

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

5/14/10

As a result of declining revenue sources, the city of Las Vegas has had to make significant and drastic budget reductions since 2008. For more than six months the city has been gathering feedback from the public on the best ways to cope with an ever-increasing budget shortfall. Through 13 town hall meetings, a phone survey, focus groups and thousands of e-mails you told us how we should deal with the city's budget woes.

On March 10, the council approved a tentative budget to address a shortfall. Due to a slumping local economy, what was projected to be a \$70 million shortfall in Fiscal Year 2011, which begins July 1, 2010, has grown to \$80.8 million. In order to balance our budget and to gain a head start on the Fiscal Year 2012 budget, the City Council directed staff to cut an additional \$16.8 million. The impacts of the proposed budget reduction effort will be noticeable and will impact the constituents and visitors we serve, as well as our employees and the organization as a whole. On Tuesday, May 18, the City Council held a Final Budget Hearing to discuss the issue further, and to vote on the proposed plan.

Unlike the federal government, the city cannot run at a deficit, and must submit a balanced budget to the state each year. To accomplish that, the city is looking at approximately 200 layoffs—about 50 more than first projected in March. Below is a summary of the final cuts, which are in addition to the cuts already made in March during the tentative budget hearing, and how they might impact citizens in the following categories:

Public Safety

❖ Department of Fire and Rescue

Staff reduction: No reduction.

Total budget reduction: \$8,065,758

If options are approved, funding for the department will have been reduced by 12.2 percent and 26.94 fulltime equivalent positions since 2008.

Community impacts:

- A reduction in overtime will lead to an average of three “brown outs” daily, where at least three fire units will be taken out of service each day to save money. Initial response times won't be impacted.
 - This assumes successful negotiation/arbitration of a new contract with the fire union.

❖ Department of Detention and Enforcement

Staff reduction: 20 fulltime equivalent positions, affecting the Deputy City Marshal Unit and Corrections Unit (mid-year implementation for 12 marshals)

Total budget reduction: \$1,568,774

If options are approved, funding for the department will have been reduced by 11.5 percent and 64.92 fulltime equivalent positions since 2008.

Community impacts:

- Closure of Northwest Substation.
- Increased response times/decreased patrol presence.
- Decreased officer presence at special events attended by the public.
- Reduction of family/inmate visitation opportunities at city jail.
- Reduced response times in bail release requests at city jail.

❖ Las Vegas Municipal Court

Staff reduction: Two fulltime equivalent positions, plus an additional three positions through attrition, such as retirement, etc.

Total budget reduction: \$625,000

If options are approved, funding for the department will have been reduced by 23.2 percent and 43.24 fulltime equivalent positions since 2008.

Community impacts:

- Longer response times
- Longer lines
- Increased fines and fees
- The elimination of several in-house classes for offenders such as impulse control.
 - Online programs will be developed.

Neighborhood Planning And Development

❖ Department of Neighborhood Services

Staff reduction: Three fulltime equivalent positions.

Total budget reduction: \$552,494

If options are approved, funding for the department will have been reduced by 29.5 percent and 26 fulltime equivalent positions since 2008.

Community impacts:

- Temporary delays in responding to complaints through the citizen complaint hotline until new computer software can be purchased.
- Fewer Rapid Response crews available to respond to citizen requests such as graffiti cleanup.

❖ Department of Planning and Development

Staff reductions: Two fulltime equivalent positions

Total budget reduction: \$182,215

If options are approved, funding for the department will have been reduced by 34.7 percent and 23.39 fulltime equivalent positions since 2008.

Community impacts:

- Longer processing times for developers' land use applications, which will impact their ability to complete projects in a timely manner.

Parks, Recreation, Special Events and Cultural Affairs

❖ Department of Leisure Services

Staff reduction: Three fulltime equivalent positions.

Total budget reduction: \$642,750

If options are approved, funding for the department will have been reduced by 30.7 percent and 76.11 fulltime equivalent positions since 2008.

Community impacts:

- Less staff available to assist the public in community center computer labs, which may lead to some lab closures.
 - The department will maintain about 50 percent of computer labs with help from federal grants

- Elimination of Leisure on the Go Program, which provides services for low-income seniors.
- Elimination of the “X-treme” Sports Unit
- Closure of the Community Schools Program. Safekey and track break/summer camps will remain with increased fees.
- Citizens will see less supplies and services available throughout the various programs.

❖ Office of Cultural Affairs

Staff reductions: Four fulltime equivalent positions; 1 part-time position.

Community impacts:

- Fewer cultural events

❖ Offices of the City Council

Staff reductions: One fulltime equivalent position.

Total reductions: \$268,788

If options are approved, funding for the offices will have been reduced by 31.8 percent since 2008.

Community impacts: Decreased funding for community events.

Infrastructure

❖ Department of Public Works

Staff reductions: Five fulltime equivalent positions.

Total budget reduction: \$575,680

If options are approved, funding for the department will have been reduced by 27.9 percent and 77.86 fulltime equivalent positions since 2008.

Community impacts:

- Minor delays in street lights repairs

- Delays in completing new traffic signal construction
- Delays in completing capital projects such as road improvements, etc.

❖ Department of Field Operations

Staff reductions: Seven fulltime equivalent positions.

Total budget reduction: \$425,376 (less impact due to delayed implementation)

If options are approved, funding for the department will have been reduced by 24.7 percent and 54.95 fulltime equivalent positions since 2008.

Community impacts:

- Increased response times to respond to reports of damaged sidewalks.
- City may no longer be able to utilize Clark County School District sites to operate city Safe Key Programs for children.
- Reduced regular maintenance of sports fields, meaning a possible displacement of some youth leagues.

❖ Department of Building and Safety

Staff reductions: 8 fulltime 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: Seven fulltime equivalent positions.

Total budget recommendations: \$746,223

If options are approved, funding for the department will have been reduced by 33.1 percent and 30.47 fulltime equivalent positions since 2008.

Community impacts:

- Delays in responding to business licensing complaints

- Delays in issuing business licenses

❖ Department of Information Technologies

Staff reductions: Nine fulltime equivalent positions.

Total budget reduction: \$1,042,794

If options are approved, funding for the department will have been reduced by 36.7 percent and 26.18 fulltime equivalent positions since 2008.

Community impacts:

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

❖ Office of the City Clerk

Staff reductions: Three fulltime equivalent positions.

Total budget reduction: \$246,627.

If options are approved, funding for the office will have been reduced by 12.2 percent and 6 fulltime equivalent positions since 2008.

Community impacts:

- Elimination of staff at the front counter will lead to delays customer service.
- Downsizing of the records management team, meaning possible delays in obtaining city documents.

❖ Department of Human Resources

Staff reductions: Two fulltime equivalent positions.

Total budget reduction: \$417,273

If options are approved, funding for the department will have been reduced by 36.2 percent and 13.96 fulltime equivalent positions since 2008.

Community impacts:

- Staffing reductions will impact recruitment timelines and selection of new employees.

❖ Office of the City Manager

Staff reductions: Two fulltime equivalent positions

Total budget reduction: \$437,488

If options are approved, funding for the City Manager's Office, Offices of Administrative Services, Communications and Cultural Affairs will have been reduced by 26.4 percent and 26.21 fulltime equivalent positions since 2008.

Community impacts:

- A reduction in graphic artists will lead to a reduced ability to produce fliers, mailers and other communications, both electronic and printed, that are sent to citizens to communicate important information.

❖ City Attorney

Staff reductions: Three fulltime equivalent positions; Two positions are currently vacant.

If options are approved, funding for the department will have been reduced by 21.0 percent and 10 fulltime equivalent positions since 2008.

Community impacts:

- Partial reductions in the Victim Witness Program, a program where an advocate will listen to concerns and be available throughout the court process for those individuals having to testify in domestic violence cases.

❖ City Auditor

Staff reductions: One fulltime equivalent position.

Total budget reduction: \$156,683.

If options are approved, funding for the department will have been reduced by 25.0 percent and 1.5 fulltime equivalent positions since 2008.

Community impacts:

- Potentially longer intervals between the audits of city departments.

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.