

Summary of services cut from budget

2004 versus 2003

@ November 28, 2003

Cost of living raises for all employees were frozen at 2003 levels in this budget. This translates to a \$2.6M savings in the 2004 operating budget, but will require that the Administration succeeds in freezing cost of living wages for multiple union contracts that had previously negotiated an increase in 2004. In addition, this budget eliminates a hundred positions, and the services that these positions provide. Executive positions have been eliminated in several departments, reducing the budget gap by nearly a half million dollars. The following is a summary of items and services cut from the 2004 budget that were provided during 2003. The list is a summary of cuts, and does not include all items.

Municipality-wide:

Cost reductions include:

- Disposal of excess city vehicles and related insurance and operation costs.
- Reduction in costs of the Municipality's abandoned car towing program.
- Healthcare insurance cost reduction from elimination of duplicate healthcare coverage, reducing the number of plans, and combining plans with other governmental organizations to gain economies of scale.
- Reducing the cost of maintenance plan coverage where cost exposure is minimal.
- Evaluating long-distance communications carrier costs; consider the use of calling cards.
- Completing evaluation of cell phone usage plans.
- Reducing the term of seasonal employees by one week.
- Implementing strategic procurement initiative to lower our costs on the things we buy.
- Re-engineering of tasks to reduce the cost of providing services.
- Instituting an electronic timecard to reduce clerical requirements.
- Reviewing the cost of Municipal leases and properties.
- Better utilizing volunteers to provide lower cost horticultural services in the city.

Fire:

Funding eliminated for:

- Heavy Rescue Truck #4 from Tudor Fire Station.
- Unfilled Communications Supervisor position.
- Labor Relations Specialist to assist in resolution of grievances, arbitrations, and litigations.
- Unfilled training officer position.
- 38 vacant positions approved in the 2003 budget that are no longer necessary due to increased operational effectiveness, reflecting a re-assignment of staff ratios from 1:6 to 1:9.

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Police:

Funding eliminated for:

- Appropriate IT maintenance, service contracts, and requested software items.
- 22 sworn officer vacant positions until funding allows for increased manpower levels, as suggested by the 60 day review.
- An unfilled public affairs position.

Maintenance and Operations:

Funding reduced for:

- Street sweeping, which will move us from an 8 week cycle to a 10 week cycle.
- ARDSA winter and summer maintenance, reducing night shift coverage and response time.
- Summer and winter trail maintenance, slowing trail repair and grooming response time.
- CEBERRRSA RAP, seal coat, drainage improvements, and post-storm drain cleanup, by 17% versus 2003 levels.
- Eagle River streetlight maintenance, reducing projected response time from 90% in 5 days to 80% in 5 days.
- Facility maintenance on two new fire stations, since these facilities should require fewer repairs.
- Street light inventory, requiring purchases as needed, slowing response time of repair.
- Girdwood Service Area road maintenance by 17% from 2003 levels.
- Upper O'Malley LRSA road maintenance by 17% from 2003 levels.
- Glen Alps Service Area road maintenance by 17% from 2003 levels.
- Birchtree / Elmore LRSA road maintenance by 17% from 2003 levels.
- So. Goldenview LRSA road maintenance by 17% from 2003 levels.
- Vali View LRSA road maintenance by 17% from 2003 levels.
- Mt Park / Robin Hill LRSA road maintenance by 17% from 2003 levels.
- Campbell Airstrip / section 36 LRSA road maintenance by 17% from 2003 levels.
- Talus West LRSA road maintenance by 17% from 2003 levels.
- Rabbit Creek View / Heights LRSA road maintenance by 17% from 2003 levels.
- Bear Valley LRSA road maintenance by 17% from 2003 levels.
- Rockhill LRSA road maintenance by 17% from 2003 levels.
- Villages Scenic LRSA road maintenance by 17% from 2003 levels.
- Sequoia Estates LRSA road maintenance by 17% from 2003 levels.
- Sky ranch LRSA road maintenance by 17% from 2003 levels.
- Upper Grover LRSA road maintenance by 17% from 2003 levels.
- Ravenwood LRSA road maintenance by 17% from 2003 levels.
- Mt. Park Estates LRSA road maintenance by 17% from 2003 levels.
- Lakehill LRSA road maintenance by 17% from 2003 levels.
- Totem LRSA road maintenance by 17% from 2003 levels.
- Computer and supplies in the administrative group.
- Subsidy to businesses for free removal of graffiti from their grounds.

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Mayor:

Improvements include:

- Department of Planning, Development, and Public Works eliminated as part of restructuring effort to achieve lower costs.
- Restructuring of Parks and Recreation Executive Structure.

Anchorage Convention and Visitors Bureau:

Sharing of revenue reduced for ACVB functions.

Assembly:

Impacts to the Assembly budget include:

- Elimination of the grant to the Federation of Community Councils.
- Decreases in travel, supplies, telephone services, meals and other expenses.
- Reduction of advertising expenses in the Clerk's office.
- Deletion of the cost of the League of Women Voter's election information pamphlet.
- Reduced funding for on-site election assistance.

Controller Division:

Impacts include:

- Lay-off of three employees
- Cuts in training, travel, and tuition budgets

Employee Relations:

As the result of a re-engineering process, reductions include:

- Eliminating funding for a classification employee.
- Eliminating a department secretary position.
- Eliminating a payroll manager position.
- Eliminating a records clerk.

Equal Rights Commission:

Reductions include:

- Staff member reduced from full-time to part-time status.
- Bringing the Outreach and Education program in-house to eliminate outsourced labor costs. Program transferred to Office of Equal Opportunity.

Health and Human Services:

Changes in the Health and Human Services Department include:

- Initiation of a new bond-funded sprinkler system, eliminating the need for a contractor to haul hoses and water at the Cemetery.
- Eliminating a part-time code enforcement officer who investigates public nuisances, noise, littering, etc.

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- Reducing funds for the IM program, credit card fee costs, and hardware / software maintenance throughout the department.
- Laying off a food safety clerk.
- Reducing lab fees for testing of ground water in private wells.
- Improvements to cemetery grave and lawn markers will be delayed.
- A capital Project and planning position will be eliminated.
- A part-time aide to the Support Services Group will be eliminated.

PeopleSoft Division:

Cuts include:

- Reductions in the number of positions for PeopleSoft technical staff by two jobs.

Information Technology Division:

Cuts Include:

- Reductions in the number of technical PeopleSoft, Database and Systems Administrators, and help desk positions by four jobs.
- Reduce IT service contracts that cost more than the likely benefits received.
- Lessening tuition and training by half.

Library:

Restructure and re-engineering of the library system reduced the number of professional staff positions by 30 equivalent jobs, including the layoff of 22 employees.

Museum:

Jobs for the Staff Attendant position and the Registrar position will no longer be funded by the Municipality.

Management and Budget:

Reductions include:

- Elimination of one management position
- Budget preparation and tracking system upgrades

Parks and Recreation:

Cuts include:

- Reduction in the quantity of Eagle River maintenance supplies.
- Reduced scope of the Chugiak Pool aquatics program.
- Closing of facilities one day per week for the Spenard, Fairview and Kincaid Recreation Centers.
- Reduced funding for Boys and Girls Club and Northeast Community Recreation Center.
- Eliminate Municipal support of the Mayor's Marathon race.

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Planning:

Cuts to the planning function include the elimination of a GIS technical position and reduced supplies, services and overtime pay in the planning and zoning group.

Purchasing:

Reductions include paring training and travel well below 2003 levels.

Traffic:

Reductions in service in the Traffic Department include:

- Elimination of new walking route maps.
- Discontinuation of new traffic calming program efforts, including the elimination of the installation of speed humps, specialized neighborhood signs, and neighborhood speed limit evaluation programs.
- Restricting lane striping to arterial roads, provide limited painting of other roadway markings and crosswalks, and reduce sign services
- Elimination of professional services provided by contractors for signal timing operations providing for minimal upgrades / maintenance of signal timing systems.
- Reducing services provided by contractors for signal installation / maintenance / upgrades and reduce preventative maintenance programs.