

Submitted by: Assembly Members Gray-Jackson
Gutierrez, and Drummond

Reviewed by: Assembly Counsel's Office

Initial Reading: September 15, 2009

For Reading: September 29, 2009

Postponed Indefinitely 12/1/09 AR 2009-221

ANCHORAGE, ALASKA

AR NO. 2009-221(S)

**A RESOLUTION OF THE ANCHORAGE MUNICIPAL ASSEMBLY REVISING AND
APPROPRIATING FUNDS FOR THE 2009 GENERAL GOVERNMENT OPERATING BUDGET.**

WHEREAS, AR 2009-109(S) delineated first quarter budget revisions for FY 2009; and

WHEREAS, on April 28, 2009, the Anchorage Municipal Assembly approved AR 2009-109(S); and

WHEREAS, the Mayor implemented additional revisions for FY 2009;

NOW, THEREFORE, THE ANCHORAGE ASSEMBLY RESOLVES:

Section 1. The following revisions to operating department and agency direct cost budgets and appropriations are approved for the 2009 fiscal year:

<u>Department/Agency</u>	<u>2009 Revised</u> <u>Budget</u>	<u>Revision</u>	<u>2009 Revised</u> <u>Budget</u>
<u>GENERAL GOVERNMENT AGENCIES</u>			
1000 Assembly	\$ 2,816,623	\$ (43,000)	\$ 2,773,623
1050 Equal Rights Commission	654,017	(13,832)	640,185
1060 Internal Audit	529,272		529,272
1100 Office of the Mayor	1,440,111	(32,000)	1,408,111
1130 Office of Equal Opportunity	181,153		181,153
1150 Municipal Attorney	7,311,385	(133,956)	7,177,429
1200 Municipal Manager	2,704,455	(35,976)	2,668,479
1208 Heritage Land Bank/Real Estate	7,782,182	(9,150)	7,773,032
1300 Finance	11,582,282	(171,548)	11,410,734
1370 Chief Fiscal Officer	493,044		493,044
1400 Information Technology	1,316,415	(259,238)	1,057,177
1500 Planning	4,074,801	(285,881)	3,788,920
1800 Employee Relations	4,834,896	(34,800)	4,800,096
1900 Purchasing	1,477,774	(54,610)	1,423,164
1950 Office of Management and Budget	908,652	(13,630)	895,022
2000 Health and Human Services	12,098,200	(335,809)	11,762,391
3000 Fire	70,606,176	(557,356)	70,048,820
4000 Police	82,838,544	(1,570,000)	81,268,544

	<u>Department/Agency</u>	<u>2009 Revised Budget</u>	<u>Revision</u>	<u>2009 Revised Budget</u>
3	5000 Anchorage Parks and Recreation	\$ 17,403,958	\$ (600,936)	\$ 16,803,022
4	5100 Economic and Community Development	22,111,141	(988,799)	21,122,342
5	6000 Public Transportation	20,361,259	(358,000)	20,003,259
6	7300 Project Management & Engineering	8,053,877	(545,105)	7,508,772
7	7400 Maintenance and Operations	88,532,883	(654,899)	87,877,984
8	7500 Development Services	9,128,032	(44,918)	9,083,114
9	7700 Traffic	7,142,140	(84,640)	7,057,500
10	Subtotal General Government Agencies	\$ 386,383,272	\$ (6,828,083)	\$ 379,555,189
12	<u>INTERNAL SERVICE AGENCIES</u>			
13	1248 Municipal Manager--Self Insurance	\$ 8,652,657		\$ 8,652,657
14	1400 Information Technology	15,062,785		15,062,785
15	Subtotal Internal Service Agencies	\$ 23,715,442	\$ -	\$ 23,715,442
17	<u>SPECIAL REVENUE FUNDS</u>			
18	7685 Fund 202 Convention Ctr Reserve	\$ 12,322,590		\$ 12,322,590
20	GRAND TOTAL GENERAL GOVERNMENT	\$ 422,421,312	\$ (6,828,083)	\$ 415,593,221

Section 2. The following revisions to operating fund function cost appropriations are approved for the 2009 fiscal year.

<u>Fund #</u>	<u>Fund Descriptions</u>	<u>2009 Revised Budget</u>	<u>Revision</u>	<u>2009 Revised Budget</u>
29	<u>GENERAL FUNDS</u>			
30	101 Areawide General	\$ 118,122,877	\$ (3,973,980)	\$ 114,148,897
31	102 City Service Area (SA)	656		656
32	104 Chugiak Fire Service Area	1,112,650		1,112,650
33	105 Glen Alps SA	310,403		310,403
34	106 Girdwood Valley SA	1,942,342		1,942,342
35	111 Birchtree/Elmore Limited Rd SA (LRSA)	273,530		273,530
36	112 Sec. 6/Campbell Airstrip LRSA	142,240		142,240
37	113 Valli Vue Estates LRSA	129,095		129,095
38	114 Skyranch Estates LRSA	36,200		36,200
39	115 Upper Grover LRSA	15,460		15,460
40	116 Raven Woods/Bubbling Brook LRSA	17,920		17,920
41	117 Mt. Park Estates LRSA	34,230		34,230
42	118 Mt. Park/Robin Hill LRSA	130,320		130,320
43	119 Chugiak/Birchwood/Eagle River Rural Rd SA	6,941,862		6,941,862
44	121 Eaglewood Contributing LRSA	102,020		102,020

	<u>Fund # Fund Descriptions</u>	<u>2009 Revised Budget</u>	<u>Revision</u>	<u>2009 Revised Budget</u>
1				
2				
3	122 Gateway Contributing LRSA	\$ 2,530		\$ 2,530
4	123 Lakehill LRSA	52,490		52,490
5	124 Totem LRSA	35,230		35,230
6	125 Paradise Valley South LRSA	12,780		12,780
7	126 SRW Homeowners LRSA	51,920		51,920
8	129 Eagle River Street Light SA	297,938		297,938
9	131 Anchorage Fire SA	54,060,071		54,060,071
10	141 Anchorage Roads and Drainage SA	70,853,423	(423,929)	70,429,494
11	142 Talus West LRSA	104,720		104,720
12	143 Upper O'Malley LRSA	637,040		637,040
13	144 Bear Valley LRSA	53,040		53,040
14	145 Rabbit Creek View/Heights LRSA	88,100		88,100
15	146 Villages Scenic Parkway LRSA	14,730		14,730
16	147 Sequoia Estates LRSA	25,510		25,510
17	148 Rockhill LRSA	49,950		49,950
18	149 South Goldenview Rural Road SA	560,950		560,950
19	151 Anchorage Metropolitan Police SA	90,479,735	(1,570,000)	88,909,735
20	161 Anchorage Parks and Recreation SA	21,238,860	(500,000)	20,738,860
21	162 Eagle River/Chugiak Parks/Recreation SA	4,182,918	(100,936)	4,081,982
22	181 Anchorage Building Safety SA	5,668,887		5,668,887
23	191 Public Finance & Investment	1,519,523		1,519,523
24	Subtotal General Funds	\$ 379,302,150	\$ (6,568,845)	\$ 372,733,305
25				
26	<u>SPECIAL REVENUE FUNDS</u>			
27	202 Convention Center Operating Reserves	\$ 12,322,590		\$ 12,322,590
28	213 Police/Fire Retiree Medical Liability	610	-	610
29	221 Heritage Land Bank	1,318,953		1,318,953
30	Subtotal Special Revenue Funds	\$ 13,642,153	\$ -	\$ 13,642,153
31				
32	<u>DEBT SERVICE FUNDS</u>			
33	301 PAC Surcharge Revenue Bond	\$ 342,544		\$ 342,544
34	313 Police/Fire Retiree Medical Liability Fund	2,622,208		2,622,208
35	Subtotal Debt Service Fund	\$ 2,964,752	\$ -	\$ 2,964,752
36				
37	<u>INTERNAL SERVICE FUNDS</u>			
38	602 Self Insurance Fund	\$ 1,533,807		\$ 1,533,807
39	607 Management Information Systems	287,275	(259,238)	28,037
40	Subtotal Internal Service Funds	\$ 1,821,082	\$ (259,238)	\$ 1,561,844
41				
42	GRAND TOTAL GENERAL GOVERNMENT	\$ 397,730,137	\$ (6,828,083)	\$ 390,902,054

1 **Section 3.** This resolution shall take effect immediately upon passage and approval by the Assembly.
2

3 PASSED AND APPROVED by the Anchorage Assembly this ____ day of _____ 2009.
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7 _____
8 Chair

9 ATTEST:
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11

12 _____
13 Municipal Clerk
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MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. AM 535-2009

Meeting Date: September 29, 2009

From: ASSEMBLY MEMBER GRAY-JACKSON
Subject: **AR 2009-221(S)— A RESOLUTION OF THE ANCHORAGE MUNICIPAL ASSEMBLY REVISING AND APPROPRIATING FUNDS FOR THE 2009 GENERAL GOVERNMENT OPERATING BUDGET.**

AR 2009-221(S) shows the FY 2009 budget, as revised by AR 2009-109(S), and reflects AIM 99-2009, Budget Update: Fiscal Year 2009 Revenue Shortfall and the FY 2009 Savings spreadsheet amounts therein. A copy of the FY 2009 Savings spreadsheet is attached.

Respectfully submitted:

Elvi Gray-Jackson
Assembly Member, Section 4

FY 2009 Savings

Departmental Performance									
Assembly									
Reduce Restricted Contributions	\$ (15,000)							\$ (15,000)	\$2,815,623 -1.55%
Reduce Travel	\$ (20,000)							\$ (20,000)	
Reduce Leave Accruals	\$ (8,000)							\$ (8,000)	
Development Services									
Engineering Tech	\$ (23,634)							\$ (23,634)	\$9,128,032 \$ 9,083,114 -0.49%
Engineering Tech	\$ (21,286)							\$ (21,286)	
Private Development inspections - increase fees	\$ 10,122								
Economic & Community Development									
Salary savings/swap charges to grant	\$ (56,000)							\$ (56,000)	\$6,373,989 \$ 5,581,769 -1.46%
Community Grants	\$ (25,220)							\$ (25,220)	
Egan Center Contract	\$ (711,000)							\$ (711,000)	
Employee Relations									
Salary savings/leave without pay	\$ (3,800)							\$ (3,800)	\$2,245,985 \$ 2,212,186 -1.57%
Non-labor cost savings	\$ (16,000)							\$ (16,000)	
Savings due to resignation	\$ (15,000)							\$ (15,000)	
Equal Rights Commission									
Salary savings (Sr. Office Asst remain vacant)	\$ (13,832)							\$ (13,832)	\$684,017 \$ 640,185 -2.16%
Fire									
Reduce non-labor	\$ (50,000)							\$ (50,000)	\$65,192,698 \$ 64,635,342 -0.86%
Reduce CSP contract	\$ (140,000)							\$ (140,000)	
Not fill 3 new positions: two training clerks and two SCBA tech position	\$ (70,958)							\$ (70,958)	Unacceptable to Mayor
Keep assistant chief vacant (not been filled since Spring)	\$ (56,336)							\$ (56,336)	
Keep fire investigator vacant (retired in May)	\$ (39,575)							\$ (39,575)	
Keep fire marshal vacant	\$ (52,651)							\$ (52,651)	

FY 2009 Savings

Pay off shop parts man	\$ (21,274)	1	Job duties will be transferred to the Lead Mechanic.	\$ (21,274)	1	
Layoff statistician	\$ (19,085)	1	Duties will be reassigned to the EMS billing unit.	\$ (19,085)	1	
Layoff office associate	\$ (19,085)	1	Duties will be absorbed within the organization.	\$ (19,085)	1	
Layoff logistics clerk	\$ (26,556)	1	Duties will be reassigned within the organization.	\$ (26,556)	1	
Layoff Communications Officer	\$ (26,383)	1	Supervision duties to be shared by other lead dispatchers.	\$ (26,383)	1	
Reverse senior captain promotions	\$ (44,000)			0		Savings not achievable; contract requires must still pay higher salary for two years Unacceptable to Mayor
Close engine 12 Company	\$ (362,376)	12		0	0	
Layoff liaison/HSC Chief	\$ (34,453)	1	Position supervises safety officers; health and safety duties will be reassigned to another Division Chief.	\$ (34,453)	1	
Layoff safety officers	\$ (101,000)	3	Duties will be redistributed to the captains and senior captains.	\$ (101,000)	3	
Salaries, equipment rental reimbursement from SOA for wildfire deployment	\$ 120,000		No impact			
Fire Training specialist charged to grant	\$ (40,000)		No impact	\$ (40,000)		
Additional EMS revenue above what budgeted	\$ 29,000					
Health & Human Services						
Keep vacant child/adult care specialist, senior office associate, other operating positions currently vacant	\$ (51,809)	4	Will develop new strategy to redress complaints by "categories of risk"; prioritize inspection criteria, shorten length of inspection, but continue to maintain visibility in facilities. Loss of Senior Office Associate position will reduce overall admin.	\$ (51,809)	4	\$11,794,168 \$ 11,458,359 -2.93%
Non-labor savings	\$ (175,000)		May delay implementation of updated technology and hardware in Food Safety and Sanitation, but will not limit direct services.	\$ (175,000)		
Reduce contributions to other organizations	\$ (109,000)		Impacts the Child & Adult Care Licensing program and changes will reflect the inspection and risk categorization strategies outlined above.	\$ (109,000)		
Heritage Land Bank & Real Estate Services						
Non-labor savings	\$ (18,150)		No impact	\$ (18,150)		\$7,762,182 \$ 7,773,032 -0.12%
Keep some savings to pay unbudgeted utilities, condo dues for foreclosed properties	\$ 9,000		Able to pay obligations	\$ 9,000		

FY 2009 Savings

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