

**Carson City
Agenda Report**

Date Submitted: March 13, 2013

Agenda Date Requested: March 21, 2013

Time Requested: 3 hours

To: Mayor and Supervisors

From: City Manager

Subject Title: For possible action. Presentation and possible action to approve Supplemental Budget Requests and to set the priority of the Supplemental Budget Requests for possible inclusion into the FY 2014 General Fund budget.

Staff Summary: Staff will present Supplemental Budget Requests prepared by various departments for additional funding for their respective budgets. The Board is being asked to review and determine which supplemental requests should be considered and to determine a priority by which the request would be added to the FY14 General Fund budget provided there is excess revenues available.

Type of Action Requested: (check one)

☐ Resolution

☐ Ordinance

☒ Formal Action/Motion

☐ Other (Specify)

Does This Action Require A Business Impact Statement: ☐ Yes ☒ No

Recommended Board Action: I move to approve the the Supplemental Budget Requests as set forth by the Board and to set the priority as discussed .

Explanation for Recommended Board Action: The Board should review the supplemental requests determine which requests should be approved for inclusion in the FY 2014 General Fund budget and then to set a priority ranking for funding the requests through excess General Fund revenues, if any.

Applicable Statute, Code, Policy, Rule or Regulation: None

Fiscal Impact: To be determined by this action.

Explanation of Impact: Until the Board approves supplemental requests, if any, there is no budget impact, all excess revenues, if any, would flow to the General Fund ending fund balance.

Funding Source: General Fund Revenues -

Alternatives: Do not approve any supplemental requests.

Supporting Material: Supplemental General Fund Budget Requests

Prepared By: Lawrence A. Werner, P.E., P.L.S.

Reviewed By:

(Department Head)

(City Manager)

(District Attorney)

(Finance Director)

Date: _____

Date: 3/13/13

Date: 3/14/13

Date: 3/13/13

Board Action Taken:

Motion: _____

1) _____

2) _____

Aye/Nay

(Vote Recorded By)

CARSON CITY - GENERAL FUND
SUPPLEMENTAL REQUESTS FY2014

DEPT #	DEPT DESCRIPTION	REQUEST \$	ACCOUNT NUMBER	REASON FOR CHANGE
6900	HEALTH/WELFARE	41,736	Salaries/Benefits	REQUEST FOR FULL TIME ANIMAL REGULATION CARETAKER.
0710	IT	16,053	Hrly Salary/Benefits	INCREASE TO HOURLY LINE ITEM FOR PART TIME PERSON AT \$15.00 PER HR.
2525	FIRE	223,479	Salaries / Benefits	2 FIREFIGHTER / PARAMEDICS TO STAFF A 40 HR /WEEK "DAY CAR" AMBULANCE
5060	PARKS /REC	18,000	101-5060-451-06-25	RENTABLE ROLLER SKATES
4705	ALTERNATIVE SENT	80,660	Salaries/Benefits	1 FTE DUI COURT

TOTAL \$ 379,928

Additional Options for Capital Improvement Program:

8000	TRANSFERS	650,000	101-8000-491-72-12	LEVY 10 CENT PROPERTY TAX FOR GENERAL GOVT CAPITAL PROGRAM
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Priority # 4

SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2013-14

DEPARTMENT : Health & Human Services

DEPARTMENT # : 6900

DESCRIPTION OF REQUESTED ITEM: Full Time Animal Regulation Caretaker.

CEC13 = \$28,256

CCF13 = \$24,755

JUSTIFICATION OF REQUEST: We are requesting to move hourly salaries into full time salaries to eliminate two hourly positions and add one full time position.

(1) PERSONNEL SERVICES:			(2) SERVICES AND SUPPLIES:		
		Amount	Acct# / Description		Amount
Salary	28,256	\$25,373			
Other Pay					
Worker's Compensation	439	\$559			
Group Insurance	8887	\$8,080			
Medicare	410	\$368			
Pers	3744	\$3,108			
Total Personnel Costs (1)	41,736	\$37,488	Total Services and Supplies (2)		
	\$37,488	41,736		GRAND TOTAL:	\$37,488

Priority # 4

SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2013-14

DEPARTMENT : IT

DEPARTMENT # :0710-419

DESCRIPTION OF REQUESTED ITEM: Web site coordinator. Half-time position to maintain the City's Web site and other content-driven media.

JUSTIFICATION OF REQUEST: The City's Web site needs a constant flow of fresh content. This position would be responsible for both creating content and gathering content from other departments.

(1)PERSONNEL SERVICES:		(2)SERVICES AND SUPPLIES:	
	Amount	Acct# / Description	Amount
Salary	15585		
Other Pay			
Worker's Compensation	242		
Group Insurance			
Medicare	226		
Pers			
Total Personnel Costs (1)	16053	Total Services and Supplies (2)	
		GRAND TOTAL:	16,053

Priority # _____

SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2013-14

DEPARTMENT : Fire/EMS

DEPARTMENT # :

501-2525

DESCRIPTION OF REQUESTED ITEM: Two Firefighter/Paramedics to staff a 40 hour per week "day car" ambulance.

JUSTIFICATION OF REQUEST: Dependence upon mutual aid resources and increasing call volumes have lead to a dangerously low unit availability status. These funds (when combined with the accompanying capital request) will allow the Fire Department to staff a 4th ambulance to provide coverage during the busiest times of the day.

(1)PERSONNEL SERVICES:

(2)SERVICES AND SUPPLIES:

	Amount	Acct# / Description	Amount
Salary	\$ 119,353.71	Personal Protective Equipment	\$4,000.00
Other Pay			
Worker's Compensation	\$5,808.56		
Group Insurance	\$44,248.24		
Medicare	\$1,730.62		
Pers	\$48,338.26		
Total Personnel Costs	\$219,479.39	Total Services and Supplies	\$4,000.00
(1)		(2)	

**GRAND
TOTAL:**

\$223,479.39

Priority #___

SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2013-14

DEPARTMENT :
Parks and Recreation

DEPARTMENT # :
101-5060-451 Recreation

DESCRIPTION OF REQUESTED ITEM:

Purchase 200 pairs of Rentable Roller Skates in an effort to create a Summer Roller-skating Program. The program will operate in the Pony Express Pavillion utilizing the current dasher board setup used for Inline Hockey. The skates will be the same quality purchased for the Ice Rink operation.

JUSTIFICATION OF REQUEST: Create a new Family Recreational Opportunity for the residents of Carson City.

(1)PERSONNEL SERVICES:		(2)SERVICES AND SUPPLIES:	
	Amount	Acct# / Description	Amount
Salary	0	101-5060-451-06-25	18,000
Other Pay			
Worker's Compensation	0		
Group Insurance	0		
Medicare	0		
Pers	0		
Total Personnel Costs (1)	0	Total Services and Supplies (2)	18,000
		GRAND TOTAL:	\$18,000

Priority #___

SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2013-14

DEPARTMENT :
Alternative Sentencing

DEPARTMENT # :
4705

DESCRIPTION OF REQUESTED ITEM:

Policy Manual, twice a year updates (newest court rulings), any emergency updates and Daily Training Bulletins for all sworn officers (hourly and full time)

On FTE Officer

JUSTIFICATION OF REQUEST:

The policy manual and Daily Training Bulletins are vital to keep up with court rulings, both state and federal, and current department policies. The DTBs quiz all officers on the rules both legal and departmental. The officers also receive POST credits for the DTBs. The manuals are used throughout the state from this risk management company (Lexipol). The manual was paid for by POST for the first three years for all state law enforcement, but the three years are now up and the cost is now on each department.

We had an FTE paid for 3 years by a DUI Court Grant (the grant also included drug testing and substance abuse counseling). The grant ended in Sept 2012 (Federal Fiscal year). The DUI court is a specialty court that has a proven track record of changing behavior. DUI fatalities total around 10,000 per year. We had applied for a grant extension, however, it was denied. The program is in need of a dedicated officer. The department currently supervised over 200 DUI defendants per month.

(1) PERSONNEL SERVICES:		(2) SERVICES AND SUPPLIES:	
	Amount	Acct# / Description	Amount
Salary	\$52,000.00	101-4705-412-03-30	\$3,700.00
Other Pay (benefit pkg)	24,960.00		
Worker's Compensation			
Group Insurance			
Medicare			
Pers			
Total Personnel Costs (1)	\$76,960.00	Total Services and Supplies (2)	\$3,700.00
		GRAND TOTAL:	\$80,660.00

Rory Planeta

From: Syndi Sim <ssim@lexipol.com>
Sent: Tuesday, March 12, 2013 10:58 AM
To: Rory Planeta
Subject: RE: Lexipol Question

Unfortunately no, it will not affect until you go below 5 full time.

Syndi

From: Rory Planeta [mailto:RPlaneta@carson.org]
Sent: Tuesday, March 12, 2013 10:52 AM
To: Syndi Sim
Subject: RE: Lexipol Question

We currently have 7 hourly (1/2 time) officers, 8 full time including myself or my replacement. Does that affect the cost?

Rory

From: Syndi Sim [mailto:ssim@lexipol.com]
Sent: Tuesday, March 12, 2013 10:50 AM
To: Rory Planeta
Subject: RE: Lexipol Question

Hi Rory,

Congrats on the retirement ;-)

Below is the pricing that will be billed in July and we hope to keep Carson City Dept. of Alternative Sentencing on board.

For 9 sworn officers, below is the pricing:

- Annual update fee - \$ 2,200
- Daily Training Bulletin fee - \$1,500

Thank you,

Syndi

From: Rory Planeta [mailto:RPlaneta@carson.org]
Sent: Tuesday, March 12, 2013 10:47 AM
To: Syndi Sim
Subject: RE: Lexipol Question

Hi Syndi,

Could you give me the cost per year for us to continue with updates and DTBs.

Thanks and sorry for the late response. We are a small unit and have been busy.

Also, just FYI, I am retiring so I will bring up the cost to the board.

Rory Planeta

From: Syndi Sim [mailto:ssim@lexipol.com]
Sent: Tuesday, March 12, 2013 10:27 AM
To: Rory Planeta
Subject: RE: Lexipol Question

Hello Chief Planeta,

Below is a follow up email as we hope to keep your agency onboard with Lexipol.

Thank you,

Syndi

From: Syndi Sim
Sent: Friday, March 01, 2013 10:03 AM
To: Rory Planeta
Subject: Lexipol follow-up

Chief Planeta,

This is a follow-up to my voicemail message--I'm sorry I missed you this afternoon.

As you may be aware, NV POST sponsorship of Lexipol fees is changing beginning July 1st of this year. I would like to discuss your options with Lexipol as that date approaches.

My contact information is listed below. Please give me a call at your convenience or feel free to respond to my email.

Sincerely,

Syndi Sim
Director
Marketing

Lexipol, LLC
Direct: 949.732.5745
Fax: 949.484.4443
www.lexipol.com

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Priority # ____

SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

FY 2013-14

DEPARTMENT :	DEPARTMENT # :
GENERAL GOVERNMENT CAPITAL	101-8000-491-72-12

DESCRIPTION OF REQUESTED ITEM:

Increase property tax rate by 10 cents to fund general government capital program.

JUSTIFICATION OF REQUEST:

Additional funds needed for general government capital program.

(1) PERSONNEL SERVICES:		(2) SERVICES AND SUPPLIES:		
	Amount	Acct# / Description	Amount	
Salary		Transfer from General Fund to		
Other Pay		Capital Projects Fund	\$650,000	
Worker's Compensation				
Group Insurance				
Medicare				
Pers				
Total Personnel Costs (1)		Total Services and Supplies (2)		
			GRAND TOTAL:	\$650,000