

Law Department
Budget Document – Administrative Depts Section
Pages 165 - 172

	2009 Budget	2010 Budget	Change	Percent Change
Operating	\$983,466	\$1,034,332	\$50,866	5.2%
Capital Additions	\$0	\$0	\$0	0.0%
Total Budget	\$983,466	\$1,034,332	\$50,866	5.2%
FTEs	9.00	9.50	0.50	

Service/Program/Position Changes Proposed:

- ◆ A half-time City Counselor III position has been added to the City Counselor Division. This is the first position added to the Division in over 30 years. The position is added to staff the new Citizens Police Review Board.

Notes/Comments:

- ◆ The Prosecutor Division will be faced with a substantial increase in case load based on additional Police Department traffic tickets and red light camera tickets. No additional resources are included in the City Manager's budget to handle this increased work load, but it is anticipated that additional appropriations for clerical and attorney personnel will be submitted to the council for consideration early in FY 2010.

Public Health & Human Services
Budget Document - Health and Environment Section
Pages 209 - 228

	2009 Budget	2010 Budget	Change	Percent Change
Operating	\$7,636,144	\$7,206,191	(\$429,953)	(5.6%)
Capital Additions	\$0	\$99,766	\$99,766	
Total Budget	\$7,636,144	\$7,305,957	(\$330,187)	(4.3%)
FTEs	63.35	62.35	(1.00)	

Efficiencies:

- ◆ Using grant funds, purchased new lab equipment reducing in-house cost of water testing from \$65/test to \$10/test (FY 2009).
- ◆ Using grant funds, replaced light switches in offices with motion controlled sensors to improve energy efficiency (FY 2009).
- ◆ Statewide implementation of electronic records system in WIC which will save thousands of dollars each year in the purchase of medical charts and paper contents (FY 2009).
- ◆ Replaced printed letterhead with computer templates. Postage costs reduced because many state and federal transactions are now electronic (FY 2009).
- ◆ Reducing contract for interpreter by utilizing Spanish speaking staff in WIC. (FY 2010)
- ◆ Implement electronic inspection system for Environmental Health (FY 2010).
- ◆ Implement electronic medical records system for Community Health (FY 2010).
- ◆ Dependent on federal stimulus energy funding, retrofit building lighting and re-program setback which may result in a \$15,000 / year savings (FY 2010).

Service/Program/Position Changes Proposed:

- ◆ Reorganization of department to better align with strategic priorities (no net increase in personnel costs).
- ◆ Eliminate sports, daycare, and work physicals.
- ◆ Reduce temporary personnel costs throughout the department.
- ◆ Eliminate RPR (syphilis) testing conducted on-site and utilize the free state lab testing facility which will delay receipt of results.
- ◆ Transfer nutritionist from nursing to WIC to meet growing WIC caseload.
- ◆ Reduction of funding available to outside agencies for Social Services contracts and Human Right Enhancement programs.
- ◆ Transfer Senior Environmental Health Specialist to new Neighborhood Services Program.
- ◆ Using existing resources, implement WIC, Social Services, and Nursing integration model to better improve health outcomes of pregnant/postpartum women, infants, and children.

Fee changes and Cost Recovery:

- ◆ Complete listing of fee changes proposed is attached.
- ◆ Policy Discussion on retail food operating permits and temporary event inspection fees for daycares, schools, and non-profits.
- ◆ Pool operating permits increasing to 75% cost recovery.
- ◆ Annual Operating Permits for Food Service increasing from 75% to 84% cost recovery.
- ◆ Charges for Health Services increased to cover staff time and supply costs.
- ◆ New fee for STD clinic visits for county residents. Previously free.

Notes/Comments:

- ◆ Humane Society contract for calendar year 2010 is by 6.32%.
- ◆ Anticipated Communicable Disease Control issues for 2010 – H1N1, TB Contact Investigation, and Pertussis Outbreaks will demand significant investment of staff time throughout the department and may result in the need to reduce levels of other services provided.

**Public Health &
Human Services**

FY 2010

Fee	Old Fee	Proposed Fee	Annual Revenue Generated
Vaccine Administration Fee - State Vaccines (Children)	\$10.00 / Visit	\$15.00 / visit	\$10,000
Vaccine Administration Fee - Purchased Vaccines	\$10.00 / Vaccine	\$15.00 / Vaccine	\$19,000
PPD (TB Test)	Cost + \$5.00 Admin Charge	Cost + \$10.00 Admin Charge	\$11,385
Sports / Work Physicals (Service Eliminated)	\$20.00	No longer offer service	(\$2,300)
Daycare Physicals (Service Eliminated)	\$10.00	No longer offer service	(\$200)
STD Clinic Visit - Boone County Resident	\$0.00	\$10.00	\$30,000
Pregnancy Test	Cost Plus \$2.00 Admin Charge	Cost Plus \$5.00 Admin Charge	Unknown
Laboratory Testing	Cost of Lab Work plus \$5.00 drawing fee.	Cost of Lab Work plus \$15.00 drawing fee.	Unknown
Food Inspection Fees	Annual Gross Receipts: < \$250,000 - \$155; \$250,000 - \$750,000 - \$210; > \$750,000 - \$395	Annual Gross Receipts: < \$250,000 - \$165; \$250,000 - \$750,000 - \$225; > \$750,000 - \$420.	\$21,500
Temporary Food Inspection Fees	1 - 3 day event - \$15 / 4 - 14 day event \$30	1 - 3 day event - \$30 / 4 - 14 day event \$60	\$1,860
Swimming Pool Operating Permit	Seasonal Permit - \$125 Annual Permit / \$200-	Seasonal Permit - \$250 Annual Permit - \$400	\$21,900
Total Health Fee Increases			\$113,145

Planning and Development – General Fund Operations
Budget Document – Health and Environment Section
Pages 235 - 238

	2009 Budget	2010 Budget	Change	Percent Change
Operating	\$1,132,913	\$977,805	(\$155,108)	(13.7%)
Capital Additions	\$0	\$0	\$0	0.0%
Total Budget	\$1,132,913	\$977,805	(\$155,108)	0.0%
FTEs	7.9	8.0	0.1*	

* 0.1 FTE of Planning and Development Director transferred from CDBG to general fund operations

Efficiencies:

- ◆ Overhaul of application forms – one size fits all
- ◆ Internal checklists – quality control on application review
- ◆ Compilation of development plans and policies – one source **(1)**
- ◆ Annual reporting system
- ◆ Instituting “neighborhood congress” for long-range planning public involvement
- ◆ Use \$40,000 in CATSO Consolidated Planning Grant (federal 80/20 funds) to defray comprehensive plan costs
- ◆ Reduction in printing and associated costs – more “paperless” distribution

Service/Program/Position Changes Proposed:

- ◆ Reduction of comprehensive plan funding – shift to in-house resources
- ◆ Comprehensive plan during FY 2010 and FY 2011 **(2)**

Fee changes and Cost Recovery:

- ◆ Increase in planning and zoning fees by 82% with estimated revenue increase of \$9,960 in FY2010 **(3)** - see attached for a complete breakdown of the fee changes being proposed
- ◆ Shifting 0.6 FTE to CATSO Consolidated Planning Grant (federal 80/20 funds) to reflect time of Planning Director (0.2 FTE), Administrative Secretary (0.2 FTE), and Planning Aide (0.2 FTE) on CATSO work **(4)**

Notes/Comments:

- ◆ **(1)** This is otherwise known as the “Policy and Plan Audit” which is a phase of the new comprehensive plan
- ◆ **(2)** Project scope includes an implementation chapter that will make specific recommendations for amendments to the development codes among other recommendations
- ◆ **(3)** Fees have not been increased since established in 2000
- ◆ **(4)** Of the Planning Division’s 8.0 FTE, 2 employees’ salaries have been charged to the Consolidated Planning Grant (80 % federal/ 20% local match funds for the mandated Metropolitan Planning Organization planning process). This increases the total commitment of CATSO staff from 2.0 to 2.6 FTE

Fees and User Charge Changes Detail

Fee	Current Fee	Proposed Fee	Estimated Revenue to be Generated from the Fee Increase
Planning			
Minor subdivision	\$200 + \$1/lot	\$300+\$5/lot	\$1,080
Preliminary plat	\$200+\$1/lot	\$400+\$5/lot	\$950
Final plat	\$200+\$1/lot	\$200+\$5/lot	\$600
Replat	\$180.00	\$200+\$5/lot	\$150
Subdivision variance	\$120.00	\$250.00	\$130
Street/alley vacation	\$150.00	\$250.00	\$100
Zoning map amendment (rezoning)	\$200.00	\$200 to \$1,000	\$200
Planned District zoning (rezoning)	\$200.00	\$200 to \$1,000	\$1,300
Development plan amendment - minor	no charge	\$100.00	\$300
Development plan amendment - major	\$200.00	\$200.00	\$400
PD development plan	\$200.00	\$200 to \$1,000	\$2,200
Annexation	no charge	\$250.00	\$1,250
Easement vacation	\$120.00	\$250.00	\$1,300
			\$9,960
Where applicable, advertising, mailings, and document recording fees shall be charged separately.			

Planning and Development – CDBG and HOME published budget (1)
Budget Document – Health and Environment Section
Pages 239, 537-538

	2009 Budget	2010 Budget	Dollar Change	Percent Change
Operating	\$530,786	\$488,258	(\$45,528)	(8.0%)
Capital Additions	\$0	\$0	\$0	0.0%
Total Budget	\$530,786	\$488,258	(\$45,528)	(8.0%)
FTEs	4.6	4.0	(0.6)	

(1) Operating costs are 100% paid from federal funds

Efficiencies:

- ◆ Moving Building Inspector to Neighborhood Services Department (was previously budgeted 50% in Protective Inspections and 50% in CDBG budget) to focus on neighborhood issues and the enforcement of rental housing codes.
- ◆ Completion of 5-year consolidated plan will have new schedule of priority needs

Service/Program/Position Changes Proposed:

- ◆ Phase-out of rental rehabilitation program (HOME funds) **(2)**
- ◆ Reducing Home Ownership Assistance Program eligibility area back to the CDBG eligibility area
- ◆ Neighborhood Stabilization Program – Acquisition, rehabilitation, and redevelopment of foreclosed and abandoned properties in census tract 9 (will move forward in 2010)
- ◆ Analysis of Impediments to Fair Housing – Complete follow-up to 2004 report as required by HUD by November 1, 2009

Fee changes and Cost Recovery:

- ◆ New fees to recover costs of environmental reviews and HOME rental inspections on rental production projects. Initial cost recovery is minimal (estimated \$500 for FY2010, but having fees in place will recover more costs as new projects are approved) **(3)**

Notes/Comments:

- ◆ **(2)** Since it began, the HOME rental rehabilitation program has not generated much interest and it is the least efficient program in yield of housing units compared to administrative costs. Rental production, the construction of new affordable and special needs new rental housing, continues.
- ◆ **(3)** These are mandatory reviews and inspections that are not charged to the cost of projects. Fees would apply to: 1) Agencies requesting that City staff complete environmental reviews for projects not funded by City CDBG or HOME funds (for example, projects funded by HUD discretionary grants); and 2) Required inspections for HOME-assisted rental production projects. Fees would be on a graduated scale, \$20 to \$300 per environmental review, depending on the classification of environmental review, and \$50/unit to \$150/unit depending on the period of affordability for rental production projects.
- ◆ Budget Amendment being proposed to add a 1.00 FTE Housing Planner for two years to administer the Neighborhood Stabilization program, the Homeowner Assistance Program, NRT demolition, and set up a housing trust fund. The cost of this amendment is \$86,614 and the funding sources will include Neighborhood Stabilization Program (NSP) administration funds, Section 17 (*no longer active – Section 17 was a pre-HOME rental rehabilitation program*) loan repayments, HOME project-based administration, and HOME Administration.

Information Technologies Fund
Budget Document – Other Funds Section Pages 425-430
Fund Statement pages 104-105

	2009 Budget	2010 Budget	Change	Percent Change
Operating	\$4,056,152	\$4,235,194	\$179,042	4.4%
Capital Additions	\$300,573	\$276,239	\$24,334	(8.1)%
Total Budget	\$4,699,745	\$4,964,879	\$154,708	5.6%
FTEs	26.00	26.00	0.00	

Efficiencies:

- Storage Area Networks implemented
- Virtual Servers implemented (26 so far)
- K-Box implemented for remote installs and service
- In-house ESRI training to save money on GIS classes and travel
- Records Management/Document Imaging Analyst hired

Service/Program/Position Changes Proposed:

- In-house ESRI trainer retired. May be unable to fill.
- Incorporate two existing Police IT positions into IT

Fee changes and Cost Recovery:

- City internal service funds are required to charge fees to departments to cover the cost of providing service by city policy resolution. However, due to budget variances, internal service funds accumulate excess balances over the years. When this occurs, the internal service fund will charge fees less than the cost of service to reduce the excess balance.
- IT is recovering 86.7% and have a planned use of excess balance to cover the remaining costs.

Notes/Comments:

- Building of new datacenter and interim moves will be main focus in first half of FY 2010.

Public Communications Department – FY 2010 Budget Brief

Toni Messina, Director

Budget Document – Other Funds Section Pages 431 – 442

Fund Statement pages 106-107

	FY 2009 Budget	FY 2010 Budget	Change	Percent Change
Operating	\$1,723,231	\$1,614,593	(\$108,638)	(6.3%)
Capital Additions	129,509	21,200	(\$108,309)	(83.6%)
Total Budget	\$1,880,340	\$1,803,455	(\$76,885)	(4.1%)
FTE's	11.75	10.75	(1.00)*	(8.5%)

**In FY 2010 transferred neighborhood coordinator position to the Neighborhood Services Department*

Efficiencies

- Reduce costs for overtime; travel and training; utilities, services and miscellaneous; and capital expenses
- Postponing City Channel equipment purchases
- More reasonably priced paper for print jobs
- Transition to scanning services as print jobs decrease

Service/Program/Position Changes Proposed

Neighborhood Relations

- Transfer 1.0 FTE and associated expenses to new Neighborhood Services Office.
- This position coordinates NRT surveys, responses to reports of residential code violations, graffiti hotline responses and neighborhood association recognition
- Will join employees from several other City departments to initiate neighborhood programs and respond comprehensively to concerns and complaints

Fee Changes and Cost Recovery

- City internal service funds are required to charge fees to departments to cover the cost of providing service by city policy resolution. However, due to budget variances, internal service funds accumulate excess balances over the years. When this occurs, the internal service fund will charge fees less than the cost of service to reduce the excess balance.
- Public Communication is recovering 90.6% and have a planned use of excess balance to cover the remaining costs.

Notes/Comments – FY 2010 Major Goals

- Use electronic social media to effectively communicate with our audiences
- Support the Mayor's Complete Count Committee for 2010 Census – will contribute to legislative representation and ability to attract grants
- Accommodate increasing internal and external demands for online services
- Assure that City Hall addition is properly engineered and equipped for City Channel broadcasts and other technical services

Human Resources Department
Budget Document – Administrative Section
Pages 159 - 164

	2009 Budget	2010 Budget	Change	Percent Change
Operating	\$983,957	\$1,030,559	\$46,602	4.7%
Capital Additions	\$0	\$0	\$0	0.0%
Total Budget	\$983,957	\$1,030,559	\$46,602	4.7%
FTEs	9.00	9.00	0	

Efficiencies:

- ◆ No increases requested for department operations
- ◆ Cross training project of three HR Technician positions to provide better internal customer service

Service/Program/Position Changes Proposed:

- ◆ Supplemental request for \$50,000. Funds to be used for Talent Strategy project: workforce plan review, training curriculum development, training courses and course materials

Fee changes and Cost Recovery:

- ◆ None

Notes/Comments:

- ◆ Completed fourth and final year of classification reviews
- ◆ Conducted annual salary survey
- ◆ FY 2010 focus: reducing number of classifications and developing recommendations for changes to pay plan structure

Employee Benefit Fund
Budget Document – Other Funds Section pages 419 – 424
Fund Statement page 98

	2009 Budget	2010 Budget	Change	Percent Change
Operating	\$12,238,433	\$12,347,865	\$109,432	0.9%
Capital Additions	\$0	\$0	\$0	0.0%
Total Budget	\$12,260,349	\$12,269,733	\$109,384	0.9%
FTEs	4.00	4.00	0	

Efficiencies:

- ◆ Current claims experience below trend
- ◆ No increases requested for Employee Health operations
- ◆ Stop loss premium rate decrease negotiated for FY 2009 will have full year impact
- ◆ Rte categories reviewed to insure all tiers reflect accurate premiums
- ◆ No rate increases negotiated for life and long term disability
- ◆ Added dedicated employee in FY 2009 with EBF management responsibility

Service/Program/Position Changes Proposed:

- ◆ Voluntary benefit additions – long term care insurance and vision insurance
- ◆ Premium rate ratios adjusted in plan to move toward actuarial norms by 2012 per council resolution

Fee changes and Cost Recovery:

- ◆ 7% increase in City contribution for single employee medical plan coverage
- ◆ 7% increase in premiums paid by active employees and pre-65 retirees for medical plan coverage
- ◆ Increase in City subsidies to active employee dependent coverage premiums
- ◆ City internal service funds are required to charge fees to departments to cover the cost of providing service by city policy resolution. However, due to budget variances, internal service funds accumulate excess balances over the years. When this occurs, the internal service fund will charge fees less than the cost of service to reduce the excess balance.
- ◆ Employee Benefit Fund is recovering 98.4% and have a planned use of excess balance to cover the remaining costs.

Notes/Comments:

- ◆ Active rate tiers are a continuing issue – full family premiums are too low, other dependent tier premiums are too high
- ◆ Full funding is included for required contributions for post-employment benefits liability as defined in OPEB-GASB statement 45
- ◆ Premium rate adoption for active and retiree plans will occur in November
- ◆ Considering offering an optional high deductible health plan in 2010
- ◆ Considering increasing City stop loss limit from \$150,000 to \$175,000 in 2010

Municipal Court
Budget Document – Public Safety Section
Pages 173 - 180

	2009 Budget	2010 Budget	Change	Percent Change
Operating	\$722,156	\$733,782	\$11,626	1.6%
Capital Additions	\$0	\$0	\$0	0.0%
Total Budget	\$722,156	\$733,782	\$11,626	1.6%
FTEs	9.00	9.00	0.00	

Efficiencies: (Calendar year 2008 as report to Circuit Court)

- ◆ 13,066 Cases Filed
- ◆ 84 Trials
- ◆ 8,270 Court Hearings
- ◆ 3,680 Disposed through Violations Bureau
- ◆ 23 Trial de Novo/Jury Trials
- ◆ Electronic Signature for court forms – savings to printing costs

Service/Program/Position Changes Proposed:

◆

Fee changes and Cost Recovery:

- ◆ Added probation service fee of \$30.00 per case
- ◆

Notes/Comments:

- ◆ Implementing significant changes in case load without cutting service to public remains our goal.
- ◆ Municipal Court will be faced with a substantial increase in case load based on additional Police Department traffic tickets and red light camera tickets. No additional resources are included in the City Manager's budget to handle this increased work load, but it is anticipated that additional appropriations for clerical personnel will be submitted to the council for consideration early in FY 2010.

Police Department
Budget Document – Public Safety Section
Pages 181 - 190

	2009 Budget	2010 Budget	Change	Percent Change
Operating	\$18,595,049	\$18,903,395	\$308,346	1.7%
Capital Additions	\$570,974	\$439,535	(\$131,439)	(23.0%)
Total Budget	\$19,166,023	\$19,342,930	\$176,907	0.9%
FTEs	190.00	191.00	1.00	

Efficiencies:

- ◆ It is recommended that the Community Services Sergeant and one Police Officer position be reassigned to a more mission-critical area of the Department. Essential community services such as support for Neighborhood Watch will be performed by geographically assigned personnel in Patrol.
- ◆ It is recommended that the SRO Sergeant position be reassigned to a more mission-critical area of the Department. Supervision of individual SRO's will be provided by geographically assigned Sergeant's in Patrol.
- ◆ The possibility of placing Patrol Officers on a 12-hour workday is being evaluated and considered by Patrol Commanders. This configuration allows for more officers to be available during the busiest hours of the day on the busiest days of the week.
- ◆ The feasibility of officers not working accidents where there is no injury and no major property damage is being considered. Over 3000 man-hours were spent on this type of accident in 2008. The personnel now working these accidents could be utilized as "booking officers" who will provide better supervision of detainees, and allow the arresting officers to return to the street more quickly.
- ◆ Based on current workload it is recommended that one of the two Juvenile Detectives be transferred to Patrol. The remaining Juvenile Detective will be assigned to the Criminal Investigations Division and become a part of the Major Crimes Unit.
- ◆ Capital outlay reduction of \$131,439 will result from beginning the process of eliminating take home cars for all detectives, except those in an "on-call" status. No detective cars will be replaced in FY 2010.
- ◆ Reduction in number of Community Service Aide vehicles scheduled for 2010 replacement from 4 to 2. The 2 remaining CSA vehicles will be replaced with hybrid vehicles.
- ◆ Several aspects of the issue surrounding false burglar alarms are being examined and discussed. Researching the possibility of a "verified response" approach to burglar alarms, potentially requiring residential alarm permits, and adjusting the fine and fee structure are options being considered. The vast majority of burglar alarms are false alarms.
- ◆ There is currently one Columbia Police Detective assigned to the Boone County Computer Crimes Task Force. The assignment of that Detective is being evaluated and withdrawal from that task force is being considered, which would make this officer position available for Patrol duties.

Service/Program/Position Changes Proposed:

- ◆ Reorganization of the department will eliminate (1) Community Service Aide and (2) Police Officers, but will add (2) Lieutenants and (2) Traffic Police Officers. The changes are intended to provide continuity of supervision and increased accountability on Patrol, and opportunities for reductions in traffic accidents and injuries through increased traffic enforcement.
- ◆ Elimination of the Community Services Unit and re-assignment of the personnel (1 Sergeant, 2 Police Officers, and one civilian clerical position) to more mission critical assignments. One of these officers will be assigned to Neighborhood Services.
- ◆ Elimination of the SRO Sergeant position and re-assignment to a more mission critical position.
- ◆ Reassignment to Patrol for the Police Detective position currently assigned to the Boone County Computer Crimes Task Force.
- ◆ Community Service Aides will no longer work accidents where there is no injury and no major property damage. They will be reassigned to work as booking officers to provide better supervision of detainees in the booking area and allow arresting officers to return to the street more quickly.
- ◆ The authorization to over hire six positions to cover vacancies caused by officers on military leave will not be funded.

Fire Department
Budget Document – Public Safety Section
Pages 191 - 200

	2009 Budget	2010 Budget	Change	Percent Change
Operating	\$14,167,661	\$14,255,658	\$87,997	0.6%
Capital Additions	\$66,795	\$0	(\$66,795)	(100.0%)
Total Budget	\$14,234,456	\$14,255,658	\$21,202	0.1%
FTEs	140.00	140.00	(*see note)	0.00

Efficiencies:

- ◆ Four current vacancies are to be left unfilled.
- ◆ Travel for training opportunities are to be significantly reduced.
- ◆ Fire fighting equipment replacements are to be focused on defects and failures rather than enhancements or upgrades.
- ◆ Safety and upkeep issues at fire facilities are to be addressed with in-house labor whenever possible. Previously identified projects have been deferred, and any unexpected major repair will likely pose difficult challenges.
- ◆ New hire process (to establish eligibility roster for new firefighters) is to be postponed for at least one year.

Service/Program/Position Changes Proposed:

- ◆ New Station 9 is to be staffed with personnel by transferring people from Engine 2. In order to do this Engine 2 will be shut down when there is insufficient (35 or less) personnel on duty. When there are 36 on duty the needed 37th person would be staffed by overtime.
- ◆ Recent memo of understanding with the hospitals provided for their ambulance staff to request help from fire personnel who hold paramedic licenses. Those firefighter/paramedics will receive a small premium pay for using their advanced skills.
- ◆ Reduced support for Honor Guard appearances and Explorer Scout Post activities.

Fee changes and Cost Recovery:

Notes/Comments:

- ◆ *Four (4) vacant authorized positions are unfunded for FY 2010.

Public Safety Joint Communications (PSJC)
Budget Document – Public Safety Section page 207

	2009 Budget	2010 Budget	Change	Percent Change
Operating	\$2,488,669	\$2,472,910	\$15,759	0.6%
Capital Additions	\$0	\$0	\$0	0.0%
Total Budget	\$2,488,669	\$2,472,910	\$15,759	0.6%
FTEs	31.25	31.20	(0.05)	

Efficiencies:

- ◆ Cost savings has been completed to reduce budgetary expenditures to include cell phones, pagers, and printer usage
- ◆ Cost savings are currently being reviewed for expenditures on hard line phone extensions
- ◆ Reviewing all CenturyTel expenditures involving radio sites to reduce the annual costs

Service/Program/Position Changes Proposed:

- ◆ Focus more on Public Safety related assistance rather than being a ‘catch-all’ department for the non-Public Safety agencies

Fee changes and Cost Recovery:

- ◆ PSJC Revenues are calculated based on the percentage of statistical usage by user agencies
- ◆ The City pays approximately 2/3 of the User Agency costs and the County pays approximately 1/3 of total costs

Notes/Comments:

- ◆ PSJC is in need of an additional four (4) Communications Operators but no funding is available at this time
- ◆ A Budget Amendment is proposed for the Systems Support Analyst position with a net cost of \$17,287. It is anticipated the new Systems Support Analyst position will have more responsibilities currently being completed by IT and will assist in coordinating the on-going Radio Project to maintain forward movement on these initiatives
- ◆ Resources will be reallocated between PSJC and the Emergency Management budget to better reflect SEMA eligible functions. Proposed Budget amendment to move .75 net positions from PSJC to Emergency Management

Emergency Management
Budget Document – Public Safety Section
Page 208

	2009 Budget	2010 Budget	Change	Percent Change
Operating	\$242,165	\$242,970	\$805	0.3%
Capital Additions	\$45,104	\$0	(\$45,104)	(100.0%)
Total Budget	\$287,269	\$242,970	(\$44,299)	(15.4%)
FTEs	1.50	1.55	.05	

Efficiencies:

- ◆ Cost savings are currently being reviewed for expenditures on hard line phone extensions

Service/Program/Position Changes Proposed:

- ◆ Reallocate resources and funding for Emergency Management in reference to the Emergency Management Performance Grant (EMPG)

Fee changes and Cost Recovery:

- ◆ Two primary sources offset department costs: EMPG funding and the county pays 33% of the remaining expenses.

Notes/Comments:

- ◆ Proposed Budget amendment to move .75 net positions from PSJC to Emergency Management