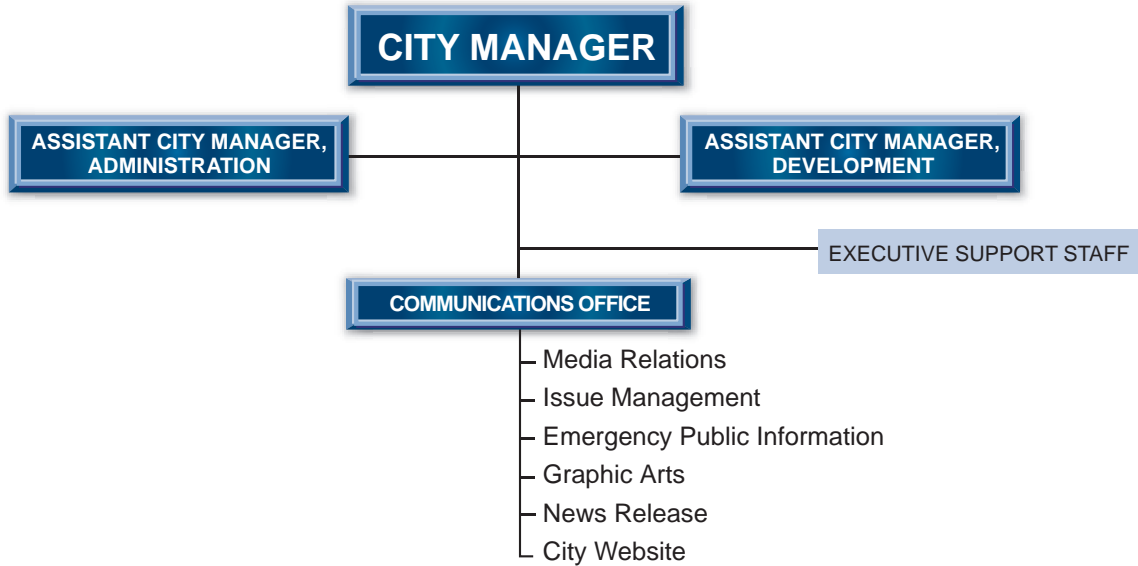


# City Manager's Office



## Mission Statement

To provide effective and consistent leadership to the City Government and to implement the City Council's policies in a manner that assures nondiscrimination and fairness in City business and the highest levels of public participation.



## Department Description

The City Manager is appointed by the City Council and functions as the Chief Administrative Officer of the City. The City Manager executes and implements public policy as created by the City Council. The City Manager administers and oversees daily operations of the City. The City Manager prepares and submits the City's annual budget, keeps the Council apprised of the City's financial and operational status, makes reports and recommendations to the Council, ensures that all City ordinances and resolutions are implemented and enforced, and provides direction to all department directors with the exception of the North Las Vegas Municipal Court Judge, City Attorney, and North Las Vegas Library District Director.



Ribbon cutting ceremony for Fire Station 55.

The City Manager receives assistance from the Assistant City Managers of Development and Administration. The Assistant City Manager of Development oversees the departments of Community Development, Public Works, Parks and Recreation, Planning & Zoning, and Fire. The Assistant City Manager of Administration oversees the departments of Finance, City Clerk, Human Resources, Strategic Planning, Detention Center, and serves as liaison to the North Las Vegas Municipal Court and North Las Vegas Library District. The City Manager's Office also includes specific oversight over the following areas:

strategic planning, communications, legislative and government affairs, as well as the administration of organizational programs.

## Division/Major Program Description

### Strategic Planning

The City Manager's Office oversees strategic planning and goals, as outlined by the City Council, and collaborates with each department to meet goals and measure outcomes. Strategic planning implements and maintains departmental performance measures, assists with the City's Capital Improvement Plans by monitoring performance, maintains the City's grant application and acquisition process, maintains the City's information technology function, and is responsible for building maintenance. See the Strategic Planning Department for further details.

### Communications

The City Manager's Office oversees the communications function which includes the following: public information, emergency public information, internal and external communications, media relations, issue management, and graphic arts. The public communications function also includes the issuance of news releases, production of print and collateral material, and administration of the City Website.

### Legislative and Government Affairs

The City Manager's Office oversees and manages the City's legislative and governmental affairs function, including the lobbyist and legislative teams and activities associated with the Nevada State Legislature during regular and interim sessions. The office serves as the liaison to the Nevada League of Cities & Municipalities, produces the City's state and federal legislative platforms, and presents legislative reports to the City Council, City Administration and Department Directors. This function also provides assistance regarding the implementation of organizational programs.



## Fiscal 2003-04 Highlights

- Via a Citizen Survey, currently assisting the City Council in developing a vision for the City with input from residents, community leaders, developers, business and educational representatives.
- The City Manager presented and received City Council approval regarding the following major programs:
  - Fiscal Year (FY) 2003-04 Work Plan
  - Visioning and Strategic Plan Process
  - FY 2004-09 Capital Improvement Plan
  - FY 2004-05 Proposed Budget
  - Legislative Affairs Committee
- Implemented the first phase of the City's first Performance Measurement Program through the International City/County Management Association. Benchmarks are currently being developed for each department.
- Completed effective lobbying efforts and facilitation of the City's state legislative package at the 2003 Nevada State Legislature, and maintained active relations between local, state and federal legislative delegations.
- Significantly enhanced the functionality and user-friendly accessibility of the City's Web Site with more forms available on-line and City information.
- Assisted the City Council and the North Las Vegas Chamber of Commerce with planning and coordination of a successful Eighth Annual North Las Vegas State of the City Luncheon of which there were approximately 600 attendees.
- Completed implementation of CityTrack, an in-house, citizen inquiry tracking database which was created by the City's Information Technology Division. This program enables staff to monitor and ensure resolutions to citizen inquiries on behalf of the City Council.

## Fiscal 2004-05 Goals

- Continue to assist the City Council with developing a vision for the City, through the visioning and strategic planning process, in conjunction with the Citizen Survey.
- Continue to provide leadership and direction to City departments and ensure accountability in the expenditure of public funds.
- Implement future phases of the City's Performance Measurement Program.
- Continue effective interim lobbying efforts as well as facilitation of the City's state legislative package at the 2005 Nevada State Legislature, and maintain active relations between local, state and federal legislative delegations.
- Continue to assist the City Council with communication efforts such as Neighborhood Town Hall Meetings, community newsletter, and enhancements to the City's Web Site.
- Continue to assist the City Council and the North Las Vegas Chamber of Commerce in the planning and coordination of a successful Ninth Annual North Las Vegas State of the City Luncheon.
- Continue to have effective internal communication forums through Department Director Staff Meetings, Annual Department Meetings, and Mid-Level Manager Luncheons.



**Department Performance Measures**

Measures	Actual 2002-03	Estimated 2003-04	Budget 2004-05
CityTrack - Citizen Inquiries	n/a	457	550
Neighborhood Town Hall Meetings	n/a	0	2
City Web Site Updates	n/a	1,000	2,000
City Council Community Newsletters	n/a	3	3
Nevada State Legislature - Facilitation of Legislative Package (City Bill Draft Requests passed into law)	n/a	2003 2 of 2	2005 4
Annual Department Meetings (16 Departments @ 2 Mtgs.)	n/a	16	16
Mid-Level Managers' Luncheons (Quarterly)	n/a	4	4

**Department Financial Trend - City Manager**

	2002-03 Actual	2003-04 Amended Budget	2004-05 Adopted Budget	2004 vs 2005 Variance Amount	2004 vs 2005 Variance Percent
<b>Expenditures by Object</b>					
Salaries & Wages	779,129	814,500	830,300	15,800	1.94
Employee Benefits	243,447	270,100	286,500	16,400	6.07
Supplies & Services	201,490	247,750	710,800	463,050	186.90
Capital Outlay	8,422	0	0	0	0.00
<b>Department Total</b>	<b>1,232,488</b>	<b>1,332,350</b>	<b>1,827,600</b>	<b>495,250</b>	<b>37.17</b>
<b>Expenditures by Division</b>					
City Manager	1,232,488	1,332,350	1,787,300	454,950	34.15
Legislature	0	0	40,300	40,300	100.00
<b>Department Total</b>	<b>1,232,488</b>	<b>1,332,350</b>	<b>1,827,600</b>	<b>495,250</b>	<b>37.17</b>
<b>Expenditures by Fund</b>					
General	1,232,488	1,332,350	1,782,600	450,250	33.79
Water Utilities	0	0	45,000	45,000	100.00
<b>Department Total</b>	<b>1,232,488</b>	<b>1,332,350</b>	<b>1,827,600</b>	<b>495,250</b>	<b>37.17</b>
<b>Authorized Personnel</b>					
General Fund	9.35	9.35	9.35	0.00	0.00
Redevelopment Fund	0.15	0.15	0.15	0.00	0.00
<b>Total FTE's City Manager</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>0.00</b>	<b>0.00</b>

**FY 2004-05 Budget Adjustments**

CIP#	Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies/ Services	Capital	Total Request
0100	4131		AB 551 City's share of Nevada Commission on Ethics			3,600		3,600
0100	4131		Citizen information meetings			2,000		2,000
0100	4131		Consortium tax consultant			38,500		38,500
0100	4131		Homeless initiative support			7,000		7,000
				<b>0.00</b>	<b>0</b>	<b>51,100</b>		<b>51,100</b>

