City of Las Vegas

SPECIAL CITY COUNCIL and CITY OF LAS VEGAS REDEVELOPMENT AGENCY MEETING
REED WHIPPLE CULTURAL CENTER
821 Las Vegas Boulevard North
Las Vegas, Nevada 89101
REHEARSAL ROOM 1
TUESDAY, MAY 16, 2000
9:00 A.M.

CALL TO ORDER:

ANNOUNCEMENT RE: COMPLIANCE WITH OPEN MEETING LAW

1. Public Hearing on the Tentative Budget for the City of Las Vegas FY2001 and Adoption of the Final Budget including the Five-Year Capital Improvement Plan

2. Public Hearing on the Tentative Budget for the City of Las Vegas Redevelopment Agency FY2001 and Adoption of the Final Budget

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.

ALL INTERESTED PERSONS ARE INVITED TO ATTEND: A tape recording of all the proceedings will be kept on file in the Office of the City Clerk until final disposition is made.

Facilities are provided for the convenience of disabled persons. Reasonable efforts will be made to assist and accommodate physically handicapped persons. If you need an accommodation to attend and participate in this meeting, please call the City Clerk's office at 229-6311 and advise of your need at least 48 hours in advance of the meeting.

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
Reed Whipple Cultural Center, 821 Las Vegas Boulevard North

AFFIDAVIT OF MAILING

(Mailing required under the provisions of NRS Chapter 241)

STATE OF NEVADA)
) ss
COUNTY OF CLARK)

Eva Cotton, an employee of the City of Las Vegas, Nevada being first duly sworn, deposes and says that on the 10th day of **May, 2000**, a copy of NOTICE, the attached of which is a true and correct copy of the Public Hearing - re: **A Special City Council and City of Las Vegas Redevelopment Agency Meeting** to be held on the 16th day of **May, 2000** was deposited in the United States Mail, Postage prepaid, First Class Mail, to each person and/or organization whose name appears on the list maintained in the Office of the City Clerk.

E Cotton

SIGNATURE

City Clerk
DEPARTMENT

Subscribed and sworn to before me this

10th day of May, 2000

Beverly K Bridges
NOTARY PUBLIC in and for said County and State

Notary Public - State of Nevada
COUNTY OF CLARK
BEVERLY K. BRIDGES
My Appointment Expires July 25, 2004
No. 93-4081-1

AFFIDAVIT OF POSTING
(Posting required under the provisions of NRS Chapter 241)

STATE OF NEVADA)
) ss
COUNTY OF CLARK)

Eva Cotton an employee of the City of Las Vegas, Nevada being first duly sworn, deposes and says that on the 11th day of **May, 2000**, at the hour of **9:00 a.m.** there were posted copies of a NOTICE, the attached of which is a true and correct copy of a **Special City Council and City o Las Vegas Redevelopment Agency Meeting** to be held on the 16th day of **May, 2000** at **9:00 a.m.**, Las Vegas, Nevada; to be posted on Public Bulletin Boards at the following locations:

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

ec 2. In the Senior Citizens Center, 450 E. Bonanza Road;(Faxed)

ec 3. Clark County Government Center, 500 S. Grand Central Parkway; (Faxed)

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

ec 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); and

ec 6. Reed Whipple Cultural Center, 821 Las Vegas Boulevard North; (Faxed).

E Cotton
Signature

City Clerk
DEPARTMENT

Subscribed and sworn to before me

this 11th day of May, 2000

Beverly K Bridges
NOTARY PUBLIC in and for said County and State

Notary Public - State of Nevada
COUNTY OF CLARK
BEVERLY K. BRIDGES
My Appointment Expires July 25, 2000
No. 93-4081-1

SPECIAL CITY COUNCIL AND CITY OF LAS VEGAS REDEVELOPMENT AGENCY MEETING
REED WHIPPLE CULTURAL CENTER
821 LAS VEGAS BLVD. NORTH, SECOND FLOOR
LAS VEGAS, NEVADA 89101
REHEARSAL ROOM 1
TUESDAY, MAY 16, 2000
9:00 A.M.

CALL TO ORDER: Mayor Goodman called the Special City Council and Redevelopment Agency meeting to order at 9:03 A.M. and announced that the Opening Meeting Law had been met. He led the audience in the Pledge.

ATTENDANCE:

Mayor Goodman
Councilman Michael McDonald
Councilman Larry Brown
Councilwoman Lynette Boggs McDonald
Councilman Lawrence Weekly
Councilman Michael Mack
City Manager Virginia Valentine
Deputy City Manager Doug Selby
Deputy City Manager Steve Houchens
City Attorney Brad Jerbic
City Clerk Barbara Jo Ronemus

EXCUSED:

Councilman Reese said he has been briefed on the budget. There have been some changes which he felt were necessary. He concurred with the Final Budget as presented and asked that he be excused. He felt the department heads have done a thorough job in trimming the budget. Therefore, he was excused at 9:05 A.M.

INTRODUCTION:
Mark Vincent, Director, Finance & Business Services, explained that to begin the Final Budget meeting a video would be shown. After the video is shown City Manager Virginia Valentine would highlight what has been done fiscally. Subsequently, he would review the changes that the Council had requested from the Tentative Budget meeting and then show slides that will highlight some of the departments. Also, all the Directors and Staff that worked on the Final Budget are present to answer any questions of the Council.

Mayor Goodman noted that it would be appropriate for the Council members to ask questions throughout the meeting.

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VIDEO PRESENTATION:

Mayor Goodman was the initial speaker in the video. The budget exceeds $658 million. Las Vegas is becoming a major urban center in the new millennium. Secondly, it is a struggle to stretch its revenues across a myriad of needs due to unprecedented growth. Across the country Las Vegas is considered an innovator, recognized as an agent of change and leader in local government. The City is looking for ways to apply good business practices and logic in managing its resources, more ways to partner with other governments to accomplish its goals in education, recreation, transportation and environment. Some day growth will subside and along with the other entities in the valley the City will be forced to deal with increased demands for urban services without increasing revenues. The City is planning today as to how it will be meeting the changing environment of tomorrow.

City Manager Valentine continued in the video to state that the revenue stream grows from 6% to 10% per year. The City will continue to search for new ways to reduce the cost of government. It has the lowest tax rate in the valley. The City is seeking fee increases, which is a way of making growth pay for growth. In November the voters will be presented with a ballot question for public safety. That is another way in which future costs can be paid in part by future taxpayers. The City will continue to look for new ways to ease the burden of the citizens while providing them with the quality of life that they were seeking when they first decided to call this community their home.

Mayor Goodman highlighted the City's accomplishments and future plans in the video. The City's Vision Statement makes it recognized locally, nationally and internationally as a royal class city, a leader in public sector innovations, and livable.

Over 100 acres of new parks and recreation fields are being constructed as a result of a $25 million bond issue in its current fiscal year and aided by Clark County. Twenty new sports fields are on the board for the City in the next year.

The City is constructing two new fire stations to provide expanded public safety for the citizens. Since July of 1999 the Fire and Rescue Department has entered into the emergency transport business carrying more than 2,500 victims to local hospitals and recovering $650,000 in costs.

Two new state-of-the-art recreation centers are in partnership with the YMCA to offer more leisure services, avoiding $1.2 million in annual operating costs. The City partnered with UNLV for the establishment of a university campus downtown and space at the Technology Center for a research facility.

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The Department of Detention and Enforcement was awarded the Triple Crown at the National Sheriff's Association. It is the highest award given to local law enforcement officials. Detention and Enforcement will generate over $3 million in capital funds this year by renting vacant jail beds to federal agencies.

The Rapid Response Team is a highly effective program addressing problems with litter, graffiti and urban decay.

The City successfully negotiated the Y2K problems with no significant incidents.

The City is recognized as an Oracle showcase by being known as a leader in the use of new and innovative technology.

Two water reclamation facilities were built providing reusable water to golf courses and parks without the cost of full treatment and in turn preserving the valley's water supply.

The City Council approved the Town Center, which is a 2,100 acre planned commercial and residential development in the northwest part of the City. It is the first comprehensive plan of its size in the valley.

The City partnered with two developers for the construction of three parking garages. When completed these garages will provide almost 1,800 new parking spaces in the downtown area.

During this past year the City contracted with a private business for the operation of its cemetery. That resulted in a cost savings of over $500,000.

In addition, the City successfully launched its own government access television channel this year, KCLV Channel 2, which is funded by cable franchise fees. It provides information about City services.

There are internal cost recovery programs and extensive activity-based accounting processes similar to those used in the private sector.

The City's budget process begins in November at a City Council Strategic Planning Workshop. The Council gives direction to the City Manager as to the strategic initiatives for the next five years. Then the departments evaluate their role in obtaining the tasks outlined in the Strategic Plan. They submit budget requests for resources to cover their part. The 2001 budget is created in response to the areas of emphasis, which are growth, quality of life, re-urbanization and fiscal responsibility.

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There is a Master Plan that deals with growth. It provides for several new positions in the permitting process funded by increased fees as growth pays for growth.

Several transportation initiatives are recommended. Through its partnership with the Regional Transportation Commission (RTC) the City will implement the RTC's Master Plan for the widening of U.S.95 to handle the increase in traffic. The City will also work with the RTC to develop future plans to reduce traffic congestion through the construction of a fixed guideway system and other mitigation methods.

The Water Pollution Control process will be expanded, which includes expansion of the treatment plant and implementing the Master Plan for a regional flood control district. Through a partnership with the Clark County Regional Flood Control District the City will construct a new I-15 flood channel. This $36 million project is the final stage of a multi-year process that will eliminate the flooding in the Charleston Boulevard underpass.

The Metropolitan Police Department will add over 100 new officers, paid for with the last phase of the 1996 property tax override.

An additional Rapid Response Team, which enforces the City's codes, is recommended to provide increased service to downtown, including a program to eliminate potential blight in urban alleyways. More effort will be given to assure compliance with building, safety and business requirements. Even though the Fire and Rescue Department has received the largest amount of funding over the last several years, their level of protection has decreased. Therefore, the City is presenting a ballot question in November's election that will support construction and staffing of four new fire stations over the next five years.

The budget reflects the City's commitment to fund additional parks and open spaces. Currently over 100 acres of new park space and recreation fields are in some stage of design or construction. In addition to parks and leisure spaces, the City maintains its commitments to partnerships with over regional agencies to address environmental needs, including storm water quality, air quality, and traffic congestion addressed through a state-of-the-art computerized traffic system.

The history of downtown has been casinos, government and limited office buildings, most of which are 25 years old or more. The City has made it a place not just to work, but to dine, have fun, and live. It has redefined its urban development efforts in independent operations of various City departments and agencies to provide a well-defined focus on the needs and opportunities downtown.

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The single largest fiscal challenge facing the City is the management of its fixed costs. The City needs a plan for the possible time when the boom ends. However, the current fiscal condition of the City is good. There are sufficient reserves to withstand a temporary shortfall. Nevertheless, the City will continue to look for ways to reduce long-term cost commitments through technology and good solid management.

The City is committed to the practical and effective use of technology in all its operations, which started as Virtual Las Vegas four years ago and is providing Planning and Development, Public Works, and Leisure Services with interactive networks.

The General Fund, which is the operating budget, is $323 million, representing an 8.9% increase over the Fiscal Year 2000 Budget. There will be 55 new positions, 46 of which are in the General Fund, 16 in Fire Services, 25 in departments dealing with growth (Public Works, Planning & Development, and Building & Safety). Increased funding will predominantly be coming from sales taxes, but some from higher fees. The Fiscal Year 2001 Budget reflects the City's mission to provide the highest quality of municipal services in an equitable, cost effective, courteous manner and to enhance the quality of life.

Mayor Goodman concluded the video by saying that he believes this is the city of the future, of the new millennium. None of the other cities have done what has been done in Las Vegas in the last thirty years. This is an oasis in the desert, entertainment capital of the world, and a community that the rest of the country is looking to, moving to, and learning from. The best part of Las Vegas is just beginning.

(9:05 – 9:20)

1 - 60

FINANCIAL STEWARDSHIP:

City Manager Valentine explained that when the City received their bond rating upgrade from Moody's they indicated Las Vegas is a leader in re-engineering innovative systems. Moody's has evaluated municipal governments all over the country.

Mayor Goodman read the press release from Moody's where they upgraded the City's rating as follows: "A leader in government re-engineering, the City has established Enterprise Funds to better track spending, developed an activity-based approach to budgeting, and made greater use of technology to achieve efficiencies in operations and financial reporting. As a policy the City maintains an $0.11 property tax rate margin and maintains no less than 10% of General Fund revenues in fund balance with an additional $89 million of available monies held in the Capital Projects Fund."

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City Manager Valentine went on to say that in regard to the re-engineering as indicated in the Moody's report, there is the Municipal Court efficiency plan, re-organization of General Services and the Office of Business Development. The partnering with the public and private sector has been unprecedented, such as working with the County on the northwest soccer complex, with the YMCA on the Leisure Services Center in the northwest, privatization of the Woodlawn Cemetery, northwest water reclamation facility and working with INS to lease beds in Detention and Enforcement. There is the creation of the Enterprise Funds. The video services and building services will be in an Enterprise fund and the plans are to do that with other similar development services. The City also rated strongly because of its self-imposed tax limit. The $0.11 limit is what has been adopted under the state authorized limit, which is 17% under the allowable limit. The City is an Oracle showcase site and offers its experience to others for state-of-the-art systems. An Express Plan Check has been created in the Building Department and an Express Plan Check in Public Works is being considered. The use of an activity-based costing technique has provided more data to evaluate the programs that are currently being provided, looking at fee structures, and to function more like the private sector in delivering those services. There is an award winning WEB site. The directors and staff are evaluated on their goals that are set by the Mayor and Council.

(9:20 – 9:25)
1 - 580

<u>BUDGET PRESENTATION – Director of Finance:</u>
Mr. Vincent began the slide presentation by showing a slide indicating the operating rate is the lowest in the valley. There are a lot of overlapping taxes with the other entities. The tax rate on a $100,000 house is $1,113 with $241 the City's tax. In 1997 there was a tax rollback of over 9%, which has been maintained consistently. What has driven the overall rate to increase has been the needs from voter passed initiatives and the School District and Metro manpower.

City Manager Valentine noted that the City's employees, per 1,000 residents, has decreased from 1995 to 2001. All City costs are down 18% over the last six years. The Cost Price Index (CPI) adjusted cost per 1,000, including the Enterprise and Capital funds, have remained unchanged.

The cost efficiency indicators for public safety include the Metro contribution, but no Sheriff and Metro Full Time Employees (FTE's). Cost efficiency indicators in the judicial includes the court efficiency plan, which is one of the steeper drops. Cost efficiency indicators for sanitation indicates the cost per 1,000 residents has increased, which is primarily due to the $100 million expansion, which is dropping. Cost efficiency indicators for Culture & Recreation shows the FTE's have decreased 13% per 1,000 residents, which the total cost per 1,000 has increased by 89%. The cost increase is

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attributed to a massive increase in the Parks & Leisure capital spending, primarily parks, from $4.7 million in 1995 to $38.5 million in the 2001 budget.

Cost efficiencies for general government includes General Fund revenues and Capital. FTE's per 1,000 residents is down 13%, while the CPI adjusted cost per 1,000 increased just 1.3% over the last six years.

Councilman Brown asked if the cost efficiencies for Culture & Recreation in capital towards parks activities and facilities could be separated. Mr. Vincent said those figures could be separated. Councilman Brown thought the work that Dr. Barbara Jackson is doing in regard to activity-based budgeting is unfair if capital costs are included. Mr. Vincent responded that in 1997 there was $4.7 million in capital expenditures and in 2001 there will be $38.5 million. Parks and Leisure is an area where there are no dedicated funding sources. A lot of the capital projects are a result of savings in efficiencies that are made in the General Fund. The efficiencies in the General Fund have allowed capital improvements.

Mayor Goodman felt it is clear that the City is doing the best of any entity in the valley as far as a low tax rate. He has been approached by citizens asking why the City's taxes are higher than those in the County. Mr. Vincent explained that the City pays taxes that go to the County, School District, Metro, etc. He noted that the City has a low debt rate. Mayor Goodman asked if the monies to the other entities could be reduced. Mr. Vincent said the City has no control over what has to be given to the County, etc. Mayor Goodman concluded that the only way the City can reduce taxes is to save money within the City.

Mr. Vincent went on to say that there is a Citizens Priority Advisory Committee that is comprised of citizens appointed by the Mayor and Council. Every year they review the budget policies. Only one budget policy was added this year, which is that budgets will be based on cost trends adjusted for new/expanded programs or one-time costs. The other policy highlights are one-time revenues used for one-time costs, vacant positions shall be evaluated and re-justified, bonds considered for capital needs where there is a valid Five Year Capital Improvement Plan and operating costs of the new facility are considered; and lastly, to maintain the $0.11 cushion between State authorized and actual City tax levy.

Mr. Vincent noted that the Nevada Department of Taxation found the City's FY2000/2001 budget to be in accordance with their rules and guidelines.

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From the budget workshop there were four major areas that were requested to be implemented. The first one was the implementation of the Building & Safety Enterprise Fund. That change will be made in the final budget. Municipal Court has generated more revenues so they are requesting five new FTEs. Thirdly, Public Works would like to charge fees for building related areas, but they have not gone through the public notice process. Lastly, almost $1 million was cut from the overtime budget and approximately $2 million was eliminated in services and supplies. He thought $1 million of those monies should be transferred to the City's facilities reserve which could be used for the Stewart Street garage, West Service Center, etc. The other $2 million could be left in the General Fund for a rainy day. The adjustments to the Tentative Budget would result in a General Fund Final Budget of $321,243,407.

He explained that in Parks & Leisure there is a $38.5 million plan for Fiscal Year 2001 for capital projects. There is an additional $17.4 million available that is not yet appropriated for capital projects and can't be used for any other capital projects; however, that can be augmented at any time.

The Redevelopment Authority budget involves close to $8.6 million in revenue. Approximately $6.4 million of that is for debt service, 18% is for affordable housing which is mandated by State statute, City Centre Development Corporation administration comprises about $587,000, and the remainder of the monies is available for additional projects. In summary, 90% of the incremental tax is appropriated for debt and housing. There is $6 million in unallocated revenue. There were no changes made from the Tentative to the Final Budget in this area.

(9:25 – 9:45)
1 - 720

<u>MAYOR AND COUNCIL</u>:
Mr. Vincent indicated on a slide that the Mayor and Council budget reflects the liaisons and administrative assistants. The 43.8% increase is due to the expansion of the Council from 4 to 6 seats and reclassification of persons reporting to the Mayor and Council on a day-to-day basis. Councilman Brown said he would be interested in seeing the true costs of the expansion of the City Council seats from 4 to 6 as compared to the amount approved by the voters. Mr. Vincent indicated he would provide those figures.

Councilwoman McDonald requested those figures be divided into capital versus operating. Deputy City Manager Houchens added that the capital costs and operating costs were close to what was projected. Mr. Vincent responded that the capital and operating figures are available.

CITY MANAGER'S OFFICE:
Mr. Vincent went on to say in the City Manager's Office that there are no new FTEs. The 12.1% increase is a result of legislative consultants causing services and supplies to increase.

CITY AUDITOR:
The increase in the City Auditor's budget is 17.8%, which is primarily due to work paper automation and specialized auditing tools.

CITY ATTORNEY:
Three new FTEs are being requested in the City Attorney's Office due to increased work in the Criminal Division.

CITY CLERK:
There will be an election in 2001 which accounts for the 115.4% increase in the City Clerk's budget. They have aggressive records management system projects and a WEB based agenda application. Some of those costs are cyclical. Mayor Goodman wondered if the City receives monies from the State or Federal Governments to assist in those elections. City Clerk Ronemus explained that the City is only involved in municipal elections, unless there is a question that is placed on the ballot of a State or Federal election. In that case, the City's costs are minimal.

HUMAN RESOURCES:
Mr. Vincent noted in the slide for Human Resources that there are no new FTEs requested, but recruiting is an ongoing issue. Work will soon begin on labor negotiations.

FINANCE AND BUSINESS SERVICES:
In Finance & Business Services, one new FTE is being requested. New business systems are being implemented such as time and attendance, accounts receivable, fixed assets, business licensing, sewer billings, and E-Commerce. The one FTE will be utilized for reviewing contracts to support capital construction contracts.

PLANNING AND DEVELOPMENT:
Four FTEs are being requested in the Planning & Development Department in the Current Planning Division to enhance customer service and implement the City's master plan in the Comprehensive Planning Division.

BUILDING & SAFETY:
In Building & Safety four new FTEs are requested. They will be in the Enterprise Fund if the revenue supports it, development of the West Services Center, and tracking and control of fee waivers.

INFORMATION TECHNOLOGIES:
Information Technologies has no new FTEs. The increase of 14.8% in their budget is related to business systems and activities, electronic commerce and enterprise research approach to Building & Safety, Public Works, Leisure Services and how they tie in to the Oracle financial systems

MUNICIPAL COURT:
The Municipal Court budget reflects the additional five FTEs that were authorized at the Workshop. Their revenues continue to increase. Councilman Brown expressed concern in regard to the 7.7 new FTEs in Municipal Court that are listed in the FY2000 Budget Hearing report. The original request was for 9 positions. The Manager had requested 3 new positions at the City Council Budget Workshop (2 Marshals and a Public Information Officer, who has since been changed to a different classification). Mike Havemann, Court Administrator, Las Vegas Municipal Court, explained that 3 of the additional positions are Executive Assistants to the Judges, so that each Judge has their own assistant, as requested by Judge Fitzpatrick. One FTE is to provide necessary staffing to convert over internally from the DOS computer system to an Oracle-based system. There will be two part time positions in the Alternative Sentencing and Education Division who will assist in monitoring courtroom activities and classes, and one part time position for House Arrests who will monitor the activities of those individuals who are assigned to that type of sentencing. Councilman Brown felt part of the success over the last few years of the budgeting process is its integrity, particularly in fixed costs and labor. His issue was that if departments designate a spokesperson to request changes after the holistic approach has been taken on the labor portion of the budget, then the City would be moving backwards. Mayor Goodman felt there should have been briefings with the Council members in regard to these positions.

Mayor Goodman requested an explanation of the increased revenue through arrest warrant execution. Mr. Havemann explained that court marshals are hired to arrest persons who do not comply with court ordered sentencing and by bringing those people in it has been determined that the cost of one additional marshal produces about 25% more revenue than they cost. Mayor Goodman wondered why the marshals in Detention and Enforcement are not being utilized for that type of function. Mr. Havemann replied that the marshals in Detention and Enforcement are involved in law enforcement activities, while the marshals in Municipal Court are involved in enforcing approximately 50,000 warrants each year. The Court Marshals are armed as Category 1 Peace Officers. Mayor Goodman directed the City Manager to look into the marshals in Detention and Enforcement fulfilling the function of enforcing warrants rather than marshals who are assigned to the court system. City Manager Valentine said that would be looked into, but would probably not reduce the number of positions required. However, the Mayor and Council decided to approve Municipal Court's budget as presented.

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FIRE & RESCUE SERVICES:

There are 16 new FTEs being requested in Fire & Rescue Services which are needed to support the various shifts. They will be utilized for a Fire Safety Initiative Ballot question, acquiring new fire trucks for existing stations, and completing Stations 10 and 41.

Councilman Brown requested Chief Trevino to speak on what Fire & Rescue Services have done as far as budget augmentations, maintaining Class 1 rating, etc., but that the bond issue still needs to be passed.

Chief Mario Trevino said that with the current population of 466,000 and the emergency staff of 375, it is a ratio of .804. Surveying 14 cities in 1997 with an average population of 468,900 the ratio was .92, which means the Las Vegas Fire Department is providing more service. The final stage for the 1992 bond is being constructed. Ground will be broken for Station 10 later this year. They have partnered with developers to give the City two fire station sites and to build one fire station. With the contributions from the General Fund from previous bond measures and partnering with developers, the Fire Bond is still needed for four more fire stations in the next five years. In 2004 there should be a firefighter staff ratio of .931. The long-term goal is 1.055 per 1,000 population. The average firefighter ratio in the United States is 1.5 per 1,000 population. Councilman Brown felt it is important to give Chief Trevino the opportunity to inform the public on the need for the approval of the Fire Bond between now and the election in November. Mayor Goodman noted that approximately 85% of the services that Fire Services respond to are emergency medical problems that should be emphasized as being an integral part of the health and welfare portion of society. Chief Trevino explained that the Fire Bond monies would be utilized for new fire stations and expansion and refurbishing of existing stations in both newer and older parts of the city. Also, another major component of the Fire Bond is for fire truck replacement since there is a scheduled amount of time fire trucks can be used.

DETENTION & ENFORCEMENT:

Mr. Vincent said that Detention & Enforcement is continuing its program with INS to rent beds and the Interlocal Agreement with Clark County states that they will be paying for bed rentals. When the County gets its new facility the income from bed rentals will decrease, but INS and the County will still be renting some beds.

Michael Sheldon, Director, Detention & Enforcement, said the number one obligation is to the City prisoners. After that obligation is met, the demand will be there to rent the beds. Mayor Goodman asked if there has been any discussion with Municipal Court about having programs where persons who would be utilizing beds be in an alternative relationship. Mr. Sheldon said that through the courts house arrest program, they have done well in keeping the revolving door going because 3,000 prisoners are booked every month and there are approximately 1,400 jail beds.

Mayor Goodman wondered if a study has been done as to what the most efficient manner is in which to provide the meals for the prisoners. Mr. Sheldon explained that the City has its own kitchen where the meals are being prepared by a private vendor. Councilwoman McDonald added that a decision was made five or six years ago that it was financially beneficial to privatize the meal preparation versus in-house. Mr. Sheldon said it is still beneficial financially to have a private company prepare the meals because they hire less expensive staff, are responsible for spoilage, etc.

Councilman McDonald noted that the City is much more efficient in terms of time that a police officer has to spend in booking a person as compared to the time it takes at the County, etc. It is a maximum of a half hour at the City compared to up to an hour or hour and a half in the County, which he understands has been slightly reduced. Mr. Sheldon commented that the arresting agencies would rather book in the City's facility.

Councilman Weekly asked where the funding is derived from as it relates to holding cells in Municipal Court because he noticed that the City Hall jail is unclean as compared to the facility at Stewart and Mojave. Mr. Sheldon responded that the City Hall jail is clean, but old and archaic. Only bookings are done at City Hall where people are kept one day or less. Once the new County jail is built and Metro vacates the City buildings, there may be an opportunity to do all the bookings at Stewart and Mojave.

Councilman Mack wondered what effect there is in labor costs in moving persons back and forth between Stewart and Mojave and City Hall courts. Mr. Sheldon replied that Judge Seymore Brown initiated video arraignment approximately eighteen years ago and it does save labor costs.

PUBLIC WORKS:
Mr. Vincent said Public Works is developing an Express Plans Check team that will complement the Building and Safety Enterprise Fund. The eight FTEs are not being authorized at this time, but the funding is being reserved.

LEISURE SERVICES:
Leisure Services has the smallest departmental increase of 2.7%. It focuses on leisure service delivery through internal control measures such as performance measurements, increased customer service efforts, and recognized standards of operations.

Councilman Brown asked for clarification on the plan to reduce the City's fiscal contribution to the Community Schools Program. He felt that should be worded to reflect a better understanding of the Community Schools Program. The City Attorney's Office had been requested to research whether there is a contractual agreement in regard to the Community Schools Program. That Program is an extension of the functions of the Leisure Services Department. The City uses the schools to offer programs throughout the city. However, that is simply a $2 million check that is written.

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That should reflect the fact that further research is being done to make sure this program is an extension of what Leisure Services does. City Attorney Jerbic responded that research was done in regard to this issue and only one contract was located which did not address the funding relationship between the City and non-profit agencies, and in this case the schools. However, they will ask the schools if they have documentation to support it. Mayor Goodman requested the language in regard to the Community Schools Program be adjusted. City Manager Valentine agreed to have that language adjusted.

BUSINESS DEVELOPMENT:
Mr. Vincent said that Business Development is currently going through a re-organization by consolidating five divisions down to two and focusing on economic development and diversification.

NEIGHBORHOOD SERVICES:
Mr. Vincent said under Neighborhood Services the focus is on alley cleanups, code enforcement and possible avenues of recovering costs for the clean-ups.

Councilman McDonald commented that in 1995 Councilman Reese and he looked at ways to work with the courts. There needs to be follow through on all ends. If the violator does not want to comply, the City has to do the clean-up. Several times in the past the fines have been returned to the violator after the problem has been corrected. The judges need to look at fining a person where it affects their revenue stream and sometimes the individuals never receive a fine. Mr. Havemann said he would convey that information to the judges. However, the City Attorney brings the charge and requests the fine. Ms. Segerblom added that the City Attorney is aggressive, but when a person is found guilty and they correct the problem they don't usually have to pay the fine.

Councilman McDonald said the City's right-of-way in some areas is in the middle of the alley and some goes back to the properties. He thought it would be helpful to the Mayor and Council if they knew what kind of team works in what vicinity. He asked if the additional Rapid Response Team will help with the quality of life and preservation of neighborhoods, if there is enough work for the additional team to just clean alleys, and if the area of responsibility should be on the abutting property owner. Ms. Segerblom said all the wards have alleys. It will enhance the quality of life, but there is no team that just works in a certain ward. However, this additional team should make a difference in the downtown area. In many alleys the problem is not created by the abutting property owners, but used as a dumping ground by other citizens. It takes six weeks for two persons to clean all the alleys. It is up to the Council as to whether they want a team to clean alleys part time and perform some other functions the remainder of the time. There are six wards and five Rapid Response Teams. Councilman McDonald wondered if the City is meeting the goal of the Rapid Response Teams.

Councilman Brown said he would be interested to see the activity-based budgeting for next year's budget as to what the different positions will do in regard to cleaning alleys every 12 weeks versus every 10 weeks or 14 weeks as far as controlling labor costs. He felt the increase in these types of services is because people are looking to the City to clean up the problem. This could be a reoccurring budgetary item where each year an additional team would be added. He was unsure what the balance is from a policy perspective versus the quality of life. Ms. Segerblom recently advised him that Neighborhood Services is going to start tracking the results from the code violations, etc., in an effort to increase revenue and control some of the labor costs. Councilman McDonald commented that years ago there was no clean-up process.

Ms. Segerblom stated that clean-up is done according to what standard is set for a community. In the central core of the city there is an attempt to attract businesses and redevelop it so there has to be a certain level as to how it is kept.

Councilman Mack suggested encouraging private partnerships and donations in regard to clean-up supplies, etc. Ms. Segerblom said that is one of the goals of Neighborhood Services, but they had a bad experience with one of the hotels. They use individuals who have community service obligations on almost every clean-up in the City offices and Response division. For alleys there was a policy decision that most people objected to incarcerated citizens working near their properties. Mayor Goodman felt that if the incarcerated citizens are in a trustee situation and not dangerous to society the homeowners' objections are irrelevant. Ms. Segerblom said research has been done that concluded that there is no cost effectiveness by using a marshal and individuals paying back a debt to society as opposed to community volunteers or a Rapid Response Team. However, they plan to track more closely the revenue that is generated.

Mayor Goodman requested it be explored as to the costs involved with various ways of performing clean-ups. City Manager Valentine said that type of analysis was done approximately a year ago, but it would need to be updated.

Councilman Brown noted that at a later date the level of service should be determined as to what is appropriate for the community. Some day the City will have to decide what is more important, a Rapid Response Team, Firefighter 1, Office Assistant, etc.

Councilman Weekly wondered if some of the alleys could be vacated. City Manager Valentine responded that some of the alleys have major utilities in them to provide access to detached garages. In addition, it is oftentimes difficult to get the adjacent property owners to agree to vacate an alley. Councilman Weekly said he is in favor of an additional Rapid Response Team.

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Councilman McDonald said in 1995 Councilman Reese and he discussed ways to upgrade the City. They decided to form Neighborhood Services and since then have formed neighborhood associations and gotten the citizens more involved. The City has received national awards. The only way persons paying back a debt to society are known to be in a neighborhood is by what they are wearing. Perhaps there should not have **D&E** on their shirts.

Councilman Mack felt that alternative sentencing should be researched. In addition, some of the money should be brought back to the City and one way would be to place liens on properties. Councilman Weekly asked what type of response is received when there is a lien placed on properties to try to recover the costs. Ms. Segerblom said her department plans to track revenue more closely. She felt most of the citizens appreciate what is being done for them.

Councilman McDonald felt some ideas can be derived from City employees.

(9:45 -10:30)
1 – 1460

<u>GENERAL DISCUSSION:</u>
Councilman Mack requested to see an individual budget for the Mayor and each Council member because he felt that would assist in staffing, etc. Mr. Vincent said that would be provided.

Councilwoman McDonald asked when the last time the City did a classification and compensation study. Rick Anderson, Director, Human Resources, explained that a full fledged classification study was done in 1992. A regular analysis is done on an on-going basis for all the classifications in a three-year cycle. They have worked with bargaining units to establish new benchmarks because they are the classifications that others are grouped around in the marketplace. They are also done at the time of collective bargaining. It would be an unfair labor practice to work with other governmental entities to decide the threshold for salaries. Also, the City does not want their salaries to be so low that they become a training ground and have a constant turnover process. Outside consultants try to apply practices that are standardized in individual localities that may not necessarily be appropriate. Councilwoman McDonald felt it would be helpful to the entire City Council to have that type of overview. Secondly, oftentimes employees reach the top of their classifications where their job skills may not change, but to accommodate them reaching the top of the threshold new categories are created. She wondered if employees are paid equitably for the level of responsibilities they are empowered with. Mr. Anderson said he could furnish information to the Council in terms of where the classifications are in terms of other entities and the private sector. The classification review process is clear in terms of reaching the top of a range, but looking at a job that has added duties is not grounds for classification review. There needs to be a real change to the job in terms of the complexity of the duties. In fact, a pool is being set up in the budget that is limited in terms of how much that can be done. In the past it was an augmented upgrade, which is not going to be allowed.

Mayor Goodman clarified with Mr. Vincent that the increases being requested by the various departments can be met as a result of increased revenue. Mr. Vincent answered that the financial health in terms of revenue growth is good and the City is fiscally conservative. The more that can be put aside in reserves in the General Fund or capital projects the better off the City is to meet the unforeseen needs.

2 - 755

Mayor Goodman declared the Public Hearing open.

Juanita Clark, Charleston Heights Neighborhood Preservation, appeared to suggest a sheet of acronyms be provided to the public. In addition, she requested that the Council speak so all the comments can be heard. She felt people need to be concerned and responsible as to what is taking place on their back wall. In her area the alleys could be cleaned every three days. However, those alleys are used for a bike trail and walking. Public relations needs to be taken into account and the Rapid Response Team will probably be the ones to show the City government in action. Clean-up is vital in attracting businesses to an area. She thanked the City for letting the citizens gather as much information as possible.

(11:04 – 11:09)
2 - 968

Mayor Goodman declared a recess. (11:09)
2 - 1140

<u>Recess:</u> 11:09 – 11:17

Mayor Goodman declared the Public Hearing closed.
2 - 1172

Councilman Brown clarified that there are 49 positions funded from the General Fund budget. Fire Services has 16 of those positions, 12 in Building & Safety and Public Works and some are not to be hired or filled until the fees are generated to pay for those positions. Mr. Vincent commented that Building & Safety has the revenue already so those positions are in the Enterprise Fund and will not be General Fund positions, but the eight positions in Public Works will not be hired until the fees are generated.

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Councilman Brown requested that Exhibit A be incorporated under the parks priority list as part of the motion with the Redwood and Oakey Park designation of $2.5 million to be held in reserve until that project is better defined. In addition, as part of the parks priority list the City Manager's Office should create a process in accord with the budget policies that when the capital improvement lists are created (roads, parks, public facilities, etc.) and the list is adopted it cannot be changed and the dollars re-budgeted unless it comes back through the Council. That process should be brought back before the Council in 30 to 60 days. Also, he directed the Manager's Office to prepare a procedure whereby a lot of the demands can be handled by the Council in either ward or city-wide programs on a day-by-day basis. The Manager's Office and staff is being pulled in many different ways. City Manager Valentine felt the Council is looking for a process for allocating human resources as opposed to allocating fiscal resources in the budget so the goals and objectives as set forth by the Mayor and Council can be accomplished. Councilman Brown noted that a couple of the positions being adopted are a direct result of increased activity from the Council's level down through the organization. Finally, he reemphasized that it cannot be understated the importance of the recent bond rating and reflection on the City and its policies. The leadership role from the City Manager's Office has been outstanding, because usually when times are good, government turns its head, but the City has done the opposite.

Councilman Weekly commended staff in attending neighborhood meetings because a positive response has been received.

Councilwoman McDonald said she attended budget hearings as a staff member for many years and now as a policymaker. The City is a lean and mean machine. She has heard criticism from the public that bureaucrats are not innovative or not on the cutting edge. She felt the City is the best local government in Nevada. This is one of the most accessible City Councils. A lot of the policy decisions and programs that are being funded are a result of change in style, particularly in going to the neighborhoods. She commended everyone involved for taking the challenge and setting a high standard of service for the quality of life for the citizens, but at the same time realizing that the City has to be fiscally responsible.

City Manager Valentine thanked the Council on behalf of the staff for their kind words and without their initiative and support many matters would not have been accomplished.

Councilman McDonald said that the Council is trying to have the best city in the United States and that starts with the employees. In 1995 the goal was to bring government back to the people. The Council members are elected to serve the people. He thanked the staff and particularly his staff.

Mr. Vincent clarified that the Redwood and Oakey Park is a project that is not anticipated to occur next year, but $2.5 million of the $17.4 million will be kept in reserve for that park. Councilman Brown answered that is correct.

2 – 1195

City Attorney Jerbic said his understanding of the motion is approval of the City of Las Vegas Final Budget, including the Five Year Plan, subject to the $2.5 million parks reserve. Mayor Goodman added that the Manager's Office is to develop a parks list where once adopted the dollars cannot be changed unless brought back to the Council. City Manager Valentine said her understanding is to create management policies for the capital improvement plan and create a briefing report which would include procedures to handle the demands on the Manager's Office and City staff.

City Attorney Jerbic advised that under the Open Meeting Law it is prohibited that action be taken beyond approval of the budget and the Five Year Plan. If any issues require Council action they can be put on future City Council agendas.

Mayor Goodman directed the City Manager's Office to follow Councilman Brown's suggestion concerning the parks list, as well as the scope and responsibilities of duties between the Manager's Office, Mayor/Council Offices and City Staff. After that has been reviewed, they should be made into an agenda item.

Mayor Goodman commended the Council members for their support and their respect for one another. The quality of the work and the speed it is accomplished is very good. He felt the City is on the right track.

Mayor Goodman made a motion for approval of the Final Budget for Fiscal Year 2001 and the Five-Year Improvement Plan. Motion carried unanimously with Reese excused.

Mayor Goodman made a motion for approval of the Final Budget for the City of Las Vegas Redevelopment Agency for Fiscal Year 2001. Motion carried unanimously with Reese excused.

2 - 1857

<u>COUNCIL DIRECTIVES, NOTES, AND CONCERNS:</u>

Councilman Brown noted in the Culture and Recreation slide that the FTE's decreased 13% per 1,000 while the total cost increased by 89%. There is a large increase in capital from $4.7 million in 1995 to $38.5 million in fiscal year 2001 for parks and facilities. He instructed staff to provide him with a separation of capital between the

Special City Council and Redevelopment Agency Meeting
Tuesday, May 16, 2000
Page 19

parks activities and the actual facilities. Mr. Vincent replied that those figures could be provided.

1 - 1470

Councilman Brown referred to the Mayor and Council's budget and said he would be interested in seeing the true costs of the expansion of the City Council seats from 4 to 6 as compared to the amount approved by the voters. Mr. Vincent indicated he would provide those figures.

Councilwoman McDonald requested those figures be divided into capital versus operating. Mr. Vincent responded that the capital and operating figures are available.

1 – 1500

Mayor Goodman directed the City Manager to look into the marshals in Detention and Enforcement fulfilling the function of enforcing warrants rather than marshals who are assigned to the court system. City Manager Valentine said that would be looked into, but would probably not reduce the number of positions required.

1 – 1760

Councilman Brown thought that under Leisure Services where it indicates a plan should be established to reduce the City's fiscal contribution to the Community Schools Program that it should also reflect that this program is an extension of the functions of Leisure Services.

City Attorney Jerbic added that his office researched this issue pursuant to the Council's request at the last Workshop and could only locate one contract which did not address the funding relationship between the City and non-profit agencies, and in this case the schools. They plan to ask the Schools if they could produce any documentation to support it.

Mayor Goodman requested the language be adjusted that the Community Schools Program is an extension of the functions of Leisure Services. City Manager Valentine agreed to have that language adjusted.

1 – 3320

Councilman McDonald wondered under Neighborhood Services as to who is responsible for cleaning up neighborhoods. A sentence is levied against the individual responsible for the problem. The judges need to set the fine where it affects the person's revenue stream so they don't cause that destruction in the future. He felt there should be better communication between the Council and the courts. The Council should be advised as to what kind of Rapid Response Team works in what vicinity.

Mike Havemann, Court Administrator, responded that the City Attorney brings the charge and requests the fine. He will advise the judges in regard to the fines.

Councilman Brown said he would be interested to see the activity-based budgeting for next years budget as to what the different positions will do in regard to cleaning alleys every 12 weeks versus every 10 weeks or 14 weeks as far as controlling labor costs. Ms. Segerblom recently advised him that Neighborhood Services is going to start tracking the results from the code violations and other ways to increase revenue and control some of the labor costs.

Councilman Mack suggested encouraging private partnerships and donations in regard to clean-up supplies, etc. Ms. Segerblom said that is one of the goals of Neighborhood Services, but they had a bad experience with one of the hotels.

Mayor Goodman requested it be explored as to the costs involved with various ways of performing clean-ups. City Manager Valentine responded that that type of analysis was done approximately a year ago, but it would need to be updated.

Councilman Brown noted that at a later date the level of service should be determined. Some day the City will have to decide what is more important, a Rapid Response Team, Firefighter 1, Office Assistant, etc.

Councilman Mack felt that alternative sentencing should be researched. In addition, some of the money should be brought back to the City and one way would be to place liens on properties.

Councilman Mack requested to see an individual budget for each Council member and the Mayor because he felt that would assist in staffing, etc. Mr. Vincent indicated that could be provided.

2 - 740

Councilwoman McDonald did not feel she has a good sense as to how the City's labor costs relate to other jurisdictions, private sectors, etc., in various job categories. That would be helpful to the Council. Secondly, oftentimes there are employees that have reached the top of their classifications where their job skills and responsibilities may not change, but new categories are created. She wanted to know if the employees are paid equitably according to their responsibilities. Mr. Anderson replied that he could provide information to the Council in terms of where the classifications are in comparison to other entities and the private sector. Reaching the top of a range is not grounds for classification review. There needs to be a real change in terms of job complexities. Human Resources is setting up a pool to limit how much that can be done.

Councilman Brown requested Exhibit A, as submitted to the Council members, be incorporated in the final motion in regard to the parks priority list and that an amendment be incorporated under Ward 1 (Redwood and Oakey Park\) that the $2.5 million be held in reserve until that project is better defined. In addition, he directed the Manager's Office that when capital improvement lists are created (roads, parks, public facilities, etc.) a process be developed that once adopted that list cannot be changed unless it comes back to the Council. That process should be brought back to the Council in an agendaed item in 30 to 60 days. Also, he directed the Manager's Office to prepare a report or procedure whereby the Council can handle a lot of the demands that are placed on the Manager's Office, be they Ward specific or City-wide programs.

City Manager Valentine clarified that the budget is for allocating fiscal resources and this request would be allocating human resources. She clarified that her understanding of what has been discussed is to create management policies for the capital improvement plan and create a briefing report of procedures that would handle the demands on the City Manager's Office and City staff. After the Council has been briefed, those items should be placed on the City Council agenda.

Mayor Goodman directed the City Manager's Office to follow Councilman Brown's suggestion concerning the parks list, as well as the scope and responsibilities of duties. After that has been reviewed, they should be made into an agenda item.

City Manager Valentine responded that it will come to the Council as a City Managers Information Report and then go on the agenda for adoption.

2 - 1195

ADJOURNMENT:
The meeting adjourned at 11:41 a.m.

RESPECTFULLY SUBMITTED,

Linda Owens

Linda Owens, Deputy City Clerk

www.ci.las-vegas.nv.us

NEWS RELEASE

Telephone: 229-6501 Cell: 271-3030

David Riggleman: 229-6138
Communications Director

Contact: Erik Pappa

Tuesday, May 16, 2000 **FOR IMMEDIATE RELEASE**

Metropolitan Police Department increased by 6 percent. The city also added 16 new firefighters to its fire department.

New positions were also approved in the city's development related departments, including Public Works, Planning and Development, and Building and Safety. A large majority of these positions will only be filled if there are sufficient revenues generated from related fees and charges.

The Municipal Court operations received seven new positions. Two of these were to bolster the court's warrant program, which pursues collection of unpaid fines. The other positions were added to deal with the 20-percent increase in citations during the last two years.

The city's total budget is $671 million. In addition to the general fund, this includes $180 million in capital appropriations. It also features funding needed to service the city's debt obligations and the costs of enterprise operations such as the city's water pollution control facility.

The budget further features a slight decrease in the property tax rate, which is already the lowest among Southern Nevada's municipalities. Those owning a $100,000 home pay about $241 in city property taxes.

City management reviewed comments in a recent bond rating upgrade given the city by Moody's Investors Service. The review referred to the city as a "leader in government re-engineering" through its efforts in developing an activity-approach to budgeting and tracking spending and its "greater use of technology to achieve efficiencies in operations."

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www.ci.las-vegas.nv.us

NEWS RELEASE

Telephone: 229-6501 Cell: 271-3030

David Riggleman: 229-6138
Communications Director

Contact: Erik Pappa

Tuesday, May 16, 2000 FOR IMMEDIATE RELEASE

City Budget Holds Line on Taxes

Citing innovations and efficiencies over the last several years, the Las Vegas City Council today approved a $321 million general fund budget for the fiscal year starting July 1 that includes a slight decrease in the city's property tax rate.

This final budget was pared by about $3 million from the tentative budget presented in the city's budget workshop on April 26.

"The City Council asked if we could find ways to reduce some of the operating costs," said City Manager Virginia Valentine. "We asked department heads to step up to the plate, and they did." The reductions were in overtime costs and in various supplies and services categories across city departments.

"This budget reflects the Council's ongoing commitment to fiscal responsibility and accountability," said Councilman Larry Brown. "We will continue to increase efficiencies and eliminate waste to ensure we protect our public dollars."

Mayor Oscar B. Goodman agreed: "The taxpayers got the best of it today. We are providing all of the services that contribute to our great quality of life and have saved money for a rainy day."

City management also presented the City Council with a number of initiatives that have been achieved during the previous year. These included different partnerships with private sector providers to provide recreation services, funding for parks construction, and a contract to privatize cemetery operations. In addition, management pointed to partnerships with other agencies in an effort to build more parks and recreation facilities.

Several money-making efforts include the leasing of surplus jail beds and the recapturing of emergency response costs were presented, as well as a more business-like approach to funding revenue-generating programs.

The majority of the city's operating budget, which increased by 8.1 percent over fiscal year 2000's budget, is appropriated to public safety. The City's allocation to the

City of Las Vegas & Redevelopment Agency

Budget Hearing
May 16, 2000

Meeting Outline

A) Introduction/Budget Video - *City Manager*

B) Financial Stewardship – City *Manager / Director of Finance*

C) Final Budget Changes – *Director of Finance*

D) Departmental Reviews – *Departmental Staff as needed*

City of Las Vegas & Redevelopment Agency
Budget Hearing
May 16, 2000

List of Handouts

A) Tentative Budget, April 14, 2000 (previously delivered and filed with the Clerk)

B) Budget Hearing Presentation (PowerPoint slide handouts)

C) CPAC letter confirming Budget Policies

D) Nevada Department of Taxation Tentative Budget acceptance letter

City of Las Vegas

Finance & Business Services

FY 2001 Budget Hearing

City of Las Vegas

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Financial Stewardship

- Despite unprecedented growth, City continues to examine and re-engineer itself
- Self-imposed an operating tax rate limit
- Pursued innovation and leveraged technology
- Integrate strategic planning in our budget and management evaluation process

City of Las Vegas

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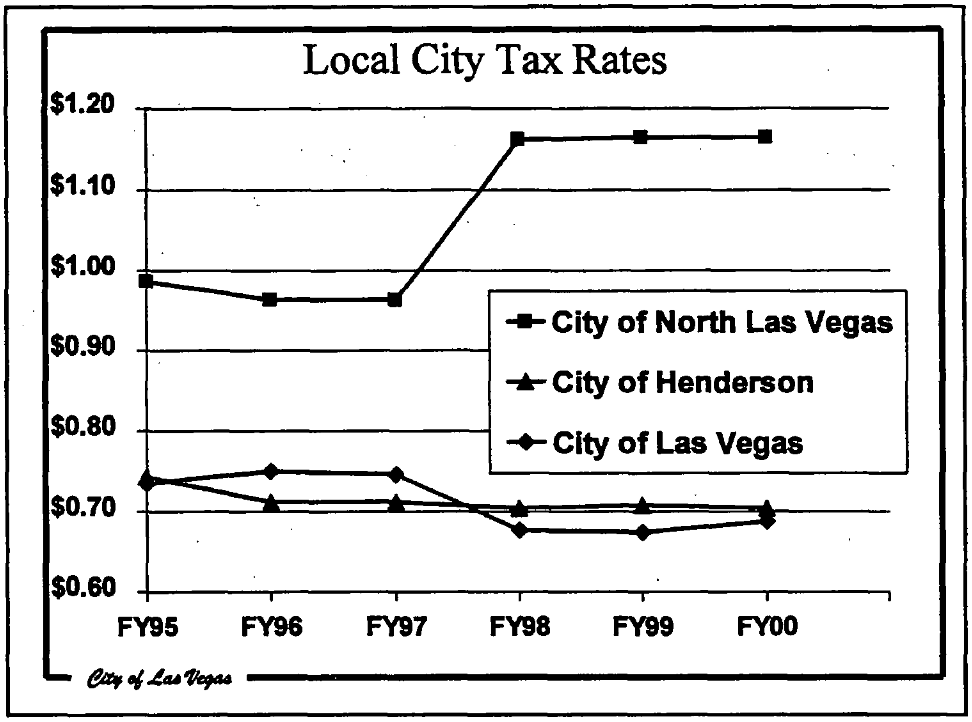
Local City Tax Rates
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$1.10
$1.00
$0.90
$0.80
$0.70
$0.60
FY95
FY96
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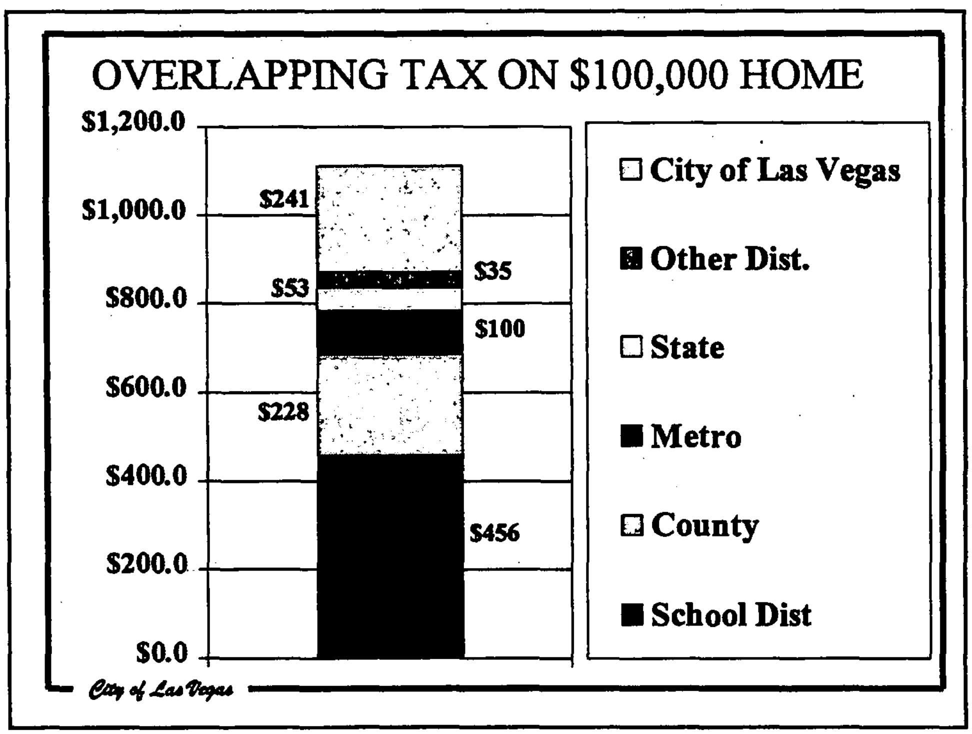
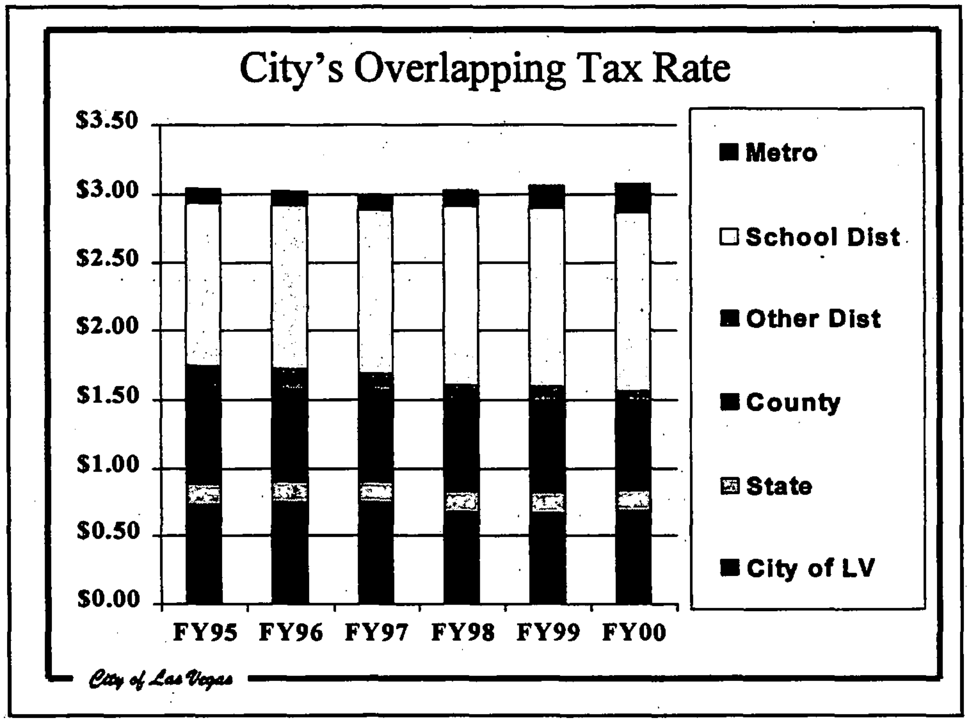
FY98
FY99
FY00
City of North Las Vegas
City of Henderson
City of Las Vegas
City of Las Vegas


OVERLAPPING TAX ON $100,000 HOME
$1,200.0
$1,000.0
$800.0
$600.0
$400.0
$200.0
$0.0
$241
$53
$35
$100
$228
$456
City of Las Vegas
Other Dist.
State
Metro
County
School Dist
City of Las Vegas


City's Overlapping Tax Rate
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$2.00
$1.50
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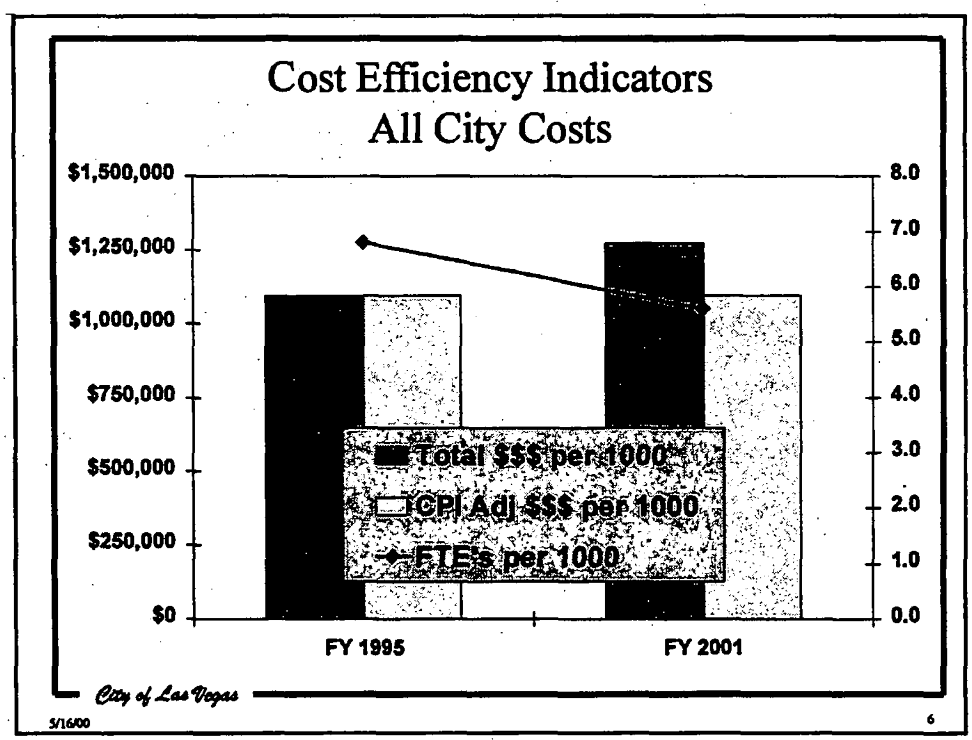
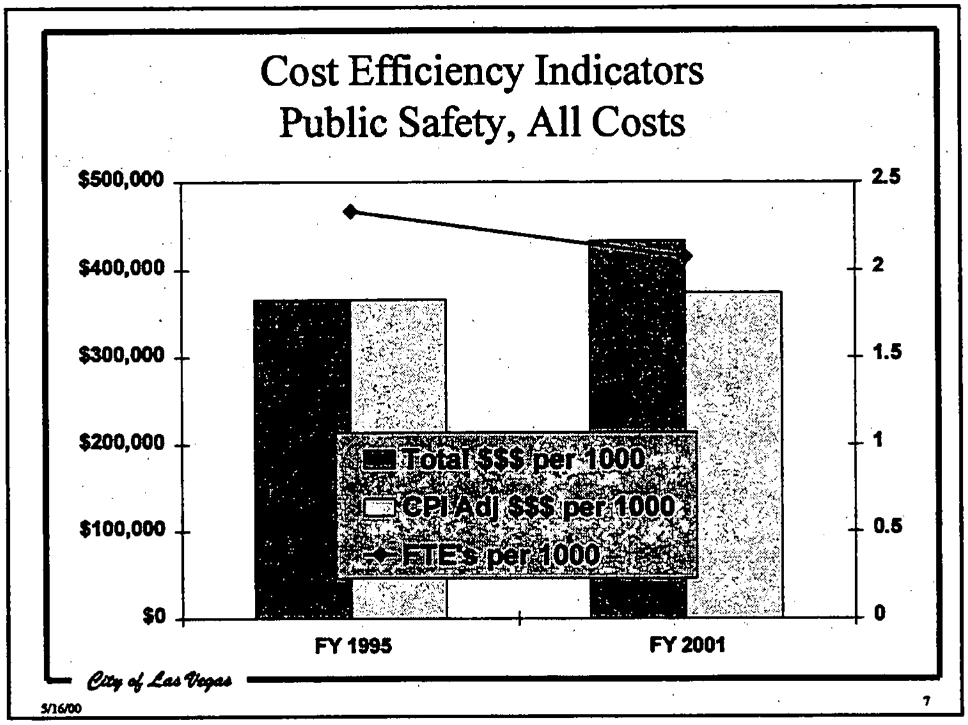
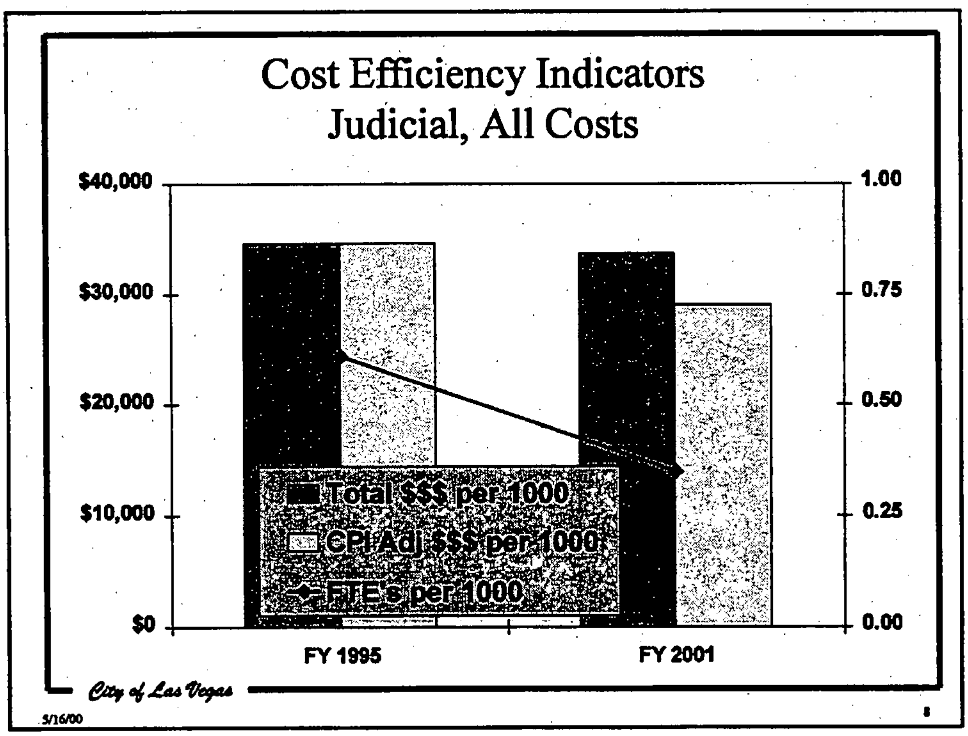
County
State
City of LV
City of Las Vegas


Cost Efficiency Indicators
All City Costs
$1,500,000
$1,250,000
$1,000,000
$750,000
$500,000
$250,000
$0
8.0
7.0
6.0
5.0
4.0
3.0
2.0
1.0
0.0
Total $$$ per 1000
CPI Adj $$$ per 1000
FTE's per 1000
FY 1995
FY 2001
City of Las Vegas
5/16/00
6


Cost Efficiency Indicators
Public Safety, All Costs
$500,000
$400,000
$300,000
$200,000
$100,000
$0
2.5
2
1.5
1
0.5
0
Total $$$ per 1000
CPI Adj $$$ per 1000
FTE's per 1000
FY 1995
FY 2001
City of Las Vegas
5/16/00
7


Cost Efficiency Indicators
Judicial, All Costs
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$20,000
$10,000
$0
1.00
0.75
0.50
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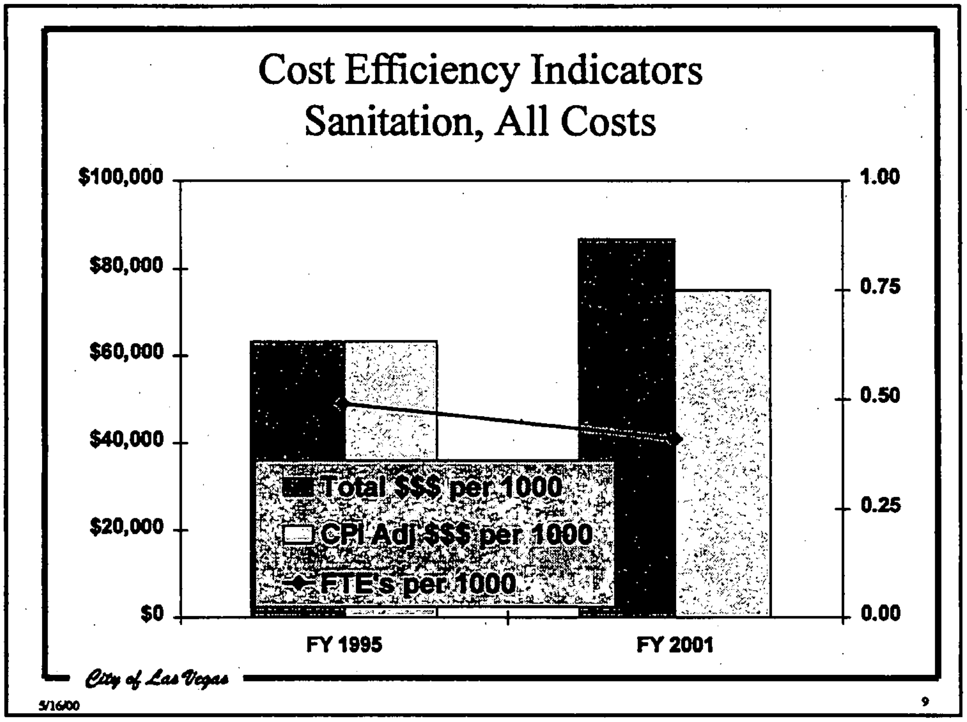
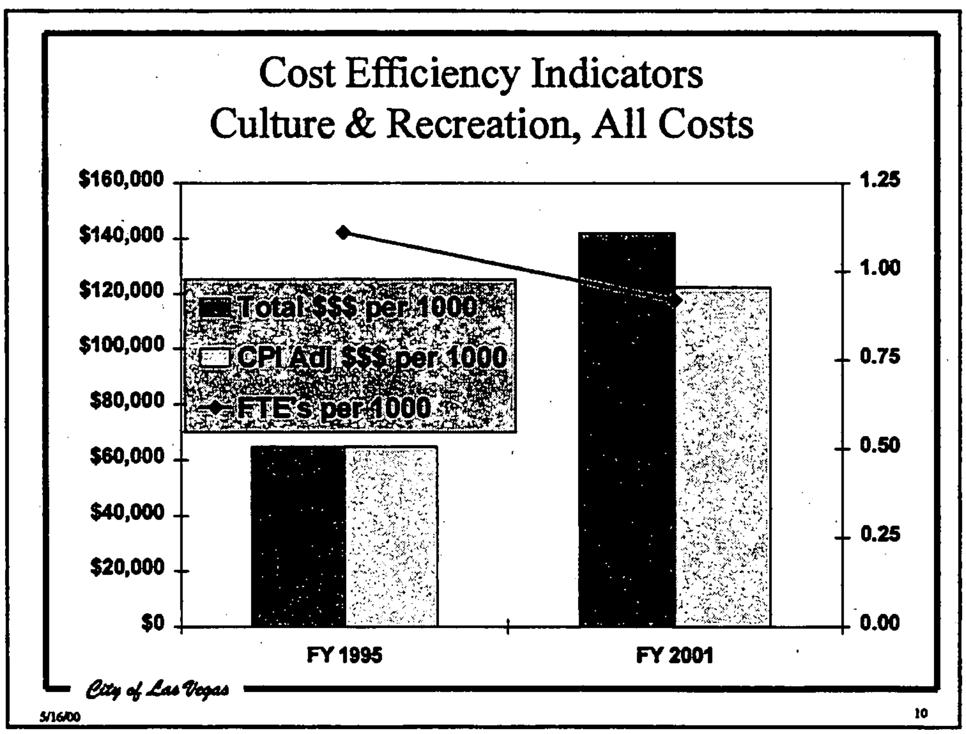
FY 1995
FY 2001
City of Las Vegas
5/16/00
8


Cost Efficiency Indicators
Sanitation, All Costs
$100,000
$80,000
$60,000
$40,000
$20,000
$0
1.00
0.75
0.50
0.25
0.00
Total $$$ per 1000
CPI Adj $$$ per 1000
FTE's per 1000
FY 1995
FY 2001
City of Las Vegas
5/16/00
9


Cost Efficiency Indicators
Culture & Recreation, All Costs
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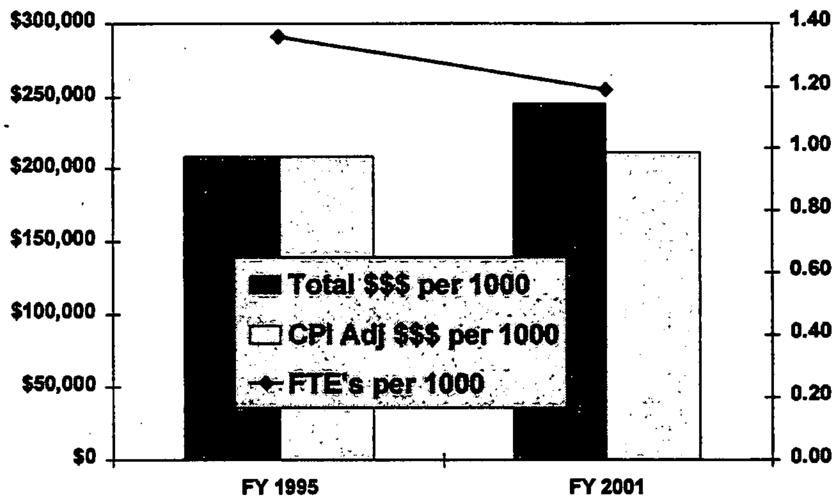
$140,000
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$0
1.25
1.00
0.75
0.50
0.25
0.00
Total $$$ per 1000
CPI Adj $$$ per 1000
FTE's per 1000
FY 1995
FY 2001
City of Las Vegas
5/16/00
10

Cost Efficiency Indicators
General Government, All Costs



City of Las Vegas

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CPAC Budget Policy Highlights

- Budgets will be based on cost trends adjusted for new/expanded programs or one-time cost
- One-time revenues used for one-time costs
- Vacant positions shall be evaluated and re-justified
- Bonds will only be considered for capital needs where:
  - There is a valid 5-year capital improvement plan
  - Operating costs of the new facility are considered.
- Maintain the $0.11 cushion between State authorized and the actual City tax levy

City of Las Vegas

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Nevada Department of Taxation

Except for minor changes in the Taxation Department forms, the City's Fiscal Year 2000-2001 Tentative Budget was found in to be in accordance with NRS 354.596 (5)

City of Las Vegas

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Final Budget Direction

(Changes to Tentative Budget)

- Implement the Building & Safety Enterprise Fund
- Add 5 net FTEs for Muni Court
- Funded, but frozen, PW positions pending approval of new building and development fees
- Cost Trend Adjustments:
  - Eliminated approximately $1,000,000 in overtime cost
  - Eliminated approximately $2,000,000 in services and supply cost

City of Las Vegas

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Adjustments to Tentative Budget

General Fund Tentative Budget	$323,148,744
– Premium Pays	(954,463)
– Services & Supplies	(2,180,000)
+ Municipal Court Staffing	229,126
+ Transfers to Capital Reserve	1,000,000
General Fund Final Budget	$321,243,407
Ending Fund Balance (1)	$38,112,535

(1) Equals 11.8% of FY2001 projected revenue

City of Las Vegas

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Parks & Leisure Capital Projects Fund

- Fund balance carryover of $38.5 million is planned for FY 2001
- Additional $17.4 million available for parks and leisure projects:
  - Identification and commitment to fund related annual operating expenditures

City of Las Vegas

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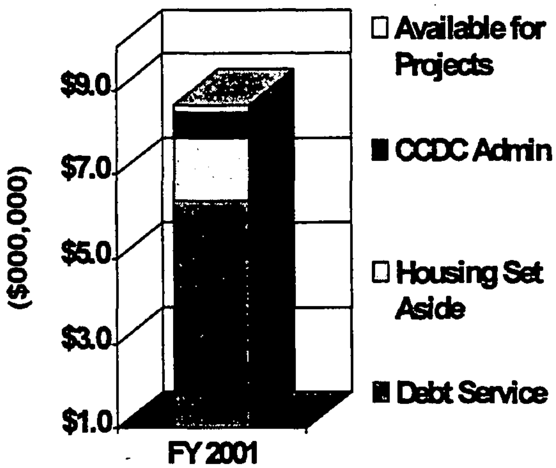
Redevelopment Authority Budget



- 90% of tax increment is appropriated for debt and housing
- $6 million in unallocated revenue

City of Las Vegas

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Departmental Highlights

(Staff available to answer specific questions)

City of Las Vegas

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Mayor & Council

Total Budget	$2,340,747	Increase	43.8%
Total FTEs	32	New FTEs	0

- Expansion from 4 to 6 council seats
- Liaisons and Administrative Assistants included

City of Las Vegas

5/16/00 19

City Manager's Office

Total Budget	$3,053,599	Increase	12.1%
Total FTEs	20.5	New FTEs	0

- Legislative Consultants represent the increase in Services and Supplies category

City of Las Vegas

5/16/00 20

City Auditor

Total Budget	$622,756	Increase	17.8%
Total FTEs	6	New FTEs	0

- New City Auditor
- Workpaper Automation
- Implementation of Specialized Auditing Tools

City of Las Vegas

5/16/00 21

City Attorney

Total Budget	$5,271,751	Increase	6.2%
Total FTEs	52.5	New FTEs	3

- Increased staffing to support Criminal Division workload

City of Las Vegas

5/16/00 22

City Clerk

Total Budget	$2,028,823	Increase	115.4%
Total FTEs	13	New FTEs	1

- Elections 2001
- Implementation of Records Management System
  - ✓ Optical Imaging Program
  - ✓ Records Center
- WEB based agenda application interfaced with the internal departmental agenda process

City of Las Vegas

5/16/00 23

Human Resources

Total Budget	$3,522,215	Increase	4.6%
Total FTEs	35	New FTEs	0

- Recruiting and maintaining a competent and committed work force.
- Promoting sound and responsible labor and benefit fiscal management policies
- Ensuring the diversity of our workforce through active outreach programs
- Continuing comprehensive risk management initiatives.

City of Las Vegas

5/16/00 24

Finance & Business Services

Total Budget	$7,877,536	Increase	5.6%
Total FTEs	96	New FTEs	1

- New business systems (Time & Attendance; Accounts Receivable; Fixed Assets; Business Licensing; Sewer Billings; E-Commerce)
- Expanded use of Intranet for management reporting
- Expanded contract review staffing to support increased activity

City of Las Vegas

5/16/00 25

Planning & Development

Total Budget	$5,098,597	Increase	6.8%
Total FTEs	63	New FTEs	4

- Possible enhancements in customer service IF requested positions in Current Planning are approved and actually authorized.
- Possible implementation of the City's master plan IF no positions in Comprehensive Planning are transferred out of the department.

City of Las Vegas

5/16/00 26

Building & Safety

Total Budget	$10,464,097	Increase	9.5%
Total FTEs	114.5	New FTEs	4

- Implementation of enterprise fund (i.e., these costs will be transferred out to new enterprise fund)
- Additional staff will be added if revenue covers the cost
- Leadership role in development of the West Services Center facility
- Tracking and control of fee waivers

City of Las Vegas

5/16/00 27

Information Technologies

Total Budget	$10,684,826	Increase	14.8%
Total FTEs	70.5	New FTEs	0

- Department reorganization and functional realignment supporting the City's strategic objectives
- Inter/intranet reengineering to provide next generation citizen access to City services and e-commerce capabilities
- Enterprise level initiative to provide business process solutions (ERP) i.e. Oracle Financials; Building & Safety; Public Works; Leisure Services.

City of Las Vegas

5/16/00 28

Municipal Court

Total Budget	$15,166,350	Increase	10.1%
Total FTEs	177.5	New FTEs	7.7

- Provide adequate security and safety for the Court's North Facility
- Increase revenue through arrest warrant execution
- Provide adequate staff resources to enable Judges to effectively address judicial issues and efficiently respond to public inquiries
- Enhance customer service through new technology
- To correlate and combine technology initiatives with RJC participating entities

City of Las Vegas

5/16/00 29

Fire & Rescue Services

Total Budget	$51,798,049	Increase	11.5%
Total FTEs	465	New FTEs	16

- Fire Safety Initiative Ballot Question
- New fire truck acquisitions for existing stations
- Completion of Stations 10 and 41

City of Las Vegas

5/16/00 30

Detention & Enforcement

Total Budget	$24,016,374	Increase	5.1%
Total FTEs	245	New FTEs	0

- $1M in increased bed rental revenue

City of Las Vegas

5/16/00 31

Public Works

Total Budget	$43,245,755	Increase	6.7%
Total FTEs	466	New FTEs	8

- Develop a Public Works express plans check team
- Effectively implement the design and construction of the greatly expanded parks capital improvement plan.
- Incorporate the Hanson hardware/software technology throughout Public Works
- New FTEs are contingent upon successful implementation of new revenue programs such as express plans checking

City of Las Vegas

5/16/00 32

Leisure Services

Total Budget	$19,919,031	Increase	2.7%
Total FTEs	446	New FTEs	1

- Establish a plan to reduce the City's fiscal contribution to Community Schools Program – Doing further Research
- Enhance the initial success of the Veterans Memorial Center while minimizing operational costs
- Focus on leisure service delivery through internal control measures such as performance measurements, increased customer service efforts, and recognized standards of operations

City of Las Vegas

5/16/00 33

Business Development

Total Budget	$2,474,574	Increase	2.7%
Total FTEs	18.5	New FTEs	0

- Consolidation of 5 divisions merged into 2
- Efforts focused on economic development and diversity

City of Las Vegas

5/16/00 34

Neighborhood Services

Total Budget	$5,634,298	Increase	12.4%
Total FTEs	64	New FTEs	5

- Additional rapid response team to focus on alley cleanups
- Additional code enforcement officer to address increase in neighborhood code infractions
- Exploration of possible revenue collections for residential clean-ups

City of Las Vegas

5/16/00 35

THE CITIZENS PRIORITY ADVISORY COMMITTEE

City Of Las Vegas • 400 East Stewart • Las Vegas, NV • 89101

May 11, 2000

Mayor Oscar B. Goodman
Councilman Michael J. McDonald
Councilman Gary Reese
Councilman Larry Brown
Councilwoman Lynette B. McDonald
Councilman Lawrence Weekly
Councilman Michael Mack

Re: **FISCAL YEAR 2001 BUDGET**

Dear Mayor and Council:

The Citizens Priority Advisory Committee (CPAC) was created to provide citizen guidance to the City in the development of its budget and the management of its fiscal affairs. The role of the CPAC has been largely that of policy development, assisting City staff in the development and publication of progressive fiscal and budget policies.

In that role, we provide our endorsement to the attached 32 budget policies which were used in formulating this year's budget. It is our belief that these policies, as followed, will provide the City with sound fiscal direction through this coming year. We also reaffirm our endorsement of the City's fiscal policies, and commend the City for adhering to these policies.

We appreciate the opportunity of working with City staff in this process.

Sincerely,

The Citizens Priority Advisory Committee:

MRV:ab

Attachment as stated

cc: Virginia Valentine
Steven P. Houchens
Douglas A. Selby
Mark R. Vincent

CITY OF LAS VEGAS
BUDGET POLICIES - SUMMARY
FISCAL YEAR 2001

I. BUDGETS

A. ***Budgets will be developed based on historical cost trending, adjusted for specific needs were appropriate.***
B. Appropriations for ongoing expenditures will not exceed ongoing revenues.
C. Budgets will be reflected at full cost (no vacancy factor) including overhead where appropriate and will be evaluated from the perspective of annualized operating cost.
D. Budget evaluations will consider current and ensuing year impact.
E. New programs to be funded (1) from fees, (2) from efficiencies, (3) from general revenues.
F. Privatization will be considered in providing for expanded or new programs
G. Program costing will be followed: central service costs will be recovered from outside sources.
H. Reasonable training and travel will be funded.
I. Opportunities will be sought to improve performance through technology.
J. Capital outlays which reduce operating costs will be prioritized.

II. POSITIONS AND PERSONNEL

A. Vacant positions shall be evaluated and re-justified.
B. All positions will be fully funded (no vacancy factors).
C. Savings from vacancies will be used to fund one-time costs or replenish fund balance.
D. Funds will be expended to train and equip the City's workforce.
E. Continuous process improvements will be pursued to improve quality and seek efficiencies.
F. Reasonable and customary technical/professional memberships will be funded.

III. CAPITAL

A. Interest earnings from selected funds shall be dedicated to one time capital needs.
B. Bonds will only be considered for capital needs where (a) there is a valid 5-year capital improvement plan and (b) it is determined that the City can absorb the operating costs of the new facility in its operating budget.
C. Major capital acquisitions will be identified and listed in the CIP for the next five years, and will project annual operating costs to be funded from General Fund in future years.

Note: bold and italicized text indicates an addition since FY99 and will be implemented with the FY2002 budget cycle.

CITY OF LAS VEGAS
BUDGET POLICIES - SUMMARY
FISCAL YEAR 2001

D. Capital additions shall identify the added net cost of operations.
E. Capital request shall be measured and evaluated by their cost benefit.

IV. REVENUES

A. Barring extraordinary events, the City shall self impose a property tax limit based on the FY 1999 variance between the actual tax levied and the maximum allowed levy; that is, the City will not raise taxes beyond a self imposed limit that is 11.2 cents per $100 below the State imposed limit.
B. Revenue Projections will be based on conservative growth estimations.
C. One time revenues will only be used for one time expenses.
D. Fees and charges will be increased, where appropriate, to reflect increased cost in operations, including inflation and increased mandates.
E. Revenues will be optimally sought as provided by law.
F. Growth related revenues will be used to defray the costs of growth.
G. Public/public or public/private partnerships will be sought to enhance funding.
H. Fees will be generically and consistently applied and collected.

V. FUND BALANCE AND RESERVES

A. The ending fund balance should equal ***at least*** 10 percent of operating revenues.
B. Statutory balances shall be maintained in self-insurance funds.
C. Sufficient amounts of replacement reserves shall be maintained in capital replacement funds.
D. Sick and Annual Leave will be funded to cover current year plus out year .

Note: bold and italicized text indicates an addition since FY99 and will be implemented with the FY2002 budget cycle.

STATE OF NEVADA
DEPARTMENT OF TAXATION
1550 E. College Parkway
Suite 115
Carson City, Nevada 89706-7921
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In-State Toll Free: 800-992-0900
Web Site: http://www.state.nv.us/taxation

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Governor

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Building O, Suite 263
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Fax: (775) 688-1303

May 2, 2000

Mr. Mark Vincent
Director of Finance and Business Services
City of Las Vegas
400 East Stewart Avenue
Las Vegas, NV 89101

Re: Tentative Budget – Fiscal Year 2000-2001

Dear Mr. Vincent:

The Department of Taxation has examined your Fiscal Year 2000-2001 tentative budget in accordance with NRS 354.596 (5). We would like to bring to your attention the following items, which need to be reviewed for possible correction or further explanation prior to submission of the final budget document:

The maximum allowed tax rate and related revenue in columns 1 and 3 on line A of schedule S-3 are incorrect. The figures were taken from column 11 on page A-11 of the final revenue projections; numbers from column 16 should have been used. SCCRT loss information was not shown in columns 1, 2 and 3 of line I of schedule A-3.

Please be advised that page 18 of the of the Budget Instructions requires all functions be subtotaled by object. This requirement is new this year and may necessitate changes in your computer systems or software. Please be advised of the change and keep the Local Government Finance section apprised of your progress in implementation.

If you should have any questions, do not hesitate to call me at (775) 687-8358. My e-mail address is as follows: wambrose@govmail.state.nv.us.

Sincerely,

Warner R. Ambrose, Budget Analyst
Local Government Finance

MAY - 5 2000

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May 2, 2000

Mr. Mark Vincent
Director of Finance and Business Services
City of Las Vegas
400 East Stewart Avenue
Las Vegas, NV 89101

Re: Tentative Budget – Las Vegas Redevelopment Agency – Fiscal Year 2000-2001

Dear Mr. Vincent:

The Department of Taxation has examined your Fiscal Year 2000-2001 tentative budget in accordance with NRS 354.596 (5). We would like to bring to your attention the following items, which need to be reviewed for possible correction or further explanation prior to submission of the final budget document:

Please be reminded that the CP-1 and CP-2 forms or a Capital Improvement Plan are required pursuant to NRS 354.5945; and that capital outlay scheduled in the final budget must equal the items listed in the plan.

Please also be reminded that an explanation for any amount budgeted as an ending fund balance is required to be filed with the final budget.

If you should have any questions, do not hesitate to call me at (775) 687-8358. My e-mail address is as follows: wambrose@govmail.state.nv.us.

Sincerely,

Warner R. Ambrose, Budget Analyst
Local Government Finance

MAY - 5 2000

Exhibit A

Draft City Council Park Priorities 5/15/00

Dollar figures are budget allocations for the projects. Increases above the allocation amount must be approved by Council action.

1999 $25 Million Bond Parks List in order of priorty		
Ann/Cimmaron	$275,000	
Buckskin Basin (south) aka Gowan South	$1,500,000	
Doolittle Leisure Center	$3,000,000	(plus carryover funding of $1.8 million)
Buffalo Park	$5,500,000	(plus Silver State Funding of $5.0 million)
Metro Park	$3,000,000	
Baker Park	$2,500,000	
Bunker Park	$1,900,000	
Elkhorn/Durango Park	$3,000,000	
West Middle School	$800,000	
Clark High School	$700,000	
Gowan So. Detention Basin	$3,000,000	
Total	$25,175,000	

Augmentations to 1999 $25 million bond fund	
Metro Park aka Cheyenne/Jensen Park	$500,000
Elkhorn/Durango final phase	$750,000
Baker Park (pool rehab)	$500,000
Buffalo Park	$2,000,000
Total	$3,750,000

New Projects		
Ward one		
Redwood/Oakey	$2,500,000	
Dexter Park Rehab	$500,000	
CCSN/Opportunity Village Pk.	$200,000	(see footnote 1)
Ward two		
Pioneer Park	$2,500,000	(NDOT funds)
Palo Verde Pool Cover	TBD	
Ward three		
Armory Site aka East LV Senior Com. Center	$6,000,000	(see footnote 2)
90 ft Ballfield	$1,000,000	

Ward four		
Garehime Park aka Alexander/Diamond Ridge	$2,500,000	
Northwest Family Park	$1,000,000	
Alexander Linear Park (Buffalo-Durango)	$1,450,000	
Ward five		
Arbor Hills East	$500,000	
Doolittle Rehabilitation	$1,200,000	(see footnote 3)
Coleman Park Rehabilitation	TBD	
Ward six		
Elkhorn Springs Park	$3,000,000	
Parsons Park	$250,000	design only
Joe Neal Park	$250,000	(see footnote 4)
Deer Springs Regional Park (planning only)	$500,000	
Total	$23,350,000	

Footnotes:
1. Pending interlocal agreement w/ CCSN will include the park as part of the soccer fields project $500,000 already allocated from the Buffalo Park project by Council action.
2. Funding from federal sources
3. CDBG funds to replace funds used for land acquisition
4. Design only. Possible County funding for construction

Special Category Projects

Gowan So Detention Basin (phase 2)	$4,500,000	CC/CCRFCD/Tech Park revenue
Northwest Golf Course	$8,500,000	Revenue Bonds
"Premier" 20 Field Soccer Complex	$1,962,000	City contribution to non-profit dev
CCSN Soccer/Opportunity Village Pk	$500,000	City donation for CCSN soccer fields
Northwest Soccer Park	$7,894,000	$3 M County contribution
Total	$23,356,000	

Contingency Projects (pending availability of funding - no priority is implied by this listing)

This list includes Parks and facilities requested by Council members but not otherwise identified in the Parks Master Plan

Costs and concepts are very preliminary and subject to change

Aurora Leisure Services Center @ Eastridge	
Buffalo/Elkhorn Regional Park (adjacent to Deer Sp Regional Pk)	
Charleston Heights Neighborhood Preservation - Restoration	$1,170,000
Deer Springs Community Center	
Dog Venues at various existing parks (design/construction)	
Doolittle Center (design/construction)	
Durango/Gowan park (design/construction) aka NW Family Park	
Extreme Park (BMX/Skateboard/Roller Hockey)	
Fountain Park Improvements	
Hills Park Amphitheater Canopy Replacement & new dressing room	

Kyle Canyon/Rancho Road 960 Acre Park
Mirabelli Center expansion/upgrade (design/construction)
Northwest Area Cultural Center
Rainbow Linear Park (design/construction)
Robison pool/bathouse (design/construction)
Skateboard facilities at various existing parks (design/construction)
Summerlin Regional Park
Woofter Park - tennis courts and dog fancier area

Contingency Projects (pending availability of funding - no priority is implied by this listing)

This list includes Parks from the Parks Master Plan identified for inititation within the next four years

Fort Apache/Log Cabin Park	
Elkhorn Durango Ballfields	included above in Bond List
Jones/Iron Mt Park	
Grand Teton (Canyon)/Bradley Regional Park	
Fort Apache/Elkhorn Park	
Deer Springs Park aka Deer Springs Regional Park	included above in New Projects
Deer Springs/Thom Park at future Reclamation Center	
Regional Sports Park (Tropical/Durango)	
Ann/Cimmaron Park	included above in Bond List
Cheyenne/Jensen Park aka Metro Park	included above as part of Metro Park
Metro Park	included above in Bond List
Alexander/Diamond Ridge Park aka Garehime	included above as Garehime in New Projects
Cheyenne/Durango Park aka Northwest Golf Course	included above as NW Golf Course
Northwest Family Park	included above in New Projects
Bunker Park Expansion	ncluded above in Bond Parks
Gowan South Detention Basin aka Buckskin North	
Cheyenne Detention Basin aka Gowan South	included above in Special Category Projects
Northwest Soccer Park	included above in Special Category Projects
Summerlin Sports Park at Veterns Memorial Center	
Pioneer/Silver Ridge Park aka Pioneer Park	included above in New Projects
Buffalo/Oakey Park aka Buffalo Park	included above in Bond List
Pioneer/O'Bannon Park aka O'Bannon Park	
Oakey/Redwood Park	included above in New Projects
Dog Fanciers Park (Mohave and Harris)	
Bonanza/Honolulu Park and track break building	

EXHIBIT B

IF Money by Ward for period ending FY 2001

Ward	Dollars
1	$200,000.00
2	$700,000.00
3	$500,000.00
4	$2,500,000.00
5	$300,000.00
6	$1,700,000.00
Total	$5,900,000.00