

LAS VEGAS METROPOLITAN POLICE DEPARTMENT

FISCAL YEAR 2008-2009 BUDGET-IN-BRIEF



Douglas C. Gillespie, Sheriff

**VISION, VALUES, MISSION, AND GOALS
OF THE**

LAS VEGAS METROPOLITAN POLICE DEPARTMENT

★ The **Vision** of the Las Vegas Metropolitan Police Department is to be the safest community in America.

★ The **Values** of the Las Vegas Metropolitan Police Department are:

Integrity
Courage
Accountability
Respect For People
Excellence

★ The **Mission** of the Las Vegas Metropolitan Police Department is to protect the community through prevention, partnership, and professional service.

★ The **Goals** of the Las Vegas Metropolitan Police Department are:

Prevent, reduce, and disrupt crime and terrorism
Recruit, train, and develop our people
Initiate timely and open communication
Develop and implement solutions to improve traffic safety
Effectively use innovation and technology

Committee on Fiscal Affairs

NRS 280 requires the creation of the Fiscal Affairs Committee (FAC) to oversee all financial matters of the Department. The FAC is composed of two representatives from each participating political subdivision's governing body, and an additional member selected from the general public by August 1, of each year. A Quorum is a majority (3 members) with at least one representative from each participating entity present. The committee follows all provisions of the open meeting law.

CITY OF LAS VEGAS COUNCIL

CLARK COUNTY COMMISSION



FISCAL AFFAIRS COMMITTEE

Chairman William McBeath

Councilman Larry Brown

Commissioner Susan Brager

Councilman Gary Reese

Commissioner Chris Giunchigliani

Budget Overview

The Las Vegas Metropolitan Police Department budget is a plan for revenues and expenditures for the fiscal year July 1 through June 30. Programs, personnel, and purchases are presented for funding through the budget process based upon the goals, objectives, and measurement of performance of each department unit. The budget is developed as a program budget and presented as a line item budget for ease of review.

NRS 280 is the enabling legislation that establishes the Las Vegas Metropolitan Police Department as a consolidated police department, jointly funded by the City of Las Vegas and Clark County. NRS 280 specifies that a funding formula based upon population, calls for service, and felony crimes of the previous calendar year will be used to determine the share of the budget that the City and County will contribute to the Department. The Las Vegas Metropolitan Police Department budget process undergoes three thorough reviews of police funding by the Fiscal Affairs Committee; City of Las Vegas Council; and Clark County Commission.

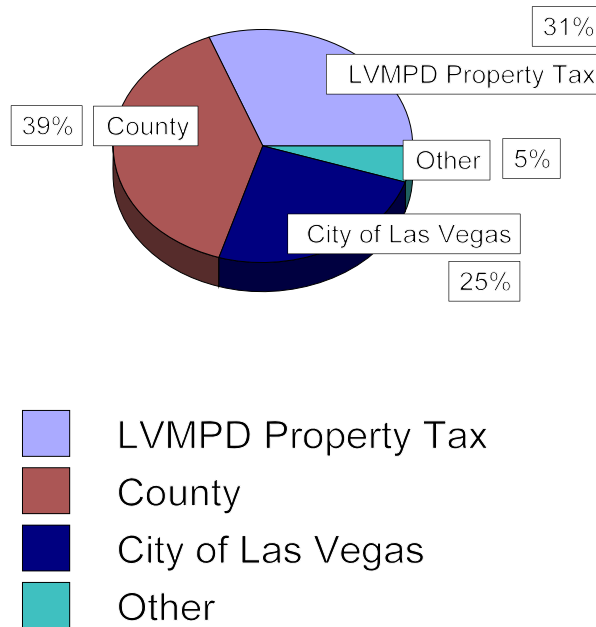
Annual Budget Calendar

The budget preparation for the Las Vegas Metropolitan Police Department begins in September of each year; ten months prior to the implementation of the budget. The term of the fiscal year is from July 1, through June 30.

January	Funding Apportionment Plan presented to Fiscal Affairs Committee (NRS 280 - Open Meeting)
February	Tentative Budget submitted to Fiscal Affairs Committee for review by City of Las Vegas Council and Clark County Commission (NRS 280 - Open Meeting)
April	Budget approved by Fiscal Affairs Committee then submitted to City and County (NRS 280 - Open Meeting)
May	City and County budget hearings conducted by City Council and County Commission (NRS 354 - Open Meeting)
Prior to June 1	City and County approve budgets for submission to the State of Nevada Department of Taxation (NRS 354 - Open Meeting)
Monthly	Fiscal Affairs Committee budget oversight agenda items each month (NRS 280 - Open Meeting)

From April through May each year, the Las Vegas Metropolitan Police Department budget is reviewed in City and County budget hearings and meetings, and submitted to the State of Nevada Department of Taxation as part of the Clark County Annual Budget.

REVENUE SOURCES



Revenue Notes

City & County

City and County contributions are derived from the funding formula, per NRS 280, described in detail in the previous section.

Property Tax

The 1988 LVMPD Property Tax is derived from an annual property tax (ad valorem) rate of 8 cents per \$100 assessed valuation for properties within the City of Las Vegas and the unincorporated Clark County. The 1997 LVMPD Property Tax is derived from an annual property tax (ad valorem) rate which cannot exceed 20 cents per \$100 assessed valuation within the LVMPD jurisdiction. The combined total of the proceeds from the special property taxes support 650 police officers.

The 2005 Nevada State Legislature passed Assembly Bill 489 which placed limitations on the amount of future property tax increases. The FY 2008-2009 Budget reflects estimated property tax revenue based on data supplied by the Clark County Assessor and the State of Nevada Department of Taxation, Assessment Standards Division, as of March 2008 and includes estimated abatements and exemptions.

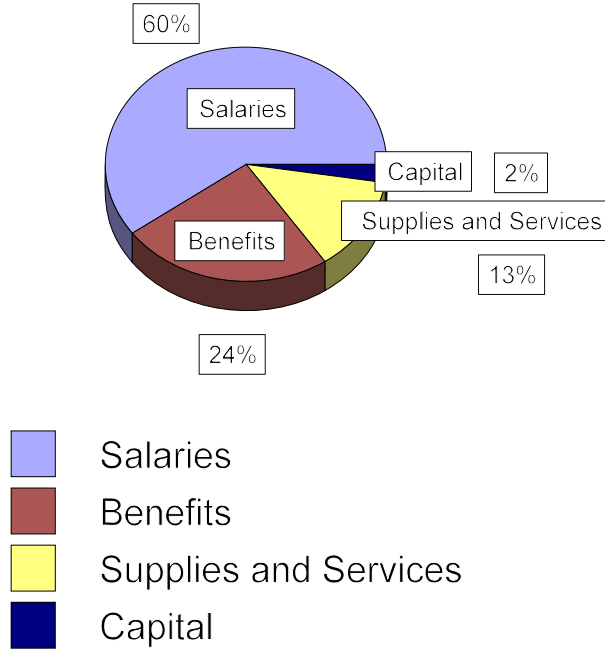
Other

Other revenues include fingerprint fees, overtime reimbursed for special events, extradition costs reimbursed by the State of Nevada, fees, proceeds from sales, earned interest and contracts. The Department of Aviation has entered into an interlocal contract for police services at McCarran International Airport; revenues offset the costs of such services.

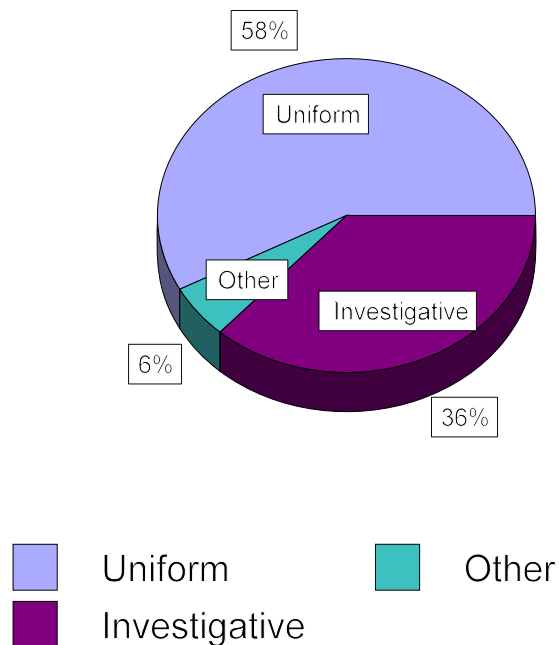
LVMPD FY 2008-2009 Budget Revenues

Item	ACTUAL FY2006-2007	PROJECTED FY2007-2008	REQUESTED FY2008-2009
REAL PROPERTY TAX	125,272,740	144,754,000	157,260,379
PERSONAL PROPERTY TAX	13,570,745	13,500,000	13,500,000
FINGERPRINT FEES	1,869,244	1,875,000	1,875,000
REIMBURSED OVERTIME	5,059,190	4,000,000	4,400,000
REPRODUCTION FEES	1,384,386	1,100,000	1,000,000
EXTRADITIONS	310,638	200,000	200,000
INVESTIGATIVE FEES-COUNTY/CCW	689,370	450,000	450,000
INVESTIGATIVE FEES-CITY	139,050	100,000	100,000
LAB/CONTRACT	398,134	218,000	250,000
INTEREST	3,560,344	4,500,000	3,000,000
SALES	284,353	125,000	175,000
REIMBURSEMENTS	1,007	0	0
COURT PAY	46,858	250,000	75,000
RESTITUTIONS	12,315	20,000	10,000
MISCELLANEOUS	210,400	200,000	200,000
SALE OF FIXED ASSETS	928,579	800,000	500,000
 TOTAL SELF-GENERATED REVENUES	 153,737,355	 172,092,000	 182,995,379
 AIRPORT CONTRACT	 11,938,815	 13,259,604	 14,401,278
CITY OF LAS VEGAS CONTRIBUTION	122,031,169	129,525,173	135,617,366
CLARK COUNTY CONTRIBUTION	187,617,610	205,982,271	215,672,961
LAUGHLIN FINGERPRINT FEES	61,635	75,000	50,000
GRANTS & PRIVATE CONTRIBUTIONS	12,316,218	24,128,721	0
BEGINNING FUND BALANCE	22,965,665	51,845,288	500,000
 TOTAL REVENUES	 510,668,467	 596,908,057	 549,236,984

Expenditures by Category



Expenditures by Function



LVMPD FY 2008-2009 Budget Expenditure Summary

Unit	Salary	Benefits	Supplies & Services	Capital	Total
Office of the Sheriff	2,037,842	796,646	240,863	0	3,075,351
General Counsel	1,571,749	564,651	1,190,467	0	3,326,867
Professional Standards	797,575	287,073	265,763	88,000	1,438,411
Office of Finance	3,340,708	1,136,624	293,705	0	4,771,037
PEAP	657,494	283,892	164,770	23,000	1,129,156
Community Services	2,287,995	250,788	87,321	67,000	2,693,104
Public Information	1,113,215	429,241	219,875	51,000	1,813,331
Intergovernmental Svs	554,520	245,718	132,184	0	932,422
Intelligence	3,805,431	1,407,621	672,152	375,000	6,260,204
Special Investigations	2,450,729	1,011,350	171,783	53,000	3,686,862
Technical Analytical	2,280,742	936,921	1,094,037	303,955	4,615,655
SWAT	4,500,018	1,784,425	1,191,741	387,623	7,863,807
Armor	1,276,779	525,363	452,866	37,000	2,292,008
Resident/Laughlin	5,005,791	2,052,423	774,288	231,000	8,063,502
Gang Crimes	7,320,769	3,114,680	684,668	201,000	11,321,117
Homeland Security	5,612,378	2,176,100	570,532	85,000	8,444,010
Traffic	18,232,881	7,983,009	1,810,728	875,000	28,901,618
Air Support/S&R	3,391,596	1,408,744	3,143,709	122,100	8,066,149
K9	2,616,488	970,187	565,835	204,000	4,356,510
Airport	8,958,263	3,823,656	302,025	74,000	13,157,944
Resident/North	3,184,646	1,369,321	435,334	68,000	5,057,301
Special Events	4,879,315	198,155	54,078	0	5,131,548
Mounted Police Unit	686,242	291,428	159,005	0	1,136,675
Robbery/Homicide	15,657,085	6,069,847	1,501,653	380,000	23,608,585
Vice	4,338,035	1,923,230	460,649	267,000	6,988,914
Narcotics	10,139,770	4,054,641	3,258,610	692,000	18,145,021
Financial/Property	17,380,238	7,203,164	4,234,361	301,500	29,119,263
Crimes Against Youth/Family	11,850,120	4,876,307	1,047,495	302,000	18,075,922
Personnel	8,804,470	3,349,280	2,736,607	0	14,890,357
Training	8,724,530	3,597,836	3,276,259	105,300	15,703,925
Supply	0	0	1,066,956	0	1,066,956
Quality Assurance	4,903,770	2,042,266	894,622	71,000	7,911,658
Logistics	3,708,360	1,208,159	2,023,289	123,000	7,062,808
Records	11,238,114	4,141,663	2,680,337	658,682	18,718,796
Information Tech	5,705,316	1,925,824	9,758,656	1,821,500	19,211,296
Communications	18,922,724	6,155,349	4,598,315	1,319,929	30,996,317
Fingerprint	2,725,931	961,206	716,468	0	4,403,605
Criminalistics	6,087,560	2,020,905	2,441,337	154,000	10,703,802
Forensic Laboratory	5,510,726	1,765,620	1,639,004	26,000	8,941,350
Evidence Vault	2,736,502	985,268	1,118,376	24,000	4,864,146
CCAC	1,523,778	560,077	1,298,210	755,000	4,137,065
NEAC	13,586,250	6,301,964	1,439,678	363,000	21,690,892
DTAC	12,436,979	5,802,008	1,286,753	168,000	19,693,740
BAC	12,566,864	5,855,805	1,334,144	290,000	20,046,813
Patrol Administration	7,943,497	2,576,418	2,520,457	992,000	14,032,372
EAC	14,432,504	6,680,229	1,628,110	362,000	23,102,843
SCAC	15,029,188	6,912,794	1,458,537	264,000	23,664,519
SEAC	14,794,496	6,867,897	1,497,889	264,000	23,424,282
NWAC	13,520,141	6,221,760	1,491,247	264,000	21,497,148
TOTALS	330,830,114	133,107,533	72,085,748	13,213,589	549,236,984

LVMPD Authorized Positions - Three Year Comparison

Unit	Com	Civ	2006-07	Com	Civ	2007-08	Com	Civ	2008-09
Office of the Sheriff	4	7	11	8	9	17	8	9	17
General Counsel	1	9	10	2	17	19	2	17	19
Professional Standards	1	6	7	2	4	6	5	5	10
Office of Finance	0	18	18	0	45	45	0	47	47
PEAP	5	0	5	5	1	6	5	1	6
Community Services	0	3	3	0	4	4	0	5	5
Public Information	4	5	9	5	7	12	5	7	12
Intergovernmental Svcs	4	1	5	5	1	6	5	1	6
Intelligence	26	7	33	23	9	32	28	11	39
Special Investigations	15	11	26	16	11	27	16	11	27
Technical Analytical	14	15	29	17	5	22	19	5	24
SWAT	32	2	34	37	3	40	39	3	42
Armor	0	0	0	11	1	12	11	2	13
Resident/Laughlin	35	11	46	36	11	47	36	12	48
Gang Crimes	75	8	83	62	10	72	63	11	74
Homeland Security	18	5	23	27	33	60	28	34	62
Traffic	138	14	152	175	15	190	176	18	194
Air Support/S&R	25	5	30	28	5	33	30	5	35
K9	19	1	20	22	1	23	22	1	23
Airport	79	7	86	84	7	91	87	8	95
Resident North	25	2	27	27	2	29	27	2	29
Special Events	2	2	4	3	2	5	3	2	5
Mounted Police Unit	7	0	7	7	0	7	7	0	7
Robbery/Homicide	112	21	133	118	23	141	118	32	150
Vice	35	2	37	41	2	43	44	2	46
Narcotics	75	13	88	78	17	95	79	18	97
Financial/Property	109	42	151	131	56	187	140	63	203
Crimes Against/Family	72	36	108	84	44	128	91	48	139
Personnel	31	83	114	42	55	97	42	57	99
Training	64	21	85	66	22	88	66	23	89
Quality Assurance	31	24	55	32	22	54	35	24	59
Logistics	0	51	51	0	51	51	0	54	54
Records	1	179	180	0	195	195	0	214	214
Information Tech.	0	66	66	0	68	68	0	72	72
Communications	1	269	270	1	274	275	1	277	278
Fingerprint	0	45	45	0	45	45	0	49	49
Criminalistics	3	63	66	3	68	71	3	75	78
Forensic Laboratory	0	65	65	0	65	65	0	65	65
Evidence Vault	0	36	36	0	40	40	0	45	45
CCAC	0	0	0	0	0	0	25	19	44
NEAC	191	21	212	159	20	179	150	20	170
SWAC	177	23	200	166	22	188	0	0	0
DTAC	180	15	195	148	15	163	139	15	154
BAC	173	15	188	151	15	166	143	15	158
Patrol Administration	32	15	47	41	10	51	51	17	68
EAC	0	0	0	0	0	0	157	22	179
SCAC	173	20	193	174	19	193	162	19	181
SEAC	177	21	198	172	21	193	163	21	184
NWAC	169	20	189	156	19	175	147	19	166
Totals	2,335	1,305	3,640	2,365	1,391	3,756	2,378	1,502	3,880

LVMPD FY 2008-2009 BUDGET ADDITIONAL POSITIONS

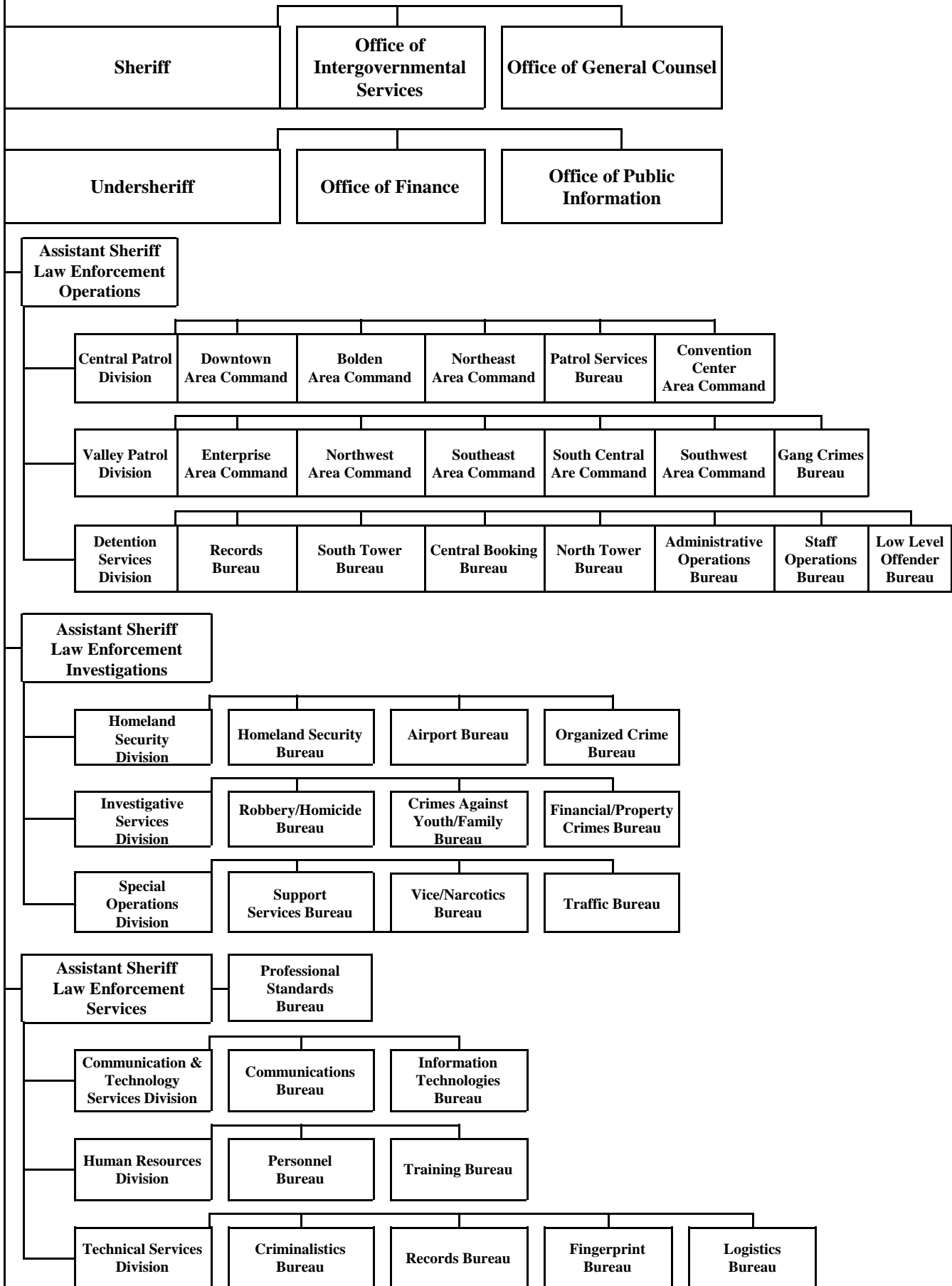
#	Budget Unit	Position	# Comm.	#
5000112000	General Counsel	Investigative Specialist		1.0
5000113000	Professional Standards	Investigative Specialist		1.0
5000114000	Finance	Accounting Technician II		2.0
5000116000	Community Services	Senior Law Enforcement Support Technician		1.0
5000131000	Intelligence	Senior Analyst		1.0
		Analyst		1.0
5000135000	Armor	Senior Law Enforcement Support Technician		1.0
5000136000	Resident/Laughlin	Crime Prevention Specialist		1.0
5000139000	Gang Crimes	Investigative Specialist		1.0
5000141000	Homeland Security	Investigative Specialist		1.0
5000142000	Traffic	Law Enforcement Support Technician		1.0
		LEST Supervisor		1.0
		Investigative Specialist		1.0
5000145000	Airport	Sergeant	1.0	
		POII	2.0	
		Law Enforcement Support Technician		1.0
5000151000	Robbery/Homicide	Senior Law Enforcement Support Technician		3.0
		Law Enforcement Support Technician		3.0
		Investigative Specialist		3.0
5000153000	Narcotics	Investigative Specialist		1.0
5000154000	Financial/Property Crimes	Law Enforcement Support Technician		3.0
		Investigative Specialist		4.0
5000155000	Crimes Against Youth/Family	Forensic Artist		1.0
		Bilingual Interviewer		1.0
		Law Enforcement Support Technician		1.0
		Investigative Specialist		1.0
5000161000	Personnel	Analyst		1.0
		Office Assistant		1.0
5000162000	Training	Senior Analyst		1.0
5000165000	Internal Affairs	Senior Law Enforcement Support Technician		1.0
		Investigative Specialist		1.0
5000166000	Logistics	Fleet Services Tech		1.0
		Fleet Services Supervisor		1.0
		Supply Clerk		1.0
5000171000	Records	Law Enforcement Support Technician		16.0
		Senior Law Enforcement Support Technician		2.0
		LEST Supervisor		1.0
5000172000	Information Technologies	IT Supervisor		1.0
		Network System Analyst II		1.0
		Senior Analyst		1.0
5000173000	Communications	Electronic Equipment Installer		2.0
		Radio Shop Supervisor		1.0
5000174000	Fingerprint	Senior Law Enforcement Support Technician		1.0
		Law Enforcement Support Technician		3.0
5000175000	Criminalistics	Senior Crime Scene Analyst		5.0
		Forensic Video Specialist		1.0
		Photo Technician		1.0
5000177000	Evidence Vault	Evidence Supervisor		1.0
		Evidence Custodian		4.0
5000180000	CCAC	Crime Prevention Specialist		1.0
		Administrative Assistant		1.0
		LEST Supervisor		1.0
		Senior Law Enforcement Support Technician		1.0
		Law Enforcement Support Technician		10.0
		Police Cadet		5.0
5000185000	Patrol Administration	Crime Prevention Specialist		2.0
		Police Cadet		5.0
		POII		10.0
		TOTAL		13.0 111.0

LVMPD THREE YEAR COMPARISON

	FINAL FY2006-2007	PROJECTED FY2007-2008	REQUESTED FY2008-2009
PERMANENT SALARIES	221,755,166	239,875,340	270,661,773
SHIFT DIFFERENTIAL	4,501,267	4,708,051	3,777,191
ACTING HIGHER CAPACITY	82,426	94,025	90,683
BONUS PAY	12,500	15,000	0
ASSIGNMENT PAY	7,997,546	9,031,447	10,818,512
COURT PAY	1,128,438	1,160,162	1,214,662
VEHICLE ALLOWANCE	53,142	62,252	63,600
UNIFORM/CLOTHING ALLOWANCE	3,510,407	3,704,102	4,195,925
LEAVE/SELLBACK	2,254,703	2,471,827	2,554,257
LONGEVITY	10,992,756	11,899,269	13,561,489
SEPARATION	4,115,144	6,099,276	4,000,000
TEMPORARY SALARIES	3,648,894	4,424,262	4,796,122
OVERTIME	17,724,722	20,069,202	12,760,700
CALL BACK PAY	2,373,054	2,898,421	2,335,200
TOTAL SALARIES	280,150,167	306,512,636	330,830,114
GROUP INSURANCE	19,504,378	23,094,356	29,638,358
SOCIAL SECURITY	199,086	225,540	297,361
MEDICARE	3,461,086	3,853,311	4,056,626
RETIREMENT	70,238,723	80,047,925	87,859,699
UNEMPLOYMENT INSURANCE	279,507	306,995	297,114
INDUSTRIAL INSURANCE	12,830,319	10,838,565	10,958,375
TOTAL BENEFITS	106,513,098	118,366,692	133,107,533
PROFESSIONAL SERVICES	4,280,220	6,584,401	3,800,584
PSYCHOLOGICAL SERVICES	126,654	208,470	218,500
ATTORNEY FEES	132,270	244,409	500,000
MAINTENANCE - FACILITIES	1,388,467	2,446,263	2,446,752
MAINTENANCE - EQUIPMENT	2,853,312	2,864,225	3,657,941
MAINTENANCE - VEHICLE	3,413,450	4,050,395	4,240,561
VEHICLE WARRANTIES	179,440	389,070	293,370
RENTAL-EQUIP/OTHER	2,202,800	2,534,295	2,588,044
RENTAL-LAND/STORAGE/OFFICE	7,653,353	8,996,524	9,045,029
LAUNDRY	33,102	44,310	52,830
MEDICAL SERVICES/SUPPLIES	1,322,391	1,817,580	2,253,838
DATA PROCESSING	1,547,713	2,457,596	1,800,000
LIABILITY INSURANCE	4,346,682	5,255,514	4,718,226
TELEPHONE	4,630,478	4,672,152	5,750,636
ADVERTISING	254,197	412,080	323,800
PRINTING/REPRODUCTION	549,693	312,113	549,540
TRAVEL/TRAINING	1,977,206	2,985,025	2,410,050
POLICE EQUIPMENT	563,551	865,638	1,053,534
OPERATING SUPPLIES	5,251,071	26,656,244	5,050,971
GROCERIES	72,887	85,000	100,050
OFFICE SUPPLIES	943,099	950,044	1,009,550
SMALL EQUIPMENT	2,603,725	5,509,090	4,958,155
COMPUTER REPLACEMENTS	693,566	1,105,467	1,243,781
FUEL	4,817,667	5,820,991	7,405,118
UTILITIES	1,494,640	1,880,288	1,810,956
FEES/LICENSES	1,055,093	1,444,978	137,753
SOFTWARE	3,230,768	5,358,415	3,742,813
DUES/SUBSCRIPTIONS	299,797	429,409	414,311
TUITION REIMBURSEMENT	192,988	227,287	250,000
POSTAGE	213,290	173,776	259,055
TOTAL SERVICES & SUPPLIES	58,323,569	96,781,049	72,085,748
CAPITAL OUTLAY	13,836,341	40,638,536	13,213,589
TOTAL	458,823,176	562,298,913	549,236,984

Las Vegas Metropolitan Police Department Organizational Chart

January 1, 2008



Budget Highlights

- The total budget is \$549,236,984.
- A contract totaling \$14,401,278 with the Department of Aviation for police services at the Airport will offset expenditures in that budget unit. Per NRS 280, the total amount to be distributed between the City of Las Vegas and Clark County is \$351,340,327.
- The funding formula requires that 38.6% or \$135,617,366 be contributed by the City of Las Vegas, and that 61.4% or \$215,722,961 be contributed by Clark County.
- Fiscal year 2008-2009 includes 3,880 authorized positions.
 - 2,378 authorized commissioned positions, including 13 additional police officers, three (3) of which will be assigned to the Airport
 - 1,502 authorized civilian positions, including 111 additional civilians
- The 2% vacancy factor mandated by the funding agencies is equivalent to 75 authorized but not funded positions
- Revenue from an additional 1/4 percent sales tax, approved by the 2005 Legislature, will provide 450 authorized police officer positions in FY 08-09. These officers are budgeted for and tracked in a separate fund.