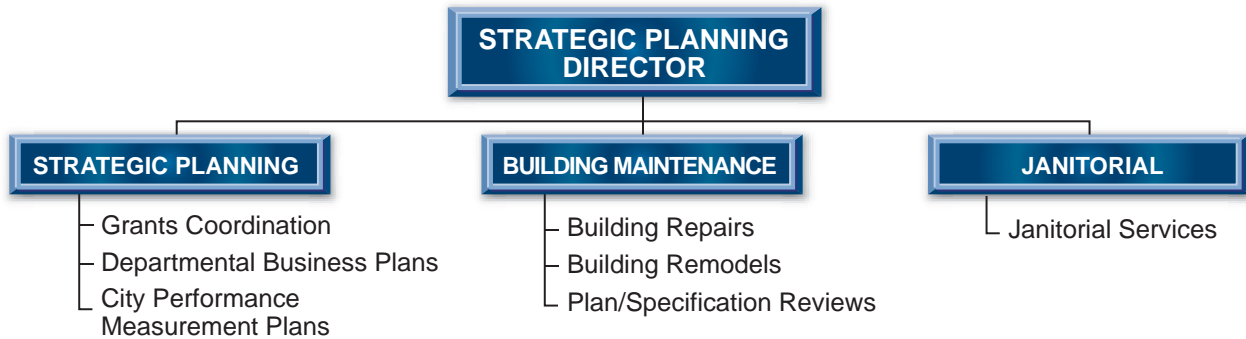


Strategic Planning Department



Mission Statement

The Strategic Planning department is tasked with creating the framework for strategic planning and thinking within the City that is required for accomplishing the organizational goals and objectives determined by the City Council and City Manager as necessary to achieve the City's vision and for providing internal support services to all City departments.

Department Description

The Strategic Planning Department works with the City Council, City Manager's Office and all department heads in the formulation of overall City goals and individual departmental goals as well as in setting the performance standards and measurements necessary to ascertain that these goals have been met. Its strategic planning focus areas include planning, organizing, directing and coordinating a variety of administrative, business, analytical and interdepartmental functions for the City Manager's Office, grants administration; developing, implementing, and coordinating citywide leadership initiatives; and special projects as assigned by the City Manager's Office.

In addition to the Department's strategic planning responsibilities, the Department provides internal support services to City departments through its Building Maintenance and Janitorial Services divisions.

Division/Major Program Description

Strategic Planning is an integral part of the City's responsibilities to its citizens. A key focus of strategic planning is to develop measures to determine needed improvements for the future. The Strategic Planning Department fulfills this vital role by working with the City Council and City Manager to establish City priorities for strategic planning, to assist all departments in establishing their respective strategic plans and performance measures which mirror the City Council priorities and to aid them in developing departmental business plans as they relate to the City's priorities. It is also responsible for taking all necessary actions to ensure that a City strategic plan conforming to the City Council's vision is prepared, implemented and monitored.

The responsibility for developing, implementing, and coordinating the City's grants acquisition program and funding efforts lies within the



Strategic Planning Department. The Department also has the responsibility for preparing reports detailing the City's grants acquisition successes for distribution to the public, City Council, City Manager and department heads.

In an effort to ensure that the City continues to deliver services to its citizens in as cost-effective and efficient manner as possible, the Department has been tasked with the responsibility of initiating and monitoring a citywide performance measurement program. This process includes collecting data to demonstrate program achievement in all service areas as well as measuring the progress of public programs and activities in achieving the results and outcomes that citizens, customers and other stakeholders expect.

Building Maintenance and Janitorial Services has multiple responsibilities for city-owned buildings and structures that include remodels and renovations to adapt existing facilities to ever changing organizational patterns, new/improved technologies, increased security needs and personnel accommodations. Additionally, the Division performs preventative maintenance to City buildings; reviews plans, specifications and estimates for new buildings and structures being prepared pursuant to the City's Capital Improvements Plan (CIP); and provides janitorial services for City facilities.

Fiscal 2003-04 Highlights

- Compiled and distributed The Grants Manual for use as a standard and guide for grant applications, receipt and reporting for the City.
- Established a system for tracking grant applications coming into and going out of the City.
- Set up a system to refer Notifications of Grant Funding Availability (NOFA) to all departments, as applicable and to document overall City efforts to acquire grant funding.
- Coordinated, and facilitated City's participation in the ICMA Center for Performance Measurement (ICMA-CPM) program for fiscal 2003.
- Drafted Performance Measurements Development Handbook to be used to assist departments in understanding the performance measurement process and in preparing their respective performance measures. The handbook also provides a standardized performance measurement reporting format for the City.

Fiscal 2004-05 Goals

- Improve upon the coordination and administration of the grants management program which was initiated during fiscal 2003/2004.
- Assist departments in the preparation of their respective business plans as they relate to the City Council's overall goals and objectives for the City.
- Continue development of a citywide performance measurement program including a standard format to be used in reporting results.
- Reduce or eliminate potential safety hazards to City of North Las Vegas general public and employees within City-owned buildings and facilities.
- Provide immediate response to emergency situations.
- Pursue the necessary personnel, equipment, materials and funds to effectively accomplish the department's mission.



Department Financial Trend - Strategic Planning

	2002-03 Actual	2003-04 Amended Budget	2004-05 Adopted Budget	2004 vs 2005 Variance Amount	Variance Percent
Expenditures by Object					
Salaries & Wages	1,967,001	2,157,100	2,306,300	149,200	6.92
Employee Benefits	637,603	726,500	773,700	47,200	6.50
Supplies & Services	330,875	428,550	461,400	32,850	7.67
Capital Outlay	0	49,000	348,000	299,000	610.20
Department Total	2,935,479	3,361,150	3,889,400	528,250	15.72
Expenditures by Division					
Strategic Planning	248,096	320,750	257,900	(62,850)	(19.59)
Building Maintenance	2,197,344	2,461,300	2,953,200	491,900	19.99
Janitorial Services	490,039	579,100	678,300	99,200	17.13
Department Total	2,935,479	3,361,150	3,889,400	528,250	15.72
Expenditures by Fund					
General	2,935,479	3,361,150	3,889,400	528,250	15.72
Department Total	2,935,479	3,361,150	3,889,400	528,250	15.72
Authorized Personnel					
General Fund					
Strategic Planning	2.00	2.00	2.00	0.00	0.00
Building Maintenance	24.00	24.00	24.50	0.50	2.08
Janitorial Services	7.00	8.00	8.00	0.00	0.00
Total FTE's Strategic Planning	33.00	34.00	34.50	0.50	1.47



Department Performance Measures

Measures	Actual 2002-03	Estimated 2003-04	Budget 2004-05
1. Grant Searches Made	700	343	1000
2. Notices of Funds Availability (NOFA) Referred to Departments	175	30	100
3. Requests for Grants Assistance	25	10	50
4. Meetings Held with Departments for Performance Measurements Coordination and Assistance	40	5	80
5. Number of Departments Participating In Citywide Performance Measurement Program (Percentage)	30%	0%	100%
6. ICMA Center for Performance Measures (ICMA)-CPM) FY 2003 Service Area Surveys Completed (Percent)	100%	100%	100%
7. Time Required to Respond to Building Maintenance and/or Janitorial Services Emergency Requests (Average)	n/a	n/a	n/a

FY 2004-05 Budget Adjustments

CIP#	Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies/ Services	Capital	Total Request
	0100	4163	Office Assistant (Part-time)	0.50	23,700	4,300		28,000
	0100	4163	Building Maintenance overtime increase		15,000			15,000
	0100	4163	Lift gates for existing vehicles (2)			3,400		3,400
	0100	4163	Increase equipment maintenance & repair (4413)			5,000		5,000
	0100	4163	Increase maintenance & repair (4414)			15,000		15,000
	0100	4166	24-Hour call out program for Janitorial Services		10,000	500		10,500
	0100	4166	Replacement Vehicles - Janitorial (1 Van)				28,000	28,000
	0100	4166	Increase janitorial supplies			5,000		5,000
	0100	4166	Replace obsolete radios (Janitorial)			5,000		5,000
BM-01	0100	4168	City Hall Remodel				270,000	270,000
BM-04	0100	4163	Electrical upgrades/Central Garage (0750)				20,000	20,000
BM-10	0100	4163	Air duct replacement/Police Department (0287)				300,000	300,000
				<u>0.50</u>	<u>48,700</u>	<u>38,200</u>	<u>618,000</u>	<u>704,900</u>

