



City of Rochester, NY 2011-2012 Budget

Rochester's Budget Challenge:
Taking Charge of Our Destiny

City of Rochester Population Decline 1970-2010



**Average
Household Income
\$30,000**

- Full Time Positions Down 30% Since 1974
- Full Time Positions Down 14% Since 2002
- Public Safety Positions = 70% of Workforce

\$50M

-\$20M

\$30M

Total Property Tax Levy 2011 – 2012



Total Property Tax Levy 2011 – 2012

- No public input
- A binding commitment
- No say on how the money is spent



MOE and AIM Disparity

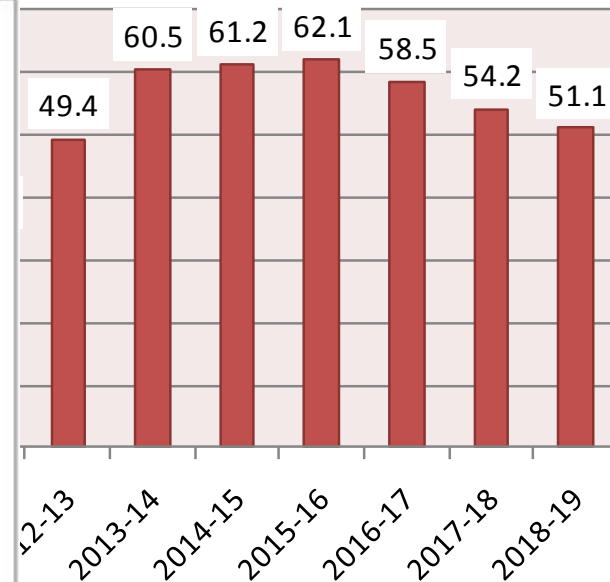
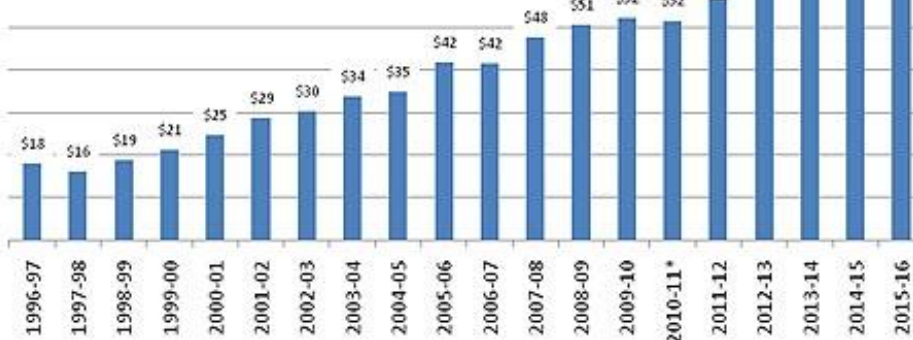
- **\$40M less AIM aid per capita than Buffalo**
- **\$50M greater MOE cost than Buffalo**

New York State Retirement System

Pension Cost Projection (in millions)

Medical/Cafeteria Plan, Dental & Life Insurance Costs
Active & Retiree (\$ Millions)

Rate increase assumptions:
Medical: 14% for 2011-12; 7.5% for 2012-13 forward
Dental and Life Insurance: 10%



- 29% Increase in Payments (\$7.6 million)
- Total Cost \$33.5 million this year
- More Than \$62 million by 2015-16

Mandate Relief

- Maintenance of Effort
- Aid to Municipalities
- Pension costs
- Medical costs
- Contract arbitration



Voice of the Customer



Edgerton Community Center



Gantt Community Center




South Ave. Community Center



Adams St. Community Center

Voice of the Customer



- 
- *Restructure Workforce*
 - *Strategic Use of Reserves*
 - *Re-prioritize Capital Projects*
 - *Increase Revenues*
 - *Union and Workforce Participation*
 - *Invest Savings*

Strategic Right-Sizing



Retirement Incentive



- ***\$15,000 Incentive***
- ***Total Cost \$7.4 million***

Police & Fire Union Agreements



- *1% Increase for 2011-12 and 2012-13*
- *8.7% for Past 3 Years' Contracts*

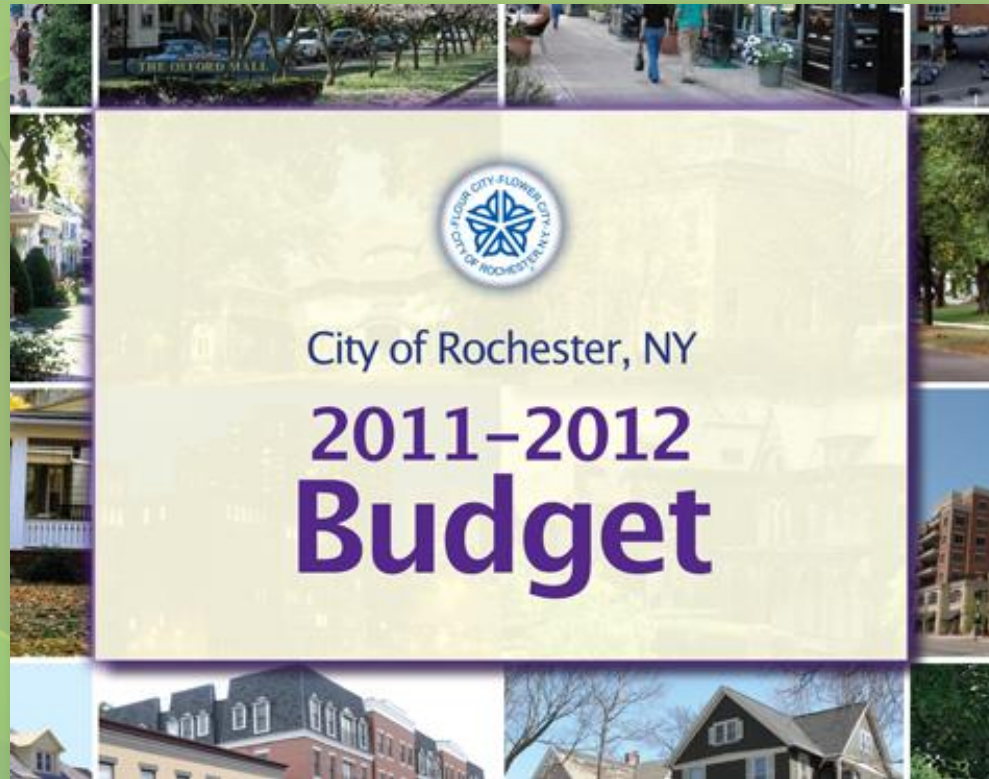
Administrative, Professional and Technical (APT) Employees



- *No cost of living increase since 7/1/08*
- *4% increase for 2010-11*
- *No cost of living adj. in 2011-12*
- *Savings of \$1.8 million*

Structural Solutions

- *Re-prioritize Investments*
- *Increase Revenue and Fees*
- *Make Investments*



2011-12 Budget totals \$467M

Typical Homeowner Burden

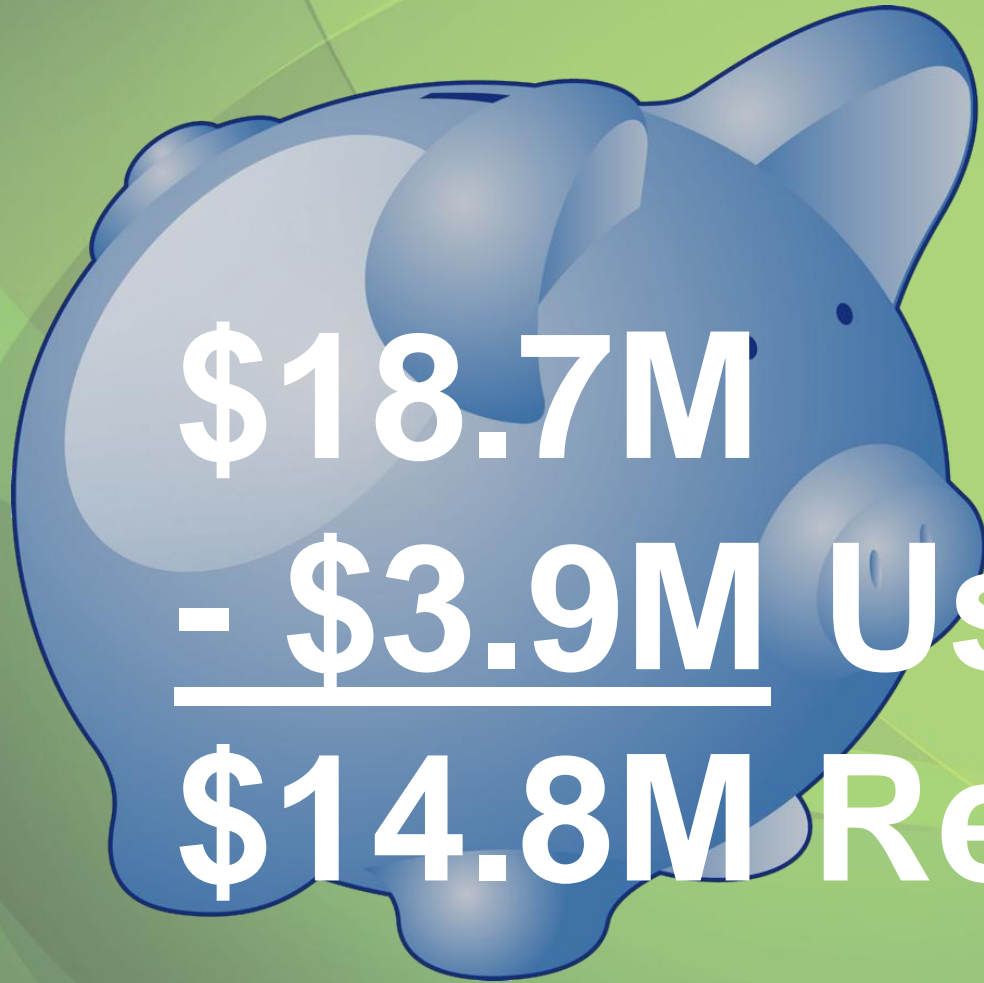
	<u>Current</u>	<u>Proposed</u>	<u>Change</u>
Taxes	\$1,310.40	\$1,346.68	\$36.28
Water	\$316.76	\$329.43	\$12.67
Refuse	\$359.00	\$359.00	\$0.00
Local Works	\$199.20	\$209.84	\$10.64
Total	\$2,185.36	\$2,244.95	\$59.59

Revenues



- *Durand Beach parking fee (\$3)*
- *Party in the Park fee (\$2)*

Budget Reserve Fund



\$18.7M

- \$3.9M Used

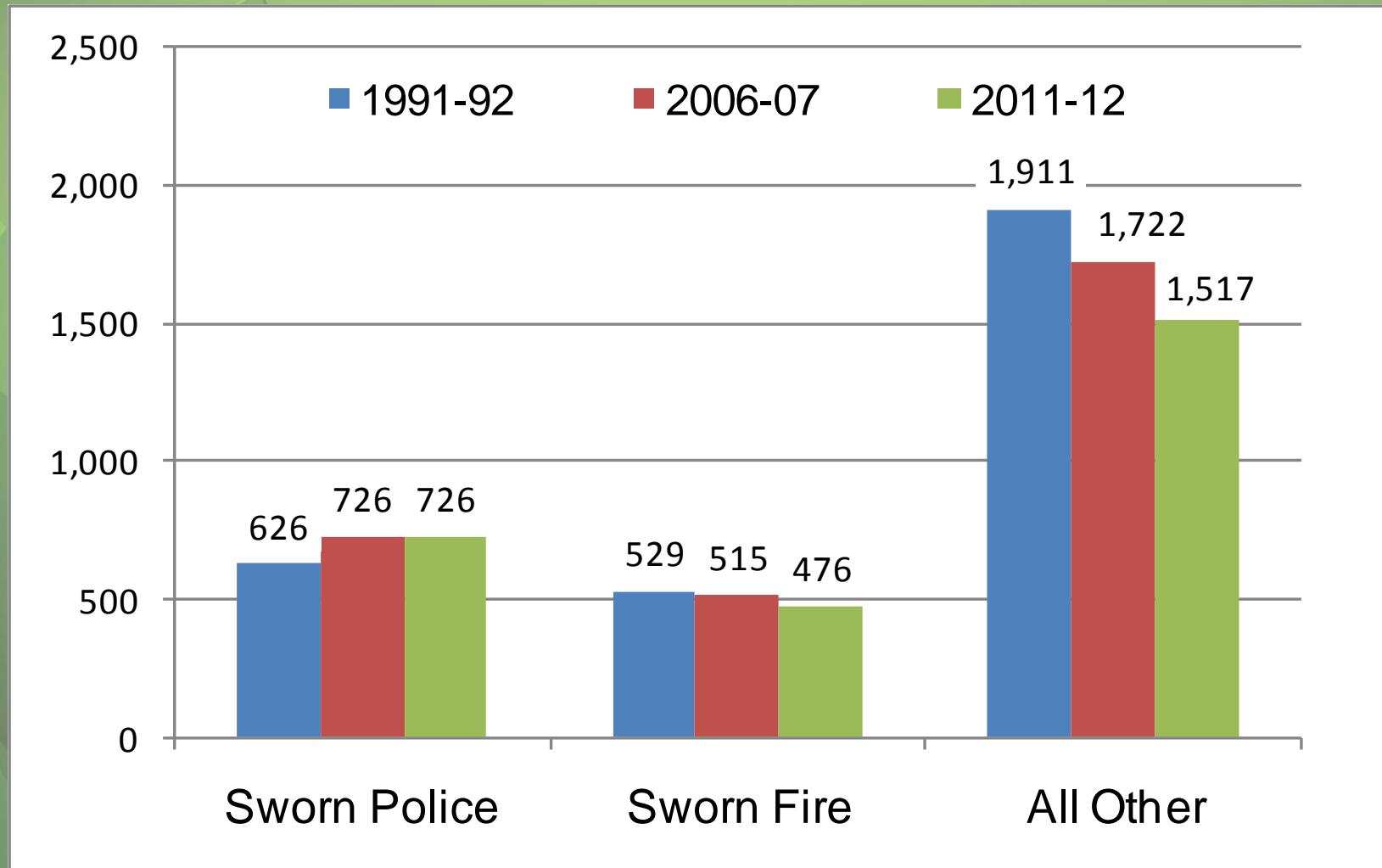
\$14.8M Remaining

Reducing the Size of Government

- *Reducing Full Time Workforce by 140 Positions:*
 - *RPD reduced by 51 positions*
 - *RFD reduced by 28 positions*
 - *DES reduced by 23 positions*
 - *All other departments reduced by 38 positions*
- *Layoff Impact (79) will be reduced by retirement incentive*

Reducing the Size of Government

Full Time Employment, by Group



Public Safety



- Reduction of 51 police officers
- Saves \$3.7 million

Public Safety Enhancements



- 30 more cameras online this year
- 150 cameras operational by July 2012

Public Safety Efficiencies



- *RFD workforce reduced by 28 positions, saves \$1.9M*
- *Completion of ongoing departmental restructuring: converting 2 Quint and Midi stations to Engine companies*

Neighborhood and Business Development



- *Redevelopment of Midtown Site*
- *Focused Investment Strategy program*

Neighborhood and Business Development



- *Continue demolition program*
- *Investment of \$3 million*



Neighborhood and Business Development



- *Sell two Neighborhood Service Center buildings*
- *Relocate NSCs to City-owned space*

Neighborhood and Business Development

- *Workforce reductions in Business Development, Housing, Code Enforcement, saves \$800K*
- *Defer major capital projects, saves \$15.9M*
 - *Bulls Head*
 - *New RPD station*
 - *Manhattan Square Park*
 - *Broad Street Aqueduct*
 - *Seneca Avenue project*

Education



- Keep all City recreation centers and libraries open
- Build on Ryan Community Center model
- Eliminate enhanced Sully Branch hours
- Eliminate some library positions citywide

Customer Service Efficiencies



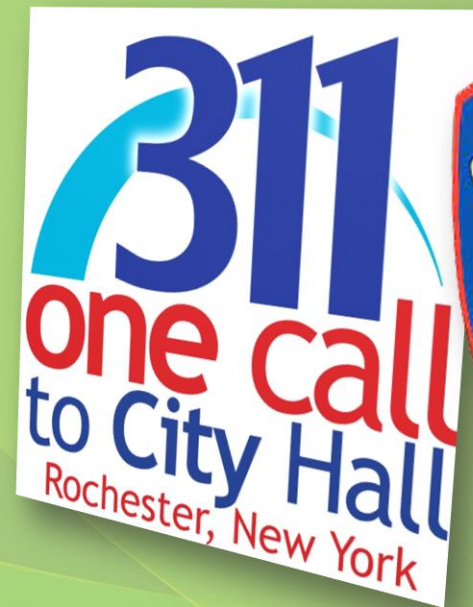
- *Reduction in workforce reduces benefits cost by \$1.4M*
- *Mayor's Office reduced 20%, saves \$400K*

Customer Service Efficiencies



- *Personnel & energy efficiencies at Water Bureau, saves \$500K*
- *Water sharing agreement with MCWA, generates \$250K*

Customer Service Efficiencies



- *Restructure Parks and Forestry Divisions, saves \$300K*
- *311 and 911 consolidation, saves \$471K*

Customer Service Efficiencies



- *New financial systems, saves \$344K*
- *Copier and printer consolidation, saves \$260K*

Customer Service Efficiencies



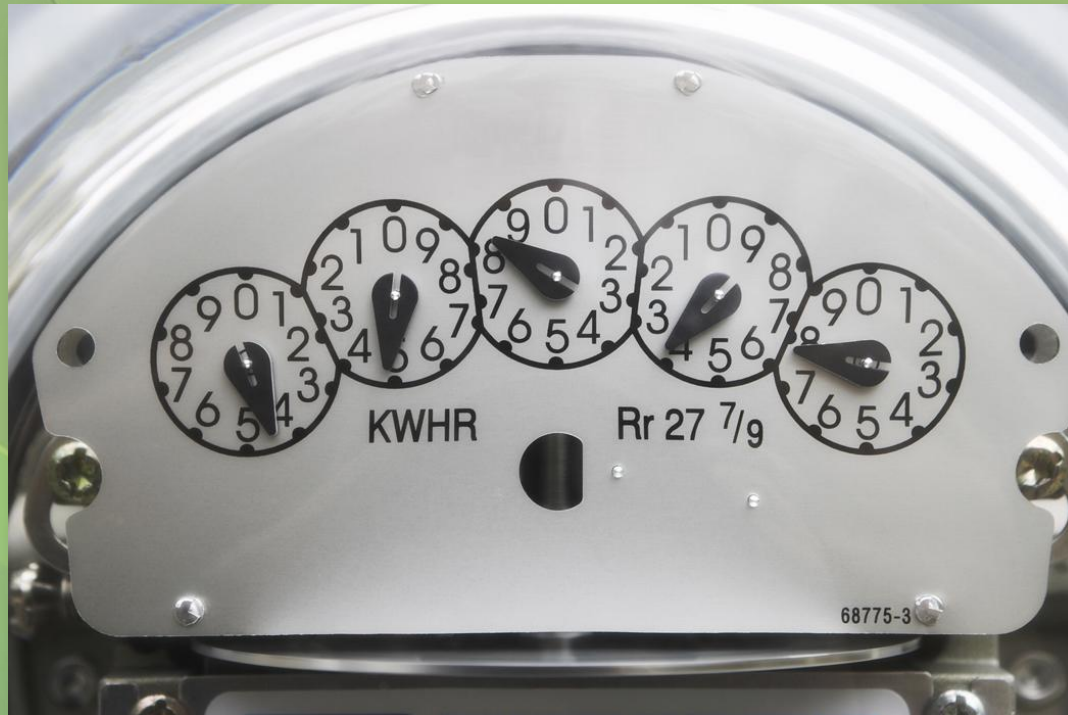
- *Sidewalk snowplowing begins at 4 inches*
- *Increase sidewalk snowplowing on arterials*

Customer Service Efficiencies



- *Invest \$250K in State funding for Summer of Opportunity program*

Customer Service Efficiencies

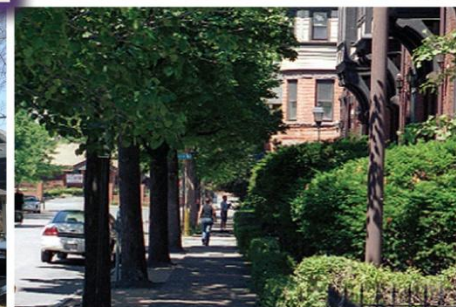


- *New energy supplier agreement, saves \$185K*

Customer Service Efficiencies



- *Addition of second “Rec on the Move” vehicle funded by Greater Rochester Health Foundation*



City of Rochester, NY

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