



**Municipality of Anchorage**

**Proposed FY 2011  
General Government  
Operating Budget**

**Dan Sullivan, Mayor  
Anchorage, Alaska**

# MUNICIPALITY OF ANCHORAGE



Office of the Mayor

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*Mayor Dan Sullivan*

October 1, 2010

Dear Citizens,

After much discussion, analysis and hard work on the part of municipal department leadership, the 2011 spending plan is laid out here for the public to examine.

The 2011 budget, like last year's, reflects the reality that a combination of increased costs and flat revenue growth does not allow us to put forth a continuation budget, which would total approximately \$450 million. The budget my administration proposes for next year comes in at \$435 million, or \$15 million less than continuation levels.

The continued increases due to generous labor contracts combined with a large increase in costs to provide municipal employees with health insurance are the primary factors forcing reductions. Even the most optimistic budget projections fail to produce enough revenue to cover these increases without making the reductions outlined in the proposed budget.

I have been listening to constituents when they describe their struggles to pay increasing costs for gasoline, utilities and other basic needs. In my mind, now is not the time to dramatically raise property taxes. Participants in this summer's Community Budget Dialogues delivered that message loud and clear: before you ask for more money, become more efficient. Then, seek alternate sources of revenue, but don't raise property taxes. As such, this budget keeps property taxes essentially stable, with a modest increase for voter-approved costs.

I want to thank the professionals at the Municipality of Anchorage for their hard work in crafting a budget that is fiscally responsible and meets the needs our citizens have come to expect. I also look forward to working with Assembly members and the public as we finalize a fair and responsible 2011 budget.

Respectfully,



Dan Sullivan  
Mayor

# **MUNICIPALITY OF ANCHORAGE**

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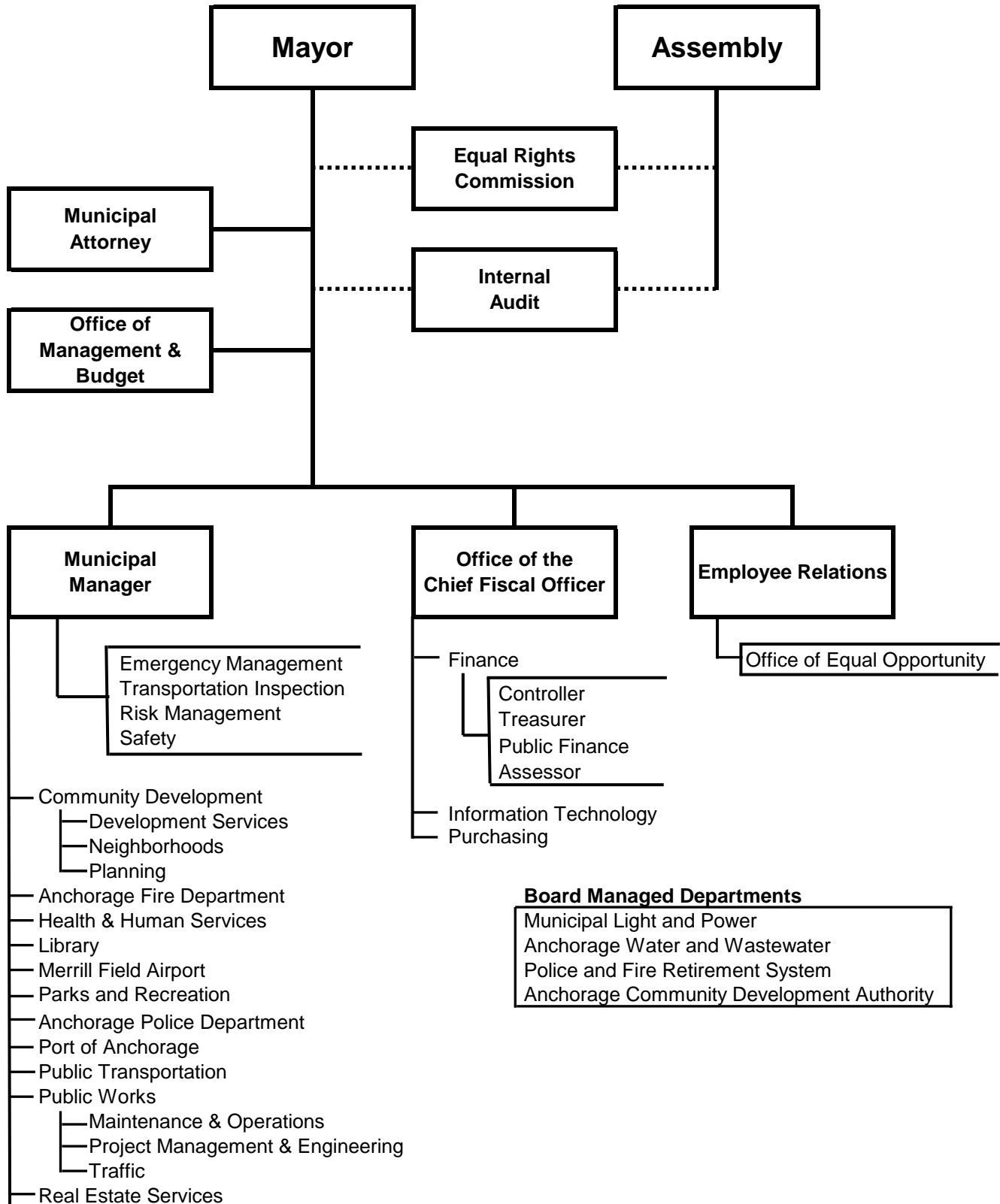
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# MUNICIPALITY OF ANCHORAGE





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## GLOSSARY OF TERMS



**Municipality of Anchorage**

# **Budget Overview**

## Overview

### Proposed 2011 General Government Operating Budget

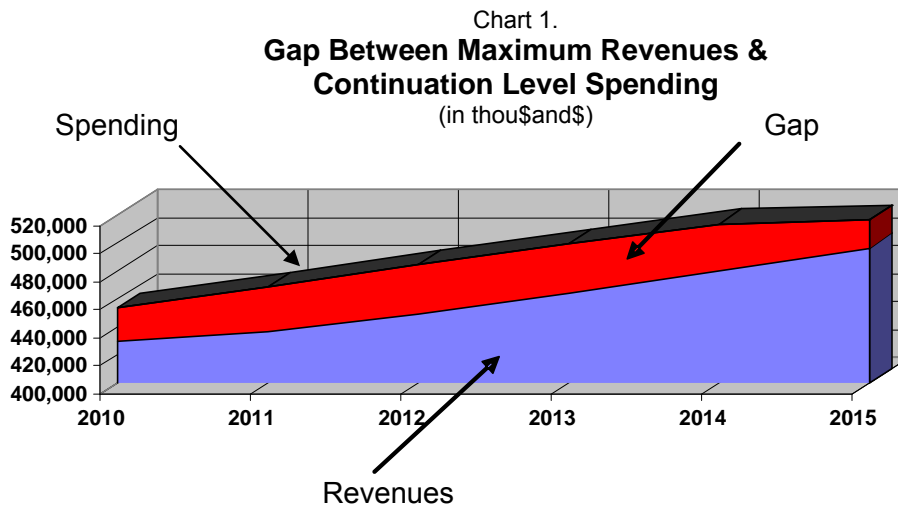
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#### A Look Back

In fall 2009 the Municipality of Anchorage was at an important juncture in the city's fiscal future. It faced dramatic cost increases in not only the 2010 budget, but also every year thereafter due to labor contracts negotiated in 2008 by then-Mayor Begich. The bottom line was that increased cost of salary and benefits for 2010 was \$12 million—with a cumulative increased cost of another \$175 million for the following five years. In addition, another \$12 million had to be paid in 2010 to the Police and Fire Retirement Trust Fund due to its loss in value from poor investment performance due to the global recession and similar extraordinary payments were expected for the next five years.

The context for the 2010 budget was that expected revenue was not enough to cover \$28.6 million in increased costs and the same was true for every year thereafter even if maximum property taxes were collected.

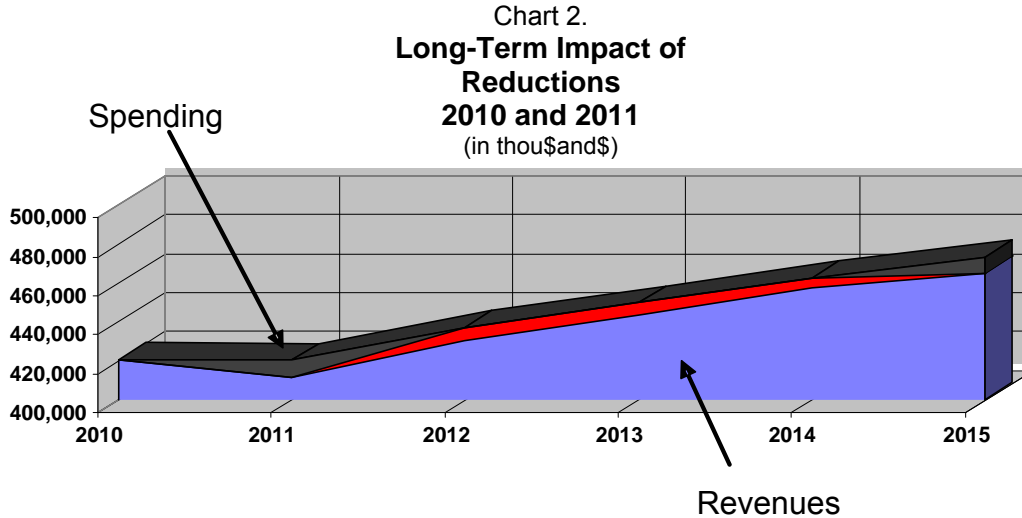
This challenge is illustrated in Chart 1 that identifies the recurring gap between spending and revenue at a continuation level of spending.



Source: 2010-2015 Six Year Fiscal Program

#### **Anchorage didn't have a one-time revenue problem; it had a long-term spending problem.**

As illustrated in Chart 2, in 2009 Mayor Dan Sullivan determined the best approach required that the city reduce spending by \$20 to \$25 million in 2010 and 2011 respectively. This would start the city on a course to attain a budget that it reasonably could afford in future years without dramatic property tax increases.



For the 2010 budget, the Mayor proposed and the Assembly approved \$20 million in spending reductions and limited revenue from property taxes to a three percent increase.

This was step one in securing fiscal stability. The Mayor's proposed 2011 budget takes step two.

### **Meeting the Challenge in 2011**

A continuation level budget, which continues the current level of services, is projected to cost \$28.6 million more than the current year. This is primarily in two areas: salary and benefits (see Appendix C for employee benefit rates and E for incentive pay provisions) and debt service (detailed in Appendix G):

#### **Salary and Benefits - \$16.5 Million Increase**

Just as in 2010, the city again faces significant increases due to salary and benefit increases. The cost for current employees will be \$16.5 million more in 2011 than 2010:

Table 1.  
**2011 Salary and Benefit Increases Compared to 2010**

Organization	2010 Cost	2011 Wage Increase	2011 Benefit Increase	Total Increase	2011 Total Cost	# of Budgeted Employees
AMEA	34,600,668	1,041,764	1,439,823	2,481,587	37,082,255	469
Police	60,178,614	2,259,645	3,026,438	5,286,083	65,464,697	514
Fire	46,695,763	1,450,362	2,016,063	3,466,425	50,162,188	352
IBEW	7,115,788	272,354	265,044	537,398	7,653,186	60
IBEW-Mechanics	2,949,174	73,226	93,951	167,177	3,116,351	31
Local 71 - Laborers	3,166,458	336,379	126,300	462,679	3,629,137	126
Operating Engineers	8,392,469	296,554	330,454	627,008	9,019,477	100
Plumbers & Pipefitters	2,073,165	34,036	61,345	95,381	2,168,546	17
Teamsters	7,774,893	274,775	358,996	633,771	8,408,664	93
Sub-Total	172,946,992	6,039,095	7,718,414	13,757,509	186,704,501	1,762
Non-Represented	43,480,648	610,782	1,329,784	1,940,566	45,421,214	393
Executives	13,401,113	327,388	454,625	782,013	14,183,126	122
<b>Total</b>	<b>229,828,753</b>	<b>6,977,265</b>	<b>9,502,823</b>	<b>16,480,088</b>	<b>246,308,841</b>	<b>2,277</b>

Above is General Government only; does not include utilities or enterprises

Of the \$16.5 million increase, \$7.2 million (44 percent) is due to increased cost of health benefits. Major contributors to this increase are:

- Higher benefit usage and claims experience;
- Increased cost for additional benefits required by President Obama's health care reform due to no lifetime caps and providing coverage to dependents up to age 26; and
- Increase in stop loss insurance coverage and third party administration.

The health insurance increase has translated in an average cost per employee per month of \$337. The actual cost per employee varies based on union contract terms. For 2011 the range in cost will be from \$1846.43 per employee per month for Police employees to \$1466.85 for Teamsters employees. The amount of the increase that employees pay also is defined in their collective bargaining agreements (Appendix D summarizes city/employee sharing of costs). For 2011, the city will cover 90 percent of the increase and employees cover ten percent.

#### Debt Payments - \$14.6 Million Increase

This increase is primarily the result of refunding voter-approved debt in 2010. Refunding is a tool by which debt is restructured and re-payment pushed into outer years. The city was able to save \$12 million in 2010 using this tool, which provided short-term budget relief such as increased costs such for Police and Fire Retirement Trust contribution. The downside, however, is that a substantial increase now is required to bring the city's budget back up to the more typical funding level to pay principal and interest on debt. (Appendix G details 2011 debt service requirements.)

#### **Preliminary 2011 Revenues**

Preliminary revenue estimates project that non-property tax revenue will be about the same as the current year.

In terms of property taxes the Municipal Charter limits how much all tax revenue can increase from one year to the next. Early in the budget's development it became clear that even if the city was to "tax to the cap" (a nine percent increase), there still would not be enough revenue to cover projected increases. More importantly, the Mayor believes it would be unfair to burden taxpayers with a dramatic increase in property taxes, especially during a challenging economic period. The preliminary Tax Cap calculation is on page 15 of this section.

#### **Seeking Citizen Input: Community Budget Dialogues**

Knowing that revenue was going to be substantially insufficient to cover contractual obligations, significant changes in both spending and revenue were needed in order to propose a balanced budget.

Given the size of the challenge, the Mayor wanted to engage citizens in talking about the choices that would be required. This was something he had been unable to do the year before because of the timing of his taking office and the budget development deadlines.

To solicit citizen input, the Mayor convened four community dialogues in August at which citizens learned about the budget challenge and potential choices between spending reductions and increased revenue. Over 350 people came together to discuss the trade-offs between the two.

Out of the dialogue came some key recommendations. Those regarding spending were:

- Anchorage residents don't want large service cuts—instead they want the city to address inefficiencies;
- If cuts must be made, take them from administrative/support services, the Maintenance and Operations Department, and the Police Department; and
- Strong support for maintaining—and if possible expanding—some essential services, such as fire protection, police (after efficiency measures are in place), public transportation, and small departments like Health and Human Services.

Recommendations regarding revenue included:

- Anchorage residents generally are willing to raise taxes to maintain essential services—but not to continue to rely primarily on property taxes;
- Strong support for alcohol excise tax; and
- Support for a sales tax—but there also is strong opposition to a sales tax.

These recommendations were timed to be one of several inputs into the Mayor's decision-making for the 2011 budget. The final report on the dialogues is Appendix N.

### **Proposed 2011 Budget**

As determined in 2009, the Mayor wanted to substantially reduce spending over two years to reach a level the city could reasonably afford and sustain. The 2011 proposed budget represents year two in achieving this goal. It required \$14.8 million in reductions (-3.3 percent) from a continuation level of spending. Even with these reductions, the budget is \$13.8 million (3.3 percent) higher than 2010.

Table 2.

**Mayor's Proposed Budget Compared to 2010 and 2011 Continuation**

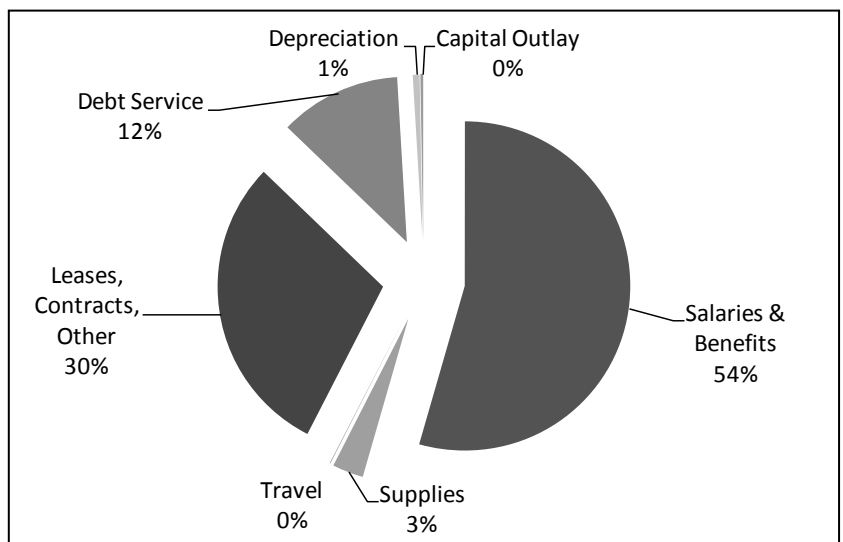
2010 Revised	2011 Continuation	Mayor's Proposed	Mayor's Proposed Compared to 2010	Mayor's Proposed Compared to Continuation
\$421,425,248	\$450,021,178	\$435,216,924	\$13,791,676	(\$14,804,254)

### **Spending Details**

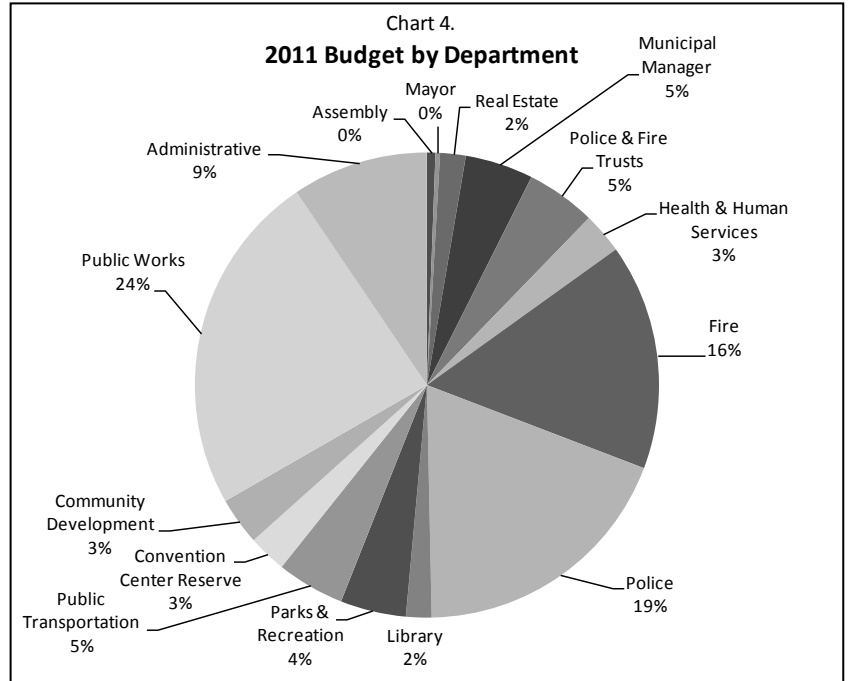
Chart 3 illustrates categories of operating budget spending. The largest is \$237 million for salaries and benefits. The second is \$130 million for leases, contracts for services, utilities and other similar expenses. A breakdown of the categories by department is on Appendix A.

In terms of department share of the budget (Chart 4):

Chart 3.  
**Categories of 2011 Spending**



- Public Works (\$103.7 million, or 24% of the budget) is the largest department. This is a new department that was created by combining the Maintenance and Operations Department, Project Management and Engineering Department, and most of the Traffic Department;
- Police Department is second largest with a \$82.2 million budget plus another \$9.8 million contributed to the Police and Fire Retirement Trust;
- Fire Department is third with a \$68.3 million budget plus \$8.3 million contribution to the Police and Fire Retirement Trust; and



- Administrative is fourth at \$41.2 million and includes budgets of nine departments: Internal Audit, Municipal Attorney, Finance Department (Controller, Treasury, Property Appraisal), Information Technology, Chief Financial Officer, Office of Management and Budget, Employee Relations, Purchasing, and Equal Rights Commission.

### **Property Tax Impact**

In spite of a \$13.8 million increase, the Mayor's proposed budget keeps property taxes relatively flat. Property taxes would increase 1.6 percent (\$3.8 million), which includes \$2.3 million (1 percent) for voter-approved operation and maintenance costs for bond projects. As illustrated in Table 3, the increase for a home with a \$300,000 assessed value is a \$36.00 for the year—less than the price of a tank of gas.

Table 3.  
**Annual Cost of 2011 Property Tax Increase**

	Voter-Approved Debt	General Government Services	Total
Total Property Tax Increase	\$2,305,763	\$1,489,268	\$3,795,031
Increase/\$100,000 Assessed Value	\$7.00	\$5.00	\$12.00
Increase \$300,000 Average Home	\$21.00	\$15.00	\$36.00

Appendices J and K provide historical and preliminary 2011 mill rate information.

### **User Fees**

During the community budget dialogues, support was expressed for users of a service to pay part of the cost. There was sensitivity to the limited financial ability of some but overall there was support for increasing revenue based on choices people make—i.e. use of facilities, fines for breaking the law, and a local tax on alcohol.



Overall, dialogue participants were supportive of people paying more for what they do, not more for what they have.

The proposed 2011 budget includes \$1.7 million in additional revenue from increases to fees. These range from use of recreational facilities, to planning and zoning fees, to elevator inspections, to public transportation fares. These changes will require Assembly approval by passage of an ordinance.

### **Transforming City Government—Getting the Best Bang for the Buck**

Another message from the community dialogues was that citizens like the current level of municipal services—but they want government to be efficient before they are willing to pay increased property taxes.

The Mayor has launched a number of cost-savings initiatives that leverage technology, consolidate resources, and streamline business processes. This year the city provided pay advice on-line instead of delivering print copies to each employee every payday. The city also has moved to on-line notification system for public notices instead of using expensive newspaper advertisements that are experiencing declining readership. In November 2010 employees will update benefit information on-line; previously paper applications were completed that then were entered manually into the electronic personnel system. Additionally, web technology has been exploited to provide easier and faster access to information and basic internal services functionality.

These examples are first steps. Major transformations are underway that further leverage technology to improve efficiency, accountability, and achieve permanent budget savings. Processes scheduled for re-engineering in 2010 and 2011 include:

- Payroll: electronic timesheets and absence management
- Accounts payable: invoice scanning
- Grants processing: electronic workflow
- Accounts receivable, billing, cash management: centralize to achieve economy of scale
- General ledger: centralize to achieve economy of scale
- Purchase requisitions: electronic workflow

The potential for savings from these initiatives is substantial in terms of productivity, improved service, and dollars— with little if any impact on direct services to citizens. A national survey found that 60 percent of organizations that consolidated and re-engineered these types of processes saved two percent or more in costs. A survey by the American Payroll Association found that organizations saved one to three percent of total payroll costs.

While the potential for savings is tremendous, implementation will take time to achieve. It is hoped savings from the electronic timesheet initiative will be realized by spring 2011 as part of the first quarter budget amendment process. Otherwise the Mayor expects savings in the 2012 budget.

### **Accountability for Delivering Results**

Early in 2010 the Mayor launched an initiative by which departments report on the effectiveness of programs. This accountability initiative, called “Anchorage: Performance. Value. Results. (PVR)” reports the “return on investment” to citizens of their tax dollars in services. It is not

sufficient for programs to spend money and do a lot of activities without accountability to the results from that spending.

To report results to citizens, the budget includes the PVR framework for each department and division that includes its purpose, services, goals, performance measures and data that communicates how well the goals are being achieved. Performance measure information will be updated throughout the year and can be viewed at [www.muni.org](http://www.muni.org).

### **Transparency in Budgeting**

In addition to the inclusion of reports about program performance, the 2011 operating budget also provides significant more detail on spending at the department and division level. This includes detailed breakdown on the components of salary and benefit spending (54 percent of the entire budget); details regarding the revenue that supports each department and division, and the types of positions that deliver services.

### **Budgets Impact on Key Services**

Participants in the community dialogues expressed the value they place on current services. Given the size of the 2011 cost increases, every department had to share in making reductions. For the Mayor's budget decision-making, this translated into higher priority services taking less of a percentage in reductions.

### **Administrative Support - \$4.1 million in savings**

A primary focus was first finding administrative-type reductions because of the limited impact that would have on direct services to residents. Dialogue participants also said the first area for reduction should come from administrative-type functions.

As a result, the proposed budget includes \$4.1 million in administrative-type savings in most departments. This includes more than \$600,000 in savings by consolidating six departments into two, creating the new Public Works Department and Community Development Department; cutting middle management positions; savings in utilities, travel, and supply budgets; and shifting the cost of employees to capital projects who will work on the technology initiatives.

The following is additional information about the impact of proposed reductions in areas in several areas that are more "high profile" in public attention. This is not to say that there aren't reductions in other departments and programs.

### **Public Safety**

A government's most basic responsibility to its citizens is protecting them in their home and community.

That priority is reflected in the fact that more than 40 percent of the budget funds the Police and Fire Department and related retirement programs. Given the magnitude of increased salary and benefits for these two departments alone (\$9.1 million), their funding had to be scrutinized along with all other department budgets.

### **Fire Department**

The Fire Department's budget will increase \$1.8 million, which is not enough to cover the \$3.5 million increase in salaries and benefits. The Mayor recognizes public concern with limiting the Fire Department's ability to respond when needed. The

<b>Fire Department Funding</b>	
2010 Revised Budget*	\$ 66,565,553
2011 Proposed Budget	\$ 68,319,107
<b>Increase</b>	<b>\$ 1,753,554</b>
*Reduced by transfer of CSP contract to DHHS.	
Does not include Police/Fire Retirement Trust.	

department ranked potential reductions based on how often a single piece of equipment was called out in 2009.

Table 4.

Fire Station 11 (Eagle River) is served by a ladder truck, engine, tender, and medic unit. The budget proposes to take the ladder truck out of service because it is the least used at 4.6 percent of total calls for fire trucks (see Table 4). All other apparatus at Fire Station 11 will remain in service. Truck 1 (Downtown) and Truck 3 (Airport Heights) will respond as needed.

Truck Call Outs by Station		
Station 1	1,028	20.49%
Station 3	1,395	27.80%
Station 5	1,349	26.88%
Station 12	1,013	20.19%
<b>Station 11</b>	<b>233</b>	<b>4.64%</b>

The other reduction impacts Fire Station 10 that serves Upper Hillside/Bear Valley. The budget proposes to take Engine 10 out of service, again based on its utilization. In 2009 it responded to 1.2 percent (see Table 5) of the department's calls. Current plans are for the Station's other piece of equipment, a tender that carries a large supply of water, to remain. Response will continue to be provided by Engine 9 (Huffman) and Engine 8 (O'Malley).

Table 5.

Engine Call Outs by Station		
Station 5	3,091	12.58%
Station 3	2,901	11.80%
Station 4	2,885	11.74%
Station 2	2,753	11.20%
Station 6	2,460	10.01%
Station 1	2,337	9.51%
Station 12	1,745	7.10%
Station 7	1,534	6.24%
Station 14	1,487	6.05%
Station 9	1,175	4.78%
Station 11	849	3.45%
Station 8	537	2.18%
Station 15	533	2.17%
<b>Station 10</b>	<b>293</b>	<b>1.19%</b>

The total savings is \$3.2 million with the elimination of 24 positions, of which 16 are currently vacant.

Of note is that the Fire Department has applied for a Federal "Staffing for Adequate Fire and Emergency Response Grant (SAFER)" grant that could provide \$2.4 million in funding in 2011 and \$2.7 million in 2012. The grant program helps fire departments increase the number of trained front-line firefighters. The department also has applied for a State of Alaska training and employment (STEP) grant to fund an academy.

### Police Department

The Police Department's budget will increase \$2.8 million, which covers about half of the \$5.3 million increase in salaries and benefits for the current number of sworn and non-sworn staff.

Community dialogue participants noted that even the Police Department should look to where it can gain efficiencies and suggested one option would be to not have five or six patrol cars respond to small accidents.

Police Department Funding	
2010 Revised Budget	\$ 79,353,141
2011 Proposed Budget	\$ 82,150,870
<b>Increase</b>	<b>\$ 2,797,729</b>
Does not include Police/Fire Retirement Trust.	

Another option is to analyze if current resources are being deployed effectively and efficiently. The Police Executive Research Forum (PERF) recently completed an analysis that made recommendations on how the department could better allocate resources to implement proactive community policing. PERF recognized the city's budget restraints and recommended efficiencies and savings. One recommendation was to reduce the number of detectives because of a lighter-than-national-average workload from the current level of 44.

The proposed budget takes several steps toward implementing this and other PERF recommendations. It returns a combination of detectives and traffic officers to patrol, who will

take the place of 12 junior officers that will be laid off based on seniority as prescribed by the union contract. Senior patrol officers also will be promoted to sergeant as recommended by the PERF report that will enhance patrol and provide additional supervision.

The combined savings of these changes plus deletion of ten vacant positions is \$2.4 million. The department has applied for a \$3.2 million grant under the Federal COPS grant, which would provide funding for 11 officers for three years. A decision is expected by September 30, just as the Mayor's budget is submitted to the Assembly.

### Public Transportation

The proposed budget makes changes to the frequency of service on several routes as noted in Table 6. Peak travel passengers should not see more than a 30 minute change from current service; non-peak travelers should experience no more than a 60 minute change on routes impacted by these changes. These schedule changes will save \$380,000.

### Library

While this year marked the opening of the new Mountain View Library, the proposed budget closes the Samson-Dimond branch located at the Dimond Mall. The Library Community Plan found that people in the Dimond area were more willing to drive to a library, which will most likely be the Loussac Library, located in mid-town. Total savings is \$431,125 and five staff positions plus \$134,640 for the library's lease that is budgeted in the Real Estate Department.

### Parks and Recreation

The department's 2011 budget is \$570,000 above the current year.

Reductions totaling

\$880,000 are proposed to cover increased salary and benefit costs, two of which are in the Aquatics program:

- Cancel morning lap swims at Dimond and West Pools for a \$103,200 savings. The cost per participant per participant hour is among the highest of pool activities and the least

Table 6.

#### **Bus Schedule Changes**

~ Select non-peak service is eliminated, which will mean:

<u>Route</u>	<u>Current Service</u>	<u>Change in Service that will require:</u>
1	9:10 p.m. westbound	Catching the bus at 8:10 a.m.
2	5:45 a.m. inbound	Catching the bus at 6:15 a.m.
2	5:30 a.m. outbound	Catching the bus at 6:30 a.m.
3	6:20 a.m. outbound	Catching the bus at 6:50 a.m.
13	10:17 p.m. inbound	Catching the bus at 9:17 p.m.
13	6:35 a.m. outbound	Catching the bus at 7:05 a.m.
15	10:10 p.m. inbound	Catching the bus at 9:20 p.m.
15	6:40 a.m. outbound	Catching the bus at 7:10 a.m.
36	6:00 a.m. inbound	Catching the bus at 6:30 a.m.
36	9:55 p.m. inbound	Catching the bus at 8:55 p.m.
36	10:40 p.m. outbound	Catching the bus at 10:00 p.m.

~ One peak hour trip is eliminated, which will mean:

<u>Route</u>	<u>Current Service</u>	<u>Change in service will require:</u>
8	6:47 a.m. inbound	Catching the bus at 6:17 a.m. or 7:17 a.m.
36	4:35 p.m. outbound	Catching the bus at 4:05 p.m. or 5:05 p.m.
102	4:33 p.m. outbound	Catching the bus at 4:18 p.m. or 4:48 p.m.

~ Route 45G, that currently operates between downtown and Mountain View, is eliminated but service will continue to be available on other routes at the following times, which will mean:

<u>Current Service</u>	<u>Change in service will require:</u>
8:31 a.m.	Catching the bus at 8:16 a.m. or 8:46 a.m.
11:25 a.m.	Catching the bus at 11:15 a.m. or 11:45 p.m.
11:56 a.m.	Catching the bus at 11:45 a.m. or 12:15 p.m.
12:26 p.m.	Catching the bus at 12:15 p.m. or 12:45 p.m.
12:56 p.m.	Catching the bus at 12:45 p.m. or 1:15 p.m.
1:26 p.m.	Catching the bus at 1:15 p.m. or 1:45 p.m.
3:30 p.m.	Catching the bus at 3:15 p.m. or 3:45 p.m.
6:30 p.m.	Catching the bus at 6:15 p.m. or 7:15 p.m.
8:45 p.m.	Catching the bus at 8:15 p.m. or 9:15 p.m.

attended. The two-hour swims average 10 to 15 swimmers per session, resulting in less than 25 percent of operation costs.

- Close Service Pool in the summer and limit Bartlett Pool operation hours to long-course training and swim meets for a \$47,690 savings. This decision was based on participation as noted in Table 7. An option for Service Pool's daily lap and weekly open swim will be at East, Dimond, and West Pools. Summer staff will be transferred to the lake to cover waterfront operations and year-round pool staff will replace the summer seasonal staff.

Table 7.

Monthly Swim Participation		
	Service	Dimond
Oct-09	3,809	6,149
Nov-09	1,026	5,759
Dec-09	967	4,388
Jan-10	1,989	5,323
Feb-10	2,242	6,150
Mar-10	2,616	6,035
Apr-10	3,058	6,492
May-10	2,154	4,130
Jun-10	1,609	3,802
Jul-10	1,584	3,035

### Impact on Number of Employees

A total of 110 positions are eliminated in the proposed 2011 budget. As noted in Table 9, 56 positions are vacant and 54 are filled. Of these 54, four

Table 8.

Change in Positions	
Filled	-54
Vacant	-56
<b>Total</b>	<b>-110</b>
<i>Of the filled positions 23 are being transferred to grants (4) or capital projects (19) for a net loss of 31.</i>	

Department of Health and Human Services' positions are being shifted from the operating budget to be paid by an increase in a State of Alaska grant. Partial funding for another 19 positions is being shifted to technology transformation capital project funding. The net number of deleted filled positions is 31.

### 2011 Revenue

The \$435.2 million budget relies on several sources of revenue as illustrated in Chart 5. Property taxes support 55 percent of the budget, which is one percent less than in 2010.

#### Property Taxes (Real and Personal)

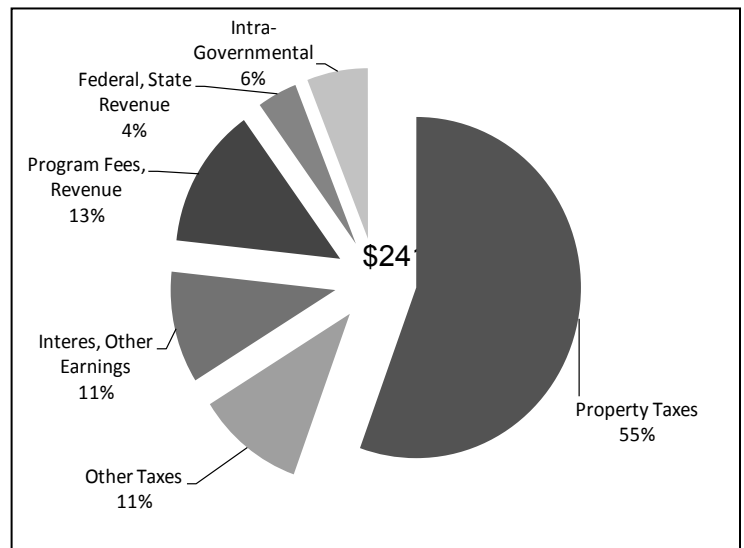
The maximum amount of property taxes that can be collected in 2011 as established by the Tax Cap formula is \$252.8 million. Total proposed property taxes in 2011 is \$241.1 million, which is \$11.7 million under the Tax Cap. This is a 1.6 percent increase above 2010 that includes \$918,000 approved by voters for bond project operation and maintenance cost.

#### Non-Property Taxes

Revenue from other taxes is projected to increase \$2.6 million above the level budgeted in 2010.

Totals to be collected are:

Chart 5.  
2011 Revenue Sources 2011  
\$435.2 Million



- Automobile Registration Tax - \$5.1 million. A \$116,000 increase is expected in 2011 compared to the amount budgeted in 2010;
- Tobacco Tax - \$16.3 million. The same amount as projected for 2010 based on the current tax rate;
- Aircraft Registration Tax - \$420,000. The Mayor is proposing to increase the registration tax in 2011 from \$75 to \$150 for single engines and \$125 to \$250 for twin engine aircraft; current rates were set in 1994;
- Motor Vehicle Rental Tax - \$4.7 million. A small increase of \$395,000 is projected; and
- Room Tax - \$19.2 million. This is a \$1.9 million increase.

Interest, Other Earnings - \$46.4 million

An overall increase of \$2.3 million is budgeted for 2011 when compared with 2010. Of this, \$1.4 million is from the Anchorage School District to pay the cost of the Police Department's School Resource Officers. In 2009, the Anchorage School District covered 50 percent of this cost; with this increase the district now will pay the full cost.

A \$200,000 decrease is projected in the MOA Trust Fund dividend. The Trust Fund was created in April 2002 when the city sold its telephone utility. Voters approved converting the fund into an endowment that changed the annual dividend calculation. Since 2004 the annual payout has been based on a five-percent payout formula, under which the dividend was \$6.4 million in 2009, however because of the stock market collapse, the Assembly determined the 2010 dividend should be four percent that resulted in a payment of \$5.1 million. The payment for 2011 is estimated to be \$4.9 million.

Program-Generated Fees and Fines - \$53.5 million

Program-generated revenues are expected to be about \$2.7 million more than 2010.

This category of revenue ranges from building plan review and permits (\$5 million), library book fines (\$290,000), reimbursement from the State of Alaska to maintain traffic signals (\$1.7 million), parking enforcement fines (\$632,000), ambulance fees (\$5.6 million), and E-911 fees (\$7.2 million).

An increase of \$1.3 million in court fine revenue is anticipated due to the success of the city's Treasury Division in its work with a collection agency with which the city contracts. This includes an aggressive collection of amounts due the city through garnishment of Permanent Fund Dividends.

For 2011, the Mayor also is proposing changes in some current fees and fines, which will result in an additional \$1.7 million revenue. These changes will be proposed in a separate ordinance that will require Assembly approval. Revenue from these changes is already included in the budget.

Federal/State Revenues - \$16.6 million

This category increases by \$1 million due to receipt of an interest subsidy on our debt payments from the Federal "Build America Bonds" program. Other examples of revenue in this category include Payment-in-Lieu-of-Taxes from the State and Federal government (\$919,000), which compensate the City for non-taxable land owned within Anchorage's boundaries.

It is important to note that the General Government operating budget does not include grants that are received from the State and Federal government for specific services.

Intra-governmental Charges (IGCs) - \$ 26.1 million

These are charges for services provided by one Municipal organization to another. By using an intra-governmental charge system, the full cost of a program, including overhead, is associated to a program. It also allows general government to charge utilities, grants, capital projects, and city-owned utilities for administrative-type services it provides that then is revenue to the city.

**For More Information**

The 2011 proposed budget was submitted to the Assembly on October 1. The Assembly will conduct work sessions throughout October and November to learn more about the proposed changes. The public is welcome to attend the work sessions, which will be held in the Mayor's Conference Room on the 8<sup>th</sup> floor of city hall. Information presented at the work sessions by the Administration will be available at [www.muni.org](http://www.muni.org). The Assembly also will hold three public hearings at the Assembly Chambers. The schedule is:

<u>Work Sessions</u>		<u>Assembly Public Hearings</u>
October 1	Noon to 1:30 p.m.	October 26
October 22	11 a.m. to 2 p.m.	November 9
November 5	11 a.m. to 2 p.m.	November 23
November 12 (tentative)	Noon to 2 p.m.	December 7 (approval)
November 19	Noon to 2 p.m.	
December 5 (amendments)	Noon to 2 p.m.	

# Summary Reconciliation of 2010 Revised to 2011 Proposed

Department	2010 Revised Budget	Continuation Level Adjustments			Subtotal	Continuation Level	Additional Changes
		Salary, Benefits	All Other				
Assembly	\$ 2,604,642	\$ (3)	\$ (50,000)	\$ (50,003)	\$ 2,554,639	\$	(10,0)
Chief Fiscal Officer	479,038	16,328	-	16,328	495,366		14,405,3
Community Development	-	-	-	-	-		(9,315,3
Community Planning and Dev	9,182,956	36,697	95,710	132,407	9,315,363		(9,303,3
Development Services	8,720,729	582,588	-	582,588	9,303,317		(188,1
Employee Relations	2,441,933	108,037	30,000	138,037	2,579,970		(85,9
Employee Relations - Police/Fire Medical	2,785,656	-	124,498	124,498	2,910,154		(393,9
Equal Rights Commission	662,473	101,220	-	101,220	763,693		(4,275,5
Finance	11,581,351	580,763	-	580,763	12,162,114		(828,4
Fire	67,800,263	3,743,627	1,050,744	4,794,371	72,594,634		516,5
Fire - Police/Fire Retirement	9,160,205	-	-	-	9,160,205		(486,5
Health and Human Services	11,362,252	367,948	114,955	482,903	11,845,155		(27,7
Information Technology	15,358,821	566,669	-	566,669	15,925,490		(327,6
Internal Audit	536,246	27,267	-	27,267	563,513		(91,475,4
Library	7,605,225	430,790	-	430,790	8,036,015		(50,0
Maintenance and Operations	80,733,712	278,838	10,462,934	10,741,772	91,475,484		(60,0
Management and Budget	934,047	28,459	-	28,459	962,506		(251,8
Mayor	1,402,970	49,069	-	49,069	1,452,039		8,307,5
Municipal Attorney	7,124,401	301,522	-	301,522	7,425,923		(741,2
Municipal Manager	12,003,079	82,720	245,526	328,246	12,331,325		(4,140,3
Parks and Recreation	19,363,114	810,661	501,306	1,311,967	20,675,081		(2,470,5
Planning	3,977,162	163,206	-	163,206	4,140,368		(889,7
Police	79,353,141	5,339,538	(71,300)	5,268,238	84,621,379		(8,237,3
Police - Police/Fire Retirement	10,713,142	-	-	-	10,713,142		(752,9
Proj. Mngmnt & Eng	8,004,728	232,629	-	232,629	8,237,357		103,688,7
Public Transportation	20,335,318	837,153	108,149	945,302	21,280,620		(100,5
Public Works	-	-	-	-	-		(134,6
Purchasing	1,522,111	64,989	-	64,989	1,587,100		(7,174,9
Real Estate	8,017,974	42,294	(171,376)	(129,082)	7,888,892		(\$14,804,2
Traffic	6,817,853	357,135	-	357,135	7,174,988		
	<b>\$ 410,584,543</b>	<b>\$ 15,150,144</b>	<b>\$ 12,441,145</b>	<b>\$ 27,591,289</b>	<b>\$ 438,175,832</b>		

Convention Center Reserve and TANS Areawide Expen  
Total 2011 Proposed Budg



## Summary Reconciliation of 2010 Revised to 2011 Proposed with Re

Department	2010 Revised Budget	2010 Reorg	2010 Revised Pro Forma	Continuation Level Adjustments	Continuation Level	Additional Changes
Assembly	\$ 2,604,642	\$ -	\$ 2,604,642	\$ (50,003)	\$ 2,554,639	\$ (10,000)
Chief Fiscal Officer	479,038	-	479,038	16,328	495,366	(170,372)
Community Development	-	13,811,761	13,811,761	763,967	14,575,728	(170,372)
Community Planning and Dev	9,182,956	(9,182,956)	0	-	0	(170,372)
Development Services	8,720,729	(8,720,729)	(0)	-	(0)	(170,372)
Employee Relations	2,441,933	-	2,441,933	138,037	2,579,970	(188,162)
Employee Relations - Police/Fire Medical	2,785,656	-	2,785,656	124,498	2,910,154	(85,952)
Equal Rights Commission	662,473	-	662,473	101,220	763,693	(393,962)
Finance	11,581,351	-	11,581,351	580,763	12,162,114	(4,275,521)
Fire	67,800,263	-	67,800,263	4,794,371	72,594,634	(828,491)
Fire - Police/Fire Retirement	9,160,205	-	9,160,205	-	9,160,205	516,571
Health and Human Services	11,362,252	-	11,362,252	482,903	11,845,155	(486,582)
Information Technology	15,358,821	-	15,358,821	566,669	15,925,490	(27,752)
Internal Audit	536,246	-	536,246	27,267	563,513	(327,641)
Library	7,605,225	-	7,605,225	430,790	8,036,015	(50,000)
Maintenance and Operations	80,733,712	(80,733,712)	0	-	0	(60,000)
Management and Budget	934,047	-	934,047	28,459	962,506	(251,871)
Mayor	1,402,970	-	1,402,970	49,069	1,452,039	(877,594)
Municipal Attorney	7,124,401	-	7,124,401	301,522	7,425,923	(741,291)
Municipal Manager	12,003,079	9,182,957	21,186,036	330,450	21,516,486	(2,470,501)
Parks and Recreation	19,363,114	-	19,363,114	1,311,967	20,675,081	(889,781)
Planning	3,977,162	(3,977,162)	0	-	0	(752,931)
Police	79,353,141	-	79,353,141	5,268,238	84,621,379	(2,197,191)
Police - Police/Fire Retirement	10,713,142	-	10,713,142	-	10,713,142	(100,561)
Proj. Mngmnt & Eng	8,004,728	(8,004,728)	0	-	0	(134,631)
Public Transportation	20,335,318	-	20,335,318	945,302	21,280,620	(100,561)
Public Works	-	94,442,422	94,442,422	11,443,566	105,885,988	(100,561)
Purchasing	1,522,111	-	1,522,111	64,989	1,587,100	(134,631)
Real Estate	8,017,974	-	8,017,974	(129,082)	7,888,892	(134,631)
Traffic	6,817,853	(6,817,853)	(0)	-	(0)	(134,631)
	<b>\$ 410,584,543</b>	<b>\$ -</b>	<b>\$ 410,584,543</b>	<b>\$ 27,591,290</b>	<b>\$ 438,175,833</b>	<b>(\$14,804,251)</b>

Convention Center Reserve and TANS Areawide Expenses  
Total 2011 Proposed Budget

## Personnel Summary by Department

Department	2010 Revised Budget				2011 Propos			
	FT	PT	Seas	Temp	Total	FT	PT	Sea
Assembly	23	-	-	-	23	23	-	-
Chief Fiscal Officer	2	-	-	-	2	2	-	-
Development Services	65	1	-	-	66	-	-	-
Community Development	-	-	-	-	-	103	2	-
Community Planning and Development	5	-	-	-	5	-	-	-
Employee Relations	18	1	-	-	19	16	4	-
Equal Rights Commission	6	2	-	-	8	5	2	-
Finance	101	1	-	-	102	84	16	-
Fire	376	2	-	-	378	354	2	-
Health and Human Services	61	7	1	-	69	54	7	-
Information Technology	77	-	-	-	77	58	17	-
Internal Audit	4	1	-	-	5	4	1	-
Library	69	28	-	-	97	64	29	-
Maintenance and Operations	157	1	-	31	189	-	-	-
Management and Budget	7	-	-	-	7	6	1	-
Mayor	9	-	-	-	9	7	1	-
Municipal Attorney	56	1	-	-	57	53	4	-
Municipal Manager	14	2	-	-	16	16	2	-
Parks and Recreation	82	56	140	27	305	70	49	15
Planning	31	-	-	-	31	-	-	-
Police	545	-	-	-	545	522	-	-
Project Management and Engineering	56	1	-	-	57	-	-	-
Public Transportation	146	-	-	-	146	142	-	-
Public Works						245	2	1
Purchasing	13	-	-	-	13	12	1	-
Real Estate	8	-	-	-	8	8	-	-
Traffic	45	1	-	5	51	-	-	-
Total General Government	1,976	105	141	63	2,285	1,848	140	17

**Preliminary 2011  
Tax Limit Calculation  
October 1, 2010**

Line		2010	2011
		Revised	Proposed
1	<u>PRIOR YEAR LOCAL TAXES:</u>		
2	Real/Personal Property Taxes Assessed	\$ 234,643,123	\$ 221,394,860
3	Payment in Lieu of Taxes (State & Federal)	870,741	919,000
4	Automobile Tax	5,500,000	4,984,000
5	Tobacco Tax	16,300,000	16,300,000
6	Aircraft Tax	225,000	210,000
7	Motor Vehicles Rental Tax	4,419,000	4,271,327
8	MUSA/MESA	-	6,328,914
9	Total Prior Year Local Taxes	\$ 261,957,864	\$ 254,408,101
10			
11	<u>LESS PRIOR YEAR ONE-TIME EXCLUSIONS:</u>		
12	Taxes Authorized by Voter-Approved Ballot - O&M Reserves (One-Time	(440,000)	(440,000)
13	Judgments/Legal Settlements (One-Time)	(83,345)	(539,824)
14	Debt Service (One-Time)	(47,823,086)	(35,582,194)
15		\$ 213,611,433	\$ 217,846,083
16	<u>ADJUSTMENT FACTORS</u>		
17	Population 5 Year Average	0.90% 1,922,500	1.10% 2,396,310
18	<u>Change in Consumer Price Index 5 Year Average</u>	2.90% 6,194,730	2.70% 5,881,840
19	Total	3.80% 8,117,230	3.80% 8,278,150
20	Total Base Local Taxes Allowed	\$ 221,728,663	\$ 226,124,233
21			
22	<u>PLUS CURRENT YEAR EXCLUSIONS:</u>		
23	New Construction	2,326,260	1,525,960
24	Taxes Authorized by Voter-Approved Ballot - O&M	1,977,471	477,916
25	Taxes Authorized by Voter-Approved Ballot - O&M Reserves (One-Time	440,000	440,000
26	Judgments/Legal Settlements (One-Time)	539,824	25,050
27	Debt Service (One-Time)	35,582,194	49,153,621
28	TOTAL LIMITATION FOR LOCAL TAXES	\$ 262,594,412	\$ 277,746,780
29			
30	<u>LESS NON-PROPERTY TAXES:</u>		
31	Payment in Lieu of Taxes (State & Federal)	(919,000)	(919,000)
32	Automobile Tax	(4,984,000)	(5,100,000)
33	Tobacco Tax	(16,300,000)	(16,300,000)
34	Aircraft Tax	(210,000)	(420,000)
35	Motor Vehicle Rental Tax	(4,271,327)	(4,666,128)
36	MUSA/MESA	(6,328,914)	(13,560,666)
37			
38	PROPERTY TAX CHARTER LIMIT ALLOWABLE	(A) \$ 229,581,171	(A) \$ 236,780,986
39	Amount below Tax Cap	(8,186,311)	(11,429,063)
40	PROPERTY TAX CHARTER LIMIT TO BE COLLECTED	(B) \$ 221,394,860	(B) \$ 225,351,923
41			
42	PROPERTY TAX SERVICE AREAS ALLOWABLE	(C) 15,900,271	(C) 15,747,722
43			
44	TOTAL PROPERTY TAX ALLOWABLE	(A+C) \$ 245,481,442	(A+C) \$ 252,528,708
45			
46	TOTAL PROPERTY TAX TO BE COLLECTED	(B+C) \$ 237,295,131	(B+C) \$ 241,099,645

# **SIX YEAR FISCAL PROGRAM**

**2011-2016**



**Municipality of Anchorage**

**Dan Sullivan  
Mayor**

**MUNICIPALITY OF ANCHORAGE**  
**Six Year Fiscal Program**  
**2011 - 2016**

**Dan Sullivan, Mayor**

**ASSEMBLY**

Dick Traini, Chair  
Patrick Flynn, Vice-Chair  
Chris Birch  
Harriet Drummond  
Elvi Gray-Jackson  
Mike Gutierrez  
Ernie Hall  
Paul Honeman  
Jennifer Johnston  
Debbie Ossiander  
Bill Starr

**ADMINISTRATION**

Larry Baker..... Chief of Staff  
Lucinda Mahoney..... Chief Fiscal Officer  
Cheryl Frasca.....Director, Office of Management & Budget

## PREFACE

In accordance with the Municipal Charter, the Mayor is required to submit to the Assembly a "six-year program for public services, fiscal policies, and capital improvements of the Municipality. The program shall include estimates of the effect of capital improvement projects on maintenance and personnel costs."

Like all responsible governments, the Municipality of Anchorage must provide its citizens with an acceptable level of critical public services. The purpose of this "Six Year Fiscal Program" is to provide various public policy scenarios related to the services demanded by the public for review and consideration.

The "Six Year Fiscal Program" is intended to encourage a balanced approach towards responding to ever changing fiscal conditions. Achieving balance starts with a mindful approach and engaged activities to keep the cost of local government in focus. In addition to cost containment, other fiscal strategies include economic development, expenditure reductions and revenue enhancement. Key strategic policy decisions will need to be made in order to determine exactly what the appropriate balance point should be.

Detailed demographic and financial information about Anchorage are available at Municipal libraries and the Municipal web site at [www.muni.org](http://www.muni.org). Relevant documents include:

- Comprehensive Annual Financial Reports
- General Government Operating Budgets
- General Government Capital Budgets/Programs

# SIX YEAR FISCAL PROGRAM 2011 – 2016

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## **1. MAJOR SIX YEAR STRATEGIC PLAN, VISION, MISSION, VALUES AND GOALS**

The City of Anchorage has a set of overarching goals that were identified by the Mayor and his Administration. The goals presented herein are the program and service areas in which the Administration intends to focus in the next few years.

Strategies for accomplishing these goals are in the process of being completed. Departments will be responsible for establishing business plans that are aligned with the City's goals. The Performance.Value. Results program was implemented in 2010 with the goal of measuring performance relative to the strategy. Departments developed specific performance measures. The measures are included in this budget book and are also available on the web site. Aligning priorities with services helps departments manage their resources effectively and measure their progress more accurately.

Although not specifically mentioned, we will continue to provide other basic services to the public.

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The Municipality's Strategic Plan, including our Values, Mission, Vision, Elements and Goals, provides an overall direction for carrying out the activities of the Municipality in order to best meet the needs of the people who live and work here.

Such a plan aligns our priorities with financial resources and allows for a more informed and in-depth annual discussion of how best to achieve the desired results on behalf of the community. The Strategic Plan is intended to be a living document and, as such, will be modified to adapt to events in our ever-changing world.

**Values:** Describe the qualities and behaviors that are core to our organization. They are our foundation and determine the rightness of our direction. Our core values include:

- ❖ Safety- providing for the safety and well-being of our community
- ❖ Excellence- passion to do our best every day
- ❖ Stewardship- using our time and resources wisely
- ❖ Integrity- doing the right thing, not the easy thing
- ❖ Accountability- accountable to the community for our actions

**Mission:** Our mission is *"To provide and maintain effective and fiscally responsible municipal services that foster a high quality of life"*.



**Vision Elements:** Our vision elements are:

- ❖ Exemplary Municipal Operations - described as; effective and efficient service delivery and exceptional customer service.
- ❖ A Safe Place to Call Home - described as; low violent crime, timely fire and ambulance response, safe neighborhoods and parks, well prepared for emergencies, solutions for our homeless population.
- ❖ Flourishing, Broad-based, and Sustainable Economy - described as; fiscal stability, predictable diversified taxes, stable property taxes. Favorable bond ratings. Reliable long-term sources of energy. Stable and efficient regulatory environment that doesn't discourage business development. Incentives for redevelopment.
- ❖ Inviting Place to Live, Work and Play - described as; a diverse community with unity of purpose, high quality education, lifelong learning second to none and sufficient infrastructure to support health care, and cultural and recreational activities.
- ❖ A Premier Destination - described as; a vibrant downtown, major events hosted, visitor friendly and a signature feature.

**Goals:** Our strategic goals and related strategies are:

1. *Improve the Efficiency and Effectiveness of Municipal Operations*
  - a. Restructure local government to match the organization with its mission and streamline processes to improve internal and external service delivery
  - b. Establish a system to measure and communicate operational performance
  - c. Revise labor ordinances and personnel rules to maximize efficiencies
  - d. Optimize information technology to improve business performance
  - e. Develop and implement a facilities management plan that ensures efficient and full utilization of space, including use of our recreational and cultural public facilities
  - f. Improve street maintenance (snow removal, potholes, street sweeping and striping)
  - g. Pursue privatization and managed competition
2. *Strengthen Public Safety*
  - a. Improve management and deployment of all public safety resources
  - b. Reduce social and fiscal impact of chronic public inebriates
  - c. Achieve compatibility of communication systems between agencies
  - d. Develop and exercise a crisis management plan
  - e. Maintain building codes to reflect safe building standards rationalized to Alaska
  - f. Promote citizen responsibility for a safe community

3. *Achieve Fiscal Sustainability*

- a. Develop a realistic six year fiscal plan
- b. Reduce/hold the line on property tax
- c. Maintain a favorable bond rating
- d. Operate at, or below, current budgets
- e. Instill department accountability for financial management

4. *Improve the Transportation Systems*

- a. Improve traffic flow
  - i. Connect major roadways
  - ii. Improve high volume intersections
  - iii. Evaluate signalization
- b. Extend life cycle of roads
- c. Maintain a viable transit system

5. *Achieve a Stable and Reliable Source of Energy*

- a. Develop a stable and economical short-term energy plan to deal with any shortages
- b. Identify and advocate for new energy sources
- c. Advocate for a regulatory environment that doesn't discourage development in Cook Inlet
- d. Encourage the Regulatory Commission of Alaska to be responsive to supply and demand
- e. Develop and implement a long-term energy conservation plan
- f. Develop a communications vehicle to make the public aware of critical issues
- g. Explore merging of utilities in the Municipality of Anchorage
- h. Continue working with the Energy Task Force

6. *Promote Economic Development*

- a. Attract additional economic development opportunities
- b. Foster a vibrant oil and gas industry
- c. Support the University of Alaska Anchorage's and the Anchorage School District's workforce development programs
- d. Investigate opportunity for Winter Olympics
- e. Advance relationships with Anchorage Economic Development Corporation (AEDC), Anchorage Convention and Visitors Bureau, Anchorage Community Development Authority, and CivicVentures, LLC
- f. Evaluate stable business taxes and user fee structures
- g. Streamline our permitting and plan process to be more attractive to business
- h. Judicially use development tools; such as, tax deferrals and abatements, to encourage new business

7. Improve community relations and sustain a positive public opinion as to the Administration's overall performance and the delivery of core services
  - a. Maintain open, cordial and professional relationships with the public and media
  - b. Achieve an organization culture that puts a high value on community service
  - c. Promote diversity awareness in the community and encourage unity in the pursuit of common goals
  - d. Promote volunteerism and non-profit groups to provide community service
8. Enhance academic excellence and learning while maintaining cost effectiveness
9. Maximize Federal and State support for priority programs and projects
10. Work effectively with the Municipal Assembly

### **Capital Projects**

Capital project requests from Federal, State and local sources will focus on transportation, energy, and public health and safety. We can expect more limited funding availability from outside sources. In turn, we need to maintain our favorable bond ratings by limiting per capita debt. We will continue to seek favorable debt refunding opportunities to decrease interest rates and long-term debt obligations.

The capital program will be based on the premise that we must first adequately maintain our current assets before we add any significant new projects with high operation and maintenance costs. Our goal is to limit the increase in debt in the coming years. Currently the plan for the amount of annual general obligation debt issuance is approximately the same level as the amount of general obligation debt retired each year.

## **2. ECONOMIC TRENDS AND INDICATORS**

2010 continues to be an unusual period in our history in terms of national and international economic conditions and in equity and debt markets. Predicting future events is difficult under the best of circumstances. In such an unpredictable global economic environment, and with Alaska and Anchorage linked to national and global economies, forecasting local conditions continues to pose a challenge.

The trends and indicators presented herein are based collectively on secondary research and qualitative analysis performed by AEDC, The McDowell Group, Alaska Department of Labor, Institute of Social and Economic Research (ISER) and others. They are intended to provide the “big picture” rather than subtle or relatively minor changes in the economy. It is prudent to consider the forces shaping our economy and take measure of how these trends impact Alaska and Anchorage.

### **Economic Overview**

Alaska, as a state, is expected to recover from the recession and grow moderately in 2011. Health care related industries will benefit from the rapid growth in the population of older age Alaskans. An expansion of infrastructure, resumed construction growth, mining and oil exploration, and a gradual return of tourists are expected to provide positive economic growth to Alaska and Anchorage in the aftermath of the recession.

Current economic trends in Anchorage remain steady and are outperforming most other regions of the United States. The key assumptions are: 1) that the nation will emerge from the recession slowly with job growth lagging recovery in other indicators, and 2) that the state’s resource-based economy will remain generally stable, which will support continued modest growth in Anchorage.

Alaska’s unemployment rate continues to trend downward from its height of 8.6 percent in December of 2009 and has been lower than the nation’s rate for 21 consecutive months. The seasonally adjusted unemployment rate for July was 7.7 percent compared to the national rate of 9.5 percent.

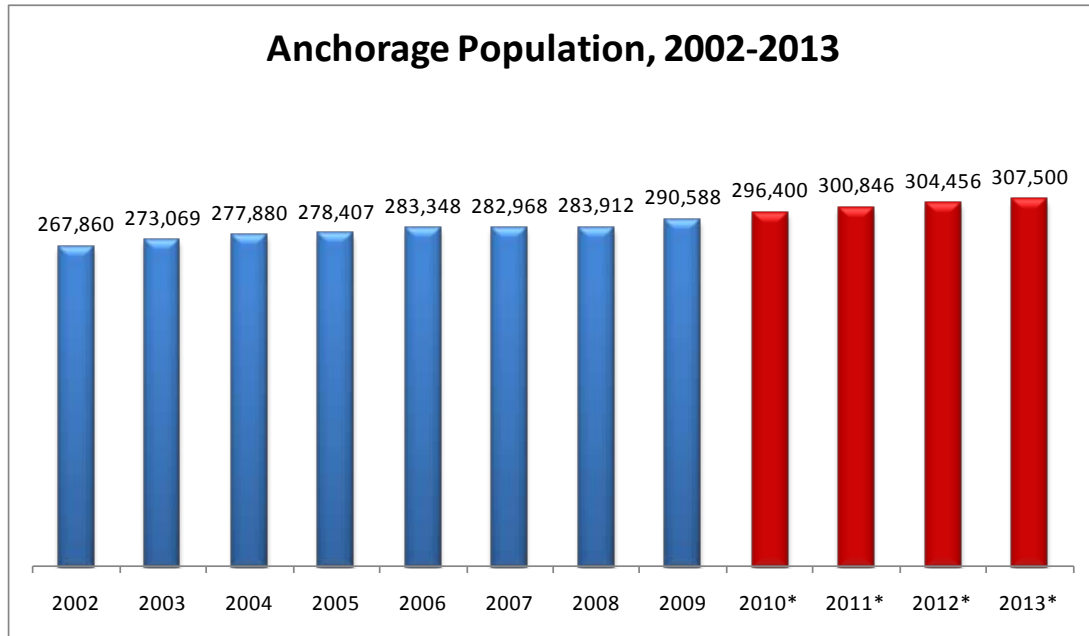
Overall, according to Alaska Department of Labor, job growth is forecasted to resume in 2011 and continue through the forecast period at a modest rate of around one percent a year. Relatively slow growth is expected in most of the larger sectors including government, retail trade, finance and education. Somewhat stronger growth is expected in small to medium size industries such as mining; utilities; and professional, scientific and technical services. Exceptional growth is forecasted for health care related industries.

### **2.1 Demographics**

Anchorage’s population reached 290,588 in 2009, an increase of 2.4 percent from 2008. The 2009 increase was about twice the average annual rate of growth for the decade. After losing about 2,000 people to migration from 2000 to 2008 (the total number of

people who left was about 2,000 more than the total number of people who arrived), Anchorage gained an estimated 3,200 residents from migration in 2009 alone.

*In 2011, Anchorage total population will likely surpass the 300,000 milestone.*



\*Estimated

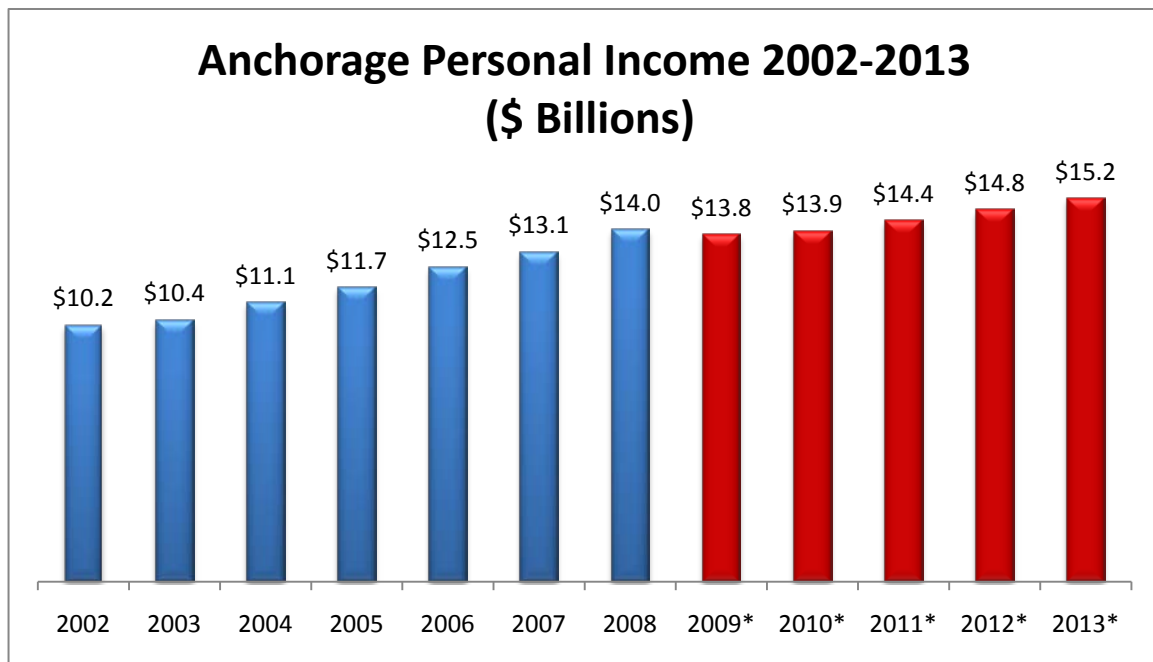
Source: Alaska Department of Labor and Workforce Development, 2002-2009; McDowell Group estimates, 2010-2013.

Then, assuming no new economic shocks, population growth is expected to return to a more typical one percent by 2013.

For the first time since 1988, Anchorage's average monthly wage and salary job count fell in 2009. The decline was small – just 0.6 percent compared to a national job loss of 4.3 percent – and in the context of the severe national and global recession, not unexpected.

Total personal income, another demographic barometer, is a measure of net earnings from employment (including bonuses, employer paid benefits, and self-employment income), other income (dividends, rental income, and interest income), and transfer receipts (Social Security, Medicaid and Medicare, unemployment benefits, the Alaska Permanent Fund Dividend, etc.).

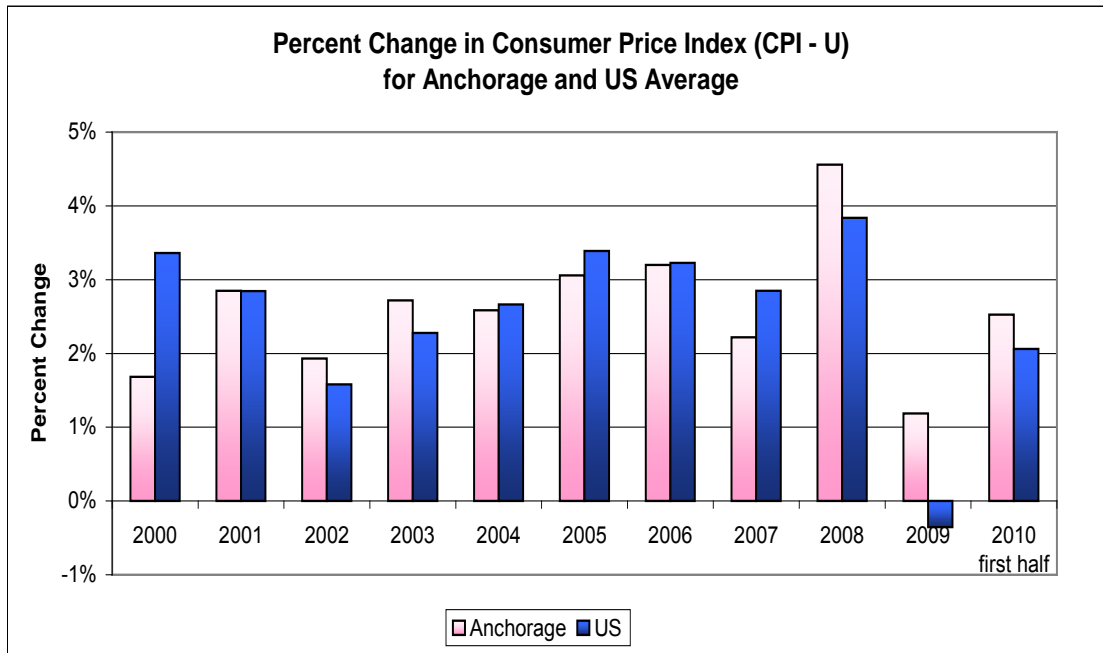
The U.S. Bureau of Economic Analysis estimates that Anchorage residents had \$14 billion in personal income in 2008, an increase of 6.9 percent over 2007. Of 2008's \$14 billion in personal income, 69 percent came from employment, 16 percent from other income, and 15 percent from transfer receipts. Although total personal income has grown by 56 percent since 2000, the percentages from each of these three sources have varied only slightly. Looking forward, personal income is expected to grow only slightly in 2010 as a result of the expected weak labor market. Stronger growth of around three percent per year is expected over the 2011-2013 period.



\* Estimated

Source: U.S. Bureau of Economic Analysis, 2002-2008; McDowell Group estimates, 2009-2013.

Anchorage inflation as measured by Consumer Price Index (CPI-U) was higher in both 2009 and through the first half of 2010 as compared to the national average; the degree of variance especially in 2009 was atypical based on historical difference, per the graph below. While near-term inflation is likely to range from 2.0-2.5% the longer term rate is expected to average 2.75% to 3% annually. Concerns loom regarding the potential for an unanticipated spike in inflation within the next several years (see Investment Outlook section below for further discussion).



Source: Alaska Department of Labor, Research and Analysis

## 2.2 Port of Anchorage

The volume of freight moving through the Port of Anchorage (Port) is a good indicator of overall economic activity in the Anchorage and Alaska economies. Tonnage was down significantly in 2009, but has bounced back in 2010.

Through May, container tonnage was up slightly over the same period in 2009, the number of vehicles shipped was up more substantially, and total petroleum tonnage was about even. Shipping companies report an increase in military-related activity and also note that shippers are becoming more efficient in their operations, with more goods per cargo van and increased average weight for containers.

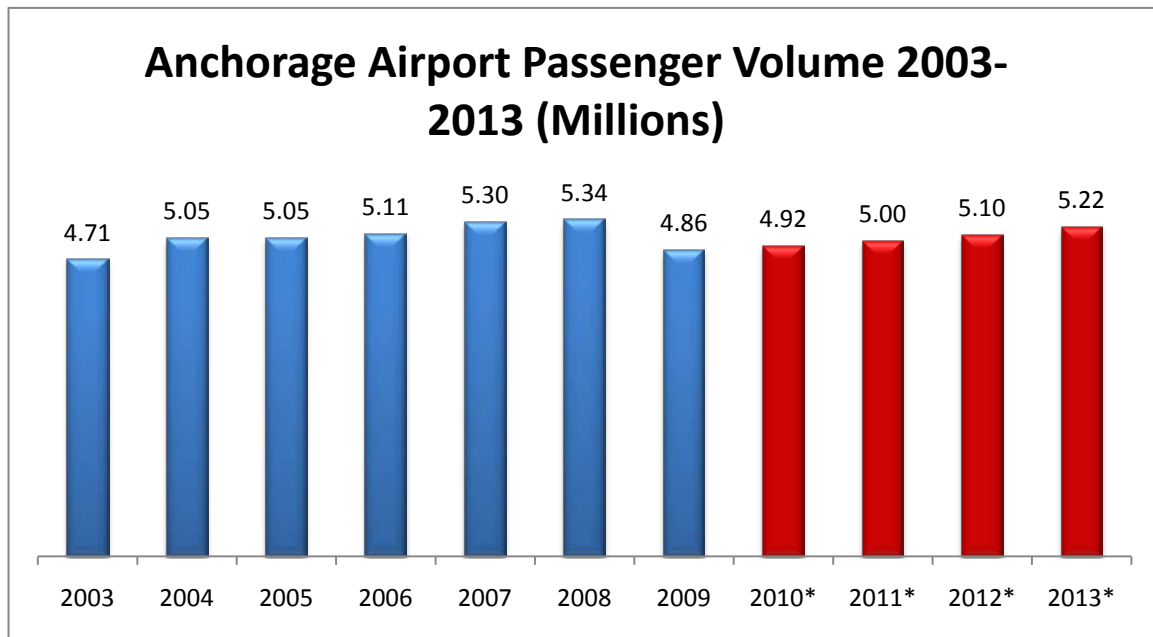
The Port is in the midst of a major expansion project that will increase its capacity, modernize the facilities, and make them more resistant to potential damage that could result from an earthquake. The Port will spend an additional \$298 million on the project between 2010 and 2014. When complete, the Port will have two new barge docks and two new deep-water marine terminals.

Although the 2009 drop in activity at the Port was worse than expected at 13 percent, the recovery in 2010 has been remarkably strong. Much of the lost ground will be recovered in 2010 with an expected increase of 11 percent. Over the period 2011-2013, growth is expected to average about four percent.

## 2.3 Ted Stevens Anchorage International Airport (ANC)

After a rough 2009, which saw a total decline of nearly 500,000 passengers (a nine percent drop), 2010 looks to be a slightly better year. Passenger travel was up two percent in April compared to April 2009 and May's numbers were about the same as in May of last year. Anchorage air traffic has reflected national and global trends over the last few years. According to the U.S. Bureau of Transportation, domestic U.S. air travel fell five percent in 2009 and international air travel fell seven percent.

Questions remain as to how robust the broader economic recovery will be. So far, most economic indicators show at least modest improvement, but concerns persist internationally, especially with European Union countries. For their part, the various U.S. indicators suggest a pattern of two steps forward, one step back, and there is mounting pressure to address budget deficits. As a result, air passenger growth over the period 2011-2013 is forecasted to be restrained, averaging about two percent a year.



\* Estimated

Source: Anchorage International Airport, 2003-2009; McDowell Group estimates, 2010-2013.

Airport freight volume saw a steep drop in 2009 yet appears to be on the rebound in 2010. From a record 3,117 thousand tons of cargo in 2007, air cargo fell nine percent in 2008 and then 22 percent in 2009 to just 2,199 thousand tons (part of 2009's drop was due to the eruption of Mt. Redoubt, which disrupted air travel in March and April).

Through May of 2010, freight volume was up more than 60 percent over the same five months in 2009, though much of that growth is attributable to the artificially low 2009 numbers caused by the Redoubt eruption. Still, a comparison of the first two months of 2010 with the same two months in 2009 – months unaffected by the volcanic eruption – showed over-the-year gains of more than 30 percent.

Overall, the 2010 numbers suggest a surprisingly quick return to levels much closer to highs of a few years ago than the lows of 2009. Over the period 2011-2013, growth is forecasted to average about four percent per year.

## **2.4 Alaska Railroad**

Alaska Railroad passenger volume has been on a steady decline since 2007 with about a 13 percent decrease in passengers from 2008 to 2009. Most of this drop can be



attributed to lower tourism numbers as people cancelled travel in light of the economic recession in 2009. From first quarter of 2009 to first quarter of 2010 passenger volume has decreased 34 percent. A similar pattern is predicted for the rest of 2010 due to the decline of cruise passengers in Alaska. Cruise ship passengers often take a train ride on some portion of their Alaska excursion either from Whittier to Anchorage or from Anchorage to Fairbanks.

Freight levels for the railroad which had been decreasing since 2005 – with much of the decrease due to smaller volumes from Flint Hills Refinery – have seen an increase of 6.2 percent from first quarter of 2009 to first quarter of 2010.

## **2.5 Military**

Troop levels in Anchorage have been increasing since the 2002 low of about 8,500 troops and are now around 12,000 troops. Levels are expected to be maintained over the coming years with the exception of Fort Richardson which will increase troop levels 169 percent from 2003 levels of 2,683 to 7,225 troops by 2013.

## **2.6 Oil and Gas**

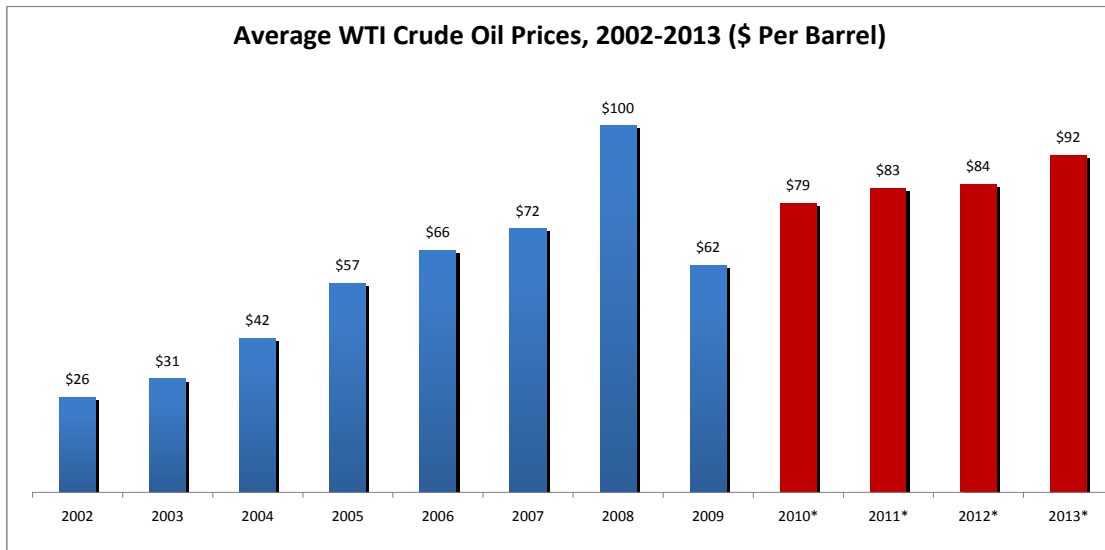
In May 2010, the Energy Information Administration (EIA) noted that a vast majority of new oil production in the short-term will come from deepwater offshore fields. That same month, the Deepwater Horizon oil rig exploded in the Gulf of Mexico and sank in 5,000 feet of water.

In response to what appears to be the largest oil spill in U.S. history, the President enacted a six month moratorium on deepwater offshore drilling. The moratorium is being litigated, but the future of deepwater drilling is substantially less certain than it was before the Deepwater Horizon disaster. A separate but related issue is the exploratory drilling that had been scheduled for this summer in the Arctic and possible development of the Outer Continental Shelf. The U.S. Department of Interior has suspended Arctic exploration until it gathers more information and looks more closely at oil-spill response capabilities. At the very least, deepwater drilling, and perhaps oil production of all types, will now face higher levels of scrutiny by regulators and legislators.

Ongoing declines in Prudhoe Bay oil production are a serious concern and although Anchorage's oil industry job numbers have held steady at around 2,700, oil employment statewide has fallen off by about 1,000 jobs since reaching a peak of 13,700 in late 2008. Because 58% of North Slope oil and gas workers reside in Anchorage, the Kenai Peninsula and Mat-Su, the loss of any oil and gas jobs on the North Slope has a profound effect on our regional economy.

For perspective, in 2009 Southcentral oil industry workers earned \$568 million and North Slope oil industry workers who live in Anchorage, the Kenai Peninsula or Mat-Su brought home an additional \$482 million. Combined, that's \$1.05 billion in direct payroll impact the oil and gas industry has on our regional economy.

In the longer-term, the fast-growing economies of China, India, and Brazil will demand larger and larger amounts of the world's oil production which will bid up the price of oil. EIA expects to see steady price increases for years to come, approaching levels last seen in 2008 by late 2014.



\* Estimated  
Source: U.S. Energy Information Administration.

## 2.7 Tourism

Following state and nationwide trends, the number of visitors to Anchorage fell significantly in 2009. Domestic air passengers exiting Alaska via the Anchorage airport were down ten percent; passengers on outbound international flights from Anchorage were down nine percent; and cruise land tour volume (passengers who travel in Southcentral and the Interior before or after their cruise) was down an estimated 13 percent in 2009. Further, in the second and third quarters combined, Anchorage bed tax revenues were down 22 percent and Anchorage vehicle rental taxes revenues were down 23 percent (reflecting lower tax rates as well as lower volumes).

The 2009 declines were mostly recession-related and although the national and international economies are significantly better in 2010, a redeployment of cruise ships will cost Anchorage about 100,000 visitors this year. Even with this bleak prognosis to start out 2010 the actual numbers for summer tourism are proving to be higher than originally anticipated. Bed tax revenues are up significantly for April, May, June, July, compared to 2009 numbers. However, when compared to 2008 numbers for the same months they are down roughly 10% percent. Anecdotally speaking, cruise ship passengers are spending more time in state after their scheduled tour, there have been more independent travelers than expected, and more business travelers than expected. Some of this increased traffic is due to the increased air capacity.

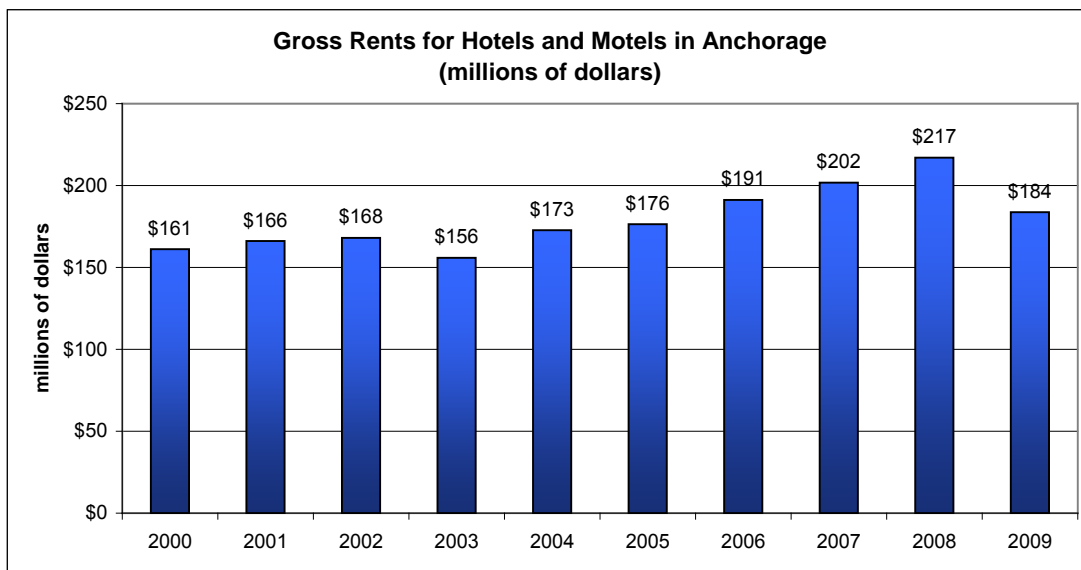
In addition, for the first time, Anchorage is seeing a substantial number of direct cruise ship calls in 2010: nearly 13,000 passengers, up from 600 in 2009. These visitors, passengers off Holland America's *Amsterdam*, will have 16 hours in port. So far in the 2010 season, approximately one-third of passengers are reportedly purchasing shore excursions; of the remaining passengers, most do get off the ship and spend some time in Anchorage independent of pre-paid tours.

Air traffic statistics through May showed similar passenger volume as 2009. Because of the cruise ship redeployments, that pattern is not expected to hold through the peak summer months of June, July, and August, but the broader economic recovery will

mitigate those losses by stimulating independent travel and higher spending by the hundreds of thousands of cruise ship passengers that do visit Anchorage in 2010.

Looking ahead to 2011, Cruise Line Agencies of Alaska predicts that overall Alaska passenger volume will be about the same as in 2010, with additional losses being balanced out by new arrivals. It appears that Holland America will continue their Anchorage port of call in 2011. The industry is expected to make announcements regarding 2012 deployments in the spring of 2011.

In terms of the convention/meeting market, the Anchorage Convention and Visitors Bureau indicate that meetings held in 2010 are down slightly. Advance bookings for conventions to be held in 2011 and 2012 suggest a full recovery in the market. Taken together, all indications are that tourism is on the mend and should begin a return to growth in the next three years.



Source: Municipality of Anchorage, Treasury Division, Hotel/Motel Tax Return Database

## **2.8 Construction**

The value of building permits issued by the Municipality of Anchorage provides a partial measure of new construction activity in Anchorage. Commercial construction projects typically make up the largest share of total building permit values. In 2009, commercial building permit values were down almost 30 percent and through May 2010 they are well below the same five-month period in 2009. A contributing factor is the mark left by the mortgage-related meltdown in the form of stricter lending standards and a more conservative approach to commercial projects.

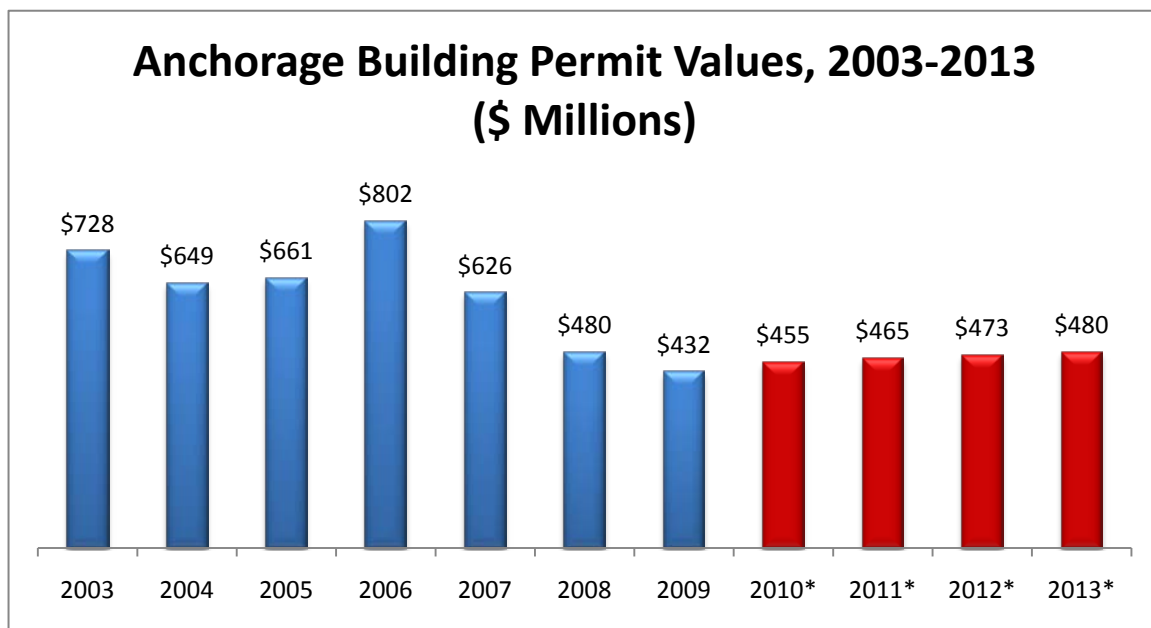
The largest commercial effort on the horizon is the \$150 million “Generations” project at Providence Alaska Medical Center, which will expand Providence Hospital’s newborn intensive care unit, expand and renovate the maternity center, and expand the cardiac surgery facilities. Building permits are likely to be issued in 2010 and 2011, with construction scheduled to begin in 2011 and last through 2014.

Residential permit values, not including permits for condominiums and townhouses which are considered commercial permits by the Municipality, fell consistently from 2003 to 2009, but have rebounded slightly in 2010 and are expected to hold steady over the next several years. However, the housing bubble crisis has left its mark in Alaska in the form of new stricter rules and procedures in lending. The cautious mood that pervades private sector construction is expected to restrain construction growth in the city over the next several years.

Government spending on construction varies significantly from year to year and was at relatively low levels in 2008 and 2009. A large 2010 capital budget, of nearly \$400 million in statewide capital project bonds, may boost government construction numbers over the next few years if spending is approved by Alaska voters.

Alaska is in a unique position among states in having revenue surpluses available to help stimulate the industry and build and maintain infrastructure even as the federal government makes additional stimulus money available. Altogether, government construction spending will help take up much of the slack over the next few years during a low period for private construction.

In all, building permit values are expected to bump up five percent in 2010 as a result of the Providence Hospital project and government spending. Over the period 2011-2013, growth is expected to be a modest one to two percent as caution persists in the slowly recovering financial sector.



\* Estimated

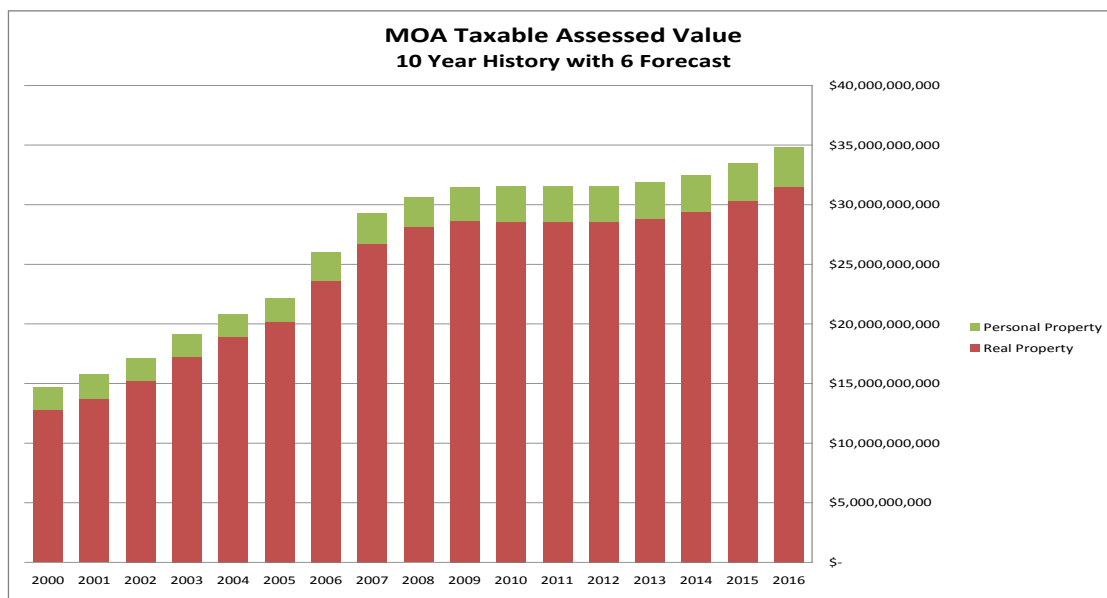
Source: Municipality of Anchorage, 2003-2009; McDowell Group estimates, 2010-2013.

## **2.9 Local Real Estate Market Conditions**

We anticipate little increase in market value for existing property over the next two years. However, overall value for assessed property is anticipated to increase in the next two years as evidenced by increasing permit activity. These findings are consistent with

information received from local real estate professionals, financiers, and building professionals. Nearly all economic sectors appear stable with full occupancy, employment and rental income.

As recently as September 26, 2010, the Anchorage Daily News notes that Multiple Listing Service (MLS) is reporting the average sales price for single family homes has risen 2.4% in the past year as well as the average time on market reducing from 72 days to 64 days. Condominiums are experiencing a flat market and upper priced homes are in a soft market considering inventory. Further indicators of stability in the real estate market are posited by the Anchorage Economic Development Corporation who noted “Anchorage is coming off a period of intense commercial expansion that saw the construction or remodel of large retail outlets. Residential permit values...fell consistently from 2003 to 2009, but have rebounded slightly in 2010 and are expected to hold steady over the next several years.” The low cost of capital is an additional driving factor for new home construction but a tightening in lending criteria has prevented a larger stimulus to new construction.

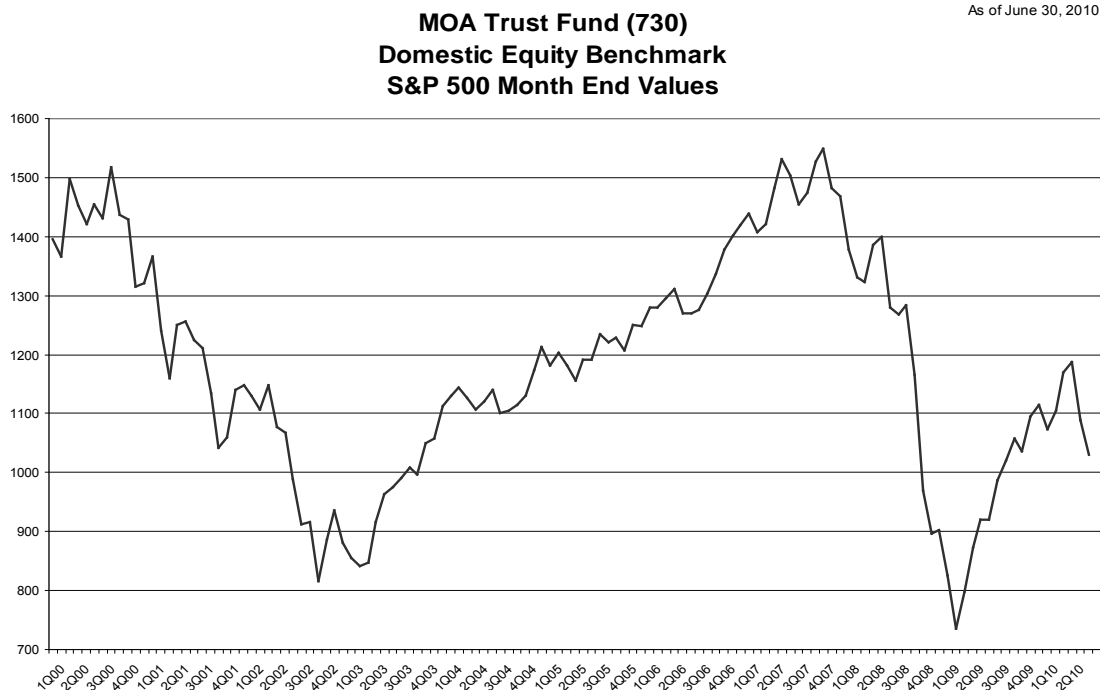


Source: Municipal Assessor

## **2.10 Investment Market Conditions**

The U.S. and global economies are expected to continue with recovery, albeit it, at a modest pace. The recovery should continue through 2011. Over this span, employment should grow gradually but the national unemployment rate will likely remain high. Nonetheless, job growth will drive increases in both personal income and expenditures. Over the next 9-12 months short-term interest rates will likely stay low. Over the next 12-18 months, stocks are expected to stay attractively valued. Interest rates, while very low, are not expected to rise significantly. Longer-term return expectations understandably are very dependent on future policy decisions. The magnitude of federal deficits is staggering and unsustainable. Policy makers are confronted with the challenging task of reducing the magnitude of the deficit while still supporting continued economic recovery.

As the economy recovers, avoiding marked increases in the rate of inflation will become more difficult. The current underutilization of both labor and capacity resources suggests that a sudden acceleration is not a major risk in the short-term. But it is a concern that must be monitored carefully. We believe that short-term rates will be in the 2.5% to 3.5% area over the next five years and expect the 10-year Treasury to exceed 4% during the same time frame. Inflation may well be running at a 2.75% to 3.00% rate over that time horizon. Stocks appear to be reasonably priced to provide competitive risk adjusted returns (7-10%) should these expectations be realized.



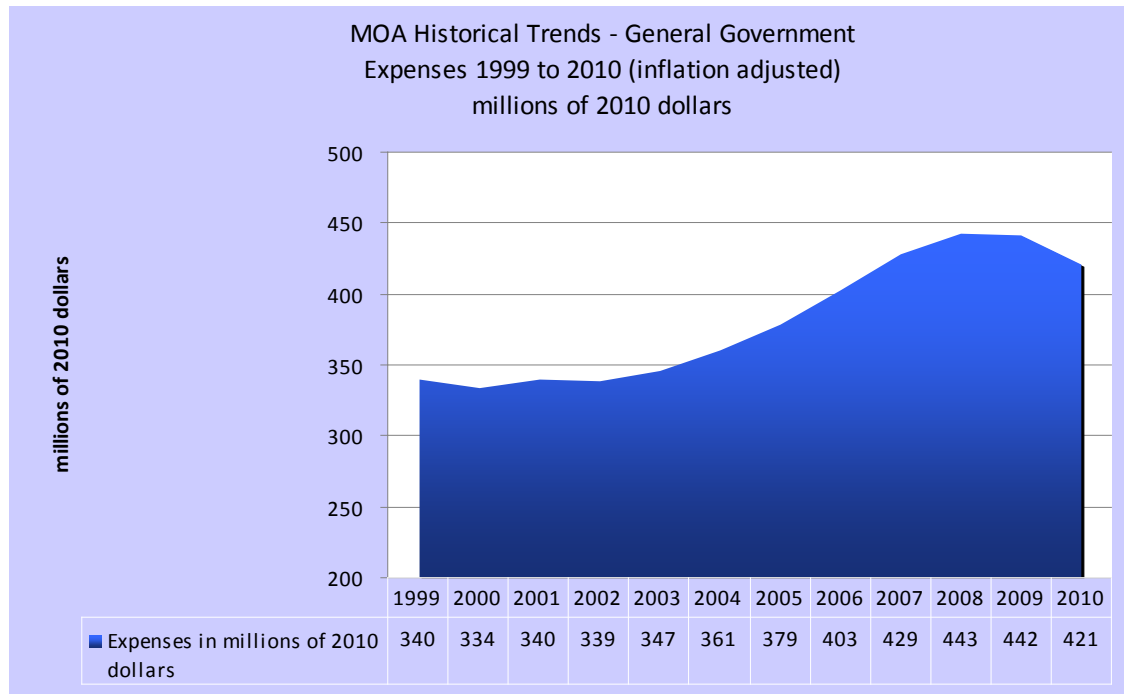
As depicted in the above graph, the Municipality's stake in two major investment funds was severely hurt by the decline in the stock market in 2008. As a result, the annual dividend from the MOA Trust Fund was reduced 20% beginning in 2010 and for a number of years into the future; the annual dividend was reduced from \$6.4 million to \$5.1 million based on a Municipal Code-defined formula and it is expected to further decline over the next couple years before hitting its projected low point of \$4.6 million. In addition, the Municipality was required by the Police / Fire Pension Fund actuary to re-start annual contributions to the fund in the amount of \$12.0 million in 2010 and \$8.5 million in 2011. Based on year-to-date market activity in 2010, halfway through September, it is not likely that the \$8.5 million actuarial contribution will decrease, and may even increase due to further volatile, slow recovery in the stock market.

The significant negative impact the stock market has had on the two above investment funds has lead to immediate budget shortfalls of \$12.0-\$13.6 million during budget years 2009 and 2010. The expected recovery in stock prices has been slow and not consistently sustainable. The Fiscal Model projections section incorporate this major negative budget adjustment which will likely stay with the Municipality for years to come.

### 3. HISTORICAL BUDGETARY TRENDS

The following provides a graphical view of the expenditure trends for General Government for the Municipality of Anchorage from 2000 to current. These trends have been adjusted for inflation. Key indicators to consider over the past ten years include a population increase of 12% and inflation of 31% over this period.

During the same time period, on an unadjusted basis, local property taxes increased 72% while voter-approved debt service increased 30%. Overall, growth in personnel costs during the past six years increased, unadjusted, by 66%, the number of employees dropped by 7% and municipal spending per resident increased by 44%.



Source: Anchorage OMB and Treasury

## 4. FISCAL PROJECTIONS AND POTENTIAL STRATEGIES

As we look to the future, the Alaskan economic trends are positive and indicate slow, moderate growth. The national economic downturn and recovery will likely continue to impact Anchorage's economy causing fiscal projections to be uncertain. The magnitude of uncertainty directly impacts the ability to forecast revenues, both in the short and long-term. Compounding the uncertainty of revenue forecasts are the continued increases in expenses facing the Municipality in 2011 and later. The resulting balancing effort is consequently more complex when attempting to match revenue with services.

Some key fiscal challenges that could potentially impact projections include:

- the potential for slower or minimal economic recovery;
- the potential of a decline in state and federal revenues, particularly in later years;
- increased labor costs and/or health care costs;
- a sudden, unanticipated increase in interest (i.e., borrowing costs) or inflation;
- unanticipated legal liabilities; and
- an upward adjustment in the actuarial required contribution to the Police and Fire Retirement System pension plan.

The two different fiscal projections provide different scenarios for analysis. Each scenario details the assumptions and impacts for review:

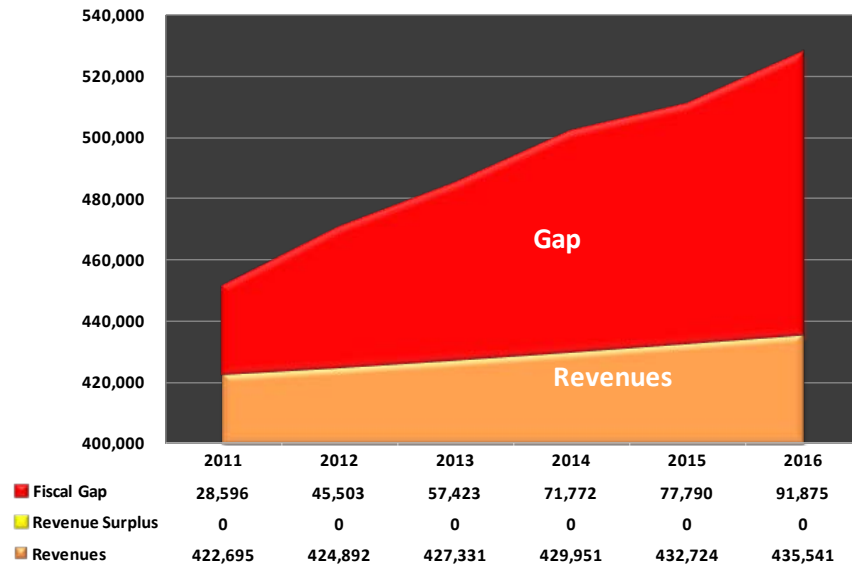
- 1) "Do Nothing- Flat Property Taxes" – This scenario assumes a continued level of spending from the 2010 budget and no increase to property taxes
- 2) "Mayors' Take Action Now Plan" – This scenario reduces the size of government and minimizes property tax increases to 1.5% over the forecast period.

### 1. "Do Nothing - Flat Property Tax" Scenario Projection - Continuation budget

In the "Flat Tax" scenario it is assumed that the Municipality will continue to operate the city as it is today incorporating known impacts including labor union contract increases and continued, but reduced, liabilities associated with the Police and Fire Retirement System. Property taxes will remain flat with 2010 levels and program fees for current programs are adjusted based on modest economic growth. The six-year fiscal trend for this scenario is illustrated below:



## "Do Nothing" Scenario - Continuation Budget



As demonstrated above, without action, the “Do Nothing - Flat Property Tax” scenario will result in large deficits to the Municipality into the future.

“Do Nothing” scenario assumptions include:

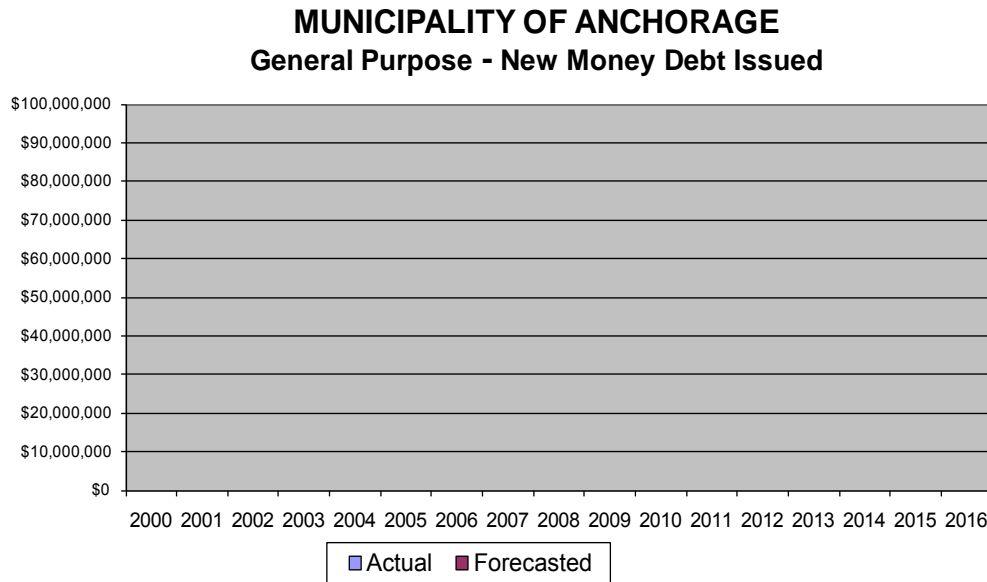
### **Expenditure Forecasts**

In the “Do Nothing” case scenario, there will be no downward adjustments to the 2010 cost of government. Known cost increases are included and discussed below.

Personnel costs continue to be the single largest category of expense and represent an increase in the 2011 cost structure. Labor contracts approved over the past two years are incorporated reflecting cost increases of 3% to 6% per year over a six year period. The labor increase element assumes an average amount of increase will be earned by each collective bargaining agreement. The assumption includes the impact of the Performance Improvement Program (PIP) included in several of the labor contracts.

Additionally, this scenario assumes that the cost to provide health care to employees will continue to increase over the forecast period. As of July 2010, the average paid claim per month per employee is 12.3% higher in 2010 than in 2009 and expenses will exceed premiums. This will negatively impact the self insurance fund and cause a negative fund balance. National health care reform is forecast to increase the Municipality’s cost to provide health insurance to our employees.

Debt service costs vary year to year due to mature debt retirement or refunded and new debt that is approved by voters. In 2010, \$12 million of debt that was due and payable was restructured into future years, but not longer than the term of the original bonds. While debt restructuring is a tool that can assist with providing short term budget relief, no additional restructuring has been included in this six year plan. The Mayor's goal is to limit the increase in debt in the coming years. Currently the plan for the amount of annual general obligation debt issuance is approximately the same level as the amount of general obligation debt retired each year.



Source: Municipal Public Finance and Investments Division

Additional debt is planned to fund the replacement of an 11 year old Enterprise Resource Planning (ERP) system and the Computer Assisted Management Assessment (CAMA) system. Both of these systems currently reside on a legacy mainframe system and are preventing the Municipality from implementing more efficient processes. Once these two systems are in place, the Municipality expects to gain efficiencies that will bring the Municipality's operations in line with demonstrated best practices.

The downturn in the stock market in 2008 resulted in an actuarial report for the Police and Fire Retirement System showing an unfunded liability of \$101 million. In 2009 the fund recovered somewhat and the present value shortfall was reduced to \$85.5 million. The shortfall translates to a reduced contribution requirement from the Municipality in the amount of \$8.5 million per year over the next 15 years.

Inflation is expected to increase moderately over the forecast period. All non-labor expenditures were adjusted upward by 2.5% to 3% per year to adjust for annual inflation.

## Revenue Forecasts

Local revenue sources are projected to increase modestly as a result of recovering from the recession. Economic forecasts provided from independent organizations such as AEDC, McDowell Group, and others were used as the foundation for the forecasts. Starting in 2012 these local revenue sources are expected to grow at an assumed level of approximately 1% to 3% per year.

State Revenue Sharing, which is largely dependent on surpluses existing at the State level, has historically been unstable and difficult to predict due to volatility in oil prices year to year. The projection model assumes that State Revenue Sharing remains stable and flat throughout the projection period.

Revenues from Permanent Fund Dividend garnishments, which feed the Police Department budget, may experience further decline over the next couple years, due to severe market value decline in the State Permanent Fund earnings in 2008 and its affect on the five year average income that determines distributions. Similarly, distributable earnings from the Municipality's mini permanent fund (i.e., MOA Trust) will be nearly 20% less beginning in 2010 and projected to decline an additional 10% before flattening and returning to slow growth.

Remaining Municipal revenue sources are projected to follow a pattern of slow, steady annual growth of 1-3% per year.

The overall fiscal shortages are forecasted as follows:

SIX YEAR FISCAL PROGRAM -  
PROJECTIONS OF REVENUES & EXPENDITURES (in \$ Millions)  
2010 to 2016  
Do Nothing - Continuation and Flat Property taxes

Six Year Budget Projection	PROJECTIONS						
	2010 1Q Bud	2011	2012	2013	2014	2015	2016
<b>REVENUES</b>							
Federal Revenues	938	938 0%	958 2%	966 1%	974 1%	982 1%	990 1%
State Revenues	16,797	16,587 -1%	16,619 0%	16,635 0%	16,652 0%	16,668 0%	16,685 0%
Local Revenues	137,917	141,501 3%	144,416 2%	146,330 1%	148,425 1%	150,674 2%	152,966 2%
Property Taxes	237,300	237,300 0%	237,300 0%	237,300 0%	237,300 0%	237,300 0%	237,300 0%
Fund Balance Applied	2,561	- 0%	- 0%	- 0%	- 0%	- 0%	- 0%
IGC's Outside General Government	25,912	25,100 -3%	25,600 2%	26,100 2%	26,600 2%	27,100 2%	27,600 2%
<b>TOTAL REVENUES</b>	<b>421,425</b>	<b>421,426 0%</b>	<b>424,892 1%</b>	<b>427,331 1%</b>	<b>429,951 1%</b>	<b>432,724 1%</b>	<b>435,541 1%</b>
Change from prior year		0%	1%	1%	1%	0	1%
<b>EXPENDITURES</b>							
Personal Services	232,648	247,799 7%	257,710 4%	268,019 4%	277,400 3%	285,722 3%	294,293 3%
Debt Service	37,080	52,130 41%	58,580 12%	59,840 2%	63,820 7%	59,810 -6%	63,530 6%
Other	151,697	150,093 -1%	154,105 3%	156,895 2%	160,503 2%	164,982 3%	169,593 3%
Savings	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>421,425</b>	<b>450,022 7%</b>	<b>470,395 5%</b>	<b>484,754 3%</b>	<b>501,723 4%</b>	<b>510,514 2%</b>	<b>527,416 3%</b>
Change from prior year		7%	5%	3%	4%	2%	3%
<b>FISCAL SURPLUS/SHORTFALL--</b>							
REVENUES OVER/(UNDER)	(0)	(28,596)	(45,503)	(57,423)	(71,772)	(77,790)	(91,875)
EXPENDITURES							
cumulative			(74,099)	(131,522)	(203,294)	(281,083)	(372,958)

## **2. Mayor's "Take Action Now" Plan: Adjust Cost Structure Down and Minimize Taxes**

Below is an illustration of the six-year fiscal plan endorsed by the Mayor. As identified in the previous "Do Nothing" scenario, if the Municipality does not take any corrective action to offset the increased cost of labor contracts, pension liabilities and increased health care costs, the Municipality could face budget deficits as large as \$59 million by 2014. This deficit will continue to grow into the future if no action is taken.

To provide sound fiscal planning realizing known future expenses, costs must be adjusted downward to achieve goals of the community in a balanced manner. Based on data received from "Community Dialogues" it is clear that citizens are demanding that government become more efficient. As a result, the Mayor has initiated projects to enable a more efficient government. These projects will involve changes that will include: organization structure, streamlined business processes and increased use of technology. A recent reorganization of the Economic and Community Development and Maintenance and Operations departments will result in savings of just under \$700,000 per year beginning in 2011.

Additionally, the Finance, Information Technology and Employee Relations departments are currently evaluating the consolidation of staff, streamlined processes and new technology to reduce the cost to deliver services. As previously mentioned, the Mayor is evaluating replacement of the core financial/human resource system and the tax valuation system so that best practices can be implemented to improve services at a reduced cost.

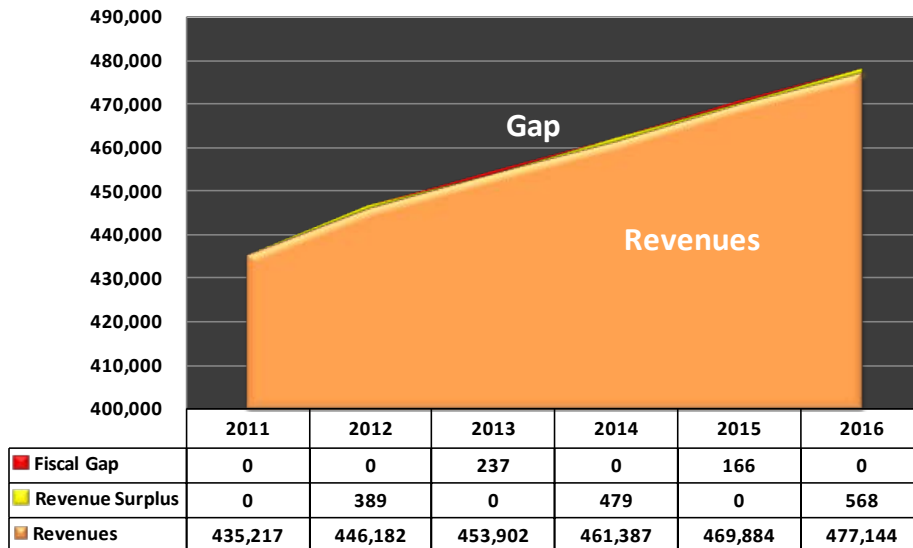
Efficiency initiatives will be undertaken throughout many functions of government to reduce the cost and improve the delivery of services to the public.

The "Take Action Now" scenario assumes a reduction of the cost structure of the city itself while incorporating known expenses including increased labor contracts, and increased health care increase. Reductions and efficiencies will be achieved every year in this plan. The reductions/efficiencies range from \$10 million in 2012 to \$35 million in 2016.

This scenario also assumes increased revenue fees due to modest economic recovery, fee increases to selected Municipal programs and new revenues. Property taxes will be increased by 1.5% each year.

The six-year fiscal trend of the Mayor's recommended plan is detailed below:

## Mayor's Case: Take Action Now



In the Mayor's recommended plan, revenues and expenses are primarily held in balance. As a result of this scenario, a surplus environment is created in 2012 and 2014 that is intended to be held to offset any deficits in the future. As needed, adjustments to the plan will be made as specific business actions are implemented by departments.

The assumptions for the Mayor's recommended plan include:

### Expenditure Forecasts

As the Mayor's recommended plan illustrates, cost reductions including a reduced work force and related wages, are key elements in addressing the fiscal deficits projected. Reductions in the amount of \$14 million are planned for 2011 and an additional \$10 million in reductions is planned for 2012. The reductions will continue to increase each year to \$35 million in 2016.

Personnel costs are the single largest category of expense in the projection model. As in the "Do Nothing" scenario, union labor contracts are assumed to increase to the mid point of the previously negotiated contracts plus an adjustment for anticipated health care increases.

As in the "Do Nothing" scenario, debt service costs continue to vary year to year due to mature debt being retired or refunded and new debt cost approved by voters. The projection model assumes that new debt will approximate the amount of debt that is paid off.

The Police and Fire Retirement System continues to collect \$8.5 million per year from Municipal government to fund the pension obligation.

## Revenue Forecasts

The Municipality is heavily dependent on local property tax revenues to fund services. Property taxes are predicted to grow by 1.5% per year for the projection period. As with the “Do Nothing” scenario, fees and other local revenue sources linked to variable tourism and construction permit activities are projected to increase moderately over the projection period.

This plan assumes additional new revenues of six million dollars beginning in 2012. This new revenue source may be in the form of additional/new fees or a new source of revenue.

The following is the supporting financial statement for the Fiscal Plan recommended by the Mayor:

SIX YEAR FISCAL PROGRAM -  
PROJECTIONS OF REVENUES & EXPENDITURES (in \$ Millions)  
2010 to 2016  
Mayor's Take Action Now Plan

Six Year Budget Projection	PROJECTIONS							
	2010 1Q Bud	2011	2012	2013	2014	2015	2016	
<b>REVENUES</b>								
Federal Revenues	938	2,143 128%	2,152 0.4%	2,162 0%	2,300 6%	2,311 0%	2,323 0%	
State Revenues	16,797	16,587 -1%	16,603 0.1%	16,619 0%	16,656 0%	16,673 0%	16,690 0%	
Local Revenues	137,917	145,597 6%	147,506 1.3%	150,461 2%	153,843 2%	157,263 2%	160,426 2%	
New Taxes/Revenues		-	6,000	6,180 3%	6,365 3%	6,556 3%	6,753 3%	
Property Taxes	237,300	241,090 1.6%	244,710 1.5%	248,380 1.5%	252,100 1.5%	255,880 1.5%	259,720 1.5%	
Fund Balance Applied	2,561	3,696 1%	3,000 1%	3,000 1%	3,000 1%	3,000 1%	3,000 1%	
IGC's Outside General	25,912	26,104 1%	26,600 2%	27,100 2%	27,600 2%	28,200 2%	28,800 2%	
<b>TOTAL REVENUES</b>	<b>421,425</b>	<b>435,217 3%</b>	<b>446,572 3%</b>	<b>453,902 2%</b>	<b>461,866 2%</b>	<b>469,884 2%</b>	<b>477,711 2%</b>	
Change from prior year		3%	3%	2%	2%	2%	2%	
<b>EXPENDITURES</b>								
Personal Services	232,648	237,078 2%	247,342 4%	257,711 4%	265,926 3%	274,532 3%	283,551 3%	
Debt Service	37,080	51,633 39%	59,610 15%	60,660 2%	64,070 6%	59,700 -7%	63,220 6%	
Other	151,697	146,507 -3%	149,231 2%	152,768 2%	156,391 2%	160,818 3%	165,373 3%	
Reductions/Efficiencies	-	-	(10,000)	(17,000)	(25,000)	(25,000)	(35,000)	
<b>TOTAL EXPENDITURES</b>	<b>421,425</b>	<b>435,217</b>	<b>446,182</b>	<b>454,139</b>	<b>461,387</b>	<b>470,050</b>	<b>477,144</b>	
Change from prior year		3%	3%	2%	2%	2%	2%	
<b>FISCAL SURPLUS/SHORTFALL - -REVENUES OVER/(UNDER) EXPENDITURES</b>	<b>(0)</b>	<b>(0)</b>	<b>389</b>	<b>(237)</b>	<b>479</b>	<b>(166)</b>	<b>568</b>	
cumulative			389	152	631	465	1,033	



**Municipality of Anchorage**

# **Revenues**

## Revenue Distribution Summary

Revenue Account Source	2009 Revised Budget	2009 Actuals	2010 Revised Budget	2011 Proposed Budget
<b>FEDERAL REVENUES</b>				
9331 Other Federal Grant Revenue	\$ 2,635,726	\$ 31,950	\$ 32,700	\$ 41,300
9335 Build America Bonds (BABs) Subsidy	-	-	-	1,196,095
9357 National Forest Allocation	7,570	249,608	116,555	116,555
9376 Civil Defense	-	-	-	-
9857 Payment in Lieu of Tax Federal	761,611	789,379	789,000	789,000
Total Federal Revenues	\$ 3,404,907	\$ 1,070,937	\$ 938,255	\$ 2,142,950
<b>STATE REVENUES</b>				
9342 General Assistance/PERS Assistance	\$ 18,000,000	\$ 15,018,748	\$ 15,209,949	\$ 15,000,000
9344 Fisheries Tax	68,830	185,120	85,830	85,830
9347 Liquor Licenses	399,300	355,250	399,300	399,300
9355 Electric Co-Op Allocation	972,000	943,596	972,000	972,000
9856 Payment in Lieu of Tax State	109,130	140,955	130,000	130,000
Total State Revenues	\$ 19,549,260	\$ 16,643,669	\$ 16,797,079	\$ 16,587,130
<b>LOCAL REVENUES</b>				
TAXES, INTEREST, OTHER				
9001 Real Property Taxes (Excludes ASD)	\$228,073,270	\$226,029,703	\$215,141,787	\$216,485,484
9002 Personal Property Taxes (Excludes ASD)	22,274,691	23,991,374	22,153,344	24,614,161
9003 Penalty/Interest on Delinquent Taxes	2,599,970	2,621,450	2,700,600	2,500,000
9004 Tax Cost Recoveries	200,000	254,259	260,100	260,100
9005 Areawide Prop Tax Credit	(18,000,000)	(17,903,341)	-	-
9006 Auto Tax	5,500,000	4,700,829	4,984,000	5,100,000
9011 Tobacco Tax	16,300,000	16,550,062	16,300,000	16,300,000
9012 Penalty/Interest on Tobacco Tax	15,000	31,565	15,000	15,000
9013 Aircraft Tax	225,000	209,274	210,000	420,000
9023 Room Tax	20,903,990	17,763,897	17,300,000	19,167,394
9024 Penalty/Interest on Room Tax	70,000	82,934	70,000	70,000
9025 Motor Vehicle Rental Tax	4,419,000	4,357,508	4,271,327	4,666,128
9026 Penalty/Interest on Motor Veh Rental Tax	50,000	57,303	50,000	50,000
9601 Contributions From Other Funds	9,467,996	9,161,346	1,965,550	1,965,550
9602 Utility Revenue Distribution	6,848,920	6,511,219	6,524,243	6,864,000
9605 Contribution From MOA Trust Fund	6,400,000	6,500,000	5,100,000	4,900,000
9609 Restricted Contribution	-	436,284	1,214,575	2,649,427
9615 Contribution of Interest From G.O. Bonds	2,233,580	(91,524)	583,580	583,580
9711 Assessments	200,000	126,451	160,000	160,000
9712 Penalty/Interest on Assessments	100,000	53,705	60,000	60,000
9761 Cash Pool Short-Term Interest	2,487,722	2,461,932	2,191,202	2,181,012
9762 Other Short-Term Interest	699,250	4,404,560	3,376,640	2,840,640
9765 Other Interest Income	-	187,084	90,000	90,000
9766 Dividend Income	-	605,813	-	-
9851 MUSA/MESA-Contrib/Non-Contrib Plant	14,317,180	14,479,993	17,067,411	18,430,000
9852 1.25% Gross Receipts	1,793,680	1,768,351	1,919,332	1,911,000
9855 Payment in Lieu of Tax Private	710,000	917,178	710,000	868,334
Total Taxes, Interest, Other	\$327,889,249	\$326,269,209	\$324,418,691	\$333,151,810



## Revenue Distribution Summary

Reveue Account Source	2009 Revised Budget	2009 Actuals	2010 Revised Budget	2011 Proposed Budget
PROGRAM REVENUES				
9008 Collection Service Fees	\$ 400,000	\$ 169,467	\$ 270,000	\$ -
9111 Building and Trade Licenses	50,000	60,926	60,000	76,000
9112 Taxicab Permits	786,880	635,943	257,600	257,600
9113 Contractor Certificates and Examinations	10,000	11,407	10,000	10,000
9114 Chauffeur Licenses	12,000	20,965	16,000	16,000
9115 Taxicab Permit Revisions	15,000	13,000	15,000	15,000
9116 Local Business	325,000	264,088	278,700	278,700
9117 Chauffeur License Renewal	500	615	500	500
9131 Building Permit Plan Review Fees	2,526,506	2,290,816	2,296,506	2,200,506
9132 Building Permits	3,078,640	2,835,556	2,834,240	2,834,240
9133 Electrical Permits	575,000	304,526	304,530	220,000
9134 Gas and Plumbing Permits	600,000	679,077	679,000	679,000
9135 Moving Fence/Sign Fees	19,000	46,037	31,000	38,000
9136 Construction and Right-of-Way Permits	619,250	700,258	619,250	630,000
9137 Elevator Inspection Fees	220,000	383,238	383,230	440,000
9138 Mobile Home Inspection Fees	5,000	3,040	5,000	3,000
9139 Land Use Permits	225,000	104,841	205,000	113,000
9141 Subdivision Inspection Fees	1,220,253	704,092	650,000	650,000
9142 Site Plan Review Fees	25,000	28,995	25,000	25,000
9143 Parking and Access Agreement Fees	7,000	6,000	6,000	6,000
9151 Emission Certificate Fee	1,492,000	1,604,683	1,551,949	1,581,749
9191 Animal Licenses	257,000	245,020	257,000	257,000
9199 Miscellaneous Permits	247,060	212,360	167,350	195,350
9210 Fines and Forfeitures	-	1,700	-	1,000
9211 Court Fines and Forfeitures	2,192,229	1,751,167	1,502,430	2,300,000
9212 SOA Trial Court Fines	3,700,000	2,648,087	2,532,330	2,850,000
9213 Library Book Fines	220,000	185,009	290,000	290,000
9214 APD Court Fines	2,020,800	1,902,515	1,913,080	1,913,080
9215 Other Fines and Forfeitures	207,150	94,740	189,330	189,330
9216 Pre-Trial Diversion	300,000	198,571	300,000	315,000
9218 Zoning Enforcement Fines	50,000	62,447	50,000	50,000
9219 I&M Enforcement Fines	60,000	21,383	20,000	20,000
9221 Administrative Fines, Civ	-	458	-	-
9223 Curfew Fines	30,000	12,405	22,460	22,460
9224 Parking Enforcement Fines	820,000	744,598	752,130	632,130
9225 Minor Tobacco Fines	20,000	11,976	11,060	11,060
9351 Parks and Recreation	-	-	-	-
9363 SOA Traffic Signal Reimbursement	1,695,820	1,617,834	1,695,820	1,695,820
9411 Platting Fees	630,000	293,000	335,000	345,000
9412 Zoning Fees	425,000	368,975	400,000	432,000
9413 Sale of Publications	33,000	14,330	10,600	3,600
9416 Rezoning Inspections	53,000	39,287	53,000	38,000
9418 Appraisal Appeal Fee	20,000	13,370	5,000	5,000
9419 Vehicle Emission Inspection Fee	6,000	9,850	6,000	6,000
9425 Clinic Fees	56,000	85,099	56,000	56,000
9426 Sanitary Inspections Fees	1,325,210	1,167,136	1,315,210	1,302,210
9427 Reproductive Health Fees	332,840	366,760	332,840	332,840
9431 Public Transit Fees	281	-	-	-
9433 Transit Advertising Fees	306,000	333,269	306,000	306,000

## Revenue Distribution Summary

Reveue Account Source	2009 Revised Budget	2009 Actuals	2010 Revised Budget	2011 Proposed Budget
9436 Transit Spec Service Fees	17,760	8,044	6,760	6,760
9437 Transit Token Sale	75,900	94,262	75,900	109,550
9438 Transit Bus Pass Sales	1,763,270	1,921,726	1,855,897	2,166,270
9439 Transit Fare Box Receipts	1,846,620	1,739,216	1,844,887	2,021,215
9441 Recreation Centers and Programs	342,270	252,298	260,270	260,270
9442 Sport and Park Activities	450,000	498,345	450,000	474,000
9443 Aquatics	1,200,850	1,135,927	1,340,850	1,384,935
9444 Camping Fees	25,000	34,207	25,000	25,000
9445 Library Non-Resident Fee	3,000	1,780	3,000	3,000
9446 Park Land & Operations	363,270	281,897	313,270	481,920
9447 Golf Fees	25,000	25,995	25,000	36,900
9448 Library Fees	1,000	2,661	18,504	19,154
9449 Museum Admission Fees	-	2,021	1,000	1,000
9451 Ambulance Service Fees	5,432,750	4,679,985	5,582,750	5,582,750
9453 Fire Alarm Fees	20,000	27,955	20,000	20,000
9455 Hazardous Waste Fees	61,500	121,071	121,500	121,500
9456 Billings for Fire Inspections	260,000	133,081	200,000	212,910
9462 Cemetery Fees	228,000	261,987	244,800	244,800
9463 Mapping Fees	90,000	19,552	90,000	15,000
9464 Demolition Services	-	144	-	-
9481 State of Alaska - 911	6,831,321	6,780,459	6,982,470	7,158,900
9482 DWI Impound/Admin. Fees	1,074,000	1,278,917	1,207,740	1,297,740
9483 Police Services	328,000	969,733	448,440	698,440
9484 Animal Shelter Fees	362,750	317,840	362,750	362,750
9486 Animal Drop-Off Fees	34,000	25,420	34,000	34,000
9487 Incarceration Expense Recovery	391,400	390,125	429,700	429,700
9491 Address Fees	67,000	23,227	23,000	28,000
9492 Service Fees - School District	135,900	395,768	130,900	268,500
9493 Microfiche Sales	-	3,156	2,000	2,000
9494 Copier Fees	39,850	36,084	35,000	35,000
9497 Computer Time Fees	-	1,758	1,100	1,100
9499 Reimbursed Costs	4,184,035	2,489,439	2,308,093	2,714,472
9522 Recycle Rebate	1,500	1,133	1,500	1,500
9532 Misc Non-Operating Income	-	-	-	-
9536 Late Fees	30,000	13,101	10,000	10,000
9557 Miscellaneous	-	-	-	-
9566 Pipe ROW Fee	50,000	174,192	60,000	60,000
9672 Prior Year Expense Recovery	227,790	1,235,552	227,790	227,790
9673 Insurance Recoveries	-	43,163	-	-
9676 Criminal Rule 8 Collect Costs	249,800	323,287	256,870	336,870
9677 DCF w/o Recoveries	10,000	-	-	-
9722 Premium on Bond Sales	-	-	-	-
9723 Loan Proceeds	-	-	-	-
9731 Lease & Rental Revenues	334,500	345,493	238,277	238,277
9732 Lease State Land Conveyance	5,000	10,916	5,000	5,000
9733 Building Rental	106,500	91,978	110,000	110,000
9735 Amusement Surcharge	182,000	238,752	182,000	182,000
9737 ACPA Ticket Surcharge	342,917	395,385	342,917	342,917
9738 Reserve Account Deposits	-	-	-	-
9741 State Land Sales	10,000	479,971	10,000	10,000

## Revenue Distribution Summary

Revenue Account Source	2009 Revised Budget	2009 Actuals	2010 Revised Budget	2011 Proposed Budget
9742 Other Property Sales	200,000	356,028	234,100	274,100
9743 Gain/Loss Sale Property	-	(185)	-	-
9744 Land Sales	1,143,812	530,552	400,000	400,000
9745 Gain on Sale of Investments	-	(1,965,622)	-	-
9752 Parking Garages and Lots	-	3,200	1,000	1,000
9753 5th & C Garage Income	-	-	-	-
9767 Unrealized Gains & Losses	-	3,336,439	-	-
9782 Lost Book Reimbursement	39,000	47,854	45,000	45,000
9785 Sale of Books	60,000	48,807	4,000	4,000
9791 Cash Over & Short	-	(607)	-	-
9794 Appeal Receipts	5,000	960	1,000	1,000
9795 Sale of Contractor Specifications	8,500	25,940	4,500	4,500
9798 Miscellaneous Revenue	1,015,118	969,358	1,198,603	1,420,085
9825 State Grant Revenue - Direct	-	-	-	-
Total Program Local Revenues	\$ 56,895,302	\$ 53,928,639	\$ 50,798,283	\$ 53,534,750
Total Local Revenues	\$384,784,551	\$380,197,848	\$375,216,974	\$386,686,560
<b><u>SUMMARY</u></b>				
FEDERAL	\$ 3,404,907	\$ 1,070,937	\$ 938,255	\$ 2,142,950
STATE	19,549,260	16,643,669	16,797,079	16,587,130
LOCAL - TAXES, INTEREST, OTHER	327,889,249	326,269,209	324,418,691	333,151,810
LOCAL - PROGRAM	56,895,302	53,928,639	50,798,283	53,534,750
<b>TOTAL FEDERAL, STATE, LOCAL REVENUES</b>	<b>\$407,738,718</b>	<b>\$397,912,454</b>	<b>\$392,952,308</b>	<b>\$405,416,640</b>

## Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2011 Proposed Distribution	2009 Revised Budget	2010 Revised Budget	2011 Proposed Budget
9001	Real Property Taxes (Excludes ASD)	100.0%	228,073,270	215,141,787	216,485,484
9002	Personal Property Taxes (Excludes ASD)	100.0%	22,274,691	22,153,344	24,614,161
9003	Penalty and Interest on Delinquent Taxes Revenue estimated for penalties and interest on taxes paid after the due date.				
101-9250	Areawide General	56.5%	1,685,660	1,525,000	1,411,723
104-9253	Chugiak Fire SA	0.3%	7,320	7,000	6,480
105-9254	Glen Alps SA	0.1%	1,940	1,600	1,481
106-9255	Girdwood Valley SA	0.4%	8,500	10,000	9,257
119-9287	CBERRRSA Tax & Res	1.1%	-	30,000	27,772
131-9256	Anchorage Fire SA	9.6%	200,010	260,000	240,687
141-9257	Anchorage Roads & Drainage SA	12.8%	296,280	345,000	319,373
151-9258	Anchorage Metro Police SA	15.2%	287,460	410,000	379,545
161-9259	Anchorage Parks & Recreation SA	3.5%	76,460	95,000	87,943
162-9260	Eagle River/Chugiak Parks & Recreation SA	0.6%	11,340	17,000	15,739
129-9267	Eagle River Rural Roads SA	0.0%	25,000	-	-
	Total	100.0%	2,599,970	2,700,600	2,500,000
9005	Areawide Property Tax Credit	100.0%	(18,000,000)	-	-
9004	Tax Cost Recoveries Administration and litigation costs recovered on tax foreclosed property.				
101-1222	Real Estate Services	96.1%	170,000	250,000	250,000
101-1346	Tax Billing	0.0%	-	100	100
101-9250	Areawide General	3.8%	30,000	10,000	10,000
	Total	100.0%	200,000	260,100	260,100
9006	Auto Tax Alaska Statute 28.10.431 provides for refund from the State of fees collected in lieu of personal property tax on motor vehicles.				
101-9250	Areawide General	58.2%	3,233,250	2,898,250	2,965,705
104-9253	Chugiak Fire SA	0.2%	9,840	8,840	9,046
105-9254	Glen Alps SA	0.1%	2,810	2,810	2,875
106-9255	Girdwood Valley SA	0.3%	14,020	13,020	13,323
119-9287	Chugiak/Birchwood/Eagle River Rural Road SA	1.3%	69,580	64,580	66,083
131-9256	Anchorage Fire SA	10.0%	544,640	499,640	511,269
141-9257	Anchorage Roads & Drainage SA	13.3%	715,140	663,140	678,574
151-9258	Anchorage Metro Police SA	13.3%	724,790	661,790	677,193
161-9259	Anchorage Parks & Recreation SA	3.4%	185,930	171,930	175,932
	Total	100.0%	5,500,000	4,984,000	5,100,000
9008	Collection Services Fees Budget legal collection and in-house services.				
101-1342	Revenue Management	100.0%	400,000	270,000	-
9011	Tobacco Tax				
101-9250	Areawide General	100.0%	16,300,000	16,300,000	16,300,000

## Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2011 Proposed Distribution	2009 Revised Budget	2010 Revised Budget	2011 Proposed Budget
9012	Penalty/Interest Tobacco Tax				
101-9250	Areawide General	100.0%	15,000	15,000	15,000
9013	Aircraft Tax				
101-9250	Areawide General	100.0%	225,000	210,000	420,000
9023	Room Tax				
	Revenue generated from 12% tax on room rentals of less than 30 days. Eight percent (8%) of the tax revenues, less administrative and enforcement related expenses, are dedicated to promotion of the tourism industry and an amount based on an annual contract is provided for management of the Egan Civic and Convention Center. Four percent (4%) of the tax revenues received, less administrative and enforcement related expenses, are dedicated to financing the construction, maintenance and operation of the new civic and convention center; and renovation, operation and maintenance of the existing Egan Civic and Convention Center.				
	<u>Fund 101-9250:</u>				
101-9250	Tourism and General Purpose	38.7%	8,293,150	6,475,951	7,417,803
141-9257	General Purpose i.e. Fur Rondy and Iditarod	0.9%	196,280	142,314	163,012
161-9259	General Purpose i.e. Tourism and Park Maintenance	0.6%	130,760	94,652	108,419
202-7684	Convention Center Room Tax	31.9%	6,543,630	5,639,739	6,114,416
202-7685	Convention Center Operating Reserve	28.0%	5,740,170	4,947,344	5,363,744
	202 Sub-Total	59.9%	12,283,800	10,587,083	11,478,160
	Total	100.0%	20,903,990	17,300,000	19,167,394
9024	Penalty and Interest on Room Tax				
	Taxes paid after due date.				
101-9250	Areawide General allocation	44.6%	31,210	31,210	31,210
202-7684	Convention Center Room Tax	33.3%	-	23,330	23,330
202-7685	Convention Center Operating Reserve	22.1%	38,790	15,460	15,460
	Total	100.0%	70,000	70,000	70,000
9025	Motor Vehicle Rental Tax				
101-9250	Areawide General	100.0%	4,419,000	4,271,327	4,666,128
9026	Penalty and Interest on Motor Veh Rental Tax				
101-9250	Areawide General	100.0%	50,000	50,000	50,000
9111	Building and Trade Licenses				
	Issuance of regulatory licenses to contractors subject to Building Code regulations.				
181-7530	Building Inspection	100.0%	50,000	60,000	76,000
9112	Taxicab Permits				
	Revenue generated from fees for taxicab permits and reserved taxi parking spaces.				
101-1246	Transportation Inspection	100.0%	786,880	257,600	257,600

## Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2011 Proposed Distribution	2009 Revised Budget	2010 Revised Budget	2011 Proposed Budget
9113	Contractor Certificates and Examinations Revenue generated for fees charged to private contractors for examinations and certification.				
181-7530	Building Inspection	100.0%	10,000	10,000	10,000
9114	Chauffeur Licenses Revenue generated from sale of new chauffeur licenses.				
101-1246	Transportation Inspection	100.0%	12,000	16,000	16,000
9115	Taxicab Permit Revisions Revenue generated from change of vehicle, sale or other disposition of vehicle for hire.				
101-1246	Transportation Inspection	100.0%	15,000	15,000	15,000
9116	Local Business Licenses Revenue generated from fees associated with business license and land use permit applications.				
101-1020	Clerk	21.1%	45,000	58,700	58,700
181-7530	Building Inspection	78.9%	280,000	220,000	220,000
	Total	100.0%	325,000	278,700	278,700
9117	Chauffeur License Renewal Revenue generated from fee of \$25 for renewal of chauffeur licenses.				
101-1246	Transportation Inspection	100.0%	500	500	500
9131	Building Permit Plan Review Fees Revenue generated from fees associated with code conformance reviews prior to issuance of a building permit. Fees are equal to 50% (residential) and 65% (commercial) of the building permit fee.				
101-7543	Land Use Plan Review	10.6%	200,000	330,000	234,000
131-3420	Fire Code Enforcement	27.3%	560,000	600,000	600,000
181-7540	Plan Review	62.1%	1,766,506	1,366,506	1,366,506
	Total	100.0%	2,526,506	2,296,506	2,200,506
9132	Building Permits Home improvement building permit fees are based on the cost of the improvement. New construction building permit fees are based on structure type and square footage.				
181-7530	Building Inspection	100.0%	3,078,640	2,834,240	2,834,240
9133	Electrical Permits Fees for electrical permits are based on the type of structure and electrical work performed.				
181-7530	Building Inspection	100.0%	575,000	304,530	220,000
9134	Gas and Plumbing Permits Revenues generated from issuance of gas and plumbing permits.				
181-7530	Building Inspection	100.0%	600,000	679,000	679,000

## Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2011 Proposed Distribution	2009 Revised Budget	2010 Revised Budget	2011 Proposed Budget
9135	Moving Fence/Sign Fees Fees associated with issuance of fence and sign placement permits.				
101-7520	Land Use Enforcement	36.8%	7,000	7,000	14,000
181-7530	Building Inspection	63.2%	12,000	24,000	24,000
	Total	100.0%	19,000	31,000	38,000
9136	Construction and Right-of-Way Permits Fees associated with excavation and right-of-way and floodplain permits.				
101-7560	Right-of-Way	100.0%	619,250	619,250	630,000
9137	Elevator Inspection Fees Fees associated with elevator permits and annual inspection certification.				
181-7530	Building Inspection	100.0%	220,000	383,230	440,000
9138	Mobile Home Inspection Fees Fees associated with annual code compliance inspection.				
181-7530	Building Inspection	100.0%	5,000	5,000	3,000
9139	Land Use Permits Fees associated with the issuance of land use permits.				
101-7390	Private Development	0.0%	22,500	-	-
101-7543	Land Use Plan Review	95.6%	200,000	200,000	108,000
221-1221	Heritage Land Bank	4.4%	2,500	5,000	5,000
	Total	100.0%	225,000	205,000	113,000
9141	Subdivision Inspection Fees Fees for platting services and establishment of subdivisions.				
101-7324	Watershed Management	38.5%	392,500	250,000	250,000
101-7390	Private Development	61.5%	827,753	400,000	400,000
	Total	100.0%	1,220,253	650,000	650,000
9142	Site Plan Review Fee Fees associated with impacts of building permits.				
101-7711	Safety and Signals	0.0%	25,000	25,000	-
101-7880	Safety and Signals	100.0%	-	-	25,000
	Total	100.0%	25,000	25,000	25,000
9143	Parking and Access Agreement Fees Fees to record parking and access agreements at the District Records office.				
101-1595	Land Use Enforcement	100.0%	7,000	6,000	6,000
9151	Emission Certificate Fee Fees charged for the sale of emission inspection certificates.				
101-2540	Vehicle Inspection Program	100.0%	1,492,000	1,551,949	1,581,749

## Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2011 Proposed Distribution	2009 Revised Budget	2010 Revised Budget	2011 Proposed Budget
9191	Animal Licenses Revenue generated from the sale of original and duplicate animal licenses.				
101-2250	Support Services Contribution	100.0%	257,000	257,000	257,000
9199	Miscellaneous Permits Fees associated with applications for variances, requests for transcripts, etc.				
101-1342	Revenue Management	1.3%	3,500	2,500	2,500
101-1522	Physical Planning	0.5%	2,000	1,000	1,000
101-1595	Land Use Review & Addressing	24.6%	30,000	35,000	48,000
101-2110	Health/Human Svcs Admin	0.0%	-	50	50
101-7324	Watershed Management	38.4%	157,760	75,000	75,000
101-7710	Traffic Administration	0.0%	15,000	15,000	-
101-7711	Traffic Engineering	0.0%	-	23,800	-
101-7810	Traffic Engineering	7.7%	-	-	15,000
101-7880	Safety and Signals	11.8%	-	-	23,000
101-7890	Signal Operations	0.4%	-	-	800
141-7780	Safety and Signals	0.0%	23,000	-	-
141-7790	Signal Operations	0.0%	800	-	-
181-7570	Code Abatement	15.4%	15,000	15,000	30,000
	Total	100.0%	247,060	167,350	195,350
9210	Fines & Forfeitures				
181-7530	Building Inspection	100.0%	-	-	1,000
9211	Court Fines and Forfeitures Revenue received from the court system for violations of municipal codes.				
151-4621	Patrol Shift	0.0%	311,810	-	-
151-4624	Patrol Staff	100.0%	-	1,502,430	2,300,000
151-4630	Traffic	0.0%	1,880,419	-	-
	Total	100.0%	2,192,229	1,502,430	2,300,000
9212	SOA Trial Court Fines				
151-4621	Patrol Shift	0.0%	3,700,000	-	-
151-4624	Patrol Staff	100.0%	-	2,532,330	2,850,000
	Total	100.0%	3,700,000	2,532,330	2,850,000
9213	Library Book Fines Revenue generated from fines on overdue books and materials.				
101-5364	Branch Libraries	22.4%	65,000	65,000	65,000
101-5372	Library Circulation	77.6%	155,000	225,000	225,000
	Total	100.0%	220,000	290,000	290,000
9214	APD Counter Fines				
151-4621	Patrol Shift	0.0%	959,500	-	-
151-4624	Patrol Staff	100.0%	-	1,913,080	1,913,080
151-4630	Traffic	0.0%	1,061,300	-	-
	Total	100.0%	2,020,800	1,913,080	1,913,080



## Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2011 Proposed Distribution	2009 Revised Budget	2010 Revised Budget	2011 Proposed Budget
9215	Other Fines and Forfeitures Collection of fines for animal control offenses (2250), excess false alarms (4621) traffic (4630) and other violations				
101-1246	Transportation Inspection	2.6%	5,000	5,000	5,000
101-2250	Support Services Contributions	43.8%	82,900	82,900	82,900
151-4621	Patrol Shift	0.0%	119,250	-	-
151-4624	Patrol Staff	53.6%	-	101,430	101,430
	Total	100.0%	207,150	189,330	189,330
9216	Pre-Trial Diversion				
101-1152	Criminal	100.0%	300,000	300,000	315,000
9218	Zoning Enforcement Fines				
101-7520	Land Use Enforcement	100.0%	50,000	50,000	50,000
9219	I & M Enforcement Fines				
101-2540	Vehicle Inspection Program	100.0%	60,000	20,000	20,000
9223	Curfew Fines				
151-4621	Patrol Shift	0.0%	30,000	-	-
151-4624	Patrol Staff	100.0%	-	22,460	22,460
	Total	100.0%	30,000	22,460	22,460
9224	Parking Enforcement Fine				
101-4670	Parking	100.0%	820,000	752,130	632,130
9225	Minor Tobacco Fines				
151-4621	Patrol Shift	0.0%	20,000	-	-
151-4624	Patrol Staff	100.0%	-	11,060	11,060
	Total	100.0%	20,000	11,060	11,060
9331	Other Federal Grant Revenue Reimbursement from Federal Government for discrimination complaint processing resolution as required by contract for the Equal Rights Comm't; grant funds to assist with trails maintenance.				
101-1050	Equal Rights Commission	100.0%	32,700	32,700	41,300
101-6300	Transit	0.0%	500,000	-	-
101-9250	Areawide General, General	0.0%	2,053,026	-	-
161-5502	Park Maintenance	0.0%	50,000	-	-
	Total	100.0%	2,635,726	32,700	41,300
9335	Build America Bonds (BABs) Subsidy				
101-3530	Emergency Medical Services	0.2%	-	-	2,175
101-5122	Muni Mgr Debt Service Fund 101	9.8%	-	-	117,435
101-6110	Transit Administration	0.2%	-	-	2,109
131-3520	Anchorage Fire & Rescue	5.3%	-	-	63,654
141-7671	Assess/Non-Assess Debt	78.9%	-	-	943,305
161-5121	Muni Mgr Debt Service Fund 101	5.6%	-	-	67,417
	Total	100.0%	-	-	1,196,095

## Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2011 Proposed Distribution	2009 Revised Budget	2010 Revised Budget	2011 Proposed Budget
9342	General Assistance/PERS Assistance Revenue received from the State of Alaska (SOA) for general and PERS assistance.				
101-9250	Areawide General, General Assistance	100.0%	18,000,000	15,209,949	15,000,000
9344	Fisheries Tax Alaska Statute 43.75.130 provides that 50% of the fisheries tax revenue collected in the Municipality and a share of other fisheries revenue be refunded by the State.				
101-9250	Areawide General	100.0%	68,830	85,830	85,830
9347	Liquor Licenses Alaska Statute 04.11.610 provides for refund to the Municipality from the State for fees paid by liquor establishments within municipal jurisdiction. By statute, fees are refunded in full to municipalities which provide police protection.				
151-9258	Anchorage Metro Police SA	100.0%	399,300	399,300	399,300
9355	Electric Co-op Allocation Alaska Statute 10.25.570 provides that proceeds (less collection costs) of the telephone cooperative gross revenue tax and the electric cooperative tax collected by the State be returned to the municipality in which the revenues were earned.				
101-9250	Areawide General	58.5%	569,050	569,050	569,050
104-9253	Chugiak Fire SA	0.2%	1,810	1,810	1,810
105-9254	Glen Alps SA	0.1%	510	510	510
106-9255	Girdwood Valley SA	0.3%	2,570	2,570	2,570
131-9256	Anchorage Fire SA	10.3%	99,890	99,890	99,890
141-9257	Anchorage Roads & Drainage SA	13.5%	131,150	131,150	131,150
151-9258	Anchorage Metro Police SA	13.7%	132,920	132,920	132,920
161-9259	Anchorage Parks & Recreation SA	3.5%	34,100	34,100	34,100
	Total	100.0%	972,000	972,000	972,000
9357	National Forest Allocation				
141-9257	Anchorage Roads & Drainage SA	100.0%	7,570	116,555	116,555
9363	SOA Traffic Signal Reimbursement				
101-7711	Traffic Engineering	0.0%	-	1,262,200	-
101-7850	Paint & Sign	5.5%	-	-	93,500
101-7870	Signals	13.5%	-	-	229,760
101-7890	Signal Operations	55.4%	-	-	938,940
129-7472	Eagle River Street Lighting SA	0.6%	9,970	9,970	9,970
141-7470	Street Lighting	25.0%	423,650	423,650	423,650
141-7750	Paint & Sign	0.0%	93,500	-	-
141-7770	Signals	0.0%	229,760	-	-
141-7790	Signal Operations	0.0%	938,940	-	-
	Total	100.0%	1,695,820	1,695,820	1,695,820

## Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2011 Proposed Distribution	2009 Revised Budget	2010 Revised Budget	2011 Proposed Budget
9411	Platting Fees Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.).				
101-1531	Zoning and Subdivision Plats	92.8%	600,000	310,000	320,000
101-7322	Survey	7.2%	30,000	25,000	25,000
	Total	100.0%	630,000	335,000	345,000
9412	Zoning Fees Fees assessed for rezoning and conditional use applications.				
101-1531	Zoning and Subdivision Plats	92.6%	380,000	370,000	400,000
101-1595	Land Use Review & Addressing	7.4%	45,000	30,000	32,000
	Total	100.0%	425,000	400,000	432,000
9413	Sale of Publications Fees charged for the sale of maps, publications and regulations to the public.				
101-1522	Physical Planning	27.8%	5,000	2,000	1,000
101-1595	Land Use Review & Addressing	16.7%	-	600	600
181-7530	Building Inspection	55.6%	28,000	8,000	2,000
	Total	100.0%	33,000	10,600	3,600
9416	Rezoning Inspections Fees charged for rezoning inspections				
101-7520	Land Use Enforcements	100.0%	53,000	53,000	38,000
9418	Appraisal Appeal Fees Fees charged for appeals on assessed properties.				
101-1351	Property Appraisal	100.0%	20,000	5,000	5,000
9419	Vehicle Emission Inspection Test Fee Fees charged for inspection of vehicles at the referee station.				
101-2540	Vehicle Inspection Program	100.0%	6,000	6,000	6,000
9425	Clinic Fees Revenue generated from clinic visits, treatment and immunizations services.				
101-2450	Disease Prevention & Control	100.0%	56,000	56,000	56,000
9426	Sanitary Inspection Fees Inspection and service fees associated with enforcement of Health and Environmental Protection regulations.				
101-2350	Child/Adult Care Licensing Program	1.9%	-	-	25,000
101-2540	Vehicle Inspection Program	10.8%	15,000	140,000	140,000
101-2560	Environmental Sanitation	56.6%	737,210	737,210	737,210
101-2580	Child/Adult Care Program	0.0%	30,000	25,000	-
101-7542	On Site Water/Wastewater	30.7%	543,000	413,000	400,000
	Total	100.0%	1,325,210	1,315,210	1,302,210

## Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2011 Proposed Distribution	2009 Revised Budget	2010 Revised Budget	2011 Proposed Budget
9427	Reproductive Health Fees Revenue generated from clinic and other services related to Reproductive Health.				
101-2460	Reproductive Health Clinic	100.0%	332,840	332,840	332,840
9431	Public Transit Fees Direct fees for use of the Anchorage public transit system.				
101-6220	Transit Operations	100.0%	281	-	-
9433	Transit Advertising Fees Fees for advertising posted on Public Transit coaches.				
101-6130	Marketing and Customer Service	100.0%	306,000	306,000	306,000
9436	Transit Spec Service Fees Fees collected from agencies for special event transportation services				
101-6220	Transit Operations	100.0%	17,760	6,760	6,760
9437	Transit Token Sale Fares collected from passengers of the fixed route system for the sales of trip tokens				
101-6130	Transit Marketing & Customer Service	21.0%	-	23,030	23,030
101-6220	Transit Operations	79.0%	75,900	52,870	86,520
	Total	100.0%	75,900	75,900	109,550
9438	Transit Bus Pass Sales Fares collected from passengers of the fixed route system for the sales of daily, monthly or annual passes				
101-6130	Transit Marketing & Customer Service	6.1%	-	131,150	131,150
101-6220	Transit Operations	93.9%	1,763,270	1,724,747	2,035,120
	Total	100.0%	1,763,270	1,855,897	2,166,270
9439	Transit Fare Box Receipts Fares collected from passengers of the fixed route system through fare box collections of cash				
101-6130	Transit Marketing & Customer Service	11.7%	-	236,030	236,030
101-6220	Transit Operations	88.3%	1,846,620	1,608,857	1,785,185
	Total	100.0%	1,846,620	1,844,887	2,021,215
9441	Recreation Centers and Programs Revenue generated from recreation center room rentals, activities and classes, and fees from therapeutic recreation and playground programs.				
106-5480	Girdwood Parks & Recreation	2.3%	6,000	6,000	6,000
161-5603	Recreation Programs	57.4%	239,270	149,270	149,270
162-5119	Eagle River Park Facilities	1.9%	5,000	5,000	5,000
162-5470	Eagle River/Chugiak Parks and Recreation	38.4%	92,000	100,000	100,000
	Total	100.0%	342,270	260,270	260,270

## Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2011 Proposed Distribution	2009 Revised Budget	2010 Revised Budget	2011 Proposed Budget
9442	Sport and Park Activities Revenues generated from park use permits; garden plots; outdoor recreation programs, lessons or activities; and rental of Kincaid or Russian Jack Chalets.				
101-5117	O'Malley Golf Course	14.8%	70,000	70,000	70,000
161-5602	Anchorage Recreation Facilities	75.7%	335,000	335,000	359,000
161-5603	Anchorage Recreation Programs	2.1%	10,000	10,000	10,000
162-5119	Eagle River/Chugiak Park Facilities	0.6%	3,000	3,000	3,000
162-5470	Eagle River/Chugiak Parks & Recreation	6.8%	32,000	32,000	32,000
	Total	100.0%	450,000	450,000	474,000
9443	Aquatics Fees and charges for use of various public swimming pools (excluding fees for school district programs) and outdoor lakes and revenues from aquatics programs.				
161-5604	Aquatics, Anchorage	81.9%	950,850	1,090,850	1,134,935
162-5473	Eagle River/Chugiak Pool	18.1%	250,000	250,000	250,000
	Total	100.0%	1,200,850	1,340,850	1,384,935
9444	Camping Fees Revenue generated from operation of the Centennial Park and Lions camper areas.				
161-5602	Recreation Facilities	100.0%	25,000	25,000	25,000
9445	Library Non-Resident Fee				
101-5372	Library Circulation	100.0%	3,000	3,000	3,000
9446	Park Land & Operations Fees collected from permits for park land use - picnic shelters, fields, trails , right- a-way, and processing community work service and sale of flowers.				
161-5501	Parks & Recreation Admin	2.7%	13,000	13,000	13,000
161-5504	Park Property Management	2.1%	10,000	10,000	10,000
161-5506	Horticulture	5.3%	25,000	25,000	25,750
161-5508	Community Work Service	14.4%	70,000	70,000	70,000
161-5602	Recreation Facilities	68.4%	210,270	160,270	328,170
161-5603	Recreation Programs	7.2%	35,000	35,000	35,000
	Total	100.0%	363,270	313,270	481,920
9447	Golf Fees				
161-5602	Anchorage Recreation Facilities	100.0%	25,000	25,000	36,900
9448	Library Fees Revenues from on-line database search fees and fees for other miscellaneous library services.				
101-5364	Branch Libraries	35.5%	-	6,791	6,791
101-5371	Library Adult Services	29.5%	1,000	5,000	5,650
101-5381	Library Technical Services	35.0%	-	6,713	6,713
	Total	100.0%	1,000	18,504	19,154

## Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2011 Proposed Distribution	2009 Revised Budget	2010 Revised Budget	2011 Proposed Budget
9449	Museum Admission Fees				
101-1222	Real Estate Services	100.0%	-	1,000	1,000
9451	Ambulance Service Fees				
	Fees associated with Fire Department ambulance transport services.				
101-3230	Fire Communications	3.1%	175,000	175,000	175,000
101-3530	Emergency Medical Service	96.9%	5,257,750	5,407,750	5,407,750
	Total	100.0%	5,432,750	5,582,750	5,582,750
9453	Fire Alarm Fees				
	Fees for monthly inspection and maintenance of radio fire alarm systems located in non-municipal facilities.				
101-3210	Fire Prevention & Support Service	100.0%	20,000	20,000	20,000
9455	Hazardous Waste Fees				
131-3420	Code Enforcement	100.0%	61,500	121,500	121,500
9456	Billings for Fire Inspections				
131-3420	Code Enforcement	100.0%	260,000	200,000	212,910
9462	Cemetery Fees				
	Fees for burial, disinterment and grave use permits.				
101-2710	Anchorage Memorial Cemetery	100.0%	228,000	244,800	244,800
9463	Mapping Fees				
	Revenue generated from the sale of ozalid and blue line maps.				
101-7560	Right-of-Way	66.7%	85,000	85,000	10,000
607-1471	GIS Support	33.3%	5,000	5,000	5,000
	Total	100.0%	90,000	90,000	15,000
9481	State of Alaska - 911				
	Surcharge per local access line for Emergency 911 services (Ref. AS 29.35.131-137)				
101-3230	Fire Communication	12.0%	1,826,260	839,991	861,216
101-4870	APD E-911 Operations, Areawide	88.0%	5,005,061	6,142,479	6,297,684
	Total	100.0%	6,831,321	6,982,470	7,158,900
9482	DWI Impound/Admin Fees				
101-1152	Criminal Law	52.4%	510,000	630,000	680,000
101-1423	Reprographics	0.0%	-	500	500
151-4621	Patrol Shifts	0.0%	564,000	-	-
151-4624	Patrol Staff	47.6%	-	577,240	617,240
	Total	100.0%	1,074,000	1,207,740	1,297,740
9483	Police Services				
	Revenues generated from police services provided to outside agencies				
151-4605	Reimbursed Costs	100.0%	123,000	448,440	698,440
151-4621	Patrol Shift	0.0%	205,000	-	-
	Total	100.0%	328,000	448,440	698,440

## Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2011 Proposed Distribution	2009 Revised Budget	2010 Revised Budget	2011 Proposed Budget
9484	Animal Shelter Fees Revenues generated from animal shelter and boarding, shots, adoption and impound fees.				
	101-2250 Support Services Contributions	100.0%	362,750	362,750	362,750
9486	Animal Drop-Off Fees				
	101-2250 Support Services Contributions	100.0%	34,000	34,000	34,000
9487	Incarceration Expense Recovery				
	151-4621 Patrol Shifts	0.0%	353,800	-	-
	151-4624 Patrol Staff	100.0%	-	429,700	429,700
	151-4710 Detective Management	0.0%	37,600	-	-
	Total	100.0%	391,400	429,700	429,700
9491	Address Fees Fees received from the public for specific street addresses.				
	101-1556 GIS Support	0.0%	67,000	-	-
	101-1595 Land Use Review & Addressing	100.0%	-	23,000	28,000
	Total	100.0%	67,000	23,000	28,000
9492	Service Fees - School District Reimbursement from Anchorage School District for efforts including bonds management, Arts in Public Places Program, and land use and public facilities planning.				
	101-1222 Real Estate Services	0.2%	500	500	500
	101-1522 Physical Planning	0.0%	5,000	-	-
	101-5105 Economic & Community Dev Admin	0.0%	40,000	40,000	-
	101-7221 Public Art	14.9%	-	-	40,000
	191-1313 Public Finance and Cash Mgmt	84.9%	90,400	90,400	228,000
	Total	100.0%	135,900	130,900	268,500
9493	Micro-Fiche Fees				
	101-1351	100.0%	-	2,000	2,000
9494	Copier Fees Revenue generated from coin operated copiers.				
	101-1020 Clerk	0.6%	200	200	200
	101-1351 Property Appraisal	0.7%	-	250	250
	101-1522 Physical Planning	4.0%	3,000	1,400	1,400
	101-1871 Class & Empl Services Admin	0.4%	150	150	150
	101-5364 Branch Libraries	17.1%	6,500	6,000	6,000
	101-5371 Library Adult Services	68.6%	27,000	24,000	24,000
	181-7530 Building Inspection	8.6%	3,000	3,000	3,000
	Total	100.0%	39,850	35,000	35,000
9497	Computer Time Fees				
	101-1323 Payroll	90.9%	-	1,000	1,000
	101-1351 Property Appraisal	9.1%	-	100	100
	Total	100.0%	-	1,100	1,100

## Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2011 Proposed Distribution	2009 Revised Budget	2010 Revised Budget	2011 Proposed Budget
9499	Reimbursed Cost				
	Reimbursement for various products and services including legal transcripts and tapes, Police accident reports, tax billing information; support to the Police and Fire Retirement Board.				
101-1020	Clerk	0.0%	1,500	800	800
101-1111	Mayor	0.0%	55,000	-	-
101-1152	Criminal	0.4%	-	-	10,000
101-1154	Municipal Attorney	10.3%	250,000	250,000	280,000
101-1222	Real Estate Services	0.6%	73,250	15,000	15,000
101-1322	Central Accounting	0.4%	9,600	9,600	9,600
101-1323	Payroll	0.1%	-	3,000	3,000
101-1342	Revenue Management	10.3%	246,000	246,000	280,554
101-1346	Tax Billing	18.6%	10,800	10,800	505,800
101-1351	Property Appraisal	0.0%	583,001	-	-
101-1423	Reprographics	0.2%	-	5,000	5,000
101-1634	Facility Maintenance	0.0%	2,000	100	100
101-1841	Employee & Mgmt Services	0.0%	75,000	-	-
101-1871	Class & Empl Services Admin	3.4%	91,300	91,300	91,300
101-1912	Purchasing	3.9%	214,060	105,000	105,000
101-2710	Anch Memorial Cemetery	0.0%	16,800	-	-
101-3210	AFD Planning & Development	0.0%	-	100	100
101-3530	Emergency Medical Services	0.0%	-	100	100
101-5105	Econ & Community Develop Admin	0.0%	104,000	104,000	-
101-5113	Egan Convention Center	0.6%	15,170	15,170	15,170
101-5210	Museum	0.0%	1,049,420	-	-
101-6130	Transit Marketing/Customer Service	12.0%	326,000	326,000	326,000
101-7221	Public Art	3.8%	-	-	104,000
101-7711	Traffic Engineering	0.0%	-	70,000	-
101-7740	Communications	0.1%	2,000	2,000	2,000
101-7890	Signal Operations	2.6%	-	-	70,000
119-7449	Chugiak/Birchwood/Eagle River Rural Road SA	0.6%	15,460	15,460	15,460
131-3600	Fire Training Center	0.1%	3,200	3,200	3,200
141-7430	Street Maintenance	0.4%	11,500	11,500	11,500
141-7470	Street Lighting	1.1%	30,000	30,000	30,000
141-7790	Signal Operations	0.0%	70,000	-	-
151-4111	Chief of Police	2.0%	-	48,427	53,726
151-4605	Reimbursed Costs	12.3%	144,000	384,460	334,460
151-4621	Patrol Shift	0.0%	178,000	-	-
151-4710	Detective Management	0.0%	12,500	-	-
151-4740	Drug Enforcement Unit	0.0%	9,100	-	-
151-4831	Crime Laboratory	0.1%	3,000	3,500	3,500
151-4833	Police Property Evidence	0.1%	1,500	2,000	2,000
151-4842	Police Records	2.2%	88,900	59,100	59,100
162-5470	Eagle River/Chugiak Parks & Rec	1.0%	20,000	26,002	26,002
191-1313	Public Finance & Investment	12.9%	469,474	469,474	351,000
221-1221	Heritage Land Bank	0.0%	2,500	1,000	1,000
	Total	100.0%	4,184,035	2,308,093	2,714,472



## Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2011 Proposed Distribution	2009 Revised Budget	2010 Revised Budget	2011 Proposed Budget
9522	Recycle Rebate Rebates received for recycling aluminum road or street signs that can no longer be reused				
101-7711	Traffic Engineering	0.0%	-	1,500	-
101-7850	Paint & Signs	100.0%	-	-	1,500
141-7750	Paint & Signs	0.0%	1,500	-	-
	Total	100.0%	1,500	1,500	1,500
9536	Late Fees Late payment penalty on miscellaneous accounts receivable				
101-1342	Revenue Management	100.0%	30,000	10,000	10,000
9566	Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land				
221-1221	Heritage Land Bank	100.0%	50,000	60,000	60,000
9601	Contributions From Other Funds Contributions received from other municipal funds.				
101-1151	Civil Law	0.0%	105,336	-	-
101-1634	Facility Maintenance	0.0%	297,110	-	-
101-1657	Contract Management Support	0.0%	6,000	-	-
101-5108	Areawide Capital Improvement for Egan Center Operations	0.0%	365,000	-	-
101-5118	Renewable Resources	0.0%	175,000	-	-
101-9250	Areawide General	0.0%	6,554,000	-	-
119-9287	Chugiak/Birchwood/Eagle River Rural Road SA	4.9%	96,550	96,550	96,550
313-9296	Police/Fire Retiree Medical Liability	95.1%	1,869,000	1,869,000	1,869,000
	Total	100.0%	9,467,996	1,965,550	1,965,550
9602	Utility Revenue Distribution Surplus revenues from the operation of municipal owned utilities may be reinvested in the utility and, where prudent fiscal management permits, may be distributed as utility revenue distribution (ref AMC Section 26.10.065).				
101-9250	Areawide General	100.0%	6,848,920	6,524,243	6,864,000
9605	Contribution From MOA Trust Fund				
101-9250	Areawide General	100.0%	6,400,000	5,100,000	4,900,000
9609	Restricted Contributions				
151-4623	APD School Resources	100.0%	-	1,214,575	2,649,427

## Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2011 Proposed Distribution	2009 Revised Budget	2010 Revised Budget	2011 Proposed Budget
9615	Contribution of Interest from G.O. Bonds Interest earned on G.O. bond proceeds in capital funds to be contributed to the operating budget to offset debt service cost.				
101-9250	Areawide General	16.7%	397,700	97,700	97,700
131-9256	Anchorage Fire SA	8.3%	298,380	48,380	48,380
141-9257	Anchorage Roads & Drainage SA	53.9%	1,064,660	314,660	314,660
151-9258	Anchorage Metro Police SA	8.1%	67,000	47,000	47,000
161-9259	Anchorage Parks & Recreation SA	9.1%	353,310	53,310	53,310
162-9260	Eagle River/Chugiak Parks & Recreation SA	3.9%	52,530	22,530	22,530
	Total	100.0%	2,233,580	583,580	583,580
9672	Prior Year Expense Recovery				
101-9250	Areawide General	100.0%	227,790	227,790	227,790
9676	Criminal Rule 8 Collect Costs				
101-2540	Vehicle Inspection Program	0.4%	17,000	1,200	1,200
151-4621	Patrol Shift	0.0%	232,800	-	-
151-4624	Patrol Staff	99.6%	-	255,670	335,670
	Total	100.0%	249,800	256,870	336,870
9677	DCF w/o Recoveries				
151-4621	Patrol Shift	100.0%	10,000	-	-
9711	Assessments Revenue generated from costs assessed to property owners for road construction.				
141 - 7671	Special Assessments Anchorage Roads and Drainage SA	100.0%	200,000	160,000	160,000
9712	Penalty and Interest on Assessments Penalty and interest on assessments paid after the due date.				
141 - 7671	Special Assessments Anchorage Roads and Drainage SA	100.0%	100,000	60,000	60,000
9731	Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases.				
101-1223	Leases	41.0%	219,000	97,677	97,677
101-1634	Facility Maintenance	39.0%	84,500	93,000	93,000
131-3600	Fire Training	0.4%	1,000	1,000	1,000
162-5470	Eagle River/Chugiak Parks	2.8%	-	6,600	6,600
221-1221	Heritage Land Bank	16.8%	30,000	40,000	40,000
	Total	100.0%	334,500	238,277	238,277
9732	Lease State Land Conveyance Revenue generated from the lease of land conveyed to the Municipality by the State.				
221-1221	Heritage Land Bank	100.0%	5,000	5,000	5,000

## Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2011 Proposed Distribution	2009 Revised Budget	2010 Revised Budget	2011 Proposed Budget
9733	Building Rental Auditorium and meeting room rental fees.				
101-5355	Library Administration	100.0%	106,500	110,000	110,000
9735	Amusement Surcharge Revenue generated by collecting a surcharge on tickets sold for admission to the Sullivan Arena.				
101-5116	Sullivan Sports Arena	100.0%	182,000	182,000	182,000
9737	ACPA Ticket Surcharge \$1 surcharge on PAC event tickets.				
301-5120	PAC Surcharge Revenue Bond	100.0%	342,917	342,917	342,917
9741	State Land Sales Revenue generated from sale of land conveyed to Municipality by the State.				
221-1221	Heritage Land Bank	100.0%	10,000	10,000	10,000
9742	Other Property Sales Revenue generated from the sale of unclaimed property and salvage equipment.				
101-6220	Transit Operations	3.6%	-	-	10,000
151-4621	Patrol Shift	0.0%	80,000	-	-
151-4624	Patrol Staff	71.9%	-	176,950	196,950
151-4833	Police Property & Evidence	1.5%	55,500	4,080	4,080
151-4834	Police Impounds	23.0%	64,500	53,070	63,070
	Total	100.0%	200,000	234,100	274,100
9744	Land Sales Revenue generated from sale of Municipal land.				
221-1221	Heritage Land Bank	100.0%	1,143,812	400,000	400,000
9752	Parking Garages & Lots				
101-9250	Areawide General	100.0%	-	1,000	1,000
9753	5th & C Garage Income Parking Authority's net income to be applied to the lease payment for debt service.				
101-5109	Misc Economic Dev Grants 5th & C Garage Lease Payment	100.0%	-	-	-

## Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2011 Proposed Distribution	2009 Revised Budget	2010 Revised Budget	2011 Proposed Budget
9761	Cash Pool Short-Term Interest				
	Accrued interest earned on investments.				
101-9250	Areawide General	25.2%	-	300,000	550,000
104-9253	Chugiak Fire SA	2.1%	46,790	46,790	46,790
105-9254	Glen Alps SA	0.4%	7,880	7,880	7,880
106-9255	Girdwood Valley SA	0.5%	10,370	10,370	10,370
111-9280	Birchtree/Elmore LRSA	0.2%	5,160	5,160	5,160
112-9281	Campbell Airstrip LRSA	0.2%	4,910	4,910	4,910
113-9282	Valli Vue Estates LRSA	0.8%	17,320	17,320	17,320
114-9275	Skyranch LRSA	0.2%	4,040	4,040	4,040
115-9276	Upper Grover LRSA	0.1%	1,350	1,350	1,350
116-9278	Ravenwood LRSA	0.0%	610	610	610
117-9273	Mt. Park Estates LRSA	0.1%	2,360	2,360	2,360
118-9286	Mt. Park/Robin Hill LRSA	0.2%	3,780	3,780	3,780
119-9287	Chugiak/Birchwood/Eagle River Rural Road SA	1.0%	21,300	21,300	21,300
122-9294	Gateway Contributing LRSA	0.0%	340	-	-
123-9233	Lakehill LRSA	0.1%	2,090	2,090	2,090
124-9232	Totem LRSA	0.1%	1,630	1,630	1,630
125-9235	Paradise Valley LRSA	0.0%	90	90	90
129-9295	Eagle River Street Light SA	0.5%	10,350	10,350	10,350
131-9256	Anchorage Fire SA	11.5%	327,340	250,000	250,000
141-9257	Anchorage Roads & Drainage SA	27.5%	650,802	600,000	600,000
142-9271	Talus West LRSA	0.3%	6,410	6,410	6,410
143-9272	Upper O'Malley LRSA	0.8%	18,290	18,290	18,290
144-9288	Bear Valley LRSA	0.1%	1,220	1,220	1,220
145-9274	Rabbit Creek View/Heights LRSA	0.1%	1,150	1,150	1,150
146-9292	Villages Scenic Parkway LRSA	0.0%	410	410	410
147-9289	Sequoia Estates LRSA	0.2%	4,450	4,450	4,450
148-9248	Rockhill LRSA	0.2%	4,830	4,830	4,830
149-9279	South Goldenview RRSA	0.1%	2,090	2,090	2,090
151-9258	Anchorage Metro Police SA	0.2%	4,990	4,990	4,990
161-9259	Anchorage Parks & Recreation SA	7.5%	163,260	163,260	163,260
162-9260	Eagle River/Chugiak Parks & Recreational SA	3.9%	84,710	84,710	84,710
181-9263	Building Safety SA	0.0%	296,180	-	-
191-1313	Public Finance & Investment	0.8%	27,190	27,190	17,000
213-1876	Police/Fire Retirement Medical Adm	0.0%	610	610	610
221-1221	Heritage Land Bank	0.0%	-	1,000	1,000
221-9285	Heritage Land Bank	2.9%	85,590	62,732	62,732
602-1248	Self-Insurance	12.3%	667,830	517,830	267,830
	Total	100.0%	2,487,722	2,191,202	2,181,012
9762	Other Short-Term Interest				
	Interest earned on other than cash-pool deposits.				
101-9250	Areawide General	67.2%	-	2,165,320	1,910,000
131-9256	Anchorage Fire SA	12.4%	157,930	300,000	351,000
141-9257	Anchorage Roads & Drainage SA	5.8%	30,060	150,060	165,000
151-9258	Anchorage Metro Police SA	6.5%	357,930	557,930	186,000
161-9259	Anchorage Parks & Recreation SA	2.9%	22,690	82,690	83,000
191-1313	Public Finance and Investment	1.6%	-	20,000	45,000
221-1221	Heritage Land Bank	0.0%	30,000	-	-
602-1248	Self-Insurance	3.5%	100,640	100,640	100,640
	Total	100.0%	699,250	3,376,640	2,840,640

## Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2011 Proposed Distribution	2009 Revised Budget	2010 Revised Budget	2011 Proposed Budget
9765	Other Interest Income				
	313-1860 Police/Fire Ret Med Liab	100.0%	-	90,000	90,000
9782	Lost Book Reimbursement				
	Reimbursement for lost books and library materials.				
	101-5364 Branch Libraries	8.9%	4,000	4,000	4,000
	101-5372 Library Circulation	91.1%	35,000	41,000	41,000
	Total	100.0%	39,000	45,000	45,000
9785	Sale of Books				
	101-5355 Library Administration	100.0%	60,000	4,000	4,000
9794	Appeal Receipts				
	Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments.				
	101-1020 Clerk	100.0%	4,000	1,000	1,000
	181-7530 Building Inspection	0.0%	1,000	-	-
	Total	100.0%	5,000	1,000	1,000
9795	Sale of Contractor Specifications				
	Revenue generated from the sale of contract specifications.				
	101-1912 Purchasing Services	100.0%	8,500	4,500	4,500
9798	Miscellaneous Revenue				
	101-1912 Purchasing	11.4%	-	160,000	160,000
	101-5105 Economic & Community Dev Admin	0.0%	40,000	40,000	-
	101-5382 Library Circulation	2.6%	20,200	35,945	35,945
	101-7221 Public Art	2.8%	-	-	40,000
	119-7449 Chugiak/Birchwood/Eagle River Rural Road SA	0.1%	1,600	1,600	1,600
	151-4624 Patrol Staff	7.9%	-	-	126,800
	151-4740 Drug Enforcement	0.4%	25,500	6,260	6,260
	151-4833 Police Property & Evidence	0.8%	11,500	10,740	10,740
	151-4834 Police Impounds	2.0%	-	27,740	27,740
	191-1313 Public Finance & Cash Mgmt	72.0%	916,318	916,318	1,011,000
	Total	100.0%	1,015,118	1,198,603	1,420,085
9851	MUSA/MESA-Contrib/Non-Contrib Plant				
	Municipal Utility Service Assessment (MUSA)/				
	Municipal Enterprise Service Assessment (MESA).				
	101-9250 Areawide General	100.0%	14,317,180	17,067,411	18,430,000
9852	1.25% Gross Receipts				
	Revenues collected from the Port of Anchorage, Solid Waste Services and Municipal Light & Power (ML&P) based on 1.25% applied to actual gross operating revenues.				
	101-9250 Areawide General	100.0%	1,793,680	1,919,332	1,911,000

## Revenue Distribution Detail

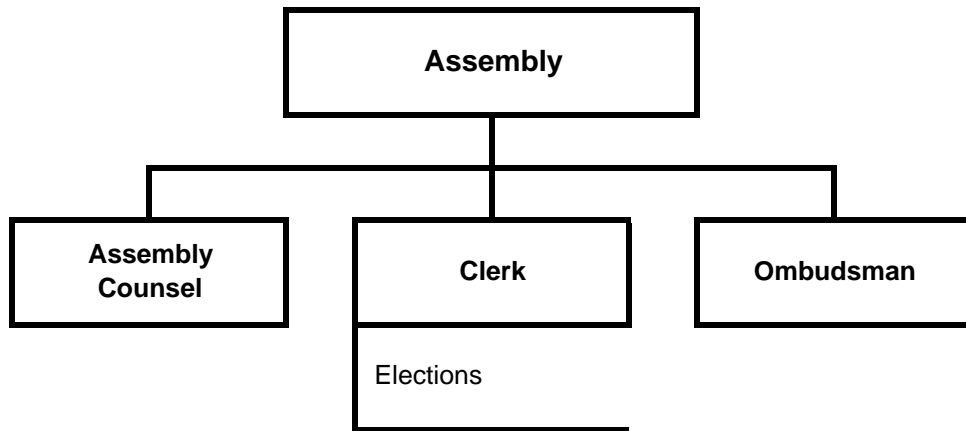
<b>Revenue Account</b>	<b>Description of Revenue/ Receiving Fund or Budget Unit</b>	<b>2011 Proposed Distribution</b>	<b>2009 Revised Budget</b>	<b>2010 Revised Budget</b>	<b>2011 Proposed Budget</b>
9855	Payment in Lieu of Tax Private Revenue paid in lieu of taxes by private companies such as Cook Inlet Housing and Aurora Military Housing 101-9250 Areawide General	100.0%	710,000	710,000	868,334
9856	Payment in Lieu of Tax State Revenue paid in lieu of taxes by the Alaska Housing Finance Corporation 101-9250 Areawide General	100.0%	109,130	130,000	130,000
9857	Payment in Lieu of Tax Federal Revenue collected from the Federal Government in lieu of real property taxes on federal lands located within the Municipality. 101-9250 Areawide General	100.0%	761,611	789,000	789,000
<b>TOTAL FEDERAL, STATE, LOCAL REVENUES</b>			<b><u>\$ 407,738,718</u></b>	<b><u>\$ 392,952,308</u></b>	<b><u>\$ 405,416,640</u></b>



**Municipality of Anchorage**

# **Assembly**

# Assembly





## Assembly Department Summary

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Division Summary</b>				
Assembly	820,200	878,701	878,701	0.00 %
Municipal Clerk	1,578,799	1,504,633	1,454,633	-3.32 %
Ombudsman	241,320	221,308	221,306	0.00 %
<b>Direct Cost</b>	<b>2,640,318</b>	<b>2,604,642</b>	<b>2,554,641</b>	<b>-1.92 %</b>
<b>Intragovernmental Charges</b>				
Charges By Other Departments	696,582	686,393	734,821	7.06 %
Charges To Other Departments	(323,955)	(630,166)	(536,648)	-14.84 %
<b>Function Cost</b>	<b>3,012,945</b>	<b>2,660,869</b>	<b>2,752,814</b>	<b>3.46 %</b>
Program Generated Revenue	47,676	60,700	60,700	0.00 %
<b>Net Cost</b>	<b>2,965,268</b>	<b>2,600,169</b>	<b>2,692,114</b>	<b>3.54 %</b>

### Expenditures by Category

Personnel	1,853,671	1,736,690	1,736,689	0.00 %
Supplies	10,849	12,670	12,670	0.00 %
Travel	9,312	20,490	20,490	0.00 %
Contractual/Other Services	758,860	834,792	784,792	-5.99 %
Debt Service/Depreciation	0	0	0	
Equipment, Furnishings	7,626	0	0	
<b>Total Direct Costs</b>	<b>2,640,318</b>	<b>2,604,642</b>	<b>2,554,641</b>	<b>-1.92 %</b>

### Personnel Summary As Budgeted

Full-Time	23	23	23	
Part-Time	0	0	0	
<b>Total Positions</b>	<b>23</b>	<b>23</b>	<b>23</b>	

## Assembly

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
<b>2010 Revised Budget</b>	\$ 2,604,641	23	-	-
<b>2010 One-Time Requirements</b>				
- Forensic Audit	(50,000)	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>Changes in Existing Programs/Funding for 2010</b>				
- None	-	-	-	-
<b>2011 Continuation Level</b>	<u>\$ 2,554,641</u>	<u>23</u>	<u>-</u>	<u>-</u>
<b>2011 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>2011 Budget Changes</b>				
- None	-	-	-	-
<b>2011 Proposed Budget</b>	<u><u>\$ 2,554,641</u></u>	<u><u>23</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

## Expenditure & Revenue Summary

### Assembly

#### Division

(Dept ID # 1010, 1015)

Assembly

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	623,823	653,001	653,001	0.00 %
Supplies	1,269	3,300	3,300	0.00 %
Travel	9,106	11,210	11,210	0.00 %
Contractual/Other Services	186,002	211,190	211,190	0.00 %
Total Manageable Costs	820,200	878,701	878,701	0.00 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>820,200</b>	<b>878,701</b>	<b>878,701</b>	<b>0.00 %</b>

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	1	-	1	-	1	-
Assembly Chairman	1	-	1	-	1	-
Assembly Counsel	1	-	1	-	1	-
Assembly Member	10	-	10	-	10	-
<b>Total</b>	<b>13</b>	<b>-</b>	<b>13</b>	<b>-</b>	<b>13</b>	<b>-</b>

**Expenditure & Revenue Detail****Assembly****Division**

(Dept ID # 1010, 1015)

**Assembly**

	<b>2009 Actuals</b>	<b>2010 Revised</b>	<b>2011 Proposed</b>	<b>11 v 10 % Chg</b>
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	410,715	426,789	426,789	0.00 %
1201 - Overtime	504	0	0	
1301 - Leave/Holiday Accruals	12,504	9,812	9,862	0.51 %
1401 - Benefits	200,101	216,401	216,351	-0.02 %
<b>Salaries Total</b>	<b>623,823</b>	<b>653,001</b>	<b>653,001</b>	<b>0.00 %</b>
<b>Supplies</b>	1,269	3,300	3,300	0.00 %
<b>Travel</b>	9,106	11,210	11,210	0.00 %
<b>Contractual/Other Services</b>	186,002	211,190	211,190	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>820,200</b>	<b>878,701</b>	<b>878,701</b>	<b>0.00 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>820,200</b>	<b>878,701</b>	<b>878,701</b>	<b>0.00 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	427,587	439,039	474,713	8.13 %
<b><u>Net Cost</u></b>				
Direct Cost	820,200	878,701	878,701	0.00 %
Debt Service	0	0	0	
Charges By Other Departments	427,587	439,039	474,713	8.13 %
<b>Total Net Cost</b>	<b>1,247,787</b>	<b>1,317,740</b>	<b>1,353,415</b>	

## Expenditure & Revenue Summary

### Municipal Clerk

#### Division

(Dept ID # 1020, 1021)

Assembly

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	995,359	874,373	874,373	0.00 %
Supplies	8,056	7,000	7,000	0.00 %
Travel	207	6,480	6,480	0.00 %
Contractual/Other Services	567,552	616,780	566,780	-8.11 %
Equipment, Furnishings	7,626	0	0	
Total Manageable Costs	1,578,799	1,504,633	1,454,633	-3.32 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>1,578,799</b>	<b>1,504,633</b>	<b>1,454,633</b>	<b>-3.32 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	47,676	60,700	60,700	0.00 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	5	-	5	-	5	-
Deputy Municipal Clerk	1	-	1	-	1	-
Municipal Clerk	1	-	1	-	1	-
Prin Office Associate	1	-	1	-	1	-
<b>Total</b>	<b>8</b>	<b>-</b>	<b>8</b>	<b>-</b>	<b>8</b>	<b>-</b>

**Expenditure & Revenue Detail****Municipal Clerk****Division**

(Dept ID # 1020, 1021)

**Assembly**

	<b>2009 Actuals</b>	<b>2010 Revised</b>	<b>2011 Proposed</b>	<b>11 v 10 % Chg</b>
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	661,243	599,520	599,520	0.00 %
1201 - Overtime	12,707	9,000	9,000	0.00 %
1301 - Leave/Holiday Accruals	65,615	30,742	33,172	7.91 %
1401 - Benefits	255,793	270,402	267,972	-0.90 %
1601 - Vacancy Factor	0	(35,291)	(35,291)	0.00 %
<b>Salaries Total</b>	<b>995,359</b>	<b>874,373</b>	<b>874,373</b>	<b>0.00 %</b>
<b>Supplies</b>	<b>8,056</b>	<b>7,000</b>	<b>7,000</b>	<b>0.00 %</b>
<b>Travel</b>	<b>207</b>	<b>6,480</b>	<b>6,480</b>	<b>0.00 %</b>
<b>Contractual/Other Services</b>	<b>567,552</b>	<b>616,780</b>	<b>566,780</b>	<b>-8.11 %</b>
<b>Equipment, Furnishings</b>	<b>7,626</b>	<b>0</b>	<b>0</b>	
<b>Manageable Direct Cost Sub-Total</b>	<b>1,578,799</b>	<b>1,504,633</b>	<b>1,454,633</b>	<b>-3.32 %</b>
<b>Debt Service, Depreciation</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Direct Cost Total</b>	<b>1,578,799</b>	<b>1,504,633</b>	<b>1,454,633</b>	<b>-3.32 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	241,171	222,288	233,606	5.09 %
Charges To Other Departments	(55,064)	(389,575)	(294,700)	-24.35 %
<b><u>Program Generated Revenue</u></b>				
9116 - Local Business Licenses	44,450	58,700	58,700	0.00 %
9494 - Copier Fees	818	200	200	0.00 %
9499 - Reimbursed Cost	1,232	800	800	0.00 %
9672 - Prior Yr Expense Recovery	216	0	0	
9794 - Appeal Receipts	960	1,000	1,000	0.00 %
<b>Sub-Total</b>	<b>47,676</b>	<b>60,700</b>	<b>60,700</b>	<b>0.00 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	1,578,799	1,504,633	1,454,633	-3.32 %
Debt Service	0	0	0	
Charges By Other Departments	241,171	222,288	233,606	5.09 %
Charges To Other Departments	(55,064)	(389,575)	(294,700)	-24.35 %
Program Generated Revenue	(47,676)	(60,700)	(60,700)	0.00 %
<b>Total Net Cost</b>	<b>1,717,229</b>	<b>1,276,646</b>	<b>1,332,839</b>	

## Expenditure & Revenue Summary

### Ombudsman

#### Division

(Dept ID # 1030)

Assembly

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	234,489	209,316	209,314	0.00 %
Supplies	1,524	2,370	2,370	0.00 %
Travel	0	2,800	2,800	0.00 %
Contractual/Other Services	5,306	6,822	6,822	0.00 %
Total Manageable Costs	241,320	221,308	221,306	0.00 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>241,320</b>	<b>221,308</b>	<b>221,306</b>	<b>0.00 %</b>

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Ombudsman	1	-	-	-	-	-
Ombudsman	1	-	1	-	1	-
Secretary To Ombudsman	-	-	1	-	1	-
<b>Total</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>

**Expenditure & Revenue Detail****Ombudsman****Division**

(Dept ID # 1030)

Assembly

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	138,811	129,750	129,750	0.00 %
1301 - Leave/Holiday Accruals	23,288	8,680	8,893	2.45 %
1401 - Benefits	72,391	70,885	70,671	-0.30 %
<b>Salaries Total</b>	<b>234,489</b>	<b>209,316</b>	<b>209,314</b>	<b>0.00 %</b>
<b>Supplies</b>	1,524	2,370	2,370	0.00 %
<b>Travel</b>	0	2,800	2,800	0.00 %
<b>Contractual/Other Services</b>	5,306	6,822	6,822	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	241,320	221,308	221,306	0.00 %
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>241,320</b>	<b>221,308</b>	<b>221,306</b>	<b>0.00 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	27,824	25,066	26,501	5.73 %
Charges To Other Departments	(268,891)	(240,591)	(241,948)	0.56 %
<b><u>Net Cost</u></b>				
Direct Cost	241,320	221,308	221,306	0.00 %
Debt Service	0	0	0	
Charges By Other Departments	27,824	25,066	26,501	5.73 %
Charges To Other Departments	(268,891)	(240,591)	(241,948)	0.56 %
<b>Total Net Cost</b>	<b>253</b>	<b>5,782</b>	<b>5,860</b>	

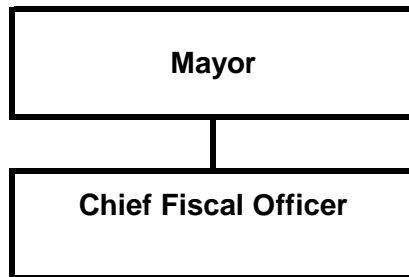




**Municipality of Anchorage**

**Office of  
Chief Fiscal Officer**

# Chief Fiscal Officer



## Chief Fiscal Officer Department Summary

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Division Summary</b>				
CFO - Admin	422,779	479,038	485,366	1.32 %
<b>Direct Cost</b>	<b>422,779</b>	<b>479,038</b>	<b>485,366</b>	<b>1.32 %</b>
<b>Intragovernmental Charges</b>				
Charges By Other Departments	217,433	198,167	208,866	5.40 %
Charges To Other Departments	(544,801)	(677,205)	(694,230)	2.51 %
<b>Function Cost</b>	<b>95,411</b>	<b>0</b>	<b>2</b>	<b>1,773.74 %</b>
Program Generated Revenue	931	0	0	
<b>Net Cost</b>	<b>94,480</b>	<b>0</b>	<b>2</b>	<b>1,773.74 %</b>
<b>Expenditures by Category</b>				
Personnel	280,622	278,546	294,874	5.86 %
Supplies	1,578	3,000	3,000	0.00 %
Travel	2,622	5,000	5,000	0.00 %
Contractual/OtherServices	137,449	192,492	182,492	-5.20 %
Debt Service/Depreciation	0	0	0	
Equipment, Furnishings	507	0	0	
<b>Total Direct Costs</b>	<b>422,779</b>	<b>479,038</b>	<b>485,366</b>	<b>1.32 %</b>
<b>Personnel Summary As Budgeted</b>				
Full-Time	2	2	2	
Part-Time	0	0	0	
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	

## Chief Fiscal Officer

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2010 Revised Budget</b>	\$ 479,038	2	-	-
<b>2010 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>Changes in Existing Programs/Funding for 2010</b>				
- Salary and benefits adjustments	16,328	-	-	-
<b>2011 Continuation Level</b>	<u>\$ 495,366</u>	<u>2</u>	<u>-</u>	<u>-</u>
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>2011 Budget Changes</b>				
- Reduce professional service budget. No impact on public services.	(10,000)	-	-	-
<b>2011 Proposed Budget</b>	<u><u>\$ 485,366</u></u>	<u><u>2</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

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## Chief Fiscal Officer Department of Finance

*Anchorage: Performance. Value. Results.*

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### Mission

Manage the financial, procurement and technology activities of the Municipality of Anchorage by providing accurate, transparent and timely information, in a controlled, cost efficient environment, for strategic planning, management and decision support to the Mayor, elected officials, MOA employees and general public.

### Direct Services

- Provide analysis and long-range planning that supports responsible decision making
- Enhance and facilitate accountability, transparency and innovation in all city support business
- Provide customer service that is responsive to customer requests
- Proactively protect and maintain city assets/resources

### Accomplishment Goals

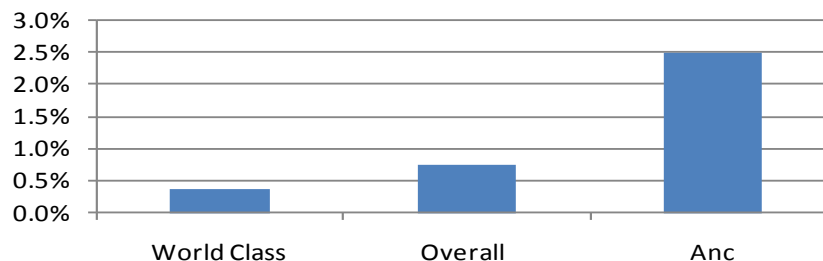
- Improve communications of a six year long term plan by engaging elected officials, the community and employees.
- Ensure a system of internal controls is sound in design and has been effectively implemented and monitored
- Improve MOA customer experience of doing business with the MOA via development of egov web-sites and improved over the counter experiences.
- Implement best practices for support functions to achieve cost savings

### Performance Measures

Progress in achieving goals shall be measured by:

**Measure: Provide leadership and direction to improve business processes to be more effective and efficient. Results will be measured through the use of finance benchmarks. Benchmark data will be provided on a consolidated MOA level or may be provided by department, depending on the function.**

### Total Finance as a % of Revenues



**Measure: Lead and facilitate five discussions with the public about long term fiscal plan**

Data will be reported at end of 2010.

**Measure: Ensure process changes required as a result of audit comments are implemented within 90 days, if appropriate, of receipt of comment.**

Data will be reported during first quarter 2011.

**Measure: Ensure training is provided to three finance groups, and others as needed, to improve customer experience.**

Data will be reported during first quarter 2011.

**Measure: Increase number of on-line e-business opportunities by three to improve the public interface with municipal departments.**

Data will be reported during first quarter 2011.

## Expenditure & Revenue Summary

### CFO - Admin

#### Division

(Dept ID # 1370)

Chief Fiscal Officer Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	280,622	278,546	294,874	5.86 %
Supplies	1,578	3,000	3,000	0.00 %
Travel	2,622	5,000	5,000	0.00 %
Contractual/Other Services	137,449	192,492	182,492	-5.20 %
Equipment, Furnishings	507	0	0	
Total Manageable Costs	422,779	479,038	485,366	1.32 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>422,779</b>	<b>479,038</b>	<b>485,366</b>	<b>1.32 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	931	0	0
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Fiscal Officer	1	-	1	-	1	-
Executive Assistant I	1	-	1	-	1	-
<b>Total</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>

**Expenditure & Revenue Detail****CFO - Admin****Division**

(Dept ID # 1370)

Chief Fiscal Officer Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	162,570	180,713	188,598	4.36 %
1201 - Overtime	482	0	0	
1301 - Leave/Holiday Accruals	37,376	12,090	12,617	4.36 %
1401 - Benefits	80,196	85,743	93,658	9.23 %
<b>Salaries Total</b>	<b>280,622</b>	<b>278,546</b>	<b>294,874</b>	<b>5.86 %</b>
<b>Supplies</b>	1,578	3,000	3,000	0.00 %
<b>Travel</b>	2,622	5,000	5,000	0.00 %
<b>Contractual/Other Services</b>	137,449	192,492	182,492	-5.20 %
<b>Equipment, Furnishings</b>	507	0	0	
<b>Manageable Direct Cost Sub-Total</b>	<b>422,779</b>	<b>479,038</b>	<b>485,366</b>	<b>1.32 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>422,779</b>	<b>479,038</b>	<b>485,366</b>	<b>1.32 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	217,433	198,167	208,866	5.40 %
Charges To Other Departments	(544,801)	(677,205)	(694,230)	2.51 %
<b><u>Program Generated Revenue</u></b>				
9672 - Prior Yr Expense Recovery	931	0	0	
<b>Sub-Total</b>	<b>931</b>	<b>0</b>	<b>0</b>	
<b><u>Net Cost</u></b>				
Direct Cost	422,779	479,038	485,366	1.32 %
Debt Service	0	0	0	
Charges By Other Departments	217,433	198,167	208,866	5.40 %
Charges To Other Departments	(544,801)	(677,205)	(694,230)	2.51 %
Program Generated Revenue	(931)	0	0	
<b>Total Net Cost</b>	<b>94,480</b>	<b>0</b>	<b>2</b>	

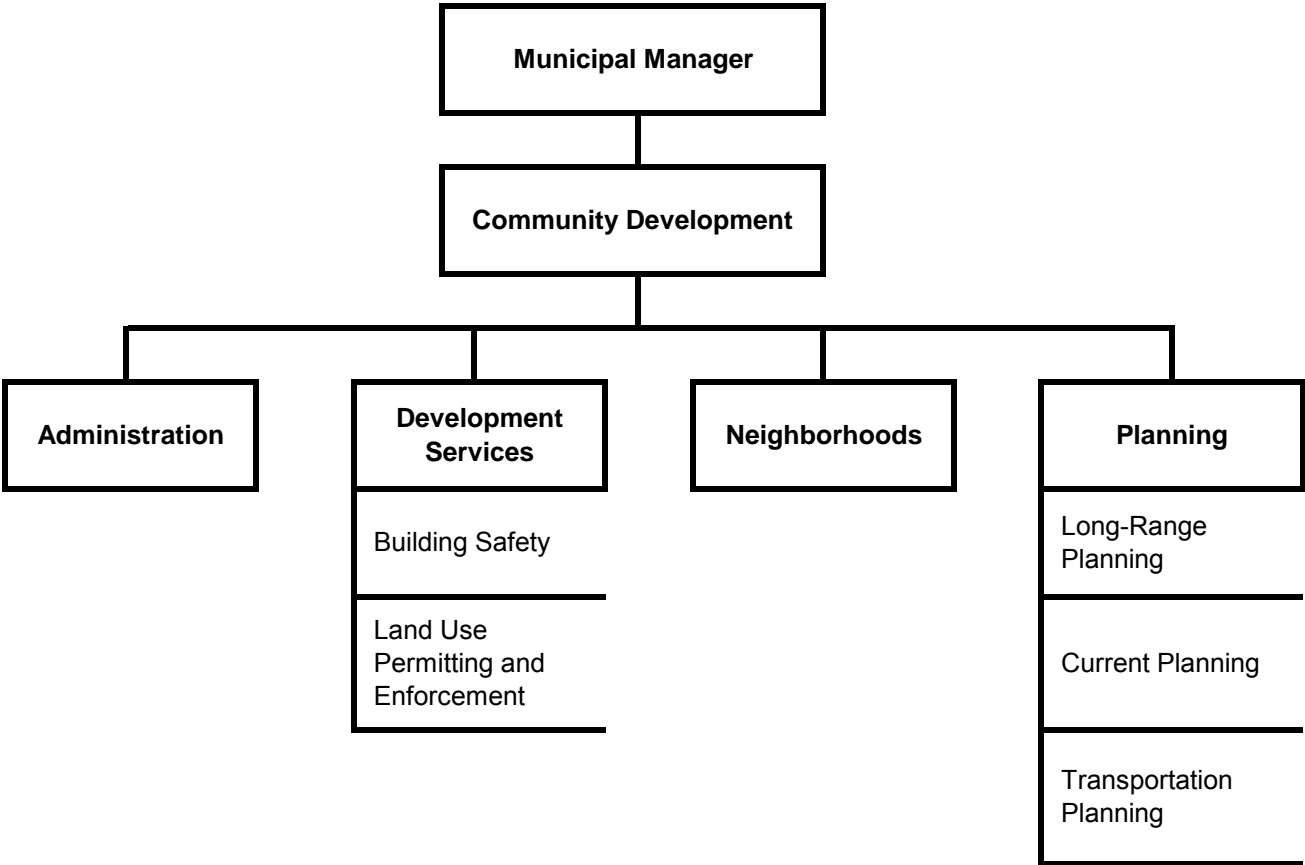




**Municipality of Anchorage**

# **Community Development**

# Community Development



## Community Development

### Department Summary

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Division Summary</b>				
Development Services	11,532,746	10,097,047	10,221,009	1.23 %
Planning	3,062,371	3,300,775	3,347,933	1.43 %
Planning Administration	314,495	413,939	836,414	102.06 %
<b>Direct Cost</b>	<b>14,909,612</b>	<b>13,811,761</b>	<b>14,405,356</b>	<b>4.30 %</b>
<b>Intragovernmental Charges</b>				
Charges By Other Departments	6,846,660	5,904,569	8,774,783	48.61 %
Charges To Other Departments	(4,391,314)	(3,496,593)	(5,936,020)	69.77 %
<b>Function Cost</b>	<b>17,364,959</b>	<b>16,219,737</b>	<b>17,244,119</b>	<b>6.32 %</b>
Program Generated Revenue	9,052,476	8,848,756	8,630,746	-2.46 %
<b>Net Cost</b>	<b>8,312,483</b>	<b>7,370,981</b>	<b>8,613,373</b>	<b>16.86 %</b>

#### Expenditures by Category

Personnel	12,484,493	12,390,137	13,107,094	5.79 %
Supplies	118,892	142,918	142,918	0.00 %
Travel	7,289	4,500	4,500	0.00 %
Contractual/Other Services	2,288,097	1,220,496	949,334	-22.22 %
Debt Service/Depreciation	0	0	147,800	
Equipment, Furnishings	10,841	53,710	53,710	0.00 %
<b>Total Direct Costs</b>	<b>14,909,612</b>	<b>13,811,761</b>	<b>14,405,356</b>	<b>4.30 %</b>

#### Personnel Summary As Budgeted

Full-Time	132	105	103	
Part-Time	3	1	2	
<b>Total Positions</b>	<b>135</b>	<b>106</b>	<b>105</b>	

## Community Development

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2010 Revised Budget</b>	\$ -	-	-	-
<b>2010 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>Changes in Existing Programs/Funding for 2010</b>				
- None	-	-	-	-
<b>2011 Continuation Level</b>	\$ -	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- Transfer in Planning Department programs to become part of the new Community Development Department - Administration Division.	356,898	2	-	-
- Transfer in Planning Department programs to become division of the new Community Development Department - Development Services Division.	907,339	8	-	-
- Transfer in Planning Department programs to become part of the new Community Development Department - Planning Division.	2,876,131	21	-	-
- Transfer in Development Services programs to become part of the new Community Development Department - Administration Division.	256,241	2	-	-
- Transfer in Development Services programs to become part of the new Community Development Department - Development Services Division (Fund 101).	3,043,002	23	-	-
- Transfer in Development Services programs to become part of the new Community Development Department - Development Services Division (Fund 181).	5,746,362	38	1	-
- Transfer in Project Management and Engineering - Private Development program to become part of the new Community Development Department - Development Services Division.	639,406	4	-	-

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
- Transfer in Traffic programs to become part of the new Community Development Department - Administration Division.	136,437	1	-	-
- Transfer in Traffic - Transportation Planning program to become part of the new Community Development Department - Planning Division.	613,912	5	1	-
<b>Debt Service Changes</b>				
- Development Services Division - Principal and interest to be repaid in 2011 to Key Government Finance for Hansen Technology Project loan. The new Anchorage Land Integrated System developed by Hansen Technologies is enabling Development Services to rollout more E-Government services for the public and also allows municipal code enforcement officers and building inspectors to spend more time in the field.	147,800	-	-	-
<b>2011 Budget Changes</b>				
- Administration Division - Addition of Jr. Admin Officer as part of the reorganization.	78,502	1	-	-
- Administration Division - Multiple personnel reclassifications as part of the reorganization.	8,331	-	-	-
- Development Services Division - Addition of Deputy Director (Development Services) as part of the reorganization.	143,214	1	-	-
- Development Services Division - Eliminate Mechanical Inspector; should not substantially affect mechanical inspection response times.	(139,198)	(1)	-	-
- Development Services Division - Eliminate Plan Review Engineer. Given the slowdown in construction activity, Development Services is able to eliminate this vacant position without impacting service to the public.	(126,691)	(1)	-	-
- Development Services Division - Eliminate Plan Reviewer II; wait times for plan reviews may increase for some customers.	(94,112)	(1)	-	-
- Development Services Division - Reduce professional services funding to help cover debt service and software licensing maintenance costs. No substantial impact on services provided to citizens.	(217,360)	-	-	-
- Development Services Division - Software maintenance for Phase I & II of Hansen. The new Anchorage Land Integrated System developed by Hansen Technologies is enabling Development Services to rollout more E-Government services for the public and also allows municipal code enforcement officers and building inspectors to spend more time in the field.	175,580	-	-	-

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
- Development Services Division - Return vehicle to Fleet as no longer needed.	(4,332)	-	-	-
- Planning Division - Reduction of Senior Planning Technician. Eliminating this position will mean that it will take longer to complete long range planning projects.	(94,112)	(1)	-	-
- Planning Division - Addition of Deputy Director (Planning) as part of the reorganization.	143,214	1	-	-
- Planning Division - Multiple personnel reclassifications as part of the reorganization.	33,842	-	-	-
- Planning Division - Delete funds for the East Anchorage District Plan. This reduction would mean postponing the plan until at least 2012.	(85,050)	-	-	-
- Planning Division - Delete funding that would be used to migrate Cityview software to web-based platform in 2011. Planning will delay implementing a new system for platting and zoning applications that will be more efficient, reduce wait time for customers, allow customers to interact with their application throughout the process via the internet, and provide additional information to the public and other Municipal agencies.	(140,000)	-	-	-
<b>2011 Proposed Budget</b>	<b><u>\$ 14,405,356</u></b>	<b><u>103</u></b>	<b><u>2</u></b>	<b><u>-</u></b>

## Development Services

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2010 Revised Budget</b>	\$ 8,720,729	65	1	-
<b>2010 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>Changes in Existing Programs/Funding for 2010</b>				
- Salary and benefits adjustments	582,588	-	-	-
<b>2011 Continuation Level</b>	<u>\$ 9,303,317</u>	<u>65</u>	<u>1</u>	<u>-</u>
<b>Transfers (to)/from Other Agencies</b>				
- Transfer out Development Services programs to become part of the new Community Development Department - Administration Division.	(256,241)	(2)	-	-
- Transfer out Development Services programs to become part of the new Community Development Department - Development Services Division (Fund 101).	(3,043,002)	(23)	-	-
- Transfer out Development Services programs to become part of the new Community Development Department - Development Services Division (Fund 181).	(5,746,362)	(38)	(1)	-
- Transfer out Development Services programs to become part of the new Public Works Department - Public Works Administration Division.	(257,712)	(2)	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>2011 Budget Changes</b>				
- None	-	-	-	-
<b>2011 Proposed Budget</b>	<u><u>\$ -</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

# Planning

## Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
<b>2010 Revised Budget</b>	\$ 3,977,162	31	-	-
<b>2010 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>Changes in Existing Programs/Funding for 2010</b>				
- Salary and benefits adjustments	163,206	-	-	-
<b>2011 Continuation Level</b>	<b>\$ 4,140,368</b>	<b>31</b>	<b>-</b>	<b>-</b>
<b>Transfers (to)/from Other Agencies</b>				
- Transfer out Planning Department programs to become part of the new Community Development Department - Administration Division	(356,898)	(2)	-	-
- Transfer out Planning Department programs to become division of the new Community Development Department - Development Services Division	(907,339)	(8)	-	-
- Transfer out Planning Department programs to become part of the new Community Development Department - Planning Division	(2,876,131)	(21)	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>2011 Budget Changes</b>				
- None	-	-	-	-
<b>2011 Proposed Budget</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>



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## **Community Development Department**

*Anchorage: Performance. Value. Results.*

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### **Purpose**

Community Development works to facilitate development and a multi-modal transportation system in accordance with municipal codes, protecting safety, public health and environmental resources, while also working to promote a healthy economy, strong businesses and neighborhoods, and recreational opportunities. We respond to our customers seeking code enforcement information, zoning or platting applications, building permits or inspections, weatherization or community development assistance with open, friendly, cost efficient and effective service.

### **Core Services**

- Enable property development through building permitting and creative and practical zoning regulations and plans that meet community expectations for our winter city community;
- Ensure new construction meets municipal standards for protecting safety, public health, and environmental quality;
- Enforce municipal codes to protect public assets such as rights-of-way and to promote clean and attractive neighborhoods;
- Support continued development of the community by planning for the community's long-term multi-modal transportation needs;
- Work to achieve land use goals established through Assembly-adopted comprehensive plans for Eklutna/Eagle River/Chugiak, Anchorage Bowl, Girdwood and Turnagain Arm areas; and
- Assist low and moderate income households and neighborhoods through weatherization and community development block grant programs.

### **Accomplishment Goals**

- Improve citizens' and businesses' understanding about the Municipality's new (rewritten) Title 21 Land Use Code and about how the new code differs from the old one;
- Assess community sentiment about municipal progress in using land use planning to: strengthen the area's economy, businesses, downtown core, and neighborhoods; augment Anchorage's standing as a premier winter city; and improve recreational opportunities; and
- Create a survey system to assess customers' opinions about services provided by Community Development's staff.

## **Performance Measures**

Progress in achieving accomplishment goals will be measured by:

<b>Measure: Community sentiment about land use planning progress.</b>
---

Community Development will distribute annual surveys to Anchorage's 38 community councils at the beginning of February of each year and ask for surveys to be returned by the end of March. The first survey will be distributed in February of 2011 with results reported in April of 2011.

<b>Measure: Percent complete – Users' Guide for new Title 21 Land Use Code</b>
--

As soon as the Assembly adopts the new Title 21 Code, Community Development will report monthly on staff's progress drafting chapters and illustrations for the new guidebook to facilitate implementation of the new code.

<b>Measure: Percentage of customers completing service surveys that rank accuracy and clarity of information provided by the department's staff as good or excellent.</b>
---

Staff has finished drafting a survey, and Community Development will start on December 1, 2010, to ask every tenth customer to please complete a customer service survey. Data for December of 2010 should be available for reporting in January in 2011.

## Expenditure & Revenue Summary

### Development Services

#### Division

(Dept ID # 1595, 7390, 7510, 7520, 7530, 7540, 7542, 7543, 7552, 7560, 7570, 7511)

#### Community Development Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	9,533,385	9,186,637	9,266,731	0.87 %
Supplies	105,103	118,423	112,063	-5.37 %
Travel	2,819	2,000	1,000	-50.00 %
Contractual/Other Services	1,886,113	753,077	668,215	-11.27 %
Equipment, Furnishings	5,327	36,910	25,200	-31.73 %
Total Manageable Costs	11,532,746	10,097,047	10,073,209	-0.24 %
Debt Service, Depreciation	0	0	147,800	
<b>Total Direct Cost</b>	<b>11,532,746</b>	<b>10,097,047</b>	<b>10,221,009</b>	<b>1.23 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	2,161,466	2,251,850	1,998,600	-11.25 %
Fund 181 - Anchorage Building Safety SA	6,275,742	5,912,506	5,908,746	-0.06 %

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Asst Plan Review Eng	3	-	1	-	1	-
Civil Engineer I	2	-	2	-	2	-
Civil Engineer II	2	-	2	-	2	-
Civil Engineer III	4	-	2	-	1	1
Civil Engineer IV	1	-	2	-	2	-
Deputy Director (Development Services)	-	-	-	-	1	-
Electrical Inspector	7	-	5	-	5	-
Electrical Inspector Foreman	1	-	1	-	1	-
Elevator Inspector	1	-	1	-	1	-
Eng Technician III	13	1	12	-	12	-
Engineering Tech II/III F/S	1	-	1	-	1	-
Engineering Technician I	2	1	-	-	-	-
Engineering Technician II	6	-	3	-	3	-
Engineering Technician III	1	-	1	-	1	-
Engineering Technician IV	5	-	5	-	5	-
Executive Assistant	-	-	-	-	1	-
General Foreman	1	-	-	-	-	-
GIS Technician I	1	-	-	-	-	-
GIS Technician II	1	-	1	-	1	-
GIS Technician III	1	-	1	-	1	-
Junior Admin Officer	4	-	2	-	-	-
Mechanical Inspector	5	-	5	-	4	-
Mechanical Inspector Foreman	1	-	1	-	1	-
Permit Clerk II	5	-	-	-	-	-

## Expenditure & Revenue Summary

### Development Services

#### Division

(Dept ID # 1595, 7390, 7510, 7520, 7530, 7540, 7542, 7543, 7552, 7560, 7570, 7511)

Community Development Department

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Plan Review Engineer	7	-	7	-	6	-
Plan Reviewer I	1	-	2	-	2	-
Plan Reviewer II	4	-	3	-	2	-
Plan Reviewer III	3	-	3	-	3	-
Planning Supervisor	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	-	-
Program & Policy Director	1	-	1	-	-	-
PW Superintendent	1	-	1	-	1	-
Senior Admin Officer	1	-	-	-	-	-
Senior Office Assistant	1	-	1	-	1	-
Senior Systems Analyst	1	-	1	-	1	-
Structural Inspector	10	-	6	-	6	-
Structure Inspector Foreman	2	-	2	-	2	-
<b>Total</b>	<b>102</b>	<b>2</b>	<b>77</b>	<b>-</b>	<b>71</b>	<b>1</b>

## Expenditure & Revenue Detail

### Development Services

#### Division

(Dept ID # 1595, 7390, 7510, 7520, 7530, 7540, 7542, 7543, 7552, 7560, 7570, 7511)

Community Development Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	5,649,572	6,048,627	6,002,821	-0.76 %
1201 - Overtime	129,775	258,120	253,120	-1.94 %
1301 - Leave/Holiday Accruals	656,157	404,653	401,589	-0.76 %
1401 - Benefits	3,084,022	2,998,960	3,106,419	3.58 %
1501 - Allow Differentials/Premiums	13,859	0	0	
1601 - Vacancy Factor	0	(523,723)	(497,218)	-5.06 %
<b>Salaries Total</b>	<b>9,533,385</b>	<b>9,186,637</b>	<b>9,266,731</b>	<b>0.87 %</b>
<b>Supplies</b>	105,103	118,423	112,063	-5.37 %
<b>Travel</b>	2,819	2,000	1,000	-50.00 %
<b>Contractual/Other Services</b>	1,886,113	753,077	668,215	-11.27 %
<b>Equipment, Furnishings</b>	5,327	36,910	25,200	-31.73 %
<b>Manageable Direct Cost Sub-Total</b>	<b>11,532,746</b>	<b>10,097,047</b>	<b>10,073,209</b>	<b>-0.24 %</b>
<b>Debt Service, Depreciation</b>	0	0	147,800	
<b>Direct Cost Total</b>	<b>11,532,746</b>	<b>10,097,047</b>	<b>10,221,009</b>	<b>1.23 %</b>

#### **Intra-Governmental Charges**

Charges By Other Departments	4,351,087	3,243,265	5,972,014	84.14 %
Charges To Other Departments	(2,751,630)	(1,739,961)	(2,643,316)	51.92 %

#### **Program Generated Revenue**

9111 - Plmbr/Gas/Sht Metal Cert	60,926	60,000	76,000	26.67 %
9113 - Plmbr/Gas/Sht Metal Exam	11,407	10,000	10,000	0.00 %
9116 - Local Business Licenses	219,638	220,000	220,000	0.00 %
9131 - Bldg Permit Plan Reviews	1,613,956	1,696,506	1,600,506	-5.66 %
9132 - Bldg/Grade/Clearing Permit	2,835,556	2,834,240	2,834,240	0.00 %
9133 - Electrical Permit	304,526	304,530	220,000	-27.76 %
9134 - Mech/Gas/Plumbing Permits	679,077	679,000	679,000	0.00 %
9135 - Sign Permits	46,037	31,000	38,000	22.58 %
9136 - Construction & ROW Permits	700,258	619,250	630,000	1.74 %
9137 - Elevator Permits	383,238	383,230	440,000	14.81 %
9138 - Mobile Home/Park Permits	3,040	5,000	3,000	-40.00 %
9139 - Land Use Permits	86,430	200,000	108,000	-46.00 %
9141 - Inspections	465,255	400,000	400,000	0.00 %
9142 - Landscape Plan Review Pmt	1,625	0	0	
9143 - Parking & Access Agreemnt	6,000	6,000	6,000	0.00 %
9199 - Miscellaneous Permits	91,335	50,000	78,000	56.00 %
9210 - Fines & Forfeitures	0	0	1,000	
9218 - Zoning Enforcement Fines	62,447	50,000	50,000	0.00 %

**Expenditure & Revenue Detail****Development Services****Division**

(Dept ID # 1595, 7390, 7510, 7520, 7530, 7540, 7542, 7543, 7552, 7560, 7570, 7511)

Community Development Department

	<b>2009 Actuals</b>	<b>2010 Revised</b>	<b>2011 Proposed</b>	<b>11 v 10 % Chg</b>
9412 - Zoning Fees	30,675	30,000	32,000	6.67 %
9413 - Sale Of Publications	8,000	8,600	2,600	-69.77 %
9416 - Rezoning Inspections	39,287	53,000	38,000	-28.30 %
9426 - Sanitary Inspection Fees	402,417	413,000	400,000	-3.15 %
9463 - Mapping Fees	17,649	85,000	10,000	-88.24 %
9464 - Demolition Services	144	0	0	
9491 - Address Fees	23,227	23,000	28,000	21.74 %
9493 - Micro-Fiche Fees	75	0	0	
9494 - Copier Fees	7,846	3,000	3,000	0.00 %
9499 - Reimbursed Cost	(549,821)	0	0	
9601 - Contributions Other Funds	6,156	0	0	
9672 - Prior Yr Expense Recovery	879,476	0	0	
9791 - Cash Over & Short	1,325	0	0	
<b>Sub-Total</b>	<b>8,437,208</b>	<b>8,164,356</b>	<b>7,907,346</b>	<b>-3.15 %</b>

**Net Cost**

Direct Cost	11,532,746	10,097,047	10,073,209	-0.24 %
Debt Service	0	0	147,800	
Charges By Other Departments	4,351,087	3,243,265	5,972,014	84.14 %
Charges To Other Departments	(2,751,630)	(1,739,961)	(2,643,316)	51.92 %
Program Generated Revenue	(8,437,208)	(8,164,356)	(7,907,346)	-3.15 %
<b>Total Net Cost</b>	<b>4,694,995</b>	<b>3,435,995</b>	<b>5,642,361</b>	

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**Building Safety Section  
Development Services Division  
Community Development Department**  
*Anchorage: Performance. Value. Results.*

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**Purpose**

Building Safety Section accepts applications for building, land use, and private development permits; performs plan reviews for compliance with code, municipal design criteria, and municipal construction standards; issues permits; performs inspections to assure safe development; and protects public health and environmental quality through regulation of on-site water and wastewater systems.

**Direct Services**

- Process permit applications, provide cashier services, and issue permits;
- Verify that plans meet minimum code requirements through plan review;
- Inspect construction for compliance with plans and adopted building codes;
- Administer subdivision, improvement to public place, and development agreements in accordance with code;
- Process applications and issue permits for certificate of on-site acceptance for water and wastewater systems; and
- Enforce Anchorage Municipal Code 15.55 (Water) and 15.65 (Wastewater)

**Accomplishment Goals**

- Continue to provide excellent customer service by providing prompt and efficient permit processing, timely plan reviews, and same-day as requested construction inspection services;
- Manage the private development process effectively and efficiently;
- Ensure development-related infrastructure is designed and constructed according to municipal design criteria, standards, codes, and practices; and
- Provide on-site water and wastewater permitting, certification, training and enforcement consistent with goals of protecting public health and environmental quality.

**Performance Measures**

Progress in achieving goals will be measured by:

<b>Measure: Average number of minutes for first customer contact (<i>Permitting Management Unit</i>)</b>
--

Development Services will begin tracking average number of minutes for the fourth quarter of 2010 with the first quarterly report being ready by January 15, 2011.

**Measure: Percent of first-time residential plan reviews completed within 4 business days  
(Plan Review Unit)**

Percent of 1 <sup>st</sup> -Time Residential Reviews Completed within 4 Business Days			
During 2009, 77% of the reviews were completed within 4 business days.			
For 2010 the quarterly percentages are as follows:			
Q1 2010	Q2 2010	Q3 2010	Q4 2010
93%	69%		

**Measure: Percent of construction inspections completed same day as requested  
(Building Inspection Unit)**

Percent of Construction Inspections Completed Same Day as Requested			
During 2009, 97.9% of all inspections were completed the same day as requested.			
For 2010 the quarterly percentages are as follows:			
Q1 2010	Q2 2010	Q3 2010	Q4 2010
99.75%	99.85%		

**Measure: Percent of draft agreements initiated within ten business days of receiving applications, requisite supporting documents and deposits (Private Development Unit)**

Development Services will begin tracking these percentages for the fourth quarter of 2010 with the first quarterly report being ready by January 15, 2011.

**Measure: Percent of inspection results (pre-final, final, and warranty inspections) provided to a developer within 5 business days of an inspection (Private Development Unit)**

Development Services will begin tracking these percentages for the fourth quarter of 2010 with the first quarterly report being ready by January 15, 2011.



**Measure: Percent of review responses provided to a development team within 15 business days of a developer's submittal (*Private Development Unit*)**

Development Services will begin tracking these percentages for the fourth quarter of 2010 with the first quarterly report being ready by January 15, 2011.

**Measure: Percent of Certificate of On-Site Acceptance applications reviewed within 3 business days (*On-Site Water & Wastewater Unit*)**

Percent of Certificate of On-Site Acceptance Applications Reviewed w/ 3 Business Days			
During 2009, 77% of all inspections were completed the same day as requested.			
For 2010 the quarterly percentages are as follows:			
Q1 2010	Q2 2010	Q3 2010	Q4 2010
97%	Not reported yet		

**Measure: Percent of bottom-of-hole construction inspections performed prior to system installations (*On-Site Water and Wastewater Unit*)**

Percent of Bottom-of-Hole Inspections Performed Prior to System Installation			
During 2009, __% of bottom-of-hole inspections was performed prior to system installation.			
For 2010 the quarterly percentages are as follows:			
Q1 2010	Q2 2010	Q3 2010	Q4 2010
Not reported yet	Not reported yet		

**Measure: Percent of inspection report reviews completed within 3 business days (*On-Site Water and Wastewater Unit*)**

Percent of Inspection Report Reviews Completed within 3 Business Days			
During 2009, 54% of inspection report reviews were completed within 3 business days.			
For 2010 the quarterly percentages are as follows:			
Q1 2010	Q2 2010	Q3 2010	Q4 2010
49%	Not reported yet		

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**Land Use Permitting & Enforcement Section**  
**Development Services Division**  
**Community Development Department**

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**Purpose**

Protect the travelling public and improve the quality, useful life, and safety of the public rights-of-way within the Municipality of Anchorage.

Improve quality of life and ensure compatible land uses through effective zoning review and enforcement of Title 21, Land Use Regulations.

Provide assistance to general public and development community through review of facility licenses, administrative land use permits, and business development proposals and assign and maintain unique addressing and street names to ensure conformance with Anchorage's land use regulations.

**Direct Services**

- Inspect construction projects within municipal rights-of-way;
- Review plans and issue right-of-way permits on a timely basis;
- Investigate and resolve complaints regarding illegal usage of rights-of-way.
- Enforce Title 21, the Land Use Code;
- Perform final zoning inspections of completed construction projects;
- Conduct land use reviews (at request of property owner, developer, mortgage lender, etc.) to determine a parcel's zoning status, conformity with other land use regulations, and/or eligibility for grandfather rights;
- Issue administrative land use permits for bed and breakfast establishments, antenna towers and attachments, snow disposal sites, adult entertainment establishments, and premises where minors are not allowed;
- Review and inspect day care centers, animal facilities (such as kennels), and businesses selling alcoholic beverages for compliance with municipal land use regulations when those businesses seek new licenses or renewals; and
- Assign addresses to new construction and work to eliminate duplicate street names.

**Accomplishment Goals**

- Protect the travelling public and the municipal rights of way, the largest single asset of the Municipality of Anchorage at +\$10 billion;
- Respond to land use code complaints within established timeframes;
- Complete final zoning inspections same day as requested;
- Provide timely and accurate services for:
  - Land use reviews/determinations;
  - Administrative land use permits;
  - Business facility reviews and inspections;
  - Assignment of new addresses; and
  - Maintenance of GIS map data layers for roads and addresses; and
- Continue to make progress eliminating duplicate street names to ensure the uniqueness of each address, thereby improving E911 response times.

## Performance Measures

Progress in achieving goals will be measured by:

**Measure: Percent of inspections of permitted construction completed within 48 hours after receipt of “Request to Ensure Installation Compliance with MOA Standards and Specifications” (*Right-of-Way Unit*)**

Tabulated data will start in October of 2010.

**Measure: Percent of all complaints of illegal uses within the right-of-ways inspected and appropriate actions initiated within 48 hours of receipt (*Right-of-Way Unit*)**

Percent of Illegal ROW Usage Complaints  
Investigated within 48 Hours

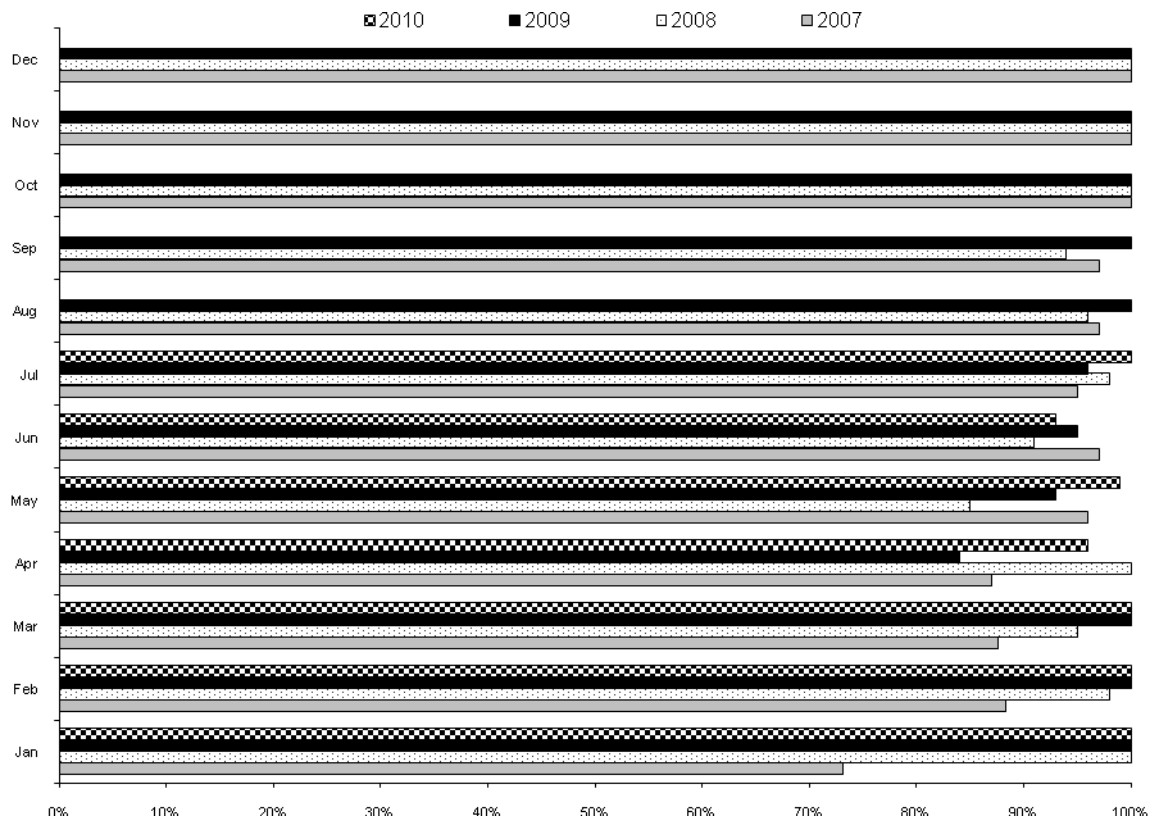
	2007	2008	2009	2010
Jan	100%	100%	100%	100%
Feb	100%	100%	100%	100%
Mar	100%	100%	100%	100%
Apr	100%	100%	100%	100%
May	100%	100%	100%	100%
Jun	100%	100%	100%	100%
Jul	100%	100%	100%	100%
Aug	100%	100%	100%	100%
Sep	100%	100%	100%	100%
Oct	100%	100%	100%	100%
Nov	100%	100%	100%	100%
Dec	100%	100%	100%	100%

**Measure: Percent of code enforcement complaints that are responded to within established timeframes and approved workflow (*Land Use Enforcement Unit*)**

Percent of Code Enforcement Complaints  
Responded to Within Established Timeframes

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
<b>2007</b>	73%	88%	88%	87%	96%	97%	95%	97%	97%	100%	100%	100%
<b>2008</b>	100%	98%	95%	100%	85%	91%	98%	96%	94%	100%	100%	100%
<b>2009</b>	100%	100%	100%	84%	93%	95%	96%	100%	100%	100%	100%	100%
<b>2010</b>	100%	100%	100%	96%	99%	93%	100%					

Displayed  
Graphically



**Measure: Percent of final zoning inspections completed same day as requested (*Land Use Enforcement Unit*)**

Percentage of Final Zoning Inspections  
Completed Same Day as Requested

	2008	2009	2010
Jan	100.0%	92.3%	100.0%
Feb	100.0%	90.0%	100.0%
Mar	100.0%	85.1%	100.0%
Apr	100.0%	70.1%	100.0%
May	92.6%	97.9%	97.1%
June	80.6%	90.3%	95.1%
Jul	95.2%	100.0%	96.3%
Aug	97.2%	98.8%	94.9%
Sep	98.8%	98.5%	
Oct	100.0%	96.2%	
Nov	90.0%	100.0%	
Dec	100.0%	100.0%	

**Measure: Average number of business days to complete a land use determination (*Land Use Review & Addressing Unit*)**

Average Number of Days to Complete  
a Land Use Determination

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2010	24	11	18	14	17	21	26					

**Measure: Average number of days between receipt of an Administrative Land Use Permit application and issuance or denial of the permit. (*Land Use Review & Addressing Unit*)**

Average Number of Days to Review & Issue or Deny  
Administrative Land Use Permit Application

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2010	9	15	15	18	92	13	53					

**Measure: Average number of days between request and completion of field inspections for kennel, child care, and liquor/wine/beer license reviews. (*Land Use Review & Addressing Unit*)**

Average Number of Days to Complete Inspections  
for Facility License Reviews

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2010	24	15	21	19	33	25	40					

**Measure: Percent of new construction addresses assigned within 3 business days of application. (*Land Use Review & Addressing Unit*)**

Percent of New Construction Addresses  
Assigned within 3 Business Days

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2010						70%	70%					

**Measure: Percent of address and street GIS layer updates completed weekly or within one business day if requested by Police or Fire departments. (*Land Use Review & Addressing Unit*)**

Percent of Address and Street GIS Layers  
Updated On-Time

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2010						100%	100%					

**Measure: Number of duplicate or otherwise problematic street name cases prepared for consideration and action by Mayor and Assembly (*Land Use Review & Addressing Unit*)**

Development Services will begin in October of 2010 to track and report on a monthly basis the number of duplicate or otherwise problematic street names prepared for consideration and action.

## Expenditure & Revenue Summary

### Planning

#### Division

(Dept ID # 1522, 1531, 7720, 1510)

Community Development Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	2,688,990	2,866,369	3,138,577	9.50 %
Supplies	2,279	1,100	1,100	0.00 %
Travel	2,273	0	0	
Contractual/Other Services	366,097	425,306	200,256	-52.91 %
Equipment, Furnishings	2,730	8,000	8,000	0.00 %
Total Manageable Costs	3,062,371	3,300,775	3,347,933	1.43 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>3,062,371</b>	<b>3,300,775</b>	<b>3,347,933</b>	<b>1.43 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	615,269	684,400	723,400	5.70 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Planner	1	-	-	-	-	-
Associate Planner	5	-	3	-	3	-
Deputy Director (Planning)	-	-	-	-	1	-
Executive Assistant I	-	-	-	-	1	-
Jr Administrative Officer	-	-	1	-	1	-
Office Associate	2	-	2	-	2	-
Planning Supervisor	2	-	2	-	2	-
Planning Technician	1	1	1	1	1	1
Prin Office Associate	1	-	1	-	1	-
Senior Planner	12	-	12	-	12	-
Special Admin Assistant II	1	-	1	-	1	-
Sr Planning Technician	2	-	2	-	1	-
<b>Total</b>	<b>27</b>	<b>1</b>	<b>25</b>	<b>1</b>	<b>26</b>	<b>1</b>

## Expenditure & Revenue Detail

### Planning Division

(Dept ID # 1522, 1531, 7720, 1510)

Community Development Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	1,566,676	1,823,028	1,953,560	7.16 %
1201 - Overtime	35,231	39,740	39,740	0.00 %
1301 - Leave/Holiday Accruals	173,917	123,252	131,984	7.09 %
1401 - Benefits	907,840	967,943	1,100,886	13.73 %
1501 - Allow Differentials/Premiums	5,327	0	0	
1601 - Vacancy Factor	0	(87,593)	(87,593)	0.00 %
<b>Salaries Total</b>	<b>2,688,990</b>	<b>2,866,369</b>	<b>3,138,577</b>	<b>9.50 %</b>
<b>Supplies</b>	2,279	1,100	1,100	0.00 %
<b>Travel</b>	2,273	0	0	
<b>Contractual/Other Services</b>	366,097	425,306	200,256	-52.91 %
<b>Equipment, Furnishings</b>	2,730	8,000	8,000	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>3,062,371</b>	<b>3,300,775</b>	<b>3,347,933</b>	<b>1.43 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>3,062,371</b>	<b>3,300,775</b>	<b>3,347,933</b>	<b>1.43 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	1,570,853	1,814,393	1,217,160	-32.92 %
Charges To Other Departments	(430,268)	(530,952)	(870,684)	63.99 %
<b><u>Program Generated Revenue</u></b>				
9199 - Miscellaneous Permits	975	1,000	1,000	0.00 %
9411 - Platting Fees	271,697	310,000	320,000	3.23 %
9412 - Zoning Fees	338,300	370,000	400,000	8.11 %
9413 - Sale Of Publications	1,537	2,000	1,000	-50.00 %
9494 - Copier Fees	2,760	1,400	1,400	0.00 %
<b>Sub-Total</b>	<b>615,269</b>	<b>684,400</b>	<b>723,400</b>	<b>5.70 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	3,062,371	3,300,775	3,347,933	1.43 %
Debt Service	0	0	0	
Charges By Other Departments	1,570,853	1,814,393	1,217,160	-32.92 %
Charges To Other Departments	(430,268)	(530,952)	(870,684)	63.99 %
Program Generated Revenue	(615,269)	(684,400)	(723,400)	5.70 %
<b>Total Net Cost</b>	<b>3,587,687</b>	<b>3,899,816</b>	<b>2,971,010</b>	



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**Long-Range Planning Section  
Planning Division  
Community Development Department**

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**Purpose**

Provide professional and technical expertise that sets forth goals, policies and objectives governing growth and future development within the Municipality of Anchorage.

**Direct Services**

- Prepare land use and development plans for municipal adoption that: accommodate and foster growth and high quality of life; emphasize “northern city” design; coordinate public and private resources to ensure efficient development and delivery of public services; assess infrastructure needs; and ensure the protection of natural resources.
- Implement adopted land use plans by writing ordinances that amend land use code and coordinating planning programs with other government agencies and the private sector.

**Accomplishment Goals**

- Create a tracking system to monitor improvement in the implementation of existing plans.

**Performance Measure**

Progress in achieving goals will be measured by:

**Measure: Percent complete of an inventory of implementation actions and an implementation tracking system for adopted plans.**

**Accomplishment Goal Supported**

Create a tracking system to monitor improvement in the implementation of existing plans that have been adopted by the Assembly.

**Measure Reporting**

Staff is in the process of inventorying implementation actions for recently adopted major plans. Staff will begin to track what is being done for each “implementation action” during 2011 and will report quarterly progress.

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**Current Planning Section  
Planning Division  
Community Development Department**

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**Purpose**

Facilitate land use development in accordance with Anchorage's zoning and subdivision regulations.

**Direct Services**

- Respond to public inquiries regarding land use development regulations and how regulations apply to given situations.
- Provide public processes for property owners to seek exceptions to (variances, grandfather rights, rezonings, etc.), or accommodation under (conditional uses, plat notes, etc.) Anchorage's zoning or platting regulations.

**Accomplishment Goals**

- Provide timely, clear, and accurate information about zoning and platting cases to the general public and to the citizens serving on Anchorage's four land use regulatory boards: Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, and Urban Design Commission.
- Examine and track the level of tax subsidy for the processing of zoning and platting cases.

**Performance Measures**

Progress in achieving goals will be measured by:

**Measure: Percentage of board and commission members that ranks quality and timeliness of zoning and platting case information provided by Planning's staff as good or excellent.**

Staff is working on a draft survey. Planning will distribute the first annual survey to board and commission members in March of 2011. Survey results should become available in April of 2011.

**Measure: Percent of zoning and platting cases this quarter processed free of staff errors (all case types—public hearing, non-public hearing, administrative, etc.)**

The section will start tracking this measure during the fourth quarter of 2010 and results will be reported in January of 2011 with quarterly results reported thereafter as follows:

**Measure: Average number of days to process zoning and platting public hearing cases.**

The section will start tracking this measure during the fourth quarter of 2010 and results will be reported in January of 2011 with quarterly results reported thereafter as follows:

**Measure: Average cost, fee revenue, and tax subsidy per case processed.**

Year	2009	2008	2007	2006	2005
Average direct cost per case	\$ 5,033	\$ 5,011	\$ 4,118	\$ 3,727	\$ 3,201
Average revenue per case	\$ 2,243	\$ 3,040	\$ 2,665	\$ 3,043	\$ 2,361
Tax subsidy	\$ 2,790	\$ 1,971	\$ 1,453	\$ 684	\$ 841

Staff will pull the number of cases by quarter for 2010 so that we can begin quarterly reporting on this performance measure. We should be able to report on the first three quarters of 2010 in October of this year.

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**Transportation Planning Section  
Planning Division  
Community Development Department**  
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**Purpose**

To develop and implement a multi-modal transportation system.

**Direct Services**

- Anchorage Metropolitan Area Transportation Solutions (AMATS) supervision and coordination to direct the use of transportation resources.
- Short and long range transportation plan development for the MOA to facilitate planned growth of transportation systems.
- Transportation Improvement Program (TIP) annual funding coordination for the development of a transportation infrastructure.
- Preparation and review of design and land use plans relating to traffic issues.

**Accomplishment Goals**

- Comment on 80 percent of platting cases within 10 days of receipt
- Maximize the full amount of federal grant funding available in the Unified Planning Work Program (UPWP) for task completion

**Performance Measures**

Progress in achieving goals shall be measured by:

<b>Measure: Percent of platting cases commented on by Transportation Planning within ten days of receipt.</b>
---

Transportation Planning will start tracking this measure during the fourth quarter of 2010 and results will be reported in January of 2011 with quarterly results reported thereafter as follows:

<b>Measure: Percent of Unified Planning Work Program (UPWP) Task 131, Anchorage Long-Range Transportation Plan (LRTP) completed.</b>
--

Transportation Planning will start tracking this measure during the fourth quarter of 2010 and results will be reported in January of 2011 with quarterly results reported thereafter as follows:

**Measure: Cumulative percent spent of AMATS Federal grant budget for UPWP Task 131, Anchorage Long-Range Transportation Plan (LRTP).**

	Q1 2008	Q2 2008	Q3 2008	Q4 2008
Task 131 Budget	\$10,000	\$10,000	\$10,000	\$10,000
<b>Cumulative Percent Spent</b>	<b>0.0%</b>	<b>0.0%</b>	<b>4.6%</b>	<b>119.3%</b>
\$ Amt Spent per Quarter	\$0.00	\$0.00	\$459.13	\$11,468.31
<b>Cumulative Amount Spent</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$459.13</b>	<b>\$11,927.44</b>

	Q1 2009	Q2 2009	Q3 2009	Q4 2009
Task 131 Budget	\$40,000	\$40,000	\$40,000	\$90,000
<b>Cumulative Percent Spent</b>	<b>13.7%</b>	<b>129.4%</b>	<b>203.1%</b>	<b>97.9%</b>
\$ Amt Spent per Quarter	\$5,462.04	\$46,317.39	\$29,476.00	\$6,878.53
<b>Cumulative Amount Spent</b>	<b>\$5,462.04</b>	<b>\$51,779.43</b>	<b>\$81,255.43</b>	<b>\$88,133.96</b>

	Q1 2010	Q2 2010	Q3 2010	Q4 2010
Task 131 Budget	\$9,000	\$9,000		
<b>Cumulative Percent Spent</b>	<b>57.0%</b>	<b>65.8%</b>		
\$ Amt Spent per Quarter	\$5,131.05	\$794.34		
<b>Cumulative Amount Spent</b>	<b>\$5,131.05</b>	<b>\$5,925.39</b>		

## Expenditure & Revenue Summary

### Planning Administration

#### Division

(Dept ID # 1506)

Community Development Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	262,118	337,131	701,786	108.16 %
Supplies	11,510	23,395	29,755	27.19 %
Travel	2,197	2,500	3,500	40.00 %
Contractual/Other Services	35,887	42,113	80,863	92.01 %
Equipment, Furnishings	2,784	8,800	20,510	133.07 %
Total Manageable Costs	314,495	413,939	836,414	102.06 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>314,495</b>	<b>413,939</b>	<b>836,414</b>	<b>102.06 %</b>

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Dir Econ Dev & Planning	1	-	1	-	1	-
Executive Assistant I	1	-	1	-	-	-
Jr. Admin Officer	-	-	-	-	1	-
Junior Admin Officer	-	-	-	-	1	-
Principal Admin Officer	-	-	-	-	2	-
Senior Admin Officer	1	-	1	-	1	-
<b>Total</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>6</b>	<b>-</b>

**Expenditure & Revenue Detail****Planning Administration****Division**

(Dept ID # 1506)

Community Development Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	167,276	217,622	452,437	107.90 %
1201 - Overtime	294	2,200	7,200	227.27 %
1301 - Leave/Holiday Accruals	15,989	14,559	30,268	107.90 %
1401 - Benefits	78,558	113,192	248,828	119.83 %
1601 - Vacancy Factor	0	(10,442)	(36,947)	253.83 %
<b>Salaries Total</b>	<b>262,118</b>	<b>337,131</b>	<b>701,786</b>	<b>108.16 %</b>
<b>Supplies</b>	11,510	23,395	29,755	27.19 %
<b>Travel</b>	2,197	2,500	3,500	40.00 %
<b>Contractual/Other Services</b>	35,887	42,113	80,863	92.01 %
<b>Equipment, Furnishings</b>	2,784	8,800	20,510	133.07 %
<b>Manageable Direct Cost Sub-Total</b>	<b>314,495</b>	<b>413,939</b>	<b>836,414</b>	<b>102.06 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>314,495</b>	<b>413,939</b>	<b>836,414</b>	<b>102.06 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	924,721	846,911	1,585,609	87.22 %
Charges To Other Departments	(1,209,416)	(1,225,680)	(2,422,020)	97.61 %
<b><u>Net Cost</u></b>				
Direct Cost	314,495	413,939	836,414	102.06 %
Debt Service	0	0	0	
Charges By Other Departments	924,721	846,911	1,585,609	87.22 %
Charges To Other Departments	(1,209,416)	(1,225,680)	(2,422,020)	97.61 %
<b>Total Net Cost</b>	<b>29,801</b>	<b>35,169</b>	<b>3</b>	

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## **Administration Division Community Development Department**

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### **Purpose**

Provide leadership and coordination for overall operation of the Community Development Department.

### **Direct Services**

- Guide the Community Development Department, providing leadership, direction, and oversight for the department's staff and operations.
- Provide full array of administrative services such as: preparing and implementing budgets; tracking revenues; handling grant accounting; managing records and assets; preparing payroll; assisting managers with human resource needs and recruitments; paying invoices; ordering supplies and equipment repairs; preparing journal entries and other accounting records; tracking department's vehicles; coordinating software, hardware, and phone and computer moves; writing requests for proposal, contracts, and amendments; and handling special projects and management initiatives for the director.

### **Accomplishment Goals**

- Implement project management tracking system to improve the completion of plans and studies within expected timeframes.
- Create a survey system to assess customers' opinions about services provided by Community Development's staff.

### **Performance Measures**

Progress in achieving goals will be measured by:

<b>Measure: Implement Project Management System to Improve Completion of Plans &amp; Studies On-Schedule</b>
--

Starting in January of 2011, the division will track and compare actual progress completing long range plans and studies in 2011 to scheduled completion dates on a monthly basis to highlight which projects are ahead of schedule, on schedule, or behind schedule – and why.

<b>Measure: Percentage of customers completing service surveys that rank accuracy and clarity of information provided by the department's staff as good or excellent.</b>
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Staff has finished drafting a survey, and Community Development will start on October 1, 2010, to ask every tenth customer to please complete a customer service survey. Data for the fourth quarter of 2010 should be available for reporting in January in 2011.



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## **Neighborhoods Division**

### **Community Development Department**

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#### **Purpose**

Strengthen Municipality of Anchorage's neighborhoods, to build strong individuals, proud families, and a vibrant community.

#### **Direct Services**

- Administer the U.S. Housing and Urban Development (HUD) HOME Investment Partnerships Program, a grant program that assists with acquisition, rehabilitation, and new construction of affordable housing;
- Manage the HUD Community Development Block Grant Program, which is a flexible grant program designed to serve a wide range of community needs for low-income residents and neighborhoods;
- Operate the Weatherization Assistance Program, which is a grant program that assists low and moderate income families to permanently reduce energy bills by making their homes more energy efficient; and
- Administer other community grants and planning efforts.

#### **Accomplishment Goals**

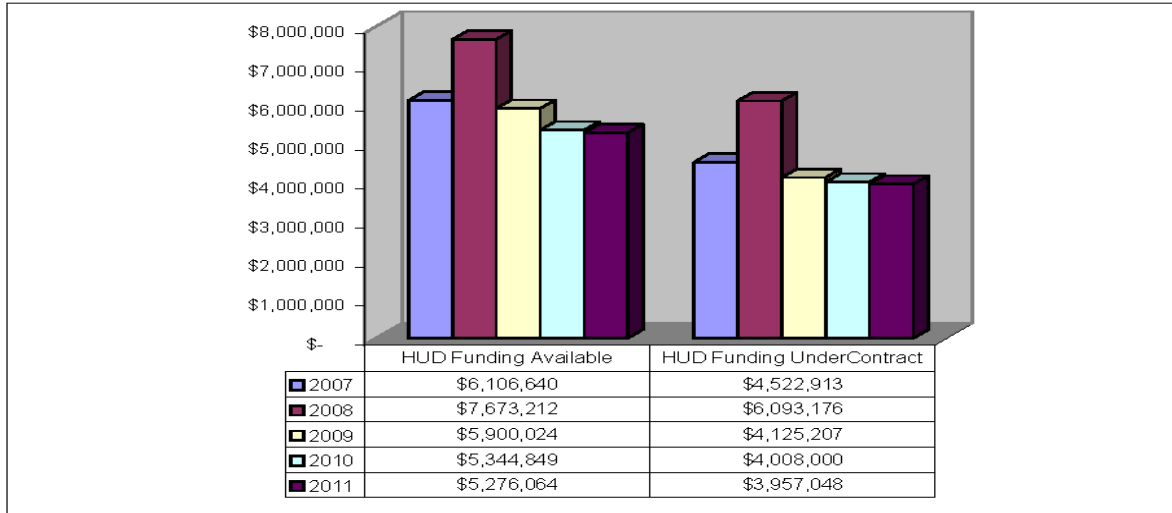
- Provide resources for projects and public services benefitting low and moderate-income residents and neighborhoods; and
- Increase number of affordable housing units by reducing energy bills through weatherization of homes occupied by low and moderate income households.

#### **Performance Measures**

Progress in achieving goals will be measured by:

**Measure #33: Percent of HUD program funding under contract in order to serve low to moderate income households (the goal is 75%)**

BY FY	HUD Funding Available	HUD Funding UnderContract	Percent	Results
2007	\$ 6,106,640	\$ 4,522,913	74%	Actual
2008	\$ 7,673,212	\$ 6,093,176	79%	Actual
2009	\$ 5,900,024	\$ 4,125,207	70%	Actual
2010	\$ 5,344,849	\$ 4,008,000	75%	Projected
2011	\$ 5,276,064	\$ 3,957,048	75%	Projected



NOTE: HUD has a standardized methodology and system to measure outcomes of CDBG and HOME programs. HUD requires within sixty (60) days after the fiscal year closes a Consolidated Annual Performance and Evaluation Report be completed and is available to the public on the Division of Neighborhoods website.

The Division of Neighborhoods distributes grant funding to a variety of entities for providing housing and services for low to moderate income households and neighborhoods. The Division of Neighborhoods subcontracts with various non-profits, for-profits, and other municipal departments for these services. This performance measure reflects the percentage of grant funds committed to contracts by the end of the fiscal year. The 75% goal is ambitious for the following reasons: (1) Neighborhoods often must get a continuing authorization since MOA does not receive the actual grant moneys until the 2<sup>nd</sup> quarter of the fiscal year and does not know the exact grant amount until received; and (2) development projects funded in part by Neighborhoods may be delayed because of inadequate funding from other sources, environmental issues, and Alaska's short construction season.

Neighborhoods produces a Consolidated Annual Performance Report to HUD by March 31<sup>st</sup> for the prior program year (Jan. 1 – Dec. 31). This report is on the division's website and contains a projected number of annual affordable housing units created and services provided for both the HOME and CDBG programs.

**Measure #34: Number of low and moderate income housing units weatherized**

<b>Fiscal Year</b>	<b># of Housing Units Under Contract</b>	<b># Housing Units Completed</b>
2007	194	202 actual
2008	343	345 actual
2009	548	552 actual
2010	500	500 projected
2011	500	500 projected

**Measure #35: Cost per unit weatherized**

<b>Fiscal Year</b>	<b># of Housing Units Under Contract</b>	<b># Housing Units Completed</b>	<b>Program Operation Services</b>	<b>Average Cost*</b>
2007	194	202	1,158,526	5,735
2008	343	345	3,297,338	9,558
2009	548	552	7,001,737	12,684
2010	500	500	5,556,927	11,114
2011	500	500	5,945,912	11,892

Program operation services show the cost for weatherization workers, crew supervisors, assessors, as well as the cost for materials, professional fees, and training for workers. Program operation services excludes the Neighborhoods Division's cost for managing the division and does not include municipal intra-governmental charges (IGCs) which are charges from the Municipality of Anchorage's service departments (such as Accounting, Treasury, Central Payroll, Information Technology, Internal Audit, Purchasing) to departments that provide direct services to the public such as Community Development, Public Works, Fire, Police, etc.

The number of low and moderate income housing units weatherized each year is determined by Neighborhoods' contract with Alaska Housing Finance Corporation (AHFC) for the program and depends on funding availability from state and federal grants. The amount of funding spent per unit is also generally based on an average per unit calculation from AHFC.

### Measure #36: Average energy saved by unit type

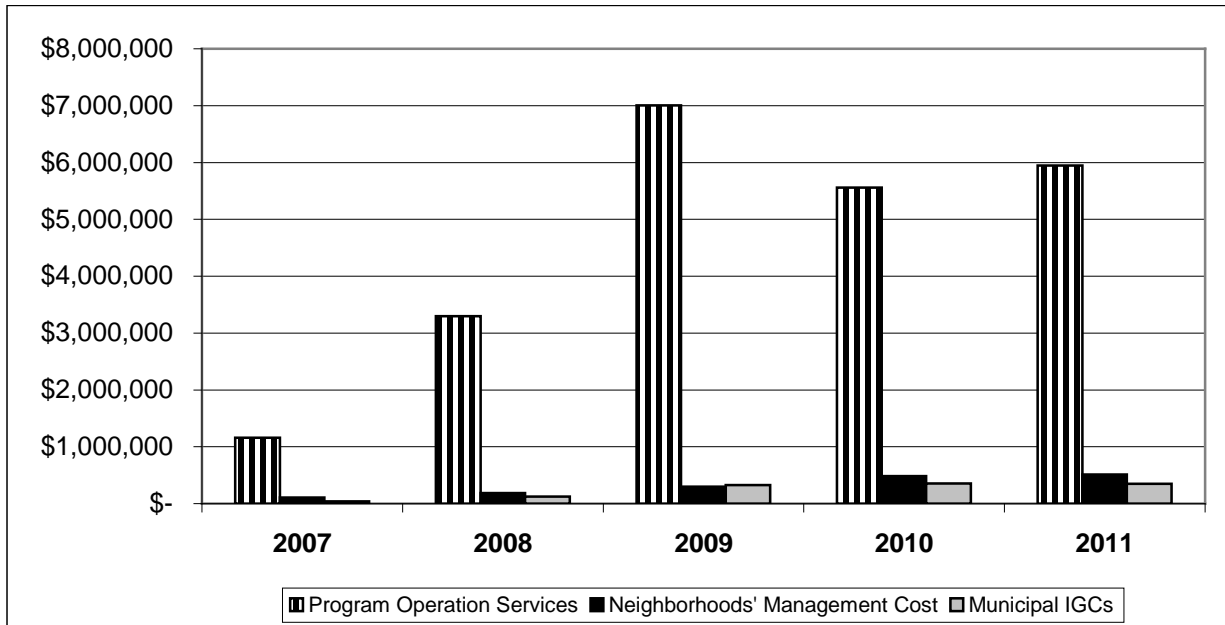
Average energy savings per weatherized unit is unknown for 2007 – 2009. The 2010 number of \$256.45 savings per weatherized unit was computed from August 2010 data using air/ceiling measures.

Summary information for the weatherization program as a whole is as follows:

Fiscal Year	# of Housing Units Under Contract	# Housing Units Completed	Average Cost*	Average Income of Household	Program Operation Services	Neighborhoods' Management Cost	Municipal IGCs	Total Cost	Results	Average Annual Energy Savings
2007	194	202	5,735	24,110	1,158,526	104,969	40,038	1,303,533	Final	unknown
2008	343	345	9,558	25,977	3,297,338	184,058	121,413	3,602,809	Final	unknown
2009	548	552	12,684	33,319	7,001,737	296,821	323,609	7,622,167	Final	unknown
2010	500	500	11,114	34,985	5,556,927	481,214	355,549	6,393,690	Projected	\$256.45
2011	500	500	11,892	37,434	5,945,912	510,277	351,589	6,807,778	Projected	TBD

\*Average cost is computed as "Program Operation Services" divided by # of units completed.

### Expenditures by Fiscal Year on Weatherization Program



# Community Development Department - Neighborhoods Division

## Grant Funded Programs

Grant Program	2010 Revised Budget Anticipated Resources			2011 Projected Budget Anticipated Resources			Latest Grant Expiration
	Amount	FT	T	Amount	FT	T	
PROJECTED GRANT FUNDING	\$ 13,624,107	35.00	2.00	\$ 13,917,969	28.85	2.16	
<b>TOTAL PROJECTED GRANT FUNDS</b>	<b>\$ 13,624,107</b>	<b>35.00</b>	<b>2.00</b>	<b>\$ 13,917,969</b>	<b>28.85</b>	<b>2.16</b>	
NEIGHBORHOOD REVITALIZATION STRATEGY, PLANNING - FAIRVIEW							
<u>152310-11G</u>	\$ -	-	-	\$ 20,000	-	-	Dec-2011
CONTINUUM OF CARE							
<u>1523XG</u>	\$ 10,000	-	-	\$ -	-	-	
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG), GRANT ADMINISTRATION							
<u>152310-11G</u>	\$ 373,000	4.00	-	\$ 387,320	2.17	-	Annual
- Provide funds for managing Community Development Block Grant projects and funds including technical services and administration.							
CDBG - CAPITAL AND AFFORDABLE HOUSING PROJECTS							
<u>152310-11G</u>	\$ 1,902,000	0.25	-	\$ 2,538,230	-	-	Dec-2011
- Provide funds for various Community Develop- ment Block Grant projects benefiting low and moderate income and disadvantaged residents.							
HOME BLOCK GRANT (HOME), GRANT ADMINISTRATION							
<u>152410-11G</u>	\$ 65,000	1.25	-	\$ 106,858	0.84	-	Dec-2011
- Eligible administrative and planning of active HOME program funds.							
HOME INVESTMENT PARTNERSHIPS PROGRAM							
<u>152411G</u>	\$ 1,750,000	-	-	\$ 1,085,199	-	-	Dec-2011
- Affordable housing assistance including downpayment and closing cost assistance, rental and homeownership development subsidies, Community Housing Development Organization (CHDO) operating expense assistance.							
ALASKA HOUSING FINANCIAL CORPORATION , WEATHERIZATION ASSISTANCE PROGRAM, GRANT ADMINISTRATION							
Low Income WX Assistance Program - AHFC							
	\$ 824,113	2.88		824,113	2.89		Jun-2012
Low Income WX Assistance Program - DOE							
	\$ 12,650	0.18		12,650	0.18		Jun-2012
Low Income WX Assistance Program- Grant Revision							
	\$ 20,625	-		61,875	-		Nov-2012
ALASKA HOUSING FINANCIAL CORPORATION WEATHERIZATION ASSISTANCE PROGRAM							
<u>152611G /152711G</u>							
- Weatherize homes for eligible low income homes with federal and state funds:							
Low Income WX Assistance Program - AHFC							
	\$ 5,329,220	13.96	2.00	\$ 5,329,220	12.11	2.00	Jun-2012
Low Income WX Assistance Program - DOE							
	\$ 227,707	6.82	-	\$ 227,707	4.82	-	Jun-2012
Low Income WX Assistance Program- Grant Revision							
	\$ \$161,875	-	-	\$ 485,625	-	-	Nov-2011
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009-DEPARTMENT OF ENERGY (DOE) WEATHERIZATION							
<u>152810-11GA</u>	\$ 1,249,712	5.00		\$ 1,246,712	4.85	0.16	Jun-2012

# Community Development Department - Neighborhoods Division

## Grant Funded Programs

Grant Program	2010 Revised Budget Anticipated Resources			2011 Projected Budget Anticipated Resources			Latest Grant Expiration
	Amount	FT	T	Amount	FT	T	
HUD EDI SPECIAL PROJECT <u>15296G</u>	\$ 383,000	0.05		\$ 298,547	0.01		Dec-2013
KNIK ARM BRIDGE AND TOLL AUTHORITY (KABATA), HISTORIC PLANNING GRANT <u>15297G</u>	\$ 87,000	0.16		\$ 191,344	0.16		Mar-2013
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 CDBG-RECOVERY (CDBG-R) <u>152409GA</u>	\$ 477,243	0.05		\$ 30,569	0.29		Dec-2011
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 -ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT (EECBG) <u>152408GA</u>	\$ 750,962	0.40		\$ 1,072,000	0.53		Dec-2013
<b>TOTAL PROJECTED EXPENDITURES BY YEAR</b>	<b>\$ 13,624,107</b>	<b>35.00</b>	<b>2.00</b>	<b>\$ 13,917,969</b>	<b>28.85</b>	<b>2.16</b>	

NOTE: The projected revenue forecast is based on anticipated funding during CY 2011 which may differ from actual grant award notifications received and appropriated. Multi-year grant awards are projected on a per year expenditure basis.

# Community Development Department

## Operating Grant Funded Programs

Grant Program	FY 2010 Revised Anticipated Resources Used				FY 2011 Proposed Anticipated Resources Used				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
Total Grant Funding	\$ 1,117,576	-	-	-	\$ 940,138	-	-	-	
Total Direct Costs	\$ 13,811,761	105	1	-	\$ 14,405,356	103	2	-	
Total Grant Funds and Direct Costs	\$ 14,929,337	105	1	-	\$ 15,345,494	103	2	-	
<b>Long Range Planning Section (Dept ID 1522)</b>									
- Annual grant that reimburses MOA for some costs associated with administration of the coastal zone management program	\$ 38,500	-	-	-	\$ 38,500	-	-	-	6/10 (anticipate new grant which will expire 6/11)
<b>Transportation Planning Section (Dept ID 7720)</b>									
FEDERAL HIGHWAY ADMINISTRATION/STATE PASS THRU									
- Annual grant which provides for local and regional transportation studies which are required prior to transit and highway design and construction. (AMATS Program)	\$ 840,138	-	-	-	\$ 840,138	-	-	-	1/11 - 12/11
- Develop a bicycle plan for Anchorage to improve facility infrastructure, law enforcement, and educational programs.(77224G Bicycle Plan)	\$ 18,000	-	-	-					7/07 - 12/10
- Circulation study of the Eagle River Central Business District (CBD) and residential core in order to prioritize transportation improvement programs (vehicles, transit, pedestrians, bicycles) to be present Ted to AMATS for adoption. (77288G Eagle River CBD Study)	\$ 149,438	-	-	-					6/07 - 12/11
- Develop a Midtown District Plan as part of the Anchorage 2020 strategy. Analyze commercial and residential land uses and address transportation-related needs to accompany expected growth in this area. (77255G Midtown District Plan)	\$ 10,000	-	-	-					7/05 - 12/10
- Funding to oversee and coordinate the project development of the connection of the Glenn and Seward Highways as identified in the 2027 Anchorage Bowl Long Range Transportation Plan (LRTP). (77249G Highway to Highway Connection)	\$ 100,000	-	-	-	\$ 100,000	-	-	-	12/08 - 12/10 (anticipate amendment for additional funding and extending end date to 12/12)
Total	\$ 1,117,576	-	-	-	\$ 940,138	-	-	-	



**Municipality of Anchorage**

# **Development Services**



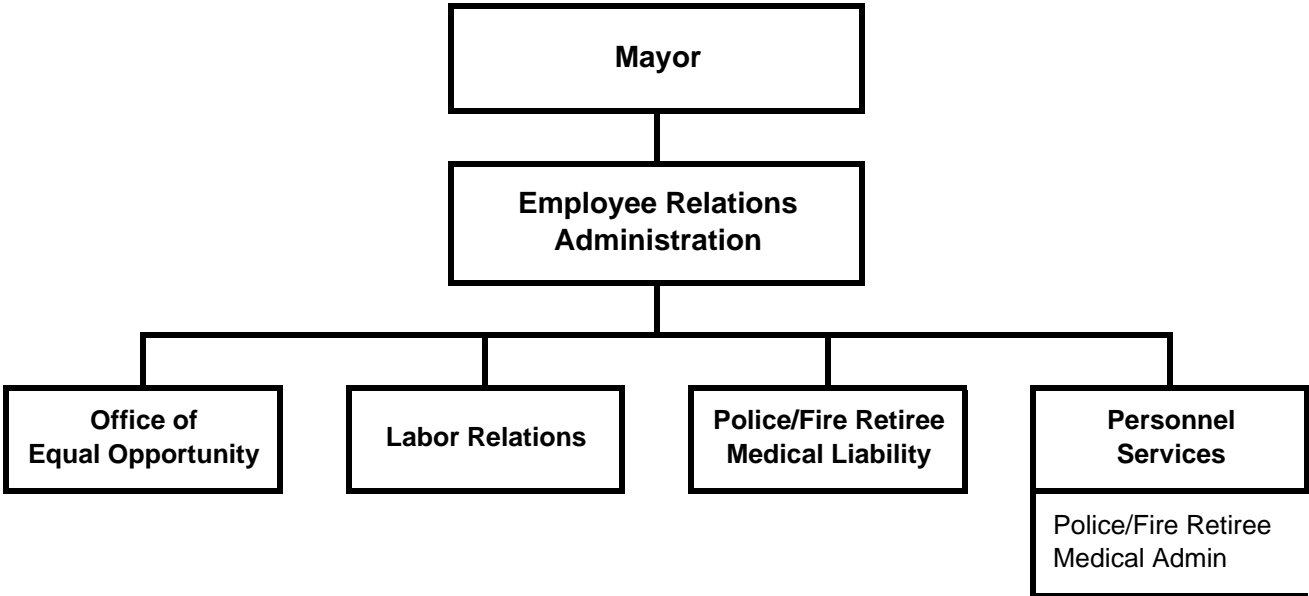
In 2011 Development Services is part of the new Community Development Department.



**Municipality of Anchorage**

# **Employee Relations**

# Employee Relations



## Employee Relations

### Department Summary

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Division Summary</b>				
Employee Relations Admin	377,996	417,631	357,772	-14.33 %
Labor Relations	1,068,156	995,884	1,133,725	13.84 %
Office of Equal Opportunity	288,845	192,653	197,543	2.54 %
Personnel Services	784,427	835,765	702,766	-15.91 %
Police & Fire Medical	2,598,544	2,785,656	2,910,154	4.47 %
<b>Direct Cost</b>	<b>5,117,968</b>	<b>5,227,590</b>	<b>5,301,961</b>	<b>1.42 %</b>
<b>Intragovernmental Charges</b>				
Charges By Other Departments	612,010	812,998	732,736	-9.87 %
Charges To Other Departments	(2,303,137)	(3,152,031)	(3,020,724)	-4.17 %
<b>Function Cost</b>	<b>3,426,841</b>	<b>2,888,556</b>	<b>3,013,972</b>	<b>4.34 %</b>
Program Generated Revenue	398,092	182,060	182,060	0.00 %
<b>Net Cost</b>	<b>3,028,749</b>	<b>2,706,496</b>	<b>2,831,912</b>	<b>4.63 %</b>

#### Expenditures by Category

Personnel	2,168,727	2,049,229	1,971,320	-3.80 %
Supplies	15,378	8,630	8,630	0.00 %
Travel	2,325	10,230	10,230	0.00 %
Contractual/Other Services	2,929,362	3,142,101	3,294,381	4.85 %
Debt Service/Depreciation	0	0	0	
Equipment, Furnishings	2,175	17,400	17,400	0.00 %
<b>Total Direct Costs</b>	<b>5,117,968</b>	<b>5,227,590</b>	<b>5,301,961</b>	<b>1.42 %</b>

#### Personnel Summary As Budgeted

Full-Time	24	19	16
Part-Time	0	1	4
<b>Total Positions</b>	<b>24</b>	<b>20</b>	<b>20</b>

## Employee Relations

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
<b>2010 Revised Budget</b>	\$ 5,227,590	18	1	-
<b>2010 One-Time Requirements</b>				
- Actuarial Study	30,000	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes - Not Applicable</b>				
- None	-	-	-	-
<b>Changes in Existing Programs/Funding for 2010</b>				
- Salary and benefits adjustments	108,036	-	-	-
- Police and Fire Medical Liability	124,498	-	-	-
<b>2011 Continuation Level</b>	<u>\$ 5,490,124</u>	<u>18</u>	<u>1</u>	<u>-</u>
<b>2011 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>2011 Budget Changes</b>				
- Reclassification of HR professional position	(20,002)	-	-	-
- Office closures Friday afternoons June 1 - Sept 1; employees and members of the public will not be able to receive assistance during this time.	(15,000)	-	-	-
- Eliminate funds for classification study; will be completed in 2010	(50,000)	-	-	-
- Reallocation of positions to medical self insurance fund (603) to more accurately reflect the work load.	(32,148)	(1)	3	-
- Non-recurring start up costs for FMLA administration	(25,000)			
- Police and Fire Medical Trust Administration - reduction in cost of benefit administration	(46,013)	(1)	-	-
<b>2011 Proposed Budget</b>	<u><u>\$ 5,301,961</u></u>	<u><u>16</u></u>	<u><u>4</u></u>	<u><u>-</u></u>

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## Employee Relations Department

*Anchorage: Performance. Value. Results*

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### Mission

To develop and maintain programs that efficiently and effectively attract, develop and retain qualified employees to provide and support municipal services in accordance with federal, state and municipal law.

### Core Services

- Employment and classification to define position requirements assure appropriate compensation and recruit qualified employees.
- Labor Relations to negotiate and administer collective bargaining agreements and personnel rules; and to advise management with respect to workforce management.
- Benefits Administration to efficiently operate programs that attract and retain qualified employees, promote productivity and wellness, minimize time lost and provide employees with opportunities for financial security in retirement.
- Records Administration to assure accuracy and security of employee information and administration of personnel actions.
- Equal Opportunity to assure compliance with Title VII and to promote and monitor the benefits of the Disadvantaged Business contracting program.

### Accomplishment Goals

- Attract and retain a productive, qualified workforce while adhering to all federal, state and local laws, regulations and agreements.
- Centralize administrative functions to improve performance and conserve resources.

### Performance Measures

Progress in achieving goals shall be measured by:

<b>Measures: Number of material actions requiring correction as a result of audits or arbitrations.</b>
---

	1/1/10 – 8/20/10
Audits: Health Plan Claimed Dependents	3 material discrepancies
Arbitration Decisions	0
Settlements	7 grievance settlements: <ul style="list-style-type: none"><li>• 3 in MOA's favor</li><li>• 2 in employee's favor</li></ul>

<b>Measure: Staff hours saved in administration and correction activities.</b>
--

For 2009 (baseline)

- 29 hours per week spent on administrative activities by 4 employees

## Expenditure & Revenue Summary

### Employee Relations Admin

#### Division

(Dept ID # 1810, 1811)

Employee Relations Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	178,102	231,731	246,872	6.53 %
Supplies	807	7,350	7,350	0.00 %
Travel	0	0	0	
Contractual/Other Services	199,087	161,150	86,150	-46.54 %
Equipment, Furnishings	0	17,400	17,400	0.00 %
Total Manageable Costs	377,996	417,631	357,772	-14.33 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>377,996</b>	<b>417,631</b>	<b>357,772</b>	<b>-14.33 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	5,695	0	0
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Employee Relations Dir	1	-	1	-	1	-
Executive Assistant I	1	-	1	-	1	-
<b>Total</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>

## Expenditure & Revenue Detail

### Employee Relations Admin

#### Division

(Dept ID # 1810, 1811)

Employee Relations Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	104,197	146,167	152,528	4.35 %
1301 - Leave/Holiday Accruals	11,390	9,779	10,330	5.63 %
1401 - Benefits	62,515	75,785	84,014	10.86 %
<b>Salaries Total</b>	<b>178,102</b>	<b>231,731</b>	<b>246,872</b>	<b>6.53 %</b>
<b>Supplies</b>	807	7,350	7,350	0.00 %
<b>Travel</b>	0	0	0	
<b>Contractual/Other Services</b>	199,087	161,150	86,150	-46.54 %
<b>Equipment, Furnishings</b>	0	17,400	17,400	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>377,996</b>	<b>417,631</b>	<b>357,772</b>	<b>-14.33 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>377,996</b>	<b>417,631</b>	<b>357,772</b>	<b>-14.33 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	69,250	64,363	70,773	9.96 %
Charges To Other Departments	(254,110)	(481,994)	(428,545)	-11.09 %
<b><u>Program Generated Revenue</u></b>				
9499 - Reimbursed Cost	0	0	0	
9622 - Employee Life - Union/Flex	5,558	0	0	
9798 - Miscellaneous Revenues	136	0	0	
<b>Sub-Total</b>	<b>5,695</b>	<b>0</b>	<b>0</b>	
<b><u>Net Cost</u></b>				
Direct Cost	377,996	417,631	357,772	-14.33 %
Debt Service	0	0	0	
Charges By Other Departments	69,250	64,363	70,773	9.96 %
Charges To Other Departments	(254,110)	(481,994)	(428,545)	-11.09 %
Program Generated Revenue	(5,695)	0	0	
<b>Total Net Cost</b>	<b>187,442</b>	<b>0</b>	<b>0</b>	



## Expenditure & Revenue Summary

### Labor Relations

#### Division

(Dept ID # 1841)

Employee Relations Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	1,009,247	918,864	1,056,705	15.00 %
Supplies	74	0	0	
Travel	0	1,250	1,250	0.00 %
Contractual/Other Services	58,325	75,770	75,770	0.00 %
Equipment, Furnishings	510	0	0	
Total Manageable Costs	1,068,156	995,884	1,133,725	13.84 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>1,068,156</b>	<b>995,884</b>	<b>1,133,725</b>	<b>13.84 %</b>

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Human Resource Pro II	1	-	-	-	-	-
Human Resource Pro III	3	-	3	-	3	-
Human Resource Pro IV	3	-	4	-	4	-
Human Resources Pro III	-	-	-	-	1	-
Personnel Director	1	-	1	-	1	-
Personnel Technician I	1	-	-	-	-	-
<b>Total</b>	<b>9</b>	<b>-</b>	<b>8</b>	<b>-</b>	<b>9</b>	<b>-</b>

**Expenditure & Revenue Detail****Labor Relations****Division**

(Dept ID # 1841)

Employee Relations Department

	<b>2009 Actuals</b>	<b>2010 Revised</b>	<b>2011 Proposed</b>	<b>11 v 10 % Chg</b>
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	600,630	602,817	670,719	11.26 %
1201 - Overtime	995	13,860	13,860	0.00 %
1301 - Leave/Holiday Accruals	65,029	40,328	45,436	12.66 %
1401 - Benefits	342,593	308,559	373,391	21.01 %
1601 - Vacancy Factor	0	(46,700)	(46,700)	0.00 %
<b>Salaries Total</b>	<b>1,009,247</b>	<b>918,864</b>	<b>1,056,705</b>	<b>15.00 %</b>
<b>Supplies</b>	74	0	0	
<b>Travel</b>	0	1,250	1,250	0.00 %
<b>Contractual/Other Services</b>	58,325	75,770	75,770	0.00 %
<b>Equipment, Furnishings</b>	510	0	0	
<b>Manageable Direct Cost Sub-Total</b>	<b>1,068,156</b>	<b>995,884</b>	<b>1,133,725</b>	<b>13.84 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>1,068,156</b>	<b>995,884</b>	<b>1,133,725</b>	<b>13.84 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	243,607	323,723	388,211	19.92 %
Charges To Other Departments	(1,293,012)	(1,319,610)	(1,521,940)	15.33 %
<b><u>Net Cost</u></b>				
Direct Cost	1,068,156	995,884	1,133,725	13.84 %
Debt Service	0	0	0	
Charges By Other Departments	243,607	323,723	388,211	19.92 %
Charges To Other Departments	(1,293,012)	(1,319,610)	(1,521,940)	15.33 %
<b>Total Net Cost</b>	<b>18,751</b>	<b>(2)</b>	<b>(3)</b>	

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**Employment & Classification Section**  
**Labor Relations Division**  
**Department of Employee Relations**

*Anchorage: Performance. Value. Results.*

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**Purpose**

Attract and recruit qualified individuals to fill vacant positions within the Municipality. Provide for a classification system that describes positions, establishes qualifications, groups them into like series, and determines appropriate pay ranges.

**Direct Services**

Employment and Classification is responsible for:

- Developing and sustaining a fair, efficient, effective, transparent, and equitable recruitment, selection, and hiring process.
- Locating sources of qualified manpower to meet the needs of the Municipality.
- Maintaining and administering a fair and objective system for classifying jobs/positions.
- Creating and maintaining pay grades for comparable work across the Municipality.

**Accomplishment Goals**

- Improve the administration, consistency, and accuracy of the position classification system.
- Improve the pool of qualified candidates available to fill Municipal positions.

**Performance Measures**

Progress in achieving goals shall be measured by:

<b>Measure: Percent of personnel exceptions tracked in PeopleSoft that reflect inconsistency or deviation from classification standards.</b>
--

From 1/1/10 – 6/30/10:

- 6% of employees are being paid inconsistently or deviate from the classification system (196 employees/2976 employees)

<b>Measure: Percent of applicants meeting or exceeding position qualifications as a proportion of total applications received.</b>
--

From 4/1/2010 to 6/30/2010:

- 66% of the applications received (from the public) met the minimum qualifications.

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## **Labor Relations Division Department of Employee Relations**

*Anchorage: Performance. Value. Results.*

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### **Purpose**

To negotiate and administer collective bargaining agreements and apply personnel rules.

### **Direct Services**

Labor Relations is responsible for:

- Negotiating, interpreting and administering nine (9) collective bargaining agreements and the personnel rules covering over 3200 employees.
- Responding to formal employee grievances.
- Administering compliance of substance abuse testing
- Providing training and consultative guidance to managerial and supervisory personnel on contract administration and other labor relations matters.
- Administering training programs

### **Accomplishment Goals**

- Negotiate fiscally responsible collective bargaining agreements with economic terms not to exceed average 3 year CPI.
- Administer collective bargaining agreements to maximize management flexibility.

### **Performance Measures**

Progress in achieving goals shall be measured by:

**Measure: Average overall cost of economic terms of each collective bargaining agreement.**

From 1/1/10 - 8/20/10:

- IBEW (Machinists), Local 1547 4 year contract ratified 3/2/10  
Collective Bargaining Agreement average annual increase of 2.8%
- Operating Engineers, Local 302 One year wage reopener ratified 8/31/10  
Health Insurance Reopener average annual increase of 0%
- Plumbers and Pipefitters, Local 367  
Negotiations ongoing

**Measure: Percent of arbitrations in which the MOA prevails.**

From 1/1/10 - 8/20/10

- There have been no arbitrations.

**Expenditure & Revenue Summary****Office of Equal Opportunity****Division**

(Dept ID # 1132)

**Employee Relations Department**

	<b>2009 Actuals</b>	<b>2010 Revised</b>	<b>2011 Proposed</b>	<b>11 v 10 % Chg</b>
<b>Expenditure by Category</b>				
Salaries and Benefits	283,329	188,498	193,388	2.59 %
Supplies	2,207	0	0	
Travel	0	3,000	3,000	0.00 %
Contractual/Other Services	3,310	1,155	1,155	0.00 %
Total Manageable Costs	288,845	192,653	197,543	2.54 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>288,845</b>	<b>192,653</b>	<b>197,543</b>	<b>2.54 %</b>

**Positions As Budgeted**

	2009 Revised		2010 Revised		2011 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Deputy Director I	1	-	-	-	-	-
Mgr, Off Of Equal Employ Opp	1	-	1	-	1	-
Senior Office Associate	1	-	-	-	-	-
Special Admin Assistant I	1	-	1	-	1	-
<b>Total</b>	<b>4</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>

## Expenditure & Revenue Detail

### Office of Equal Opportunity

#### Division

(Dept ID # 1132)

Employee Relations Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	157,636	114,504	113,859	-0.56 %
1301 - Leave/Holiday Accruals	25,768	7,660	7,617	-0.56 %
1401 - Benefits	99,925	66,334	71,912	8.41 %
<b>Salaries Total</b>	<b>283,329</b>	<b>188,498</b>	<b>193,388</b>	<b>2.59 %</b>
<b>Supplies</b>	2,207	0	0	
<b>Travel</b>	0	3,000	3,000	0.00 %
<b>Contractual/Other Services</b>	3,310	1,155	1,155	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>288,845</b>	<b>192,653</b>	<b>197,543</b>	<b>2.54 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>288,845</b>	<b>192,653</b>	<b>197,543</b>	<b>2.54 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	64,373	46,447	47,947	3.23 %
Charges To Other Departments	(342,828)	(227,645)	(233,729)	2.67 %
<b><u>Net Cost</u></b>				
Direct Cost	288,845	192,653	197,543	2.54 %
Debt Service	0	0	0	
Charges By Other Departments	64,373	46,447	47,947	3.23 %
Charges To Other Departments	(342,828)	(227,645)	(233,729)	2.67 %
<b>Total Net Cost</b>	<b>10,390</b>	<b>11,455</b>	<b>11,761</b>	

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## **Office of Equal Opportunity Division Department of Employee Relations**

*Anchorage: Performance. Value. Results.*

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### **Purpose**

To assure and enforce compliance with Title 7 of the Civil Rights Act of 1964 relating to equal opportunity and Disadvantaged Business Enterprise program (DBE).

### **Direct Services**

Office of Equal Opportunity (OEO) is responsible for:

- Training
- Investigations
- Contract Compliance
- Disadvantage Business Enterprise Program (DBE)

### **Accomplishment Goals**

- Offer regular training sessions to help eliminate discriminatory practices.
- Respond to complaints and investigate them in a timely manner.
- Create public awareness on DBE's ability to apply for city contracts. Improve federal set DBE goals.

### **Performance Measures**

Progress in achieving goals shall be measured by:

<b>Measure: Number of formal and informal complaints filed against the Municipality Of Anchorage.</b>
---

From 1/1/10 – 6/30/2010:

- 28 training sessions
- 316 attendees
- 8 informal complaints and 6 formal complaints filed

<b>Measure: Average number of days to complete investigation</b>
--

From 1/1/10 – 6/30/2010:

- Informal complaints - 60 days to complete investigations

<b>Measure: Percentage of DBE's applying for contracts.</b>
---

From 1/1/10 – 6/30/2010

- DBE's accounted for 7% of the contractors utilized by the Municipality.

## Expenditure & Revenue Summary

### Personnel Services

#### Division

(Dept ID # 1871, 1876)

Employee Relations Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	698,050	710,135	474,354	-33.20 %
Supplies	12,290	1,280	1,280	0.00 %
Travel	2,325	5,980	5,980	0.00 %
Contractual/Other Services	70,097	118,370	221,152	86.83 %
Equipment, Furnishings	1,665	0	0	
Total Manageable Costs	784,427	835,765	702,766	-15.91 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>784,427</b>	<b>835,765</b>	<b>702,766</b>	<b>-15.91 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	206,107	91,450	91,450	0.00 %
Fund 213 - Police/Fire Retirees Med Admin	637	610	610	0.00 %

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Director II	1	-	1	-	-	1
Human Resource Pro I	1	-	1	-	-	-
Human Resource Pro III	1	-	1	-	1	-
Human Resource Pro IV	2	-	1	-	1	-
Office Assistant	-	-	-	1	-	-
Personnel Technician I	-	-	-	-	-	1
Personnel Technician II	2	-	1	-	1	1
Program & Policy Director	-	-	-	-	-	1
Senior Accountant	1	-	1	-	-	-
Senior Admin Officer	1	-	1	-	-	-
<b>Total</b>	<b>9</b>	<b>-</b>	<b>7</b>	<b>1</b>	<b>3</b>	<b>4</b>



**Expenditure & Revenue Detail****Personnel Services****Division**

(Dept ID # 1871, 1876)

Employee Relations Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	395,091	423,071	265,468	-37.25 %
1201 - Overtime	1,328	0	0	
1301 - Leave/Holiday Accruals	45,330	28,303	18,073	-36.14 %
1401 - Benefits	242,152	241,507	173,558	-28.14 %
1501 - Allow Differentials/Premiums	5,939	0	0	
1505 - Incentive Award	8,209	29,670	29,670	0.00 %
1601 - Vacancy Factor	0	(12,416)	(12,416)	0.00 %
<b>Salaries Total</b>	<b>698,050</b>	<b>710,135</b>	<b>474,354</b>	<b>-33.20 %</b>
<b>Supplies</b>	12,290	1,280	1,280	0.00 %
<b>Travel</b>	2,325	5,980	5,980	0.00 %
<b>Contractual/Other Services</b>	70,097	118,370	221,152	86.83 %
<b>Equipment, Furnishings</b>	1,665	0	0	
<b>Manageable Direct Cost Sub-Total</b>	<b>784,427</b>	<b>835,765</b>	<b>702,766</b>	<b>-15.91 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>784,427</b>	<b>835,765</b>	<b>702,766</b>	<b>-15.91 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	234,780	378,465	225,804	-40.34 %
Charges To Other Departments	(413,188)	(1,122,782)	(836,510)	-25.50 %
<b><u>Program Generated Revenue</u></b>				
9494 - Copier Fees	655	150	150	0.00 %
9499 - Reimbursed Cost	204,574	91,300	91,300	0.00 %
9672 - Prior Yr Expense Recovery	874	0	0	
9742 - Other Property Sales	3	0	0	
9761 - Cash Pools Short-Term Int	147	610	610	0.00 %
9767 - Unrealized Gains & Losses	490	0	0	
9791 - Cash Over & Short	0	0	0	
<b>Sub-Total</b>	<b>206,744</b>	<b>92,060</b>	<b>92,060</b>	<b>0.00 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	784,427	835,765	702,766	-15.91 %
Debt Service	0	0	0	
Charges By Other Departments	234,780	378,465	225,804	-40.34 %
Charges To Other Departments	(413,188)	(1,122,782)	(836,510)	-25.50 %
Program Generated Revenue	(206,744)	(92,060)	(92,060)	0.00 %
<b>Total Net Cost</b>	<b>399,275</b>	<b>(612)</b>	<b>0</b>	

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**Personnel Services Division**  
**Department of Employee Relations**  
*Anchorage: Performance. Value. Results.*

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**Purpose**

To develop and maintain cost effective and competitive employee benefit programs and to administer and maintain the official system of record for municipal employee personnel and medical information.

**Direct Services**

- Health and wellness benefits administration
- Retirement benefits administration
- Employee records administration
- Employee benefit program development

**Accomplishment Goals**

- Leverage technology to provide employees with self-service access to administrative information and processes.
- Develop meaningful and cost effective employee benefit options.

**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure: Number of eligible employees who successfully complete 2011 open enrollment on-line without additional instructions or assistance from Employee Relations benefits staff.**

Data will be collected during open enrollment in November 2010.

**Measure: Number of eligible non-represented and executive employees with other health care coverage who chose to participate in the Opt-Out Pilot Program, and the cost savings to the MOA and the municipal health plan.**

Data will be collected during open enrollment in November 2010.

**Expenditure & Revenue Summary****Police & Fire Medical****Division**

(Dept ID # 1860)

Employee Relations Department

	<b>2009 Actuals</b>	<b>2010 Revised</b>	<b>2011 Proposed</b>	<b>11 v 10 % Chg</b>
<b>Expenditure by Category</b>				
Travel	0	0	0	
Contractual/Other Services	2,598,544	2,785,656	2,910,154	4.47 %
Total Manageable Costs	2,598,544	2,785,656	2,910,154	4.47 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>2,598,544</b>	<b>2,785,656</b>	<b>2,910,154</b>	<b>4.47 %</b>

**Program Generated Revenue by Fund**

Division:

Fund 313 - Police/Fire Ret Med Liability	185,653	90,000	90,000	0.00 %
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No Positions

**Expenditure & Revenue Detail****Police & Fire Medical****Division**

(Dept ID # 1860)

Employee Relations Department

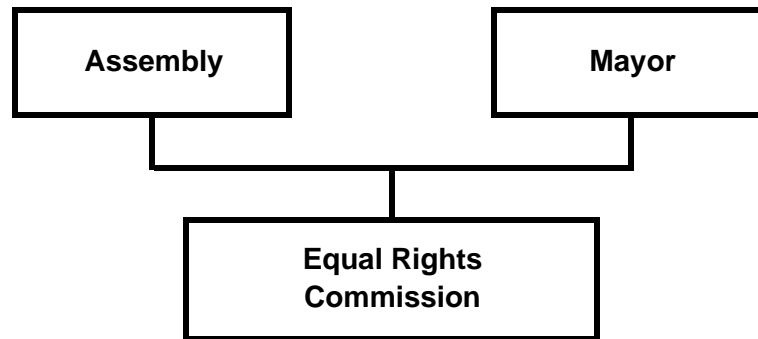
	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
Travel	0	0	0	
Contractual/Other Services	2,598,544	2,785,656	2,910,154	4.47 %
<b>Manageable Direct Cost Sub-Total</b>	<b>2,598,544</b>	<b>2,785,656</b>	<b>2,910,154</b>	<b>4.47 %</b>
Debt Service, Depreciation	0	0	0	
<b>Direct Cost Total</b>	<b>2,598,544</b>	<b>2,785,656</b>	<b>2,910,154</b>	<b>4.47 %</b>
<b><u>Program Generated Revenue</u></b>				
9745 - Gain Sale Of Investments	0	0	0	
9765 - Other Interest Income	185,654	90,000	90,000	0.00 %
9766 - Dividend Income	(1)	0	0	
9767 - Unrealized Gains & Losses	0	0	0	
<b>Sub-Total</b>	<b>185,653</b>	<b>90,000</b>	<b>90,000</b>	<b>0.00 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	2,598,544	2,785,656	2,910,154	4.47 %
Debt Service	0	0	0	
Program Generated Revenue	(185,653)	(90,000)	(90,000)	0.00 %
<b>Total Net Cost</b>	<b>2,412,891</b>	<b>2,695,656</b>	<b>2,820,154</b>	



**Municipality of Anchorage**

# **Equal Rights Commission**

# Equal Rights Commission



## Equal Rights Commission

### Department Summary

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Division Summary</b>				
Equal Rights Admin	556,593	662,473	677,739	2.30 %
<b>Direct Cost</b>	<b>556,593</b>	<b>662,473</b>	<b>677,739</b>	<b>2.30 %</b>
<b>Intragovernmental Charges</b>				
Charges By Other Departments	147,891	148,741	162,581	9.31 %
<b>Function Cost</b>	<b>704,484</b>	<b>811,214</b>	<b>840,321</b>	<b>3.59 %</b>
Program Generated Revenue	31,950	32,700	41,300	26.30 %
<b>Net Cost</b>	<b>672,534</b>	<b>778,514</b>	<b>799,021</b>	<b>2.63 %</b>
<b>Expenditures by Category</b>				
Personnel	545,121	649,963	663,821	2.13 %
Supplies	684	1,800	1,800	0.00 %
Travel	1,639	1,900	1,900	0.00 %
Contractual/Other Services	8,224	8,810	10,218	15.98 %
Debt Service/Depreciation	0	0	0	
Equipment, Furnishings	925	0	0	
<b>Total Direct Costs</b>	<b>556,593</b>	<b>662,473</b>	<b>677,739</b>	<b>2.30 %</b>
<b>Personnel Summary As Budgeted</b>				
Full-Time	7	7	5	
Part-Time	1	1	2	
<b>Total Positions</b>	<b>8</b>	<b>8</b>	<b>7</b>	

## Equal Rights Commission

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
<b>2010 Revised Budget</b>	<b>\$ 662,473</b>	<b>6</b>	<b>2</b>	<b>-</b>
<b>2010 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>Changes in Existing Programs/Funding for 2010</b>				
- Salary and benefits adjustments	101,220	-	-	-
<b>2011 Continuation Level</b>	<b>\$ 763,693</b>	<b>6</b>	<b>2</b>	<b>-</b>
<b>2011 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>2011 Budget Changes</b>				
- Eliminate vacant administrative position	(68,399)	(1)	-	-
- Reduce medical benefits of attorney position - will be filled by a temporary employee	(18,963)	-	-	-
- Increased advertising costs	1,408	-	-	-
<b>2011 Proposed Budget</b>	<b>\$ 677,739</b>	<b>5</b>	<b>2</b>	<b>-</b>



## Anchorage Equal Rights Commission

*Anchorage: Performance. Value. Results.*

### Mission

The Anchorage Equal Rights Commission is eliminating discrimination through enforcement and education about the municipal and other anti-discrimination laws on behalf of all citizens and visitors to Anchorage.

### Core Services

- Enforce the law impartially by investigating complaints of discrimination.
- Educate the public by providing information and training about the laws prohibiting discrimination.
- Provide referral services to the public, government agencies and others who contact our office.

### Accomplishment Goals

- Respond to inquiries in a timely manner.
- Respond to complaints and timely investigate allegations of discrimination to increase timeliness of case closures.
- Respond to complaints and complete case investigations impartially.
- Eliminate discriminatory practices by providing outreach and education in our community to improve compliance with the law.

### Performance Measures

Progress in achieving goals shall be measured by:

<b>Measure: Percentage of inquiries responded to within 24 hours.</b>
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						YTD
	2005	2006	2007	2008	2009	2010
Percentage of Inquiries Returned Within 24 Hours	N/A	N/A	N/A	53.7%	68.9%	

<b>Measure: Percentage of cases over 240 days old.</b>
--

						YTD
	2005	2006	2007	2008	2009	2010
Percentage of Cases Over 240 Days Old	57.8%	25.0%	51.3%	14.0%	22.2%	39%

**Measure: Percentage of cases accepted by the federal EEOC under worksharing agreement.**

	YTD		
	Fed. FY 2008	Fed. FY 2009	Fed. FY 2010
Percentage of Cases With Substantial Weight Review	27.7%	14.5%	8.7%**
Percentage of Cases Accepted by the federal EEOC	100%	100%	63.9%**

\*\* Reporting through April 2010.

**Measure: Percentage of education and outreach events using volunteer AERC Commissioners or using technology.**

	YTD					
	2005	2006	2007	2008	2009	2010
Percentage of Events Using Volunteers or Technology	0%	16.6%	9%	4.7%	10.5%	23.1%

## Expenditure & Revenue Summary

### Equal Rights Admin

#### Division

(Dept ID # 1050)

Equal Rights Commission Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	545,121	649,963	663,821	2.13 %
Supplies	684	1,800	1,800	0.00 %
Travel	1,639	1,900	1,900	0.00 %
Contractual/Other Services	8,224	8,810	10,218	15.98 %
Equipment, Furnishings	925	0	0	
Total Manageable Costs	556,593	662,473	677,739	2.30 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>556,593</b>	<b>662,473</b>	<b>677,739</b>	<b>2.30 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	31,950	32,700	41,300	26.30 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Exec Dir, Anch Equal Rights	1	-	1	-	1	-
Human Relations Spec III	1	-	-	-	-	-
Municipal Attorney I	1	-	1	-	-	1
Office Associate	-	1	-	1	-	1
Professional Investigator I	1	-	-	-	-	-
Professional Investigator II	2	-	2	-	2	-
Professional Investigator IV	-	-	2	-	2	-
Senior Office Associate	1	-	1	-	-	-
<b>Total</b>	<b>7</b>	<b>1</b>	<b>7</b>	<b>1</b>	<b>5</b>	<b>2</b>

## Expenditure & Revenue Detail

### Equal Rights Admin

#### Division

(Dept ID # 1050)

Equal Rights Commission Department

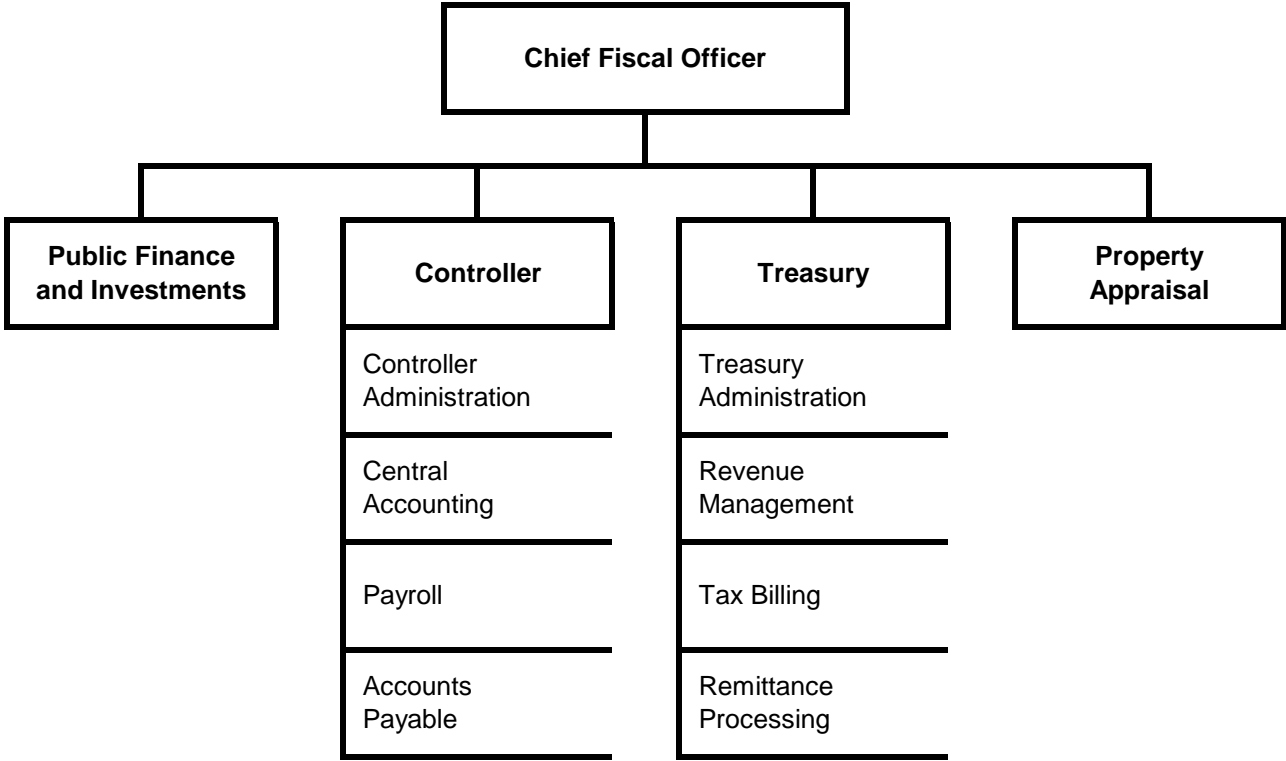
	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	315,523	388,695	402,846	3.64 %
1201 - Overtime	460	0	0	
1301 - Leave/Holiday Accruals	31,879	26,004	26,950	3.64 %
1401 - Benefits	197,259	235,265	234,025	-0.53 %
<b>Salaries Total</b>	<b>545,121</b>	<b>649,963</b>	<b>663,821</b>	<b>2.13 %</b>
<b>Supplies</b>	684	1,800	1,800	0.00 %
<b>Travel</b>	1,639	1,900	1,900	0.00 %
<b>Contractual/Other Services</b>	8,224	8,810	10,218	15.98 %
<b>Equipment, Furnishings</b>	925	0	0	
<b>Manageable Direct Cost Sub-Total</b>	<b>556,593</b>	<b>662,473</b>	<b>677,739</b>	<b>2.30 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>556,593</b>	<b>662,473</b>	<b>677,739</b>	<b>2.30 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	147,891	148,741	162,581	9.31 %
<b><u>Program Generated Revenue</u></b>				
9331 - Federal Grant Revenue-Direct	31,950	32,700	41,300	26.30 %
<b>Sub-Total</b>	<b>31,950</b>	<b>32,700</b>	<b>41,300</b>	<b>26.30 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	556,593	662,473	677,739	2.30 %
Debt Service	0	0	0	
Charges By Other Departments	147,891	148,741	162,581	9.31 %
Program Generated Revenue	(31,950)	(32,700)	(41,300)	26.30 %
<b>Total Net Cost</b>	<b>672,534</b>	<b>778,514</b>	<b>799,021</b>	



**Municipality of Anchorage**

# **Finance**

# Finance



## Finance

### Department Summary

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Division Summary</b>				
Controller	2,722,727	2,912,668	2,925,881	0.45 %
Property Appraisal	4,479,344	4,400,293	4,610,339	4.77 %
Public Finance & Investment	1,187,680	1,206,883	1,236,298	2.44 %
Treasury	2,828,925	3,061,507	2,995,632	-2.15 %
<b>Direct Cost</b>	<b>11,218,675</b>	<b>11,581,351</b>	<b>11,768,151</b>	<b>1.61 %</b>
<b>Intragovernmental Charges</b>				
Charges By Other Departments	2,258,005	2,318,663	2,222,735	-4.14 %
Charges To Other Departments	(5,604,877)	(4,789,417)	(4,779,720)	-0.20 %
<b>Function Cost</b>	<b>7,871,804</b>	<b>9,110,597</b>	<b>9,211,166</b>	<b>1.10 %</b>
Program Generated Revenue	2,519,203	2,083,732	2,471,904	18.63 %
<b>Net Cost</b>	<b>5,352,601</b>	<b>7,026,865</b>	<b>6,739,262</b>	<b>-4.09 %</b>

#### Expenditures by Category

Personnel	9,792,698	10,107,726	10,010,316	-0.96 %
Supplies	70,826	65,985	65,985	0.00 %
Travel	2,750	21,960	21,960	0.00 %
Contractual/Other Services	1,289,001	1,364,180	1,270,636	-6.86 %
Debt Service/Depreciation	38,543	0	377,754	
Equipment, Furnishings	24,857	21,500	21,500	0.00 %
<b>Total Direct Costs</b>	<b>11,218,675</b>	<b>11,581,351</b>	<b>11,768,151</b>	<b>1.61 %</b>

#### Personnel Summary As Budgeted

Full-Time	106	102	84
Part-Time	0	0	16
<b>Total Positions</b>	<b>106</b>	<b>102</b>	<b>100</b>

## Finance

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2010 Revised Budget</b>	\$ 11,581,351	101	1	-
<b>2010 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>Changes in Existing Programs/Funding for 2010</b>				
- Salary and benefits adjustments	607,945	-	-	-
- Treasury - change Treasury position from 1 to .75 FTE to reflect actual work schedule.	(27,182)	(1)	1	-
<b>2011 Continuation Level</b>	<b>\$ 12,162,114</b>	<b>100</b>	<b>2</b>	<b>-</b>
<b>Transfers (to)/from Other Agencies</b>				
- None				
<b>Debt Service Changes</b>				
- Property Appraisal - 2011 portion of Debt Service due to implementation of the new CAMA property appraisal system.	339,210	-	-	-
<b>2011 Budget Changes</b>				
- Controller Division - GASB road survey (every 3 years). If this survey is not performed, it could result in the Municipality violating Generally Accepted Accounting Principles.	115,000	-	-	-
- Treasury Division - Beginning in 2011, external collection agency commissions will be paid directly by the debtor to the respective contracted collection agency.	(170,000)	-	-	-
- Property Appraisal Division - Eliminate Supervisor position. No impact on services to citizens.	(121,586)	(1)	-	-
- Property Appraisal Division - Labor charged to capital for CAMA project. No impact on services to citizens.	(244,583)	(6)	6	-
- Controller Division - Labor charged to capital for ERP project.	(195,581)	(7)	7	-



	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
- Treasury Division - Labor charged to capital for CAMA project. The impact to citizen's should be minimal as scheduling for supervisory participation in the CAMA project can be adjusted during high customer contact periods.	(32,301)	(1)	1	-
- Controller Division - Eliminate Accounts Payable position. Portions of this position will be transferred to another individual, some other job duties will temporarily not longer be performed if necessary.	(84,122)	(1)	-	-
<b>2011 Proposed Budget</b>	<b><u>\$ 11,768,151</u></b>	<b><u>84</u></b>	<b><u>16</u></b>	<b><u>-</u></b>

## Expenditure & Revenue Summary

### Controller

#### Division

(Dept ID # 1321, 1322, 1323, 1324)

Finance Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	2,661,530	2,815,418	2,713,631	-3.62 %
Supplies	10,782	14,700	14,700	0.00 %
Travel	2,565	0	0	
Contractual/Other Services	39,787	68,550	183,550	167.76 %
Equipment, Furnishings	8,064	14,000	14,000	0.00 %
Total Manageable Costs	2,722,727	2,912,668	2,925,881	0.45 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>2,722,727</b>	<b>2,912,668</b>	<b>2,925,881</b>	<b>0.45 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	55,882	13,600	13,600	0.00 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk II	1	-	1	-	1	-
Accounting Clerk IV	2	-	2	-	1	-
Administrative Officer	2	-	2	-	2	-
Controller	1	-	1	-	-	1
Finance Management Asst	1	-	1	-	-	1
Junior Accountant	1	-	1	-	1	-
Junior Admin Officer	2	-	2	-	2	-
Junior/Senior Accountant	1	-	1	-	-	-
Principal Accountant	4	-	4	-	-	4
Principal Admin Officer	1	-	1	-	-	1
Senior Accountant	3	-	3	-	4	-
Senior Staff Accountant	8	-	8	-	7	1
<b>Total</b>	<b>27</b>	<b>-</b>	<b>27</b>	<b>-</b>	<b>18</b>	<b>8</b>

**Expenditure & Revenue Detail****Controller****Division**

(Dept ID # 1321, 1322, 1323, 1324)

Finance Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	1,521,680	1,787,596	1,690,066	-5.46 %
1201 - Overtime	76,289	85,000	85,000	0.00 %
1301 - Leave/Holiday Accruals	137,186	119,590	113,065	-5.46 %
1401 - Benefits	926,121	967,683	969,951	0.23 %
1501 - Allow Differentials/Premiums	254	0	0	
1601 - Vacancy Factor	0	(144,451)	(144,451)	0.00 %
<b>Salaries Total</b>	<b>2,661,530</b>	<b>2,815,418</b>	<b>2,713,631</b>	<b>-3.62 %</b>
<b>Supplies</b>	10,782	14,700	14,700	0.00 %
<b>Travel</b>	2,565	0	0	
<b>Contractual/Other Services</b>	39,787	68,550	183,550	167.76 %
<b>Equipment, Furnishings</b>	8,064	14,000	14,000	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>2,722,727</b>	<b>2,912,668</b>	<b>2,925,881</b>	<b>0.45 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>2,722,727</b>	<b>2,912,668</b>	<b>2,925,881</b>	<b>0.45 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	420,262	463,814	441,685	-4.77 %
Charges To Other Departments	(3,089,776)	(3,362,881)	(3,353,960)	-0.27 %
<b><u>Program Generated Revenue</u></b>				
9497 - Computer Time Fees	1,600	1,000	1,000	0.00 %
9499 - Reimbursed Cost	50,320	12,600	12,600	0.00 %
9672 - Prior Yr Expense Recovery	1,575	0	0	
9765 - Other Interest Income	284	0	0	
9798 - Miscellaneous Revenues	2,104	0	0	
<b>Sub-Total</b>	<b>55,882</b>	<b>13,600</b>	<b>13,600</b>	<b>0.00 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	2,722,727	2,912,668	2,925,881	0.45 %
Debt Service	0	0	0	
Charges By Other Departments	420,262	463,814	441,685	-4.77 %
Charges To Other Departments	(3,089,776)	(3,362,881)	(3,353,960)	-0.27 %
Program Generated Revenue	(55,882)	(13,600)	(13,600)	0.00 %
<b>Total Net Cost</b>	<b>(2,669)</b>	<b>1</b>	<b>6</b>	

## Controller Division Finance Department

*Anchorage: Performance. Value. Results.*

### Mission

To provide accurate and timely financial information.

### Core Services

- Prepare Comprehensive Annual Financial Report.
- Close monthly financial cycle
- Reconcile accounts on a monthly basis and maintain system of internal controls.
- Process payroll
- Process payment to vendors

### Accomplishment Goals

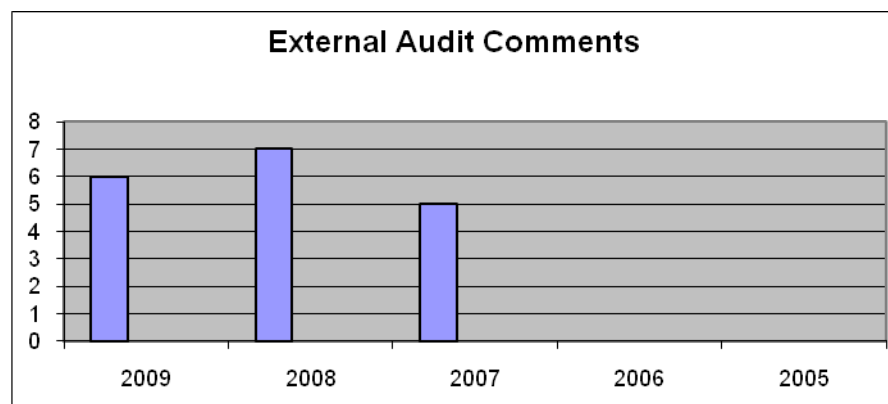
- Report fairly, without material misstatement, the financial results of the Municipality of Anchorage on an annual basis.
- Maintain a system of internal controls such that transactions are accurately recorded on a timely basis to reduce the risk of fraud and error.
- Record transactions accurately and timely.
- Pay employees and vendors accurately and timely.

### Performance Measures

Progress in achieving goals shall be measured by:

<b>Measure: Reduce number of external audit comments.</b>
---

	2007	2007	2009
# Management Letter Points in Annual Audit Management Letter	5	7	6

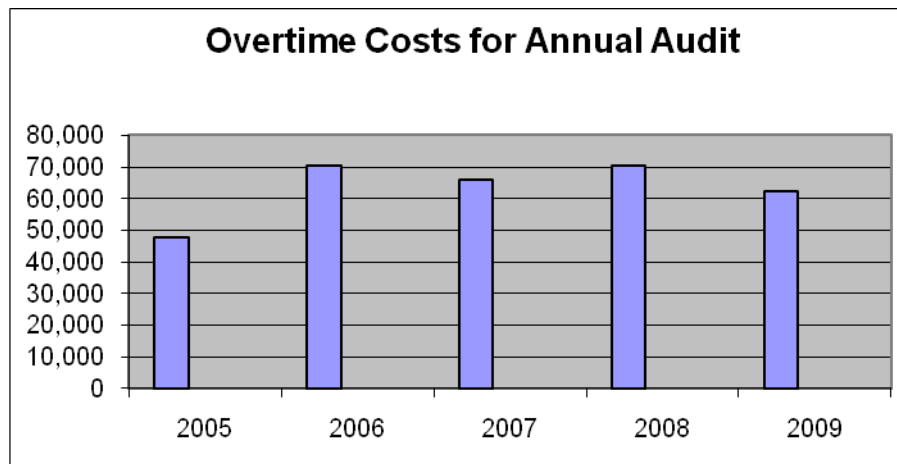


**Measure: Ensure audit comments from internal and external auditors are addressed within 90 days of receipt of comment.**

Data will be available by October 2010

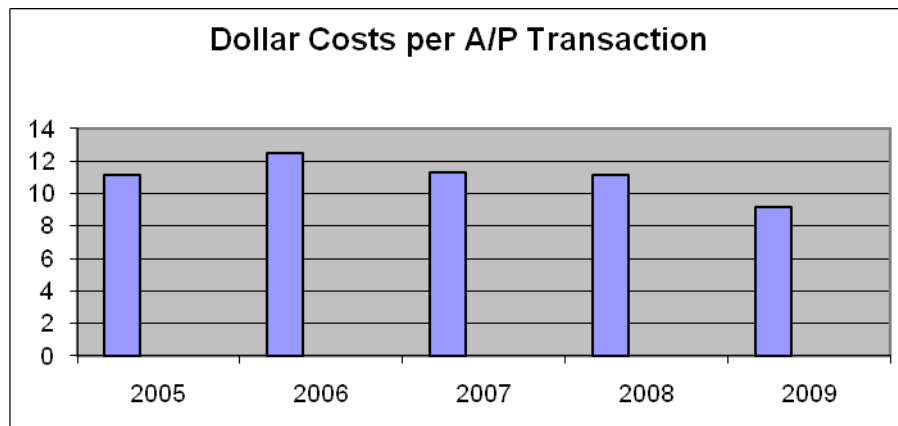
**Measure: Reduce overtime costs associated with annual audit.**

	2005	2006	2007	2008	2009
Overtime Cost:	\$47,916	\$70,581	\$66,151	\$70,432	\$62,281



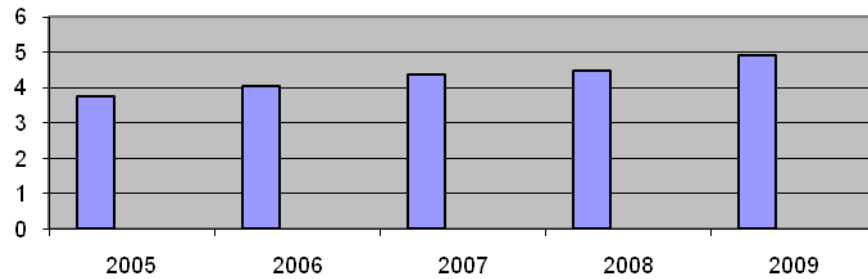
**Measure: Cost to produce vendor checks and accuracy rate.**

Accounts Payable Division	2005	2006	2007	2008	2008
\$ cost per transaction	\$11.18	\$12.46	\$11.32	\$11.16	\$9.14
# invoices processed for departments	30,433	30,405	32,201	34,828	37,446



**Measure: Cost to produce payroll checks and accuracy rate.**

<b>Payroll Division</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
Cost per payroll payment (annual, automated,	\$3.74	\$4.03	\$4.37	\$4.46	\$4.92
Number payrolls not met	0	0	0	0	0
Number payroll payments / year	78,646	79,311	81,456	84,285	83,040

**Dollar Costs per Payroll Transaction**

## Expenditure & Revenue Summary

### Property Appraisal

#### Division

(Dept ID # 1351)

Finance Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	4,246,110	4,155,392	4,026,228	-3.11 %
Supplies	39,038	27,160	27,160	0.00 %
Travel	185	13,000	13,000	0.00 %
Contractual/Other Services	192,080	204,741	204,741	0.00 %
Equipment, Furnishings	1,931	0	0	
Total Manageable Costs	4,479,344	4,400,293	4,271,129	-2.94 %
Debt Service, Depreciation	0	0	339,210	
<b>Total Direct Cost</b>	<b>4,479,344</b>	<b>4,400,293</b>	<b>4,610,339</b>	<b>4.77 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	577,555	7,350	7,350	0.00 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk II	1	-	-	-	-	-
Accounting Clerk III	4	-	4	-	4	-
Appraisal Analyst	13	-	12	-	12	-
Appraisal Supervisor	4	-	3	-	-	2
Appraisal Technician	1	-	1	-	1	-
Appraiser	5	-	5	-	5	-
Municipal Assessor	1	-	1	-	-	1
Property Appraisal Admin	-	-	1	-	-	1
Senior Admin Officer	1	-	1	-	-	1
Senior Appraiser	12	-	12	-	12	-
Senior Office Assistant	2	-	1	-	1	-
Special Admin Assistant II	2	-	1	-	-	1
<b>Total</b>	<b>46</b>	<b>-</b>	<b>42</b>	<b>-</b>	<b>35</b>	<b>6</b>

**Expenditure & Revenue Detail****Property Appraisal****Division**

(Dept ID # 1351)

Finance Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	2,416,723	2,743,575	2,598,417	-5.29 %
1201 - Overtime	3,933	0	0	
1301 - Leave/Holiday Accruals	322,165	183,545	173,834	-5.29 %
1401 - Benefits	1,502,777	1,494,201	1,519,906	1.72 %
1501 - Allow Differentials/Premiums	512	0	0	
1601 - Vacancy Factor	0	(265,929)	(265,929)	0.00 %
<b>Salaries Total</b>	<b>4,246,110</b>	<b>4,155,392</b>	<b>4,026,228</b>	<b>-3.11 %</b>
<b>Supplies</b>	39,038	27,160	27,160	0.00 %
<b>Travel</b>	185	13,000	13,000	0.00 %
<b>Contractual/Other Services</b>	192,080	204,741	204,741	0.00 %
<b>Equipment, Furnishings</b>	1,931	0	0	
<b>Manageable Direct Cost Sub-Total</b>	<b>4,479,344</b>	<b>4,400,293</b>	<b>4,271,129</b>	<b>-2.94 %</b>
<b>Debt Service, Depreciation</b>	0	0	339,210	
<b>Direct Cost Total</b>	<b>4,479,344</b>	<b>4,400,293</b>	<b>4,610,339</b>	<b>4.77 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	1,158,887	1,102,125	1,172,719	6.41 %
<b><u>Program Generated Revenue</u></b>				
9418 - Appraisal Appeal Fee	13,370	5,000	5,000	0.00 %
9493 - Micro-Fiche Fees	3,081	2,000	2,000	0.00 %
9494 - Copier Fees	717	250	250	0.00 %
9497 - Computer Time Fees	158	100	100	0.00 %
9499 - Reimbursed Cost	550,265	0	0	
9672 - Prior Yr Expense Recovery	9,964	0	0	
<b>Sub-Total</b>	<b>577,555</b>	<b>7,350</b>	<b>7,350</b>	<b>0.00 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	4,479,344	4,400,293	4,271,129	-2.94 %
Debt Service	0	0	339,210	
Charges By Other Departments	1,158,887	1,102,125	1,172,719	6.41 %
Program Generated Revenue	(577,555)	(7,350)	(7,350)	0.00 %
<b>Total Net Cost</b>	<b>5,060,676</b>	<b>5,495,068</b>	<b>5,775,708</b>	



## Property Appraisal Division Finance Department

*Anchorage: Performance. Value. Results.*

### Mission

Provide a fair and equitable basis for taxation in the Municipality of Anchorage in conformance with State law and professional standards.

### Core Services

- **Valuation** - Annually assess all real and personal property in the Municipality of Anchorage.
- **Appeal Response** - Timely response to all appeals of property assessments.
- **Data Collection** - Ensure that all real and personal property descriptions, ownership records and taxability status are accurate.
- **Public Education** - Provide taxpayer and community education on issues related to assessment practices.

### Accomplishment Goals

- Timely Annual Assessment of all taxable property.
- Completion of annual assessment appeals.
- Improve Property Appraisal assessment functions to ensure accurate data collection for property records.
- Advance public education about assessment issues.

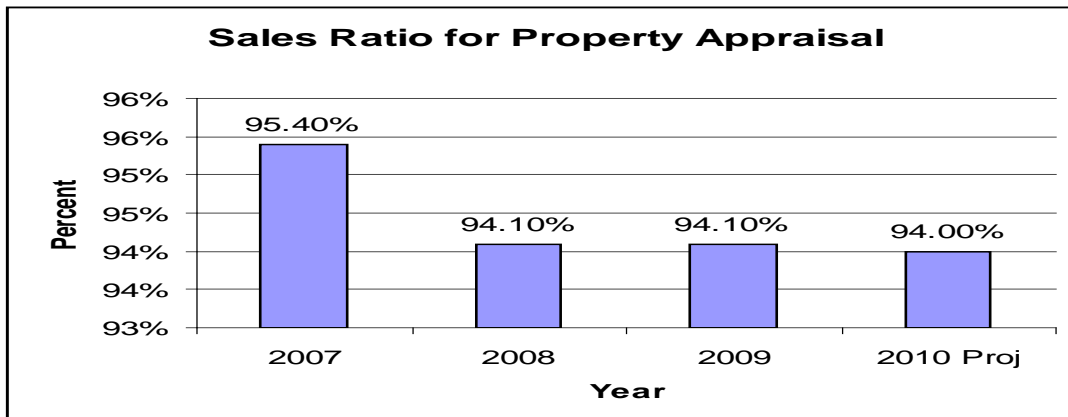
### Performance Measures

Progress in achieving goals shall be measured by:

**Measure: Valuation** - Meeting or exceeding State Assessor benchmark standards for valuation and inspection of property.

### Sales Ratio (Assessed Value/ Sales Price – Benchmark Standard over 90%)

2007 Actual	2008 Actual	2009 Actual	2010 Projected
95.4%	94.1%	94.1%	94%



**Measure: Cost per property inspection per year**

	<b>Total required inspections</b>	<b>Total staff cost for inspection</b>	<b>Total Cost per inspection</b>
2007	15,755	\$ 1,848,000	\$216
2008	15,883	\$ 1,749,000	\$177
2009	15,968	\$ 1,478,184	\$91
2010	15,983	\$ 1,452,097	\$93

**Measure: Number of properties inspected per year**

	<b>Total number of parcels in MOA</b>	<b>Required number of parcels to inspect</b>	<b>Total Inspected</b>	<b>Percentage of total required inspections completed</b>
2007	94,474	15,755	8,550	54% of target
2008	95,650	15,883	9,866	62% of target
2009	95,878	15,968	16,277	102% of target
2010 - projected	95,903	15,983	15,983	100% of target
2010 as of 8/30/10	95,0903	15,983	13,194	82.5% complete

**Measure: Appeal Response – Substantive completion of annual property assessment appeals process by June 1<sup>st</sup> of the tax year.**

**Number of Appeals Completed by June 1<sup>st</sup>**

<b>Year</b>	<b>Appeals Filed</b>	<b>Appeals Completed by June 1st</b>	<b>Percentage Complete</b>
2008	825	821	99.51%
2009	1,058	1,040	98.00%
2010- projected	716	710	99.16%
2010- As of 8/30/01	716	713	99.5%

**Measure: Cost per appeal.**

	<b>Number of Appeals Filed</b>	<b>Cost Per Appeal</b>
2008	825	\$2,120
2008	1,058	\$1,397
2010	716	\$2,028

**Measure: Data Collection – Performs annual data collection activities to ensure accurate property records.****Number of properties inspected per year**

	<b>Total number of parcels in MOA</b>	<b>Required number of parcels to inspect</b>	<b>Total Inspected</b>	<b>Percentage of total required inspections completed</b>
2007	94,474	15,755	8,550	54% of target
2008	95,650	15,883	9,866	62% of target
2009	95,878	15,968	16,277	102% of target
2010 - projected	95,903	15,983	15,983	100% of target

**Measure: Accuracy of Data Collection****Percentage of total data collection within 5% accuracy rate**

<b>Year</b>	<b>Percentage Complete</b>	<b>Accuracy of Data – Error Rate</b>
2007	97%	< 5%
2008	98%	<4%
2009	97%	<4%
2010 - projected	99%	<3%

**Measure: Cost of data collection per year**

	<b>Number of Parcels in the MOA</b>	<b>Cost of Data Collection per parcel</b>
2007	94,474	\$ 20
2008	95,650	\$ 18
2009	95,878	\$ 15
2010	95,903	\$ 15

**Measure: Public Education – Annual conduct public education events.**

**Number of Training Events (Benchmark Standard over 5 per year)**

<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Projected</b>	<b>2010 as of 8/30/10</b>
7	6	6	8	5

## Expenditure & Revenue Summary

### Public Finance & Investment

#### Division

(Dept ID # 1313)

Finance Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	490,735	537,978	567,393	5.47 %
Supplies	983	2,100	2,100	0.00 %
Travel	0	6,860	6,860	0.00 %
Contractual/Other Services	685,273	657,945	657,945	0.00 %
Equipment, Furnishings	10,689	2,000	2,000	0.00 %
Total Manageable Costs	1,187,680	1,206,883	1,236,298	2.44 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>1,187,680</b>	<b>1,206,883</b>	<b>1,236,298</b>	<b>2.44 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 191 - Public Finance and Investment	1,427,653	1,523,382	1,652,000	8.44 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Officer	1	-	1	-	1	-
Principal Accountant	1	-	1	-	1	-
Principal Admin Officer	2	-	2	-	2	-
<b>Total</b>	<b>4</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>4</b>	<b>-</b>

## Expenditure & Revenue Detail

### Public Finance & Investment

#### Division

(Dept ID # 1313)

Finance Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	301,418	346,909	360,000	3.77 %
1301 - Leave/Holiday Accruals	28,193	23,208	24,084	3.77 %
1401 - Benefits	161,124	167,861	183,310	9.20 %
<b>Salaries Total</b>	<b>490,735</b>	<b>537,978</b>	<b>567,393</b>	<b>5.47 %</b>
<b>Supplies</b>	983	2,100	2,100	0.00 %
<b>Travel</b>	0	6,860	6,860	0.00 %
<b>Contractual/Other Services</b>	685,273	657,945	657,945	0.00 %
<b>Equipment, Furnishings</b>	10,689	2,000	2,000	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>1,187,680</b>	<b>1,206,883</b>	<b>1,236,298</b>	<b>2.44 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>1,187,680</b>	<b>1,206,883</b>	<b>1,236,298</b>	<b>2.44 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	175,580	223,826	55,990	-74.98 %
<b><u>Program Generated Revenue</u></b>				
9492 - Service Fees-School Dist	271,731	90,400	228,000	152.21 %
9499 - Reimbursed Cost	264,080	469,474	351,000	-25.24 %
9761 - Cash Pools Short-Term Int	3,155	27,190	17,000	-37.48 %
9762 - Other Short Term Interest	65,257	20,000	45,000	125.00 %
9767 - Unrealized Gains & Losses	5,561	0	0	
9798 - Miscellaneous Revenues	817,869	916,318	1,011,000	10.33 %
<b>Sub-Total</b>	<b>1,427,653</b>	<b>1,523,382</b>	<b>1,652,000</b>	<b>8.44 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	1,187,680	1,206,883	1,236,298	2.44 %
Debt Service	0	0	0	
Charges By Other Departments	175,580	223,826	55,990	-74.98 %
Program Generated Revenue	(1,427,653)	(1,523,382)	(1,652,000)	8.44 %
<b>Total Net Cost</b>	<b>(64,393)</b>	<b>(92,673)</b>	<b>(359,711)</b>	

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**Public Finance & Investments Division**  
**Finance Department**

*Anchorage: Performance. Value. Results.*

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**Purpose**

To prudently and efficiently manage the debt and investment portfolios of the MOA while providing liquidity to meet daily cash requirements.

**Direct Services**

- Provide the most cost effective source of financing for all entities of the MOA.
- Manage investment portfolios of the MOA with the following objectives:
  - Maintain safety of principal,
  - Provide liquidity to meet all operating requirements and
  - Achieve the highest return on investment while complying with investment guidelines.
- Provide investment performance reporting for all investment portfolios.
- Provide investment accounting and investment earnings allocation services to all MOA departments.

**Accomplishment Goals**

- Maintain the current AA rating for the MOA's general obligation as currently assigned by the rating agencies Standard & Poor's and Fitch.
- Refund any outstanding debt that provides a minimum net present value savings to the MOA.
- Invest only in securities that comply with AMC at the time of investment.
- Provide an aggregate investment return, net of fees, that outperforms the benchmark for the MOA's aggregate portfolio.

**Performance Measures**

Progress in achieving goals shall be measured by:

<b>Measure: The rating of the MOA's general obligation by Standard &amp; Poor's and Fitch.</b>
--

Year	S&P	Fitch
2008	AA Stable	AA Stable
2009	AA Stable	AA Stable
2010	AA Stable	AA+ Stable

**Measure: Dollar amount of net present value savings achieved by refunding outstanding debt.**

Year	Description of Refunding	Par Amount	Nominal Savings	NPV Savings
2008	No Refunding			
2009	AWWU-Water	49,680,000	14,953.362	5,848,119
2010	GO-GP (refunding) C-1	11,715,000	1,036,948	1,133,804
	GO-GP (restructuring) C-2	11,735,000	-2,225,256	-579,537
2010	Total	23,450,000	-1,188,308	554,267

**Measure: Monthly compliance report for investments that measures if the investments in the portfolio are in compliance with AMC and P&P 24-11.**

Month	Compliance Review <sup>1</sup>
1/2010	
2/2010	Commercial Paper exceeded the concentration limit by 2.17% at the month end and returned to compliance as of 3/1/2010.
3/2010	
4/2010	
5/2010	
6/2010	Corporate bonds were 1.27% above limit.
7/2010	Corporate bonds were 0.77% above limit.

**Measure: Review of monthly portfolio performance reports that measure the actual return, net of fees, of the aggregate portfolio compared to the benchmark return for the aggregate portfolio.**

1 Month Return (%)			
Month	Portfolio	Benchmark	Excess Return over Benchmark
1/2010	0.69	0.48	0.21
2/2010	0.17	0.15	0.02
3/2010	-0.01	-0.09	0.08
4/2010	0.34	0.23	0.11
5/2010	0.13	0.24	-0.11
6/2010	0.32	0.42	-0.10
7/2010	0.34	0.27	0.07

<sup>1</sup> The portfolio was in compliance with P&P 24-11 when the investments were originally purchased. With bond fund withdrawals and market value changes, the portfolio can shift out of compliance temporarily from time to time. The MOA reports the portfolio compliance status at month end.



**3 Month Return (%)**

Month	Portfolio	Benchmark	Excess Return over Benchmark
1/2010	0.70	0.40	0.30
2/2010	0.44	0.07	0.37
3/2010	0.84	0.53	0.31
4/2010	0.49	0.29	0.20
5/2010	0.45	0.38	0.07
6/2010	0.79	0.89	-0.10
7/2010	0.79	0.93	-0.14

**Since Inception<sup>2</sup> Return (%)**

Month	Portfolio	Benchmark	Excess Return over Benchmark
1/2010	3.60	3.40	0.20
2/2010	3.55	3.35	0.20
3/2010	3.44	3.22	0.22
4/2010	3.46	3.21	0.25
5/2010	3.41	3.20	0.21
6/2010	3.42	3.25	0.17
7/2010	3.44	3.25	0.19

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<sup>2</sup> Inception date is June 1, 2007.

## Expenditure & Revenue Summary

### Treasury

#### Division

(Dept ID # 1341, 1342, 1346, 1347)

Finance Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	2,394,324	2,598,938	2,703,063	4.01 %
Supplies	20,023	22,025	22,025	0.00 %
Travel	0	2,100	2,100	0.00 %
Contractual/Other Services	371,862	432,944	224,400	-48.17 %
Equipment, Furnishings	4,172	5,500	5,500	0.00 %
Total Manageable Costs	2,790,381	3,061,507	2,957,088	-3.41 %
Debt Service, Depreciation	38,543	0	38,544	
<b>Total Direct Cost</b>	<b>2,828,925</b>	<b>3,061,507</b>	<b>2,995,632</b>	<b>-2.15 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	458,113	539,400	798,954	48.12 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk II	3	-	3	-	3	-
Accounting Clerk III	7	-	7	-	7	-
Administrative Officer	2	-	2	-	2	-
Collector	4	-	4	-	4	-
Junior Admin Officer	1	-	1	-	1	-
Municipal Treasurer	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Remittance Processing Operator	2	-	2	-	2	-
Senior Admin Officer	3	-	3	-	2	1
Senior Staff Accountant	1	-	1	-	-	1
Tax Enforcement Assistant	2	-	2	-	2	-
Tax Enforcement Officer	2	-	2	-	2	-
<b>Total</b>	<b>29</b>	<b>-</b>	<b>29</b>	<b>-</b>	<b>27</b>	<b>2</b>

## Expenditure & Revenue Detail

### Treasury

#### Division

(Dept ID # 1341, 1342, 1346, 1347)

Finance Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	1,345,776	1,590,229	1,608,680	1.16 %
1201 - Overtime	2,862	0	0	
1301 - Leave/Holiday Accruals	152,559	106,386	107,621	1.16 %
1401 - Benefits	893,127	940,923	1,025,363	8.97 %
1601 - Vacancy Factor	0	(38,600)	(38,600)	0.00 %
<b>Salaries Total</b>	<b>2,394,324</b>	<b>2,598,938</b>	<b>2,703,063</b>	<b>4.01 %</b>
<b>Supplies</b>	20,023	22,025	22,025	0.00 %
<b>Travel</b>	0	2,100	2,100	0.00 %
<b>Contractual/Other Services</b>	371,862	432,944	224,400	-48.17 %
<b>Equipment, Furnishings</b>	4,172	5,500	5,500	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>2,790,381</b>	<b>3,061,507</b>	<b>2,957,088</b>	<b>-3.41 %</b>
<b>Debt Service, Depreciation</b>	38,543	0	38,544	
<b>Direct Cost Total</b>	<b>2,828,925</b>	<b>3,061,507</b>	<b>2,995,632</b>	<b>-2.15 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	503,275	528,899	552,340	4.43 %
Charges To Other Departments	(2,515,101)	(1,426,536)	(1,425,760)	-0.05 %
<b><u>Program Generated Revenue</u></b>				
9004 - Tax Cost Recoveries	1,623	100	100	0.00 %
9008 - Collection Service Fees	169,467	270,000	0	
9199 - Miscellaneous Permits	950	2,500	2,500	0.00 %
9210 - Fines & Forfeitures	1,700	0	0	
9499 - Reimbursed Cost	268,491	256,800	786,354	206.21 %
9536 - Late Fees	13,101	10,000	10,000	0.00 %
9672 - Prior Yr Expense Recovery	175	0	0	
9742 - Other Property Sales	397	0	0	
9762 - Other Short Term Interest	3	0	0	
9791 - Cash Over & Short	(232)	0	0	
9798 - Miscellaneous Revenues	2,438	0	0	
<b>Sub-Total</b>	<b>458,113</b>	<b>539,400</b>	<b>798,954</b>	<b>48.12 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	2,790,381	3,061,507	2,957,088	-3.41 %
Debt Service	38,543	0	38,544	
Charges By Other Departments	503,275	528,899	552,340	4.43 %
Charges To Other Departments	(2,515,101)	(1,426,536)	(1,425,760)	-0.05 %

**Expenditure & Revenue Detail****Treasury****Division**

(Dept ID # 1341, 1342, 1346, 1347)

Finance Department

	<b>2009 Actuals</b>	<b>2010 Revised</b>	<b>2011 Proposed</b>	<b>11 v 10 % Chg</b>
<b><u>Net Cost</u></b>				
Program Generated Revenue	(458,113)	(539,400)	(798,954)	48.12 %
<b>Total Net Cost</b>	<b>358,986</b>	<b>1,624,470</b>	<b>1,323,259</b>	

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**Division of Treasury**  
**Department of Finance**  
*Anchorage: Performance. Value. Results.*

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**Purpose**

Maximize realization of the Municipality's primary revenue sources.

**Direct Services**

- Bill and collect all types of taxes (property taxes and program taxes)
- Audit and analyze major City revenues and regularly report on realization status
- Audit, input and process all City cash receipts
- Efficiently and timely process utility and municipal tax payments
- Pursue all types of delinquent collections on behalf of City departments, most particularly the Anchorage Police Department
- Manage all major municipal receivables and administer various collection related contracts with external service providers
- Equitably enforce various Municipal Tax Code chapters and update periodically as needed
- Promote high level of internal controls, print and distribute all municipal checks and safeguard daily deposits and other similar nature assets through implementation and periodic updating of various Policies & Procedures and municipal wide training
- Act as fiduciary in managing MOA Trust Fund

**Accomplishment Goals**

- Enforce and increase collections of all valid taxes and delinquent fines and fees owed to the Municipality.
- Provide enhanced service to the general public and business community and increase growth in e-commerce (i.e., information sharing and monetary transactions) through increased public use of the Municipal website and other means.
- Promote and improve timely posting and analysis of municipal revenues.

**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure: Revenue generated directly by Treasury operations as a multiple of stated function cost**

**Treasury - Direct Revenues Generated vs. Cost**

	millions of dollars		
	<b>2010 Revenue Generated</b>	<b>2010 Function Cost</b>	<b>Calculated multiple (revenue-to-cost)</b>
Property tax revenues	\$464.90	\$0.80	<b>581x</b>
Program tax revenues	\$39.00	\$0.54	<b>72x</b>
Delinq. Crim./Civil fines & fees	\$5.30	\$0.51	<b>10x</b>
MOA Trust dividend	\$5.10	\$0.22	<b>23x</b>
<b>Total</b>	<b>\$514.30</b>	<b>\$2.07</b>	<b>248x</b>

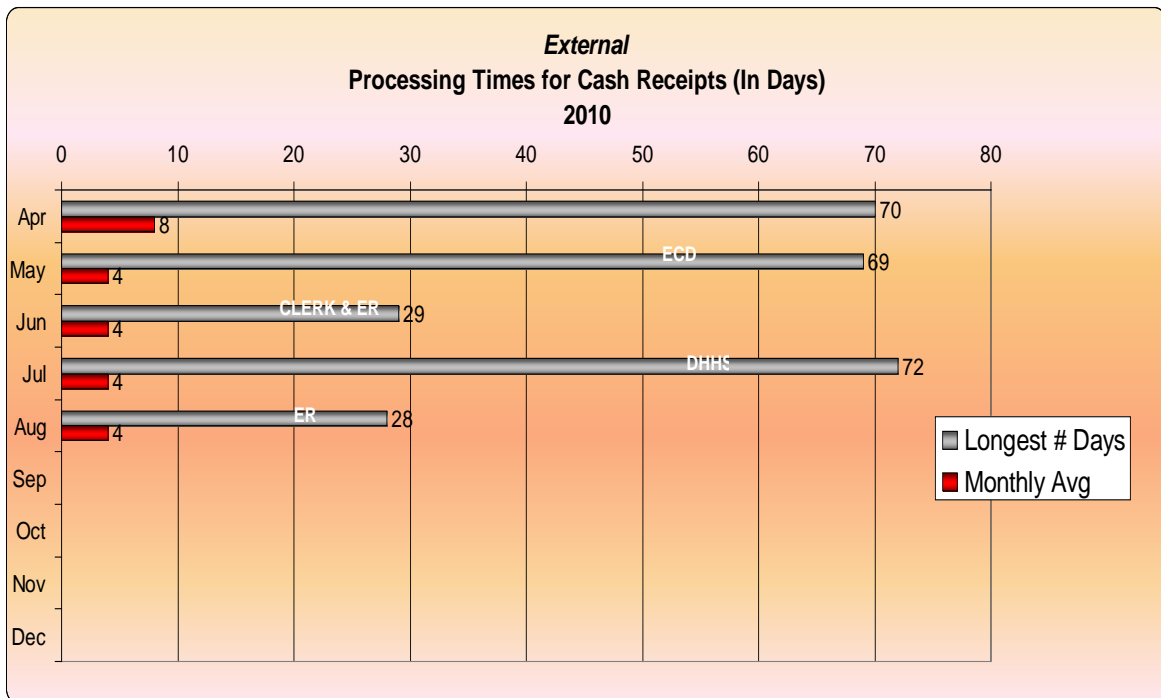
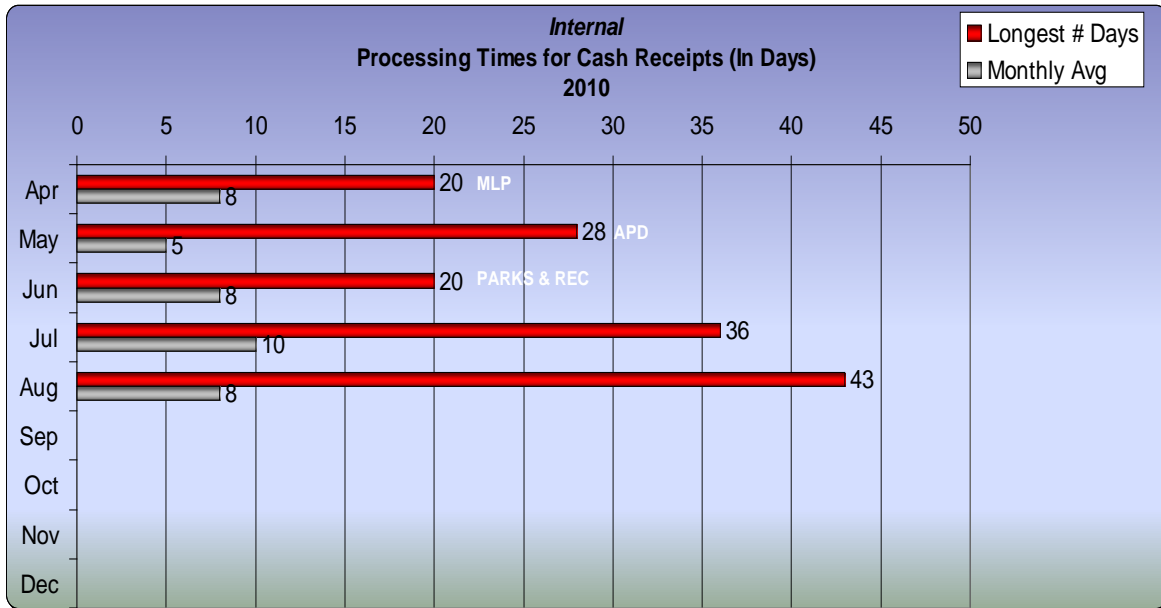
**Note:** In addition to the above data, Treasury further invests \$0.83M to indirectly support \$675M of generated revenues through high volume cash receipt audit/input and city-wide revenue analysis.

**Measure: Tax website and e-commerce made available to public, local businesses and third party servicers (e.g., property taxpayers, mortgage/title companies, lodging industry, etc)**

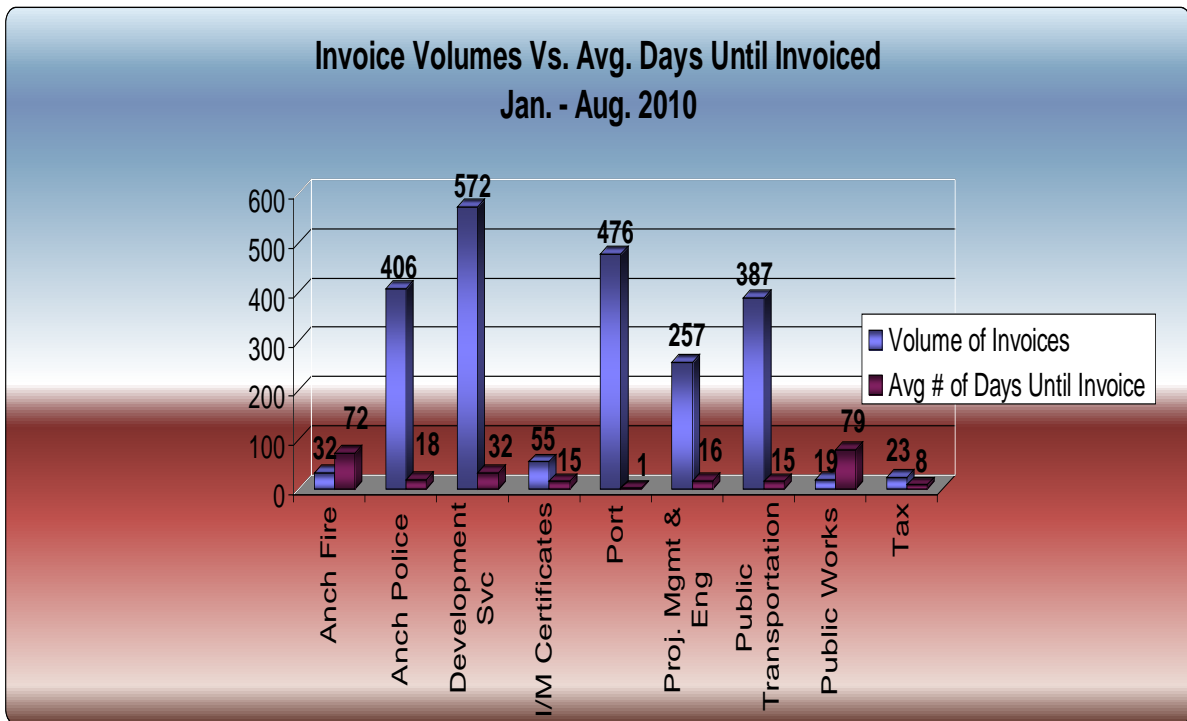
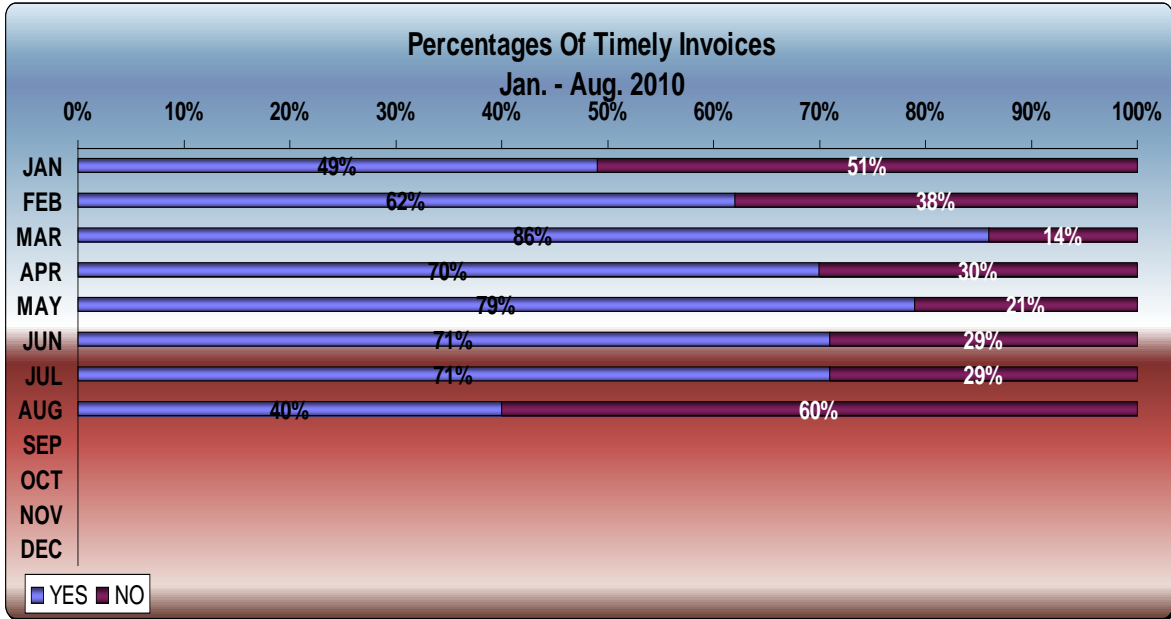
<b>Measurement</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Comments</b>
<b>Tax web site and e-commerce</b>				
# of in-coming calls	N/A	N/A	4,475	Year-to-date, as of 8/31/10
Average wait time	N/A	N/A	33	Reported in seconds
			see note	
# of web site hits	720,843	593,825	below	
# of Credit card payment	2,178	2,188	" "	
# of e-check payments	1,334	1,431	" "	
Total # of e-payments	3,512	3,619	" "	

**The full value of these statistics require presenting a complete annual cycle. Annual data will be compiled and reported by the end of the 1<sup>st</sup> quarter following each calendar year.**

**Measure: Cash receipt processing time, from initial transaction date to posting date**

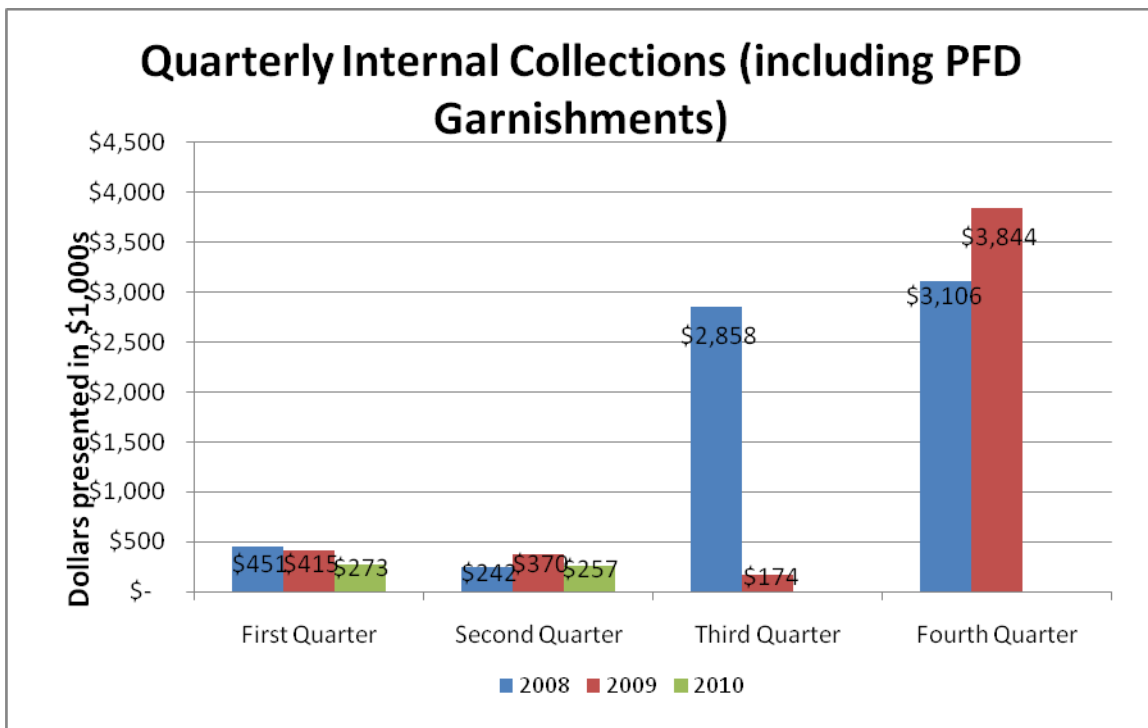
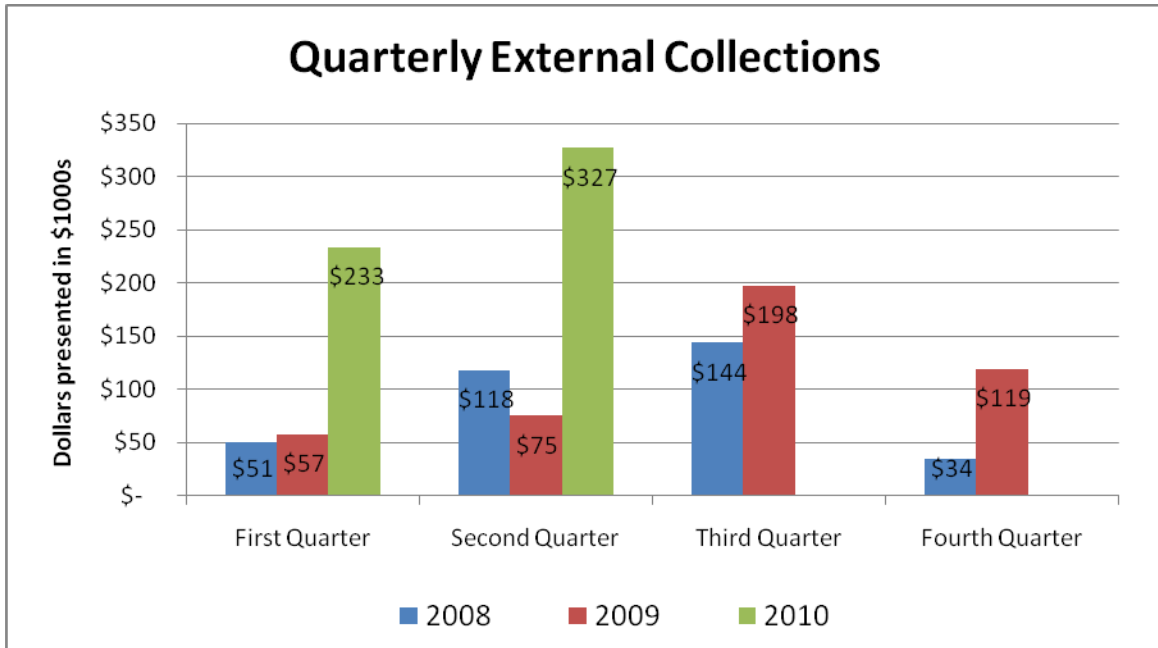


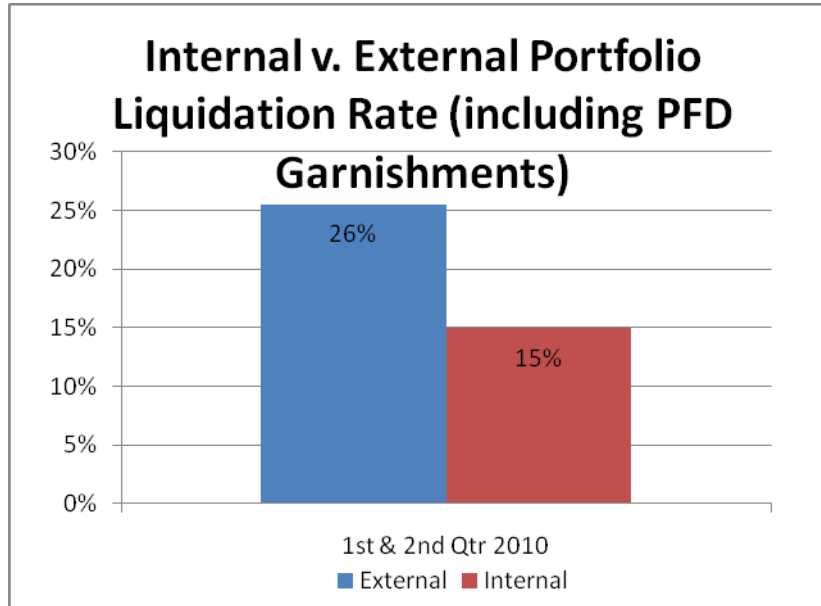
**Measure: Timeliness of billings through PeopleSoft accounts receivable billing system**



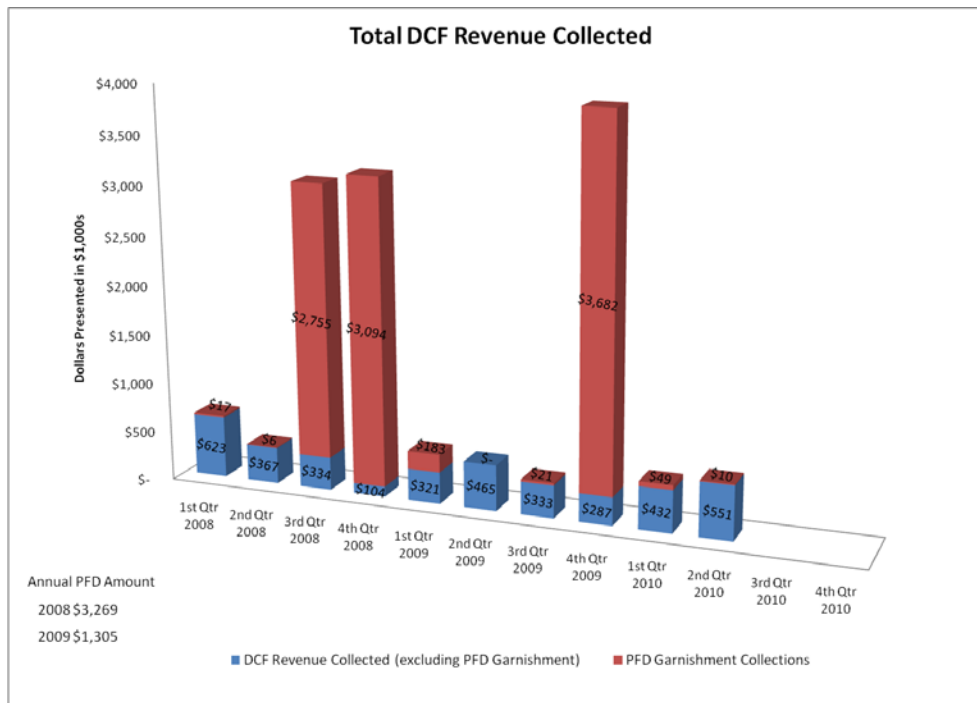


**Measure: Liquidation rate on delinquent criminal/civil fines and fees (DCF), reflecting both internal and external collection efforts**

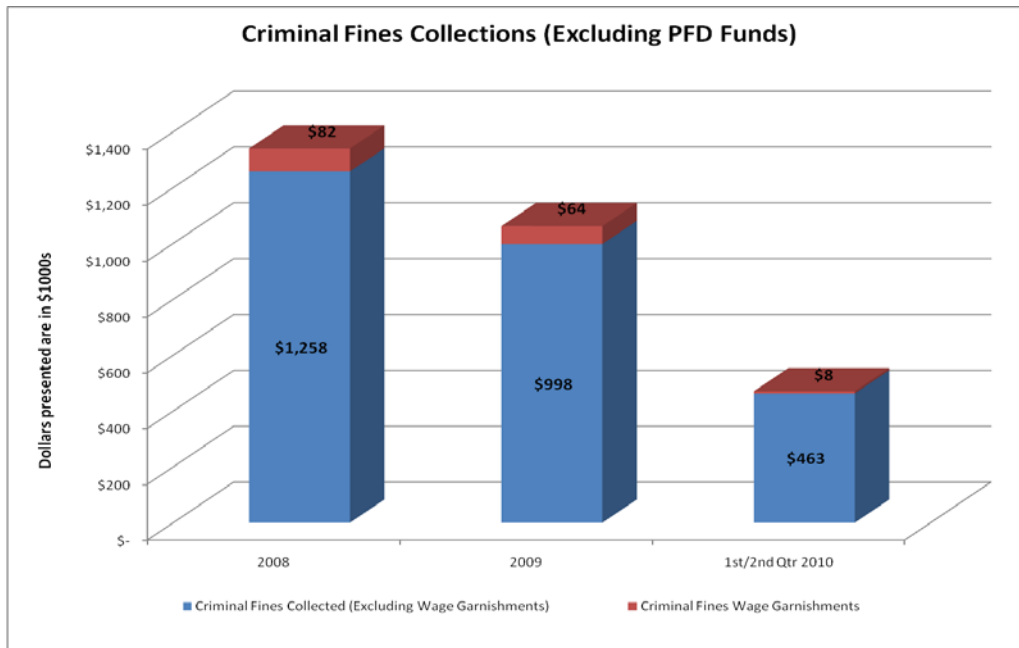




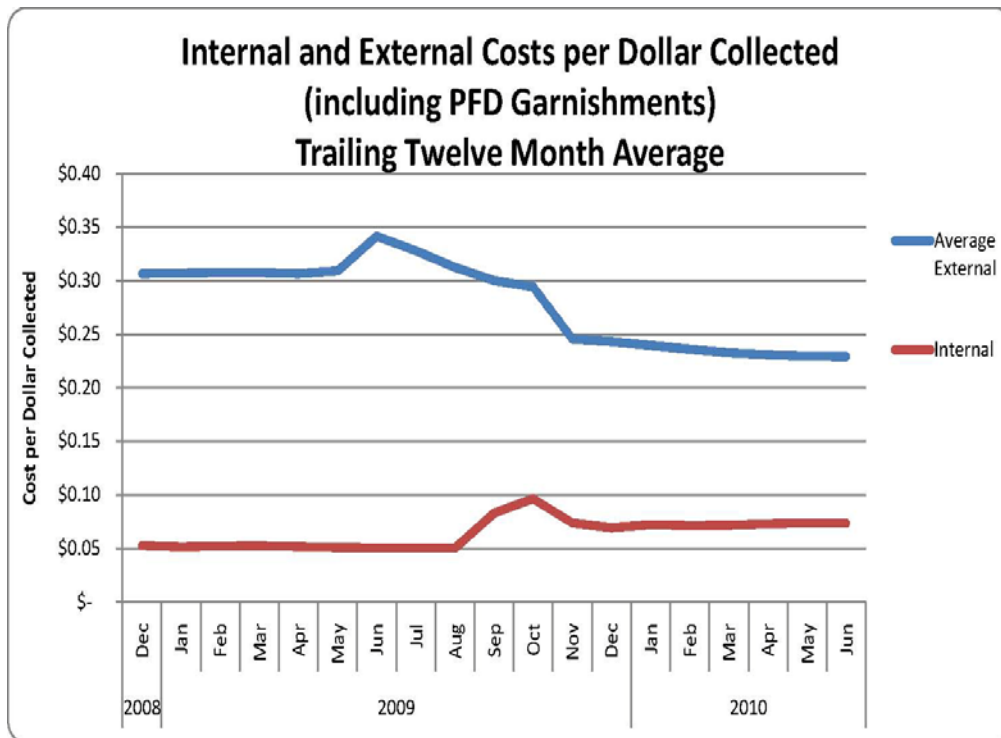
**Measure: Total delinquent criminal/civil fines and fees (DCF) revenue derived from permanent fund dividend garnishment**

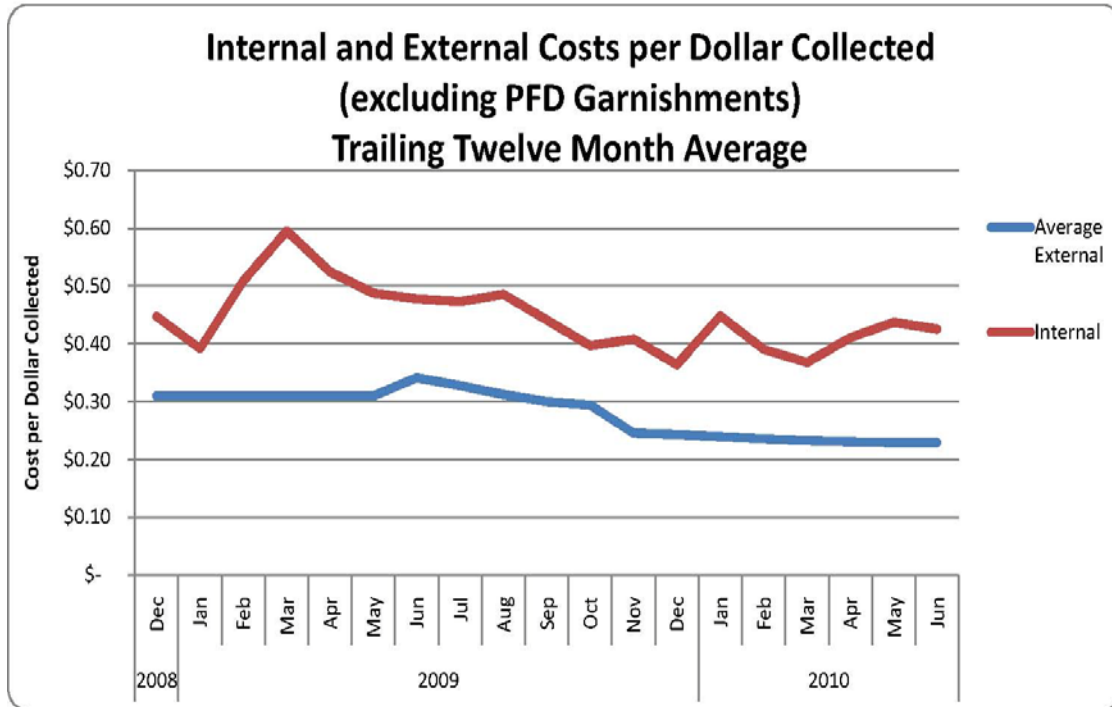


**Measure: Total delinquent criminal/civil fines and fees (DCF) criminal fine revenue derived from wage garnishment**

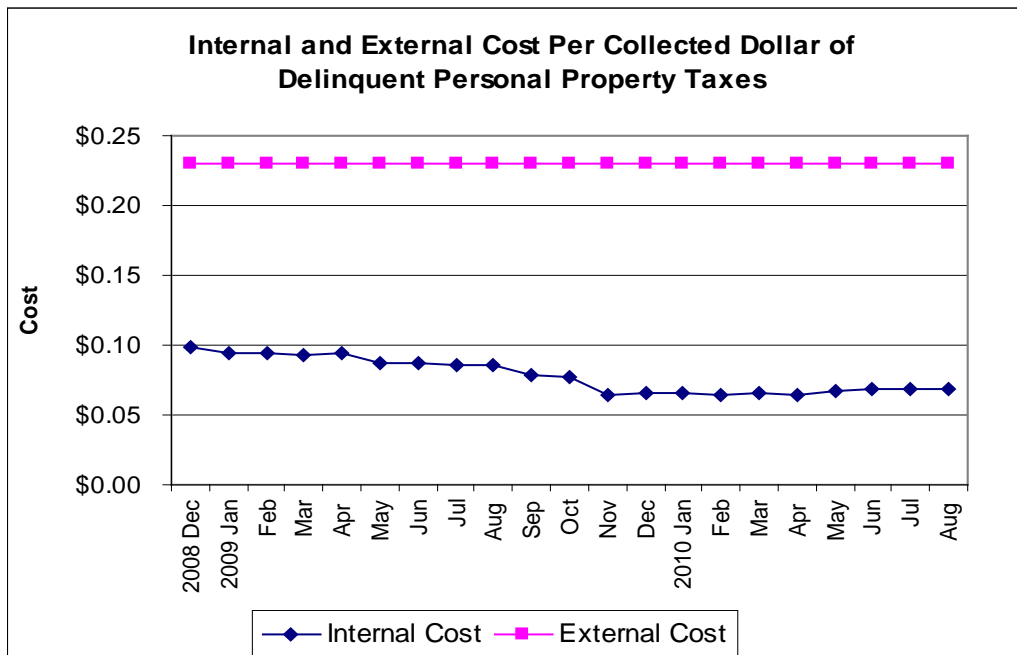


**Measure: Cost of delinquent criminal/civil fines and fees (DCF) function per one dollar collected**

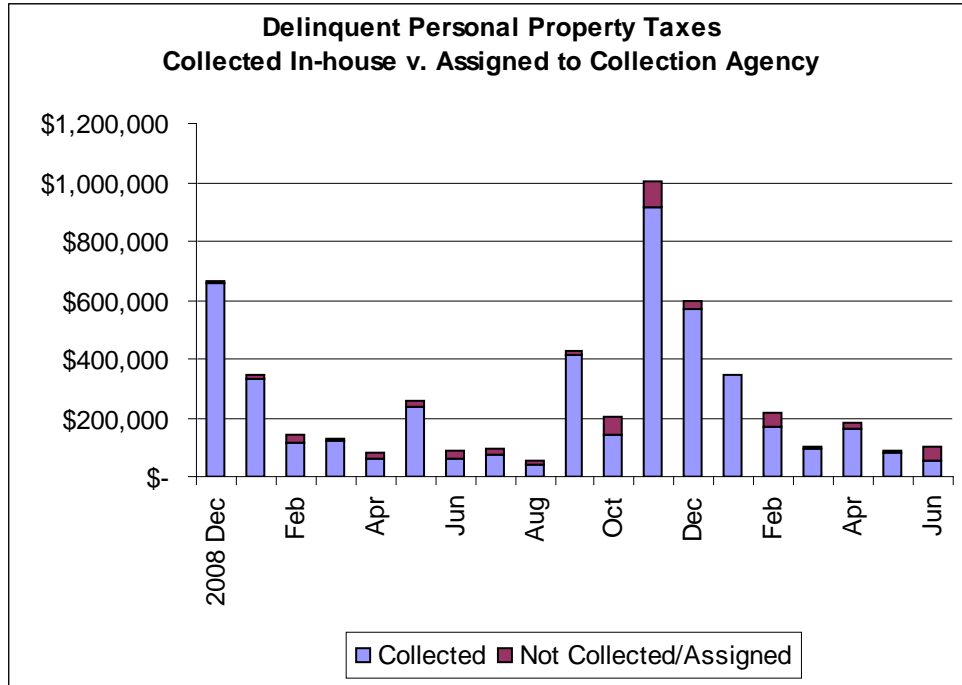




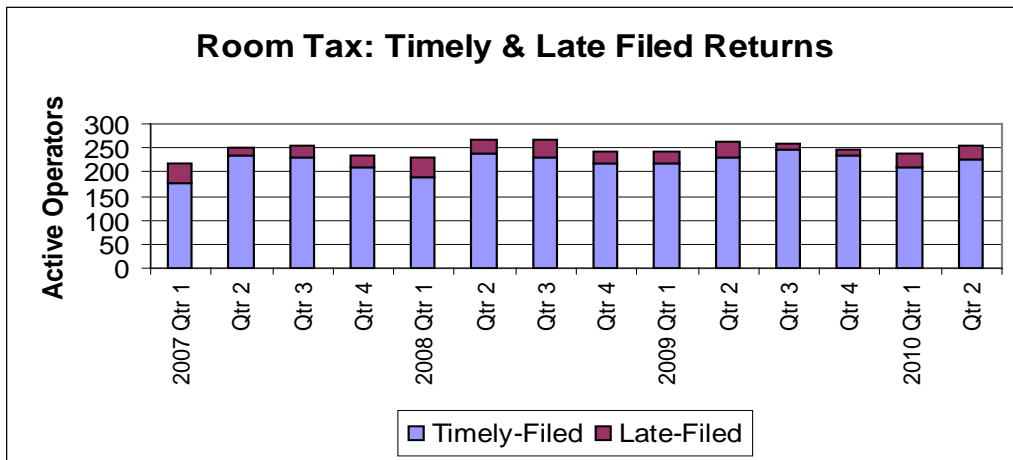
**Measure: Cost of delinquent personal property function per one dollar collected**



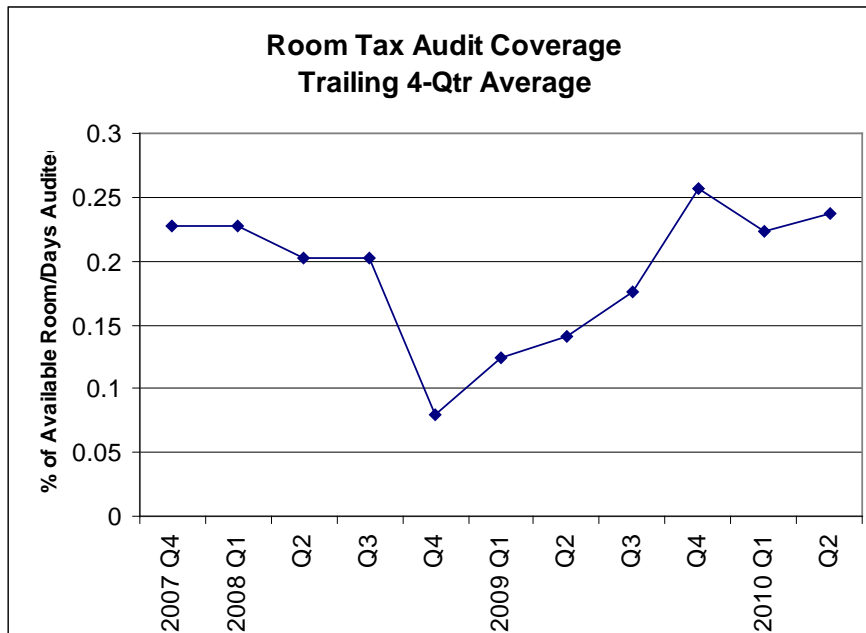
**Measure: Internal v. external caseload of delinquent personal property taxes**



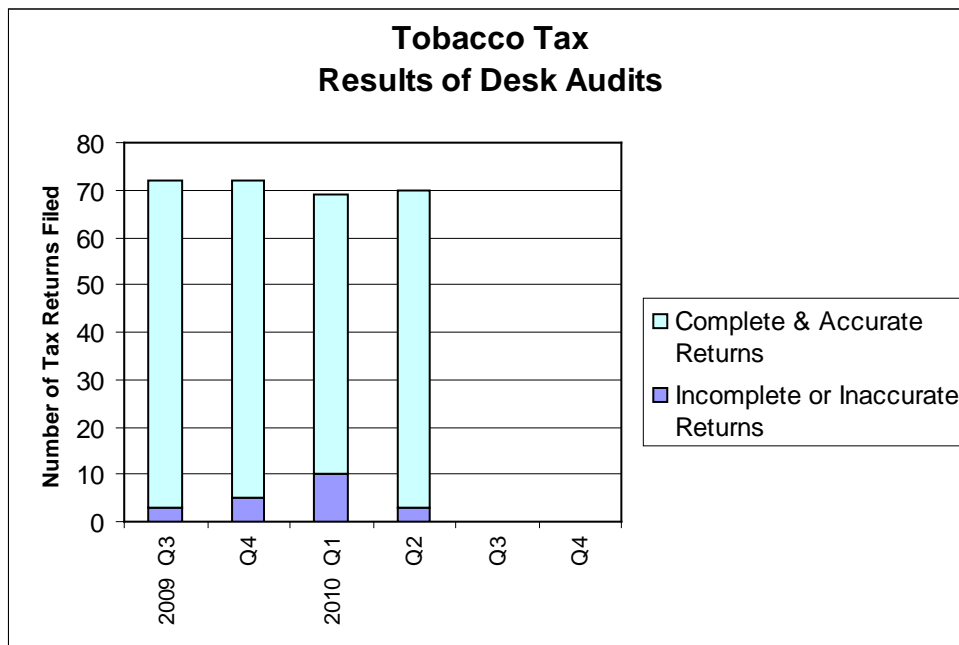
**Measure: Number of timely v. late room tax filings**



**Measure: Audit coverage related to room tax (i.e., auditor-examined rooms versus total annual number of rooms offered for rent by local operators)**



**Measure: Percent of incomplete or incorrect tobacco tax filings discovered through desk audits**



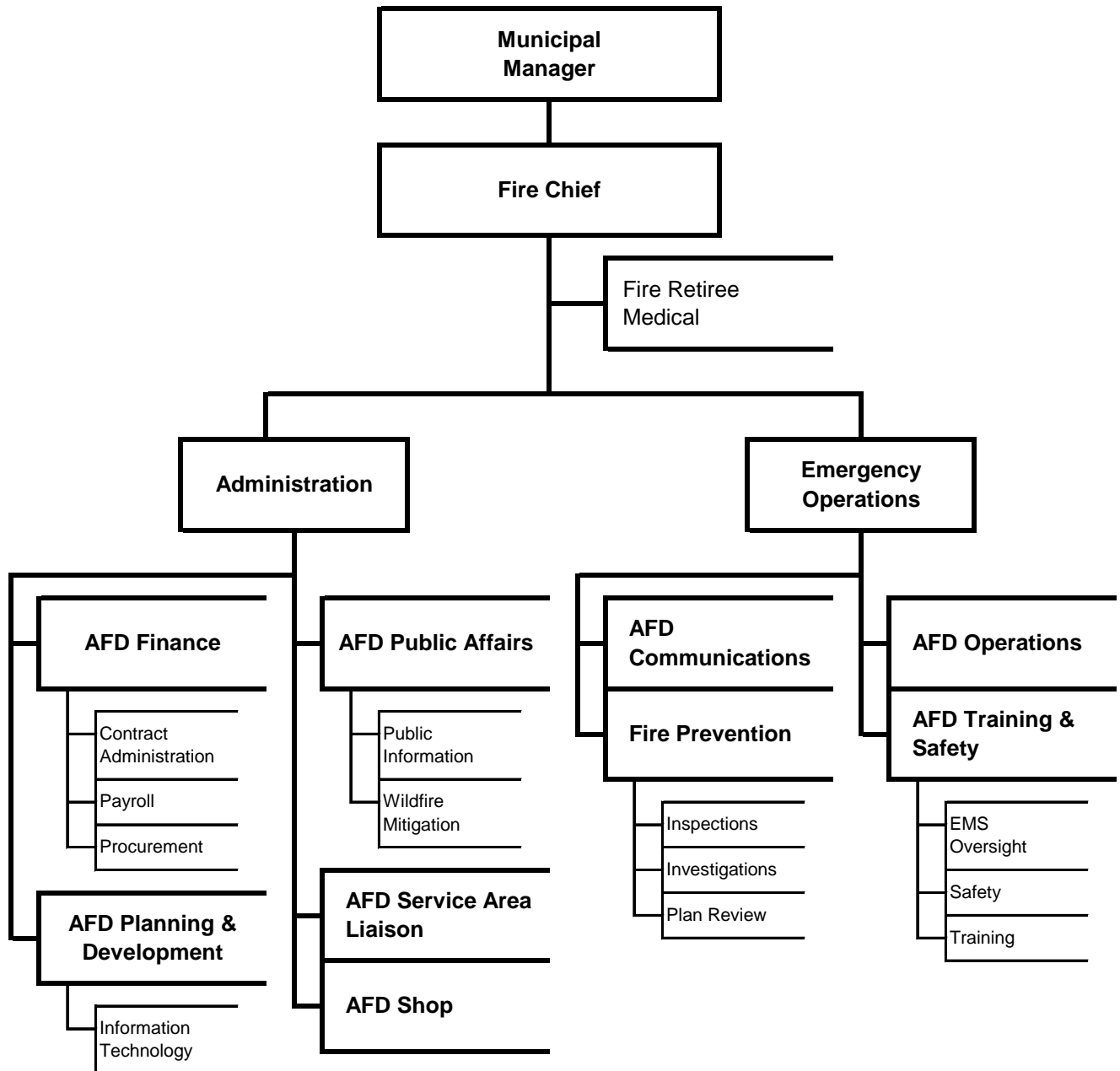


**Municipality of Anchorage**

Fire

# **Anchorage Fire Department**

# Anchorage Fire Department





## Fire Department Summary

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Division Summary</b>				
AFD Administration	5,288,605	5,541,284	4,406,604	-20.48 %
AFD Emergency Operations	59,134,635	61,948,135	63,592,198	2.65 %
Office of the Fire Chief	571,551	310,844	320,303	3.04 %
P & FRB Retiree Medical	3,579,994	9,160,205	8,331,706	-9.04 %
<b>Direct Cost</b>	<b>68,574,785</b>	<b>76,960,468</b>	<b>76,650,812</b>	<b>-0.40 %</b>
<b>Intragovernmental Charges</b>				
Charges By Other Departments	32,635,227	31,457,054	34,983,263	11.21 %
Charges To Other Departments	(26,919,600)	(23,989,415)	(27,060,495)	12.80 %
<b>Function Cost</b>	<b>74,290,413</b>	<b>84,428,108</b>	<b>84,573,579</b>	<b>0.17 %</b>
Program Generated Revenue	7,567,917	7,368,641	7,468,605	1.36 %
<b>Net Cost</b>	<b>66,722,496</b>	<b>77,059,467</b>	<b>77,104,974</b>	<b>0.06 %</b>

### Expenditures by Category

Personnel	49,613,464	52,283,834	52,975,118	1.32 %
Supplies	1,712,915	2,074,200	2,029,700	-2.15 %
Travel	40,544	20,000	20,000	0.00 %
Contractual/Other Services	12,543,091	18,641,677	16,755,077	-10.12 %
Debt Service/Depreciation	4,424,369	3,578,057	4,508,217	26.00 %
Equipment, Furnishings	240,403	362,700	362,700	0.00 %
<b>Total Direct Costs</b>	<b>68,574,785</b>	<b>76,960,468</b>	<b>76,650,812</b>	<b>-0.40 %</b>

### Personnel Summary As Budgeted

Full-Time	397	376	354
Part-Time	0	2	2
<b>Total Positions</b>	<b>397</b>	<b>378</b>	<b>356</b>

## Anchorage Fire

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
<b>2010 Revised Budget</b>	\$ 76,960,468	376	2	-
<b>2010 One-Time Requirements</b>				
- Reversal of one-time payment due to US Treasury for excess interest earnings on tax exempt bond proceeds earned above the permitted yield allowed for the 2005 bond issue.	(7,704)	-	-	-
- Reversal of one-time payment for 2010 legal settlement to firefighter to settle grievance	(49,000)	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- General Obligation Bond Debt Service	983,983	-	-	-
- Lease/Purchase Agreement	(70,308)	-	-	-
- Tax Anticipation Notes	16,485	-	-	-
<b>Changes in Existing Programs/Funding for 2010</b>				
- Salary and benefits adjustments; including adding a Communications Officer (offset by reduction in non-labor).	3,744,126	1	-	-
- Reduction in non-labor to fund Communications Officer	(130,340)	-	-	-
- AWWU 8% rate increase for hydrant costs.	307,128	-	-	-
<b>2011 Continuation Level</b>	<b>\$ 81,754,838</b>	<b>377</b>	<b>2</b>	<b>-</b>
<b>2011 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>2011 Budget Changes</b>				
- Tax Cap change - Voter Approved Bond O&M - Recurring - Repair and maintenance costs associated with the renovations of Fire Stations 3 and 5 related to 2009 Proposition 7.	53,000	-	-	-
- Tax Cap change - Voter Approved Bond O&M - Recurring - Partial funding for Fire Train M/M Video Producer in Training Center related to 2008 Proposition 7.	105,000	1	-	-
- Eliminate Truck 11 from the Eagle River Station based on lowest number of call outs. An engine, tender, and medic unit will remain. Truck 1 (Downtown), Truck 3 (Airport Heights) or Engine 6 (Muldoon) would be dispatched to Eagle River when necessary.	(1,873,036)	(14)	-	-

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
- Eliminate Engine 10 from the Upper Hillside Station based on lowest number of call outs. A tender will remain at the station. Engine 9 (Huffman) or Engine 6 (O'Malley) would be dispatched as needed.	(1,318,247)	(10)	-	-
- Reduction of costs for phone system due to technology upgrades by IT.	(7,534)	-	-	-
- Police and Fire Retirement Medical - Increase of 29% for the Fire Department Gentile Retirees projected at \$281,346 monthly, \$3,376,152 annually.	750,844	-	-	-
- Police and Fire Retirement Trust - Adjust contribution to Police and Fire Retirement Trust to fund the Fire Department's portion of \$8.6M 2011 shortfall. 2010 shortfall funding was \$12M allocated between the Police and Fire Departments. Allocation is based on plan participants by department.	(1,579,343)	-	-	-
- Community Service Patrol program transfer to Health & Human Services from Anchorage Fire Department	(1,234,710)	-	-	-
<b>2011 Proposed Budget</b>	<b>\$ 76,650,812</b>	<b>354</b>	<b>2</b>	<b>-</b>

## Fire Department

*Anchorage: Performance. Value. Results.*

### Mission

To serve our community, before, during and after an emergency.

### Core Services

- Emergency medical services response and transportation to hospitals
- Fire suppression and life rescue
- Fire code compliance inspections, fire code plan review, fire cause investigations

### Accomplishment Goals

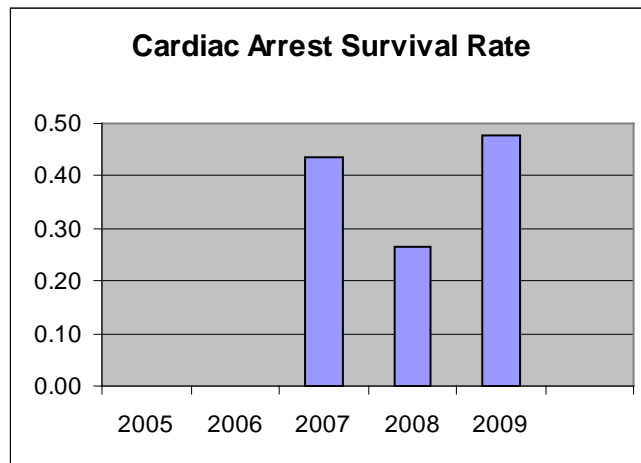
- Improve outcome for sick, injured, trapped and endangered victims
- Reduce fire damage, eliminate fire deaths and injuries.
- Prevent unintended fires

### Performance Measures

Progress in achieving goals shall be measured by:

**Measure: Cardiac arrest survival rate**

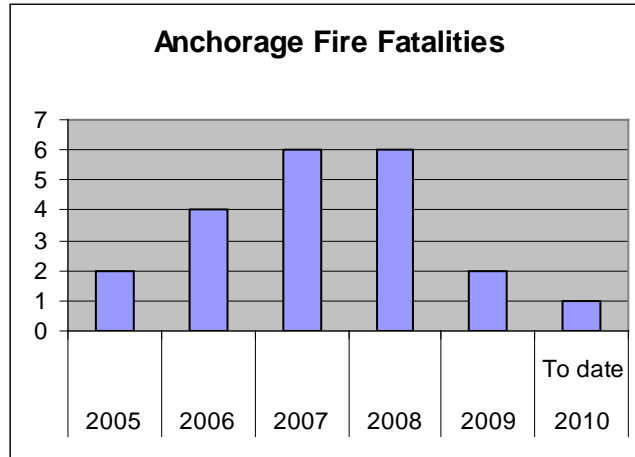
2005	2006	2007	2008	2009
no data	no data	43.5%	26.7%	47.6%



Note: National Utstein average is 23.3%.

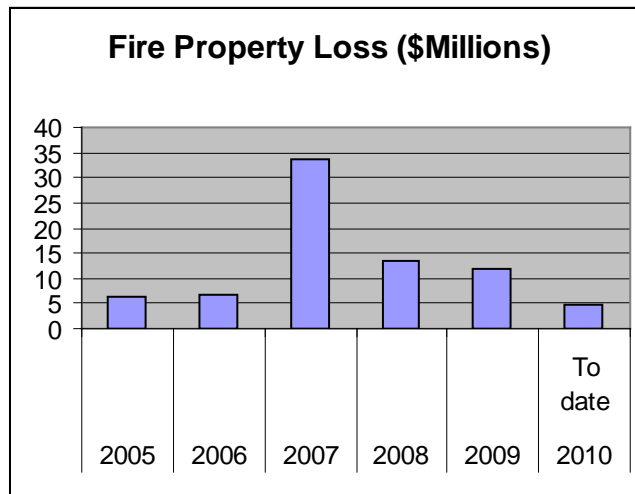
**Measure: Number of Fire Fatalities per annum**

2005	2006	2007	2008	2009	2010 (7/31/10)
2	4	6	6	2	1



**Measure: Annual property loss due to fire**

2005	2006	2007	2008	2009	2010 (7/31/10)
\$6.321	\$6.826	\$33.859	\$13.503	\$11.825	\$4.660



Note: 2007 included the 1200 I Street Condominium fire.

## Expenditure & Revenue Summary

### AFD Administration

#### Division

(Dept ID # 3200, 3202, 3210, 3220, 3240)

#### Fire Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	2,605,087	2,643,329	2,788,359	5.49 %
Supplies	925,754	1,145,150	1,100,650	-3.89 %
Travel	10,253	0	0	
Contractual/Other Services	1,681,612	1,666,305	431,095	-74.13 %
Equipment, Furnishings	65,898	86,500	86,500	0.00 %
Total Manageable Costs	5,288,605	5,541,284	4,406,604	-20.48 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>5,288,605</b>	<b>5,541,284</b>	<b>4,406,604</b>	<b>-20.48 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	27,754	20,100	20,100	0.00 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Operating/Admin Officer	1	-	1	-	1	-
EMS Supply Clerk	1	-	-	-	-	-
Fire Admin Services Associate	2	-	1	-	1	-
Fire Battalion Chief	1	-	-	-	-	-
Fire Division Chief	3	-	-	-	-	-
Fire Equipment Serviceman	1	-	-	-	-	-
Fire Lead Mechanic	1	-	1	-	1	-
Fire Logistics Technician	1	-	1	-	1	-
Fire Mechanic	5	-	6	-	6	-
Fire Office Associate	4	-	3	-	3	-
Fire Partsman	1	-	-	-	-	-
Fire Payroll Associate	1	-	1	-	1	-
Fire Payroll Specialist	2	-	2	-	2	-
Fire Senior Office Asst	1	-	1	-	1	-
Info Center Consultant II	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Programmer/Analyst	2	-	2	-	2	-
Senior Admin Officer	2	-	2	-	2	-
Systems Analyst Supv	1	-	1	-	1	-
<b>Total</b>	<b>32</b>	<b>-</b>	<b>24</b>	<b>-</b>	<b>24</b>	<b>-</b>

## Expenditure & Revenue Detail

### AFD Administration

#### Division

(Dept ID # 3200, 3202, 3210, 3220, 3240)

Fire Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	1,446,767	1,695,497	1,733,272	2.23 %
1201 - Overtime	41,663	34,300	34,300	0.00 %
1301 - Leave/Holiday Accruals	276,504	83,904	85,468	1.86 %
1401 - Benefits	825,765	875,484	981,173	12.07 %
1501 - Allow Differentials/Premiums	14,388	21,150	21,150	0.00 %
1601 - Vacancy Factor	0	(67,005)	(67,005)	0.00 %
<b>Salaries Total</b>	<b>2,605,087</b>	<b>2,643,329</b>	<b>2,788,359</b>	<b>5.49 %</b>
<b>Supplies</b>	925,754	1,145,150	1,100,650	-3.89 %
<b>Travel</b>	10,253	0	0	
<b>Contractual/Other Services</b>	1,681,612	1,666,305	431,095	-74.13 %
<b>Equipment, Furnishings</b>	65,898	86,500	86,500	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>5,288,605</b>	<b>5,541,284</b>	<b>4,406,604</b>	<b>-20.48 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>5,288,605</b>	<b>5,541,284</b>	<b>4,406,604</b>	<b>-20.48 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	1,126,033	984,500	1,125,927	14.37 %
Charges To Other Departments	(5,100,451)	(5,040,718)	(5,285,423)	4.85 %
<b><u>Program Generated Revenue</u></b>				
9453 - Fire Alarm Fees	27,955	20,000	20,000	0.00 %
9499 - Reimbursed Cost	(328)	100	100	0.00 %
9672 - Prior Yr Expense Recovery	127	0	0	
<b>Sub-Total</b>	<b>27,754</b>	<b>20,100</b>	<b>20,100</b>	<b>0.00 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	5,288,605	5,541,284	4,406,604	-20.48 %
Debt Service	0	0	0	
Charges By Other Departments	1,126,033	984,500	1,125,927	14.37 %
Charges To Other Departments	(5,100,451)	(5,040,718)	(5,285,423)	4.85 %
Program Generated Revenue	(27,754)	(20,100)	(20,100)	0.00 %
<b>Total Net Cost</b>	<b>1,286,433</b>	<b>1,464,967</b>	<b>227,008</b>	

## Expenditure & Revenue Summary

### AFD Emergency Operations

#### Division

(Dept ID # 3230, 3420, 3510, 3520, 3530, 3540, 3550, 3600)

#### Fire Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	46,466,753	49,381,861	49,910,655	1.07 %
Supplies	779,896	921,400	921,400	0.00 %
Travel	30,291	10,000	10,000	0.00 %
Contractual/Other Services	7,258,822	7,783,317	7,968,426	2.38 %
Equipment, Furnishings	174,505	273,500	273,500	0.00 %
Total Manageable Costs	54,710,266	58,370,078	59,083,981	1.22 %
Debt Service, Depreciation	4,424,369	3,578,057	4,508,217	26.00 %
<b>Total Direct Cost</b>	<b>59,134,635</b>	<b>61,948,135</b>	<b>63,592,198</b>	<b>2.65 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	6,437,028	6,422,841	6,446,241	0.36 %
Fund 104 - Chugiak Fire SA	144	0	0	
Fund 106 - Girdwood Valley SA	2,256	0	0	
Fund 131 - Anchorage Fire SA	1,100,393	925,700	1,002,264	8.27 %

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
09 Update Air Resources	2	-	-	-	-	-
09 Update Scheduling/Records Clerk	1	-	-	-	-	-
09 Update Training Facility Manager	1	-	-	-	-	-
Chief Operating/Admin Officer	1	-	1	-	1	-
Chief Safety Officer	3	-	-	-	-	-
Fire Apparatus Engineer	75	-	75	-	75	-
Fire Assistant Chief	4	-	2	2	1	2
Fire Assistant Chief *	-	-	-	-	1	-
Fire Battalion Chief	10	-	10	-	10	-
Fire Battalion Chief - EMS	2	-	2	-	2	-
Fire Captain	41	-	53	-	53	-
Fire Communications Officer	1	-	-	-	1	-
Fire Dispatcher	16	-	16	-	16	-
Fire Inspector	9	-	8	-	8	-
Fire Investigator	2	-	1	-	1	-
Fire Lead Dispatcher	4	-	4	-	4	-
Fire Office Associate	3	-	3	-	3	-
Fire Train M/M Video Producer	1	-	-	-	1	-
Fire Training Specialist	1	-	1	-	1	-
Firefighter	161	-	161	-	137	-
Senior Fire Captain	25	-	13	-	13	-
<b>Total</b>	<b>363</b>	<b>10 - 9</b>	<b>350</b>	<b>2</b>	<b>328</b>	<b>2</b>



## Expenditure & Revenue Detail

### AFD Emergency Operations

#### Division

(Dept ID # 3230, 3420, 3510, 3520, 3530, 3540, 3550, 3600)

Fire Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	28,134,622	32,430,679	31,988,860	-1.36 %
1201 - Overtime	2,486,048	2,348,662	2,348,662	0.00 %
1301 - Leave/Holiday Accruals	2,152,570	1,304,119	1,287,831	-1.25 %
1401 - Benefits	13,300,105	13,769,929	14,756,830	7.17 %
1501 - Allow Differentials/Premiums	393,409	735,128	735,128	0.00 %
1601 - Vacancy Factor	0	(1,206,656)	(1,206,656)	0.00 %
<b>Salaries Total</b>	<b>46,466,753</b>	<b>49,381,861</b>	<b>49,910,655</b>	<b>1.07 %</b>
<b>Supplies</b>	779,896	921,400	921,400	0.00 %
<b>Travel</b>	30,291	10,000	10,000	0.00 %
<b>Contractual/Other Services</b>	7,258,822	7,783,317	7,968,426	2.38 %
<b>Equipment, Furnishings</b>	174,505	273,500	273,500	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>54,710,266</b>	<b>58,370,078</b>	<b>59,083,981</b>	<b>1.22 %</b>
<b>Debt Service, Depreciation</b>	4,424,369	3,578,057	4,508,217	26.00 %
<b>Direct Cost Total</b>	<b>59,134,635</b>	<b>61,948,135</b>	<b>63,592,198</b>	<b>2.65 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	27,824,062	26,742,988	29,320,151	9.64 %
Charges To Other Departments	(13,790,090)	(11,764,150)	(13,386,882)	13.79 %
<b><u>Program Generated Revenue</u></b>				
9131 - Bldg Permit Plan Reviews	676,860	600,000	600,000	0.00 %
9335 - Build America Bonds (BABs) Subsidy	0	0	65,829	
9451 - Ambulance Service Fees	4,679,985	5,582,750	5,582,750	0.00 %
9455 - Hazardous Mat Fac & Trans	121,071	121,500	121,500	0.00 %
9456 - Fire Inspection Fees	133,081	200,000	212,910	6.46 %
9481 - E-911 Surcharge	1,756,139	839,991	861,216	2.53 %
9499 - Reimbursed Cost	145,520	3,300	3,300	0.00 %
9601 - Contributions Other Funds	0	0	0	
9672 - Prior Yr Expense Recovery	2,087	0	0	
9731 - Lease & Rental Revenue	8,275	1,000	1,000	0.00 %
9742 - Other Property Sales	16,056	0	0	
9765 - Other Interest Income	417	0	0	
9795 - Sale Of Contractor Specs	208	0	0	
9798 - Miscellaneous Revenues	122	0	0	
<b>Sub-Total</b>	<b>7,539,820</b>	<b>7,348,541</b>	<b>7,448,505</b>	<b>1.36 %</b>

## Expenditure & Revenue Detail

### AFD Emergency Operations

#### Division

(Dept ID # 3230, 3420, 3510, 3520, 3530, 3540, 3550, 3600)

#### Fire Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Net Cost</u></b>				
Direct Cost	54,710,266	58,370,078	59,083,981	1.22 %
Debt Service	4,424,369	3,578,057	4,508,217	26.00 %
Charges By Other Departments	27,824,062	26,742,988	29,320,151	9.64 %
Charges To Other Departments	(13,790,090)	(11,764,150)	(13,386,882)	13.79 %
Program Generated Revenue	(7,539,820)	(7,348,541)	(7,448,505)	1.36 %
<b>Total Net Cost</b>	<b>65,628,787</b>	<b>69,578,432</b>	<b>72,076,962</b>	

## Emergency Medical Services Oversight Section Emergency Operations Division Fire Department

*Anchorage: Performance. Value. Results.*

### Purpose

Improve outcome for sick, injured, trapped and endangered victims

### Division Direct Services

- Fielding 9-1-1 emergency calls and dispatching emergency medical resources
- First response basic life support
- Advanced life support response and transportation to hospitals

### Key Accomplishments

- One of the highest cardiac arrest survival rates in the nation

### Performance Measures

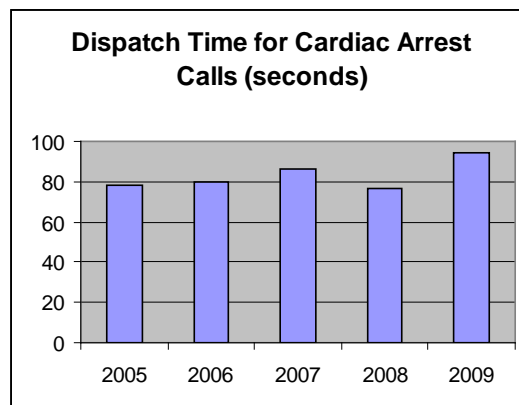
Explanatory Information

Measures are in substantial part based on National Fire Protection Association 1710: *Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments 2004 Edition.*

Progress in achieving goals shall be measured by:

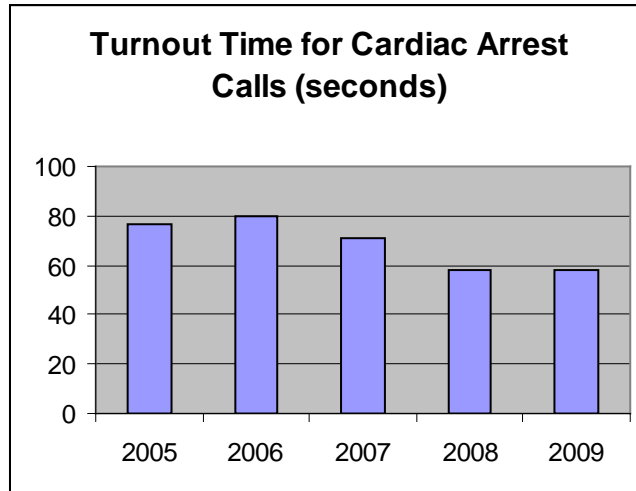
<b>Measure: Emergency call dispatch time for cardiac arrest calls</b>
---

2005	2006	2007	2008	2009
78	80	86	77	94



**Measure: Turnout time for cardiac arrest calls**

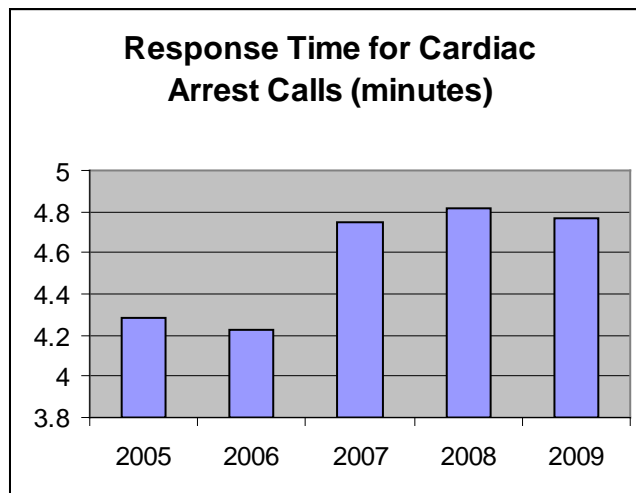
2005	2006	2007	2008	2009
77	80	71	58	58



Note: Response times improved in 2008 due a change in the way turnout and response times were measured. This also explains an apparent corresponding increase in response time.

**Measure: Response time to cardiac arrest calls**

2005	2006	2007	2008	2009
4.28	4.23	4.75	4.82	4.77



## Fire and Rescue Operations Section Emergency Operations Division Fire Department

*Anchorage: Performance. Value. Results.*

### Purpose

Reduce fire damage, eliminate fire deaths and injuries

### Division Direct Services

- Fielding 9-1-1 emergency calls and dispatching fire and rescue resources
- Fire control and suppression
- Life rescue

### Key Accomplishments

- Timely and effective response
- Insurance Services Office Fire Suppression Rating of 2 (on a scale of 10–1; 1 is highest)

### Performance Measures

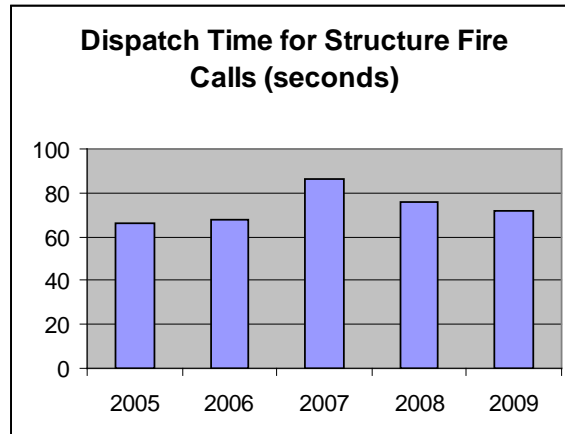
Explanatory Information

Measures are in substantial part based on National Fire Protection Association 1710: *Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments 2004 Edition.*

Progress in achieving goals shall be measured by:

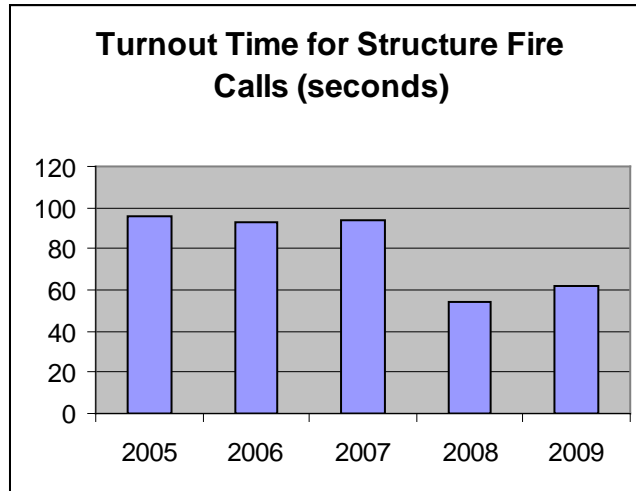
<b>Measure: Emergency call dispatch time for structure fire calls</b>
---

2005	2006	2007	2008	2009
66	68	86	76	72



**Measure: Turnout time for structure fire calls**

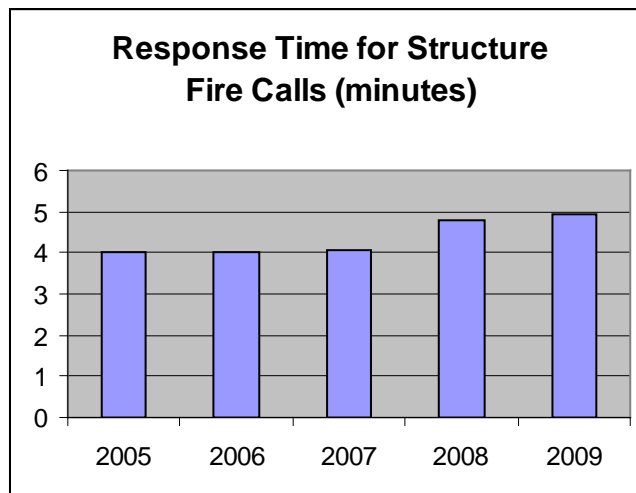
2005	2006	2007	2008	2009
96	93	94	54	62



Note: Response times improved in 2008 due a change in the way turnout and response times were measured. This also explains an apparent corresponding increase in response time.

**Measure: Response time to structure fire calls**

2005	2006	2007	2008	2009
4.02	4.04	4.05	4.77	4.95



**Fire Prevention Section  
Emergency Operations Division  
Fire Department**

*Anchorage: Performance. Value. Results.*

**Purpose**

Prevent unintended fires

**Division Direct Services**

- Code enforcement inspections
- Certificate of Occupancy inspections
- Building plan fire code review
- Fire origin and cause investigations

**Key Accomplishments**

- High level of responsiveness to the building community

**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure: Percentage of restaurants and hotels that are inspected for life safety annually**

2005	2006	2007	2008	2009	2010 Projected
19	100	100	100	100	92



**Measure: Percentage of occupancies that are inspected for fire code violations triennially**

2005	2006	2007	2008	2009	2010 Projected
7.3	9.5	10.9	12.0	13.2	8.2

**Measure: Average time to complete Certificate of Occupancy inspections**

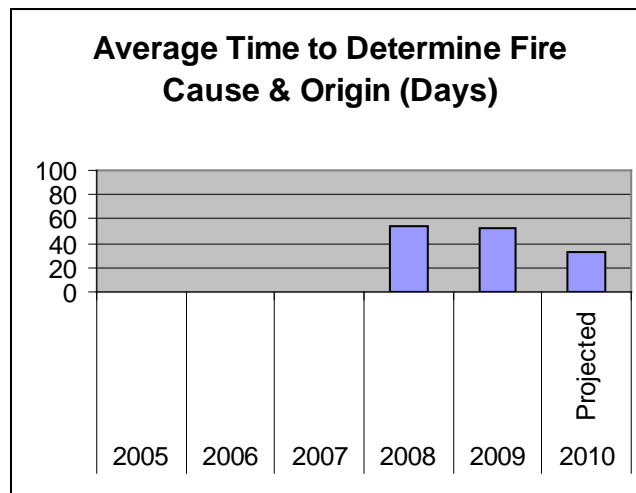
2005	2006	2007	2008	2009	2010 Projected
No data					1 day

**Measure: Average time to review new construction plans for fire code compliance**

2005	2006	2007	2008	2009	2010 Projected
No data					30 days

**Measure: Average time to determine origin and cause of fire**

2005	2006	2007	2008	2009	2010 Projected
			54	53	33





## Expenditure & Revenue Summary

### Office of the Fire Chief

#### Division

(Dept ID # 3100)

Fire Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	541,623	258,644	276,103	6.75 %
Supplies	7,265	7,650	7,650	0.00 %
Travel	0	10,000	10,000	0.00 %
Contractual/Other Services	22,662	31,850	23,850	-25.12 %
Equipment, Furnishings	0	2,700	2,700	0.00 %
Total Manageable Costs	571,551	310,844	320,303	3.04 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>571,551</b>	<b>310,844</b>	<b>320,303</b>	<b>3.04 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	343	0	0
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Assistant I	1	-	1	-	1	-
Fire Chief	1	-	1	-	1	-
<b>Total</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>

**Expenditure & Revenue Detail****Office of the Fire Chief****Division**

(Dept ID # 3100)

Fire Department

	<b>2009 Actuals</b>	<b>2010 Revised</b>	<b>2011 Proposed</b>	<b>11 v 10 % Chg</b>
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	301,232	150,507	159,068	5.69 %
1201 - Overtime	5,770	27,000	27,000	0.00 %
1301 - Leave/Holiday Accruals	46,032	10,069	10,642	5.69 %
1401 - Benefits	188,313	77,081	85,407	10.80 %
1501 - Allow Differentials/Premiums	277	0	0	
1601 - Vacancy Factor	0	(6,013)	(6,013)	0.00 %
<b>Salaries Total</b>	<b>541,623</b>	<b>258,644</b>	<b>276,103</b>	<b>6.75 %</b>
<b>Supplies</b>	7,265	7,650	7,650	0.00 %
<b>Travel</b>	0	10,000	10,000	0.00 %
<b>Contractual/Other Services</b>	22,662	31,850	23,850	-25.12 %
<b>Equipment, Furnishings</b>	0	2,700	2,700	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>571,551</b>	<b>310,844</b>	<b>320,303</b>	<b>3.04 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>571,551</b>	<b>310,844</b>	<b>320,303</b>	<b>3.04 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	3,589,012	3,618,788	4,468,924	23.49 %
Charges To Other Departments	(4,165,290)	(3,928,450)	(4,789,230)	21.91 %
<b><u>Program Generated Revenue</u></b>				
9499 - Reimbursed Cost	18	0	0	
9672 - Prior Yr Expense Recovery	325	0	0	
<b>Sub-Total</b>	<b>343</b>	<b>0</b>	<b>0</b>	
<b><u>Net Cost</u></b>				
Direct Cost	571,551	310,844	320,303	3.04 %
Debt Service	0	0	0	
Charges By Other Departments	3,589,012	3,618,788	4,468,924	23.49 %
Charges To Other Departments	(4,165,290)	(3,928,450)	(4,789,230)	21.91 %
Program Generated Revenue	(343)	0	0	
<b>Total Net Cost</b>	<b>(5,070)</b>	<b>1,183</b>	<b>(3)</b>	

**Expenditure & Revenue Summary****Police & Fire Retirement****Division**

(Dept ID # 3190, 3590)

Fire Department

	<b>2009 Actuals</b>	<b>2010 Revised</b>	<b>2011 Proposed</b>	<b>11 v 10 % Chg</b>
<b>Expenditure by Category</b>				
Travel	0	0	0	
Contractual/Other Services	3,579,994	9,160,205	8,331,706	-9.04 %
Total Manageable Costs	3,579,994	9,160,205	8,331,706	-9.04 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>3,579,994</b>	<b>9,160,205</b>	<b>8,331,706</b>	<b>-9.04 %</b>

No Positions

**Expenditure & Revenue Detail****Police & Fire Retirement****Division**

(Dept ID # 3190, 3590)

Fire Department

	<b>2009 Actuals</b>	<b>2010 Revised</b>	<b>2011 Proposed</b>	<b>11 v 10 % Chg</b>
<b><u>Expenditures</u></b>				
Travel	0	0	0	
Contractual/Other Services	3,579,994	9,160,205	8,331,706	-9.04 %
<b>Manageable Direct Cost Sub-Total</b>	<b>3,579,994</b>	<b>9,160,205</b>	<b>8,331,706</b>	<b>-9.04 %</b>
Debt Service, Depreciation	0	0	0	
<b>Direct Cost Total</b>	<b>3,579,994</b>	<b>9,160,205</b>	<b>8,331,706</b>	<b>-9.04 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	96,120	110,777	68,261	-38.38 %
Charges To Other Departments	(3,863,768)	(3,256,097)	(3,598,960)	10.53 %
<b><u>Net Cost</u></b>				
Direct Cost	3,579,994	9,160,205	8,331,706	-9.04 %
Debt Service	0	0	0	
Charges By Other Departments	96,120	110,777	68,261	-38.38 %
Charges To Other Departments	(3,863,768)	(3,256,097)	(3,598,960)	10.53 %
<b>Total Net Cost</b>	<b>(187,654)</b>	<b>6,014,885</b>	<b>4,801,007</b>	

# Anchorage Fire Department

## Operating Grant Funded Programs

Grant Program	FY 2010 Revised Anticipated Resources				FY 2011 Proposed Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
Total Grant Funding	\$ 1,154,638	3	-	-	\$ 1,222,705	-	-	-	
Total Direct Costs	\$ 76,960,468	376	2	-	\$ 76,650,812	354	2	-	
Total Grant Funds & Direct Costs	\$ 78,115,106	379	2	-	\$ 77,873,517	354	2	-	
<b>USFS Wildfire Mitigation</b> <u>3351XG</u> - Continue earmarked federal funding to mitigate Spruce Bark Beetle wildfire risk throughout the Municipality of Anchorage. Projected BY 2011 expenses reflect the appropriation of earmarked interest earnings in excess of \$500,000.	\$ 200,000	2.00	-	-	\$ 350,000	-	-	-	Completion
<b>Southcentral Foundation Emergency Alcohol Service</b> - Provide funding to partially support operation of an Emergency Alcohol System to include the Community Services Patrol (CSP) and a short-term treatment facility. Grant and program administration transferred to Dept. of Health & Human Services, effective 1/1/2011.	\$ 199,000	-	-	-	\$ -	-	-	-	Dec-10
<b>USDA Cooperative Forestry Assistance Act/Rural Fire Prevention Program</b> - Provide funding to support the Municipality's ongoing urban/forest wild fire prevention activities and programs.	\$ 250,000	0.50	-	-	\$ 242,000	-	-	-	Sep-11
<b>Metropolitan Medical Response System (MMRS)</b> <u>3371XG</u> - Provide funding to enhance the Municipality's resident ability to respond to emergency incidents involving potential mass casualties.	\$ 368,400	-	-	-	\$ 311,585	-	-	-	Dec-11
<b>SOA Department of Natural Resources, Division of Forestry: American Recovery &amp; Reinvestment Act--Hazardous Fuels Mitigation</b> - Provide funding to support the Municipality's ongoing urban/forest wild fire prevention activities and programs.	\$ 120,000	0.50	-	-	\$ 318,120	-	-	-	Mar-12
<b>SOA Department of Environmental Conservation--HAZMAT Team Support</b> - Provide funding to support and enhance the ability of the Municipality's oil spill response capabilities.	\$ 10,000	-	-	-	\$ -	-	-	-	Dec-10

# Anchorage Fire Department

## Operating Grant Funded Programs

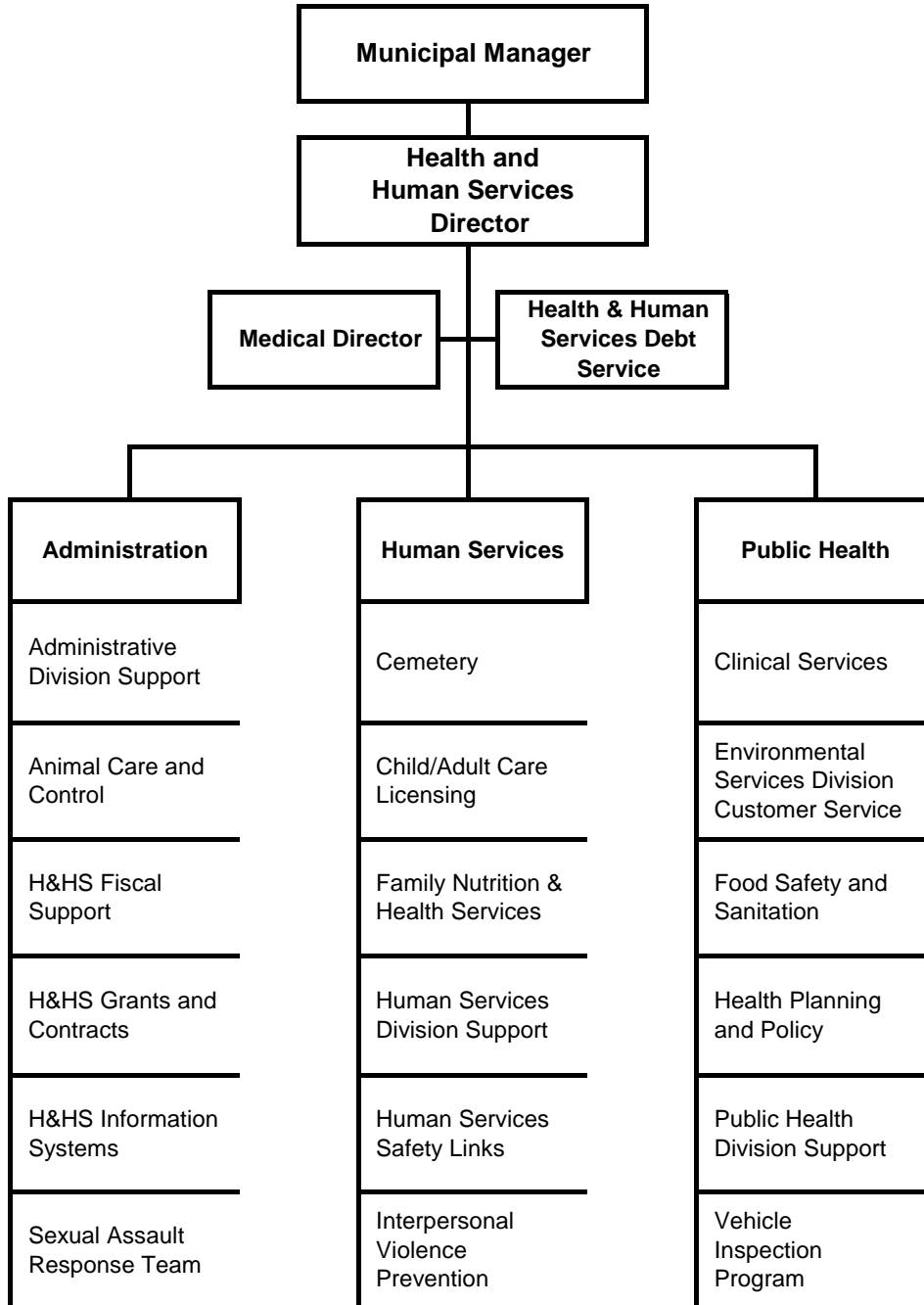
Grant Program	FY 2010 Revised Anticipated Resources				FY 2011 Proposed Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
<b>Miscellaneous Donations</b>									
<b><u>FUND 261</u></b>									
- Donations from organizations and citizens for fire and emergency medical service purposes.									
<b>2009 Fireman's Fund Insurance, Inc.-- Heritage Program</b>									
- Donation to directly support fire investigation and fire safety education, and purchase additional fire rescue and personnel fitness equipment.	\$ 6,238	-	-	-	\$ -	-	-	-	Completion
<b>Individual and other business enterprise donations of \$1,000 or less</b>									
	\$ 1,000	-	-	-	\$ 1,000	-	-	-	Completion
Total	\$ 1,154,638	3.00	-	-	\$ 1,222,705	-	-	-	



**Municipality of Anchorage**

# **Health and Human Services**

# Health and Human Services





## Health and Human Services

### Department Summary

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Division Summary</b>				
H&HS Administration	4,251,659	3,986,739	3,981,721	-0.13 %
H&HS Director	346,927	333,234	370,255	11.11 %
Human Services	2,393,514	2,188,557	3,568,067	63.03 %
Public Health	4,382,187	4,853,722	4,441,685	-8.49 %
<b>Direct Cost</b>	<b>11,374,287</b>	<b>11,362,252</b>	<b>12,361,728</b>	<b>8.80 %</b>
<b>Intragovernmental Charges</b>				
Charges By Other Departments	10,839,929	10,426,241	3,580,137	-65.66 %
Charges To Other Departments	(8,087,641)	(7,497,646)	(632,503)	-91.56 %
<b>Function Cost</b>	<b>14,126,576</b>	<b>14,290,847</b>	<b>15,309,362</b>	<b>7.13 %</b>
Program Generated Revenue	3,748,647	3,851,699	3,881,499	0.77 %
<b>Net Cost</b>	<b>10,377,929</b>	<b>10,439,148</b>	<b>11,427,863</b>	<b>9.47 %</b>

#### Expenditures by Category

Personnel	6,038,203	6,134,923	5,842,292	-4.77 %
Supplies	160,362	212,820	218,470	2.65 %
Travel	2,824	25,660	25,660	0.00 %
Contractual/Other Services	4,820,106	4,729,695	5,904,347	24.84 %
Debt Service/Depreciation	304,565	211,150	322,955	52.95 %
Equipment, Furnishings	48,228	48,004	48,004	0.00 %
<b>Total Direct Costs</b>	<b>11,374,287</b>	<b>11,362,252</b>	<b>12,361,728</b>	<b>8.80 %</b>

#### Personnel Summary As Budgeted

Full-Time	72	61	54
Part-Time	8	8	8
<b>Total Positions</b>	<b>80</b>	<b>69</b>	<b>62</b>

## Health and Human Services

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Seas</u>
<b>2010 Revised Budget</b>	\$ 11,362,252	61	7	1
<b>2010 One-Time Requirements</b>				
- Tax Cap Change - Remove \$60K Settlement - it was a three year item from 2008 to 2010, thus it ended in 2010	(60,000)	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None		-	-	-
<b>Debt Service Changes</b>				
- General Obligation Bond Debt Service	111,805	-	-	-
<b>Changes in Existing Programs/Funding for 2010</b>				
- Salary and benefits adjustments	427,949	-	-	-
- Non-labor adjustment	3,150	-	-	-
<b>2011 Continuation Level</b>	<b>\$ 11,845,156</b>	<b>61</b>	<b>7</b>	<b>1</b>
<b>2011 One-Time Requirements</b>				
- None		-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None		-	-	-
<b>Debt Service Changes</b>				
- None		-	-	-
<b>2011 Budget Changes</b>				
- Charge-out positions to grant due to increase in funding from the State of Alaska (SOA) to the Community Health Nursing (CHN) program bringing the total SOA funding of this program to ~\$1.3M. The total cost of the CHN program is ~\$3.1M.	(417,992)	(4)	-	-
- Reduce position of vacant Senior Administrative Officer from the Food Safety and Sanitation program. This may delay the initiative to achieve FDA standardization status. Approximately \$900K remains to fund the program.	(114,976)	(1)	-	-
- Reduce position of vacant Special Administrative Assistant from the Health Plan & Preparation Support program. Many of the duties of this position will be absorbed by other positions.	(54,835)	(1)	-	-
- Reduce position of vacant Senior Office Assistant from the Reproductive Health program. This may impact wait times and potential revenue collections related to this program.	(72,777)	(1)	-	-
- Reduction of funding to Project Access. This is a discretionary grant that is supported by other funding sources within the community.	(20,000)	-	-	-

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Seas</u>
- Reduction of contribution of cash match by 10% to the Human Services Matching Grants (HSMG) program. The HSMG program is administered through the United Way of Anchorage on behalf of the MOA. The Municipality will still match the grant with \$242K that United Way will then allot as discretionary grants to entities that provide a variety of health and social services to the community.	(27,018)	-	-	-
- Reduction of contribution to Anchorage Youth Court, Inc. The MOA still has a contribution of \$95K budgeted for Anchorage Youth Court, Inc. in 2011.	(20,000)	-	-	-
- Reduction of contribution to Volunteers of America, Alaska. The MOA still has a contribution of \$90K budgeted for Volunteers of America, Alaska in 2011.	(20,340)	-	-	-
- Payment to Alaska Department of Environmental Conservation in exchange for technical assistance and commuter enforcement effort, offset by I/M revenues June 30, 2011.	29,800	-	-	-
- Community Service Patrol program transfer to Health & Human Services from Anchorage Fire Department	1,234,710	-	-	-
<b>2011 Proposed Budget</b>	<b>\$ 12,361,728</b>	<b>54</b>	<b>7</b>	<b>1</b>

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## **Department of Health and Human Services**

*Anchorage: Performance. Value. Results.*

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### **Mission**

To protect and improve the public health and well-being of all people in Anchorage.

### **Core Services**

- Develop and maintain coordinated emergency response capability for pandemics, natural disasters and bioterrorist events.
- Safeguard public health by:
  - Preventing , detecting, and treating communicable disease;
  - Assuring a safety net of services for vulnerable citizens;
  - Monitoring and enforcing air quality, sanitation, noise, child care, and animal control regulations.
- Strengthen the community's ability to improve its own health and well-being by:
  - Informing, educating, and empowering people about health issues;
  - Mobilizing community partnerships to identify and solve public health problems;
  - Developing plans and policies that support individual and community health efforts.

### **Accomplishment Goals**

- Establish alternate care site capability and mass sheltering readiness for medical surge events.
- Improve responsiveness to public health complaints.
- Increase community and agency partnerships in public health initiatives.

### **Performance Measures**

- Percent completion of medical surge event capability, as defined by federal preparedness benchmarks.
- Average number of days to close a complaint, by division.
- Percent of DHSS services and programs supported by grant and non-property tax dollars

(As of September 1, 2010, data on department level measures is not yet available)

## Expenditure & Revenue Summary

### H&HS Administration

#### Division

(Dept ID # 2210, 2220, 2240, 2250, 2270, 2620, 2720)

Health and Human Services Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	1,331,601	1,186,378	1,268,718	6.94 %
Supplies	12,310	19,920	19,920	0.00 %
Travel	1,056	0	0	
Contractual/Other Services	2,889,146	2,768,191	2,680,833	-3.16 %
Equipment, Furnishings	17,546	12,250	12,250	0.00 %
Total Manageable Costs	4,251,659	3,986,739	3,981,721	-0.13 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>4,251,659</b>	<b>3,986,739</b>	<b>3,981,721</b>	<b>-0.13 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	629,839	736,650	736,650	0.00 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	2	-	2	-	3	-
Administrative Officer	2	-	2	-	1	-
Building/Material Coord	1	-	1	-	1	-
Deputy Director II	1	-	1	-	1	-
Info Center Consult I/II F/S	1	-	-	-	-	-
Junior Accountant	1	-	1	-	-	-
Junior Admin Officer	1	-	1	-	1	-
Office Associate	-	1	-	-	-	-
Principal Accountant	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Admin Officer	1	-	1	-	1	1
Senior Office Associate	2	-	1	-	1	-
<b>Total</b>	<b>14</b>	<b>1</b>	<b>12</b>	<b>-</b>	<b>11</b>	<b>1</b>

**Expenditure & Revenue Detail****H&HS Administration****Division**

(Dept ID # 2210, 2220, 2240, 2250, 2270, 2620, 2720)

Health and Human Services Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	756,939	792,690	828,332	4.50 %
1201 - Overtime	0	740	740	0.00 %
1301 - Leave/Holiday Accruals	103,319	53,031	55,415	4.50 %
1401 - Benefits	471,342	429,545	473,859	10.32 %
1601 - Vacancy Factor	0	(89,628)	(89,628)	0.00 %
<b>Salaries Total</b>	<b>1,331,601</b>	<b>1,186,378</b>	<b>1,268,718</b>	<b>6.94 %</b>
<b>Supplies</b>	12,310	19,920	19,920	0.00 %
<b>Travel</b>	1,056	0	0	
<b>Contractual/Other Services</b>	2,889,146	2,768,191	2,680,833	-3.16 %
<b>Equipment, Furnishings</b>	17,546	12,250	12,250	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>4,251,659</b>	<b>3,986,739</b>	<b>3,981,721</b>	<b>-0.13 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>4,251,659</b>	<b>3,986,739</b>	<b>3,981,721</b>	<b>-0.13 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	1,726,979	1,640,165	234,215	-85.72 %
Charges To Other Departments	(2,260,975)	(1,974,978)	(162,300)	-91.78 %
<b><u>Program Generated Revenue</u></b>				
9191 - Animal Licenses	245,017	257,000	257,000	0.00 %
9215 - Other Fines & Forfeitures	41,676	82,900	82,900	0.00 %
9484 - Animal Shelter Fees	317,840	362,750	362,750	0.00 %
9486 - Animal Drop-Off Fees	25,420	34,000	34,000	0.00 %
9742 - Other Property Sales	211	0	0	
9791 - Cash Over & Short	(340)	0	0	
9798 - Miscellaneous Revenues	15	0	0	
<b>Sub-Total</b>	<b>629,839</b>	<b>736,650</b>	<b>736,650</b>	<b>0.00 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	4,251,659	3,986,739	3,981,721	-0.13 %
Debt Service	0	0	0	
Charges By Other Departments	1,726,979	1,640,165	234,215	-85.72 %
Charges To Other Departments	(2,260,975)	(1,974,978)	(162,300)	-91.78 %
Program Generated Revenue	(629,839)	(736,650)	(736,650)	0.00 %
<b>Total Net Cost</b>	<b>3,087,824</b>	<b>2,915,276</b>	<b>3,316,986</b>	

## Administration Division Department of Health and Human Services

*Anchorage: Performance. Value. Results*

### Purpose

To provide administrative, fiscal, and grant management support for the Department and leadership for the Animal Control, Information Technology, and Emergency Preparedness programs.

### Direct Services

- Support all DHHS functions by centralized fiscal, grant and contract, personnel and IT service.
- Protect people and pets in the Municipality by enforcing animal laws, encouraging responsible pet ownership, and promoting animal welfare.
- Prepare and implement public health emergency response measures for natural disasters, pandemics, and bioterrorism events.

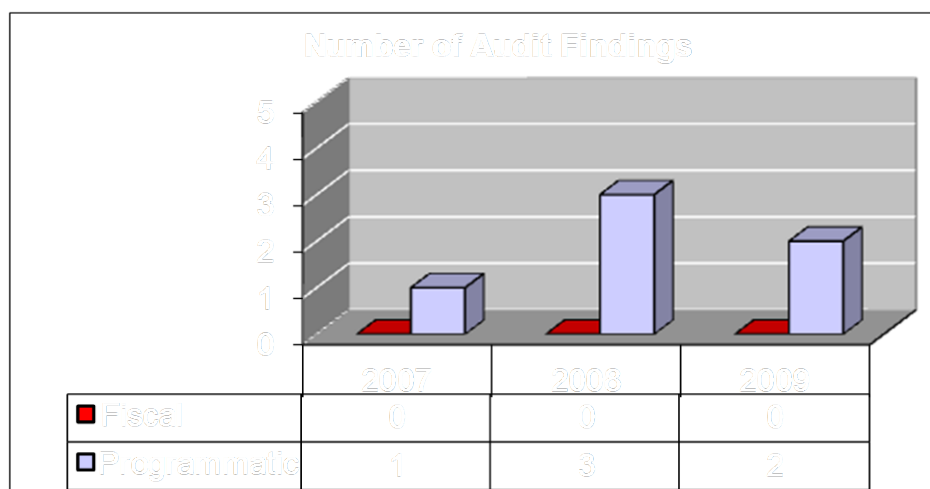
### Accomplishment Goals

- Improve the cost effectiveness of DHHS operations through efficient centralized accounting and effective grant and contract management. *(Admin/Finance/IT)*
- Improve response to animal-related complaints in the Municipality. *(Animal Control)*
- Improve coordinated emergency response capability for rapid deployment during a medical surge event by training DHHS personnel and reactivating a Medical Reserve Corps for Anchorage.

### Performance Measures

#### Admin/Finance/IT

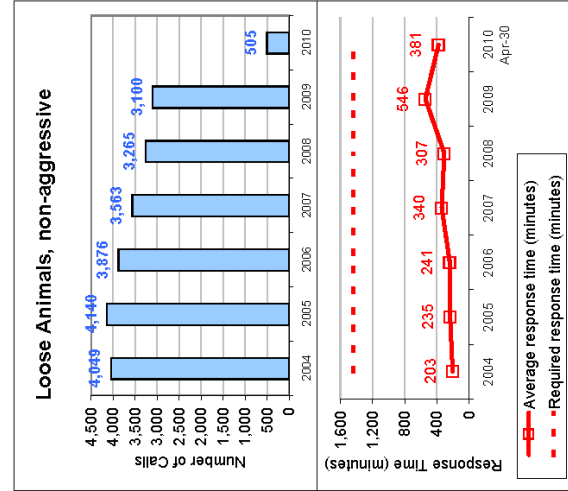
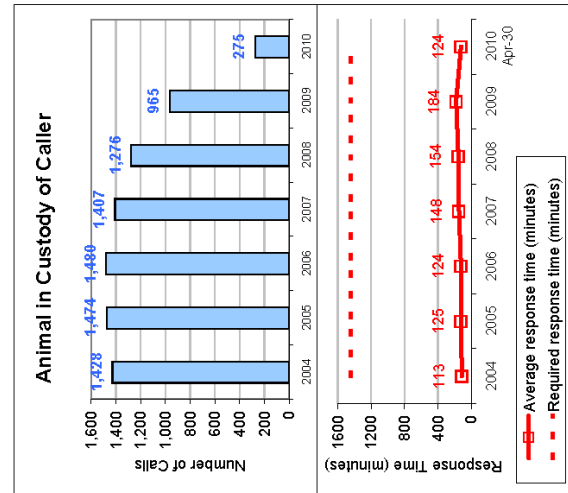
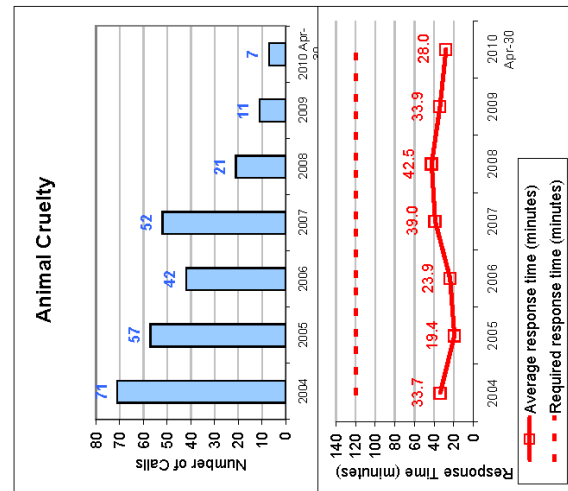
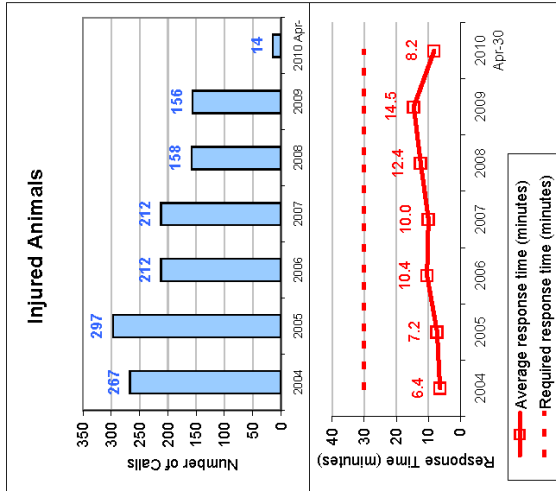
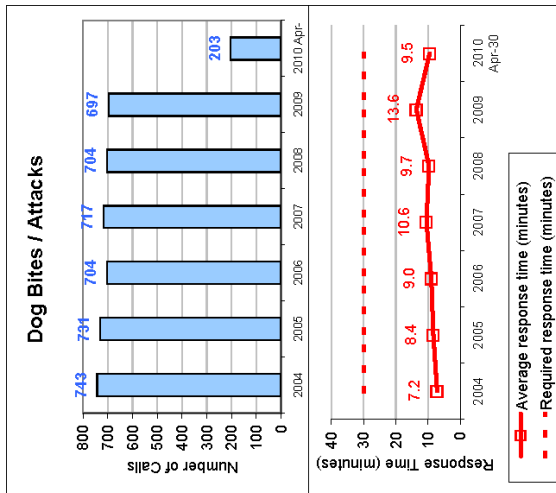
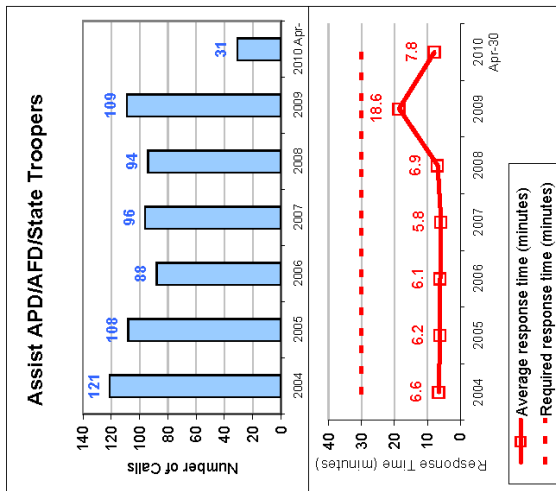
**Measure: Number of material financial audit exceptions identified by MOA internal audit or in the SOA or Federal granting agencies' single audit.**



**Animal Control**

**Measure: Average number of hours to respond to an animal-related complaint, by category.**

**Anchorage Animal Care & Control Center**  
**Response Times by Complaint Category for years 2004 - 2009 and first quarter of 2010**

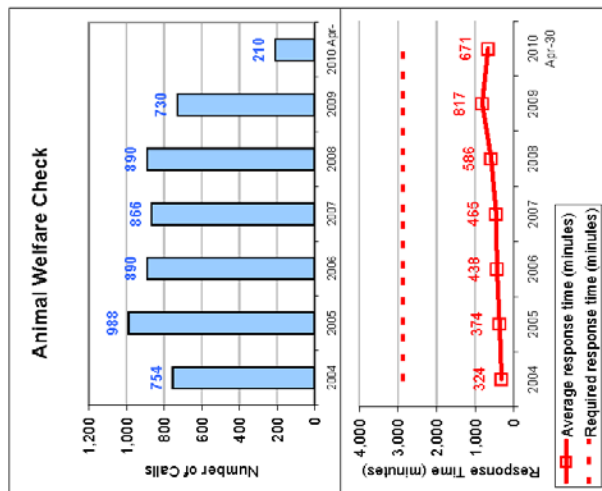
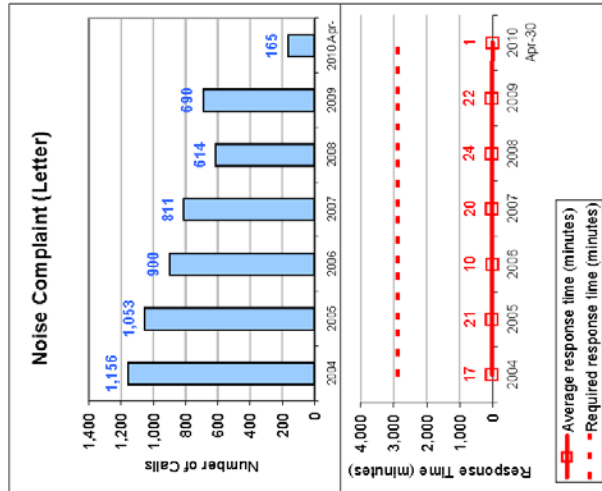
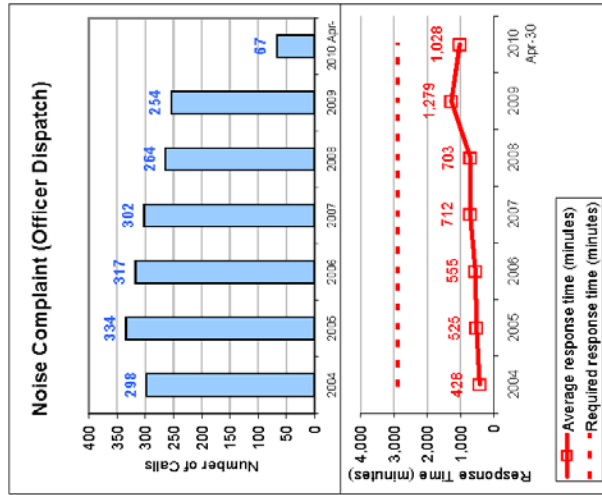




## Anchorage Animal Care & Control Center

Response Times by Complaint Category for years 2004 - 2009 and first quarter of 2010

### Animal Control (cont.)



**Emergency Preparedness**

**Measure: Number of personnel trained in emergency response procedures, including FEMA-certified DHHS personnel and Medical Reserve Corps (MRC) members who have participated within the last 12 months in DHHS plan development, review or drills.**

**A: % of DHHS personnel FEMA-credentialed in ICS emergency response procedures.**

Year	ICS 100	ICS 200	ICS 700	ICS 800
2010	(ALL) 77.1%	(Supv) 69.6% (Exec) 60%	(ALL) 66.0%	(Supv) 8.7% (Exec) 20%

**B. Number of MRC members potentially available to respond in a local emergency.**  
PRE-VERIFIED

Year	Physicians	Phys Asst	Nurse Prac	Nurses	Pharmacist	Dentist
2010	5	7	6	157	0	0
	Veter-inarian	Mental Health Prof	EMS Professional	Respiratory Therapist	Other Public Health Medical	Non Pub Health Non Medical
	2	6	131	2	57	4

**C. Number of MRC volunteers available to respond in a local emergency.**  
VERIFIED /credentialed / in MOA call-down database\*

Year	Physicians	Phys Asst	Nurse Prac	Nurses	Pharmacist	Dentist
2010	0	0	0	0	0	0
	Veter-inarian	Mental Health Prof	EMS Professional	Respiratory Therapist	Other Public Health Medical	Non Pub Health Non Medical
	0	0	0	0	0	0

\*Funding for this project commences October, 2010

**Measure: # of Individuals who have participated in the last 12 months in DHHS Medical Surge Incident Plan development, review or drill\*.**

Year	Medical Surge Response Plan Devt	Plan Review	Drills
2010	0	0	0

\*Funding for this project commences October, 2010

## Expenditure & Revenue Summary

### H&HS Director

#### Division

(Dept ID # 2110, 2120, 2150)

Health and Human Services Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	291,359	285,655	301,795	5.65 %
Supplies	1,755	1,640	1,640	0.00 %
Travel	0	5,000	5,000	0.00 %
Contractual/Other Services	5,989	6,300	6,300	0.00 %
Equipment, Furnishings	1,399	0	0	
Total Manageable Costs	300,501	298,595	314,735	5.41 %
Debt Service, Depreciation	46,425	34,639	55,520	60.28 %
<b>Total Direct Cost</b>	<b>346,927</b>	<b>333,234</b>	<b>370,255</b>	<b>11.11 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	125	50	50	0.00 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Dir Health/Human Svcs	1	-	1	-	1	-
Medical Officer	-	1	-	1	-	1
Prin Office Associate	1	-	1	-	1	-
<b>Total</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>

**Expenditure & Revenue Detail****H&HS Director****Division**

(Dept ID # 2110, 2120, 2150)

Health and Human Services Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	174,589	189,688	195,170	2.89 %
1301 - Leave/Holiday Accruals	17,376	12,690	13,057	2.89 %
1401 - Benefits	99,393	104,854	115,146	9.82 %
1601 - Vacancy Factor	0	(21,577)	(21,577)	0.00 %
<b>Salaries Total</b>	<b>291,359</b>	<b>285,655</b>	<b>301,795</b>	<b>5.65 %</b>
<b>Supplies</b>	1,755	1,640	1,640	0.00 %
<b>Travel</b>	0	5,000	5,000	0.00 %
<b>Contractual/Other Services</b>	5,989	6,300	6,300	0.00 %
<b>Equipment, Furnishings</b>	1,399	0	0	
<b>Manageable Direct Cost Sub-Total</b>	<b>300,501</b>	<b>298,595</b>	<b>314,735</b>	<b>5.41 %</b>
<b>Debt Service, Depreciation</b>	46,425	34,639	55,520	60.28 %
<b>Direct Cost Total</b>	<b>346,927</b>	<b>333,234</b>	<b>370,255</b>	<b>11.11 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	2,752,830	2,794,362	2,602,381	-6.87 %
Charges To Other Departments	(2,711,501)	(2,713,360)	0	
<b><u>Program Generated Revenue</u></b>				
9199 - Miscellaneous Permits	125	50	50	0.00 %
<b>Sub-Total</b>	<b>125</b>	<b>50</b>	<b>50</b>	<b>0.00 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	300,501	298,595	314,735	5.41 %
Debt Service	46,425	34,639	55,520	60.28 %
Charges By Other Departments	2,752,830	2,794,362	2,602,381	-6.87 %
Charges To Other Departments	(2,711,501)	(2,713,360)	0	
Program Generated Revenue	(125)	(50)	(50)	0.00 %
<b>Total Net Cost</b>	<b>388,130</b>	<b>414,187</b>	<b>2,972,586</b>	

## Expenditure & Revenue Summary

### Human Services

#### Division

(Dept ID # 2320, 2330, 2360, 2370, 2380, 2350, 2710, 2390)

Health and Human Services Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	1,183,043	932,291	986,167	5.78 %
Supplies	27,030	27,390	29,890	9.13 %
Travel	119	1,890	1,890	0.00 %
Contractual/Other Services	915,159	1,047,531	2,279,741	117.63 %
Equipment, Furnishings	10,022	2,944	2,944	0.00 %
Total Manageable Costs	2,135,375	2,012,046	3,300,632	64.04 %
Debt Service, Depreciation	258,139	176,511	267,435	51.51 %
<b>Total Direct Cost</b>	<b>2,393,514</b>	<b>2,188,557</b>	<b>3,568,067</b>	<b>63.03 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	288,327	269,800	269,800	0.00 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	-	-	-	-
Child/Adult Care Spec II	1	-	-	-	-	-
Community Health Supervisor	1	-	1	-	1	-
Family Service Specialist	1	-	-	-	-	-
General Services Manager	1	-	1	-	1	-
Junior Admin Officer	1	-	-	-	-	-
Office Associate	1	-	1	-	1	-
Principal Admin Officer	3	-	3	-	3	-
Senior Admin Officer	1	-	1	-	1	-
Senior Office Assistant	1	1	-	1	-	1
Senior Office Associate	1	-	1	-	1	-
Special Admin Assistant I	1	-	1	-	1	-
<b>Total</b>	<b>14</b>	<b>1</b>	<b>9</b>	<b>1</b>	<b>9</b>	<b>1</b>

**Expenditure & Revenue Detail****Human Services****Division**

(Dept ID # 2320, 2330, 2360, 2370, 2380, 2350, 2710, 2390)

Health and Human Services Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	665,867	628,488	648,771	3.23 %
1201 - Overtime	3,971	2,400	2,400	0.00 %
1301 - Leave/Holiday Accruals	96,358	42,046	43,403	3.23 %
1401 - Benefits	416,442	328,498	360,734	9.81 %
1501 - Allow Differentials/Premiums	405	0	0	
1601 - Vacancy Factor	0	(69,140)	(69,140)	0.00 %
<b>Salaries Total</b>	<b>1,183,043</b>	<b>932,291</b>	<b>986,167</b>	<b>5.78 %</b>
<b>Supplies</b>	27,030	27,390	29,890	9.13 %
<b>Travel</b>	119	1,890	1,890	0.00 %
<b>Contractual/Other Services</b>	915,159	1,047,531	2,279,741	117.63 %
<b>Equipment, Furnishings</b>	10,022	2,944	2,944	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>2,135,375</b>	<b>2,012,046</b>	<b>3,300,632</b>	<b>64.04 %</b>
<b>Debt Service, Depreciation</b>	258,139	176,511	267,435	51.51 %
<b>Direct Cost Total</b>	<b>2,393,514</b>	<b>2,188,557</b>	<b>3,568,067</b>	<b>63.03 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	3,066,698	2,898,534	586,470	-79.77 %
Charges To Other Departments	(1,190,537)	(1,004,696)	(176,316)	-82.45 %
<b><u>Program Generated Revenue</u></b>				
9426 - Sanitary Inspection Fees	26,276	25,000	25,000	0.00 %
9462 - Cemetery Fees	261,987	244,800	244,800	0.00 %
9494 - Copier Fees	65	0	0	
<b>Sub-Total</b>	<b>288,327</b>	<b>269,800</b>	<b>269,800</b>	<b>0.00 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	2,135,375	2,012,046	3,300,632	64.04 %
Debt Service	258,139	176,511	267,435	51.51 %
Charges By Other Departments	3,066,698	2,898,534	586,470	-79.77 %
Charges To Other Departments	(1,190,537)	(1,004,696)	(176,316)	-82.45 %
Program Generated Revenue	(288,327)	(269,800)	(269,800)	0.00 %
<b>Total Net Cost</b>	<b>3,981,348</b>	<b>3,812,596</b>	<b>3,708,422</b>	

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## Department of Health and Human Services Human Services Division

*Anchorage: Performance. Value. Results.*

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### Purpose

To protect the well-being of at-risk citizens, especially children, seniors, and people with disabilities.

### Direct Services

- Ensure safe child care in the Municipality through inspections/licensing.
- Improve economic stability for low-income parents through child care assistance.
- Safeguard the health of low-income women, infants, and children at nutritional risk.
- Prevent and reduce homelessness through financial assistance and case management.
- Assist those in need of long-term care through the Aging and Disability Resource Center.

### Accomplishment Goals

- Increase the well-being of children in child care by reducing the amount of time it takes to process and close a complaint (*Child Care Licensing*)
- Increase the economic stability of low-income parents and their access to safe child care by reducing the amount of time it takes to issue a child care authorization (*Child Care Assistance*)
- Improve the health of infants of low-income women by increasing the number of WIC mothers who breastfeed their newborns through 6 months of age (*Women, Infants, and Children*)
- Minimize homelessness by reducing the time between initial client contact and case management (*Safety Links*)
- Improve the quality of life of those in need of long-term care by increasing the effectiveness of ADRC referrals (*Senior Services*).

### Performance Measures

Performance in achieving goals shall be measured by:

#### **Child Care Licensing**

<b>Measure: Average number of days to resolve a Child Care Facility complaint.</b>
--

Year	Average number of days to close a CCL complaint
2009	49

#### **Child Care Assistance**

<b>Measure: Average number of days to issue a Child Care Assistance authorization.</b>
--

Year	Average number of days to close a CCA authorization
2009	30

**Women, Infants, and Children**

**Measure: Percentage of mothers with newborns who continue breastfeeding their newborns through 6 months of age.**

Year	% of mothers breast-feeding through 6 mo of age
2009	prior data not available

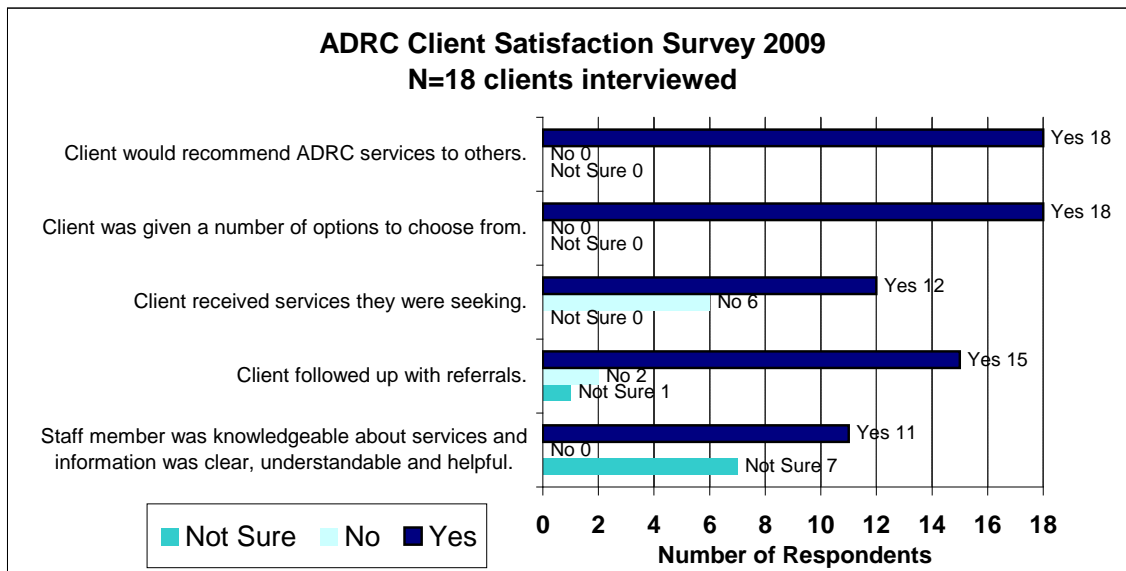
**Safety Links**

**Measure: Average number of days between initial Safety Links client contact and case management.**

Year	Average number of days from initial contact to case management
Nov 2009-Apr 2010	7-10 working days

**Senior Services**

**Measure: Percentage of Aging and Disability Resource Center (ADRC) clients who indicate that their situation improved as a result of the long-term care referrals**





## Expenditure & Revenue Summary

### Public Health

#### Division

(Dept ID # 2410, 2430, 2450, 2460, 2510, 2520, 2540, 2560, 2610)

Health and Human Services Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	3,232,201	3,730,599	3,285,612	-11.93 %
Supplies	119,267	163,870	167,020	1.92 %
Travel	1,648	18,770	18,770	0.00 %
Contractual/Other Services	1,009,811	907,673	937,473	3.28 %
Equipment, Furnishings	19,261	32,810	32,810	0.00 %
Total Manageable Costs	4,382,187	4,853,722	4,441,685	-8.49 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>4,382,187</b>	<b>4,853,722</b>	<b>4,441,685</b>	<b>-8.49 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	2,830,355	2,845,199	2,874,999	1.05 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk II	1	-	-	-	-	-
Accounting Clerk III	1	-	1	-	1	-
Administrative Officer	2	-	2	-	2	-
Community Health Supervisor	1	-	1	-	-	-
Env Health Svcs Manager	1	-	-	-	-	-
Environ Sanitarian	-	-	1	-	-	-
Environ Sanitarian I	3	-	2	-	-	-
Environ Sanitarian II	1	-	1	-	4	-
Environ Sanitarian III	3	-	3	-	3	-
Environ Sanitarian IV	1	-	1	-	1	-
Family Service Counselor	-	1	-	1	-	1
General Services Manager	1	-	-	1	-	-
Nurse Supervisor I	-	-	-	-	1	-
Nurse Supervisor II	-	-	-	-	1	-
Office Associate	2	-	2	-	2	-
Permit Clerk II	4	-	4	-	4	-
Pers Comp Tech II	1	-	1	-	1	-
Physical Health Manager	1	-	1	-	1	-
Prin Code Enforcement Officer	1	-	1	-	1	-
Public Health Educator	2	1	1	1	1	1
Public Health Nurse	3	3	3	3	-	3
Public Health Supervisor	1	-	1	-	-	-
Senior Admin Officer	1	-	1	-	-	-
Senior Office Assistant	3	-	3	-	1	-
Senior Office Associate	2	11 - 18	1	-	1	-

## Expenditure & Revenue Summary

### Public Health

#### Division

(Dept ID # 2410, 2430, 2450, 2460, 2510, 2520, 2540, 2560, 2610)

Health and Human Services Department

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Senior Public Health Nurse	2	-	2	-	2	-
Special Admin Assistant II	-	-	1	-	1	-
Veh I&M Field Inspector	2	-	2	-	2	-
Veh I&M Sr Field Inspector	1	-	1	-	1	-
Vehicle I&M Prog Admin	1	-	1	-	1	-
<b>Total</b>	<b>42</b>	<b>5</b>	<b>38</b>	<b>6</b>	<b>32</b>	<b>5</b>

**Expenditure & Revenue Detail****Public Health****Division**

(Dept ID # 2410, 2430, 2450, 2460, 2510, 2520, 2540, 2560, 2610)

Health and Human Services Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	1,868,900	2,438,529	2,110,427	-13.45 %
1201 - Overtime	4,163	8,760	7,810	-10.84 %
1301 - Leave/Holiday Accruals	169,280	163,238	141,188	-13.51 %
1401 - Benefits	1,189,855	1,401,065	1,277,722	-8.80 %
1501 - Allow Differentials/Premiums	2	0	0	
1601 - Vacancy Factor	0	(280,994)	(251,535)	-10.48 %
<b>Salaries Total</b>	<b>3,232,201</b>	<b>3,730,599</b>	<b>3,285,612</b>	<b>-11.93 %</b>
<b>Supplies</b>	119,267	163,870	167,020	1.92 %
<b>Travel</b>	1,648	18,770	18,770	0.00 %
<b>Contractual/Other Services</b>	1,009,811	907,673	937,473	3.28 %
<b>Equipment, Furnishings</b>	19,261	32,810	32,810	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>4,382,187</b>	<b>4,853,722</b>	<b>4,441,685</b>	<b>-8.49 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>4,382,187</b>	<b>4,853,722</b>	<b>4,441,685</b>	<b>-8.49 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	3,293,422	3,093,180	157,072	-94.92 %
Charges To Other Departments	(1,924,627)	(1,804,612)	(293,887)	-83.71 %
<b><u>Program Generated Revenue</u></b>				
9151 - Veh Emission Certificatn	1,604,683	1,551,949	1,581,749	1.92 %
9213 - Library Fines	(432)	0	0	
9219 - I&M Enforcement Fines	21,383	20,000	20,000	0.00 %
9221 - Administrative Fines, Civ	458	0	0	
9419 - Veh Emission Inspec Fees	9,850	6,000	6,000	0.00 %
9425 - Clinic Fees	85,099	56,000	56,000	0.00 %
9426 - Sanitary Inspection Fees	738,443	877,210	877,210	0.00 %
9427 - Reproductive Health Fees	366,760	332,840	332,840	0.00 %
9494 - Copier Fees	7	0	0	
9672 - Prior Yr Expense Recovery	2,615	0	0	
9676 - Criminal Rule 8 Collect Costs	1,491	1,200	1,200	0.00 %
9791 - Cash Over & Short	(1)	0	0	
<b>Sub-Total</b>	<b>2,830,355</b>	<b>2,845,199</b>	<b>2,874,999</b>	<b>1.05 %</b>

**Net Cost**

Direct Cost	11 - 20	4,382,187	4,853,722	4,441,685	-8.49 %
Debt Service		0	0	0	

**Expenditure & Revenue Detail****Public Health****Division**

(Dept ID # 2410, 2430, 2450, 2460, 2510, 2520, 2540, 2560, 2610)

Health and Human Services Department

	<b>2009 Actuals</b>	<b>2010 Revised</b>	<b>2011 Proposed</b>	<b>11 v 10 % Chg</b>
<b><u>Net Cost</u></b>				
Charges By Other Departments	3,293,422	3,093,180	157,072	-94.92 %
Charges To Other Departments	(1,924,627)	(1,804,612)	(293,887)	-83.71 %
Program Generated Revenue	(2,830,355)	(2,845,199)	(2,874,999)	1.05 %
<b>Total Net Cost</b>	<b>2,920,627</b>	<b>3,297,090</b>	<b>1,429,870</b>	

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**Public Health Division**  
**Department of Health and Human Services**  
*Anchorage: Performance. Value. Results*

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**Purpose**

To promote and protect health in the Anchorage community through monitoring, education, regulation, and clinical services.

**Direct Services**

Safeguard public health by:

- Preventing and controlling disease outbreaks.
- Protecting air quality.
- Ensuring food safety and sanitation in public venues.
- Reducing vaccine-preventable illness and communicable disease incidence and complications.

**Accomplishment Goals**

- Improve disease prevention and control by effective tracing of contacts. (*Epidemiology*)
- Reduce days non-compliant with federal air quality standards by monitoring key indicators and developing strategies to reduce air pollution. (*Air quality*)
- Maximize industry compliance with safe food handling practices by inspecting facilities and effectively enforcing regulations. (*Food safety and licensing*)
- Improve community health by ensuring access to immunizations for all children and seniors and ensuring effective access to screening and treatment services for communicable disease. (*Clinical Services*)

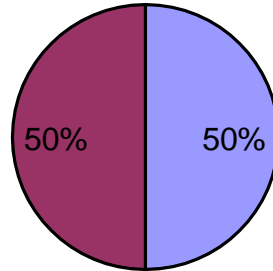
**Performance Measures****Epidemiology**

**Measure: Percent of identified close contacts to a smear positive sputum tuberculosis (TB) case who are contacted for clinical evaluation within 2 weeks, and number of TB cases annually.**

Year	Number of TB cases	Number of identified close contacts	Percent of identified close contacts reached for clinical evaluation within 2 weeks*
2009	11	22	50

Percent of identified close contacts to a smear positive sputum tuberculosis (TB) case who are contacted for clinical evaluation within 2 weeks\*

**(Data for 2009 Total Contacts N=22)**

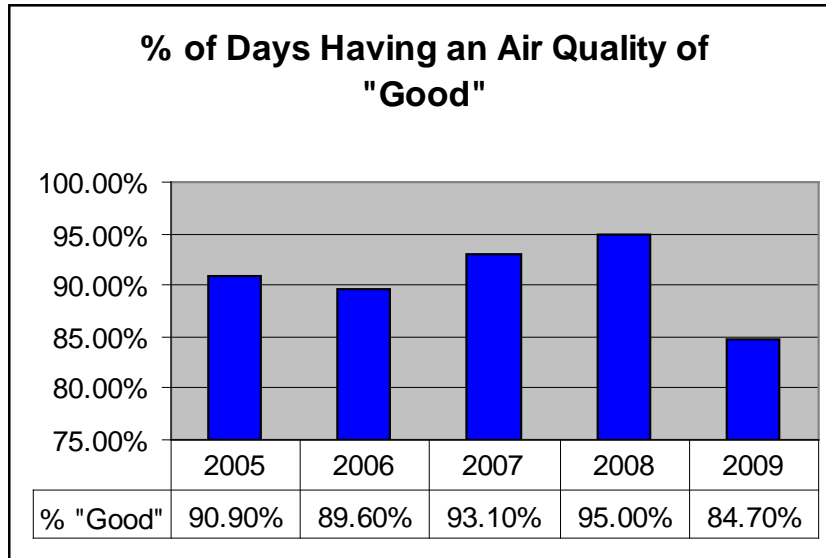


■ Contacted Within 2 Weeks ■ Contacted After 2 Weeks

\*Eleven contacts were seen for clinical evaluations within eight weeks. The delay for ten of these contacts was due to death of the index case and allowing time for the funeral and village travel.

### **Air quality**

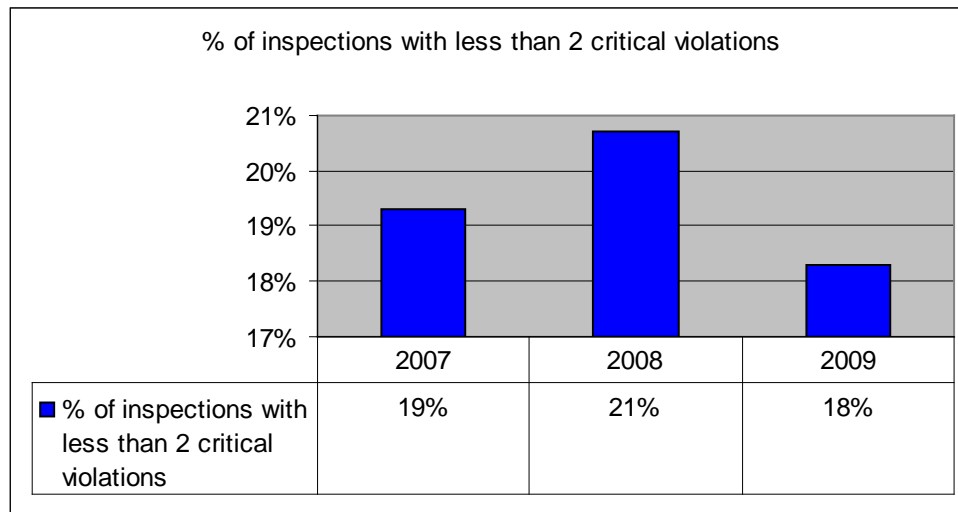
**Measure: Percent of days in the year having an Air Quality Index (AQI) value of "Good".**



\*In 2009 DHHS began additional monitoring of PM-2.5 and PM-10. This contributed to an apparent reduction in the number of days reporting "good" air quality. More detailed analysis suggests that there was no significant change in pollutant levels in 2009 from previous years.

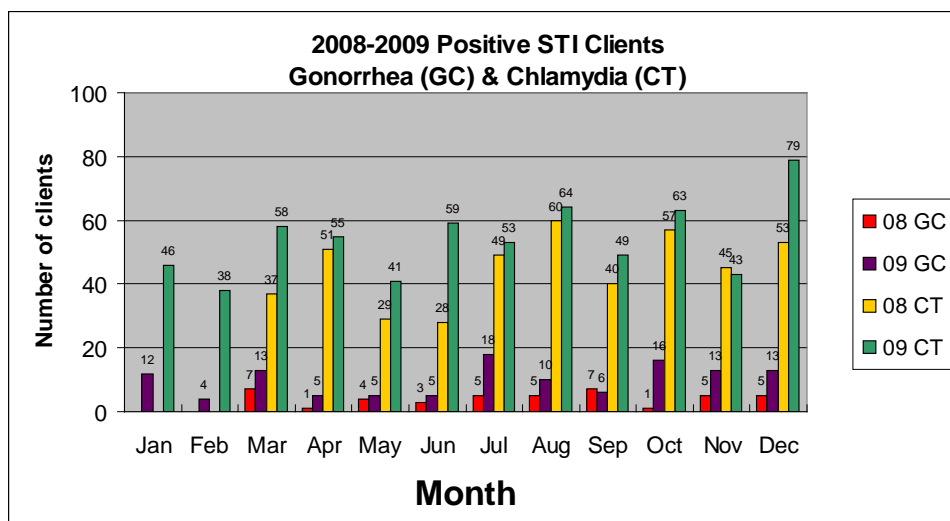
**Food safety**

**Measure: Percent of food establishments inspected with fewer than two critical items.**

**Clinical Services**

**Measure: Percent testing positive for Chlamydia or gonorrhea who are treated within 14 days of DHHS being informed of positive test results.**

Year	Percent testing positive for Chlamydia or gonorrhea who are treated within 14 days of DHHS receiving positive test results.
2009	97%



This chart shows the trends of the number of clients seen in the MOA Health Clinic on a monthly basis that were positive for either Gonorrhea (GC) or Chlamydia (CT). There were no data available for January and February 2008. Clinic staff were unsuccessful in contacting 3% of clients for notification, despite repeated attempts.

## Health and Human Services

### Operating Grant Funded Programs

Grant Program	2010 Revised Anticipated Resources				2011 Proposed Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
Total Grant Funding	\$ 11,920,544	77	4	5	\$ 12,704,866	72	21	-	
Total Direct Costs	\$ 11,362,252	61	8	-	\$ 12,361,728	54	8	-	
Total Grant Funds and Direct Costs	\$ 23,282,796	138	12	5	\$ 25,066,594	126	29	-	
<b>Administrative Support Division</b>									
Cook Inlet Tribal Council (CITC)	\$ 53,971	-	1	-	\$ 63,910	-	1	-	Sep-10
DHHS Building Repairs	\$ -	-	-	-	\$ 123,750	-	-	-	Aug-11
HUMAN SERVICES MATCHING GRANT <u>2349XG</u> - Provide operating funds to various non-profit social services agencies providing essential human services based on recommendations developed by the Social Services Task Force through United Way contract.	\$ 910,489	-	-	-	\$ 1,304,137	-	-	-	Jun-11
SEXUAL ASSAULT RESPONSE TEAM <u>272210G</u>	\$ -	-	-	-	\$ 400,000	-	-	-	Oct-12
<b>Health Planning and Preparedness</b>									
PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR BIOTERRORISM <u>2658XG</u> - Provide for public health preparedness and response for bioterrorism, infectious diseases and other public health threats and emergency training and education.	\$ 1,178,000	6	-	1	\$ 700,000	4	2	-	Jun-11
<b>Human Services Division</b>									
CHILD CARE LICENSING <u>2333XG</u> - Provide for staff to enforce the state and municipal child care licensing regulations.	\$ 1,519,838	15	-	-	\$ 1,519,838	13	1	-	Jun-11
EMERGENCY SHELTER <u>2334XG</u>	\$ 90,000	-	-	-	\$ 82,971	-	-	-	Dec-12
HOMELESS PREVENTION (ARRA) <u>23360G</u> Prevent Homelessness for those who have eviction notices or precariously housed to obtain housing ASAP	\$ 571,465	-	-	-	\$ 205,004	1	-	-	Sep-12



## Health and Human Services

### Operating Grant Funded Programs

Grant Program	2010 Revised Anticipated Resources				2011 Proposed Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
CHILD CARE ASSISTANCE <u>2347XG</u> - Provide federal funding for child care assistance and program administration.	\$ 1,460,676	14	1	-	\$ 1,460,676	14	-	-	Jun-11
AGING DISABILITY RESOURCE CENTER <u>2321XG</u>	\$ 51,426	-	1	-	\$ 162,623	1	1	-	Jun-11
SUPPORTIVE HOUSING PROGRAM - HUD <u>2369XG</u> - Increase safe, affordable housing and provide supportive services to the homeless.	\$ 296,714	-	-	-	\$ 300,003	2	-	-	Mar-11
SUPPORTIVE HOUSING PROGRAM - AHFC <u>23688G</u> - Provide matching funds for the HUD grant under the same name.	\$ 224,925	3	-	-	\$ 223,646	1	-	-	Mar-11
ANCHORAGE DOMESTIC VIOLENCE PREVENTION (continuation) <u>2370XG</u> - Continuation of Base Project to decrease incidents of violence against women and enhancing victim safety and offender accountability.	\$ 715,653	2	-	-	\$ 950,205	1	-	-	Aug-12  4 year grant of 1,5M for period 9/1/08 - 8/31/12 Includes 2.0 FTE Legal
WOMEN, INFANTS & CHILDREN (WIC) <u>2386XG</u> - Provide nutrition screening, education and supplemental food to low income pregnant, breastfeeding or postpartum women, infants and young children who are at nutritional risk.	\$ 1,462,556	14	-	1	\$ 1,443,471	13	1	-	Jun-11
<b>Community Health Services Division</b>									
HIV PREVENTION AND PARTNER NOTIFICATION AND FIELD WORK <u>2471XG</u> - Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation	\$ 169,500	2	-	-	\$ 169,500	2	-	-	Jun-11

## Health and Human Services

### Operating Grant Funded Programs

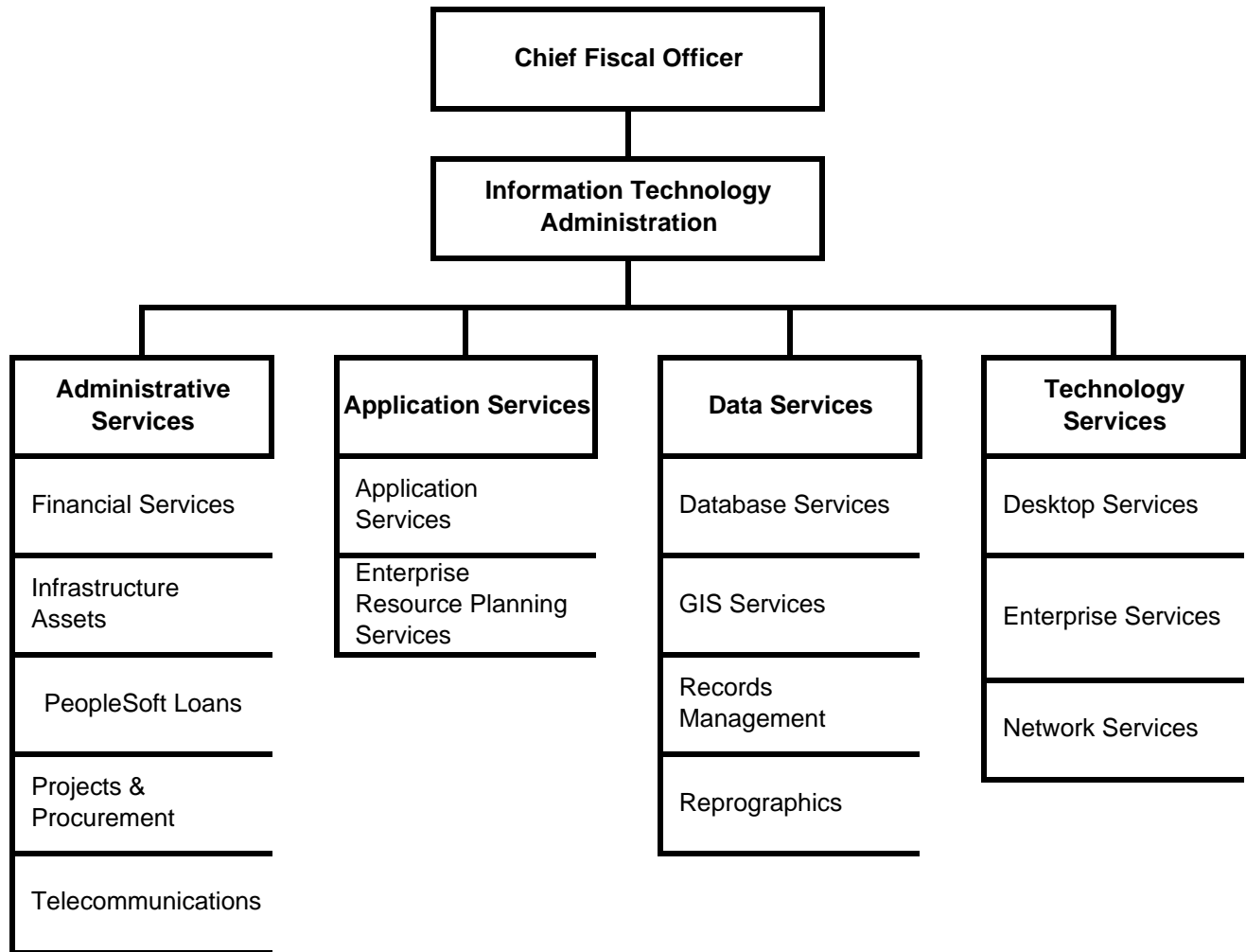
Grant Program	2010 Revised Anticipated Resources				2011 Proposed Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
COMMUNITY HEALTH NURSING <u>2489XG</u> - Provide immunizations, prevention and control of TB and of communicable diseases (i.e. tuberculosis, measles, sexually transmitted diseases) and home visits to high-risk prenatal women and families.	\$ 1,013,263	8	-	1	\$ 1,513,264	12	1	-	Jun-11
FAMILY PLANNING <u>2493XG</u> - Provide family planning and information services to low-income women and teens.	\$ 941,890	9	-	2	\$ 1,161,526	3	13	-	Jun-11
<b>Environmental Services Division</b>									
AIR RESOURCES 105 <u>2539XG</u> - Provide for the planning, development and implementation of air quality programs that meets local, state and federal requirements.	\$ 930,000	4	1	-	\$ 484,018	4	1	-	Est - Dec-10
AIR QUALITY PUBLIC AWARENESS <u>2544XG</u> - Provides funds from AK DOT/PF to prepare a public awareness campaign on ways to reduce winter air pollution.	\$ 242,178	-	-	-	\$ 290,192	1	-	-	Dec-10
AIR TOXINS <u>2550XG</u>	\$ 88,000	-	-	-	\$ 146,132	-	-	-	Dec-10
Total	\$ 11,920,544	77	4	5	\$ 12,704,866	72	21	-	



**Municipality of Anchorage**

# **Information Technology**

# Information Technology



## Information Technology

### Department Summary

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Division Summary</b>				
Asset Management	3,173,887	3,403,980	3,743,190	9.97 %
IT Administrative Services	2,331,204	2,280,366	2,427,612	6.46 %
IT Application Services	2,994,891	2,875,208	2,606,098	-9.36 %
IT Data Services	2,169,918	1,894,233	1,720,356	-9.18 %
IT Technology Services	4,750,995	4,905,035	4,941,653	0.75 %
<b>Direct Cost</b>	<b>15,420,894</b>	<b>15,358,821</b>	<b>15,438,909</b>	<b>0.52 %</b>
<b>Intragovernmental Charges</b>				
Charges By Other Departments	5,026,375	3,459,720	3,459,472	-0.01 %
Charges To Other Departments	(20,283,329)	(18,075,512)	(18,367,048)	1.61 %
<b>Function Cost</b>	<b>163,939</b>	<b>743,030</b>	<b>531,333</b>	<b>-28.49 %</b>
Program Generated Revenue	170,334	10,500	10,500	0.00 %
<b>Net Cost</b>	<b>(6,394)</b>	<b>732,530</b>	<b>520,833</b>	<b>-28.90 %</b>

#### Expenditures by Category

Personnel	9,427,707	8,934,280	8,642,158	-3.27 %
Supplies	78,552	99,124	99,124	0.00 %
Travel	0	4,314	4,314	0.00 %
Contractual/Other Services	2,828,899	3,220,523	3,253,523	1.02 %
Debt Service/Depreciation	3,049,452	3,073,980	3,413,190	11.03 %
Equipment, Furnishings	36,284	26,600	26,600	0.00 %
<b>Total Direct Costs</b>	<b>15,420,894</b>	<b>15,358,821</b>	<b>15,438,909</b>	<b>0.52 %</b>

#### Personnel Summary As Budgeted

Full-Time	92	77	58
Part-Time	1	0	17
<b>Total Positions</b>	<b>93</b>	<b>77</b>	<b>75</b>

## Information Technology

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
<b>2010 Revised Budget</b>	\$ 15,358,821	77	-	-
<b>2010 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>Changes in Existing Programs/Funding for 2010</b>				
- Salary and benefits adjustments	566,669	-	-	-
<b>2011 Continuation Level</b>	<u>\$ 15,925,490</u>	<u>77</u>	<u>-</u>	<u>-</u>
<b>2011 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- ERP	339,210	-	-	-
<b>2011 Budget Changes</b>				
Charge part of positions' time to capital that will be working on ERP and CAMA projects.	(594,181)	(17)	17	-
- Delete filled Server Support position - no impact to service	(132,617)	(1)	-	-
- Delete vacant Service Desk Analyst position	(131,993)	(1)	-	-
- Standby 24x7 - offset by the reduction of Service Desk Analyst position above. After hours coverage will change to a paid standby service rather than a staffed on-site call taker.	33,000	-	-	-
<b>2011 Proposed Budget</b>	<u><u>\$ 15,438,909</u></u>	<u><u>58</u></u>	<u><u>17</u></u>	<u><u>-</u></u>

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## Information Technology Department

*Anchorage: Performance. Value. Results.*

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### **Mission**

To provide state-of-the-art, structured, controlled and secured computing environment that delivers responsible and cost-efficient services to Municipal Departments and the community at large.

### **Core Services**

- IT Infrastructure (Network, Email, Servers)
- Application Development and Support (PeopleSoft, Hansen, CAMA)
- Web Services (Intranet, Internet)
- Mail/Courier Services
- Phones
- Reprographics
- Data Services
- Records Management
- Desktop Support

### **Accomplishment Goals**

- Reduce the total of IT operational cost as a percentage of overall MOA operational cost.
- Deliver new municipal services to MOA departments and citizens via technology.
- Provide excellent Customer Service.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks.

### **Performance Measures**

#### Explanatory Information

*IT has undertaken an enterprise move toward establishing a 'best-practice' approach to IT standardization—from security policies and change management to adopting new technologies. We have developed a roadmap to transform IT that serves as the action plan for how we will deliver MOA IT services at a lower cost.*

Progress in achieving goals shall be measured by:

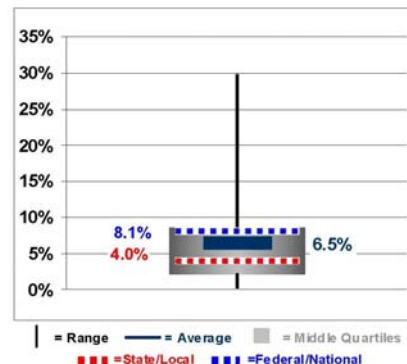
**Measure: IT Operational cost as a percentage of the total Municipal Operating Budget (excludes AWWU and MLP cost).**

The Gartner Key Metrics indicate that for a government entity our size (\$500M to \$1B) the target IT operational cost is 5.7%. The overall average for governments of all size is 6.5%.

**Our current baseline is 3.5%.**

#### ANALYSIS

Figure 1. Government: IT Spend as % of Operational Expenses



Organization Operating Budget Size (\$Millions)					
Average	Under \$250	\$250 - \$500	\$500 - \$1B	\$1B - \$10B	\$10B+
6.5%	9.1%	8.3%	5.7%	4.5%	5.3%

Source: Gartner IT Key Metrics Data 2010

IT spending as a percent of revenue is helpful in understanding the relative level of IT investment.

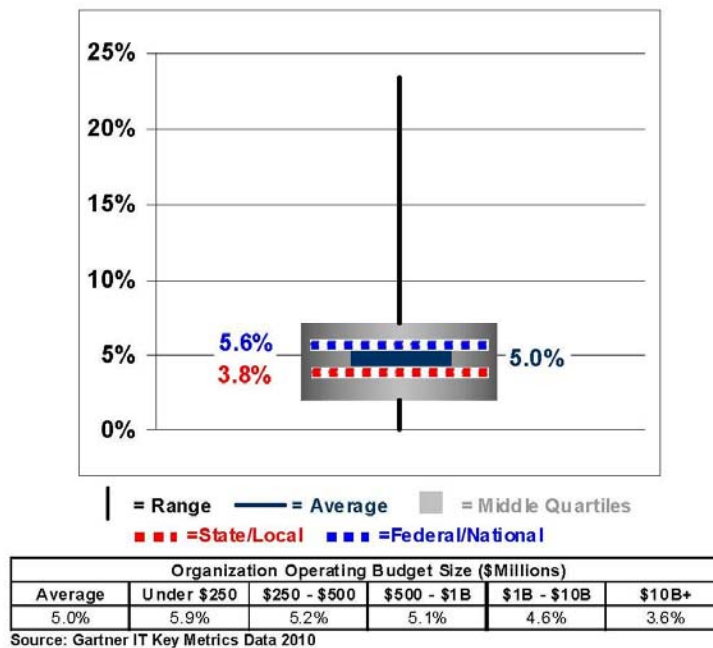


**Measure: Number of IT employees as a percentage of total Municipal employees (excludes AWWU and MLP personnel).**

The Gartner Key Metrics indicate that for a government entity our size (\$500M to \$1B) IT personnel should be at 5.1%. The overall average for governments of all size is 5.0%.

**Our current baseline is 3.2%** (diagram on following page).

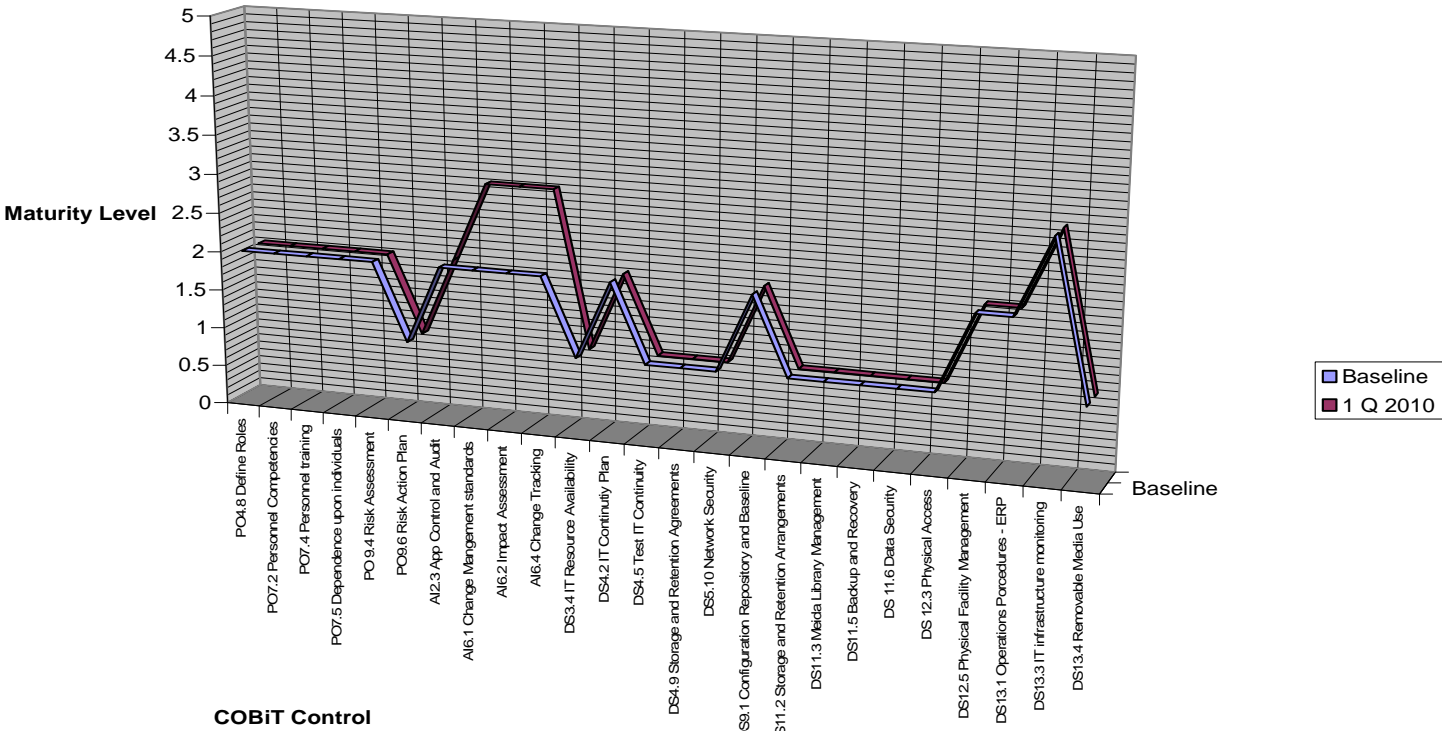
Figure 3. Government: IT Employees as % of Total Employees



IT employees as % of total employees is an additional measure of IT support and IT intensity from a human capital perspective.

Measure: Percent change in maturity of IT processes.

MOA IT COBIT MATURITY MEASURE



## Expenditure & Revenue Summary

### IT Administrative Services

#### Division

(Dept ID # 1411, 1420, 1423, 1424, 1425)

Information Technology Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	1,701,939	1,609,836	1,757,082	9.15 %
Supplies	63,261	26,398	26,398	0.00 %
Travel	0	4,314	4,314	0.00 %
Contractual/Other Services	563,605	636,318	636,318	0.00 %
Equipment, Furnishings	2,399	3,500	3,500	0.00 %
Total Manageable Costs	2,331,204	2,280,366	2,427,612	6.46 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>2,331,204</b>	<b>2,280,366</b>	<b>2,427,612</b>	<b>6.46 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	10,000	5,500	5,500	0.00 %
Fund 607 - Information Technology	2,041	0	0	

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Budget Analyst II	-	-	-	-	1	-
Driver/Courier	1	-	1	-	1	-
Executive Assistant	1	-	1	-	1	-
Information Systems Dir	1	-	-	-	1	-
Information Technology Mgr	5	-	4	-	3	-
Junior Accountant	1	-	1	-	1	-
Office Associate	2	-	1	-	1	-
Reprographics Supervisor	1	-	1	-	1	-
Reprographics Tech III	3	-	3	-	3	-
Senior Admin Officer	1	-	1	-	1	-
Senior Courier	1	-	1	-	1	-
Senior Office Assistant	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	-	-
<b>Total</b>	<b>19</b>	<b>-</b>	<b>16</b>	<b>-</b>	<b>16</b>	<b>-</b>

**Expenditure & Revenue Detail****IT Administrative Services****Division**

(Dept ID # 1411, 1420, 1423, 1424, 1425)

Information Technology Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	988,109	1,040,436	1,119,505	7.60 %
1201 - Overtime	30	400	400	0.00 %
1301 - Leave/Holiday Accruals	145,697	70,811	74,895	5.77 %
1401 - Benefits	568,103	572,489	636,583	11.20 %
1601 - Vacancy Factor	0	(74,301)	(74,301)	0.00 %
<b>Salaries Total</b>	<b>1,701,939</b>	<b>1,609,836</b>	<b>1,757,082</b>	<b>9.15 %</b>
<b>Supplies</b>	63,261	26,398	26,398	0.00 %
<b>Travel</b>	0	4,314	4,314	0.00 %
<b>Contractual/Other Services</b>	563,605	636,318	636,318	0.00 %
<b>Equipment, Furnishings</b>	2,399	3,500	3,500	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>2,331,204</b>	<b>2,280,366</b>	<b>2,427,612</b>	<b>6.46 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>2,331,204</b>	<b>2,280,366</b>	<b>2,427,612</b>	<b>6.46 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	1,632,797	1,447,843	1,307,491	-9.69 %
Charges To Other Departments	(3,851,587)	(2,030,395)	(2,191,616)	7.94 %
<b><u>Program Generated Revenue</u></b>				
9482 - DWI Impound/Admin Fees	808	500	500	0.00 %
9499 - Reimbursed Cost	8,792	5,000	5,000	0.00 %
9742 - Other Property Sales	400	0	0	
9798 - Miscellaneous Revenues	2,041	0	0	
<b>Sub-Total</b>	<b>12,041</b>	<b>5,500</b>	<b>5,500</b>	<b>0.00 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	2,331,204	2,280,366	2,427,612	6.46 %
Debt Service	0	0	0	
Charges By Other Departments	1,632,797	1,447,843	1,307,491	-9.69 %
Charges To Other Departments	(3,851,587)	(2,030,395)	(2,191,616)	7.94 %
Program Generated Revenue	(12,041)	(5,500)	(5,500)	0.00 %
<b>Total Net Cost</b>	<b>100,374</b>	<b>1,692,314</b>	<b>1,537,987</b>	

**Expenditure & Revenue Summary****Asset Management****Division**

(Dept ID # 1440, 1454)

Information Technology Department

	<b>2009 Actuals</b>	<b>2010 Revised</b>	<b>2011 Proposed</b>	<b>11 v 10 % Chg</b>
<b>Expenditure by Category</b>				
Travel	0	0	0	
Contractual/Other Services	124,435	330,000	330,000	0.00 %
Total Manageable Costs	124,435	330,000	330,000	0.00 %
Debt Service, Depreciation	3,049,452	3,073,980	3,413,190	11.03 %
<b>Total Direct Cost</b>	<b>3,173,887</b>	<b>3,403,980</b>	<b>3,743,190</b>	<b>9.97 %</b>

**Program Generated Revenue by Fund**

Division:

Fund 607 - Information Technology	56,992	0	0
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No Positions

**Expenditure & Revenue Detail****Asset Management****Division**

(Dept ID # 1440, 1454)

Information Technology Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
Travel	0	0	0	
Contractual/Other Services	124,435	330,000	330,000	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>124,435</b>	<b>330,000</b>	<b>330,000</b>	<b>0.00 %</b>
Debt Service, Depreciation	3,049,452	3,073,980	3,413,190	11.03 %
<b>Direct Cost Total</b>	<b>3,173,887</b>	<b>3,403,980</b>	<b>3,743,190</b>	<b>9.97 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges To Other Departments	(3,248,443)	(3,844,892)	(4,228,199)	9.97 %
<b><u>Program Generated Revenue</u></b>				
9615 - Const Investm Pool Int	16,122	0	0	
9672 - Prior Yr Expense Recovery	121,656	0	0	
9743 - Gain/Loss Sale Property	(185)	0	0	
9761 - Cash Pools Short-Term Int	(36,158)	0	0	
9762 - Other Short Term Interest	135	0	0	
9767 - Unrealized Gains & Losses	(63,978)	0	0	
9861 - Capital Contributions	19,399	0	0	
<b>Sub-Total</b>	<b>56,992</b>	<b>0</b>	<b>0</b>	
<b><u>Net Cost</u></b>				
Direct Cost	124,435	330,000	330,000	0.00 %
Debt Service	3,049,452	3,073,980	3,413,190	11.03 %
Charges To Other Departments	(3,248,443)	(3,844,892)	(4,228,199)	9.97 %
Program Generated Revenue	(56,992)	0	0	
<b>Total Net Cost</b>	<b>(131,548)</b>	<b>(440,912)</b>	<b>(485,009)</b>	

## Expenditure & Revenue Summary

### IT Application Services

#### Division

(Dept ID # 1451, 1455)

Information Technology Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	2,689,195	2,620,708	2,351,598	-10.27 %
Supplies	2,073	6,690	6,690	0.00 %
Travel	0	0	0	
Contractual/Other Services	302,746	237,810	237,810	0.00 %
Equipment, Furnishings	876	10,000	10,000	0.00 %
Total Manageable Costs	2,994,891	2,875,208	2,606,098	-9.36 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>2,994,891</b>	<b>2,875,208</b>	<b>2,606,098</b>	<b>-9.36 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 607 - Information Technology	99,006	0	0
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Supvr	2	-	1	-	1	-
GIS Technician III	3	-	3	-	3	-
Principal Admin Officer	4	1	3	-	-	3
Programmer/Analyst	3	-	3	-	2	1
Senior Systems Analyst	2	-	2	-	1	1
Systems Analyst	8	-	7	-	3	4
Systems Programmer I	2	-	2	-	2	-
<b>Total</b>	<b>24</b>	<b>1</b>	<b>21</b>	<b>-</b>	<b>12</b>	<b>9</b>

## Expenditure & Revenue Detail

### IT Application Services

#### Division

(Dept ID # 1451, 1455)

Information Technology Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	1,636,450	1,738,630	1,549,428	-10.88 %
1201 - Overtime	5,181	4,000	4,000	0.00 %
1301 - Leave/Holiday Accruals	151,615	118,965	103,657	-12.87 %
1401 - Benefits	895,949	868,430	803,830	-7.44 %
1601 - Vacancy Factor	0	(109,317)	(109,317)	0.00 %
<b>Salaries Total</b>	<b>2,689,195</b>	<b>2,620,708</b>	<b>2,351,598</b>	<b>-10.27 %</b>
<b>Supplies</b>	2,073	6,690	6,690	0.00 %
<b>Travel</b>	0	0	0	
<b>Contractual/Other Services</b>	302,746	237,810	237,810	0.00 %
<b>Equipment, Furnishings</b>	876	10,000	10,000	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>2,994,891</b>	<b>2,875,208</b>	<b>2,606,098</b>	<b>-9.36 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>2,994,891</b>	<b>2,875,208</b>	<b>2,606,098</b>	<b>-9.36 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	1,948,048	1,437,416	1,494,486	3.97 %
Charges To Other Departments	(4,783,660)	(4,872,882)	(4,633,272)	-4.92 %
<b><u>Program Generated Revenue</u></b>				
9672 - Prior Yr Expense Recovery	63,422	0	0	
9761 - Cash Pools Short-Term Int	20	0	0	
9798 - Miscellaneous Revenues	35,564	0	0	
<b>Sub-Total</b>	<b>99,006</b>	<b>0</b>	<b>0</b>	
<b><u>Net Cost</u></b>				
Direct Cost	2,994,891	2,875,208	2,606,098	-9.36 %
Debt Service	0	0	0	
Charges By Other Departments	1,948,048	1,437,416	1,494,486	3.97 %
Charges To Other Departments	(4,783,660)	(4,872,882)	(4,633,272)	-4.92 %
Program Generated Revenue	(99,006)	0	0	
<b>Total Net Cost</b>	<b>60,273</b>	<b>(560,258)</b>	<b>(532,688)</b>	



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**Application Services Division**  
**Information Technology Division**

*Anchorage: Performance. Value. Results.*

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**Purpose**

To provide professional software development and support services to municipal departments.

**Division Direct Services**

- Production Support—implement, integrate, test, troubleshoot, administer, and support applications. Including training and application hosting.
- New Development—analysis, requirements gathering, coding, testing, and deploying custom in-house developed applications and interfaces.

**Accomplishment Goals**

- Reduce the total of IT spend as a percentage of overall MOA operational spend.
- Deliver new municipal services to citizens via technology.
- Provide excellent Customer Service.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks.

**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure: Application system availability during normal MOA business hours (7am to 6pm).**

Period: 1/1/2010 through 6/31/2010. Total up-time for the following applications:

PeopleSoft HR/Payroll	100%
PeopleSoft Financials	100%
CAMA Tax	99.94% (due to 2 outages: total of 49 minutes)
Assembly Meeting Management	100%
PACE (Assembly Agenda Prep.)	100%
Prosecutors System (Justware)	100%
PAS/Hansen	100%
Delinquent Fines and Fees	100%
Budget Prep.	100%
Muni.org	100%
Web Reporting/PS Data	100%
City View	100%

**Measure: Number of MOA employee hours saved through efficiencies gained using new in-house developed applications of service improvement(s).**

Period: 1/1/2010 through 7/31/2010

Baseline: 368 hours (Online Pay Advice, Bus Passes Online, Dog Licenses Online)

**Measure: Number of business efficiency applications developed per year.**

Period: 1/1/2010 through 7/31/2010

Baseline: 3 applications (Online Pay Advice, Bus Passes Online, Dog Licenses Online)

## Expenditure & Revenue Summary

### IT Data Services

#### Division

(Dept ID # 1471, 1472, 1473)

Information Technology Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	1,914,569	1,499,715	1,325,838	-11.59 %
Supplies	398	10,386	10,386	0.00 %
Travel	0	0	0	
Contractual/Other Services	252,340	384,132	384,132	0.00 %
Equipment, Furnishings	2,611	0	0	
Total Manageable Costs	2,169,918	1,894,233	1,720,356	-9.18 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>2,169,918</b>	<b>1,894,233</b>	<b>1,720,356</b>	<b>-9.18 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 607 - Information Technology	2,084	5,000	5,000	0.00 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Cartographer II	1	-	1	-	1	-
Data Base Administ II	3	-	3	-	1	1
GIS Technician II	5	-	3	-	3	-
GIS Technician III	4	-	3	-	3	-
Senior Systems Analyst	3	-	2	-	-	2
Systems Analyst	2	-	1	-	1	-
Technical Support Manager	2	-	-	-	-	-
<b>Total</b>	<b>20</b>	<b>-</b>	<b>13</b>	<b>-</b>	<b>9</b>	<b>3</b>

**Expenditure & Revenue Detail****IT Data Services****Division**

(Dept ID # 1471, 1472, 1473)

Information Technology Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	1,183,392	968,313	861,425	-11.04 %
1201 - Overtime	136	6,380	6,380	0.00 %
1301 - Leave/Holiday Accruals	79,919	69,471	57,629	-17.04 %
1401 - Benefits	651,122	518,974	463,827	-10.63 %
1601 - Vacancy Factor	0	(63,423)	(63,423)	0.00 %
<b>Salaries Total</b>	<b>1,914,569</b>	<b>1,499,715</b>	<b>1,325,838</b>	<b>-11.59 %</b>
<b>Supplies</b>	398	10,386	10,386	0.00 %
<b>Travel</b>	0	0	0	
<b>Contractual/Other Services</b>	252,340	384,132	384,132	0.00 %
<b>Equipment, Furnishings</b>	2,611	0	0	
<b>Manageable Direct Cost Sub-Total</b>	<b>2,169,918</b>	<b>1,894,233</b>	<b>1,720,356</b>	<b>-9.18 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>2,169,918</b>	<b>1,894,233</b>	<b>1,720,356</b>	<b>-9.18 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	607,334	188,849	193,751	2.60 %
Charges To Other Departments	(2,850,519)	(2,344,154)	(2,154,889)	-8.07 %
<b><u>Program Generated Revenue</u></b>				
9463 - Mapping Fees	1,902	5,000	5,000	0.00 %
9672 - Prior Yr Expense Recovery	181	0	0	
<b>Sub-Total</b>	<b>2,084</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	2,169,918	1,894,233	1,720,356	-9.18 %
Debt Service	0	0	0	
Charges By Other Departments	607,334	188,849	193,751	2.60 %
Charges To Other Departments	(2,850,519)	(2,344,154)	(2,154,889)	-8.07 %
Program Generated Revenue	(2,084)	(5,000)	(5,000)	0.00 %
<b>Total Net Cost</b>	<b>(75,351)</b>	<b>(266,072)</b>	<b>(245,781)</b>	

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## Data Services Division Information Technology Department

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### Purpose

To deliver data services that are in alignment with the business requirements and the objectives of MOA, by using the most secure, efficient and cost effective methods.

### Division Direct Services

- Administer, maintain and secure municipal data assets.
- Manage, develop and provide geographic data, products and services.
- Provide print production, digital copies and graphic design to all municipal agencies.
- Provide secure and reliable courier services to all municipal agencies.
- Provide orderly identification, management, retention, preservation and disposal of MOA records.

### Accomplishment Goals

- Reduce the total of IT spend as a percentage of overall MOA operational spend.
- Deliver new municipal services to citizens via technology.
- Provide excellent Customer Service.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks.

### Performance Measures

#### Explanatory Information

*Geographic information is part of the Municipal data assets. The data is being used by the 911 Emergency Dispatch System, by the Transportation, Planning, Property Appraisal, Police and Fire Departments as well as by the community and World Wide Web users. Over 2,000 hours per year are spent maintaining the data to ensure information is as accurate as possible.*

*Streamlining the editing process of parcel information and implementing new functionality will help reduce the editing time by 25%. We anticipate gaining efficiency by consolidating/upgrading GIS applications as well as by creating and deploying map templates to each department, rather than creating customized maps for each department. This service will allow each department to create their own maps based on their own needs.*

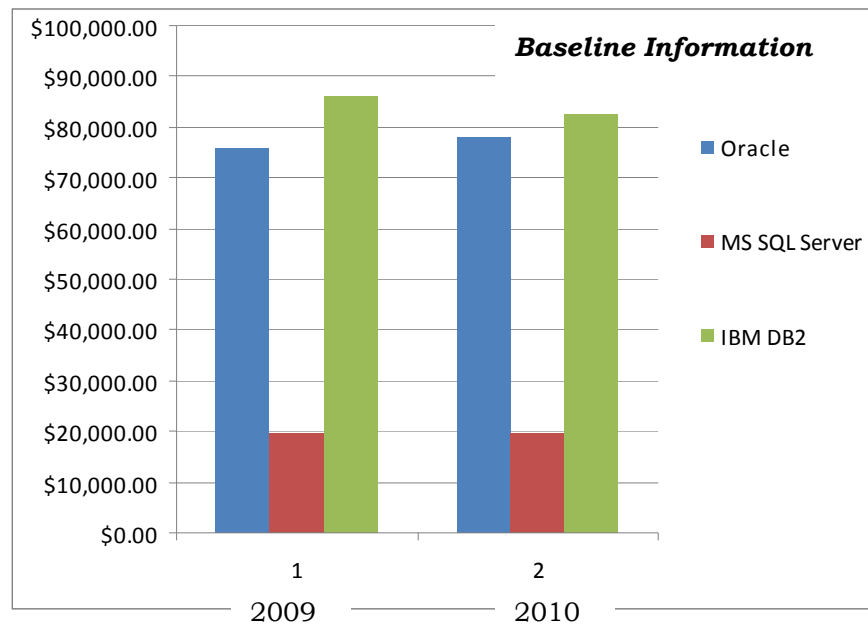
Progress in achieving goals will be measured by:

**Measure: Total cost of database (software) licenses.**

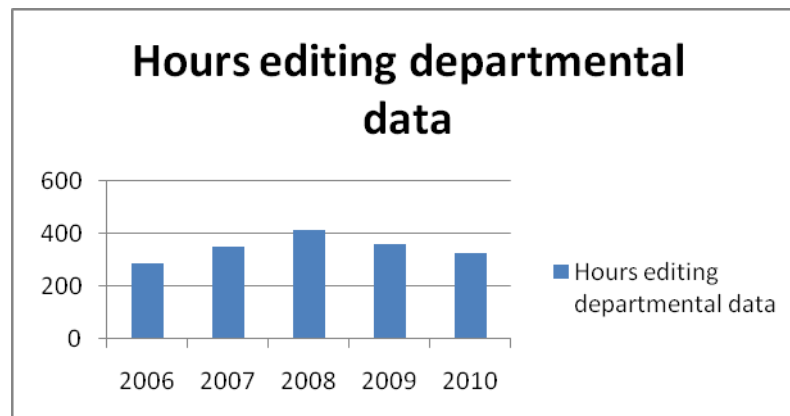
Municipal data assets reside in three different database platforms. Currently we have one or more different version(s) for each platform. By upgrading the database software to the latest version and consolidating the numbers of servers, we reduce the footprint of the database environment. We anticipate a lower number of data servers, thus a decrease in licensing and hardware costs.

The following measures provide budget actuals for 2009 and 2010.

<u>2009</u> <u>Actuals</u>	<u>2010</u> <u>Actuals</u>
\$181,520.44	\$180,416.82



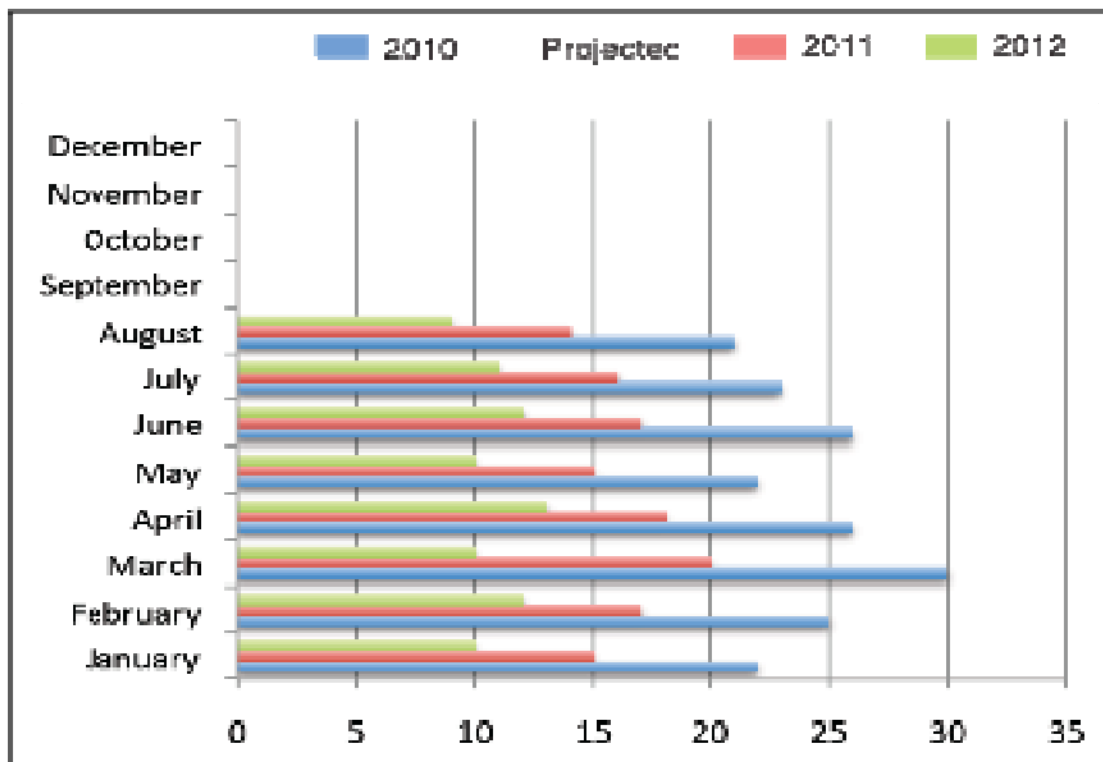
**Measure: Change in the time spent for maintaining accurate geographical data.**



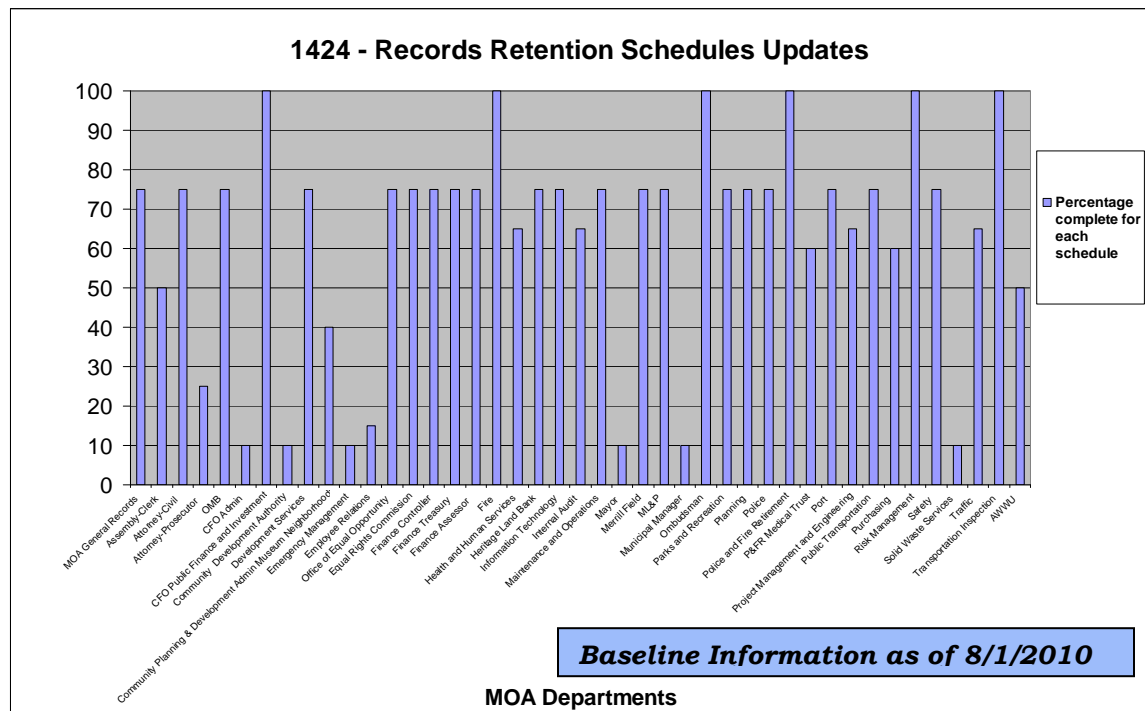
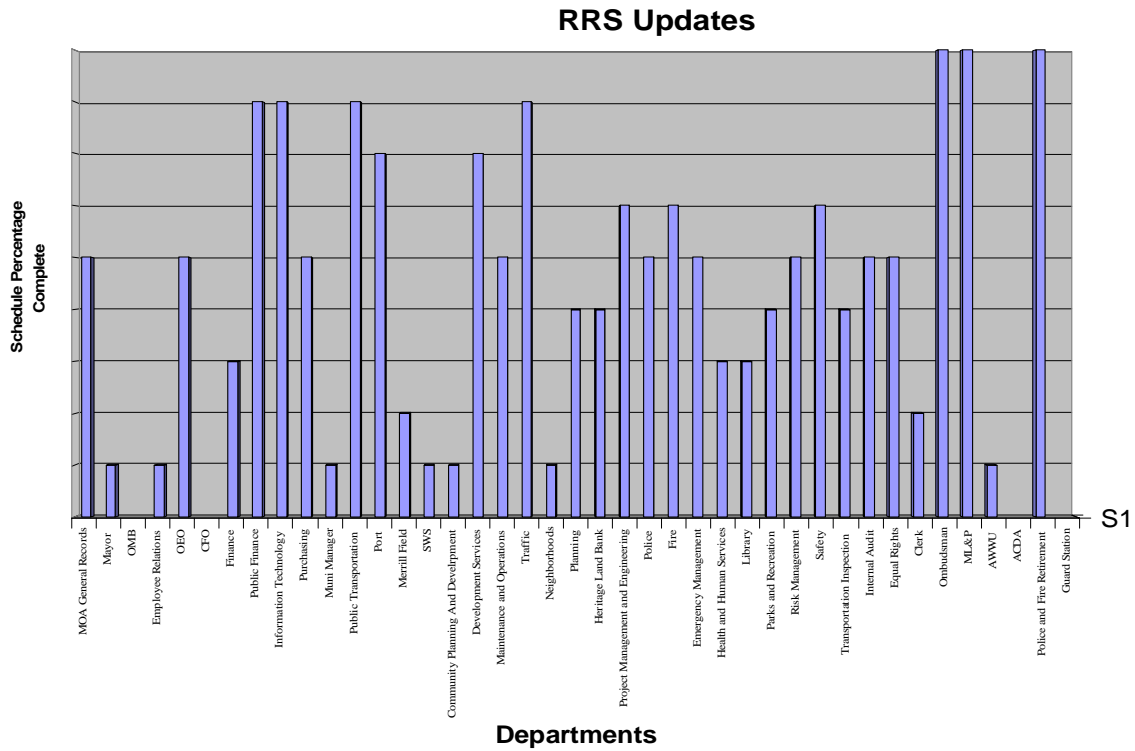
**Measure: Percent of time spent on administrative tasks.**

Month	2010	2011	2012
January	22	15	10
February	25	17	12
March	30	20	10
April	26	18	13
May			
June			
July			
August			
September			
October			
November			
December			
<b>TOTAL</b>	103	70	45

Reprographics Service Request: Entry Input Hours



**Measure: Percent of Records Retention Schedules updated.**





## Expenditure & Revenue Summary

### IT Technology Services

#### Division

(Dept ID # 1481, 1482, 1483)

Information Technology Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	3,122,004	3,204,022	3,207,640	0.11 %
Supplies	12,819	55,650	55,650	0.00 %
Travel	0	0	0	
Contractual/Other Services	1,585,774	1,632,263	1,665,263	2.02 %
Equipment, Furnishings	30,398	13,100	13,100	0.00 %
Total Manageable Costs	4,750,995	4,905,035	4,941,653	0.75 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>4,750,995</b>	<b>4,905,035</b>	<b>4,941,653</b>	<b>0.75 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 607 - Information Technology

212

0

0

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Computer Operations Supv	2	-	2	-	2	-
Computer Operator III	3	-	3	-	2	-
GIS Technician II	-	-	1	-	1	-
Info Center Consult III	2	-	1	-	1	-
Info Center Consultant I	3	-	3	-	3	-
Info Center Consultant II	6	-	6	-	4	2
Network Analyst	4	-	4	-	3	1
Network Technician II	1	-	1	-	1	-
Network Technician III	3	-	2	-	2	-
Systems Analyst	3	-	2	-	1	1
Systems Programmer I	1	-	1	-	-	1
Technical Support Manager	1	-	1	-	1	-
<b>Total</b>	<b>29</b>	<b>-</b>	<b>27</b>	<b>-</b>	<b>21</b>	<b>5</b>

**Expenditure & Revenue Detail****IT Technology Services****Division**

(Dept ID # 1481, 1482, 1483)

Information Technology Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	1,850,529	2,065,581	2,039,513	-1.26 %
1201 - Overtime	2,028	18,690	18,690	0.00 %
1301 - Leave/Holiday Accruals	226,799	140,786	136,443	-3.08 %
1401 - Benefits	1,035,231	1,062,258	1,096,286	3.20 %
1501 - Allow Differentials/Premiums	7,416	0	0	
1601 - Vacancy Factor	0	(83,293)	(83,293)	0.00 %
<b>Salaries Total</b>	<b>3,122,004</b>	<b>3,204,022</b>	<b>3,207,640</b>	<b>0.11 %</b>
<b>Supplies</b>	12,819	55,650	55,650	0.00 %
<b>Travel</b>	0	0	0	
<b>Contractual/Other Services</b>	1,585,774	1,632,263	1,665,263	2.02 %
<b>Equipment, Furnishings</b>	30,398	13,100	13,100	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>4,750,995</b>	<b>4,905,035</b>	<b>4,941,653</b>	<b>0.75 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>4,750,995</b>	<b>4,905,035</b>	<b>4,941,653</b>	<b>0.75 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	838,196	385,612	463,744	20.26 %
Charges To Other Departments	(5,549,121)	(4,983,189)	(5,159,071)	3.53 %
<b><u>Program Generated Revenue</u></b>				
9499 - Reimbursed Cost	127	0	0	
9742 - Other Property Sales	85	0	0	
<b>Sub-Total</b>	<b>212</b>	<b>0</b>	<b>0</b>	
<b><u>Net Cost</u></b>				
Direct Cost	4,750,995	4,905,035	4,941,653	0.75 %
Debt Service	0	0	0	
Charges By Other Departments	838,196	385,612	463,744	20.26 %
Charges To Other Departments	(5,549,121)	(4,983,189)	(5,159,071)	3.53 %
Program Generated Revenue	(212)	0	0	
<b>Total Net Cost</b>	<b>39,858</b>	<b>307,458</b>	<b>246,325</b>	

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## Technology Services Division Information Technology Department

*Anchorage: Performance. Value. Results.*

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### Purpose

To provide a computing environment that meets the needs of each department.

### Division Direct Services

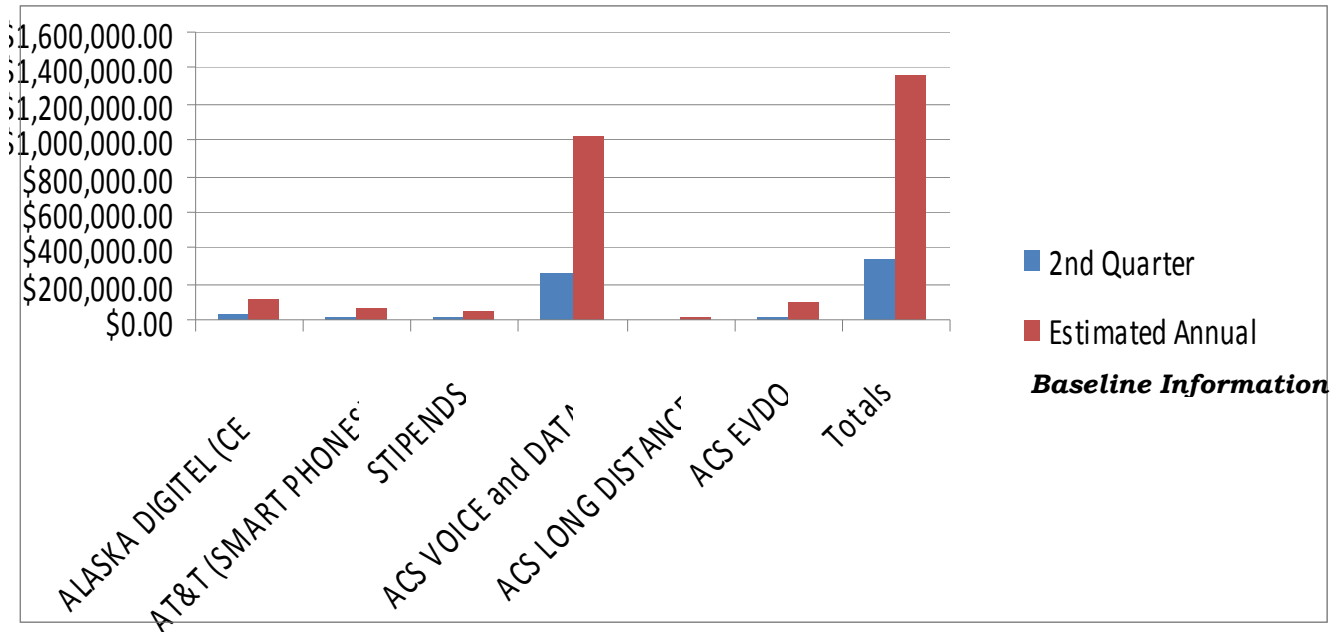
- Service Desk support.
- Desktop services and support.
- Voice and data network service and support.
- Enterprise level computing services and support.
- Data resources management and development.

### Accomplishment Goals

- Reduce the total of IT spend as a percentage of overall MOA operational spend.
- Deliver new municipal services to citizens via technology.
- Provide excellent Customer Service.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks.

### Performance Measures

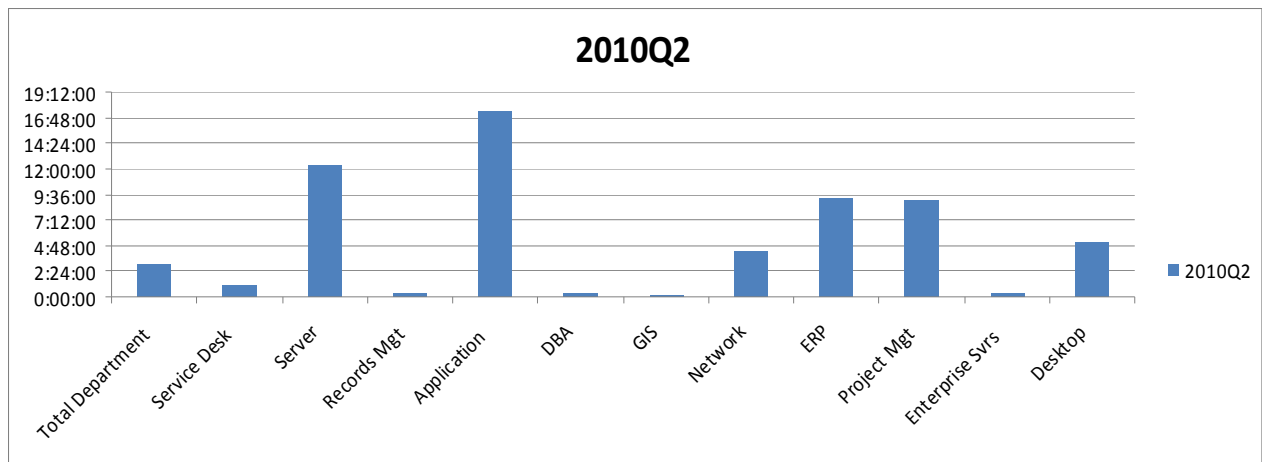
<b>Measure: Percentage change in the cost for voice and data communications combined.</b>
---



**Measure: Percentage change in overall kilowatt hours IT systems consume.**

Item	PDPW	City Hall	EOC	HHS	DDC
Server Watt	8200	9375	7775	4500	16250
Storage Watts	2500	2600	1800	800	4100
Network Watts	450	825	1100	750	3000
<b>Total</b>	<b>11150</b>	<b>12800</b>	<b>10675</b>	<b>6050</b>	<b>23350</b>

**Measure: Time to close open problem tickets.**

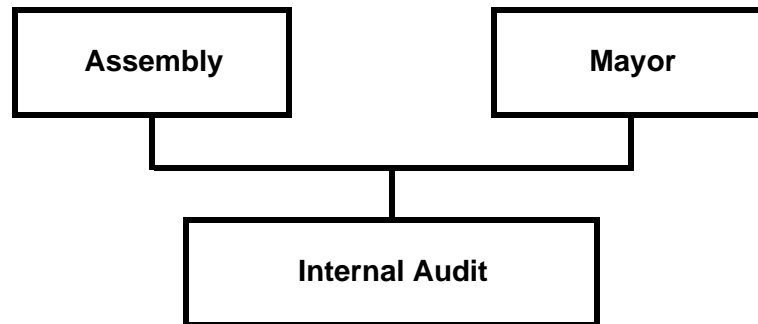




**Municipality of Anchorage**

# **Internal Audit**

# Internal Audit



## Internal Audit

### Department Summary

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Division Summary</b>				
Internal Audit	489,466	536,246	535,762	-0.09 %
<b>Direct Cost</b>	<b>489,466</b>	<b>536,246</b>	<b>535,762</b>	<b>-0.09 %</b>
<b>Intragovernmental Charges</b>				
Charges By Other Departments	48,653	51,340	54,028	5.24 %
Charges To Other Departments	(538,107)	(587,402)	(589,614)	0.38 %
<b>Function Cost</b>	<b>12</b>	<b>184</b>	<b>176</b>	<b>-4.43 %</b>
<b>Net Cost</b>	<b>12</b>	<b>184</b>	<b>176</b>	<b>-4.43 %</b>

#### Expenditures by Category

Personnel	481,619	524,770	526,656	0.36 %
Supplies	487	1,200	1,200	0.00 %
Travel	0	2,500	1,500	-40.00 %
Contractual/Other Services	7,361	6,406	6,406	0.00 %
Debt Service/Depreciation	0	0	0	
Equipment, Furnishings	0	1,370	0	
<b>Total Direct Costs</b>	<b>489,466</b>	<b>536,246</b>	<b>535,762</b>	<b>-0.09 %</b>

#### Personnel Summary As Budgeted

Full-Time	4	4	4	
Part-Time	1	1	1	
<b>Total Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	

## Internal Audit

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
<b>2010 Revised Budget</b>	\$ 536,246	4	1	-
<b>2010 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>Changes in Existing Programs/Funding for 2010</b>				
- Salary and benefits adjustments	27,266	-	-	-
<b>2011 Continuation Level</b>	<u>\$ 563,512</u>	<u>4</u>	<u>1</u>	<u>-</u>
<b>2010 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>2011 Budget Changes</b>				
- Department will be able to manage within their budget to achieve this personnel cost reduction without eliminating any positions or degrading service.	(25,380)	-	-	-
- Reduce funding for computer hardware purchases - computers are currently operating as intended	(1,370)	-	-	-
- Reduce travel funding	(1,000)	-	-	-
<b>2011 Proposed Budget</b>	<u><u>\$ 535,762</u></u>	<u><u>4</u></u>	<u><u>1</u></u>	<u><u>-</u></u>



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## Internal Audit Department

*Anchorage: Performance. Value. Results."*

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### Mission

To provide the Assembly and Mayor with objective information to ensure that a high degree of public accountability is maintained and government operations are efficient and effective.

### Core Services

- Conduct independent operational audits of Municipal operations and activities
- Evaluate the reliability of internal accounting administrative controls
- Conduct compliance audits of grants and contracts
- Provide findings and recommendations for improved efficiency and effectiveness of Municipal operations and processes
- Provide management assistance to the Administration and Assembly
- Assist the external auditors I the annual financial and Federal and State Single audits

### Accomplishment Goals

- Provide the Assembly and Mayor with objective information by completing the requested audits and special projects in the approved annual audit plan
- Reduce expenses by providing audit staff hours to the external auditors for the annual financial and Federal and State Single audits

### Performance Measures

Progress in achieving goals will be measured by:

<b>Measure: The number of audit reports issued</b>
--

	2007	2008	2009	2010 (1/1 – 9/23)	2011 Projected
# issued	12	13	15	9	13

<b>Measure: The number of special projects completed</b>
--

	2007	2008	2009	2010 (1/1 – 9/23)	2011 Projected
# completed	15	20	16	7	10

**Measure: The number of audit findings in reports of audit with management concurrence**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010 (1/1 – 9/23)</b>	<b>2011 Projected</b>
Percent management concurrence	100%	98%	100%	100%	100%

**Measure: Total number of staff hours provided to the external auditors**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010 (1/1 – 9/23)</b>	<b>2011 Projected</b>
Number of staff hours to external auditors	472	501	471	518	500

## Expenditure & Revenue Summary

### Internal Audit

#### Division

(Dept ID # 1060)

Internal Audit Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	481,619	524,770	526,656	0.36 %
Supplies	487	1,200	1,200	0.00 %
Travel	0	2,500	1,500	-40.00 %
Contractual/Other Services	7,361	6,406	6,406	0.00 %
Equipment, Furnishings	0	1,370	0	
Total Manageable Costs	489,466	536,246	535,762	-0.09 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>489,466</b>	<b>536,246</b>	<b>535,762</b>	<b>-0.09 %</b>

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Audit Technician	-	1	-	1	-	1
Internal Auditor	1	-	1	-	1	-
Principal Auditor	1	-	1	-	1	-
Staff Auditor	2	-	2	-	2	-
<b>Total</b>	<b>4</b>	<b>1</b>	<b>4</b>	<b>1</b>	<b>4</b>	<b>1</b>

**Expenditure & Revenue Detail****Internal Audit****Division**

(Dept ID # 1060)

Internal Audit Department

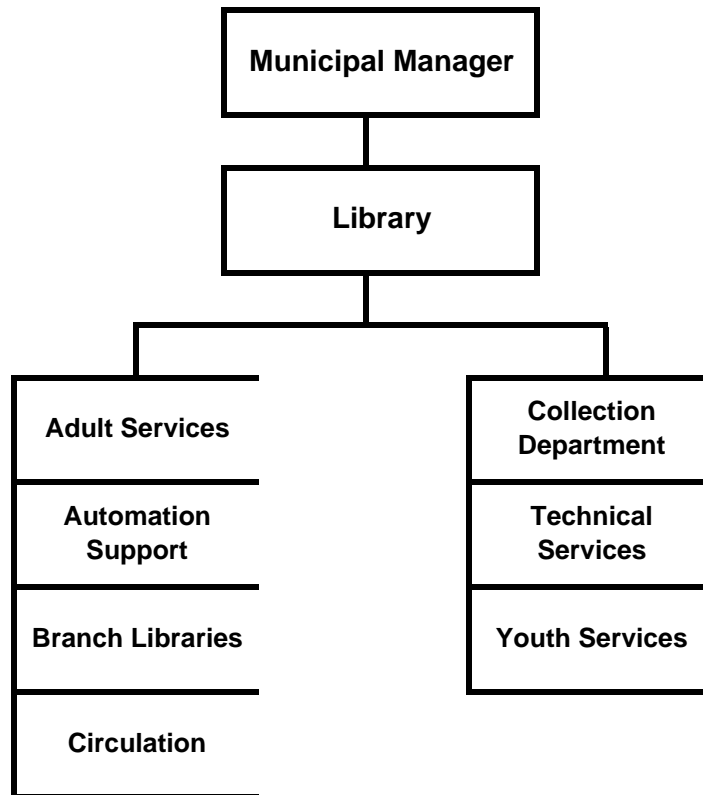
	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	283,470	325,460	309,484	-4.91 %
1301 - Leave/Holiday Accruals	26,783	21,773	22,402	2.89 %
1401 - Benefits	171,366	177,536	194,770	9.71 %
<b>Salaries Total</b>	<b>481,619</b>	<b>524,770</b>	<b>526,656</b>	<b>0.36 %</b>
<b>Supplies</b>	487	1,200	1,200	0.00 %
<b>Travel</b>	0	2,500	1,500	-40.00 %
<b>Contractual/Other Services</b>	7,361	6,406	6,406	0.00 %
<b>Equipment, Furnishings</b>	0	1,370	0	
<b>Manageable Direct Cost Sub-Total</b>	489,466	536,246	535,762	-0.09 %
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>489,466</b>	<b>536,246</b>	<b>535,762</b>	<b>-0.09 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	48,653	51,340	54,028	5.24 %
Charges To Other Departments	(538,107)	(587,402)	(589,614)	0.38 %
<b><u>Net Cost</u></b>				
Direct Cost	489,466	536,246	535,762	-0.09 %
Debt Service	0	0	0	
Charges By Other Departments	48,653	51,340	54,028	5.24 %
Charges To Other Departments	(538,107)	(587,402)	(589,614)	0.38 %
<b>Total Net Cost</b>	<b>12</b>	<b>184</b>	<b>176</b>	



**Municipality of Anchorage**

**Library**

# Library



## Library

### Department Summary

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Division Summary</b>				
Library	7,660,866	7,605,225	7,708,375	1.36 %
<b>Direct Cost</b>	<b>7,660,866</b>	<b>7,605,225</b>	<b>7,708,375</b>	<b>1.36 %</b>
<b>Intragovernmental Charges</b>				
Charges By Other Departments	3,261,573	3,555,107	3,476,430	-2.21 %
<b>Function Cost</b>	<b>10,922,439</b>	<b>11,160,332</b>	<b>11,184,805</b>	<b>0.22 %</b>
Program Generated Revenue	427,066	536,449	537,099	0.12 %
<b>Net Cost</b>	<b>10,495,373</b>	<b>10,623,883</b>	<b>10,647,706</b>	<b>0.22 %</b>
<b>Expenditures by Category</b>				
Personnel	6,221,607	6,281,549	6,384,194	1.63 %
Supplies	66,159	60,556	60,556	0.00 %
Travel	2,292	500	500	0.00 %
Contractual/Other Services	1,299,218	1,227,525	1,228,030	0.04 %
Debt Service/Depreciation	0	0	0	
Equipment, Furnishings	71,589	35,095	35,095	0.00 %
<b>Total Direct Costs</b>	<b>7,660,866</b>	<b>7,605,225</b>	<b>7,708,375</b>	<b>1.36 %</b>
<b>Personnel Summary As Budgeted</b>				
Full-Time	70	66	64	
Part-Time	34	24	29	
<b>Total Positions</b>	<b>104</b>	<b>90</b>	<b>93</b>	

## Library

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
<b>2010 Revised Budget</b>	<b>\$ 7,605,225</b>	<b>69</b>	<b>28</b>	<b>-</b>
<b>2010 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>Changes in Existing Programs/Funding for 2010</b>				
- Salary and benefits adjustments	430,790	-	-	-
- Realignment of 1 part-time position to 2 to allow for better coverage of branches without increasing costs.	-	-	1	-
<b>2011 Continuation Level</b>	<b>\$ 8,036,015</b>	<b>69</b>	<b>29</b>	<b>-</b>
<b>2010 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>2011 Budget Changes</b>				
- Close Samson - Dimond Branch Library; includes elimination of 2 filled positions and 3 vacant positions	(431,125)	(5)	-	-
- Reduction in personnel costs due to anticipated retirements and new positions hired at lower amounts.	(8,929)	-	-	-
- Tax Cap change - Voter Approved Bond O&M - Mountain View Branch Library remaining amount for full-year costs (received 1/2 costs in 2010) for materials, supplies, and staffing (Branch Manager, Youth Services Librarian, and 2 Librarian Assistants.	112,414	-	-	-
<b>2011 Proposed Budget</b>	<b>\$ 7,708,375</b>	<b>64</b>	<b>29</b>	<b>-</b>



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## Library

*Anchorage: Performance. Value. Results.*

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### Mission

Deliver opportunities for education, information, and enrichment for Municipal residents.

### Core Services

- Education: foundational and self-directed
- Information: materials, research assistance and instruction
- Technology: computing access and services

### Accomplishment Goals

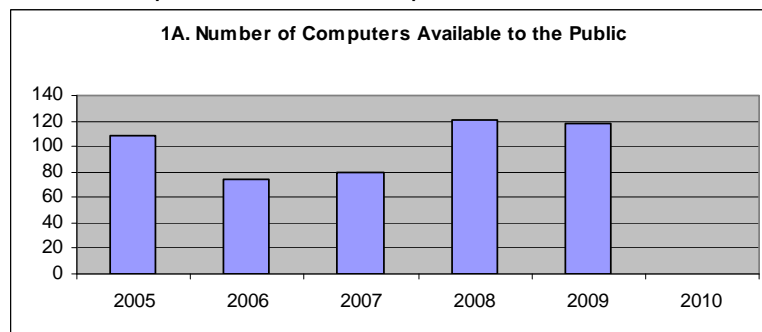
- Increase opportunities for our children's success when they enter school by teaching the foundations of reading, social skills and, creative skills through early learning educational activities.
- Improve civic engagement, cultural enrichment, and enhance the quality of life for all Anchorage residents through provision of life-long educational services including library materials, online resources and programs/events.
- Improve economic advancement by providing equitable access to computing equipment and resources and improve public safety by providing safe and stimulating places for teens and clean, well-maintained buildings for all.

### Performance Measures

Progress in achieving goals shall be measured by:

<b>Measure: Increase library use and performance in relation to national standards</b>
--

A. Number of computers available for public use



2008 -19% below basic standard

**B. Age of public and staff computers**

Average age of computers

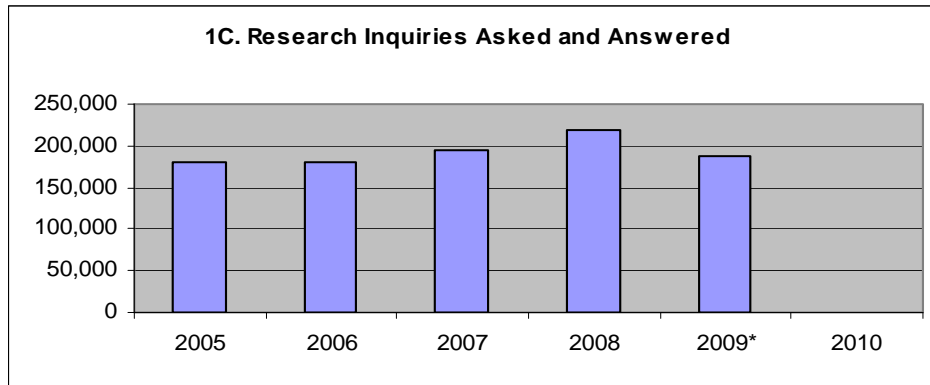
2005	2006	2007	2008	2009	2010
5.17	3.86	no data	3.25	2.74	

Industry standard – no computer over 5 years old

Number of computers more than 5 years old

2005	2006	2007	2008	2009	2010
59	24	0	27	0	

**C. Research inquiries asked and answered**



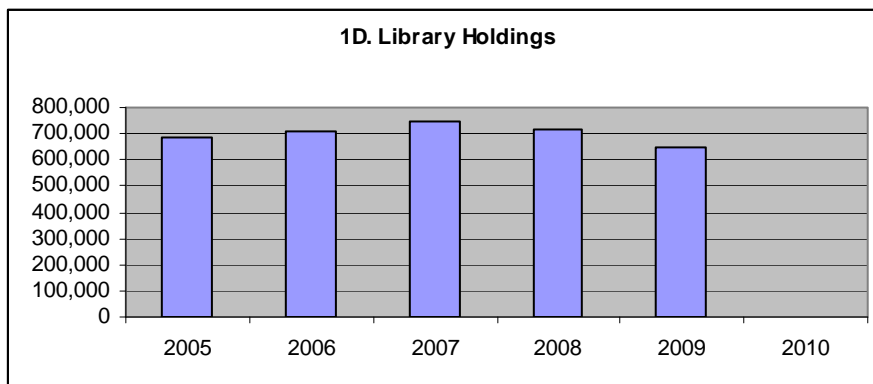
\*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308

Research inquiries asked and answered per capita

2005	2006	2007	2008	2009*	2010
0.64	0.64	0.68	0.76	0.65	

\*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308  
Peer libraries, 2008 - 1.13 per capita

**D. Library holdings**

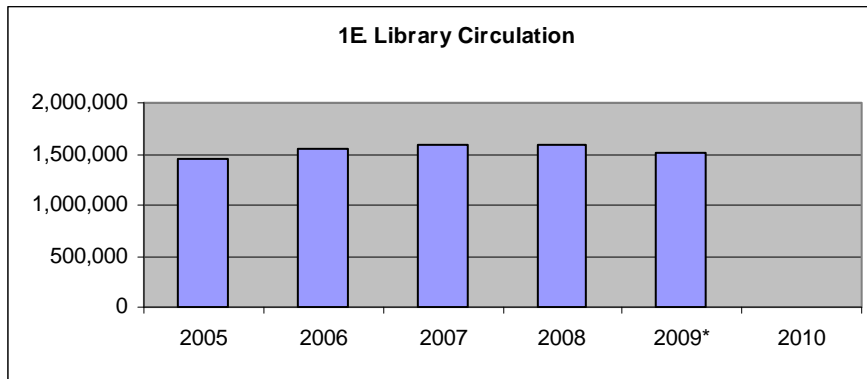


Library holdings per capita

2005	2006	2007	2008	2009	2010
2.41	2.49	2.63	2.45	2.22	

Peer libraries, 2008 - 2.61 holdings per capita

**E. Library circulation**



\*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308

**Circulation per capita**

2005	2006	2007	2008	2009*	2010
5.10	5.44	5.60	5.47	5.21	

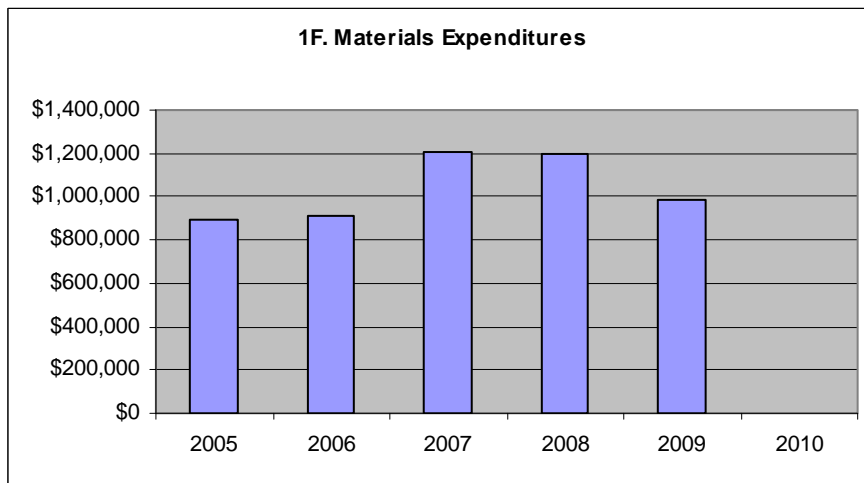
\*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308  
Peer libraries, 2008 – 8.84 circulations per capita

**Circulation per registered borrower**

2005	2006	2007	2008	2009*	2010
12.36	11.39	10.40	9.31	8.07	

\*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308  
Peer libraries, 2008 – 15.46 circulations per registered borrower

**F. Materials expenditures**



**Percentage of total expenditures for library materials**

	2005	2006	2007	2008	2009	2010
Total direct costs	11.6%	11.5%	12.6%	11.4%	11.9%	
Total function costs	8.2%	8.0%	8.7%	8.0%	8.1%	

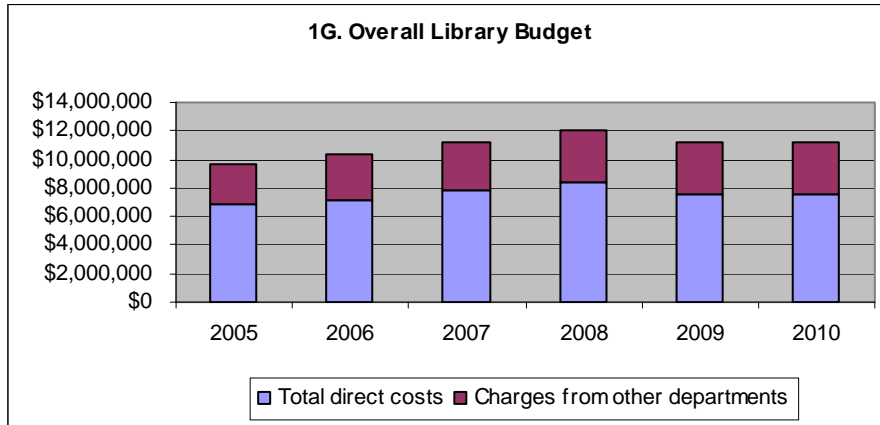
Peer libraries, 2008 - 12.8% of total library budget expended on library materials

Materials expenditures per capita

2005	2006	2007	2008	2009	2010
\$2.80	\$2.91	\$3.44	\$3.30	\$3.10	

Peer libraries, 2008 - \$4.58 per capita on library materials

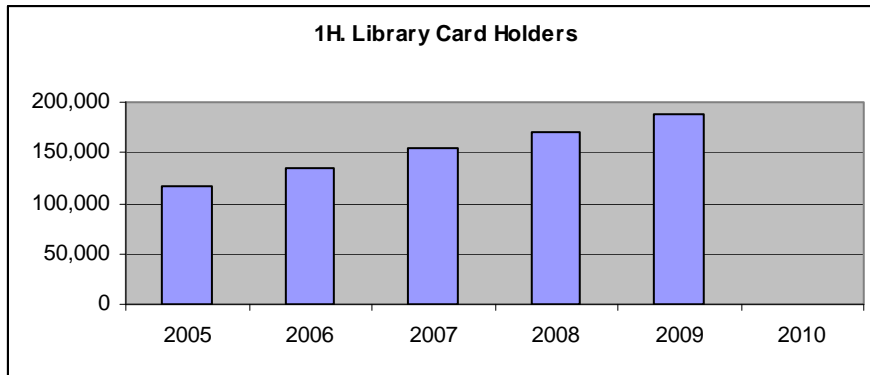
G. Overall library budget



Overall library costs per capita

	2005	2006	2007	2008	2009	2010
Total direct costs	\$24.04	\$25.34	\$27.36	\$28.96	\$26.01	
Total function costs	\$34.02	\$36.55	\$39.37	\$41.21	\$38.49	

H. Library card holders

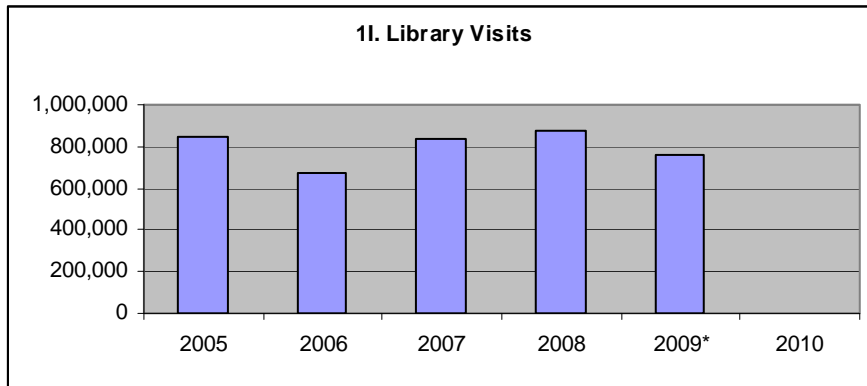


Library card holders per capita

2005	2006	2007	2008	2009	2010
41.3%	47.7%	53.9%	58.7%	64.5%	

Peer libraries, 2008 – 55.83%

I. Library visits



\*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308

Library visits per capita

2005	2006	2007	2008	2009*	2010
3.00	2.37	2.95	3.00	2.61	

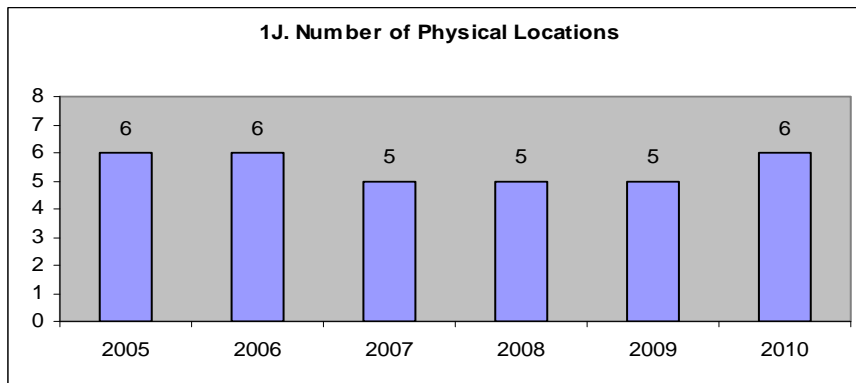
\*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308  
Peer libraries, 2008 – 4.75 per capita

Library visits per library card holder

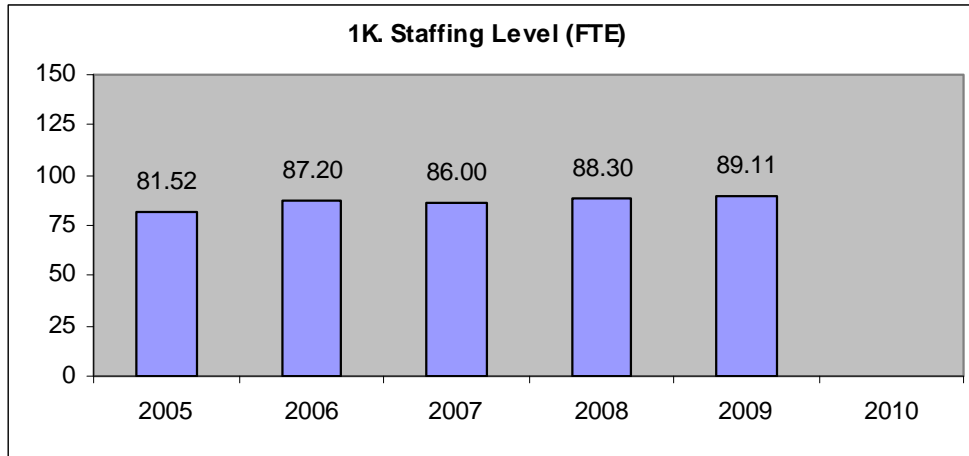
2005	2006	2007	2008	2009*	2010
7.27	4.96	5.47	5.10	4.04	

\*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308  
Peer libraries, 2008 – 8.86 per capita

J. Library locations



Peer libraries, 2008 – 9.71 locations

**K. Staffing level**

Peer libraries, 2008 – 142.97 FTE

**Circulation per FTE**

2005	2006	2007	2008	2009*	2010
17701	17693	18561	18003	16841	

\*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308

Peer libraries, 2008 – 17,636 circulations per FTE

**Percentage expended on personnel (salaries and benefits)**

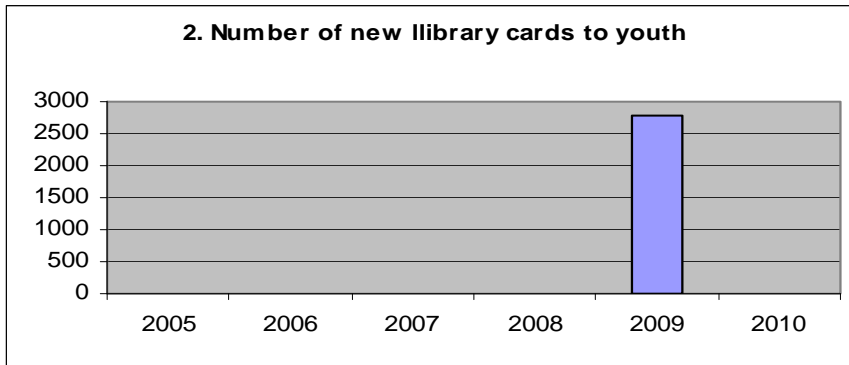
	2005	2006	2007	2008	2009	2010
Total direct costs	77.6%	75.8%	77.7%	80.7%	81.0%	82.6%
Total function costs	54.9%	52.6%	54.0%	56.7%	54.7%	56.3%

Peer libraries, 2008 – 66.3% of total library budget expended on personnel (salaries and benefits)

***Note:** In 2007, Mountain View branch closed pending relocation to its former building and Muldoon branch closed for relocation and reopened. In 2008, Gerrish branch closed for relocation and reopened. In 2009, library hours were significantly reduced (by 1,308 from 2008) due to a staff furlough and the closure of the Chugiak-Eagle River Branch for 3 months between moving locations. This loss of hours negatively impacted the rate of usage and circulation of materials.*

*(Peer comparisons drawn from data reported by 35 libraries in the United States serving populations between 250,000 and 350,000 in Public Library Data Service for FY2008.)*

**Measure: New library cards issued to youth, with a goal of 25% increase annually**



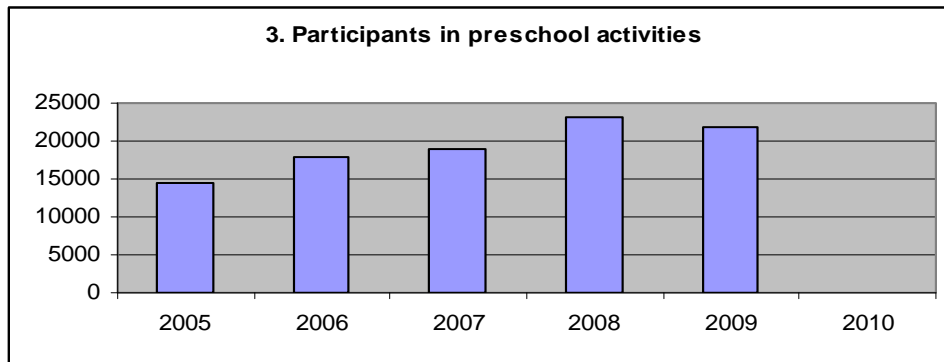
Percentage change in new library cards to youth

2005	2006	2007	2008	2009	2010
no data	no data	no data	no data	no data	

**Background**

*Of states ranking in the top half of all states on reading scores, more than four-fifths (82%) ranked in the top half on circulation of children's materials per capita. Conversely, four out of five states (83 percent) in the bottom half on reading scores also rank in the bottom half on children's circulation. (Lance, Keith Curry and Robbie Bravman Marks. "The Link between Public Libraries and Early Reading Success." School Library Journal. September 1, 2008. <http://www.schoollibraryjournal.com/article/CA6590044.html>)*

**Measure: Number of participants attending preschool activities, with a goal of 10% increase annually**



Percentage change in participation in preschool activities

2005	2006	2007	2008	2009*	2010
no data	23%	6%	21%	-5%	

\*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308

**Background**

*Investments in high quality early childhood development programs consistently generate benefit cost-ratios exceeding 3-to-1—or more than \$3 return for every \$1 invested. For low-income and disadvantaged children, for every \$1 invested in a quality pre-K program, there is a nearly \$13 public benefit through savings on future public expenditures like special education, welfare, and especially crime. The economic and social benefits from these investments amount to much more than just improvements in public balance sheets. By improving the skills of a large fraction of the U.S. workforce, these programs raise the gross domestic product, reduce poverty, and strengthen U.S. global competitiveness. (Bright Futures, the early childhood education newsletter of the National Governors Association.*

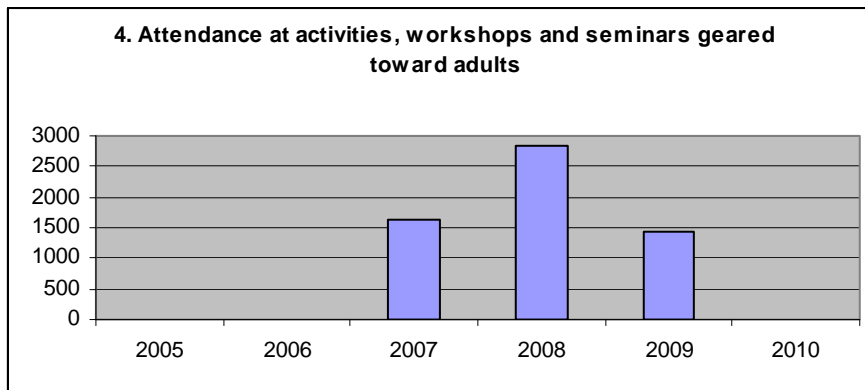
<http://www.nga.org/Files/pdf/0501TaskForceReadiness04.pdf>)

*In nearly half the classrooms (46%), at least one out of five kids was inadequately prepared for kindergarten when they started schools (Mason-Dixon Polling & Research, Inc., Kindergarten Teachers Poll, (<http://www.fightcrime.org/releases.php?id=101>).*

*Of states ranking in the top half on reading scores, seven out of 10 (70 percent) ranked in the top half on attendance at children's programs per capita. By contrast, seven out of 10 states (71 percent) in the bottom half on reading scores also rank in the bottom half on children's program attendance. (Lance, Keith Curry and Robbie Bravman Marks. "The Link between Public Libraries and Early Reading Success." School Library Journal. September 1, 2008.*

<http://www.schoollibraryjournal.com/article/CA6590044.html>)

**Measure: Activities, workshops and seminars geared toward adults offered, with a goal of 10% increase in attendance annually**



Number of activities, workshops and seminars geared toward adults

2005	2006	2007	2008	2009*	2010
no data	12	38	52	41	

\*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308

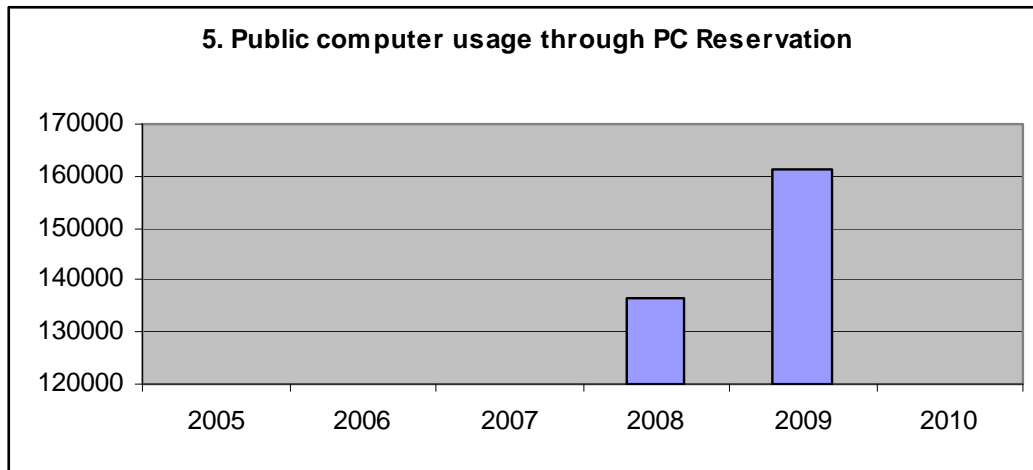
**Background:**

*When libraries work with local and state agencies to provide business development data, workshops, and research, market entry costs to prospective small businesses are reduced, existing businesses are strengthened, and new enterprises are created. The public library*



*reduces costs to local workforce development agencies by providing a wide range of employment information resources, access to online employment and career certification tests with computers and other technology. (Urban Libraries Council, "Making Cities Stronger: Public Library Contributions to Local Economic Development." January 2007.)*

**Measure: Computer usage, with a goal of 10% increase**



Reservations per reservable computer

	2005	2006	2007	2008	2009	2010	
per	no data	no data	no data	no data	1831.61		Reservations reservable
	hour						

2005	2006	2007	2008	2009	2010
no data	no data	no data	no data	0.76	

#### Background

*In general, more people turn to the internet (at home, work, libraries or other places) to address common problems, than any other source of information and support, including experts and family members. Young adults, ages 18-29, are the heaviest users of libraries when they face these problems. (Estabrook, Leigh et al. "How people use the internet, libraries and government agencies when they need help." Washington, D.C.: Pew Internet and American Life Project, December 30, 2007.*

*Public libraries create a bridge across the digital divide. High-speed Internet access is increasingly necessary for full participation in educational, cultural, and employment opportunities. The National Telecommunications and Information Administration of the U.S. Department of Commerce found that users without access to broadband service at home make up 90% of non-Internet users; of these, 75.3% of non-Internet users have no access to the Internet at home. This is a significant disadvantage when employers increasingly prefer (and some require) applicants to apply online. Access to the Internet is frequently a crucial step in the job search process.*

*In households earning less than \$30,000 per year, just 70% of teens go online from home, but 75% have access at school and 72% go online at the library. "While 93% of teenage Internet users go online from more than one location, schools and libraries serve as a primary source of Internet access for many minority and lower-income teens." (Lenhart, Amanda et al. Writing, Technology and Teens. Washington, D.C.: Pew Internet and American Life Project, April 24, 2008.*

*[http://www.pewinternet.org/pdfs/PIP\\_Writing\\_Report\\_FINAL3.pdf](http://www.pewinternet.org/pdfs/PIP_Writing_Report_FINAL3.pdf))*

## Expenditure & Revenue Summary

### Library

#### Division

(Dept ID # 5355, 5364, 5371, 5372, 5373, 5381, 5382, 5383)

#### Library Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	6,221,607	6,281,549	6,384,194	1.63 %
Supplies	66,159	60,556	60,556	0.00 %
Travel	2,292	500	500	0.00 %
Contractual/Other Services	1,299,218	1,227,525	1,228,030	0.04 %
Equipment, Furnishings	71,589	35,095	35,095	0.00 %
Total Manageable Costs	7,660,866	7,605,225	7,708,375	1.36 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>7,660,866</b>	<b>7,605,225</b>	<b>7,708,375</b>	<b>1.36 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	427,066	536,449	537,099	0.12 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Associate Librarian	8	1	7	1	6	2
Asst Municipal Librarian	1	-	1	-	1	-
Junior Admin Officer	1	2	1	2	1	2
Librarian	1	-	1	-	1	-
Library Assistant	-	1	-	-	1	1
Library Assistant I	-	7	-	-	-	2
Library Assistant II	20	4	20	4	19	4
Library Assistant III	14	-	13	1	12	1
Library Clerk	-	13	-	13	-	14
Office Associate	1	-	-	-	-	-
Prof Librarian I	7	6	7	3	6	3
Prof Librarian II	10	-	10	-	9	-
Prof Librarian III	5	-	4	-	4	-
Professional Librarian I	-	-	-	-	1	-
Professional Librarian II	-	-	-	-	1	-
Senior Office Associate	1	-	1	-	1	-
<b>Total</b>	<b>70</b>	<b>34</b>	<b>66</b>	<b>24</b>	<b>64</b>	<b>29</b>

## Expenditure & Revenue Detail

### Library

#### Division

(Dept ID # 5355, 5364, 5371, 5372, 5373, 5381, 5382, 5383)

#### Library Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	3,451,740	4,026,338	3,869,306	-3.90 %
1201 - Overtime	2,160	34,150	34,150	0.00 %
1301 - Leave/Holiday Accruals	413,204	252,785	261,098	3.29 %
1401 - Benefits	2,352,471	2,355,758	2,607,123	10.67 %
1501 - Allow Differentials/Premiums	2,033	900	900	0.00 %
1601 - Vacancy Factor	0	(388,383)	(388,383)	0.00 %
<b>Salaries Total</b>	<b>6,221,607</b>	<b>6,281,549</b>	<b>6,384,194</b>	<b>1.63 %</b>
<b>Supplies</b>	66,159	60,556	60,556	0.00 %
<b>Travel</b>	2,292	500	500	0.00 %
<b>Contractual/Other Services</b>	1,299,218	1,227,525	1,228,030	0.04 %
<b>Equipment, Furnishings</b>	71,589	35,095	35,095	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>7,660,866</b>	<b>7,605,225</b>	<b>7,708,375</b>	<b>1.36 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>7,660,866</b>	<b>7,605,225</b>	<b>7,708,375</b>	<b>1.36 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	3,261,573	3,555,107	3,476,430	-2.21 %
<b><u>Program Generated Revenue</u></b>				
9213 - Library Fines	185,441	290,000	290,000	0.00 %
9445 - Library Non-Resident Fees	1,780	3,000	3,000	0.00 %
9448 - Library Fees	2,661	18,504	19,154	3.51 %
9494 - Copier Fees	23,203	30,000	30,000	0.00 %
9672 - Prior Yr Expense Recovery	2,888	0	0	
9733 - Building Rental	91,195	110,000	110,000	0.00 %
9742 - Other Property Sales	787	0	0	
9782 - Lost Book Reimbursement	47,854	45,000	45,000	0.00 %
9785 - Sale Of Books	48,807	4,000	4,000	0.00 %
9791 - Cash Over & Short	9	0	0	
9798 - Miscellaneous Revenues	22,441	35,945	35,945	0.00 %
<b>Sub-Total</b>	<b>427,066</b>	<b>536,449</b>	<b>537,099</b>	<b>0.12 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	7,660,866	7,605,225	7,708,375	1.36 %
Debt Service	0	0	0	
Charges By Other Departments	3,261,573	3,555,107	3,476,430	-2.21 %
Program Generated Revenue	14 - 15 (427,066)	(536,449)	(537,099)	0.12 %

## Expenditure & Revenue Detail

### Library

#### Division

(Dept ID # 5355, 5364, 5371, 5372, 5373, 5381, 5382, 5383)

Library Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Total Net Cost</b>	<b>10,495,373</b>	<b>10,623,883</b>	<b>10,647,706</b>	

## Library

### Operating Grant Funded Programs

Grant Program	FY 2010 Revised Anticipated Resources				FY 2011 Proposed Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
Total Grant Funding	\$ 339,925	-	1	-	\$ 288,954	-	1	-	
Total Direct Costs	\$ 7,605,225	69	28	-	\$ 7,708,375	64	29	-	
Total Grant Funds & Direct Costs	\$ 7,945,150	69	29	-	\$ 7,997,329	64	30	-	
<b>Library Division</b>									
PUBLIC LIBRARY ASSISTANCE <u>5391XG</u> - Provide financial support for public library operations.	\$ 31,750	-	-	-	\$ 37,800	-	-	-	Jun-10
1-800 INTERLIBRARY LOAN AND REFERENCE SERVICES <u>5393XG</u> - Provide interlibrary loan service and backup reference services to all public and school and community libraries in Alaska.	\$ 83,966	-	1	-	\$ 81,332	-	1	-	Jun-10
READY TO READ PHASE II <u>5394XG</u> - Continue the goals and objectives of Ready to Read Phase I	\$ 70,997	-	-	-	\$ 76,892	-	-	-	Jun-10
NET LENDER REIMBURSEMENT <u>5395XG</u> - Purchase library materials for Anchorage Municipal Libraries to fill interlibrary loan requests.	\$ 13,212	-	-	-	\$ 12,930	-	-	-	Feb-10
COMMUNITY READ PROGRAM <u>5397XG</u> - Encourage citizens to read for pleasure and enlightenment through supporting programs.	\$ 20,000	-	-	-	\$ 20,000	-	-	-	Dec-09
FIRST-TIME PLA CONFERENCE ATTENDANCE <u>53988G</u>	\$ -	-	-	-	\$ -	-	-	-	Jun-09
FRIENDS OF LIBRARY DONATIONS <u>FUND 261</u> - Fund acquisitions, programs or library services.	\$ 120,000	-	-	-	\$ 60,000	-	-	-	completion
Total	\$ 339,925	-	1	-	\$ 288,954	-	1	-	



**Municipality of Anchorage**

# **Maintenance and Operations**

In 2011 Maintenance and Operations is a part of the new Public Works Department

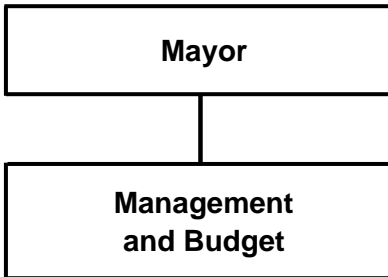




**Municipality of Anchorage**

**Office of  
Management  
and Budget**

# Management and Budget



## Management and Budget

### Department Summary

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Division Summary</b>				
Management & Budget	839,724	934,047	912,499	-2.31 %
<b>Direct Cost</b>	<b>839,724</b>	<b>934,047</b>	<b>912,499</b>	<b>-2.31 %</b>
<b>Intragovernmental Charges</b>				
Charges By Other Departments	77,652	73,142	79,948	9.31 %
Charges To Other Departments	(909,125)	(1,007,190)	(992,447)	-1.46 %
<b>Function Cost</b>	<b>8,251</b>	<b>(1)</b>	<b>0</b>	<b>-104.12 %</b>
<b>Net Cost</b>	<b>8,251</b>	<b>(1)</b>	<b>0</b>	<b>-104.12 %</b>
<b>Expenditures by Category</b>				
Personnel	778,264	871,073	849,525	-2.47 %
Supplies	875	2,805	2,805	0.00 %
Travel	4,234	0	0	
Contractual/Other Services	43,141	60,169	60,169	0.00 %
Debt Service/Depreciation	0	0	0	
Equipment, Furnishings	13,210	0	0	
<b>Total Direct Costs</b>	<b>839,724</b>	<b>934,047</b>	<b>912,499</b>	<b>-2.31 %</b>
<b>Personnel Summary As Budgeted</b>				
Full-Time	7	7	6	
Part-Time	0	0	1	
<b>Total Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	

## Management and Budget

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
<b>2010 Revised Budget</b>	\$ 934,047	7	-	-
<b>2010 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>Changes in Existing Programs/Funding for 2011</b>				
- Salary and benefits adjustments	28,459	-	-	-
<b>2011 Continuation Level</b>	<u>\$ 962,506</u>	<u>7</u>	<u>-</u>	<u>-</u>
<b>2011 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>2011 Budget Changes</b>				
- Savings due to partial funding of position charged to capital for ERP project.	(50,007)	(1)	1	-
<b>2011 Proposed Budget</b>	<u><u>\$ 912,499</u></u>	<u><u>6</u></u>	<u><u>1</u></u>	<u><u>-</u></u>

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## Office of Management and Budget

*Anchorage: Performance. Value. Results.*

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### **Mission**

Implementation of sound fiscal and management policies through development and administration of municipal budgets

### **Core Services**

- Administer development, implementation, and monitoring of the general government and utility operating and capital budgets
- Establish and enforce policy for budget documentation format and content
- Review and process budget transfers, Assembly documentation, project set-up forms, grant-related documentation, and personnel changes
- Facilitate a city-wide performance measure/accountability program

### **Accomplishment Goals**

- Improve the quality of budget-related information provided citizens and decision-makers by attaining the “Distinguished Budget Presentation Award” from Government Finance Officers Association (GFOA) by 2012
- Improve accuracy of Assembly documents prepared by departments
- Implement the Mayor’s “Performance. Value. Results” performance-based management initiative
- Improve departments understanding of Intra-governmental charge (IGC) system
- Ensure departments are satisfactorily served

### **Performance Measures**

Progress in achieving goals will be measured by:

**Measure: Percent of Government Finance Officers Association (GFOA) Budget Award requirements completed for submission in 2012.**

Data will be reported in 4<sup>th</sup> quarter 2010 based on a critique of the 2011 General Government Budget presentation. This critique will identify additional changes necessary to submit the Municipality’s budget documents to the GFOA in 2012.

**Measure: Percent of department-prepared Assembly documents rejected due to formatting and accounting errors.**

Data will be reported for the first quarter 2011 following its close.

**Measure: Percent of department performance measures that are reporting data.**

Data will be reported in October based on presentation of performance data in the 2011 operating budget.

**Measure: Percent of departments that provide a satisfactory rating regarding timeliness, responsiveness, helpfulness.**

**Question #1: Please rate the following aspects of OMB's work:**

	Stongly Agree or Agree	Neutral	Disagree or Strongly Disagree
OMB clearly communities directions, expectations, and timelines	45.5%	27.3%	27.3%
Turnaround time on documents is timely	50.0%	31.8%	18.1%
OMB team is very knowledgeable and helpful	69.7%	20.9%	9.3%
Responsiveness to questions or issues in handled quickly and efficiently	60.5%	20.9%	18.6%

**Question #2: Overall, how do you rate the quality of services OMB provides?**

Excellent or Good	48.9%
Adquate	37.2%
Poor	14.0%

**Question #3: Overall, is OMB's performance . . .**

Getting better / much better	37.2%
Staying at about the same level	55.8%
Getting worse / much worse	7.0%

*Survey taken July 2010; 44 respondents; responses were anonymous*

**Measure #5: Change in departments' understanding of Intragovernmental Charges (IGCs).**

Data will be reported in 2<sup>nd</sup> quarter of 2011.

## Expenditure & Revenue Summary

### Management & Budget

#### Division

(Dept ID # 1951)

Management and Budget Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	778,264	871,073	849,525	-2.47 %
Supplies	875	2,805	2,805	0.00 %
Travel	4,234	0	0	
Contractual/Other Services	43,141	60,169	60,169	0.00 %
Equipment, Furnishings	13,210	0	0	
Total Manageable Costs	839,724	934,047	912,499	-2.31 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>839,724</b>	<b>934,047</b>	<b>912,499</b>	<b>-2.31 %</b>

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Budget Analyst II	4	-	4	-	3	1
Executive Assistant I	1	-	1	-	1	-
Mgmt & Budget Director	1	-	1	-	1	-
<b>Total</b>	<b>7</b>	<b>-</b>	<b>7</b>	<b>-</b>	<b>6</b>	<b>1</b>

**Expenditure & Revenue Detail****Management & Budget****Division**

(Dept ID # 1951)

Management and Budget Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	474,355	550,419	525,159	-4.59 %
1201 - Overtime	0	6,990	6,990	0.00 %
1301 - Leave/Holiday Accruals	42,128	36,823	35,133	-4.59 %
1401 - Benefits	261,781	276,841	282,243	1.95 %
<b>Salaries Total</b>	<b>778,264</b>	<b>871,073</b>	<b>849,525</b>	<b>-2.47 %</b>
<b>Supplies</b>	875	2,805	2,805	0.00 %
<b>Travel</b>	4,234	0	0	
<b>Contractual/Other Services</b>	43,141	60,169	60,169	0.00 %
<b>Equipment, Furnishings</b>	13,210	0	0	
<b>Manageable Direct Cost Sub-Total</b>	<b>839,724</b>	<b>934,047</b>	<b>912,499</b>	<b>-2.31 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>839,724</b>	<b>934,047</b>	<b>912,499</b>	<b>-2.31 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	77,652	73,142	79,948	9.31 %
Charges To Other Departments	(909,125)	(1,007,190)	(992,447)	-1.46 %
<b><u>Net Cost</u></b>				
Direct Cost	839,724	934,047	912,499	-2.31 %
Debt Service	0	0	0	
Charges By Other Departments	77,652	73,142	79,948	9.31 %
Charges To Other Departments	(909,125)	(1,007,190)	(992,447)	-1.46 %
<b>Total Net Cost</b>	<b>8,251</b>	<b>(1)</b>	<b>0</b>	





**Municipality of Anchorage**

**Office of the  
Mayor**

# Office of the Mayor

Mayor

## Office of the Mayor

### Department Summary

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Division Summary</b>				
Office of the Mayor	1,249,716	1,402,970	1,392,039	-0.78 %
<b>Direct Cost</b>	<b>1,249,716</b>	<b>1,402,970</b>	<b>1,392,039</b>	<b>-0.78 %</b>
<b>Intragovernmental Charges</b>				
Charges By Other Departments	551,166	329,349	363,638	10.41 %
Charges To Other Departments	(1,344,001)	(1,411,690)	(1,457,690)	3.26 %
<b>Function Cost</b>	<b>456,881</b>	<b>320,629</b>	<b>297,987</b>	<b>-7.06 %</b>
<b>Net Cost</b>	<b>456,881</b>	<b>320,629</b>	<b>297,987</b>	<b>-7.06 %</b>
<b>Expenditures by Category</b>				
Personnel	957,545	1,072,600	993,634	-7.36 %
Supplies	5,956	6,500	6,500	0.00 %
Travel	11,356	17,000	17,000	0.00 %
Contractual/Other Services	274,339	306,870	374,905	22.17 %
Debt Service/Depreciation	0	0	0	
Equipment, Furnishings	519	0	0	
<b>Total Direct Costs</b>	<b>1,249,716</b>	<b>1,402,970</b>	<b>1,392,039</b>	<b>-0.78 %</b>
<b>Personnel Summary As Budgeted</b>				
Full-Time	10	9	7	
Part-Time	1	0	1	
<b>Total Positions</b>	<b>11</b>	<b>9</b>	<b>8</b>	

## Mayor

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
<b>2010 Revised Budget</b>	\$ 1,402,970	9	-	-
<b>2010 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>Changes in Existing Programs/Funding for 2011</b>				
- Salary and benefits adjustments	49,069	-	-	-
<b>2011 Continuation Level</b>	<u>\$ 1,452,039</u>	<u>9</u>	<u>-</u>	<u>-</u>
<b>2010 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>2011 Program/Funding Changes</b>				
- Reduce filled Program and Policy position from full-time to part-time	(49,270)	(1)	1	-
- Realignment of personnel budget and non-labor budgets	(730)	(1)	-	-
- Reduce funding for Covenant House grant, Youth Reception Center (\$40,000 remains)	(10,000)	-	-	-
<b>2011 Proposed Budget</b>	<u>\$ 1,392,039</u>	<u>7</u>	<u>1</u>	<u>-</u>

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**Office of the Mayor  
Values, Vision, and Goals  
for  
Municipality of Anchorage**

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**Values**

The values that are the foundation for Mayor Sullivan's Administration that determine the rightness of its direction include:

- Safety - Provide for the safety and well-being of our community
- Excellence - Passion to do our best every day
- Stewardship - Using our time and resources wisely
- Integrity - Doing the right thing, not the easy thing
- Accountability - Accountable to the community for our actions

**Mission**

To provide and maintain effective and fiscally responsible municipal services which foster a high quality of life.

**Vision**

Elements of Mayor Sullivan's vision are:

- Exemplary Municipal Operations
  - Be as effective and efficient in service delivery and provide exceptional customer service.
- A Safe Place to Call Home
  - Where we have low violent crime; timely fire and ambulance response; safe neighborhoods and parks; well prepared for emergencies; and solutions for our homeless population.
- Flourishing, Broad Based, and Sustainable Economy
  - The city has fiscal stability; predictable diversified taxes; stable property taxes; favorable bond ratings; reliable long term sources of energy; stable and efficient regulatory environment that doesn't discourage business development; and incentives for redevelopment.
- Inviting Place to Live, Work and Play
  - The city has a diverse community with unity of purpose; high quality education; lifelong learning second to none; and sufficient infrastructure to support health care, cultural, and recreational activities.
- A Premier Destination
  - We have a vibrant downtown; major events hosted; visitor friendly; and a signature feature.

## Goals and Strategies

- Improve the Efficiency and Effectiveness of Municipal Operations
  - Restructure local government to match the organization with its mission and streamline processes to improve internal and external service delivery
  - Establish a system to measure and communicate operational performance
  - Revise labor ordinances and personnel rules to maximize efficiencies
  - Optimize IT to improve business performance
  - Develop and implement a facilities management plan that ensures efficient and full utilization of space including use of our recreational and cultural public facilities
  - Improve street maintenance (snow removal, potholes, street sweeping & striping)
  - Pursue privatization and managed competition
- Strengthen Public Safety
  - Improve Management and Deployment of all Public Safety Resources
  - Reduce social and fiscal impact of chronic public inebriates
  - Achieve compatibility of communication systems between agencies
  - Develop and exercise a crisis management plan
  - Maintain building codes to reflect safe building standards rationalized to Alaska
  - Promote citizen responsibility for a safe community
- Achieve Fiscal Sustainability
  - Develop a realistic six year fiscal plan
  - Limit increases in property taxes
  - Maintain a favorable bond rating
  - Operate at or below current budgets
  - Instill department accountability for financial management
- Improve the Transportation Systems
  - Improve traffic flow
  - Connect major roadways
  - Improve high volume intersections
  - Evaluate signalization
  - Extend life cycle of roads
  - Maintain a viable transit system
- Achieve a Stable and Reliable Source of Energy
  - Develop a stable and economical short term energy plan to deal with any shortages
  - Identify and advocate for new energy sources

- Advocate for a regulatory environment that doesn't discourage development in Cook Inlet
- Encourage RCA to be responsive to supply and demand
- Develop and implement a long-term energy conservation plan
- Develop a communications vehicle to make the public aware of critical issues
- Explore merging of utilities in the MOA
- Continue working with Energy Task Force
- Promote Economic Development
  - Attract additional economic development opportunities
  - Foster a vibrant oil and gas industry
  - Support UAA's and ASD's workforce development programs
  - Investigate opportunity for Winter Olympics
  - Advance relationship with AEDC, ACVB, ACDA, and Civic ventures, LLC
  - Evaluate stable business taxes and user fee structures
  - Streamline our permitting and plan process to be more attractive to business
  - Judicially use development tools such as tax deferrals and abatements to encourage new business
  - Improve Community Relations and Sustain a Positive Public Opinion as to the Administration's Overall Performance and the Delivery of Core Services
  - Maintain open, cordial and professional relationships with the public and media
  - Achieve an organization culture that puts a high value on community service
  - Promote diversity awareness in the community and encourage unity in the pursuit of common goals
  - Promote volunteerism and non-profit groups to provide community service
  - Enhance Academic Excellence and Learning While Maintaining Cost Effectiveness
  - Maximize Federal and State Support for Priority Programs and Projects
  - Work Effectively with the Municipal Assembly

## Expenditure & Revenue Summary

### Office of the Mayor

#### Division

(Dept ID # 1111, 1113)

Office of the Mayor Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	957,545	1,072,600	993,634	-7.36 %
Supplies	5,956	6,500	6,500	0.00 %
Travel	11,356	17,000	17,000	0.00 %
Contractual/Other Services	274,339	306,870	374,905	22.17 %
Equipment, Furnishings	519	0	0	
Total Manageable Costs	1,249,716	1,402,970	1,392,039	-0.78 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>1,249,716</b>	<b>1,402,970</b>	<b>1,392,039</b>	<b>-0.78 %</b>

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Assistant II	1	-	1	-	-	-
Executive Manager	1	-	1	-	1	-
Intergovernment Affairs Director	-	-	-	-	1	-
Mayor	1	-	1	-	1	-
Program & Policy Director	1	-	-	-	-	-
Program and Policy Director	-	-	-	-	-	1
Secretary To The Mayor	1	-	1	-	1	-
Senior Policy Advisor	-	-	1	-	-	-
Special Admin Assistant I	5	1	3	-	1	-
Special Admin Assistant II	-	-	1	-	2	-
<b>Total</b>	<b>10</b>	<b>1</b>	<b>9</b>	<b>-</b>	<b>7</b>	<b>1</b>



**Expenditure & Revenue Detail****Office of the Mayor****Division**

(Dept ID # 1111, 1113)

Office of the Mayor Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	627,112	715,062	644,012	-9.94 %
1301 - Leave/Holiday Accruals	53,914	40,511	39,157	-3.34 %
1401 - Benefits	276,520	317,026	310,465	-2.07 %
<b>Salaries Total</b>	<b>957,545</b>	<b>1,072,600</b>	<b>993,634</b>	<b>-7.36 %</b>
<b>Supplies</b>	5,956	6,500	6,500	0.00 %
<b>Travel</b>	11,356	17,000	17,000	0.00 %
<b>Contractual/Other Services</b>	274,339	306,870	374,905	22.17 %
<b>Equipment, Furnishings</b>	519	0	0	
<b>Manageable Direct Cost Sub-Total</b>	<b>1,249,716</b>	<b>1,402,970</b>	<b>1,392,039</b>	<b>-0.78 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>1,249,716</b>	<b>1,402,970</b>	<b>1,392,039</b>	<b>-0.78 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	551,166	329,349	363,638	10.41 %
Charges To Other Departments	(1,344,001)	(1,411,690)	(1,457,690)	3.26 %
<b><u>Net Cost</u></b>				
Direct Cost	1,249,716	1,402,970	1,392,039	-0.78 %
Debt Service	0	0	0	
Charges By Other Departments	551,166	329,349	363,638	10.41 %
Charges To Other Departments	(1,344,001)	(1,411,690)	(1,457,690)	3.26 %
<b>Total Net Cost</b>	<b>456,881</b>	<b>320,629</b>	<b>297,987</b>	

## Mayor

### Operating Grant Funded Programs

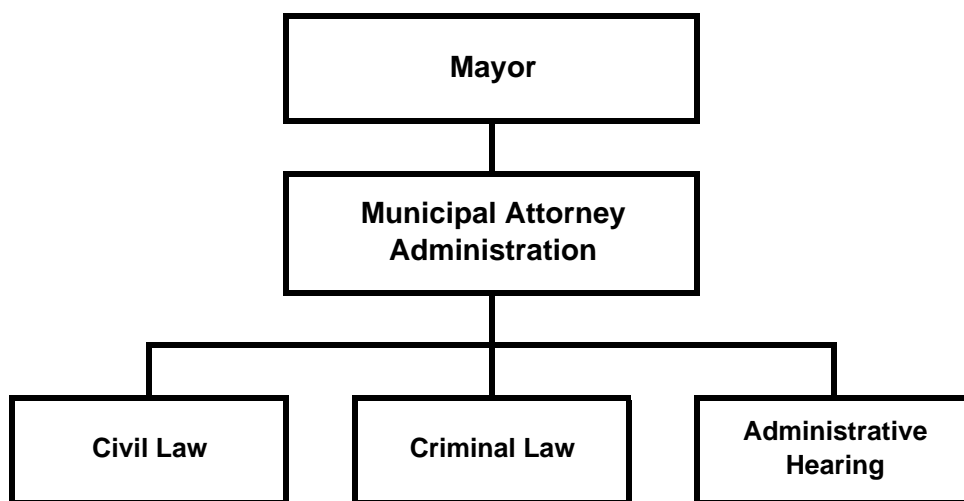
Grant Program	FY 2010 Revised Anticipated Resources Used				FY 2011 Proposed Anticipated Resources Used				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
Total Grant Funding	\$ 10,000	-	-	-	\$ 10,000	-	-	-	
Total Direct Costs	\$ 1,402,970	9	-	-	\$ 1,392,039	7	1	-	
Total Grant Funds and Direct Costs	\$ 1,412,970	9	-	-	\$ 1,402,039	7	1	-	
GOOD NEWS, GREAT KIDS FUND 261 - 11244G	\$ 10,000	-	-	-	\$ 10,000	-	-	-	completion
- Donation from AT&T Alascom to help defray costs of Good News, Great Kids! program.									
Total	\$ 10,000	-	-	-	\$ 10,000	-	-	-	



**Municipality of Anchorage**

# **Municipal Attorney**

# Municipal Attorney



## Municipal Attorney Department Summary

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Division Summary</b>				
Administrative Hearing	206,366	213,318	226,599	6.23 %
Civil Law	1,488,640	1,614,197	2,401,983	48.80 %
Criminal	3,845,065	3,766,020	3,008,834	-20.11 %
Muni Attorney Admin	1,628,927	1,530,866	1,536,637	0.38 %
<b>Direct Cost</b>	<b>7,168,997</b>	<b>7,124,401</b>	<b>7,174,053</b>	<b>0.70 %</b>
<b>Intragovernmental Charges</b>				
Charges By Other Departments	419,063	386,485	416,131	7.67 %
Charges To Other Departments	(4,814,305)	(4,961,404)	(4,996,477)	0.71 %
<b>Function Cost</b>	<b>2,773,756</b>	<b>2,549,482</b>	<b>2,593,707</b>	<b>1.73 %</b>
Program Generated Revenue	1,331,080	1,180,000	1,285,000	8.90 %
<b>Net Cost</b>	<b>1,442,676</b>	<b>1,369,482</b>	<b>1,308,707</b>	<b>-4.44 %</b>

### Expenditures by Category

Personnel	5,494,356	5,641,435	5,681,087	0.70 %
Supplies	32,773	27,470	27,470	0.00 %
Travel	4,717	0	10,000	
Contractual/Other Services	1,637,152	1,455,496	1,455,496	0.00 %
Debt Service/Depreciation	0	0	0	
<b>Total Direct Costs</b>	<b>7,168,997</b>	<b>7,124,401</b>	<b>7,174,053</b>	<b>0.70 %</b>

### Personnel Summary As Budgeted

Full-Time	56	56	53	
Part-Time	1	0	4	
<b>Total Positions</b>	<b>57</b>	<b>56</b>	<b>57</b>	

## Municipal Attorney

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2010 Revised Budget</b>	\$ 7,124,401	56	1	-
<b>2010 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>Changes in Existing Programs/Funding for 2010</b>				
- Salary and benefits adjustments	301,522	-	-	-
<b>2011 Continuation Level</b>	<b>\$ 7,425,923</b>	<b>56</b>	<b>1</b>	<b>-</b>
<b>2010 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- Funds for Worker's Comp Attorney and Para Legal transferred from Municipal Manager's Department, Risk Management Division.	248,317	2	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>2011 Budget Changes</b>				
- Charge partial funding of a Municipal Attorney to JAG Grant - maintains current service level	(81,486)	(1)	1	-
- Charge partial funding of a Municipal Attorney to Traffic Safety Resource Prosecutor Grant (TSRP) Grant - Adds DUI training resource to local prosecutors	(108,050)	(1)	1	-
- Charge partial funding of a Municipal Attorney to anti-gang funding - maintains second special prosecutor within U.S. Attorney's Office	(51,969)	(1)	1	-
- Reclass executive position (Range 21) in Prosecution back to secretarial (Range 11) - no impact to services	(26,001)	-	-	-

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
- Delete vacant legal secretary position	(88,575)	(1)	-	-
- Eliminate one filled Probation Officer; potential to transfer to State as two other positions are with the State.	(109,513)	(1)	-	-
- Reduce prosecutor position to .75 FTE - no impact on services	(31,793)	-	-	-
- Payroll position - reduce to .5 FTE - in anticipation of efficiencies with electronic timesheet project	(38,160)	-	-	-
- Programmed leave - Civil Division	(2,640)	-	-	-
- Long term retiring employee's anticipated leave cash-out	38,000	-	-	-
<b>2011 Proposed Budget</b>	<b><u>\$ 7,174,053</u></b>	<b><u>53</u></b>	<b><u>4</u></b>	<b><u>-</u></b>

## Expenditure & Revenue Summary

### Muni Attorney Admin

#### Division

(Dept ID # 1154)

Municipal Attorney Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	254,163	276,526	282,297	2.09 %
Supplies	947	1,080	1,080	0.00 %
Travel	3,059	0	0	
Contractual/Other Services	1,370,759	1,253,260	1,253,260	0.00 %
Total Manageable Costs	1,628,927	1,530,866	1,536,637	0.38 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>1,628,927</b>	<b>1,530,866</b>	<b>1,536,637</b>	<b>0.38 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	274,996	250,000	280,000	12.00 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Attorney	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
<b>Total</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>



**Expenditure & Revenue Detail****Muni Attorney Admin****Division**

(Dept ID # 1154)

Municipal Attorney Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	160,242	179,234	179,234	0.00 %
1301 - Leave/Holiday Accruals	14,533	11,991	11,991	0.00 %
1401 - Benefits	79,389	85,302	91,072	6.76 %
<b>Salaries Total</b>	<b>254,163</b>	<b>276,526</b>	<b>282,297</b>	<b>2.09 %</b>
<b>Supplies</b>	947	1,080	1,080	0.00 %
<b>Travel</b>	3,059	0	0	
<b>Contractual/Other Services</b>	1,370,759	1,253,260	1,253,260	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>1,628,927</b>	<b>1,530,866</b>	<b>1,536,637</b>	<b>0.38 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>1,628,927</b>	<b>1,530,866</b>	<b>1,536,637</b>	<b>0.38 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	50,599	49,370	52,064	5.46 %
<b><u>Program Generated Revenue</u></b>				
9215 - Other Fines & Forfeitures	25	0	0	
9499 - Reimbursed Cost	274,971	250,000	280,000	12.00 %
<b>Sub-Total</b>	<b>274,996</b>	<b>250,000</b>	<b>280,000</b>	<b>12.00 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	1,628,927	1,530,866	1,536,637	0.38 %
Debt Service	0	0	0	
Charges By Other Departments	50,599	49,370	52,064	5.46 %
Program Generated Revenue	(274,996)	(250,000)	(280,000)	12.00 %
<b>Total Net Cost</b>	<b>1,404,530</b>	<b>1,330,236</b>	<b>1,308,701</b>	

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**Administration**  
**Municipal Attorney's Office**  
*Anchorage: Performance. Value. Results.*

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**Purpose**

Chief legal counsel to the MOA including the Mayor, Assembly, and all executive, departments, agencies, boards and commissions.

Supervise and control all civil and criminal legal services performed by the department and contract counsel for MOA.

**Core Services**

- Budgetary management
- Staff supervision
- Program and policy oversight

**Accomplishment Goals**

Maintain high quality, efficient production of legal services through low turnover rate of professional staff, and successful completion by attorneys of subject matter training/continuing legal education.

**Performance Measures**

Progress in achieving goals will be measured by:

**Measure: Turnover rate equal to or less than that in government sector legal offices of similar situation.**

	<u><b>Criminal</b></u>	<u><b>Criminal %</b></u>	<u><b>Civil</b></u>	<u><b>Civil %</b></u>
<b>2007</b>	2/15	13%	2/12	17%
<b>2008</b>	2/15	13%	1/12	8%
<b>2009</b>	2/15	13%	0/11	0%
<b>2010</b>	3/14	21%	2/11	18%
<b>2011</b>	projection	14%	projection	17%

Turnover Rate: National average is 19.5% of which contributing factors are pay, benefits, and student loans

**Measure: Percent of professional staff that complete at least 9 Continuing Legal Education credits each year, with a goal of 50%.**

	<b>2009</b>	<b>2010</b>	<b>2011 Projected</b>
Total Credits	311	369	390
# of Attorneys	22	24	26
Average Credits	14.14	15.38	15.00
% Greater than 9	100%	100%	100%

Continuation Legal Education (9 credits) completion percentage – Goal is 50%

**Measure: Percent of professional staff that complete at least 3 Continuing Legal Education credits per year, not including required ethics training, with a goal of 100%.**

CLE (3 credits) completion percentage – goal is 100%

	<b>2009</b>	<b>2010</b>	<b>2011 Projected</b>
Total Credits	245	297	312
# of Attorneys	22	24	26
Average Credits	11.14	12.38	12.00
% Greater than 3	100%	100%	100%

CLE – 3 credit average without ethics

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**Civil Division**  
**Municipal Attorney's Office**  
*Anchorage: Performance. Value. Results.*

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**Purpose**

Provide legal counsel, support, and advice on specific legislation, the Municipal Code, Charter, legislative procedures, and the responsibilities and authority of the Municipality. Represent the Municipality and its officials and employees in civil litigation.

**Direct Services**

- Provide opinions and code revisions
- Conduct civil litigation

**Accomplishment Goals**

- Low incidence of remand or reversal on appeal

**Performance Measures**

Progress in achieving the goal shall be measured by:

**Measure: Number of matters remanded or reversed on appeal.**

Appeal rate of remand or reversal

	<u>Lit Only</u>	<u>Appeals</u>	<u>Rem/Rev</u>	<u>w/ NonLit</u>	<u>Appeals</u>	<u>Rem/Rev</u>
<b>2007</b>	6/74	8%	0%	6/237	3%	0%
<b>2008</b>	5/106	5%	0%	5/215	2%	0%
<b>2009</b>	6/93	7%	0%	6/204	3%	0%
<b>2010</b>	2/63	3%	0%	2/152	1%	0%
<b>2011</b>	projection	6%	0%	projection	4%	0%

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**Administrative Hearing Office  
Municipal Attorney's Office**

*Anchorage: Performance. Value. Results.*

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**Purpose**

Provide for the adjudication of certain Municipal Code violations and conduct hearings on certain appeals of administrative actions of Municipal Agencies within the scope of its jurisdiction established by the code.

**Direct Services**

- Adjudicate matters.
- Conduct hearings, if requested.

**Accomplishment Goals**

- Low incidence of remand or reversal on appeal
- Improve timeframe between hearing and decision

**Performance Measures**

Progress in achieving goals shall be measured by:

<b>Measure: Percent of matters appealed and remanded or reversed on appeal, as a percentage of total active matters within the fiscal year.</b>
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Appeal rate of remand or reversal

	<u>Hearings</u>	<u>Appeal</u>	<u>Rem/Rev</u>
<b>2007</b>	4/210	1.90%	0.00%
<b>2008</b>	3/223	1.30%	0.40%
<b>2009</b>	5/200	2.50%	0.00%
<b>2010*</b>	3/210	1.43%	0.00%
<b>2011*</b>	4/210	1.90%	0.00%

\*projection

<b>Measure: Percent of decisions rendered within code authorized number of days of their hearings (10, 20, 45 days depending on type).</b>
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A new report is being created so that this data can be reported.

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**Criminal Division**  
**Municipal Attorney's Office**  
*Anchorage: Performance. Value Results.*

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**Purpose**

Prosecute misdemeanor and traffic offenses under the Anchorage Municipal Code.

**Division Direct Services**

- Assist\advise Anchorage Police Department (APD) regarding warrants, DV arrests, and related investigatory matters.
- Prosecute cases initiated by APD or transferred from State.
- Pursue or defend appeals from trial courts.
- Assist victims through witness coordination, notice regarding proceedings, and restitution.

**Accomplishment Goals**

- Improved conviction rate to deter crime and punish offenders.

**Performance Measures**

Progress in achieving goals will be measured by:

**Measure: Percentage of open cases at the end of the reporting period.**

**Measure: Percentage of declines at the end of the reporting period.**

**Measure: Percentage of dismissals at the end of the reporting period.**

**Measure: Percentage of cases that result in conviction.**

**JustWare Database**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010*</b>	<b>2011*</b>
Open	944	1574	3263	3400	3600
Declines	1865	3496	3636	3800	4000
Dismissed	4521	3680	3136	3000	2900
Adjudicated	6889	5922	4766	4700	4600
Reduced	397	514	371	380	390
Not Guilty	17	5	5	5	5
Disposition per Statute	14633	15191	15177	15285	15495

**Percentages**

		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010*</b>	<b>2011*</b>
Open	<b>PM 7</b>	6.45%	10.36%	21.50%	22.24%	23.23%
Declines	<b>PM 8</b>	12.75%	23.01%	23.96%	24.86%	25.81%
Dismissals	<b>PM 9</b>	30.90%	24.22%	20.66%	19.63%	18.72%
Conviction	<b>PM 10</b>	49.79%	42.37%	33.85%	33.24%	32.20%
Not Guilty		0.12%	0.03%	0.03%	0.03%	0.03%
		100.00%	100.00%	100.00%	100.00%	100.00%

\*Projections

**Measure: Percentage of convictions sustained on appeal during the reporting period.**

**Prosecution Appeal Rate of Remand / Reversal**

	<u><b>Cases</b></u>	<u><b>Appeal</b></u>	<u><b>Rem/Rev</b></u>
<b>2007</b>	6/14,633	0.00%	0.00%
<b>2008</b>	0/15,191	0.00%	0.00%
<b>2009</b>	1/15,177	0.00%	0.00%
<b>2010*</b>	4/15,285	0.00%	0.00%
<b>2011*</b>	4/15,495	0.00%	0.00%

\*projection

**Expenditure & Revenue Summary****Administrative Hearing****Division**

(Dept ID # 1153)

Municipal Attorney Department

	<b>2009 Actuals</b>	<b>2010 Revised</b>	<b>2011 Proposed</b>	<b>11 v 10 % Chg</b>
<b>Expenditure by Category</b>				
Salaries and Benefits	206,366	213,318	226,599	6.23 %
Travel	0	0	0	
Total Manageable Costs	206,366	213,318	226,599	6.23 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>206,366</b>	<b>213,318</b>	<b>226,599</b>	<b>6.23 %</b>

**Program Generated Revenue by Fund**

Division:

Fund 101 - Areawide General	380	0	0
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**Positions As Budgeted**

	2009 Revised		2010 Revised		2011 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Legal Secretary I	1	-	1	-	1	-
Municipal Attorney II	1	-	1	-	1	-
<b>Total</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>



**Expenditure & Revenue Detail****Administrative Hearing****Division**

(Dept ID # 1153)

Municipal Attorney Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	122,240	132,682	138,182	4.15 %
1301 - Leave/Holiday Accruals	13,284	8,876	9,244	4.15 %
1401 - Benefits	70,842	71,760	79,172	10.33 %
<b>Salaries Total</b>	<b>206,366</b>	<b>213,318</b>	<b>226,599</b>	<b>6.23 %</b>
<b>Travel</b>	0	0	0	
<b>Manageable Direct Cost Sub-Total</b>	206,366	213,318	226,599	6.23 %
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>206,366</b>	<b>213,318</b>	<b>226,599</b>	<b>6.23 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	11,704	11,286	12,329	9.24 %
Charges To Other Departments	(216,435)	(224,604)	(238,927)	6.38 %
<b><u>Program Generated Revenue</u></b>				
9215 - Other Fines & Forfeitures	380	0	0	
<b>Sub-Total</b>	<b>380</b>	<b>0</b>	<b>0</b>	
<b><u>Net Cost</u></b>				
Direct Cost	206,366	213,318	226,599	6.23 %
Debt Service	0	0	0	
Charges By Other Departments	11,704	11,286	12,329	9.24 %
Charges To Other Departments	(216,435)	(224,604)	(238,927)	6.38 %
Program Generated Revenue	(380)	0	0	
<b>Total Net Cost</b>	<b>1,255</b>	<b>0</b>	<b>1</b>	

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**Administrative Hearing Office  
Municipal Attorney's Office**

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*Anchorage: Performance. Value. Results.*

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**Purpose**

Provide for the adjudication of certain Municipal Code violations and conduct hearings on certain appeals of administrative actions of Municipal Agencies within the scope of its jurisdiction established by the code.

**Direct Services**

- Adjudicate matters.
- Conduct hearings, if requested.

**Accomplishment Goals**

- Low incidence of remand or reversal on appeal
- Improve timeframe between hearing and decision

**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure: Percent of matters appealed and remanded or reversed on appeal, as a percentage of total active matters within the fiscal year.**

Appeal rate of remand or reversal

	<u>Hearings</u>	<u>Appeal</u>	<u>Rem/Rev</u>
<b>2007</b>	4/210	1.90%	0.00%
<b>2008</b>	3/223	1.30%	0.40%
<b>2009</b>	5/200	2.50%	0.00%
<b>2010*</b>	3/210	1.43%	0.00%
<b>2011*</b>	4/210	1.90%	0.00%

\*projection

**Measure: Percent of decisions rendered within code authorized number of days of their hearings (10, 20, 45 days depending on type).**

A new report is being created so that this data can be reported.

## Expenditure & Revenue Summary

### Civil Law

#### Division

(Dept ID # 1151)

Municipal Attorney Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	1,462,915	1,574,237	2,352,023	49.41 %
Supplies	10,801	10,930	10,930	0.00 %
Travel	634	0	10,000	
Contractual/Other Services	14,290	29,030	29,030	0.00 %
Total Manageable Costs	1,488,640	1,614,197	2,401,983	48.80 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>1,488,640</b>	<b>1,614,197</b>	<b>2,401,983</b>	<b>48.80 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	198,258	0	0
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Municipal Attorney	2	-	2	-	2	-
Legal Clerk II	-	-	-	-	1	-
Legal Secretary II	1	-	1	-	2	-
Legal Secretary III	2	-	2	-	4	-
Municipal Attorney I	1	-	1	-	3	-
Municipal Attorney II	6	-	6	-	7	-
Special Admin Assistant I	-	-	1	-	1	-
<b>Total</b>	<b>12</b>	<b>-</b>	<b>13</b>	<b>-</b>	<b>20</b>	<b>-</b>

**Expenditure & Revenue Detail****Civil Law****Division**

(Dept ID # 1151)

Municipal Attorney Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	858,676	1,003,064	1,436,174	43.18 %
1301 - Leave/Holiday Accruals	89,978	63,380	134,243	111.81 %
1401 - Benefits	514,261	534,863	808,676	51.19 %
1601 - Vacancy Factor	0	(27,069)	(27,069)	0.00 %
<b>Salaries Total</b>	<b>1,462,915</b>	<b>1,574,237</b>	<b>2,352,023</b>	<b>49.41 %</b>
<b>Supplies</b>	10,801	10,930	10,930	0.00 %
<b>Travel</b>	634	0	10,000	
<b>Contractual/Other Services</b>	14,290	29,030	29,030	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>1,488,640</b>	<b>1,614,197</b>	<b>2,401,983</b>	<b>48.80 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>1,488,640</b>	<b>1,614,197</b>	<b>2,401,983</b>	<b>48.80 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	135,239	121,241	158,628	30.84 %
Charges To Other Departments	(1,390,621)	(1,696,190)	(2,560,610)	50.96 %
<b><u>Program Generated Revenue</u></b>				
9499 - Reimbursed Cost	92,922	0	0	
9601 - Contributions Other Funds	105,336	0	0	
<b>Sub-Total</b>	<b>198,258</b>	<b>0</b>	<b>0</b>	
<b><u>Net Cost</u></b>				
Direct Cost	1,488,640	1,614,197	2,401,983	48.80 %
Debt Service	0	0	0	
Charges By Other Departments	135,239	121,241	158,628	30.84 %
Charges To Other Departments	(1,390,621)	(1,696,190)	(2,560,610)	50.96 %
Program Generated Revenue	(198,258)	0	0	
<b>Total Net Cost</b>	<b>35,000</b>	<b>39,249</b>	<b>2</b>	

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**Civil Division**  
**Municipal Attorney's Office**  
*Anchorage: Performance. Value. Results.*

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**Purpose**

Provide legal counsel, support, and advice on specific legislation, the Municipal Code, Charter, legislative procedures, and the responsibilities and authority of the Municipality. Represent the Municipality and its officials and employees in civil litigation.

**Direct Services**

- Provide opinions and code revisions
- Conduct civil litigation

**Accomplishment Goals**

- Low incidence of remand or reversal on appeal

**Performance Measures**

Progress in achieving the goal shall be measured by:

**Measure: Number of matters remanded or reversed on appeal.**

Appeal rate of remand or reversal

	<u>Lit Only</u>	<u>Appeals</u>	<u>Rem/Rev</u>	<u>w/ NonLit</u>	<u>Appeals</u>	<u>Rem/Rev</u>
<b>2007</b>	6/74	8%	0%	6/237	3%	0%
<b>2008</b>	5/106	5%	0%	5/215	2%	0%
<b>2009</b>	6/93	7%	0%	6/204	3%	0%
<b>2010</b>	2/63	3%	0%	2/152	1%	0%
<b>2011</b>	projection	6%	0%	projection	4%	0%

## Expenditure & Revenue Summary

### Criminal

#### Division

(Dept ID # 1152)

#### Municipal Attorney Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	3,570,913	3,577,354	2,820,168	-21.17 %
Supplies	21,026	15,460	15,460	0.00 %
Travel	1,024	0	0	
Contractual/Other Services	252,103	173,206	173,206	0.00 %
Total Manageable Costs	3,845,065	3,766,020	3,008,834	-20.11 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>3,845,065</b>	<b>3,766,020</b>	<b>3,008,834</b>	<b>-20.11 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	857,446	930,000	1,005,000	8.06 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	3	-	3	-	2	-
Deputy Municipal Attorney	1	-	1	-	1	-
Legal Clerk I	2	-	3	-	3	-
Legal Clerk I /II F/S	-	1	-	-	-	-
Legal Clerk II	5	-	5	-	4	-
Legal Secretary I	4	-	4	-	5	-
Legal Secretary II	3	-	2	-	-	-
Legal Secretary III	3	-	3	-	2	-
Municipal Attorney I	11	-	10	-	8	1
Municipal Attorney II	6	-	6	-	3	3
Prin Office Associate	1	-	1	-	1	-
Special Admin Assistant I	1	-	1	-	-	-
<b>Total</b>	<b>40</b>	<b>1</b>	<b>39</b>	<b>-</b>	<b>29</b>	<b>4</b>

**Expenditure & Revenue Detail****Criminal****Division**

(Dept ID # 1152)

Municipal Attorney Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	2,081,157	2,293,259	1,778,401	-22.45 %
1201 - Overtime	498	0	0	
1301 - Leave/Holiday Accruals	200,656	171,019	118,926	-30.46 %
1401 - Benefits	1,288,601	1,311,550	1,121,315	-14.50 %
1601 - Vacancy Factor	0	(198,475)	(198,475)	0.00 %
<b>Salaries Total</b>	<b>3,570,913</b>	<b>3,577,354</b>	<b>2,820,168</b>	<b>-21.17 %</b>
<b>Supplies</b>	21,026	15,460	15,460	0.00 %
<b>Travel</b>	1,024	0	0	
<b>Contractual/Other Services</b>	252,103	173,206	173,206	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>3,845,065</b>	<b>3,766,020</b>	<b>3,008,834</b>	<b>-20.11 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>3,845,065</b>	<b>3,766,020</b>	<b>3,008,834</b>	<b>-20.11 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	221,521	204,587	193,109	-5.61 %
Charges To Other Departments	(3,207,249)	(3,040,610)	(2,196,940)	-27.75 %
<b><u>Program Generated Revenue</u></b>				
9216 - Pre-Trial Diversion Cost	198,571	300,000	315,000	5.00 %
9482 - DWI Impound/Admin Fees	643,867	630,000	680,000	7.94 %
9499 - Reimbursed Cost	15,008	0	10,000	
<b>Sub-Total</b>	<b>857,446</b>	<b>930,000</b>	<b>1,005,000</b>	<b>8.06 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	3,845,065	3,766,020	3,008,834	-20.11 %
Debt Service	0	0	0	
Charges By Other Departments	221,521	204,587	193,109	-5.61 %
Charges To Other Departments	(3,207,249)	(3,040,610)	(2,196,940)	-27.75 %
Program Generated Revenue	(857,446)	(930,000)	(1,005,000)	8.06 %
<b>Total Net Cost</b>	<b>1,891</b>	<b>(3)</b>	<b>3</b>	

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**Criminal Division**  
**Municipal Attorney's Office**  
*Anchorage: Performance. Value Results.*

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**Purpose**

Prosecute misdemeanor and traffic offenses under the Anchorage Municipal Code.

**Division Direct Services**

- Assist\advise Anchorage Police Department (APD) regarding warrants, DV arrests, and related investigatory matters.
- Prosecute cases initiated by APD or transferred from State.
- Pursue or defend appeals from trial courts.
- Assist victims through witness coordination, notice regarding proceedings, and restitution.

**Accomplishment Goals**

- Improved conviction rate to deter crime and punish offenders.

**Performance Measures**

Progress in achieving goals will be measured by:

**Measure: Percentage of open cases at the end of the reporting period.**

**Measure: Percentage of declines at the end of the reporting period.**

**Measure: Percentage of dismissals at the end of the reporting period.**

**Measure: Percentage of cases that result in conviction.**

**JustWare Database**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010*</b>	<b>2011*</b>
Open	944	1574	3263	3400	3600
Declines	1865	3496	3636	3800	4000
Dismissed	4521	3680	3136	3000	2900
Adjudicated	6889	5922	4766	4700	4600
Reduced	397	514	371	380	390
Not Guilty	17	5	5	5	5
Disposition per Statute	14633	15191	15177	15285	15495

**Percentages**

		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010*</b>	<b>2011*</b>
Open	<b>PM 7</b>	6.45%	10.36%	21.50%	22.24%	23.23%
Declines	<b>PM 8</b>	12.75%	23.01%	23.96%	24.86%	25.81%
Dismissals	<b>PM 9</b>	30.90%	24.22%	20.66%	19.63%	18.72%
Conviction	<b>PM 10</b>	49.79%	42.37%	33.85%	33.24%	32.20%
Not Guilty		0.12%	0.03%	0.03%	0.03%	0.03%
		100.00%	100.00%	100.00%	100.00%	100.00%

\*Projections



**Measure: Percentage of convictions sustained on appeal during the reporting period.**

**Prosecution Appeal Rate of Remand / Reversal**

	<u><b>Cases</b></u>	<u><b>Appeal</b></u>	<u><b>Rem/Rev</b></u>
<b>2007</b>	6/14,633	0.00%	0.00%
<b>2008</b>	0/15,191	0.00%	0.00%
<b>2009</b>	1/15,177	0.00%	0.00%
<b>2010*</b>	4/15,285	0.00%	0.00%
<b>2011*</b>	4/15,495	0.00%	0.00%

\*projection

## Municipal Attorney

### Operating Grant Funded Programs

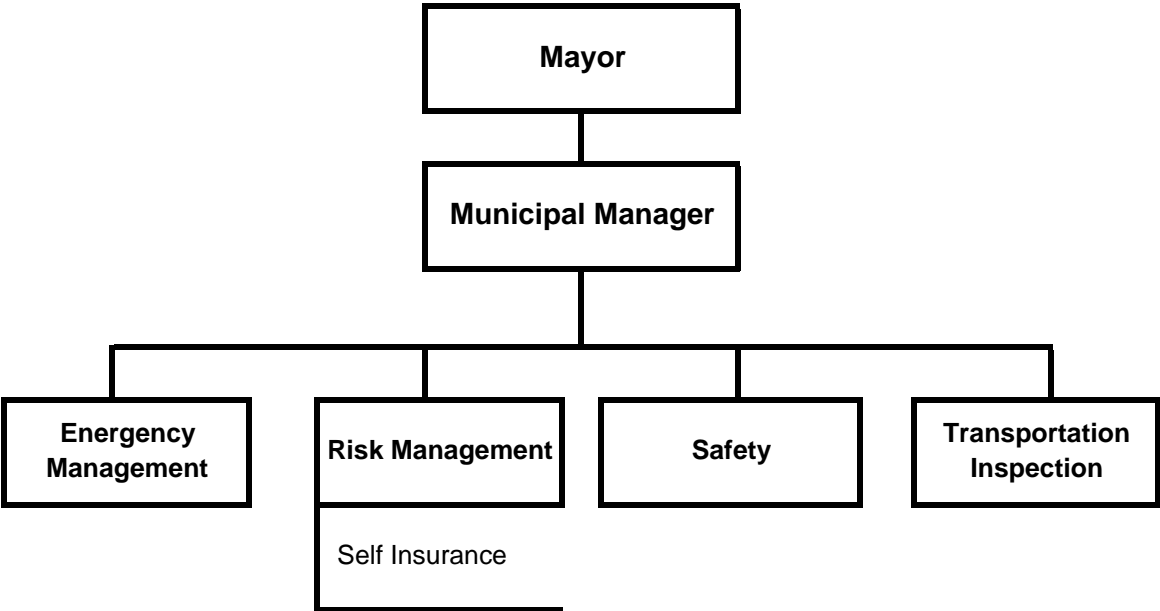
Grant Program	FY 2010 Revised Anticipated Resources Used				FY 2011 Proposed Anticipated Resources Used				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
Total Grant Funding	\$ 58,000	-	2	-	\$ 217,187	-	4	-	
Total Direct Costs	\$ 6,896,019	56	-	-	\$ 7,174,053	53	4	-	
Total Grant Funds and Direct Costs	\$ 6,954,019	56	2	-	\$ 7,391,240	53	8	-	
Anti-Gang Grant (Project Safe Neighborhoods)	\$ 58,000	-	2	-	\$ 50,000	-	2	-	Jun-11
-Continue earmarked federal funding to prosecute gang related cases through the federal office									
TSRP Grant (Traffic Safety Resource Prosecutor)	-	-	-	-	\$ 87,187	-	1	-	9/31/11
-Continued funding to prosecute DUI offenses									
JAG Grant (portion of APDs grant)	-	-	-	-	\$ 80,000	-	1	-	Jun-11
Total	\$ 58,000	-	2	-	\$ 217,187	-	4	-	



**Municipality of Anchorage**

**Municipal  
Manager**

# Municipal Manager



## Municipal Manager Department Summary

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Division Summary</b>				
Emergency Management	1,510,583	1,379,683	1,647,729	19.43 %
Municipal Manager	10,489,127	9,993,956	9,486,925	-5.07 %
Risk Management	9,837,062	9,443,505	9,116,110	-3.47 %
Safety	128,899	130,645	136,692	4.63 %
Transportation Inspection	222,133	238,246	251,436	5.54 %
<b>Direct Cost</b>	<b>22,187,804</b>	<b>21,186,036</b>	<b>20,638,892</b>	<b>-2.58 %</b>
<b>Intragovernmental Charges</b>				
Charges By Other Departments	3,783,430	4,375,787	3,910,532	-10.63 %
Charges To Other Departments	(12,837,877)	(13,531,978)	(12,850,531)	-5.04 %
<b>Function Cost</b>	<b>13,133,356</b>	<b>12,029,845</b>	<b>11,698,893</b>	<b>-2.75 %</b>
Program Generated Revenue	2,664,071	1,706,657	1,390,092	-18.55 %
<b>Net Cost</b>	<b>10,469,285</b>	<b>10,323,188</b>	<b>10,308,801</b>	<b>-0.14 %</b>

### Expenditures by Category

Personnel	2,394,941	2,187,646	1,883,280	-13.91 %
Supplies	29,711	30,646	27,721	-9.54 %
Travel	1,743	11,778	11,778	0.00 %
Contractual/Other Services	18,188,904	17,636,372	16,813,936	-4.66 %
Debt Service/Depreciation	1,543,291	1,300,694	1,889,677	45.28 %
Equipment, Furnishings	29,214	18,900	12,500	-33.86 %
<b>Total Direct Costs</b>	<b>22,187,804</b>	<b>21,186,036</b>	<b>20,638,892</b>	<b>-2.58 %</b>

### Personnel Summary As Budgeted

Full-Time	23	19	16
Part-Time	3	2	2
<b>Total Positions</b>	<b>26</b>	<b>21</b>	<b>18</b>

## Municipal Manager

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
<b>2010 Revised Budget</b>	\$ 12,003,079	14	2	-
<b>2010 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- General Obligation Bond Debt Service	245,526	-	-	-
<b>Changes in Existing Programs/Funding for 2010</b>				
- Salary and benefits adjustments	82,720	-	-	-
<b>2011 Continuation Level</b>	<u>\$ 12,331,325</u>	<u>14</u>	<u>2</u>	<u>-</u>
<b>2010 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- Community Planning and Development Department transferred to the Municipal Manager's Department	9,185,161	4	-	-
- Transfer Legal-Worker's Comp budget in Municipal Manager Office (Risk Management) to fund a Municipal Attorney and a Para Legal to bring service in-house for a savings.	(248,998)	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>2011 Budget Changes</b>				
- Eliminate 2 vacant positions that were transferred from Community Planning and Development	(295,582)	(2)	-	-
- Reduction of non-labor budget from Community Planning and Development re-org.	(67,322)	-	-	-
- Reduction of costs for phone system due to technology upgrades by IT.	(5,594)	-	-	-
- Reduce Community and Arts Grants for new program total of \$370K in 2011	(160,098)	-	-	-
- Reduce general liability funding	(100,000)	-	-	-
<b>2011 Proposed Budget</b>	<u><u>\$ 20,638,892</u></u>	<u><u>16</u></u>	<u><u>2</u></u>	<u><u>-</u></u>

## Expenditure & Revenue Summary

### Municipal Manager

#### Division

(Dept ID # 1210, 5105, 5107, 5108, 5112, 5113, 5116, 5117, 5120, 5122, 5210)

#### Municipal Manager Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	1,178,398	847,632	474,311	-44.04 %
Supplies	17,213	11,435	8,510	-25.58 %
Travel	3	7,303	7,303	0.00 %
Contractual/Other Services	8,754,793	8,618,416	8,150,574	-5.43 %
Equipment, Furnishings	29,214	6,400	0	
Total Manageable Costs	9,979,621	9,491,186	8,640,698	-8.96 %
Debt Service, Depreciation	509,506	502,770	846,227	68.31 %
<b>Total Direct Cost</b>	<b>10,489,127</b>	<b>9,993,956</b>	<b>9,486,925</b>	<b>-5.07 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	728,791	451,170	384,605	-14.75 %
Fund 301 - PAC Surcharge Revenue Bond	407,200	342,917	342,917	0.00 %

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Director II	1	-	1	-	-	-
Executive Manager	1	-	1	-	-	-
Municipal Manager	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Program & Policy Director	1	-	-	-	-	-
Senior Admin Officer	1	-	1	-	-	-
Special Admin Assistant I	4	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
<b>Total</b>	<b>11</b>	<b>-</b>	<b>7</b>	<b>-</b>	<b>4</b>	<b>-</b>

## Expenditure & Revenue Detail

### Municipal Manager

#### Division

(Dept ID # 1210, 5105, 5107, 5108, 5112, 5113, 5116, 5117, 5120, 5122, 5210)

Municipal Manager Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	742,284	538,630	292,342	-45.72 %
1301 - Leave/Holiday Accruals	80,556	36,034	19,558	-45.72 %
1401 - Benefits	355,559	272,968	162,412	-40.50 %
<b>Salaries Total</b>	<b>1,178,398</b>	<b>847,632</b>	<b>474,311</b>	<b>-44.04 %</b>
<b>Supplies</b>	17,213	11,435	8,510	-25.58 %
<b>Travel</b>	3	7,303	7,303	0.00 %
<b>Contractual/Other Services</b>	8,754,793	8,618,416	8,150,574	-5.43 %
<b>Equipment, Furnishings</b>	29,214	6,400	0	
<b>Manageable Direct Cost Sub-Total</b>	<b>9,979,621</b>	<b>9,491,186</b>	<b>8,640,698</b>	<b>-8.96 %</b>
<b>Debt Service, Depreciation</b>	509,506	502,770	846,227	68.31 %
<b>Direct Cost Total</b>	<b>10,489,127</b>	<b>9,993,956</b>	<b>9,486,925</b>	<b>-5.07 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	2,005,965	2,566,539	1,846,683	-28.05 %
Charges To Other Departments	(1,028,745)	(1,881,059)	(927,633)	-50.69 %
<b><u>Program Generated Revenue</u></b>				
9335 - Build America Bonds (BABs) Subsidy	0	0	117,435	
9442 - Sport And Park Activities	83,146	70,000	70,000	0.00 %
9492 - Service Fees-School Dist	124,037	40,000	0	
9499 - Reimbursed Cost	163,214	119,170	15,170	-87.27 %
9601 - Contributions Other Funds	1	0	0	
9672 - Prior Yr Expense Recovery	97,230	0	0	
9735 - Amusement Surcharge	238,752	182,000	182,000	0.00 %
9737 - ACPA Loan Surcharge	395,385	342,917	342,917	0.00 %
9761 - Cash Pools Short-Term Int	2,282	0	0	
9767 - Unrealized Gains & Losses	9,533	0	0	
9798 - Miscellaneous Revenues	22,411	40,000	0	
<b>Sub-Total</b>	<b>1,135,991</b>	<b>794,087</b>	<b>727,522</b>	<b>-8.38 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	9,979,621	9,491,186	8,640,698	-8.96 %
Debt Service	509,506	502,770	846,227	68.31 %
Charges By Other Departments	2,005,965	2,566,539	1,846,683	-28.05 %
Charges To Other Departments	(1,028,745)	(1,881,059)	(927,633)	-50.69 %
Program Generated Revenue	(1,135,991)	(794,087)	(727,522)	-8.38 %
<b>Total Net Cost</b>	<b>10,330,356</b>	<b>9,885,349</b>	<b>9,678,454</b>	



## **Expenditure & Revenue Detail**

### **Municipal Manager**

#### **Division**

(Dept ID # 1210, 5105, 5107, 5108, 5112, 5113, 5116, 5117, 5120, 5122, 5210)

Municipal Manager Department

	<b>2009 Actuals</b>	<b>2010 Revised</b>	<b>2011 Proposed</b>	<b>11 v 10 % Chg</b>
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## **Municipal Manager**

*Anchorage: Performance. Value. Results*

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### **Mission**

To provide day-to-day oversight of operations and administration of the Municipality.

### **Core Services**

- Direct day-to-day municipal department operations providing the following types of services/functions: public safety, risk management, emergency management, health and human services, transportation, public infrastructure improvement, cultural and recreational services, public land, facility and vehicle management, development services, public utilities, and enterprise activities.
- Implement policy according to Municipal code and Mayor's priorities.
- Respond to public concerns and liaise with Assembly.
- Solve problems.

### **Accomplishment Goals**

- Improve organization efficiency and effectiveness by improving process and procedures.
- Timely and effective conflict resolution and decision making; interim/final response within 72 hours.

### **Performance Measures**

Progress in achieving goals shall be measured by:

<b>Measure: Number of supervised departments and divisions meeting performance goals, year over year increases.</b>
---

Data will be collected during FY 2011 and comparisons will start in FY 2012.

<b>Measure: A reduction in constituent complaints as a result of timely and effective conflict resolution and decision making by providing an interim/final response within 72 hours.</b>
---

Data will be collected during FY 2011 and comparisons will start in FY 2012.

## Expenditure & Revenue Summary

### Emergency Management

#### Division

(Dept ID # 1242)

Municipal Manager Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	428,286	535,755	563,869	5.25 %
Supplies	2,651	3,360	3,360	0.00 %
Travel	0	3,670	3,670	0.00 %
Contractual/Other Services	45,861	29,974	24,380	-18.66 %
Equipment, Furnishings	0	9,000	9,000	0.00 %
Total Manageable Costs	476,798	581,759	604,279	3.87 %
Debt Service, Depreciation	1,033,785	797,924	1,043,450	30.77 %
<b>Total Direct Cost</b>	<b>1,510,583</b>	<b>1,379,683</b>	<b>1,647,729</b>	<b>19.43 %</b>

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Program & Policy Director	1	-	1	-	1	-
Senior Admin Officer	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Special Admin Assistant I	2	1	2	1	2	1
<b>Total</b>	<b>5</b>	<b>1</b>	<b>5</b>	<b>1</b>	<b>5</b>	<b>1</b>

## Expenditure & Revenue Detail

### Emergency Management

#### Division

(Dept ID # 1242)

Municipal Manager Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	267,119	333,587	341,499	2.37 %
1301 - Leave/Holiday Accruals	18,281	22,317	22,846	2.37 %
1401 - Benefits	142,886	196,039	215,713	10.04 %
1601 - Vacancy Factor	0	(16,189)	(16,189)	0.00 %
<b>Salaries Total</b>	<b>428,286</b>	<b>535,755</b>	<b>563,869</b>	<b>5.25 %</b>
<b>Supplies</b>	2,651	3,360	3,360	0.00 %
<b>Travel</b>	0	3,670	3,670	0.00 %
<b>Contractual/Other Services</b>	45,861	29,974	24,380	-18.66 %
<b>Equipment, Furnishings</b>	0	9,000	9,000	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>476,798</b>	<b>581,759</b>	<b>604,279</b>	<b>3.87 %</b>
<b>Debt Service, Depreciation</b>	1,033,785	797,924	1,043,450	30.77 %
<b>Direct Cost Total</b>	<b>1,510,583</b>	<b>1,379,683</b>	<b>1,647,729</b>	<b>19.43 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	178,783	162,346	173,510	6.88 %
Charges To Other Departments	(1,687,096)	(1,754,650)	(1,801,000)	2.64 %
<b><u>Net Cost</u></b>				
Direct Cost	476,798	581,759	604,279	3.87 %
Debt Service	1,033,785	797,924	1,043,450	30.77 %
Charges By Other Departments	178,783	162,346	173,510	6.88 %
Charges To Other Departments	(1,687,096)	(1,754,650)	(1,801,000)	2.64 %
<b>Total Net Cost</b>	<b>2,270</b>	<b>(212,621)</b>	<b>20,240</b>	

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**Office of Emergency Management  
Municipal Manager Department**  
*Anchorage: Performance. Value. Results.*

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**Purpose**

To protect life and property and to ensure the safety, health and welfare of the citizens of Anchorage.

**Direct Services**

- Lead agency for the MOA's emergency preparedness and planning activities.
- Provide community education and public outreach programs to help citizens prepare for emergencies and disasters.

**Accomplishment Goals**

- Improve MOA's emergency preparedness by completing revisions to the Emergency Operations Plan.
- Improve the Emergency Operations Center's response effectiveness by developing EOC Standard Operating Procedures (EOC SOP).
- Ensure community education and public outreach programs are effective in preparing citizens for emergencies and disasters.

**Performance Measures**

Progress in achieving goals shall be measured by:

<b>Measure: % complete of the MOA's Emergency Operations Plan (EOP) revision.</b>
---

As of August, 31, 2010 plan is 8% complete.

<b>Measure: % complete of the EOC Standard Operating Procedures.</b>
--

As of August 31, 2010 procedures are 24% complete

**Measure: % increase in individual preparedness after participation in each community preparedness activity or training event.**

	Event Title				
Data	Bayshore Community June 2010	Vineyard Early Learning Center	Alzheimer's Resource Foundation	Lion's Club	Grand Total
Average of #Correct PreTest	9	6	8	9	8
Average of #Correct PostTest	10	6	10	10	9
Average of #Change	1	0	2	2	1
Average of %Pre	82%	72%	75%	77%	76%
Average of %Post	91%	71%	94%	91%	85%
Average of Change %	9%	-1%	18%	14%	10%

Improvement in Community Preparedness Knowledge		
Group Category	Avg PreTest Score	Avg PostTest Score
School		
Have not presented at schools since this measure was put in place		
Youth Groups		
Have not presented to a Youth Group since this measure was put in place		
Community Council		
Have not presented to a Community Council since this measure was put in place		
Government or Private Organization		
Bayshore Community	9	10
Vineyard Early Learning Staff	6	6
Alzheimer's Resource Foundation	8	10
Lion's Club	9	10
Total	32	36

## Expenditure & Revenue Summary

### Risk Management

#### Division

(Dept ID # 1247, 1248)

Municipal Manager Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	456,717	464,370	485,975	4.65 %
Supplies	3,487	6,930	6,930	0.00 %
Travel	1,740	805	805	0.00 %
Contractual/Other Services	9,375,117	8,967,900	8,618,900	-3.89 %
Equipment, Furnishings	0	3,500	3,500	0.00 %
Total Manageable Costs	9,837,062	9,443,505	9,116,110	-3.47 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>9,837,062</b>	<b>9,443,505</b>	<b>9,116,110</b>	<b>-3.47 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	41,207	0	0	
Fund 602 - General Liab & Workers' Comp	809,277	618,470	368,470	-40.42 %

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Claims Administrator I	1	-	1	-	1	-
Claims Administrator II	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Risk Manager	1	-	1	-	1	-
<b>Total</b>	<b>4</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>4</b>	<b>-</b>

**Expenditure & Revenue Detail****Risk Management****Division**

(Dept ID # 1247, 1248)

Municipal Manager Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	269,733	292,999	300,370	2.52 %
1201 - Overtime	287	0	0	
1301 - Leave/Holiday Accruals	20,805	19,602	20,095	2.52 %
1401 - Benefits	165,892	151,769	165,510	9.05 %
<b>Salaries Total</b>	<b>456,717</b>	<b>464,370</b>	<b>485,975</b>	<b>4.65 %</b>
<b>Supplies</b>	3,487	6,930	6,930	0.00 %
<b>Travel</b>	1,740	805	805	0.00 %
<b>Contractual/Other Services</b>	9,375,117	8,967,900	8,618,900	-3.89 %
<b>Equipment, Furnishings</b>	0	3,500	3,500	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>9,837,062</b>	<b>9,443,505</b>	<b>9,116,110</b>	<b>-3.47 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>9,837,062</b>	<b>9,443,505</b>	<b>9,116,110</b>	<b>-3.47 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	1,497,726	1,544,380	1,768,959	14.54 %
Charges To Other Departments	(9,983,921)	(9,756,458)	(9,973,046)	2.22 %
<b><u>Program Generated Revenue</u></b>				
9499 - Reimbursed Cost	41,207	0	0	
9761 - Cash Pools Short-Term Int	174,747	517,830	267,830	-48.28 %
9762 - Other Short Term Interest	124,435	100,640	100,640	0.00 %
9767 - Unrealized Gains & Losses	510,095	0	0	
<b>Sub-Total</b>	<b>850,484</b>	<b>618,470</b>	<b>368,470</b>	<b>-40.42 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	9,837,062	9,443,505	9,116,110	-3.47 %
Debt Service	0	0	0	
Charges By Other Departments	1,497,726	1,544,380	1,768,959	14.54 %
Charges To Other Departments	(9,983,921)	(9,756,458)	(9,973,046)	2.22 %
Program Generated Revenue	(850,484)	(618,470)	(368,470)	-40.42 %
<b>Total Net Cost</b>	<b>500,382</b>	<b>612,957</b>	<b>543,553</b>	



## Risk Management Division Municipal Manager

*Anchorage: Performance. Value. Results.*

### Purpose

Minimize the financial impact and loss of "Human resources", from known and unknown events and accidents.

### Core Services

- Process auto liability, general liability and workers' compensation claims timely and in compliance with prevailing statutes
- Pursue all recoveries of damage to Municipal property directly, through arbitration, MOA Prosecutor and the District Attorney's office
- Review all permits, contracts and Request for Proposal (RFP) to ensure contractors have adequate insurance to protect the MOA
- Market excess auto liability, general liability, workers' compensation and property coverage

### Accomplishment Goals

- 24 hour claimant contact and zero Workers' Compensation late payment penalties
- Recover \$1,000,000 annually in damage to MOA property
- Assure a 24 hour turn around on all permits, contracts & Request for Proposal (RFP)
- Hold insurance renewals to expiring premiums or less annually for both the MOA and ASD. Inventory is added as acquired.

### Performance Measures:

Progress in achieving goals will be measured by:

**Measure: All penalties are reported annually to the Division of Insurance; reimbursed by contractor.**

	2007	2008	2009
# of penalties for late payment of benefits	6	2	4

**Measure: Receipts of all recoveries deposited by Risk Management through Cash Management**

	2007	2008	2009
Amount of recoveries deposited	\$1,053,596	\$1,419,149	\$2,068,196

**Measure: Incoming and outgoing permits, contracts and Request for Proposal log**

	<b>2007</b>	<b>2008</b>	<b>2009</b>
# of permits and contracts	413	517	541

**Measure: Insurance renewal cost**

	<b>2007</b>	<b>2008</b>	<b>2000</b>
Auto and General Liability	\$283,778	\$282,183	\$318,622
Property Excess Insurance	\$923,974	\$865,875	\$947,710
Workers' Compensation Excess Insurance	\$336,703	\$303,647	\$308,140

## Expenditure & Revenue Summary

### Safety

### Division

(Dept ID # 1249)

Municipal Manager Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	120,637	121,442	127,489	4.98 %
Supplies	3,600	4,701	4,701	0.00 %
Travel	0	0	0	
Contractual/Other Services	4,662	4,502	4,502	0.00 %
Total Manageable Costs	128,899	130,645	136,692	4.63 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>128,899</b>	<b>130,645</b>	<b>136,692</b>	<b>4.63 %</b>

### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Special Admin Assistant II	1	-	1	-	1	-
<b>Total</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>

**Expenditure & Revenue Detail****Safety****Division**

(Dept ID # 1249)

Municipal Manager Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	76,155	77,168	79,483	3.00 %
1301 - Leave/Holiday Accruals	4,550	5,163	5,317	3.00 %
1401 - Benefits	39,932	39,112	42,688	9.14 %
<b>Salaries Total</b>	<b>120,637</b>	<b>121,442</b>	<b>127,489</b>	<b>4.98 %</b>
<b>Supplies</b>	3,600	4,701	4,701	0.00 %
<b>Travel</b>	0	0	0	
<b>Contractual/Other Services</b>	4,662	4,502	4,502	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>128,899</b>	<b>130,645</b>	<b>136,692</b>	<b>4.63 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>128,899</b>	<b>130,645</b>	<b>136,692</b>	<b>4.63 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	9,216	9,165	12,161	32.70 %
Charges To Other Departments	(138,115)	(139,811)	(148,852)	6.47 %
<b><u>Net Cost</u></b>				
Direct Cost	128,899	130,645	136,692	4.63 %
Debt Service	0	0	0	
Charges By Other Departments	9,216	9,165	12,161	32.70 %
Charges To Other Departments	(138,115)	(139,811)	(148,852)	6.47 %
<b>Total Net Cost</b>	<b>0</b>	<b>(1)</b>	<b>1</b>	

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**Safety Division**  
**Municipal Manager**

*Anchorage: Performance. Value. Results.*

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**Purpose**

Protect the employees and citizens of the Municipality from unsafe conditions and acts.

**Core Service**

Determine frequency and severity as pertains to "Root Cause of Accidents"

**Accomplishment Goal**

Lower the cost of Municipal operations by reducing both the number of accidents and the severity of accidents in workers' compensation, auto liability and general liability exposures.

**Performance Measures**

Progress in achieving goal shall be measured by:

<b>Measure: Number and dollar amount of self-insurance claims</b>
---

	<b>2007 # Claims</b>	<b>2007 \$ Amount</b>	<b>2008 # Claims</b>	<b>2008 \$ Amount</b>	<b>2009 # Claims</b>	<b>2009 \$ Amount</b>
General Liability	108	\$652,800	54	\$351,137	44	\$354,449
Auto Liability	70	\$428,705	40	\$244,677	41	\$1,872,055
Workers' Compensation	630	\$2,616,467	768	\$4,746,590	547	\$3,460,464

**Expenditure & Revenue Summary****Transportation Inspection****Division**

(Dept ID # 1246)

Municipal Manager Department

	<b>2009 Actuals</b>	<b>2010 Revised</b>	<b>2011 Proposed</b>	<b>11 v 10 % Chg</b>
<b>Expenditure by Category</b>				
Salaries and Benefits	210,903	218,446	231,636	6.04 %
Supplies	2,760	4,220	4,220	0.00 %
Travel	0	0	0	
Contractual/Other Services	8,471	15,580	15,580	0.00 %
Total Manageable Costs	222,133	238,246	251,436	5.54 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>222,133</b>	<b>238,246</b>	<b>251,436</b>	<b>5.54 %</b>

**Program Generated Revenue by Fund**

Division:

Fund 101 - Areawide General	677,596	294,100	294,100	0.00 %
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**Positions As Budgeted**

	2009 Revised		2010 Revised		2011 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Executive Assistant I	1	-	1	-	1	-
Sr Code Enforcement Officer	-	2	-	1	-	1
Transportation Insp Mgr	1	-	1	-	1	-
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>

## Expenditure & Revenue Detail

### Transportation Inspection

#### Division

(Dept ID # 1246)

Municipal Manager Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	129,559	136,437	141,871	3.98 %
1301 - Leave/Holiday Accruals	9,280	9,128	9,491	3.98 %
1401 - Benefits	72,064	72,881	80,274	10.14 %
<b>Salaries Total</b>	<b>210,903</b>	<b>218,446</b>	<b>231,636</b>	<b>6.04 %</b>
<b>Supplies</b>	2,760	4,220	4,220	0.00 %
<b>Travel</b>	0	0	0	
<b>Contractual/Other Services</b>	8,471	15,580	15,580	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>222,133</b>	<b>238,246</b>	<b>251,436</b>	<b>5.54 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>222,133</b>	<b>238,246</b>	<b>251,436</b>	<b>5.54 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	91,740	93,358	109,218	16.99 %
<b><u>Program Generated Revenue</u></b>				
9112 - Taxi Cab Permits	635,943	257,600	257,600	0.00 %
9114 - Chauffeur Lic Biannual	20,965	16,000	16,000	0.00 %
9115 - Taxicab Permit Revision	13,000	15,000	15,000	0.00 %
9117 - Chauffeur Appeal/Loss	615	500	500	0.00 %
9215 - Other Fines & Forfeitures	7,054	5,000	5,000	0.00 %
9791 - Cash Over & Short	20	0	0	
<b>Sub-Total</b>	<b>677,596</b>	<b>294,100</b>	<b>294,100</b>	<b>0.00 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	222,133	238,246	251,436	5.54 %
Debt Service	0	0	0	
Charges By Other Departments	91,740	93,358	109,218	16.99 %
Program Generated Revenue	(677,596)	(294,100)	(294,100)	0.00 %
<b>Total Net Cost</b>	<b>(363,723)</b>	<b>37,504</b>	<b>66,554</b>	

## Transportation Inspection Division Municipal Manager

*Anchorage: Performance. Value. Results.*

### Mission

To ensure regulated vehicle service to the public is safe, reliable, clean, and service-oriented by administering and enforcing Title 11 of the Anchorage Municipal Code.

### Core Services

- Issue chauffeur licenses
- Issue permits for regulated vehicles and dispatch companies
- Inspect regulated vehicles and chauffeurs for ordinance compliance
- Investigate complaints and allegations of wrongdoing

### Accomplishment Goals

- Protect the safety and welfare of the regulated vehicle customers
- Promote a service-oriented ethic within the regulated vehicle industry

### Performance Measures

Progress in achieving goals will be measured by:

**Measure: Number of complaints received annually which regard the quality of regulated vehicle service**

Number of Quality of Service Complaints

Year	Number	Percent Change
2007	158	
2008	114	-27.8%
2009	110	-3.5%
2010 (thru 8/31/10)	52	

**Measure: Percentage of complaint investigations resolved in five workdays or less**

Percent of complaints resolved in 5 days or less

Year	Percent Resolved
2007	55.1%
2008	69.3%
2009	61.8%
2010 (thru 8/31/10)	76.9%



**Measure: Percent change in the number of unscheduled on-street vehicle and chauffeur inspections**

Number of unscheduled inspections

<b>Year</b>	<b>Number</b>	<b>Percent Change</b>
2007	2736	
2008	2204	-19.4%
2009	1464	-33.5%
2010 (thru 8/31/10)	1274	

## Municipal Manager

### Operating Grant Funded Programs

Grant Program	FY 2010 Revised Anticipated Resources Used				FY 2011 Proposed Anticipated Resources Used				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
Total Grant Funding	\$ 6,816,702	-	-	-	4,663,312	-	-	-	
Total Direct Costs	\$ 12,003,079	14	2		\$ 20,638,892	16	2	-	
Total Grant Funds and Direct Costs	\$ 18,819,781	14	2	-	\$ 25,302,204	16	2	-	
2007 State Homeland Security Program 1281 The funds are used to purchase Interoperable Radio Equipment for the AWARN Project.	\$ 907,867	-	-	-	-	-	-	-	Jun-10
2008 State Homeland Security Program 1282 The funds are used to purchase Interoperable Radio Equipment for the AWARN Project, Law Enforcement equipment for APD and a Mobile Command vehicle for AFD.	\$ 1,443,142	-	-	-	-	-	-	-	Dec-10
2008 Citizen Corps Grant 11269G Provides funds for Public Emergency Preparedness and outreach	\$ 24,997	-	-	-	-	-	-	-	Dec-10
2009 Emergency Management Performance Grant 12409G Provides funding for Emergency Managers to develop, maintain and improve their emergency management systems for all hazards.	\$ 25,000	-	-	-	-	-	-	-	Dec-09
2010 Emergency Management Performance Grant 12410G Provides funding for Emergency Managers to develop, maintain and improve their emergency management systems for all hazards.	\$ 75,000	-	-	-	\$ 25,000	-	-	-	Mar-11
2011 Emergency Management Performance Grant 12411G Provides funding for Emergency Managers to develop, maintain and improve their emergency management systems for all hazards.	-	-	-	-	\$ 75,000	-	-	-	
2010 Local Emergency Planning	\$ 25,225	-	-	-	-	-	-	-	Jun-10

## Municipal Manager

### Operating Grant Funded Programs

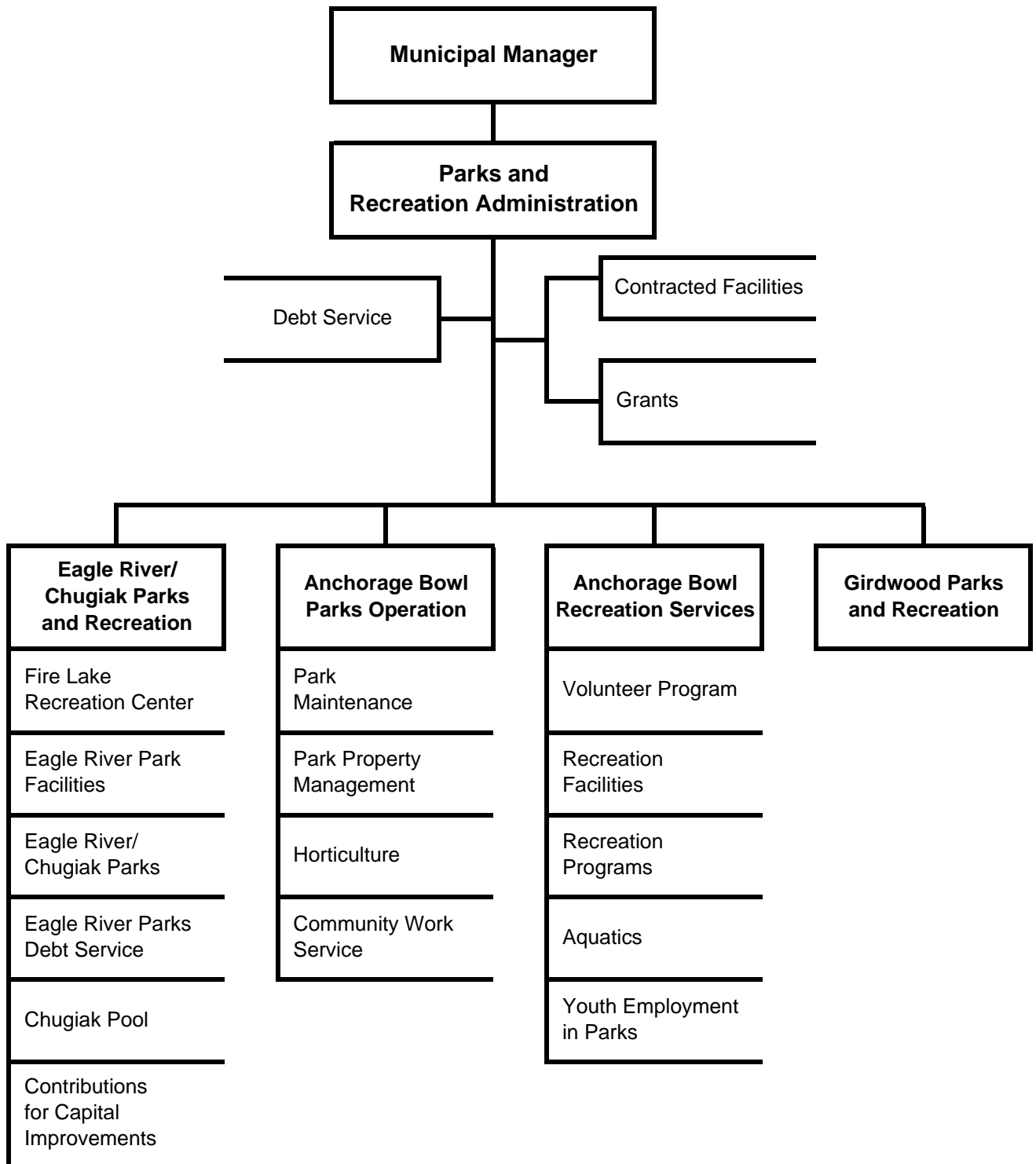
Grant Program	FY 2010 Revised				FY 2011 Proposed				Latest Grant Expiration
	Anticipated Amount	FT	PT	T	Anticipated Amount	FT	PT	T	
Committee 12769G Provides partial funding for the operational requirements of the LEPC.									
2011 Local Emergency Planning Committee 127610G Provides partial funding for the operational requirements of the LEPC.	-	-	-	-	\$ 22,829	-	-	-	Jun-11
2007 Public Safety Interoperable Communications Grant 1280 Provides funds for Interoperable Radio Equipment, training and exercise for the AWARN Project.	\$ 2,109,295	-	-	-	-	-	-	-	Jun-10
2009 State Homeland Security Program 1283 Funds equipment, training and exercise for APD, AFD and Public Safety	\$ 2,192,595	-	-	-	\$ 2,192,595	-	-	-	Dec-11
2010 State Homeland Security Program 1284 Funds Equipment and Training for APD and AFD	-	-	-	-	\$ 2,300,000	-	-	-	Dec-12
2009 Citizen Corps Program 112610G Provides funds for Public Emergency Preparedness and outreach	\$ 13,581	-	-	-	\$ 13,581	-	-	-	Dec-11
2010 Citizen Corps Program 112611G Provides funds for Public Emergency Preparedness and outreach	-	-	-	-	\$ 34,307	-	-	-	Dec-12
Total	\$ 6,816,702	-	-	-	\$ 4,663,312	-	-	-	



**Municipality of Anchorage**

**Parks and  
Recreation**

# Parks and Recreation



## Parks and Recreation

### Department Summary

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Division Summary</b>				
Anch Bowl Parks Operation	6,814,284	7,209,156	7,512,034	4.20 %
Anch Bowl Recreation Services	5,650,584	5,297,444	4,759,043	-10.16 %
Anch Parks & Rec Admin	696,703	708,532	745,240	5.18 %
Areawide Grants	659,680	659,425	693,559	5.18 %
Debt Service - Fund 161	2,588,179	1,940,390	2,552,915	31.57 %
Eagle River/Chugiak Pks & Rec	3,359,059	3,194,768	3,316,530	3.81 %
Girdwood Parks and Rec	426,316	353,400	354,467	0.30 %
<b>Direct Cost</b>	<b>20,194,804</b>	<b>19,363,114</b>	<b>19,933,788</b>	<b>2.95 %</b>
<b>Intragovernmental Charges</b>				
Charges By Other Departments	5,323,757	5,517,849	4,757,613	-13.78 %
Charges To Other Departments	(708,973)	(420,617)	(416,097)	-1.07 %
<b>Function Cost</b>	<b>24,809,588</b>	<b>24,460,346</b>	<b>24,275,305</b>	<b>-0.76 %</b>
Program Generated Revenue	2,236,925	2,376,992	2,693,044	13.30 %
<b>Net Cost</b>	<b>22,572,663</b>	<b>22,083,354</b>	<b>21,582,261</b>	<b>-2.27 %</b>

#### Expenditures by Category

Personnel	9,836,361	10,025,741	9,999,555	-0.26 %
Supplies	622,209	725,167	694,481	-4.23 %
Travel	1,818	0	0	
Contractual/Other Services	6,651,806	6,139,642	6,178,199	0.63 %
Debt Service/Depreciation	2,951,842	2,274,267	2,875,573	26.44 %
Equipment, Furnishings	130,769	198,297	185,980	-6.21 %
<b>Total Direct Costs</b>	<b>20,194,804</b>	<b>19,363,114</b>	<b>19,933,788</b>	<b>2.95 %</b>

#### Personnel Summary As Budgeted

Full-Time	106	82	70
Part-Time	222	216	237
<b>Total Positions</b>	<b>328</b>	<b>298</b>	<b>307</b>

## Parks and Recreation

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>			
		<u>FT</u>	<u>PT</u>	<u>Seas</u>	<u>Temp</u>
<b>2010 Revised Budget</b>	\$ 19,363,114	82	56	140	27
<b>2010 One-Time Requirements</b>					
- Reverse 100K Bond O&M to be re-requested annually - annual contribution to capital reserve for pools	(100,000)	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>					
- None		-	-	-	-
<b>Debt Service Changes</b>					
- General Obligation Bond Debt Service	593,980	-	-	-	-
- Tax Anticipation Notes	7,326	-	-	-	-
<b>Changes in Existing Programs/Funding for 2010</b>					
- Salary and benefits adjustments	815,671	-	-	-	-
- Reduce benefit costs by realigning positions; and department will have more seasonal positions for summer help to better utilize employees where needed	(5,010)	(5)	(2)	15	7
<b>2011 Continuation Level</b>	<b>\$ 20,675,081</b>	<b>77</b>	<b>54</b>	<b>155</b>	<b>34</b>
<b>2010 One-Time Requirements</b>					
- None					
<b>Transfers (to)/from Other Agencies</b>					
- None					
<b>Debt Service Changes</b>					
- None					
<b>2011 Budget Changes</b>					
- Reduction of costs for phone system due to technology upgrades by IT.	(2,080)	-	-	-	-
- Reduce operating grants for recreation services and facilities - Boys & Girls Club and NECC	(40,866)	-	-	-	-
- Delete Aquatic Facility Manager positions, one vacant, one filled - will have minimal impact	(177,937)	(2)	-	-	-
- Delete vacant Lifeguard I positions - will cause cancellation of morning lap swims at the Dimond and West Pools	(101,390)	-	(2)	-	-
- Delete vacant Lifeguard positions - Service Pool will be closed during the summer months and Bartlett Pools operation hours will be limited.	(31,878)	-	(1)	-	(1)
- Delete 1 full-time filled and 2 vacant Park Ranger positions - program was never deployed	(210,448)	(1)	-	(2)	-

## Parks and Recreation

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>			
		<u>FT</u>	<u>PT</u>	<u>Seas</u>	<u>Temp</u>
- Delete vacant Recreation Specialist I positions and Assistant Planner position - will have minimal impact	(166,616)	(1)	(2)	-	-
- Delete filled Recreation Supervisor - will have minimal impact	(98,561)	(1)	-	-	-
- Reclass 2 Recreation Specialists I positions from regular to seasonal	(50,017)	(2)	-	2	-
- Tax Cap change - Voter Approved Bond O&M - Non-labor costs associated with streetscape maintenance, including mowing, providing plant, supplies, etc. related to 2008 Proposition 5 and 2010 Proposition 1.	38,500	-	-	-	-
- Tax Cap change - Voter Approved Bond O&M - Annual (20 year) contribution of \$100K to reserve for pools re 2007 Proposition 4, AO 2007-148(S), to renovate, replace and renew pool facilities.	100,000	-	-	-	-
<b>2011 Proposed Budget</b>	<b>\$ 19,933,788</b>	<b>70</b>	<b>49</b>	<b>155</b>	<b>33</b>



## Department of Parks and Recreation

*Anchorage: Performance. Value. Results.*

### Mission

Provide for "Healthy Parks, Healthy People, Healthy Future" through ensuring Anchorage parks, facilities and programs are well maintained, safe, accessible and enjoyable.

### Core Services

- **Park Operations** – maintain and improve the health of the Municipality of Anchorage park system for the benefit of present and future generations through managed development; and routine care and maintenance of parks, trails, green spaces, trees, and facilities.
- **Community Development** – promote community giving to foster economic growth and community volunteerism in the care and improvement of park assets and in the delivery of parks and recreation services.
- **Recreation Services** - promote healthy lifestyles by delivering year-round recreation and volunteer programs in the Municipality of Anchorage's parks, pools, and recreation facilities.

### Accomplishment Goals

- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities.
- Deliver parks and recreation opportunities in a cost-efficient manner.
- Provide recreation opportunities that are safe, secure and enjoyable.
- Engage residents to actively participate and volunteer in the community.
- Foster private-public partnerships and innovated funding sources to establish a balance in the financing of parks and recreation services and in the development of capital improvement projects through state and federal grants, user fees, volunteer support, and private contributions.

### Performance Measures

Progress in achieving goals shall be measured by:

**Measure: The number of parks and recreation opportunity hours offered through the Parks and Recreation Department**

Parks & Recreation Opportunity Hours	2009 Actual	2010 Approved Budget	2011 Projected
Annual Number of Parks & Recreation Opportunity Hours	21,438,759	20,912,144	20,581,260

**Measure: The average tax support for a parks and recreation opportunity hour.**

Tax Support	2009 Actual	2010 Budgeted	2011 Projected
Annual Tax Support Per Opportunity Hour	0.57	0.57	.55

**Measure:** The community's assessment of the Department's delivery of park and recreation services.

Community Assessment Rating	2009 Actual	2010 Budget	2011 Projected
Favorable Ratings	70%	75%	80%
Facilities are clean, safe & welcoming	70%	75%	80%
Parks are clean, safe and secure	70%	80%	85%
Facilities provide good customer service	65%	70%	75%

**Measure:** Annual donations and the number of volunteer and community work service hours and their economic value to the community in the maintenance of park assets in the delivery of parks and recreation services.

Description of Community Contributions	2009 Actual	2010 Budget	2011 Projected
Volunteer Hours	64,840	80,000	85,000
Community Work Service (CWS) Hours	42,420	42,000	42,000
Economic Value of Volunteer & CWS Hours	\$2,145,200	\$ 2,440,000	\$2,440,000
Donations	\$ 580,000	\$ 700,000	
Total Contributions	\$2,725,200	\$ 3,140,000	\$3,440,000
Rate of Return on Community Investment	3.55	3.38	3.93

**Measure:** The distribution of financial support across funding categories in the development and delivery of parks and recreation opportunities.

Funding Categories for delivery Non-Capital Improvement Services	2009 Actual	2010 Budget	2011 Projected
User & Permit Fees	12%	13%	14%
In-kind/Volunteers,	12%	13%	13%
Donations/Sponsors	03%	04%	02%
Tax Support	73%	70%	72%

## Expenditure & Revenue Summary

### Anch Parks & Rec Admin

#### Division

(Dept ID # 5114, 5501)

Parks and Recreation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	656,900	649,852	695,090	6.96 %
Supplies	7,299	12,700	10,300	-18.90 %
Travel	415	0	0	
Contractual/Other Services	29,570	40,480	34,850	-13.91 %
Equipment, Furnishings	2,521	5,500	5,000	-9.09 %
Total Manageable Costs	696,703	708,532	745,240	5.18 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>696,703</b>	<b>708,532</b>	<b>745,240</b>	<b>5.18 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 161 - Anchorage Bowl Parks & Rec SA	10,248	13,000	13,000	0.00 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	1	-
Anchorage Parks & Recreation Director	1	-	1	-	1	-
APR Sr Accountant	1	-	1	-	1	-
Junior Admin Officer	1	-	2	-	2	-
Office Associate	1	-	1	-	1	-
Principal Admin Officer	-	-	-	-	1	-
Senior Admin Officer	1	-	1	-	-	-
Special Admin Assistant I	1	-	-	-	-	-
<b>Total</b>	<b>7</b>	<b>-</b>	<b>7</b>	<b>-</b>	<b>7</b>	<b>-</b>

**Expenditure & Revenue Detail****Anch Parks & Rec Admin****Division**

(Dept ID # 5114, 5501)

Parks and Recreation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	369,316	425,953	444,927	4.45 %
1201 - Overtime	1,020	2,000	2,000	0.00 %
1301 - Leave/Holiday Accruals	69,251	28,496	29,766	4.45 %
1401 - Benefits	217,103	234,865	259,859	10.64 %
1501 - Allow Differentials/Premiums	209	0	0	
1601 - Vacancy Factor	0	(41,462)	(41,462)	0.00 %
<b>Salaries Total</b>	<b>656,900</b>	<b>649,852</b>	<b>695,090</b>	<b>6.96 %</b>
<b>Supplies</b>	7,299	12,700	10,300	-18.90 %
<b>Travel</b>	415	0	0	
<b>Contractual/Other Services</b>	29,570	40,480	34,850	-13.91 %
<b>Equipment, Furnishings</b>	2,521	5,500	5,000	-9.09 %
<b>Manageable Direct Cost Sub-Total</b>	<b>696,703</b>	<b>708,532</b>	<b>745,240</b>	<b>5.18 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>696,703</b>	<b>708,532</b>	<b>745,240</b>	<b>5.18 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	844,631	885,577	1,435,391	62.09 %
Charges To Other Departments	0	(8,000)	(8,000)	0.00 %
<b><u>Program Generated Revenue</u></b>				
9441 - Rec Centers And Programs	550	0	0	
9442 - Sport And Park Activities	9,405	0	0	
9446 - Park Land & Operations	293	13,000	13,000	0.00 %
<b>Sub-Total</b>	<b>10,248</b>	<b>13,000</b>	<b>13,000</b>	<b>0.00 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	696,703	708,532	745,240	5.18 %
Debt Service	0	0	0	
Charges By Other Departments	844,631	885,577	1,435,391	62.09 %
Charges To Other Departments	0	(8,000)	(8,000)	0.00 %
Program Generated Revenue	(10,248)	(13,000)	(13,000)	0.00 %
<b>Total Net Cost</b>	<b>1,531,087</b>	<b>1,573,109</b>	<b>2,159,631</b>	

## Expenditure & Revenue Summary

### Areawide Grants

#### Division

(Dept ID # 5611, 5613, 5509)

Parks and Recreation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Travel	0	0	0	
Contractual/Other Services	659,680	659,425	693,559	5.18 %
Total Manageable Costs	659,680	659,425	693,559	5.18 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>659,680</b>	<b>659,425</b>	<b>693,559</b>	<b>5.18 %</b>

No Positions

**Expenditure & Revenue Detail****Areawide Grants****Division**

(Dept ID # 5611, 5613, 5509)

Parks and Recreation Department

	<b>2009 Actuals</b>	<b>2010 Revised</b>	<b>2011 Proposed</b>	<b>11 v 10 % Chg</b>
<b><u>Expenditures</u></b>				
Travel	0	0	0	
Contractual/Other Services	659,680	659,425	693,559	5.18 %
<b>Manageable Direct Cost Sub-Total</b>	<b>659,680</b>	<b>659,425</b>	<b>693,559</b>	<b>5.18 %</b>
Debt Service, Depreciation	0	0	0	
<b>Direct Cost Total</b>	<b>659,680</b>	<b>659,425</b>	<b>693,559</b>	<b>5.18 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	7,492	10,650	489	-95.40 %
<b><u>Net Cost</u></b>				
Direct Cost	659,680	659,425	693,559	5.18 %
Debt Service	0	0	0	
Charges By Other Departments	7,492	10,650	489	-95.40 %
<b>Total Net Cost</b>	<b>667,172</b>	<b>670,075</b>	<b>694,048</b>	

## Expenditure & Revenue Summary

### Debt Service - Fund 161

#### Division

(Dept ID # 5121)

Parks and Recreation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Travel	0	0	0	
Contractual/Other Services	0	29,930	29,930	0.00 %
Total Manageable Costs	0	29,930	29,930	0.00 %
Debt Service, Depreciation	2,588,179	1,910,460	2,522,985	32.06 %
<b>Total Direct Cost</b>	<b>2,588,179</b>	<b>1,940,390</b>	<b>2,552,915</b>	<b>31.57 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 161 - Anchorage Bowl Parks & Rec SA	3	0	67,417
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No Positions

**Expenditure & Revenue Detail****Debt Service - Fund 161****Division**

(Dept ID # 5121)

Parks and Recreation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
Travel	0	0	0	
Contractual/Other Services	0	29,930	29,930	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>0</b>	<b>29,930</b>	<b>29,930</b>	<b>0.00 %</b>
Debt Service, Depreciation	2,588,179	1,910,460	2,522,985	32.06 %
<b>Direct Cost Total</b>	<b>2,588,179</b>	<b>1,940,390</b>	<b>2,552,915</b>	<b>31.57 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	22,459	27,695	0	
<b><u>Program Generated Revenue</u></b>				
9335 - Build America Bonds (BABs) Subsidy	0	0	67,417	
9601 - Contributions Other Funds	0	0	0	
9798 - Miscellaneous Revenues	2	0	0	
<b>Sub-Total</b>	<b>3</b>	<b>0</b>	<b>67,417</b>	
<b><u>Net Cost</u></b>				
Direct Cost	0	29,930	29,930	0.00 %
Debt Service	2,588,179	1,910,460	2,522,985	32.06 %
Charges By Other Departments	22,459	27,695	0	
Program Generated Revenue	(3)	0	(67,417)	
<b>Total Net Cost</b>	<b>2,610,635</b>	<b>1,968,085</b>	<b>2,485,498</b>	



## Expenditure & Revenue Summary

### Anch Bowl Parks Operation

#### Division

(Dept ID # 5502, 5504, 5506, 5508)

Parks and Recreation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	4,231,648	4,466,056	4,809,147	7.68 %
Supplies	418,917	443,517	443,990	0.11 %
Travel	1,403	0	0	
Contractual/Other Services	2,039,674	2,137,626	2,103,757	-1.58 %
Equipment, Furnishings	122,641	161,957	155,140	-4.21 %
Total Manageable Costs	6,814,284	7,209,156	7,512,034	4.20 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>6,814,284</b>	<b>7,209,156</b>	<b>7,512,034</b>	<b>4.20 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 161 - Anchorage Bowl Parks & Rec SA	114,508	105,000	105,750	0.71 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
APR Operator	-	2	-	2	-	-
APR Park Operator	-	1	-	-	-	-
APR Project Mgr	1	-	-	-	-	-
Associate Planner	2	-	2	-	2	-
Associate/Sr Planner	1	-	1	-	-	-
Comm Work Service Spec	3	-	3	-	3	-
Community Work Service Asst	-	-	1	-	1	-
Equipment Technician	1	-	1	-	1	-
Gardener I	-	23	-	24	-	28
Gardener II	11	4	5	9	5	5
Gardener III	-	-	1	-	-	-
Horticulture Supervisor	2	-	2	-	2	-
Landscape Architect	-	-	-	-	1	-
Office Associate	3	-	2	-	1	-
Park Maintenance Supt	-	-	1	-	1	-
Park Operator	2	-	1	-	1	-
Park Safety Ranger	3	-	-	-	-	-
Parks Caretaker	-	-	-	-	-	1
Parks Caretaker I	11	19	12	24	10	41
Parks Caretaker II	6	-	6	-	4	5
Parks Caretaker/Operator	3	8	3	7	3	9
Parks Foreman	4	-	4	-	3	-
Parks Superintendent	2	-	1	-	1	-
Planner	1	19 - 13	1	-	-	-

**Expenditure & Revenue Summary****Anch Bowl Parks Operation****Division**

(Dept ID # 5502, 5504, 5506, 5508)

Parks and Recreation Department

**Positions As Budgeted**

	2009 Revised		2010 Revised		2011 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Principal Admin Officer	1	-	-	-	-	-
Recreation Prgm Specialist II	1	-	-	-	-	-
Senior Office Associate	-	-	-	-	1	-
Special Admin Assistant I	1	-	-	-	-	-
<b>Total</b>	<b>61</b>	<b>57</b>	<b>49</b>	<b>66</b>	<b>42</b>	<b>89</b>

## Expenditure & Revenue Detail

### Anch Bowl Parks Operation

#### Division

(Dept ID # 5502, 5504, 5506, 5508)

Parks and Recreation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	2,632,124	3,121,980	3,320,484	6.36 %
1201 - Overtime	30,373	34,120	34,120	0.00 %
1301 - Leave/Holiday Accruals	258,340	197,966	222,140	12.21 %
1401 - Benefits	1,308,062	1,384,857	1,505,270	8.69 %
1501 - Allow Differentials/Premiums	2,749	3,200	3,200	0.00 %
1601 - Vacancy Factor	0	(276,067)	(276,067)	0.00 %
<b>Salaries Total</b>	<b>4,231,648</b>	<b>4,466,056</b>	<b>4,809,147</b>	<b>7.68 %</b>
<b>Supplies</b>	418,917	443,517	443,990	0.11 %
<b>Travel</b>	1,403	0	0	
<b>Contractual/Other Services</b>	2,039,674	2,137,626	2,103,757	-1.58 %
<b>Equipment, Furnishings</b>	122,641	161,957	155,140	-4.21 %
<b>Manageable Direct Cost Sub-Total</b>	<b>6,814,284</b>	<b>7,209,156</b>	<b>7,512,034</b>	<b>4.20 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>6,814,284</b>	<b>7,209,156</b>	<b>7,512,034</b>	<b>4.20 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	1,498,021	1,672,673	1,048,364	-37.32 %
Charges To Other Departments	(708,973)	(374,257)	(374,257)	0.00 %
<b><u>Program Generated Revenue</u></b>				
9446 - Park Land & Operations	111,859	105,000	105,750	0.71 %
9499 - Reimbursed Cost	379	0	0	
9672 - Prior Yr Expense Recovery	510	0	0	
9742 - Other Property Sales	1,870	0	0	
9791 - Cash Over & Short	(580)	0	0	
9798 - Miscellaneous Revenues	470	0	0	
<b>Sub-Total</b>	<b>114,508</b>	<b>105,000</b>	<b>105,750</b>	<b>0.71 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	6,814,284	7,209,156	7,512,034	4.20 %
Debt Service	0	0	0	
Charges By Other Departments	1,498,021	1,672,673	1,048,364	-37.32 %
Charges To Other Departments	(708,973)	(374,257)	(374,257)	0.00 %
Program Generated Revenue	(114,508)	(105,000)	(105,750)	0.71 %
<b>Total Net Cost</b>	<b>7,488,825</b>	<b>8,402,572</b>	<b>8,080,391</b>	

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**Parks Operations Division**  
**Parks and Recreation Department**

*Anchorage: Performance. Value. Results.*

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**Purpose**

A stewardship requirement of the Department is to provide safe, aesthetically pleasing and usable parks and recreation facilities for public use. To accomplish this requirement daily recurrent, frequently-scheduled service and monitoring of the facilities is essential to meet the needs of ever-increasing user groups, to support new and existing recreation programs and to reduce liability risks throughout the system. The Parks Operations Division will fulfill its stewardship requirement by organizing and implementing a maintenance zone management system.

**Direct Services**

- Park Development - is responsible for open space planning, site planning, landscape reclamation, project management and technical services associated with the delivery of new or updated park and recreation infrastructures and for generating community involvement and private funds for park improvement projects.
- Park Maintenance – maintains the Anchorage Bowl Park Inventory of 10,861 acres of park land that includes 113 developed parks and 107 undeveloped parks. Property includes 220 miles of trails and greenbelts that link neighborhoods with surrounding natural open spaces and wildlife habitat.
- Horticulture and Forestry – the Horticulture Section is responsible for the operation of the Municipal Greenhouse, the annual growth of 83,000 flowers, and the landscaping and maintenance of 350 beautification sites. The Forestry Section is responsible for the strategic planning and maintenance of Anchorage's tree canopy and natural parks.
- Community Work Service – the staff and participants assists the other Sections of the Parks Operations Division in cleaning, beautifying and repairing park property and facilities.

**Accomplishment Goals**

- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails, and facilities in a state of good repair, and that are safe and welcoming.
- Through planned and managed development improve the safety, appearance and usability of Anchorage Neighborhood Parks in an effective and cost efficient manner.

**Performance Measures**

Progress in achieving goals will be measured by:

**Measure: The percentage of parks that are maintained one or more times in a seven-day rotation with an aggregate favorable inspection score of 80% or higher for the number of standards met.**

<i>Evaluation Criteria</i>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Projected</b>
% of Parks Routinely Maintained per Week	70%	80%	85%
% of Parks with a Weekly Inspection Score of 80% or higher	70%	85%	90%

**Measure: The annual operating expenditures expended by acre for the maintenance and beautification of municipal parks.**

Type of Parkland	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Projected</b>
Undeveloped Parkland	\$41	\$42	\$43
Developed Parkland – includes turf, flowers, landscape, park pavilions, playground equipment, & athletic fields	\$1,788	\$1,823	\$1,861

**Measure: Comparison of the Anchorage Bowl 2009 actual maintenance and horticulture expenditures for parkland compared to the national average that communities expended in 2009 for the maintenance and beautification of their developed parkland.**

Comparison Items	<b>2009 Anchorage Bowl</b>	<b>2009 National Average</b>	<b>Difference</b>
Number of staff hours per developed acre, per year	35	118	-83
Annual amount expended for maintenance and horticulture services per developed park acre	\$1,788	\$3,566	\$-1,778

**Measure: The annual number of Neighborhood Park Fix-It projects and the percentage of projects completed on schedule.**

<b>Projects</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Projected</b>
Number of Park Fix-It Projects	14	8	7
Percentage of projects completed on schedule	80%	100%	100%

**Measure: Percentage of Non-Municipal Dollars raised and used annually by the Park Development Team to fund the Neighborhood Park Fix-it Program through its Partnerships with the Anchorage Park Foundation, Community Councils and other Government Agencies.**

<b><i>Neighborhood Park Fix-It Funding Sources</i></b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Projected</b>
Municipality of Anchorage Tax Subsidy	57%	21%	23%
State and Federal Grants to MOA	06%	16%	23%
Anchorage Park Foundation Grants	26%	54%	44%
Volunteer Contributions	11%	09%	10%

## Expenditure & Revenue Summary

### Anch Bowl Recreation Services

#### Division

(Dept ID # 5507, 5602, 5603, 5604, 5605)

Parks and Recreation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	3,897,598	3,669,551	3,120,987	-14.95 %
Supplies	122,159	121,006	127,341	5.24 %
Travel	0	0	0	
Contractual/Other Services	1,627,956	1,491,887	1,500,715	0.59 %
Equipment, Furnishings	2,870	15,000	10,000	-33.33 %
Total Manageable Costs	5,650,584	5,297,444	4,759,043	-10.16 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>5,650,584</b>	<b>5,297,444</b>	<b>4,759,043</b>	<b>-10.16 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 161 - Anchorage Bowl Parks & Rec SA	1,710,299	1,830,390	2,078,275	13.54 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	-	-	-	-
Aquatic Facility Manager	2	-	2	-	-	-
Aquatics Superintendent	-	-	1	-	1	-
Asst Recreation Center Mgr	-	1	1	1	1	1
Asst Volunteer Coordinator	2	-	2	-	2	-
Lifeguard I	-	40	-	37	-	38
Lifeguard II	-	6	-	6	-	5
Lifeguard III	-	-	-	1	-	-
Office Associate	1	-	-	-	-	-
Park Ranger Superintendent	-	-	1	-	-	-
Park Safety Ranger	-	-	2	-	-	-
Principal Admin Officer	1	-	1	-	1	-
Public Service Student Aide I	-	18	-	18	-	18
Public Service Student Aide II	-	6	-	8	-	8
Recreation Manager	-	1	-	-	-	-
Recreation Prgm Specialist II	3	3	2	3	2	2
Recreation Specialist I	3	40	2	29	2	30
Recreation Specialist II	-	8	-	7	-	7
Recreation Superintendent	4	-	3	-	3	-
Recreation Supervisor	6	-	1	-	-	-
Senior Office Assistant	4	-	-	-	-	-
Special Admin Assistant II	1	-	1	-	1	-
<b>Total</b>	<b>29</b>	<b>123</b>	<b>19</b>	<b>110</b>	<b>13</b>	<b>109</b>

## Expenditure & Revenue Detail

### Anch Bowl Recreation Services

#### Division

(Dept ID # 5507, 5602, 5603, 5604, 5605)

Parks and Recreation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	2,129,971	2,353,767	2,020,408	-14.16 %
1201 - Overtime	26,794	22,610	22,610	0.00 %
1301 - Leave/Holiday Accruals	211,460	152,944	133,985	-12.40 %
1401 - Benefits	1,523,793	1,387,439	1,191,194	-14.14 %
1501 - Allow Differentials/Premiums	5,579	4,430	4,430	0.00 %
1601 - Vacancy Factor	0	(251,640)	(251,640)	0.00 %
<b>Salaries Total</b>	<b>3,897,598</b>	<b>3,669,551</b>	<b>3,120,987</b>	<b>-14.95 %</b>
<b>Supplies</b>	122,159	121,006	127,341	5.24 %
<b>Travel</b>	0	0	0	
<b>Contractual/Other Services</b>	1,627,956	1,491,887	1,500,715	0.59 %
<b>Equipment, Furnishings</b>	2,870	15,000	10,000	-33.33 %
<b>Manageable Direct Cost Sub-Total</b>	<b>5,650,584</b>	<b>5,297,444</b>	<b>4,759,043</b>	<b>-10.16 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>5,650,584</b>	<b>5,297,444</b>	<b>4,759,043</b>	<b>-10.16 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	2,396,295	2,344,054	1,893,898	-19.20 %
Charges To Other Departments	0	(3,840)	(3,840)	0.00 %
<b><u>Program Generated Revenue</u></b>				
9441 - Rec Centers And Programs	137,050	149,270	149,270	0.00 %
9442 - Sport And Park Activities	368,603	345,000	369,000	6.96 %
9443 - Aquatics	972,985	1,090,850	1,134,935	4.04 %
9444 - Camping Fees	33,807	25,000	25,000	0.00 %
9446 - Park Land & Operations	169,745	195,270	363,170	85.98 %
9447 - Golf Fees	25,995	25,000	36,900	47.60 %
9672 - Prior Yr Expense Recovery	2,895	0	0	
9791 - Cash Over & Short	(779)	0	0	
<b>Sub-Total</b>	<b>1,710,299</b>	<b>1,830,390</b>	<b>2,078,275</b>	<b>13.54 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	5,650,584	5,297,444	4,759,043	-10.16 %
Debt Service	0	0	0	
Charges By Other Departments	2,396,295	2,344,054	1,893,898	-19.20 %
Charges To Other Departments	0	(3,840)	(3,840)	0.00 %
Program Generated Revenue	(1,710,299)	(1,830,390)	(2,078,275)	13.54 %
<b>Total Net Cost</b>	<b>6,336,580</b>	<b>5,807,267</b>	<b>4,570,826</b>	



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**Recreation Services Division**  
**Parks and Recreation Department**

*Anchorage: Performance. Value. Results.*

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**Purpose**

The purpose of the Recreation Services Division is to assist residents of all ages in achieving a state of physical and social well being through health-promoting activities, and to provide children and youth with positive experiences which enable them to be healthy, responsible, creative, productive, environmentally aware, and active in community life

**Direct Services**

- Recreation Facilities - operates 2 indoor recreation centers, 2 outdoor centers, and 1 camper-park, and delivers city-wide programs and activities.
- Recreation Programs – delivers city-wide recreation and leisure programs and activities
- Aquatics Section - operates 5 indoor pools and two summer waterfronts.
- Volunteers Section – promotes community involvement through volunteer activities

**Accomplishment Goals**

- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's parks and facilities.
- Maximize budgeted resources through effective scheduling of facility operational and program hours by matching demand to capacity.
- Deliver recreation services in a cost-effective and efficient manner

**Performance Measures**

Progress in achieving goals shall be measured by:

<b>Measure: The overall satisfaction level of the visitors to the recreation facilities.</b>
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Customer Satisfaction Rating of Facilities & Services	2009 Actual	2010 Budget
Customer satisfaction rating of the physical appearance of the facility and the helpfulness and friendliness of the staff with an aggregate approval rating of 75% or higher	70%	75%
Customer satisfaction rating of program & activities with an aggregate approval rating of 75% or higher	80%	80%
Customer satisfaction rating of the facility schedule with an aggregate approval rating of 75% or higher	85%	80%

**Measure: Number of recreation centers, commercial size pools and water parks in the Anchorage Bowl and compare it the National Recreation and Park Association recommended level of facilities for a community of 250,000 to 3000,000 residents.**

Description of Facilities	NRPA Recommended Level of Service (1 per X residents)	Recommended Level for the Anchorage Bowl	Number of Facilities within the Anchorage Bowl	Over or Short
Swimming Pools	1 per 20,000	13	15	2
Recreation Centers	1 per 50,000	7.2	9	1.8

**Measure: The number and types of facilities within each district of the Anchorage Bowl**

Facilities	Northeast Anchorage	Southeast Anchorage	Southwest Anchorage	Northwest Anchorage
Number of Swimming Pools	7	5	2	1
Recreation and Outdoor Centers	5	1	1	2

**Measure: Annual number of park and recreation opportunity hours (number of participants scheduled for an open swim or gym activity multiplied by the duration of the program session) budgeted for recreation facilities and pools.**

Number of Recreation Opportunity Hours	2009 Actual	2010 Budget
Recreation Facilities	1,971,200	1,393,600
Swimming Pools	508,437	534,437

**Measure: The annual number of participant program hours (actual participants attending an open swim or open gym program multiplied by the length of the visit) for the recreation facilities and swimming pools.**

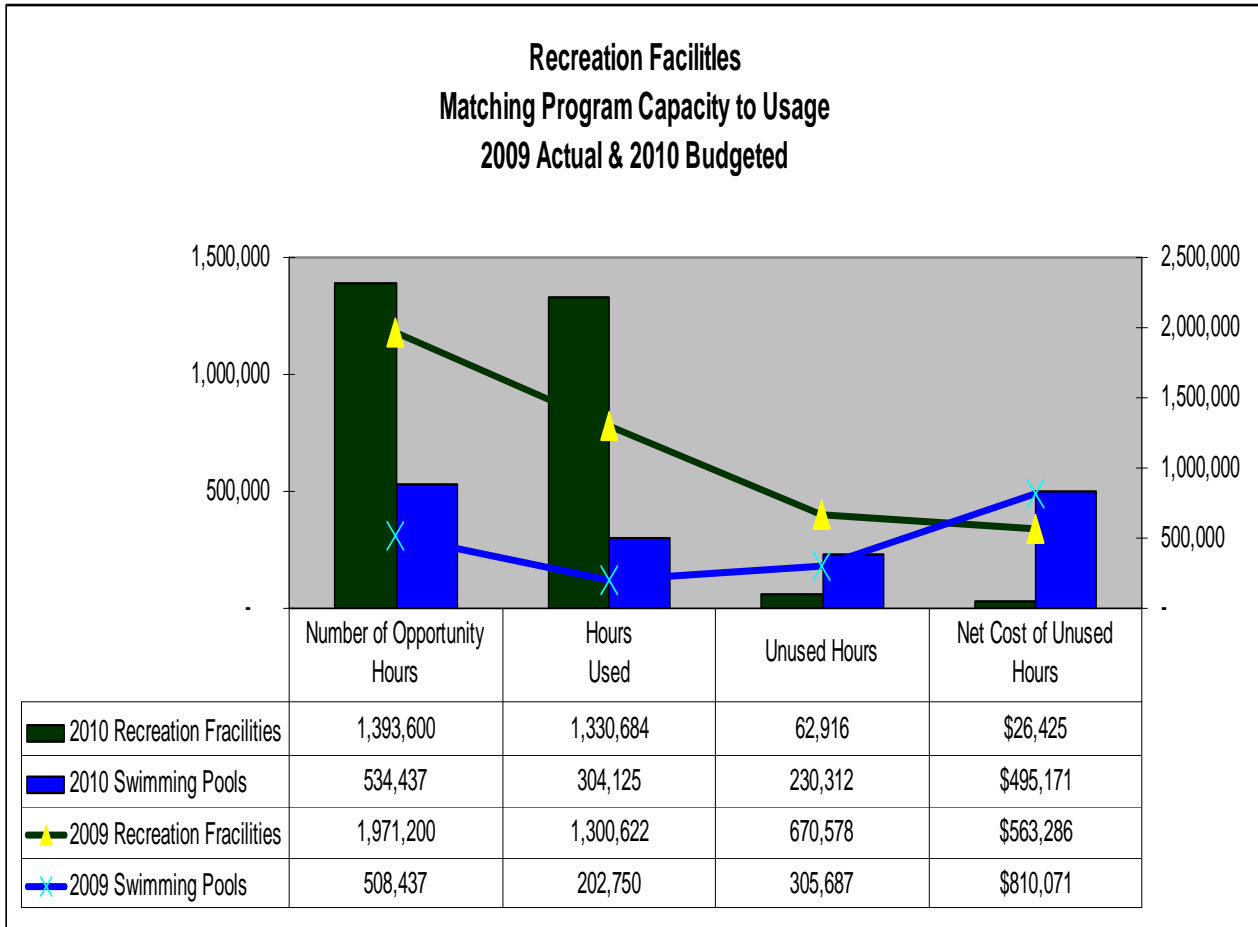
Number of Participant Hours	2009 Actual	2010 Budget
Recreation Facilities	1,300,622	1,330,684
Swimming Pools	202,750	304,125

**Measure: Tax support per recreation opportunity hour**

Tax Support per Recreation Opportunity Hour	2009 Actual	2010 Budget
Recreation Facilities	.84	.42
Swimming Pools	2.65	2.15

**Measure: Financial cost of under-utilized or under-attended facility and pool operations by measuring the annual number of tax-supported recreation opportunity hours unused and the annual tax dollars used to fund the unused hours.**

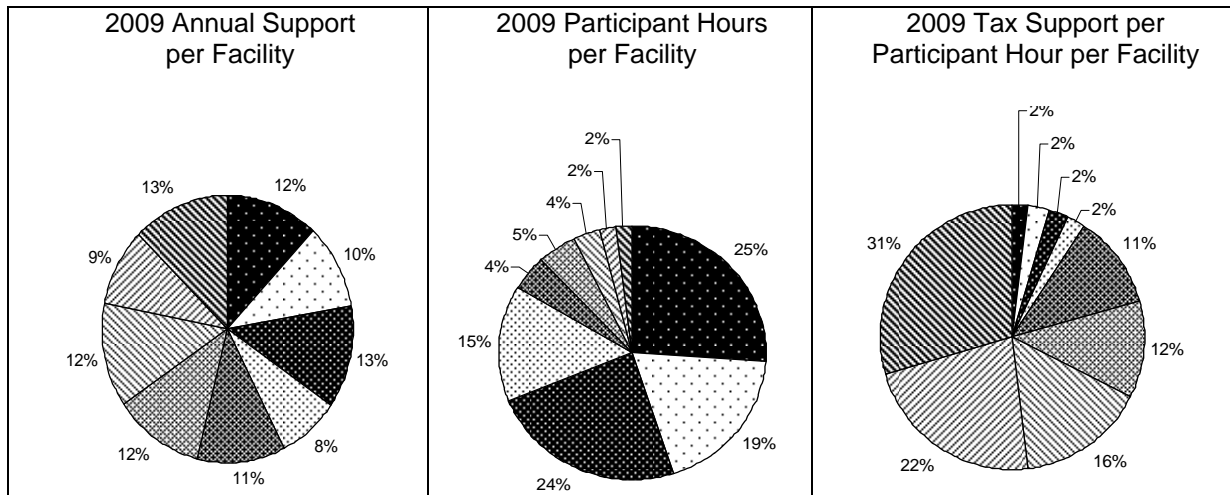
Year	Type of Facilities	Number of Opportunity Hours	Net Cost per Hour	Hours Used	Unused Hours	Net Cost of Unused Hours Excess Capacity
2009	Recreation Facilities	1,971,200	\$ 0.84	1,300,622	670,578	\$ 563,286
2009	Swimming Pools	508,437	\$ 2.65	202,750	305,687	\$ 810,071
2010	Recreation Facilities	1,393,600	\$ 0.42	1,330,684	62,916	\$ 26,425
2010	Swimming Pools	534,437	\$ 2.15	304,125	230,312	\$ 495,171



**Measure: 2009 participant hours and the tax support per participant hour for each recreation center facility and swimming pool facility.**

2009 Centers & Pools	Tax Support	Participant Count	Participant Hours	Tax Support Per Participant	Tax Support Per Participant Hour
Kincaid Outdoor Center	\$232,226.23	269,395	404,317.50	\$0.86	\$0.57
Selkregg Chalet & RJSP Park	\$198,858.81	198,037	296,830.50	\$1.00	\$0.67
Spenard Recreation Center	\$246,232.24	184,236	368,547.00	\$1.34	\$0.67
Fairview Recreation Center	\$152,402.65	115,501	230,927.00	\$1.32	\$0.66
West Swimming Pool	\$219,303.55	55,480	69,270.00	\$3.95	\$3.17
Dimond Swimming Pool	\$232,720.58	55,889	69,981.25	\$4.16	\$3.33
East Swimming Pool	\$239,303.11	43,749	54,726.25	\$5.47	\$4.37
Service Swimming Pool*	\$183,981.80	23,626	29,532.50	\$7.79	\$6.23
Bartlett Swimming Pool*	\$246,129.00	24,006	29,887.50	\$10.25	\$8.24
2009 Totals	\$1,951,157.96	969,919	1,554,019.50	\$2.01	\$1.25

\*Note: Bartlett and Service Pools were closed from April 2010 through August 2009 for renovations and major maintenance repairs.



- |                             |                               |
|-----------------------------|-------------------------------|
| ■ Kincaid Outdoor Center    | □ Selkregg Chalet & RJSP Park |
| ■ Spenard Recreation Center | □ Fairview Recreation Center  |
| ■ West Swimming Pool        | ■ Dimond Swimming Pool        |
| ■ East Swimming Pool        | ■ Service Swimming Pool*      |
| ■ Bartlett Swimming Pool*   |                               |

## Expenditure & Revenue Summary

### Eagle River/Chugiak Pks & Rec Division

(Dept ID # 5115, 5119, 5470, 5471, 5473, 5474)

Parks and Recreation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	1,020,722	1,209,683	1,342,664	10.99 %
Supplies	63,374	127,244	92,150	-27.58 %
Travel	0	0	0	
Contractual/Other Services	1,908,758	1,484,194	1,519,288	2.36 %
Equipment, Furnishings	2,541	9,840	9,840	0.00 %
Total Manageable Costs	2,995,396	2,830,961	2,963,942	4.70 %
Debt Service, Depreciation	363,663	363,807	352,588	-3.08 %
<b>Total Direct Cost</b>	<b>3,359,059</b>	<b>3,194,768</b>	<b>3,316,530</b>	<b>3.81 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 162 - ER/Chugiak Park & Rec SA	350,613	422,602	422,602	0.00 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	-	-	1	-
Anchorage Parks & Recreation Director	-	-	1	-	1	-
Asst Recreation Center Mgr	-	3	-	3	-	3
Community Work Svc Asst	-	1	-	1	-	1
Dir Cul/Rec Services	1	-	-	-	-	-
Gardener I	-	2	-	1	-	1
Gardener II	-	1	-	1	-	1
Lifeguard I	-	13	-	12	-	12
Lifeguard II	-	1	-	1	-	1
Office Associate	1	-	1	-	1	-
Parks Caretaker I	4	6	2	6	2	6
Parks Caretaker II	1	-	1	-	1	-
Principal Admin Officer	-	1	-	1	1	-
Recreation Specialist I	-	13	-	13	-	13
Recreation Supervisor	1	-	1	-	1	-
Senior Admin Officer	1	-	1	-	-	-
<b>Total</b>	<b>9</b>	<b>41</b>	<b>7</b>	<b>39</b>	<b>8</b>	<b>38</b>

## Expenditure & Revenue Detail Eagle River/Chugiak Pks & Rec

### Division

(Dept ID # 5115, 5119, 5470, 5471, 5473, 5474)

Parks and Recreation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	653,559	833,598	896,615	7.56 %
1201 - Overtime	7,933	8,500	8,500	0.00 %
1301 - Leave/Holiday Accruals	50,317	54,815	59,031	7.69 %
1401 - Benefits	305,907	325,743	391,490	20.18 %
1501 - Allow Differentials/Premiums	3,006	0	0	
1601 - Vacancy Factor	0	(12,973)	(12,973)	0.00 %
<b>Salaries Total</b>	<b>1,020,722</b>	<b>1,209,683</b>	<b>1,342,664</b>	<b>10.99 %</b>
<b>Supplies</b>	63,374	127,244	92,150	-27.58 %
<b>Travel</b>	0	0	0	
<b>Contractual/Other Services</b>	1,908,758	1,484,194	1,519,288	2.36 %
<b>Equipment, Furnishings</b>	2,541	9,840	9,840	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>2,995,396</b>	<b>2,830,961</b>	<b>2,963,942</b>	<b>4.70 %</b>
<b>Debt Service, Depreciation</b>	363,663	363,807	352,588	-3.08 %
<b>Direct Cost Total</b>	<b>3,359,059</b>	<b>3,194,768</b>	<b>3,316,530</b>	<b>3.81 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	521,131	527,563	339,465	-35.65 %
Charges To Other Departments	0	(34,520)	(30,000)	-13.09 %
<b><u>Program Generated Revenue</u></b>				
9441 - Rec Centers And Programs	108,082	105,000	105,000	0.00 %
9442 - Sport And Park Activities	37,192	35,000	35,000	0.00 %
9443 - Aquatics	159,134	250,000	250,000	0.00 %
9499 - Reimbursed Cost	27,329	26,002	26,002	0.00 %
9731 - Lease & Rental Revenue	9,900	6,600	6,600	0.00 %
9791 - Cash Over & Short	1	0	0	
9798 - Miscellaneous Revenues	8,975	0	0	
<b>Sub-Total</b>	<b>350,613</b>	<b>422,602</b>	<b>422,602</b>	<b>0.00 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	2,995,396	2,830,961	2,963,942	4.70 %
Debt Service	363,663	363,807	352,588	-3.08 %
Charges By Other Departments	521,131	527,563	339,465	-35.65 %
Charges To Other Departments	0	(34,520)	(30,000)	-13.09 %
Program Generated Revenue	(350,613)	(422,602)	(422,602)	0.00 %
<b>Total Net Cost</b>	<b>3,529,577</b>	<b>3,265,209</b>	<b>3,203,392</b>	

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**Eagle River/Chugiak Parks & Recreation Division**  
**Department of Parks & Recreation**  
*Anchorage: Performance. Value. Results.*

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**Purpose**

The Eagle River/Chugiak Parks and Recreation's mission is to enhance the quality of life for our growing community of approximately 35,000 residents by developing and maintaining our parks, trails, and facilities.

**Direct Services**

- Operations support and maintain a park inventory of over 2,500 acres with 16 developed and 13 undeveloped park properties. Properties include 32 km of groomed ski trails, 10 playground areas, 11 picnic shelters, 14 athletic fields/courts, 3 major facilities (Beach Lake Chalet, Chugiak Pool, and Harry J. McDonald Memorial Center) and 2 million sq. ft. of turf.
- Our summer day camp program services 800 children every summer for 10 weeks.
- We plant and maintain over 3,000 flowers and 50 hanging baskets each summer while coordinating approximately 100 community volunteers at 15 flower bed locations.
- We maintain safe pedestrian access to Anchorage School District sites by providing winter maintenance/snow removal along 15 hazardous walking routes totaling over 10.6 miles.

**Accomplishment Goals**

- Ensure Eagle River/Chugiak parks and trails are clean, safe, and secure through routine maintenance and seasonal programming.
- Aquatic programs will be offered year round for public safety and recreation.
- Beach Lake Chalet and trails provide year round permitted recreational opportunities for the community.

**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure: Percent of parks that are maintained one or more times in a seven-day rotation with an aggregate favorable inspection score of 80% or higher for the number of standards met. Winter inspection scores will give specific priority to clearing hazardous walking routes within 24 hours of snowfall end.**

<b>Eagle River/Chugiak Parks Operation</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Projected</b>
% of Parks Routinely Maintained per Week	80%	85%	85%
% of Parks with a Weekly Inspection Score of 80% or higher	80%	85%	90%
% of Hazardous walking routes cleared within 24 hours of snowfall end.	98%	100%	100%

**Measure: Aquatic programs total number of participants, program hours, cost/hour and level of tax subsidy per participant hour.**

<b>Chugiak Pool</b>	<b>2009* Actual</b>	<b>2010 Budget</b>	<b>2011 Projected</b>
Annual Number of Participants	33,000	45,000	46,000
Annual Number of Participant Hours	41,250	56,250	57,500
Annual Tax Support per Participant Hour	6.17	5.76	5.88

\* In 2009, Chugiak Pool was closed for 3 months for major repairs.

**Measure: Beach Lake Chalet annual net operational cost and hourly program cost.**

<b>Beach Lake Chalet Operation</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Projected</b>
Annual Net Cost/Tax Subsidy	21,551	21,180	21,782
Annual Program Hours	190	200	200
Hourly Program Net Cost/Tax Subsidy	113	106	109



## Expenditure & Revenue Summary

### Girdwood Parks and Rec

#### Division

(Dept ID # 5480)

Parks and Recreation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	29,492	30,600	31,667	3.49 %
Supplies	10,460	20,700	20,700	0.00 %
Travel	0	0	0	
Contractual/Other Services	386,168	296,100	296,100	0.00 %
Equipment, Furnishings	196	6,000	6,000	0.00 %
Total Manageable Costs	426,316	353,400	354,467	0.30 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>426,316</b>	<b>353,400</b>	<b>354,467</b>	<b>0.30 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 106 - Girdwood Valley SA	51,254	6,000	6,000	0.00 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Admin Officer	-	1	-	1	-	1
<b>Total</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>

**Expenditure & Revenue Detail****Girdwood Parks and Rec****Division**

(Dept ID # 5480)

Parks and Recreation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	21,424	22,266	23,049	3.51 %
1301 - Leave/Holiday Accruals	1,256	1,416	1,468	3.69 %
1401 - Benefits	6,812	6,917	7,151	3.37 %
<b>Salaries Total</b>	<b>29,492</b>	<b>30,600</b>	<b>31,667</b>	<b>3.49 %</b>
<b>Supplies</b>	10,460	20,700	20,700	0.00 %
<b>Travel</b>	0	0	0	
<b>Contractual/Other Services</b>	386,168	296,100	296,100	0.00 %
<b>Equipment, Furnishings</b>	196	6,000	6,000	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>426,316</b>	<b>353,400</b>	<b>354,467</b>	<b>0.30 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>426,316</b>	<b>353,400</b>	<b>354,467</b>	<b>0.30 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	33,727	49,637	40,006	-19.40 %
<b><u>Program Generated Revenue</u></b>				
9441 - Rec Centers And Programs	6,616	6,000	6,000	0.00 %
9444 - Camping Fees	400	0	0	
9609 - Restricted Contributions	36,284	0	0	
9672 - Prior Yr Expense Recovery	7,954	0	0	
<b>Sub-Total</b>	<b>51,254</b>	<b>6,000</b>	<b>6,000</b>	<b>0.00 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	426,316	353,400	354,467	0.30 %
Debt Service	0	0	0	
Charges By Other Departments	33,727	49,637	40,006	-19.40 %
Program Generated Revenue	(51,254)	(6,000)	(6,000)	0.00 %
<b>Total Net Cost</b>	<b>408,788</b>	<b>397,037</b>	<b>388,474</b>	

## Parks and Recreation

### Operating Grant Funded Programs

Grant Program	FY 2010 Revised Anticipated Resources Used				FY 2011 Proposed Anticipated Resources Used				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
Total Grant Funding	\$ 472,291	-	-	66	\$ 125,000	-	-	15	
Total Direct Costs	\$ 17,180,213	66	51	129	\$ 19,933,788	70	49	188	
Total Grant Funds and Direct Costs	\$ 17,652,504	66	51	195	\$ 20,058,788	70	49	203	
Grant Funding May Represent	2.7%	of the Department's Revised 2010 Operating Budget							
Grant Funding May Represent	0.6%	of the Department's Proposed 2011 Operating Budget							
Youth Employment in Parks									
<u>5463008</u>	\$ -	-	-	-	\$ -	-	-	-	
- Donations from the Anchorage Park Foundation to fund the the labor and non-labor expenses for the Youth Employment in Parks and the Art in the Park program.									
<u>5463009</u>	\$ 300,000	-	-	45	\$ -	-	-	-	until funds are depleted
- Donations from the Anchorage Park Foundation to fund the the labor and non-labor expenses for the Youth Employment in Parks and the Art in the Park program.									
<u>5463010</u>	172,291	-	-	21	\$ 22,291	-	-	3	until funds are depleted
- Donations from the Anchorage Park Foundation to fund the the labor and non-labor expenses for the Youth Employment in Parks and the Art in the Park program.									
<u>5463011</u>	-	-	-	-	\$ 125,000	-	-	15	
- Donations from the Anchorage Park Foundation to fund the the labor and non-labor expenses for the Youth Employment in Parks and the Art in the Park program.									
Total	\$ 472,291	-	-	66	\$ 147,291	-	-	18	

Note: the Youth Employment in Parks positions are seasonal with the pay grades ranging from 3 NRN to 8 AME



**Municipality of Anchorage**

# Planning

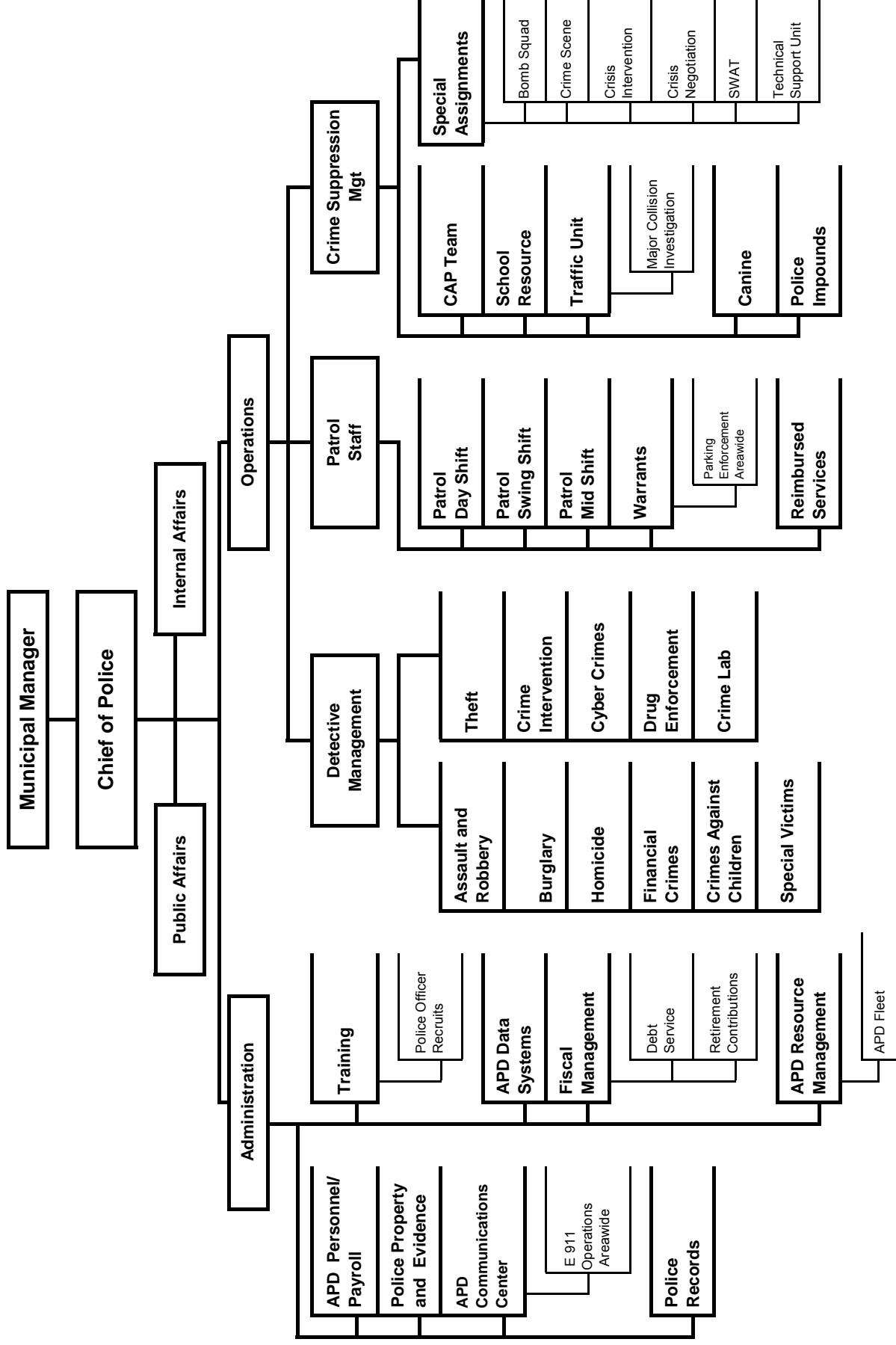
In 2011 Planning is part of the new Community Development Department.



**Municipality of Anchorage**

**Anchorage  
Police Department**

# Anchorage Police Department



## Police

### Department Summary

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Division Summary</b>				
APD Admin & Resources	32,533,262	36,577,059	35,967,082	-1.67 %
Chief of Police	1,734,002	2,126,135	2,013,074	-5.32 %
Operations - APD	24,172,163	51,363,089	53,994,075	5.12 %
<b>Direct Cost</b>	<b>58,439,427</b>	<b>90,066,284</b>	<b>91,974,232</b>	<b>2.12 %</b>
<b>Intragovernmental Charges</b>				
Charges By Other Departments	11,559,888	16,808,779	16,475,204	-1.98 %
Charges To Other Departments	(5,820,790)	(4,771,025)	(3,916,205)	-17.92 %
<b>Function Cost</b>	<b>64,178,525</b>	<b>102,104,037</b>	<b>104,533,230</b>	<b>2.38 %</b>
Program Generated Revenue	7,368,984	16,679,351	19,730,747	18.29 %
<b>Net Cost</b>	<b>56,809,541</b>	<b>85,424,686</b>	<b>84,802,483</b>	<b>-0.73 %</b>

#### Expenditures by Category

Personnel	41,964,424	66,363,351	69,396,170	4.57 %
Supplies	1,823,242	2,166,980	2,209,080	1.94 %
Travel	26,085	34,420	17,000	-50.61 %
Contractual/Other Services	14,101,745	20,733,407	19,509,236	-5.90 %
Debt Service/Depreciation	440,336	422,114	474,836	12.49 %
Equipment, Furnishings	83,596	346,012	367,910	6.33 %
<b>Total Direct Costs</b>	<b>58,439,427</b>	<b>90,066,284</b>	<b>91,974,232</b>	<b>2.12 %</b>

#### Personnel Summary As Budgeted

Full-Time	572	545	522
Part-Time	0	0	0
<b>Total Positions</b>	<b>572</b>	<b>545</b>	<b>522</b>



## Anchorage Police Department

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
<b>2010 Revised Budget</b>	\$ 90,066,284	545	-	-
<b>2010 One-Time Requirements</b>				
- Tax Cap Change - one-time labor settlement	(24,022)	-	-	-
- Reversal of one-time increase for overtime related to investigation of the Officer Allen Shooting	(100,000)	-	-	-
- Reversal budget related to one-time Deployment Study	(100,000)	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- General Obligation Bond Debt Service	21,584	-	-	-
- Tax Anticipation Notes	31,138	-	-	-
<b>Changes in Existing Programs/Funding for 2010</b>				
- Salary and benefits adjustments	5,506,975	-	-	-
- Deletion of vacant Patrol Officer position to partially fund Police Captain.	(67,439)	(1)	-	-
<b>2011 Continuation Level</b>	<b>\$ 95,334,520</b>	<b>544</b>	<b>-</b>	<b>-</b>
<b>2011 One-Time Requirements</b>				
- Tax Cap Change - one-time labor settlement	25,050	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>2011 Budget Changes</b>				
- Reduce unfilled officer positions	(1,125,587)	(10)	-	-
- Reduce filled officer positions - detectives and traffic officers will be returned to patrol.	(1,305,006)	(12)	-	-
- 6 Senior Patrol Officer upgrades to Sergeants to give Patrol a better span of control.	123,876	-	-	-
- Fleet savings associated with officer redeployment.	(150,000)	-	-	-
- Non-labor savings due to efficiencies and better budget management.	(11,986)	-	-	-

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
- E911 non-labor savings due to efficiencies and better budget management.	(16,591)	-	-	-
- Reduction of costs for phone system due to technology upgrades by IT.	(10,264)	-	-	-
- Police and Fire Retirement - Increase of 28% for the Police Department Gentile Retirees projected at \$362,243 monthly, \$4,346,916 annually.	960,877	-	-	-
- Police and Fire Retirement Trust - Adjust contribution to Police and Fire Retirement Trust to fund the Police Department's portion of \$8.6M 2011 shortfall. 2010 shortfall funding was \$12M allocated between the Police and Fire Departments. Allocation is based on plan participants by department.	(1,850,657)	-	-	-
<b>2011 Proposed Budget</b>	<b><u>\$ 91,974,232</u></b>	<b><u>522</u></b>	<b><u>-</u></b>	<b><u>-</u></b>

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## **Anchorage Police Department**

*Anchorage: Performance. Value. Results.*

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### **Mission**

To protect and serve our community in the most professional and compassionate manner possible

### **Core Services**

- Protection of Life
- Protection of Property
- Maintenance of Order

### **Accomplishment Goals**

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities
- Reduce the rate of adult sexual assault in Anchorage
- Maintain a rating on the UAA Community Indicators Project wherein the majority of respondents state they are "Satisfied" or "Very satisfied" with police services in Anchorage

### **Performance Measures**

Progress in achieving goals shall be measured by:

**Measure: Rate of adult sexual assault (under the State of Alaska definition, per 100,000 population) for Anchorage**

<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
111.7	113.5	119.6	120.3	129.6

**Measure: Rate of adult sexual assault arrests (percent of adult sexual assault cases resulting in arrest)**

<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
9.5%	10.2%	14.7%	6.9%	13.6%

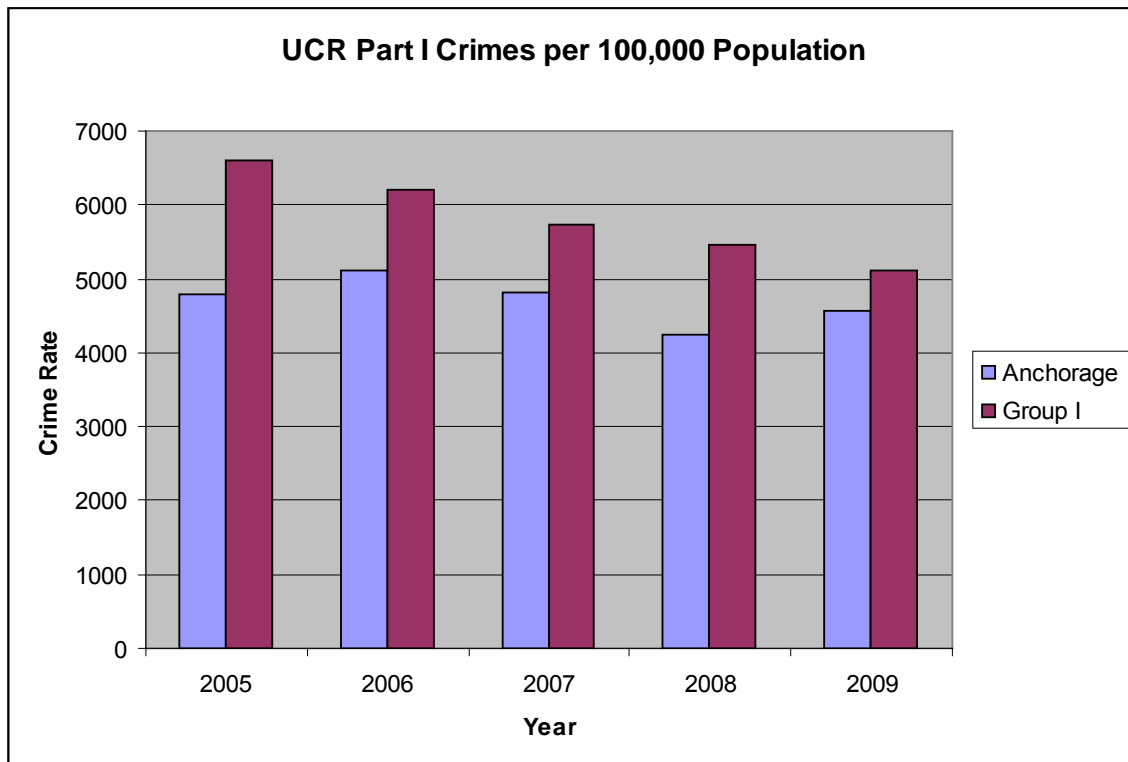
**Measure: Rate of adult sexual assault convictions (percent of adult sexual assault cases resulting in conviction)**

<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
no data	no data	no data	no data	no data

Note: Presently, data on convictions are not kept in a readily retrievable fashion by the State of Alaska court system. Going forward, the department will track these data internally to report on this measure.

**Measure: Annual Uniform Crime Report Part I crime rate (per 100,000 population) for Anchorage, as compared to communities nationwide in population 250,000-499,999**

2005		2006		2007		2008		2009	
Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group
4784	6600	5112	6210	4826	5740	4235	5451	4573	5119



**Measure: Average total cost per officer in Anchorage**

2005	2006	2007	2008	2009	2010
no data	no data	no data	\$113,150	\$119,985	\$125,251

Note: The Municipality's budget preparation system, TeamBudget, which has readily retrievable archival data regarding the budget, began in 2008.

<b>Measure: Average detective labor cost per adult sexual assault arrest made by Special Victims Unit</b>
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2005	2006	2007	2008	2009
no data	no data	no data	\$42,841	\$21,048

Note: The Municipality's budget preparation system, TeamBudget, which has readily retrievable archival data regarding the budget, began in 2008.

<b>Measure: Percentage of respondents who state they are "Satisfied" or "Very satisfied" with the delivery of police services in Anchorage on the UAA Community Indicators Project totals greater than 50 percent of respondents</b>
--

2005	2006	2007	2008	2009
no data	no data	71.9%	no data	data pending

Note: The UAA Justice Center performed their Community Indicators project in 2005, 2007 and 2009, with the intent of continuing it on a bi-annual basis. The question as posed in this measure was not asked in the 2005 survey. The final report from the 2009 survey is still pending.

<b>Measure: Average total cost per officer in Anchorage</b>
---

2005	2006	2007	2008	2009	2010
no data	no data	no data	\$113,150	\$119,985	\$125,251

Note: The Municipality's budget preparation system, TeamBudget, which has readily retrievable archival data regarding the budget, began in 2008.

## Expenditure & Revenue Summary

### APD Admin & Resources

#### Division

(Dept ID # 4821, 4822, 4823, 4824, 4825, 4826, 4832, 4833, 4835, 4841, 4842, 4843, 4844, 4850, 4870, 4880)

Police Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	16,974,506	13,933,595	14,293,244	2.58 %
Supplies	1,737,393	2,030,840	2,098,790	3.35 %
Travel	12,169	0	0	
Contractual/Other Services	13,289,055	19,885,488	18,758,792	-5.67 %
Equipment, Furnishings	79,803	305,022	341,420	11.93 %
Total Manageable Costs	32,092,926	36,154,945	35,492,246	-1.83 %
Debt Service, Depreciation	440,336	422,114	474,836	12.49 %
<b>Total Direct Cost</b>	<b>32,533,262</b>	<b>36,577,059</b>	<b>35,967,082</b>	<b>-1.67 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	5,024,320	6,142,479	6,297,684	2.53 %
Fund 151 - Anchorage Metro Police SA	112,709	75,920	75,920	0.00 %

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Application Services Mgr	1	-	1	-	1	-
Background Specialist	3	-	-	-	-	-
Communications Clerk I	5	-	6	-	6	-
Communications Clerk II	42	-	40	-	40	-
Communications Clerk III	7	-	6	-	6	-
Data Systems Technician I	3	-	3	-	3	-
Data Systems Technician II	3	-	3	-	3	-
Human Resource Pro III	1	-	1	-	1	-
Patrol - Partial ARRA Grant	-	-	-	-	6	-
Patrol Officer	48	-	10	-	-	-
Patrol Officer Partial ARRA Grant Funded	-	-	5	-	-	-
Police Clerk	19	-	17	-	14	-
Police Clerk III	3	-	3	-	3	-
Police Lieutenant	1	-	1	-	1	-
Police Messenger	-	-	-	-	1	-
Police Records Supervisor	1	-	1	-	1	-
Police Sergeant	3	-	1	-	1	-
Principal Admin Officer	3	-	3	-	3	-
Property & Evidence Tech	9	-	9	-	8	-
Property & Evidency Tech	-	-	-	-	1	-
Senior Admin Officer	2	-	1	-	1	-
Senior Patrol Officer	5	-	4	-	4	-
Senior Police Clerk	22	-	24	-	27	-

## Expenditure & Revenue Summary

### APD Admin & Resources

#### Division

(Dept ID # 4821, 4822, 4823, 4824, 4825, 4826, 4832, 4833, 4835, 4841, 4842, 4843, 4844, 4850, 4870, 4880)

Police Department

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Specialty Clerk	6	-	5	-	5	-
Systems Analyst Supv	1	-	-	-	-	-
<b>Total</b>	<b>189</b>	<b>-</b>	<b>145</b>	<b>-</b>	<b>137</b>	<b>-</b>

**Expenditure & Revenue Detail****APD Admin & Resources****Division**

(Dept ID # 4821, 4822, 4823, 4824, 4825, 4826, 4832, 4833, 4835, 4841, 4842, 4843, 4844, 4850, 4870, 4880)

**Police Department**

	<b>2009 Actuals</b>	<b>2010 Revised</b>	<b>2011 Proposed</b>	<b>11 v 10 % Chg</b>
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	8,788,663	8,184,366	8,083,157	-1.24 %
1201 - Overtime	761,708	756,216	756,216	0.00 %
1301 - Leave/Holiday Accruals	1,122,054	743,984	734,998	-1.21 %
1401 - Benefits	6,226,138	4,752,371	5,222,216	9.89 %
1501 - Allow Differentials/Premiums	75,943	87,220	87,220	0.00 %
1601 - Vacancy Factor	0	(590,562)	(590,562)	0.00 %
<b>Salaries Total</b>	<b>16,974,506</b>	<b>13,933,595</b>	<b>14,293,244</b>	<b>2.58 %</b>
<b>Supplies</b>	1,737,393	2,030,840	2,098,790	3.35 %
<b>Travel</b>	12,169	0	0	
<b>Contractual/Other Services</b>	13,289,055	19,885,488	18,758,792	-5.67 %
<b>Equipment, Furnishings</b>	79,803	305,022	341,420	11.93 %
<b>Manageable Direct Cost Sub-Total</b>	<b>32,092,926</b>	<b>36,154,945</b>	<b>35,492,246</b>	<b>-1.83 %</b>
<b>Debt Service, Depreciation</b>	440,336	422,114	474,836	12.49 %
<b>Direct Cost Total</b>	<b>32,533,262</b>	<b>36,577,059</b>	<b>35,967,082</b>	<b>-1.67 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	5,242,022	4,996,164	5,278,875	5.66 %
Charges To Other Departments	(5,040,530)	(3,927,120)	(3,246,880)	-17.32 %
<b><u>Program Generated Revenue</u></b>				
9215 - Other Fines & Forfeitures	40	0	0	
9481 - E-911 Surcharge	5,024,320	6,142,479	6,297,684	2.53 %
9499 - Reimbursed Cost	76,311	61,100	61,100	0.00 %
9601 - Contributions Other Funds	19,988	0	0	
9672 - Prior Yr Expense Recovery	757	0	0	
9742 - Other Property Sales	12,134	4,080	4,080	0.00 %
9791 - Cash Over & Short	(40)	0	0	
9798 - Miscellaneous Revenues	3,518	10,740	10,740	0.00 %
<b>Sub-Total</b>	<b>5,137,028</b>	<b>6,218,399</b>	<b>6,373,604</b>	<b>2.50 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	32,092,926	36,154,945	35,492,246	-1.83 %
Debt Service	440,336	422,114	474,836	12.49 %
Charges By Other Departments	5,242,022	4,996,164	5,278,875	5.66 %
Charges To Other Departments	(5,040,530)	(3,927,120)	(3,246,880)	-17.32 %
Program Generated Revenue	(5,137,028)	(6,218,399)	(6,373,604)	2.50 %
<b>Total Net Cost</b>	<b>27,597,726</b>	<b>31,427,704</b>	<b>31,625,473</b>	



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**Administration Division**  
**Anchorage Police Department**

*Anchorage: Performance. Value. Results.*

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**Purpose**

To provide technical and administrative police service to the community and employees of the Anchorage Police Department

**Division Direct Services**

- Answer and dispatch 911 calls for assistance
- Property management
- Records management
- Citation processing
- IT management
- Budget management
- Facilities management
- Grant management

**Accomplishment Goals**

- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards
- Increase rate of property disposal by Evidence Section
- Maintain or increase the total amount of grant funding coming into the department

**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure: Average time (in seconds) required for call takers to answer 911 calls under NENA standards (Document 56-005, Section 3.1): 90 percent of calls answered within 10 seconds during busiest hour of the day and 95 percent of calls answered within 20 seconds**

2005	2006	2007	2008	2009
no data	no data	no data	no data	10 seconds

**Measure: Average labor cost per 911 call associated with staffing for receipt of 911 calls**

2005	2006	2007	2008	2009
no data	no data	no data	\$36.34	\$32.28

Note: The Municipality's budget preparation system, TeamBudget, which has readily retrievable archival data regarding the budget, began in 2008.

**Measure: Percent of items disposed of those received by the Evidence Section**

<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
89.1%	99.4%	69.3%	80.3%	76.6%

**Measure: Average labor cost associated with property disposal, per item**

<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
no data	no data	no data	\$1.82	\$1.73

Note: The Municipality's budget preparation system, TeamBudget, which has readily retrievable archival data regarding the budget, began in 2008.

**Measure: Total amount of grant funding from all sources brought into the department during the fiscal year**

<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
\$4,530,487	\$2,546,132	\$3,413,778	\$2,291,854	\$7,935,397

Note: These data reflect grant funding by the date of award.

**Measure: Total cost per grant dollar received by the department**

<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
\$0.04	\$0.02	\$0.02	\$0.04	\$0.04

## Expenditure & Revenue Summary

### Chief of Police

#### Division

(Dept ID # 4111, 4120, 4130)

Police Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	1,613,423	1,994,740	1,985,144	-0.48 %
Supplies	4,595	8,300	8,300	0.00 %
Travel	2,897	2,000	2,000	0.00 %
Contractual/Other Services	113,087	121,095	17,630	-85.44 %
Total Manageable Costs	1,734,002	2,126,135	2,013,074	-5.32 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>1,734,002</b>	<b>2,126,135</b>	<b>2,013,074</b>	<b>-5.32 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 151 - Anchorage Metro Police SA	45,835	48,427	53,726	10.94 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Crime Prevention Spec	1	-	1	-	1	-
Deputy Police Chief	2	-	2	-	1	-
Executive Assistant I	1	-	1	-	1	-
Patrol Officer	-	-	1	-	-	-
Police Captain	1	-	1	-	1	-
Police Chief	1	-	1	-	1	-
Police Lieutenant	2	-	2	-	3	-
Police Messenger	-	-	1	-	-	-
Police Sergeant	2	-	3	-	3	-
Senior Patrol Officer	3	-	-	-	-	-
Senior Police Clerk	2	-	2	-	2	-
Special Admin Assistant I	1	-	-	-	-	-
Special Admin Assistant II	1	-	1	-	1	-
<b>Total</b>	<b>17</b>	<b>-</b>	<b>16</b>	<b>-</b>	<b>14</b>	<b>-</b>

**Expenditure & Revenue Detail****Chief of Police****Division**

(Dept ID # 4111, 4120, 4130)

Police Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	959,461	1,331,624	1,301,649	-2.25 %
1201 - Overtime	30,137	16,000	16,000	0.00 %
1301 - Leave/Holiday Accruals	160,252	104,283	100,306	-3.81 %
1401 - Benefits	453,327	615,615	639,971	3.96 %
1501 - Allow Differentials/Premiums	10,246	6,500	6,500	0.00 %
1601 - Vacancy Factor	0	(79,282)	(79,282)	0.00 %
<b>Salaries Total</b>	<b>1,613,423</b>	<b>1,994,740</b>	<b>1,985,144</b>	<b>-0.48 %</b>
<b>Supplies</b>	4,595	8,300	8,300	0.00 %
<b>Travel</b>	2,897	2,000	2,000	0.00 %
<b>Contractual/Other Services</b>	113,087	121,095	17,630	-85.44 %
<b>Manageable Direct Cost Sub-Total</b>	<b>1,734,002</b>	<b>2,126,135</b>	<b>2,013,074</b>	<b>-5.32 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>1,734,002</b>	<b>2,126,135</b>	<b>2,013,074</b>	<b>-5.32 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	5,073,978	5,138,302	6,423,062	25.00 %
<b><u>Program Generated Revenue</u></b>				
9499 - Reimbursed Cost	45,835	48,427	53,726	10.94 %
<b>Sub-Total</b>	<b>45,835</b>	<b>48,427</b>	<b>53,726</b>	<b>10.94 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	1,734,002	2,126,135	2,013,074	-5.32 %
Debt Service	0	0	0	
Charges By Other Departments	5,073,978	5,138,302	6,423,062	25.00 %
Program Generated Revenue	(45,835)	(48,427)	(53,726)	10.94 %
<b>Total Net Cost</b>	<b>6,762,144</b>	<b>7,216,010</b>	<b>8,382,410</b>	

## Expenditure & Revenue Summary

### Operations - APD

#### Division

(Dept ID # 4510, 4511, 4605, 4622, 4623, 4624, 4625, 4626, 4627, 4630, 4640, 4660, 4670, 4710, 4721, 4722, 4723, 4724, 4731, 4732, 4733, 4734, 4735, 4740, 4750, 4751, 4752, 4753, 4754, 4755, 4756, 4831, 4834)

Police Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	23,376,495	50,435,015	53,117,781	5.32 %
Supplies	81,254	127,840	101,990	-20.22 %
Travel	11,019	32,420	15,000	-53.73 %
Contractual/Other Services	699,603	726,824	732,814	0.82 %
Equipment, Furnishings	3,792	40,990	26,490	-35.37 %
Total Manageable Costs	24,172,163	51,363,089	53,994,075	5.12 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>24,172,163</b>	<b>51,363,089</b>	<b>53,994,075</b>	<b>5.12 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	744,598	752,130	632,130	-15.95 %
Fund 151 - Anchorage Metro Police SA	1,441,522	9,660,395	12,687,287	31.33 %

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Id Specialist	1	-	1	-	1	-
Comm Services Officer	4	-	4	-	4	-
Crime Laboratory Technician	1	-	1	-	1	-
Forensic Supervisor	1	-	1	-	1	-
Identification Technician	1	-	1	-	1	-
Patrol Officer	86	-	97	-	74	-
Patrol Officer COPS in Schools II	4	-	4	-	-	-
Patrol Officer Partial ARRA Grant Funded	-	-	4	-	-	-
Police Captain	2	-	2	-	3	-
Police Clerk	6	-	6	-	4	-
Police Lieutenant	11	-	10	-	10	-
Police Messenger	1	-	-	-	-	-
Police Sergeant	36	-	36	-	38	-
Property & Evidence Tech	2	-	2	-	2	-
Senior Admin Officer	1	-	1	-	1	-
Senior Patrol Officer	198	-	203	-	218	-
Senior Police Clerk	10	-	10	-	12	-
Specialty Clerk	1	-	1	-	1	-
<b>Total</b>	<b>366</b>	<b>-</b>	<b>384</b>	<b>-</b>	<b>371</b>	<b>-</b>

**Expenditure & Revenue Detail****Operations - APD****Division**

(Dept ID # 4510, 4511, 4605, 4622, 4623, 4624, 4625, 4626, 4627, 4630, 4640, 4660, 4670, 4710, 4721, 4722,...)

Police Department

	<b>2009 Actuals</b>	<b>2010 Revised</b>	<b>2011 Proposed</b>	<b>11 v 10 % Cha</b>
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	12,289,414	30,523,009	31,557,027	3.39 %
1201 - Overtime	2,181,828	3,069,785	2,969,784	-3.26 %
1301 - Leave/Holiday Accruals	1,797,613	2,800,449	2,893,268	3.31 %
1401 - Benefits	6,902,019	14,705,529	16,361,459	11.26 %
1501 - Allow Differentials/Premiums	205,622	537,150	537,150	0.00 %
1601 - Vacancy Factor	0	(1,200,907)	(1,200,907)	0.00 %
<b>Salaries Total</b>	<b>23,376,495</b>	<b>50,435,015</b>	<b>53,117,781</b>	<b>5.32 %</b>
<b>Supplies</b>	81,254	127,840	101,990	-20.22 %
<b>Travel</b>	11,019	32,420	15,000	-53.73 %
<b>Contractual/Other Services</b>	699,603	726,824	732,814	0.82 %
<b>Equipment, Furnishings</b>	3,792	40,990	26,490	-35.37 %
<b>Manageable Direct Cost Sub-Total</b>	<b>24,172,163</b>	<b>51,363,089</b>	<b>53,994,075</b>	<b>5.12 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>24,172,163</b>	<b>51,363,089</b>	<b>53,994,075</b>	<b>5.12 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	1,243,889	6,674,313	4,773,266	-28.48 %
Charges To Other Departments	(780,260)	(843,905)	(669,325)	-20.69 %
<b><u>Program Generated Revenue</u></b>				
9211 - SOA Traffic Court Fines	0	1,502,430	2,300,000	53.09 %
9212 - SOA Trial Court Fines	0	2,532,330	2,850,000	12.54 %
9214 - APD Counter Fines	0	1,913,080	1,913,080	0.00 %
9215 - Other Fines & Forfeitures	0	101,430	101,430	0.00 %
9223 - Curfew Fines	0	22,460	22,460	0.00 %
9224 - Parking Enforcement Fines	744,598	752,130	632,130	-15.95 %
9225 - Minor Tobacco Fines	0	11,060	11,060	0.00 %
9482 - DWI Impound/Admin Fees	0	577,240	617,240	6.93 %
9483 - Police Services	969,733	448,440	698,440	55.75 %
9487 - Incarceration Cost Recovry	0	429,700	429,700	0.00 %
9499 - Reimbursed Cost	(34,221)	387,960	337,960	-12.89 %
9609 - Restricted Contributions	400,000	1,214,575	2,649,427	118.14 %
9676 - Criminal Rule 8 Collect Costs	0	255,670	335,670	31.29 %
9742 - Other Property Sales	69,228	230,020	260,020	13.04 %
9798 - Miscellaneous Revenues	36,782	34,000	160,800	372.94 %
<b>Sub-Total</b>	<b>2,186,120</b>	<b>10,412,525</b>	<b>13,319,417</b>	<b>27.92 %</b>

## Expenditure & Revenue Detail

### Operations - APD

#### Division

(Dept ID # 4510, 4511, 4605, 4622, 4623, 4624, 4625, 4626, 4627, 4630, 4640, 4660, 4670, 4710, 4721, 4722,...)

Police Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Cha
<b><u>Net Cost</u></b>				
Direct Cost	24,172,163	51,363,089	53,994,075	5.12 %
Debt Service	0	0	0	
Charges By Other Departments	1,243,889	6,674,313	4,773,266	-28.48 %
Charges To Other Departments	(780,260)	(843,905)	(669,325)	-20.69 %
Program Generated Revenue	(2,186,120)	(10,412,525)	(13,319,417)	27.92 %
<b>Total Net Cost</b>	<b>22,449,671</b>	<b>46,780,972</b>	<b>44,778,600</b>	

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**Crime Suppression Management Section**  
**Operations Division**  
**Anchorage Police Department**

*Anchorage: Performance. Value. Results.*

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**Purpose**

To prevent and deter crime and promote safe neighborhoods by utilizing proactive community policing methods

**Direct Services**

- Proactive, problem-oriented community policing
- Traffic law enforcement
- Selective enforcement of high-risk offenders and crimes

**Accomplishment Goals**

- Resolve, through various community policing methods, crime problems identified collaboratively with community members
- Reduce the rate of fatality vehicle collisions in Anchorage
- Reduce crime caused by gang and other high-frequency/high-risk offenders

**Performance Measures**

Progress in achieving goals shall be measured by:

<b>Measure: Reduction in calls for service in the defined area of an assigned Problem Oriented Policing project for a six month period following completion of the project</b>
--

2005	2006	2007	2008	2009
no data	no data	no data	no data	no data

Note: This is a new measure, not previously tracked and reviewed by the department.

<b>Measure: Average labor cost dedicated directly to a given project over its duration</b>
--

2005	2006	2007	2008	2009
no data	no data	no data	no data	no data

Note: This is a new measure, not previously tracked and reviewed by the department.

<b>Measure: Rate of fatality vehicle collisions (per 100,000 population) for Anchorage</b>
--

2005	2006	2007	2008	2009
5.4	5.4	5.4	4.6	7.1



**Measure: Average labor cost per citation issued by the Traffic Unit**

2005	2006	2007	2008	2009
no data	no data	no data	\$87.03	\$78.66

Note: The Municipality's budget preparation system, TeamBudget, which has readily retrievable archival data regarding the budget, began in 2008.

**Measure: Reduce gang-related or gang-motivated crime from the previous year**

2005	2006	2007	2008	2009
no data	no data	no data	no data	no data

Note: This is a new measure, not previously tracked and reviewed by the department.

**Measure: Percent of gang-related or gang-motivated arrests made by the Special Assignment Unit that result in conviction**

2005	2006	2007	2008	2009
no data	no data	no data	no data	no data

Note: Presently, data on convictions are not kept in a readily retrievable fashion by the State of Alaska court system. Going forward, the department will track these data internally to report on this measure.

**Measure: Average labor cost per arrest for gang-related or gang-motivated crime made by the Special Assignment Unit**

2005	2006	2007	2008	2009
no data	no data	no data	no data	no data

Note: This is a new measure, not previously tracked and reviewed by the department.

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**Detective Management Section**  
**Operations Division**  
**Anchorage Police Department**  
*Anchorage: Performance. Value. Results.*

---

**Purpose**

To follow up on felony crimes reported to or detected by the Anchorage Police Department and to provide specialized law enforcement to interdict selected crimes

**Direct Services**

- Investigation
- Law Enforcement
- Service Referrals

**Accomplishment Goals**

- Increase clearance rate in homicide cases
- Increase conviction rate in adult sexual assault cases
- Increase number of recovered stolen firearms that are released for return to their owner

**Performance Measures**

Progress in achieving goals shall be measured by:

<b>Measure: Clearance rate in homicide cases</b>
--

Year	2005	2006	2007	2008	2009	2010 YTD
Cases	17	21	25	12	17	16
Closed	14	16	23	10	14	13
Percentage	82%	76%	92%	83%	82%	84.5%

Note: YTD as of September 24, 2010.

<b>Measure: Average detective labor cost in homicide cases from incident and during the time that a detective is dedicated solely to a specific homicide</b>
--

2005	2006	2007	2008	2009	2010 YTD
no data	no data	no data	no data	no data	\$690 (11.5 hours)

Note: This is a new measure, not previously tracked and reviewed by the department.  
YTD as of September 24, 2010.

**Measure: Conviction rate in adult sexual assault, resulting either from a plea or trial**

2005	2006	2007	2008	2009
no data	no data	no data	no data	no data

Note: Presently, data on convictions are not kept in a readily retrievable fashion by the State of Alaska court system. Going forward, the department will track data internally to report on this measure.

**Measure: Average detective labor cost in adult sexual assault cases, from arrest through plea or trial**

2005	2006	2007	2008	2009	2010 YTD
no data	no data	no data	no data	no data	\$7282 (110 hours)

Note: This is a new measure, not previously tracked and reviewed by the department. YTD as of September 24, 2010.

**Measure: Number of recovered stolen firearms that are released for return to their owner**

2005	2006	2007	2008	2009	2010 YTD
66	60	65	55	90	33

Note: YTD as of September 24, 2010.

**Measure: Average detective labor cost per recovered stolen firearm that is released to its owner**

2005	2006	2007	2008	2009	2010 YTD
no data	no data	no data	no data	no data	\$93 (1.5 hours)

Note: This is a new measure, not previously tracked and reviewed by the department. YTD as of September 24, 2010.

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**Patrol Staff Section**  
**Operations Division**  
**Anchorage Police Department**

*Anchorage: Performance. Value. Results.*

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**Purpose**

To respond to citizen calls for service and proactively initiate contacts, thereby deterring and solving crime as well as providing service referrals to create a secure and livable community

**Direct Services**

- Law Enforcement
- Crime Prevention
- Investigation
- Service Referrals
- Response to Emergencies and Disasters

**Accomplishment Goals**

- Maintain an average response time for Priority 1 calls for service under eight minutes
- The number of drivers involved in motor vehicle collisions who were Operating Under the Influence (OUI) at the time of the collision decreases
- Maintain a rating on the UAA Community Indicators Project wherein the majority of respondents who have an opinion on the issue state they “Agree” or “Strongly agree” that the police do a good job in responding to people after they have been victims of crime

**Performance Measures**

Progress in achieving goals will be measured by:

<b>Measure: Average response time for all Priority 1 calls for service maintained under eight minutes</b>
---

2005	2006	2007	2008	2009
6.7 minutes	6.7 minutes	6.3 minutes	6.0 minutes	6.3 minutes

<b>Measure: Average number of overtime hours expended for Patrol call-in per pay period</b>
---

2005	2006	2007	2008	2009
no data	no data	no data	66.7 hours	19.8 hours

<b>Measure: The number of arrests for collision-related OUI made by Patrol</b>
--

2005	2006	2007	2008	2009	2010 YTD
342	352	427	449	344	162

Note: YTD as of September 27, 2010.

**Measure: Average time spent by the arresting officer on collision-related OUI arrests made by Patrol**

<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
no data	no data	no data	no data	no data

Note: This is a new measure, not previously tracked and reviewed by the department.

**Measure: Percentage of respondents who state an opinion say that they “Agree” or “Strongly agree” that the police do a good job in responding to crime victims totals greater than 50 percent of respondents who state an opinion**

<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
no data	no data	71.7%	no data	data pending

Note: The UAA Justice Center performed their Community Indicators project in 2005, 2007 and 2009, with the intent of continuing it on a bi-annual basis. The question as posed in this measure was not asked in the 2005 survey. The final report from the 2009 survey is still pending.

**Measure: Average total cost per officer in Anchorage**

<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
no data	no data	no data	\$113,150	\$119,985	\$125,251

Note: The Municipality’s budget preparation system, TeamBudget, which has readily retrievable archival data regarding the budget, began in 2008.

# Anchorage Police Department

## Operating Grant Funded Programs

Grant Program	FY 2010 Revised Anticipated Resources Used				FY 2011 Proposed Anticipated Resources Used				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
Total Grant Funding	\$ 9,678,236	11	-	-	\$ 3,748,259	-	-	-	
Total Direct Costs	\$ 90,066,284	545	-	-	\$ 91,974,232	522	-	-	
Total Grant Funds & Direct Costs	\$ 99,744,520	556	-	-	\$ 95,722,491	522	-	-	
Justice Assistance Grant <u>4553XG</u> - Provide funding to underwrite projects to reduce crime and improve public safety.	\$ 3,357,366	1	-	-	\$ 636,363	-	-	-	Sep-13
Bullet Proof Vest Partnership <u>4751XG</u> - Fund 50% replacement cost of ballistic armor for sworn patrol officers	\$ 16,286	-	-	-	\$ -	-	-	-	Jun-11
Human Trafficking Task Force <u>48735G</u> - Overtime, equipment, travel & training for human trafficking investigations & enforcement	\$ -	-	-	-	\$ 75,000	-	-	-	Sep-11
Internet Crimes Against Children TF <u>4874XG</u> - Overtime, equipment, supplies, travel, training and member agency support	\$ 637,265	1	-	-	\$ 219,103	-	-	-	Mar-11
ASTEP Equipment Grant <u>4786XG</u> - Provides equipment with 25% local matching funds for traffic enforcement	\$ 144,265	-	-	-	\$ -	-	-	-	Sep-10
Commercial Vehicle Enforcement <u>4674XG</u> - Provides for enhanced enforcement of commercial vehicles for safety violations	\$ 31,278	-	-	-	\$ 31,278	-	-	-	Sep-11
Weed & Seed (Russian Jack & Mt View) <u>4853XG</u> - Provides overtime funding for focused enforcement (zero tolerance) in specific areas	\$ 70,356	-	-	-	\$ -	-	-	-	Sep-10
Homeland Security Grants <u>1278XG</u> - AWARN Radios to complete APD misc EOD/SWAT operational equip	\$ 1,614,000	-	-	-	\$ 1,675,000	-	-	-	Oct-11

# Anchorage Police Department

## Operating Grant Funded Programs

Grant Program	FY 2010 Revised Anticipated Resources Used				FY 2011 Proposed Anticipated Resources Used				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
Defibrillator Grant HRSA <u>4567XG</u> - Purchase of approximately 100 AEDs w/authorization of up to 200 more over next 2 years assuming federal \$\$\$	\$ 179,990	-	-	-	\$ 179,900	-	-	-	Sep-11
COPS Hiring Recovery Program <u>47549GA</u> - Provides 100% of entry level funding for 9 officers to be recovered in lieu of layoff	\$ 2,599,578	9	-	-	\$ -	-	-	-	Sep-12
Seat Belt (CIOT) Enforcement <u>4786XG</u> - overtime for seat belt violation enforcement	\$ 259,029	-	-	-	\$ 169,455	-	-	-	Sep-11
Impaired Driving (DUI) Enforcement <u>4786XG</u> - overtime for DUI violation enforcement	\$ 518,823	-	-	-	\$ 512,160	-	-	-	Sep-11
Special Investigation Fund <u>Fund 257</u>	\$ 250,000	-	-	-	\$ 250,000	-	-	-	completion
Total	\$ 9,678,236	11	-	-	\$ 3,748,259	-	-	-	



**Municipality of Anchorage**

# **Project Management and Engineering**



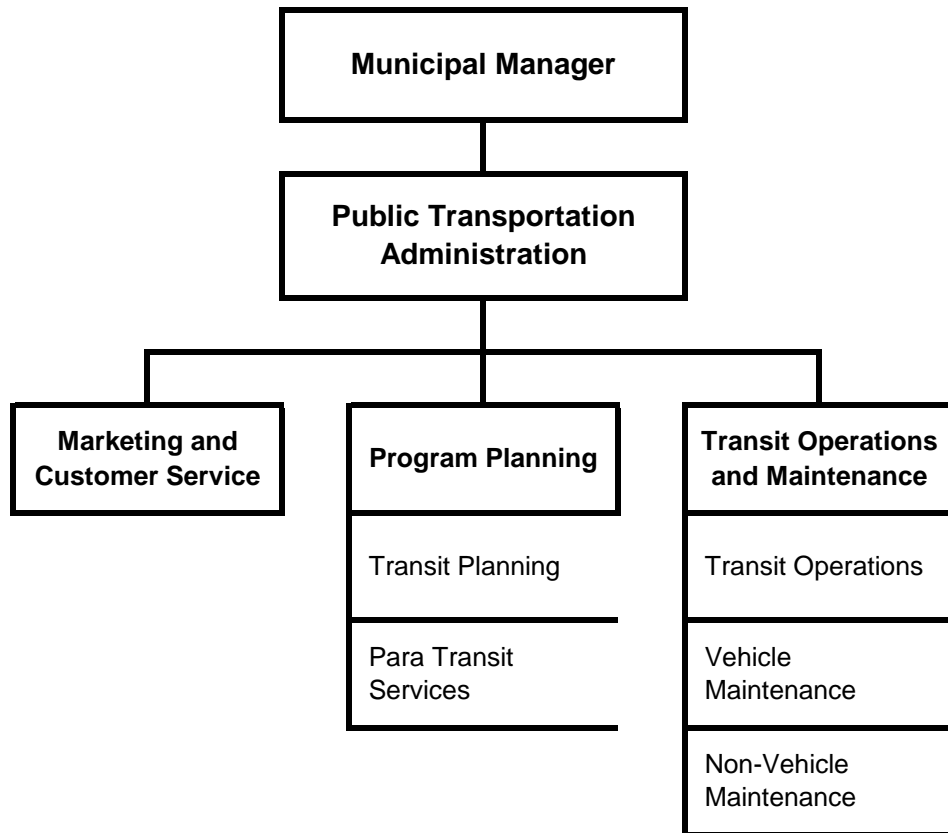
In 2011 Project Management and Engineering is a part of the new Public Works  
Department



**Municipality of Anchorage**

# **Public Transportation**

# Public Transportation



## Public Transportation

### Department Summary

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Division Summary</b>				
Marketing & Customer Service	692,220	918,694	936,496	1.94 %
Program Planning	3,120,835	3,339,710	3,109,400	-6.90 %
Public Trans Admin	1,064,773	971,511	1,107,968	14.05 %
Public Trans Ops & Maint	15,090,922	15,105,403	15,373,820	1.78 %
<b>Direct Cost</b>	<b>19,968,751</b>	<b>20,335,318</b>	<b>20,527,684</b>	<b>0.95 %</b>
<b>Intragovernmental Charges</b>				
Charges By Other Departments	3,138,228	6,417,853	4,055,261	-36.81 %
Charges To Other Departments	(3,227,990)	(6,144,742)	(3,708,412)	-39.65 %
<b>Function Cost</b>	<b>19,878,990</b>	<b>20,608,429</b>	<b>20,874,532</b>	<b>1.29 %</b>
Program Generated Revenue	4,446,056	4,415,444	4,947,904	12.06 %
<b>Net Cost</b>	<b>15,432,934</b>	<b>16,192,985</b>	<b>15,926,628</b>	<b>-1.64 %</b>

#### Expenditures by Category

Personnel	13,150,627	13,305,509	13,777,555	3.55 %
Supplies	3,267,699	3,335,057	3,193,746	-4.24 %
Travel	578	4,670	4,670	0.00 %
Contractual/Other Services	3,048,130	3,323,488	3,075,017	-7.48 %
Debt Service/Depreciation	501,718	366,594	476,696	30.03 %
<b>Total Direct Costs</b>	<b>19,968,751</b>	<b>20,335,318</b>	<b>20,527,684</b>	<b>0.95 %</b>

#### Personnel Summary As Budgeted

Full-Time	152	145	142
Part-Time	0	0	0
<b>Total Positions</b>	<b>152</b>	<b>145</b>	<b>142</b>

## Public Transportation

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2010 Revised Budget</b>	\$ 20,335,318	146	-	-
<b>2010 One-Time Requirements</b>				
- Reversal of one-time payment due to US Treasury for excess interest earnings on tax exempt bond proceeds earned above the permitted yield allowed for the 2005 bond issue.	(1,953)	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- General Obligation Bonds	110,102	-	-	-
<b>Changes in Existing Programs/Funding for 2010</b>				
- Salary and benefits adjustments	837,153	-	-	-
<b>2011 Continuation Level</b>	<b>\$ 21,280,620</b>	<b>146</b>	<b>-</b>	<b>-</b>
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>2011 Budget Changes</b>				
- Repair and maintenance supplies for completed bond projects related to 2010 Proposition 1. (Voter approved bond O&M)	8,400	-	-	-
- Reduce fuel budget to facilitate less frequent service on several routes. Peak travel passengers should not see more than a 30 minute change from current service; non-peak passengers should see no more than a 60 minute change.	(19,711)	-	-	-
- Estimated savings in the Parts budget due to newer buses requiring fewer major repairs.	(130,000)	-	-	-
- Reduction of costs for phone system due to technology upgrades by IT.	(6,518)	-	-	-
- Eliminate Muni funding for senior trips on AnchorRIDES. Estimated 40% of senior riders will be eligible under ADA. Net reduction of 15,000 annual trips.	(240,000)	-	-	-

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
- Schedule changes; peak travel passengers should not see more than a 30 minute change from current service; non-peak passengers should see no more than a 60 minute change. Reduction of 3 Bus Operators and one Equipment Service Technician I.	(365,107)	(4)	-	-
<b>2011 Proposed Budget</b>	<b><u>\$ 20,527,684</u></b>	<b><u>142</u></b>	<b><u>-</u></b>	<b><u>-</u></b>

## Public Transportation Department

*Anchorage: Performance. Value. Results.*

### Mission

To serve Anchorage residents and visitors by providing public transportation that emphasizes quality, safety, cost effectiveness, and economic vitality.

### Core Services

- People Mover fixed route buses
- Share-a-Ride carpool and vanpool service
- AnchorRIDES service

### Accomplishment Goals

- To provide public transportation services which are safe, convenient, accessible and reliable
- To provide cost effective service
- To increase public awareness of public transportation services

### Performance Measures

Progress in achieving goals shall be measured by

#### Measure: Percent change in People Mover ridership

	Total 2008	Total 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
People Mover Ridership	4,220,667	4,184,141	1,054,696	1,072,914		
% change from prior year		-0.9%	6.9%	-3.0%		
Note Reference #		1, 2	3, 4	3, 4		

	2008	2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
Average Weekday Ridership	14,296	14,280	14,506	14,536		
% change from prior year		-1.1%	5.9%	-2.8%		
Note Reference #		2	3	3		

	2008	2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
Average Saturday Ridership	6,864	6,705	6,920	7,088		
% change from prior year		-2.3%	1.3%	-4.3%		
Note Reference #		2	4	4, 5		

	2008	2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
Average Sunday Ridership	3,670	3,816	3,902	3,882		
% change from prior year		4.0%	5.9%	-0.2%		
Note Reference #		2		5		

1: Fewer weekdays operated during 2009 due to no service on the following holidays – President's Day, Veteran's Day and Day after Thanksgiving.

2: July 20, 2009 Service Change resulting in 8.85 reduction in weekday service hours

3: March 1, 2010 Service Change resulting in 19.23 reduction in weekday service hours.

4: March 1, 2010 Service Change resulting in 12.45 reduction in Saturday service hours

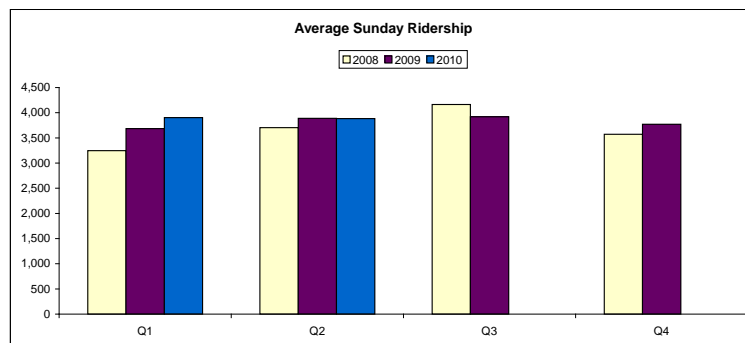
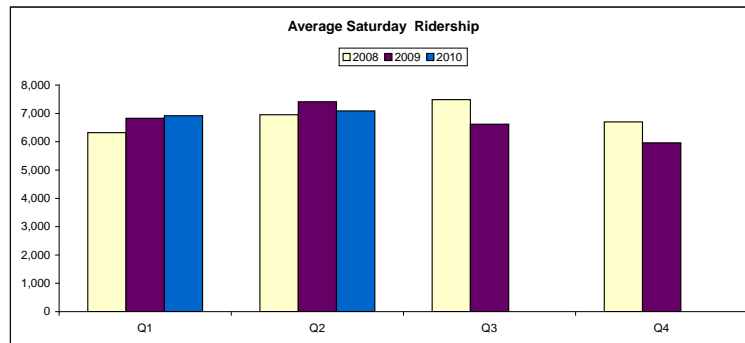
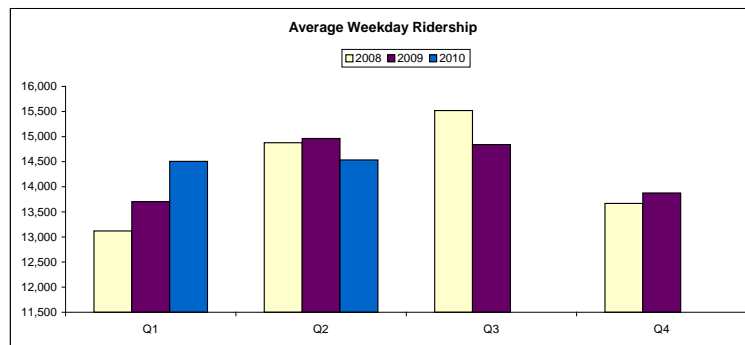
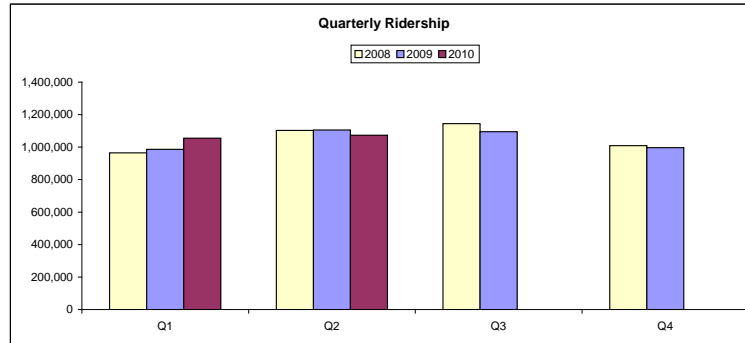
5: April - June, 2010 Major Road construction resulting in complete closures of Lake Otis & Tudor on some weekends.

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## Public Transportation Department

*Anchorage: Performance. Value. Results.*

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## Public Transportation Department

*Anchorage: Performance. Value. Results.*

### Measure: Cost per People Mover passenger, adjusted for CPI/U

	2007	2008	2009	2010	2011	2012
Passengers trips	3,989,137	4,220,667	4,184,141			
Annual Tax Supported Budget	12,592,792	13,169,881	13,414,683			
CPI/U	181.237	189.497	191.744			
Adjusted Cost per Passenger Base 2007	\$3.16	\$2.98	\$3.03			

### Measure: Change in the actual number of public contacts

	Total 2008	Total 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
RideLine calls	326,271	436,487	111,383	95,860		
CSR calls		52,612	16,420	9,972		
Cashier Transactions		29,586	8,731	7,765		
EPay Sales	0	0	0	13		
Bus Tracker hits		10,185	2,916	11,524		
PeopleMover.org hits	240,000	240,000	61,655	48,330		
Travel Training	94	82	14	12		
Outreach (Individuals/groups/events)	1,650	1,253	93	28		
<b>Total</b>	<b>568,015</b>	<b>770,205</b>	<b>201,218</b>	<b>173,504</b>		
% change in total from prior year.	N/A	N/A	+1%	-1%		
Note Reference #		1, 3, 4	2, 5			

- 1: Reduced Travel Training staff from 2FTE to 1FTE.
- 2: EPay launched in May 2010.
- 3: RideLine experienced significant failures during 2009 which resulted in increased call volume.
- 4: Information on web site hits not available for 2008 and 2009. Number is estimated.
- 5: BusTracker launched in May 2009, experienced web stats glitch until March.

## Expenditure & Revenue Summary

### Marketing & Customer Service

#### Division

(Dept ID # 6130)

Public Transportation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	336,557	496,554	520,874	4.90 %
Supplies	261,847	332,500	332,500	0.00 %
Travel	0	0	0	
Contractual/Other Services	93,816	89,640	83,122	-7.27 %
Total Manageable Costs	692,220	918,694	936,496	1.94 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>692,220</b>	<b>918,694</b>	<b>936,496</b>	<b>1.94 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	619,125	1,022,210	1,022,210	0.00 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Admin Officer	1	-	1	-	1	-
Office Associate	1	-	1	-	1	-
Principal Admin Officer	2	-	2	-	2	-
Senior Office Assistant	1	-	-	-	-	-
Senior Office Assistant II	-	-	1	-	1	-
<b>Total</b>	<b>5</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>5</b>	<b>-</b>

## Expenditure & Revenue Detail Marketing & Customer Service

### Division

(Dept ID # 6130)

Public Transportation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	187,935	303,917	311,163	2.38 %
1201 - Overtime	709	1,200	1,200	0.00 %
1301 - Leave/Holiday Accruals	19,562	20,332	20,817	2.38 %
1401 - Benefits	128,351	171,105	187,695	9.70 %
<b>Salaries Total</b>	<b>336,557</b>	<b>496,554</b>	<b>520,874</b>	<b>4.90 %</b>
<b>Supplies</b>	261,847	332,500	332,500	0.00 %
<b>Travel</b>	0	0	0	
<b>Contractual/Other Services</b>	93,816	89,640	83,122	-7.27 %
<b>Manageable Direct Cost Sub-Total</b>	692,220	918,694	936,496	1.94 %
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>692,220</b>	<b>918,694</b>	<b>936,496</b>	<b>1.94 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	88,813	220,259	107,254	-51.31 %
Charges To Other Departments	0	(62,066)	(62,066)	0.00 %
<b><u>Program Generated Revenue</u></b>				
9413 - Sale Of Publications	4,783	0	0	
9433 - Transit Advertising Fees	333,269	306,000	306,000	0.00 %
9437 - Transit Token Sale	10,072	23,030	23,030	0.00 %
9438 - Transit Bus Pass Sales	3,647	131,150	131,150	0.00 %
9439 - Transit Fare Box Receipts	12,242	236,030	236,030	0.00 %
9499 - Reimbursed Cost	245,810	326,000	326,000	0.00 %
9791 - Cash Over & Short	10	0	0	
9798 - Miscellaneous Revenues	9,294	0	0	
<b>Sub-Total</b>	<b>619,125</b>	<b>1,022,210</b>	<b>1,022,210</b>	<b>0.00 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	692,220	918,694	936,496	1.94 %
Debt Service	0	0	0	
Charges By Other Departments	88,813	220,259	107,254	-51.31 %
Charges To Other Departments	0	(62,066)	(62,066)	0.00 %
Program Generated Revenue	(619,125)	(1,022,210)	(1,022,210)	0.00 %
<b>Total Net Cost</b>	<b>161,908</b>	<b>54,677</b>	<b>(40,526)</b>	

## Division of Customer Services/AnchorRIDES Public Transportation Department

*Anchorage: Performance. Value. Results.*

### Purpose

To provide information about and support of riding the various public transportation choices, enabling and ensuring equitable access to the systems.

### Direct Services

- Public information and education campaigns to inform the public about fares, schedules, routes, special events, lost and found, complaints, passenger ID's and the many benefits of utilizing the public transportation system
- Conduct in-person assessments of AnchorRIDES applicants to determine ability to ride People Mover buses
- Travel training of customers to use People Mover buses
- Program coordination and contract management of complementary paratransit service and other coordinated transportation activities
- Distribution and sales of various public transportation fares

### Accomplishment Goals

- Expand access to People Mover fare sales using new and existing technology.
- Increase the number of AnchorRIDES coordinated transportation trips funded by non-MOA sources.

### Performance Measures

Progress in achieving goals shall be measured by:

#### Measure: Percent change in dollar amount of pass sales through outlet locations, e-pay website and kiosks

	Total 2008	Total 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
Total Fare Revenue	3,746,492	3,753,053	868,117	949,795		
Outlet Sales		379,399	91,119	96,366.35		
% sales at Outlet Locations		11%	10.5%	10.47%		
Percent change in outlet sales over prior year	N/A	N/A	-0.15%	-.25%		
Note Reference #						

#### Measure: Percent of AnchorRIDES trips funded by non-MOA sources

	Total 2008	Total 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
Total AnchorRIDES Trips	182,182	184,796	49067	48332		
Trips funded by M.O.A.	116,982	113,987	31,253	30137		
% funded by Non-MOA sources	36%	38%	36%	38%		
% change from prior year	N/A	2%	-1%	0		
Note Reference #	1	1	1	1		

1: Trips funded by the MOA include some trips purchased with grant funds. This measure is targeted at operating AnchorRIDES as a brokerage and encouraging other organizations to participate in coordinated efforts including the purchase of trips.

## Division of Marketing/Share-a-Ride Public Transportation Department

*Anchorage: Performance. Value. Results.*

### \*\*\*\*\*PRIMARILY GRANT FUNDED PROGRAMS\*\*\*\*\*

#### Purpose

To provide information about and support of riding various People Mover transportation options including carpooling and vanpooling between Anchorage and the Matanuska-Susitna Borough; improve the economic vitality of Anchorage and the Mat-Su Valley by assisting with workforce delivery with the support of Employer Transportation Coordinators; and improve air quality by promoting alternatives to driving alone.

#### Direct Services

- Marketing campaigns
- Program coordination and contract management of vanpool services
- Share-a-Ride carpool matching services
- Contract management of transit advertising

#### Accomplishment Goals

- To increase the number of vehicle miles traveled by carpoolers and vanpoolers (miles that would have been individually driven without this program)
- To increase the number of participants using vanpool services
- To increase revenues from transit advertising

#### Performance Measures

Progress in achieving goals shall be measured by:

**Measure: Percent change in vehicle miles traveled through the use of carpools and vanpools (miles that would have been driven without this program)**

	Total 2008	Total 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
VMTs Saved	11,560,196	13,037,884	3,616,568	3,730,143		
% change over prior year		12.8%	14.9%	4%		
Note Reference #						

**Measure: Percent change in number of vanpool participants**

	Total 2008	Total 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
Vanpool Participants	810	917	963	985		
% change over prior year		13.2%	16.7%	8%		
Note Reference #						

Proposed FY 2011 General Government Operating Budget

**Measure: Percent change in advertising revenues received by the Municipality**

	Total 2008	Total 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
Advertising Revenue	\$338,748.04	\$333,268.75	\$117,364.00	\$128,365.25		
% change over prior year		-2%	61%	9%		
Note Reference #			1			

Comments/Notes:

Above is representative of payments received, not value of placements.

Note 1: Increase due to two buys (University of Phoenix 50 signs, 13 weeks & Southcentral Foundation 12 signs, 26 weeks)

## Expenditure & Revenue Summary

### Program Planning

#### Division

(Dept ID # 6140, 6150)

Public Transportation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	146,195	243,400	253,090	3.98 %
Supplies	479,532	422,010	422,010	0.00 %
Travel	0	0	0	
Contractual/Other Services	2,495,108	2,674,300	2,434,300	-8.97 %
Total Manageable Costs	3,120,835	3,339,710	3,109,400	-6.90 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>3,120,835</b>	<b>3,339,710</b>	<b>3,109,400</b>	<b>-6.90 %</b>

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Senior Planner	1	-	1	-	1	-
<b>Total</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>

**Expenditure & Revenue Detail****Program Planning****Division**

(Dept ID # 6140, 6150)

Public Transportation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	80,207	154,713	157,584	1.86 %
1201 - Overtime	216	0	0	
1301 - Leave/Holiday Accruals	15,222	10,350	10,542	1.86 %
1401 - Benefits	50,550	78,336	84,964	8.46 %
<b>Salaries Total</b>	<b>146,195</b>	<b>243,400</b>	<b>253,090</b>	<b>3.98 %</b>
<b>Supplies</b>	479,532	422,010	422,010	0.00 %
<b>Travel</b>	0	0	0	
<b>Contractual/Other Services</b>	2,495,108	2,674,300	2,434,300	-8.97 %
<b>Manageable Direct Cost Sub-Total</b>	<b>3,120,835</b>	<b>3,339,710</b>	<b>3,109,400</b>	<b>-6.90 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>3,120,835</b>	<b>3,339,710</b>	<b>3,109,400</b>	<b>-6.90 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	16,696	461,082	36,488	-92.09 %
Charges To Other Departments	0	(56,406)	(56,406)	0.00 %
<b><u>Net Cost</u></b>				
Direct Cost	3,120,835	3,339,710	3,109,400	-6.90 %
Debt Service	0	0	0	
Charges By Other Departments	16,696	461,082	36,488	-92.09 %
Charges To Other Departments	0	(56,406)	(56,406)	0.00 %
<b>Total Net Cost</b>	<b>3,137,532</b>	<b>3,744,386</b>	<b>3,089,482</b>	



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## Division of Planning & Scheduling Public Transportation Department

*Anchorage: Performance. Value. Results.*

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### \*\*\*\*\*PRIMARILY GRANT FUNDED PROGRAMS\*\*\*\*\*

#### Purpose

To develop transportation improvement plans and programs by developing innovative programs and improved strategies to reduce bus travel times, and continued support and research of possible solutions to congestion.

#### Direct Services

- Perform passenger surveys and transportation studies as required by granting agencies, local government and other agencies or to assess service needs of the public
- Develop programs, plans and strategies that enhance the quality of public transportation and its benefits to the community
- Coordinate service change activities throughout the department and external agencies

#### Accomplishment Goals

- To provide safe and accessible bus stops
- Ensure effective and efficient bus route planning and scheduling

#### Performance Measures

Progress in achieving goals shall be measured by:

<b>Measure: Percent of bus stops meeting ADA standards.</b>
---

	As of 3/1/2010	12/31/2010	2011	2012
# of Bus Stops	1,093			
# meeting ADA Standards	774			
% meeting ADA Standards	70.81%			
Note Reference #	1			

1: March 1, 2010 Service Change reduced the number of bus stops with the elimination of Eagle River Routes 76 & 77.

<b>Measure: Percent change in People Mover productivity (measured by riders per timetable revenue hour.</b>
---

	Total 2008	Total 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
People Mover Passengers per timetable revenue hour	<b>30.46</b>	<b>32.01</b>	<b>32.89</b>	<b>33.94</b>		
% change from prior year		0.5%	8.0%	7.1%		
Note Reference #			1			

Proposed FY 2011 General Government Operating Budget

Route	Weekday Passengers per Timetable Revenue Hour by Route											
	1/10	2/10	3/10	4/10	5/10	6/10	7/10	8/10	9/10	10/10	11/10	12/10
1 - Crosstown	28.32	30.77	31.55	32.32	29.31	31.48						
2 - Lake Otis	31.65	32.53	34.16	34.01	33.52	38.07						
3 - Northern Lights	29.20	31.80	31.03	32.36	29.09	30.30						
7 - Spenard	30.12	31.88	32.71	32.39	33.90	36.66						
8 - Northway	34.66	35.62	37.09	37.66	36.53	35.97						
9 - Arctic	34.35	36.27	35.65	34.56	34.96	37.94						
13 - University	25.94	27.26	27.58	26.47	23.40	24.17						
14 - Government Hill	45.41	45.19	44.56	45.69	40.29	40.05						
15 - 15th Ave	35.08	38.10	36.91	37.59	36.21	37.47						
36 - 36th Ave	22.91	24.26	25.85	25.21	22.66	23.47						
45 - Mountain View	50.03	51.56	51.63	50.62	47.26	48.50						
60 - Old Seward	27.87	28.69	30.18	31.07	30.60	33.71						
75 - Tudor	36.35	37.75	37.01	37.51	38.59	38.59						
76 - Eagle River - Birchwood - Downtown	11.73	11.02										
77 - Eagle River - Birchwood - Muldoon	9.26	8.08										
102 - E. R. Park & Ride	21.13	21.87	23.64	22.96	21.35	20.39						
Note Reference #			2	2	2	2						

1: March 1, 2010 Service Change resulting in 19.23 reduction in weekday service hours and 12.45 reduction in Saturday service hours, elimination of Eagle River Routes 76 & 77.

2: March 1, 2010 Service Change resulting in 19.23 reduction in weekday service hours, elimination of Eagle River Routes 76 & 77.

**Measure: Provide sufficient capacity for every passenger**

	2009	2010	2011	2012	2013
Maximum Load factor	41%				

## Expenditure & Revenue Summary

### Public Trans Admin

#### Division

(Dept ID # 6110)

Public Transportation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	540,157	575,434	603,742	4.92 %
Supplies	3,008	750	750	0.00 %
Travel	578	4,670	4,670	0.00 %
Contractual/Other Services	19,313	24,063	22,110	-8.12 %
Total Manageable Costs	563,056	604,917	631,272	4.36 %
Debt Service, Depreciation	501,718	366,594	476,696	30.03 %
<b>Total Direct Cost</b>	<b>1,064,773</b>	<b>971,511</b>	<b>1,107,968</b>	<b>14.05 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	360	0	2,109
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	1	-	1	-	1	-
Info Center Consultant I	1	-	1	-	1	-
Junior Admin Officer	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Public Transportation Dir	1	-	1	-	1	-
<b>Total</b>	<b>5</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>5</b>	<b>-</b>

**Expenditure & Revenue Detail****Public Trans Admin****Division**

(Dept ID # 6110)

Public Transportation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	310,930	362,200	372,367	2.81 %
1201 - Overtime	1,449	500	500	0.00 %
1301 - Leave/Holiday Accruals	43,528	24,231	24,911	2.81 %
1401 - Benefits	184,060	188,503	205,964	9.26 %
1501 - Allow Differentials/Premiums	191	0	0	
<b>Salaries Total</b>	<b>540,157</b>	<b>575,434</b>	<b>603,742</b>	<b>4.92 %</b>
<b>Supplies</b>	3,008	750	750	0.00 %
<b>Travel</b>	578	4,670	4,670	0.00 %
<b>Contractual/Other Services</b>	19,313	24,063	22,110	-8.12 %
<b>Manageable Direct Cost Sub-Total</b>	563,056	604,917	631,272	4.36 %
<b>Debt Service, Depreciation</b>	501,718	366,594	476,696	30.03 %
<b>Direct Cost Total</b>	<b>1,064,773</b>	<b>971,511</b>	<b>1,107,968</b>	<b>14.05 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	1,295,886	1,356,235	1,430,400	5.47 %
Charges To Other Departments	0	(2,436,330)	0	
<b><u>Program Generated Revenue</u></b>				
9335 - Build America Bonds (BABs) Subsidy	0	0	2,109	
9798 - Miscellaneous Revenues	360	0	0	
<b>Sub-Total</b>	<b>360</b>	<b>0</b>	<b>2,109</b>	
<b><u>Net Cost</u></b>				
Direct Cost	563,056	604,917	631,272	4.36 %
Debt Service	501,718	366,594	476,696	30.03 %
Charges By Other Departments	1,295,886	1,356,235	1,430,400	5.47 %
Charges To Other Departments	0	(2,436,330)	0	
Program Generated Revenue	(360)	0	(2,109)	
<b>Total Net Cost</b>	<b>2,360,300</b>	<b>(108,584)</b>	<b>2,536,259</b>	

## Administration Division Public Transportation Department

*Anchorage: Performance. Value. Results.*

### Purpose

To implement fiscal policies, procedures and practices that are both efficient and effective in the collection and expenditure of public funds, to provide complete accountability of all assets and to maintain the human resource controls and data processing support needed to comply with internal and external requirements.

### Direct Services

- Preparation and administration of capital and operating budgets and application for and administration of federal and state grants
- Maintenance of current inventories and property records and replacement plans
- Collection and computations of employee time and attendance information for payment of wages to employees of the department
- Development of IT Plan and execution of the plan to provide replacements, upgrades, and new acquisitions of software and hardware
- Collection, accounting and fiscal management of transit revenues
- Support development of fiscal management of service and other contracts

### Accomplishment Goals

- Account for and control expenditures and revenues within approved budgets.
- Provide for timely and accurate preparation and processing of financial reports, transactions, budgets, effective management of assets and compliance with contractual, legal and regulatory fiscal requirements.
- Install and maintain hardware and application providing automated operating systems to most efficiently and effectively meet the needs of transit customers.

### Performance Measures

Progress in achieving goals shall be measured by:

**Measure: Percentage difference between budgeted and actual revenues and expenditures**

	2008	2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
<b>REVENUES:</b>						
YTD Budgeted	\$5,205,463	\$4,378,993	\$1,103,861	\$2,207,722		
Actual	\$5,146,315	\$4,445,768	\$1,021,361	\$2,185,173.79		
Percentage over (under) Budget	(1.14%)	1.52%	(7.47%)	(1.02%)		
Note Reference #	Note 1	Note 2	Note 3			
<b>EXPENDITURES:</b>						
YTD Budgeted	\$22,205,842	\$20,154,630	\$5,105,538	\$10,248,331.37		
Actual	\$21,999,804	\$19,862,586	\$6,201,753	\$11,087,788.89		
Percentage over (under) Budget	(0.93%)	(1.45%)	21.47%	8.19%		

Note 1. The budget includes \$1,130,736 budgeted as Municipal Assistance with the actual amount of \$592,665.24 posted at year-end.

## Proposed FY 2011 General Government Operating Budget

Note 2. Budgeted amount adjusted by \$500,000 to remove ARRA grant maintenance Support budgeted as and IGC in the Grant Supplemental appropriation.

Note 3. The farebox revenues are posted in part after the accounting closing for the reported period and this causes an understatement in earned revenues.

Note 4. The expenditures include significant encumbrances that will be expended for services in periods after this report date. Additionally, charges (IGCs) to grants will be posted when funds become available.

<b>Measure: Percentage of Reports, contracts and financial transactions completed and processed on time and without errors.</b>
---

	2008	2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
<u>Percentage on Time and without errors:</u>	Not Available	Not Available	100%	100%		
Financial Reports, Contracts,			100%	100%		
Financial Transactions			100%	100%		
Note Reference #						

<b>Measure: Percentage of time Automated Operating systems are available to transit customers without failures.</b>
---

	2008	2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
<u>Percentage on Time Operating systems Available:</u>	Not Available	Not Available	Not Available	Not Available		
AnchorRIDES, Rideshare, People Mover						

## Expenditure & Revenue Summary

### Public Trans Ops & Maint

#### Division

(Dept ID # 6220, 6300, 6400)

Public Transportation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	12,127,717	11,990,121	12,399,849	3.42 %
Supplies	2,523,312	2,579,797	2,438,486	-5.48 %
Travel	0	0	0	
Contractual/Other Services	439,893	535,485	535,485	0.00 %
Total Manageable Costs	15,090,922	15,105,403	15,373,820	1.78 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>15,090,922</b>	<b>15,105,403</b>	<b>15,373,820</b>	<b>1.78 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	3,826,571	3,393,234	3,923,585	15.63 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Tech II	3	-	3	-	3	-
Bus Operator	88	-	83	-	82	-
Bus Operator Trainee	10	-	10	-	9	-
Equipment Service Tech II	4	-	4	-	4	-
Equipment Service Technician I	3	-	3	-	2	-
Equipment Technician	6	-	6	-	6	-
Expeditor	1	-	1	-	1	-
General Foreman	1	-	1	-	1	-
Hostler	5	-	5	-	5	-
Lead Equipment Technician	3	-	3	-	3	-
Maintenance Supervisor	1	-	1	-	1	-
Maintenance Worker I	4	-	2	-	2	-
Maintenance Worker II	1	-	1	-	1	-
Operations & Maint Supt	1	-	1	-	1	-
Operations Supervisor	4	-	4	-	4	-
Parts Warehouse II	2	-	2	-	2	-
Transit Shift Supervisor	3	-	3	-	3	-
<b>Total</b>	<b>140</b>	<b>-</b>	<b>133</b>	<b>-</b>	<b>130</b>	<b>-</b>

**Expenditure & Revenue Detail****Public Trans Ops & Maint****Division**

(Dept ID # 6220, 6300, 6400)

Public Transportation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	6,310,615	7,265,579	7,378,380	1.55 %
1201 - Overtime	532,608	359,110	359,110	0.00 %
1301 - Leave/Holiday Accruals	741,771	478,499	493,614	3.16 %
1401 - Benefits	4,374,408	4,261,472	4,543,284	6.61 %
1501 - Allow Differentials/Premiums	168,316	151,670	151,670	0.00 %
1601 - Vacancy Factor	0	(526,209)	(526,209)	0.00 %
<b>Salaries Total</b>	<b>12,127,717</b>	<b>11,990,121</b>	<b>12,399,849</b>	<b>3.42 %</b>
<b>Supplies</b>	2,523,312	2,579,797	2,438,486	-5.48 %
<b>Travel</b>	0	0	0	
<b>Contractual/Other Services</b>	439,893	535,485	535,485	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>15,090,922</b>	<b>15,105,403</b>	<b>15,373,820</b>	<b>1.78 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>15,090,922</b>	<b>15,105,403</b>	<b>15,373,820</b>	<b>1.78 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	1,736,833	4,380,277	2,481,119	-43.36 %
Charges To Other Departments	(3,227,990)	(3,589,940)	(3,589,940)	0.00 %
<b><u>Program Generated Revenue</u></b>				
9413 - Sale Of Publications	11	0	0	
9436 - Transit Spec Service Fees	8,044	6,760	6,760	0.00 %
9437 - Transit Token Sale	84,191	52,870	86,520	63.65 %
9438 - Transit Bus Pass Sales	1,918,079	1,724,747	2,035,120	18.00 %
9439 - Transit Fare Box Receipts	1,726,973	1,608,857	1,785,185	10.96 %
9499 - Reimbursed Cost	22,119	0	0	
9672 - Prior Yr Expense Recovery	11,543	0	0	
9673 - Insurance Recoveries	43,163	0	0	
9742 - Other Property Sales	12,473	0	10,000	
9798 - Miscellaneous Revenues	(25)	0	0	
<b>Sub-Total</b>	<b>3,826,571</b>	<b>3,393,234</b>	<b>3,923,585</b>	<b>15.63 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	15,090,922	15,105,403	15,373,820	1.78 %
Debt Service	0	0	0	
Charges By Other Departments	1,736,833	4,380,277	2,481,119	-43.36 %
Charges To Other Departments	(3,227,990)	(3,589,940)	(3,589,940)	0.00 %
Program Generated Revenue	21 - 22 (3,826,571)	(3,393,234)	(3,923,585)	15.63 %



## Expenditure & Revenue Detail

### Public Trans Ops & Maint

#### Division

(Dept ID # 6220, 6300, 6400)

Public Transportation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Total Net Cost</b>	<b>9,773,194</b>	<b>12,502,506</b>	<b>10,341,414</b>	

## Division of Operations & Maintenance Public Transportation Department

*Anchorage: Performance. Value. Results.*

### Purpose

To operate and maintain a safe, reliable bus fleet with trained, professional bus operators.

### Direct Services

- Vehicle maintenance for People Mover fleet
- Train, dispatch and manage People Mover Bus Operators
- Safety and security of public transportation employees and customers

### Accomplishment Goals

- Ensure People Mover buses are operated in a safe and reliable manner.
- Ensure People Mover buses are maintained in a safe and reliable condition.

### Performance Measures

Progress in achieving goals shall be measured by:

**Measure: Actual miles between safety or major mechanical system failures (when a vehicle cannot complete a scheduled trip)**

	2008	2009	2010	2011	2012	2013
Fleet Miles	2,518,709	2,457,618				
Safety/Major Mechanical	94	98				
Miles between	26,795	25,078				
Note Reference #		1				

1: 32 buses (58% of the fleet) are approaching or over 500,000 miles (normal life expectance). Receiving 15 new buses to replace some of these in the 2nd quarter of 2010.

**Measure: Percent of bus trips on-time (within 5 minutes after published schedule times) during normal road conditions.**

	Total 2008	Total 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
% of bus trips on time	N/A	76.5%	74.9%	73.6%		
Note Reference #			1			

1: March 1, 2010 Route 7 & 9 schedules were written with reduced running times to test the viability of Opticom Transit Signal Priority. These trips with reduced running times may result in a lower on-time performance percentage.

**Measure: Preventable accidents per 100,000 vehicle miles traveled.**

	Total 2008	Total 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
Fleet Miles	2,518,709	2,457,618	577,688	558,680		
Preventable Accidents	25	27	14	7		
Preventable Accidents per 100,000 miles	<b>0.99</b>	<b>1.10</b>	<b>2.42</b>	<b>1.25</b>		
Note Reference #						

## Public Transportation

### Operating Grant Funded Programs

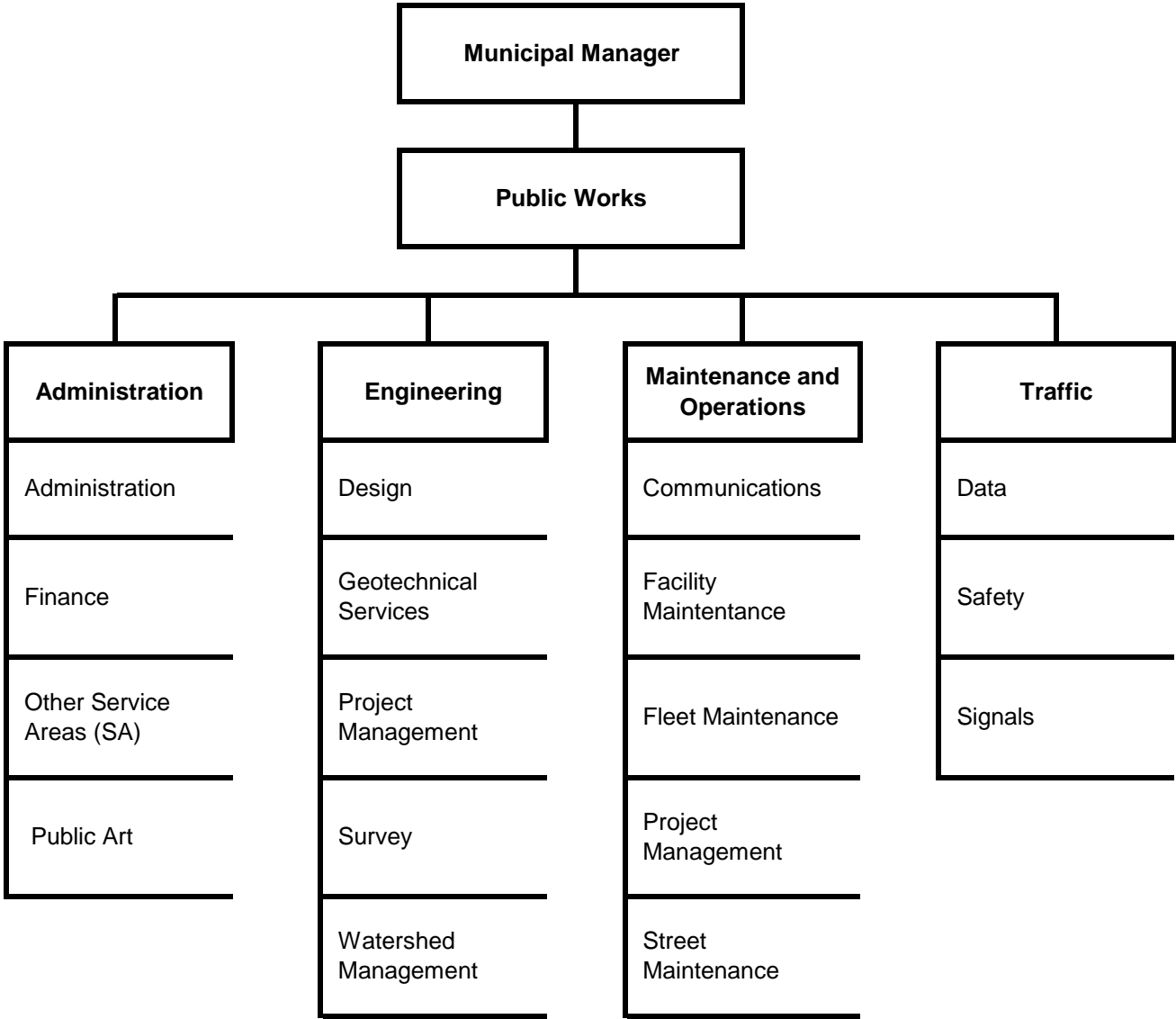
Grant Program	FY 2010 Revised Anticipated Resources Used				FY 2011 Proposed Anticipated Resources Used				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
Total Grant Funding	\$ 2,311,812	9	6	-	\$ 2,318,454	8	6	-	
Total Direct Costs	\$ 20,335,318	145		-	\$ 20,527,684	142	-	-	
Total Grant Funds and Direct Costs	\$ 22,647,130	154	6	-	\$ 22,846,138	150	6	-	
 TRANSIT SECTION 5303 - FTA TRANSIT PLANNING <u>6194XG</u> - Provide partial funding for Public Transportation planning function.	\$ 292,114	3	-	-	\$ 292,114	3	-	-	Sep-11
SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING) <u>6181XG</u> - Provide senior transportation services	\$ 572,250	-	-	-	\$ 572,250	-	-	-	Jun-11
Ridesharing <u>6191XG</u> - Promote carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.	\$ 397,171	2	-	-	\$ 397,171	2	-	-	Dec-10
Transit Marketing <u>6192XG</u> - Develop and implement marketing programs to reduce single-occupant vehicle travel.	\$ 261,552	-	-	-	\$ 261,552	-	-	-	Dec-10
Transit Enhancement Program <u>61938G</u> - Provide meaningful work experience for Anchorage area youth as they landscape, beautify or remove snow at bus stops.	\$ 184,055	1	6	-	\$ 184,055	1	6	-	Dec-10
Transit Section 5307 - Transit Operating Assistance <u>6238XG</u> - Provide funds to assist public transportation operations for seniors and disabled patrons.	\$ 440,000	3	-	-	\$ 440,000	2	-	-	completion
Transit New Freedom Program - FTA <u>619XXG</u> -Coordination of ADA transportation services	\$ 52,136	-	-	-	\$ 63,714	-	-	-	completion
JARC Program - FTA <u>619XXG</u> - Purchased demand based transportation services for seniors and others.	\$ 112,534	-	-	-	\$ 107,598	-	-	-	Completion
Total	\$ 2,311,812	9	6	-	\$ 2,318,454	8	6	-	



**Municipality of Anchorage**

# **Public Works**

# Public Works



## Public Works

### Department Summary

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Division Summary</b>				
Engineering	6,067,426	6,562,036	6,633,217	1.08 %
Maintenance & Operations	76,380,768	71,350,248	80,479,181	12.79 %
Other Service Areas	9,483,461	10,172,201	10,145,093	-0.27 %
Public Works Administration	1,707,237	1,660,435	1,874,943	12.92 %
Traffic	4,685,264	4,696,933	4,556,363	-2.99 %
<b>Direct Cost</b>	<b>98,324,156</b>	<b>94,441,854</b>	<b>103,688,798</b>	<b>9.79 %</b>
<b>Intragovernmental Charges</b>				
Charges By Other Departments	12,753,443	16,564,217	10,694,059	-35.44 %
Charges To Other Departments	(33,033,854)	(33,092,930)	(28,304,650)	-14.47 %
<b>Function Cost</b>	<b>78,043,746</b>	<b>77,913,142</b>	<b>86,078,206</b>	<b>10.48 %</b>
Program Generated Revenue	2,591,762	2,554,780	3,682,085	44.13 %
<b>Net Cost</b>	<b>75,451,983</b>	<b>75,358,362</b>	<b>82,396,121</b>	<b>9.34 %</b>

#### Expenditures by Category

Personnel	28,193,077	29,541,869	30,020,859	1.62 %
Supplies	3,572,436	4,783,004	4,476,154	-6.42 %
Travel	11,198	25,510	22,010	-13.72 %
Contractual/Other Services	28,421,096	31,491,092	29,389,317	-6.67 %
Debt Service/Depreciation	37,986,237	28,527,759	39,707,838	39.19 %
Equipment, Furnishings	140,111	72,620	72,620	0.00 %
<b>Total Direct Costs</b>	<b>98,324,156</b>	<b>94,441,854</b>	<b>103,688,798</b>	<b>9.79 %</b>

#### Personnel Summary As Budgeted

Full-Time	267	249	246
Part-Time	22	21	21
<b>Total Positions</b>	<b>289</b>	<b>270</b>	<b>267</b>

## Public Works

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>			
		<u>FT</u>	<u>PT</u>	<u>Seas</u>	<u>Temp</u>
<b>2010 Revised Budget</b>	\$	-	-	-	-
<b>2010 One-Time Requirements</b>					
<b>Transfers (to)/from Other Agencies</b>					
<b>Debt Service Changes</b>					
<b>Changes in Existing Programs/Funding for 2010</b>					
<b>2011 Continuation Level</b>	\$	-	-	-	-
<b>2011 One-Time Requirements</b>					
- None					
<b>Transfers (to)/from Other Agencies</b>					
- Transfer Traffic Communications to new Public Works Department	1,710,040	11	-	-	
- Transfer Project Management and Engineering programs to new Public Works Department	7,597,951	52	1	-	
- Transfer Community Planning and Development 1% for arts program new Public Works Department	130,202	1	-	-	
- Transfer Development Services programs to new Public Works Department	257,712	1	-	-	
- Transfer Maintenance and Operations programs to new Public Works Department	91,475,484	155	-	16	1
- Transfer Traffic (non-Transportation Planning and non-Communications) to Public Works Department	4,714,599	28	1	-	4
<b>Debt Service Changes</b>					
- None	-				
<b>2011 Budget Changes</b>					
- <i>Administration Division</i> - Reduction of costs for phone system due to technology upgrades by IT.	(11,845)	-	-	-	-
- <i>Administration Division</i> - Reclassify Positions in line with reorganization.	13,671	-	-	-	-
- <i>Engineering Division</i> - Eliminate 2 Vacant Civil Engineer Positions.	(334,403)	(2)	-	-	-
- <i>Engineering Division</i> - Reclassify positions in line with reorganization.	(4,175)	-	-	-	-
- <i>Maintenance and Operations Division</i> - Reclassify positions in line with reorganization.	8,838	-	-	-	-

	<u>Direct Costs</u>	<u>Positions</u>			
		<u>FT</u>	<u>PT</u>	<u>Seas</u>	<u>Temp</u>
<b>2011 Budget Changes</b>					
- <i>Maintenance and Operations Division</i> - Reduce repair and maintenance supplies for facility work order repairs. Defer lower priority work orders. Remaining budget \$265,838.	(236,000)	-	-	-	-
- <i>Maintenance and Operations Division</i> - Reduction of costs for phone system due to technology upgrades by IT.	(3,745)	-	-	-	-
- <i>Maintenance and Operations Division</i> - Eliminate heating of sidewalks (E St, F St, & Museum).	(200,000)	-	-	-	-
- <i>Maintenance and Operations Division</i> - Reduce utility budget due to savings from reduced utility rates.	(120,000)	-	-	-	-
- <i>Maintenance and Operations Division</i> - Reduce contribution to the capital projects for major MOA facility repairs/upgrades; remaining budget \$985,963.	(23,680)	-	-	-	-
- <i>Maintenance and Operations Division</i> - Reduce window cleaning, reduce custodial service at Loussac and Public Health to once per day, reduce APD headquarters from 5 to 3 days/week.	(63,810)	-	-	-	-
- <i>Maintenance and Operations Division</i> - Reduce Security Patrol at Loussac; guards will be available for dispatch as requested.	(58,000)	-	-	-	-
- <i>Maintenance and Operations Division</i> - Reduce "as-needed" professional services.	(35,000)	-	-	-	-
- <i>Maintenance and Operations Division</i> - Reduce repair and maintenance supplies (aggregates, pipe, concrete, & asphalt).	(200,000)	-	-	-	-
- <i>Maintenance and Operations Division</i> - Reduce trucking costs due to new Dowling/Spruce snow storage site. Residential hauling will be reduced to address safety issues only.	(250,000)	-	-	-	-
- <i>Maintenance and Operations Division</i> - Transfer all pavement rehabilitation projects to the capital budget.	(397,000)	-	-	-	-
- <i>Maintenance and Operations Division</i> - Transfer maintenance chip seal program to the capital budget.	(595,000)	-	-	-	-
- <i>Maintenance and Operations Division</i> - Annual (25yr) contribution of \$340K to reserve for roofs regarding 2008 Bond Proposition 1 for Public Facilities Major Roof Repair (including Libraries, Sullivan Arena and Museum).	340,000	-	-	-	-
- <i>Maintenance and Operations Division</i> - Funding for security guard staff for half of the year.	33,000	-	-	-	-
- <i>Maintenance and Operations Division</i> - Repair and maintenance supplies for completed bond projects related to 2008 Propositions 1 and 5, 2009 Proposition 3 and 2010 Proposition 1.	98,200	-	-	-	-
- <i>Traffic Division</i> - Eliminate Vacant Director Position.	(149,678)	(1)	-	-	-



	<u>Direct Costs</u>	<u>Positions</u>			
		<u>FT</u>	<u>PT</u>	<u>Seas</u>	<u>Temp</u>
<b>2011 Budget Changes</b>					
- <i>Traffic Division</i> - Eliminate Sr. Electronic Tech position (reduced to two months in 2010 budget).	(34,458)	-	-	-	(1)
- <i>Traffic Division</i> - Eliminate travel budget.	(3,500)	-	-	-	-
- <i>Traffic Division</i> - Repair and maintenance supplies for completed bond projects related to 2008 Propositions 1 and 5, 2009 Proposition 3 and 2010 Proposition 1.	29,400	-	-	-	-
<b>2011 Proposed Budget</b>	<b><u>\$ 103,688,803</u></b>	<b><u>245</u></b>	<b><u>2</u></b>	<b><u>16</u></b>	<b><u>4</u></b>

## Maintenance and Operations

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	Direct Costs	Positions			
		FT	PT	Seas	Temp
<b>2010 Revised Budget</b>	\$ 80,733,712	157	1		31
<b>2010 One-Time Requirements</b>					
- Reverse Annual (25yr) contribution of \$340K to reserve for roofs regarding 2008 Bond Proposition 1 for Public Facilities Major Roof Repair (including Libraries, Sullivan Arena and Existing Museum).	(340,000)				
- Reverse of one-time payment due to US Treasury for excess interest earnings on tax exempt bond proceeds earned above the permitted yield allowed for the 2005 bond issue.	(377,145)				
<b>Transfers (to)/from Other Agencies</b>					
- None	-				
<b>Debt Service Changes</b>					
- Debt Service	11,180,079				
<b>Changes in Existing Programs/Funding for 2010</b>					
- 2011 Recycled Asphalt/Chip Seal Program will transfer to bond projects. (13 Medium Equipment Operators and 4 Light Equipment Operators @ 1,040 hours).	(510,492)	(2)	(1)		(14)
- 2011 Small Drainage, Asphalt Rehab and Concrete Rehab Projects will transfer to capital projects.	(166,540)				
- Salary and Benefit Adjustments	955,870				
<b>2011 Continuation Level</b>	<b>\$ 91,475,484</b>	<b>155</b>	<b>-</b>	<b>-</b>	<b>31</b>
<b>2011 One-Time Requirements</b>					
<b>Transfers (to)/from Other Agencies</b>					
- Transfer Maintenance and Operations Department programs to the new Public Works Department	(91,475,484)	(155)			(31)
<b>Debt Service Changes</b>					
- None	-				
<b>2011 Budget Changes</b>					
<b>2011 Proposed Budget</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Project Management and Engineering

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>			
		<u>FT</u>	<u>PT</u>	<u>Seas</u>	<u>Temp</u>
<b>2010 Revised Budget</b>	\$ 8,004,728	56	1		
<b>2010 One-Time Requirements</b>					
- Reversal of 2010 1Q one-time addition for leave accrual benefits due to extraordinary leave balances	(130,830)				
<b>Transfers (to)/from Other Agencies</b>					
- None	-				
<b>Debt Service Changes</b>					
- None	-				
<b>Changes in Existing Programs/Funding for 2010</b>					
- Salary and benefits adjustment	363,458				
<b>2011 Continuation Level</b>	<u>\$ 8,237,357</u>	<u>56</u>	<u>1</u>	<u>-</u>	<u>-</u>
<b>Transfers (to)/from Other Agencies</b>					
- Transfer Project Management and Engineering Private Development program to become division of Community Development Department	(639,406)	(4)			
- Transfer Project Management and Engineering programs to become division of new Public Works Department	(7,597,951)	(52)	(1)		
<b>Debt Service Changes</b>					
- None	-				
<b>2011 Budget Changes</b>					
- None	-				
<b>2011 Proposed Budget</b>	<u><u>\$ -</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

## Traffic

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	Direct Costs	Positions			
		FT	PT	Seas	Temp
<b>2010 Revised Budget</b>	\$ 6,817,853	45	1		5
<b>2010 One-Time Requirements</b>					
- None	-				
<b>Transfers (to)/from Other Agencies</b>					
- None	-				
<b>Debt Service Changes</b>					
- None	-				
<b>Changes in Existing Programs/Funding for 2010</b>					
- Salary and benefits adjustments	357,136				
<b>2011 Continuation Level</b>	<b>\$ 7,174,988</b>	<b>45</b>	<b>1</b>	<b>-</b>	<b>5</b>
<b>Transfers (to)/from Other Agencies</b>					
- Transfer 2 Traffic administration positions to the new Community Development Department - Planning Division.	(136,437)	(1)			
- Transfer Traffic Transportation Planning to Community Development	(613,912)	(5)			(1)
- Transfer Traffic Communications to new Public Works Department	(1,710,040)	(11)			
- Transfer remaining Traffic Department to new Public Works Department	(4,714,599)	(28)	(1)		(4)
<b>Debt Service Changes</b>					
- None	-				
<b>2011 Budget Changes</b>					
- None	-				
<b>2011 Proposed Budget</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Expenditure & Revenue Summary

### Public Works Administration

#### Division

(Dept ID # 7325, 7326, 7331, 7429, 7652, 7661, 7221)

Public Works Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	1,629,356	1,603,397	1,827,750	13.99 %
Supplies	2,139	8,630	10,180	17.96 %
Travel	1,050	0	0	
Contractual/Other Services	73,732	48,408	37,013	-23.54 %
Equipment, Furnishings	960	0	0	
Total Manageable Costs	1,707,237	1,660,435	1,874,943	12.92 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>1,707,237</b>	<b>1,660,435</b>	<b>1,874,943</b>	<b>12.92 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	0	0	184,000
Fund 102 - Former City SA	(4)	0	0

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk III	2	-	1	-	1	-
Administrative Officer	2	-	2	-	2	-
Civil Engineer III	1	-	1	-	-	-
Director of Public Works	-	-	-	-	1	-
Division Director I	-	-	-	-	1	-
Eng Technician III	1	-	1	-	1	-
Jr Admin Officer	-	-	-	-	1	-
Junior Accountant	1	-	1	-	1	-
Junior Admin Officer	2	-	2	-	3	-
Principal Accountant	-	-	-	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Public Works Superintendent	-	-	-	-	1	-
PW Superintendent	1	-	1	-	-	-
Senior Accountant	1	-	-	-	-	-
Senior Admin Officer	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Senior Staff Accountant	2	-	2	-	-	-
Special Admin Assistant I	1	-	-	-	-	-
<b>Total</b>	<b>17</b>	<b>-</b>	<b>14</b>	<b>-</b>	<b>16</b>	<b>-</b>

## Expenditure & Revenue Detail Public Works Administration

### Division

(Dept ID # 7325, 7326, 7331, 7429, 7652, 7661, 7221)

### Public Works Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	936,914	980,449	1,134,613	15.72 %
1201 - Overtime	3,501	150	150	0.00 %
1301 - Leave/Holiday Accruals	125,012	130,052	75,906	-41.63 %
1401 - Benefits	563,795	517,745	642,082	24.02 %
1501 - Allow Differentials/Premiums	133	0	0	
1601 - Vacancy Factor	0	(25,000)	(25,000)	0.00 %
<b>Salaries Total</b>	<b>1,629,356</b>	<b>1,603,397</b>	<b>1,827,750</b>	<b>13.99 %</b>
<b>Supplies</b>	2,139	8,630	10,180	17.96 %
<b>Travel</b>	1,050	0	0	
<b>Contractual/Other Services</b>	73,732	48,408	37,013	-23.54 %
<b>Equipment, Furnishings</b>	960	0	0	
<b>Manageable Direct Cost Sub-Total</b>	<b>1,707,237</b>	<b>1,660,435</b>	<b>1,874,943</b>	<b>12.92 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>1,707,237</b>	<b>1,660,435</b>	<b>1,874,943</b>	<b>12.92 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	977,405	975,640	912,216	-6.50 %
Charges To Other Departments	(2,684,306)	(2,636,079)	(2,652,852)	0.64 %
<b><u>Program Generated Revenue</u></b>				
9002 - Personal Property Taxes	(4)	0	0	
9492 - Service Fees-School Dist	0	0	40,000	
9499 - Reimbursed Cost	0	0	104,000	
9798 - Miscellaneous Revenues	0	0	40,000	
<b>Sub-Total</b>	<b>(4)</b>	<b>0</b>	<b>184,000</b>	
<b><u>Net Cost</u></b>				
Direct Cost	1,707,237	1,660,435	1,874,943	12.92 %
Debt Service	0	0	0	
Charges By Other Departments	977,405	975,640	912,216	-6.50 %
Charges To Other Departments	(2,684,306)	(2,636,079)	(2,652,852)	0.64 %
Program Generated Revenue	4	0	(184,000)	
<b>Total Net Cost</b>	<b>340</b>	<b>(4)</b>	<b>(49,692)</b>	

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**Administration Division**  
**Public Works Department**  
*Anchorage: Performance. Value. Results.*

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**Purpose**

To provide administrative, budgetary, fiscal, and personnel support to ensure departmental compliance with municipal policies and procedures, codes, guidelines, and financial regulations.

**Core Services**

- Process accounts payable
- Process department payroll
- Submit Assembly documents

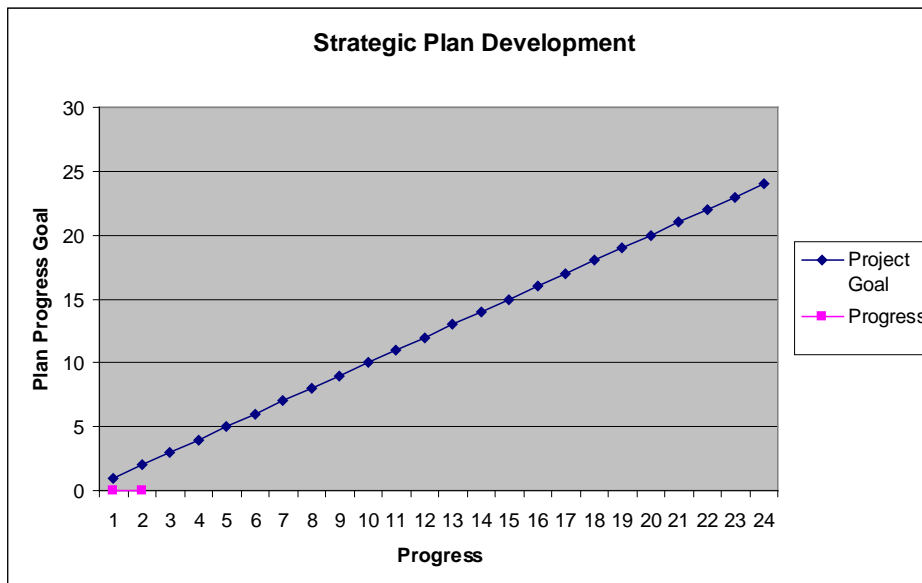
**Accomplishment Goals**

- Develop Strategic Plan to establish department goals and objectives to increase efficiencies and productivity
- Reduce payroll adjustments to correct time reporting errors
- Reduce accounts payable transactions requiring payment of late fees

**Performance Measures**

Progress in achieving goals shall be measured by:

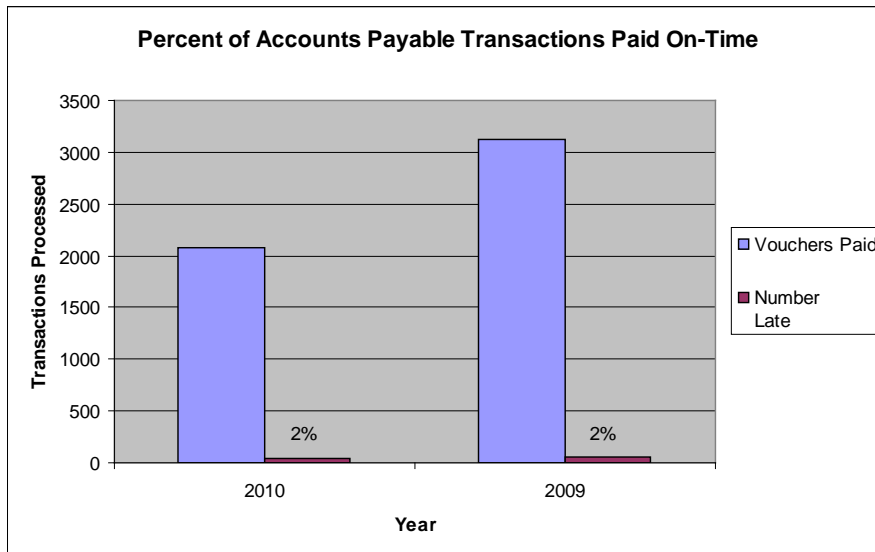
**Measure: % to date completed to meet Strategic Plan completion by July 2012**



**Measure: Cost per transaction for payroll processing**

Data will be reported at year-end 2010.

**Measure: Percent of accounts payable transactions performed on time**



**Explanatory Information:**

Prior year data for the above measures is unavailable. Tracking information for these measures began July 1, 2010.



## Expenditure & Revenue Summary

### Other Service Areas

#### Division

(Dept ID # 7431, 7432, 7433, 7434, 7435, 7436, 7437, 7438, 7439, 7440, 7441, 7442, 7443, 7444, 7445, 7446, 7447, 7448, 7449, 7450, 7451, 7452, 7453, 7456, 7460, 7473)

Public Works Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	517,107	526,466	499,358	-5.15 %
Supplies	135,213	248,740	248,740	0.00 %
Travel	0	0	0	
Contractual/Other Services	8,819,525	9,390,995	9,390,995	0.00 %
Equipment, Furnishings	11,616	6,000	6,000	0.00 %
Total Manageable Costs	9,483,461	10,172,201	10,145,093	-0.27 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>9,483,461</b>	<b>10,172,201</b>	<b>10,145,093</b>	<b>-0.27 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 106 - Girdwood Valley SA	11,520	0	0	
Fund 113 - Valli Vue Estates LRSA	224	0	0	
Fund 119 - ER/Chugiak/Birchwood Rr SA	121,974	17,060	17,060	0.00 %
Fund 149 - South Goldenvue Area RRSA	360	0	0	

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
General Foreman	1	-	1	-	1	-
Junior Admin Officer	1	-	1	-	1	-
Office Associate	-	1	-	1	-	1
Street Maintenance Supvr	1	-	1	-	1	-
<b>Total</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>1</b>

**Expenditure & Revenue Detail****Other Service Areas****Division**

(Dept ID # 7431, 7432, 7433, 7434, 7435, 7436, 7437, 7438, 7439, 7440, 7441, 7442, 7443, 7444, 7445, 7446,...)

**Public Works Department**

	<b>2009 Actuals</b>	<b>2010 Revised</b>	<b>2011 Proposed</b>	<b>11 v 10 % Cha</b>
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	286,069	288,778	260,472	-9.80 %
1201 - Overtime	40,473	43,000	43,000	0.00 %
1301 - Leave/Holiday Accruals	32,786	19,319	17,426	-9.80 %
1401 - Benefits	157,711	150,509	153,601	2.05 %
1501 - Allow Differentials/Premiums	69	24,860	24,860	0.00 %
<b>Salaries Total</b>	<b>517,107</b>	<b>526,466</b>	<b>499,358</b>	<b>-5.15 %</b>
<b>Supplies</b>	135,213	248,740	248,740	0.00 %
<b>Travel</b>	0	0	0	
<b>Contractual/Other Services</b>	8,819,525	9,390,995	9,390,995	0.00 %
<b>Equipment, Furnishings</b>	11,616	6,000	6,000	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>9,483,461</b>	<b>10,172,201</b>	<b>10,145,093</b>	<b>-0.27 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>9,483,461</b>	<b>10,172,201</b>	<b>10,145,093</b>	<b>-0.27 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	532,556	644,628	474,814	-26.34 %
Charges To Other Departments	(48,950)	(48,950)	(48,950)	0.00 %
<b><u>Program Generated Revenue</u></b>				
9499 - Reimbursed Cost	121,974	15,460	15,460	0.00 %
9672 - Prior Yr Expense Recovery	11,520	0	0	
9795 - Sale Of Contractor Specs	584	0	0	
9798 - Miscellaneous Revenues	0	1,600	1,600	0.00 %
<b>Sub-Total</b>	<b>134,078</b>	<b>17,060</b>	<b>17,060</b>	<b>0.00 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	9,483,461	10,172,201	10,145,093	-0.27 %
Debt Service	0	0	0	
Charges By Other Departments	532,556	644,628	474,814	-26.34 %
Charges To Other Departments	(48,950)	(48,950)	(48,950)	0.00 %
Program Generated Revenue	(134,078)	(17,060)	(17,060)	0.00 %
<b>Total Net Cost</b>	<b>9,832,989</b>	<b>10,750,819</b>	<b>10,553,897</b>	

## Expenditure & Revenue Summary

### Engineering

#### Division

(Dept ID # 7310, 7320, 7321, 7322, 7323, 7324, 7340, 7360, 7330)

Public Works Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	5,597,787	5,806,081	5,877,262	1.23 %
Supplies	27,053	62,877	62,877	0.00 %
Travel	1,379	0	0	
Contractual/Other Services	435,222	685,238	685,238	0.00 %
Equipment, Furnishings	5,985	7,840	7,840	0.00 %
Total Manageable Costs	6,067,426	6,562,036	6,633,217	1.08 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>6,067,426</b>	<b>6,562,036</b>	<b>6,633,217</b>	<b>1.08 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	348,771	350,000	350,000	0.00 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Asst Landscape Architect	1	-	-	-	-	-
CAD Tech III	-	-	-	-	1	-
Civil Engineer II	13	-	13	-	11	-
Civil Engineer III	4	-	4	-	3	-
Civil Engineer IV	1	-	1	-	1	-
Deputy Director I	1	-	1	-	1	-
Division Director II	-	-	-	-	1	-
Eng Technician III	9	3	7	2	6	2
Engineer Tech IV	-	-	-	-	1	-
Engineering Tech I/II/III F/S	1	-	-	-	-	-
Engineering Technician IV	4	-	4	-	4	-
Landscape Architect	1	-	1	-	1	-
Landscape Architect III	1	-	1	-	1	-
Municipal Engineer	1	-	-	-	-	-
Municipal Surveyor	1	-	1	-	1	-
Office Associate	2	-	2	-	2	-
Prin Office Associate	1	-	1	-	-	-
Principal Admin Officer	-	-	1	-	1	-
Public Works Superintendent	-	-	-	-	1	-
Realty Officer I	-	-	1	-	1	-
Realty Officer II	1	-	1	-	1	-
Realty Officer III	1	-	-	-	-	-
Senior Office Assistant	1	-	-	-	-	-
Senior Office Associate	1	22 - 15	1	-	1	-

**Expenditure & Revenue Summary****Engineering****Division**

(Dept ID # 7310, 7320, 7321, 7322, 7323, 7324, 7340, 7360, 7330)

Public Works Department

**Positions As Budgeted**

	2009 Revised		2010 Revised		2011 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Sr Landscape Architect	2	-	2	-	1	-
Sr Office Associate	-	-	-	-	1	-
<b>Total</b>	<b>48</b>	<b>3</b>	<b>43</b>	<b>2</b>	<b>42</b>	<b>2</b>

## Expenditure & Revenue Detail

### Engineering Division

(Dept ID # 7310, 7320, 7321, 7322, 7323, 7324, 7340, 7360, 7330)

Public Works Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	3,218,407	3,670,437	3,695,577	0.68 %
1201 - Overtime	184,877	138,550	138,550	0.00 %
1301 - Leave/Holiday Accruals	393,019	308,644	243,956	-20.96 %
1401 - Benefits	1,772,085	1,796,657	1,907,386	6.16 %
1501 - Allow Differentials/Premiums	29,400	5,000	5,000	0.00 %
1601 - Vacancy Factor	0	(113,207)	(113,207)	0.00 %
<b>Salaries Total</b>	<b>5,597,787</b>	<b>5,806,081</b>	<b>5,877,262</b>	<b>1.23 %</b>
<b>Supplies</b>	27,053	62,877	62,877	0.00 %
<b>Travel</b>	1,379	0	0	
<b>Contractual/Other Services</b>	435,222	685,238	685,238	0.00 %
<b>Equipment, Furnishings</b>	5,985	7,840	7,840	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>6,067,426</b>	<b>6,562,036</b>	<b>6,633,217</b>	<b>1.08 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>6,067,426</b>	<b>6,562,036</b>	<b>6,633,217</b>	<b>1.08 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	3,967,297	2,536,933	2,637,644	3.97 %
Charges To Other Departments	(8,668,597)	(7,239,205)	(7,570,565)	4.58 %
<b><u>Program Generated Revenue</u></b>				
9141 - Inspections	238,837	250,000	250,000	0.00 %
9199 - Miscellaneous Permits	83,010	75,000	75,000	0.00 %
9411 - Platting Fees	21,303	25,000	25,000	0.00 %
9672 - Prior Yr Expense Recovery	3,422	0	0	
9798 - Miscellaneous Revenues	2,200	0	0	
<b>Sub-Total</b>	<b>348,771</b>	<b>350,000</b>	<b>350,000</b>	<b>0.00 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	6,067,426	6,562,036	6,633,217	1.08 %
Debt Service	0	0	0	
Charges By Other Departments	3,967,297	2,536,933	2,637,644	3.97 %
Charges To Other Departments	(8,668,597)	(7,239,205)	(7,570,565)	4.58 %
Program Generated Revenue	(348,771)	(350,000)	(350,000)	0.00 %
<b>Total Net Cost</b>	<b>1,017,354</b>	<b>1,509,764</b>	<b>1,350,296</b>	

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**Design Section  
Engineering Division  
Public Works Department**

*Anchorage: Performance. Value. Results.*

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**Mission**

To design and prepare construction documents that produce safe, functional and cost-effective capital infrastructure projects, i.e., roads, drainage, parks and trail projects; and oversee development/maintenance of design criteria for municipal roads, trails, parks and drainage improvements within Anchorage Roads and Drainage Service Area (ARDSA)

**Direct Services**

- Design cost-effective infrastructure solutions
- Investigate and resolve property owner and ARDSA public inquiries
- Maintain/update Municipality of Anchorage Standard Specifications (M.A.S.S.)
- Maintain/update Design Criteria Manual (DCM)

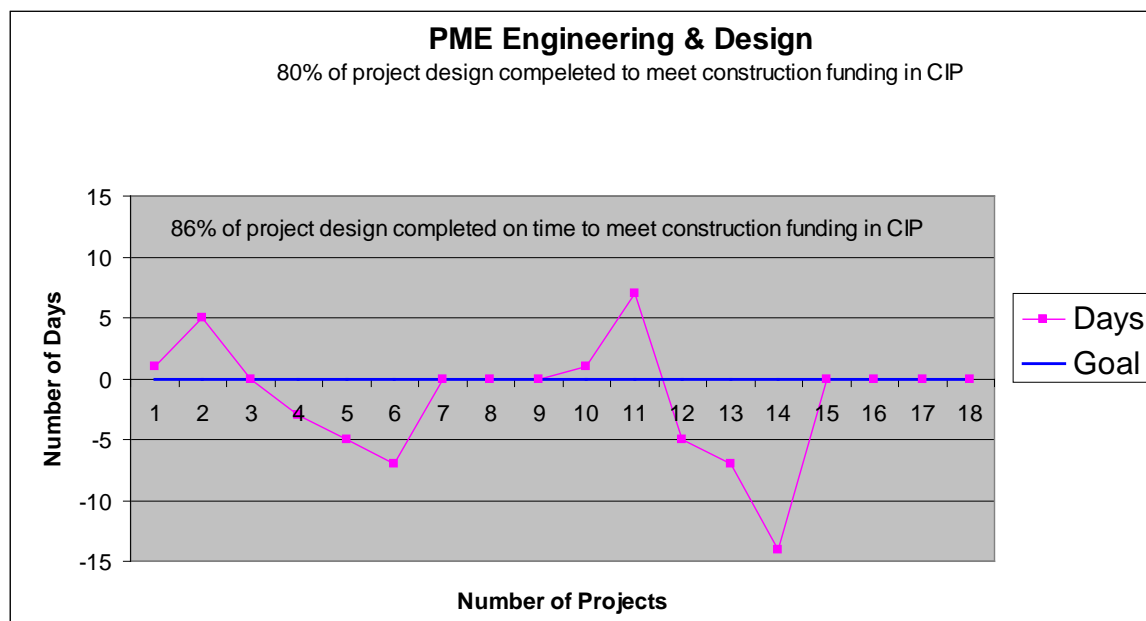
**Accomplishment Goals**

- Design capital improvement projects that are cost-effective, maintenance-friendly, and clearly communicate design intent to construction contractor which allow for cost-effective bids near the engineer's estimate
- Investigate and respond to public inquiries within ten working days

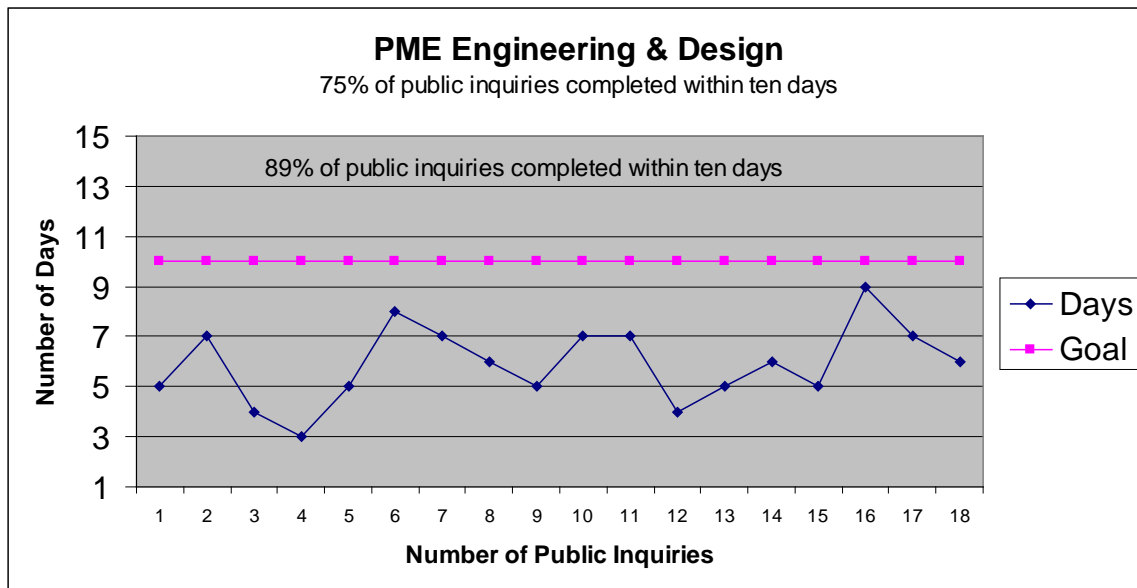
**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure: Percent of project bids that come within ten percent of engineer's estimated probable construction cost**



**Measure: Average number of days to respond to public inquiries**



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**Geotechnical Services Section  
Engineering Division  
Public Works Department**

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**Mission**

To assure all capital improvement projects meet established testing frequencies and that all appropriate test procedures are followed in an accurate and cost-effective manner.

**Direct Services**

- Provide geotechnical and environmental subsurface investigation, quality control/acceptance testing, and materials certification for municipal capital improvement projects
- New materials research
- Maintenance/operation of the Municipal Geotechnical Library

**Accomplishment Goals**

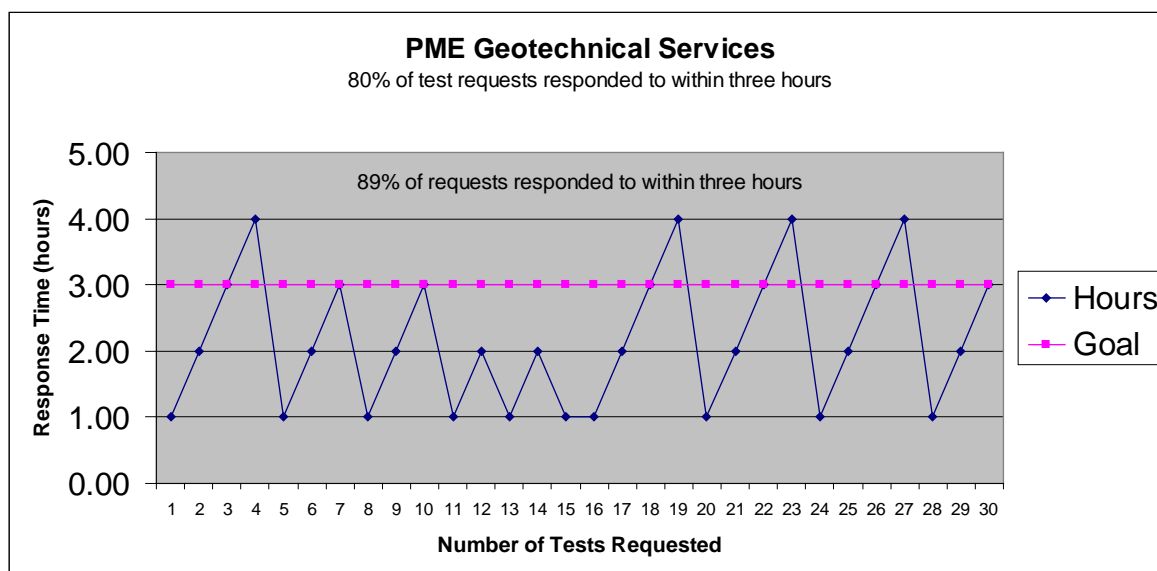
- Quality control/acceptance testing will be conducted in a time-sensitive and cost-effective manner

**Performance Measures**

Using the quality control testing program for all Portland Cement Concrete used in our Capital Improvement Projects in a cost-effective manner. The use of quality control testing greatly increases the chances that the concrete used in our capital improvement projects will achieve the calculated design life, reducing maintenance costs.

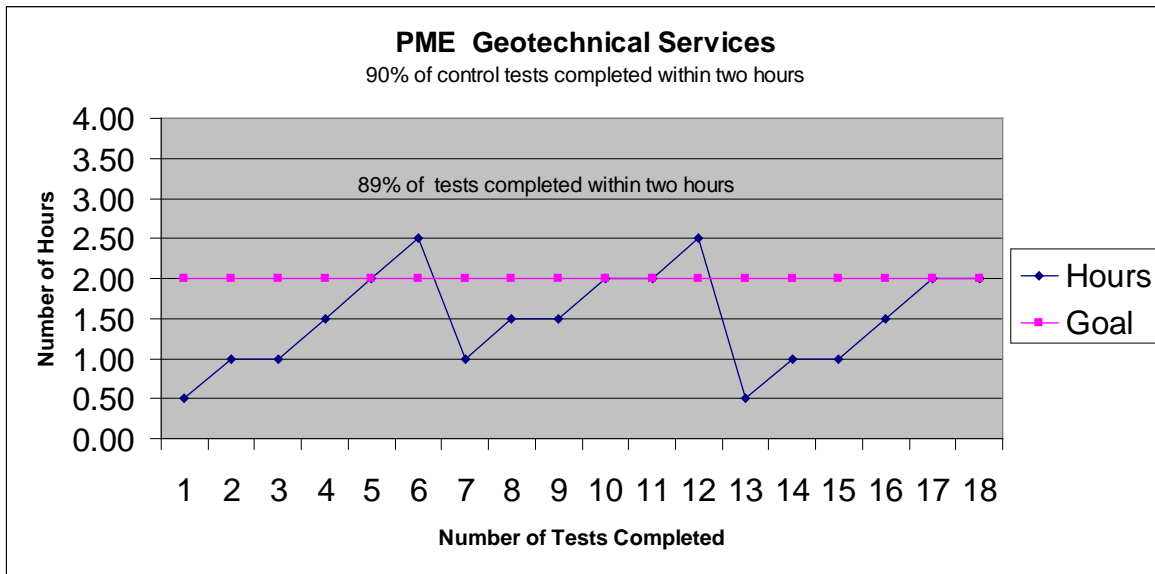
Progress in achieving goals shall be measured by:

**Measure: Percent of the requests for Portland Cement Concrete quality control testing responded to within three hours**





**Measure: Percent of the Portland Cement Concrete quality control tests completed in two hours or less**



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**Survey Section  
Engineering Division  
Public Works Department**

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**Mission**

To provide professional land surveying and real property acquisition services to the Municipality in support of its Capital Improvement Program and its subdivision platting function.

**Direct Services**

- Review of subdivision plats for final approval by the Planning Department
- Acquire the necessary land rights to facilitate construction of approved capital improvement projects
- Provide survey data and mapping products to support project designs and review project plans for construction purposes

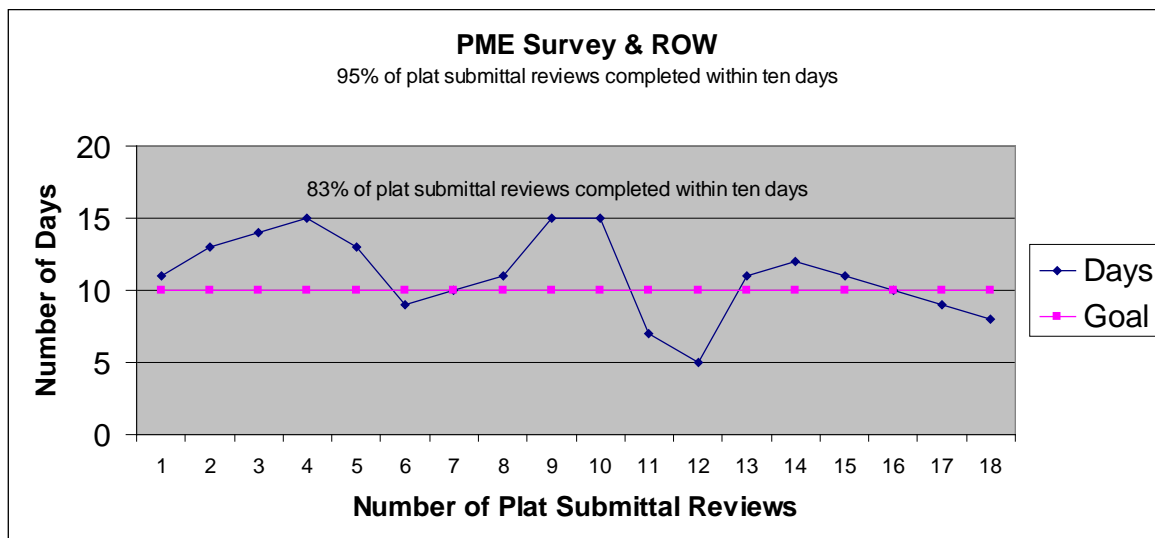
**Accomplishment Goals**

- Provide land surveys and engineering survey products and information to municipal agencies to meet their decision making and project needs
- Acquire land for public improvement projects at fair market value and in a specified time frame to allow construction to proceed according to schedule

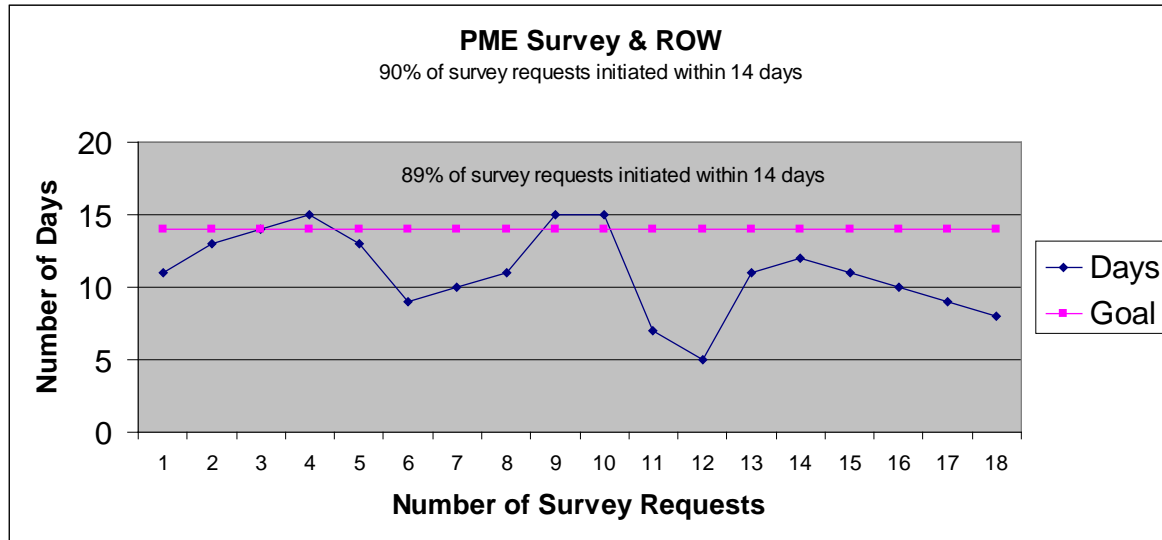
**Performance Measures**

Progress in achieving goals shall be measured by:

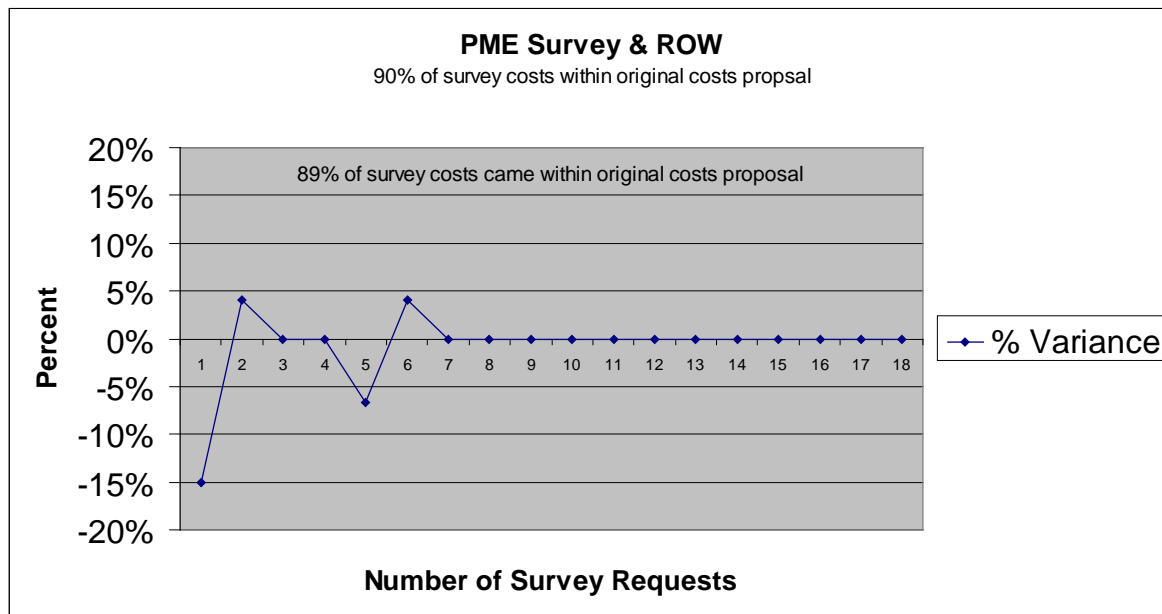
**Measure: Percent of plat submittals for review are completed within ten working days**



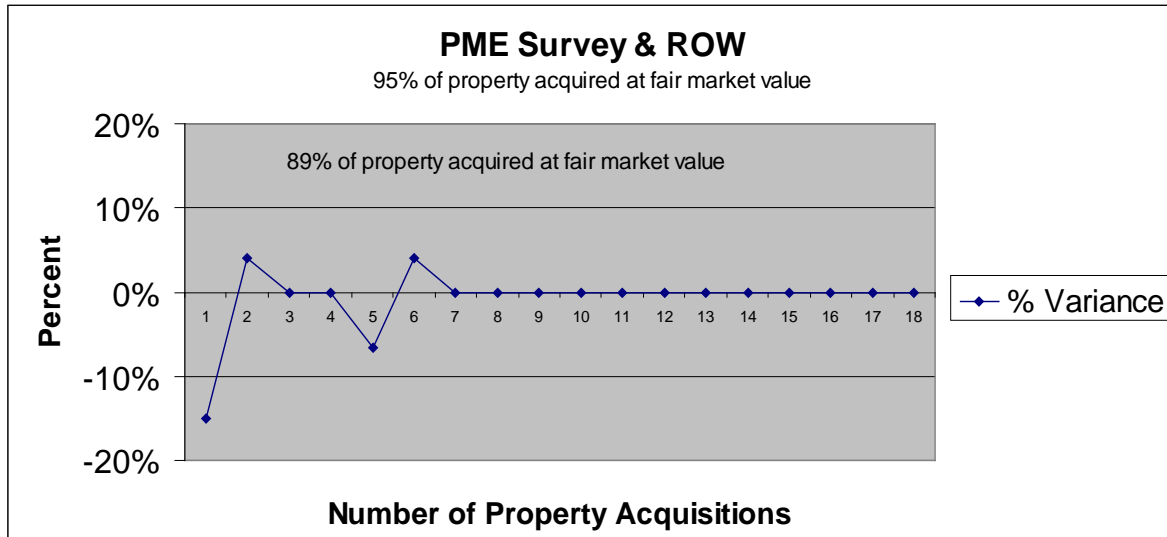
**Measure: Percent of all survey requests are initiated within 14 days of receiving request**



**Measure: Percent of survey costs do not exceed the original cost proposal**



**Measure: Percent of all property rights acquired at fair market value**



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## Watershed Management Section Engineering Division Public Works Department

*Anchorage: Performance. Value. Results.*

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### Mission

To oversee the discharge of the municipal storm water system based on the federally mandated Alaska Pollution Discharge Elimination System (APDES) Permit which allows discharge from the municipal storm sewer system into waters of the U.S. Compliance with the APDES Permit is necessary to avoid penalties enforced by the Environmental Protection Agency in accordance with the Clean Water Act.

### Direct Services

- Long-term negotiation and coordination of permit allowing the municipality to dispose of stormwater into waters of the U.S.
- Oversight of FEMA National Flood Insurance Program (NFIP) for Anchorage

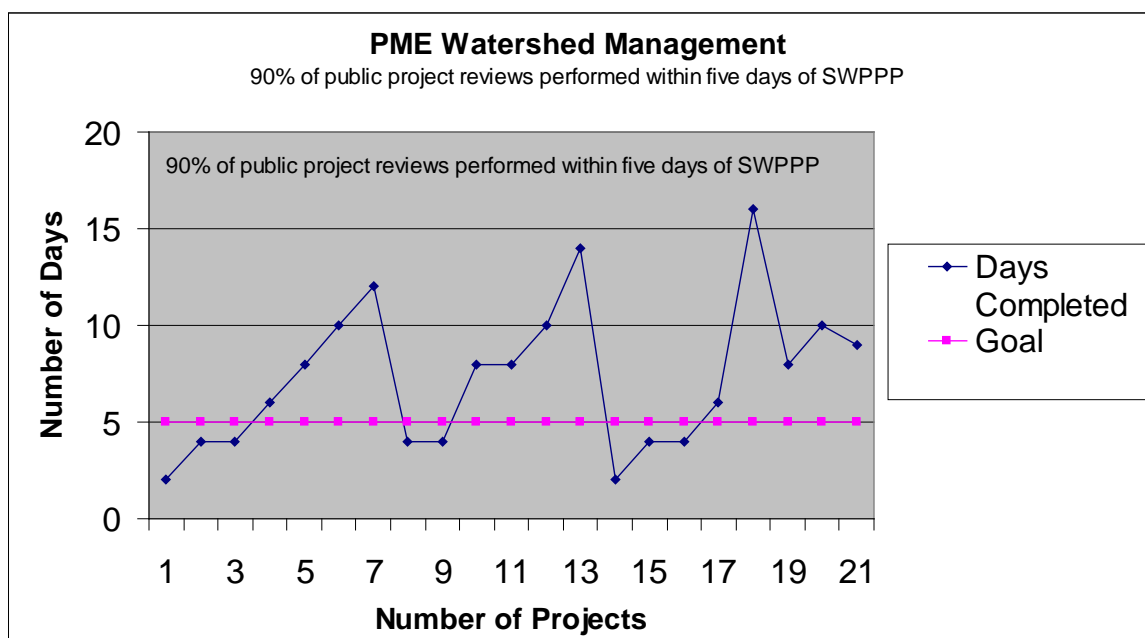
### Accomplishment Goals

- Ensure watershed management employees perform and are timely with permit plan reviews
- Flood plain data is maintained as per regulatory (NFIP) requirements and accessible to public in timely manner
- APDES inspections for commercial projects are performed within approved APDES permit requirements

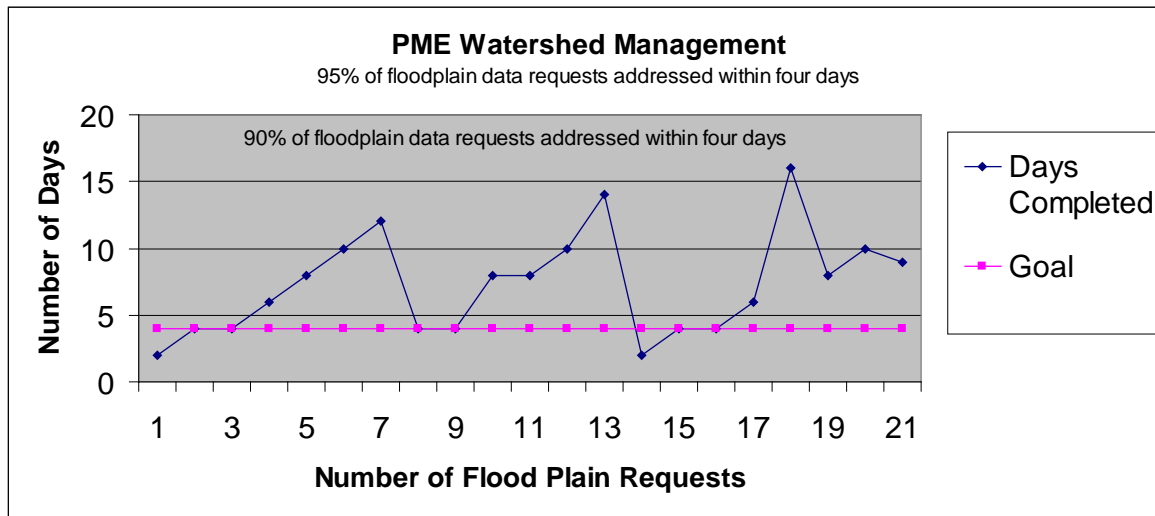
### Performance Measures

Progress in achieving goals shall be measured by:

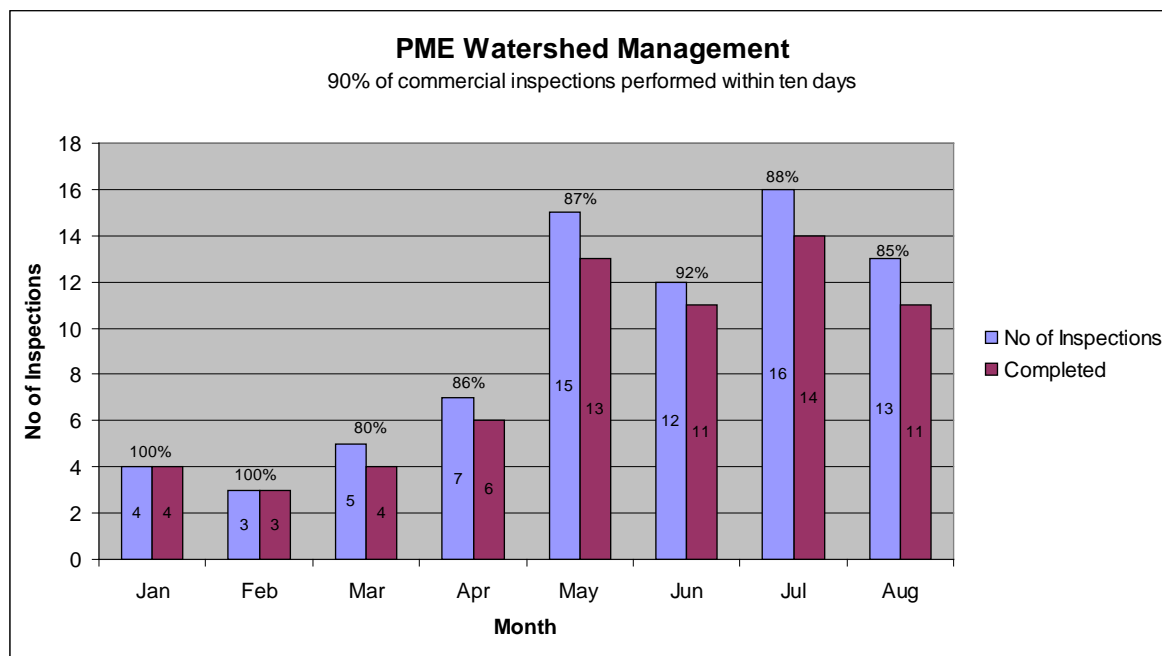
**Measure: Percent of public project reviews performed within five days of Storm Water Pollution Prevention Plan (SWPPP) submittal.**



**Measure: Percent of floodplain data requests addressed within four working days**



**Measure: Percent of commercial APDES inspections performed within ten days**



**Explanatory Note:** Municipal compliance with the permit is the responsibility of many different departments and individuals. Success depends on each department understanding their responsibilities and their role in overall success. Communication is the key to this success and Watershed Management Service's performance in successful communication shall be demonstrated through both written and verbal means with each participating department.

## Engineering

### Operating Grant Funded Programs

Grant Program	FY 2010 Revised Anticipated Resources Used				FY 2011 Proposed Anticipated Resources Used				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
Total Grant Funding	\$ 323,704	2	-	-	\$ 325,704	2	-	-	
Total Direct Costs	\$ 8,004,728	56	1	-	\$ 6,633,217	42	2	-	
Total Grant Funds and Direct Costs	\$ 8,328,432	58	1	-	\$ 6,958,921	44	2	-	
Grant Funding May Represent	3.9%	of the Department's Revised 2010 Operating Budget							
Grant Funding May Represent	4.7%	of the Department's Proposed 2011 Operating Budget							
NPDES PERMIT REIMBURSEMENT - Reimbursement from State of Alaska for Municipal efforts managed and performed as required by federal NPDES Permit	\$ 298,704	2	-	-	\$ 298,704	2	-	-	Completion
RAIN GARDEN PHASE III - Reimbursement from U.S. Fish & Wildlife Service for continuation of the MOA Rain Garden Prg and development of other types of vegetated LID projects	\$ 25,000				\$ 27,000				Sep-12
Total	\$ 323,704	2	-	-	\$ 325,704	2	-	-	

## Expenditure & Revenue Summary

### Maintenance & Operations

#### Division

(Dept ID # 1610, 1634, 1657, 1658, 7410, 7430, 7470, 7472, 7671, 7740)

Public Works Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	16,350,733	17,628,003	18,005,037	2.14 %
Supplies	3,069,251	3,993,277	3,655,477	-8.46 %
Travel	5,556	14,810	14,810	0.00 %
Contractual/Other Services	18,881,122	21,152,699	19,062,319	-9.88 %
Equipment, Furnishings	87,868	33,700	33,700	0.00 %
Total Manageable Costs	38,394,530	42,822,489	40,771,343	-4.79 %
Debt Service, Depreciation	37,986,237	28,527,759	39,707,838	39.19 %
<b>Total Direct Cost</b>	<b>76,380,768</b>	<b>71,350,248</b>	<b>80,479,181</b>	<b>12.79 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	96,998	95,100	95,100	0.00 %
Fund 129 - Eagle River Street Lighting SA	8,320	9,970	9,970	0.00 %
Fund 141 - Anchorage Roads & Drainage SA	535,028	685,150	1,628,455	137.68 %

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Civil Engineer	-	1	-	1	-	1
Civil Engineer II	1	-	1	-	2	-
Custdl Qlty Control Spec	1	-	1	-	1	-
Division Director I	-	-	-	-	1	-
Division Director II	-	-	-	-	1	-
Electronic Foreman	1	-	1	-	1	-
Electronic Tech Leadman	1	-	1	-	1	-
Electronic Tech Trainee	1	-	-	-	-	-
Eng Technician III	1	-	1	-	1	-
Engineering Technician II	1	-	1	-	1	-
Equipment Operations Tech I	3	-	3	-	3	-
Equipment Operations Tech II	1	-	1	-	1	-
General Foreman	8	-	8	-	8	-
Heavy Equipment Operator	30	-	28	-	28	-
Heavy Equipment Operator Ldmn	5	-	5	-	5	-
Journeyman Carpenter	7	-	7	-	7	-
Journeyman Certified Plumber	9	-	9	-	9	-
Journeyman Wireman	8	-	7	-	7	-
Journeyman Wireman Foreman	1	-	1	-	1	-
Junior Admin Officer	1	-	1	-	1	-
Lead Plumber	1	-	1	-	1	-
Leadman Plumber	1	22 - 28	1	-	-	-



## Expenditure & Revenue Summary

### Maintenance & Operations

#### Division

(Dept ID # 1610, 1634, 1657, 1658, 7410, 7430, 7470, 7472, 7671, 7740)

Public Works Department

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Leadman Plumber new01	-	-	-	-	1	-
Light Equipment Operator	12	12	12	12	12	10
Light Equipment Operator snow removal	-	-	-	-	-	2
Maintenance & Operations Dir.	1	-	1	-	-	-
Maintenance Supervisor	1	-	1	-	1	-
Medium Equipment Operator	39	-	38	-	38	-
Office Associate	3	1	2	1	2	1
Prin Office Associate	1	-	1	-	1	-
PW Superintendent	2	-	2	-	2	-
Radio Installer II	1	-	1	-	1	-
Radio Installer III	2	-	2	-	2	-
Safety Coordinator	1	-	-	-	-	-
Senior Admin Officer	3	-	3	-	2	-
Senior Office Associate	2	-	2	-	2	-
Special Admin Assistant II	1	-	1	-	-	-
Sr Electronic Technician	6	-	6	-	5	-
Sr Electronic Technician new for 7740	-	-	-	-	1	-
Street Maintenance Supvr	6	-	6	-	6	-
Warehouseman/Journeyman	1	-	1	-	1	-
<b>Total</b>	<b>165</b>	<b>14</b>	<b>158</b>	<b>14</b>	<b>158</b>	<b>14</b>

**Expenditure & Revenue Detail****Maintenance & Operations****Division**

(Dept ID # 1610, 1634, 1657, 1658, 7410, 7430, 7470, 7472, 7671, 7740)

Public Works Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	9,634,161	11,339,501	11,347,816	0.07 %
1201 - Overtime	596,536	804,160	637,620	-20.71 %
1301 - Leave/Holiday Accruals	1,011,905	711,389	741,059	4.17 %
1401 - Benefits	5,016,741	5,219,194	5,724,783	9.69 %
1501 - Allow Differentials/Premiums	91,389	98,230	98,230	0.00 %
1601 - Vacancy Factor	0	(544,471)	(544,471)	0.00 %
<b>Salaries Total</b>	<b>16,350,733</b>	<b>17,628,003</b>	<b>18,005,037</b>	<b>2.14 %</b>
<b>Supplies</b>	3,069,251	3,993,277	3,655,477	-8.46 %
<b>Travel</b>	5,556	14,810	14,810	0.00 %
<b>Contractual/Other Services</b>	18,881,122	21,152,699	19,062,319	-9.88 %
<b>Equipment, Furnishings</b>	87,868	33,700	33,700	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>38,394,530</b>	<b>42,822,489</b>	<b>40,771,343</b>	<b>-4.79 %</b>
<b>Debt Service, Depreciation</b>	37,986,237	28,527,759	39,707,838	39.19 %
<b>Direct Cost Total</b>	<b>76,380,768</b>	<b>71,350,248</b>	<b>80,479,181</b>	<b>12.79 %</b>

**Intra-Governmental Charges**

Charges By Other Departments	5,452,653	5,436,156	4,898,388	-9.89 %
Charges To Other Departments	(19,859,254)	(16,747,604)	(16,867,714)	0.72 %

**Program Generated Revenue**

9191 - Animal Licenses	3	0	0	
9335 - Build America Bonds (BABs) Subsidy	0	0	943,305	
9363 - SOA Traffic Signal Reimb	333,000	433,620	433,620	0.00 %
9494 - Copier Fees	13	0	0	
9499 - Reimbursed Cost	24,879	43,600	43,600	0.00 %
9601 - Contributions Other Funds	4,744	0	0	
9672 - Prior Yr Expense Recovery	1,720	0	0	
9711 - Assessment Collections	126,451	160,000	160,000	0.00 %
9712 - P & I On Assessments	53,705	60,000	60,000	0.00 %
9731 - Lease & Rental Revenue	93,125	93,000	93,000	0.00 %
9742 - Other Property Sales	2,108	0	0	
9798 - Miscellaneous Revenues	599	0	0	
<b>Sub-Total</b>	<b>640,346</b>	<b>790,220</b>	<b>1,733,525</b>	<b>119.37 %</b>

**Net Cost**

Direct Cost	38,394,530	42,822,489	40,771,343	-4.79 %
Debt Service	37,986,237	28,527,759	39,707,838	39.19 %

## Expenditure & Revenue Detail

### Maintenance & Operations

#### Division

(Dept ID # 1610, 1634, 1657, 1658, 7410, 7430, 7470, 7472, 7671, 7740)

Public Works Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Net Cost</u></b>				
Charges By Other Departments	5,452,653	5,436,156	4,898,388	-9.89 %
Charges To Other Departments	(19,859,254)	(16,747,604)	(16,867,714)	0.72 %
Program Generated Revenue	(640,346)	(790,220)	(1,733,525)	119.37 %
<b>Total Net Cost</b>	<b>61,333,821</b>	<b>59,248,581</b>	<b>66,776,330</b>	

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**Street Maintenance Section  
Maintenance & Operations Division  
Public Works Department**

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**Purpose**

To protect, maintain, and improve Municipal roads and drainage systems through organized efforts and effective use of resources.

**Core Services**

- Snow and ice removal
- Pothole repair
- Storm drain structure maintenance

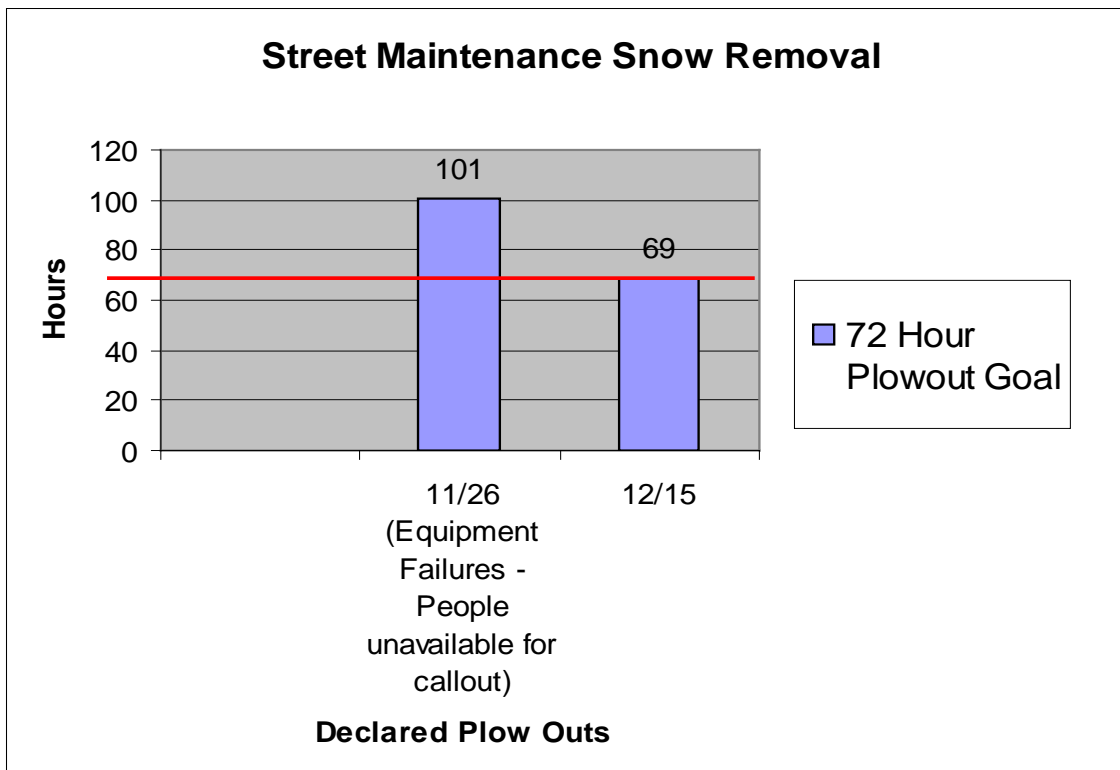
**Accomplishment Goals**

- Complete declared plow-outs within 72 hours of a snowfall four inches or more within Anchorage Roads and Drainage Service Area (ARDSA)
- Repair reported potholes within 24 hours within ARDSA
- Annually inspect and clean “as required” all storm drain structures per Alaska Pollution Discharge Elimination System (APDES) Phase II permit within ARDSA

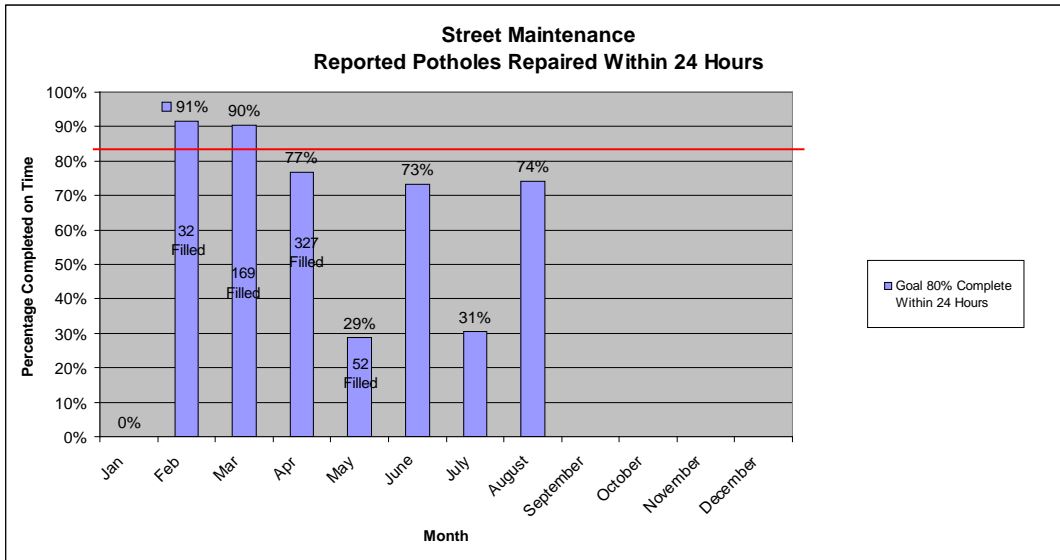
**Performance Measures**

Progress in achieving goals shall be measured by:

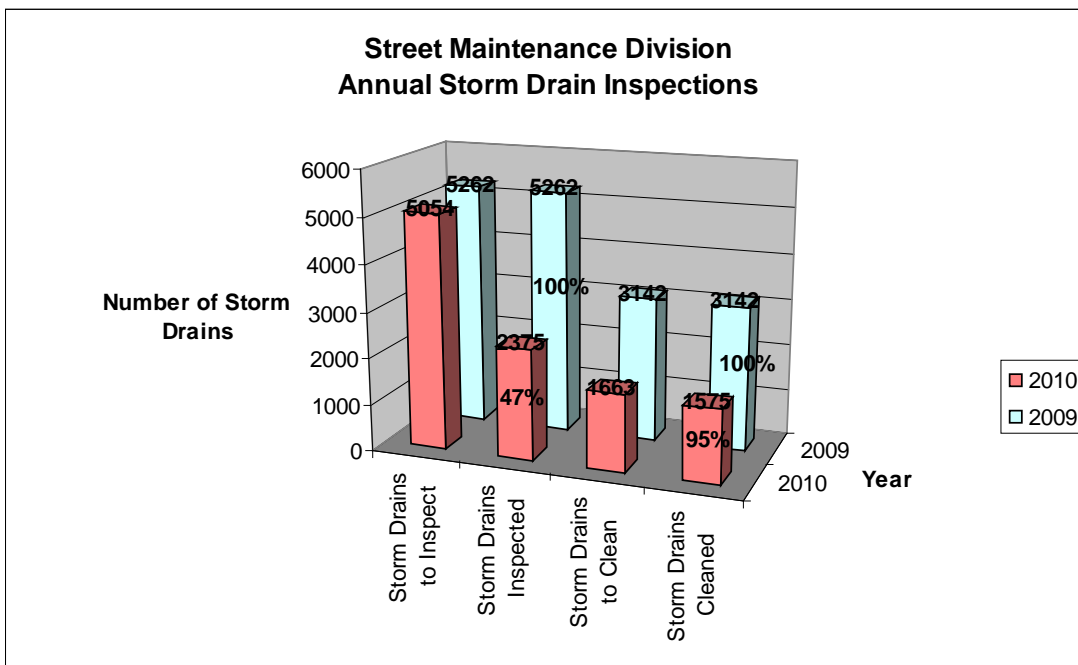
<b>Measure: Complete declared plow-outs within 72 hours</b>
---



**Measure: Repair reported potholes within 24 hours**



**Measure: Year-to-date percentage of storm drain structures inspected.**



**Measure: Year-to-date percentage of completed storm drain structures requiring cleaning**

Data will be reported at end of 2010.

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## **Communications Section Maintenance & Operations Division**

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### **Purpose**

To operate and maintain emergency and general voice and data wireless systems for all Municipal general government agencies with a priority on first responders and 911 Dispatch Centers.

### **Direct Services**

- Install, maintain, and repair wireless communication systems to maximize responder safety and efficient use of personnel and resources
- Provide technical expertise in the procurement and inventory management of electronic equipment to ensure compatibility and asset accountability
- Provide design and project management for communications system upgrades and acquisitions
- Maintain oversight of Federal Communications Commission (FCC)-related licensing to ensure compliance of federal rules and regulations
- Install, maintain, and repair biomedical equipment as used by Police and Fire responders to ensure functionality and reliability of life saving devices
- Install & maintain WiFi hot spot equipment within most municipal buildings

### **Accomplishment Goals**

- Minimize downtime of Fire, Police and General Government personnel
- 100% of Fire & Medic apparatus have working, certified electronic defibrillators
- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety radio equipment
- 98% of police assigned automatic electronic defibrillators are certified and operable on any given day

### **Performance Measures**

Progress in achieving goals shall be measured by:

Data on the following measures will be reported by year end 2010.

<b>Measure: % of on-duty Police/Fire equipment failures repaired or exchanged and returned to service within one hour, M/F 8 to 5</b>
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<b>Measure: % of scheduled preventative maintenance performed to manufacturer's specification on Public Safety communications infrastructure</b>
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<b>Measure: % of scheduled preventative maintenance performed to manufacturer's specification on portable and mobile radio equipment and ancillary electronic devices</b>
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<b>Measure: % of new APD patrol vehicle communication and ancillary equipment installations competed and put into service within scheduled timeframe</b>
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**Measure: % of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day**

**Measure: % of medical equipment inspected, repaired, certified, and returned to service within 24 hours**

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**Fleet Maintenance Section  
Maintenance & Operations Division  
Public Works Department**

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**Purpose**

To preserve, maintain, and manage Municipal general government vehicles and equipment.

**Core Services**

- Year-round maintenance of Municipal general government vehicles and equipment

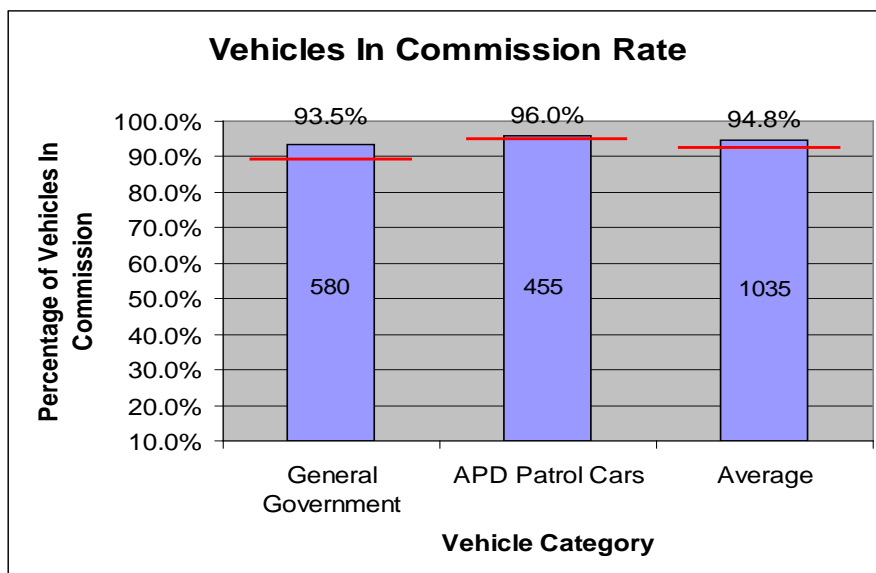
**Accomplishment Goals**

- Improve overall vehicle in-commission rate for all customers
- Reduce fleet vehicle maintenance costs while providing safe, operable vehicles

**Performance Measures**

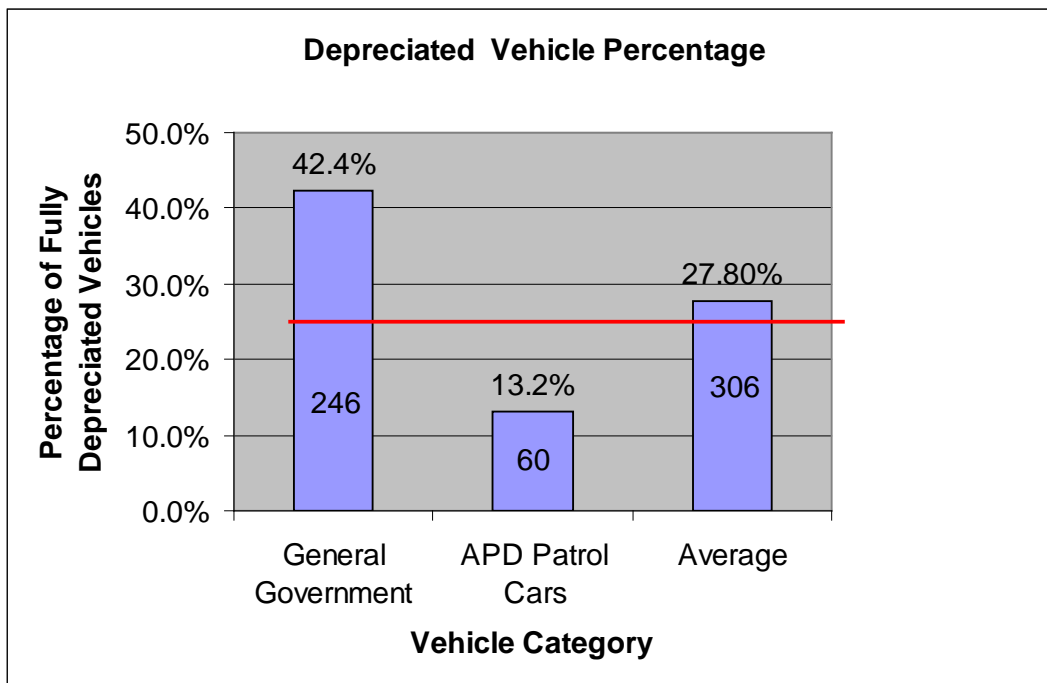
Progress in achieving goals shall be measured by:

<b>Measure: Percent of general government and police cruiser vehicles in commission</b>
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**Measure: Percent of vehicles beyond depreciated life still in use for general government and police cruisers**



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**Facility Maintenance Section  
Maintenance & Operations Division  
Public Works Department**

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**Purpose**

To preserve, maintain, and improve Municipal facilities

**Core Services**

- Maintenance of Municipal general government facilities

**Accomplishment Goals**

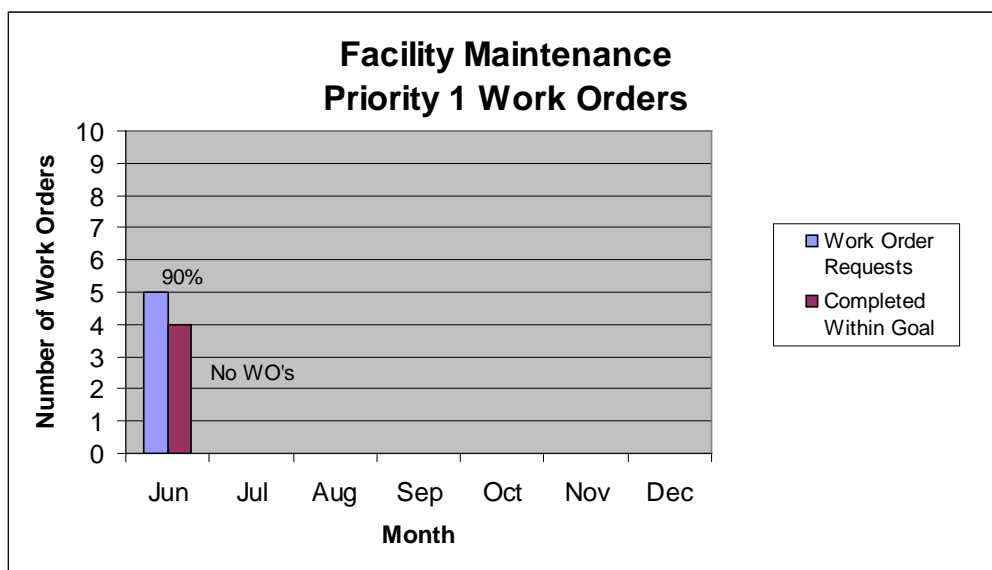
- Improve response times to prioritized work order requests

**Performance Measures**

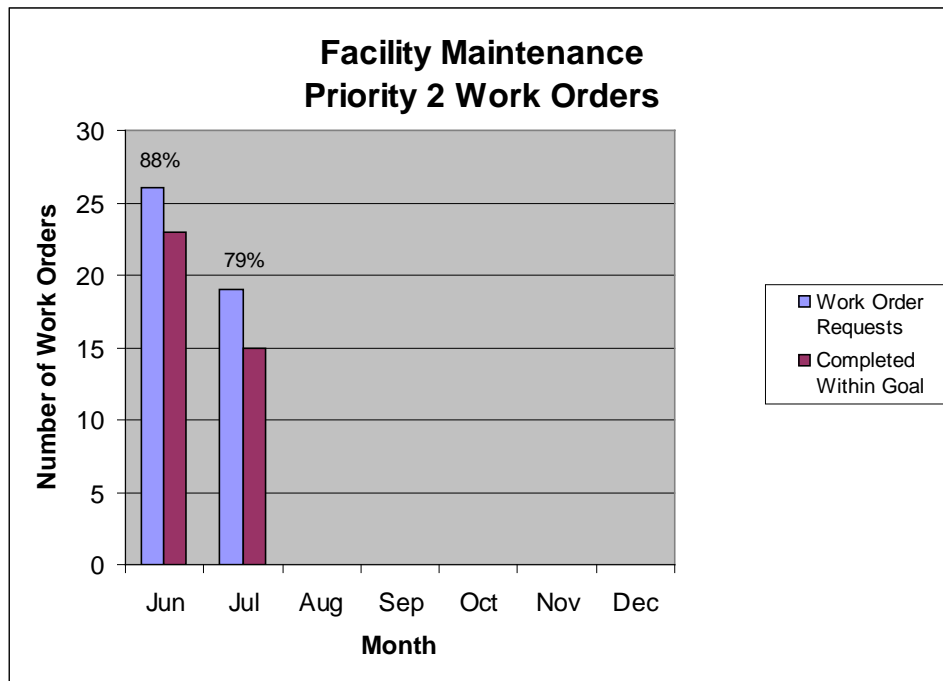
Progress in achieving goals shall be measured by:

Prior year data for the following measures is unavailable. Tracking information for these measures began July 1, 2010 and will be reported at year end 2010.

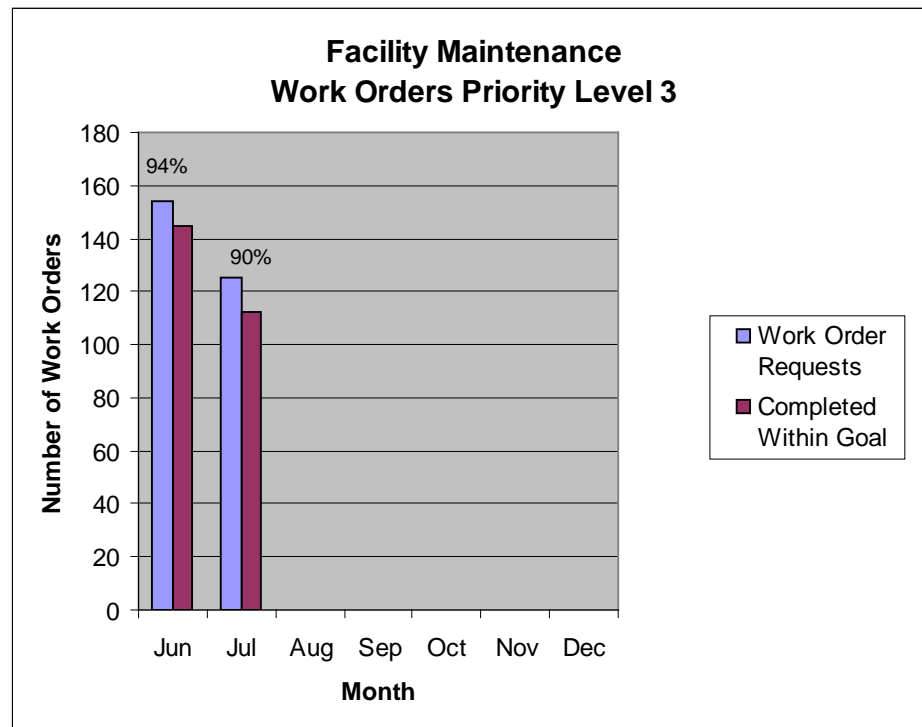
<b>Measure: Percent of Priority 1 (emergency) work orders completed within 24 hours</b>
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**Measure: Percent of Priority 2 (urgent) work orders completed within seven days**



**Measure: Percent of Priority 3 (priority) work orders completed within one month**



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**Capital Projects Section  
Maintenance & Operations Division  
Public Works Department**

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**Purpose**

To manage, design, and construct Municipal facility renovations and new construction projects that meet the needs of requesting departments within the available funding.

**Core Services**

- Project management of Municipal facility renovation and upgrade projects
- Project management of new construction of Municipal facilities

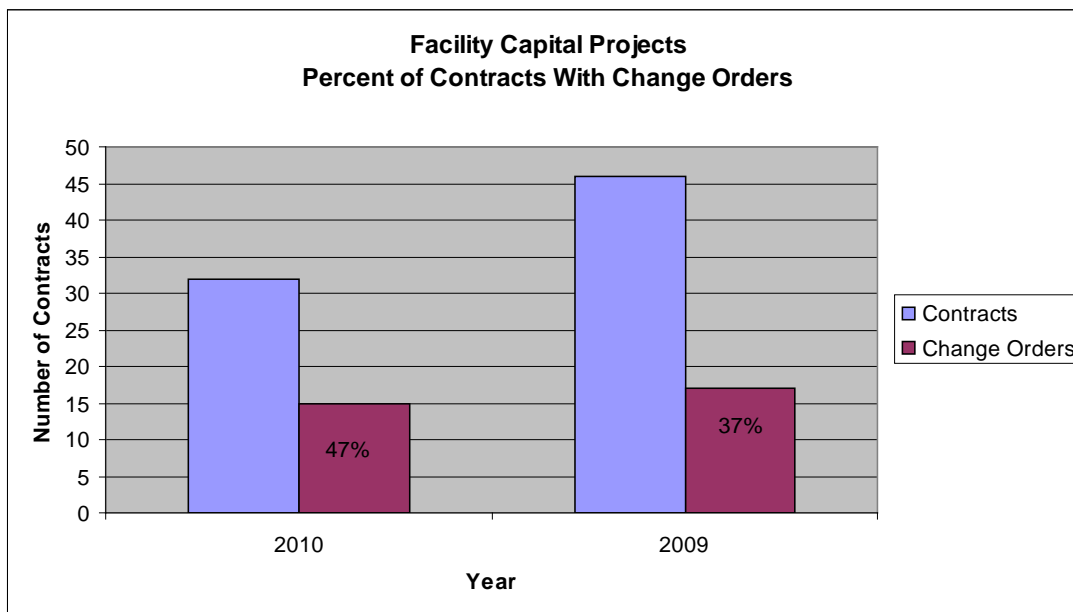
**Accomplishment Goals**

- Reduce capital projects construction contracts with change orders

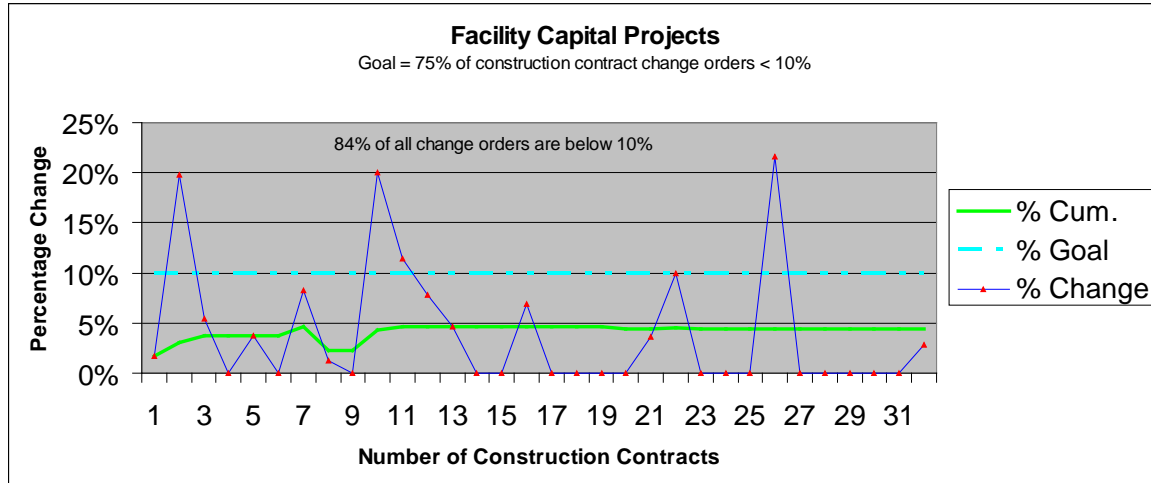
**Performance Measures**

Progress in achieving goals shall be measured by:

<b>Measure: Percent of construction contracts with change orders</b>
--



**Measure: Percent of change order costs compared to original contract cost**



**Explanatory Information**

Prior year data for this measure is unavailable. Tracking information for this measure will begin current contracts in effect as of May 1, 2010.

## Expenditure & Revenue Summary

### Traffic

#### Division

(Dept ID # 7810, 7811, 7850, 7860, 7870, 7880, 7890)

Public Works Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	4,098,094	3,977,921	3,811,451	-4.18 %
Supplies	338,779	469,480	498,880	6.26 %
Travel	3,213	10,700	7,200	-32.71 %
Contractual/Other Services	211,495	213,752	213,752	0.00 %
Equipment, Furnishings	33,683	25,080	25,080	0.00 %
Total Manageable Costs	4,685,264	4,696,933	4,556,363	-2.99 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>4,685,264</b>	<b>4,696,933</b>	<b>4,556,363</b>	<b>-2.99 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	1,468,571	1,397,500	1,397,500	0.00 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	1	-	1	-	1	-
Associate Traffic Engineer	3	-	3	-	3	-
Asst Traffic Engineer I	1	-	-	-	-	-
Asst Traffic Engineer II	2	-	2	-	2	-
Division Director II	-	-	-	-	1	-
Electronic Foreman	1	-	1	-	1	-
Electronic Tech Leadman	2	-	2	-	2	-
Eng Technician III	1	-	1	-	1	-
Engineering Technician I	2	-	1	-	1	-
Engineering Technician IV	4	-	3	-	3	-
Executive Assistant I	1	-	1	-	-	-
Paint & Sign Foreman	1	-	1	-	1	-
Paint & Sign Leadman	1	-	1	-	1	-
Paint & Sign Tech I	-	4	-	4	-	4
Paint & Sign Tech II	2	-	2	-	2	-
Paint & Sign Tech III	2	-	2	-	2	-
Principal Admin Officer	1	-	1	-	-	-
Program & Policy Director	1	-	1	-	-	-
Sr Electronic Technician	6	-	6	-	5	-
Technical Assistant	1	-	1	-	1	-
Traffic Engineer	1	-	1	-	-	-
<b>Total</b>	<b>34</b>	<b>4</b>	<b>31</b>	<b>4</b>	<b>27</b>	<b>4</b>

**Expenditure & Revenue Detail****Traffic****Division**

(Dept ID # 7810, 7811, 7850, 7860, 7870, 7880, 7890)

Public Works Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	2,388,946	2,497,239	2,357,229	-5.61 %
1201 - Overtime	130,580	125,787	125,787	0.00 %
1301 - Leave/Holiday Accruals	247,422	163,593	154,153	-5.77 %
1401 - Benefits	1,304,922	1,269,383	1,252,362	-1.34 %
1501 - Allow Differentials/Premiums	26,223	43,068	43,068	0.00 %
1601 - Vacancy Factor	0	(121,148)	(121,148)	0.00 %
<b>Salaries Total</b>	<b>4,098,094</b>	<b>3,977,921</b>	<b>3,811,451</b>	<b>-4.18 %</b>
<b>Supplies</b>	338,779	469,480	498,880	6.26 %
<b>Travel</b>	3,213	10,700	7,200	-32.71 %
<b>Contractual/Other Services</b>	211,495	213,752	213,752	0.00 %
<b>Equipment, Furnishings</b>	33,683	25,080	25,080	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>4,685,264</b>	<b>4,696,933</b>	<b>4,556,363</b>	<b>-2.99 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>4,685,264</b>	<b>4,696,933</b>	<b>4,556,363</b>	<b>-2.99 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	1,823,533	6,970,860	1,770,996	-74.59 %
Charges To Other Departments	(1,772,746)	(6,421,092)	(1,164,569)	-81.86 %
<b><u>Program Generated Revenue</u></b>				
9142 - Landscape Plan Review Pmt	27,370	25,000	25,000	0.00 %
9199 - Miscellaneous Permits	35,965	38,800	38,800	0.00 %
9363 - SOA Traffic Signal Reimb	1,284,834	1,262,200	1,262,200	0.00 %
9499 - Reimbursed Cost	119,270	70,000	70,000	0.00 %
9522 - Recycle Rebate	1,133	1,500	1,500	0.00 %
<b>Sub-Total</b>	<b>1,468,571</b>	<b>1,397,500</b>	<b>1,397,500</b>	<b>0.00 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	4,685,264	4,696,933	4,556,363	-2.99 %
Debt Service	0	0	0	
Charges By Other Departments	1,823,533	6,970,860	1,770,996	-74.59 %
Charges To Other Departments	(1,772,746)	(6,421,092)	(1,164,569)	-81.86 %
Program Generated Revenue	(1,468,571)	(1,397,500)	(1,397,500)	0.00 %
<b>Total Net Cost</b>	<b>3,267,479</b>	<b>3,849,201</b>	<b>3,765,290</b>	

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## Traffic Division Public Works Department

*Anchorage: Performance. Value. Results.*

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### Mission

To promote safe and efficient area-wide transportation that meets the needs of the community and the Anchorage Municipal Traffic Code requirements.

### Direct Services

- Design, operate and maintain the Anchorage Traffic Signal System
- Design and maintain the Anchorage traffic control devices (signage/markings)
- Provide the necessary transportation data to support the core services
- Provide traffic safety improvements in accordance with identified traffic safety issues
- Provide traffic impact review of development plans and building permits

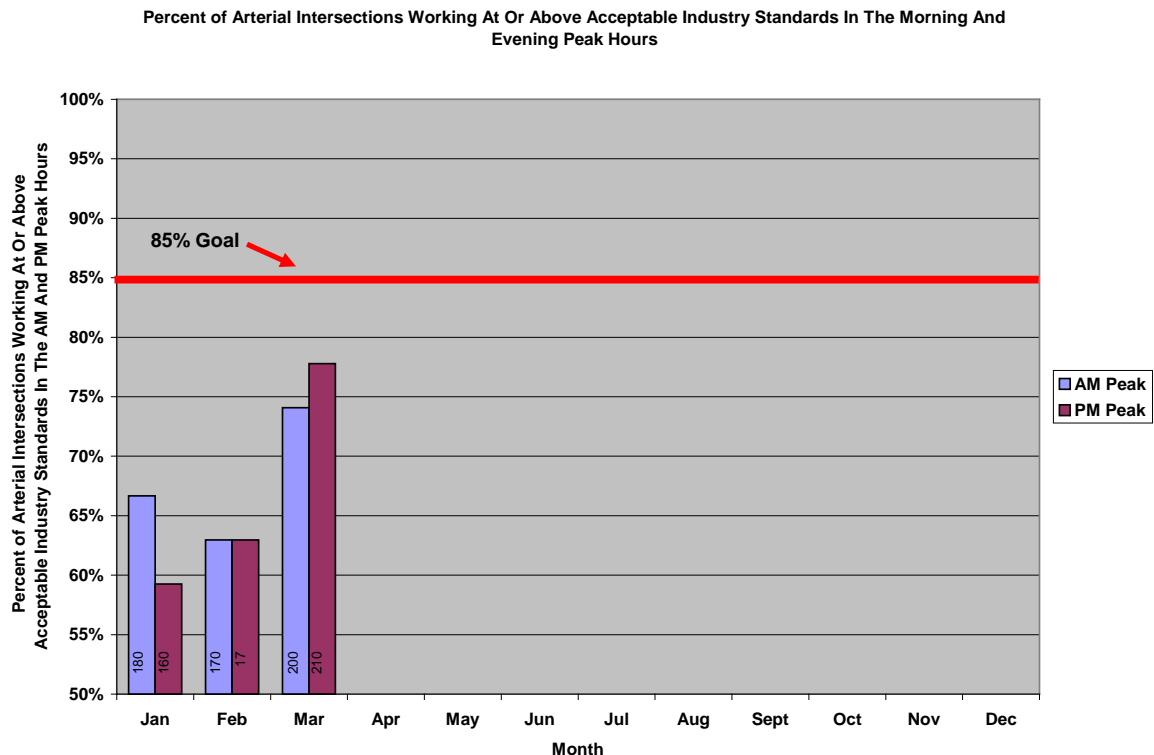
### Accomplishment Goals

- Continuous improvement in the safe and efficient movement of people and goods
- Timely investigation and response to community traffic inquiries
- Traffic operation improvements that maximize transportation safety and system efficiency

### Performance Measures

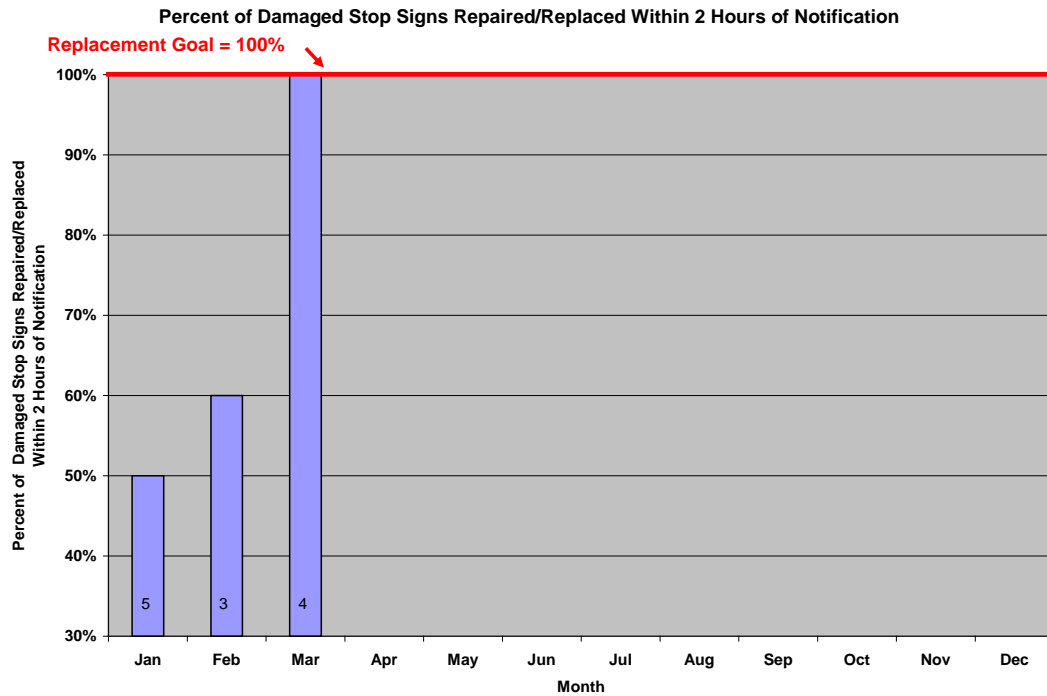
Progress in achieving goals shall be measured by:

**Measure: Percent of arterial intersections working at or above acceptable industry standard in the morning and evening peak hours**





**Measure: Percent of damaged stop signs repaired/replaced within two hours of notification**



**Measure: Percent of community inquiries investigated and responded to within five working days or average days to respond**



## Traffic Department

### Operating Grant Funded Programs

Grant Program	FY 2010 Revised Anticipated Resources Used				FY 2011 Proposed Anticipated Resources Used				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
Total Grant Funding	\$ 1,587,076	4	-	-	\$ 1,307,221	2	-	-	
Total Direct Costs	\$ 6,817,853	45	1	5	\$ 4,556,363	27	4	-	
Total Grant Funds and Direct Costs	\$ 8,404,929	49	1	5	\$ 5,863,584	29	4	-	
Grant Funding May Represent	18.9%	of the Department's Revised 2010 Operating Budget							
Grant Funding May Represent	22.3%	of the Department's Proposed 2011 Operating Budget							
FEDERAL HIGHWAY ADMINISTRATION/STATE PASS THRU									
- Annual grant which provides for local and regional transportation studies which are required prior to transit and highway design and construction. (AMATS Program)	\$ 840,138	-	-	-	\$ 840,138	-	-	-	1/11 - 12/11
- Provides funding to increase efficiencies with better/more updated signal timing plans to address intersection congestion and improving air quality. Includes improvements to the Traffic Control Center, and upgraded traffic signal software programs and signal controllers. (77214G Traffic Signalization 07-09)	\$ 153,000	2	-	-					9/07 - 9/10
- Provides funding to update signal timing plans to address intersection congestion and improve air quality. Supports development of a Traffic Management Center, emergency vehicle preemption and transit priority. (77216G Traffic Signalization 10-12)	\$ 85,000	2	-	-	\$ 156,826	2	-	-	9/10 - 12/12
- Provides funding to the MOA to collect, analyze, and input information pertaining to pedestrian and vehicular volumes, crashes, and traffic studies. (77239G AMATS MOA Traffic Counts 09-11)	\$ 91,000	-	-	-	\$ 210,257	-	-	-	1/09 - 12/11
- Develop a bicycle plan for Anchorage to improve facility infrastructure, law enforcement, and educational programs.(77224G Bicycle Plan)	\$ 18,000								7/07 - 12/10
- Circulation study of the Eagle River Central Business District (CBD) and residential core in order to prioritize transportation improvement programs (vehicles, transit, pedestrians, bicycles) to be present Ted to AMATS for adoption. (77288G Eagle River CBD Study)	\$ 149,438	-	-	-					6/07 - 12/11

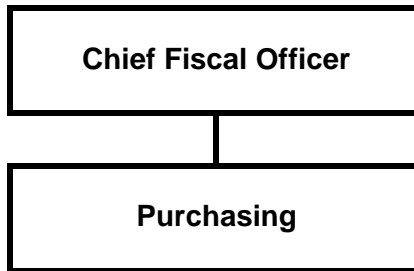
Grant Program	FY 2010 Revised Anticipated Resources Used				FY 2011 Proposed Anticipated Resources Used				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
- Develop a Midtown District Plan as part of the Anchorage 2020 strategy. Analyze commercial and residential land uses and address transportation-related needs to accompany expected growth in this area. (77255G Midtown District Plan)	\$ 10,000	-	-	-					7/05 - 12/10
- Support the development of a Traffic Safety Database System. (77213G Traffic Safety Database)	\$ 52,600	-	-	-					11/03 - 12/10
- Project coordinated with the Anchorage Police Department, Community Councils, Anchorage School District (ASD), Hazardous Routes Committee, Parent Teacher Assoc., and others to assess the condition of all ASD student walking routes. Feasibility studies and preliminary engineering will also be conducted in areas identified as having safety concerns. Reflective sign post panels and signs will be installed at school zones and crossings. (77279G Safe Routes to School)	\$ 87,900	-	-	-					3/09 - 3/11
- Funding to oversee and coordinate the project development of the connection of the Glenn and Seward Highways as identified in the 2027 Anchorage Bowl Long Range Transportation Plan (LRTP). (77249G Highway to Highway Connection)	\$ 100,000	-	-	-	\$ 100,000	-	-	-	12/08 - 12/10 (anticipate amendment for additional funding and extending end date to 12/12)
Total	\$ 1,587,076	4	-	-	\$ 1,307,221	2	-	-	



**Municipality of Anchorage**

# **Purchasing**

# Purchasing



## Purchasing Department Summary

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Division Summary</b>				
Purchasing Admin	1,437,978	1,522,111	1,486,540	-2.34 %
<b>Direct Cost</b>	<b>1,437,978</b>	<b>1,522,111</b>	<b>1,486,540</b>	<b>-2.34 %</b>
<b>Intragovernmental Charges</b>				
Charges By Other Departments	134,443	133,997	141,617	5.69 %
Charges To Other Departments	(1,170,579)	(1,386,610)	(1,358,660)	-2.02 %
<b>Function Cost</b>	<b>401,843</b>	<b>269,498</b>	<b>269,496</b>	<b>0.00 %</b>
Program Generated Revenue	401,843	269,500	269,500	0.00 %
<b>Net Cost</b>	<b>0</b>	<b>(2)</b>	<b>(4)</b>	<b>99.91 %</b>

### Expenditures by Category

Personnel	1,301,070	1,386,731	1,371,060	-1.13 %
Supplies	7,995	10,060	10,060	0.00 %
Travel	0	3,700	3,700	0.00 %
Contractual/OtherServices	125,272	121,620	101,720	-16.36 %
Debt Service/Depreciation	0	0	0	
Equipment, Furnishings	3,641	0	0	
<b>Total Direct Costs</b>	<b>1,437,978</b>	<b>1,522,111</b>	<b>1,486,540</b>	<b>-2.34 %</b>

### Personnel Summary As Budgeted

Full-Time	14	13	12	
Part-Time	0	0	1	
<b>Total Positions</b>	<b>14</b>	<b>13</b>	<b>13</b>	

## Purchasing

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
<b>2010 Revised Budget</b>	\$ 1,522,111	13	-	-
<b>2010 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>Changes in Existing Programs/Funding for 2010</b>				
- Salary and benefits adjustments	64,989	-	-	-
<b>2011 Continuation Level</b>	<u>\$ 1,587,100</u>	<u>13</u>	<u>-</u>	<u>-</u>
<b>2011 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>2011 Budget Changes</b>				
- Savings by charging partial funding of position that will be working on the ERP and CAMA projects.	(80,660)	(1)	1	-
- Savings in solicitation advertisement; most the the major contractors/vendors are now relying on the municipal web page for advertisement.	(11,000)	-	-	-
- Savings in postage and mailing; posting of solicitations on the municipal web page and allowing download of the solicitations should result in improved competition and more readily available information to all.	(8,900)	-	-	-
<b>2011 Proposed Budget</b>	<u><u>\$ 1,486,540</u></u>	<u><u>12</u></u>	<u><u>1</u></u>	<u><u>-</u></u>

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## **Purchasing Department**

*Anchorage: Performance. Value. Results.*

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### **Mission**

Support all Municipal agencies through effective and efficient purchasing and contract management services.

### **Core Services**

- Support all Municipal Agencies by providing effective and efficient purchasing and contract management services to acquire needed supplies, services and construction services.
- Develop and maintain a vendor database to ensure information relating to potential and actual purchases is disseminated to interested parties, and through the Municipal website; advertise, issue Invitations to Bid, Requests for Quotes and Requests for Proposals thereby obtaining best prices through competitive means.
- Provide the means of disposal of outdated or surplus supplies and equipment through sales or auction processes.
- Procurement Card Program; manage P-Card Program to support misc. payments and small purchases; maximize e-commerce; and provide accountability in its use.

### **Accomplishment Goals**

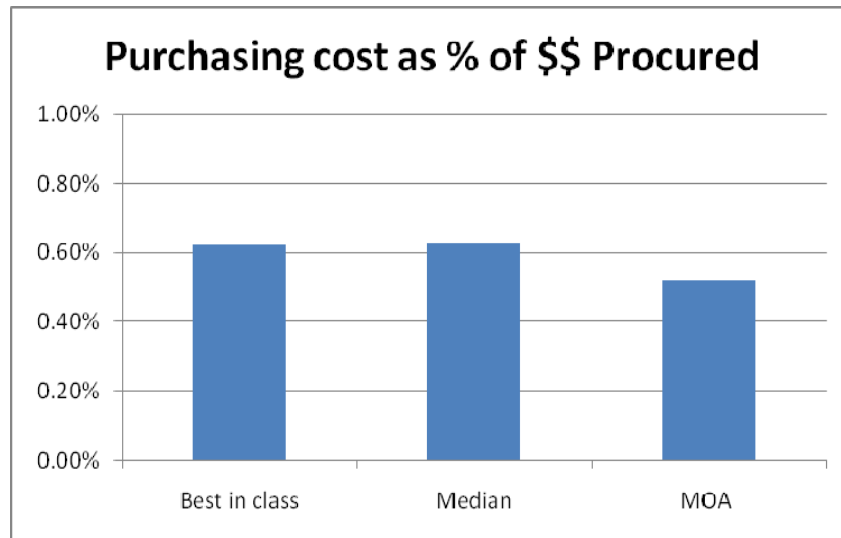
- Provide procurement services that are efficient and effective to municipal department and enterprises.
- Continuously improve the lead-time on all items or services procured thereby creating the opportunity for Municipal agencies to more effectively deliver their services.
- Expand the Procurement Card Program to improve lead time on small purchases, increase savings through reduced administrative actions, and increase revenue through the Bank's incentive program.
- Increase revenue in surplus sales via increased use of e-commerce in the auction contract and surplus sale bid processes.



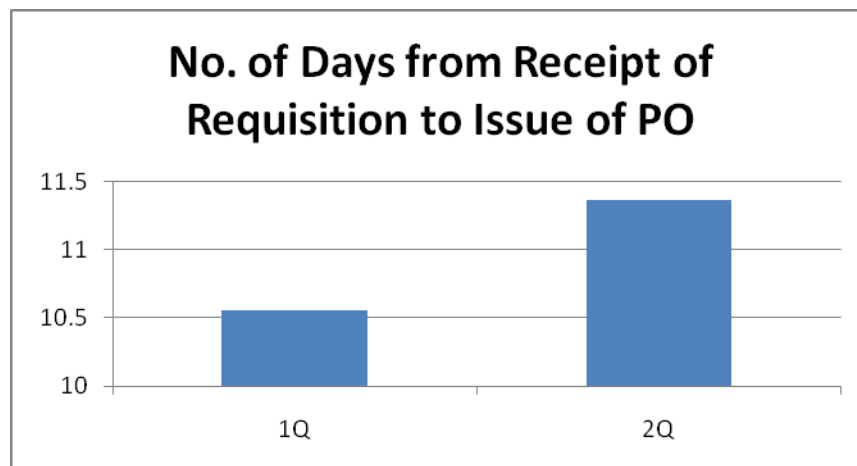
### Performance Measures

Progress in achieving goals shall be measured by:

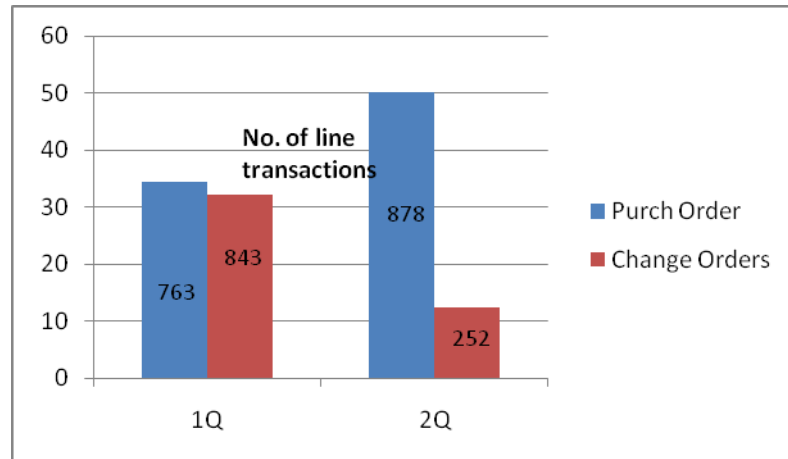
**Measure: Cost to provide efficient purchasing services as a percent of total MOA purchases and compare to national benchmarks**



**Measure: Lead-time (number of days) to acquire services/supplies needed and improve accuracy of requisitions received.**



**Measure: Number of purchase orders, change orders and line items processed**



**Measure: % of those surveyed that were satisfied overall with the purchasing card program.**

Data will be reported in first quarter 2011.

**Measure: Savings in advertising costs and postage.**

Data will be reported at year end 2010.

## Expenditure & Revenue Summary

### Purchasing Admin

#### Division

(Dept ID # 1912)

Purchasing Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	1,301,070	1,386,731	1,371,060	-1.13 %
Supplies	7,995	10,060	10,060	0.00 %
Travel	0	3,700	3,700	0.00 %
Contractual/Other Services	125,272	121,620	101,720	-16.36 %
Equipment, Furnishings	3,641	0	0	
Total Manageable Costs	1,437,978	1,522,111	1,486,540	-2.34 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>1,437,978</b>	<b>1,522,111</b>	<b>1,486,540</b>	<b>-2.34 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	401,843	269,500	269,500	0.00 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	4	-	3	-	3	-
Deputy Purchasing Officer	1	-	1	-	2	-
Junior Admin Officer	1	-	1	-	1	-
Office Associate	2	-	2	-	2	-
Principal Admin Officer	2	-	2	-	2	-
Purchasing Director	1	-	1	-	-	1
Senior Office Assistant	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	-	-
<b>Total</b>	<b>14</b>	<b>-</b>	<b>13</b>	<b>-</b>	<b>12</b>	<b>1</b>

**Expenditure & Revenue Detail****Purchasing Admin****Division**

(Dept ID # 1912)

Purchasing Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	743,331	872,874	840,869	-3.67 %
1301 - Leave/Holiday Accruals	124,201	58,395	56,254	-3.67 %
1401 - Benefits	433,538	469,557	488,031	3.93 %
1601 - Vacancy Factor	0	(14,095)	(14,095)	0.00 %
<b>Salaries Total</b>	<b>1,301,070</b>	<b>1,386,731</b>	<b>1,371,060</b>	<b>-1.13 %</b>
<b>Supplies</b>	7,995	10,060	10,060	0.00 %
<b>Travel</b>	0	3,700	3,700	0.00 %
<b>Contractual/Other Services</b>	125,272	121,620	101,720	-16.36 %
<b>Equipment, Furnishings</b>	3,641	0	0	
<b>Manageable Direct Cost Sub-Total</b>	<b>1,437,978</b>	<b>1,522,111</b>	<b>1,486,540</b>	<b>-2.34 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>1,437,978</b>	<b>1,522,111</b>	<b>1,486,540</b>	<b>-2.34 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	134,443	133,997	141,617	5.69 %
Charges To Other Departments	(1,170,579)	(1,386,610)	(1,358,660)	-2.02 %
<b><u>Program Generated Revenue</u></b>				
9499 - Reimbursed Cost	375,994	105,000	105,000	0.00 %
9742 - Other Property Sales	1	0	0	
9791 - Cash Over & Short	0	0	0	
9795 - Sale Of Contractor Specs	25,148	4,500	4,500	0.00 %
9798 - Miscellaneous Revenues	700	160,000	160,000	0.00 %
<b>Sub-Total</b>	<b>401,843</b>	<b>269,500</b>	<b>269,500</b>	<b>0.00 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	1,437,978	1,522,111	1,486,540	-2.34 %
Debt Service	0	0	0	
Charges By Other Departments	134,443	133,997	141,617	5.69 %
Charges To Other Departments	(1,170,579)	(1,386,610)	(1,358,660)	-2.02 %
Program Generated Revenue	(401,843)	(269,500)	(269,500)	0.00 %
<b>Total Net Cost</b>	<b>0</b>	<b>(2)</b>	<b>(4)</b>	



**Municipality of Anchorage**

**Real Estate**

# Real Estate



## Real Estate

### Department Summary

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Division Summary</b>				
Heritage Land Bank	681,088	845,891	873,835	3.30 %
Real Estate Services	7,482,728	7,172,082	6,880,420	-4.07 %
<b>Direct Cost</b>	<b>8,163,816</b>	<b>8,017,974</b>	<b>7,754,255</b>	<b>-3.29 %</b>
<b>Intragovernmental Charges</b>				
Charges By Other Departments	445,195	565,677	592,290	4.70 %
Charges To Other Departments	(7,779,752)	(6,497,365)	(6,362,164)	-2.08 %
<b>Function Cost</b>	<b>829,259</b>	<b>2,086,285</b>	<b>1,984,381</b>	<b>-4.88 %</b>
Program Generated Revenue	1,787,788	886,177	886,177	0.00 %
<b>Net Cost</b>	<b>(958,529)</b>	<b>1,200,108</b>	<b>1,098,204</b>	<b>-8.49 %</b>

#### Expenditures by Category

Personnel	901,124	880,231	922,528	4.81 %
Supplies	5,218	5,200	5,200	0.00 %
Travel	275	1,000	1,000	0.00 %
Contractual/Other Services	7,251,843	7,120,043	6,814,027	-4.30 %
Debt Service/Depreciation	0	0	0	
Equipment, Furnishings	5,356	11,500	11,500	0.00 %
<b>Total Direct Costs</b>	<b>8,163,816</b>	<b>8,017,974</b>	<b>7,754,255</b>	<b>-3.29 %</b>

#### Personnel Summary As Budgeted

Full-Time	8	8	8	
Part-Time	2	0	0	
<b>Total Positions</b>	<b>10</b>	<b>8</b>	<b>8</b>	

## Real Estate

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2010 Revised Budget</b>	\$ 8,017,974	8		
<b>2010 One-Time Requirements</b>				
- Reversal of 2010 1Q one time increase for survey and related sampling costs associated with construction-caused underground tank damage, and resultant well monitoring activity mandated by SOA.	(35,616)	-	-	-
- Reversal of 2010 1Q one time increase for Real Estate Services interfund loan repayment to ML&P for the acquisition of Tract B, Muldoon Estates Subdivision (aka Alaska Greenhouse)	(135,760)	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>Changes in Existing Programs/Funding for 2010</b>				
- Salary and benefits adjustments	42,294	-	-	-
<b>2011 Continuation Level</b>	<u>\$ 7,888,892</u>	<u>8</u>	<u>-</u>	<u>-</u>
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>2011 Budget Changes</b>				
- Elimination of lease budget for Samson Dimond Center Library, as the branch will be closing.	(134,637)	-	-	-
<b>2010 Proposed Budget</b>	<u><u>\$ 7,754,255</u></u>	<u><u>8</u></u>	<u><u>-</u></u>	<u><u>-</u></u>



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## **Real Estate Department**

*Anchorage: Performance. Value. Results.*

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### **Mission**

To manage all municipal land, both uncommitted and under management authority of municipal agencies, in a manner designed to benefit present and future citizens, to promote orderly development and improvement of lands for municipal purposes, and to achieve the goals of the Comprehensive Plan.

### **Core Services**

- Acquisitions and disposals: Authority to administer the acquisition, use and disposal of real property for the Municipality of Anchorage.
- Inventory: Maintain current and accurate inventory of municipal lands
- Property Management: Provide management of municipal lands and improvements
- Protection: Conservation and preservation of wetlands, maintenance and protection of MOA lands and improvements, to include containment of hazardous conditions
- Highest and Best Use: Employ maximum valued use and purpose for municipal lands and improvements
- Tax Foreclosures: Administer foreclosure proceedings for delinquent real estate property taxes

### **Accomplishment Goals**

- Online public access to municipal properties inventory
- Maximize efficient use and minimize expenses through effective property management
- Reduce risk and protect land inventory against hazardous conditions and hazardous contaminations
- Land Use evaluations and periodic value determination
- Stream reparations and wetlands protection
- Negotiations for acquisitions and disposals of real property inventory

## Expenditure & Revenue Summary

### Heritage Land Bank

#### Division

(Dept ID # 1221)

Real Estate Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	603,782	578,491	606,435	4.83 %
Supplies	4,787	4,400	4,400	0.00 %
Travel	275	1,000	1,000	0.00 %
Contractual/Other Services	67,809	251,000	251,000	0.00 %
Equipment, Furnishings	4,435	11,000	11,000	0.00 %
Total Manageable Costs	681,088	845,891	873,835	3.30 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>681,088</b>	<b>845,891</b>	<b>873,835</b>	<b>3.30 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 221 - HLB Fund	1,329,659	522,000	522,000	0.00 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Admin Officer	1	-	1	-	1	-
Program & Policy Director	1	-	1	-	1	-
Senior Office Associate	-	1	-	-	-	-
Special Admin Assistant	1	-	1	-	1	-
Special Admin Assistant I	2	-	2	-	2	-
<b>Total</b>	<b>5</b>	<b>1</b>	<b>5</b>	<b>-</b>	<b>5</b>	<b>-</b>

**Expenditure & Revenue Detail****Heritage Land Bank****Division**

(Dept ID # 1221)

Real Estate Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	353,885	364,805	374,705	2.71 %
1301 - Leave/Holiday Accruals	41,371	24,405	25,068	2.71 %
1401 - Benefits	208,526	189,281	206,662	9.18 %
<b>Salaries Total</b>	<b>603,782</b>	<b>578,491</b>	<b>606,435</b>	<b>4.83 %</b>
<b>Supplies</b>	4,787	4,400	4,400	0.00 %
<b>Travel</b>	275	1,000	1,000	0.00 %
<b>Contractual/Other Services</b>	67,809	251,000	251,000	0.00 %
<b>Equipment, Furnishings</b>	4,435	11,000	11,000	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	681,088	845,891	873,835	3.30 %
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>681,088</b>	<b>845,891</b>	<b>873,835</b>	<b>3.30 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	356,827	429,865	440,545	2.48 %
<b><u>Program Generated Revenue</u></b>				
9139 - Land Use Permits	18,412	5,000	5,000	0.00 %
9499 - Reimbursed Cost	859	1,000	1,000	0.00 %
9566 - Pipe ROW Fee	174,192	60,000	60,000	0.00 %
9672 - Prior Yr Expense Recovery	6,405	0	0	
9731 - Lease & Rental Revenue	115,769	40,000	40,000	0.00 %
9732 - Lease-St Land Conveyance	10,916	5,000	5,000	0.00 %
9741 - State Land Block	479,971	10,000	10,000	0.00 %
9742 - Other Property Sales	32	0	0	
9744 - Land Sales-Cash	475,000	400,000	400,000	0.00 %
9761 - Cash Pools Short-Term Int	9,673	1,000	1,000	0.00 %
9767 - Unrealized Gains & Losses	37,429	0	0	
9798 - Miscellaneous Revenues	1,000	0	0	
<b>Sub-Total</b>	<b>1,329,659</b>	<b>522,000</b>	<b>522,000</b>	<b>0.00 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	681,088	845,891	873,835	3.30 %
Debt Service	0	0	0	
Charges By Other Departments	356,827	429,865	440,545	2.48 %
Program Generated Revenue	(1,329,659)	(522,000)	(522,000)	0.00 %
<b>Total Net Cost</b>	<b>(291,743)</b>	<b>753,756</b>	<b>792,380</b>	

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**Heritage Land Bank**  
**Real Estate Services Department**  
*Anchorage: Performance. Value. Results.*

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**Purpose**

“It is the mission of the Heritage Land Bank (HLB) to manage uncommitted municipal land and the Heritage Land Bank Fund in a manner designed to benefit present and future residents of Anchorage, promote orderly development, and achieve the goals of the Comprehensive Plan.” (AMC 25.40.010)

**Direct Services**

To provide stewardship of municipal land in the HLB inventory with responsibility for:

- Land placed in the inventory for management is reserved for unspecified purposes
- Land held in the inventory for specific or future public purposes.
- Land held for mitigation and conservation
- Land determined as excess to present or future which may be suitable for disposal
- Land determined excess to municipal needs but unsuitable for disposal

**Accomplishment Goals**

- Protect HLB land from adverse impacts such as fire, insect damage, illegal dumping of hazardous or contaminated materials, and vandalism
- Maintain market lease and permit rates
- Dispose inventory to appropriate municipal agencies with the capability to manage or utilize the improved facilities
- Mitigate hazardous conditions on properties in the inventory in order to eventually return properties to future municipal use
- Ensure an updated inventory of HLB property is maintained
- Grow HLB Fund revenue through sound investments
- Preserve and protect wetlands through conservation easements and compensatory mitigation agreements.

**Performance Measures**

Progress in achieving goals will be measured by:

**Measure: Percent of HLB inventory that has experienced an adverse action, such as fire, insect damage, illegal dumping of hazardous or contaminated materials, and vandalism.**

Data will be reported in January 2011.

**Measure: Percent difference between HLB market lease and permit rates and private sector**

Data will be reported in January 2011.

**Measure: Percent of HLB inventory that has been provided to municipal agencies.**

Data will be reported in January 2011.

**Measure: Percent of HLB properties in hazardous condition that have been mitigated**

Data will be reported in January 2011.

**Measure: Percentage of time that HLB inventory is up to date on website.**

Data will be reported in January 2011.

**Measure: Annual change in the value of the HLB fund.**

Data will be reported in January 2011.

**Measure: Number of acres protected by conservation easement.**

	<b>Number of Acres</b>
<b>2007</b>	45
<b>2009</b>	37
<b>2010</b>	24
<b>2011 Projected</b>	40

## Expenditure & Revenue Summary

### Real Estate Services

#### Division

(Dept ID # 1222, 1223)

Real Estate Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	297,342	301,739	316,093	4.76 %
Supplies	431	800	800	0.00 %
Travel	0	0	0	
Contractual/Other Services	7,184,034	6,869,043	6,563,027	-4.46 %
Equipment, Furnishings	922	500	500	0.00 %
Total Manageable Costs	7,482,728	7,172,082	6,880,420	-4.07 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>7,482,728</b>	<b>7,172,082</b>	<b>6,880,420</b>	<b>-4.07 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	458,130	364,177	364,177	0.00 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Property Management Ofcr	1	1	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
<b>Total</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>-</b>

**Expenditure & Revenue Detail****Real Estate Services****Division**

(Dept ID # 1222, 1223)

Real Estate Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	178,649	185,666	189,838	2.25 %
1301 - Leave/Holiday Accruals	16,255	12,421	12,700	2.25 %
1401 - Benefits	102,438	103,653	113,554	9.55 %
<b>Salaries Total</b>	<b>297,342</b>	<b>301,739</b>	<b>316,093</b>	<b>4.76 %</b>
<b>Supplies</b>	431	800	800	0.00 %
<b>Travel</b>	0	0	0	
<b>Contractual/Other Services</b>	7,184,034	6,869,043	6,563,027	-4.46 %
<b>Equipment, Furnishings</b>	922	500	500	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>7,482,728</b>	<b>7,172,082</b>	<b>6,880,420</b>	<b>-4.07 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>7,482,728</b>	<b>7,172,082</b>	<b>6,880,420</b>	<b>-4.07 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	88,367	135,812	151,745	11.73 %
Charges To Other Departments	(7,779,752)	(6,497,365)	(6,362,164)	-2.08 %
<b><u>Program Generated Revenue</u></b>				
9004 - Tax Cost Recoveries	260,442	250,000	250,000	0.00 %
9449 - Museum Admission Fees	2,021	1,000	1,000	0.00 %
9492 - Service Fees-School Dist	0	500	500	0.00 %
9499 - Reimbursed Cost	21,692	15,000	15,000	0.00 %
9731 - Lease & Rental Revenue	118,424	97,677	97,677	0.00 %
9744 - Land Sales-Cash	55,552	0	0	
<b>Sub-Total</b>	<b>458,130</b>	<b>364,177</b>	<b>364,177</b>	<b>0.00 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	7,482,728	7,172,082	6,880,420	-4.07 %
Debt Service	0	0	0	
Charges By Other Departments	88,367	135,812	151,745	11.73 %
Charges To Other Departments	(7,779,752)	(6,497,365)	(6,362,164)	-2.08 %
Program Generated Revenue	(458,130)	(364,177)	(364,177)	0.00 %
<b>Total Net Cost</b>	<b>(666,786)</b>	<b>446,352</b>	<b>305,824</b>	

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**Real Estate Services Division**  
**Real Estate Department**

*Anchorage: Performance. Value. Results.*

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**Purpose**

The Real Estate Services Division (RES) provides effective property management of all municipal lands and leased properties, and administers the foreclosure process of delinquent property taxes and assessments. This tax supported division is responsible for administering the acquisition and disposal of all real municipal property not in the Heritage Land Bank (HLB) inventory.

**Direct Services**

- Provide effective management of all non-HLB or ACDA municipal properties, including leased properties
- Administer the foreclosure process resulting from delinquent property taxes and assessments
- Administrative oversight of acquisition, retention and disposal of municipal lands

**Accomplishment Goals:**

- Manage municipal properties to maximize efficiency and minimize expense, with a focus on significantly reducing risk.
- Reduce foreclosures and recover revenue from tax-foreclosed real property through sale by sealed bid auction and to return foreclosed properties to tax-producing status.
- Minimize the number of properties that must eventually go for sale due to non-payment of taxes, delinquent BID (Business Improvement District), and special assessments.
- Maximize the number of tax payments on properties in delinquency or foreclosure through responsive administration and regular notification to taxpayers.

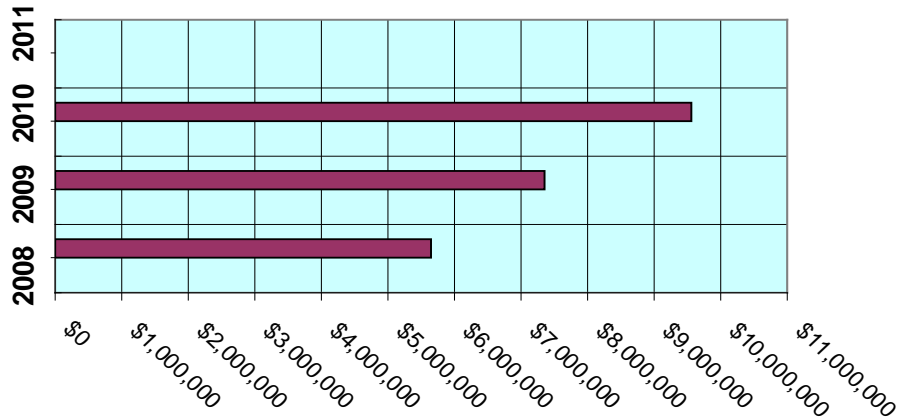


### Performance Measures

Progress in achieving goals shall be measured by:

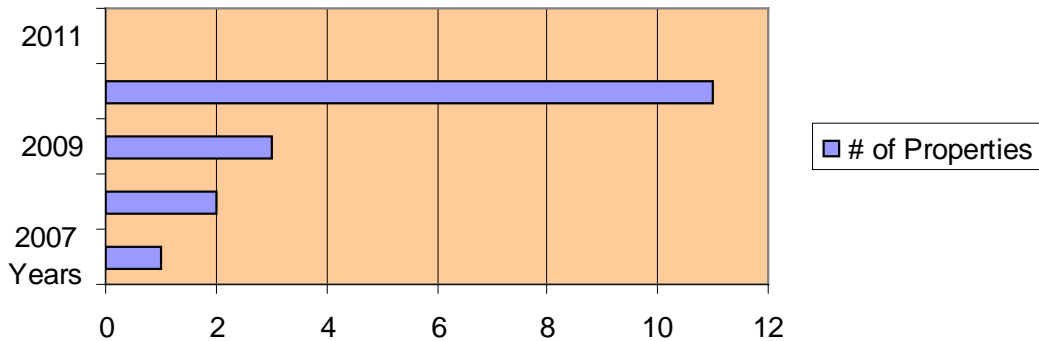
**Measure: Dollar value of all available, uncontaminated foreclosed properties via sealed bid auction.**

**TABLE 1: Initial Delinquent Taxes & Assessments Due  
MOA, 2008-2011**



**Note: Delinquencies and Foreclosures are Increasing**

**TABLE 2: Number of Foreclosed Properties Sold,  
2007-2010**



**Properties Sold by Year**  
**Note: Trend is Increasing!**

**Measure: Percentage of delinquent property taxes recovered during the first delinquency year**

Data will be reported in 2011.

**Measure: Number of foreclosures resulting in municipal clerk's deeds**

Data will be reported in 2011.

**Measure: Number of redeemed foreclosed parcels prior to auction date**

Data will be reported in 2011.

**Background**

*Real Estate Services assists all taxpayers by regaining lost revenue from unpaid taxes. This is primarily accomplished by enforcing the Alaska Statutes regarding property tax payments (AS Sec. 29.45.320-340), which is required annually. Each year, the Real Estate Services division will conduct three mass mail-outs of foreclosure notices to delinquent real property owners -two mandatory and an additional courtesy notification- as a means to maximize the number of anticipated payments by delinquent property owners. This mandated foreclosure process has recovered average revenue of delinquent taxes and BID assessments in recent years of approximately \$6,500,000 per year.*

*Through regular notification to delinquent taxpayers and management of delinquent properties, the number of parcels that actually go to auction has been reduced to an annual average of four properties in recent years. We anticipate that due continued exercise of this notification process, the auction slated for July will also result in less than five properties that must be sold.*

*The number of properties deeded to the MOA is generally influenced by local economic factors. We anticipate that through our continued regular notification process and provided there is no downward change in local economic conditions, we will see approximately the same numbers of delinquent payments and properties sold. Should the economy lose strength over the next year, it is likely that more delinquent properties will go into foreclosure. However, the sale of such properties presents the opportunity for the MOA to recover lost revenue, decrease the overall tax burden to the general home-owning and tax-paying citizenry, and ultimately provide a nearly 100% return on the MOA's investment of time and labor in recovering these tax revenues.*

**Leases Section**  
**Real Estate Services Division**  
**Real Estate Department**

*Anchorage: Performance. Value. Results.*

**Purpose**

To negotiate, manage and fund the leasing of office, warehouse and other required spaces for local government agencies in order for them to perform their services on behalf of citizens.

**Direct Services**

Public and private businesses acting as Lessors of facilities space for municipal agencies. As a result, this serves the public by providing leased space for local government agencies and programs that also serve the public.

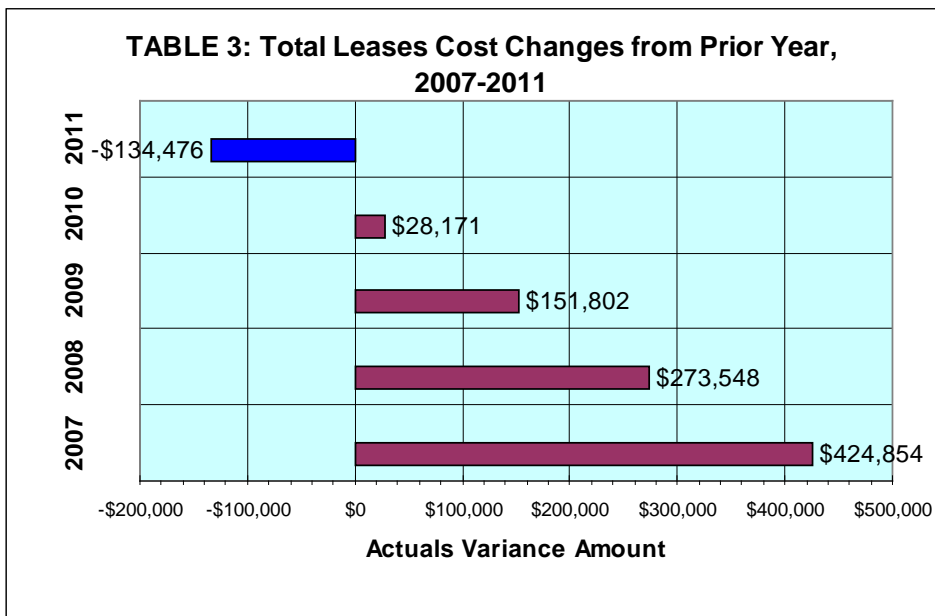
**Accomplishment Goals**

- Provide competitively negotiated leases and effectively administer lease contracts for municipal agencies throughout the Municipality of Anchorage.
- Provide the most cost-effective space management services to general government agencies for municipal office facilities.

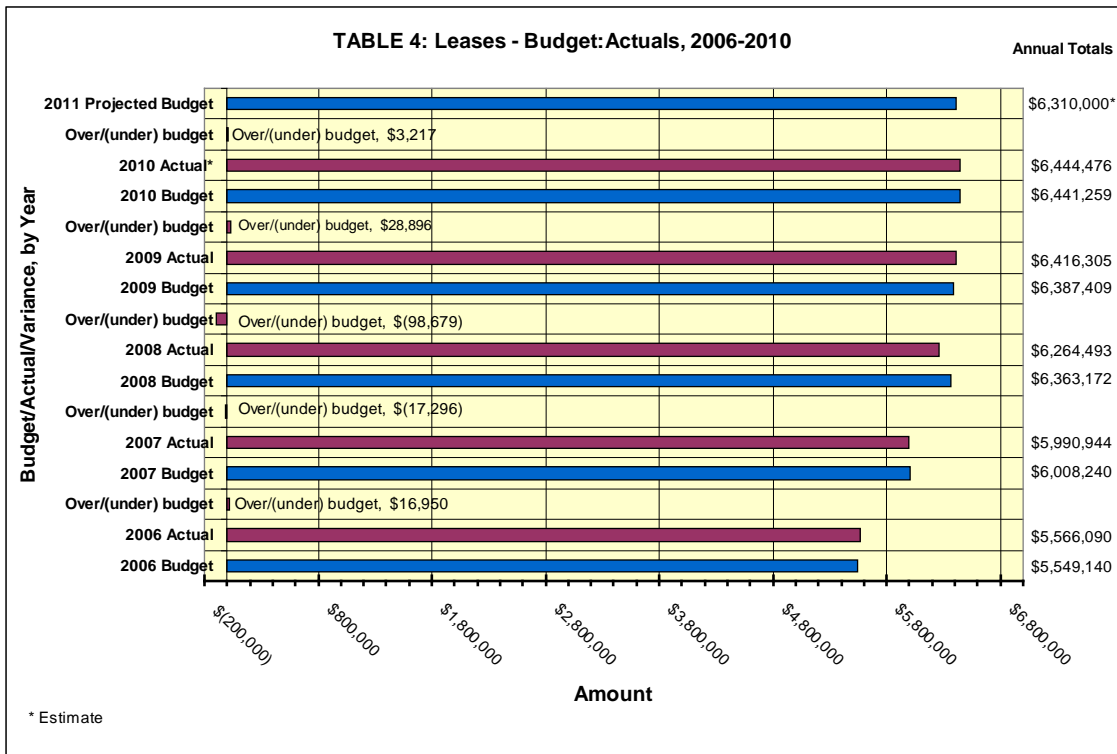
**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure: Acquire and maintain competitive market lease rates**



**Measure: Competitively negotiate leases of office, warehouse and other required building spaces for municipal agencies.**



### Background

The Leases Section of the Real Estate Services Division is a service that manages more than a dozen building or land leases throughout MOA for municipal use. This section represents another way the Municipality of Anchorage saves resources by out-sourcing to the local private sector, by leasing privately owned office, warehouse and other necessary building spaces for municipal offices and programs.

It is in the interest of the Leases Section to renew leases in a timely manner and at local competitive rates. With the rise in rates on available space in the general Anchorage area, a budget increase is anticipated each year, and is generally correlated to the Anchorage Cost of Living Index (CPI). The total 2010 budget for leases currently with the MOA is approximately \$6,450,000.



**Municipality of Anchorage**

**Traffic**

In 2011 Traffic is a part of the new Public Works Department



**Municipality of Anchorage**

# **Appendices**

# Appendices

## APPENDICES

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## 2011 Department Direct Cost by Expenditure Category

Department	Personnel Services	Supplies	Travel	Other Services	Debt Service	Depreciation Amortization	Ca Ot
Assembly	\$ 1,736,689	\$ 12,670	\$ 20,490	\$ 784,792	\$ -	\$ -	\$ -
Chief Fiscal Officer	294,874	3,000	5,000	182,492	-	-	-
Community Development	13,107,094	142,918	4,500	949,334	147,800	-	-
Employee Relations	1,971,320	8,630	10,230	384,227	-	-	-
Employee Relations - Police/Fire Medical	-	-	-	2,910,154	-	-	-
Equal Rights Commission	663,821	1,800	1,900	10,218	-	-	-
Finance	10,010,316	65,985	21,960	1,270,636	377,754	-	-
Fire	52,975,118	2,029,700	20,000	8,423,371	4,508,217	-	3
Fire - Police/Fire Retirement	-	-	-	8,331,706	-	-	-
Health and Human Services	5,842,292	218,470	25,660	5,904,347	322,955	-	-
Information Technology	8,642,158	99,124	4,314	3,253,523	522,950	2,890,240	-
Internal Audit	526,656	1,200	1,500	6,406	-	-	-
Library	6,384,194	60,556	500	1,228,030	-	-	-
Management and Budget	849,525	2,805	-	60,169	-	-	-
Mayor	993,634	6,500	17,000	374,905	-	-	-
Municipal Attorney	5,681,087	27,470	10,000	1,455,496	-	-	-
Municipal Manager	1,883,280	27,721	11,778	16,813,936	1,889,677	-	-
Parks and Recreation	9,999,555	694,481	-	6,178,199	2,875,573	-	1
Police	69,396,170	2,209,080	17,000	9,685,874	474,836	-	3
Police - Police/Fire Retirement	-	-	-	9,823,362	-	-	-
Public Transportation	13,777,555	3,193,746	4,670	3,075,017	476,696	-	-
Public Works	30,020,859	4,476,154	22,010	29,389,317	39,707,838	-	-
Purchasing	1,371,060	10,060	3,700	101,720	-	-	-
Real Estate	922,528	5,200	1,000	6,814,027	-	-	-
Cnvnction Ctr Reserve/Areawide TANS Exp	-	-	-	11,516,950	328,394	-	-
General Government Total	\$ 237,049,782	\$ 13,297,270	\$ 203,212	\$ 128,928,208	\$ 51,632,690	\$ 2,890,240	\$ 1,2

## 2011 Function Cost by Fund

Fund	Title	2010 Revised Budget	2011 Proposed Budget
101	Areawide General Fund	\$ 122,186,278	\$ 119,986,320
104	Chugiak Fire Service Area	1,104,598	1,110,014
105	Glen Alps Service Area	311,349	303,910
106	Girdwood Valley Service Area	1,908,858	1,901,130
111	Birchtree/Elmore LRSA	266,410	262,800
112	Section 6/Campbell Airstrip LRSA	140,390	133,790
113	Valli Vue Estates LRSA	124,241	122,031
114	Skyranch Estates LRSA	35,119	34,589
115	Upper Grover LRSA	15,544	15,214
116	Raven Woods/Bubbling Brook LRSA	17,328	17,158
117	Mt. Park Estates LRSA	34,621	34,001
118	Mt. Park/Robin Hill LRSA	150,548	146,458
119	SA	7,010,839	6,886,562
121	Eaglewood Contributing RSA	113,486	113,486
122	Gateway Contributing RSA	2,273	2,273
123	Lakehill LRSA	52,899	52,089
124	Totem LRSA	35,292	34,752
125	Paradise Valley South LRSA	12,716	12,496
126	SRW Homeowners LRSA	51,769	50,919
129	Eagle River Streetlight SA	325,731	333,787
131	Anchorage Fire SA	58,657,097	59,797,938
141	Anchorage Roads and Drainage SA	57,557,258	67,078,423
142	Talus West LRSA	104,885	102,665
143	Upper O'Malley LRSA	675,076	660,956
144	Bear Valley LRSA	52,721	51,801
145	Rabbit Creek View/Hts LRSA	85,689	84,299
146	Villages Scenic Parkway LRSA	19,730	18,980
147	Sequoia Estates LRSA	25,308	24,348
148	Rockhill LRSA	49,777	49,217
149	South Goldenview Area LRSA	567,330	557,250
151	Anchorage Metropolitan Police SA	95,987,636	99,316,115
161	Anchorage Parks & Recreation SA	20,269,531	20,156,450
162	Eagle River-Chugiak Parks & Rec	3,687,811	3,625,994
181	Anchorage Building Safety SA	5,828,737	7,587,870
191	Public Finance and Investments	1,430,709	1,292,289
202	Convention Center Operating Reserve	10,625,873	11,516,950
213	Police/Fire Retiree Medical Admin	-	610
221	Heritage Land Bank	1,275,756	1,314,380
301	PAC Surcharge Revenue Bond Fund	337,820	339,213
313	Police/Fire Retiree Medical Liability	2,785,656	2,910,154
602	Self Insurance ISF	1,234,426	912,023
607	Information Technology ISF	354,405	161,028
Total		<u>\$ 395,513,520</u>	<u>\$ 409,112,731</u>

## 2011 Fund Function Cost By Expenditure Category

Fund	Title	Personal Services	Supplies	Travel	Other Services	Debt Service	Depreciation Amortization	Capital Outlay	Direct Cost	IGCs From Others
101	Areawide General Fund	\$ 94,075,371	\$ 6,292,337	\$ 153,815	\$ 45,760,825	\$ 3,745,685	\$ -	\$ 381,529	\$ 150,409,565	\$ 56,932,543
104	Chugiak Fire Service Area	-	-	-	1,016,250	-	-	-	1,016,250	110,264
105	Glen Alps Service Area	-	-	-	278,049	-	-	-	278,049	25,861
106	Girdwood Valley Service Area	31,667	99,500	-	1,555,170	25,945	-	6,000	1,718,282	210,408
111	Birchtree/Elmore LRSA	-	-	-	237,910	-	-	-	237,910	24,890
112	Section 6/Campbell Airstrip LRSA	-	-	-	146,240	-	-	-	146,240	14,000
113	Valli Vue Estates LRSA	-	-	-	111,041	-	-	-	111,041	10,990
114	Skyranch Estates LRSA	-	-	-	31,389	-	-	-	31,389	3,200
115	Upper Grover LRSA	-	-	-	13,914	-	-	-	13,914	1,300
116	Raven Woods/Bubbling Brook LRSA	-	-	-	15,448	-	-	-	15,448	1,710
117	Mt. Park Estates LRSA	-	-	-	30,931	-	-	-	30,931	3,070
118	Mt. Park/Robin Hill LRSA	-	-	-	134,448	-	-	-	134,448	12,010
119	Chugiak, Birchwood, ER Rural Road SA	499,358	169,940	-	6,065,524	-	-	6,000	6,740,822	168,240
121	Eaglewood Contributing RSA	-	-	-	111,586	-	-	-	111,586	1,900
122	Gateway Contributing RSA	-	-	-	2,223	-	-	-	2,223	50
123	Lakehill LRSA	-	-	-	47,209	-	-	-	47,209	4,880
124	Totem LRSA	-	-	-	31,522	-	-	-	31,522	3,230
125	Paradise Valley South LRSA	-	-	-	11,366	-	-	-	11,366	1,130
126	SRW Homeowners LRSA	-	-	-	46,269	-	-	-	46,269	4,650
129	Eagle River Streetlight SA	-	4,899	-	288,506	-	-	-	293,405	40,382
131	Anchorage Fire SA	38,141,773	521,750	10,000	9,616,354	3,792,850	-	202,000	52,284,727	19,025,761
141	Anchorage Roads and Drainage SA	11,236,377	3,172,637	10,000	10,992,464	39,707,838	-	18,000	65,137,316	2,530,076
142	Talus West LRSA	-	-	-	93,655	-	-	-	93,655	9,010
143	Upper O'Malley LRSA	-	-	-	602,676	-	-	-	602,676	58,280
144	Bear Valley LRSA	-	-	-	47,061	-	-	-	47,061	4,740
145	Rabbit Creek View/Hts LRSA	-	-	-	76,539	-	-	-	76,539	7,760
146	Villages Scenic Parkway LRSA	-	-	-	17,630	-	-	-	17,630	1,350
147	Sequoia Estates LRSA	-	-	-	22,618	-	-	-	22,618	1,730
148	Rockhill LRSA	-	-	-	44,467	-	-	-	44,467	4,750
149	South Goldenview Area LRSA	-	-	-	506,610	-	-	-	506,610	50,640
151	Anchorage Metropolitan Police SA	69,396,170	2,209,080	17,000	17,998,773	474,836	-	367,910	90,463,769	12,768,552
161	Anchorage Parks & Recreation SA	8,625,224	581,631	-	4,264,811	2,522,985	-	170,140	16,164,791	4,377,756
162	Eagle River-Chugiak Parks & Rec	1,342,664	92,150	-	1,519,288	352,588	-	9,840	3,316,530	339,465
181	Anchorage Building Safety SA	4,480,909	65,640	1,000	473,156	147,800	-	14,500	5,183,005	3,157,535
191	Public Finance and Investments	567,393	2,100	6,860	657,945	-	-	2,000	1,236,298	55,990
202	Convention Center Operating Reserve	-	-	-	11,516,950	-	-	-	11,516,950	-
213	Police/Fire Retiree Medical Admin	-	1,280	-	133,752	-	-	-	135,032	2,100
221	Heritage Land Bank	606,435	4,400	1,000	251,000	-	-	11,000	873,835	440,545
301	PAC Surcharge Revenue Bond Fund	-	-	-	-	339,213	-	-	339,213	-
313	Police/Fire Retiree Medical Liability	-	-	-	2,910,154	-	-	-	2,910,154	-
602	Self Insurance ISF	128,099	2,000	-	8,615,730	-	-	3,500	8,749,329	1,150,484
607	Information Technology ISF	7,918,342	77,926	3,537	2,630,755	522,950	2,890,240	23,100	14,066,850	3,355,024
Total		\$ 237,049,782	\$ 13,297,270	\$ 203,212	\$ 128,928,208	\$ 51,632,690	\$ 2,890,240	\$ 1,215,519	\$ 435,216,924	\$ 104,916,253

## Appendix C

### 2011 Personnel Benefit Rates

*Total benefit costs include benefit percentage of salary plus flat medical rate.*

	<u>Police</u>	<u>Fire</u>	<u>Other</u>	<u>IBEW</u>	<u>Oper Eng</u>
MOA 401 K Contribution	2.00%	-	-	-	-
PERS/Other	22.00%	22.00%	22.00%	20.00% *	18.00% *
Social Security	2.25%	1.30%	6.20%	6.20%	6.20%
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%
Leave cash-out	9.30%	3.87%	6.69%	6.69%	6.69%
Unemployment Compensation	0.20%	0.20%	0.20%	0.20%	0.20%
	37.20%	28.82%	36.54%	34.54%	32.54%

**Medical/Dental/Life/LTD Insurance:**

*(Flat Rate)*

<u>Employee Group</u>	<u>Budget Cost</u>	<u>Monthly Cost</u>
Police (Sworn)	\$22,812	\$1,901
Police (Non-Sworn)	\$22,488	\$1,874
Fire	\$22,824	\$1,902
AMEA	\$18,960	\$1,580
IBEW/Carpenters	\$18,852	\$1,571
IBEW/Mechanics	\$18,240	\$1,520
Local 71 (Laborers)	\$17,214	\$1,434
Teamsters	\$17,784	\$1,482
Plumbers	\$18,948	\$1,579
Operating Engineers	\$15,552	\$1,296
Non-represented & Execs	\$18,960	\$1,580
Assembly Members	\$6,264	\$522

\* IBEW and Operating Engineers do not participate in PERS, amounts include Pension Plan, Legal Trust, Money Purchase, Hardship Fund, Joint Apprenticeship, and Union Training where applicable.

## Appendix D

### Employee Health Benefit Cost Sharing Summary

Muni Health Plan			
Bargaining Unit	Base Plan	Base Contribution / Month	Split of Increases over
AMIEA	100 Plan with Ortho (2008)	\$1,320 (MOA)	MOA 60% Employee 40%
IBEW - Mechanics	250 Plan Low Dental (2009)	\$1,324 (MOA)	MOA 60% Employee 40%
Plumbers & Pipefitters		2006 - \$1,050 (MOA) 2007-2010 same as non-reps and execs	
Teamsters	100 Plan Low Dental (2008)	\$1,270 (MOA)	MOA 50% Employee 50%
IAFF	100 Plan with Ortho (2009)	\$1,467 (MOA)	Based on meeting benchmarks: (1) participation in IAFF Peer Review % of Rx filled with generic c dental preventive visits: Meet 0 benchmarks- 89% N Meet 1 benchmark- 91% M Meet 2 benchmarks- 93% N Meet 3 benchmarks- 95% N
APDEA	100 Plan with Ortho (2009)	\$1,492 (MOA)	Based on meeting benchmarks: (1) participation in the MOA Questionnaire; (2) % of Rx (3) % increase in dental pre Meet 0 benchmarks- 89% N Meet 1 benchmark- 91% M Meet 2 benchmarks- 93% N Meet 3 benchmarks- 95% N
OTHER HEALTH PLANS			
IBEW – ML&P	Alaska Electrical Health and Welfare Trust Fund	\$1,248 (MOA) \$5 (Employee)	Employee 10% MOA 90%
Local 71	Public Employees Local 71 Trust Fund	2008 - \$1,100 (MOA)	Jul 09 -\$90 (MOA)/ \$55 (ee Jul 10 -\$190 (MOA)/ \$60 (ee Jul 11 – opener (min. \$5 ee Jul 12 – opener (min. \$5 ee
Local 302	International Union of Operating Engineers Local 302/Employers Health and Security Fund	\$1,026 (MOA) \$45 (Employee)	July 2009 – MOA pays incr Split of increases over \$90

# Appendix E

## Incentive Pay Provisions in Collective Bargaining Agreements (In Addition to Base Wages)

CBA	Longevity Pay	Service Recognition	PIP/PSP*	License/Premiums/Specialty
AMEA	For employees hired before January 1, 1981 105% of pay after 5 years 106% after 6 years 107% after 7 years 108% after 8 years 109% after 9 years 110% after 10 years 112.5% after 15 years 115% after 20 years 117.5% after 25 years 120% after 30 years (9.3.3)	For employees hire on or after January 1, 1981 103.5% of pay after ten years 107.0% after 15 years 110.5% after 20 years (9.3.4)	In order to receive the PIP steps, the employee must pass 8 cumulative quarters based on the following criteria: ▪ Employee Conduct ▪ Safety ▪ Dependability/Reliability  Step 1: 6.5% Step 2: 6.5% For a total combined 13% (9.3.4)	Certain Engineer and Landsca eligible for a five percent (5%) (9.1.20)
APDEA	For employees hired before January 1, 1981 10% longevity pay (XVII)	N/A	Sworn employees must prequalify on an annual basis to receive a 5.0% increase.  Employees must demonstrate positive performance in the areas of: ▪ Safety ▪ Field Training Officer ▪ Training ▪ Attendance ▪ Physical Fitness	<u>Full-Time Specialty Pay (XV, s</u> 5.5% specialty pay <u>Specialty Pay For time worked</u> 5.5% premium pay Sergeant (XV, section 10) 10% increase in <b>base</b> pay <u>Detectives (XV, section 11)</u> 7% specialty pay. <b>Shall not be</b> premium pays in Section 7 of t <u>Educational Benefits</u> Amounts will be <b>calculated un</b> employees currently pursuing a not currently pursuing a degree calculated at the <b>employee's l</b> Associate Degree 4% Bachelor Degree 8% <u>Night Shift Differential</u> 3% over <b>base</b> pay for swing sh 6% over <b>base</b> pay for mid shift (VII, section 9)

\*PIP/PSP is Performance Incentive Pay/Performance Step Pay

## Appendix E

### Incentive Pay Provisions in Collective Bargaining Agreements (In Addition to Base Wages)

<b>CBA</b>	<b>Longevity Pay</b>	<b>Service Recognition</b>	<b>PIP/PSP*</b>	<b>License/Premiums/Specialt</b>
IBEW	<p>Before July 1, 1982 -After 1 Year 1% To: -After 7 Years 7%</p> <p>After July 1, 1982 -103.5% of <b>base</b> pay for 15 years To: 110.5% after 20 years (5.4)</p>	N/A	<p>Step 1: 6.5% of the base rate of pay after 8 clean quarters Step 2: an additional 6.5% of the rate of pay after 8 clean quarters. For a total combined SRP and PSP pay of 13% above the <b>base</b> rate of pay (5.4.2)</p>	<p><u>Boiler premium pay</u> 105% of Journeyman / 5% bc (8.1.3.9) <u>Water Treatment Technician</u> 105% of Journeyman (8.1.3.10) Power Dispatch Trainees sha premium pay. Upon the succ training period, when the Pow eligible to bid a position as Pc receive an additional 2 ½% pi addition to their regular rate o Power Dispatch Trainees. (8.1.5.7.13) <u>Hot Stick Premium</u> 15% above their applicable h (8.2.3.8) <u>High Time Premium</u> an additional one (1) straight hourly rate of pay (8.2.3.9) <u>Construction Inspection Prem</u> an additional 5% above their (8.5.2.8)</p>
IBEW Mechanics	<p>As of January 1, 1981 117.5% of <b>base</b> pay after 25 years  120% of <b>base</b> pay after 30 years</p>	<p>After January 1, 1981 Ended on Jan. 1, 2010 103.5% of <b>base</b> pay after 10 years 107% of <b>base</b> pay after 15 years 110.5% of <b>base</b> pay after 20 years.</p>	N/A	

\*PIP/PSP is Performance Incentive Pay/Performance Step Pay

## Appendix E

### Incentive Pay Provisions in Collective Bargaining Agreements (In Addition to Base Wages)

CBA	Longevity Pay	Service Recognition	PIP/PSP*	License/Premiums/Specialt
IAFF	As of January 1, 1981 105 percent of <b>base</b> pay after 5 years' total service. (PR 3.30.127 D)	N/A	5% increase for one year over the <b>base</b> pay	<p><u>Differential Pay</u></p> <p><b>Differential pay for educatic and performance step pay ; rates of pay specified in thi</b> (27.6)</p> <p><u>Education (23.1)</u></p> <p>Baccalaureate degree – 8% €</p> <p>Associate degree – 4% educ</p> <p><u>Pay Incentives (23.2)</u></p> <p>-Peer Fitness Trainers – 1%</p> <p>-ICC Building Plans Examiner</p> <p>-Advanced Cardiac Life Supp</p> <p>-EMS Incentive 1%, etc.</p> <p>-Mobile Intensive Care Unit o</p> <p>6.5% incentive based on the ,</p> <p><b>wage rate</b></p> <p>-Emergency Vehicle Technici</p> <p>differential and an additional</p> <p>not to exceed 6%</p> <p><u>Special Duty Pay Incentives (</u></p> <p><u>Specialty Emergency Respor</u></p> <p>Team shift leaders 6%</p> <p>Members assigned to Desig</p> <p>All other team members 3%</p> <p>Helitack Duty 4% special pe</p> <p>Certified air resource techni</p> <p>incentive</p> <p>Sewing service or small too</p> <p>incentive</p> <p>Assigned to Training Center t</p> <p>one week 4% special duty pa</p>

\*PIP/PSP is Performance Incentive Pay/Performance Step Pay



# **Appendix E** **Incentive Pay Provisions in Collective Bargaining Agreements** **(In Addition to Base Wages)**

<b>CBA</b>	<b>Longevity Pay</b>	<b>Service Recognition</b>	<b>PIP/PSP*</b>	<b>License/Premiums/Specialt</b>
Local 302	As of January 1, 1981 117.5% of <b>base</b> pay after 25 years 120% of <b>base</b> pay after 30 years	Hired January 1, 1981- December 31, 2008 103.5% or <b>base</b> pay after 10 years 107% or <b>base</b> pay after 15 years 110.5% or <b>base</b> pay after 20 years	January 1, 2009 Step 1: 6.5% of the base rate of pay after 8 clean quarters Step 2: an additional 6.5% of the rate of pay after 8 clean quarters. For a total combined SRP and PSP pay of 13% above the <b>base</b> rate of pay	
Teamsters	As of January 1, 1981 117.5% of <b>base</b> pay after 25 years 120% of <b>base</b> pay after 30 years	Hired January 1, 1981- August 31, 2008 103.5% or <b>base</b> pay after 10 years 107% or <b>base</b> pay after 15 years 110.5% or <b>base</b> pay after 20 years	June 30, 2008 Step 1: 6.5% of the rate of pay after 8 clean quarters Step 2: an additional 6.5% of the rate of pay after 8 clean quarters. For a total combined SRP and PSP pay of 13% above the <b>base</b> rate of pay	
Local 71	N/A	January 1, 1981- September 30, 2008 103.5% or <b>base</b> pay after 10 years 107% or <b>base</b> pay after 15 years 110.5% or <b>base</b> pay after 20 years	October 1, 2008 Step 1: 6.5% of the rate of pay after 8 clean quarters Step 2: an additional 6.5% of the rate of pay after 8 clean quarters. For a total combined SRP and PSP pay of 13% above the <b>base</b> rate of pay	
Plumbers & Pipefitters	As of January 1, 1981 115% or <b>base</b> rate after 20 years 117.5% of <b>base</b> pay after 25 years 120% of <b>base</b> pay after 30 years	After January 1, 1981 103.5% of <b>base</b> pay after 10 years 107% of <b>base</b> pay after 15 years 110.5% of <b>base</b> pay after 20 years.	N/A	Educational Assistance and li -Associate's Degree: 1% prer <b>base</b> wage rate -Bachelor's Degree: 3% prer <b>base</b> wage rate (9.1)

\*PIP/PSP is Performance Incentive Pay/Performance Step Pay

## Appendix E

### Incentive Pay Provisions in Collective Bargaining Agreements (In Addition to Base Wages)

CBA	Longevity Pay	Service Recognition	PIP/PSP	License/Premiums/Specialt
Personnel Rules	<p>As of January 1, 1981 105% of base pay after 5 years total service</p> <p>To: 120% of base pay after 30 years total service (3.30.127 D)</p>	<p>after January 1, 1981 103.5% of base pay after 10 years continuous service.</p> <p>107% of base pay after 15 years continuous service.</p> <p>110.5% of base pay after 20 years continuous service.</p> <p>(3.30.127 E3)</p>		<p><u>Shift differential</u> six percent of their base hour (3.30.1210 A)</p> <p><u>Fire department training/educ incentive</u> -Training Incentives: 1% special pay differenti -Special Duty Pay Incentives: <i>Dive rescue team --Two</i> <i>Hazardous materials res</i> <i>team shift leaders --</i> assigned to designat station(s) 4% other team members-- (3.30.1214 )</p> <p><u>Education incentive</u> Associates – 4% education p Baccalaureate degrees – 8%</p>

\*PIP/PSP is Performance Incentive Pay/Performance Step Pay

## Appendix F

### Overtime By Department

Department	2010		2011
	Revised Budget	Expended at 8/31/10	Proposed Budget
Assembly	\$ 9,000	\$ 7,496	\$ 9,000
Community Development	-	-	300,060
Development Services <sup>1</sup>	252,060	76,435	-
Employee Relations	13,860	2,582	13,860
Finance	85,000	60,801	85,000
Fire	2,409,962	1,963,945	2,409,962
Health and Human Services	11,900	8,814	10,950
Information Technology	29,470	5,529	29,470
Library	34,150	18	34,150
Maintenance and Operations <sup>2</sup>	806,570	430,568	-
Mayor	-	1,543	-
Municipal Attorney	-	4,606	-
Management and Budget	6,990	-	6,990
Parks and Recreation	67,230	37,075	67,230
Planning <sup>1</sup>	48,000	21,685	-
Police	3,842,001	2,153,479	3,742,000
Project Management and Engineering <sup>2</sup>	138,550	103,566	-
Public Transportation	360,810	397,570	360,810
Public Works	-	-	945,107
Purchasing	-	824	-
Traffic <sup>2</sup>	166,527	160,535	-
General Government Total	<u>\$ 8,282,080</u>	<u>\$ 5,437,072</u>	<u>\$ 8,014,589</u>

<sup>1</sup>Included in Community Development for 2011

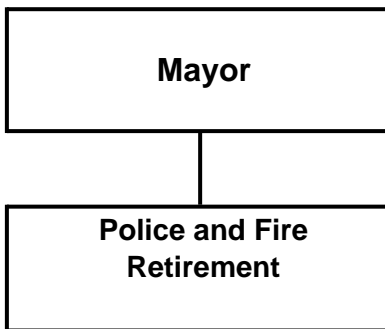
<sup>2</sup>Included in Public Works for 2011

## 2011 Proposed Debt Service Budgeting Requirements

Fund	Description	Principal	Interest	Total P&I	Agent Fees	Total P&I plus Agent Fees
<b><u>Debt Service on Voter-Approved GO Bonds Inside Tax Cap</u></b>						
101	Emergency Ops Ctr	588,103	454,647	1,042,750	700	1,043,450
101	Senior Center	35,462	20,008	55,470	50	55,520
101	Cemetery	161,847	105,288	267,135	300	267,435
101	Emergency Medical Service	367,990	320,782	688,772	650	689,422
101	Public Facility Repair -Areawide	51,875	455,039	506,914	100	507,014
101	Transit	243,640	232,656	476,296	400	476,696
131	Anchorage Fire	1,963,473	1,636,065	3,599,538	3,000	3,602,538
141	Anchorage Roads and Drainage	20,783,246	18,851,218	39,634,464	31,000	39,665,464
151	Anchorage Police	265,000	119,483	384,483	310	384,793
161	Anchorage Parks/Rec	1,329,307	1,044,450	2,373,757	2,000	2,375,757
161	Anchorage Parks/Rec-Pools	17,292	106,750	124,042	2,000	126,042
Total Funded Debt Service		\$ 25,807,235	\$ 23,346,386	\$ 49,153,621	\$ 40,510	\$ 49,194,131
<b><u>Debt Service on Voter-Approved GO Bonds Outside Tax Cap (Service Areas)</u></b>						
106	Girdwood Fire	20,000	5,925	25,925	20	25,945
162	Eagle River Parks/Rec	222,770	129,528	352,298	290	352,588
Total Funded Debt Service		\$ 242,770	\$ 135,453	\$ 378,223	\$ 310	\$ 378,533
<b>Total Funded GO Bond Debt Service</b>						
		\$ 26,050,005	\$ 23,481,839	\$ 49,531,844	\$ 40,820	\$ 49,572,664
<b><u>Debt Service on Alaska Center for the Performing Arts Revenue Bond</u></b>						
301	PAC Revenue Bond	115,000	224,213	339,213	-	339,213
Total Funded Debt Service		\$ 115,000	\$ 224,213	\$ 339,213	\$ -	\$ 339,213
<b><u>Debt Service to Key Government Finance for Hansen project loan</u></b>						
181	Hansen Project	129,000	18,800	147,800	-	147,800
Total Funded Debt Service		\$ 129,000	\$ 18,800	\$ 147,800	\$ -	\$ 147,800
<b><u>Debt Service on Lease/Purchase Agreements</u></b>						
607	IT Capital Infrastructure	-	183,740	183,740	-	183,740
607	ERP	339,210	-	339,210	-	339,210
101	Treasury - last pmt 2013	34,828	3,716	38,544	-	38,544
101	CAMA	339,210	-	339,210	-	339,210
131	Anchorage Fire - KME HotLease -	127,650	14,992	142,642	-	142,642
Total Funded Debt Service		\$ 840,898	\$ 202,448	\$ 1,043,346	\$ -	\$ 1,043,346
<b><u>Debt Service on Tax Anticipation Notes (TANS)</u></b>						
131	Public Finance and Investment	-	37,125	37,125	10,545	47,670
151	Public Finance and Investment	-	70,125	70,125	19,918	90,043
161	Public Finance and Investment	-	16,499	16,499	4,687	21,186
141	Public Finance and Investment	-	33,001	33,001	9,373	42,374
101	Public Finance and Investment	-	255,750	255,750	72,644	328,394
Total Funded Debt Service		\$ -	\$ 412,500	\$ 412,500	\$ 117,167	\$ 529,667
<b>Grand Total Funded Debt Service</b>						
		\$ 27,134,903	\$ 24,339,800	\$ 51,474,703	\$ 157,987	\$ 51,632,690

## **Appendix H**

### **Police and Fire Retirement Agency**



## Police & Fire Retirement

### Department Summary

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Division Summary</b>				
Police & Fire Retirement Administration	29,929,131	925,323	910,631	-1.59 %
<b>Direct Cost</b>	<b>29,929,131</b>	<b>925,323</b>	<b>910,631</b>	<b>-1.59 %</b>
<b>Intragovernmental Charges</b>				
Charges By Other Departments	85,665	57,137	57,149	0.02 %
<b>Function Cost</b>	<b>30,014,796</b>	<b>982,460</b>	<b>967,780</b>	<b>-1.49 %</b>
Program Generated Revenue	52,383,440	12,175,086	8,925,927	-26.69 %
<b>Net Cost</b>	<b>(22,368,644)</b>	<b>(11,192,626)</b>	<b>(7,958,147)</b>	<b>-28.90 %</b>

#### Expenditures by Category

Personnel	454,533	452,623	469,271	3.68 %
Supplies	2,591	2,000	3,000	50.00 %
Travel	639	65,000	55,000	-15.38 %
Contractual/Other Services	29,466,668	382,500	373,050	-2.47 %
Debt Service/Depreciation	1,364	3,200	2,310	-27.81 %
Equipment, Furnishings	3,337	20,000	8,000	-60.00 %
<b>Total Direct Costs</b>	<b>29,929,131</b>	<b>925,323</b>	<b>910,631</b>	<b>-1.59 %</b>

#### Personnel Summary As Budgeted

Full-Time	9	9	9
Part-Time	3	3	3
<b>Total Positions</b>	<b>12</b>	<b>12</b>	<b>12</b>

## Expenditure & Revenue Summary

### Police & Fire Retirement Administration

#### Division

(Dept ID # 1710, 1721, 1722, 1723)

Police & Fire Retirement Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	454,533	452,623	469,271	3.68 %
Supplies	2,591	2,000	3,000	50.00 %
Travel	639	65,000	55,000	-15.38 %
Contractual/Other Services	29,466,668	382,500	373,050	-2.47 %
Equipment, Furnishings	3,337	20,000	8,000	-60.00 %
Total Manageable Costs	29,927,767	922,123	908,321	-1.50 %
Debt Service, Depreciation	1,364	3,200	2,310	-27.81 %
<b>Total Direct Cost</b>	<b>29,929,131</b>	<b>925,323</b>	<b>910,631</b>	<b>-1.59 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 715 - Police/Fire Retirement Trust	52,383,440	12,175,086	8,925,927	-26.69 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Dir Anch Police/Fire Retir Sy	3	-	3	-	3	-
Retirement Specialist I	3	-	3	-	3	-
Retirement Specialist III	3	3	-	-	-	-
Retirement Specialist IV	-	-	3	3	3	3
<b>Total</b>	<b>9</b>	<b>3</b>	<b>9</b>	<b>3</b>	<b>9</b>	<b>3</b>

## Expenditure & Revenue Detail

### Police & Fire Retirement Administration

#### Division

(Dept ID # 1710, 1721, 1722, 1723)

Police &amp; Fire Retirement Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	267,168	284,176	287,916	1.32 %
1201 - Overtime	581	300	300	0.00 %
1301 - Leave/Holiday Accruals	37,437	19,011	19,262	1.32 %
1401 - Benefits	149,347	149,135	161,793	8.49 %
<b>Salaries Total</b>	<b>454,533</b>	<b>452,623</b>	<b>469,271</b>	<b>3.68 %</b>
<b>Supplies</b>	2,591	2,000	3,000	50.00 %
<b>Travel</b>	639	65,000	55,000	-15.38 %
<b>Contractual/Other Services</b>	29,466,668	382,500	373,050	-2.47 %
<b>Equipment, Furnishings</b>	3,337	20,000	8,000	-60.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>29,927,767</b>	<b>922,123</b>	<b>908,321</b>	<b>-1.50 %</b>
<b>Debt Service, Depreciation</b>	1,364	3,200	2,310	-27.81 %
<b>Direct Cost Total</b>	<b>29,929,131</b>	<b>925,323</b>	<b>910,631</b>	<b>-1.59 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	85,665	57,137	57,149	0.02 %
<b><u>Program Generated Revenue</u></b>				
9601 - Contributions Other Funds	0	11,993,000	8,563,332	-28.60 %
9631 - Employee Contribution to PFRS	0	0	362,595	
9745 - Gain Sale Of Investments	(24,884,050)	0	0	
9761 - Cash Pools Short-Term Int	1,314	0	0	
9765 - Other Interest Income	5,543,425	0	0	
9766 - Dividend Income	1,470,307	182,086	0	
9767 - Unrealized Gains & Losses	70,034,303	0	0	
9798 - Miscellaneous Revenues	218,142	0	0	
<b>Sub-Total</b>	<b>52,383,440</b>	<b>12,175,086</b>	<b>8,925,927</b>	<b>-26.69 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	29,927,767	922,123	908,321	-1.50 %
Debt Service	1,364	3,200	2,310	-27.81 %
Charges By Other Departments	85,665	57,137	57,149	0.02 %
Program Generated Revenue	(52,383,440)	(12,175,086)	(8,925,927)	-26.69 %
<b>Total Net Cost</b>	<b>(22,368,644)</b>	<b>(11,192,626)</b>	<b>(7,958,147)</b>	



## Appendix I

### Guideline for Budgeting for Vacancies

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For FY 2010 OMB adopted a new framework to budget for vacancy savings in department budgets. This is a savings that is taken up front in the budget process and is based on the expectation that not all positions will be filled 100% of the time during the course of a fiscal year.

To budget for savings due to vacancy and turnover, OMB is using the following guidelines:

<b># FT Positions</b>	<b>Minimum Vacancy Factor</b>	<b>Maximum Vacancy Factor</b>
10 or less	0%	3%
11 to 20	1%	4%
21 to 30	2%	5%
31 to 50	3%	6%
51 plus	4%	7%

For departments with a large number of seasonal or part-time positions, it may be appropriate to budget a vacancy factor above the maximum since the above percentages are based on full-time position counts only.

Conversely, if a department has experienced very low turnover, it may be appropriate to budget using a percentage less than the minimum.

Once the FY 2011 budget decisions were made, OMB applied a vacancy factor percentage that considered a department's past level of turnover as well as other issues that were likely to influence the turnover rate for the next budget year.

## Appendix J

### General Government Tax Rate Trends 2002 - 2011

Taxing District	2002	2003	2004	2005	2006	2007**	2008**	2009**	2010	2011
School District	7.81	7.37	7.26	7.59	7.13	6.80	6.94	7.18	7.44	TBD in spring
1	9.36	9.24	8.94	8.70	8.17	7.75	7.95	8.32	7.74	7.91
* 2, 19-21, 28, 31-35, 38-41, 44, 45, 48, 52-54	6.37	6.14	6.02	5.94	5.35	5.16	5.35	5.55	5.61	5.38
3	9.34	9.24	8.92	8.69	8.15	7.75	7.95	8.32	7.74	7.91
4	4.81	4.89	4.57	4.11	4.43	4.23	3.4	4.32	4.32	3.89
5	6.42	6.00	6.22	6.10	5.47	5.58	5.68	5.85	5.87	5.48
8	9.33	9.23	8.92	8.69	8.15	7.75	7.95	8.32	7.74	7.91
* 9	5.63	5.39	5.34	5.32	4.79	4.56	4.7	4.85	4.95	4.75
* 10, 50	8.42	7.95	8.62	8.59	7.87	7.52	7.62	7.80	7.96	7.70
12	8.84	8.39	8.77	8.59	7.79	7.91	8.1	8.30	8.36	8.04
15	1.56	1.50	1.10	0.64	0.46	0.23	0.37	0.49	0.45	0.10
* 16	3.95	3.75	3.47	3.35	3.03	2.83	2.93	3.10	3.12	2.82
* 22, 51	7.73	7.19	7.64	7.62	7.02	6.79	6.84	7.02	7.09	6.73
* 23, 43	5.63	5.39	5.34	5.32	4.79	4.56	4.7	4.85	4.95	4.75
30	6.74	6.31	6.75	6.62	6.11	5.79	5.85	6.05	6.13	5.77
36				7.19	6.60	6.66	6.85	7.05	7.11	6.86
37	6.37	6.14	6.02	5.94	5.35	5.16	5.35	5.55	6.91	6.63
42	6.92	6.85	6.37	6.10	5.83	5.42	5.53	5.87	5.25	5.35
46	6.54	6.28	6.74	6.91	6.33	6.04	6.15	6.28	6.28	6.05
47	4.80	4.57	4.82	4.84	4.47	4.22	4.29	4.44	4.35	4.01
* 55, 56	3.95	3.75	3.47	3.35	3.03	2.83	2.93	3.10	3.12	2.82

\* Tax rates for Limited Road Service Areas and Street Lighting Service Areas, where applicable, are not included; other Road Service areas are included.

\*\* These tax rates do not include the tax relief.

## Appendix K

### Preliminary General Government Property Tax per \$100,000 Assessed Valuation

NOTE: The 2011 tax rates in this appendix are based on preliminary assessed valuation. Assessed valuations and tax rates will be updated prior to April 2011 when the actual 2011 tax rates will be set by the Assembly.

Taxing District	Areawide <sup>1</sup>	Fire	Roads	Police	Parks & Rec	Total
* 1	\$ 10	\$ 193	\$ 253	\$ 272	\$ 63	\$ 791
* 2, 19-21, 28, 31-35, 38-41, 44, 45, 48, 52-54	10	193	-	272	63	538
3	10	193	253	272	63	791
4	10	142	78	-	159	389
5	10	-	266	272	-	548
8	10	193	253	272	63	791
* 9, 23, 43	10	193		272	-	475
* 10, 50	10	193	207	272	88	770
12	10	193	266	272	63	804
15	10	-	-	-	-	10
* 16, 55, 56	10	-	-	272	-	282
* 22, 51	10	96	207	272	88	673
30	10	-	207	272	88	577
36	10	193	148	272	63	686
37	10	193	125	272	63	663
42	10	-	253	272	-	535
46	10	193	42	272	88	605
47	10	-	31	272	88	401

<sup>1</sup> Some services provided by the Municipality must be offered on an "areawide" basis under State law or as provided for in the Municipal Charter. These include services such as health and environmental protection, social services, animal control, library, museum, mass transit, emergency medical services, planning and zoning, property assessment, and tax collection.

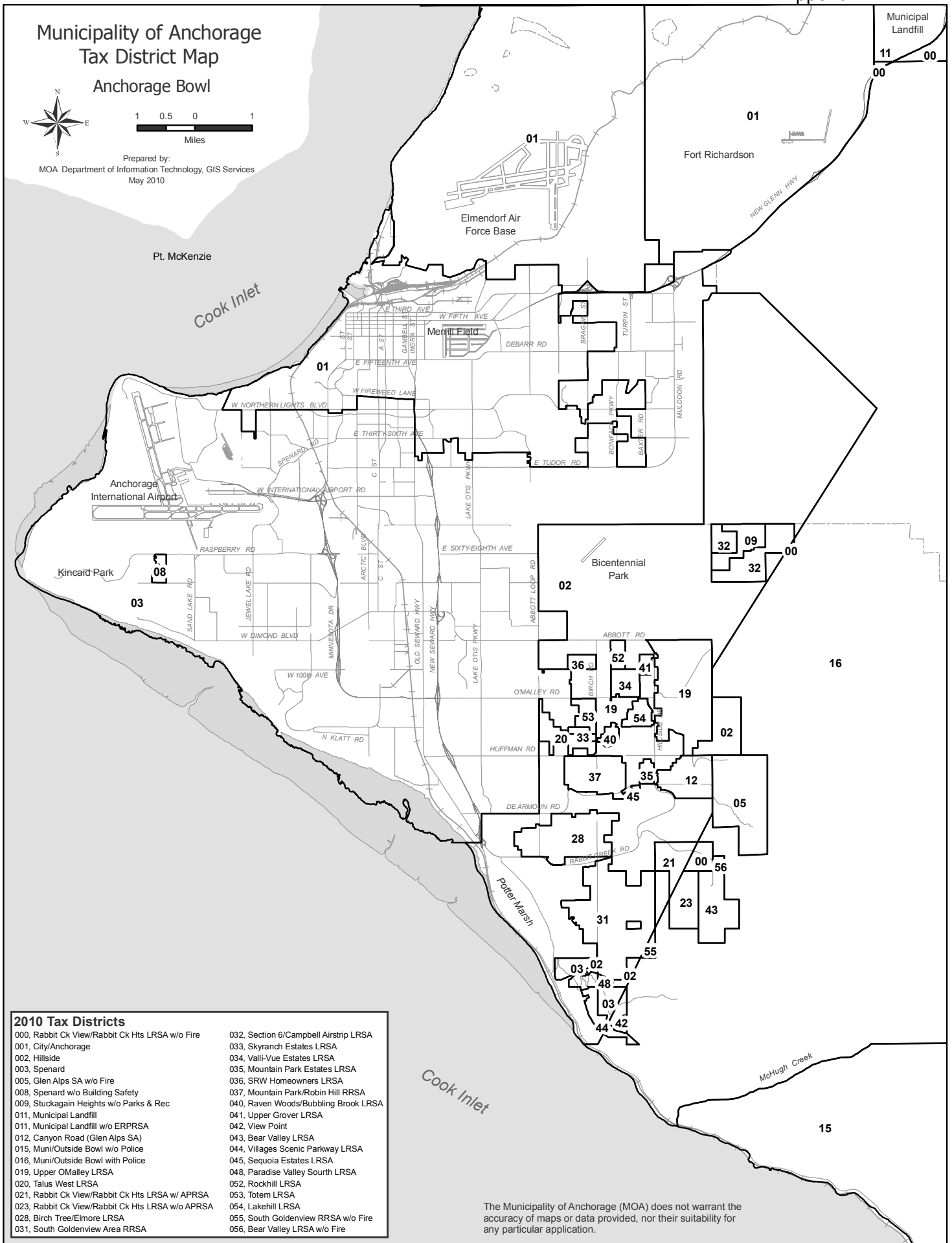
\* Property taxes for Old City Road Service, Limited Road Service Areas and Street Lighting Service Areas, where applicable, are not included. Other Road Service Areas are included.

# Municipality of Anchorage Tax District Map Anchorage Bowl



1 0.5 0 1  
Miles

Prepared by:  
MOA Department of Information Technology, GIS Services  
May 2010



## 2010 Tax Districts

- |  |                                       |
|--|---------------------------------------|
| 000, Rabbit Ck View/Rabbit Ck Hts LRSA w/o Fire  | 032, Section 6/Campbell Airstrip LRSA |
| 001, City/Anchorage                              | 033, Skyranche Estates LRSA           |
| 002, Hillside                                    | 034, Valli-Vue Estates LRSA           |
| 003, Spenard                                     | 035, Mountain Park Estates LRSA       |
| 005, Glen Alps SA w/o Fire                       | 036, SRW Homeowners LRSA              |
| 008, Spenard w/o Building Safety                 | 037, Mountain Park/Robin Hill RRSA    |
| 009, Stuckagain Heights w/o Parks & Rec          | 040, Raven Woods/Bubbling Brook LRSA  |
| 011, Municipal Landfill                          | 041, Upper Grover LRSA                |
| 011, Municipal Landfill w/o ERPRSA               | 042, View Point                       |
| 012, Canyon Road (Glen Alps SA)                  | 043, Bear Valley LRSA                 |
| 015, Muni/Outside Bowl w/o Police                | 044, Villages Scenic Parkway LRSA     |
| 016, Muni/Outside Bowl with Police               | 045, Sequoia Estates LRSA             |
| 019, Upper O'Malley LRSA                         | 048, Paradise Valley South LRSA       |
| 020, Talus West LRSA                             | 052, Rockhill LRSA                    |
| 021, Rabbit Ck View/Rabbit Ck Hts LRSA w/ APRSA  | 053, Totem LRSA                       |
| 023, Rabbit Ck View/Rabbit Ck Hts LRSA w/o APRSA | 054, Lakehill LRSA                    |
| 028, Birch Tree/Elmore LRSA                      | 055, South Goldenview RRSA w/o Fire   |
| 031, South Goldenview Area RRSA                  | 056, Bear Valley LRSA w/o Fire        |

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

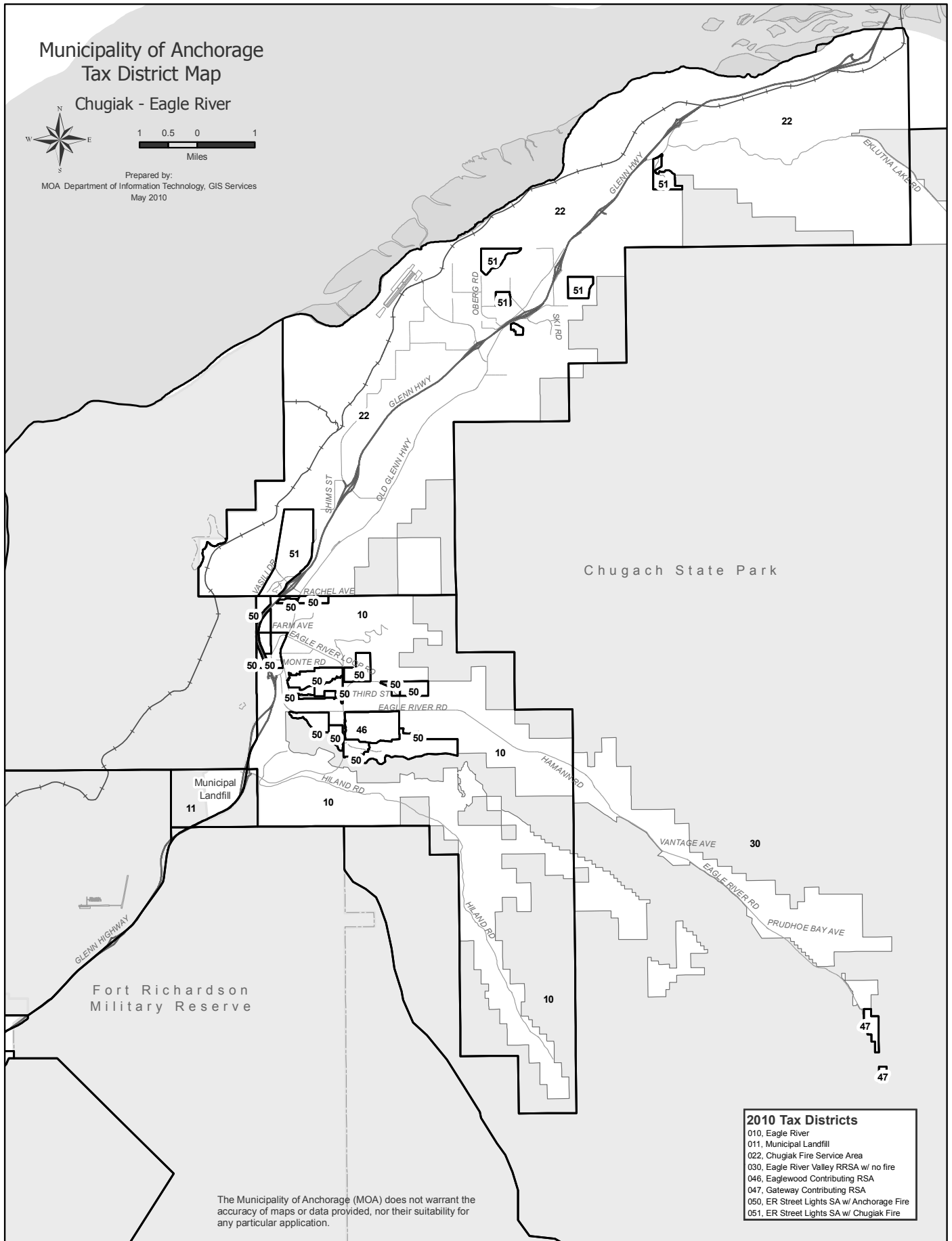
# Municipality of Anchorage Tax District Map

## Chugiak - Eagle River



1 0.5 0 1  
Miles

Prepared by:  
MOA Department of Information Technology, GIS Services  
May 2010



The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

### 2010 Tax Districts

- 010, Eagle River
- 011, Municipal Landfill
- 022, Chugiak Fire Service Area
- 030, Eagle River Valley RRSA w/ no fire
- 046, Eaglewood Contributing RSA
- 047, Gateway Contributing RSA
- 050, ER Street Lights SA w/ Anchorage Fire
- 051, ER Street Lights SA w/ Chugiak Fire

## **Appendix N**

### **Local Government Profile**

The City of Anchorage was incorporated in 1920 and unified with the Greater Anchorage Area Borough in 1975 to create the Municipality of Anchorage. As a unified government, the Municipality is responsible for a wide range of public services that in other states are commonly provided through both a city and a county government.

The Municipality operates under a strong mayoral system. Executive and administrative power is vested in the Mayor, who is elected at-large for a three-year term. Legislative power is vested in an assembly of 11 members, elected by district for staggered three-year terms.

The Assembly carries out all legislative responsibilities. Municipal ordinances, resolutions, budgets, major contracts, and specific mayoral appointments are subject to Assembly approval. Municipal ordinances, Assembly schedules, agendas and other legislative information are available on-line at [www.muni.org](http://www.muni.org).

The Municipality has over 50 citizen boards and commissions to advise and assist the administration and Assembly with issues that range from animal control to zoning. Members are appointed by the Mayor and confirmed by the Assembly. Board members and commissioners volunteer their services and typically serve three-year, staggered terms.

The Municipality provides a full range of general government public services. These include but are not limited to police, fire, emergency medical services, health and human services, maintenance and operations, recreation and public transportation. Separate from its general government operations, the Municipality owns and operates several enterprise activities: Anchorage Water & Wastewater Utility, Municipal Light & Power, Solid Waste Services, Port of Anchorage, and Merrill Field Airport. The Municipality also has the Anchorage Community Development Authority.

# Anchorage Community Conversations

## Bringing the public to the table

*Report on Findings: September 2010*



Viewpoint Learning, Inc.

PRINCIPAL AUTHORS: Isabella Furth, Heidi Gantwerk





The Municipality of Anchorage (MOA) is facing significant budget shortfalls over the coming years. In response to the situation, the Mayor convened a series of “Community Conversations” designed to get public input on how best to address the shortfall and balance services and revenues.<sup>1</sup> On four evenings in early August 2010, more than 350 Anchorage residents came together to discuss the city’s future. They considered four key questions:

- *What sort of Anchorage do we want to live in?*
- *What services do we want government to provide?*
- *How should these services be paid for?*
- *What sort of choices and tradeoffs are we willing to make, especially in an era of economic challenges and budget shortfalls?*

Sessions were open to all interested members of the public, and participants came from nearly every zip code across the municipality and represented a range of ages, incomes and backgrounds. Over the course of 3-hour facilitated meetings they considered three basic choices for the city’s future. These choices were presented as a starting point; participants were encouraged to change them as they saw fit:

1. *Reduce services and keep taxes low*
2. *Tax to the cap to maintain services*
3. *Increase taxes to improve Anchorage services*

## CORE VALUES:

As participants discussed the issues, certain core values emerged in all four sessions. These formed the underpinning of the evening’s conversation:

- *Love of Anchorage and Alaska*
- *Strong ethic of mutual responsibility and supporting the needs of more vulnerable residents*
- *General sense that public officials mean well*
- *Deep frustration with government inefficiency*
- *Limited awareness of steps the city has already taken to increase efficiency and close the budget gap*

1. Conveners included the Mayor, the University of Alaska Anchorage, the Anchorage Chamber of Commerce, Commonwealth North, and the Eagle River Chamber of Commerce. Funding for the project was provided by the Rasmuson Foundation, Northrim Bank, the First National Bank of Alaska and the Municipality of Anchorage.



## FINDINGS:

These findings represent the common ground conclusions of all four Community Conversations.

### *Rating the Choices*

When it came to the three scenarios, participants rated the second choice, “tax to the cap to maintain services” the highest of the three—higher than “reduce services and keep taxes low” or “increase taxes to improve Anchorage services.” **However, this should not be taken as an indication that people strongly supported taxing to the cap. A closer look at the data confirms that their priorities were: avoid cuts, make efficiency gains, and only then (IF necessary) increase taxes.** In addition, if a tax increase was necessary, participants strongly opposed having that increase in the form of property taxes (although they were willing to consider some others).

### *Services/Spending:*

- *Participants did not want large service cuts—instead they wanted MOA to address inefficiencies.*
- *If cuts must be made, participants’ top priorities were that those cuts come from Administrative/Support services, Maintenance & Operations, and Police.* These priorities do not mean participants wanted less of any of these services—instead they reflect a sense that these departments have both the largest budgets and the greatest visible inefficiencies. Therefore they were likely to yield the greatest savings.
- *Strongest support for maintaining—and if possible expanding—some essential services, especially Fire Protection, Police (after efficiency measures are put in place), public transportation and small departments like Health and Human Services.*

### *Revenues:*

- *Participants were generally willing to raise taxes to maintain essential services:*
  - Two-thirds (66%) agreed to the general idea of a tax increase, and more than half supported specific increases (ranging from 3% to more than 9%). 44% supported taxing as much as the tax cap allows or more. However support for any tax increase was based on the condition that efficiency comes first.
- *When it came to specific forms of possible revenue increases, participants made it very clear that they did not want to continue to rely primarily on property taxes.* A considerable majority (73%) wanted to see a more diversified tax base even if total tax receipts stay the same; only 24% said they prefer the current system that relies on property tax as the primary source of revenue. In particular:
  - *Strong support for alcohol excise tax*, which had majority support and very little strong opposition.
  - *Support for establishing a sales tax but also strong opposition.* About half of participants picked sales taxes (either year-round or seasonal) as a preferred choice for increasing revenue, but almost equal numbers selected sales taxes as the least acceptable option.
  - *Mixed support and opposition for increasing fines and user fees.* About one-quarter supported increasing fines and fees, but only if the increase protected lower income people who rely on municipal services. Almost as many were strongly opposed to this proposal.
  - *Little support and strong opposition to increased property taxes.*

## KEY RECOMMENDATIONS

In addition to the specific measures Anchorage residents are (and are not) willing to support, the Community Conversations revealed that city leaders have a good opportunity now to engage the broader public in designing and implementing solutions. A few key recommendations emerged as priorities for bringing the public in and addressing the budget situation over the long term.

- ***Identify and address inefficiencies and create systems to prevent them from recurring***
  - Participants cited many examples of inefficiency, especially in terms of police, maintenance & operations, and departmental duplication. While most of these were not actually major drivers of the budget shortfall, they took on a powerful symbolic resonance in the meetings, and leaders should not underestimate their importance in shaping public attitudes toward municipal government.
- ***Create more effective, two-way communication between leaders and the public***
- ***Reach out beyond the ‘usual suspects,’ especially to low-income and minority communities***
- ***Tell the story of what has been done, efficiency gains that have been made, what is working (and not working) and the rationale behind decisions***
- ***Acknowledge the role of the Anchorage School District budget in discussions of municipal spending, and make clear the distinctions and divisions between the two***
- ***Solicit and act upon recommendations from residents about ways to improve services and cost effectiveness, as well as ways to address budget shortfalls***

The Community Conversations showed an Anchorage public that is open to being more engaged on these issues. Turnout at the meetings was high, participants were pleased with the meeting and the process, and they were surprised and impressed at the amount of common ground they discovered.

This positive energy is something leaders can and should build on. These Community Conversations should not be taken as an end in themselves, but the first step towards an authentic and continuing process of engagement, with real listening and learning on both sides. They show that Anchorage residents are willing and ready to face up to difficult choices, and that they are willing to go the distance to make a brighter future for their community.



## Introduction

Residents agree: Anchorage is a great place to live. People love its natural environment and its recreational opportunities. They appreciate the area's quality of life, and many are engaged in community and civic life—volunteering time, money or both.

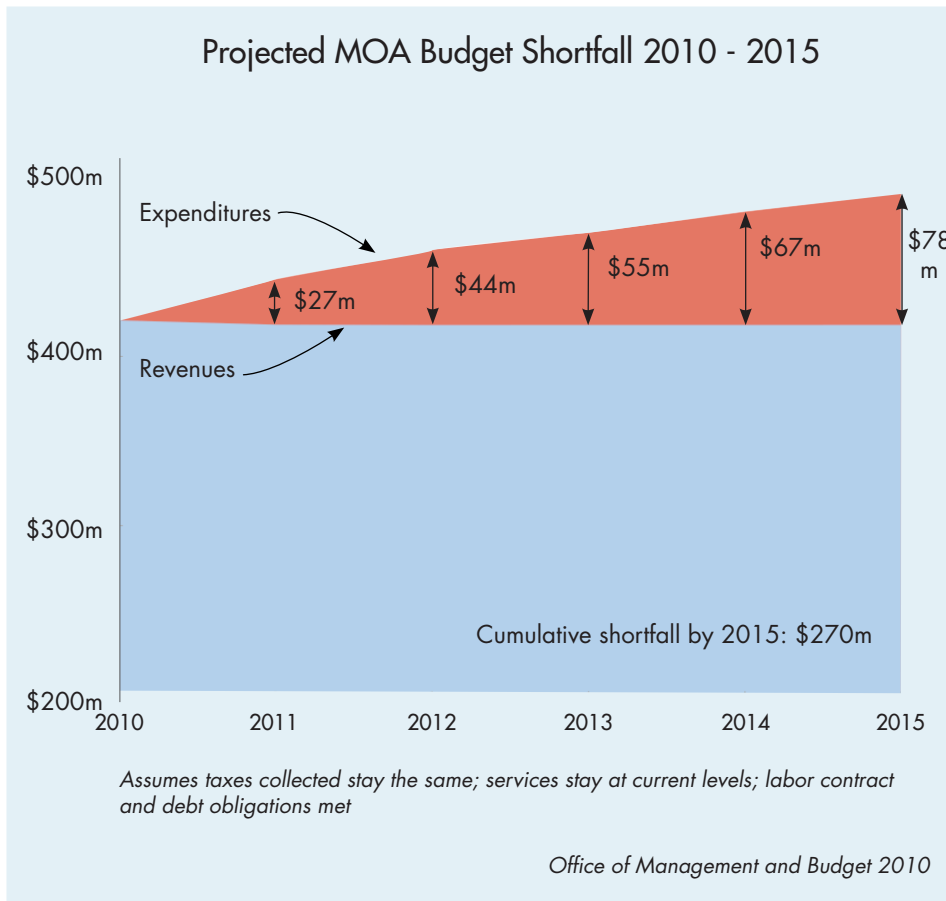
But the municipality is facing challenges. In the last few years the Municipality's costs have gone up, in large part due to debt obligations for bond-funded capital projects and increased personnel costs. At the same time, the city is bringing in less revenue. One factor is the overall slowdown in the economy, which has led to a drop in the value of the MOA trust fund and the Police and Fire Retirement Trust Fund, as well as a decline in tourism and room tax revenues. And available revenues are further decreased by Proposition 9, which moved utility payments under the tax cap (as they were prior to 2003).

The Municipality of Anchorage (MOA) has worked to address this shortfall, trimming more than \$20 million from the city budget for the current 2010 fiscal year. They have restructured the city's debt, reduced the municipal workforce by almost 8%, and reduced department budgets. But while these efforts closed the budget cap for this year, if revenues remain flat the shortfalls are projected to continue into the future, rising from \$27 million in 2011 to \$78 million in 2015: a cumulative \$270 million over the next five years. (See chart on page 6.)

So far, most Anchorage residents have been shielded from the worst effects; recent cuts and efficiency measures have not had a dramatic impact on municipal services, and a major tax increase has been avoided. But it is unlikely that the city can once again reduce its spending to this degree without making changes that affect residents far more noticeably. Given the continuing imbalance between financial

obligations and available revenues, the municipality projects large shortfalls continuing over the next several years.

It is time for a serious discussion of how to address this situation and the direction the city ought to take, and the Mayor and the Assembly want the public to weigh in. No matter which direction Anchorage ultimately chooses—toward reduced services, increased taxes or some combination of the two—making these changes now is essential to avoid more difficult problems in the future.



On four evenings in early August 2010, more than 350 Anchorage residents came together to discuss these issues and the city's future. They considered four key questions:

- ***What sort of Anchorage do we want to live in?***
- ***What services do we want government to provide?***
- ***How should these services be paid for?***
- ***What sort of choices and tradeoffs are we willing to make, especially in an era of economic challenges and budget shortfalls?***

The "Anchorage Community Conversations" were convened by the Mayor, along with the University of Alaska Anchorage, the Anchorage Chamber of Commerce, Commonwealth North, and the Eagle River Chamber of

Commerce. Funding for the project was provided by the Rasmuson Foundation, Northrim Bank, the First National Bank of Alaska and the Municipality of Anchorage. In addition, the Embassy Suites donated facilities and audio-visual equipment for two of the meetings and the Anchorage School District provided a meeting room.

The Community Conversations were designed and conducted by Viewpoint Learning, using a dialogue-based approach that focuses on finding common ground.<sup>1</sup>

### Process and Materials

Each Community Conversation was a structured and professionally facilitated three-hour conversation. Each session involved the following steps:

- A brief background presentation outlining MOA's current fiscal situation and the challenges it faces
- *Discussion #1: The Future We Want for Anchorage.* Participants worked together in small groups (about 8-10 people) to consider three distinct approaches for the city's future and the pros/cons of each approach. This was followed by a brief plenary in which the small groups reported back their conclusions and compared common ground across the groups.
- *Discussion #2: Choices to Balance the Budget.* Participants returned to their small groups to discuss potential service cuts and potential new revenues, followed by a second brief plenary in which the small groups again reported back and looked for common ground.
- At the end of the session, participants were asked to complete a questionnaire and were given the opportunity to sign up for a mailing list to be kept up to date on this issue and other important municipal matters.

The background and discussion materials, the dialogue design and the questionnaire were created by Viewpoint Learning. Throughout the design process, municipal leaders, union representatives, business leaders, faith leaders and others reviewed the materials, and their feedback was incorporated into the final drafts.

The materials presented three basic approaches for the future of the city:

- 1. Reduce services and keep taxes low***
- 2. Tax to the cap to maintain services***
- 3. Increase taxes to improve Anchorage services***

These choices represented a starting point only; participants were encouraged to change and adapt them as they saw fit. (The complete text of the three choices can be found on page 7.)

1. For more information about Viewpoint Learning's approach and methodology, visit [www.viewpointlearning.com](http://www.viewpointlearning.com)



## Who Attended

Three of the sessions were open to any member of the public who wished to participate. The sessions were advertised through inserts in AWWU and SWS utility bills, electronic flyers distributed to non-profits, membership organizations, community councils and elected officials, and online advertising with the Anchorage Daily News and Alaska Dispatch. In addition, stories ran in the Anchorage Daily News and on KTUU, KTVA, KIMO, and Alaska Public Radio, and the Mayor included a mention of the meetings during his talk radio appearances.

For comparative purposes, one session was conducted with an invited sample of Anchorage residents. A postcard invitation was sent to 6,000 randomly selected registered voters in the municipality; this invitation directed people to a website survey. From these survey responses a sample of respondents was generated that aimed to be as representative as possible in terms of gender, ethnicity, owning vs. renting, and zip code. In addition, respondents who had attended more than one public meeting in the last 12 months were screened out of the invited session. Including an invited group ensured that the opinions of Anchorage residents who do not regularly attend public meetings or represent particular interest groups were represented.

We saw a few differences between the invited and the self-selected groups. The invited group had less familiarity with the issue and seemed in general to have had less involvement with civic issues. This group had far more questions about whether the municipality actually faces a shortfall, how the projections were arrived at, and so forth. However, though less familiar with the issues, the invited group had the same concerns as were expressed in the other groups, once they became familiar with the choices involved. In the end, the conclusions reached by the

## THREE CHOICES

### 1. *REDUCE SERVICES AND KEEP TAXES LOW*

Alaska and Anchorage are built on a tradition of rugged individualism and self-reliance. We want those principles to guide our future.

We want to limit and wherever possible reduce the role of government in our lives, and rely on our residents and civic organizations to maintain our quality of life. Our total tax burden is among the lowest in the United States, and we want it to stay that way, with government as small as possible and our taxes low.

People who support this choice believe the community benefits when more money is left in the hands of people rather than with the government.

Supporters understand that this means Anchorage residents would need to accept substantial reductions in services in order to pay increasing costs while keeping taxes low. The Municipality will cut annual spending (on the order of \$27 million) and maintain those reductions to balance the budget.

### 2. *TAX TO THE CAP TO MAINTAIN SERVICES*

The quality of life in Anchorage is very good, and while we do not want to see a major expansion of government services, we want our government to continue providing the level of services we have today.

This will ensure that Anchorage continues to be a good place for families and for businesses alike. If that means we have to pay more to maintain important services like road maintenance, public safety, libraries and public transportation, we are prepared to do so.

People who support this scenario believe the current level of city services is appropriate and any less would reduce the quality of life in Anchorage.

Supporters understand that this choice means the Municipality will have to raise additional revenues of about \$27 million next year and an additional \$12-\$15 million each year after that. This will likely involve taxing to the cap and raising some fees and fines.

### 3. *INCREASE TAXES TO IMPROVE ANCHORAGE SERVICES*

Anchorage is not a small town any more; we are a growing and thriving city that should have public services and a quality of life on a par with or better than other similar cities.

Even if it means our taxes and fees go up, we need to invest more to enhance and improve our public safety, roads, social services, transportation, economic development, parks, libraries and other cultural institutions. We can do this either through direct government services or increased government support for non-profits and other civic organizations that currently provide some of these services.

People who support this choice believe that the time has come for Anchorage to step up its level of public services, and believe it is worth paying more to make that happen.

Supporters understand this choice would require more revenue than can be brought in by taxing to the cap. It would mean changing the tax cap so more taxes can be collected and potentially adding other new taxes and fees.

invited group were closely aligned with the aggregate.

Participants came from nearly every zip code in the municipality, with strong representation across the entire municipal area.<sup>2</sup> As is often the case in public meetings of this kind, participants in all four sessions tended to be older and somewhat wealthier than the general population; relatively few members of racial and ethnic minorities took part (something that many participants noted as well).

## Core Values

Participants in all four discussions were thoughtful, lively and engaged. Turnout was high, and most participants stayed for the whole session.

Participants brought a wide range of viewpoints and perspectives to the conversations. Many were surprised and impressed by the diversity of views in the room: as one participant noted on the final questionnaire, “There were so many various opinions—it stretched my thinking about possibilities.”

As they engaged with the materials and with each other, people were surprised and pleased to discover that in spite of their very different visions and perspectives they shared a great deal of common ground. Some of the earliest points to emerge:

- **Love of Anchorage and Alaska:** 90% had lived in Anchorage for more than five years, and two-thirds had lived here for more than 20 years. Across the board people expressed great pride in Anchorage and Alaska and a desire to help the city flourish.
- **Strong ethic of mutual responsibility:** Many participants felt that the challenges of life in Alaska mean that people must help one another. (In one session, this extended as far as a suggestion that volunteerism should be “mandatory.”)



This was reflected in a widespread belief that the community needs to look out for everyone’s well-being. A fair number of participants noted that they themselves do not use public services like health clinics or public transportation. But they were very much aware that others in the community do use these services and that their lives and wellbeing may depend on it. **Across the board we saw a strong commitment to supporting the needs of more vulnerable residents.**

- **General sense that public officials mean well:** In contrast to other US cities where we have conducted work of this kind, Anchorage participants did not express deep distrust of public officials—they did not see city leaders as trying to pick citizens’ pockets or feather their own nests. But most did see inefficiency, redundancy and a lack of coordination between city departments.
- **Deep frustration with government inefficiency:** Inefficiency was a central theme in all four meetings. Many expressed an underlying assumption that all government is inherently inefficient—each session featured multiple stories held up as examples of governmental ineptitude and inefficiency.

- **Limited awareness of steps the city has already taken:** Most participants were unaware of what the city has already done to increase efficiency and close the budget gap.

## FINDINGS

As they looked over the three choices and discussed the approaches and their pros and cons, groups arrived at considerable common ground.

The following findings represent both quantitative data from the questionnaires completed by participants and qualitative data from the discussions, flip charts, and facilitators’ notes. Figures represent the aggregate of the 306 completed questionnaires from all four Community Conversations. (Questionnaire data can be found in the Appendix.)

2. The only MOA zip code that was unrepresented in the Community Conversations was Girdwood (99587); presumably its remote location and small year-round population (2,000) played a role.

## Rating the Choices

Participants were asked to rate each choice on a scale of 1-10 (with 1 being totally negative and 10 being totally positive). Overall, participants preferred the second choice (tax to the cap to maintain services) over the other two. **However, this should not be taken as an indication that participants strongly favored taxing to the cap.** Rather, the complete data indicates that people's highest priority was to maintain essential services—preferably by increasing efficiency and reducing waste. If, after strong efficiency measures were put in place, it turned out that residents still had to choose between higher taxes and fewer services, most then said they would prefer raising taxes to cutting services.

**Across the board people's priorities were clear: Avoid cuts, make efficiency gains, and only then—and only if necessary—increase taxes.** In addition, if a tax increase was necessary, participants strongly opposed having that increase in the form of property taxes (although they were willing to consider some others).



## Services/Spending

- **No stomach for large service cuts.** Most felt that major cuts would do more harm than good. As noted above, participants consistently reframed the issue of service cuts as a matter of taking steps to increase efficiency and reduce duplication. When pressed to identify specific cuts they would accept if it were necessary, many participants rejected this as a false choice (about 15% refused to identify any specific cuts on their questionnaires).
- **Frustration with inefficiency.** Instead of cutting services, participants called for departments to address what they saw as widespread inefficiency. Participants' concerns on this issue emerged in several major themes that cut across all four sessions:

- **Police:** This was one of the most common examples raised. People especially pointed out officers riding alone in cars instead of doubling up, as well noting instances where many more officers responding to minor calls than seemed necessary (one participant cited an example of 10 officers, each in his or her own squad car, responding to a minor shoplifting incident).

It is important to note that people made a big distinction between police and fire, with no negative comments about fire and much of the criticism about inefficiency aimed at police.

- **Maintenance and operations:** Participants cited idling vehicles wasting fuel, as well as lack of coordination when it comes to infrastructure repairs (e.g. installing a speed-bump then removing it two weeks later to perform other street repairs).
- **Duplication and redundancies:** People especially cited maintenance and operations, city planning,

renovation, and construction projects. Many felt that departments operate in separate silos and rarely communicate or coordinate activities (as in the speed-bump example above).

Participants also questioned municipal agencies whose function they felt was abstract or unclear (e.g. why is there both an "Equal Opportunity Office" and an "Equal Rights Commission"? Why are there separate departments for "Internal Audit," "Finance," "Municipal Manager," and "Chief Fiscal Officer"?). Since people's picture of what these departments actually do was so uncertain, many were under the impression that they were redundant or unnecessary.

- **Using more expensive personnel instead of lower-paid staff or volunteers:** Some participants were frustrated that overtime assignments (like directing traffic at special events) were being done by the Anchorage Police Department and given to higher-paid senior police officers rather than more junior (and cheaper) personnel; others said they had tried to volunteer at their local libraries but had been turned away and told it was because of union agreements.

**The power of symbols.** While many of the examples above are certainly examples of inefficiency, most of them are not actually major drivers of the budget shortfall, on their own or in combination. Some may even be based on misunderstandings or mistaken assumptions. **However, these relatively minor budgetary items took on a powerful symbolic resonance in the meetings, and leaders should not underestimate their importance in shaping public attitudes toward municipal government.** By identifying and addressing such issues, the city has



the opportunity to transform a liability into evidence of responsiveness and efficiency. Doing so can help create an environment where trust develops and better communication is possible—and can make it possible to consider alternative approaches that would not be on the table otherwise.

• ***If cuts are necessary, cut administrative/support services:***

When asked to choose an area where cuts would be most acceptable, most participants chose administrative/support services (51% marked this as either their first or second choice if cuts must be made). Other top areas were maintenance and operations (31% selected as first or second choice) and police (25% selected as first or second choice).

When asked about the reasoning behind these choices, participants took an extremely pragmatic stance—if MOA is looking for savings to be gained out of existing budgets, they said, it only makes sense to look at the departments where the money is. You can't get \$20 million in savings from a department with a \$1 million budget. Public safety, maintenance and operations, and administration/support were more likely to yield the desired savings.



However, a fair number of participants declined to identify any specific cuts at all. These findings underscore participants' strong preference for maintaining services, and should be understood in the context of their overall focus on increased efficiency.

- ***Frustration with long-term contracts.*** Some participants expressed a sense that recent union contracts and concessions 'hamstring' the city and do not support the long term well-being of the municipality.
- ***Highest priority is to maintain and if possible enhance essential services.*** While some participants were open to enhancing services across the board,

overall the strongest support was for maintaining/enhancing a few key areas:

- ***Fire protection.*** People did not want to see fewer firefighters or any reduction in response times. They had almost no negative comments about the fire department, although some felt there were probably efficiencies to be gained.
- ***Police.*** People had far more concerns about inefficiency in the police department. They did not want to see cuts, and (as with fire) they felt that efficiency improvements would make it possible to enhance the department's services.
- ***Public transportation.*** In all four dialogues, there was strong support for expanding public transportation and keeping it affordable, even among people who said they rarely use it themselves.
- ***Smaller departments like health and human services.*** These were seen as vital, especially to lower income people. Most felt these departments are already operating on a pretty lean budget and should not have to cut further.





**Q7: How willing would you be to pay more in taxes to maintain the CURRENT level of services?**

	%	Totals
Very willing	34	Willing: 66%
Somewhat willing	32	
Somewhat unwilling	17	Unwilling: 34%
Very unwilling	17	
No response	0	

**Q8: What level of taxation are you willing to support to provide the level of service you want to see?**

	%	Totals
Reduce current levels of taxation	9	Keep taxes at current rates or below: 37%
Keep taxes at current rates	28	
Moderate tax increases (3 to 4%) each year	13	Increase taxes above current rates: 57%
Tax the maximum allowed under the tax cap (9% increase next year; about 5% each year thereafter)	23	
Increase the tax cap so more taxes can be collected each year	21	
No response	6	



**Revenues:**

• **General willingness to raise taxes to maintain essential services.** When asked in general terms, a clear majority of participants (66%) said that they were willing to pay more in taxes to maintain services. However a deeper examination reveals a more complicated picture. (See charts at left.)

◦ When presented with specific amounts their taxes would go up (3–4%, 9%, and more), participants’ support for raising taxes above where they are today dropped to 57%—still a majority but a smaller one. There are several possible reasons for this difference:

- People shy away when a general question about “paying more” is translated into specific tax rates;
- People are theoretically willing to pay more, but are happier if that money can come from someone else;
- The wording of the question led people to assume that the tax increases described in the question would be imposed in the form of property taxes, which many people strongly opposed (although other taxes were not necessarily off the table).

• **Limited support for taxing to the cap.**

Participants were split on the question of whether taxes should be raised to the cap (44% supported taxing to the cap or beyond). A cross-tab of responses to question 7 and question 8 reveals that participants were divided into three main camps when it comes to taxing to the cap:

- **Strong supporters:** 30% were both “very willing” to accept increased taxes [Q7] AND supportive of taxing to the cap or beyond [Q8].

- **Strong opponents:** 28% were both “unwilling” to accept a tax increase [Q7] AND wanted to keep taxes at or below current levels [Q8].
- The rest of the respondents (more than one-third) fell somewhere between these two poles.

Strong supporters and opponents are not likely to change their views about proposed tax increases, regardless of arguments or circumstances. It is the third group, with less strongly held opinions, that may be open to further engagement and discussion.

- **Major condition: Tax increases are acceptable ONLY IF preceded or accompanied by efficiency measures.** Participants said they would need to see clear progress on efficiency improvements before they would support a tax increase. This was especially true for sales and property taxes.

- **If more revenue is needed, what kinds of taxes/fees would be most (and least) acceptable?** In their discussions and their final questionnaires, participants were asked to identify two revenue sources they would find most acceptable, and one that they found completely unacceptable. Several clear patterns emerged across all four groups:

- **Widespread support for alcohol excise tax:** 53% of participants selected a tax on alcohol as either their first or second choice. Just as important, very few people felt that an alcohol tax would be completely unacceptable (or at least they felt that other options were worse).
- **Support for establishing a sales tax, but also strong opposition.** In total, about 55% of participants selected a sales tax as their first or second choice. About half of these (27% of all participants) supported a seasonal

sales tax (May-September), the other half (28% of all participants) supported a year-round tax.

Unlike the alcohol tax, however, the sales tax also had significant opposition. 32% of participants said a year-round sales tax was the least acceptable option, and another 18% objected to a seasonal tax.

Participants gave several reasons for their opposition. Some objected to tax increases on principle; others were concerned about the impact on low-income families; still others worried that a seasonal sales tax would hurt tourism, which is already suffering in the economic downturn.

Participants were clear that any sales tax would need to exempt groceries and medication.

- **Mixed support and opposition to increasing fines and user fees.** 27% of participants selected increasing user fees and fines as a first or second choice—but only IF these increases are carefully targeted. They supported measures that penalize misbehavior as well as increasing user fees for ‘discretionary’ services (like facility rentals and trail fees). However, they opposed measures that penalize low-income people who rely on city services. In other words, increasing the fine for running red lights and charging more for parade permits was acceptable; raising transit fares was less acceptable.

However almost as many people opposed raising fees and fines (22%) as supported it.

- **Strong opposition to raising property taxes:** Participants strongly opposed increasing property taxes, with 62% identifying this as the least acceptable option for raising additional revenues.

#### Q9: If it became necessary to raise additional revenues, which would you find **MOST** ACCEPTABLE? (Pick two) %

Add alcohol excise tax	53
Add year-round sales tax	28
Add seasonal sales tax	27
Increase user fees and fines	27
Increase property taxes	16
Increase vehicle registration tax	14
Increase room tax	7

#### Q10: If it became necessary to raise additional revenues, which would you find **LEAST** ACCEPTABLE? (Pick two) %

Increase property taxes	62
Add year-round sales tax	32
Increase room tax	25
Increase user fees and fines	22
Add seasonal sales tax	18
Increase vehicle registration tax	17
Add alcohol excise tax	8

#### Q11: Whether or not it raises more money, what mix of taxes would you like to see?

Continue to rely on property taxes as the primary source of revenue to pay for city services	24%
Rely on other sources of revenue to replace some or all of property taxes	73%

- There was strong interest in diversifying the tax base to rely on multiple different forms of revenue, even if total tax receipts stay the same. Nearly three-quarters of participants (73%) said they would prefer using other forms of revenue to replace all or some of property taxes; only 24% said they prefer the current system that relies on property tax as the primary source of revenue.

Many people noted that any discussion of property taxes must include a discussion of the schools. The Mayor and Assembly have a very limited role in school district budgetary decisions (they only approve the bottom line amount of property taxes to be collected). For this reason, the Community Conversations dealt only with the portion of property taxes that go to fund the municipality—about half of the total property taxes paid. However, many participants saw this as a somewhat artificial distinction. They were not willing to agree to an increase in property tax—no matter where the money went—without paying close attention to school budgets as well as municipal spending. Several people pointed out that if MOA increased property taxes the school district would almost certainly increase its budget as well, and this may have factored into their resistance to increased property taxes to pay for city services.

Throughout the dialogues we saw a consistent preference for taxing activities or purchases (e.g. “non-essential” consumer goods or alcoholic beverages) rather than income or assets (like property). This may be because such an approach gives people a greater sense of control over their own tax burden; if people don’t want to pay the tax, the reasoning goes, they can avoid the activity. **In other words many people preferred to tax what people DO, rather than what they HAVE.**

## Bringing the Public to the Table

In addition to the specific measures Anchorage residents are (and are not) willing to support, the Community Conversations revealed that city leaders have a good opportunity now to engage the broader public in designing and implementing solutions.

This means going beyond the traditional methods of simply providing more information or relying on ‘top-down’ public education campaigns. Leaders also need to bring the public into the process. Without a sense of engagement or authorship, the public will have a hard time seeing government as efficient or recognizing gains that have been made, no matter how diligently leaders address and resolve inefficiencies. This is true even in Anchorage, where leaders enjoy a relatively high level of public goodwill. While Anchorage does not approach the toxic levels of mistrust evident in other parts of the U.S., it is by no means immune.

These meetings are more than a survey—they should be considered the beginning of an ongoing process. The Mayor can use the conversations and their findings to take steps that will improve efficiency, increase transparency, openness and engagement, and build trust. The strongest take-aways from

these conversations are a call for greater efficiency and a clear need for leaders to do more to help the public understand how municipal government works.

For its part, the public is hungry for greater engagement. The high turnout for the meetings and the enthusiasm and positive comments from participants show that people valued the opportunity to be heard. They had many positive comments for the Mayor for initiating these conversations, and overwhelming majorities of participants (80–90%) said that the conversations had been helpful in shaping their views and changing the way they thought.

The positive public response to this project shows that city leaders have a window of opportunity to create a feedback loop between government and residents, focused on efficiency and good governance. But this window will not be open forever—while the Mayor and the city got major credit for conducting the conversation, effective follow-up is essential. Failure to respond or build on the findings could have negative consequences down the road.

A few key steps emerged as potential priorities for engaging the public and addressing the budget situation over the long term:







- **Identify and address inefficiencies, and create systems to prevent them from recurring.** People had many concrete suggestions, including: providing incentives to encourage departments to innovate ways to save money while protecting or enhancing service be more streamlined; better coordination between departments; removing barriers to volunteerism. These efficiency measures are indispensable—without them, MOA will find it extremely difficult to build the public support needed to enact either revenue measures or service cuts.
- **More effective communication.** The municipality has so far not done an effective job of communicating either its goals or its accomplishments. Participants in these sessions—especially the self-selected groups—tended to be people who were already fairly involved in and aware of city issues. Given this well-informed cohort, it was surprising how little people knew about the city’s efforts to date—and if this engaged group was unaware, the message is almost certainly failing to reach the general public. Better information, combined with effective engagement and two-way communication, can be an important part of the response.

Things the city might do include:

- Tell the story of what has already been done and the efficiency gains that have already been made.
- Point out instances of effective coordination as they occur (e.g. when the speed bump installation and the underground work happen at the same time). The public is much more likely to take note of a snafu than of things working well, and it helps to draw their attention to the latter.
- Communicate not only about the decisions that are made, but about the rationale behind them and why other decisions were not adopted. (E.g. when determining staffing levels for police, having officers ride solo actually saves money by allowing fewer people to patrol a large area—it allows greater flexibility and efficiency.) Without a clearer sense of how municipal government works and why systems are structured as they are, many members of the public will continue to assume that the government is not working effectively.
- **Develop a broader strategy or plan.** Even more important, the city needs a long term plan—beyond getting through the next few years of shortfalls. As one participant wrote: “We need a shared sustainable vision that doesn’t change with each Administration.” It is vital to make sure the public is engaged in crafting this vision. Leaders can help people connect the dots between specific decisions and a sense of where the city is going.
- **Make symbols work for the city, not against it.** As noted earlier, many participants’ examples of city inefficiency operated primarily on a symbolic level: senior officers directing traffic at hockey games, speed-bumps, idling buses, lonely cops in squad cars, etc. These real examples, while minor in budgetary terms, took on a powerful symbolic resonance in the meetings.
  - Facts alone are not enough to counter symbolic beliefs. In addition to providing information, the city needs ongoing engagement so that the public gains a sense of authorship for what the municipality is doing and that the city is responsive to their input.
  - This presents an important opportunity for the city—by identifying such issues and addressing them in a responsive and public way they can turn symbols from a liability to an asset.
- **Acknowledge the school budget:** Anchorage residents pay their property taxes as a single (large) check—they want accountability for all that money, even if MOA receives only half the amount while schools spend the rest. In all four dialogues participants repeatedly emphasized the need to have a similar conversation about school budgets and priorities. This will be especially crucial if any significant tax increase is being discussed.
- **Reach out beyond the ‘usual suspects.’** It will be important to reach out beyond the cohort of engaged citizens who regularly attend public meetings.

While the results of the invited session indicate that residents with less detailed knowledge of budget issues have the same concerns and ultimately reach very similar conclusions, those respondents had to travel a steeper learning curve to get there.

- **Prioritize diversity.** Several participants noted that the groups brought together in the Community Conversations did not reflect the full diversity of the Anchorage they knew. It will be especially crucial for the city to do more to engage low income and minority residents. This will mean finding ways to bring the conversation to those communities and to accommodate the many people for whom public meetings and other traditional forms of citizen input are out of reach, because of work schedules, family constraints, limited access to the Internet and other barriers.

- **Emphasize two-way communication.** The response to these meetings showed that the public not only want to hear from their leaders, they are also eager to have a say and to be heard. Effective two-way communication can open up a feedback loop between people and government that builds trust and makes it possible to consider bolder steps and innovative proposals. Existing initiatives like the “Tax Savers” line that solicits citizen suggestions for increasing efficiency and quality of service are a step in the right direction; these efforts can be expanded and developed so that residents not only have a chance to speak, they also know they have been heard and can see results.

- **Tell the story:** The city has the opportunity to create and tell a coherent story about a new era of efficiency and accountability in Anchorage. This will require ongoing communication, engagement and trust building, not just episodic or news-driven efforts. Key elements of the story include:

- What gains have already been made
- Incentives to get departments to be more efficient
- Ongoing reporting about efficiency and in particular how leaders are using the input from these meetings and other citizen feedback to improve efficiency
- Two way communication with the public (using both existing avenues and new efforts); making sure that resident input is received, acknowledged and acted on
- Improve opportunities for people to volunteer or pitch in.

If steps are taken along these lines, the city may be able to initiate a conversation about raising revenues if necessary. The simplest starting point for such a conversation would be an alcohol excise tax, though there is some possibility of placing other new revenues on the table. However, to discuss revenues or cuts without taking these steps is likely to meet with resistance and heighten public mistrust.

## The public is willing to engage

The Community Conversations showed an Anchorage public that is open to being more engaged. Turnout at the meetings was high (overflow crowds of 100 or more at each open meeting, with most people staying to the end and completing the questionnaire). The discussion itself had a big impact on how people think through the issue. Many participants were pleased with both the meeting and the process; they felt the evening had been a positive and worthwhile experience, and they were surprised and impressed at the amount of common ground they discovered.

This positive energy is something leaders can and should build on. As noted earlier, Anchorage residents and leaders have higher levels of mutual trust and respect compared to other US cities in our experience. Residents are giving their leaders benefit of the doubt—they see inefficiency but not corruption or malice. They want opportunities to contribute ideas and to feel that they have been heard. But that means an authentic and continuing process of engagement, with real listening and learning on both sides.

These Community Conversations represent a starting point, not an end in themselves. They show that Anchorage residents are willing and eager to face up to difficult choices, and that they are willing to go the distance to make a brighter future for their community.



## QUANTITATIVE FINDINGS - ANCHORAGE COMMUNITY CONVERSATIONS

### SESSION DATES/LOCATIONS

August 3, 2010 (invited session)  
Midtown (Embassy Suites Hotel)  
55 participants completed surveys

August 4, 2010  
Midtown (Embassy Suites Hotel)  
89 participants completed surveys

August 10, 2010  
Eagle River (Eagle River Lions Club)  
69 participants completed surveys

August 11, 2010  
East Anchorage (ASD Headquarters Building)  
93 participants completed surveys

5. If it became necessary to cut municipal services, what area would be LEAST ACCEPTABLE to cut? (Pick TWO)

	%
Police	38
Maintenance and operations	11
Fire and emergency response	49
Administrative/support services	3
Public transportation	26
Parks and recreation	11
Libraries and cultural facilities	19
Health and human services	28
Other	1
No response	14

8. What level of taxation are you willing to support to provide the level of service you want to see?

	%
Reduce current levels of taxation	9
Keep taxes at current rates	28
Moderate tax increases (3 to 4%) each year	13
Tax the maximum amount allowed under the tax cap (9% increase next year; about 5% each year thereafter)	23
Increase the tax cap so more taxes can be collected each year	21
No response	6

### RATING THE CHOICES

Look back at the sheet describing the three choices. Which of the three comes closest to your vision for the future of Anchorage? Rate each choice on a scale of 1 to 10.  
1 = lowest (strongly dislike)  
10 = highest (strongly like)

	mean	
1. Reduce services and keep taxes low	4.5	
2. Tax to the cap to maintain services	6.2	
3. Increase taxes to improve Anchorage services	4.7	
4. If it became necessary to cut municipal services, in what area would cuts be MOST ACCEPTABLE to you? Put a (1) next to the choice you find MOST acceptable, and a (2) next to your second choice.		
	first choice	second choice
	%	%
Police	18	7
Maintenance and operations	16	15
Fire and emergency response	2	8
Administrative/support services	30	21
Public transportation	3	4
Parks and recreation	7	12
Libraries and cultural facilities	3	8
Health and human services	1	2
Other	6	4
No response	14	19

6. If the Municipality's budget were increased through higher taxes, how should the additional monies be spent? Put a (1) next to the choice you find MOST acceptable, and a (2) next to your second choice.

	first choice	second choice
	%	%
Increase public safety (police, fire)	27	7
Improve road maintenance and snow removal	12	20
Provide more social services (senior centers, child care services, programs for the homeless, animal control/welfare)	19	12
Increase maintenance of parks and recreations facilities, availability of recreational programs	7	7
Enhance support for libraries and other cultural institutions (performing arts centers, museums)	5	11
Improve public transportation	15	23
Other	8	4
No response	8	15

9. If it became necessary to raise additional revenues, which would you find MOST ACCEPTABLE? Put a (1) next to the choice you find MOST acceptable, and a (2) next to your second choice.

	first choice	second choice
	%	%
Increase property taxes	11	5
Increase user fees and fines	20	7
Increase room tax	3	4
Increase vehicle registration tax	6	8
Add sales tax	16	12
Add seasonal sales tax	11	16
Add alcohol excise tax	24	29
Other	5	8
No response	5	11

10. If it became necessary to raise additional revenues, which would you find LEAST ACCEPTABLE? (Pick TWO)

	%
Increase property taxes	62
Increase user fees and fines	22
Increase room tax	25
Increase vehicle registration tax	17
Add sales tax	32
Add seasonal sales tax	18
Add alcohol excise tax	8
Other	2
No response	14

7. How willing would you be to pay more in taxes to maintain the CURRENT level of services?

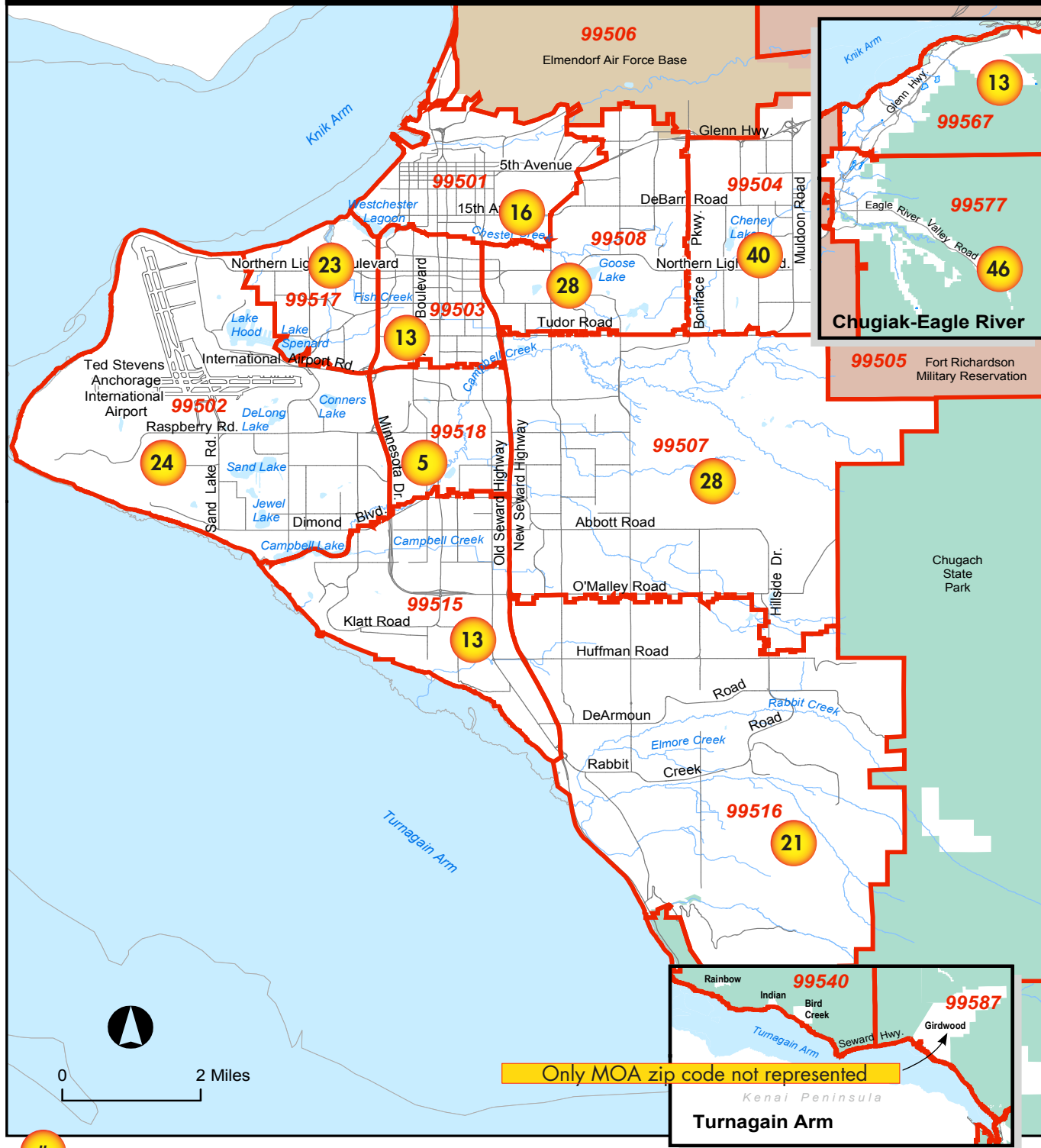
	%
Very willing	34
Somewhat willing	32
Somewhat unwilling	17
Very unwilling	17
No response	0

<b>11. Whether or not it raises more money, what mix of taxes would you like to see?</b>		<b>16. What was the most surprising or important thing you heard in today's session?</b>		<b>21. What is your gender?</b>	
	%		Available on request		%
Continue to rely on property taxes as the primary source of revenue to pay for city services	24			Male	47
Rely on other sources of revenue to replace some or all of property taxes	73	<b>17. How long have you lived in Anchorage?</b>	%	Female	52
No response	3			No response	1
				<b>22. What is your age?</b>	%
<b>12. How useful were the background materials in helping you think about this issue?</b>					
	%			Under 18	1
Very	33			18-34	9
Somewhat	54			35-44	14
Not very	9			45-54	27
Not at all	2			55-65	32
No response	2	<b>18. Do you own or rent your home?</b>	%	Over 65	15
				No response	2
<b>13. How useful was the discussion in helping you think about this issue?</b>					
	%			<b>23. What was your total household income in 2009 (before taxes)?</b>	%
Very	49	<b>19. What is your zip code? (see map on page 18)</b>	#		
Somewhat	41			\$20,000 Or less	5
Not very	8			\$20,001-40,000	8
Not at all	1			\$40,001-60,000	12
No response	1			\$60,001-80,000	16
				\$80,001-100,000	15
<b>14. Overall, how much impact did your participation have on your thinking about the issues facing Anchorage?</b>				More than \$100,000	37
	%			No response	8
A lot	34			<b>24. What is your ethnicity?</b>	%
Some	47				
Not much	14			African American	2
None	2			Alaska Native	3
No response	2			Asian	1
				Latino	1
<b>15. How did you hear about today's session?</b>				White	79
	%			Other	6
E-mail	33			No response	8
Newspaper	8				
Radio	3	<b>20. Do you have children under 18 living at home?</b>	%		
Direct invitation	17				
Employer, union, or workplace colleague	7				
Friend or family member	7				
Community organization	9				
Other	11				
No response	6				



# Municipality of Anchorage Zip Codes

July 2010





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## Municipality of Anchorage

# Glossary of Terms

## Glossary of Terms

<b>Ad Valorem Tax</b>	A tax based on value. Property taxes in the Municipality are an ad valorem tax. Taxpayers pay a set rate per dollar of assessed value of taxable property.
<b>Allocated Revenues</b>	Revenues received or earned by the Municipality which are not attributed to a particular department, program or service. Examples are state revenue sharing and interest earned on cash investments. These revenues are distributed to funds (service areas), but not to particular programs. The method of allocation varies, depending on the type of revenue.
<b>Allowed Budget</b>	Amount the total budget can be without exceeding the tax limitation. Calculated by adding the amount of taxes allowed under the tax limitation and other anticipated revenues (programs and allocated revenues and intra-governmental charges to non-tax-supported units such as grants and utilities).
<b>Appropriation</b>	An authorization by the Assembly to make expenditures. The Assembly makes appropriations in the operating budget for each department's direct cost and each fund's function cost. Appropriations lapse at the end of the fiscal year.
<b>Areawide Services</b>	Services provided throughout the entire Municipality. Examples are education, planning and zoning, library, health and transit.
<b>Assessed Valuation</b>	The value of real estate and other taxable property established by the Municipality as a basis for levying taxes. By State law, all taxable property must be assessed annually at 100% of market value.
<b>Average Mill Rate</b>	<p>The average tax rate (mill levy) computed by:</p> $\frac{\text{Total Property Tax Required}}{\text{Total Areawide Assessed Valuation}} \times 1,000 = \text{Average Mill Rate}$
<b>Balanced Budget</b>	A budget in which sufficient revenues are available to fund anticipated expenditures.
<b>Budget Unit</b>	An organization level for which a budget is prepared. This is usually a division or section, depending on the organizational structure of the particular department.
<b>Charter</b>	The governing document that created the Municipality of Anchorage as a home rule government. The charter was adopted in 1975 and may be amended only by a majority of those voting on the approved amendment.

<b>Code</b>	The laws that interpret and implement the Municipal charter. The code is adopted and may be revised by ordinance approved by at least six members of the Assembly.
<b>Continuation Level</b>	Projection of what it would cost in the budget year to continue existing programs and services at the same level of activity.
<b>Debt Service</b>	Principal and interest payments on debt incurred (bonds sold) by the Municipality.
<b>Direct Costs</b>	Salaries and other personnel expenses, supplies, contracts and other purchased services, debt service, machinery and other capital expenses. The Assembly appropriates a department's direct costs for the fiscal year.
<b>Expense</b>	General government expenses include salaries, wages, supplies, contracts, debt service, and purchases of machinery and equipment.
<b>Fiscal Year</b>	An accounting term for the budget year. The fiscal year of the Municipality is January through December 31.
<b>Function Cost</b>	<p>The appropriation level for funds (or service areas). Function cost is calculated as follows:</p> $\begin{array}{rccccccc} \text{Direct} & + & \text{Intragovernmental} & - & \text{Intragovernmental} & = & \text{Function} \\ \text{Cost} & & \text{Charges From} & & \text{Charges to Others} & & \text{Cost} \\ & & \text{Others} & & & & \end{array}$ <p>The function cost of a particular fund is the sum of the function costs of all budget units assigned to the fund. The Assembly appropriates a fund's function costs for the fiscal year.</p>
<b>Fund</b>	An accounting entity designed to isolate the expenses and revenues of a particular program or service. Funds are classified according to type: general, enterprise, debt service, etc. The expenses and revenues are accounted for according to generally accepted accounting principles. Each service area established in the Municipality is assigned a unique fund number and title.
<b>Intragovernmental Charge (IGC)</b>	The charge for a service that one budget unit (servicer) provides to another (requester). Charges to other budget units are counted as revenues; charges from others are counted as expenses.
<b>Mandated Increase</b>	Budget increase required to meet Federal, State, or Municipal legally mandated services or programs.

**Mill Levy or Rate** A rate of tax to be assessed on all taxable property. Rates are expressed in terms of \$1 of tax per \$1,000 of assessed value. Mill Levy is computed as follows:

$$\frac{\text{Property Tax Required in a Service Area}}{\text{Total Assessed Value of Taxable Property in the Service Area}} \times 1,000 = \text{Mill Levy}$$

**Net Program Cost** The amount required to support a program that is not completely funded by revenues earned by the program. Net program cost must be funded by allocated revenues or property taxes. It is computed as follows:

$$\begin{aligned} &\text{Direct Cost} + \text{Intragovernmental Charges From} - \text{Intragovernmental Charges to} - \text{Program Revenues} \\ &= \text{Net Program Cost} \end{aligned}$$

**Program Revenue** Revenues earned by a program, including fees for service, license and permit fees and fines.

**Property Tax** Total amount of revenue to be raised by levying taxes on real and personal property. Property tax is computed as follows:

$$\begin{aligned} &\text{Net Program Costs for all Budget Units in a Particular Fund} - \text{Allocated Revenues Assigned to the Fund and Fund Balance} = \text{Property Tax Required for the Fund to Meet the Budget} \end{aligned}$$

**Resources** The personnel and financial requirements of each program. Personnel resources are stated in terms of full time, part-time and temporary positions. Financial resources are stated in terms of five major expense categories (personal services, supplies, other services, debt services and capital outlay).

**Service Area** A legal entity that funds particular governmental services. Service areas are created, altered or abolished only with the approval of a majority of those voting on the question within the affected area. The services are financed only from taxes on property within the area (after all other revenue sources are applied). Areawide services are provided to, and paid for by, taxpayers throughout the Municipality. Other services are limited to smaller geographic areas. Examples of service areas are:

- Chugiak Fire **Service Area** (SA)
- Anchorage Metropolitan Police **Service Area**
- Anchorage Roads and Drainage **Service Area** (ARDSA)
- Girdwood Valley **Service Area**
- Glen Alps Limited Road **Service Area** (LRSA)

<b>Spending Limitation</b>	Anchorage Municipal Code Section 6.10.037 established a spending limitation on general government tax-supported services. It generally limits per capita expenditure increases to the amount of inflation (as measures by the Anchorage consumer price index) and expenditures required to provide voter and legally mandated services.
<b>Tax Limitation</b>	A charter amendment passed by the voters of Anchorage in October 1983, which sets an upper limit on the amount of taxes the Municipality can levy in any given year. The tax limit is generally based on the amount levied in the previous year, increased by the rate of inflation and the five-year average population growth. Exceptions to the limit are taxes allowed for payment of debt service and judgments against the Municipality and taxes to fund voter-approved services.
<b>Tax Requirement</b>	The amount of property tax allowed and necessary to fund the budget.
<b>Tax-supported</b>	A term used to indicate programs or funds which depend, to some degree, on property taxes as a source of revenue. Those that are not tax-supported earn sufficient program revenues, allocated revenues and/or intragovernmental charge revenues to balance their budgets.