



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

Information Technology

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 work force
- 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

Internal Audit

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

\$6.9 million

-5.7%

- + \$314,800 salary/benefit increases
- - \$149,500 indigent defense contract savings
- - \$176,460 attorneys
- - \$85,600 Anti-Gang support/Feds to cover cost
- - \$186,140 non-labor savings

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

Fire Department

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

Fire Department

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