

City of North Las Vegas Budget Reduction Update

August 17, 2011

**Maryann Ustick
Acting City Manager**



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Approved Actions to Date - \$4.7M

- Approved IAFF Concessions - \$2.0M
- Approved the deletion/un-funding of vacant positions - \$1.0M
- Approved reduction of services and supplies - \$760K
- Approved position transfers out of the General Fund - \$400K
- Approved Public Works/Utilities Partial Functional Merger - \$500K



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Current Gap

	Amount
Gap as of July 15th	\$9.1M
Vacant Positions	(1.0M)
PW-Utilities Partial Functional Merger	(.5M)
Fire MOU	(2.0M)
Service & Supply Reductions	(.8M)
Position Transfers	(.4M)
Revised Gap as of August 17th	\$4.4M



BRP IV Summary – Option 1

Reduction in Force – 26 FTE's	\$2,133,000
PD Vacant Positions – 5.0 FTE's	\$457,000
Shift Positions to Safekey, Parks Revenue & Project Funds	\$340,000
Recreation Center O&M/Part Time FTE's	\$500,000
Services & Supplies	\$360,000
PD – Medical Contract Savings	\$345,000
Municipal Court Contributions	\$250,000
Total Savings	\$4,385,000



BRP IV Summary – Option 2 With Revenue Enhancements

Reduction in Force – 21.0 FTE's	\$1,728,000
PD Vacant Positions – 5.0 FTE's	\$457,000
Recreation Center O&M/Part Time FTE's	\$500,000
Shift Positions to Safekey, Parks Revenue & Project Funds	\$340,000
Parks & Rec - Sports & Park Rental Fees	\$156,000
PD – Medical Contract Savings	\$345,000
Services & Supplies	\$40,000
Municipal Court Contributions	\$250,000
Fire Dept - Revenue Enhancements (6 mo)	\$600,000
Total Savings	\$4,416,000

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BRP IV Reduction In Force

	Option 1		Option 2	
	FTE's	Savings	FTE's	Savings
Admin. Services	6.0	\$485,000	3.0	\$240,000
City Attorney	2.0	\$120,000	2.0	\$120,000
City Manager	4.0	\$420,000	3.0	\$360,000
Community Dev.	1.0	\$90,000	1.0	\$90,000
Fire	1.0	\$100,000	-	-
Human Resources	2.0	\$160,000	2.0	\$160,000
Parks & Rec	9.0	\$670,000	9.0	\$670,000
Public Works	1.0	\$88,000	1.0	\$88,000
Total Savings	26.0	\$2,133,000	21.0	\$1,728,000



BRP IV - Overall Service Impacts

- Further reductions to maintenance and ability to respond to citizen complaints and issues
- Further impacts to internal customers and ability to support City functions
- Increased wait times for service requests and fewer neighborhood clean-ups
- Reduced ability to address resident issues and concerns



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Overall Service Impacts - Continued

- Further loss of key management and analytical staff
- Reduced ability to address business requests and economic development
- Closure of recreation centers, pools and a reduction of services to residents
- Lose ability to generate revenues from recreation facilities.



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Overall Service Impacts – Continued

- Impacts on productivity and support to legal requests
- Increased wait time for planning requests
- The discontinuance of special events programming



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Staff Recommendations

- Direct staff to continue talks with the Unions to decrease the current budget deficit by August 29, 2011.
- Approve Option 2
 - Authorize the Acting City Manager to issue notices for the reduction in force for positions and un-fund additional vacancies no later than August 29, 2011
 - Authorize the Acting City Manager to implement Cost Recovery enhancements



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