

## City of Las Vegas Fiscal Year 2011 Proposed Budget Reduction Plan

3/9/10

As a result of a sagging local economy and ever declining revenue sources, the city of Las Vegas has had to make significant and drastic budget reductions since 2008. For Fiscal Year 2011, which begins July 1, 2010, it is anticipated that the city will need to address a \$70 million shortfall. The proposed budget balancing effort includes a multi-pronged approach with reductions in labor and non-labor, some 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, the constituents we serve, visitors to our city and our employees. The plan as adopted by the City Council would result in the elimination of 190.92 full-time positions. Under this scenario 146 employees will be laid off. This plan assumes no concessions from the city's four bargaining units.

Some of the additional recommendations that were approved by the council on March 10 include:

- Evaluating opportunities to terminate employees and rehire them immediately if they agree to a reduction in work hours to 37.5 hours per week.
- Putting together a proposal to consolidate the Deputy City Marshal Unit and the Municipal Court marshals.
- The hiring of a consultant to evaluate the city's public safety departments with an emphasis on the fire department including the privatization of EMS transport.
- Partially restoring funding to the Reed Whipple Community Center and exploring donations from the public to match the city's General Fund contribution of \$25,000 to keep the center open.
- Restoring funding for the city's Northwest Substation used by the Department of Detention and Enforcement.
- Eliminating the X-Treme Sports program (\$190,000 savings).

Below is a summary of the proposed cuts, and how it might impact citizens in the following categories:

### **Public Safety**

- ❖ Department of Fire and Rescue

**Staff reduction:** 8 full-time equivalent positions; 7 positions are vacant. No firefighters or paramedics would be affected.

**Community impacts:**

- One unit per day to be taken out of service or “browned out.” The impact is one less four-person unit in service each day.
  - This will not adversely impact response times to emergency calls for service.

In preparation for FY12 reductions, Fire & Rescue management will evaluate and pursue alternative daily staffing plans and strategies, some subject to bargaining and/or arbitration as a possible budget reduction strategy

Reduction strategies may include:

- Additional brownouts
- Unit staffing changes
- Reductions in Fire Prevention/Fire Plans Check

❖ Department of Detention and Enforcement

**Staff reduction:** 26 full-time equivalent positions, affecting both the Deputy City Marshal Unit and Corrections Unit (city jail).

**Community impacts:**

- Reduced officer presence and frequency of patrols at city parks, recreation centers, ball fields, community centers and general city facilities as well as at special events and public meetings.
- Potential increase in attorney visit wait times.
- Reduced ability to achieve non-priority services such as inmate/ family visitation, property releases, discharge planning and attorney visits.

❖ Las Vegas Municipal Court

**Staff reduction:** 14.01 full-time equivalent positions.

**Community impacts:**

- Reduced services for an increasing customer base.
- Potential for increased security risks because of longer lines at the Regional Justice Center.

### **Warrant Service Program – Pilot Study**

The departments of the Municipal Court and Detention & Enforcement will work together to implement a pilot study that includes the coordination of Municipal Court and deputy city marshals. The pilot study, the results of which will be presented to the City Council in November of this year, are intended to save 10 positions and have a net revenue impact on the city's General Fund of approximately \$500,000.

The pilot study will involve six deputy city marshals, two senior office specialists and two public safety technicians, which will be used to identify and serve warrants in approximately 33,000 outstanding cases during the swing-shift. The total cost to implement the program is estimated at \$1.2 million, while revenue is expected to be \$1.7 million, resulting in the \$500,000 net increase.

### **Neighborhood Planning And Development**

#### ❖ Department of Neighborhood Services

**Staff reduction:** 12 full-time equivalent positions.

#### **Community impacts:**

- Reduction in staffing in Neighborhood Planning by one would decrease the amount of attention in stable areas of the community, including limited outreach and registration.
- Eliminating the Evolve Program's Discharge Planning

#### ❖ Department of Planning and Development

**Staff reductions:** 8.39 full-time equivalent positions.

#### **Community impacts:**

- No planner inspection of conditions for approval of Planning Commission and City Council-approved use permits, variances and site plans.
- No landscape staff inspections to ensure landscaping on and off site is properly planted and maintained.
- Loss of geographic information systems (GIS) staff will prevent timely updating of city maps, which may result in outdated information going to the public.

### **Parks, Recreation, Special Events and Cultural Affairs**

❖ Department of Leisure Services

**Staff reduction:** 50.64 full-time equivalent positions.

**Total budget reduction:** \$3,291,404

**Community impacts:**

- Closure of eight community schools.
  - Includes on-site Track Break and Teen Scene Outreach
- Reduced staff at community centers.
- Cost recovery fee increases:
  - Youth and Field Allocation -\$.69/game increase.
  - Adult and 3rdParty Allocation -\$.76/game increase.
  - Non-Profit Tournament Allocation -\$.43/game increase.
  - For-Profit Tournament Allocation -\$.55/game increase.
  - SafeKey -\$.28/hour increase.
  - Summer Camp -\$.18 -\$.28/hour increase.
- Potential for reduced services and responsiveness to the citizens.
- Elimination of the X-Treme Sports Program.

❖ Department of Cultural Affairs

**Staff reductions:** 2 full-time equivalent positions.

**Community impacts:**

- The merger of the Office of Cultural Affairs with Arts and Community Events.

❖ Offices of the City Council

**Staff reductions:** 1 full-time equivalent position.

**Community impacts:**

- Because of an approximate 12 percent decrease in funding to the Offices of the City Council, there will be a diminished ability to provide special event services to constituents.
  - The impacts will vary by council ward.

**Infrastructure**

❖ Department of Public Works

**Staff reductions:** 28.46 full-time equivalent positions.

**Community impacts:**

- Delays in review and approval of drainage studies, processing times for easement and right-of way purchases and inspections.
- Delays in response to traffic related concerns.

❖ Department of Field Operations

**Staff reductions:** 3 full-time equivalent positions.

**Community impacts:**

- Through a series of reductions in staffing since 2008, the department has implemented service level changes to park, facility and field maintenance, meaning attention to these areas would diminish.

❖ Department of Building and Safety

**Staff reductions:** 8 full-time positions; in Fiscal Year 2011 and 2012.

**Community impacts:**

- The impacts of these reductions will mean a slower response time to requests and could impact the response times to the Smith Center for the Performing Arts Center and other large-scale projects that are currently being developed.

## **Internal City Services**

❖ Department of Finance and Business Services

**Staff reductions:** 13 full-time equivalent positions.

**Community impacts:**

- Constituents may spend more time waiting in lines for services provided by the department.

- A reduction in Business Licensing staff may also impact compliance rates, which impact public safety and potential revenue.

❖ Department of Information Technologies

**Staff reductions:** 4 full-time equivalent positions.

**Community impacts:**

- Reduced funding for travel and training will impact the department's ability to leverage emerging technologies, applications and infrastructure advancement, which help the public access new technologies.

❖ Office of the City Clerk

**Staff reductions:** 1 full-time equivalent position,

**Community impacts:**

- Delays in response for public records requests and Metro Police's request to seal records.

❖ Department of Human Resources

**Staff reductions:** 6.48 full-time equivalent positions.

**Community impacts:**

- Staffing reductions will impact recruitment timelines and may impact the time needed to complete background checks, employment documents, and other related work.

❖ Office of the City Manager

**Staff reductions:** 3 full-time equivalent positions.

**Community impacts:**

- Potential delays in conveying nonemergency information to the public.

❖ City Attorney/City Auditor

**Staff reductions:** 2 full-time equivalent positions.

**The following department is not funded out of the city's General Fund and has met its target budget reduction:**

❖ Office of Business Development:

**Community Impacts:**

- Potential reductions in Tax Increment Financing, which is used to attract new businesses, due to property value decline.