

Item # 13B

**City of Carson City
Agenda Report**

Date Submitted: 09/10/2007

Agenda Date Requested: 09/20/2007

Time Requested: 10 Minutes

To: Board of Supervisors

From: Linda Ritter, City Manager

Subject Title: Update on the current and future financial condition of the Carson City General Fund.

Staff Summary: Staff would like to provide monthly updates on actual budget results, revised projections and cost reduction strategies being implemented to address the deficit included in the 2007/2008 General Fund Budget. No action is requested at this time.

Type of Action Requested: (check one)
☐ Resolution ☐ Ordinance
☐ Formal Action/Motion ☒ Other (Specify) Presentation Only

Does This Action Require A Business Impact Statement: ☐ Yes (XX) No

Recommended Board Action: No action requested

Explanation for Recommended Board Action: n/a

Applicable Statute, Code, Policy, Rule or Regulation: n/a

Fiscal Impact: - n/a

Explanation of Impact: n/a

Funding Source: n/a

Alternatives: n/a

Supporting Material: Presentation including revised sales tax projections and cost reductions actions taken to date and revised projected ending fund balance for the general fund.

Prepared By: Linda Ritter

Reviewed By:

(Department Head)

[Signature]

(City Manager)

[Signature]

(District Attorney)

Date:

Date:

9-11-07

Date:

9-11-07

Board Action Taken:

Motion:

1)

2)

Aye/Nay

(Vote Recorded By)



CARSON CITY, NEVADA

CONSOLIDATED MUNICIPALITY AND STATE CAPITAL

MEMO TO: Board of Supervisors

FROM: Linda Ritter, City Manager 

DATE: September 13, 2007

SUBJECT: Report on prior grant / provisional positions
as requested by Mayor Marv Teixeira

I have been asked to provide a report on the status of positions that were specifically noted in compilation of the 2006/2007 budget as positions previously funded from grants and positions that were provisionally funded during that fiscal year. The positions in questions are as follows:

Domestic Violence Prosecutor
Community Safety and Education Coordinator
Alternative Sentencing Officer
Citizen Outreach Coordinator

When approving the 2006/2007, the Board directed me to bring a status report back regarding the status of the budget along with a discussion regarding the status of these positions. This report was presented to the Board on December 7, 2006. At that meeting, I updated the Board on the reductions in sales tax revenues the City had been experiencing and reported a possible \$3 million loss in revenue from this decline in sales taxes. This reduction in revenues shifted focus away from the singular question of funding of these positions towards a global need for reductions in all City operations. Rory Planeta, Chief of Alternative Sentencing and Neil Rombardo, District Attorney each made presentations regarding the importance of the Alternative Sentencing Officer and Domestic Violence Prosecutor, respectively. Both of these positions were vacant at that time. An action was taken to extend these positions until February 1, 2007.

On January 18, 2007, I presented an update on the financial condition of the City to the Board. A slide presentation detailed the anticipated reductions in sales tax revenues. It also detailed \$663,359 in reductions for fiscal year 2006/2007 and \$1.4 million in reductions for fiscal year 2007/2008. These reduction included the elimination of 7 positions and the suspension of almost 6 positions - a reduction in total head count of 13 positions. At that meeting, the expenditure reductions were approved by the Board. It was understood that staff would continue to look for expenditure reductions and bring proposals back to the Board. The status of the 4 positions were incorporated into the 2007/2008 Budget process.

The following is the current status of each position:

Domestic Violence Prosecutor - This position was recommended to be funded with on-going funds from the general fund.

Community Safety and Education Coordinator - Although the Budget Team included this position in this years budget, it is now vacant and proposed to be suspended.

Alternative Sentencing Officer - The Alternative Sentencing Department has obtained grant funding to continue this position. Additionally, the house arrest system and the revenues it generates may become a funding source should grant funds not be available for this position.

Citizen Outreach Coordinator - All Community Development Block Grant and Community Support Grant programs have been transferred to this position. Outreach services for all departments are also offered by this position. 75% of the cost of the position is currently funded through the CDBG Program. Administration of CDBG was previously handled in the Office of Business Development. With changes in personnel, we lost a person with exceptional grant administration duties. It was determined at that time to move the program to Citizen Outreach since much of the CDBG program involved community outreach. It was also determined that we needed to place emphasis on economic development and redevelopment activities in order to "engineer" our tax base. We hired someone with a strong marketing background to assist us with our retail recruiting program as well as initiatives related to downtown.