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# City Manager's Annual Report

January 14, 2020



# \$10 Million in Savings & Revenue

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- Purchasing - \$2.4M Savings from Bids/RFP's and Contract Negotiations
- Accounting - \$121K Process Improvements, Contract Reviews and Compliance with ACA
- Finance - \$3.5M Refinancing of Utility Debt
- New Revenues FY 2020 up to December 2019: \$3.1 M
  - Purchasing/Risk Management - \$19K Subrogation & Pending Subrogation Demands for Claims
  - Utility Billing - \$275K Contract Reviews and Rate Corrections
  - Finance – \$110K Interest Revenue (New Sweep Account and Investment in LGIP)
  - Contract Management - \$2.7M New Solar Leases
- **Finance Total Cost Savings + Revenues = \$9.2M**

... but wait! There's more!

*Achieve prudent financial stewardship*

*Invest in infrastructure*



# PW Staffing Saves Almost Half a Million

- Savings recognized contract vs. hiring in-house staff:  
\$484,649

	6 MO	1 YR	STAFF	TOTALS
FACILITY MAINTENANCE WORKER	(\$30,306)	(\$67,041)	\$88,269	\$21,229
HVAC TECHNICIAN	(\$49,543)	(\$109,595)	\$96,146	(\$13,449)
PLUMBING TECHNICIAN	(\$23,264)	(\$51,463)	\$96,146	\$44,683
IN HOUSE PROJECT MANAGEMENT / INSPECTION	(\$240,000)	(\$480,000)	\$100,478	(\$379,522)
RTC REIMBURSEMENT	(\$22,975)	(\$91,901.80)		(\$91,902)
FLOOD CONTROL REIMBURSEMENT	(\$16,422)	(\$65,687.36)		(\$65,687)
<b>TOTAL AVOIDANCE</b>	<b>(\$382,510)</b>	<b>(\$865,688)</b>	<b>\$381,039</b>	<b>(\$484,649)</b>

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# Community Development Department

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- Economic Development Plan and action items
- Retail and office vacancy rates dropped
- Economic Development Coordinator conducted 105 business retention visits
- Implemented email notification of inspection results
- Building inspections up 431% between 2017 and 2018
- Code enforcement cases up 115%; closed case rate of 87%
- Received Certified Local Government designation
- Revised the RDA application process

*Manage growth and development    Promote historic preservation*

*Achieve prudent financial stewardship*



# Finance Department

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- Munis Conversion from 11.2 to 2018.1
- VRF, Revenue Stabilization, Extraordinary Repairs, and Compensated Absences
- Money Market sweep account and Local Government Pooled Investment Fund
- New solar leases
- Centralized Purchasing structure
- Bids, RFP's, GovQuote
- Real time tracking of current CIP projects
- Fleet Advisory Committee
- Completion of refunding Nevada Utility Revenue Refunding Bonds

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*Invest in infrastructure*



# Fire Department

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- Nationwide search for a new Fire Chief (anticipated to start this month)
- Three new full-time employees added in October 2019
  - 85% of funds to pay for new positions came from reimbursements
- Order placed for new Fire Engine (delivery expected in early 2020)

## **2,425 Calls for Service**

- 15% - 357 Fire/Rescue related (Building fires, vehicle accidents, fire alarms, aircraft emergencies)
- 85% - 2,068 EMS calls (65% required Advanced Life Support skills by responders)

*Sustain a high level of public safety services*



# Police Department

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- Working closely with Homeless Task Force
- Expanded Volunteer Programs
- Animal Shelter
  - 789 impounds of domestic animals, including 50 from hoarding situation
    - 472 domestic animals returned to owners
    - 277 adopted
    - 22 animals humanely euthanized (aggressive behavior or terminal illness)
  - 365 sterilization surgeries facilitated
  - 53 wild animals relocated and released
- Narcotics Cases and Seizures
  - 32 Felony Arrests
    - 3,151 grams Methamphetamine (6.95 lbs.)
    - 2.6 grams Heroin
    - 365 lbs. Illegal Marijuana
    - 245.5 grams Illegal Marijuana Edibles
    - 13 Firearms and 6 vehicles seized

*Sustain a high level of public safety services*



# Parks & Recreation Department

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- Installed new playground safety surface, new basketball court surface/backboards, family swing, slide, and musical equipment at Oasis Park
- Added spectator shade structures at Bravo Softball Field
- Installed inclusive/accessible playground equipment at Bicentennial, Hemenway and Oasis Parks
- Added new skate ramp at Veteran's Memorial Skate and Bike Park
- Provided staff support for the Municipal Pool Ad Hoc Committee
- Chaired and assisted the Homeless Task Force created by City Manager
- Added Disc Golf Course at Boulder Creek Golf Course
- Resurfaced Old and New Gymnasium floors

*Achieve prudent financial stewardship*





# Public Works

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## Ongoing Projects

- Boulder City Parkway Complete Street
- Aquatic and Cultural Center Master Plan
- City Hall Customer Service Improvements
- Facilities Assessments
- BC Tap Transformer & Breaker Replacements
- RMLT Segment 2
- 69kV Transmission Loop
- Trail from Albertsons to Colorado Street

*Invest in infrastructure*

*Achieve prudent financial stewardship*

## Completed Projects

- Water Service Replacements
- Backflow Prevention Improvements
- Sanitary Sewer Rehabilitation
- Feeders on Avenue G and New Mexico
- Municipal Court Addition
- Pavement Maintenance/Reconstruction
- Hemenway Watershed Phase IIA
- Fire Department Remodel
- Arizona Street Feeder/Road Reconstruction
- Pool Roof Repair/Replacement
- Repaint LADWP Building



# City Clerk's Office

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- Successfully conducted the 2019 Primary & Municipal Elections with four ballot questions in the General Election
- Worked in conjunction with Henderson, Las Vegas and North Las Vegas City Clerks to request programming of new voting machines to allow voters in municipal elections to vote at any location throughout the valley
- Processed the following:
  - 213 Passports and 86 Passport renewals
  - 186 Written public records requests (completed in average response time)
  - 75,458 Images scanned (digitized for retrieval and disaster recovery)
  - 81 meeting agendas posted in accordance with the Open Meeting Law

Review of entire City Code; updated version will be ready for adoption in 2020. Benefits include:

- Ability to access Code with any device
- State law references within the Code
- Internal references within Code will be hyperlinked in online version
- Email notification to users each time online code is updated
- Reference library and social media sharing

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# City Attorney's Office

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## **Criminal Department**

- 392 Criminal Filings / 356 Criminal Dispositions
- 3,752 Traffic Filings / 3,151 Traffic Dispositions
- 20 Trial Settings
- Evaluated potential candidates/referred cases to Boulder City Breaking the Cycle Recovery Court

## **Civil Department**

- Reviewed and processed approximately 100 contracts
- Collaborated with POOL/PACT to manage and defend the City in pending actions and threatened litigation
- Provided training, and support to City departments to effectively manage and reduce liability and risk

## **Staff**

- Paralegal Lauren Oliver passed the Nevada Bar Exam in October 2019
- City Attorney Steven Morris invited to be a guest lecturer at UNLV William S. Boyd School of Law

*Sustain a high level of public safety services*



# Municipal Court

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- Completed construction on addition to Courthouse
  - Added offices for the Assistant City Attorney/Prosecutor and paralegal
  - Victim/attorney/client conference room for domestic battery victims
- Boulder City Breaking the Cycle Recovery Court graduated four participants from the Drug Court program during the fiscal year
  - Total of 21 graduates
  - Four more to graduate in early 2020
- Hired a full-time Marshal
  - Staff 2 full-time Marshals and 3 part-time Marshals
  - Marshals provide alternative sentencing to assist with rehabilitation and compliance with the court requirements, and with collection and warrant service

*Sustain a high level of public safety services*



# Information Flow Improvements

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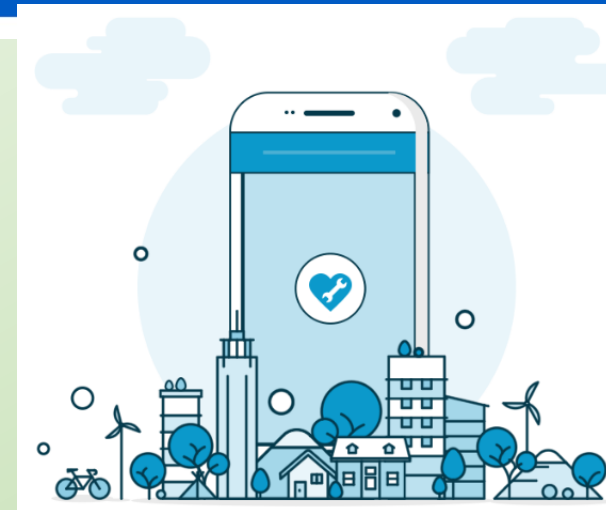
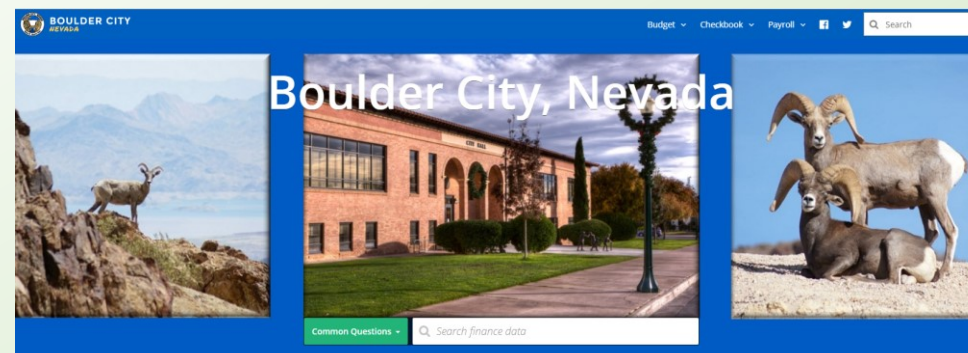
- Recording of all Committee and Council Meetings for viewing on City website and YouTube
- Website Redesign Launched
  - Design team started meeting in January 2019
  - Team included regular users of bcnv.org
  - Reviewed dozens of other communities and best practices
  - Launched in July 2019
- Social Media Growth Continues

*Achieve prudent financial stewardship*



# New for 2020

- Open Finance Portal
  - Dashboard for transparency
  - Revenue collected/fund allocation
  - Viewable charts, graphs & tables
  - Updated weekly
  - Launched on December 30
- SeeClickFix
  - Web-based solution for filing maintenance, property concerns, code complaints and more
  - Includes Smartphone application
  - Set to launch in Spring 2020
- *Achieve prudent financial stewardship*      *Invest in infrastructure*





# Objectives for 2020

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- Review and possible implementation of Stantec Facilities Plan
- Continuing to build morale in City Leadership & City Staff
- Communicate, Communicate, Communicate
- Expansion of Excellent Customer Service with Weekend Hours Added
- Historic Preservation Program and Plan
- Review of Administrative policies to ensure no conflicts
- Continuation of Boulder City's Strategic Plan Progress