



FUNDAMENTAL SERVICE REVIEW FY11 Budget Options

As a result of ever declining revenue sources, the City of Las Vegas has had to make significant and drastic reductions since 2008. For Fiscal Year 2011, it is anticipated that the City will need to address a \$70 Million Dollar shortfall. The proposed budget balancing effort includes a multi-pronged approach with reductions in labor and non-labor, fee increases, and one-time transfers of savings. The proposed efforts will allow the City to balance the FY11 budget. The impacts of the budget reduction effort will be noticeable and will have impacts to the organization and our employees, as well as, the constituents and visitors we serve.

The following charts provide a high-level overview of budget and staffing reductions by Department and by general budgeting category. The attached pages include a brief summary of reductions by Department.

General Fund Budget Cut Summary (\$ in thousands)								
	Prior Budget Levels	FY08	FY09	Tier 1 FY11	Tier 2 FY11	Total All Cuts	% reduction by Function	Proposed FY11 Budget
By Function								
Public Safety	332,081	8,080	(1,386)	176	16,108	22,978	6.9%	309,103
General Government	104,363	4,684	14,138	3,773	5,020	27,616	26.5%	76,747
Cultural and Recreation	43,859	1,753	4,074	1,658	3,872	11,357	25.9%	32,502
Judicial	31,202	1,299	3,599	498	1,151	6,547	21.0%	24,655
Public Works	55,964	2,194	6,987	2,467	2,887	14,535	26.0%	41,429
Economic Assistance	12,205	487	1,692	83	1,304	3,566	29.2%	8,639
	579,674	18,498	29,103	8,655	30,343	86,599	14.9%	493,075

General Fund Budget Cut Summary								All Cuts	
		Prior Budget			Tier 1	Tier 2	Total	% of Prior Budget	Proposed FY11
Department	DEPT (ORG)	Levels	FY08	FY09	FY11	FY11	All Cuts	Levels	Budget
City Council	1000	4,454,335	179,000	635,294	235,000	183,041	1,232,335	27.7%	3,222,000
City Manager	2000	9,842,540	370,000	1,558,467	766,660	424,238	3,119,365	31.7%	6,723,175
City Attorney	3000	10,427,482	418,468	1,090,104	215,290	159,620	1,883,482	18.1%	8,544,000
City Clerk	4000	3,944,280	104,324	(173,894)	162,740	142,285	235,455	6.0%	3,708,825
Human Resources	5000	6,843,268	240,461	694,892	114,000	1,239,915	2,289,268	33.5%	4,554,000
Finance & Business Services	6000	15,812,632	630,878	1,708,707	591,899	1,548,948	4,480,432	28.3%	11,332,200
Planning & Development	7000	7,866,418	319,900	991,871	444,685	636,085	2,392,541	30.4%	5,473,877
Internal Audit	8000	1,318,621	51,060	98,591	22,970		172,621	13.1%	1,146,000
Information Technologies	9000	12,560,694	268,218	1,823,168	754,619	624,189	3,470,194	27.6%	9,090,500
Non- Departmental		26,194,820	1,760,300	5,206,185			6,966,485	26.6%	19,228,335
Municipal Court	11000	25,987,784	1,090,000	3,053,764	390,294	1,070,730	5,604,788	21.6%	20,382,996
Police Services (Metro)		141,542,300				7,060,300	7,060,300	5.0%	134,482,000
Fire & Rescue	13000	120,623,966	5,135,477	(1,843,388)		5,950,877	9,242,966	7.7%	111,381,000
Detention & Enforcement	14000	69,915,057	2,944,500	457,413	176,120	3,096,650	6,674,683	9.5%	63,240,374
Public Works	15000	45,652,521	1,642,998	5,936,403	1,894,490	2,745,682	12,219,573	26.8%	33,432,948
Leisure Services	16000	33,547,937	1,202,173	3,023,614	1,084,690	3,730,693	9,041,170	27.0%	24,506,767
Business Development	17000	739,437	30,113	709,324			739,437	100.0%	
Neighborhood Services	18000	11,465,168	456,577	982,336	83,320	1,303,935	2,826,168	24.7%	8,639,000
Field Operations	19000	30,934,582	1,653,279	3,150,349	1,718,575	425,376	6,947,579	22.5%	23,987,003
		579,673,842	18,497,726	29,103,200	8,655,352	30,342,564	86,598,842	14.9%	493,075,000
Cumulative			18,497,726	47,600,926	56,256,278	86,598,842			

Staffing Reduction History All Funds FTEs

	Beginning Staffing Levels	FY08	FY09	Tier 1 FY10	Tier 2 FY11	Total All Cuts	All Cuts % of Beginning Staffing Levels	Ending Staffing Levels
City Council	31.2		1.6		1.0	2.6	8.3%	28.6
City Manager	79.0		9.9	3.5	4.9	18.3	23.2%	60.7
City Attorney	70.5		2.0	3.0	2.0	7.0	9.9%	63.5
City Clerk	24.0			3.0	1.0	4.0	16.7%	20.0
Human Resources	52.0		4.5		7.5	12.0	23.0%	40.0
Finance & Business Services	137.0		4.5	6.0	13.0	23.5	17.1%	113.5
Planning & Development	61.9		9.0	4.0	7.4	20.4	33.0%	41.5
Internal Audit	8.0			0.5		0.5	6.0%	7.5
Information Technologies	102.7	1.0	7.2	5.0	3.0	16.2	15.8%	86.5
Municipal Court	213.5		20.0	4.2	10.0	34.2	16.0%	179.3
Fire & Rescue	694.9		17.9		46.0	63.9	9.2%	631.0
Detention & Enforcement	431.8		19.4	5.5	26.0	50.9	11.8%	380.9
Public Works	385.9	1.0	26.7	16.7	28.5	72.9	18.9%	313.0
Leisure Services	345.9		11.5	11.0	50.6	73.1	21.1%	272.7
Business Development	26.0			-	-	-	0.0%	26.0
Neighborhood Services	104.5		10.0	-	12.0	22.0	21.1%	82.5
Field Operations	447.0	1.0	30.5	13.5	3.0	48.0	10.7%	399.0
Building & Safety Enterprise	170.9	29.0	44.0			73.0	42.7%	98.0
Grand Total	3,386.3	32.0	218.6	75.9	215.9	542.4	16.0%	2,843.9

Note: includes 49 frozen positions



FUNDAMENTAL SERVICE REVIEW

Department of Fire and Rescue FY11 Budget Options

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.

If options are approved, funding for the Department will have been reduced by 7.7% and 63.94 FTE's since 2008. Current options include:

Staff Reduction – 46 FTE (25 Vacant)

Organization Impacts

A reduction in funding will require the current workload to be redistributed to existing staff. The operational positions are currently being covered by overtime and callbacks if necessary. The proposed brownouts will allow the Department to remain within their allotted overtime budget. The work for the EMS Quality Improvement Coordinator is being handled by a designated EMS Field Coordinator.

Based on a recent City Audit, it is recommended that the Engineering section respond to fires and other incidents to serve as a resource for incident command and to analyze the performance of fire protection systems during an incident. The Fire Department will not be able to meet this audit recommendation if the service is eliminated.

Community Impacts

With a reduced Engineering Section, the City of Las Vegas will shift Fire plan review services to Building and Safety.

The elimination of 25 vacant positions may include a potential for emergency response units to be out of service (brown-outs) each day but will not adversely impact response times to emergency calls for service.



FUNDAMENTAL SERVICE REVIEW
Department of Detention and Enforcement
FY11 Budget Options

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.

D&E submitted a program elimination of the Deputy City Marshal Program, achieving a \$9.9M savings, which is \$2.9M over the FY11 targeted reduction of \$7M. Presently 62 positions are associated with the program, but through reallocation of staff to areas legally mandated for service, reductions are significantly reduced.

Staff Reduction – 44

Organization Impacts

The decrease in funding will completely eliminate the Deputy City Marshal Program. City staff will recognize impacts through the absence of law enforcement presence at City Council and Planning Commission Meetings, special event and city meetings. Dignitary protection and law enforcement services provided by the Marshals for other departments will not be available in addition to the elimination of services provided to external agencies. As a result of increased call volume for the Metropolitan Police Department, the City's contribution may increase proportionately.

Community Impacts

As a result of abolishing the Deputy City Marshal Unit, the community will notice increased response times to calls for services, which will be transitioned to and prioritized by the Metropolitan Police Department. Citizens may notice increased criminal activity against persons and property and less uniformed law enforcement presence throughout the community, which may lead to decreased public satisfaction and confidence in city services.

CMO – Add-back - \$4.8M (Approx. - based on original \$7M reduction target)

Staff Reduction – 26

Additional funding was determined critical in order to maintain a minimum level of public safety in City parks and facilities. The Department of Detention of Enforcement is revising their

budget submittal to include supplemental funding. For the March 10 Tentative Budget Hearing, it is anticipated the option will include reductions in both the Marshal Unit and the Corrections Unit. Those reductions would have significant impacts to the City, external agencies, and the community as a result of a staffing reduction of 26 FTE. The City Council, external agencies, and the constituents can expect the following if the options are approved:

- Elimination of services provided to the US Marshal, DEA, and other Law Enforcement agencies
- Limited availability to provide law enforcement support to City Departments
- Limited availability for special events
- Potential decrease in officer training and development
- Increased response times to calls in all wards (the Northwest may be most impacted due to a closure of the NW Sub-station)
- Reduced ability to provide courtesy transports of inmates for Court and Neighborhood Service programs
- Decreased resources to dedicate to requests for inmate labor
- Potential increase in attorney visit wait times
- Potential increased booking time for arresting officers
- Reduced ability to respond to inmate requests for non-priority services such as discharge planning and rehabilitative services
- Elimination of services provided to the US Marshal, DEA, and other Law Enforcement agencies
- Limited availability to provide law enforcement support to City Departments
- Limited availability for special events
- Potential decrease in officer training and development
- Increased response times to calls in all wards (the Northwest may be most impacted due to a closure of the NW Sub-station)
- Potential increase in time required to complete inmate bookings
- Reduced ability to provide courtesy transports for Court and Neighborhood Service programs
- Decreased resources to dedicate to requests for inmate labor
- Potential increase in attorney visit wait times
- Potential increased booking time for arresting officers
- Reduced ability to respond to inmate requests for non-priority services such as discharge planning and rehabilitative services



FUNDAMENTAL SERVICE REVIEW

Department of Neighborhood Services FY11 Budget Options

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.

If options are approved, funding for the Department will have been reduced by 24.7% and 22 FTE's since 2008. Current options include:

Staff Reduction – 12 FTE (1 Vacant)

Organization Impacts

A reduction in funding will impact all full-time staff and the current workload will be redistributed to existing staff.

Community Impacts

The elimination of ancillary services provided by the EVOLVE program will have limited impacts as the workload will be redistributed to existing staff. Division caseworkers will continue to be responsible for case management and referral services related to discharge planning, housing, and homeless services.

The reduction in staffing in Neighborhood Planning will decrease the amount of attention in stable areas of the community. There will be limited outreach and registration in the more stable areas; however, the Neighborhood Planners will continue to monitor registered neighborhoods in these areas at least quarterly and attend meetings and facilitate services as needed to ensure they don't shift to a targeted area.

Work crews in the Rapid Response Team will be reduced from five crews to three crews. The primary focus of the remaining crews will be in the critical needs areas as identified through neighborhood indicators and will be deployed to address emergency abatements, illegal sign and shopping cart removal.



FUNDAMENTAL SERVICE REVIEW

Department of Leisure Services FY11 Budget Options

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.

If options are approved, funding for the Department will have been reduced by 27% and 73.11 FTE's since 2008. Current options include:

Staff Reduction – 50.64 FTE (2 Vacant)

Organization Impacts

A reduction in funding will impact all full-time staff and the current workload will be redistributed to existing staff. Some of the recommendations are being made as part of a complete reorganization of the Department to create efficiencies, but others were necessary to meet the new budget goal and will impact the workload of existing staff. The subsequent bumping that will occur because of the large number of staff reductions in the department, we will have a significant number of full time staff working in locations they had not previously been assigned to or have limited organizational experience.

Community Impacts

By the closure of Community Schools, the Department will no longer have the number of programs or the diversity in programs currently being offered. Also missing will be a presence of service delivery in each ward. A wide array of programs will still be preserved at the remaining parks, pools, and community centers; however, there will be impacts such as loss of field trips, special events for seniors and adaptive participants as well as youth enrichment programs that are created as a result of efficiencies and cost reductions.

The Closure of Reed Whipple as proposed under the consolidation of Arts and Community Events and the Office of Cultural Affairs will allow the Department to maintain other programs such as Lap Labs, Summer Camp Coordination, and Xtreme Sports.

Additional revenue from increased fees (see attached) will allow the Department to sustain remaining programming for an additional year.



FUNDAMENTAL SERVICE REVIEW

Office of the City Manager – Cultural Affairs FY11 Budget Options

If options are approved, funding for the function of Cultural Arts (in both Leisure Services and Cultural Affairs) will have been reduced by 9.3% since 2008. Current options include:

Staff Reductions – 2 FTE (1 Vacant, 2 PTE)

Organization Impacts

A reduction in funding will affect the amount of staff available to work on assigned projects and will require a reassignment of current projects to remaining staff.

Community Impacts

Note: As a part of the Citywide restructuring effort, the Offices of Arts and Community Events and Cultural Affairs will be merged. The proposal includes the closing of Reed Whipple.



FUNDAMENTAL SERVICE REVIEW

**Offices of the City Council
FY11 Budget**

If options are approved, funding for the Offices will have been reduced by 27.7% since 2008. Current options include:

Staff Reductions – 1 FTE (1 Vacant)

A reduction in funding will affect the City Council's ability to provide special event services to their constituents. The impacts to each ward may be different.

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FUNDAMENTAL SERVICE REVIEW

Office of the City Manager – (City Manager, Administrative Services, Communications) FY11 Budget Options

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.

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 so they can participate in open government and make informed decisions to enhance their quality of life.

If options are approved, funding for the Offices (CMO, OAS, Communications, And Cultural Affairs) will have been reduced by 31.7% and 18.33 FTE's since 2008. Current options include:

Staff Reductions – 3 FTE (1 Vacant)

Organization Impacts

The reduction in funding in Administrative Services will create limited flexibility in procuring services. The reduction in staff will impact the City Manager's Office as there will be less staff to provide analytical research, grant coordination, community capacity building, and other miscellaneous services provided to the City Manager.

A reduction in Communications will force more scrutiny of assignments and priorities. All departments will be impacted by a limited ability to meet all demands. A reduction in discretionary funding will mean the elimination of the media monitoring services.

CMO Add-Back - \$150,000

Additional funding in the City Manager's Office will allow for flexibility during the legislative session if additional lobbying services are needed.

NOTE: The potential merger of the Video Services Enterprise Fund with the General Fund will allow for additional funding to cover the costs of the media monitoring service. Within the Video Services Enterprise Fund, additional savings will be realized in the General Fund as capital replacement funding will be decreased.



FUNDAMENTAL SERVICE REVIEW

Department of Finance and Business Services FY11 Budget Options

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.

If options are approved, funding for the Department will have been reduced by 28.3% and 23.47 FTE's since 2008. Current options include:

Staff Reduction – 13 FTE (5 Vacant)

Organization Impacts

A reduction in funding will have impacts to the services provided to Departments, including the functions provided by Central Stores. The Department may also have delays in responding to Council requests relating to business licensing.

Community Impacts

Constituents may spend more time waiting in lines for services provided by the Department. A reduction in Business Licensing may also impact compliance rates, which impact public safety and potential revenue.



FUNDAMENTAL SERVICE REVIEW

Department of Human Resources FY11 Budget Options

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.

If options are approved, funding for the Department will have been reduced by 33.5% and 11.96 FTE's since 2008. Current options include:

Staff Reductions – 6.5 FTE (6 FTE, .5 PTE)

Organization Impacts

A reduction in funding will require transitioning staff from current work assignments to work assignments assigned to staff who will be included in a reduction in force. The staffing reduction will impact recruitment timelines and may impact the time needed to complete background checks, employment documents, etc.). The reduction in staffing for community outreach services will require staff from other Departments to fulfill some current priorities, such as maintaining positive relationships with private and non-profit sector employers.

Efforts to support the City Manager's programs for Succession Planning, Leadership Development, Supervisory Training, and general employee development will be slowed and some potentially eliminated because of the budget reductions. Needed activities such as review of tests currently in the test bank and improvements in test development and test validation will be severely hampered by the projected staff reductions. And lastly, the ability to work toward improved relationships with city labor organizations will be slowed because of the planned budget cuts. Most of these programs and functions can still be accomplished, but the time to accomplish them will be prolonged.

Community Impacts

The private and non-profit sector organizations that are impacted by the services provided in the Diversity Outreach Line of Business may notice a decrease in attention.

Note: Through the merger of the Office of Cultural Affairs, Arts and Community Events, and the previous coordination efforts of the Office of Business Development and Cultural Affairs under the direction of Scott Adams in the City Manager's Office, community outreach efforts will continue to be a priority.



FUNDAMENTAL SERVICE REVIEW

Department of Information Technologies FY11 Budget Options

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.

If options are approved, funding for the Department will have been reduced by 27.6% and 16.18 FTE's since 2008. Current options include:

Staff Reduction – 3 FTE (2 Vacant)

Organization Impacts

Reduced funding for professional services and system upgrades may increase the time needed and/or delay implementation of needed programs.

Reduced funding for travel and training will impact the Departments ability to leverage emerging technologies, applications, and infrastructure advancement.

A reduced postage budget dictates more selective mailings.



FUNDAMENTAL SERVICE REVIEW

Offices of the City Clerk FY11 Budget Options

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.

If options are approved, funding for the Office will have been reduced by 6% and 3 FTE's since 2008. Current options include:

Staff Reductions – 3 FTE (2 Vacant)

Organization Impacts

A reduction in funding to the City Clerk's Office places the city in a position of legal risk subject to fine and litigation as a result of not meeting statutory regulations (NRS, Charter, and LVMC). Additionally, research functions and the efforts of the Enterprise Records Initiative will be hindered.

Community Impacts

Current and proposed reductions are limiting the Office's ability to staff the front desk. Additionally, delays in response times for public records requests and Metro's requests to seal criminal justice records as required by NRS should be expected.

CMO Add-Back – Two critical support positions

A Records Technician and an Office Specialist will allow the Office to maintain compliance with statutory regulations.



FUNDAMENTAL SERVICE REVIEW
Department of Planning and Development
FY11 Budget Options

The Mission of the Planning and Departments 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.

If options are approved, funding for the Department will have been reduced by 30.4% and 20.39 FTE's since 2008. Current options include:

Staff Reductions – 7.39 FTE (5 FTE, 5 PTE)

CMO – Additional Reduction - \$127,945

Organization Impacts

There will be a lower quality of support provided to City Council and Planning Commission members as there will be less staff to provide site inspections and preparation materials for meetings.

Community Impacts

There will be no planner inspection of conditions of approval of Planning Commission and City Council approved use permits, variances, and site plans. There will be no landscape staff inspections to ensure landscaping of on and off site is properly planted nor maintained. The loss of GIS staff will prevent timely updating of city maps, which may result in delayed and therefore misinformation to the public.



FUNDAMENTAL SERVICE REVIEW

Department of Public Works FY11 Budget Options

The mission of the Department of Public Works is to provide sustainable infrastructure planning, design, and construction management; wastewater and storm water 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.

If options are approved, funding for the Department will have been reduced by 26.8% and 72.86 FTE's since 2008. Current options include:

Staff Reduction – 28.46 FTE (4.46 PTE, 11 Vacant)

CMO Additional Reduction - \$1,576,052

Organization Impacts

A reduction in funding may mean a reduction in service levels within all work units, including a delay in delivery of capital projects. Additionally, some revenue may be lost as several positions are reimbursed through interlocal agreements with the RTC, RFCD, Special Improvement Districts, and SNPLMA.

As a result of decreased staffing levels, there will be delays in delivery of Council initiated CIP projects.

Community Impacts

Segments of the community may experience delays in review and approval of drainage studies, processing times for easement and right-of-way purchase, and new development inspections. There may be delays in response to traffic related concerns.



FUNDAMENTAL SERVICE REVIEW

Department of Field Operations FY11 Budget Options

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.

If options are approved, funding for the Department will have been reduced by 22.5% and 47.95FTE's since 2008. Current options include:

Staff Reduction – 3 FTE (2 Vacant)

Organization Impacts

The utilization of a rental car agency and subsequent staff reductions in Fleet Services will be a business model change. City staff may have longer wait times for loaner vehicles or maintenance requests. Deferred maintenance may also result in greater costs in the future.

Community Impacts

Through a series of reductions in staffing, since 2008, the Department has also implemented service level changes to park, facility, and field maintenance leading to decreased ability to meet all expectations.



FUNDAMENTAL SERVICE REVIEW

Department of Municipal Court FY11 Budget Options

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.

If options are approved, funding for the Department will have been reduced by 21.6% and 34.23FTE's since 2008. Current options include:

Staff Reduction – 10 FTE

Organization Impacts

A reduction in funding may lead to a slowdown of revenue collections. Also there may be increased overtime costs and reporting delays.

Community Impacts

Impacts will include longer wait times, which may lead to increased security risks, diminished opportunity to get obligations completed in a timely manner, and reduced services for a customer base that is increasing.



FUNDAMENTAL SERVICE REVIEW

City Attorney FY11 Budget Options

The mission of the City of Las Vegas Office of the City Attorney is to provide legal representation, consultations, review, 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.

If options are approved, funding for the Department will have been reduced by 18.1% and 7 FTE's since 2008. Current options include:

Staff Reductions 2 FTE (2 Vacant)

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FUNDAMENTAL SERVICE REVIEW

**City Auditor
FY11 Budget Options**

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.

If options are approved, funding for the Department will have been reduced by 13.1% and .48FTE's since 2008.

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