Overview: Department Budgets

2010 Proposed General Government Operating Budget

Assembly Worksession October 9, 2009
Today’s Discussion

- The Details
  - Increases, decreases
  - Impact on budgeted, filled positions
  - Impact on services to citizens
Salary / Benefit Assumptions

- Labor costs + $13.2 million
  - Cost of Living adjustment
    - Range from 2.8% to 3.1%
  - PIP and PSP
    - Police $886,340 (65% participation)
    - Fire $623,820 (50% participation)
    - Public Transportation $70,000 (actual)
  - Police clothing allowance, 401(k) $201,020
- Continue 5% cut to executive salaries
- Health insurance, other benefits same as FY 2009
Non-Labor Costs

- **Compared to 2009 1st Quarter Revised:**
  - Travel: - 43% - $189,570
  - Debt Service: - 15% - $7.3 million
  - Supplies: - 5% - $724,230
  - Capital Outlay: - 3% - $33,810
  - Other services: + 8% + $9.4 million
Organizational Approach to Presentation

- Department
  - Mission
  - Strategies to achieve mission
- Division / Program
  - Goals
  - Funding associated with those goals
- Next year
  - Effectiveness measures: track progress in getting results
  - Efficiency measures: associate costs with results
- Proposed FY 2010 budget changes
Department
Budgets
Mission

- Be a strong business partner to departments by providing a state-of-the art, structured, controlled, and secured computing environment that delivers responsible and cost-efficient services

Strategies

- Develop, administer technology policies, standards
- Maintain, support infrastructure
- Deliver, support business applications
- Store, manage municipal records and data
- Provide design and print services to business units
Information Technology

Direct Cost

$15.4 million - 5.8%

- + $760,990 in salary benefit adjustments
- - $737,620 in supervisory/management positions
- - $1 million in non-core positions

Positions

- 12 Full Time, - 1 Part Time; of which 7 layoffs
- 77 positions budgeted

Impact on Services

- No impact on services to citizens
- May impact response time to support requests by internal customers
Purchasing

**Mission**
- Acquisition of supplies, equipment, services, grants, disposition of surplus property for all agencies

**Strategies**
- Competitive acquisition of goods, services
- Timely review, approval, process, execution of contracts, amendments, change orders
- Manage P-Card program for small purchases, leverage e-commerce capabilities, accountability for its use
- Manage surplus property disposal to maximize revenues
Purchasing

Direct Cost  $1.5 million  +3.6%
- + $159,400 salary/benefit adjustments
- - $106,380 savings by deleting Buyer position

Position
- - 1 FT; no layoff
- 13 positions budgeted

Service Impact
- Some time delays as work is redistributed to remaining staff
- Priority will be given to construction projects during peak demand of summer (bidding and contract execution, including change orders and processing of contract amendments)
- Lead times for lower priority services may increase or be deferred, such as disposal of surplus property, administrative or accounting entry adjustments, and other ancillary services
Employee Relations

**Mission**
- Attract, retain qualified personnel
- Assist with management of workforce

**Strategies**
- Develop, administer pay and benefit programs to attract and retain qualified workforce
- Assure legal, ethical administration and compliance with all laws
- Serve as resource for workforce management
- Work constructively with bargaining units, representatives
- Oversee diversity programs, process discrimination complaints (reflects transfer of OEO from Mayor’s Office)
Employee Relations

**Direct Cost**

- $5.1 million + 6%
  - + $111,440 to fund director full year
  - + $189,640 from transfer of OEO
  - + $120,810 salary/benefit adjustments
  - + $150,740 for Police Fire Medical Liability
  - - $330,570 in savings

**Positions**

- + 2 FT transfer in of OEO from Mayor’s office
- - 4 FT; + 1 PT, of which 1 layoff
- 18 FT; 1 PT budgeted
Employee Relations

Impact on Services

- May be some delay in response time
  - Redistribute labor relations, benefits, front desk, compliance work to other employees
- Employee Assistance Program (EAP) reduced to rate of utilization
- Classification study funded
Mission

- Provide objective information to ensure public accountability is maintained and government operations are efficient and effective

Strategies

- Conduct performance, operational audits
- Provide findings for improved processes
- Evaluate reliability of internal controls
- Review management systems, programs
- Examine financial, other data and provide statistical analysis
Internal Audit

Direct Cost $546,070 +3.2%

- + $16,800 salary/benefit adjustments

Positions

- No change (4 FT; 1 PT)

Impact on Services

- Maintain current level
Municipal Attorney

Mission

- Provide legal services to municipal government
- Manage civil litigation to which MOA is a party
- Provide judicial prosecution of misdemeanor criminal offenses in support of enforcement activities

Strategies

- Serve as chief legal counsel to MOA
- Aggressive participation in matters to minimize potential liability exposure
- Effective prosecution case review
- Keep municipal code current and meaningful
- Use technology to reduce work load, costs
- Provide training, advice to avoid potential problems
## Municipal Attorney

### Direct Cost

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Percentage</th>
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<tr>
<td>$6.9 million</td>
<td>-5.7%</td>
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<tr>
<td>+ $314,800 salary/benefit increases</td>
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<td>- $149,500 indigent defense contract savings</td>
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<td>- $176,460 attorneys</td>
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<td>- $85,600 Anti-Gang support/Feds to cover cost</td>
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<td>- $186,140 non-labor savings</td>
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### Positions

- 3 FT, of which 1 layoff
- 55 FT positions budgeted

### Impact on Services

- Slow civil responses on incidental advice
- Indigent defense savings requires policy/code changes
- Transfer of certain criminal prosecutions to civil violation proceedings
Municipal Manager

Mission
- Conduct a premier performance of municipal government, orchestrated through the Mayor’s symphony of vision and service

Strategy
- Establish, support, continue effective communications and feedback with department and division directors and the Mayor

Programs
- Emergency Management
- Transportation Inspection
- Risk Management
- Safety
Municipal Manager – Department Level

**Direct Cost**

$11.6 million + 2%

- + $289,100 transfer of community grants to Manager (70% reduction)
- - $7,460 in non-labor savings
- - $26,130 deleting vacant Code Enforcement position in Transportation Inspection

**Positions**

- - 1 PT; no layoff
- 14 FT; 2 PT positions budgeted

**Impact on Services**

- Maintain current level of service in programs
- Reduced level of grants to community organizations
Municipal Manager Divisions

- Administration
  - $570,240 + 55%
  - No change in positions (2 FT)

- Emergency Management
  - $1.6 million + 1.5%
  - No change in positions (5 FT; 1 PT)

- Transportation Inspection
  - $239,160 - 7.5%
  - Delete 1 PT; no layoff
  - 2 FT; 1 PT positions budgeted

- Risk Management
  - $9 million + 0.3%
  - No change in positions (4 FT)

- Safety
  - $130,650 - 4.5%
  - No change in positions (1 FT)
Public Transportation

**Mission**
- Meet public transportation needs of all Anchorage residents and visitors with services that are safe, convenient, accessible, reliable

**Strategies**
- Hire, train, retain professional, innovative, and committed staff focusing on safety, customer service, and schedules
- Maintain safe, clean fleet
- Provide multi-modal travel options emphasizing efficient, effective service
Public Transportation

**Direct Cost**  $19.9 million  -2.4%
- + $633,080 salary/benefit adjustments
- + $73,090 debt service, O&M
- - $1.1 million in savings

**Positions**
- - 10 positions; of which 4 lay-offs
- 143 FT positions budgeted

**Impact on Services to Citizens**
- Reduced service on routes with low ridership
  - Routes 76/77 (Eagle River to Peters Creek)
- Eliminate special event services
- Eliminate quantity discounts
- Higher fares for bus and AnchorRIDES (requires code change)
Health & Human Services

Mission
- Protect, improve the health and well-being of all people

Strategies
- Protect public health through disease prevention/control and mitigation of air and noise pollution
- Assure restaurants are clean, safe and child care programs operate safely with trained staff
- Prepare for health emergencies
- Prevent interpersonal violence through effective intervention and coordination
- Mitigate impact of homelessness
- Promote healthy options, nutrition
- Promote healthy living options for seniors
- Promote family sufficiency through child care assistance
- Provide safe, reliable animal care and control
Health & Human Services

Direct Cost  $11.4 million  - 6%

- + $715,530 salary/benefit adjustments
- - $197,740 Child & Adult Care staff
- - $142,000 McLaughlin probation officers
- - $95,000 grants (DEAP, Project Access)
- - $176,555 Emergency Services staff
- - $146,000 animal control contract
- - $503,950 in administrative/office associates/IT staff

Positions

- - 9 FT; - 1 PT of which 7 are layoffs
- 61 FT; 8 PT positions budgeted
Health & Human Services

**Impact on Services**

- Shifts safety net for emergency services (rental, utility assistance) to private sector
- Impact on timeliness of responding to child care complaints; slower response for child care licensing applications, services
- Limited cemetery staff from October through April
- Less coverage at public counters will result in longer wait times at busier times
- Animal Control may have one less officer, fee increases
- Reduced capacity to develop, produce materials for domestic violence and other resource guides
- Less staff for emergency response functions
- Shifts responsibility for DEAP, Project Access grant assistance to private sector
Police Department

Mission
- Protect and serve community in most professional and compassionate manner possible

Strategies
- Enforce laws
- Prevent crime
- Investigate
- Respond to emergencies and disasters
- Support community services and make referrals
Police Department

Direct Cost

$88.8 million +7.2%

+ $2.5 million salary/benefit adjustments
+ $6.4 million Police/Fire Retirement Fund
+ $100,000 deployment study
- $1.8 million in unfilled sworn positions
- $982,120 non-sworn positions
- $201,600 fleet reduction
- $100,540 in recruiting, training

Positions

- 27 FT; of which 6 are layoffs
  - Reduction in mid-management positions
  - No reduction to line officers
- 545 FT positions budgeted

Impact on Services

- Continue level of enforcement in the field
- No academy; will address during first quarter
Mission

- Safeguard life, property, and the environment by providing prevention, medical, fire, and education services

Strategies

- Suppress fires, conduct wild fire mitigation program
- Provide emergency medical, special rescue services
  - Manage chronic inebriate sleep-off contract
- Investigate arson fires
- Conduct fire code building inspections, plan reviews
- Train personnel to meet standards
- Conduct car seat inspection and bike helmet programs
Fire Department

**Direct Cost**  
$77.7 million  
+10.1%  
- $650,000 to end “rolling closures”  
+ $2.9 million salary/benefit adjustments  
+ $5.6 million Police/Fire Retirement Fund  
+ $238,900 AWWU costs  
+ $197,880 debt service, O&M  
- $2.4 million eliminate 18 non-firefighter positions

**Positions**
- 20 FT; +2 PT, of which 4 layoffs  
- 376 FT; 2 PT budgeted
Impact on Services

- Maintain current response time to fire, emergencies
- No “rolling closures” effective 1/1/10
- No reduction in fire fighters
- No academy; will address during first quarter