

2019 Proposed

General Government Operating Budget and Six Year Fiscal Program



Municipality of Anchorage, Alaska

Ethan Berkowitz, Mayor



Municipality of Anchorage

Ethan Berkowitz, Mayor

October 2, 2018

Dear Neighbors:

The proposed 2019 Municipal Budget prioritizes public safety and community well-being. As the State of Alaska reduces funding for necessary services and agencies in our community, the Municipality has stepped in to help address and mitigate the effects of an opioid epidemic, underfunded law enforcement agencies, and a debilitated public mental health care system. The Municipality has maintained a AAA bond rating, which has helped stabilize Anchorage's economy, even in the face of the State's economic and fiscal challenges. The pending sale of Municipal Light & Power further enhances the financial strength of our city and makes sure we have the audacity to address challenges and seize opportunities.

The proposed 2019 budget addresses our responsibilities for today and the future. I invite you to review this proposal, ask questions and make suggestions. Your participation is important to this budget process and a robust and respectful civic dialogue.

Regards,

Ethan Berkowitz

MUNICIPALITY OF ANCHORAGE

ETHAN BERKOWITZ, MAYOR

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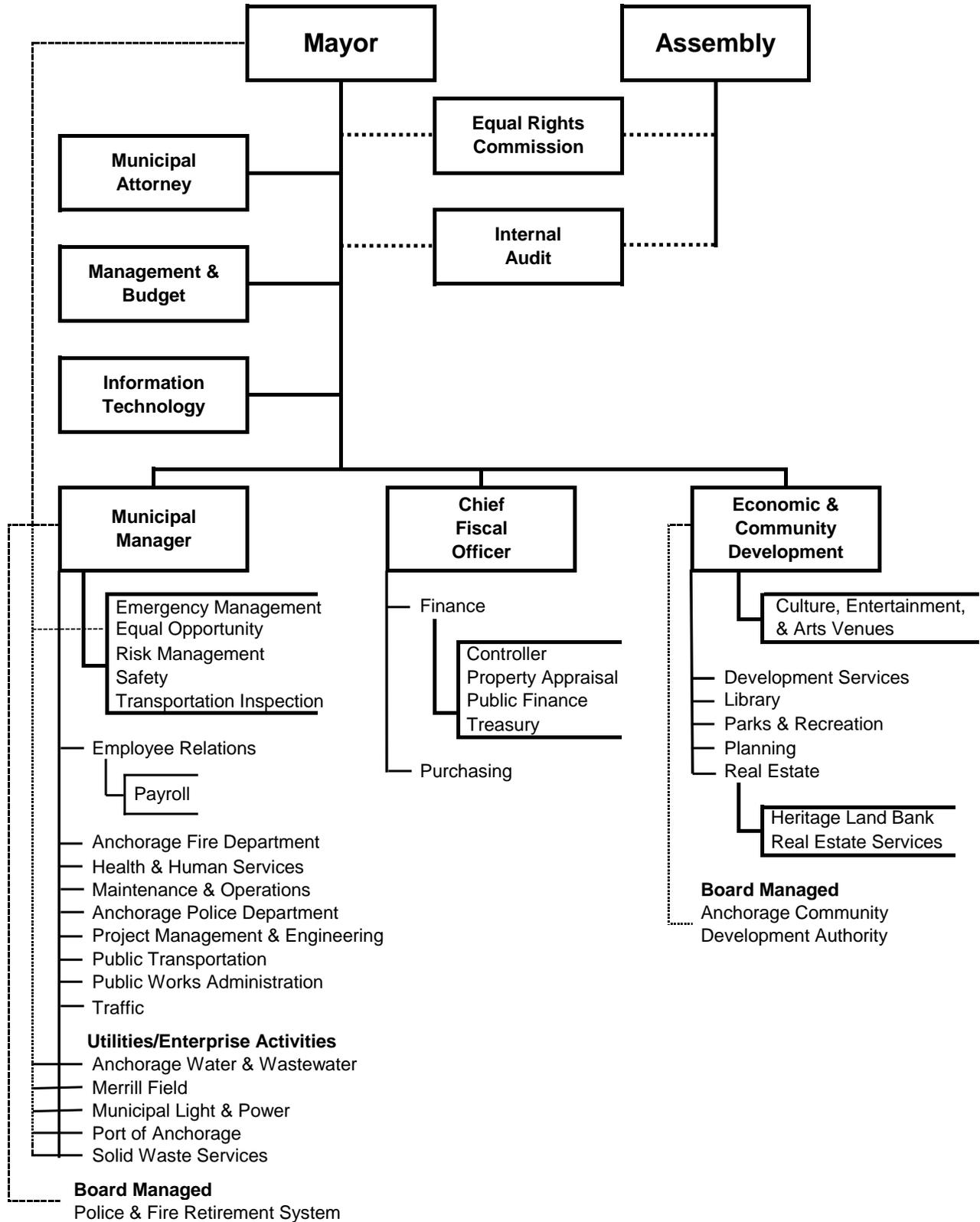
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Budget Presentation
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**Municipality of Anchorage
Alaska**

For the Fiscal Year Beginning

January 1, 2018

Christopher P. Morill

Executive Director

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SIX-YEAR FISCAL PROGRAM

2019 – 2024



Municipality of Anchorage

Ethan Berkowitz

Mayor

October 2, 2018

MUNICIPALITY OF ANCHORAGE
Six-Year Fiscal Program
2019 – 2024

Ethan Berkowitz, Mayor

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Preface

In accordance with the Municipal Charter 13.02, 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, operation, 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 the Six-Year Fiscal Program is to provide a financial plan for review and consideration in response to services required by the public.

The Six-Year Fiscal Program encourages 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 enhancements. Key strategic policy decisions will need to be made over the next six years in order to determine exactly what the appropriate balance point should be.

Detailed demographic and financial information about Anchorage are available at the Anchorage Economic and Community Development website at www.aedcweb.com; Municipal libraries, and the Municipal website at www.muni.org; relevant documents include:

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

Six-Year Fiscal Program

2019 – 2024

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1. 6-Year Outlook

A sustainable fiscal policy that promotes a safe, secure, and strong Anchorage is a mission of the Administration. As we address the present budget, we must also prepare for Anchorage's future.

The state's fiscal situation has led to a reduced state role, which has consequences for the Municipality. As we manage this transition, our focus is on building self-sufficiency and resilience. That means finding efficiencies and making strategic investments. It also means demonstrating the fiscal discipline that accompanies a results-based budget, which addresses performance and success of services, directing resources to accountable programs that result in the highest level of public service.

2. Economic Trends and Indicators

The content of the Economic Trends and Indicators is graciously provided by the Anchorage Economic Development Corporation (AEDC). The Municipality of Anchorage (MOA) appreciates their contributions to the formulations of this section and the service they provide to the citizens and businesses of the MOA.

Introduction

A growing body of evidence indicates the recession is likely near its bottom and the local economy is poised for recovery. This year's 3-Year Outlook is consistent with AEDC's message last year, with 2018 marking the point at which we'll start seeing measurable signs of economic turn-around. While the latest available data indicates Anchorage losing jobs in the first half of 2018, the expected trend is that job losses will continue to moderate, reaching a point by early 2019 where Anchorage's economy is no longer in recession.

Each year AEDC offers its perspective on trends in the Anchorage economy. Relying on analysis of a variety of data sources and interviews with key industry representatives, the Outlook considers trends in population, employment, personal income, air passenger and cargo volumes, Port of Alaska volume, building permit values, single-family home prices, new housing units, bed tax, car/RV tax revenue, and oil prices.

As readers consider the specific measures of economic activity described in this Outlook, it is useful to reflect on some of the external and internal forces that affect trends in Anchorage. For example, oil price recovery is easing state revenue shortfalls and spurring interest in oil industry investment. According to the Institute of Social and Economic Research's (ISER) 2018 Construction Spending Forecast, oil industry spending in Alaska will climb 15 percent in 2018. Anchorage residents will enjoy an uptick in disposable income over the next several years. The anticipated 2018 Permanent Fund Dividend of \$1,600 will pump more money into the economy toward the end of the year, and federal tax reform will free up personal income and spending in 2019 and beyond.

We have made some progress toward state fiscal sustainability. Senate Bill (SB) 26 (the Permanent Fund Protection Act), signed into law by the Governor on June 13, provides for annual percent-of-market-value draws on Permanent Fund earnings. That alone does not close the budget gap, but SB26 was important enough to secure a ratings hike in Standard and Poor's Global Rating, upgrading the State of Alaska's general obligation debt outlook from negative to stable.

By all accounts 2018 will be a good year for the Anchorage visitor industry. The cruise industry in Alaska is enjoying solid growth and cross-gulf traffic is taking a big jump (+20 percent) in 2018. In 2019, Alaska will host 1.3 million cruise visitors; combined with other tourists, total visitation will likely top 2.2 million.

These positive developments are tempered by lingering effects of recession. Some sectors in the Anchorage economy continue to shed jobs, for example restaurant/drinking establishments, where employment is down about 5 percent over the past 12 months. Anchorage suffered a net loss of over 5,000 generally high-wage jobs and \$400 million in annual wages between 2015 and 2017, mainly in the oil industry, professional services, construction, and state government. The multiplier effect of that loss in employment and income will take time to fully unfold.

Nevertheless, consumer confidence is returning in Anchorage, as revealed in the 2nd quarter AEDC Anchorage Consumer Optimism Index, which measured 57.2, up nearly 4 points from the previous 1st quarter index. Any measure over 50 reflects a generally positive outlook. As described in this 3-Year Outlook, AEDC has a similar sense of improving optimism, though grounded in the reality of challenges still ahead.

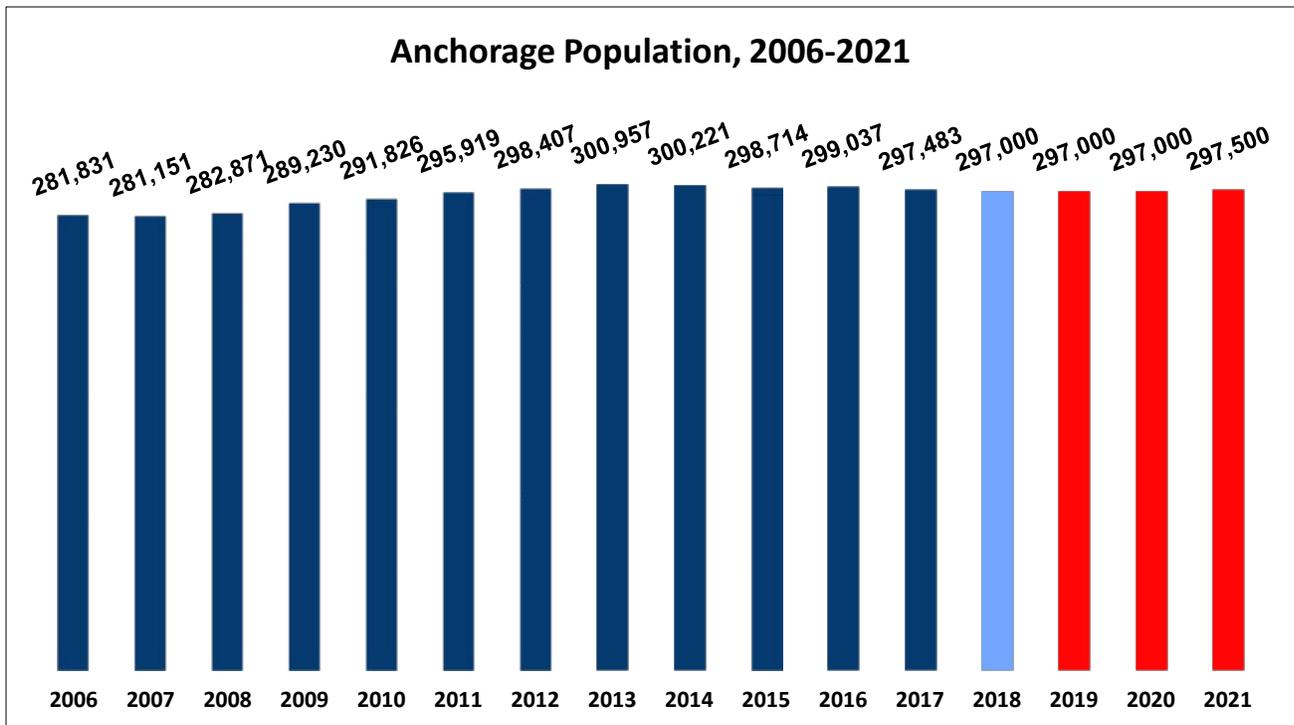
Population

Anchorage's population in 2017 was down 1,500 people from 2016, a 0.5 percent dip. Since peaking in 2013, Anchorage has seen a net loss of about 3,500 residents (a decline of about 1.2 percent).

With employment continuing to trend down in 2018, AEDC anticipates further decline this year of about 500 residents (-0.2 percent). As the local employment picture stabilizes, AEDC expects Anchorage's population to hold steady in 2019 and 2020 before showing a modest increase (+500 residents) in 2021.

The latest data indicate Anchorage experienced negative net migration (people entering minus people leaving) for the 7th straight year in 2017. This trend is likely to persist in 2018, but at a lower rate than previously anticipated. A recovering economy should support a return to a balance between in-migration and out-migration, which is in line with the long-term trend.

- Between 2016 and 2017, there were 4,273 births and 1,768 deaths in Anchorage, resulting in a "natural" population increase of 2,505 people. However, 28,244 residents left while 26,736 people arrived in the Municipality, resulting in negative net migration of -1,508.
- A natural increase in population (births minus deaths) will be the primary component of near-term population growth. An average of roughly 2.5 births for every death in Anchorage over the next three years is expected.
- Mat-Su continues to be Anchorage's top intrastate migration partner. In 2017, more than 3,100 Anchorage residents moved to the Mat-Su Borough; at least 1,800 Mat-Su residents moved to Anchorage.
- Though Anchorage accounts for 40 percent of the State's population, it is involved in 70 percent of intrastate migration – total resident moves – according to the Alaska Department of Labor and Workforce Development.
- The growing elderly population is reflected in Anchorage's rising median age, which should reach 36 years by 2025. However, the current median age of just under 35 years is lower than 93 percent of all U.S. counties.
- Between 2012 and 2017, the 65+ year-old cohort grew by 6,649 people (+27 percent). At the same time, the population between ages 25-64 years fell by 2,337 (-1.4 percent) and the 25 year and younger population decreased by 5,163 (-4.8 percent).



Source: Alaska Department of Labor and Workforce Development (2005-2016), McDowell Group estimates (2017-2020).

Employment

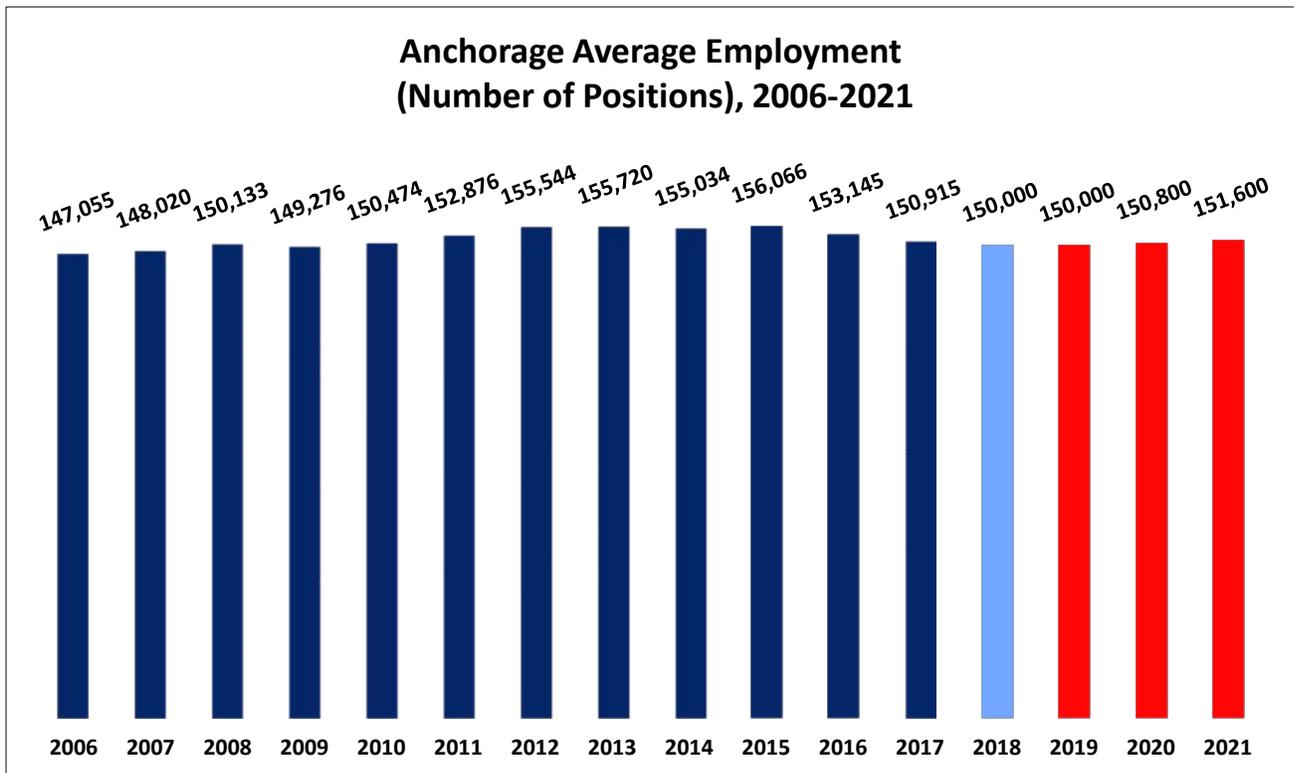
Consistent with AEDC's January jobs forecast, Anchorage employment is expected to average about 150,000 positions in 2018, a decline of 0.7 percent (-1,000 jobs) from 2017. Although this will be the third consecutive year of declining employment, it will also be the smallest annual reduction of the period. In every quarter of 2017, losses narrowed from the year prior. AEDC expects this trend to continue into 2018.

Moving into 2019 and beyond, AEDC sees reason for optimism, tempered by yet to be defined market forces such as the price of oil and international trade relations in Asia and Europe. Supported by improving consumer and investor confidence, renewed resource development, visitor industry growth, and an improving state budget situation, no further employment loss is expected for 2019 and annual growth of about 0.5 percent (+800 jobs) is anticipated through 2021.

- Employment in Anchorage totaled a monthly average of 150,900 jobs in 2017, a 1.5 percent (-2,200 jobs) decline from 2016. Preliminary data through June 2018 indicate employment is down approximately 1.2 percent from the same period in 2017. However, the final numbers for early 2018 are expected to show somewhat less decline.
- Anchorage's oil and gas sector lost 300 jobs in 2017, declining to an average of 2,600 positions. Oil industry employment in Anchorage in 2017 was about 1,300 jobs below the 2015 peak. However, preliminary 2018 data indicate local employment has largely stabilized. The recent increase in oil prices bodes well for additional industry investment and a return to some measure of stability in statewide oil industry employment.
- Construction employment in Anchorage averaged 7,150 jobs in 2017, about 300 fewer than 2016, down 3.6 percent. Losses narrowed toward year-end, with the August-September period seeing growth. Anchorage construction firms conduct work throughout

Alaska; strong defense spending and other civil construction projects will support a return to growth in this sector. Preliminary data through June show no change in Anchorage construction employment compared to the same period in 2017.

- Anchorage healthcare employment expanded 3.8 percent (+750 jobs) in 2017 to an average of 20,700 positions, extending a decade-plus run of year-over-year growth. Most of the growth in this sector is in out-patient health care, where employment has grown 20 percent since 2013 and now accounts for just over 11,000 jobs. Preliminary data shows Anchorage health care employment continues to expand in 2018.
- Professional and business services employment in Anchorage declined 3.6 percent (-650 jobs) in 2017, averaging 17,500 jobs. Following a peak in 2013 at nearly 20,200 positions, this sector — which includes engineers, lawyers, architects, and a variety of other professionals — has struggled over the course of Alaska’s recession. However, year-to-date data through June 2018 show losses moderating.
- The Anchorage retail sector has been hit hard in 2018 with the closure of two Sam’s Club stores, Sears, and Toys ‘R’ Us. This sector averaged 17,500 positions in 2017, a 1.8 percent (-300 jobs) decline from 2016. While data through June 2018 show the decline has accelerated, losses in this sector are anticipated to moderate in the near-term, supported by the opening of a Guitar World, opening of a larger REI store, a new Carrs grocery store, and expansion of retail marijuana stores, among others.
- Government employment in Anchorage fell about 1.5 percent (-400 jobs) in 2017 to an average of 27,900 positions. Federal employment was down 1.2 percent (-100 jobs), state government slid 2.5 percent (-250 jobs), and local government (including the Anchorage School District) fell 0.7 percent (-50 jobs). Early 2018 data indicates the trend of losses in this sector are continuing.
- Anchorage leisure and hospitality employment averaged 17,200 jobs in 2017, a 1.0 percent (-150 jobs) decline from 2016. About 20 percent of employment in this sector is in accommodations; the remainder are in food service establishments. Preliminary data through June show employment trending lower, mainly in the food services sector.



Source: Alaska Department of Labor and Workforce Development (2006-2017); McDowell Group Estimates (2018-2021).

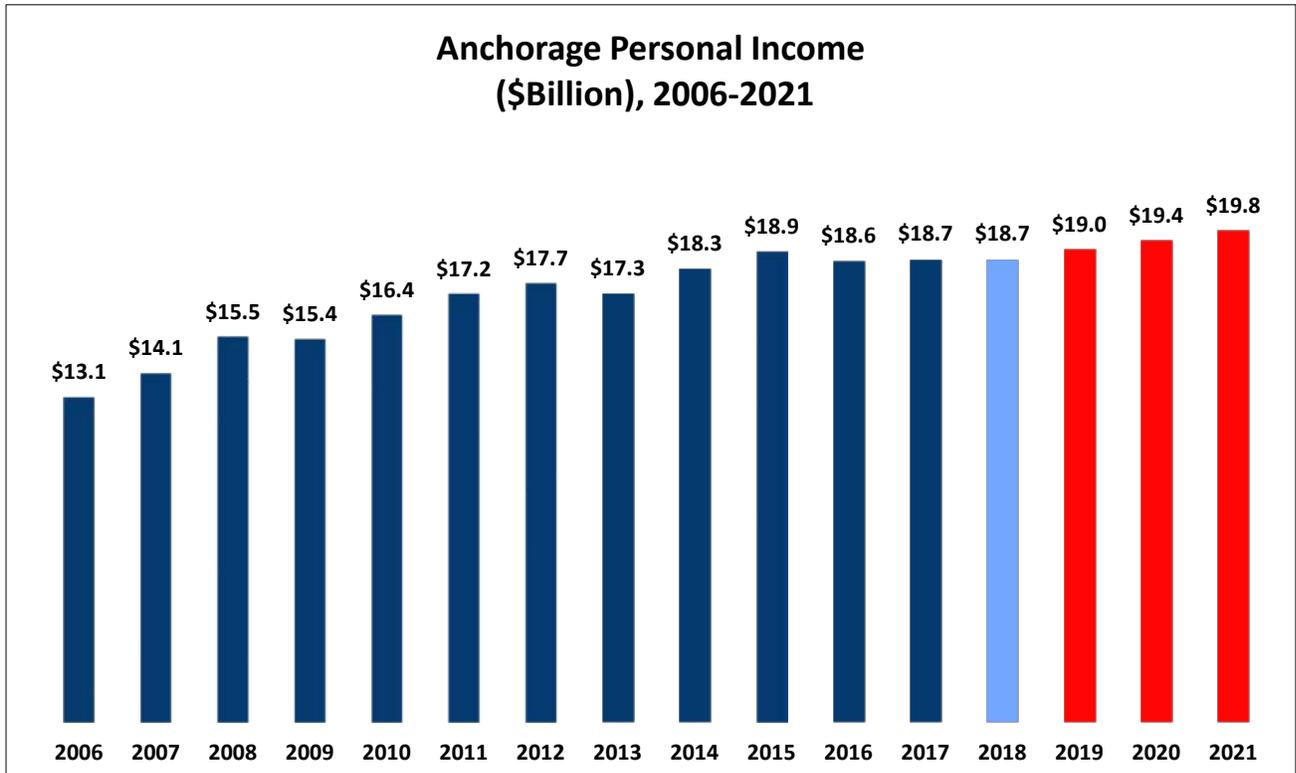
Personal Income

Between 2016 and 2017, total personal income in Alaska grew by about 0.4 percent. Wage-related earnings fell while investment income and government transfers increased. Although Anchorage-specific data is not yet available, the city likely experienced similar trends to Alaska.

AEDC anticipates personal income in Anchorage in 2018 to hold at about the 2017 level, with reductions in wage earnings offset by an increase in investment income and government transfers. Moving forward, a slightly larger PFD, changes to the federal tax code, and generally improving economic conditions will support a return to growth. Annual average growth of 2.0 percent is anticipated from 2019 through 2021.

- In 2016 (the most recent data), Anchorage residents had \$18.6 billion in personal income, a 1.9 percent decrease from 2015. Salaries and benefits (including proprietor income), the largest component, fell 2.5 percent to \$12.5 billion. Investment income (including dividends, interest, and rents) of \$3.4 billion was unchanged, and government transfers (including Social Security, veterans' and unemployment benefits, among others) fell 1.5 percent to \$2.7 billion.
- Between 2006 and 2016, total wages and salaries increased at an annual average of 3.0 percent. Investment income and government transfers averaged annual growth of 4.5 and 7.1 percent, respectively.
- Anchorage residents will receive about \$375 million from the 2018 PFD, valued at \$1,600 per dividend, a 45 percent increase over the 2017 value.

- Changes to the federal income tax code will lead to greater retention of personal income in the short-term. The Joint Committee on Taxation’s analysis implies \$90 million of tax savings for Anchorage residents in 2018, and roughly \$200 million annually from 2019 to 2021.



Source: Bureau of Economic Analysis (2006-2017); McDowell Group Estimates (2018-2021).

Anchorage International Airport Passenger and Freight Volume

The Ted Stevens Anchorage International Airport (ANC) serves as essential infrastructure for virtually every sector of the local economy and is an economic engine (accounting for approximately 16,000 local jobs). ANC serves about as many passengers as all other Alaska airports combined. Measured by cargo volume, ANC is the 5th busiest airport in the world, and second in the nation (behind Memphis). Located less than 10 hours from most of the industrialized world, the facility is strategically located to serve the global air fleet. ANC’s Lake Hood Seaplane Base is the world’s largest and busiest floatplane facility.

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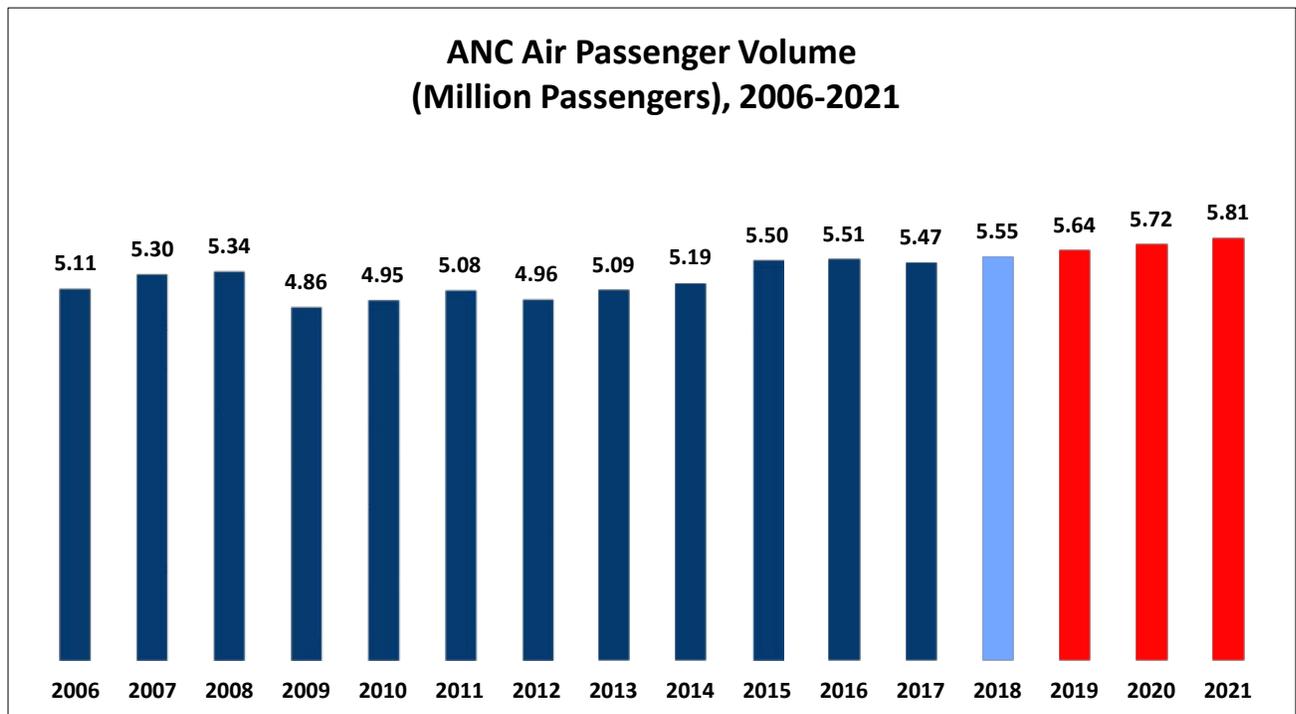
In 2017, ANC handled 88,272 landings, or an average of 10 per hour.

In a typical year, more than 600 million gallons of jet fuel is uplifted at ANC. Out of all 50 states, Alaska ranks 9th in total jet fuel consumption at 774 million gallons in 2017.

Air Passengers

Supported in part by increasing cruise passenger traffic, 5.55 million passengers are expected through ANC in 2018, a 1.5 percent increase from 2017. A robust visitor industry and some expected strengthening in the Alaska economy has prompted AEDC to increase the 3-year outlook from 1.0 percent annual growth to 1.5 percent through 2021.

- In 2017, 5.47 million passengers traveled through ANC, a slight (-0.7 percent) decline from 2016. About 2.7 million passengers enplaned and a similar amount deplaned. A small amount (~23,000) of passengers transited through ANC, neither deplaning or enplaning in Anchorage.
- Through April 2018, total passenger volume is up 0.5 percent from the same period in 2017.
- About 70 percent of summer ANC passenger arrivals and departures are travelers from out-of-state, so trends in the visitor industry are an important driver of airport traffic.
- Cruise passengers account for about 5 percent of ANC passenger traffic, on an annual basis. These are passengers who fly one-way and cruise the other, as they arrive and depart from Alaska. Statewide, cruise passenger volume is expected to climb to almost 1.2 million in 2018 and to 1.3 million in 2019 (including round-trip and one-way cruisers).



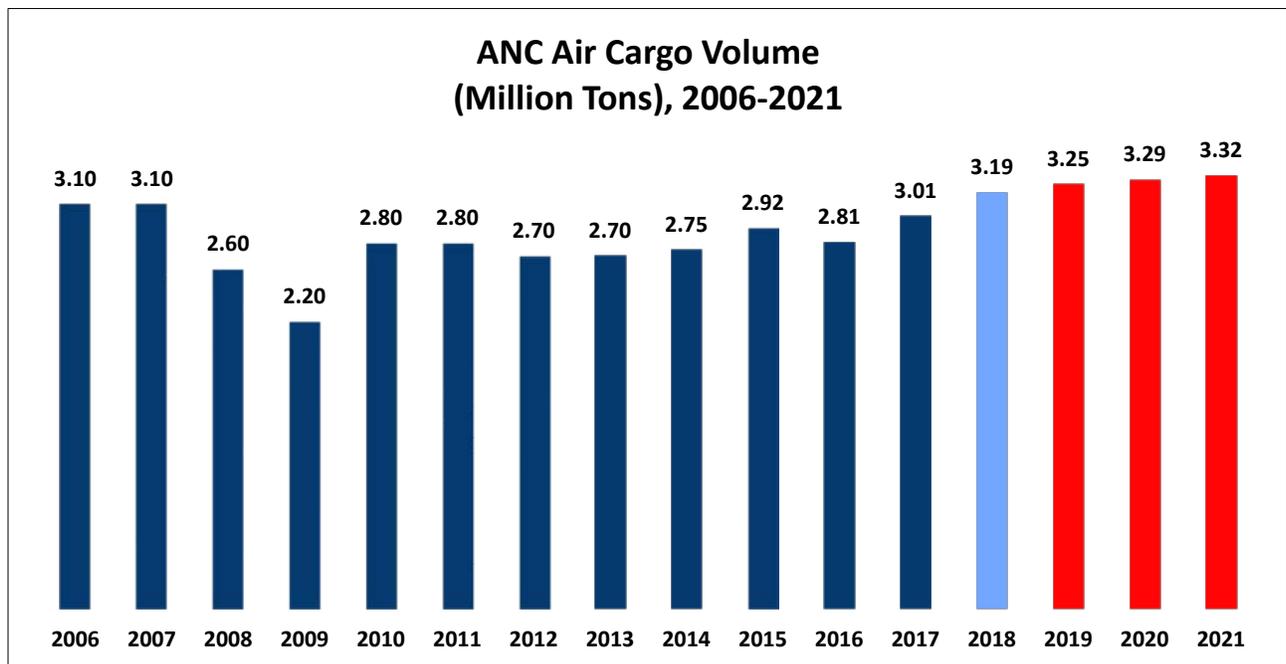
- Source: State of Alaska Department of Transportation & Public Facilities (2006-2017); McDowell Group Estimates (2018-2021).

Air Freight Volumes

Cargo volume at ANC is anticipated to total about 3.19 million tons in 2018, a 6.0 percent increase from 2017. This level of activity would eclipse volumes observed prior to the 2008/2009 Recession.

The escalating “trade war” with China adds a dose of uncertainty to the outlook, but due to strong global economic growth and continued expansion in e-commerce, AEDC expects ANC cargo volume to grow 2.0 percent in 2019, slowing to 1.0 percent growth annually in 2020 and 2021.

- ANC handled a total of 3.01 million tons in 2017, a 7.1 percent increase from 2016. Transited air cargo was the largest component, totaling 1.90 million tons, or 63 percent of all cargo. Enplaned cargo totaled 0.57 million tons and deplaned cargo totaled 0.54 million tons.
- Through May 2018, cargo volume totaled 1.04 million tons, a 6.8 percent increase from the same period in 2017. Enplaned and deplaned cargo is up while the transited component is down.
- The two largest carriers of transiting cargo in 2017 included Cathay Pacific Airways (325,000 tons) and China Airlines (250,000 tons).
- United Parcel Service (UPS) and Federal Express (FedEx) account for the majority of enplaned and deplaned airfreight at ANC. UPS landed about 350,000 tons at ANC in 2017, while FedEx landed about 180,000 tons (including some transiting volume). These carriers shipped out slightly lower tonnages of airfreight.
- Global air cargo volume is anticipated to grow at an annual rate of 4.3 percent through 2035, according to the Boeing Air Cargo Forecast.

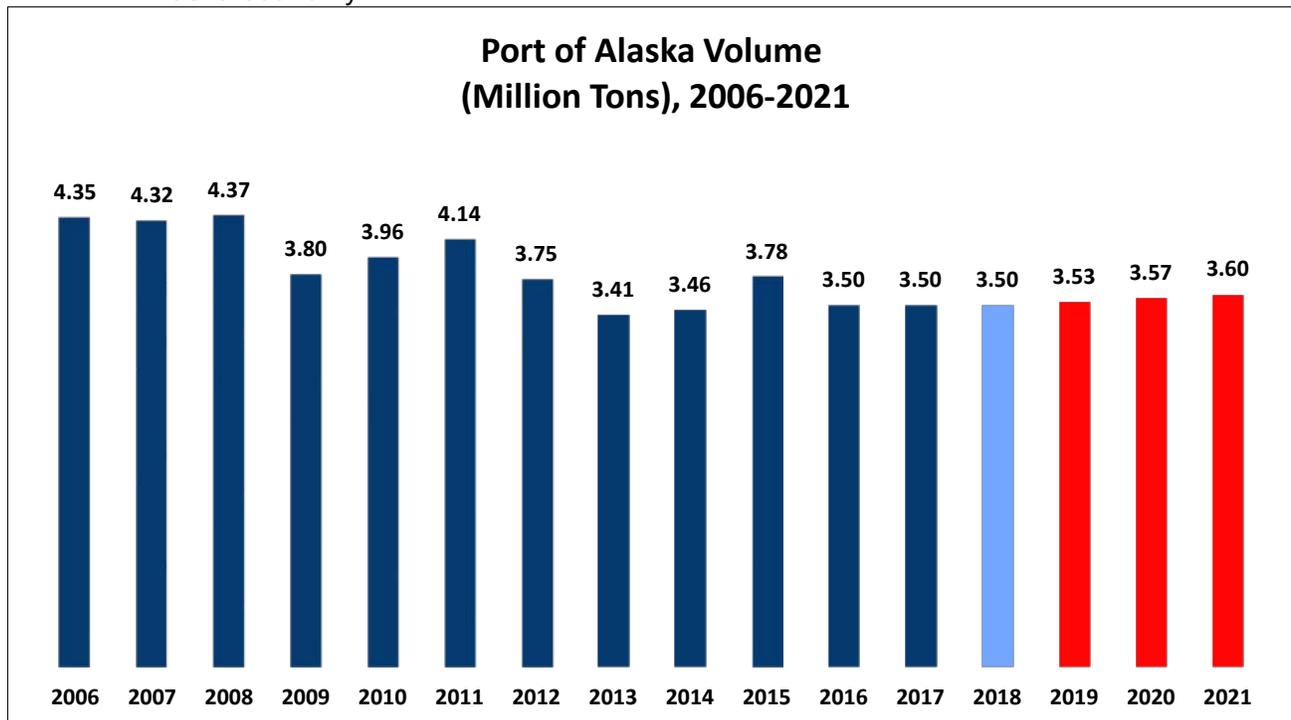


Source: State of Alaska Department of Transportation & Public Facilities (2006-2017); McDowell Group Estimates (2018-2021).

Port of Alaska Freight Volume

AEDC anticipates cargo volume at the Port of Alaska (POA) to remain steady in 2018 then return to a slow growth track of about 1.0 percent annually through 2021.

- A total of 3.5 million tons moved through the port in 2017, a volume nearly identical to 2016. Petroleum was the largest component, totaling 1.8 million tons or 51 percent of all volume. Vans, flats, and containers accounted for 1.6 million tons or 45 percent. Dry bulk (primarily cement) and other cargo accounted for the remainder.
- Through April, volume is up slightly from the same period in 2017.
- Challenging economic conditions contributed to declining vans, flats, and container volume in 2015 and 2016 following a six-year high of 1.8 million tons in 2014. Year-to-date 2018 data shows this category is down slightly.
- In 2018, 10 cruise ships, four dry-bulk (cement) freighters, and between 24-26 petroleum tankers will call on POA, a level similar with 2017.
- Rancho Mesa Partners, LLC., has plans to develop a new 300,000-barrel petroleum storage facility located at POA.
- The primary drivers of port volume are demand for petroleum products destined for ANC and military purposes and household spending on consumer goods.
- Most of the existing infrastructure at the POA has been in place since the 1960s and is past its useful life. The first phase of modernization efforts are underway and will continue through 2020, ensuring that the port can continue to play its vital role in the Alaska economy.



- Source: Municipality of Anchorage, Port of Alaska (2006-2017); McDowell Group Estimates (2018-2021).

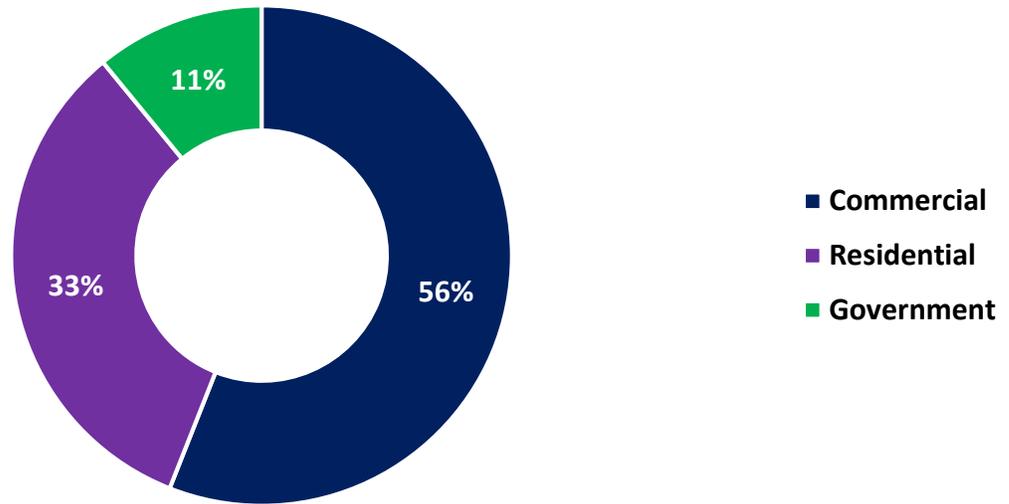
Building Permit Values

AEDC expects building permits in Anchorage, for residential, commercial and government construction combined, to total about \$380 million in 2018, a 10 percent decline from 2017. However, AEDC believes that as the community climbs out of recession in 2018, investor confidence will return, investment will resume, and construction will swing back to a growth trajectory.

Though year-to-year variability can be expected, an annual average growth rate of 5.0 percent is anticipated through 2021. It is important to note that building permit values are a proxy for anticipated construction and associated economic activity; not all permitted activity is completed.

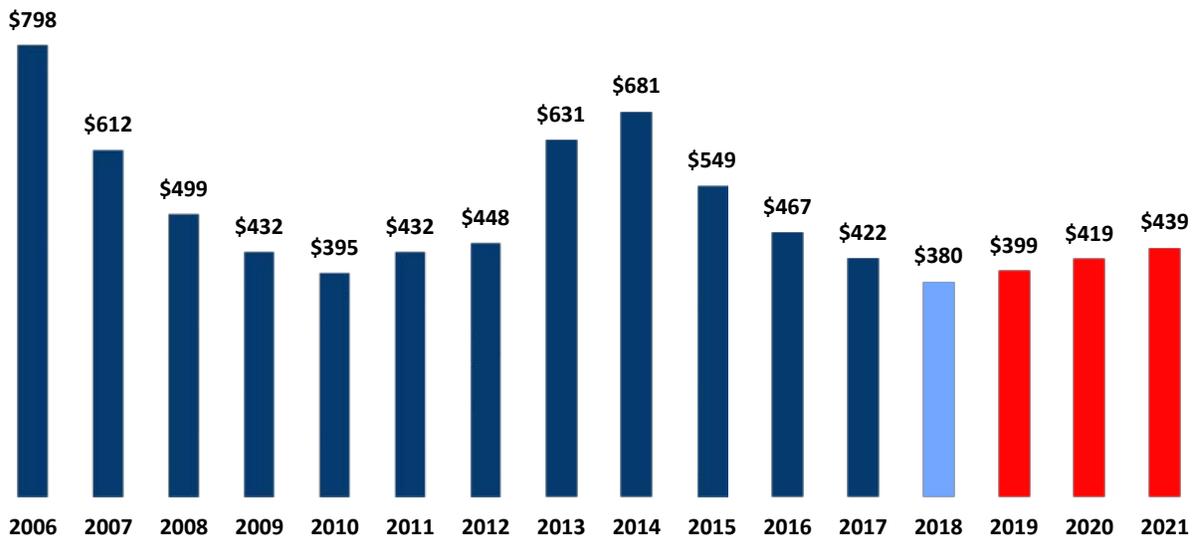
- Building permits in Anchorage totaled \$421.8 million in 2017, a 9.6 percent decline from 2016. Residential permit values increased 5.7 percent from 2016 with a total value of \$139.6 million in 2017. Commercial permit values totaled \$236.2 million, a 14.4 percent decline from the prior year, and the government permit value of \$46.1 million fell 21.9 percent from 2016 to 2017.
- Although Anchorage officials anticipate permitting several large projects in the second half of 2018, permit values are about 20 percent behind last year at this time. Residential permit values are steady compared to 2017; commercial and government permit values are lower.
- Mixed-use projects such as the “Downtown Edge” development and relocation/redevelopment of the Municipality of Anchorage’s Health Department indicate an increasing number of investors and developers have long-term confidence in the Anchorage economy.
- A sample of existing projects currently underway in Anchorage include:
 - Midtown Mall renovations for Guitar World, Carrs, and Recreational Equipment, Inc. (\$13.4 million)
 - Alaska Railroad petroleum and cement terminal (\$6.6 million)
 - Span Alaska dock construction (\$6.0 million)
 - Providence Children’s Hospital (Alaska Cares) building (\$5.9 million)
 - Knik Arm power plant improvements (\$3.7 million)
 - Royal Suites north building (\$3.0 million)
 - Merrill field improvements (\$2.8 million)
 - King Tech High School roof (\$2.2 million)
 - University of Alaska, Anchorage library improvements (\$1.9 million)

Anchorage Building Permit Values (\$Million), by Type, 2017



Source: Municipality of Anchorage; compiled by McDowell Group.

Anchorage Building Permit Values (\$Million), 2006-2021

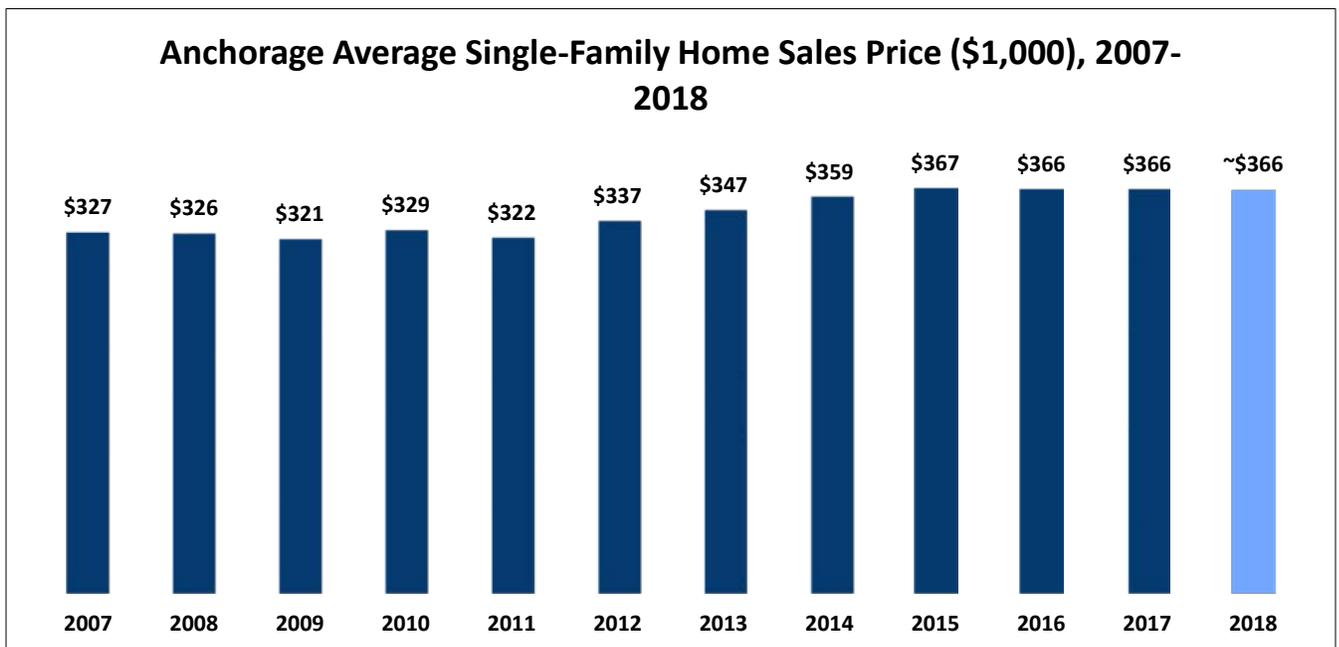


Source: Municipality of Anchorage (2006-2017); McDowell Group Estimates (2018-2021).

Average Single-Family Home Sales

Preliminary 2018 data indicates single-family homes values remain stable. Through the first half of the year, sales have averaged about \$367,000, slightly higher from 2017. AEDC anticipates that the stability seen in single-family home sales prices over the past few years will persist through 2018.

- The average single-family home price in Anchorage has been virtually the same since 2015 at about \$366,000.
- Sales volume for residential homes in Anchorage is stable. In 2017, about 2,800 single-family homes were sold in the Anchorage market; the 5-year average is 2,900 homes. Sales volume through the first half of 2018 is comparable to prior years.
- Few Anchorage mortgages are in foreclosure. In 2017, 249 homes were foreclosed; the 10-year annual average is 354 homes.
- Although mortgage rates have increased slightly — averaging 4.28 percent in the first quarter of 2018 — rates are still slightly below the ten-year average (4.33 percent).



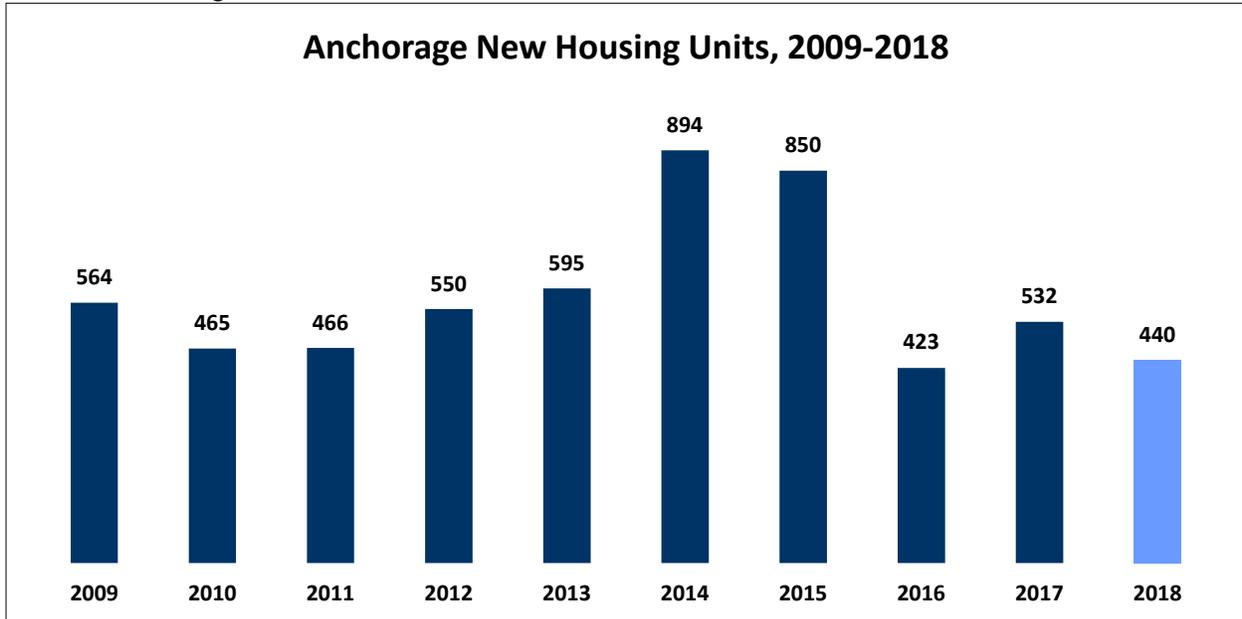
Note: This representation is based in whole or in part on data supplied by, and to the Subscribers of Alaska Multiple Listing Service, Inc. (AK MLS). Information contained herein is deemed reliable but not guaranteed. Data maintained by AK MLS is for its own use and may not reflect all real estate activity in the market.

Source: Alaska Multiple Listing Service, Inc. (2007-2017); McDowell Group Estimates, (2018).

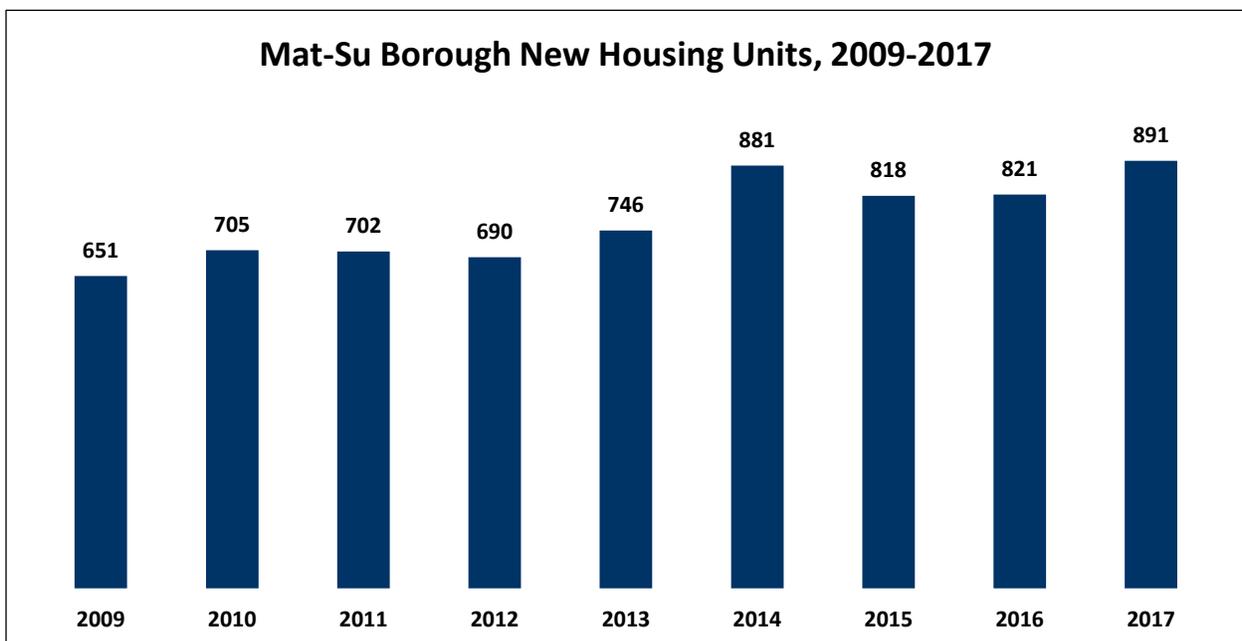
New Housing Units

Relying on early 2018 figures, AEDC anticipates some slow-down in housing development this year, with the addition of between 400 and 475 housing units compared to 532 units in 2017.

- In 2017, multi-family housing was the largest component of growth, totaling 264 units. Single family and mobile homes totaled 196 and 72 units, respectively. The five-year average is about 660 new housing units added annually.
- About 890 housing units were added to the Mat-Su Borough in 2017, a region with about one-third of Anchorage’s population.
- Between 2009 and 2017, the Mat-Su Borough added 6,905 units to its housing stock; Anchorage added 5,339 units.



Source: Alaska Department of Labor and Workforce Development (2009-2017); McDowell Group Estimate (2018)

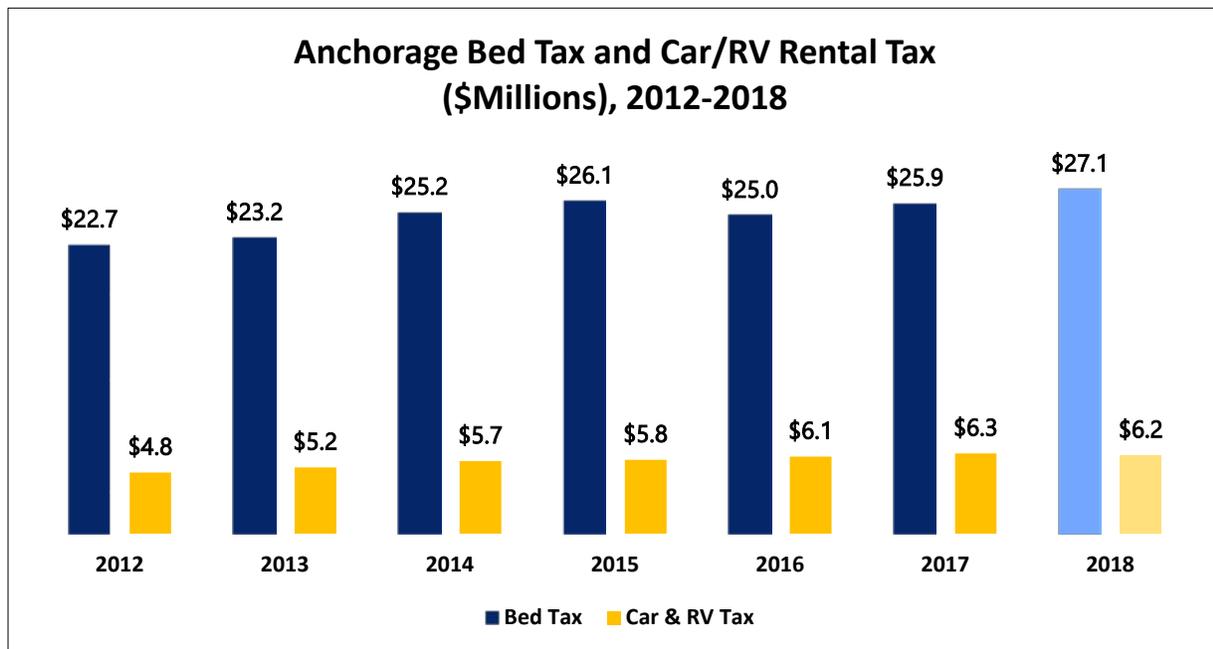


Source: Alaska Department of Labor and Workforce Development (2009-2017).

Visitor Industry

Anchorage's visitor industry is in a period of growth, reflecting the sustained statewide growth in visitor volume over the last several years. While 2017 indicators were a bit mixed for Anchorage specifically, 2018 is likely to show stronger growth, largely due to cruise traffic projections. AEDC expects bed tax revenue to rise modestly in 2018; car and RV tax revenue is anticipated to decline slightly.

- In 2017, Anchorage bed tax revenue expanded 3.8 percent from 2016, totaling \$25.9 million. Car and RV rental tax increased 3.2 percent over the same period, totaling \$6.3 million.
- Domestic enplanements at ANC during summer 2017 were flat, while international enplanements were down by 0.5 percent. (These figures reflect both resident and non-resident travel).
- While statewide cruise traffic was up by 6.2 percent in 2017, cross-gulf traffic (passengers embarking or disembarking at Whittier or Seward) was down by 0.9 percent. (Virtually all cross-gulf passengers transit Anchorage either before or after their cruise.)
- Preliminary statewide estimates for summer 2017 visitor volume show an increase of roughly 3 to 4 percent over 2016, largely attributable to the cruise market.
- While it is difficult to predict the independent market, Anchorage is almost certain to see growth in visitors in summer 2018, due to a projected increase of roughly 20 percent in cross-gulf cruise traffic. Next year (2019) is expected to see another 5 percent growth.
- Other 2018 indicators are somewhat mixed: bed tax revenues are up 4.3 percent in the first quarter of 2018, while vehicle/RV tax revenues are down by 2.3 percent. Visit Anchorage reports that the 2018 meeting/conference market is not likely to show much growth.
- The statewide tourism marketing program is maintaining funding levels from fiscal year 2018 to 2019, at \$3.2 million each year. While this is slightly up from fiscal year 2017 (+\$1.5 million), it is still far short of previous years, and much lower than comparable states' budget levels. The low level of funding may have an impact on Anchorage visitation over the long-term, particularly independent markets.



Source: Municipality of Anchorage (2012-2017); McDowell Group Estimates (2018).

Oil Prices

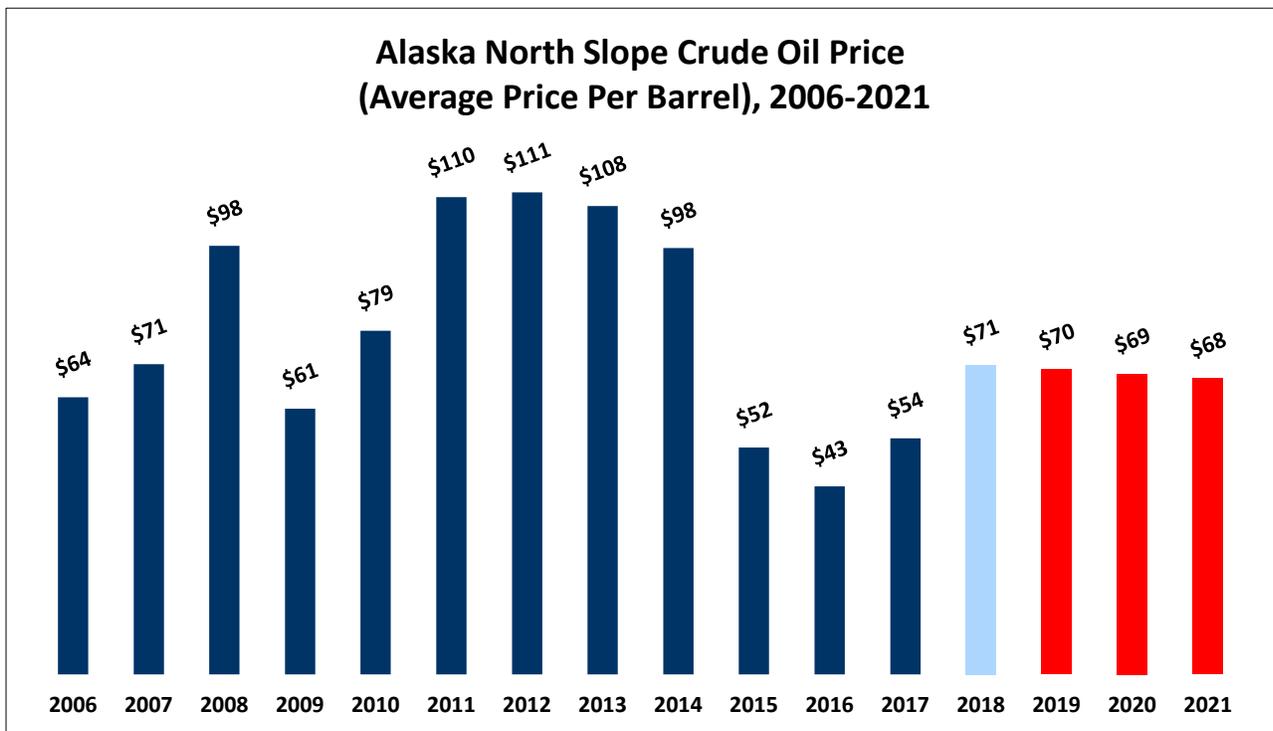
In May, oil prices rose to \$76 per barrel, the highest level since 2014. Buttressed by strong global economic activity, demand exceeded supply, pushing up prices and encouraging new oil exploration and production projects.

Consistent with public forecasts and other market indicators, AEDC anticipates Alaska North Slope (ANS) prices to average \$71 per barrel in 2018. As recent price volatility has demonstrated, market uncertainty will continue in 2019 and beyond, prices may taper slightly as markets continue to evolve globally and seek balance in the face of a rapidly changing energy sector.

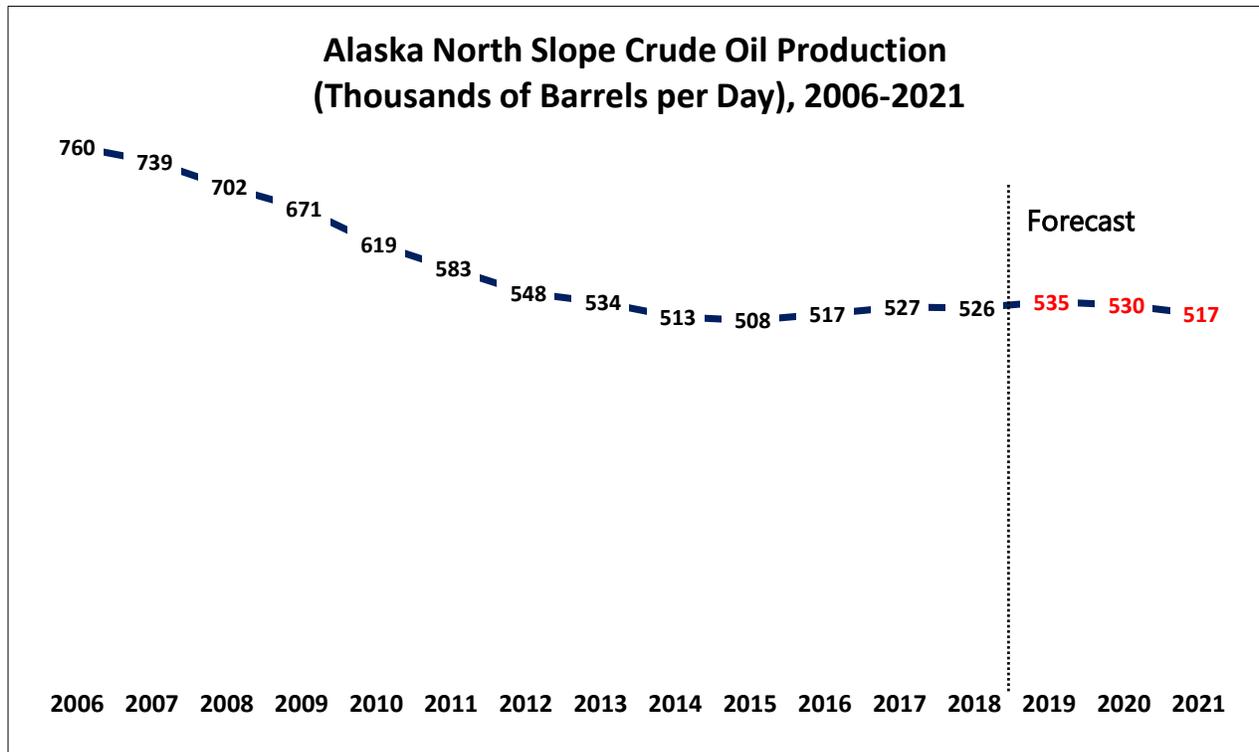
- The 2017 ANS price averaged \$54 per barrel, a 26 percent increase from 2016. This is the largest annual increase since 2011. Through the first half of 2018, ANS averaged \$70, a 35 percent increase from the same period in 2017.
- Near-term oil price forecasts are mixed. The U.S. Energy Information Administration's July Short-Term Energy Outlook predicts a \$3 per barrel decline from 2018 to 2019. Futures markets also indicate prices could weaken slightly. The Alaska Department of Revenue's ANS price per barrel forecast – presented in mid-March – for 2018 and 2019 is \$62 and \$63.50, respectively.
- The Organization of Petroleum Exporting Countries (OPEC) and its allies recently agreed to add one million barrels per day of oil production to the global market. It is not certain this goal will be realized due to production difficulties in Venezuela and Libya.
- North Slope production increased for the second year in a row in 2017 – the first consecutive increase since 1988. Through June 2018, production was roughly 3.0

percent below the same period in 2017. A third consecutive year of increased production appears unlikely.

- New discoveries and capital investment by oil companies on the North Slope signal a shift towards optimism for the Alaska energy sector.
 - Oil Search, a Papua New Guinean oil and gas development company, acquired significant interest in the Pikka Unit with the intention of further developing the Nanushuk and Fairway reservoirs. Oil Search has the option to double its ownership in 2019.
 - BP and ConocoPhillips recently completed a cash-neutral asset swap, resulting in ConocoPhillips' acquisition of BP's 39.2 percent interest in the Greater Kuparuk Area.
 - With the addition of six wells in the winter of 2018, ConocoPhillips described its drill season as "promising." These wells may support expanded production in the future.
 - Hilcorp anticipates production from their Moose Pad site in late 2018.



Source: Alaska Department of Revenue (2006-2017); Alaska Department of Revenue, Energy Information Administration, International Energy Agency, Chicago Board Options Exchange, and New York Mercantile Exchange Crude Oil Futures (2018-2021).



Source: Alaska Department of Revenue (2006-2017); Alaska Department of Revenue, Alaska Department of Natural Resources (2018-2021).

Looking Ahead

The last few years have been a challenging period for the Anchorage economy. A 10-year period of significant, largely uninterrupted oil revenue-supported growth pushed employment and total wages to all-time highs in 2015. Since then, employment has retreated to 2010 levels. However, population, total real personal income, and a range of other measures of economic activity remain reasonably close to 2015 levels, reflecting some underlying strength and structural resilience in the economy.

As noted previously, uncertainty remains about the timing and pace of Anchorage's recovery from recession. However, as we look ahead over the next three years, there are plenty of reasons for a positive outlook.

- Military construction will funnel additional federal dollars into Alaska. Construction of F-35 bed-down facilities at Eielson Air Force base, additional radar systems development at Clear Air Force Station, work at the Fort Greely missile field, and other construction projects at Joint Base Elmendorf-Richardson could together account for nearly \$300 million in spending in Alaska over the next few years.
- Increasing personal disposable income should spur retail and service sector spending. Federal tax reform will, over the next three years, allow Anchorage residents to keep half a billion dollars of their income – income that otherwise would have been paid as taxes.

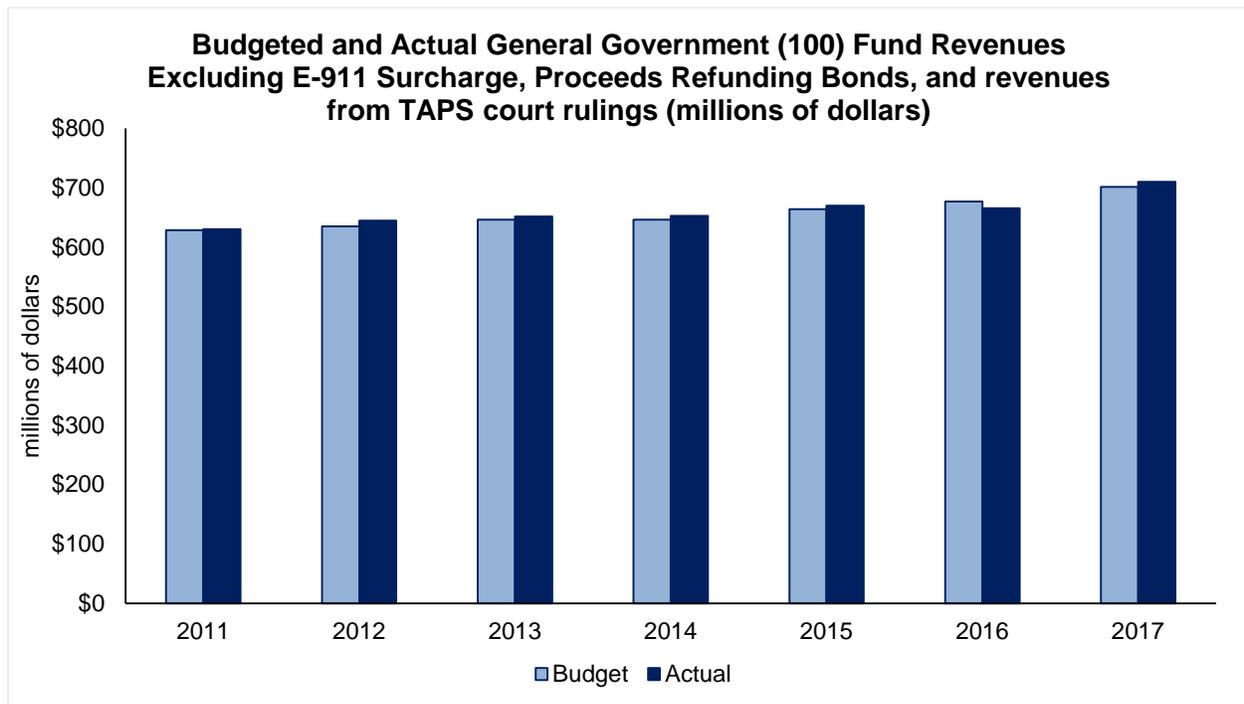
- The visitor industry will continue to be a bright spot in the Alaska economy. Growth in cruise passenger traffic in 2018 and 2019 will pump another \$100 million into the Alaska economy, and push total summer visitor spending to well over \$2 billion.
- Alaska's oil industry has shed about 5,000 jobs over the past four years, one-third of its direct workforce, with a corresponding negative impact on support industry employment. The much leaner industry is now poised for a return to growth. ConocoPhillip's Greater Moose's Tooth-1 project is expected to come on line in late 2018 and produce 30,000 barrels per day at full production. Farther down the road, the Willow prospect has the potential to produce up to 100,000 barrels per day, one-fifth of the total volume of oil flowing through the Trans Alaska Pipeline System today.
- Gas line construction remains a tantalizing prospect for Alaska's economy. Alaska Gasline Development Corporation officials suggest that construction could begin as early as 2020 with first gas moved in 2024-25. If these milestones are achieved, the project could create 12,000 construction jobs, 1,000 ongoing operations jobs, and \$1.4 billion in new state revenue annually.
- Strength in residential real estate has been a blessing in an otherwise difficult economic environment. Real estate value is typically where the damage is most widespread in recessionary periods. Anchorage has been spared that fate. On the other hand, this persistent strength in residential real estate values also reminds us there is a supply challenge that may be acting as a constraint on growth.

While there are a few reasons for concern (trade tariffs and their effects on Alaska's seafood industry and on ANC airport business, for example), overall, there is good reason for improving optimism about the economy, for Anchorage and for Alaska. AEDC remains committed, through this 3-year forecast and its many other initiatives, to providing its members, other investors, and the community with a solid foundation of information about our city's economic well-being.

3. Historical Financial Trends

Revenues

Revenues have modestly increased over the past six years. The Municipal Treasury Division regularly monitors and forecasts revenues so that the Administration can maintain a balanced budget. As illustrated in the graph below, General Government revenues have been close to budget during the last four years. This trend is evidence of the Municipal Treasurer's commitment to conservatively estimate, track and benchmark important revenue sources.



Source: MOA Treasury Division

Long-term Trends in Major Categories of General Government Revenues

A review of long-term revenue trends and the drivers will assist policy makers and citizens when considering potential changes in the revenue structure of Anchorage. The narrative and graphs in this section review the long-term trends of general government revenues over the past nineteen years from 1998 through 2017. The review is based on the six major categories of revenues listed below. Each category is affected by a different set of policy decisions, economic conditions, legal requirements, staffing, consumer decisions, and other factors.

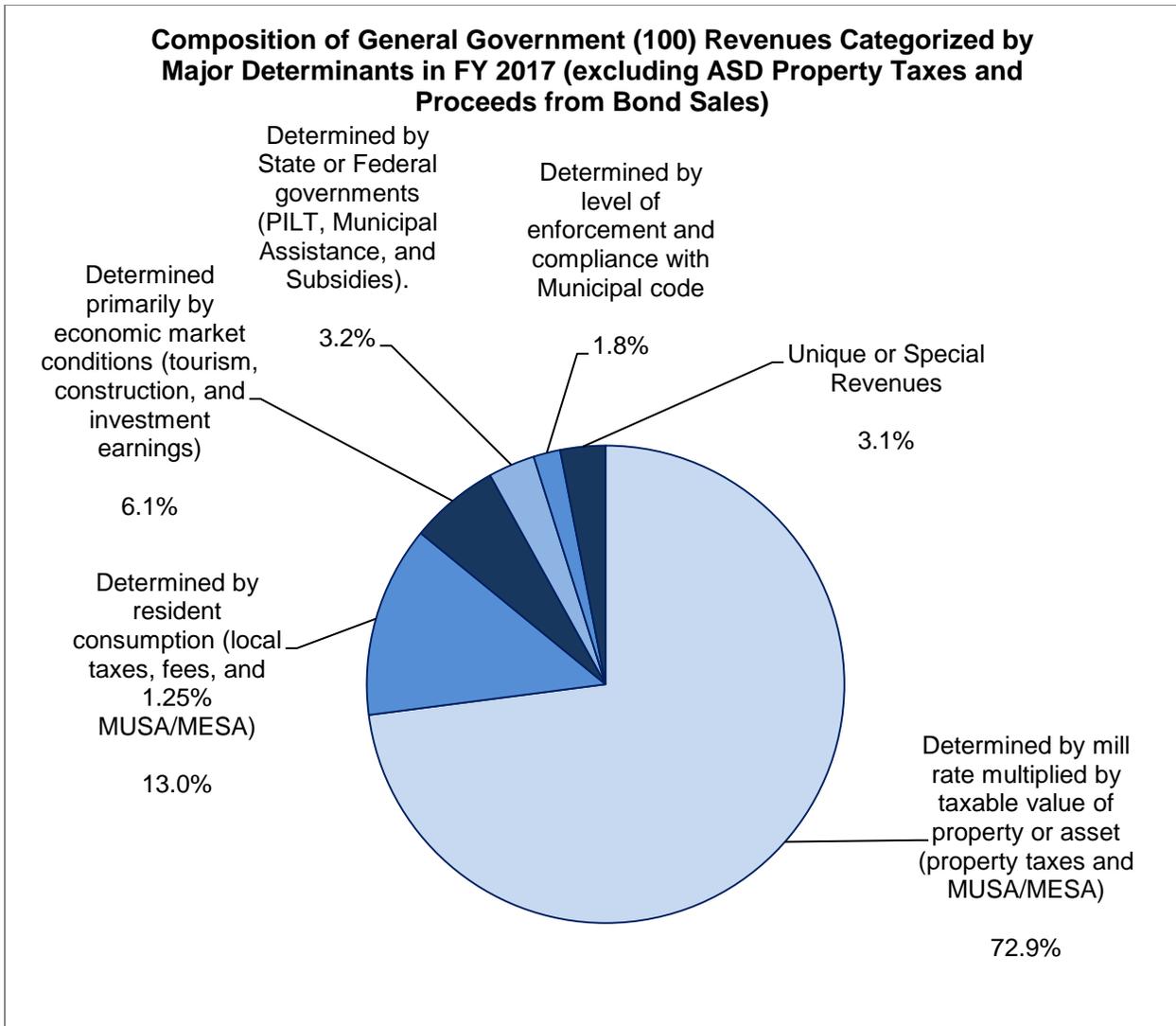
1. **Determined by Mill Rate and Taxable Value:** Property Taxes, Municipal Enterprise Service Assessment (MUSA), and Municipal Utility Service Assessment (MESA) payments are determined by the mill rate multiplied by taxable value of real and personal property or utilities enterprise net plant value. The taxable value of property is determined by the Municipal Assessor, and net plant value is derived based on the net book value of utility enterprise balance sheets. The mill rate is set by the Assembly each year.

2. **Determined by Resident Consumption:** Revenue from taxes on tobacco, motor vehicles, marijuana, motor fuel, aircraft, and Municipal service fees are determined primarily by city residents' choices about their use of these products and services. Also included in this category are the Utility Revenue Distribution and 1.25 percent MUSA revenue. These payments are specific percentages of gross revenues of the utilities, which are determined mostly by local residents' choices about consuming utility services.
3. **Determined by Economic Market Conditions:** Tourism taxes, construction permit revenues, and investment earnings are determined primarily by economic conditions in the tourism, construction, and investment markets.
4. **Determined by State or Federal Government:** State Municipal Assistance Federal Build America Bond Subsidies, State fisheries taxes, State Liquor License fees, State Traffic Signal Reimbursements, State and Federal Payments in Lieu of Taxes (PILT) and other intergovernmental revenues are determined by decisions and actions of the State or Federal governments.
5. **Determined by Level of Compliance and Enforcement of Municipal Code (Code):** Revenues from collections of delinquent taxes, as well all types of fines, penalties and interest paid on delinquent taxes, are determined by the level of Code compliance and enforcement and collection efforts.
6. **Unique or Special Revenues:** Contributions from the MOA Trust Fund, lease revenue, land and property sales, private PILT payments, claims and judgments, miscellaneous revenues, and other special types of revenue are specified in contracts, by court rulings, or special provisions in the Code.

Summary of All Categories of Revenues

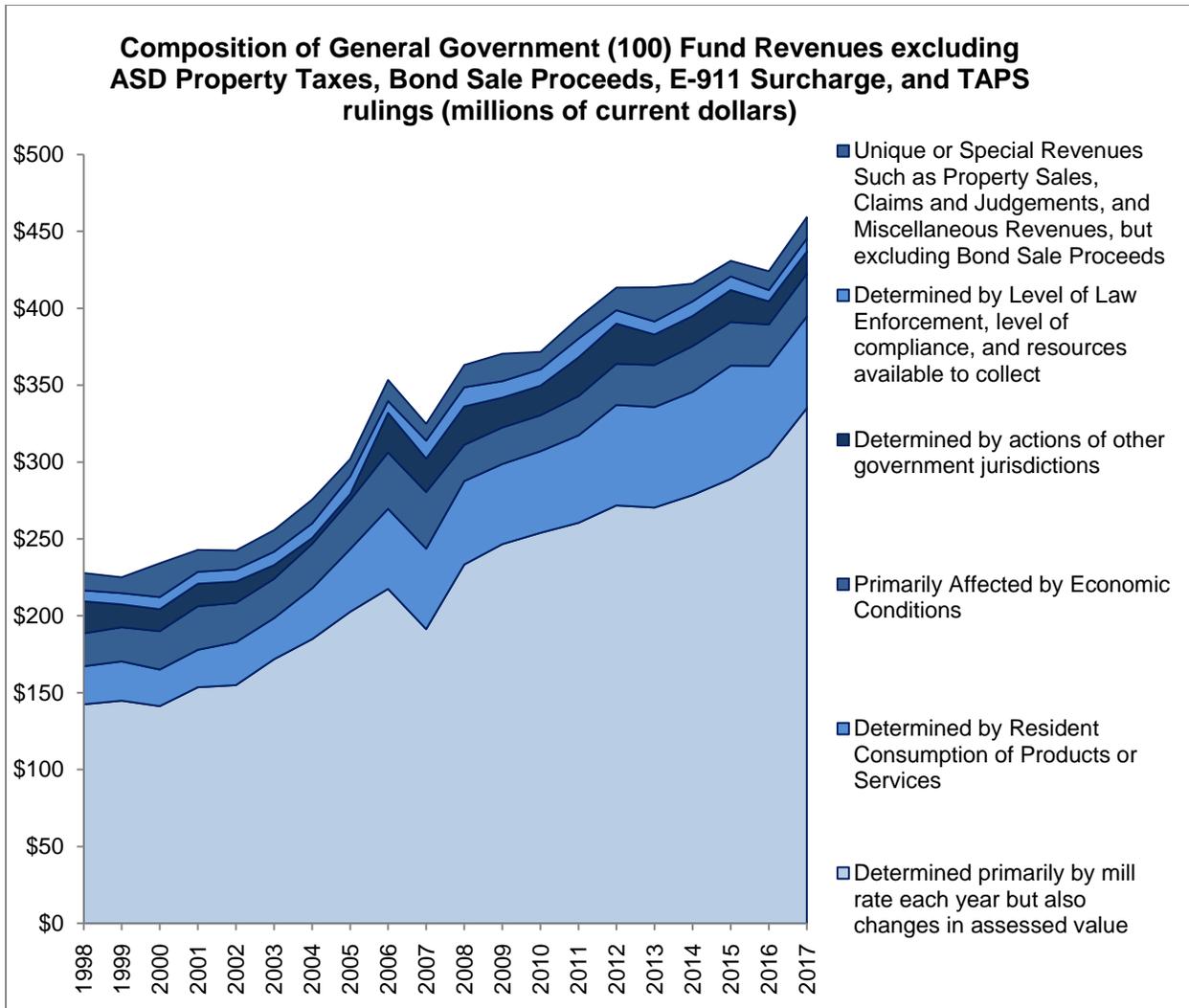
The largest share of general government revenues is from the first category and are determined each year by multiplying the mill rate by taxable value of property or assets. Revenues based on resident consumption contribute the next largest share (about 13 percent). About 6 percent of revenues are determined by economic market conditions. Another 3 percent determined by the actions of State or Federal governments. About 2 percent of revenues are driven by compliance and enforcement of Municipal Code. The remaining 3 percent is determined by a variety of unique or special factors.

The summary pie chart below from the MOA Treasury Division shows the composition of general government revenues. It excludes the property tax revenues transferred to the Anchorage School District (ASD) and proceeds from bond sales.



Source: MOA Treasury Division

The summary chart below from the MOA Treasury Division shows the changing composition of revenues for each of the major categories over the last nineteen years. Revenues determined by the mill rate and taxable value of property or value of utility assets have contributed between 60 percent to 65 percent of general government revenues each year over the last nineteen years (these percentages exclude ASD property taxes, revenues from Trans-Alaska Pipeline System (TAPS) rulings, and E-911 Surcharge revenues). Revenues determined by resident consumption have contributed a growing share of revenues mostly because of increases in the tax rate on tobacco and motor vehicles. The contribution of resident taxes will increase in 2018 due to the new local motor fuel tax. Revenues driven by economic conditions in tourism, investment, and construction markets have contributed a relatively stable share since about 2006. The unusual increase in total revenues in 2006 followed by a decrease in 2007 was because some State Municipal Assistance revenues were received and posted in 2006 but were applied as a tax credit in 2007. Total general government (100) fund revenues in 2016 were slightly lower than in 2015 primarily because the Utility Revenue Distribution and 1.25% MUSA payment for ML&P were lower due to a ruling by the Regulatory Commission of Alaska.

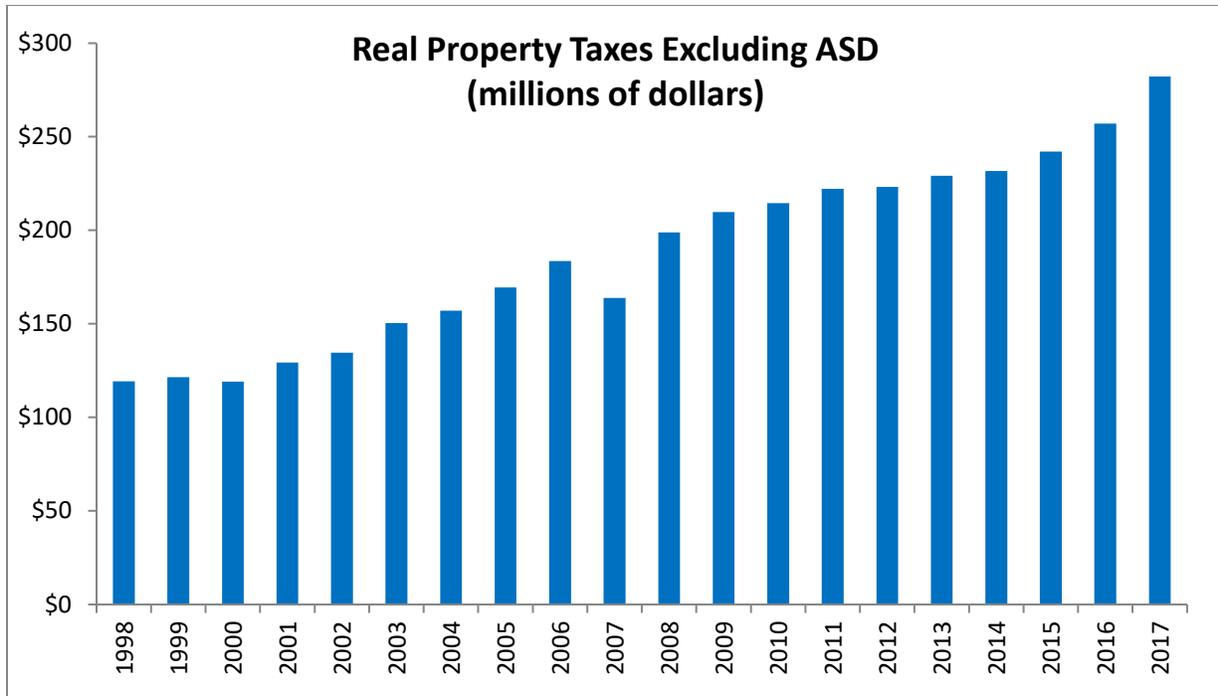


Source: MOA Treasury Division

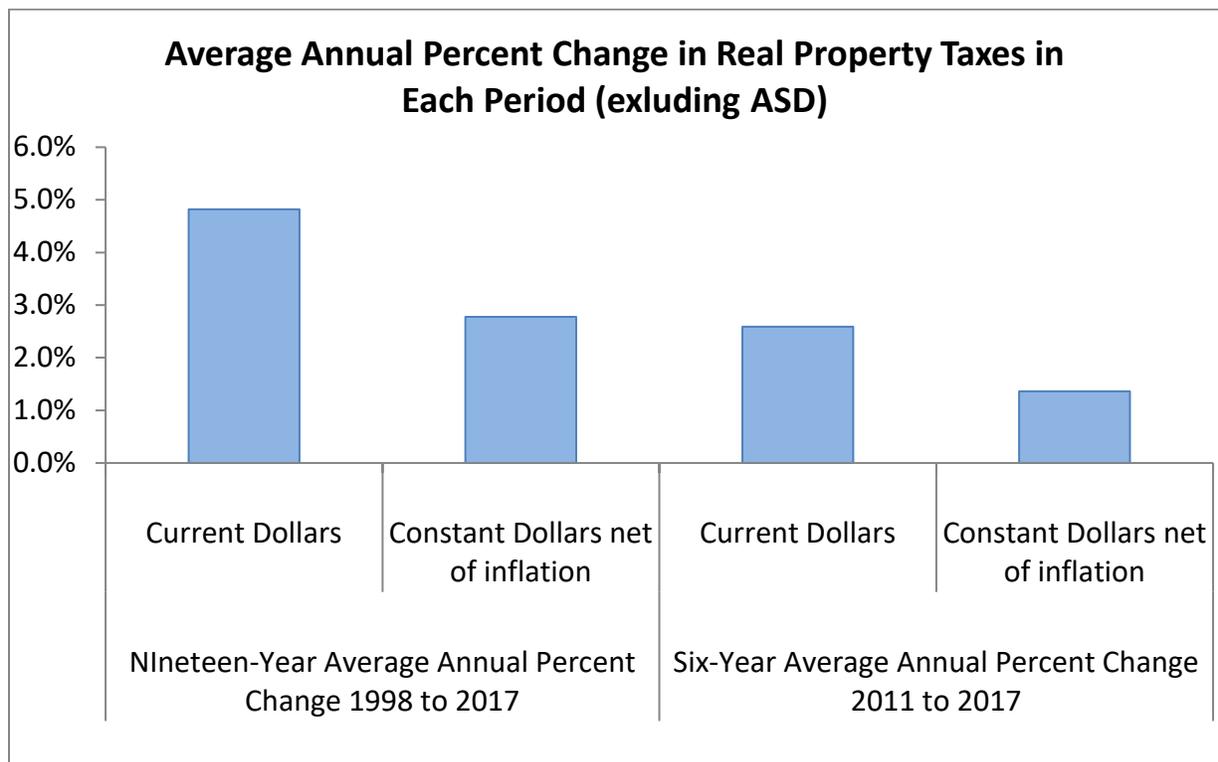
Key Revenue Determinant Categories

Revenues Determined Primarily by the Mill Rate and Taxable Value

Real property tax revenues are the largest component of this category. The amount of real property taxes collected each year is determined by policy decisions by the Administration and the Assembly when they set the mill rates each year. Over the last six years, real property tax revenues have increased at a slower average annual rate than the long-term historical trend from 1998 to 2017.



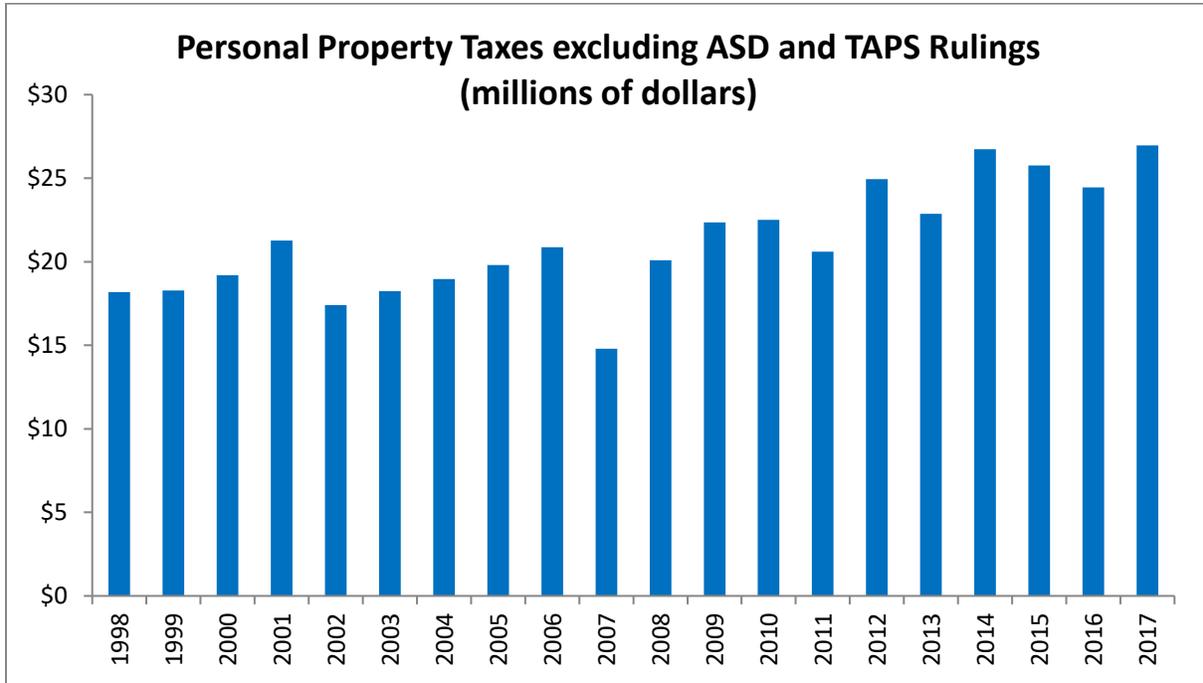
Source: MOA Treasury Division



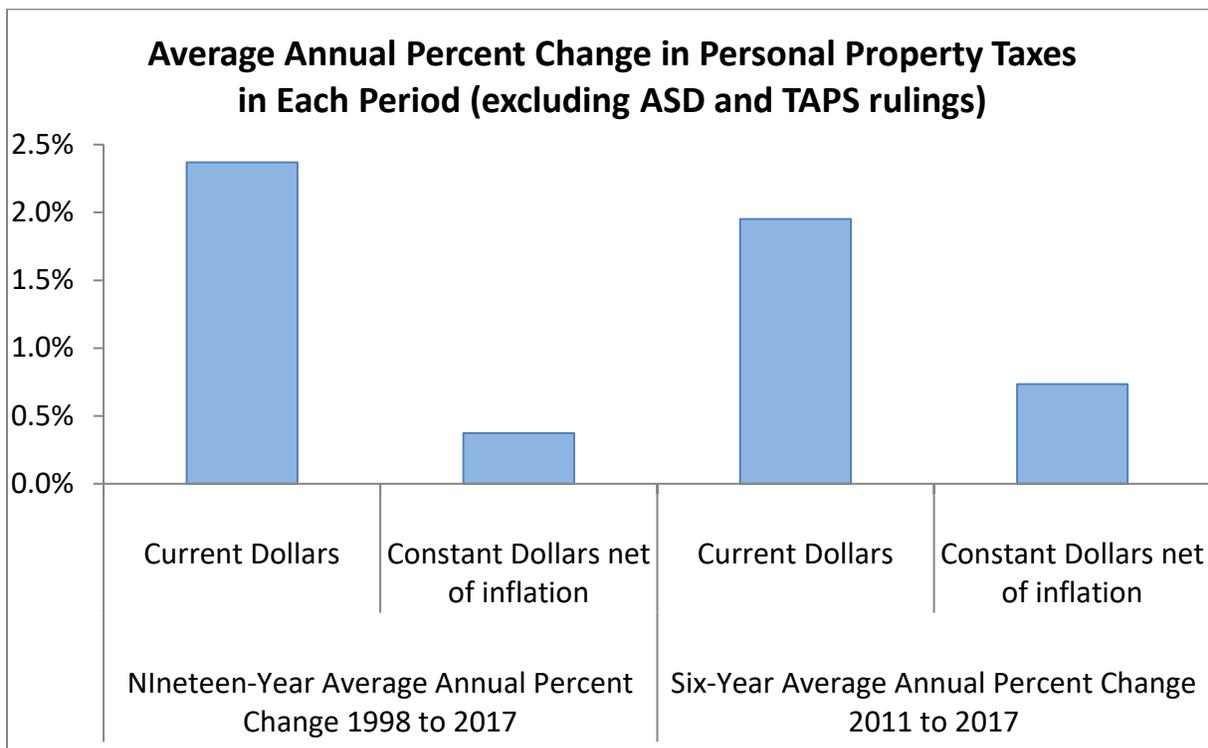
Source: MOA Treasury Division

Personal property tax revenues are variable year to year due to changes in the mill rate and changes in the assessed values of business personal property, state and oil and gas property, and mobile homes. Over the last six years, personal property tax revenues have grown at a slightly higher average annual rate than the long-term trend after adjusting for inflation. The

charts below exclude ASD property taxes, the one-time special revenues from the lower court rulings regarding the value of the Trans-Alaska Pipeline in 2010, 2012, and 2013, and the State Assessor's change to the taxable value of State oil and gas properties in 2014. The court rulings required payments of personal property taxes on State oil and gas properties owned by Alyeska Pipeline.

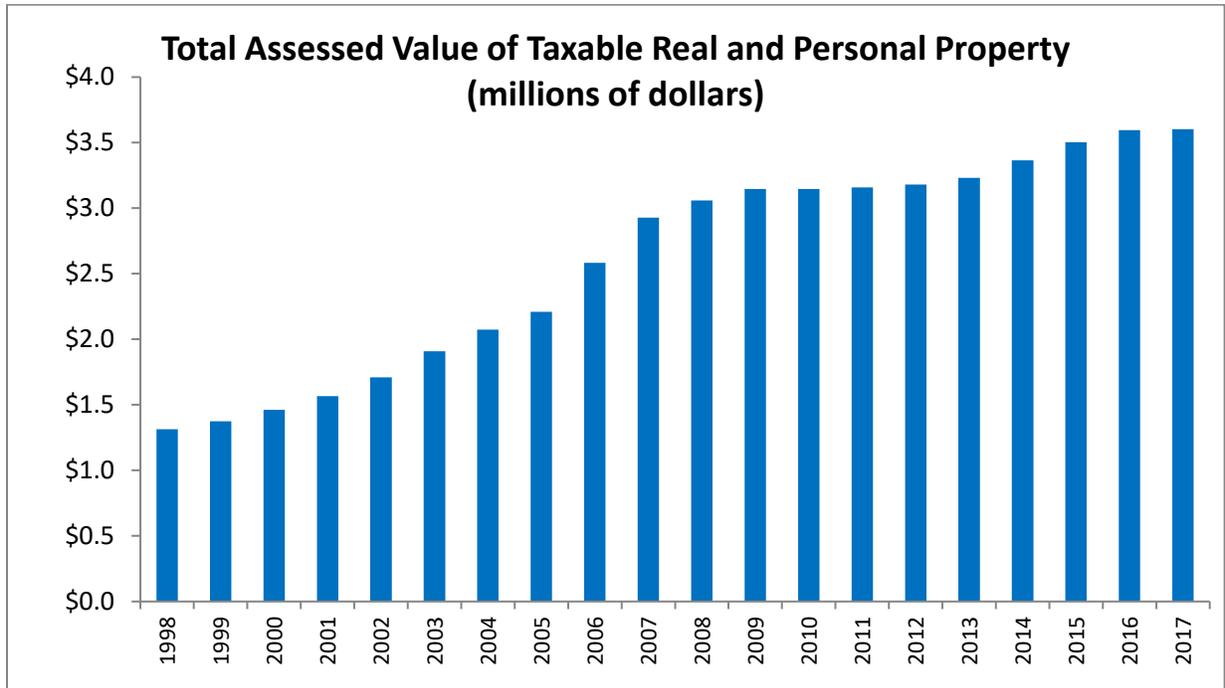


Source: MOA Treasury Division

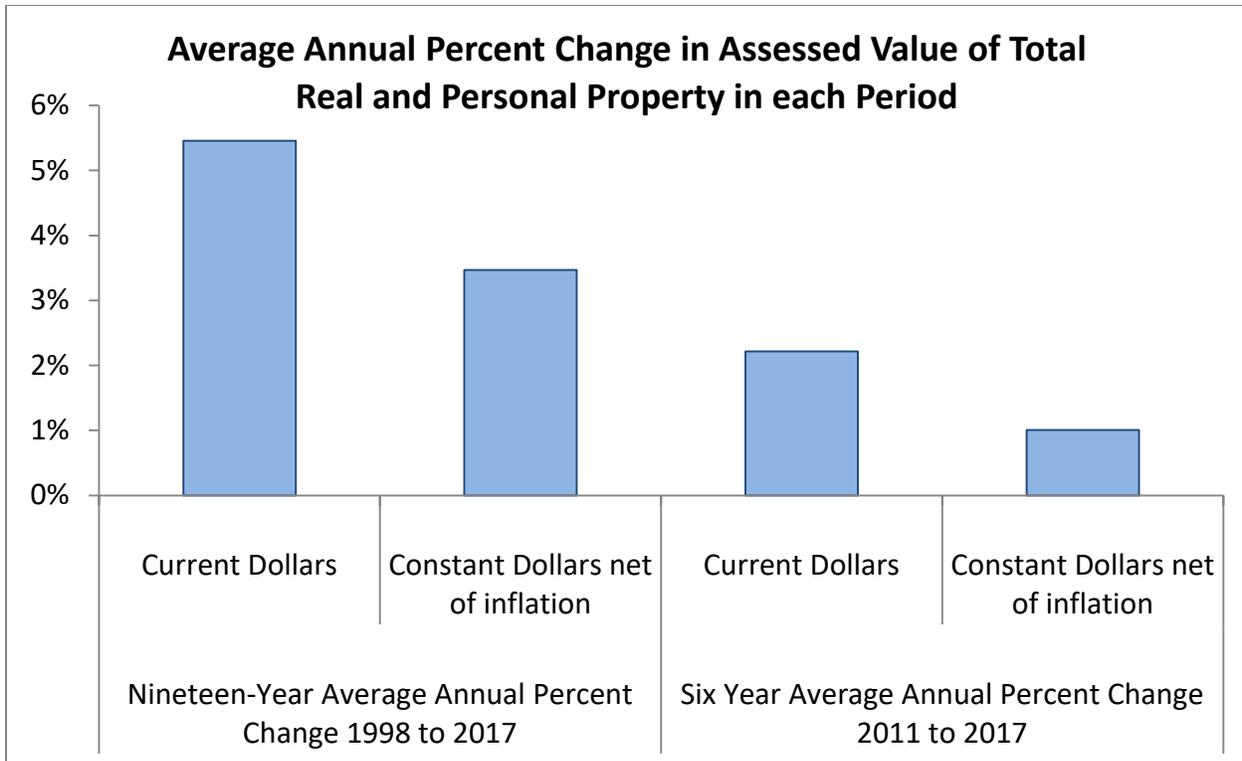


Source: MOA Treasury Division

Assessed Value: The calculation of real property tax revenues, personal property tax revenues, and MUSA/MESA payments are all dependent on the mill rate. One of the factors affecting the mill rate is the assessed value of taxable property. For a given level of property tax revenues, an increase in assessed taxable property value will result in a lower mill rate. For the same level of revenues, a decrease in assessed taxable property value results in a higher mill rate. Because of its effect on the mill rate, it is important to track changes in the total taxable property value over time. From 2009 to 2013, the total assessed value of taxable real and personal property remained relatively stable compared to previous years. Taxable value increased in FY 2014, FY 2015, and FY 2016 but then declined slightly in 2017.



Source: MOA Treasury Division

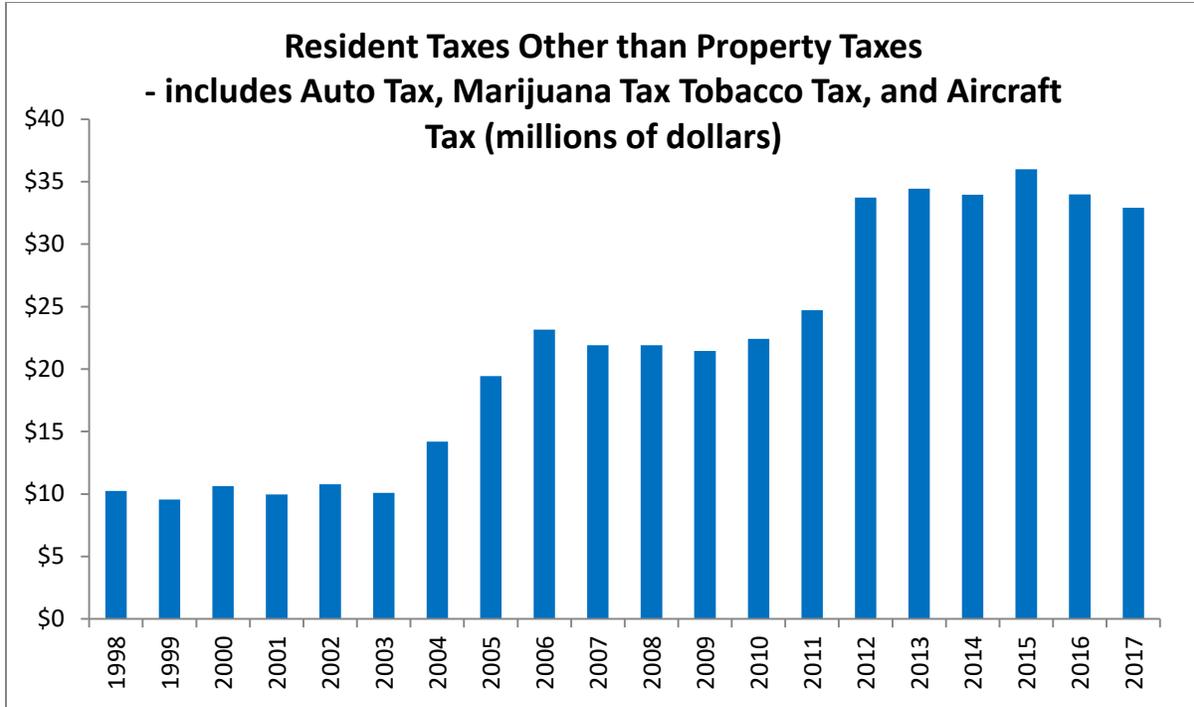


Source: MOA Treasury Division

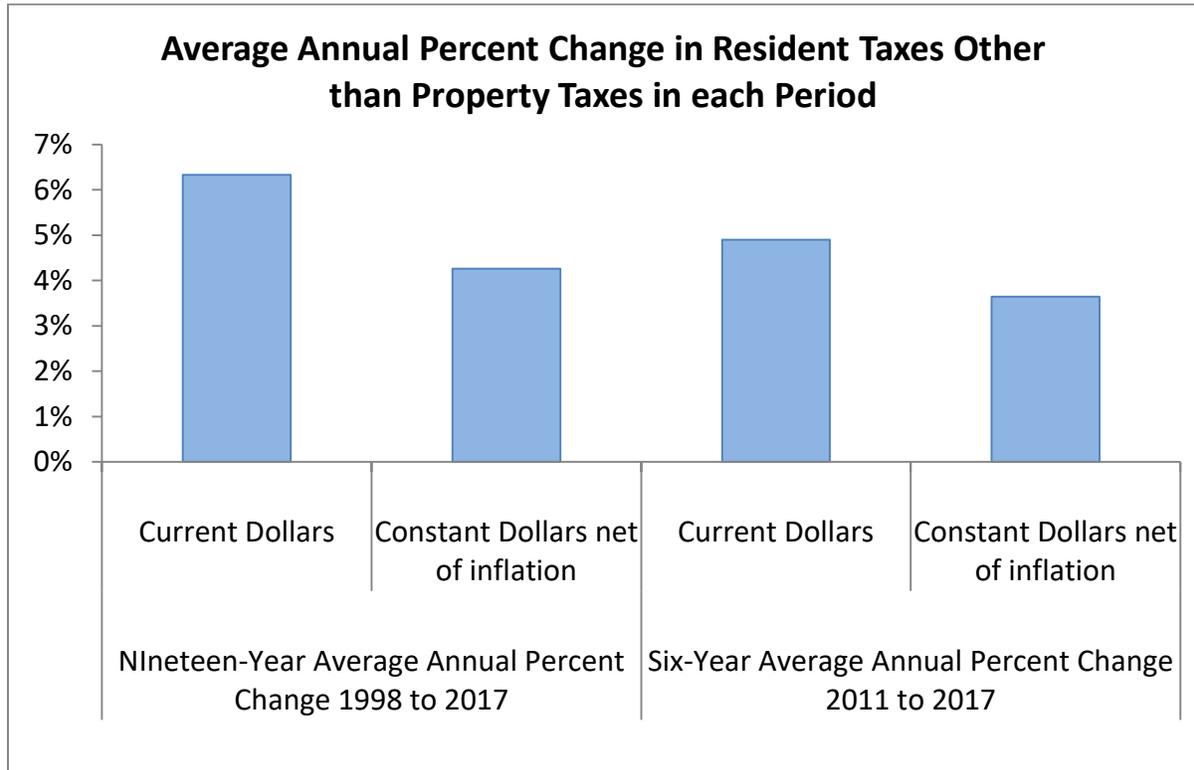
Revenues Determined Primarily by Resident Consumption

These revenues include fees paid by residents for municipal/utility services and facility rentals. It also includes residents' payments of tobacco taxes, vehicle registration taxes, and aircraft taxes. This category of revenues contributes about 13 percent of the total general government (100 Fund) revenues, excluding ASD property taxes.

Resident taxes, including motor vehicle registration tax, tobacco tax, marijuana sales tax, motor fuel tax, and aircraft tax are paid primarily by residents of the Municipality. These revenues are affected by changes in the tax rate and consumer choices. Auto tax revenues are also affected by the age distribution of vehicles and the percent of population over 65, because seniors are eligible to receive an exemption from the registration tax for one vehicle. Tobacco tax revenues are affected by the long-term decline in per capita use of tobacco, substitution to e-cigarettes, and the annual CPI adjustment to the cigarette tax rate. There was an unusual \$1.1M increase in tobacco taxes in 2015 because of a one-time restitution payment due to a court ruling against cigarette smugglers. There was an unusual one-time decrease in tobacco tax revenues in 2017 due to the unexpected closure of Sams Club in December 2017. Increases in the motor vehicle registration tax rates in 2012 and the tobacco tax rate in late 2004 and 2011 led to substantial increases in these revenues beginning in those years. Marijuana sales tax revenues in FY 2017 were about \$1.2M, but these revenues are projected to increase in FY 2018 as the legal retail marijuana market continues to expand. The first month of revenues from the new local motor fuel tax was March 2018.

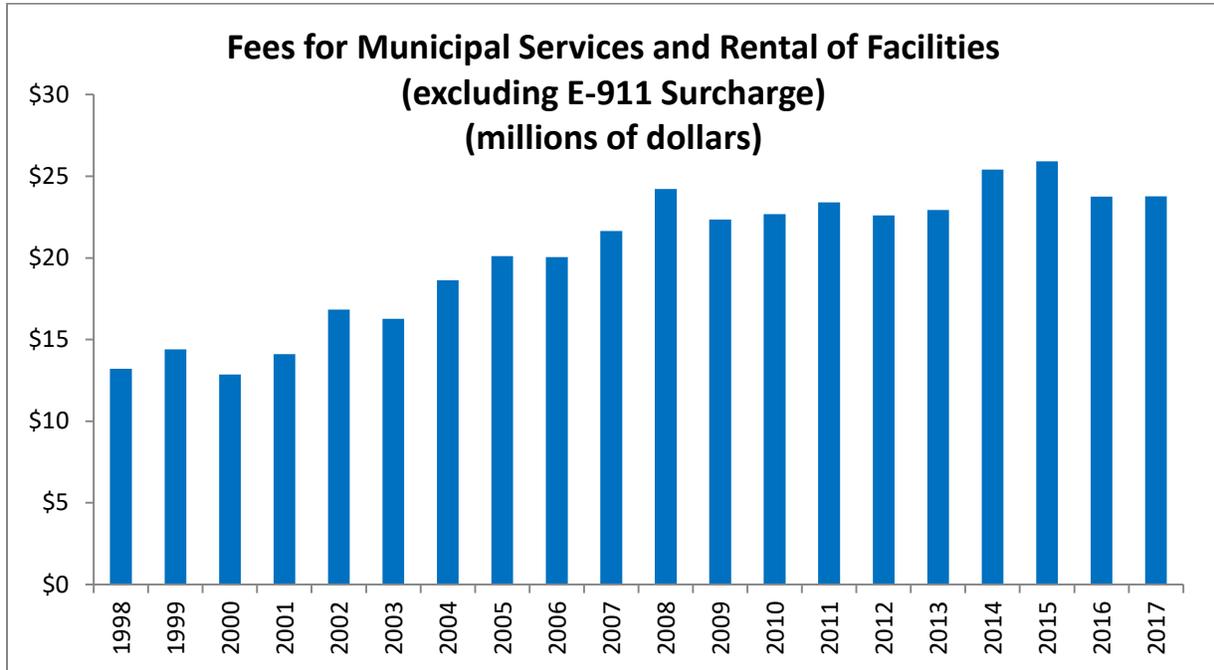


Source: MOA Treasury Division

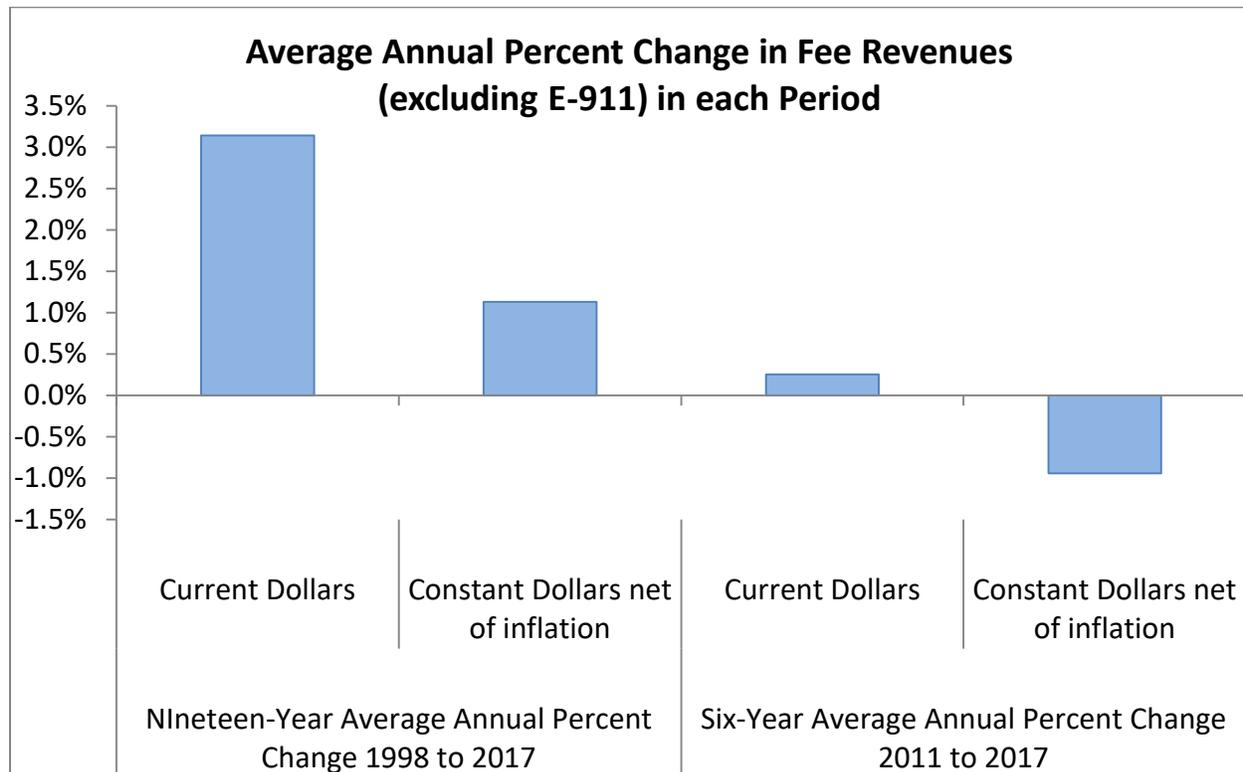


Source: MOA Treasury Division

Fees paid by residents for Municipal services and facility rental are affected by the amount and types of public services provided by the Municipality, the amount of fees charged for those services, the amount of Municipal resources and personnel allocated to provide the services, and the amount of these services and rentals that residents to use. Since 2009, fee revenues have increased at a slower annual rate than previous years.



Source: MOA Treasury Division

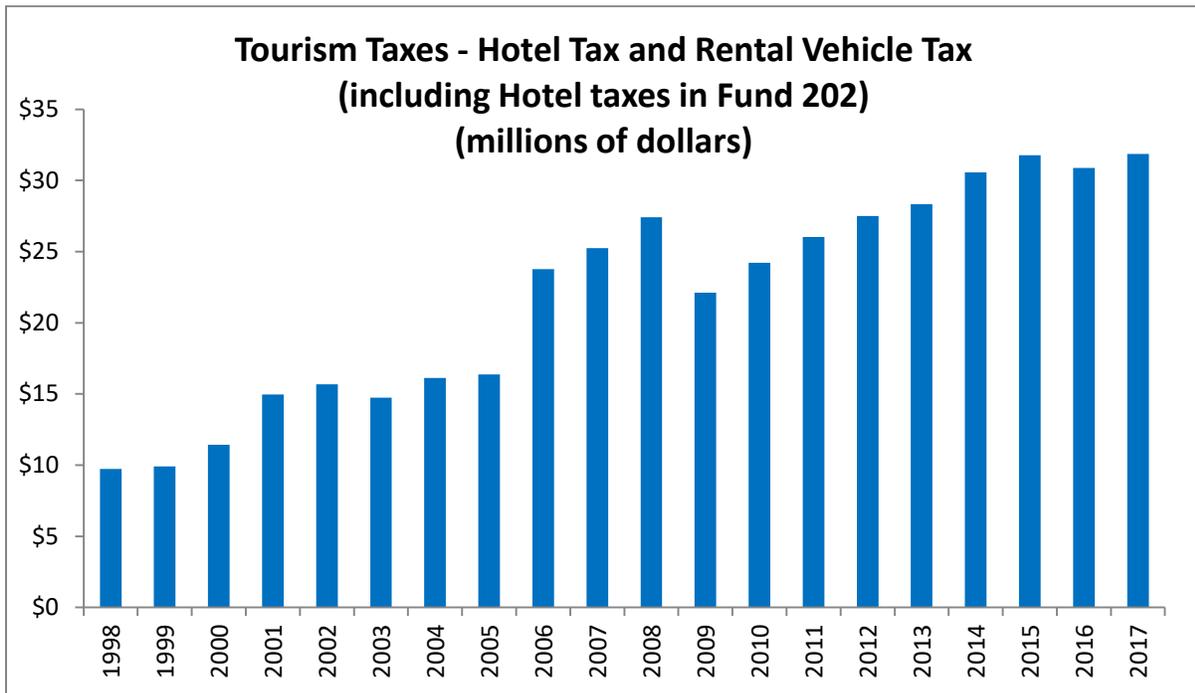


Source: MOA Treasury Division

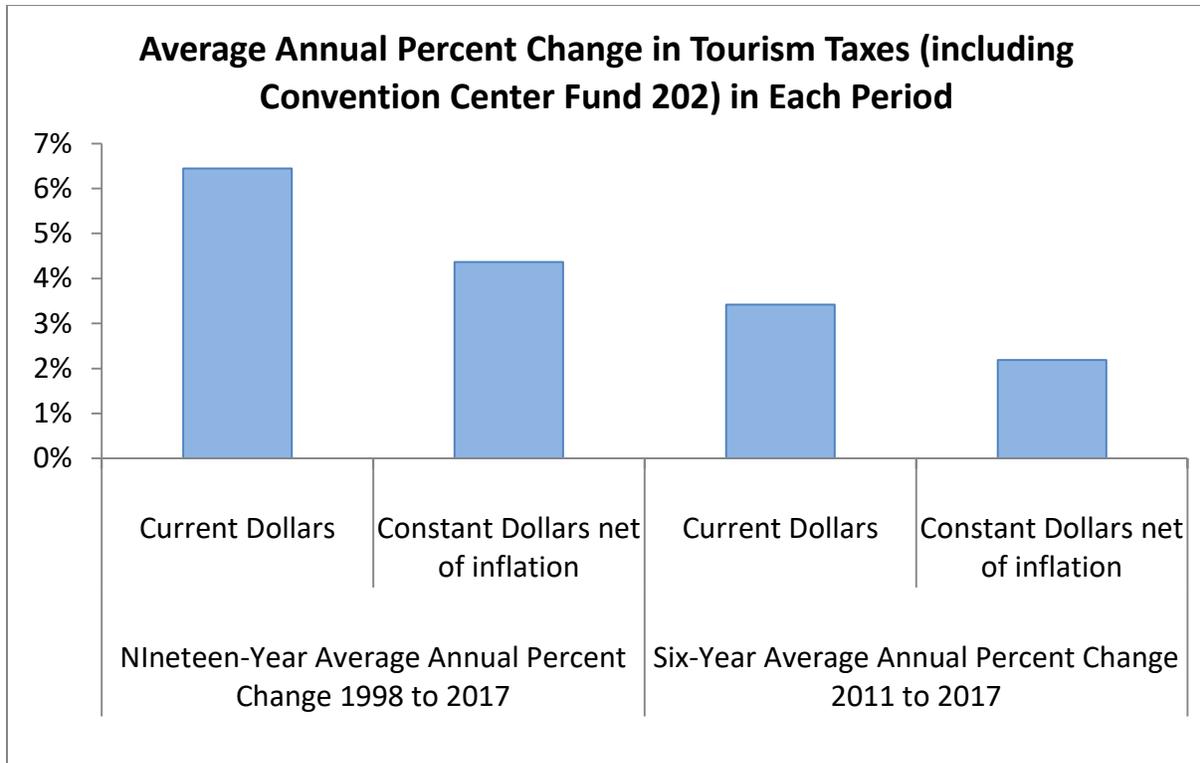
Revenues Determined Primarily by Economic Market Conditions

These revenues include all tourism taxes, construction-related permits, and investment earnings. They are primarily affected by changing economic conditions in the tourism market, construction industry, and investment industry, respectively. In the long-term, these revenues are affected by changes in tax rates or by permit fees specified in code. These revenues contribute about 6 percent of total general government (series 100 Funds) revenues, excluding ASD property taxes.

Tourism-related revenues from the hotel/motel tax and the rental vehicle tax are affected by the tax rate, the number of visitors coming to Anchorage, how long they stay, and the price they pay for a hotel room or rental vehicle. Tourism taxes increased substantially in 2006 due to a tax rate increase then decreased in 2009 due to the national recession. Tourism taxes have gradually recovered over the last eight years due to price increases for room rentals at Anchorage hotels and continued growth in the number of visitors coming to Anchorage.

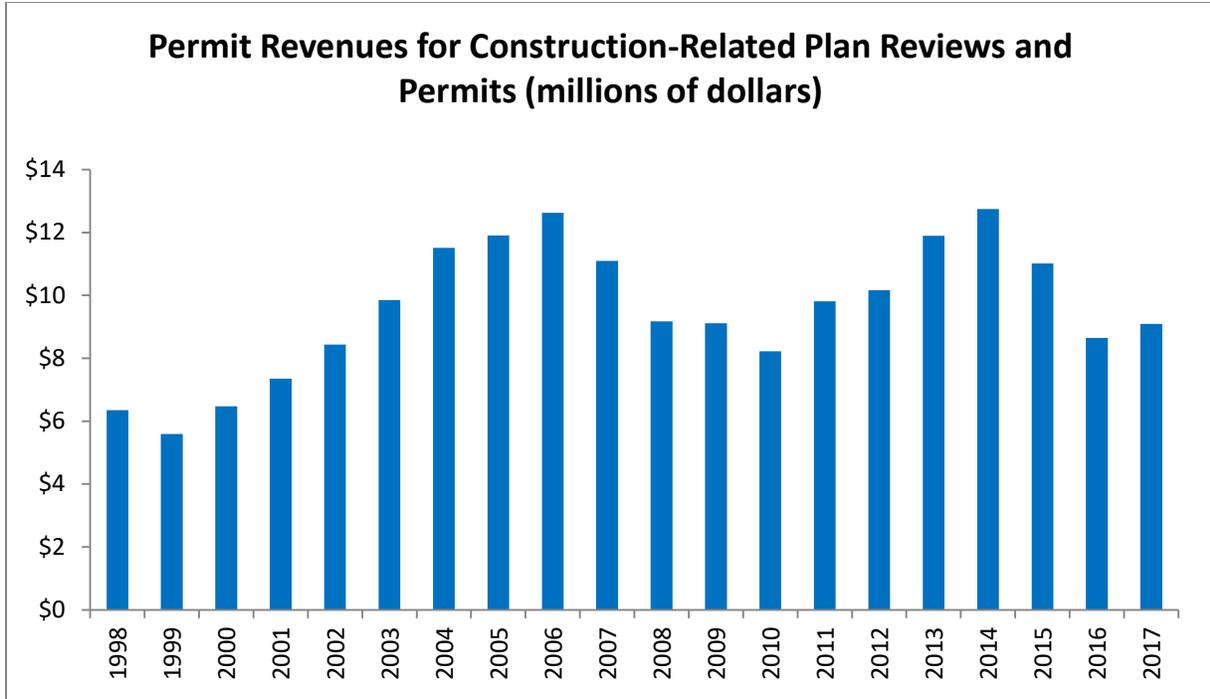


Source: MOA Treasury Division

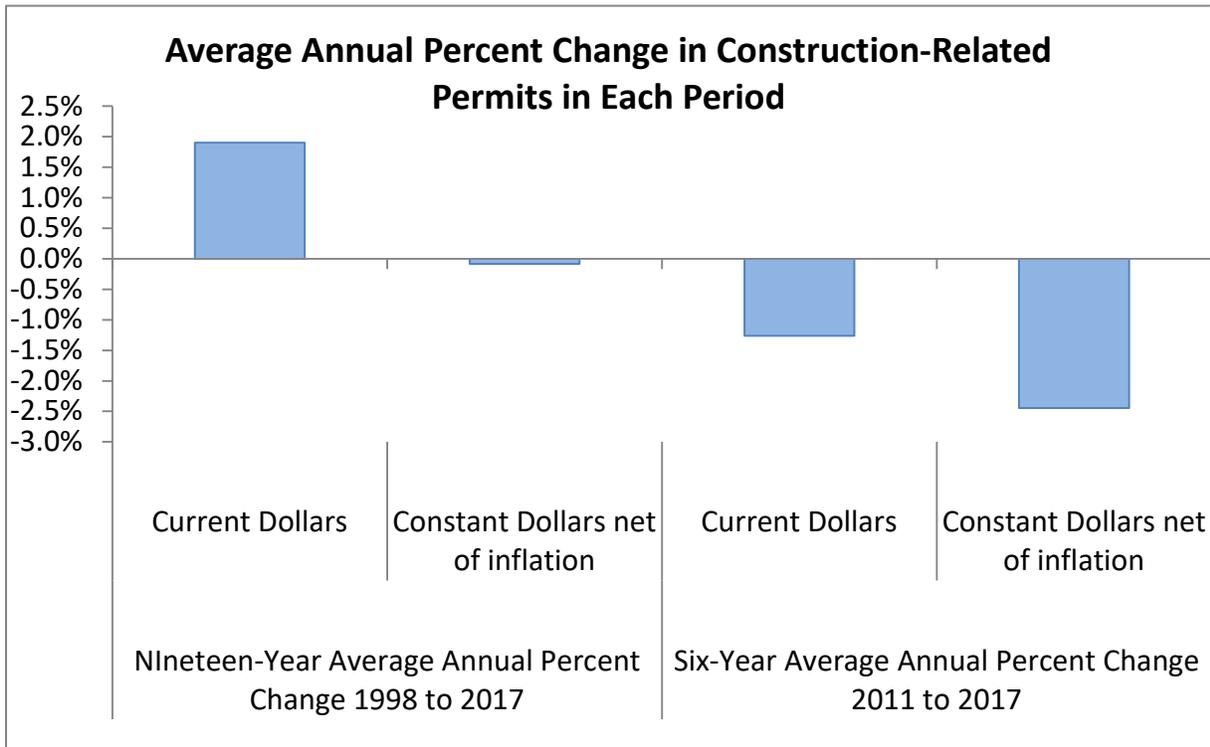


Source: MOA Treasury Division

Construction-related permit revenues are paid by builders for inspections, reviews, and permits to build construction projects. These revenues are affected by the value of permitted building activity, the type of construction (residential or commercial / new or renovation), the level of Municipal resources and personnel available to process permits, changes in Code requirements for various permits, and the amount of the fee paid for each type of permit. Revenues declined in 2015 and 2016 but increased in 2017.

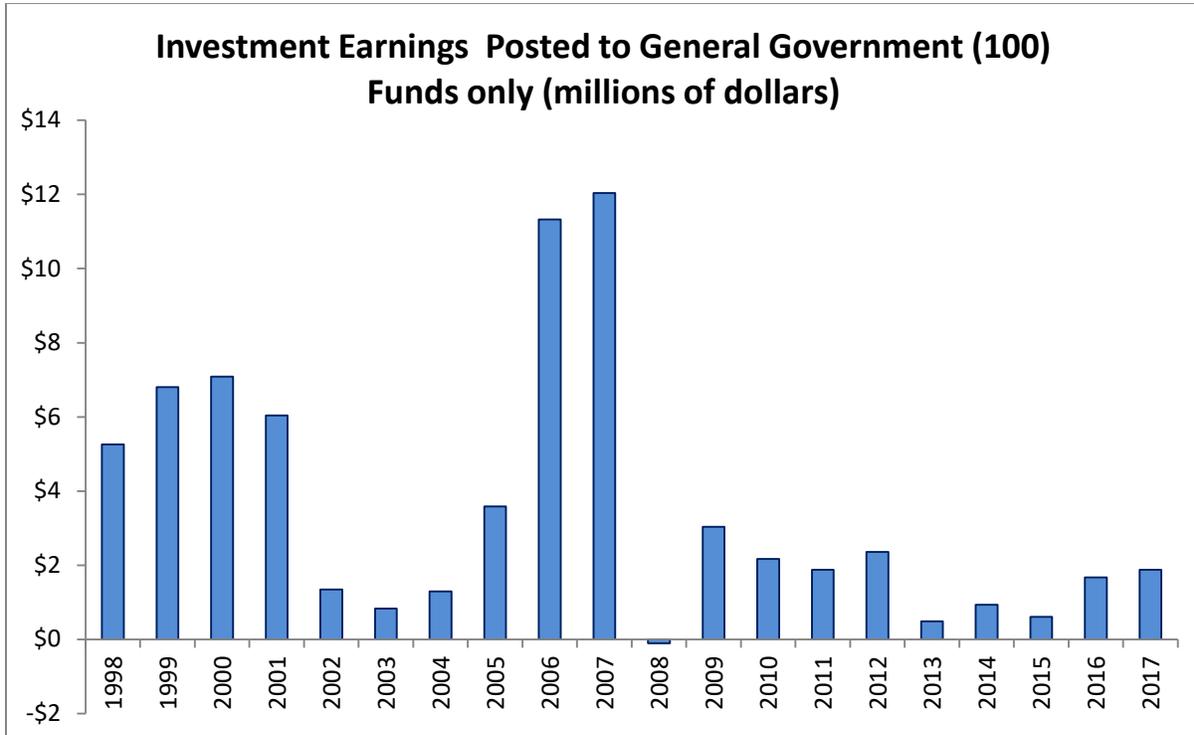


Source: MOA Treasury Division

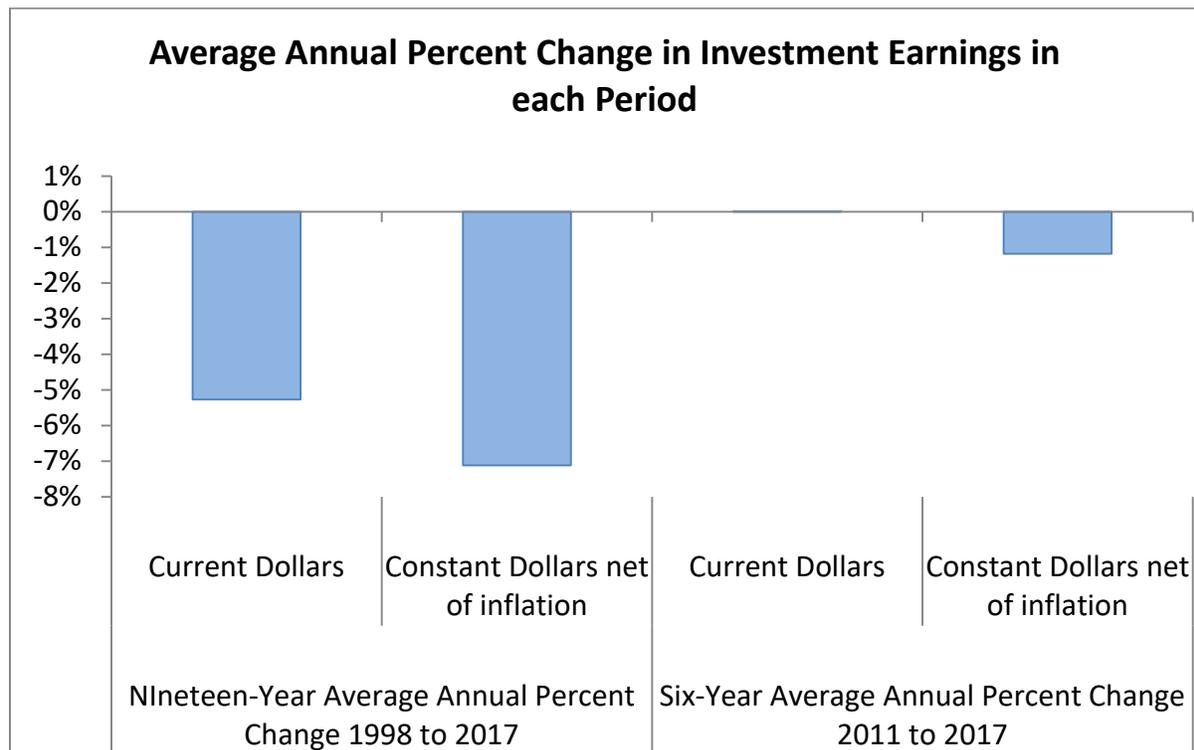


Source: MOA Treasury Division

Investment earnings from the Municipal Cash Pool, Tax Anticipation Notes (TANs), and Construction Pool Investments are affected by the level of Municipal holdings in each type of investment and the market rate of return on those investments. In the long-term, these revenues are also affected by Municipal Code and policies that guide how Municipal Funds are invested.



Source: MOA Treasury Division

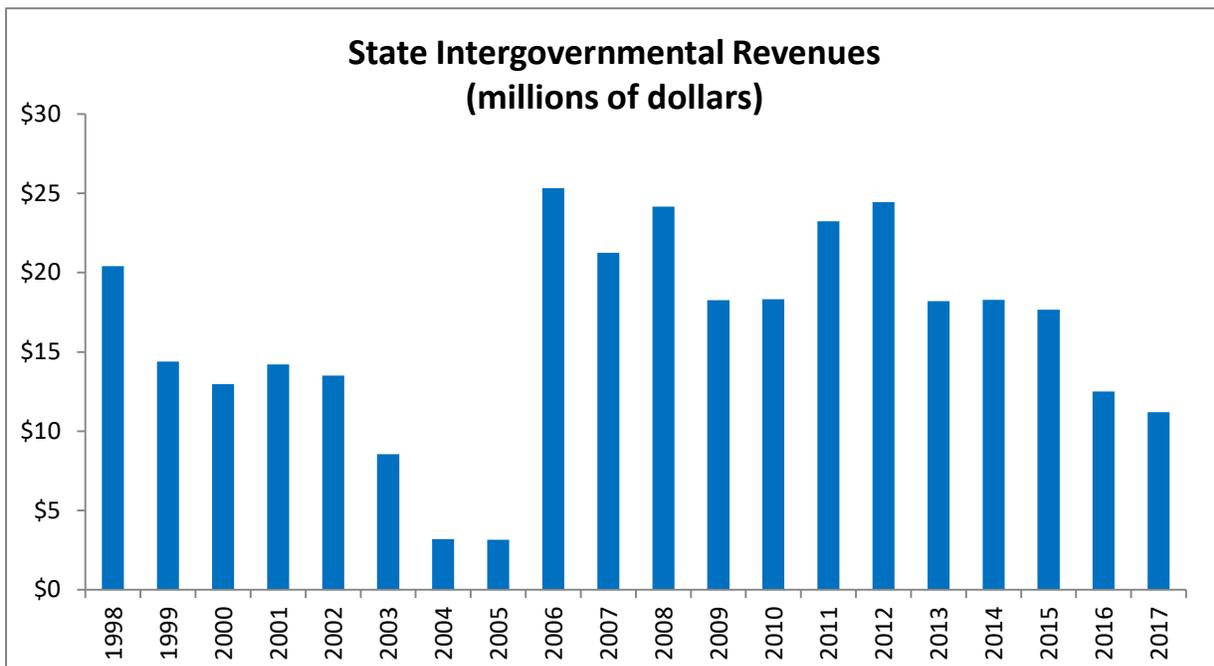


Source: MOA Treasury Division

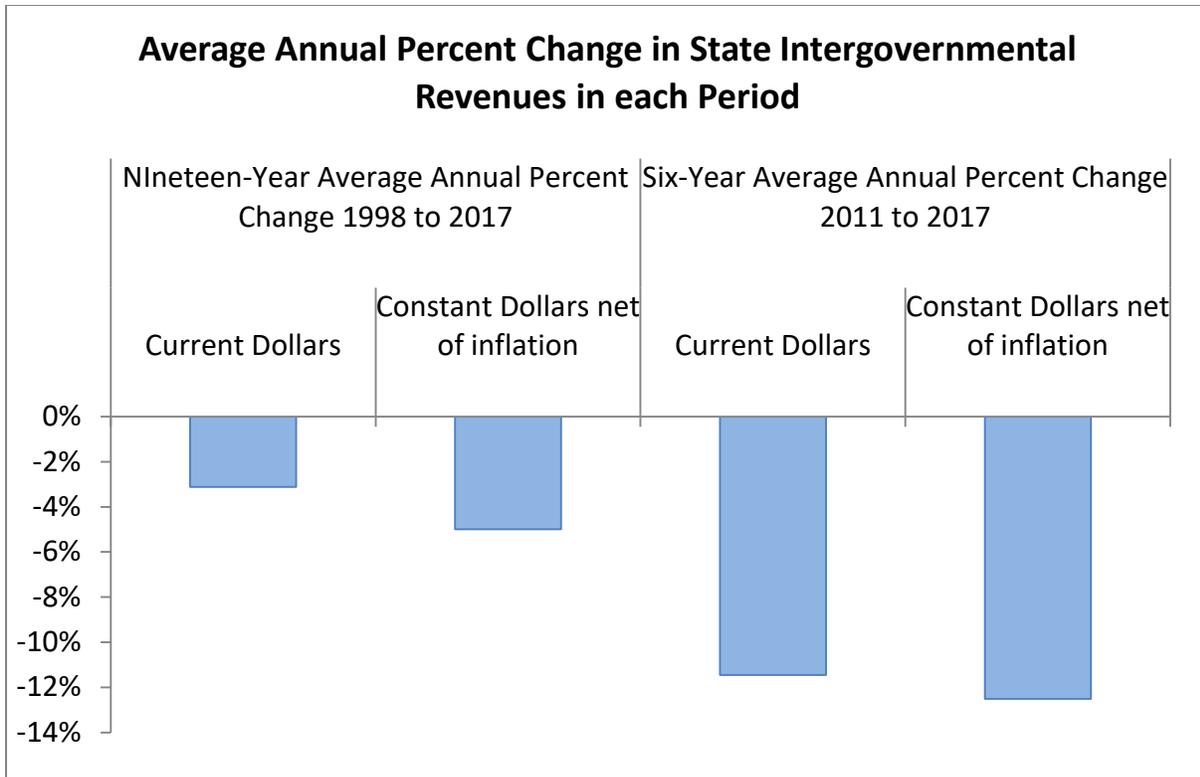
Revenues Determined by Actions of Other Governments

This category includes all State and Federal intergovernmental revenues and State and Federal PILT payments. These revenues contribute about 2 percent of total general government (100) fund revenues.

State Intergovernmental Revenues: Most of the revenues in this category are from the State of Alaska’s Revenue Sharing Program (through 2016) and Community Assistance Program (for 2017 to the present). The Municipality also receives revenues from the State for the Fisheries Tax, Liquor Licenses, Traffic Signal Reimbursement, and Alaska Housing Finance Corporate PILT payment. The total of these State Intergovernmental revenues increased substantially in 2006 with higher Municipal Revenue Sharing. Since then, the total annual State revenues received by the Municipality have declined most years.



Source: MOA Treasury Division



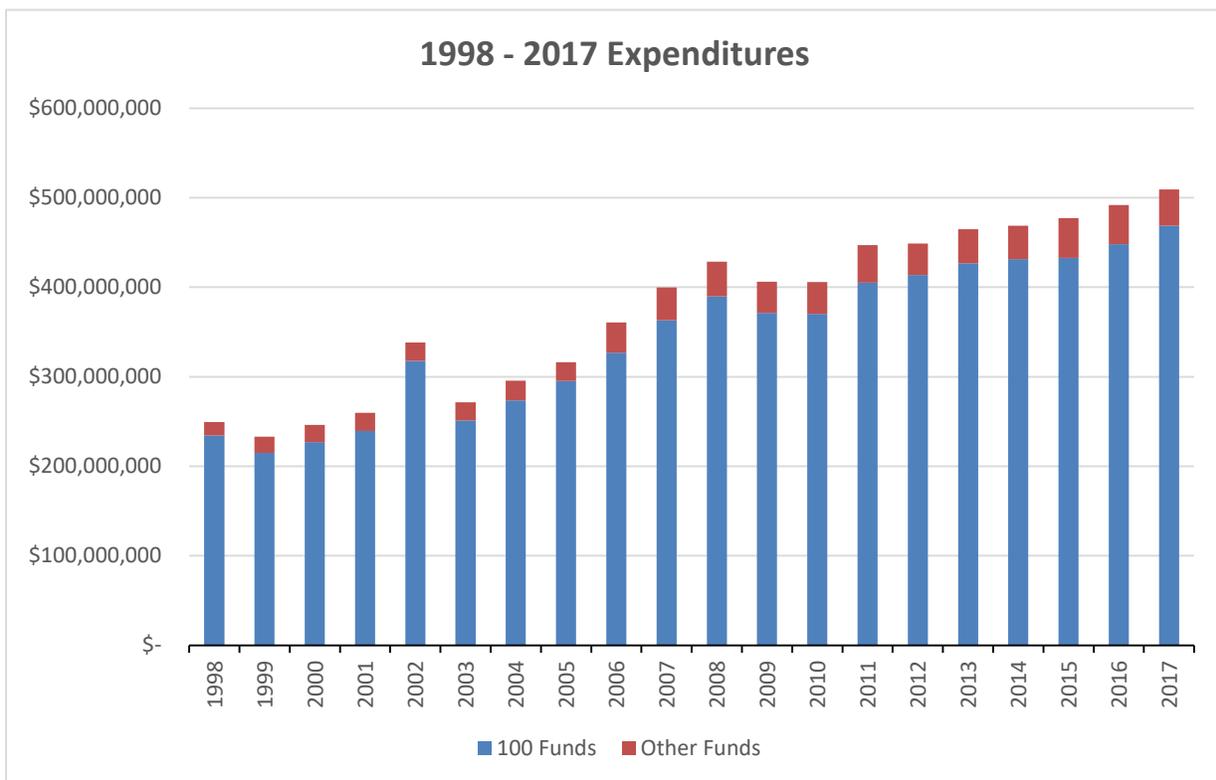
Source: MOA Treasury Division

Expenditures

The graph below depicts the actual expenditure trends from 1998 to 2017 (unaudited) for Anchorage’s general government.

Recent increased investment in public safety, support to the SAP project, obligations and commitments, and labor contracts have caused increases to expenditures. As the State of Alaska reduces funding for necessary services and agencies in our community, the Municipality has stepped in to help address and mitigate the effects of an opioid epidemic, underfunded law enforcement agencies, and a debilitated public mental health care system.

As of October 2018, the 2017 CAFR is not finalized, therefore the 2017 actuals are unaudited. It is anticipated prior to 2019 General Government Operating budgets are adopted the CAFR will be complete and 2017 actuals will be updated in the 2019 Approved General Government Operating Budget book.

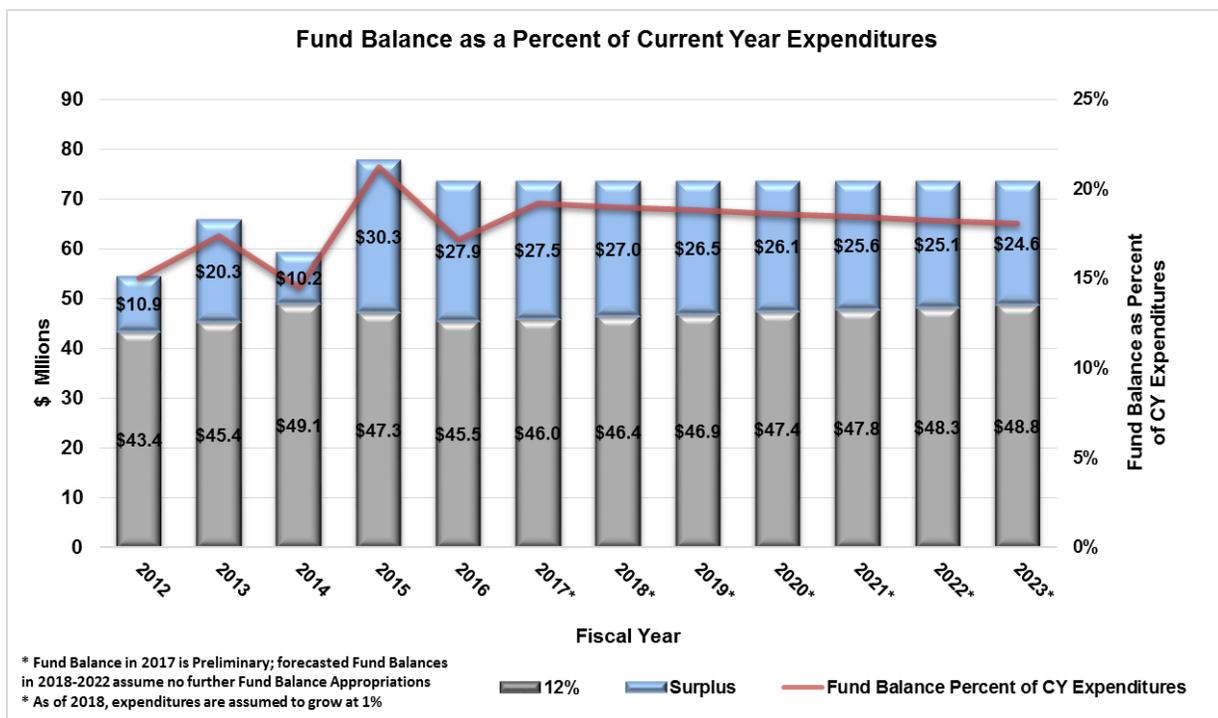


4. Fund Balance

The Municipality's current Fund Balance Policy is delineated in Assembly Resolution No. 2015-84 and is as follows.

- It is the policy of the Municipality to prepare and manage five major General Government fund budgets so as to maintain unrestricted general fund balance in an amount equal to 10% of current year expenditures as a Bond Rating Designation that will become committed fund balance.
- It is the policy of the Municipality to prepare and manage its Non-major Governmental Operating Funds (Limited Service Areas and Rural Service Areas) budgets so as to maintain an unrestricted fund balance of 8.25% of current year expenditures as a Bond Rating Designation that will become committed fund balance.
- It is the policy of the Municipality to prepare and manage budgets so as to maintain unrestricted fund balances in its five major funds in an amount between 2.0% and 3.0% of current year expenditures as a Working Capital Reserve that will become part of unassigned fund balance.
- Expenditures are defined as total expenditures reported in the CAFR's Statement of Revenues, Expenditures, and Changes in Fund Balance General Fund and shall be reduced by contributions to education, 'On-behalf' payments made on-behalf of the Municipality by the State of Alaska directly to the Public Employees Retirement System (PERS), expenditures in the Police and Fire Retirement Administration Fund 213 and expenditures in the Municipality's Trust Fund 731.

The chart below demonstrates the Municipality has been in excess of its Fund Balance Policy since 2012.



Municipality's General Obligation Bond Rating

The Municipality enjoys the benefits of being a very highly rated government entity by two national rating agencies. The Municipality is currently rated AA+ by Fitch Ratings (Fitch) with a Stable Outlook and AAA by Standard & Poor's (S&P) with a Stable Outlook. The rating agencies have a complex structured rating process for determining an issuers rating. Fitch uses Key Rating Drivers for their assessment methodology and S&P refers to their methodology as a Financial Management Assessment. These processes are comprised of numerous quantitative factors, including a variety of ratios, and qualitative factors that determine a credit score and subsequent rating. Generally speaking, no single factor or ratio determines an issuers rating.

Primary credit factors include:

- Economic strength of the local economy,
- Financial strength of the credit,
- Management and Governance and
- Debt profile.

In determining a rating the agencies compare the Municipality with other issuers with similar characteristics. The importance of these peer comparisons and additional disclosure of their rating process has been a critical aspect for the rating agencies in the wake of the Great Recession of 2008 as the rating agencies faced increased scrutiny over the appropriateness and accuracy of their ratings.

Fitch Ratings

Fitch currently rates the Municipality AA+ with a Stable Outlook. In their May 23, 2018 rating review of the Municipality they commented on the Municipality's:

- Exceptional resilience to typical stresses,
- Solid expenditure flexibility,
- Solid budget management in times of recovery and
- Robust reserves.

They also commented about their revenue framework assessment. "Fitch expects revenue growth in line with inflation over time, but the municipality may experience some near-term weakness to economic conditions. Anchorage's tax limitations generate revenue stability, but policymakers' independent legal ability to raise revenues is moderate relative to typical cyclical revenue declines."

Standard & Poor's (S&P)

S&P currently rates the Municipality AAA with a Stable Outlook. In their most recent rating summary dated May 25, 2018, S&P's analyst noted the following regarding Anchorage:

- Very strong economy,
- Very strong management,
- Strong financial policies and practices,
- Adequate budgetary performance,
- Very strong liquidity and,
- Strong institutional framework score.

In that May 2018 review S&P's analyst noted a 'weak debt and contingent liability profile'. "Total governmental fund debt service is approximately 11.1% of total governmental fund expenditures, and net direct debt is approximately 119.7% of total governmental fund revenue."

Fund Balance Policy Discussion and Update

The Mayor and senior staff have been discussing strengthening the current Fund Balance Policy. They anticipate making a policy change during sometime in the near future. Continued review and update of the Fund Balance Policy is critical with respect to the following concepts:

- Maintain Best Practice & Prudent Management Objectives,
- The Municipality's current policy is out of the criteria range for a AA+/AAA rated issuer,
- Rating Agencies periodically change their rating criteria and 15% continues to be the minimum level for a AAA rating,
- Rating Agencies are concerned that the State's fiscal challenges will affect the Municipality,
- The Municipality's rating may currently be higher than State of Alaska's rating, however continued downgrades of the State's rating will impact our rating,
- Higher Fund Balances will help mitigate that risk and
- Higher credit ratings means a lower cost of funds, and lower taxes for taxpayers.

In May 2018 the Mayor, CFO and Public Finance Manager visited the Fitch and S&P rating analysts in San Francisco. During the respective presentations on the health and credit of the Municipality the independence of the Municipality from the State of Alaska was emphasized. It was further noted that the State's budgetary problems have little impact on the Municipality since 97% of the Municipality's revenues are derived locally and that the local economy remains solid and strong as the price of oil remains low compared to three years ago. The Mayor commented that he anticipates that the Municipality will strengthen its Fund Balance Policy in the future.

5. Capital Projects

Capital Projects requests from federal, state, and local sources will focus on roads, parks, municipal facilities upgrades, public transportation, and public safety.

With low oil prices reducing the amount of state funds available to improve local and state owned facilities and infrastructure, Anchorage must invest in its roads, parks and facilities.

In 2017, 2016 and 2015, state capital funding in Anchorage was \$0 dollars, down from \$80 million in 2014. The Municipality of Anchorage can continue to expect decreasing availability of funding support from outside sources so other local funding sources will need to be considered, with the objective of maintaining positive bond ratings. Bond funds will be used as leverage for matching non-local dollars where reasonable. The Administration will continue to seek favorable debt refunding opportunities to decrease future debt service obligations.

The Mayor will invest in our community, existing infrastructure, and focus on improvements that promote development in our economy. The following chart shows the estimates of the effect of the 2019 Proposed General Government CIP projects on maintenance, operation, and personnel costs:

2019 - 2024 Capital Improvement Program Operations & Maintenance Estimate

(In Thousands)

Department	2019	2020	2021	2022	2023	2024	Total
Information Technology	829	1,562	1,899	2,048	2,206	2,172	10,716
Library	-	500	500	500	500	-	2,000
Maintenance & Operations	1	56	102	118	117	117	511
Parks & Recreation	166	192	190	186	152	92	978
Project Management & Engineering	189	189	223	223	223	50	1,097
Traffic	20	35	35	35	35	-	160
Total	1,205	2,534	2,949	3,110	3,233	2,431	15,462

6. 6-Year Projection Model

SIX-YEAR FISCAL PROGRAM
GENERAL GOVERNMENT OPERATING BUDGET
PROJECTIONS OF FUNDING SOURCES & USES (\$ Thousands)
2019 to 2024

Funding Sources	Total Budget	Proposed Budget	Projections				
	2018	2019	2020	2021	2022	2023	2024
Federal Revenues	1,445	967	760 -21%	716 -6%	669 -7%	619 -7%	566 -9%
State Revenues	10,863	9,179	9,338 2%	9,370 0%	9,403 0%	9,436 0%	9,469 0%
Local Revenues	179,375	177,495	178,497 1%	180,270 1%	181,704 1%	183,078 1%	184,318 1%
Property Taxes	244,647	244,327	249,560 2%	255,411 2%	263,072 3%	272,101 3%	281,518 3%
Property Taxes - GO Bond Debt	56,988	56,474	56,969 1%	58,335 2%	49,516 -15%	45,968 -7%	47,691 4%
New Revenues			152 100%	1,663 997%	2,727 64%	2,372 -13%	3,158 33%
Fund Balance Applied	1,571	1,646	2,000 21%	2,040 2%	2,081 2%	2,122 2%	2,165 2%
IGCs Outside General Gvt.	33,067	31,950	33,011 3%	33,753 2%	34,458 2%	35,179 2%	35,862 2%
Total Funding Sources	527,956	522,039	530,286	541,557	543,630	550,875	564,745
Change from prior year	3.5%	-1.1%	1.6%	2.1%	0.4%	1.3%	2.5%
Funding Uses							
Salaries and Benefits	286,621	287,471	293,887 2.2%	299,721 2.0%	306,626 2.3%	313,779 2.3%	321,191 2.4%
Debt Service	59,690	59,173	58,432 -1.3%	59,524 1.9%	50,410 -15.3%	46,568 -7.6%	48,024 3.1%
Depr/Amort	9,724	9,936	10,595 6.6%	10,922 3.1%	11,066 1.3%	11,220 1.4%	11,181 -0.3%
Other	171,922	165,460	169,685 2.6%	173,283 2.1%	176,960 2.1%	180,723 2.1%	184,464 2.1%
Total Funding Uses	527,956	522,039	532,598	543,450	545,062	552,290	564,860
Change from prior year	3.2%	-1.1%	2.0%	2.0%	0.3%	1.3%	2.3%
Revenues Over/(Under) Expenditu	0	0	(2,312)	(1,892)	(1,432)	(1,415)	(115)

2018 Total Budget

Includes 2018 Revised Budget and supplemental appropriations through August 2018

Projections - Overall Assumptions 2019-2024

Population - slight decline in 2018, flat through 2020, slight increase in 2021 (per AEDC), then flat thereafter
CPI - 2% in 2019 and thereafter

Funding Sources

Federal Revs - down due to reduced BABS subsidy on Build America Bonds
State Revs - Revenue sharing stable at \$6.1M (amount budgeted in 2019) in 2020 and beyond
Local Revs - Most increasing by 1% per year
Property Taxes - Tax to the Cap all years, uses projected CPI as growth
Property Taxes - Assumes O&M at same rate as 2019 Proposed
New Revenues - Utility/Enterprise MUSA/MESA and dividends per 2019 Proposed documents

Funding Uses

Salaries and Benefits - current contract changes then 1.5%
Salaries and Benefits - Medical at 6% increase per year but does not show impact of Vera Health Clinic
Salaries and Benefits - Does not include any impact for Cadillac Tax that may go into effect in 2020
Debt Service - This debt service does not include the potential refunding in the future
Other - Increasing by CPI
Does not show impact of Stormwater Utility
Does not show impact of ML&P sale

Mayor's Budget

The 2019 Proposed Budget prioritizes public safety and community well-being. As the State of Alaska reduces funding for necessary services and agencies in our community, the Municipality of Anchorage (MOA) has stepped in to address and mitigate the effects of the opioid epidemic, underfunded law enforcement agencies, and a debilitated public behavioral health system. The MOA has maintained a AAA bond rating, which has helped stabilize Anchorage's economy, even in the face of the State's economic and fiscal challenges.

In FY2019, residential property taxes remain virtually unchanged. The MOA expects increased revenue of approximately \$6.6 million, primarily from Medicaid reimbursement for ambulance services, and the motor fuel and marijuana sales taxes. This additional revenue reduces the tax burden on property owners in the MOA, especially given the increased residential property tax exemption.

Public safety highlights include a realignment of the Anchorage Fire Department's services to reflect the needs of our community, with a shift of investment to emergency medical services. The Anchorage Police Department (APD) will also move to 716 W 4th Avenue, expanding its footprint, and bringing more police officers into our downtown core. It also allows significant savings since the existing Elmore facility can be converted to satisfy other APD space needs. Increases in the 2019 Proposed Budget are primarily due to rising labor and medical costs and payments to the refinanced Police & Fire Retirement Fund System Trust Fund.

In short, the 2019 Proposed Budget addresses our current responsibilities and paves the way to a strong, sustainable fiscal future for the MOA.

2019 Continuation Budget

The continuation budget illustrates how much it would cost to provide current (2018) levels of services in the next budget (2019) year.

Starting with the 2018 Revised budget, spending changes are projected for personnel and other ongoing costs. Next, 2018 non-recurring (one-time) spending is removed from the budget. The 2019 continuation level spending plan result is about flat compared to the 2018 Revised budget.

The continuation spending increase of about \$6.2 million, resulted from:

- Wages projected to increase for most unions by 1.5% in 2019 over 2018
- Health benefit costs increasing
- Opt-out reductions for medical and social security
- Debt service, primarily general obligation (GO) bonds are expected to increase according to debt schedule and Tax Anticipation Notices (TANs) are also anticipated to increase.

The net continuation spending reductions of about \$5.9 million resulted from removing non-recurring personnel and non-labor activities funded in 2018, including:

- School District Cost Factor Study with Institute of Social and Economic Research (ISER) to determine if the Anchorage School District (ASD) is still the least expensive district in the state
- Code abatement and deteriorated property clean-up

- George M. Sullivan Arena and Ben Boeke and Dempsey Anderson Ice Arenas anticipated operating losses
- Fire and Police academies
- Housing and homelessness initiative
- Pedestrian safety sidewalk clearing contingency
- Litigation
- Fleet contribution
- One-time projects including: Girdwood Comprehensive Plan update, Consolidated Annual Financial Report (CAFR) support, Four A's mobile syringe access program, and Storm Water Utility Implementation Plan

Projected funding source changes are next identified. Property taxes, the largest source of local funding, are established based on the projected taxing capacity for 2019, using preliminary numbers to calculate the Tax Cap.

Non-property tax revenues are then projected based on recent economic trends; the resulting continuation level non-property tax revenue funding change is \$2.7 million higher than 2018.

Continuation funding source changes include:

- Property tax revenue increase to the cap
- Non-property tax revenues highlights include:
 - Removal of one-time revenues for Build America Bonds (BABs) Subsidy recovery
 - Net increase in non-property tax, tax revenues, primarily Fuel Excise Tax to reflect full year activity in 2019, Marijuana Sales Tax due to projected continued growth, and MUSA/MESA due to projected changes in the utilities' and enterprises' net book values and tax district mill rates. Although these represent funding source increases, they are included in the tax cap calculation – non-property tax increases are offset with property tax decreases
 - Increase in Room Taxes and MOA Trust Fund Contribution
- Fund balance adjustments for 2018 activity were removed.

The 2019 budget could be balanced by any combination of reducing services or increasing funding sources.

2019 Proposed Budget

The 2019 Proposed General Government Operating Budget (GGOB) is a balanced budget at \$522,039,058.

The 2019 Proposed budget is balanced by adjusting spending to match available and proposed funding including some proposed fee changes, while achieving the goals of the community. The spending adjustments include ongoing programs and miscellaneous cost savings and reductions identified by departments, significant adjustments are:

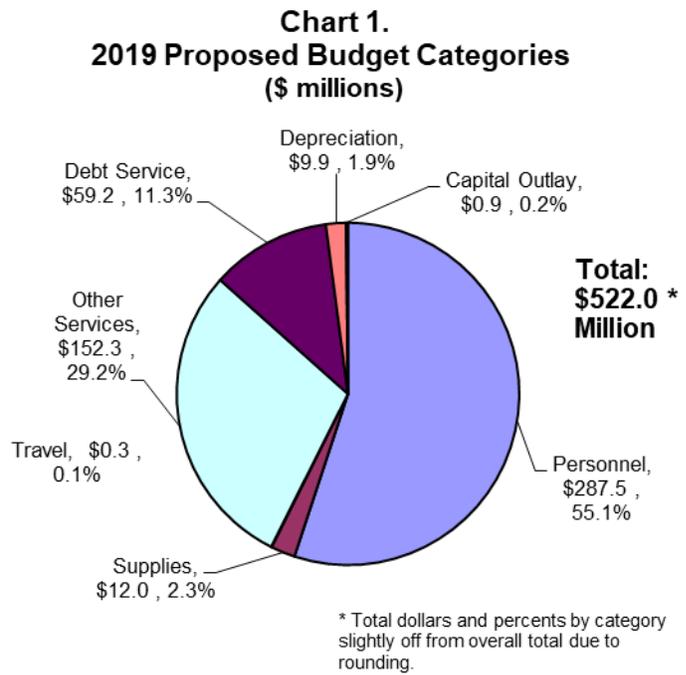
- Public Safety: payment of the debt service on the Certificates of Participation (COPs) Fund that was used to restructure payments to the Police & Fire Retirement System Trust Fund; closure of Fire apparatus, with no layoffs due to decrease managed through attrition; attrition academy for Police officers; increase in Police non-sworn staffing; new

ongoing costs associated with the new Police headquarters; and reduction in Police overtime.

- One-time spending: code abatement and deteriorated property clean-up; Housing and Homelessness as a contribution to Housing and Homelessness ongoing project to include matching funds, support to Mobile Intervention Team, infrastructure needs, and outreach coordinator; and funding for parks homeless camps cleanup.
- Ongoing efficiencies and adjustments provided by departments.

Chart 1, reflects the approved budget categories as a percent of the total budget.

Personnel, or total compensation, is the largest spending category, including wages, wage adjustments (performance incentive program (PIP) pay, education, etc.), medical benefits, retirement, social security, vacancy factor, etc. The majority of the budget increases are in this category as a result of increased continuation personnel costs; included in this category is an increase of nine months for 12 firefighters in ambulance service that were budgeted to start September 2018. Other departments' personnel may contain continuation reductions due to positions going away mid-2018; included in this category is a decrease of six months for 2 employees in Employee Relations Department that were budgeted to be reduced as of July 2018.



Other Services includes discretionary and non-discretionary spending, non-labor expenses, and contracts. Contributions, including one-time expenses and contributions to programs, such as Fleet capital program and Police & Fire Retirement programs are in this category. The continuation realignment of contribution to the Fleet capital program was in this category and moved a portion of the contribution budget from the Police Department to the Maintenance & Operations Department to reflect proposed vehicle purchases in 2019.

Debt Service is primarily comprised of repayment of voter approved GO bond debt for capital projects and other principal and interest payments; GO debt service is included in the tax cap, and thus any related debt service increase results in the same amount of tax dollar increase. Other debt service included in this category is for Lease/Purchase Agreements that may be used for financing capital projects that are not bondable, such as software and many Information Technology projects.

The following Table 1 reflects the 2019 Proposed budget by department:

Police	\$ 118,003	22.6%	Library	\$ 9,011	1.7%
Fire	\$ 94,169	18.0%	Real Estate	\$ 7,989	1.5%
Debt Service	\$ 59,173	11.3%	Municipal Attorney	\$ 7,656	1.5%
Maintenance & Operations	\$ 41,950	8.0%	Traffic	\$ 5,783	1.1%
Public Transportation	\$ 23,023	4.4%	Employee Relations	\$ 4,857	0.9%
Information Technology	\$ 22,203	4.3%	Assembly	\$ 4,147	0.8%
Parks & Recreation	\$ 19,015	3.6%	Planning	\$ 2,986	0.6%
Convention Center Reserve	\$ 13,664	2.6%	Purchasing	\$ 1,798	0.3%
Finance	\$ 12,346	2.4%	Mayor	\$ 1,637	0.3%
Municipal Manager	\$ 12,077	2.3%	Project Management & Engineering	\$ 1,413	0.3%
Health & Human Services	\$ 11,945	2.3%	Management & Budget	\$ 1,077	0.2%
Public Works Administration	\$ 11,863	2.3%	Internal Audit	\$ 776	0.1%
Development Services	\$ 11,469	2.2%	Equal Rights Commission	\$ 748	0.1%
Economic & Community Developer	\$ 10,865	2.1%	Chief Fiscal Officer	\$ 462	0.1%
Depreciation	\$ 9,936	1.9%	TOTAL	\$ 522,039	100.0%

Depreciation of \$9,935,561, for the Information Technology Department, and primarily SAP, although budgeted, is not appropriated in the operating budget, since the appropriation / authority to spend for the assets being depreciated occurred either in previous GGOBs or capital requests, making the 2019 Proposed budget appropriation \$512,103,497.

2019 Proposed Revenue and Funding Sources Highlights

Annually, the municipality is required to have a balanced budget. Since the Proposed budget identifies \$522.0 million in spending / funding uses, it also provides \$522.0 million in revenues / funding sources.

As exhibited in Chart 2, the funding sources are comprised of \$300.8 million of property tax revenue, and \$187.6 million of non-property tax revenue, \$31.9 million of intra-governmental charge (IGC) revenue and \$1.6 million of fund balance.

Taxes-Property - \$300.8 million

The amount of taxes the Municipality collects is governed by a Tax Limit (also known as the tax cap) that calculates two numbers important to the budget and taxpayers:

- The maximum amount of all taxes the city can collect; and
- The maximum amount of property taxes that can be collected.

The 2019 preliminary tax cap calculation uses 2018 property taxes to be collected as the 2019 base, which, after taking out one-time settlements and debt service and adjusting for population and inflation, adds over \$7.6 million in taxing capacity to 2019.

As shown in Table 2, the preliminary (the final limit is calculated in April) 2019 Tax Limit calculation indicates that \$364.8 million in all taxes can be collected (not subject to the Tax Limit is another \$18.4 million limited by mill levies set by service area boards). This is a \$7.6 million increase above the same limit that could have been collected in 2018. At the same time, there is a \$1.1 million decrease in the maximum amount of *property taxes* that can be collected in 2019.

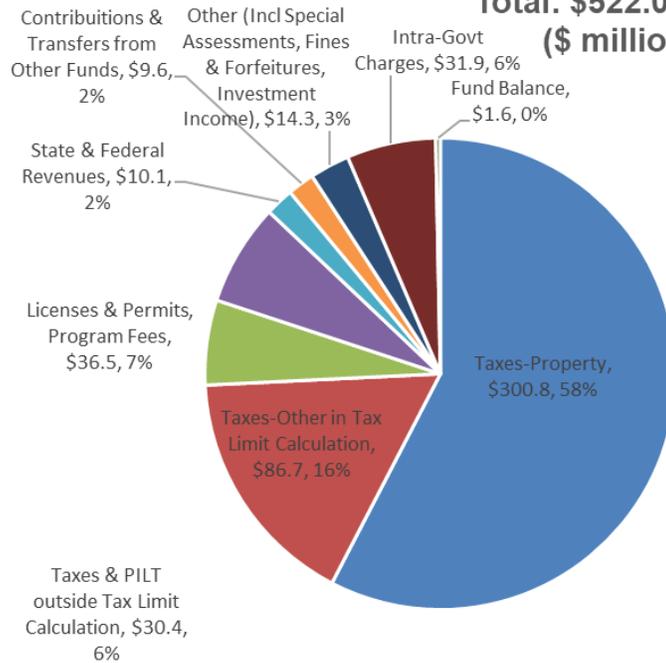
**Table 2.
Tax Limit Calculation
(\$ millions)**

	2018	2019	Difference
Maximum Amount ALL Taxes	\$ 357.3	\$ 364.8	\$ 7.6
(Less) Non-property Taxes	\$ (79.0)	\$ (86.7)	\$ (7.7)
Maximum Amount PROPERTY Taxes	\$ 278.3	\$ 278.1	\$ (0.2)
Inclusion of Unused Capacity	\$ 5.3	\$ 4.4	\$ (0.9)
Amount "under the cap"	\$ -	\$ -	\$ -
Property taxes to be collected	\$ 283.5	\$ 282.4	\$ (1.1)

The reason for a decrease in one limit but not the same amount in the other is the core of the tax cap's design – every dollar in non-property tax replaces a dollar in property tax. The difference is the net increase in the other taxes within the tax cap that automatically reduce the same amount in property taxes and is comprised of:

- \$0.5 million decrease in Automobile Tax due to continued decline in number and value of registered vehicles

**Chart 2.
2019 Proposed Funding Sources
Total: \$522.0 million
(\$ millions)**



- \$0.3 million increase in Motor Vehicle Rental Tax due to continued growth in the tourism market
- \$1.7 million increase in Municipal Utilities Service Assessments (MUSA) / Municipal Enterprise Service Assessments (MESA) due to projected changes in the utilities' and enterprises' net book values and tax district mill rates
- \$2.2 million increase in Fuel Excise Tax that was approved to start March of 2018; the increase represents full year projection
- \$4.0 million inclusion in Marijuana Sales Tax that was voter approved to start in 2016 and excluded from the tax cap until 2019

The 2019 Proposed budget relies on \$282.4 million in property taxes, which is at the maximum allowed under the preliminary 2019 tax limit. It is a \$1.1 million (0.4%) decrease from the amount of property taxes collected in 2018 for general government.

The total property taxes supporting the 2019 Proposed budget, inclusive of service areas (\$18.4 million), is \$300.8 million. Table 3 illustrates the property tax impact per \$100,000 of property value, with 2019 based on the current assessed value and average mill rate.

Table 3.			
Property Tax Impact			
	2018	2019	Change
Tax Per \$100,000 Assessed Value	\$883	\$884	\$1
<i>(Excludes Anchorage School District)</i>			

The average property tax increased 0.1% from 2018 due to the 2019 property taxes to be collected going down and the preliminary assessed value decreasing slightly from the amounts for 2018. These revenues will be updated in the spring during the Revised budget process to include most recent millage and property values.

Non-Property Tax Revenue – \$187.6 million

In 2019 there is a \$6.7 million increase in this category of funding source, including:

- Contributions & Transfers from Other Funds
- Federal Revenues; State Revenues
- Fees & Charges for Services; Licenses, Permits, Certifications
- Fines & Forfeitures
- Investment Income; Other Revenues; Special Assessments
- Taxes-Other (non-property taxes and PILTs inside and outside of the cap).

Contributions & Transfers from Other Funds – Increase of \$0.2 million

Contributions & Transfers from Other Funds includes contractual contributions related to room tax, contributions from MOA's Trust Fund (created with the proceeds from the sale of the Anchorage Telephone Utility), and utility revenue distributions.

Contribution from MOA Trust Fund – The MOA Trust Contribution (AMC 6.50.060) is set at 4.25% of the average asset balance the overall pooled trust's portfolio value. 2019 MOA Trust Fund dividend is anticipated to be \$6.5 million, which is \$0.2 million more than 2018.

Federal Revenues; State Revenues – Decrease of \$2.2 million

This category includes revenue received by general government from federal and state governments.

Build America Bonds (BABs) Subsidy – A reduction of \$0.5 million is budgeted due to the removal of one-time recovery in 2018 of amounts shorted by the Internal Revenue Service (IRS) in 2015 and 2016.

State Revenues (General Assistance) – A total of \$6.1 million is expected from the State of Alaska (SOA) Community Assistance Program, which is a reduction of \$1.7 million from the amount received in 2017 and budgeted in 2018.

Fees & Charges for Services; Licenses, Permits, Certifications – Increase of \$3.8 million

This category includes fees paid for services, such as land use permits and bus fares. Changes in 2019 include, but are not limited to:

Fees & Charges for Services – Included in this category are changes reflecting: increase in Ambulance Service Fees of \$3.6 million from \$9.6 million in 2018 to \$13.3 million in 2019 to reflect the anticipated ambulance transports reimbursements related to the HB 176 Alaska Ground Emergency Medical Transport (GEMT) Medicaid Reimbursement Program; increase in Reimbursed Cost-NonGrant Funded of \$0.4 million from \$2.0 million in 2018 to \$2.4 million in 2019 primarily related to recovery from Hotel/Motel Tax for the Harris Govern project.

Licenses, Permits, Certifications – the significant changes in this category are decreases in Plmb/Gs/Sht Mtl Cert of \$0.1 million and Local Business Licenses of \$0.4 million due to biennial renewal process (all due in February of each even year); Bldg/Grde/Clrng Permits down \$0.1 million due to projected 2019 activity; and Constr and Right-of-Way Permits up \$0.1 million due to projected activity and inflation adjustment to fee, subject to Assembly approval.

Fines & Forfeitures – Increase of \$0.1 million

SOA Traffic Court Fines, SOA Trial Court Fines, APD Counter Fines, and Other Fines and Forfeitures – A decrease of \$0.3 million is budgeted for SOA Traffic Court Fines to reflect anticipated 2019 activity that is offset in this category by an increase of \$0.4 million that is anticipated for SOA Trial Court Fines to reflect garnishments on a 2019 PFD projected at \$1,600.

Investment Income; Other Revenues; Special Assessments – Decrease of \$0.4 million

Investment Income – General Cash Pools (GCP) Short-Term Interest is project to be \$0.4 million lower in 2019 based on projected cash pool balances and interest rates.

Taxes-Other – Increase of \$5.0 million

Revenue from non-property taxes and payments made by municipal utilities, municipal enterprises, and private companies instead of taxes to the Municipality, state, and federal governments (PILT). Taxes that are within the Tax Limit Calculation will offset property taxes dollar-for-dollar. Representative examples of changes in other taxes include:

Room Tax (outside Tax Limit Calculation) – The 2019 budget is anticipated to be \$0.8 million higher than actual year-end revenues received in 2018 and in line with a projected average annual growth rate of 4% over that last seven years.

Auto Tax (within Tax Limit Calculation) – The 2019 budget is \$10.6 million, a \$0.5 million reduction from 2018. The factors that are anticipated to affect the auto registration tax revenues are: continued decline in resident population, continued decline in personal income, continued increase in senior population who own cars and claim the auto tax senior exemption, and continued increase in average age of cars and a larger number of older cars being assessed a lower tax rate.

Marijuana Sales Tax (within Tax Limit Calculation starting 2019) – The 2019 budget is anticipated to be \$4.0 million, a \$0.5 million increase from 2018. The increase is based on estimated continued growth in sales that would not be wholly offset by a slow decline in the product prices.

Motor Vehicle Rental Tax (within Tax Limit Calculation) – Based on a review of tax returns for the first half of 2018, year-end revenues are projected to be about 4% higher than 2017 and year-end 2019 revenues are projected to be about 4% higher than 2018. The projected growth rate for 2018 and 2019 is the long-term average annual growth in rental vehicle tax revenues over the last seven years. The 2019 budget is \$6.8 million and reflects an increase of \$0.3 million more than the 2018 budget of \$6.5 million.

Fuel Excise Tax (within Tax Limit Calculation) – This excise tax was passed with Assembly approval in November 2017 and effective March 2018 at \$0.10 a gallon. The 2018 budget is \$11.6 million to reflect partial year activity and the 2019 budget is an increase of \$2.2 million at \$13.8 million to represent full year activity.

MUSA/MESA (within Tax Limit Calculation) – A total of \$28.4 million is expected for MUSA/MESA, which is an increase of \$1.7 million from the 2018 budgeted amount of \$26.7 million, due to projected changes in the utilities' and enterprises' net book values and tax district mill rates. These revenues will be updated in the spring during the first quarter budget revisions to include most recent millage and plant values.

Intra-Governmental Charges (IGCs) - \$31.9 million

IGCs are charges for services provided by one Municipal organization to another. For example, the Maintenance & Operations Department maintains all general government buildings. Maintenance costs are budgeted as direct costs in Maintenance & Operations Department and “charged out” through IGCs to the appropriate users. By using an intra-governmental charge system, the full cost of a program—including overhead—is linked to the program’s budget. The costs of workers compensation and general liability are charged to the departments as IGCs. This system also allows departments to charge Municipal utilities/enterprise, grants, capital projects, and other special revenue funds for services.

In 2019, IGCs are anticipated to generate \$31.9 million in funding source “revenue” which is \$1.1 million less than 2018 which is reflective of the changes in the approved budget and allocation methodologies. As part of the annual budget process, IGCs will be updated during 2019 first quarter budget revisions.

Fund Balance

Fund balance is generally defined as the difference between a fund’s assets and liabilities.

This category of funding sources includes unspent funds at year-end in governmental operating funds. These balances then may be used to help pay for the following year’s budget, reducing the amount of funding from other sources that otherwise would be required to support the spending from the respective fund. Based on preliminary 2017 fund balance, the 2019 Proposed budget replenishes \$3.2 million of fund balance in the Areawide service area.

As part of the annual budget process, fund balance will be reviewed during first quarter budget revisions to ensure that the funds remain in compliance with the Municipal fund balance reserve policies.

Several programs generate revenue that is placed in self-sustaining funds to pay operating costs. For example, Development Services receives revenue from construction-related permits; Heritage Land Bank receives revenue from the sale of Municipal property; and the Dena'ina Center receives bed tax revenue to pay its debt service.

A net of \$4.9 million of fund balance in these funds is projected to be used (decreased) based on the 2019 Proposed budget and is comprised as follows:

- \$2.8 million use – Anchorage Building Safety Service Area Fund (163000)
- \$0.3 million creation – Public Finance and Investment Fund (164000)
- \$2.8 million creation – Convention Center Operating Reserve Fund (2020X0) to be used only for convention center costs
- \$0.6 million use – Heritage Land Bank Fund (221000)
- \$0.9 million use – Self-Insurance Fund (602000)
- \$3.6 million use – Management Information Systems Fund (607000)

Anchorage Building Safety Service Area Fund (163000), Heritage Land Bank Fund (221000), Self-Insurance Fund (602000), and Management Information Systems Fund (607000) show use / decreases in fund balances. These will be reexamined during the first quarter budget revisions.

- Fund balance use in the Anchorage Building Safety Service Area Fund (163000) may require a policy decision if the permit revenue continues to be less than the cost of the programs it is meant to support.
- Heritage Land Bank Fund (221000) fund balance use may be adjusted in the revised budget to reflect increases in projected revenue from property sales, leases, and land use permits that may occur after the initial 2019 budget approval.
- Self-Insurance Fund (602000) and Management Information Systems Fund (607000) are internal service funds used to accumulate and allocate costs for services to other Municipal departments and agencies on a cost-reimbursement basis. The 2019 Proposed budget IGC revenue is based on 2018 reimbursement rates. As part of the annual budget process, the IGCs may be updated during first quarter budget revisions to reimburse this fund without the use of fund balance.

Tax Limit Calculation
Anchorage Municipal Charter 14.03 and Anchorage Municipal Code 12.25.040

Line		2018		2019	
		at Revised		at Proposed	
1	<u>Step 1: Building Base with Taxes Collected the Prior Year</u>				
2	Real/Personal Property Taxes to be Collected	285,275,759		283,527,018	
3	Payment in Lieu of Taxes (State & Federal)	870,687		900,000	
4	Automobile Tax	11,680,447		11,097,356	
5	Tobacco Tax	22,011,899		22,000,000	
6	Aircraft Tax	210,000		202,000	
7	Motor Vehicles Rental Tax	6,189,722		6,500,000	
8	MUSA/MESA	25,815,620		26,698,096	
9	Fuel Excise Tax	-		11,600,000	
10	Marijuana Sales Tax	-		3,400,000	
11	Step 1 Total	352,054,134		365,924,470	
12					
13	<u>Step 2: Back out Prior Year's Exclusions Not Subject to Tax Limit</u>				
14	Judgments/Legal Settlements (One-Time)	(6,918,820)		(4,717,407)	
15	Debt Service (One-Time)	(55,685,511)		(56,988,171)	
16	Step 2 Total	(62,604,331)		(61,705,578)	
17					
18	Tax Limit Base (before Adjustment for Population and CPI)	289,449,803		304,218,892	
19					
20	<u>Step 3: Adjust for Population, Inflation</u>				
21	Population 5 Year Average	-0.10%	(289,450)	-0.30%	(912,660)
22	Change in Consumer Price Index 5 Year Average	1.20%	3,473,400	0.70%	2,129,530
23	Step 3 Total	1.10%	3,183,950	0.40%	1,216,870
24					
25	The Base for Calculating Following Year's Tax Limit	292,633,753		305,435,762	
26					
27	<u>Step 4: Add Taxes for Current Year Items Not Subject to Tax Limit</u>				
28	New Construction	2,082,196		2,147,878	
29	Taxes Authorized by Voter-Approved Ballot - O&M	829,000		721,000	
30	Judgments/Legal Settlements (One-Time)	4,717,407		25,050	
31	Debt Service (One-Time)	56,988,171		56,473,813	
32	Step 4 Total	64,616,774		59,367,741	
33					
34	Limit on ALL Taxes that can be collected	357,250,527		364,803,503	
35					
36	<u>Step 5: To determine limit on property taxes, back out other taxes</u>				
37	Payment in Lieu of Taxes (State & Federal)	(900,000)		(900,000)	
38	Automobile Tax	(11,097,356)		(10,606,323)	
39	Tobacco Tax	(22,000,000)		(22,000,000)	
40	Aircraft Tax	(202,000)		(202,000)	
41	Motor Vehicle Rental Tax	(6,500,000)		(6,800,000)	
42	MUSA/MESA	(26,698,096)		(28,433,396)	
42	Fuel Excise Tax	(11,600,000)		(13,800,000)	
43	Marijuana Sales Tax	-		(4,000,000)	
44	Step 5 Total	(78,997,452)		(86,741,719)	
45					
46	Limit on PROPERTY Taxes that can be collected	278,253,075		278,061,784	
47					
48	Add General Government use of tax capacity within the Tax Cap	5,273,943		4,385,384	
49					
50	Limit on PROPERTY Taxes that can be collected within tax cap	283,527,018		282,447,168	
51					
52	<u>Step 6: Determine property taxes to be collected if different than Limit on Property Taxes that can be collected</u>				
53	Property taxes to be collected based on spending decisions minus other available revenue.				
54					
55	Property taxes TO BE COLLECTED	283,527,018		282,447,168	
56					
57	Amount below limit on property taxes that can be collected ("under the cap")	-		-	

There also are service areas with boards that set their maximum mill levies. The property taxes in these service areas are not subject to the Tax Limit Calculation ("outside the cap"). The 2019 total property taxes "outside the cap" is **\$18,353,855**, making the total of all property taxes to be collected for General Government **\$300,801,023**.

Position Summary by Department

Department	2017 Revised Budget					2018 Revised Budget					2019 Proposed Budget					19 v 18 Chg	
	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	#	%
Assembly	26	1	-	-	27	25	1	-	-	26	25	1	-	-	26	-	0.0%
Chief Fiscal Officer	2	-	-	-	2	2	-	-	-	2	2	-	-	-	2	-	0.0%
Development Services	73	-	-	-	73	72	-	-	-	72	72	-	-	-	72	-	0.0%
Economic & Community Development	6	-	-	-	6	7	-	-	-	7	6	-	-	-	6	(1)	-16.7%
Employee Relations	30	-	-	-	30	27	-	-	-	27	41	-	-	-	41	14	46.7%
Equal Rights Commission	6	-	-	-	6	6	-	-	-	6	6	-	-	-	6	-	0.0%
Finance	102	1	-	-	103	104	1	-	-	105	90	1	-	-	91	(14)	-13.6%
Fire	382	-	-	-	382	394	-	-	-	394	382	-	-	-	382	(12)	-3.1%
Health & Human Services	53	1	1	-	55	47	1	2	-	50	48	2	1	-	51	1	1.8%
Information Technology	74	-	-	-	74	68	-	-	-	68	70	-	-	-	70	2	2.7%
Internal Audit	5	1	-	-	6	5	1	-	-	6	5	1	-	-	6	-	0.0%
Library	61	30	-	-	91	60	25	-	-	85	60	29	-	-	89	4	4.4%
Maintenance & Operations	153	-	7	-	160	150	-	7	-	157	150	-	7	-	157	-	0.0%
Management & Budget	6	-	-	-	6	5	-	-	-	5	5	-	-	-	5	-	0.0%
Mayor	9	-	-	-	9	8	-	-	-	8	8	-	-	-	8	-	0.0%
Municipal Attorney	49	1	-	-	50	48	-	-	-	48	48	-	-	-	48	-	0.0%
Municipal Manager	20	2	-	-	22	17	4	-	-	21	16	4	-	-	20	(1)	-4.5%
Parks & Recreation	69	25	199	31	324	69	25	210	31	335	68	25	205	31	329	(6)	-1.9%
Planning	24	-	-	-	24	21	-	-	-	21	22	-	-	-	22	1	4.2%
Police	599	-	-	-	599	599	-	-	-	599	601	-	-	-	601	2	0.3%
Project Management & Engineering	37	1	2	1	41	8	-	1	-	9	8	-	1	-	9	-	0.0%
Public Transportation	147	-	-	-	147	148	-	-	-	148	165	-	-	-	165	17	11.6%
Public Works Administration	18	-	-	-	18	17	-	-	-	17	17	-	-	-	17	-	0.0%
Purchasing	14	-	-	-	14	13	-	-	-	13	13	-	-	-	13	-	0.0%
Real Estate	5	1	-	-	6	5	1	-	-	6	5	1	-	-	6	-	0.0%
Traffic	26	-	3	1	30	27	-	3	1	31	27	-	3	1	31	-	0.0%
Position Total	1,996	64	212	33	2,305	1,952	59	223	32	2,266	1,960	64	217	32	2,273	7	0.3%

This summary shows budgeted staffing levels at end of year. Reports generated from QuesticaBudget (Department Summary and Division Summary), included in department sections of budget books show staffing levels at beginning of year. Notable position changes are listed below:

2019 Continuation Adjustments from 2018 Revised (net-zero changes detailed in department reconciliations).

- Employee Relations - transfer of Payroll Division, thirteen (13) positions from the Finance Department to the Employee Relations Department.
- Finance - transfer of Payroll Division, thirteen (13) positions from the Finance Department to the Employee Relations Department, reverse ONE-TIME payroll temporary position.
- Economic & Community Development - addition of one GIS Technician III offset with reduction of non-labor.
- Health & Human Services - add one (1) Senior Office Associate, net-zero with line item reductions.
- Information Technology - add one (1) SAP Training Lead and one (1) SAP Change Manager, net-zero with non-labor reductions.
- Parks & Recreation - reverse ONE-TIME Assembly Amendment one (1) Park Foreman position and five (5) Parks Caretaker positions.
- Police - reduce one (1) FT Police Captain position, net-zero with other various position increases.

2019 Proposed Budget Changes from 2019 Continuation:

- Economic & Community Development - eliminate one (1) FT Special Admin Assistant II.
- Employee Relations - add one (1) FT Personnel Analyst II position.
- Fire - eliminate three (3) captain positions, three (3) fire apparatus engineer positions and six (6) firefighter positions.
- Library - add two (2) PT Librarians, one (1) PT Library Assistant II and one (1) PT Library Clerk.
- Municipal Manager - eliminate one (1) Special Admin Assistant II position.
- Planning - add one (1) new FT Principal Admin Officer position.
- Police - add one (1) new FT Police Clerk position, one (1) new FT Evidence Technician position and one (1) new FT Communications Clerk position.
- Public Transportation - add sixteen (16) new FT Bus Operator positions and one (1) FT Dispatcher.

2018 Revised to 2019 Proposed Direct Cost Budget Reconciliation by Department

Department	2018 Revised	Continuation Level Adjustments						2019 Continuation	Proposed Adjustments					2019 Proposed			
		Personnel	Debt Service	Misc & Contracts ¹	Hotel Motel Tax	Payroll xfer fr Fin to ER	Subtotal		Bond O&M	Public Safety ²	One-Time Dept ³	Ongoing Dept ⁴	Ongoing Service Area	Subtotal	Budget	Less Depreciation	Appropriation
Assembly	4,114,709	58,295	-	(158,000)	-	-	(99,705)	4,015,004	-	-	-	131,705	-	131,705	4,146,709	-	4,146,709
Chief Fiscal Officer	458,286	3,917	-	-	-	-	3,917	462,203	-	-	-	-	-	-	462,203	-	462,203
Development Services	11,361,105	207,932	-	(200,000)	-	-	7,932	11,369,037	-	-	100,000	-	-	100,000	11,469,037	-	11,469,037
Economic & Community Development	12,082,782	28,470	51,611	(311,906)	131,338	-	(100,487)	11,982,295	-	-	-	(78,051)	-	(78,051)	11,904,244	-	11,904,244
Employee Relations	3,365,836	(51,888)	-	-	-	1,432,594	1,380,706	4,746,542	-	-	-	109,978	-	109,978	4,856,520	-	4,856,520
Equal Rights Commission	756,039	(8,303)	-	-	-	-	(8,303)	747,736	-	-	-	-	-	-	747,736	-	747,736
Finance	14,291,122	122,418	-	(234,676)	-	(1,432,594)	(1,544,852)	12,746,270	-	-	(50,000)	(350,000)	-	(400,000)	12,346,270	-	12,346,270
Fire	97,528,208	3,139,333	233,016	(1,751,670)	-	-	1,620,679	99,148,887	-	(163,505)	-	-	61,776	(101,729)	99,047,158	-	99,047,158
Health & Human Services	12,310,339	97,449	(164,492)	(550,000)	-	-	(617,043)	11,693,296	-	-	350,000	72,172	-	422,172	12,115,468	-	12,115,468
Information Technology	33,898,936	(27,975)	-	(262,430)	-	-	(290,405)	33,608,531	-	-	-	(25,786)	-	(25,786)	33,582,745	(9,935,561)	23,647,184
Internal Audit	734,928	10,718	-	30,000	-	-	40,718	775,646	-	-	-	-	-	-	775,646	-	775,646
Library	8,760,147	90,295	-	(50,000)	-	-	40,295	8,800,442	-	-	-	222,713	-	222,713	9,023,155	-	9,023,155
Maintenance & Operations	89,136,054	235,695	(1,118,677)	(306,502)	(536)	-	(1,190,020)	87,946,034	512,000	-	-	(382,918)	1,937	131,019	88,077,053	-	88,077,053
Management & Budgeting	1,106,804	(4,835)	-	(130,000)	-	-	(134,835)	971,969	-	-	30,000	75,000	-	105,000	1,076,969	-	1,076,969
Mayor	1,797,290	(60,361)	-	-	-	-	(60,361)	1,736,929	-	-	-	(100,000)	-	(100,000)	1,636,929	-	1,636,929
Municipal Attorney	7,449,784	191,105	-	-	-	-	191,105	7,640,889	-	-	-	15,000	-	15,000	7,655,889	-	7,655,889
Municipal Manager	13,293,830	52,364	(74,449)	(166,485)	-	-	(188,570)	13,105,260	-	-	-	(79,528)	-	(79,528)	13,025,732	-	13,025,732
Parks & Recreation	21,494,687	197,861	461,404	(356,240)	(358)	-	302,667	21,797,354	119,000	-	150,000	-	28	269,028	22,066,382	-	22,066,382
Planning	3,107,280	(1,368)	-	-	-	-	(1,368)	3,105,912	-	-	(146,868)	26,686	-	(120,182)	2,985,730	-	2,985,730
Police	113,129,867	1,908,015	120,619	(1,370,866)	-	-	657,768	113,787,635	-	4,692,589	-	-	-	4,692,589	118,480,224	-	118,480,224
Project Management & Construction	1,389,482	23,468	-	-	-	-	23,468	1,412,950	-	-	-	-	-	-	1,412,950	-	1,412,950
Public Transportation	23,100,878	35,702	11,503	(94,076)	-	-	(46,871)	23,054,007	-	-	-	527,000	-	527,000	23,581,007	-	23,581,007
Public Works Administration	11,882,021	(19,316)	-	-	-	-	(19,316)	11,862,705	-	-	-	-	-	-	11,862,705	-	11,862,705
Purchasing	1,717,336	40,186	-	-	-	-	40,186	1,757,522	-	-	40,000	-	-	40,000	1,797,522	-	1,797,522
Real Estate	7,892,947	19,246	-	-	-	-	19,246	7,912,193	-	-	-	77,269	-	77,269	7,989,462	-	7,989,462
Traffic	5,643,719	49,421	-	-	-	-	49,421	5,693,140	90,000	-	-	-	-	90,000	5,783,140	-	5,783,140
TANs Expense	515,030	-	(49,029)	-	-	-	(49,029)	466,001	-	-	-	-	-	-	466,001	-	466,001
Convention Center Rental	13,418,768	-	-	-	245,704	-	245,704	13,664,472	-	-	-	-	-	-	13,664,472	-	13,664,472
Direct Cost Total	515,738,214	6,337,844	(528,494)	(5,912,851)	376,148	-	272,647	516,010,861	721,000	4,529,084	473,132	241,240	63,741	6,028,197	522,039,058	(9,935,561)	512,103,497

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2019 Proposed General Government Operating Budget

Notes (additional details provided in department reconciliations):

- ¹ **Misc & Contract Changes:** Fleet Rental Rates - includes adjusting \$222,498 from Police to Maintenance & Operations to reflect realignment of vehicle purchases in 2019; Removal of Prior Year ONE-TIME Items of (\$5,912,851) labor and non-labor from multiple departments.
- ² **Public Safety Changes:** Fire - (\$2,453,100) for closure of apparatus - 4 person/shift over three shifts for a total reduction of twelve (12) positions with no layoffs due to decrease managed through attrition; Fire - \$2,262,845 and Police - \$3,176,686 for Contribution to Certificates of Participation (COPs) Fund (330000) for repayment of debt service for principal and interest costs for issuance of COPs, per AO 2017-133 approved on 11/03/17, that funded the Police & Fire Retirement System Trust Fund; Police - \$350,868 to add 2019 Police attrition academy costs associated with recruiting, backgrounds, hiring, and outfitting supplies; Police - \$290,461 to add three (3) non-sworn staffing with allocation of positions to be determined by department; Police - \$2,443,667 for new Anchorage Police Department headquarters building lease, utilities, and operating costs; Police - (\$1,584,811) for overtime reduction; Fire - \$26,750 and Police - \$15,718 for Police & Fire Retirement Medical costs adjustment.
- ³ **One-Time Department Changes:** Finance, Treasury - (\$50,000) Charge partial position to Computerized Assisted Mass Appraisal (CAMA) Upgrade capital project; Development Services - \$100,000 for Code abatement and deteriorated property clean-up; Health & Human Services - \$350,000 for Housing and Homelessness as a contribution to Housing and Homelessness ongoing project to include matching funds, support to Mobile Intervention Team, infrastructure needs, and outreach coordinator; Management & Budgeting - \$30,000 for services for testimony work on AWWU rate case to be funded by AWWU; Planning - (\$146,868) to keep Sr Planner position vacant for only 2019, to be fully funded in 2020; Purchasing - \$40,000 to add funding for long-term employee retirement leave cash-out; Parks & Recreation - \$150,000 for parks homeless camps cleanup.
- ⁴ **Ongoing Department Changes:** Assembly - \$131,705 for Vote-by-Mail hardware, software, and labor increase; Economic & Community Development - (\$78,051) reduction of one (1) Special Admin Assistant II position; Employee Relations - \$109,978 to add one (1) Personnel Analyst II position; Finance, Controller - (\$350,000) reduction of labor for efficiencies; Health & Human Services - \$53,172 for Animal Care and Control Contract, \$9,000 for contractual requirement for Envision Connect, \$10,000 for contracted translation and interpretation services; Information Technology - (\$500,000) reduction of professional services contracting budget, \$474,214 for depreciation adjustment to reflect current schedules and anticipated capital project completions; Library - \$100,000 for Automation software maintenance and Automated Handling System (AMHS) debt service, \$122,713 for Loussac Library Sunday service and meeting space management; Maintenance & Operations - (\$110,000) reduction to contribution to capital for major municipal facility repairs, (\$272,918) reduction to professional services contracting budget; Management & Budgeting - \$75,000 increase professional services contracting budget; Mayor - (\$100,000) reduction to labor funding; Municipal Attorney - \$15,000 for Justware upgrade on-site support; Municipal Manager - (\$206,283) reduction of one (1) Special Admin Assistant II Position, \$26,755 for Risk Division non-labor adjustments including Vivid safety training materials and \$100,000 for Risk Division property insurer foregoing property credit (again); Planning - \$73,882 to add one (1) Principal Admin Officer and charge 1/2 of position to grant funding, (\$47,196) to reduce Director by 1/4 for time charged to grant funding; Public Transportation - \$527,000 for continuation of neighborhood routes service expansion; Real Estate - \$77,269 for contractual lease payments.

2019 Proposed Direct Cost Budget Use of Funds by Departments (Direct Cost in \$ Thousands)

Fund #	101000	104000	106000	119000	131000	141000	151000	161000	162000	SA/LRSA	163000	164000	2020X0	221000	301000	602000	607000	TOTAL	% of Total
Department	Areawide	Chugiak Fire Service Area	Girdwood Valley Service Area	Chugiak/Birchwd/ER RR SA	Anch Fire Service Area	Anch Roads / Drainage Service Area	Anch Police Service Area	Anch Parks & Rec Service Area	Eagle River / Chugiak Parks & Rec Service Area	Multiple SAs and LRSAs	Bid Safety Service Area	Public Fin Invest	Cnvtn Ctr Ops Reserve	Heritage Land Bank	Rev Bond-PAC	Self-Ins	Mgmt Info Systems	TOTAL	% of Total
Assembly	4,147	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,147	0.8%
Chief Fiscal Officer	462	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	462	0.1%
Development Services	5,167	-	-	-	-	-	-	-	-	-	6,302	-	-	-	-	-	-	11,469	2.2%
Economic & Community Deve	11,602	-	-	-	-	-	-	-	-	-	-	-	-	-	302	-	-	11,904	2.3%
Employee Relations	4,857	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,857	0.9%
Equal Rights Commission	748	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	748	0.1%
Finance	10,443	-	-	-	-	-	-	-	-	-	-	1,903	-	-	-	-	-	12,346	2.4%
Fire	28,553	914	897	-	68,683	-	-	-	-	-	-	-	-	-	-	-	-	99,047	19.0%
Health & Human Services	12,115	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,115	2.3%
Information Technology	1,199	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32,384	33,583	6.4%
Internal Audit	776	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	776	0.1%
Library	9,023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,023	1.7%
Maintenance & Operations	13,920	-	984	-	-	72,891	-	-	-	282	-	-	-	-	-	-	-	88,077	16.9%
Management & Budget	1,077	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,077	0.2%
Mayor	1,637	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,637	0.3%
Municipal Attorney	7,656	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,656	1.5%
Municipal Manager	2,891	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,135	-	13,026	2.5%
Parks & Recreation	-	-	238	-	-	-	-	18,292	3,537	-	-	-	-	-	-	-	-	22,066	4.2%
Planning	2,986	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,986	0.6%
Police	50	-	635	-	-	-	117,795	-	-	-	-	-	-	-	-	-	-	118,480	22.7%
Project Management & Engin	1,413	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,413	0.3%
Public Transportation	23,581	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23,581	4.5%
Public Works Administration	1,741	-	-	7,293	-	-	-	-	-	2,828	-	-	-	-	-	-	-	11,863	2.3%
Purchasing	1,798	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,798	0.3%
Real Estate	7,371	-	-	-	-	-	-	-	-	-	-	-	-	619	-	-	-	7,989	1.5%
Traffic	5,783	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,783	1.1%
TANs Expense	466	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	466	0.1%
Convention Center Reserve	-	-	-	-	-	-	-	-	-	-	-	-	13,664	-	-	-	-	13,664	2.6%
Total General Government	161,460	914	2,754	7,293	68,683	72,891	117,795	18,292	3,537	3,111	6,302	1,903	13,664	619	302	10,135	32,384	522,039	100.0%
Percent of Total	30.9%	0.2%	0.5%	1.4%	13.2%	14.0%	22.6%	3.5%	0.7%	0.6%	1.2%	0.4%	2.6%	0.1%	0.1%	1.9%	6.2%	100.0%	

Direct Cost includes debt service and depreciation / amortization.

2019 Proposed Budget Revenues, Direct Costs, and other Funding Sources
 (\$ Thousands)

Fund #	101000	104000	106000	119000	131000	141000	151000
Revenue Type	Areawide	Chugiak Fire Service Area	Girdwood Valley Service Area	Chugiak/Birch wd/ER RR SA	Anchorage Fire Service Area	Anchorage Roads / Drainage Service Area	Anchorage Police Service Area
Contributions & Transfers from Other Funds	8,940	-	-	97	-	-	-
Federal Revenues	249	-	-	-	39	638	-
Fees & Charges for Services	22,821	-	7	25	548	8	1,105
Fines & Forfeitures	668	-	-	-	-	-	4,791
Investment Income	1,184	30	21	33	309	210	313
Licenses, Permits, Certifications	2,582	-	-	-	475	-	-
Other Revenues	1,150	-	6	2	55	68	572
Payments in Lieu of Taxes (PILT)	2,100	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	220	-
State Revenues	7,977	1	2	-	80	574	506
Taxes - Other - Outside Tax Limit Calculation	12,643	27	42	170	314	543	444
Taxes - Other/PILT - In Tax Limit Calculation	82,404	-	-	-	1,086	1,440	1,437
Taxes - Property	(2,825)	1,186	3,052	7,100	76,939	71,618	116,707
Revenues Total	139,893	1,245	3,130	7,427	79,845	75,319	125,876
Department							
Assembly	4,147	-	-	-	-	-	-
Chief Fiscal Officer	462	-	-	-	-	-	-
Development Services	5,167	-	-	-	-	-	-
Economic & Community Development	11,602	-	-	-	-	-	-
Employee Relations	4,857	-	-	-	-	-	-
Equal Rights Commission	748	-	-	-	-	-	-
Finance	10,443	-	-	-	-	-	-
Fire	28,553	914	897	-	68,683	-	-
Health & Human Services	12,115	-	-	-	-	-	-
Information Technology	1,199	-	-	-	-	-	-
Internal Audit	776	-	-	-	-	-	-
Library	9,023	-	-	-	-	-	-
Maintenance & Operations	13,920	-	984	-	-	72,891	-
Management & Budget	1,077	-	-	-	-	-	-
Mayor	1,637	-	-	-	-	-	-
Municipal Attorney	7,656	-	-	-	-	-	-
Municipal Manager	2,891	-	-	-	-	-	-
Parks & Recreation	-	-	238	-	-	-	-
Planning	2,986	-	-	-	-	-	-
Police	50	-	635	-	-	-	117,795
Project Management & Engineering	1,413	-	-	-	-	-	-
Public Transportation	23,581	-	-	-	-	-	-
Public Works Administration	1,741	-	-	7,293	-	-	-
Purchasing	1,798	-	-	-	-	-	-
Real Estate	7,371	-	-	-	-	-	-
Traffic	5,783	-	-	-	-	-	-
TANs Expense	466	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-
Direct Cost Total	161,460	914	2,754	7,293	68,683	72,891	117,795
Charges by/to Departments	(24,789)	331	376	134	11,161	2,428	8,081
Charges by/to Total	(24,789)	331	376	134	11,161	2,428	8,081
Net Increase (Decrease / Use) in Fund Balance	3,222	-	-	-	-	-	-

es and Uses by Major Funds and Non-major Funds in the Aggregate

161000	162000	SA/LRSA	163000	164000	2020X0	221000	301000	602000	607000	Total Budget
Anchorage Parks & Recreation Service Area	Eagle River / Chugiak Parks & Rec Service Area	Multiple SAs and LRSAs	Building Safety Service Area	Public Finance Investment	Convention Center Operations Reserve	Heritage Land Bank	Revenue Bond Payment-Performing Arts Center	Self-Insurance	Management Information Systems	
-	-	-	-	-	588	-	-	-	-	9,624
41	-	-	-	-	-	-	-	-	-	967
2,119	462	-	9	873	-	282	-	-	-	28,258
-	-	-	-	-	-	-	-	-	-	5,459
83	79	94	(56)	42	-	88	-	362	-	2,794
-	-	-	5,170	-	-	-	-	-	-	8,227
-	22	-	0	1,515	-	-	302	-	-	3,691
-	-	-	-	-	-	-	-	-	-	2,100
-	-	-	-	-	-	-	-	-	-	220
27	-	11	-	-	-	-	-	-	-	9,179
252	16	18	-	-	15,913	-	-	-	-	30,381
374	-	-	-	-	-	-	-	-	-	86,742
20,008	3,667	3,349	-	-	-	-	-	-	-	300,801
22,904	4,246	3,472	5,123	2,430	16,500	369	302	362	-	488,443
-	-	-	-	-	-	-	-	-	-	4,147
-	-	-	-	-	-	-	-	-	-	462
-	-	-	6,302	-	-	-	-	-	-	11,469
-	-	-	-	-	-	-	302	-	-	11,904
-	-	-	-	-	-	-	-	-	-	4,857
-	-	-	-	-	-	-	-	-	-	748
-	-	-	-	1,903	-	-	-	-	-	12,346
-	-	-	-	-	-	-	-	-	-	99,047
-	-	-	-	-	-	-	-	-	-	12,115
-	-	-	-	-	-	-	-	-	32,384	33,583
-	-	-	-	-	-	-	-	-	-	776
-	-	-	-	-	-	-	-	-	-	9,023
-	-	282	-	-	-	-	-	-	-	88,077
-	-	-	-	-	-	-	-	-	-	1,077
-	-	-	-	-	-	-	-	-	-	1,637
-	-	-	-	-	-	-	-	-	-	7,656
-	-	-	-	-	-	-	-	10,135	-	13,026
18,292	3,537	-	-	-	-	-	-	-	-	22,066
-	-	-	-	-	-	-	-	-	-	2,986
-	-	-	-	-	-	-	-	-	-	118,480
-	-	-	-	-	-	-	-	-	-	1,413
-	-	-	-	-	-	-	-	-	-	23,581
-	-	2,828	-	-	-	-	-	-	-	11,863
-	-	-	-	-	-	-	-	-	-	1,798
-	-	-	-	-	-	619	-	-	-	7,989
-	-	-	-	-	-	-	-	-	-	5,783
-	-	-	-	-	-	-	-	-	-	466
-	-	-	-	-	13,664	-	-	-	-	13,664
18,292	3,537	3,111	6,302	1,903	13,664	619	302	10,135	32,384	522,039
4,612	709	362	1,643	241	-	353	-	(8,828)	(28,762)	(31,950)
4,612	709	362	1,643	241	-	353	-	(8,828)	(28,762)	(31,950)
-	-	-	(2,822)	286	2,836	(602)	-	(945)	(3,622)	(1,646)

2017 Actuals, 2018 Revised Budget, and 2019 Proposed Budget Funding Sources and Uses (\$ Thousands)

Revenue Type	101000 Areawide Service Area			104000 Chugiak Fire Service Area			106000 Girdwood Valley Service Area		
	2017 Actuals	2018 Revised	2019 Proposed	2017 Actuals	2018 Revised	2019 Proposed	2017 Actuals	2018 Revised	2019 Proposed
Contributions & Transfers from	8,319	8,740	8,940	-	-	-	-	-	-
Federal Revenues	252	304	249	-	-	-	-	-	-
Fees & Charges for Services	18,601	18,667	22,821	-	-	-	15	7	7
Fines & Forfeitures	280	668	668	-	-	-	-	-	-
Investment Income	969	1,427	1,184	22	26	30	22	21	21
Licenses, Permits, Certification	3,142	2,515	2,582	-	-	-	-	-	-
Other Revenues	5,224	1,148	1,150	321	-	-	9	9	6
Payments in Lieu of Taxes (PIL)	2,059	2,000	2,100	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	9,675	9,661	7,977	1	1	1	2	2	2
Taxes - Other - Outside Tax Lin	11,400	12,237	12,643	30	28	27	44	43	42
Taxes - Other/PILT - In Tax Lin	61,894	77,959	82,404	-	-	-	-	-	-
Taxes - Property	16,474	3,363	(2,825)	1,265	1,222	1,186	2,814	3,018	3,052
Revenues Total	138,290	138,689	139,893	1,639	1,278	1,245	2,906	3,099	3,130
Department									
Assembly	3,541	4,115	4,147	-	-	-	-	-	-
Chief Fiscal Officer	5,427	458	462	-	-	-	-	-	-
Development Services	5,046	5,162	5,167	-	-	-	-	-	-
Economic & Community Devel	11,828	11,786	11,602	-	-	-	-	-	-
Employee Relations	4,431	4,963	4,857	-	-	-	-	-	-
Equal Rights Commission	741	756	748	-	-	-	-	-	-
Finance	10,808	10,803	10,443	-	-	-	-	-	-
Fire	27,193	27,896	28,553	949	914	914	837	837	897
Health & Human Services	11,265	12,310	12,115	-	-	-	-	-	-
Information Technology	1,041	1,229	1,199	-	-	-	-	-	-
Internal Audit	585	735	776	-	-	-	-	-	-
Library	8,494	8,760	9,023	-	-	-	-	-	-
Maintenance & Operations	15,124	13,994	13,920	-	-	-	889	1,005	984
Management & Budget	960	1,107	1,077	-	-	-	-	-	-
Mayor	1,844	1,797	1,637	-	-	-	-	-	-
Municipal Attorney	7,135	7,450	7,656	-	-	-	-	-	-
Municipal Manager	3,368	3,248	2,891	-	-	-	-	-	-
Parks & Recreation	-	-	-	-	-	-	224	237	238
Planning	3,222	3,107	2,986	-	-	-	-	-	-
Police	12	50	50	-	-	-	627	635	635
Project Management & Engine	1,825	1,389	1,413	-	-	-	-	-	-
Public Transportation	22,507	23,101	23,581	-	-	-	-	-	-
Public Works Administration	1,823	1,774	1,741	-	-	-	-	-	-
Purchasing	1,704	1,717	1,798	-	-	-	-	-	-
Real Estate	12,161	7,284	7,371	-	-	-	-	-	-
Traffic	5,304	5,644	5,783	-	-	-	-	-	-
TANs Expense	298	515	466	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	167,687	161,150	161,460	949	914	914	2,578	2,714	2,754
Charges by/to Departments	(32,610)	(22,372)	(24,789)	292	364	331	387	414	376
Charges by/to Total	(32,610)	(22,372)	(24,789)	292	364	331	387	414	376

2019 Proposed General Government Operating Budget

2017 Actuals, 2018 Revised Budget, and 2019 Proposed Budget Funding Sources and Uses (\$ Thousands)

Revenue Type	119000 Chugiak, Birchwood, Eagle River Rural Road Service Area			131000 Anchorage Fire Service Area			141000 Anchorage Roads & Drainage Service Area		
	2017 Actuals	2018 Revised	2019 Proposed	2017 Actuals	2018 Revised	2019 Proposed	2017 Actuals	2018 Revised	2019 Proposed
Contributions & Transfers from	108	97	97	-	-	-	-	-	-
Federal Revenues	-	-	-	38	67	39	562	1,002	638
Fees & Charges for Services	30	25	25	408	375	548	13	6	8
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	71	37	33	182	307	309	(29)	322	210
Licenses, Permits, Certification	-	-	-	636	475	475	1	-	-
Other Revenues	-	2	2	1,280	55	55	107	70	68
Payments in Lieu of Taxes (PIL)	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	413	220	220
State Revenues	-	-	-	80	80	80	579	574	574
Taxes - Other - Outside Tax Lin	179	176	170	355	314	314	559	536	543
Taxes - Other/PILT - In Tax Lin	-	-	-	1,114	1,136	1,086	1,478	1,507	1,440
Taxes - Property	7,136	7,086	7,100	80,528	76,584	76,939	63,011	71,627	71,618
Revenues Total	7,524	7,423	7,427	84,621	79,394	79,845	66,693	75,863	75,319
Department									
Assembly	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Economic & Community Devel	-	-	-	-	-	-	-	-	-
Employee Relations	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	70,716	67,881	68,683	-	-	-
Health & Human Services	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-	70,275	73,856	72,891
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	-	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Project Management & Engine	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works Administration	8,181	7,280	7,293	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	8,181	7,280	7,293	70,716	67,881	68,683	70,275	73,856	72,891
Charges by/to Departments	129	143	134	9,583	10,748	11,161	1,687	2,008	2,428
Charges by/to Total	129	143	134	9,583	10,748	11,161	1,687	2,008	2,428

2019 Proposed General Government Operating Budget

2017 Actuals, 2018 Revised Budget, and 2019 Proposed Budget Funding Sources and Uses (\$ Thousands)

Revenue Type	151000 Anchorage Police Service Area			161000 Anchorage Parks & Recreation Service Area			162000 Eagle River / Chugiak Parks & Recreation Service Area		
	2017 Actuals	2018 Revised	2019 Proposed	2017 Actuals	2018 Revised	2019 Proposed	2017 Actuals	2018 Revised	2019 Proposed
Contributions & Transfers from	-	-	-	-	-	-	-	-	-
Federal Revenues	-	-	-	40	71	41	-	-	-
Fees & Charges for Services	1,102	1,073	1,105	2,030	2,119	2,119	446	462	462
Fines & Forfeitures	5,486	4,651	4,791	-	-	-	1	-	-
Investment Income	105	407	313	65	79	83	196	77	79
Licenses, Permits, Certification	-	-	-	-	-	-	-	-	-
Other Revenues	448	572	572	1	-	-	14	22	22
Payments in Lieu of Taxes (PILT)	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	507	506	506	27	27	27	-	-	-
Taxes - Other - Outside Tax Limit	503	444	444	249	246	252	19	16	16
Taxes - Other/PILT - In Tax Limit	1,475	1,504	1,437	384	391	374	-	-	-
Taxes - Property	113,590	112,716	116,707	16,468	19,237	20,008	4,060	3,680	3,667
Revenues Total	123,215	121,873	125,876	19,265	22,172	22,904	4,737	4,257	4,246
Department									
Assembly	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Economic & Community Development	-	-	-	-	-	-	-	-	-
Employee Relations	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-	-
Health & Human Services	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-	-	-	-
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	-	-	-	17,074	17,714	18,292	3,671	3,543	3,537
Planning	-	-	-	-	-	-	-	-	-
Police	113,718	112,444	117,795	-	-	-	-	-	-
Project Management & Engineering	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works Administration	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	113,718	112,444	117,795	17,074	17,714	18,292	3,671	3,543	3,537
Charges by/to Departments	11,441	7,512	8,081	3,791	4,458	4,612	635	713	709
Charges by/to Total	11,441	7,512	8,081	3,791	4,458	4,612	635	713	709

2017 Actuals, 2018 Revised Budget, and 2019 Proposed Budget Funding Sources and Uses (\$ Thousands)

Revenue Type	SALRSA Multiple Service Areas and Limited Road Service Areas			163000 Building Safety Service Area			164000 Public Finance Investment Fund		
	2017 Actuals	2018 Revised	2019 Proposed	2017 Actuals	2018 Revised	2019 Proposed	2017 Actuals	2018 Revised	2019 Proposed
Contributions & Transfers from	-	-	-	-	-	-	-	-	-
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	-	-	-	11	8	9	883	818	873
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	99	89	94	(79)	(43)	(56)	49	41	42
Licenses, Permits, Certification	-	-	-	5,369	5,814	5,170	-	-	-
Other Revenues	-	-	-	0	0	0	1,206	1,570	1,515
Payments in Lieu of Taxes (PIL)	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	12	11	11	-	-	-	-	-	-
Taxes - Other - Outside Tax Lim	24	18	18	(0)	-	-	-	-	-
Taxes - Other/PILT - In Tax Lim	-	-	-	-	-	-	-	-	-
Taxes - Property	3,504	3,102	3,349	0	-	-	-	-	-
Revenues Total	3,638	3,221	3,472	5,302	5,779	5,123	2,137	2,429	2,430
Department									
Assembly	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	5,593	6,199	6,302	-	-	-
Economic & Community Devel	-	-	-	-	-	-	-	-	-
Employee Relations	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	1,864	1,891	1,903
Fire	-	-	-	-	-	-	-	-	-
Health & Human Services	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	207	282	282	-	-	-	-	-	-
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	-	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	7	-	-	-	-	-	-	-	-
Project Management & Engine	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works Administration	2,698	2,828	2,828	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	2,911	3,111	3,111	5,593	6,199	6,302	1,864	1,891	1,903
Charges by/to Departments	469	355	362	1,286	1,705	1,643	217	246	241
Charges by/to Total	469	355	362	1,286	1,705	1,643	217	246	241

2019 Proposed General Government Operating Budget

2017 Actuals, 2018 Revised Budget, and 2019 Proposed Budget Funding Sources and Uses (\$ Thousands)

Revenue Type	2020X0 Convention Center Operations Reserve			221000 Heritage Land Bank			301000 Revenue Bond Payment-Performing Arts Center		
	2017 Actuals	2018 Revised	2019 Proposed	2017 Actuals	2018 Revised	2019 Proposed	2017 Actuals	2018 Revised	2019 Proposed
Contributions & Transfers from	580	606	588	241	-	-	-	-	-
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	-	-	-	432	282	282	-	-	-
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	244	-	-	164	131	88	15	-	-
Licenses, Permits, Certification	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	365	-	-	373	297	302
Payments in Lieu of Taxes (PILT)	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	-	-	-	-	-	-
Taxes - Other - Outside Tax Limit	15,059	15,551	15,913	-	-	-	-	-	-
Taxes - Other/PILT - In Tax Limit	-	-	-	-	-	-	-	-	-
Taxes - Property	-	-	-	-	-	-	-	-	-
Revenues Total	15,884	16,157	16,500	1,202	413	369	388	297	302
Department									
Assembly	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Economic & Community Development	-	-	-	-	-	-	297	297	302
Employee Relations	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-	-
Health & Human Services	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-	-	-	-
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	-	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Project Management & Engineering	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works Administration	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	775	609	619	-	-	-
Traffic	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	13,357	13,419	13,664	-	-	-	-	-	-
Direct Cost Total	13,357	13,419	13,664	775	609	619	297	297	302
Charges by/to Departments	-	-	-	423	418	353	-	-	-
Charges by/to Total	-	-	-	423	418	353	-	-	-

2019 Proposed General Government Operating Budget

2017 Actuals, 2018 Revised Budget, and 2019 Proposed Budget Funding Sources and Uses (\$ Thousands)

Revenue Type	602000 Self Insurance			607000 Management Information Systems			Total		
	2017 Actuals	2018 Revised	2019 Proposed	2017 Actuals	2018 Revised	2019 Proposed	2017 Actuals	2018 Revised	2019 Proposed
Contributions & Transfers from	-	-	-	-	-	-	9,247	9,442	9,624
Federal Revenues	-	-	-	-	-	-	892	1,445	967
Fees & Charges for Services	355	-	-	-	-	-	24,325	23,842	28,258
Fines & Forfeitures	-	-	-	-	-	-	5,767	5,319	5,459
Investment Income	382	255	362	(555)	-	-	1,924	3,177	2,794
Licenses, Permits, Certification	-	-	-	-	-	-	9,149	8,804	8,227
Other Revenues	44	-	-	3	-	-	9,394	3,744	3,691
Payments in Lieu of Taxes (PILT)	-	-	-	-	-	-	2,059	2,000	2,100
Special Assessments	-	-	-	-	-	-	413	220	220
State Revenues	-	-	-	-	-	-	10,882	10,863	9,179
Taxes - Other - Outside Tax Limit	-	-	-	-	-	-	28,421	29,610	30,381
Taxes - Other/PILT - In Tax Limit	-	-	-	-	-	-	66,345	82,497	86,742
Taxes - Property	-	-	-	-	-	-	308,850	301,635	300,801
Revenues Total	782	255	362	(552)	-	-	477,668	482,598	488,443
Department									
Assembly	-	-	-	-	-	-	3,541	4,115	4,147
Chief Fiscal Officer	-	-	-	-	-	-	5,427	458	462
Development Services	-	-	-	-	-	-	10,639	11,361	11,469
Economic & Community Development	-	-	-	-	-	-	12,125	12,083	11,904
Employee Relations	-	-	-	-	-	-	4,431	4,963	4,857
Equal Rights Commission	-	-	-	-	-	-	741	756	748
Finance	-	-	-	-	-	-	12,672	12,694	12,346
Fire	-	-	-	-	-	-	99,695	97,528	99,047
Health & Human Services	-	-	-	-	-	-	11,265	12,310	12,115
Information Technology	-	-	-	20,295	32,670	32,384	21,336	33,899	33,583
Internal Audit	-	-	-	-	-	-	585	735	776
Library	-	-	-	-	-	-	8,494	8,760	9,023
Maintenance & Operations	-	-	-	-	-	-	86,493	89,136	88,077
Management & Budget	-	-	-	-	-	-	960	1,107	1,077
Mayor	-	-	-	-	-	-	1,844	1,797	1,637
Municipal Attorney	-	-	-	-	-	-	7,135	7,450	7,656
Municipal Manager	8,912	10,046	10,135	-	-	-	12,280	13,294	13,026
Parks & Recreation	-	-	-	-	-	-	20,970	21,495	22,066
Planning	-	-	-	-	-	-	3,222	3,107	2,986
Police	-	-	-	-	-	-	114,365	113,130	118,480
Project Management & Engineering	-	-	-	-	-	-	1,825	1,389	1,413
Public Transportation	-	-	-	-	-	-	22,507	23,101	23,581
Public Works Administration	-	-	-	-	-	-	12,702	11,882	11,863
Purchasing	-	-	-	-	-	-	1,704	1,717	1,798
Real Estate	-	-	-	-	-	-	12,936	7,893	7,989
Traffic	-	-	-	-	-	-	5,304	5,644	5,783
TANs Expense	-	-	-	-	-	-	298	515	466
Convention Center Reserve	-	-	-	(923)	-	-	12,433	13,419	13,664
Direct Cost Total	8,912	10,046	10,135	19,372	32,670	32,384	507,930	515,738	522,039
Charges by/to Departments	(8,779)	(10,889)	(8,828)	(21,161)	(28,889)	(28,762)	(32,209)	(33,067)	(31,950)
Charges by/to Total	(8,779)	(10,889)	(8,828)	(21,161)	(28,889)	(28,762)	(32,209)	(33,067)	(31,950)

Overview of Major Revenue Sources

The following four pages describe the major revenue sources that make up over 75% of the \$488,442,877 of revenue that supports the 2019 Proposed General Government Operating Budget:

Property Taxes - Total

2019 Proposed Budget is \$300,801,023; 61.59% of Total Revenues

Real Property Taxes (Account 401010) - land, all buildings, structures, improvements, and fixtures:

2019 Proposed Budget is \$275,215,608; 56.35% of Total Revenues

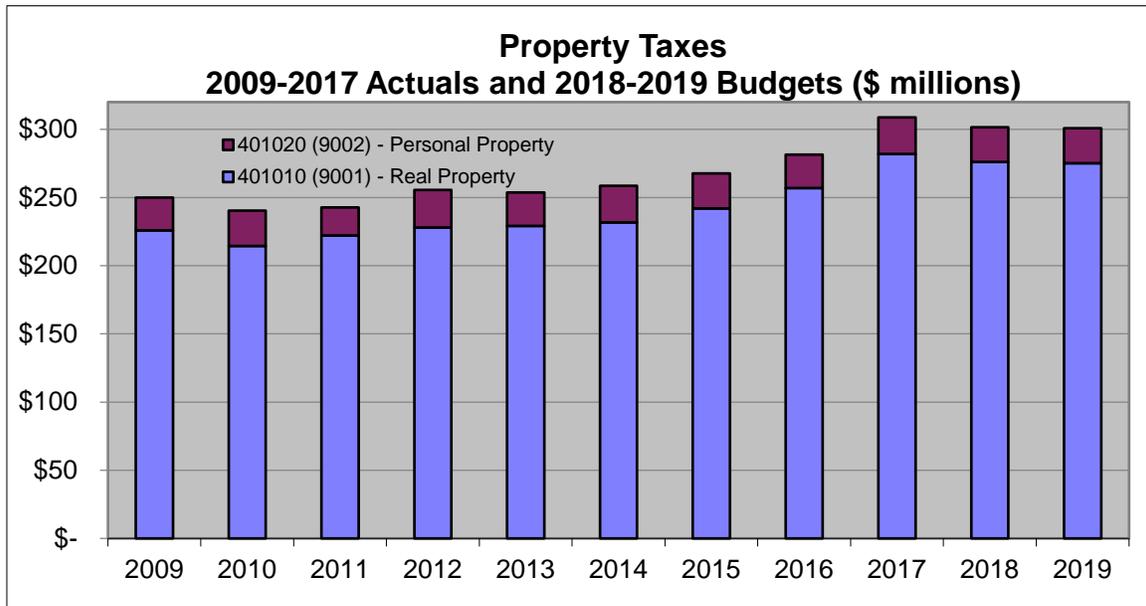
Personal Property Taxes (Account 401020) - any property other than real property:

2019 Proposed Budget is \$25,585,415; 5.24% of Total Revenues

Property taxes are used to fund services that are not covered by other funding sources. The maximum amount of property taxes that can be collected is established by the Tax Limit Calculation for areawide services and by Service Area Boards or code for limited and rural service areas. Property taxes are ad valorem, which means they are based on the value of the taxable property; taxpayers pay a flat rate per dollar value of taxable property tax that they own.

These revenues will be updated in the spring during the Revised budget process to include most recent millage and property values.

Additional Property Tax information is available online at www.muni.org/Departments/finance/treasury/PropTax



MUSA/MESA-Contributed/Non-Contributed Plant (Account 450060)

2019 Proposed Budget is \$27,706,396
5.67% of Total Revenues

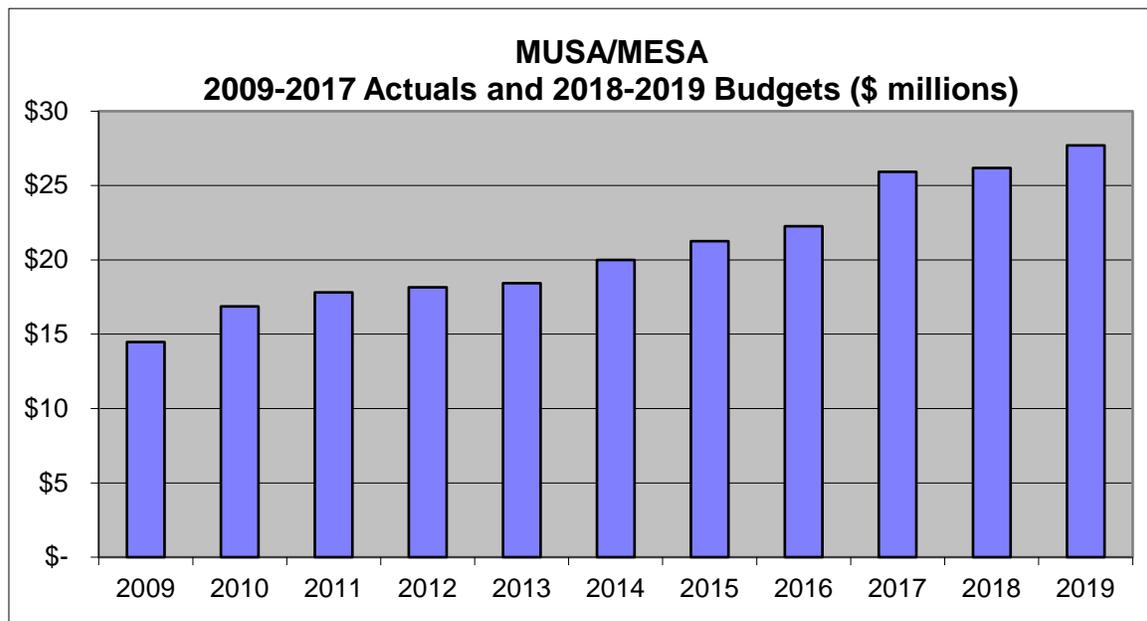
In accordance with AMC 26.10.025, Anchorage Water & Wastewater Utility (AWWU), Municipal Light & Power (MLP), and Solid Waste Services (SWS) are required to pay municipal utility service assessments (MUSA) and Merrill Field (AMC 11.60.205), Port of Anchorage (AMC 11.50.280), and Anchorage Community Development Authority (ACDA) (AMC 25.35.125) are required to pay municipal enterprise service assessments (MESA) as a payments-in-lieu-of taxes to help cover the cost of tax-supported services they receive (other than those services received on a contract or interfund basis).

Revenue from MUSA/MESA payments are included in Tax Limit Calculation, thus offset property taxes dollar for dollar, and are used to fund Areawide general services.

MUSA/MESA is calculated by applying the respective service area millage rate to the determined value of the entity's net plant (AWWU, MLP, SWS); adjusted plant (Merrill Field, Port); and net book value (ACDA).

The anticipated increase of \$1.5 million from 2018 to 2019 is primarily due to projected changes in the utilities' and enterprises' net book values and tax district mill rates.

These revenues will be updated in the spring during the Revised budget process to include most recent millage and plant values.



Room Tax (Account 401110)

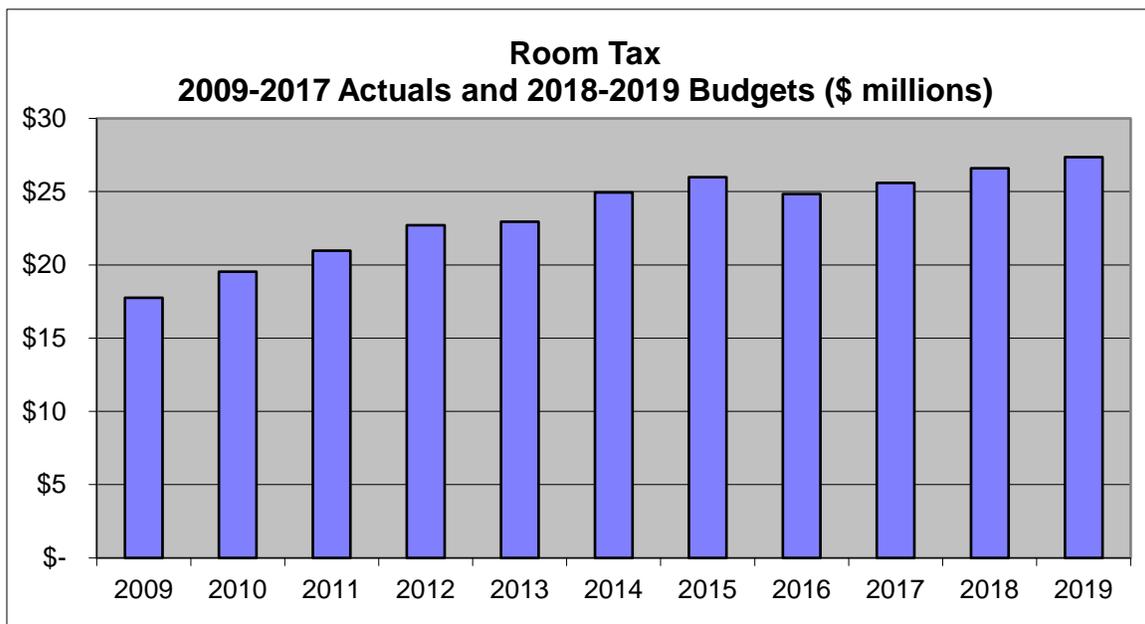
2019 Proposed Budget is \$27,354,442
 5.60% of Total Revenues

In accordance with AMC 12.20, room tax revenue is generated from a 12% tax on room rentals of less than 30 days. Tax proceeds are split three ways: 4% is used to pay the debt service for the Dena'ina Civic and Convention Center; 4% is used to promote tourism; and 4% goes to general government.

Based on a review of tax returns for the first half of the year, 2018 year-end revenues are projected to be 4% higher than actual year-end revenues in 2017. 2019 year-end revenues are also projected to be 4% higher than actual year-end revenues in 2018. The projected 4% actuals growth rate for 2018 and 2019 is the long term average annual growth rate over the last seven years (from 2010 through 2017) with no special adjustments.

The year-end projection is rounded to the nearest 1,000,000. Depending on changes in room rates, revenues could be as much as +/-1% (about +/- \$270k) higher or lower than this projection.

Additional Room Tax information is available online at www.muni.org/roomtax



Tobacco Tax (Account 401080)

2019 Proposed Budget is \$22,000,000
4.50% of Total Revenues

In accordance with AMC 12.40.010, the cigarette tax rate is indexed to the consumer price index (CPI), so it increases January 1 of each year to reflect inflation.

Per AMC 12.40.020, tobacco taxes are also levied as 55% of wholesale price of other tobacco products (OTP) brought into the Municipality; this rate is not indexed with CPI.

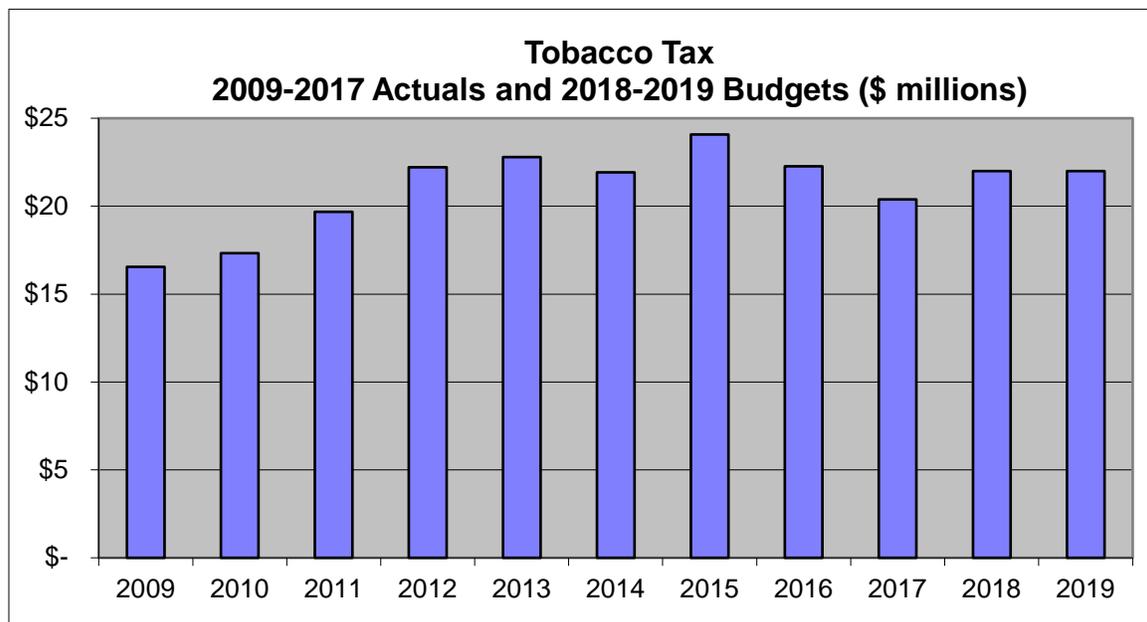
Tobacco taxes are included in the Tax Limit Calculation. Proceeds are used to fund areawide general services.

Projected year-end revenues in 2018 and 2019 are based on the annual average revenues over the past five years after removing the known one-time special adjustments to cigarette inventories (in particular, the unusual one-time \$1.1 million restitution payment in 2015 and the unusual one-time reductions in inventories in December 2017).

2017 year-end revenues were unusually low due to one-time adjustments to year-end inventories by two wholesale distributors. These reductions in inventories in December 2017 will likely be offset by additions to inventories in early 2018.

The projections for 2018 and 2019 include a projected annual -1.2% trend decline due to several factors offset by a small CPI increase in the cigarette mill rate from 120.5 to 122.4. The year-end projections are rounded to the nearest 1,000,000 to reflect the uncertainty in the estimate.

Additional Tobacco Tax information is available online at www.muni.org/tobaccotax



Revenue Distribution Summary

Revenue Account	Description	2017 Revised Budget	2017 Actuals	2018 Revised Budget	2019 Proposed Budget	19 v 18 \$ Chg	19 v 18 % Chg
Contributions & Transfers from Other Funds							
450010	Contributions from Other Funds	1,087,955	928,212	702,168	684,300	(17,868)	(2.54%)
450040	Contribution from MOA Trust Fund	6,100,000	6,000,000	6,300,000	6,500,000	200,000	3.17%
450080	Utility Revenue Distribution	2,212,839	2,318,898	2,440,022	2,440,022	-	-
Contributions & Transfers from Other Funds Total		9,400,794	9,247,109	9,442,190	9,624,322	182,132	1.93%
Federal Revenues							
405100	Other Federal Grant Revenue	41,300	67,500	49,181	49,181	-	-
405120	Build America Bonds (BABs) Subsidy	1,266,238	708,011	1,266,238	725,703	(540,535)	(42.69%)
405130	Fisheries Tax	126,176	112,893	126,176	126,176	-	-
405140	National Forest Allocation	62,763	3,334	3,300	66,000	62,700	1,900.00%
Federal Revenues Total		1,496,477	891,738	1,444,895	967,060	(477,835)	(33.07%)
Fees & Charges for Services							
406010	Land Use Permits-HLB	132,529	194,315	132,529	132,529	-	-
406020	Inspections	612,890	483,303	552,890	617,890	65,000	11.76%
406030	Landscape Plan Review Pmt	29,000	31,134	29,000	34,490	5,490	18.93%
406050	Platting Fees	361,375	294,268	361,375	375,765	14,390	3.98%
406060	Zoning Fees	420,000	375,849	420,000	449,970	29,970	7.14%
406080	Lease & Rental Revenue-HLB	86,135	205,545	86,135	86,135	-	-
406090	Pipeline in ROW Fees	62,899	67,058	62,899	62,899	-	-
406110	Sale of Publications	6,500	9,117	6,500	6,690	190	2.92%
406120	Rezoning Inspections	37,000	48,830	42,500	62,450	19,950	46.94%
406130	Appraisal Appeal Fee	5,000	730	5,000	5,000	-	-
406160	Clinic Fees	188,880	132,909	188,880	188,880	-	-
406170	Sanitary Inspection Fees	1,641,095	1,555,043	1,556,095	1,623,045	66,950	4.30%
406180	Reproductive Health Fees	370,275	277,409	370,275	370,275	-	-
406220	Transit Advertising Fees	350,000	183,501	260,000	260,000	-	-
406250	Transit Bus Pass Sales	2,096,187	2,170,723	1,625,343	1,625,343	-	-
406260	Transit Fare Box Receipts	1,880,000	1,471,227	1,409,157	1,409,157	-	-
406280	Prgm,Lessons,&Camps	298,850	279,524	298,850	183,100	(115,750)	(38.73%)
406290	Rec Center Rentals & Activities	458,000	691,987	458,000	573,750	115,750	25.27%
406300	Aquatics	973,935	814,659	973,935	973,935	-	-
406310	Camping Fees	98,500	105,292	98,500	98,500	-	-
406320	Library Non-Resident Fee	1,500	420	1,500	1,500	-	-
406330	Park Land & Operations	442,910	418,640	526,910	526,910	-	-
406340	Golf Fees	25,000	24,154	25,000	25,000	-	-
406350	Library Fees	1,200	-	1,200	1,200	-	-
406380	Ambulance Service Fees	8,855,555	8,998,985	9,639,926	13,264,926	3,625,000	37.60%
406400	Fire Alarm Fees	100,000	76,606	100,000	100,000	-	-
406410	HazMatFac &Trans	150,000	184,085	150,000	230,000	80,000	53.33%
406420	Fire Inspection Fees	125,000	136,305	125,000	218,000	93,000	74.40%
406440	Cemetery Fees	322,634	303,646	322,634	322,634	-	-
406450	Mapping Fees	9,000	4,849	4,200	4,400	200	4.76%
406490	DWI Impnd/Admin Fees	725,295	378,289	350,207	350,207	-	-
406500	Police Services	192,174	275,217	192,174	192,174	-	-
406510	Animal Shelter Fees	246,750	236,522	246,750	246,750	-	-
406520	Animal Drop-Off Fees	29,000	17,006	29,000	29,000	-	-
406530	Incarceration Cost Recovery	197,800	203,361	210,000	242,000	32,000	15.24%
406540	Other Charges For Services	7,981	850	7,981	7,981	-	-

Revenue Distribution Summary

Revenue Account	Description	2017 Revised Budget	2017 Actuals	2018 Revised Budget	2019 Proposed Budget	19 v 18 \$ Chg	19 v 18 % Chg
406550	Address Fees	25,500	25,925	25,000	26,230	1,230	4.92%
406560	Service Fees - School District	706,500	574,958	706,500	662,796	(43,704)	(6.19%)
406570	Micro-Fiche Fees	2,000	7,254	2,000	2,000	-	-
406580	Copier Fees	35,230	40,042	33,730	34,230	500	1.48%
406600	Late Fees	10,000	6,887	10,000	10,000	-	-
406610	Computer Time Fees	1,100	315	1,100	1,100	-	-
406620	Reimbursed Cost-ER	121,300	43,323	121,300	121,300	-	-
406621	Reimbursed Cost-Payroll	-	1,325	-	-	-	-
406625	Reimbursed Cost-NonGrant Funded	1,925,436	2,910,821	1,980,285	2,406,085	425,800	21.50%
406640	Parking Garages & Lots	66,772	47,359	66,772	66,772	-	-
406660	Lost Book Reimbursement	25,000	15,671	25,000	25,000	-	-
406670	Sale Of Books	-	138	-	-	-	-
Fees & Charges for Services Total		24,459,687	24,325,376	23,842,032	28,257,998	4,415,966	18.52%
Fines & Forfeitures							
407010	SOA Traffic Court Fines	1,463,082	2,190,494	1,620,000	1,370,000	(250,000)	(15.43%)
407020	SOA Trial Court Fines	3,007,949	1,952,974	1,810,000	2,200,000	390,000	21.55%
407030	Library Fines	101,500	110,659	101,500	101,500	-	-
407040	APD Counter Fines	1,173,008	1,074,222	1,173,008	1,173,008	-	-
407050	Other Fines and Forfeitures	329,906	296,998	329,906	329,906	-	-
407060	Pre-Trial Diversion Cost	120,000	42,695	120,000	120,000	-	-
407070	Zoning Enforcement Fines	13,500	12,025	9,000	9,000	-	-
407080	I&M Enforcement Fines	-	1,407	-	-	-	-
407090	Administrative Fines, Civil	-	2,250	-	-	-	-
407100	Curfew Fines	8,800	2,158	8,800	8,800	-	-
407110	Parking Enforcement Fine	138,000	80,148	138,000	138,000	-	-
407120	Minor Tobacco Fines	9,000	784	9,000	9,000	-	-
Fines & Forfeitures Total		6,364,745	5,766,815	5,319,214	5,459,214	140,000	2.63%
Investment Income							
440010	GCP CshPool ST-Int(MOA/ML&P)	2,476,520	1,652,891	2,369,091	2,016,559	(352,532)	(14.88%)
440020	CIP Csh Pools ST Int	-	(533,293)	-	-	-	-
440030	TANS Interest Earnings	-	-	768,700	738,000	(30,700)	(3.99%)
440040	Other Short-Term Interest	732,595	1,305,289	39,000	39,000	-	-
440050	Other Int Income	-	4,956	-	-	-	-
440060	UnRlzdGns&Lss-TANS	-	(113,267)	-	-	-	-
440080	UnRlzd Gns&Lss Invs(MOA/AWWU)	-	(392,619)	-	-	-	-
Investment Income Total		3,209,115	1,923,957	3,176,791	2,793,559	(383,232)	(12.06%)
Licenses, Permits, Certifications							
404010	Plmb/Gs/Sht Mtl Cert	22,000	23,055	145,000	21,000	(124,000)	(85.52%)
404020	Taxicab Permits	487,500	963,831	452,703	452,703	-	-
404030	Plmb/Gs/Sht Mtl Exam	12,400	9,100	12,400	12,400	-	-
404040	Chauffeur Licenses-Biannual	28,000	26,625	25,000	25,000	-	-
404050	Taxicab Permit Revisions	15,000	21,180	15,000	15,000	-	-
404060	Local Business Licenses	68,000	92,483	456,500	90,500	(366,000)	(80.18%)
404070	Chauffeur Appeal/Loss	500	-	-	-	-	-
404075	Marijuana Licensing Fees	46,200	22,900	46,200	34,000	(12,200)	(26.41%)
404090	Building Permit Plan Review Fees	2,010,000	2,274,765	2,015,000	2,018,970	3,970	0.20%
404095	Electronic Plan Review Surcharge	200,000	196,834	70,000	-	(70,000)	(100.00%)
404100	Bldg/Grde/Cirng Prmt	2,800,000	2,525,871	2,620,000	2,500,000	(120,000)	(4.58%)

Revenue Distribution Summary

Revenue Account	Description	2017 Revised Budget	2017 Actuals	2018 Revised Budget	2019 Proposed Budget	19 v 18 \$ Chg	19 v 18 % Chg
404110	Electrical Permit	187,500	216,408	198,000	198,000	-	-
404120	Mech/Gs/Plmbng Prmts	520,000	501,116	496,000	508,000	12,000	2.42%
404130	Sign Permits	48,000	31,602	39,500	40,780	1,280	3.24%
404140	Constr and Right-of-Way Permits	1,035,000	895,008	875,000	1,005,080	130,080	14.87%
404150	Elevator Permits	552,000	652,084	610,000	605,000	(5,000)	(0.82%)
404160	Mobile Home/Park Permits	15,000	16,800	18,000	6,000	(12,000)	(66.67%)
404170	Land Use Permits (Not HLB)	82,000	111,685	90,000	102,410	12,410	13.79%
404180	Park and Access Agreement	6,750	20,962	6,750	7,650	900	13.33%
404210	Animal Licenses	256,500	221,048	256,500	256,500	-	-
404220	Miscellaneous Permits	284,380	325,242	356,380	328,100	(28,280)	(7.94%)
Licenses, Permits, Certifications Total		8,676,730	9,148,599	8,803,933	8,227,093	(576,840)	(6.55%)
Other Revenues							
408060	Other Collection Revenues	170,000	232,737	170,000	170,000	-	-
408090	Recycle Rebate	1,500	-	1,500	1,500	-	-
408380	Prior Year Expense Recovery	-	3,483,431	-	-	-	-
408390	Insurance Recoveries	69,840	352,050	69,840	67,840	(2,000)	(2.86%)
408395	Claims & Judgments	-	51,825	-	-	-	-
408400	Criminal Rule 8 Collect Costs	127,949	193,178	150,000	150,000	-	-
408405	Lease & Rental Revenue	579,599	483,695	579,599	576,599	(3,000)	(0.52%)
408420	Building Rental	23,000	18,735	152,140	152,140	-	-
408430	Amusement Surcharge	70,177	28,582	30,000	30,000	-	-
408440	ACPA Loan Surcharge	297,200	373,047	297,200	302,000	4,800	1.62%
408550	Cash Over & Short	-	77	-	-	-	-
408560	Appeal Receipts	1,300	348	1,200	1,100	(100)	(8.33%)
408570	Sale of Contractor Specifications	4,500	9,658	4,500	4,500	-	-
408580	Miscellaneous Revenues	1,878,350	1,583,692	1,878,350	1,823,412	(54,938)	(2.92%)
430030	Restricted Contributions	114,272	103,178	134,638	136,489	1,851	1.37%
460040	Loan Proceeds	-	413,243	-	-	-	-
460070	MOA Property Sales	275,000	1,496,320	275,000	275,000	-	-
460080	Land Sales-Cash	1,200,000	570,676	-	-	-	-
Other Revenues Total		4,812,687	9,394,472	3,743,967	3,690,580	(53,387)	(1.43%)
Payments in Lieu of Taxes (PILT)							
402020	Payment in Lieu of Tax Private	1,837,239	2,058,939	2,000,000	2,100,000	100,000	5.00%
Payments in Lieu of Taxes (PILT) Total		1,837,239	2,058,939	2,000,000	2,100,000	100,000	5.00%
Special Assessments							
403010	Assessment Collects	160,000	294,905	160,000	160,000	-	-
403020	P & I on Assessments(MOA/AWWU)	60,000	118,383	60,000	60,000	-	-
Special Assessments Total		220,000	413,287	220,000	220,000	-	-
State Revenues							
405030	SOA Traffic Signal Reimbursement	1,900,000	1,921,549	1,900,000	1,900,000	-	-
405050	Municipal Assistance	4,402,501	7,783,616	7,783,616	6,100,000	(1,683,616)	(21.63%)
405060	Liquor Licenses	399,300	400,350	399,300	399,300	-	-
405070	Electric Co-op Allocation	824,879	776,555	780,000	780,000	-	-
State Revenues Total		7,526,680	10,882,070	10,862,916	9,179,300	(1,683,616)	(15.50%)
Taxes - Other - Outside Tax Limit Calculation							
401030	P & I on Delinquent Taxes	2,431,130	2,489,504	2,400,000	2,400,000	-	-

Revenue Distribution Summary

Revenue Account	Description	2017 Revised Budget	2017 Actuals	2018 Revised Budget	2019 Proposed Budget	19 v 18 \$ Chg	19 v 18 % Chg
401040	Tax Cost Recoveries	265,100	43,321	265,100	265,100	-	-
401060*	Auto Tax	209,466	198,743	202,644	193,677	(8,967)	(4.43%)
401090	P & I on Tobacco Tax	15,000	1,145	11,000	11,000	-	-
401106	P & I on Marijuana Tax	3,000	3,899	3,000	12,000	9,000	300.00%
401110	Room Taxes	26,961,303	25,597,388	26,589,597	27,354,442	764,845	2.88%
401120	P & I on Room Tax	71,154	68,865	69,790	69,790	-	-
401140	P & I on Motor Veh Rental Tax	30,728	17,802	34,000	34,000	-	-
401151	P & I on Fuel Excise Tax	-	-	35,000	41,000	6,000	17.14%
Taxes - Other - Outside Tax Limit Calculation Total		29,986,881	28,420,668	29,610,131	30,381,009	770,878	2.60%
Taxes - Other/PILT - In Tax Limit Calculation							
401060	Auto Tax	11,470,981	10,883,889	11,097,356	10,606,323	(491,033)	(4.42%)
401080	Tobacco Tax	22,011,899	20,376,831	22,000,000	22,000,000	-	-
401100	Aircraft Tax	210,000	194,083	202,000	202,000	-	-
401105	Marijuana Sales Tax	3,000,000	1,262,867	3,500,000	4,000,000	500,000	14.29%
401130	Motor Vehicle Rental Tax	6,189,722	6,267,718	6,500,000	6,800,000	300,000	4.62%
401150	Fuel Excise Tax	-	-	11,600,000	13,800,000	2,200,000	18.97%
402030	Payment in Lieu of Tax SOA	204,182	203,108	200,000	200,000	-	-
402040	Payment in Lieu of Tax Federal	666,505	698,500	700,000	700,000	-	-
450060	MUSA/MESA	25,295,403	25,924,695	26,170,573	27,706,396	1,535,823	5.87%
450070	1.25% MUSA/MESA	520,217	533,366	527,523	727,000	199,477	37.81%
Taxes - Other/PILT - In Tax Limit Calculation Total		69,568,909	66,345,056	82,497,452	86,741,719	4,244,267	5.14%
Taxes - Property							
401010	Real Property Taxes (Excludes ASD)	278,657,235	281,895,675	276,160,157	275,215,608	(944,549)	(0.34%)
401020	Personal Property Taxes (Excludes ASD)	25,249,160	26,954,542	25,474,703	25,585,415	110,712	0.43%
Taxes - Property Total		303,906,395	308,850,217	301,634,860	300,801,023	(833,837)	(0.28%)
Summary							
	Contributions & Transfers from Other Funds	9,400,794	9,247,109	9,442,190	9,624,322	182,132	1.93%
	Federal Revenues	1,496,477	891,738	1,444,895	967,060	(477,835)	(33.07%)
	Fees & Charges for Services	24,459,687	24,325,376	23,842,032	28,257,998	4,415,966	18.52%
	Fines & Forfeitures	6,364,745	5,766,815	5,319,214	5,459,214	140,000	2.63%
	Investment Income	3,209,115	1,923,957	3,176,791	2,793,559	(383,232)	(12.06%)
	Licenses, Permits, Certifications	8,676,730	9,148,599	8,803,933	8,227,093	(576,840)	(6.55%)
	Other Revenues	4,812,687	9,394,472	3,743,967	3,690,580	(53,387)	(1.43%)
	Payments in Lieu of Taxes (PILT)	1,837,239	2,058,939	2,000,000	2,100,000	100,000	5.00%
	Special Assessments	220,000	413,287	220,000	220,000	-	-
	State Revenues	7,526,680	10,882,070	10,862,916	9,179,300	(1,683,616)	(15.50%)
	Taxes - Other - Outside Tax Limit Calculation	29,986,881	28,420,668	29,610,131	30,381,009	770,878	2.60%
	Taxes - Other/PILT - In Tax Limit Calculation	69,568,909	66,345,056	82,497,452	86,741,719	4,244,267	5.14%
	Taxes - Property	303,906,395	308,850,217	301,634,860	300,801,023	(833,837)	(0.28%)
Local, State and Federal Revenues Total		471,466,339	477,668,303	482,598,381	488,442,877	5,844,496	1.21%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2019 % of Total	2019 Proposed Distr.	2017 Revised Budget	2018 Revised Budget	2019 Proposed Budget	19 v 18 \$ Chg	19 v 18 % Chg
401010	Real Property Taxes (Excludes ASD)	56.35%	100.00%	278,657,235	276,160,157	275,215,608	(944,549)	(0.34%)
401020	Personal Property Taxes (Excludes ASD)	5.24%	100.00%	25,249,160	25,474,703	25,585,415	110,712	0.43%
401030	P & I on Delinquent Taxes Penalties and interest on property taxes paid after the due date.							
	101000-189110 Areawide Taxes & Reserves	0.25%	51.00%	1,133,209	1,224,104	1,224,104	-	-
	104000-189121 Chugiak Taxes & Reserves	0.00%	0.33%	9,136	7,811	7,811	-	-
	105000-189125 Glen Alps Taxes & Reserves	0.00%	0.05%	1,579	1,285	1,285	-	-
	106000-189130 Girdwood Taxes & Reserves	0.00%	0.55%	11,802	13,297	13,297	-	-
	111000-189140 Birchtree/Elmore LRSA	0.00%	0.03%	1,145	685	685	-	-
	112000-189145 Campbell Airstrip LRSA	0.00%	0.02%	643	496	496	-	-
	113000-189150 Valli Vue LRSA Taxes/Res	0.00%	0.01%	317	333	333	-	-
	114000-189155 Sky ranch LRSA Taxes/Res	0.00%	0.00%	46	68	68	-	-
	115000-189160 Upper Grover LRSA Taxes/Res	0.00%	0.00%	63	52	52	-	-
	116000-189165 Ravenwood LRSA Taxes & Res	0.00%	0.00%	188	108	108	-	-
	117000-189170 Mt Park LRSA Taxes/Res	0.00%	0.00%	117	78	78	-	-
	118000-189175 Mt Park/Robin Hill LRSA Tax/Re	0.00%	0.02%	255	446	446	-	-
	119000-189180 Eagle River RRSA Taxes/Res	0.01%	1.24%	33,563	29,789	29,789	-	-
	121000-189185 Eaglewood Contrib SA	0.00%	0.01%	160	145	145	-	-
	122000-189190 Gateway Contrib SA Taxes/Res	0.00%	0.00%	14	7	7	-	-
	123000-189195 Lakehill LRSA Taxes & Res	0.00%	0.01%	140	223	223	-	-
	124000-189200 Totem LRSA Taxes Res	0.00%	0.01%	53	149	149	-	-
	125000-189205 Paradise Valley Taxes/Reserve	0.00%	0.00%	7	13	13	-	-
	126000-189210 SRW Homeowners LRSA	0.00%	0.00%	156	13	13	-	-
	129000-189215 Eagle River SSA Taxes/Res	0.00%	0.02%	781	547	547	-	-
	131000-189220 Fire SA Taxes & Reserves	0.06%	13.07%	341,448	313,773	313,773	-	-
	141000-189225 Rds & Drainage SA Taxes &	0.06%	11.24%	320,091	269,647	269,647	-	-
	142000-189230 Talus West LRSA Taxes & Res	0.00%	0.01%	390	226	226	-	-
	143000-189235 Upper O'Malley LRSA	0.00%	0.13%	2,589	3,212	3,212	-	-
	144000-189240 Bear Valley LRSA Taxes/Res	0.00%	0.02%	707	410	410	-	-
	145000-189245 Rabbit Creek LRSA Taxes/Res	0.00%	0.04%	1,180	930	930	-	-
	146000-189250 Villages Scenic LRSA	0.00%	0.00%	42	30	30	-	-
	148000-189260 Rockhill LRSA Taxes/Res	0.00%	0.00%	11	100	100	-	-
	149000-189265 So Goldenview LRSA	0.00%	0.10%	2,788	2,298	2,298	-	-
	150000-189290 189290 - Homestead LRSA	0.00%	0.00%	35	60	60	-	-
	151000-189270 Police SA taxes & Reserve	0.09%	18.49%	471,022	443,693	443,693	-	-
	152000-189295 Turnagain Arm Police SA	0.00%	0.02%	-	520	520	-	-
	161000-189275 Parks (APRSA) Taxes & Res	0.01%	2.88%	79,405	69,201	69,201	-	-
	162000-189280 Parks (ERCPSA) Taxes & Res	0.00%	0.68%	18,048	16,251	16,251	-	-
	Total	0.49%	100.00%	2,431,130	2,400,000	2,400,000	-	-
401040	Tax Cost Recoveries Administration and litigation costs recovered on tax foreclosed property.							
	101000-122200 Real Estate Services	0.05%	96.19%	255,000	255,000	255,000	-	-
	101000-134600 Tax Billing	0.00%	0.04%	100	100	100	-	-
	101000-189110 Areawide Taxes & Reserves	0.00%	3.77%	10,000	10,000	10,000	-	-
	Total	0.05%	100.00%	265,100	265,100	265,100	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2019 % of Total	2019 Proposed Distr.	2017 Revised Budget	2018 Revised Budget	2019 Proposed Budget	19 v 18 \$ Chg	19 v 18 % Chg
401060	Auto Tax AS 28.10.431 refund from the State of fees collected in lieu of personal property tax on motor vehicles. Taxes in the five major funds are included in the Tax Limit Calculation.							
	101000-189110 Areawide Taxes & Reserves	1.28%	59.11%	6,780,089	6,559,224	6,268,992	(290,232)	(4.42%)
	131000-189220 Fire SA Taxes & Reserves	0.22%	10.24%	1,174,255	1,136,015	1,085,749	(50,266)	(4.42%)
	141000-189225 Rds & Drainage SA Taxes &	0.29%	13.58%	1,557,660	1,506,934	1,440,256	(66,678)	(4.42%)
	151000-189270 Police SA taxes & Reserve	0.29%	13.55%	1,554,495	1,503,873	1,437,330	(66,543)	(4.42%)
	161000-189275 Parks (APRSA) Taxes & Res	0.08%	3.53%	404,482	391,310	373,996	(17,314)	(4.42%)
	Total	2.17%	100.00%	11,470,981	11,097,356	10,606,323	(491,033)	(4.42%)
401060*	Auto Tax AS 28.10.431 refund from the State of fees collected in lieu of personal property tax on motor vehicles.							
	104000-189121 Chugiak Taxes & Reserves	0.00%	10.15%	21,270	20,578	19,667	(911)	(4.43%)
	105000-189125 Glen Alps Taxes & Reserves	0.00%	2.92%	6,112	5,913	5,651	(262)	(4.43%)
	106000-189130 Girdwood Taxes & Reserves	0.01%	14.58%	30,540	29,544	28,237	(1,307)	(4.42%)
	119000-189180 Eagle River RRSA Taxes/Res	0.03%	72.35%	151,544	146,609	140,122	(6,487)	(4.42%)
	Total	0.04%	100.00%	209,466	202,644	193,677	(8,967)	(4.43%)
401080	Tobacco Tax AMC 12.40 excise tax on tobacco and tobacco related products. Included in Tax Limit Calculation.							
	101000-189110 Areawide Taxes & Reserves	4.50%	100.00%	22,011,899	22,000,000	22,000,000	-	-
401090	P & I on Tobacco Tax Penalties and Interest on delinquent Tobacco Tax paid after the due date							
	101000-189110 Areawide Taxes & Reserves	0.00%	100.00%	15,000	11,000	11,000	-	-
401100	Aircraft Tax AMC 12.08 revenue from registration from persons owning any interest in an aircraft located or operated within the Municipality of Anchorage. Included in Tax Limit Calculation.							
	101000-189110 Areawide Taxes & Reserves	0.04%	100.00%	210,000	202,000	202,000	-	-
401105	Marijuana Sales Tax AMC 12.50, Sales tax on the retail sale of marijuana and marijuana products of 5%, voter approved in 2016. The tax can be adjusted by the Assembly by ordinance no more than every two years and no more than 2%, not to exceed a total of 12%. The revenues are excluded from the tax Cap until 2019.							
	101000-189110 Areawide Taxes & Reserves	0.82%	100.00%	3,000,000	3,500,000	4,000,000	500,000	14.29%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2019 % of Total	2019 Proposed Distr.	2017 Revised Budget	2018 Revised Budget	2019 Proposed Budget	19 v 18 \$ Chg	19 v 18 % Chg
401106	P & I on Marijuana Tax Penalties and interest on marijuana taxes paid after the due date.							
	101000-189110 Areawide Taxes & Reserves	0.00%	100.00%	3,000	3,000	12,000	9,000	300.00%
401110	Room Taxes AMC 12.20, 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.							
	101000-189110 Areawide Taxes & Reserves	2.26%	40.30%	10,836,447	10,634,239	11,024,753	390,514	3.67%
	141000-189225 Rds & Drainage SA Taxes &	0.06%	1.00%	269,616	265,899	273,547	7,648	2.88%
	161000-189275 Parks (APRSA) Taxes & Res	0.04%	0.67%	179,740	177,262	182,361	5,099	2.88%
	202010-123010 Room Tax-Convention Center	1.75%	31.17%	8,423,048	8,334,379	8,527,059	192,680	2.31%
	202020-123011 Operating Reserve Conv-CTR	1.50%	26.86%	7,252,452	7,177,818	7,346,722	168,904	2.35%
	Total	5.60%	100.00%	26,961,303	26,589,597	27,354,442	764,845	2.88%
401120	P & I on Room Tax Penalties and interest on taxes paid after the due date							
	101000-189110 Areawide Taxes & Reserves	0.01%	44.42%	32,364	31,000	31,000	-	-
	202010-123010 Room Tax-Convention Center	0.00%	33.43%	23,330	23,330	23,330	-	-
	202020-123011 Operating Reserve Conv-CTR	0.00%	22.15%	15,460	15,460	15,460	-	-
	Total	0.01%	100.00%	71,154	69,790	69,790	-	-
401130	Motor Vehicle Rental Tax AMC 12.45 eight percent of the total fees and costs charged for the rental of a motor vehicle levied on the retail rental of motor vehicles within the Municipality. Included in Tax Limit Calculation.							
	101000-189110 Areawide Taxes & Reserves	1.39%	100.00%	6,189,722	6,500,000	6,800,000	300,000	4.62%
401140	P & I on Motor Veh Rental Tax Penalties and interest on motor vehicle rental tax paid after due date							
	101000-189110 Areawide Taxes & Reserves	0.01%	100.00%	30,728	34,000	34,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2019 % of Total	2019 Proposed Distr.	2017 Revised Budget	2018 Revised Budget	2019 Proposed Budget	19 v 18 \$ Chg	19 v 18 % Chg
401150	Fuel Excise Tax AMC 12.55, revenue generated from \$0.10/gallon fuel excise tax that will offset property taxes dollar for dollar, starting in 2018 and adjusted every five years based on the cumulative percent change in the Anchorage Consumer Price Index for All Urban Consumers (CPI-U) over the prior five years.							
	101000-189110 Areawide Taxes & Reserves	2.83%	100.00%	-	11,600,000	13,800,000	2,200,000	18.97%
401151	P & I on Fuel Excise Tax Penalties and interest on Fuel Excise Tax paid after due date							
	101000-189110 Areawide Taxes & Reserves	0.01%	100.00%	-	35,000	41,000	6,000	17.14%
402020	Payment in Lieu of Tax Private Revenue collected from private companies in lieu of taxes such as Cook Inlet Housing and Aurora Military Housing. Included in Tax Limit Calculation.							
	101000-189110 Areawide Taxes & Reserves	0.43%	100.00%	1,837,239	2,000,000	2,100,000	100,000	5.00%
402030	Payment in Lieu of Tax SOA Revenue collected from the Alaska Housing Finance Corporation in lieu of taxes. Included in Tax Limit Calculation.							
	101000-189110 Areawide Taxes & Reserves	0.04%	100.00%	204,182	200,000	200,000	-	-
402040	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. Included in Tax Limit Calculation.							
	101000-189110 Areawide Taxes & Reserves	0.14%	100.00%	666,505	700,000	700,000	-	-
403010	Assessment Collects Revenue generated from costs assessed to property owners for road construction.							
	141000-767100 Assess/Non-Assess Debt	0.03%	100.00%	160,000	160,000	160,000	-	-
403020	P & I on Assessments(MOA/AWWU) Penalties and interest on assessments paid after the due date. (MOA/AWWU)							
	141000-767100 Assess/Non-Assess Debt	0.01%	100.00%	60,000	60,000	60,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2019 % of Total	2019 Proposed Distr.	2017 Revised Budget	2018 Revised Budget	2019 Proposed Budget	19 v 18 \$ Chg	19 v 18 % Chg
404010	Plmb/Gs/Sht Mtl Cert Issuance of regulatory licenses to contractors subject to Building Code regulations. 163000-192030 Building Inspection	0.00%	100.00%	22,000	145,000	21,000	(124,000)	(85.52%)
404020	Taxicab Permits AMC 11.10.160 Revenue generated from fees for taxicab permits and reserved taxi parking spaces. 101000-124600 Transportation Inspection	0.09%	100.00%	487,500	452,703	452,703	-	-
404030	Plmb/Gs/Sht Mtl Exam Revenue generated for fees charged to private contractors for examinations and certification. 163000-192030 Building Inspection	0.00%	100.00%	12,400	12,400	12,400	-	-
404040	Chauffeur Licenses-Biannual Revenue generated from sale of new chauffeur licenses. 101000-124600 Transportation Inspection	0.01%	100.00%	28,000	25,000	25,000	-	-
404050	Taxicab Permit Revisions Revenue generated from change of vehicle, sale or other disposition of vehicle for hire. 101000-124600 Transportation Inspection	0.00%	100.00%	15,000	15,000	15,000	-	-
404060	Local Business Licenses Revenue generated from fees associated with business license and land use permit applications. 101000-102000 Clerk 163000-192030 Building Inspection	0.00%	19.89%	18,000	18,000	18,000	-	-
		0.01%	80.11%	50,000	438,500	72,500	(366,000)	(83.47%)
	Total	0.02%	100.00%	68,000	456,500	90,500	(366,000)	(80.18%)
404070	Chauffeur Appeal/Loss Revenue generated from fee of \$25 for renewal of chauffeur licenses. 101000-124600 Transportation Inspection	-	-	500	-	-	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2019 % of Total	2019 Proposed Distr.	2017 Revised Budget	2018 Revised Budget	2019 Proposed Budget	19 v 18 \$ Chg	19 v 18 % Chg
404075	Marijuana Licensing Fees Section 3 AAC 306.100 of the State regulations sets a non-refundable application fee of \$1,000 for new license applications and application to transfer a license to another person. The non-refundable application fee for the required yearly renewal of the license is \$600, unless it is late, in which case the fee is \$1,000. AS 17.38.100 states that the state shall immediately forward half of the registration fee to the local regulatory authority of the local government (AO 2016-16(S) establishes the Clerk's Office as the "local regulatory authority" for the MOA - AMC 10.80.931)							
	101000-102008 Clerk-Marijuana License	0.01%	100.00%	46,200	46,200	34,000	(12,200)	(26.41%)
404090	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.							
	101000-192060 Land Use Plan Review	0.07%	15.80%	300,000	285,000	318,970	33,970	11.92%
	131000-342000 Fire Marshal	0.10%	23.53%	475,000	475,000	475,000	-	-
	163000-192040 Plan Review	0.25%	60.67%	1,235,000	1,255,000	1,225,000	(30,000)	(2.39%)
	Total	0.41%	100.00%	2,010,000	2,015,000	2,018,970	3,970	0.20%
404095	Electronic Plan Review Surcharge 0.0005 surcharge in addition to existing plan review fees as a multiplier against valuation applied to all plan review services to pay for the Electronic Plan Review capital project. Beginning on January 1, 2016, expiring within 90 days following confirmation that the cumulative revenues have exceeded \$583,720 appropriated level.							
	101000-192010 Development Services Director	-	-	200,000	70,000	-	(70,000)	(100.00%)
404100	Bldg/Grde/Clrng Prmt 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.							
	163000-192030 Building Inspection	0.51%	100.00%	2,800,000	2,620,000	2,500,000	(120,000)	(4.58%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2019 % of Total	2019 Proposed Distr.	2017 Revised Budget	2018 Revised Budget	2019 Proposed Budget	19 v 18 \$ Chg	19 v 18 % Chg
404110	Electrical Permit Revenues from the issuance of Electrical Permits. Fees for electrical permits based on the type of structure and electrical work performed.							
	163000-192030 Building Inspection	0.04%	100.00%	187,500	198,000	198,000	-	-
404120	Mech/Gs/Plmbng Prmts Revenues generated from issuance of gas and plumbing permits.							
	163000-192030 Building Inspection	0.10%	100.00%	520,000	496,000	508,000	12,000	2.42%
404130	Sign Permits AMC 21.45.110 and 21.47 Fees associated with issuance of fence and sign placement permits.							
	101000-192020 Land Use Enforcement	0.00%	46.05%	21,000	18,000	18,780	780	4.33%
	163000-192030 Building Inspection	0.00%	53.95%	27,000	21,500	22,000	500	2.33%
	Total	0.01%	100.00%	48,000	39,500	40,780	1,280	3.24%
404140	Constr and Right-of-Way Permits Fees associated with excavation and right-of-way and floodplain permits.							
	101000-192080 Right-of-Way	0.21%	100.00%	1,035,000	875,000	1,005,080	130,080	14.87%
404150	Elevator Permits Fees associated with elevator permits and annual inspection certification.							
	163000-192030 Building Inspection	0.12%	100.00%	552,000	610,000	605,000	(5,000)	(0.82%)
404160	Mobile Home/Park Permits Fees associated with annual code compliance inspection of mobile homes.							
	163000-192030 Building Inspection	0.00%	100.00%	15,000	18,000	6,000	(12,000)	(66.67%)
404170	Land Use Permits (Not HLB) Fees associated with issuance of land use permits (excluding Heritage Land Bank).							
	101000-192060 Land Use Plan Review	0.02%	100.00%	82,000	90,000	102,410	12,410	13.79%
404180	Park and Access Agreement Fees to record parking and access agreements at the District Recorders office.							
	101000-190300 Zoning & Platting	0.00%	100.00%	6,750	6,750	7,650	900	13.33%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2019 % of Total	2019 Proposed Distr.	2017 Revised Budget	2018 Revised Budget	2019 Proposed Budget	19 v 18 \$ Chg	19 v 18 % Chg
404210	Animal Licenses Revenue generated from the sale of original and duplicate animal licenses.							
	101000-225000 Animal Care & Control	0.05%	100.00%	256,500	256,500	256,500	-	-
404220	Miscellaneous Permits Fees associated with applications for variances, requests for transcripts, etc. Municipality wide.							
	101000-134200 Revenue Management	0.01%	12.19%	40,000	40,000	40,000	-	-
	101000-190200 Physical Planning	0.00%	0.01%	30	30	30	-	-
	101000-190300 Zoning & Platting	0.01%	13.48%	42,500	42,500	44,220	1,720	4.05%
	101000-192025 Code Abatement	0.02%	24.38%	38,000	110,000	80,000	(30,000)	(27.27%)
	101000-211000 H&HS Director's Office	0.00%	0.02%	50	50	50	-	-
	101000-732400 Watershed Management	0.03%	38.10%	125,000	125,000	125,000	-	-
	101000-781000 Traffic Engineer	0.00%	4.57%	15,000	15,000	15,000	-	-
	101000-788000 Safety	0.00%	7.01%	23,000	23,000	23,000	-	-
	101000-789000 Signal Operations	0.00%	0.24%	800	800	800	-	-
	Total	0.07%	100.00%	284,380	356,380	328,100	(28,280)	(7.94%)
405030	SOA Traffic Signal Reimbursement							
	101000-785000 Paint and Signs	0.02%	5.44%	103,408	103,408	103,408	-	-
	101000-787000 Signals	0.06%	14.66%	278,548	278,548	278,548	-	-
	101000-789000 Signal Operations	0.21%	54.66%	1,038,484	1,038,484	1,038,484	-	-
	129000-747200 Eagle River Street Light SA	0.00%	0.58%	11,030	11,030	11,030	-	-
	141000-747000 Street Lighting	0.10%	24.66%	468,530	468,530	468,530	-	-
	Total	0.39%	100.00%	1,900,000	1,900,000	1,900,000	-	-
405050	Municipal Assistance Revenue received from the State of Alaska (SOA) for general and PERS assistance.							
	101000-189110 Areawide Taxes & Reserves	1.25%	100.00%	4,402,501	7,783,616	6,100,000	(1,683,616)	(21.63%)
405060	Liquor Licenses AS 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.							
	151000-189270 Police SA taxes & Reserve	0.08%	100.00%	399,300	399,300	399,300	-	-
405070	Electric Co-op Allocation AS 10.25.570 provides that proceeds (less allocation 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.							
	101000-189110 Areawide Taxes & Reserves	0.09%	58.54%	482,919	456,645	456,645	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2019 % of Total	2019 Proposed Distr.	2017 Revised Budget	2018 Revised Budget	2019 Proposed Budget	19 v 18 \$ Chg	19 v 18 % Chg
	104000-189121 Chugiak Taxes & Reserves	0.00%	0.19%	1,536	1,452	1,452	-	-
	105000-189125 Glen Alps Taxes & Reserves	0.00%	0.05%	432	408	408	-	-
	106000-189130 Girdwood Taxes & Reserves	0.00%	0.26%	2,182	2,063	2,063	-	-
	131000-189220 Fire SA Taxes & Reserves	0.02%	10.28%	84,772	80,160	80,160	-	-
	141000-189225 Rds & Drainage SA Taxes &	0.02%	13.49%	111,299	105,244	105,244	-	-
	151000-189270 Police SA taxes & Reserve	0.02%	13.67%	112,800	106,663	106,663	-	-
	161000-189275 Parks (APRSA) Taxes & Res	0.01%	3.51%	28,939	27,365	27,365	-	-
	Total	0.16%	100.00%	824,879	780,000	780,000	-	-
405100	Other Federal Grant Revenue Reimbursement from Federal Government for discrimination complaint processing resolution as required by contract for the Equal Rights Commission; grant funds to assist with trails maintenance.							
	101000-105000 Equal Rights Commission	0.01%	100.00%	41,300	49,181	49,181	-	-
405120	Build America Bonds (BABs) Subsidy Build America Bonds (BABs) is a federal subsidy that helps states and local entities pursue needed capital projects which build infrastructure and create jobs.							
	101000-121036 Debt Service - Fund 101	0.01%	9.82%	124,320	124,320	71,251	(53,069)	(42.69%)
	101000-353000 Emergency Medical Services	0.00%	0.18%	2,303	2,303	1,319	(984)	(42.73%)
	101000-611000 Transit Administration	0.00%	0.18%	2,234	2,234	1,280	(954)	(42.70%)
	131000-352000 Anchorage Fire & Rescue	0.01%	5.32%	67,387	67,387	38,621	(28,766)	(42.69%)
	141000-767100 Assess/Non-Assess Debt	0.12%	78.87%	998,624	998,624	572,329	(426,295)	(42.69%)
	161000-551000 Debt Service (161)	0.01%	5.64%	71,370	71,370	40,903	(30,467)	(42.69%)
	Total	0.15%	100.00%	1,266,238	1,266,238	725,703	(540,535)	(42.69%)
405130	Fisheries Tax AS 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.							
	101000-189110 Areawide Taxes & Reserves	0.03%	100.00%	126,176	126,176	126,176	-	-
405140	National Forest Allocation Under 16 U.S.C. 500, income from National Forests within an organized borough will be allocated to that borough. 75% of the fund shall be allocated for public schools and 25% for public roads.							
	141000-189225 Rds & Drainage SA Taxes &	0.01%	100.00%	62,763	3,300	66,000	62,700	1,900.00%
406010	Land Use Permits-HLB Fees associated with the issuance of land use permits.							
	221000-122100 Heritage Land Bank	0.03%	100.00%	132,529	132,529	132,529	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2019 % of Total	2019 Proposed Distr.	2017 Revised Budget	2018 Revised Budget	2019 Proposed Budget	19 v 18 \$ Chg	19 v 18 % Chg
406020	Inspections Fees for platting services and establishment of subdivisions.							
	101000-191000 Private Development	0.07%	55.03%	335,000	275,000	340,000	65,000	23.64%
	101000-722279 IGC PW-Unalloc	0.00%	0.59%	-	3,650	3,650	-	-
	101000-732200 Survey	0.00%	1.22%	7,560	7,560	7,560	-	-
	101000-732300 ROW Land Acquisition	-	-	3,650	-	-	-	-
	101000-732400 Watershed Management	0.05%	39.59%	244,610	244,610	244,610	-	-
	101000-787000 Signals	0.00%	0.39%	2,440	2,440	2,440	-	-
	101000-788000 Safety	0.00%	1.36%	8,380	8,380	8,380	-	-
	101000-789000 Signal Operations	0.00%	0.82%	5,080	5,080	5,080	-	-
	141000-743000 Street Maintenance Operations	0.00%	1.00%	6,170	6,170	6,170	-	-
	Total	0.13%	100.00%	612,890	552,890	617,890	65,000	11.76%
406030	Landscape Plan Review Pmt Fees associated with a review of documents that shows how a site will be developed.							
	101000-192060 Land Use Plan Review	0.00%	24.04%	4,000	4,000	8,290	4,290	107.25%
	101000-788000 Safety	0.01%	75.96%	25,000	25,000	26,200	1,200	4.80%
	Total	0.01%	100.00%	29,000	29,000	34,490	5,490	18.93%
406050	Platting Fees Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.).							
	101000-190300 Zoning & Platting	0.07%	93.35%	336,375	336,375	350,765	14,390	4.28%
	101000-732200 Survey	0.01%	6.65%	25,000	25,000	25,000	-	-
	Total	0.08%	100.00%	361,375	361,375	375,765	14,390	3.98%
406060	Zoning Fees Fees assessed for rezoning and conditional use applications.							
	101000-190300 Zoning & Platting	0.09%	100.00%	420,000	420,000	449,970	29,970	7.14%
406080	Lease & Rental Revenue-HLB Lease and rental income from Heritage Land Bank properties.							
	221000-122100 Heritage Land Bank	0.02%	100.00%	86,135	86,135	86,135	-	-
406090	Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land.							
	221000-122100 Heritage Land Bank	0.01%	100.00%	62,899	62,899	62,899	-	-
406110	Sale of Publications Fees charged for the sale of maps, publications and regulations to the public.							
	101000-190200 Physical Planning	0.00%	7.47%	500	500	500	-	-
	101000-190300 Zoning & Platting	0.00%	32.74%	2,000	2,000	2,190	190	9.50%
	101000-613000 Marketing	0.00%	59.79%	4,000	4,000	4,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2019 % of Total	2019 Proposed Distr.	2017 Revised Budget	2018 Revised Budget	2019 Proposed Budget	19 v 18 \$ Chg	19 v 18 % Chg
	Total	0.00%	100.00%	6,500	6,500	6,690	190	2.92%
406120	Rezoning Inspections Fees charged for rezoning inspections.							
	101000-192020 Land Use Enforcement	0.01%	100.00%	37,000	42,500	62,450	19,950	46.94%
406130	Appraisal Appeal Fee Fees charged for appeals on assessed properties.							
	101000-135100 Property Appraisal	0.00%	100.00%	5,000	5,000	5,000	-	-
406160	Clinic Fees Revenue generated from Municipal owned clinic visits, treatment and immunizations services.							
	101000-245000 Disease Prevention & Control	0.04%	100.00%	188,880	188,880	188,880	-	-
406170	Sanitary Inspection Fees Inspection and service fees associated with enforcement of Health and Environmental Protection regulations.							
	101000-192050 On-site Water and Wastewater	0.12%	37.09%	620,000	535,000	601,950	66,950	12.51%
	101000-235000 Child/Adult Care Licensing	0.01%	2.28%	37,030	37,030	37,030	-	-
	101000-256000 Environmental Health Services	0.20%	60.63%	984,065	984,065	984,065	-	-
	Total	0.33%	100.00%	1,641,095	1,556,095	1,623,045	66,950	4.30%
406180	Reproductive Health Fees Revenue generated from clinic and other services related to Reproductive Health.							
	101000-246000 Reproductive Health	0.08%	100.00%	370,275	370,275	370,275	-	-
406220	Transit Advertising Fees Fees for advertising posted on Public Transit coaches.							
	101000-613000 Marketing	0.05%	100.00%	350,000	260,000	260,000	-	-
406250	Transit Bus Pass Sales Fares collected from passengers of the fixed route system for the sales of daily, monthly or annual passes.							
	101000-613000 Marketing	0.03%	8.31%	135,000	135,000	135,000	-	-
	101000-622000 Transit Operations	0.31%	91.69%	1,961,187	1,490,343	1,490,343	-	-
	Total	0.33%	100.00%	2,096,187	1,625,343	1,625,343	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2019 % of Total	2019 Proposed Distr.	2017 Revised Budget	2018 Revised Budget	2019 Proposed Budget	19 v 18 \$ Chg	19 v 18 % Chg
406260	Transit Fare Box Receipts Fares collected from passengers of the fixed route system through fare box collections of cash.							
	101000-622000 Transit Operations	0.29%	100.00%	1,880,000	1,409,157	1,409,157	-	-
406280	Prgm, Lessons, & Camps Revenue generated from recreation center room rentals, activities and classes, and fees from therapeutic recreation and playground programs.							
	106000-558000 Girdwood Parks & Rec	0.00%	1.91%	3,500	3,500	3,500	-	-
	161000-550100 Parks & Recreation Admin	0.00%	2.73%	5,000	5,000	5,000	-	-
	161000-560200 Recreation Facilities	0.00%	4.97%	9,100	9,100	9,100	-	-
	161000-560300 Recreation Programs	0.01%	24.58%	160,750	160,750	45,000	(115,750)	(72.01%)
	162000-555100 Eagle River/Chugiak Parks	0.02%	65.81%	120,500	120,500	120,500	-	-
	Total	0.04%	100.00%	298,850	298,850	183,100	(115,750)	(38.73%)
406290	Rec Center Rentals & Activities Revenues generated from park use permits; garden plots; outdoor recreation programs, lessons or activities; and rental of Kincaid or Russian Jack Chalets.							
	101000-121034 O'Malley Golf Course	0.01%	12.20%	70,000	70,000	70,000	-	-
	161000-560200 Recreation Facilities	0.09%	75.95%	320,000	320,000	435,750	115,750	36.17%
	161000-560300 Recreation Programs	0.00%	0.52%	3,000	3,000	3,000	-	-
	162000-555000 Beach Lake Chalet	0.00%	1.39%	8,000	8,000	8,000	-	-
	162000-555100 Eagle River/Chugiak Parks	0.01%	9.93%	57,000	57,000	57,000	-	-
	Total	0.12%	100.00%	458,000	458,000	573,750	115,750	25.27%
406300	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.							
	161000-560400 Aquatics	0.15%	74.33%	723,935	723,935	723,935	-	-
	162000-555200 Chugiak Pool	0.05%	25.67%	250,000	250,000	250,000	-	-
	Total	0.20%	100.00%	973,935	973,935	973,935	-	-
406310	Camping Fees Revenue generated from operation of the Centennial Park and Lions camper areas.							
	106000-558000 Girdwood Parks & Rec	0.00%	3.55%	3,500	3,500	3,500	-	-
	161000-560200 Recreation Facilities	0.02%	96.45%	95,000	95,000	95,000	-	-
	Total	0.02%	100.00%	98,500	98,500	98,500	-	-
406320	Library Non-Resident Fee							
	101000-537200 Library Circulation	0.00%	100.00%	1,500	1,500	1,500	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2019 % of Total	2019 Proposed Distr.	2017 Revised Budget	2018 Revised Budget	2019 Proposed Budget	19 v 18 \$ Chg	19 v 18 % Chg
406330	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.							
	161000-550400 Park Property Management	0.02%	19.74%	20,000	104,000	104,000	-	-
	161000-550600 Horticulture	0.01%	12.78%	67,320	67,320	67,320	-	-
	161000-550800 Community Work Service	-	-	15,000	15,000	-	(15,000)	(100.00%)
	161000-560200 Recreation Facilities	0.07%	67.49%	323,590	323,590	355,590	32,000	9.89%
	161000-560300 Recreation Programs	-	-	17,000	17,000	-	(17,000)	(100.00%)
	Total	0.11%	100.00%	442,910	526,910	526,910	-	-
406340	Golf Fees							
	161000-560300 Recreation Programs	0.01%	100.00%	25,000	25,000	25,000	-	-
406350	Library Fees Revenues from on-line database search fees and fees for other miscellaneous library services.							
	101000-537100 Library Adult Services	0.00%	100.00%	1,200	1,200	1,200	-	-
406380	Ambulance Service Fees Fees associated with Fire Department ambulance transport services.							
	101000-353000 Emergency Medical Services	2.72%	100.00%	8,855,555	9,639,926	13,264,926	3,625,000	37.60%
406400	Fire Alarm Fees Fees for monthly inspection and maintenance of radio fire alarm systems located in non-municipal facilities.							
	131000-352000 Anchorage Fire & Rescue	0.02%	100.00%	100,000	100,000	100,000	-	-
406410	HazMatFac &Trans AMC 16.110 Fees paid by each facility and transshipment facility based on the total daily maximum amount of hazardous materials, hazardous chemicals or hazardous waste handled at a facility on any one calendar day.							
	131000-342000 Fire Marshal	0.05%	100.00%	150,000	150,000	230,000	80,000	53.33%
406420	Fire Inspection Fees Billings for fire inspections performed by the Anchorage Fire Department.							
	131000-342000 Fire Marshal	0.04%	100.00%	125,000	125,000	218,000	93,000	74.40%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2019 % of Total	2019 Proposed Distr.	2017 Revised Budget	2018 Revised Budget	2019 Proposed Budget	19 v 18 \$ Chg	19 v 18 % Chg
406440	Cemetery Fees Fees for burial, disinterment and grave use permits.							
	101000-271000 Anchorage Memorial Cemetery	0.07%	100.00%	322,634	322,634	322,634	-	-
406450	Mapping Fees Revenue generated from the sale of ozalid and blue line maps.							
	101000-192080 Right-of-Way	0.00%	100.00%	4,000	4,200	4,400	200	4.76%
	607000-148200 Network Services	-	-	5,000	-	-	-	-
	Total	0.00%	100.00%	9,000	4,200	4,400	200	4.76%
406490	DWI Impnd/Admin Fees							
	101000-115200 Criminal	0.05%	69.96%	507,582	245,020	245,020	-	-
	101000-142300 Reprographics	0.00%	0.14%	500	500	500	-	-
	151000-462400 Patrol Staff	0.02%	29.89%	217,213	104,687	104,687	-	-
	Total	0.07%	100.00%	725,295	350,207	350,207	-	-
406500	Police Services Revenues generated from police services provided to outside agencies.							
	151000-460500 Reimbursed Costs	0.04%	100.00%	192,174	192,174	192,174	-	-
406510	Animal Shelter Fees Revenues generated from animal shelter and boarding, shots, adoption and impound fees.							
	101000-225000 Animal Care & Control	0.05%	100.00%	246,750	246,750	246,750	-	-
406520	Animal Drop-Off Fees							
	101000-225000 Animal Care & Control	0.01%	100.00%	29,000	29,000	29,000	-	-
406530	Incarceration Cost Recovery Recovery of expenses for incarceration.							
	151000-462400 Patrol Staff	0.05%	100.00%	197,800	210,000	242,000	32,000	15.24%
406540	Other Charges For Services							
	101000-122200 Real Estate Services	0.00%	100.00%	7,981	7,981	7,981	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2019 % of Total	2019 Proposed Distr.	2017 Revised Budget	2018 Revised Budget	2019 Proposed Budget	19 v 18 \$ Chg	19 v 18 % Chg
406550	Address Fees Fees received from the public for specific street addresses.							
	101000-190400 Addressing	0.01%	100.00%	25,500	25,000	26,230	1,230	4.92%
406560	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.							
	101000-722100 Public Art	0.01%	6.04%	40,000	40,000	40,000	-	-
	161000-560200 Recreation Facilities	0.00%	0.08%	500	500	500	-	-
	161000-560400 Aquatics	0.05%	37.72%	250,000	250,000	250,000	-	-
	164000-131300 Public Finance and Investment	0.08%	56.17%	416,000	416,000	372,296	(43,704)	(10.51%)
	Total	0.14%	100.00%	706,500	706,500	662,796	(43,704)	(6.19%)
406570	Micro-Fiche Fees							
	101000-135100 Property Appraisal	0.00%	100.00%	2,000	2,000	2,000	-	-
406580	Copier Fees Revenue generated from coin operated copiers Municipal wide.							
	101000-102000 Clerk	0.00%	0.88%	300	300	300	-	-
	101000-135100 Property Appraisal	0.00%	1.99%	680	680	680	-	-
	101000-187100 Benefits	0.00%	0.44%	150	150	150	-	-
	101000-190200 Physical Planning	0.00%	1.75%	600	600	600	-	-
	101000-536400 Branch Libraries	0.00%	26.29%	9,000	9,000	9,000	-	-
	101000-537100 Library Adult Services	0.00%	43.82%	15,000	15,000	15,000	-	-
	163000-192030 Building Inspection	0.00%	24.83%	9,500	8,000	8,500	500	6.25%
	Total	0.01%	100.00%	35,230	33,730	34,230	500	1.48%
406600	Late Fees Late payment penalty on miscellaneous accounts receivable.							
	101000-134200 Revenue Management	0.00%	100.00%	10,000	10,000	10,000	-	-
406610	Computer Time Fees							
	101000-132300 Payroll	0.00%	90.91%	1,000	1,000	1,000	-	-
	101000-135100 Property Appraisal	0.00%	9.09%	100	100	100	-	-
	Total	0.00%	100.00%	1,100	1,100	1,100	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2019 % of Total	2019 Proposed Distr.	2017 Revised Budget	2018 Revised Budget	2019 Proposed Budget	19 v 18 \$ Chg	19 v 18 % Chg
406620	Reimbursed Cost-ER Reimbursement for various products and services Municipal-wide, including legal transcripts and tapes, Police accident reports, and tax billing information.							
	101000-187100 Benefits	0.02%	100.00%	121,300	121,300	121,300	-	-
406625	Reimbursed Cost-NonGrant Funded							
	101000-102000 Clerk	0.00%	0.03%	800	800	800	-	-
	101000-105000 Equal Rights Commission	0.00%	0.13%	-	3,100	3,100	-	-
	101000-115100 Civil Law	0.00%	0.42%	10,000	10,000	10,000	-	-
	101000-115200 Criminal	0.00%	0.42%	10,000	10,000	10,000	-	-
	101000-115400 Muni Attorney Administration	0.01%	2.13%	-	11,320	51,320	40,000	353.36%
	101000-115450 Indigent Defense	0.05%	10.39%	242,000	250,000	250,000	-	-
	101000-121031 Egan Center/Tourism	0.00%	0.63%	15,170	15,170	15,170	-	-
	101000-122200 Real Estate Services	0.00%	0.62%	15,000	15,000	15,000	-	-
	101000-132300 Payroll	0.00%	0.12%	3,000	3,000	3,000	-	-
	101000-134200 Revenue Management	0.14%	29.03%	397,900	413,420	698,578	285,158	68.98%
	101000-134600 Tax Billing	0.00%	0.07%	1,800	1,800	1,800	-	-
	101000-138100 Purchasing Services	0.02%	4.36%	105,000	105,000	105,000	-	-
	101000-142300 Reprographics	0.00%	0.21%	5,000	5,000	5,000	-	-
	101000-191000 Private Development	0.01%	1.04%	40,000	25,000	25,000	-	-
	101000-710500 Facility Maintenance	0.00%	0.00%	100	100	100	-	-
	101000-722100 Public Art	0.00%	0.83%	20,000	20,000	20,000	-	-
	101000-774000 Communications	0.00%	0.08%	2,000	2,000	2,000	-	-
	101000-789000 Signal Operations	0.01%	2.91%	70,000	70,000	70,000	-	-
	119000-744900 Chugiak/Birchwood/Eagle River	0.01%	1.04%	25,000	25,000	25,000	-	-
	141000-747000 Street Lighting	0.00%	0.08%	-	-	2,000	2,000	100.00%
	151000-411100 Chief of Police	0.02%	4.04%	65,246	97,155	97,155	-	-
	151000-460500 Reimbursed Costs	0.06%	12.47%	300,000	300,000	300,000	-	-
	151000-462200 Special Assignments	0.01%	1.77%	42,500	42,500	42,500	-	-
	151000-462400 Patrol Staff	0.00%	0.10%	2,400	2,400	2,400	-	-
	151000-473400 Vice	0.00%	0.44%	10,600	10,600	10,600	-	-
	151000-483100 Crime Lab	0.00%	0.30%	7,100	7,100	7,100	-	-
	151000-483300 Police Property & Evidence	0.00%	0.07%	1,800	1,800	1,800	-	-
	151000-484200 Police Records	0.02%	4.36%	105,000	105,000	105,000	-	-
	162000-555100 Eagle River/Chugiak Parks	0.01%	1.08%	26,002	26,002	26,002	-	-
	164000-131300 Public Finance and Investment	0.10%	20.81%	402,018	402,018	500,660	98,642	24.54%
	Total	0.49%	100.00%	1,925,436	1,980,285	2,406,085	425,800	21.50%
406640	Parking Garages & Lots							
	101000-122200 Real Estate Services	0.01%	75.14%	50,171	50,171	50,171	-	-
	101000-189110 Areawide Taxes & Reserves	0.00%	24.86%	16,601	16,601	16,601	-	-
	Total	0.01%	100.00%	66,772	66,772	66,772	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2019 % of Total	2019 Proposed Distr.	2017 Revised Budget	2018 Revised Budget	2019 Proposed Budget	19 v 18 \$ Chg	19 v 18 % Chg
406660	Lost Book Reimbursement Reimbursement for lost books and library materials.							
	101000-536400 Branch Libraries	0.00%	8.00%	2,000	2,000	2,000	-	-
	101000-537200 Library Circulation	0.00%	92.00%	23,000	23,000	23,000	-	-
	Total	0.01%	100.00%	25,000	25,000	25,000	-	-
407010	SOA Traffic Court Fines Revenue received from the court system for violations of municipal codes.							
	101000-467100 Highway Patrol	0.05%	18.25%	-	250,000	250,000	-	-
	151000-462400 Patrol Staff	0.23%	81.75%	1,463,082	1,370,000	1,120,000	(250,000)	(18.25%)
	Total	0.28%	100.00%	1,463,082	1,620,000	1,370,000	(250,000)	(15.43%)
407020	SOA Trial Court Fines							
	151000-462400 Patrol Staff	0.45%	100.00%	3,007,949	1,810,000	2,200,000	390,000	21.55%
407030	Library Fines Revenue generated from fines on overdue books and materials.							
	101000-536400 Branch Libraries	0.01%	42.36%	43,000	43,000	43,000	-	-
	101000-537200 Library Circulation	0.01%	57.64%	58,500	58,500	58,500	-	-
	Total	0.02%	100.00%	101,500	101,500	101,500	-	-
407040	APD Counter Fines							
	151000-462400 Patrol Staff	0.24%	100.00%	1,173,008	1,173,008	1,173,008	-	-
407050	Other Fines and Forfeitures Collection of fines for animal control offenses (2250), excess false alarms (4621) traffic (4630) and other violations.							
	101000-115300 Administrative Hearing	0.00%	0.30%	1,000	1,000	1,000	-	-
	101000-124600 Transportation Inspection	0.00%	1.52%	5,000	5,000	5,000	-	-
	101000-225000 Animal Care & Control	0.01%	13.11%	43,250	43,250	43,250	-	-
	151000-462400 Patrol Staff	0.06%	85.07%	280,656	280,656	280,656	-	-
	Total	0.07%	100.00%	329,906	329,906	329,906	-	-
407060	Pre-Trial Diversion Cost Fees collected for Pretrial diversion, which is an alternative to prosecution that seeks to divert certain offenders from traditional criminal justice processing into a program of supervision and services.							
	101000-115200 Criminal	0.02%	100.00%	120,000	120,000	120,000	-	-
407070	Zoning Enforcement Fines							
	101000-192020 Land Use Enforcement	0.00%	88.89%	10,000	8,000	8,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2019 % of Total	2019 Proposed Distr.	2017 Revised Budget	2018 Revised Budget	2019 Proposed Budget	19 v 18 \$ Chg	19 v 18 % Chg
101000-192080	Right-of-Way	0.00%	11.11%	3,500	1,000	1,000	-	-
	Total	0.00%	100.00%	13,500	9,000	9,000	-	-
407100	Curfew Fines Revenues received for violation of curfew.							
151000-462400	Patrol Staff	0.00%	100.00%	8,800	8,800	8,800	-	-
407110	Parking Enforcement Fine							
101000-467000	Parking	0.03%	100.00%	138,000	138,000	138,000	-	-
407120	Minor Tobacco Fines							
151000-462400	Patrol Staff	0.00%	100.00%	9,000	9,000	9,000	-	-
408060	Other Collection Revenues							
101000-323000	AFD Communications	0.03%	100.00%	170,000	170,000	170,000	-	-
408090	Recycle Rebate Rebates received for recycling aluminum road or street signs that can no longer be reused.							
101000-785000	Paint and Signs	0.00%	100.00%	1,500	1,500	1,500	-	-
408390	Insurance Recoveries							
141000-743000	Street Maintenance Operations	0.00%	16.95%	11,500	11,500	11,500	-	-
141000-747000	Street Lighting	0.01%	83.05%	58,340	58,340	56,340	(2,000)	(3.43%)
	Total	0.01%	100.00%	69,840	69,840	67,840	(2,000)	(2.86%)
408400	Criminal Rule 8 Collect Costs A person who is charged with a petty offense or with a certain specified misdemeanor of the malum prohibitum variety, in lieu of appearance, may pay the amount indicated for the offense, thereby waiving appearance.							
151000-462400	Patrol Staff	0.03%	100.00%	127,949	150,000	150,000	-	-
408405	Lease & Rental Revenue Lease and rental income from meeting and training rooms and Municipal land leases.							
101000-122200	Real Estate Services	0.08%	65.91%	380,050	380,050	380,050	-	-
101000-710500	Facility Maintenance	0.02%	19.76%	113,949	113,949	113,949	-	-
106000-746000	Street Maint Girdwood	0.00%	1.04%	9,000	9,000	6,000	(3,000)	(33.33%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2019 % of Total	2019 Proposed Distr.	2017 Revised Budget	2018 Revised Budget	2019 Proposed Budget	19 v 18 \$ Chg	19 v 18 % Chg
131000-360000	AFD Training Center	0.01%	9.54%	55,000	55,000	55,000	-	-
162000-555100	Eagle River/Chugiak Parks	0.00%	3.75%	21,600	21,600	21,600	-	-
	Total	0.12%	100.00%	579,599	579,599	576,599	(3,000)	(0.52%)
408420	Building Rental Library auditorium and meeting room rental fees.							
101000-535500	Library Administration	0.03%	98.03%	20,000	149,140	149,140	-	-
101000-536400	Branch Libraries	0.00%	1.97%	3,000	3,000	3,000	-	-
	Total	0.03%	100.00%	23,000	152,140	152,140	-	-
408430	Amusement Surcharge Revenue generated by collecting a surcharge on tickets sold for admission to the Sullivan Arena.							
101000-121033	Sullivan Arena	0.01%	100.00%	70,177	30,000	30,000	-	-
408440	ACPA Loan Surcharge \$1 surcharge on PAC event tickets.							
301000-121035	PAC Revenue Bond	0.06%	100.00%	297,200	297,200	302,000	4,800	1.62%
408560	Appeal Receipts Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments.							
101000-102000	Clerk	0.00%	90.91%	1,000	1,000	1,000	-	-
163000-192030	Building Inspection	0.00%	9.09%	300	200	100	(100)	(50.00%)
	Total	0.00%	100.00%	1,300	1,200	1,100	(100)	(8.33%)
408570	Sale of Contractor Specifications Revenue generated from the sale of contract specifications.							
101000-138100	Purchasing Services	0.00%	100.00%	4,500	4,500	4,500	-	-
408580	Miscellaneous Revenues							
101000-138100	Purchasing Services	0.03%	8.77%	160,000	160,000	160,000	-	-
101000-225000	Animal Care & Control	0.00%	0.00%	50	50	50	-	-
119000-744900	Chugiak/Birchwood/Eagle River	0.00%	0.09%	1,600	1,600	1,600	-	-
151000-462400	Patrol Staff	0.01%	3.25%	59,200	59,200	59,200	-	-
151000-474000	Narcotics Enforcement Unit	0.00%	0.77%	14,000	14,000	14,000	-	-
151000-483400	Police Impounds	0.01%	1.37%	25,000	25,000	25,000	-	-
151000-483500	APD Communications Center	0.01%	1.84%	33,500	33,500	33,500	-	-
151000-484200	Police Records	0.00%	0.82%	15,000	15,000	15,000	-	-
164000-131300	Public Finance and Investment	0.31%	83.09%	1,570,000	1,570,000	1,515,062	(54,938)	(3.50%)
	Total	0.37%	100.00%	1,878,350	1,878,350	1,823,412	(54,938)	(2.92%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2019 % of Total	2019 Proposed Distr.	2017 Revised Budget	2018 Revised Budget	2019 Proposed Budget	19 v 18 \$ Chg	19 v 18 % Chg
430030	Restricted Contributions							
	101000-106000 Internal Audit	0.03%	100.00%	114,272	134,638	136,489	1,851	1.37%
440010	GCP CshPool ST-Int(MOA/ML&P) Accrued interest earned on investments throughout the Municipality.(MOA/ML&P)							
	101000-189110 Areawide Taxes & Reserves	0.14%	34.44%	936,308	888,060	694,407	(193,653)	(21.81%)
	104000-189121 Chugiak Taxes & Reserves	0.01%	1.50%	19,912	26,160	30,240	4,080	15.60%
	105000-189125 Glen Alps Taxes & Reserves	0.00%	0.26%	2,877	4,146	5,275	1,129	27.23%
	106000-189130 Girdwood Taxes & Reserves	0.00%	1.06%	19,815	20,814	21,461	647	3.11%
	111000-189140 Birchtree/Elmore LRSA	0.00%	0.29%	3,694	4,954	5,799	845	17.06%
	112000-189145 Campbell Airstrip LRSA	0.00%	0.19%	2,402	3,487	3,802	315	9.03%
	113000-189150 Valli Vue LRSA Taxes/Res	0.00%	0.30%	3,845	5,522	6,108	586	10.61%
	114000-189155 Skyranch LRSA Taxes/Res	0.00%	0.11%	1,952	2,093	2,179	86	4.11%
	115000-189160 Upper Grover LRSA Taxes/Res	0.00%	0.04%	670	725	758	33	4.55%
	116000-189165 Ravenwood LRSA Taxes & Res	0.00%	0.07%	1,141	1,396	1,440	44	3.15%
	117000-189170 Mt Park LRSA Taxes/Res	0.00%	0.07%	817	1,306	1,477	171	13.09%
	118000-189175 Mt Park/Robin Hill LRSA Tax/Re	0.00%	0.16%	2,792	2,717	3,147	430	15.83%
	119000-189180 Eagle River RRSA Taxes/Res	0.01%	1.66%	33,294	37,044	33,379	(3,665)	(9.89%)
	121000-189185 Eaglewood Contrib SA	0.00%	0.02%	698	672	492	(180)	(26.79%)
	122000-189190 Gateway Contrib SA Taxes/Res	0.00%	0.00%	19	16	13	(3)	(18.75%)
	123000-189195 Lakehill LRSA Taxes & Res	0.00%	0.15%	3,408	2,913	2,933	20	0.69%
	124000-189200 Totem LRSA Taxes Res	0.00%	0.05%	666	926	1,048	122	13.17%
	125000-189205 Paradise Valley Taxes/Reserve	0.00%	0.02%	947	364	450	86	23.63%
	126000-189210 SRW Homeowners LRSA	0.00%	0.07%	1,304	1,143	1,412	269	23.53%
	129000-189215 Eagle River SSA Taxes/Res	0.00%	0.68%	9,950	13,125	13,716	591	4.50%
	131000-189220 Fire SA Taxes & Reserves	0.04%	10.56%	195,475	222,924	213,021	(9,903)	(4.44%)
	141000-189225 Rds & Drainage SA Taxes &	0.03%	8.22%	315,520	291,605	165,836	(125,769)	(43.13%)
	142000-189230 Talus West LRSA Taxes & Res	0.00%	0.54%	12,154	11,285	10,900	(385)	(3.41%)
	143000-189235 Upper O'Malley LRSA	0.00%	0.37%	6,177	9,019	7,429	(1,590)	(17.63%)
	144000-189240 Bear Valley LRSA Taxes/Res	0.00%	0.03%	451	557	586	29	5.21%
	145000-189245 Rabbit Creek LRSA Taxes/Res	0.00%	0.09%	1,473	1,666	1,721	55	3.30%
	146000-189250 Villages Scenic LRSA	0.00%	0.06%	952	1,053	1,225	172	16.33%
	147000-189255 Sequoia Estates LRSA	0.00%	0.09%	1,409	1,687	1,830	143	8.48%
	148000-189260 Rockhill LRSA Taxes/Res	0.00%	0.32%	5,201	5,880	6,363	483	8.21%
	149000-189265 So Goldenview LRSA	0.00%	0.65%	8,608	11,869	13,176	1,307	11.01%
	150000-189290 189290 - Homestead LRSA	0.00%	0.00%	133	144	90	(54)	(37.50%)
	151000-189270 Police SA taxes & Reserve	0.04%	9.67%	311,721	268,372	195,047	(73,325)	(27.32%)
	152000-189295 Turnagain Arm Police SA	0.00%	0.04%	-	-	720	720	100.00%
	161000-189275 Parks (APRSA) Taxes & Res	0.01%	3.41%	79,336	78,927	68,761	(10,166)	(12.88%)
	162000-189280 Parks (ERCRSA) Taxes & Res	0.02%	3.94%	65,808	76,905	79,443	2,538	3.30%
	163000-189285 Bldg Safety SA Taxes & Res	(0.01%)	(2.78%)	(21,622)	(43,457)	(55,990)	(12,533)	28.84%
	164000-131300 Public Finance and Investment	0.01%	2.07%	37,688	41,185	41,765	580	1.41%
	221000-122100 Heritage Land Bank	0.01%	3.24%	108,094	80,634	65,400	(15,234)	(18.89%)
	221000-122150 Land Trust Reserves	0.00%	1.11%	52,632	50,855	22,400	(28,455)	(55.95%)
	602000-124800 Self Insurance	0.07%	17.22%	248,799	240,398	347,300	106,902	44.47%
	Total	0.41%	100.00%	2,476,520	2,369,091	2,016,559	(352,532)	(14.88%)

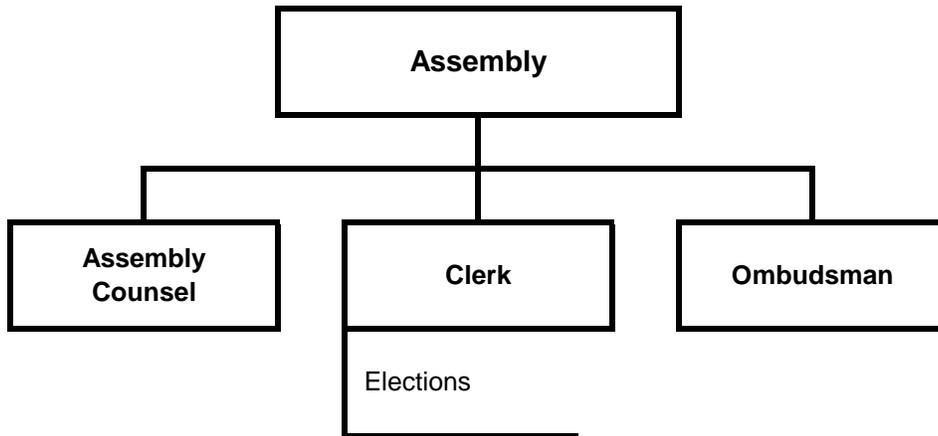
Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2019 % of Total	2019 Proposed Distr.	2017 Revised Budget	2018 Revised Budget	2019 Proposed Budget	19 v 18 \$ Chg	19 v 18 % Chg
440030	TANS Interest Earnings Interest earnings on Tax Anticipation Notices (TANS). Through 2017, budget and actuals were recorded in account 440040 - Other Short-Term Interest.							
	101000-189110 Areawide Taxes & Reserves	0.10%	63.14%	-	515,029	466,000	(49,029)	(9.52%)
	131000-189220 Fire SA Taxes & Reserves	0.02%	13.01%	-	84,557	96,000	11,443	13.53%
	141000-189225 Rds & Drainage SA Taxes &	0.01%	5.96%	-	30,748	44,000	13,252	43.10%
	151000-189270 Police SA taxes & Reserve	0.02%	15.99%	-	138,366	118,000	(20,366)	(14.72%)
	161000-189275 Parks (APRSA) Taxes & Res	0.00%	1.90%	-	-	14,000	14,000	100.00%
	Total	0.15%	100.00%	-	768,700	738,000	(30,700)	(3.99%)
440040	Other Short-Term Interest Interest earned on other revenues than cash-pool deposits.							
	101000-189110 Areawide Taxes & Reserves	0.00%	61.54%	464,384	24,000	24,000	-	-
	131000-189220 Fire SA Taxes & Reserves	-	-	73,374	-	-	-	-
	141000-189225 Rds & Drainage SA Taxes &	-	-	40,022	-	-	-	-
	151000-189270 Police SA taxes & Reserve	-	-	106,724	-	-	-	-
	161000-189275 Parks (APRSA) Taxes & Res	-	-	6,671	-	-	-	-
	202020-123011 Operating Reserve Conv-CTR	-	-	1,420	-	-	-	-
	221000-122100 Heritage Land Bank	-	-	20,000	-	-	-	-
	602000-124800 Self Insurance	0.00%	38.46%	20,000	15,000	15,000	-	-
	Total	0.01%	100.00%	732,595	39,000	39,000	-	-
450010	Contributions from Other Funds Contributions received from other municipal funds.							
	101000-132100 Controller Administration	-	-	208,800	-	-	-	-
	101000-132300 Payroll	-	-	3,752	-	-	-	-
	101000-142300 Reprographics	-	-	175,000	-	-	-	-
	119000-189180 Eagle River RRSA Taxes/Res	0.02%	14.11%	96,550	96,550	96,550	-	-
	202010-123010 Room Tax-Convention Center	0.12%	85.89%	603,853	605,618	587,750	(17,868)	(2.95%)
	Total	0.14%	100.00%	1,087,955	702,168	684,300	(17,868)	(2.54%)
450040	Contribution from MOA Trust Fund AMC 6.50.060 Contributions from the MOA Trust Fund							
	101000-189110 Areawide Taxes & Reserves	1.33%	100.00%	6,100,000	6,300,000	6,500,000	200,000	3.17%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2019 % of Total	2019 Proposed Distr.	2017 Revised Budget	2018 Revised Budget	2019 Proposed Budget	19 v 18 \$ Chg	19 v 18 % Chg
450060	MUSA/MESA AMC 26.10.025 (AWWU, ML&P, SWS) Revenue from Municipal Utility Service Assessment (MUSA), AMC 11.50.280 (Port), AMC 11.60.205 (Merrill Field), and AMC 25.35.125 (ACDA) Municipal Enterprise Service Assessment (MESA). Payments-in-lieu-of taxes to help cover the cost of tax-supported services they receive (other than those services received on a contract or interfund basis).Included in Tax Limit Calculation.							
	101000-189110 Areawide Taxes & Reserves	5.67%	100.00%	25,295,403	26,170,573	27,706,396	1,535,823	5.87%
450070	1.25% MUSA/MESA 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. Included in Tax Limit Calculation.							
	101000-189110 Areawide Taxes & Reserves	0.15%	100.00%	520,217	527,523	727,000	199,477	37.81%
450080	Utility Revenue Distribution AMC 26.10.065 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.							
	101000-189110 Areawide Taxes & Reserves	0.50%	100.00%	2,212,839	2,440,022	2,440,022	-	-
460070	MOA Property Sales Revenue generated from the sale of unclaimed property and salvage equipment.							
	151000-462400 Patrol Staff	0.04%	65.45%	180,000	180,000	180,000	-	-
	151000-483300 Police Property & Evidence	0.00%	5.45%	15,000	15,000	15,000	-	-
	151000-483400 Police Impounds	0.02%	29.09%	80,000	80,000	80,000	-	-
	Total	0.06%	100.00%	275,000	275,000	275,000	-	-
460080	Land Sales-Cash Revenue generated from sale of Municipal land.							
	131000-352000 Anchorage Fire & Rescue	-	-	1,200,000	-	-	-	-
Local, State and Federal Revenues Total		100.00%		471,466,339	482,598,381	488,442,877	5,844,496	1.21%

Assembly



Assembly Department

ANCHORAGE ASSEMBLY

Description

The Anchorage Assembly is an eleven-member body, elected by the voters of the Municipality that serves as the legislative body of the municipal government. The Assembly is responsible for setting municipal policy through the enactment of laws (ordinances) and the adoption of resolutions. Each Assembly member is elected by district and serves a three-year term. The Assembly derives its powers from the 1975 Anchorage Home Rule Charter and operates under the Anchorage Municipal Code, the Anchorage Municipal Code of Regulations, and the Constitution of the State of Alaska and its laws.

The Anchorage Assembly Department has three divisions: **The Assembly, including Assembly Counsel; the Municipal Clerk; and the Ombudsman.**

Assembly Division Services:

- Enacts all municipal laws and sets policies;
- Establishes annual mill levies;
- Appropriates annual and revised funding levels for all municipal departments including the Anchorage School District;
- Approves contracts over \$500,000 awarded through the competitive bid process and contracts for services over \$100,000, and sole source contracts over \$30,000;
- Confirms all appointments to municipal boards and commissions, and other executive level staff;
- Certifies municipal elections;
- Evaluates the overall efficiency and effectiveness of municipal operations; and
- Listens to the concerns and suggestions of citizens of the Municipality of Anchorage.

ASSEMBLY COUNSEL

Description

The Office of the Assembly Counsel provides legal advice to the Assembly and its individual members.

Assembly Counsel Division Services

- Attends the regular and special meetings of the Assembly and committee meetings upon request;
- Assists Assembly members with drafting ordinances, resolutions, memoranda, and other working documents; conducts research and provides opinions regarding legal issues in legislative, administrative, and quasi-judicial matters;
- Assists the Municipal Clerk as directed by the Chair of the Assembly; provides training to the Board of Ethics; and serves as counsel to the Board of Adjustment.

MUNICIPAL CLERK

Description

The Municipal Clerk serves as a liaison between the Anchorage Assembly, the Municipal Administration, and the public, linking the community with its local government. The duties of the Municipal Clerk's Office include (1) supporting the Anchorage Assembly and Assembly

Boards, Commissions, and Committees; (2) conducting fair elections; (3) processing business licenses and coordinating review of liquor and marijuana licenses; and (4) accurately managing the records created as a function of the Clerk's Office, including agendas, minutes, approved ordinances and resolutions, and other documents.

Municipal Clerk Division Services

- Provides administrative and logistical support to the Assembly, as well as to the Board of Ethics, the Board of Adjustment, the Board of Equalization, and the Salaries and Emoluments Commission;
- Publishes the agenda and compiles the minutes of the all Assembly meetings;
- Records all Assembly meetings and worksessions;
- Provides public notice as required by law;
- Manages Assembly records, including safeguarding and disseminating records for the Assembly, the Administration or the public.
- Serves as custodian of the municipal seal and maintains and administers oaths of office for municipal officials.
- Conducts municipal elections, including managing and updating the elections database, updating election materials; reviewing and verifying candidate qualifications; securing agreements with polling locations; updating election results and reporting results on election day; provides administrative and logistical support to the Election Commission to conduct the public canvass and report to the Assembly on certification of the election.
- Processes business licenses and coordinates review of liquor and marijuana licenses, supporting public safety and land use policies as adopted by the Assembly.
- Provides budgetary and program assistance to the Assembly by conducting and facilitating policy, program, and operations research, developing legislation, and providing analyses of municipal budgetary/financial issues.
- Serves as a liaison between the Assembly, the Administration, and the public, assisting the public to navigate and follow the actions of local government.

OMBUDSMAN

Description

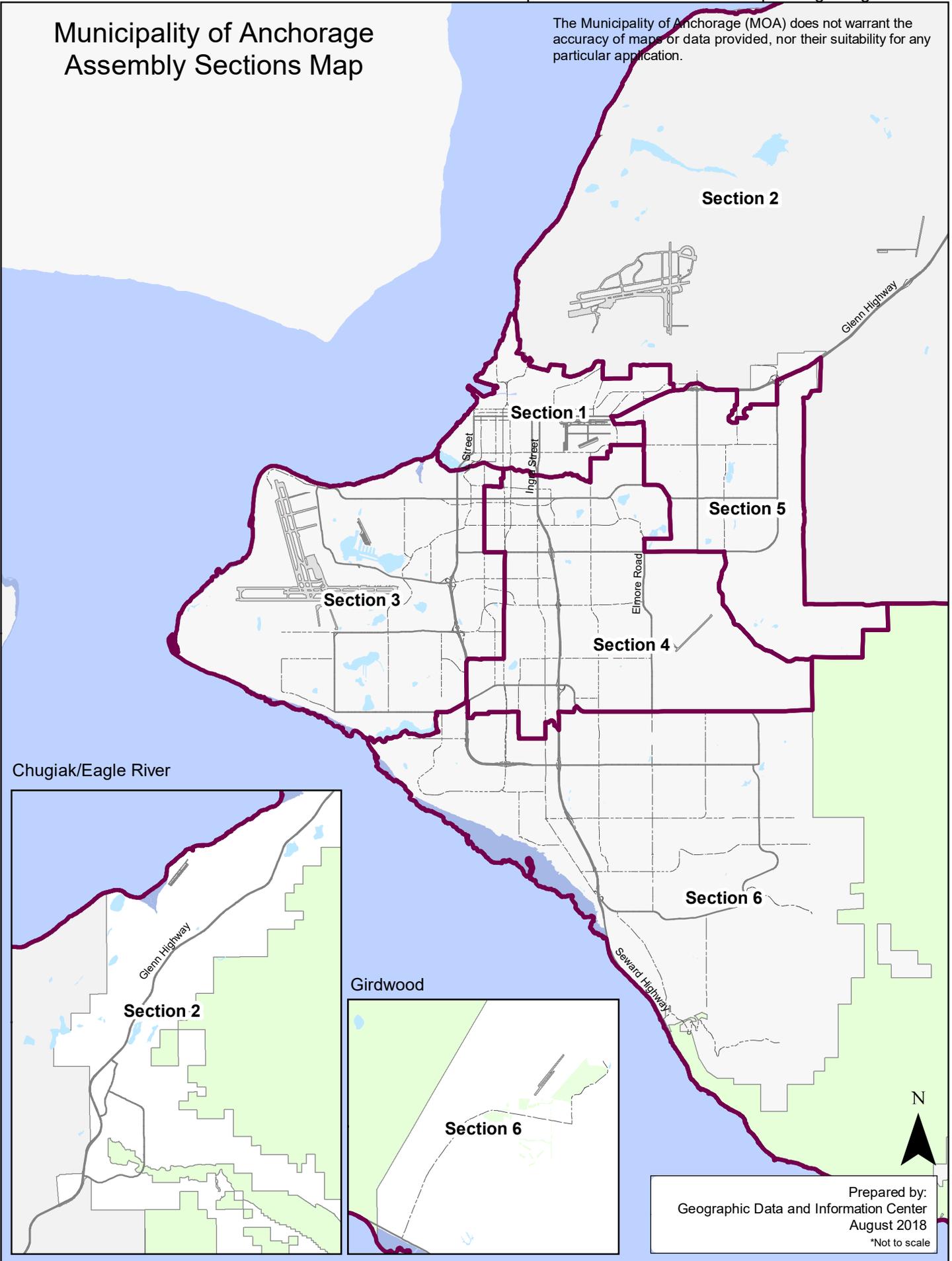
The Ombudsman's Office was established in addition to other remedies or rights of appeal, as an independent, impartial municipal office, readily available to the public and responsible to the Assembly. The Ombudsman's Office is empowered to investigate the acts of municipal agencies and Anchorage School District, and to recommend appropriate changes toward the goals of safeguarding the rights of persons and of promoting higher standards of competency, efficiency, and equity in the provision of municipal services.

Ombudsman Division Services

- Provides independent, impartial services to investigate the acts of municipal government.

Municipality of Anchorage Assembly Sections Map

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



Prepared by:
Geographic Data and Information Center
August 2018
*Not to scale

Assembly Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
ASM Assembly	1,094,787	1,254,228	1,092,987	(12.86%)
ASM Municipal Clerk	2,157,101	2,599,330	2,768,042	6.49%
ASM Ombudsman	288,956	261,151	285,680	9.39%
Direct Cost Total	3,540,845	4,114,709	4,146,709	0.78%
Intragovernmental Charges				
Charges by/to Other Departments	823,738	851,083	850,438	(0.08%)
Function Cost Total	4,364,583	4,965,792	4,997,147	0.63%
Program Generated Revenue	(47,124)	(66,300)	(54,100)	(18.40%)
Net Cost Total	4,317,459	4,899,492	4,943,047	0.89%
Direct Cost by Category				
Salaries and Benefits	2,106,452	2,235,595	2,313,890	3.50%
Supplies	37,722	11,722	11,722	-
Travel	15,194	28,040	28,040	-
Contractual/Other Services	1,355,456	1,839,352	1,793,057	(2.52%)
Debt Service	-	-	-	-
Equipment, Furnishings	26,021	-	-	-
Direct Cost Total	3,540,845	4,114,709	4,146,709	0.78%
Position Summary as Budgeted				
Full-Time	26	25	25	-
Part-Time	1	1	1	-
Position Total	27	26	26	-

Assembly Reconciliation from 2018 Revised Budget to 2019 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	4,114,709	25	1	-
2018 One-Time Requirements				
- Remove 2018 1Q - ONE-TIME - School District Cost Factor Study with ISER to determine if ASD is still the least expensive district in the state, if the outcome is that ASD is no longer the least expensive district in the state, ASD may receive additional funding from the state	(145,000)	-	-	-
- Remove 2018 1Q Amendment - ONE-TIME - Add \$13K, Finance/Payroll subtract \$13K Provide funding to Girdwood Inc. for Phase I of the Girdwood Comprehensive Plan update (\$8K for match, \$5K for admin and outreach)	(13,000)	-	-	-
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments	58,295	-	-	-
2019 Continuation Level	4,015,004	25	1	-
2019 Proposed Budget Changes				
- Vote-by-Mail hardware, software, and labor increase	131,705	-	-	-
2019 Proposed Budget	4,146,709	25	1	-

**Assembly
Division Summary
ASM Assembly**

(Fund Center # 101000, 101500)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	688,367	732,829	729,588	(0.44%)
Supplies	1,789	2,722	2,722	-
Travel	11,249	19,790	19,790	-
Contractual/Other Services	385,793	498,887	340,887	(31.67%)
Equipment, Furnishings	7,588	-	-	-
Manageable Direct Cost Total	1,094,787	1,254,228	1,092,987	(12.86%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,094,787	1,254,228	1,092,987	-
Intragovernmental Charges				
Charges by/to Other Departments	743,991	763,226	780,344	2.24%
Function Cost Total	1,838,778	2,017,454	1,873,331	(7.14%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	2,396	-	-	-
Program Generated Revenue Total	2,396	-	-	-
Net Cost Total	1,836,382	2,017,454	1,873,331	(7.14%)
Position Summary as Budgeted				
Full-Time	13	13	13	-
Position Total	13	13	13	-

**Assembly
Division Detail
ASM Assembly**

(Fund Center # 101000, 101500)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	688,367	732,829	729,588	(0.44%)
Supplies	1,789	2,722	2,722	-
Travel	11,249	19,790	19,790	-
Contractual/Other Services	385,793	498,887	340,887	(31.67%)
Equipment, Furnishings	7,588	-	-	-
Manageable Direct Cost Total	1,094,787	1,254,228	1,092,987	(12.86%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,094,787	1,254,228	1,092,987	(12.86%)
Intragovernmental Charges				
Charges by/to Other Departments	743,991	763,226	780,344	2.24%
Program Generated Revenue				
401100 - Aircraft Tax	2,028	-	-	-
406660 - Lost Book Reimbursement	164	-	-	-
407030 - Library Fines	205	-	-	-
Program Generated Revenue Total	2,396	-	-	-
Net Cost				
Direct Cost Total	1,094,787	1,254,228	1,092,987	(12.86%)
Charges by/to Other Departments Total	743,991	763,226	780,344	2.24%
Program Generated Revenue Total	(2,396)	-	-	-
Net Cost Total	1,836,382	2,017,454	1,873,331	(7.14%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 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	-
Position Detail as Budgeted Total	13	-	13	-	13	-

**Assembly
Division Summary
ASM Municipal Clerk**

(Fund Center # 102006, 102100, 102079, 102008, 102000, 102007, 102003)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,137,032	1,247,441	1,304,448	4.57%
Supplies	35,007	8,500	8,500	-
Travel	3,945	8,250	8,250	-
Contractual/Other Services	962,714	1,335,139	1,446,844	8.37%
Equipment, Furnishings	18,403	-	-	-
Manageable Direct Cost Total	2,157,101	2,599,330	2,768,042	6.49%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,157,101	2,599,330	2,768,042	-
Intragovernmental Charges				
Charges by/to Other Departments	232,863	231,322	228,145	(1.37%)
Function Cost Total	2,389,964	2,830,652	2,996,187	5.85%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	44,728	66,300	54,100	(18.40%)
Program Generated Revenue Total	44,728	66,300	54,100	(18.40%)
Net Cost Total	2,345,236	2,764,352	2,942,087	6.43%

Position Summary as Budgeted

Full-Time	11	10	10	-
Position Total	11	10	10	-

**Assembly
Division Detail
ASM Municipal Clerk**

(Fund Center # 102006, 102100, 102079, 102008, 102000, 102007, 102003)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,137,032	1,247,441	1,304,448	4.57%
Supplies	35,007	8,500	8,500	-
Travel	3,945	8,250	8,250	-
Contractual/Other Services	962,714	1,335,139	1,446,844	8.37%
Equipment, Furnishings	18,403	-	-	-
Manageable Direct Cost Total	2,157,101	2,599,330	2,768,042	6.49%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,157,101	2,599,330	2,768,042	6.49%
Intragovernmental Charges				
Charges by/to Other Departments	232,863	231,322	228,145	(1.37%)
Program Generated Revenue				
404060 - Local Business Licenses	20,290	18,000	18,000	-
404075 - Marijuana Licensing Fees	22,900	46,200	34,000	(26.41%)
406580 - Copier Fees	210	300	300	-
406625 - Reimbursed Cost-NonGrant Funded	-	800	800	-
408380 - Prior Year Expense Recovery	600	-	-	-
408560 - Appeal Receipts	148	1,000	1,000	-
408580 - Miscellaneous Revenues	580	-	-	-
Program Generated Revenue Total	44,728	66,300	54,100	(18.40%)
Net Cost				
Direct Cost Total	2,157,101	2,599,330	2,768,042	6.49%
Charges by/to Other Departments Total	232,863	231,322	228,145	(1.37%)
Program Generated Revenue Total	(44,728)	(66,300)	(54,100)	(18.40%)
Net Cost Total	2,345,236	2,764,352	2,942,087	6.43%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	6	-	5	-	5	-
Assembly Budget/Prog Analyst	1	-	1	-	-	-
Deputy Municipal Clerk	2	-	2	-	3	-
Junior Admin Officer	1	-	1	-	1	-
Municipal Clerk	1	-	1	-	1	-
Position Detail as Budgeted Total	11	-	10	-	10	-

Assembly Division Summary

ASM Ombudsman

(Fund Center # 103079, 103000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	281,052	255,325	279,854	9.61%
Supplies	926	500	500	-
Travel	-	-	-	-
Contractual/Other Services	6,948	5,326	5,326	-
Equipment, Furnishings	30	-	-	-
Manageable Direct Cost Total	288,956	261,151	285,680	9.39%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	288,956	261,151	285,680	-
Intragovernmental Charges				
Charges by/to Other Departments	(153,116)	(143,465)	(158,051)	10.17%
Function Cost Total	135,841	117,686	127,629	8.45%
Net Cost Total	135,841	117,686	127,629	8.45%

Position Summary as Budgeted

Full-Time	2	2	2	-
Part-Time	1	1	1	-
Position Total	3	3	3	-

**Assembly
Division Detail
ASM Ombudsman**

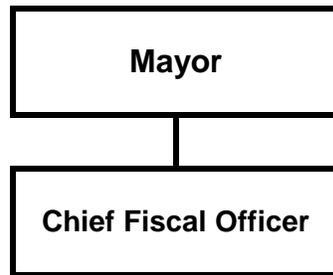
(Fund Center # 103079, 103000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	281,052	255,325	279,854	9.61%
Supplies	926	500	500	-
Travel	-	-	-	-
Contractual/Other Services	6,948	5,326	5,326	-
Equipment, Furnishings	30	-	-	-
Manageable Direct Cost Total	288,956	261,151	285,680	9.39%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	288,956	261,151	285,680	9.39%
Intragovernmental Charges				
Charges by/to Other Departments	(153,116)	(143,465)	(158,051)	10.17%
Net Cost				
Direct Cost Total	288,956	261,151	285,680	9.39%
Charges by/to Other Departments Total	(153,116)	(143,465)	(158,051)	10.17%
Net Cost Total	135,841	117,686	127,629	8.45%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Associate Ombudsman	1	-	1	-	1	-
Deputy Ombudsman	-	1	-	1	-	1
Ombudsman	1	-	1	-	1	-
Position Detail as Budgeted Total	2	1	2	1	2	1

Chief Fiscal Officer



Chief Fiscal Officer

Description

The Chief Fiscal Officer (CFO) manages the financial activity of the Municipality of Anchorage to provide accurate and timely financial information for strategic planning, budget, management and decision support to the Mayor, elected officials and general public.

Department Services

- Maintain current level of service with the increasing demands placed upon the department
- CFO manages the following:
 - Finance Department
 - Information Technology Department
 - Purchasing Department
 - 49th State Angel Fund
- Development of six-year fiscal plan which focuses on key issues related to present and future public services, fiscal policies, and capital improvement and also presents options of addressing future fiscal requirements.
- Oversee the 49th State Angel Fund (49SAF) Program. The Program was created after the Municipality was awarded a federal allocation of \$13.2 million from the State Small Business Credit Initiative (SSBCI). The Program provides funding to early-stage high-growth businesses that show significant economic potential either through direct investment in Anchorage-based businesses or by taking a partnership interest in locally-focused angel or venture capital funds.

Chief Fiscal Officer Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
CFO Administration	5,427,465	458,286	462,203	0.85%
Direct Cost Total	5,427,465	458,286	462,203	0.85%
Intragovernmental Charges				
Charges by/to Other Departments	(434,021)	(458,288)	(462,201)	0.85%
Function Cost Total	4,993,445	(2)	2	(194.28%)
Net Cost Total	4,993,445	(2)	2	(194.28%)
Direct Cost by Category				
Salaries and Benefits	310,938	312,069	315,986	1.26%
Supplies	2,358	2,952	2,952	-
Travel	7,783	5,000	5,000	-
Contractual/Other Services	5,105,138	138,265	138,265	-
Debt Service	-	-	-	-
Equipment, Furnishings	1,248	-	-	-
Direct Cost Total	5,427,465	458,286	462,203	0.85%
Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	-	-	-	-
Position Total	2	2	2	-

Chief Fiscal Officer
Reconciliation from 2018 Revised Budget to 2019 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	458,286	2	-	-
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments	3,917	-	-	-
2019 Continuation Level	462,203	2	-	-
2019 Proposed Budget Changes				
- None	-	-	-	-
2019 Proposed Budget	462,203	2	-	-

**Chief Fiscal Officer
Division Summary
CFO Administration**

(Fund Center # 137079, 137000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	310,938	312,069	315,986	1.26%
Supplies	2,358	2,952	2,952	-
Travel	7,783	5,000	5,000	-
Contractual/Other Services	5,105,138	138,265	138,265	-
Equipment, Furnishings	1,248	-	-	-
Manageable Direct Cost Total	5,427,465	458,286	462,203	0.85%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,427,465	458,286	462,203	-
Intragovernmental Charges				
Charges by/to Other Departments	(434,021)	(458,288)	(462,201)	0.85%
Function Cost Total	4,993,445	(2)	2	(194.28%)
Net Cost Total	4,993,445	(2)	2	(194.28%)

Position Summary as Budgeted

Full-Time	2	2	2	-
Position Total	2	2	2	-

**Chief Fiscal Officer
Division Detail
CFO Administration**

(Fund Center # 137079, 137000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	310,938	312,069	315,986	1.26%
Supplies	2,358	2,952	2,952	-
Travel	7,783	5,000	5,000	-
Contractual/Other Services	5,105,138	138,265	138,265	-
Equipment, Furnishings	1,248	-	-	-
Manageable Direct Cost Total	5,427,465	458,286	462,203	0.85%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,427,465	458,286	462,203	0.85%
Intragovernmental Charges				
Charges by/to Other Departments	(434,021)	(458,288)	(462,201)	0.85%
Net Cost				
Direct Cost Total	5,427,465	458,286	462,203	0.85%
Charges by/to Other Departments Total	(434,021)	(458,288)	(462,201)	0.85%
Net Cost Total	4,993,445	(2)	2	(194.28%)

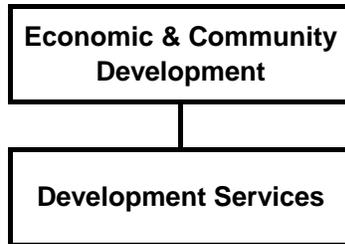
Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Fiscal Officer	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	2	-

**Chief Fiscal Officer
Operating Grant and Alternative Funded Programs**

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2018	Expected Expenditures in 2019	Expected Balance at End of 2019	Personnel			Program Expiration
						FT	PT	T	
49th State Angel Fund	137100	13,227,911	6,869,104	2,277,363	4,081,443	1	-	-	TBD
Federal - US Treasury SSBCI: State Small Business Credit Initiative Stimulus funding which the Municipality applied for and was allocated to invest in venture capital.									
Total Grant and Alternative Operating Funding for Department		13,227,911	6,869,104	2,277,363	4,081,443	1	-	-	
Total General Government Operating Direct Cost for Department				462,203		2	-	-	
Total Operating Budget for Department				2,739,566		3	-	-	

Development Services



Development Services Department

Description

The Development Services Department facilitates commercial and residential property development while also considering and protecting the public's health, safety and general welfare. Staff reviews subdivision and building plans, issues building permits, and inspects new construction and renovations for compliance with land use, building, and right-of-way codes. Staff also responds to complaints regarding improper building, land use or right-of-way activities.

Department Services

- Ensures new subdivision developments adhere to adopted plans and municipal standards.
- Reviews plans for new construction projects to ensure proposed projects comply with the international building codes as amended locally and adopted by the Anchorage Assembly.
- Issues building and land use permits and inspects renovations and new construction to verify field construction follows plans and complies with codes and other mandated standards for protecting public health, safety, and environmental quality.
- Enforces land use and right-of-way codes to protect public assets and to promote clean and attractive neighborhoods.

Divisions:

- Director's Office & Administration
 - Provides leadership and coordination for overall operations of the department; and
 - Provides full array of administrative services: budget, accounting, purchasing, IT coordination, human resources coordination, payroll, etc.
- Building Safety
 - Accepts applications for building and land use permits;
 - Ensures proposed construction projects comply with land use and zoning requirements;
 - Reviews submitted plans for compliance with codes and design criteria;
 - Issues building permits, tracks progress on permitted projects for required approvals, and issues final certificates of occupancy for projects that have passed all required inspections;
 - Inspects construction for compliance with approved plans and codes;
 - Regulates on-site water and wastewater systems, issuing on-site certificates of acceptance for properties with wells or septic systems located on properties being sold to new owners and reviewing & permitting new or replacement well or septic systems; and,
 - Investigates reports of dangerous buildings, writes citations, notices requiring permits to bring buildings into compliance and a safe condition.
- Private Development
 - Reviews plats to assure new subdivision improvements comply with applicable standards, municipal codes and platting and zoning actions. Prepares subdivision agreements that reflect the Platting Board's summary of actions;
 - Reviews private development construction plans and plats to promote conformance with municipal standards and the subdivision agreement; and

- Conducts oversight, pre-final and final inspections on new subdivision construction to verify construction in accordance with approved plans and acceptance of the newly constructed roads and drainage systems into the municipally-owned infrastructure.
- **Code Enforcement**
 - Responds to complaints of violations of land use and rights-of-way codes. Typical violations include illegal storage or stockpiling of materials, structures encroaching on required setbacks, trashy lots, junk cars on private property, and illegal uses of rights-of-way;
 - Permits, inspects and otherwise manages all activities occurring within public rights-of-way; and
 - Assigns unique street addresses and maintains GIS database of addresses and street names.

Department Goals that Contribute to Achieving the Mayor’s Mission:



Public Safety – Strengthen public safety and revitalize neighborhoods

- Continue to make progress eliminating duplicate street names to ensure the uniqueness of each address, thereby improving E911 response times.



Homelessness – Reduce homelessness and improve community health

- Manage the private development process effectively and efficiently.
- Respond to land use code complaints within established timeframes.



Administration – Make city government more efficient, accessible, transparent, and responsive

- Ensure development-related infrastructure is designed and constructed according to municipal design criteria, standards, codes and practices.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established companies, and provides a strong environment for economic growth

- Continue to provide excellent customer service by providing prompt and efficient permit processing, timely plan reviews, and same-day as requested construction inspection services.
- Provide on-site water and wastewater permitting, certification, training and enforcement consistent with goals of protecting public health and environmental quality.
- Protect the traveling public and municipal rights of way, the largest single asset of the Municipality of Anchorage at +\$10 billion.
- Complete final zoning inspections same day as requested.
- Provide timely and accurate services for:
 - Land use reviews/determinations
 - Business facility reviews and inspections
 - Assignment of new addresses, and
 - Maintenance of GIS map data layers for roads and addresses

Development Services Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
DS Development Services	10,639,011	11,361,105	11,469,037	0.95%
Direct Cost Total	10,639,011	11,361,105	11,469,037	0.95%
Intragovernmental Charges				
Charges by/to Other Departments	2,177,586	2,673,927	2,522,922	(5.65%)
Function Cost Total	12,816,597	14,035,032	13,991,959	(0.31%)
Program Generated Revenue	(7,945,974)	(8,190,300)	(7,781,060)	(5.00%)
Net Cost Total	4,870,623	5,844,732	6,210,899	6.26%
Direct Cost by Category				
Salaries and Benefits	10,157,889	10,628,546	10,836,478	1.96%
Supplies	77,281	98,668	98,668	-
Travel	450	-	-	-
Contractual/Other Services	350,671	552,791	452,791	(18.09%)
Debt Service	-	-	-	-
Equipment, Furnishings	52,719	81,100	81,100	-
Direct Cost Total	10,639,011	11,361,105	11,469,037	0.95%
Position Summary as Budgeted				
Full-Time	73	72	72	-
Part-Time	-	-	-	-
Position Total	73	72	72	-

**Development Services
Reconciliation from 2018 Revised Budget to 2019 Proposed Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	11,361,105	72	-	-
2018 One-Time Requirements				
- Remove 2018 Prop - ONE TIME - Code abatement and deteriorated property clean-up	(200,000)	-	-	-
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments	207,932	-	-	-
2019 Continuation Level	11,369,037	72	-	-
2019 One-Time Requirements				
- Code abatement and deteriorated property clean-up	100,000	-	-	-
2019 Proposed Budget	11,469,037	72	-	-

Development Services
Division Summary
DS Development Services

(Fund Center # 192020, 192080, 192030, 192075, 192040, 192070, 192050, 192015, 192060,...)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	10,157,889	10,628,546	10,836,478	1.96%
Supplies	77,281	98,668	98,668	-
Travel	450	-	-	-
Contractual/Other Services	350,671	552,791	452,791	(18.09%)
Equipment, Furnishings	52,719	81,100	81,100	-
Manageable Direct Cost Total	10,639,011	11,361,105	11,469,037	0.95%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	10,639,011	11,361,105	11,469,037	-
Intragovernmental Charges				
Charges by/to Other Departments	2,177,586	2,673,927	2,522,922	(5.65%)
Function Cost Total	12,816,597	14,035,032	13,991,959	(0.31%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	2,565,723	2,367,700	2,602,560	9.92%
Fund 163000 - Anchorage Building Safety SA	5,380,251	5,822,600	5,178,500	(11.06%)
Program Generated Revenue Total	7,945,974	8,190,300	7,781,060	(5.00%)
Net Cost Total	4,870,623	5,844,732	6,210,899	6.26%
Position Summary as Budgeted				
Full-Time	73	72	72	-
Position Total	73	72	72	-

Development Services

Division Detail

DS Development Services

(Fund Center # 192020, 192080, 192030, 192075, 192040, 192070, 192050, 192015, 192060,...)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	10,157,889	10,628,546	10,836,478	1.96%
Supplies	77,281	98,668	98,668	-
Travel	450	-	-	-
Contractual/Other Services	350,671	552,791	452,791	(18.09%)
Equipment, Furnishings	52,719	81,100	81,100	-
Manageable Direct Cost Total	10,639,011	11,361,105	11,469,037	0.95%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	10,639,011	11,361,105	11,469,037	0.95%
Intragovernmental Charges				
Charges by/to Other Departments	2,177,586	2,673,927	2,522,922	(5.65%)
Program Generated Revenue				
404010 - Plmb/Gs/Sht Mtl Cert	23,055	145,000	21,000	(85.52%)
404030 - Plmb/Gs/Sht Mtl Exam	9,100	12,400	12,400	-
404060 - Local Business Licenses	72,193	438,500	72,500	(83.47%)
404090 - Building Permit Plan Review Fees	1,634,723	1,540,000	1,543,970	0.26%
404095 - Electronic Plan Review Surcharge	196,834	70,000	-	(100.00%)
404100 - Bldg/Grde/Clrng Prmt	2,525,871	2,620,000	2,500,000	(4.58%)
404110 - Electrical Permit	216,408	198,000	198,000	-
404120 - Mech/Gs/Plmbng Prmts	501,116	496,000	508,000	2.42%
404130 - Sign Permits	31,602	39,500	40,780	3.24%
404140 - Constr and Right-of-Way Permits	895,008	875,000	1,005,080	14.87%
404150 - Elevator Permits	652,084	610,000	605,000	(0.82%)
404160 - Mobile Home/Park Permits	16,800	18,000	6,000	(66.67%)
404170 - Land Use Permits (Not HLB)	111,685	90,000	102,410	13.79%
404220 - Miscellaneous Permits	87,750	110,000	80,000	(27.27%)
406020 - Inspections	259,613	275,000	340,000	23.64%
406030 - Landscape Plan Review Pmt	10,584	4,000	8,290	107.25%
406120 - Rezoning Inspections	50,000	42,500	62,450	46.94%
406170 - Sanitary Inspection Fees	554,285	535,000	601,950	12.51%
406450 - Mapping Fees	4,531	4,200	4,400	4.76%
406550 - Address Fees	25,925	25,000	26,230	4.92%
406580 - Copier Fees	10,726	8,000	8,500	6.25%
406625 - Reimbursed Cost-NonGrant Funded	40,000	25,000	25,000	-
407050 - Other Fines and Forfeitures	4,000	-	-	-
407070 - Zoning Enforcement Fines	12,025	9,000	9,000	-
408550 - Cash Over & Short	3	-	-	-
408560 - Appeal Receipts	200	200	100	(50.00%)
440010 - GCP CshPool ST-Int(MOA/ML&P)	(279)	-	-	-

2019 Proposed General Government Operating Budget

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	131	-	-	-
Program Generated Revenue Total	7,945,974	8,190,300	7,781,060	(5.00%)
Net Cost				
Direct Cost Total	10,639,011	11,361,105	11,469,037	0.95%
Charges by/to Other Departments Total	2,177,586	2,673,927	2,522,922	(5.65%)
Program Generated Revenue Total	(7,945,974)	(8,190,300)	(7,781,060)	(5.00%)
Net Cost Total	4,870,623	5,844,732	6,210,899	6.26%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Civil Engineer I	1	-	1	-	1	-
Civil Engineer II	2	-	2	-	2	-
Civil Engineer III	1	-	1	-	1	-
Civil Engineer IV	2	-	2	-	2	-
Director, Development Services	1	-	1	-	1	-
Electrical Inspector	4	-	4	-	4	-
Electrical Inspector Foreman	1	-	1	-	1	-
Elevator Inspector	3	-	3	-	3	-
Engineering Technician III	15	-	14	-	14	-
Engineering Technician IV	5	-	5	-	5	-
GIS Technician II	1	-	1	-	1	-
GIS Technician III	1	-	1	-	1	-
Junior Administrative Officer	2	-	2	-	2	-
Manager	3	-	3	-	3	-
Mechanical Inspector	4	-	4	-	4	-
Mechanical Inspector - Level 1	1	-	1	-	1	-
Mechanical Inspector Foreman	1	-	1	-	1	-
Plan Review Engineer	8	-	8	-	8	-
Plan Reviewer I	3	-	3	-	3	-
Plan Reviewer II	2	-	2	-	2	-
Plan Reviewer III	2	-	2	-	2	-
Principal Accountant	1	-	1	-	1	-
Structure Inspector	8	-	8	-	8	-
Structure Inspector Foreman	1	-	1	-	1	-
Position Detail as Budgeted Total	73	-	72	-	72	-

Anchorage: Performance. Value. Results

Development Services Department

Anchorage: Performance. Value. Results.

Purpose

Development Services works to facilitate development in accordance with municipal codes, municipal design criteria, and municipal construction standards. We protect public health through regulation of on-site water and wastewater systems. We respond to our customers seeking building, right-of-way, and land use permits or inspections or code enforcement information with open, friendly, cost efficient and effective service.

Core Services

- Enable property development through building and land use permitting;
- Ensure new construction meets municipal standards for protecting safety, public health, and environmental quality; and
- Enforce municipal codes to protect public assets such as rights-of-way and to promote clean and attractive neighborhoods.

Building Safety Division Development Services Department

Anchorage: Performance. Value. Results.

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 water and wastewater systems serving single family homes in accordance with Anchorage Municipal Code 15.55 (Water) and 15.65 (Wastewater); and
- Process certificates of on-site systems approval (COSA) for existing single family water and wastewater systems.

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.

Measure #1: Average number of minutes for first customer contact (Permitting Mgt. Unit)
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Average Number of Minutes for 1st Customer Contact			
Q1 2018	Q2 2018	Q3 2018	Q4 2018
12.46 minutes	19.42 minutes		
3,501 customers	4,512 customers		
4 employees	5 employees ¹		
Q1 2017	Q2 2017	Q3 2017	Q4 2017
12.12 minutes	14.29 minutes	21.48 minutes	15.07 minutes
2,893 customers	4,446 customers	4,578 customers	3,244
3.5 employees ²	5 employees	4 employees ³	4 employees
2016 Qtr Avg	2015 Qtr Avg	2014 Qtr Avg	2013 Qtr Avg
14.22 minutes	14.25 minutes	19.20 minutes	22.34 minutes
3,955 customers	4,201 customers	4,488 customers	4,049 customers
4.3 employees	5 employees	4 employees	4 employees
2012 Qtr Avg			
19.15 minutes			
3,536 customers			
3 employees			

¹Q2 2018 hiring of a new employee put staffing back at 5 but new employee is undergoing training.

²Q1 2017 began with 1 vacancy that increased to 2 vacancies mid-quarter. Recruitment is complete with 2 employees scheduled to begin in April.

³Q3 2017, one position vacated again, reducing staffing to 4.

Measure #2: Percent of first-time residential plan reviews completed within 4 business days (<i>Plan Review Unit</i>).

Percent of 1 st -Time Residential Reviews Completed within 4 Business Days			
Q1 2018	Q2 2018	Q3 2018	Q4 2018
86% in 4 days	87% in 4 days		
95% in 10 days	96% in 10 days		
188 Reviews	694 reviews		
Q1 2017	Q2 2017	Q3 2017	Q4 2017
Hansen database report that generates statistics not available	85% in 4 days 97% in 10 days 522 reviews	83% in 4 days 95% in 10 days 533 reviews	87% in 4 days 99% in 10 days 229 reviews
2016	2015	2014	2013
88% in 4 days	87% in 4 days ¹	86% in 4 days ¹	77% in 4 days ¹
99% in 10 days	98% in 10 days ²	98% in 10 days ²	92% in 10 days ²
No Grand Total (no data for 1 quarter)	No Grand Total (no data for 1 quarter)	No Grand Total (no data for 1 quarter)	1766 reviews ³
2012			
73% in 4 days ¹			
94% in 10 days ²			
1544 reviews ³			

¹Percent completed in 4 days for 2015 through 2012 is an average of the percentages reported for the first, second, and third quarters of each year. Hansen system does not timely report a 4th qtr percentage for each year.

²Ditto, percent reported for reviews within 10 days is an average of the percentages reported for 1st, 2nd, 3rd qtrs for 2015-2012.

³Total number of reviews completed equals grand total number of reviews completed for the year.

Measure #3: Percent of construction inspections completed same day as requested (Building Inspection Unit).
--

\Percent of Construction Inspections Completed Same Day as Requested			
Q1 2018	Q2 2018	Q3 2018	Q4 2018
99.1%	99.8%		
4718	5660		
16 inspectors	16 inspectors 1 inspector retired 5/30		
Q1 2017	Q2 2017	Q3 2017	Q4 2017
96.2%	97.5%	96.1%	96.6%
4,572	5,799	5,875	5,281
13 inspectors 14 th out on extended leave	13 inspectors 14 th out on extended leave	14 inspectors* (*2 new insp. started Sept 18; hiring 1 more now)	16 inspectors* (*1 new insp. started Nov 6: 3 inspectors in training)
2016 Qtr Avg	2015 Qtr Avg	2014 Qtr Avg	2013 Qtr Avg
96.3%	94%	92.8%	96.4 %
5,470 inspections	6,274 inspections	6,402 inspections	6,091 inspections
14.3 inspectors	15 inspectors	14 + 2 shared use inspectors	14 + 3 shared use inspectors
2012 Qtr Avg			
96.5%			
6,215 inspections			
15 + 3 shared used inspectors			

New Measure #4: Code Abatement Service Requests: new requests, number resolved, remaining open cases (Code Abatement Unit)

SERVICE REQUEST TYPES	Q2 New Requests	Q2 New Requests Resolved
Abatement General Intake	15	12
Abandoned Buildings	54	34
Building Open to Casual Access	9	7
Dangerous Building	8	2
Fire Damaged Building	11	8
Water Damaged Building	5	5
Illegal Fill/Excavation	9	2
Notice of License Requirement	45	18
Notice of Permit Requirement	71	28
Business License Inspection	19	19
Code Compliance Inspection	29	29
Misc. Service Requests	<u>43</u>	19
TOTAL Q2 New Service Requests	<u>318</u>	
TOTAL Q2 New Service Requests Resolved		183
Prior Service Requests Resolved in Q2		<u>79</u>
TOTAL Service Requests Resolved in Q2		<u>262</u>
TOTAL OPEN SERVICE REQUESTS	<u>427</u>	

Older Data – Previous Measure No. 4 Code Abatement Life Safety Requests			
2017 annual	2016 annual	2015 annual	2014 annual
22 Received 19 Responded Same Day/86%	5 Received 4 Responded Same Day/ 80%	5 Received 4 Responded Same Day/ 80%	31 Received 10 Responded Same Day/ 32.3%
Other (Non-Life Safety) Service Requests			
2017 Qtr Avg	2016 Qtr Avg	2015 Qtr Avg	2014 Qtr Avg
182 Received 167 responded within 7 days/92% Performed 75 bldg. const. insp.	136 Received 102 Responded within 7 days/75% Performed 20 bldg. const. inspections	84 Received 54.5 Responded within 7 days/65% Performed 51 bldg. const. inspections	94 Received 72 Responded within 7 days/76.6% Performed 206 bldg. const. inspections

Measure #5: Percent of all required MOA development plan review responses provided to a customer within 15 business days of submittal (Private Development Section)
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Percent of Development Review Responses Provided Within Fifteen Business Days			
Q1 2018	Q2 2018	Q3 2018	Q4 2018
33% ¹	85% ²		
Q1 2017	Q2 2017	Q3 2017	Q4 2017
100%	83% ³	86% ⁴	88% ⁵
2016 Qtr Avg	2015 Qtr Avg	2014 Qtr Avg	2013 Qtr Avg
78.3%	89.3%	80%	100%
2012 Qtr Avg			
95%			

¹Six reviews in Q1 2018. Four were late: two by one day; one by 2 days, and one by 3 days. Responses were late due to receiving Street Maintenance's comments late and holding a design mtg. to resolve drainage comments prior to submitting comments to the design engineer.

²Thirteen reviews in Q2 2018. Two were late by 2 days. Additional time was required to ensure comments were clear and not in conflict with other reviewers' comments.

³Twelve reviews in Q2 2017. Two were late: one a day late due to late receipt of comments from Street Maintenance & other a day late due to effort to resolve Traffic & Street Maintenance's comment with a design engineer.

⁴Fourteen reviews in Q3 2017. Two were late: one due to a review backlog and the other due to late receipt of comments from another department.

⁵Eight reviews in Q4 2017. One was delayed due to a decision required to determine if a new road would be a private road requiring a sidewalk versus a driveway.

**Measure #6: Percent of certificate of on-site approval (COSA) applications for existing wastewater (septic) systems reviewed within 3 business days
(On-Site Water & Wastewater Section)**

Percent of Certificate of On-Site Acceptance Applications Reviewed w/ 3 Business Days			
Q1 2018	Q2 2018	Q3 2018	Q4 2018
95%	98%		
3 staff	3 staff		
115 applications	186 applications		
Q1 2017	Q2 2017	Q3 2017	Q4 2017
99%	91%	77%	94%
3 staff	3 staff	3 staff	3 staff
107 applications	164 applications	194 applications	112 applications
2016	2015	2014	2013
82.3%	61%	71% qtr avg	67% qtr avg
2.7 staff	3 staff	3 staff	3 staff
614 applications	684 applications	665 applications	658 applications
2012			
64% qtr avg			
3 staff			
582 applications			

Measure #7: Percent of private engineers' inspection reports submitted to the MOA that are reviewed and completed within 3 business days after date of submittal. (On-Site Water and Wastewater Section)

Percent of Inspection Report Reviews Completed within 3 Business Days			
Q1 2018	Q2 2018	Q3 2018	Q4 2018
75% in 3 days	76% in 3 days		
3 staff	3 staff		
60 reviews	45 reviews		
Q1 2017	Q2 2017	Q3 2017	Q4 2017
96% in 3 days	65% in 3 days	65% in 3 days	28% in 3 days
3 staff	3 staff	3 staff	3 staff
25 reviews	31 reviews	31 reviews	54 reviews
2016	2015	2014	2013
11.5% in 3 days Qtr Avg	21% in 3 days Qtr Avg	29% in 3 days Qtr Avg	27% in 3 days Qtr Avg
2.7 staff	2.7 staff	3 staff	3 staff
125 reviews	97 reviews	130 reviews	126 reviews
2012			
30% in 3 days Qtr Avg			
3 staff			
109 reviews			

Measure #8: Percent of on-site well and septic permit application reviews completed within 3 business days (*On-Site Water and Wastewater Section*)

Percent of On-Site Permit Application Reviews Completed within 3 Business Days			
Q1 2018	Q2 2018	Q3 2018	Q4 2018
82% in 3 days	89% in 3 days		
3 staff	3 staff		
34 permits	132 permits		
Q1 2017	Q2 2017	Q3 2017	Q4 2017
89% in 3 days	65% in 3 days	54% in 3 days	80% in 3 days
3 staff	3 staff	3 staff	3 staff
37 permits	136 permits	120 permits	83 permits
2016	2015	2014	2013
43.5% in 3 days	43% in 3 days	47% in 3 days Qtr Avg	54% in 3 days Qtr Avg
2.7 staff	3 staff	3 staff	3 staff
359 permits	381 permits	394 permits	353 permits
2012			
41% in 3 days Qtr Avg			
3 staff			
299 permits			

Land Use Permitting & Enforcement Division Development Services Department

Anchorage: Performance. Value. Results.

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 Definitions and Terminology

Example: Measure #11: Percent of land use enforcement **complaints** with **investigation** initiated within one **working day** of receipt. (*Land Use Enforcement*)

Complaint(s) is defined as a request for assistance or an allegation of a use or activity not permitted by applicable Anchorage Municipal Code (AMC).

Investigated or Investigation is defined as the formal examination or action by the assigned enforcement agency to resolve the request for assistance and/or determine whether a violation of municipal code has occurred.

Examples include but are not limited to: complaint review, contact of complainant or alleged violator, issuance of relevant correspondence, site visit and the like, and, completion of the supporting data entry and documentation of evidence and results.

Working day is defined as a scheduled shift a code enforcement officer is working who is responsible for the type of complaint and area the complaint is filed in.

“Working day” **does not** include scheduled days off such as weekends or holidays. However “working day” **includes** scheduled vacation days as management has the responsibility to provide area coverage during those times.

Measure #9: Inspections of permitted construction completed to ensure installation compliance w/ MOA standards & specifications (ROW Enforcement Section)

Right of Way Construction Inspections Completed			
Month/Year	# of ROW Officers	Accomplished	YTD
Jan 18	7	1069	1069
Feb 18	6	79	1148
Mar 18	6	84	1232
Apr 18	6	274	1506
May 18	6	339	1845
Jun 18	6	686	2531
Jul 18			
Aug 18			
Sep 18			
Oct 18			
Nov 18			
Dec 18			
Jan 17	7	718	718
Feb 17	7	77	795
Mar 17	7	174	969
Apr 17	7	99	1068
May 17	7	302	1370
Jun 17	7	623	1993
Jul 17	7	413	2406
Aug 17	7	728	3134
Sep 17	7	552	3686
Oct 17	7	532	4218
Nov 17	7	216	4434
Dec 17	7	507	4941
Annual Totals – Prior Years			
2016	7	5,649	
2015	7	7,874	
2014	6.6	14,751	
2013	6	6,720	
2012	7	6,512	
2011	7	3,189	

Examples of inspection types are: initial, progress (there could be 4-6 or more progress inspections), final, and warranty.

Measure #10: Percent of all complaints of illegal uses within the rights-of-way with investigation initiated within one working day of receipt. (*Right-of-Way Enforcement Section*).

Percent of Illegal ROW Usage Complaints with Investigations initiated within One Working Day

Month & Year	# of ROW Officers	Number of Complaints	Number Investigated within 1 Working Day	Percent Investigated within 1 Working Day	# Found to be no Violation	Cases w Violations Closed this Quarter (new cases)	Cases w Violations Closed this Qtr (pre-existing cases)
Jan 18	7	161	161	100%	10	685	36
Feb 18	6	304	304	100%	4		
Mar 18	6	220	220	100%	17		
Apr 18	6	62	62	100%	3	208	26
May 18	6	83	83	100%	9		
Jun 18	6	68	68	100%	4		
Jul 18							
Aug 18							
Sep 18							
Oct 18							
Nov 18							
Dec 18							
Jan 17	7	436	436	100%	34	977	54
Feb 17	7	360	360	100%	24		
Mar 17	7	139	139	100%	17		
Apr 17	7	74	74	100%	4	251	35
May 17	7	80	80	100%	8		
Jun 17	7	78	78	100%	2		
Jul 17	7	71	71	100%	5	196	15
Aug 17	7	79	79	100%	0		
Sep 17	7	59	59	100%	6		
Oct 17	7	68	68	100%	2	379	42
Nov 17	7	207	207	100%	11		
Dec 17	7	72	72	100%	16		
Annual Totals – Prior Year							
2016	7	928	928	100%	57	821	93
2015	7	887	887	100%	46	765	117
2014	6.6	1,310	1,310	100%	119	1,491	226
2013	6	1,848	1,864	101%*	189	1,738	279
2012	7	2,478	2,457	99.2%	230	2,420	125
2011 (3 qtrs)	7	1,523	1,493	98%	134	1,425	161

*Greater than 100%, because officers observed & investigated other violations in addition to investigating complaints received same day.

Measure #11: Percent of land use enforcement complaints with investigation initiated within one working day of receipt. (Land Use Enforcement Section)

Percent of land use enforcement complaints with investigations initiated within one working day of receipt. (Land Use Enforcement Section)							
Month/Year	# of LUE Officers	Number of Complaints	Number Investigated within 1 Working Day	Percent Investigated within 1 Working Day	# Found to be no Violation	Cases w Violations Closed this Quarter (new cases)	Cases w Violations Closed this Qtr (pre-existing cases)
Jan 18	6 ^A	73	73	100%	3	225	92
Feb 18	6 ^A	57	57	100%	2		
Mar 18	6 ^A	75	75	100%	1		
Apr 18	6	133	133	100%	11	296	96
May 18	6	135	135	100%	15		
Jun 18	6	166	166	100%	9		
Jul 18							
Aug 18							
Sep 18							
Oct 18							
Nov 18							
Dec 18							
Jan 17	8 ^B	102	102	100%	7	327	4
Feb 17	8 ^B	106	106	100%	5		
Mar 17	8 ^B	77	77	100%	5		
Apr 17	8	173	173	100%	10	416	15
May 17	8	155	155	100%	11		
Jun 17	8	145	145	100%	6		
Jul 17	7 ^C	135	135	100%	5	263	78
Aug 17	7 ^C	130	130	100%	1		
Sep 17	7 ^C	97	97	100%	2		
Oct 17	7	92	92	100%	8	259	90
Nov 17	7	74	74	100%	4		
Dec 17	7	74	74	100%	0		
Annual Totals – Prior Years							
2016	7.4	1,320	1,320	100%	86	1,493	408
2015	7	1,241	1,241	100%	71	935	302
2014	6.2	1,310	1,310	100%	119	1,396	276
2013	5	1,538	1,529	99%	118	1,118	416
2012	6	1,826	1,749	96%	119	1,775	330
2011 (3 qtrs)	6	1,194	1,031	86%	182	940	512

^ASix officers and one lead officer were available to perform inspections in Q1 2018.

^BQ1 2017 one officer was unavailable due to medical leave. Six officers and one lead officer were available to perform inspections in Q1 2017.

^CAt beginning of Q3 2017, staffing permanently reduced by one officer.

Measure #12: Percent of final zoning inspections completed same day as requested (Land Use Enforcement Section).

2018	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Inspections Requested	24	20	13	22	22	58						
Completed Same Day	24	20	13	22	22	58						
% Completed Same Day	100%	100%	100%	100%	100%	100%						
# of Staff	6	6	6	6	6	6						
2017	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Inspections Requested	89	21	23	22	41	48	64	118	45	44	18	68
Completed Same Day	89	21	23	22	41	48	64	118	45	44	18	68
% Completed Same Day	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
# of Staff	8*	8*	8*	8	8	8	7**	7**	7**	7**	7**	7**

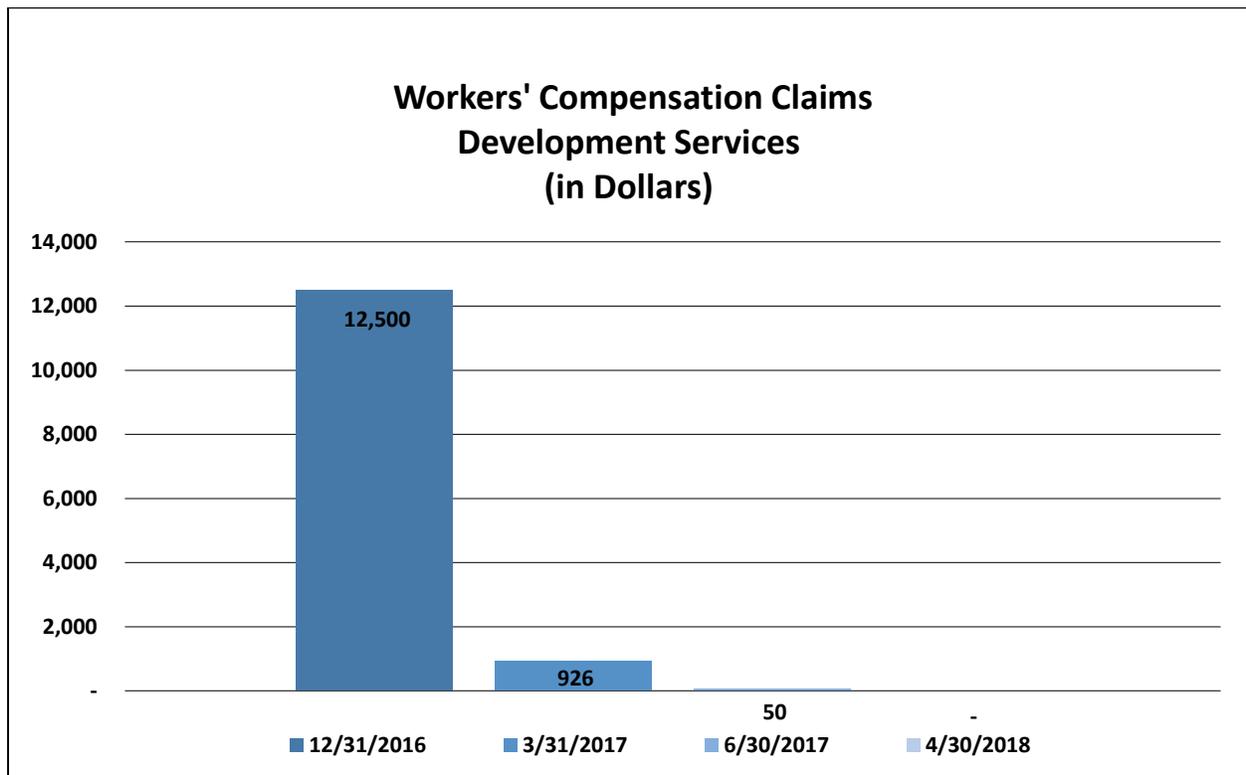
Yearly	2016	2015	2014	2013	2012
Inspections Requested	673	1165	531	773	428
Completed Same Day	673	1164	526	772	426
% Completed Same Day	100%	100%	99.1%	99.9%	99.5%
# of Staff	7.4	6.5	6.2	5	7

*Q1 2017 one officer was unavailable due to medical leave. Six officers and one lead officer were available to perform inspections in Q1 2017. **Q3 2017 staffing was reduced by one officer, so now permanently at 6 officers and 1 lead officer.

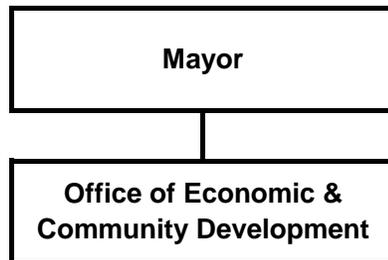
PVR Measure WC: Managing Workers' Compensation Claims

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices, we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



Office of Economic & Community Development



Office of Economic & Community Development

Description

Within the Office of Economic & Community Development Department and reporting to the Director of the Office of Economic & Community Development Department or his designee are the following departments:

- Development Services
- Library
- Parks & Recreation
- Planning
- Real Estate

Additionally, the following divisions report to the Director:

The Culture, Entertainment, and Arts Venues division, which provides oversight and management of municipal-owned facilities accessible to the public for arts, education, entertainment, learning, and gathering, including: the Egan Civic & Convention Center, the Dena'ina Civic & Convention Center, the Anchorage Museum, the Anchorage Golf Course, the George M. Sullivan Sports Arena, the Alaska Center for the Performing Arts, the Ben Boeke and Dempsey Anderson Ice Arenas.

The Geographic Data & Information Center (GDIC), which provides management of geographic information systems data, information, and the associated analysis and metrics. The GDIC is managed by the Geographic Information Officer.

Department Services

The Office of Economic & Community Development Department is responsible for the coordination and management of Municipal departments and divisions working to improve the community's economic vitality; facilitate commercial and residential property development; enforce building and land use codes; and manage regional planning projects. Additionally, the Director oversees community programs and assets that contribute to the quality of life for those who live, work, and play in Anchorage.

Divisions:

- Administration:
 - Provides leadership, coordination, and management for the Office of Economic & Community Development and the reporting departments.
- Culture, Entertainment, and Arts Venues:
 - Management of the municipal facilities that report to and support the mission of the Office of Economic & Community Development.
- Geographic Data & Information Center:
 - Management of geographic information systems data, information, and the associated analysis and metrics.

Economic & Community Development Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
ECD Administration	1,528,610	1,437,012	1,318,106	(8.27%)
ECD Culture, Entertainment, & Arts Venues	10,596,740	10,645,770	10,586,138	(0.56%)
Direct Cost Total	12,125,350	12,082,782	11,904,244	(1.48%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,235,773)	(941,147)	(832,006)	(11.60%)
Function Cost Total	10,889,577	11,141,635	11,072,238	(0.62%)
Program Generated Revenue	(581,020)	(536,690)	(488,421)	(8.99%)
Net Cost Total	10,308,557	10,604,945	10,583,817	(0.20%)
Direct Cost by Category				
Salaries and Benefits	1,117,410	1,009,742	960,161	(4.91%)
Supplies	1,994	44,525	44,525	-
Travel	5,698	-	-	-
Contractual/Other Services	10,046,388	10,040,731	9,860,163	(1.80%)
Debt Service	948,835	987,784	1,039,395	5.22%
Equipment, Furnishings	5,024	-	-	-
Direct Cost Total	12,125,350	12,082,782	11,904,244	(1.48%)
Position Summary as Budgeted				
Full-Time	7	7	6	(14.29%)
Part-Time	-	-	-	-
Position Total	7	7	6	(14.29%)

2017 Positions: end-of-year count is 6 due to 1 FT position being eliminated mid-2017.

Economic & Community Development Reconciliation from 2018 Revised Budget to 2019 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	12,082,782	7	-	-
2018 One-Time Requirements				
- Remove 2018 Prop ONE TIME - George M. Sullivan Arena anticipated operating loss based on 2018 budget	(242,581)	-	-	-
- Remove 2018 1Q - ONE TIME - Contribution to GIS project	(69,325)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	46,811	-	-	-
- Hotel/Motel Tax	131,339	-	-	-
- Performing Arts Center	4,800	-	-	-
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments	28,469	-	-	-
2019 Continuation Level	11,982,295	7	-	-
2019 Proposed Budget Changes				
- Reduce 1 Special Admin Assistant II position; duties absorbed by existing staff	(78,051)	(1)	-	-
2019 Proposed Budget	11,904,244	6	-	-

**Economic & Community Development
Division Summary
ECD Administration**

(Fund Center # 510600, 510500, 510579 - Office of Economic & Community Development UnAlloc)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,117,410	1,009,742	960,161	(4.91%)
Supplies	1,994	44,525	44,525	-
Travel	5,698	-	-	-
Contractual/Other Services	398,483	382,745	313,420	(18.11%)
Equipment, Furnishings	5,024	-	-	-
Manageable Direct Cost Total	1,528,610	1,437,012	1,318,106	(8.27%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,528,610	1,437,012	1,318,106	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,575,090)	(1,437,012)	(1,318,107)	(8.27%)
Function Cost Total	(46,480)	-	(1)	2700.02%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	817	-	-	-
Program Generated Revenue Total	817	-	-	-
Net Cost Total	(47,297)	-	(1)	2700.02%
Position Summary as Budgeted				
Full-Time	7	7	6	(14.29%)
Position Total	7	7	6	(14.29%)

2017 Positions: end-of-year count is 6 due to 1 FT position being eliminated mid-2017.

**Economic & Community Development
Division Detail
ECD Administration**

(Fund Center # 510600, 510500, 510579 - Office of Economic & Community Development UnAlloc)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,117,410	1,009,742	960,161	(4.91%)
Supplies	1,994	44,525	44,525	-
Travel	5,698	-	-	-
Contractual/Other Services	398,483	382,745	313,420	(18.11%)
Equipment, Furnishings	5,024	-	-	-
Manageable Direct Cost Total	1,528,610	1,437,012	1,318,106	(8.27%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,528,610	1,437,012	1,318,106	(8.27%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,575,090)	(1,437,012)	(1,318,107)	(8.27%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	817	-	-	-
Program Generated Revenue Total	817	-	-	-
Net Cost				
Direct Cost Total	1,528,610	1,437,012	1,318,106	(8.27%)
Charges by/to Other Departments Total	(1,575,090)	(1,437,012)	(1,318,107)	(8.27%)
Program Generated Revenue Total	(817)	-	-	-
Net Cost Total	(47,297)	-	(1)	2700.02%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Innovation Officer	1	-	1	-	1	-
Director, Office Of ECD	1	-	1	-	1	-
GIS Chief Data Officer	1	-	-	-	-	-
GIS Data Base Administrator	1	-	1	-	-	-
GIS Technician III	-	-	1	-	2	-
Principal Admin Officer	1	-	1	-	1	-
Program & Policy Director	-	-	1	-	1	-
Special Admin Assistant I	1	-	-	-	-	-
Special Admin Assistant II	1	-	1	-	-	-
Position Detail as Budgeted Total	7	-	7	-	6	-

2017 Positions: end-of-year count is 6 due to 1 FT position being eliminated mid-2017.

Economic & Community Development Division Summary

ECD Culture, Entertainment, & Arts Venues

(Fund Center # 121036, 121037, 121032, 121030, 121033, 121079, 121031, 121035, 121034)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	9,647,905	9,657,986	9,546,743	(1.15%)
Manageable Direct Cost Total	9,647,905	9,657,986	9,546,743	(1.15%)
Debt Service	948,835	987,784	1,039,395	5.22%
Non-Manageable Direct Cost Total	948,835	987,784	1,039,395	5.22%
Direct Cost Total	10,596,740	10,645,770	10,586,138	-
Intragovernmental Charges				
Charges by/to Other Departments	339,317	495,865	486,101	(1.97%)
Function Cost Total	10,936,057	11,141,635	11,072,239	(0.62%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	192,175	239,490	186,421	(22.16%)
Fund 301000 - ACPA Surcharge Revenue Bond	388,028	297,200	302,000	1.62%
Program Generated Revenue Total	580,203	536,690	488,421	(8.99%)
Net Cost Total	10,355,854	10,604,945	10,583,818	(0.20%)

Position Summary as Budgeted

Position Total

-

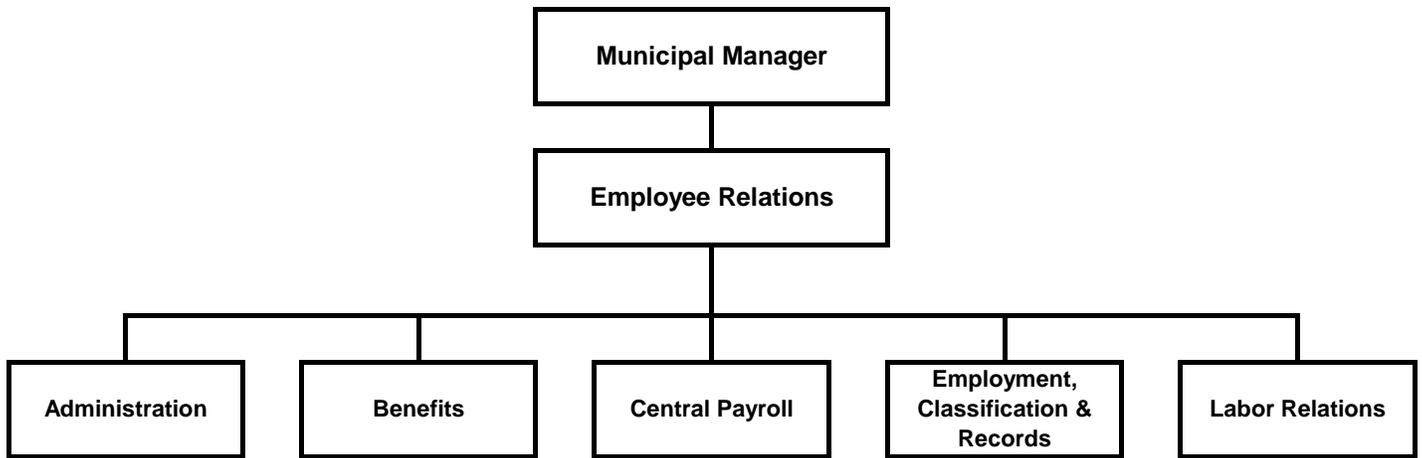
Economic & Community Development Division Detail

ECD Culture, Entertainment, & Arts Venues

(Fund Center # 121036, 121037, 121032, 121030, 121033, 121079, 121031, 121035, 121034)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	9,647,905	9,657,986	9,546,743	(1.15%)
Manageable Direct Cost Total	9,647,905	9,657,986	9,546,743	(1.15%)
Debt Service	948,835	987,784	1,039,395	5.22%
Non-Manageable Direct Cost Total	948,835	987,784	1,039,395	5.22%
Direct Cost Total	10,596,740	10,645,770	10,586,138	(0.56%)
Intragovernmental Charges				
Charges by/to Other Departments	339,317	495,865	486,101	(1.97%)
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	69,514	124,320	71,251	(42.69%)
406290 - Rec Center Rentals & Activities	90,582	70,000	70,000	-
406625 - Reimbursed Cost-NonGrant Funded	-	15,170	15,170	-
408430 - Amusement Surcharge	28,582	30,000	30,000	-
408440 - ACPA Loan Surcharge	373,047	297,200	302,000	1.62%
440010 - GCP CshPool ST-Int(MOA/ML&P)	10,849	-	-	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	7,630	-	-	-
Program Generated Revenue Total	580,203	536,690	488,421	(8.99%)
Net Cost				
Direct Cost Total	10,596,740	10,645,770	10,586,138	(0.56%)
Charges by/to Other Departments Total	339,317	495,865	486,101	(1.97%)
Program Generated Revenue Total	(580,203)	(536,690)	(488,421)	(8.99%)
Net Cost Total	10,355,854	10,604,945	10,583,818	(0.20%)

Employee Relations



Employee Relations

Description

The Municipality of Anchorage Employee Relations Department provides employment services, maintains records and benefits for current and past employees, and assists departments and employees in delivering quality services to the public. Employee Relations works closely with the various employee unions in the development and administration of collective bargaining agreements and promotes positive relationships through the use of progressive human resource principles, practices and programs. Employee Relations is responsible for assuring compliance with all employment related rules, regulations, laws and collective bargaining agreements. In addition, Employee Relations processes payroll and completes related tax forms.

Department Services

- Define position requirements, assure appropriate compensation, recruit qualified employees, and complete on-boarding process.
- Assure accuracy and security of employee information and administration of personnel actions.
- Provide consistent Employee Relations policy direction.
- Negotiate and administer collective bargaining agreements and personnel rules; and to advise management with respect to workforce management.
- 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.
- Provide and administer health and welfare programs that assist in attracting and retaining qualified employees.
- Accurately process, record, and report all payroll activity.

Divisions:

- Employment & Records
 - Attract 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. Administer and maintain the official system of record for municipal employee personnel and medical information.
- Labor Relations
 - Negotiate and administer collective bargaining agreements and apply personnel rules. Responsible for policy development, implementation and interpretation. Promote a high quality workforce and collaborative relationships between management, employees and union organizations.
- Benefits
 - Develop, maintain and administer cost effective and competitive employee benefit programs. Responsible for health, wellness and retirement benefit administration.
- Central Payroll
 - Process and issue all municipal payroll disbursements; Prepare annual W-2 informational reports, quarterly Form 941 payroll tax returns, and all other required payroll reports; processing and remittance of all payroll withholding deductions.

Department Goals that Contribute to Achieving the Mayor’s Mission:



Administration – Make city government more efficient, accessible, transparent, and responsive

- Centralize and streamline administrative functions to improve performance and conserve resources.
- Improve the administration, consistency, and accuracy of the position classification system.
- Negotiate fiscally responsible collective bargaining agreements with economic terms that do not to exceed average 5 year CPI.
- Negotiate and administer collective bargaining agreements that maximize management flexibility.
- Leverage technology to provide employees with self-service access to administrative information and processes.
- Migrating employees to lower cost benefit options.
- Savings resulting from employees choosing lower cost benefit options.

Central Payroll Division

- Make accurate and timely payments to all Municipality of Anchorage employees.
- Make all statutory deductions and verifying that all required procedures are followed in connection with these deductions.
- Maintain records and reports required by the Municipality, State, and Federal governmental agencies pertaining to personnel paid through the payroll system.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established companies, and provides a strong environment for economic growth

- Attract and retain a productive, qualified workforce while adhering to all federal, state and local laws, regulations and agreements.
- Improve the pool of qualified candidates available to fill Municipal positions.



Community Development – Make Anchorage a welcoming, resilient, and affordable community

- Develop meaningful and cost effective employee benefit options.
- Expand the diversity of the Municipalities’ workforce by using innovative recruitment practices.

Employee Relations Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
ER Administration	171,215	365,294	387,997	6.21%
ER Benefits	508,092	497,489	468,651	(5.80%)
ER Employment	1,329,382	1,471,169	1,439,582	(2.15%)
ER Labor Relations	1,123,128	1,031,884	1,127,696	9.29%
ER Payroll	1,299,600	1,596,745	1,432,594	(10.28%)
Direct Cost Total	4,431,416	4,962,581	4,856,520	(2.14%)
Intragovernmental Charges				
Charges by/to Other Departments	(4,353,269)	(4,720,373)	(4,701,403)	(0.40%)
Function Cost Total	78,148	242,208	155,117	(35.96%)
Program Generated Revenue	(155,331)	(125,450)	(125,450)	-
Net Cost Total	(77,183)	116,758	29,667	(74.59%)

Direct Cost by Category

Salaries and Benefits	4,329,106	4,671,102	4,565,041	(2.27%)
Supplies	13,870	9,763	8,763	(10.24%)
Travel	469	-	-	-
Contractual/Other Services	87,363	281,716	282,716	0.35%
Debt Service	-	-	-	-
Equipment, Furnishings	609	-	-	-
Direct Cost Total	4,431,416	4,962,581	4,856,520	(2.14%)

Position Summary as Budgeted

Full-Time	47	43	41	(4.65%)
Part-Time	-	-	-	-
Position Total	47	43	41	(4.65%)

2017 Positions: end-of-year is 30 due to 3 FT positions being eliminated July 1, 2017 due to SAP go-live. The total of 47 includes Payroll because it moved from Finance in 2019; Payroll end-of-year positions is 12 due to 2 FT positions being eliminated in July 1, 2017 due to SAP go-live.

2018 Positions: end-of-year is 27 due to 2 FT positions being eliminated June 30, 2018. The total of 43 includes Payroll positions (14) because it moved from Finance in 2019.

Employee Relations Reconciliation from 2018 Revised Budget to 2019 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	3,365,836	27	-	-
Transfers (to)/from Other Agencies				
- Transfer of Payroll Division from the Finance Department to the Employee Relations Department	1,432,593	13	-	-
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments including reduction of labor due to elimination of two (2) positions mid-2018 (count included in 2018 Revised)	(51,887)	-	-	-
2019 Continuation Level	4,746,542	40	-	-
2019 Proposed Budget Changes				
- Add one (1) Personnel Analyst II position	109,978	1	-	-
2019 Proposed Budget	4,856,520	41	-	-

Employee Relations Division Summary

ER Administration

(Fund Center # 181000, 181079, 181100)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	127,582	321,041	343,744	7.07%
Supplies	12,749	8,513	7,513	(11.75%)
Travel	469	-	-	-
Contractual/Other Services	30,416	35,740	36,740	2.80%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	171,215	365,294	387,997	6.21%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	171,215	365,294	387,997	-
Intragovernmental Charges				
Charges by/to Other Departments	(175,196)	(335,625)	(358,331)	6.77%
Function Cost Total	(3,980)	29,669	29,666	(0.01%)
Net Cost Total	(3,980)	29,669	29,666	(0.01%)

Position Summary as Budgeted

Full-Time	2	2	2	-
Position Total	2	2	2	-

**Employee Relations
Division Detail
ER Administration**

(Fund Center # 181000, 181079, 181100)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	127,582	321,041	343,744	7.07%
Supplies	12,749	8,513	7,513	(11.75%)
Travel	469	-	-	-
Contractual/Other Services	30,416	35,740	36,740	2.80%
Manageable Direct Cost Total	171,215	365,294	387,997	6.21%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	171,215	365,294	387,997	6.21%
Intragovernmental Charges				
Charges by/to Other Departments	(175,196)	(335,625)	(358,331)	6.77%
Net Cost				
Direct Cost Total	171,215	365,294	387,997	6.21%
Charges by/to Other Departments Total	(175,196)	(335,625)	(358,331)	6.77%
Net Cost Total	(3,980)	29,669	29,666	(0.01%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Employee Relations Dir	1	-	1	-	1	-
Executive Assistant	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	2	-

Employee Relations Division Summary

ER Benefits

(Fund Center # 187100)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	503,064	350,413	321,575	(8.23%)
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	5,028	147,076	147,076	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	508,092	497,489	468,651	(5.80%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	508,092	497,489	468,651	-
Intragovernmental Charges				
Charges by/to Other Departments	(364,060)	(376,037)	(347,201)	(7.67%)
Function Cost Total	144,031	121,452	121,450	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	150,218	121,450	121,450	-
Program Generated Revenue Total	150,218	121,450	121,450	-
Net Cost Total	(6,187)	2	-	(100.00%)

Position Summary as Budgeted

Full-Time	8	6	5	(16.67%)
Position Total	8	6	5	(16.67%)

2017 Positions: end-of-year count is 6 due to 2 FT positions being eliminated July 1, 2017 due to SAP go-live.

Employee Relations**Division Detail****ER Benefits**

(Fund Center # 187100)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	503,064	350,413	321,575	(8.23%)
Travel	-	-	-	-
Contractual/Other Services	5,028	147,076	147,076	-
Manageable Direct Cost Total	508,092	497,489	468,651	(5.80%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	508,092	497,489	468,651	(5.80%)
Intragovernmental Charges				
Charges by/to Other Departments	(364,060)	(376,037)	(347,201)	(7.67%)
Program Generated Revenue				
406580 - Copier Fees	-	150	150	-
406620 - Reimbursed Cost-ER	43,323	121,300	121,300	-
406625 - Reimbursed Cost-NonGrant Funded	106,995	-	-	-
408380 - Prior Year Expense Recovery	-	-	-	-
408550 - Cash Over & Short	(101)	-	-	-
Program Generated Revenue Total	150,218	121,450	121,450	-
Net Cost				
Direct Cost Total	508,092	497,489	468,651	(5.80%)
Charges by/to Other Departments Total	(364,060)	(376,037)	(347,201)	(7.67%)
Program Generated Revenue Total	(150,218)	(121,450)	(121,450)	-
Net Cost Total	(6,187)	2	-	(100.00%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assist To Central Payroll Director	1	-	-	-	-	-
Benefits Analyst	1	-	1	-	1	-
Benefits Director	1	-	1	-	1	-
Personnel Analyst I	1	-	1	-	-	-
Personnel Analyst II	1	-	-	-	-	-
Retirement Analyst	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	8	-	6	-	5	-

2017 Positions: end-of-year count is 6 due to 2 FT positions being eliminated July 1, 2017 due to SAP go-live.

Employee Relations
Division Summary
ER Employment
(Fund Center # 184500)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,329,069	1,431,169	1,399,582	(2.21%)
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	313	40,000	40,000	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,329,382	1,471,169	1,439,582	(2.15%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,329,382	1,471,169	1,439,582	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,351,895)	(1,471,169)	(1,439,582)	(2.15%)
Function Cost Total	(22,513)	-	-	(100.00%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	423	-	-	-
Program Generated Revenue Total	423	-	-	-
Net Cost Total	(22,936)	-	-	(100.00%)

Position Summary as Budgeted

Full-Time	13	12	12	-
Position Total	13	12	12	-

2017 Positions: end-of-year count is 12 due to 1 FT position being eliminated July 1, 2017 due to SAP go-live.

Employee Relations
Division Detail
ER Employment
(Fund Center # 184500)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,329,069	1,431,169	1,399,582	(2.21%)
Travel	-	-	-	-
Contractual/Other Services	313	40,000	40,000	-
Manageable Direct Cost Total	1,329,382	1,471,169	1,439,582	(2.15%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,329,382	1,471,169	1,439,582	(2.15%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,351,895)	(1,471,169)	(1,439,582)	(2.15%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	423	-	-	-
Program Generated Revenue Total	423	-	-	-
Net Cost				
Direct Cost Total	1,329,382	1,471,169	1,439,582	(2.15%)
Charges by/to Other Departments Total	(1,351,895)	(1,471,169)	(1,439,582)	(2.15%)
Program Generated Revenue Total	(423)	-	-	-
Net Cost Total	(22,936)	-	-	(100.00%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Classification Analyst	1	-	1	-	1	-
Employ, Class, & Records Director	1	-	1	-	1	-
Employment Coordinator	1	-	1	-	1	-
Employment Specialist	2	-	2	-	3	-
Employment Supervisor	-	-	-	-	1	-
Human Resource Pro IV	1	-	1	-	-	-
Human Resources Coordinator	-	-	-	-	1	-
Personnel Analyst II	2	-	1	-	-	-
Personnel Analyst III	1	-	1	-	-	-
Personnel Technician III	2	-	2	-	2	-
Records Supervisor	1	-	1	-	1	-
Senior/Lead Classification Analyst	1	-	1	-	1	-
Position Detail as Budgeted Total	13	-	12	-	12	-

2017 Positions: end-of-year count is 12 due to 1 FT position being eliminated July 1, 2017 due to SAP go-live.

Employee Relations Division Summary

ER Labor Relations

(Fund Center # 184100)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,088,807	986,884	1,082,696	9.71%
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	34,321	45,000	45,000	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,123,128	1,031,884	1,127,696	9.29%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,123,128	1,031,884	1,127,696	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,144,129)	(1,031,884)	(1,127,696)	9.29%
Function Cost Total	(21,001)	-	-	(100.00%)
Net Cost Total	(21,001)	-	-	(100.00%)

Position Summary as Budgeted

Full-Time	10	9	9	-
Position Total	10	9	9	-

2018 Positions: end-of-year count is 7 due to 2 FT positions being eliminated as of June 30, 2018.

Employee Relations
Division Detail
ER Labor Relations
(Fund Center # 184100)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,088,807	986,884	1,082,696	9.71%
Travel	-	-	-	-
Contractual/Other Services	34,321	45,000	45,000	-
Manageable Direct Cost Total	1,123,128	1,031,884	1,127,696	9.29%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,123,128	1,031,884	1,127,696	9.29%
Intragovernmental Charges				
Charges by/to Other Departments	(1,144,129)	(1,031,884)	(1,127,696)	9.29%
Net Cost				
Direct Cost Total	1,123,128	1,031,884	1,127,696	9.29%
Charges by/to Other Departments Total	(1,144,129)	(1,031,884)	(1,127,696)	9.29%
Net Cost Total	(21,001)	-	-	(100.00%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Human Resource Pro III	2	-	2	-	2	-
Labor Relations Director	1	-	1	-	1	-
Labor Relations Manager	-	-	-	-	1	-
Personnel Analyst I	1	-	1	-	1	-
Personnel Analyst II	3	-	2	-	2	-
Personnel Director	1	-	1	-	1	-
Special Admin Assistant II	2	-	2	-	1	-
Position Detail as Budgeted Total	10	-	9	-	9	-

2018 Positions: end-of-year count is 7 due to 2 FT positions being eliminated as of June 30, 2018.

Employee Relations Division Summary ER Payroll

(Fund Center # 132300, 132379, 132371, 132372)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,280,585	1,581,595	1,417,444	(10.38%)
Supplies	1,121	1,250	1,250	-
Travel	-	-	-	-
Contractual/Other Services	17,285	13,900	13,900	-
Equipment, Furnishings	609	-	-	-
Manageable Direct Cost Total	1,299,600	1,596,745	1,432,594	(10.28%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,299,600	1,596,745	1,432,594	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,317,988)	(1,505,658)	(1,428,593)	(5.12%)
Function Cost Total	(18,388)	91,087	4,001	(95.61%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	4,690	4,000	4,000	-
Program Generated Revenue Total	4,690	4,000	4,000	-
Net Cost Total	(23,078)	87,087	1	(100.00%)

Position Summary as Budgeted

Full-Time	14	14	13	(7.14%)
Position Total	14	14	13	(7.14%)

2017 Positions: end-of-year count is 12 due to 2 FT positions being eliminated July 1, 2017 due to SAP go-live.

Employee Relations Division Detail ER Payroll

(Fund Center # 132300, 132379, 132371, 132372)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,280,585	1,581,595	1,417,444	(10.38%)
Supplies	1,121	1,250	1,250	-
Travel	-	-	-	-
Contractual/Other Services	17,285	13,900	13,900	-
Equipment, Furnishings	609	-	-	-
Manageable Direct Cost Total	1,299,600	1,596,745	1,432,594	(10.28%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,299,600	1,596,745	1,432,594	(10.28%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,317,988)	(1,505,658)	(1,428,593)	(5.12%)
Program Generated Revenue				
406610 - Computer Time Fees	-	1,000	1,000	-
406621 - Reimbursed Cost-Payroll	1,325	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	3,365	3,000	3,000	-
Program Generated Revenue Total	4,690	4,000	4,000	-
Net Cost				
Direct Cost Total	1,299,600	1,596,745	1,432,594	(10.28%)
Charges by/to Other Departments Total	(1,317,988)	(1,505,658)	(1,428,593)	(5.12%)
Program Generated Revenue Total	(4,690)	(4,000)	(4,000)	-
Net Cost Total	(23,078)	87,087	1	(100.00%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Assist To Central Payroll Director	-	-	1	-	1	-
Assistant Payroll Manager	1	-	1	-	1	-
Director, Payroll	1	-	1	-	1	-
Junior Accountant	5	-	4	-	3	-
Principal Accountant	2	-	2	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Accountant	2	-	1	-	1	-
Senior Staff Accountant	1	-	2	-	1	-
Time Management Analyst	-	-	-	-	1	-
Timekeeping Coordinator	-	-	-	-	1	-
Position Detail as Budgeted Total	14	-	14	-	13	-

2017 Positions: end-of-year count is 12 due to 2 FT positions being eliminated July 1, 2017 due to SAP go-live.

Anchorage: Performance. Value. Results

Employee Relations Department

Anchorage: Performance. Value. Results

Mission

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

Core Services

- Define position requirements, assure appropriate compensation and recruit qualified employees. (Employment Division)
- Assure accuracy and security of employee information and administer personnel actions. (Employment Division - Records)
- Negotiate, interpret and administer collective bargaining agreements and personnel rules. (Labor Relations)
- Advise directors, managers and supervisors with respect to employee rights and management responsibilities and assist in resolving grievances and conflicts. (Labor Relations)
- Efficiently operate health and welfare programs that attract and retain qualified employees, promote productivity and wellness, minimize time loss and that assist employees in achieving financial security in retirement. (Benefits Division)

Accomplishment Goals

- Attract and retain a productive, qualified workforce in accordance with all federal, state and local laws, regulations and agreements.

Performance Measures

Progress in achieving goals shall be measured by:

<u>Measure #1:</u> Number of material actions requiring correction as a result of audits or arbitrations.
--

2015 Audits

- Employment Division audit of APD merit anniversaries and step advancements. Multiple findings. Resolved and corrected.

Employment Division
Employee Relations Department

Anchorage: Performance. Value. Results.

Purpose

Attract qualified individuals to fill vacant positions within the Municipality and administer all personnel actions during the employees' term of employment. Provide for a position classification system that describes duties and responsibilities, establishes qualifications, groups them into like categories (class series), and determines appropriate pay ranges and assigns the funding source(s). Administer and maintain the official system of record for municipal personnel.

Direct Services

Employment and Classification is responsible for:

- Developing and sustaining a fair, efficient, effective, transparent, and equitable recruitment, selection, and hiring/promotion 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.
- Maintaining employee records.
- Assuring compliance with associated laws, regulations and contractual agreements.

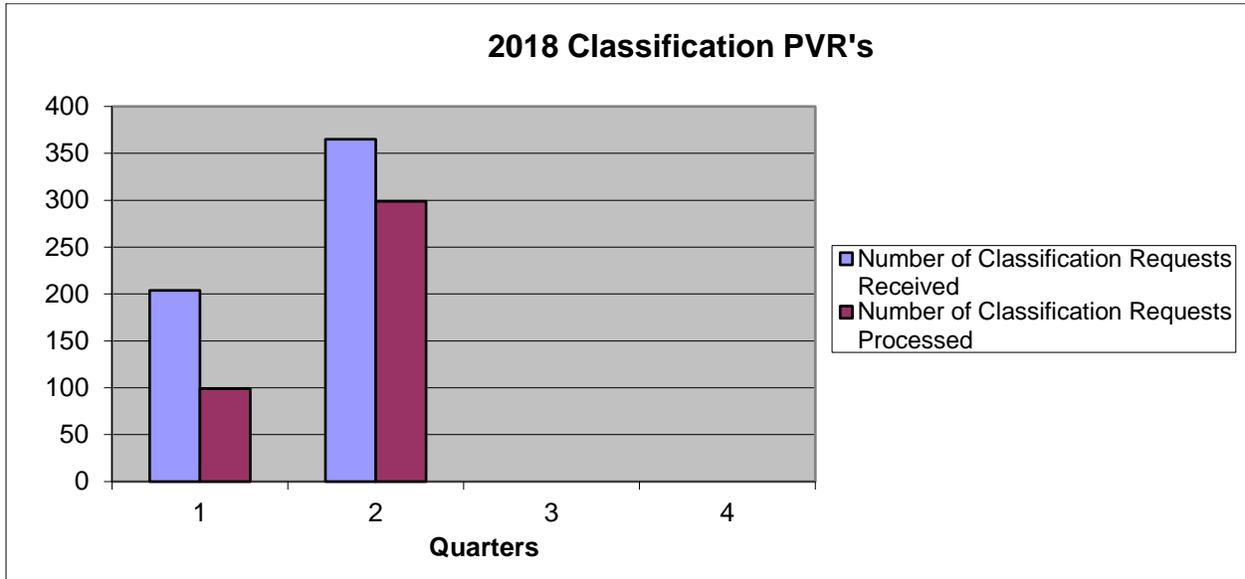
Accomplishment Goals

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

Performance Measures

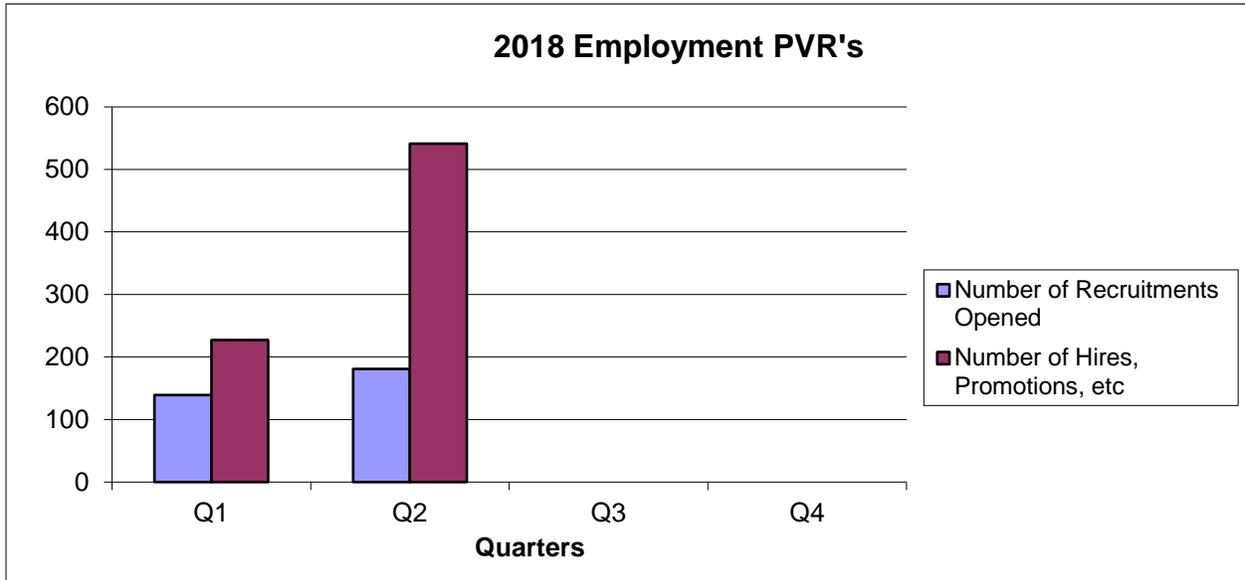
Progress in achieving goals shall be measured by:

Measure #2: The number of classification requests received in relation to how many classification requests have been completed.



Note: The high number of classification requests process is due to backlog, collective bargaining agreement changes, and organizational changes.

Measure #3: The number of recruitment efforts in relation to actual hires/promotions.



Benefits Division
Employee Relations Department

Anchorage: Performance. Value. Results.

Purpose

Develop, maintain and administer cost effective and competitive employee benefit programs.

Direct Services

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

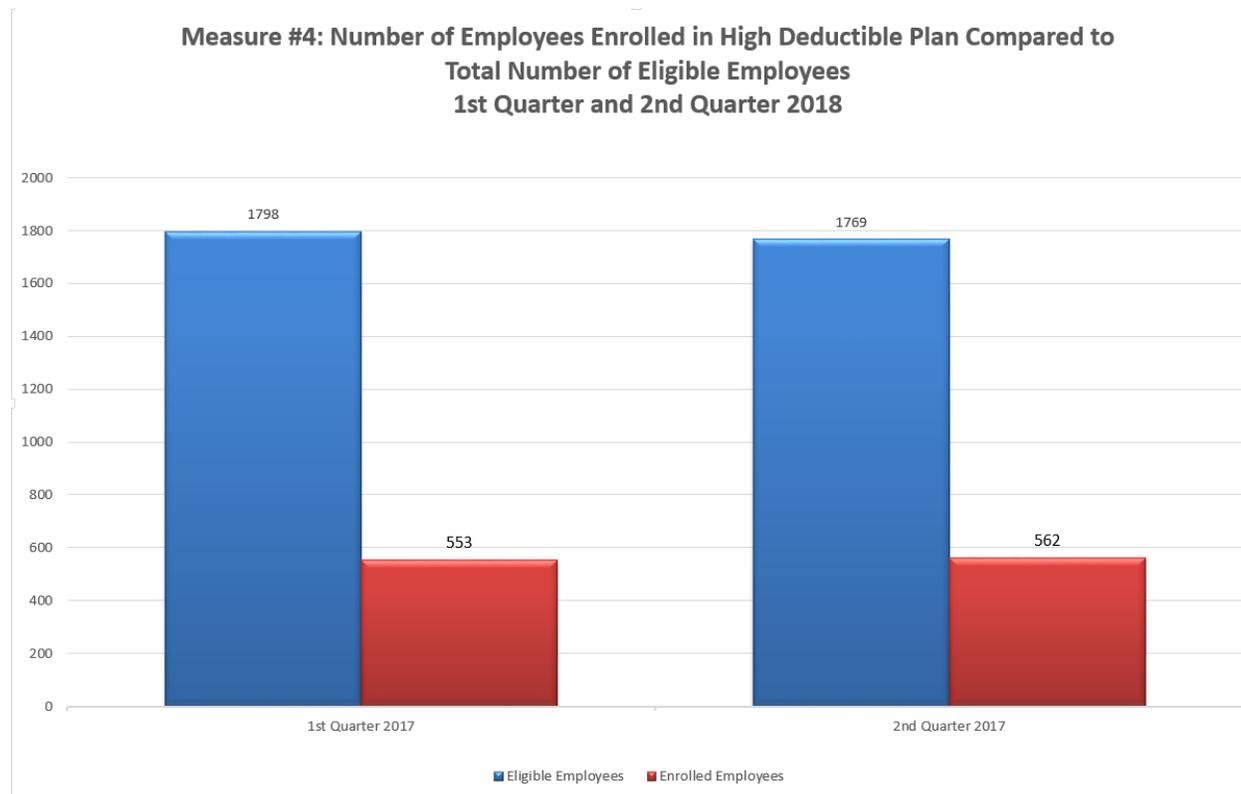
Accomplishment Goals

- Migrating employees to lower cost benefit options.
- Savings resulting from employees choosing lower cost benefit options.
- Developing meaningful and cost effective employee benefit options.

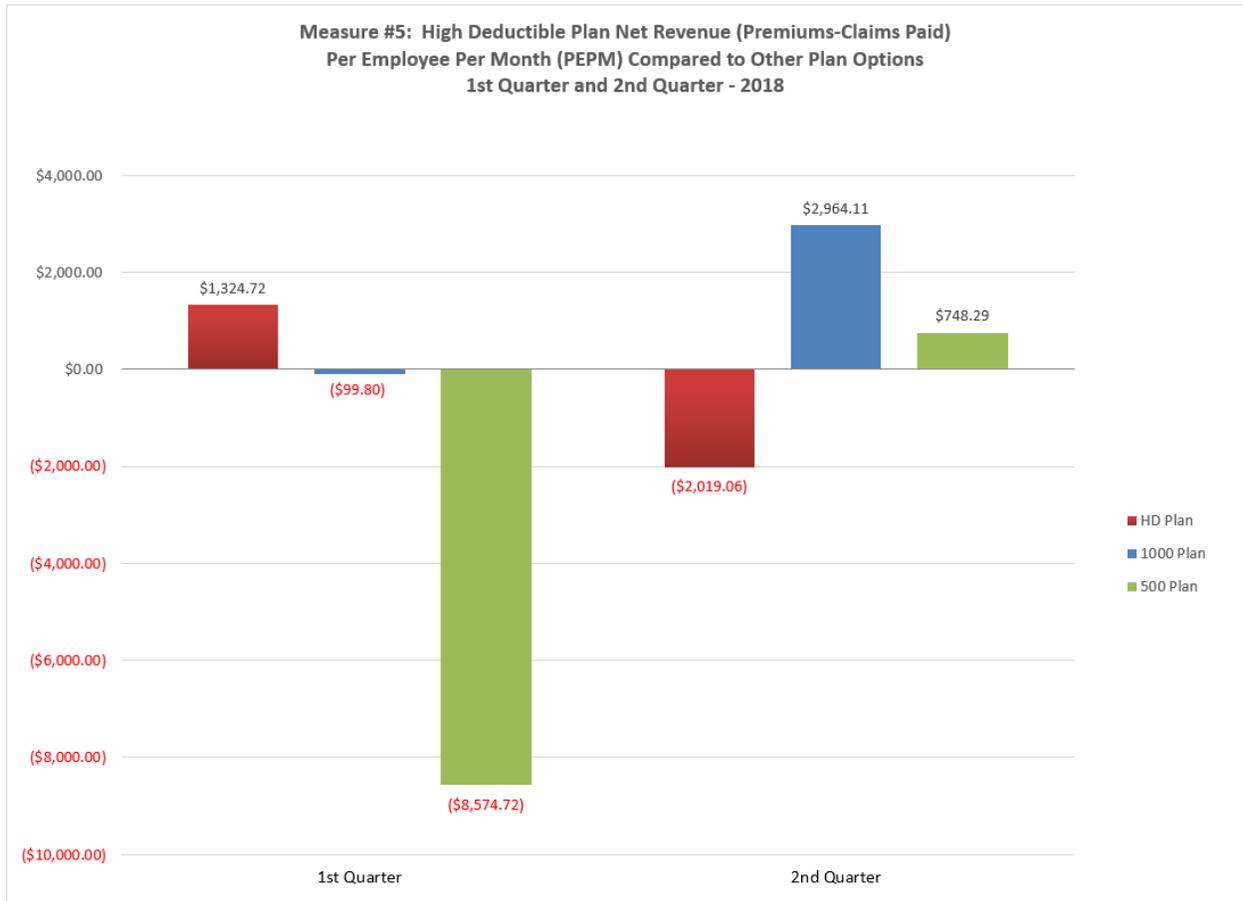
Performance Measures

Progress in achieving goals shall be measured by:

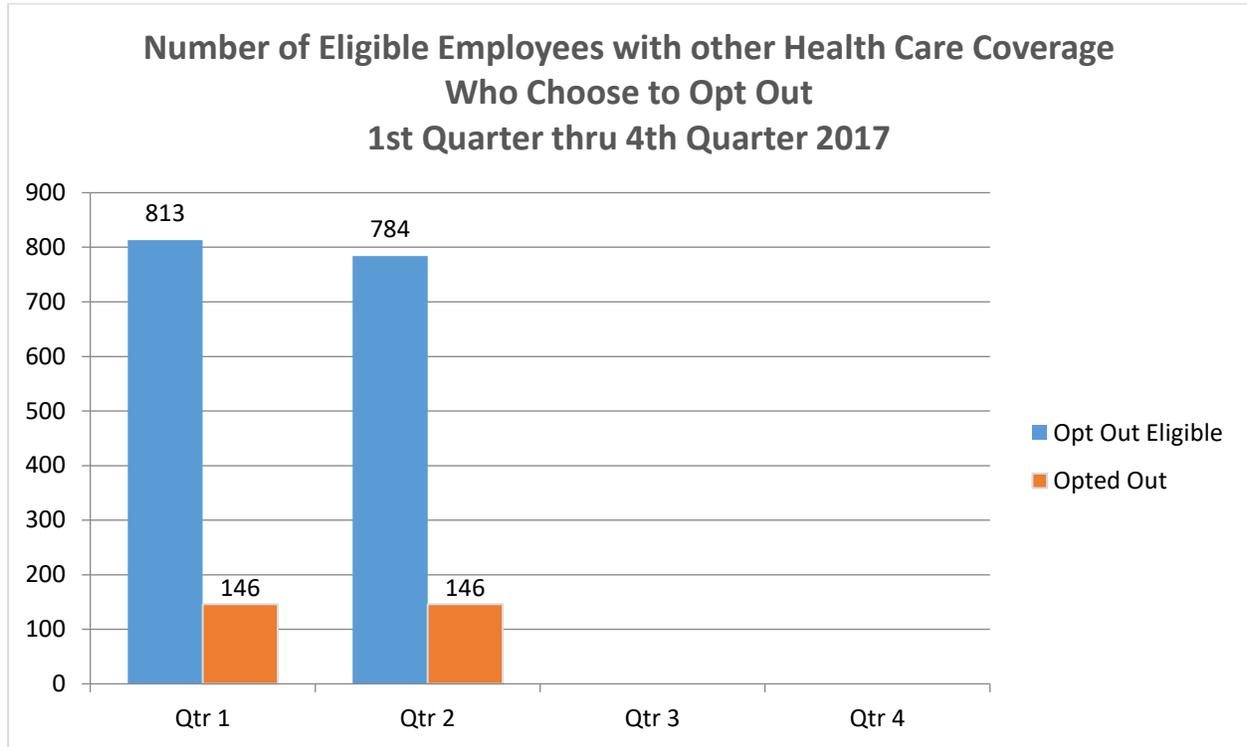
Measure #4: Number of Employees Enrolled in High Deductible Plan Compared to Total Number of Eligible Employees.



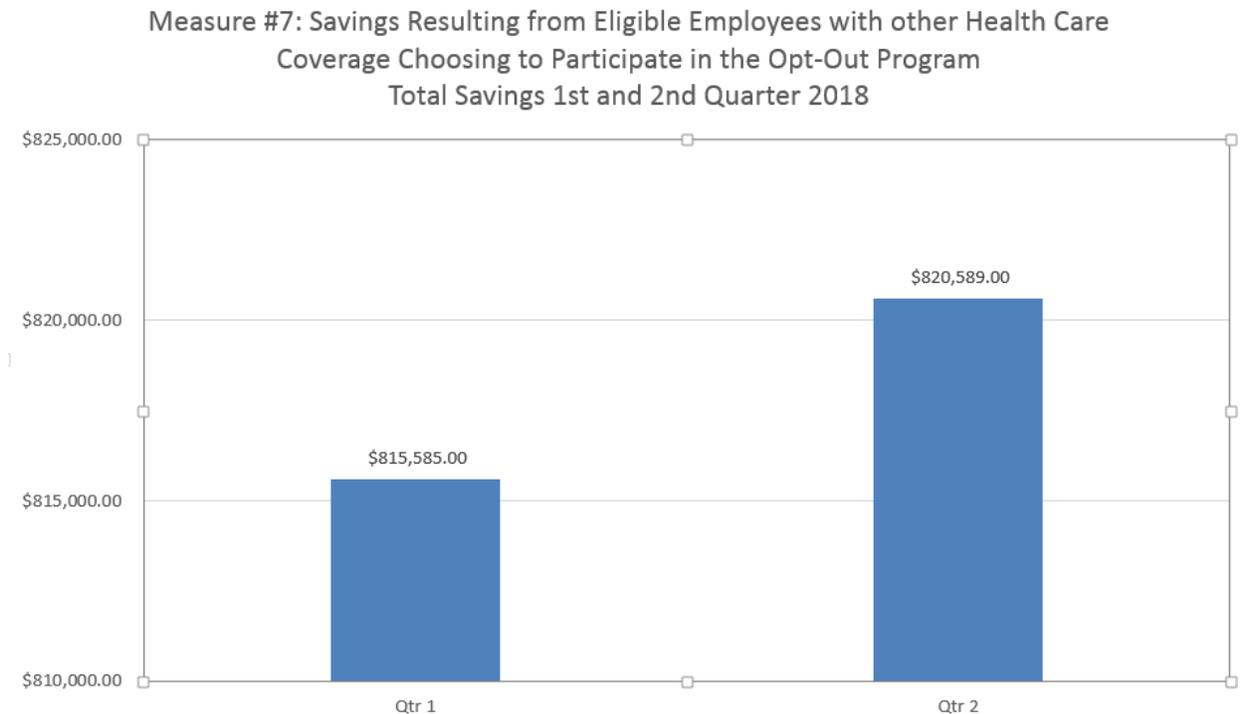
Measure #5: High Deductible Plan Net Revenue (Premiums–Claims Paid) Per Employee Per Month (PEPM) Compared to Other Plan Options.



Measure #6: Number of Eligible Employees with other Health Care Coverage who choose to Opt Out.



Measure #7: Savings Resulting from Eligible Employees with other Health Care Coverage Choosing to Participate in the Opt-Out Program.



Labor Relations Division
Employee Relations Department

Anchorage: Performance. Value. Results.

Purpose

Negotiate, administer and interpret collective bargaining agreements and Municipal Personnel Rules.

Direct Services

Labor Relations is responsible for:

- Negotiating, interpreting and administering nine (9) collective bargaining agreements and the Personnel Rules (AMC 3.30) covering all Municipal employees.
- Responding to formal employee grievances.
- Administering the controlled substance abuse and testing program.
- Providing training and consultative guidance to managerial and supervisory personnel, on contract administration and on other labor relations matters.

Accomplishment Goals

- Negotiate fiscally responsible collective bargaining agreements with economic terms that do not exceed the rolling average 5 year CPI plus 1%.
- Administer collective bargaining agreements that maximize management flexibility and promote workplace harmony.

Performance Measures

Progress in achieving goals shall be measured by:

<p>Measure #8: Average overall cost of economic terms of each collective bargaining agreement.</p>

100% of negotiated collective bargaining agreements within quarter will not exceed the five year average CPI plus 1%. Measurement: total cost as reported to the Assembly per the SEE.

There are two Collective Bargaining Agreements (L71 and AMEA) currently being negotiated. The negotiations are ongoing and were not ratified or approved by Assembly.

This measure was achieved.

Measure #9: Grievance closure: 95% of grievances will be resolved within sixty days of receipt. Grievances will be categorized as Pay Issues, Discipline, Contract language, Operations Issues. Tracked on grievance logs.

Total grievances for 2018: 42 (Q2 14 NEW)

Grievances resolved within 60 days: 14% of the grievance which could be resolved for Q2

Types of grievances:

	2018 TOTAL	Q2 Only Resolved within 60 days
• Pay	30	2
• Contract	7	3
• Discipline	5	1
• Other	0	
• Operations	0	

This measure was not achieved.

**Central Payroll Service Center
Employee Relation Department**

Anchorage: Performance. Value. Results.

Mission

- Process accurate and timely payments to all employees of the Municipality of Anchorage (MOA).
- Process all statutory deductions and verify all corresponding procedures are followed per requirements.
- Maintain records and reports required by the Municipality, State, and Federal governmental agencies pertaining to personnel paid through the Central Payroll system.

Our goal is to represent the MOA in a positive and professional manner through accountability, efficiency and sound business practices.

Core Services

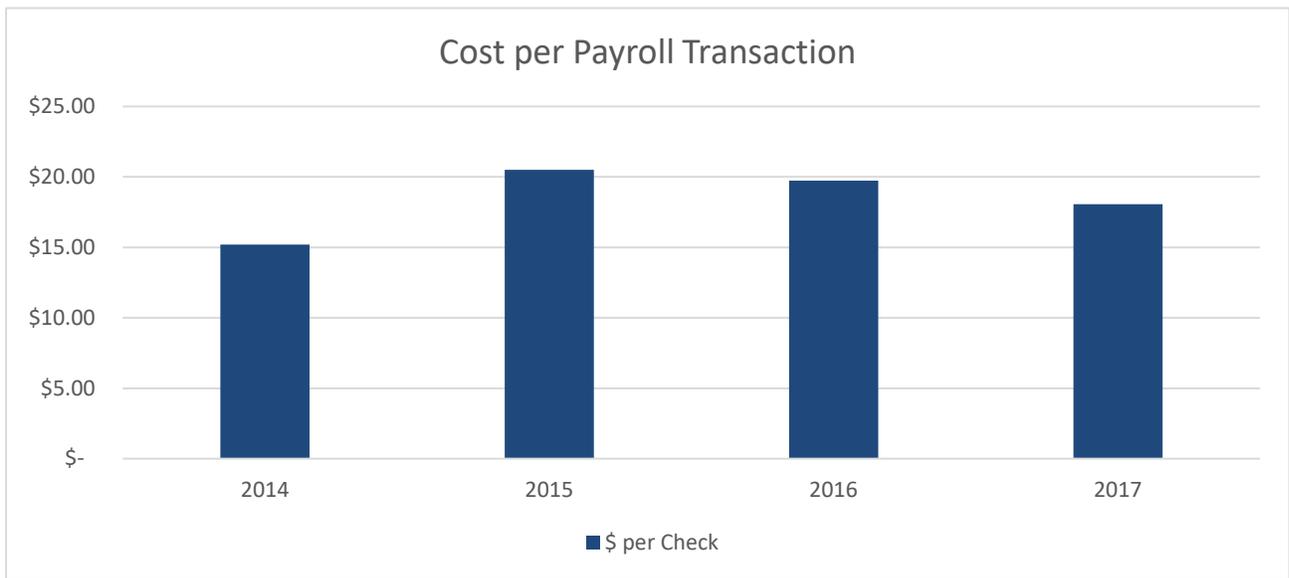
- Central Payroll Services is responsible for all bi-weekly payroll processing, serving over 2,800 of the Municipal employees. Central Payroll is responsible for all periodic payroll taxes and year end W-2's. All payroll related liability accounts are reconciled with in Central Payroll, the processing of W-2's for all MOA employees at the end of each calendar year, as well as any audits that are requested by the external auditing company and the internal Collective Bargaining units. Central Payroll Services assist all MOA employees with all of their questions on their pay through the Central Payroll Services Help Desk phone line or the Central Payroll Services@muni.org email address.
- Central Payroll Timekeeping is responsible for all modifications and maintenance to MOA's time keeping system. Central Payroll Timekeeping staff assist the Municipality's employees with any questions they may have to ensure proper time collection is adhered to per the departmental, organizational, bargaining unit, Municipal Code, and State and Federal laws. Support is maintained through the Timekeeping Help Desk phone line or the Central Payroll Timekeeping@muni.org email address.

Accomplishment Goals

- Report fairly, without material misstatement of the Municipality of Anchorage on an annual basis.
- Maintain a system of internal controls such that reported time is accurately recorded to reduce the risk of fraud and error.
- Record payroll accurately and timely.
- Pay employees accurately and timely.

Measure #1: Cost to produce payroll checks.

Payroll Division	2013	2014	2015	2016	2017
Cost per payroll payment (annual, automated,	\$13.31	\$15.19	\$20.51	\$19.73	\$18.06
Number payrolls not met	0	0	0	0	0
Number payroll payments / year	71,085	77,575	79,407	77,575	36,822



**Performance Measure Methodology Sheet
Central Payroll Service Center
Employee Relations Department**

Measure 1: Cost to produce payroll checks.

Type

Efficiency

Accomplishment Goal Supported

Reduce the costs associated with making payroll payments (direct deposit and checks) to employees and eliminate processing errors.

Definition

Measure the efficiency of the payroll process by focusing on costs associated with paying employees.

Data Collection Method

The calculation is performed by dividing the total costs of the central payroll department by the number of biweekly payments made to employees and maintaining an accurate count of corrections made to employee's pay advice.

Frequency

The measurement will be performed at the beginning of each quarter.

Measured By

The Payable Supervisor will maintain an excel spreadsheet with information pulled from system of record and maintain an accurate count of processing errors.

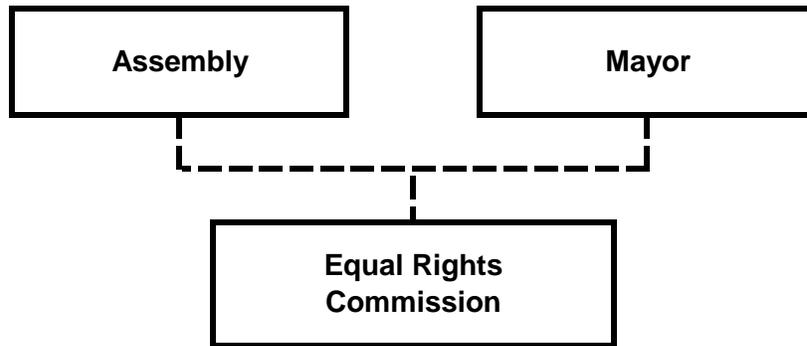
Reporting

The Employee Relations Department Director will maintain a quarterly and annual report of costs to produce payroll advices and corrections to employee's pay advice.

Used By

The payroll supervisor, Employee Relations Department Director, and Municipal Manager will use the data to gain an understanding of the costs associated with managing a centralized payroll department.

Equal Rights Commission



Equal Rights Commission

Description

Established in the Anchorage Charter in 1975, the Anchorage Equal Rights Commission (AERC) is the Municipal law enforcement agency charged to eliminate and prevent unlawful discrimination under Title 5 of the Municipal Code within the geographic boundaries of the Municipality. (See Anchorage Municipal Charter and Anchorage Municipal Code, Title 5.).

The AERC also enforces Title VII of the Civil Rights Act of 1964 and the Americans with Disabilities Act of 1990 through a workshare agreement with the federal Equal Employment Opportunity Commission (EEOC).

The AERC is governed by nine members who are appointed by the Mayor and confirmed by the Anchorage Assembly. The Commission meets on a regular basis, typically on the third Thursday of the month in January, March, May, July, September and November, at 6 p.m. in the Mayor's Conference Room at City Hall (632 W. Sixth Ave., Suite 830). Meeting dates and times are published in the Municipal Public Notices.

The AERC has six professionals on staff, including an Executive Director/Staff Attorney, four Investigators, and a Docket Clerk. Also, there is funding for an attorney when a hearing officer or additional counsel is necessary.

Commission Services

- Enforce the law by investigating complaints of discrimination.
- Educate the community and entities doing business in Anchorage by providing information and training regarding the laws prohibiting discrimination.
- Provide referral services to the public, other municipal departments and government agencies, non-profit groups and others.

Commission Goals that Contribute to Achieving the Mayor's Mission:



Community Development – Make Anchorage a welcoming, resilient, and affordable community

- Respond to filed complaints with timely investigations and increased 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.

Equal Rights Commission Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
Equal Rights Administration	741,043	756,039	747,736	(1.10%)
Direct Cost Total	741,043	756,039	747,736	(1.10%)
Intragovernmental Charges				
Charges by/to Other Departments	176,425	195,906	195,997	0.05%
Function Cost Total	917,469	951,945	943,733	(0.86%)
Program Generated Revenue	(67,500)	(52,281)	(52,281)	-
Net Cost Total	849,969	899,664	891,452	(0.91%)
Direct Cost by Category				
Salaries and Benefits	704,164	728,443	720,140	(1.14%)
Supplies	1,915	2,086	2,086	-
Travel	9,130	9,600	9,600	-
Contractual/Other Services	24,297	15,910	15,910	-
Debt Service	-	-	-	-
Equipment, Furnishings	1,538	-	-	-
Direct Cost Total	741,043	756,039	747,736	(1.10%)
Position Summary as Budgeted				
Full-Time	6	6	6	-
Part-Time	-	-	-	-
Position Total	6	6	6	-

Equal Rights Commission Reconciliation from 2018 Revised Budget to 2019 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	756,039	6	-	-
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments	(8,303)	-	-	-
2019 Continuation Level	747,736	6	-	-
2019 Proposed Budget Changes				
- None	-	-	-	-
2019 Proposed Budget	747,736	6	-	-

Equal Rights Commission
Division Summary
Equal Rights Administration
(Fund Center # 105000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	704,164	728,443	720,140	(1.14%)
Supplies	1,915	2,086	2,086	-
Travel	9,130	9,600	9,600	-
Contractual/Other Services	24,297	15,910	15,910	-
Equipment, Furnishings	1,538	-	-	-
Manageable Direct Cost Total	741,043	756,039	747,736	(1.10%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	741,043	756,039	747,736	-
Intragovernmental Charges				
Charges by/to Other Departments	176,425	195,906	195,997	0.05%
Function Cost Total	917,469	951,945	943,733	(0.86%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	67,500	52,281	52,281	-
Program Generated Revenue Total	67,500	52,281	52,281	-
Net Cost Total	849,969	899,664	891,452	(0.91%)
Position Summary as Budgeted				
Full-Time	6	6	6	-
Position Total	6	6	6	-

Equal Rights Commission
Division Detail
Equal Rights Administration
(Fund Center # 105000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	704,164	728,443	720,140	(1.14%)
Supplies	1,915	2,086	2,086	-
Travel	9,130	9,600	9,600	-
Contractual/Other Services	24,297	15,910	15,910	-
Equipment, Furnishings	1,538	-	-	-
Manageable Direct Cost Total	741,043	756,039	747,736	(1.10%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	741,043	756,039	747,736	(1.10%)
Intragovernmental Charges				
Charges by/to Other Departments	176,425	195,906	195,997	0.05%
Program Generated Revenue				
405100 - Other Federal Grant Revenue	67,500	49,181	49,181	-
406625 - Reimbursed Cost-NonGrant Funded	-	3,100	3,100	-
Program Generated Revenue Total	67,500	52,281	52,281	-
Net Cost				
Direct Cost Total	741,043	756,039	747,736	(1.10%)
Charges by/to Other Departments Total	176,425	195,906	195,997	0.05%
Program Generated Revenue Total	(67,500)	(52,281)	(52,281)	-
Net Cost Total	849,969	899,664	891,452	(0.91%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Exec Dir Equal Rights Comm	1	-	1	-	1	-
Professional Investigator I	-	-	1	-	1	-
Professional Investigator II	1	-	-	-	1	-
Professional Investigator III	-	-	1	-	1	-
Professional Investigator IV	3	-	2	-	1	-
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	6	-	6	-	6	-

Anchorage: Performance. Value. Results

Anchorage Equal Rights Commission

Anchorage: Performance. Value. Results.

Mission

The Anchorage Equal Rights Commission strives to eliminate discrimination against all citizens and visitors to Anchorage through its enforcement of and educational efforts about municipal and other anti-discrimination laws.

Core Services

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

Accomplishment Goals

- Respond to inquiries in a timely manner.
- Respond to filed complaints with timely investigations and increased 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:

Measure #1: Percentage of inquiries responded to within 24 hours:

	2013	2014	2015	2016	2017	YTD 2018
Percentage of Inquiries Returned Within 24 Hours	88%	96.5%	98.21%	98.42%	99.04%	98.73 %

Measure #2: Percentage of cases over 240 days old:

	2013	2014	2015	2016	2017	YTD 2018
Percentage of Cases Over 240 Days Old	27%	39.4%	27.5%	11.43%	16.25%	30.76%

Measure #3: Percentage of cases accepted by the federal EEOC under our work sharing agreement:

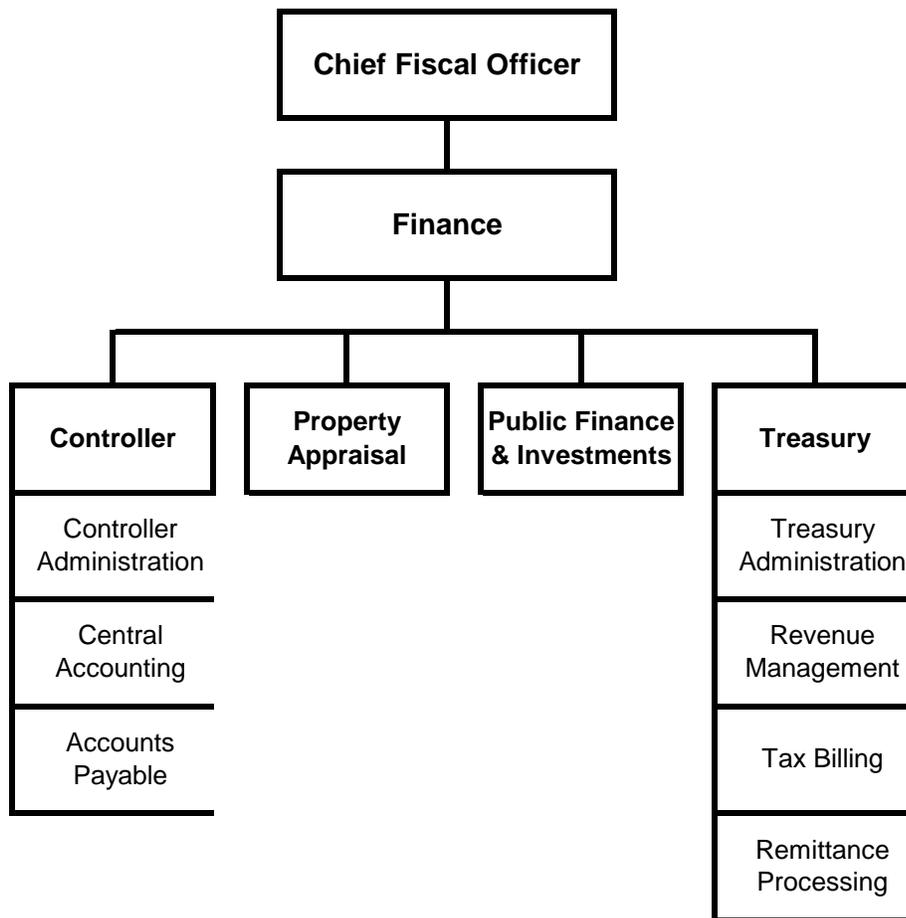
	Fed. FY 2015	Fed. FY 2016	Fed. FY 2017	YTD Fed. FY 2018
Percentage of Cases With Substantial Weight Review	49.2%	36.3%*	39.6%	42.6%
Percentage of Cases Accepted by the federal EEOC	100%	100%	100%*	100%

* These totals reflect data through the 3rd Quarter of 2016. Due to EEOC staffing coverage/workload, data for the 4th Quarter (October 2016 – December 2016) was not processed until the 2nd Quarter (January 2017 – March 2017).

Measure #4: Percentage of education and outreach events using volunteer AERC Commissioners or using technology.

	2013	2014	2015	2016	2017	YTD 2018
Percentage of Events Using Volunteers or Technology	57.1%	53.5%	51.2%	55.6%	63.4%	66.8%

Finance



Finance

Description

The Finance Department's mission is to support public services with prudent and proactive financial services, such as:

Generate and collect revenues to fund municipal operations

- Maintain the highest possible bond rating
- Deliver monthly, quarterly, and annual financial results of operations
- Process, record, and analyze financial data
- Improve access to Municipal records and information
- Mitigate risk of financial loss
- Safeguard Municipal financial and fixed assets

Department Services/Divisions

- Controller Division is responsible for all municipal accounting functions. This includes fund accounting, grant accounting, capital project accounting, reconciliations, accounts payable, fixed assets, and the compilation of the Comprehensive Annual Financial Report (CAFR).
- Property Appraisal Division provides fair and equitable valuation of all taxable real and personal property within the Municipality of Anchorage. The Division also administers all property tax exemptions and provides administrative support for the Board of Equalization.
- Public Finance and Investments Division is responsible for issuing and managing municipal bonds, investments, and cash.
- Treasury Division is responsible for billing, collecting, and auditing major municipal revenue sources. Additional Treasury Division responsibilities include cash receipt processing and remittance processing services.

Department Goals that Contribute to Achieving the Mayor's Mission:



Administration – Make city government more efficient, accessible, transparent, and responsive

Finance Department - Controller Division

- 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.

Finance Department - Public Finance and Investments Division

- Maintain at least the current AAA rating by Standard & Poor's and AA+ rating by Fitch for the MOA's general obligation.
- Provide an aggregate investment return, net of fees, that outperforms the benchmark for the MOA's aggregate portfolio.
- Refund any outstanding debt that provides a minimum net present value savings and provide the most cost effective source of financing for all departments of the MOA.
- Invest only securities that comply with AMC at the time of investment.

Finance Department - Treasury Division

- Enforce and increase collections of all valid taxes and delinquent fines and fees owed to the Municipality.
- Promote and improve timely posting and analysis of municipal revenues.

Finance Department - Property Appraisal Division

- Provide enhanced public access to data created by the Division through web applications.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established companies, and provides a strong environment for economic growth

Finance Department - Treasury Division

- 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.

Finance Department - Property Appraisal Division

- Accurate annual assessment of all taxable property thereby creating confidence in the community that taxes are divided fairly.
- Improve Property Appraisal assessment functions to ensure accurate data collection for property records and market assessments.

Finance Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
FIN Controller	3,059,924	3,064,305	2,710,534	(11.54%)
FIN Property Appraisal	4,446,593	4,366,181	4,421,478	1.27%
FIN Public Finance & Investment	1,864,196	1,891,030	1,903,257	0.65%
FIN Treasury	3,301,455	3,372,862	3,311,001	(1.83%)
Direct Cost Total	12,672,169	12,694,377	12,346,270	(2.74%)
Intragovernmental Charges				
Charges by/to Other Departments	(2,025,775)	(1,860,244)	(1,480,808)	(20.40%)
Function Cost Total	10,646,394	10,834,133	10,865,462	0.29%
Program Generated Revenue	(2,642,987)	(2,902,303)	(3,188,041)	9.85%
Net Cost Total	8,003,408	7,931,830	7,677,421	(3.21%)
Direct Cost by Category				
Salaries and Benefits	11,057,152	11,310,233	11,002,126	(2.72%)
Supplies	62,322	60,542	60,542	-
Travel	13,977	13,680	43,680	219.30%
Contractual/Other Services	1,525,581	1,288,122	1,218,122	(5.43%)
Debt Service	-	-	-	-
Equipment, Furnishings	13,136	21,800	21,800	-
Direct Cost Total	12,672,169	12,694,377	12,346,270	(2.74%)
Position Summary as Budgeted				
Full-Time	91	90	90	-
Part-Time	1	1	1	-
Position Total	92	91	91	-

2017 Positions: end-of-year is 103: 1 FT position eliminated as of July 1, 2017 due to SAP go-live, 12 of the positions were moved to Employee Relations in 2019.
2018 Positions: end-of-year is 103: 2 FT positions being eliminated in June 30, 2018 due to SAP go-live. 14 of the positions were moved to Employee Relations in 2019.
In 2019 the Payroll Division moved from Finance to Employee Relations, the number of positions for all years reflects a decrease of 12 FT positions.

Finance

Reconciliation from 2018 Revised Budget to 2019 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	14,291,122	104	1	-
2018 One-Time Requirements				
- Remove 2018 1Q - ONE TIME - Professional services for Consolidate Annual Financial Report (CAFR) support	(40,000)	-	-	-
- Remove 2018 1Q - ONE-TIME - Payroll Temporary Position	(119,652)	(1)	-	-
- Remove 2018 1Q - ONE-TIME - Additional overtime for payroll and other municipal department staff that are providing assistance for SAP payroll issue	(75,024)	-	-	-
Transfers (to)/from Other Agencies				
- Transfer of Payroll Division from the Finance Department to the Employee Relations Department	(1,432,593)	(13)	-	-
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments	122,417	-	-	-
2019 Continuation Level	12,746,270	90	1	-
2019 One-Time Requirements				
- <u>Treasury</u> - Charge partial position to Computerized Assisted Mass Appraisal (CAMA) Upgrade capital project	(50,000)	-	-	-
2019 Proposed Budget Changes				
- <u>Controller</u> - Reduce labor for efficiencies	(350,000)	-	-	-
2019 Proposed Budget	12,346,270	90	1	-

Finance
Division Summary
FIN Controller

(Fund Center # 132479, 132200, 132279, 132400, 132179, 132100)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	2,872,598	2,974,503	2,660,732	(10.55%)
Supplies	6,654	11,102	11,102	-
Travel	2,826	-	-	-
Contractual/Other Services	177,846	66,700	26,700	(59.97%)
Equipment, Furnishings	-	12,000	12,000	-
Manageable Direct Cost Total	3,059,924	3,064,305	2,710,534	(11.54%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,059,924	3,064,305	2,710,534	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,765,083)	(2,737,427)	(2,433,308)	(11.11%)
Function Cost Total	294,842	326,878	277,226	(15.19%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	23,088	-	-	-
Program Generated Revenue Total	23,088	-	-	-
Net Cost Total	271,753	326,878	277,226	(15.19%)

Position Summary as Budgeted

Full-Time	22	21	21	-
Position Total	22	21	21	-

2017 Positions:
end-of-year count is
21 due to 1 FT
position being
eliminated as of
July 1, 2017 due to
SAP go-live.

Finance
Division Detail
FIN Controller

(Fund Center # 132479, 132200, 132279, 132400, 132179, 132100)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	2,872,598	2,974,503	2,660,732	(10.55%)
Supplies	6,654	11,102	11,102	-
Travel	2,826	-	-	-
Contractual/Other Services	177,846	66,700	26,700	(59.97%)
Equipment, Furnishings	-	12,000	12,000	-
Manageable Direct Cost Total	3,059,924	3,064,305	2,710,534	(11.54%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,059,924	3,064,305	2,710,534	(11.54%)
Intragovernmental Charges				
Charges by/to Other Departments	(2,765,083)	(2,737,427)	(2,433,308)	(11.11%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	23,088	-	-	-
Program Generated Revenue Total	23,088	-	-	-
Net Cost				
Direct Cost Total	3,059,924	3,064,305	2,710,534	(11.54%)
Charges by/to Other Departments Total	(2,765,083)	(2,737,427)	(2,433,308)	(11.11%)
Program Generated Revenue Total	(23,088)	-	-	-
Net Cost Total	271,753	326,878	277,226	(15.19%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk IV	2	-	2	-	2	-
Administrative Officer	1	-	-	-	-	-
Controller	1	-	1	-	1	-
Finance Supervisor	3	-	3	-	3	-
Principal Admin Officer	1	-	1	-	1	-
SAP SME - NEW 003	1	-	-	-	-	-
Senior Accountant	4	-	4	-	4	-
Senior Finance Officer	1	-	1	-	1	-
Senior Staff Accountant	8	-	9	-	9	-
Position Detail as Budgeted Total	22	-	21	-	21	-

2017 Positions: end-of-year count is 21 due to 1 FT position being eliminated July 1, 2017 due to SAP go-live.

Finance
Division Summary
FIN Property Appraisal
(Fund Center # 135100)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	4,285,156	4,213,372	4,268,669	1.31%
Supplies	22,951	23,290	23,290	-
Travel	3,990	13,680	13,680	-
Contractual/Other Services	130,897	114,839	114,839	-
Equipment, Furnishings	3,599	1,000	1,000	-
Manageable Direct Cost Total	4,446,593	4,366,181	4,421,478	1.27%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,446,593	4,366,181	4,421,478	-
Intragovernmental Charges				
Charges by/to Other Departments	1,621,521	1,707,564	1,654,414	(3.11%)
Function Cost Total	6,068,115	6,073,745	6,075,892	0.04%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	4,417	7,780	7,780	-
Program Generated Revenue Total	4,417	7,780	7,780	-
Net Cost Total	6,063,698	6,065,965	6,068,112	0.04%
Position Summary as Budgeted				
Full-Time	36	36	36	-
Position Total	36	36	36	-

Finance
Division Detail
FIN Property Appraisal
(Fund Center # 135100)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	4,285,156	4,213,372	4,268,669	1.31%
Supplies	22,951	23,290	23,290	-
Travel	3,990	13,680	13,680	-
Contractual/Other Services	130,897	114,839	114,839	-
Equipment, Furnishings	3,599	1,000	1,000	-
Manageable Direct Cost Total	4,446,593	4,366,181	4,421,478	1.27%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,446,593	4,366,181	4,421,478	1.27%
Intragovernmental Charges				
Charges by/to Other Departments	1,621,521	1,707,564	1,654,414	(3.11%)
Program Generated Revenue				
406130 - Appraisal Appeal Fee	730	5,000	5,000	-
406570 - Micro-Fiche Fees	2,920	2,000	2,000	-
406580 - Copier Fees	82	680	680	-
406610 - Computer Time Fees	315	100	100	-
406625 - Reimbursed Cost-NonGrant Funded	252	-	-	-
406670 - Sale Of Books	117	-	-	-
Program Generated Revenue Total	4,417	7,780	7,780	-
Net Cost				
Direct Cost Total	4,446,593	4,366,181	4,421,478	1.27%
Charges by/to Other Departments Total	1,621,521	1,707,564	1,654,414	(3.11%)
Program Generated Revenue Total	(4,417)	(7,780)	(7,780)	-
Net Cost Total	6,063,698	6,065,965	6,068,112	0.04%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk III	4	-	4	-	4	-
Administrative Officer	1	-	1	-	1	-
Appraisal Analyst	11	-	10	-	10	-
Appraisal Supervisor	3	-	3	-	3	-
Appraiser	5	-	5	-	5	-
Municipal Assessor	1	-	1	-	1	-
Property Appraisal Admin	2	-	2	-	2	-
Senior Admin Officer	-	-	1	-	1	-
Senior Appraiser	9	-	9	-	9	-
Position Detail as Budgeted Total	36	-	36	-	36	-

Finance
Division Summary
FIN Public Finance & Investment
(Fund Center # 131300)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	856,065	993,812	1,006,039	1.23%
Supplies	1,670	2,100	2,100	-
Travel	6,349	-	30,000	100.00%
Contractual/Other Services	998,502	893,118	863,118	(3.36%)
Equipment, Furnishings	1,611	2,000	2,000	-
Manageable Direct Cost Total	1,864,196	1,891,030	1,903,257	0.65%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,864,196	1,891,030	1,903,257	-
Intragovernmental Charges				
Charges by/to Other Departments	216,939	246,340	240,742	(2.27%)
Function Cost Total	2,081,135	2,137,370	2,143,999	0.31%
Program Generated Revenue by Fund				
Fund 164000 - Public Finance and Investment	2,137,014	2,429,203	2,429,783	0.02%
Program Generated Revenue Total	2,137,014	2,429,203	2,429,783	0.02%
Net Cost Total	(55,879)	(291,833)	(285,784)	(2.07%)
Position Summary as Budgeted				
Full-Time	6	6	6	-
Position Total	6	6	6	-

Finance
Division Detail
FIN Public Finance & Investment
(Fund Center # 131300)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	856,065	993,812	1,006,039	1.23%
Supplies	1,670	2,100	2,100	-
Travel	6,349	-	30,000	100.00%
Contractual/Other Services	998,502	893,118	863,118	(3.36%)
Equipment, Furnishings	1,611	2,000	2,000	-
Manageable Direct Cost Total	1,864,196	1,891,030	1,903,257	0.65%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,864,196	1,891,030	1,903,257	0.65%
Intragovernmental Charges				
Charges by/to Other Departments	216,939	246,340	240,742	(2.27%)
Program Generated Revenue				
406560 - Service Fees - School District	332,112	416,000	372,296	(10.51%)
406625 - Reimbursed Cost-NonGrant Funded	550,653	402,018	500,660	24.54%
408580 - Miscellaneous Revenues	1,205,519	1,570,000	1,515,062	(3.50%)
440010 - GCP CshPool ST-Int(MOA/ML&P)	44,886	41,185	41,765	1.41%
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	3,845	-	-	-
Program Generated Revenue Total	2,137,014	2,429,203	2,429,783	0.02%
Net Cost				
Direct Cost Total	1,864,196	1,891,030	1,903,257	0.65%
Charges by/to Other Departments Total	216,939	246,340	240,742	(2.27%)
Program Generated Revenue Total	(2,137,014)	(2,429,203)	(2,429,783)	0.02%
Net Cost Total	(55,879)	(291,833)	(285,784)	(2.07%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Principal Accountant	2	-	2	-	2	-
Public Finance Manager	2	-	2	-	2	-
Senior Accountant	1	-	1	-	1	-
Senior Finance Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	6	-	6	-	6	-

Finance
Division Summary
FIN Treasury

(Fund Center # 134700, 134276, 134274, 134271, 134771, 134679, 134273, 134671, 134275,...)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	3,043,334	3,128,547	3,066,686	(1.98%)
Supplies	31,047	24,050	24,050	-
Travel	812	-	-	-
Contractual/Other Services	218,336	213,465	213,465	-
Equipment, Furnishings	7,926	6,800	6,800	-
Manageable Direct Cost Total	3,301,455	3,372,862	3,311,001	(1.83%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,301,455	3,372,862	3,311,001	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,099,152)	(1,076,721)	(942,656)	(12.45%)
Function Cost Total	2,202,303	2,296,141	2,368,345	3.14%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	478,467	465,320	750,478	61.28%
Program Generated Revenue Total	478,467	465,320	750,478	61.28%
Net Cost Total	1,723,836	1,830,821	1,617,867	(11.63%)
Position Summary as Budgeted				
Full-Time	27	27	27	-
Part-Time	1	1	1	-
Position Total	28	28	28	-

Finance
Division Detail
FIN Treasury

(Fund Center # 134700, 134276, 134274, 134271, 134771, 134679, 134273, 134671, 134275,...)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	3,043,334	3,128,547	3,066,686	(1.98%)
Supplies	31,047	24,050	24,050	-
Travel	812	-	-	-
Contractual/Other Services	218,336	213,465	213,465	-
Equipment, Furnishings	7,926	6,800	6,800	-
Manageable Direct Cost Total	3,301,455	3,372,862	3,311,001	(1.83%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,301,455	3,372,862	3,311,001	(1.83%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,099,152)	(1,076,721)	(942,656)	(12.45%)
Program Generated Revenue				
401010 - Real Property Taxes (Excludes ASD)	11,546	-	-	-
401030 - P & I on Delinquent Taxes	739	-	-	-
401040 - Tax Cost Recoveries	(2,792)	100	100	-
401100 - Aircraft Tax	150	-	-	-
404220 - Miscellaneous Permits	60,250	40,000	40,000	-
406600 - Late Fees	6,828	10,000	10,000	-
406625 - Reimbursed Cost-NonGrant Funded	392,944	415,220	700,378	68.68%
407050 - Other Fines and Forfeitures	50	-	-	-
408060 - Other Collection Revenues	8,702	-	-	-
408550 - Cash Over & Short	-	-	-	-
408580 - Miscellaneous Revenues	50	-	-	-
Program Generated Revenue Total	478,467	465,320	750,478	61.28%
Net Cost				
Direct Cost Total	3,301,455	3,372,862	3,311,001	(1.83%)
Charges by/to Other Departments Total	(1,099,152)	(1,076,721)	(942,656)	(12.45%)
Program Generated Revenue Total	(478,467)	(465,320)	(750,478)	61.28%
Net Cost Total	1,723,836	1,830,821	1,617,867	(11.63%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk II	1	-	1	-	1	-
Accounting Clerk III	8	-	8	-	7	-
Administrative Officer	2	-	2	-	2	-
Collections Officer II/Collection Superv	1	-	1	-	1	-
Collector	3	-	3	-	3	-
Delinquent Property Tax Collector	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 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>
Municipal Treasurer	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Admin Officer	2	-	2	-	2	-
Senior Staff Accountant	-	1	-	1	-	1
SME-Section Lead	-	-	-	-	1	-
Tax Enforcement Officer I	3	-	3	-	3	-
Tax Enforcement Officer II	3	-	3	-	3	-
Position Detail as Budgeted Total	27	1	27	1	27	1

Anchorage: Performance. Value. Results

Controller Division
Finance Department

Anchorage: Performance. Value. Results.

Mission

Provide timely and accurate financial information while ensuring compliance with debt covenants, Municipal Ordinances and grant reporting requirements.

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:

Measure #1: Reduce number of external audit comments. – 2017 not yet concluded

For Audit Yr:	2013	2014	2015	2016	2017
# Management Letter Points in Annual Audit Management Letter	1	2	TBD	TBD	TBD

Measure #2: Ensure audit comments from internal and external auditors are addressed within 90 days of receipt of comment.

2017 – audit not yet concluded

Measure #3: Reduce overtime costs associated with annual audit.

For Audit Yr:	2013	2014	2015	2016	2017
Overtime Cost:	\$144,877	\$72,165	TBD	TBD	TBD

Measure #4: Cost to produce vendor checks.

Accounts Payable Division	2012	2013	2014	2015	2016	2017 YTD
\$ cost per transaction	\$10.31	\$11.58	\$10.04	\$9.77	TBD	TBD
# invoices processed for departments	33,734	32,737	33,001	33,297	TBD	TBD

Performance Measure Methodology Sheet
Controller Division
Finance Department

Measure 1 & 3: Reduce number of audit comments and overtime costs associated with the annual audit.

Type

Efficiency

Accomplishment Goal Supported

Reduce the costs associated with putting together the Comprehensive Annual Report in both overtime and audit fees.

Definition

Measure the efficiency of the annual audit by focusing on the number of comments received by the auditors in the annual Management Letter.

Data Collection Method

Count number of comments in the annual management letter

Frequency

Annually

Measured By

The controller will maintain an annual list of comments in an Excel spreadsheet.

Reporting

The controller will maintain an annual report

Used By

The report will be used by the controller's department and CFO to gain a clearer idea of costs associated with annual reporting requirements.

Performance Measure Methodology Sheet
Controller Division
Finance Department

Measure 2: Ensure audit comments from internal and external auditors are addressed within 90 days of receipt of comment.

Type

Efficiency

Accomplishment Goal Supported

Maintain the integrity of the systems of internal controls that have been established for the Municipality Of Anchorage.

Definition

Measure the ability of the Municipal departments to react and correct deficiencies noted in both internal and external audits.

Data Collection Method

Perform follow-up procedures to determine if comments provided for improvement by the auditors have been followed.

Frequency

Quarterly

Measured By

The controller will maintain documents to support department's response to audit reports.

Reporting

The controller will maintain a quarterly report

Used By

The report will be used by the controller's department and CFO to ensure that departments react appropriately to audit comments and follow established policies and procedures.

Performance Measure Methodology Sheet
Controller Division
Finance Department

Measure 4: Costs to produce vendor checks.

Type

Efficiency

Accomplishment Goal Supported

Reduce the costs associated with paying vendors and eliminate reissuing new vendor checks due to errors in processing.

Definition

Measure the efficiency of the accounts payable process by focusing on costs associated with producing vendor checks.

Data Collection Method

The calculation is performed by dividing the total costs of the central accounts payable department by the number of checks produced on a monthly basis and counting the number or checks reissued due to error.

Frequency

The measurement will be performed at the beginning of each quarter.

Measured By

The Accounts Payable Supervisor will maintain an excel spreadsheet with information pulled from Peoplesoft and maintain an accurate count of reissued checks.

Reporting

The controller will maintain a quarterly and annual report of costs to produce checks and reissued checks.

Used By

The accounts payable supervisor, controller and CFO will use the data to gain an understanding of the costs associated with managing a centralized accounts payable department.

Property Appraisal Division Finance Department

*Municipality of Anchorage: Performance Value Results
2nd Quarter 2018*

Mission

Provide 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 and market assessments.
- Advance public education about assessment issues.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Valuation - Meeting or exceeding State Assessor benchmark standards for valuation of property.

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

2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual
94.1%	94.1%	94%	95.2%	95%	96%	96%	96%	96%	95%	96%

Measure #2: Number of properties inspected per year.

Year	Percentage of total required inspections completed by December 31st of year
2008	62% of target
2009	102% of target
2010	118% of target
2011	116% of target
2012	108% of target
2013	101% of target
2014	100% of target
2015	108% of target
2016	108% of target
2017	118% of target
2018	50% of target (primary work done in Q2 and Q3)

Measure #3: Appeal Response – Substantive completion of annual property assessment appeals process by June 1st of the tax year.

Number of Appeals Completed by June 1st

Year	Appeals Filed	Appeals Completed by June 1st	Percentage Complete
2008	825	821	99.5%
2009	1,058	1,040	98.0%
2010	716	710	99.2%
2011	627	625	99.7%
2012	551	551	100%
2013	416	416	100%
2014	393	391	99.5%
2015	417	416	99.8%
2016	419	419	100%
2017	395	390	98.7%
2018	357	357	100%

Public Finance & Investments Division

Finance Department

Anchorage: Performance. Value. Results.

Purpose

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 departments of the MOA.

Manage investment portfolios of the MOA with the objectives of:

- Safety of Principal,
- 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 a rating of at least “AA” for the MOA’s general obligation bonds.
- Refund any outstanding debt that provides a minimum net present value savings and provide the most cost effective source of financing for all departments of 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

- The rating of the MOA’s general obligation by Standard & Poor’s and Fitch.
- Dollar amount of net present value savings achieved by refunding outstanding debt and with cost effective and innovative sources of financing.
- Monthly compliance report for investments that measures if the investments in the portfolio are in compliance with AMC and P&P 24-11.
- 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.

Measure # 1
The rating of the MOA's general obligation by Standard & Poor's and Fitch

Year	Standard & Poor's	Fitch
2008	AA Stable	AA Stable
2009	AA Stable	AA Stable
2010	AA Stable	AA+ Stable
2011	AA Stable	AA+ Stable
2012	AA+ Stable	AA+ Stable
2013	AA+ Stable	AA+ Stable
2014	AAA Stable	AA+ Stable
2015 November	AAA Negative	AA+ Stable
2016	AAA Stable	AA+ Stable
2017	AAA Stable	AA+ Stable
2018 June	AAA Stable	AA+ Stable

Division of Treasury
Department of Finance

Anchorage: Performance. Value. Results.

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 #1: Treasury - Direct Revenues Collected vs. Cost (updated as of Sept 2018)

Efficiency Measure (budgeted cost): Since 2010, Treasury's direct cost budget has increased \$77K (+2.4%)

Effectiveness Measure (budgeted revenue): Since 2010 Treasury's direct annual revenue collection total has increased \$94.5M (+17.5%)

Treasury Function/Group	millions of dollars		Calculated multiple (revenue-to-cost ratio)
	2017 Revenues Budgeted	2017 Budgeted Direct Costs	
Prop. tax revenues *	\$556.83	\$0.85	653X
Program tax revenues	\$67.34	\$0.85	79X
Delinq. crim./civil fines & fees	\$4.63	\$0.62	7X
MOA Trust Fund contribution	\$6.10	\$0.76	8X
Total	\$634.89	\$3.08	206X

* Revenues include PILT, penalty & interest, foreclosure cost recovery and aircraft registration fees; Costs include a one-third allocation of remittance processing direct costs as well as delinquent personal property collections.

NOTE: In addition to the data in the above table, Treasury's budget further invests \$0.92M to provide indirect support of over \$701M of general government 100 fund operating revenues associated with centralized cash receipt audit/input. Treasury further supports remittance processing for municipal utilities, management of departmental (and municipal utility) misc. accounts receivable and city-wide revenue analysis and reporting performed on recurring cycle.

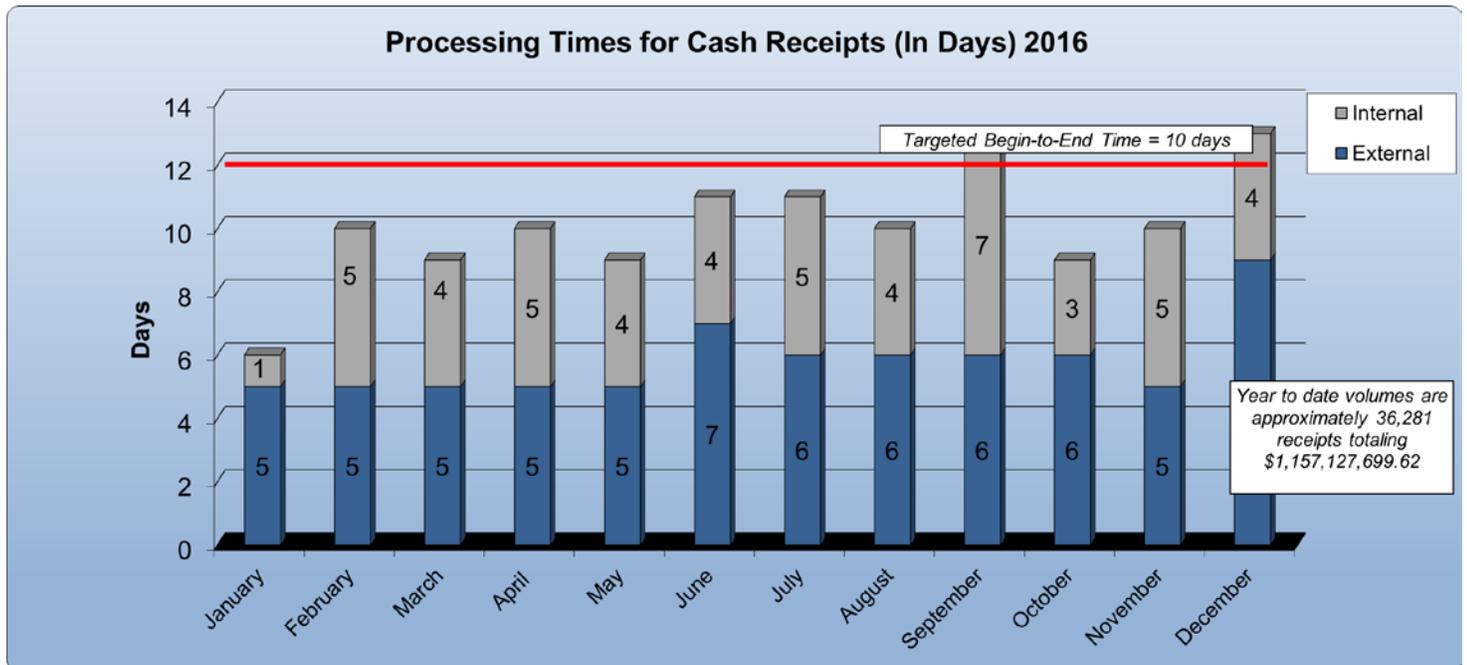
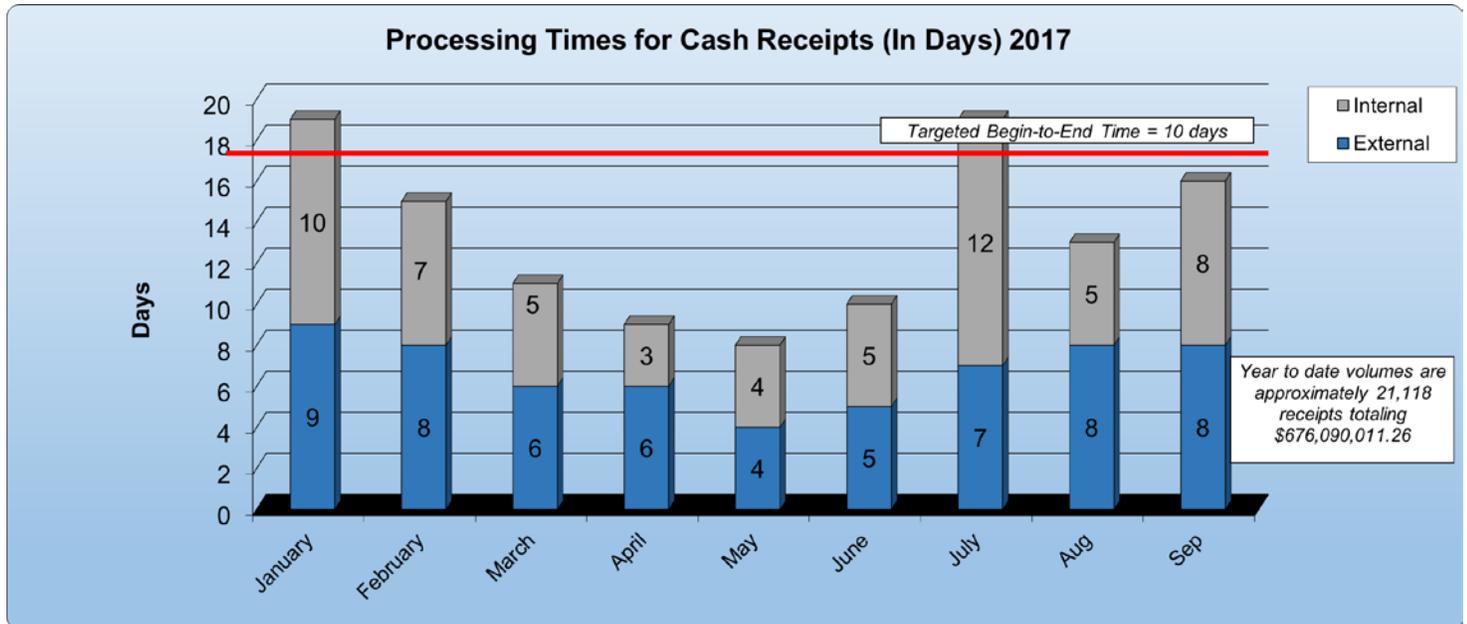
Measure #2: Tax website and e-commerce made available to public, local businesses and 3rd party servicers (e.g., property taxpayers, mortgage/title cos., lodging industry, etc.)

Treasury Tax Performance Statistics

Measurement	2014	2015	2016	2017	Comments
Tax web site and e-commerce					
# of in-coming calls	6,403	6,505	6,576	6,747	personnel count of 4
Average wait time	<1	<1	<1	1	Reported in minutes
# of website hits	1,387,256	1,396,188	1,987,455	1,579,594	Includes Property Taxes and CAMA
# of credit card payments (via phone/web and in-person)	3,060	3,171	3,232	3,712	
# of e-check payments	1,960	2,015	2,108	2,567	
Total # of credit card e-check payments	5,020	5,186	5,340	6,279	
The full value of these statistics require presenting a complete annual cycle. Annual data will be compiled and reported no later than the end of the 1st quarter following each calendar year.					
Percentage change in # of web hits since year 2010				23%	
Percentage change in volume of e-commerce payments since year 2010				71%	
Tax Billing Dept ID 1346 direct cost budget-2017				665,777	
Tax Billing Dept ID 1346 direct cost budget-2010				605,681	
		Dollar Change		60,096	
		Percentage Change		9.9%	

Measure #3: Cash receipt processing time, from initial transaction date to posting date

*Data will be reported later in 2018 after two stable quarters of activity in SAP. Current numbers not available at this time.

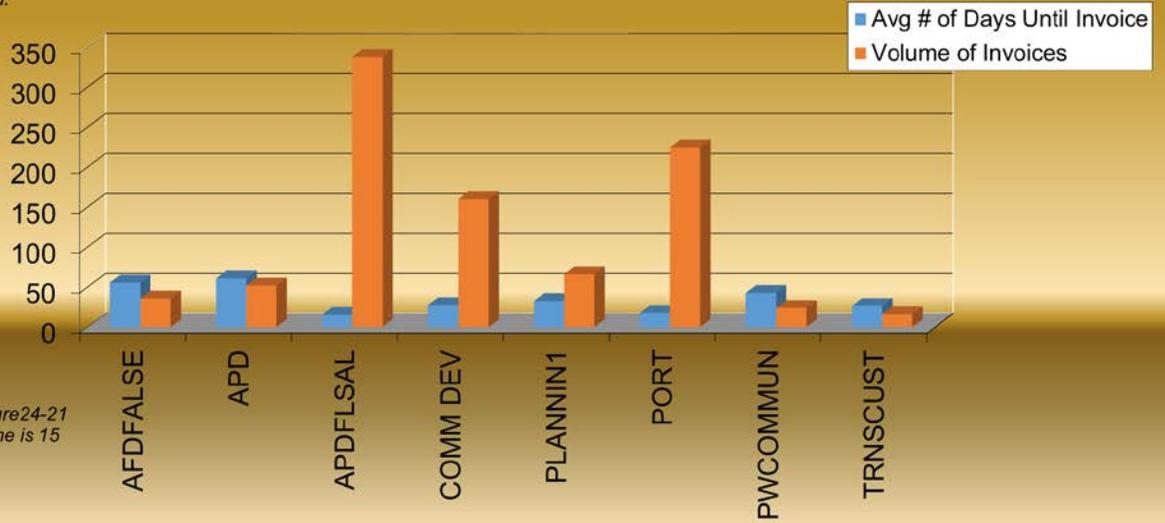


Measure #4: Timeliness of billings through PeopleSoft accounts receivable billing system

***Data will be reported later in 2018 after two stable quarters of activity in SAP. Current numbers not available at this time.**

**Invoice Volumes vs. Avg. Days Until Invoiced
July - September 2017**

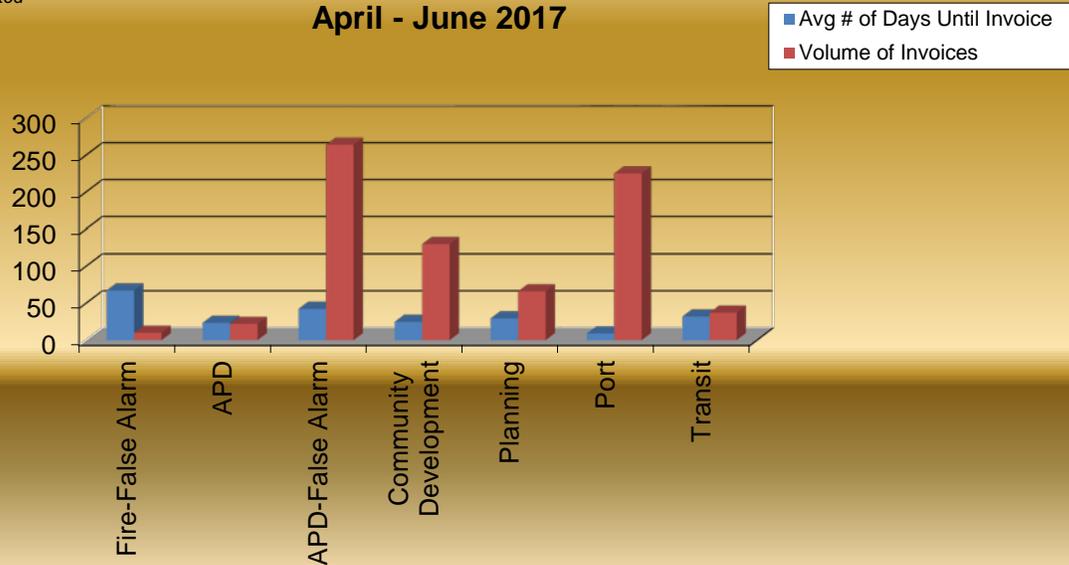
Note: The data in this chart is impacted by year end processing. All 2017 billings are included.



Note: Per Policy & Procedure 24-21 the standard turn around time is 15 days from date of service.

**Invoice Volumes vs. Avg. Days Until Invoiced
April - June 2017**

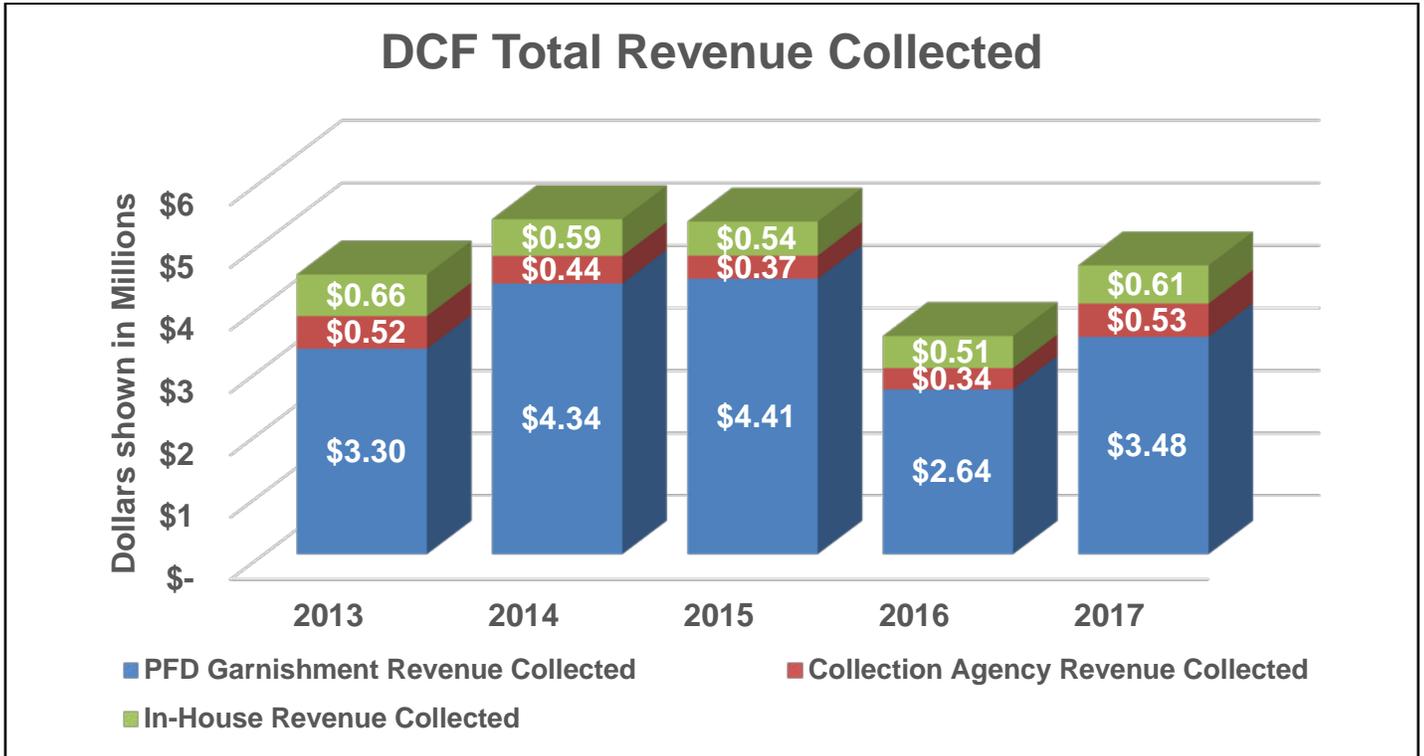
Note: The data in this chart is impacted by year end processing. All 2017 billings are included.



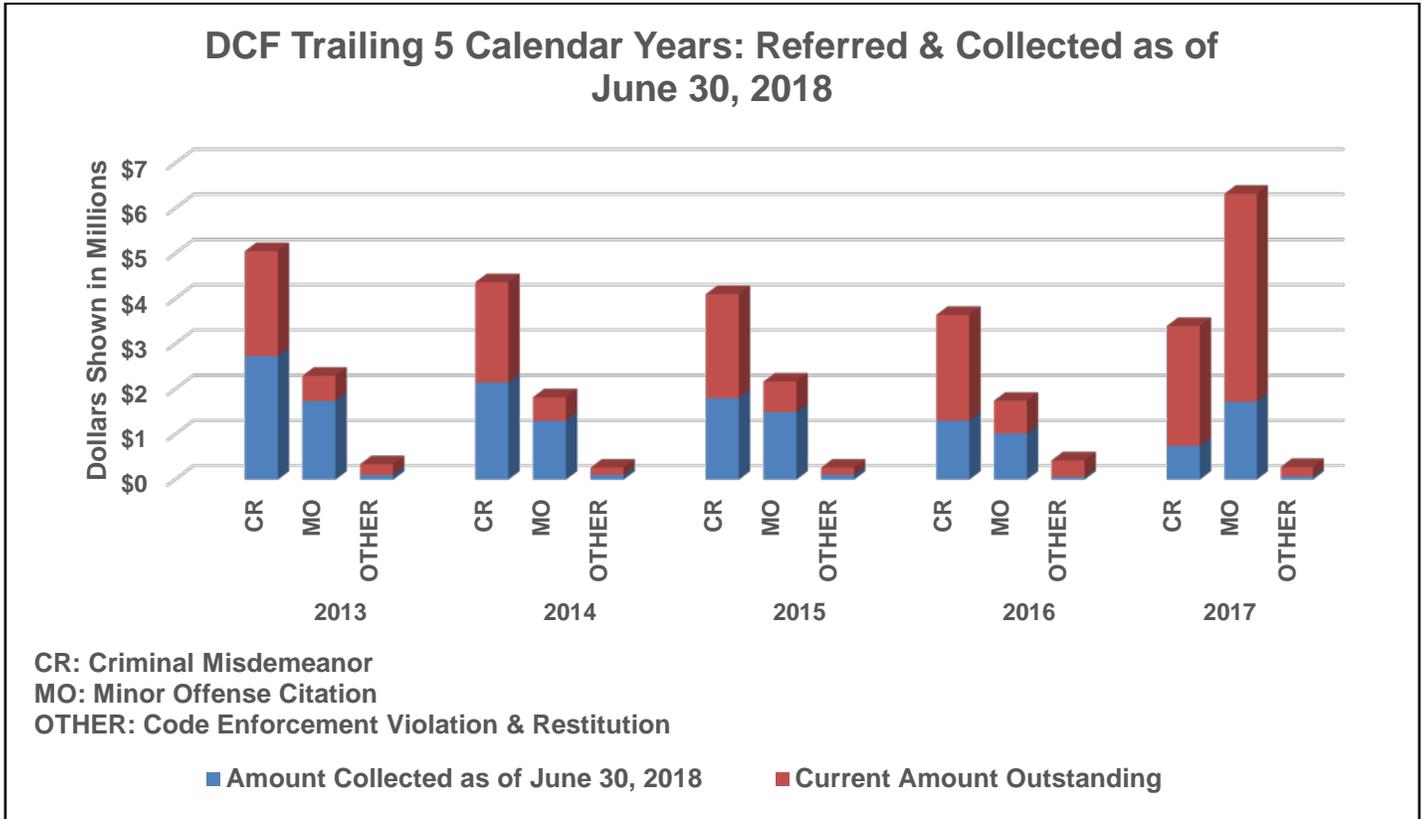
Note: Per Policy & Procedure 24-21 the standard turn around time is 15 days from date of service.

Measure #5: 5a.) Collections on delinquent criminal/civil fines and fees (DCF), reflecting PFD garnishment, internal, and external efforts 2013 – 2017. 5b.) Trailing 5-year collections on delinquent criminal/civil fines and fees (DCF), reflecting amount paid and amount still outstanding 2013-2017.

(5a.)



(5b.)



(5c.)

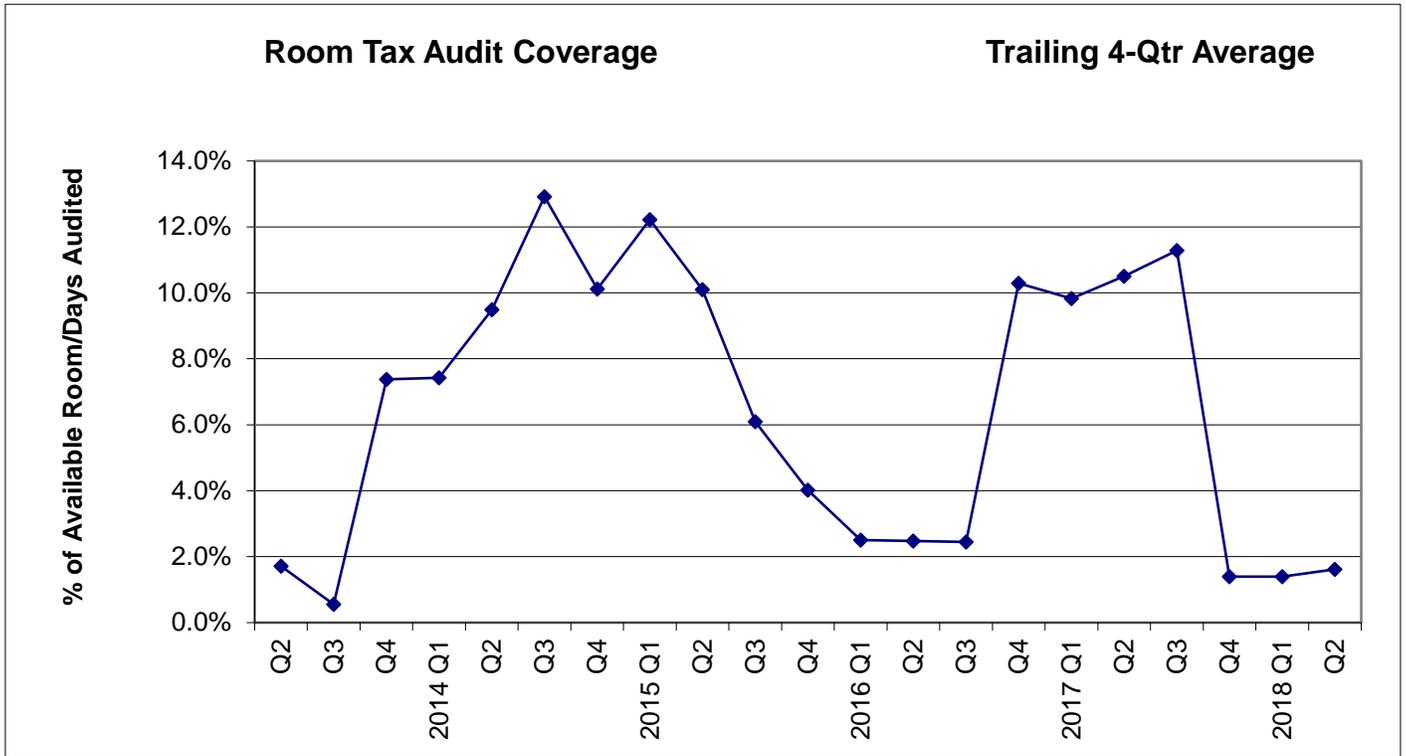
External Collection Agency Statistics

MOA Debt Type	Avg. Annual Number of Cases Submitted for Collection	Avg. Annual Dollars Submitted for Collection	Cumulative Liquidation Rate Since Inception
Traffic Citations	14,000	\$ 1,800,000	37%
Criminal Cases	7,000	\$ 3,500,000	34%
Code Enforcement Cases	1,400	\$ 550,000	9%

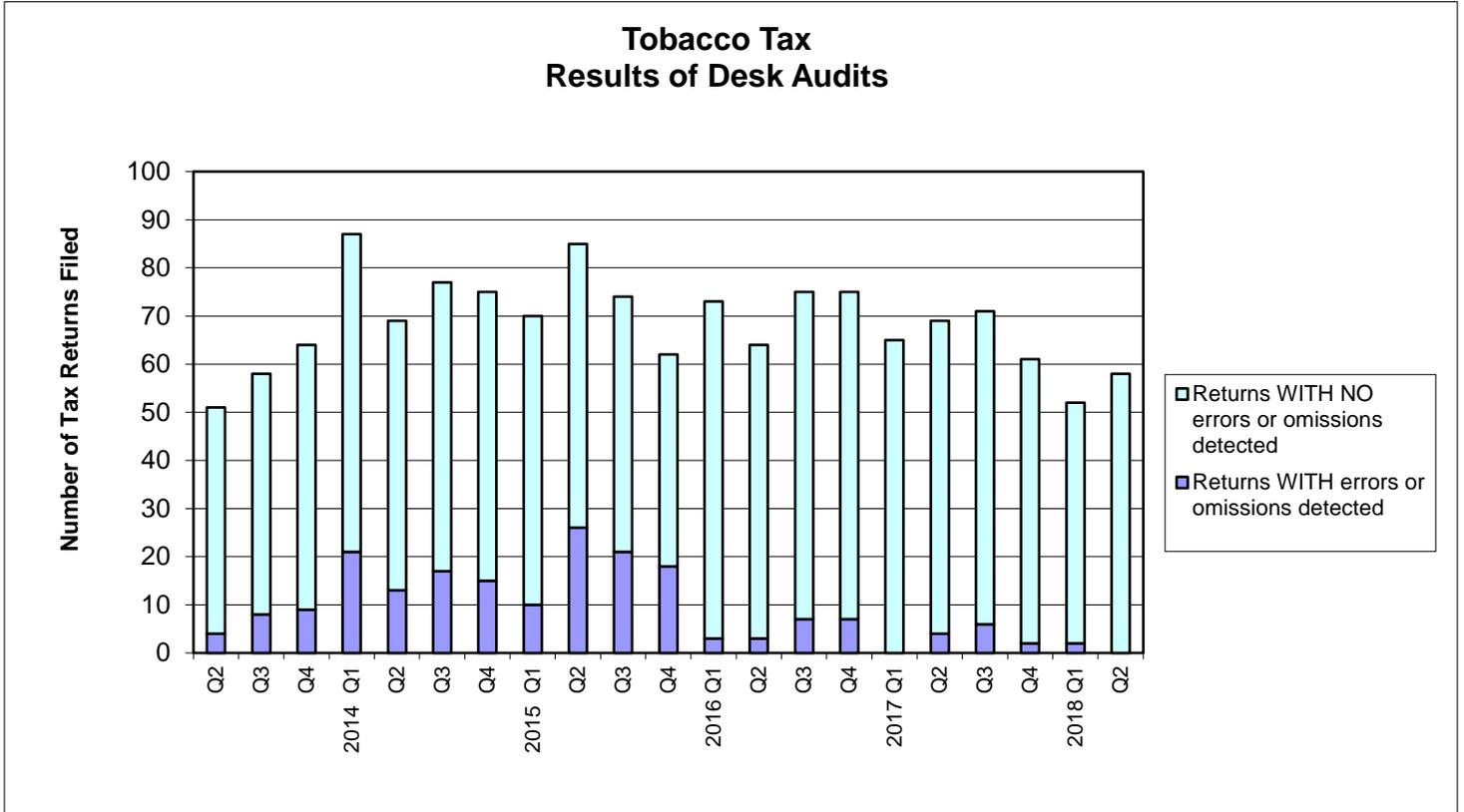
NOTE: Municipal Services Bureau (MSB) is currently the sole external collection agency for MOA DCF collections. This table displays the average amount of MOA debt submitted to MSB for collection on an annual basis, as well as MSB's liquidation rates since contract inception.

- *Traffic Citations* include a fine, surcharge and collection costs.
- *Criminal Cases* include a fine, surcharge, defense fees and cost of imprisonment.
- *Code Enforcement Cases* include a fine and late fee for violations of Anchorage Municipal Code. Examples include Minor Tobacco Fines, Curfew Violations and Zoning Violations.

Measure #6: Audit coverage related to room tax (i.e., auditor examined rooms versus total annual number of rooms offered for rent by local operators)



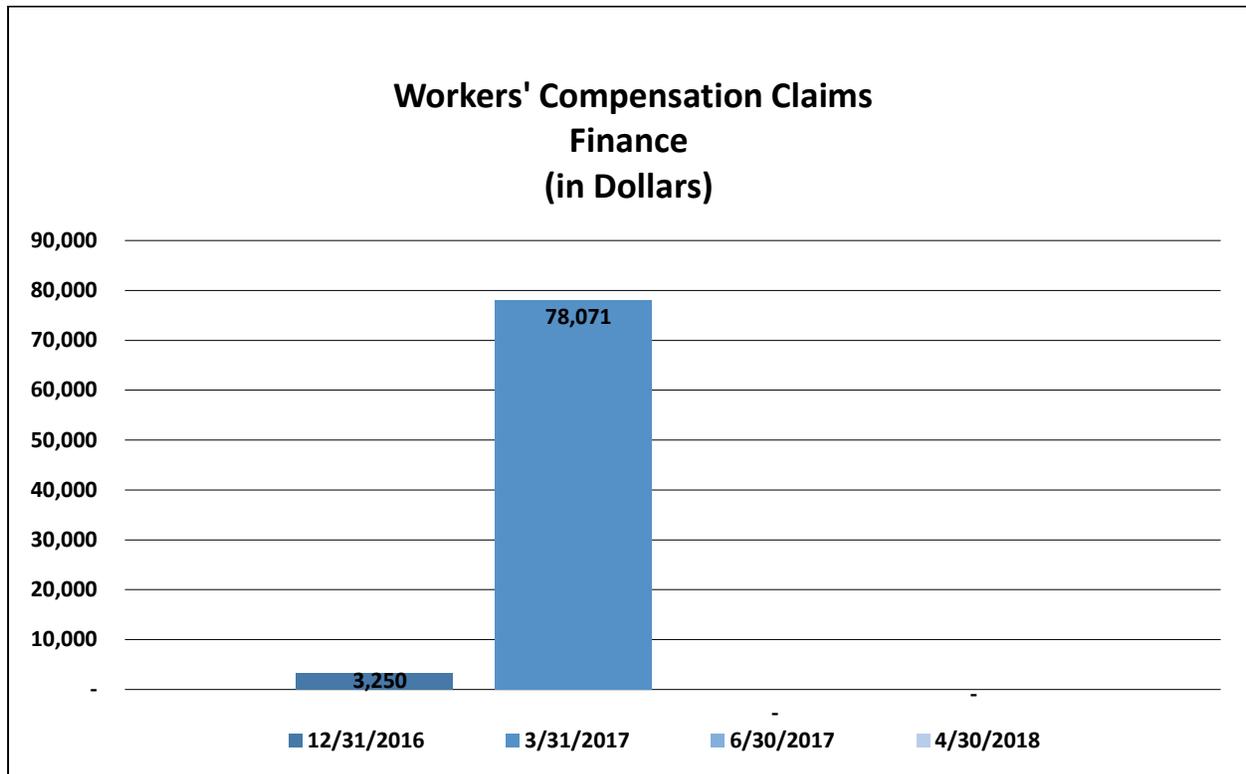
Measure #7: Percent of incomplete or incorrect tobacco tax filings discovered through desk audits



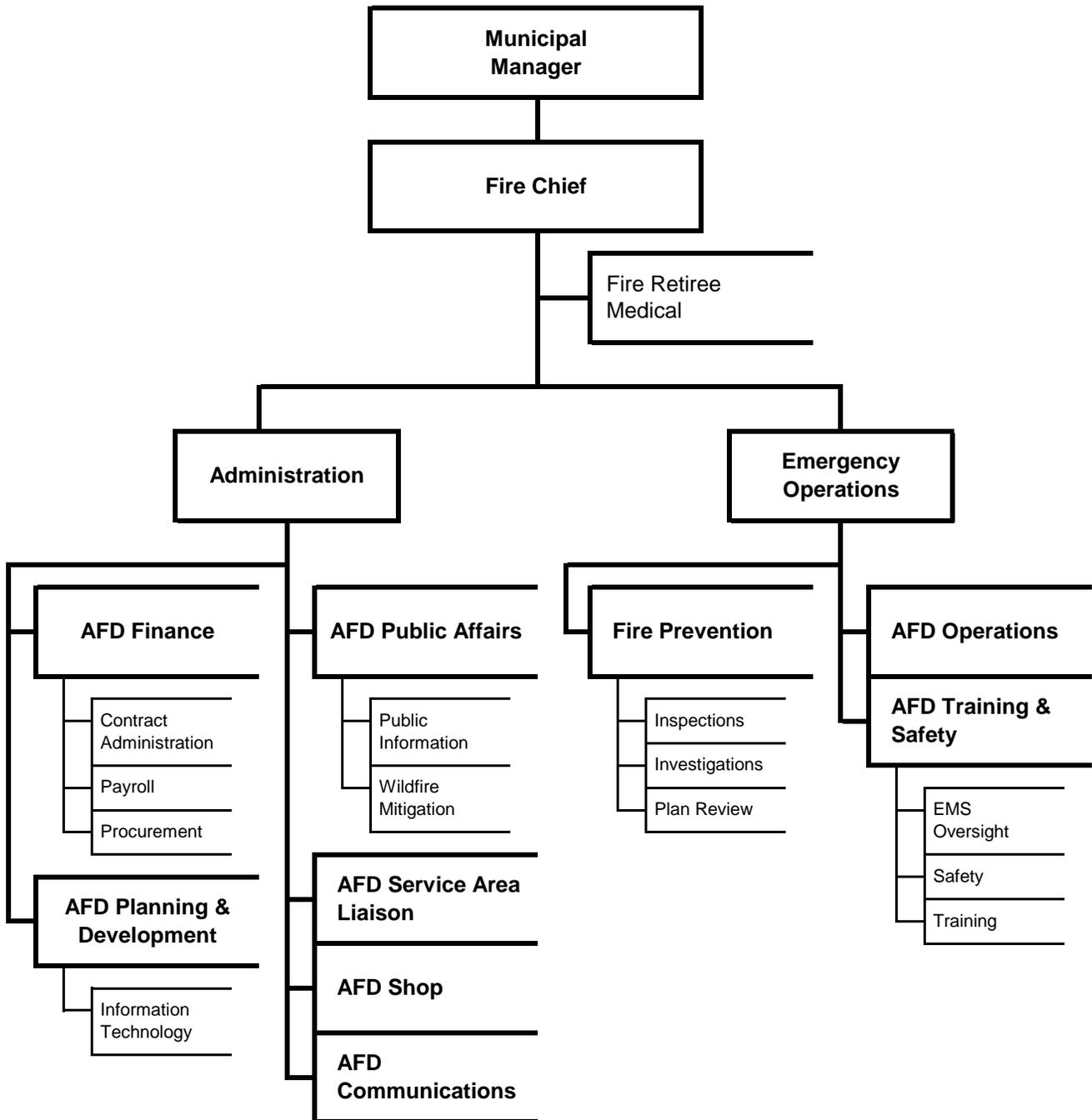
PVR Measure WC: Managing Workers' Compensation Claims

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices, we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



Anchorage Fire Department



Anchorage Fire Department

Description

The Anchorage Fire Department's (AFD) mission is: To serve our community before, during and after an emergency.

Department Services/Divisions

- Office of Fire Chief/AFD Administration – this division serves as the infrastructure to a professional organization seeking to serve our community. This includes providing leadership, strategic planning and financial stability for department operations.
 - Administrative Services – Performs administrative duties and financial support.
 - Administrative Support
 - Patient Billing
 - Payroll Services
 - Purchasing
 - Contract Administration
 - Prevention/Fire Marshal – Performs code enforcement inspections, plan review and investigates fires and enforces compliance.
 - Fire code compliance inspections
 - Fire code plan review
 - Fire cause investigations
 - Public education
 - Community Right to Know (CRTK)
- AFD Emergency Operations
 - Communications – Processes 911 telephone calls for fire and medical emergencies and dispatches resources.
 - Data Systems – Provides IT support for apparatus and staff, updates and maintains computer hardware and software.
 - Training – Provides training and service in the following areas:
 - Pre-employment recruitment and testing
 - New hire orientation
 - Safety training
 - In-service training and career development
 - Promotional testing and certifications
 - EMS continuing education
 - Community Risk Reduction (CRR)
 - Public education and awareness
 - Injury prevention program
 - Liason with other agencies injury prevention programs
 - Identification of Risk Reduction Solutions
 - EMS, Fire and Rescue Operations – Respond to all requests for emergency medical care within the Areawide Service Area, provide quality pre-hospital assistance, treatment and transportation of the sick and injured. Protect the public and the environment by performing rescue services within the Fire Service Areas for:
 - Fire suppression
 - Emergency rescue
 - Mitigation response to fire, injury, illness, and disaster
 - Specialty response for Hazardous Materials, Urban Search & Rescue, Dive, Front-country/Rope Rescue, Swift-water and Wildland Ops education

- Maintenance Shop – The repair and maintenance of AFD fleet services for the emergent and non-emergent apparatus that serve the citizens of Anchorage, Eagle River, Chugiak and Girdwood.
- Police & Fire Retirement – Account for the cost associated with Fire Retirement and Medical Program for all current retirees and active employees.

Department Goals that Contribute to Achieving the Mayor’s Mission:



Public Safety – Strengthen public safety and revitalize neighborhoods

- Reduce deaths and injuries through community risk reduction
- Improve outcomes for sick, injured, trapped and endangered victims
- Maintain one of the highest cardiac arrest survival rates in the nation
- Reduce fire damage, eliminate fire deaths and injuries
- Maintain the highest rating from Insurance Services Office Fire Suppression
- Timely and effective response



Administration – Make city government more efficient, accessible, transparent, and responsive

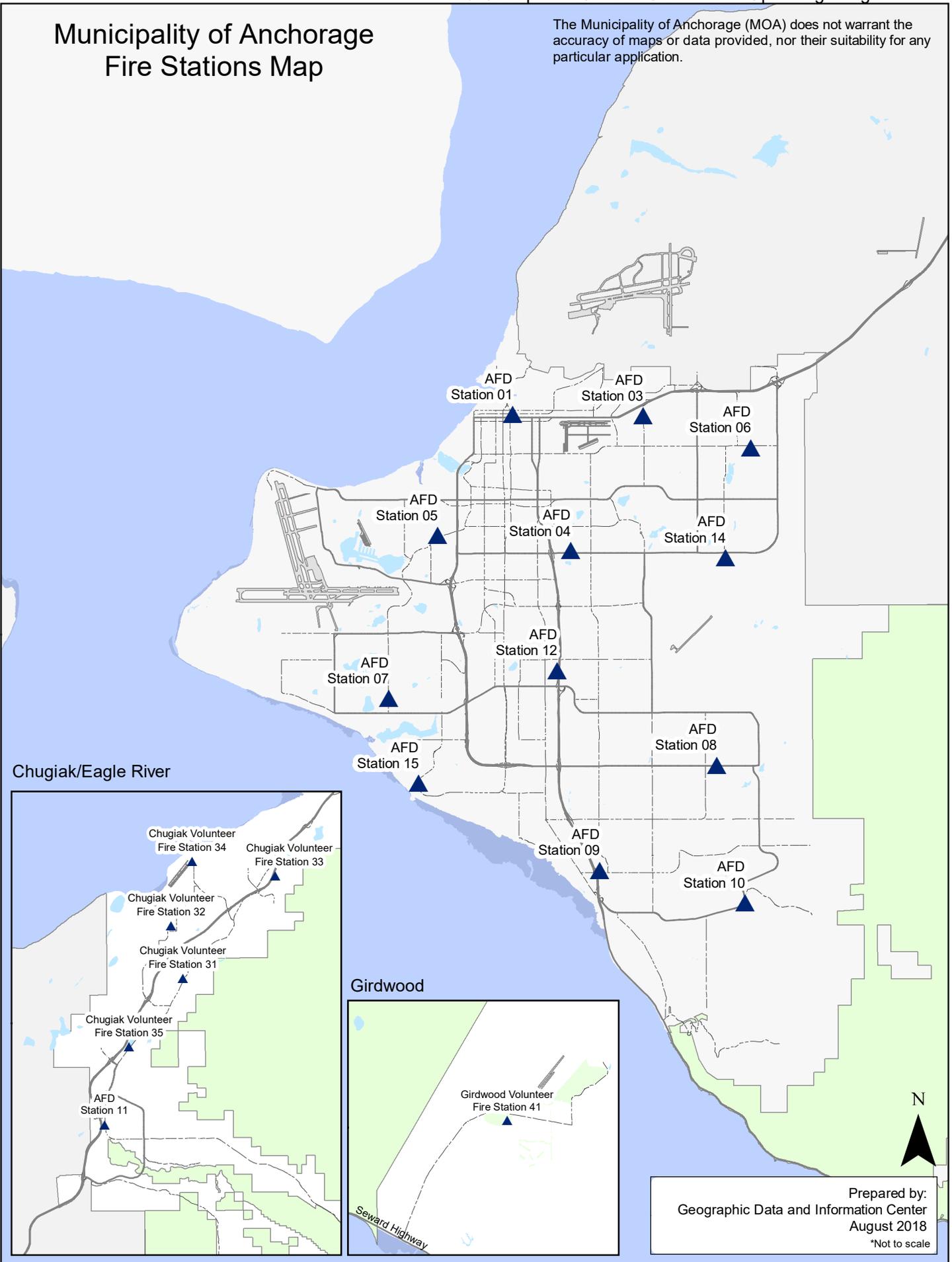
- Prevent unintended fires
- Maintain high level of responsiveness to the building community

Anchorage Fire Department

<u>Station</u>	<u>Address</u>	<u>Description</u>
1	122 E. 4 th Ave	Station 1 is located downtown; it houses 2 Engines, 1 Truck, 1 HAZMAT unit and 3 Ambulances
3	430 Bragaw St	Station 3 is located near Mountain View; it houses 1 Engine, 1 Truck and 1 Ambulance
4	4350 MacInnes St.	Station 4 is located in midtown; it houses 1 Engine, 1 Rescue and 1 Ambulance
5	2207 McRae Rd	Station 5 is located in Spenard; it houses 1 Engine, 1 Truck and 1 Ambulance
6	1301 Patterson St	Station 6 is located near Muldoon; it houses 1 Engine and 1 Ambulance
7	8735 Jewel Lake Rd	Station 7 is located in Jewel Lake; it houses 1 Engine and 1 Ambulance
8	6151 O'Malley Rd	Station 8 is located on O'Malley; it houses 1 Engine and 1 Tender
9	13915 Lake Otis Pkwy	Station 9 is located on DeArmoun; it houses 1 Engine, 1 Ambulance and 1 Tender
10	14861 Mountain Air Dr	Station 10 is located on Rabbit Creek; it houses 1 Engine and 1 Tender
11	16630 Eagle River Rd	Station 11 is located in Eagle River; it houses 1 Engine, 1 Truck, 1 Ambulance and 1 Tender
12	7920 Homer Dr	Station 12 is located near Dimond; it houses 1 Engine, 1 Truck and 1 Ambulance
14	4501 Campbell Airstrip Rd	Station 14 is located near Baxter; it houses 1 Engine and 1 Tender
15	11301 Southport Dr	Station 15 is located in Southport; it houses 1 Engine

Municipality of Anchorage Fire Stations Map

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



Prepared by:
Geographic Data and Information Center
August 2018
*Not to scale

Fire Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
FD Administration	4,606,084	4,778,288	4,845,917	1.42%
FD Emergency Operations	83,731,435	86,482,685	85,577,803	(1.05%)
FD Office of the Fire Chief	293,675	328,244	394,852	20.29%
FD Police & Fire Retirement	11,064,107	5,938,991	8,228,586	38.55%
Direct Cost Total	99,695,302	97,528,208	99,047,158	1.56%
Intragovernmental Charges				
Charges by/to Other Departments	9,805,569	10,523,353	10,703,416	1.71%
Function Cost Total	109,500,872	108,051,561	109,750,574	1.57%
Program Generated Revenue	(11,915,314)	(10,784,616)	(14,552,866)	34.94%
Net Cost Total	97,585,557	97,266,945	95,197,708	(2.13%)
Direct Cost by Category				
Salaries and Benefits	71,038,082	74,418,253	73,607,816	(1.09%)
Supplies	2,589,696	2,826,698	2,571,698	(9.02%)
Travel	32,784	50,000	50,000	-
Contractual/Other Services	21,121,848	15,249,587	17,600,958	15.42%
Debt Service	4,717,460	4,644,837	4,877,853	5.02%
Equipment, Furnishings	195,432	338,833	338,833	-
Direct Cost Total	99,695,302	97,528,208	99,047,158	1.56%
Position Summary as Budgeted				
Full-Time	383	394	382	(3.05%)
Part-Time	-	-	-	-
Position Total	383	394	382	(3.05%)

2017 Positions: end-of-year count is 382 due to 1 FT position being eliminated as of July 1, 2017 due to SAP go-live.

Fire

Reconciliation from 2018 Revised Budget to 2019 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	97,528,208	394	-	-
2018 One-Time Requirements				
- Remove 2018 Prop - ONE-TIME - 2018 Academy costs for November 2017 academy start	(540,670)	-	-	-
- Remove 2018 Prop - ONE-TIME - 2018 Academy costs of instructor overtime, testing, equipment, and physicals for twelve (12) new recruits, September 2018 start	(455,000)	-	-	-
- Remove 2018 Prop - ONE-TIME - Overtime costs for medic 81 and 82 service full year	(756,000)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	221,573	-	-	-
- Tax Anticipation Notes (TANs)	11,443	-	-	-
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments	3,139,333	-	-	-
2019 Continuation Level	99,148,887	394	-	-
2019 Proposed Budget Changes				
- Closure of apparatus - 4 person/shift over three shifts for a total reduction of twelve (12) positions with no layoffs due to decrease managed through attrition	(2,453,100)	(12)	-	-
- Contribution to Certificates of Participation Fund (330000) for repayment of debt service for principal and interest costs for issuance of Certificates of Participation, per AO 2017-133 approved on 11/03/17, that funded the Police & Fire Retirement System Trust Fund	2,262,845	-	-	-
- Police & Fire Retirement Medical costs adjustment	26,750	-	-	-
- <u>Girdwood Valley Service Area</u> - Girdwood Board of Supervisors (GBOS) approved budget recommendations	61,776	-	-	-
2019 Proposed Budget	99,047,158	382	-	-

Fire
Division Summary
FD Administration

(Fund Center # 371000, 370200, 370100, 372000, 370179)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	3,214,630	3,041,300	3,108,929	2.22%
Supplies	884,537	1,016,000	1,016,000	-
Travel	13,138	12,500	12,500	-
Contractual/Other Services	462,612	580,988	580,988	-
Equipment, Furnishings	31,167	127,500	127,500	-
Manageable Direct Cost Total	4,606,084	4,778,288	4,845,917	1.42%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,606,084	4,778,288	4,845,917	-
Intragovernmental Charges				
Charges by/to Other Departments	(3,653,199)	(3,331,954)	(3,526,320)	5.83%
Function Cost Total	952,885	1,446,334	1,319,597	(8.76%)
Program Generated Revenue by Fund				
Fund 131000 - Anchorage Fire SA	30,780	-	-	-
Program Generated Revenue Total	30,780	-	-	-
Net Cost Total	922,105	1,446,334	1,319,597	(8.76%)

Position Summary as Budgeted

Full-Time	21	20	20	-
Position Total	21	20	20	-

2017 Positions: end-of-year count is 20 due to 1 FT position being eliminated July 1, 2017 due to SAP go-live.

**Fire
Division Detail
FD Administration**

(Fund Center # 371000, 370200, 370100, 372000, 370179)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	3,214,630	3,041,300	3,108,929	2.22%
Supplies	884,537	1,016,000	1,016,000	-
Travel	13,138	12,500	12,500	-
Contractual/Other Services	462,612	580,988	580,988	-
Equipment, Furnishings	31,167	127,500	127,500	-
Manageable Direct Cost Total	4,606,084	4,778,288	4,845,917	1.42%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,606,084	4,778,288	4,845,917	1.42%
Intragovernmental Charges				
Charges by/to Other Departments	(3,653,199)	(3,331,954)	(3,526,320)	5.83%
Program Generated Revenue				
404090 - Building Permit Plan Review Fees	3,653	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	561	-	-	-
408390 - Insurance Recoveries	9,467	-	-	-
460070 - MOA Property Sales	17,100	-	-	-
Program Generated Revenue Total	30,780	-	-	-
Net Cost				
Direct Cost Total	4,606,084	4,778,288	4,845,917	1.42%
Charges by/to Other Departments Total	(3,653,199)	(3,331,954)	(3,526,320)	5.83%
Program Generated Revenue Total	(30,780)	-	-	-
Net Cost Total	922,105	1,446,334	1,319,597	(8.76%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Fire Admin Services Associate	4	-	4	-	4	-
Fire Lead Mechanic	1	-	1	-	1	-
Fire Logistics Technician	2	-	2	-	2	-
Fire Mechanic	7	-	7	-	7	-
Fire Payroll Associate	1	-	1	-	-	-
Fire Payroll Specialist	1	-	-	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Admin Officer	1	-	1	-	1	-
Systems Analyst	2	-	2	-	2	-
Systems Analyst Supv	1	-	1	-	1	-
Position Detail as Budgeted Total	21	-	20	-	20	-

2017 Positions: end-of-year count is 20 due to 1 FT position being eliminated July 1, 2017 due to SAP go-live.

Fire
Division Summary
FD Emergency Operations

(Fund Center # 323079, 355000, 352000, 354000, 360000, 323000, 351000, 353000, 319500,...)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	67,540,401	71,086,379	70,141,705	(1.33%)
Supplies	1,701,713	1,796,698	1,541,698	(14.19%)
Travel	19,646	24,330	24,330	-
Contractual/Other Services	9,589,195	8,719,108	8,780,884	0.71%
Equipment, Furnishings	163,021	211,333	211,333	-
Manageable Direct Cost Total	79,013,975	81,837,848	80,699,950	(1.39%)
Debt Service	4,717,460	4,644,837	4,877,853	5.02%
Non-Manageable Direct Cost Total	4,717,460	4,644,837	4,877,853	5.02%
Direct Cost Total	83,731,435	86,482,685	85,577,803	-
Intragovernmental Charges				
Charges by/to Other Departments	19,311,747	19,804,262	20,272,049	2.36%
Function Cost Total	103,043,182	106,286,947	105,849,852	(0.41%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	9,227,462	9,812,229	13,436,245	36.93%
Fund 104000 - Chugiak Fire SA	320,763	-	-	-
Fund 106000 - Girdwood Valley SA	5,754	-	-	-
Fund 131000 - Anchorage Fire SA	2,330,555	972,387	1,116,621	14.83%
Program Generated Revenue Total	11,884,534	10,784,616	14,552,866	34.94%
Net Cost Total	91,158,648	95,502,331	91,296,986	(4.40%)
Position Summary as Budgeted				
Full-Time	360	372	360	(3.23%)
Position Total	360	372	360	(3.23%)

Fire
Division Detail
FD Emergency Operations

(Fund Center # 323079, 355000, 352000, 354000, 360000, 323000, 351000, 353000, 319500,...)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	67,540,401	71,086,379	70,141,705	(1.33%)
Supplies	1,701,713	1,796,698	1,541,698	(14.19%)
Travel	19,646	24,330	24,330	-
Contractual/Other Services	9,589,195	8,719,108	8,780,884	0.71%
Equipment, Furnishings	163,021	211,333	211,333	-
Manageable Direct Cost Total	79,013,975	81,837,848	80,699,950	(1.39%)
Debt Service	4,717,460	4,644,837	4,877,853	5.02%
Non-Manageable Direct Cost Total	4,717,460	4,644,837	4,877,853	5.02%
Direct Cost Total	83,731,435	86,482,685	85,577,803	(1.05%)
Intragovernmental Charges				
Charges by/to Other Departments	19,311,747	19,804,262	20,272,049	2.36%
Program Generated Revenue				
404090 - Building Permit Plan Review Fees	632,024	475,000	475,000	-
405120 - Build America Bonds (BABs) Subsidy	38,966	69,690	39,940	(42.69%)
406020 - Inspections	36	-	-	-
406380 - Ambulance Service Fees	8,998,985	9,639,926	13,264,926	37.60%
406400 - Fire Alarm Fees	76,606	100,000	100,000	-
406410 - HazMatFac &Trans	184,085	150,000	230,000	53.33%
406420 - Fire Inspection Fees	136,305	125,000	218,000	74.40%
406580 - Copier Fees	21	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	16,463	-	-	-
408060 - Other Collection Revenues	224,035	170,000	170,000	-
408380 - Prior Year Expense Recovery	320,763	-	-	-
408390 - Insurance Recoveries	4,271	-	-	-
408405 - Lease & Rental Revenue	3,315	55,000	55,000	-
408580 - Miscellaneous Revenues	1,000	-	-	-
460070 - MOA Property Sales	1,247,658	-	-	-
Program Generated Revenue Total	11,884,534	10,784,616	14,552,866	34.94%
Net Cost				
Direct Cost Total	83,731,435	86,482,685	85,577,803	(1.05%)
Charges by/to Other Departments Total	19,311,747	19,804,262	20,272,049	2.36%
Program Generated Revenue Total	(11,884,534)	(10,784,616)	(14,552,866)	34.94%
Net Cost Total	91,158,648	95,502,331	91,296,986	(4.40%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Fire Chief	3	-	3	-	3	-
Deputy Chief/Operations	1	-	1	-	1	-
Dispatch Battalion Chief	1	-	1	-	1	-

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Dispatcher	16	-	16	-	16	-
EMS Battalion Chief	3	-	3	-	3	-
EMS Training Specialist	1	-	1	-	1	-
Fire Admin Services Associate	3	-	3	-	3	-
Fire Apparatus Engineer	75	-	78	-	75	-
Fire Battalion Chief	9	-	9	-	9	-
Fire Captain	50	-	50	-	44	-
Fire Inspector	8	-	8	-	8	-
Fire Investigator	1	-	1	-	1	-
Fire Train M/M Video Producer	1	-	1	-	1	-
Fire Training Specialist	-	-	-	-	3	-
Firefighter	167	-	176	-	170	-
Lead Dispatcher	4	-	4	-	4	-
Safety Officer	3	-	3	-	3	-
Senior Fire Captain	13	-	13	-	13	-
Systems Analyst	1	-	1	-	1	-
Position Detail as Budgeted Total	360	-	372	-	360	-

Fire
Division Summary
FD Office of the Fire Chief
(Fund Center # 370000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	283,052	290,574	357,182	22.92%
Supplies	3,446	14,000	14,000	-
Travel	-	13,170	13,170	-
Contractual/Other Services	5,934	10,500	10,500	-
Equipment, Furnishings	1,243	-	-	-
Manageable Direct Cost Total	293,675	328,244	394,852	20.29%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	293,675	328,244	394,852	-
Intragovernmental Charges				
Charges by/to Other Departments	(299,964)	(328,244)	(394,852)	20.29%
Function Cost Total	(6,288)	-	-	(100.00%)
Net Cost Total	(6,288)	-	-	(100.00%)

Position Summary as Budgeted

Full-Time	2	2	2	-
Position Total	2	2	2	-

Fire
Division Detail
FD Office of the Fire Chief
(Fund Center # 370000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	283,052	290,574	357,182	22.92%
Supplies	3,446	14,000	14,000	-
Travel	-	13,170	13,170	-
Contractual/Other Services	5,934	10,500	10,500	-
Equipment, Furnishings	1,243	-	-	-
Manageable Direct Cost Total	293,675	328,244	394,852	20.29%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	293,675	328,244	394,852	20.29%
Intragovernmental Charges				
Charges by/to Other Departments	(299,964)	(328,244)	(394,852)	20.29%
Net Cost				
Direct Cost Total	293,675	328,244	394,852	20.29%
Charges by/to Other Departments Total	(299,964)	(328,244)	(394,852)	20.29%
Net Cost Total	(6,288)	-	-	(100.00%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	-	-	1	-
Principal Office Associate	1	-	1	-	-	-
Public Safety Chief	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	2	-

Fire
Division Summary
FD Police & Fire Retirement
(Fund Center # 319000, 359000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	11,064,107	5,938,991	8,228,586	38.55%
Manageable Direct Cost Total	11,064,107	5,938,991	8,228,586	38.55%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	11,064,107	5,938,991	8,228,586	-
Intragovernmental Charges				
Charges by/to Other Departments	(5,553,015)	(5,620,711)	(5,647,461)	0.48%
Function Cost Total	5,511,093	318,280	2,581,125	710.96%
Net Cost Total	5,511,093	318,280	2,581,125	710.96%
Position Summary as Budgeted				
Position Total				-

Fire
Division Detail
FD Police & Fire Retirement
(Fund Center # 319000, 359000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	11,064,107	5,938,991	8,228,586	38.55%
Manageable Direct Cost Total	11,064,107	5,938,991	8,228,586	38.55%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	11,064,107	5,938,991	8,228,586	38.55%
Intragovernmental Charges				
Charges by/to Other Departments	(5,553,015)	(5,620,711)	(5,647,461)	0.48%
Net Cost				
Direct Cost Total	11,064,107	5,938,991	8,228,586	38.55%
Charges by/to Other Departments Total	(5,553,015)	(5,620,711)	(5,647,461)	0.48%
Net Cost Total	5,511,093	318,280	2,581,125	710.96%

Fire Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2018	Expected Expenditures in 2019	Expected Balance at End of 2019	Personnel			Program Expiration
						FT	PT	T	
SOA, Department of Natural Resources - WildFire Mitigati (Federal Grant) - # 3000001 - Continue earmarked federal funding to conduct Firewise Home Assessments, implement a Landowner-Cost Share Grant Program for hazard fuel reduction on private land targeting 57 acres of treatments, treat 133 acres of hazard fuels of public land, provide for four updated PSAs via local radio, television, internet and newspaper reaching a targeted audience of 750,000.	352000	249,366	189,366	-	-	-	-	-	Dec-18
SOA, Department of Natural Resources - WildFire Mitigati (Federal Grant) - # 3000016 Earmarked federal funding to conduct Firewise Home Assessments, continue a Landowner-Cost Share Grant Program for hazard fuel reduction on private land targeting 100 acres of treatments, treat 20 acres along MOA right of ways, Construct 15 acres of fuel breaks on Eklutna Native lands, Contract 5 acres of thinning on 6 sites with excessive slopes, Remove 10 acres of bio mass along UAA and APU trails and greenbelts, provide education and outreach to residents	352000	270,000	-	67,500	202,500	-	-	-	Dec-22
Total Grant and Alternative Operating Funding for Department		519,366	189,366	67,500	202,500	-	-	-	
Total General Government Operating Direct Cost for Department				99,047,158		382	-	-	
Total Operating Budget for Department				99,114,658		382	-	-	

Anchorage: Performance. Value. Results

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

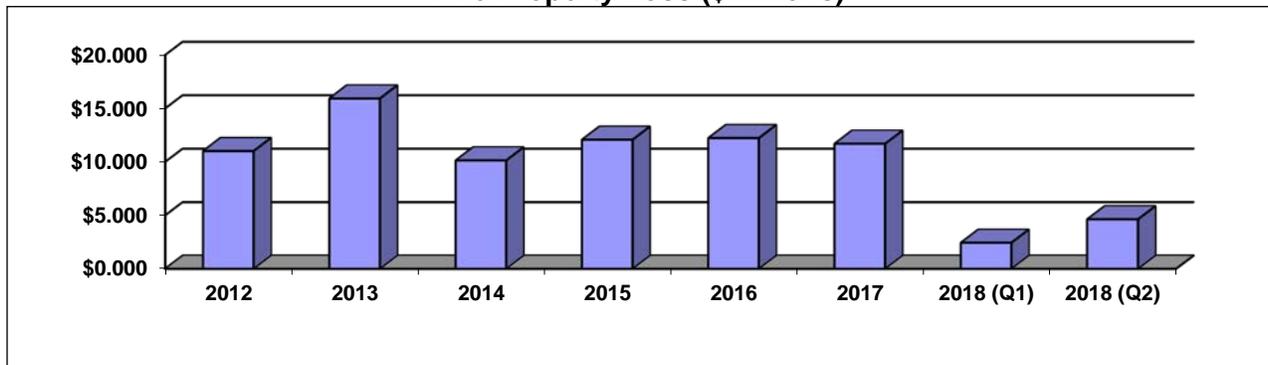
Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Annual property loss due to fire

2012	2013	2014	2015	2016	2017	1 st qtr 2018	2 nd qtr 2018
\$11.012	\$15.930	\$10.136	\$12.074	\$12.223	\$11.694	\$2.436	\$4.627

Fire Property Loss (\$Millions)



Note: Amounts are estimates based on fire department investigation
 Note: 1st quarter 2017 amount reflects Royal Suites Lodge fire.

Emergency Medical Services 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.*

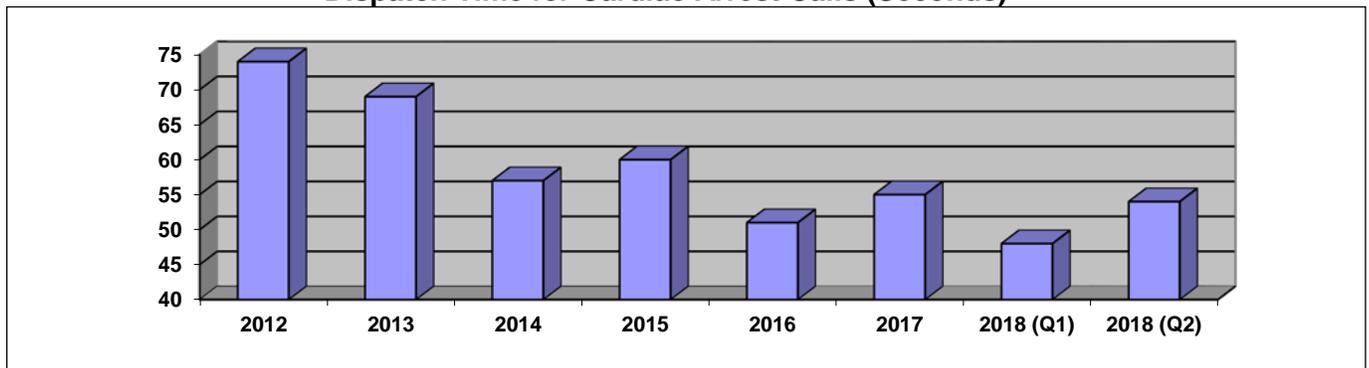
Progress in achieving goals shall be measured by:

Measure #2: Dispatch for cardiac arrest calls

Performance target: Units dispatched within 60 seconds, 90% of the time

	2012	2013	2014	2015	2016	2017	1 st qtr 2018	2 nd qtr 2018
Average (seconds)	74	69	57	60	52	55	48	54
% under 60 seconds	46%	52%	74%	79%	73%	72%	75%	70%
# of cardiac dispatches	348	431	693	845	624	642	121	157

Dispatch Time for Cardiac Arrest Calls (Seconds)



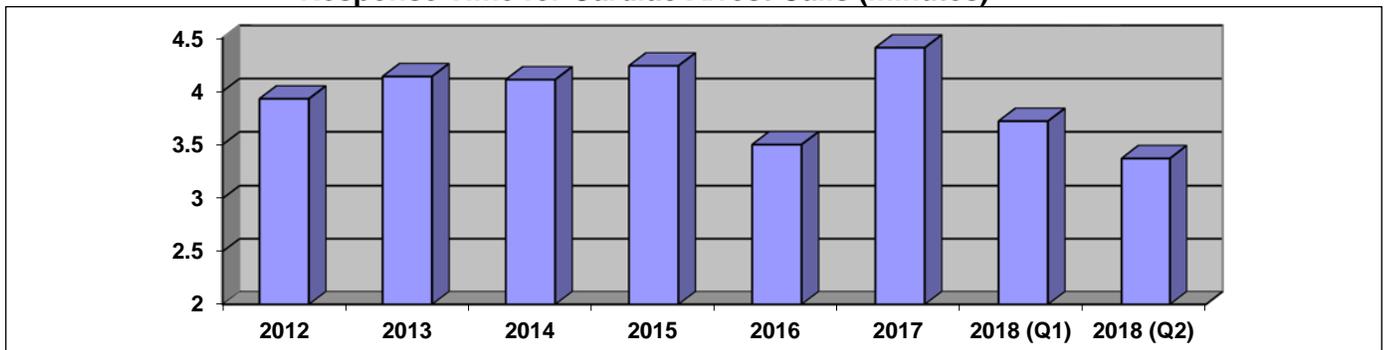
In January 2013, AFD changed this measure from 90 seconds to 60 seconds.

Measure #3: Response time to cardiac arrest calls

Performance target: Arrive at the patient within 4 minutes of being dispatched, 90% of the time.

	2012	2013	2014	2015	2016	2017	1 st qtr 2018	2 nd qtr 2018
Average (minutes)	3.94	4.14	4.11	4.24	3.50	4.41	3.72	3.37
% under 4 minutes	74%	66%	70%	67%	70%	46%	58%	77%
# of first arriving units	384	595	723	845	624	641	148	155
Confirmed Cardiac Events	Na	164	203	198	181	259	NA	NA

Response Time for Cardiac Arrest Calls (minutes)



Fire and Rescue 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 1 (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.*

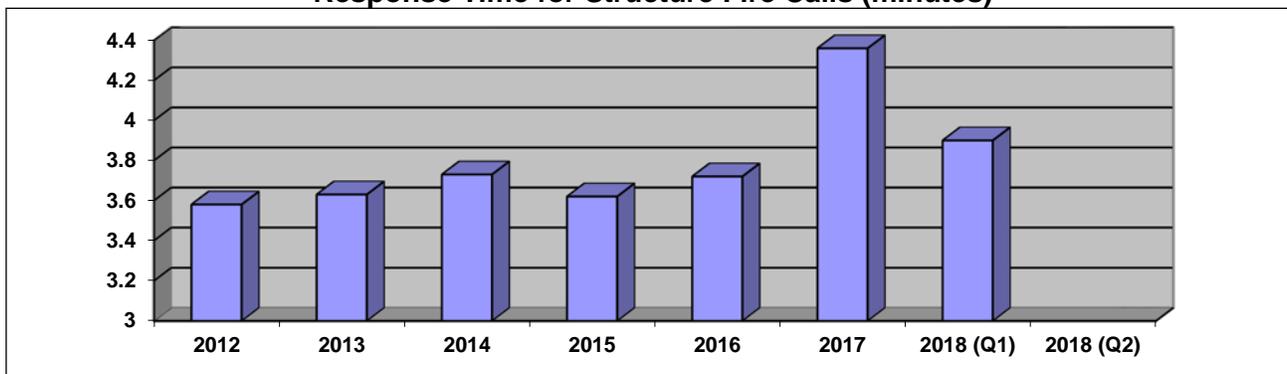
Progress in achieving goals shall be measured by:

Measure #4: Response time to structure fire calls

Performance target: Arrive at the scene within 4 minutes of being dispatched, 90% of the time

	2012	2013	2014	2015	2016	2017	1 st qtr 2018	2 nd qtr 2018
Average (minutes)	3.58	3.63	3.73	3.62	3.72	4.36	3.9	3.7
% under 4 minutes	80%	79%	79%	79%	63%	50.5%	57%	69%
# of first arriving units	504	457	407	453	394	361	72	98

Response Time for Structure Fire Calls (minutes)



Fire Prevention 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 #5: Percentage of hotels that are inspected for life safety annually

Performance Target: 90%

2012	2013	2014	2015	2016	2017	1 st qtr 2018	2 nd qtr 2018
94%	83%	41%	64%	100%	57%	39%	42%

**Reported Annually

Measure #6: Percentage of 1/3 of commercial occupancies that are inspected for fire code violations triennially

Performance Target: 90% of one-third of commercial occupancies to be inspected annually

2012	2013	2014	2015	2016	2017	1 st qtr 2018	2 nd qtr 2018
20.1%	26.6%	16.3%	31.5%	42.5%	21.0%	9.0%	19.0%

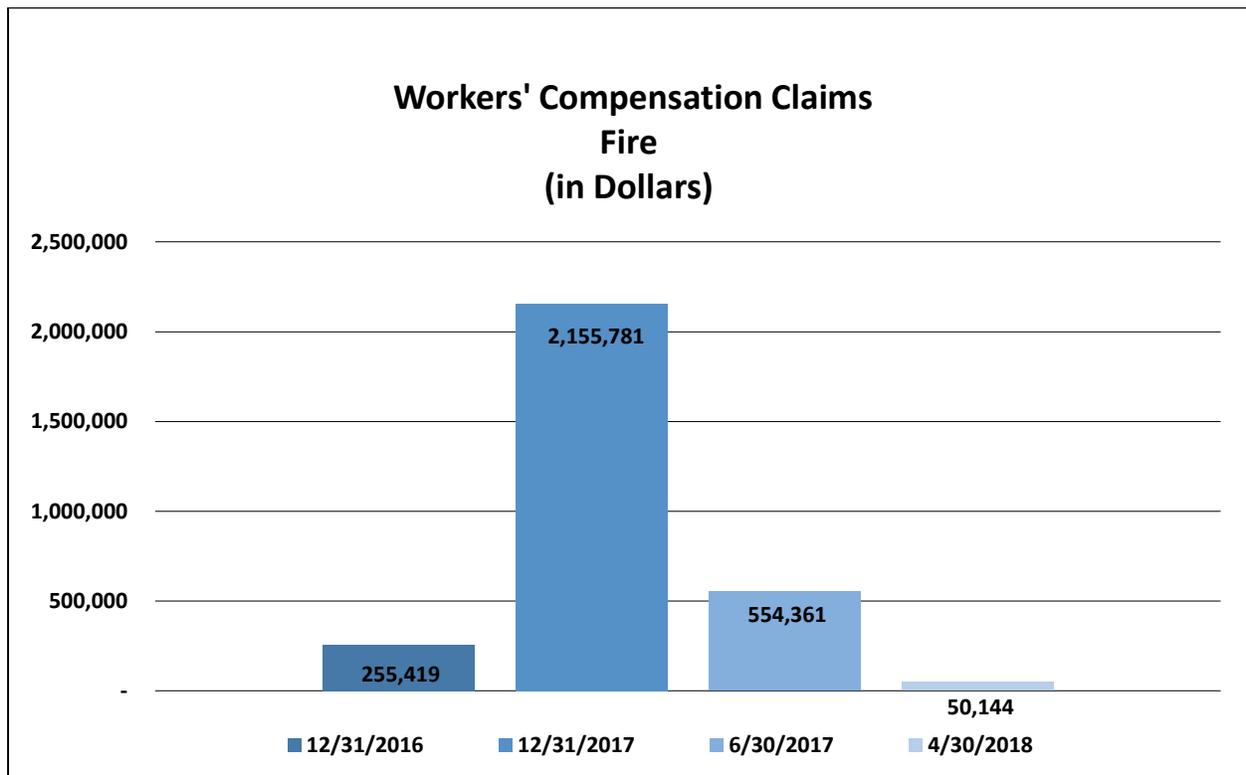
**Reported Annually

Note: Critical occupancies receive required inspections, and those with a lower risk factor or lower frequency of fires are inspected as resources allow.

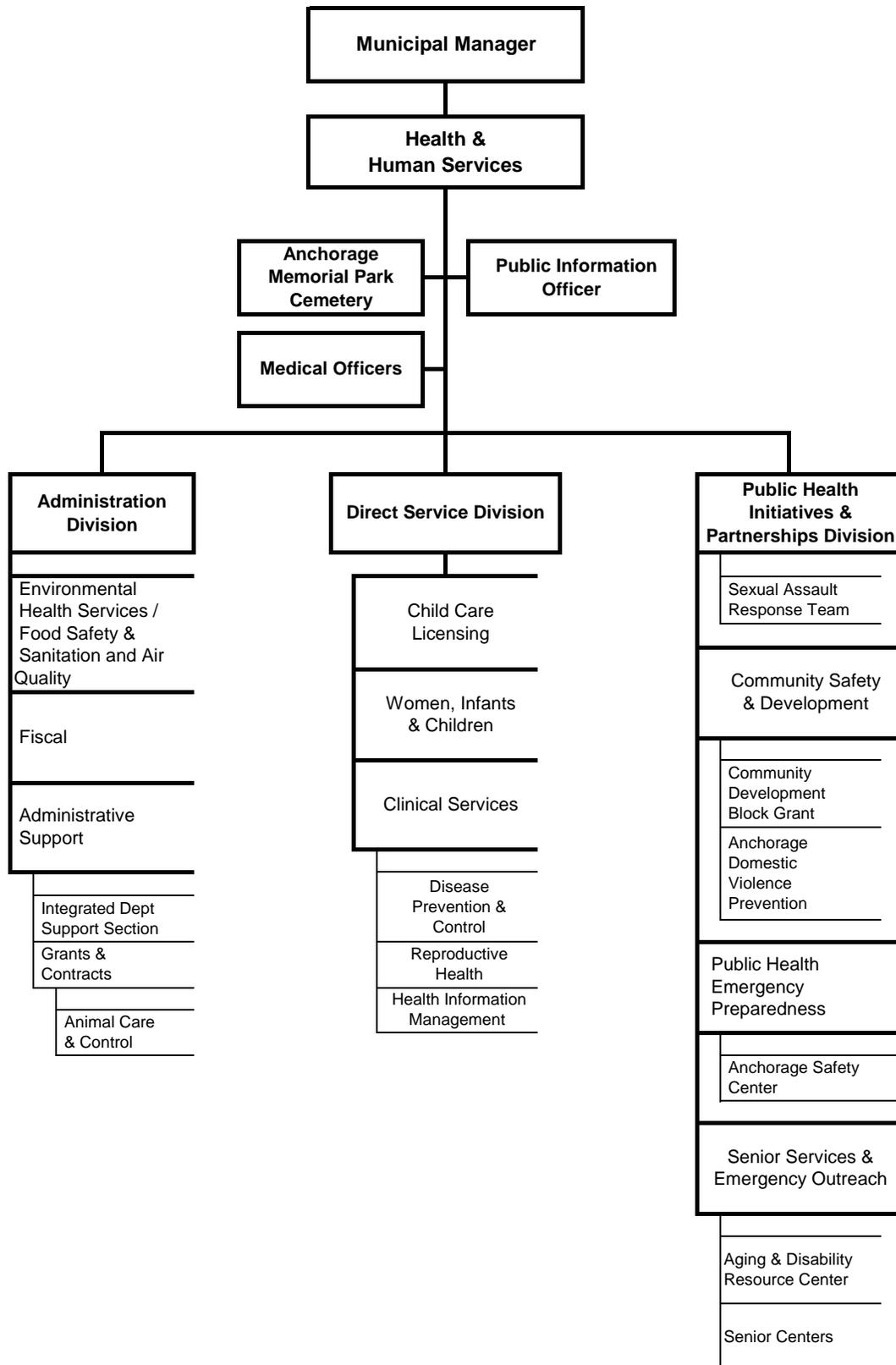
PVR Measure WC: Managing Workers' Compensation Claims

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices, we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



Health & Human Services



Health & Human Services Department

Description

The Department of Health & Human Services protects and improves the public health, safety and well-being of people in Anchorage.

Department Services

- Safeguard public health and safety by:
 - Preventing, detecting, and treating communicable diseases;
 - Assuring a safety net of services for vulnerable citizens including homeless, victims of domestic violence and sexual assault, seniors, disabled, and clients of the Anchorage Safety Patrol and Safety Center;
 - Monitoring and enforcing air quality, food safety and sanitation, noise, child care, and animal care and control regulations.
- Strengthen the community's ability to improve its own health and well-being by:
 - Informing, educating, and empowering people about health and aging issues;
 - Mobilizing community partnerships to identify and resolve public health, homelessness and low-income-related issues.
 - Development funding for accessible and affordable housing for people with low incomes.
 - Developing plans and policies that support individual and community health efforts.
- Develop and maintain coordinated emergency response capability for pandemics, natural disasters and bioterrorist events.
- Serve families through management of the Anchorage Memorial Park Cemetery.

Divisions

Director

The Director oversees the Department of Health & Human Services including the direct supervision of the Deputy Director, Division Managers, Medical Officers, Public Information Officer and Cemetery Director. The Director serves as staff representative for the Municipality on the Health & Human Services Commission. The Division supports the Anchorage Memorial Park Cemetery Advisory Board.

Administration

The Deputy Director oversees the Administration Division which includes Fiscal and Administrative Support, Grants and Contract Management and the Integrated Department Support Section; and Environmental Health which includes Food Safety and Sanitation and Air Quality. This Division oversees the Animal Care and Control Program Contract and provides staff representation for the Municipality on the Animal Control Advisory Board.

Public Health Initiatives and Partnerships

The Public Health Initiatives and Partnerships (PHIP) Division Manager oversees Community Safety and Development (HUD housing, public safety and homeless grant funding), Anchorage Domestic Violence and Sexual Assault Intervention Program, Sexual Assault Response Team funding coordination, Aging and Disability Resource Center and Emergency Preparedness. This Division also oversees the Anchorage Safety Center/Safety Patrol contract. The Manager serves as staff representative for the following Municipality of Anchorage Commissions:

Americans with Disabilities Act Advisory Commission, Anchorage Women’s Commission, Housing and Neighborhood Development Commission (HAND) and the HAND Commission Oversight Committee on Homelessness. This Division also provides staff support to the Anchorage Senior Commission and oversees the Anchorage and Chugiak Senior Center contracts and associated funding.

Direct Services

The Direct Services Division Manager oversees Child Care Licensing, the Reproductive Health Clinic, Disease Prevention and Control, the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) and Health Information Management.

Department Goals that Contribute to Achieving the Mayor’s Mission:



Administration – Make city government more efficient, accessible, transparent, and responsive

- Improve response to animal-bite and attack complaints in the Municipality.
- Maximize industry compliance with safe food handling practices by inspecting facilities and effectively enforcing regulations.
- Increase staff trained to respond to public health emergencies through Crisis Health Action Team (CHAT) training.



Homelessness – Reduce homelessness and improve community health

- Increase community and agency partnerships in public health initiatives.



Community Development – Make Anchorage a welcoming, resilient, and affordable community

- Improve responsiveness to public health complaints.
- Reduce days non-compliant with federal air quality standards by monitoring key indicators and developing strategies to reduce air pollution.
- Ensure compliance with safe food handling practices by inspecting every permitted food establishment at least once per year.
- Improve the quality of life of those in need of long-term care by increasing the effectiveness of Aging and Disability Resource Center referrals.
- Improve well-being of children through response to reports of child care concerns in the Municipality.
- Improve the health of the next generation through increased participation in nutrition and breastfeeding programs.

Health & Human Services Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
H&HS Administration	4,896,219	5,087,696	5,203,494	2.28%
H&HS Direct Services	2,068,728	2,248,608	2,270,331	0.97%
H&HS Director	1,049,030	1,104,433	958,215	(13.24%)
H&HS Public Health Initiatives and Partnerships	3,251,262	3,869,602	3,683,428	(4.81%)
Direct Cost Total	11,265,240	12,310,339	12,115,468	(1.58%)
Intragovernmental Charges				
Charges by/to Other Departments	2,694,386	2,783,785	2,748,717	(1.26%)
Function Cost Total	13,959,626	15,094,124	14,864,185	(1.52%)
Program Generated Revenue	(2,213,560)	(2,478,484)	(2,478,484)	-
Net Cost Total	11,746,066	12,615,640	12,385,701	(1.82%)
Direct Cost by Category				
Salaries and Benefits	4,389,778	4,823,090	4,920,539	2.02%
Supplies	204,885	185,849	185,849	-
Travel	304	10,450	10,450	-
Contractual/Other Services	6,354,478	6,932,602	6,804,774	(1.84%)
Debt Service	272,115	335,410	170,918	(49.04%)
Equipment, Furnishings	43,680	22,938	22,938	-
Direct Cost Total	11,265,240	12,310,339	12,115,468	(1.58%)
Position Summary as Budgeted				
Full-Time	53	47	48	2.13%
Part-Time	2	3	3	-
Position Total	55	50	51	2.00%

Health & Human Services Reconciliation from 2018 Revised Budget to 2019 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	12,310,339	47	1	2
2018 One-Time Requirements				
- Remove 2018 Prop - ONE TIME - Housing and Homelessness initiative includes matching funds and support to infrastructure needs and outreach coordinator with \$75,000 dedicated to matching fund for cold-weather sheltering	(500,000)	-	-	-
- Remove 2018 Prop S as Amended - ONE TIME - Funding for Four A's (Alaskan AIDS Assistance Association) mobile syringe access program	(50,000)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(164,492)	-	-	-
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments including position alignment with grant funding	97,449	1	1	(1)
2019 Continuation Level	11,693,296	48	2	1
2019 One-Time Requirements				
- Housing and Homelessness as a contribution to Housing and Homelessness ongoing project to include matching funds, support to Mobile Intervention Team, infrastructure needs, and outreach coordinator	350,000	-	-	-
2019 Proposed Budget Changes				
- Animal Care and Control Contract - increase for contractual requirement for enforcement, animal care and volunteer management services; funding is critical to ongoing quality of contracted services	53,172	-	-	-
- Environmental Health Services - increase for contractual requirement for Envision Connect online software and hosting enhancements for online requests for services and plan review submission to enhance customer service	9,000	-	-	-
- Language Access Services - add funding for contracted translation and interpretation services to serve diverse community	10,000	-	-	-
2019 Proposed Budget	12,115,468	48	2	1

Health & Human Services
Division Summary
H&HS Administration

(Fund Center # 222000, 221000, 256000, 227000, 211079, 252000, 224000, 225000, 262000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	2,379,092	2,585,667	2,629,293	1.69%
Supplies	44,114	28,843	28,843	-
Travel	304	2,200	2,200	-
Contractual/Other Services	2,454,425	2,459,706	2,531,878	2.93%
Equipment, Furnishings	18,285	11,280	11,280	-
Manageable Direct Cost Total	4,896,219	5,087,696	5,203,494	2.28%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,896,219	5,087,696	5,203,494	-
Intragovernmental Charges				
Charges by/to Other Departments	120,508	(67,183)	(67,368)	0.28%
Function Cost Total	5,016,727	5,020,513	5,136,126	2.30%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,454,969	1,559,615	1,559,615	-
Program Generated Revenue Total	1,454,969	1,559,615	1,559,615	-
Net Cost Total	3,561,759	3,460,898	3,576,511	3.34%
Position Summary as Budgeted				
Full-Time	22	23	23	-
Position Total	22	23	23	-

**Health & Human Services
Division Detail
H&HS Administration**

(Fund Center # 222000, 221000, 256000, 227000, 211079, 252000, 224000, 225000, 262000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	2,379,092	2,585,667	2,629,293	1.69%
Supplies	44,114	28,843	28,843	-
Travel	304	2,200	2,200	-
Contractual/Other Services	2,454,425	2,459,706	2,531,878	2.93%
Equipment, Furnishings	18,285	11,280	11,280	-
Manageable Direct Cost Total	4,896,219	5,087,696	5,203,494	2.28%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,896,219	5,087,696	5,203,494	2.28%
Intragovernmental Charges				
Charges by/to Other Departments	120,508	(67,183)	(67,368)	0.28%
Program Generated Revenue				
404210 - Animal Licenses	221,048	256,500	256,500	-
406170 - Sanitary Inspection Fees	956,244	984,065	984,065	-
406510 - Animal Shelter Fees	236,522	246,750	246,750	-
406520 - Animal Drop-Off Fees	17,006	29,000	29,000	-
407050 - Other Fines and Forfeitures	20,025	43,250	43,250	-
407080 - I&M Enforcement Fines	1,407	-	-	-
407090 - Administrative Fines, Civil	2,250	-	-	-
408380 - Prior Year Expense Recovery	316	-	-	-
408400 - Criminal Rule 8 Collect Costs	155	-	-	-
408550 - Cash Over & Short	(5)	-	-	-
408580 - Miscellaneous Revenues	-	50	50	-
Program Generated Revenue Total	1,454,969	1,559,615	1,559,615	-
Net Cost				
Direct Cost Total	4,896,219	5,087,696	5,203,494	2.28%
Charges by/to Other Departments Total	120,508	(67,183)	(67,368)	0.28%
Program Generated Revenue Total	(1,454,969)	(1,559,615)	(1,559,615)	-
Net Cost Total	3,561,759	3,460,898	3,576,511	3.34%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	2	-	2	-	2	-
Administrative Coordinator	1	-	1	-	1	-
Administrative Officer	3	-	3	-	3	-
Air Quality Specialist	-	-	1	-	1	-
Environ Sanitarian IV	1	-	1	-	1	-
Environmental Sanitarian I	3	-	3	-	3	-
Environmental Sanitarian II	2	-	2	-	2	-

2019 Proposed General Government Operating Budget

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 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>
Environmental Sanitarian III	1	-	1	-	1	-
Office Associate	1	-	1	-	-	-
Permit Clerk II	1	-	1	-	1	-
Permit Clerk III	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Program & Policy Director	1	-	1	-	1	-
Senior Administrative Officer	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	2	-
Senior Staff Accountant	1	-	1	-	1	-
Position Detail as Budgeted Total	22	-	23	-	23	-

Health & Human Services
Division Summary
H&HS Direct Services

(Fund Center # 245000, 232000, 233000, 238000, 243000, 246000, 235000, 233500)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	983,934	1,146,341	1,168,064	1.89%
Supplies	121,216	122,394	122,394	-
Travel	-	6,250	6,250	-
Contractual/Other Services	963,480	962,415	962,415	-
Equipment, Furnishings	98	11,208	11,208	-
Manageable Direct Cost Total	2,068,728	2,248,608	2,270,331	0.97%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,068,728	2,248,608	2,270,331	-
Intragovernmental Charges				
Charges by/to Other Departments	(254,282)	(427,134)	(426,610)	(0.12%)
Function Cost Total	1,814,446	1,821,474	1,843,721	1.22%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	454,945	596,185	596,185	-
Program Generated Revenue Total	454,945	596,185	596,185	-
Net Cost Total	1,359,501	1,225,289	1,247,536	1.82%
Position Summary as Budgeted				
Full-Time	24	17	17	-
Part-Time	-	1	1	-
Position Total	24	18	18	-

Health & Human Services

Division Detail

H&HS Direct Services

(Fund Center # 245000, 232000, 233000, 238000, 243000, 246000, 235000, 233500)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	983,934	1,146,341	1,168,064	1.89%
Supplies	121,216	122,394	122,394	-
Travel	-	6,250	6,250	-
Contractual/Other Services	963,480	962,415	962,415	-
Equipment, Furnishings	98	11,208	11,208	-
Manageable Direct Cost Total	2,068,728	2,248,608	2,270,331	0.97%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,068,728	2,248,608	2,270,331	0.97%
Intragovernmental Charges				
Charges by/to Other Departments	(254,282)	(427,134)	(426,610)	(0.12%)
Program Generated Revenue				
406160 - Clinic Fees	132,909	188,880	188,880	-
406170 - Sanitary Inspection Fees	44,514	37,030	37,030	-
406180 - Reproductive Health Fees	277,409	370,275	370,275	-
408550 - Cash Over & Short	113	-	-	-
Program Generated Revenue Total	454,945	596,185	596,185	-
Net Cost				
Direct Cost Total	2,068,728	2,248,608	2,270,331	0.97%
Charges by/to Other Departments Total	(254,282)	(427,134)	(426,610)	(0.12%)
Program Generated Revenue Total	(454,945)	(596,185)	(596,185)	-
Net Cost Total	1,359,501	1,225,289	1,247,536	1.82%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk II	1	-	-	-	-	-
Accounting Clerk IV	1	-	-	-	-	-
Advance Nurse Practitioner	3	-	2	1	2	1
Application Database Programmer	2	-	2	-	2	-
Clinical Services Supervisor	-	-	-	-	1	-
Family Service Counselor	-	-	1	-	1	-
Family Service Specialist	2	-	2	-	2	-
General Services Manager	1	-	1	-	1	-
Nurse Supervisor I	-	-	2	-	2	-
Nurse Supervisor II	1	-	1	-	-	-
Office Associate	4	-	-	-	-	-
Principal Admin Officer	1	-	1	-	1	-
Public Health Nurse	4	-	-	-	-	-
Senior Admin Officer	1	-	-	-	-	-

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 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 Family Service Aide	3	-	5	-	5	-
Position Detail as Budgeted Total	24	-	17	1	17	1

Health & Human Services Division Summary

H&HS Director

(Fund Center # 212000, 211000, 215000, 271000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	531,018	526,099	544,373	3.47%
Supplies	35,215	26,495	26,495	-
Travel	-	-	-	-
Contractual/Other Services	189,642	216,429	216,429	-
Equipment, Furnishings	21,041	-	-	-
Manageable Direct Cost Total	776,915	769,023	787,297	2.38%
Debt Service	272,115	335,410	170,918	(49.04%)
Non-Manageable Direct Cost Total	272,115	335,410	170,918	(49.04%)
Direct Cost Total	1,049,030	1,104,433	958,215	-
Intragovernmental Charges				
Charges by/to Other Departments	2,944,699	3,319,371	3,284,500	(1.05%)
Function Cost Total	3,993,729	4,423,804	4,242,715	(4.09%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	303,646	322,684	322,684	-
Program Generated Revenue Total	303,646	322,684	322,684	-
Net Cost Total	3,690,083	4,101,120	3,920,031	(4.42%)
Position Summary as Budgeted				
Full-Time	3	3	3	-
Part-Time	2	2	2	-
Position Total	5	5	5	-

Health & Human Services

Division Detail

H&HS Director

(Fund Center # 212000, 211000, 215000, 271000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	531,018	526,099	544,373	3.47%
Supplies	35,215	26,495	26,495	-
Travel	-	-	-	-
Contractual/Other Services	189,642	216,429	216,429	-
Equipment, Furnishings	21,041	-	-	-
Manageable Direct Cost Total	776,915	769,023	787,297	2.38%
Debt Service	272,115	335,410	170,918	(49.04%)
Non-Manageable Direct Cost Total	272,115	335,410	170,918	(49.04%)
Direct Cost Total	1,049,030	1,104,433	958,215	(13.24%)
Intragovernmental Charges				
Charges by/to Other Departments	2,944,699	3,319,371	3,284,500	(1.05%)
Program Generated Revenue				
404220 - Miscellaneous Permits	-	50	50	-
406440 - Cemetery Fees	303,646	322,634	322,634	-
Program Generated Revenue Total	303,646	322,684	322,684	-
Net Cost				
Direct Cost Total	1,049,030	1,104,433	958,215	(13.24%)
Charges by/to Other Departments Total	2,944,699	3,319,371	3,284,500	(1.05%)
Program Generated Revenue Total	(303,646)	(322,684)	(322,684)	-
Net Cost Total	3,690,083	4,101,120	3,920,031	(4.42%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 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
Public Information Officer	1	-	1	-	1	-
Senior Office Assistant	-	1	-	1	-	1
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	3	2	3	2	3	2

Health & Human Services Division Summary

H&HS Public Health Initiatives and Partnerships

(Fund Center # 272000, 261000, 254000, 239000, 242000, 240500, 236000, 241000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	495,734	564,983	578,809	2.45%
Supplies	4,341	8,117	8,117	-
Travel	-	2,000	2,000	-
Contractual/Other Services	2,746,931	3,294,052	3,094,052	(6.07%)
Equipment, Furnishings	4,256	450	450	-
Manageable Direct Cost Total	3,251,262	3,869,602	3,683,428	(4.81%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,251,262	3,869,602	3,683,428	-
Intragovernmental Charges				
Charges by/to Other Departments	(116,538)	(41,269)	(41,805)	1.30%
Function Cost Total	3,134,724	3,828,333	3,641,623	(4.88%)
Net Cost Total	3,134,724	3,828,333	3,641,623	(4.88%)

Position Summary as Budgeted

Full-Time	4	4	5	25.00%
Position Total	4	4	5	25.00%

Health & Human Services Division Detail

H&HS Public Health Initiatives and Partnerships

(Fund Center # 272000, 261000, 254000, 239000, 242000, 240500, 236000, 241000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	495,734	564,983	578,809	2.45%
Supplies	4,341	8,117	8,117	-
Travel	-	2,000	2,000	-
Contractual/Other Services	2,746,931	3,294,052	3,094,052	(6.07%)
Equipment, Furnishings	4,256	450	450	-
Manageable Direct Cost Total	3,251,262	3,869,602	3,683,428	(4.81%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,251,262	3,869,602	3,683,428	(4.81%)
Intragovernmental Charges				
Charges by/to Other Departments	(116,538)	(41,269)	(41,805)	1.30%
Net Cost				
Direct Cost Total	3,251,262	3,869,602	3,683,428	(4.81%)
Charges by/to Other Departments Total	(116,538)	(41,269)	(41,805)	1.30%
Net Cost Total	3,134,724	3,828,333	3,641,623	(4.88%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Emergency Preparedness Mgr / Asp Contact	1	-	1	-	1	-
General Services Manager	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	2	-
Position Detail as Budgeted Total	4	-	4	-	5	-

Health & Human Services Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2018	Expected Expenditures in 2019	Expected Balance at End of 2019	Personnel			Program Expiration
						FT	PT	S/T	
HUMAN SERVICES MATCHING GRANT (State Grant-Direct includes Required Match from General Funds) 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.	224000	826,231	413,116	413,116	-	-	-	-	Jun-19
HILLS SHELTER CONTEST (Restricted Contributions Grant used to assist in adoption fees)	225000	10,000	10,000	-	-	-	-	-	Dec-18
SEXUAL ASSAULT RESPONSE TEAM (State Grant) Provide timely professional forensic and law enforcement evidence collections and enhance the ability of the Department of Law to successfully prosecute cases of sexual assault.	224000 272000	80,000 80,000	80,000 -	- 50,000	- 30,000	-	-	-	Dec-18 Dec-19
WOMEN, INFANTS & CHILDREN (WIC) (State Grant - Revenue Pass Thru) Provide nutrition screening, education and supplemental food to low income pregnant, breastfeeding or postpartum women, infants and young children who are at nutritional risk.	232000	1,554,619	777,310	777,310	-	13.0	1.20	0.3	Jun-19
HIV PREVENTION AND PARTNER (State Grant - Revenue Pass Thru) Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation.	246000	106,470	53,235	53,235	-	0.62	-	-	Jun-19
PUBLIC HEALTH NURSING (State Grant - Direct) 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.	245000	3,205,500	1,602,750	1,602,750	-	25.4	1.3	-	Jun-19
TITLE X FAMILY PLANNING (State Grant - Revenue Pass Through) Provide family planning health services, preventative education and counseling to low-income (including underinsured and working poor), minority men and women and adolescents.	246000	160,000	80,000	80,000	-	1	-	-	Jun-19
CHILD CARE LICENSING (State Grant - Direct) Provide for staff to enforce the state and municipal child care licensing regulations.	235000	1,643,435	821,718	821,718	-	12.0	-	-	Jun-19
AIR QUALITY PUBLIC AWARENESS (State Grant - Revenue Pass Thru) Provides funds from AK DOT/PF to prepare a public awareness campaign on ways to reduce winter air pollution.	226000	285,823	285,823	-	-	-	0.75	-	Dec-18
EMERGENCY SOLUTIONS GRANT (Federal Grant) Program provides funding to engage homeless individuals and families living on the streets, improve the quality and numbers of emergency shelters, provide essential services to shelter residents, prevent families and individuals from becoming homeless and rapid re-housing homeless families and individuals.	242000	277,946 145,198 145,198	21,300 - -	137,000 40,000 8,000	119,646 105,198 137,198	0.01 0.01 0.01	- - -	- - -	Mar-20 Jul-21 Jul-21
FDA PACIFIC REGIONAL SEMINAR (Federal Grant) Funding to attend Food and Drug Administration Pacific Regional Seminar.	256000	3,000	3,000	-	-	-	-	-	Dec-18

Health & Human Services Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2018	Expected Expenditures in 2019	Expected Balance at End of 2019	Personnel			Program Expiration
						FT	PT	S/T	
FDA Computer Upgrade (Federal Grant) Update and standardize inspection laptops.	256000	20,000	20,000	-	-	-	-	-	Dec-18
FDA QA Standard 4 (Federal Grant) Development of a written QA Plan and Audit Plan.	256000	3,000	3,000	-	-	-	-	-	Dec-18
TEEN AND UNINTENDED PREGNANCY PREVENTION (State Grant) This grant is designed to educate providers and/or young men and women about the prevention of unintended pregnancies. The main program goal is a reduction in the % of non-marital pregnancies through the prevention of unintended pregnancies.	246000	80,000	40,000	40,000	-	0.5	-	-	Jun-19
PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR BIOTERRORISM (State Grant - Revenue Pass Thru) Provide for public health preparedness and response for bioterrorism, infectious diseases and other public health threats and emergency training and education.	248000	455,954	227,977	227,977	-	1.0	1.5	-	Jun-19
AGING DISABILITY RESOURCE CENTER (State Grant - Revenue Pass Thru and Direct)	233000	200,000	100,000	100,000	-	4.0	-	-	Jun-19
ADRC MEDICAID ADMINISTRATIVE CLAIM PROGRAM (State Grant - Revenue Pass Thru) Provide Medicaid Administrative reimbursable services to eligible individuals for the SOA Medicaid Administrative Claiming Program (MACP).	233000	500,000	250,000	250,000	-	4.0	-	-	Jun-19
AHFC - CASE MANAGEMENT Provide Alaska Housing Finance Corporation with case management services for residents at Chugach View and Chugack Manor public housing sites to enable elderly and/or disabled residents to remain independent in their homes.	233000	122,431	61,216	61,215	-	1.0	-	-	Jun-19
PLANNING & DESIGN FOR THE ALASKA CENTER FOR TREATMENT (State Grant) Services include investigation of proposed site near existing Clitheroe Center, scope development, architectural programming & concept design, site planning, development of a plan of finance, coordination of public process & development of bridge documents for a design/build process.	241000	374,960	70,000	283,000	21,960	0.2	-	-	Jul-19
CDBG - COMMUNITY DEVELOPMENT BLOCK GRANT (Federal Grant) Projects and activities benefit low income and homeless families, the jurisdiction's needs related to affordable housing, community development and and homelessness. The overarching goal is to provide decent housing and suitable living environments and economic opportunities for low-income persons and families through all levels of government and for profit and non-profit agencies.	245000 242000	1,613,622 2,712,172 2,666,890 1,742,698	1,603,500 1,730,037 2,050,000 61,000	10,122 782,000 377,000 590,000	- 200,135 239,890 1,091,698	0.3 2.5 2.3 2.3	- - - -	- - - -	Dec-18 Dec-21 Dec-22 Dec-24
HOME - HOME INVESTMENT PARTNERSHIPS PROGRAM (Federal Grant) Program designed to create affordable housing for low-income people the jurisdiction can use HOME funds for new construction of housing, housing rehabilitation, assistance to homebuyers, rental assistance, site acquisition, site improvements, relocation and Section 8 assistance.	245000 242000	703,693 651,856 598,919 564,961 850,239 552,470 1,020,985	703,693 651,856 570,000 183,019 664,743 90,000 35,000	- - 28,500 231,000 155,000 200,000 372,000	- - 419 150,942 30,496 262,470 613,985	0.4 0.4 0.4 0.4 0.4 0.4 0.4	- - - - - - -	- - - - - - -	Dec-18 Dec-19 Dec-19 Dec-20 Dec-20 Dec-21 Dec-25
HUD NATIONAL HOUSING TRUST FUND, PASS THRU SOA Program for acquisition, new construction, rehabilitation and operating cost assistance for rental housing.	242000	545,085 543,890 733,068	30,000 - -	317,000 303,000 30,000	198,085 240,890 703,068	0.5 0.5 0.5	- - -	- - -	Dec-19 Dec-20 Dec-21

Health & Human Services Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2018	Expected Expenditures in 2019	Expected Balance at End of 2019	Personnel			Program Expiration
						FT	PT	S/T	
DEPT OF ENERGY - ENERGY EFFICIENCY CONSERVATION BLOCK GRANT	245000	232,874	30,000	48,000	154,874	1.0	-	-	Dec-22
(Federal Recovery Act) (Program Income from electrical cost savings) Planning, community development, grant management and administration of federal grants; CDBG, HOME and ESG.	242000								
ANCHORAGE DOMESTIC VIOLENCE PREVENTION	239000	902,470	100,000	802,470	-	1.4	-	-	Jun-19
(State Grant) Continuation of Base Project, formerly funded by Federal grant, to decrease incidents of violence against women and enhancing victim safety and offender accountability. (includes Legal and APD staff)									
Total Grant and Alternative Operating Funding for Department		26,915,657	13,423,292	9,191,412	4,300,954	64.3	4.8	0.3	
Total General Government Operating Direct Cost for Department				12,115,468		48.0	2.0	1.0	
Total Operating Budget for Department				21,306,880		112.3	6.8	1.3	

Anchorage: Performance. Value. Results

Health and Human Services Department

Anchorage: Performance. Value. Results

Measure #1: Percentage of time Child Care Licensing responds to priority complaints within established timeframes.

Type

Effectiveness

Accomplishment Goal Supported

Increase the well-being of children and the public by reducing the amount of time it takes to respond to priority reports of concern (complaints). Established program goal is to respond within 1 day for priority 1 reports, 3 days for priority 2 reports and 7 days for priority 3 reports.

Definition

Provides a percentage of how Childcare Licensing responds to those complaints considered per internal policy to be priority 1 (death, abuse, neglect, serious injury, possible permanent damage, or serious background clearance violation), priority 2 (serious supervision problems, accidental or other injury, safety hazards, or harmful treatment), and priority 3 (low or less immediate risk) complaints.

Data Collection Method

Program will maintain a monthly and annual report of complaints received by priority level.

Frequency

Quarterly and annually

Measured By

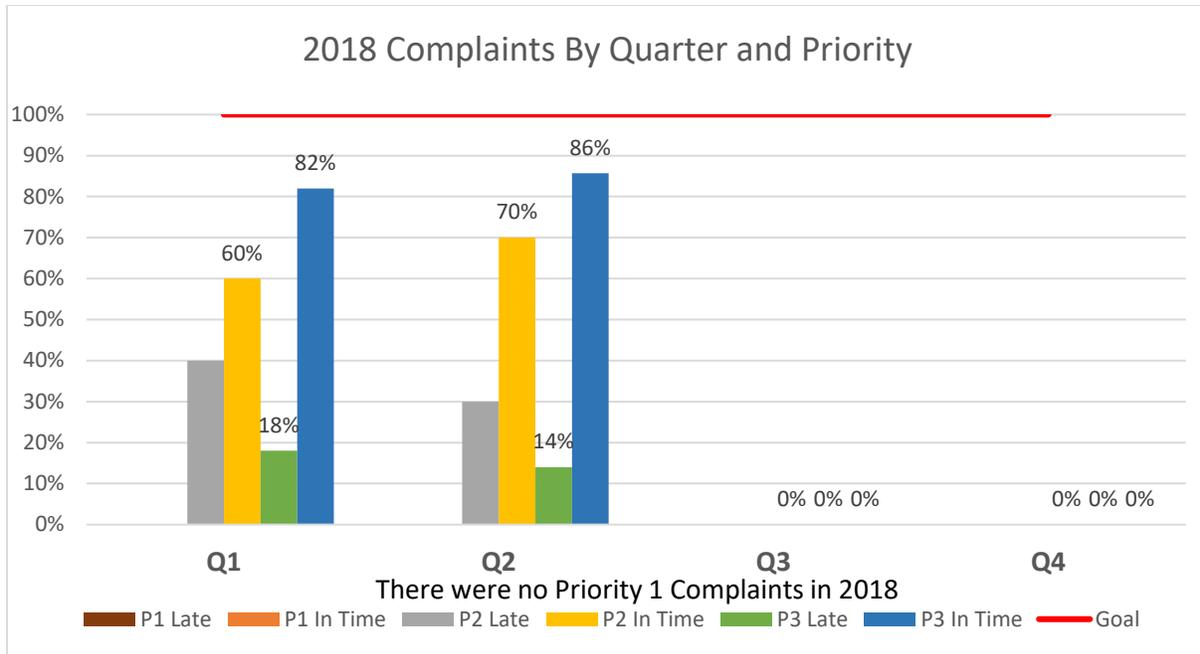
Program will maintain a record of complaints received, investigated and closed.

Reporting

Program Supervisors will create and maintain a monthly and annual report of days it takes to respond to a complaint. This information will be provided to Division Manager and Department Leadership for review. Information will be presented as real data and converted per Section into percentages then the percentages will be averaged for a final overall percentage reported on the PVR form.

Used By

The Division Manager and Director will use the information to gain a clearer understanding of the complaint process and to identify bottle-necks to the process.



Measure #2: Average number of hours to respond to an animal related dog bite/attack complaint.

Type

Effectiveness

Accomplishment Goal Supported

Improve response to the most serious animal-related complaint in the Municipality.

Definition

Provide a measure for the total number of requests for animal control enforcement services and the average response time for this priority category.

Data Collection Method

Anchorage Animal Care and Control Center (AACCC) facility operator maintains a database of daily requests for service and associated response times.

Frequency

Monthly and annually

Measured By

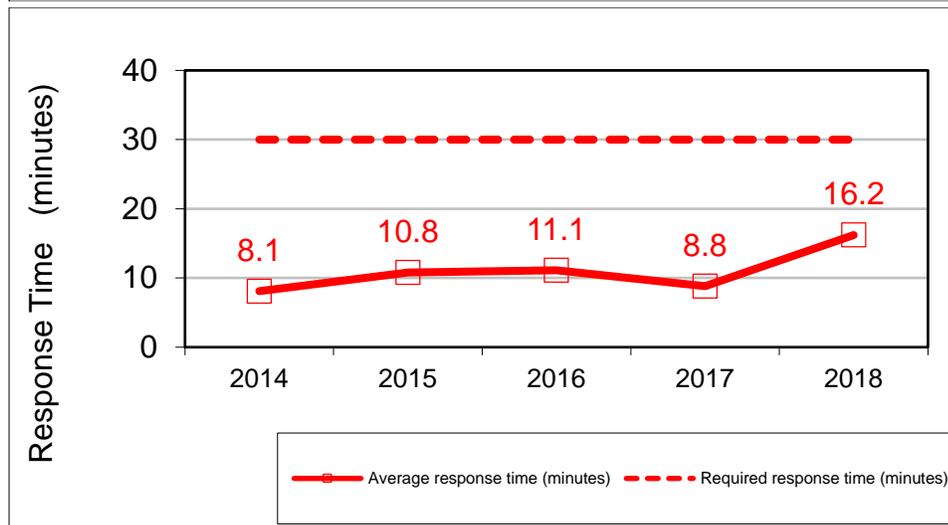
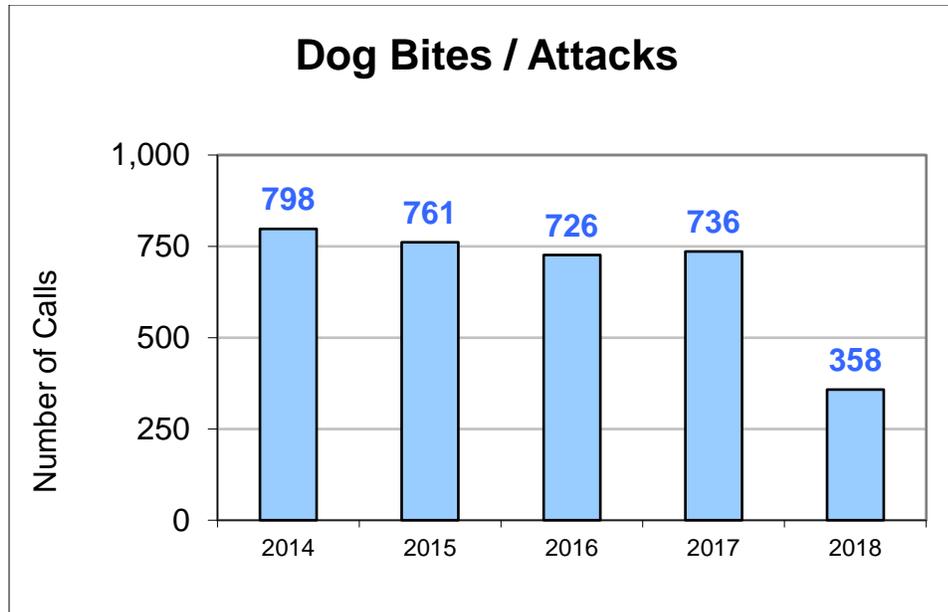
AACCC staff and officers

Reporting

The DHHS Contract Administrator oversees monthly and annual reports received from AACCC contract operator. Reports are distributed to department management monthly and summarized annually.

Used By

Data will be used by AACCC facility operator and the Contract Administrator, Deputy Director and Director to review annual progress and to determine short and long-term priorities to maintain overall progress towards service goal.



Measure #3: Number of permitted food establishments inspected within the last 12 months.**Type**

Effectiveness

Accomplishment Goal Supported

Under the Anchorage Food Code, the Department is charged with making a reasonable effort to inspect every permitted food establishment at least once per year. The U.S. Food and Drug Administration (FDA) recommends an inspection frequency of two times per year as a best practice to assure compliance with safe food handling and the prevention of food borne illnesses. There are approximately 1,800 permitted facilities in the municipality. DHHS has 6 environmental health specialists on staff responsible for food facility inspections and other environmental health work including inspections of temporary events, retail marijuana facilities, pools, beauty and barbershops, and other facilities; responding to noise, pest/rodent, hotel mold, smoke/smoking, pesticide application, and other health related public concerns; and plan review of approximately 100 new facilities annually. With the number of permitted facilities and other environmental health duties, double the staff is needed to meet FDA guidelines. At least one additional inspector would add capacity to support inspection frequency and response to food borne illness outbreaks.

Definition

Provide a measure of the number of permitted food facility inspections completed compared to the number of inspections that should be completed by code and FDA.

Data Collection Method

Food Safety & Sanitation Program Manager will maintain a quarterly and annual year-to-date report of the number of routine permitted food facility inspections as well as the number of permitted food facilities. Data is collected in the Envision database.

Frequency

Quarterly and annually

Measured By

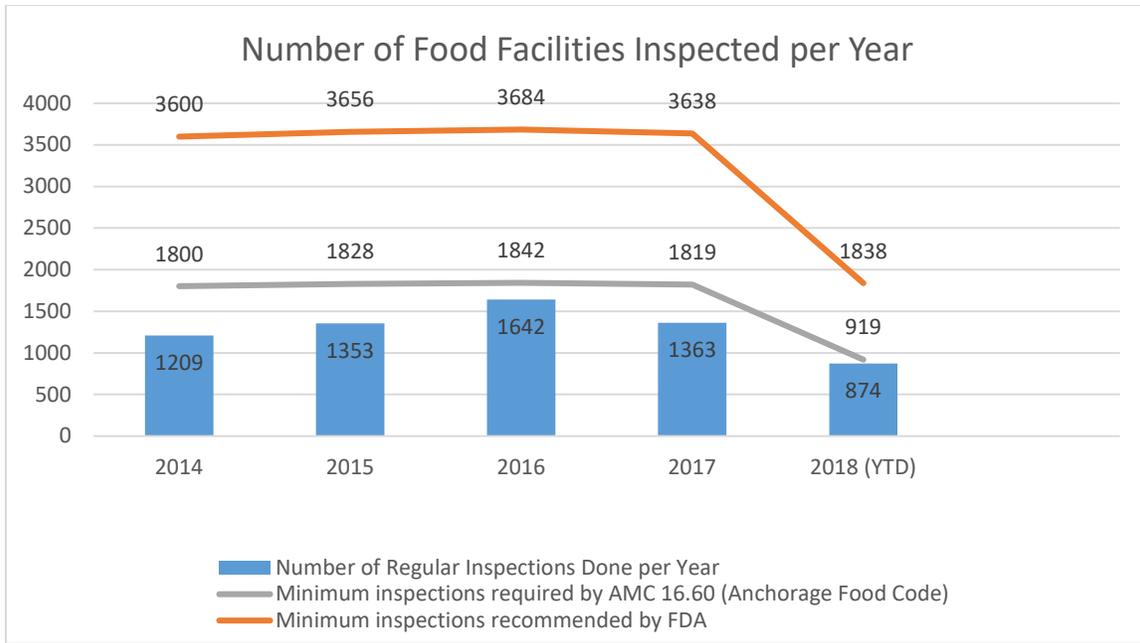
Food Safety and Sanitation Program Manager

Reporting

Food Safety & Sanitation Program Manager will develop and maintain a year-to-date report submitted quarterly and annually assessing the number of routine permitted food facility inspections completed vs. the number of inspections required by local code and FDA best practices.

Used By

Division Manager and Director will use collected data and reports to assess the effectiveness of the inspection program.



Measure #4: Number of Aging and Disability Resource Center (ADRC) clients who receive assistance to make informed, cost-effective decisions about their long-term service and support needs.

Type

Effectiveness

Accomplishment Goal Supported

Improve the quality of life of ADRC clients who contact our office for information and referral and options counseling services.

Definition

Provides the number of ADRC clients who have contacted an ADRC Resource Specialist to learn about community long-term services and supports.

Data Collection Method

Provides the number of individuals who (1) who contacted the ADRC for information and referral services and (2) the number of referrals made to other agencies that could provide the needed assistance.

Frequency

Quarterly

Measured By

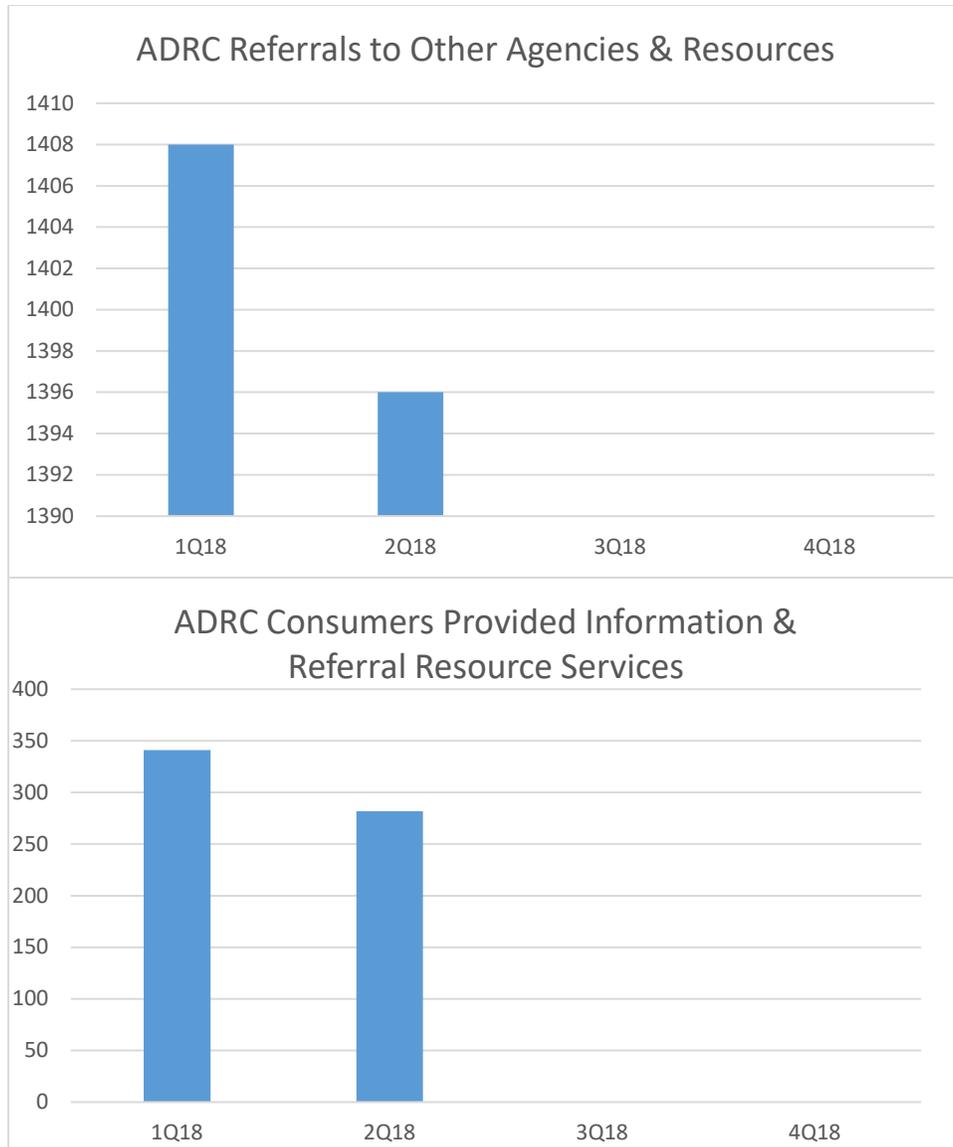
Quarterly reports obtained through grantor program reporting software.

Reporting

Senior Services Program Manager will generate quarterly reports from grantor program reporting software.

Used By

The Division Manager and Director will use the information to gain a clearer understanding of the level of success in providing ADRC clients with information and referral and long-term options counseling that can improve the client's long-term care situation.



Measure #5: Percentage of Women, Infant and Children (WIC) participants breastfeeding infants at initiation, 6 months and 12 months.

Type

Effectiveness

Accomplishment Goal Supported

Improve public health of the next generation through infant breastfeeding as a beneficial source of nutrition and protection against illnesses, allergies, obesity and Sudden Infant Death Syndrome. The American Academy of Pediatrics recommends new mothers breastfeed exclusively for approximately six months of an infant's life.

Definition

Provides a measure of the percent of WIC participants breastfeeding infants. The goal is for participants to align with the State of Alaska Healthy Alaskans 2020 goals to increase breastfeeding. This includes a breastfeeding initiation rate of 82%; a 6 month duration rate of 60%; and a 12 month duration rate of 34%.

Data Collection Method

WIC Staff will counsel 100% of pregnant women to breastfeed their infant and refer for support to WIC breastfeeding peer counselors (BFPC). Using the State of Alaska SPIRT software platform, counselors will document referral to BFPC and document at post-partum follow-up visits breastfeeding initiation and duration.

Frequency

Quarterly with an annual summary

Measured By

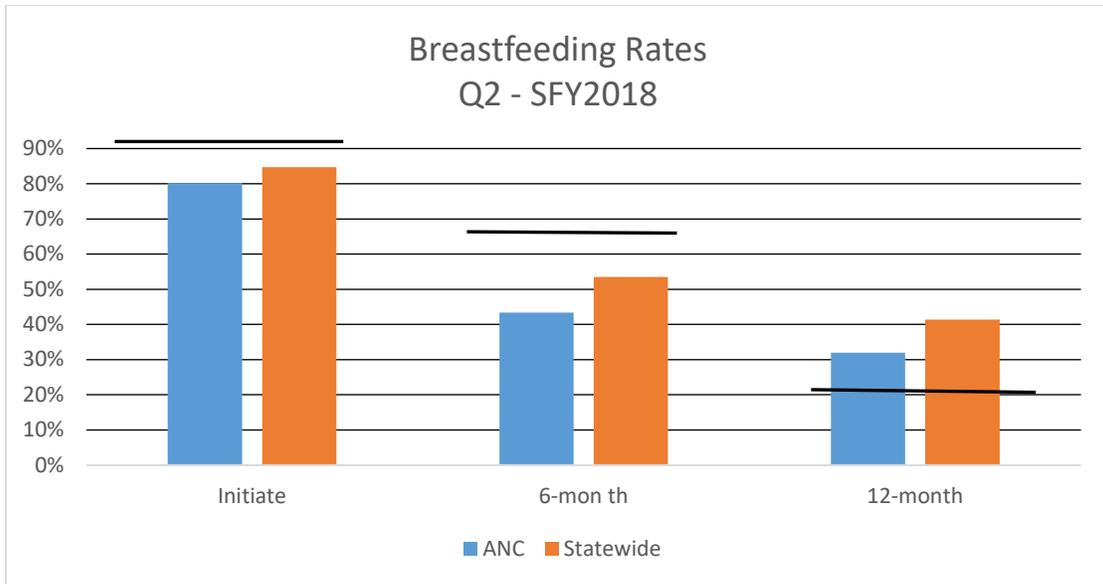
WIC Program Manager. The State of Alaska SPIRT software reports quarterly initiation, 6-month and 12 month breastfeeding duration rates of all WIC participants.

Reporting

WIC Program Manager will create and maintain a quarterly report on the percentage of WIC participants. This information will be provided to Division Manager and Department Leadership for review. Information will be presented numerically and graphically.

Used By

The Division Manager, DHHS Director, and WIC Manager will use the information to assess WIC counselor and BFPC effectiveness; make adjustments to the program to improve Anchorage WIC breastfeeding rates.



Measure #6: Percent of DHHS staff serving as a Crisis Health Action Team (CHAT) member and trained to respond to a public health emergency.

Type

Effectiveness

Accomplishment Goal Supported

CHAT members receive training about roles and responsibilities required of them in the event of a public health emergency or disaster response situation.

Definition

Provide a measure of the percentage of staff trained in emergency response procedures at any given time.

Data Collection Method

Emergency Preparedness Program Manager will maintain a quarterly and annual report of DHHS staff trained as CHAT team members.

Frequency

Quarterly and annually

Measured By

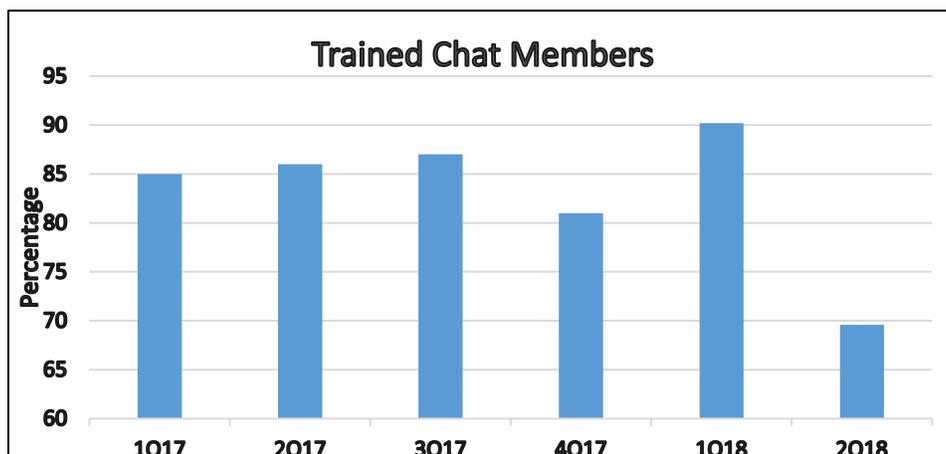
Emergency Preparedness Program Manager.

Reporting

Emergency Preparedness Program Manager will maintain a quarterly and annual report of DHHS staff trained as CHAT team members.

Used By

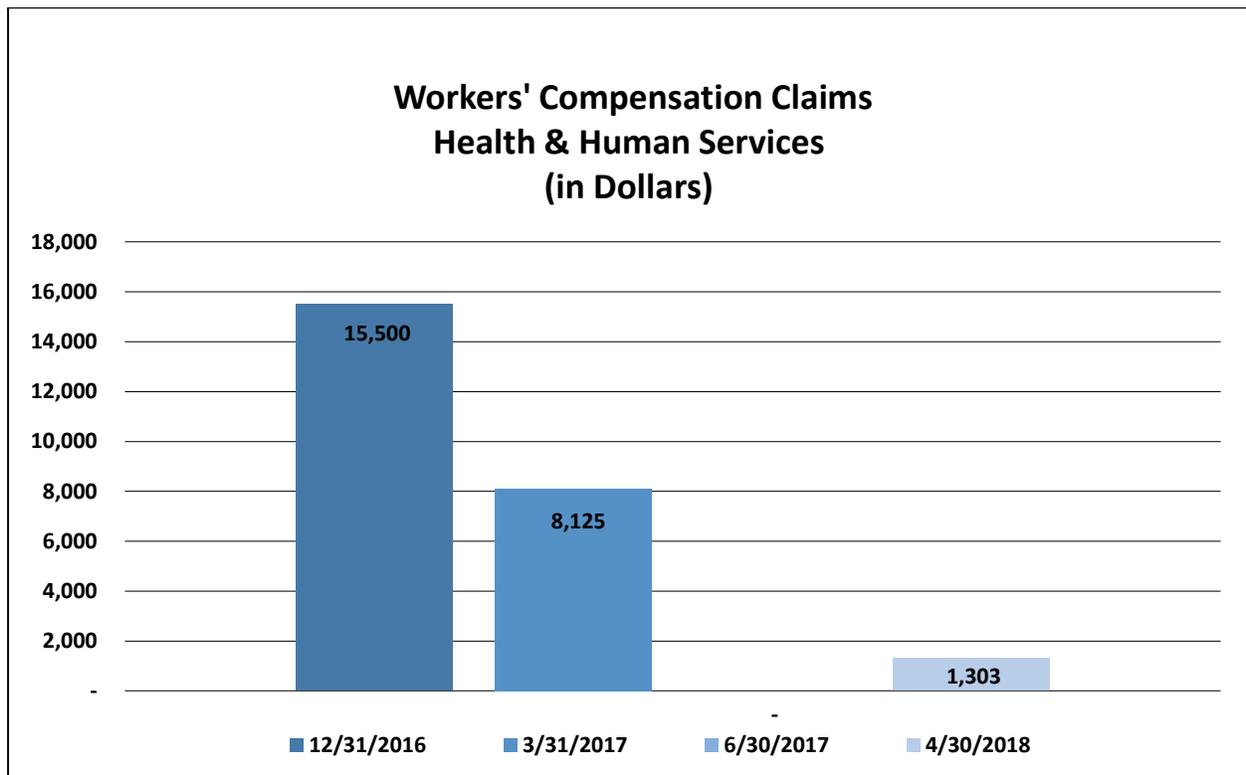
Division Manager and Director will use collected data and reports to assess the effectiveness of the emergency preparedness program.



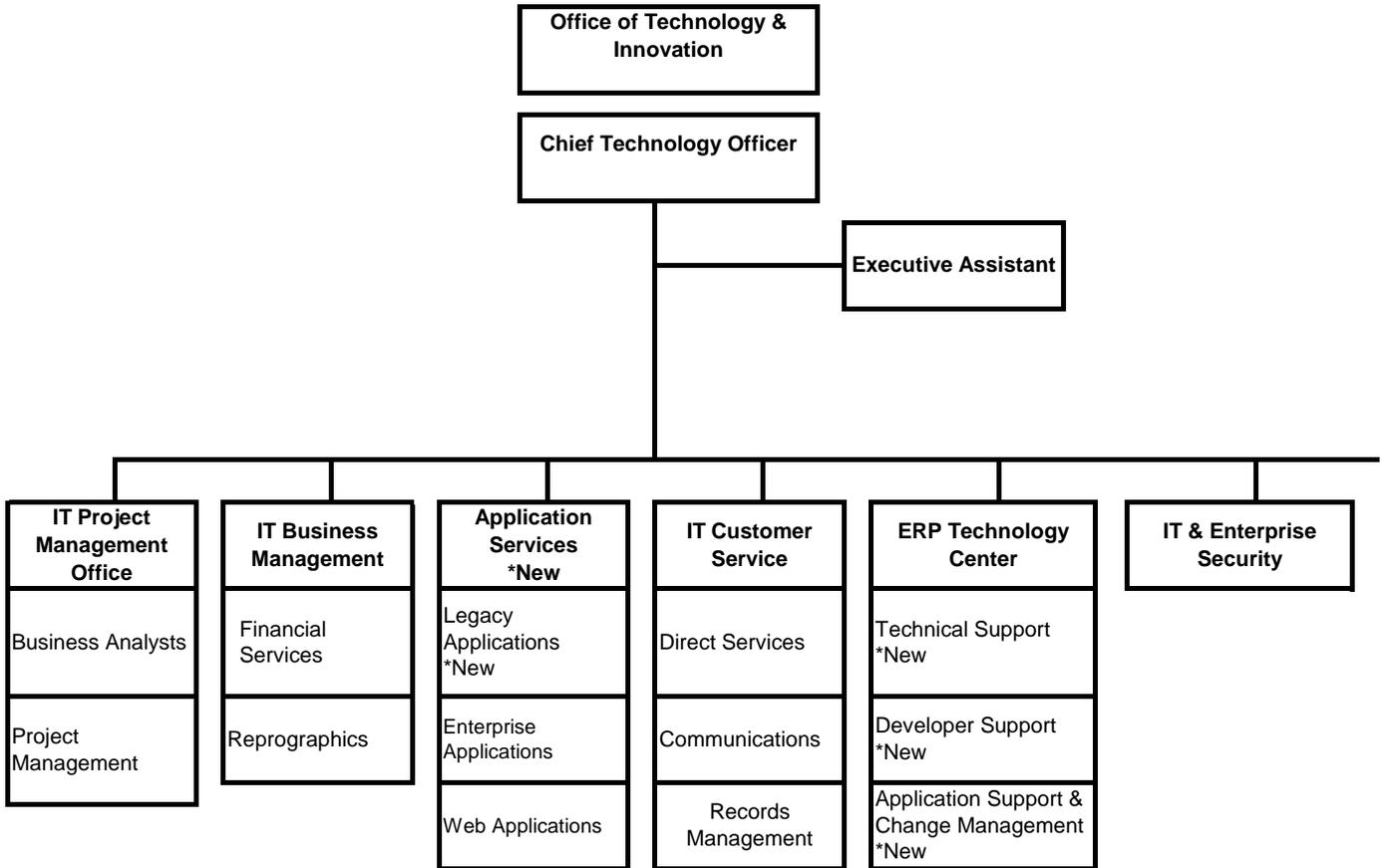
PVR Measure WC: Managing Workers' Compensation Claims

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices, we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



Information Technology



Information Technology

Description

The Information Technology (IT) Department's mission is to plan, manage and improve the technology infrastructure, telecommunications and business applications that support the Municipality's business objectives and provide efficient, reliable and innovative solutions to our employees, Anchorage residents and visitors, agencies and our business partners.

The IT Department provides the overall technology leadership, oversight, and direction for individual municipal departments and the enterprise, to cost-effectively and efficiently deliver services to our customers leveraging information technology.

Divisions:

- Information Technology Business Management Division
 - Provides Administrative support for the IT Department and to Municipality departments.
 - Manage IT Finances
 - Manage the IT purchase approval process
 - Manage Software Compliance and Licensing
 - Manage MOA cell phone, mobile device, and long distance contracts
 - Provide administrative support to ITD staff
 - Provide IT administrative support to customers
- Application Services Division
 - Provides software configuration, administration, development and support services to municipal departments.
 - Production Support - implement, integrate, test, troubleshoot, administer, and support applications and databases
 - Implementation and Upgrade Projects - analysis, requirements elicitation, coding, and deploying applications and interfaces
 - Administer, maintain and secure municipal data assets
- Information Technology Project Management Office Services
 - Provide IT Project Management to the IT Department and to Municipality departments.
 - Perform IT Feasibility Studies
 - Projection and analysis of IT Program/Project Costs
 - Development of IT Project Plans
- SAP ERP Technology Center Services
 - Provide software configuration, administration, development and support services to municipal departments.
 - Production Support Center - implement, integrate, test, troubleshoot, administer, and support the SAP ERP software system
- Information Technology Customer Service Division
 - Provides a computing environment that meets the needs of each department.
 - Service Help Desk support
 - Desktop services and support
 - Data resources management and development

- Information Technology Infrastructure & Network Services
 - Provide technology infrastructure for physical and virtual resources to store, process, and analyze data.
 - Voice and data network service and support
 - Enterprise level computing services and support
- Information Technology & Enterprise Security Services
 - Provide confidentiality, integrity and availability of municipal regulatory information.
 - Leadership in the development, delivery and maintenance of an information security program
 - Protect municipal information assets against unauthorized use, disclosure, modification, damage or loss
 - Set and Administer Cyber Security Policies and Procedures
 - Monitor and Administer Cyber Security
- Reprographic Services
 - Deliver Professional print and courier services, and records management oversight that is in alignment with the policies, business requirements, and the objectives of MOA.
 - Provide print production, digital copies and graphic design to municipal agencies
 - Provide secure and reliable courier services to all municipal agencies
 - Provide orderly identification, management, retention, preservation and disposal of MOA records

Department Goals that Contribute to Achieving the Mayor’s Mission:



Administration – Make city government more efficient, accessible, transparent, and responsive

- Reduce the total of IT operational cost as a percentage of overall MOA operational cost
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practices frameworks



Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established companies, and provides a strong environment for economic growth

- Deliver innovative municipal services to MOA departments and citizens via technology
- Provide effective Customer Service

Information Technology Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
IT Administrative Services	4,182,053	3,586,188	2,876,038	(19.80%)
IT Application Services	7,535,981	5,453,283	4,729,518	(13.27%)
IT Data Services	1,041,003	1,229,176	1,199,034	(2.45%)
IT SAP Services	2,278,394	17,566,252	17,767,044	1.14%
IT Security	115,304	132,694	217,888	64.20%
IT Technology Services	6,183,378	5,931,344	6,793,223	14.53%
Direct Cost Total	21,336,113	33,898,936	33,582,745	(0.93%)
Intragovernmental Charges				
Charges by/to Other Departments	(21,866,103)	(29,754,044)	(29,601,633)	(0.51%)
Function Cost Total	(529,989)	4,144,892	3,981,112	(3.95%)
Program Generated Revenue	551,853	(5,500)	(5,500)	-
Net Cost Total	21,864	4,139,392	3,975,612	(3.96%)
Direct Cost by Category				
Salaries and Benefits	9,421,625	9,890,416	10,170,582	2.83%
Supplies	95,080	85,635	75,313	(12.05%)
Travel	45,175	14,157	9,825	(30.60%)
Contractual/Other Services	8,603,996	12,710,848	11,939,264	(6.07%)
Debt Service	831,929	1,444,200	1,444,200	-
Depreciation/Amortization	923,051	9,723,777	9,935,561	2.18%
Equipment, Furnishings	1,415,256	29,903	8,000	(73.25%)
Direct Cost Total	21,336,113	33,898,936	33,582,745	(0.93%)
Position Summary as Budgeted				
Full-Time	76	68	70	2.94%
Part-Time	-	-	-	-
Position Total	76	68	70	2.94%

2017 Positions: end-of-year count is 74 due to 2 FT position being eliminated July 1, 2017 due to SAP go-live.

Information Technology

Reconciliation from 2018 Revised Budget to 2019 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	33,898,936	68	-	-
2018 One-Time Requirements				
- Remove 2018 Prop - ONE-TIME Kronos time clock write-off	(262,430)	-	-	-
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments including non-labor adjustments to cover the addition of SAP Training Lead and Change Manager positions	(27,975)	2	-	-
2019 Continuation Level	33,608,531	70	-	-
2019 Proposed Budget Changes				
- Professional services reduction for contracting budget	(500,000)	-	-	-
- Depreciation adjustment to reflect current schedules and anticipated capital project completions	474,214	-	-	-
2019 Proposed Budget	33,582,745	70	-	-
2019 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation and amortization of assets purchased on previous appropriations	(9,935,561)	-	-	-
2019 Proposed Budget Appropriation	23,647,184	70	-	-

Information Technology
Division Summary
IT Administrative Services

(Fund Center # 147300, 142500, 141100, 145401, 144000, 145400, 141179, 142000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	2,163,877	2,391,518	2,160,647	(9.65%)
Supplies	25,352	25,000	25,000	-
Travel	45,175	9,825	9,825	-
Contractual/Other Services	398,457	317,186	215,034	(32.21%)
Equipment, Furnishings	721,867	8,000	8,000	-
Manageable Direct Cost Total	3,354,729	2,751,529	2,418,506	(12.10%)
Debt Service	67,738	80,000	156,861	96.08%
Depreciation/Amortization	759,586	754,659	300,671	(60.16%)
Non-Manageable Direct Cost Total	827,324	834,659	457,532	(45.18%)
Direct Cost Total	4,182,053	3,586,188	2,876,038	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,672,552)	(3,426,985)	(2,876,036)	(16.08%)
Function Cost Total	2,509,501	159,203	2	(100.00%)
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	(554,853)	-	-	-
Program Generated Revenue Total	(554,853)	-	-	-
Net Cost Total	3,064,354	159,203	2	(100.00%)
Position Summary as Budgeted				
Full-Time	14	16	15	(6.25%)
Position Total	14	16	15	(6.25%)

Information Technology

Division Detail

IT Administrative Services

(Fund Center # 147300, 142500, 141100, 145401, 144000, 145400, 141179, 142000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	2,163,877	2,391,518	2,160,647	(9.65%)
Supplies	25,352	25,000	25,000	-
Travel	45,175	9,825	9,825	-
Contractual/Other Services	398,457	317,186	215,034	(32.21%)
Equipment, Furnishings	721,867	8,000	8,000	-
Manageable Direct Cost Total	3,354,729	2,751,529	2,418,506	(12.10%)
Debt Service	67,738	80,000	156,861	96.08%
Depreciation/Amortization	759,586	754,659	300,671	(60.16%)
Non-Manageable Direct Cost Total	827,324	834,659	457,532	(45.18%)
Direct Cost Total	4,182,053	3,586,188	2,876,038	(19.80%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,672,552)	(3,426,985)	(2,876,036)	(16.08%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	(105)	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	(288,308)	-	-	-
440020 - CIP Csh Pools ST Int	(266,440)	-	-	-
Program Generated Revenue Total	(554,853)	-	-	-
Net Cost				
Direct Cost Total	4,182,053	3,586,188	2,876,038	(19.80%)
Charges by/to Other Departments Total	(1,672,552)	(3,426,985)	(2,876,036)	(16.08%)
Program Generated Revenue Total	554,853	-	-	-
Net Cost Total	3,064,354	159,203	2	(100.00%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	1	-	1	-	1	-
Application Services Mgr	1	-	1	-	2	-
Computer Operations Officer	2	-	1	-	-	-
Executive Assistant	1	-	1	-	1	-
Information Center Consultant II	1	-	1	-	-	-
Information Technology Dir	1	-	1	-	1	-
IT Business Manager	-	-	-	-	1	-
IT Project Manager	-	-	1	-	1	-
Office Associate	1	-	-	-	-	-
Principal Admin Officer	1	-	1	-	1	-
SAP - Business Analyst	1	-	1	-	-	-
Senior Office Associate	-	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Senior Systems Analyst	1	-	2	-	-	-

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 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>
Special Admin Assistant II	-	-	1	-	1	-
Systems Analyst	-	-	-	-	1	-
Technology Analyst	2	-	2	-	3	-
Position Detail as Budgeted Total	14	-	16	-	15	-

Information Technology
Division Summary
IT Application Services

(Fund Center # 145679, 145500, 144003, 145600, 145100, 149001 - Appraisal & Assess SW)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	2,933,610	2,793,511	2,040,307	(26.96%)
Supplies	16,666	-	-	-
Travel	-	-	-	-
Contractual/Other Services	3,561,279	2,205,147	2,034,337	(7.75%)
Equipment, Furnishings	458,389	-	-	-
Manageable Direct Cost Total	6,969,944	4,998,658	4,074,644	(18.49%)
Debt Service	561,122	-	58,118	100.00%
Depreciation/Amortization	4,916	454,625	596,756	31.26%
Non-Manageable Direct Cost Total	566,038	454,625	654,874	44.05%
Direct Cost Total	7,535,981	5,453,283	4,729,518	-
Intragovernmental Charges				
Charges by/to Other Departments	(7,592,660)	(5,453,278)	(4,729,516)	(13.27%)
Function Cost Total	(56,678)	5	2	(57.69%)
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	2,213	-	-	-
Program Generated Revenue Total	2,213	-	-	-
Net Cost Total	(58,891)	5	2	(57.69%)

Position Summary as Budgeted

Full-Time	29	18	13	(27.78%)
Position Total	29	18	13	(27.78%)

2017 Positions:
end-of-year count
is 27 due to 2 FT
positions being
eliminated July 1,
2017 due to SAP
go-live.

Information Technology
Division Detail
IT Application Services

(Fund Center # 145679, 145500, 144003, 145600, 145100, 149001 - Appraisal & Assess SW)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	2,933,610	2,793,511	2,040,307	(26.96%)
Supplies	16,666	-	-	-
Travel	-	-	-	-
Contractual/Other Services	3,561,279	2,205,147	2,034,337	(7.75%)
Equipment, Furnishings	458,389	-	-	-
Manageable Direct Cost Total	6,969,944	4,998,658	4,074,644	(18.49%)
Debt Service	561,122	-	58,118	100.00%
Depreciation/Amortization	4,916	454,625	596,756	31.26%
Non-Manageable Direct Cost Total	566,038	454,625	654,874	44.05%
Direct Cost Total	7,535,981	5,453,283	4,729,518	(13.27%)
Intragovernmental Charges				
Charges by/to Other Departments	(7,592,660)	(5,453,278)	(4,729,516)	(13.27%)
Program Generated Revenue				
408580 - Miscellaneous Revenues	2,213	-	-	-
Program Generated Revenue Total	2,213	-	-	-
Net Cost				
Direct Cost Total	7,535,981	5,453,283	4,729,518	(13.27%)
Charges by/to Other Departments Total	(7,592,660)	(5,453,278)	(4,729,516)	(13.27%)
Program Generated Revenue Total	(2,213)	-	-	-
Net Cost Total	(58,891)	5	2	(57.69%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Advance Business Applications Developer	1	-	-	-	-	-
Application Services Mgr	1	-	-	-	-	-
Application Services Supvr	1	-	1	-	3	-
Data Base Administ II	2	-	2	-	1	-
IT Project Manager	1	-	-	-	-	-
SAP Analyst	1	-	-	-	-	-
SAP Basis Developer	1	-	-	-	-	-
SAP Security Administrator	1	-	-	-	-	-
SAP Technical Analyst	1	-	-	-	-	-
Senior Systems Analyst	6	-	5	-	2	-
Systems Analyst	13	-	10	-	7	-
Position Detail as Budgeted Total	29	-	18	-	13	-

2017 Positions: end-of-year count is 27 due to 2 FT positions being eliminated July 1, 2017 due to SAP go-live.

Information Technology Division Summary

IT Data Services

(Fund Center # 147200, 142300, 142371, 147100, 142400, 142379)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	575,106	649,572	619,430	(4.64%)
Supplies	42,294	41,075	41,075	-
Travel	-	-	-	-
Contractual/Other Services	423,602	538,529	538,529	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,041,003	1,229,176	1,199,034	(2.45%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,041,003	1,229,176	1,199,034	-
Intragovernmental Charges				
Charges by/to Other Departments	(705,520)	(865,363)	(839,797)	(2.95%)
Function Cost Total	335,483	363,813	359,237	(1.26%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	-	5,500	5,500	-
Program Generated Revenue Total	-	5,500	5,500	-
Net Cost Total	335,483	358,313	353,737	(1.28%)
Position Summary as Budgeted				
Full-Time	6	6	6	-
Position Total	6	6	6	-

Information Technology

Division Detail

IT Data Services

(Fund Center # 147200, 142300, 142371, 147100, 142400, 142379)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	575,106	649,572	619,430	(4.64%)
Supplies	42,294	41,075	41,075	-
Travel	-	-	-	-
Contractual/Other Services	423,602	538,529	538,529	-
Manageable Direct Cost Total	1,041,003	1,229,176	1,199,034	(2.45%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,041,003	1,229,176	1,199,034	(2.45%)
Intragovernmental Charges				
Charges by/to Other Departments	(705,520)	(865,363)	(839,797)	(2.95%)
Program Generated Revenue				
406490 - DWI Impnd/Admin Fees	-	500	500	-
406625 - Reimbursed Cost-NonGrant Funded	-	5,000	5,000	-
Program Generated Revenue Total	-	5,500	5,500	-
Net Cost				
Direct Cost Total	1,041,003	1,229,176	1,199,034	(2.45%)
Charges by/to Other Departments Total	(705,520)	(865,363)	(839,797)	(2.95%)
Program Generated Revenue Total	-	(5,500)	(5,500)	-
Net Cost Total	335,483	358,313	353,737	(1.28%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Reprographics Supervisor	1	-	1	-	1	-
Reprographics Technician	1	-	1	-	1	-
Reprographics Technician III	2	-	2	-	2	-
Senior Courier	1	-	1	-	1	-
Senior Records Management Specialist	1	-	1	-	1	-
Position Detail as Budgeted Total	6	-	6	-	6	-

Information Technology Division Summary

IT SAP Services

(Fund Center # 146200, 146279)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	2,274	624,241	1,769,720	183.50%
Supplies	-	12,660	-	(100.00%)
Travel	-	4,332	-	(100.00%)
Contractual/Other Services	2,067,675	7,402,365	6,620,119	(10.57%)
Equipment, Furnishings	5,374	8,903	-	(100.00%)
Manageable Direct Cost Total	2,075,324	8,052,501	8,389,839	4.19%
Debt Service	203,070	1,364,200	1,229,221	(9.89%)
Depreciation/Amortization	-	8,149,551	8,147,984	(0.02%)
Non-Manageable Direct Cost Total	203,070	9,513,751	9,377,205	(1.44%)
Direct Cost Total	2,278,394	17,566,252	17,767,044	-
Intragovernmental Charges				
Charges by/to Other Departments	(5,815,159)	(13,944,379)	(14,145,174)	1.44%
Function Cost Total	(3,536,765)	3,621,873	3,621,870	-
Net Cost Total	(3,536,765)	3,621,873	3,621,870	-
Position Summary as Budgeted				
Full-Time	-	5	12	140.00%
Position Total	-	5	12	140.00%

Information Technology
Division Detail
IT SAP Services

(Fund Center # 146200, 146279)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	2,274	624,241	1,769,720	183.50%
Supplies	-	12,660	-	(100.00%)
Travel	-	4,332	-	(100.00%)
Contractual/Other Services	2,067,675	7,402,365	6,620,119	(10.57%)
Equipment, Furnishings	5,374	8,903	-	(100.00%)
Manageable Direct Cost Total	2,075,324	8,052,501	8,389,839	4.19%
Debt Service	203,070	1,364,200	1,229,221	(9.89%)
Depreciation/Amortization	-	8,149,551	8,147,984	(0.02%)
Non-Manageable Direct Cost Total	203,070	9,513,751	9,377,205	(1.44%)
Direct Cost Total	2,278,394	17,566,252	17,767,044	1.14%
Intragovernmental Charges				
Charges by/to Other Departments	(5,815,159)	(13,944,379)	(14,145,174)	1.44%
Net Cost				
Direct Cost Total	2,278,394	17,566,252	17,767,044	1.14%
Charges by/to Other Departments Total	(5,815,159)	(13,944,379)	(14,145,174)	1.44%
Net Cost Total	(3,536,765)	3,621,873	3,621,870	-

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Advance Business Applications Developer	-	-	1	-	1	-
Application Services Mgr	-	-	1	-	1	-
Data Base Administ II	-	-	-	-	1	-
SAP Basis Developer	-	-	1	-	1	-
SAP Change Manager	-	-	-	-	1	-
SAP Security Administrator	-	-	1	-	1	-
SAP Technical Analyst	-	-	1	-	1	-
SAP Training Lead	-	-	-	-	1	-
Senior Systems Analyst	-	-	-	-	1	-
Special Admin Assistant II	-	-	-	-	1	-
Systems Analyst	-	-	-	-	2	-
Position Detail as Budgeted Total	-	-	5	-	12	-

Information Technology Division Summary

IT Security

(Fund Center # 143500, 143579)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	115,304	132,694	217,888	64.20%
Manageable Direct Cost Total	115,304	132,694	217,888	64.20%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	115,304	132,694	217,888	1
Intragovernmental Charges				
Charges by/to Other Departments	(115,304)	(132,694)	(217,888)	64.20%
Function Cost Total	-	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Position Total				-

Information Technology
Division Detail
IT Security

(Fund Center # 143500, 143579)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	115,304	132,694	217,888	64.20%
Manageable Direct Cost Total	115,304	132,694	217,888	64.20%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	115,304	132,694	217,888	64.20%
Intragovernmental Charges				
Charges by/to Other Departments	(115,304)	(132,694)	(217,888)	64.20%
Net Cost				
Direct Cost Total	115,304	132,694	217,888	64.20%
Charges by/to Other Departments Total	(115,304)	(132,694)	(217,888)	64.20%
Net Cost Total	-	-	-	-

Information Technology
Division Summary
IT Technology Services

(Fund Center # 148171, 148273, 148172, 148100, 148173, 148272, 148200, 148271, 148300)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	3,746,758	3,431,575	3,580,478	4.34%
Supplies	10,767	6,900	9,238	33.88%
Travel	-	-	-	-
Contractual/Other Services	2,037,679	2,114,927	2,313,357	9.38%
Equipment, Furnishings	229,626	13,000	-	(100.00%)
Manageable Direct Cost Total	6,024,830	5,566,402	5,903,073	6.05%
Debt Service	-	-	-	-
Depreciation/Amortization	158,548	364,942	890,150	143.92%
Non-Manageable Direct Cost Total	158,548	364,942	890,150	143.92%
Direct Cost Total	6,183,378	5,931,344	6,793,223	-
Intragovernmental Charges				
Charges by/to Other Departments	(5,964,908)	(5,931,345)	(6,793,222)	14.53%
Function Cost Total	218,470	(1)	1	(208.81%)
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	787	-	-	-
Program Generated Revenue Total	787	-	-	-
Net Cost Total	217,683	(1)	1	(208.81%)
Position Summary as Budgeted				
Full-Time	27	23	24	4.35%
Position Total	27	23	24	4.35%

**Information Technology
Division Detail
IT Technology Services**

(Fund Center # 148171, 148273, 148172, 148100, 148173, 148272, 148200, 148271, 148300)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	3,746,758	3,431,575	3,580,478	4.34%
Supplies	10,767	6,900	9,238	33.88%
Travel	-	-	-	-
Contractual/Other Services	2,037,679	2,114,927	2,313,357	9.38%
Equipment, Furnishings	229,626	13,000	-	(100.00%)
Manageable Direct Cost Total	6,024,830	5,566,402	5,903,073	6.05%
Debt Service	-	-	-	-
Depreciation/Amortization	158,548	364,942	890,150	143.92%
Non-Manageable Direct Cost Total	158,548	364,942	890,150	143.92%
Direct Cost Total	6,183,378	5,931,344	6,793,223	14.53%
Intragovernmental Charges				
Charges by/to Other Departments	(5,964,908)	(5,931,345)	(6,793,222)	14.53%
Program Generated Revenue				
408580 - Miscellaneous Revenues	787	-	-	-
Program Generated Revenue Total	787	-	-	-
Net Cost				
Direct Cost Total	6,183,378	5,931,344	6,793,223	14.53%
Charges by/to Other Departments Total	(5,964,908)	(5,931,345)	(6,793,222)	14.53%
Program Generated Revenue Total	(787)	-	-	-
Net Cost Total	217,683	(1)	1	(208.81%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Mgr	-	-	-	-	2	-
Computer Operations Supvr	1	-	1	-	-	-
Computer Operator III	2	-	-	-	-	-
Customer Service Manager	1	-	1	-	-	-
Info Center Consultant I	1	-	-	-	-	-
Info Center Consultant II	7	-	7	-	8	-
Information Technology Technician	-	-	-	-	1	-
Network Analyst	3	-	3	-	3	-
Network Technician II	1	-	1	-	-	-
Network Technician III	2	-	2	-	3	-
Special Admin Assistant II	2	-	3	-	3	-
System Management Engineer	-	-	1	-	1	-
Systems Administrator	-	-	-	-	1	-
Systems Analyst	5	-	2	-	2	-
Systems Programmer I	1	-	1	-	-	-

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 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>
Technical Support Manager	1	-	1	-	-	-
Position Detail as Budgeted Total	27	-	23	-	24	-

Anchorage: Performance. Value. Results

Information Technology

Anchorage: Performance. Value. Results

Mission

The Information Technology Department (ITD) strives to provide cost-efficient technology-based services to all Municipality of Anchorage (MOA) employees and constituents of Anchorage, enabling an economical, structured, controlled and secured Information Technology (IT) environment.

Core Services

- SAP Technology Center
- IT Infrastructure (e.g. Network, Data Center, Servers)
- Application Development and Operations - DevOps (e.g. PeopleSoft, Hansen, CAMA)
- IT Procurement (for all MOA departments)
- IT Contract Management
- Voice Communications Services (e.g. Voice Network, VOIP, Land Lines, Cellular Devices)
- Direct Services (e.g. Helpdesk, Desktop Operating System, Desktop Applications, User Hardware)
- Cybersecurity (e.g. User Awareness Training, Intrusion Prevention Services, Desktop Security)
- Project Management Office

Accomplishment Goals

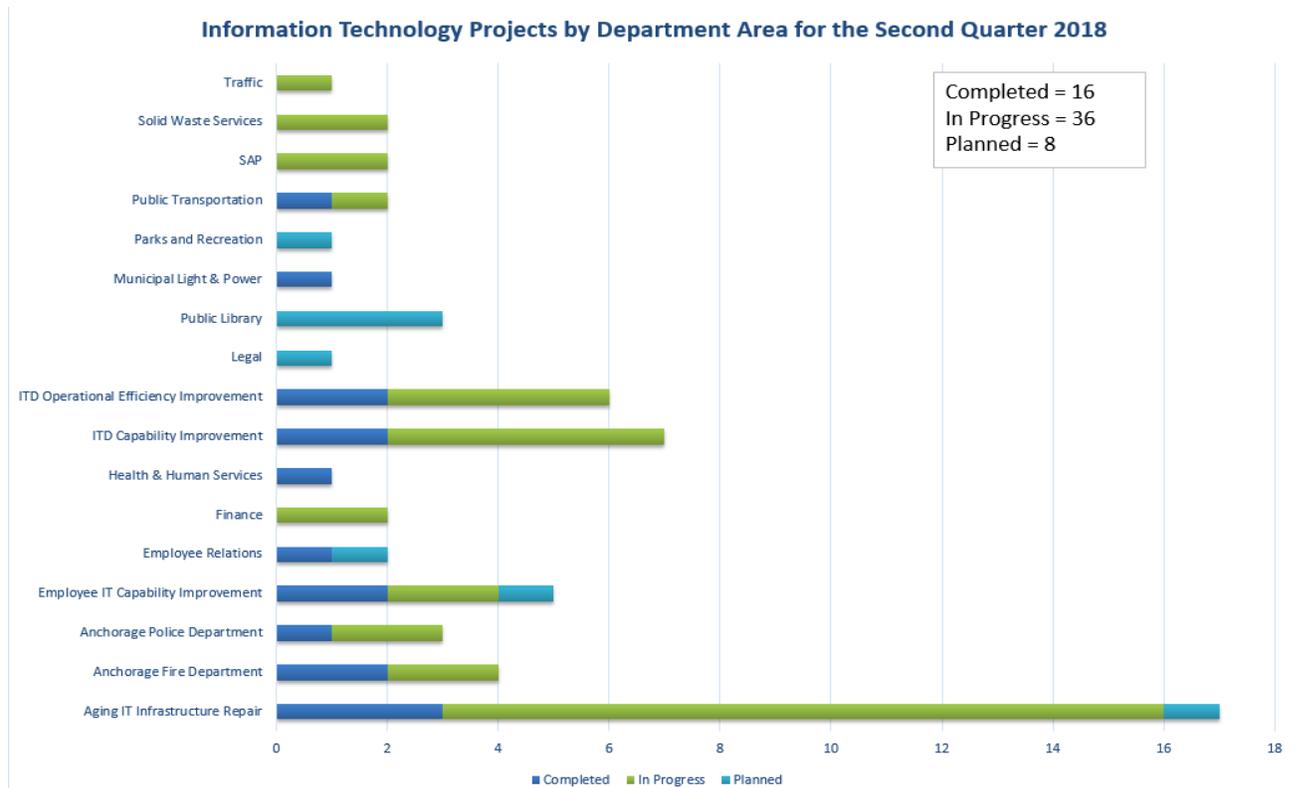
- Improve IT service delivery to MOA employees
- Develop processes, standards and policies, apply industry best practice frameworks to operate ITD efficiently
- Implement IT tools and solutions to improve MOA resource efficiency
- Deliver effective IT services to MOA internal customers and citizens
- Refresh aging IT infrastructure and implement scalable infrastructure to meet MOA growth needs

Performance Measures

1. *ITD Project Metrics*
2. *DevOps Application Availability Metrics*
3. *ITD Equipment Support Metrics*
4. *ITD Metrics on Customer Service Requests and Incidents*
5. *ITD HelpDesk Employee Support Call Metrics*
6. *SAP Technology Center Operations Metrics*
7. *ITD Operating Cost Distribution Based on Budget Category*
8. *ITD Capital Cost Distribution Based on Approved Capital Projects*

Measure #1: ITD Project Metrics

Information Technology has implemented a Project Management Office to deliver IT projects with quality and predictability. These metrics identify projects for the Second Quarter 2018. The metrics include projects that are completed, in progress and added to the project backlog (scheduled new).



Measure #2: DevOps Application Availability Metrics

Applications Services (DevOps) supports approximately 181 applications in the Municipality of Anchorage. The top TEN applications based on # of MOA users are included. Applications are used internally by MOA employees, externally by Anchorage constituents, or both.

Courtview: A fine and fee management system that tracks delinquent criminal/civil fines and fees which are owed to the MOA from state court judgements.

Lucity: Asset management and maintenance system used for managing physical assets such as signs, street lights, and streets.

PACE/Stellent: A content management system used by all MOA departments to store documents for Assembly meetings.

ELEMOS/Tower: Waste management enterprise software which allows for Solid Waste Services (SWS) to have invoicing, on-board weighing systems, tracking, mobile computing, and customer communication.

Cherwell: A ticket management and incident tracking system that allows the IT Department to service all MOA departments on IT-related requests and issues.

CityView: An enterprise-wide application used for planning land/building development projects – is used by 175 employees internally and externally and viewed on average 40 times per day.

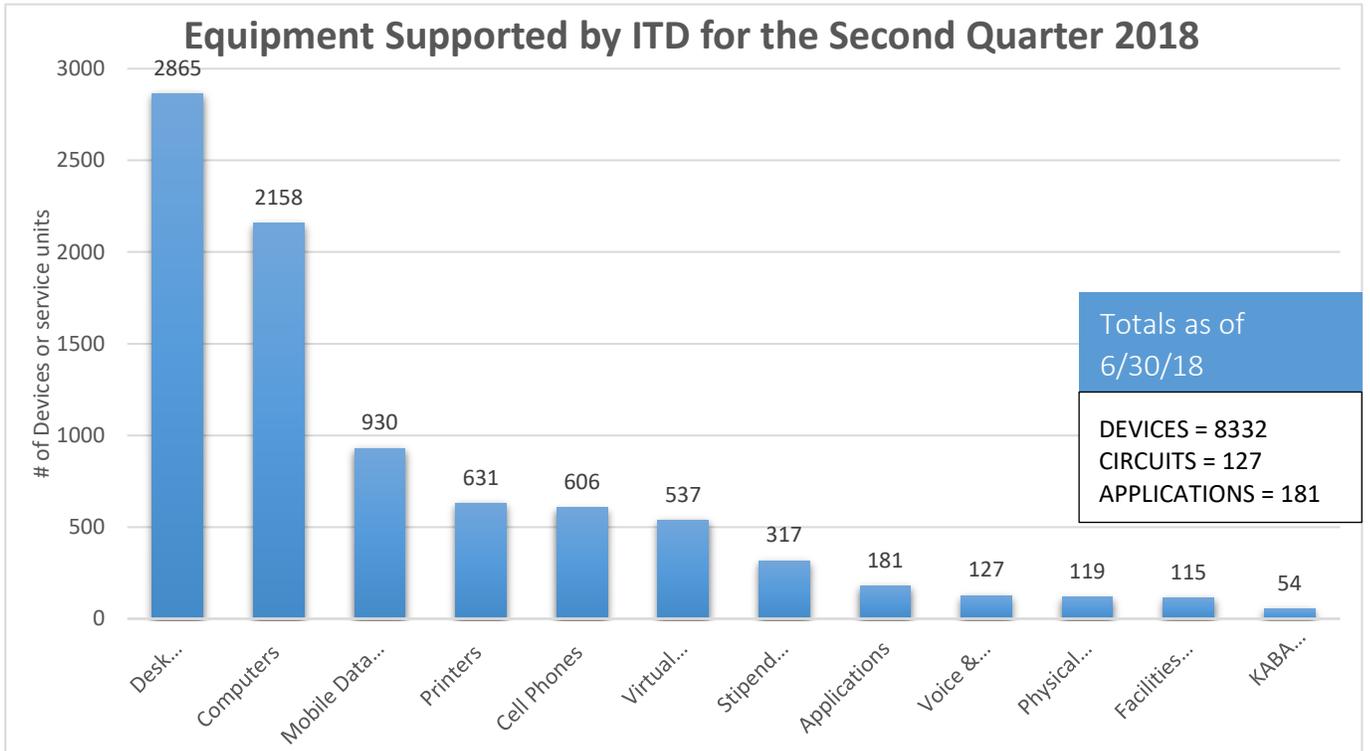
Muniverse.net: An internal website for MOA employees to navigate information within the MOA organization.

Muni.org: An external website for public and internal use containing information on public services provided by the MOA as well as additional department information – this has 35,000 pages view per day on average.

CAMA/Tax: Provides property tax processing, appraisals, as well as special assessments.

IPS/Hansen: The MOA's permitting system used for community development such as building permits, licensing, and code enforcement

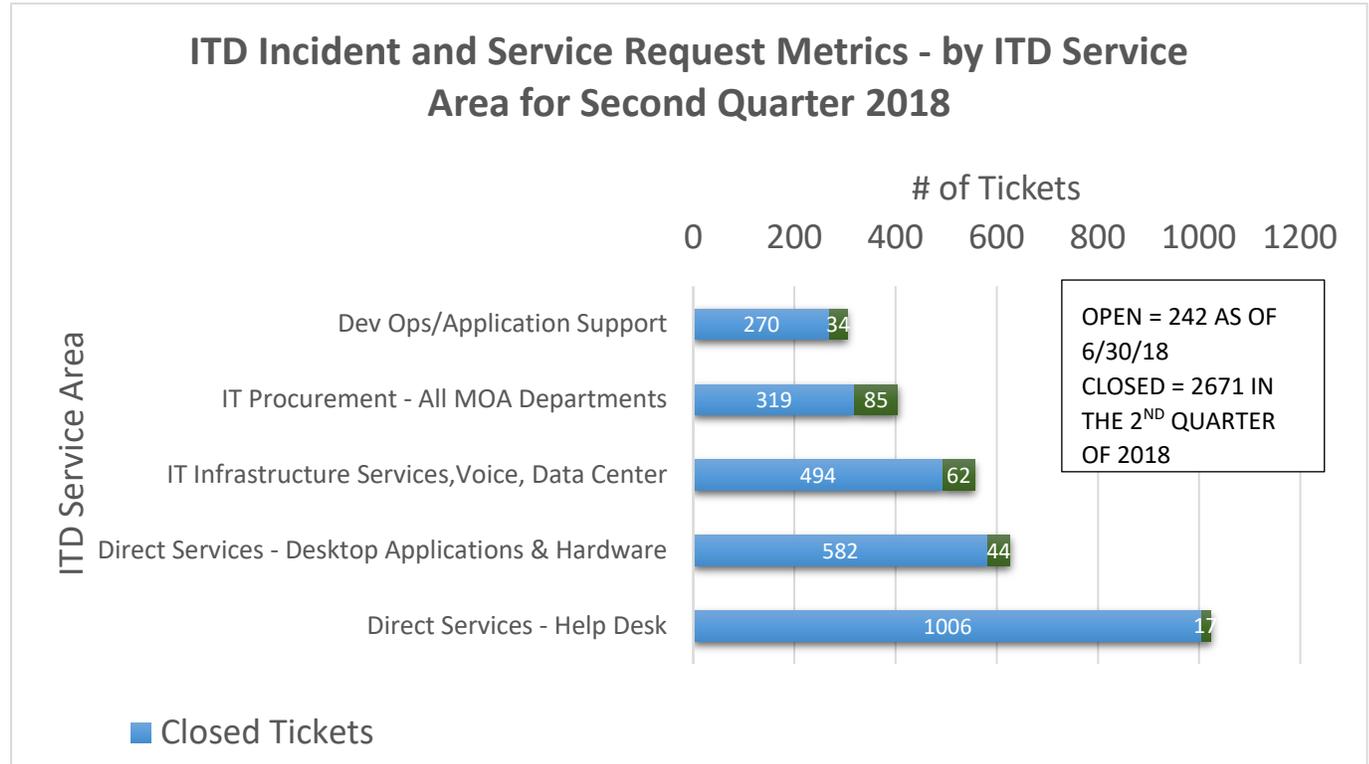
Measure #3: ITD Equipment Supported Metrics



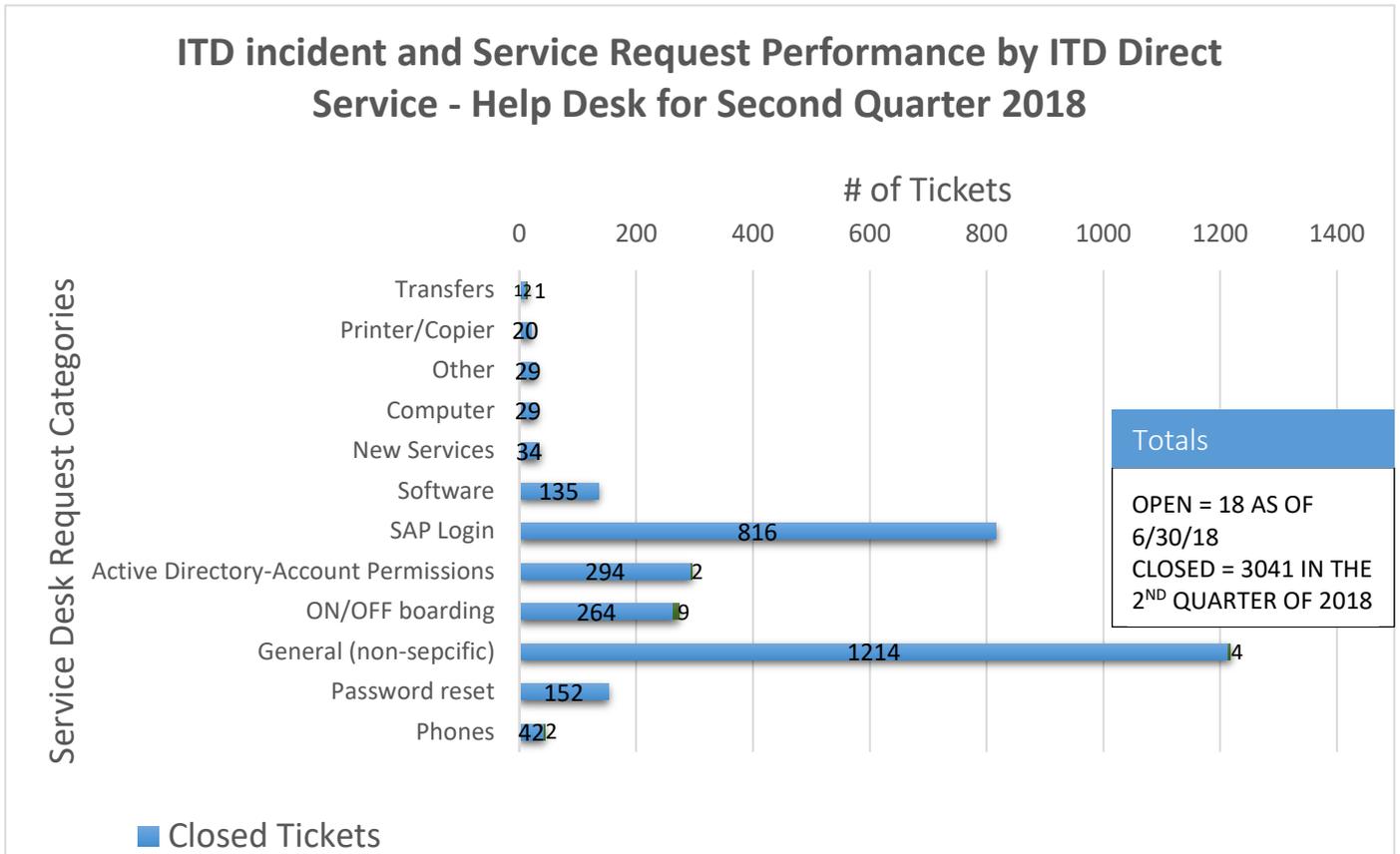
Measure #4: ITD Metrics on Customer Service Requests and Incidents

ITD has implemented an IT Service Management tool to initiate, track and report on incidents and services requests (tickets) reported to ITD. MOA employees use this tool to report technical support incidents, service requests, and ITD procurement. The graphs in this section represents key performance indicators based on ticket metrics.

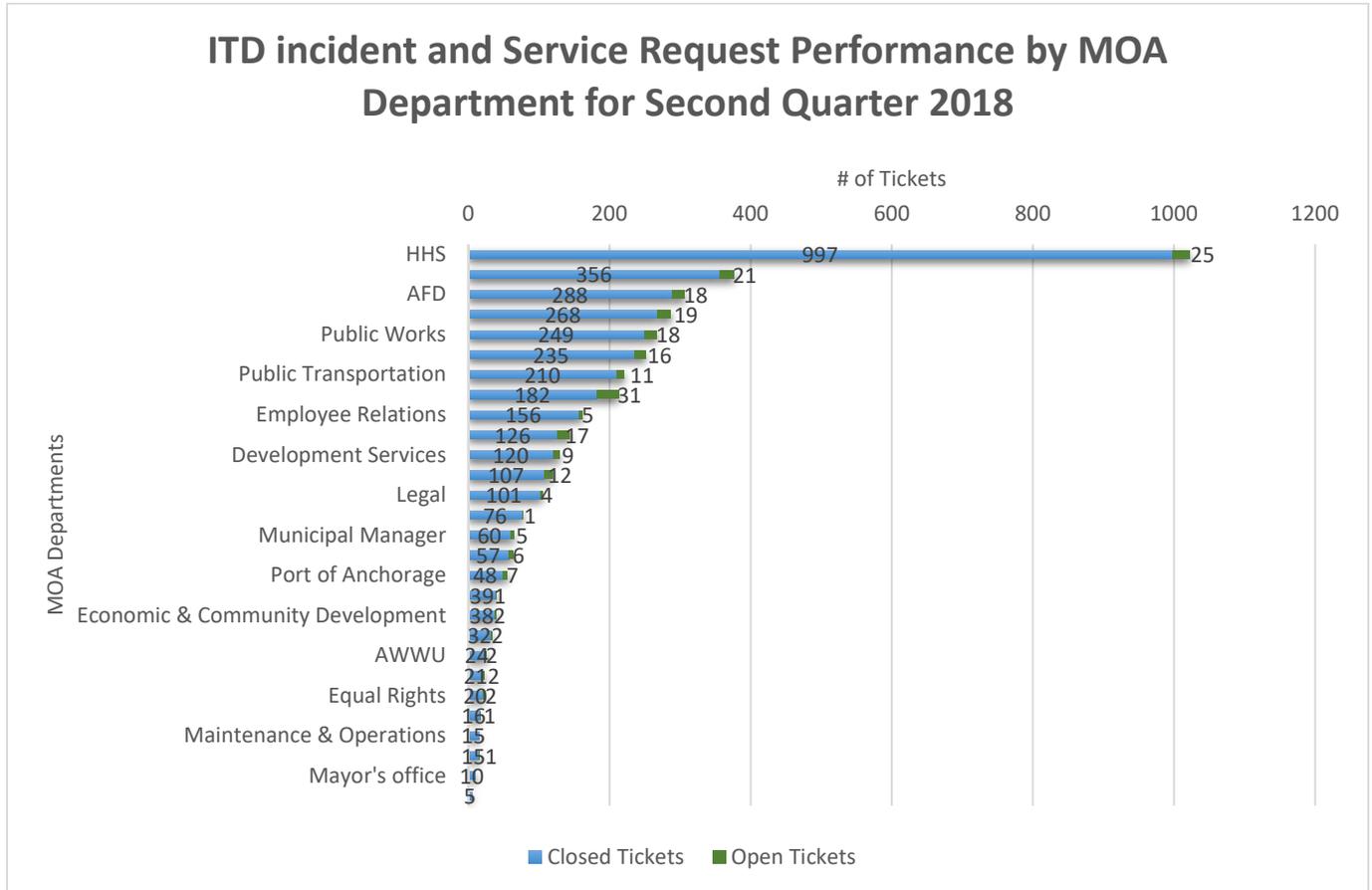
4.1 Volume of Incidents and Service Requests Categorized by Major ITD Service Area for Second Quarter 2018



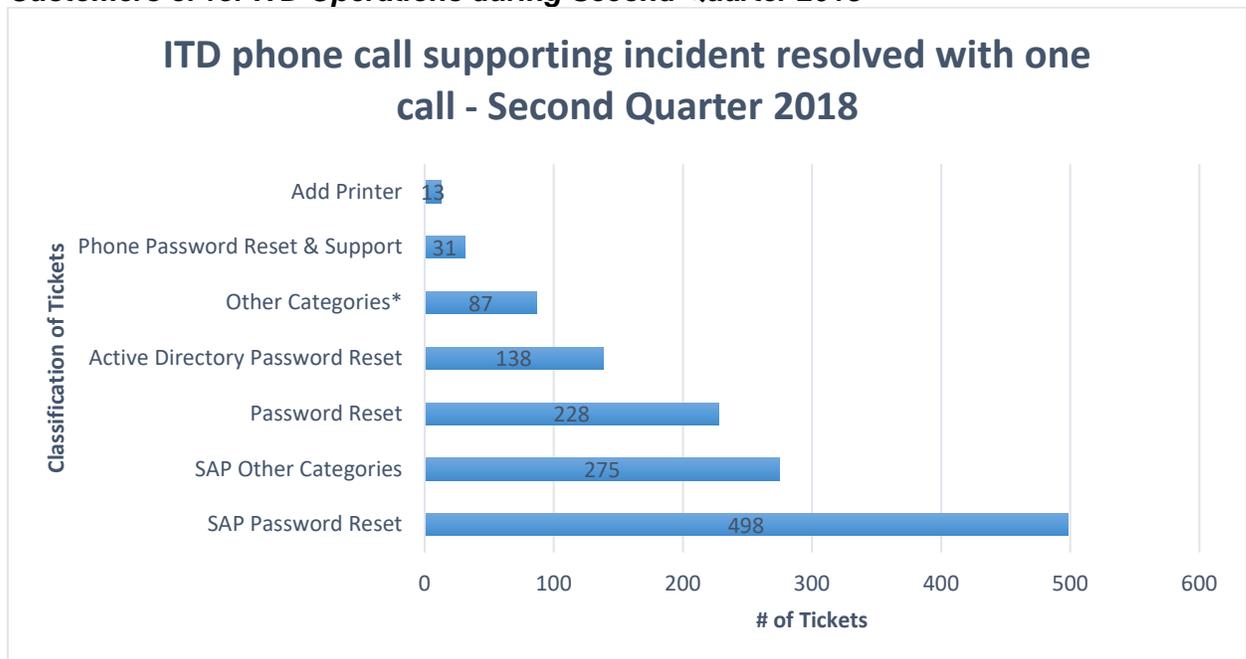
4.2 Volume of Incidents and Service Requests Made to ITD Service Desk (Help Desk Team) for Second Quarter 2018



4.3 Volume of Incidents and Service Requests Made to ITD by MOA Department for Second Quarter 2018



4.4 Volume of Incidents and Service Requests Opened by ITD for MOA Department Customers or for ITD Operations during Second Quarter 2018

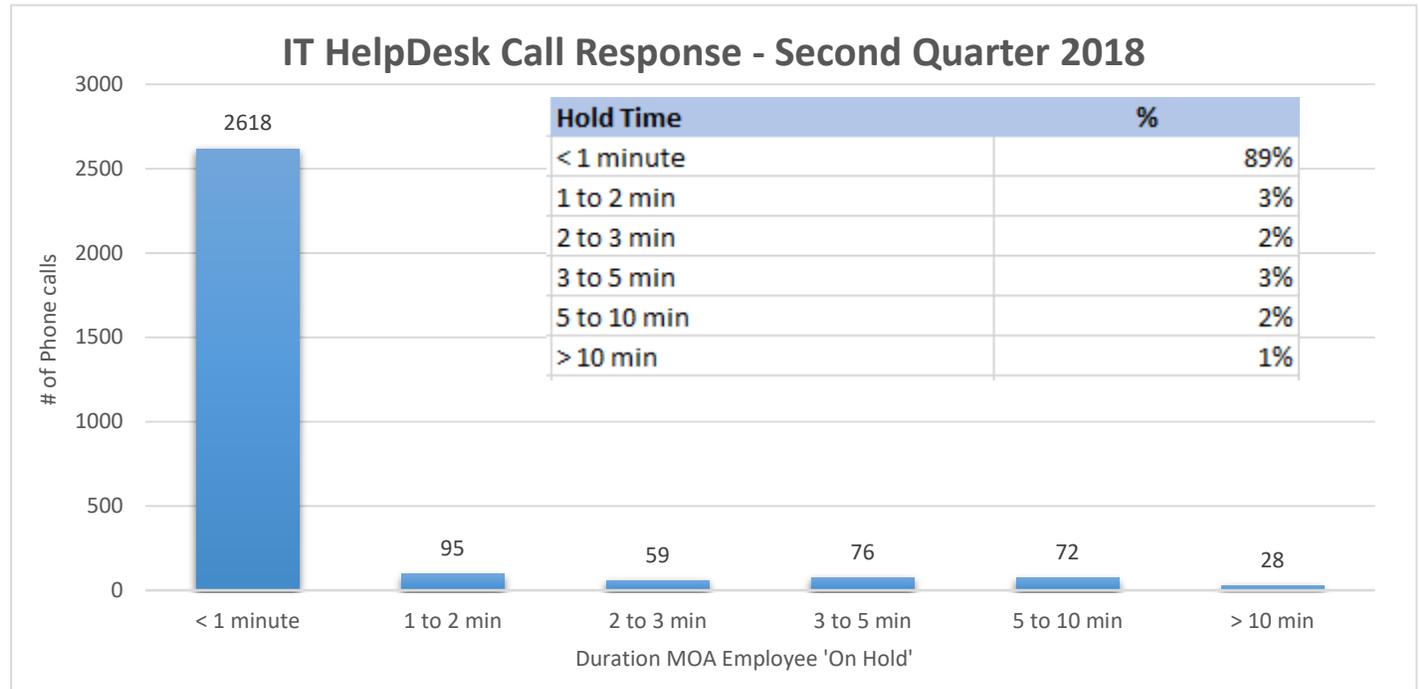


*Includes tickets related to active directory, desk phone issues, survey creation, misc. software installations, monthly IT operational tasks,

Measure #5: ITD Helpdesk Employee Support Call Metrics

5.1 Employee ‘On Hold’ Duration when calling ITD Helpdesk for Second Quarter 2018

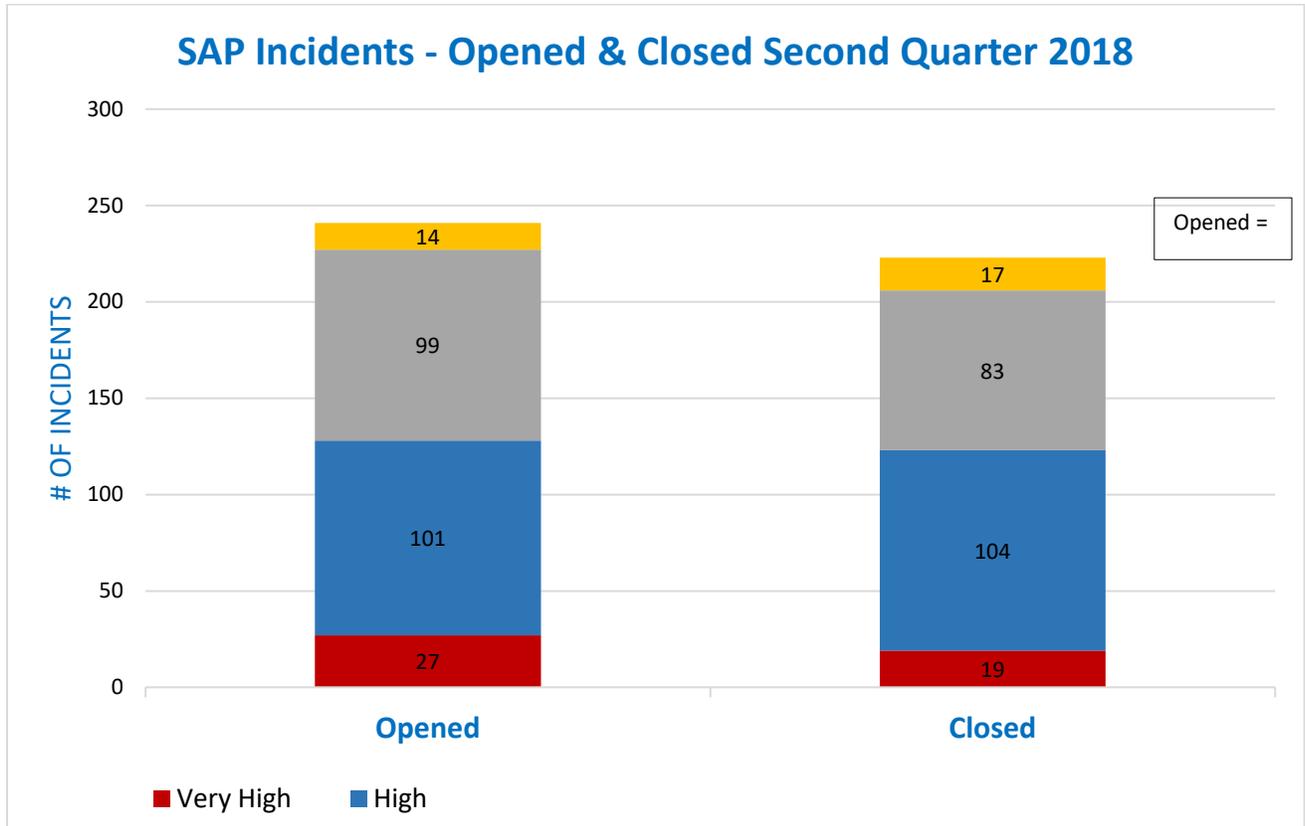
The duration a caller is ‘On Hold’ when calling ITD helpdesk for services is a performance metric for the HelpDesk. Statistics for the helpdesk in the Second Quarter 2018 are provided. The ITD goal is to consistently reduce ‘On Hold’ times economically through improved internal processes and practices.



Measure #6: SAP Technology Center (STC) Operations Metrics

SAP is an Enterprise Resource Planning system (ERP). SAP ERP manages business processes allowing the Municipality to automate and integrate finance, purchasing, employee relations and payroll.

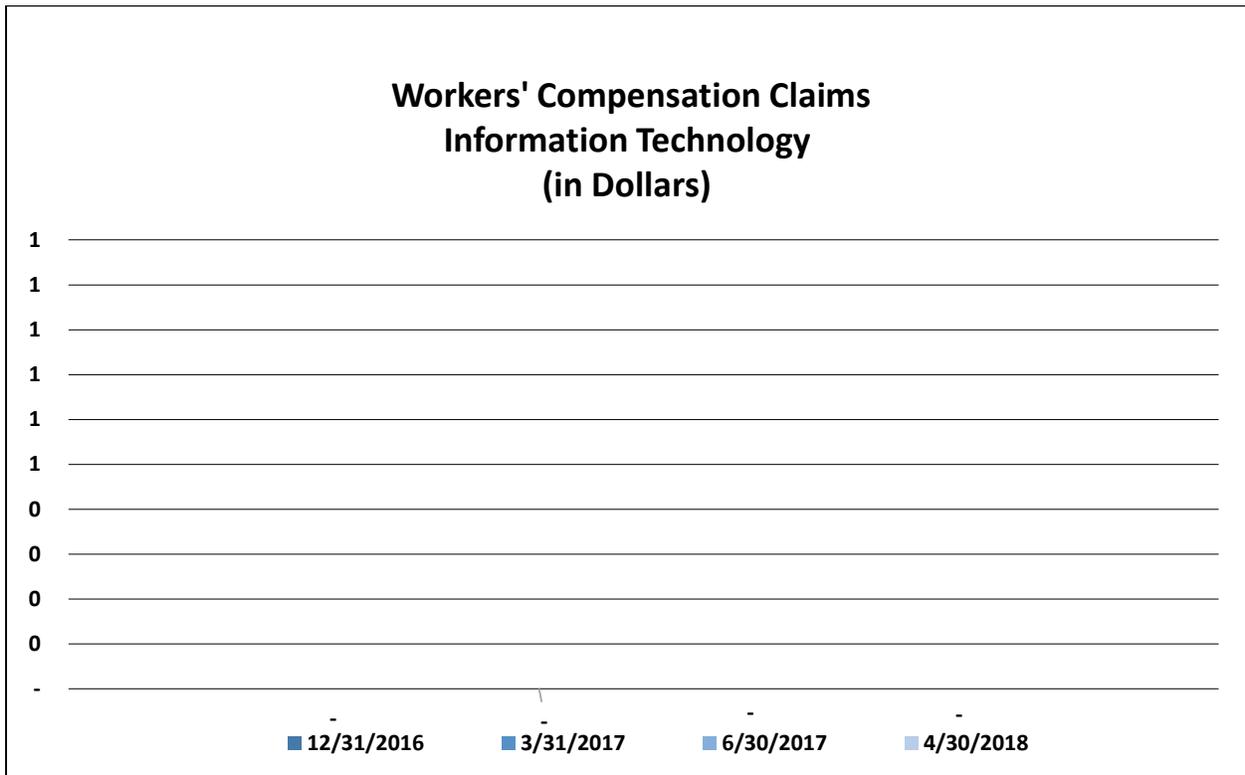
6.1 Total SAP System Incidents Opened and Closed During Second Quarter 2018



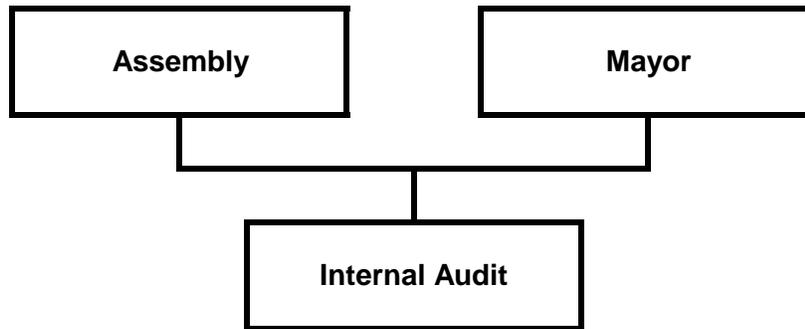
PVR Measure WC: Managing Workers' Compensation Claims

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices, we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



Internal Audit



Internal Audit

Description

The primary focus of Internal Audit is to assist the Mayor and the Municipal Assembly in ensuring that proper accountability is maintained over public funds and to improve the efficiency and effectiveness of Municipal government within the constraints of the Anchorage Municipal Code.

To accomplish this, Internal Audit performs audits to ensure the reliability and integrity of financial records, compliance with established Municipal Policy and Procedures, accountability and protection of Municipal assets, and the achievement of program results. The responsibilities of Internal Audit are outlined specifically in Anchorage Municipal Code 3.20.

Department 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 with the annual financial and Federal and State Single audits
- Conduct Sunset Audits of Boards and Commissions.
- In accordance with the concept of shared services, provide internal audit support to the Anchorage School District through one staff auditor fully funded by the School District

Department Goals that Contribute to Achieving the Mayor's Mission:



Administration – Make city government more efficient, accessible, transparent, and responsive

- 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.

Internal Audit Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
Internal Audit	584,823	734,928	775,646	5.54%
Direct Cost Total	584,823	734,928	775,646	5.54%
Intragovernmental Charges				
Charges by/to Other Departments	(498,249)	(600,290)	(639,157)	6.47%
Function Cost Total	86,574	134,638	136,489	1.37%
Program Generated Revenue	(103,051)	(134,638)	(136,489)	1.37%
Net Cost Total	(16,477)	-	-	(100.00%)
Direct Cost by Category				
Salaries and Benefits	576,859	722,895	763,613	5.63%
Supplies	650	1,331	1,331	-
Travel	1,328	1,500	1,500	-
Contractual/Other Services	5,986	9,202	9,202	-
Debt Service	-	-	-	-
Direct Cost Total	584,823	734,928	775,646	5.54%
Position Summary as Budgeted				
Full-Time	5	5	5	-
Part-Time	1	1	1	-
Position Total	6	6	6	-

Internal Audit Reconciliation from 2018 Revised Budget to 2019 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	734,928	5	1	-
2018 One-Time Requirements				
- Remove 2018 Prop - ONE TIME - Leave vacant Staff Auditor position open through March 2018	30,000	-	-	-
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments	10,718	-	-	-
2019 Continuation Level	775,646	5	1	-
2019 Proposed Budget Changes				
- None	-	-	-	-
2019 Proposed Budget	775,646	5	1	-

Internal Audit Division Summary

Internal Audit

(Fund Center # 106000, 106079)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	576,859	722,895	763,613	5.63%
Supplies	650	1,331	1,331	-
Travel	1,328	1,500	1,500	-
Contractual/Other Services	5,986	9,202	9,202	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	584,823	734,928	775,646	5.54%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	584,823	734,928	775,646	-
Intragovernmental Charges				
Charges by/to Other Departments	(498,249)	(600,290)	(639,157)	6.47%
Function Cost Total	86,574	134,638	136,489	1.37%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	103,051	134,638	136,489	1.37%
Program Generated Revenue Total	103,051	134,638	136,489	1.37%
Net Cost Total	(16,477)	-	-	(100.00%)
Position Summary as Budgeted				
Full-Time	5	5	5	-
Part-Time	1	1	1	-
Position Total	6	6	6	-

Internal Audit Division Detail

Internal Audit

(Fund Center # 106000, 106079)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	576,859	722,895	763,613	5.63%
Supplies	650	1,331	1,331	-
Travel	1,328	1,500	1,500	-
Contractual/Other Services	5,986	9,202	9,202	-
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Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	584,823	734,928	775,646	5.54%
Intragovernmental Charges				
Charges by/to Other Departments	(498,249)	(600,290)	(639,157)	6.47%
Program Generated Revenue				
430030 - Restricted Contributions	103,051	134,638	136,489	1.37%
Program Generated Revenue Total	103,051	134,638	136,489	1.37%
Net Cost				
Direct Cost Total	584,823	734,928	775,646	5.54%
Charges by/to Other Departments Total	(498,249)	(600,290)	(639,157)	6.47%
Program Generated Revenue Total	(103,051)	(134,638)	(136,489)	1.37%
Net Cost Total	(16,477)	-	-	(100.00%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 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	-
Staff Auditor - ASD	1	-	1	-	1	-
Position Detail as Budgeted Total	5	1	5	1	5	1

Anchorage: Performance. Value. Results

Internal Audit Department

Anchorage: Performance. Value. Results

Performance Measures

Progress in achieving goals will be measured by:

Measure #1: The number of audit reports issued

	2014	2015	2016	2017	2018 Q1	2018 Q2	2018 Q3	2018 Q4
# issued	10	21	13	14	1	2		

Measure #2: The number of special projects completed

	2014	2015	2016	2017	2018 Q1	2018 Q2	2018 Q3	2018 Q4
# completed	14	15	13	21	5	2		

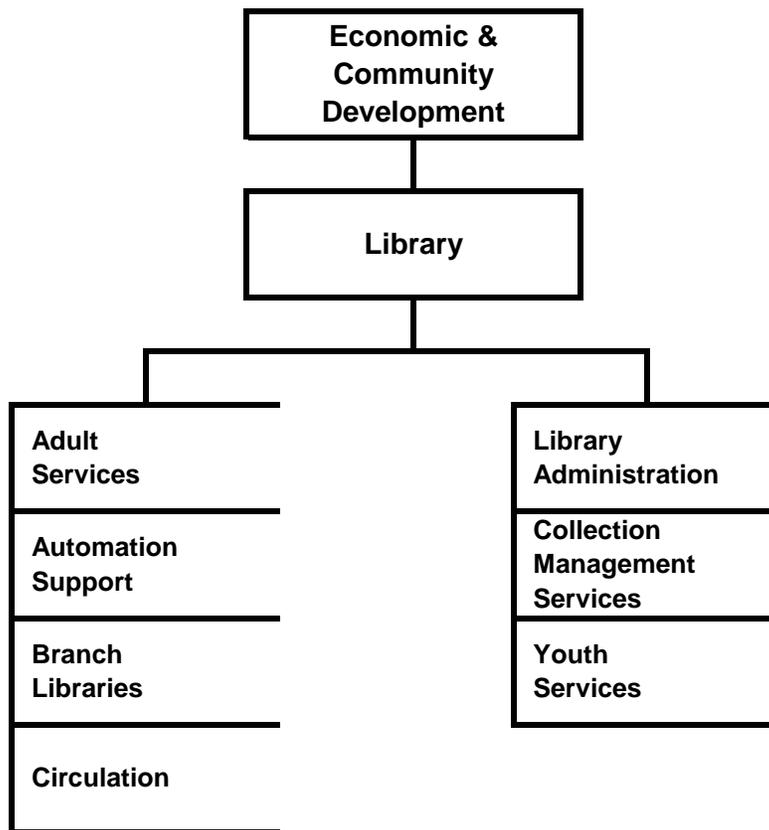
Measure #3: The percentage of audit findings in reports of audit with management concurrence

	2014	2015	2016	2017	2018 Q1	2018 Q2	2018 Q3	2018 Q4
% management concurrence	100%	100%	100%	100%	100%	100%		

Measure #4: Total number of staff hours provided to the external auditors

	2014	2015	2016	2017	2018 Q1	2018 Q2	2018 Q3	2018 Q4
# of staff hours to external auditors	501	472.5	347	444	36	222.5		

Library



Library

Description

The library strives to deliver opportunities for education, information, and enrichment for Municipal residents. The library currently operates with five different locations throughout the Municipality.

Department Services

- Education and Learning: informal out of school learning opportunities and programs for all ages, as well as self-directed learning
- Economic Development: materials, research assistance and instruction
- Technology: computing access and services
- Strategic Partnerships: expand our reach in the community to provide needed services
- Recreation: movies, magazines, books, both physical and virtual materials

Central Library and Branches

- Z.J. Loussac Library – 3600 Denali St, Anchorage, AK 99503
- Chugiak-Eagle River Library – 12001 Business Blvd. #176, Eagle River, AK 99577
- Scott and Wesley Gerrish Library – 250 Egloff Drive, Girdwood, AK 99587
- Mountain View Library – 120 Bragaw St, Anchorage, AK 99508
- Muldoon Library – 1251 Muldoon Rd, Suite 158, Anchorage, AK 99504

Department Goals that Contribute to Achieving the Mayor's Mission:



Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established companies, and provides a strong environment for economic growth

- Improve economic advancement by providing equitable access to computing equipment and robust resources; small business development; job skills training, and continuing professional education.
- Improve public safety by providing safe and stimulating places for people of all ages in well-maintained and attractive buildings with services needed to improve lives.

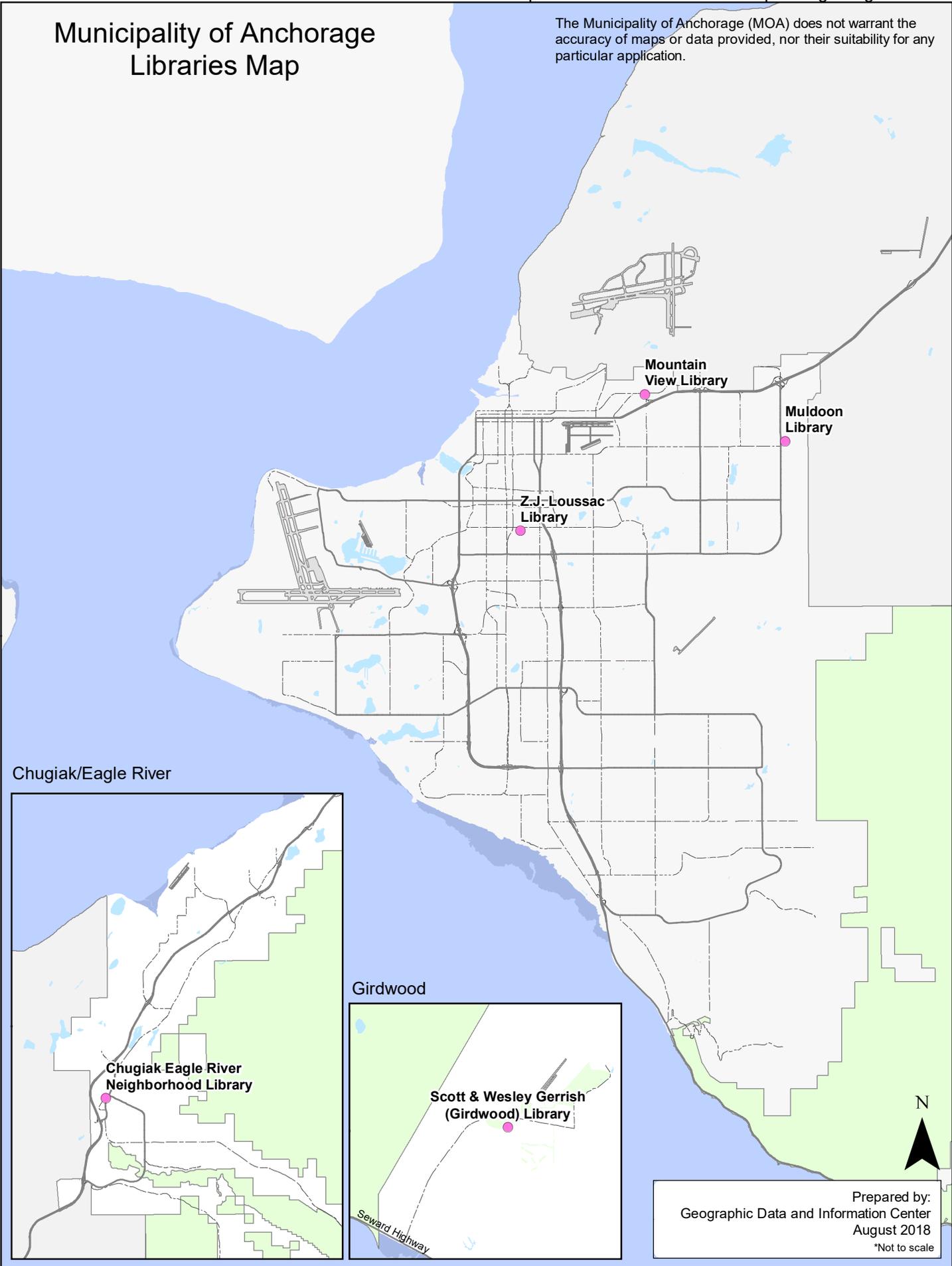


Community Development – Make Anchorage a welcoming, resilient, and affordable community

- Increase children's success by laying the foundations of reading, social skills, and creativity through early learning activities; partnering with schools and agencies to create learning experiences that enhance education for all children.
- 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.
- Engage people interested in a variety of topics that reflect and play an active role in serving the diversity in Anchorage, engaging community partners and volunteers to enhance customer experiences.

Municipality of Anchorage Libraries Map

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



Library Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
Library	8,494,211	8,760,147	9,023,155	3.00%
Direct Cost Total	8,494,211	8,760,147	9,023,155	3.00%
Intragovernmental Charges				
Charges by/to Other Departments	5,360,705	5,351,159	5,320,713	(0.57%)
Function Cost Total	13,854,916	14,111,306	14,343,868	1.65%
Program Generated Revenue	(591,441)	(305,340)	(305,340)	-
Net Cost Total	13,263,475	13,805,966	14,038,528	1.68%
Direct Cost by Category				
Salaries and Benefits	6,498,029	7,173,359	7,261,367	1.23%
Supplies	74,653	57,086	57,086	-
Travel	2,067	8,000	8,000	-
Contractual/Other Services	1,815,129	1,450,957	1,613,957	11.23%
Debt Service	-	-	12,000	100.00%
Equipment, Furnishings	104,332	70,745	70,745	-
Direct Cost Total	8,494,211	8,760,147	9,023,155	3.00%
Position Summary as Budgeted				
Full-Time	61	60	61	1.67%
Part-Time	30	25	28	12.00%
Position Total	91	85	89	4.71%

Library

Reconciliation from 2018 Revised Budget to 2019 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	8,760,147	60	25	-
2018 One-Time Requirements				
- Remove 2018 Prop - ONE-TIME - Materials purchase reduction	75,000	-	-	-
- Remove 2018 Prop Amendment - ONE-TIME - Restore Loussac hours	(125,000)	-	-	-
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments	90,295	-	-	-
2019 Continuation Level	8,800,442	60	25	-
2019 Proposed Budget Changes				
- Automation software maintenance and Automated Handling System (AMHS) debt service on machines that were installed as part of the Loussac renovation	100,000	-	-	-
- Loussac Library Sunday service and meeting space management	122,713	1	3	-
2019 Proposed Budget	9,023,155	61	28	-

Library
Division Summary
Library

(Fund Center # 538200, 535500, 537100, 538300, 536400, 538100, 537200, 537300)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	6,498,029	7,173,359	7,261,367	1.23%
Supplies	74,653	57,086	57,086	-
Travel	2,067	8,000	8,000	-
Contractual/Other Services	1,815,129	1,450,957	1,613,957	11.23%
Equipment, Furnishings	104,332	70,745	70,745	-
Manageable Direct Cost Total	8,494,211	8,760,147	9,011,155	2.87%
Debt Service	-	-	12,000	100.00%
Non-Manageable Direct Cost Total	-	-	12,000	100.00%
Direct Cost Total	8,494,211	8,760,147	9,023,155	-
Intragovernmental Charges				
Charges by/to Other Departments	5,360,705	5,351,159	5,320,713	(0.57%)
Function Cost Total	13,854,916	14,111,306	14,343,868	1.65%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	591,441	305,340	305,340	-
Program Generated Revenue Total	591,441	305,340	305,340	-
Net Cost Total	13,263,475	13,805,966	14,038,528	1.68%
Position Summary as Budgeted				
Full-Time	61	60	61	1.67%
Part-Time	30	25	28	12.00%
Position Total	91	85	89	4.71%

Library
Division Detail
Library

(Fund Center # 538200, 535500, 537100, 538300, 536400, 538100, 537200, 537300)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	6,498,029	7,173,359	7,261,367	1.23%
Supplies	74,653	57,086	57,086	-
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Contractual/Other Services	1,815,129	1,450,957	1,613,957	11.23%
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Debt Service	-	-	12,000	100.00%
Non-Manageable Direct Cost Total	-	-	12,000	100.00%
Direct Cost Total	8,494,211	8,760,147	9,023,155	3.00%
Intragovernmental Charges				
Charges by/to Other Departments	5,360,705	5,351,159	5,320,713	(0.57%)
Program Generated Revenue				
406250 - Transit Bus Pass Sales	360	-	-	-
406320 - Library Non-Resident Fee	420	1,500	1,500	-
406350 - Library Fees	-	1,200	1,200	-
406570 - Micro-Fiche Fees	4,334	-	-	-
406580 - Copier Fees	28,446	24,000	24,000	-
406660 - Lost Book Reimbursement	15,507	25,000	25,000	-
406670 - Sale Of Books	21	-	-	-
407030 - Library Fines	110,334	101,500	101,500	-
408420 - Building Rental	18,735	152,140	152,140	-
408550 - Cash Over & Short	(85)	-	-	-
430030 - Restricted Contributions	127	-	-	-
460040 - Loan Proceeds	413,243	-	-	-
Program Generated Revenue Total	591,441	305,340	305,340	-
Net Cost				
Direct Cost Total	8,494,211	8,760,147	9,023,155	3.00%
Charges by/to Other Departments Total	5,360,705	5,351,159	5,320,713	(0.57%)
Program Generated Revenue Total	(591,441)	(305,340)	(305,340)	-
Net Cost Total	13,263,475	13,805,966	14,038,528	1.68%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Associate Librarian	7	-	7	-	6	-
Collection Development Librarian	-	-	-	-	1	-
Junior Administrative Officer	1	2	2	1	3	-
Librarian	1	-	1	-	1	-
Library Assistant I	-	3	-	3	-	3

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 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>
Library Assistant II	14	3	14	2	14	3
Library Assistant III	14	1	12	1	12	1
Library Clerk	-	14	-	13	-	14
Prof Librarian I	7	7	7	5	8	7
Prof Librarian II	8	-	8	-	7	-
Prof Librarian III	4	-	4	-	4	-
Prof Librarian IV	1	-	1	-	1	-
Reference Librarian	1	-	1	-	1	-
Sap Time Admin/Admin Support Specialist	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	61	30	60	25	61	28

Library Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2018	Expected Expenditures in 2019	Expected Balance at End of 2019	Personnel			Program Expiration
						FT	PT	T	
Ready to Read Phase VI (State Grant - Revenue Pass Thru) Continue goals and objectives of Ready to Read Phase I	537300	113,091	56,546	56,546	-	1	-	-	Jun-18
800#/ILL Interlibrary Loan and Reference Back up Service FY18 (State Grant-Revenue Pass Thru) Provides funding for a part-time position and supplies budget to provide interlibrary loan services to libraries and schools within the State of Alaska	538300	54,420	27,210	27,210	-	-	1	-	Jun-18
Public Library Assistance Grant (State Grant-Revenue Pass Thru) Provides continuing education support for library staff, purchase library operational and programming supplies, furniture, and other determined library equipment and services.	535500	35,000	35,000	-	-	-	-	-	Jun-18
Friends of the Library Donations (Fund 261) -Fund acquisitions, programs or library services	538300	85,000	-	85,000	-	-	-	-	Continuous
Total Grant and Alternative Operating Funding for Department		287,511	118,756	168,756	-	1	1	-	
Total General Government Operating Direct Cost for Department				9,023,155		61	28	-	
Total Operating Budget for Department				9,191,911		62	29	-	

Anchorage: Performance. Value. Results

Anchorage Public Library

Anchorage: Performance. Value. Results

Mission

Anchorage Public Library provides resources to enrich the lives and empower the future of our diverse community, while preserving the past for generations to come.

Library Core Services:**Excelling as a Community Learning Center**

- Education: Self-directed and classes, both virtually and in person at the library
- Information: Materials, research and instruction
- Technology: Computing access and services
- Exploration: Programs, reading, viewing, listening
- Meeting Place: Convening to bring the community together

Major Use Indicators and Performance Measures

1. Circulation of Materials, including downloadable items
 - Total materials circulation increased 27% over 2nd quarter 2017.
2. Library Visits
 - Library visits increased 36% across all locations over 2nd quarter 2017.
3. Program Attendance
 - Program attendance during the 2nd quarter in 2018 doubled the 2017 numbers, with record breaking attendance at popular events such as Reading Rendezvous.
4. Computer use, including WIFI use of Library technology
 - Computer and Wi-Fi usage in all locations increased by 31% over 2nd quarter 2017
5. Virtual Library visits through website.
 - The new library website received an average of 300,000 visits per month in 2nd quarter 2018.
6. Periodic programmatic performance outcomes for specific programs and services:

JOB SHOP

The Anchorage Public Library Job Shop is a grant funded program that has provided weekly job-seeker services at multiple library locations throughout Anchorage since spring of 2016. Last year the Job Shop expanded to include offsite services at community partner organizations including AWAIC and Bean's Café. Services include resume assistance, job and apprenticeship search assistance and interview coaching. In partnership with the Dept. of Labor, the Job Shop also provides skills assessment, career counseling and co-hosts hyperlocal job fairs.

Outcomes

- Over 90% of users surveyed immediately after the program reported feeling more confident in their job search process and that they acquired useful and practical knowledge and skills.
- During the second quarter of this year, the Job Shop provided individualized, one on one assistance to 175 program participants.
- About 40% of survey respondents agreed to a follow up interview a few weeks after their initial experience with the Job Shop. All of these respondents reported continuing to use their new knowledge and skills in job searches. Most reported using additional library resources for their job

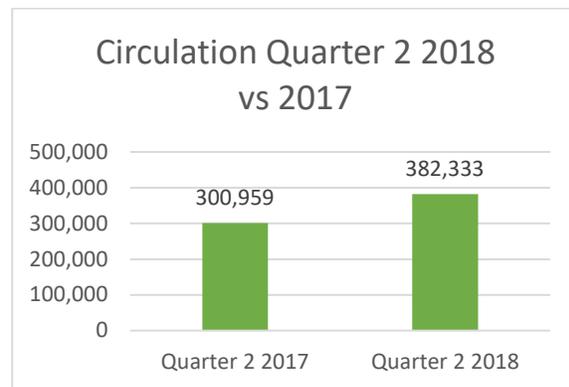
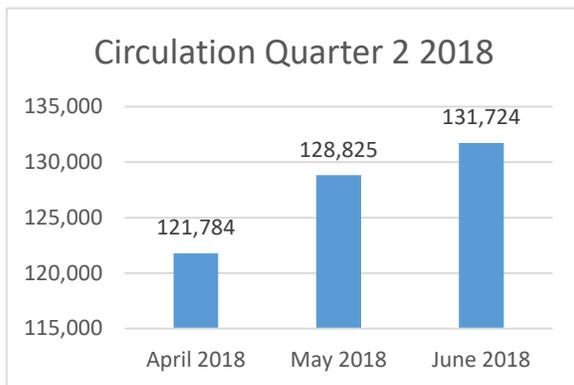
searches and over half reported applying for jobs they would not have considered before participating in the program.

- Finally, over 50% of the follow-up survey respondents reported receiving an interview or a job offer in their preferred profession or industry.

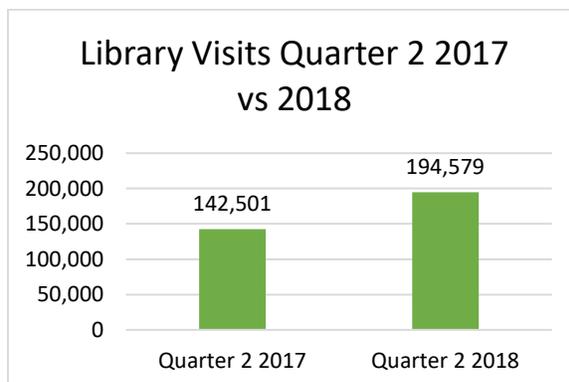
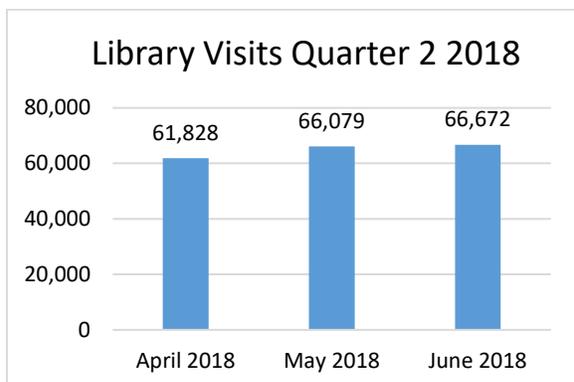
Department Goals that Contribute to Achieving the Mayor’s Mission:

- Aid the public who are homeless to find resources that will help to improve their lives
- Make city government more efficient, accessible, transparent and responsive
- Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established companies and provides a strong environment for economic growth

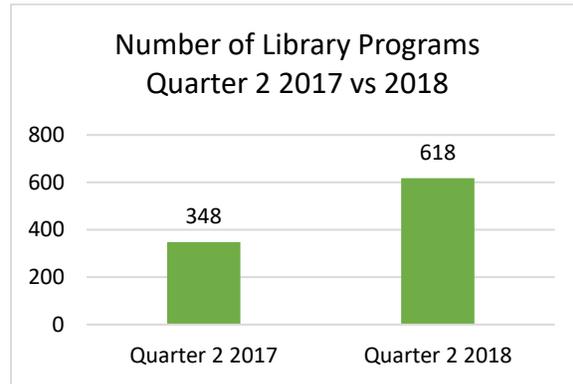
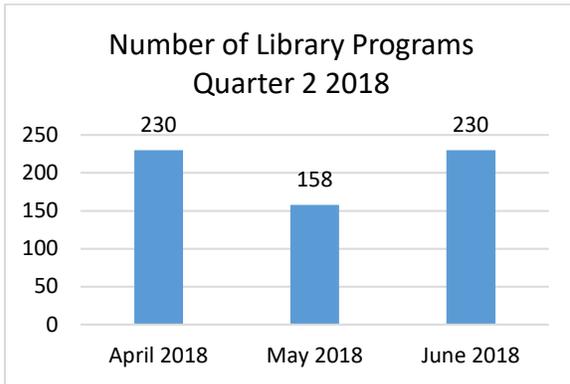
Measure #1: Circulation of library materials.



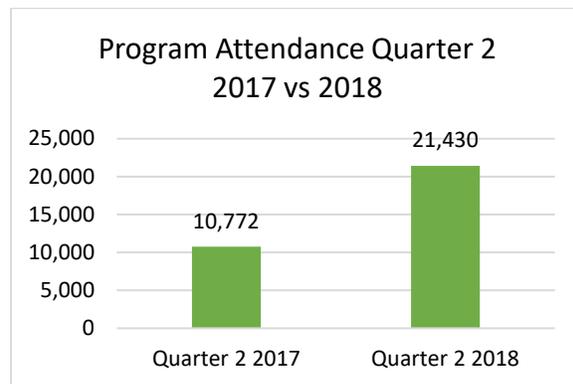
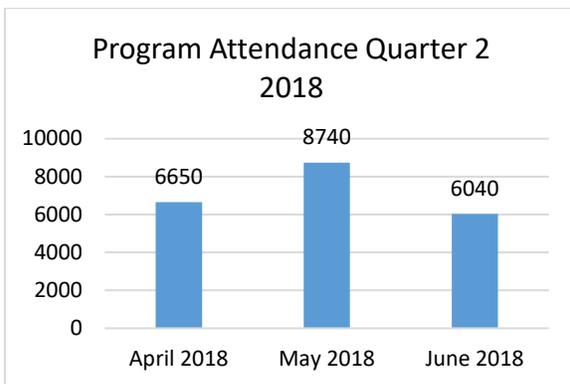
Measure #2: Number of visits to the library.



Measure #3: Number of library programs.

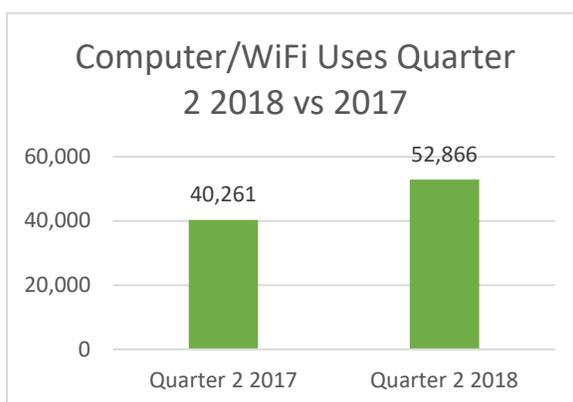
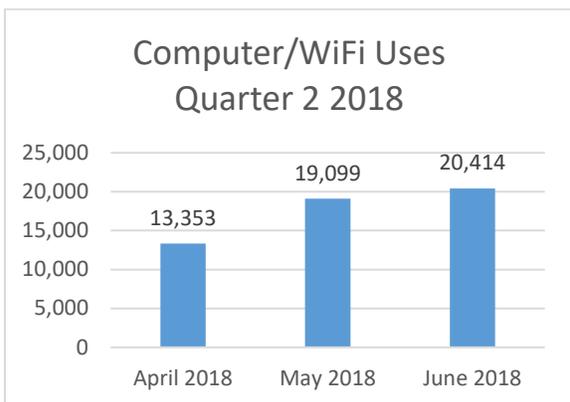


Measure #4: Library program attendance.



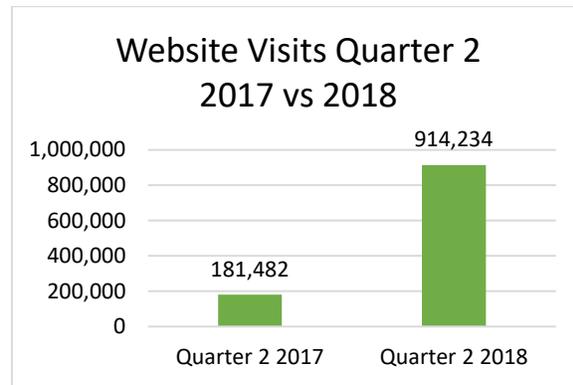
Measure #5: Public computer/WiFi use in library.

*Loussac's Wi-Fi data not collected in April due to tech issues.



Measure #6: Website visits (anchoragelibrary.org).

***New website launched December 2017. The new website is hosted on a new platform and the data is collected differently.**



Measure #7: Job Shop follow-up survey data, quarter 2 2018.

***Patrons reported that, as a result of participating in this program:**

- 100%** did a job search
- 100%** used what they learned to search for a job in a new or different way
- 71%** used additional library resources
- 57%** applied for a job they likely would not have applied for before
- 57%** received an interview or offer for a new job in the area they wanted

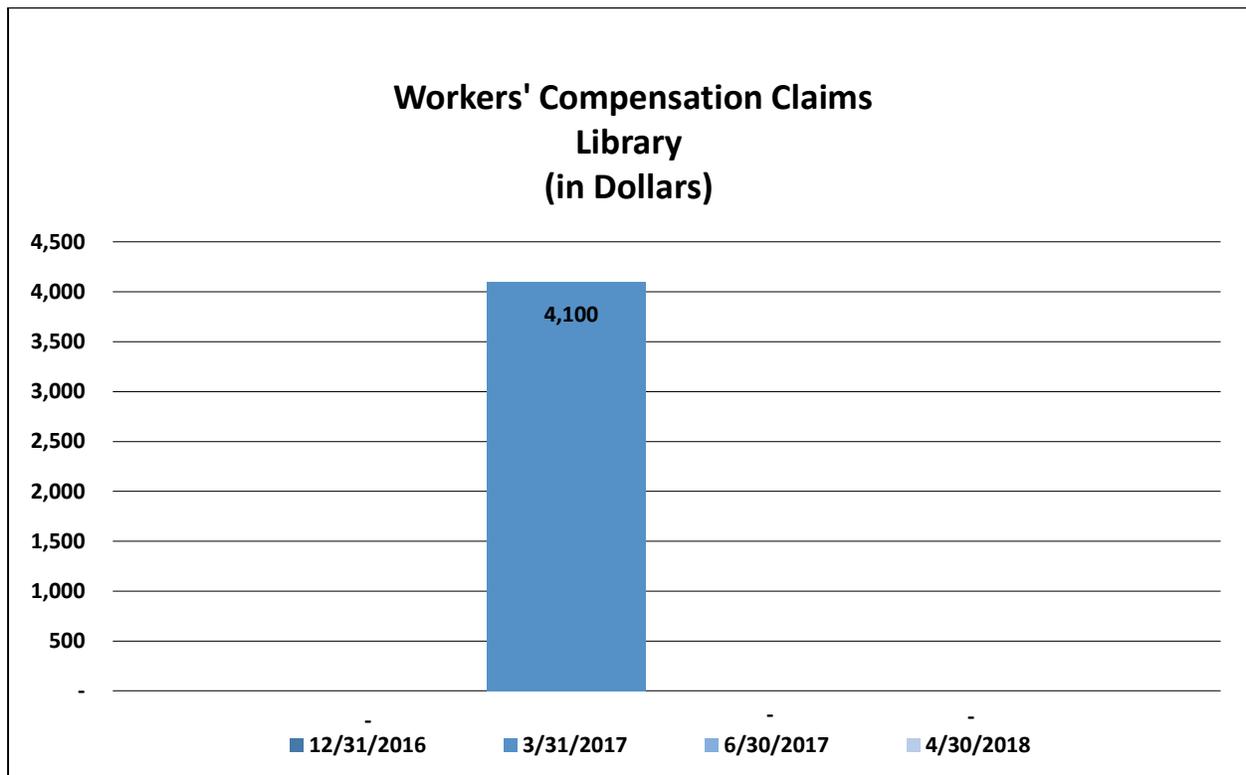
The full results of the survey(s) are shown below.



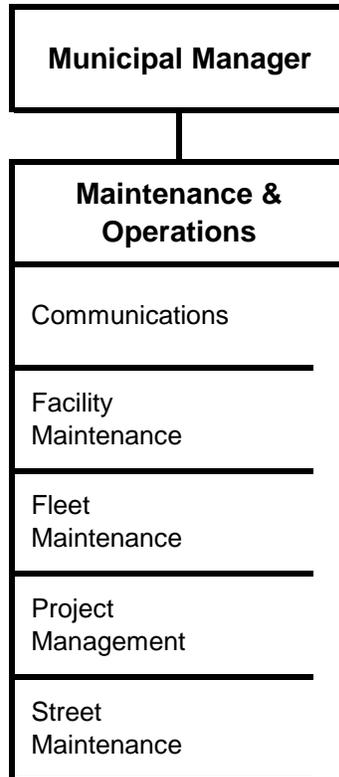
PVR Measure WC: Managing Workers' Compensation Claims

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices, we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



Maintenance & Operations



Maintenance & Operations

Description

The Maintenance & Operations Department performs a major portion of the maintenance needs on municipally-owned properties throughout Anchorage. Activities include street maintenance including snow removal, facility maintenance, fleet maintenance, communications, managing facility capital improvement projects, and a variety of other maintenance needs.

Department Services/Divisions

- Street Maintenance is one of the biggest and most costly responsibilities of Municipal government. It's also one of the most necessary. The Street Maintenance Division must keep approximately 1,300 lane miles of streets at an adequate level of service and safety. An important function of Street Maintenance is to provide snow and ice removal to ensure a safe and accessible transportation system during winter months.
- Facility Maintenance provides the maintenance of over 164 municipal buildings and over 211 parks. Maintenance responsibility includes all facets of building maintenance including HVAC, carpentry, electrical, plumbing, mechanical, welding, painting, graffiti removal, and roof repairs.
- Fleet Maintenance provides essential maintenance and repairs for 578 Municipal vehicles and equipment, to include the Anchorage Police Department fleet of an additional 455 vehicles.
- Communications & Electronics provides expertise to ensure that public safety communications and electronic systems are fully functional for all Municipal agencies. Some of the supported systems are the Police and Fire 911 Centers, 12 microwave radio sites, mobile computer systems used by Police, Fire and Transit, 250 automatic defibrillators and nearly 3,000 mobile and portable two-way radios.
- Capital Projects provides project management services on major general government building renovations and new construction capital projects. This section is responsible for new construction such as the Mt. View Library, fire stations, and Eagle River Town Center. They are also responsible for all maintenance projects, which include things such as roof replacement, lighting, fire control systems, painting, heating, and any other miscellaneous projects related to facilities.

Department Goals that Contribute to Achieving the Mayor's Mission:



Public Safety – Strengthen public safety and revitalize neighborhoods

- 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.



Administration – Make city government more efficient, accessible, transparent, and responsive

- Minimize the downtime of Fire, Police and General Government personnel.
- Improve response times to prioritized work order requests.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established companies, and provides a strong environment for economic growth

- Repair reported potholes within 24 hours within Anchorage Roads and Drainage Service Area (ARDSA).
- Complete declared plow-outs within 72 hours of a snowfall four inches or more within ARDSA.
- Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.
- Assess LED lighting options and design installation plan for LED street lights.

Maintenance & Operations Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
MO Maintenance & Operations	86,493,307	89,136,054	88,077,053	(1.19%)
Direct Cost Total	86,493,307	89,136,054	88,077,053	(1.19%)
Intragovernmental Charges				
Charges by/to Other Departments	(13,322,339)	(11,476,760)	(10,990,007)	(4.24%)
Function Cost Total	73,170,968	77,659,294	77,087,046	(0.74%)
Program Generated Revenue	(1,602,032)	(1,899,243)	(1,469,948)	(22.60%)
Net Cost Total	71,568,936	75,760,051	75,617,098	(0.19%)
Direct Cost by Category				
Salaries and Benefits	17,827,576	16,316,121	16,551,816	1.44%
Supplies	1,948,338	1,982,542	1,982,479	-
Travel	8,015	4,810	4,810	-
Contractual/Other Services	20,681,009	23,553,068	23,377,112	(0.75%)
Debt Service	45,990,465	47,245,813	46,127,136	(2.37%)
Equipment, Furnishings	37,904	33,700	33,700	-
Direct Cost Total	86,493,307	89,136,054	88,077,053	(1.19%)
Position Summary as Budgeted				
Full-Time	153	150	150	-
Part-Time	7	7	7	-
Position Total	160	157	157	-

Maintenance & Operations Reconciliation from 2018 Revised Budget to 2019 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	89,136,054	150	-	7
2018 One-Time Requirements				
- Remove 2018 Prop - ONE TIME - Pedestrian safety sidewalk clearing contingency for State and Municipal sidewalks within the municipality	(500,000)	-	-	-
- Remove 2018 1Q - ONE-TIME - Fund balance to fund cemetery schematic design	(29,000)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(1,131,929)	-	-	-
- Tax Anticipation Notes (TANs)	13,252	-	-	-
- Hotel/Motel Tax	(536)	-	-	-
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments	235,695	-	-	-
- Fleet adjustment in line with projected vehicle purchases	222,498	-	-	-
2019 Continuation Level	87,946,034	150	-	7
2019 Proposed Budget Changes				
- Reduce contribution to capital for major municipal facility repairs. Reduces available capital funds to complete larger facility repairs or improvements as they arise. \$475,963 remains after this reduction for contribution to capital project	(110,000)	-	-	-
- Reduce professional services contracting budget for engineering, environmental, safety, locates, traffic plans, and software support services	(272,918)	-	-	-
- <u>Voter Approved Bond O&M</u> - 2018 Bond Proposition 3, AO 2017-172	512,000	-	-	-
- <u>Girdwood Valley Service Area</u> - Girdwood Board of Supervisors (GBOS) approved budget recommendations	1,937	-	-	-
2019 Proposed Budget	88,077,053	150	-	7

Maintenance & Operations
Division Summary
MO Maintenance & Operations

(Fund Center # 710563, 710509, 710551, 710581, 747000, 710583, 710585, 710557, 710503,...)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	17,827,576	16,316,121	16,551,816	1.44%
Supplies	1,948,338	1,982,542	1,982,479	-
Travel	8,015	4,810	4,810	-
Contractual/Other Services	20,681,009	23,553,068	23,377,112	(0.75%)
Equipment, Furnishings	37,904	33,700	33,700	-
Manageable Direct Cost Total	40,502,843	41,890,241	41,949,917	0.14%
Debt Service	45,990,465	47,245,813	46,127,136	(2.37%)
Non-Manageable Direct Cost Total	45,990,465	47,245,813	46,127,136	(2.37%)
Direct Cost Total	86,493,307	89,136,054	88,077,053	-
Intragovernmental Charges				
Charges by/to Other Departments	(13,322,339)	(11,476,760)	(10,990,007)	(4.24%)
Function Cost Total	73,170,968	77,659,294	77,087,046	(0.74%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	18,923	116,049	116,049	-
Fund 106000 - Girdwood Valley SA	7,310	9,000	6,000	(33.33%)
Fund 129000 - Eagle River Street Lighting SA	11,155	11,030	11,030	-
Fund 141000 - Anchorage Roads & Drainage SA	1,564,644	1,763,164	1,336,869	(24.18%)
Program Generated Revenue Total	1,602,032	1,899,243	1,469,948	(22.60%)
Net Cost Total	71,568,936	75,760,051	75,617,098	(0.19%)
Position Summary as Budgeted				
Full-Time	153	150	150	-
Part-Time	7	7	7	-
Position Total	160	157	157	-

Maintenance & Operations

Division Detail

MO Maintenance & Operations

(Fund Center # 710563, 710509, 710551, 710581, 747000, 710583, 710585, 710557, 710503,...)

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Equipment, Furnishings	37,904	33,700	33,700	-
Manageable Direct Cost Total	40,502,843	41,890,241	41,949,917	0.14%
Debt Service	45,990,465	47,245,813	46,127,136	(2.37%)
Non-Manageable Direct Cost Total	45,990,465	47,245,813	46,127,136	(2.37%)
Direct Cost Total	86,493,307	89,136,054	88,077,053	(1.19%)
Intragovernmental Charges				
Charges by/to Other Departments	(13,322,339)	(11,476,760)	(10,990,007)	(4.24%)
Program Generated Revenue				
403010 - Assessment Collects	294,905	160,000	160,000	-
403020 - P & I on Assessments(MOA/AWWU)	118,383	60,000	60,000	-
405030 - SOA Traffic Signal Reimbursement	484,999	479,560	479,560	-
405120 - Build America Bonds (BABs) Subsidy	558,376	998,624	572,329	(42.69%)
406010 - Land Use Permits-HLB	1,800	-	-	-
406020 - Inspections	-	6,170	6,170	-
406625 - Reimbursed Cost-NonGrant Funded	10,868	2,100	4,100	95.24%
408380 - Prior Year Expense Recovery	4,051	-	-	-
408390 - Insurance Recoveries	102,236	69,840	67,840	(2.86%)
408405 - Lease & Rental Revenue	26,210	122,949	119,949	(2.44%)
408580 - Miscellaneous Revenues	204	-	-	-
Program Generated Revenue Total	1,602,032	1,899,243	1,469,948	(22.60%)
Net Cost				
Direct Cost Total	86,493,307	89,136,054	88,077,053	(1.19%)
Charges by/to Other Departments Total	(13,322,339)	(11,476,760)	(10,990,007)	(4.24%)
Program Generated Revenue Total	(1,602,032)	(1,899,243)	(1,469,948)	(22.60%)
Net Cost Total	71,568,936	75,760,051	75,617,098	(0.19%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	-	-	1	-	1	-
Administrative Officer	2	-	2	-	2	-
Civil Engineer I	1	-	1	-	1	-
Civil Engineer II	1	-	1	-	1	-
Director, Maintenance & Ops	1	-	1	-	1	-
Electronic Foreman	1	-	1	-	1	-
Electronic Tech Leadman	1	-	1	-	1	-

2019 Proposed General Government Operating Budget

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Engineering Tech III	1	-	1	-	-	-
Engineering Technician II	1	-	1	-	-	-
Engineering Technician III	1	-	1	-	2	-
Equipment Operations Tech I	3	-	3	-	3	-
Equipment Operations Tech II	1	-	1	-	1	-
General Foreman	3	-	3	-	3	-
Heavy Equipment Operator	28	-	28	-	28	-
Heavy Equipment Operator Ldmn	5	-	5	-	5	-
Journeyman Carpenter	7	-	7	-	7	-
Journeyman Cert Plumber Fore	1	-	1	-	1	-
Journeyman Certified Plumber	9	-	9	-	9	-
Journeyman Wireman	6	-	6	-	6	-
Journeyman Wireman Foreman	1	-	1	-	1	-
Leadman Plumber	1	-	1	-	1	-
Light Equipment Operator	12	6	12	6	12	6
Locate Technician	-	-	-	-	1	-
Manager	4	-	4	-	4	-
Medium Equipment Operator	36	-	36	-	36	-
Office Associate	1	1	1	1	1	1
Radio Installer I	1	-	1	-	-	-
Radio Installer II	2	-	2	-	2	-
Radio Installer III	-	-	-	-	1	-
Senior Administrative Officer	2	-	2	-	2	-
Senior Office Associate	2	-	1	-	1	-
Special Admin Assistant I	2	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Sr Electronic Technician	5	-	4	-	4	-
Street Maintenance Supvr	6	-	6	-	6	-
Superintendent	3	-	2	-	2	-
Warehouseman Journeyman	1	-	1	-	1	-
Position Detail as Budgeted Total	153	7	150	7	150	7

Maintenance & Operations Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2018	Expected Expenditures in 2019	Expected Balance at End of 2019	Personnel			Program Expiration
						FT	PT	T	
NPDES PERMIT REIMBURSEMENT - Reimbursement from State of Alaska for Municipal efforts managed and performed as required by federal NPDES Permit. Grant No. 7000010	732400	1,750,000	423,962	500,000	826,038	2	-	-	Dec-20
FEDERAL HIGHWAY ADMINISTRATION/STATE PASS THRU (State Grant - Revenue Pass Thru)									
- 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. (7000012 <u>(77216G)</u>) Traffic Signalization 16-18)	787000	907,226	801,000	106,226	-	2	-	-	Dec-19
- Provides funding to the MOA to collect, analyze, and input information pertaining to pedestrian and vehicular volumes, crashes, and traffic studies. (7000129 AMATS MOA Traffic Counts 18-20)	786000	398,906	155,724	243,182	-	1	-	-	Jun-19
- Provides funding to the MOA to from dust control services on MOA arterial roadways. Funds utilized to obtain and apply Magnesium Chloride during peak dust periods. (700001 <u>(724615G)</u>) AMATS MOA Anchorage Arterial Dust Control 17-19)	743000	363,038	30,089	15,000	317,949	-	-	-	Mar-19
BOND FUNDED Recycled Asphalt/Chip Seal Program	743000	291,858	-	291,858	-	-	-	17	
Total Grant and Alternative Operating Funding for Department		3,711,028	1,410,775	1,156,266	1,143,987	5	-	17	
Total General Government Operating Direct Cost for Department				88,077,053		150	-	7	
Total Operating Budget for Department				89,233,319		155	-	24	

Anchorage: Performance. Value. Results

Street Maintenance Division
Maintenance and Operations Department

“Anchorage: Performance. Value. Results.”

Purpose

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

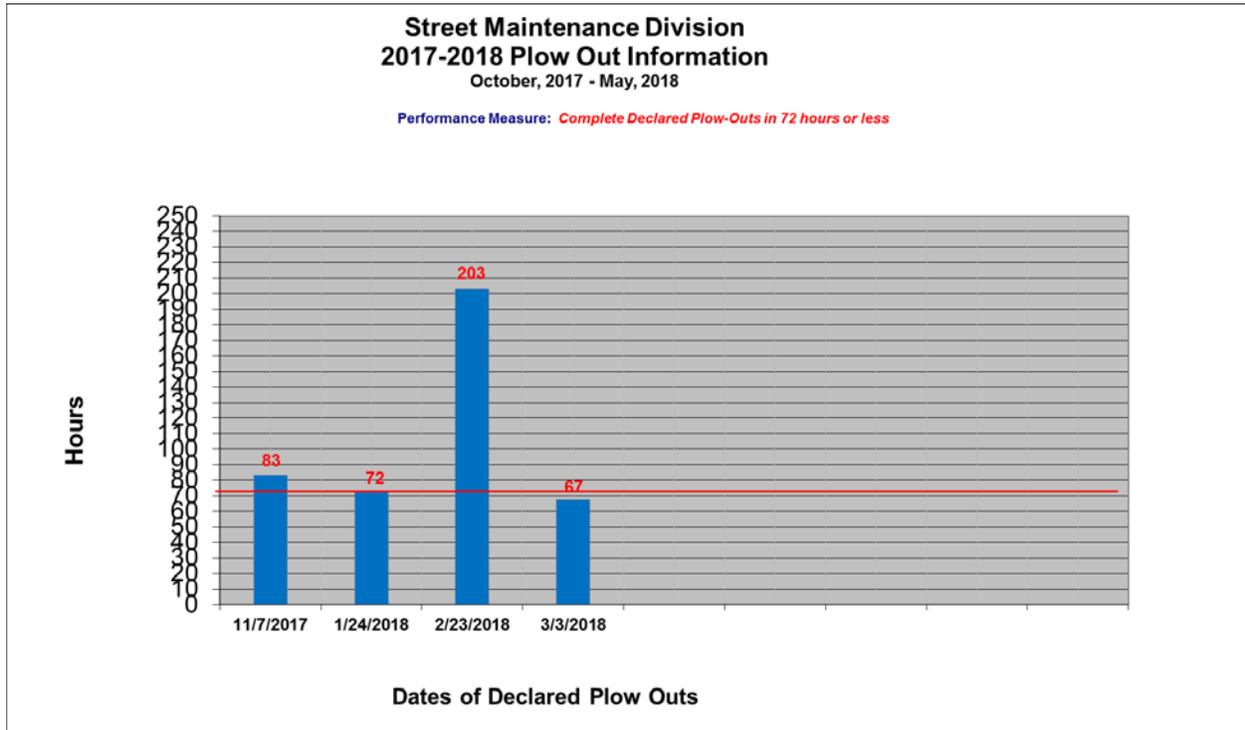
Progress in achieving goals shall be measured by:

- Complete declared plow-outs within 72 hours within ARDSA
- Repair reported potholes within 24 hours within ARDSA
- Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.

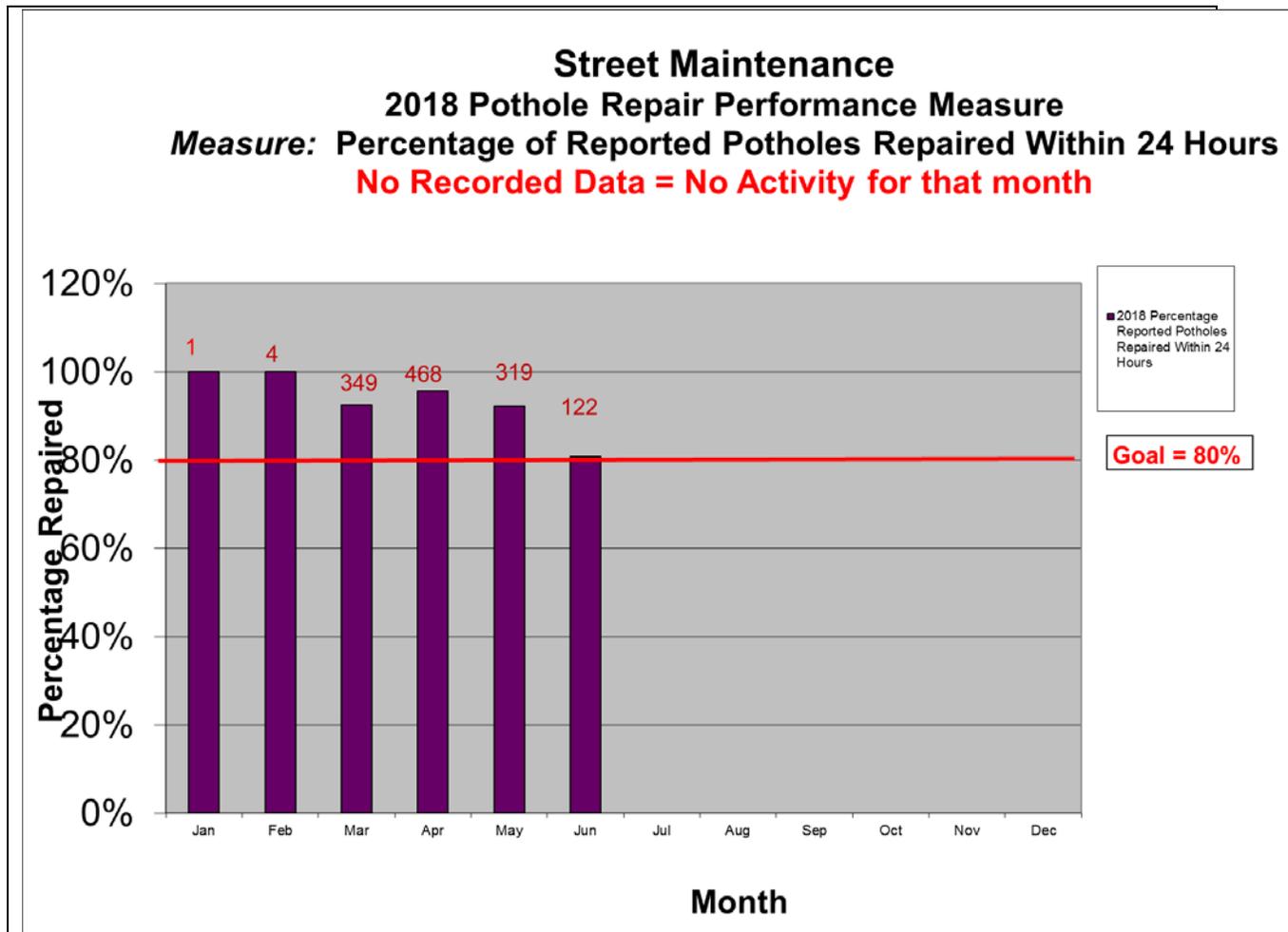
Explanatory Information

- Tracking information for these measures began January 1, 2010.

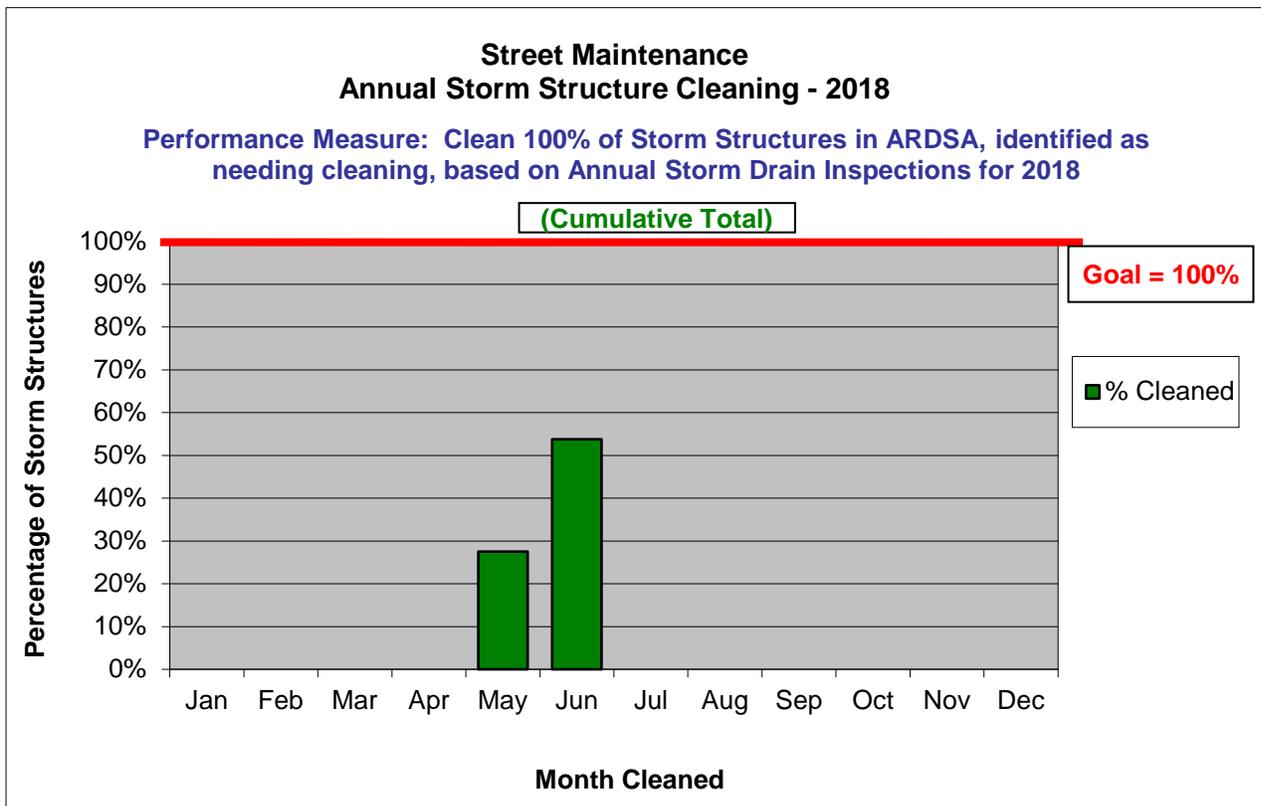
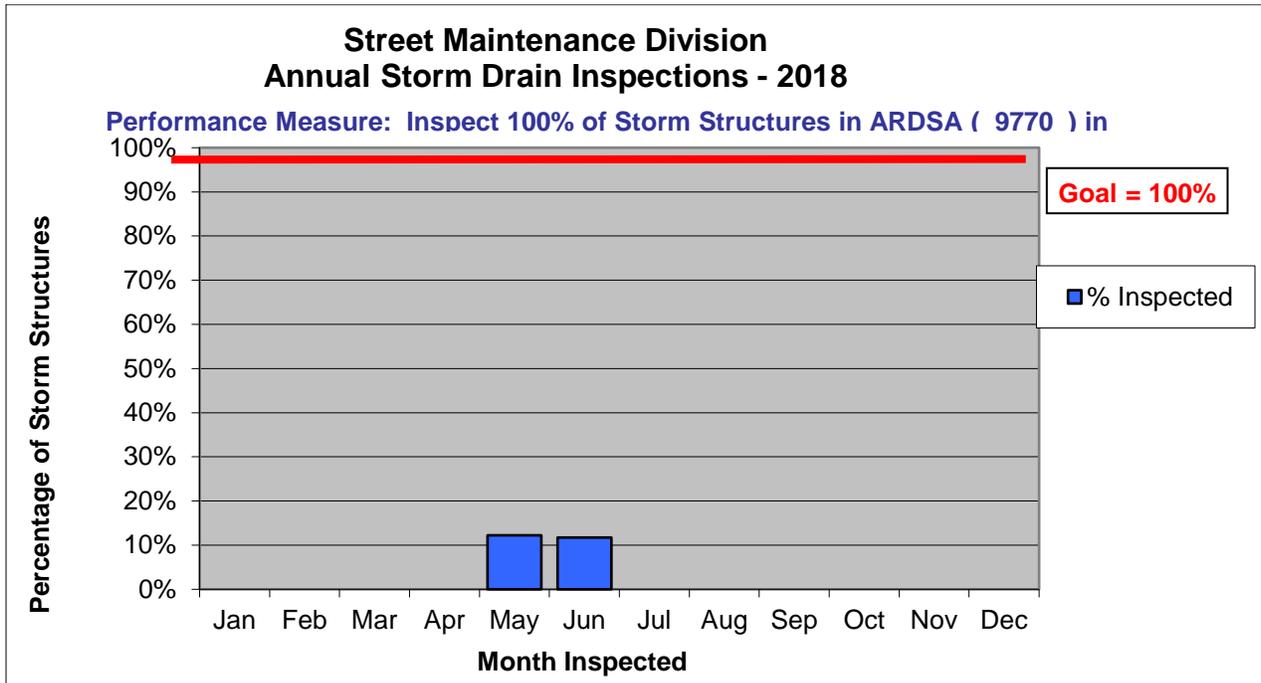
Measure #1: Complete declared plow-outs within 72 hours within ARDSA



Measure #2: Repair reported potholes within 24 hours within ARDSA



Measure #3: Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.



Communications Division
Maintenance and Operations Department

“Anchorage: Performance. Value. Results.”

Purpose

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:

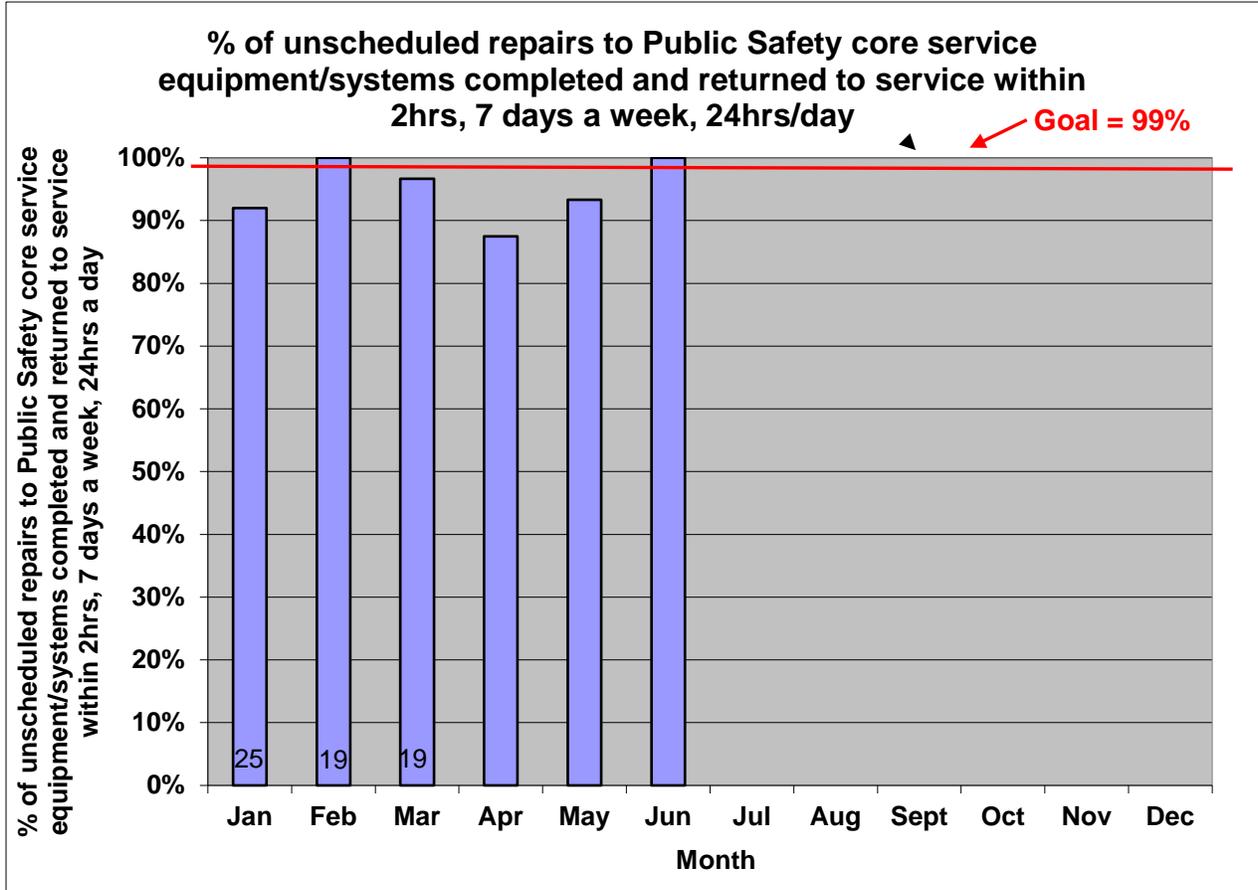
- Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day

Explanatory Information

- Tracking information for these measures began January 1, 2011.

Measure #4: Percent 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

2018



Fleet Maintenance Division
Maintenance and Operations Department

“Anchorage: Performance. Value. Results.”

Purpose

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:

- Percent of police cruisers, general government, and heavy equipment vehicles in commission

Explanatory Information

- Tracking information for these measures began January 1, 2010.

Facility Maintenance Division
Maintenance and Operations Department
“Anchorage: Performance. Value. Results.”

Purpose

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

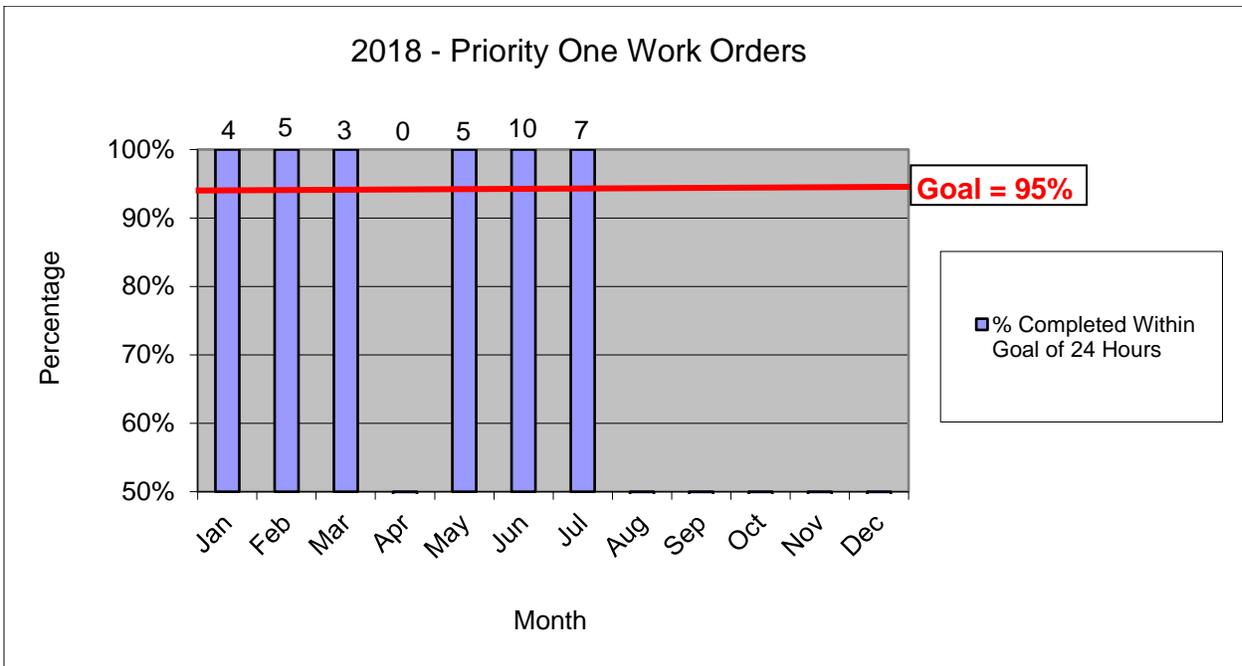
Progress in achieving goals shall be measured by:

- Percent of Priority 1 (emergency) work orders completed within 24 hours
- Percent of Priority 2 (urgent) work orders completed within seven days
- Percent of Priority 3 (priority) work orders completed within one month

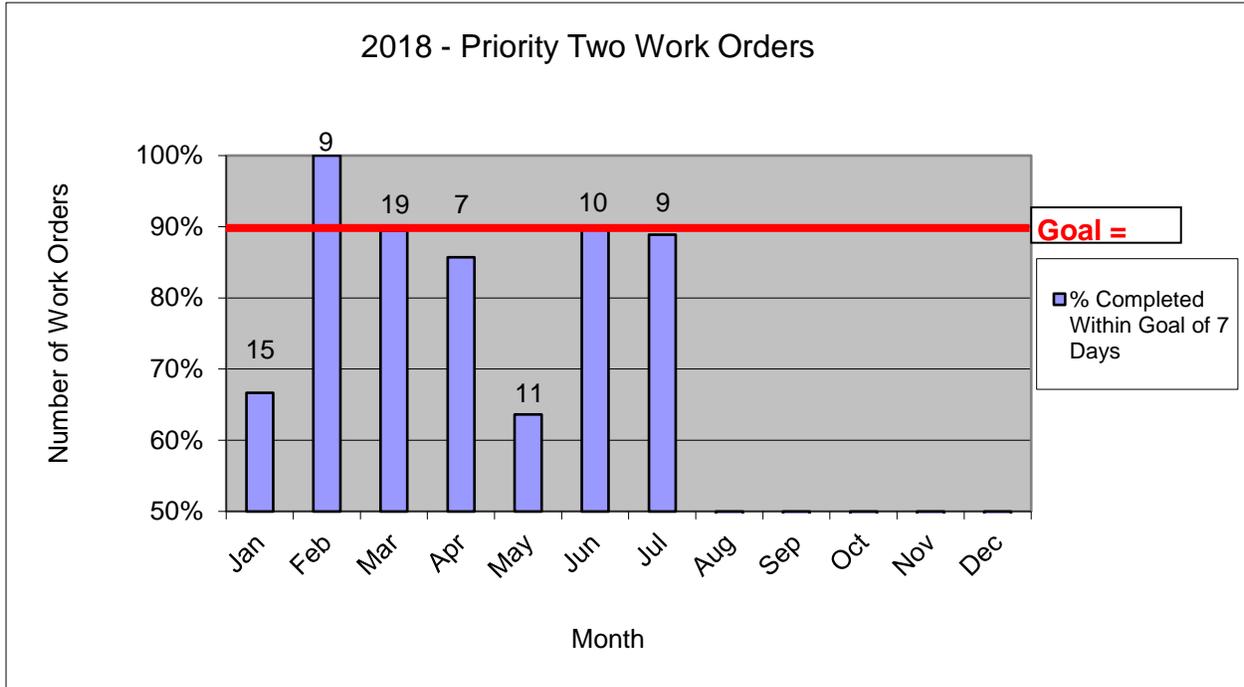
Explanatory Information

- Tracking information for these measures began June 1, 2010.

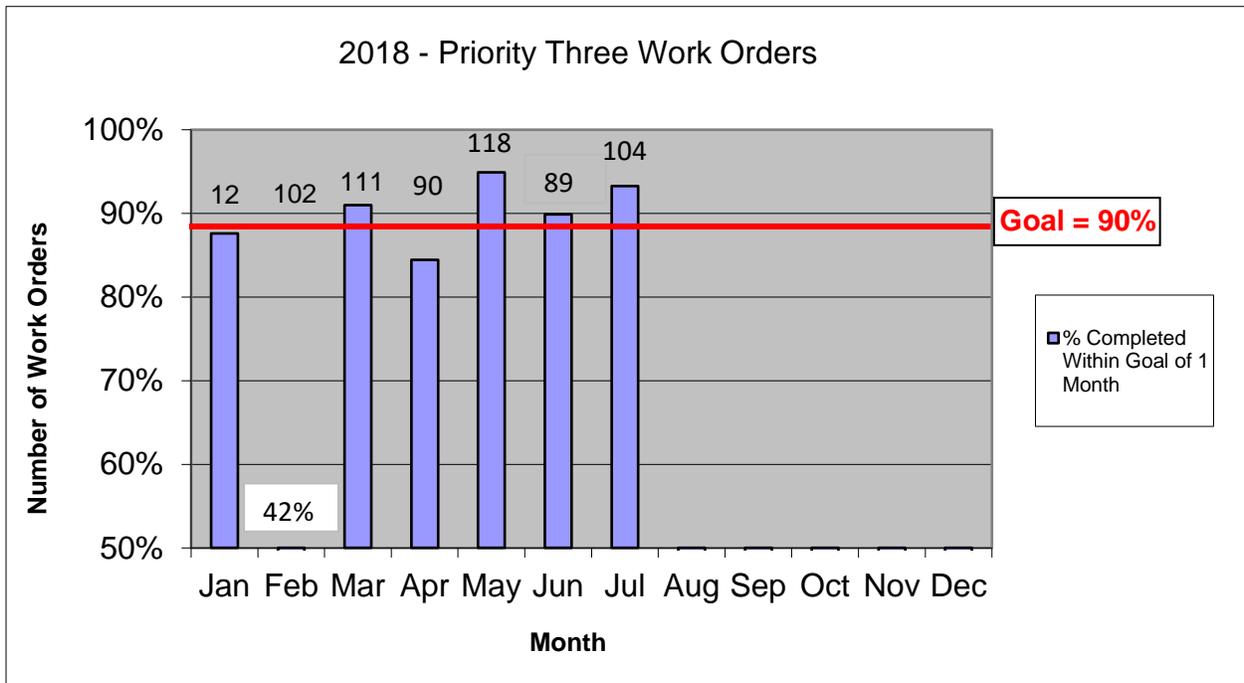
Measure #6: Percent of Priority 1 (emergency) work orders completed within 24 hours



Measure #7: Percent of Priority 2 (urgent) work orders completed within seven days



Measure #8: Percent of Priority 3 (priority) work orders completed within one month



Capital Projects Division
Maintenance and Operations Department

“Anchorage: Performance. Value. Results.”

Purpose

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

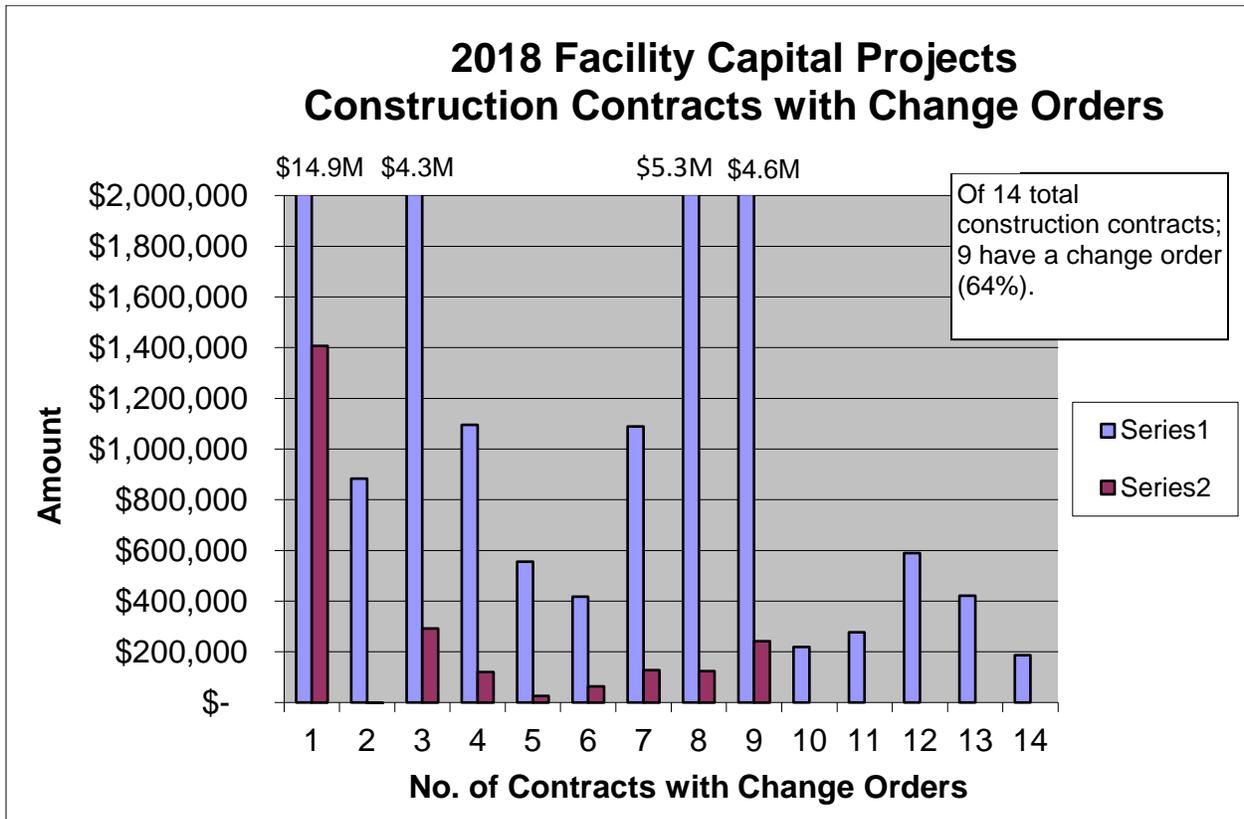
Progress in achieving goals shall be measured by:

- Dollar values of construction contracts with change orders and Dollar values of change order costs compared to original contract cost

Explanatory Information

- Tracking information for these measures began January 1, 2010.

Measure #9: Dollar values of construction contracts with change orders, and Dollar values of change order costs compared to original contract cost



Performance Measure Methodology Sheet
Street Maintenance Division
Maintenance and Operations Department

Measure #1: Complete declared plow-outs within 72 hours within Anchorage Roads and Drainage Service Area (ARDSA).

Type:

Effectiveness

Accomplishment Goal Supported:

Complete declared plow-outs within 72 hours of a snowfall four inches or more within ARDSA. Goal is 100% of the time.

Definition:

This measure reports the amount of time taken to complete each declared plow-out.

Data Collection Method:

The data will be collected by recording start and completion times for each declared plow-out.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet table. The table will show actual hours to complete each plow-out in relation to the 72-hour completion goal.

Reporting:

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly during the winter season.

Used By:

Management will use this data to evaluate the effectiveness of snow removal practices in relation to the stated 72-hour plow-out goal. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

Performance Measure Methodology Sheet
Street Maintenance Division
Maintenance and Operations Department

Measure #2: Repair reported potholes within 24 hours within Anchorage Roads and Drainage Service Area (ARDSA)
--

Type:

Effectiveness

Accomplishment Goal Supported:

Repair 80% of reported potholes within 24 hours within ARDSA

Definition:

This measure reports the percentage of reported potholes repaired within 24 hours.

Data Collection Method:

The data will be collected by recording the time of reported potholes and when each reported pothole repair was completed.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet table. The table will show the percentage of reported potholes repaired within 24 hours in relation to the stated goal of completing 80% within 24 hours.

Reporting:

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By:

Management will use this data to evaluate the effectiveness of reported pothole repairs in relation to the stated goal of completing 80% within 24 hours. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

Performance Measure Methodology Sheet
Street Maintenance Division
Maintenance and Operations Department

Measure #3: Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.

Type:

Effectiveness

Accomplishment Goal Supported:

Annually inspect and clean “as required” all storm drain structures per APDES permit within ARDSA. Goal is mandated at 100%.

Definition:

This measure reports annual progress on the total number of storm drains requiring inspection and cleaning.

Data Collection Method:

The data will be collected by recording year-to-date progress of required annual storm drain structures inspected and cleaned.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet table. The table will show year-to-date progress on the annual number of storm drain structures requiring inspection and cleaning.

Reporting:

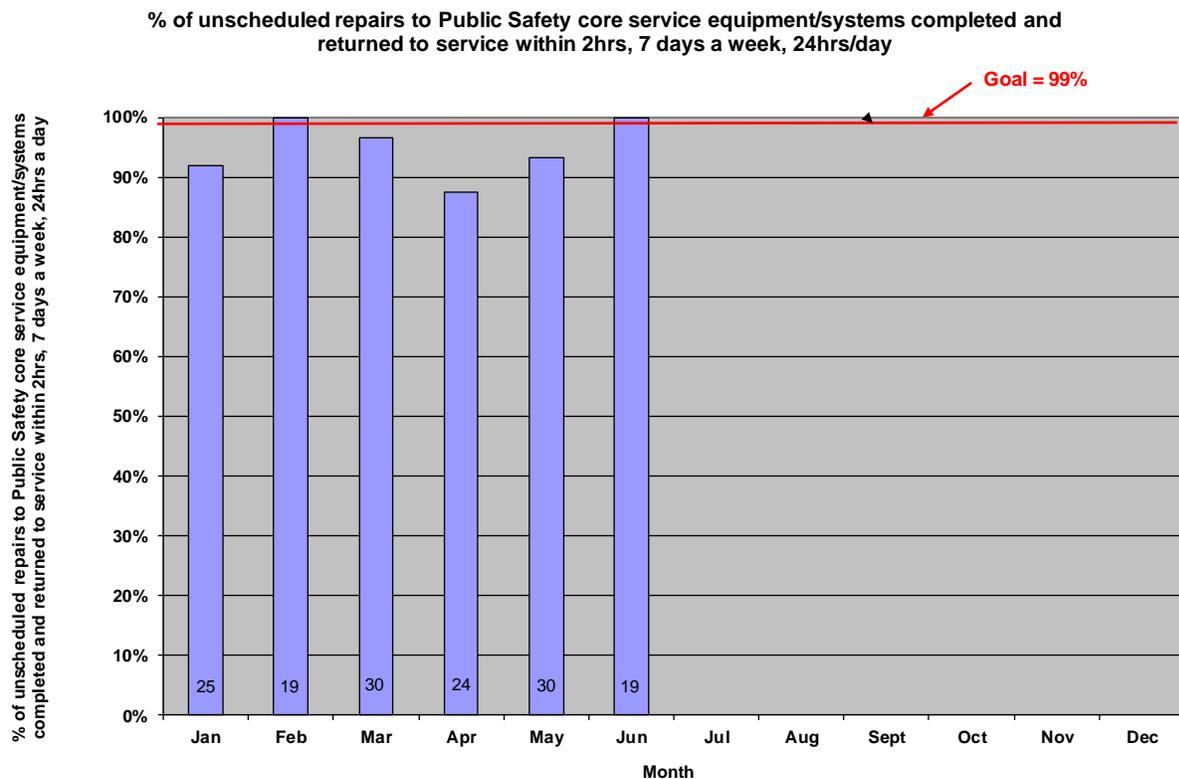
The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By:

Management will use this data to evaluate the effectiveness of current practices for storm drain structure inspections and cleaning as required by the APDES permit. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

Communications Division Maintenance and Operations Department

Measure #4: Percent 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



Type:

Efficiency

Accomplishment Goal Supported:

Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety radio equipment. Goal is 80%.

Definition:

This measure reports the percentage of core service equipment/systems such as Police/Fire/911 Dispatch centers, and voice and wireless data for all MOA agencies repaired by an on-call technician after hours or on the weekends, or during the normal work day, and returned to service with two hours of receipt, seven days a week, 24 hours a day.

Data Collection Method:

The data will be collected through work orders (shop tickets, requests) generated by electronic technicians and customers.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by the Communications Superintendent in an Excel spreadsheet table. The table will calculate the percentage of equipment repaired and returned to service within two hours.

Reporting:

The data collected in the Excel spreadsheet table by the Communications Superintendent will display the information both numerically and graphically. A status report will be generated monthly

Used By:

This information will be used by OMB as related to the annual department/division budget and all involved personnel for tracking purposes, resource management, and decision making at all levels. The information will help the Superintendent assess the adequacy of staffing levels during the normal work week and on-call staffing during the weekends that service essential public safety equipment needed for continued public safety operations.

Performance Measure Methodology Sheet
Fleet Maintenance Division
Maintenance and Operations Department

Measure #5: Maintain a minimum vehicle in-commission rate of 95% for police patrol vehicles, general government vehicles, and heavy equipment vehicles

Type:

Effectiveness

Accomplishment Goal Supported:

Improve overall vehicle in-commission rate for all customers serviced. Goal is 95%.

Definition:

This measure reports the monthly vehicle in-commission percentage for police patrol vehicles and general government vehicles in relation to the stated goal for each category.

Data Collection Method:

Pertinent data will be downloaded from the Fleet Maintenance asset management system into an Excel spreadsheet table once a month. The information will include the current number of vehicles currently out of commission for repairs and/or service in relation to the total number to assigned vehicles.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by Fleet Maintenance in an Excel spreadsheet table. The table will show the monthly vehicle in-commission percentage for police patrol vehicles and general government vehicles in relation to the stated goal. We will compare this to national averages and industry standards.

Reporting:

The data will be collected and maintained by Fleet Maintenance in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By:

Management will use this data to evaluate the overall effectiveness of current Fleet Maintenance practices for providing safe operational vehicles to its customers. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal. It will be compared to National averages and industry standards once we collect enough data.

Performance Measure Methodology Sheet
Facility Maintenance Division
Maintenance and Operations Department

Measure #6, #7, & #8: Complete 95% of Priority 1 (emergency) work orders within 24 hours; complete 90% of Priority 2 (urgent) work orders within 7 days; and complete 90% of Priority 3 (priority) work orders within 1 month

Type:

Effectiveness

Accomplishment Goal Supported:

Improve response times to prioritized work order requests

Definition:

This measure reports the percentage of Priority 1, 2, and 3 work orders completed on time. The goal for Priority 1 work orders is 95% completed within 24 hours; the goal for Priority 2 work orders is 90% completed within 7 days' and the goal for Priority 3 work orders is 90% completed within 1 month.

Data Collection Method:

On a monthly basis, pertinent data will be downloaded from the Facility Maintenance asset management system into an Excel spreadsheet table. The information will include the number and time and date of reported Priority 1, 2, and 3 work orders and time and date they were completed.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by Facility Maintenance in an Excel spreadsheet table. The table will provide the monthly percentage of Priority 1, 2, and 3 work orders completed within the stated timeframe for each category.

Reporting:

The data will be collected and maintained by Facility Maintenance in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By:

Management will use this data to evaluate the overall effectiveness of current Facility Maintenance practices for assigning and completing priority work order requests. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

Performance Measure Methodology Sheet
Capital Projects Division
Maintenance and Operations Department

Measure #9: Dollar values of construction contracts with change orders, and Dollar values of change order costs compared to original contract cost

Type:

Effectiveness

Accomplishment Goal Supported:

Reduce capital project construction projects with change orders. At least 75% of contract change orders for construction projects shall be less than 10% of the total original contract amount

Definition:

This measure reports the monthly percentage of contract change orders that are less than 10% of the original contract amount.

Data Collection Method:

On a monthly basis, information relating to capital construction contract change orders will be recorded by Facility Capital Projects into an Excel spreadsheet table. The information will include the original contract and change order amount to calculate a percentage for each change order.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by Facility Capital Projects in an Excel spreadsheet table. The table will provide the monthly percentage of change orders less than 10% of the original contract amount.

Reporting:

The data will be collected and maintained by Facility Capital Projects in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

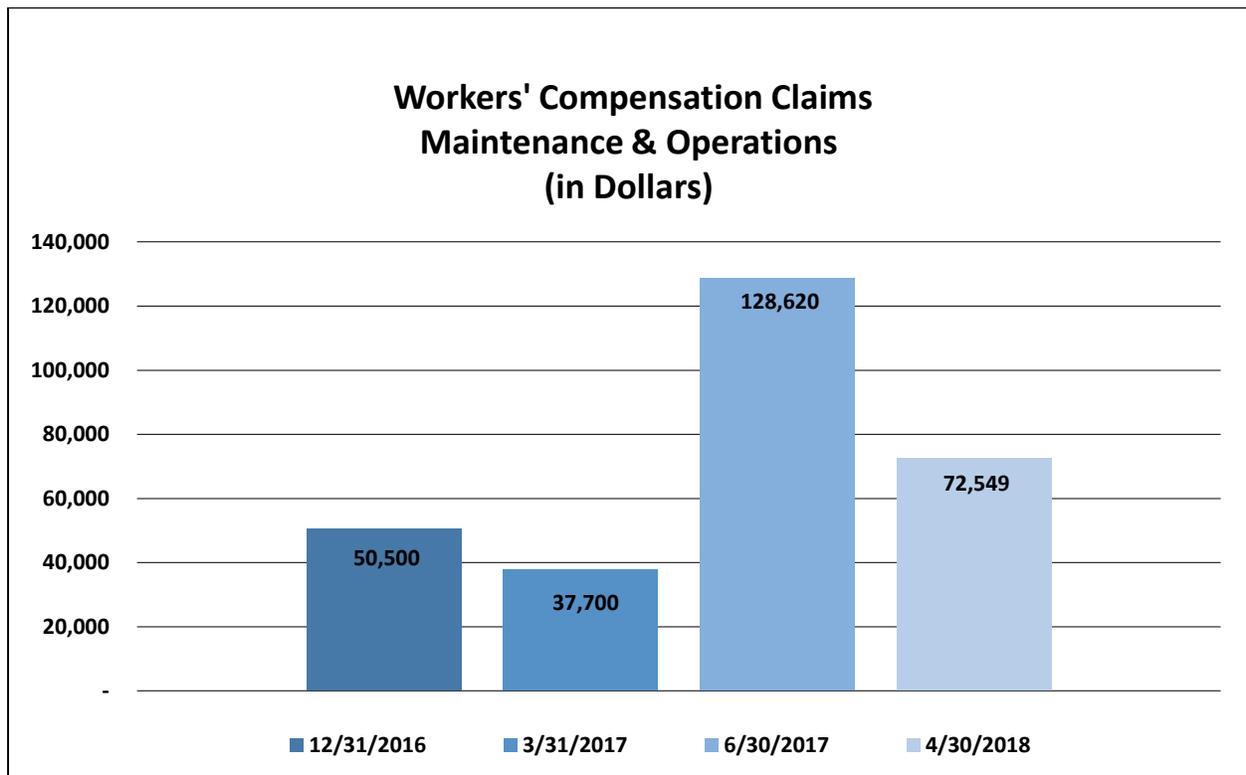
Used By:

Management will use this data to evaluate the overall effectiveness of development and management of facility capital construction contracts. Current project management practices will be monitored and measured to determine impact on achievement of the stated goal. New PVRs will be developed based upon the evaluation of this data.

PVR Measure WC: Managing Workers' Compensation Claims

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices, we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



Equipment Maintenance Operations

Description

The Equipment Maintenance Operations is a section of the Maintenance & Operations Department. The Equipment Maintenance Operations section is appropriated to fund 601000 which is classified as an internal service fund. The 601000 fund accounts for the day-to-day operational management and maintenance of general government equipment and vehicles. The appropriation for this fund is separately disclosed on the ordinance that approves the General Government Operating Budget, as it is funded by direct cost expenditures included in the GGOB under each department's Contractual/Other Services budget.

Department Services

To preserve, maintain, and manage Municipal general government vehicles and equipment while providing safe, effective vehicles and equipment for Municipal operations and programs.

Equipment Maintenance Operations
Reconciliation from 2018 Revised Budget to 2019 Proposed Budget

(Fund Center # 710600)

	Direct Costs	Positions		
		FT	PT	T
2018 Revised Budget	14,287,277	39	-	-
Debt Service Changes				
- Depreciation / amortization	266,148	-	-	-
Changes in Existing Programs/Funding for 2019				
- Salary and benefits adjustments	101,572	-	-	-
- Intragovernmental Charges	4,702	-	-	-
2019 Continuation Level	14,659,699	39	-	-
2019 Proposed Budget	14,659,699	39	-	-
2019 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation of assets purchased on previous appropriations	(6,253,958)	-	-	-
2019 Proposed Budget Appropriation	8,405,741	39	-	-

Maintenance & Operations
Division Summary
MO Maintenance & Operations
(Fund Center # 710600)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	4,167,638	4,530,990	4,632,562	2.24%
Supplies	1,230,677	1,548,886	1,548,886	-
Travel	-	-	-	-
Contractual/Other Services	298,926	235,000	235,000	-
Equipment, Furnishings	226	-	-	-
Manageable Direct Cost Total	5,697,467	6,314,876	6,416,448	1.61%
Debt Service	-	-	-	-
Depreciation/Amortization	7,379,426	5,987,810	6,253,958	4.44%
Non-Manageable Direct Cost Total	7,379,426	5,987,810	6,253,958	4.44%
Direct Cost Total	13,076,892	12,302,686	12,670,406	-
Intragovernmental Charges				
Charges by/to Other Departments	1,741,056	1,984,591	1,989,293	0.24%
Function Cost Total	14,817,948	14,287,277	14,659,699	2.61%
Program Generated Revenue by Fund				
Fund 601000 - Equipment Maintenance	10,146,658	11,154,610	11,123,210	(0.28%)
Program Generated Revenue Total	10,146,658	11,154,610	11,123,210	(0.28%)
Net Cost Total	4,671,291	3,132,667	3,536,489	12.89%
Position Summary as Budgeted				
Full-Time	39	39	39	-
Position Total	39	39	39	-

Maintenance & Operations**Division Detail****MO Maintenance & Operations**

(Fund Center # 710600)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	4,167,638	4,530,990	4,632,562	2.24%
Supplies	1,230,677	1,548,886	1,548,886	-
Travel	-	-	-	-
Contractual/Other Services	298,926	235,000	235,000	-
Equipment, Furnishings	226	-	-	-
Manageable Direct Cost Total	5,697,467	6,314,876	6,416,448	1.61%
Debt Service	-	-	-	-
Depreciation/Amortization	7,379,426	5,987,810	6,253,958	4.44%
Non-Manageable Direct Cost Total	7,379,426	5,987,810	6,253,958	4.44%
Direct Cost Total	13,076,892	12,302,686	12,670,406	2.99%
Intragovernmental Charges				
Charges by/to Other Departments	1,741,056	1,984,591	1,989,293	0.24%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	4,028	13,000	13,000	-
408110 - Used Oil(SWS)	138	-	-	-
408380 - Prior Year Expense Recovery	2,768	-	-	-
408390 - Insurance Recoveries	57,029	142,000	142,000	-
408540 - Fleet Rental Revenues	8,009,695	10,475,363	10,475,363	-
430060 - Capital Contributions(MOA)	1,828,236	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	68,660	100,000	68,600	(31.40%)
440020 - CIP Csh Pools ST Int	23,344	(14,000)	(14,000)	-
440040 - Other Short-Term Interest	-	6,000	6,000	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	35,041	-	-	-
450010 - Contributions from Other Funds	40,000	-	-	-
460070 - MOA Property Sales	77,718	432,247	432,247	-
Program Generated Revenue Total	10,146,658	11,154,610	11,123,210	(0.28%)
Net Cost				
Direct Cost Total	13,076,892	12,302,686	12,670,406	2.99%
Charges by/to Other Departments Total	1,741,056	1,984,591	1,989,293	0.24%
Program Generated Revenue Total	(10,146,658)	(11,154,610)	(11,123,210)	(0.28%)
Net Cost Total	4,671,291	3,132,667	3,536,489	12.89%

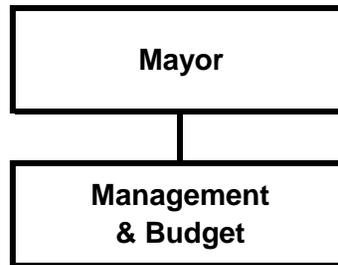
Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Technician	2	-	2	-	2	-
Equipment Service Tech II	3	-	3	-	3	-
Equipment Service Technician I	2	-	2	-	2	-
Equipment Technician	16	-	16	-	16	-
Equipment Technician/Welder	2	-	2	-	2	-

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 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>
Expeditor	1	-	1	-	1	-
General Foreman	1	-	1	-	1	-
Lead Equipment Technician	2	-	2	-	2	-
Maintenance Supervisor	3	-	3	-	4	-
Maintenance Worker I	1	-	1	-	1	-
Maintenance Worker II	1	-	1	-	1	-
Manager	1	-	1	-	1	-
Parts Warehouse	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-
Warranty Administrator	1	-	1	-	-	-
Position Detail as Budgeted Total	39	-	39	-	39	-

Management & Budget



Management & Budget

Description

The mission of Management & Budget Department is to implement sound financial and management policies through development and administration of municipal budgets.

Department 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

Department Goals that Contribute to Achieving the Mayor's Mission:



Administration – Make city government more efficient, accessible, transparent, and responsive

- Improve the quality of the budget-related information provided citizens and decision-makers by continuing to receive the “Distinguished Budget Presentation Award” from Government Finance Officers Association (GFOA).
- 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

Management & Budget Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
Management & Budget	959,562	1,106,804	1,076,969	(2.70%)
Direct Cost Total	959,562	1,106,804	1,076,969	(2.70%)
Intragovernmental Charges				
Charges by/to Other Departments	(984,668)	(1,106,805)	(1,076,972)	(2.70%)
Function Cost Total	(25,106)	(1)	(3)	248.41%
Net Cost Total	(25,106)	(1)	(3)	248.41%
Direct Cost by Category				
Salaries and Benefits	830,145	807,790	802,955	(0.60%)
Supplies	1,460	2,761	2,761	-
Travel	312	-	-	-
Contractual/Other Services	118,597	296,253	271,253	(8.44%)
Debt Service	-	-	-	-
Equipment, Furnishings	9,047	-	-	-
Direct Cost Total	959,562	1,106,804	1,076,969	(2.70%)
Position Summary as Budgeted				
Full-Time	7	5	5	-
Part-Time	-	-	-	-
Position Total	7	5	5	-

2017 Positions: end-of-year count is 6 due to 1 FT position being eliminated July 1, 2017 due to SAP go-live.

Management & Budget Reconciliation from 2018 Revised Budget to 2019 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	1,106,804	5	-	-
2018 One-Time Requirements				
- Remove 2018 Prop - ONE TIME - Contracted services for evaluation of departments' operations and costs	(100,000)	-	-	-
- Remove 2018 1Q - ONE-TIME - Contractual services for AWWU rate case work charged to AWWU via IGC	(30,000)	-	-	-
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments	(4,835)	-	-	-
2019 Continuation Level	971,969	5	-	-
2019 One-Time Requirements				
- Contractual services for AWWU rate case work charged to AWWU via IGC	30,000	-	-	-
2019 Proposed Budget Changes				
- Increase professional services contracting budget	75,000	-	-	-
2019 Proposed Budget	1,076,969	5	-	-

Management & Budget
Division Summary
Management & Budget
(Fund Center # 139100, 139179)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	830,145	807,790	802,955	(0.60%)
Supplies	1,460	2,761	2,761	-
Travel	312	-	-	-
Contractual/Other Services	118,597	296,253	271,253	(8.44%)
Equipment, Furnishings	9,047	-	-	-
Manageable Direct Cost Total	959,562	1,106,804	1,076,969	(2.70%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	959,562	1,106,804	1,076,969	-
Intragovernmental Charges				
Charges by/to Other Departments	(984,668)	(1,106,805)	(1,076,972)	(2.70%)
Function Cost Total	(25,106)	(1)	(3)	248.41%
Net Cost Total	(25,106)	(1)	(3)	248.41%

Position Summary as Budgeted

Full-Time	7	5	5	-
Position Total	7	5	5	-

2017 Positions: end-of-year count is 6 due to 1 FT position being eliminated July 1, 2017 due to SAP go-live.

Management & Budget
Division Detail
Management & Budget
(Fund Center # 139100, 139179)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	830,145	807,790	802,955	(0.60%)
Supplies	1,460	2,761	2,761	-
Travel	312	-	-	-
Contractual/Other Services	118,597	296,253	271,253	(8.44%)
Equipment, Furnishings	9,047	-	-	-
Manageable Direct Cost Total	959,562	1,106,804	1,076,969	(2.70%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	959,562	1,106,804	1,076,969	(2.70%)
Intragovernmental Charges				
Charges by/to Other Departments	(984,668)	(1,106,805)	(1,076,972)	(2.70%)
Net Cost				
Direct Cost Total	959,562	1,106,804	1,076,969	(2.70%)
Charges by/to Other Departments Total	(984,668)	(1,106,805)	(1,076,972)	(2.70%)
Net Cost Total	(25,106)	(1)	(3)	248.41%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	1	-	1	-
Budget Analyst II	3	-	2	-	2	-
Mgmt & Budget Director	1	-	1	-	1	-
Public Finance Manager	1	-	1	-	1	-
Position Detail as Budgeted Total	7	-	5	-	5	-

2017 Positions: end-of-year count is 6 due to 1 FT position being eliminated July 1, 2017 due to SAP go-live.

Anchorage: Performance. Value. Results

Management & Budget

Anchorage: Performance. Value. Results.

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 and in each successive year.
- Ensure departments are satisfactorily served
 - Improve departments understanding of Intra-governmental charge (IGC) system
 - Improve accuracy of Assembly documents prepared by departments
 - Implement “Performance. Value. Results” performance-based management initiative

Performance Measures

Progress in achieving goals will be measured by:

Measure #1: Receipt of Government Finance Officers Association (GFOA) Budget Award in 2018.
--

Office of Management and Budget (OMB) submitted the 2018 approved budget to GFOA in February for evaluation in meeting the Distinguished Budget Presentation criteria. In July 2018, OMB was notified it had successfully been awarded the GFOA Budget Award for the 6th consecutive year.

Measure #2: Percent of departments that provide a satisfactory rating regarding timeliness, responsiveness, helpfulness
(Performance Survey conducted in 1Q 2018 for previous year (2017) activities; 28 respondents.)

↑ ↓ Direction of Percentage Change in Responses Compared To Previous Year

Please rate the following:	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree	Total
OMB clearly communicates its directions, expectations, and time lines	8 28.57% ↑	13 46.43% ↑	3 10.71% ↓	2 7.14% ↓	2 7.14% ↓	28
Turnaround time on documents is timely	6 21.43% ↑	13 46.43% ↑	4 14.29% ↓	4 14.29% ↓	1 3.57% ↓	28
OMB team is knowledgeable and helpful	13 46.43% ↑	10 35.71% NC	2 7.14% ↓	0 0.00% ↓	3 10.71% ↑	28
OMB responsiveness to questions or issues is handled quickly and efficiently	8 28.57% ↑	7 25.00% ↓	7 25.00% ↑	4 14.29% ↑	2 7.14% ↓	28
Training and reference materials provided by OMB are useful and relevant	8 28.57% ↑	11 39.29% ↑	5 17.86% ↓	3 10.71% ↑	1 3.57% ↓	28
The information OMB provides helps with my understanding of our budget	10 35.71% ↑	10 35.71% ↑	4 14.29% ↓	2 7.14% ↓	2 7.14% ↓	28

Rate your understanding of IGCs

Excellent	1 3.57% ↓
Good	9 32.14% ↑
Adequate	11 39.29% ↑
Poor	6 21.43% ↓
Unacceptable	1 3.57% NC
Total	28

Change in Departments' Understanding of Intergovernmental Charges (IGCs)

	2017	2016	2015	2014	2013
Excellent or Good	36%	40%	34%	32%	40%
Adequate	39%	34%	37%	24%	40%
Poor or Unacceptable	25%	26%	29%	44%	20%

Overall, how do you rate the quality of services we provide?

Excellent	9 32.14% ↑
Good	10 35.71% ↑
Adequate	5 17.86% ↓
Poor	3 10.71% ↓
Unacceptable	1 3.58% ↓
Total	28

Overall, is our performance...

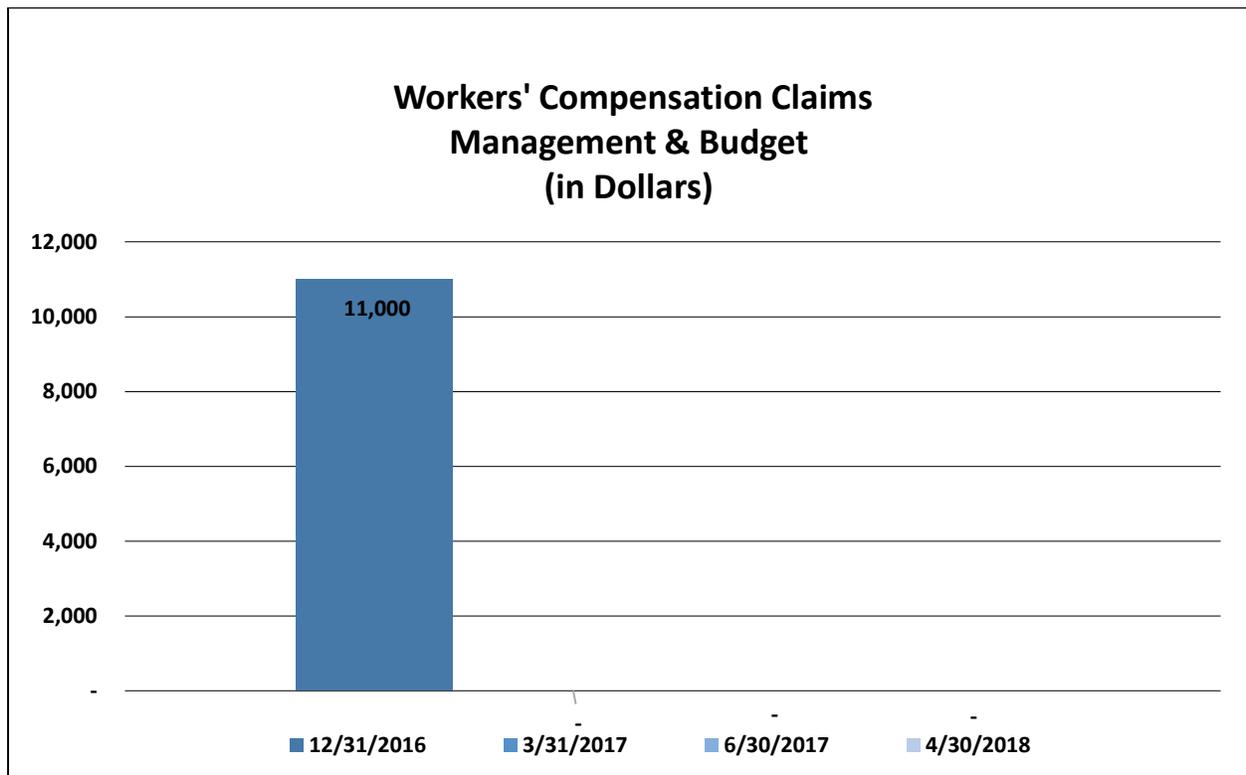
Getting much better	3 10.71% ↓
Getting better	11 39.29% ↑
Staying about the same level	11 39.29% ↑
Getting worse	1 3.57% ↓
Getting much worse	2 7.14% ↑
Total	28

	2018	2017	2016	2015	2014
OMB Staffing Levels	5	6	7	8	6
(1 staff 100% dedicated to SAP project 2016-2018)					

PVR Measure WC: Managing Workers' Compensation Claims

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices, we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



Mayor

Mayor

Mayor

Description

The Mayor Department serves as the head of the executive branch of the Municipality of Anchorage. The mayor is elected at-large for a three-year term. The mayor appoints all heads of municipal departments, subject to confirmation by the assembly, on the basis of professional qualifications.

Services

Provide leadership for all Municipal agencies, ensure compliance with the Municipal Charter and Code, and administer Municipal departments and programs.

Mayor Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
Mayor	1,844,117	1,797,290	1,636,929	(8.92%)
Direct Cost Total	1,844,117	1,797,290	1,636,929	(8.92%)
Intragovernmental Charges				
Charges by/to Other Departments	(843,481)	(941,833)	(777,587)	(17.44%)
Function Cost Total	1,000,636	855,457	859,342	0.45%
Program Generated Revenue	(75)	-	-	-
Net Cost Total	1,000,561	855,457	859,342	0.45%
Direct Cost by Category				
Salaries and Benefits	1,133,951	1,108,131	947,770	(14.47%)
Supplies	3,431	5,872	5,872	-
Travel	3,413	17,000	17,000	-
Contractual/Other Services	703,323	666,287	666,287	-
Debt Service	-	-	-	-
Direct Cost Total	1,844,117	1,797,290	1,636,929	(8.92%)
Position Summary as Budgeted				
Full-Time	9	8	8	-
Part-Time	-	-	-	-
Position Total	9	8	8	-

Mayor
Reconciliation from 2018 Revised Budget to 2019 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	1,797,290	8	-	-
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments	(60,361)	-	-	-
2019 Continuation Level	1,736,929	8	-	-
2019 Proposed Budget Changes				
- Reduce labor funding	(100,000)	-	-	-
2019 Proposed Budget	1,636,929	8	-	-

Mayor Division Summary

Mayor

(Fund Center # 111500, 5109, 111100, 111300, 111179)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,133,951	1,108,131	947,770	(14.47%)
Supplies	3,431	5,872	5,872	-
Travel	3,413	17,000	17,000	-
Contractual/Other Services	703,323	666,287	666,287	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,844,117	1,797,290	1,636,929	(8.92%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,844,117	1,797,290	1,636,929	-
Intragovernmental Charges				
Charges by/to Other Departments	(843,481)	(941,833)	(777,587)	(17.44%)
Function Cost Total	1,000,636	855,457	859,342	0.45%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	75	-	-	-
Program Generated Revenue Total	75	-	-	-
Net Cost Total	1,000,561	855,457	859,342	0.45%
Position Summary as Budgeted				
Full-Time	9	8	8	-
Position Total	9	8	8	-

Mayor
Division Detail
Mayor

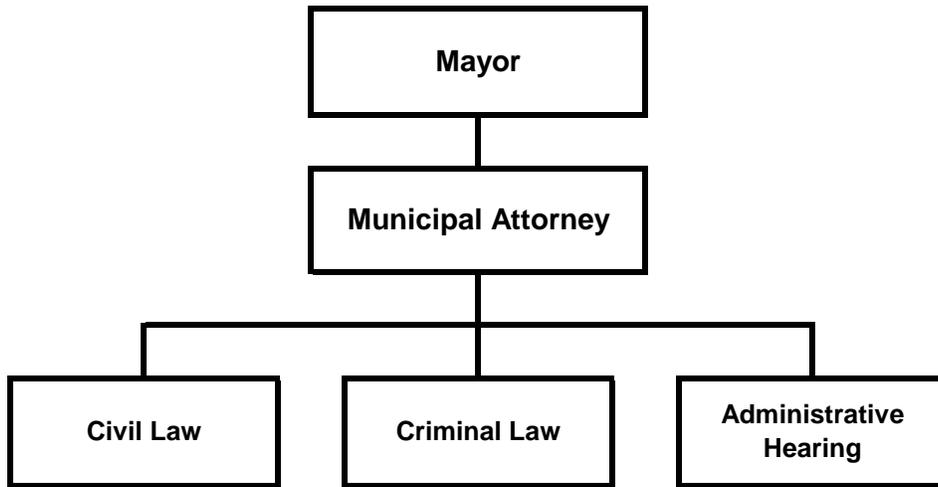
(Fund Center # 111500, 5109, 111100, 111300, 111179)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,133,951	1,108,131	947,770	(14.47%)
Supplies	3,431	5,872	5,872	-
Travel	3,413	17,000	17,000	-
Contractual/Other Services	703,323	666,287	666,287	-
Manageable Direct Cost Total	1,844,117	1,797,290	1,636,929	(8.92%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,844,117	1,797,290	1,636,929	(8.92%)
Intragovernmental Charges				
Charges by/to Other Departments	(843,481)	(941,833)	(777,587)	(17.44%)
Program Generated Revenue				
408580 - Miscellaneous Revenues	75	-	-	-
Program Generated Revenue Total	75	-	-	-
Net Cost				
Direct Cost Total	1,844,117	1,797,290	1,636,929	(8.92%)
Charges by/to Other Departments Total	(843,481)	(941,833)	(777,587)	(17.44%)
Program Generated Revenue Total	(75)	-	-	-
Net Cost Total	1,000,561	855,457	859,342	0.45%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Of Staff	1	-	1	-	1	-
Mayor	1	-	1	-	1	-
Secretary To The Mayor	1	-	1	-	1	-
Special Admin Assistant I	-	-	-	-	2	-
Special Admin Assistant II	6	-	5	-	3	-
Position Detail as Budgeted Total	9	-	8	-	8	-

Municipal Attorney



Municipal Attorney

Description

The legal department serves as chief legal counsel to the MOA-including the Mayor, the Assembly, and all executive departments, agencies, authorities, boards and commissions. The department supervises and controls all civil and criminal legal services performed by the department and contract counsel for MOA.

Department Services/Divisions

- Civil Law: Provide legal counsel, support, and advice on specific legislation, the Municipal Code, Charter, legislative procedures, the responsibilities and authority of the Municipality, represent the Municipality and its officials and employees in civil litigation, and create and review legal documents.
- Criminal Law (Prosecution): Prosecute misdemeanor and traffic offenses under the Anchorage Municipal Code. Includes aiding police investigation, evaluating and filing charges, conducting criminal trials, enforcing conditions of probation, motions and appeals, and assisting victims.
- Administrative Hearing Office (AHO): 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.

Department Goals that Contribute to Achieving the Mayor's Mission:



Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established companies, and provides a strong environment for economic growth

- 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.

Municipal Attorney Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
ATY Administration	1,443,729	1,626,755	1,614,133	(0.78%)
ATY Administrative Hearing	213,730	233,818	290,333	24.17%
ATY Civil Law	2,359,750	2,315,211	2,354,956	1.72%
ATY Criminal	3,117,421	3,273,999	3,396,467	3.74%
Direct Cost Total	7,134,631	7,449,784	7,655,889	2.77%
Intragovernmental Charges				
Charges by/to Other Departments	(6,582,329)	(5,771,580)	(5,937,694)	2.88%
Function Cost Total	552,302	1,678,204	1,718,195	2.38%
Program Generated Revenue	(521,556)	(647,340)	(687,340)	6.18%
Net Cost Total	30,746	1,030,864	1,030,855	-
Direct Cost by Category				
Salaries and Benefits	5,754,179	5,766,272	5,957,377	3.31%
Supplies	24,871	27,034	27,034	-
Travel	8,442	10,000	10,000	-
Contractual/Other Services	1,347,139	1,646,478	1,661,478	0.91%
Debt Service	-	-	-	-
Direct Cost Total	7,134,631	7,449,784	7,655,889	2.77%
Position Summary as Budgeted				
Full-Time	49	48	48	-
Part-Time	1	-	-	-
Position Total	50	48	48	-

**Municipal Attorney
Reconciliation from 2018 Revised Budget to 2019 Proposed Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	7,449,784	48	-	-
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments	191,105	-	-	-
2019 Continuation Level	7,640,889	48	-	-
2019 Proposed Budget Changes				
- Justware upgrade on-site support	15,000	-	-	-
2019 Proposed Budget	7,655,889	48	-	-

Municipal Attorney Division Summary

ATY Administration

(Fund Center # 115450, 115479, 115400)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	324,917	329,015	316,393	(3.84%)
Supplies	1,627	1,080	1,080	-
Travel	-	-	-	-
Contractual/Other Services	1,117,186	1,296,660	1,296,660	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,443,729	1,626,755	1,614,133	(0.78%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,443,729	1,626,755	1,614,133	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,098,666)	(334,572)	(281,958)	(15.73%)
Function Cost Total	345,063	1,292,183	1,332,175	3.09%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	213,699	261,320	301,320	15.31%
Program Generated Revenue Total	213,699	261,320	301,320	15.31%
Net Cost Total	131,364	1,030,863	1,030,855	-
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	2	2	2	-

**Municipal Attorney
Division Detail
ATY Administration**

(Fund Center # 115450, 115479, 115400)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	324,917	329,015	316,393	(3.84%)
Supplies	1,627	1,080	1,080	-
Travel	-	-	-	-
Contractual/Other Services	1,117,186	1,296,660	1,296,660	-
Manageable Direct Cost Total	1,443,729	1,626,755	1,614,133	(0.78%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,443,729	1,626,755	1,614,133	(0.78%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,098,666)	(334,572)	(281,958)	(15.73%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	212,254	261,320	301,320	15.31%
408580 - Miscellaneous Revenues	1,445	-	-	-
Program Generated Revenue Total	213,699	261,320	301,320	15.31%
Net Cost				
Direct Cost Total	1,443,729	1,626,755	1,614,133	(0.78%)
Charges by/to Other Departments Total	(1,098,666)	(334,572)	(281,958)	(15.73%)
Program Generated Revenue Total	(213,699)	(261,320)	(301,320)	15.31%
Net Cost Total	131,364	1,030,863	1,030,855	-

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 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	-
Position Detail as Budgeted Total	2	-	2	-	2	-

Municipal Attorney
Division Summary
ATY Administrative Hearing
(Fund Center # 115300)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	213,730	233,818	290,333	24.17%
Travel	-	-	-	-
Manageable Direct Cost Total	213,730	233,818	290,333	24.17%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	213,730	233,818	290,333	-
Intragovernmental Charges				
Charges by/to Other Departments	(217,249)	(232,819)	(289,333)	24.27%
Function Cost Total	(3,519)	999	1,000	0.08%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	940	1,000	1,000	-
Program Generated Revenue Total	940	1,000	1,000	-
Net Cost Total	(4,459)	(1)	-	(100.00%)

Position Summary as Budgeted

Full-Time	1	2	2	-
Part-Time	1	-	-	-
Position Total	2	2	2	-

Municipal Attorney
Division Detail
ATY Administrative Hearing
(Fund Center # 115300)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	213,730	233,818	290,333	24.17%
Travel	-	-	-	-
Manageable Direct Cost Total	213,730	233,818	290,333	24.17%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	213,730	233,818	290,333	24.17%
Intragovernmental Charges				
Charges by/to Other Departments	(217,249)	(232,819)	(289,333)	24.27%
Program Generated Revenue				
406600 - Late Fees	59	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	10	-	-	-
407050 - Other Fines and Forfeitures	871	1,000	1,000	-
Program Generated Revenue Total	940	1,000	1,000	-
Net Cost				
Direct Cost Total	213,730	233,818	290,333	24.17%
Charges by/to Other Departments Total	(217,249)	(232,819)	(289,333)	24.27%
Program Generated Revenue Total	(940)	(1,000)	(1,000)	-
Net Cost Total	(4,459)	(1)	-	(100.00%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Legal Secretary II	1	-	1	-	1	-
Municipal Attorney II	-	1	1	-	1	-
Position Detail as Budgeted Total	1	1	2	-	2	-

Municipal Attorney Division Summary

ATY Civil Law

(Fund Center # 115100)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	2,219,063	2,147,551	2,187,296	1.85%
Supplies	9,484	10,930	10,930	-
Travel	8,442	10,000	10,000	-
Contractual/Other Services	122,761	146,730	146,730	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	2,359,750	2,315,211	2,354,956	1.72%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,359,750	2,315,211	2,354,956	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,378,643)	(2,305,210)	(2,344,956)	1.72%
Function Cost Total	(18,892)	10,001	10,000	(0.01%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	20,206	10,000	10,000	-
Program Generated Revenue Total	20,206	10,000	10,000	-
Net Cost Total	(39,098)	1	-	(100.00%)
Position Summary as Budgeted				
Full-Time	17	16	16	-
Position Total	17	16	16	-

Municipal Attorney
Division Detail
ATY Civil Law
(Fund Center # 115100)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	2,219,063	2,147,551	2,187,296	1.85%
Supplies	9,484	10,930	10,930	-
Travel	8,442	10,000	10,000	-
Contractual/Other Services	122,761	146,730	146,730	-
Manageable Direct Cost Total	2,359,750	2,315,211	2,354,956	1.72%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,359,750	2,315,211	2,354,956	1.72%
Intragovernmental Charges				
Charges by/to Other Departments	(2,378,643)	(2,305,210)	(2,344,956)	1.72%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	20,206	10,000	10,000	-
Program Generated Revenue Total	20,206	10,000	10,000	-
Net Cost				
Direct Cost Total	2,359,750	2,315,211	2,354,956	1.72%
Charges by/to Other Departments Total	(2,378,643)	(2,305,210)	(2,344,956)	1.72%
Program Generated Revenue Total	(20,206)	(10,000)	(10,000)	-
Net Cost Total	(39,098)	1	-	(100.00%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Municipal Attorney	1	-	1	-	1	-
Legal Secretary II	2	-	2	-	1	-
Legal Secretary III	2	-	2	-	3	-
Municipal Attorney I	2	-	2	-	3	-
Municipal Attorney II	9	-	9	-	8	-
Special Admin Assistant I	1	-	-	-	-	-
Position Detail as Budgeted Total	17	-	16	-	16	-

Municipal Attorney Division Summary

ATY Criminal

(Fund Center # 115200)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	2,996,469	3,055,887	3,163,355	3.52%
Supplies	13,760	15,024	15,024	-
Travel	-	-	-	-
Contractual/Other Services	107,191	203,088	218,088	7.39%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	3,117,421	3,273,999	3,396,467	3.74%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,117,421	3,273,999	3,396,467	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,887,771)	(2,898,979)	(3,021,447)	4.22%
Function Cost Total	229,650	375,020	375,020	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	286,711	375,020	375,020	-
Program Generated Revenue Total	286,711	375,020	375,020	-
Net Cost Total	(57,061)	-	-	(100.00%)

Position Summary as Budgeted

Full-Time	29	28	28	-
Position Total	29	28	28	-

Municipal Attorney
Division Detail
ATY Criminal
(Fund Center # 115200)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	2,996,469	3,055,887	3,163,355	3.52%
Supplies	13,760	15,024	15,024	-
Travel	-	-	-	-
Contractual/Other Services	107,191	203,088	218,088	7.39%
Manageable Direct Cost Total	3,117,421	3,273,999	3,396,467	3.74%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,117,421	3,273,999	3,396,467	3.74%
Intragovernmental Charges				
Charges by/to Other Departments	(2,887,771)	(2,898,979)	(3,021,447)	4.22%
Program Generated Revenue				
406490 - DWI Impnd/Admin Fees	236,429	245,020	245,020	-
406625 - Reimbursed Cost-NonGrant Funded	7,587	10,000	10,000	-
407060 - Pre-Trial Diversion Cost	42,695	120,000	120,000	-
Program Generated Revenue Total	286,711	375,020	375,020	-
Net Cost				
Direct Cost Total	3,117,421	3,273,999	3,396,467	3.74%
Charges by/to Other Departments Total	(2,887,771)	(2,898,979)	(3,021,447)	4.22%
Program Generated Revenue Total	(286,711)	(375,020)	(375,020)	-
Net Cost Total	(57,061)	-	-	(100.00%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Deputy Municipal Attorney	1	-	1	-	1	-
Legal Clerk II	5	-	5	-	2	-
Legal Secretary I	1	-	2	-	1	-
Legal Secretary II	6	-	4	-	8	-
Legal Secretary III	1	-	1	-	1	-
Municipal Attorney I	9	-	9	-	12	-
Municipal Attorney II	5	-	5	-	2	-
Position Detail as Budgeted Total	29	-	28	-	28	-

Anchorage: Performance. Value. Results

Administration Municipal Attorney's Office

Anchorage: Performance. Value. Results.

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 #1: Turnover rate equal to or less than that in government sector legal offices of similar situation.

	<u>Criminal</u>	<u>Criminal %</u>	<u>Civil</u>	<u>Civil %</u>	<u>Retirement %</u>
2015	1/16	6.3%	2/11	9.1%	0%
2016	1/15	6.7%	2/10	20%	0%
2017	3/15	20%	1/10	10%	0%
2018 2 qtr	0/15	0%	1/12	8.3%	0%

Turnover Rate: National average is 19.5% of which contributing factors are pay, benefits, and student loans. Retirements are indicated as a separate percentage.

Measure #2: Percent of professional staff that complete at least 9 Continuing Legal Education credits each year, with a goal of 50%.

	2015	2016	2017	2018 2 qtr
Total Credits	240	243	200	100
# of Attorneys	27	27	27	27
Average Credits	8.9	9.0	7.4	3.7
% Greater than 9	99%	100%	82%	41%

Continuation Legal Education (9 credits) completion percentage – Goal is 50%

Measure #3: Percent of professional staff that complete at least 6 Continuing Legal Education credits per year in their core practice areas, not including required ethics training, with a goal of 100%.

CLE (3 credits) completion percentage – goal is 100%

	2015	2016	2017	2018 2 qtr
Total Credits	159	162	144	70
# of Attorneys	27	27	27	27
Average Credits	5.9	6.0	5.3	2.6
% Greater than 6	98%	100%	88%	29%

CLE – 6 credit average without ethics

Civil Division Municipal Attorney's Office

Anchorage: Performance. Value. Results.

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 #4: 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>
2015	0/83	0%	0%	0/230	0%	0%
2016	12/57	21%	0%	12/198	6%	0%
2017	2/56	3.6%	0%	2/191	1%	0%
2018 2nd	3/39	7.7%	0%	3/102	2.9%	0%

Administrative Hearing Office Municipal Attorney's Office

Anchorage: Performance. Value. Results.

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 #5: 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>
2015	1/60	0%	1.6%
2016	5/45	11.1%	2.2%
2017	1/62	1.6%	0%
2018 2 qtr	16/16	0%	0%

Measure #6: Percent of decisions rendered within code authorized number of days of their hearings (10, 20, 45 days depending on type*).

	10 days	% in 10 days	20 days	% in 20 days	45 days	% in 45 days
2015	30/30	100%	28/28	100%	2/2	100%
2016	16/16	100%	27/27	100%	1/2	50%
2017	29/30	97%	31/31	100%	1/1	100%
2018 2 qtr	10/10	100%	6/6	100%	0/0	0%

* 45 days is DHHS; 20 days is Animal Control; 10 days is everything else

Criminal Division
Municipal Attorney's Office
Anchorage: Performance. Value. Results.

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 #7: Opened cases

Measure #8: Declined cases

Measure #9: Dismissed cases

Measure #10: Closed/Probation cases

Measure #11: Response to defense

Measure #12: Trial cases

Measure #13: Probation Violations Filed

Measure #14: Victim Contact (all cases)

Measure #15: Domestic Violence counts

Measure #16: Minor Offense (violations) **new for 2016**

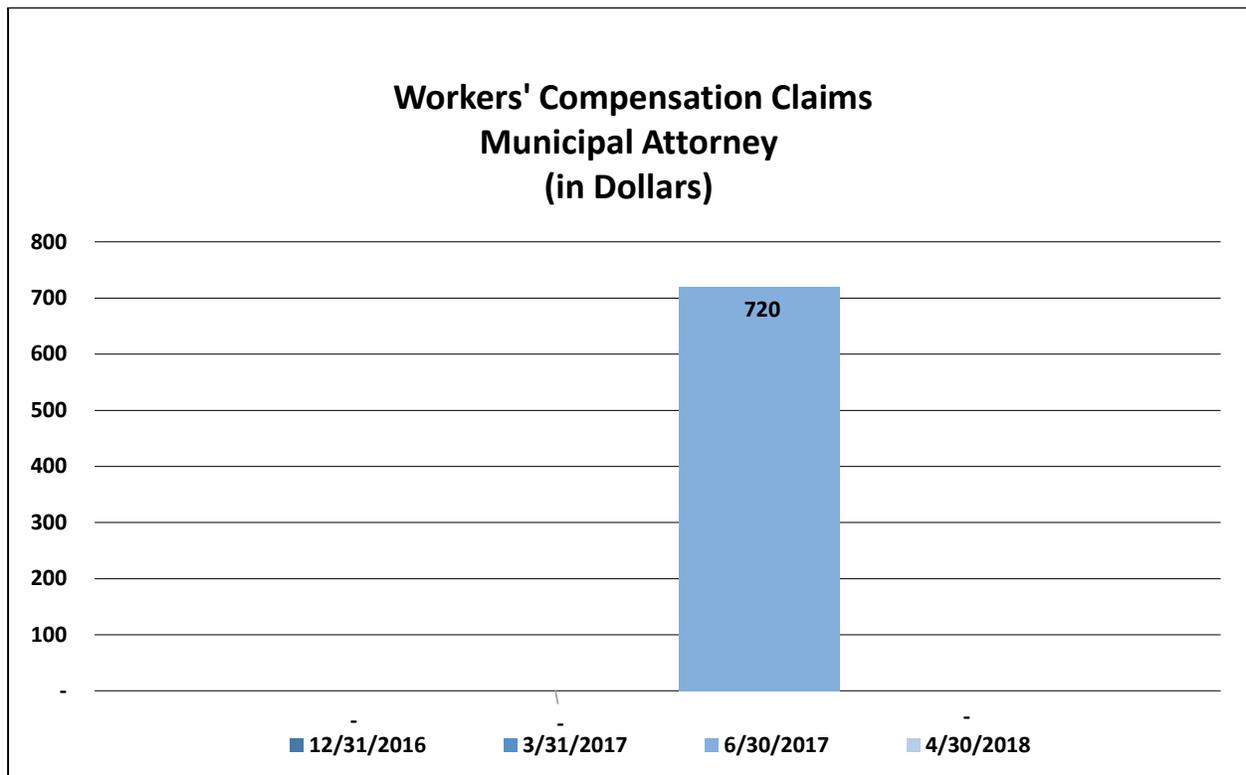
		Performance Measures	2015	2016	2017	2018 2nd
PM	7	Open	5363	6380	5430	3112
PM	8	Declined	1651	1851	1670	1032
PM	9	Dismissals	1292	1344	1115	782
PM	10	Closed/Probation	4122	9403	8115	2442
PM	11	Response to defense				19
		Motions Granted	31	48	5	10
		Motions Denied	5	7	60	0
		Motions Open	21	25	44	9
		Withdrawn	4	3	0	0
		Appeals Upheld	6	5	8	2
		Appeals Withdrawn by Defense	3	0	2	1
		Appeals Open	13	6	14	2
PM	12	Trial CASES	14	18	30	19
		Outcome by count: Not Guilty	16	14	16	1
		Outcome by count: Guilty	44	20	20	17
		Outcome by count: Hung Jury	3	0	7	1
PM	13	Probation Violations Filed	1034	1553	960	359
PM	14	Victim Contact (all cases)	3127	3128	3189	1630
PM	15	Domestic Violence counts	2832	2639	2699	1600
PM	16	Minor Offenses (violations)		156	82	21

Cases Received	2015	2016	2017	2018 2nd
Domestic Violence Unit	2,063	2047	2101	1202
General Trial Unit	7,121	5609	5017	2844
Minor Offense &Traffic	37	156	82	21
Total cases by Quarter	9,221	7,812	7,200	4,067

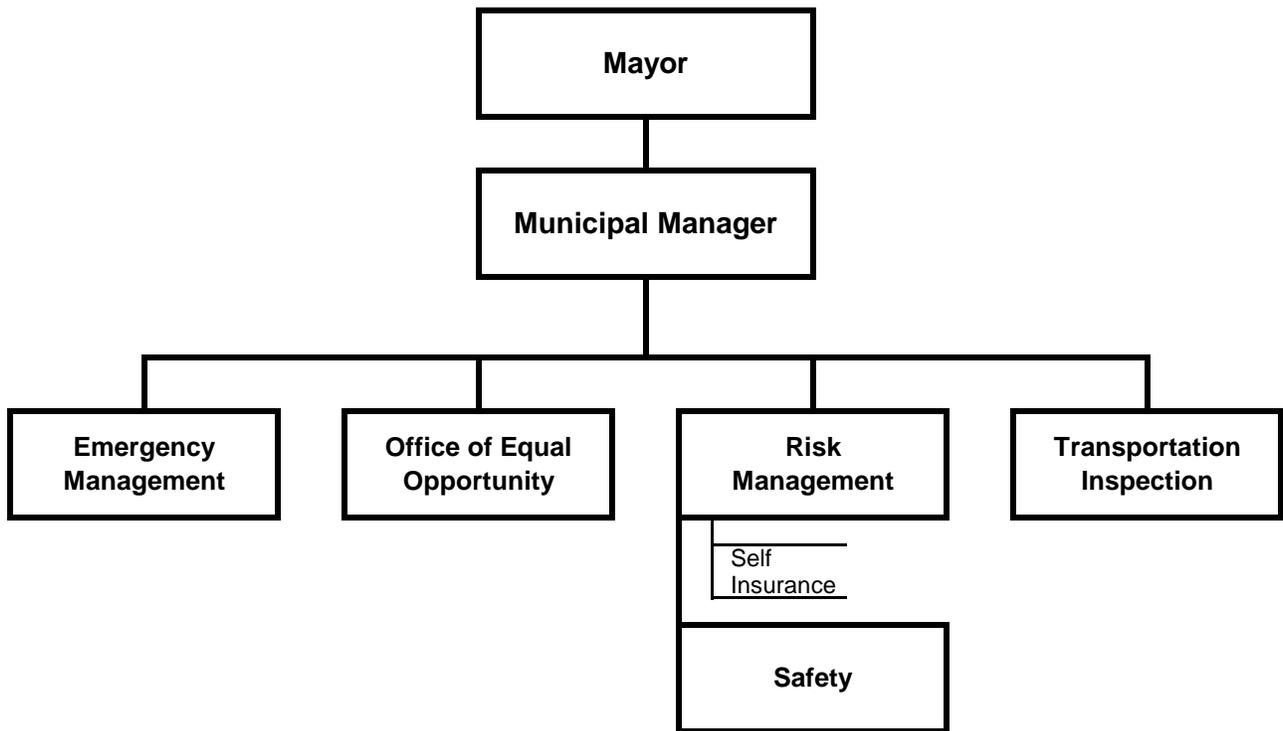
PVR Measure WC: Managing Workers' Compensation Claims

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices, we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



Municipal Manager



Municipal Manager

Description

The Municipal Manager's Department is responsible for providing oversight and direction to the Municipal departments/utilities/enterprise activities for the day-to-day governmental operations and administrative functions.

Department Services

- Coordinate the efforts of Municipal agencies to ensure Municipal policy, regulations, ordinances and functions are implemented and coordinated in a timely, efficient, and professional manner
- Develop and implement programs as needed
- Respond to public questions and concerns in a timely manner

Divisions

- **Emergency Management:** Provides an orderly means for planning to meet emergencies threatening life or property. (AMC 3.80) Emergency Operations Center: when activated, facilitates coordination of multiple agencies into a comprehensive municipal strategy. (CEOP 2015)
- **Equal Opportunity:**
 - Implement and administer federally mandated DBE Program and ensure that contractors with the Municipality are in compliance with Federal, State and local statues, ordinances, and regulations concerning equal employment opportunity.
 - Investigate Title VII complaints within the municipal workforce.
 - Provide training to municipal employees on unlawful discrimination and harassment.
 - Promote diversity and equal opportunity.
- **Risk Management:** Handles all claims regarding damage to municipal property and claims pertaining to municipal damage to third parties and/or property. Risk Management handles all workers' compensation claims for municipal employees and also approves and can answer questions regarding all third-party insurance requirements.
- **Safety:** Consists of both full time and collateral duty safety officers employed within the Municipality. Full time safety officers manage safety programs at the larger departments such as APD, AFD, AWWU, & ML&P. Collateral duty safety officers are employees that typically hold other positions and also manage safety responsibilities within their department.
 - Ensure all Municipality of Anchorage employees have a safe, healthy and injury-free work environment.
 - Be proactively involved in all aspects of the Municipal Safety Program. Ensure strict adherence to all local, state and federal safety and health regulations.
 - Ensure management commitment and employee participation in all safety and health programs at all levels in the organization.
 - Maintain active engagement of management and employees in growing and developing our Culture of Safety.
 - Assist each other in resolving safety and health issues through networking, research and working synergistically across all departments
- **Transportation Inspection:** Assure regulated vehicle service to the public is clean, safe, reliable, and service-oriented; ensure fair, equitable treatment for all components of the regulated vehicle industry

Department Goals that Contribute to Achieving the Mayor’s Mission:



Public Safety – Strengthen public safety and revitalize neighborhoods

Municipal Manager Department - Transportation Inspection Division

- Protect the safety and welfare of the regulated vehicle customers.



Administration – Make city government more efficient, accessible, transparent, and responsive

Municipal Manager Department

- Improve organization efficiency and effectiveness by improving process and procedures.

Municipal Manager Department - Risk Management Division

- 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.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established companies, and provides a strong environment for economic growth

Municipal Manager Department - Transportation Inspection Division

- Promote a service-oriented ethic within the regulated vehicle industry.



Community Development – Make Anchorage a welcoming, resilient, and affordable community

Municipal Manager Department – Office of Emergency Management Division

- Ensure community education and public outreach programs are effective in preparing citizens for emergencies and disasters.

Municipal Manager Department – Office of Equal Opportunity Division

- Reduce the number of complaints that charge discriminatory practices through a proactive training program.

Municipal Manager Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
MM Emergency Management	1,492,970	1,499,914	1,397,062	(6.86%)
MM Municipal Manager	723,920	693,128	352,848	(49.09%)
MM Office of Equal Opportunity	201,866	238,173	240,861	1.13%
MM Risk Management	9,434,809	10,460,706	10,574,496	1.09%
MM Transportation Inspection	425,999	401,909	460,465	14.57%
Direct Cost Total	12,279,564	13,293,830	13,025,732	(2.02%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,452,685)	(11,575,385)	(11,098,787)	(4.12%)
Function Cost Total	10,826,878	1,718,445	1,926,945	12.13%
Program Generated Revenue	(1,832,848)	(753,101)	(860,003)	14.19%
Net Cost Total	8,994,031	965,344	1,066,942	10.52%
Direct Cost by Category				
Salaries and Benefits	2,390,614	2,481,924	2,328,005	(6.20%)
Supplies	29,400	75,151	75,151	-
Travel	6,522	16,128	16,628	3.10%
Contractual/Other Services	8,768,395	9,696,025	9,655,795	(0.41%)
Debt Service	1,080,244	1,023,102	948,653	(7.28%)
Equipment, Furnishings	4,390	1,500	1,500	-
Direct Cost Total	12,279,564	13,293,830	13,025,732	(2.02%)
Position Summary as Budgeted				
Full-Time	20	17	16	(5.88%)
Part-Time	2	4	4	-
Position Total	22	21	20	(4.76%)

Municipal Manager Reconciliation from 2018 Revised Budget to 2019 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	13,293,830	17	4	-
2018 One-Time Requirements				
- Remove 2018 1Q - ONE TIME - Storm Water Utility Implementation Plan carryforward of \$90K for Phase I and additional \$50K for Phase II contract amount	(140,615)	-	-	-
- Remove 2018 1Q - ONE-TIME - Safety training materials	(25,870)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(74,449)	-	-	-
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments	52,364	-	-	-
2019 Continuation Level	13,105,260	17	4	-
2019 Proposed Budget Changes				
- Reduce Special Admin Assistant II Position	(206,283)	(1)	-	-
- <u>Risk Division</u> - Non-labor adjustments including Vivid safety training materials	26,755	-	-	-
- <u>Risk Division</u> - Anticipation of property insurer foregoing property credit (again)	100,000	-	-	-
2019 Proposed Budget	13,025,732	16	4	-

Municipal Manager
Division Summary
MM Emergency Management
(Fund Center # 124279, 124200)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	368,495	445,130	416,727	(6.38%)
Supplies	3,181	12,970	12,970	-
Travel	833	3,670	3,670	-
Contractual/Other Services	39,657	15,042	15,042	-
Equipment, Furnishings	560	-	-	-
Manageable Direct Cost Total	412,726	476,812	448,409	(5.96%)
Debt Service	1,080,244	1,023,102	948,653	(7.28%)
Non-Manageable Direct Cost Total	1,080,244	1,023,102	948,653	(7.28%)
Direct Cost Total	1,492,970	1,499,914	1,397,062	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,516,681)	(1,499,912)	(1,397,061)	(6.86%)
Function Cost Total	(23,711)	2	1	(40.87%)
Net Cost Total	(23,711)	2	1	(40.87%)

Position Summary as Budgeted

Full-Time	3	3	3	-
Part-Time	2	2	2	-
Position Total	5	5	5	-

**Municipal Manager
Division Detail
MM Emergency Management
(Fund Center # 124279, 124200)**

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	368,495	445,130	416,727	(6.38%)
Supplies	3,181	12,970	12,970	-
Travel	833	3,670	3,670	-
Contractual/Other Services	39,657	15,042	15,042	-
Equipment, Furnishings	560	-	-	-
Manageable Direct Cost Total	412,726	476,812	448,409	(5.96%)
Debt Service	1,080,244	1,023,102	948,653	(7.28%)
Non-Manageable Direct Cost Total	1,080,244	1,023,102	948,653	(7.28%)
Direct Cost Total	1,492,970	1,499,914	1,397,062	(6.86%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,516,681)	(1,499,912)	(1,397,061)	(6.86%)
Net Cost				
Direct Cost Total	1,492,970	1,499,914	1,397,062	(6.86%)
Charges by/to Other Departments Total	(1,516,681)	(1,499,912)	(1,397,061)	(6.86%)
Net Cost Total	(23,711)	2	1	(40.87%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Office Assistant	-	1	-	1	-	1
Program & Policy Director	1	-	1	-	1	-
Senior Admin Officer	1	-	1	-	-	-
Senior Staff Accountant	-	-	-	-	1	-
Special Admin Assistant II	1	1	1	1	1	1
Position Detail as Budgeted Total	3	2	3	2	3	2

**Municipal Manager
Division Summary
MM Municipal Manager
(Fund Center # 121000)**

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	531,329	528,972	329,307	(37.75%)
Supplies	4,863	7,788	7,788	-
Travel	3,319	7,303	7,303	-
Contractual/Other Services	184,408	149,065	8,450	(94.33%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	723,920	693,128	352,848	(49.09%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	723,920	693,128	352,848	-
Intragovernmental Charges				
Charges by/to Other Departments	(742,679)	(693,126)	(352,848)	(49.09%)
Function Cost Total	(18,760)	2	-	(100.00%)
Net Cost Total	(18,760)	2	-	(100.00%)
Position Summary as Budgeted				
Full-Time	3	3	2	(33.33%)
Position Total	3	3	2	(33.33%)

Municipal Manager
Division Detail
MM Municipal Manager
(Fund Center # 121000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	531,329	528,972	329,307	(37.75%)
Supplies	4,863	7,788	7,788	-
Travel	3,319	7,303	7,303	-
Contractual/Other Services	184,408	149,065	8,450	(94.33%)
Manageable Direct Cost Total	723,920	693,128	352,848	(49.09%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	723,920	693,128	352,848	(49.09%)
Intragovernmental Charges				
Charges by/to Other Departments	(742,679)	(693,126)	(352,848)	(49.09%)
Net Cost				
Direct Cost Total	723,920	693,128	352,848	(49.09%)
Charges by/to Other Departments Total	(742,679)	(693,126)	(352,848)	(49.09%)
Net Cost Total	(18,760)	2	-	(100.00%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Manager	1	-	1	-	1	-
Municipal Operations Manager	1	-	1	-	-	-
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	3	-	3	-	2	-

Municipal Manager Division Summary

MM Office of Equal Opportunity

(Fund Center # 113271, 113272, 113200, 113279, 113273)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	195,720	225,193	227,881	1.19%
Supplies	2,341	350	350	-
Travel	-	3,000	3,000	-
Contractual/Other Services	3,805	8,130	8,130	-
Equipment, Furnishings	-	1,500	1,500	-
Manageable Direct Cost Total	201,866	238,173	240,861	1.13%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	201,866	238,173	240,861	-
Intragovernmental Charges				
Charges by/to Other Departments	(210,628)	(238,180)	(240,863)	1.13%
Function Cost Total	(8,762)	(7)	(2)	(70.22%)
Net Cost Total	(8,762)	(7)	(2)	(70.22%)

Position Summary as Budgeted

Full-Time	2	2	2	-
Position Total	2	2	2	-

Municipal Manager

Division Detail

MM Office of Equal Opportunity

(Fund Center # 113271, 113272, 113200, 113279, 113273)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	195,720	225,193	227,881	1.19%
Supplies	2,341	350	350	-
Travel	-	3,000	3,000	-
Contractual/Other Services	3,805	8,130	8,130	-
Equipment, Furnishings	-	1,500	1,500	-
Manageable Direct Cost Total	201,866	238,173	240,861	1.13%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	201,866	238,173	240,861	1.13%
Intragovernmental Charges				
Charges by/to Other Departments	(210,628)	(238,180)	(240,863)	1.13%
Net Cost				
Direct Cost Total	201,866	238,173	240,861	1.13%
Charges by/to Other Departments Total	(210,628)	(238,180)	(240,863)	1.13%
Net Cost Total	(8,762)	(7)	(2)	(70.22%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Director OEO	1	-	1	-	1	-
Special Admin Assistant I	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	2	-

**Municipal Manager
Division Summary
MM Risk Management**

(Fund Center # 124700, 124979, 124900, 124800)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	910,906	921,810	934,715	1.40%
Supplies	4,899	37,447	37,447	-
Travel	837	2,155	2,655	23.20%
Contractual/Other Services	8,517,049	9,499,294	9,599,679	1.06%
Equipment, Furnishings	1,117	-	-	-
Manageable Direct Cost Total	9,434,809	10,460,706	10,574,496	1.09%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	9,434,809	10,460,706	10,574,496	-
Intragovernmental Charges				
Charges by/to Other Departments	858,495	(9,312,483)	(9,267,649)	(0.48%)
Function Cost Total	10,293,304	1,148,223	1,306,847	13.81%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	33,305	-	-	-
Fund 602000 - General Liability & Workers Comp	781,617	255,398	362,300	41.86%
Program Generated Revenue Total	814,922	255,398	362,300	41.86%
Net Cost Total	9,478,382	892,825	944,547	5.79%
Position Summary as Budgeted				
Full-Time	8	7	7	-
Position Total	8	7	7	-

**Municipal Manager
Division Detail
MM Risk Management**

(Fund Center # 124700, 124979, 124900, 124800)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	910,906	921,810	934,715	1.40%
Supplies	4,899	37,447	37,447	-
Travel	837	2,155	2,655	23.20%
Contractual/Other Services	8,517,049	9,499,294	9,599,679	1.06%
Equipment, Furnishings	1,117	-	-	-
Manageable Direct Cost Total	9,434,809	10,460,706	10,574,496	1.09%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	9,434,809	10,460,706	10,574,496	1.09%
Intragovernmental Charges				
Charges by/to Other Departments	858,495	(9,312,483)	(9,267,649)	(0.48%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	388,729	-	-	-
408380 - Prior Year Expense Recovery	(39)	-	-	-
408390 - Insurance Recoveries	43,088	-	-	-
408400 - Criminal Rule 8 Collect Costs	704	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	347,324	240,398	347,300	44.47%
440040 - Other Short-Term Interest	14,528	15,000	15,000	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	20,588	-	-	-
Program Generated Revenue Total	814,922	255,398	362,300	41.86%
Net Cost				
Direct Cost Total	9,434,809	10,460,706	10,574,496	1.09%
Charges by/to Other Departments Total	858,495	(9,312,483)	(9,267,649)	(0.48%)
Program Generated Revenue Total	(814,922)	(255,398)	(362,300)	41.86%
Net Cost Total	9,478,382	892,825	944,547	5.79%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Claims Adjuster I	-	-	-	-	1	-
Claims Administrator I	1	-	1	-	-	-
Claims Administrator II	-	-	-	-	1	-
Principal Admin Officer	1	-	-	-	-	-
Risk Manager	1	-	1	-	1	-
Senior Office Associate	1	-	-	-	-	-
Special Admin Assistant II	3	-	3	-	2	-
Workers Comp. Claim Adjuster II	1	-	1	-	1	-
Workers Comp. Claims Coordinator	-	-	1	-	1	-
Position Detail as Budgeted Total	8	-	7	-	7	-

**Municipal Manager
Division Summary
MM Transportation Inspection
(Fund Center # 124600)**

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	384,163	360,819	419,375	16.23%
Supplies	14,115	16,596	16,596	-
Travel	1,534	-	-	-
Contractual/Other Services	23,475	24,494	24,494	-
Equipment, Furnishings	2,713	-	-	-
Manageable Direct Cost Total	425,999	401,909	460,465	14.57%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	425,999	401,909	460,465	-
Intragovernmental Charges				
Charges by/to Other Departments	158,808	168,316	159,634	(5.16%)
Function Cost Total	584,807	570,225	620,099	8.75%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,017,926	497,703	497,703	-
Program Generated Revenue Total	1,017,926	497,703	497,703	-
Net Cost Total	(433,118)	72,522	122,396	68.77%
Position Summary as Budgeted				
Full-Time	4	2	2	-
Part-Time	-	2	2	-
Position Total	4	4	4	-

**Municipal Manager
Division Detail
MM Transportation Inspection
(Fund Center # 124600)**

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	384,163	360,819	419,375	16.23%
Supplies	14,115	16,596	16,596	-
Travel	1,534	-	-	-
Contractual/Other Services	23,475	24,494	24,494	-
Equipment, Furnishings	2,713	-	-	-
Manageable Direct Cost Total	425,999	401,909	460,465	14.57%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	425,999	401,909	460,465	14.57%
Intragovernmental Charges				
Charges by/to Other Departments	158,808	168,316	159,634	(5.16%)
Program Generated Revenue				
404020 - Taxicab Permits	963,831	452,703	452,703	-
404040 - Chauffeur Licenses-Biannual	26,625	25,000	25,000	-
404050 - Taxicab Permit Revisions	21,180	15,000	15,000	-
407050 - Other Fines and Forfeitures	6,279	5,000	5,000	-
408550 - Cash Over & Short	10	-	-	-
Program Generated Revenue Total	1,017,926	497,703	497,703	-
Net Cost				
Direct Cost Total	425,999	401,909	460,465	14.57%
Charges by/to Other Departments Total	158,808	168,316	159,634	(5.16%)
Program Generated Revenue Total	(1,017,926)	(497,703)	(497,703)	-
Net Cost Total	(433,118)	72,522	122,396	68.77%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Admin Officer	1	-	1	-	1	-
Senior Code Enforcement Officer	2	-	-	2	-	2
Transportation Insp Mgr	1	-	1	-	1	-
Position Detail as Budgeted Total	4	-	2	2	2	2

Municipal Manager Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2018	Expected Expenditures in 2019	Expected Balance at End of 2019	Personnel			Program Expiration
						FT	PT	T	
Emergency Management Division									
2018 Emergency Management Performance Grant (State Grant - Revenue Pass Thru) Provides funding for Emergency Managers to develop, maintain and improve their emergency management systems for all hazards	124200	200,000	100,000	100,000	-	-	-	-	Jun-19
2019 Local Emergency Planning Committee (State Grant - Direct) Provides partial funding for the operational requirements of the LEPC.	124200	20,100	8,500	11,600	-	-	-	-	Jun-19
2016 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD and AFD	352000 484300	425,960	425,960	-	-	-	-	-	Sep-19
2017 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD and AFD	484300	315,000	315,000	-	-	-	-	-	Sep-20
2018 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD and AFD		382,000	-	382,000	-	-	-	-	Sep-21
Total Grant and Alternative Operating Funding for Department		1,343,060	849,460	493,600	-	-	-	-	
Total General Government Operating Direct Cost for Department				13,025,732		16	4	-	
Total Operating Budget for Department				13,519,332		16	4	-	

Anchorage: Performance. Value. Results

**Office of Equal Opportunity Division
Municipal Manager**

Anchorage: Performance. Value. Results.

Purpose

Assure and monitor compliance with Title VII of the Civil Rights Act of 1964 relating to equal opportunity, Title VII and Disadvantaged Business Enterprise program (DBE).

Direct Services

Office of Equal Opportunity (OEO) is responsible for:

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

Accomplishment Goals

- Reduce the number of complaints that charge discriminatory practices through a proactive training program.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Increase employee equal opportunity and Contractors training classes and participation by 5% annually.

Employee Equal Opportunity & Contractors Compliance Training				
2018	Q1	Q2	Q3	Q4
Training Sessions	0	1	0	0
Attendance	0	15	0	0

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 (AL), general liability (GL), workers’ compensation (WC) 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.

Measure #1: Length of time for Departmental reporting Worker’s Compensation accident/injury to Risk Management. Goal: <48 hours 80% of the time.
--

2018	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Workers’ Compensation reports received later than 48 hours	*154/46 30%	115/37 32%		

*# of reports received / # of reports received late

2017	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Workers’ Compensation reports received later than 48 hours	*148/65 44%	*123/54 44%	*156/42 27%	*105/31 30%

*# of reports received / # of reports received late

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 #6: Percentage of complaint investigations resolved in five workdays or less. Goal 80%

Percent of complaints resolved in 5 workdays or less

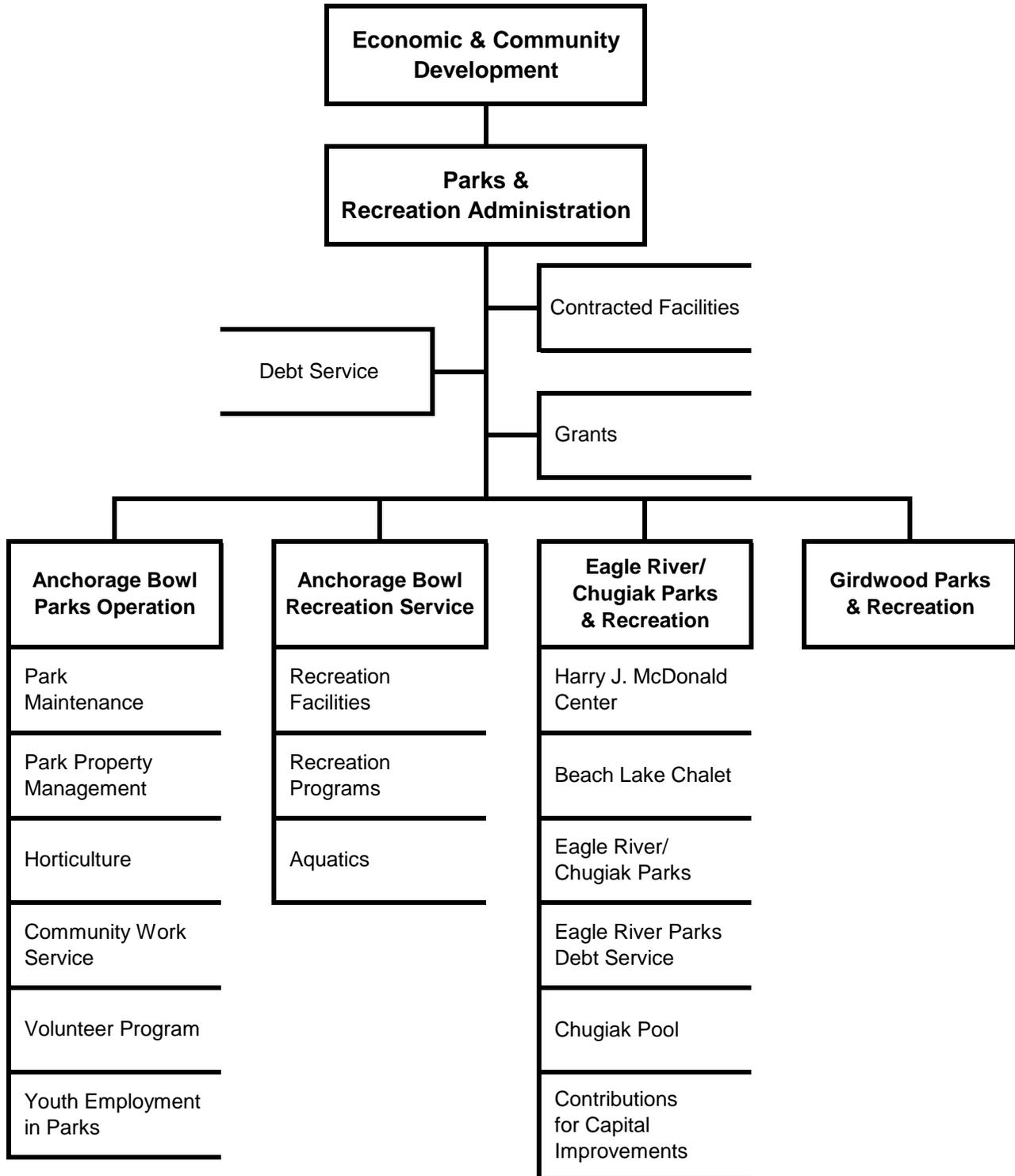
	Percent Resolved
2018 Q1	66%
2018 Q2	67%

Measure #7: Percent change in the number of unscheduled on-street vehicle and chauffeur inspections. Goal 5% annually.

Number of unscheduled inspections per Transportation Inspection staff FTE

Year	Number	Number per FTE	Percent Change
2017 Q4	445	222	
2018 Q1	542	271	+18%
2018 Q2	73	73	-86.5%

Parks & Recreation



Parks & Recreation

Description

The Municipality of Anchorage Parks and Recreation Department is divided into three service areas: Anchorage, Eagle River/Chugiak, and Girdwood, the Department manages 11,000 acres of parkland, 223 parks, 250 miles of trails, six pools, and eleven recreation and community facilities. The department oversees between \$5M-15M annually in planning and development projects. Parks and Recreation staff works proactively with community councils and user groups to identify and prioritize development projects.

Parks and trails provide great economic and social value to the Municipality of Anchorage. They contribute to MOA resident's quality of life and create healthy communities. The mission of the Parks and Recreation Department is to ensure that parks, trails, and facilities are well maintained and safe for the public. This mission is embodied in the motto "Healthy Parks, Healthy People". To fulfill this mission, the Parks and Recreation Department is guided by a set of eight strategies or core values. These strategies guide the Parks and Recreation Department in the management of Municipal parklands.

Core Values & Strategic Goals

1. Improve Maintenance and Stewardship of What We Have
2. Private-Public Partnership
3. Parks as Community Building Blocks
4. Parks as Economic Engines
5. Balanced Services & Facilities for a Diverse Community
6. Access and Connections
7. Stewardship of Natural Resources
8. Creating a Strong Parks and Recreation Organization

These eight strategies serve as the basis for future action and decision-making and are the product of a comprehensive and on-going public engagement process.

Anchorage Parks and Recreation also works with community partners and volunteers to leverage resources to maintain and improve our parks. Over the past seven years, Anchorage Parks and Recreation (P&R) has worked with the Anchorage Park Foundation (APF) to develop a successful public-private partnership. This partnership has resulted in millions of dollars of investment in Municipal parks and trails and has generated thousands of volunteer hours.

Department Services

- Park Maintenance and 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, flowers and public facilities.
- Park and 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 & 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.

Department Goals that Contribute to Achieving the Mayor's Mission:



Administration – Make city government more efficient, accessible, transparent, and responsive

- 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.
- Maximize budgeted resources through effective scheduling of facility operational and program hours by matching demand to capacity.



Community Development – Make Anchorage a welcoming, resilient, and affordable community

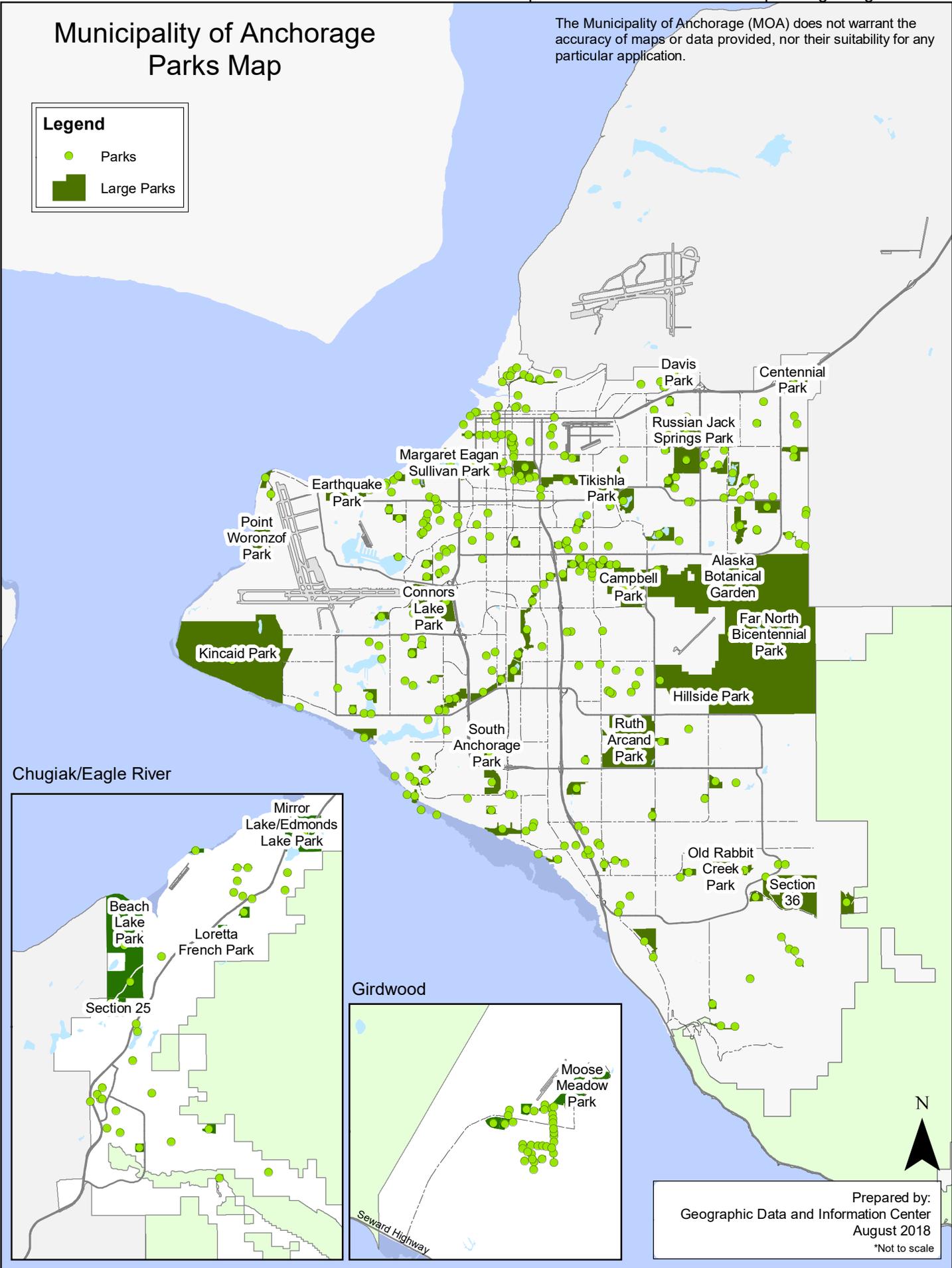
- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities.
- Provide recreation opportunities that are safe, secure and enjoyable.
- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails 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.
- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's parks and facilities.
- Aquatic programs will be offered year round for public safety and recreation.
- Deliver recreation services in a cost-effective and efficient manner

Municipality of Anchorage Parks Map

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

Legend

- Parks
- Large Parks



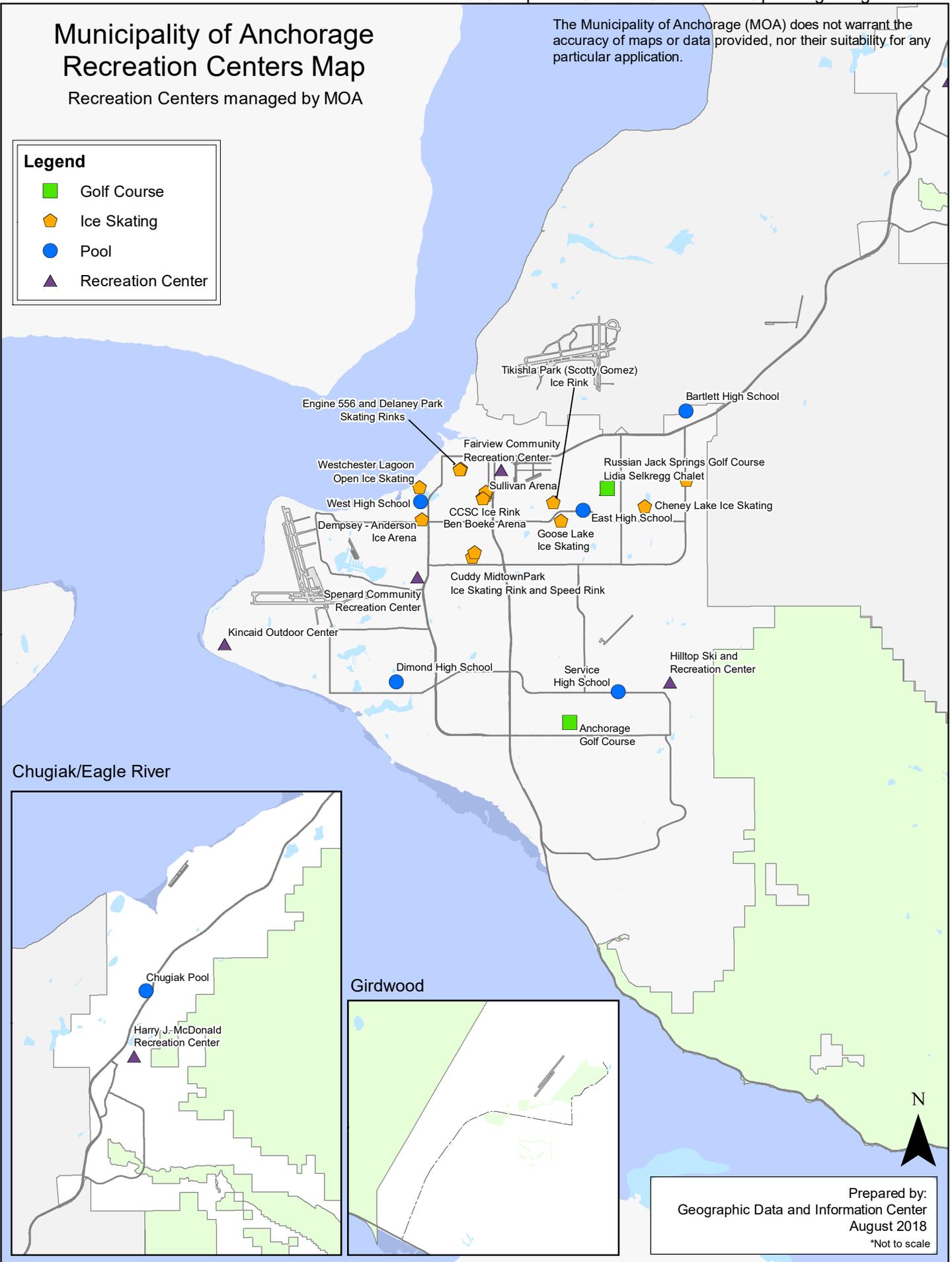
Municipality of Anchorage Recreation Centers Map

Recreation Centers managed by MOA

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

Legend

- Golf Course
- ◆ Ice Skating
- Pool
- ▲ Recreation Center



Prepared by:
Geographic Data and Information Center
August 2018
*Not to scale

Parks & Recreation Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
P&R Anch Administration	469,657	774,332	596,333	(22.99%)
P&R Anch Bowl Parks Operation	7,920,434	8,548,688	8,751,643	2.37%
P&R Anch Bowl Recreation Services	5,424,709	5,316,535	5,413,849	1.83%
P&R Areawide Grants	716,425	671,425	681,425	1.49%
P&R Debt Service - Fund 161	2,543,183	2,403,114	2,848,506	18.53%
P&R Eagle River/Chugiak	3,670,849	3,543,378	3,537,076	(0.18%)
P&R Girdwood	224,470	237,215	237,550	0.14%
Direct Cost Total	20,969,727	21,494,687	22,066,382	2.66%
Intragovernmental Charges				
Charges by/to Other Departments	4,514,337	5,269,593	5,401,759	2.51%
Function Cost Total	25,484,065	26,764,280	27,468,141	2.63%
Program Generated Revenue	(2,545,406)	(2,680,667)	(2,650,200)	(1.14%)
Net Cost Total	22,938,659	24,083,613	24,817,941	3.05%
Direct Cost by Category				
Salaries and Benefits	10,321,920	11,666,850	11,687,136	0.17%
Supplies	930,356	999,525	1,009,203	0.97%
Travel	706	-	-	-
Contractual/Other Services	6,802,794	6,032,991	6,113,318	1.33%
Debt Service	2,802,495	2,590,215	3,051,619	17.81%
Equipment, Furnishings	111,457	205,106	205,106	-
Direct Cost Total	20,969,727	21,494,687	22,066,382	2.66%
Position Summary as Budgeted				
Full-Time	71	70	69	(1.43%)
Part-Time	255	266	261	(1.88%)
Position Total	326	336	330	(1.79%)
	2017 Positions: end-of-year count is 324 due to 2 FT positions (Director, Land Architect) being split between Anchorage and Eagle River Parks & Recreation.		2018 & 2019 Positions: end-of-year count is reduced by 1 due to a FT position (Director) being split between Anchorage and Eagle River Parks & Recreation.	

Parks & Recreation Reconciliation from 2018 Revised Budget to 2019 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	21,494,687	69	25	241
2018 One-Time Requirements				
- Remove 2018 Prop - ONE-TIME - Reduce \$10,000 – Anchorage Curling Club, for operational assistance	10,000	-	-	-
- Remove 2018 Prop - ONE-TIME Ben Boeke and Dempsey Anderson Ice Arenas potential net operating loss, due to construction, based on 2018 budget	(188,665)	-	-	-
- Remove 2018 Prop S as Amended - ONE TIME - Assembly Member Rivera - add 1 Park foreman and 5 Parks Caretakers for homeless camps cleanup	(176,851)	(1)	-	(5)
Debt Service Changes				
- General Obligation (GO) Bonds	447,404	-	-	-
- Tax Anticipation Notes (TANs)	14,000	-	-	-
- Hotel/Motel Tax	(358)	-	-	-
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments	197,137	-	-	-
2019 Continuation Level	21,797,354	68	25	236
2019 One-Time Requirements				
- Add funding for 2019 parks homeless camp cleanup	150,000	-	-	-
2019 Proposed Budget Changes				
- Voter Approved Bond O&M - 2017 Bond Proposition 3, AO 2016-150	25,000	-	-	-
- Voter Approved Bond O&M - 2018 Bond Proposition 4, AO 2017-177	94,000	-	-	-
- <u>Girdwood Valley Service Area</u> - Girdwood Board of Supervisors (GBOS) approved budget recommendations	28	-	-	-
2019 Proposed Budget	22,066,382	68	25	236

Parks & Recreation
Division Summary
P&R Anch Administration
(Fund Center # 550300, 550100)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	387,212	477,404	488,428	2.31%
Supplies	4,832	5,970	5,970	-
Travel	-	-	-	-
Contractual/Other Services	77,590	288,258	99,235	(65.57%)
Equipment, Furnishings	23	2,700	2,700	-
Manageable Direct Cost Total	469,657	774,332	596,333	(22.99%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	469,657	774,332	596,333	-
Intragovernmental Charges				
Charges by/to Other Departments	1,684,941	1,860,762	2,405,066	29.25%
Function Cost Total	2,154,598	2,635,094	3,001,399	13.90%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	1,214	5,000	5,000	-
Program Generated Revenue Total	1,214	5,000	5,000	-
Net Cost Total	2,153,385	2,630,094	2,996,399	13.93%

Position Summary as Budgeted

Full-Time	4	4	4	-
Position Total	4	4	4	-

2017 Positions:
end-of-year count is 324 due to 2 FT positions (Director, Land Architect) being split between Anchorage and Eagle River Parks & Recreation.

2018 & 2019 Positions:
end-of-year count is reduced by 1 due to a FT position (Director) being split between Anchorage and Eagle River Parks & Recreation.

Parks & Recreation
Division Detail
P&R Anch Administration
(Fund Center # 550300, 550100)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	387,212	477,404	488,428	2.31%
Supplies	4,832	5,970	5,970	-
Travel	-	-	-	-
Contractual/Other Services	77,590	288,258	99,235	(65.57%)
Equipment, Furnishings	23	2,700	2,700	-
Manageable Direct Cost Total	469,657	774,332	596,333	(22.99%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	469,657	774,332	596,333	(22.99%)
Intragovernmental Charges				
Charges by/to Other Departments	1,684,941	1,860,762	2,405,066	29.25%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	88	5,000	5,000	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	(868)	-	-	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	1,994	-	-	-
Program Generated Revenue Total	1,214	5,000	5,000	-
Net Cost				
Direct Cost Total	469,657	774,332	596,333	(22.99%)
Charges by/to Other Departments Total	1,684,941	1,860,762	2,405,066	29.25%
Program Generated Revenue Total	(1,214)	(5,000)	(5,000)	-
Net Cost Total	2,153,385	2,630,094	2,996,399	13.93%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Director Parks & Rec. Services	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	4	-	4	-	4	-

2017 Positions: end-of-year count is 324 due to 2 FT positions (Director, Land Architect) being split between Anchorage and Eagle River Parks & Recreation.

2018 & 2019 Positions: end-of-year count is reduced by 1 due to a FT position (Director) being split between Anchorage and Eagle River Parks & Recreation.

Parks & Recreation Division Summary

P&R Anch Bowl Parks Operation

(Fund Center # 550800, 550400, 550200, 550600)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	4,813,013	5,282,112	5,238,567	(0.82%)
Supplies	473,469	475,080	469,080	(1.26%)
Travel	706	-	-	-
Contractual/Other Services	2,549,155	2,631,610	2,884,110	9.59%
Equipment, Furnishings	84,092	159,886	159,886	-
Manageable Direct Cost Total	7,920,434	8,548,688	8,751,643	2.37%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,920,434	8,548,688	8,751,643	-
Intragovernmental Charges				
Charges by/to Other Departments	556,498	775,321	640,221	(17.43%)
Function Cost Total	8,476,932	9,324,009	9,391,864	0.73%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	87,837	186,320	171,320	(8.05%)
Program Generated Revenue Total	87,837	186,320	171,320	(8.05%)
Net Cost Total	8,389,095	9,137,689	9,220,544	0.91%
Position Summary as Budgeted				
Full-Time	35	35	34	(2.86%)
Part-Time	102	107	102	(4.67%)
Position Total	137	142	136	(4.23%)

2017 Positions: 1
FT Position (Land
Architect) is split
between Anchorage
and Eagle River
Parks & Recreation

Parks & Recreation

Division Detail

P&R Anch Bowl Parks Operation

(Fund Center # 550800, 550400, 550200, 550600)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	4,813,013	5,282,112	5,238,567	(0.82%)
Supplies	473,469	475,080	469,080	(1.26%)
Travel	706	-	-	-
Contractual/Other Services	2,549,155	2,631,610	2,884,110	9.59%
Equipment, Furnishings	84,092	159,886	159,886	-
Manageable Direct Cost Total	7,920,434	8,548,688	8,751,643	2.37%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,920,434	8,548,688	8,751,643	2.37%
Intragovernmental Charges				
Charges by/to Other Departments	556,498	775,321	640,221	(17.43%)
Program Generated Revenue				
406290 - Rec Center Rentals & Activities	1,430	-	-	-
406330 - Park Land & Operations	81,120	186,320	171,320	(8.05%)
406625 - Reimbursed Cost-NonGrant Funded	4,514	-	-	-
408390 - Insurance Recoveries	222	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	(425)	-	-	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	976	-	-	-
Program Generated Revenue Total	87,837	186,320	171,320	(8.05%)
Net Cost				
Direct Cost Total	7,920,434	8,548,688	8,751,643	2.37%
Charges by/to Other Departments Total	556,498	775,321	640,221	(17.43%)
Program Generated Revenue Total	(87,837)	(186,320)	(171,320)	(8.05%)
Net Cost Total	8,389,095	9,137,689	9,220,544	0.91%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Planner	1	-	1	-	-	-
Associate Planner	1	-	1	-	-	-
Community Work Serv Specialist	2	-	2	-	2	-
Equipment Technician	1	-	1	-	1	-
Gardener 1	-	1	-	1	-	-
Gardener III - Regular	2	-	2	-	2	-
General Foreman	1	-	1	-	1	-
Horticulture Supervisor	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Landscape Architect	1	-	1	-	1	-
Landscape Architect II	2	-	1	-	2	-
Natural Resource Manager	1	-	1	-	1	-

2019 Proposed General Government Operating Budget

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Office Associate	-	2	-	2	-	2
Park Superintendent	-	-	1	-	-	-
Parks Caretaker I	-	46	-	58	-	63
Parks Caretaker I - Regular	10	-	10	-	10	-
Parks Caretaker II - Regular	5	-	5	-	5	-
Parks Division Manager	1	-	1	-	1	-
Parks Foreman (Wrk) - Regular	3	-	3	-	3	-
Parks Superintendent	1	-	1	-	1	-
Public Service Intern III	-	1	-	1	-	1
Seasonal Gardener I	-	29	-	29	-	30
Seasonal Gardener II	-	3	-	3	-	3
Seasonal Parks Caretaker I	-	17	-	10	-	-
Seasonal Parks Caretaker Opera	-	3	-	3	-	3
Senior Office Associate	1	-	1	-	1	-
Senior Planner	-	-	-	-	1	-
Position Detail as Budgeted Total	35	102	35	107	34	102

2017 Positions: 1 FT
 Position (Land
 Architect) is split
 between Anchorage
 and Eagle River Parks
 & Recreation

Parks & Recreation Division Summary

P&R Anch Bowl Recreation Services

(Fund Center # 560500, 560200, 560400, 560300, 550700)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	3,458,095	3,928,367	4,003,181	1.90%
Supplies	201,916	172,828	195,328	13.02%
Travel	-	-	-	-
Contractual/Other Services	1,756,540	1,182,660	1,182,660	-
Equipment, Furnishings	8,158	32,680	32,680	-
Manageable Direct Cost Total	5,424,709	5,316,535	5,413,849	1.83%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,424,709	5,316,535	5,413,849	-
Intragovernmental Charges				
Charges by/to Other Departments	1,005,969	1,265,642	1,016,709	(19.67%)
Function Cost Total	6,430,678	6,582,177	6,430,558	(2.30%)
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	1,944,047	1,927,875	1,942,875	0.78%
Program Generated Revenue Total	1,944,047	1,927,875	1,942,875	0.78%
Net Cost Total	4,486,630	4,654,302	4,487,683	(3.58%)
Position Summary as Budgeted				
Full-Time	18	18	18	-
Part-Time	115	121	121	-
Position Total	133	139	139	-

Parks & Recreation

Division Detail

P&R Anch Bowl Recreation Services

(Fund Center # 560500, 560200, 560400, 560300, 550700)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	3,458,095	3,928,367	4,003,181	1.90%
Supplies	201,916	172,828	195,328	13.02%
Travel	-	-	-	-
Contractual/Other Services	1,756,540	1,182,660	1,182,660	-
Equipment, Furnishings	8,158	32,680	32,680	-
Manageable Direct Cost Total	5,424,709	5,316,535	5,413,849	1.83%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,424,709	5,316,535	5,413,849	1.83%
Intragovernmental Charges				
Charges by/to Other Departments	1,005,969	1,265,642	1,016,709	(19.67%)
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	143,838	169,850	54,100	(68.15%)
406290 - Rec Center Rentals & Activities	496,579	323,000	438,750	35.84%
406300 - Aquatics	606,769	723,935	723,935	-
406310 - Camping Fees	103,112	95,000	95,000	-
406330 - Park Land & Operations	337,521	340,590	355,590	4.40%
406340 - Golf Fees	24,154	25,000	25,000	-
406560 - Service Fees - School District	230,828	250,500	250,500	-
408380 - Prior Year Expense Recovery	1,204	-	-	-
408550 - Cash Over & Short	43	-	-	-
Program Generated Revenue Total	1,944,047	1,927,875	1,942,875	0.78%
Net Cost				
Direct Cost Total	5,424,709	5,316,535	5,413,849	1.83%
Charges by/to Other Departments Total	1,005,969	1,265,642	1,016,709	(19.67%)
Program Generated Revenue Total	(1,944,047)	(1,927,875)	(1,942,875)	0.78%
Net Cost Total	4,486,630	4,654,302	4,487,683	(3.58%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
Aquatics Superintendent	1	-	1	-	1	-
Asst Recreation Center Mgr	5	2	5	2	7	2
Lifeguard I	-	33	-	33	-	33
Lifeguard II	-	3	-	3	-	3
Park Ambassador	-	-	-	2	-	2
Public Service Student Aide I	-	20	-	20	-	20
Public Service Student Aide II	-	5	-	5	-	5
Recreation Prog Specialist II	2	1	2	1	2	1

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 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>
Recreation Prog Specialist III	-	1	-	1	-	1
Recreation Specialist I	2	33	2	33	-	33
Recreation Specialist II	-	13	-	17	-	17
Recreation Superintendent	3	-	3	-	3	-
Recreation Supervisor	3	4	3	4	3	4
Position Detail as Budgeted Total	18	115	18	121	18	121

**Parks & Recreation
Division Summary
P&R Areawide Grants**

(Fund Center # 550900, 561100, 561300)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	716,425	671,425	681,425	1.49%
Manageable Direct Cost Total	716,425	671,425	681,425	1.49%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	716,425	671,425	681,425	-
Intragovernmental Charges				
Charges by/to Other Departments	541,993	552,211	548,399	(0.69%)
Function Cost Total	1,258,418	1,223,636	1,229,824	0.51%
Net Cost Total	1,258,418	1,223,636	1,229,824	0.51%
Position Summary as Budgeted				
Position Total				-

Parks & Recreation**Division Detail****P&R Areawide Grants**

(Fund Center # 550900, 561100, 561300)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	716,425	671,425	681,425	1.49%
Manageable Direct Cost Total	716,425	671,425	681,425	1.49%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	716,425	671,425	681,425	1.49%
Intragovernmental Charges				
Charges by/to Other Departments	541,993	552,211	548,399	(0.69%)
Net Cost				
Direct Cost Total	716,425	671,425	681,425	1.49%
Charges by/to Other Departments Total	541,993	552,211	548,399	(0.69%)
Net Cost Total	1,258,418	1,223,636	1,229,824	0.51%

Parks & Recreation
Division Summary
P&R Debt Service - Fund 161
(Fund Center # 551000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	(10)	-	-	-
Manageable Direct Cost Total	(10)	-	-	-
Debt Service	2,543,193	2,403,114	2,848,506	18.53%
Non-Manageable Direct Cost Total	2,543,193	2,403,114	2,848,506	18.53%
Direct Cost Total	2,543,183	2,403,114	2,848,506	-
Intragovernmental Charges				
Charges by/to Other Departments	1,975	3,976	1,458	(63.33%)
Function Cost Total	2,545,157	2,407,090	2,849,964	18.40%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	39,906	71,370	40,903	(42.69%)
Program Generated Revenue Total	39,906	71,370	40,903	(42.69%)
Net Cost Total	2,505,251	2,335,720	2,809,061	20.27%
Position Summary as Budgeted				
Position Total				-

Parks & Recreation
Division Detail
P&R Debt Service - Fund 161
(Fund Center # 551000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	(10)	-	-	-
Manageable Direct Cost Total	(10)	-	-	-
Debt Service	2,543,193	2,403,114	2,848,506	18.53%
Non-Manageable Direct Cost Total	2,543,193	2,403,114	2,848,506	18.53%
Direct Cost Total	2,543,183	2,403,114	2,848,506	18.53%
Intragovernmental Charges				
Charges by/to Other Departments	1,975	3,976	1,458	(63.33%)
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	39,906	71,370	40,903	(42.69%)
Program Generated Revenue Total	39,906	71,370	40,903	(42.69%)
Net Cost				
Direct Cost Total	2,543,183	2,403,114	2,848,506	18.53%
Charges by/to Other Departments Total	1,975	3,976	1,458	(63.33%)
Program Generated Revenue Total	(39,906)	(71,370)	(40,903)	(42.69%)
Net Cost Total	2,505,251	2,335,720	2,809,061	20.27%

**Parks & Recreation
Division Summary
P&R Eagle River/Chugiak**

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950, 555001)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,654,389	1,971,724	1,949,410	(1.13%)
Supplies	233,049	308,325	308,325	-
Travel	-	-	-	-
Contractual/Other Services	1,504,924	1,066,388	1,066,388	-
Equipment, Furnishings	19,185	9,840	9,840	-
Manageable Direct Cost Total	3,411,548	3,356,277	3,333,963	(0.66%)
Debt Service	259,302	187,101	203,113	8.56%
Non-Manageable Direct Cost Total	259,302	187,101	203,113	8.56%
Direct Cost Total	3,670,849	3,543,378	3,537,076	-
Intragovernmental Charges				
Charges by/to Other Departments	634,540	713,362	708,991	(0.61%)
Function Cost Total	4,305,389	4,256,740	4,246,067	(0.25%)
Program Generated Revenue by Fund				
Fund 162000 - ER/Chugiak Park & Rec SA	461,863	483,102	483,102	-
Program Generated Revenue Total	461,863	483,102	483,102	-
Net Cost Total	3,843,526	3,773,638	3,762,965	(0.28%)

Position Summary as Budgeted

Full-Time	14	13	13	-
Part-Time	37	37	37	-
Position Total	51	50	50	-

2017 Positions: 2
FT positions
(Director, Land
Architect) are split
between
Anchorage and
Eagle River Parks
& Recreation

2018 & 2019 Positions:
end-of-year count is
reduced by 1 due to a FT
position (Director) being
split between Anchorage
and Eagle River Parks &
Recreation.

**Parks & Recreation
Division Detail
P&R Eagle River/Chugiak**

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950, 555001)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,654,389	1,971,724	1,949,410	(1.13%)
Supplies	233,049	308,325	308,325	-
Travel	-	-	-	-
Contractual/Other Services	1,504,924	1,066,388	1,066,388	-
Equipment, Furnishings	19,185	9,840	9,840	-
Manageable Direct Cost Total	3,411,548	3,356,277	3,333,963	(0.66%)
Debt Service	259,302	187,101	203,113	8.56%
Non-Manageable Direct Cost Total	259,302	187,101	203,113	8.56%
Direct Cost Total	3,670,849	3,543,378	3,537,076	(0.18%)
Intragovernmental Charges				
Charges by/to Other Departments	634,540	713,362	708,991	(0.61%)
Program Generated Revenue				
406080 - Lease & Rental Revenue-HLB	850	-	-	-
406280 - Prgm, Lessons, & Camps	129,188	120,500	120,500	-
406290 - Rec Center Rentals & Activities	101,448	65,000	65,000	-
406300 - Aquatics	207,890	250,000	250,000	-
406540 - Other Charges For Services	850	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	6,231	26,002	26,002	-
407050 - Other Fines and Forfeitures	615	-	-	-
408405 - Lease & Rental Revenue	13,450	21,600	21,600	-
408580 - Miscellaneous Revenues	150	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	(340)	-	-	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	781	-	-	-
460070 - MOA Property Sales	750	-	-	-
Program Generated Revenue Total	461,863	483,102	483,102	-
Net Cost				
Direct Cost Total	3,670,849	3,543,378	3,537,076	(0.18%)
Charges by/to Other Departments Total	634,540	713,362	708,991	(0.61%)
Program Generated Revenue Total	(461,863)	(483,102)	(483,102)	-
Net Cost Total	3,843,526	3,773,638	3,762,965	(0.28%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Asst Recreation Center Mgr	-	3	-	3	-	3
Director Parks & Rec. Services	1	-	1	-	1	-
Landscape Architect II	1	-	-	-	-	-
Lifeguard I	-	12	-	12	-	12
Lifeguard II	-	1	-	1	-	1

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Park Foreman	1	-	1	-	1	-
Parks Caretaker I	1	6	1	6	1	6
Parks Caretaker I - Regular	3	-	3	-	3	-
Parks Caretaker II - Regular	2	-	2	-	2	-
Principal Admin Officer	1	-	1	-	1	-
Recreation Prog Specialist III	1	-	1	-	1	-
Recreation Specialist I	-	13	-	13	-	13
Recreation Supervisor	1	-	1	-	1	-
Seasonal Gardener I	-	1	-	1	-	1
Seasonal Gardener II	-	1	-	1	-	1
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	14	37	13	37	13	37

2017 Positions: 2 FT positions (Director, Land Architect) are split between Anchorage and Eagle River Parks & Recreation

2018 & 2019 Positions: end-of-year count is reduced by 1 due to a FT position (Director) being split between Anchorage and Eagle River Parks & Recreation.

Parks & Recreation
Division Summary
P&R Girdwood
(Fund Center # 558000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	9,210	7,243	7,550	4.23%
Supplies	17,089	37,322	30,500	(18.28%)
Travel	-	-	-	-
Contractual/Other Services	198,171	192,650	199,500	3.56%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	224,470	237,215	237,550	0.14%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	224,470	237,215	237,550	-
Intragovernmental Charges				
Charges by/to Other Departments	88,423	98,319	80,915	(17.70%)
Function Cost Total	312,893	335,534	318,465	(5.09%)
Program Generated Revenue by Fund				
Fund 106000 - Girdwood Valley SA	10,539	7,000	7,000	-
Program Generated Revenue Total	10,539	7,000	7,000	-
Net Cost Total	302,353	328,534	311,465	(5.20%)
Position Summary as Budgeted				
Part-Time	1	1	1	-
Position Total	1	1	1	-

Parks & Recreation
Division Detail
P&R Girdwood
(Fund Center # 558000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	9,210	7,243	7,550	4.23%
Supplies	17,089	37,322	30,500	(18.28%)
Travel	-	-	-	-
Contractual/Other Services	198,171	192,650	199,500	3.56%
Manageable Direct Cost Total	224,470	237,215	237,550	0.14%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	224,470	237,215	237,550	0.14%
Intragovernmental Charges				
Charges by/to Other Departments	88,423	98,319	80,915	(17.70%)
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	6,411	3,500	3,500	-
406290 - Rec Center Rentals & Activities	1,948	-	-	-
406310 - Camping Fees	2,180	3,500	3,500	-
Program Generated Revenue Total	10,539	7,000	7,000	-
Net Cost				
Direct Cost Total	224,470	237,215	237,550	0.14%
Charges by/to Other Departments Total	88,423	98,319	80,915	(17.70%)
Program Generated Revenue Total	(10,539)	(7,000)	(7,000)	-
Net Cost Total	302,353	328,534	311,465	(5.20%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Parks Caretaker I	-	1	-	1	-	1
Position Detail as Budgeted Total	-	1	-	1	-	1

Parks & Recreation Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2018	Expected Expenditures in 2019	Expected Balance at End of 2019	Personnel			Program Expiration
						FT	PT	T	
Donor: Anchorage Skates!									
Program: Maintenance, repair and improvement of the oval rink located in Cuddy Family Midtown Park. Funding is used to cover contract services, capital improvements, and supplies.	560300	80,000	54,153	10,000	15,848	-	-	-	Continuous
Historically, Anchorage Skates! has donated \$10,000 annually to the Parks and Recreation Department for reimbursement of utility, maintenance, and capital improvement expenditures.									
Donor: Conico Phillips									
Program: Westchester Family Skate Program. Donated funds are used to cover contract services and supplies.	560300	153,050	128,709	10,000	14,341	-	-	-	Continuous
Betti's Cuddy Foundation									
Donation from the Betti Cuddy Foundation for the year-round beautification of Cuddy Family Midtown Park	550200	65,564	231	10,000	55,333	-	-	-	Continuous
Planet Walk Maintenance Fund									
Donation from Anchorage Rotary Club for the maintenance and operation of the Anchorage Light Speed Planet Walk.	550200	10,000	-	1,000	9,000	-	-	-	Continuous
Soccer Goals									
Matching contribution from the soccer clubs for the purchase of soccer goals for Kincaid Park soccer fields.	560200	14,000	-	14,000	-	-	-	-	One-time
Total Grant and Alternative Operating Funding for Department		322,614	183,092	45,000	94,522	-	-	-	
Total General Government Operating Direct Cost for Department					22,066,382	68	25	236	
Total Operating Budget for Department					22,111,382	68	25	236	

Anchorage: Performance. Value. Results

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 #1: Percentage of Parks and Trails that are designed and maintained to ensure the safety and security of park goers.

<i>Evaluation Criteria</i>	2018	2019	2020	2021	2022
Percentage of Parks that have been redesigned to incorporate principles of crime prevention through environmental design	44%				
Percentage of Parks Routinely Maintained per Week	95%				
Percentage of parks and trails that are inspected weekly	93%				
Percentage of playgrounds that are inclusive	27%				
Percentage of parks that are patrolled in summer with park staff.	17%				

Measure #2: The community's annual assessment of the Department's delivery of park and recreation services.

<i>Evaluation Criteria</i>	2018	2019	2020	2021	2022
How well does Parks and Recreation meet the needs of your neighborhood?					
How well are Anchorage Parks & Trails cleaned & maintained?					
How safe do you feel in parks & on trails during the day?					
How safe do you feel in parks & on trails at night?					

Measure #3: Annual number of volunteer and their economic value to the community in the maintenance of park assets and in the delivery of parks and recreation services.

Description of Community Contribution	2018	2019	2020	2021	2022
Volunteer Hours	11,000				
Economic Value of Labor Hours	\$231,000				
Rate of Return on Community Investment	1.7				

Parks Operations Division
Parks and Recreation Department
Anchorage: Performance. Value. Results.

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 #4: Park Maintenance operating expenditures & FTE per park acre

Service Area	Park Acres	2018		2019		2020		2021	
		FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost
Anchorage	10,861	.005	\$331						
Eagle River/Chugiak	2,500	.005	\$210						
Girdwood Valley	120	.004	\$100						
National Area	5,643		\$619						

Measure #5: Annual Illegal Camp Clean-up

Evaluation Criteria	2018	2019	2020	2021	2022
Number of campsites reported to Parks & Recreation					
Number of campsites cleaned-up per year					
Number of staff hours used to clean the sites					
Number of volunteer hours used to clean the sites					
Average clean-up time per site					
Amount of trash removed from the sites					
Annual Cost					

Measure #6: The annual number of construction projects and the percentage of projects completed on schedule.

Evaluation Criteria	2018	2019	2020	2021	2022
Parks	6				
Trails	4				
Inclusive Playgrounds	5				
Athletic Facilities					
Percentage of projects complete on schedule					

Recreation Services Division Parks and Recreation Department

Anchorage: Performance. Value. Results.

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:

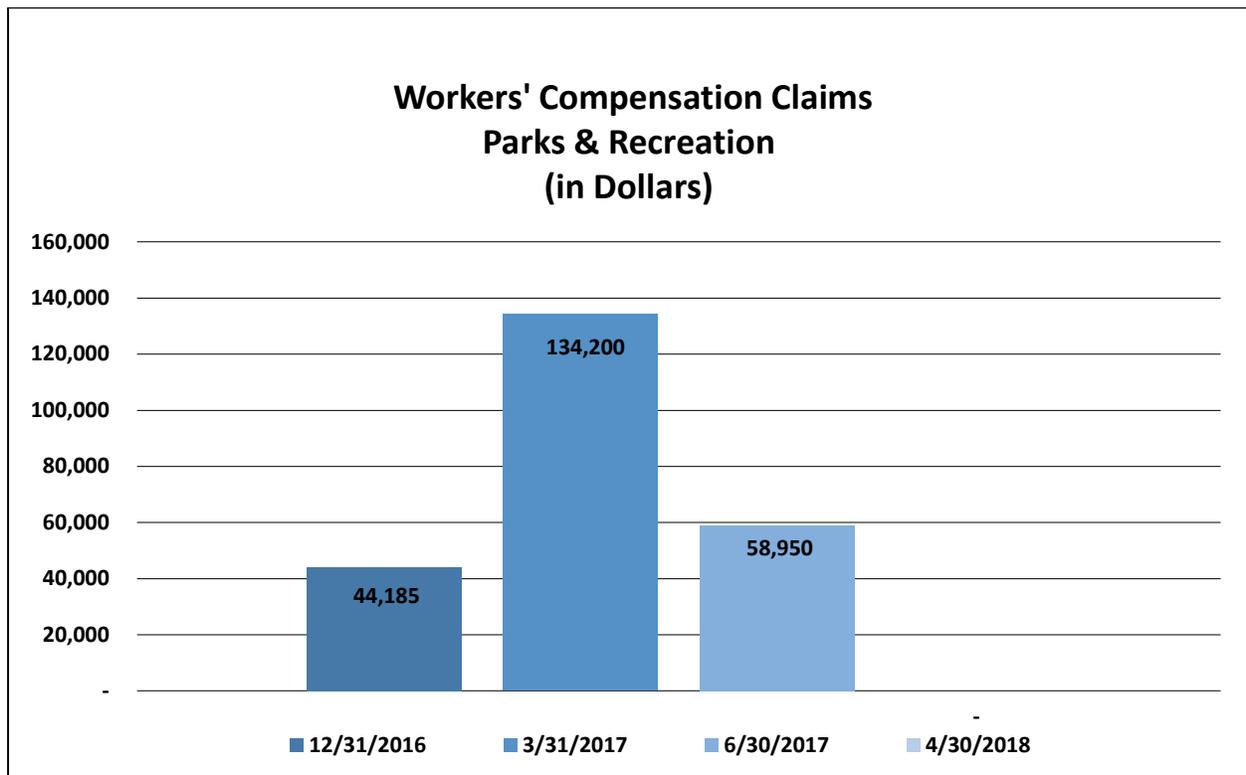
Measure #7: Number of park permits issued for use of municipal parkland and facilities

Park Facilities	2018	2019	2020	2021	2022
Parks & Park Shelters					
Trails					
Athletic Fields					
Vendor Sites					
Community Gardens					
Facilities					

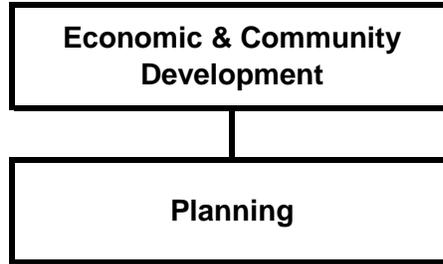
PVR Measure WC: Managing Workers' Compensation Claims

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices, we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



Planning



Planning Department

Description

The Planning Department provides professional, technical and analytical expertise that assists the community in identifying goals, policies and objectives governing growth and future development within the Municipality of Anchorage. It guides the development of a livable and resilient northern community, facilitating development in accordance with Anchorage's zoning and subdivision regulations and preparing long range land use plans based on the community's goals and aspirations, economic assets and opportunities, and environmental attributes.

Department Services

- Produces area-wide, regional, and neighborhood plans that meet community expectations for our winter city community. This includes Assembly-adopted comprehensive and sub-area plans for Chugiak-Eagle River, Anchorage Bowl, Girdwood and Turnagain Arm. Mountain View, University Medical Educational District (UMED).
- Provides planning for long-term multi-modal transportation needs.
- Ensures new developments adhere to adopted plans, codes, and regulations.
- Provides a 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.
- Provides assistance to the public seeking to build housing, and commercial and industrial lands in the Municipality.

Divisions:

- Director's Office & Administration
 - Provides leadership, management, and coordination for overall operations of the department; and
 - Provides full array of administrative and financial management services to include but not limited to: budget, accounting, grant administration, purchasing, IT coordination, asset management, human resources coordination, and payroll.
- Current Planning
 - Processes zoning, platting and other development applications requiring land use actions;
 - Provides staff support to four (4) adjudicatory/regulatory boards: Planning & Zoning Commission, Platting Board, Urban Design Commission, and Zoning Board of Examiners and Appeals; and
 - Develops ordinances to amend codes and regulations as needed to respond to market needs and public safety.
- Long Range Planning
 - Creates, updates, coordinates, and implements the Anchorage Comprehensive Plan (Girdwood/Turnagain Arm, Anchorage Bowl and Chugiak/Eagle River/Eklutna);
 - Prepares and implements district and neighborhood plans, and conducts planning studies;
 - General Permit Authority: Administers and maintains the agreement with the Corp of Engineers through regular updates of the Anchorage Wetlands Management Plan and issues wetlands permits per COE guidelines;
 - Prepares and updates the Land Use Plan Map;

- Assists the public in developing and building housing, commercial and industrial projects consistent with the Municipality’s Comprehensive, District and Neighborhood plans;
 - Historic Preservation Officer: Administers and maintains National Park Service Certified Local Government Status, which enables the Municipality to qualify for grant funding;
 - Provides staff support and expertise to the Anchorage Historic Preservation Commission, and towards historic preservation planning efforts;
 - Provides staff support to the Geotechnical Advisory Commission, and the Watershed and Natural Resource Advisory Commission; and
 - Applies for grants to further the vision and goals of the Municipality’s land use and functional plans.
- Transportation Planning
 - Supervises and coordinates the AMATS (Anchorage Area Transportation Solutions) Program through a cooperative, coordinated, and comprehensive planning process;
 - Develops and implements a multi-modal transportation system for the Municipality of Anchorage;
 - Maintains eligibility for Federal Assistance for road, transit, trail, port, freight, and air quality improvements;
 - Develops and manages the Unified Planning Work Program (UPWP); and
 - Updates the Transportation Improvement Program (TIP);
 - Monitors, amends, and updates the Metropolitan Transportation Plan (MTP); Non-Motorized Transportation Plan, and
 - Prepares and reviews design and land use plans.

Department Goals that Contribute to Achieving the Mayor’s Mission:



Administration – Make city government more efficient, accessible, transparent, and responsive

- Engages the community in land use planning activities to make decisions about land uses and transportation, as well as public facilities, economic development, housing, and other public issues that are vital to a healthy and livable community.
- Reviews and makes necessary changes to codes, regulations, land use approval, building permit and other processes to reduce barriers to housing and non-residential development.
- Incorporates the necessary tools and training for staff in order to serve the public effectively.



Homelessness – Reduce homelessness and improve community health

- 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.
- Assists the MOA in developing and implementing a variety of housing tools within the code.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established companies, and provides a strong environment for economic growth

- Examine and track the level of tax subsidy for the processing of zoning and platting cases.
- Develop staff resources to serve as projects managers to assist major housing and economic development projects from concept phase to issuance of certificate of occupancy.
- Assist health and higher education partners in implementing their campus master plans to ensure continued quality health care and higher education is provided in-state.
- Provide timely and accurate services for applicants requesting:
 - Land use reviews/determinations;
 - Administrative land use permits; and
 - Zoning and platting services.
- Safety: Provide guidance in the design of public and private development projects that fosters crime prevention, and minimizes the impacts from natural and man-made disasters.
 - Apply Crime Prevention through Environmental Design guidelines in the review of site and building plans;
 - Adopt policies and procedures to minimize the impacts of and response to natural disasters.

Planning Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
PL Planning	2,850,765	2,807,428	2,654,518	(5.45%)
PL Planning Administration	371,731	299,852	331,212	10.46%
Direct Cost Total	3,222,496	3,107,280	2,985,730	(3.91%)
Intragovernmental Charges				
Charges by/to Other Departments	1,630,403	1,729,898	1,667,425	(3.61%)
Function Cost Total	4,852,899	4,837,178	4,653,155	(3.80%)
Program Generated Revenue	(707,498)	(808,755)	(855,925)	5.83%
Net Cost Total	4,145,401	4,028,423	3,797,230	(5.74%)
Direct Cost by Category				
Salaries and Benefits	3,090,891	2,874,445	2,752,895	(4.23%)
Supplies	10,019	14,944	14,944	-
Travel	2,635	26,837	26,837	-
Contractual/Other Services	118,456	181,604	181,604	-
Debt Service	-	-	-	-
Equipment, Furnishings	495	9,450	9,450	-
Direct Cost Total	3,222,496	3,107,280	2,985,730	(3.91%)
Position Summary as Budgeted				
Full-Time	24	21	22	4.76%
Part-Time	-	-	-	-
Position Total	24	21	22	4.76%

Planning

Reconciliation from 2018 Revised Budget to 2019 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	3,107,280	21	-	-
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments	(1,368)	-	-	-
2019 Continuation Level	3,105,912	21	-	-
2019 One-Time Requirements				
- Keep Senior Planner position vacant for only 2019; to be fully funded in 2020	(146,868)	-	-	-
2019 Proposed Budget Changes				
- Add Principal Admin Officer and charge 1/2 of position to grant funding	73,882	1	-	-
- Reduce Director by 1/4 for time charged to grant funding	(47,196)	-	-	-
2019 Proposed Budget	2,985,730	22	-	-

Planning
Division Summary
PL Planning

(Fund Center # 190300, 190100, 190200)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	2,760,289	2,605,219	2,452,309	(5.87%)
Supplies	2,840	611	611	-
Travel	2,635	26,837	26,837	-
Contractual/Other Services	84,506	171,261	171,261	-
Equipment, Furnishings	495	3,500	3,500	-
Manageable Direct Cost Total	2,850,765	2,807,428	2,654,518	(5.45%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,850,765	2,807,428	2,654,518	-
Intragovernmental Charges				
Charges by/to Other Departments	2,024,442	2,029,752	1,998,637	(1.53%)
Function Cost Total	4,875,206	4,837,180	4,653,155	(3.80%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	707,498	808,755	855,925	5.83%
Program Generated Revenue Total	707,498	808,755	855,925	5.83%
Net Cost Total	4,167,708	4,028,425	3,797,230	(5.74%)
Position Summary as Budgeted				
Full-Time	21	19	19	-
Position Total	21	19	19	-

**Planning
Division Detail
PL Planning**

(Fund Center # 190300, 190100, 190200)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	2,760,289	2,605,219	2,452,309	(5.87%)
Supplies	2,840	611	611	-
Travel	2,635	26,837	26,837	-
Contractual/Other Services	84,506	171,261	171,261	-
Equipment, Furnishings	495	3,500	3,500	-
Manageable Direct Cost Total	2,850,765	2,807,428	2,654,518	(5.45%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,850,765	2,807,428	2,654,518	(5.45%)
Intragovernmental Charges				
Charges by/to Other Departments	2,024,442	2,029,752	1,998,637	(1.53%)
Program Generated Revenue				
404180 - Park and Access Agreement	20,962	6,750	7,650	13.33%
404220 - Miscellaneous Permits	29,739	42,530	44,250	4.04%
406050 - Platting Fees	276,323	336,375	350,765	4.28%
406060 - Zoning Fees	375,849	420,000	449,970	7.14%
406110 - Sale Of Publications	5,500	2,500	2,690	7.60%
406120 - Rezoning Inspections	(1,170)	-	-	-
406580 - Copier Fees	184	600	600	-
408580 - Miscellaneous Revenues	113	-	-	-
Program Generated Revenue Total	707,498	808,755	855,925	5.83%
Net Cost				
Direct Cost Total	2,850,765	2,807,428	2,654,518	(5.45%)
Charges by/to Other Departments Total	2,024,442	2,029,752	1,998,637	(1.53%)
Program Generated Revenue Total	(707,498)	(808,755)	(855,925)	5.83%
Net Cost Total	4,167,708	4,028,425	3,797,230	(5.74%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Associate Planner	2	-	1	-	1	-
Engineering Technician IV	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Manager	2	-	2	-	2	-
Office Associate	1	-	1	-	1	-
Plan Reviewer II	1	-	1	-	1	-
Plan Reviewer III	1	-	1	-	1	-
Planning Technician	1	-	1	-	1	-
Prin Office Associate	1	-	1	-	1	-
Senior Planner	9	-	8	-	8	-

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 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 Planning Technician	1	-	1	-	1	-
Position Detail as Budgeted Total	21	-	19	-	19	-

Planning
Division Summary
PL Planning Administration
(Fund Center # 190000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	330,602	269,226	300,586	11.65%
Supplies	7,179	14,333	14,333	-
Travel	-	-	-	-
Contractual/Other Services	33,950	10,343	10,343	-
Equipment, Furnishings	-	5,950	5,950	-
Manageable Direct Cost Total	371,731	299,852	331,212	10.46%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	371,731	299,852	331,212	-
Intragovernmental Charges				
Charges by/to Other Departments	(394,038)	(299,854)	(331,212)	10.46%
Function Cost Total	(22,307)	(2)	-	(100.00%)
Net Cost Total	(22,307)	(2)	-	(100.00%)
Position Summary as Budgeted				
Full-Time	3	2	3	50.00%
Position Total	3	2	3	50.00%

Planning
Division Detail
PL Planning Administration
(Fund Center # 190000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	330,602	269,226	300,586	11.65%
Supplies	7,179	14,333	14,333	-
Travel	-	-	-	-
Contractual/Other Services	33,950	10,343	10,343	-
Equipment, Furnishings	-	5,950	5,950	-
Manageable Direct Cost Total	371,731	299,852	331,212	10.46%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	371,731	299,852	331,212	10.46%
Intragovernmental Charges				
Charges by/to Other Departments	(394,038)	(299,854)	(331,212)	10.46%
Net Cost				
Direct Cost Total	371,731	299,852	331,212	10.46%
Charges by/to Other Departments Total	(394,038)	(299,854)	(331,212)	10.46%
Net Cost Total	(22,307)	(2)	-	(100.00%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director, Planning	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Principal Admin Officer	1	-	-	-	1	-
Position Detail as Budgeted Total	3	-	2	-	3	-

Planning Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2018	Expected Expenditures in 2019	Expected Balance at End of 2019	Personnel			Program Expiration
						FT	PT	T	
Long Range Planning Division									
Army Housing Block 13 Historic District National Register Nomination Grant (State Dir/Fed Pass-Thru Grant) Compile information to nominate Block 13 in Anchorage's Third Addition for historic district status in both the State and National Register.		14,467	14,467	-	-	-	-	-	Sep-16
NAPC Forum 2016 Grant (State Dir/Fed Pass-Thru Grant) Travel/Training to attend the National Alliance of Preservation Commissions Forum 2016 in Mobile, Alabama July 27-31, 2016 for 1 MOA HPC Planning staff and 1 MOA HPC Commissioner.		5,051	5,051	-	-	-	-	-	Sep-16
Historic Preservation Plan Grant (State Dir/Fed Pass-Thru Grant). For professional consultant services to work with the Municipality of Anchorage to complete an Anchorage-area Historic Preservation Plan as identified in Anchorage 2020. A draft historic preservation plan has been submitted to the State Historic Preservation Office (SHPO) in the grant timeframe. All funding has been expended and billed. The SHPO is holding back 10%.		21,736	21,736	-	-	-	-	-	Sep-17
Transportation Planning Division Federal Highway Administration (FHWA)									
2018 AMATS Program - Anchorage Metropolitan Area Transportation Solutions (AMATS) Program 2018 (State Dir/Fed Pass-Thru Grant) Annual grant for local and regional studies that are required prior to transit and highway design and construction. * DeptID 772017G - Estimated Amt of Grant Award - Actual Grant Amt TBD- 6 Personnel directly housed in grant annually.	190200	1,340,840	1,340,840	-	-	6	-	-	Dec-18
AMATS Multimodal Trip Planner and Smartphone App (State Dir/Fed Pass-Thru Grant) Funding for professional consultant services to provide carpool, vanpool and bicycle commuter matching, transit and shuttle schedules and multimodal directions.	190200	60,371	60,371	-	-	-	-	-	Dec-19
AMATS: ASD Bike Sharing Education Trailer Program (State Dir/Fed Pass-Thru Grant and Private Donations) Funding will provide bicycle fleets and transportation trailers for a bicycle sharing education program used by the Anchorage School District (ASD) Physical Education Department to instruct studies in grades K-8 on bicycle safety and rider skills, and to encourage the use of bicycles as transportation.	190200	128,011	2,815	125,196	-	-	-	-	Dec-19
AMATS Spenard Road Corridor Strategic Plan Grant (State Dir/Fed Pass-Thru Grant) Develop a comprehensive transit oriented development plan to guide transportation and multimodal solutions, capital improvements, and land use in the Spenard Transit-Supportive Corridor.	190200	279,260	279,260	-	-	-	-	-	Dec-18
AMATS Smart Lighting Pilot Program MOA Parks and Recreation Department will purchase replacements for all 275 high pressure sodium lights along the Chester Creek Trail with Smart LED Technology fixtures. The 275 light count includes all fixtures maintained by Facility Maintenance for the trail corridor and the connecting spur trails.	190200	191,498	95,749	95,749	-	-	-	-	Dec-19

Planning Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2018	Expected Expenditures in 2019	Expected Balance at End of 2019	Personnel			Program Expiration
						FT	PT	T	
AMATS Safe Routes to School A major component will be to resurrect the District's "Be Safe-Be Seen Program," which focuses on distribution of reflective materials to students and complementary lessons on the use to enhance walking and biking safety. For younger students, the MOA will support the cost of the "Little Yellow School Bus" programming and educational activity that involves the movement of the miniature school bus from the ASD Transportation Center. Program effectiveness will be evaluated with pre- and post-evaluations by students, the number of students reached with the "Little Yellow School Bus" activity, participation in "Bike/Walk to School Day," and the number of reflective materials distributed.	190200	114,648	38,216	38,216	38,216	-	-	-	Dec-20
AMATS Non-Motorized Plans Update (State Dir/Fed Pass-Thru Grant) Develop a comprehensive update to the Anchorage Bicycle Plan, Anchorage Pedestrian plan, and the Anchorage Trails Plan. Identify opportunities to increase and expand multi-modal facilities, for both recreation and transportation throughout the city.	192100	286,043	286,043	-	-	-	-	-	Dec-18
AMATS Consolidated MOA MTP Update (State Dir/Fed Pass-Thru Grant) Funding for contractual services to update the AMATS 2035 Metropolitan Plan for the Anchorage Bowl and Chugiak-Eagle River as required every four years to comply with federal planning requirements.	192100	800,117	750,412	16,568	33,136	-	-	-	Dec-19
AMATS Vision Program (State Dir/Fed Pass-Thru Grant) Funding to identify high-priority safety improvement needs in the Anchorage area by providing a comprehensive analysis of current road conditions, bicycle and pedestrian infrastructure, levels of freight and commuter traffic, and road ownership. Elements of the program include: a public media campaign and ongoing support for BikeLife Anchorage publication; an analysis of current codes and guidelines to identify barriers and the resulting improvements necessary to allow Vision Zero goals to be implemented; in/out of state training and ongoing education for MOA staff and outside partnering agencies to implement best practices; and the formation of a Vision Aero Steering Committee and coalition to help support two annual road safety events in 2017 and 2018.	192100	270,988	270,988	-	-	-	-	-	Dec-18
Total Grant and Alternative Operating Funding for Department		3,513,030	3,165,948	275,729	71,352	6	-	-	
Total General Government Operating Direct Cost for Department				2,985,730		22	-	-	
Total Operating Budget for Department				3,261,459		28	-	-	

Anchorage: Performance. Value. Results

Planning Department

Anchorage: Performance. Value. Results.

Purpose

The Planning Department provides professional, technical and analytical expertise that assists the community in identifying goals, policies and objectives governing growth and future development within the Municipality of Anchorage. It guides the development of a livable northern community, facilitating development in accordance with Anchorage's zoning and subdivision regulations and preparing long range land use plans based on the community's goals and aspirations, economic assets and opportunities, and environmental attributes.

Core Services

- Produces area-wide, regional, and neighborhood plans that meet community expectations for our winter city community. This includes Assembly-adopted comprehensive and sub-area plans for Chugiak-Eagle River, Anchorage Bowl, Girdwood and Turnagain Arm.
- Provides planning for long-term multi-modal transportation needs.
- Ensures new developments adhere to adopted plans.
- Provides a 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.

Current Planning Division Planning Department

Anchorage: Performance. Value. Results.

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.

Measure #13: Average number of business days to complete initial reviews of land use determinations (Land Use Review)

2018	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days to Complete	11.17	12.33	21.53	13.36	12.13	16.17						
Total # Completed	12	12	15	11	8	12						
# of Staff	1.5	2	1.5	1.5	2	1.75						

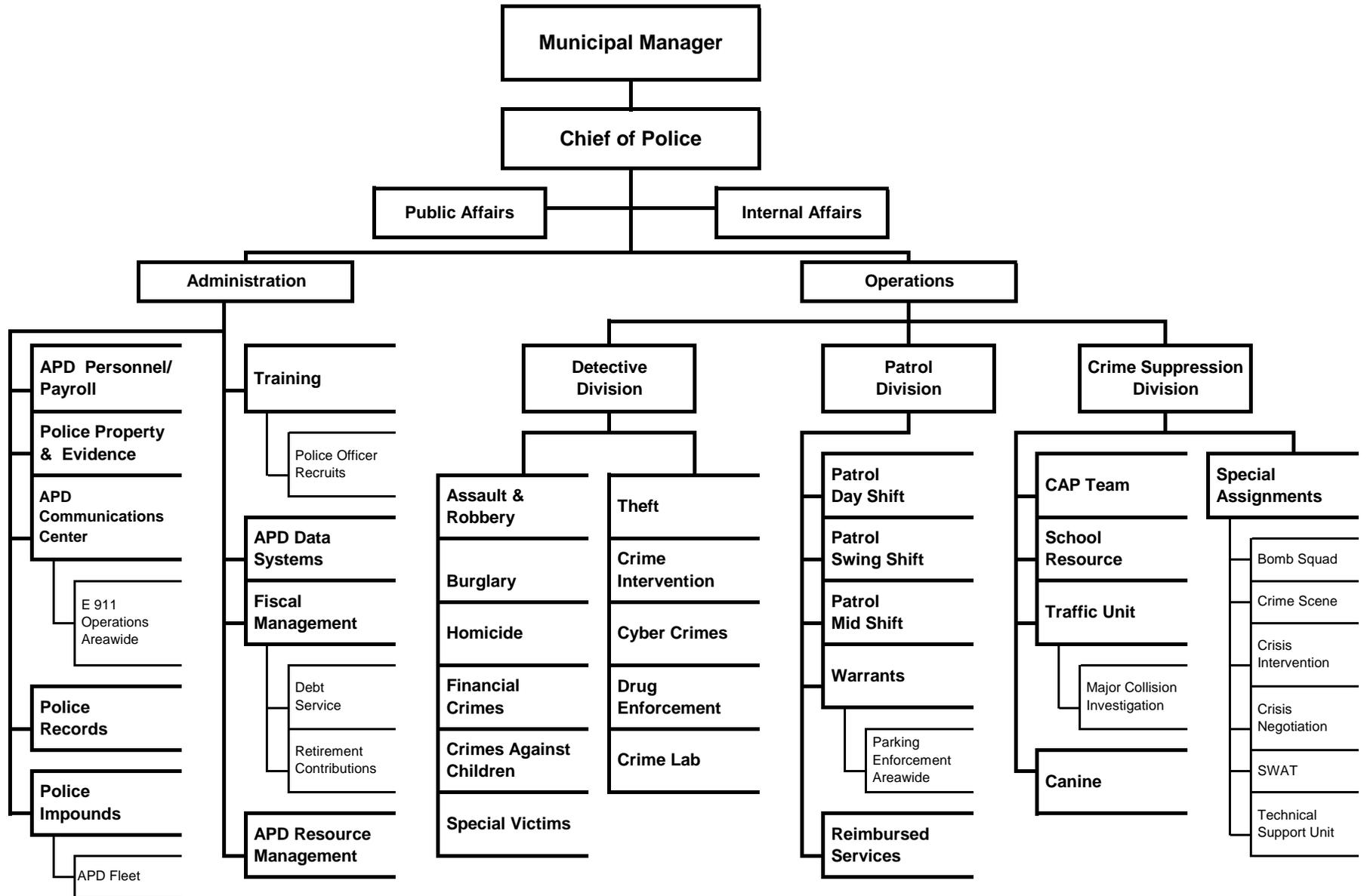
NOTE: High volume of applications submitted in February and staff shortages contributed to longer review times in March and April.

Measure #14: Average number of days to complete initial reviews of administrative land use permits. (Land Use Review)

2018	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	2	6	5	10	3	5						
Total # Completed	10	8	30	50	10	8						
# of Staff	1	1	1	1	1	1						

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Anchorage Police Department



PD - 1

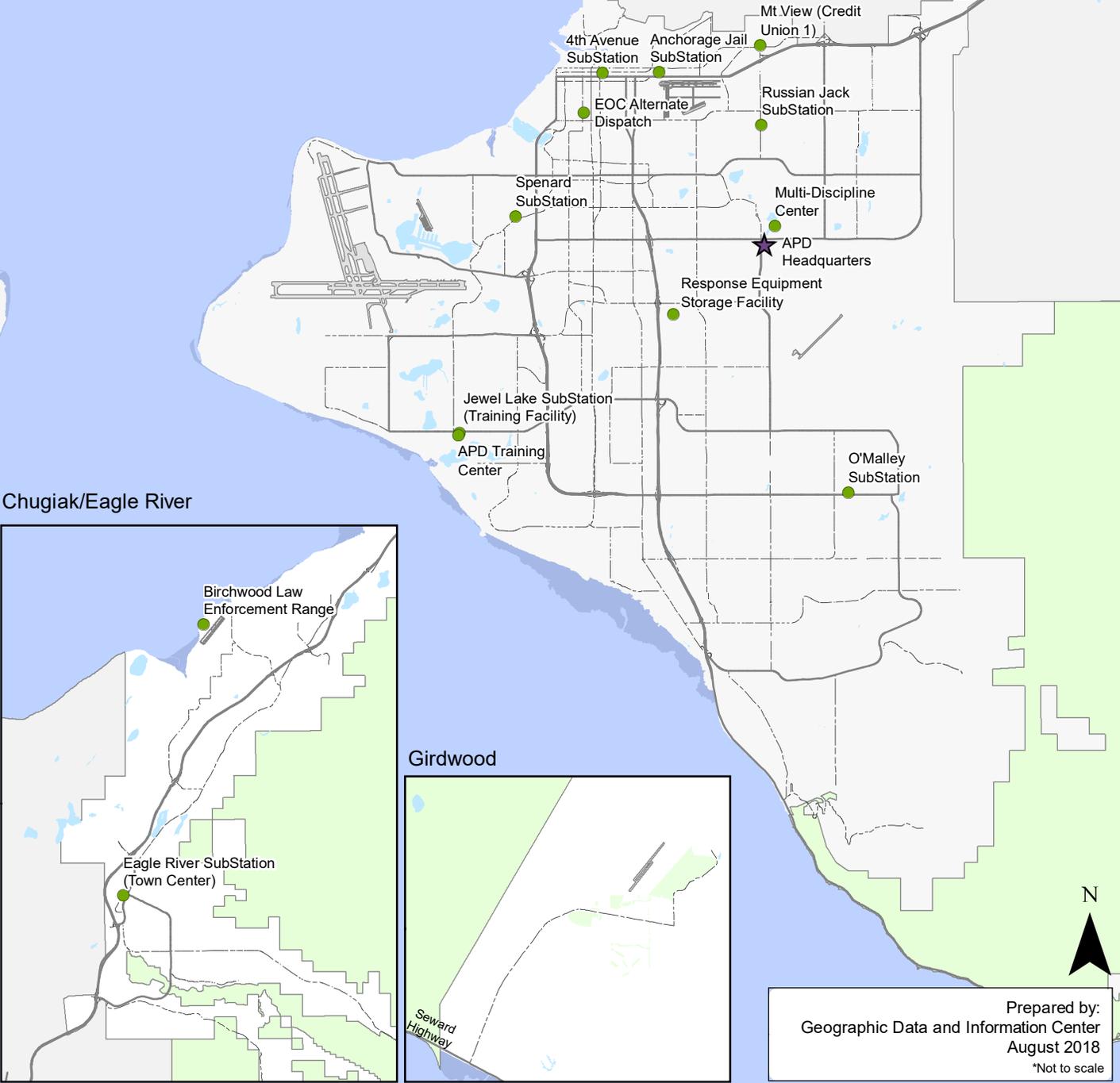
2019 Proposed General Government Operating Budget

Municipality of Anchorage Police Facilities Map

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

Other facilities are NOT places for the public to seek help or report events. These are for APD Staff only.

- APD Facilities**
- ★ Headquarters
 - Other Facilities



Prepared by:
Geographic Data and Information Center
August 2018
*Not to scale

Anchorage Police Department

Description

The Anchorage Police Department's mission is to protect and serve our community in the most professional and compassionate manner possible. This includes the protection of life and property to ensure public safety as well as enforcement of local, state and federal laws and regulations to promote public safety and maintain order.

Department Services

- Administration and Resources – provide support services to the department for personnel and payroll services, property and evidence management, the communications center including the area wide NG911 system, maintenance of police records, APD data systems, fiscal management, resource management, impounds including fleet management, police retirement contribution, professional standards review, crime analysis and information sharing, forensic services, and training including academy and recruiting operations.
- Chief of Police – provide overall leadership and guidance for all department operations. This division also includes the public affairs unit.
- Operations – in accordance with the overall mission of the Anchorage Police Department, this function includes three distinct divisions: (1) detective management of various areas of crime including the crime lab, (2) patrol staff including the warrants unit, and (3) crime suppression management which includes traffic, school resource, CAP team, canine, and community outreach programs.

Department Goals that Contribute to Achieving the Mayor's Mission:



Public Safety – Strengthen public safety and revitalize neighborhoods

- Reduce the rate of fatality vehicle collisions involving drivers who are Operating Under the Influence (OUI).
- Maintain high clearance rates in homicide cases.
- Maintain an average response time for Priority 1 calls for service under eight minutes.
- Reduce the rate of vehicle theft in Anchorage.



Community Development – Make Anchorage a welcoming, resilient, and affordable community.

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities.
- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards.
- 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.

Police Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
PD Admin & Resources	47,830,619	49,763,012	56,394,759	13.33%
PD Chief of Police	5,804,829	3,764,430	3,243,391	(13.84%)
PD Girdwood	627,439	635,000	635,000	-
PD Operations	60,094,563	58,967,426	58,207,074	(1.29%)
PD Turnagain Arm Police SA	7,154	-	-	-
Direct Cost Total	114,364,604	113,129,867	118,480,224	4.73%
Intragovernmental Charges				
Charges by/to Other Departments	13,120,323	11,567,783	12,137,204	4.92%
Function Cost Total	127,484,927	124,697,650	130,617,428	4.75%
Program Generated Revenue	(7,115,523)	(6,684,580)	(6,856,580)	2.57%
Net Cost Total	120,369,404	118,013,070	123,760,848	4.87%
Direct Cost by Category				
Salaries and Benefits	87,092,632	91,512,570	92,126,235	0.67%
Supplies	2,412,959	2,305,558	2,314,058	0.37%
Travel	31,289	29,500	29,500	-
Contractual/Other Services	23,972,773	18,866,233	23,473,806	24.42%
Debt Service	274,693	357,006	477,625	33.79%
Equipment, Furnishings	580,257	59,000	59,000	-
Direct Cost Total	114,364,604	113,129,867	118,480,224	4.73%
Position Summary as Budgeted				
Full-Time	599	599	601	0.33%
Part-Time	-	-	-	-
Position Total	599	599	601	0.33%

Police Reconciliation from 2018 Revised Budget to 2019 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	113,129,867	599	-	-
2018 One-Time Requirements				
- Remove 2018 Prop - ONE-TIME - Academy 2018 costs for supplies and outfitting for attrition academy	(348,368)	-	-	-
- Remove 2018 Prop - ONE-TIME - additional fleet capital contribution for 2018 Capital Improvement Budget	(300,000)	-	-	-
- Remove 2018 1Q - ONE-TIME - legal funds to continue with current litigation suits	(500,000)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	140,985	-	-	-
- Tax Anticipation Notes (TANs)	(20,366)	-	-	-
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments including the reduction of one position to fund increases in other positions	1,908,015	(1)	-	-
- Fleet adjustment in line with projected vehicle purchases	(222,498)	-	-	-
2019 Continuation Level	113,787,635	598	-	-
2019 One-Time Requirements				
- Add 2019 Police Academy - Attrition academy - costs associated with recruiting, backgrounds, hiring, and outfitting supplies	350,868	-	-	-
2019 Proposed Budget Changes				
- Contribution to Certificates of Participation Fund (330000) for repayment of debt service for principal and interest costs for issuance of Certificates of Participation, per AO 2017-133 approved on 11/03/17, that funded the Police & Fire Retirement System Trust Fund	3,176,686	-	-	-
- Add three (3) non-sworn staffing - allocation of positions to be determined by department	290,461	3	-	-
- New Anchorage Police Department headquarters building lease, utilities, and operating costs	2,443,667	-	-	-
- Overtime reduction	(1,584,811)	-	-	-
- Police & Fire Retirement Medical costs adjustment	15,718	-	-	-
2019 Proposed Budget	118,480,224	601	-	-

Police
Division Summary
PD Admin & Resources

(Fund Center # 482300, 482500, 484100, 487000, 488000, 485000, 484300, 4822, 483500, 482100,...)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	24,774,540	30,043,305	31,438,360	4.64%
Supplies	2,289,609	2,198,053	2,206,553	0.39%
Travel	13,049	13,500	13,500	-
Contractual/Other Services	19,898,470	17,092,148	22,199,721	29.88%
Equipment, Furnishings	580,257	59,000	59,000	-
Manageable Direct Cost Total	47,555,925	49,406,006	55,917,134	13.18%
Debt Service	274,693	357,006	477,625	33.79%
Non-Manageable Direct Cost Total	274,693	357,006	477,625	33.79%
Direct Cost Total	47,830,619	49,763,012	56,394,759	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,816,029)	(3,205,778)	(3,066,954)	(4.33%)
Function Cost Total	46,014,589	46,557,234	53,327,805	14.54%
Program Generated Revenue by Fund				
Fund 151000 - Anchorage Metro Police SA	203,456	170,300	170,300	-
Program Generated Revenue Total	203,456	170,300	170,300	-
Net Cost Total	45,811,133	46,386,934	53,157,505	14.60%
Position Summary as Budgeted				
Full-Time	239	239	242	1.26%
Position Total	239	239	242	1.26%

**Police
Division Detail**

PD Admin & Resources

(Fund Center # 482300, 482500, 484100, 487000, 488000, 485000, 484300, 4822, 483500, 482100,...)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	24,774,540	30,043,305	31,438,360	4.64%
Supplies	2,289,609	2,198,053	2,206,553	0.39%
Travel	13,049	13,500	13,500	-
Contractual/Other Services	19,898,470	17,092,148	22,199,721	29.88%
Equipment, Furnishings	580,257	59,000	59,000	-
Manageable Direct Cost Total	47,555,925	49,406,006	55,917,134	13.18%
Debt Service	274,693	357,006	477,625	33.79%
Non-Manageable Direct Cost Total	274,693	357,006	477,625	33.79%
Direct Cost Total	47,830,619	49,763,012	56,394,759	13.33%
Intragovernmental Charges				
Charges by/to Other Departments	(1,816,029)	(3,205,778)	(3,066,954)	(4.33%)
Program Generated Revenue				
406580 - Copier Fees	373	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	119,542	106,800	106,800	-
407050 - Other Fines and Forfeitures	60	-	-	-
408550 - Cash Over & Short	(2)	-	-	-
408580 - Miscellaneous Revenues	61,750	48,500	48,500	-
460070 - MOA Property Sales	21,734	15,000	15,000	-
Program Generated Revenue Total	203,456	170,300	170,300	-
Net Cost				
Direct Cost Total	47,830,619	49,763,012	56,394,759	13.33%
Charges by/to Other Departments Total	(1,816,029)	(3,205,778)	(3,066,954)	(4.33%)
Program Generated Revenue Total	(203,456)	(170,300)	(170,300)	-
Net Cost Total	45,811,133	46,386,934	53,157,505	14.60%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Communications Clerk I	6	-	6	-	7	-
Communications Clerk II	40	-	40	-	40	-
Communications Clerk III	7	-	7	-	7	-
Community Service Officer	1	-	1	-	1	-
Data Systems Technician I	-	-	2	-	2	-
Data Systems Technician II	6	-	4	-	4	-
Evidence Manager	-	-	-	-	1	-
Evidence Technician	-	-	-	-	1	-
Evidence Technician I	8	-	8	-	9	-
Evidence Technician II	1	-	1	-	1	-
Finance Manager	1	-	1	-	1	-
IT Manager	1	-	1	-	1	-

2019 Proposed General Government Operating Budget

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Patrol Officer	108	-	108	-	92	-
Payroll Specialty Clerk	2	-	2	-	2	-
Police Clerk	16	-	20	-	16	-
Police Clerk III	4	-	4	-	4	-
Police Lieutenant	2	-	2	-	2	-
Police Messenger	1	-	1	-	1	-
Principal Admin Officer	2	-	1	-	-	-
Records Manager	1	-	1	-	1	-
Redaction Specialist	-	-	-	-	1	-
Resource Manager	-	-	1	-	1	-
Senior Patrol Officer	6	-	6	-	20	-
Senior Police Clerk	21	-	16	-	18	-
Sergeant	2	-	2	-	2	-
Specialty Clerk	3	-	4	-	4	-
Tac Specialty Clerk	-	-	-	-	2	-
Training Officer	-	-	-	-	1	-
Position Detail as Budgeted Total	239	-	239	-	242	-

Police Division Summary

PD Chief of Police

(Fund Center # 413000, 412000, 411100)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	2,595,905	2,988,675	2,967,636	(0.70%)
Supplies	14,456	8,460	8,460	-
Travel	6,111	6,000	6,000	-
Contractual/Other Services	3,188,357	761,295	261,295	(65.68%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	5,804,829	3,764,430	3,243,391	(13.84%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,804,829	3,764,430	3,243,391	-
Intragovernmental Charges				
Charges by/to Other Departments	8,803,332	9,177,473	9,600,419	4.61%
Function Cost Total	14,608,161	12,941,903	12,843,810	(0.76%)
Program Generated Revenue by Fund				
Fund 151000 - Anchorage Metro Police SA	51,973	97,155	97,155	-
Program Generated Revenue Total	51,973	97,155	97,155	-
Net Cost Total	14,556,189	12,844,748	12,746,655	(0.76%)
Position Summary as Budgeted				
Full-Time	16	16	16	-
Position Total	16	16	16	-

**Police
Division Detail
PD Chief of Police**

(Fund Center # 413000, 412000, 411100)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	2,595,905	2,988,675	2,967,636	(0.70%)
Supplies	14,456	8,460	8,460	-
Travel	6,111	6,000	6,000	-
Contractual/Other Services	3,188,357	761,295	261,295	(65.68%)
Manageable Direct Cost Total	5,804,829	3,764,430	3,243,391	(13.84%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,804,829	3,764,430	3,243,391	(13.84%)
Intragovernmental Charges				
Charges by/to Other Departments	8,803,332	9,177,473	9,600,419	4.61%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	51,973	97,155	97,155	-
Program Generated Revenue Total	51,973	97,155	97,155	-
Net Cost				
Direct Cost Total	5,804,829	3,764,430	3,243,391	(13.84%)
Charges by/to Other Departments Total	8,803,332	9,177,473	9,600,419	4.61%
Program Generated Revenue Total	(51,973)	(97,155)	(97,155)	-
Net Cost Total	14,556,189	12,844,748	12,746,655	(0.76%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Crime Prevention Specialist	2	-	2	-	2	-
Emergency Communications Manager	1	-	1	-	1	-
Police Captain	1	-	1	-	1	-
Police Lieutenant	2	-	2	-	1	-
Public Safety Chief	1	-	1	-	1	-
Public Safety Deputy Chief	2	-	2	-	2	-
Sergeant	4	-	4	-	5	-
Special Admin Assistant I	1	-	-	-	-	-
Special Admin Assistant II	1	-	2	-	2	-
Specialty Clerk	1	-	1	-	1	-
Position Detail as Budgeted Total	16	-	16	-	16	-

Police
Division Summary
PD Girdwood
(Fund Center # 450000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	627,439	635,000	635,000	-
Manageable Direct Cost Total	627,439	635,000	635,000	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	627,439	635,000	635,000	-
Intragovernmental Charges				
Charges by/to Other Departments	258	288	309	7.29%
Function Cost Total	627,697	635,288	635,309	-
Net Cost Total	627,697	635,288	635,309	-
Position Summary as Budgeted				
Position Total				-

Police
Division Detail
PD Girdwood

(Fund Center # 450000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	627,439	635,000	635,000	-
Manageable Direct Cost Total	627,439	635,000	635,000	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	627,439	635,000	635,000	-
Intragovernmental Charges				
Charges by/to Other Departments	258	288	309	7.29%
Net Cost				
Direct Cost Total	627,439	635,000	635,000	-
Charges by/to Other Departments Total	258	288	309	7.29%
Net Cost Total	627,697	635,288	635,309	-

Police
Division Summary
PD Operations

(Fund Center # 460500, 472300, 475400, 464000, 473300, 451000, 467000, 473400, 475100,...)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	59,715,032	58,480,591	57,720,239	(1.30%)
Supplies	108,895	99,045	99,045	-
Travel	12,130	10,000	10,000	-
Contractual/Other Services	258,506	377,790	377,790	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	60,094,563	58,967,426	58,207,074	(1.29%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	60,094,563	58,967,426	58,207,074	-
Intragovernmental Charges				
Charges by/to Other Departments	6,132,762	5,550,800	5,558,430	0.14%
Function Cost Total	66,227,325	64,518,226	63,765,504	(1.17%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	80,148	388,000	388,000	-
Fund 151000 - Anchorage Metro Police SA	6,779,946	6,029,125	6,201,125	2.85%
Program Generated Revenue Total	6,860,094	6,417,125	6,589,125	2.68%
Net Cost Total	59,367,231	58,101,101	57,176,379	(1.59%)
Position Summary as Budgeted				
Full-Time	344	344	343	(0.29%)
Position Total	344	344	343	(0.29%)

**Police
Division Detail
PD Operations**

(Fund Center # 460500, 472300, 475400, 464000, 473300, 451000, 467000, 473400, 475100,...)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	59,715,032	58,480,591	57,720,239	(1.30%)
Supplies	108,895	99,045	99,045	-
Travel	12,130	10,000	10,000	-
Contractual/Other Services	258,506	377,790	377,790	-
Manageable Direct Cost Total	60,094,563	58,967,426	58,207,074	(1.29%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	60,094,563	58,967,426	58,207,074	(1.29%)
Intragovernmental Charges				
Charges by/to Other Departments	6,132,762	5,550,800	5,558,430	0.14%
Program Generated Revenue				
406490 - DWI Impnd/Admin Fees	141,860	104,687	104,687	-
406500 - Police Services	275,217	192,174	192,174	-
406530 - Incarceration Cost Recovery	203,361	210,000	242,000	15.24%
406625 - Reimbursed Cost-NonGrant Funded	309,432	362,600	362,600	-
407010 - SOA Traffic Court Fines	2,190,494	1,620,000	1,370,000	(15.43%)
407020 - SOA Trial Court Fines	1,952,974	1,810,000	2,200,000	21.55%
407040 - APD Counter Fines	1,074,222	1,173,008	1,173,008	-
407050 - Other Fines and Forfeitures	265,098	280,656	280,656	-
407100 - Curfew Fines	2,158	8,800	8,800	-
407110 - Parking Enforcement Fine	80,148	138,000	138,000	-
407120 - Minor Tobacco Fines	784	9,000	9,000	-
408400 - Criminal Rule 8 Collect Costs	192,319	150,000	150,000	-
408405 - Lease & Rental Revenue	1	-	-	-
408550 - Cash Over & Short	100	-	-	-
408580 - Miscellaneous Revenues	64,787	98,200	98,200	-
460070 - MOA Property Sales	107,138	260,000	260,000	-
Program Generated Revenue Total	6,860,094	6,417,125	6,589,125	2.68%
Net Cost				
Direct Cost Total	60,094,563	58,967,426	58,207,074	(1.29%)
Charges by/to Other Departments Total	6,132,762	5,550,800	5,558,430	0.14%
Program Generated Revenue Total	(6,860,094)	(6,417,125)	(6,589,125)	2.68%
Net Cost Total	59,367,231	58,101,101	57,176,379	(1.59%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Manager	-	-	1	-	1	-
Assistant ID Specialist	1	-	1	-	1	-
Communication Service Officer	1	-	1	-	-	-

2019 Proposed General Government Operating Budget

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Community Service Officer	1	-	1	-	2	-
Crime Analysis Clerk	-	-	-	-	1	-
Crime Lab Technician	1	-	1	-	1	-
Forensic Supervisor	1	-	1	-	1	-
Identification Technician	4	-	3	-	3	-
Impound Technician	2	-	2	-	2	-
Patrol Officer	65	-	70	-	74	-
Police Captain	4	-	4	-	3	-
Police Clerk	5	-	6	-	5	-
Police Lieutenant	9	-	9	-	9	-
Senior Admin Officer	2	-	1	-	1	-
Senior Patrol Officer	203	-	198	-	194	-
Senior Police Clerk	9	-	8	-	8	-
Sergeant	36	-	36	-	36	-
Specialty Clerk	-	-	1	-	1	-
Position Detail as Budgeted Total	344	-	344	-	343	-

Police
Division Summary
PD Turnagain Arm Police SA
(Fund Center # 450100)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	7,154	-	-	-
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	7,154	-	-	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,154	-	-	-
Intragovernmental Charges				
Charges by/to Other Departments	-	45,000	45,000	-
Function Cost Total	7,154	45,000	45,000	-
Net Cost Total	7,154	45,000	45,000	-
Position Summary as Budgeted				
Position Total				-

Police
Division Detail
PD Turnagain Arm Police SA
(Fund Center # 450100)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	7,154	-	-	-
Travel	-	-	-	-
Manageable Direct Cost Total	7,154	-	-	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,154	-	-	-
Intragovernmental Charges				
Charges by/to Other Departments	-	45,000	45,000	-
Net Cost				
Direct Cost Total	7,154	-	-	-
Charges by/to Other Departments Total	-	45,000	45,000	-
Net Cost Total	7,154	45,000	45,000	-

Police Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2018	Expected Expenditures in 2019	Expected Balance at End of 2019	Personnel			Program Expiration
						FT	PT	T	
Justice Assistance Grant									
(Federal Grant)	484300	392,943	392,943	-	-	-	-	-	Sep-16
- Provide funding to underwrite projects to reduce crime and improve public safety.	484300	417,565	417,565	-	-	-	-	-	Sep-17
	484300	368,234	368,234	-	-	-	-	-	Sep-18
	484300	401,785	401,785	-	-	-	-	-	Sep-19
	484300	400,494	200,000	200,494	-	-	-	-	Sep-20
	484300	419,080	-	300,000	119,080	-	-	-	Sep-21
Homeland Security Grants									
(Federal Grant)	484300	204,745	204,745	-	-	-	-	-	Sep-17
- AWARD Radios to complete APD misc EOD/SWAT operational equip	484300	368,500	368,500	-	-	-	-	-	Sep-18
	484300	315,000	315,000	-	-	-	-	-	Sep-19
COPS Hiring Recovery Program									
(Federal Grant)	484300	500,000	500,000	-	-	4	-	-	Dec-16
- Provides 100% of entry level funding for 9 officers to be recovered in lieu of layoff	484300	250,000	250,000	-	-	2	-	-	Dec-17
	484300	500,000	500,000	-	-	4	-	-	Dec-18
Crime Suppression Grant									
(State Grant)	484100	2,000,000	1,500,000	500,000	-	-	-	-	N/A
AHSO Driving Enforcement									
(State Grant)									
- overtime for DUI violation enforcement	484100	62,832	62,832	-	-	-	-	-	Dec-18
- overtime for seatbelt enforcement	484100	89,600	89,600	-	-	-	-	-	Dec-18
- DUI Unit	484100	2,133,000	2,133,000	-	-	-	-	-	Sep-18
- DUI Unit	484100	1,683,000	350,000	1,333,000	-	8	-	-	Sep-19
Seward Hwy Enforcement- Leg Grant	484100	200,000	200,000	-	-	-	-	-	Jun-20
Total Grant and Alternative Operating Funding for Department		10,706,778	8,254,204	2,333,494	119,080	18	-	-	
Total General Government Operating Direct Cost for Department				118,480,224		601	-	-	
Total Operating Budget for Department				120,813,718		619	-	-	

Anchorage: Performance. Value. Results

Anchorage Police Department

Anchorage: Performance. Value. Results

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
- The number of drivers Operating Under the Influence (OUI) decreases

Performance Measures

Progress in achieving goals shall be measured by:

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities
 - Effectiveness: 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
 - Efficiency: Average total cost per officer in Anchorage
- Reduce the rate of adult sexual assault in Anchorage
 - Effectiveness: rate of adult sexual assault (under the State of Alaska definition, per 100,000 population) for Anchorage
 - Effectiveness: Rate of adult sexual assault arrests (percent of adult sexual assault cases resulting in arrest)
- The number of drivers Operating Under the Influence (OUI) decreases
 - Effectiveness: Number of arrests for non-collision-related OUI
 - Effectiveness: Number of deaths associated with OUI-related collisions

Measure #1: 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		2010	
Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group
4,784	6,600	5,112	6,210	4,826	5,740	4,235	5,451	4,524	5,119	4,361	4,974

2011		2012		2013		2014		2015		2016	
Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group
3,948	5,116	4,355	5,056	4,831	4,803	8,552	NA	4,988	4,402	6,042	4,363

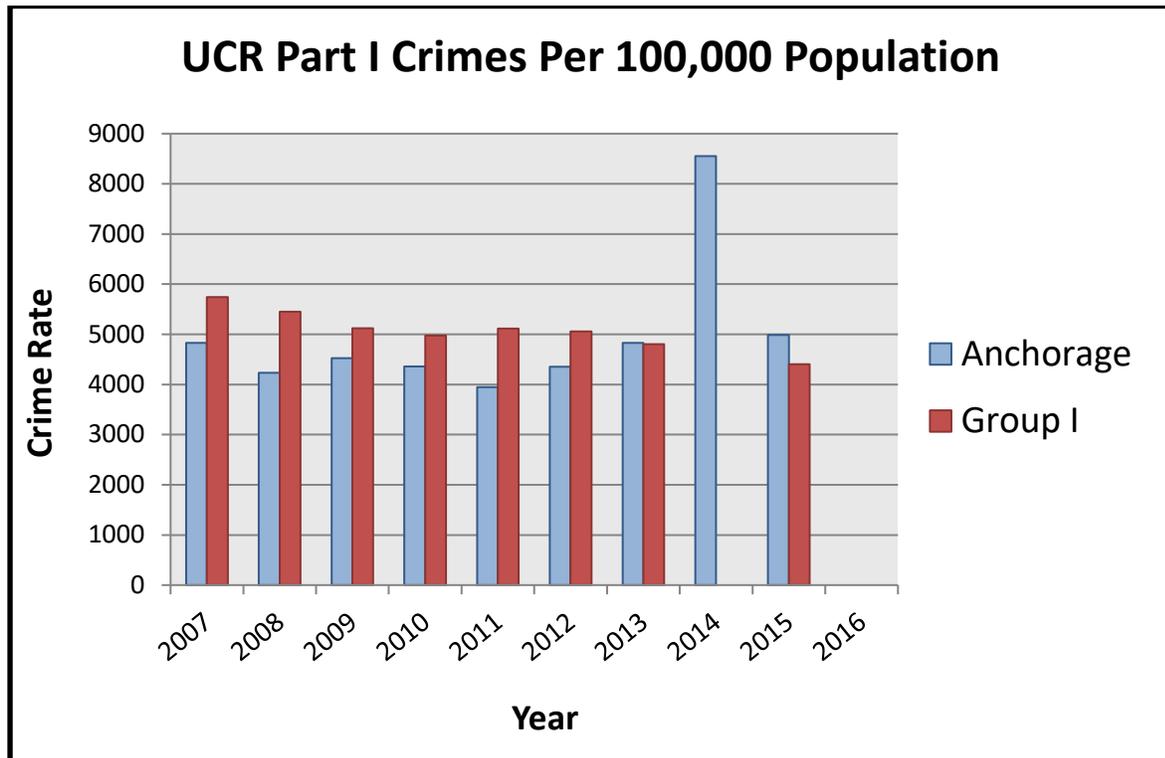
Note: Data are derived from FBI UCR Table 8 and Table 16. **Data for 2017 will not be released by the FBI until the fourth quarter of 2018.**

2016 Table 8 (Alaska):

<https://ucr.fbi.gov/crime-in-the-u.s/2016/crime-in-the-u.s.-2016/tables/table-6/table-6-state-cuts/alaska.xls>

2016 Table 16:

<https://ucr.fbi.gov/crime-in-the-u.s/2016/crime-in-the-u.s.-2016/tables/table-11>



Measure #2: Average total cost per officer in Anchorage

2005	2006	2007	2008	2009	2010	2011	2012	2013
no data	no data	no data	\$131,795	\$127,364	\$133,925	\$144,268	\$155,949	\$164,436

2014	2015	2016	2017	2018
\$174,654	178,913	167,215	\$161,560	

Actual Cost Computed at year end.

Measure #3: Rate of adult sexual assault (under the State of Alaska definition, per 100,000 population) for Anchorage

2005	2006	2007	2008	2009	2010	2011	2012	2013
94.1	100.3	108.4	103.7	108.7	111.0	117.2	122.0	126.0

2014	2015	2016	2017	2018
116.5	116	150	133	

Measure #4: Rate of adult sexual assault arrests (percent of adult sexual assault cases resulting in arrest)

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
9.5%	10.2%	14.7%	6.9%	13.6%	12.3%	9.8%	10.8%	11%	15.4%	14.48%

2016 1st Qu	2016 2nd Qu	2016 3rd Qu	2016 4th Qu	2016
10.8%	12.9%	5.8%	5%	8.63%

2017 1st Qu	2017 2nd Qu	2017 3rd Qu	2017 4th Qu	2017
12.8%	9.8%	21.9%	1.4%	11.48%

2018 1st Qu	2018 2nd Qu	2018 3rd Qu	2018 4th Qu	2018
15.62%	14.80%			15.21%

Measure #5: Number of arrests for non-collision-related OUI

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
1202	1121	1545	2327	2261	1951	1732	1426	1389	1160	1075

2015 1st Qu	2015 2nd Qu	2015 3rd Qu	2015 4th Qu	2015	2017 1st Qu	2017 2nd Qu	2017 3rd Qu	2017 4th Qu	2017
253	290	272	260	1075	255	292	307	326	1180

2016 1st Qu	2016 2nd Qu	2016 3rd Qu	2016 4th Qu	2016	2018 1st Qu	2018 2nd Qu	2018 3rd Qu	2018 4th Qu	2018
248	321	237	350	1156	296	253			549

Measure #6: Number of deaths associated with OUI-related collision

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
No data	No data	No data	6	3	3	4	1	6	4	7

2016 1 st Qtr	2016 2 nd Qtr	2016 3 rd Qtr	2016 4 th Qtr	2016
.67	3	1	1	5.67

2017 1 st Qtr	2017 2 nd Qtr	2017 3 rd Qtr	2017 4 th Qtr	2017
1	1	2	1	5

2018 1 st Qtr	2018 2 nd Qtr	2018 3 rd Qtr	2018 4 th Qtr	2018
1 ^{***}	1 ^{**}			2

Note: ^{***} pending 3 toxicology reports
^{**} pending toxicology report

Administration Division
Anchorage Police Department
Anchorage: Performance. Value. Results.

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

Performance Measures

Progress in achieving goals shall be measured by:

- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards
 - Effectiveness: Average time (in seconds) required for call takers to answer 911 calls

Measure #7: Average time (in seconds) required for call takers to answer 911 calls

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
No data	No data	No data	No data	10 seconds	8 seconds	8 seconds	9 seconds	10 seconds	10.5 seconds	11.4 seconds

2016 1 st Qtr	2016 2 nd Qtr	2016 3 rd Qtr	2016 4 th Qtr	2016
12 seconds	13 seconds	14 seconds	12 seconds	12.5 seconds

2017 1 st Qtr	2017 2 nd Qtr	2017 3 rd Qtr	2017 4 th Qtr	2017
13 seconds	13 seconds	15.67 seconds	15 seconds	14 seconds

2018 1 st Qtr	2018 2 nd Qtr	2018 3 rd Qtr	2018 4 th Qtr	2018
14.67 seconds	17.21 seconds			15.94 seconds

Crime Suppression Division
Anchorage Police Department
Anchorage: Performance. Value. Results.

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

- Reduce the rate of fatality vehicle collisions in Anchorage

Performance Measures

Progress in achieving goals shall be measured by:

- Reduce the rate of fatality vehicle collisions in Anchorage
 - Effectiveness: Rate of fatality vehicle collisions (per 100,000 population) for Anchorage

Measure #8: Rate of fatality vehicle collisions (per 100,000 population) for Anchorage

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
.4	5.4	5.4	4.6	7.1	2.8	1.3	4.7	4.3	7.7	7.7

2016 1 st Qtr	2016 2 nd Qtr	2016 3 rd Qtr	2016 4 th Qtr	2016
2	1.3	1.67	2.3	7.27

2017 1 st Qtr	2017 2 nd Qtr	2017 3 rd Qtr	2017 4 th Qtr	2017
1	1	1.3	2.34	5.64

2018 1 st Qtr	2018 2 nd Qtr	2018 3 rd Qtr	2018 4 th Qtr	2018
1.6	1.3			2.9

Detective 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

Performance Measures

Progress in achieving goals shall be measured by:

- Increase clearance rate in homicide cases
 - Effectiveness: Clearance rate in homicide cases in Anchorage

Measure #9: Clearance rate in homicide cases in Anchorage

Year	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Cases	17	21	25	12	17	19	18	18	19	14	27
Closed	14	17	23	10	15	16	17	17	16	11	19
Percentage	82%	81%	92%	83%	88%	84%	94%	94%	84%	79%	70.37%

Year	2016 1 st Qtr	2016 2 nd Qtr	2016 3 rd Qtr	2016 4 th Qtr	2016
Cases	9	3	18	8	38
Closed	6	3	12	7	28
Percentage	67%	100%	67%	87.5%	73.7%

Year	2017 1 st Qtr	2017 2 nd Qtr	2017 3 rd Qtr	2017 4 th Qtr	2017
Cases	10	7	13	7	30
Closed	6	4	10	4	20
Percentage	60%	57%	77%	54%	67%

Year	2017 1 st Qtr	2017 2 nd Qtr	2017 3 rd Qtr	2017 4 th Qtr	2017
Cases	6	5			6
Closed	4	5			4
Percentage	66.7%	100%			83.35%

Patrol Division
Anchorage Police Department
Anchorage: Performance. Value. Results.

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

Performance Measures

- Maintain an average response time for Priority 1 calls for service under eight minutes
 - Effectiveness: Average response time for all Priority 1 calls for service
- The number of drivers involved in motor vehicle collisions who were Operating Under the Influence (OUI) at the time of the collision decreases
 - Effectiveness: Number of arrests for collision-related OUI made by Patrol

Measure #10: Average time from dispatch to first officer on scene for all Priority 1 calls for service

2008	2009	2010	2011	2012	2013	2014	2015
3.4 minutes	3.5 minutes	3.4 minutes	3.6 minutes	3.9 minutes	4.2 minutes	4.2 minutes	4.37 minutes

2016 1 st Qtr	2016 2 nd Qtr	2016 3 rd Qtr	2016 4 th Qtr	2016
4.7 minutes	4.5 minutes	4.65 minutes	4.85 minutes	4.67 minutes

2017 1 st Qtr	2017 2 nd Qtr	2017 3 rd Qtr	2017 4 th Qtr	2017
5.33 minutes	4.86 minutes	5.47 minutes	5.37 minutes	5.26 minutes

2018 1 st Qtr	2018 2 nd Qtr	2018 3 rd Qtr	2018 4 th Qtr	2018
5.17 minutes	5.04 minutes			5.11 minutes

Measure #11: Number of arrests for collision-related OUI made by Patrol

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
342	352	427	449	344	463	283	287	296	279	341

2016 1 st Qtr	2016 2 nd Qtr	2016 3 rd Qtr	2016 4 th Qtr	2016
77	75	73	91	316

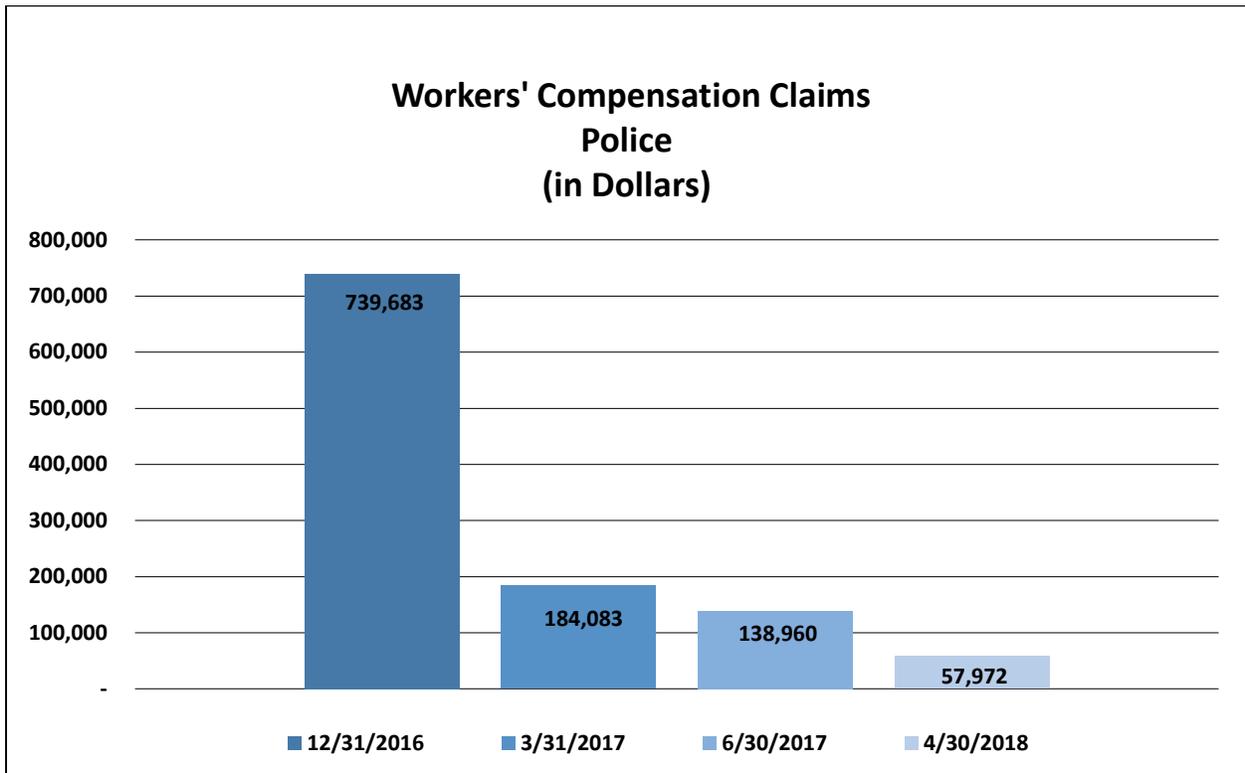
2017 1 st Qtr	2017 2 nd Qtr	2017 3 rd Qtr	2017 4 th Qtr	2017
68	61	60	66	255

2018 1 st Qtr	2018 2 nd Qtr	2018 3 rd Qtr	2018 4 th Qtr	2018
64	55			119

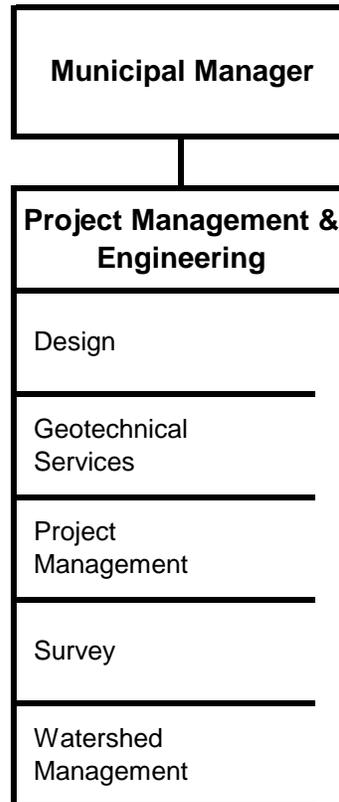
PVR Measure WC: Managing Workers' Compensation Claims

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices, we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



Project Management & Engineering



Project Management & Engineering

Description

The Project Management & Engineering Department delivers completed projects to meet the needs of our community. Our engineers perform all aspects of engineering and design for planning and construction of roads, sidewalks, storm drains and trails. Street designs include new construction and reconstruction, curbing and gutters, traffic signals, signage, and street lighting. Other key responsibilities of the Department include storm water run-off management, flood hazard reviews, right-of-way acquisition for municipal projects, and administration of Road Improvement District projects.

Department Goals that Contribute to Achieving the Mayor's Mission:



Administration – Make city government more efficient, accessible, transparent, and responsive

- Design capital improvement projects that are cost-effective, maintenance-friendly and clearly communicate design intent to construction contractor within the schedule specified in the Capital Improvement Program.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established companies, and provides a strong environment for economic growth

- Provide surveys at a reasonable cost.
- Investigate and respond to public inquiries within ten working days.
- Provide land survey review for the Planning Department to meet their needs.
- Ensure watershed management employees perform and are timely with permit plan reviews.
- Flood plain data is maintained as per regulatory (National Flood Insurance Program (NFIP)) requirements and accessible to public in timely manner.
- Alaska Pollutant Discharge Elimination System (APDES) inspections for commercial projects are performed within approved APDES permit requirements.

Project Management & Engineering Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
PME Project Management & Engineering	1,824,567	1,389,482	1,412,950	1.69%
Direct Cost Total	1,824,567	1,389,482	1,412,950	1.69%
Intragovernmental Charges				
Charges by/to Other Departments	(183,152)	(443,158)	(452,557)	2.12%
Function Cost Total	1,641,416	946,324	960,393	1.49%
Program Generated Revenue	(363,917)	(402,170)	(402,170)	-
Net Cost Total	1,277,499	544,154	558,223	2.59%
Direct Cost by Category				
Salaries and Benefits	1,612,248	1,119,327	1,142,795	2.10%
Supplies	2,417	8,784	8,784	-
Travel	-	-	-	-
Contractual/Other Services	207,403	261,371	261,371	-
Debt Service	-	-	-	-
Equipment, Furnishings	2,500	-	-	-
Direct Cost Total	1,824,567	1,389,482	1,412,950	1.69%
Position Summary as Budgeted				
Full-Time	37	8	8	-
Part-Time	4	1	1	-
Position Total	41	9	9	-

**Project Management & Engineering
Reconciliation from 2018 Revised Budget to 2019 Proposed Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	1,389,482	8	-	1
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments	23,468	-	-	-
2019 Continuation Level	1,412,950	8	-	1
2019 Proposed Budget Changes				
- None	-	-	-	-
2019 Proposed Budget	1,412,950	8	-	1

Project Management & Engineering Division Summary

PME Project Management & Engineering

(Fund Center # 732400, 732200, 732300)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,612,248	1,119,327	1,142,795	2.10%
Supplies	2,417	8,784	8,784	-
Travel	-	-	-	-
Contractual/Other Services	207,403	261,371	261,371	-
Equipment, Furnishings	2,500	-	-	-
Manageable Direct Cost Total	1,824,567	1,389,482	1,412,950	1.69%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,824,567	1,389,482	1,412,950	-
Intragovernmental Charges				
Charges by/to Other Departments	(183,152)	(443,158)	(452,557)	2.12%
Function Cost Total	1,641,416	946,324	960,393	1.49%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	363,917	402,170	402,170	-
Program Generated Revenue Total	363,917	402,170	402,170	-
Net Cost Total	1,277,499	544,154	558,223	2.59%
Position Summary as Budgeted				
Full-Time	37	8	8	-
Part-Time	4	1	1	-
Position Total	41	9	9	-

Project Management & Engineering Division Detail

PME Project Management & Engineering

(Fund Center # 732400, 732200, 732300)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,612,248	1,119,327	1,142,795	2.10%
Supplies	2,417	8,784	8,784	-
Travel	-	-	-	-
Contractual/Other Services	207,403	261,371	261,371	-
Equipment, Furnishings	2,500	-	-	-
Manageable Direct Cost Total	1,824,567	1,389,482	1,412,950	1.69%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,824,567	1,389,482	1,412,950	1.69%
Intragovernmental Charges				
Charges by/to Other Departments	(183,152)	(443,158)	(452,557)	2.12%
Program Generated Revenue				
404090 - Building Permit Plan Review Fees	4,365	-	-	-
404220 - Miscellaneous Permits	103,933	125,000	125,000	-
406010 - Land Use Permits-HLB	14,300	-	-	-
406020 - Inspections	223,654	252,170	252,170	-
406050 - Platting Fees	17,945	25,000	25,000	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	(280)	-	-	-
Program Generated Revenue Total	363,917	402,170	402,170	-
Net Cost				
Direct Cost Total	1,824,567	1,389,482	1,412,950	1.69%
Charges by/to Other Departments Total	(183,152)	(443,158)	(452,557)	2.12%
Program Generated Revenue Total	(363,917)	(402,170)	(402,170)	-
Net Cost Total	1,277,499	544,154	558,223	2.59%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Civil Engineer II	9	1	1	-	1	-
Civil Engineer IV	5	-	1	-	1	-
Deputy Director II	1	-	-	-	-	-
Engineering Technician III	6	3	1	1	1	1
Engineering Technician IV	4	-	2	-	2	-
GIS Technician III	3	-	3	-	3	-
Landscape Architect	1	-	-	-	-	-
Landscape Architect II	1	-	-	-	-	-
Landscape Architect III	1	-	-	-	-	-
Manager	1	-	-	-	-	-
Public Works Superintendent	1	-	-	-	-	-
Realty Officer I	1	-	-	-	-	-

2019 Proposed General Government Operating Budget

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 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>
Realty Officer III	1	-	-	-	-	-
Senior Office Associate	1	-	-	-	-	-
Special Admin Assistant II	1	-	-	-	-	-
Position Detail as Budgeted Total	37	4	8	1	8	1

Anchorage: Performance. Value. Results

Design Division Project Management and Engineering Department

Anchorage: Performance. Value. Results.

Mission

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 the Municipality.

Direct Services

- Design cost-effective infrastructure solutions.
- Investigate and resolve property owner and public inquiries.
- Maintain/update Municipality of Anchorage Standard Specifications (MASS).
- Maintain/update Design Criteria Manual (DCM).

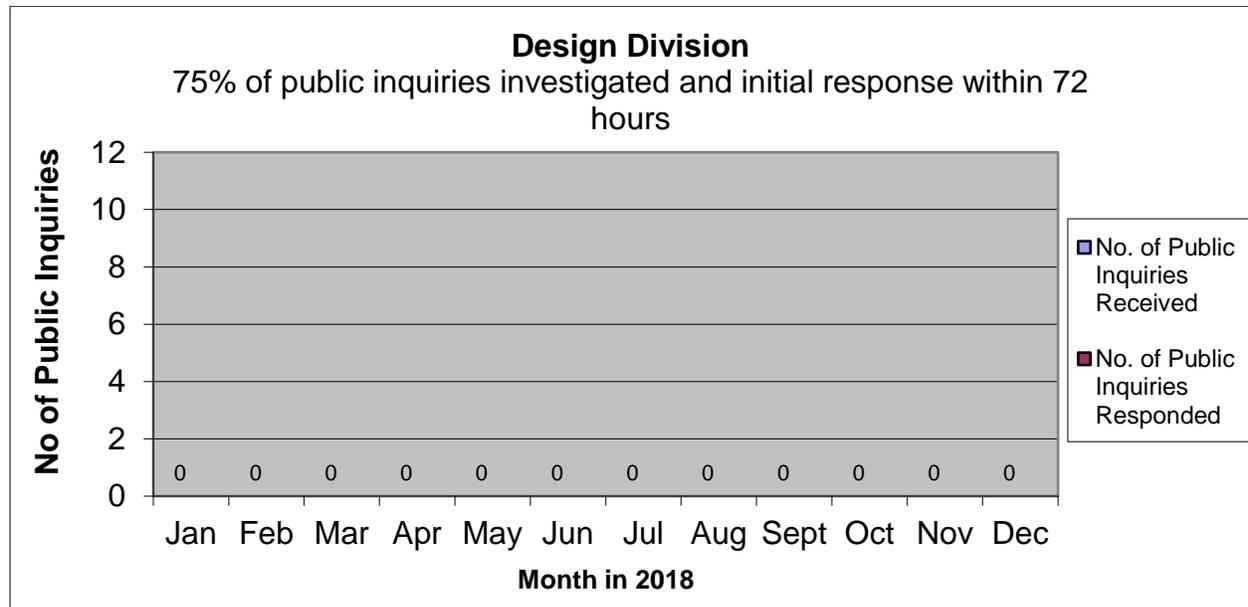
Accomplishment Goals

- Design capital improvement projects that are cost-effective, maintenance-friendly, and clearly communicate design intent to construction contractor within the schedule specified in the Capital Improvement Program.
- Investigate and respond to public inquiries within ten working days.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: 75% of public inquiries will be investigated and responded to within 72 hours.



Project Management Division
Project Management and Engineering Department

Mission

Provide project management services aimed at delivering public capital improvement projects in a timely, cost-effective manner for residents, businesses and visitors within the Municipality who rely on public facilities for safe transportation and recreation.

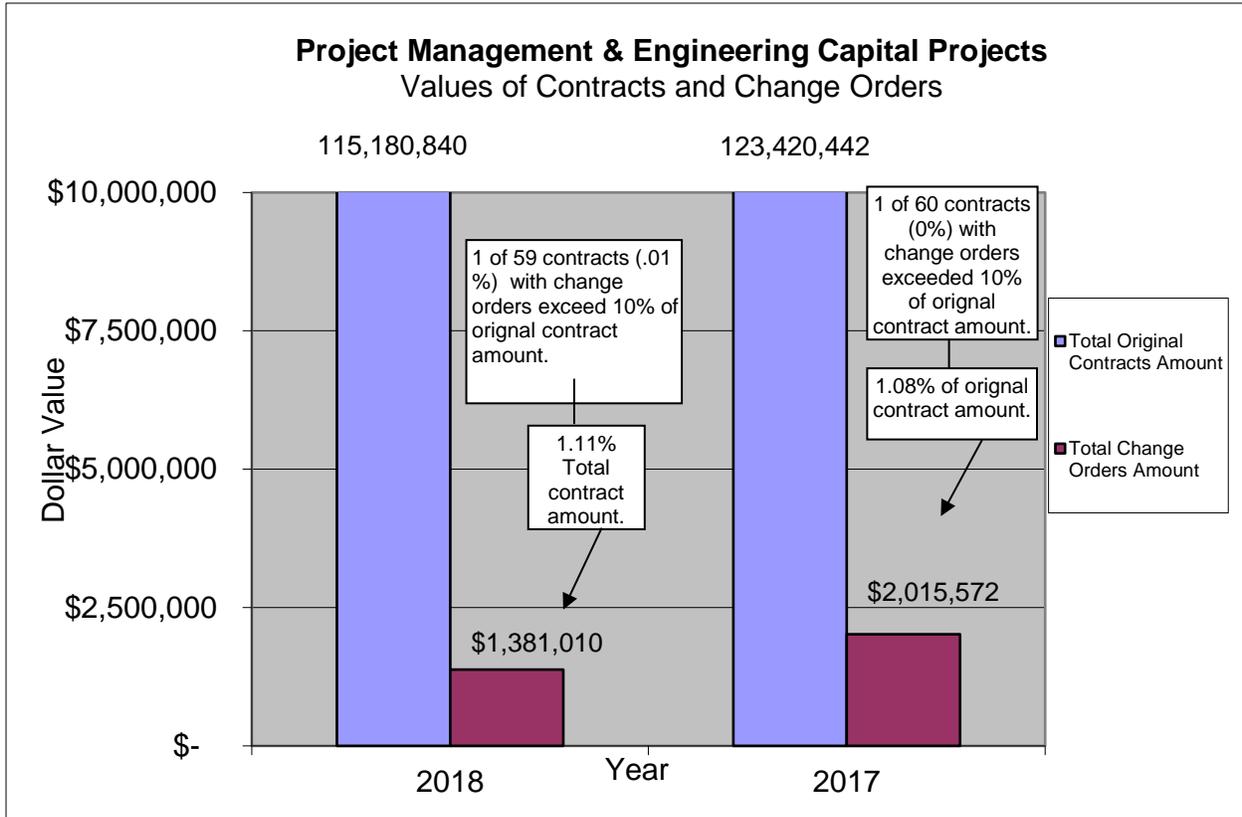
Core Services

- Manage the specific planning and specific configuration of capital projects (i.e., roadways, drainage systems, parks, and trails).
- Manage the design of capital projects, to provide the greatest public benefit for the least private detriment.
- Manage the construction of those capital projects, to ensure the greatest cost-effectiveness with the least disruption to residents, businesses and the traveling public.
- Inform the public and listen to comments regarding the details of the above planning, design, and construction activities.

Accomplishment Goals

- The management of the planning, design, and construction of capital projects shall be accomplished in a cost-effective, timely, context-sensitive, and safe manner.

Measure #2: 75% of construction contract change orders less than 10% of the original contract prices, including elective change orders



Survey and ROW Division Project Management and Engineering Department

Mission

Provide professional land surveying and 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 Division.
- Provide survey data and mapping products to primarily support capital projects and other Municipal agencies' needs.

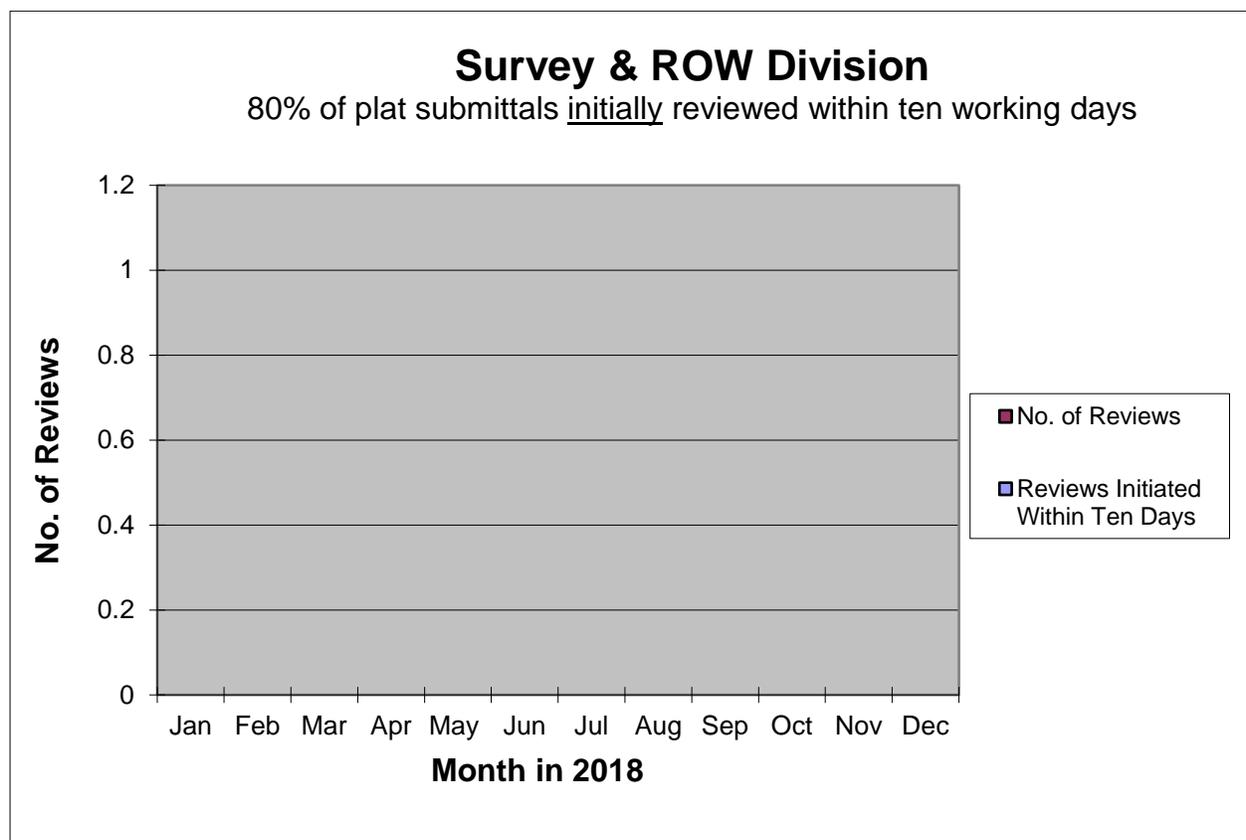
Accomplishment Goals

- Provide land survey review for the Planning Division to meet their needs.
- Provide surveys at a reasonable cost.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #3: 80% of plat submittals initially reviewed within ten working days



Watershed Management Division Project Management and Engineering Department

Mission

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.

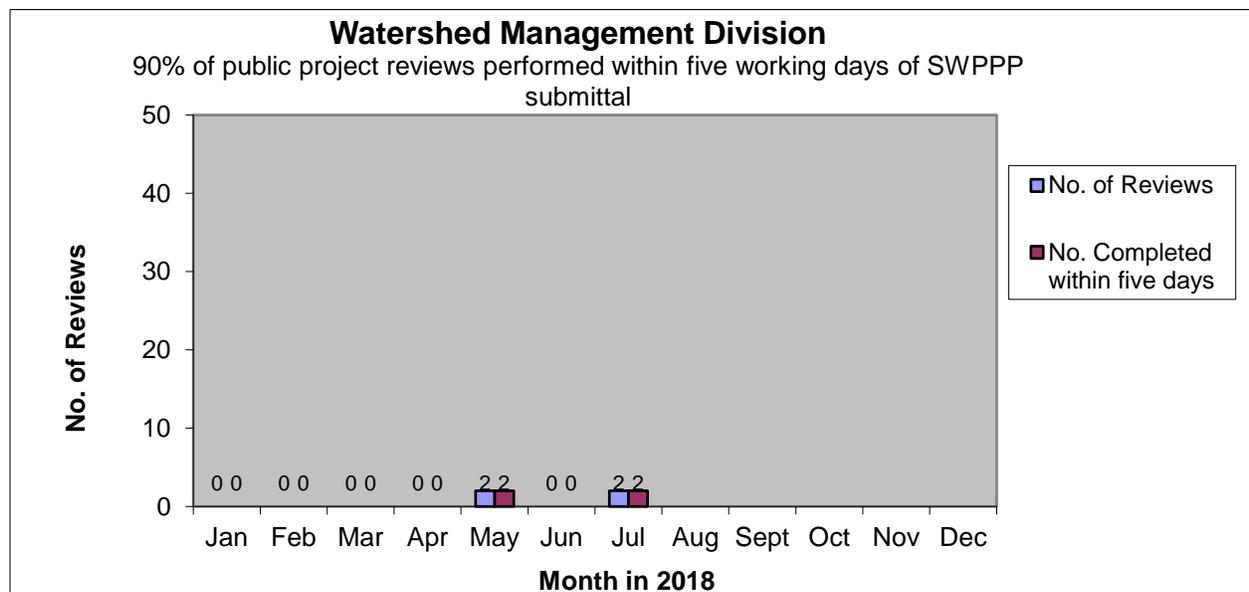
Accomplishment Goals

- 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.

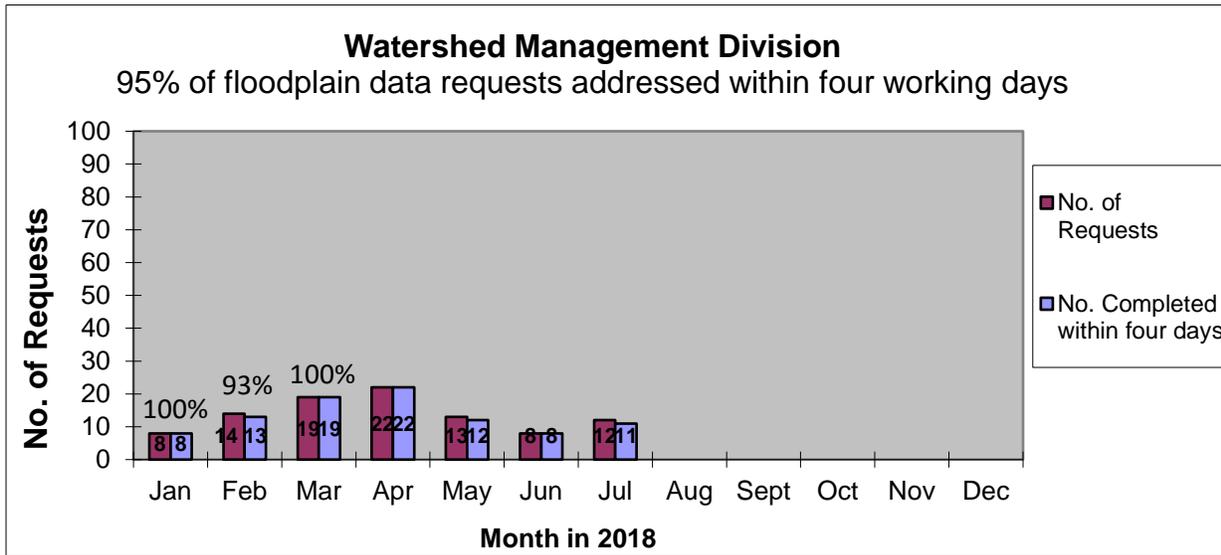
Performance Measures

Progress in achieving goals shall be measured by:

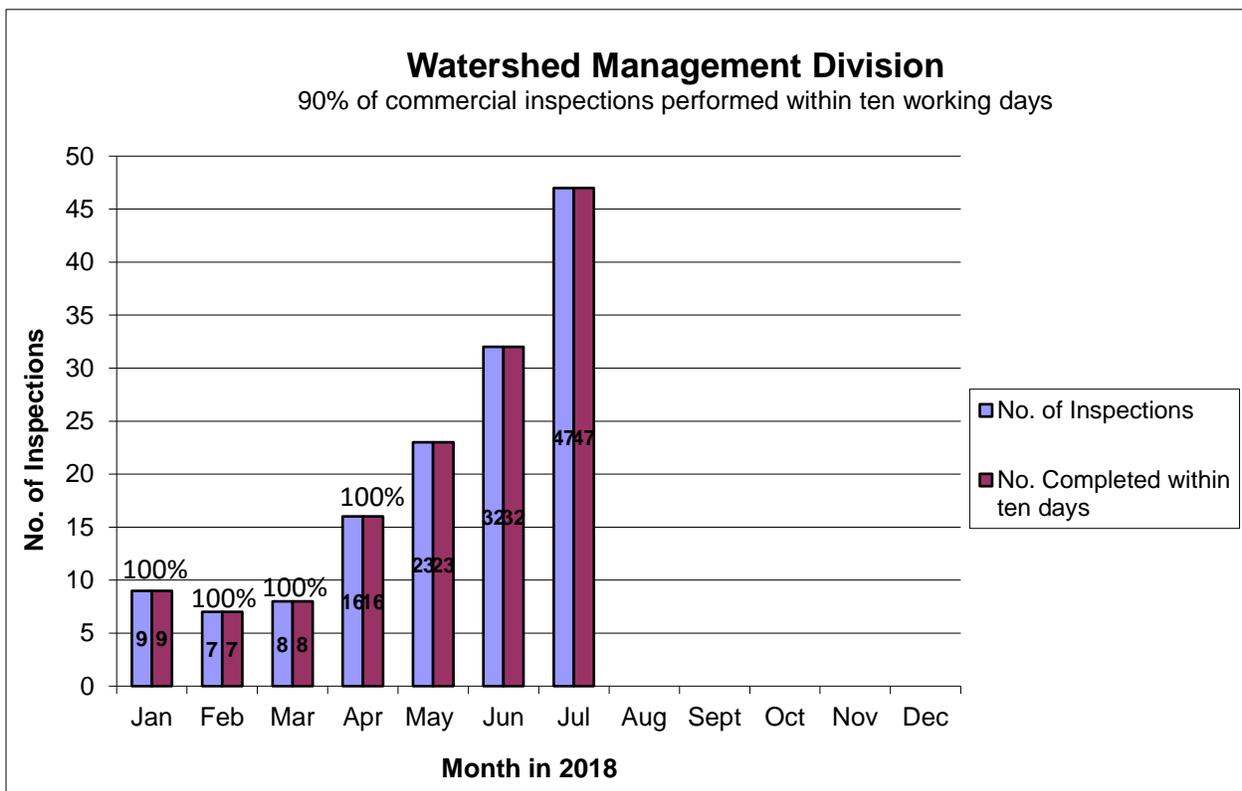
Measure #4: 90% of public project reviews performed within five days of Storm Water Pollution Prevention Plan (SWPPP) submittal.



Measure #5: 95% of floodplain data requests addressed within four working days



Measure #6: 90% of commercial APDES inspections performed within ten days



Performance Measure Methodology Sheet
Design Division
Project Management and Engineering Department

Measure #1: 75% of public inquiries will be investigated and responded to within 72 hours.

Type:

Efficiency

Accomplishment Goal Supported:

Ensure a punctual and accurate response to public inquiries.

Definition:

This measure reports the percentage of inquiries investigated by the Design Section on behalf of the Municipality.

Data Collection Method:

The data will be collected through emails, verbal communications or telecommunications.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by the Design Section Manager in an Excel spreadsheet. The spreadsheet will calculate the percentage of inquiries responded to. The calculation is the total number of inquiries responded to on time divided by the total number of inquiries received multiplied by 100 to equal a percentage.

Reporting:

The data collected in the Excel spreadsheet table by the Design Manager will display the information both numerically and graphically. A status report will be generated monthly.

Used By:

The information will help the Design Manager determine operational efficiency of the Design Section. The division manager and department director will use the monthly report to calculate overall division efficiency and the information will be included in regular reports to the Municipal Manager.

Performance Measure Methodology Sheet
Project Management Division
Project Management and Engineering Department

Measure #2: 75% of construction contract change orders are less than 10% of the original contract prices, including elective change orders

Type:

Efficiency

Accomplishment Goal Supported:

By managing the planning and design of capital projects in a timely, context-sensitive, and safe manner, any required change order should be minimal compared to the contract award amount.

Definition:

This measure reports the percentage of construction change orders.

Data Collection Method:

The data will be collected and maintained by Project Management manager.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by the Project Management manager in an Excel spreadsheet table. The table will calculate the percentage of construction change orders less than 10 percent of the original contract prices, including elective change orders. The calculation is the total number of construction change orders issued divided by the number of construction change orders issued during the period multiplied by 100 to equal a percentage.

Reporting:

The data collected in the Excel spreadsheet table by the Project Management manager will display the information both numerically and graphically. A status report will be generated monthly.

Used By:

The information will help the Project Management manager assess the adequacy of the design and staffing levels during the construction season and to schedule staffing during the weekends to ensure the completion of capital project on time and in a cost-effective manner.

Performance Measure Methodology Sheet
Survey and ROW Division
Project Management and Engineering Department

Measure #3: 80% of plat submittals initially reviewed within ten working days
--

Type:

Efficiency

Accomplishment Goal Supported:

Manage the time involved to obtain plat approval in support of private land development for the Planning Division.

Definition:

The elimination of unnecessary delays can lead to higher platting costs for a final plat approval.

Data Collection Method:

Each plat submitted by the Planning Division for review is logged in and tracked with a date at each phase of the review until it meets municipal standards and is then transmitted to the Planning Division for filing.

Frequency:

Monthly

Measured By:

At the end of each month a report is generated by the Municipal Surveyor identifying how many plats met the goal of conducting the initial review in ten working days or less.

Reporting:

The statistics containing the number of plats reviewed per month and how long it took to conduct the initial review are reported on a spreadsheet and provided to the division director.

Used By:

The division director and department director will facilitate land development within the municipality by using the information to monitor the efficiency of the plat review process and ensuring that there are no unreasonable delays in filing a plat at the State District Recorder's Office.

Performance Measure Methodology Sheet
Survey and ROW Division
Project Management and Engineering Department

Measure #4: 90% of public project reviews performed within five working days of Storm Water Pollution Prevention Plan (SWPPP) submittal

Type:

Efficiency

Accomplishment Goal Supported:

Watershed employees' public project reviews are timely and coincide with the permit plan reviews.

Definition:

This measure reports the percentage of public project reviews performed within five working days of SWPPP.

Data Collection Method:

The data will be collected and maintained by Watershed manager.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by the Watershed manager in an Excel spreadsheet table. The table will calculate the percentage of public project reviews performed. The calculation is the total number of public project reviews completed on time divided by the total number of public project reviews required multiplied by 100 to equal a percentage.

Reporting:

The data collected in the Excel spreadsheet table by the Watershed manager will display the information both numerically and graphically. A status report will be generated monthly

Used By:

The information will help the Watershed manager assess the adequacy of staffing levels to ensure public project reviews are performed within five days of SWPPP.

Performance Measure Methodology Sheet
Watershed Management Division
Project Management and Engineering Department

Measure #5: 95% of floodplain data requests addressed within four working days

Type:

Efficiency

Accomplishment Goal Supported:

Flood plain data is maintained as per regulatory National Flood Insurance Program (NFIP) requirements and is accessible to the public in a timely manner.

Definition:

Measures response time to requests for floodplain data and information.

Data Collection Method:

Watershed staff will keep a log of telephone, email and in-person requests and record when the request was received and responded to.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by the Watershed manager in an Excel spreadsheet table. The table will calculate the percentage of requests completed within four days. The calculation is the total number of requests completed on time divided by the total number of requests received multiplied by 100 to equal a percentage.

Reporting:

The data collected in the Excel spreadsheet table by the Watershed manager will display the information both numerically and graphically. A status report will be generated monthly.

Used By:

The information will help the Watershed manager assess the adequacy of staffing levels throughout the year and to provide the necessary oversight of FEMA National Flood Insurance Program (NFIP) for Anchorage. The division manager and department director will use the information to gain a clearer understanding of how well the Municipality is meeting its obligation to disseminate floodplain information to the public. The report will be presented to the Municipal Manager at staff meetings and the public via the Municipal Website.

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.

Performance Measure Methodology Sheet
Watershed Management Division
Project Management and Engineering Department

Measure #6: 90% of commercial inspections performed within ten working days
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Type:

Efficiency

Accomplishment Goal Supported:

Alaska Pollution Discharge Elimination System (APDES) inspections for commercial projects are performed within the approved APDES permit requirements.

Definition:

This measure reports the percentage of commercial projects inspected within ten working days.

Data Collection Method:

The data will be collected and maintained by Watershed staff and reported to the Watershed manager.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by the Watershed manager in an Excel spreadsheet table. The table will calculate the percentage of commercial projects inspected within ten days. The calculation is the total number of inspections completed on time divided by the number of inspections required during the period multiplied by 100 to equal a percentage.

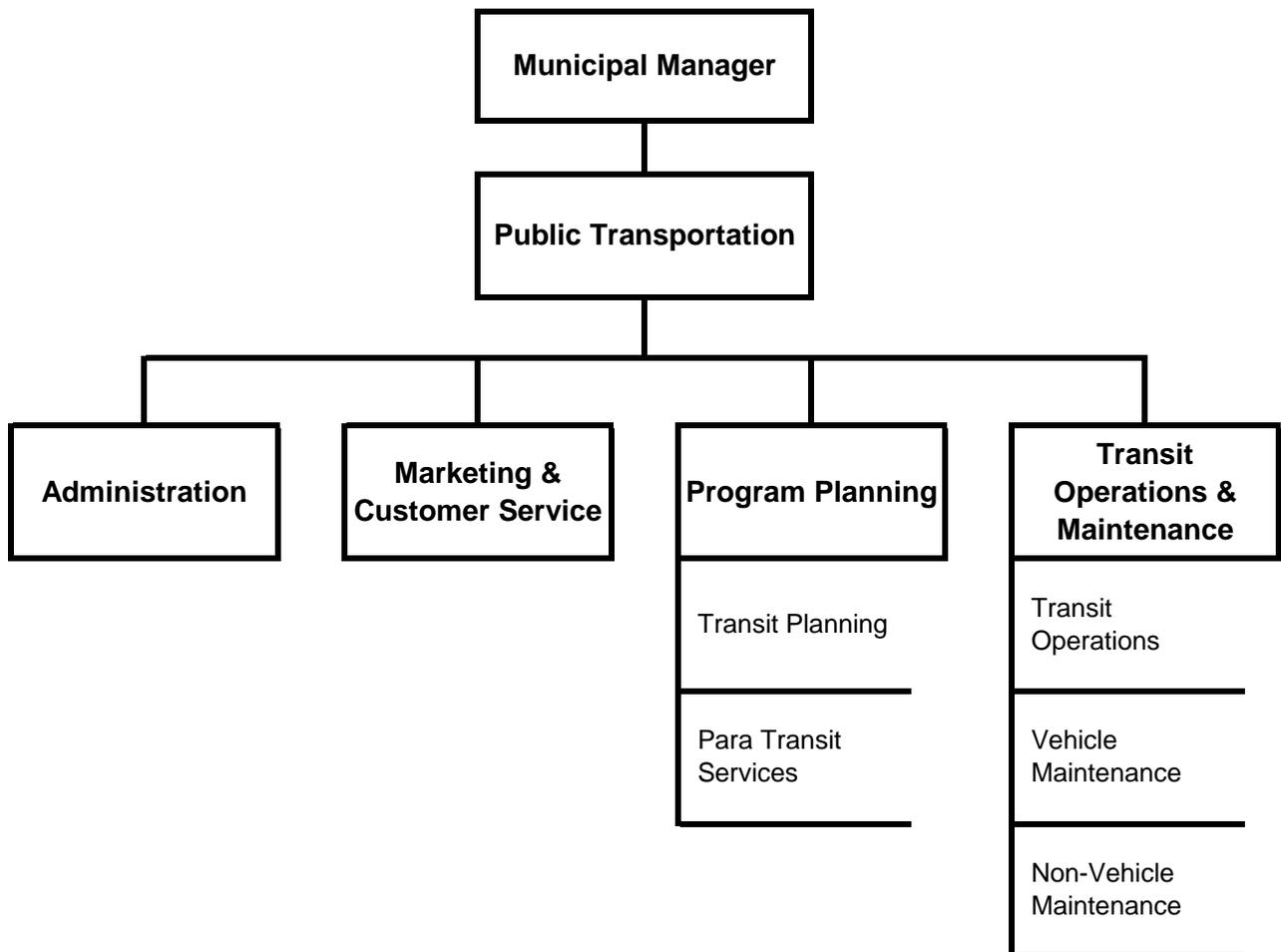
Reporting:

The data collected in the Excel spreadsheet table by the Watershed manager will display the information both numerically and graphically. A status report will be generated monthly.

Used By:

The information will help the Watershed manager assess the adequacy of staffing levels throughout the year and to schedule staffing during the weekends to ensure the Municipality of Anchorage meets the APDES Permit requirements.

Public Transportation



Public Transportation

Description

Public Transportation's mission is to meet the public transportation needs of residents and visitors in a safe and efficient manner.

The largest transit system in the state provides service that connects our community with a reliable transportation option with an emphasis on customer service while offering an economic means of travel for work, education, shopping, medical and leisure trips.

People Mover maintains a fleet of modern and comfortable fully accessible buses that transports about 3.2 million riders annually. Friendly, courteous and professional bus operators serve the Anchorage and Eagle River areas with 14 transit routes (4 frequent routes, 4 standard routes, 4 neighborhood routes, and 2 commuter routes).

Public Transportation offers services for those facing challenges in using the People Mover. We also provide coordination of travel options with individuals, groups, organizations, private businesses, non-profits as well as our medical and university institutions.

Department Services

- Operations Division
 - Provide professionally trained bus staff to provide first-class Bus service for the City of Anchorage.
- Maintenance Division
 - Provide a safe, reliable bus fleet for the provision of Bus service for the City of Anchorage
- Planning & Communications Division
 - Develop plans, programs and strategies that enhance the quality of public transportation and its benefits to the community.
 - Perform passenger surveys and transportation studies to assess service needs of the public.
 - Develop bus schedules, running times, and bus operator work schedules.
 - Provide up-to-date information on services available and education campaigns to the public about fares, schedules, routes, and special events.
 - Promote the use of public transportation services within the community by marketing the transit system and its benefits.
- Administration & Finance
 - Provide contractual management and oversight of AnchorRIDES and RideShare services.
 - Provide oversight of Departmental Operating and Capital Budgets.
 - Prepare and administer Federal and State grants, fiscal management, and support of development of regulatory fiscal requirements.

Department Goals that Contribute to Achieving the Mayor's Mission:



Administration – Make city government more efficient, accessible, transparent, and responsive

- Provide cost effective service.

- Install and maintain hardware and application providing automated operating systems to most efficiently and effectively meet the needs of transit customers.

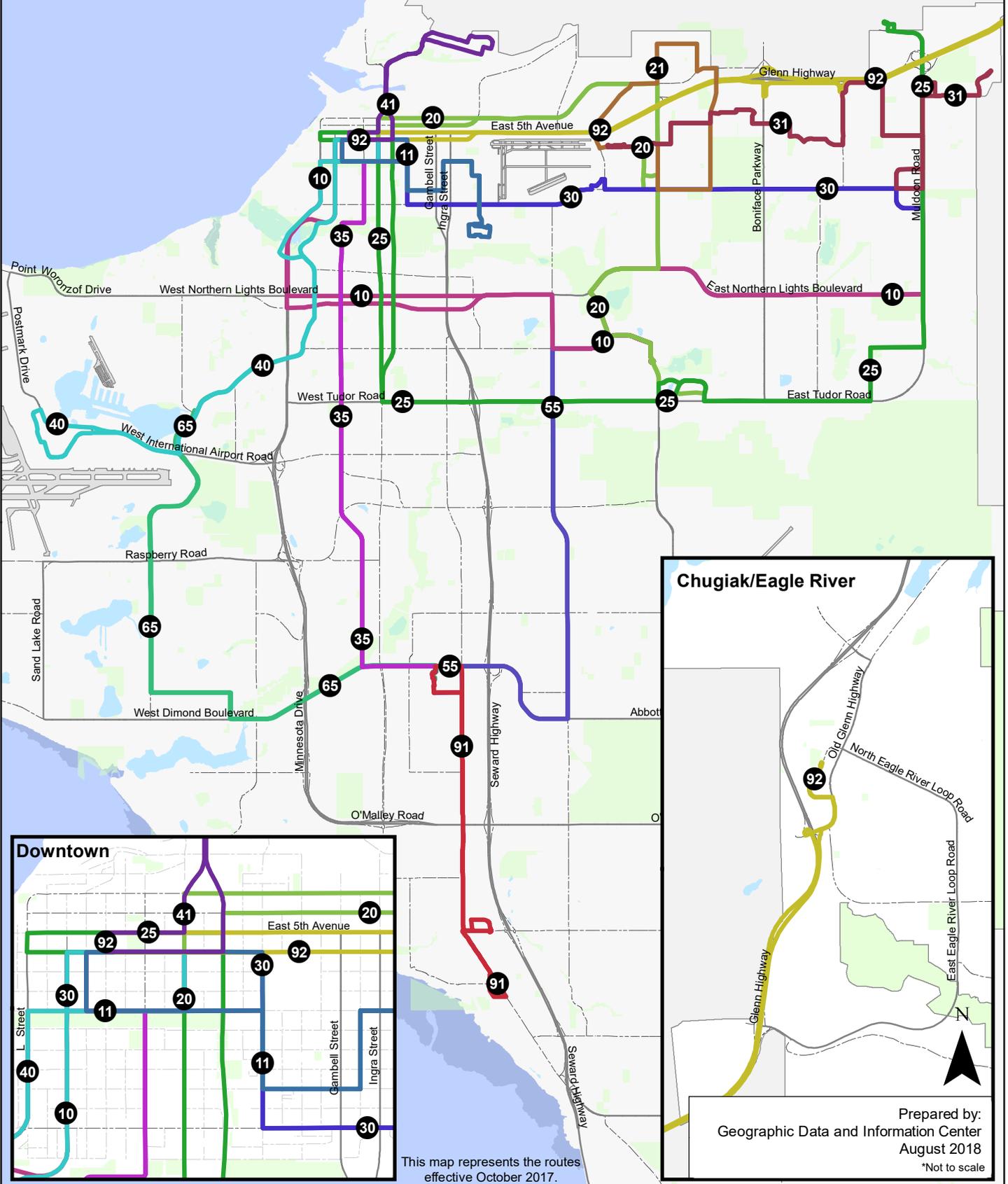


Community Development – Make Anchorage a welcoming, resilient, and affordable community

- Provide public transportation services which are safe, convenient, accessible and reliable.
- Increase ridership.
- Expand access to People Mover fare sales using new and existing technology.
- Increase the number of agencies participating in coordinated transportation by purchasing AnchorRIDES trips.
- Increase the number of participants using vanpool services.
- Provide safe and accessible bus stops.
- Ensure effective and efficient bus route planning and scheduling.
- Ensure People Mover buses are operated in a safe and reliable manner.
- Ensure People Mover buses are maintained in a safe and reliable condition.

Municipality of Anchorage Bus Route Map

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



This map represents the routes effective October 2017.

Prepared by:
Geographic Data and Information Center
August 2018
*Not to scale

Public Transportation Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
PTD Administration	1,095,858	1,250,760	1,242,289	(0.68%)
PTD Marketing & Customer Service	429,656	350,669	360,593	2.83%
PTD Operations & Maintenance	17,446,076	17,437,216	17,931,519	2.83%
PTD Program Planning	3,535,644	4,062,233	4,046,606	(0.38%)
Direct Cost Total	22,507,234	23,100,878	23,581,007	2.08%
Intragovernmental Charges				
Charges by/to Other Departments	1,737,691	1,274,416	1,392,080	9.23%
Function Cost Total	24,244,925	24,375,294	24,973,087	2.45%
Program Generated Revenue	(7,192,112)	(3,300,734)	(3,299,780)	(0.03%)
Net Cost Total	17,052,813	21,074,560	21,673,307	2.84%
Direct Cost by Category				
Salaries and Benefits	15,170,818	15,933,058	16,495,760	3.53%
Supplies	2,458,299	2,514,531	2,433,955	(3.20%)
Travel	4,180	3,000	3,000	-
Contractual/Other Services	4,367,837	4,104,061	4,090,561	(0.33%)
Debt Service	502,772	546,228	557,731	2.11%
Equipment, Furnishings	3,329	-	-	-
Direct Cost Total	22,507,234	23,100,878	23,581,007	2.08%
Position Summary as Budgeted				
Full-Time	147	148	165	11.49%
Part-Time	-	-	-	-
Position Total	147	148	165	11.49%

Public Transportation Reconciliation from 2018 Revised Budget to 2019 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	23,100,878	148	-	-
2018 One-Time Requirements				
- Remove 2018 Prop S - ONE TIME - Remove 2017 reduction for fuel	(79,076)	-	-	-
- Remove 2018 1Q - ONE-TIME - Add \$15K, Finance/Payroll subtract \$15K (ref line 68) Provide a 10% match for the AMATS TIP project 2040 Secondary Street Deficiency Analysis and Prioritization (2040 LUP Actions 5-3 and 6-8)	(15,000)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	11,503	-	-	-
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments	35,702	-	-	-
2019 Continuation Level	23,054,007	148	-	-
2019 Proposed Budget Changes				
- Continuation of neighborhood routes service expansion - July - Dec 2019 salaries and benefits - add 16 bus operators and 1 dispatcher (a portion of the costs will be charged to grant funding)	527,000	17	-	-
2019 Proposed Budget	23,581,007	165	-	-

Public Transportation
Division Summary
PTD Administration
(Fund Center # 611000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	583,082	694,532	674,558	(2.88%)
Supplies	4,824	2,500	1,000	(60.00%)
Travel	1,601	3,000	3,000	-
Contractual/Other Services	3,579	4,500	6,000	33.33%
Manageable Direct Cost Total	593,086	704,532	684,558	(2.84%)
Debt Service	502,772	546,228	557,731	2.11%
Non-Manageable Direct Cost Total	502,772	546,228	557,731	2.11%
Direct Cost Total	1,095,858	1,250,760	1,242,289	-
Intragovernmental Charges				
Charges by/to Other Departments	3,562,424	3,551,055	3,638,320	2.46%
Function Cost Total	4,658,282	4,801,815	4,880,609	1.64%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,249	2,234	1,280	(42.70%)
Program Generated Revenue Total	1,249	2,234	1,280	(42.70%)
Net Cost Total	4,657,034	4,799,581	4,879,329	1.66%
Position Summary as Budgeted				
Full-Time	4	5	5	-
Position Total	4	5	5	-

**Public Transportation
Division Detail
PTD Administration
(Fund Center # 611000)**

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	583,082	694,532	674,558	(2.88%)
Supplies	4,824	2,500	1,000	(60.00%)
Travel	1,601	3,000	3,000	-
Contractual/Other Services	3,579	4,500	6,000	33.33%
Manageable Direct Cost Total	593,086	704,532	684,558	(2.84%)
Debt Service	502,772	546,228	557,731	2.11%
Non-Manageable Direct Cost Total	502,772	546,228	557,731	2.11%
Direct Cost Total	1,095,858	1,250,760	1,242,289	(0.68%)
Intragovernmental Charges				
Charges by/to Other Departments	3,562,424	3,551,055	3,638,320	2.46%
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	1,249	2,234	1,280	(42.70%)
Program Generated Revenue Total	1,249	2,234	1,280	(42.70%)
Net Cost				
Direct Cost Total	1,095,858	1,250,760	1,242,289	(0.68%)
Charges by/to Other Departments Total	3,562,424	3,551,055	3,638,320	2.46%
Program Generated Revenue Total	(1,249)	(2,234)	(1,280)	(42.70%)
Net Cost Total	4,657,034	4,799,581	4,879,329	1.66%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Junior Administrative Officer	-	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Public Transportation Dir	1	-	1	-	1	-
Senior Accountant	1	-	1	-	1	-
Position Detail as Budgeted Total	4	-	5	-	5	-

Public Transportation
Division Summary
PTD Marketing & Customer Service
(Fund Center # 613000, 616000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	376,496	291,669	301,593	3.40%
Supplies	13,825	19,300	19,300	-
Travel	825	-	-	-
Contractual/Other Services	38,510	39,700	39,700	-
Manageable Direct Cost Total	429,656	350,669	360,593	2.83%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	429,656	350,669	360,593	-
Intragovernmental Charges				
Charges by/to Other Departments	21,251	21,306	20,935	(1.74%)
Function Cost Total	450,907	371,975	381,528	2.57%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	340,855	399,000	399,000	-
Program Generated Revenue Total	340,855	399,000	399,000	-
Net Cost Total	110,052	(27,025)	(17,472)	(35.35%)
Position Summary as Budgeted				
Full-Time	5	4	4	-
Position Total	5	4	4	-

**Public Transportation
Division Detail
PTD Marketing & Customer Service
(Fund Center # 613000, 616000)**

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	376,496	291,669	301,593	3.40%
Supplies	13,825	19,300	19,300	-
Travel	825	-	-	-
Contractual/Other Services	38,510	39,700	39,700	-
Manageable Direct Cost Total	429,656	350,669	360,593	2.83%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	429,656	350,669	360,593	2.83%
Intragovernmental Charges				
Charges by/to Other Departments	21,251	21,306	20,935	(1.74%)
Program Generated Revenue				
406110 - Sale Of Publications	3,550	4,000	4,000	-
406220 - Transit Advertising Fees	183,501	260,000	260,000	-
406250 - Transit Bus Pass Sales	81,263	135,000	135,000	-
406260 - Transit Fare Box Receipts	60	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	63,111	-	-	-
408380 - Prior Year Expense Recovery	1,275	-	-	-
408550 - Cash Over & Short	30	-	-	-
408580 - Miscellaneous Revenues	8,064	-	-	-
Program Generated Revenue Total	340,855	399,000	399,000	-
Net Cost				
Direct Cost Total	429,656	350,669	360,593	2.83%
Charges by/to Other Departments Total	21,251	21,306	20,935	(1.74%)
Program Generated Revenue Total	(340,855)	(399,000)	(399,000)	-
Net Cost Total	110,052	(27,025)	(17,472)	(35.35%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	1	-	1	-
Junior Administrative Officer	2	-	1	-	1	-
Office Associate	2	-	2	-	2	-
Principal Admin Officer	1	-	-	-	-	-
Position Detail as Budgeted Total	5	-	4	-	4	-

Public Transportation
Division Summary
PTD Operations & Maintenance
(Fund Center # 630000, 640000, 622000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	13,995,505	14,712,748	15,286,127	3.90%
Supplies	2,201,642	2,268,652	2,189,576	(3.49%)
Travel	1,754	-	-	-
Contractual/Other Services	1,244,131	455,816	455,816	-
Equipment, Furnishings	3,045	-	-	-
Manageable Direct Cost Total	17,446,076	17,437,216	17,931,519	2.83%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	17,446,076	17,437,216	17,931,519	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,855,543)	(2,311,583)	(2,280,734)	(1.33%)
Function Cost Total	15,590,534	15,125,633	15,650,785	3.47%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	6,850,008	2,899,500	2,899,500	-
Program Generated Revenue Total	6,850,008	2,899,500	2,899,500	-
Net Cost Total	8,740,525	12,226,133	12,751,285	4.30%
Position Summary as Budgeted				
Full-Time	136	136	153	12.50%
Position Total	136	136	153	12.50%

Public Transportation

Division Detail

PTD Operations & Maintenance

(Fund Center # 630000, 640000, 622000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	13,995,505	14,712,748	15,286,127	3.90%
Supplies	2,201,642	2,268,652	2,189,576	(3.49%)
Travel	1,754	-	-	-
Contractual/Other Services	1,244,131	455,816	455,816	-
Equipment, Furnishings	3,045	-	-	-
Manageable Direct Cost Total	17,446,076	17,437,216	17,931,519	2.83%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	17,446,076	17,437,216	17,931,519	2.83%
Intragovernmental Charges				
Charges by/to Other Departments	(1,855,543)	(2,311,583)	(2,280,734)	(1.33%)
Program Generated Revenue				
406110 - Sale Of Publications	67	-	-	-
406250 - Transit Bus Pass Sales	2,089,100	1,490,343	1,490,343	-
406260 - Transit Fare Box Receipts	1,471,167	1,409,157	1,409,157	-
406625 - Reimbursed Cost-NonGrant Funded	13,571	-	-	-
407030 - Library Fines	120	-	-	-
408380 - Prior Year Expense Recovery	3,075,608	-	-	-
408390 - Insurance Recoveries	98,439	-	-	-
408550 - Cash Over & Short	(30)	-	-	-
408580 - Miscellaneous Revenues	26	-	-	-
460070 - MOA Property Sales	101,940	-	-	-
Program Generated Revenue Total	6,850,008	2,899,500	2,899,500	-
Net Cost				
Direct Cost Total	17,446,076	17,437,216	17,931,519	2.83%
Charges by/to Other Departments Total	(1,855,543)	(2,311,583)	(2,280,734)	(1.33%)
Program Generated Revenue Total	(6,850,008)	(2,899,500)	(2,899,500)	-
Net Cost Total	8,740,525	12,226,133	12,751,285	4.30%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Technician	3	-	3	-	3	-
Bus Operator	96	-	96	-	112	-
Equipment Service Tech II	4	-	4	-	4	-
Equipment Service Technician I	3	-	3	-	3	-
Equipment Technician	6	-	6	-	6	-
Expeditor	1	-	1	-	1	-
General Supervisor	1	-	1	-	1	-
Hostler	5	-	5	-	5	-

2019 Proposed General Government Operating Budget

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 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>
Lead Equipment Technician	3	-	3	-	3	-
Maintenance Supervisor	1	-	1	-	1	-
Maintenance Worker I	2	-	2	-	2	-
Maintenance Worker II	1	-	1	-	1	-
Operations Supervisor	3	-	3	-	3	-
Parts Warehouse	2	-	2	-	2	-
Superintendent	2	-	2	-	2	-
Transit Shift Supervisor	3	-	3	-	4	-
Position Detail as Budgeted Total	136	-	136	-	153	-

Public Transportation
Division Summary
PTD Program Planning
(Fund Center # 614000, 615000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	215,735	234,109	233,482	(0.27%)
Supplies	238,008	224,079	224,079	-
Travel	-	-	-	-
Contractual/Other Services	3,081,617	3,604,045	3,589,045	(0.42%)
Equipment, Furnishings	284	-	-	-
Manageable Direct Cost Total	3,535,644	4,062,233	4,046,606	(0.38%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,535,644	4,062,233	4,046,606	-
Intragovernmental Charges				
Charges by/to Other Departments	9,558	13,638	13,559	(0.58%)
Function Cost Total	3,545,202	4,075,871	4,060,165	(0.39%)
Net Cost Total	3,545,202	4,075,871	4,060,165	(0.39%)

Position Summary as Budgeted

Full-Time	2	3	3	-
Position Total	2	3	3	-

**Public Transportation
Division Detail
PTD Program Planning
(Fund Center # 614000, 615000)**

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	215,735	234,109	233,482	(0.27%)
Supplies	238,008	224,079	224,079	-
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Direct Cost Total	3,535,644	4,062,233	4,046,606	(0.38%)
Charges by/to Other Departments Total	9,558	13,638	13,559	(0.58%)
Net Cost Total	3,545,202	4,075,871	4,060,165	(0.39%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Administrative Officer	-	-	1	-	1	-
Principal Admin Officer	-	-	1	-	1	-
Senior Admin Officer	1	-	1	-	1	-
Senior Planner	1	-	-	-	-	-
Position Detail as Budgeted Total	2	-	3	-	3	-

Public Transportation Operating Grant and Alternative Funded Programs

Program	Fund Center	Award & Match Amount	Amount Expended As of 12/31/18	Expected Expenditures in 2019	Expected Balance at End of 2019	Personnel			Program Expiration
						FT	PT	T	
Program Planning Division									
TRANSIT SECTION 5303 - FTA TRANSIT PLANNING									
(State Grant - Revenue Pass Thru) #6000003									
- Provide partial funding for Public Transportation planning function.	614000	843,879	294,621	23,852	-	2	-	-	Dec-20
	614000	842,415	-	270,769	571,646	2	-	-	Dec-21
Transportation Operation and Maintenance Division									
SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING)									
(State Grant - Direct) #6000028 and 6000037									
- Provide senior transportation services	615000	721,191	283,904	-	-	-	-	-	Jun-18
	615000	719,481	359,740	359,741	-	-	-	-	Jun-19
ACT AMHT Grant									
(AMHT Grant for AnchorRIDES Services)									
#6000029 and 6000044	615000	56,736	56,736	-	-	-	-	-	Jun-18
	615000	147,656	73,828	73,828	-	-	-	-	Jun-19
Transit Section 5307 - Transit Operating Assistance									
(Federal Grant) #6000011									
- Provide funds to assist public transportation operations for seniors and disabled patrons.	615000	500,000	333,058	-	49,378	3	-	-	Dec-20
	615000	68,068	-	68,068	-	3	-	-	Dec-22
- Provide funds for fleet maintenance	630000	2,849,000	2,849,000	-	-	-	-	-	Dec-18
	630000	2,849,000	-	2,849,000	-	-	-	-	Dec-19
- Provide funds for Mechanic position	630000	100,000	100,000	-	-	1	-	-	Dec-18
	630000	100,000	-	100,000	-	1	-	-	Dec-19
- Provide funds for Facilities maintenance	640000	330,000	330,000	-	-	3	-	-	Dec-18
		330,000	-	330,000	-	3	-	-	Dec-19
CMAQ - Transit Operating Assistance									
(Federal Grant) #6000032 and 6000039									
- Provide funds to assist public transportation fixed route service.	622000	2,000,000	1,000,000	723,163	-	-	-	-	Dec-20
	622000	2,000,000	-	500,000	1,500,000	-	-	-	Dec-20
FTA 5310 ADA Assistance									
(Federal Grant / State Pass Thru)									
Mobility Management	615000	198,479	-	198,479	-	-	-	-	Dec-20
ACT Legislative State Match Grant									
(State Match Grant)									
- Provide funds for Vehicle Maintenance	630000	110,120	-	110,120	-	-	-	-	Jun-19
	630000	225,000	-	225,000	-	-	-	-	Jun-19
Ridesharing									
(State Grant - Revenue Pass Thru) #6000001									
- Promote carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.	611000	827,732	235,096	-	-	1	-	-	Dec-18
	611000	350,000	-	350,000	-	1	-	-	Dec-19
Transit Marketing									
(State Grant - Revenue Pass Thru) #6000002									
- Develop and implement marketing programs to reduce single-occupant vehicle travel.	614000	888,380	345,829	144,512	-	2	-	-	Dec-18
	614000	511,738	-	511,738	-	2	-	-	Dec-19
Total Grant and Alternative Operating Funding for Department		17,568,875	6,261,812	6,838,270	2,121,024	12	-	-	
Total General Government Operating Direct Cost for Department				23,581,007		165	-	-	
Total Operating Budget for Department				30,419,277		177	-	-	

Anchorage: Performance. Value. Results

Public Transportation Department

Anchorage: Performance. Value. Results.

Mission

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

- Provide public transportation services which are safe, convenient, accessible and reliable
- Provide cost effective service
- Increase ridership

Performance Measures

Progress in achieving goals shall be measured by

- Percent of trips that are on-time, total number of trips with insufficient capacity, and total number of passengers by-passed due to full trips. AnchorRIDES denials are those trips unable to be provided due to capacity issues.
- Local taxpayer cost per passenger trip, adjusted for CPI/U
- Percent change in system ridership

Measure #1: Percent of trips that are on-time, and the number of trips with insufficient capacity including total passengers by-passed due to full trips or those AnchorRIDES trips unable to be provided due to insufficient capacity.

	Total 2016	Total 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018
PEOPLE MOVER						
% of trips on time*	86.1%	84.01%	81.46%	84.06%		
Number of trips with insufficient capacity	4	10	0	0		
Number of passengers bypassed	4 out of 3,450,261 Passengers	44 out of 3,241,290 Passengers	0 out of 771,106 Passengers	0 out of 863,730 Passengers		
ANCHORRIDES						
% of trips on time **	91.6%	92.91%	92.7%	92%		
System Trip Denials (capacity)	245	8	0	15		
ADA Trip Denials (capacity)	9	3	0	0		
Note Reference #		1	2	3		

* On-Time = Trips within 5 minutes of scheduled time. Trips due to weather, construction, detours, and/or accidents.

** Trips performed within 15 minutes from scheduled/negotiated pick-up time. Trips delayed due to weather, construction, detours, and/or accidents beyond AnchorRIDES control are exempted, and on-time percentage is recalculated.

Note 1: Following the 10/23/17 service change, technical and training issues resulted in a period of unreliable data collection. Actual on-time percentage may differ from what the data shows for Q4 2017.

Note 2: % of trips on time is currently unavailable for Q1 2018

Note 3: All system trip denials were a result of limited funding for the Eagle River Premium service.

Measure #2: Cost per passenger, adjusted for CPI/U

	2016	2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018
CPI/U*	216.999	219.131	219.714	224.381		
PEOPLE MOVER						
Passenger trips	3,450,261	3,241,290	771,106	836,730		
Annual Local Tax Supported Expenditures	\$17,553,790	\$17,744,985	\$5,505,338	\$3,459,921		
Cost per Trip	\$5.10	\$6.46	\$7.14	\$4.14		
Adjusted Cost per Trip for CPI^	\$4.99	\$6.33	\$7.05	\$4.00		
AnchorRIDES						
Passenger trips**	167,212	147,158	32,972	32,440		
Annual Local Tax Supported Expenditures	\$3,650,930	\$3,764,157	\$1,129,269	\$716,324		
Cost per Trip	\$21.87	\$37.29	\$21.69	\$22.08		
Adjusted Cost per Trip^	\$21.42	\$36.55	\$21.43	\$21.36		
VANPOOL						
Passenger trips	194,636	184,668	52,057	49,895		
Annual Tax Supported Expenditures	\$0	\$0	\$0	\$0		
Adjusted Cost per Passenger	N/A	N/A	N/A	N/A	N/A	N/A
Note Reference #						

* Consumer Price Index All-Urban Consumers (CPI/U) for Anchorage, AK is obtained from: http://www.bls.gov/eag/eag.ak_anchorage_msa.htm. The most recent CPI/U is used when the current quarter's CPI/U is not yet available.

**Revenue Passenger Trips (excludes Personal Care Attendants)

Customer Services/AnchorRIDES Division Public Transportation Department

Anchorage: Performance. Value. Results.

Purpose

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 agencies participating in coordinated transportation by purchasing AnchorRIDES trips.

Performance Measures

- Percent of AnchorRIDES trips provided from non-municipal funds including Medicaid, Anchorage School District, Federal Transit Administration grants, and State of Alaska operating budgets and grants.

Measure #3: Percent of AnchorRIDES trips funded by non-MOA sources

	Total 2016	Total 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018
Total AnchorRIDES Trips	167,212	147,158	32,972	32,440		
Trips funded by M.O.A.	106,956	98,628	22,404	21,855		
% funded by Non-MOA sources (Medicaid Waiver, Anchorage School District, Federal Transit Administration grants, and State of Alaska operating budgets and grants)	36%	33%	32%	33%		
Note Reference #	1	1	2			

1: Trips funded by the MOA include ADA, Senior trips above the NTS senior grant, and Eagle River Connect. This measure is targeted at operating AnchorRIDES as a brokerage and encouraging other organizations to participate in coordinated efforts including the purchase of trips. Non-MOA trips include Medicaid Waiver and SOA Senior NTS grant. (excludes Personal Care Attendants)

2. Previous figure did not exclude Medicaid Waiver trips from the amount of M.O.A. funded trips.

**Marketing/Share-a-Ride Division
Public Transportation Department**

Anchorage: Performance. Value. Results.

*******PRIMARILY GRANT FUNDED PROGRAMS*******

Purpose

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

- Increase the number of participants using vanpool services

Performance Measures

Progress in achieving goals shall be measured by:

- A 2% increase in number of vanpool participants
- Transit advertising revenue to be \$402,000 annually

Measure #4: Percent change in number of vanpool participants

	Total 2016	Total 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018	2018 YTD
Vanpool Participants	663	676	680	717			
% change over prior year (same period)	-21%	+1.92%	+1.01%	+10.3%			
Note Reference #	1	1					

Comments/Notes:

1. Passenger counts historically drop in the summer months.

Measure #5: Percent change in advertising revenues received by the Municipality

Description	Total Budgeted	% of Budget Realized	Q1	Q2	Q3	Q4	Total
2018	\$260,000	0%	\$0.00	\$0.00			
% change over prior year (same period)			0.00%	-100.00%			
2017	\$350,000	52.4%	\$0.00	\$84,591.75	\$98,909.66	\$0.00	\$183,501.41
% change over prior year (same period)			-100.00%	5.77%	-27.24%	-100.00%	-35.7%
2016	\$350,000	81.51%	\$47,309.62	\$80,503.80	\$135,930.76	\$21,559.37	\$285,303.55
% change over prior year (same period)			-27.23%	129.27%	51.04%	-36.42%	27.35%
Note Reference#	1						

Comments/Notes:

1. Total Budgeted for 2016 changed from \$440,000 to \$350,000 as of Q2.

Planning and Scheduling Division Public Transportation Department

Anchorage: Performance. Value. Results.

*****PRIMARILY GRANT FUNDED PROGRAMS*****

Purpose

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

- 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:

- Percent of bus stops meeting ADA standards
- Percent change in People Mover system productivity (measured by ridership per timetable hour of service)

Measure #6: Percent of bus stops meeting ADA standards.
--

	12/31/2015	12/31/2016	12/31/2017	12/31/2018
# of Bus Stops	1076	1078	609	
# meeting ADA Standards	841	802	505	
% meeting ADA Standards	78%	74%	83%	
Note Reference #		1	2	

1. Bus stop database is in the process of being updated and verified again. Adjustments will be reported at a later date. Proposed redesign of the transit system can influence % of bus stops meeting ADA standards.
2. Bus stop database is still in the process of being updated and verified for recording of ADA compliance. Implemented system redesign abandoned 469 of the previous 1078 stops, 297 of which were non-compliant, resulting in the increased compliance rate.

Measure #7: Percent change in People Mover productivity (measured by riders per timetable revenue hour.

	2016	2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018
People Mover Passengers per timetable revenue hour	27.39	22.28	22.59	23.40		
% change from prior year (same period)	-6.13%	-18.7%	-16.7%	-16.0%		
Note Reference #						1

ROUTE	PEAK/OFF PEAK	1/18	2/18	3/18	4/18	5/18	6/18	7/18	8/18	9/18	10/18	11/18	12/18
10 – N Lights	:15/:30	19.9	21.5	21.6	22.7	21.1	20.4						
11 – Gov't Hill / Fairview	:60/:60	14.1	15.8	17.7	17.4	16.2	16.4						
20 – Mtn View	:15/:30	31.3	34.6	34.3	34.6	32.1	30.8						
21 – Mtn View Connector	:30/:30	13.2	14.1	15.4	14.9	14.5	13.9						
25 - Tudor	:15/:30	25.1	26.3	27.0	27.8	27.6	27.8						
30 - Debarr	:15/:30	16.9	18.8	18.8	19.5	19.0	19.1						
31 – East Anchorage	:30/:60	10.0	11.6	11.9	12.1	11.2	11.0						
35 – Arctic	:30/:60	32.8	34.6	36.6	35.4	35.3	33.5						
40 – Spenard / Airport	:15/:30	16.9	17.8	18.0	18.6	19.6	22.6						
55 – Lk Otis	:60/:60	32.6	35.8	36.8	38.8	35.4	35.3						
65 – Jewel Lk	:60/:60	19.5	20.2	21.0	22.7	23.2	24.2						
91 – Huffman	PEAK HOURS	11.5	13.6	14.9	12.4	12.3	12.1						
92 – E. R.	PEAK HOURS	7.4	8.4	7.6	7.5	6.8	7.1						
System		21.3	23.0	23.5	24.0	23.1	23.1						
Note Ref #													

Administration Division Public Transportation Department

Anchorage: Performance. Value. Results.

Purpose

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

- 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:

- Percentage of time, operating systems are available to transit customers without failure.

***Deleted PM #8: IT should be tracking it and does not report it.
LW. April 27, '15***

Operations & Maintenance Division Public Transportation Department

Anchorage: Performance. Value. Results.

Purpose

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:

- Actual miles between major mechanical system failures (when a vehicle cannot complete a scheduled trip)
- Preventable accidents per 100,000 vehicle miles traveled

Measure #9: Actual miles between major mechanical system failures (when a vehicle cannot complete a scheduled trip)

	2014	2015	2016	2017	2018
Fleet Miles	2,160,336	2,160,517	2,172,970	2,070,871	
Safety/Major Mechanical	172	336	417	237	
Miles between	12,560	6,430	5,211	8,738	

Major mechanical failures are computed during preparation of the annual NTD report and will be available by the 2nd quarter of the following calendar year.

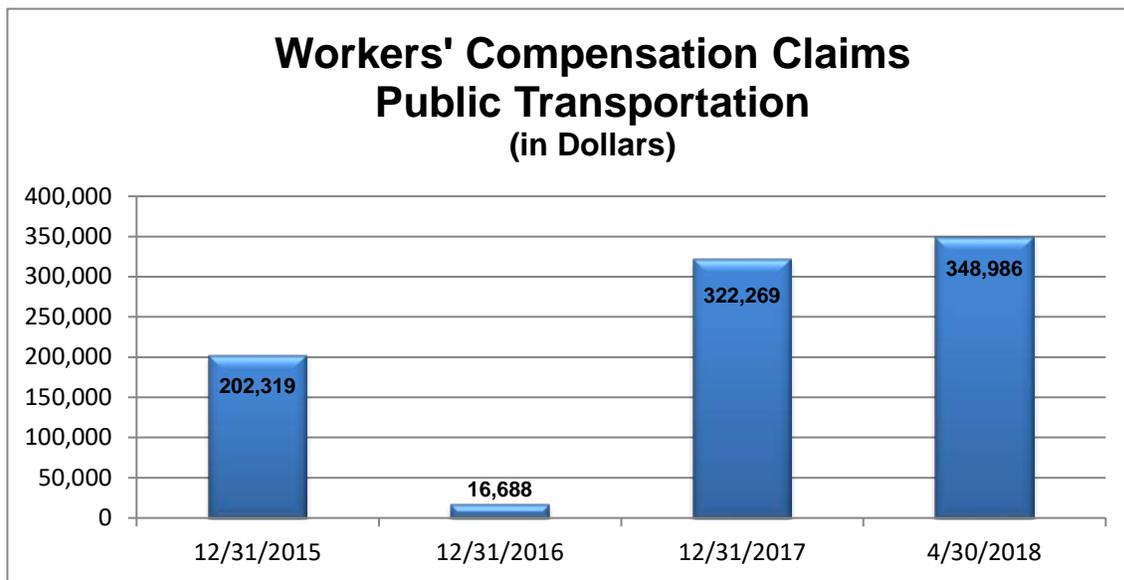
Measure #10: Preventable accidents per 100,000 vehicle miles traveled.

	Total 2016	Total 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018
Fleet Miles	2,172,970	2,070,871	468,132	488,688		
Preventable Accidents	18	32	3	5		
Preventable Accidents per 100,000 miles	0.37	1.55	0.64	1.02		
Note Reference #						

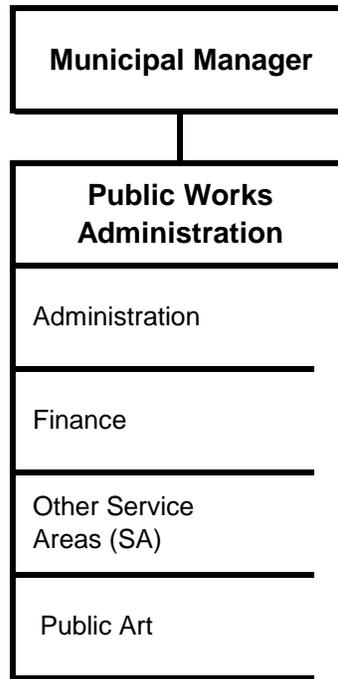
PVR Measure WC: Managing Workers' Compensation Claims

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



Public Works Administration



Public Works Administration

Description

Public Works mission is to ensure the integrity and reliability of the Municipality of Anchorage's infrastructure.

Department Services

The Public Works Administration Department is responsible for performing essential support tasks for administration of projects, personnel, finance, and budget issues. The Department is also the home of the Curator of Art for Public Spaces, and management of the 1% for Art Program. Department staff manages the Capital Improvements Program, the Adopt-a-Road Program, and Limited Road Service Areas (LRSA).

Department Goals that Contribute to Achieving the Mayor's Mission:



Administration – Make city government more efficient, accessible, transparent, and responsive

- Reduce capital projects construction contracts with change orders.

Public Works Administration Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
PW Administration	1,823,449	1,773,796	1,741,311	(1.83%)
PW Other Service Areas	10,878,438	10,108,224	10,121,394	0.13%
Direct Cost Total	12,701,886	11,882,021	11,862,705	(0.16%)
Intragovernmental Charges				
Charges by/to Other Departments	(833,964)	294,750	(1,173,280)	(498.06%)
Function Cost Total	11,867,922	12,176,771	10,689,425	(12.21%)
Program Generated Revenue	(51,849)	(90,250)	(90,250)	-
Net Cost Total	11,816,073	12,086,521	10,599,175	(12.31%)
Direct Cost by Category				
Salaries and Benefits	2,316,869	2,234,686	2,215,370	(0.86%)
Supplies	152,803	169,759	169,759	-
Travel	-	-	-	-
Contractual/Other Services	10,228,158	9,471,576	9,471,576	-
Debt Service	-	-	-	-
Equipment, Furnishings	4,056	6,000	6,000	-
Direct Cost Total	12,701,886	11,882,021	11,862,705	(0.16%)
Position Summary as Budgeted				
Full-Time	18	17	17	-
Part-Time	-	-	-	-
Position Total	18	17	17	-

**Public Works Administration
Reconciliation from 2018 Revised Budget to 2019 Proposed Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	11,882,021	17	-	-
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments	(19,316)	-	-	-
2019 Continuation Level	11,862,705	17	-	-
2019 Proposed Budget Changes				
- None	-	-	-	-
2019 Proposed Budget	11,862,705	17	-	-

Public Works Administration
Division Summary
PW Administration

(Fund Center # 722100, 732500, 722200, 721000, 722279)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,767,987	1,687,294	1,654,809	(1.93%)
Supplies	7,929	2,472	2,472	-
Travel	-	-	-	-
Contractual/Other Services	47,708	84,030	84,030	-
Equipment, Furnishings	(175)	-	-	-
Manageable Direct Cost Total	1,823,449	1,773,796	1,741,311	(1.83%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,823,449	1,773,796	1,741,311	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,378,912)	(93,884)	(1,552,997)	1554.17%
Function Cost Total	444,536	1,679,912	188,314	(88.79%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	21,363	63,650	63,650	-
Program Generated Revenue Total	21,363	63,650	63,650	-
Net Cost Total	423,173	1,616,262	124,664	(92.29%)
Position Summary as Budgeted				
Full-Time	14	13	13	-
Position Total	14	13	13	-

**Public Works Administration
Division Detail
PW Administration**

(Fund Center # 722100, 732500, 722200, 721000, 722279)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,767,987	1,687,294	1,654,809	(1.93%)
Supplies	7,929	2,472	2,472	-
Travel	-	-	-	-
Contractual/Other Services	47,708	84,030	84,030	-
Equipment, Furnishings	(175)	-	-	-
Manageable Direct Cost Total	1,823,449	1,773,796	1,741,311	(1.83%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,823,449	1,773,796	1,741,311	(1.83%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,378,912)	(93,884)	(1,552,997)	1554.17%
Program Generated Revenue				
406020 - Inspections	-	3,650	3,650	-
406560 - Service Fees - School District	12,019	40,000	40,000	-
406625 - Reimbursed Cost-NonGrant Funded	8,333	20,000	20,000	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	591	-	-	-
440080 - UnRIzd Gns&Lss Invs(MOA/AWWU)	420	-	-	-
Program Generated Revenue Total	21,363	63,650	63,650	-
Net Cost				
Direct Cost Total	1,823,449	1,773,796	1,741,311	(1.83%)
Charges by/to Other Departments Total	(1,378,912)	(93,884)	(1,552,997)	1554.17%
Program Generated Revenue Total	(21,363)	(63,650)	(63,650)	-
Net Cost Total	423,173	1,616,262	124,664	(92.29%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	1	-	-	-	-	-
Administrative Assistant	-	-	-	-	1	-
Administrative Officer	2	-	1	-	-	-
Capital Projects Accountant	-	-	-	-	1	-
Deputy Officer	1	-	1	-	1	-
Engineering Technician III	1	-	1	-	1	-
Junior Accountant	3	-	3	-	3	-
Manager	1	-	1	-	1	-
Principal Accountant	1	-	1	-	-	-
Senior Accountant	2	-	2	-	1	-
Senior Administrative Officer	1	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-

2019 Proposed General Government Operating Budget

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 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 Staff Accountant	-	-	-	-	1	-
Position Detail as Budgeted Total	14	-	13	-	13	-

Public Works Administration
Division Summary
PW Other Service Areas

(Fund Center # 745100, 744000, 743500, 745500, 744900, 744100, 744300, 745000, 747300,...)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	548,883	547,391	560,561	2.41%
Supplies	144,874	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	10,180,450	9,387,546	9,387,546	-
Equipment, Furnishings	4,231	6,000	6,000	-
Manageable Direct Cost Total	10,878,438	10,108,224	10,121,394	0.13%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	10,878,438	10,108,224	10,121,394	-
Intragovernmental Charges				
Charges by/to Other Departments	544,948	388,634	379,717	(2.29%)
Function Cost Total	11,423,386	10,496,858	10,501,111	0.04%
Program Generated Revenue by Fund				
Fund 119000 - Chugiak/Birchwd/ER RR SA	30,486	26,600	26,600	-
Program Generated Revenue Total	30,486	26,600	26,600	-
Net Cost Total	11,392,900	10,470,258	10,474,511	0.04%
Position Summary as Budgeted				
Full-Time	4	4	4	-
Position Total	4	4	4	-

Public Works Administration
Division Detail
PW Other Service Areas

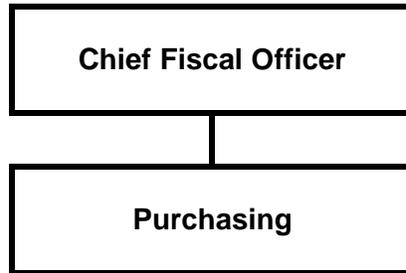
(Fund Center # 745100, 744000, 743500, 745500, 744900, 744100, 744300, 745000, 747300,...)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	548,883	547,391	560,561	2.41%
Supplies	144,874	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	10,180,450	9,387,546	9,387,546	-
Equipment, Furnishings	4,231	6,000	6,000	-
Manageable Direct Cost Total	10,878,438	10,108,224	10,121,394	0.13%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	10,878,438	10,108,224	10,121,394	0.13%
Intragovernmental Charges				
Charges by/to Other Departments	544,948	388,634	379,717	(2.29%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	29,821	25,000	25,000	-
408580 - Miscellaneous Revenues	-	1,600	1,600	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	(1,784)	-	-	-
440080 - UnRIzd Gns&Lss Invs(MOA/AWWU)	2,449	-	-	-
Program Generated Revenue Total	30,486	26,600	26,600	-
Net Cost				
Direct Cost Total	10,878,438	10,108,224	10,121,394	0.13%
Charges by/to Other Departments Total	544,948	388,634	379,717	(2.29%)
Program Generated Revenue Total	(30,486)	(26,600)	(26,600)	-
Net Cost Total	11,392,900	10,470,258	10,474,511	0.04%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Officer	1	-	1	-	1	-
Junior Accountant	1	-	-	-	-	-
Office Associate	1	-	1	-	1	-
Senior Accountant	-	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	4	-	4	-	4	-

Purchasing



Purchasing

Description

The Purchasing Department is the office responsible for the acquisition of supplies, services, and construction supporting the operations of the Municipality. The Department is the entity within the Municipality authorized to issue Invitations to Bid and Requests for Proposals. The Department issues purchase orders, and contracts to acquire supplies and services. The Department also disposes of all municipal surplus property and equipment.

The Purchasing Department is conscious of its responsibility and accountability in the expenditure of public funds. Therefore, the Purchasing Department maintains a competitive bidding process in accordance with Federal and State laws, regulations, and Municipal ordinances. It is the Purchasing Department's policy to encourage the participation of qualified vendors in the bidding process, emphasizing opportunities for small businesses and disadvantaged and women owned businesses. Preference may be given to local bidders when not prohibited by the funding source.

Projects and requirements for the Municipality vary widely and as a result, rely heavily upon the local business and contractor community to meet its needs. We encourage the local contractor community to participate in the various solicitation processes offered. A local bidder's preference is applied for these local businesses & contractors residing within the corporate boundaries of the Municipality. The use of minority and women owned businesses is encouraged, and participation goals for sub-contracting may be required depending on the source of funding.

Department Goals

- Provide departments with the knowledge needed to successfully procure items/services at the best value for the City with minimal difficulty (standardize and streamline processes)
- Ensure that procurements are made in compliance with all laws and policies
- Provide contract administration training to departments
- Continually explore alternative procurement methods
- Minimize Appeals

Department Goals that Contribute to Achieving the Mayor's Mission:



Administration – Make city government more efficient, accessible, transparent, and responsive

- Provide departments with the knowledge needed to successfully procure items/services at the best value for the City with minimal difficulty (standardize and streamline processes).
- Ensure that procurements are made in compliance with all laws and policies
- Provide contract administration training to departments.
- Provide training to departments on the purchasing processes.
- Continue to work with and explore alternative procurement methods when contracting situations would benefit from their use.

Purchasing Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
Purchasing	1,703,599	1,717,336	1,797,522	4.67%
Direct Cost Total	1,703,599	1,717,336	1,797,522	4.67%
Intragovernmental Charges				
Charges by/to Other Departments	(1,184,318)	(1,447,841)	(1,528,025)	5.54%
Function Cost Total	519,281	269,495	269,497	-
Program Generated Revenue	(579,942)	(269,500)	(269,500)	-
Net Cost Total	(60,661)	(5)	(3)	(33.73%)
Direct Cost by Category				
Salaries and Benefits	1,514,127	1,625,769	1,705,955	4.93%
Supplies	5,153	5,964	5,964	-
Travel	2,053	-	-	-
Contractual/Other Services	182,267	85,603	85,603	-
Debt Service	-	-	-	-
Direct Cost Total	1,703,599	1,717,336	1,797,522	4.67%
Position Summary as Budgeted				
Full-Time	15	13	13	-
Part-Time	-	-	-	-
Position Total	15	13	13	-

2017 Positions:
end-of-year count is
14 due to 1 FT
position being
eliminated July 1,
2017 due to SAP
go-live.

Purchasing
Reconciliation from 2018 Revised Budget to 2019 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	1,717,336	13	-	-
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments	40,186	-	-	-
2019 Continuation Level	1,757,522	13	-	-
2019 One-Time Requirements				
- Add funding for long-term employee retirement leave cash-out	40,000	-	-	-
2019 Proposed Budget	1,797,522	13	-	-

**Purchasing
Division Summary
Purchasing**

(Fund Center # 138100, 138179)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,514,127	1,625,769	1,705,955	4.93%
Supplies	5,153	5,964	5,964	-
Travel	2,053	-	-	-
Contractual/Other Services	182,267	85,603	85,603	-
Manageable Direct Cost Total	1,703,599	1,717,336	1,797,522	4.67%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,703,599	1,717,336	1,797,522	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,184,318)	(1,447,841)	(1,528,025)	5.54%
Function Cost Total	519,281	269,495	269,497	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	579,942	269,500	269,500	-
Program Generated Revenue Total	579,942	269,500	269,500	-
Net Cost Total	(60,661)	(5)	(3)	(33.73%)

Position Summary as Budgeted

Full-Time	15	13	13	-
Position Total	15	13	13	-

2017 Positions:
end-of-year count is
14 due to 1 FT
position being
eliminated July 1,
2017 due to SAP
go-live.

**Purchasing
Division Detail
Purchasing**

(Fund Center # 138100, 138179)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,514,127	1,625,769	1,705,955	4.93%
Supplies	5,153	5,964	5,964	-
Travel	2,053	-	-	-
Contractual/Other Services	182,267	85,603	85,603	-
Manageable Direct Cost Total	1,703,599	1,717,336	1,797,522	4.67%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,703,599	1,717,336	1,797,522	4.67%
Intragovernmental Charges				
Charges by/to Other Departments	(1,184,318)	(1,447,841)	(1,528,025)	5.54%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	333,907	105,000	105,000	-
408570 - Sale of Contractor Specifications	9,118	4,500	4,500	-
408580 - Miscellaneous Revenues	236,917	160,000	160,000	-
Program Generated Revenue Total	579,942	269,500	269,500	-
Net Cost				
Direct Cost Total	1,703,599	1,717,336	1,797,522	4.67%
Charges by/to Other Departments Total	(1,184,318)	(1,447,841)	(1,528,025)	5.54%
Program Generated Revenue Total	(579,942)	(269,500)	(269,500)	-
Net Cost Total	(60,661)	(5)	(3)	(33.73%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	1	-
Administrative Officer	3	-	2	-	2	-
Deputy Officer	2	-	2	-	2	-
Director	1	-	1	-	-	-
Junior Administrative Officer	2	-	2	-	2	-
Office Associate	1	-	-	-	-	-
Principal Admin Officer	2	-	2	-	2	-
Purchasing Director	-	-	-	-	1	-
Senior Administrative Officer	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	15	-	13	-	13	-

2017 Positions:
end-of-year count is 14
due to 1 FT position being
eliminated July 1, 2017
due to SAP go-live.

Anchorage: Performance. Value. Results

Purchasing Department

Anchorage: Performance. Value. Results

Measure #1: Cost to provide efficient purchasing services as a percent of total MOA purchases and compare to national benchmarks:

2015--.4%
2016--.1%
2017--.1%
2018--.2%

Benchmark: Below 1%

Measure #2: Number of formal protests sent to Bidding Review Board (BRB)

2015 - 1 (Solid Waste Service Garbage Trucks)
2016 - 1 - (Upper O'Malley LRSA)
2017 - 0
2018 - 1 (Asplund Wastewater Treatment Facility Process and Facility Improvements)

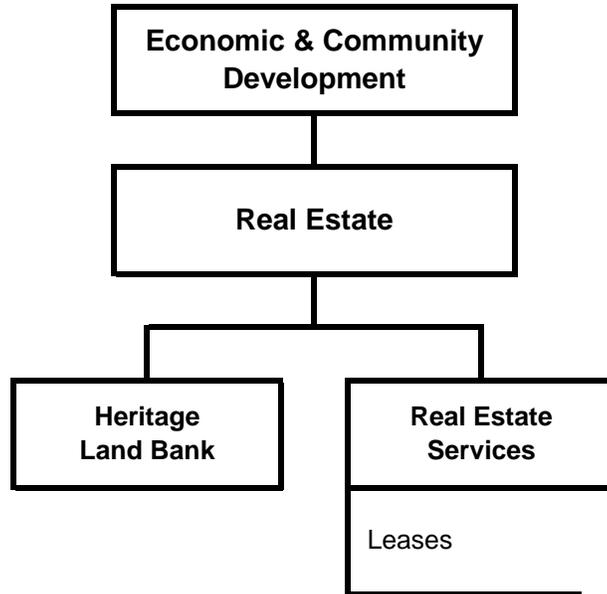
Goal: 0

Measure #3: Expenditures in the local area

2015 - 57% (this remains artificially low due to the ML&P power plant contract and other specialized contracts not available from in state sources. Without these actions, the instate % is 86%)
2016 - 41% (this remains artificially low due to the ML&P power plant contract and other specialized contracts not available from in state sources. Without these actions, the instate % is 79%)
2017 - 65% (this remains artificially low due to the ML&P power plant contract and other specialized contracts not available from in state sources. Without these actions, the instate % is 68%)
2018 - Waiting on SAP report to accurately disclose expenditure information

No formal Goal but matter of local interest

Real Estate



Real Estate Department

Description

Manages all municipally-owned land, both uncommitted and under management authority of municipal agencies, in a manner designed to benefit present and future citizens, promotes orderly development, and improvement of lands for municipal purposes.

Department Services

- Except as Anchorage Municipal Code (AMC) provides otherwise, the Real Estate Department has exclusive authority and responsibility to negotiate, administer, prepare and secure the execution of all real estate transactions, such as contracts, leases, conveyances and other documents pertaining to the acquisitions and disposal of real property for the municipality.
- Inventory: Maintain current and accurate inventory of municipal lands.
- Property Management: Provide management of municipal lands and improvements.
- Protection: Holder of all MOA-recorded Conservation Easements, maintenance and protection of MOA lands and improvements, to include prevention and cleanup of hazardous conditions.
- Highest and Best Use: Employs maximum value, use, and purpose for municipal lands and improvements.
- Tax Foreclosures: Administers the foreclosure proceedings for delinquent real estate property taxes and/or special assessments.

Divisions

- Heritage Land Bank (HLB)
 - Manages municipally-owned real estate in the HLB inventory, consistent with the HLB Work Plan, in a manner designed to benefit the citizens of Anchorage and promote orderly development.
 - Staffs the HLB Advisory Commission who provides recommendations to the Assembly on HLB-inventory actions including, acquisition, disposal, transfer, the HLB Work Plan, etc.
 - Monitors and provides reporting for existing Conservation Easements held or managed by the HLB. Facilitates the execution of Conservation Easements on appropriate HLB and non-HLB parcels to offset the impacts associated with public improvements that meet specific needs of the community as identified in local planning documents.
- Real Estate Services
 - Buys, sells, and leases land for other municipal departments.
 - Maintains and manages all municipal land for which no other managing agency has been designated.
 - Maintain all records in connection with foreclosure processing, acquisition, ownership and status of municipal land.
 - Disposes of private sector properties that the MOA has taken Clerk's Deed as a result of delinquent property taxes and/or special assessments.
 - Maintain a current inventory of all municipal land.

Department Goals that Contribute to Achieving the Mayor's Mission:



Administration – Make city government more efficient, accessible, transparent, and responsive

- Revenue generated through disposals of general MOA-owned property to further enhance other municipal properties.
- Land Use Permits on HLB-inventory land to municipal and other agencies to meet their respective missions, and to the private sector.
- Annual tax foreclosure process: Collection of delinquent property taxes and special assessments.
- Annual process for taking Clerk's Deed and subsequent sale of deeded properties via competitive sealed bid auction.
- Through annual review and public hearings, the HLB seeks Assembly approval for the HLB Work Plan that outlines yearly and five-year projects, therefore, providing the community with assurances on potential land actions.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established companies, and provides a strong environment for economic growth

- Ensure healthy municipal property by performing annual inspections of all accessible MOA-owned land to ensure the land is free of fire damage, insect damage, illegal dumping including hazardous or contaminated materials, illegal camping, and/or vandalism.
- Maximize amount of acreage available for development of housing by reviewing inventories, determining if the land is surplus to municipal needs, performing steps necessary for disposal, marketing approved disposals, completing real estate transactions with private parties to create a larger available housing inventory.
- Identify municipal raw lands suitable for pre-development activities; e.g. zoning, platting, roads, water/sewer, etc.
- Reviews requests from public and private sector for use of MOA-owned properties, including requests where the land is made available at less than fair market value.
- Offering solutions to expand parks and trails within municipally owned properties to provide an environment that potentially entices a talented and vibrant workforce.

Real Estate Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
RED Heritage Land Bank	775,263	609,096	618,774	1.59%
RED Real Estate Services	12,160,768	7,283,851	7,370,688	1.19%
Direct Cost Total	12,936,031	7,892,947	7,989,462	1.22%
Intragovernmental Charges				
Charges by/to Other Departments	(5,669,826)	(5,779,178)	(5,915,721)	2.36%
Function Cost Total	7,266,206	2,113,769	2,073,741	(1.89%)
Program Generated Revenue	(2,207,468)	(1,070,399)	(1,055,165)	(1.42%)
Net Cost Total	5,058,738	1,043,370	1,018,576	(2.38%)
Direct Cost by Category				
Salaries and Benefits	571,115	579,347	598,593	3.32%
Supplies	1,966	5,708	5,708	-
Travel	-	1,000	1,000	-
Contractual/Other Services	12,357,269	7,298,592	7,375,861	1.06%
Debt Service	386	-	-	-
Equipment, Furnishings	5,294	8,300	8,300	-
Direct Cost Total	12,936,031	7,892,947	7,989,462	1.22%
Position Summary as Budgeted				
Full-Time	5	5	5	-
Part-Time	1	1	1	-
Position Total	6	6	6	-

**Real Estate
Reconciliation from 2018 Revised Budget to 2019 Proposed Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	7,892,947	5	1	-
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments	19,246	-	-	-
2019 Continuation Level	7,912,193	5	1	-
2019 Proposed Budget Changes				
- Adjustments for contractual lease payments	77,269	-	-	-
2019 Proposed Budget	7,989,462	5	1	-

Real Estate
Division Summary
RED Heritage Land Bank
(Fund Center # 122100)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	318,452	294,636	304,314	3.28%
Supplies	568	4,500	4,500	-
Travel	-	1,000	1,000	-
Contractual/Other Services	456,243	301,460	301,460	-
Equipment, Furnishings	-	7,500	7,500	-
Manageable Direct Cost Total	775,263	609,096	618,774	1.59%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	775,263	609,096	618,774	-
Intragovernmental Charges				
Charges by/to Other Departments	422,696	417,740	352,511	(15.61%)
Function Cost Total	1,197,959	1,026,836	971,285	(5.41%)
Program Generated Revenue by Fund				
Fund 221000 - HLB Fund	1,148,024	362,197	346,963	(4.21%)
Program Generated Revenue Total	1,148,024	362,197	346,963	(4.21%)
Net Cost Total	49,935	664,639	624,322	(6.07%)
Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	1	1	1	-
Position Total	3	3	3	-

**Real Estate
Division Detail
RED Heritage Land Bank
(Fund Center # 122100)**

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	318,452	294,636	304,314	3.28%
Supplies	568	4,500	4,500	-
Travel	-	1,000	1,000	-
Contractual/Other Services	456,243	301,460	301,460	-
Equipment, Furnishings	-	7,500	7,500	-
Manageable Direct Cost Total	775,263	609,096	618,774	1.59%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	775,263	609,096	618,774	1.59%
Intragovernmental Charges				
Charges by/to Other Departments	422,696	417,740	352,511	(15.61%)
Program Generated Revenue				
406010 - Land Use Permits-HLB	177,300	132,529	132,529	-
406080 - Lease & Rental Revenue-HLB	187,730	86,135	86,135	-
406090 - Pipeline in ROW Fees	67,058	62,899	62,899	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	65,466	80,634	65,400	(18.89%)
440040 - Other Short-Term Interest	39,986	-	-	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	5,105	-	-	-
450010 - Contributions from Other Funds	240,520	-	-	-
460080 - Land Sales-Cash	364,859	-	-	-
Program Generated Revenue Total	1,148,024	362,197	346,963	(4.21%)
Net Cost				
Direct Cost Total	775,263	609,096	618,774	1.59%
Charges by/to Other Departments Total	422,696	417,740	352,511	(15.61%)
Program Generated Revenue Total	(1,148,024)	(362,197)	(346,963)	(4.21%)
Net Cost Total	49,935	664,639	624,322	(6.07%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Special Admin Assistant II	1	1	1	1	1	1
Position Detail as Budgeted Total	2	1	2	1	2	1

**Real Estate
Division Summary
RED Real Estate Services**

(Fund Center # 122306, 122307, 122302, 122308, 122300, 122309, 122200, 122301, 122305,...)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	252,663	284,711	294,279	3.36%
Supplies	1,399	1,208	1,208	-
Travel	-	-	-	-
Contractual/Other Services	11,901,026	6,997,132	7,074,401	1.10%
Equipment, Furnishings	5,294	800	800	-
Manageable Direct Cost Total	12,160,382	7,283,851	7,370,688	1.19%
Debt Service	386	-	-	-
Non-Manageable Direct Cost Total	386	-	-	-
Direct Cost Total	12,160,768	7,283,851	7,370,688	-
Intragovernmental Charges				
Charges by/to Other Departments	(6,092,521)	(6,196,918)	(6,268,232)	1.15%
Function Cost Total	6,068,247	1,086,933	1,102,456	1.43%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,059,444	708,202	708,202	-
Program Generated Revenue Total	1,059,444	708,202	708,202	-
Net Cost Total	5,008,803	378,731	394,254	4.10%

Position Summary as Budgeted

Full-Time	3	3	3	-
Position Total	3	3	3	-

**Real Estate
Division Detail
RED Real Estate Services**

(Fund Center # 122306, 122307, 122302, 122308, 122300, 122309, 122200, 122301, 122305,...)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	252,663	284,711	294,279	3.36%
Supplies	1,399	1,208	1,208	-
Travel	-	-	-	-
Contractual/Other Services	11,901,026	6,997,132	7,074,401	1.10%
Equipment, Furnishings	5,294	800	800	-
Manageable Direct Cost Total	12,160,382	7,283,851	7,370,688	1.19%
Debt Service	386	-	-	-
Non-Manageable Direct Cost Total	386	-	-	-
Direct Cost Total	12,160,768	7,283,851	7,370,688	1.19%
Intragovernmental Charges				
Charges by/to Other Departments	(6,092,521)	(6,196,918)	(6,268,232)	1.15%
Program Generated Revenue				
401040 - Tax Cost Recoveries	276,385	255,000	255,000	-
406010 - Land Use Permits-HLB	915	-	-	-
406080 - Lease & Rental Revenue-HLB	16,965	-	-	-
406540 - Other Charges For Services	-	7,981	7,981	-
406625 - Reimbursed Cost-NonGrant Funded	21,726	15,000	15,000	-
406640 - Parking Garages & Lots	45,079	50,171	50,171	-
408395 - Claims & Judgments	51,825	-	-	-
408405 - Lease & Rental Revenue	440,719	380,050	380,050	-
408580 - Miscellaneous Revenues	12	-	-	-
460080 - Land Sales-Cash	205,817	-	-	-
Program Generated Revenue Total	1,059,444	708,202	708,202	-
Net Cost				
Direct Cost Total	12,160,768	7,283,851	7,370,688	1.19%
Charges by/to Other Departments Total	(6,092,521)	(6,196,918)	(6,268,232)	1.15%
Program Generated Revenue Total	(1,059,444)	(708,202)	(708,202)	-
Net Cost Total	5,008,803	378,731	394,254	4.10%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Director, Real Estate	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	3	-	3	-	3	-

Real Estate Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2018	Expected Expenditures in 2019	Expected Balance at End of 2019	Personnel			Program Expiration
						FT	PT	T	
Rasmuson Foundation Grant									
Real Estate Services & Heritage Land Bank: Chief Housing Officer for MOA, January - March, 2018 (third party grant)	122100/ 122200	35,963	35,963	-	-	-	-	-	3/31/2018
Real Estate Services & Heritage Land Bank: Chief Housing Officer for MOA, April, 2018 - March, 2019 (third party grant)	122100/ 122200	160,000	124,037	35,963	-	-	-	-	3/31/2019
Environmental Protection Agency: Brownfields Grant									
Real Estate Department & Planning Department (federal grant)	122200	300,000	100,000	200,000	-	-	-	-	9/30/2020
Oscar Anderson House Museum Grant									
Real Estate Services (third party grant)	122200	11,300	11,300	-	-	-	-	-	
Total Grant and Alternative Operating Funding for Department		507,263	271,300	235,963	-	-	-	-	
Total General Government Operating Direct Cost for Department				7,989,462		5	1	-	
Total Operating Budget for Department				8,225,425		5	1	-	

Anchorage: Performance. Value. Results

Real Estate Department

Anchorage: Performance. Value. Results.

Mission

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.

Core Services

- Inventory and Contracts: Maintain current and accurate inventory of municipal lands. Maintain current and accurate contract files.
- 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 prevention and cleanup of hazardous conditions.
- Acquisitions and disposals: Authority to administer on behalf of the MOA the acquisition and disposal of real property via lease, exchange, sale, easement, permits and use agreements.
- 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 and/or assessments.

Accomplishment Goals

- Review all contract files annually to maintain current and accurate information and contractor compliance.
- Maximize amount of acreage mitigated through appropriate responses to negative impacts on MOA land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, trespassing, and/or vandalism by property inspections.
- Revenue generated through disposals and use permits of HLB inventory.
- Annual tax foreclosure process: Collection of delinquent property taxes and/or assessments.
- Annual process for taking Clerk's Deed and subsequent sale of deeded properties via sealed bid auction.

Measure #1: Number of contract files reviewed for current information, accuracy and contractor compliance (Goal: approximately 120 contracts annually).

Number of Real Estate Contract Files Reviewed						
	2017	Q1	Q2	Q3	Q4	EOY 2017
Contract Files Reviewed		29	45	48	45	167
	2018	Q1	Q2	Q3	Q4	2018 to date
Contract Files Reviewed		35	53			88

Measure #2: Number of parcels mitigated through appropriate responses to negative impacts on municipal land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, trespass, and/or vandalism by property inspections (Goal: 150 parcels inspected annually).

Number of Municipal Parcel Inspections						
	2017	2018 Q1	2018 Q2	2018 Q3	2018 Q4	2018 to date
Region 1 (Eagle River)	18	0	17			17
Region 2 (SE Anchorage)	6	0	6			6
Region 3 (NE Anchorage)	43	1	0			1
Region 4 (NW Anchorage)	25	2	9			11
Region 5 (SW Anchorage)	27	1	0			1
Region 6 (Bird, Indian & Girdwood)	36	10	1			11
TOTAL	164	14	33			47

Heritage Land Bank Division Real Estate Department

Anchorage: Performance. Value. Results.

Purpose

Pursuant to AMC 25.40.010, it is the mission of the HLB to manage uncommitted municipal land and the HLB Fund in a manner designed to benefit present and future residents of Anchorage, promote orderly development, and achieve the goals of the Comprehensive Plan.

Division Direct Services

A self-supporting agency, HLB provides stewardship of municipal land in the HLB inventory with responsibility for:

- Land placed in the inventory for management 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 municipal needs which may be suitable for disposal
- Land determined excess to municipal needs but unsuitable for disposal

Accomplishment Goals

- Respond appropriately in assessing and mitigating impacts of hazardous conditions such as fire, insect damage, illegal dumping of hazardous materials, vandalism, and trespass on HLB properties
- Disposal and permitting of inventory to appropriate municipal agencies and the private sector for approved uses that also generate revenue to the HLB Fund

Measure #3: Revenue generated by disposals and permits of HLB inventory to the HLB Fund

The graph below compares revenues to the fund from permits, leases and disposals of HLB inventory:

Revenue Type	Total 2017	2018 Q2	2018 to date
Land Use Permits	166,502.26	6,194.48	11,944.10
ROW Fees	67,058.16	10,316.64	25,791.60
Leases	187,760.16	111,939.58	212,906.31
Land Sales	568,859.00	0.00	0.00
Wetlands Mitig. Credits	0.00	0.00	0.00
TOTALS	990,179.58	128,450.70	250,642.01

Unaudited data with financial software conversion effective 2017 Q4.

Real Estate Services Division Real Estate Department

Anchorage: Performance. Value. Results.

Purpose

The Real Estate Services Division (RES) is responsible for administering the acquisition and disposal of real municipal property committed to government use via sale, lease, exchange, use permit or easement that is not in the ACDA or HLB inventories. RES administers the foreclosure process of delinquent property taxes and assessments. It also negotiates, funds and manages the leasing of office, warehouse and other spaces required for local government agencies to have a place to perform their services on behalf of citizens.

Division 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
- Public and private businesses act 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

- Annual foreclosure process: Collection of delinquent property taxes and assessments
- Annual process to complete taking Clerk's deeds to foreclosed properties and subsequent sale of deeded properties via sealed bid auction.

Measure #4: Annual foreclosure process: Collection of Delinquent property taxes and/or assessments

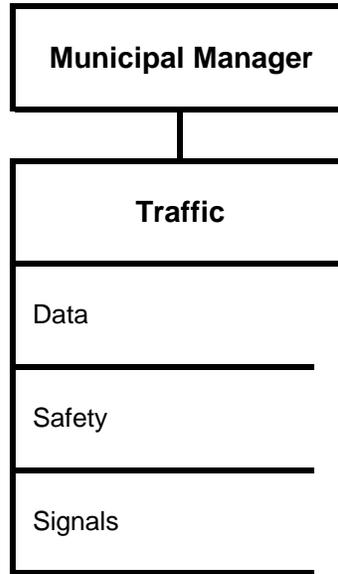
TAX YEAR	FORECLOSURE PUBLICATION			JUDGMENT & DECREE OF FORECLOSURE			EXPIRATION OF REDEMPTION PERIOD COURT CLERKS DEED ISSUED					
	FRCL Year	No. Accts.	Prin., Penalty Interest, Cost	FRCL Year	No. Accts.	Prin., Penalty Interest, Cost	Deed Year	No. Accts.	Prin., Penalty Interest, Cost			
2016	2017	Tax	1,473	\$7,191,357	2017	Tax	944	\$5,088,046	2018	Tax		
	1st Pub 3/2/17	DID	61	\$74,584	Apr	DID	50	\$50,399	Oct	DID		
		S.A	25	\$53,456		S.A	15	\$41,076		S.A		
	3AN-17-05180		1,559	\$7,319,396			1,009	\$5,179,522			0	\$0
2017	2018	Tax	1,348	\$6,994,029	2018	Tax	759	\$4,887,521	2019	Tax		
	1st Pub 3/8/17	DID	47	\$72,352		DID	23	\$52,122		DID		
		S.A	20	\$31,981		S.A	15	\$24,574		S.A		
	3AN-18-		1,415	\$7,098,362			797	\$4,964,217			0	\$0
2018	2019	Tax			2019	Tax			2020	Tax		
		DID				DID				DID		
		S.A				S.A				S.A		
	3AN-19-		0	\$0			0	\$0			0	\$0
2019	2020	Tax			2020	Tax			2021	Tax		
		DID				DID				DID		
		S.A				S.A				S.A		
	3AN-20-		0	\$0			0	\$0			0	\$0
2020	2021	Tax			2021	Tax			2022	Tax		
		DID				DID				DID		
		S.A				S.A				S.A		
	3AN-21-		0	\$0			0	\$0			0	\$0
2021	2022	Tax			2022	Tax			2023	Tax		
		DID				DID				DID		
		S.A				S.A				S.A		
	3AN-22-		0	\$0			0	\$0			0	\$0
2022	2023	Tax			2023	Tax			2024	Tax		
		DID				DID				DID		
		S.A				S.A				S.A		
	3AN-23-		0	\$0				\$0			0	\$0
2023	2024	Tax			2024	Tax				Tax		
		DID				DID				DID		
		S.A				S.A				S.A		
	3AN-24-		0	\$0				\$0			0	\$0

Measure #5: Annual process for taking Clerk's Deed and subsequent sale of deeded property via sealed bid auction

Tax Foreclosed Properties Sale: 2009 - 2018										
Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Properties Sold	3	11	3	3	9	5	5	6	4	3

In 2018 Q1, the Assembly approved the annual sale of tax-foreclosed properties (AO 2018-8, as Amended). An amended list of 18 properties scheduled for sale was approved. The Real Estate Services Division strived to reduce this number significantly before the actual sale date, which occurred in Q2.

Traffic



Traffic

Description

The Traffic Department promotes and ensures safe and efficient transportation. Responsibilities encompass the day-to-day operation of Anchorage's traffic signals and street signs. The Traffic Department provides services that move people and goods on city roads and pedestrian systems. We focus on addressing neighborhood traffic concerns and operations that maximize public safety.

Department Goals that Contribute to Achieving the Mayor's Mission:



Administration – Make city government more efficient, accessible, transparent, and responsive

- Traffic operation improvements that maximize transportation safety and system efficiency.
- Timely investigation and response to community traffic inquiries.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established companies, and provides a strong environment for economic growth

- Continuous improvement in the safe and efficient movement of people and goods.

Traffic Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
TR Traffic Engineering	5,304,115	5,643,719	5,783,140	2.47%
Direct Cost Total	5,304,115	5,643,719	5,783,140	2.47%
Intragovernmental Charges				
Charges by/to Other Departments	993,771	1,294,216	1,777,319	37.33%
Function Cost Total	6,297,886	6,937,935	7,560,459	8.97%
Program Generated Revenue	(1,768,758)	(1,571,640)	(1,572,840)	0.08%
Net Cost Total	4,529,128	5,366,295	5,987,619	11.58%
Direct Cost by Category				
Salaries and Benefits	4,381,514	4,670,747	4,720,168	1.06%
Supplies	345,316	754,180	804,180	6.63%
Travel	-	5,360	5,360	-
Contractual/Other Services	468,908	188,352	228,352	21.24%
Debt Service	-	-	-	-
Equipment, Furnishings	108,377	25,080	25,080	-
Direct Cost Total	5,304,115	5,643,719	5,783,140	2.47%
Position Summary as Budgeted				
Full-Time	26	27	27	-
Part-Time	4	4	4	-
Position Total	30	31	31	-

Traffic
Reconciliation from 2018 Revised Budget to 2019 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	5,643,719	27	-	4
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments	49,421	-	-	-
2019 Continuation Level	5,693,140	27	-	4
2019 Proposed Budget Changes				
- Voter Approved Bond O&M - 2018 Bond Proposition 3, AO 2017-172	90,000	-	-	-
2019 Proposed Budget	5,783,140	27	-	4

Traffic
Division Summary
TR Traffic Engineering

(Fund Center # 788000, 789000, 781000, 787000, 785000, 786000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	4,381,514	4,670,747	4,720,168	1.06%
Supplies	345,316	754,180	804,180	6.63%
Travel	-	5,360	5,360	-
Contractual/Other Services	468,908	188,352	228,352	21.24%
Equipment, Furnishings	108,377	25,080	25,080	-
Manageable Direct Cost Total	5,304,115	5,643,719	5,783,140	2.47%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,304,115	5,643,719	5,783,140	-
Intragovernmental Charges				
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Position Summary as Budgeted				
Full-Time	26	27	27	-
Part-Time	4	4	4	-
Position Total	30	31	31	-

Traffic
Division Detail
TR Traffic Engineering

(Fund Center # 788000, 789000, 781000, 787000, 785000, 786000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	4,381,514	4,670,747	4,720,168	1.06%
Supplies	345,316	754,180	804,180	6.63%
Travel	-	5,360	5,360	-
Contractual/Other Services	468,908	188,352	228,352	21.24%
Equipment, Furnishings	108,377	25,080	25,080	-
Manageable Direct Cost Total	5,304,115	5,643,719	5,783,140	2.47%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,304,115	5,643,719	5,783,140	2.47%
Intragovernmental Charges				
Charges by/to Other Departments	993,771	1,294,216	1,777,319	37.33%
Program Generated Revenue				
404220 - Miscellaneous Permits	43,570	38,800	38,800	-
405030 - SOA Traffic Signal Reimbursement	1,436,550	1,420,440	1,420,440	-
406020 - Inspections	-	15,900	15,900	-
406030 - Landscape Plan Review Pmt	20,549	25,000	26,200	4.80%
406625 - Reimbursed Cost-NonGrant Funded	173,445	70,000	70,000	-
408090 - Recycle Rebate	-	1,500	1,500	-
408380 - Prior Year Expense Recovery	318	-	-	-
408390 - Insurance Recoveries	94,326	-	-	-
Program Generated Revenue Total	1,768,758	1,571,640	1,572,840	0.08%
Net Cost				
Direct Cost Total	5,304,115	5,643,719	5,783,140	2.47%
Charges by/to Other Departments Total	993,771	1,294,216	1,777,319	37.33%
Program Generated Revenue Total	(1,768,758)	(1,571,640)	(1,572,840)	0.08%
Net Cost Total	4,529,128	5,366,295	5,987,619	11.58%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Traffic Engineer II	2	-	3	-	3	-
Associate Traffic Engineer	3	-	3	-	3	-
Electronic Foreman	1	-	1	-	1	-
Electronic Tech Leadman	2	-	2	-	2	-
Engineering Technician III	1	-	1	-	1	-
Engineering Technician IV	3	-	3	-	3	-
Municipal Traffic Engineer	1	-	1	-	1	-
Paint & Sign Foreman	1	-	1	-	1	-
Paint & Sign Leadman	1	-	1	-	1	-
Paint & Sign Tech I	-	4	-	4	-	4

2019 Proposed General Government Operating Budget

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 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>
Paint & Sign Tech II	2	-	2	-	2	-
Paint & Sign Tech III	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-
Sr Electronic Technician	5	-	5	-	5	-
Technical Assistant	1	-	1	-	1	-
Position Detail as Budgeted Total	26	4	27	4	27	4

Anchorage: Performance. Value. Results

Traffic Department

Anchorage: Performance. Value. Results.

Mission

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 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 and permit submittals.
- Traffic operation improvements that maximize transportation safety and system efficiency.

Performance Measures

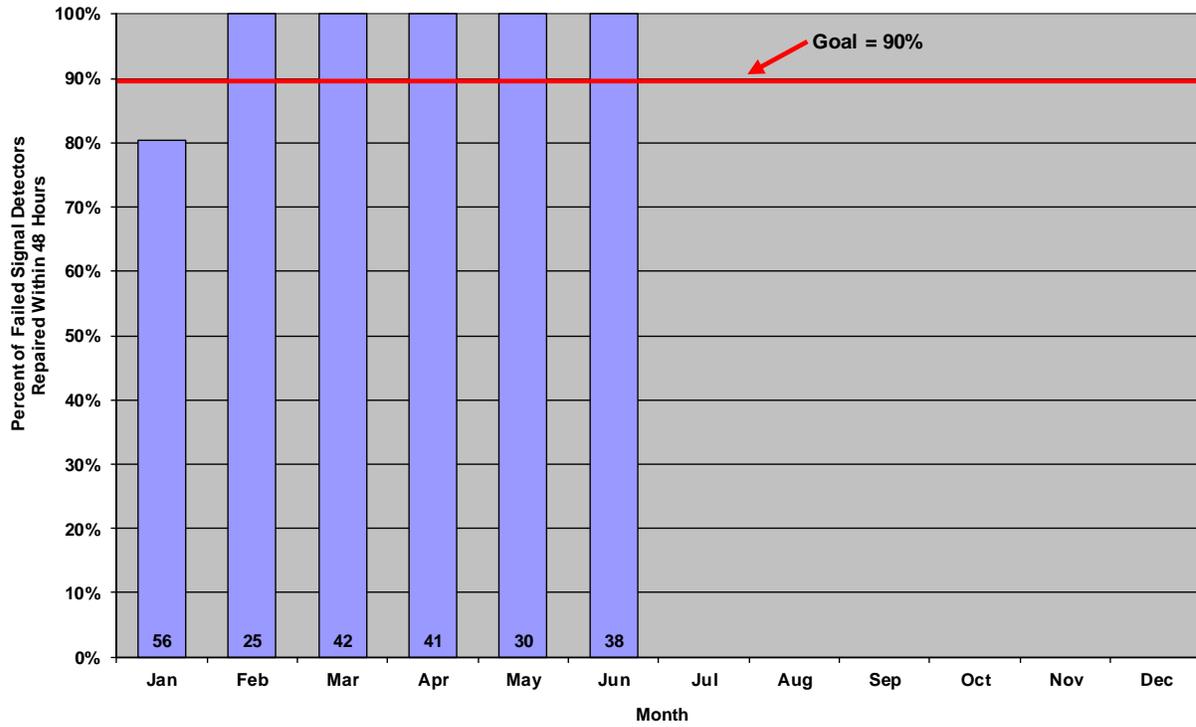
Progress in achieving goals shall be measured by:

- Percent of failed signal detectors repaired within 48 hours of notification.
- Percent of damaged stop Signs repaired/replaced within 2 hours of notification.
- Percent of building permits reviewed within 10 working days of submittal.

Measure #1: Percent of failed signal detectors repaired within 48 hours of notification

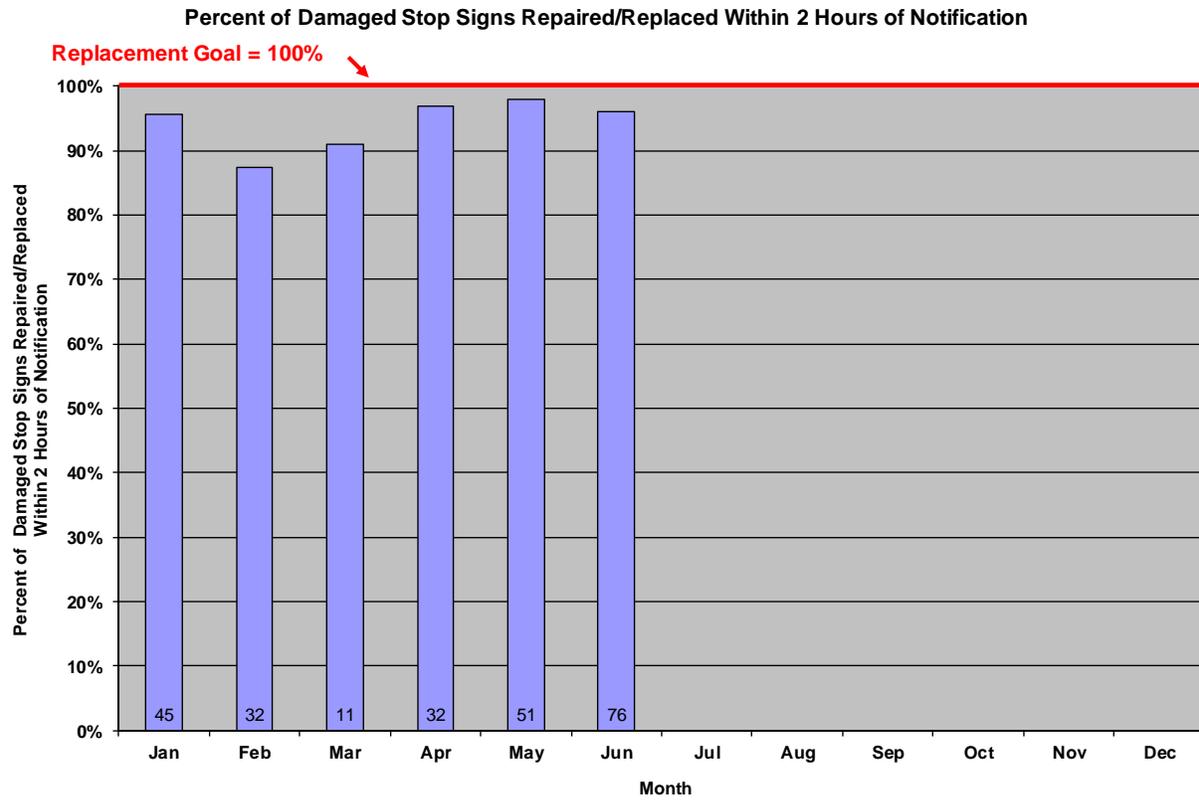
2018

Percent of Failed Signal Detectors Repaired Within 48 Hours



Measure #2: Percent of damaged stop signs repaired/replaced within 2 hours of notification

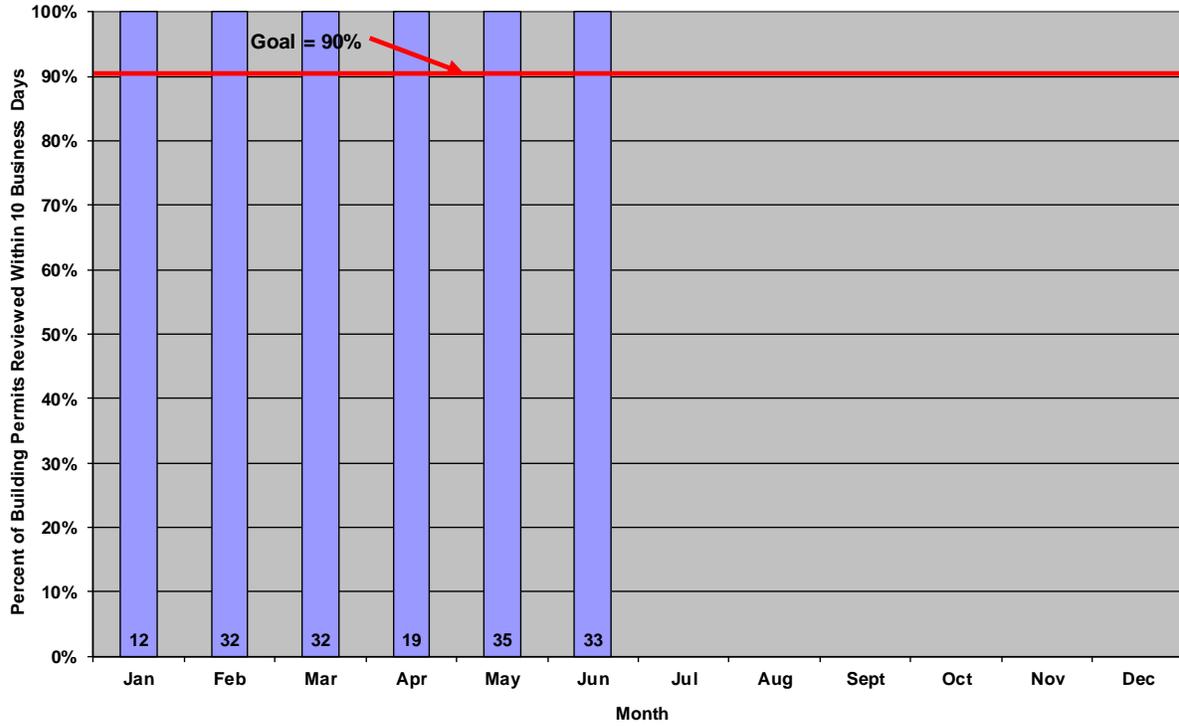
2018



Measure #3: Percent of building permits reviewed within 10 working days of submittal

2018

Percent of Building Permits Reviewed Within 10 Business Days



Traffic Department

Anchorage: Performance. Value. Results.

Measure #1: Percent of failed signal detectors repaired within 48 hours of notification
--

Type:

Safety

Accomplishment Goal Supported:

Maintain traffic signal efficiency and roadway capacity by ensuring that traffic signals operations are functioning properly within 48 hours 90% of the time.

Definition:

This measure reports the percentage of failed signal detectors that are repaired within 48 hours of notification of failure.

Data Collection Method:

The data will be collected by tracking work orders developed through use of a failed signal detector report and reports from outside sources such as APD and the public.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by the Electronics Foreman of the Signal Electronics Section in an Excel spreadsheet. The total number of failed signal detector reports and the number of repairs that are performed within 48 hours will be recorded.

Reporting:

The data collected by the Traffic Engineer will display the information both numerically and graphically. A status report will be generated monthly.

Used By:

This information will be used by Traffic to evaluate department/division budget and all involved personnel for tracking purposes, resource management, and decision making at all levels. The information will help the Traffic Engineer assess the adequacy of staffing levels in the Signal Electronics Section to maintain efficient and effective repair of the traffic signal system.

Traffic Department

Anchorage: Performance. Value. Results.

Measure #2: Percent of damaged stop Signs repaired/replaced within 2 hours of notification

Type:

Safety and Efficiency

Accomplishment Goal Supported:

Ensures punctual responses to damaged stop signs throughout our road system. Goal is 100% of the time.

Definition:

This measure reports the percentage of signs replaced and the amount of time it takes to get them installed from the time the Traffic Department is notified.

Data Collection Method:

The data will be collected spreadsheets and tracking of hours worked by staff.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by the Foreman of the Paint and Sign Section in an Excel spreadsheet. The spreadsheet will calculate the percentage of signs repaired/replaced based and the amount of time elapsed from report to completion.

Reporting:

The data collected in the Excel spreadsheet will display the information both numerically and graphically. A status report will be generated monthly.

Used By:

This information will be used by Traffic to evaluate their annual department/division budget and all involved personnel for tracking purposes, resource management, and decision making at all levels. The information will help the Traffic Engineer assess the adequacy of staffing levels in the Paint and Sign Section to provide timely repairs.

Traffic Department

“Anchorage: Performance. Value. Results.”

Measure #3: Percent of building permits reviewed within 10 working days of submittal

Type:

Efficiency

Accomplishment Goal Supported:

Ensures timely reviews and/or approvals of building permits 90% of the time.

Definition:

This measure reports the percentage of building permit reviews completed by the Traffic Safety Division within 10 working days of submittal.

Data Collection Method:

The data will be tracked using the Infor/Hanson permitting system.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by the administrative staff of the Traffic Department in an Excel spreadsheet. The spreadsheet will calculate the percentage of building permits that were reviewed within 10 working days.

Reporting:

The data collected in the Excel spreadsheet will display the information both numerically and graphically. A status report will be generated monthly.

Used By:

This information will be used by Traffic to evaluate their annual department/division budget and all involved personnel for tracking purposes, resource management, and decision making at all levels. The information will help the Traffic Engineer assess the adequacy of staffing levels in the Traffic Safety Division to provide timely reviews of building permits.

Capital Overview

The capital budget consists of capital projects, which are a set of activities that maintain or improve a city asset, often referred to as infrastructure—from buildings, to park trails, to roads. These activities can be new construction, expansion, renovation, or replacement of existing infrastructure. Project costs can include the cost of land, engineering, architectural planning, and contractual services required to complete the project.

Capital projects also include purchase of infrastructure, plant, and equipment that meet the following thresholds:

Land	Capitalize All
Buildings	> \$100,000
Building Improvements	> \$50,000
Land Improvements	> \$50,000
Machinery & Equipment	> \$5,000
Vehicles	> \$5,000
Office Furniture and Fixtures	> \$5,000
Computer Software and Hardware	> \$1,000
Infrastructure	> \$1,000,000
Library Collections	Capitalize All
Art Objects	Capitalize All

Project Budget

The Municipality has two documents that govern planning and funding of capital projects:

- Capital Improvement Budget (CIB) identifies project scope, funding sources, and cost for the upcoming fiscal year; and
- Capital Improvement Program (CIP) has a longer-term outlook that identifies projects for the next six years, including the upcoming fiscal year.

Planning Process

Management & Budget (OMB) prepares a draft of the upcoming year's CIB in March. For each proposed project title, the CIB lists its scope, funding source, amount, and timeline to complete the project. The Mayor's proposed capital budget includes projects identified by municipal departments and citizens that reflect his priorities, which are projects that protect the public's safety and take care of the existing infrastructure.

Starting in March, a survey is distributed to local community councils who prioritize projects as well as identify additional needs. In July, the Mayor's priorities are communicated to departments. By August, municipal departments combine the community council priorities, the Mayor's priorities, and the conditions of existing infrastructure to develop a proposed CIB/CIP draft for the Mayor. The Mayor might then request additional information and make changes, which are reflected in the CIB and CIP that is submitted to the Assembly as the proposed CIB and proposed CIP by the codified due date in early October.

Approval Process

The Anchorage Municipal Code (AMC) states the timeline for approval of the CIB and CIP:

- 120 days before the end of the fiscal year the Assembly must be provided a preliminary summary of the CIB and CIP (AMC 6.10.040). This summary is high-level and includes the total of the projects by department, year, and funding source;
- 90 days prior to the end of the fiscal year the proposed CIB and CIP are submitted to the Assembly (Section 13.03); and
- The Planning and Zoning Commission is required to review the capital budgets and make recommendations to the Assembly (AMC 21.10.015.A.6).

Once the proposed budgets are formally introduced in early October, the Assembly may hold work sessions to discuss the proposed budgets presented. Two public hearings are also required, which may be held in October and November, at which the public can testify.

In late November or early December, the Assembly takes final action on the proposed budgets. As part of this process, the Assembly can revise and adjust the capital budgets. The general government capital budget/capital program will be adopted at least 21 days prior to the end of the fiscal year of the Municipality (AMC 6.10.040).

Annual Capital Improvement Budget (CIB)^[1] and Capital Improvement Program (CIP)^[2] Development Process

Approximate Timing of Events

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
	CIB/CIP REVIEW											
BUDGET PROCESS			Community Council Survey developed	Community Council (CC) Survey distributed CC Survey results received		MOA Depts begin developing CIB/CIP	MOA Depts generate complete draft of CIB/CIP	OMB analysis Mayor review/comments	Preliminary and proposed CIB/CP prepared and introduced to Assembly -- Commissions review	Work sessions, Assembly comments, and Public hearings	Assembly amendments Final approval	Approved CIB/CIP published
BONDS	Final administration Bond propositions developed and introduced to Assembly	Bond proposition hearing - Assembly approves ballot propositions	Final Bond fact sheet distributed	Bond vote/ election	Bond election certified	Assembly appropriation of Bonds						Bond propositions drafted (from approved CIB/CIP)
STATE [3] / FEDERAL GRANTS	Legislative program approved by Assembly and delivered to Legislators	Federal funding priorities developed/ delivered to Congress	Liaison with Legislature during session	Capital Budget Bill passed	Governor reviews Capital Budget Bill	State Grants awarded Assembly AR Approved (effective 7/1)						Legislative program developed

[1] Refers to the current budget year, i.e., the next calendar year

[2] Refers to the six year program including the current budget year and an additional five years

[3] Grant funding requests are detailed in the CIB/CIP; State grant requests are subsequently summarized for the Legislature in a document referred to as the MOA Legislative Program; grants approved by the Legislature are included in the Capital Budget bill and forwarded to the Governor; grants included in the Capital Budget bill and not vetoed by the Governor become effective July 1.

Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
2019 Budget Preparation Calendar (Preliminary) - May 2018

Action	Date	Category
Community Council Surveys Available Online	Mar 1	Capital
Community Council surveys due to OMB	May 31	Capital
Rollover of Questica Budget prior-year revised to budget-year proposed operating and capital	June	All
Questica budget available to departments	June 6	All
OMB request CIB/CIP projects from Departments	June 18	Capital
All Department preliminary capital budget changes to CIB due to OMB	June 29	Capital
OMB review, analyze, compile preliminary CIB to Mayor	July 2-13	Capital
Mayor's first preliminary review of list of projects	July 16-17	Capital
Send preliminary CIB to Finance for fund certification	July 18-20	Capital
CIB discussion with Mayor	July 23-27	Capital
OMB compiles summaries of department operating budget changes for Mayor review	July 31-Aug 3	All
Planning & Zoning Commission preview of preliminary working draft CIB/CIP for GG by coordinating with Departments	Aug 6	Capital
Mayor's decisions on proposed CIB/CIP to OMB	Aug 13	Capital
OMB Completes Proposed CIB/CIP book	Aug 20	Capital
Mayor meets with departments and reviews budget proposals and PVRs	Aug 6-17	All
Public Finance to provide OMB: review of utility/enterprise 8 year summaries and revenue/expense statements, with focus on: debt, debt/equity ratios, cash pool, cash pool earnings, etc.	Aug	All
OMB submits Six-Year Fiscal Program to Mayor	Aug 20	All
("120 Day Memo") Mayor's Preliminary budget information to Assembly and online (revenues, tax limit, service priorities, reorganizations, utility/enterprise business plans, update to utility/enterprise strategic plans, and proposed CIPs) { note: due Sat. Sept 1 by code, Monday Sept 3rd MOA holiday}	Aug 31	A All
OMB finalizes Proposed CIB/CIP book and Assembly documents	Sept 4-7	Capital
OMB completes GG operating and utility/enterprise budget books and Six-Year Fiscal Program	Sept 10-14	All
OMB completes assembly documents for GG operating and utility/enterprise budgets and Six-Year Fiscal Program	Sept 17-21	All
Assembly worksession, Overview & Highlights of Proposed Budgets	Sept 28	All
OMB submits budgets and Six-Year Fiscal Program to Assembly and online (NLT October 2)	Oct 2	B All
Formal introduction of Mayor's budgets to Assembly	Oct 9	All
Planning & Zoning Commission recommendations on CIB/CIP; (first Monday after Assembly introduction of Mayor's CIB/CIP)	Oct 15	Capital
Assembly Worksession - General Government Operating & Capital	Oct 19	All
Assembly Public Hearing # 1 on proposed budgets	Oct 23	C All
Assembly Public Hearing # 2 on proposed budgets	Nov 7	All

Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
2019 Budget Preparation Calendar (Preliminary) - May 2018

Action	Date	Category
Assembly Worksession - Assembly proposed amendments	Nov 15-16	All
Administration prepares S-Version	Nov 14-19	All
Assembly Meeting - Assembly amendments and adoption of budgets	Nov 20	D All

Note: All dates are subject to change.

A

6.10.040 Submittal and adoption of municipal operating and capital budget. **September**

A. At least 120 days before the end of the fiscal year the Mayor shall submit to the Assembly the following:

1. A preliminary general government capital budget/capital program and utilities capital budget/capital program.
2. Proposed utility business plans and update to utility strategic plans.
3. Preliminary general government revenue plan, tax limitation, and administration service priorities.
4. Major departmental consolidations, reorganizations or establishments necessitating changes to Chapter 3.10 or 3.20, pertaining to executive organization, and required by proposed budgets for the next fiscal year.

B

Section 13.02. Six-Year Fiscal Program. October

At least 90 days before the end of the fiscal year of the municipality the mayor shall submit to the assembly, with recommendations from the planning commission, 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, operation and personnel costs. The assembly shall hold at least one public hearing on the six-year program prior to adoption.

Section 13.03. Operating and capital budget. October

At least 90 days before the end of the fiscal year of the municipality the Mayor shall submit to the Assembly a proposed operating and capital budget for the next fiscal year. The form and content of the budget shall be consistent with the proposed six-year program. The Mayor shall submit with the budget an analysis of the fiscal implications of all tax levies and programs.

C

Section 13.04. Budget hearing.

The Assembly shall hold at least two public hearings on the proposed operating and capital budget for the next fiscal year, including one hearing at least 21 days after the budget is submitted to the Assembly, and one hearing at least seven but not more than 14 days prior to the adoption of the budget.

D

6.10.040 Submittal and adoption of municipal operating and capital budget.

B. The general government capital budget/capital program will be adopted at least 21 days prior to the end of the fiscal year of the municipality.

Funding Sources

General Obligation (GO) Bonds - GO bonds require voter approval and are placed before voters at the April election. Once approved and the bonds are sold, re-payment is included in the operating budget as debt service. As part of the bond approval process, the Municipality is required to disclose to voters any operations & maintenance (O&M) costs associated with each project. O&M and debt service to repay the bonds are excluded from the Municipality's tax limit.

Bond funding is used to purchase "bricks and mortar" type items with long useful lives. Bond funding can also be used to extend the life of an asset, but not repair it. Bond funding cannot generally be used to purchase assets with very short lives, but if there are sufficient long term assets being financed at the same time, a review can be done to verify that there is sufficient amortization in the early years to repay the debt on those short term items.

Annual debt issuance will be in accordance with the Municipality's formal Debt Management Policy approved by the Anchorage Assembly on July 12, 2016 on Assembly Resolution AR 2016-190, As Amended.

See page V - 7 for history of voter approved GO bonds.

State Grants - Requests for state funding are included in the Municipality's "Legislative Program" that is compiled by the Mayor, approved by the Assembly, and submitted to Anchorage area legislators and the Governor. The goal is to have funding for these projects included in the State of Alaska's capital budget as grants to the Municipality. If approved, these grants are typically effective on July 1, the start of the State's fiscal year.

See page V - 8 for history of State legislative grants awarded to the Municipality.

Federal grants - Applied for on an individual project basis and awarded based on the Federal agency's timetable.

Other - Other funding sources include mill levy and operating contributions that are approved in the Municipality's operating budget and are available as early as January. Also, tax-exempt financing, inter-fund loans, or donations are typical in this category. For tax-exempt financing, the term of the loan should not exceed the useful life of the asset nor the period over which it is depreciated (tangible asset) or amortized (intangible asset).

These other types of funding sources are primarily used when projects do not qualify for bonding or state or federal grants or the bonding or state or federal grant options have been exhausted. If the project is approved, the Assembly will decide on the terms and rates for the loans at the appropriation.

Operations & Maintenance (O&M)

Capital investments may generate operating costs and these costs are often times absorbed within the operating budget as on-going. However, these costs may reduce or increase as decisions and actions regarding the control and upkeep are made with the goal of increasing efficiency, reliability, and safety. Efficiency investments will often reduce overall operating cost. Reliability and safety investments might increase overall operating cost. Capturing these costs at the initiative level will help ensure sound decisions.

General Obligation Bond Propositions History of Voter Approved

(in millions)

Year	Roads and Transit	Public Safety	Parks and Recreation, Library, and Museum	Total
2018	35.6	4.6	7.3	47.5
2017	36.9	4.0	3.7	44.6
2016	36.6	7.9	3.4	47.9
2015	17.3	8.3	2.8	28.3
2014	22.1	2.5	2.6	27.1
2013	21.1	2.1	2.5	25.6
2012	27.5	1.6	2.8	31.8
2011	30.9	2.3	-	33.2
2010	31.3	1.9	-	33.2
2009	40.2	2.5	-	42.7
2008	45.5	4.7	8.9	59.1
2007	36.4	7.0	5.0	48.4
2006	41.1	2.0	-	43.1
2005	46.4	0.5	-	46.9
2004	46.5	8.9	-	55.4
2003	40.0	2.9	-	42.9
2002	34.7	10.7	1.0	46.4
2001	33.9	8.3	4.8	47.0
2000	28.8	6.3	8.0	43.1
Total	652.7	89.0	52.6	794.2

**State Legislative Grants
History of Awards to the Municipality of Anchorage**

Year	Capital Bill No.	Fire	Police	Health & Human Services	Transit	Project Management & Engineering	Parks & Rec, Library, Museum	Facilities/ Misc	Other *	Total
2018	SB 142	-	2,000,000	-	-	-	-	-	20,000,000	22,000,000
2017	SB 23**	-	-	-	-	-	-	-	-	-
2016	SB 138**	-	-	-	-	-	-	-	-	-
2015	SB 26**	-	-	-	-	-	-	-	-	-
2014	SB 119	-	-	-	-	37,936,581	250,000	41,948,370	-	80,134,951
2013	SB 18	1,550,000	-	-	-	65,910,244	1,313,000	38,492,500	-	107,265,744
2012	SB 160	3,266,700	3,100,000	-	1,075,000	106,125,250	6,963,150	31,267,375	98,500,000	250,297,475
2011	SB 46	1,477,100	3,466,300	-	-	49,527,850	80,000	551,150	30,000,000	85,102,400
2010	SB 230	150,000	450,000	-	250,000	47,901,000	2,206,000	13,125,000	10,155,000	74,237,000
2009	SB 75	-	-	-	-	-	-	1,000,000	-	1,000,000
2008	SB 221/256	54,400	40,000	-	-	81,895,500	1,620,000	16,491,000	2,940,000	103,040,900
2007	SB 53	190,000	567,500	-	1,300,000	39,102,000	1,525,000	2,120,000	4,111,000	48,915,500
2006	SB 231	9,197,500	236,000	-	320,000	28,125,000	11,065,800	2,500,000	10,000,000	61,444,300
2005	SB 46	666,500	100,000	-	-	35,325,000	615,000	7,000,000	1,010,000	44,716,500
2004	SB 283	-	100,000	-	-	424,000	-	-	125,000	649,000
2003	SB 100	-	75,000	-	-	1,169,083	50,000	-	-	1,294,083
2002	SB 2006	440,000	-	55,000	-	7,217,252	30,000	2,150,000	376,294	10,268,546
2001	SB 29	367,800	30,000	200,000	-	8,336,000	125,167	1,250,000	-	10,308,967
2000	SB 192	484,000	500,000	-	-	820,000	1,568,398	970,000	-	4,342,398
1999	SB 32	1,180,000	-	-	-	400,000	1,600,000	1,110,000	-	4,290,000
1998	SB 231	25,000	-	-	-	2,048,996	1,994,484	1,131,158	-	5,199,638
1998	SB 231	-	-	-	-	(1,253,446)	-	-	-	(1,253,446)
1997	SB 107	245,000	-	-	-	1,553,464	1,704,000	2,980,000	-	6,482,464
1997	SB 107	-	-	-	-	(230,421)	(18,793)	-	-	(249,214)
Total		19,294,000	10,664,800	255,000	2,945,000	512,333,353	32,691,206	164,086,553	177,217,294	919,487,206

* Includes grants to Port of Alaska

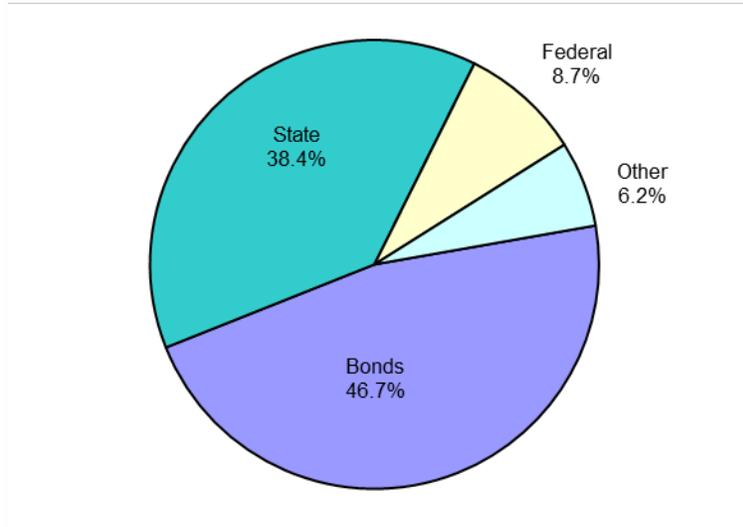
** The Municipality did not receive any State Legislative grants in 2015 (SFY 2016), 2016 (SFY 2017) and 2017 (SFY 2018).

2019 Capital Improvement Budget

2019 Proposed Funding Sources

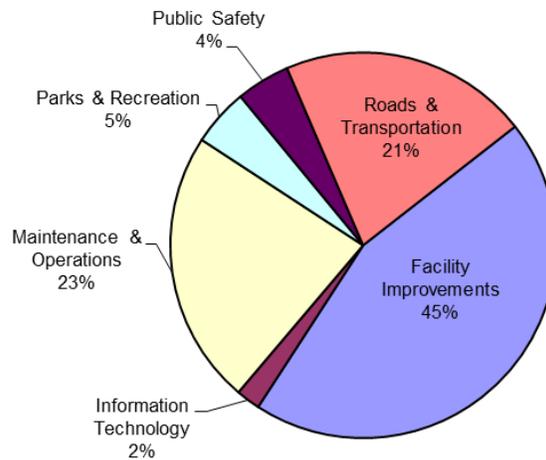
Funds	\$ (millions)	%
Bonds	\$ 54.4	46.7%
State	\$ 44.7	38.4%
Federal	\$ 10.1	8.7%
Other	\$ 7.2	6.2%
Total	\$ 116.5	* 100.0%

*Does not sum to total due to rounding



2019 Project Totals by Functioning Group (in thousands)

Category	\$	%
Facility Improvements	\$ 52,100	45%
Information Technology	\$ 2,362	2%
Maintenance & Operations	\$ 26,800	23%
Parks & Recreation	\$ 5,620	5%
Public Safety	\$ 5,256	5%
Roads & Transportation	\$ 24,351	21%
Total	\$ 116,489	100%



Significant Non-Routine Capital Projects

Most of the approved capital budget is for routine-projects such as paving roads and rehabilitation of municipal facilities. There are a few significant non-routine projects that are one-time in nature; some may have significant impact on the operating budget as defined in the project details.

Academy Dr/Vanguard Dr Area Traffic Circulation Improvements – Brayton Dr to Abbott Rd – \$3,000,000

This project will upgrade Academy Drive/Vanguard Road to urban collector standards. The improvements will be coordinated with the state project that will construct a 92nd Avenue underpass at the Seward Highway. Improvements are expected to include new pavement and drainage, pedestrian facilities on both sides, street lighting to current standards, and landscaping. A traffic light or roundabout at the intersection with Abbott Road may be included with the project. The 2019 and 2020 bond amounts are for right-of-way acquisition and are necessary to keep the project on schedule ahead of the State of Alaska (SOA) Department of Transportation's planned underpass in the 92nd Avenue alignment. (Detailed in the 2019 Proposed General Government Capital Improvement Budget Book, Project Management & Engineering Department, page PME - 35)

Anchorage Area-Wide Radio Network Infrastructure Upgrade – \$2,950,000

Upgrade the Anchorage Area-Wide Area Radio Network (AWARN) infrastructure to comply with mandates for Alaskan public safety communications interoperability. This funding request will be used to replace 13 microwave links that connect interagency (Anchorage Police Department, Anchorage Fire Department, and other municipal departments) voice and data radio communication sites together. These links allow mobile personnel throughout the Municipality to communicate among themselves as well as other governmental agencies. The existing equipment was purchased between 1999 and 2006 it is obsolete, no longer supported by manufacturers and becoming undependable. (Detailed in the 2019 Proposed General Government Capital Improvement Budget Book, Maintenance & Operations Department, page MO - 7)

Anchorage Senior Center – \$2,222,000

This project will replace approximately 8,000 sqft of carpet within the senior center that with regular wear and tear has become a tripping hazard for seniors. The project includes renovation of the bathrooms to bring them to Americans with Disabilities Act (ADA) compliant. Includes compliance for commode height, railings, sink and door accessibility and flooring. The roof has reached its useful life and deterioration of the structure contributes to frequent roof leaks requiring repairs and patches. The aging roof and garage facility will be addressed during this project. (Detailed in the 2019 Proposed General Government Capital Improvement Budget Book, Health & Human Services Department, page HHS - 3)

APD Headquarters Evidence/Crime Lab Remodel – \$3,500,000

This funding will remodel the current headquarters building at 4501 Elmore Rd. The first level will convert into mainly warehouse space when Detectives and Patrol Administration relocate to the new headquarters building downtown. The crime lab will be expanded to double its current size and the evidence area will be expanded from approximately 4,500 sqft to 30,000 sqft allowing at least one of the outside evidence warehouses to be vacated. (Detailed in the 2019 Proposed General Government Capital Improvement Budget Book, Anchorage Police Department, page PD - 4)

Campbell Woods Subd Area Road and Drainage Improvements – \$4,000,000

This project will construct drainage improvements in the Campbell Woods subdivision area. The existing storm drain in Edinburgh Drive is undersized. High ground water in the area has led to flooding in residential crawl spaces and cracking/frost heaving of the road surface. The storm drain in Edinburgh Drive is expected to be replaced, in addition, a new connection running south from Lennox Circle will also be constructed. Reconstructing most of the roads in the subdivision is also expected. The construction is anticipated to be completed in four phases and funding will be pursued accordingly. (Detailed in the 2019 Proposed General Government Capital Improvement Budget Book, Project Management & Engineering Department, page PME - 47)

Chugiak Senior Center – \$791,000

This project includes replacing carpet due to buckling and detaching creating safety concerns; includes both administrative and assisted living areas. This funding will be used for parking lot repair, resurfacing, and paving the gravel lot. As well as constructing covered carports for residents to address safety concerns. (Detailed in the 2019 Proposed General Government Capital Improvement Budget Book, Health & Human Services Department, page HHS - 5)

Reka Dr Southside Separated Pedestrian Facility and Storm Drain Replacement – Bragaw St to Pine St – \$5,200,000

Construction will improve pedestrian safety and address deteriorating pavement. In addition, it was determined the storm drain pipe in Reka Drive is in a state of imminent collapse. One segment was already replaced in an emergency fix after a failure. This project will construct a separated sidewalk along the south side of this collector street, serving students at Russian Jack Elementary School. The storm drain will also be replaced. A pavement overlay and traffic calming may also be included in the scope. The 2019 bond funding is for a 2019 construction start. (Detailed in the 2019 Proposed General Government Capital Improvement Budget Book, Project Management & Engineering Department, page PME - 136)

Tudor Centre Dr/Diplomacy Dr Area Resurfacing – \$2,500,000

These roads require an enormous amount of time in maintenance; they are plagued by potholes that demand constant attention. The roads were rated Condition F in the 2014 Governmental Accounting Standards Board (GASB) road survey. This funding would resurface these roads by rotomilling, reclaiming, or overlaying and bring all pedestrian facilities into Americans with Disabilities Act (ADA) compliance. (Detailed in the 2019 Proposed General Government Capital Improvement Budget Book, Project Management & Engineering Department, page PME - 156)

2019 - 2024 Capital Improvement Program

The 2019-2024 Capital Improvement Program (CIP) is a compilation of capital projects proposed for design and/or construction, or purchase and installation during the next six years. For each project proposed, the following items have been included:

- a narrative description of each project;
- the estimated cost of the project or phase of the project;
- the financial effect of the project on operation and maintenance costs

The 2019-2024 CIP was formulated with the participation of Community Councils. Many recommendations have been incorporated into the CIP and noted on the projects of the Community Councils' priority ranking. Informational meetings and review sessions will be held with interested citizen groups, the Planning and Zoning Commission, and the Assembly. Also reflected in the document are needs identified by the staff of the general government departments who would oversee the projects.

Anchorage School District and municipal utility and enterprise departments present separate capital budget/program documents; historical financial data reflected in this document does not include the Anchorage School District or municipal utilities, unless specifically noted.

2019 – 2024 O&M

As capital requests are reviewed, awareness of potential operating costs associated with projects is identified at an individual project detail level for the year(s) after the work is complete. For 2019 – 2024 CIP O&M, the identified costs are increases to the operating budget due to addition of facilities expansion (utilities, etc) and road improvements (street maintenance). Yearly costs by departments are projected as follows:

2019 - 2024 Capital Improvement Program Operations & Maintenance Estimate

(In Thousands)

Department	2019	2020	2021	2022	2023	2024	Total
Information Technology	829	1,562	1,899	2,048	2,206	2,172	10,716
Library	-	500	500	500	500	-	2,000
Maintenance & Operations	1	56	102	118	117	117	511
Parks & Recreation	166	192	190	186	152	92	978
Project Management & Engineering	189	189	223	223	223	50	1,097
Traffic	20	35	35	35	35	-	160
Total	1,205	2,534	2,949	3,110	3,233	2,431	15,462

2019 Capital Improvement Budget Department Summary by Funding Source

(in thousands)

Department	Bonds	State	Federal	Other	Total
Economic & Community Development	-	-	-	225	225
Fire	4,530	-	-	226	4,756
Health & Human Services	3,013	-	-	60	3,073
Information Technology	-	-	-	2,137	2,137
Library	1,160	2,300	-	-	3,460
Maintenance & Operations	4,290	42,401	-	2,826	49,517
Parks & Recreation	3,950	-	1,400	1,120	6,470
Police	3,500	-	-	-	3,500
Project Management & Engineering	31,000	-	-	600	31,600
Public Transportation	1,506	-	8,745	-	10,251
Traffic	1,500	-	-	-	1,500
Total	54,449	44,701	10,145	7,194	116,489

2019 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
1% for Art Conservation	MO	-	-	-	50	50
120th Ave Upgrade - Johns Rd to Old Seward Hwy	PME	1,000	-	-	-	1,000
15th Ave Surface Rehab - Minnesota Dr to Gambell St	PME	500	-	-	-	500
4th Ave Signals and Lighting Upgrade - A St to E St	PME	3,000	-	-	-	3,000
Academy Dr/Vanguard Dr Area Traffic Circulation Improvements - Brayton Dr to Abbott Rd	PME	3,000	-	-	-	3,000
ADA Improvements	PME	500	-	-	-	500
AFD Vehicle Maintenance Facility Upgrades	MO	-	500	-	-	500
Alaska Railroad Crossing Rehabs	PME	500	-	-	-	500
Anchorage Area-Wide Radio Network Infrastructure Upgrade	MO	2,950	-	-	-	2,950
Anchorage Golf Course	MO	-	6,250	-	-	6,250
Anchorage Historical Properties Renovations	MO	-	2,920	-	-	2,920
Anchorage Memorial Cemetery	MO	350	-	-	-	350
Anchorage Senior Center	HHS	2,222	-	-	-	2,222
Anchorage Senior Center Renovations	MO	-	3,680	-	-	3,680
Anchorage Senior Center Sky Light Replacement	MO	-	250	-	-	250
Anchorage Signal System, Signage, and Safety Improvements	TR	250	-	-	-	250
Animal Care and Control Facility Kennel Flooring Replacement	HHS	-	-	-	60	60
APD Headquarters Evidence/Crime Lab Remodel	PD	3,500	-	-	-	3,500
APDES Stormwater Maintenance Equipment	MO	-	2,600	-	-	2,600
Application Services Hardware and Software	IT	-	-	-	67	67
ARDSA Alley Paving	PME	300	-	-	-	300
ARDSA Street Light Improvements	PME	250	-	-	-	250
ASM and AFM Security Modules for F-5	IT	-	-	-	97	97
Beach Lake Lodge and Cabin Improvements	PR	-	-	-	100	100
Beach Lake Road Improvements	PR	-	-	-	400	400
Ben Boeke Ice Arena Upgrades	MO	-	745	-	-	745
Bus Stop Improvements	PT	76	-	380	-	456
Bus Storage Roof Repair	PT	-	-	1,250	-	1,250
C St and 7th Ave Bus Stop Improvement	PT	200	-	1,000	-	1,200
Campbell Creek Trail Rehabilitation and Way Finding	PR	750	-	-	-	750
Campbell Woods Subd Area Road and Drainage Improvements	PME	4,000	-	-	-	4,000
Capital Vehicle Maintenance	PT	40	-	200	-	240
Chester Creek Complex Facility Safety, Security and ADA Upgrades	PR	400	-	-	-	400
Chugiak Pool Improvements and Equipment	PR	-	-	-	250	250
Chugiak Senior Center	HHS	791	-	-	-	791
Chugiak Senior Center Phase II and III	MO	-	5,080	-	-	5,080
Commercial Dr Surface Rehab - 3rd Ave to Mountain View Dr	PME	500	-	-	-	500
Cuddy Family Midtown Park Warming Facility	PR	250	-	-	-	250
Database Infrastructure Replacement	IT	-	-	-	100	100
Dave Rose Park - Parking Lot Expansion	PR	50	-	-	-	50
Decontamination and Rehabilitation Vehicle	FD	250	-	-	-	250
Dempsey Anderson Ice Arena Upgrades	MO	-	680	-	-	680
Dena'ina Center	MO	-	1,125	-	-	1,125
Desktop Life Cycle Management	IT	-	-	-	20	20
Deteriorated Properties Remediation	MO	-	900	-	-	900
Dog Park(s) Planning and Development	PR	-	-	-	300	300
Downtown Library	LIB	-	2,300	-	-	2,300
E 68th Ave/Greenwood Dr Area Drainage Improvements	PME	300	-	-	-	300
Eagle River/Chugiak Road and Drainage Rehab	PME	-	-	-	600	600
Egan Center Upgrades	MO	-	225	-	-	225
Elderberry Park	PR	500	-	-	-	500
Facility Safety Upgrades	PR	200	-	-	-	200

DS - Development Services; FD - Fire; HHS - Health & Human Services; IT - Information Technology; LIB - Library; MO - Maintenance & Operations; OECD - Economic & Community Development; PD - Police; PME - Project Management & Engineering; PR - Parks & Recreation; PT - Public Transportation; TR - Traffic;

2019 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Facility Safety/Code Upgrades	MO	490	-	-	-	490
Fire Air Resources Equipment Replacement	FD	750	-	-	226	976
Fire Ambulance Replacement	FD	1,050	-	-	-	1,050
Fire Engine Replacement	FD	800	-	-	-	800
Fire Ladder Truck Replacement	FD	1,400	-	-	-	1,400
Fire Lifepack 12 Cardiac Monitors the Lucas CPR Chest Compression Systems Replacement	FD	280	-	-	-	280
Fleet Maintenance Replacement Purchases	MO	-	-	-	2,300	2,300
Fleet Maintenance Shop	MO	-	750	-	-	750
Flooding, Glaciation, and Drainage Annual Program	PME	1,400	-	-	-	1,400
Four Seasons Mobile Home Park Area Storm Drain Improvements	PME	400	-	-	-	400
Geographic Information Systems (GIS) Image Update	OECD	-	-	-	225	225
Girdwood Library - Rehabilitation and Upgrades (for 10 Year Anniversary)	LIB	135	-	-	-	135
Girdwood Multipurpose Community Facility	MO	-	2,856	-	-	2,856
Government Hill Community-wide Park Plan and Improvements	PR	150	-	-	-	150
Hamilton Park Trail and Playground Renovation	PR	200	-	-	-	200
Image Dr/Reflection Dr Area Road Reconstruction	PME	2,000	-	-	-	2,000
Intersection Resurfacing	PME	100	-	-	-	100
Intersection Safety and Congestion Relief Annual Program	TR	250	-	-	-	250
ITS/Automated Operating Systems	PT	400	-	2,000	-	2,400
Kwik Log Subdivision Area Surface Rehab	PME	150	-	-	-	150
Loussac Library - Elevator Modernization	LIB	950	-	-	-	950
Low Impact Development Annual Program	PME	250	-	-	-	250
Major Municipal Facility Fire Alarm System Replacement Phase III	MO	-	500	-	-	500
Major Municipal Facility Upgrade Projects	MO	-	-	-	476	476
Major Municipal Facility Upgrade Projects - Deferred	MO	-	1,200	-	-	1,200
Mesquite Cir and E 80th Ave Area Lighting Improvements	PME	500	-	-	-	500
Mountain View Library - Safety Rehabilitation and Upgrades (for 10 Year Anniversary)	LIB	75	-	-	-	75
Network/Equipment Life Cycle Management	IT	-	-	-	300	300
Northeast Connector Trail	PR	300	-	1,400	-	1,700
Old Seward Hwy Surface Rehab - Tudor Rd to International Airport Rd	PME	500	-	-	-	500
PBX Phone System Life Cycle Management	IT	-	-	-	75	75
Pedestrian Safety and Rehab Annual Program	PME	1,000	-	-	-	1,000
Performing Arts Center Upgrades	MO	-	3,700	-	-	3,700
Pool Filtration System	MO	-	2,000	-	-	2,000
Porcupine Building Roof Replacement	MO	500	-	-	-	500
Records Management Storage	IT	-	-	-	225	225
Recycled Asphalt Pavement (RAP) and Subbase Rehabilitation	PME	600	-	-	-	600
Reeve Blvd Street Maintenance Facility	MO	-	2,300	-	-	2,300
Reka Dr Southside Separated Pedestrian Facility and Storm Drain Replacement - Bragaw St to Pine St	PME	5,200	-	-	-	5,200
Replace Glacier City Hall and Little Bears Facilities - Girdwood	MO	-	1,500	-	-	1,500
Road and Storm Drain Improvements Annual Program	PME	1,000	-	-	-	1,000
Russian Jack Springs Park Safety and ADA Improvements	PR	350	-	-	-	350
SAP Infrastructure Development	IT	-	-	-	350	350
School Zone Safety	TR	500	-	-	-	500
Security Cameras	PR	-	-	-	70	70
Security Fencing at Old ANMC Hospital Property	MO	-	200	-	-	200
Security Hardware and Software Refresh	IT	-	-	-	500	500

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2019 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Server and Storage Hardware and Software Life Cycle Management	IT	-	-	-	403	403
Sound Barrier/Retaining Wall Replacement	PME	250	-	-	-	250
Storm Drain Condition Assessment and Rehabilitation Program	PME	1,000	-	-	-	1,000
Sullivan Arena Facility Upgrades	MO	-	940	-	-	940
Support Equipment	PT	40	-	200	-	240
Tall Spruce/Whitehall/Crawford/Terry Resurfacing	PME	300	-	-	-	300
Tikishla Park	PR	400	-	-	-	400
Traffic Calming and Safety Improvements	TR	500	-	-	-	500
Transit Facility Rehab/Upgrades	PT	390	-	2,000	-	2,390
Transit Fleet Vehicle Replacement	PT	360	-	1,715	-	2,075
Tudor Centre Dr/Diplomacy Dr Area Resurfacing	PME	2,500	-	-	-	2,500
Underground Contaminated Site Remediation	MO	-	1,500	-	-	1,500
Ure Park Improvements	PR	100	-	-	-	100
William B Lyons Park Playground Installation	PR	300	-	-	-	300
Total		54,449	44,701	10,145	7,194	116,489

DS - Development Services; FD - Fire; HHS - Health & Human Services; IT - Information Technology; LIB - Library; MO - Maintenance & Operations; OECD - Economic & Community Development; PD - Police; PME - Project Management & Engineering; PR - Parks & Recreation; PT - Public Transportation; TR - Traffic;

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Appendix A

2019 Proposed Direct Cost by Department and Category of Expenditure

Department	Salaries and Benefits	Supplies	Travel	Other Services	Debt Service	Depreciation Amortization	Capital Outlay	Total Direct Cost	Less Depreciation Amortization	Total Appropriation
Assembly	2,313,890	11,722	28,040	1,793,057	-	-	-	4,146,709	-	4,146,709
Chief Fiscal Officer	315,986	2,952	5,000	138,265	-	-	-	462,203	-	462,203
Development Services	10,836,478	98,668	-	452,791	-	-	81,100	11,469,037	-	11,469,037
Economic & Community Development	960,161	44,525	-	9,860,163	1,039,395	-	-	11,904,244	-	11,904,244
Employee Relations	4,565,041	8,763	-	282,716	-	-	-	4,856,520	-	4,856,520
Equal Rights Commission	720,140	2,086	9,600	15,910	-	-	-	747,736	-	747,736
Finance	11,002,126	60,542	43,680	1,218,122	-	-	21,800	12,346,270	-	12,346,270
Fire	73,607,816	2,571,698	50,000	9,372,372	4,877,853	-	338,833	90,818,572	-	90,818,572
<i>Fire - Police/Fire Retirement</i>	-	-	-	8,228,586	-	-	-	8,228,586	-	8,228,586
Health & Human Services	4,920,539	185,849	10,450	6,804,774	170,918	-	22,938	12,115,468	-	12,115,468
Information Technology	10,170,582	75,313	9,825	11,939,264	1,444,200	9,935,561	8,000	33,582,745	(9,935,561)	23,647,184
Internal Audit	763,613	1,331	1,500	9,202	-	-	-	775,646	-	775,646
Library	7,261,367	57,086	8,000	1,613,957	12,000	-	70,745	9,023,155	-	9,023,155
Maintenance & Operations	16,551,816	1,982,479	4,810	23,377,112	46,127,136	-	33,700	88,077,053	-	88,077,053
Management & Budget	802,955	2,761	-	271,253	-	-	-	1,076,969	-	1,076,969
Mayor	947,770	5,872	17,000	666,287	-	-	-	1,636,929	-	1,636,929
Municipal Attorney	5,957,377	27,034	10,000	1,661,478	-	-	-	7,655,889	-	7,655,889
Municipal Manager	2,328,005	75,151	16,628	9,655,795	948,653	-	1,500	13,025,732	-	13,025,732
Parks & Recreation	11,687,136	1,009,203	-	6,113,318	3,051,619	-	205,106	22,066,382	-	22,066,382
Planning	2,752,895	14,944	26,837	181,604	-	-	9,450	2,985,730	-	2,985,730
Police	92,126,235	2,314,058	29,500	13,452,212	477,625	-	59,000	108,458,630	-	108,458,630
<i>Police - Police/Fire Retirement</i>	-	-	-	10,021,594	-	-	-	10,021,594	-	10,021,594
Project Management & Engineering	1,142,795	8,784	-	261,371	-	-	-	1,412,950	-	1,412,950
Public Transportation	16,495,760	2,433,955	3,000	4,090,561	557,731	-	-	23,581,007	-	23,581,007
Public Works Administration	2,215,370	169,759	-	9,471,576	-	-	6,000	11,862,705	-	11,862,705
Purchasing	1,705,955	5,964	-	85,603	-	-	-	1,797,522	-	1,797,522
Real Estate	598,593	5,708	1,000	7,375,861	-	-	8,300	7,989,462	-	7,989,462
Traffic	4,720,168	804,180	5,360	228,352	-	-	25,080	5,783,140	-	5,783,140
TANS Expense	-	-	-	-	466,001	-	-	466,001	-	466,001
Convention Center Reserve	-	-	-	13,664,472	-	-	-	13,664,472	-	13,664,472
Direct Cost Total	287,470,569	11,980,387	280,230	152,307,628	59,173,131	9,935,561	891,552	522,039,058	(9,935,561)	512,103,497
% of Total	55.07%	2.29%	0.05%	29.18%	11.34%	1.90%	0.17%	100.00%		

Appendix B - 1 Function Cost by Fund

Fund	Title	2018 Revised Budget	2019 Proposed Budget	Less Depreciation Amortization	2019 Proposed Appropriation
101000	Areawide General Fund	138,778,237	136,670,947	-	136,670,947
104000	Chugiak Fire Service Area	1,277,647	1,245,245	-	1,245,245
105000	Glen Alps Service Area	313,608	313,608	-	313,608
106000	Girdwood Valley Service Area	3,128,311	3,129,633	-	3,129,633
111000	Birchtree/Elmore LRSA	276,849	276,849	-	276,849
112000	Section 6/Campbell Airstrip LRSA	145,327	145,327	-	145,327
113000	Valli Vue Estates LRSA	113,939	113,939	-	113,939
114000	Skyranch Estates LRSA	33,389	33,389	-	33,389
115000	Upper Grover LRSA	15,582	15,582	-	15,582
116000	Raven Woods/Bubbling Brook LRSA	18,587	18,587	-	18,587
117000	Mt. Park Estates LRSA	31,821	31,821	-	31,821
118000	Mt. Park/Robin Hill LRSA	146,955	146,955	-	146,955
119000	Chugiak, Birchwood, ER Rural Road SA	7,422,570	7,426,823	-	7,426,823
121000	Eaglewood Contributing RSA	102,512	102,512	-	102,512
122000	Gateway Contributing RSA	2,053	2,053	-	2,053
123000	Lakehill LRSA	49,526	49,526	-	49,526
124000	Totem LRSA	26,417	26,417	-	26,417
125000	Paradise Valley South LRSA	15,027	15,027	-	15,027
126000	SRW Homeowners LRSA	55,608	55,608	-	55,608
129000	Eagle River Streetlight SA	345,786	352,875	-	352,875
131000	Anchorage Fire SA	78,628,574	79,844,708	-	79,844,708
141000	Anchorage Roads and Drainage SA	75,863,215	75,319,321	-	75,319,321
142000	Talus West LRSA	147,896	147,896	-	147,896
143000	Upper O'Malley LRSA	651,414	651,414	-	651,414
144000	Bear Valley LRSA	48,744	48,744	-	48,744
145000	Rabbit Creek View/Hts LRSA	106,554	106,554	-	106,554
146000	Villages Scenic Parkway LRSA	23,140	23,140	-	23,140
147000	Sequoia Estates LRSA	18,857	18,857	-	18,857
148000	Rockhill LRSA	48,154	48,154	-	48,154
149000	South Goldenview Area LRSA	660,579	660,579	-	660,579
150000	Homestead LRSA	21,750	21,750	-	21,750
151000	Anchorage Metropolitan Police SA	119,956,108	125,875,865	-	125,875,865
152000	Turnagain Arm Police SA	45,000	45,000	-	45,000
161000	Anchorage Parks & Recreation SA	22,172,006	22,903,609	-	22,903,609
162000	Eagle River-Chugiak Parks & Rec	4,256,740	4,246,067	-	4,246,067
163000	Anchorage Building Safety SA	7,904,679	7,944,351	-	7,944,351
164000	Public Finance and Investments	2,137,370	2,143,999	-	2,143,999
2020X0	Convention Center	13,418,768	13,664,472	-	13,664,472
221000	Heritage Land Bank	1,026,836	971,285	-	971,285
301000	PAC Surcharge Revenue Bond Fund	297,200	302,000	-	302,000
602000	Self Insurance ISF	(843,256)	1,306,847	-	1,306,847
607000	Information Technology ISF	3,781,080	3,621,875	(9,935,561)	(6,313,686)
Function Cost Total		482,671,159	490,089,210	(9,935,561)	480,153,649

Function Cost is the appropriation level for funds (or service areas) and is calculated as:
Function Cost = Direct Cost + Charges by Other Departments - Charges to Other Departments

Appendix B - 2

2019 Proposed Function Cost by Fund and Category of Expenditure

Fund	Title	Salaries and Benefits	Supplies	Travel	Other Services	Debt Service	Depr / Amort	Capital Outlay	Total Direct Cost	IGCs from/to Others	Function Cost Budget	Less Depr / Amort	Function Cost Appropriation
101000	Areawide General Fund	101,402,785	4,640,879	171,735	50,876,143	4,111,490	-	257,213	161,460,245	(24,789,298)	136,670,947	-	136,670,947
104000	Chugiak Fire Service Area	-	-	-	914,127	-	-	-	914,127	331,118	1,245,245	-	1,245,245
105000	Glen Alps Service Area	-	-	-	288,608	-	-	-	288,608	25,000	313,608	-	313,608
106000	Girdwood Valley Service Area	239,612	130,700	-	2,383,436	-	-	-	2,753,748	375,885	3,129,633	-	3,129,633
111000	Birchtree/Elmore LRSA	-	-	-	251,849	-	-	-	251,849	25,000	276,849	-	276,849
112000	Section 6/Campbell Airstrip LRSA	-	-	-	155,777	-	-	-	155,777	(10,450)	145,327	-	145,327
113000	Valli Vue Estates LRSA	-	-	-	102,339	-	-	-	102,339	11,600	113,939	-	113,939
114000	Skyranch Estates LRSA	-	-	-	30,189	-	-	-	30,189	3,200	33,389	-	33,389
115000	Upper Grover LRSA	-	-	-	14,182	-	-	-	14,182	1,400	15,582	-	15,582
116000	Raven Woods/Bubbling Brook LRSA	-	-	-	16,987	-	-	-	16,987	1,600	18,587	-	18,587
117000	Mt. Park Estates LRSA	-	-	-	28,621	-	-	-	28,621	3,200	31,821	-	31,821
118000	Mt. Park/Robin Hill LRSA	-	-	-	132,655	-	-	-	132,655	14,300	146,955	-	146,955
119000	Chugiak, Birchwood, ER Rural Road S	560,561	167,287	-	6,559,258	-	-	6,000	7,293,106	133,717	7,426,823	-	7,426,823
121000	Eaglewood Contributing RSA	-	-	-	100,612	-	-	-	100,612	1,900	102,512	-	102,512
122000	Gateway Contributing RSA	-	-	-	2,003	-	-	-	2,003	50	2,053	-	2,053
123000	Lakehill LRSA	-	-	-	44,926	-	-	-	44,926	4,600	49,526	-	49,526
124000	Totem LRSA	-	-	-	24,317	-	-	-	24,317	2,100	26,417	-	26,417
125000	Paradise Valley South LRSA	-	-	-	13,727	-	-	-	13,727	1,300	15,027	-	15,027
126000	SRW Homeowners LRSA	-	-	-	50,608	-	-	-	50,608	5,000	55,608	-	55,608
129000	Eagle River Streetlight SA	-	4,899	-	277,346	-	-	-	282,245	70,630	352,875	-	352,875
131000	Anchorage Fire SA	54,131,940	1,819,805	38,170	8,749,982	3,659,061	-	284,333	68,683,291	11,161,417	79,844,708	-	79,844,708
141000	Anchorage Roads and Drainage SA	9,936,390	1,829,402	-	14,980,283	46,127,136	-	18,000	72,891,211	2,428,110	75,319,321	-	75,319,321
142000	Talus West LRSA	-	-	-	136,696	-	-	-	136,696	11,200	147,896	-	147,896
143000	Upper O'Malley LRSA	-	-	-	586,414	-	-	-	586,414	65,000	651,414	-	651,414
144000	Bear Valley LRSA	-	-	-	43,544	-	-	-	43,544	5,200	48,744	-	48,744
145000	Rabbit Creek View/Hts LRSA	-	-	-	97,154	-	-	-	97,154	9,400	106,554	-	106,554
146000	Villages Scenic Parkway LRSA	-	-	-	21,240	-	-	-	21,240	1,900	23,140	-	23,140
147000	Sequoia Estates LRSA	-	-	-	16,757	-	-	-	16,757	2,100	18,857	-	18,857
148000	Rockhill LRSA	-	-	-	43,754	-	-	-	43,754	4,400	48,154	-	48,154
149000	South Goldenview Area LRSA	-	-	-	605,579	-	-	-	605,579	55,000	660,579	-	660,579
150000	Homestead LRSA	-	-	-	19,750	-	-	-	19,750	2,000	21,750	-	21,750
151000	Anchorage Metropolitan Police SA	92,126,235	2,314,058	29,500	22,788,406	477,625	-	59,000	117,794,824	8,081,041	125,875,865	-	125,875,865
152000	Turnagain Arm Police SA	-	-	-	-	-	-	-	-	45,000	45,000	-	45,000
161000	Anchorage Parks & Recreation SA	9,730,176	670,378	-	4,847,430	2,848,506	-	195,266	18,291,756	4,611,853	22,903,609	-	22,903,609
162000	Eagle River-Chugiak Parks & Rec	1,949,410	308,325	-	1,066,388	203,113	-	9,840	3,537,076	708,991	4,246,067	-	4,246,067
163000	Anchorage Building Safety SA	5,996,390	49,316	-	211,662	-	-	44,400	6,301,768	1,642,583	7,944,351	-	7,944,351
164000	Public Finance and Investments	1,006,039	2,100	30,000	863,118	-	-	2,000	1,903,257	240,742	2,143,999	-	2,143,999
2020X0	Convention Center	-	-	-	13,664,472	-	-	-	13,664,472	-	13,664,472	-	13,664,472
221000	Heritage Land Bank	304,314	4,500	1,000	301,460	-	-	7,500	618,774	352,511	971,285	-	971,285
301000	PAC Surcharge Revenue Bond Fund	-	-	-	-	302,000	-	-	302,000	-	302,000	-	302,000
602000	Self Insurance ISF	535,565	4,500	-	9,595,094	-	-	-	10,135,159	(8,828,312)	1,306,847	-	1,306,847
607000	Information Technology ISF	9,551,152	34,238	9,825	11,400,735	1,444,200	9,935,561	8,000	32,383,711	(28,761,836)	3,621,875	(9,935,561)	(6,313,686)
Total		287,470,569	11,980,387	280,230	152,307,628	59,173,131	9,935,561	891,552	522,039,058	(31,949,848)	490,089,210	(9,935,561)	480,153,649

Appendix C

2019 Personnel Benefit Assumptions

Total benefit costs include benefit percentage of salary plus fixed medical rate.

Employee Group	Contract End	FTE Definition Hours ⁷	Wage Increase	Monthly Premium		PERS/ Pension ³	Leave ⁶ Cashout	SS/Medicare ^{1, 4} Unemp/et al.
				Premium Health ⁵	Other ²			
AMEA	12/31/2018	2088	1.20%	\$2,031	\$8.68	22.00%	2.50%	8.01%
APDEA (Police) Sworn	12/31/2020	2088	1.50%	\$2,152	\$34.25	24.00%	1.50%	8.01%
APDEA (Police) Non-Sworn	12/31/2020	2088	1.50%	\$2,152	\$14.15	24.00%	1.50%	8.01%
Executives		2088	1.20%	\$2,044	\$8.68	22.00%	1.00%	8.01%
IAFF (Fire) F40	6/30/2020	2088	1.50%	\$2,357	\$34.25	22.00%	7.00%	8.01%
IAFF (Fire) F56	6/30/2020	3159	1.50%	\$2,357	\$34.25	22.00%	8.90%	8.01%
IAFF (Fire) Dispatch	6/30/2020	2244	1.50%	\$2,357	\$34.25	22.00%	6.00%	8.01%
IBEW/Electrical	12/31/2019	2088	1.50%	\$1,923 / \$2,018	\$52.03	\$1,392	1.60%	9.75%
IBEW/NECA Employees		2088	0.00%	\$2,020 / \$1,010	\$25.95	\$1,142	0.00%	10.85%
IBEW/Technicians	12/31/2020	2088	1.50%	\$2,058	\$8.68	22.00%	2.20%	8.01%
Local 71 (Laborers)	6/30/2021	2088	0.50%	\$1,623 / \$1,673	\$1.98	22.00%	3.00%	8.01%
Mayor		2088	0.00%	\$2,044	\$8.68	22.00%	0.00%	8.01%
Non-represented		2088	1.20%	\$2,044	\$8.68	22.00%	3.70%	8.01%
Operating Engineers	6/30/2019	2088	1.00%	\$1,462	\$53.98	\$1,018	1.80%	7.85%
Plumbers	6/30/2019	2088	1.50%	\$1,951	\$8.68	22.00%	2.30%	8.01%
Teamsters	12/31/2019	2088	1.50%	\$2,044	\$8.68	22.00%	1.60%	8.01%
Assembly Members		2088	0.00%	\$542	\$1.98	22.00%	0.00%	7.85%

1 Medical, Long Term Disability (LTD), Life and retirement benefits only apply to employees who work greater than 20 hours per week or FTE>0.49 and are not temporary or seasonal with the exception of IBEW workers. Medical premium for Laborers L71 and IBEW is a blended rate because contract ends mid year.

2 Other includes EAP, Life, Administrative Fees, Legal Trust, and Apprentice Fund monthly premiums.

EAP: \$1.98/month all unions except APDEA and IAFF \$2.45/month and IBEW NECA employees who do not receive.

Life: \$6.70/month= AMEA, Non-Rep, Exec, IBEW-Mechanics, Plumbers, Teamsters, IBEW-Electrical workers and APDEA-Non-sworn; \$26.80/month IAFF and APDEA-Sworn; Not applicable = Assembly, Local 71, IBEW-NECA and Operating Engineers

Administrative Fee: \$5/month APDEA & IAFF

Legal Trust: \$25.95/month IBEW Electrical and NECA employees

Apprentice Fund: \$17.40/month IBEW Electrical employees and \$52.00/month for Operating Engineer employees.

3 Police retirement includes 2% to represent the unions 401K matching program.

4 SS/Medicare/Unemp/et al. includes:

National Electric Benefit Fund 3% IBEW NECA employees

Money Purchase Plan 1.9% IBEW Electrical and NECA employees

LTD 0.156% all unions except Operating Engineers, IBEW/Electrical, IBEW/NECA and Assembly

Social Security 6.2% all unions, 2018 base wage assumption of \$128,400. Some police & fire employees are exempt

Medicare 1.45% all unions

Unemployment 0.2% all unions

5 National Electric Contractor Association (NECA) employees, contractors and subcontractors used by MLP, health premium includes monthly premium for full-time and part-time workers.

Operating Engineers (Article 6.1.C) 2019 contribution = \$1,462 (increase CPI-M 1.5%)

AMEA (Article 6.1.5.A) 2019 contribution = \$2,031 (Increase 60% of the difference between 2018 500 Plan \$2,176 and 2019 500 Plan \$2,248)

Non-Reps, EXE, Mayor, and Teamsters (Article 6.1.5) increase CPI-M 1.5% = \$2,044

IBEW/Technicians (Article 6.1.4) 2019 contribution = \$2,058 (Increase 60% of the difference between 2018 500 Plan \$2,176 and 2019 500 Plan \$2,248)

Plumbers (Article 6.1.C) 2019 contribution = \$1,951 (Increase CPI-M assmp 4.9%)

IAFF (Article 15.2.B) 2019 contribution = \$2,357

APDEA (Article XVII, Section 2.C) 2019 contribution = \$2,152 (90% of 2019 500 Plan premium of \$2,391)

IBEW (Article 6.1.C) - Jan 1 - March 30, 2019 = \$1,923 - April 1 increase by CPI-M (assumption 4.9%) = \$2,018

L71 (Article 6.1.C.1) - Jan 1 - June 30, 2019 = \$1,623 - July 1 increase by CPI-M (assumption 4.9%) or max of \$50 = \$1,673

6 For general government, compensated absences are based on modified accrual so that the leave cashout percentage represents the amount of leave expected to be cashed out during the budget year, as a percentage of salary. Utilities, enterprises, and internal service funds determine compensated absences by full accrual method so that the calculated leave cashout is performed external to the percentages used on this schedule. Except for the Mayor position, as approved on February 12, 2015 by the Commission on Salaries and Emoluments of Elected Officials, will not acquire and accumulate annual leave commencing on July 1, 2015.

7 AMEA, APDEA, EXE, F40, IBEW, IBEW/NECA, IBEW/Technicians, L71, Mayor, Non-Rep, Operating Engineers, Plumbers, Teamsters, Assembly Members - 2088 payable hours in the year

IAFF Dispatch - 2244 = 52 weeks * 40 hrs = 2088 + 104 Holiday Pay (Article 13.3 - 13 holidays * 8 hours - paid out first pay check of December) + 52 FLSA OT equivalent (4hrs * .5 additional OT pay * 26 pay periods) the 4 regular is already included in the 2088 because the employees work weeks are staggered 36/44 = 80 every 2 weeks

F56 - 3159 = 52 weeks * 56 hours = 2912 + 169 Holiday pay (Article 13.2 - 13 holidays * 13 hours - paid out first pay check of December) + 78 FLSA OT equivalent (4 hrs * 1.5 to convert to OT = 6 * 13 pay cycles)

Non-F56 - 3133 = 52 weeks * 56 hours = 2912 + 143 Holiday pay (Non-Rep Section 3.30.146 - 11 holidays * 13 hours - paid out first pay check of December) + 78 FLSA OT equivalent (4 hrs * 1.5 to convert to OT = 6 * 13 pay cycles)

Appendix D

Overtime by Department

Department	2018		2019
	Revised Budget	Expended as of 8/31/18*	Proposed Budget
Assembly	12,500	48,398	12,500
Development Services	225,120	125,326	225,120
Economic & Community Development	-	410	-
Employee Relations	63,860	59,721	73,860
Equal Rights Commission	1,000	1,516	1,000
Finance	174,099	467,024	89,075
Fire	5,236,945	3,372,289	4,033,734
Health & Human Services	10,570	22,190	10,570
Information Technology	96,216	122,283	96,216
Internal Audit	-	28	-
Library	15,485	15,166	15,485
Maintenance & Operations	687,620	727,999	687,620
Management & Budget	10,000	8,936	10,000
Mayor	-	2,895	-
Municipal Attorney	-	2,007	-
Municipal Manager	-	7,141	-
Parks & Recreation	155,489	128,517	155,489
Planning	37,990	19,008	37,990
Police	3,842,000	3,971,280	2,257,189
Project Management & Engineering	-	856	-
Public Transportation	413,060	625,740	413,060
Public Works Administration	43,000	42,469	43,000
Purchasing	-	12,182	-
Real Estate	-	107	-
Traffic	404,392	134,117	404,392
General Government Total	11,429,346	9,917,604	8,566,300

If a department is not listed in this report, there is no activity posted to it in the overtime account for the report years.

* Provided per AMC 6.10.036.11

Appendix E

Guideline for Budgeting for Vacancies

“Vacancy factor” is how the Municipality budgets 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, the Municipality is using the following guidelines:

# FT Positions	Minimum Vacancy Factor	Maximum Vacancy Factor
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.

The vacancy factor percentage should reflect a department’s past level of turnover as well as other issues that are likely to influence the turnover rate for the budget year.

Appendix F

Debt Service

Debt service is the cost of repayment of debt, including principal, interest, agent fees, and cost of issuance.

The debt service included in the General Government Operating Budget typically represents debt incurred in the following ways:

- General Obligation (GO) Bonds (voter approval required to incur debt)
- Revenue Bonds (assembly approval required to incur debt)
- Short Term Borrowing Programs (STBP) (assembly approval required to incur debt)
- Lease/Purchase Agreements (assembly approval required to incur debt)
- Tax Anticipation Notes (TANs) (assembly approval required to incur debt)

GO Bonds

A GO Bond is a municipal bond backed by the full faith, credit and taxing power of the Municipality. GO bonds appear as a proposition on a general election ballot for covering the cost of capital expenditures. They require authorization by the assembly and approval by a majority of Anchorage voters as well as a majority of voters in that service area. The debt is repaid by property tax payers in the respective service areas.

The Municipality generally issues 20 year bonds but makes sure that there is sufficient principal being paid off to cover the shorter useful life assets in the bond package.

The amount of GO bond debt that the Municipality can incur is limited only by GO bond amounts approved by voters. GO bond debt service is included in the Tax Cap Calculation for the 5 Major Funds - the mill rate for these funds is increased to accommodate the GO bond debt service. The debt service on bonds for the respective service areas does not increase unless new debt is approved by voters.

The Municipality's GO Bond Ratings and Outlook are as follows:

Standard & Poor's	AAA	Outlook: Stable
Fitch Ratings	AA+	Outlook: Stable

Revenue Bonds

A Revenue Bond is a bond supported solely by the revenues generated from a specific project or enterprise. These are not supported by the full taxing power of the Municipality. An example would be the Alaska Center for the Performing Arts where ticket surcharges pay for that facilities' debt service on the bonds issued to finance replacement of the roof in 2004.

Short Term Borrowing Programs (STBP)

Short Term Borrowing Programs are similar to a bank loan or credit line, used to offer interim financing under flexible terms until they are paid off, or refunded, generally with Revenue Bonds.

Lease/Purchase Agreements

Agreement between the Municipality and Key Government Finance, Inc. that provides market rate loans to the Municipality for the purchase and eventual ownership of specific assets. The Agreements are entered into on an as-needed basis and the loans are typically repaid over the useful life of the asset.

Appendix F

Debt Service

TANs

Tax Anticipation Notes (TANs) are short term notes issued by the Municipality for the purpose of raising funds to pay ongoing operating expenses. They are issued in anticipation of receiving property taxes and other revenues scheduled to be collected during the year. TANs are retired prior to the current year end. The debt service related to TANs is not limited.

2019 Proposed Debt Service Budgeting Requirements

Fund Description	Principal	Interest	Total P&I	Agent Fees	Total
Voter-Approved GO Bonds Inside Tax Limit Calculation (5 Major Funds)					
101000 Public Facility Repair -Areawide	429,405	307,770	737,175	220	737,395
101000 Emergency Ops Ctr	693,379	254,574	947,953	700	948,653
101000 Senior Center	17,404	7,652	25,056	50	25,106
101000 Cemetery	106,835	38,877	145,712	100	145,812
131000 Anchorage Fire	2,278,487	1,281,073	3,559,560	3,500	3,563,060
101000 Emergency Medical Service	610,306	607,826	1,218,132	660	1,218,792
151000 Anchorage Police	145,823	213,326	359,149	475	359,624
161000 Anchorage Parks/Rec	1,718,349	1,113,646	2,831,995	2,510	2,834,505
101000 Transit	361,037	196,144	557,181	550	557,731
141000 Anchorage Roads and Drainage	29,656,695	16,392,440	46,049,135	34,000	46,083,135
GO Bonds Inside Tax Cap Total	36,017,720	20,413,328	56,431,048	42,765	56,473,813
Voter-Approved GO Bonds Outside Tax Limit Calculation					
162000 Eagle River Parks/Rec	147,280	55,433	202,713	400	203,113
GO Bonds Outside Tax Cap Total	147,280	55,433	202,713	400	203,113
GO Bonds Total	36,165,000	20,468,761	56,633,761	43,165	56,676,926
Revenue Bond - Alaska Center for the Performing Arts (ACPA)					
301000 PAC Revenue Bond	140,000	162,000	302,000	-	302,000
ACPA Revenue Bond Total	140,000	162,000	302,000	-	302,000
Lease/Purchase Agreements					
101000 Automated Handling System (AMHS)	-	12,000	12,000	-	12,000
607000 IT Capital Infrastructure	-	1,440,513	1,440,513	3,687	1,444,200
Lease/Purchase Agreements Total	-	1,452,513	1,452,513	3,687	1,456,200
Tax Anticipation Notes (TANs)					
101000 Public Finance and Investment	-	466,000	466,000	1	466,001
131000 Public Finance and Investment	-	96,000	96,000	1	96,001
141000 Public Finance and Investment	-	44,000	44,000	1	44,001
151000 Public Finance and Investment	-	118,000	118,000	1	118,001
161000 Public Finance and Investment	-	14,000	14,000	1	14,001
TANs Total	-	738,000	738,000	5	738,005
Grand Total Funded Debt Service	36,305,000	22,821,274	59,126,274	46,857	59,173,131

Municipality of Anchorage
Summary of Bonds Authorized but Unissued
at September 30, 2018

Voter Approved Year	Proposition Number	Project Description	Remaining Authorized But Unissued 9/30/2018
General Purpose - General Obligation			
2015	5	Anchorage Roads & Drainage Service Area	8,020,000
2016	5	Anchorage Roads & Drainage Service Area	15,855,000
2017	4	Anchorage Roads & Drainage Service Area	17,940,000
2018	3	Anchorage Roads & Drainage Service Area	31,390,000
2016	6	Anchorage Fire	125,000
2017	5	Anchorage Fire	675,000
2018	6	Anchorage Fire	30,000
2016	4	Anchorage Parks & Recreation Service Area	2,450,000
2017	3	Anchorage Parks & Recreation Service Area	1,215,000
2018	4	Anchorage Parks & Recreation Service Area	2,300,000
2016	7	Anchorage Police	1,640,000
2017	6	Anchorage Police	835,000
2018	5	Anchorage Police	1,050,000
2013	2	Public Safety/Trans.-Areawide EMS	475,000
2014	2	Public Safety-(General) Areawide	295,000
2015	2	Public Safety-(Ambulances) Areawide	520,000
2015	2	Public Safety-(General) Areawide	55,000
2016	3	Public Safety-Areawide	2,005,000
2018	8	Public Safety-Areawide	3,720,000
2012	4	Public Transportation -Areawide	-
2013	2	Public Safety/Trans.-Areawide Trans.	510,000
2014	2	Public Transportation-Areawide	558,000
2015	2	Public Transportation-Areawide	240,000
2018	8	Public Transportation-Areawide	1,188,000
2018	7	Public Facilities Projects-Areawide	-
Total General Purpose - General Obligation			93,091,000

Municipality of Anchorage
General Obligation, General Purpose Bonds
 Combined Annual Net Debt Service Requirements
 as of September 30, 2018

Fiscal Year	Principal Outstanding *	Principal Payment	Interest Payment	Gross Debt Service	US Treasury Reimbursed Interest **	Total Net Debt Service
2018	392,325,000	36,550,000	18,008,553	54,558,553	(725,251)	53,833,302.00
2019	412,010,000	36,165,000	20,468,761	56,633,761	(685,569)	55,948,192.00
2020	375,845,000	35,345,000	17,974,289	53,319,289	(643,574)	52,675,715.19
2021	340,500,000	33,690,000	16,274,747	49,964,747	(598,582)	49,366,165.04
2022	306,810,000	35,230,000	14,741,227	49,971,227	(550,176)	49,421,050.53
2023	271,580,000	36,920,000	13,050,027	49,970,027	(498,917)	49,471,109.97
2024	234,660,000	31,165,000	11,257,970	42,422,970	(444,625)	41,978,344.74
2025	203,495,000	28,530,000	9,774,370	38,304,370	(387,133)	37,917,236.72
2026	174,965,000	22,650,000	8,387,095	31,037,095	(326,491)	30,710,603.63
2027	152,315,000	23,715,000	7,255,994	30,970,994	(262,529)	30,708,465.41
2028	128,600,000	20,325,000	6,064,558	26,389,558	(192,888)	26,196,670.38
2029	108,275,000	16,560,000	5,124,068	21,684,068	(117,801)	21,566,266.93
2030	91,715,000	17,315,000	4,294,807	21,609,807	(39,767)	21,570,040.09
2031	74,400,000	14,105,000	3,544,422	17,649,422	-	17,649,422.00
2032	60,295,000	12,700,000	2,898,363	15,598,363	-	15,598,363.00
2033	47,595,000	11,405,000	2,263,363	13,668,363	-	13,668,363.00
2034	36,190,000	11,960,000	1,702,650	13,662,650	-	13,662,650.00
2035	24,230,000	9,370,000	1,139,600	10,509,600	-	10,509,600.00
2036	14,860,000	5,995,000	734,600	6,729,600	-	6,729,600.00
2037	8,865,000	4,325,000	434,850	4,759,850	-	4,759,850.00
2038	4,540,000	4,540,000	218,600	4,758,600	-	4,758,600.00
Totals		448,560,000	165,612,914	614,172,914	(5,473,303)	608,699,611

Notes:

* At the beginning of the calendar year. (Debt service does not change during the year unless new debt is issued or existing debt is refinanced, which it was for the MOA on June 14, 2018.

** Federal reimbursement for Build America Bonds is scheduled to be cut by 6.6% starting in October 2017 and may be extended into future years subject to Congressional appropriation.

Appendix G

General Government Tax Rate Trends

Tax District ¹	2009 ²	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019 ³
School District	7.18	7.44	7.52	7.57	7.35	7.06	6.84	6.73	6.92	7.23	TBD in Spring
1	8.32	7.74	7.96	8.00	8.21	7.92	7.86	8.16	8.74	9.17	9.18
2, 19-21, 28, 32-37, 40, 41, 44, 45, 48, 52-54	5.55	5.61	5.50	5.22	5.61	5.56	5.55	5.73	6.52	6.51	6.51
3, 8	8.32	7.74	7.96	8.00	8.21	7.92	7.86	8.16	8.74	9.17	9.18
4	4.32	4.32	3.77	3.85	3.86	3.49	3.94	4.85	5.40	5.50	5.39
5	5.85	5.87	5.54	5.22	5.55	5.28	5.54	5.72	6.36	6.22	6.17
9, 11, 23, 43	4.85	4.95	4.88	4.60	5.01	4.97	5.01	5.18	5.99	5.86	5.83
10, 50	7.80	7.96	7.78	7.60	7.76	7.73	7.94	7.99	8.90	8.84	8.82
12	8.30	8.36	8.25	7.97	8.36	8.31	8.30	8.48	9.27	9.26	9.26
15	0.49	0.45	0.09	(0.29)	(0.43)	(0.48)	(0.14)	0.15	0.40	0.10	0.36
16, 56	3.10	3.12	2.79	2.47	2.80	2.53	2.79	2.97	3.61	3.47	3.42
22, 51	7.02	7.09	6.66	6.47	6.55	6.24	6.72	6.78	7.52	7.45	7.38
30	6.05	6.13	5.69	5.47	5.55	5.29	5.72	5.78	6.52	6.45	6.41
31	5.55	5.61	5.50	7.02	7.41	7.36	7.35	7.53	8.32	8.31	8.31
42	5.87	5.25	5.25	5.25	5.40	4.89	5.10	5.40	5.83	6.13	6.09
46	6.28	6.28	6.18	6.00	6.36	6.30	6.42	6.53	7.38	7.21	7.18
47	4.44	4.35	3.99	3.77	4.05	3.77	4.11	4.22	4.91	4.73	4.68
55	3.10	3.12	2.79	4.27	4.60	4.33	4.59	4.77	5.41	5.27	5.22
57	-	-	-	-	-	5.56	5.55	5.73	6.52	6.51	6.51
58	-	-	-	-	-	-	-	5.78	6.52	6.45	6.41

¹ Tax rates 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.

² These tax rates do not include the tax relief.

³ 2019 tax rates in this appendix are based on preliminary assessed valuation. Assessed valuations and tax rates will be updated prior to April 2019 when the actual 2019 tax rates will be set by the Assembly.

Appendix H

Preliminary General Government Property Tax per \$100,000 Assessed Valuation

NOTE: The tax rates in this appendix are based on preliminary assessed valuation and exclude 2019 taxes related to ASD. Assessed valuations and tax rates will be updated prior to April 2019 when the actual 2019 tax rates will be set by the Assembly.

Tax District	Areawide ¹	Fire	Police	Parks & Rec	Roads	MOA Total
1, 3, 8	(8)	241	350	68	267	918
¹ 2, 19-21, 28, 32-37, 40, 41, 44, 45, 48, 52-54, 57	(8)	241	350	68	-	651
4	(8)	-	-	-	547	539
5	(8)	-	350	-	275	617
¹ 9, 11, 23, 43	(8)	241	350	-	-	583
¹ 10, 50	(8)	241	350	97	202	882
12	(8)	241	350	68	275	926
15	(8)	-	44	-	-	36
¹ 16, 56	(8)	-	350	-	-	342
¹ 22, 51	(8)	97	350	97	202	738
¹ 30, 58	(8)	-	350	97	202	641
31	(8)	241	350	68	180	831
42	(8)	-	350	-	267	609
46	(8)	241	350	97	38	718
47	(8)	-	350	97	29	468
55	(8)	-	350	-	180	522

¹ 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.

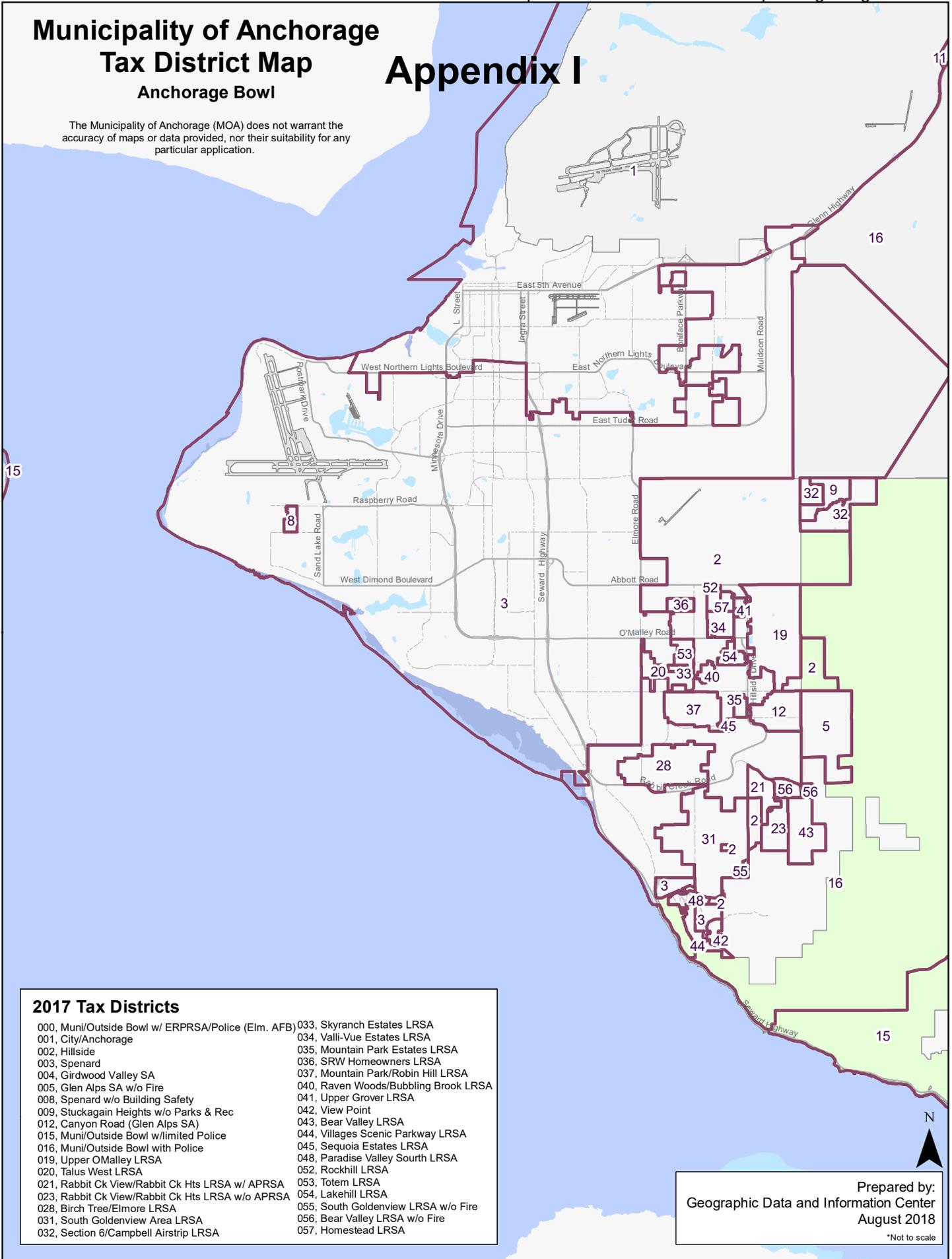
* Tax rates for Old City Road Service, Limited Road Service Areas and Street Lighting Service Areas, where applicable, are not included. Other Road Service Areas are included.

Municipality of Anchorage Tax District Map

Anchorage Bowl

Appendix I

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



2017 Tax Districts

- | | |
|---|--------------------------------------|
| 000, Muni/Outside Bowl w/ ERPRS/Police (Elm. AFB) | 033, Skyranch Estates LRSA |
| 001, City/Anchorage | 034, Valli-Vue Estates LRSA |
| 002, Hillside | 035, Mountain Park Estates LRSA |
| 003, Spenard | 036, SRW Homeowners LRSA |
| 004, Girdwood Valley SA | 037, Mountain Park/Robin Hill LRSA |
| 005, Glen Alps SA w/o Fire | 040, Raven Woods/Bubbling Brook LRSA |
| 008, Spenard w/o Building Safety | 041, Upper Grover LRSA |
| 009, Stuckagain Heights w/o Parks & Rec | 042, View Point |
| 012, Canyon Road (Glen Alps SA) | 043, Bear Valley LRSA |
| 015, Muni/Outside Bowl w/limited 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 LRSA w/o Fire |
| 031, South Goldenview Area LRSA | 056, Bear Valley LRSA w/o Fire |
| 032, Section 6/Campbell Airstrip LRSA | 057, Homestead LRSA |

Prepared by:
Geographic Data and Information Center
August 2018

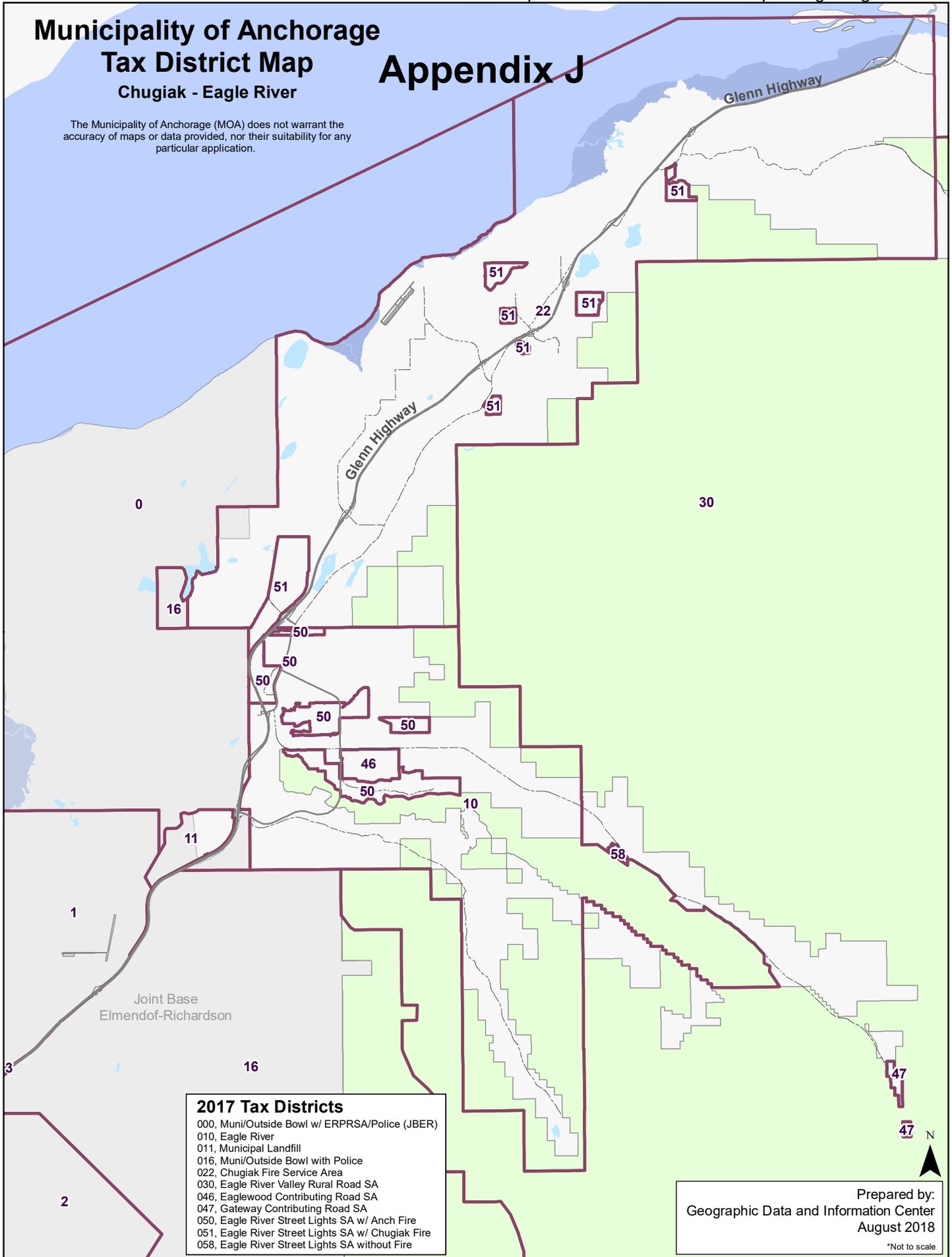
*Not to scale

Municipality of Anchorage Tax District Map

Appendix J

Chugiak - Eagle River

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



Prepared by:
Geographic Data and Information Center
August 2018
*Not to scale

Municipality of Anchorage Tax District Map

Appendix K

Girdwood

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

Chugach National Forest

15
Muni/Outside Bowl w/limited Police

4
Girdwood Valley SA

4
Girdwood Valley SA

Seward Highway

Chugach National Forest



Prepared by:
Geographic Data and Information Center
August 2018
*Not to scale

Appendix L

Chugiak Fire Service Area

(Fund 104000)

The Municipality's Charter requires that our local government operate under a service area concept, which means that residents of particular areas vote to levy taxes for service(s) from the Municipality.

Chugiak Fire Service Area was established for fire protection within the service area. The maximum mill rate for the service area shall not exceed 1.00 mill in any calendar year (AMC 27.30.060). The service area is included in Municipal Tax Districts 22 and 51.

The net cost total on the Fund Summary presented on the following page represents the tax cost for the Chugiak Fire Service Area, based on the 2019 Proposed budget. It includes \$59,170 of revenues associated with the fund that are not considered program revenues, such as P&I on Delinquent Taxes, Auto Tax, Electric Co-Op Allocation and Cash Pools Short-term Interest.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1,000 = \text{Mill Rate}$$

The 2019 mill rate, based on the 2019 Proposed budget and the service area assessed value at 08/13/2018, is calculated as follows:

$$\frac{\$ 1,186,075}{\$ 1,216,746,640} \times 1,000 = 0.97$$

The actual 2019 taxes to be collected and the actual 2019 mill rate will be based on the 2019 Revised budget that will include updated/revised IGCs and will be recalculated with updated assessed values, all to be presented to the Assembly for approval in April.

Fund 104000 Summary
Chugiak Fire Service Area
(Fund Center # 354000, 189120)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost				
Chugiak Fire and Rescue (354000) - Department: Fire	1,426,919	914,127	914,127	-
Direct Cost Total	1,426,919	914,127	914,127	-
Intragovernmental Charges				
Charges by/to Other Departments	292,408	363,520	331,118	-8.91%
Function Cost Total	1,719,326	1,277,647	1,245,245	-2.54%
Program Generated Revenue	(373,790)	(56,001)	(59,170)	5.66%
Net Cost Total	1,345,536	1,221,646	1,186,075	-2.91%

Direct Cost by Category

Salaries and Benefits	-	-	-	-
Supplies	24,276	-	-	-
Travel	-	-	-	-
Contractual/Other Services	923,230	914,127	914,127	-
Debt Service	-	-	-	-
Equipment, Furnishings	479,413	-	-	-
Direct Cost Total	1,426,919	914,127	914,127	-

Position Summary as Budgeted

Full-Time	-	-	-	-
Part-Time	-	-	-	-
Position Total	-	-	-	-

Chugiak Fire and Rescue
Department: Fire
Division: Emergency Operations
 (Dept ID # 354000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	24,276	-	-	-
Travel	-	-	-	-
Contractual/Other Services	923,230	914,127	914,127	-
Equipment, Furnishings	479,413	-	-	-
Manageable Direct Cost Total	1,426,919	914,127	914,127	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,426,919	914,127	914,127	-
Intragovernmental Charges				
Charges by/to Other Departments	292,408	363,520	331,118	-8.91%
Function Cost Total	1,719,326	1,277,647	1,245,245	-2.54%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	(320,763)	-	-	-
Program Generated Revenue Total	(320,763)	-	-	-
Net Cost				
Direct Cost Total	1,426,919	914,127	914,127	-
Charges by/to Other Departments Total	292,408	363,520	331,118	-8.91%
Program Generated Revenue Total	(320,763)	-	-	-
Net Cost Total	1,398,563	1,277,647	1,245,245	-2.54%

Appendix M

Girdwood Valley Service Area

(Fund 106000)

The Municipality's Charter requires that our local government operate under a service area concept, which means that residents of particular areas vote to levy taxes for service(s) from the Municipality.

Girdwood Valley Service Area was established for street construction and maintenance, solid waste collection, fire protection, parks and recreation, operation and maintenance of a municipal cemetery, and police protection services, all at the sole expense of the Girdwood Valley Service Area. The maximum attainable mill rate for the service area shall not exceed 6.00 mills in any calendar year (AMC 27.30.020). The service area is included in Municipal Tax District 4.

The net cost total on the fund summary presented on the following page represents the tax cost for the Girdwood Valley Service Area, based on the 2019 Proposed budget. It includes \$65,058 of revenues associated with the fund that are not considered program revenues, such as P&I on Delinquent Taxes, Auto Tax, Electric Co-Op Allocation and Cash Pools Short-term Interest.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1,000 = \text{Mill Rate}$$

The 2019 mill rate, based on the 2019 Proposed budget and the service area assessed value at 08/13/2018, is calculated as follows:

$$\frac{\$ 3,051,575}{\$ 557,743,568} \times 1,000 = 5.47$$

The actual 2019 taxes to be collected and the actual 2019 mill rate will be based on the 2019 Revised budget that will include updated/revised IGCs and will be recalculated with updated assessed values, all to be presented to the Assembly for approval in April.

Fund 106000 Summary
Girdwood Valley Service Area
(Fund Center # 355000, 450000, 558000, 746000, 189130)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost				
Fire and Rescue (355000) - Department: Fire	882,166	837,121	897,121	7.17%
Police (450000) - Department: Police	627,439	635,000	635,000	-
Parks & Recreation (558000) - Department: Parks & Recreation	392,834	237,216	237,550	0.14%
Street Maintenance (746000) - Department: Maintenance & Op	933,492	1,004,717	984,077	-2.05%
Direct Cost Total	2,835,931	2,714,054	2,753,748	1.46%
Intragovernmental Charges				
Charges from/to Other Departments	386,886	414,257	375,885	-9.26%
Function Cost Total	3,222,816	3,128,311	3,129,633	0.04%
Program Generated Revenue	(91,450)	(81,718)	(78,058)	-4.48%
Girdwood Valley Service Area Fund Balance	-	(29,000)	-	-100.00%
Net Cost Total	3,131,366	3,017,593	3,051,575	1.13%

Direct Cost by Category				
Salaries and Benefits	219,102	232,883	239,612	2.89%
Supplies	63,879	137,585	130,700	-5.00%
Travel	29	-	-	-
Contractual/Other Services	2,282,420	2,341,810	2,383,436	1.78%
Debt Service/Depreciation	12,315	1,776	-	-100.00%
Equipment, Furnishings	258,187	-	-	-
Direct Cost Total	2,835,931	2,714,054	2,753,748	1.46%

Position Summary as Budgeted

Full-Time	1	2	2	-
Part-Time	2	1	1	-
Position Total	3	3	3	-

Girdwood Valley Fire and Rescue
Department: Fire
Division: Emergency Operations
(Fund Center # 355000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost				
Supplies	21,861	30,000	30,000	-
Travel	-	-	-	-
Contractual/Other Services	803,110	805,345	867,121	7.67%
Equipment, Furnishings	44,880	-	-	-
Manageable Direct Cost Total	869,851	835,345	897,121	7.40%
Debt Service	12,315	1,776	-	-100.00%
Non-Manageable Direct Cost Total	12,315	1,776	-	-100.00%
Direct Cost Total	882,166	837,121	897,121	7.17%
Intragovernmental Charges				
Charges by/to Other Departments	196,888	229,815	222,025	-3.39%
Function Cost Total	1,079,054	1,066,936	1,119,146	4.89%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	(4,389)	-	-	-
408405 - Lease & Rental Revenue	(1,365)	-	-	-
Program Generated Revenue Total	(5,754)	-	-	-
Net Cost				
Direct Cost Total	882,166	837,121	897,121	7.17%
Charges by/to Other Departments Total	196,888	229,815	222,025	-3.39%
Program Generated Revenue Total	(5,754)	-	-	-
Net Cost Total	1,073,300	1,066,936	1,119,146	4.89%

Girdwood Valley Police Services
Department: Police
Division: Operations
(Fund Center # 450000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost				
Travel	-	-	-	-
Contractual/Other Services	627,439	635,000	635,000	-
Manageable Direct Cost Total	627,439	635,000	635,000	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	627,439	635,000	635,000	-
Intragovernmental Charges				
Charges by/to Other Departments	258	288	309	7.29%
Function Cost Total	627,697	635,288	635,309	0.00%
Net Cost				
Direct Cost Total	627,439	635,000	635,000	-
Charges by/to Other Departments Total	258	288	309	7.29%
Program Generated Revenue Total	-	-	-	-
Net Cost Total	627,697	635,288	635,309	0.00%

Girdwood Valley Parks & Recreation
Department: Parks & Recreation
Division: Girdwood Parks & Recreation
(Fund Center # 558000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost				
Salaries and Benefits	9,210	7,244	7,550	4.22%
Supplies	17,089	37,322	30,500	-18.28%
Travel	-	-	-	-
Contractual/Other Services	198,171	192,650	199,500	3.56%
Equipment, Furnishings	168,365	-	-	-
Manageable Direct Cost Total	392,834	237,216	237,550	0.14%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	392,834	237,216	237,550	0.14%
Intragovernmental Charges				
Charges by/to Other Departments	88,423	98,319	80,915	-17.70%
Function Cost Total	481,257	335,535	318,465	-5.09%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	(6,411)	(3,500)	(3,500)	-
406290 - Rec Center Rentals & Activities	(1,948)	-	-	-
406310 - Camping Fees	(2,180)	(3,500)	(3,500)	-
Program Generated Revenue Total	(10,539)	(7,000)	(7,000)	-
Net Cost				
Direct Cost Total	392,834	237,216	237,550	0.14%
Charges by/to Other Departments Total	88,423	98,319	80,915	-17.70%
Program Generated Revenue Total	(10,539)	(7,000)	(7,000)	-
Net Cost Total	470,718	328,535	311,465	-5.20%

Girdwood Valley Street Maintenance
Department: Maintenance & Operations
Division: Street Maintenance
(Fund Center # 746000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost				
Salaries and Benefits	209,892	225,639	232,062	2.85%
Supplies	24,929	70,263	70,200	-0.09%
Travel	29	-	-	-
Contractual/Other Services	653,700	708,815	681,815	-3.81%
Equipment, Furnishings	44,942	-	-	-
Manageable Direct Cost Total	933,492	1,004,717	984,077	-2.05%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	933,492	1,004,717	984,077	-2.05%
Intragovernmental Charges				
Charges by/to Other Departments	101,317	85,835	72,636	-15.38%
Function Cost Total	1,034,808	1,090,552	1,056,713	-3.10%
Program Generated Revenue				
408405 - Lease & Rental Revenue	(7,310)	(9,000)	(6,000)	-33.33%
Program Generated Revenue Total	(7,310)	(9,000)	(6,000)	-33.33%
Net Cost				
Direct Cost Total	933,492	1,004,717	984,077	-2.05%
Charges by/to Other Departments Total	101,317	85,835	72,636	-15.38%
Program Generated Revenue Total	(7,310)	(9,000)	(6,000)	-33.33%
Net Cost Total	1,027,498	1,081,552	1,050,713	-2.85%

Appendix N

Chugiak, Birchwood, Eagle River Rural Road Service Area (Fund 119000)

The Municipality's Charter requires that local government operate under a service area concept, which means that residents of particular areas vote to levy taxes for service(s) from the Municipality.

Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA) was established for capital improvements for roads and drainage and the maintenance thereof within and over road rights-of-way in the service area including street light capital improvements and street light operation and maintenance at special sites outside the Eagle River Street Light Service Area which enhance public safety, but excluding capital improvements for and maintenance and operation of: 1) traffic engineering; 2) park and recreational services; 3) water, sewer, telephone, electric, gas and other utility improvements and services; 4) off-road mass transit facilities and signs; and 5) fire hydrants and parking meters within the service area. The service area also shall be authorized to operate and maintain street lights at special sites outside of the Eagle River Street Light Service Area for purposes of enhancing public safety.

The maximum attainable mill rate for services provided in the service area shall not exceed 2.10 mills in any calendar year. No more than 1.1 mills shall be for road and drainage maintenance and no more than 1.0 mill shall be for capital improvements (AMC 27.30.215). The service area is included in Municipal Tax Districts 10, 22, 30, 50, 51, and 58.

The net cost total on the fund summary presented on the following page represents the tax cost for the CBERRRSA, based on the 2019 Proposed budget. It includes \$299,840 of revenues associated with the fund that are not considered program revenues, such as P&I on Delinquent Taxes and Cash Pools Short-term Interest.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1,000 = \text{Mill Rate}$$

The 2019 mill rate, based on the 2019 Proposed budget and the service area assessed value at 08/13/2018, is calculated as follows:

$$\frac{\$ 7,100,383}{\$ 3,511,930,020} \times 1,000 = 2.02$$

The actual 2019 taxes to be collected and the actual 2019 mill rate will be based on the 2019 Revised budget that will include updated/revised IGCs and will be recalculated with updated assessed values, all to be presented to the Assembly for approval in April.

Fund 119000 Summary
Chugiak, Birchwood, Eagle River Rural Road Service Area
(Fund Center # 744900, 747300, 189180)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost				
Operations of CBERRRSA (744900) - Department: Public Work	4,603,550	3,556,356	3,569,526	0.37%
ER Contribution to CIP (747300) - Department: Public Works Ac	3,723,580	3,723,580	3,723,580	-
Direct Cost Total	8,327,130	7,279,936	7,293,106	0.18%
Intragovernmental Charges				
Charges from/to Other Departments	129,448	142,634	133,717	-6.25%
Function Cost Total	8,456,578	7,422,570	7,426,823	0.06%
Program Generated Revenue	(387,108)	(336,592)	(326,440)	-3.02%
Net Cost Total	8,069,470	7,085,978	7,100,383	0.20%

Direct Cost by Category

Salaries and Benefits	548,883	547,391	560,561	2.41%
Supplies	116,254	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	7,511,402	6,559,258	6,559,258	-
Debt Service	-	-	-	-
Equipment, Furnishings	150,591	6,000	6,000	-
Direct Cost Total	8,327,130	7,279,936	7,293,106	0.18%

Position Summary as Budgeted

Full-Time	4	4	4	-
Part-Time	-	-	-	-
Position Total	4	4	4	-

Operations of Chugiak, Birchwood, Eagle River RRSA
Department: Public Works Administration
Division: Other Service Areas
(Fund Center # 744900)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost				
Salaries and Benefits	548,883	547,391	560,561	2.41%
Supplies	116,254	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	3,787,822	2,835,678	2,835,678	-
Equipment, Furnishings	150,591	6,000	6,000	-
Manageable Direct Cost Total	4,603,550	3,556,356	3,569,526	0.37%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,603,550	3,556,356	3,569,526	0.37%
Intragovernmental Charges				
Charges by/to Other Departments	129,448	142,634	133,717	-6.25%
Function Cost Total	4,732,998	3,698,990	3,703,243	0.11%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	(29,821)	(25,000)	(25,000)	-
408580 - Miscellaneous Revenues	-	(1,600)	(1,600)	-
Program Generated Revenue Total	(29,821)	(26,600)	(26,600)	-
Net Cost				
Direct Cost Total	4,603,550	3,556,356	3,569,526	0.37%
Charges by/to Other Departments Total	129,448	142,634	133,717	-6.25%
Program Generated Revenue Total	(29,821)	(26,600)	(26,600)	-
Net Cost Total	4,703,177	3,672,390	3,676,643	0.12%

Eagle River Contribution to CIP
Department: Public Works Administration
Division: Other Service Areas
(Fund Center # 747300)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	3,723,580	3,723,580	3,723,580	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	3,723,580	3,723,580	3,723,580	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,723,580	3,723,580	3,723,580	-
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	3,723,580	3,723,580	3,723,580	-
Program Generated Revenue				
440010 - GCP CshPool ST-Int(MOA/ML&P)	1,784	-	-	-
440080 - UnRIzd Gns&Lss Invs(MOA/AWWU)	(2,449)	-	-	-
Program Generated Revenue Total	(665)	-	-	-
Net Cost				
Direct Cost Total	3,723,580	3,723,580	3,723,580	-
Charges by/to Other Departments Total	-	-	-	-
Program Generated Revenue Total	(665)	-	-	-
Net Cost Total	3,722,915	3,723,580	3,723,580	-

Appendix O

Eagle River-Chugiak Park and Recreational Service Area (Fund 162000)

The Municipality's Charter requires that local government operate under a service area concept, which means that residents of particular areas vote to levy taxes for service(s) from the Municipality.

Eagle River-Chugiak Park and Recreational Service Area (ERCPRSA) was established for parks and recreational services within the service area. The maximum attainable mill rate for the service area shall not exceed 1.00 mill in any calendar year. No more than .70 mill shall be for parks and recreation services and no more than .30 mill shall be for capital improvements (AMC 27.30.090). The service area is included Municipal Tax Districts 10, 22, 30, 46, 47, 50, 51, and 58.

The net cost total on the fund summary presented on the following page offset by represents the tax cost for the ERCPRSA, based on the 2019 Proposed budget. It includes \$95,694 of revenues associated with the fund that are not considered program revenues, such as P&I on Delinquent Taxes, Auto Tax, Contributions from Other Funds and Cash Pools Short-term Interest.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1,000 = \text{Mill Rate}$$

The 2019 mill rate, based on the 2019 Proposed budget and the service area assessed value at 08/13/2018, is calculated as follows:

$$\frac{\$ 3,667,271}{\$ 3,786,254,076} \times 1,000 = 0.97$$

The actual 2019 taxes to be collected and the actual 2019 mill rate will be based on the 2019 Revised budget that will include updated/revised IGCs and will be recalculated with updated assessed values, all to be presented to the Assembly for approval in April.

Fund 162 Summary
Eagle River-Chugiak Park and Recreational Service Area
(Fund Center # 555300, 555000, 555100, 555900, 555200, 555950, 189280)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost				
Fire Lake Rec Ctr (555300) - Department: Parks & Rec	548,903	50,000	50,000	-
ER Park Facilities (555000) - Department: Parks & Rec	30,800	41,540	41,845	0.73%
ER Chugiak Parks (555100) - Department: Parks & Rec	2,301,804	1,639,199	1,656,970	1.08%
ER Parks Debt (555900) - Department: Parks & Rec	259,302	187,101	203,113	8.56%
Chugiak Pool (555200) - Department: Parks & Rec	593,356	676,250	635,860	-5.97%
Contrib for Cap Improvmt (555950) - Department: Parks & Rec	1,023,347	949,288	949,288	-
Debt Service 161 (551000)	(10)	-	-	-
Direct Cost Total	4,757,503	3,543,378	3,537,076	-0.18%
Intragovernmental Charges				
Charges from/to Other Departments	634,540	713,362	708,991	-0.61%
Function Cost Total	5,392,042	4,256,740	4,246,067	-0.25%
Program Generated Revenue	(676,858)	(576,258)	(578,796)	0.44%
Net Cost Total	4,715,184	3,680,482	3,667,271	-0.36%

Direct Cost by Category				
Salaries and Benefits	1,654,389	1,971,724	1,949,410	-1.13%
Supplies	233,049	308,325	308,325	-
Travel	-	-	-	-
Contractual/Other Services	1,504,914	1,066,388	1,066,388	-
Debt Service/Depreciation	259,302	187,101	203,113	8.56%
Equipment, Furnishings	1,105,848	9,840	9,840	-
Direct Cost Total	4,757,503	3,543,378	3,537,076	-0.18%

Position Summary as Budgeted				
Full-Time	11	14	14	-
Part-Time	37	37	37	-
Position Total	48	51	51	-

Position Summaries for 2017, 2018, and 2019 include 1 FT Director position that is split between Anchorage and Eagle River Parks & Rec.

Position Summary for 2017 Revised increased by 3 FT positions one of which is split between Anchorage and Eagle River Parks & Rec

Fire Lake Recreation Center
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555300)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost				
Salaries and Benefits	(158)	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	40,919	50,000	50,000	-
Equipment, Furnishings	508,142	-	-	-
Manageable Direct Cost Total	548,903	50,000	50,000	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	548,903	50,000	50,000	-
Intragovernmental Charges				
Charges by/to Other Departments	27,811	22,896	27,009	17.96%
Function Cost Total	576,714	72,896	77,009	5.64%
Program Generated Revenue				
440010 - GCP CshPool ST-Int(MOA/ML&P)	340	-	-	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	(781)	-	-	-
Program Generated Revenue Total	(441)	-	-	-
Net Cost				
Direct Cost Total	548,903	50,000	50,000	-
Charges by/to Other Departments Total	27,811	22,896	27,009	17.96%
Program Generated Revenue Total	(441)	-	-	-
Net Cost Total	576,273	72,896	77,009	5.64%

Eagle River Park Facilities
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost				
Salaries and Benefits	13,301	26,440	26,745	1.15%
Supplies	1,908	3,000	3,000	-
Travel	-	-	-	-
Contractual/Other Services	9,624	11,100	11,100	-
Equipment, Furnishings	5,967	1,000	1,000	-
Manageable Direct Cost Total	30,800	41,540	41,845	0.73%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	30,800	41,540	41,845	0.73%
Intragovernmental Charges				
Charges by/to Other Departments	14,726	17,432	12,777	-26.70%
Function Cost Total	45,527	58,972	54,622	-7.38%
Program Generated Revenue				
406290 - Rec Center Rentals & Activities	-	(8,000)	(8,000)	-
Program Generated Revenue Total	-	(8,000)	(8,000)	-
Net Cost				
Direct Cost Total	30,800	41,540	41,845	0.73%
Charges by/to Other Departments Total	14,726	17,432	12,777	-26.70%
Program Generated Revenue Total	-	(8,000)	(8,000)	-
Net Cost Total	45,527	50,972	46,622	-8.53%

Eagle River/Chugiak Parks
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555100)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost				
Salaries and Benefits	1,168,977	1,380,731	1,398,502	1.29%
Supplies	204,375	274,950	274,950	-
Travel	-	-	-	-
Contractual/Other Services	378,561	(25,322)	(25,322)	-
Equipment, Furnishings	549,891	8,840	8,840	-
Manageable Direct Cost Total	2,301,804	1,639,199	1,656,970	1.08%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,301,804	1,639,199	1,656,970	1.08%
Intragovernmental Charges				
Charges by/to Other Departments	507,006	570,187	582,219	2.11%
Function Cost Total	2,808,810	2,209,386	2,239,189	1.35%
Program Generated Revenue				
460070 - MOA Property Sales	(750)	-	-	-
406280 - Prgrm, Lessons, & Camps	(129,188)	(120,500)	(120,500)	-
406290 - Rec Center Rentals & Activities	(101,448)	(57,000)	(57,000)	-
406080 - Lease & Rental Revenue-HLB	(850)	-	-	-
406540 - Other Charges For Services	(850)	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	(6,231)	(26,002)	(26,002)	-
407050 - Other Fines and Forfeitures	(615)	-	-	-
408405 - Lease & Rental Revenue	(13,450)	(21,600)	(21,600)	-
408580 - Miscellaneous Revenues	(150)	-	-	-
Program Generated Revenue Total	(253,532)	(225,102)	(225,102)	-
Net Cost				
Direct Cost Total	2,301,804	1,639,199	1,656,970	1.08%
Charges by/to Other Departments Total	507,006	570,187	582,219	2.11%
Program Generated Revenue Total	(253,532)	(225,102)	(225,102)	-
Net Cost Total	2,555,278	1,984,284	2,014,087	1.50%

Eagle River Parks Debt (162000)
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555900)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	259,302	187,101	203,113	8.56%
Non-Manageable Direct Cost Total	259,302	187,101	203,113	8.56%
Direct Cost Total	259,302	187,101	203,113	8.56%
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	259,302	187,101	203,113	8.56%
Net Cost				
Direct Cost Total	259,302	187,101	203,113	8.56%
Charges by/to Other Departments Total	-	-	-	-
Program Generated Revenue Total	-	-	-	-
Net Cost Total	259,302	187,101	203,113	8.56%

Chugiak Pool
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555200)

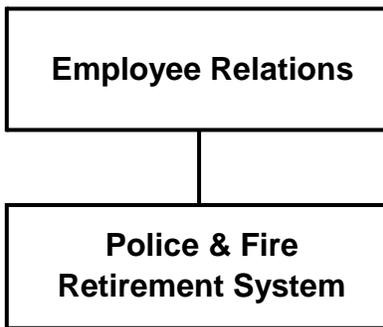
	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost				
Salaries and Benefits	472,269	564,553	524,163	-7.15%
Supplies	26,766	30,375	30,375	-
Travel	-	-	-	-
Contractual/Other Services	71,694	81,322	81,322	-
Equipment, Furnishings	22,627	-	-	-
Manageable Direct Cost Total	593,356	676,250	635,860	-5.97%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	593,356	676,250	635,860	-5.97%
Intragovernmental Charges				
Charges by/to Other Departments	84,997	102,847	86,986	-15.42%
Function Cost Total	678,353	779,097	722,846	-7.22%
Program Generated Revenue				
406300 - Aquatics	(207,890)	(250,000)	(250,000)	-
9442 - Sport And Park Activities	-	-	-	-
Program Generated Revenue Total	(207,890)	(250,000)	(250,000)	-
Net Cost				
Direct Cost Total	593,356	676,250	635,860	-5.97%
Charges by/to Other Departments Total	84,997	102,847	86,986	-15.42%
Program Generated Revenue Total	(207,890)	(250,000)	(250,000)	-
Net Cost Total	470,463	529,097	472,846	-10.63%

Contribution for Capital Improvements
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555950)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	1,004,126	949,288	949,288	-
Equipment, Furnishings	19,221	-	-	-
Manageable Direct Cost Total	1,023,347	949,288	949,288	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,023,347	949,288	949,288	-
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	1,023,347	949,288	949,288	-
Net Cost				
Direct Cost Total	1,023,347	949,288	949,288	-
Charges by/to Other Departments Total	-	-	-	-
Program Generated Revenue Total	-	-	-	-
Net Cost Total	1,023,347	949,288	949,288	-

Appendix P

Police & Fire Retirement System



Police & Fire Retirement System

Purpose

Carry out administration of retirement benefits for current and future retirees and beneficiaries of the Police & Fire Retirement System, in accordance with provisions contained in AMC 3.85 for the exclusive benefit of the members by prudently managing and investing Plan assets.

Description of System

Police & Fire Retirement System is comprised of three retirement plans, all of which were created for the purpose of encouraging qualified personnel to enter and remain in the service of the Municipality of Anchorage as police officers and firefighters through the establishment of a system of retirement, disability and death benefits for members, participants and their beneficiaries. This system is intended to be a contractual relationship in accordance with the provisions of Article XII, Section 7, of the Constitution of Alaska.

The members are separated into three plans:

- Plan I for members employed on or before June 30, 1977
- Plan II for members employed on or after July 1, 1977, and before April 17, 1984
- Plan III for members employed on or after April 17, 1984 and prior to May 25, 1994

No other person is eligible to participate in the system. Re-employed or rehired members shall, at the time of employment, be required to participate in the State of Alaska Pension Plan (PERS) and are not eligible to again participate in the retirement system.

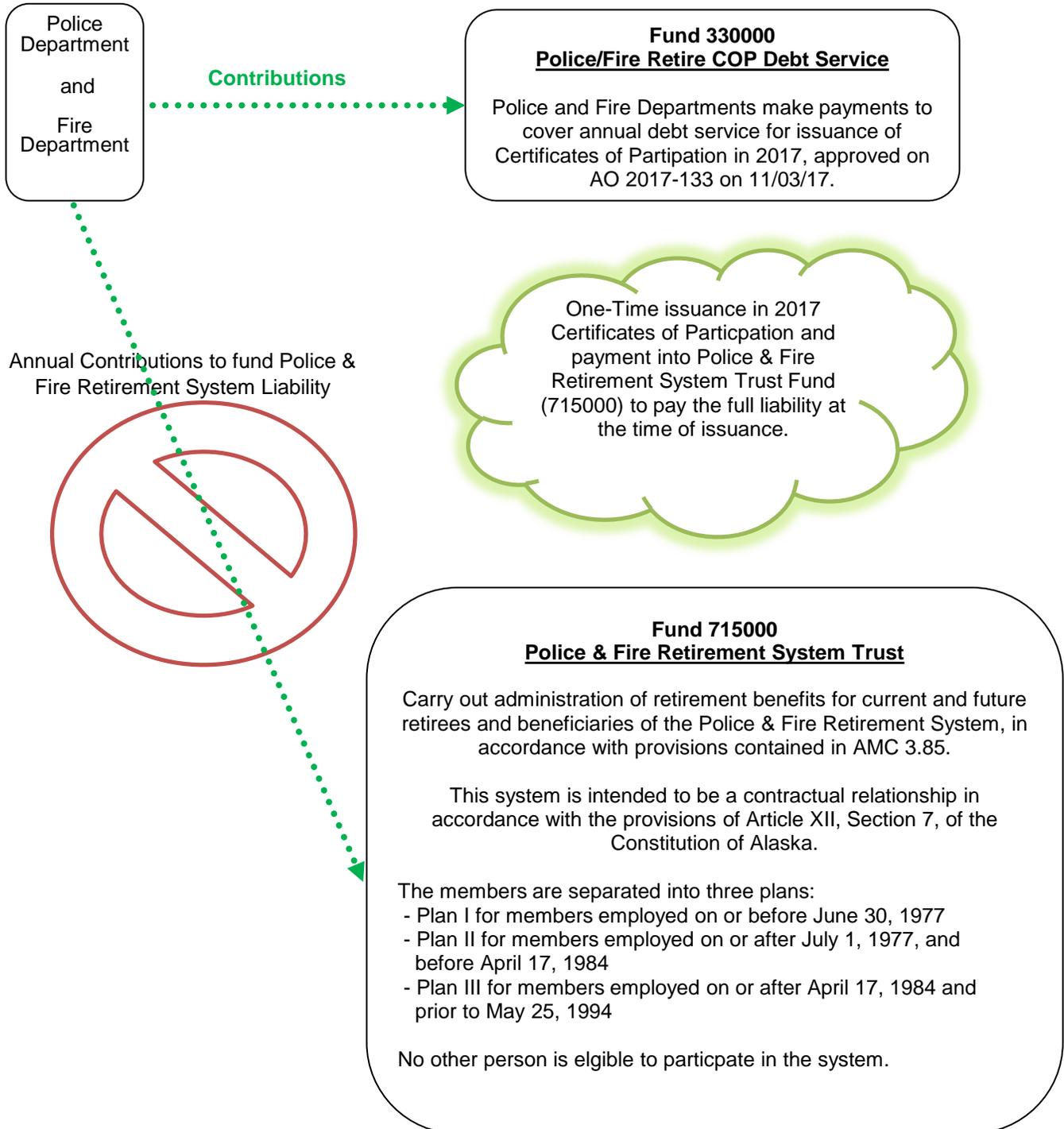
The system was set up to operate on the investment earnings of the Trust fund but, because of losses incurred due to market conditions in 2008, the Municipality has been making annual contributions from the Police and Fire departments to bring the fund back to fully funded/self-sustaining.

In 2017 the Municipality of Anchorage issued Certificates of Participation (COPS) to pay the full liability at the time of issuance to the Police & Fire Retirement Trust. The Municipal Assembly approved ordinance AO 2017-133 on November 03, 2017 accepting and approving the issuance of the COPS and incurring such debt. The Police and Fire departments now make annual contributions to the Certificates of Participation Debt Service Fund (330000).

The Trust is administered by a nine-person board of trustees.

The accounting for the Trust Fund is in 715000; management of the Trust Fund and payment of retirement benefits are reported in Contractual/Other Services but are not budgeted or appropriated. The operating budget for the administration of the System is appropriated as a section with the GGOB.

Police & Fire Retirement System Flow of Funds AMC 3.85



Police & Fire Retirement System Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
Police & Fire Retirement System Administration	34,882,391	849,258	872,166	2.70%
Direct Cost Total	34,882,391	849,258	872,166	2.70%
Intragovernmental Charges				
Charges by/to Other Departments	57,673	57,718	57,665	(0.09%)
Function Cost Total	34,940,064	906,976	929,831	2.52%
Program Generated Revenue	(121,181,647)	(104,459)	(104,459)	-
Net Cost Total	(86,241,583)	802,517	825,372	2.85%
Direct Cost by Category				
Salaries and Benefits	402,049	422,628	445,536	5.42%
Supplies	1,331	2,600	2,600	-
Travel	-	34,000	34,000	-
Contractual/Other Services	34,479,011	378,830	378,830	-
Debt Service	-	-	-	-
Depreciation/Amortization	-	1,200	1,200	-
Equipment, Furnishings	-	10,000	10,000	-
Direct Cost Total	34,882,391	849,258	872,166	2.70%
Position Summary as Budgeted				
Full-Time	3	3	3	-
Part-Time	-	-	-	-
Position Total	3	3	3	-

Police & Fire Retirement System
Division Summary
Police & Fire Retirement System Administration
(Fund Center # 172300, 172100, 172200, 171000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	402,049	422,628	445,536	5.42%
Supplies	1,331	2,600	2,600	-
Travel	-	34,000	34,000	-
Contractual/Other Services	34,479,011	378,830	378,830	-
Equipment, Furnishings	-	10,000	10,000	-
Manageable Direct Cost Total	34,882,391	848,058	870,966	2.70%
Debt Service	-	-	-	-
Depreciation/Amortization	-	1,200	1,200	-
Non-Manageable Direct Cost Total	-	1,200	1,200	-
Direct Cost Total	34,882,391	849,258	872,166	-
Intragovernmental Charges				
Charges by/to Other Departments	57,673	57,718	57,665	(0.09%)
Function Cost Total	34,940,064	906,976	929,831	2.52%
Program Generated Revenue by Fund				
Fund 715000 - Police/Fire Retirement Trust	121,181,647	104,459	104,459	-
Program Generated Revenue Total	121,181,647	104,459	104,459	-
Net Cost Total	(86,241,583)	802,517	825,372	2.85%
Position Summary as Budgeted				
Full-Time	3	3	3	-
Position Total	3	3	3	-

Police & Fire Retirement System Division Detail

Police & Fire Retirement System Administration

(Fund Center # 172300, 172100, 172200, 171000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	402,049	422,628	445,536	5.42%
Supplies	1,331	2,600	2,600	-
Travel	-	34,000	34,000	-
Contractual/Other Services	34,479,011	378,830	378,830	-
Equipment, Furnishings	-	10,000	10,000	-
Manageable Direct Cost Total	34,882,391	848,058	870,966	2.70%
Debt Service	-	-	-	-
Depreciation/Amortization	-	1,200	1,200	-
Non-Manageable Direct Cost Total	-	1,200	1,200	-
Direct Cost Total	34,882,391	849,258	872,166	2.70%
Intragovernmental Charges				
Charges by/to Other Departments	57,673	57,718	57,665	(0.09%)
Program Generated Revenue				
408580 - Miscellaneous Revenues	455,208	-	-	-
430040 - Employee Contribution to PFRS	128,504	104,459	104,459	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	2,339	-	-	-
440050 - Other Int Income	2,274,454	-	-	-
440070 - Dividend Income	2,812,879	-	-	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	37,515,636	-	-	-
440090 - RlzdGns&LsOnSleofInv	9,394,450	-	-	-
450010 - Contributions from Other Funds	68,598,176	-	-	-
Program Generated Revenue Total	121,181,647	104,459	104,459	-
Net Cost				
Direct Cost Total	34,882,391	849,258	872,166	2.70%
Charges by/to Other Departments Total	57,673	57,718	57,665	(0.09%)
Program Generated Revenue Total	(121,181,647)	(104,459)	(104,459)	-
Net Cost Total	(86,241,583)	802,517	825,372	2.85%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director	1	-	1	-	-	-
Director Police & Fire Retire	-	-	-	-	1	-
Retirement Specialist II	1	-	1	-	-	-
Retirement Specialist III	-	-	-	-	1	-
Retirement Specialist IV	1	-	1	-	1	-
Position Detail as Budgeted Total	3	-	3	-	3	-

Police & Fire Retirement COP Debt Service Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
Police & Fire Retirement COP Debt Service	58,675,000	-	5,439,531	100.00%
Direct Cost Total	58,675,000	-	5,439,531	100.00%
Function Cost Total	58,675,000	-	5,439,531	100.00%
Program Generated Revenue	(58,675,000)	-	(5,439,531)	100.00%
Net Cost Total	-	-	-	-
Direct Cost by Category				
Travel	-	-	-	-
Contractual/OtherServices	58,205,472	-	-	-
Debt Service	469,528	-	5,439,531	100.00%
Direct Cost Total	58,675,000	-	5,439,531	100.00%
Position Summary as Budgeted				
Part-Time	-	-	-	-
Position Total	-	-	-	-

**Police & Fire Retirement COP Debt Service
Division Summary**

Police & Fire Retirement COP Debt Service

(Fund Center # 177000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	58,205,472	-	-	-
Manageable Direct Cost Total	58,205,472	-	-	-
Debt Service	469,528	-	5,439,531	100.00%
Non-Manageable Direct Cost Total	469,528	-	5,439,531	100.00%
Direct Cost Total	58,675,000	-	5,439,531	1
Function Cost Total	58,675,000	-	5,439,531	100.00%
Program Generated Revenue by Fund				
Fund 330000 - Police & Fire Retirement COP Debt Serv	58,675,000	-	5,439,531	100.00%
Program Generated Revenue Total	58,675,000	-	5,439,531	100.00%
Net Cost Total	-	-	-	-

Position Summary as Budgeted

Position Total	-
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Police & Fire Retirement COP Debt Service
Division Detail

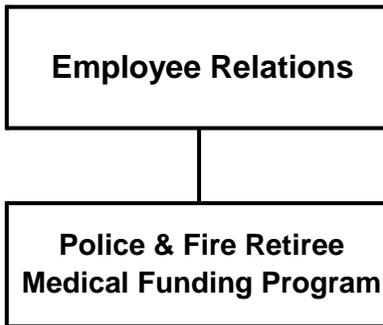
Police & Fire Retirement COP Debt Service

(Fund Center # 177000)

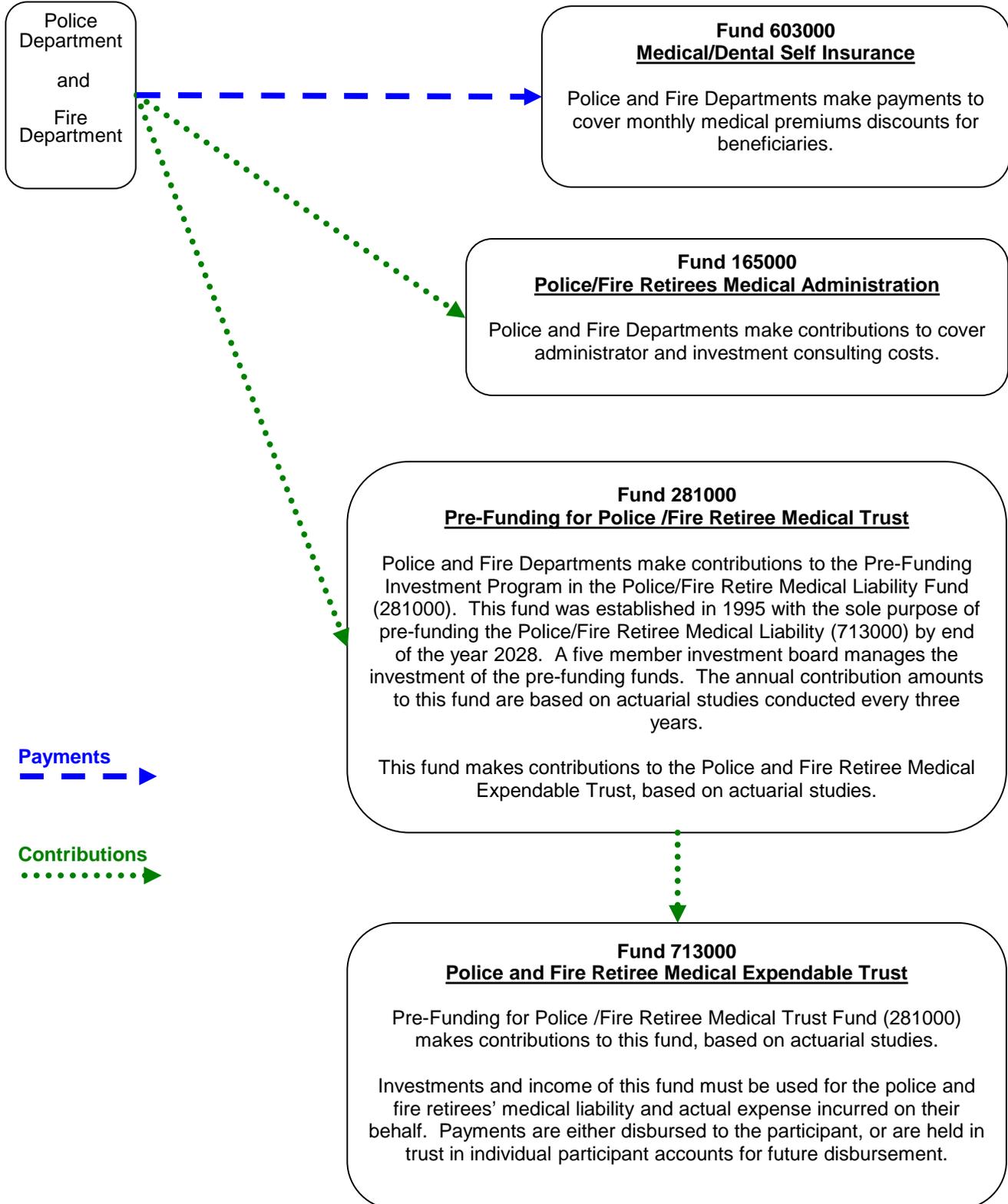
	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	58,205,472	-	-	-
Manageable Direct Cost Total	58,205,472	-	-	-
Debt Service	469,528	-	5,439,531	100.00%
Non-Manageable Direct Cost Total	469,528	-	5,439,531	100.00%
Direct Cost Total	58,675,000	-	5,439,531	100.00%
Program Generated Revenue				
450010 - Contributions from Other Funds	-	-	5,439,531	100.00%
460010 - Bond Sale Proceeds	58,675,000	-	-	-
Program Generated Revenue Total	58,675,000	-	5,439,531	100.00%
Net Cost				
Direct Cost Total	58,675,000	-	5,439,531	100.00%
Program Generated Revenue Total	(58,675,000)	-	(5,439,531)	100.00%
Net Cost Total	-	-	-	-

Appendix Q

Police & Fire Retiree Medical Funding Program



Police & Fire Retiree Medical Funding Program Flow of Funds AMC 3.87 and AMC 3.88



Police & Fire Retiree Medical Funding Program

Purpose

Administer the health reimbursement arrangement (HRA) for those receiving retirement benefits under the Police and Fire Retirement System in accordance with provisions contained in AMC 3.87 and AMC 3.88.

Description

Police and Fire Retiree Medical system is a defined contribution plan. The Municipality will pay a predetermined amount to a Trust, for the employee's benefit. The employee will be able to choose from a variety of options as to how to spend the money in his or her account (they are not limited to the insurance provided by the Municipality).

The membership qualifications are:

- Must be beneficiary of the Police and Fire Retirement System
- Hired prior to January 1, 1995
- Retire on or after January 1, 1995.

The program also provides coverage to spouses and eligible dependents. The system is closed; no other person is eligible to participate in the system.

Police and Fire Departments make contributions to cover administrator and investment consulting costs in Police/Fire Retirees Medical Administration Fund (165000).

Police and Fire Departments also make contributions to the Pre-Funding Investment Program in the Police/Fire Retiree Medical Liability Fund (281000). This fund was established in 1995 with the sole purpose of pre-funding, via contributions, the Police/Fire Retiree Medical Liability (713000) by end of the year 2028. A five member investment board manages the pre-funding investments. The contribution amounts to Fund 281000 are based on actuarial studies conducted every three years.

Additionally, the Police and Fire Departments pay premiums and provide monthly discounts from the stated premium to all members purchasing municipal health insurance. The Police and Fire Departments make these payments directly to the Municipal Self Insurance fund.

The Trust is administered by an eight-person board of trustees.

The operating budget for the administration of the Program and the contributions from the prefunding debt service fund to the Trust fund are appropriated as sections with the GGOB. The activity of the Trust Fund, management of the Trust and payment of medical benefits, are not budgeted or appropriated.

Police & Fire Retiree Medical Funding Program Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
Police & Fire Retiree Medical Funding Program	3,934,840	3,881,662	3,885,606	0.10%
Direct Cost Total	3,934,840	3,881,662	3,885,606	0.10%
Intragovernmental Charges				
Charges by/to Other Departments	19,864	31,893	32,239	1.08%
Function Cost Total	3,954,704	3,913,555	3,917,845	0.11%
Program Generated Revenue	(6,175,981)	(335,349)	(335,349)	-
Net Cost Total	(2,221,277)	3,578,206	3,582,496	0.12%
Direct Cost by Category				
Salaries and Benefits	353,056	176,964	180,908	2.23%
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,581,784	3,703,418	3,703,418	-
Debt Service	-	-	-	-
Direct Cost Total	3,934,840	3,881,662	3,885,606	0.10%
Position Summary as Budgeted				
Full-Time	1	1	1	-
Part-Time	1	1	1	-
Position Total	2	2	2	-

Police & Fire Retiree Medical Funding Program Division Summary

Police & Fire Retiree Medical Funding Program

(Fund Center # 187600, 186000, 187601)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	353,056	176,964	180,908	2.23%
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,581,784	3,703,418	3,703,418	-
Manageable Direct Cost Total	3,934,840	3,881,662	3,885,606	0.10%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,934,840	3,881,662	3,885,606	-
Intragovernmental Charges				
Charges by/to Other Departments	19,864	31,893	32,239	1.08%
Function Cost Total	3,954,704	3,913,555	3,917,845	0.11%
Program Generated Revenue by Fund				
Fund 165000 - Police/Fire Retirees Med Admin (**Moved fr GG starting in 2011**)	484,775	245,349	245,349	-
Fund 281000 - Police/Fire Ret Med Liability (**Moved fr GG starting in 2011**)	5,691,206	90,000	90,000	-
Program Generated Revenue Total	6,175,981	335,349	335,349	-
Net Cost Total	(2,221,277)	3,578,206	3,582,496	0.12%

Position Summary as Budgeted

Full-Time	1	1	1	-
Part-Time	1	1	1	-
Position Total	2	2	2	-

Police & Fire Retiree Medical Funding Program Division Detail

Police & Fire Retiree Medical Funding Program

(Fund Center # 187600, 186000, 187601)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	353,056	176,964	180,908	2.23%
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,581,784	3,703,418	3,703,418	-
Manageable Direct Cost Total	3,934,840	3,881,662	3,885,606	0.10%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,934,840	3,881,662	3,885,606	0.10%
Intragovernmental Charges				
Charges by/to Other Departments	19,864	31,893	32,239	1.08%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	-	47,755	47,755	-
408380 - Prior Year Expense Recovery	86,307	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	2,042	-	-	-
440050 - Other Int Income	156,715	90,000	90,000	-
440070 - Dividend Income	598,218	-	-	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	4,214,352	-	-	-
440090 - RlzdGns&LsOnSleofInv	723,160	-	-	-
450010 - Contributions from Other Funds	395,188	197,594	197,594	-
Program Generated Revenue Total	6,175,981	335,349	335,349	-
Net Cost				
Direct Cost Total	3,934,840	3,881,662	3,885,606	0.10%
Charges by/to Other Departments Total	19,864	31,893	32,239	1.08%
Program Generated Revenue Total	(6,175,981)	(335,349)	(335,349)	-
Net Cost Total	(2,221,277)	3,578,206	3,582,496	0.12%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Special Admin Assistant I	-	1	-	1	-	1
Special Admin Assistant II	-	-	-	-	1	-
Special Admin Officer II	1	-	1	-	-	-
Position Detail as Budgeted Total	1	1	1	1	1	1

Appendix R Local Government Profile

Geography

Anchorage is located in south central Alaska situated on a broad plain at the head of the Cook Inlet. It lies slightly farther north than Oslo, Stockholm, Helsinki and St. Petersburg. According to the United States Census Bureau, the municipality has a total area of 1980 square miles.



Organization

In 1975, the citizens of the Anchorage area ratified a Home Rule Charter for a unified municipal government. Under the Municipal Charter, the City of Anchorage, incorporated in 1920, the Greater Anchorage Area Borough, incorporated in 1964, and two small incorporated communities, Girdwood and Glen Alps were dissolved as of September 15, 1975, and the Municipality became their legal successor. Being a unified home rule municipality, the Municipality is responsible for a wide range of public services that are commonly provided through both a city and a county government.

The chief executive officer of the Municipality is the Mayor, who is elected at-large to a three-year term and who may not serve more than two consecutive terms. Subject to confirmation by the Assembly, the Mayor appoints the Municipal Manager, the Municipal Attorney, the Chief Fiscal Officer, and all head of municipal departments. The Mayor may participate, but may not vote, in meetings of the Assembly. The Mayor may veto ordinances passed by the Assembly, and veto, strike or reduce budget or appropriation measure line items. A minimum of eight members of the Assembly must vote to override a veto by the Mayor.

The legislative power of the Municipality is vested in the Assembly comprised of eleven members, elected by district, to three-year staggering terms and who may not service more than three consecutive terms. The presiding officer of the Assembly is the Chairperson, who is elected annually from and by the membership of the Assembly. The Assembly appoints the Municipal Clerk. Municipal ordinances, Assembly schedules, agendas and other legislative information are available on-line at www.muni.org.

The Municipality has multiple 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, staggering terms.

Municipal services are provided through service areas. Each service area is treated as an individual taxing unit although only the Municipality can levy taxes. Certain services of the Municipality – education, planning and zoning, health services, animal control, environmental quality, taxing and assessing, emergency medical service and public transportation – are provided area-wide. The ad valorem tax rate for these services is uniform throughout the Municipality. In addition, service areas consisting of only part of the area within the Municipality have been created for such purposes as fire protection, police protection, road maintenance, parks and recreation, building safety, etc. As a result, the total tax rate applicable to any given parcel of property is the sum of the Municipality-wide levy rates plus the rates for the special-purpose service areas within which that parcel is located.

Pursuant to the Municipal Charter, the Municipality owns and operates a number of utilities as enterprise funds. These include: Anchorage Water & Waste Water Utility, Municipal Light & Power, Solid Waste Services, Port of Anchorage, and Merrill Field Airport. The Municipality also runs the Anchorage Community Development Authority.

Climate

For its northern location (61° latitude), Anchorage enjoys a subarctic climate with strong maritime influences that moderate temperatures. Average daytime summer temperatures range from 55 to 78 degrees; average daytime winter temperature ranges between 5 to 30 degrees. Anchorage has a frost-free growing season that averages slightly over 101 days.

Demographics

The Anchorage Municipality is home to almost two-fifths of Alaska's population.

<u>Year</u>	<u>Anchorage</u>	<u>State of Alaska</u>
2015	298,908	738,432
2014	300,366	737,046
2013	301,046	727,442
2012	298,373	731,228
2011	295,908	722,720
2010	291,826	714,021
2009	290,588	714,146
2008	283,912	697,828
2007	282,968	686,818

Source: U.S. Census for the State and Department of Labor & Workforce as of 7/1/2016

<u>Race</u>	<u>Percent</u>
White	65%
Two or more races	82%
Asian	10%
American Indian/Alaska Native	9%
Black	6%
Native Hawaiian or Pacific Islander	3%

As of October 2014, 99 languages were spoken by students in the Anchorage School District.

Source: ASD online (asdk12.org)

The median age of Anchorage residents is 33.8 years; for women 34.1 years and men 33.6 years. Other demographic information includes:

Household income	\$80,862
Median home value	\$298,000
Price of Average home	\$370,682
Average household size	2.77
Average family size	3.21
Mean Commute Time (minutes)	19.1

Source: State of Alaska Department of Labor & Workforce Development, September 2016

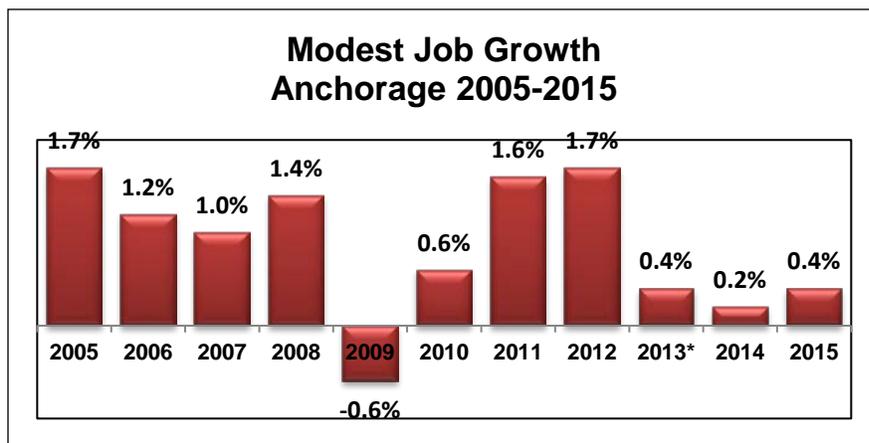
Economy

The Municipality of Anchorage is the leading trade, banking and communications center of Alaska as well as the headquarters city in Alaska for many of the national and international firms participating in the development of the petroleum, natural gas and other natural resources of the State. The Municipality is also an important seaport, a world air transportation center, the headquarters city for the Alaska Railroad and the site of the large and historically stable military base, Joint Base Elmendorf-Richardson, also known as JBER which is a combined installation of Elmendorf Air Force Base and Fort Richardson Army Bases. Federal and State government offices and tourism are also major factors in the economic base of the Municipality.

2016 Workers by Industry

	Number of workers	Percent of total employed	Female	Male
Natural Resources and Mining	4,514	3.5	1,080	3,434
Construction	6,406	5	953	5,453
Manufacturing	2,207	1.7	679	1,528
Trade, Transportation and Utilities	28,993	22.5	11,307	17,686
Information	3,643	2.8	1,542	2,101
Financial Activities	6,904	5.4	4,238	2,666
Professional and Business Services	14,894	11.5	6,824	8,070
Educational and Health Services	21,794	16.9	16,622	5,172
Leisure and Hospitality	15,098	11.7	7,421	7,677
State Government	8,797	6.8	4,767	4,030
Local Government	10,768	8.3	6,695	4,073
Other	4,783	3.7	2,764	2,019
Unknown	219	0.2	97	122

Source: Alaska Department of Labor and Workforce Development, Research and Analysis Section. Last updated in September 2016.



Source: Alaska Department of Labor and Workforce Development, Research and Analysis Section

**Percent Unemployment Rate
Not seasonally adjusted Labor Force Data**

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual
2017	6.9	7.1	7	6.7	6.6	6.8	6.3	6.1	6.4	6.3	6.5	6.5	6.6
2016	6.3	6.6	6.5	6.2	6.1	6.4	6	5.7	6	6	6.2	6.3	6.2
2015	6	6.2	6.1	5.7	5.5	5.9	5.3	5	5.3	5.3	5.7	5.7	5.7
2014	6.3	6.6	6.4	6.1	5.9	6.2	5.7	5.4	5.4	5.2	5.5	5.4	5.8
2013	6.5	6.5	6.4	6.1	5.9	6.1	5.6	5.3	5.4	5.5	5.7	5.6	5.9
2012	6.8	6.9	6.8	6.4	6.1	6.4	5.8	5.4	5.4	5.4	5.6	5.7	6.1
2011	7.5	7.6	7.4	6.9	6.6	6.9	6.3	6	6.1	6	6.2	6.3	6.6
2010	7.8	8.1	8.1	7.6	7.2	7.4	6.7	6.5	6.7	6.6	6.8	6.8	7.2

Source: Alaska Department of Labor and Workforce Development Research and Analysis Section



Source: Alaska Department of Labor and Workforce Development Research and Analysis Section

Principal Property Tax Payers 2015

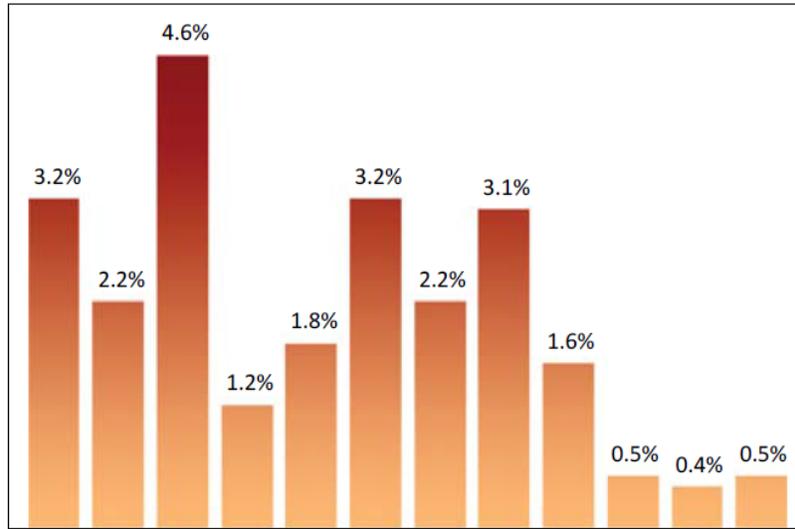
<u>Taxpayer</u>	<u>Taxable Assessed Value</u>	<u>Percentage of Total Assessed Value</u>
GCI Communication Corp	\$202,368,472	0.58%
Calais Co Inc	\$186,322,140	0.53%
ACS Of Anchorage Inc	\$169,736,027	0.48%
BP Exploration (Alaska) Inc	\$115,554,734	0.33%
Galen Hospital Alaska Inc	\$143,894,702	0.41%
WEC 2000A-Alaska Llc	\$142,327,232	0.41%
Fred Meyer Stores Inc	\$138,547,623	0.40%
Enstar Natural Gas Company	\$120,107,043	0.34%
Anchorage Fueling & Svc Co	\$82,818,701	0.24%
Hickel Investment Co	\$115,014,672	0.33%
	<u>\$ 1,214,322,874</u>	<u>3.47%</u>

Notes: Assessed values include both real and personal property.

Source: Municipality of Anchorage, Property Appraisal Division.

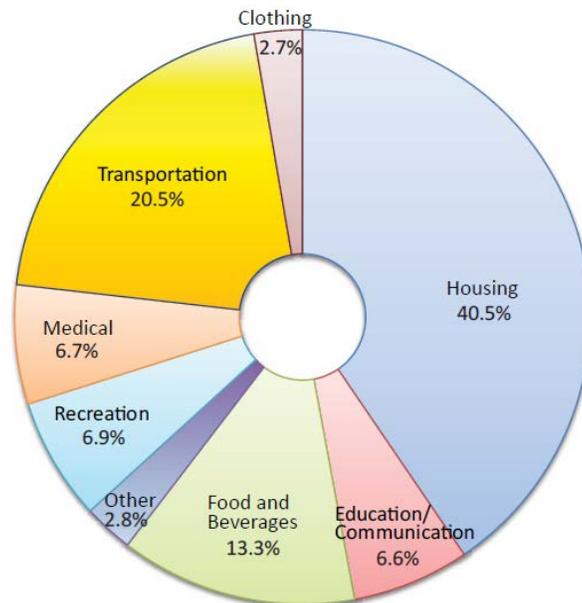
Overall, energy prices fell by 10.3% in 2015, the single largest decline since 2009. Gasoline prices fell nearly 25%. Anchorage’s inflation came out to just half a percent – the lowest in 27 years.

Inflation in Anchorage



Source: U.S. Department of Labor, Bureau of Labor Statistics

How Households Spend Their Income



Source: U.S. Department of Labor, Bureau of Labor Statistics

Cost of Common Items and Services in Early 2018

Cell Phone Service		Bananas	
Chicago, IL	\$198.06	Jonesboro, AR	\$1.19
Anchorage	\$183.90	Anchorage	\$0.91
Fairbanks	\$180.90	Fairbanks	\$0.89
Juneau	\$191.10	Juneau	\$0.92
Portland, OR	\$164.37	Richmond, VA	\$0.41
Dental Exam		Can Tuna	
San Marcos, TX	\$155.00	Thibodaux- Lafourche, LA	\$1.87
Anchorage	\$141.00	Anchorage	\$1.79
Fairbanks	\$150.53	Fairbanks	\$1.03
Juneau	\$147.80	Juneau	\$1.48
McAllen., TX	\$62.33	Hastings, NE	\$1.09
Tire Balancing		Coca-Cola	
Manhattan, NY	\$80.16	Juneau, AK	\$2.66
Anchorage	\$38.00	Anchorage	\$2.49
Fairbanks	\$46.41	Fairbanks	\$1.91
Juneau	\$61.70	Juneau	\$2.66
Thomasville/Lexington, NC	\$16.67	Cedar City, UT	\$0.94
1 LB. Ribeye Steak		Box of Cereal	
Baltimore, MD	\$14.99	Honolulu, HI	\$3.56
Anchorage	\$10.97	Anchorage	\$4.78
Fairbanks	\$14.16	Fairbanks	\$4.67
Juneau	\$14.32	Juneau	\$4.72
Pueblo, CO	\$7.94	Kansas City, MO	\$2.04
Yoga Class		Doctor Visit	
Orange County, CA	\$23.33	Juneau, AK	\$108.53
Anchorage	\$17.00	Anchorage	\$188.50
Fairbanks	\$14.40	Fairbanks	\$190.00
Juneau	\$13.00	San Juan, PR	\$31.25
Salina, KS	\$5.00		

Source: The Council for Community and Economic Research Cost of Living Index, First Quarter 2018, Published May 2018

Politics

Anchorage sends 15 representatives to the 40-member Alaska House of Representatives and 7 senators to the 20-member senate, making up nearly half of both houses

Transportation

The Ted Stevens Anchorage International Airport is the primary passenger airport and is an important cargo airport globally due to Anchorage's location on the great circle routes between Asia and the lower 48. It is located approximately three miles southwest of the principal business district of the Municipality. This airport is the leader in international air freight gateway in the nation, by weight. Twenty-six percent of the tonnage of U.S. international air freight moves through Anchorage. The Ted Stevens International Airport includes both domestic and international terminals and general aviation.

Lake Hood Seaplane Base is the largest sea plane base in the world and is located adjacent to the Ted Stevens Anchorage International Airport along Lake Hood. The facility operates on a year-round basis, but weather conditions in the winter months dictate that the Seaplane Base operates as a ski-plane facility for part of the year.

More than 2,200 private aircraft are based in the Anchorage area and are served by 11 airfields and two float plane bases. Merrill Field, operated by the Municipality, is the largest general aviation airport for private aircraft in the State of Alaska.

The Alaska Railroad Corporation, which maintains its headquarters and principal repair shops, warehouses and yards in Anchorage, provides freight and passenger service spanning more than 685 track miles and connecting over 70% of Alaska's population. The railroad serves the cities of Anchorage and Fairbanks, the ports of Whittier, Seward, and Anchorage, as well as Denali National Park and military installations.

The Port of Anchorage received 95% of all goods destined for Alaska. Besides handling incoming and outgoing cargo shipments, the Port of Anchorage also serves as a storage facility for jet fuel from Alaska refineries utilized at both the Ted Stevens International Airport and Joint Base Elmendorf Richardson (JBER). The port is located just north of Ship Creek near downtown Anchorage on the Knik Arm of the Cook Inlet of the Pacific Ocean. The docks have excellent connections with the Alaska Railroad and highway connections to Alaska intrastate highway routes.

Anchorage is connected to the rest of Alaska through two major highways. Alaska Route 1 also known as the Seward Highway connects Anchorage south to the Kenai Peninsula. The Glenn Highway extends eastbound beyond Joint Base Elmendorf-Richardson and Eagle River, connecting Anchorage to the Matanuska-Susitna Valley. This route leads further to the Richardson Highways to go further north or to the Tok Cut-Off with further connections to the contiguous North American highway system via the Alaska Highway.

Anchorage has a bus system called People Mover with a central hub downtown and two satellite hubs that serve metropolitan and the suburbs of Eagle River and Birchwood.

Community Services

Police Department

Call-for-Service: Is a police action but does not always generate a police report and does not represent actual, classified, crime statistics.

2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
240,883	260,382	267,422	296,636	291,205	270,922	258,275	239,765	230,703	240,619

Police Reports: Are calls for service that result in official documentation of the incident. Beginning in 2008 the method of counting reports changed to reflect the introduction of Mobile Data Computers and the automation of entering reports into the Records Management System.

2006	2007	2008	2009	2010	2011	2012	2013*	2014	2015
61,297	62,129	63,387	64,658	64,371	66,161	65,787	62,660	59,589	59,662

* There was an error in the 2013 report for the number of reports generated for 2013

Source: Anchorage Police Department

Fire Department

Number of fire stations	13
Number of fire hydrants	7,000
Fire runs per year	11,042
Paramedic runs per year	24,177
Number of EMS units (mobile intensive care unit ambulances)	11
Number of rescue boats	4

Efficient Emergency Response:

Year	2011	2012	2013	2014	2015	2016	2017
Emergency Medical	19,511	21,372	21,619	20,998	22,640	24,187	24,952
Fire	814	735	743	777	797	829	785
Service Calls	7,054	7,371	8,155	7,115	7,447	7,489	7,799
Hazardous Condition	559	787	465	391	418	425	518
False Alarms	2,396	2,350	2,257	2,141	2,175	2,331	2,216
Total Alarms	30,334	32,615	33,239	31,422	33,477	35,261	36,270

Source: Anchorage Fire Department

The condition of the Anchorage Fire Department continues to be positive and progressive. 2016 saw the replacement of four new ambulances, 3 replacement engines and the opening of two replacement stations: St 3 (Bragaw) and St. 9 (DeArmoun). The department receives strong support from the citizens of Anchorage evidenced by support of General Obligation bond funding of three new ambulances and a new rescue unit in 2016. Community attendance at department events is very high with positive comments toward the department and members. If funding is approved by the community the department will be running a new firefighter academy starting the summer of 2017 which includes new employees to replace retirees and fourteen new positions.

To combat the strain of increasing EMS responses the department temporarily added two Basic Life Support (BLS) transport ambulances staffed by firefighter/EMTs in April of 2016. This program has proven to be successful.

The department continues to provide a basic level of community risk reduction activities however we are looking for avenues to deliver a more comprehensive program.

This chart lists types of incidents and illustrates the needs and trends of the Anchorage Community

Parks and Recreation Department:

Number of Parks	223
Playgrounds	82
Athletic Fields	110
Swimming Pools	5
Recreation Facilities	11
Trails and Greenbelts	250 miles (135 miles paved)

Trails Around Anchorage

Paved bike trails/multi-use	135+miles/217kms
Plowed winter walkways	130 miles/216 kms
Maintained ski trails	105 miles/175+ kms
Dog mushing trails	36 miles/60 kms
Summer non-paved hiking trails	87 miles/145+ kms
Lighted ski trails	24 miles/40 kms
Ski-joring trails	66 kms
Equestrian trails	10 kms

Numerous trails connect to the Chugach State Park, a high, alpine tundra park of some 495,000 acres.

Source: Parks and Recreation's website: www.muni.org/Departments/parks

Wildlife

A diverse wildlife population exists in urban Anchorage and the surrounding area. Approximately 250 black bears and 60 brown bears live in the area. There are about 200-300 moose year round and about 700-1,000 moose in the winter. There is an estimated 2,400 dall sheep that can be seen along the Turnagain Arm. There are also four or five wolf packs in the Anchorage Municipality, which is about 25-30 wolves.

Appendix S

Structure of Municipal Funds

Funds represent accounting entities established to track resources available for and costs needed to provide for particular functions or activities. A fund is a grouping of related accounts used to maintain control over resources segregated for specific activities or objectives. Fund accounting is used to ensure and demonstrate compliance with finance related legal requirements and are established based on generally accepted accounting standards.

As a general rule, the effect of interfund activity (IGCs, Contributions to/from Other Funds) has been eliminated from the government-wide financial statements. Exceptions to this rule are charges between Anchorage's various business-type functions and various other functions of Anchorage. Elimination of these charges would distort the direct costs and program revenues reported for the various function's concerned.

The Municipality of Anchorage uses Governmental, Proprietary, and Fiduciary Fund types. All the funds listed in this section are included in the Municipality's audited financial statements, unless otherwise noted.

The chart on page S – 2 displays the structure of all Municipal funds.

Governmental Funds

Governmental operations are supported by various funding sources and so have been grouped into the following fund-types – general fund, special revenue funds, capital projects funds, debt service funds and permanent funds. Any one fund may support various functions and all the fund's financial reports reflect relevant information for those functions.

The Anchorage Assembly approves operating budgets and appropriations of direct costs at the department level. Revenues, direct costs and IGCs are appropriated at the fund level.

Governmental Fund Basis of Accounting

The governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting – revenues are recognized as soon as they are both measurable and available and expenditures are generally recorded when a liability is incurred. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments are recorded only when payment is due.

Property taxes, lodging and other taxes, licenses and interest associated with the current fiscal period are all considered to be susceptible to accrual. Only the portion of special assessment receivable due within the current period is considered to be susceptible to accrual as revenue of the current period. All other revenue items are considered to be measurable and available only when cash is received by the Municipality.

Municipality of Anchorage Fund Structure

Governmental Funds		Proprietary Funds		Fiduciary Funds			
General Fund Significant Sub-Funds 101000 Areawide General **** 102000 Former City SA 104000 Chugiak Fire SA * 105000 Glen Alps SA 106000 Girdwood Valley SA **** 108000 Former Borough SA * 131000 Anchorage Fire SA * 141000 Anchorage Roads & Drainage SA * 151000 Anchorage Metropolitan Police SA * 161000 Anchorage Parks & Recreation SA * 162000 Eagle River/Chugiak Parks/Rec SA * 163000 (181) Anchorage Building Safety SA * 164000 (191) Public Finance & Investment ** 165000 (213) Police/Fire Retirees Medical Limited Service Areas * 111000 Birchtree/Elmore LRSA * 112000 Sec. 6/Campbell Airstrip LRSA * 113000 Valli-Vue Estates LRSA * 114000 Skyranch Estates LRSA * 115000 Upper Grover LRSA * 116000 Raven Woods/Bubbling Brook LRSA * 117000 Mt. Park Estates LRSA * 118000 Mt. Park/Robin Hill RRSA * 119000 Chugiak/Birchwood/Eagle River RRSA * 121000 Eaglewood Contributing RSA * 122000 Gateway Contributing RSA * 123000 Lakehill LRSA * 124000 Totem LRSA * 125000 Paradise Valley South LRSA * 126000 SRW Homeowners LRSA * 129000 Eagle River Street Light SA * 142000 Talus West LRSA * 143000 Upper O'Malley LRSA * 144000 Bear Valley LRSA * 145000 Rabbit Creek View/Heights LRSA * 146000 Villages Scenic Parkway LRSA * 147000 Sequoia Estates LRSA * 148000 Rockhill LRSA * 149000 South Goldenview Area RRSA * 150000 Homestead LRSA * 152000 Turnagain Arm Police SA		Special Revenue Funds * 2020Z0 Convention Center Reserves *** 211000 E911 Surcharge * 221000 Heritage Land Bank **** 231X00 State Dir/Fed Pass-Thru Grants **** 241X00 Federal Grants **** 2457YY 49th State Angel Fund (49SAF) **** 257800 State/Fed Fine & Forfeiture Contr **** 257900 State/Fed Fine & Forfeiture Grants **** 2610V0 Misc Operational Grants *** 271000 Public Svces Spec Assess Dist *** 281000 (313) Police/Fire Ret Med Liab 291000 (899) Special Assmnt Bonds (Z: 1 - Room Tax; 2 - Oper; 3 - Cap) (X: 8 - Contribution; 9 - State/Fed) (YY: 00-99 - Various) (V: 1 - Misc; 2 - Tricent; 3 - Goldn Ann) Debt Service Funds * 301000 ACPA Surcharge Revenue Bond *** 310000 (266) Jail Lease Revenue Fund 320000 (997) CIVICVentures Bond Fund *** 330000 Police/Fire Retire COPs Debt Svc Capital Projects Funds **** 401X00 Areawide General CIP **** 404X00 Chugiak Fire SA CIP **** 406X00 Girdwood Valley SA CIP **** 409X00 Misc Capital Projects Pass-Thru **** 419X00 CBERRRSA CIP **** 420X00 Chugiak/Birchwd/ER Other CIP **** 421X00 Heritage Land Bank CIP **** 431X00 Anchorage Fire SA CIP **** 441X00 Anchorage Roads & Drainage SA CIP **** 451X00 Anchorage Police SA CIP **** 461X00 Anchorage Bowl Parks & Rec SA CIP **** 462X00 Eagle River/Chugiak Parks & Rec SA CIP **** 485X00 Public Transportation CIP **** 490000 (740) Historic Preservation CIP (X: 1 - Bond; 8 - Contribution; 9 - State/Fed) Permanent Funds *** 720000 Cemetery Trust Fund **** 730000 MOA Trust		Internal Service Funds * 602000 General Liability / Workers' Comp 603000 Medical/Dental Self Insurance *** 604000 Unemployment Compensation *** * 601000 Equipment Maintenance **** 601800 Equipment Maintenance CIP * 607000 Information Technology **** 607800 Information Technology CIP (X: 8 - Contribution) Enterprise Funds •** 530X00 Municipal Light & Power Electrical •** 532X00 Municipal Light & Power Gas •** 540X00 Water Utility •** 550X00 Wastewater Utility ** 560X00 Refuse Utility ** 562X00 Disposal Waste ** 566000 Solid Waste Administration •** 570XY0 Port of Anchorage ** 580XY0 Merrill Field Municipal Airport (X: 0 - Operating; 1 - Bond; 2 - Equity; 3 - Reimbursable; 8 - Contribution; 9 - State/Fed) (XY: 00 - Operating; 10 - Bond; 20 - Equity; 80 - Contribution; 90 - State/Fed-Cap; 91 - State/Fed-Opr)		Trust Funds 713000 Police & Fire Retirees Medical *** 715000 Police & Fire Retirement System *** 731000 MOA Trust Fund Reserve INTERNAL USE ONLY FUNDS 740000 General Fixed Assets Clearing 735000 Employee Benefit Agency 760000 Cash & Investment Pool 760050 ASD Cash & Investment Pool 760200 Treasury Clearing 760250 P-Card Clearing 999999 Conversion	
		Component Units ♦**** Anchorage School District (ASD) ♦ Anchorage Community Development Authority (ACDA) ♦ Alaska Center for Performing Arts, Inc. (ACPA) ♦ CIVICVentures (blended component unit)					
		Audited Financial Reporting All funds are included in the audited Consolidated Annual Financial Report (CAFR) and Detail Statements and Schedules, to the extent required, additionally: ♦ Complete financial statements can be obtained from entities' administrative office • Stand-alone financial statements can be obtained from entities' administrative office					
		Appropriated Funds * Included in GGOB annual appropriation and subject to supplemental appropriations ** Included in utilities' annual appropriation and subject to supplemental appropriations *** Included as section in GGOB annual appropriation and subject to supplemental appropriations **** Subject to appropriations ♦ Submission of budget to Mayor and Assembly required					

Light Green highlights indicate the fund prefix changed, with the PeopleSoft fund number noted in parenthesis in the description.
 Yellow highlights indicate that the change from PeopleSoft to SAP is more than just adding 3 zeros as an extension to existing fund number (the extension details are in blue).

The basis of budgeting for the governmental funds conforms to the basis of accounting in the governmental fund financial statements, with the following exceptions:

- IGCs are budgeted as expenditures but classified under Other Financing Sources / Uses in the financial statements.
- Contributions to Other Funds are budgeted as expenditures but classified as Transfers to Other Funds under Other Financing Sources / Uses in the financial statements.
- Contributions from Other Funds are budgeted as revenues but classified as Transfers from Other Funds under Other Financing Sources / Uses in the financial statements.
- The taxes collected for, and then transferred to the Anchorage School District (ASD) are not included in the GGOB but are included as Tax revenue and Education expense in the financial statements under Areawide Service Area. ASD presents its own budget to the Assembly for appropriation, has separate audited financial statements and is included as a component unit in the financial statements.
- Municipal Utilities Service Assessment (MUSA) and Municipal Enterprise Service Assessment (MESA) are budgeted as revenues but classified as Transfers from Other Funds under Other Financing Sources / Uses in the financial statements.
- Bond refunding is not budgeted but is included in the Other Financing Sources / Uses in the financial statements.
- PERS on-behalf payments made by the State of Alaska are not budgeted but are included in the financial statements. The on-behalf payments are not cash transactions and there is no impact or cost to the taxpayers associated with these transactions.

Following are descriptions of the governmental fund-types and funds:

General Fund

The Municipality uses one general fund to account for all financial resources except those that are required to be accounted for in another fund. Property taxes are the primary funding source of the General Fund. The appropriation of this fund's annual operating budget is included in the GGOB, unless otherwise noted.

The service area concept provides for taxpayers in different taxing districts to pay only for those services they agree to receive, and each of these service areas requires a separate annual operating budget appropriation and separate budgetary accounting. For management accounting and reporting, the general fund is subdivided into separate sub-funds for each of the municipal service areas, per AMC 27.30.

Five Major Sub-Funds of the Municipal General Fund:

101000 – Areawide

(AMC 27.40) The following powers may be exercised on an areawide basis and are accounted for in this fund: animal control; assessment and collection; education; fireworks control; health and environmental protection; library; mass transit; planning, platting and zoning; taxicab and limousine regulation; regulation of entry upon and use of municipal rights-of-way; parking; civic, convention, sports, performing and visual arts center and urban redevelopment and beautification; and general powers granted to all municipalities under AS 29.35 or assumed on an areawide basis by the former Greater Anchorage Area Borough under the provisions of AS 29.35.

131000 – Anchorage Fire Service Area

(AMC 27.30.050) Accounts for fire protection in this service area that includes areas formerly known as the City of Anchorage, the Eagle River Service Area, the Glenn Heights Area and the Bear Valley Fire Service Area but not including any portion of the Powder Reserve Tract A.

141000 – Anchorage Roads and Drainage Service Area (ARDSA)

(AMC 27.30.100) Accounts for roads and maintenance in this service area that includes areas formerly known as the City of Anchorage, Service Area 35 of the Greater Anchorage Area Borough, and the Glenn Heights Area.

151000 – Anchorage Metropolitan Police Service Area (AMPSA)

(AMC 27.30.135) Accounts for police protection services in this service area that includes areas formerly known as the City of Anchorage, the Spenard Service Area of the Greater Anchorage Area Borough, the Muldoon-Sand Lake Area, the Dimond Industrial Park Area, the Oceanview-Klatt Area, the Basher Area and a portion of the Far North Bicentennial Park, the Southeast Midtown Area, Independence Park and surrounding area, Section 16 except Boling Subdivision, the Eagle River-Chugiak Area and all other areas of the municipality north of McHugh Creek.

161000 – Anchorage Parks and Recreation

(AMC 27.30.080) Accounts for park and recreation services in the area that includes areas formerly known as the City of Anchorage, Service Area 30 of the Greater Anchorage Borough and the Glenn Heights Area.

Lesser Service Area Sub-funds of the Municipal General Fund:

102000 – Former City

No budget activity. Minimum activity reported in financial reports.

104000 – Chugiak Fire Service Area

(AMC 27.30.060) Accounts for fire protection in within the service area. Mill rate not to exceed 1.00 mill in any calendar year. See Appendix L.

- 105000 – Glenn Alps Service Area
(AMC 27.30.190) Accounts for all those services formerly authorized to be performed in the City or Glen Alps. Mill rate not to exceed 2.75 mills in any calendar year.
- 106000 – Girdwood Valley Service Area (GVSA)
(AMC 27.30.020) Accounts for street construction and maintenance, solid waste collection, fire protection, parks and recreation, and the operation and maintenance of a municipal cemetery at the sole expense of the Girdwood Valley Service Area. Mill rate not to exceed 6.0 mills in any calendar year. See Appendix M.
- 108000 – Former Borough
No budget activity. Minimum activity reported in financial reports.
- 152000 – Turnagain Arm Police Service Area (TAPSA)
(AMC 27.30.670) The following powers shall be exercised within the service area: the provision of police services, at the sole expense of the Turnagain Arm Police Service Area. The maximum attainable mill levy rate shall not exceed 0.5 mills in any calendar year.
- 162000 – Eagle River-Chugiak Park and Recreational Service Area (ERCPRSA)
(AMC 27.30.090) Accounts for park and recreational services within the service area. Mill rate not to exceed 1.0 mills in any calendar year. See Appendix O.
- 163000 (181) – Anchorage Building Safety Service Area (ABSSA)
(AMC 27.30.040) Accounts for building safety services within the service area supported by building inspection and plan review revenues.
- Limited Service Area Sub-Funds of the Municipal General Fund:
- 111000 – Birchtree/Elmore Limited Road Service Area
(AMC 27.30.290) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 112000 – Section 6/Campbell Airstrip Limited Road Service Area
(AMC 27.30.300) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 113000 – Valli Vue Estates Limited Road Service Area
(AMC 27.30.310) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.40 mills in any calendar year.
- 114000 – Skyranch Estates Limited Road Service Area
(AMC 27.30.320) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 1.30 mills in any calendar year.
- 115000 – Upper Grover Limited Road Service Area
(AMC 27.30.340) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 1.00 mill in any calendar year.

- 116000 – Raven Woods/Bubbling Brook Limited Road Service Area
(AMC 27.30.350) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 117000 – Mountain Park Estates Limited Road Service Area
(AMC 27.30.330) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.00 mill in any calendar year.
- 118000 – Mountain Park/Robin Hill Rural Road Service Area
(AMC 27.30.360) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.30 mills in any calendar year.
- 119000 – Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA)
(AMC 27.30.215) Accounts for limited capital improvements for roads and drainage and the maintenance thereof within and over road rights-of-way in the service area including street light capital improvements and street light operation and maintenance at special sites outside the Eagle River Street Light Service Area which enhance public safety, but excluding capital improvements for and maintenance and operation of: 1) traffic engineering; 2) park and recreational services; 3) water, sewer, telephone, electric, gas and other utility improvements and services; 4) off-road mass transit facilities and signs; and 5) fire hydrants and parking meters within the service area. The service area also shall be authorized to operate and maintain street lights at special sites outside of the Eagle River Street Light Service Area for purposes of enhancing public safety. Mill rate not to exceed 2.10 mills in any calendar year; no more than 1.1 mills shall be for road and drainage maintenance and no more than 1.0 mill shall be for capital improvements. See Appendix N.
- 121000 – Eaglewood Contributing Road Service Area
(AMC 27.30.550) Accounts for maintenance of roads common to the CBERRRSA within the service area. Mill rate not to exceed 20% of the CBERRRSA mill rate in any calendar year.
- 122000 – Gateway Contributing Road Service Area
(AMC 27.30.540) Accounts for maintenance of roads common to the CBERRRSA within the service area. Mill rate not to exceed 15% of the CBERRRSA mill rate in any calendar year.
- 123000 – Lakehill Limited Road Service Area
(AMC 27.30.600) Accounts for limited maintenance of roads within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 124000 – Totem Limited Road Service Area
(AMC 27.30.610) Accounts for limited maintenance of roads within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 125000 – Paradise Valley South Limited Road Service Area
(AMC 27.30.640) Accounts for limited maintenance of roads within the service area. Mill rate not to exceed 1.00 mill in any calendar year.

- 126000 – SRW Homeowner’s Limited Road Service Area
(AMC 27.30.650) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 129000 – Eagle River Street Light Service Area
(AMC 27.30.560) Accounts for maintenance and operation of streetlights within the service area. Mill rate not to exceed 0.50 mill in any calendar year.
- 142000 – Talus West Limited Road Service Area
(AMC 27.30.200) Accounts for limited road maintenance within the service area. Mill rate not to exceed 1.30 mills in any calendar year.
- 143000 – Upper O’Malley Limited Road Service Area
(AMC 27.30.210) Accounts for limited road maintenance within the service area. Mill rate not to exceed 2.00 mills in any calendar year.
- 144000 – Bear Valley Limited Road Service Area
(AMC 27.30.370) Accounts for maintenance of roads and snow plowing within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 145000 – Rabbit Creek View and Rabbit Creek Heights Limited Road Service Area
(AMC 27.30.240) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 2.50 mills in any calendar year.
- 146000 – Villages Scenic Parkway Limited Road Service Area
(AMC 27.30.390) Accounts for maintenance of roads, snow plowing and sanding within the service area. Mill rate not to exceed 1.00 mill in any calendar year.
- 147000 – Sequoia Estates Limited Road Service Area
(AMC 27.30.380) Accounts for street lighting and maintenance of roads and drainage within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 148000 – Rockhill Limited Road Service Area
(AMC 27.30.590) Accounts for road maintenance within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 149000 – South Goldenview Area Rural Road Service Area
(AMC 27.30.280) Accounts for capital improvements for roads and drainage and the maintenance thereof provided within and over road rights-of-way in the service area with no more than 1.20 mills designated for road and drainage maintenance and no more than 0.60 mills designated for capital improvements in any calendar year.
- 150000 – Homestead Limited Road Service Area
(AMC 27.30.660) Accounts for maintenance of roads within the service area. Mill rate not to exceed 1.30 mills in any calendar year.
- 152000 – Turnagain Arm Police Service Area (TAPSA)
(AMC 27.30.670) Accounts for provision of police services, at the sole expense of the TAPSA. Mill rate not to exceed 0.50 mills in any calendar year.

Non Service Area Sub-Funds of the Municipal General Fund:

164000 (191) – Public Finance and Investment Fund

Financial resources in this fund account for the management of the Municipality's debt and investment portfolios.

165000 (213) – Police/Fire Retirees Medical Administration

(AMC 3.87) Financial resources in this fund may be used only for the administration of the Police & Fire Retirees' Medical Liability. The fund is treated as a sub-fund of the General fund for financial statement presentation. The appropriation of this fund's annual operating budget is included as a section with the GGOB. See Appendix Q.

Special Revenue Funds

These funds are used to account for the proceeds from specific revenue sources that are legally restricted to expenditure for specified purposes.

2020Z0 – Convention Center Operating Reserve

Financial resources in this fund may be used only for the bonded debt service or lease payments, carrying costs, and operation, and/or maintenance of the convention center. This fund is included in, and appropriated with, the GGOB and is subject to supplemental appropriations.

211000 – E911 Surcharge

E911 surcharge revenues in this fund may be used for expenditures allowable under AS 29.35.13 – 29.35-137. This fund is included in, and appropriated with, the GGOB and is subject to supplemental appropriations.

221000 – Heritage Land Bank

(AMC 25.40.035) Financial resources in this fund may be used for the Heritage Land Bank purpose: the acquisition, inventory, management, withdraw, transfer and disposal of municipal land which has not been dedicated or transferred to a specific municipal agency for one or more municipal uses. A portion of the Heritage Land Bank operating fund accounts may be appropriated annually for management of the Heritage Land Bank and the land in the Heritage Land Bank inventory, to fulfill the purpose and mission of the Heritage Land Bank. This fund is included in, and appropriated with, the GGOB and is subject to supplemental appropriations.

231X00 – State Grants and Federal Grants Passed Through the State Fund

Financial resources in this fund may be used only in accordance with the individual state grant agreements. This fund has carryover budgets, based on appropriations.

241X00 – Federal Grants Fund

Financial resources in this fund may be used only in accordance with the individual federal grant agreements. This fund has carryover budgets, based on appropriations.

2457YY – 49th State Angel Fund (49SAF)

Financial resources in this fund may be used only in accordance with the State Small Business Credit Initiative Act of 2010. Appropriated with AR 2012-42 and is a carryover budget subject to supplemental appropriations.

257X00 – Federal/State Fines and Forfeitures Fund

Accounts for monies seized or confiscated by the Police Department in the course of criminal investigations. These resources may be used only to supplement special investigation costs not to supplant the operating budget. This fund has carryover budgets, based on appropriations.

2610V0 – Miscellaneous Operational Grants Fund

Accounts for the use of miscellaneous restricted contributions and donations from non-state and non-federal entities. This fund includes the donation for the Tri-Centennial Celebration, which previously made up the entire former Fund 257. These resources may be used only in accordance with the grantor agreements. This fund has carryover budgets, based on appropriations.

271000 – Public Services Special Assessment District

Accounts for the special assessment collections from the Downtown Improvement District, Special Assessment District IS97 to be used only for special services approved through the special assessment process. The budget for this fund is appropriated annually, typically with two appropriations: the first is based on an estimate of the budget year assessment and is included as a section with the GGOB appropriation and the second is a true-up to the actual assessments for the year and is presented as a supplemental appropriation.

281000 (313) – Police & Fire Retiree Medical Liability Pre-Funding

(AMC 3.88) Financial resources in this fund may be used only to reduce the subject liability. This fund was established in 1995 with the sole purpose of pre-funding the Police/Fire Retiree Liability by end of the year 2028. Police and Fire Departments make contributions to this fund. This fund holds and manages the Municipal investments. The annual budgets for investment fees and contribution to Police & Fire Retirees Medical Trust Fund (713000) are appropriated as a section with the GGOB and are subject to supplemental appropriation. See Appendix Q.

291000 (899) – Special Assessment Bond Redemption

Financial resources in this fund may be used only for redemption of Special Assessment District Bonds. Separate sub-ledger accounting is required for receipts and disbursements related to each bond.

Capital Projects Funds

These funds account for financial resources used for activities related to the acquisition, maintenance, and improvement of major capital facilities or city assets, other than those financed by proprietary funds and trust funds. The majority of the Municipality's capital funds correspond to respective service area (SA) sub-funds of the operating general fund. These funds have carryover project budgets, based on appropriations.

- 401X00 – Areawide General Capital Improvement Projects
Accounts for general government capital projects not accounted for in other funds.
- 404X00 – Chugiak Fire SA Capital Improvement Projects
- 406X00 – Girdwood Valley SA Capital Improvement Projects
- 409X00 – Miscellaneous Capital Projects Pass-Thru
Accounts for capital improvement projects for out-of-service area roads and drainage, gas lines and pass-thru grants.
- 419X00 – Chugiak, Birchwood, Eagle River Rural Roads SA Capital Improvement Projects
- 420X00 – Chugiak, Birchwood, Eagle River Other Capital Improvement Projects
- 421X00 – Heritage Land Bank Capital Improvement Projects
Accounts for capital improvement projects recommended by the Board of Heritage Land Band and approved by the Assembly.
- 431X00 – Anchorage Fire SA Capital Improvement Projects
- 441X00 – Anchorage Roads and Drainage SA Capital Improvement Projects
- 451X00 – Anchorage Police SA Capital Improvement Projects
- 461X00 – Anchorage Bowl Parks and Recreation SA Capital Improvement Projects
- 462X00 – Eagle River/Chugiak Parks and Recreation SA Capital Improvement Projects
- 485X00 – Public Transportation Capital Improvement Projects
Accounts for capital improvement projects for transit facilities and equipment.
- 490000 (740) – Historic Preservation Capital Improvement Projects
(AMC 6.100) Funding in the historic preservation project fund are dedicated to financing historic preservation projects.

Debt Service Funds

Used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

301000 – Anchorage Center for the Performing Arts (ACPA) Surcharge Revenue Bond Accounts for the performing arts center surcharge revenue and debt service on the roof repair loan. This fund is included in, and appropriated with, the GGOB and is subject to supplemental appropriations.

320000 (997) – CIVICVentures Bond Fund Accounts for the accumulation of lodging revenue transfers and investment earnings and debt service on the convention and civic revenue bonds.

330000 – Police & Fire Retiree Certificates of Participation (COPs) Debt Service Fund In 2017 the Municipality of Anchorage issued Certificates of Participation (COPs) to pay the full liability at the time of issuance to the Police & Fire Retirement Trust. The Municipal Assembly approved ordinance AO 2017-133 on November 03, 2017 accepting and approving the issuance of the COPs and incurring such debt. The Police and Fire departments now make annual contributions to the Certificates of Participation Debt Service Fund (330000). See Appendix P.

Permanent Funds

Used to report resources that are legally restricted to the extent that only earnings, not principal, may be used for purposes that support the reporting government's programs.

720000 – Cemetery Trust Fund (AMC 25.60.100) The contributions and earnings of this fund must be used for the perpetual maintenance of the Anchorage Memorial Park Cemetery and columbarium.

730000 – Municipality of Anchorage (non-Expendable) Trust Fund (AMC 6.50.060.B) Established to hold the Anchorage Telephone Utility (ATU) Revenue Bond Reserve Investment and any other amounts the assembly may deposit. Defined as an endowment fund with a controlled spending policy limiting dividend distributions and managed by the Municipal Treasurer. The budget for this fund is appropriated annually, typically with two appropriations: the first is for the contribution to general government and is included as a section with the GGOB and the second is for the annual financial management and support services that are presented as a supplemental appropriation.

Proprietary Funds

Two different types of proprietary funds are used: enterprise funds and internal service funds.

The governmental fund financial statements are reported using the accrual basis of accounting – revenues are recognized when they are earned and measurable and expenses are recognized in the period incurred, if measurable. The basis of budgeting for the proprietary funds conforms to the basis of accounting, with the following exception:

- Municipal Utilities Service Assessment (MUSA) and Municipal Enterprise Service Assessment (MESA) are budgeted as expenditures but classified as Transfers to Other Funds in the combining financial statements.

Enterprise funds

Account for business-type activities of the Municipality. All operating and capital enterprise funds are subject to appropriation.

530X00 – Municipal Light and Power Electric

Accounts for the operations of the Municipal owned electric utility.

532X00 – Municipal Light and Power Gas

Accounts for the operations of the Municipal owned gas utility.

540X00 – Water Utility

Accounts for the operations of the Municipal owned Anchorage Water Utility.

550X00 – Wastewater Utility

Accounts for the operations of the Municipal owned Anchorage Wastewater Utility.

560X00 – Refuse Utility

Accounts for Municipal-owned refuse collection services.

562X00 – Disposal Waste

Accounts for Municipal-owned landfill and transfer station operations.

566000 – Solid Waste Administration

Account for Municipal-owned solid waste administration.

570XY0 – Port of Anchorage

Accounts for the operations of the Municipal owned port.

580XY0 – Merrill Field Municipal Airport

Accounts for the operations of Merrill Field, a Municipal-owned airport.

Internal Service Funds

Activities that provide service to Municipal organizations without either a profit or loss over time.

602000 – General Liability / Workers Compensation

Accounts for money received from other Municipal funds to pay for the costs of premiums, professional services, processing fees and claim settlements related to general liability and workers' compensation claims against the Municipality. This fund is included in, and appropriated with, the GGOB, and is financed by IGCs that are also budgeted in the GGOB.

603000 – Medical/Dental Self Insurance

Accounts for money received from other Municipal funds to pay for the costs of premiums, professional services and processing fees and claims related to medical, dental and life insurance of Municipal employees and their eligible

dependents. This fund is not appropriated, but is funded by direct cost expenditures included in the GGOB under each department's salaries and benefits budget.

604000 – Unemployment Compensation

Accounts for money received from other Municipal funds to pay for the reimbursement to the State of Alaska for unemployment compensation claims of former Municipal employees. This fund is not appropriated, but is funded by direct cost expenditures included in the GGOB under each department's salaries and benefits budget.

601000 – Equipment Maintenance Operations

Accounts for the day-to-day operational management and maintenance of general government equipment and vehicles. The appropriation for this fund is separately disclosed on the ordinance that approves the General Government Operating Budget, but is funded by direct cost expenditures included in the GGOB under each department's Contractual/Other Services budget.

601800 – Equipment Maintenance Capital

Accounts for the purchases of vehicles and other equipment. This fund was established to account separately for resources included in the Municipal capital budget; i.e. that do not lapse at year-end. However, the financial data is combined with that of fund 601000 for financial statement presentation. This fund has carryover budgets, based on appropriations.

607000 – Information Technology Operations

Accounts for the day-to-day operational data processing services to Municipal organizations. This fund is included in, and appropriated with, the GGOB, and is financed by IGCs that are also budgeted in the GGOB.

607800 – Information Technology Capital

Accounts for the purchases of data processing equipment and software. This fund was established to account separately for resources included in the Municipal capital budget; i.e. that do not lapse at year-end. However, the financial data is combined with that of fund 607000 for financial statement presentation. This fund has carryover budgets, based on appropriations.

Fiduciary Funds

Report assets held in a trustee or agency capacity, for the benefit of parties outside the government, and therefore cannot be used to support Municipal programs.

713000 – Police and Fire Retiree Medical Expendable Trust

(AMC 3.87) Investments and income of this fund must be used for the police and fire retirees' medical liability and actual expense incurred on their behalf. Payments are either disbursed to the participant, or are held in trust in individual participant accounts for future disbursement. See Appendix Q.

715000 – Police and Fire Retirement (non-expendable Pension) Trust

(AMC 3.85) Investments and income of this fund must be used to administer and fund police and fire retirees' pensions for Plans I, II and III. Note that proprietary – type accounting is used for pension trusts but in all other respects this trust is

treated like a general government activity. The operating budget for the administration of the system is appropriated as a section with the GGOB. The management of the Trust Fund and payment of retirement benefits are not budgeted or appropriated. See Appendix P.

731000 – Municipality of Anchorage Trust Fund Reserve
(AMC 6.50.060.B) Established to hold the Anchorage Telephone Utility (ATU) Revenue Bond Reserve Investment and any other amounts the assembly may deposit. May be used to (1) supplement the MOA Trust Fund annual dividend, (2) provide a reduction in property taxes, (3) retire municipal debt or (4) contribute additional funds into the MOA Trust Fund corpus. This fund has not had a balance for several years, but with the 2013 Approved budget, received an appropriation which was then fully used in the 2013 Revised budget.

Component Units

Component units are entities for which the Municipality is financially accountable. They are included in the Municipality's government-wide financial statements because of the significance of their operational or financial relationships with the primary government. Complete financial statements of individual component units can be obtained from their respective administrative offices.

Anchorage School District (ASD)

Responsible for elementary and secondary education within Anchorage. Members of the School Board are elected by the voters; however, the ASD is fiscally dependent upon the primary government because the Assembly approves the total budget of the ASD, levies the necessary taxes, and approves the borrowing of money and the issuance of bonds. ASD is included in the financial reports as a discretely presented component unit. The budget for the ASD is appropriated by the assembly.

Anchorage Community Development Authority (ACDA)

(AMC 25.35) A legally separate public corporation created to provide services to the general public by: operating and managing on-street and off-street parking; purchasing, developing, and selling properties and other economic development activities. The voting majority of the board is composed of members appointed by the Mayor. ACDA is included in the financial reports as a discretely presented component unit. The authority shall prepare and submit an annual budget to the mayor and the assembly prior to approval of the municipality's annual budget.

Alaska Center for Performing Arts, Inc. (ACPA)

A legally separate non-profit entity that provides facility management services for the Municipality and operates, manages, maintains and promotes the performing arts center, which is owned by the primary government. ACPA is included in the financial reports as a discretely presented component unit.

CIVICVentures

A legally separate non-profit corporation created to finance and construct a new convention center for Anchorage, as well as upgrades and improvements to the existing Egan Center. The five-member board of directors is appointed by the Mayor. CIVICVentures is included in the financial reports as a blended component unit, and is reported as a debt service fund and as a capital projects fund.

Appendix T

Financial Policies

The Municipality of Anchorage has established financial policies to achieve and maintain a positive long term financial condition. These policies provide guidelines for current activities as well as future programs.

Funding Sources

The Municipality will try to maintain a diversified and stable funding system to shelter it from unforeseeable short-run fluctuations in any funding source.

The Municipality will estimate its annual funding sources by an objective, analytical process, wherever practical. The Municipality will project revenues for the next year and will update this projection annually. Each existing and potential funding source will be examined throughout the year and the budget will be adjusted during the initial budget preparation and at first quarter budget revision, where reasonable.

Each year the Municipality will recalculate the full costs of activities supported by user fees to identify the impact of inflation and other cost increases.

Federal grant funds will be used to supplement, not replace local funds for grant related activities, per the grant agreements.

Tax Limit (Tax Cap)

In October 1983, the voters of Anchorage passed an amendment to the Charter known as the Tax Limit (or tax cap). While some think of it as a property tax cap, it actually sets a limit on how much all taxes can increase from one year to the next. Other taxes collected by the Municipality that are under the tax cap are on automobile registration, tobacco, aircraft registration and motor vehicle rental.

Proponents of the tax cap recognized that it was important that taxes be allowed to increase (although controlled) in order to keep up with demands of a growing community. Growth in taxes under the tax cap is permitted by annual adjustments for inflation, population, and new investment in the community. Voters also increase the tax cap when they approve general obligation bonds and corresponding increased operations and maintenance costs, both of which are disclosed bond propositions on the ballot.

In 2003, a substantive change to the tax cap was made by the Mayor and Assembly when they decided to exclude payments by municipal-owned utilities and enterprises. From 1984 to 2003, utility and enterprise payments were considered payment-in-lieu-of-taxes (PILT) and accordingly, fell under the tax cap. From a property taxpayer point of view, the practical effect of this was that these payments reduced the amount of property taxes that could be collected – every dollar paid in a PILT meant a dollar less in property taxes could be collected.

The 2003 change excluded utility and enterprise PILT payments from the tax cap. At the same time, the Mayor and Assembly substantially increased how much utilities and enterprises were to pay in PILTs. Since utility and enterprise PILT revenue was no longer included in the total tax calculation, municipal government got more money to spend.

This prompted a citizen initiative (Proposition 9) in 2009 to return the tax cap to how it originally worked. The initiative passed with 60% of the vote and utility and enterprise PILT payments were again included in the tax cap's calculation. This change, which was phased-in over three years, resulted in approximately \$20 million in property tax savings annually.

Since property taxes are a major funding source for the Municipality, preparing a preliminary tax cap for the initial budget is a key step toward balancing the budget. During First Quarter Budget Amendment process, the tax cap is finalized for the year and the budget is balanced accordingly.

Intra-governmental Charges (IGCs)

These are charges for services provided by one Municipal organization to another. For example, the Maintenance and Operations Division maintains all general government buildings. Maintenance costs are budgeted in Maintenance and Operations and charged out to the appropriate users. By using an intra-governmental charge system, the full cost of a program – including overhead – is associated to a program. This system also allows general government departments/agencies to properly charge Municipal utilities, grants, and capital projects for services provided, resulting in a funding source for general government that is used to balance the budget.

Fund Balance

Fund balance is generally defined as the difference between a fund's assets and liabilities. The Municipality has a policy to maintain an amount equal to 10 percent of current year expenditures for unrestricted fund balance.

Two fund balance reserves are calculated during the First Quarter Budget Amendment process:

The largest reserve is designated for bond rating purposes and consists of 10 percent of current year expenditures. This reserve assures bond rating agencies that if there was a substantial decrease in the Municipality's revenue, funding still would be available to pay debt service (this reserve helps keep down the interest rate of the Municipality has to pay when it borrows funds through issuing bonds).

The second reserve is for operating emergencies and consists of between 2 to 3 percent of current year expenditures. This reserve provides funding to pay unanticipated obligations such as legal settlements.

Fund balance is determined at the close of the prior fiscal year (typically mid-March) and the current year reserves are then set during the First Quarter Budget Amendment process. If additional fund balance is required to achieve the necessary reserves, the budget will be balanced to accommodate the use of funds. If there is more than sufficient fund balance to achieve the necessary reserves, the excess fund balance may be used as a funding source to balance the budget.

Spending Limit

The Municipal Code also includes a Spending Limit that restricts expenditure increases to inflation, population, and voter/legally mandated services. Both the tax cap and the Spending Limit were effective with the 1984 budget.

Capital Improvement

The Capital Improvement Program (CIP) is a six-year plan that guides the Municipality's capital improvement plans into the future. Each year it is updated and serves as the starting point for developing the current year Capital Improvement Budget (CIB).

Municipal departments prepare a comprehensive list of capital projects that are needed. Projects for this "Needs List" are proposed to departments by staff, the Municipal Administration, and others such as community councils, municipal boards and commissions, and Assembly members. Projects are scored against criteria such as the project's impact on safety, economic benefits, level of public support, if it is mandated, readiness and technical feasibility.

Gather community input, each spring OMB sends out a survey to community councils to solicit their comments on CIP projects as well as ideas to new projects in their area. This feedback is integrated into the prioritization process along with the other criteria.

Investment

It is the policy of the Municipality to invest public funds in a manner that provides the highest investment return consistent with preservation of capital while meeting the daily cash flow demands of the Municipality. Investment decisions shall be guided by the Municipal Code, the Operating Policy and Procedures for investment of Municipal funds, as modified from time to time by the Chief Fiscal Officer.

The Chief Fiscal Officer shall obtain the services of such investment managers, advisors, custodians and other professionals as are reasonably prudent and necessary to manage and invest all Municipal Funds. The Chief Fiscal Officer shall solicit input from the Investment Advisory Commission members prior to the final selection of any service providers. For an investment manager, advisor, custodian or other professionals contracted under the provisions of this section, Assembly approval is not required. The Chief Fiscal Officer shall report within 90 days to the Assembly, by Assembly Informational Memorandum, on contracts entered into to include, but not limited to, the duties to be performed by the contractor and the compensation paid.

Debt

No general obligation bonded indebtedness may be incurred unless authorized by the Assembly and ratified by a majority vote of those in the municipality voting on the question, except that refunding bonds may be issued without an election. General obligation debt of service areas must receive dual majority votes.

Tax, revenue, and grant anticipation notes shall be repaid within 12 months from their date of issuance. When the taxes, revenues or grants anticipated are not received within this time, the Assembly may renew the notes for a period not to exceed six months.

Debt service (principal, interest and fees related to borrowing) is included in the operating budgets. Debt service related to voter-approved bonds is included in the tax limit, thus is guaranteed to be funded.

Reporting and Audit

The Chief Fiscal Officer shall submit to the Assembly on an annual basis reports addressing portfolio performance and compliance. The annual report shall address the use of investment consultants and external money managers, the use of derivatives, securities lending activities and bank lines of credit. The report shall also include compliance with the requirements regarding portfolio diversifications, maximum holdings by type of authorized investment, and portfolio performance compared with portfolio benchmarks.

The Assembly shall provide for an annual independent audit of all municipal accounts by a certified public accountant. The audit shall be completed within 90 days following the close of the fiscal year.

Budget

It is illegal to expend money outside of the budget. AMC (Anchorage Municipal Code) 6.30.050 prohibits any contract, agreement, or other obligation, ordinance, resolution or order involving the expenditure of money, unless the Chief Fiscal Officer has certified that the money required for the expenditure has been appropriated for that purpose. AMC 6.10.040 requires the Mayor to submit a proposed budget for the next fiscal year to the Assembly at least 90 days before the end of the current fiscal year. And, AMC 6.10.070 allows the Assembly to increase or decrease, add or delete; but requires them to approve a budget and appropriate the necessary resources by ordinance at least 21 days prior to the end of the current fiscal year; otherwise, the Mayor's proposal becomes the budget and appropriation.

Accountability for Results

In early 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 terms of services. It is not sufficient for programs to spend money and do a lot of activities without accountability to the results from that spending.

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.

Transparency in Budgeting

In addition to the inclusion of reports about program performance measurement, the operating budget document also provides significant detail on spending at the department and division level. This includes detailed breakdown on the components of salary and benefit spending (over 50 percent of the entire budget); details regarding the revenue that supports each department and division, and the types of positions that deliver services.

Balanced Budget

The Municipality is required to have a balanced budget, a budget in which revenues and funding sources and expenditures and funding uses are equal. The Municipality may use fund balance to supplement unexpected revenue shortfall when needed, in order to achieve a balanced budget. The mayor shall notify the Assembly in writing within 21 days if a projected revenue shortfall in aggregate exceeds one percent of the total general government operating budget. The notice shall be delivered to the municipal clerk's office for distribution to the Assembly.

Reports

The Chief Fiscal Officer shall provide financial reporting on a monthly basis to the Assembly, with an executive summary, as determined in June of each year. On a quarterly basis, monthly reporting shall include the additional reporting requested by the Assembly. Reported positive or negative variances of five percent or more for expenses by department and one percent or more for revenues in aggregate for all general government funds within the one hundred series of accounts shall be noted with specificity in the executive summary (AMC 6.40.015).

Six-Year Fiscal Program

At least 90 days before the end of the fiscal year of the Municipality, the Mayor shall submit to the Assembly, with recommendations from the planning commission, 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, operation and personnel costs. The Assembly shall hold at least one public hearing on the six-year program prior to adoption (AMC 13.02).

Budget Procedures

The Municipality’s budget process has four areas of focus:

General Government Operating

Day-to-day operation of programs and services—from paying police officer salaries, to maintaining parks, and plowing snow. The primary source of revenue required to support the operating budget comes from property taxes. The budget is presented for a calendar year, in line with the Municipality’s fiscal year.

General Government Capital

Plan for additional funding for improvements to the Municipality’s infrastructure, such as roads, park construction and repairs, and new fire stations. The main source of funds to pay for these improvements is new voter-approved bonds, which are a financing tool similar to a loan that is paid back over time with interest. Payment of these bond proceeds is called debt service and is included in the operating budget. The plan is presented for a calendar year, in line with the Municipality’s fiscal year.

Enterprise and Utilities Operating and Capital

Anchorage Water and Wastewater and Municipal Light and Power utilities and Solid Waste Services, Port of Anchorage, and Merrill Field enterprises. Each entity has its own operating and capital budgets, which are paid for by ratepayers or users of their respective services. The budgets are presented for a calendar year, in line with the Municipality’s fiscal year.

Anchorage School District

Budget year runs from July 1 to June 30. The budget is proposed by the School Superintendent and approved by the School Board. In the spring, it is submitted to the Anchorage Assembly for their approval, which is limited to approval of the budget’s bottom line.

Budget Planning and Timeline

The Mayor is required to submit the proposed general government, enterprise and utilities operating and capital budgets to the Assembly 90 days prior to the end of the fiscal year (October 1st).

Prior to that (120 days prior to the end of the fiscal year), the Administration is required to provide preliminary information on the budget, revenues, Tax Cap, and major reorganizations.

Key Dates in Budget Process	
Summer	Preliminary budget information gathered
September 2	Preliminary budget information to Assembly
October 1	Mayor proposed budgets
October, November	Assembly deliberates, holds public hearings
December	Deadline for Assembly approval
April	Finalize budget revisions, set property tax rates
May 15	Property tax bills in mail

Preparation of the budget starts much earlier. A preliminary planning phase gets underway in the summer. The Office of Management and Budget (OMB) works with

departments to review their programs and responsibilities, assess what is being done during the current year, and begins to make plans for the next budget year. Some considerations during this phase are:

- Contractually obligated increases, such as labor contracts and health insurance premiums;
- New facilities that will open during the next fiscal year that will require staff, supplies, and other operating expenses;
- New responsibilities or programs required by Federal, State or local laws;
- New or changed programs to meet community needs or interests;
- Programs that can be eliminated because they are ineffective, no longer required, or desired; and/or
- Efficiencies and savings that can be achieved through organizational management.

During this period of time, OMB also reviews projected revenue information in order to get an early indication of the Municipality's ability to afford current spending levels and/or the potential need for reductions.

Balanced Budget

The Municipality is required to have a balanced budget, a budget in which revenues and financing sources and expenditures and financing uses are equal. This, coupled with the Tax Cap, requires an early estimate of both expenditures and revenues. Once this revenue/spending assessment is made, each department is given guidance for developing its preliminary budget proposal. Such guidance includes general direction from the Mayor regarding his/her program priorities.

Mayor Proposes/Assembly Appropriates

The Mayor submits the proposed operating and capital budgets to the Assembly in early October, the Assembly holds public work sessions at which the Administration and department directors discuss the Mayor's proposal.

Public Comment

The budget books are put on the Office and Management and Budget's website, as well as the Mayor's website, for the public to view. The Assembly is required to hold two public hearings on the Mayor's proposed budget, which is the official opportunity for the public to comment and the Assembly to consider amendments. These are usually held during October and November. The Anchorage Charter requires that the Assembly approve the budget 21 days before the end of the year (by December 10). But if for some reason they still have not reached agreement, the Charter was amended to allow the Assembly and Mayor to continue to work. Once agreement is reached, that budget is known as the "Approved Budget."

Veto Process

The Mayor has the ability to strike or reduce an appropriation in the operating or capital budget within 7 days from Assembly action. The Assembly then has 21 days from the Mayor's veto to override his/her action and must have a super-majority of 8 Assembly members to be successful. If a veto is sustained, the Mayor's action is implemented.

First Quarter Budget Amendments

During the spring following the budget's approval, the Administration finalizes the prior year's spending numbers and firms up revenues available to support the current year

budget, including final tax cap. This process, called “First Quarter Budget Amendments,” takes place in April and May and results in the Assembly’s approval of a “Revised Budget.”

Unlike the proposed budget process in the fall that requires two public hearings, the first quarter amendment process only requires one public hearing and usually is at the Assembly meeting that follows the Mayor’s introduction of the proposed amendments.

Based on these final spending decisions for general government, the Assembly then sets the tax rates for each service area. The Municipality’s schedule is to mail tax bills on May 15th with the first half payment due June 15th (state law requires that taxpayers be provided notification a minimum of 30 days before taxes are due).

Budget Monitoring, Controls and Amendments

The budget allocates spending among several categories: labor (salaries and benefits); non-labor (supplies, travel, contracts, etc); contributions; debt service; and depreciation and amortization. Each department, enterprise and utility is responsible for managing and monitoring their respective budget at these category levels. Actual expenditures may not exceed direct budget appropriations at the individual department levels and function budget appropriations at the enterprise, utility and general government fund levels. Spending reports are provided monthly to the Assembly which reflect labor, overtime, and non-labor expenditures compared to budget. Quarterly, the spending reports, contributions to nonprofit organizations, and travel are provided to the Assembly.

The Assembly may, by resolution, reduce or increase appropriations during the course of the fiscal year. A resolution reducing or increasing appropriations by an amount in excess of \$100,000 shall be subject to a public hearing.

The Budget Office is authorized to transfer budget amounts within departments.

Revisions that change the total expenditures of any department, or fund, must be approved by the Assembly. Appropriations that are not expended, encumbered, or designated to be carried over, lapse at the end of the fiscal year. Departments, enterprise and utilities also monitor their program performance measures throughout the year to ascertain if goals are being met.

2019 Proposed General Government Operating Budget

Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
2019 Budget Preparation Calendar (Preliminary) - May 2018

Action	Date	Category
Community Council Surveys Available Online	Mar 1	Capital
Community Council surveys due to OMB	May 31	Capital
Rollover of QwesticaBudget prior-year revised to budget-year proposed operating and capital	June	All
Qwestica budget available to departments	June 6	All
OMB request CIB/CIP projects from Departments	June 18	Capital
All Department preliminary capital budget changes to CIB due to OMB	June 29	Capital
OMB distributes Mayor's funding guidance and priorities to departments	June 25-29	Operating
OMB review, analyze, compile preliminary CIB to Mayor	July 2-13	Capital
Mayor's first preliminary review of list of projects	July 16-17	Capital
Send preliminary CIB to Finance for fund certification	July 18-20	Capital
CIB discussion with Mayor	July 23-27	Capital
AEDC to provide data for Six-Year Fiscal Program	July 27	Operating
All departments submit proposed changes to operating budgets to OMB	July 30	Operating
OMB compiles summaries of department operating budget changes for Mayor review	July 31-Aug 3	All
Planning & Zoning Commission preview of preliminary working draft CIB/CIP for GG by coordinating with Departments	Aug 6	Capital
Treasury to provide to OMB preliminary revenue projections	Aug 8	Operating
Public Finance to provide fund balance, bond rating, and financial strategies data for Six-Year Fiscal Program	Aug 10	Operating
Treasury to provide revenue data for Six-Year Fiscal Program	Aug 10	Operating
Mayor's decisions on proposed CIB/CIP to OMB	Aug 13	Capital
OMB Completes Proposed CIB/CIP book	Aug 20	Capital
Mayor meets with departments and reviews budget proposals and PVRs	Aug 6-17	All
Service Area budgets due to OMB	Aug 17	Operating
O&M projections due to OMB (OMB to send out file prior to this date)	Aug 17	Operating
Public Finance to provide OMB: review of utility/enterprise 8 year summaries and revenue/expense statements, with focus on: debt, debt/equity ratios, cash pool, cash pool earnings, etc.	Aug	All
Initial assessed value projection due to OMB from Prop. Appraisal	Aug	Operating
Preliminary Tax Cap Calculation by OMB to Mayor	Aug 17	Operating
OMB submits Six-Year Fiscal Program to Mayor	Aug 20	All
Mayor's final decisions on operating budget	Aug 24	Operating
OMB run IGCs	Aug 24	Operating
("120 Day Memo") Mayor's Preliminary budget information to Assembly and online (revenues, tax limit, service priorities, reorganizations, utility/enterprise business plans, update to utility/enterprise strategic plans, and proposed CIPs) { note: due Sat. Sept 1 by code, Monday Sept 3rd MOA holiday}	Aug 31	A All
OMB finalizes Proposed CIB/CIP book and Assembly documents	Sept 4-7	Capital

2019 Proposed General Government Operating Budget
Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
2019 Budget Preparation Calendar (Preliminary) - May 2018

Action	Date		Category
OMB completes GG operating and utility/enterprise budget books and Six-Year Fiscal Program	Sept 10-14		All
OMB completes assembly documents for GG operating and utility/enterprise budgets and Six-Year Fiscal Program	Sept 17-21		All
Assembly worksession, Overview & Highlights of Proposed Budgets	Sept 28		All
OMB submits budgets and Six-Year Fiscal Program to Assembly and online (NLT October 2)	Oct 2	B	All
Formal introduction of Mayor's budgets to Assembly	Oct 9		All
Planning & Zoning Commission recommendations on CIB/CIP; (first Monday after Assembly introduction of Mayor's CIB/CIP)	Oct 15		Capital
Assembly Worksession - General Government Operating & Capital	Oct 19		All
Assembly Public Hearing # 1 on proposed budgets	Oct 23	C	All
Assembly Worksession - Utilities/Enterp. Budgets & Legislative Program	Oct 26		Utl / Ent / Leg
Assembly Public Hearing # 2 on proposed budgets	Nov 7		All
Assembly Worksession - Assembly proposed amendments	Nov 15-16		All
Administration prepares S-Version	Nov 14-19		All
Assembly Meeting - Assembly amendments and adoption of budgets	Nov 20	D	All
OMB / IT upload adopted budget into financial system for budget year use	Dec 3		Operating

Note: All dates are subject to change.

A

6.10.040 Submittal and adoption of municipal operating and capital budget. **September**

A. At least 120 days before the end of the fiscal year the Mayor shall submit to the Assembly the following:

1. A preliminary general government capital budget/capital program and utilities capital budget/capital program.
2. Proposed utility business plans and update to utility strategic plans.
3. Preliminary general government revenue plan, tax limitation, and administration service priorities.
4. Major departmental consolidations, reorganizations or establishments necessitating changes to Chapter 3.10 or 3.20, pertaining to executive organization, and required by proposed budgets for the next fiscal year.

B

Section 13.02. Six-Year Fiscal Program. October

At least 90 days before the end of the fiscal year of the municipality the mayor shall submit to the assembly, with recommendations from the planning commission, 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, operation and personnel costs. The assembly shall hold at least one public hearing on the six-year program prior to adoption.

Section 13.03. Operating and capital budget. October

At least 90 days before the end of the fiscal year of the municipality the Mayor shall submit to the Assembly a proposed operating and capital budget for the next fiscal year. The form and content of the budget shall be consistent with the proposed six-year program. The Mayor shall submit with the budget an analysis of the fiscal implications of all tax levies and programs.

C

Section 13.04. Budget hearing.

The Assembly shall hold at least two public hearings on the proposed operating and capital budget for the next fiscal year, including one hearing at least 21 days after the budget is submitted to the Assembly, and one hearing at least seven but not more than 14 days prior to the adoption of the budget.

D

6.10.040 Submittal and adoption of municipal operating and capital budget.

B. The general government capital budget/capital program will be adopted at least 21 days prior to the end of the fiscal year of the municipality.

Appendix U

Department Goals Aligned with Mayor's Strategic Framework

Mayor's Overarching Framework

Mission

A welcoming and resilient Anchorage - a city that honors the promise of our past and the integrity of our ideals - creating a safe, secure, and strong, accessible, innovative, inclusive Anchorage.

Goals



Public Safety – Strengthen public safety and revitalize neighborhoods.



Homelessness – Reduce homelessness and improve community health.



Administration – Make city government more efficient, accessible, transparent, and responsive.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established companies, and provides a strong environment for economic growth.



Community Development – Make Anchorage a welcoming, resilient, and affordable community.

Goals that Contribute to Achieving the Mayor's Mission:



Public Safety – Strengthen public safety and revitalize neighborhoods

Mayor Berkowitz has focused on rebuilding the Anchorage Police Department so our police officers can expand community policing strategies that prevent crime and strengthen Anchorage neighborhoods. This is especially critical given the state cuts to state troopers, state prosecutors, and state corrections, as well the consequences of the opioid epidemic over the last three years.

Department Goals that Contribute to Achieving the Mayor's Mission:

Development Services Department

- Continue to make progress eliminating duplicate street names to ensure the uniqueness of each address, thereby improving E911 response times.

Fire Department

- Improve outcomes for sick, injured, trapped and endangered victims.

- Reduce fire damage, eliminate fire deaths and injuries.
- Maintain one of the highest cardiac arrest survival rates in the nation.
- Maintain the highest rating from Insurance Services Office Fire Suppression
- Timely and effective response.

Maintenance & Operations Department

- 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.

Municipal Manager Department - Transportation Inspection Division

- Protect the safety and welfare of the regulated vehicle customers.

Police Department

- Reduce the rate of sexual assault in Anchorage.
- Decrease the number of drivers Operating Under the Influence (OUI).
- Reduce the rate of fatality vehicle collisions in Anchorage.
- Increase clearance rate in homicide cases.
- Maintain an average response time for Priority 1 calls for service under eight minutes.



Homelessness – Reduce homelessness and improve community health

Mayor Berkowitz has fostered public/private partnerships to support community efforts to provide permanent and supported housing for Anchorage's chronic homeless population, to improve public safety and economic resiliency in our neighborhoods. He also will continue to focus on developing long-term housing development strategies to reduce homelessness amongst single parents, families, veterans and youth. This includes expanding workforce housing by partnering with public and private housing developers so that supply better matches demand.

Department Goals that Contribute to Achieving the Mayor's Mission:

Development Services Department

- Manage the private development process effectively and efficiently.
- Respond to land use code complaints within established timeframes.

Health & Human Services Department

- Increase community and agency partnerships in public health initiatives.

Planning Department

- 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.



Administration – Make city government more efficient, accessible, transparent, and responsive

The on-going state budget crisis has led to decreased state municipal assistance and forced Anchorage, and communities across the state, to find creative and more efficient ways to deliver important and lifesaving services residents' demand. The Governor and State Legislature should work with communities to create a long-term, sustainable community dividend which will provide yearly funding certainty as communities develop yearly budgets and plan for necessary public services and facilities. Mayor Berkowitz will continue to focus on data-driven, results-oriented decision making for Municipal administration, like the sale of ML&P, which ensures Anchorage taxpayers an accessible, transparent and responsive government. He will look for opportunities to develop more public-private partnerships to leverage new opportunities for business development and service delivery. He continues to explore new options for shared services with the Anchorage School District, State of Alaska and Joint Base Elmendorf-Richardson.

Department Goals that Contribute to Achieving the Mayor's Mission:

Development Services Department

- Ensure development-related infrastructure is designed and constructed according to municipal design criteria, standards, codes and practices.

Employee Relations Department

- Centralize and streamline administrative functions to improve performance and conserve resources.
- Improve the administration, consistency, and accuracy of the position classification system.
- Negotiate fiscally responsible collective bargaining agreements with economic terms that do not to exceed average 5 year CPI.
- Negotiate and administer collective bargaining agreements that maximize management flexibility.
- Leverage technology to provide employees with self-service access to administrative information and processes.
- Migrating employees to lower cost benefit options.
- Savings resulting from employees choosing lower cost benefit options.

Finance Department - Controller Division

- 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.

Finance Department – Central Payroll Division

- Make accurate and timely payments to all Municipality Of Anchorage employees.
- Make all statutory deductions and verifying that all required procedures are followed in connection with these deductions.
- Maintain records and reports required by the Municipality, State, and Federal governmental agencies pertaining to personnel paid through the payroll system.

Finance Department - Public Finance and Investments Division

- Maintain at least the current AAA rating by Standard & Poor's and AA+ rating by Fitch for the MOA's general obligation.
- Provide an aggregate investment return, net of fees, that outperforms the benchmark for the MOA's aggregate portfolio.
- Refund any outstanding debt that provides a minimum net present value savings and provide the most cost effective source of financing for all departments of the MOA.
- Invest only securities that comply with AMC at the time of investment.

Finance Department - Treasury Division

- Enforce and increase collections of all valid taxes and delinquent fines and fees owed to the Municipality.
- Promote and improve timely posting and analysis of municipal revenues.

Fire Department

- Prevent unintended fires.
- Maintain high level of responsiveness to the building community

Health & Human Services Department

- Improve response to animal-bites/attacks complaints in the Municipality.
- Maximize industry compliance with safe food handling practices by inspecting facilities and effectively enforcing regulations.

Information Technology Department

- Reduce the total of IT operational cost as a percentage of overall MOA operational cost.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practices frameworks.

Internal Audit Department

- 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.

Maintenance & Operations Department

- Minimize the downtime of Fire, Police and General Government personnel.
- Improve response times to prioritized work order requests.

Management & Budget

- Improve the quality of the budget-related information provided citizens and decision-makers by continuing to receive the "Distinguished Budget Presentation Award" from Government Finance Officers Association (GFOA).
- 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

Municipal Manager Department

- Improve organization efficiency and effectiveness by improving process and procedures.

Municipal Manager Department - Risk Management Division

- 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.

Parks & Recreation Department

- 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.
- Maximize budgeted resources through effective scheduling of facility operational and program hours by marching demand to capacity.

Planning Department

- Engages the community in land use planning activities to make decisions about land uses and transportation, as well as public facilities, economic development, housing, and other public issues that are vital to a healthy and livable community.
- Reviews and makes necessary changes to codes, regulations, land use approval, building permit and other processes to reduce barriers to housing and non-residential development.
- Incorporates the necessary tools and training for staff in order to serve the public effectively.

Project Management & Engineering Department

- Design capital improvement projects that are cost-effective, maintenance-friendly and clearly communicate design intent to construction contractor within the schedule specified in the Capital Improvement Program.

Public Transportation Department

- Provide cost effective service.
- Install and maintain hardware and application providing automated operating systems to most efficiently and effectively meet the needs of transit customers.

Public Works Administration Department

- Reduce capital projects construction contracts with change orders.

Purchasing Department

- Provide departments with the knowledge needed to successfully procure items/services at the best value for the City with minimal difficulty (standardize and streamline processes).
- Ensure that procurements are made in compliance with all laws and policies
- Provide contract administration training to departments.
- Provide training to departments on the purchasing processes.

- Continue to work with and explore alternative procurement methods when contracting situations would benefit from their use.

Real Estate Department

- Revenue generated through disposals and use permits of HLB inventory provided to municipal and other agencies, and to the private sector.
- Annual tax foreclosure process: Collection of delinquent property taxes and assessments.
- Annual process for taking Clerk's Deed and subsequent sale of deeded properties via sealed bid auction.

Traffic Department

- Traffic operation improvements that maximize transportation safety and system efficiency.
- Timely investigation and response to community traffic inquiries.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established companies, and provides a strong environment for economic growth

Anchorage has incredible opportunities to build upon its current economy by seizing on the strengths of its natural resources and cultural diversity. Making Anchorage safe, secure and strong will attract new investment and encourage expansion of Anchorage's existing business sectors. He will work with Municipal partners like the Anchorage Community Development Authority, Anchorage Economic Development Corporation, Anchorage Downtown Partnership, Visit Anchorage, and others to reach these goals.

Department Goals that Contribute to Achieving the Mayor's Mission:

Development Services Department

- Continue to provide excellent customer service by providing prompt and efficient permit processing, timely plan reviews, and same-day as requested construction inspection services.
- Provide on-site water and wastewater permitting, certification, training and enforcement consistent with goals of protecting public health and environmental quality.
- Protect the traveling public and 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

Employee Relations Department

- Attract and retain a productive, qualified workforce while adhering to all federal, state and local laws, regulations and agreements.

- Improve the pool of qualified candidates available to fill Municipal positions.

Finance Department - Treasury Division

- 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.

Finance Department - Property Appraisal Division

- 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 and market assessments.
- Advance public education about assessment issues.

Information Technology Department

- Deliver innovative municipal services to MOA departments and citizens via technology.
- Provide effective Customer Service.

Library Department

- Improve economic advancement by providing equitable access to computing equipment and resources.
- Improve public safety by providing safe and stimulating places for teens and clean, well-maintained buildings for all.

Maintenance & Operations Department

- Repair reported potholes within 24 hours within Anchorage Roads and Drainage Service Area (ARDSA).
- Complete declared plow-outs within 72 hours of a snowfall four inches or more within ARDSA.
- Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.
- Assess LED Lighting options and design installation plan for LED street lights.

Municipal Attorney

- 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.

Municipal Manager Department - Transportation Inspection Division

- Promote a service-oriented ethic within the regulated vehicle industry.

Planning Department

- Examine and track the level of tax subsidy for the processing of zoning and platting cases.
- Develop staff resources to serve as projects managers to assist major housing and economic development projects from concept phase to issuance of certificate of occupancy.
- Assist health and higher education partners in implementing their campus master plans to ensure continued quality health care and higher education is provided in-state.

- Provide timely and accurate services for applicants requesting:
 - Land use reviews/determinations;
 - Administrative land use permits; and
 - Zoning and platting services.
- Safety: Provide guidance in the design of public and private development projects that fosters crime prevention, and minimizes the impacts from natural and man-made disasters.
 - Apply Crime Prevention through Environmental Design guidelines in the review of site and building plans;
 - Adopt policies and procedures to minimize the impacts of and response to natural disasters.

Project Management & Engineering Department

- Provide surveys at a reasonable cost.
- Investigate and respond to public inquiries within ten working days.
- Provide land survey review for the Planning Department to meet their needs.
- 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.

Real Estate Department

- Maximize amount of acreage mitigated through appropriate responses to negative impacts on the MOA land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, and/or vandalism.
- Maximize amount of acreage available for development of housing by reviewing inventories, determining if surplus to municipal needs, perform steps necessary for disposal, market approved disposals, complete real estate transactions with private parties to create a larger available housing inventory.
- Identify municipal raw lands suitable for pre-development activities; e.g. zoning, platting, roads, water/sewer, etc.

Traffic Department

- Continuous improvement in the safe and efficient movement of people and goods.



Community Development – Make Anchorage a vibrant, inclusive, and affordable community

Anchorage has amazing natural resources and cultural diversity. We have created a world-class network of trails and neighborhood parks that help bring communities together and link our city. We have a vibrant arts community that is supported through the 1% for Art and the Anchorage Arts Commission. Our libraries are community gathering places where Anchorage's diverse people come together for community events, lifelong learning and civic engagement. Mayor Berkowitz is committed to expanding Anchorage's community assets by supporting creative placemaking, cradle to career education opportunities and new technologies and partnerships to expand inclusiveness and accessibility.

Department Goals that Contribute to Achieving the Mayor’s Mission:

Employee Relations Department

- Develop meaningful and cost effective employee benefit options.
- Expand the diversity of the Municipalities’ workforce by using innovative recruitment practices.

Equal Rights Commission

- Respond to filed complaints with timely investigations and increased timeliness of case closures.
- Respond to complaints and complete case investigations impartially.
- Eliminate discriminatory practice by providing outreach and education in our community to improve compliance with the law.

Health & Human Services Department

- Improve responsiveness to public health complaints.
- Reduce days non-compliant with federal air quality standards by monitoring key indicators and developing strategies to reduce air pollution.
- Ensure compliance with safe food handling practice by inspecting every permitted food establishment at least once per year.
- Improve the quality of life of those in need of long-term care by increasing the effectiveness of ADRC referrals.

Library Department

- 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.

Municipal Manager Department – Office of Emergency Management Division

- Ensure community education and public outreach programs are effective in preparing citizens for emergencies and disasters.

Municipal Manager Department – Office of Equal Opportunity Division

- Reduce the number of complaints that charge discriminatory practices through a pro-active training program.

Parks & Recreation Department

- Provide opportunities for residents and visitors to enjoy Anchorage’s parks and facilities.
- Provide recreation opportunities that are safe, secure and enjoyable.
- 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.
- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage’s parks and facilities.

- Aquatic programs will be offered year round for public safety and recreation.
- Deliver recreation services in a cost-effective and efficient manner

Police Department

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities.
- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards.
- 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.

Public Transportation Department

- Provide public transportation services which are safe, convenient, accessible and reliable.
- Increase ridership.
- Expand access to People Mover fare sales using new and existing technology.
- Increase the number of agencies participating in coordinated transportation by purchasing AnchorRIDES trips.
- Increase the number of participants using vanpool services.
- Provide safe and accessible bus stops.
- Ensure effective and efficient bus route planning and scheduling.
- Ensure People Mover buses are operated in a safe and reliable manner.
- Ensure People Mover buses are maintained in a safe and reliable condition.

Glossary of Terms

Ad Valorem Tax	A tax based on value. Property taxes in the Municipality are an ad valorem tax. Taxpayers pay set rate per dollar of assessed value of taxable property.
ADA	Americans with Disability Act is a civil rights law that prohibits, under certain circumstances, discrimination based on disability.
Allocated Revenues	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 (for service areas) and not to specific programs. The method of allocation varies, depending on the type of revenue.
Allowed Budget	Amount the total budget can be without exceeding the tax limitation. It is 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).
AMATS	Anchorage Metropolitan Area Transportation Solutions. Every metropolitan area with a population of more than 50,000 residents must have a designated Metropolitan Planning Organization (MPO) for transportation in order to qualify for federal highway or transit assistance. AMATS is the MPO for the Anchorage Bowl and Chugiak-Eagle River areas when federal transportation funds are used.
AMC	Anchorage Municipal Code
AMEA	Anchorage Municipal Employee Association, Inc.
Amendment	A change to a budget that is made after the budget has been proposed.
Anchorage Charter	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.
APDEA	Anchorage Police Department Employee Association
Appropriation	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.
Approved Budget	Budget approved by the Assembly in November/December of each year that goes into effect on January 1 st . This version includes amendments

approved by the Assembly to the budget that was originally proposed by the Mayor in October.

Areawide Services	Services provided throughout the entire Municipality. Examples are education, planning and zoning, library, health and transit.
ASD	Anchorage School District
Assessed Valuation	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.
Average Mill Rate	The average tax rate (mill levy) computed by: $\frac{\text{Total Property Tax Required}}{\text{Total Areawide Assessed Valuation}} \times 1,000 = \text{Average Mill Rate}$
BABs	Build America Bonds are taxable municipal bonds that carry special tax credits and federal subsidies for either the bond issuer or the bond holder. Build America Bonds were created under Section 1531 of Title I of the American Recovery and Reinvestment Act (ARRA) in 2009. This program expired December 31, 2010.
Balanced Budget	A budget in which sufficient revenues are available to fund anticipated expenditures.
Bonds	A financial instrument, similar to a loan, by which the Municipality borrows money for a specified purpose that it then repays plus interest over time.
Bond Rating	An indicator of the credit worthiness of the Municipality (the same as credit ratings for individuals). Ratings are assigned by credit rating agencies such as Moody's Standard & Poor's (S&P), and Fitch Ratings at the time the Municipality will be issuing (selling) a bond. A high rating indicates a high quality bond, which means lower interest rates that the Municipality will have to pay. The Municipality has earned high ratings: AA Stable from S&P; AA+ Stable from Fitch.
Budget	A document that lays out a plan for financial operation for the Municipality based on estimates of proposed expenditures and revenue for the upcoming fiscal year. It also is a controlling document by setting the upper limit for the amount that can be spent by a department.
CAFR	The Comprehensive Annual Financial Report (CAFR) is a set of government financial statements that comprise the financial report of the Municipality and its compliance with accounting requirements (generally accepted accounting principles, or GAAP. The information is compiled by municipal staff and audited by an external accountant.
CAMA	Chronic & Acute Medical Assistance (CAMA) is a state funded program designed to help needy Alaskans who have specific illnesses get the

medical care they need to manage those illnesses. It is a program primarily for people age 21 through 64 who do not qualify for Medicaid, have very little income, and have inadequate or no health insurance.

Capital Improvement Budget (CIB)	A plan for capital expenditures and the means to finance them. Capital projects are improvements to the Municipality's assets-from buildings to parks to streets to drainage. The CIB is a one-year plan (compared to the six-year CIP). Funding for capital projects primarily comes from State of Alaska grants and voter-approved local. The CIB is submitted to the Assembly for its approval.
Capital Improvement Program (CIP)	A longer-range plan for capital improvement projects and proposed sources of funding for the next six years.
Charter	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.
Code	Local laws by which the Municipal Charter is interpreted and implemented. The code is approved by the Assembly and may also be revised by an ordinance. Passage of a code or code change requires approval by at least six (out of eleven members) of the Assembly.
Continuation Level	Projection of what it would cost in the budget year to continue existing programs and services at the same level of activity.
CPI	Consumer Price Index measures changes in the price level of consumer goods and services purchased by households over time.
CWIP	Construction work in progress
Debt Service	Principal and interest payments on debt incurred (bonds sold) by the Municipality.
Direct Costs	Salaries and other personnel expenses, supplies, contracts and other purchased services, debt service, machinery and other capital expenses (basically a department's operating budget).
Employee Benefits	The cost for contribution to employee retirement, social security, health, and workers' compensation programs.
Enterprise Activities	An enterprise charges external users for goods or services they receive. The Municipality has three enterprises: Merrill Field, the Port of Anchorage, and Solid Waste Services. Budgets for these organizations are not included in General Government's operating budget; they are budgeted separately.
ERP	Enterprise resource planning is an integrated software application to facilitate the flow of information between all business functions inside the

boundaries of the organization and manage the connections to outside stakeholders.

Expense	General government expenses include salaries, wages, supplies, contracts, debt service, and purchases of machinery and equipment.
Federal Revenue	This is a category of revenue that helps pay for government services. The Municipality only gets about \$1 million each year, which is about 0.2 percent of revenue. This amount does not include Federal funds received as a grant for a specific program or service.
Fees	A charge to cover the cost of a service (i.e. building inspection fee, zoning fee, etc.)
First Quarter Budget Amendments	A process in April of each year during which the current year spending and revenues are finalized. Based on these final numbers, mill levies are calculated upon which property tax bills are based.
Fiscal Year	An accounting term for the budget year. The fiscal year of the Municipality is January through December 31.
Function Cost	<p>The appropriation level for funds (or service areas). Function cost is calculated as follows:</p> $\begin{array}{rcccc} \text{Direct} & + & \text{Intragovernmental} & - & \text{Intragovernmental} & = & \text{Function} \\ \text{Cost} & & \text{Charges from} & & \text{Charges to Others} & & \text{Cost} \\ & & \text{Others} & & & & \end{array}$ <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>
Fund	An accounting entity designed to separately track 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 name.
Fund Balance	The unused balance of governmental funds, which includes certain set asides of funds established for certain purposes (see Reserves)
GASB	Governmental Accounting Standards Board
GGOB	General Government Operating Budget
General Obligation Bonds	A municipal bond backed by the credit and taxing power of the issuing jurisdiction. Voter approval is required to incur this debt. General Obligation (GO) bonds appear on a general election ballot and require approval by a majority of those voting in that service area. The debt is repaid over time by property tax payers in that service area.

GIS	Geographic Information Systems (GIS) Services supports all municipal departments by providing geographic data, data management, products and services.
Grant	Cash given by the Federal or State government to the Municipality for a specified for a certain purpose and time period.
IAFF	International Association of Fire Fighters (Local 1264)
IBEW	International Brotherhood of Electrical Workers Union (Local 302)
Inflation	A change in the general level of prices of goods and services in an economy over a period of time. When the general price level rises, each dollar buys fewer goods and services. As a result, inflation also reflects erosion in purchasing power. A primary measure of inflation is the inflation rate, the annualized percentage change in the Consumer Price Index over time.
Infrastructure	Long-lived assets such as highways, bridges, buildings, and public utilities.
Interest and Other Earnings	A category of revenue that primarily includes interest earnings on investments (i.e. the Municipality's Trust Fund (created with the earnings from the sale of the Anchorage Telephone Utility); management of pools cash and other dividend income).
Intragovernmental Charge (IGC)	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.
Kronos	An operating system that automates workforce business processes with time and attendance, absence management, employee scheduling, HR and payroll, and labor analytics.
Mandated Increase	Budget increase required to meet Federal, State, or Municipal legally mandated services or programs.
Mayor's Veto	The Charter gives Anchorage's mayor the authority to stop an action approved by the Assembly. A mayor can stop (veto) an ordinance (code change) from being enacted. Anchorage's mayor also has "line-item" veto authority, which enables the mayor to reduce the dollar amount approved in a budget. Eight (out of eleven) members of the Assembly then can override a mayor's veto, thereby allowing the ordinance to become law.
MESA or MUSA	Municipally-owned utilities (AWWU, ML&P) and enterprises (Port, Merrill Field, Solid Waste Services) do not pay property taxes. Municipal Enterprise Service Assessment (MESA) or Municipal Utility Service Assessment (MUSA) is a payment similar to a property tax that is assessed on these entities.

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:

$$\frac{\text{Property Tax Required in a Service Area}}{\text{Total Assessed Value of Taxable Property in the Service Area}} \times 1,000 = \text{Mill Levy}$$

MOA Municipality of Anchorage

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:

$$\text{Direct Cost} + \text{Intragovernmental Charges from} - \text{Intragovernmental Charges to} - \text{Program Revenues} = \text{Net Program Cost}$$

Non-Property Taxes A category of revenue that helps pay for city services. It consists of all taxes other than property taxes: automobile registration, aircraft registration, room, and motor vehicle rental.

Ombudsman The Office of the Ombudsman is a non-partisan, neutral, fact finding agency that ensures the municipality actions are fair and reasonable.

Operating Budget The funding allotted to departments to pay for the day-to-day operations of municipal services. This does not include funding for capital projects.

PACE Internal assembly document tracking system.

Performance Measures Measures that can be consistently used to analyze and improve service; they must be meaningful to both program managers and citizens, useful and sustainable.

PERS Public Employee Retirement System for Alaskan state and local governments.

Program Revenue or Program-Generated 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:

$$\text{Net Program Costs for all Budget Units in a Particular Fund} - \text{Allocated Revenues Assigned to the Fund and Fund Balance} = \text{Property Tax Required for the Fund to Meet the Budget}$$

Proposed Budget	The budget for the upcoming year submitted by the mayor to the Assembly for its consideration, amendment, and approval. The Assembly conducts two public hearings on the proposed budget at which the public can testify. The Mayor is required to submit the proposed budget by October 1 of each year for the fiscal year that starts on January 1.
PVRs	“Anchorage: Performance. Value. Results.” Initiative is a framework designed to communicate to citizens the services currently being delivered and the results being achieved. This strategic framework aligns program purposes with key services and measures by which citizens and decision makers can evaluate program results.
Revenues	Various sources of money that pay for expenditures approved in the budget. Major categories of revenue are: federal; state; property and non-property taxes; interest earnings; and program-generated revenues (fees and fines).
Reserves	Amounts of revenue set aside for a specific purpose. One major reserve protects the Municipality’s high bond rating. About \$26 million (8.25% of revenue) is set aside to assure those that purchase a bond will get repaid. This assurance results in the Municipality paying a lower interest rate. Another \$6 to \$9 million (1 to 3% of revenue) is set aside in a second reserve for emergencies.
Revised Budget	The budget approved in April by the Assembly after first quarter budget amendments.
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).
SAFER	Staffing for adequate fire and emergency response grant program was created to provide funding directly to fire departments in order to help increase the number of trained, “front line” firefighters available in communities. The goal of SAFER is to enhance the local fire departments’ abilities to comply with staffing and operational standards established by the National Fire Protection Association (NFPA) and Occupational Safety Health Administration (OSHA).
SAP	“System Applications & Products in Data Processing” is a software company known for its enterprise resource planning (SAP ERP) applications.
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. Services in a specific service area are paid for from taxes on property within that area (after all other available revenue is put toward the cost of that service).

Areawide services (i.e. education, emergency 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
- Anchorage Metropolitan Police Service Area
- Anchorage Roads and Drainage Service Area (ARDSA)
- Girdwood Valley Service Area
- Glen Alps Limited Road Service Area (LRSA)

SOA	State of Alaska
Spending Limitation	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 measured by the Anchorage consumer price index) and expenditures required to provide voter and legally mandated services.
State Revenue	A category of revenue that comes from the State of Alaska that helps pay for the operating budget. The primary program is a form of revenue sharing that provides general assistance to support municipal programs (it doesn't have a specified purpose). The Municipality also receives grants from the state that are for specified programs.
TANS	Tax Anticipation Notes - A short term debt security issued by a state or local government to finance current operations or immediate projects that will be repaid with future tax collections. The duration of a tax anticipation note is typically one year or less.
Tax Limitation or Tax Cap	A charter amendment passed by the voters of Anchorage in October 1983 that sets an upper limit on the amount of taxes the Municipality amount levied in the previous year, increased by the five year average rate of inflation and population growth. Exceptions to the limit are taxes allowed for payment of debt service, voter approved services, and judgments against the Municipality.
Taxes	Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. Taxes levied in Anchorage are approved by the Assembly.
Tax Requirement	The amount of property tax allowed and necessary to fund the budget.
Tax-supported	A term used to indicate programs or funds that require as a source of revenue. Programs or funds that are not tax-supported earn sufficient program revenues, allocated revenues and/or intragovernmental charge revenues in order to balance their budgets.
TIP	Transportation Improvement Program – The TIP is the region's short range project plan for transportation improvements. It outlines the investment program of capital improvements to the metropolitan transportation system.

Utilities	The municipality owns two utilities: Anchorage Water & Wastewater Utility (AWWU) and Municipal Light & Power (ML&P). Each entity submits its own budget which is separate and distinct from general government.
Vacancy Factor	A percentage of expected time a position is expected to be vacant through the course of the year. Since it is assumed that not all positions will be filled 100% of the fiscal year, this too realizes up front budgetary savings.
Vacancy Savings	A percentage or dollar amount of salaries which can be expected to remain unspent during the fiscal year due to vacancies and employees receiving less than the top-step pay of a position's classification.
Veto	The Charter gives Anchorage's mayor the authority to stop an action approved the Assembly. A mayor can stop (veto) an ordinance (code change) from being enacted. Anchorage's mayor also has "line-item" veto authority, which enables the mayor to reduce the dollar amount approved in a budget. Eight (out of eleven) members of the Assembly then can override a mayor's veto, thereby allowing the ordinance to become law.