Department Budget Discussion

2010 General Government Operating Budget

Assembly Worksession October 16, 2009
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
Missions

- CFO
  - Manage financial activity to provide accurate, timely information
- Public Finance
  - Manage, invest all municipal funds
- Controller
  - Oversight of accounting, preparation of CAFR
- Property Appraisal
  - Fair, equitable assessments
- Treasury
  - Oversee, manage all municipal revenue
Finance Department & CFO

Direct Cost $13.1 million + 9.1%
- + $628,240 salary/benefit adjustments
- + $1.1 million TANS interest expense
- - $29,590 CFO non-labor costs
- - $47,600 Controller non-labor costs
- - $120,530 Public Finance non-labor costs
- - $122,840 Treasury non-labor costs
- - $310,850 Property Appraisal personnel costs

Positions
- - 4 FT in Property Appraisal; 3 layoffs in support positions
- 103 FT; 1 PT budgeted
Impact on Services

- Staff reductions have been made primarily in the clerical support area retaining most of the appraisal capability. Staffing has been adjusted to retain the municipalities investment in experience, and training.

- Available staff will have less time on individual tasks such as administration of exemptions and direct taxpayer contact associated with appeals.
Management & Budget

Mission

- Develop, implement, administer sound budget and management policies

Strategies

- Prepare budget that meets Mayor’s policy goals
- Ensure proposed spending balanced with expected revenue
- Track, report current year spending
Direct Cost  $938,270  +3.3%
- + $35,052 salary/benefit adjustments
- - $5,435 non-labor savings

Impact on Services
- External: none
- Internal: fewer supplies, no travel, no equipment purchases
Mission

- Provide leadership for the community and policy direction to the Executive Branch
- Provide essential local government services in a cost-effective, customer service manner
- Ensure compliance with the Charter, Municipal Code
- Work cooperatively with the Assembly to adopt budgets and enact needed legislation
Office of the Mayor

Direct Cost $1.4 million -6%
- $23,440 salary/benefit/transfer adjustments
- $60,000 transition funds
- $50,150 non-labor reductions

Positions
- 9 FT budgeted (no change)

Impact on Services
- Emphasis on customer service will improve citizen satisfaction with municipal services
## Parks & Recreation

### Direct Cost

$20.9 million  - 1.1%  
- + $721,980 salary/benefit adjustments  
- + $610,000 voter approved O&M  
- + $487,060 increased debt service  
- + $3.7 million transfer in of ER/Chugiak Parks  
- - $188,140 ER/Chugiak Parks savings  
- - $1.9 million in savings

### Positions

- + 7 FT; 6 PT; 34 T from ER/Chugiak  
- - 13 FT; 5 PT; 5 T  
- 76 FT; 59 PT; 161 T budgeted; no layoffs
Impact on Services

- Some hours of operation will change; to minimize impact, staff will be reallocated to appropriate facilities in order to deliver broader services.
- Increased outreach to seek public/private partnerships and collaboration with public for marketing facilities, programs, and events.
- Collaboration and team approach by park maintenance, horticulture, park development, community work service, and volunteers to deliver improved service.
- Reduction of fleet vehicles and reallocation of staff to reduce travel time and fuel costs, improve service delivery, and help offset Risk Management insurance burden.
- Focus will be on maintaining and improving existing facilities versus development of new projects.
Library

**Direct Cost** $7.4 million - 5.2%
- + $502,180 salary/benefit adjustments
- - $744,155 salary savings/reduction in hours
- - $41,445 equipment
- - $24,000 stop print notification of book holds
- - $100,000 library books, materials

**Positions**
- - 8 FT; - 6 PT; 11 layoffs
- 62 FT; 28 PT budgeted
Impact on Service

- Loussac – no change in hours
- Girdwood, Muldoon, Chugiak/ER branches open 32 hour week; four days/week
- Dimond branch open 24 hours/week; 3 week days
- Fine increase for juvenile accounts, including implementation of a fine recovery program; implement hold fee after a threshold
Community Planning & Development

Mission

- Promote a safe, livable community
- Support private development, ensure cost-effective construction and maintenance of public infrastructure

Strategies

- Provide leadership to reporting departments by fostering organizational environment that maximizes teamwork for coordinated, cost-effective service delivery
Community Planning & Development

Direct Cost  $9.2 million  -13%
- $12 million transferred due to reorganization
- $711,440 Egan management contract transferred to Convention Center reserve
+ $73,830 salary/benefit adjustments
+ $152,180 museum contract increase
+ $475,000 Convention Center reserve
- $568,980 arts, community grants
- $160,000 non-labor costs
- $235,320 position savings

Positions
- 2 FT; no layoffs
5 FT budgeted

Impact on Services
- Reduction in amount for grants will necessitate increased volunteerism and alternative community funding sources
Mission
- Construct, preserve, maintain, improve municipal roads, sidewalks, vehicles, public facilities through organized efforts and effective use of resources

Strategies
- Preventive and scheduled maintenance
- Effective utilization of technology, equipment
- Construct improvements that preserve infrastructure
- Enhance public safety in all activities
Direct Cost  $80.2 million  -9.5%
- $9 million debt service (due to refinancing)
+ $1.1 million salary/benefit adjustments
+ $900,000 for bond projects O&M
+ $693,540 utilities, fuel increases
- $727,560 labor costs
- $939,130 in non-labor savings

Positions
- 6 FT; 2 layoffs
157 FT; 1 PT; 14 T budgeted
Impact on Services

- Maintain current 72 hour snow removal
- Some delay in response time to deferred maintenance requests
- May take longer to respond to citizen phone calls
Planning

Mission
- Guide development of a livable northern community

Strategies
- Continuous implementation of Comp Plan
- Provide professional staff support to commissions
- Hold public meetings, hearings on zoning, platting applications
- Collect, analyze land use information; update data and maps
- Process development applications, permits, new addresses
Direct Cost $4 million -2%

- + $381,500 salary/benefit adjustments
- - $429,860 in position savings
- - $35,000 eliminate stipends/newspaper advertising (code change required)

Positions

- - 4 FT; no layoffs
- - 31 FT budgeted
Planning

Impact on Services

- Work reassigned to other planning staff; will delay some response times to public, applicants
- Delay by one year Girdwood Area Plan update and Downtown Development Code
- Management of overtime will require one planner attending meetings instead of all planners that worked on a case
Mission
- Deliver public works projects to meet the needs of a growing community

Strategies
- Develop capital improvement program, budget
- Manage design, construction of capital projects
- Enforce design specs, sound engineering practices
- Oversee NPDES requirements
Direct Cost $7.7 million - 4.4%
- + $814,283 salary/benefit adjustments
- - $499,550 support positions
- - $486,630 program positions
- - $183,849 non-labor savings

Positions
- - 8 FT; of which 5 layoffs
- 54 FT, 1 PT budgeted

Impact on Service
- May delay work on some capital projects
Traffic

Mission
- Promote safe, efficient transportation
- Promote dependable, efficient public safety communications

Strategies
- Enforce traffic engineering duties
- Investigate, approve, install, maintain traffic control devices
- Implement safety improvements
- Manage, install, repair, maintain public safety communications and electronic equipment
- Develop, coordinate, implement transportation plans
Traffic

**Direct Cost**  $6.6 million - 7.2%
- + $24,730 salary/benefit adjustments
- - $122,233 communications position
- - $367,187 charge engineer positions to grant

**Positions**
- - 5 FT; 3 layoffs
- 45 FT; 1 PT; 5 T budgeted

**Impact on Service**
- Signal failures over a weekend will be addressed as priority on Monday instead of within two hours
- Routine public safety communications/electronics repairs no longer done “while you wait”
- Flasher programming for special events/school functions during regular work hours only
- Discontinue traffic calming program
- No Opticom preventative maintenance
Mission

- Guide safe construction and responsible developing by enforcing land use, development, construction codes

Strategies

- Ensure building safety standards are met
- Serve as central resource for development, construction and code information, plan review, permit issuance, construction inspection
Development Services

**Direct Cost**  $8.7 million  -4.3%
- $114,410 salary/benefit adjustments
- $184,240 ROW and zoning enforcement
- $97,960 support position

**Positions**
- 18 FT positions to reflect 1st Qtr 2009 funding
- 3 FT to reflect 2010 proposed; all layoffs
- 65 FT budgeted

**Impact on Services**
- Reduced archiving
- Potential increase in backlog of enforcement cases
Heritage Land Bank

**Mission**
- Manage, inventory all municipal-owned land to the benefit of present and future citizens
- Promote orderly improvement of lands to maximize benefits to the Municipality
- Receive additional lands through entitlement or acquisition
- Achieve goals of the Comp Plan

**Strategies**
- Manage, maintain uncommitted land; reserve land for specific purposes
- Identify, plan for timely disposal of lands not required for municipal purpose
- Administer enforcement of real property delinquent taxes
- Administer wetland bank mitigation
- Negotiate, maintain documentation for all real property-related transactions on behalf of agencies
Heritage Land Bank

Direct Cost $7.8 million + 0.1%
- + $140,620 contractual lease increases
- + $4,700 salary benefit adjustments
- - $40,090 non-labor savings
- - $100,120 position savings

Positions
- - 1 PT HLB position
- - 1 PT RES position
- 2 layoffs
- 8 positions budgeted

Impact on Services
- Oscar Anderson House museum closes
- Reduced contracted real estate research
Equal Rights Commission

Mission
- Eliminate discrimination through enforcement and education

Strategies
- Respond in timely manner
- Timely investigation of allegations of discrimination
- Eliminate discriminatory practices through outreach and education about AERC services and laws prohibiting discrimination
Equal Rights Commission

Direct Costs

$668,863 + 2.3%

- + $57,945 salary/benefit adjustments
- - $43,099 savings by delay in hiring

Positions

- No change (6 FT, 2 PT)

Impact on Services

- Maintain current level