenditures per recruitment completed

Numerator: $ recruitment and selection program expenditures

Denominator: # recruitments completed

PROGRAM: Classification & Compensation

$ classification & compensation program expenditures per completed job study

Numerator: $ classification & compensation program expenditures for job studies

Denominator: # job study requests completed

LINE OF BUSINESS: Organizational Development & Training

PROGRAM: Leadership Development

$ leadership development program expenditure per leadership training hour

Numerator: $ leadership development program expenditures

Denominator: # leadership training hours provided

PROGRAM: Customer Service

$ customer service program expenditures per customer service training hour

Numerator: $ customer service program expenditures

Denominator: # customer service training hours provided

PROGRAM: Personal Development

$ average personal development program expenditures per completed tuition reimbursement

Numerator: $ tuition reimbursement expenditures

Denominator: # tuition reimbursements provided

PROGRAM: Organizatonal Development

$ Organizational Development Program expenditures per OD training session

Numerator: $ Organizational Development Program expenditures

Denominator: # Organizational Development training sessions provided

Human Resources - Fiscal Year 08/09 Budget

HUMAN RESOURCES FY08-09 / 4TH QUARTER	Budget	1st	2nd	3rd	4th	YTD	% Budget Expended	Prior FY - 4th Quarter *
Human Resources Administrative Line of Business								
Mgt. & Planning Admin. Program	623,791	145,373	150,751	203,473	212,771	499,597	80.09%	173,631
Personnel Resources Program	508,214	38,559	106,383	97,263	88,889	242,206	47.66%	29,911
Financial Management Program	103,273	2,666	2,573	5,379	6,576	10,618	10.28%	-7,994
Total	1,235,279	186,598	259,707	306,116	308,235	1,060,656	60.91%	
Health & Safety Line of Business								
Safety & Liability Program	3,722,153	1,005,546	491,290	423,654	556,651	1,920,491	51.60%	596,865
Employee Benefits Program	173,928,768	20,565,484	20,452,606	23,474,650	16,225,731	64,492,740	37.08%	18,389,585
Mandatory Benefits Program	31,114,322	4,849,767	4,931,171	4,886,388	3,105,703	14,667,327	47.14%	1,679,924
Wellness Program	417,369	111,355	93,167	87,778	1,669	292,300	70.00%	1,777,602
Total	208,852,627	26,532,152	25,968,235	28,872,470	19,889,754	101,262,612	38.96%	
Employee Relations Line of Business								
Employee Relations Program	627,889	77,779	55,066	51,117	87,529	183,962	29.30%	128,077
Employee Recognition Program	108,881	50,976	25,130	26,230	33,640	102,336	93.99%	150,971
Employee Outreach Program	124,737	16,381	18,583	8,202	8,510	43,165	34.60%	75,819
Total	861,507	145,136	98,779	85,548	129,678	459,141	38.24%	
Employment Services Line of Business								
Recruitment & Selection Program	1,613,576	293,099	288,663	261,240	477,389	843,002	52.24%	432,980
Class/Comp Program	167,057	52,913	44,155	22,322	67,428	119,391	71.47%	46,548
Total	1,780,634	346,013	332,818	283,562	544,818	1,507,210	54.05%	
Organizational Development & Training Line of Business								
Leadership Development Program	302,609	7,699	10,537	39,282	80,251	57,518	19.01%	-134,811
Customer Service Program	87,750	24	7,249	2,737	3,997	10,010	11.41%	N/A
Personal Development Program	77,309	4,368	5,904	9,143	75,114	19,416	25.11%	N/A
Organizational Development Program	333,249	35,480	57,985	71,463	75,387	164,928	49.49%	N/A
Total	800,917	47,571	81,676	122,625	234,749	486,620	31.45%	
Expenditures absent WBS:		11,719,854	13,487,313	22,069,620	3,130,830	**50,407,617**		

PPET Fourth Quarter Review
(Fiscal Year 08/09)

- **Human Resources Strategic Business Plan – Fiscal Year 2009/2010**
  - **Strategic Business Plan development**
    - **Lines of Business, Programs, measures and services reviewed by all staff**
    - **Benchmarking→New measures**

PI ET Fourth Quarter Review
(Fiscal Year 08/09)

Human Resources Status Reports

- **Diversity**
  - **440 employees trained**
- **Engagement Survey**
  - **Response rate 57%**
  - **Established baseline for future annual survey**

Human Resources Status Reports Cont'd

- Classification/Compensation Study
  - LVCEA
  - Public safety

Human Resources Status Reports Cont'd

- **Compression/Span of Control Studies**
  - **Draft report submitted**
  - **Analysis and discussion of potential adjustments will continue into FY 09/10**

Summary

- Thank you.

Information Technologies

Strategic Business Plan

Mission

The mission of the City of Las Vegas is 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 Information Technologies is to provide computer systems, communication services, business applications, and I.T. project coordination to the city staff and public so they can conveniently and effectively conduct city business.

Issue Statement

The increasing demand to secure and maintain skilled I.T. staff, if not addressed, will result in:

Diminished ability to keep pace with the volume of customer demands.

ɔwer quality of service. (delays, errors, rework, system unavailability)

- Customer not having the benefit of a diverse, motivated, and enthusiastic team.

Higher costs to the city.

The evolving changes in technology and the increasing demand for I.T. business solutions and services, if not adequately addressed, will result in:

Continued dependence by customers on older and less cost-effective systems

Less effective, delayed, or unaddressed responses to customer service requests

Fewer opportunities to improve departmental efficiencies

Di shed ability to provide city management with timely and appropriate information by which to make informed resource decisions

The continuing disparity between customer expectations for implementing new enterprise technology solutions and the complexity involved in delivering technical solutions, if not addressed, will lead to:

increased customer frustration

ncreased numbers of quick fixes rather than what is the most effective enterprise solution

diminished customer confidence in I.T.'s ability to keep pace with innovative technology

The increasing need for timely collaboration between I.T. and its customers to balance business solutions with technical capabilities, if not addressed, will result in:

increased application development costs

diminished return on investments

customers implementing solutions that do not fit within the I.T. framework

The increasing threat to the security and integrity of data and business systems, if not addressed, will result in:

compromise of customers' personal information

undermine data and business systems reliability

a potential loss of homeland security funding which will increase risk to citizen safety and security

Strategic Results

By 2012, I.T. will provide a more secure and dependable computing environment for end users, as evidenced by:

Systems will be available to end users at least 98% of the scheduled use time.

1(of external certifications will demonstrate that city systems are secure, each year from 2007 - 2012.

By 2012, I.T. will provide business solutions that satisfy customer needs and increase productivity and efficiency,

evidenced by:
80% or higher of I.T. customers will rate responses to service requests as "good" or "excellent"
80% or higher of business solutions implemented will satisfy business needs (as reported by project sponsors)
By 2012, the City of Las Vegas community will benefit from convenient alternatives to access government information and services through the eGovernment program, as evidenced by:
80% of city-wide business transactions will be conducted electronically
80% or more of eGovernment surveyed respondents will rate electronic services as "good" or "excellent"
By 2012, I.T. will provide effective business system delivery, as evidenced by:
80% of citizens will be "satisfied" or "very satisfied" with the convenience of access to city services
80% of system users will be "satisfied" or "very satisfied" with business systems
Information technology cost per citizen will be at or below benchmark average (currently $38 per citizen per year) for each year
By 2012, city decision makers will benefit from convenient, timely, and relevant electronic information, as evidenced by:
80% of surveyed respondents will be "satisfied" or "very satisfied" with the timeliness and relevance of information provided

Department Organization

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

2. Program Management Line of Business
    2.1. Project Management Program
    2.2. Technology Training Program

3. Applications Services Line of Business
    3.1. Geographic Information Systems Program
    3.2. Web Services Program
    3.3. Business Applications Development Program

4. Assurance Management Line of Business
    4.1. Security Administration Program
    4.2. Quality Administration Program

5. Communications Services Line of Business
    5.1. Print Media Program
    5.2. Mail Room Program
    5.3. Data Network Program
    5.4. Voice Communications Program

6. Computing Systems Management Line of Business
    6.1. Data Management Program
    6.2. Desktop Computer Services Program
    6.3. I.T. Service Desk Program
    6.4. Server and Application Administration Program

Lines of Business

1. Administrative Line of Business

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

Key Results

- % IT expenditure vs. city revenue
- % financial transactions handled online
- % IT staff growth
- % IT staff turnover during fiscal year
- Ratio IT staff vs. total city staff during current fiscal year

2. Program Management Line of Business

Purpose Statement The purpose of the Program Management Line of Business is to provide business process analysis, project management, and technology training services to city staff so they can successfully complete their projects and realize full functionality of available technology.

Key Results

- % projects on hold
- % city departments reporting that upon project completion they had the information needed to make informed
- Average % project requirements met at post-implementation review
- % projects requiring an extension to the original finish date
- % supervisors interviewed who report improvement in their employees' application of skills and knowledge

3. Assurance Management Line of Business

Purpose Statement The purpose of the Assurance Management Line of Business is to provide security and quality administration services to city staff and the public so they can have secure and reliable information resources.

Key Results

- % manual password resets per application account
- % IT Configuration Control Committee change control approvals done managerially
- # hours for change committee approval by e-mail vote per request
- % spam email vs. total email received
- % servers patched to the highest patch levels for critical patches
- # hours for change committee approval by e-mail and managers per request
- # hours for change committee approval by managers per request
- % potential for inappropriate access
- % desktops patched to the highest patch levels for critical patches

4. Applications Services Line of Business

Purpose Statement The purpose of the Application Services Line of Business is to provide business applications development, data management, web services, and Geographic Information Systems (GIS) services to city staff and the public so they can access reliable and effective applications to meet their business needs.

Key Results

- % GIS customer service requests satisfied by quoted date
- % application defects detected within 45 days after implementation per project
- % web services requests completed within service level agreement

5. Communications Services Line of Business

Purpose Statement The purpose of the Communications Services Line of Business is to provide data and voice communications, print media, and mail services to city staff and the public so they can reliably and conveniently communicate and access information.

Key Results

- % print jobs completed by quoted date
- % time that network is available for all network segments

Computing Systems Management Line of Business

Purpose Statement The purpose of the Computing Systems Management Line of Business is to provide desktop computer, server and application administration, and support services to city staff and the public so they can have reliable computing systems.

Key Results

- % time that core applications and services are available to users during reporting period
- % desktop service requests responded to within service level agreement timeframe
- % requests resolved on first contact out of # total service requests received
- Ratio servers administered per IT server administration staff
- Ratio desktop computers supported per IT desktop services staff
- % staff who rate desktop computer services program services received as "good" or "excellent"
- % business (ERP) database system availability
- % total business (ERP) database storage used

1. Administrative Line of Business

Purpose Statement The purpose 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 Financial Management Program

Purpose Statement The purpose of the Financial Management Program is to provide clerical and administrative support services to department employees, so they can effectively execute and manage financial transactions.

Program Services

- Contract administration
- Fixed asset inventories
- Payment approvals
- Office supplies
- Petty cash
- Purchase orders
- Purchase requisitions
- Purchasing cards

Family of Measures

Results

% Department expenditures spent on programs that achieve result and efficiency performance targets

Outputs

# programs that achieve result & efficency performance targets
$ actual operating expenditures
$ Department expenditures spent on programs that achieve result and efficiency performance targets

Demands

$ operating expenditures budgeted

Program Managers:

Program Budget:

$409,415

1.2 Closed Program

Purpose Statement The purpose of the Records Administration program is to provide public record requests, microfilming, and retention services to city staff so they can meet requirements for record archiving and retrieval.

Program Services

- Archived records
- Public record requests
- Record retention logs
- Document scanning/microfilming

Family of Measures

Program Managers:

Program Budget:

$73,819

1.3 Management & Planning Administration Program

Purpose Statement

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

Program Services

- Agenda items/Packets
- Performance Reports
- Strategic Business
- Executive Reports
- Contract Compliance Reviews
- Presentations
- Plans
- Special Projects
- Legislative Recommendations
- Audit Responses
- Analysis Reports
- Policies and procedures
- Budgets

Family of Measures

Results

% increase in eGovernment-enabled business applications
% IT expenditure vs. city revenue
% financial transactions handled online
% of result measures achieved

Outputs

# City of Las Vegas citizens
# difference in eGovernment-enabled applications since start of reporting period
# business applications that are eGovernment enabled at start of reporting period
$ total IT expenditure
$ total city revenue
# financial transactions handled online
# financial transactions total
# of result measures met

Demands

web enabled business applications total
of result measures

Efficiencies

$ cost for IT per Las Vegas citizen
$ Management & Planning Administration Program expenditure per result measure achieved
$ IT expenditure per average # city employees during fiscal year

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Program Managers:

Program Budget:

$1,429,265

1.4 Communication Program

Purpose Statement

The purpose of the Communication Program is to provide publications, presentations, surveys and record keeping services to department staff, so they can provide consistent information about the city and its services to the community.

Program Services

- Articles
- Meeting minutes
- Audio library
- Newsletters/brochures
- Staff meetings
- On-screen presentations

Family of Measures

Program Managers:

Program Budget:

$772,183

1.5 Closed Program

Purpose Statement

The purpose of the Intergovernmental Program is to provide interagency collaboration, interlocal agreement and legislative consultation services between city staff, so they can work collaboratively with external entities as documented through formal agreements, to provide more cost effective and improved resources for community residents.

Program Services

- Interagency collaborations
- Interlocal agreements
- Legislative consultations

Family of Measures

Program Managers:

Program Budget:

$106,587

1.6 Personnel/Payroll Resources Program

Purpose Statement

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

Program Services

- Employee development and training
- Memberships/subscriptions
- Phone reports
- Travel arrangements
- Travel expense reports

- Time sheets
- Personnel actions
- Employee evaluations
- Employee interviews

Family of Measures

Results

Ratio IT staff vs. total city staff during current fiscal year
% IT staff turnover during fiscal year
% IT staff growth
Rate of grievances and appeals per 100 employees
Rate of sick leave usage per 1,000 hours of scheduled work

Outputs

difference in IT employees during current fiscal year vs. last fiscal year
Average # city employees per month during current fiscal year
100 employees
Average # IT employees per month during current fiscal year
IT employee new hires and terminations during fiscal year
Average # IT employees per month during last fiscal year
# of employees
# of sick leave hours used
# of performance evaluations conducted
$ Personnel/Payroll Resources Program expenditure
# of grievances and appeals
# 1000 scheduled hours of work during reporting period

Demands

# of anticipated employees

Efficiencies

$ Personnel/Payroll Resources Program expenditure per department employee

Program Managers:

Program Budget:

$645,604

2. Program Management Line of Business

Purpose Statement The purpose of the Program Management Line of Business is to provide business process analysis, project management, and technology training services to city staff so they can successfully complete their projects and realize full functionality of available technology.

2.1 Project Management Program

Purpose Statement The purpose of the Project Management Program is to provide project planning, implementation, and monitoring services to city departments so they can utilize the delivered systems to conduct their business more efficiently.

Program Services

- Requests for proposals
- Contracts
- Project expenditure analyses
- Post implementation reviews
- Software evaluations
- Test scripts
- Project presentations
- Project charters
- Procedure manuals
- Platform/functional vendor demos
- Change requests
- Project plans

Family of Measures

Results

% projects completed on time
% projects completed at or below budget
% projects on hold due to IT resource
% projects on hold
% projects on hold due to Purchasing and Contracts
% projects on hold due to department resource
% city departments reporting that upon project completion they had the information needed to make informed
Average % project requirements met at post-implementation review
% projects on hold due to vendor issue
% projects on hold due to miscellaneous issue
% projects tracking on time
% projects requiring an extension to the original finish date
% active projects requiring extension of completion date as a result of IT resource
% active projects requiring extension of completion date as a result of Purchasing and Contracts
% active projects requiring extension of completion date as a result of department resource
% active projects requiring extension of completion date as a result of vendor issue
% active projects extending completion date less than or equal to 30 days

Outputs

projects completed
Total % project requirements met at post-implementation review for all projects completed
# projects completed at or below budget
# projects that have gone through post-implementation review
$ project management program expenditure
# projects on hold due to IT resource
# projects on hold due to Purchasing and Contracts
# projects on hold due to department resource
# projects tracking on time
# total active projects
# city departments surveyed report that they have the information needed to make informed decisions
# city departments surveyed
# projects on hold due to vendor issue
# projects on hold due to miscellaneous issue
# projects managed
# active projects extended
# active projects extended due to IT Resource
# active projects extended due to Purchasing and Contracts
# active projects extended due to department resource
# active projects extended due to vendor issue
# projects with extension less than or equal to 30 days
# projects on hold
# total projects

Demands

project expected to undergo post-implementation review

Efficiencies

$ average project management program expenditure per project

Program Managers:

Dues, Patricia M.
Fauerbach, Kathleen M.

P ram Buuget:

$1,259,736

2.2 Technology Training Program

Purpose Statement The purpose of the Technology Training Program is to provide business applications training services to city staff so they can obtain skills and knowledge to successfully use business tools and resources.

Program Services

- Refresher training sessions
- Hardware and software training classes
- Computer-based training courses
- Training consultations
- Training schedules
- Training presentations
- Training materials

Family of Measures

Results

% students surveyed who responded satisfied with skills and knowledge acquired
% time spent on technology training for follow-up
% supervisors interviewed who report improvement in their employees' application of skills and knowledge gained

Outputs

# students surveyed who responded satisfied with skills and knowledge acquired
# technology training hours spent on follow-up
# supervisors interviewed who report improvement in their employees' application of skills and knowledge gained
$ technology training program expenditure
# hours of train-the-trainer consultations conducted

Demands

hours of train-the-trainer consultations requested
employees requesting training
hours of training classes scheduled
students surveyed
supervisors interviewed

Efficiencies

$ technology training program expenditure per employee trained

Program Managers:

Dues, Patricia M.
Marcus, Scott L.

Program Budget:

$238,652

3. Assurance Management Line of Business

Purpose Statement The purpose of the Assurance Management Line of Business is to provide security and quality administration services to city staff and the public so they can have secure and reliable information resources.

3.1 Security Administration Program

Purpose Statement The purpose of the Security Administration Program is to provide data integrity, and system access services to employees and the public so they can be assured of privacy, system sustainability, and appropriate access.

Program Services

- Business resumption planning tests
- Business resumption plans
- Appropriate accesses
- Security attack mitigation responses
- Security awareness training sessions
- Risk assessments
- User account management transactions
- Contingency plans
- Security patches

Family of Measures

Results

% desktops patched to the highest patch levels for critical patches
% potential for inappropriate access
Ratio of incidents per industry average
% manual password resets per application account
% servers patched to the highest patch levels for critical patches
% spam email vs. total email received

Outputs

# desktops patched to the highest patch levels for critical patches
# security attack mitigation responses
# potential inappropriate access
# manual password resets
# spam email received
# servers patched to the highest patch levels for critical patches
$ security administration program expenditure

Demands

desktop critical patches
user account management transactions (new accounts, transfers, terminations)
anticipated attacks based on industry average
application accounts
total # emails received
server critical patches

Efficiencies

$ security administration program expenditure per user account management transaction (new account, transfer,

Program Managers:

Marcella, Joseph
Santilli, Joseph V. Jr. (Joe)

Program Budget:

$154,752

3.2 *Quality Administration Program*

Purpose Statement The purpose of the Quality Administration Program is to provide policy, process review, and change control coordination services to city staff so they can be assured of reliable information.

Program Services

- I.T. policies and procedures
- I.T. configurations
- Performance Plus training
- Performance Plus application training
- Policy and Procedure Reviews (City-wide) (grammar, punctuation, etc)
- I.T. Change Control Committee (ITCCC) chairmanship & coordination
- Measures reports
- Change control requests
- I.T. document & process reviews

Family of Measures

Results

hours for change committee approval by e-mail vote per request
% IT Configuration Control Committee change control approvals done managerially
% change control-approved requests implemented without error
# hours for change committee approval by managers per request
# hours for change committee approval by e-mail and managers per request

Outputs

change control-approved requests implemented
Configuration Control Committee change control requests total
change control requests approved by e-mail voting committees
change control-approved requests implemented without error
hours for change committee approvals collected by e-mail vote
change control requests managerially approved
hours for change committee approvals by managers
hours for change committee approvals by e-mail and by managers
change control requests approved by e-mail and by managers

Demands

change control requests received

Program Managers:

Marcella, Joseph

Program Budget:

$167,204

4. Applications Services Line of Business

Purpose Statement

The purpose of the Application Services Line of Business is to provide business applications development, data management, web services, and Geographic Information Systems (GIS) services to city staff and the public so they can access reliable and effective applications to meet their business needs.

4.1 Geographic Information Systems Program

Purpose Statement

The purpose of the Geographic Information Systems (GIS) Program is to provide GIS information, data, and administration services to city staff and the public so they can access reliable and accurate GIS systems and services.

Program Services

- GIS maps
- GIS analyses
- GIS data sets
- GIS service requests

Family of Measures

Results

% GIS customer service requests satisfied by quoted date
% change in parcels processed
% GIS applications put into production
% GIS production applications with outstanding issues

Outputs

$ Geographic Information Systems program expenditure
# parcels processed at quarters end
# GIS customer service requests completed
# GIS spatial sections processed
# GIS street centerline segments processed
# new street names processed
# tabular records processed
# GIS applications deployed
# GIS applications in development
# GIS applications in production
# GIS application outstanding issues
# GIS data updates processed

Demands

GIS customer service requests received
parcels that can be processed within current schedules

Efficiencies

$ Geographic Information Systems program expenditure per customer service request satisfied

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Program Managers:

Richardson, Lonnie P. Jr.

Program Budget:

$897,043

4.2 Web Services Program

Purpose Statement

The purpose of the Web Services Program is to provide web application services to city staff and the public so they can be better informed, save time, and more conveniently conduct business and access services.

Program Services

- Technical web designs
- Web interface designs
- Online bulletin board reviews
- Web content updates

Family of Measures

Results

% web services requests completed within service level agreement

Outputs

$ web development program expenditure
# web services requests completed

Demands

web services requests received

Efficiencies

$ web development program expenditure per web services request completed

Program Managers:

Richardson, Lonnie P. Jr.
Merkley, Brent R.

Program Budget:

$550,280

4.3 Business Applications Development Program

Purpose Statement

The purpose of the Business Applications Development Program is to provide software and system services to city staff so they can have reliable and effective technology solutions to conduct their business.

Program Services

- Software integrations
- Commercial software solutions
- Enterprise software strategies

- Functional designs
- Technical designs
- Application prototypes
- GIS applications
- Client/server applications
- Web-based applications
- Structured walkthroughs
- Application consultations

Family of Measures

Results

% authorized projects completed
% technical design walkthroughs completed
% application defects detected within 45 days after implementation per project
% code walkthroughs completed
% functional design walkthroughs completed
% application defects detected within 45 days after implementation per project - Client/Server
% application defects detected within 45 days after implementation per project - Web Development
% application defects detected within 45 days after implementation per project - Oracle ERP
% application defects detected within 45 days after implementation per project - Legacy Mainframe

Outputs

# functional design walkthroughs completed
# technical design walkthroughs completed
# application defects detected within 45 days after implementation
# authorized projects completed
# code walkthroughs completed
$ business applications development program expenditure
# application defects detected within 45 days after implementation - Oracle ERP
# application defects detected within 45 days after implementation - Legacy Mainframe
# application defects detected within 45 days after implementation - Web Development
# application defects detected within 45 days after implementation - Client/Server
# authorized projects completed - Legacy Mainframe
# authorized projects completed - Web Development
# authorized projects completed - Client/Server
# authorized projects completed - Oracle ERP

Demands

functional design walkthroughs scheduled
technical design walkthroughs scheduled
projects authorized
code walkthroughs scheduled

Efficiencies

$ business applications development program expenditure per project completed

Program Managers:

Richardson, Lonnie P. Jr.
Merkley, Brent R.
Grice, Chester J.

Program Budget:

$1,846,562

5. Communications Services Line of Business

Purpose Statement The purpose of the Communications Services Line of Business is to provide data and voice communications, print media, and mail services to city staff and the public so they can reliably and conveniently communicate and access information.

5.1 Mail Room Program

Purpose Statement The purpose of the Mail Room Program is to provide mail receipt, preparation, sorting and delivery services to city staff, and external customers so they can communicate effectively through the mail.

Program Services

- Mail deliveries
- Mail pieces
- Mail meterings
- Mailings
- Mail inserts

Family of Measures

Results

% mail stops serviced on schedule this month

Outputs

# mail pieces metered
$ mail room program expenditure
# mail pieces with Indicia
# mail stops serviced on schedule this month
Total $ spent on postage

Demands

pieces of outgoing mail to be processed
mail stops scheduled this month

Efficiencies

$ mail room program expenditures per piece of outgoing mail processed

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Program Managers:

Richardson, Lonnie P. Jr.
Marston, Richard W.

Program Budget:

$1,068,443

5.2 Data Network Program

Purpose Statement The purpose of the Data Network Program is to provide network communication services to city employees and the public so they can have convenient and reliable access to electronic business systems.

Program Services

- Audio/visual systems
- Data transfers
- Wired network segments
- Wired network connections
- Network switches and routers
- Wireless network segments
- Video conferencing systems
- Wireless network connections

Family of Measures

Results

% time that network is available for all network segments
% network segments at or below 60% utilization
% time that network is a available for Development Service Center
% time that network is available for West Service Center
% time that network is available for City Hall
% time that network is available for Fire Services Stations

Outputs

$ data network program expenditure
# gigabytes of data transferred
# wired network segments managed
# network connections supported
# network segments at or below 60% utilization
# hours of network availability for all segments
# wireless network segments managed
Average # hours of network availability for all segments per month
Average # network connections supported per month
hours of network availability for Development Service Center
hours of network availability for West Service Center
hours of network availability for Fire Services Stations
hours of network availability for City Hall

Demands

new network segments requested
network segments available
network connections requested
hours scheduled network availability for all segments
hours scheduled network availability for Development Service Center
hours scheduled network availability for West Service Center
hours scheduled network availability for Fire Services Stations
hours scheduled network availability for City Hall

Efficiencies

$ network program expenditure per network segment hours available
$ data network program expenditure per connection supported

Program Managers:

Hougen, Michael K.

Program Budget:

$381,624

5.3 Print Media Program

Purpose Statement The purpose of the Print Media Program is to provide design and print services to city departments and governmental agencies so they can receive timely and economical delivery of the print media they need to conduct business.

Program Services

- Graphic designs
- Posters
- Marketing media
- Official forms
- Print images

Family of Measures

Results

% print jobs completed by quoted date
% print and copy jobs produced by outside vendor

Outputs

$ print media expenditure for outside jobs produced
# copy jobs produced
# jobs completed by quoted date
$ print media program expenditure
# outside print and copy service jobs produced
# print jobs produced
# black and white copies produced
# color copies produced

Demands

copy jobs received
print jobs received
outside print and copy service jobs received
copy and print jobs received

Efficiencies

$ print expenditure for outside jobs per outside job produced
$ print media program expenditure per job completed

Program Managers:

Richardson, Lonnie P. Jr.
Marston, Richard W.

Program Budget:

$2,189,211

5.4 Voice Communications Program

Purpose Statement

The purpose of the Voice Communications Program is to provide fixed and wireless communication services to city staff so they can reliably and conveniently communicate both inside and outside the organization.

Program Services

- ☐ Phone numbers
- ☐ Cell phones
- ☐ Telephone peripherals (headsets, conference equipment, etc.)
- ☐ Leased voice connections
- ☐ Interoperable Communication Systems (Homeland Security)
- ☐ Radios
- ☐ Radio systems
- ☐ Switched voice connections
- ☐ Standard telephones
- ☐ Pagers
- ☐ Long distance access codes

Family of Measures

Outputs

# cellular communication devices in service
# interoperable radio communication devices in service
# phone communication devices in service
# leased phone lines provided
# voice communication service requests completed
# portable device failures
$ voice communications program expenditure

Demands

voice communication service requests received
thousand portable devices supported

Efficiencies

$ voice communications program expenditure per phone device in service
$ voice communications program expenditure per cellular device in service
$ voice communications program expenditure per interoperable radio device in service

Program Managers:

Hougen, Michael K.

Program Budget:

$2,318,675

5.5 Audio/Visual Services Program

Purpose Statement

Program Services

-

Family of Measures

Program Managers:

Program Budget:

$0

6. Computing Systems Management Line of Business

Purpose Statement

The purpose of the Computing Systems Management Line of Business is to provide desktop comput server and application administration, and support services to city staff and the public so they can have reliable computing systems.

6.1 I.T. Service Desk Program

Purpose Statement

The purpose of the I.T. Service Desk Program is to provide information, problem resolution and centralized contact services to city staff so they can receive a timely resolution to their requests.

Program Services

- Service call assignments
- Service call responses
- Software support responses
- Troubleshooting consultations

Family of Measures

Results

% requests resolved on first contact out of # total service requests received
% staff who rate service desk program services received as "good" or "excellent"
% email requests acknowledged within the same day

Outputs

service requests resolved on first contact
email requests acknowledged within the same day
email service requests addressed
total service requests created by Service Desk
service requests completed by Service Desk
staff surveyed who rate service desk program services as "good" or "excellent"
$ I.T. service desk program expenditure
# staff surveyed for service desk program
# email service request created by Service Desk

Demands

total service contacts received by Service Desk
phone service contacts received by Service Desk
email service contacts received by Service Desk
staff surveyed for service desk program services

Efficiencies

$ I.T. service desk program expenditure per service call response provided

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Program Managers:

Hougen, Michael K.

Program Budget:

$243,624

6.2 Desktop Computer Services Program

Purpose Statement The purpose of the Desktop Computer Services Program is to provide hardware and software support services to city staff so they can have reliable computing systems and timely technical support.

Program Services

- Computer peripherals (disk drives, printers, scanners, etc.)
- Technical consultations
- Desktop applications
- Desktop computer replacement
- Technical evaluations
- Commercial off-the-shelf support (service call resolution, software upgrades, etc.)
- Desktop computers

  Commercial off-the-shelf software
- Personal digital assistants (PDAs)
- Desktop computer service requests

- Laptop computers

Family of Measures

Results

% staff who rate desktop computer services program services received as "good" or "excellent"
Ratio desktop computers supported per IT desktop services staff
% desktop service requests responded to within service level agreement timeframe

Outputs

# IT desktop support staff
# desktop service requests completed
# desktop computers replaced
# desktop service requests responded to within service level agreement timeframe
# staff surveyed for desktop computer services program
# staff who rate desktop computer services program services received as "good" or "excellent"
$ desktop computer services program expenditure
Average # desktop computers supported per month

Demands

desktop service requests received
desktop computers supported
desktop applications supported

Efficiencies

$ desktop computer services program expenditure per desktop computer supported

Program Managers:

Hougen, Michael K.

Program Budget:

$9,655,600

6.3 Data Management Program

Purpose Statement The purpose of the Data Management Program is to provide data infrastructure storage services to city departments so they can retrieve timely, accurate, and reliable information.

Program Services

- Databases
- Database scripts
- Database restorations
- Database consultations
- Gigabyte storage systems
- Database accounts
- Database archives
- Database application infrastructures
- Job Manager Requests

Family of Measures

Results

% business (ERP) database system availability
% total business (ERP) database storage used

Outputs

# gigabytes storage used
# database system hours available
$ data management program expenditure

Demands

gigabytes storage available
database system hours scheduled available

Efficiencies

$ data management program expenditure per database system hours available
$ data management program expenditure per gigabyte storage used

Program Managers:

Richardson, Lonnie P. Jr.

Program Budget:

$311,021

6.4 Server and Application Administration Program

Purpose Statement The purpose of the Server and Application Administration Program is to provide software deployment, maintenance, and access services to city employees and the public so they can have reliable systems needed to conduct business.

Program Services

- Email servers
- Application servers
- Application accounts
- Firewalls
- Spam filters
- Service requests
- Batch jobs
- Web servers
- Document management systems
- System accesses
- Intrusion detection systems
- Application deployments
- Printed jobs

Family of Measures

Results

Ratio servers administered per IT server administration staff
% time that core applications and services are available to users during reporting period
% requests for service completed within target

Outputs

# IT server administration staff
# hours that core applications and services are available to users during reporting period
# requests for service completed
# application deployments completed
$ server and application administration program expenditure
# email and oracle user accounts supported
Average # email and oracle user accounts supported per month
requests for service completed within service target

Demands

servers administered
hours during reporting period
application deployments requested
automated jobs scheduled
applications hosted
requests for service submitted

Efficiencies

$ server and applications administration program expenditure per email and oracle user account supported

Program Managers:

Hougen, Michael K.

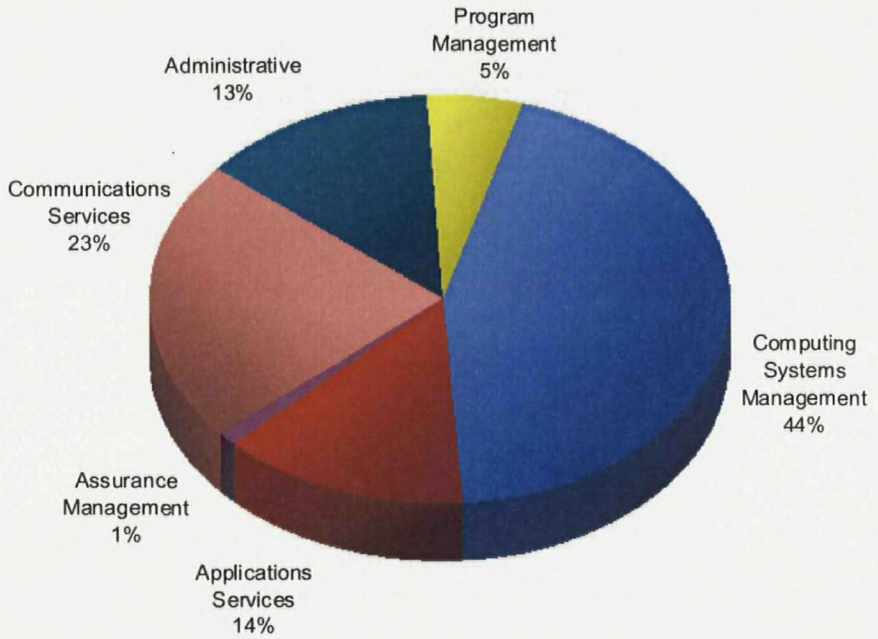
Program Budget:

$1,731,693

Performance Plus Executive Team (PPET)

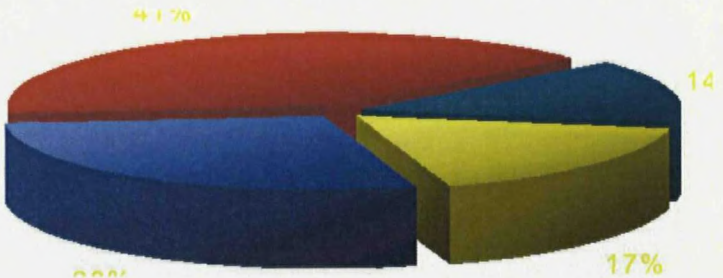
Fourth Quarter Review FY 2008 - 2009

Lines of Business Budget



Administrative	13%	$3,521,170
Program Management	5%	$1,313,020
Computing Systems Management	44%	$12,201,766
Applications Services	14%	$3,444,488
Assurance Management	1%	$307,087
Communications Services	23%	$5,629,005
Total Department Budget		$26,416,536
Total Department Expenditures	**77%**	**$20,438,911**

General Fund – ISF Labor / Non-labor



	Fund	%	Budgeted	Expended	Balance
	GF - Labor	32%	$8,249,579	$7,132,919	**$1,116,660**
	GF – Non-labor	11%	$2,286,314	$2,229,929	**$56,385**
	ISF - Labor	10%	$2,921,549	$2,381,465	**$540,084**
	ISF – Non-labor	47%	$12,978,668	$8,694,598	**$4,284,070**

City of Las Vegas
Performance Plus

Department of
INFORMATION TECHNOLOGIES

PERFORMANCE PLUS EXECUTIVE TEAM QUARTERLY REVIEW

Line of Business - Administrative

Quarterly Performance Report - 4th Quarter FY 09

Department: Information Technologies

Line of Business: **Administrative LOB**

Council Priority: (*List only those that apply*)
2 - Manage cost and resources

Green: Achieved = Current Target value or higher
Red: Under = Below Current Target minus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target minus 15%
Note: If higher values mean Result measure is "Worsening," then logic is reversed
Achieved = Current Target or lower
Under = Above Current Target plus 15% of Current Target value
Caution = Between Current Target and Current Target plus 15%

		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	LOB Budget
Budget allocation FY09		$812,577.69	$948,007.31	$812,577.69	$948,007.31		$3,521,170.00
Total expenditures FY09		$860,709.12	$691,505.34	$659,144.94	$857,325.58	$3,068,684.98	
Remaining balance		-$48,131.43	$256,501.97	$153,432.75	$90,681.73		$452,485.02
Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Current Target
1. % key result measures achieving targets for the quarter	Q	71.00%	60.00%	59.38%	62.50%	63.22%	75.00%
2. % purchase transactions for which the purchase order or release date is before the invoice date	Q	63.31%	80.19%	69.66%	59.58%	68.19%	75.00%
3. % IT YTD actual expenses to IT budget	Q	15.82%	35.94%	54.12%	77.00%	77.00%	75.00%
4. % department employee performance evaluations outstanding	Q	50.00%	53.00%	52.94%	35.00%	35.00%	15.00%
5. % financial transactions handled online	Q	18.97%	18.25%	22.25%	19.30%	19.69%	20.00%

Successes:

1. **Engaging staff in 'All Hands Information Exchanges'**
2. **Initiated division, product, and staffing support modification strategies**
3. **Addressing this year's employee survey.**

Challenges:

1. **Reduced staffing levels**
2. **Budgetary constraints**
3. **Product and project priorities for departments experiencing economic issues must be anticipated**

Customer Impact:

1. **Difficulty maintaining core support service delivery**
2. **Coordinated and comprehensive product delivery is being revisited**
3. **Pursuing Web 2.0 concepts to capture another demographic and provide alternative services**

* Average indicates an average of each measure during the three-month period.

Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Line of Business – Program Management

Quarterly Performance Report - 4th Quarter FY 09

Department: Information Technologies

Line of Business: **Program Management LOB**

Council Priority: (*List only those that apply*)
2 - Manage cost and resources 6 - Open Government

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		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	LOB Budget
Budget allocation FY09		$303,004.62	$353,505.38	$303,004.62	$353,505.38		$1,313,020.00
Total expenditures FY09		$278,306.62	$325,697.03	$292,888.31	$361,851.02	$1,258,742.98	
Remaining balance		$24,698.00	$27,808.35	$10,116.31	-$8,345.64		$54,277.02
Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Current Target
1. Average % project requirements met at post-implementation review	Q	99.20%	98.33%	97.50%	99.50%	98.63%	80.00%
2. % projects requiring an extension to the original finish date	Q	30.00%	11.11%	21.67%	23.00%	21.45%	10.00%
3. % projects on hold	Q	New Qt 2	15.63%	16.67%	17%	16.43%	15.00%
4. % city departments reporting that they had the information needed to make informed decisions	Q	New Qt 2	83.33%	72.73%	83%	79.69%	80.00%
5. % supervisors interviewed who report improvement in their employees' application of skills and knowledge gained	Q	80.00%	85.00%	90.00%	86%	85.25%	90.00%

Successes:

1. **Average % project requirements met at post-implementation review measurement is being changed. Will now track and additional measure: % project requirements met based on ITEC project request submitted, which will be conducted 3 - 6 months after project completion.**
2. **The Executive Technology Steering Committee (ETSC) is now in place and reviews, approves, and prioritizes technology projects to ensure appropriate resource and management support.**

Challenges:

1. **Projects consistently require resources from P&C, IT, and Finance. This constraint is being resolved by allowing more time for task/project completion.**
2. **Projects placed on hold remained consistently higher than targeted. Better partnering with client is needed during the project request process to identify full scope of project.**

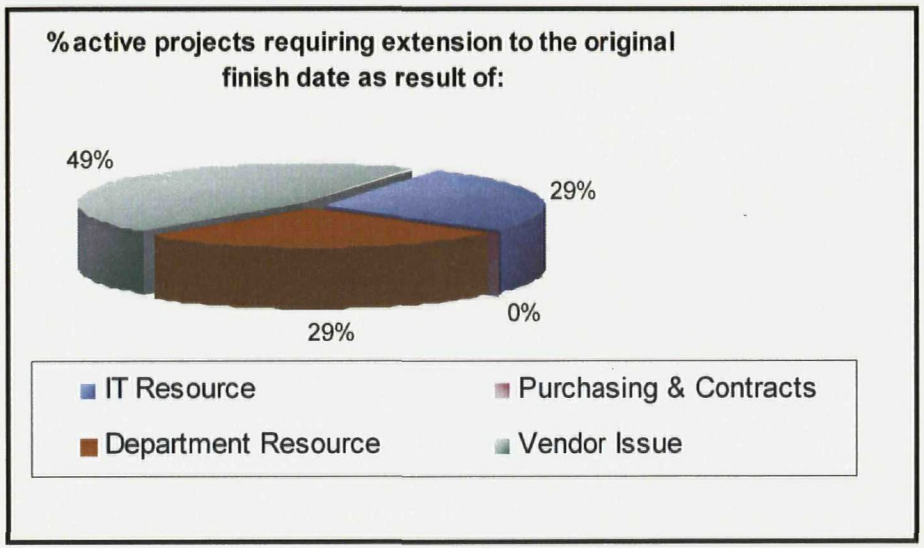
Customer Impact:

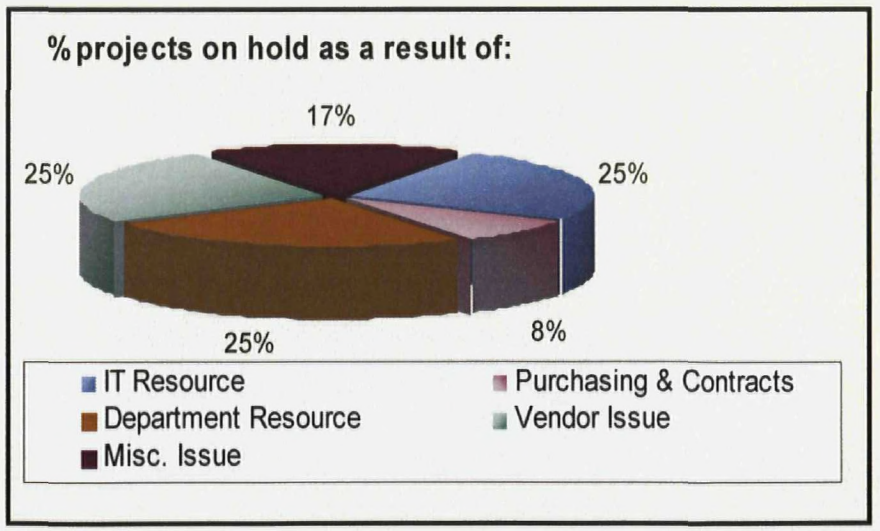
1. **Not all requested projects can be supported with existing resources. ETSC prioritization is essential for successful project portfolio management.**
2. **Projects on Hold or Extended Projects place the burden of loss on the client department as they must wait on the desired functionality due to limited IT/P&C/Finance resources.**

*** Average indicates an average of each measure during the three-month period.**

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IT projects requiring extensions and on-hold:





City of Las Vegas
Performance Plus

Department of
INFORMATION TECHNOLOGIES

PERFORMANCE PLUS EXECUTIVE TEAM QUARTERLY REVIEW

Line of Business – Application Services

Quarterly Performance Report - 4th Quarter FY 09

Department: Information Technologies

Line of Business: **Application Services LOB**

Council Priority: (*List only those that apply*)
2 - Manage cost and resources 6 - Open Government

Green: Achieved = Current Target value or higher
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		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	LOB Budget	
Budget allocation FY09		$794,881.85	$927,362.15	$794,881.85	$927,362.15		$3,444,488.00	
Total expenditures FY09		$693,824.39	$752,617.50	$599,132.96	$744,447.44	$2,790,022.29		
Remaining balance		$101,057.46	$174,744.65	$195,748.89	$182,914.71		$654,465.71	
Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Current Target	
1. % GIS customer service requests satisfied by quoted date	Q	100.00%	100.00%	100.00%	95.34%	98.84%	100.00%	Changed target from 95% to 100% in Quarter 3
2. % application defects detected within 45 days after implementation per project	Q	11.00%	14.71%	2.14%	3.47%	7.83%	5.00%	Changed target from 15% to 5% in quarter 3
3. % web services requests completed within service level agreement	Q	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	Changed target from 95% to 100% in quarter 3

Successes:

1. **Division work process improvements have been implemented, improving accountability and delivery.**
2. **Critical data extraction software for the Municipal Court's new Case Management System has been completed and tested.**

Challenges:

1. **Lack of resources impacts our ability to service customer requests in a timely manner.**
2. **Budgetary contraints on other departments has caused us to take on more work.**

Customer Impact:

1. **Increased workload and lack of resources affects our ability to service requests in a timely manner and meet our performance measures.**

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City of Las Vegas
Performance Plus

Department of
INFORMATION TECHNOLOGIES

PERFORMANCE PLUS EXECUTIVE TEAM QUARTERLY REVIEW

Line of Business - Quality Assurance Management

Quarterly Performance Report - 4th Quarter FY 09

Department: Information Technologies

Line of Business: **Assurance Management LOB**

Council Priority: (*List only those that apply*)
2 - Manage cost and resources 6 - Open Government

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Caution = Between Current Target and Current Target plus 15%

		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	LOB Budget	
Budget allocation FY09		$70,866.23	$82,677.27	$70,866.23	$82,677.27		$307,087.00	
Total expenditures FY09		$106,179.22	$87,955.15	$53,057.65	$50,796.51	$297,988.53		
Remaining balance		-$35,312.99	-$5,277.88	$17,808.58	$31,880.76		$9,098.47	
Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Current Target	
1. % manual password resets per application account	M	2.52%	1.53%	1.84%	5.65%	2.89%	1.50%	Changed target from 3.75% to 1.5% in Q-3
2. % potential for inappropriate access	M	3.19%	2.77%	1.41%	1.14%	2.13%	2.00%	Changed target from 5% to 2% in Q-3
3. # total hours for change committee approval per request	M	9.30	8.46	3.88	4.98	6.66	8.00	
4. % spam email blocked	Q	New Qtr 3	New Qtr 3	54.06%	50.47%	52.27%	60.00%	
5. % servers patched to the highest levels for critical vulnerability	Q	New Qtr 3	New Qtr 3	91.00%	91.73%	91.37%	90.00%	
6. % desktops patched to the highest levels for critical vulnerability	Q	New Qtr 3	New Qtr 3	97.40%	97.40%	97.40%	90.00%	

Successes:

1. Over 300 accounts were successfully created during the 4th quarter to allow Finance and Business Services to meet their Green initiative.
2. Work with the Emergency Management Office will allow business continuity planning to be combined with the emergency support functions. This will demonstrate to the departments that emergency response and business continuity must go hand in hand during planning.
3. For the past year, the primary roles of the Quality Assurance duties have been completed by the Information Security and Contingency Administrator.
4. Validation of user access levels is allowing the City to better provision systems and improve the security posture of the City.

Challenges:

1. The increased need for social networking systems and web accesses has greatly increased the risk to City systems. The level of monitoring needed to manage these accesses will tax our current staff.
2. The increased need for more information must continually be balanced against privacy issues and the release of too much or inappropriate information.
3. Increased unfunded compliance requirements such as PCI and SB227 will result in expenditures that are not budgeted and funding may have to be taken from other projects.

Customer Impact:

1. Providing a secure infrastructure that meets compliance requirements could impact productivity, daily workflow, and costs.
2. Providing quality IT products and services will become increasingly difficult with reduced budgets and staff.

* Average indicates an average of each measure during the three-month period.

Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

City of Las Vegas
Performance Plus

Department of
INFORMATION TECHNOLOGIES

PERFORMANCE PLUS EXECUTIVE TEAM QUARTERLY REVIEW

Line of Business - Computing Systems Management

Quarterly Performance Report - 4th Quarter FY 09

Department: Information Technologies

Line of Business: **Computing Systems Management** **LOB**

Council Priority: (*List only those that apply*)

2 - Manage cost and resources 6 - Open Government

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Caution = Between Current Target and Current Target plus 15%

		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	LOB Budget
Budget allocation FY09		$2,815,792.15	$3,285,090.85	$2,815,792.15	$3,285,090.85		$12,201,766.00
Total expenditures FY09		$1,330,425.09	$2,158,703.81	$1,859,247.93	$2,630,005.70	$7,978,382.53	
Remaining balance		$1,485,367.06	$1,126,387.04	$956,544.22	$655,085.15		$4,223,383.47
Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Current Target
1. % staff who rate desktop computer services program services received as "good" or "excellent"	Q	95.45%	92.68%	93.28%	96.34%	94.44%	90.00%
2. Ratio desktop computers supported per IT desktop services staff	M	188.82	181.05	181.03	177.86	182.19	170.00
3. % desktop service requests responded to within service level agreement timeframe	M	60.34%	65.04%	75.99%	65.34%	66.68%	75.00%
4. Ratio servers administered per IT server administration staff	M	46.25	50.42	52.75	52.75	50.54	50.00
5. % time that core applications and services are available to users during reporting period	M	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%
6. % requests resolved on first contact out of # total service requests received	M	73.30%	71.68%	77.46%	82.04%	76.12%	75.00%
7. % total business (ERP) database storage used	Q	54.00%	48.25%	50.39%	49.99%	50.66%	50.00%
8. % business (ERP) database system availability	Q	99.95%	99.67%	99.99%	100.00%	99.90%	99.99%

Successes:

1. **Ratio of server support staff significantly better than national average without systems degradation**
2. **Our server virtualization has increased to 35% resulting in financial and sustainable efficiencies**
3. **Ratio of desktop support staff significantly better than national average with minimal service impact.**

Challenges:

1. **City staff reluctance to reduce printers in the Printed Output Management FSR program will reduce the estimated results and financial impact.**
2. **Limited funding has impacted capital replacement lifecycle**
3. **The ability to meet our service request SLA response time is impacted by our reduced staffing levels.**

Customer Impact:

1. **High level of customer satisfaction despite staffing levels well below national average**
2. **Delayed response time for service requests.**

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City of Las Vegas
Performance Plus

Department of
INFORMATION TECHNOLOGIES

PERFORMANCE PLUS EXECUTIVE TEAM QUARTERLY REVIEW

Line of Business - Communications Services

Quarterly Performance Report - 4th Quarter FY 09

Department: Information Technologies

Line of Business: **Communications LOB**

Council Priority: (*List only those that apply*)
2 - Manage cost and resources 6 - Open Government

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Caution = Between Current Target and Current Target plus 15%

		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	LOB Budget
Budget allocation FY09		$1,299,001.15	$1,515,501.35	$1,299,001.15	$1,515,501.35		$5,629,005.00
Total GF & ISF expenditures FY09		$790,163.67	$850,457.94	$1,095,887.45	$2,308,580.46	$5,045,089.52	
Remaining balance		$508,837.48	$665,043.41	$203,113.70	-$793,079.11		$583,915.48
Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Current Target
1. % print jobs completed by quoted date	Q	96.68%	95.98%	100.00%	100.00%	98.17%	100.00%
2. % time that network is available for all network segments	M	99.64%	99.81%	97.35%	99.85%	99.16%	99.00%
3. % time that network is available for Development Service Center	M	99.97%	99.63%	99.96%	99.58%	99.79%	99.00%
4. % time that network is available for West Service Center	M	99.98%	99.99%	99.99%	99.97%	99.98%	99.00%
5. % time that network is available for Fire Services Stations	M	99.92%	99.93%	100.00%	99.90%	99.94%	99.00%
6. % time that network is available for City Hall	M	99.93%	99.88%	96.79%	100%	99.15%	99.00%

Successes:

1. ISP redundancy infrastructure in place. Implementation scheduled for Fall, 2009.

Challenges:

1. Staff levels continue to challenge automation implementation efforts.

Customer Impact:

1. Providing reliable network availability to city staff on a 24 x 7 basis

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Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Initiatives:

Sustainability

Printed Output Management FSR Program: The past weeks were spent working with multiple departments implementing their plans. Our numbers should increase over the next few weeks now that the new multifunctional devices are being deployed. To date we have recovered 376 printers, 323 of which will be retired and 53 that can be repurposed. These 323 printers represent 38% of the goal to retire at least 850 printers.

Business Intelligence Pilot at WPCF

The Environmental Division of Public Works went live with their dashboards on June 29, 2009. Since then the users have created additional dashboards using the existing design as a foundation. The City rollout began with HR and Finance in a kickoff meeting to introduce them to the WPCF's accomplishments. Initial meetings have been held and 142 reports/ dashboards have been identified. These are being prioritized by: enterprise impact; Administrative Line of Business; and Key result measures by program. This wave of the project should be completed by October, 2009.

Payment Card Industry/Data Security Standard (PCI/DSS)

The City of Las Vegas continues its progress towards compliance with the PCI/DSS program. The main area of compliance is the segmentation of the payment card environment to allow for stronger security of systems and applications processing, as well as storing or transmitting sensitive personal information. This part of the effort is 75% complete. The secondary initiatives which will lead to total compliance is the updating of out-of-date equipment, the purchase of firewall hardware/software, the purchase of an Application Layer Firewall for outward facing applications and the upgrade of the Class application. These initiatives are all in progress and the overall project is 51% complete. Compliance should be completed by the end of this year with the exception of updating the Leisure Services' Class application. The Class upgrade will depend on the City receiving a software update from ActiveNet which is currently scheduled for the 2nd quarter of FY2010.

Initiatives (Cont.):

Employee Engagement Survey/Diversity

General scores have improved from last year, however IT management is formulating a plan of action designed to further improve on the areas of weakness identified in the survey. We will be selecting 2 to 4 items as the focus and will submit strategies to senior management for approval. We will report progress regularly to staff and senior management.

Leisure Services Department

Strategic Business Plan

Vision

A vibrant, affordable, diverse, unique and world-class city of opportunity in which all citizens enjoy their neighborhoods, feel safe, and know they will be heard.

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 Leisure Services Department is to provide arts, recreational activities and specialized programming services to residents and visitors so they can enjoy a healthy lifestyle and a higher quality of life.

Issue Statements

Issue 1: A continued decline in the local economy places an increased burden on city & department financial resources in order to maintain core services and the requirement to recover program and service costs, if not addressed, will result in;

- a loss of programs and services
- an inability to maintain or expand current programs and create future programs and services to meet emerging community needs
- a diminished ability to build parks and centers to meet community needs based on the City's 2020 Master Plan
- an inability to maintain sufficient personnel to manage existing programs and staff new and expanded facilities and programs

Issue 2: The continuing threat to the health, education and economic status of our residents, if not addressed, will result in:

- Less participation in arts, athletics, physical activities and social interaction per program participant
- Increased obesity health risk for youth and adults
- Reduced opportunities for participants to build skills associated with a better quality of life
- Increased behavioral risk factors for juveniles

Issue 3: The increasing demand to respond to the changing expectations of the community, if not addressed, will result in:

- programs and services being offered that do not meet the needs of a changing community
- the need to restructure city programs and services
- an increased need for diversity in staff, programs, and services
- inadequate facilities to meet customers' needs
- an increase in the number of underserved customers
- insufficient funding to meet current community needs
- inefficient use of city resources

STRATEGIC RESULTS

Strategic Result 1
CC Priority 2, 3, 5, 8; Issue 1, 2, 3

By 2012 residents and visitors to the city of Las Vegas will benefit from more effective Leisure Service programs and services as evidenced by:

- % change in participation in Core programs
- % of customers surveyed who respond they agree or strongly agree that Leisure Services programs satisfy their arts and recreational needs.
- % of programs operating with a standardized and equitable Pricing and Revenue plan
- % of programs cost recovering at XX% according to the Pricing and Revenue Plan

Strategic Result 2
CC Priority 3, 5, 7; Issue 2

By 2012, customers of the Leisure Services Department will benefit from programs and services that are specifically designed to address the continuing threat to the health, education and economic status of our residents as evidenced by:

- % of customers participating in healthy lifestyle programs
- % of children enrolled in out of school time programs
- % of Batteries Included program participants who graduate from high school
- % of customers surveyed who respond that their adaptive recreational & social needs are met
- % of customers surveyed who respond that their arts experiences have enhanced their quality of life

Strategic Result 3
CC Priority 1, 3, 5, 8; Issue 2, 3

By 2012, Department of Leisure Services customers will benefit from sustainable programs and services that are specifically designed to address the growing population, culturally diverse and varied needs of the community as evidenced by;

- % change in annual participation in programs and services
- % of customers surveyed who respond they agree or strongly agree that the quality and diversity of the programs and services offered by Leisure Services addressed the needs of their community
- % of programs that address the needs of the emerging 50+ active adult/senior population
- % increase in the number of staff that reflect the diversity of our community from X to X

DEPARTMENT ORGANIZATION

1. Administrative Line of Business
   1.1. Management/Planning Administration Program - L11000
   1.2. Personnel/Resources Program – L12000
   1.3. Financial Management Program – L13000

2. Programs Line of Business
   2.1. Recreation Program – L21000
   2.2. Out of School Time Program – L22000
   2.3. Youth Leadership Development Program – L23000
   2.4. Adventure Recreation Program – L24000
   2.5. Senior Citizens Legal Assistance Program – L31000
   2.6. Community Outreach Program – L32000
   2.7. Arts Events and Education Program – L42000
   2.8 Adaptive Recreation Program – L51000

3. Parks, Trails and Facilities Line of Business
   3.1 Parks, Trails and Facilities Program – L61000

*Key Measures in each LOB are indicated by Yellow highlight

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 L11000

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 city 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, Performance Reports • Compliance Reviews (contracts, including Memorandums of Understanding, etc) • Ordinances and Resolutions • Emergency Plans & Exercises • Citizen Reports • Meeting Minutes • Special Projects • Staff Meetings • Policies and Procedures • Plans (Master, Department Strategic Business, Budget, and Continuity of Operations • Presentations • Agenda Items / Packets • Audit of Operations Responses • Interagency collaborations • Special Events • Speaking Engagements • Citizen Customer Services • Advertisements • Agenda Postings
Family of Measures	***Results*** 1. % of result measures not achieving target for the reporting period that have an approved action plan (# of result measures not achieving target for the reporting period that have an action plan / # of key result measures for the reporting period not achieving target) 2. % of ALOB expenditures ($ of Administrative Line of Business Expenditures / $ of total department expenditures) ***Outputs*** 1. # of key result measures achieving targets for the month 2. $ Administrative Line of Business Expenditures ***Demands*** 1. # of key result measures anticipated for the month 2. $ Administrative Line of Business Expenditures anticipated ***Efficiencies*** 1. $ Administrative Line of Business Expenditure per employee ($ of Administrative Line of Business / total number of FTE's in department)
Program Manager(s)	• **Director** • **Deputy Director**
Program Budget	$12,029,304

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 L12000

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. % of department employee performance evaluations completed within 30 days of due date (# department employee performance evaluations completed within 30 days of due date / # department employee evaluations due to be completed) 2. Ratio of sick leave hours used per employee (# sick hours used in department / # department employees) 3. % employees attending CLV training courses (# department employees who attended one or more training courses / # department employees) ***Outputs*** 1. # department sick hours used 2. # department employee performance evaluations completed within 30 days of due date 3. # department employees attended work-related training 4. # department employees who attended one or more training courses ***Demands*** 1. # department sick leave hours anticipated to be used 2. # training classes anticipated for department employees to attend ***Efficiencies*** 1. $ Personnel Resources Program expenditure per department employee
Program Manager(s)	• **Director** • **Deputy Director**
Program Budget	$835,274

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 L13000

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 (draft)

- Contract Development and Administration Consultations (including Memorandums of Understanding, multi-agency agreements, etc)
- Financial Reports
- Payment Authorizations
- Financial Projections
- Fixed Asset Inventories
- 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 Authorizations
- Travel Arrangements

Family of Measures

Results

1. % of purchase transactions for which the purchase order or release date is before the invoice date (# purchase transactions for which the purchase order or release date is before the invoice date / # purchase transactions that require purchase order release)
2. % of department costs with no assigned job number ($ of department costs with no assigned job number / $ of total department costs)
3. % of unsigned timecards (# unsigned timecards / # total departmental timecards

Outputs

1. # purchase transactions for which the purchase order or release date is before the invoice date
2. $ of department costs with no assigned job number
3. # unsigned timecards

Demands

1. # purchase transactions that require purchase order releases anticipated
2. $ operating YTD expenditures budgeted
3. $ total department costs

Efficiencies

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

Program Manager(s)

- **Director**
- **Deputy Director**

Program Budget

$403,062

2. Programs Line of Business

Purpose Statement

The purpose of the Programs Line of Business is to provide sports, education, arts & community events, life skills, and adventure activity services to all youth, adults and senior residents and visitors so they can have opportunities to participate in a variety of safe, structured and non traditional activities.

Program 2.1 Recreation Program L21000

Program Purpose Statement

The purpose of the Recreation Program is to provide instructional classes, recreation and sports activities to youth, adults, senior residents and visitors so they can participate in a variety of healthy lifestyle activities.

Program Services

- Sports Lessons
- Sports Clinics
- Water Aerobics
- Exercise Classes
- Games
- Swim Classes
- Dance Teams
- Instructional Sports
- Trips
- Corporate Challenge events
- Photography Classes
- 5K Runs
- Freeplay Activities
- League events
- Classes –Educational
- Tournaments
- Computer Training Classes (entry level)
- Open Gym events
- Outreach events
- Arts & Crafts Sessions (entry level)
- Lunches (Seniors only)
- Community Gardens
- Cooking Classes

Family of Measures

Results

1. % change in customers participating in recreation programs (# of customers participating in recreation programs for this quarter / total # of customers participating in recreation programs in previous quarters)
2. % of customers who repeat enrollment in recreational activities (# of repeat enrollment / total enrollment)
3. % of new programs that reach program capacity (# of new programs that reach capacity / the total # of new programs)
4. % of new program attendees in recreation programs (# of new program attendees in recreation programs / total # of recreation program attendees)

Outputs

1. # of customers participating in recreation programs
2. # of customers who repeat enrollment
3. # of new programs reaching program capacity
4. # of new program attendees in recreation programs

Demands

1. # of recreation programs expected to be delivered
2. # of classes expected to be delivered
3. # of special events expected to be delivered
4. # of sporting events expected to be delivered

Efficiencies

1. $ recreation program expenditure per customer served

Program Manager(s)

- **Bill Tyler**

Program

$6,208,258

Budget

2. Programs Line of Business

Purpose Statement

The purpose of the Programs Line of Business is to provide sports, education, arts & community events, life skills, and adventure activity services to all youth, adults and senior residents and visitors so they can have opportunities to participate in a variety of safe, structured and non traditional activities.

Program 2.2 Out of School Time Program L22000

Program Purpose Statement

The purpose of the Out of School Time Program is to provide arts, recreational enrichment and social development services to school age children so they can enroll and participate in safe, structured and supervised healthy lifestyle programs.

Program Services

- Snacks
- Tutorial Sessions
- Dance Sessions
- Music Sessions
- Homework Assistance
- Freeplay Activities
- Outdoor Activities
- Arts/Crafts Sessions
- Special Events
- Sports Activities
- Games
- Education (Nutrition)
- Life skills Classes
- Fitness Sessions
- Customer Surveys

Family of Measures

Results

1. % of children enrolled in the Out of School Time program (# children enrolled in the Out of School Time program / # of children enrolled in school)
2. % of parents surveyed who respond that their child feels safe while attending the program (# of parents surveyed who respond that their child feels safe / # of parents surveyed)

Outputs

1. # of children enrolled in Safekey program
2. # of surveys conducted
3. # of sites provided

Demands

1. # of children anticipated to be enrolled
2. # of surveys anticipated to be conducted
3. # of sites anticipated to be accessible

Efficiencies

1. $ Safekey Program expenditures per child enrolled

Program Manager(s)

- **Bill Tyler**

Program Budget

$6,408,056

2. Programs Line of Business

Purpose Statement	The purpose of the Programs Line of Business is to provide sports, education, arts & community events, life skills, and adventure activity services to all youth, adults and senior residents and visitors so they can have opportunities to participate in a variety of safe, structured and non traditional activities.

Program 2.3 Youth Leadership Development Program L23000

Program Purpose Statement	The purpose of the Youth Leadership Development Program is to provide life skills and community involvement services to youth and young adults so they can participate in healthy lifestyle programs and earn credit toward high school graduation, attain and retain employment.
Program Services	• Character Building Sessions • Life skills Sessions • Community Service Projects • Service Learning Credit Activities • Youth Employment Training Sessions • Youth Leadership Training Sessions • Mentorship Programs • Diversity Sessions
Family of Measures	***Results*** 1. % of Youth Leadership Development (YLD) program participants who maintain a C average (# of YLD program participants who maintain a C average / # of total YLD participants) 2. % of program participants who attain employment for a minimum of two months (# of program participants who attain employment for a min of two months / # of total participants who attain employment) 3. % of program participants who volunteer a minimum of 15 hours per year. (# of participants who volunteer at least 15 hours annually / # of total participants who volunteer) ***Outputs*** 1. # of program participants enrolled in life skills sessions 2. # of program participants in community service projects ***Demands*** 1. # of program participants expected to be enrolled in life skills sessions 2. # of program participants expected to be enrolled in community service projects ***Efficiencies*** 1. $ Youth Leadership Development Program expenditure per participant served
Program Manager(s)	• **Bill Tyler**
Program Budget	$555,591

2. Programs Line of Business

Purpose Statement	The purpose of the Programs Line of Business is to provide sports, education, arts & community events, life skills, and adventure activity services to all youth, adults and senior residents and visitors so they can have opportunities to participate in a variety of safe, structured and non traditional activities.

Program 2.4 Adventure Recreation Program L24000

Program Purpose Statement	The purpose of Adventure Recreation Program is to provide special interest and alternative recreation services to residents and visitors so they can participate in safe, non-traditional healthy lifestyle recreational activities.
Program Services	• Extreme Activities • Camping trips, raft trips, rock climbing, • Skate Park Classes • Skate Park Competitions
Family of Measures	***Results*** 1. % of Adventure Recreation program sessions that reach 100% of program capacity (# of program participants / # of total program capacity) 2. % of non-traditional or extreme activities conducted without injury to the participants or instructor (# injuries / # programs conducted) 3. % of program participants surveyed who respond that they are satisfied or extremely satisfied with the variety and frequency of non-traditional recreational activities offered at the leisure center site (# participants surveyed who respond that they are satisfied / # programs offered) ***Outputs*** 1. # of program participants 2. # of program sessions provided ***Demands*** 1. # of program participants expected 2. # of program sessions expected to be requested or provided ***Efficiencies*** 1. $ Adventure Recreation program expenditure per participant served
Program Manager(s)	• **Lonny Zimmerman** (primary) • **Bill Tyler**
Program Budget	$142,084

2. Programs Line of Business

Purpose Statement

The purpose of the Programs Line of Business is to provide sports, education, arts & community events, life skills, and adventure activity services to all youth, adults and senior residents and visitors so they can have opportunities to participate in a variety of safe, structured and non traditional activities.

Program 2.5 Senior Citizens Legal Assistance Program L31000

Program Purpose Statement

The purpose of the Senior Citizens Legal Assistance Program is to provide education and legal services to individuals 60 years of age and older so they can receive the information and tools they need to make informed decisions regarding the legal challenges facing senior citizens.

Program Services

Guardianship programs

Legal Consultations

- Power of Attorney consultations
- Housing Law Consultations
- Consumer Law Consultations
- Wills
- Social Security & Veterans Benefits consultations
- Long Term Health Care Consultations
- Estate Planning Consultations
- Legal document preparation
- Legal Seminars

Family of Measures

Results

1. % of program participants surveyed who respond that they agree or strongly agree that they received the right information and tools needed to make informed decisions regarding the legal challenges facing senior citizens in their community. (# participants surveyed who respond that they received the right info / total # participants surveyed)
2. % of program participants who sought legal assistance on a financial matter compared to total SCLP participants. (# of program participants seeking assistance on financial matters / total # of seniors served)

Outputs

1. # of customers receiving legal assistance.
2. # of legal information seminars provided
3. # of direct legal services provided (Wills, probate, estate planning, advance directives, guardianship matters, landlord/tenant matters)

Demands

1. # of eligible customers expected to request legal assistance
2. # of legal informational seminars requested
3. # of direct legal services requested (Wills, probate, estate planning, advance directives, guardianship matters, landlord/tenant matters , etc,)

Efficiencies

1. $ Senior Citizens Legal Assistance Program expenditure per legal service provided

Program Manager(s)

- **Ed Jost**

Program Budget

$761,363

2. Programs Line of Business

Purpose Statement	The purpose of the Programs Line of Business is to provide sports, education, arts & community events, life skills, and adventure activity services to all youth, adults and senior residents and visitors so they can have opportunities to participate in a variety of safe, structured and non traditional activities.

Program 2.6 Community Outreach Program L32000

Program Purpose Statement	The purpose of the Community Outreach Program is to provide referral, consultation, educational, and voucher services to individuals & families experiencing socio-economic difficulties so they can receive the assistance needed to improve or function within their current situation.
Program Services	• Vouchers (food, transportation) • Interventions (Counseling, Consultations & health & wellness) • Information and Referral Services (Medical, Educational, English Language Learner (ELL), Citizenship, Clothing, Housing) • Social Group Meetings • Advocacy Consultations • Scholarships • Community Services • Outreach Services • Resource Center programs (Intervention, Family Assistance, Resources) • Human Services • Support Groups (Information Referral)
Family of Measures	***Results*** 1. % of participants who have attended Outreach programs and services compared to the capacity we have to provide these services (# participants in Outreach programs / capacity of the program) ***Outputs*** 1. # of classes provided 2. # of referrals provided 3. # of events provided ***Demands*** 1. # of classes anticipated to be requested 2. # of referrals anticipated to be received 3. # of events anticipated to be requested ***Efficiencies*** 1. $ community outreach program expenditure per educational /outreach service provided
Program Manager(s)	• **Ed Jost** (primary) • **Bill Tyler**
Program Budget	$358,299

2. Programs Line of Business

Purpose Statement

The purpose of the Programs Line of Business is to provide sports, education, arts & community events, life skills, and adventure activity services to all youth, adults and senior residents and visitors so they can have opportunities to participate in a variety of safe, structured and non traditional activities.

Program 2.7 Arts Events & Education Program L42000

Program Purpose Statement

The purpose of the Arts Events and Education Program is to provide access to arts events and education at a variety of locations and price points so residents and visitors can participate in healthy lifestyle programs and enrich their quality of life through arts participation.

Program Services

- Theatre, Dance, Music Performances
- Film Screenings
- Festivals
- Classes in Music, Dance Theatre, Visual, Folk and Media Arts (entry level)
- Performance opportunities for youth
- Touring Performances to Schools
- Arts Camps (Theatre, Dance, Music, Multi-Arts)
- Public Dances
- Technical Production Services
- Performance/Teaching opportunities for Las Vegas based artists

Family of Measures

Results

1. % of respondents who experience an enriched quality of life through their participation in arts programs and services. (# responders responding that their quality of life is enhanced / # surveys returned)
2. % of survey respondents rating the quality/variety of arts events & education as excellent (# of attendees rating level as excellent/total # of surveys returned)
3. % of participants who have attended Arts programs and services compared to the capacity we have to provide these services (# participants in Arts programs / capacity of the program)

Outputs

1. # of events offered
2. # of class sessions offered
3. # of customers who attended events
4. # of customers who attended class sessions
5. # of spaces available at class sessions
6. # of spaces available at events
7. # of services provided to non-City of Las Vegas entities
8. # services provided
9. # of events offered at no cost to the participant
10. # of survey responders

Demands

1. # of events anticipated to be offered
2. # of class sessions anticipated to be requested

Efficiencies

1. $ Arts Events & Education program expenditure per customer, per arts event/session

Program Manager(s)

- **Karen Hanner**

Program Budget	$2,567,107

2. Programs Line of Business

Purpose Statement	The purpose of the Programs Line of Business is to provide sports, education, arts & community events, life skills, and adventure activity services to all youth, adults and senior residents and visitors so they can have opportunities to participate in a variety of safe, structured and non traditional activities.

Program 2.8 Adaptive Recreation Program L51000

Program Purpose Statement	The purpose of the Adaptive Recreation Program is to provide social activity, recreational and competitive sport services to individuals with disabilities so they can participate in healthy lifestyle programs and socialize and compete with people of all abilities.
Program Services	• Adaptive Day Camp (Children) • Adaptive Swim Lessons • Adaptive Field Trips • Adaptive Hikes • Adaptive Camping Trips • Adaptive Canoe Trips • Adaptive Golf Tourneys • Adaptive Golf Leagues • Adaptive Golf Lessons • Adaptive Obesity Fitness Studies • Adaptive Day Programs (Adult) • Adaptive Overnight Camps • Wheelchair Sports (Adult/Child) • Adaptive Transports • Adaptive Vocational Training Sessions • Adaptive Assessments Respite • Adaptive Social Groups • Adaptive Training Sessions • Adaptive Tennis Lessons
Family of Measures	***Results*** 1. % of customers surveyed who respond that their adaptive recreational & social needs are met (# of customers surveyed who respond that their needs were met / # of customers surveyed) 2. % of customers who repeat enrollment in Adaptive Recreation Programs (# of customers who repeat enrollment / total # customers enrolled ***Outputs*** 1. # of customers enrolled in competitive programs 2. # teams enrolled in competitive programs 3. # of customers enrolled in social programs ***Demands*** 1. # of competitive programs anticipated to be requested or scheduled 2. # of social programs anticipated to be requested or scheduled ***Efficiencies*** 1. $ Adaptive recreation program expenditure per competitive program provided 2. $ Adaptive recreation program expenditure per social program provided
Program Manager(s)	• **Lonny Zimmerman**
Program Budget	$672,705

3. Park, Trails and Facilities Line of Business

Purpose Statement	The purpose of the Parks, Trails and Facilities Line of Business is to provide indoor and outdoor spaces to residents, visitors, city departments, and external municipalities so they can meet and recreate.

Program 3.1 Parks, Trails and Facilities Program L61000

Program Purpose Statement	The purpose of the Parks, Trails and Facilities Program is to provide recreation, arts and community spaces to the residents, visitors, and the city of Las Vegas so they can obtain access to facilities for recreation, arts and social events at a cost similar to other public agencies.
Program Services	• Sports Fields (events, adaptive, etc.) • Tennis Centers • Community Centers • Active Adult Center • Senior Centers • Arts Centers • Mobile Stages • Skate Parks • Pools & Aquatic Centers • Parks & Amenities • Indoor & Outdoor Theatres • Park Reservations
Family of Measures	***Results*** 1. % of customers surveyed who respond that they are satisfied with their rental experience. (# of customers who indicate they are satisfied / total number of customers surveyed) 2. % of reservable park spaces filled during peak periods, Qtrs 1 & 4, (# of reservable spaces available / # of spaces rented) 3. % of reservable park spaces filled during off peak periods, Qtrs 2 & 3, (# of reservable spaces available / # of spaces rented) ***Outputs*** 1. # of applicable Leisure Services park and facility spaces provided 2. # of customers using applicable Leisure Services parks and facilities ***Demands*** 1. # of applicable Leisure Services parks and facilities anticipated 2. # of customers anticipated to use Leisure Services parks and facilities ***Efficiencies*** 1. $ Leisure Services Facilities program expenditure per applicable parks and facilities provided
Program Manager(s)	• **Roy Nelson**
Program Budget	$1,888,357

Department of Leisure Services

Director – Billie Bastian

Presented to PPET

September 3, 2009

Department Financials

FY08-09 Comparative Statement for the FY ending June

Description	2009	2008	Variance $	Variance %
Total Revenue	$11,005,391	$12,665,812	($1,660,421)	-13.11%
Total Expenditures	$35,638,452	$32,067,663	$3,570,788	+11.13%
Total FY Budget	$41,431,409	$33,496,601	$7,934,808	+23.69%
Cost Recovery *w/o facility charges	31% 40%*	39%		

- FY09 revenue decreased in many centers/work units; few increased
- FY09 expenditures increased in all centers/work units due to facility charges
  - Approximately $8 million in facility charges occurred ($1.8 for two YMCAs)
- 34 FT staff located in Comm Schools & Safekey moved from GF to SRF – July 2008
- FSR efficiencies:
  - The Special Events Unit was consolidated under Office of Cultural Affairs – December 2008
  - Six FSR positions were closed/eliminated from the department – January 2009
  - Staff from the Marketing Unit were consolidated under the Office of Communications – April 2009
- Majority of large variance between FY08 & FY09 budget is due to department now being charged for facility charges

Quarterly Performance Report - 4th Quarter FY09

Department: Leisure Services

Line of Business: Arts

Council Priority: *(List only those that apply)*

3. Support and encourage sustainability, liveability and pride in our neighborhoods
5. Promote healthy lifeststyles for all segments of our community
8. Revitalize and invigorate our mature areas and urban core

Green: Achieved = Current Target or better
Red: Under = 16% or more below Current Target
Yellow: Caution = Below Current Target but within 15% Current Target value
Note: If higher values mean Result measure is "Worsening," then logic is reversed.

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	LOB Budget	Prior YTD Actual
Total Expenditures FY 2008-2009		$470,487	$595,674	$487,645	$642,095	$2,195,901	$2,195,901	$2,572,555	
Total Revenue FY 2008-2009		$73,133	$80,668	$72,907	$105,044	$331,752	$331,752	$269,622	
Cost Recovery		16%	14%	15%	16%	15%	15%		
Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Revised Year End Estimate	Current Target	Original Annual Target
1. % of survey responders rating the overall quality of arts events and education as very good/excellent ***change	Q	96%	98%	98%	93%	96%	95%	90%	75%
2. % of services provided to non-CLV entities	A	6%	8%	6%	4%	6%	Below 10%	N/A	N/A

Successes:

1. K1: Attendees continue to rate arts services highly
2. City Departments are more sensitive to our need to provide technical production services during regular staff hours and are shifting events when possible.

Challenges:

1. We continue to be challenged by the difference between rates charged to the public belng lower than actual department cost for Labor for rentals, creating a "loss" and inadvertant subsidy of many rental events.
2. Balance of citizen desire vs. cost to use facilities. Higher rate structure for use of facilities and labor during closed hours has reduced number of rentals on Sundays, but rentals that are occuring are more financially sound for city.

Customer Impact:

1. **More than 24,000 residents participated in Leisure Services arts events and educational activities in the 4th Quarter of FY 09.This participation equated to more than 37,500 arts experiences.**

Notes: Measure for cost recovery for non-CLV events will be added once department fee/pricing study is completed

* Average indicates an average of each measure during the three-month period.

Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Quarterly Performance Report - 4th Quarter FY09

Department: Leisure Services

Line of Business: Recreation

Council Priority: 3, 5

3. Support and encourage sustainability, liveability and pride in our neighborhoods.
5. Promote healthy lifestyles.

Green: Achieved = Current Target or better
Red: Under = 15% or more below Current Target
Yellow: Caution = Below Current Target but within 15% Current Target value
Note: If higher values mean Result measure is "Worsening," then logic is reversed.

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	LOB Budget	Prior YTD Actual
Total Expenditures FY 2008-2009		$2,021,695	$2,705,502	$2,171,511	$2,759,185	$9,657,893	$9,657,893	$13,357,549	
Total Revenue FY 2008-2009		$1,952,844	$1,747,986	$2,212,925	$2,146,329	$8,060,083	$8,060,083	$8,877,352	
Cost Recovery		97%	65%	102%	78%	83%	83%		
Key Measures:	**Freq**	**Qtr.1 *Average**	**Qtr.2 *Average**	**Qtr. 3 *Average**	**Qtr. 4 *Average**	**YTD Average**	**Revised Year End Estimate**	**Current Target**	**Original Annual Target**
1. % of customers participating in healthy lifestyle programs.***change		58%	79%	92%	93%	81%		50%	50%
2. % of customers who repeat enrollment in recreational activities.		15%	16%	13%	13%	14%		50%	50%
3. % of children enrolled in Out of School Time programs.		13%	17%	18%	15%	16%		20%	20%
4. % of parents surveyed who respond that their child feels safe while attending the program.	A	N/A (Rpt 4th Qtr)	N/A (Rpt 4th Qtr)	N/A (Rpt 4th Qtr)	100%	100%		100%	100%
5. % of Adventure Recreation program sessions that reach 100% of program capacity.***change		N/A	100%	100%	72%	91%		100%	100%

Successes:

1. K1 Development of baseline benchmarks
2. K2 Ability to define Core services

Challenges:

1. K1 Ability to generate reports needed to analyze programs using current CLASS system
2. K2 Restructuring CLASS so data can be collected along the lines of business
3. K4 Getting more than 10% return of Surveys
4. K1 - 3 Maintaining projected revenues

Customer Impact:

1. K1 Our ability to positively impact the customer's lifestyle
2. K2 Ability to offer the appropriate classes to our customers
3. K3 Ability to keep our youth safe and provide vauable life experiences
4. K4 Ability to communicate to our customers that our programs are safe

Note that Key Measure 4 is new as of this quarter
* Average indicates an average of each measure during the three-month period.
Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Quarterly Performance Report - 4th Quarter FY09

Department: Leisure Services

Line of Business: Outreach Services

Council Priority: 2, 5
2. Manage cost and resources to achieve efficient operations, 5. Promote Healthy Lifestyles

Green: Achieved = Current Target or better
Red: Under = 15% or more below Current Target
Yellow: Caution = Below Current Target but within 15% Current Target value
Note: If higher values mean Result measure is "Worsening," then logic is reversed.

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	LOB Budget	Prior YTD Actual
Total Expenditures FY 2008-2009		$223,806	$258,153	$220,618	$221,858	$924,436	$924,436	$1,116,862	
Total Revenue FY 2008-2009		$225,944	$187,078	$193,713	$216,472	$823,206	$823,206	$935,750	
Cost Recovery		101%	72%	88%	98%	89%	89%		
Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Revised Year End Estimate	Current Target	Original Annual Target
1. % of participants surveyed who agree or strongly agree they received the right information and tools to address their legal need.	A	N/A Survey	N/A Survey	N/A Survey	97%	97%	97%		90%
2. % of program participants who sought legal assistance on a financial matter compared to total SCLP participants		19%	30%	19%	20%	22%	23%		30%
3. % of participants who have attended Outreach programs and services compared to the capacity we have to provide these services.		73%	74%	71%	74%	73%	73%		75%

Successes:

K1 Exit survey data shows a high degree of satisfaction with the Senior Law services. A direct mail survey is done annually in the 4th quarter.

K2 The Senior Citizens Law Project has been very successful in finding solutions to seniors facing financial problems, helping them to remain independent.

K3 The Outreach programs have been responsive to addressing community needs when identified. This quarter, over 30,000 people received services through programs in this line of business.

Challenges:

K3 Marketing the outreach services to a diverse community to increase participation is a major challenge. Due to budget constraints, most events rely on word of mouth advertising.

Maintaining revenue projections during the economic downturn. Due to the type of programs and services included in the Outreach LOB, most are low or no fee programs. As a result, their cost recovery rate is low. Due to budget constraints, the number of outreach programs were reduced in the 4th quarter.

The exception to the statement above about low cost recovery rate is the Senior Citizens Law Project which recovers at a significantly higher rate through its various grants and donations. Senior Law revenues represent 91% of the year to date revenue for this LOB.

The actual expenditures and revenue are under budget. There are three vacant positions in addition to two closed positions normally shown in this line of business. The drop in revenue is due partially to fewer events being held ad the funding cycles for the various Sr. Law grants. Traditionally, the number of Outreach events increase in spring each year. These include health fairs, information fairs, senior income tax assistance, etc. In light of the budget, the actual number of programs and events decreased.

Customer Impact:

K1 The Senior Law project has had a significant impact on the legal issues of seniors and has played an important role in helping them remain independent.

K2 The SCLP attorney's have helped seniors to reduce debts, gain insurance reimbursements and resolve other claims. These funds that are returned to the client have significantly improved their quality of life by enabling them to remain independent and meet their basic human needs. A total of $550,000 in financial benefits were obtained for clients this quarter.

K3 The Outreach programs provide information, support, meal programs, socialization and assistance with basic needs. It also has helped people economically through programs like the ELL and Citizenship programs, as well as legal assistance through the Senior Citizens Law Project.

*** Average indicates an average of each measure during the three-month period.**

Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Quarterly Performance Report - 4th Quarter FY09

Department: Leisure

Line of Business: Adaptive

Council Priority: 2,5

Green: Achieved = Current Target or better
Red: Under = 16% or more below Current Target
Yellow: Caution = Below Current Target but within 15% Current Target value
Note: If higher values mean Result measure is "Worsening," then logic is reversed.

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	LOB Budget	Prior YTD Actual
Total Expenditures FY 2008-2009		$114,519	$144,209	$138,575	$171,804	$569,107	$569,107	$694,005	
Total Revenue FY 2008-2009		$28,874	$23,047	$22,943	$36,434	$111,198	$111,198	$121,000	
Cost Recovery		25%	16%	19%	21%	20%	20%		
Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Revised Year End Estimate	Current Target	Original Annual Target
1. % of customers surveyed who responded that their adaptive Recreation and social needs are met	Q	90%	90%	88%	90%	90%		80%	80%
2. % of customers who repeat enrollment in Adaptive Recreation Programs		N/A	N/A	N/A	95%	97%		90%	90%
3.									

Successes:

1. Adaptive Recreation Participants are happy with the service they are receiving
2. Almost all participants are repeat customers (First Quarter repeat customers will fall as the result of some participants only using the facility for summer camp
3.

Challenges:

1 **Challenges to mental health funding state wide could have a significant affect on our participation numbers**
2. 75% of our participants are reliant on 3rd party funding
3. School district has reduced geographic routes of transportation as a result of the economy, this may affect first quarter numbers.
4 School district is considering reduction of bus routes to within three miles of the students home campus/this willimpact attendance significantly

Customer Impact:

1. The Division may need to switch to prepayment for participation, this would be a protocol change after 20 years and there would be an adjustment period, however, it may be the only way to eliminate the use of service and subsequent failure to pay.
2.

*** Average indicates an average of each measure during the three-month period.**

Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Quarterly Performance Report - 4th Quarter FY09

Department: Leisure Services

Line of Business: Parks and Facilities

Council Priority: 5

5. Promote Healthy Lifestyles

Green: Achieved = Current Target or better
Red: Under = 15% or more below Current Target
Yellow: Caution = Below Current Target but within 15% Current Target value
Note: If higher values mean Result measure is "Worsening," then logic is reversed.

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	LOB Budget	Prior YTD Actual
Total Expenditures FY 2008-2009		$247,744	$299,733	$245,845	$8,320,685	$9,114,007	$9,114,007	$9,616,744	
Total Revenues FY 2008-2009		$237,110	$380,172	$409,469	$458,108	$1,484,860	$1,484,860	$2,183,697	
Cost Recovery		96%	127%	167%	6%	16%	16%		
Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Revised Year End Estimate	Current Target	Original Annual Target
1. % of customers surveyed who respond that they are satisfied with their rental experience	Q	Unavailable	100%	81%	81%	87%		75%	75%
2. % of reservable park spaces filled during peak months (qtrs 1 & 4)		48%	NA	NA	71.00%	60%		65%	65%
3. % of reservable park spaces filled during off peak months (qtrs 2 & 3)		NA	27%	31%	NA	29%		25%	25%

Successes:

1. Floyd Lamb Park
2. Park shelters continue to be reserved during off peak months even in the down economy
3.

Challenges:

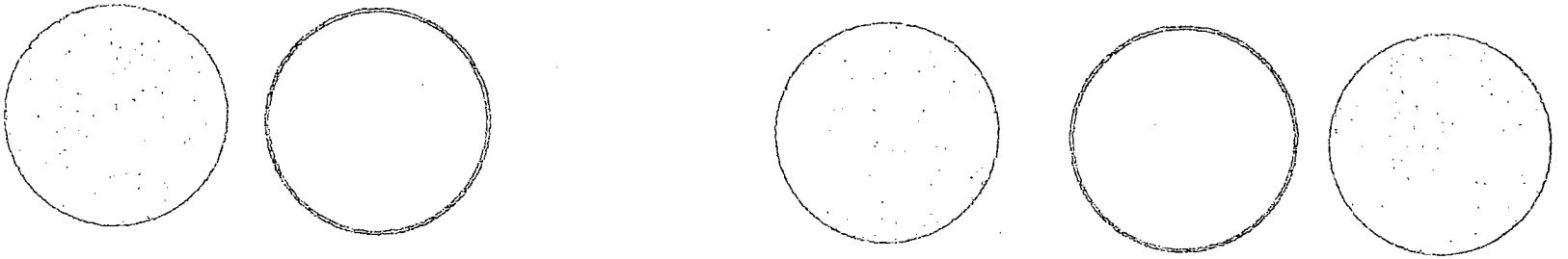
1 K1: Cleanliness of reservable park spaces on weekends
2. K2 &3: Adding & managing additional reservable park spaces into the current inventory
3. No signage posted for actual reservation

Customer Impact:

1. K1: Cleanliness of reservable park spaces is adversely affecting customers rental experience
2 K1: With no signage posted, customers are concerned that their reserved area will be available

* Average indicates an average of each measure during the three-month period.

Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.



...QUESTIONS?

06-04-09 DRAFT
By RSR – (7-7-09 fina
budget figures added

Municipal Court Department
Strategic Business Plan

City Mission

The mission of the city of Las Vegas is 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 Las Vegas Municipal Court is to provide judicial services to the people of Las Vegas so they can enjoy the benefits of a safe community.

Issue Statements

Issue 1. The increase in population growth and crime is resulting in an increased workload and jail overcrowding, which if not addressed, will negatively impact public safety, and effective and timely services.

Issue 2. The increasing number of traffic violations, if not addressed, will lead to more accidents and fatalities.

Issue 3. The growing number of homeless, mentally ill, drug and alcohol, and domestic violence defendants has led to an increased need for specialized services that, if not addressed, will compromise public safety.

Issue 4. The continued lack of updated customer service technology, if not addressed, will negatively impact our ability to provide quality service by increasing wait and case processing time.

Issue 5. The increasing workload combined with the changing work force will, if not addressed, result in poor employee morale, loss of organizational knowledge and will adversely impact the level of service provided by the court.

STRATEGIC RESULTS

1. By 2012, as part of the Las Vegas Criminal Justice System, Las Vegas Municipal Court will provide a safer environment as evidenced by:
   - achieve a reduction in the traffic accident rate from 2.280% to 2.255% through:
     - ___% Repeat Offender enrollees who successfully complete their program and do not re-offend with like conviction in the city of Las Vegas (CMS)
     - 80% traffic defendants ages 16-24 complete the Alive at 25 program (CMS)
     - 80% completion rate for Driving Under the Influence (DUI) court programs
     - Increase collection rate of traffic fines and fees by ___% annually
   - achieve a reduction in Domestic Violence and DUI misdemeanor recidivism rates in the City of Las Vegas from ___% to ___% through:
     - ___% enrollees completing program (Battery Domestic Violence, DUI, DUI Court, Intensive Supervision, and Pre-Sentencing Investigation Program (that do not re-offend in like charge in the City of Las Vegas). (CMS)
     - 3% reduction in number of offenders who failed to appear; Definition: "When a defendant fails to appear in court on the first court date scheduled after an own-recognizance release from custody"
     - ___ Domestic Violence warrants that are satisfied (Marshal's Unit=40%)
     - ___% DUI warrants that are satisfied (Marshal's Unit=40%)

2. By 2012, taxpayers in the City of Las Vegas will benefit from less costly, responsible alternatives to incarceration as evidenced by:
   - 87% defendants released from city jail on their own recognizance, will appear for their first court date
   - 75% completion rate for defendants in Alternative Sentencing and Education Division (ASED) prevention programs (e.g. anger management, domestic violence, solicitation, substance abuse)
   - ___% Municipal Court defendants sentenced to incarceration will be ordered to House Arrest in lieu of jail CMS
   - 97% completion rate for defendants sentenced to the House Arrest program

3. By 2012, customers of the Las Vegas Municipal Court will experience enhanced or improved customer services as evidenced by:
   - 20% court financial transactions will be completed without a personal appearance
   - 35% or more of all phone calls will be resolved without employee assistance
   - 90% traffic citations will be available for offenders' inquiry within 10 days of issuance
   - 90% or more of court customers surveyed will say they received accurate information they needed in a timely manner
   - 90% or more of court customers surveyed will say that they knew what to do to complete their business with the court.
   - 90% or more of court customers surveyed will say that their court case or business was handled in a reasonable amount of time.
   - 85% of Traffic Court cases were adjudicated within 90 days of citation issuance

4. By 2012, Las Vegas Municipal Court Employees will be productively engaged and involved with providing exemplary public service as demonstrated by:

- 95% customer transactions completed without a formal complaint
- 90% Municipal Court customers completing a survey will say they were treated with courtesy and respect
- 40% reduction in unscheduled leave requests
- 90% Municipal Court employees completing a survey will say that:
  - Municipal Court promotional decisions are based on merit
  - The Las Vegas Municipal Court practices zero-tolerance for sexual behaviors, remarks, and harassment of any kind
  - Supervisors and Managers of Las Vegas Municipal Court discipline or terminate without bias
  - Management has provided employees opportunities to enhance their work skills and knowledge as well as include them on key projects without bias
  - Municipal Court has improved communications with defendants

DEPARTMENT ORGANIZATION

1. Administrative Line of Business
   1.1. Management and Planning Administration Program
   1.2. Personnel/Payroll Administrative Program
   1.3. Financial Management Program
   1.4. RJC Facilities Program

2. Courtroom Support Line of Business
   2.1. Courtroom Operations Program
   2.2. House Arrest Program
   2.3. Marshal Unit Program
   2.4. Pre-Trial Services Program
   2.5. Traffic Court Program

3. Alternative Sentencing and Education Line of Business
   3.1. Client Services Program
   3.2. Community Service Work Program
   3.3. Evaluation Center/Specialty Court Program
   3.4. Misdemeanor Offender Counseling Services Program
   3.5. Traffic School Program

4. Customer Support Services Line of Business
   4.1. Customer Services Program
   4.2. Technical Support Program
   4.3. Judicial Enforcement Program
   4.4. Records Management Program
   4.5. Criminal Justice Regulation Compliance Program

LINES OF BUSINESS

Administrative Line of Business

Purpose Statement

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

Key Results

- % key result measures not achieving target for the reporting period that have an approved action plan
- % of ALOB expenditures to budget
- % of staff who have completed Office of Emergency Management training
- % of department employee performance evaluations completed within 30 days of due date
- Ratio non-FMLA sick leave hours used per employee
- % of employees attending CLV training courses
- % purchase transactions for which the purchase order or release date is before the invoice date
- % of department costs with no assigned job number
- % unsigned timecards

Courtroom Support Line of Business

Purpose Statement

The purpose of the Courtroom Support Line of Business is to provide court safety, home confinement, courtroom proceedings, pre-trial and warrant services to defendants, criminal justice agencies and the public so they can have timely and accurate resolution to court related matters.

Key Results

- 45% Battery Domestic Violence warrants worked satisfied by Marshal's activity.
- 45% Driving Under the Influence warrants worked are satisfied by Marshal activity
- 97% sentenced offenders satisfy their House Arrest obligations
- 85% defendants released on their own recognizance appear for their first court date
- 100% of all court sessions conducted in a safe and secure manner
- Ratio between outgoing cases to incoming cases
- 85% of Traffic Court cases were adjudicated within 90 days of citation issuance

Alternative Sentencing & Education Line of Business

Purpose Statement

The purpose of the Alternative Sentencing and Education Line of Business is to provide intervention, prevention, and education services to misdemeanor offenders so they can complete court ordered mandates and reduce repeat offenses, resulting in cost-savings for taxpayers.

Key Results

- 60% evaluation center clients successfully completing court ordered program requirements
- __% Misdemeanor Offender Counseling Service enrollees completing program (Battery Domestic Violence, DUI, Petit Larceny, Substance Abuse, Impulse Control) that do not re-offend in like charge in the City of Las Vegas (CMS)
- 200 % Traffic School program expenditures recovered by fees
- 70% work hours performed by offenders at city worksites resulting in a savings to taxpayers
- 70% customers will be served in 8 minutes

Customer Support Services Line of Business

Purpose Statement

The purpose of the Customer Support Services Line of Business is to provide case resolution services to the public and agencies so they can receive accurate court information in a timely and courteous manner.

Key Results

- 80% of proposed "Order to Seal Records" customers received an outcome response within 45 days of request
- 65% customers complete their counter transactions in fifteen minutes or less
- 70% customers complete their phone transactions in seven minutes or less
- __ % receivables collected
- __% traffic citations will be available for defendant inquiry within 10 days of receipt

PROGRAMS

Administrative Line of Business

Purpose Statement

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

Program 1.1 Management and Planning Administrative Program V11000

Program Purpose Statement

The purpose of the Management and Planning Administrative Program is to provide strategic business planning, budget preparation and policy/procedure support services to Municipal Court and city staff, so they can maintain a consistent and sustainable method of government.

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 not achieving target for the reporting period that have an approved action plan(# key result measures not achieving target for the reporting period that have an action plan divided by # key result measures for the reporting period not achieving)
2. % of ALOB expenditures ($ of Administrative Line of Business Expenditures divided by $ of total Department expenditures)
3. % of staff who have completed Office of Emergency Management training (# staff who have completed this training/ # employees required by the Office of Emergency Management) NEED A TRAINING PLAN
4. 75% Court Projects developed with analytical support, improve operations and program services
5. 5% Municipal Court turnover rate per FTE (excluding 25+ year service retirees)
6. 95% managers surveyed report that they have the (necessary) information to manage their area
7. 50% (ASD) Administrative policies & procedures/business processes reviewed annually for content integrity (after CMS implementation
8. % of Specialty Court curricula or manual(s) developed specifically for a Specialty Court in conjunction with a new Specialty Court's implementation
9. 80% of the domestic violence program curriculum will be revised
10. 75% of state funded grant applications submitted will be approved
11. 100% grant status reports will be completed in the required time frame

	Outputs 1. __# key result measures achieving targets for the month 2. $__ Administrative Line of Business Expenditures 3. __# Court projects developed that improved court operations 4. __# Project or analysis reports completed and proposed (Internal measure: (1) Did the (project name) result in costs savings (2) did the (project name) result in operational efficiencies) 5. __# Policies & procedures written and requiring review 6. __# Policies & procedures reviewed annually (this can be internal) 7. The number of curricula developed
	Demands 1. __# key result measure anticipated for the month 2. $__ Administrative Line of Business Expenditures anticipated 3. __# Project or analysis reports completed and proposed (Internal measure: # Project or analysis reports anticipated that improved program services) 4. __# Policies & procedures anticipated to be written 5. __# Policies & procedures anticipated to be reviewed annually (this can be internal) 6. ___ # ASED program curricula revisions completed
	Efficiencies 1. $__ Expenditure per analysis report 2. $ Expenditure per written policy & procedure
Program Manager(s)	• **Juandra Smith** • **Carla Balsano** •
Program Budget	$1,241,483 Prior Yr FY09 final revised budget $1,726,543 (incl. V14)

Administrative Line of Business	
Purpose Statement	The purpose of Administrative Line of Business is to provide fiscal, consultation and personnel services to Municipal Court and city staff, so they can effectively manage human and material resources.
Program 1.2 Personnel/Payroll Administration Program V12000	
Program Purpose Statement	The purpose of the Personnel/Payroll Administrative Program is to provide collective bargaining as well as employee salary and management services to Municipal Court and city staff, so they can receive accurate and timely compensation, tax withholding reporting and other personnel-related information

Program Services

- Collective bargaining
- Employee development and training
- Employee evaluations
- Employee interviews
- Memberships/subscriptions
- Personnel actions
- Phone reports
- Time sheets
- Travel Arrangements
- Travel expense reports
- Volunteer recruitments
- Volunteer labor savings reports

Family of Measures

Results

1. 90 % Employee performance evaluations completed within 30 days of due date
2. Ratio non-FMLA sick leave hours used per department employee
3. __% of employee attending training courses
4. 95% Muni Court employees trained on CMS within 12 weeks of the start of training program
5. 100% Muni Court employees through the 8-hour Diversity Training
6. __% training material will be developed in an _____ amount of time after request has been formally made (Internal Measure: % of the Court Specialist training/re-certification development will be completed)
7. 95% of court staff requiring a specialized training program are trained and tested within ____ amount of time post curriculum development. (Internal Measure: % of applicable Court Specialist, in first group, trained and tested within 3 months upon arrival of curriculum)
8. Internal Measure: 75% Municipal Court employees surveyed will agree to or strongly agree that the diversity initiative has positively impacted employee moral
9. Internal Measure: % of Court's Diversity Action Plan with responses to the diversity survey will be developed
10.

Outputs

1. Employees performance evaluations completed within 30 days of due date
2. Department non-FMLA sick leave hours used
3. # of employees who attended one or more training courses
4. __# Muni Court employees trained on CMS within 12 weeks
5. __# Muni Court employees through the 8-hour Diversity Training
6. __# of surveys received who agree or strongly agree
7. Internal measure: __# of diversity action plans implemented

	Demands 1. # of department employee evaluations due to be completed 2. Department non-FMLA sick leave hours anticipated to be used. 3. # of employees 4. __# Muni Court employees who need to be trained on CMS 5. Internal Measure: __# Muni Court employees who need to attend the 8-hour Diversity Training 6. Total number of employees surveyed 7. Internal measure: The total number of action items identified
	Efficiencies 1. $ Personnel Resources Program expenditure per department employee
Program Manager(s)	• **Jennifer Hensley** • **Sandra Santamaria** • **Juandra Smith**
Program Budget	$599,707 Prior Yr FY09 final revised budget $549,581

Administrative Line of Business	
Purpose Statement	The purpose of Administrative Line of Business is to provide fiscal, consultation and personnel services to Municipal Court and city staff, so they can effectively manage human and material resources.
Program 1.3 Financial Management Program V13000	
Program Purpose Statement	The purpose of the Financial Management Program is to provide administrative support services to Municipal Court and other city departments, so they can receive financial tools needed to meet department program measures.
Program Services	• Contract development and Administration Consultations • Financial Reports • Financial Projections • Payment Authorizations • Purchasing Request • Fixed assets inventories • Office supplies • Payment approvals Petty cash Purchasing cards Purchase orders • Debt Evaluations • Grant Application Submissions • Grant Status Reports • Investment Evaluations • Project & Financial Impact Analysis • Revenue Generating Leases, Permits, Agreements • Travel Arrangements • Travel Authorizations • Fixed Asset Inventories
Family of Measures	***Results*** 1. 80% purchase transactions for which the purchase order or release date is before the invoice date 2. 5% of department costs with no assigned job number 3. .5% unsigned timecards 4. 50% of financial policies and procedures are annually audited. ***Outputs*** 1. # purchase transactions for which the purchase order or release date is before the invoice date 2. $ Municipal Court expenditures with no assigned job number 3. # unsigned timecards ***Demands*** 1. #purchase transaction that require purchase orders or releases anticipated 2. $ operating YTD expenditures budgeted 3. $ total departmental costs ***Efficiencies*** 1. $ Administrative Line of Business costs as a percentage of direct department costs (overhead rate)
Program Manager(s)	• **Rhonda Ruby** • •
Program Budget	$366,206 Prior Yr FY09 final revised budget $253,422

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

Program 1.7 Facilities Program V17000		
Program Purpose Statement	The purpose of the Facilities Program is to provide court, office and parking services to Municipal Court staff, so they can reside at the Regional Justice Center.	
Program Services	• Administrative offices • Courtrooms • Counter services • Storage space	• Court business facilities • Parking facilities • Classrooms • Staff Offices
Family of Measures	***Results***	
	Outputs 1. 2.	
	Demands 1. 2.	
	Efficiencies 1. 2.	
Program Manager (s)	• • •	
Program Budget	$2,084,290 Prior Yr FY09 final revised budget $2,195,115	

Courtroom Support Line of Business	
Purpose Statement	The purpose of the Courtroom Support Line of Business is to provide court safety, home confinement, courtroom proceedings, pretrial and warrant services to defendants, criminal justice agencies and the public so they can have timely and accurate resolution to court related matters.

Program 2.1 Courtroom Operations Program V21000	
Program Purpose Statement	The purpose of the Courtroom Operations program is to provide court processing services to defendants so they can receive accurate and timely resolution of their court matters.
Program Services	• Case proceedings, trial & pleadings receipts • Bond reports • Court calendars • Printed audio and video court transcripts • Processed appeals • Research results • Processed cases • Attorney session receipts • Fax proceeding receipts • Defendant records (paper and electronic) • Homeless case resolutions ("Homeless Stand Down" Programs) • Criminal summonses • Criminal complaints
Family of Measures	***Results*** 1. 98% defendants who receive error-free resolution to criminal proceedings (CMS) 2. __ Ratio between Outgoing cases compared to incoming cases (CMS) 3. __% Cases with no change in original court date (Internal Measure) 4. __% Caseload with an age of 90 days or less from case initiation to present (Internal Measure) 5. __% Cases active in Municipal Court (Internal Measure) 6. 100% defendants who receive bond forfeiture notices within 21 days of warrant issue date (with an existing bond on the case) (Internal Measure) 7. 95% defendants notified within 7 business days of receipt of the result of the appeal filed from District Court (Internal Measure) 8. 95% defendants whose fax adjudication proceedings are processed within 7 calendar days (Internal Measure) ***Outputs*** 1. # bond forfeiture notices processed 2. # appeals processed from District Court 3. # defendants who receive fax proceedings 4. # defendants who receive transactions without error 5. # defendants who appear in court 6. # court cases processed in courtroom support 7. # defendants who have Battery Domestic Violence cases in Municipal Court 8. # defendants who have DUI cases in Municipal Court 9. # cases which are new filings, cases reopened for adjudication, and reactivated cases

	Demands 1. 3, 416 bond forfeiture notices anticipated to be processed 2. 127 appeals anticipated to be processed 3. 20,000 fax adjudication proceedings anticipated to be processed 4. 171,934 court cases anticipated to be calendared (Internal Measures: Break out calendared cases by type of session)
	Efficiencies $__ Courtroom Operations Program expenditures per court case processed (CMS)
Program Manager(s)	• Ed Farley
Program Budget	$5,420,123 Prior Yr FY09 final revised budget $5,853,758

Courtroom Support Line of Business	
Purpose Statement	The purpose of the Courtroom Support Line of Business is to provide court safety, home confinement, courtroom proceedings, pretrial and warrant services to defendants, criminal justice agencies and the public so they can have timely and accurate resolution to court related matters.

Program 2.2 House Arrest Program V22000	
Program Purpose Statement	The purpose of the House Arrest Program is to provide home confinement sentencing services to misdemeanor offenders so they can satisfy their court-ordered obligations and relieve jail overcrowding.
Program Services	• Defendant orientation sessions • Defendant transports • Defendant monitoring and control services (e.g. equipment, field visits • House Arrest program payment receipts • Personal contact status check reviews • Program eligibility interviews sessions • Reports (audit, court, operational, defendant compliance, other court jurisdiction)
Family of Measures	***Results*** 1. ___% Municipal Court defendants sentenced to incarceration who will be ordered to House Arrest in lieu of jail 2. __% of Municipal Court DUI offenders sentenced to incarceration who will be ordered to HA in lieu of jail. 3. 97% sentenced defendants who satisfy their House Arrest program requirements 4. 65% of sliding scale offenders who satisfy their HA requirements with all fees paid (Internal Measure). 5. 65% of offenders not on a sliding scale who satisfy their HA requirement with all fees paid. (Internal Measure)
	Outputs 1. # sentenced offenders who satisfy their House Arrest program requirement 2. # offenders sentenced to House Arrest 3. # Municipal Court offenders sentenced to jail 4. # Municipal Court offenders sentenced to House Arrest 5. # other court jurisdiction offenders sentenced to House Arrest 6. # offenders sentenced from Las Vegas City jail
	Demands 1. 702 sentenced defendants expected to satisfy their House Arrest requirement * 2. 663 offenders expected to be sentenced to House Arrest * 3. 506 offenders expected to be referred from Las Vegas Municipal Court 4. 157 offenders expected to be sentenced from other court jurisdiction to House Arrest 5. 37 offenders expected to be sentenced from Las Vegas City Jail * Disparity in demands is caused by defendants joining the program during prior months

	Efficiencies 1. $16 per day is the House Arrest Program expenditure per offender sentenced to House Arrest. This is a significant savings to the higher rate of $98 per day to house one inmate in the City Jail 2. 45% program expenditures recovered by fees
Program Manager(s)	• Bernard Jackson
Program Budget	$473,320 Prior Yr FY09 final revised budget $331,536 FY09 est. $477,976

Courtroom Support Line of Business	
Purpose Statement	The purpose of the Courtroom Support Line of Business is to provide court safety, home confinement, courtroom proceedings, pretrial and warrant services to defendants, criminal justice agencies and the public so they can have timely and accurate resolution to court related matters.
Program 2.3 Marshal Unit Program V23000	
Program Purpose Statement	The purpose of the Marshal Unit program is to provide court safety and warrant services to the Municipal Court and public so they can benefit from a safer court facility and community.
Program Services	• Security services (patrol, facility, courtroom, inspections, training classes, keys) • Emergency response plans • Prisoner transports • Reports (Background investigation, criminal investigation, misdemeanor citations, temporary custody records, declarations of arrest and operational reports(crime or incident) • Warrant/criminal history print-out packages • Warrant services (Domestic Violence, Summons, Temporary Protective Order, Probable Cause Arrest, Criminal/Traffic Citations, Other Agency Assist) • Emergency responses (Duress Alarms, Front Counter, Other Agency Assistance) • Telephone inquiry responses • Detainers (form to detain) and remands (arrest by a Judge)
1. Family of Measures	***Results*** 1. 45% domestic violence warrants worked are satisfied through Marshal activity 2. 45% of DUI warrants worked are satisfied through Marshal activity 3. 35% of worked warrants cleared through Marshal activity 4. 100% of all court sessions conducted in a safe and secure manner ***Outputs*** 1. # warrants satisfied (e.g. arrests, payment, quashed) 2. # remands to custody 3. # prisoners transported 4. # defendants arrested by Marshal-initiated field activity 5. hours spent on warrant service 6. $ Generated revenue ***Demands CMS*** 1. __ # warrants expected worked 2. __ # outstanding warrants issued by court 3. __ # domestic violence warrants expected to be issued by the court. 4. __ # DUI warrants expected to be issued by the court 5. 4,000 hours spent on warrant service 6. 1.36M $ Generated revenue ***Efficiencies*** 1. $ 75 Marshal Unit Program expenditure per warrant satisfied (Internal Measure: $ ___ expenditure for courtroom security) (Internal Measure: $ ___ expenditure for warrant service) 2. Generated revenue per hour of warrant service (CMS & REVQ dependant for accuracy)
Program Manager(s)	• Lt. Jack Manning

Program Budget $2,627,197
Prior Yr FY09 final revised budget $2,267,621

Courtroom Support Line of Business

Purpose Statement

The purpose of the Courtroom Support Line of Business is to provide court safety, home confinement, courtroom proceedings, pretrial and warrant services to defendants, criminal justice agencies and the public so they can have timely and accurate resolution to court related matters.

Program 2.4 Pre-Trial Services Program V24000

Program Purpose Statement

The purpose of the Pre-Trial Services Program is to provide jail releases, case documentation and problem solving information services to defendants, the general public and Las Vegas Municipal Court, so they can facilitate accurate and timely resolution of their court matters (24/7).

Program Services

- Warrant confirmation responses
- Letter motion case resolutions
- Court/jail liaison services
- Specialized courtroom reports
- Criminal history research responses
- Bail modifications
- Defendant releases
- Video calendar schedules
- Probable cause calendars
- Court dates assignments
- Telephone inquiry responses

Family of Measures

Results

1. 85% defendants released on their "own recognizance" (OR) appear for their first court date
2. 100% defendant letter motions processed within 72 hours upon receipt of request
3. 98% probable cause cases processed for judicial review within 48 hours of arrest (dependent on paperwork received from county in a timely manner)
4. 98% error-free probable cause case file folders with no errors on routine audit (Internal Measure)

Outputs

1. # criminal history inquiries (Internal Measure: Arrested/booked into city jail and released from county jail failure to meet 48 hour)
2. # defendant letter motions processed
3. # defendant letter motions processed within 72 hours upon receipt of request
4. # defendants appearing for their first court date after OR release
5. # defendants released on "own recognizance" OR
6. # defendants released on "own recognizance" OR did not appear for their court date
7. # probable cause case file folders prepared
8. # error-free probable cause case file folders
9. # probable cause defendants released 48 hour delay
10. # total defendant releases of all types
11. # total defendant arrests for probable cause

Demands

1. 32,984 of criminal history inquiries anticipated to be researched
2. 4,041 of defendants anticipated to be released
3. 5,789 defendant letter motions anticipated to be processed
4. 27,195 probable cause cases file folders anticipated to be prepared

	Efficiencies
	1. Pre-trial Services Program expenditures per defendant processed for holds of all types 2. $__ Pre-trial Services Program expenditures per defendant processed for releases of all types 3. $__ "defendant release" expenditure per defendant released that appear for their first court date
Program Manager(s)	• Keith Gronquist
Program Budget	$886,971 Prior Yr FY09 final revised budget $758,833 FY09 est. $1,044,337

Courtroom Support Line of Business	
Purpose Statement	The purpose of the Courtroom Support Line of Business is to provide court safety, home confinement, courtroom proceedings, pretrial and warrant services to defendants, criminal justice agencies and the public so they can have timely and accurate resolution to court related matters.
Program 2.5 Traffic Court Program V25000	
Program Purpose Statement	The purpose of the Traffic Court program is to provide Traffic Court processing, accountability and compliance services to defendants and attorneys so they can receive accurate and timely resolution of their traffic matters.
Program Services	• Processed cases • Case receipts • Court calendars • Bench warrant & failure to appear clearances • Attorney session receipts • Fax proceeding receipts • Defendant records (paper and electronic) • Trial preparation documents
Family of Measures	***Results*** 1. 85% of Traffic Court cases were adjudicated within 90 days of citation issuance 2. 98% of defendants received error-free resolution to traffic proceedings 3. 10% of adjudicated Traffic Court fines are collected on the date of appearance
	Outputs 1. # Traffic Court cases adjudicated within 90 days of citation issuance 2. # defendants received error-free resolution to traffic proceedings 3. # adjudicated Traffic Court fines collected on the date of appearance 4. # defendants who appear in Traffic Court 5. # Traffic Court cases processed
	Demands 1. 50,000 anticipated Traffic Court cases adjudicated (1000 cases per week X 50 weeks) 2. 24,000 defendants received error-free resolution to traffic proceedings (2000 defendants per month X 12 months) 3. $1,080,000 adjudicated Traffic Court fines collected on the day of Traffic Court appearance
	Efficiencies $___ Traffic Court Program expenditures per Traffic Court case processed
Program Manager(s)	• _____???
Program Budget	$892,246 Prior Yr FY09 final revised budget $748,524

Alternative Sentencing and Education Line of Business	
Purpose Statement	The purpose of the Alternative Sentencing and Education Line of Business is to provide intervention, prevention, and education services to misdemeanor offenders so they can complete court ordered mandates and reduce repeat offenses, resulting in cost-savings for taxpayers.
Program 3.1 Client Services Program V31000	
Program Purpose Statement	The purpose of the Client Services Program is to provide accurate and timely program information and payment processing services to offenders and the general public, so they can have information to fulfill sentencing requirements.
Program Services	• Payment receipts (case and program) • Case compliance resolutions • Orientation sessions • Classroom check-ins • Document certifications • Legal documents • Client appointments • Interpretive services • Court date assignments • Class schedules • Audit reports • Case status information reports • Telephone inquiry responses
Family of Measures	***Results*** 1. 75% offenders will say they received they know what to do to complete their business with the court 2. 60 % customer calls will be answered within 5 minutes or less 3. 70 % customers will be served within 5 minutes 4. 75% clients will say they were treated with courtesy and respect ***Outputs*** 1. # customers receiving counter service 2. # phone inquiry responses provided • (Internal Measure: Break out by type of counter services such as- # of customers checking in for classes, # attending orientation, financial/case transactions, etc.) • (Internal Measure: Break out # of customers receiving counter service in English and Spanish. Break out # of phone inquiry responses in Spanish & English) ***Demands*** 1. 105,000 customers anticipated to require counter service) 2. 60,000 customers anticipated to require phone service ***Efficiencies*** 1. $7.25 Client Service Program expenditure per customer receiving counter service 2. $2.50 Client Services Program expenditure per customer receiving phone service
Program Manager(s)	• Dana Knox
Program Budget	$970,140 Prior Yr FY09 final revised budget $742,521

Alternative Sentencing and Education Line of Business	
Purpose Statement	The purpose of the Alternative Sentencing and Education Line of Business is to provide intervention, prevention, and education services to misdemeanor offenders so they can complete court ordered mandates and reduce repeat offenses, resulting in cost-savings for taxpayers.
Program 3.2 Community Service Work Program V32000	
Program Purpose Statement	The purpose of the Community Service Work Program is to provide worksite coordination services to misdemeanant defendants and to the community so they can complete their court ordered community service work hours and the community benefits from their services.
Program Services	• Worksite identifications • Community Service Work Program (CSWP) consultations • CSWP assignments • CSWP compliance reports • CSWP completions • Performed community service work hours • Telephone inquiry responses
Family of Measures	***Results*** 1. 60% offender cases successfully completing community service work (report annually) 2. 70% work hours performed by offenders at city worksites resulting in a savings to taxpayers 3. 30% work hours performed at non-profit worksites 4. 75% program expenditures recovered by fees ***Outputs*** 1. # community service work assignments 2. # hours performed at City worksites by offenders 3. # hours performed at non-profit worksites by offenders ***Demands*** 1. 240,000 hours anticipated to be worked 2. 25,000 defendant cases ordered to perform community service work program ***Efficiencies*** 1. $22.00 Community Service Work Program expenditures per case ordered to complete community service work program
Program Manager(s)	• Lisa Julian
Program Budget	$137,214 Prior Yr FY09 final revised budget $179,024

Alternative Sentencing and Education Line of Business	
Purpose Statement	The purpose of the Alternative Sentencing and Education Line of Business is to provide intervention, prevention, and education services to misdemeanor offenders so they can complete court ordered mandates and reduce repeat offenses, resulting in cost-savings for taxpayers.
Program 3.3 Evaluation Center/ Specialty Court Program V33000	
Program Purpose Statement	The purpose of the Evaluation Center Program is to provide court ordered clinical assessments, therapeutic sessions and compliance testing services to clients so they can successfully complete their court ordered program requirements.
Program Services	• Substance abuse evaluations • Substance abuse consultations • Driving under the influence conferences • Community agency referrals • Completion receipts • Telephone inquiry responses • Specialty court clinical reports • Class (defendant and/or counselor) evaluation reports • Compliance reports • Random drug testing reports • Therapeutic sessions
Family of Measures	***Results*** 1. 60%Evaluation Center clients successfully complete court ordered program requirements (Internal Measure- Completion fees waived vs. completion fees paid or worked) 2. 90% Random drug testing program defendants in specialty court programs show negative test result 3. 65% program expenditures recovered by fees 4. ___% enrollees who successfully complete their program and do not re-offend with like convictions in the city of Las Vegas *CMS ***Outputs*** 1. ▒ # defendants completing Evaluation Center programs 2. ▒ # drug tests administered ***Demands*** 1. 1200 defendants referred to complete Evaluation Center programs ***Efficiencies*** 1. $▒ Evaluation Center Program expenditures per defendant completing evaluations 2. $▒ Evaluation Center Program un-recovered expenditure per defendant evaluated
Program Manager(s)	• Beverly Golston
Program Budget	$307,644 Prior Yr FY09 final revised budget $318,776

Alternative Sentencing and Education Line of Business	
Purpose Statement	The purpose of the Alternative Sentencing and Education Line of Business is to provide intervention, prevention, and education services to misdemeanor offenders so they can complete court ordered mandates and reduce repeat offenses, resulting in cost-savings for taxpayers.
Program 3.4 Misdemeanor Offender Counseling Services Program V34000	
Program Purpose Statement	The purpose of the Misdemeanor Offender Counseling Service Program is to provide education, prevention and intervention services to misdemeanor offenders so they can reduce their likelihood of committing repeat offenses.
Program Services	• Consultations (financial, phone, misdemeanor program) • Community agency referrals • Instructor evaluations assessments • Education classes (DUI, Domestic Violence, Soliciting, Substance Abuse, Petit Larceny, Impulse Control, In-custody Domestic Violence, First Offender Prostitution) • Counseling sessions (Domestic Violence, DUI, Pre-Sentencing Investigation, Intensive Supervision) • Court liaison services/referral consultations • Domestic Violence conferences • Language interpretive services • Class evaluation reports • Program compliance reports
Family of Measures	***Results*** 1. 85% misdemeanor offenders referred by the court enrolled in the Misdemeanor Program 2. 65% enrollees who successfully complete their court ordered program requirements (Internal Measure: Completion fees waived vs. completion fees paid or worked) 3. ___% enrollees who successfully complete their program and do not re-offend with like convictions in the city of Las Vegas *CMS 4. 90% Misdemeanor Offender Counseling Services Program expenditures recovered by fees ***Outputs*** 1. ___# misdemeanor offenders enrolled 2. ___# classes provided 3. ___# counseling sessions provided 4. ___# of misdemeanor offender counseling services clients completing a program ***Demands*** 1. 2300 misdemeanor offenders referred to misdemeanor programs by Municipal Court 2. ___# offenders referred to misdemeanor programs from other jurisdictions with a breakdown by jurisdiction *CMS ***Efficiencies*** 1. $___ Misdemeanor Offender Counseling Service Program expenditures per enrolled misdemeanor offender (Internal Measure: $ Expenditure per enrolled misdemeanor offender completed) 2. $___ Misdemeanor Offender Counseling Service Program un-recovered expenditure per enrolled misdemeanor offender
Program Manager(s)	• Beverly Golston
Program Budget	$1,179,660 Prior Yr FY09 final revised budget $1,194,856 FY09 est. $1,142,581

Alternative Sentencing and Education Line of Business	
Purpose Statement	The purpose of the Alternative Sentencing and Education Line of Business is to provide intervention, prevention, and education services to misdemeanor offenders so they can complete court ordered mandates and reduce repeat offenses, resulting in cost-savings for taxpayers.
Program 3.5 Traffic School Program V35000	
Program Purpose Statement	The purpose of the Traffic School Program is to provide traffic education and safety awareness services to the general public so they can travel more safely on city streets.
Program Services	• Traffic School classes (1-hour movie, Traffic School, Repeat Offender, Attitudinal Dynamics of Driving (Phase III), Drinking Driver Awareness) • Online classes (Repeat Offenders, Traffic School) • Traffic School class evaluation reports • Community agency referrals • Department of Motor Vehicle notifications • Telephone inquiry responses
Family of Measures	***Results*** 1. ▒% Traffic School participants who do not have repeat traffic offenses in Las Vegas Municipal Court after completing one of the following: a. Traffic school class b. Repeat Offender class c. Attitudinal Dynamics of Driving (Phase III) class d. Drinking and Driving Awareness class e. On Line Traffic School f. On Line Repeat Offenders class 2. 80% traffic defendants ages 16-24 complete the Alive at 25 program (CMS) 3. 200 % of program expenditures recovered by fees ***Outputs*** 1. ▒# Traffic School students instructed (completed one of the following courses) a. Traffic School Class b. Repeat Offender Class c. Phase III Class d. Drinking and Driving Awareness Class e. On-Line Traffic Schools f. On Line Repeat Offenders Class 2. ▒# of training sessions provided ***Demands*** 1. 13,000 Traffic School students anticipated to be instructed ***Efficiencies*** 1. $20.72 Traffic School Program expenditure per participant instructed 2. $21.77 Traffic School Program net revenue per enrolled traffic school student
Program Manager(s)	• Dana Knox
Program Budget	$145,771 Prior Yr FY09 final revised budget $185,060 FY09 est. $237,991

Customer Support Services Line of Business	
Purpose Statement	The purpose of the Customer Support Services Line of Business is to provide case resolution services to the public and agencies so they can receive accurate court information in a timely and courteous manner.
Program 4.1 Customer Services Program V41000	
Program Purpose Statement	The purpose of the Customer Services Program is to provide assistance, case resolution and payment processing services to the general public so they can obtain accurate and timely information in a professional and courteous manner.
Program Services	• Case payment receipts • Case completion transactions • Bail refunds • Case status information reports • Mail correspondence • Processed legal documents (Filed citations, filed motions, issued subpoenas, certified documents) • Court date assignments • Telephone inquiry responses • Traffic school enrollments
Family of Measures	***Results*** 1. 95% customers will receive accurate information (Internal Measure: __% error rate on financial transactions, __% of customers who get the information they need (Survey), __% of customers who say their service was professional and courteous (Survey) and __% error rate found on spot audits of customer information) 2. 65% customers will be served within 15 minutes or less (Internal Measure: English and Non-English speaking) 3. 60% calls answered within 3 minutes or less (Internal Measure: English and Non-English speaking) 4. 12% court financial transactions will be completed without employee assistance (IVR & Web). 5. 55% traffic citations will be available for offenders' inquiry within 10 days of issuance 6. 85% mail payments posted within 3 business days of receipt (Internal measure) 7. 95% of credit card payments made by phone will be posted within the same business day (Internal measure) 8. __% of refunds processed within 14 business days of judicial order (Internal measure)

Outputs

1. ___ # customers served
    a. ___ # IVR
    b. ___ # Internet
    c. ___ # Mail
    d. ___ # Phone
    e. ___ # by Personal appearance
    f. ___ # by Other (drop box and wire transfers)
2. ___ # payment receipts provided
    a. ___ # Mail
    b. ___ # Phone
    c. ___ # by Personal appearance
3. ___ # electronic payments processed
    a. ___ # IVR
    b. ___ # Internet
4. ___ # cases closed by:
    a. ___ # Phone
    b. ___ # Counter
    c. ___ # Mail
    d. ___ # Internet (This information is not currently available)
    e. ___ # IVR (This information is not currently available)
5. ___ # citations processed
6. ___ # of refunds processed

Demands

1. ___ # customers expected to be served (507,000)
    a. 233,000 (counter)
    b. 297,824 (phones)
    c. 18,117 (mail)
2. ___ # case receipts anticipated to be processed (Internal Measure: Financials & case updates -New CMS)
    a. 14,500 Mail
    b. 25,000 Phone
    c. ___ # by Personal appearance
3. ___ # electronic payments anticipated to be provided
    a. ___ # IVR
    b. ___ # Internet
4. 194,515 citations anticipated to be processed
5. ___ # of refunds anticipated to be processed

Efficiencies

$ 5.57 Customer Services Program expenditure per customer served (Internal Measure: Measure by unit)

Program Manager(s)	• Ken Carr • Cindy Smith
Program Budget	$2,817,455 Prior Yr FY09 final revised budget $2,393,271 FY09 est. $2,331,274

Customer Support Services Line of Business	
Purpose Statement	The purpose of the Customer Support Services Line of Business is to provide case resolution services to the public and agencies so they can receive accurate court information in a timely and courteous manner.
Program 4.2 Technical Support Program V42000	
Program Purpose Statement	The purpose of the Technical Support Program is to provide comprehensive technical, analytical, and data management support services to court employees so they can provide accurate and timely information responses to the court, general public and criminal justice agencies.
Program Services	• Communication networks • Technical support services • Applications management services (users, fine and bail schedule, violation and Nevada Offense Codes) • Applications development services • Analytical, audit and information systems investigations • Information services consultations
Family of Measures	***Results*** 1. 90% customer inquiries for Case Management System services received an initial response within one business day of receipt ***Outputs*** 1. [redacted] # reports provided to management 2. [redacted] # service inquiry responses provided ***Demands*** 1. [redacted] # reports anticipated 2. [redacted] # service inquiries anticipated ***Efficiencies*** 1. $ [redacted] Information Systems Program expenditure per service inquiry
Program Manager(s)	• Pamela Jefferson
Program Budget	$366,334 Prior Yr FY09 final revised budget $331,540 FY09 est. $299,657

Customer Support Services Line of Business	
Purpose Statement	The purpose of the Customer Support Services Line of Business is to provide case resolution services to the public and agencies so they can receive accurate court information in a timely and courteous manner.
Program 4.3 Judicial Enforcement Program V43000	
Program Purpose Statement	The purpose of the Judicial Enforcement Program is to provide collection services to the citizens of Las Vegas so they can benefit from non-compliant defendants being held accountable for satisfying court ordered financial obligations.
Program Services	• Case compliance resolutions (Collections) • Telephone inquiry/responses • Marshal referrals • Court date assignments • Reports (Case status information reports, Collection agency & vendor reports) • Mail correspondence
Family of Measures	***Results*** 1. ___ % delinquent receivables collected (Internal Measure: Divide into "aging" subgroups - % of aging receivables for both Fines and Fees (current and delinquent) 2. ___ % warrants cleared by Judicial Enforcement Unit ***Outputs*** 1. ___# calls to non-compliant offenders 2. ___# mail correspondence sent 3. ___# participated in financial counseling sessions 4. ___# cases worked (Internal Measure: that resulted in compliance) 5. ___# warrants quashed under payment program 6. ___# cases closed ***Demands*** 1. ___ # noncompliant offenders anticipated 2. ___ # outstanding cases in warrant anticipated 3. 1,700 anticipated to attend financial counseling sessions (Internal Measure: # of traffic cases turned over to outside collection agency) ***Efficiencies*** 1. $15.00 Judicial Enforcement dollar collected per program expenditures 2. 100% program expenditures recovered by fees 3. $10.00 Collection agency dollar collected per fees paid (Internal measure)
Program Manager(s)	• John Williams
Program Budget	$905,588 Prior Yr FY09 final revised budget $860,811 FY09 est. $919,701

Customer Support Services Line of Business	
Purpose Statement	The purpose of the Customer Support Services Line of Business is to provide case resolution services to the public and agencies so they can receive accurate court information in a timely and courteous manner.
Program 4.4 Records Management Program V44000	
Program Purpose Statement	The purpose of the Records Management Program is to provide court documentation, records and information services to the criminal justice community and the general public so they can obtain timely responses to their requests for information.
Program Services	• Defendant records • Sealed records • Scanned documents • Telephone inquiry responses • Record research request responses • Certified documents • Archived records
Family of Measures	***Results*** 1. 80% of proposed "Order to Seal Records" customers received an outcome response within 45 days of request 2. 100% requests for case information will receive an initial response within 3 business days of receipt 3. 80% of "Order to Seal Records" received from other jurisdictions, will be completed within 10 business days of receipt 4. 90% closed criminal cases (DUI, domestic violence) scanned within three months of meeting eligibility requirements. ***Outputs*** 1. __# requests for case information provided to criminal justice agencies 2. __# request for case information provided to general public 3. __# records sealed (ordered by other jurisdictions) 4. __# records sealed (ordered by Municipal Court judges) 5. __# records electronically scanned (Note: Records=documents) ***Demands*** 1. 10,500 anticipated requests for case information by criminal justice agencies 2. 3,600 anticipated requests for case information by general public 3. 150 anticipated orders to seal records by other jurisdictions 4. 170 anticipated orders to seal records by Municipal Court judges 5. 278,000 records anticipated to be scanned ***Efficiencies*** 1. **$ 13.80** Records Management Program expenditure per case information provided
Program Manager(s)	• Carla Balsano
Program Budget	$220,895 Prior Yr FY09 final revised budget $129,708 FY09 est. $139,803

Customer Support Services Line of Business	
Purpose Statement	The purpose of the Customer Support Services Line of Business is to provide case resolution services to the public and agencies so they can receive accurate court information in a timely and courteous manner.
Program 4.5 Criminal Justice Regulation Compliance Program V45000	
Program Purpose Statement	The purpose of the Policy and Regulation Compliance Program is to provide inter and intra-agency collaboration services and resources which will allow city staff and external agencies to provide accurate and valid information and services to the general public and criminal justice agencies in a timely fashion.
Program Services	• Criminal Justice application support services • Criminal justice certification, security, and operational training • Criminal justice information inquiries • Criminal justice information audits • Agency reporting and validation requirements (SCOPE, NCJIS) • Investigation reports
Family of Measures	***Results*** 1. 90% internal and external agency service inquiries answered within 3 business days of receipt 2. 95% Criminal justice employment background check requests completed within 3 business days of receipt 3. 90% Criminal justice audits completed without exceptions (Internal measure: Internal Audits and External Audits) 4. 90% of court employees, contract instructors, etc. trained and/or recertified within criminal justice guidelines. ***Outputs*** 1. # Criminal Justice background checks completed 2. # Employees given criminal justice system training (Internal Measure: within required timeframe – initial training and recertification training) 3. # audits completed (Internal measures - Internal Audits: personnel, system, warrants, etc; External Audits: NCJIS, warrants, compliance, etc) 4. # service inquiry responses provided (Internal measure – Internal inquiry: seal records, investigations, record entry, etc. External inquiries: FBI, State, public, SCOPE, etc.) ***Demands*** 1. 73 criminal justice background checks anticipated 2. 215 employees anticipated being trained (initial: 25; recertified: 190) 3. 52 audits anticipated 4. 970 service inquiries anticipated (Internal: 420; external: 550) ***Efficiencies*** 1. $ Compliance Program expenditure per service inquiry
Program Manager(s)	• Pamela Jefferson
Program Budget	$ 72,657 Prior Yr FY09 final revised budget $49,000 FY09 est. $59,730

LAS VEGAS MUNICIPAL COURT

James Carmany
Court Administrator

4th Quarter FY2009

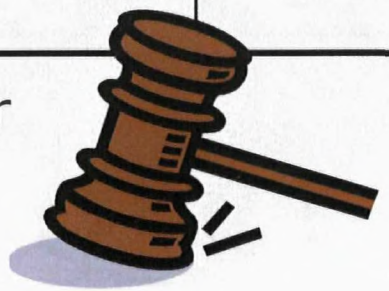
Presented to: Performance Plus Executive Team - October 9, 2009

Las Vegas Municipal Court

FY09 Comparative Statement for the Fiscal Year Ending June 30, 2009

Municipal Court	2009 YTD	2008 YTD	2009 Revised Budget	Actual to Budget Variance
Total Revenue	**$26,426,702**	**$22,849,785**	**$24,367,817**	**$2,058,885**
Total Expenditures (under budget)	**$20,744,380**	**$22,019,356**	**$21,100,000***	**($355,620)**
Net Surplus / (Deficit)	**$5,682,322**	**$830,429**	**$3,267,817**	**$2,414,505**

- 15.7% increase in revenue over YTD last year
- 5.2 % increase in Traffic Citations
- 5.8 % decrease in expenditures



* FY09 Budget was reduced from the original $24,167,231 during the Fundamental Service Review process.

Las Vegas Municipal Court

Comparative Financials for 2010 Budget, to 2008 and 2009 Actuals

Municipal Court	2010 Budget	2009 Year End Actuals	2008 Year End Actuals	Percentage change FY10 to FY09
Total Revenue	$25,854,819	$26,426,702	$22,849,785	(2%)
Total Expenditures (under budget)	$21,703,984	$20,744,380	$22,019,356	4%
Net Surplus / (Deficit)	$4,150,835	$5,682,322	$830,429	(26%)

Quarterly Performance Report - 4th Quarter FY09

Department: Municipal Court

Line of Business: SUMMARY of ALL

Council Priority: II. Manage Cost & revenue resources
VII. Provide a safe environment

■ Green: Achieved = Current Target value or lower
■ Red: Under = Below Current Target plus 15% of Current Target value
□ Yellow: Caution = Between Current Target and Current Target plus 15%
Note: If higher values mean Result measure is "Worsening," then logic is reversed:

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	7/1/08 LOB Budget	Adj. FY09 Budget as of 3/1/09	Prior YTD Actual
Budget allocation FY09		$ 4,869,231	$ 5,680,769	$ 4,869,231	$5,680,769	$ 21,100,000	$ 21,100,000	$ 24,167,231	$ 21,100,000	N/A
Total Expenditures FY09		$ 4,459,553	$ 5,793,288	$ 4,892,363	$ 5,599,176	$ 20,744,380	$ 20,744,380			$ 21,733,341
Admin LOB		$ 875,522	$ 1,820,491	$ 1,164,179	1,561,754	$ 5,421,946	$ 5,421,946	$ 7,100,096	$ 5,473,186	$ 5,270,633
Court Support LOB		$ 2,138,854	$ 2,377,794	$ 2,188,519	2,351,998	$ 9,057,166	$ 9,057,166	$ 9,558,901	$ 9,211,747	$ 9,342,153
Alternative Sentencing & Education LOB		$ 652,422	$ 678,289	$ 587,656	663,967	$ 2,582,334	$ 2,582,334	$ 3,216,270	$ 2,650,237	$ 3,118,690
Customer Support Services LOB		$ 792,755	$ 916,713	$ 952,009	1,021,457	$ 3,682,935	$ 3,682,935	$ 4,291,964	$ 3,764,830	$ 4,001,865
Remaining Balance		$ 409,678	$ (112,519)	$ (23,132)	$ 81,593	$ 355,620	$ 355,620	$ 24,167,231	$ 21,100,000	N/A
Total Revenues FY09		6,335,062	6,285,891	7,190,403	6,615,346	$ 26,426,702	$ 26,415,141	$ 24,367,817	$ 24,367,817	$ 22,849,785

Line of Business: Administrative

Council Priority: II. Manage Cost & revenue resources
VII. Provide a safe environment

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	7/1/08 LOB Budget	Adjusted Current FY	Prior YTD Actual
Budget allocation FY09		$ 1,263,043	$ 1,473,550	$ 1,263,043	1,473,550	$ 5,473,186	$ 5,473,186	$ 7,100,096	$ 5,473,186	N/A
Total Expenditures FY09		$ 875,522	$ 1,820,491	$ 1,164,179	1,561,754	$ 5,421,946	$ 5,421,946			$ 5,270,633
Remaining Balance		$ 387,521	$ (346,941)	$ 98,864	$ (88,204)	$ 51,240	$ 51,240	$ 7,100,096	$ 5,473,186	N/A
Total Revenues FY09		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Year End Estimate	Current Target	Original Annual Target	Prior YTD Actual
CITY MEASURES NOT YET FINALIZED		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Las Vegas Municipal Court

Summary of FY2010 Changes to SBP Key Results Measures

PROGRAM: Courtroom Operations - V21000

__ Ratio between outgoing cases compared to incoming cases
Numerator: # outgoing cases
Denominator: # incoming cases
Target: TBD w CMS data



PROGRAM: Traffic Court - V25000

85% of Traffic Court cases were adjudicated within 90 days of citation issuance
Numerator: # Traffic Court cases adjudicated within 90 days of citation issuance
Denominator: # Traffic Court cases adjudicated
Target: TBD w CMS data

PROGRAM: Records Management - V44000

80% of proposed "Order to Seal Records" customers received an outcome response within 45 days of request
Numerator: # proposed "Order to Seal Records" customers received an outcome response within 45 days of request
Denominator: # proposed "Order to Seal Records"
Target: 80%

Quarterly Performance Report - 4th Quarter FY09

Department: Municipal Court

Line of Business: Courtroom Support

Council Priority: II. Manage Cost & revenue resources
VII. Provide a safe environment

Green: Achieved = Current Target value or lower
Red: Under = Below Current Target plus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target plus 15%
Note: If higher values mean Result measure is "Worsening," then logic is reversed:

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	LOB Budget	Adjusted Budget Current FY	Prior YTD Actual
Budget allocation FY09		$ 2,125,788	$ 2,480,086	$ 2,125,788	$ 2,480,086	$ 9,211,748	$ 9,211,748	$ 9,558,901	$ 9,211,748	$ 9,375,759
Total Expenditures FY09		$ 2,138,854	$ 2,377,794	$ 2,188,519	$ 2,351,998	$ 9,057,166	$ 9,057,166			$ 9,342,153
Remaining Balance		$ (13,066)	$ 102,292	$ (62,731)	$ 128,088	$ 154,582	$ 154,582	$ 9,558,901	$ 9,211,748	$ 33,606
Total Revenues FY09		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

		Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Year End Estimate	Current Target	Original Annual Target	Prior YTD Actual
1.	% Domestic violence warrants worked and satisfied through Marshal activity.	M	42.2%	44.4%	44.8%	47.1%	44.6%	44.6%	42.0%	42.0%	33.1%
2.	% DUI warrants worked and satisfied through Marshal activity	M	53.1%	45.5%	44.6%	50.7%	48.5%	48.5%	42.0%	42.0%	32.9%
3.	% Battery Domestic Violence cases processed from case initiation to arraignment within 72 hours	M	CMS	CMS	CMS	CMS	CMS	CMS	CMS	CMS	CMS
4.	% Defendant's DUI cases processed from case initiation to arraignment within 72 hours	M	CMS	CMS	CMS	CMS	CMS	CMS	CMS	CMS	CMS
5.	% sentenced defendants satisfy their House Arrest program requirement	M	97.0%	98.4%	97.3%	95.8%	97.1%	97.1%	96.0%	96.0%	93.5%
6.	% Municipal Court defendants sentenced to incarceration who will be ordered to House Arrest in lieu of jail	M	CMS	CMS	CMS	CMS	CMS	CMS	CMS	CMS	CMS
7.	% defendants released on their "own recognizance" (OR) appear for their first court date	M	80.9%	83.6%	82.9%	85.9%	83.6%	83.6%	85.0%	85.0%	82.7%

Successes:

1. K1 - DV warrants worked during the Qtr. were cleared at 47%, exceeding the target by 5%, and the highest Qtr. Of the year
2. K2 - DUI warrants worked during the Qtr. were cleared at nearly 51%, exceeding the target by 9%, and the highest Qtr of the year.
3. K5 - House Arrest satisfactory completions for the Qtr were on target at 96%, and at 97% for the year over all, exceeding the target and up over 3% from last year.
4. K7 - OR defendants making their 1st court appearance were at nearly 86% for the Qtr, exceeding all the previous Qtrs of the year as well as the annual 85% target

Challenges:

1. Maintain the momentum achieved during the 4th Qtr.
2. K7-Pursue additional measures to improve the percentage of defendants who make their court appearance following OR Release

Customer Impact:

1. K1 & K2. DV and DUI warrant service creates a safer environment for the community and holds defendants accountable
2. K5. Home confinement is both punitive and a less costly alternative to jail
3. K7. More court appearances equate to fewer warrants and, thus, reduced costs and less demand on resources and jail space

* **Average indicates an average of each measure during the three-month period.**
Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Quarterly Performance Report - 4thd Quarter FY09

Department: Municipal Court

Line of Business: Alternative Sentencing & Education

Council Priority: VII. Provide a safe environment

Green: Achieved = Current Target value or lower
Red: Under = Below Current Target plus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target plus 15%
Note: If higher values mean Result measure is "Worsening," then logic i

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	Original LOB Budget	Adjusted Budget	Prior YTD Actual
General Fund Budget allocation FY09		$611,593	$713,525	$611,593	$713,525	$2,650,237	**2,650,237**	**2,995,473**	**2,650,237**	**3,118,690**
General Fund Expenditures FY09		$652,422	$678,289	$587,656	$663,967	$2,582,333	**2,582,333**			**2,973,621**
Remaining Balance		**-$40,828**	**$35,236**	**$23,937**	**$49,558**	**$67,903**	**$67,904**			**$145,069**
Total Grant Expenditures		49,981	52,711	53,081	75,162	230,934	**230,934**			**110,816**
Total Revenues FY09		$536,288.00	$502,834.00	$598,483.00	$555,334.00	$2,192,939.00	$2,192,939.00			$1,808,785.00
Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Revised Year End Estimate	Current Target	Original Annual Target	Prior YTD Actual
1. % enrollees who successfully complete their program and do not re-offend with like convictions in the city of Las Vegas	M	CMS	CMS	CMS	CMS	CMS	CMS	CMS	CMS	CMS
2. % of Traffic School program expenditures recovered by fees	M	195.30%	175.40%	264.30%	361.60%	249.15%	249.15%	115.00%	115.00%	177.70%
3. % offenders will say they received they received the information they needed	A		90.00%				90.00%	90.00%	90.00%	FY09 measure
4. % work hours performed by offenders at city worksites resulting in a savings to taxpayers	M	69.90%	66.10%	63.50%	63.19%	65.67%	65.67%	70.00%	70.00%	66.80%
5. %Evaluation Center clients successfully complete court ordered program requirements	M	48.60%	48.80%	49.80%	49.90%	49.28%	49.28%	60.00%	60.00%	53.90%

Successes:

K2 - 4th quarter performance reflects accacurate WBS coding. Enrollments and completions have been fairly consistent throughout the year

K3 - The first survey was conducted in November, 2008. ASD's Customer Service Program and our Client Services Program are reporting the same results as the initial survey did not include results by location.

K4 - Performance has been fairly consistent over the last two years with no significant drop

K5 - Completion rate not including payment is 75.1%

Challenges:

K2 - Overwhemingly, traffic school is an option rather than a mandate.

K4 - Participant workers must be supervised at all times. Some city units would like workers but are unable to provide required supervision

K5 - Program participant unemployment issues and the ability to pay

Customer Impact:

K2 - Program is self sufficient and does not require the use of additional tax dollars at this time

K4 - The citizens benefit from work hours performed in the form of tax dollars savings

K5 - The services provided through the program reduces the likelihood of clients committing subsequent offenses, ultimately resulting in a tax dollar savings

*** Average indicates an average of each measure during the three-month period.**
Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Quarterly Performance Report - 4th Quarter FY09

Department: Municipal Court

Line of Business: Customer Support Services

Council Priority: II. Manage Cost & revenue resources
VII.Provide a safe environment

Green: Achieved = Current Target value or lower
Red: Under = Below Current Target plus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target plus 15%
Note: If higher values mean Result measure is "Worsening," then logic i

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	Original LOB Budget	Adjusted Budget Current FY	Prior YTD Actual
Budget allocation FY09		**$ 868,807**	**$ 1,013,608**	**$ 868,807**	**$ 1,013,608**	$ 3,764,830	**$ 3,764,830**	**$ 4,291,964**	**$ 3,764,830**	$ 4,667,254
Total Expenditures FY09		**$ 792,755**	**$ 916,713**	**$ 952,009**	**$ 1,021,457**	$ 3,682,935	**$ 3,682,935**			$ 4,001,865
Remaining Balance		$ 76,052	$ 96,895	$ (83,202)	$ (7,849)	$ 81,895	$ 81,895	$ 4,291,964	$ 3,764,830	$ 665,389
Total Revenues FY09		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Revised Year End Estimate	Current Target	Original Annual Target	Prior YTD Actual
1. % customers will be served within 15 minutes or less		64.00%	41.60%	32.20%	31.72%	42.38%	42.38%		65.00%	48.00%
2. % customers calls answered in 3 minutes or less		36.00%	17.00%	4.00%	6.29%	15.82%	15.82%		60.00%	N/A
3. % Delinquent receivables collected		CMS	CMS	CMS	CMS	N/A	CMS		CMS	CMS
4. % requests for case information that received an initial response within 3 business days of receipt		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		100.00%	100.00%
5. % court employees, contract instructors, etc. trained and /or recertified within criminal justice guidelines		90.00%	98.00%	99.00%	97.13%	96.03%	96.03%		90.00%	N/A

Successes:

1. K-1 Unit collected $4.8M during the quarter while our efficiency (average cost per defendant) declined to $5.34 per defendant.
2. K-2 June Credit Card By Phone program realized $666,271.00 & Web page has been completed with the exception of the "Submit" function.
   K-3 JEU Program overall ended the year at $196,377 above target for $8,096,377 total delinquent dollars collected from all sources.
3. K-4 The addition of seven (7) Interns enabled Records Management "clean up" the backlog of Prepping & Scanning closed case files; there were twice as many files scanned in June compared to May (46,514-----23,160).
4. K-5 Compliance and security are being maintained.

Challenges:

1. K-1 Serving the increased number of defendants above projections and how to measure the 5000 additional customers seen at payment window without a QMatic.
2. K-2 How to service the current customer call volume without adding labor (i.e IVR, interfacing Web payments, kiosks)
   K-3 Meeting compliance requirements given economic difficulties of our defendants.
3. K-4 Staffing remains a contiual challenge: 2 FTEs, 1 substitute; unable to add additional substitutes until after July 1 due to Special Revenue funding.
4. K-5 Training contract and evening/night employees proves to be a challenge.

Customer Impact:

1. K/1,2,3 Customers experience the frustration of not receiving timely service.

*** Average indicates an average of each measure during the three-month period.**
Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Neighborhood Services Department
Strategic Business Plan

Vision

A vibrant, affordable, diverse, unique and world-class city of opportunity in which all citizens enjoy their neighborhoods, feel safe, and know they will be heard.

City Mission

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

Department Mission

The mission of the Department of Neighborhood Services is to provide community development, neighborhood preservation, and community services to residents and businesses so they can live in safe, clean, and sustainable neighborhoods.

Issue Statements

Issue 1

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

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

Issue 2

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

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

Issue 3

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

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

STRATEGIC RESULTS

Strategic Result 1 - Neighborhood Stability (CC Priority #3; Issue 2&3)

By 2013, the city of Las Vegas will contribute to neighborhood stability and property values as evidenced by:

- 73% of graffiti complaints resolved.
- 10% of identified high-incident graffiti areas under photographic surveillance (graffiti cameras).
- 65% nuisance cases resolved within 10 calendar days from issuance of notice.
- 34% of life safety cases resolved within the required timeframe.
- 14% hazard complaints resolved within 1 business day.

By 2013, Department of Neighborhood Services will implement mobile technology to offset the projected decrease in resources and increase in workload as indicated by:

- 25% increase in the number of code complaints processed by each code enforcement officer through mobile technology.

Strategic Result 2 - Sustainable Neighborhoods (CC Priority #3; Issue 3)

By 2013, city of Las Vegas registered neighborhoods will be sustainable as evidenced by:

- 20% increase in the number of newly registered neighborhoods.
- 10% increases in participants in neighborhood cleanups, events, meetings, and programs.
- 10% increase in facilities and improved infrastructure within low and moderate income areas.

Strategic Result 3 - Affordable Housing (CC Priority #3; Issue 1)

By 2013, the city of Las Vegas will facilitate the development and preservation of affordable housing as evidenced by:

- 90% of eligible low/moderate income residents who applied for assistance that were provided rental or down payment assistance.
- 50% multi-family, senior, and special needs affordable housing units constructed and occupied by renters within 24 months of funding becoming available to the city of Las Vegas.
- 90% of qualified low and moderate income single family rehab cases assisted within 12 months.

Strategic Result 4 - Services to Target Populations (CC Priority #3; Issue 1& 2)

By 2013, the city of Las Vegas will provide supportive services to targeted populations as evidenced by:

- 65% of homeless city inmates who participate in the Discharge Planning Program (DCP) that do not re-enter the city of Las Vegas jail within 6 months after release.
- 65% of homeless city inmates who participate in the Discharge Planning Program that obtain and retain housing for 6 months.
- 60% of homeless work-ready, unemployed city inmates who participate in the Discharge Planning Program that enter employment within 6 to 12 months after release from the city jail.
- 60% of Municipal Court referred work-ready Discharge Planning Program participants who obtain and retain employment for 6 months.
- 60% of Municipal Court referred under-employed Discharge Planning Program participants who obtain and retain better employment for 6 months.
- 70% of homeless participants who obtain and retain housing for 6 months.
- 95% of senior citizen applicants requesting transportation services that received the transportation they requested.
- 95% of senior citizen and special needs applicants provided food/pantry items as requested.

DEPARTMENT ORGANIZATION

1. Administrative Line of Business
   - 1.1. Management & Planning Administration Program
   - 1.2. Personnel Resources Program
   - 1.3. Financial Management Program
   - 1.4. Communication Program
   - 1.5. Closed Program
   - 1.6. Closed Program

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

3. Human and Community Services Line of Business
   - 3.1. Youth Development Program
   - 3.2. Discharge Planning Program
   - 3.3. Homeless Services Program
   - 3.4. Senior and Special Needs Supportive Services Program

4. Affordable Housing Line of Business
   - 4.1. Affordable Housing Program

5. Neighborhood Resources Line of Business
   - 5.1. Neighborhood Outreach Program
   - 5.2. Neighborhood Capitol Improvement Program

LINES OF BUSINESS

Administrative Line of Business

Purpose Statement

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

Key Results

-
-
-

Neighborhood Preservation Line of Business

Purpose Statement

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

Key Results

- % of graffiti complaints resolved (i.e. graffiti removed) within three business days of receiving complaint. (#graffiti complaints resolved within 3 business days of receipt of complaint/total #graffiti complaints resolved)
- % of nuisance complaints resolved in 3 business days.
- % of life safety cases resolved within the required timeframe.

Human and Community Services Line of Business

Purpose Statement

The purpose of the Human and Community Services Line of Business is to provide youth development, job readiness, discharge planning, homeless, and senior supportive services to city residents so they can improve their quality of life by obtaining basic needs, staying in school, reducing recidivism, and obtaining and retaining housing and employment.

Key Results

- % of homeless city inmates who participate in the Discharge Planning Program (DCP) that do not re-enter the city of Las Vegas jail within 6 months after release (# homeless city inmates who participate in the DCP that do not re-enter the city of Las Vegas jail within 6 months after release /total # referred DCP homeless city inmates)
- % of homeless city inmates who participate in the Discharge Planning Program that obtain and retain housing for 6 months.
- % of program participants who remain in school for the current year.
- %senior citizen applicants provided food/pantry items as requested.

Affordable Housing Line of Business

Purpose Statement

The purpose of the Affordable Housing Line of Business is to provide single family and multi-family rental, ownership, and rehabilitation services to low/moderate income households so they can occupy and/or own affordable housing.

Key Results

- % of eligible low/moderate income residents who applied for assistance that were provided rental or down payment assistance. (# eligible low/moderate income residents who applied for assistance that were provided rental or down payment assistance/total # eligible low/moderate residents who applied for assistance)

- % of multi-family, senior, and special needs affordable housing units constructed and occupied by renters within 24 months of funding becoming available to the city of Las Vegas.

Neighborhood Resources Line of Business

Purpose Statement

The purpose of the Neighborhood Resources Line of Business is to provide outreach, capacity building, infrastructure improvements and training services to the Las Vegas community so they can access community services and sustain healthy neighborhoods.

Key Results

- % increase in the number of newly registered neighborhoods(#newly registered neighborhoods/# neighborhoods registered previous year)

- %increase in participants in neighborhood cleanups, events, meetings, and programs.

PROGRAMS

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.

Program 1.1 Management & Planning Administration Program

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 city staff and external entities, so they can ensure department strategic results are achieved.
Program Services (draft)	• 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) • Interagency collaborations • Performance Measures • Special Projects • Plans • (Master, Department Emergency • Management, Strategic Business, Budget, and • Continuity of Operations) • Policies & Procedures • Presentations • Agenda Items / Packets • Analysis Reports • Audit Responses
Family of Measures	***Results*** 1. % key result measures achieving targets for the reporting period (# key result measures achieving target for the reporting period divided by # total key result measures) ***Outputs*** 1. # key result measures achieving targets for the reporting period ***Demands*** 1. # key result measures for the reporting period ***Efficiencies*** 1. $ management & Planning Administration Program expenditure per key result measure achieving targets for the reporting period
Program Manager(s)	• Trina Robinson • Tyrone Thompson • Tara Ulmer
Program Budget	$489,852

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.

Program 1.2 Personnel Resources Program

Program Purpose Statement	The purpose of the Personnel Resources Program is to provide salary, training and management services to city employees, so they can hire and retain a quality workforce.
Program Services (draft)	• Recruitments & Selections • Department Personnel Records • Employee Training Sessions • Employee Performance Evaluations • Employee Development Consultations/Sessions • Discipline & Grievance Hearings • Time Cards • Staffing Classifications
Family of Measures	***Results*** 1. % department employee performance evaluations completed within 30 days of due date 2. Ratio sick leave hours used per department employee # department sick leave house used 3. # department employee performance evaluations completed within 30 days of due date 4. # hours department employees attended work-related training ***Outputs*** 1. # department sick leave house used 2. # department employee performance evaluations completed within 30 days of due date 3. # hours department employees attended work-related training ***Demands*** 1. # department sick leave hours anticipated to be used 2. # hours anticipated for department employees to attend work-related training ***Efficiencies*** 1. Personnel Resources Program expenditure per department employee
Program Manager(s)	• Trina Robinson • Tyrone Thompson
Program Budget	$359,276

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.

Program 1.3 Financial Management Program

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 (draft)	• 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. % actual to budgeted operating expenditures ($ actual operating expenditures divided by $ budgeted operating expenditures) 2. % financial transactions for which the requisition date is before the invoice date (# financial transactions for which the requisition date is before the invoice date divided by the # financial transactions that require requisition forms) ***Outputs*** 1. $ actual operating expenditures (in thousands of dollars) 2. # financial transactions for which the requisition date is before the invoice date ***Demands*** 3. $ operating expenditures budgeted 4. # financial transactions that require requisition forms anticipated ***Efficiencies*** $ Financial Management Program expenditure per total department operating expenditures
Program Manager(s)	• Trina Robinson • Tyrone Thompson • Lori Lopez-Newman
Program Budget	$419,935

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.

1.4 Communication Program

Program Purpose Statement	The purpose of the Communication Program is to provide publication, presentation, record requests responses, and survey services to customers, so they can receive accurate and consistent information about the city.
Program Services (draft)	• News Releases • Public Service Announcements • Brochures/Fliers/Newsletters • Citizen Reports • External Websites • Newsletters • Media Responses • Audio Library Documents • Meeting Minutes • Survey Reports • Survey Responses • Special Events • Speaking Engagements • On-Screen Presentations • Advertisements • Promotions • Staff meeting • Public Record Requests
Family of Measures	***Results*** 1. % of department employees surveyed who responded they are "satisfied" or "very satisfied" with internal communications within their department (# department employees surveyed who report that are satisfied or very satisfied with internal communications within their department divided by # department employees who responded to the survey) 2. % Public Record Requests answered within four days of the five-day requirement ***Outputs*** 1. # employees responded to distributed surveys 2. # Public Record Requests answered within four days of the five day requirement ***Demands*** 1. # surveys distributed to departments 2. # Public Record Requests answered ***Efficiencies*** 1. $ Communication Program expenditure per department employee 2. $ Records Administration Program expenditure per Public Record Request answered within the five day requirement
Program Manager (s)	• Trina Robinson • Mary Ann Price
Program Budget	$208,510

1. Administrative Line of Business

Purpose Statement

Closed Program

Program Purpose Statement

Program Services (draft)	• Emergency, Health, Safety ◦
Family of Measures	***Results*** 1. 2.
	Outputs 1. 2.
	Demands 1. 2.
	Efficiencies 1. 2.
Program Manager (s)	• • •
Program Budget	$x,xxx,xxx

1. Administrative Line of Business	
Purpose Statement	
Closed Program	
Program Purpose Statement	
Program Services (draft)	• ◦
Family of Measures	***Results*** 3. 4.
	Outputs 3. 4.
	Demands 3. 4.
	Efficiencies 1. 2.
Program Manager (s)	• • ◦
Program Budget	$x,xxx,xxx

2. Neighborhood Preservation Line of Business

Purpose Statement

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

2.1 Code Compliance Program

Program Purpose Statement

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

Program Services

- Inspections – Code Cases
- Correction Notices
- Notices and Orders
- Private Property Nuisance Abatements
- Code Complaint Responses
- Code Compliance Workshops
- Citations
- Private Property Emergency Abatements
- Building Demolitions
- Fees
- Assessment Liens

Family of Measures

Results

1. % of nuisance cases resolved within 10 calendar days from issuance of notice (# nuisance cases resolved within 10 calendar days from issuance of notice/total # nuisance cases resolved)
2. % of life safety cases resolved within the required timeframe.
3. % increase in the number of code complaints processed by each code enforcement officer through mobile technology.

Outputs

1. # inspections provided
2. # notices issued (internal)
3. # cases responded to/resolved

Demands

1. # inspections anticipated/scheduled
2. # complaints anticipated

Efficiency

1. $ Code Compliance Program expenditures per inspection provided.

Program Manager(s)

- Devin Smith
- Pam Hines
- Jessica Larramendy

Program Budget

$2,687,687

2. Neighborhood Preservation Line of Business

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

2.2 Nuisance Abatement Program

Program Purpose Statement	The purpose of the Nuisance Abatement Program is to provide right-of-way cleaning and hazard removal services to city of Las Vegas residents and businesses so they can have their nuisance and hazard complaints resolved in a timely manner.
Program Services	• Illegal Sign Removals • Homeless Encampment Removals • Vacant Lot Cleanings • Right-of-way Obstruction Removals (shopping carts, basketball hoops, appliances, trash, debris, news racks, vegetation, illegal pay phones) • Human Waste and Odor Removals • Displaced Person Relocations • Boarded Buildings • Nuisance and Hazard Complaint Responses • Pump Abandoned Pools
Family of Measures	***Results*** 1. % of nuisance complaints resolved in 3 business days. (# nuisance complaints resolved in 3 business days/total # nuisance complaints resolved) 2. % of hazard complaints resolved in 1 business day. ***Outputs*** 1. # nuisance complaints resolved 2. # hazard complaints resolved 3. # service $'s billed 4. # service $'s collected ***Demands*** 1. # nuisance complaints anticipated 2. # hazard complaints anticipated ***Efficiency*** 1. $ Nuisance Abatement Program expenditures per complaint resolved
Program Manager(s)	• Devin Smith • David Schissler • John Sellers
Program Budget	$1,301,512

Neighborhood Preservation Line of Business

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

2.3 Graffiti Abatement Program

Program Purpose Statement	The purpose of the Graffiti Abatement Program is to provide graffiti prevention and removal services to city of Las Vegas residents and businesses so they can live and work in a community where graffiti is removed in a timely manner.
Program Services	• Tagger Conviction Rewards • Volunteer Graffiti Removal Supplies • Photographic Surveillance • Graffiti Complaint Responses • Graffiti Removals • Graffiti Prevention and Awareness Classes • Offender Community Service Work Hours • Volunteer Service Opportunities
Family of Measures	***Results*** 1. % of graffiti complaints resolved (i.e. graffiti removed) within three business days of receiving complaint. (#graffiti complaints resolved within 3 business days of receipt of complaint/total #graffiti complaints resolved) 2. % of identified high-incident graffiti areas under photographic surveillance. (Graffiti cameras). ***Outputs*** 1. # graffiti prevention and awareness classes provided 2. # discovered graffiti incidents (hits) abated 3. # reported graffiti incidents (hits) abated ***Demands*** 1. # graffiti abatements anticipated o # graffiti complaints for abatement anticipated to be received o # non-complaint graffiti abatements anticipated ***Efficiency*** $ Graffiti Abatement Program expenditures per graffiti abatement completed
Program Manager(s)	• Devin Smith • David Schissler • John Sellers
Program Budget	$842,770

3. Human and Community Services Line of Business

Purpose Statement

The purpose of the Human and Community Services Line of Business is to provide youth development, job readiness, discharge planning, homeless, and senior supportive services to city residents so they can improve their quality of life by obtaining basic needs, staying in school, reducing recidivism, and obtaining and retaining housing and employment.

3.1 Youth Development Program

Program Purpose Statement

The purpose of the Youth Development Program is to provide education and skills development services to city of Las Vegas youth and their families so they can be involved in the community and stay in school.

Program Services

- Youth Self-Sufficiency Sessions
- Youth Mentoring Services
- Youth GED Test Fee Payments
- Youth Summits/Forums
- Youth Leadership Development Workshops
- Youth Community Service Projects
- Youth Awards and Recognitions
- Youth Referrals
- Youth Field Trips (educational)
- Youth Recreation Sessions (soccer/football/basketball)
- Substance Abuse Counseling Sessions
- Parenting Skills Counseling Sessions
- Youth Academic Skills Sessions (homework help/tutoring)
- Youth Internships

Family of Measures

Results

1. % of program participants who remain in school for the current year. (#program participants who remain in school for the current year/total #program participants)
2. % of participants that complete a community project/event per year.
3. % of participants that complete 10 hours of community volunteer work.

Output

1. # program participants served

Demand

1. # program participants expected to be eligible for the Youth Development Program.

Efficiency

$ Youth Development Program expenditures per program participant served.

Program Manager(s)

- Tyrone Thompson
- Kelly Woods
- Les Baker

Program Budget

$467,004

3. Human and Community Services Line of Business

Purpose Statement

The purpose of the Human and Community Services Line of Business is to provide youth development, job readiness, discharge planning, homeless, and senior supportive services to city residents so they can improve their quality of life by obtaining basic needs, staying in school, reducing recidivism, and obtaining and retaining housing and employment.

3.2 Discharge Planning Program

Program Purpose Statement

The purpose of the Discharge Planning Program is to provide pre and post-release support, employment, and referral services to homeless inmates referred by the City Jail and Municipal Court, so they can obtain and maintain housing and jobs, and avoid re-entry into the city of Las Vegas criminal justice system.

Program Services

- Gift Cards (uniforms, clothes, tools, hygiene)
- Vouchers (grooming)
- Payments (dental service, rent, utility, gasoline, child care, union dues, GED, vision service, fees)
- Workshops (Employment Life Skills, Training Books, Resume Writing)
- Individual Employment Plans
- Counseling Sessions (substance abuse, relapse prevention, impulse anger management)
- Housing Referrals
- Rent Payments
- Utility Payments
- Referrals (substance abuse, mental health, training, social service agencies, etc.)
- Peer to Peer Mentoring Sessions
- Bus Passes
- Employment Referrals and Placements
- GED Classes
- Bus Tickets

Family of Measures

Results

1. % of homeless city inmates who participate in the Discharge Planning Program (DCP) that do not re-enter the city of Las Vegas jail within 6 months after release (# homeless city inmates who participate in the DCP that do not re-enter the city of Las Vegas jail within 6 months after release /total # referred DCP homeless city inmates)
2. % of homeless city inmates who participate in the Discharge Planning Program that obtain and retain housing for 6 months.
3. % of homeless work-ready, unemployed city inmates who participate in the Discharge Planning Program that enter employment within 6 to 12 months after release from the city jail.
4. % of Municipal Court referred work-ready Discharge Planning Program participants who obtain and retain employment for 6 months.
5. % of Municipal Court referred under-employed Discharge Planning Program participants who obtain and retain better employment for 6 months (increased wage, hours worked or benefits).
6. % of homeless participants who obtain and retain housing for 6 months.

Outputs

1. # DCP program participants served
2. # inmates referred from city jail served
3. # DCP participants referred from Municipal Court served
4. # DCP participants who complete substance abuse treatment program(s)

	Demands 1. # anticipated to be referred from Municipal Court/city jail 2. # program participants anticipated to be served
	Efficiency $ Discharge Planning Program expenditures per program participant served
Program Manager(s)	• Tyrone Thompson • Cedric Cole • Carol Bachwansky
Program Budget	$625,514

Human and Community Services Line of Business

Purpose Statement	The purpose of the Human and Community Services Line of Business is to provide youth development, job readiness, discharge planning, homeless, and senior supportive services to city residents so they can improve their quality of life by obtaining basic needs, staying in school, reducing recidivism, and obtaining and retaining housing and employment.

3.3 Homeless Services Program

Program Purpose Statement	The purpose of the Homeless Services Program is to provide homeless prevention and intervention services to low income persons, men and/or, women with children, and veterans who are at 80% of the Area Median Income (AMI) or below so they can obtain and retain housing.
Program Services	• Payments (Rent, Utilities, Security Deposits) • Bus Tickets • Bus Passes • Referrals – Outside Agencies • Homeless Encampment Assessments • Homeless Encampment Interventions • Shelter Operations • Case Management • Substance Abuse • ID, Birth Certificates, TAM, Sheriff & Health Cards • Food/Meals • Employment/Vocational Training • Health Care • Domestic Violence Emergency Shelter
Family of Measures	***Result*** 1. % of homeless participants who obtain and retain housing for 6 months. (# homeless participants who obtain and retain housing for 6 months/total # homeless participants who obtain and retain housing) ***Outputs*** 1. # housing requests fulfilled 2. # family members provided benefits 3. # outside agency referrals provided Demands 1.# housing requests anticipated 2.# homeless people in Las Vegas ***Efficiencies*** $ Homeless Services Program expenditures per housing request fulfilled
Program Manager(s)	• Tyrone Thompson • Cedric Cole
Program Budget	$1,229,122

3. Human and Community Services Line of Business

Purpose Statement

The purpose of the Human and Community Services Line of Business is to provide youth development, job readiness, discharge planning, homeless, and senior supportive services to city residents so they can improve their quality of life by obtaining basic needs, staying in school, reducing recidivism, and obtaining and retaining housing and employment.

3.4 Senior and Special Needs Supportive Services Program

Program Purpose Statement

The purpose of the Senior and Special Needs Supportive Services Program is to provide assistance, information, and referral services to Las Vegas senior citizens and persons with special needs to help them maintain their independence.

Program Services

- Education/Outreach Services (materials, sessions, public service announcements)
- Food (vouchers, meal deliveries, food pantry food items)
- Health care
- Legal services
- Adult day care
- Housing operations
- Transportation Services (vouchers, tokens, local bus rides)
- Referrals
- Employment/Vocational training
- Short Term Rent, Mortgage, and Utility Assistance (STRMU)
- Tenant-Based Rental Assistance
- Case management
- I.D., birth certificates, TAM, sheriff & health cards

Family of Measures

Results

1. % of senior citizen applicants requesting transportation services that received the transportation they requested. (# senior citizen applicants requesting transportation services that received the transportation they requested/total # senior citizen applicants requesting transportation services)
2. % of senior citizen applicants provided food/pantry items as requested.
3. % of persons with special needs receiving rental assistance as requested.

Outputs

1. # senior citizens that are provided transportation services
2. # seniors and persons with special needs that are provided food/pantry items
3. # seniors and persons with special needs that are referred to other agencies
4. # persons with special needs receiving rental assistance

Demand

1. # senior citizens anticipated to request food and transportation services AND/OR # senior citizens eligible for services
2. # persons with special needs requesting services and rental assistance

Efficiency

$ Senior Supportive Services Program expenditure per senior citizen served (including food and transportation)

Program Manager(s)

- Tim Whitright
- Sue Prescott
- Shawn Bolster
- Les Baker

Program

$633,368

Budget

4. Affordable Housing Line of Business

Purpose Statement

The purpose of the Affordable Housing Line of Business is to provide single family and multi-family rental, ownership, and rehabilitation services to low/moderate income households so they can occupy and/or own affordable housing.

4.1 Affordable Housing Program

Program Purpose Statement

The purpose of the affordable housing program is to provide grant funding and coordination services to housing developers so they increase and/or maintain the housing stock through rehabilitation and new construction; and provide funding assistance, training and counseling services to low and moderate income Las Vegas residents so they can occupy and/or own affordable housing.

Program Services

- Single Family Grant Funds
- Contractual Agreements
- Land (for housing development)
- Monitoring/Compliance Report (Fin Mgmt Program)
- Federal Fund Requests (Fin Mgmt Program)
- Acquisition (single family, multi-family properties)
- Payments (rent, utilities, mortgage buy down)
- Homeownership Counseling Sessions (1st time homebuyer, credit reports)
- Community Land Trust
- Environmental Reviews
- 5 year Housing and Urban Development Consolidated Plan (Admin LOB)
- Housing and Urban Development Annual Plan (Admin LOB)
- Request for Housing Development Proposals
- Housing Units (Senior, Special Needs, Single Family, Low-Income)
- Rehabilitation (single family, multi-family properties)

Family of Measures

Result

1. % of eligible low/moderate income residents who applied for assistance that were provided rental or down payment assistance. (# eligible low/moderate income residents who applied for assistance that were provided rental or down payment assistance/total # eligible low/moderate residents who applied for assistance)
2. % of multi-family, senior, and special needs affordable housing units constructed and occupied by renters within 24 months of funding becoming available to the city of Las Vegas.
3. % of qualified low and moderate income rehab cases assisted within 12 months.

Output

1. # residents who have received rental assistance
2. # multi-family affordable housing units constructed/occupied
3. # housing repair/rehab projects completed
4. # homebuyers who have received down payment assistance

	Demand 1. # low/moderate income families eligible for affordable new housing assistance 2. # requests for qualified housing rehabilitation/repair services anticipated 3. # single family affordable housing new construction units anticipated 4. # qualified housing rehabilitation/repair services anticipated
	Efficiency 1. $ Single Family Affordable Housing Development Program expenditures per affordable housing new construction units constructed/occupied 2. $ Single Family Housing Rehabilitation Program expenditures per housing repair/rehab projects completed. 3. $ Multi-family, Senior, and Special Needs Affordable Housing Development Program expenditures per affordable housing units constructed/occupied. 4. $ Homebuyer and Renter Assistance Program expenditure per program participant assisted
Program Manager(s)	• Earlie King • Leonard Dixon • Tammy Griego • Erik King • Rodney Lister
Program Budget	$3,800,000

5. Neighborhood Resources Line of Business

Purpose Statement

The purpose of the Neighborhood Resources Line of Business is to provide outreach, capacity building, infrastructure improvements and training services to the Las Vegas community so they can access community services and sustain healthy neighborhoods.

5.1 Neighborhood Outreach Program

Program Purpose Statement

The purpose of the Neighborhood Outreach Program is to provide neighborhood organization support, information, and training services to the Las Vegas community so they can form registered neighborhood associations, complete neighborhood action plans and sustain neighborhoods.

Program Services

- Neighborhood Classroom Training Sessions (code compliance, neighborhood beautification, public works, planning and zoning, neighborhood safety, matching grants)
- Volunteer Opportunities and Supplies
- Neighborhood Clean-ups
- Matching Grants (neighborhood improvements, beautifications)
- "Adopted" Block Registrations and Signs
- Neighborhood Notifications (meetings, events, cleanups, information)
- Neighborhood Watch
- Organized Volunteer Project Supplies
- Neighborhood Beautification Projects
- Community Responses/Rallies
- Neighborhood Events
- Neighborhood Indicators and Assessments
- Neighborhood Surveys
- Technical assistance with Neighborhood Residents by Neighborhood Planners (response to complaints)
- Neighborhood Organizational Meetings
- Neighborhood Associations/Homeowner Association (HOA) Membership Directories (lists, directories, profiles, registrations)

Family of Measures

Results

1. % increase in the number of newly registered neighborhoods(#newly registered neighborhoods/# neighborhoods registered previous year)
2. % increase in participants in neighborhood cleanups, events, meetings, and programs.

Outputs

1. # neighborhood associations registered move to #1.
2. # neighborhood action plans initiated
3. # neighborhood action plans completed

Demand

1. # neighborhood association registrations anticipated move to #1.
2. # neighborhood cleanups anticipated
3. # neighborhoods anticipated to be targeted for action plans

	Efficiencies 1. $ Neighborhood Preservation Program expenditures per neighborhood provided planning and registration services 2. $ Neighborhood Preservation Program expenditures per neighborhood cleanup completed
Program Manager(s)	• Tyrone Thompson • Marty Toledo
Program Budget	$1,276,006

5. Neighborhood Resources Line of Business

Purpose Statement	The purpose of the Neighborhood Resources Line of Business is to provide outreach, capacity building, infrastructure improvements and training services to the Las Vegas community so they can access community services and sustain healthy neighborhoods.

5.2 Neighborhood Capital Improvement Program

Program Purpose Statement	The purpose of the Neighborhood Capital Improvement Program is to provide infrastructure and improvement services to residents who live in low-to-moderate income areas so they can benefit from new or improved community infrastructure projects and facilities.
Program Services	○ New Streets ○ New Sidewalks ○ Streetlights ○ Handicap Ramps ○ Park Rehabilitations ○ Community Centers ○ Senior Centers
Family of Measures	***Results*** 1. % increase in new or improved community infrastructure projects and facilities within low and moderate income areas (#new or improved community infrastructure projects within low and moderate income areas/# new or improved infrastructure projects within low and moderate income areas of previous year): • % increased access to Community Centers through new construction or rehabilitation. • % increased access to Parks through new construction or rehabilitation. • % increased access to Senior Centers through new construction or rehabilitation. ***Outputs*** 1. # community centers constructed or reconstructed in low-moderate income census areas 2. # parks constructed or reconstructed in low-moderate income census areas 3. # senior centers constructed or reconstructed in low-moderate income census areas ***Demand*** 1. # community centers anticipated for construction or reconstruction 2. # parks anticipated for construction or reconstruction 3. # senior centers anticipated for construction or reconstruction ***Efficiencies*** $ Neighborhood Capital Improvement Program expenditures per community center, park, and senior center constructed or reconstructed.
Program Manager(s)	• Tim Whitright
Program Budget	$1,100,000

Issue Statement 2

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

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

Issue Statement 3

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

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

Council Priorities 3:
Support and encourage sustainability, livability and pride in our neighborhoods.

Strategic Result #1

Neighborhood Stability
LONG RANGE PLANNING LINE OF BUSINESS

By 2013, the city of Las Vegas will contribute to neighborhood stability and property values as evidenced by:

- 73% of graffiti complaints resolved (i.e. graffiti removed) within three business days of receiving complaint (# graffiti complaints resolved within 3 business days of receipt of complaint/# total graffiti complaints resolved)
- 62% of nuisance complaints resolved in 3 business days.
- 10% of identified high-incident graffiti areas under photographic surveillance (graffiti cameras).
- 65% nuisance cases resolved within 10 calendar days from issuance of notice.
- 34% of life safety cases resolved within the required timeframe. 14% hazard complaints resolved in 1 business day.

By 2013, Department of Neighborhood Services will implement mobile technology to offset the projected decrease in resources and increase in workload as indicated by:

- 25% increase in the number of code complaints processed by each code enforcement officer through mobile technology.

Long-range Planning Key Result:

73% of graffiti complaints resolved (i.e. graffiti removed) within three business days of receiving complaint.

Issue Statement 3:
The decrease in resident's and property owners' active participation in the Las Vegas community coupled with an aging community infrastructure and the increasing challenges to create and maintain healthy neighborhoods will, if not addressed, result in

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

Council Priorities 3:
Support and encourage sustainability, livability and pride in our neighborhoods.

Strategic Result #2

Sustainable Neighborhoods

LONG RANGE PLANNING LINE OF BUSINESS

By 2013, city of Las Vegas registered neighborhoods will be sustainable as evidenced by:

- 20% increase in the number of newly registered neighborhoods(#newly registered neighborhoods/# neighborhoods registered previous year)
- 10% increase in participants in neighborhood cleanups, events, meetings, and programs.
- 10 % increase in new or improved community infrastructure projects and facilities within low and moderate income areas.

Long-range Planning Key Result:

20% increase in the number of newly registered neighborhoods.

Issue Statement 1:

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

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

Council Priorities 3:
Support and encourage sustainability, livability and pride in our neighborhoods.

Strategic Result #3

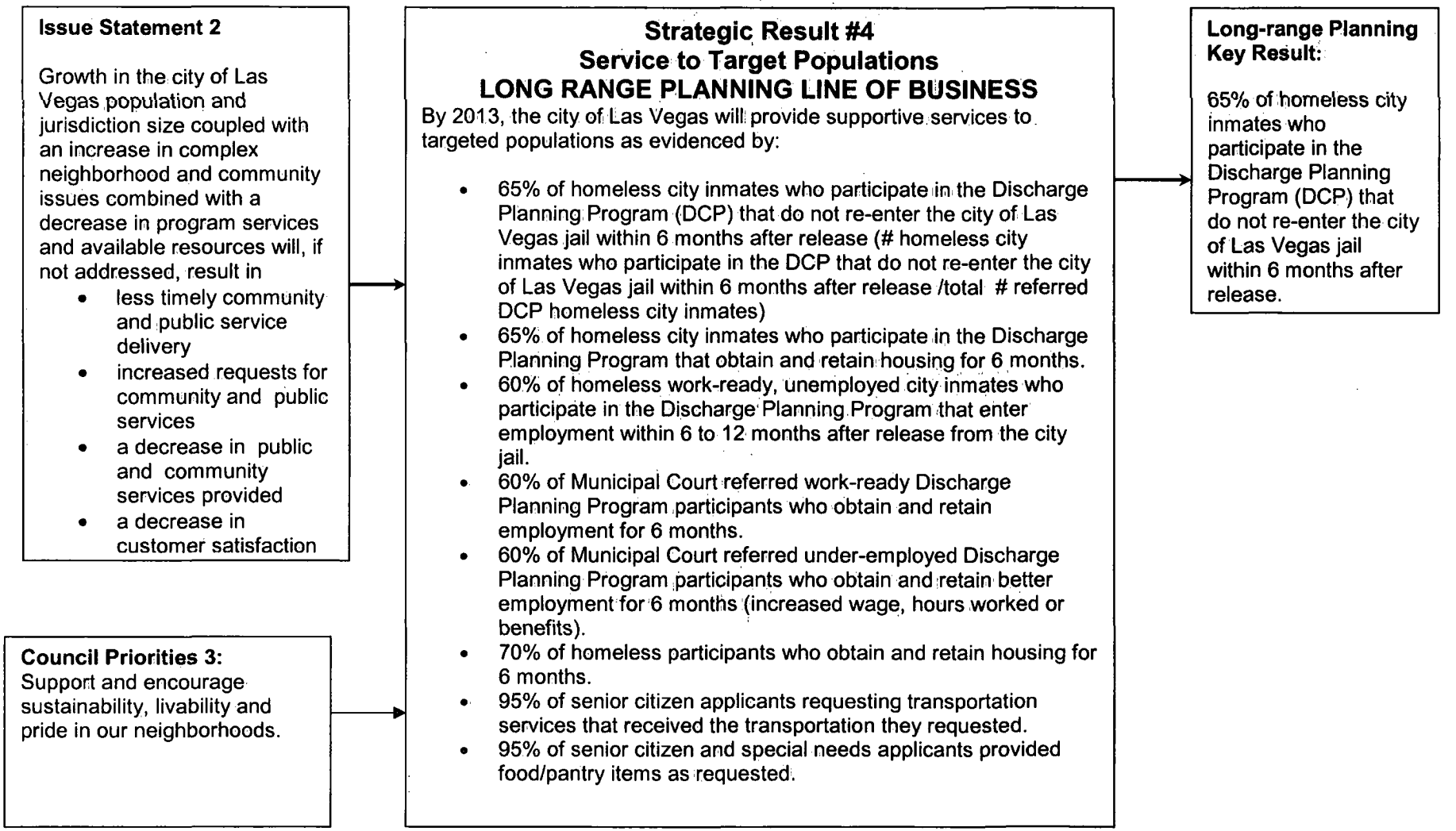
Affordable Housing

LONG RANGE PLANNING LINE OF BUSINESS

By 2013, the city of Las Vegas will facilitate the development and preservation of affordable housing as evidenced by:

- 90% of eligible low/moderate income residents who applied for assistance that were provided rental or down payment assistance. (# eligible low/moderate income residents who applied for assistance that were provided rental or down payment assistance/total # eligible low/moderate residents who applied for assistance)
- 50% of multi-family, senior, and special needs affordable housing units constructed and occupied by renters within 24 months of funding becoming available to the city of Las Vegas.
- 90% of qualified low and moderate income single family rehab cases assisted within 12 months.

Long-range Planning Key Result:
90% of eligible low/moderate income residents who applied for assistance that were provided rental or down payment assistance.


Issue Statement 2
Growth in the city of Las Vegas population and jurisdiction size coupled with an increase in complex neighborhood and community issues combined with a decrease in program services and available resources will, if not addressed, result in
less timely community and public service delivery
increased requests for community and public services
a decrease in public and community services provided
a decrease in customer satisfaction
Council Priorities 3:
Support and encourage sustainability, livability and pride in our neighborhoods.
Strategic Result #4
Service to Target Populations
LONG RANGE PLANNING LINE OF BUSINESS
By 2013, the city of Las Vegas will provide supportive services to targeted populations as evidenced by:
65% of homeless city inmates who participate in the Discharge Planning Program (DCP) that do not re-enter the city of Las Vegas jail within 6 months after release (# homeless city inmates who participate in the DCP that do not re-enter the city of Las Vegas jail within 6 months after release /total # referred DCP homeless city inmates)
65% of homeless city inmates who participate in the Discharge Planning Program that obtain and retain housing for 6 months.
60% of homeless work-ready, unemployed city inmates who participate in the Discharge Planning Program that enter employment within 6 to 12 months after release from the city jail.
60% of Municipal Court referred work-ready Discharge Planning Program participants who obtain and retain employment for 6 months.
60% of Municipal Court referred under-employed Discharge Planning Program participants who obtain and retain better employment for 6 months (increased wage, hours worked or benefits).
70% of homeless participants who obtain and retain housing for 6 months.
95% of senior citizen applicants requesting transportation services that received the transportation they requested.
95% of senior citizen and special needs applicants provided food/pantry items as requested.
Long-range Planning Key Result:
65% of homeless city inmates who participate in the Discharge Planning Program (DCP) that do not re-enter the city of Las Vegas jail within 6 months after release.

Performance Plus Executive Team

Fourth Quarter Review - FY 2008-2009

September 2009

Line of Business – Administrative

- Purpose
  - 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.

- Programs
  - 1.1 Management and Planning Administration
  - 1.2 Personnel Resources Program

- All Result Measures
  - % key result measures achieving targets for the reporting period.
  - % department employee performance evaluations completed within 30 days of due date.

Line of Business-Administration

Quarterly Performance Report - 4th Quarter FY 09

Department: Neighborhood Services

Line of Business: **Administrative**

Council Priority: (*List only those that apply*)
#3 - Support and Encourage Sustainability, Livability, and Pride in our Neighborhoods

Green: Achieved = Current Target value or higher
Red: Under = Below Current Target minus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target minus 15%
Note: If higher values mean Result measure is "Worsening," then logic is reversed:
Achieved = Current Target or lower
Under = Above Current Target plus 15% of Current Target value
Caution = Between Current Target and Current Target plus 15%

		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	LOB Budget
Budget allocation FY09		$242,474.00	$242,475.00	$242,475.00	$479,111.00		$1,206,535.00
Total expenditures FY09		$187,478.00	$223,969.00	$184,346.00	$509,843.00	$1,105,636.00	
Remaining balance		$54,996.00	$18,506.00	$58,129.00	-$30,732.00		$100,899.00
Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Current Target
1.1 % key result measures achieving targets for the quarter.	M		50.00%	50.00%	33.33%	44.44%	75.00%
1.2 % department employee performance evaluations completed within 30 days of due date.	M		10.53%	40.00%	38.36%	29.63%	95.00%

Successes:

1.1 Some of the key result measures were modified to more clearly articulate performance measures.

1.2 Management is continuing to improve by tracking evaluations with internal check and balances to monitor improvements; despite the decline in percentages for completing them on time.

Challenges:

1.1 Staying current and up to date with data collection continues to be a challenge as we continue to make necessary modifications to PPET; coupled with the competing priorities with new issues; programs and initiatives.

1.2 Catching up on a backlog of late performance evaluations and a reduction in a supervisory level position (through VSP) continues to be a challenge; as we're managing competing priorities and time sensitive issues.

Customer Impact:

1.1 Potential service and program delivery improvements.

1.2 Professional and interpersonal development for team members.

*** Average indicates an average of each measure during the three-month period.**

Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Line of Business – Neighborhood Preservation

- Purpose
  - The purpose of the Neighborhood Preservation Line of Business is to provide code compliance, nuisance abatement, and graffiti removal services to city of Las Vegas residents and businesses so they can live and work in a safe and clean community.
- Programs
  - 2.1 Code Compliance Program
  - 2.2 Nuisance Abatement Program
  - 2.3 Graffiti Abatement Program
- All Result Measures
  - % code violations (cases) resolved by the 1st re-inspection.
  - % eminent hazard (C/E) cases corrected within the required timeframe.
  - % nuisance complaints (RRT) resolved within 72 hours.
  - % hazard complaints (RRT) resolved within 24 hours.
  - % graffiti incidents resolved (i.e. removed) within 48 hours.

Line of Business – Neighborhood Preservation

Quarterly Performance Report - 4th Quarter FY 09

Department: Neighborhood Services

Line of Business: **Neighborhood Preservation**

Council Priority: (*List only those that apply*)
#3 - Support and Encourage Sustainability, Livability, and Pride in our Neighborhoods

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Yellow: Caution = Between Current Target and Current Target minus 15%
Note: If higher values mean Result measure is "Worsening," then logi
Achieved = Current Target or lower
Under = Above Current Target plus 15% of Current Target value
Caution = Between Current Target and Current Target plus 15%

		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	LOB Budget
Budget allocation FY09		$1,179,594.00	$1,179,594.00	$1,179,595.00	$1,179,595.00		$4,718,378.00
Total expenditures FY09		$930,050.00	$1,070,640.00	$892,740.00	$1,188,163.00	$4,081,593.00	
Remaining balance		$249,544.00	$108,954.00	$286,855.00	-$8,568.00		$636,785.00
Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Current Target
2.1 % code violations (cases) resolved by the 1st re-inspection.	M		69.98%	76.06%	69.04%	71.69%	65.00%
2.1.2 % eminent hazard (C/E) cases corrected within the required timeframe.	M		39.13%	59.26%	22.22%	40.20%	65.00%
2.2 % nuisance complaints (RRT) resolved within 72 hours.	M	New measure effective 3rd quarter		90.87%	76.24%	83.56%	75.00%
2.2.2 % hazard complaints (RRT) resolved within 24 hours	M		86.05%	92.43%	63.16%	80.55%	90.00%
2.3 % graffiti incidents resolved (i.e. graffiti removed) within 48 hours.	M	New measure effective 3rd quarter		96.31%	93.25%	94.78%	90.00%

Successes:

2.1	During this quarter a total of 2025 code violation cases were resolved, 1398 were resolved by the 1st re-inspection.
2.1.2	During this quarter a total of 18 eminent hazard cases were resolved, 4 were corrected within the required timeframe.
2.2	During this quarter a total of 2,062 nuisance complaints (RRT) were resolved, 1572 were resolved within 72 hours.
2.2.2	During this quarter a total of 133 hazard complaints (RRT) were resolved, 84 were resolved within 24 hours.
2.3	During this quarter a total of 21,906 graffiti abatements were completed, 20,427 were completed within 48 hours.

Challenges:

2.1	Maintaining current service level due to apathy of property owners and financial institutions.
2.1.2	Implementation of mobile technology to reduce administrative functions which would increase field work productivity.
2.2	Due to complaints coming in on weekends, data is not entered and problem is not abated until first day of the week.
2.3	Keeping up with customer demands.

Customer Impact:

2.1	Cleaner, safer community.
2.1.2	Reduced incidences of graffiti and more community involvement.
2.2	Reduced hazards
2.3	Reduced blight and evidence of gang activity in the community.

*** Average indicates an average of each measure during the three-month period.**

Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Line of Business – Human and Community Services

- **Purpose**
  - The purpose of the Human and Community Services Line of Business is to provide youth development, job readiness, discharge planning, homeless, and senior supportive services to city residents so they can improve their quality of life by obtaining basic needs, staying in school, reducing recidivism, and obtaining and retaining and employment.

- **Programs**
  - 3.1 Youth Development Program
  - 3.2 Discharge Planning Program
  - 3.3 Homeless Services Program

- **All Result Measures**
  - % Program participants who remain in school for the current year.
  - % of homeless city inmates enrolled in the Discharge Planning (DCP) program that do not re-enter the city of Las Vegas jail in the month following release.
  - % of homeless city inmates enrolled in the Discharge Planning Program that do not re-enter the city of Las Vegas jail within 3 months after release.
  - % of homeless city inmates enrolled in the Discharge Planning (DCP) program that do not re-enter the city of Las Vegas jail 2 months following release.
  - % of internal homeless services participants who retain housing for 3 months.
  - % of internal homeless services participants who retain housing for 2 months.
  - % of internal homeless services participants who retain housing for one month.
  - % of internal homeless services participants who obtain housing.

City of Las Vegas
Performance Plus

PERFORMANCE PLUS EXECUTIVE TEAM QUARTERLY REVIEW

Line of Business – Human and Community Services

Quarterly Performance Report - 4th Quarter FY 09

Department: Neighborhood Services

Line of Business: **Human and Community Services**

Council Priority: (*List only those that apply*)
#3 - Support and Encourage Sustainability, Livability, and Pride in our Neighborhoods

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Note: If higher values mean Result measure is "Worsening," then logic is reversed

Achieved = Current Target or lower
Under = Above Current Target plus 15% of Current Target value
Caution = Between Current Target and Current Target plus 15%

		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	LOB Budget
Budget allocation FY09		$964,299.00	$964,299.00	$964,299.00	$964,300.00		$2,102,380.37
Total expenditures FY09		$493,498.00	$487,387.00	$363,319.00	$414,534.08	$1,758,738.08	
Remaining balance		$470,801.00	$476,912.00	$600,980.00			$343,642.29
Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Current Target
3.1 % program participants who remain in school for the current year.	M		95.26%	99.51%	98.19%	97.65%	95.00%
3.2.1 % of homeless city inmates enrolled in the Discharge Planning (DCP) program that do not re-enter the city of Las Vegas jail in the month following release.	M	New measure effective 3rd quarter		75.76%	83.90%	79.83%	80.00%
3.2.2 % of homeless city inmates enrolled in the Discharge Planning Program that do not re-enter the city of Las Vegas jail within 3 months after release.	M	New measure effective 3rd quarter		67.44%	79.76%	73.60%	70.00%
3.3 % of internal homeless services participants who retain housing for 3 months.	M	New measure effective 3rd quarter		64.71%	63.49%	64.10%	70.00%

Successes:

3.1	Successful stay in school/retention for Youth Development Programs. Monthly participants remaining in school for the quarter are as follows: 623 in April, 402 in May and 447 in June. Partnership and collaboration with the Clark County School District, Nevada Partners Training Academy and CLV Department of Leisure Services are providing career development, community and educational opportunities for Youth Development participants. As a result of and through the Batteries Included Youth Initiative Partnership, 30 youth participants received summer employment opportunities with the city of Las Vegas.
3.2.1	Of the 50 Discharge Planning clients included in the measurement for this quarter, 83.9% did not re-enter the city of Las Vegas jail in the month following their release.
3.2.2	Of the 41 Discharge Planning clients included in the measurement for this quarter, 79.76% did not re-enter the city of Las Vegas jail within 3 months following their release. During this quarter, Neighborhood Services increased cross departmental collaboration with Detention and Enforcement, by scheduling team meetings to develop discharge strategies for inmates who were homeless at the point of jail intake. It is anticipated that these weekly meetings will reduce duplication of services and will greatly enhance both departments' ability to service this population.
3.3	Of the 13 Homeless Services clients included in the measurement for the quarter, 63.49% remained in housing for 3 months after obtaining housing. During the fourth quarter Neighborhood Services successfully implemented its homeless outreach team to address Main and Foremaster homeless issues. Since that time over 100 individuals have either been directly placed or caused to be placed in shelter beds, transitional housing, or with awaiting family members out of state, via Greyhound bus tickets.

Challenges:

3.1	Report does not capture non-general fund youth program participants in Youth Development Programs i.e., Parents as Learning Support. "Stay in School" methods regarding verification of program participation was/is not mandated for Youth Development Programs.
3.2	Competing priorities are making it increasingly difficult for Caseworkers assigned to this program to perform adequate follow-up on DCP homeless clients.
3.3	Due to the human/transient nature of the homeless population, predicting adequate levels of performance remains a challenge (i.e. number of individuals who will remain in housing for 3 months-treatment or independent living situations).

Customer Impact:

3.1	Youth who participate in core Youth Development programs continue to maintain high retention rates.
3.2/3.3	Increasing demands to serve walk-in and phone-in clients who do not have appointments may impact staff's ability to provide adequate follow-up services to existing clients.

*** Average indicates an average of each measure during the three-month period.**

Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Line of Business – Affordable Housing Line of Business

- Purpose
  - The purpose of the affordable housing program is to provide grant funding and coordination services to housing developers so they increase and/or maintain the housing stock through rehabilitation and new construction; and provide funding assistance, training and counseling services to low and moderate income Las Vegas residents so they can occupy and/or own affordable housing.
- Program
  - Affordable Housing Program
- All Result Measures
  - % Rental Assistance funds expended per quarter
  - % Down payment assistance funds expended per quarter
  - % Affordable Housing New Construction funds expended per quarter.
  - % Single Family Rehabilitation program funds expended per quarter.

City of Las Vegas
Performance Plus

PERFORMANCE PLUS EXECUTIVE TEAM QUARTERLY REVIEW

Line of Business – Affordable Housing

Quarterly Performance Report - 4th Quarter FY 09

Department:

Line of Business: **Affordable Housing**

Council Priority: *(List only those that apply)*
#3 - Support and Encourage Sustainability, Livability, and Pride in our Neighborhoods

Green: Achieved = Current Target value or higher
Red: Under = Below Current Target minus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target minus 15%
Note: If higher values mean Result measure is "Worsening," then logic is reversed

Achieved = Current Target or lower
Under = Above Current Target plus 15% of Current Target value
Caution = Between Current Target and Current Target plus 15%

		Qtr.1 Actual		Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	LOB Budget
Budget allocation FY09		$2,995,615.00	$2,995,615.00	$2,995,614.00	$2,995,614.00	$11,982,458.00	$11,982,458.00
Total expenditures FY09		$874,333.00	$822,774.00	$202,228.00	$2,492,482.00	$4,391,817.00	
Remaining balance		$2,121,282.00	$2,172,841.00	$2,793,386.00		$7,087,509.00	$7,590,641.00

Key Measures:		Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Current Target
4.1	% rental assistance funds expended per quarter	M	New measure effective 3rd quarter		22.24%	22.51%	22.38%	20.00%
4.1.2	% down payment assistance funds expended per quarter	M	New measure effective 3rd quarter		11.14%	8.36%	9.75%	20.00%
4.1.3	% affordable housing new construction funds expended per quarter.	M	New measure effective 3rd quarter		N/A	8.82%	8.82%	20.00%
4.1.4	% single family rehabilitation program funds expended per quarter.	M	New measure effective 3rd quarter		2.86%	39.26%	21.06%	20.00%

Successes:

4.1	Non-profit agencies have succeeded in expending funds to provide tenant based rental housing assistance and have submitted their related pay requests to the city in a timely manner. Aditionally, the city of Las Vegas EVOLVE staff have become very efficient in processing TBRA requests.
4.1.2	One homebuyer was processed and funded during the 4th Quarter. The deparmtent recently developed a "boilerplate" Deed of Trust that may be approved and signed by the Director of NSD and no longer requires the City Attorney to sign off on each and every form. This is saving up to 3 weeks of time for the homebuyer, which in the past had caused some purchases to fall out.
4.1.3	Over $1 million of pay requests were processed and funded during the fourth quarter (April & May). In April 120 units of affordable senior housing were added to the city's housing stock.
4.1.4	Exceeded quarterly goal by more than 19%. Over the last three months $158,755 of funding was expended. To date, the program has expended over 45% of the program funds.

Challenges:

4.1	Non-profit agency capacity to process and deliver clients in the face of shrinking resources to support staffing levels. The budget balance reflects the City Council approved, affordable housing projects that have fully executed agreements or are in the review process, but that have not yet drawn funds. Many projects are still securing their primary funding sources through State Tax Credits.
4.1.2	Restrictive regulations and time to complete loan and escrow processes and relatively low amounts of funding assistance per client.
4.1.3	Current economic conditions have adversely impacted financing mechanisms rendering them unreliable and negatively affecting all affordable housing development proposals reviewed by the city and other jurisdictions.
4.1.4	Cyclical nature of the program based upon project completion and spending patterns

Customer Impact:

4.1	Families are provided opportunity to attain and /or retain permanent affordable rental housing.
4.1.2	The Homebuyer programs give families the opportunity to choose and live in the neighborhood of their choice without concern for increased rental rates and/or change of ownership.
4.1.3	The impact of not developing units is that low income residents continue to pay more than 30% of their income for housing and often times live in substandard housing that is neither safe or clean.
4.1.4	Families can remain in housing that is currently affordable but receive services to make repairs in order to keep the housing habitable and safe.

*** Average indicates an average of each measure during the three-month period. Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.**

Line of Business - Neighborhood Resources

- Purpose
  - The purpose of the Neighborhood Resources Line of Business is to provide outreach, capacity building, infrastructure improvements and training services to the Las Vegas Community so they can access community services and sustain healthy neighborhoods.
- Program
  - Neighborhood Outreach Program
  - Neighborhood Capital Improvement Program
- All Result Measures
  - % Targeted neighborhoods registered.
  - % retention of registered neighborhoods.
  - % increase in participants in neighborhood cleanups, events, meetings, and programs.
  - % CDBG construction funds expended per quarter.

Line of Business - Neighborhood Resources

Quarterly Performance Report - 4th Quarter FY 09

Department: Neighborhood Services

Line of Business: **Neighborhood Resources**

Council Priority: (*List only those that apply*)

#3 - Support and Encourage Sustainability, Livability, and Pride in our Neighborhoods

Green: Achieved = Current Target value or higher
Red: Under = Below Current Target minus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target minus 15%
Note: If higher values mean Result measure is "Worsening," then logic is reversed
Achieved = Current Target or lower
Under = Above Current Target plus 15% of Current Target value
Caution = Between Current Target and Current Target plus 15%

		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	LOB Budget
Budget allocation FY09		$685,949.00	$685,950.00	$685,949.00	$685,950.00		$2,743,799.00
Total expenditures FY09		$980,867.00	$2,898,101.00	$802,532.00	$10,175,253.41	$14,856,753.41	
Remaining balance		-$294,918.00	-$2,212,151.00	-$116,583.00	-$9,489,303.41		-$9,369,155.41
Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Current Target
5.1 % Targeted neighborhoods registered.	M		17.78%	37.78%	55.56%	37.04%	50.00%
5.2 % CDBG construction funds expended per quarter.	M	New measure effective 3rd quarter		21.67%	8.01%	14.84%	20.00%

Successes:

5.1 Neighborhood Planner Teams worked with a total of 53 new targeted neighborhoods in the 4th quarter of which 25 of the 53 were actually registered including 14 in April, 3 in May and 8 in June. The increase in targeted registered neighborhoods in April was due to the collaboration and partnership with Republic Services of neighborhood cleanups utilized as a platform to register neighborhoods. In partnership with Republic Services, 36 neighborhood cleanups were successfully conducted in all wards of the city with a substantial reduction in costs to the city.

5.2 Staff processed $233,478 of funding requests in the fourth quarter.

Challenges:

5.1 Due to limited annual neighborhood cleanups, not all registered and non-registered neighborhoods can participate. Neighborhood Planners continue to pursue neighborhood registrations by working with neighborhoods to develop alternative projects to meet beautification needs (i.e.: beautification projects, NPF projects, etc.)

5.2 Construction projects often take 1 to 3 years to complete; therefore it is not unusual to experience serveral quarters with no activity followed by a single quarter encompassing the sum of serval projects originally funded over the course of 2 or 3 years. In addition, our bond payments are processed twice a year ($1,044,730 + $1,518,025) with one payment covering the principal payment and the second covering the interest.

Customer Impact:

5.1 Increased focus in areas of need for neighborhood cleanups as facilitation of neighborhood organizing. Increase in educational opportunities regarding the Neighborhood Partnership program.

5.2 Public infrastructure and facilities provide low income residents with access to community services and to improve and sustain healthy neighborhoods.

*** Average indicates an average of each measure during the three-month period.**

Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Initiatives

Diversity

- As of August 2009, 84% of Neighborhood Services staff and management have either attended the 1-day valuing diversity or 3-day Diversity Champions course.
- This quarter, the Titans for Change refocused their efforts and revised the department Diversity Plan's key strategies and identified tasks to implement a plan specific to our department's needs.
- A Titans for Change SharePoint site has been created and is available to staff to view all correspondence related to the department's Diversity Committee.
- To encourage communication, we are utilizing existing Suggestion Boxes to provide staff with a mechanism to submit their ideas or questions about Diversity.
- In effort to engage staff, the committee has initiated the distribution of weekly Tipping Points along with future bulletin boards and brown bag luncheons for staff to learn about the committees' goals and progress.

Initiatives

Sustainability

- The department continues to find unique ways both within the city and community to encourage sustainability.
- The Neighborhood Development Division is working to expand sustainability efforts in the Residential Rehabilitation Program in which standards now require U.S. EPA WaterSense labeled faucets.
- Data collection is underway currently to update standard requirements for light fixtures, low-flow toilets and other sustainability features.
- The Neighborhood Stabilization Plan 2 will require salvage and re-use of materials resulting from property demolition as well as compliance with Southern Nevada Water Authority Water Smart landscaping standards.
- The Neighborhood Response Division is now using only recycled paint for graffiti remediation and to date has used $5,000 worth.
- More than 30% of Neighborhood Partnership Fund grants awarded have a sustainability component. These components include water, gas, or electrical conservation, tree-planting and replacement and landscape improvements.

Initiatives – Stimulus Funding Updates

Neighborhood Stabilization Program (NSP) – 1

- The City will use the majority of the $20.6 million of Neighborhood Stabilization Program funds for three programs:
  - Homebuyer Assistance Program (HAP) $7.4 million (120% AMI)
  - Lease to Own (LTO) Program $5.3 million (120% AMI)
  - Scattered Site (SS) Program $5.1 million (50% AMI)

- Staff has taken the initiative to pursue acquisition of foreclosed properties in eligible zip codes; however cash offers from investors have beaten all of our offers thus far.

- We are enrolling in First Look programs with Fannie Mae, Wells Fargo and Bank of America to improve our property acquisition success rate.

- Staff has worked in conjunction with Clark County, North Las Vegas, and Henderson to issue a Request for Proposal (RFP) to select sub recipients to operate this program. Successful respondents were: Consumer Credit Counseling Services, Nevada Housing Services, Housing for Nevada, and Nevada Partners.

- Staff has issued RFP's and Requests for Qualifications (RFQ's) for property management, brokers and appraisers.

Initiatives

Homeless Services Program

- At the May 6, 2009, City Council accepted a direct allocation of $2,105,118 through the American Recovery and Reinvestment Act (ARRA) legislation from the Department of Housing and Urban Development (HUD) as it relates to the Homeless Prevention and Rapid Re-housing Program (HPRP).

- In preparation for receipt of the large HPRP allocation, city staff designed and implemented a pilot program, utilizing $48,500.00 from the General Fund and $300,000.00 from Redevelopment Agency (RDA) funding to test the proposed HPRP plan and to troubleshoot any potential issues or design flaws prior to receipt of full HPRP allocations in October.

- The pilot targeted Main and Foremaster outreach/intervention efforts to assist homeless individuals and families residing in or around the "Corridor of Hope" area. Services include emergency relocation (out of state travel--bus tickets), emergency housing, community based mental health services, substance abuse treatment, referral services and other ancillary supportive services. Thus far, 100 households (134 individuals) have been served.

- A HOPE Center will be operated at 1581 Main Street by mid-October 2009, a collaborative effort with Salvation Army Family Services Center, in partnership with METRO. The Corridor of HOPE Center will serve as the main hub for homeless services offered by the city.

Initiatives – Overview Front Desk Activity Log

MONTH	CODE ENFORCMENT RELATED											HOUSING RELATED						HOMELESS & EMPLOYMENT RELATED							NEIGHBORHOOD RELATED			TOTAL
MONTH	GRAFFITI	NOISE	OTHER	OVERGROWN WEEDS/VEGETATION	PARKING ENFORCMENT	POOLS	SHOPPING CARTS	SIGNS	VACANT/ABAONDONDED BLDGS	CODE RELATED	SUB-TOTAL	FORECLOSURE	HOMEBUYERS	HOUSE REHAB	NSP	HOUSING RELATED	SUB-TOTAL	HOUSING ASSISTANCE	CAT BUS PASSES	GREYHOUND BUS TICKETS	EX-OFFENDER	EMPLOYMENT/JOB RELATED	OTHER	SUB-TOTAL	NEIGH ASSOCIATIONS/HOA'S	NEIGH. PROGRAMS/SERVICES	SUB-TOTAL	TOTAL
JANUARY																												
FEBRUARY	72									174	246			4		10	14			42		9		51			0	311
MARCH	74									314	388					20	20			67		40		107			0	515
APRIL	117									458	575					20	20			95		29		124			0	719
MAY	74									393	467			7		21	28			60		10		70			0	565
JUNE	115	1		44	16	11	13	8	4	313	525	390	29	40	30	9	498	2	133	21	11	8		175	6	12	18	1216
JULY	105	1		156	17	11	8	11	6	418	733	12	31	26	39		108	382	14	20	16	18	5	455	15	37	52	1348
AUGUST	85	4		37	38	9	4	10	5	345	537	15	14	19	13		61	283	62	81	11	16	102	555	2	17	19	1172
SEPTEMBER																												
OCTOBER																												
NOVEMBER																												
DECEMBER																												
GRAND TOTAL	642	6	0	237	71	31	25	29	15	2415	3471	417	74	96	82	80	749	667	209	386	38	130	107	1537	23	66	89	5,846

Initiatives – Lien Report

City of Las Vegas
Liens Report
September 15, 2009

Amounts include actual costs associated with abatement invoices, boarded building certificates, temporary fencing, asbestos surveys (if applicable), etc.; 15% administrative fees, inspection/re-inspection fees; civil penalties associated with failed inspections and daily civil penalties assessed by the City Council.

Table of Abatements Liened and Collected:

Calendar Year	Lien Amount Assessed	Lien Amount Collected	Collection Rate
FY 2001 thru 2006	$1,024,673.11	$676,158.95	
FY 2006-07	$337,551.56	$314,775.84	
FY 2007-08	$216,829.13	$97,006.89	
FY 2008-09	$3,708,018.60	$51,910.68	
FY 2009-10 (as of 9/09)	$113,175.45	$4,501.50	
Grand Total	**$5,400,247.85**	**$1,144,353.86**	**21%**

Initiatives – Neighborhood Indicators

- Crime
- Property Maintenance
- Graffiti
- Foreclosure
- Unemployment

Office of Business Development

Draft as of 12/3/09

Strategic Business Plan
Effective July 1, 2009

Vision

A vibrant, affordable, diverse, unique and world-class city of opportunity in which all citizens enjoy their neighborhoods, feel safe, and know they will be heard.

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 Business Development is to provide business attraction and retention, urban and economic development services to businesses, developers and investors so they can operate profitably which contributes to a sustainable, diverse Las Vegas economy.

Issue Statements

Issue Statement 1:

The lack of a local stable diversified economy will, if not addressed, continue to put the city of Las Vegas and the region at risk during economic downturns, resulting in:

- Limited viability of urban development and economic diversification
- Slow absorption and lower occupancy of new commercial and residential development
- Inability of the city of Las Vegas and its development partners to execute planned investments
- Potential loss of existing investors
- Reduced revenue/capital
- Increased and/or prolonged unemployment

Issue Statement 2:

The lack of competitively priced commercial and residential land within the city of Las Vegas which, if not addressed, will result in:

- impeded economic diversification
- lack of new development projects i.e. urban sites
- impedes construction and permanent job growth
- lack of industrial zoning (i.e. business parks)

Issue Statement 3:

The relatively high costs of development in the urban core (i.e. vertical construction, high land cost compared to other markets, remediation cost, demolition, utilities, restrictive development codes and competition from the Strip) if not offset by market adjustments and/or revised state statutes to create and/or expand city and state incentive programs will result in:

- delays and/or cancellation of new and/or future expansion by existing businesses
- diminished property taxes
- impedes or restrict job growth
- slowed development of urban sites and business parks
- impede funding for projects

Issue Statement 4:

A continuing lack of a customer-oriented approach for pre-development, plans reviews and permitting among city departments will, if not addressed, result in:

- loss of customers
- poor customer relations
- a decrease in permit activity
- a decrease in revenue (fee collection)

Issue Statement 5:

Continuing lack of access to capital and incentives for both large and small scale city-approved projects, if not addressed, will result in:

- Shuttered and/or foreclosed strip/shopping centers and residential units
- No job creation or retention
- Decreased property taxes
- Loss of customers i.e. businesses, investors
- Delayed return or increased costs on investment to developers and to the city of Las Vegas

STRATEGIC RESULTS

Strategic Result 1

By the end FY 2014, retain commitments from 50% of developers for projects with city development agreements and achieve development agreements on 50% of uncommitted city and Redevelopment Agency sites.

Strategic Result 2

By the end of FY 2014, the Office of Business Development will influence the development of 15% of projects to initiate construction as reported in the Expanded Project Status Report.

By the end of FY 2014, the Office of Business Development will achieve 30% of building permit valuation for RDA projects as compared to total building permit valuation for the entire city. (RDA permit valuation/total city permit valuation)

Strategic Result 3

By the end of FY 2014, OBD will sustain and/or increase real property inventory by 75% to maintain at least 100 acres of available acres for redevelopment.

Strategic Result 4

By the end of FY 2014, OBD will contribute to job base in the redevelopment area as measured by .8 jobs created per acre in order to support a diverse economy.

By the end of FY 2014, OBD will contribute to higher paying jobs by 10% in the redevelopment area in order to support a diverse economy.

Strategic Result 5

By the end of FY 2014, OBD will demonstrate the effectiveness of incentive programs by maintaining a public-to-private investment ratio of at least 1 to 10 (high-rise projects, mid rise projects, mixed use including tenant improvements and rehabilitation).

By the end of FY 2014, OBD will increase the number of clients that receive incentives by 50% (i.e. Tax Increment, Visual Improvement Program) by creating or expanding incentive programs by 100%.

DEPARTMENT ORGANIZATION

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

2. Redevelopment Line of Business
   2.1. Development Negotiations and Project Administration Program
   2.2. Development Management Program

3. Business Development Line of Business
   3.1 Business Attraction and Expansion Program

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 not achieving target for the reporting period that have an approved action plan(# key result measures not achieving target for the reporting period that have an action plan divided by # key result measures for the reporting period not achieving)
- % of ALOB expenditures ($ of Administrative Line of Business Expenditures divided by $ of total Department expenditures)
- % of staff who have completed Office of Emergency Management training (# staff who have completed this training/ # employees required by the Office of Emergency Management)
- % of department employee performance evaluations completed within 30 days of due date (# department employee performance evaluations completed within 30 days of due date / # department employee evaluations due to be completed)
- Ratio non-FMLA sick leave hours used per employee (# sick hours used in department / # department employees)
- % of employees attending CLV training courses (# department employees who attended one or more training courses / # department employees)
- % purchase transactions for which the purchase order or release date is before the invoice date (# purchase transactions for which the purchase order or release date is before the invoice date divided by the # purchase transactions that require purchase order or release)
- % of department costs with no assigned job number ($ of department costs with no assigned job number / $ of total department costs)
- % unsigned timecards (#unsigned timecards/# total departmental employees)

Redevelopment Line of Business

Purpose Statement

The purpose of the Redevelopment Line of Business is to provide development negotiations and coordination to developers and investors, and asset management services to the city so they can successfully invest and develop real estate within the redevelopment area and the city limits.

Key Results

- .8 permanent jobs per acre
- 85% of total acres managed
- 15% of building permit valuation for projects located within the RDA as compared to the total building permit valuation for the entire city.

Business Development Line of Business

Purpose Statement

The purpose of the Business Development Line of Business is to provide marketing, information and consultation services to businesses so they can start, expand and sustain their businesses.

Key Results

- 1:25 ratio of tax increment revenue per business attraction and expansion dollar expended

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 – J11000

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 not achieving target for the reporting period that have an approved action plan(# key result measures not achieving target for the reporting period that have an action plan divided by # key result measures for the reporting period not achieving)
2. % of ALOB expenditures ($ of Administrative Line of Business Expenditures divided by $ of total Department expenditures)
3. % of staff who have completed Office of Emergency Management training (# staff who have completed this training/ # employees required by the Office of Emergency Management) NEED A TRAINING PLAN

Outputs

1. # key result measures achieving targets for the month
2. $ Administrative Line of Business Expenditures

Demands

1. # key result measures anticipated for the month
2. $ Administrative Line of Business Expenditures anticipated

Efficiencies

1. $ Administrative Line of Business Expenditure per employee ($ of Administrative Line of Business divided by total number of FTE's in Department)

Program Manager(s)

- **Bill Arent**
- **Steve van Gorp**

Program Budget

$ 1,766,512 (Includes $100K for Attorney Consultant)

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 – J12000

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. % of department employee performance evaluations completed within 30 days of due date (# department employee performance evaluations completed within 30 days of due date / # department employee evaluations due to be completed)
2. Ratio non-FMLA sick leave hours used per employee (# sick hours used in department / # department employees)
3. % of employees attending CLV training courses (# department employees who attended one or more training courses / # department employees)

Outputs

1. # department sick leave hours used
2. # department employee performance evaluations completed within 30 days of due date
3. # department employees attended work-related training (Need payroll account code for tracking)
4. # department employees who attended one or more training courses

Demands

1. # department sick leave hours anticipated to be used
2. # training classes anticipated for department employees to attend

Efficiencies

1. $ Personnel Resources Program expenditure per department employee

Program Manager(s)

- **Bill Arent**
- **Steve van Gorp**

Program Budget

$131,935

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 – J13000

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 (# purchase transactions for which the purchase order or release date is before the invoice date divided by the # purchase transactions that require purchase order or release)
2. % of department costs with no assigned job number ($ of department costs with no assigned job number / $ of total department costs)
3. % unsigned timecards (# unsigned timecards/ # total departmental employees)

Outputs

1. # purchase transactions for which the purchase order or release date is before the invoice date
2. $ of department costs with no assigned job number
3. # unsigned timecards

Demands

1. # purchase transactions that require purchase orders or releases anticipated
2. $ operating YTD expenditures budgeted
3. $ total department costs

Efficiencies

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

Program Manager(s)

- **Bill Arent**
- **Steve van Gorp**

Program Budget

$177,247 (does not include bonds etc.)

2. Redevelopment Line of Business

Purpose Statement

The purpose of the Redevelopment Line of Business is to provide development negotiations and coordination to developers and investors and asset management services to the city so they can successfully invest and develop real estate within the redevelopment area and the city limits.

2.1 Development Negotiations and Project Administration Program J21000

Program Purpose Statement

The purpose of the Development Negotiations and Project Administration Program is to provide contract negotiations and project management to developers and businesses so they can obtain agreements to build on targeted sites.

Program Services

- Exclusive negotiating agreements
- Memorandum of understanding
- Tax increment financing rebates (Owner participation agreements)
- Escrow services for property dispositions
- Public Purpose Analysis
- Prevailing Wage Reports
- Employment Plan
- Disposition and development agreements
- Purchase and sale agreements for Property dispositions
- Development leases and licenses
- Tourism improvement districts
- Visual Improvement Program
- Manage implementation of contracts and agreements

Family of Measures

Results

1. 50% uncommitted city and RDA sites negotiated that achieved committed development agreement. (#uncommitted site achieved committed development agreement/uncommitted city/RDA sites released for development)
2. 18.46 permanent jobs per acre (employment number DETR/ RDA land acreage) annual basis
3. Ratio public investment (public vs. private)

Outputs

1. #open agreements administered
2. # development agreements and contracts executed (Disposition and Development Agreement, Purchase and Sale Agreement, Visual Improvement, Owner Participation Agreement)
3. #uncommitted sites achieved development agreement
4. #employment (DETR)

Demands

1. # city site negotiations anticipated
2. #open agreements anticipated to be administered
3. # uncommitted city/RDA sites released for development
4. # acreage Redevelopment Agency
5. # VIP's anticipated to be committed

Efficiencies

1. $ Development Negotiations Program expenditure per agreements and contracts executed

Program Manager(s)

- Scott Carter
- Steve van Gorp

Program Budget

$1,768,481 (includes contribution to CPY's and ODP)

2. Redevelopment Line of Business

Purpose Statement

The purpose of the Redevelopment Line of Business is to provide development negotiations and coordination to developers and investors, and asset management services to the city so they can successfully invest and develop real estate within the redevelopment area and the city limits.

2.2 Development Management Program - J24000

Program Purpose Statement

The purpose of the Development Management Program is to acquire and manage real property to retain an inventory for redevelopment, and to provide project and planning coordination, and liaison services to businesses, developers and the city of Las Vegas so they can obtain assistance to complete redevelopment projects.

Program Services

- Asset management (within the RDA and city-owned business parks)
- Property inspections and documentation
- Escrow Services for Property acquisitions
- Purchase & Sale Agreements for property acquisitions
- Revenue Generating Agreements, leases, licenses
- Entitlement assistance (land use)
- Centennial and RDA plan interpretations, expansions and updates
- Utility coordination services and agreements i.e. regulatory approval of utilities
- Design review board services
- Permit and license expediting services
- Capital improvement coordination
- Environmental site assessments and remediation services

Family of Measures

Results

1. 75% real property sustained to maintain at least 100 acres of available property for redevelopment.
2. 30% building permit valuation for RDA projects as compared to total building permit valuation for the entire city. (RDA permit valuation/total city permit valuation)

Outputs

1. # available acres
2. # building permits issued in the RDA
3. $ permit valuation in the RDA

Demands

1. # acres required to sustain inventory for redevelopment
2. $ permit valuation in the City
3. # projects entitled in the RDA

Efficiencies

1. $ Development management program expenditures per # of acres in inventory.
2. $ Development management program expenditure per the total amount of building permit valuation for projects located in the RDA

Program Manager(s)

- Julie Quisenberry
- Steve van Gorp

Program Budget

$861,313 (does not include Bus. Incubator and other projects but does include $$$ for consultant)

3. Business Development Line of Business

Purpose Statement

The purpose of the Business Development Line of Business is to provide marketing, information and consultation services to businesses so they can start, expand and sustain their businesses,

3.1 Business Attraction and Expansion Program- J34000

Program Purpose Statement

The purpose of the Business Attraction and Expansion program is to provide consultation, marketing and facilitation services to targeted businesses and property owners so they can receive information requested to attract, sustain and/or expand their business.

Program Services

- Community/Business Liaisons
- Business surveys
- Fiscal & Economic Impact Studies
- Demographic Information Reports
- Onsite visits
- Marketing and Trade Shows
- Social Media
- Presentations
- Requests for qualifications
- Requests for proposals
- Networking coordination referrals
- Referrals (Nevada Development Authority incentives)
- Industry studies, reports and marketing reports
- Facilitation services
- Consultations
- Association Services (i.e. agendas, strategic plans, business improvement plans)
- 3rd party feasibility & marketing studies
- Redevelopment studies
- Media Releases
- Advertising Campaigns
- Annual reports
- Retail initiative services (demographics; site selection)

Family of Measures

Results

1. 35% of all businesses/property owners in the targeted area that are contacted for BRE Services (Quarterly)
2. 1:25 ratio of tax increment revenue per business attraction and expansion dollar expended (Annual)
3. % reduction in vacant storefronts in Fremont East (Annual)

Outputs

1. # business/ in targeted survey area respond to BRE Survey (Ward 1 – Pilot)
2. # website hits (social media vs. traditional marketing - measure)
3. # of new storefronts in Fremont East occupied

Demands

1. # projected business in targeted survey area.
2. # of vacant and occupied storefronts in Fremont East
3. # of businesses requesting financial assistance

Efficiencies

1. $ of Business Retention and Expansion program expenditures per business/ property owner served
2. $ BAE program expenditure per x million tax increment revenue generated

Program Manager(s)

- Rich Atkins
- Romeo Betea

Program Budget

$1,384,403 (does not include Buy Low, West Las Vegas or 5th Street School Maintenance)

Performance Plus

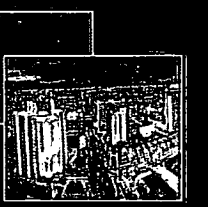
Quarter IV

September 17, 2009



Program Changes

- Eliminated the Contract Compliance Program as a formal program, *but OBD is still auditing contracts* as a business practice
- Consolidated 3 programs into one under the Business Attraction & Expansion Program
- Consolidated 2 programs – Real Estate & Fast Track – under a single program, Development Management



OBD Organizational Structure

ADMINISTRATION
Bill Arent*
Acting Director

- Admin. Sec. — Margaret Lynn Smith *
- Management Analyst II — Susan Boniella
- Office Specialist II — Evelyn Valdez

Redevelopment Division.
Deputy Director
Steve Van Gorp *

- Senior Professional — Mary Jane Porterfield
- Office Specialist II — Dori Walker
- Secretary — Debbie Hume

Development Negotiations

- RDO — Scott Carter*
- Sr. EDO — Stoney Douglas
- Sr. EDO — Scott Auyong
- Sr. EDO — Adam Sumner
- Sr. EDO — Ryan Haden

Development Management

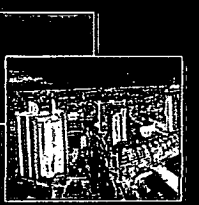
- Fast Track Unit
  - RDO — David Bratcher *
  - Sr. EDO — Tom Burkart
- Real Estate Unit
  - Real Estate Specialist — Julie Quisenberry*
  - Business Specialist I — JoAnn Crolli
  - Sr. Professional — Diane Rodriguez

Business Development Div.
Business Development Manager
Romeo Betea *

Business Attraction & Expansion

- RDO — Richard Atkins
- Sr. EDO — Brenda Hughes
- Sr. EDO — June Johns
- Sr. EDO — Shani Coleman
- Sr. EDO — Darren Harris
- EDO — Adrina Ramos-King

* Designates supervisory responsibility



4th Quarter, 2009 - Key Results

- Jobs Per Acre
- Customers Satisfied
- Acres Managed
- BRE Services - % Owners Contacted

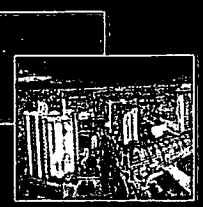


Redevelopment LOB



Development Negotiations

- 17.66 estimated permanent jobs per acre.
- Combined total employee figure reported is 69,718 as of Oct. 16, 2008. (Estimate based on third party source, may vary year-to-year.)
- Program information drawn from U.S. Bureau of the Census, 2000 Census and ESRI BIS.
- Total area currently consists of 3,948 acres.
- Still evaluating data sources.



Development Negotiations

Quarterly Performance Report - 4th Quarter FY09

Department: Office of Business Development

Line of Busines: Development Negotiations Program

Council Priority (*List only those that apply*)

I. Sustainable development and growth of our community VIII. Revitalize our mature areas and the urban core

☐ Green: Achieved = Current Target or better
☐ Red: Under = 15% or more below Current Target
☐ Yellow: Caution = Below Current Target but within 15% Current Target value
Note: If higher values mean Result measure is "Improving," then logic is reversed.

Expenditures:		Qtr. 1 Actual	Qtr. 2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Est.	FY 09-10 LOB Budget	Prior YTD Actual
Total Expenditures FY 2008-2009								$1,768,481	
Key Measures:	Freq	Qtr. 1 "Average	Qtr. 2 "Average	Qtr. 3 "Average	Qtr. 4 "Average	YTD Average	Revised Yr End Est.	Current Target	Original Annual Target
1. X Ratio permanent jobs per acre (employment number/DETR)/land area of RDA	Q	17.66	17.66	17.66	17.66	17.66		N/A	

Successes:

1. Performing Arts Center under construction
2. Newland Communities Dispostion and Development extension
3. LiveWork Las Vegas Master Development Agreement amendment
4. Tax Increment Financing Notes issued to World Market Center Las Vegas for their 3rd building and parking garage
5. Approval of Phase 2 Infrastructure for Symphony Park
6. Execution of a Soils Removal Agreement with Union Pacific Railroad

Challenges:

1. Depletion of RDA Bonds
2. Continued drop in property values is reducing incremental property tax revenue
3. Bank financing unavailable for large-scale projects like World Jewelry Center, City Hall or Hotel/Casinos

Customer Impact:

1. Through the Development Negotiations Program developers and investors can successfully invest in and develop real estate within the redevelopment area.

OBD



Development Negotiations

- PAC under construction
- Newland DDA extension
- Live/Work – Master Development Agreement amendment
- CIM Lady Luck – Tourism Commission approval of TID
- TIF notes issued for WMC 3rd Building & Garage
- Symphony Park - Approval of Phase II Infrastructure
- UPPR – Execution of soils removal agreement



Development Management

- Current Focus – OBD/RDA Customer Satisfaction
- Fast Track Issues:
  - Utility Coordination
  - Multiple Department Process
  - Rehab vs. New Construction
- Manages CLV and RDA inventory of acreage for redevelopment/economic development
  - Conducts bimonthly property inspections
  - Conducts appraisal and escrow coordination



Development Management

Quarterly Performance Report - 4th Quarter FY09

Department: Office of Business Development

Line of Business Redevelopment - Dev. Management

Council Priority (*List only those that apply*)

I. Sustain development and growth of our community.
IV. Aggressively attract and retain diverse businesses. VIII. Revitalize our mature areas and the urban core.

Green: Achieved - Current Target or better
Red: Under - 16% or more below Current Target
Yellow: Caution - Below Current Target but within 15% Current Target value
Note: If higher value means Result measure is "Warning," then logic is reversed.

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	FY09-10Est.	FY 09-10 LOB Budget	Prior YTD Actual
Total Expenditures FY 2008-2009								$61,313.00	
Key Measures:	...	Qtr.1 "Average	Qtr.2 "Average	Qtr. 3 "Averag	Qtr. 4 "Averag	YTD Average	Rev. Tr End Est.	Current Target	Orig. Annual Target
1. % of clients surveyed who are satisfied with development information	Q	100.00%	100.00%	100.00%	100.00%	100.00%			>85%
2. % acres managed (# managed acres/all acreage in inventory)	Q	87.00%	84.00%	85.00%	89.00%	86.25%			85.00%

Successes:

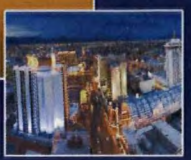
1. Draft Centennial Plan Threshold document has been forwarded to the Recommending Committee for review and comment.
2. The civil improvement plans and the building permit submittals have been made for the new City Hall building.
3. The building permit for the Smith Center of the Performing Arts was issued by the Building and Safety Department.
4. Of the 143 acres in inventory, successfully managed and maintained 127 acres.

Challenges:

1. Increased review time for deferred submittals to Fire Prevention; reduced staffing levels have increased the minimum review time significantly.
2. Due to the reduction of building inspection staff some "rollover" inspections are occuring.
3. Asset management currently has one part-time (19 hr/week) staff member conducting bi-monthly site inspections and reporting on acres.

Customer Impact:

1. Although the residential and mixed-use real estate market has slowed significantly, commercial development has continued with new construction and tenant improvements.
2. Many projects are unable to obtain funding and they are forced to request extension of their approved entitlements.
3. Asset management provides on-going asset management and property maintenance that provides a clean, fenced property that would otherwise be left unattended.

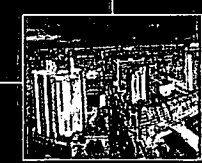


Development Management

- PAC under construction – building permit issued
- New City Hall – civils and building permit application submitted
- Fast Track Team – even during economic downturn, continue to develop about 6 new customers per month, 18 per quarter
- Real Estate Team – managed 12 acre site for restored Helldorado Rodeo downtown, facilitated several major events at 5th Street School while readying facility for turnover to OCA management



Business Development LOB



Business Attraction & Expansion

Ward 1 – Sahara Corridor BRE Survey

- Estimated 583 businesses in the Sahara Corridor Pilot Survey Area
- Surveyed 85 of these businesses
- Completed 37 face-to-face business surveys
- Response rate is 44%.
- Since 2nd quarter of FY2008, the vacancy rate has increased from 6.75% to 10% (a 48% increase)



Business Attraction & Expansion

Quarterly Performance Report - 4th Quarter FY 09

Department: Office of Business Development

Line of Busines: Business Development

Council Priority (*List only those that apply*)

IV. Aggressively attract and retain diverse businesses VIII. Revitalize our mature areas and the urban core

Green: Achieved = Current Target or better
Red: Under = 16% or more below Current Target
Yellow: Caution = Below Current Target but within 15% Current Target value
Note: If higher values mean Result measure is "Worsening," then logic is reversed.

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year-End Est.	LOB Budget FY09-10	Prior YTD Actual
Total Expenditures FY 2008-2009		TBD				$0.00	N/A	$1,364,403	
Key Measures:	...	Qtr.1 "Average	Qtr.2 "Average	Qtr. 3 "Average	Qtr. 4 "Average	YTD Average	Revised Year End Estimate	Current Target	Original Annual Target
1. % of businesses/property owners in the targeted area that are contacted for BRE Services (Via Field Survey	Q	TBD	N/A	44.00%	41.00%	42.50%	N/A	40.00%	

Successes:

1. Staff continued with the Pilot BRE Survey along the Sahara Corridor in WARD 1. Surveys were conducted in person with the business owner and/or a survey was left at the place of business for the business owner and/or manager to complete and either mail or email back to OBD. A 41% response rate was received.
2. Staff provided a tour to WARD 5 councilmember and staff members to ascertain additional areas to target for inclusion in the potential RDA expansion area.

Challenges:

1. The Business Retention Survey has been finaled and OBD staff will be going out in the field to conduct one-on-one BRE surveys with business owners and/or business manager. Since one-on-one surveys are labor intensive, OBD staff will strive to meet with 10% of the total businesses within the Sahara Corridor (approximately 58/qtr) and mail out surveys to the other businesses. Staffing and workload issues are currently being assessed to begin the survey for the WARD 3 & WARD 5 Targeted Areas that are potential areas for an expansion of the redevelopment area.

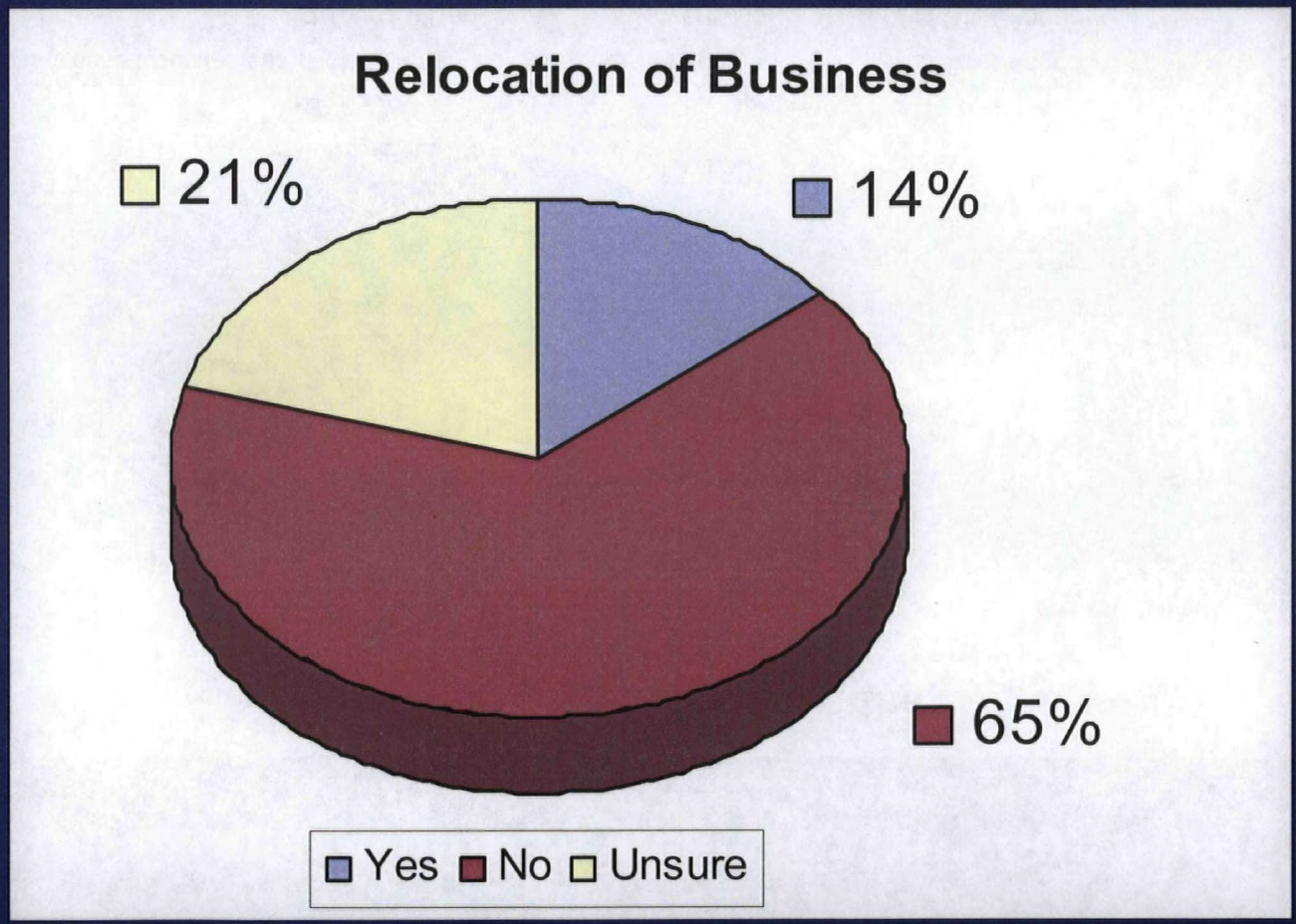
Customer Impact:

1. Business owners, property owners and property management firms will be able to voice their concerns to OBD staff regarding the current conditions affecting their business/property.
2. Anticipate groups of business and property owners to work with OBD staff and other city staff to initiate regular meetings to provide input for the development of appropriate business assistance programs.



Business Attraction & Expansion: BRE Survey

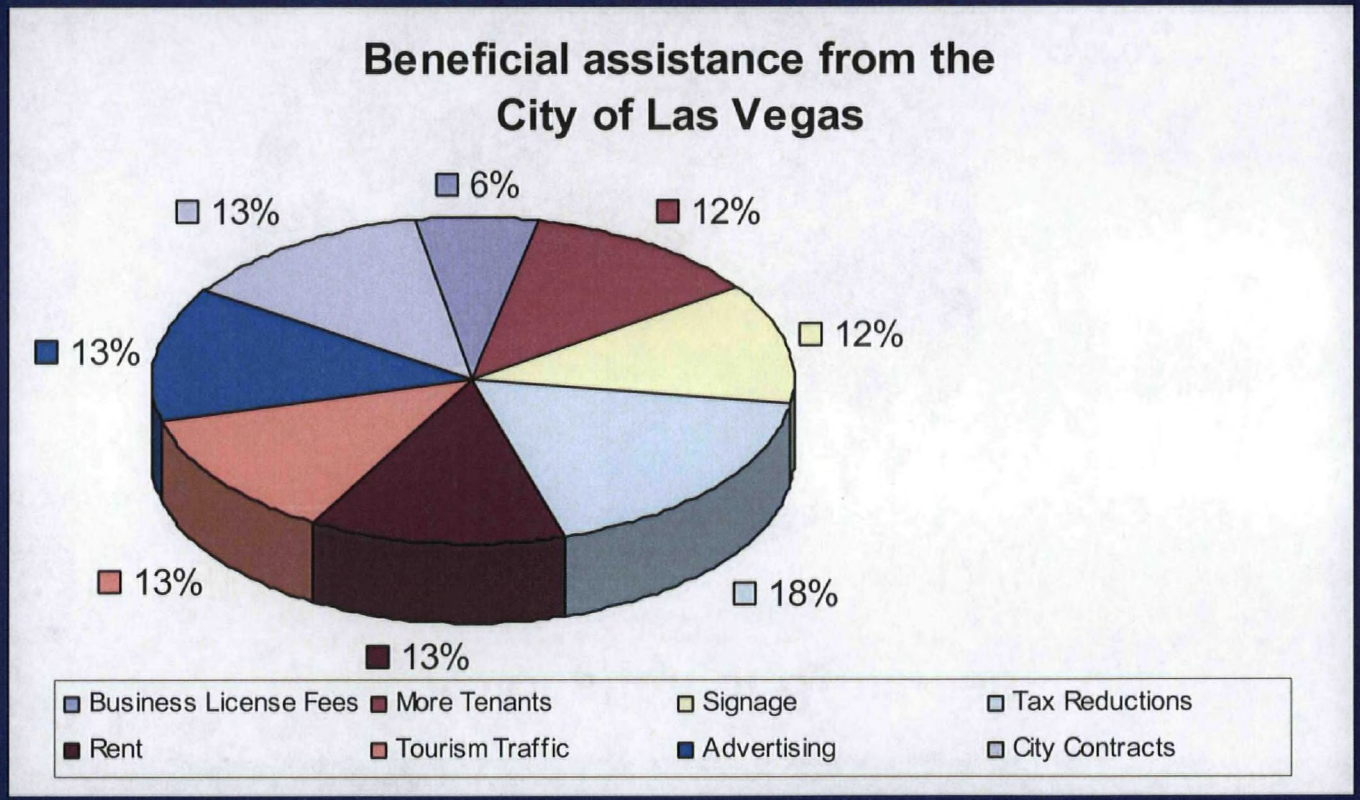
Is the business considering relocating?

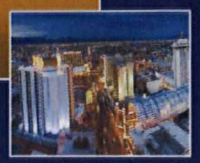




Business Attraction & Expansion: BRE Survey

What assistance would be beneficial to your business?

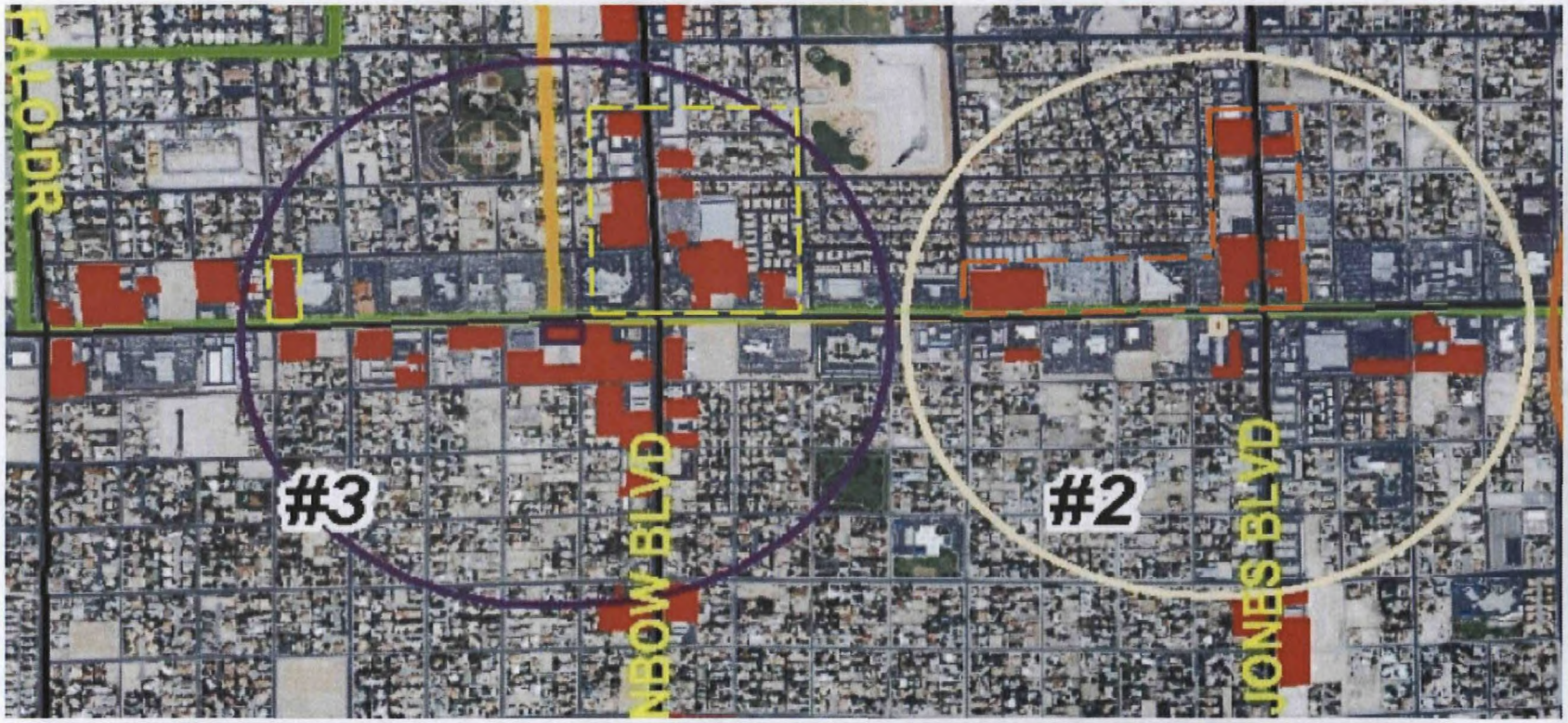




BRE: Pilot Survey Areas #2 & #3

WARD 1

PILOT SURVEY AREA - #2 and #3



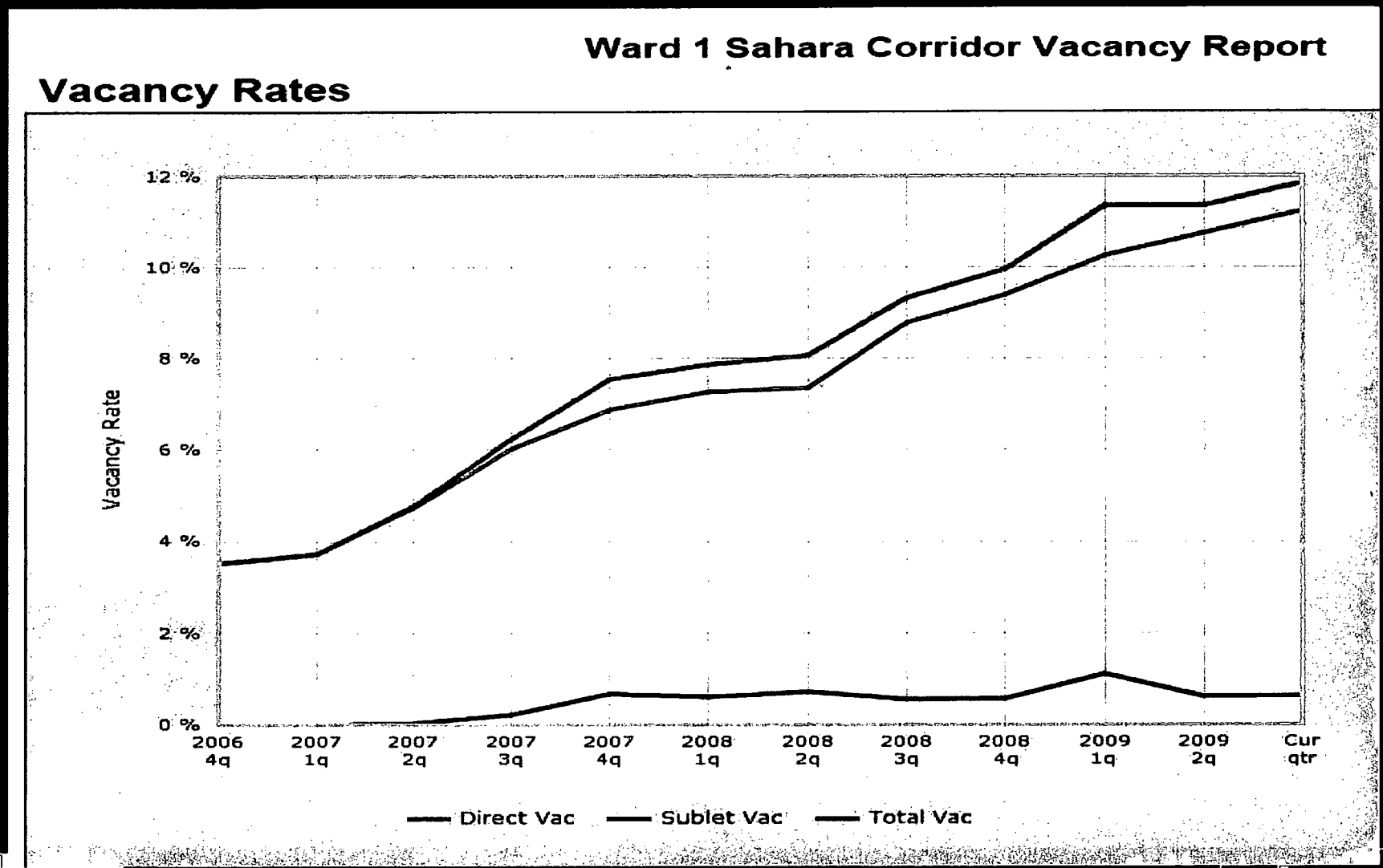
— — = next area to be surveyed (1st QTR 2010) — . — = Area to be surveyed (2nd QTR 2010)

Businesses to be Surveyed

OBD



Retail and Office Vacancy Rate (Sahara Corridor)



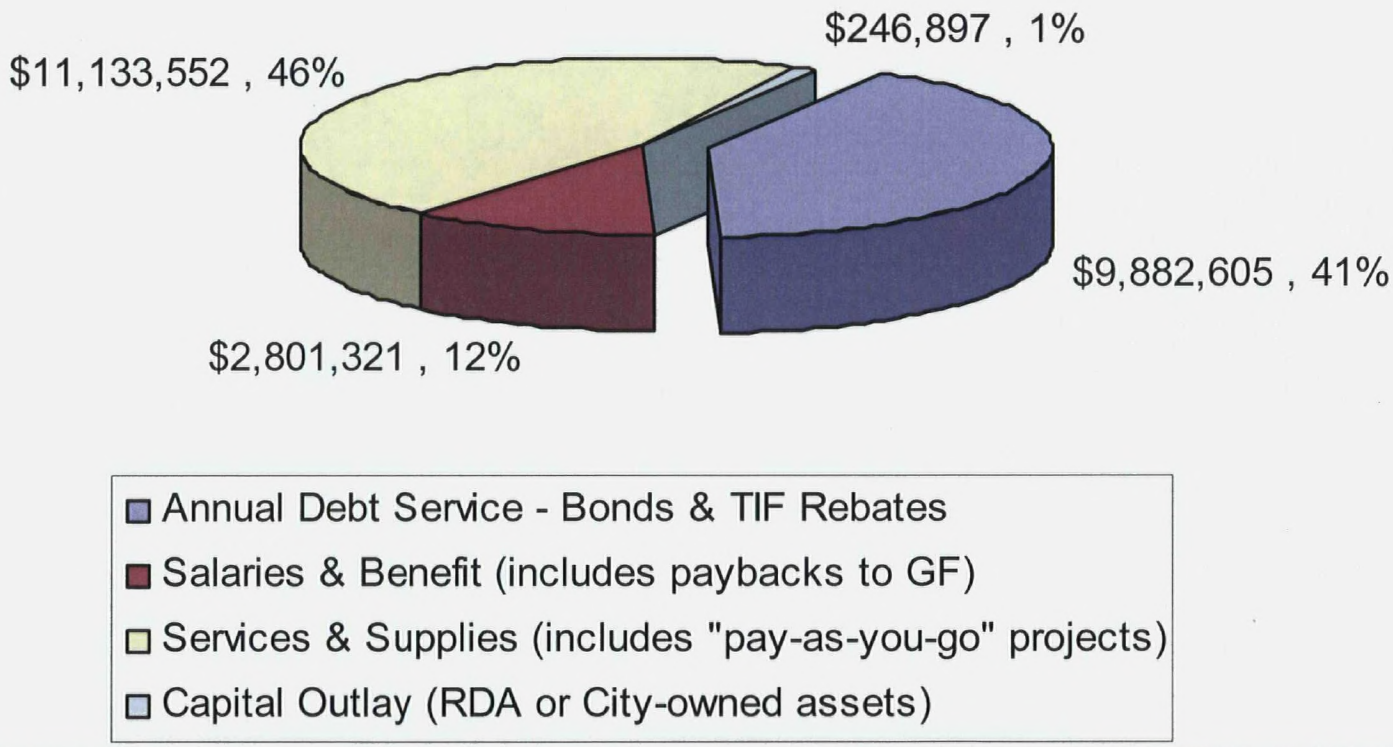


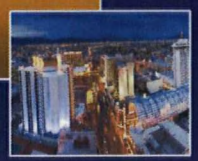
Moving Forward: Upcoming Revisions to SBP

- Admin Line of Business
  - o Focus on Cash Flow Management given anticipated drop in Tax Increment Revenues for FY11 through FY13
  - o **Critical Issue**: Large capital projects use roughly 75% of net revenue, leaving little funding for new programs and projects
- Redevelopment Line of Business
  - oShift from "Customer Satisfaction" performance measures to "Customer Success" Measures – Tax Base & Jobs
  - oReplace Customer Surveys with Customer Results – "Time expended" result
- Business Development Line of Business
  - o Renewed focus on jobs

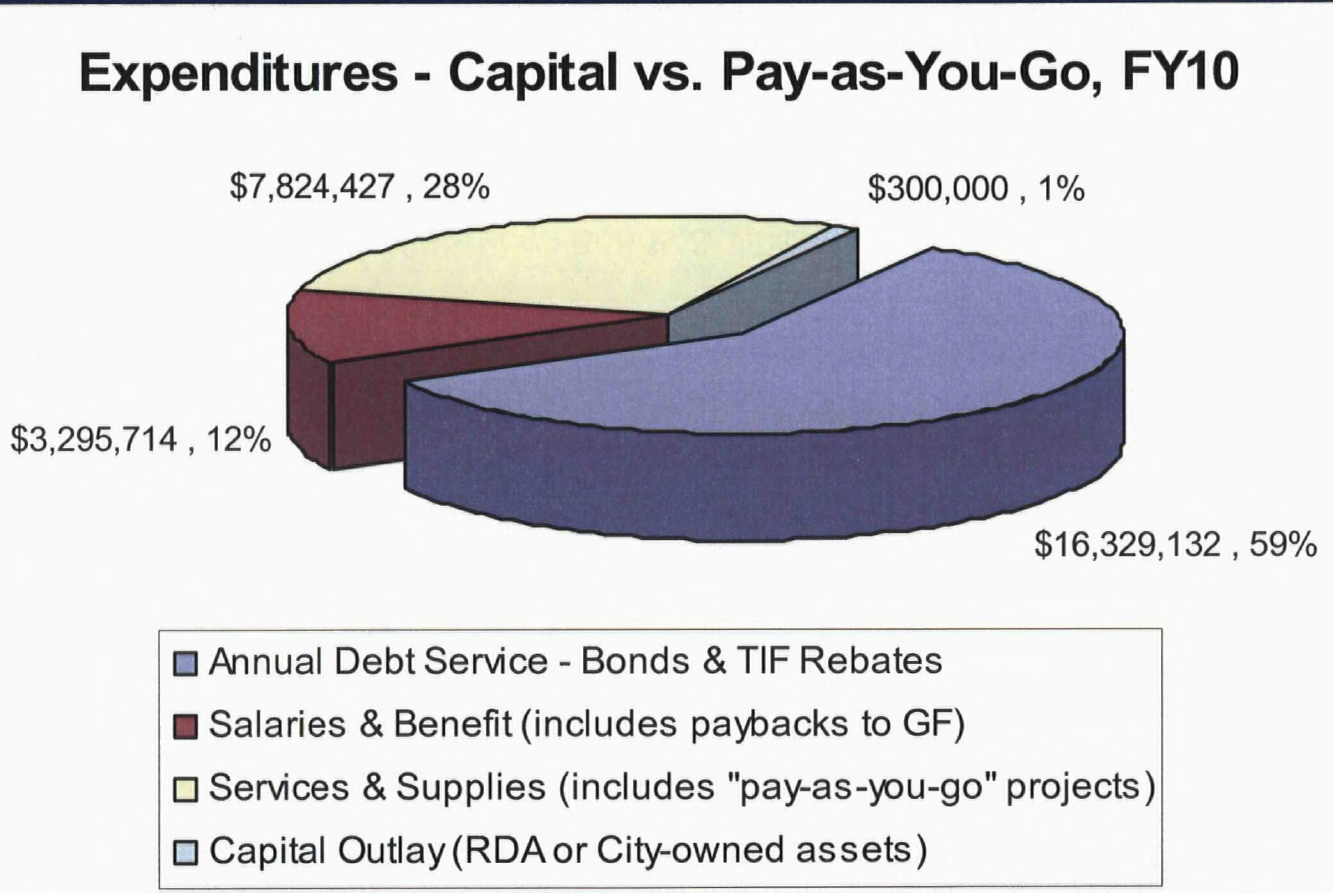


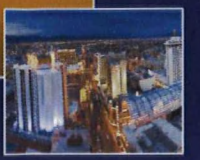
Capital Projects vs. "pay-as-you-go" – FY09





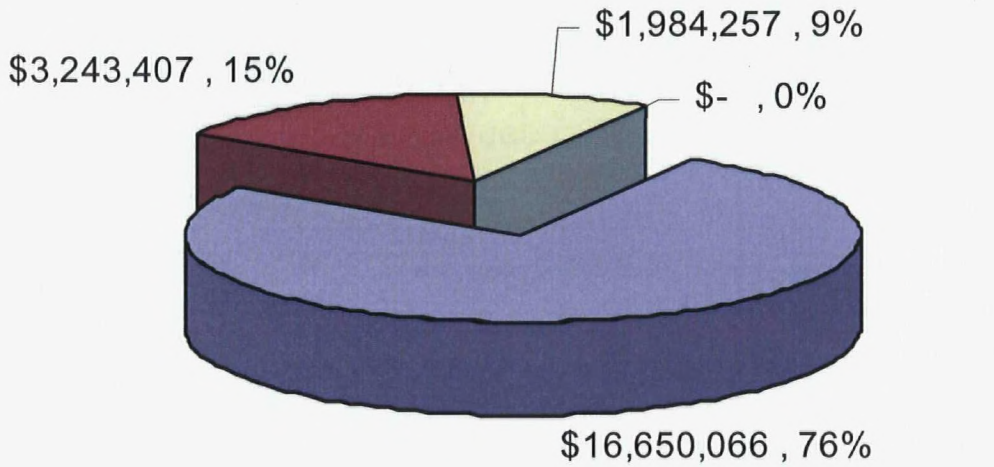
Capital Projects vs. "pay-as-you-go" – FY10

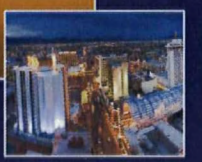




Capital Projects vs. "pay-as-you-go" – FY11

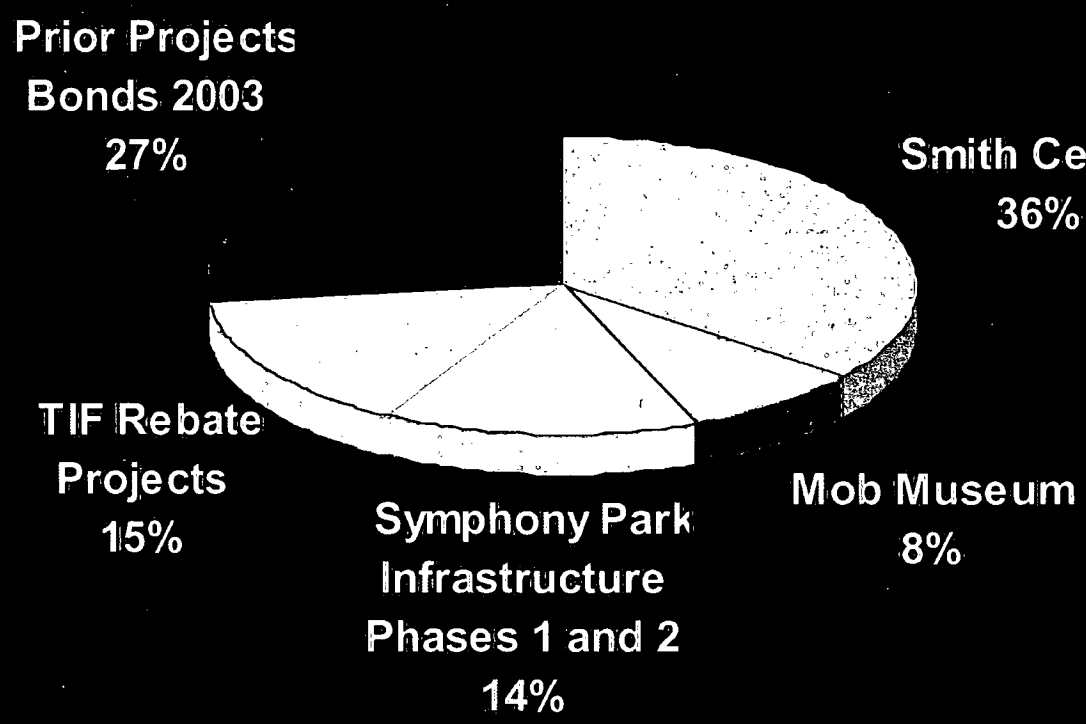
Expenditures - Capital vs. Pay-as-You-Go, FY11





Debt – Funding for Large Capital Projects

Debt Expenditures by Project, FY11

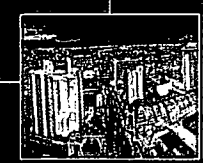




Performance Plus

Quarter IV

September 17, 2009



Office of Cultural Affairs

Strategic Business Plan

Vision

A vibrant, affordable, diverse, unique and world-class city of opportunity in which all citizens enjoy their neighborhoods, feel safe, and know they will be heard.

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 planning and services 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.

A continuing increase in the diversity of the city's population is causing an increased number of unique services expected from our residents which, if not addressed, will result in:

- A growing gap between city services and the demands of its diverse groups
- A growing disconnect between the city and the needs of its diverse groups
- A reduction in the level of customer satisfaction with city services

2.

The increasing demand for downtown cultural initiatives and redevelopment combined with a lack of coordination between involved groups will, if not addressed, result in:

- A decrease in resident and visitor satisfaction with downtown cultural events and initiatives
- An increase in the number of downtown initiatives that do not meet objectives
- A decrease in downtown redevelopment investment

3. The continuation of inconsistent communication between city departments involved in cultural initiatives, if not addressed, will result in:
   - An increase in customer and city employee dissatisfaction
   - An increase in the time delays on capital projects
   - An increase in the duplication of services, resulting in loss of potential revenues
   - An increase in missed opportunities for collaboration and partnerships
   - A diminished opportunity to present a unified position to the legislature in support or opposition to various initiatives

STRATEGIC RESULTS

1. Cultural Events -- Issue #2; Priorities #3 & 8

By fiscal year 2010, visitors and residents of the city of Las Vegas will benefit by having access to more culturally diverse and artistic opportunities in the downtown areas as evidenced by:

- 30% increase of attendees in downtown culturally diverse or artistic events compared to FY08
- 85% of event attendees participants responding to survey will state they are satisfied with the culturally diverse and artistic experiences offered in the downtown area

2. Economic Development – Issue #2; Priorities #3 & 8

By fiscal year 2012, the city of Las Vegas will economically benefit by having a revitalized downtown area considered attractive to live, visit and conduct business as evidenced by:

- 70% of surveyed businesses participating in downtown events who respond will state they have 10% higher sales volume during the events

- 60% of downtown event attendees responding to survey will state that they think the downtown area is an attractive place in which to live, visit and conduct business

3. Communication – Issues # 1 & 3; Priorities # 3 & 8

By fiscal year 2012, city departments will benefit by having a better understanding and working knowledge of the Office of Cultural Affairs' services and initiatives as evidenced by:

- 75% of preplanning sessions for new capital projects that involve public art will include staff to the Las Vegas Arts Commission

- 100% of applicable city departments will participate with the cultural planning process

DEPARTMENT ORGANIZATION

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

2. Cultural Arts Line of Business
   2.1. Arts and Culture
   2.2. Special Events Program
   2.3. Centennial Program
   2.4. Sponsorship Program

LINES OF BUSINESS

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

-
-
-

2. Cultural Arts Line of Business MB4100

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

- 40% of survey respondents who state they had a positive experience while attending a downtown cultural event (# of downtown event attendees surveyed who are satisfied/total number surveyed)
- 10% increase in OCA website users compared to previous Year's quarter (# website users for current period/# total website users for previous year's quarter))
- 5% increase in public/private partnerships for current fiscal year compared to previous fiscal year (# total public/private partnerships for previous fiscal year/ # public/private partnerships for current fiscal year)
- % Centennial funds allocated to City of Las Vegas historic and/or preservation projects ($ Centennial funds allocated to City of Las Vegas historic and/or preservation projects/total $ Centennial funds allocated to historic and/or preservation projects)
- % actual attendance at Mayor, City Council, or City Manager special events (# event attendance/# estimated event attendees)

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. % of key result measures not achieving target for the reporting period that have an approved action plan (#key result measures not achieving target for the reporting period that have an action plan/ # key result measures for the reporting period not achieving)
2. % ALOB expenditures ($ ALOB expenditures / $ total department expenditures)
3. % staff who have completed Office of Emergency Management training (# staff who have completed training/ # employees required by the Office of Emergency Management) NEED A TRAINING PLAN

Outputs

1. # key result measures achieving targets for the month
2. $ Administrative Line of Business Expenditures

Demands

1. # key result measures anticipated for the month
2. $Administrative Line of Business Expenditures anticipated

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 $489,970.56

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
- (HR only?)

Family of Measures

Results

1. % department employee performance evaluations completed within 30 days of due date (# department employee performance evaluations completed within 30 days of due date/ # department employee evaluations due to be completed)
2. Ration non-FMLA sick leave hours used per employee (# sick hours used in department/ # department employees) updated 4/7/09 CPR
3. % of employees attending CLV training courses (# department employees who attended one or more training courses/ # department employees) added 4/7/09 CPR NEED NUMBERS OR PERCENT OF TIME SPEND ON TRAINING

Outputs

1. # department sick leave hours used
2. # department employee performance evaluations completed within 30 days of due date
3. # # department employees attended work-related training (Need payroll account code for tracking)

Demands

1. # department sick leave hours anticipated to be used
2. # training classes anticipated for department employees to attend

Efficiencies

1. $ Personnel Resources Program expenditure per department employee

Program Manager(s)

- **Valerie Davis**
- **Patricia L. Harris**

Program Budget

$42,042.65

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 (# purchase transactions for which the purchase order or release date is before the invoice date/ # purchase transactions that require purchase order or release)
2. % department costs with no assigned job number ($ department costs with no assigned job number / $ total department costs)
3. % unsigned timecards (# unsigned timecards/ # total departmental employees)

Outputs

1. # purchase transactions for which the purchase order or release date is before the invoice date
2. $ department costs with no assigned job number
3. # unsigned timecards

Demands

1. # purchase transactions that require purchase orders or releases anticipated
2. $ operating YTD expenditures budgeted
3. $ total department costs

Efficiencies

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

Program Manager(s)

- **Nancy Deaner**
- **Valerie Davis**

Program Budget

$136,992.70

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 Downtown Arts and Culture Program MB4100

Program Purpose Statement

The purpose of the Downtown 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

- Visual Artist and Performing Artists Registry Lists
- Museum Consultations
- Cultural Affairs Plans
- Performing Arts Performances
- Urban Art Facilitations
- Youth at-risk education
- Historic Tours
- Festivals
- Public Presentations
- Historic Preservation Consultations
- Public Art Classes
- Urban Art Grant Applications
- Artist In-Education Grants
- Public Art Exhibits/Gallery exhibits
- Diversity Celebration Events

Family of Measures

Results

1. % increase in OCA website users compared to previous reporting period (# website users for current period/# total website users for previous period)
2. % public/private partnerships for current fiscal year compared to previous fiscal year (# total public/private partnerships for previous fiscal year/# public/private partnerships for current fiscal year)
3. % of survey respondents who state they had a positive experience while attending a downtown cultural event (# downtown event attendees survey respondents satisfied/# survey respondents)

Outputs

1. # OCA website users
2. # participants attending or participating in downtown area events

Demands

1. # expected web site users
2. # participants expected to participate in downtown area events

Efficiencies

1. $ Downtown Arts and Cultural Program expenditure per artistic event offered

Program Manager(s)

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

Program Budget

$912,683.02

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 MB4200

Program Purpose Statement

The purpose of the Special Events Production Program is to provide logistics, planning and marketing services to the Mayor, City Council and City Manager's Office so they may interact with members of the community at special events.

Program Services

- Food / Beverage
- Event Layout
- Production Schedule
- Permits/Event Plans
- Ceremonial Support
- City Department Coordination
- Event Estimates/Marketing Activities
- Purchasing & Contracts

Family of Measures

Results

1. % attendance at Mayor, City Council, or City Manager special events (# event attendees/# estimated event attendees)
2. % city presented special events supported by the Special Events Unit (# special events presented by Mayor, City Council or City Manager/ # special events supported by Special Events Unit)

Outputs

1. # event attendees
2. # estimated event attendees
3. # events conducted
4. # events supported by the Special Events Unit

Demands

1. # events anticipated to be requested or scheduled
2. # events supported by Special Events Unit

Efficiencies

1. $ special events production program expenditures per event attendee
2. $ special events production program expenditure per event supported

Program Manager(s)

- **Esther Boyter**
- **Christie Garness**

Program Budget

$156,273.00

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 Centennial Program

Program Purpose Statement	The purpose of the Centennial Program is to provide funding recommendation and staff support services to the Centennial Commission so they can award Centennial License Plate revenue to historic preservation projects and ensure that funds are expended appropriately.
Program Services	• Centennial Committee Coordination Services (Agenda, Minutes, Board Meetings) • Historic Preservation Projects (Sites, Buildings, Museums, and Neon Signage) • Grant Management Services (Screening, Recommendations, Monitoring) • Historic celebrations (Helldorado Parades, Preservation Site Grand Openings, etc.)
Family of Measures	***Results*** 1. % Centennial funds allocated to City of Las Vegas projects ($ Centennial funds allocated to City of Las Vegas projects / total $ Centennial funds allocated to projects 2. % Centennial fund encumbered allocations expended on projects for which allocations were made ($ Centennial fund allocations expended / $ total Centennial fund allocations encumbered) 3. % Centennial Revenues allocated to projects ($ allocated to historical projects / $ total revenue) 4. % Increase in revenue from Centennial license plates ($ revenue current fiscal year / $ revenue from previous fiscal year) ***Outputs*** 1. $ of Revenue received from Centennial license plates 2. # of Projects for which Centennial fund allocations were made 3. # of Centennial fund dollars allocated to projects ***Demands*** 1. # Project proposals anticipated ***Efficiencies*** 1. Centennial Program expenditures per project
Program Manager(s)	• **Esther Boyter** • **Nancy Deaner**
Program Budget	$x,xxx,xxx

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..

2.4 Sponsorship Program M81040

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. % increase in sponsorship revenue from $0 to $500,000 (current $/previous Year $) ***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 Boyter** • **Nancy Deaner**
Program Budget	$x,xxx,xxx

City of Las Vegas
OFFICE OF CULTURAL AFFAIRS

Performance Plus 4rd Q Report



CHANGES TO SBP KEY MEASUREMENTS

1. Cultural Arts Line of Business (Note: All OCA programs will be placed under this line of business for FY10)

I. (Old) % increase of attendees in downtown culturally diverse or artistic events compared to previous reporting period

(New) % increase of OCA website users compared to previous year's quarter (# website users for current period/ # total website users for previous year's quarter)

II. % businesses in the Arts District that report First Friday positively impacts their revenues

(New) % increase public/private partnerships for current fiscal year compared to previous fiscal year (# total public/private partnerships for previous year/ # public/private partnerships for current fiscal year)

III. % event attendance compared to venue capacity

% attendance at Mayor/City Council/City Manager special events compared to anticipated attendance (# event attendees/# anticipated event attendance)

IV. % Centennial fund encumbrances expended on projects for which allocations were made within the current fiscal year

% allocations expended on historic and/or preservation projects ($ allocations expended/$ total allocations)

V. % Centennial funds allocated to CLV projects

% Centennial funds allocated to City of Las Vegas historic and/or preservation projects ($ Centennial funds allocated to CLV historic and/or preservation projects/$ total funds allocated to historic and/or preservation projects)

Quarterly Performance Report - 4th Quarter FY09

Department: Office of Cultural Affairs/CMO

Line of Business: Cultural Arts

Council Priority: (*List only those that apply*)

#3 -- Sustainability, livability, pride in our neighborhoods #4 Agrgessively attract and retain diverse businesses #8 Revitalize our mature areas and the urban core

Green: Achieved = Current Target value or lower
Red: Under = Below Current Target plus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target plus 15%
Note: If higher values mean Result measure is "Worsening," then logic is reversed:

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	LOB Budget	Adjusted Current FY	Prior YTD Actual
Total Revenues FY 2008-2009		$12,000.00	$10,624.69		$13,840.60	$36,465.29	40,000.00	2,235,044.00		
Total Expenditures FY 2008-2009		$325,700.90	$712,201.28	$382,564.39	$850,005.58	$2,270,472.15	2,270,472.19	2,235,044.00	2,432,594.00	2,509,474

	Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Revised Year End Estimate	Current Target	Original Annual Target	Prior YTD Actual
1.	% of downtown event surveyed attendees who state they had a positive experience	Q	100.00%	100.00%	99.60%	99.50%	99.78%	99.99%	99.99%	100.00%	100%
2.	% increase of attendees in downtown culturally diverse or artistic events compared to previous year's quarter	Q	32.00%	252.00%	31.00%	42.00%	89.25%	85.00%	85.00%	30.00%	28%
3.	% of businesses in the Arts District that report First Friday positively impacts their revenue	A				67.00%	67.00%	67.00%	67.00%	50.00%	No data

Successes:

1. We have been able to collect surveys at more of our events which give us a broader point of view from a more diverse audience. Overall, a majority of our customers have a positive experience when attending events downtown.
2. Attendance for this quarter was 53,100 patrons attending cultural events downtown. Not included in our attendance are the website hits of 18,063.
3.

Challenges:

1. The Office of Cultural Affairs continues to have challenges as it grows and takes on more responsibilities. Due to budgetary issues, we have had to examine how we do business and make the necessary changes (i.e. using local artists or authors more than touring or non-local artists).
2. Free parking is an issue for events. However, staff is working with OBD and D & E to develop a parking plan/strategy for events.
3.

Customer Impact:

1. Customers have commented how wonderful the 5th Street School is for events. However, they always want more. Staff is becoming more adept at finding ways to complete the surveys.
2. Customers continue to complain that there is not enough free parking. The addition of the parking area at Clark and 4th Street has helped. Staff continues to work with both OBD and D & E on parking.

*** Average indicates an average of each measure during the three-month period.**

Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Quarterly Performance Report - 4th Quarter FY09

Department: Office of Cultural Affairs

Line of Business: Cultural Arts/Special Events

Council Priority: (*List only those that apply*)

#2 -- Manage costs and resources to achieve efficient operations

#5 -- Promote healthy lifestyles

Green: Achieved = Current Target value or lower
Red: Under = Below Current Target plus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target plus 15%
Note: If higher values mean Result measure is "Worsening," then logic is reversed:

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	LOB Budget	Adjusted Current FY	Prior YTD Actual
Total Revenues FY 2008-2009		NA	NA	NA	NA	$0.00				
Total Expenditures FY 2008-2009				$56,409.27	$69,226.42	$125,635.69	126,000.00	141,277.93	287,714.39	No data

	Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Revised Year End Estimate	Current Target	Original Annual Target	Prior YTD Actual
1.	% event attendance compared to venue capacity	Q			95.00%	90.00%	92.50%	100.00%	100.00%	100.00%	No data
2.	% Mayor/Council events supported by the Special Events Unit	Q			95.00%	87.00%	91.00%	100.00%	100.00%	100.00%	No data
3.											

Successes:

1. Special Event attendance: 25,168; cost per event attendee was $.53 per person
2.
3.

Challenges:

1. Storage for event hand-outs is a challenge. Unit has been reducing stock of older items to adjust for limited storage.
2. Limited budget and limited to 12 events per Mayor/Council member.
3.

Customer Impact:

1. Constituents do not receive the benefit of free hand-outs as in previous years due to budget restraints. Additionally, events do not have the same "wow" factor as in the past.
2.

*** Average indicates an average of each measure during the three-month period.**

Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Quarterly Performance Report - 4th Quarter FY09

Department: Office of Cultural Affairs

Line of Business: Cultural Arts/Centennial

Council Priority: (*List only those that apply*)

Green: Achieved = Current Target value or lower
Red: Under = Below Current Target plus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target plus 15%
Note: If higher values mean Result measure is "Worsening," then logic is reversed:

#1 - Create, integrate, and manage orderly and sustainable development and growth of our community; #2 - Manage cost and revenue resources to achieve efficient operations; # 3 - Support and encourage sustainability, livability and pride in our neighborhoods; #8 Revitalize and reinvigorate our mature areas and the urban core.

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	LOB Budget	Adjusted Current FY	Prior YTD Actual
Centennial License Plate Revenue 2008-2009		$455,965.00	$470,860.00	$389,917.00	$422,690.00	$1,739,432.00		1,750,373.00		
Total Expenditures FY 2008-2009		$154,258.00	$294,999.00	$56,456.00	$580,646.32	$1,086,359.32		4,378,975.00		

	Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD Average	Revised Year End Estimate	Current Target	Original Annual Target	Prior YTD Actual
1.	% Centennial funds allocated to CLV projects	A				57.00%	0.00%		60.00%	60.00%	60%
2.	% Centennial fund encumberances expended on projects for which allocations were made within the current fiscal year	A				61.00%	0.00%		50.00%	50.00%	50%
3.	% Centennial revenues allocated to non-CLV projects	A				42.00%	0.00%		20.00%	20.00%	20%

Successes:

1. Funding for Helldorado Rodeo and Parade
2. Saved Moulin Rouge sign
3. Provided funding for an exhibit for the Natural History Museum

Challenges:

1. Forecasting budget with unknown revenue
2.
3.

Customer Impact:

1.
2.

*** Average indicates an average of each measure during the three-month period.**

Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Planning and Development

Strategic Business Plan

City Mission

The mission of the City of Las Vegas is 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 Planning & Development Department is to provide long range planning, sustainability coordination, urban design, historic preservation and land use application services to citizens, developers, businesses and visitors so they can benefit from orderly and environmentally-sensitive growth and redevelopment.

Issue Statement

Issue 1
The increased demand for city services due to an emphasis on more complex infill and re-development projects as evidenced by individual projects with multiple code issues, existing neighborhood involvement and modifications to existing public infrastructure that require high-level coordination to issue permits, business licenses, and conduct inspections, which if not addressed, will result in:

- Increased errors in applications, public notifications, and staff reports
  Longer customer wait times and application processing times
  Decreased customer satisfaction
- Increased litigation
- Reduced development in mature areas and the urban core

Issue 2
The increasing reliance on long-term Master Plan elements, design standards and the zoning code, without periodic city-wide coordinated updates, if not addressed, will result in:

- Increased customer frustration due to outdated city standards and codes
- Increased development that is incompatible with surrounding neighborhoods
- Increased errors in dissemination of development standards to customers
- Increased errors in administering the land-use entitlement process
- Decreased implementation of necessary capital improvements

Issue 3
The continuing inability of multiple departments to manage the changes that are occurring as the city of Las Vegas matures from expansion toward the need for redevelopment of mature areas and the urban core, if not addressed, will result in:

- Inadequate and unmaintained infrastructure
- Disenfranchised citizens due to a lack of adequate services
- Conflicts and imbalance of services between wards
- Inability to respond to an increasingly diverse population
- Inability to respond to and finance elected representatives concerns
- Increased unfunded inspection and enforcement of City Council imposed conditions of approval on discretionary permits and City Council required reviews.

Issue 4
The slowing growth of public revenues needed to meet increasing demands for city services, combined with increasing competition for resources and failure to distribute funds by function rather than across department lines, if not addressed, will result in:
- Reductions in staffing and customer service
- Inability to provide basic municipal services
- Increase in inter-departmental strife and lack of coordination in project implementation
- Inability to implement master plans

Issue 5
Rapidly increasing improvements in technology, combined with the lack of implementation, training and coordination of permitting, tracking and agenda software, if not addressed, will result in:
- Increased wait times for customers
- Increased errors in permitting, licensing and reporting
- Inability of the city of Las Vegas to provide customers the same level of service as other jurisdictions
- Inability of customers to track their own projects
- Inability to provide even minimal municipal services such as internet access
- Continued multi-departmental duplication of work

Issue 6
The increasing City Council demands for information and community outreach combined with lagging technical infrastructure, inconsistent legal services and lack of inter-departmental coordination, if not addressed, will result in:
- Increasing distrust in government
- Increased inconsistent responses by departments and staff
- Increased litigation
- Increasingly dissatisfied elected representatives

Strategic Results

Strategic Result 1 (CC Priority #6 and #8; Issue #4)

Citizens and developers with complex redevelopment and infill projects, as evidenced by multiple code issues, existing neighborhood involvement and modifications to existing public infrastructure, will receive constant, accurate and efficient services as evidenced by:
- By 2011 customer satisfaction will increase from 92% to 95%, as determined through survey responses.
- By 2012 the number of cases that are referred to court for resolution due to staff error or improper notification will decline from X% to Y%
- By 2009, 100% of pre-application meetings will be fully staffed by all appropriate city departments.

Strategic Result 2 (CC Priority #1 and #6; Issue #5)
Citizens, developers, and businesses will benefit by having access to plan documents that are internally consistent, current and understandable as evidenced by:
- By 2008, customers will be able to access updated and amended plans within 15 days of ratification.
- By 2008, 100% of customers will be able to access updated and current special area plans specific to any particular parcel number or address

- By 2010, 90% of Nevada Revised Statutes (NRS) required plan documents will have been adopted.
- By 2011, adoption of form-based code.
- By 2010, implementation of electroni plan reviews.

Strategic Result 3 (CC Priority #8; Issue #6)
Citizens, developers, businesses, and visitors will experience the benefits of redevelopment activities in the

mature areas and the urban core as evidenced by
- By 2009, an increase from 19% to 25% of city dollars invested in infrastructure in historically underserved area.
- By 2009, an increase from X% to Y% of city dollars invested in maintenance in historically underserved areas.
- By 2010, violations of conditions of approval will decrease by 10% over 2009 violations due to increased inspections and code enforcement.
- By 2011, 100% of city development codes will be reviewed to identify and remove barriers to infill and redevelopment.
- By 2012, _the area of the City that is deficient per the standards contained in the 2008 Park and Recreation Element in the City's 2020 Master Plan will decline by 30%.
- By 2012, 15,000 lineal feet or more of enhanced streetscapes (wider sidewalks, right-of-way landscapes and neighborhood entry features) in mature areas and the urban core will be completed.

Strategic Result 4 (CC Priority # 2 and #6; Issue #1)

By 2009, citizens, developers, and businesses will have one-stop, parcel-specific Internet access to all development services (ongoing actions and results) as evidenced by:
- 100% of information will be available on the internet to the public within 10 days of the action regarding development service activity information (plan check; building permit; public hearing application; board and committee agendas/actions, council agenda/actions; business licensing; map review; map plan check; inspections; code enforcement actions; neighborhood meetings; appeals; action letters)
- 100% of Planning and Development documents and publications will be available on the internet.

Strategic Result 5 (CC Priority #2 and #6; Issue #2)

By 2009, citizens, developers, and businesses will receive increased accuracy and timeliness of information provided by City of Las Vegas Planning and Development staff as evidenced by:
- 35% of customers expressing increased confidence in the City of Las Vegas planning process
- 10% of surveyed external customers stated they experienced a time reduction in the Planning and Development portion of the project application process
- 95% of applications processed without an abeyance due to Planning and Development staff
- 90% of city of Las Vegas customers will have access to advanced technological service tools (e.g. Q-matic customer queue system), fully operational internet and interactive kiosks).

Department Organization

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

2. Case Planning Line of Business
    2.1. Application Conformance Analysis Program
    2.2. City Council and Manager's Office Advisory Program

3. Long Range Planning Line of Business
    3.1. Regional Planning Coordination Program
    3.2. Long Range Planning Program

    3.3. Capital Planning Program

4. Planning Communication Line of Business
    4.1. Outreach Program
    4.2. Inter-Departmental Services Program

5. Public Planning Line of Business
    5.1. Customer Information and Awareness Program
    5.2. Permit and License Processing Program

Lines of Business

1. Administrative Line of Business

Purpose Statement

The purpose 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

- % ALOB expenditures
- % key result measures not achieving targets for the reporting period that have an approved action plan
- Ratio sick leave hours used per employee
- % performance evaluations completed by the due date
- % planners cross trained in at least 4 departmental primary functional areas
- % FTE funded staff vacancies
- % employees attending CLV training courses
- % purchase transactions for which the purchase order or release date is before the invoice date
- % department costs with no assigned job number
- % unsigned timecards

2. Planning Communication Line of Business

Purpose Statement

The purpose of the Planning Communication Line of Business is to provide education, promotion and consultation services to the general public and the professional community, so they can understand and employ planning principles.

Key Results

- % surveyed customers report that the information provided was relevant
- % respondents who feel they have a better understanding of the development process and issues
- % surveyed customers report that they are satisfied with their access to planning information
- % city projects completed in conformance to city plans, codes & policies

Long Range Planning Line of Business

Purpose Statement

The purpose of the Long Range Planning Line of Business is to provide policy development and recommendation services to elected representatives, so they can make decisions to achieve their strategic priority of achieving orderly and sustainable development.

Key Results

- % Census mail-in responses
- % development application approvals with a sustainability component
- % Nevada Revised Statutes (NRS) required Master Plan elements updated and adopted
- % identified walkable communities with adopted plan
- % Master Plan and special area plan goals, objectives, and policies implemented
- % 2020 Master Plan capital improvement projects completed during current fiscal year
- % identified corridors with completed plans
- % proposed development acre that conform with existing master plan

4. Case Planning Line of Business

Purpose Statement

The purpose of the Case Planning Line of Business is to provide planning analysis, reports and recommendation services to decision makers so they can make informed decisions for the public.

Key Results

- % abeyances due to staff analysis or notification error
- % ward breakdown reports provided to the City Council within 24 calendar days prior to the Planning Commission meeting

5. Public Planning Line of Business

Purpose Statement

The purpose of the Public Planning Line of Business is to provide entitlement and notification services to the public and developers so they can be assured of development that is in compliance with codes and standards.

Key Results

- % walk-in customers will be assisted within 10 minutes
- % annual inspections that meet conditions of approval

- % Plans as submitted meet the conditions that were approved by CC/PC on the 1st check
- % Business License applications approved or denied for zoning conformance within 2 days
- % Building Permits (first review) approved or denied within 5 days

1. Administrative Line of Business

Purpose Statement The purpose 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

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

Program Services

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

Family of Measures

Results
% ALOB expenditures
% key result measures not achieving targets for the reporting period that have an approved action plan

Outputs
key result measures achieving targets for the month
$ Administrative Line of Business Expenditures

Demands
$ Administrative Line of Business Expenditures anticipated
# key result measures anticipated for the month

Efficiencies
$ Administrative Line of Business Expenditure per employee

Program Managers:

Wheeler, Mary M. (Margo)
Perrigo, Thomas A. (Tom)

Program Budget:

$1,311,240

1.2 Personnel Resources Program

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

Program Services

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

Family of Measures

Results

Ratio sick leave hours used per employee
% performance evaluations completed by the due date
% planners cross trained in at least 4 departmental primary functional areas
% FTE funded staff vacancies
% employees attending CLV training courses

Outputs

employees who attended one or more employee development opportunities
department employees attended work-related training
department employee performance evaluations completed by the due date
department sick leave hours used

Demands

department sick leave hours anticipated to be used
training classes anticipated for department employees to attend

Efficiencies

$ Personnel Resources Program expenditure per department employee

Program Managers:

Wheeler, Mary M. (Margo)
Kaplan, Denise

Program Budget:

$269,963

1.3 Financial Management Program

Purpose Statement The purpose of the Financial Management Program is to provide 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.)
- Travel Arrangements
- Fixed Asset Inventories
- Travel Authorizations
- Revenue Generating Leases, Permits, Agreements
- Project & Financial Impact Analyses
- Purchasing Requests
- Financial Reports
- Grant Application Submissions
- Grant Status Reports
- Payment Authorizations
- Investment Evaluations
- Financial Projections
- Debt Evaluations

Family of Measures

Results

% purchase transactions for which the purchase order or release date is before the invoice date
% department costs with no assigned job number
% unsigned timecards

Outputs

# purchase transactions for which the purchase order or release date is before the invoice date
$ department costs assigned with no job number
# unsigned timecards

Demands

# purchase transactions that require purchase order or releases anticipated
$ total department costs
$ operating YTD expenditures budgeted

Efficiencies

ALOB costs as a percentage of direct department costs (overhead rate)

Program Managers:

Wheeler, Mary M. (Margo)
Kaplan, Denise

Program Budget:

$35,540

2. Planning Communication Line of Business

Purpose Statement The purpose of the Planning Communication Line of Business is to provide education, promotion and consultation services to the general public and the professional community, so they can understand and employ planning principles.

2.1 Outreach Program

Purpose Statement The purpose of the Outreach Program is to provide education and promotion services to residents, developers, and colleagues of other planning entities, so they can learn about and gain access to information about planning.

Program Services

- Annual Outside Agency Review Meeting
- Award Applications
- Community Participation Events
- Data Updates
- Plan Summary Reports
- Publication and Journal Articles
- Website Updates
- Text Amendment Training
- Publication Presentations
- News Releases
- Homeowner Night Workshops
- Historic Preservation Commission Newsletters and Brochures

Family of Measures

Results

% surveyed customers report that the information provided was relevant
% surveyed customers report that they are satisfied with the clarity of the information provided
% respondents who feel they have a better understanding of the development process and issues
% surveyed customers report that they are satisfied with their access to planning information

Outputs

professional presentations made
meetings held (Town Hall, Code Teaching, Neighborhood Meetings, Homeowners Nights)

Demands

meetings expected to be held
professional presentations anticipated

Efficiencies

$ Saved by use of executive time spent per meeting

Program Managers:

Kagafas, George C. (Yorgo)
Gebeke, Steven A. (Steve)

Program Budget:

$150,631

2.2 *Inter-Departmental Services Program*

Purpose Statement The purpose of the Inter-Departmental Services Program is to provide technical consultation services to city departments so they can complete their projects without costly errors and delays.

Program Services

- Downtown Coordination Reports
- Development Agreement Consultations
- Facility Siting Consultations
- Resolution of Intent Reports
- Project Coordination Consultations
- GIS Historic Training Sessions
- Zoning Code Training Sessions
- Historic Surveys
- City Entitlement Applications
- State Historic Preservation Office (SHPO) Liaison Consultations
- 3D Models
- Downtown Coordination Maps
- Grant Consultations
- Hansen and Geographic Information System (GIS) updates

Family of Measures

Results

% city projects completed in conformance to city plans, codes & policies

Outputs

city projects completed in conformance to city plans, codes & policies
#projects with planning consultations provided

Demands

projects anticipated in conformance to city plans, codes & policies
project with planning consultations projected

Efficiencies

$ Inter-Departmental Services Program expenditures per city projects that are in conformance to city plans, codes & policies

Program Managers:

Kagafas, George C. (Yorgo)

Program Budget:

$155,182

3. Long Range Planning Line of Business

Purpose Statement The purpose of the Long Range Planning Line of Business is to provide policy development and recommendation services to elected representatives, so they can make decisions to achieve their strategic priority of achieving orderly and sustainable development.

3.1 Regional Planning Coordination Program

Purpose Statement The purpose of the Regional Planning Coordination Program is to provide consultation, information, and policy recommendation services to governmental and regional agencies so they can adopt and implement policies and comply with regional, state and federal regulations.

Program Services

- Regional Planning Consultations (SNRPC, RTC, MSHCP, Storm Water)
- Census Coordinations
- Population Estimates
- Street Address Policy Coordinations
- Regional Land-Use Consultations
- Bureau of Land Management Coordination (SNPLMA)
- Population Projections
- Policy Recommendations
- Statistical Reports
- Inter-Local Agreements
- 911 Meeting Consultations and Presentations

Family of Measures

Results

% Census mail-in responses
% adopted policies implemented
% regional, state and federal regulations with which the region is compliant

Outputs

Complete Count Committee (CCC) meetings/activities held
policy recommendations delivered
consultations provided
reports provided

Demands

CCC activities anticipated
policy recommendations anticipated
consultations anticipated
reports anticipated

Efficiencies

$ Regional Planning Coordination Program expenditures per policy recommendation delivered

Program Managers:

Fagg, Flinn

Program Budget:

$122,420

3.2 Long Range Planning Program

Purpose Statement

The purpose of the Long Range Planning Program is to provide policy development and plan implementation services to the City Council so they can:

- meet statutory requirements,
- obtain funding to implement their strategic priorities, and
- increase applications with a sustainable development component as defined by United States Green Building Council or city of Las Vegas Green Building Program

Program Services

- Sustainability Initiatives
- Design Guideline Documents
- Mayor's Urban Design Awards Recommendations
- Development Agreement Review Reports
- Grant Research Requests
- Special Area Plans
- Walkable Communities
- Corridor Plans
- General Plan Elements
- Master Plan Policy Document Updates
- Plan Document Updates
- Scenic Byway Plan Documents
- Master Plan Elements
- Code Amendments
- Development Agreement Updates
- City Initiated Planning Commission and City Council Agenda Items (Reports/Policy)

Family of Measures

Results

% development application approvals with a sustainability component
% Nevada Revised Statutes (NRS) required Master Plan elements updated and adopted
% identified walkable communities with adopted plan
% Master Plan and special area plan goals, objectives, and policies implemented
% identified corridors with completed plans
% proposed development acre that conform with existing master plan

Outputs

code amendments adopted
sustainability projects completed
Master Plan elements reviewed and updated
identified walkable communities with adopted plan
identified corridors

Demands

code amendments requested
sustainability initiatives anticipated
required Master Plan elements for review and update
anticipated corridors with plans
anticipated walkable communities with adopted plans

Efficiencies

$ Long Range Planning Program expenditures per master plan elements reviewed and updated
$ Long Range Planning Program expenditures per Special Area Plans updated
$ Long Range Planning Program expenditures per Special Area Plans created

Program Managers:

Fagg, Flinn

Program Budget:

$1,207,824

3.3 Capital Planning Program

Purpose Statement The purpose of the Capital Planning Program is to provide technical consultation services and support to city departments in the implementation of capital projects identified in the Las Vegas 2020 Master Plan.

Program Services

- Capital Improvement Project Consultations
- Capital Improvement Project Meeting Co ordinations
- Capital Improvement Project Recommendations
- Tree Trails

Family of Measures

Results

% 2020 Master Plan capital improvement projects completed during current fiscal year

Outputs

capital improvement projects completed during current fiscal year
project consultations provided

Demands

capital improvement projects anticipated for completion during current fiscal year
project consultations anticipated

Efficiencies

$ Capital Planning Program expenditure per capital projects completed during current fiscal year

Program Managers:

Fagg, Flinn

Program Budget:

$47,564

4. Case Planning Line of Business

Purpose Statement The purpose of the Case Planning Line of Business is to provide planning analysis, reports and recommendation services to decision makers so they can make informed decisions for the public.

4.1 Application Conformance Analysis Program

Purpose Statement The purpose of the Application Conformance Analysis Program is to provide agenda, staff recommendation and recordation services to elected and appointed representatives so they can make informed decisions and recommendations.

Program Services

- Site review pictures
- Symphony Park Design Review Committee consultations
- Arts Commission recommendations
- Arts District recommendations
- City Council staff reports
- City Referral Group (Summerlin) consultations
- Design Review Team (DRT) meeting recommendations
- DDRC
- General Plan Amendment pre-application conferences
- General Plan Amendment reports
- Historic Preservation Commission meetings
- Historic Preservation Commission reports
- Historic Preservation Commission minutes
- Planning Commission agendas
- Planning Commission letters
- Planning Commission pre-application conferences
- Planning Commission presentations
- Planning Commission reports
- Annexations

Family of Measures

Results

% abeyances due to staff analysis or notification error
% staff recommendations made to elected and appointed representatives are upheld

Outputs

Planning Commission and City Council staff reports delivered
Planning Commission and City Council items abeyed due to staff analysis or notification error
cases per planner per cycle

Demands

staff reports expected by Planning Commission and City Council

Efficiencies

$ Conformance Analysis Program expenditures per staff reports delivered

Program Managers:

Gebeke, Steven A. (Steve)
Rankin, Douglas J.

Program Budget:

$235,219

4.2 City Council and Manager's Office Advisory Program

Purpose Statement The purpose of the City Council and Manager's Office Advisory Program is to provide planning report, consultation, and recommendation services to the City Council and City Manager's Offices so they can respond promptly to citizen inquiries.

Program Services

- Planning Commission/City Council Workshops
- City Council agenda reports
- City Council briefing reports
- City Council requests for spontaneous information
- City Council ward breakdown reports
- Council presentations
- Council response reports
- Customer Service Requests (CSR) reports
- Inspection statistical reports
- Inter-local agreement consultations
- Land-use research consultations and reports
- Neighborhood meeting reports
- Planning Commission ward breakdown reports
- Planning Commissioner Training
- Plans check statistical reports
- Quarterly development reports

Family of Measures

Results

% ward breakdown reports provided to the City Council within 24 calendar days prior to the Planning Commission meeting
% public report that the city provides consistent information about case planning matters
% people notified by mail who speak at a public hearing, neighborhood meeting, or return comment cards

Outputs

non-required neighborhood meetings reported
responses given for City Council liaison and Planning Commission information requests
Customer Relationship Management (CRM) reports completed
ward breakdown reports provided

Demands

ward breakdown reports anticipated
non-required neighborhood meetings projected
liaison and Planning Commission requests for information anticipated
Customer Relationship Management (CRM) reports anticipated

Efficiencies

$ City Council and Manager's Office Advisory Program expenditures per ward breakdown report

Program Managers:

Gebeke, Steven A. (Steve)
Rankin, Douglas J.

Program Budget:

$216,052

5. Public Planning Line of Business

Purpose Statement The purpose of the Public Planning Line of Business is to provide entitlement and notification services to the public and developers so they can be assured of development that is in compliance with codes and standards.

5.1 Customer Information and Awareness Program

Purpose Statement The purpose of the Customer Information and Awareness Program (CIA) is to provide inquiry response, public notification and meeting presentation services to the general public so they can obtain land use application information, in a timely manner.

Program Services

- Address verifications
- City Council presentations
- Correspondence
- Customer inquiry responses
- Graphical presentations
- Inspection reports
- Telephone inquiry responses
- Statistical request responses
- Public hearing and meeting notices
- Notification post cards
- Notification maps
- Newspaper notification reports
- Neighborhood organization notices
- Mapping request responses
- Historic district designation responses
- Document request responses
- Planning Commission and City Council agenda summary pages

Family of Measures

Results

% walk-in customers will be assisted within 10 minutes
% customers with phone inquiries responded to within 24 hours of the inquiry
% annual inspections that meet conditions of approval

Outputs

customers served
public notifications mailed
inspections

Demands

customers expected to be served
public notifications expected to be mailed
inspections anticipated

Efficiencies

$ Customer Information and Awareness Program expenditure per public notifications mailed
$ Customer Information and Awareness Program expenditure per customer served

Program Managers:

Rankin, Douglas J.
Lowenstein, Peter D.

Program Budget:

$1,295,445

5.2 Permit and License Processing Program

Purpose Statement The purpose of the Permit and License Processing Program is to provide land-use entitlement, map and permit services to developers and businesses so they can build their projects and operate their businesses in a timely manner.

Program Services

- Plans Check
- Address changes
- Minor site development plan reviews approvals and denials
- Business licenses
- Certificates of appropriateness (HPC)
- City Referral Group reports
- Correction letters (residential permits, commercial permits, mapping)
- Land use approvals and denials
- Land-use application receipts
- Plans check correction letters
- Temporary permits (signs, commercial permits)
- Validate addresses
- Zoning verification letters
- Civil improvement plans
- Maps
- Sewer Requests responses

Family of Measures

Results

% Plans as submitted meet the conditions that were approved by CC/PC on the 1st check
% Business License applications approved or denied for zoning conformance within 2 days
% Building Permits (first review) approved or denied within 5 days

Outputs

plans that meet all approved conditions
land use entitlement applications processed
maps processed
building permits processed

Demands

total plans submitted for review
land use entitlement applications anticipated
maps anticipated
building permits anticipated

Efficiencies

$ Permit and Licensing Processing Program expenditures per plan check that meet all approval conditions
$ Permit and License Processing Program expenditures per land use entitlement applications processed
$ Permit and License Processing Program expenditures per building permit processed

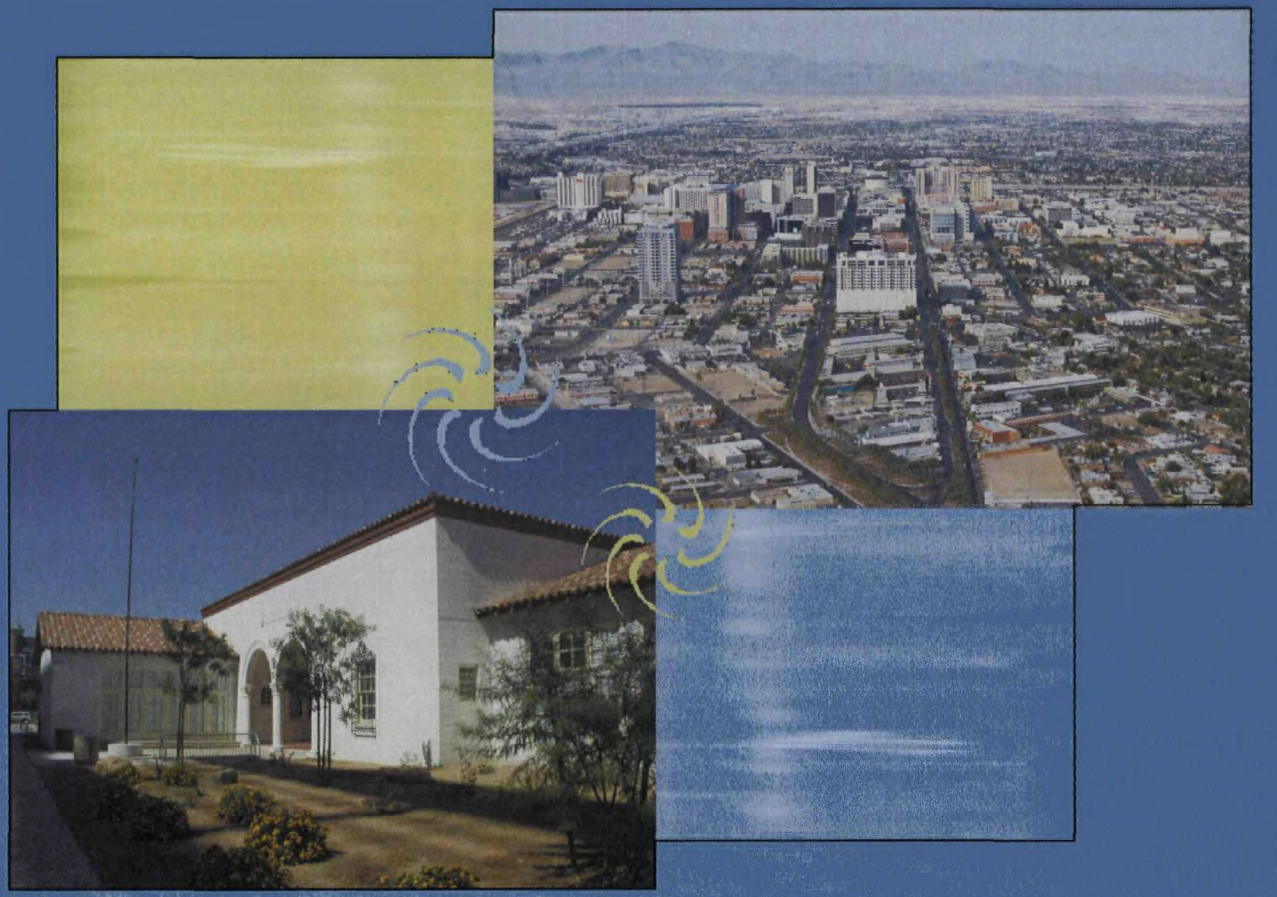
Program Managers:

Rankin, Douglas J.
Lowenstein, Peter D.

Program Budget:

$226,783

Planning & Development Department



Margo Wheeler, AICP
Director

Presented to: Performance Plus Executive Team

August 20, 2009

Key Measures Administrative

Quarterly Performance Report - 4th Quarter FY09

Department: Planning & Development

Line of Business: Administrative

Green: Achieved = Current Target value or lower
Red: Under = Below Current Target plus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target plus 15%
Note: If higher values mean Result measure is "Worsening," then logic i

Council Priority: 2 - Manage cost and resources to achieve efficient operations
6 - Promote open government

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 **Actual	YTD Actual	Original LOB Budget	Adjusted Current FY	Prior YTD Actual
Total Revenues FY 2008-2009									
Total Expenditures FY 2008-2009		$211,851	$221,704	$204,803	$481,179.00	$1,119,537	$1,413,833	$1,285,442	$818,124
Total Offset FY 2008-2009									
Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD	Original Annual Target	Prior YTD Actual	
1. % performance evaluations completed within 30 days of review due date	Q	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100%	
2. % actual to budgeted expenditures	Q	84.3%	85.5%	76.4%	91.2%	88.0%	100.0%	80.4%	
3. % of planners cross trained in at least 4 departmental primary functional areas	Q	46.2%	46.2%	58.6%	62.9%	62.9%***	80.0%	N/A	
4. % key result measures achieved	Q	68.0%	68.0%	60.0%	50.0%	50.0%***	75.0%	67%	
5. % FTE funded staff vacancies	Q			5.7%	5.9%	5.9%***	N/A	N/A	

** Added $266,828 to budget to pay for facilities charge

*** Value is at current quarter not YTD average

Successes:

1. All performance evaluations were completed on time.
2. 100% of planning staff has attended at least two Planning Academy classes - to date, nine classes have been offered.

Challenges:

1. # of total key measures increased from 10 in Q1 to 18 in Q2. Number of key measures vary from quarter to quarter.
2. Overall budget was decreased in Q3 by $395,219 to reallocate to other LOBs. Although Q4 shows a deficit, YTD expenditures are within adj. annual budget.

Customer Impact:

*** Average indicates an average of each measure during the three-month period.**

Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Key Measures Planning Communication

Quarterly Performance Report - 4th Quarter FY09

Department: Planning & Development

Line of Business: Planning Communication

Green: Achieved = Current Target value or lower
Red: Under = Below Current Target plus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target plus 15%
Note: If higher values mean Result measure is "Worsening," then logic i

Council Priority: 2 - Manage cost and resources to achieve efficient operations
6 - Promote open government

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Original LOB Budget	Adjusted Current FY	Prior YTD Actual
Total Revenues FY 2008-2009									
Total Expenditures FY 2008-2009		$168,169	$155,439	$118,582	$72,935	$515,125	$568,214	$618,214	$562,766
Total Offset FY 2008-2009									

Key Measures:		Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD	Original Annual Target	Prior YTD Actual	
1.	% surveyed customers report that information provided was relevant	A				95.7%	95.7%	80.0%	91%	
2.	% Planning and Development client projects completed by initial deadline	Q	No Projects	No Projects	100.0%	No Projects	100.0%	75.0%	100%	
3.	% respondents who feel they have a better understanding of the development process and issues	Q			N/A**	69.0%	69.0%	80.0%	N/A	
4.	% surveyed customers report that they are satisfied with their access to planning information	A				90.5%	90.5%	80.0%	N/A	

Successes:

1. Completed a full survey of all local customers and those at two Planning Commission meetings.

Challenges:

1. To meet target for Key Measure # 3 by seeking to improve better communications with customers.
2. Surveys were exstensively examined by the City auditor and changes will be made to surveys based on audit review as well as customer feedback.

Customer Impact:

1. Per survey, a vast majority of Planning Department's customers are satisfied with the services received.

* **Average indicates an average of each measure during the three-month period.**

Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Key Measures Long Range Planning

Quarterly Performance Report - 4th Quarter FY09

Department: Planning & Development

Line of Business: Long Range Planning

Green: Achieved = Current Target value or lower
Red: Under = Below Current Target plus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target plus 15%
Note: If higher values mean Result measure is "Worsening," then logic i

Council Priority:
1 - Promote sustainable growth and development
3 - Encourage sustainability and neighborhood pride

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Original LOB Budget	Adjusted Current FY	Prior YTD Actual
Total Revenues FY 2008-2009									
Total Expenditures FY 2008-2009		$287,509	$382,754	$274,966	$388,542	$1,333,771	$1,221,563	$1,452,363	$1,398,602
Total Offset FY 2008-2009									

	Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD	Original Annual Target	Prior YTD Actual	
1.	% Nevada Revised Statutes (NRS) required Master Plan elements updated and adopted	Q	55.6%	61.1%	61.1%	72.2%	72.2%***	90.0%	55.6%	
2.	% development application approvals with a sustainability component	Q	12.5%	15.4%	21.7%	16.7%	15.9%	10.0%	11.9%	
3	% Master Plan and special area plan goals, objectives, and policies implemented	A				54.0%	54.0%	70.0%	N/A	
4.	% identified walkable communities with adopted plan	A				0.0%	0.0%	30.0%	N/A	

*** Value is at current quarter not YTD average

Successes:

1. 4 approved site plans had a sustainability component as defined by the USGBC, including 2 buildings that are intended for LEED certification, and 2 mixed-use buildings in the urban core located adjacent to the BRT route.
2. An additional Master Plan Element was completed during the 4th Quarter; full compliance with NRS is expected in August 2009.
3. Staff is actively working on two Walkable Community Plans, and one Corridor Plan.
4. Community meetings commence the week of August 17, 2009.

Challenges:

1. The final Master Plan element required by NRS is currently in the draft stage, and were presented to Planning Commission in the 4th quarter.
2. 5 existing Master Plan elements are currently more than 5 years old, and need to be updated.

Customer Impact:

1. Sustainable projects will benefit current and future residents of Las Vegas, and will help the Council and City Manager achieve strategic priorities.
2. Council, citizens and developers will be provided a full spectrum of timely, reliabale plans to formulate decisions as the Master Plan is updated and adopted per the NRS.

*** Average indicates an average of each measure during the three-month period.**
Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Key Measures Case Planning

Quarterly Performance Report - 4th Quarter FY09

Department: Planning & Development

Line of Business: Case Planning

Green: Achieved = Current Target value or lower
Red: Under = Below Current Target plus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target plus 15%
Note: If higher values mean Result measure is "Worsening," then logic i

Council Priority:
6 - Promote open government
7 - Provide a safe environment for our residents
8 - Revitalize and invigorate mature areas and urban cores

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Original LOB Budget	Adjusted Current FY	Prior YTD Actual
Total Revenues FY 2008-2009				$170,950	$158,470	$329,420			
Total Expenditures FY 2008-2009		$417,658	$347,179	$330,267	$294,728	$1,389,832	$2,069,405	$1,736,563	$1,398,602
Total Offset FY 2008-2009				-$159,317	-$136,258.00	-$1,060,412			
Key Measures:	**Freq**	**Qtr.1 *Average**	**Qtr.2 *Average**	**Qtr. 3 *Average**	**Qtr. 4 *Average**	**YTD**	**Original Annual Target**	**Prior YTD Actual**	
1. % staff recommendations made to elected and appointed representatives are upheld	M	71.2%	68.7%	75.3%	70.4%	71.2%	80.0%	73.4%	
2. % abeyances due to staff analysis or notification error	M	3.1%	4.0%	4.0%	1.90%	3.2%	10.0%	N/A	
3. % ward breakdown reports provided to the City Council within 21 calendar days prior to the Planning Commission meeting	M	100.0%	100.0%	100.0%	100.00%	100.0%	95.0%	91.7%	

Successes:

1. From the annual survey, Planning has been able to provide consistent and accurate information to the public.

Challenges:

1. To further refine the review process of case planning materials to eliminate abeyances due to staff errors.

Customer Impact:

* **Average indicates an average of each measure during the three-month period.**
Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Key Measures Public Planning

Quarterly Performance Report - 4th Quarter FY09

Department: Planning & Development

Line of Business: Public Planning

Green: Achieved = Current Target value or lower
Red: Under = Below Current Target plus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target plus 15%
Note: If higher values mean Result measure is "Worsening," then logic is reversed:

Council Priority: 2 - Manage cost and resources to achieve efficient operations
6 - Promote open government

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Original LOB Budget	Adjusted Current FY	Prior YTD Actual
Total Revenues FY 2008-2009				$424,993	$54,025	$479,018			
Total Expenditures FY 2008-2009		$377,993	$429,275	$397,059	$345,975	$1,550,302	$1,611,993	$1,851,532	$1,552,699
Total Offset FY 2008-2009				$27,934	-$291,950	-$1,071,284			

	Key Measures:	Freq	Qtr.1 *Average	Qtr.2 *Average	Qtr. 3 *Average	Qtr. 4 *Average	YTD	Original Annual Target	Prior YTD Actual	
1.	% walk in customers will be assisted within 10 minutes	M	93.8%	95.1%	96.1%	95.0%	95.0%	90.0%	95.8%	
2.	% Business License applications approved or denied for zoning conformance within 2 days	M	77.5%	86.6%	93.0%	70.0%	81.2%	90.0%	N/A	
3	% annual inspections that meet conditions of approval	M	66.9%	60.6%	65.9%	76.7%	67.4%	80.0%	70.6%	
4.	% building permits (first review) approved or denied within 5 days	M	93.4%	94.9%	96.7%	97.0%	95.3%	90.0%	N/A	

Successes:

1. Staff has been able to maintain over a 90 percentile success regarding the assisting of customers, after further reducing the wait time from 15 minutes to 10 minutes.

Challenges:

1. The annual inspections measure only tracks the 1st annual inspection and does not take into account follow up inspections, in which compliance could have been obtained.
2. The business license measure incorporates license reviews that have been re-opened for review and in which the routing date have not changed; therefore creating the impression of longer review times. Once license reviews are in Hansen, a more accurate accounting can take place. Furthermore, due to a reduction in staffing levels, the amount of available time for planners to dedicate for license reviews has been reduced.
3. To increase customer service, Planning will contact applicants when issues require follow-up versus current practice to deny those applications in lieu of follow-up. Right now, applicants receive letters from Business Licensing indicating denial without a reason and are asked to call Planning. In most cases, a simple follow-up call will eliminate possible denial(s) from Buisness Licensing. As such, some applications may take up to 3 days to do the follow-up.

Customer Impact:

1. Key Measure #4 - This vertical measure reflects P&D performance only. However, customer wait times for plan check results against all other departments is not measured at this time and is not reflected in any department's performance plus reporting.

*** Average indicates an average of each measure during the three-month period.**
Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Planning & Development Department Financials

FY09 Comparative Statement for the Twelve Months Ending June 30, 2009

Description	Total Revenue	Total Adjusted FY Budget	Total Expenditure	Surplus/(Deficit)
4th Qtr. '09	$ 1,060,620	$ 6,677,286*	$ 5,811,142*	$ 866,144
Prior YTD Actuals	$ 941,846	$ 6,975,560	$ 6,303,466	$ 672,094
Var $	$ 118,774	($298, 274)	($492,324)	----------
Var %	12.6%	(4.3%)	(7.8%)	----------

*Excludes $266,828 for facilities usage budgeted and charged in Qtr. 3

Planning & Development Department

Strategic Results- Objectives Achieved

- Result #1 – By 2009, 100% of pre-application meetings will be fully staffed by all appropriate city departments
- Result #2
  - By 2008, customers will be able to access updated and amended plans within 15 days of ratification
  - By 2008, 100% of customers will be able to access updated and current special area plans specific to any particular parcel number or address
  - By 2010, 90% of Nevada Revised Statues (NRS) required plan documents will have been adopted

Planning & Development Department

Strategic Business Plan Revisions

- Deleted ALOB Communication Program
- Added LR LOB Capital Planning Program
  - Key Measure is % of 2020 Master Plan capital improvement projects completed
  - Efficiency is $ Long Range Planning Program expenditures per capital project completed

Public Works Department

Strategic Business Plan

Vision

A vibrant, affordable, diverse, unique and world-class city of opportunity in which all citizens enjoy their neighborhoods, feel safe, and know they will be heard.

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 sustainable 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 STATEMENTS

Issue 1 Project Workload (2010 revised)

The decrease in development activity, which has led to an approximate 30% decrease in workload, if not addressed, will result in staffing levels not being in line with work demand. To address this, the reallocation of staff to sections where there is a greater demand for service has been implemented.

Capital project demand may also see a decrease in the future given current funding trends. If this occurs, additional staff reallocation to other sections will be implemented.

Issue 2 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, will 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.

Issue 3 Project Changes

Continuing unanticipated 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 4 Internal Collaboration

Increasing challenges with support services such as:

- Purchasing contract administration
- Information technology initiatives
- Financial reporting

Which if not addressed will diminish the department's ability to effectively construct, operate and maintain public infrastructure.

Issue 5 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

Strategic Result 1 Accountability in Project Delivery

- By 2010, 100% of projects in the 5-year Capital Improvement Project (CIP) will have an approved preliminary design detailing the project scope of work and estimated probable costs prior to setting the project budget and schedule. (Capital Project Management Program)
- By 2010, 90% of capital improvements will be completed on the agreed upon design and construction timeline (Capital Project Management Program)
- By 2010, 90% of capital improvements will be completed according to the approved design and construction budget (Capital Project Management Program)

Council priorities: 1, 2, 7

Strategic Result 2 Operations and Maintenance Programming

- By 2010, 80% of wastewater treatment completed maintenance tasks will be reliability centered (preventive and predictive) thereby reducing operating costs. (Environmental Operations and Reliability Program)
- By 2010, 50% of traffic control devices will be maintained according to schedule allowing for smoother traffic flow (Traffic Signals, Signs, and Marking Program)

Council priorities: 1, 2, 3, 8

Strategic Result 3 Maximize (optimize) Labor Resources

- By 2010, 80% of capital project labor will be capitalized (Financial Management Program)
- By 2010, 30% of technical staff will be cross-trained in other fields to further diversity, sustainability, and continuity of operations (Personnel/Payroll Resources Program)
- By 2010, each section will maintain 95% of budgeted staffing levels (Personnel/Payroll Resources Program)

Council priority: 2

Strategic Result 4 Safe and Efficient Environment

- By 2013, reduce traffic delay time 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 2013, reduce left turn accidents by half at the "50 Highest Left Turn Crash Intersections" as identified by the Nevada Department of Transportation Safety Division (Traffic Engineering Program)

- By 2013, condition assessments will be completed (every 5 yrs) for 100% of the regional flood control system. (Flood Control Program)
- By 2013, condition assessments for capacity and reliability will be completed for 100% of the sanitary trunk sewer system. (18 inches & larger, older than 10 years) (Sanitary Sewer Planning Program)
- Continue 100% compliance with National Pollutant Discharge Elimination System (NPDES) permit requirements annually (Environmental Operations and Reliability Program)

Council priorities: 1, 2, 3, 8

Strategic Result 5 Closing the Funding Gap

- By 2009, 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 2009, 90% of right of way acquisitions (includes right of entries) will be completed within 120 days of initial offer (Right of Way Program)
- By 2010, 90% alternative funding as related to total transportation funding. (such as federal funds, developer fees, impact fees, and grants) (Roadway and Trails Planning Program)

Council priorities: 1, 2, 8

Strategic Result 6 Gauging Customer Service

- By 2009, 90% of customer calls/complaints will receive a response within 3 business days (Communication Program)
- By 2009, 90% of plans will be reviewed within a three-week time frame to facilitate timely implementation of private construction projects.(Land Development Program)
- By 2009, 90% of private residential development projects will have the infrastructure supporting the development substantially completed by the time 75% of the associated building permits have been issued such that the residents have optimal and timely use of their infrastructure (Offsite Inspection and Testing Program)

Council priorities: 1, 3, 6

Department Organization

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

2. Engineering Planning Line of Business
   - 2.1. Land Development Program
   - 2.2. Offsite Inspections and Testing Program
   - 2.3. Roadway and Trails Program
   - 2.4. Flood Control Program
   - 2.5. Right of Way Program
   - 2.6. Development Coordination Program
   - 2.7. Sewer and Environmental Planning Program

3. Traffic Engineering and Maintenance Line of Business
   - 3.1. Traffic Engineering Program
   - 3.2. Roadway and Area Lighting Program
   - 3.3. Traffic Signals, Signs, and Markings Program

4. Environmental Line of Business
   - 4.1. Operations and Reliability Program
   - 4.2. Support Program
   - 4.3. Environmental Capital Project Management Program

5. Capital Project Management Line of Business
   - 5.1. Capital Project Management Program
   - 5.2. Land Survey Program
   - 5.3. Special Improvement District Program

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

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 not achieving target for the reporting period that have an approved action plan(# key result measures not achieving target for the reporting period that have an action plan divided by # key result measures for the reporting period not achieving)
2. % of ALOB expenditures ($ of Administrative Line of Business Expenditures divided by $ of total Department expenditures)
3. % of staff who have completed Office of Emergency Management training (# staff who have completed this training/ # employees required by the Office of Emergency Management) NEED A TRAINING PLAN
4. % of customer calls/complaints that receive a response within three business days

Outputs

1. # key result measures achieving targets for the month
2. $ Administrative Line of Business Expenditures

Demands

1. # key result measures anticipated for the month
2. $ Administrative Line of Business Expenditures anticipated

Efficiencies

1 $ Administrative Line of Business Expenditure per employee ($ of Administrative Line of Business divided by total number of FTE's in Department)

Program Manager(s)

- **Director**
- **Deputy Director**

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

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
- (HR only?)

Family of Measures

Results

1. % of department employee performance evaluations completed within 30 days of due date (# department employee performance evaluations completed within 30 days of due date / # department employee evaluations due to be completed)
2. Ratio non-FMLA sick leave hours used per employee (# sick hours used in department / # department employees) *updated 4/7/09 CPR*
3. % of employees attending CLV training courses (# department employees who attended one or more training courses / # department employees) added 4/7/09 CPR NEED NUMBERS OR PERCENT OF TIME SPENT ON TRAINING
4. % of sections that have completed Diversity training. (3day or 8 hour)
5. % staff that is cross-trained in other fields to further diversity and sustainability (Strategic Result 3) (2010)

Outputs

1. # department sick leave hours used
2. # department employee performance evaluations completed within 30 days of due date
3. # department employees attended work-related training (Need payroll account code for tracking)
4. # department employees who attended one or more training courses

Demands

1. # department sick leave hours anticipated to be used
2. # training classes anticipated for department employees to attend

Efficiencies

1. $ Personnel Resources Program expenditure per department employee

Program Manager(s)

-
-

Program Budget

$x,xxx,xxx

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

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

3. % purchase transactions for which the purchase order or release date is before the invoice date (# purchase transactions for which the purchase order or release date is before the invoice date divided by the # purchase transactions that require purchase order or release)
4. % of department costs with no assigned job number ($ of department costs with no assigned job number / $ of total department costs)
5. % unsigned timecards (# unsigned timecards/ # total departmental employees)
6. % capital project labor capitalized
7. % capital project labor charged (direct versus indirect cost)

Outputs

1. # purchase transactions for which the purchase order or release date is before the invoice date
2. $ of department costs with no assigned job number
3. # unsigned timecards

Demands

1. # purchase transactions that require purchase orders or releases anticipated
2. $ operating YTD expenditures budgeted
3. $ total department costs

Efficiencies

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

Program Manager(s)

-
-

Program Budget

$x,xxx,xxx

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

Family of Measures

Result

1. **% plans reviewed within 3 weeks of submission** (Strategic Result 6) (Calculation: Number of plans reviewed within 4 weeks divided by total number of plans reviewed)

Outputs

1. # of plan reviews completed
2. # of permits issued
3. # of maps processed
4. # of bond releases processed

Demands

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

Efficiency

1. $ Land Development Program expenditures per plan reviewed

Program Manager(s)

- **Wayne Dowdey**
-

Program Budget

$x,xxx,xxx

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, 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

- Project Inspection Reports
- Material Testing Reports
- Technical Report Reviews
- Construction Permit Inspections
- Construction Project Inspections
- Correction Notices
- Customer Service Inquiry Responses
- Storm Drain Contamination Prevention Inspections

Family of Measures

Results

1. **% private residential development projects with infrastructure supporting the development substantially completed by the time 75% of the associated building permits have been issued** (Strategic Result 6) (Calculation: Number of private residential development projects with infrastructure supporting the development substantially completed divided by the total number of private residential development projects by the time 75% of the associated building permits have been issued)

Outputs

1. # of private development construction permit inspections conducted within the right of way
2. # of technical reports reviewed for construction projects in the right of way

Demands

1. # of private development permit inspections in the right of way anticipated to be requested
2. # of 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. $ expenditure per technical report reviewed

Program Manager(s)

- **Tom Hayes**
-

Program Budget

$x,xxx,xxx

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, 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

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

Family of Measures

Results

1. **% alternative funding as related to total transportation funding.** (RTC, Q10, NDOT, FHA, CDBG, SNPLMA, Traffic Improvement Fees, General Fund, Developer) (Strategic Result 5) (2010) (Calculation: Dollars of alternative funding received / Total Dollars Received = % of alternative dollars received.)

2. % planned arterial roadways within the City's roadway network that are within acceptable levels of capacity/mobility (Service Level D) (Calculation: Number of planned arterial roadways within the City's roadway network that are within acceptable levels of capacity divided by the total number of planned arterial roadways within the City's roadway network)
   - 20 year
   - current

Outputs

1. # of projects for which funding was applied
2. # of miles of trails identified and added to inventory
3. # of miles of planned arterial roads identified and added to the inventory
3. $ amount for arterial roadway and trails funding obtained (Calculation: This measure is a straightforward report of the dollars obtained and does not involve a separate calculation with a numerator and denominator):
   - Total dollar amount obtained
   - Dollar amount of alternative funding obtained

Demands

1. # of projects anticipated to require funding
2. # of miles of trails anticipated to be identified and added to inventory
3. # of miles of planned arterial roads anticipated to be identified and added to the inventory

Efficiencies

1. $ Roadway and Trails Planning Program expenditures per dollar amount of funding obtained

Program Manager(s)	• **Greg McDermott** •
Program Budget	$x,xxx,xxx

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, 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

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

Family of Measures

Results

1. **% of existing regional flood control systems with condition assessments in place every 5 years** (Strategic Result 4) **(2013)**(Calculation: Number of miles assessed divided by the total number of miles in the regional flood control system)
2. Estimated % of the city with reduced risk of flood impacts (+/- some confidence interval) (Calculation: This is an estimate derived from the percentage of regional control facilities constructed which is calculated as: Number of regional flood control facilities actually constructed divided by the total number of regional flood control facilities identified to be constructed in the Flood Control Master Plan)
3. % of community 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. # of customer concern responses provided
2. # of drainage studies reviewed
3. # of plans reviewed

Demands

1. # of customer concerns anticipated to be received
2. # of drainage studies anticipated to be received for review
3. # of 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	$x,xxx,xxx

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, 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

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

Family of Measures

Results

1. **% 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** (Strategic Result 5) (Calculation: Number of parcels acquired within 120 days of initial offer divided by the total number of parcels acquired)
2. % 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. % 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)
4.

Outputs

1. # of development reviews completed
2. # of parcels acquired

Demands

1. # of development reviews requests anticipated
2. # of parcel acquisitions anticipated to be required

Efficiency

1. $ Right of Way Program expenditures per parcel acquired

Program Manager(s)	• **Nancy Peace-Almanzan**
Program Budget	$x,xxx,xxx

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, 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 Agreement Negotiation Sessions
- Public Hearing Testimonies
- Elected Officials' Support and Briefings
- Inquiry Responses and Referrals
- Research and Analyses
- Public Works Conditions Recommendation Memos
- Field Condition Compilations
- Consultations
- Hosted Meetings
- Development Reviews

Family of Measures

Results

1. % Public Works Condition Recommendation Memos produced (Calculation: Number of Public Works Condition Recommendation Memos produced divided by the number of projects placed on the Planning Commission and/or City Council Agenda

Outputs

1. # of development actions processed (Public Works Condition Recommendation Memos)
2. # of City Council and Planning Commission meetings and developer/residents consultations attended

Demands

1. # of development actions (Public Works Condition Recommendation Memos) expected to be received for processing
2. # of meetings and consultations expected to be required
3. # of development projects anticipated

Efficiency

1. $ Development Coordination Program expenditures per development action processed (Public Works Condition Recommendation Memos)

Program Manager(s)	• **Bart Anderson** •
Program Budget	$x,xxx,xxx

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, 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 Geographic Information System Maps
- Sewer Master Plan Updates
- Sewer Plan Reviews
- Sewer Condition Assessments
- Sewer Oversizing Extension Agreements
- Environmental Compliance Reports
- Storm Water Quality Inspection Reports
- Environmental Investigations
- Environmental Reports

Family of Measures

Results

1. **% sanitary trunk (18 inches & larger) older than 10 years sewer system that has had pipe inspections completed for capacity and reliability every 5 years**.(Strategic Result 4) **(2013)** (Calculation: Number of miles of 18 inch and greater sanitary sewer system pipes inspected for capacity and reliability in the last 5 years divided by the total number of 18 inch and greater pipe miles in the sanitary sewer system')
2. % 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)
3. % 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

1. # of miles of sewer lines constructed
2. # of miles of sewer lines assessed for condition (i.e. capacity and reliability)
3. # of technical and development plans reviewed
4. # of environmental compliance actions taken

Demands

1. # of miles of sewer lines planned to be constructed
2. # of miles of sewer lines requiring condition assessment
3. # of requests for technical and development plans reviews anticipated to be received
4. # of environmental compliance actions anticipated to be needed

Efficiency

1. $ Sewer and Environmental Planning Program expenditures per mile of sewer line constructed and assessed

Program Manager(s)	◦ **Tim Parks**
Program Budget	$x,xxx,xxx

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 traffic system planning and design services to residents, visitors and businesses so they can benefit from a comprehensive traffic management system.

Program Services

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

Family of Measures

Results

1. % signalized major intersections (more than 45,000 vehicles per day) determined to be efficient. (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)
2. % major signalized intersections that meet Nevada Department of Transportation (NDOT) "High Crash List for Injury and Fatal Crashes" criteria (25 or more accidents in a 3 year period that involved injuries or fatalities) (Calculation: number of major intersections that meet the NDOT criteria divided by the total number of major intersections (intersections having 45,000 or more vehicles entering)
3. **% "50 Most Congested Intersections" achieving a reduction in delay of at least 25%** (Strategic Result #4) (Calculation: number of "50 Most Congested Intersections" experiencing reduced traffic delays of at least 25% divided by 50)
4. **%of intersections (of the top 50 worst locations) where left turn crashes are reduced by half.** (Strategic Result #4) **(2013)** (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)

Outputs

1. # of intersections improved.(Major streets with 80' or larger ROW)
2. # of Temporary Traffic Control Plans reviewed
3. # of Traffic Impact Analyses Reviewed
4. # of Land Development Plans Reviewed
5. # of Traffic Studies performed
6. # of customer traffic inquiry responses provided

Demands

1. # of intersection analyses expected to be performed.
2. # Traffic Studies expected to be conducted

Efficiencies

1. $ Traffic Engineering Program expenditure per intersection improved (calculation: total program operating budget divided by the number of intersections improved)
2. $ expenditure per intersection improved (calculation: Total intersection improvements expenses divided by the number of intersections improved)

Program Manager(s)	• **O.C. White**
Program Budget	$x,xxx,xxx

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 lighted streets, pathways and public areas

Program Services

- Roadway/Area Light Installations
- Roadway/Area Light Wash/Re-lamp and Inspections
- Roadway/Area Light Repairs
- Utility Line Locations
- Roadway/Area Light Incident Investigations
- Roadway/Area Light/Area Light Reviews
- Roadway/Area Light Customer Inquiry Responses
- Equipment Operator Training Sessions

Family of Measures

Result

1. % roadway lights on after sunset (Calculation: Number of street/area light assets not operational at any time per quarter divided by the total number of lights in the inventory. This information will be calculated from the number and type of work orders completed. Preventive maintenance work orders are not included in this.)
2. % streetlight repairs completed within 3 days

Outputs

1. # of roadway lights maintained
2. # of roadway lights repaired
3. # of area lights repaired
4. #t theft/vandalism investigations conducted
5. # of roadway/area light reviews conducted

Demands

1. # of roadway lights expected to require maintenance
2. # of area lights expected to require repair

Efficiency

1. $ Roadway and Area Lighting Program expenditures per work order completed (installations, maintenance, and repairs)

Program Manager(s)

- **Niel Rohleder**

Program Budget

$x,xxx,xxx

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 Traffic Signals, Signs & Markings Program P33010 & P33020

Program Purpose Statement

The purpose of the Traffic Signals, Signs and Markings Program is to provide traffic control devices and traffic management services to the general public so they can benefit from well maintained traffic signals and signage.

Program Services

- Traffic Signs
- Road Markings
- Traffic Sign Maintenance and Repairs
- Traffic Control Inventories
- Parking Lot Signs and Markings
- School Flashing Assemblies
- Customer Inquiry Responses
- Equipment Operator Training Sessions
- Traffic Signal Timing Plans
- Traffic Signals
- Traffic Signal Maintenance and Repairs
- Traffic Signal Modifications
- Utility Line Indicators
- Traffic Communications Maintenance and Installations

Family of Measures

Results

1. **% traffic control devices (signs) replaced according to schedule** (Strategic Result 2) (Calculation: Number of traffic control devices maintained according to schedule divided by the total number of devices that are scheduled to be maintained)
2. **% traffic control devices (markings) maintained according to schedule (Strategic Result 2) (2010)**
3. **% traffic control devices (traffic signals and flashers) maintained according to schedule (Strategic Result 2) (2010)**
4. % critical traffic 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 (signal, stop and yield signs))

Outputs

1. # of traffic control devices constructed/installed/modified
2. # of traffic signals and flashers maintained.
3. # of traffic signs maintained
4. # of miles of road markings maintained

Demands

1. # of traffic control devices expected to require maintenance.
2. # of new traffic control devices expected to be installed.

Efficiency

1. $ Traffic Signal Program expenditures per traffic control device completed.
2. $ Signs and Markings Program expenditures per traffic control device work order completed.

Program Manager(s)

- **Niel Rohleder**

Program Budget

$x,xxx,xxx

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.

4.1 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

- Cost Estimates
- Design Reports, Plans, and Specifications
- Facility Interior Designs and Acquisitions
- Design Consultant Contracts
- Public Hearings
- Contractor Inquiry Responses
- Inter-local and Utility Agreements
- Utility Plan Reviews
- Project Status Reports
- Construction Plan Reviews
- Construction Contracts
- Capital Project Inspections
- Quality Assurance Inspections
- Construction Claims Analyses
- Construction Contractor Payroll Report Certifications
- Construction Specifications/Standards and Management Policies
- Notification of Completion Letters

Family of Measures

Results

1. **% capital improvements completed within the agreed upon design timeline. (Strategic Result 1) (2010)**
2. **% capital improvements completed within the agreed upon construction timeline. (Strategic Result 1) (2010)**
3. **% capital improvement projects completed within or under the approved design budget (Strategic Result 1)**
4. **% capital improvement projects completed within or under the approved construction budget (Strategic Result 1)**
5. **% capital projects with an approved preliminary design (to include project scope, project cost) in place prior to the setting of the project budget.** (Strategic Result 1) (2009) (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 management (Output 1 + 3))

Outputs

1. # of consultant design projects managed (Civil and Architectural)
2. # of consultant construction projects managed (Civil and Architectural)
3. # of projects designed in-house
4. # of construction projects managed in-house
5. Total dollar value of projects in design
6. Total dollar value of projects under construction)

Demands

1. # of capital design projects anticipated (consultant and in-house)
2. # of 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)
2. $ Design expenditures as a percentage of the total dollar value of design projects managed
3. $ Construction expenditures as a percentage of the total value of construction projects managed

Program Manager(s)	• **Cheri Edelman**
Program Budget	$x,xxx,xxx

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 Land Survey Program P42000

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

- Maps and Surveys
- Horizontal and Vertical Control Benchmarks (property elevation and location markers and monuments)
- Global Positioning System Base Station Broadcasts
- Consultations
- Reviews/Approvals
- Legal Descriptions and Reviews
- Monument Inspection reports
- Plan and Design Reviews

Family of Measures

Results

1. **% survey reviews (map, plan, and design review) completed within required timeframes** (Calculation: Number of survey tasks completed within mandated deadlines divided by the total number of survey tasks completed)
2. % field surveys completed within requested timeframes (Calculation: Number of surveys completed within requested timeframes divided by the total number of surveys completed)

Outputs

1. # of survey tasks completed
2. # of map reviews conducted
3. # of field surveys completed
4. # of benchmarks set and measured
5. # of monument inspections conducted
6. # of legal descriptions checked/written
7. # of plan and design reviews completed

Demands

1. # of maps anticipated to be received for review
2. # of field surveys requests anticipated to be received
3. # of new, established, and monitored locations estimated to require benchmark setting and measuring (Vertical Control Network)
4. # of monument inspection requests anticipated
5. # of legal descriptions (checks and written) anticipated

Efficiency

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

Program Manager(s)

- **Alan Riekki**

Program Budget

$x,xxx,xxx

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.

4.3 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

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

Family of Measures-

Result

1. % Capital Improvement Districts approved by council before final design. (Calculation: Number of Capital Improvement Districts completed prior to final design divided by the total number of Capital Improvement Districts

Outputs

1. # of capital improvement districts created
2. # of capital improvement districts maintained
3. # of business/service/maintenance improvement districts created and maintained

Demand

1. # of capital improvement districts anticipated to be created
2. # of business/service/maintenance improvement districts anticipated to be created

Efficiencies

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

Program Manager(s)

- **Mike Thompson**

Program Budget

$x,xxx,xxx

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

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

Family of Measures

Result

1. % 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)
2. **% Compliance with National Pollutant Discharge Elimination System (NPDES) permit requirements** (Strategic Result 4) (Calculation: Number of permitted compliance areas in substantial compliance with NPDES requirements divided by the total number of permitted compliance areas)
3. **% of wastewater treatment maintenance tasks completed that are reliability centered.** (Strategic Result 2) (Calculation: Number of wastewater reliability centered maintenance tasks completed divided by the total number of maintenance that are scheduled to be completed)

Outputs

1. # of million gallons of wastewater treated
2. # of reliability tasks (preventive and corrective maintenance) completed

Demands

1. # of million gallons of wastewater expected to be treated
2. # of 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

$x,xxx,xxx

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 (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

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

Family of Measures

Results

1. % 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)
2. % requested water quality tests completed monthly (Calculation: Number of water quality test completed monthly divided by the total number of test requested)
3. % performance evaluation samples with acceptable results (Calculation: Number of performance evaluation samples with acceptable results divided by the total number of samples taken)
4. % valid lab tests compared to total number of lab test conducted

Outputs

1. # of employees completing required safety training sessions
2. # of training sessions conducted
3. # of water quality tests completed
4. # of environmental compliance permit inspections completed
5. # of material and equipment requisitions filled

Demands

1. # of employees expected to require safety training
2. # of water quality tests expected to be requested

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

- **David Mendenhall**

Manager(s)	
Program Budget	$x,xxx,xxx

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 Capital Project Management Program P53100 – P53400)

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

- Cost Estimates
- Design Reports, Plans, and Specifications
- Facility Interior Designs and Acquisitions
- Design Consultant Contracts
- Contractor Inquiry Responses
- Inter-local and Utility Agreements
- Utility Plan Reviews
- Project Status Reports
- Facility Master Plans and Reports
- Operational Issues Analysis and Recommendations
- Environmental Division Construction Plan Reviews
- Environmental Division Construction Contracts
- Environmental Division Capital Project Inspections
- Environmental Division Construction Claims Analyses
- Environmental Division Construction Contractor Payroll Report Certifications
- Construction Specifications/Standards and Management Policies
- Management of Change Orders

Family of Measures

Results

1. **# of employees per million gallons per day processing capacity**
2. **% employee hours lost due to on the job injury.**

Outputs

1. # of facility plans completed
2. # of projects designed
3. # of projects managed
4. # of projects constructed ?completed

Demands

1. # of 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)

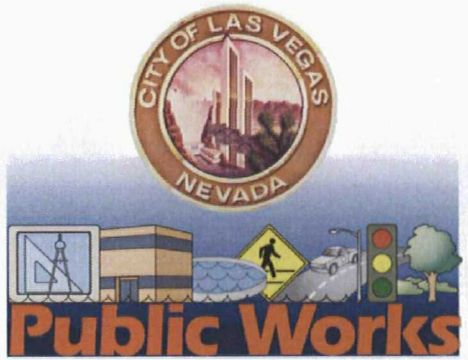
Program Manager(s)

- **David Mendenhall**
-

Program Budget

$x,xxx,xxx

Public Works Department



4th Quarter

Performance Plus Report

August 20, 2009

Budget

Expenditures:	Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	LOB Budget	FY08 Actual
Budget allocation FY09	$81,708,778	$83,053,687	$84,076,427	$93,752,793	$93,752,793		$77,381,684
Total Expenditures FY09	$14,994,500	$22,844,814	$17,751,744	$25,379,436	$80,970,493		$75,979,709
Lines of Business:							
Administration	$545,762	$583,107	$540,849	$805,423	$2,475,141	$4,050,470	$2,906,269
Engineering Planning	$2,585,724	$2,686,645	$2,059,227	$2,658,432	$9,990,028	$12,143,972	$10,710,825
Traffic Engineering &	$2,854,466	$3,463,899	$2,850,163	$7,593,275	$16,761,803	$18,101,572	$13,084,794
Capital Project	$1,841,030	$1,873,438	$1,757,223	$2,342,837	$7,814,529	$9,055,970	$8,167,806
Environmental	$7,167,517	$14,237,724	$10,544,281	$11,979,469	$43,928,991	$50,400,809	$41,110,004
** **Remaining Balance**	$66,714,278	$45,214,374	$43,479,870	$50,621,612	$12,782,299		$1,401,975
Total Revenues FY09	**$3,946,768**	**$5,424,962**	**$6,804,515**	**$9,767,573**	**$25,943,818**		**$27,530,989**

** 15XXX org: 4.2 M underbudget of which 3.6M salaries and benefits, 53XXX org $3.3M pro svs, $1M supplies.

Administration

Quarterly Performance Report - 4th Quarter FY 2009

Line of Business: Administration

Council Priority: II. Manage cost and Revenue Resources to Achieve Efficient Operations.

Green: Achieved = Current Target value or higher
Red: Under = Below Current Target minus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target minus 15%
Note: If higher values mean Result measure is "Worsening," then logic is reversed
FY2010 Approved Measure
FY2009 Discontinued Measure

Expenditures: (Admin, City Eng Adm, Eng Plan Admin)		**Qtr.1 Actual**	**Qtr.2 Actual**	**Qtr. 3 Actual**	**Qtr. 4 Actual**	**YTD Actual**	**Year End Estimate**	**LOB Budget**	**Adjusted Current FY**	**Prior YTD**
Budget allocation FY09		$1,075,458	$1,075,458	$1,075,458	$1,075,458	$4,301,830		$4,301,830	$1,075,458	$2,814,667
Total Expenditures FY09		$545,762	$583,107	$540,849	$805,423	$2,475,141				$2,906,269
Remaining Balance		$529,696	$492,350	$534,608	$270,034	$1,826,689				$91,602
Total Revenues FY09		$22,582	$58,239	$91,937	$146,576	$319,334				$363,226
Key Measures:	Freq	**Qtr.1 *Average**	**Qtr.2 *Average**	**Qtr. 3 *Average**	**Qtr. 4 *Average**	**YTD Average**	**FY 08 Average**	**Current Target**	**Original Annual Target**	
1 % capital project labor capitalized (Revenue/Labor) (Strategic Result 3)(2009)	Q	**49%**	**45%**	**51%**	**51%**	**49%**	45%	80%	90%	
2 % capital project labor charged (Direct vs Indirect Project Costs) (Strategic Result 3) (2009)	Q	**87%**	**90%**	**90%**	**90%**	**89%**	82%	80%	90%	
3 % Customer calls/complaints that receive a response within 3 business days (Strategic Result 6) (2009)	Q	**79%**	**84%**	**89%**	**88%**	**85%**	NA	90%	90%	
4 *% staff are cross-trained in other fields to further diversity* and sustainability (Strategic Result 3) (2010)	Q	**26%**	**21%**	**23%**	**22%**	**23%**	24%	30%	30%	
5 % sections at budgeted staffing levels (Strategic Result 3) (2010)	Q	**90.4%**	**89.9%**	**96%**	**97%**	**93%**	95%	95%	90%	
6 % of staff that have completed Diversity Training. (3day or 8hour)	Q	N/A	N/A	N/A	N/A	**23%**		100%	100%	

Successes:

1 KR1: We continue to improve on charging to projects.
2 KR 3: Responses to Customer Service Requests continue to improve. Of 1,113 received this quarter, 995 were completed or contact was made with the customer within 3 working days

Challenges

1 KR 1:Revenue will always lag behind labor costs until all labor can be capitalized.

Engineering Planning

Quarterly Performance Report - 4th Quarter FY 2009

Line of Business: Engineering Planning

Council Priority: I. Create, Integrate, and Manage Orderly and Sustainable Development and Growth of Our Community. **II.** Manage Costs and Revenue Resources to Achieve Efficient Operations. **VIII.** Revitalize and Invigorate Our Mature Areas and the Urban Core.

- Green: Achieved = Current Target value or higher
- Red: Under = Below Current Target minus 15% of Current Target value
- Yellow: Caution = Between Current Target and Current Target minus 15%

Note: If higher values mean Result measure is "worsening," then logic is reversed

- FY2010 Approved Measure
- FY2009 Discontinued Measure
- FY2010 Proposed New Measures

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	LOB Budget	Adjusted Current FY	Prior YTD Actual
Budget allocation FY09		$3,035,993	$3,035,993	$3,035,993	$3,035,993	$12,143,972		$12,143,972	$10,987,256	$11,921,354
Total Expenditures FY09		$2,585,710	$2,686,583	$2,059,227	$2,235,813	$9,567,333				$11,260,232
Remaining Balance		$450,283	$349,410	$976,766	$800,180	$2,576,639				$661,122
Total Revenues FY09		$654,209	$555,734	$465,486	$419,656	$2,095,085				$3,186,058
Key Measures:	**Freq**	**Qtr.1 *Average**	**Qtr.2 *Average**	**Qtr. 3 *Average**	**Qtr. 4 *Average**	**YTD Average**	**FY 08 Average**	**Current Target**	**Original Annual Target**	
1 % plans reviewed within 4 weeks of submission (Strategic Result 6) (2009)	Q	99%	98.2%	96%	95%	97%	99.50%	90%	90%	
1 % plans reviewed within 3 weeks of submission (Strategic Result 6) (2009)	Q	FY 2010	FY2010	FY2010	FY2010	FY2010	NA	90%	90%	
2 % alternative funding as related to total transportation funding. (NDOT, Q1, Q10, FHWA, CDBG, Traffic Improvement Fees, SNPLMA, Developer) (Strategic Results 5) (2010)	A	0%	100%	8%	75%	46%	80%	50%	25%	
3 % of existing regional flood control systems with condition assessments every 5 years (Strategic Result 4) (2013)	A	N/A	N/A	N/A	16%	16%	NA	20%	100%	
4 % 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 & funding gaps (Strategic Result 5) (2009)	Q	100%	96%	79%	100%	94%	71%	90%	90%	

Engineering Planning

Quarterly Performance Report - 4th Quarter FY 2009

Line of Business: Engineering Planning

Council Priority: **I.** Create, Integrate, and Manage Orderly and Sustainable Development and Growth of Our Community. **II.** Manage Costs and Revenue Resources to Achieve Efficient Operations. **VIII.** Revitalize and Invigorate Our Mature Areas and the Urban Core.

- Green: Achieved = Current Target value or higher
- Red: Under = Below Current Target minus 15% of Current Target value
- Yellow: Caution = Between Current Target and Current Target minus 15%

Note: If higher values mean Result measure is "Worsening," then logic is reversed

- FY2010 Approved Measure
- FY2009 Discontinued Measure
- FY2010 Proposed New Measures

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	LOB Budget	Adjusted Current FY	Prior YTD Actual
Budget allocation FY09		$3,035,993	$3,035,993	$3,035,993	$3,035,993	$12,143,972		$12,143,972	$10,987,256	$11,921,354
Total Expenditures FY09		$2,585,710	$2,686,583	$2,059,227	$2,235,813	$9,567,333				$11,260,232
Remaining Balance		$450,283	$349,410	$976,766	$800,180	$2,576,639				$661,122
Total Revenues FY09		$654,209	$555,734	$465,486	$419,656	$2,095,085				$3,186,058
5	% sanitary trunk (18 inches & larger) sewer system that have had pipe inspections completed for capacity and reliability every 5 years.(Strategic Result 4) (2013)	A	N/A	**18.5%**	N/A	N/A	**18.5%**	44%	20%	100%	
6	% private residential development projects with infrastructure supporting the development substantially completed by the time 75% of the associated building permits have been issued (Strategic Result 6) (2009)	A	**100%**	**80%**	**100%**	**100%**	**95%**	71%	90%	90%	
	# of inspections per inspector	Q	Proposed Measure for FY2010								

Engineering Planning

Successes:

1. KR 1: Land Development: We had 112 initial plan reviews, 95% on time and have closed out 176 projects with an estimated value of $37,434,000
2. KR 2: Road & Trails: Total FY09 funding was $28M of which $8.3M was alternative.
3. KR 3: Flood: Storm drain condition assessment contract was awarded on February 4, 2009 to Project Engineering Consultants, Ltd.
4. KR 4: Right-of-Way: Ability of Right-of-Way agents to negotiate with cooperative property owners has enabled us to meet our goals. We successfully negotiated an agreement with Summerlin HOA to construct outside of Right-of-Way for the Hills Center Drive repaving ARRA project.
5. KR 5: Sanitation Planning: Year 2 of the Sewer Large Diameter Pipeline Assessment Program: 5 Year Cycle contract was awarded on May 6, 2009 to Project Engineering Consultants, Ltd.

Challenges:

1. KR 1: Land Development: We currently have 551 total permitted Civil projects with 442 projects either in default or have expired permits. We also have 599 expired utility and non-project permits.
2. KR 2: Road & Trails: Funding of parks and trails through the Southern Nevada Public Lands Management Act (SNPLMA) program has fallen off sharply from previous years. During the peak of the real estate boom in 2005 the City received $92 million in SNPLMA funding for Round 5 projects. However, under the current economic conditions it is estimated the City may only be awarded $250,000 to $280,000 in Round 11 which will be approved later this year. This significant funding shortfall through SNPLMA will have a large impact on the City's parks and trails program.
3. KR 3: Flood: The total proposed facilities increased from last year due to additional proposed facilities that were added with the 2008 Master Plan Update. We did not start the Year 1 Condition Assessment until February 2009 and thus did not have a full year to complete our assessment.

Customer Impact:

1. Collection System Planning is facilitating a LVVWD Flushing Program with OIT and Environmental Compliance to allow partially completed residential subdivisions to flush their potable water mains into the City wastewater system thus avoiding the need to abandon these facilities or lose return flow credits due to water quality issues while securing treatment fees for the City in the process.
2. OIT has continued to maintain a high level of customer service despite lowered staff levels. Should new development activity increase in the near future, it may increase time frames in regards to inspection scheduling and response to customer inquiries.

Traffic Engineering & Maintenance

Quarterly Performance Report - 4th Quarter FY 2009

Line of Business: Traffic Engineering & Maintenance

Council Priority: I. Create, Integrate, and Manage Orderly and Sustainable Development and Growth of Our Community.
II. Manage Costs and Revenue Resources to Achieve Efficient Operations.

Green: Achieved = Current Target value or higher
Red: Under = Below Current Target minus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target minus 15%
Note: If higher values mean Result measure is "Worsening," then logic is reversed
FY2010 Proposed New Measures

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	LOB Budget	Adjusted Current FY	Prior YTD Actual
Budget allocation FY09		$3,478,701	$3,478,701	$3,550,895	$7,593,275	$18,101,572		$13,914,803	$18,101,572	$13,613,367
Total Expenditures FY09		$2,854,466	$3,463,899	$2,850,163	$7,593,275	$16,761,803				$13,098,344
Remaining Balance		$624,235	$14,802	$700,732	$0	$1,339,769				$515,023
Total Revenues FY09		75,634.00	162,971.00	283,976.00	519,026.00	$1,041,607				$734,179
Key Measures:	**Freq.**	**Qtr.1 "Average**	**Qtr.2 "Average**	**Qtr. 3 "Average**	**Qtr. 4 "Average**	**YTD Average**	**FY 08 Average**	**Current Target**	**Original Annual Target**	
1 % of "50 Most Congested Intersections" achieving a reduction in delay of at least 25% (Strategic Result 4) (2013)	A	N/A	N/A	N/A	N/A	8%	NA	50%	20%	
1 # of most congested intersections achieving a 25% reduction in delays. (Strategic Result 4)	A					4		5	N/A	
2 % of intersections (of the top 50 worst locations) where left turn crashes are reduced by half. (Strategic Result 4) (2013)	A	N/A	N/A	N/A	N/A	N/A	NA	50%	50%	
2 # of worst intersections where left turn crashes are reduced by half. (Strategic Result 4)	A							5		
3 % traffic control devices (signs) replaced according to schedule (Strategic Result 2) (2010)	Q	67%	69%	46%	43%	56%	NA	50%	50%	
4 % traffic control devices (markings) maintained according to schedule (Strategic Result 2) (2010)	Q	N/A	26%	52%	58%	45%	NA	50%		

Traffic Engineering & Maintenance

Quarterly Performance Report - 4th Quarter FY 2009

Line of Business: Traffic Engineering & Maintenance

Council Priority: **I.** Create, Integrate, and Manage Orderly and Sustainable Development and Growth of Our Community. **II.** Manage Costs and Revenue Resources to Achieve Efficient Operations.

Green: Achieved = Current Target value or higher
Red: Under = Below Current Target minus 15% of Current Target value
Yellow: Caution = Between Current Target and Current Target minus 15%
Note: If higher values mean Result measure is "worsening," then logic is reversed
FY2010 Proposed New Measures

Expenditures:		**Qtr.1 Actual**	**Qtr.2 Actual**	**Qtr. 3 Actual**	**Qtr. 4 Actual**	**YTD Actual**	**Year End Estimate**	**LOB Budget**	**Adjusted Current FY**	**Prior YTD Actual**
Budget allocation FY09		$3,478,701	$3,478,701	$3,550,895	$7,593,275	$18,101,572		$13,914,803	$18,101,572	$13,613,367
Total Expenditures FY09		$2,854,466	$3,463,899	$2,850,163	$7,593,275	$16,761,803				$13,098,344
Remaining Balance		$624,235	$14,802	$700,732	$0	$1,339,769				$515,023
Total Revenues FY09		75,634.00	162,971.00	283,976.00	519,026.00	$1,041,607				$734,179
Key Measures:	**----**	**Qtr.1 "Average**	**Qtr.2 "Average**	**Qtr. 3 "Average**	**Qtr. 4 "Average**	**YTD Average**	**FY 08 Average**	**Current Target**	**Original Annual Target**	
5 % traffic control devices (traffic signals and flashers) maintained according to schedule (Strategic Result 2) (2010)	Q	**95%**	**97%**	**95%**	**97%**	**96%**	95.00%	90%	90%	

Successes:

1 KR 1: The 4 intersections completed met the 25% reduction and showed an average delay reduction of 38%

2 KR 2: We've completed improvements at 8 locations and will need to wait for 1 year of post improvement crash data to verify we met our goal.

Challenges:

1 KR 1: Recently obtained Federal Funds continue to require time consuming procedures for right of way acquisition, utility relocations, and environmental clearance such that actual construction of improvements will take a much longer time than if local funds were used.

2 KR3 and KR4 are complementary measures. As one measure increases in value, the other measure will likely decrease. A common resource pool is used to perform these core functions. This demonstrates that we are able to adjust our staffing resources to respond to maintenance needs. We expect to see this relationship to continue in future reporting periods

3 Revenue: TEFO has submitted approximately $724,400 in Accident Damage Reports since 7/1/09. We anticipate that 80% of that amount can be subrogated. The remaining 20% are Hit & Run Accidents. In FY 09, only 220,000 has been subrogated.

Customer Impact:

1 KR 1: Citizens have realized reduced delays and should have safer commutes at the four newest locations noted above.

Capital Project Management

Quarterly Performance Report - 4th Quarter FY 2009

Line of Business: Capital Project Management

Council Priority: I. Create, Integrate, and Manage Orderly and Sustainable Development and Growth of Our Community. II. Manage Cost and Revenue Resources to Achieve Efficient Operations. VII. Provide a Safe Environment for Our Residents, Businesses, and Visitors Using A Community Oriented Approach.

Green: Achieved - Current Target value or higher
Red: Under - Below Current Target minus 15% of Current Target value
Yellow: Caution - Between Current Target and Current Target minus 15%
Note: If higher values mean Result measure is "Worsening," then logic is reversed

Expenditures:		**Qtr.1 Actual**	**Qtr.2 Actual**	**Qtr. 3 Actual**	**Qtr. 4 Actual**	**YTD Actual**	**Year End Estimate**	**LOB Budget**	**Adjusted Current FY**	**Prior YTD Actual**
Budget allocation FY09		$2,551,462	$2,551,462	$2,551,462	$2,551,462	$10,205,846		$10,357,268	$10,205,846	$9,228,806
Total Expenditures FY09		$2,016,083	$2,064,299	$1,952,693	$1,809,378	$7,842,453	$8,726,452			$8,907,088
Remaining Balance		$535,379	$487,163	$598,769	$742,084	$2,363,393				$321,718
Total Revenues FY09		$759,295	$718,076	$794,532	$768,817	$3,040,720	$2,900,000			$2,723,869

	Key Measures:	**...**	**Qtr.1 "Average**	**Qtr.2 "Average**	**Qtr. 3 "Average**	**Qtr. 4 "Average**	**YTD Average**	**FY08 Average**	**Current Target**	**Original Annual Target**	
1	% capital projects with an approved preliminary design (to include project scope, project cost) in place prior to the setting of the project budget. (Strategic Result 1) (2009)	A	33%	42%	43%	33%	37%	60%	100%	100%	
2	% capital improvements completed within the agreed upon design timeline. (Strategic Result 1) (2010)	A	60%	43%	86%	33%	57%	47%	90%	90%	
3	% capital improvement projects completed within or under the approved design budget (Strategic Result 1) (2010)	A	73%	57%	86%	67%	71%	47%	90%	90%	
4	% capital improvements completed within the agreed upon construction timeline. (Strategic Result 1) (2010)	A	53%	29%	86%	17%	49%	60%	90%	90%	
5	% capital improvement projects completed within or under the approved construction budget (Strategic Result 1) (2010)	A	67%	86%	86%	50%	71%	53%	90%	90%	
6	% capital improvements completed within the agreed upon project timeline. (Strategic Result 1) (2010)	A	73%	57%	100%	67%	74%		90%	90%	
7	% survey reviews (map, plan, design review) completed within required timeframes	Q	100%	100%	100%	100%	100%	95%	100%	100%	

Capital Project Management

Successes:

1. Overall, 35 projects were completed in FY09, more than double the number of projects completed in FY08 (16). Nearly half of these projects were designed by in-house personnel.
2. KM2, KM3 and KM5 - dramatic improvement in FY09 over FY08, reflecting an increased effort to complete designs on-time, bring in projects within the approved design budget, and ensure construction budgets are met.
3. KM6 - Though this measure was not looked at in FY08, 74% of projects completed in FY09 were finished within the agreed upon project timeline.

Challenges:

1. KM1 - Our annual percentage is reflective of the fact that several of the projects that were completed in FY09 were started prior to the implementation of our preliminary design process. These numbers will only improve as more and more of the older projects are completed.
2. KM4 - As compared to last fiscal year, although there was a slight decline (56% to 49%), of the 18 projects that did not meet the construction deadline date, 10 were completed within 10 days of the estimated completion date. Construction timeframes need to take into account all aspects of the construction (weather constraints, inspection timing, materials testing, etc.) in order to provide the contractor adequate time in order to complete the work. Our departmental reorganization will increase our efficiency in meeting this goal by engaging construction management representatives throughout the design process.
3. Scope changes from other departments or share holders represent the biggest impediment to meeting preliminary design timeline and design budget goals. Utility relocations continue to be challenging to project schedules; however, Engineering Design is implementing improved notification procedures to the utilities of potential conflicts during design to allow the utilities more time to design and execute relocations of their facilities before construction.

Customer Impact:

1. Improved communication with the utilities will reduce the number of project delays due to utility relocations and improve the percentage of projects being completed on time.
2. Implementation of the CAD Committee and active participation by the designers has given Engineering Design increased flexibility to have different or multiple designers work on the same project thereby improving section efficiency, balancing workloads and completing in-house designs on schedule.
3. The ability of our staff to manage the increased in-house design and construction management workload as well as consultant design projects has benefited the public since they now have the use of 35 more completed projects.

Environmental

Quarterly Performance Report - 4th Quarter FY 2009

Line of Business: Environmental

Council Priority: **I.** Create, Integrate, and Manage Orderly and Sustainable Development and Growth of Our Community. **II.** Manage Costs and Revenue Resources to Achieve Efficient Operations. **III.** Support and Encourage Sustainability, Livability, and Pride in Our Neigborhoods. **VIII.** Revitalize and Invigorate Our Mature Areas and the Urban Core.

- Green: Achieved = Current Target value or higher
- Red: Under = Below Current Target minus 15% of Current Target value
- Yellow: Caution = Between Current Target and Current Target minus 15%

Note: If higher values mean Result measure is "Worsening," then logic is reversed

- FY2009 Discontinued Measure
- FY2010 Approved Measure

Expenditures:		Qtr.1 Actual	Qtr.2 Actual	Qtr. 3 Actual	Qtr. 4 Actual	YTD Actual	Year End Estimate	LOB Budget	Adjusted Current FY	Prior YTD Actual
Budget allocation FY09		$ 12,181,717	$ 12,181,717	$ 12,181,717	$ 12,181,717	$ 48,726,867		$ 48,726,867		$ 45,411,368
Total Expenditures FY09		$ 7,246,481	$ 14,417,687	$ 10,013,128	$ 11,830,410	$ 43,507,706	$ 42,236,359	$ 48,726,867		$ 41,110,004
Remaining Balance		$ 4,935,236	$ (2,235,970)	$ 2,168,589	$ 351,307	$ 5,219,161				
Total Revenues FY09		$ 2,444,956	$ 4,048,469	$ 5,403,424	$ 4,906,440	$ 16,803,289	$ 15,858,464	$ 16,863,182		$ 20,429,886

	Key Measures:	Freq	Qtr.1 "Average	Qtr.2 "Average	Qtr. 3 "Average	Qtr. 4 "Average	YTD Average	Revised Year End Estimate	Current Target	Original Annual Target	
1	% Compliance with National Pollutant Discharge Elimination System (NPDES) permit requirements	Q	100%	100%	100%	100%	100%		100%	100%	
2	% of wastewater treatment maintenance tasks completed that are reliability centered. (Strategic Result 2) (2009)	Q	76%	71%	77%	76%	75%		80%	80%	
3	% Environmental Division projects completed within the agreed upon timeline. (Strategic Result 1) (2010)	A	100%	100%	100%	100%	100%		90%	90%	
4	% Environmental Division projects completed within or under the approved budget (Strategic Result 1) (2010)	A	100%	100%	100%	75%	94%		90%	90%	
3	# of employees per million gallons per day processing capacity	Q	N/A	N/A	N/A	N/A			1.1	1.1	
4	% employee hours lost due to on the job injury.	Q	N/A	N/A	N/A	N/A			0%	0%	

Environmental

Successes:

1. KR 1: The WPCF continues to meet all NPDES permit requirements into the 4th Quarter of FY09. A total of 23.64 billion gallons of wastewater were treated and returned safely to the environment in FY2009
2. KR 2: Reactive type maintenance activities were relatively flat in the 4th Quarter of FY09. The Division completed over 17,000 maintenance tasks in FY2009, a slight increase compared to FY2008.
3. KR 4: In the last quarter, the Environmental division completed 4 projects, including the Dewatering Drainage, SWPPP for DHWRC and BOMO, WPCF Gates - Construction and Nitrification Groundwater Dewatering System Design

Challenges:

1. KR 2: The O&M AWS has been recently implemented. Opportunities and adjustments to business are surfacing (e.g. communication, meetings, support staffing, etc.) and changes are being made to best align resources and staffing.
2. KR 4: WPCF Gates - Construction went over budget due to owner directed enhancements that were not included in the design.

Customer Impact:

1. KR 1: The WPCF will be receiving the NACWA (National Association of Clean Water Agencies) Platinum 10 Award for 10 consecutive years meeting all effluent discharge permit requirements.
2. KR 2: Reliability Rounds have been implemented to standardize plant inspections and identify potential equipment issues before failures occur.
3. KR 3 and KR 4: The WPCF Gates project now allows for a more reliable means of entrance to the WPCF due to the new gate operators and gate design that allows for increased security.The Dewatering Drainage allows for protection of infrastructure and assets by allowing for increased storm water runoff drainage around the centrate lift station and loadout bays.

* **Average indicates an average of each measure during the three-month period.**

Annual-only key measures are listed under the Qtr 4 column. Semi-annual-only key measures are listed under Qtr2 and Qtr 4. Monthly measures are averaged per qtr.

Highlights of Quarter 4

- **Public Works has been identifying and implementing efficiencies in work units by consolidation and shift changes.**
  - **Implemented a consolidation team approach in Capital Project Management**
  - **Implemented a consolidation of Street Lighting and Area Lighting to provide better coverage and decrease overtime.**

Thank you!

Questions?

Sustainability Initiative

Strategic Business Plan

City Vision

A vibrant, affordable, diverse, unique, and world-class city of opportunity in which all citizens enjoy their neighborhoods, feel safe, and know they will be heard.

City Mission

The mission of the City of Las Vegas is 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.

Issue Statement

Issue 1
The need to create a more sustainable community that meets the needs of the present without compromising the ability of future generations to meet their needs, if not addressed, will result in:

- Increased non-renewable energy consumption per capita
  Increased greenhouse gas emissions per capita
- Increased water consumption per capita
- Increased per capita infrastructure development and maintenance costs
- Increased per capita solid waste going to landfills
- Increased vehicle miles traveled

Issue 2
Inadequate educational programs regarding the City's Sustainability Initiative, if not addressed, will result in:

- Increased long and short term operating costs
- Continuing lack of participation in City initiatives
- Fewer green initiatives adopted by decision-makers
- Increasing carbon footprint
- Continued misperception of the purpose of the Sustainability Initiative
- Lack of public's empowerment to act
- Decreasing competitiveness with other cities

Issue 3
Lack of investment in sustainable solutions, if not addressed, will result in:

- More costly capital investment to comply with changing regulations
- Increased operating and maintenance costs due to rising natural resource costs
  Reduced access to new funding sources – e.g., grants, low interest loans and appropriations
  Increased community carbon footprint
- Increased community energy costs

Issue 4

Business as usual reliance on codes that support large scale subdivision development at the city's periphery, and reliance on this development to generate revenues to run the city, if not addressed, will result in:

- Decline in access to healthy lifestyle
- Increased congestion and vehicle miles traveled
- Increased inefficiencies in building performance
- Decline in transportation mode choices
- Increased infrastructure capital costs and maintenance expenses
- Budget shortfalls

Strategic Results

Strategic Result 1 (CC Priority #)

Developers and businesses will have the opportunity to use resources more efficiently, reduce costs, and preserve the ability of future generations to meet their needs, as evidenced by:

- By 2012, 30% of all new residential construction will meet the City's 2005 green building standards
- By 2012, 30% of all new non-residential buildings will meet or exceed standards and be certified Leadership in Energy & Environmental Design (LEED) for new construction.
- By 2012, 50% of all new residential construction will meet and be certified by Southern Nevada Water Authority's Water Smart Home Program.
- By 2013, 30% of all new subdivisions will meet standards and be registered LEED for Neighborhood Development.
- By 2013, implementation of a form based sustainability code will result in a reduction in per capita Vehicle Miles Traveled (VMT) of 3% over 2009 VMT.

Strategic Result 2 (CC Priority #)

The development community, general public, City Council, City Executive Team, City staff, businesses and public and quasi-public agencies will have a more positive perception of the City's sustainability efforts as a result of information and educational programming as evidenced by:

- By 2012, 40% of surveyed public will indicate awareness of the City's sustainability program
- By 2012, 75% of City staff will have positive perception of the City's Sustainability Initiative
  By 2012, the community-wide carbon footprint will decline 5% over 2008 levels.

Strategic Result 3 (CC Priority #8; Issue #6)
The development community, general public, City Council, City Executive Team, City staff, businesses and public and quasi-public agencies will benefit from an increased City investment in sustainability programs and projects as evidenced by:

- By 2011, the city will reduce greenhouse gas emissions from operations by 10% over 2008 levels
- By 2009, 100% of decisions on major capital projects and large new programs will have considered life cycle financial, environmental and social costs and benefits using the Sustainability Action Map
- By 2013 the City will increase its tree canopy by 5%
- By 2011, the City will get 10% of its energy from renewable sources
- By 2013, the City will reduce its waste disposal by 50 tons through recycling and waste reduction programs
- By 2011, 5% of the City's workforce will participate in a telecommuting program

Strategic Result 4 (CC Priority # 2 and #6; Issue #1)
The development community, general public, City Council, City Executive Team, City staff, businesses and public and quasi-public agencies will benefit by the City reviewing and updating its codes, policies and procedures with respect to sustainability practices as evidenced by:

- By 2012, 100% of development codes and standards will be updated and reviewed for sustainability
  By 2011, 80% of development applications will be processed electronically over the internet
- By 2012, the inflation adjusted cost of onsite and offsite improvements will decline by 10% over 2008 levels
- By 2013, 10% of trips will be other than single occupancy vehicles

- By 2013, 50% of development will be in transit friendly communities or within the Master Plan 2020 Re-urbanization or Neighborhood Revitalization areas.

Plan Organization

1. City Operations Line of Business
    1.1. Renewable Energy Program
    1.2. Energy Conservation Program
    1.3. CELEBRATE Program
    1.4. Transportation Program
    1.5. Resource Conservation Program

2. Regulatory Line of Business
    2.1. Land Use Program
    2.2. Green Infrastructure Program
    2.3. Green Building Program

3. Community Partnerships Line of Business
    3.1. Sustainability Collaboration Program
    3.2. Energy Program

Lines of Business

1. City Operations Line of Business

Purpose Statement

The purpose of the City Operations Line of Business is to provide resource conservation and environmental management services to employees and the Las Vegas community, so they can create an organization that uses resources efficiently, reduces costs and secures a prosperous future.

Key Results

- %
- %
- %

2. Regulatory Line of Business

Purpose Statement

The purpose of the Regulatory Line of Business is to provide community development consulting services to City Council, City Management, Boards and Commissions, and Developers, so they can make decisions and implement policy that balances the need to make development profitable while building livable communities and protecting the environment.

Key Results

- %
- %
- %

3. Community Partnership Line of Business

Purpose Statement

The purpose of the Community Partnership Line of Business is to provide outreach, coordination and educational services to public and non-profit agencies, businesses, residents and visitors, so they develop pathways to a healthy and livable community that values the environment and prospers from a strong economy.

Key Results

- %
- %
- %

PROGRAMS

1. City Operations Line of Business

Purpose Statement The purpose of the City Operations Line of Business is to provide resource conservation and environmental management services to employees and the Las Vegas community, so they can create an organization that uses resources efficiently, reduces costs and secures a prosperous future.

1.1 Renewable Energy Program

Purpose Statement The purpose of the Renewable Energy Program is to provide clean energy services to city departments so they can reduce the city's carbon footprint and secure its energy future.

Program Services

- Solar electricity installations
- Digester gas power plant installations
- Renewable electricity consultations

Family of Measures

Results

1. % baseline 2005 budget annual electricity related greenhouse gas emissions (electricity related greenhouse gas emissions/electricity related greenhouse gas emissions baseline 2005)
2. % electricity supply at water treatment facilities from renewable resources (electricity used from renewable resources/total electricity used)
3. % electricity supply for non-water treatment city facilities and buildings from solar (electricity used from solar/total electricity used)
4. % total electricity supply for all city buildings and facilities from renewable energy installations (electricity used from renewable sources/total electricity used)

Outputs

1. # megawatts supplied from digester gas power plant
2. # megawatts supplied from solar
3. # lbs greenhouse gas emissions from electricity consumption

Demands

1. # megawatts projected at treatment facilities
2. # megawatts projected at all buildings and facilities
3. # lbs greenhouse gas emissions from energy consumption budgeted

Efficiencies

1. $ Renewable Energy Program expenditures per kilowatt hour used

Program Managers:

Program Budget:

1.2 Energy Conservation Program

Purpose Statement

The purpose of the Energy Conservation Program is to provide efficient, cost-effective public services to residents, businesses and visitors so they can benefit from City Council policies to reduce greenhouse gas emissions and manage cost and revenue resources to achieve efficient operations.

Program Services

- Energy Star Partners
- SIRE technologies
- Building retrofits
- Solar powered crosswalks
- Power down computers promotions
- Biometrics
- Efficient lighting installations
- Building comfort controls

Family of Measures

Results

1. % approved electricity saving projects implemented (approved electricity saving projects implemented/approved electricity saving ideas)
2. % baseline 2005 annual electricity budget consumed (electricity consumed/electricity budget)

Outputs

1. # approved electricity saving projects implemented
2. # kilowatt hours electricity consumed

Demands

1. # approved eoectricity saving projects anticipated
2. # kilowatt hours projected

Efficiencies

1. $ Energy Conservation Expenditures per annual kilowatt hour savings

Program Managers:

Program Budget:

1.3 CELEBRATE Program

Purpose Statement The purpose of the CELEBRATE Program is to provide consultation and coordination services to city staff so they can reduce departmental operating costs and reduce greenhouse gas emissions from city operations.

Program Services

- Department action plans
- Conservation Educational Outreach Activities
- Best practices
- Efficiency Educational Outreach Activities
- Performance targets
- Performance measures

Family of Measures

Results

1. % employees surveyed who are familiar with sustainability initiative (employees surveyed who are familiar with sustainability initiative/total employees surveyed)
2. % Department budgets for equipment and supplies spent (supplies and equipment expenditures/supplies and equipment budget)
3. % baseline 2005 annual CELEBRATE related greenhouse gas emissions (CELEBRATE greenhouse gas emissions/baseline 2005 annual CELEBRATE greenhouse gas emissions)

Outputs

1. # dollars spent on green supplies and equipment purchases
2. # employees familiar with sustainability initiative
3. # lbs CELEBRATE greenhouse gas emissions

Demands

1. # dollars spent on green supplies and equipment anticipated
2. # lbs CELEBRATE greenhouse gas emissions budgeted

Efficiencies

1. $ CELEBRATE Program expenditures per lbs greenhouse gas emissions reduced

Program Managers:

Program Budget:

1.4 Transportation Program

Purpose Statement The purpose of the Transportation Program is to provide alternative modes of transit an a safe, reliable and environmentally sensitive fleet to city staff so they can perform their duties while conserving resources, reducing the carbon footprint and lowering expenses for the City and its employees.

Program Services

- Alternative Fuel vehicles
- Hybrid vehicles
- Hybrid plug-in vehicles
- Segways
- Club Ride promotions

Family of Measures

Results

1. % emergency and non-emergency fleet vehicles using alternative fuels, hybrid technology, or fuel cells (emergency and non-emergency fleet vehicles using alternative fuels, hybrid technology or fuel cells/total emergency and non-emergency fleet vehicles)
2. % baseline 2005 emergency and non-emergency fleet vehicle miles traveled (emergency and non-emergency fleet vehicle miles traveled/baseline 2005 emergency and non-emergency fleet vehicle mile traveled)
3. % domestic fuel source consumed (fuel consumed from domestic sources/total fuel consumed)
4. % baseline 2005 employee commute vehicle miles traveled (employee commute vehicle miles traveled/baseline 2005 employee commute vehicle miles traveled)

Outputs

1. # emergency and non-emergency fleet vehicles using alternative fuels or hybrid or fuel cell technology
2. # fleet vehicle miles traveled
3. # gallons domestic fuel consumed
4. # employees participating in Club Ride

Demands

1. # baseline 2005 emergency and non-emergency fleet vehicle miles traveled
2. # employees participating in Club Ride anticipated

Efficiencies

1. $ Transportation Program expenditures per vehicle mile traveled

Program Managers:

Program Budget:

1.5 Resource Conservation Program

Purpose Statement The purpose of the Resource Conservation Program is to provide recycling, water conservation and green purchasing services to city staff so they make operating decisions that save money, reduce waste, and protect the environment.

Program Services

- Community Recycling sites
- Office-place Recycling promotions
- Re-use Office Equipment programs
- Hazardous Waste Recycling services
- Waste Generations
- Water Recycling services
- Water Conservations
- Turf Reductions
- Drought Ordinances
- Stormwater Management Services
- Purchasing Green supplies and equipment programs
- Recycled paper purchasing and use programs
- Oils & Solvent Handling services
- Cleaning Supplies
- Utensils

Family of Measures

Results

1. % supplies and equipment purchased meeting recognized environmental standards (dollars spent on supplies and equipment with green standard/total dollars spent on supplies and equipment)
2. % baseline 2005 water consumed (water consumed/baseline 2005 water)
3. % office waste diverted from landfill (waste recycled/total waste)

Outputs

1. # dollars spent on supplies and equipment meeting environmental standards
2. # gallons water consumed
3. # lbs waste recycled

Demands

1. # dollars spent on supplies and equipment meeting environmental standards anticipated
2. # gallons water budgeted
3. # lbs waste recycled anticipated

Efficiencies

1. $ Resource Conservation Program expenditures per lbs waste recycled

Program Managers:

Program Budget:

2. Regulatory Line of Business

Purpose Statement

The purpose of the Regulatory Line of Business is to provide community development consulting services to City Council, City Management, Boards and Commissions, and Developers, so they can make decisions and implement policy that balances the need to make development profitable while building livable communities and protecting the environment.

2.1 Land Use Program

Purpose Statement

The purpose of the Land Use Program is to provide policy recommendation and plan implementation services to the elected officials, city staff and developers so they can build appropriately dense, well connected communities that integrate open space, trail and recreation systems.

Program Services

- Park & open space requirements
- Northwest Open Space Plans
- Sustainable, form based zoning codes
- Traditional Neighborhood Developments (TND)
- Union Park plans
- Transit Oriented Developments (TOD)
- Subdivision codes
- Mixed use facilitations
- Density plans
- Green Council meetings
- Smart growth consultations

Family of Measures

Results

1. % open space, parks and trails preserved and developed citywide (open space, parks and trails preserved and developed/total developed area)
2. % new residential and non-residential development in transit friendly communities or within the 2020 Master Plan Re-urbanization or Neighborhood Revitalization Areas (residential units and commercial square footage of development in transit friendly areas or within 2020 Master Plan Reurbanization or Neighborhood Revitalization Areas/total units and commercial square footage of development)
3. % residents living within ¼ mile of three of the following: park, trail, school, retail, transit stop (residents living within ¼ mile of three of the following: park, trail, school, retail, transit stop/total residents)
4. % total baseline 2005 community vehicle miles traveled (community vehicle miles traveled/baseline 2005 vehicle miles traveled)

Outputs

1. # acres open space, parks and trails developed and preserved
2. # residential units and commercial square footage developed within Transit Oriented Development district or within 3 miles of Redevelopment Area
3. # residents living within ¼ mile of three of the following: park, trail, school, retail or transit stop
4. # community vehicle miles traveled

Demands

1. # residential units and commercial square footage developed within Transit Oriented Development district or within 3 miles of Redevelopment Area anticipated
2. # baseline 2005 community vehicle miles traveled

Efficiencies

1. $ expenditures Land Use Program per residential unit and commercial square footage developed withi transit friendly areas or within Reurbanization or Neighborhood Revitalization Areas

2.2 Green Infrastructure Program

Purpose Statement The purpose of the Green Infrastructure Program is to provide street, storm water, sewer sanitation, and trail development and maintenance services to businesses, residents, and visitors so they can experience the city in a safe, efficient and environmentally sensitive manner.

Program Services

- Sustainable Strategic Priorities
- Heat Island Mitigation Plans
- City Manager Policies (CM 302)
- Neighborhood/Collector Street Designs
- Urban Forestry Initiatives
- Canopy Goals
- Tree Plantings
- Tree City USA programs

Family of Measures

Results

1. % neighborhoods with tree planting events (neighborhoods with tree planting events/total neighborhoods)
2. % programmed trail development completed (trail miles developed/programmed miles trail development)
3. % miles of total neighborhood and collector streets built or rehabilitated to meet City sustainable street design standards (miles of neighborhood and collector streets built or rehabilitated to City sustainable street design standards/miles neighborhood and collector streets)
4. % new development meeting Environmental Protection Agency (EPA) Low Impact Development (LID) standards (new development meeting EPA LID standards/total new development)
5. % of approved site plans match density to appropriate street type (approved site plans matching density to appropriate street type/all land use approvals)

Outputs

1. # site plans matching density to appropriate street type
2. # miles trail developed
3. # miles neighborhood and collector streets developed or rehabilitated to meet City sustainable street design standards
4. # new development meeting EPA LID

Demands

1. # trail miles programmed for development
2. # site plans anticipated
3. # acres development anticipated
4. # miles neighborhood and collector streets built or rehabilitated budgeted

Efficiencies

1. $ Green Infrastructure Program expenditures per pound greenhouse gas emission reduced

Program Managers:

Program Budget:

2.3 Green Building Program

Purpose Statement The purpose of the Green Building Program is to provide administrative services to the development community so they can profit by delivering clean and resource efficient buildings to Las Vegas citizens.

Program Services

- Green building policy consultations
- Green Building Program administration services
- Green Building Program incentives
- Building code consultations
- LEED consultations
- Green Council meetings

Family of Measures

Results

1. % new commercial and office development LEED certified (square footage commercial and office development LEED certified/square footage commercial and office development)
2. % new single family detached units participating in Green Building Program (new single family detached units participating in Green Building Program/new single family detached units)
3. % new single family detached units built to be solar ready – proper orientation, roof angle and roof space (homes built to be solar ready/total homes built)
4. % new single family detached units with solar rooftops (new single family detached with solar rooftops/total new single family detached units)

Outputs

1. # square footage of new commercial and office development LEED certified
2. # new single family detached units enrolled in Green Building Program

Demands

1. # square footage of new commercial and office development LEED certified anticipated
2. # new single family detached units enrolled in Green Building Program anticipated

Efficiencies

1. $ Green Building Program expenditures per single family detached unit in Green Building Program

Program Managers:

Program Budget:

3. Community Partnerships Line of Business

Purpose tatement The purpose of the Community Partnership Line of Business is to provide outreach, coordination and educational services to public and non-profit agencies, businesses, residents and visitors, so they develop pathways to a healthy and livable community, that values the environment and prospers from a strong economy.

3.1 Sustainability Collaboration and Education Program

Purpose Statement The purpose of the Sustainability Collaboration Program is to provide consultation services to city management, citizens, institutions and public and private organizations so they can be more informed about sustainable principles and practices.

Program Services

- Southern Nevada Regional Planning Coalition (SNRPC) Sustainability Sub-committee leadership services
- Partnership with UNLV research, education and program consultations
- Survey consultations
- Workshops, conferences and community events coordinations
- Sustainability subjects presentations
- United States Green Building Council memberships
- Southern Nevada Homebuilders Association consultations
- SustainingLasVegas Website services
- Exhibits
- Tip Guides
- Brochures
- PC/CC Sustainability Workshops
- Health & Safety Fairs

Family of Measures

Results

1. % SNRPC sustainability program projects completed (SNRPC sustainability program projects completed/SNRPC sustainability program targets)
2. % surveyed residents who indicate awareness of public sustainability programs (surveyed residents who indicate awareness of public sustainability programs/surveyed residents)

Outputs

1. # SNRPC sustainability program projects completed
2. # surveyed residents who indicate awareness of public sustainability programs

Demands

1. # SNRPC sustainability program projects anticipated
2. # workshops, conferences, community events coordinated

Efficiencies

1. $ Sustainability Collaboration Program expenditures per program participation

Program Managers:

Program Budget:

3.2 Residential and Commercial Energy Program

Purpose Statement The purpose of the Residential and Commercial Energy Program is to provide information and resources to businesses and homeowners so they can save energy and reduce the carbon footprint.

Program Services

- Solar home program administration services
- Home Performance Plus administration services

Family of Measures

Results

1. % residential units with solar rooftops (residential units with solar rooftops/total residential units)
2. % residential units built before 1990 participating in home performance energy audit and retrofits (residential units built before 1990 participating in home performance energy audit and retrofits/residential units)

Outputs

1. # residential and commercial buildings in solar rooftop grant program
2. # residential units built before 1990 in home performance energy audit

Demands

1. # residential and commercial buildings in City solar rooftop rebate program anticipated
2. # energy audits in residential units anticipated

Efficiencies

1. $ Residential and Commercial Energy Program expenditures per kilowatt of solar energy installed
2. $ Residential and Commercial Energy Program expenditures per residential unit energy audit and retrofit

Program Managers:

Program Budget:

City Council Special Session
January 7, 2010

Submitted after final agenda
1-07-10 ITEM
Date Item 4

Meeting Objectives

- Purpose
  - Update priority statements
- Process
  - Financial situation
  - Citizen survey results
  - Focus panel results
  - Vision
  - Priorities & key performance indicators
- Payoff
  - Refined Council priorities will help us achieve our vision and respond to community needs

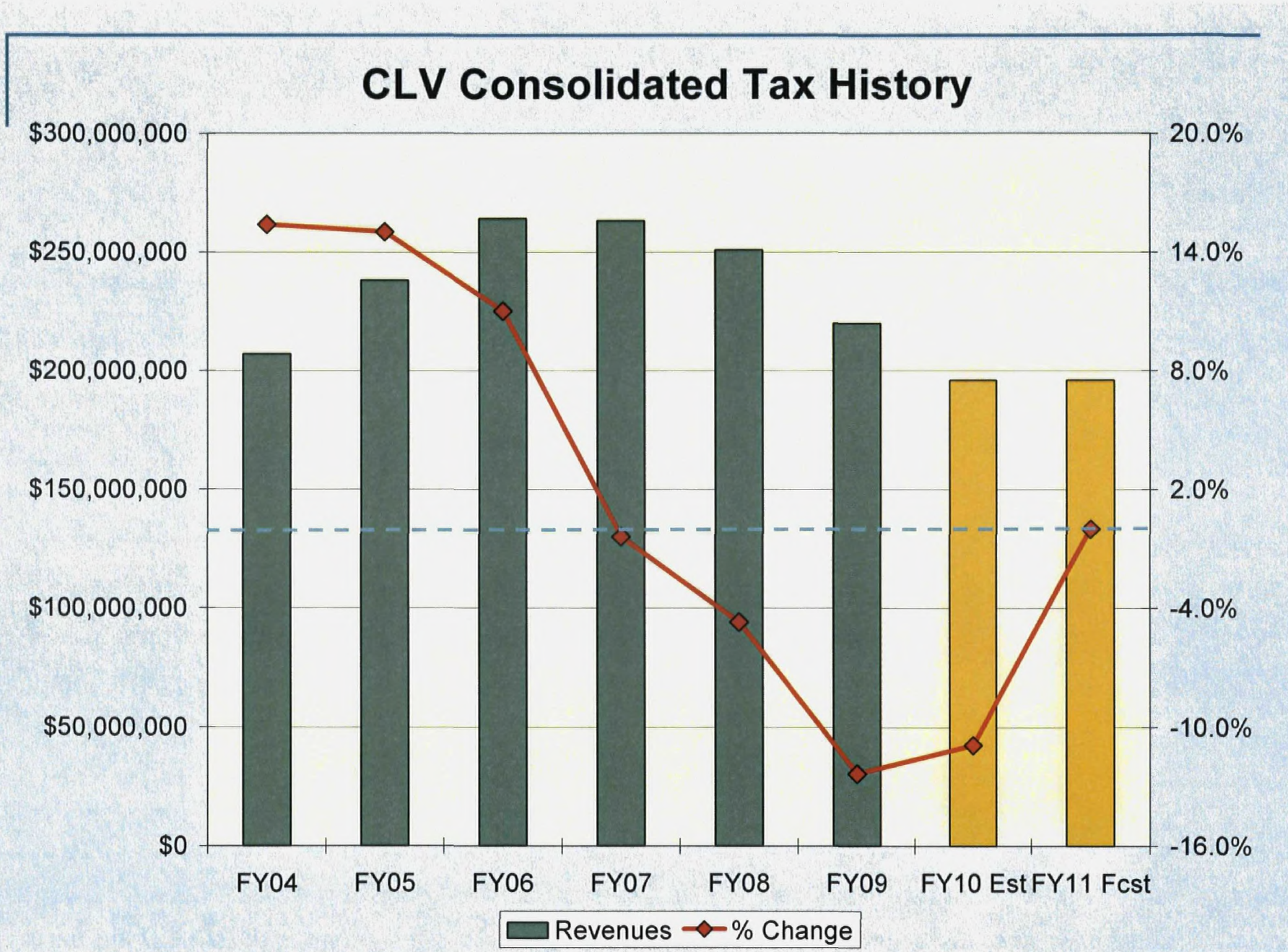
Strategic Planning History

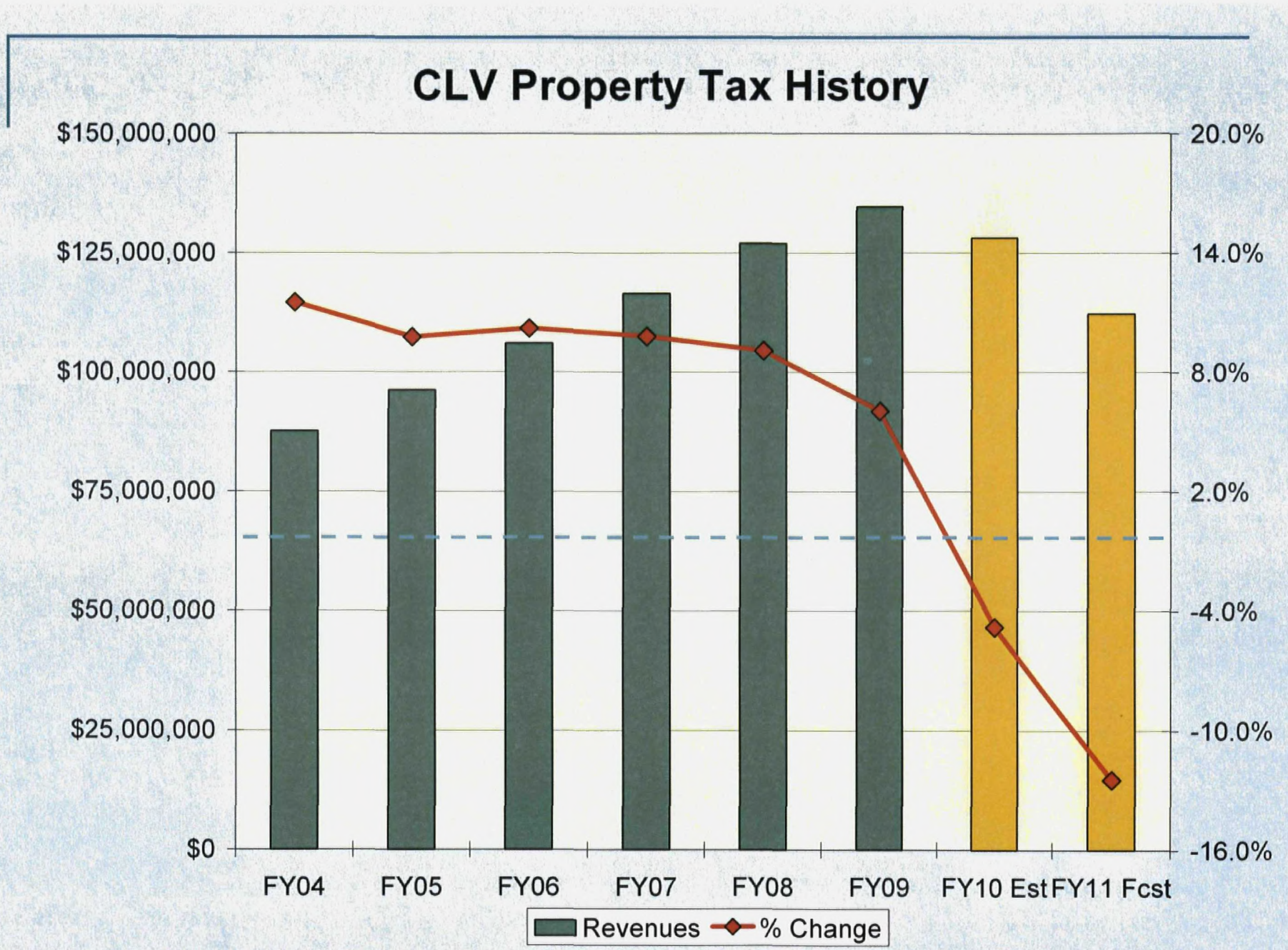
- August 19 & 20, 2001 in Mesquite
  - Developed original 7 priorities
- February 25, 2004 at Doolittle
  - Developed current 8 priorities
- September 19, 2005 at ELV
  - Updated strategic plan goals and strategies
- March 27, 2006 in Council Chambers
  - Approved key performance indicators
- 2007
  - Launched Performance Plus initiative

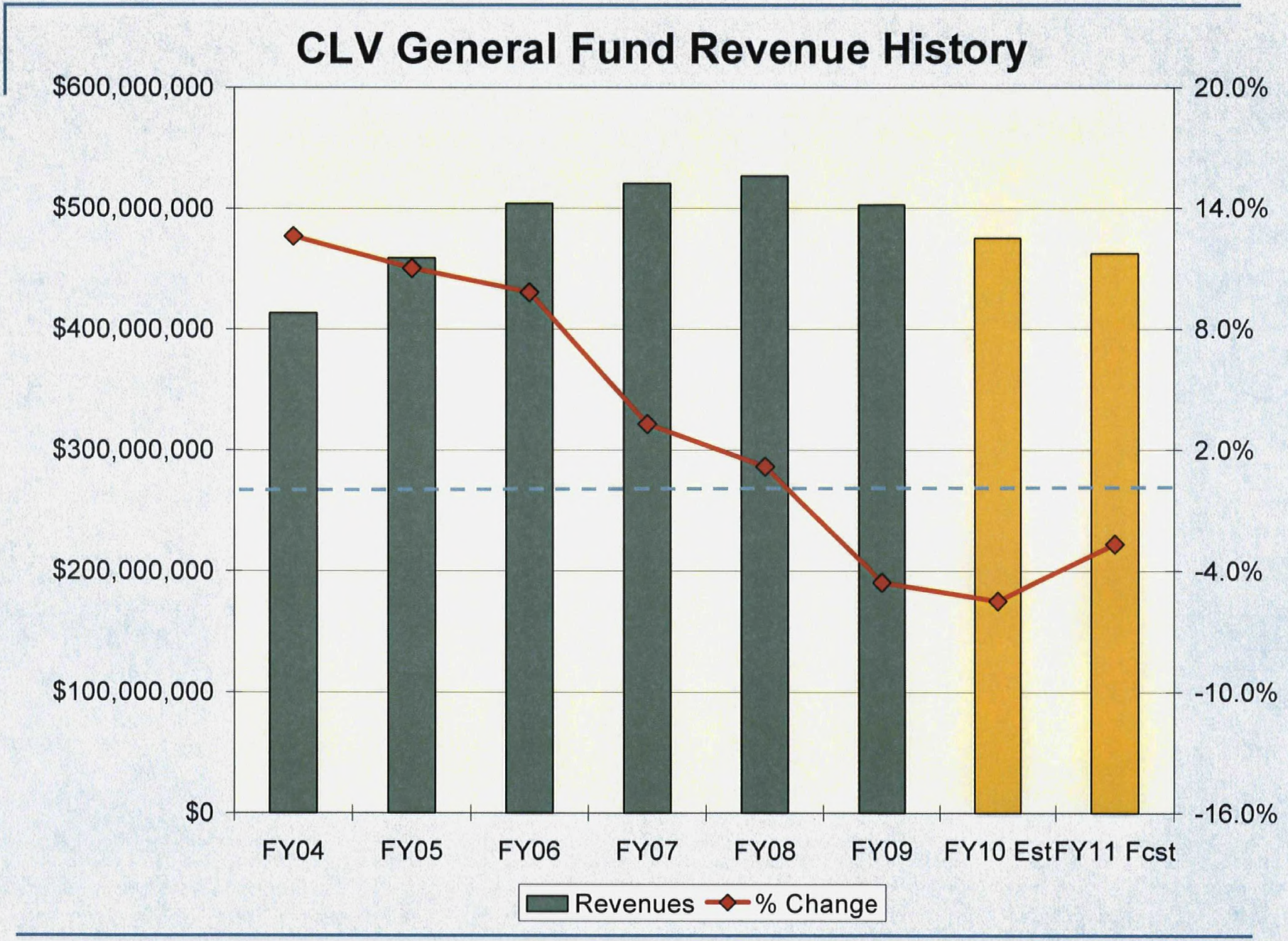
Financial Situation

Financial Shortfall

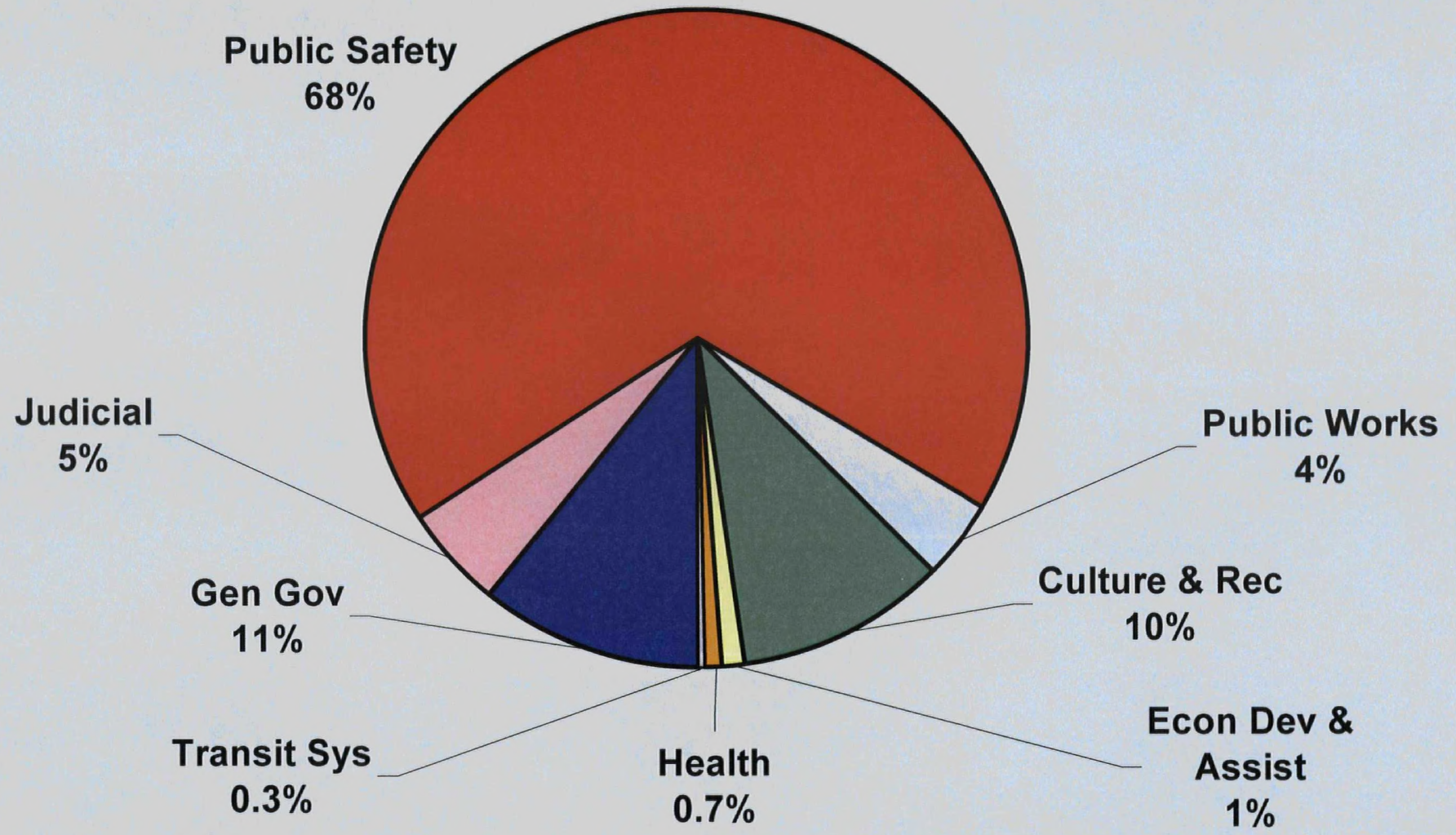
- Three years of declining revenues
- Revenues are not sufficient for maintaining current service levels
- Allocation of declining revenues will be discussed at March 10 budget workshop


CLV Consolidated Tax History
$300,000,000
$250,000,000
$200,000,000
$150,000,000
$100,000,000
$50,000,000
$0
20.0%
14.0%
8.0%
2.0%
-4.0%
-10.0%
-16.0%
FY04
FY05
FY06
FY07
FY08
FY09
FY10 Est
FY11 Fcst
Revenues
% Change

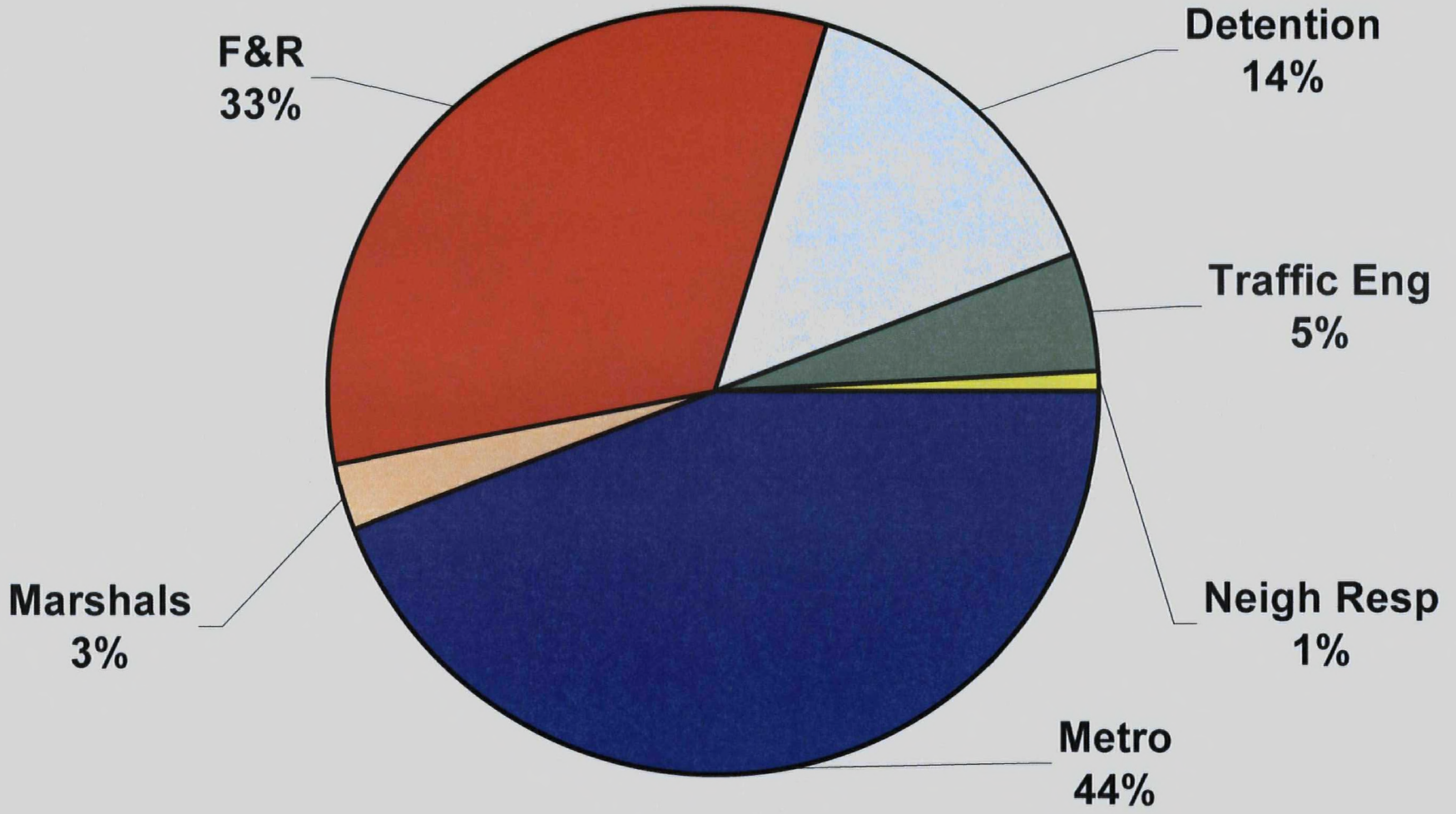

CLV Property Tax History
$150,000,000
$125,000,000
$100,000,000
$75,000,000
$50,000,000
$25,000,000
$0
20.0%
14.0%
8.0%
2.0%
-4.0%
-10.0%
-16.0%
FY04
FY05
FY06
FY07
FY08
FY09
FY10 Est
FY11 Fcst
Revenues
% Change


CLV General Fund Revenue History
$600,000,000
$500,000,000
$400,000,000
$300,000,000
$200,000,000
$100,000,000
$0
20.0%
14.0%
8.0%
2.0%
-4.0%
-10.0%
-16.0%
FY04
FY05
FY06
FY07
FY08
FY09
FY10 Est
FY11 Fcst
Revenues
% Change

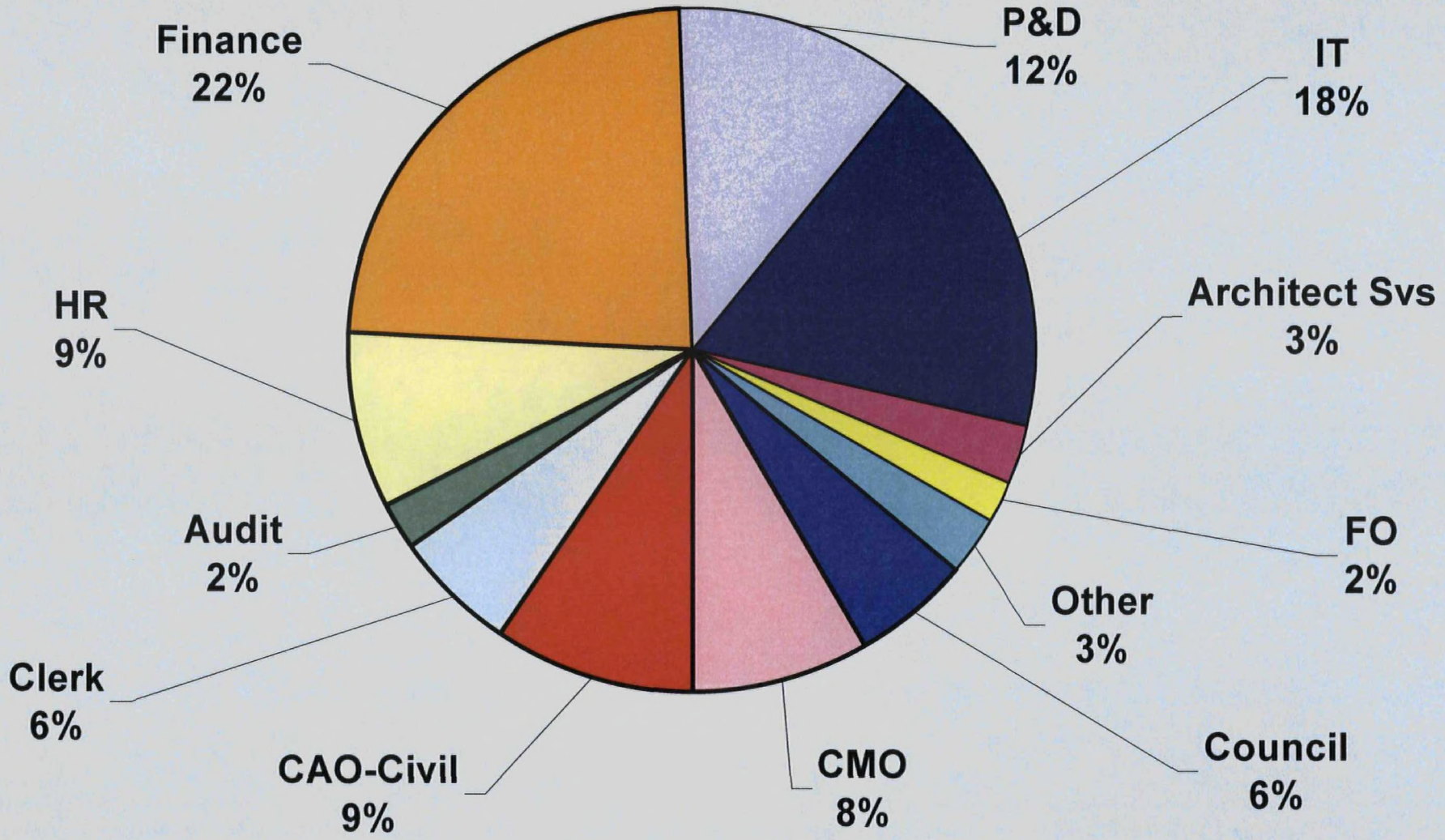
FY09 General Fund Expense by Function - $486.5M



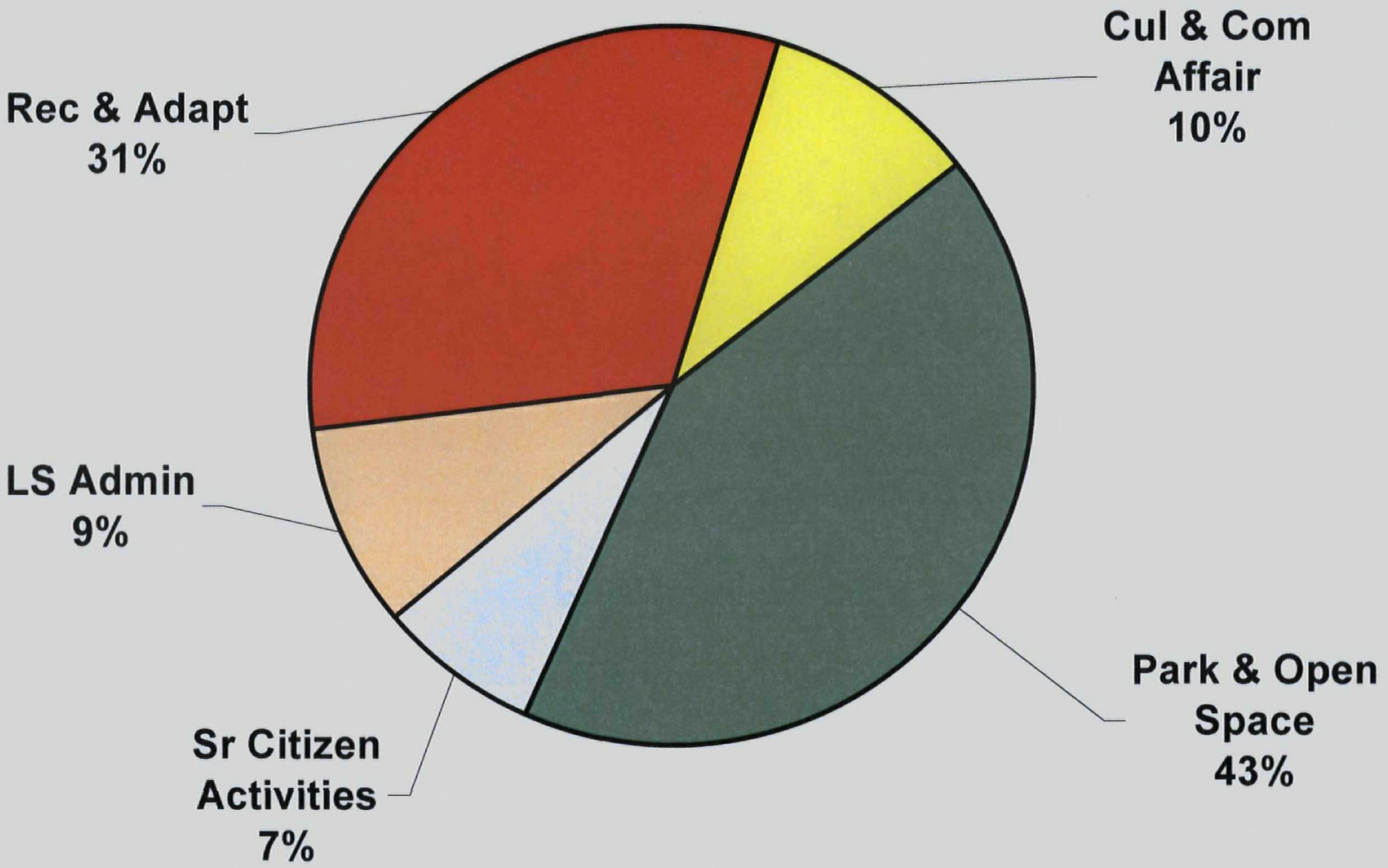
FY09 Public Safety Function - $329.6M



FY09 General Government Function - $52.6M



FY09 Culture & Recreation Function - $49.1M



Citizen Survey Results

Services Residents Do Not Want Reduced

- Safety services (87%)
- Response time to traffic occurrences (86%)
- Programs for youths (86%)
- Response time to medical emergencies (86%)
- Response rates to violent crimes (86%)
- Fire prevention (86%)
- Programs for seniors (86%)
- Traffic enforcement (85%)
- Response time to non-violent crimes (85%)

Actions the City Should Consider During an Economic Downturn

- Programs respondents most want funds moved to:
  - Programs for seniors (62%)
  - After school programming (60%)
  - Services for low income families (57%)

- Programs respondents least want funds moved to:
  - Cultural opportunities (26%)
  - Parks and recreational opportunities (29%)

Emphasis CLV Should Place on Service Items During an Economic Downturn

- City of Las Vegas should place more emphasis on:
  - Economic development to create more jobs (72%)
  - Foreclosure prevention services (56%)
  - Services for seniors (55%)
  - Services for low income families (54%)
  - After school programming (53%)

Emphasis CLV Should Place on Service Items During an Economic Downturn

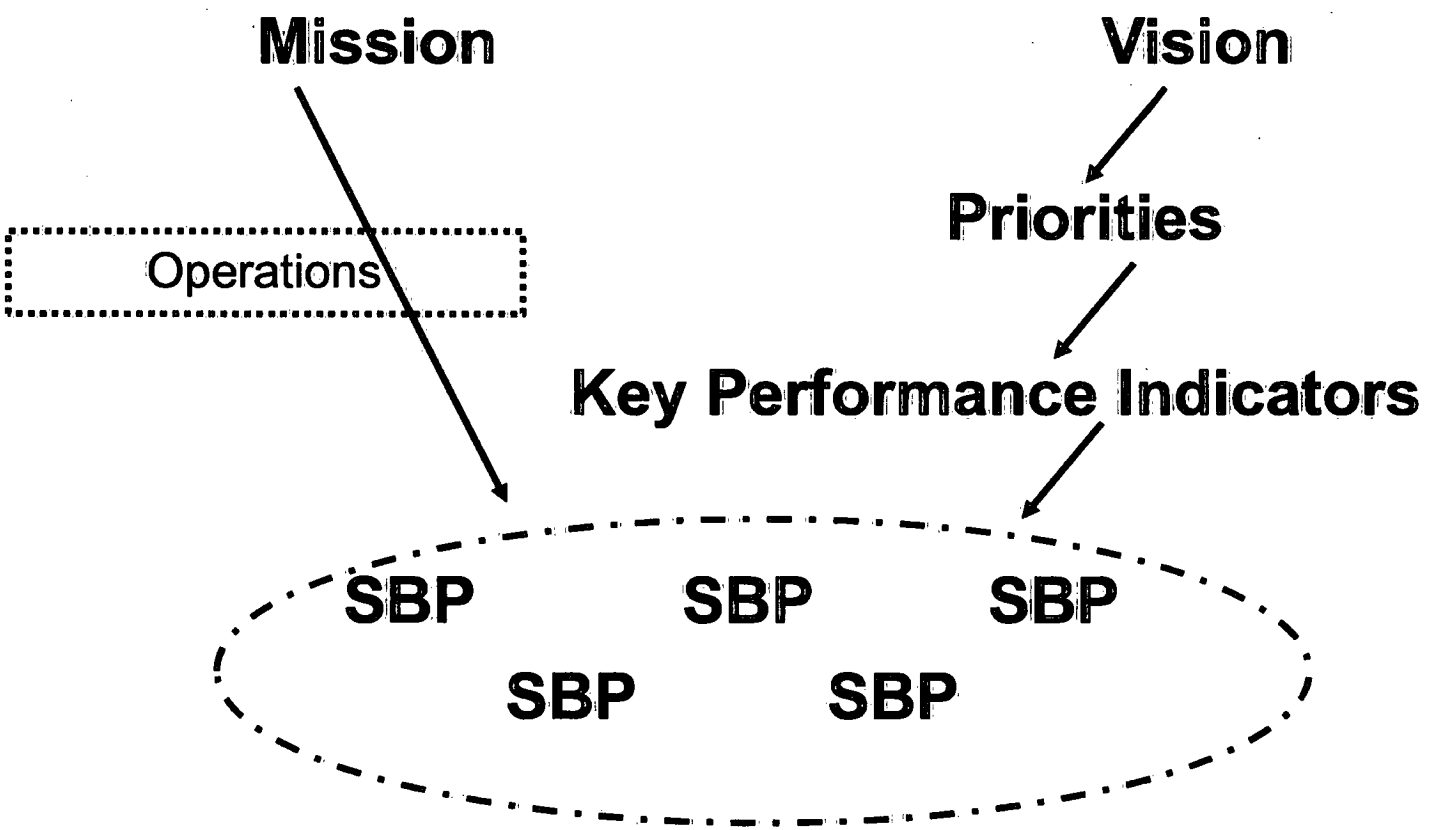
- City of Las Vegas should place less emphasis on:
  - Cultural opportunities (38%)
  - Government access TV (31%)

- City of Las Vegas should maintain the same level of emphasis on:
  - Fire response services (77%)
  - Streetlight maintenance (72%)
  - Emergency medical response services (69%)

Focus Panels

Vision

Strategic Planning Process



SBP = Strategic Business Plan

Vision Statement

A vibrant, affordable, diverse, unique and world-class city of opportunity in which all citizens enjoy their neighborhoods, feel safe and know they will be heard.

Vision Statement

A **vibrant**, affordable, diverse, unique and world-class city of opportunity in which all citizens enjoy their neighborhoods, feel safe and know they will be heard.

Is “vibrant” still relevant?

Vision Statement

A vibrant, **affordable**, diverse, unique and world-class city of opportunity in which all citizens enjoy their neighborhoods, feel safe and know they will be heard.

Is "affordable" still relevant?

Vision Statement

A vibrant, affordable, **diverse**, unique and world-class city of opportunity in which all citizens enjoy their neighborhoods, feel safe and know they will be heard.

Is "diverse" still relevant?

Vision Statement

A vibrant, affordable, diverse, **unique** and world-class city of opportunity in which all citizens enjoy their neighborhoods, feel safe and know they will be heard.

Is "unique" still relevant?

Vision Statement

A vibrant, affordable, diverse, unique and **world-class** city of opportunity in which all citizens enjoy their neighborhoods, feel safe and know they will be heard.

Is "world class" still relevant?

Vision Statement

A vibrant, affordable, diverse, unique and world-class **city of opportunity** in which all citizens enjoy their neighborhoods, feel safe and know they will be heard.

Is "city of opportunity" still relevant?

Vision Statement

A vibrant, affordable, diverse, unique and world-class city of opportunity in which all citizens **enjoy their neighborhoods**, feel safe and know they will be heard.

Is "enjoy their neighborhoods" still relevant?

Vision Statement

A vibrant, affordable, diverse, unique and world-class city of opportunity in which all citizens enjoy their neighborhoods, **feel safe** and know they will be heard.

Is "feel safe" still relevant?

Vision Statement

A vibrant, affordable, diverse, unique and world-class city of opportunity in which all citizens enjoy their neighborhoods, feel safe and **know they will be heard**.

Is "know they will be heard" still relevant?

Priorities

Current vs. Proposed

Create, integrate and manage orderly and sustainable development and growth of our community

Support and encourage sustainability, livability and pride in our neighborhoods

Promote healthy lifestyles for all segments of the community

Sustainable/Livable Neighborhoods

Current vs. Proposed

Revitalize and invigorate our mature areas and the urban core → Vibrant Urban Fabric

Current vs. Proposed

Manage cost and revenue resources to achieve efficient operations

Fiscally Sound Government

Current vs. Proposed

Aggressively attract and retain diverse businesses

Pro-Business Environment

Current vs. Proposed

Provide a safe environment for our residents, businesses and visitors using a community oriented approach



Open Government

Current priority:

Provide an open government which allows access, participation and respectful communication

- Is this still a priority or is it a value?
- If it's a priority, it must be strategic.

Key Performance Indicators (KPIs)

Sustainable/Livable Neighborhoods

- % of edge vs. infill development
- % of neighborhoods that shift from targeted areas to stable
- % reduction in greenhouse gas emissions from 2005 baseline
- % of programs offered by Leisure Services that are in the merit category

Vibrant Urban Fabric

- % change in private investment in the Redevelopment Area
- % change in population in Neighborhood Revitalization Area
- % change in employment in Neighborhood Revitalization Area

Fiscally Sound Government

- % cost recovery for services provided
- % change in wage+benefit growth for average full time employee
- % bond ratings at AA or higher
- % unfunded OPEB liability and workers compensation presumptive benefits of the General Fund

Pro-Business Environment

- % change in employment in the city
- % change in wage levels
- % change in vacant land by commercial land use categories
- change in % share of the categories of employment other than gaming and construction as a proportion of total employment
- % of development review process activities completed within established time frames

Safe City

- % of confirmed structure fires within the City confined to room of origin
- % change in violent crimes and domestic crime statistics
- % of life threatening medical incidents within the City for which 1st Unit arrived on scene within 5:12 after going en route
- % of cardiac arrest patients with a pulse upon arrival at a hospital
- % of injury/fatality accidents mitigated due to traffic improvements

Adoption of Priorities

CLV Mission Statement

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

CLV Values (CHIRP)

- Commitment to personal and fiscal integrity
- Honesty in all our actions
- Innovation in meeting the present and future needs of the city
- Respect for, and the belief in, individual difference and the worth of every person
- Pride in our work, in our dedication to public service and in being the best we can be