



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

Finance

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

Finance – Property Appraisal

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

Office of Management & Budget

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

Office of the Mayor

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

Parks & Recreation

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

Library

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

Maintenance & Operations

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

Maintenance & Operations

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

Maintenance & Operations

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

Planning

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

Project Management & Engineering

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

Project Management & Engineering

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

Development Services

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