

SECURITY/EMERGENCY PREPAREDNESS/
RISK MANAGEMENT
BUDGET REVIEW TEAM
RECOMMENDATIONS FOR FY 2007-2008

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Risk Management and Security and Emergency Preparedness

Priority No: 1

Department Name: Security & Emergency Preparedness

Account Code: 1062-3530

Program Description: SRO and Camper Host Cell Phone Service

Team Recommendation: Reduce service for SROs and eliminate it for Camper Hosts.

- Brief Description: ASD pays for cellular air time for all APD School Resource Officers, and for a few Camper Hosts with particular need. Under this recommendation cell phone use by SROs would be restricted to emergency calls only. Cell phone use by camper hosts would be discontinued.
- Criteria for Recommendation: The reduction was necessary to avoid a staff reduction.
- Expected Outcomes/Advantages: SROs would still have an emergency communication alternative when radio reception problems occur, which was the primary justification for the phones. Other phone use would be sacrificed. Camper Hosts who are unable to get their out-of-state phones to work in Anchorage will have to purchase local service.
- Impact on Services: SROs will lose telephone access to support out-of-the-office investigative work. ASD's partnership support for the SRO program could be viewed as waning. Some Camper Hosts will decline to volunteer if they have to pay for a second phone and service package. Going without a phone (i.e. having no reporting ability) is not an option for Camper Hosts.

Use costing information provided by Budget Department on the Request for Costing form.
(Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$
• Purchased Services	\$10,400
• Supplies	\$
• Equipment	\$
• Other costs	\$
Total:	\$ 10,400
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
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BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Risk Management /Security and Emergency Preparedness Priority No:
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Department Name: Risk Management Account Code:1013-1211_____

Program Description: Risk Management - Extra Help_____

Team Recommendation: Eliminate the Extra Help Account_____

- Brief Description: Extra help is used through out the year to keep pass with incoming school Hep-B personnel medical files, as required by OSHA, logging and filing of Student Incident Reports. The normal staff work load is such that, temporary staff must be hired to keep pace with the normal flow of medical bills, mail and other District wide paper work, while staff is out on leave.
- Criteria for Recommendation: The Committee felt that this was a resource that is nor available at other school sites
- Expected Outcomes/Advantages: Increase in fines for late payment of workers' comp. claims and medical bills. Hep-B employee medical files will not be constructed and maintained in a timely manner, which could lead to OSHA citations. Staff burn-out and turn over is expected to increase
- Impact on Services: Delays in employees requesting Hep-B shots, an increase in fine and penalties from the state is expected

Use costing information provided by Budget Department on the Request for Costing form.
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Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ 6,000
• Purchased Services	\$
• Supplies	\$
• Equipment	\$
• Other costs	\$
Total:	\$ 6,000
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Risk Management and Security and Emergency Preparedness
Priority No: 3

Department Name: Risk Management

Account Code: 1013-1501

Program Description: Return To Work Program

Team Recommendation: Eliminate the Return to Work Program

- Brief Description: The Return to Work Program enables an injured worker to return to work, with assistance, as prescribed by the worker's treating physician.
- Criteria for Recommendation: The reduction was necessary to avoid a staff reduction.
- Expected Outcomes/ Advantages The Return to Work Program has demonstrated a great savings and productivity to the District by reducing workers' compensation time loss and expense.
- Impact on Services: An injured will have to stay off work for a longer period of time, there by increasing the District's workers' comp. expense and long term exposure of ever getting the injured worker back to work. Additionally the normal work load of the individual will go undone. On specific cases the program has been able to reduce the workers' comp. claims expense by 30-50%.

Use costing information provided by Budget Department on the Request for Costing form.
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Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ 3,000
• Purchased Services	\$
• Supplies	\$
• Equipment	\$
• Other costs	\$
	Temp. hired staff
	Aides
	Others - Describe
Total:	<u>\$ 3,000</u>
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
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BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Risk Management and Security and Emergency Preparedness
Priority No: 4

Department Name: Risk Management

Account Code: 1013-4050

Program Description: Health Supplies

Team Recommendation: Reduce the Risk Management health supplies

- Brief Description: Health Supply budget has paid for replacement AED electrodes, and first aid supplies in the Administration Building first aid kits near the elevators. The first aid kits are used routinely by staff to treat small injuries and are portable for fire or earth quake emergencies, out side the building.
- Criteria for Recommendation: The reduction was necessary to avoid a staff reduction.
- Expected Outcomes/Advantages: District staff will not have first aid supplies when needed, also when the AED electrodes expire and are not replaced, the AED may not deliver a life saving shock, generating a liability to the District.
- Impact on Services: Staff will have to take additional time off work to seek out medical supplies.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$
• Purchased Services	\$
• Supplies	\$ 500
• Equipment	\$
• Other costs	\$
Total:	<u>\$ 500</u>
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
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BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Risk Management and Security and Emergency Preparedness
Priority No: 5

Department Name: Risk Management

Account Code: 1013-3610

Program Description: Registration and Membership Fees

Team Recommendation: Eliminate Risk Management Registration and Memberships

- Brief Description: The Risk Management Staff belongs to several professional organizations, both locally, state wide and nationally.
- Criteria for Recommendation: The reduction was necessary to avoid a staff reduction.
- Expected Outcomes/Advantages: As one the largest employers in state safety, health and risk management organizations expect the District to participate and offer ideas and solutions on a regional, state wide and national level. The Governor's office routinely solicits ideas and solutions from the organizations we participate in.
- Impact on Services: Risk Management staff will not be able to keep current with local and national trends and ideas in a rapidly changing environment; nor will they be able to offer solutions and ideas. Meetings with peers to gain and share knowledge and solutions will be eliminated.

Use costing information provided by Budget Department on the Request for Costing form.
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Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$
• Purchased Services	\$ 1,000
• Supplies	\$
• Equipment	\$
• Other costs	\$
Total:	\$ 1,000
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
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 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Risk Management and Security and Emergency Preparedness
 Priority No: 6

Department Name: Security & Emergency Preparedness Account Code: 1062-3080

Program Description: *Camper Host Program*

Team Recommendation: Eliminate Camper Host Program

- Brief Description: Camper Hosts are volunteers—typically from out of state—who live at and watch Anchorage schools during summer vacations. This recommendation would eliminate the program, and save the cost of advertising, background checks, and RV septic system pump-outs.
- Criteria for Recommendation: The reduction was necessary to avoid a staff reduction.
- Expected Outcomes/Advantages: Without Camper Hosts, school vandalism is expected to climb by \$75,000 during the summer.
- Impact on Services: The maintenance Department will have to increase its budget, decline to make repairs, or cancel other projects.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$
• Purchased Services	\$15,625
• Supplies	\$
• Equipment	\$
• Other costs	\$
Total:	\$15,625
Revenues:	\$