



DOWNTOWN LAS VEGAS

City of Las Vegas Redevelopment Agency

COUNCIL CHAMBERS • 400 EAST STEWART AVENUE

PHONE 229-6011 (VOICE) 386-9108 (TDD)

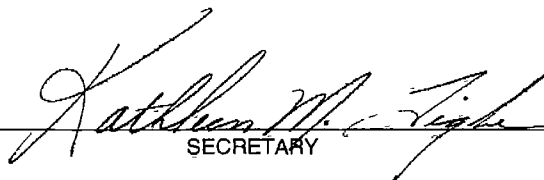
MINUTES

**SPECIAL COUNCIL/REDEVELOPMENT AGENCY MEETING
FY 96/97 TENTATIVE BUDGET REVIEW
APRIL 25, 1996**

REDEVELOPMENT AGENCY	PRESENT	ABSENT	EXCUSED
CHAIRMAN JAN LAVERTY JONES	☒	☐	☐
MEMBER ARNIE ADAMSEN VICE-CHAIRMAN	☒	☐	☐
MEMBER MATTHEW Q. CALLISTER	☐	☐	☒
MEMBER MICHAEL J. McDONALD	☐	☐	☒
MEMBER GARY REESE	☒	☐	☐
LARRY BARTON, EXECUTIVE DIRECTOR	☒	☐	☐
BRADFORD R. JERBIC, CITY ATTORNEY	☒	☐	☐
KATHLEEN TIGHE, CITY CLERK	☒	☐	☐

APPROVED BY REFERENCE May 15, 1996

ATTEST:


SECRETARY


CHAIRMAN

**SPECIAL CITY COUNCIL & LAS VEGAS REDEVELOPMENT AGENCY MEETING
FY 96/97 TENTATIVE BUDGET REVIEW
CHARLESTON HEIGHTS ART CENTER
800 BRUSH STREET
THURSDAY, APRIL 25, 1996
5:00 P.M.**

AGENDA

CALL TO ORDER:

ANNOUNCEMENT RE: COMPLIANCE WITH OPEN MEETING LAW

DISCUSSION AND REVIEW OF THE FY 96/97 CITY OF LAS VEGAS AND
REDEVELOPMENT AGENCY TENTATIVE BUDGETS.

CITIZENS PARTICIPATION

ITEMS RAISED UNDER THIS PORTION OF THE AGENDA CANNOT BE DELIBERATED OR
ACTED UPON UNTIL THE NOTICE PROVISIONS OF THE OPEN MEETING LAW HAVE
BEEN MET. IF YOU WISH TO SPEAK ON A MATTER NOT LISTED ON THE AGENDA,
PLEASE CLEARLY STATE YOUR NAME AND ADDRESS. IN CONSIDERATION OF
OTHERS, AVOID REPETITION, AND LIMIT YOUR COMMENTS TO NO MORE THAN (3)
MINUTES TO ENSURE ALL PERSONS EQUAL OPPORTUNITY TO SPEAK, EACH
SUBJECT MATTER WILL BE LIMITED TO (10) MINUTES.

THIS MEETING HAS BEEN PROPERLY NOTICED AND POSTED AT THE FOLLOWING LOCATIONS:

Downtown Transportation Center, City Clerk's Board
Senior Citizen Center, 450 E. Bonanza Road
Clark County Government Center, 500 S. Grand Central Parkway
Court Clerk's Office Bulletin Board, City Hall Plaza
City Hall Plaza, Special Outside Posting Bulletin Board
Charleston Heights Art Center - 800 Brush Street

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AFFIDAVIT OF POSTING

(Posting required under the provisions of NRS Chapter 241)

STATE OF NEVADA)

) ss

COUNTY OF CLARK)

Beverly K. Bridges and Linda Owens employees of the City of Las Vegas, Nevada being first duly sworn, deposes and says that on the **19th** day of **April, 1996**, at the hour of **8:00 a.m.** there were posted copies of a NOTICE, the attached of which is a true and correct copy of **City of Las Vegas Special City Council & Redevelopment Agency Meeting, FY 96/97 Tentative Budget Review** to be held on the **25th** day of **April, 1996** at **5:00 p.m. at the Charleston Heights Art Center, 900 Brush Street, Las Vegas, Nevada;** to be posted on Public Bulletin Boards at the following locations:

BKB ① On the City Clerk's Bulletin Board at the Downtown Transportation Center;

Lo ② Senior Center, 450 E. Bonanza;

BKB ③ Clark County Government Center, 500 S. Grand Central Parkway;

BKB ④ On the Public Bulletin Board at the Plaza Level of City Hall, 400 E. Stewart Avenue (near the entrance to the Court Clerk's Office); and

BKB ⑤ On the Special Bulletin Board at the Plaza Level of City Hall, 400 E. Stewart Avenue (in the walkway area between Metro and Municipal Court).

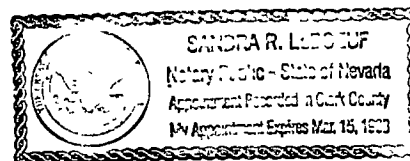
Beverly K. Bridges / Linda Owens
SIGNATURE

City Clerk
DEPARTMENT

Subscribed and sworn to before me

this 19th day of April, 1996

Sandra R. LeBoeuf
NOTARY PUBLIC in and for said County and State



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AFFIDAVIT OF POSTING

(Posting required under the provisions of NRS Chapter 241)

STATE OF NEVADA)

) ss

COUNTY OF CLARK)

Cassandra McGuire, deposes and says that on the 19th day of April, 1996, at the hour of 10 A.M. there were posted copies of a NOTICE, the attached of which is a true and correct copy of City of Las Vegas Special City Council & Redevelopment Agency Meeting, FY 96/97 Tentative Budget Review to be held on the 25th day of April, 1996 at 5:00 p.m. at the Charleston Heights Art Center, 800 Brush St., Las Vegas, Nevada to be posted at the following location:

1. Charleston Heights Art Center, 900 Brush St.

Cassandra McGuire
SIGNATURE

Budget Workshop
April 25, 1996
Schedule of Presentations

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5.00	MAYOR'S OPENING REMARKS	Jan Lavery Jones
5:10	INTRODUCTION Strategic Plan Policies	Larry Barton
5:20	TENTATIVE BUDGET PRESENTATION Overview Revenues and funding sources Position highlights Capital highlights	Steve Houchens
5.40	CITY MANAGER'S OFFICE Budget overview Department presentation	Larry Barton/Lynn Macy
5:50	CITY ATTORNEY'S OFFICE Budget overview Department presentation	Brad Jerbic
6:00	MUNICIPAL COURT Budget overview Department presentation	Mike Havemann
6:20	PLANNING & DEVELOPMENT Budget overview Department presentation	Donna Kristaponis
6 40	PUBLIC WORKS Budget overview Department presentation	Dick Goeke
7.00	NEIGHBORHOOD SERVICES Budget overview Department presentation	Sharon Segerblom
7 20	PARKS & LEISURE ACTIVIES Budget overview Department presentation	Dave Kuiper
7.40	FIRE Budget overview Department presentation	Clell West
8:00	DETENTION AND ENFORCEMENT Budget overview Department presentation	Mike Sheldon
8:20	BUSINESS DEVELOPMENT Budget overview Department presentation	Jeff Maresh
8.30	LV REDEVELOPMENT AGENCY Budget overview Agency presentation	Jeff Maresh
8:40	SUPPORT DEPARTMENTS City Clerk Finance General Services Human Resources	Kathy Tighe Steve Houchens Ralph Shackelford Rick Anderson
8:50	CLOSING COMMENTS	Larry Barton

**CITY OF LAS VEGAS
SPECIAL CITY COUNCIL & LAS VEGAS REDEVELOPMENT AGENCY MEETING
FY 96/97 TENTATIVE BUDGET REVIEW
CHARLESTON HEIGHTS ART CENTER
800 BRUSH STREET
THURSDAY, APRIL 25, 1996
5:00 P.M.**

CALL TO ORDER:

MAYOR JONES called the meeting to order at 5:34 p.m. and announced that it was in compliance with the Open Meeting Law.

ATTENDANCE: Mayor Jan Lavery Jones
Councilman Arnie Adamsen
Councilman Gary Reese
City Manager Larry Barton
Deputy City Manager Lynn Macy
City Attorney Brad Jerbic
City Clerk Kathleen Tighe
All City Department Directors

INTRODUCTION

City Manager Barton gave a brief outline of the programmed meeting. Staff recommendations for the FY 96/97 Annual Operating Budget for the City of Las Vegas and the Downtown Redevelopment Agency have been prepared for the Council. As outlined on the Schedule of Presentations, each department and function will be discussed starting with the general picture of our revenue projections and expenses from the Director of Finance. Lois Roethel, Metropolitan Police Department, would also give a short presentation regarding their budget. Each department representative would highlight their budget and identify those priorities and goals that Council established in the Strategic Plan and give Council the assurance that those priorities have been budgeted to enable us to attain those goals.

Three elements were utilized to arrive at staff's recommendations: 1) The Fiscal and Budget Policies that Council has established, which were put together with the assistance of the Citizens Advisory Priority Committee. 2) The Strategic Plan that was put together in January of this year and identified as next year's goals and priorities that Council has set for City staff and the City to attain. 3) The Capital Plan, which is the long-term portion, to meet the needs of our growing community in the coming years.

This budget has been assembled to insure that our citizens are provided the high level of public safety, as desired by Council; a favorable business and home environment and to provide additional quality of life improvements for all of our citizens.

CITY MANAGER BARTON commended the Budget staff and the directors for their efforts in putting this year's budget together. He noted that the Tentative Budget includes a seven page formal budget message.

(5:32 - 5:35)

TENTATIVE BUDGET PRESENTATION

Steve Houchens, Finance & Business Services, referred to a computerized slide presentation while giving an overview of the submitted Tentative Budget and described the four head components and their respective sub-components that were considered in putting together the budget.

He touched on the various revenue sources, which total approximately \$440 million, of which \$87 million comes from enterprise. The biggest revenue source is sales tax, which is approximately \$95 million. From revenues, we pay out \$259 million in operation expenses, \$125 million in capital expenses and \$58 million towards enterprise.

City general government functions have become more efficient since 1992 by implementing efficiency programs, streamlining management and eliminating middle layers of management. We are now focusing on direct service delivery.

Our major capital funding sources are intergovernmental contributions, which is predominantly from the Regional Transportation Commission. Most of the money from these sources goes toward SID's, roads and flood control.

Mayor Jones asked if it is possible to change the method by which the City collects gaming taxes at the Legislature. Mr. Houchens responded that some of the other municipalities may be interested in getting it changed. Mayor Jones questioned the difference in gaming taxes as a result of the disparity between the two formulas. Mr. Houchens responded that a lot depends on the success of the establishment, but revenues for the City would almost double if it could use the same formula as the County. Mayor Jones asked if allowing the smaller businesses to increase the number of gaming machines from 35 to 199 would generate significant revenue. Mr. Houchens responded that it would only amount to approximately \$100,000.

(5:35 - 5:47)

METROPOLITAN POLICE DEPARTMENT

Lois Roethel, Metropolitan Police Department, presented each Council member with a copy of Metro's 96/97 Budget Request. She stressed that Sheriff Keller and the Metropolitan Police Department is committed to fighting violent crime in our community. Unfortunately, violence is a cultural phenomena that is occurring in every part of the Valley. In our fight against crime, Metro has established the Regional Jail Commission, with the assistance of local jurisdictions, to insure that every single jail bed in the Valley is used efficiently. Also, with the City's help and cooperation, the Downtown Area Command was established and is operating very effectively. To insure that we are hearing what the citizens want, Metro has opened its substations to citizens on every first Tuesday of the month to receive input from them.

Local jurisdictions are participating with the Sheriff in putting together other operations to help us fight violence and crime more efficiently in our community. However, all these operations take resources, which equal dollars and adequate personnel. Currently, the Metropolitan Police Department has 1.6 police officers per 1,000 population of our jurisdiction. The FBI reports that cities over a quarter of a million population average 2.9 police officers per 1,000. Sheriff Keller has determined that our ideal number is two police officers per every 1,000.

The Fiscal Affairs Committee has approved a budget of \$164.3 million, which is a 10.9 percent increase over the current year budget. The City's share is \$57.3 million. Making up the bulk of this budget is manpower: 100 additional police officers, 58 supporting civilians. Other programs were also requested; the primary one being department automation to more effectively communicate internally and effectively utilize clerical support staff.

Of those 100 police officers, almost 70 percent are earmarked to patrol the neighborhoods, 7 to the detective bureau, 7 to traffic and vice, 3 to gang units. Of the civilians, the biggest thrust is in forensics to make sure prime evidence is properly collected and processed. In addition, all of the manpower that was expended for the Downtown Area Command had not been budgeted, so that makes up part of the 58 additional civilian positions.

Metro is very grateful for all of the support that it has received from the local jurisdictions. However, even with all of the growth, there is no possible way that Metro can expect the local jurisdictions to bring Metro to that ratio of 2.9 per 1,000. The Valley will be hearing more about a ballot initiative that Metro will be placing on the General Election ballot in November. Its purpose is to accomplish the manpower goals without draining all the tax dollars of the local jurisdictions. Unfortunately, the very first police officer hired out of the

ballot initiative, if passed, would not be able to hit the street until July of 1998. Because we cannot wait so long, Metro is requesting 100 new police officers.

(5:47 - 5:57)

CITY MANAGER'S OFFICE

Mr. Houchens presented an outline of the City Manager's Office budget totaling \$2.3 million.

Deputy City Manager Macy explained that the increase in the City Manager's Office budget is mainly due to the coordination and communication initiatives that will be implemented to better serve the public. In an effort to reach more citizens throughout the Valley, there will be an increase in cable programming, which will require capital costs, one-time equipment needs for cable programming and personnel costs to hire the necessary personnel in an effort to reach more citizens throughout the Valley. The other initiative is the Ward Liaison Division that was formed last year to improve services to the community. The Ward liaisons are funded out of the City Manager's Office budget.

(5:58 - 6:00)

CITY ATTORNEY'S OFFICE

Mr. Houchens presented an outline of the City Attorney's Office budget totaling \$3.56 million.

City Attorney Jerbic advised that the office filled an attorney position that will largely be compensated over time by SID proceeds. The other attorney was a staff member. This year he is requesting two new attorney positions and new staff member. There has not been an increase in attorneys in the Civil Division for 18 years, which is one of the reasons for some of the backlog. Adding two attorneys will allow the office to adequately cover the requests of Council and the Department Directors and to finally get to projects that have been on hold such as redrafting boiler plate documents, which often lead to litigation and are costing the City money.

The budget also includes conversion of our law library to CD Rom. The system will start to recuperate its own cost in approximately 2.5 years. After then, we will begin to realize several thousands of dollars in savings per year. The law library will then be more accessible by City personnel with appropriate licensing.

Also in the budget is a capital outlay, which is actually occurring this year and being pushed over into next year's budget, to move the existing law library and turn it into offices for the requested attorneys.

Mayor Jones asked how much of the City's budget goes to the Criminal Division. City Attorney Jerbic responded that Criminal Division and Civil Division have an equal amount of attorneys; however, the Civil Division only has three staff members, as opposed to 14 staff members in the Criminal Division, so approximately two-thirds of his budget goes to the Criminal Division. Mayor Jones indicated that serious consideration should be given to the consolidation of the court system if the upcoming bond issue to build a justice court is approved. We should also explore the possibility of consolidating the Criminal Division with the District Attorney's Office so that the City Attorney's Office can concentrate on civil suits and those issues that pertain specifically to the City rather than duplicating two major expenses. City Attorney Jerbic indicated that the consolidation study pointed to the criminal divisions of the District Attorney's Office and the City Attorneys' Office as being the most likely candidates for consolidation.

Councilman Adamsen if the addition of the new civil attorneys will complete the entire reorganization he has been doing throughout the past fiscal and calendar year. City Attorney Jerbic responded that based on the number of hours the civil attorneys are putting in, he is projecting a need for three to four civil attorneys. He would like to add two attorneys presently, build the litigation team, and then do an evaluation. But basically, this completes the reorganization.

Councilman Adamsen noted that this is not the first look at the budget, but is the culmination of quite a few meetings.

(6:00 - 6:05)

MUNICIPAL COURT

Mr. Houchens presented an outline of the Municipal Court's budget totaling \$11.4 million.

Judge Toy Gregory, Department 1, referred to the submitted Department's proposed fiscal year budget for 1997 and stated that it contained information regarding the Department's current accomplishments and outcomes. Also, described are unmet requests for staff resources, which Mike Havemann, Municipal Court Administrator, would present. Morgan Harris, Public Defender's Office, would discuss his request for additional resources in Municipal Court. He expressed appreciation towards the City Manager and staff for their cooperation in prior discussions regarding the Department's supplemental requests.

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Mr. Havemann indicated that most of the information is contained in the budget packet. He stated that each additional police officer will generate 137 new citations per year, or 5,480 new citations for Municipal Court to process. If seven of the added officers were made traffic officers, that would mean over 2,000 citations per officer per year, generating 15,324 new citations for Municipal Court.

In order to deal with the additional workload, staff would like to supplement alternate judges to hear arraignment schedules and have the full-time judges hear trials. Also, staff is requesting two intake officers to deal with the arrest workload. The present recommended intake officer will only satisfy the present workload; therefore, an additional officer is needed to address the new workload from arrests. City Manager Barton pointed out that the intake officers are essential in assessing the needs of the arrested individuals and processing them faster, thereby reducing jail costs. Mr. Havemann interjected that the intake officers have to assess whether the individuals can be released on their own recognizance or bail needs to be set, therefore, adding intake officers will reduce jail costs or avoid additional costs by about \$12,000 a year, based on the number of prisoners that are released earlier than they otherwise would if they had to wait in jail to see a judge.

Councilman Adamsen questioned the actual case load the Court handles. Mr. Havemann responded this current year Municipal Court will handle approximately 125,000 traffic citations and about 20,000 misdemeanor cases. Mayor Jones noted that it is not cost effective for the department to be paying so much overtime.

Councilman Adamsen asked if the additional intake officer would impact capital costs. Mr. Havemann responded that generally in Municipal Court work stations are shared by different shift workers; however, in this particular case additional equipment will be needed to accommodate the officer.

Mr. Harris stated an additional public defender is necessary to meet the needs of the five trial courts, which the four current public defenders handle. He also recommended a part-time investigator to help prepare for the domestic violence cases, which now have to be a court of record. After a year, the work load can be reviewed and determine at that time whether a full-time investigator is needed. City Attorney Jerbic stated he continues to support hiring another public defender. If we have one public defender per courtroom, we can move towards a more uniform trial and arraignment calendar and over time save years before we have to add a seventh municipal court. He urged Council to support adding a fifth public defender. It will be more cost efficient to add three public defenders and one support staff, than one more municipal court. He assured Council that he and Municipal Court staff will work together to encourage a move to a uniform trial and arraignment calendar so that we do not have to add more courtrooms in the future.

(6:05 - 6:18)

PLANNING & DEVELOPMENT

Mr. Houchens presented an outline of Planning & Development's 1997 budget totaling \$11.05 million. He indicated that the amount represents a decrease due to the transfer of three divisions to the newly created Neighborhood Services Department.

City Manager Barton stated that he and Mr. Houchens are still in the process of determining how to split up the funding and the resources in order to accommodate the change in the departmental structure. Recommendations would be forthcoming; however, he would like to get concurrence from Council that the resources are being properly distributed.

Donna Kristaponis, Planning & Development, made a slide presentation and outlined the three major divisions within the department -- Administration, Planning Services and Zoning, Permits and Inspections -- and the total cost for each division. Unlike other departments, in the Department of Planning & Development salaries make up 88% of its total budget.

Under the Division of Planning Services, Comprehensive Planning oversees the implementation of the General Plan and its elements. Completed in 1992, it has not been updated and does not reflect the significant growth. She described the various functions of the staff within this division and indicated that the Division's ability to do more is significantly limited in this fiscal year. The current staff within the division can respond to its average load and manage, but it may not be able to respond to a significant planning program. Also, there is no contingency funding in this budget for downtown planning.

In order to more effectively deal with the regulatory demands, last year more staff members were added to the Division of Current Planning; however, the Division is experiencing some concerns at the front counter. Only one Office Specialist currently assists the public, neighborhood representatives, and handles all the incoming phone calls. Over the course of the last couple of months, the Division averaged between 5300 and 5500 phone calls and visits per month. It is really becoming an overwhelming job for one person without putting people on hold for long periods in order to identify each individual's issues. She requested consideration of another Office Specialist I.

The rate of zoning changes has increased tremendously and staff is really trying to keep up with them manually, but they are between six to nine months behind and spend an average of \$24,000 a year just to manage the load. As a result, when citizens come in to seek the latest information, it requires a massive manual search. Granted the cost associated with hiring a new GIS Technician is greater than the overtime, she would really appreciate Council's consideration to hire another GIS Technician to bring us up to date.

The Development Tracking Process is coming along quite well, and applications are ready to be computerized so that they can be tracked and identify where each application is within the process. However, the computer program would cost \$80,000 and \$5,000 for operation costs.

In the Division of Permits and Inspections, five of the temporary inspectors have been made permanent, which staff greatly appreciates, but there are some continuing needs. For example, in the area of employee training, codes are changed on a cyclical basis; therefore, the high ranking staff members that deal with the various areas of the Code need to be well acquainted with the changes, which require training and the opportunity to give their input at the national meetings so that Las Vegas has an opportunity to vote on changes to the Building Codes. Travel and training monies have been provided in the past; however, at such a level that funds have been borrowed from other areas of services and contracting to be able to send the necessary people. She requested consideration to be able to send necessary staff members so that the City of Las Vegas has a continuing role on what goes into our Codes.

With respect to Building Inspectors, currently the Department pays approximately \$274,872 in overtime, out of which we get 7,700 inspections. If we look at overtime and equate it with new staff, \$249,269 would add five new inspectors, increasing the number of inspections from 7,700 to 10,400. If five inspectors were added, additional cars would be needed at a cost of \$15,000 each, but it is a capital asset that depreciated over the five year life of the car amounts to \$15,000 per year. It would be extremely beneficial to be able to respond to the increasing demands of growth.

There is still a continued desire by the Building and Safety group for optical imaging.

Lastly, the Geographic Information System. Although it is located in the Planning Department because 80% of the information that goes into the City-wide maps is generated by this Department, it is a City-wide service and the program is expanding. Twenty people currently work on the GIS City-wide, it is expected to increase to thirty this year. As a result of that increase, maps included in the public hearing notices, for example, will take longer to produce; therefore, enhanced memory is greatly needed.

Staff would also like to be able provide computers at the front counters of the second and third floors to allow instantaneous access by the public to be able to pull up information. This would absolutely be a step forward in terms of customer service delivery. If this were tied into the development tracking system, consultants, lawyers, developers and neighborhood associations could access the computer and retrieve information, as opposed to having to interface with staff.

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Also needed in GIS are additional work stations for those staff members who do not presently have a work station. It would require additional money, but would increase the efficiency of those staff members. Some of the training needs with respect to GIS were previously met by a Yucca Mountain Grant, which expired; therefore, staff is seeking additional money so that we can attain training on new products, new technics, and problem solving.

Mayor Jones confirmed that in spite of all the budget constraints the new zoning plan will be completed. Ms. Kristaponis responded that the new zoning plan will be coming on line.

Councilman Adamsen asked Ms. Kristaponis what would be her biggest wish that she would like to see in this year's budget. Ms. Kristaponis responded that her biggest concern is a planning program for the fastest growing city in the country. Councilman Adamsen concurred. Ms. Kristaponis indicated that no additional personnel are budgeted in this year's budget for this area. Councilman Adamsen asked what improvements would result if the necessary additional staff were hired. Ms. Kristaponis responded that adding a Senior Planner and a Planner II would allow the opportunity to make updates to the land use plan. In order to make a universal update, the areas with the highest growth since 1992 would have to be targeted. Councilman Adamsen noted that it is quite an expensive process and unless we hire the necessary personnel, Ward 2 will be next in line for a Master Plan update. Ms. Kristaponis stated that a complete Master Plan update should be done now, especially given the high rate of growth, but it is a mammoth, expensive undertaking.

Councilman Adamsen asked if hiring a planner would allow for spot updates thereby delaying the overall need for a General Plan update. Ms. Kristaponis responded that the land use aspect could be delayed, but there are eleven elements that make up the comprehensive plan. Staff is discussing the possibility of replacing a Senior Planner, adding an additional Senior Planner and two Planner II's.

Mayor Jones said that two years ago developers thought it was a pleasure to do business with the City, compared to any other bureaucracy. Today, they feel that we are just as aggravating as any other entity. Much of that aggravation results from the lack of employees to meet the needs of the tremendous volume of work. So, it does not accomplish anything to maintain a low level of employees per capita if we are only raising the level of aggravation of the public. With the high rate of growth, we really need to look at Planning's true needs. Certainly, should the current level of growth ever diminish or cease, we do not want to be left with a lot of employees that cannot perform some other function, but we also do not want to create a situation where we are viewed as just another bureaucracy. Deputy City Manager Macy noted that we are only efficient if the level of service remains the same or improves with fewer employees. Councilman Reese strongly supported additional personnel for Planning, especially if it will better serve the

public and developers. When he served on the Planning Commission he noticed developers receiving the list of conditions just minutes before the meeting would start, not allowing them sufficient time to review those conditions.

Councilman Adamsen stated that he does not only want to focus on neighborhoods, but also on customer service, which requires additional office support, especially given the number of calls and visits per month. With new areas coming into the redevelopment plan, transition areas, he would like planners assigned to each member of Council to do some hot spot updates and get started on the process as soon as possible. He questioned the cost of an optical system. Mr. Houchens responded that the technology issues were made part of the newly created Virtual Las Vegas funding, which includes a lot of the Department initiatives. In fact, the optical imaging system involving Planning and the permit system is going to be a pilot program of the Virtual Las Vegas Team. That is where the greatest need exists, and it will allow the greatest opportunity to make a real difference in terms of efficiency and service to the public. Councilman Adamsen then confirmed that the memory expansion of the GIS system is included in the fund.

Mayor Jones requested that staff explore the possibility utilizing some of the technology enhancements to streamline the Planning and Zoning process so that staff and appointed members of the Planning Commission and the Board of Zoning Adjustment do not have to put in such long hours.

(6:18 - 6:41)

PUBLIC WORKS

Mr. Houchens presented an outline of Public Work's budget for FY 1997 totaling \$22.8 million for the General Fund and \$25.6 million for Sanitation operations plus a significant capital investment.

Richard Goecke, Public Works, in reference to Councilman Reese's concern regarding the provision of conditions to the developers within ample time to review, stated that his Department has added two additional staff members to make recommendations from Public Works to Planning. Also, MIS is going to assist in computerizing some of the work. Councilman Reese stated he does not want staff overworked. He asked Mr. Goecke if he needed additional personnel. Mayor Jones commented that she is pro-efficiency; however, sometimes we get caught in trying to make the percentages look good, but the increase is only determined by the base from which you began, and if it is insufficient, that increased percentage is negligible. We need to be careful in looking at the needs of critical departments. Mr. Goecke indicated the two additional positions are budgeted.

He then stated that staff is fully aware of Council's priorities with respect to Public Works' budget as it relates to transportation, and it is in order.

(6:41 - 6:45)

NEIGHBORHOOD SERVICES

Mr. Houchens presented an outline of Neighborhood Services' FY 1997 General Fund budget totaling \$2.4 million and \$8.5 million in grant-funded programs.

Sharon Segerblom, Neighborhood Services Department, submitted documentation outlining the Department's organization and new initiatives and read the Department's submitted Mission Statement. She indicated that all of the efforts and initiatives of the Department are directed to better services, enhancing communications, and improving customer service. She said the requested additional equipment is to provide presentations to citizens and neighborhood associations and provide leadership training to neighborhood associations.

She requested funds to start a Department newsletter and informational brochure. She submitted a sample of the Phoenix Neighborhood Services Department Newsletter and an informational brochure, which in her opinion is exactly what the City Neighborhood Services Department needs to better communicate with our neighborhoods and keep them informed. She stated the Department also needs funds to do some more active needs assessments so that we can appropriately distribute Federal funds. Because of the high increase in complaints, she requested the Rapid Response Team be made full time with additional technology to meet these demands.

Mayor Jones suggested staff explore the possibility of utilizing the new program that the District Attorney's Office is putting together where misdemeanants will be put into a labor pool and made available to municipalities and other public service organizations. Ms. Segerblom stated that the Department is looking into a volunteer program as well as using misdemeanants, but adequate equipment is needed.

Mayor Jones questioned the cost of the Phoenix Neighborhood Services Department Newsletter and how often it is printed. Ms. Segerblom did not have that information available, but indicated that it would be provided. She pointed out that it is quite simple to put together a newsletter and it can be done inexpensively with the use of computers.

With respect to sign enforcement, Ms. Segerblom stated that staff is literally taking down truck loads of unpermitted and illegal signs. The Rapid Response Team is trying to establish a regular route. Councilman Adamsen suggested enabling all City personnel to remove illegal signs. Councilman Reese asked if staff could call the numbers available on

utility pole signs and advise those people to pick up their signs and make them pay a fine. City Manager Barton said the City cannot enforce utility poles because they are owned by the telephone company. City Attorney Jerbic stated the current sign code does prohibit a fine, but we could make an amendment to the code. Councilman Reese asked if we could generate revenue through the removal of illegal utility pole signs. City Manager Barton said fines could be pursued through authorized inspectors. City Attorney Jerbic interjected that his budget includes a full-time position to do collections. That person will work very closely with Neighborhood Services and enforce property damage judgments.

Al Gallego, City of Las Vegas resident, stated that his concern is that the citizens cannot contact anybody over the weekend or in the evening regarding complaints.

(6:45 - 6:57)

BREAK: 6:57 - 7:13 p.m.

PARKS & LEISURE ACTIVITIES

Mr. Houchens presented an outline of the FY 1997 budget for Parks & Leisure Activities totaling \$18 million in the General Fund; other funds \$3.5 million. The increase is due to new "Track Break" programs and increased maintenance and upkeep. Ten new positions are funded. Eight million dollars is allocated for capital from various funding sources.

Dave Kuiper, Parks & Leisure Activities, indicated his budget is in order, and he really appreciates the \$2 million allocated in CDBG funds, which will greatly help the districts that do not have Park Impact Fees.

(7:13 - 7 14)

FIRE SERVICES

Mr. Houchens presented an outline of Fire Services' FY 1997 budget totaling \$35 million.

Deputy Chief Riddle indicated that the tentative budget reflects an increase of 23 positions and a request of \$100,000 in overtime, which has not yet been funded. The increase in personnel and overtime will allow for the Department to put two rescue units in service. One rescue unit and a ladder truck in the Northwest area. The second rescue will be in the Downtown area, but will be a roving rescue that will be utilized on demand wherever the location may be.

Mayor Jones indicated that Northwest citizens are really concerned about the lack of rescue in the area. Deputy Chief Riddle stated that one of the rescue units, which is

budgeted, will be located in the Northwest area full time. The Downtown rescue unit will also service the Northwest area when necessary. Chief Clell pointed out that the Rescue Unit will include the bike medic program and will be able to service the area as needed. Mayor Jones noted that some of the paramedics and Mercy personnel feel that the money currently being spent on the bike medic unit might be better used in other areas and train in-house security personnel for the bike program. We need to insure that the bike medic program is really being utilized and there is a need for it; otherwise, we are just wasting money to look innovative. Chief West commented that the new rescue unit will include Bike Medic capabilities to be utilized as an additional rescue in the system.

Councilman Adamsen confirmed that we will have a rescue unit coming after mid-year. Chief West stated that will be Rescue 10, which will provide a great deal of relief in the Downtown area. Currently, we average about 30 calls in a 24 hour period per paramedic in the area. Deputy City Manager Macy noted that we need to be prepared to respond to fire emergencies.

(7:14 - 7:19)

DETENTION AND ENFORCEMENT

Mr. Houchens presented an outline of Detention and Enforcement's FY 1997 budget totaling \$16.7 million, plus \$1.2 million for Parking Enforcement.

Councilman Adamsen asked if the four added officers will help cut down on the overtime burnout. Mr. Sheldon responded that it will be reduced substantially in Detention Services. The majority of the overtime now is due to the marshals having to cover large events.

He indicated full awareness of Council's direction for consolidation of services wherever feasible. As a result of that, we make jail beds available to the County, which has generated approximately \$30 million for the City. Those funds will in turn be utilized toward the jail expansion project. He requested approval to upgrade six Corrections Officers to Senior Corrections Officers to enhance accountability. The \$19,000 cost would be absorbed through salary savings.

(7:19 - 7:21)

BUSINESS DEVELOPMENT & LV REDEVELOPMENT AGENCY

Mr. Houchens presented an outline of the Business Development Office FY 1997 budget totaling \$621,000 in the General Fund and \$5.5 million in other funds. He indicated that the General Fund amount is low because the Department also has the

Redevelopment Agency budget and operation funding through the land development fund.

Jeffrey Maresh, Office of Business Development, indicated that the Department is very satisfied with the budget and can operate successfully. He referred to an eight page document and reviewed some of the Department's visions, principals and goals. The Department is comprised of three divisions: Economic, Business Assistance and International Affairs. All three divisions work closely together to achieve a common goal. He highlighted on the various land negotiations accomplished by the Economic Division within the last fiscal year, which totaled over \$8.4 million, and the future business endeavors of the Division.

Since the City Council established a strategic goal to make Las Vegas an international business center, there has been continuous interest from foreign business groups and delegations in coming to Las Vegas. In 1995 the International Affairs Division hosted over 300 foreign visitors. The division has worked closely with both Economic Development and the office of Business Assistance to provide informational literature, briefings and tours to these groups to show that Las Vegas is an outstanding business location. In addition, the Division has actively supported the City Council decisions to privatize the City Sister Program and form the Las Vegas Sister Cities Association, Inc. Goals, objectives, mission statement and bylaws have been created for the Association, and we maintain a liaison between the Foundation for Las Vegas Business Development and the Sister Cities Program. In the next fiscal year we look forward to expand our efforts in the international marketing of Las Vegas as the number of foreign delegations visiting Las Vegas increases. To meet these increases, the divisions of International Affairs and Economic Development will work together to prepare an International Marketing Plan, hoping to add additional Sister City relationships, which will greatly expand the opportunity for marketing Las Vegas, especially in China, Korea, Thailand and the Philippines.

The Department will continue to work closely with the Las Vegas Foundation for Business Development on the many other projects that they envision for next year.

(7:21 - 7:26)

SUPPORT DEPARTMENTS

Mr. Houchens presented an outline of the FY 1997 budget for the Departments of Finance & Business Services (\$8.9 million), General Services (\$10 million), Human Resources (\$2.2 million) and the City Clerk's Office (\$725,000).

(7:27 - 7:29)

CLOSING COMMENTS

City Manager Barton stated the City's economic picture continues to be good, and the growth continues to enable us to maintain the level of services the Council desires for all our customers. Staff put together a very good budget program and the necessary changes identified by Council would be presented at the final budget hearing on May 21, 1996. He recommended that a percentage of the lower priority capital projects be held until the middle of the fiscal year to insure that the projected revenues are being actively met by actual revenues and taxes.

Mayor Jones commented that she certainly does not want the City to deviate from its conservative philosophy; however, stressed that reserving a substantial ending fund balance while not meeting the public's needs, may not be in our best interest. If our citizens are not being served by not providing the departments, for example, Planning and Neighborhood Services, with adequate budgets, we are really not doing our job. City Manager Barton indicated it would be adjusted appropriately. Mr. Houchens pointed out that recent sales tax reports came in at 20% above last year and that alone will help us adjust the base for some of our goals. Mayor Jones stated the Fremont Street Experience is also bringing in a lot of business. City Manager Barton assured Mayor Jones that Councilmen Callister and McDonald would be briefed on the adjustments.

(7:29 - 7:33)

CITIZENS PARTICIPATION

None.

ADJOURNMENT

Meeting adjourned at 7:33 p.m.

/gpb