

## **2013 Proposed – October 12, 2012 Worksession – Assemblymember Question Follow-up:**

### **Community Development**

Assemblymember Starr – What will planners do after Title 21 is completed, how much labor will be feed up? *See Attachment A.*

Assemblymembers Starr / Johnston – justification for fees – are fees structured to cover the cost of the program? How were the rates determined? *See Attachment A.*

Assemblymember Starr – When were building fees increased last? *Some building fees were modified on January 1, 2011, and others were last modified on January 1, 2009.*

### **Fire Department**

Assemblymember Ossiander – Was the impact to Chugiak considered re the closure of Truck 11? Was there any consideration for Chugiak not having a ladder truck? H20 truck? *Yes. All implications that we could reasonably conceive were carefully deliberated. The closure decision was based on the low number of responses for this truck.*

Assemblymembers Honeman / Drummond – re Flexible Staffing Cascade - what happens if only 2 firefighters show up to a fire? *Regardless of the flexible staffing, AFD will maintain “minimum staffing”. Minimum staffing dictates how many people are assigned to each apparatus (fire engine, truck, ambulance) currently all engines and trucks have a minimum of 3 people with the exeception of 8 apparatus with a minimum staffing of 4 firefighters. Engine 11 will have 4 firefighters assigned and will be the primary responding fire apparatus with Medic 11 and Tender 11 as needed.*

Assemblymember Starr – Where are Kronos positions for Fire – how many remain? *AFD has 2 staff positions in payroll. After SAP conversion stabilizes, AFD will retain one position to handle the reconciliation between Telestaff/Kronos/SAP.*

Assemblymember Starr – Swiftwater rescue staffing – what is status of service? *AFD maintains a swiftwater rescue team and the capability to respond to these events year-round.*

Assemblymember Starr - What is commitment from Chugiak Volunteer Fire department – is there a mutual aide agreement in place and what are the details of it? *There is no need for a mutual aid agreement because Chugiak Volunteer Fire is a contractor of the MOA. As a result, they are dispatched by AFD to fires within their responsible area as well outside of that area when needed. The same is true for AFD Station 11 and all other AFD Stations.*

## **Health & Human Services**

Assemblymember Starr – are TAP and TAM in the revenue change ordinance, if not, then when? *TAP (Training for Alcohol Professionals) and TAM (Techniques in Alcohol Management) are not Municipal programs. They are offered locally through Alaska CHARR which sets the fees for their classes. MOA – DHHS has nothing to do with these programs or the fees charged.*

Assemblymembers Starr / Johnston – justification for fees – are fees structured to cover the cost of the program? How were the rates determined? *See Attachment B.*

Assemblymember Johnston – have we informed ASD about the fee changes? *ASD has not been informed yet. A quick analysis shows the potential increased cost to ASD would be \$870:*

- *\$5 per school lunchroom \* 86 schools = \$860/year (we inspect twice per year)*
- *\$10 increase for the student nutrition center (from \$400/year to \$410/year)*

Assemblymember Starr – Anchorage Neighborhood Health – what are overlap of services (WIC / Family Planning, etc)? *See Attachment B.*

## **Library**

Assemblymembers Starr / Johnston – justification for fees – are fees structured to cover the cost of the program? How were the rates determined? *An S version of AO 2012-104 will be submitted to include the proposed increase in library room rental fees. See Attachment C.*

## **Parks & Recreation**

Assemblymember Flynn – provide detail of Parks & Rec Plan B. *See Attachment D.*

Assemblymember Starr – what is the contribution of Rhodda to Eagle River Parks and Recreation? *30% of the Park and Recreation director's time is charged to Eagle River Parks and Rec.*

## **Police**

Assemblymember Starr – Where are Kronos positions for Police – how many remain? *APD has 1 staff position in payroll.*

Assemblymember Gray-Jackson – What are the statistics on crime in Anchorage? *See Attachment E.*

Assemblymember Gray-Jackson – How many authorized positions are there in the Burglary and Theft divisions? *Burglary = 5 sworn; Theft = 6 sworn, 1 non-sworn.*

Assemblymember Gray-Jackson – What is estimate of retirees for next year? *Estimate of 18 to 42 employees will retire in 2013.*

Assemblymember Traini – What is phase-in plan for TASERs?

- *We think the ideal number of TASERs for the APD right now is 188 (for line-level/patrol – sergeants were the first to get them). This would involve increasing the fleet by 60 units.*
- *The bigger problem is replacing the existing units, which are no longer supported by TASER and which are off warranty. If/when they break they will not be repaired, and will not be replaced unless that is accomplished through upgrade to the current and more expensive model. Some have already failed. If we upgrade now, TASER will allow a “trade-in” arrangement that reduces the cost of the new X-2. TASER will not offer the trade-in indefinitely. Consequently, the major thrust of our proposed program entails upgrade of units as opposed to fleet size expansion. We have 128 legacy TASERs.*
- *The 2013 one-time cost of our ideal program is \$324,331.*
- *The cost of maintaining the program is estimated at \$10,509 annually, for five years.*
- *After five years the X-2s will likely be off warranty, unsupported, and superseded by a new product (e.g. we will be in the same situation we are in today).*

Assemblymember Honeman – Are we getting reimbursed for costs for police services at Sullivan Arena? *As defined in the SMG contract, officer overtime is to be paid through the ticket surcharge charged for Sullivan Arena events; however, the surcharge does not cover the costs. The surcharge revenue is as follows:*

*2012 YTD: Billable Overtime = \$221,859 Surcharge Revenue = \$78,794*

*2011 Billable Overtime = \$432,366 Surcharge Revenue = \$181,189*

*2010 Billable Overtime = \$346,803 Surcharge Revenue = \$162,203*

*2009 Billable Overtime = \$372,746 Surcharge Revenue = \$238,752*

## **Public Transportation**

Assemblymember Drummond – Status on shuttle to Community Health Center (was this included in the 2012 budget)? *\$40,000 is budgeted for shuttle service resulting in about 3-4 months of shuttle service since it was part of the approved 2012 department budget*

Assemblymember Birch – How many Municipal employees ride the bus? *We don't know how many municipal employees ride the bus; however we do keep track of how many are riding the bus using their Muni ID as a bus pass. Our last count in May/June 2012 showed about 40 employees are riding the bus using their Muni ID to get to and from work.*

Assemblymember Birch – How much does UAA pay for discounted fares? *\$89,320 & they maintain 12 bus stops/shelters in the U-MED area for 2012-2013, the fee increases for 2013-2014 year.*

## **Public Works**

Assemblymember Gray-Jackson – Is the rain-garden program grant funded? *Partially; the position that administers the rain garden program is funded with operating funds. The reimbursements to third parties that have installed rain gardens under the program get reimbursed with State grant funds. This position is proposed for conversion to summer seasonal when the bulk of construction and APDES permitting activity takes place.*

Assemblymember Starr – reorg of PW and Community Development – pros and cons of two directors / consolidation inclusive of impact on AMATS. *See Attachment F.*

## **Real Estate**

Assemblymember Starr – Leases to Verizon/others – specific to fees – how do we come up with rates? *We received an appraisal in July 2012 for a 2,500 square foot lease site. We coordinate with AWWU, which has a number of lease sites, in order to provide some consistency of rates within Municipal departments. We consider the traffic a particular site might reasonably handle, compare it to other sites rates and then negotiate the rate UP from the July appraisal rate.*

## **Non-Department Specific**

Assemblymember Starr – CH2M Hill report on Fleet, Facilities, Transit – what did we get out of it and what did we not do that was recommended in it? *Many of the recommendations from the CH2M-Hill Study are being evaluated at this time. Although several recommendations have merit, they also have a cost which may preclude implementation at this time.*

**Public Works/Fleet Maintenance:** *Several of the recommendations have been in practice for some time. The primary recommendation for fleet was to standardize fully burdened shop rates that can be used for decision making.*

**Public Works/Facility Maintenance:** *Recommendation was to consolidated data into 1 asset management system (MAXIMO) to better manage assets. This is under review.*

**Transit:** *The study recommended that for those employees that work in the wash-bay who are responsible for cleaning and fueling the buses at night, be using the same work order system to track their time as those employees that fix, repair, overall and do preventive maintenance on the same buses. We have implemented that recommendation.*

*The study examined the utilization of our maintenance shop. The report states: Pg 20, Transit, third paragraph. “It does not, however, appear that these areas could be utilized effectively to help with overcrowding in other departments due to the current financial disadvantages of intermingling equipment organizations within the MOA....”*

Assemblymember Traini – Which Administration approved the union contracts? *See Attachment G.*

Assemblymember Starr – Comprehensive listing of Plan A and Plan B - one sheet. [See AM Support, attachment to AO 2012-99\(S\) / AM 560-2012 \(A\).](#)

Assemblymember Starr – How much does MOA over-fund on health-care contribution. [Health-care contributions do not exceed the amounts set forth in the CBAs.](#)

Assemblymember Starr – Why the \$1.5M contribution from tax capacity instead of one-time funding. [The need is anticipated to be ongoing – ASD provided a white-paper showing \\$1.5M is the average annual variance.](#)

Assemblymember Honeman – Increase of salary costs by union groups. [Following are the increases of salary, with other wage adjustments \(PIP, education, etc\), by union group from 2012 Revised to 2013 Continuation. The amounts reflect all position costing changes including position changes like IM program reductions, un-capitalization of ERP positions, etc.:](#)

<b>Union / Employee Group ('000s)</b>	<b>Amount</b>
AMEA	795
Assembly	22
Operating Engineers - Local 302	192
EXE/EXN	714
IAFF	1,431
IBEW	331
L71	233
Non-Represented	1,075
APDEA	2,460
Plumbers & Pipefitters, Local 367	54
Teamsters, Local 959	329
<b>Total Change</b>	<b>7,635</b>

**2013 Proposed Budget  
Assemblymember Questions/Responses from October 12 Worksession  
Department: Community Development**

**Assemblymember Starr: What will planners do after Title 21 is completed? How much labor will be freed up?**

Long Range Planning staff has done most of the work on the Title 21 Project. Staffing in Long Range Planning was at 11 FTEs at the beginning of 2009 and will be at 7 FTEs with the proposed elimination of an associate planner position for 2013. Thus, staffing has been reduced 36% since 2009 for this group. The reduction in staffing has, and will continue to, impact the ability of the group to timely complete projects.

Requests and workloads have been increasing. About two years ago, Long Range Planning was given the responsibility for the Municipality's historic preservation program and for providing staff support to the Historic Preservation Commission, an active commission that meets monthly and generates significant work assignments for staff follow-up. Interest in historical preservation efforts is increasing in part due to Anchorage's upcoming centennial celebration.

The Knik Arm Crossing (KAC) Memorandum of Understanding has tasked Long Range with completing all 4 studies that originally were expected to be divided up between the Planning Department and the Department of Neighborhoods. The KAC plans will require continued follow up by MOA to ensure that KAC project impacts are mitigated as planned.

There will also be a significant amount of work following the adoption of Title 21. This includes: editing, printing and posting Title 21 to include all the amendments adopted by the Assembly; incorporating all the ordinances that have been adopted by the Assembly to date, since the provisionally adopted version of Title 21 in 2006; updating the Land Use Plan Map, developing the 3 Downtown Districts, developing the Airport District and running these through the public review and approval process; completing a user's guide to assist and educate the public on Title 21; and being on call to the front counter to help explain the new code to the public. There is also the matter of Chapter 10, a new chapter to Title 21 for the Chugiak Eagle River area, being reviewed and adopted by the Assembly.

Long Range Planning staff also will continue to provide staff support to the Geotechnical Advisory Committee and the Watershed & Natural Resources Advisory Committee, both of which meet monthly. Additionally, Long Range Planning continues to receive requests for neighborhood or district plans from neighborhoods and communities as well. Mountain View is interested in a Neighborhood Plan. The Girdwood Board of Supervisors is requesting an update of their comprehensive plan. Many comprehensive plan elements are out-of-date and long overdue for revision, such as the Spenard Commercial District Development Strategy, the Areawide Trails Plan, and the parks plan for the Chugiak-Eagle River area. Additionally, Anchorage 2020 is due for a 10-year review.

A major new project for 2013 will be the Update to the U-Med District Plan. Mayor Sullivan supported the medical and educational institutions in the U-Med District in their pursuit of funding from the Legislature for an update to the U-Med District. The Alaska Legislature did appropriate funding for the U-Med District Plan, so Long Range Planning now must proceed to work on that project too. Also, while the West Anchorage Plan has been completed, the East Anchorage Plan is underway and will take another year to complete.

Long Range Planning staff will also be shouldering part of the AMATS workload, since the proposed 2013 budget eliminates a transportation planner position. Elimination of that position does not eliminate the work to be completed, so work that that transportation planner position used to perform will have to be parceled out to other planners. Re-allocating out these tasks will be essential to keep AMATS projects on schedule and to ensure that AMATS grant funds are fully expended.

The proposed elimination of an associate planner position for the 2013 budget will also cause more work shifts. The associate planner position works on wetlands, issues wetlands permits and prepares the environmental review for proposed subdivisions, road projects, and other land use applications. This position is also called up to the public counter frequently to explain environmental regulations and their applicability to various projects. This work will need to be divided out to remaining planners. The Corps of Engineers has authorized the Municipality of Anchorage to issue some types of wetlands permits. The Corps of Engineers could revoke this authority, and if that happened then applicants who normally work with the Municipality to obtain these permits would instead have to apply directly to the Corps of Engineers, increasing their project development time and costs. Work on analyzing wetlands to be added to the HLB wetlands bank will be slowed or stopped altogether. This will reduce revenue to the MOA due to the loss in sales of available wetland credits. The implementation of the Wetlands Management Plan update will be severely constrained due to diminished staffing levels. Girdwood Area Plan Update will also be delayed yet again due to lack of staff resources.

In short, there will be no shortage of work for staff in 2013.

**Assemblymembers Starr/Johnston: Justification for fees – are fees structured to cover the cost of the program? How were the rates determined?**

### **Land Use Fees**

Services provided by the Municipality of Anchorage are either paid for using fee or tax revenues. Services that primarily benefit a particular person or persons are usually supported via user fees whereas services that benefit everyone are supported via taxes. Roads, parks, libraries, police and fire services, and long range planning services are examples of tax-supported municipal services. On the other hand, current planning is generally expected to be supported via user fees, since the platting of a property, approval of a conditional use or variance, or rezoning application primarily benefits the property owner. However, that said, the Municipality of Anchorage has subsidized zoning and platting services to some extent, but the question is how large the subsidy should be allowed to grow before steps are taken to trim it down.

The last time that Anchorage adjusted land use fees across-the-board for inflation was in 2003, with the increases taking effect on January 1, 2004. The proposed 2013 budget adjusts land use fees by 12.5%. The amount of this fee increase is substantially less than the rate of inflation that has occurred. Inflation in Anchorage during the period January 1, 2004, through December 31, 2011, was 21.9 percent. Some land use fees created or modified subsequent to January 1, 2004, are increased by lesser amounts.

Anchorage's taxpayers subsidize current planning functions whenever fee revenues generate less than what the Municipality of Anchorage spends to provide those services. The table below compares actuals for total function cost, revenues, and taxpayer subsidy for Current Planning for the years 2005 versus 2011:

# Attachment A

<i>Dollars Shown Are Actual Expenditures/Revenues</i>	<b>Current Planning</b>	
	<b>2005</b>	<b>2011</b>
Total Function Cost	\$1,820,184	\$1,854,597
Revenues	\$1,022,263	\$ 708,572
Subsidy (Revenue – Cost)	\$ 797,921	\$1,146,025

The 12.5% fee adjustment for the 2013 budget will increase revenues and trim the subsidy, but the taxpayers will continue to be subsidizing the services to some degree. Even if the fees were adjusted by the full 21.9% rate of inflation that has occurred in Anchorage over 2004 through 2011, there would still be some subsidy. The department opted for a 12.5% inflation adjustment as a reasonable one since fees have not been adjusted for inflation for eight years.



**2013 Proposed Budget**

**Assemblymember Questions/Responses from October 12 Worksession**

**Department: Health & Human Services**

**Assemblymembers Starr / Johnston – justification for fees – are fees structured to cover the cost of the program? How were the rates determined?**

None of the fees charged in the Food Safety & Sanitation are intended to cover total program costs (including personnel, non-personnel and indirect); fee revenue overall covers approximately 80% of personnel costs and about 55% of total program costs.

**Noise Permit** fees are based on average staff cost for how long it takes to issue a permit (this is a pre-paid cost to the customer.) Noise permit fees were last adjusted in 2004.

**Pool and Spa** fees are increased by 5% rounded up to the nearest \$5. If they were increased to reflect cost increases since 1999, based on CPI increase since then, the increase would be 135%. These fees were last adjusted in 1999.

**Food Establishment** permit fees and related fees are increased generally by 2.5% and rounded to nearest \$5 to reflect cost increases since fees were last adjusted in 2009. The 2009 Ordinance adopted fees based on a 2007 cost estimate and comparison to comparable municipal and state fees around the country in 2007. These fees do cover most of the personnel costs (salary and benefits) for the program; however, some program costs (complaint investigation, investigation of food borne illness outbreaks) should be considered general public benefit and shouldn't necessarily be recovered through permits or cost-for-service fees.

**Assemblymember Starr – Anchorage Neighborhood Health – what are overlap of services (WIC / Family Planning, etc)?**

**Family Planning (grant funded program)** – HHS is a public health facility and ANHC is a primary care facility, thus HHS believes it's not a matter of overlapping services but complementing ones. HHS links clients into long-term care with ANHC and ANHC refers clients to HHS for treatments better suited to the function of HHS clinics. For example, a client can choose to go to ANHC for a stomach ache and would be treated. A client could also go to ANHC for a sexually transmitted infection (STI) and would be treated. However, depending on the situation, ANHC may refer that same client to HHS, i.e., if the client needed birth control at a reduced rate (HHS is able to provide some methods at a lower rate than ANHC), or could not get an appointment with ANHC (whose waiting list for new clients is two weeks), or the client requires the need for a pay

scale sliding to \$0 (Although ANHC has a sliding scale, they do not slide to \$0 like HHS, a unique option for those who truly need medical assistance yet their income is such that they cannot afford to pay for services and have no insurance.) HHS not only provides the diagnosis and treatment for the STI but follows up confidentially with potential sexual partners (this is called “contact investigations” and only HHS provides this service), thereby working by notification and education toward reducing the spread of infection throughout the community. HHS also does outreach for at-risk people. For example we provide wellness and STI prevention and treatment services at Hiland Mountain Correctional Facility for Women. In addition, HHS does 100 educational presentations throughout the community, again, with the goal of reaching the greater public and educating on prevention. Our understanding is that ANHC doesn’t go outside of their facility for outreach. HHS believes the best thing for our community is when it comes to providing treatment for low income families; there should be numerous safety nets that meet the varying needs.

Regarding HHS’ significant Family Planning grant award—a stipulation of the grant is that the grantee cannot advocate for any one solution or method when a client’s pregnancy test is positive. Our understanding is that ANHC may not qualify for the Family Planning grant as they provide abortion-specific counseling.

And finally, our understanding of the main function of ANHC is that they have made a concerted effort to be internally focused (client-centered, client comes to ANHC facility and receives treatment by same healthcare provider each time.) They are primary care focused; heavily focusing on and treating the individual. HHS is bigger picture focused with direct outreach and public health focus. HHS provides both women and men wellness checks and birth-control methods. We are an integrated care system with 75% of clients treated for STIs. We are also considered the training facility in Alaska for STI prevention and treatment and so have medical students in our clinics.

As far as “etc.” there is immunization overlap with our Disease Prevention and Control Clinic, but immunization is not a primary focus of DPC. Otherwise, HHS’ DPC is unique in the treatment of TB (including going to the individual’s home, etc. to provide treatment), handling communicable disease reporting and food-borne illnesses.

**WIC (grant funded program)** – ANHC does not provide WIC services. WIC’s clinical functions are 1) Anthropometrics, which include height, weight and hemoglobin tests as one portion of the 2) Nutritional Assessment that is completed on every WIC client, and 3) Nutrition Counseling that covers those risk factors identified in the assessment. Our “clinical” staff consists of Competent Professional Authorities (CPA’s) who have completed a specific selection of nutrition courses that allow them to complete the assessments and nutrition counseling for low- to moderate-risk WIC clients, as well as Registered Dietitians who provide High-Risk counseling in addition to the all of the above for those

clients identified with more complex risk factors beyond the scope of practice for the CPA's.

Most of HHS' clients (approximately 85%) are Medicaid/DenaliKidCare-eligible, so many already have their own doctors. The remainder may have insurance coverage through an employer. Parents who bring up non-nutrition/medical issues that require either nurses or physicians to address are referred to the client's personal physician, or to Anchorage Neighborhood Health Center or one of the MOA clinics depending on the medical need.

WIC also offers several locations for clients. Different locations are good for clients but increases costs. HHS WIC program works effectively to manage these costs as any other costs. We cannot speak for ANHC and whether or not they have an interest in WIC programs, but as with the Family Planning grant, there is an open competitive process.

## Attachment C

October 16, 2012

TO: LUCINDA MAHONEY, CFO  
GEORGE VAKALIS, CITY MANAGER  
FROM: MARY JO TORGESON, LIBRARY DIRECTOR  
RE: ASSEMBLY LIBRARY BUDGET REQUESTS FOR INFORMATION

### Meeting Room Use

In the last ten years, we have increased library meeting room rates twice. Due to reduced 2012 revenue from fines and fees and a request from city administration to make additional budget 2013 reductions, library staff opted to raise meeting room revenue. We have been below market value for some time and the proposed rates are still approximately 20% below other locations in the city.

One of the Assembly Member's question had to do with structuring fees to cover the costs of programs. Library staff does not monitor dollars taken in by anyone using our rooms, so it is not clear if users are able to cover the costs of their programs. This is information that we do not have.

<u>Meeting Room</u>	<u>2007 (per hour rates)</u>	<u>2010 (per hour rates)</u>	<u>2013 (per hour rates)</u>
		<u>2 hr minimum</u>	<u>2 hr minimum</u>
Ann Stevens	Highly restricted use	\$100 for nonprofit \$120 for profit	\$150 nonprofit; \$175 profit Can now book during library open hours
Marston Theatre	\$50 nonprofit/profit	\$65 nonprofit \$85 profit	\$110 nonprofit/profit
Conf Rooms	\$35 nonprofit/profit	\$40 nonprofit \$60 profit	\$50 nonprofit \$70 profit
Assembly	\$50 nonprofit/profit	\$65 nonprofit \$85 profit	\$110 nonprofit/profit

### Programs Costs

The Library has free use of our meeting rooms and we do not charge the public when we provide programs. According to Article 06, Sec 14.56.400 of the state statute, a public library must be free of charge to residents as it regards programs for children and for use of the collections.

Traditionally, libraries provide free programs to youth to encourage literacy and life long learning. Because libraries are built on the premise of a free democracy, programs for all ages is an extension of free library service. To charge would be counter to our library mission.

## Anchorage Parks and Recreation, Fund 161 "B" Budget Changes

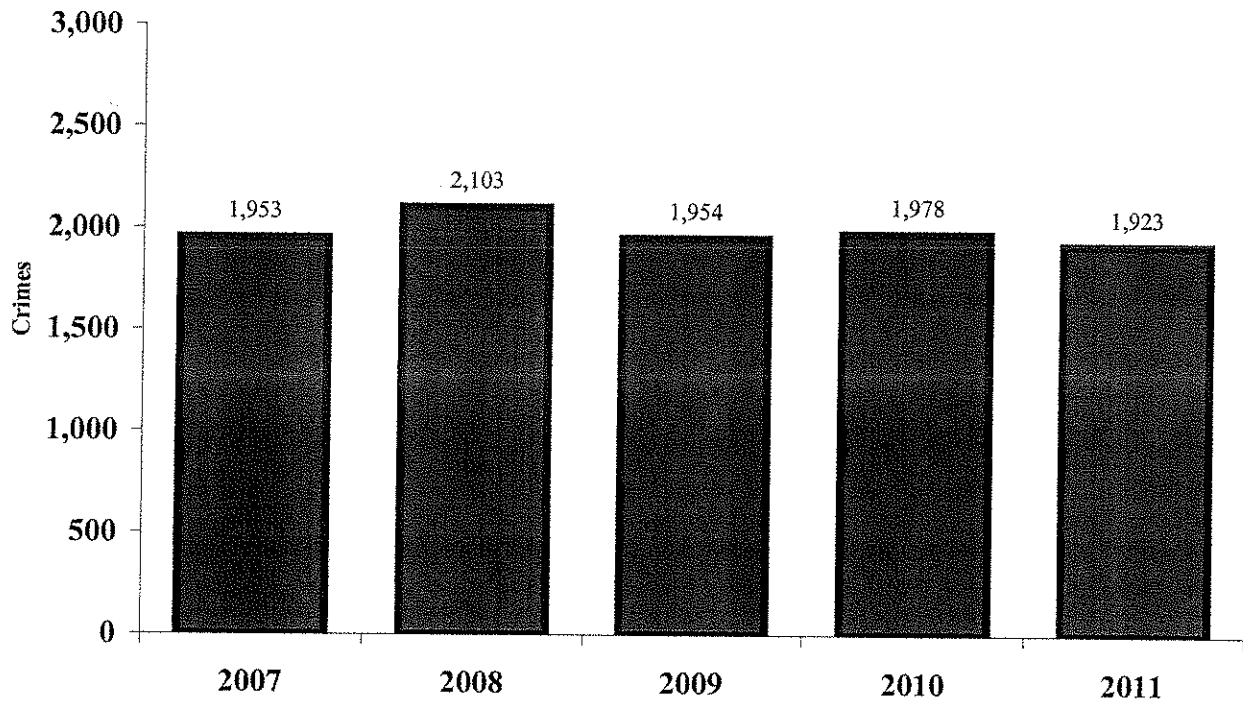
Description & Impact of Changes from 2013 Continuation to 2013 "B" Budget		Description	B Budget Changes from Continuation
Operating Grants			
Discontinue grant support for recreation services to Camp Fire and the ARC of Anchorage.		Grant Awards to Camp Fire	(30,000)
		Grant Awards to ARC of Anchorage	(98,000)
			(128,000)
Park Maintenance			
Maintenance - Unfund one regular full-time Park Operator position. As allowed under the current labor contract, when needed, the Department will assign the work to its Park Caretaker positions and will pay them at the Operator rate.		1 Reg, FT Parks Operator (PCN: 3974)	(112,665)
			(112,665)
Horticulture			
Horticulture - Unfund five regular Gardener II positions and five seasonal Park Operator positions. Establish two new Gardener III positions. The Gardener III positions will lead the growing and planting season staffs; when in need of Park Caretaker I and II, these new positions will be paid at a higher rate to perform Park Caretaker/Operator tasks.		5 Reg, FT Gardener II (PCN: 4018, 4021, 4022, 6455, 6456)	(390,375)
		5 Seasonal Park Operators (PCN: 4026, 4027, 4023, 4024, 4025)	(124,752)
		2 Reg, FT Gardener III	160,750
			(354,377)
Recreation Facilities			
Recreation Facilities - Convert two regular full-time positions to nine seasonal Recreation Specialist positions. The conversion will give the recreation facilities the opportunity to increase staff-instructed recreation activities opportunities during peak operation times.		1 Reg/FT Principal Officer (PCN: 6322)	(133,938)
		1 Reg/FT Recreation Specialist 1 (PCN: 4272)	(70,353)
		Add: 9 New Seasonal Recreation Specialist 1 @ (48% FTE)	154,413
			(49,878)
Recreation Programs			
Programs - Convert two year round Recreation Programmer Specialist II positions to four seasonal Recreation Specialist III positions. The conversion will provide the Department the opportunity to enhance the operation of the recreation centers and to expand its recreation camp programs to include both Spenard and Fairview Recreation Centers.		2 Reg PT Recreation Program Specialist II (PCN: 4199,4186). Retain two of the four programmer positions to program and permit municipal parks and to assist the Recreation Superintendent in coordinating facility and special event activities.	(144,406)
		Convert 1 Recreation Specialist II from regular, full-time to two seasonal positions to meet peak operational needs.	(36,836)
		Add: 4 Seasonal Recreation Specialist III @ 50% FTE to lead the recreation facilities and camp operations.	100,000
		Non Labor (Fleet, Operating Supplies & fuel) - Return under-utilized vehicles to fleet services.	(32,900)
			(114,142)

## Anchorage Parks and Recreation, Fund 161 "B" Budget Changes

Description & Impact of Changes from 2013 Continuation to 2013 "B" Budget		B Budget Changes from Continuation
<b>Community Work Service &amp; Community Development</b>		
Community and Volunteer - Unfund the vacant special events executive and community work service administrative officer positions, and the filled office administrator position. Reduction of these positions will result in loss of coordination in community work service activities, sponsored events, and fund-raising activities.	Admin Officer, Community Work Service Supv (PCN: 4068)	(123,878)
	Sr. Admin Administrator, Community Work Serv (PCN: 4069)	(77,140)
	Special Event & Community Dev Mngr, Exe (PCN: 6233)	(117,702)
		<b>(318,720)</b>
<b>Aquatics/Swimming Pools &amp; Lakes</b>		
Pools - Suspend public programs at Service High School pool.	4 Reg, PT Lifeguards, Service Pool (PCN: 4289, 4300, 4301, 4311)	(37,470)
		<b>(37,470)</b>
<b>Youth Employment in Parks (YEP)</b>		
Unfund two vacant YEP crew member positions. Reduce the appropriation level for the non-labor accounts. These reductions will not adversely impact the Youth Employment Program as the department has the capacity to raise private funds to offset reductions.	1 Public Service Aide1, (PCN: 6793)	40
	1 Public Service Aide2, (PCN: 6800)	(4,662)
	Contribution to other funds	(4,209)
	Operating Supplies	(9,300)
		(11,378)
		<b>(29,509)</b>
<b>Total Plan B Changes from Continuation</b>		
		<b>\$ (1,664,819)</b>
Voter Approved Bond O&M - Pool Reserve		
Voter Approved Bond O&M - Cuddy Park Playground		100,000
Vacancy factor recalculation		44,000
Debt service reduction due to bond refinancing		115,000
Fleet alignment of budget to rate schedule		(40,428)
Fund 162 Capital Contribution Reduction per ERP&R Board		(305,526)
		(433,104)

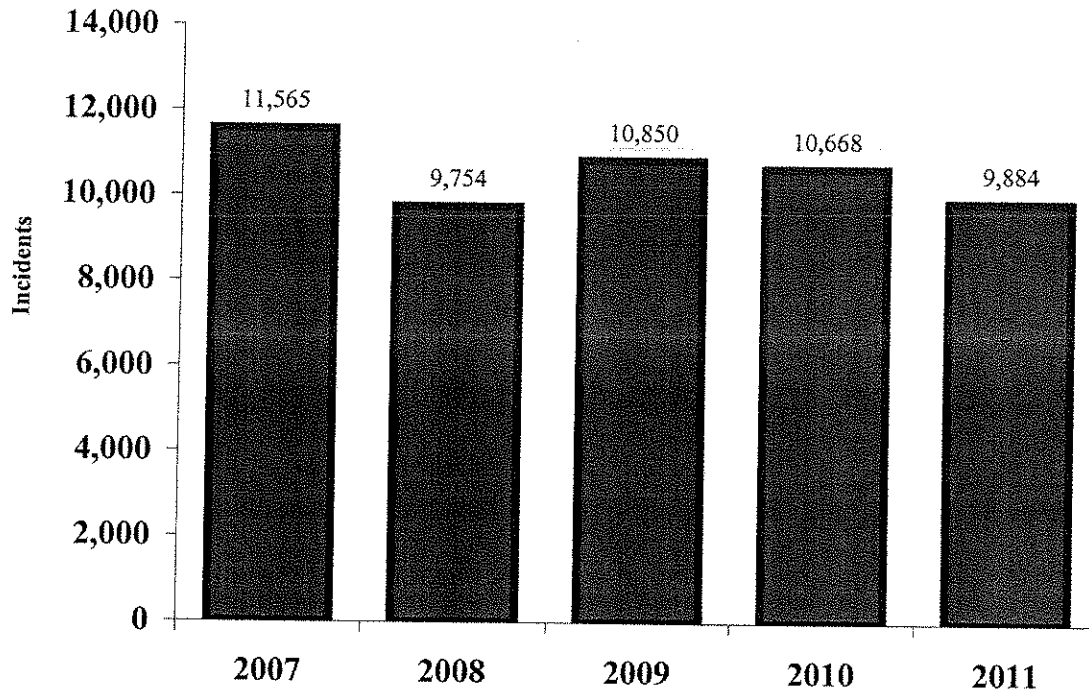
Total Plan A Changes from Continuation	\$ (3,496,069)
Difference between Plan A and Plan B (Plan B "add-back")	\$ 1,831,250

## Person Crime Trends



	2007	2008	2009	2010	2011
Murder and Nonnegligent Homicide*	23	10	14	13	12
Forcible Rape	257	263	282	264	283
Aggravated Assault	1,673	1,830	1,658	1,701	1,628
<b>Total</b>	<b>1,953</b>	<b>2,103</b>	<b>1,954</b>	<b>1,978</b>	<b>1,923</b>

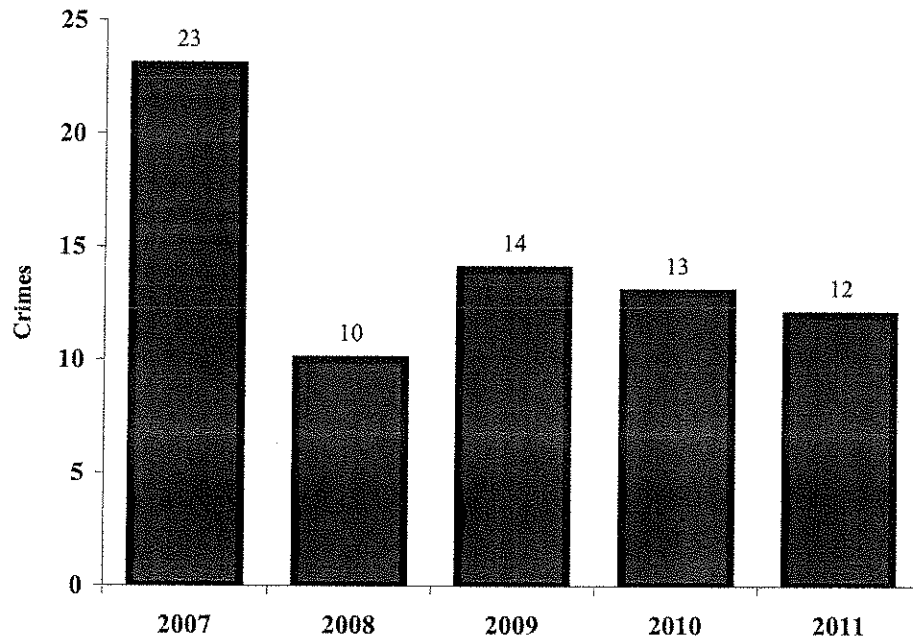
# Property Crime Trends



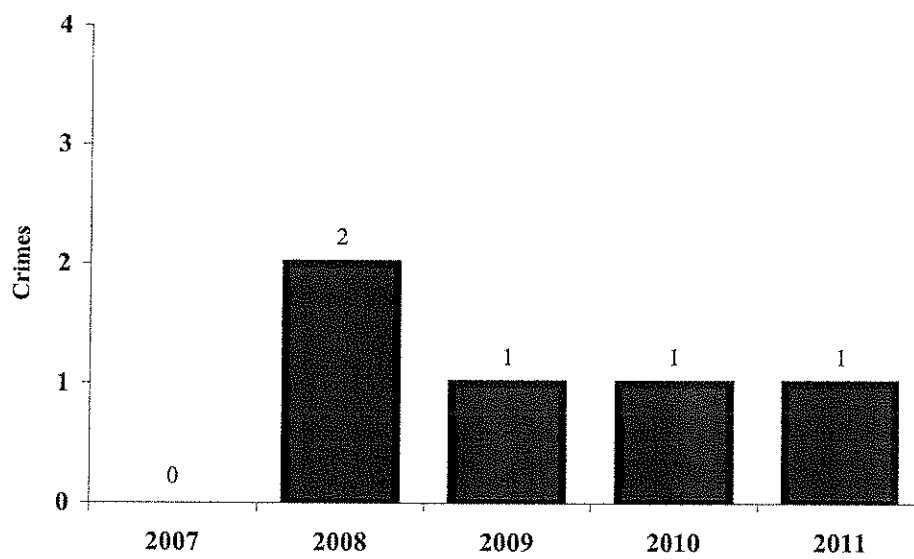
	2007	2008	2009	2010	2011
Robbery	453	543	534	454	465
Burglary	1,454	1,191	1,613	1,223	1,080
Larceny-Theft	8,395	7,254	7,835	8,178	7,714
Motor Vehicle Theft	1,263	766	868	813	625
<b>Total</b>	<b>11,565</b>	<b>9,754</b>	<b>10,850</b>	<b>10,668</b>	<b>9,884</b>



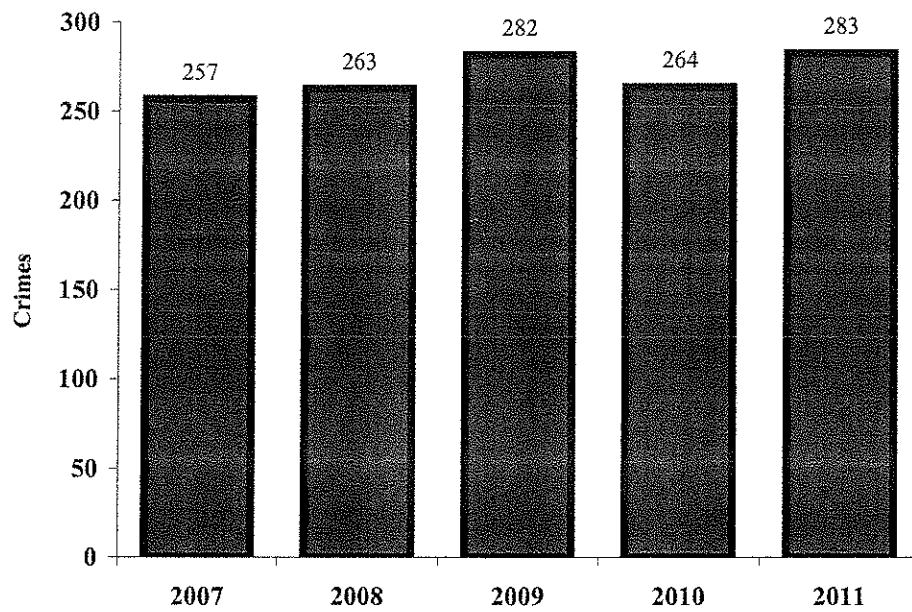
## Murder and Nonnegligent Manslaughter



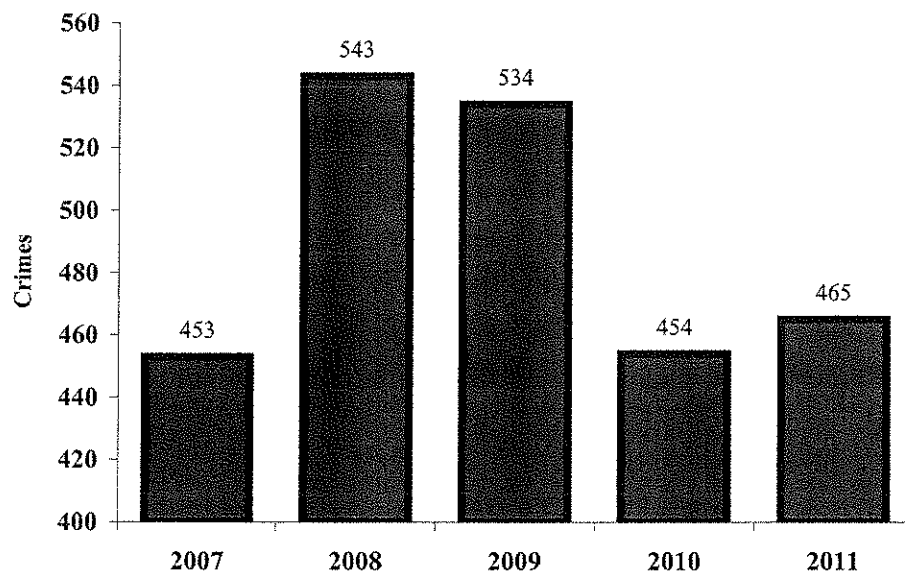
## Manslaughter by Negligence



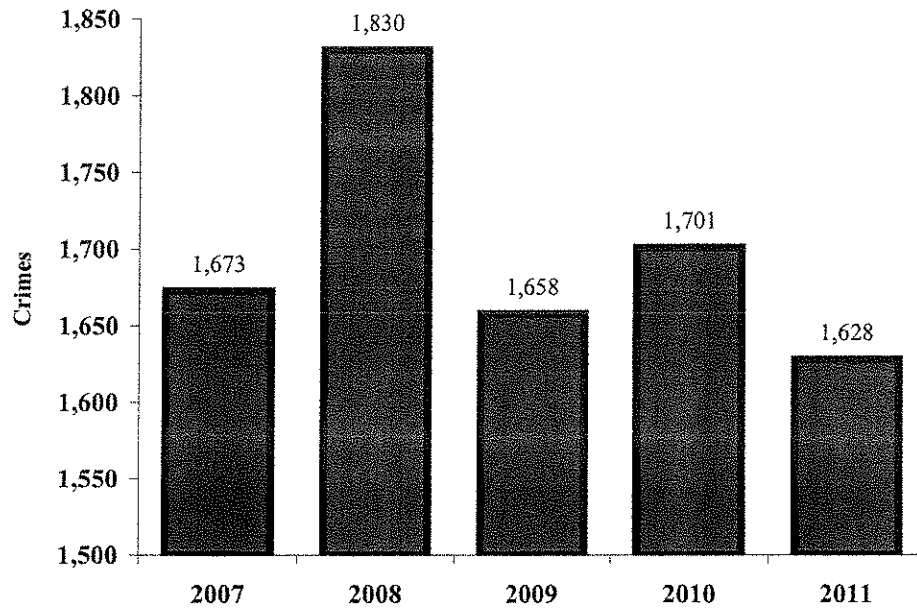
## Forcible Rape



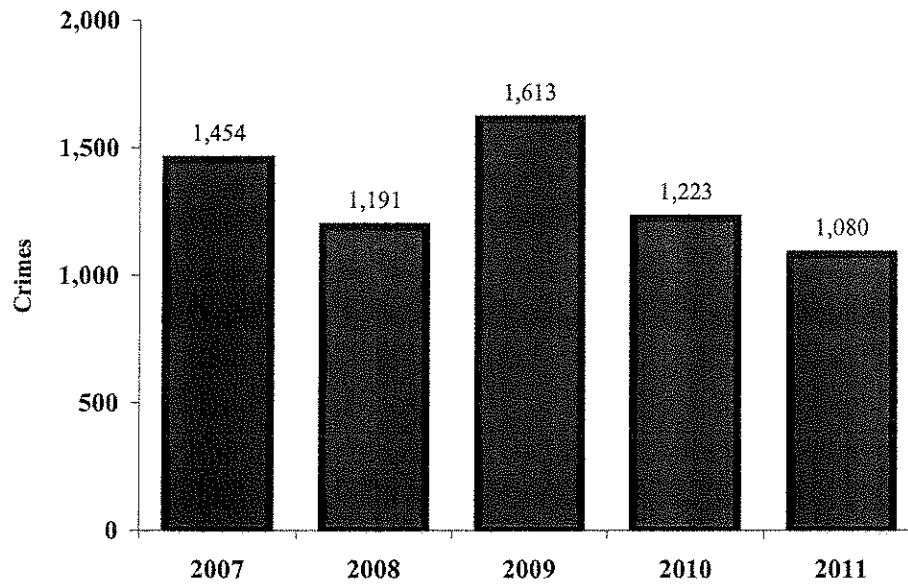
## Robbery



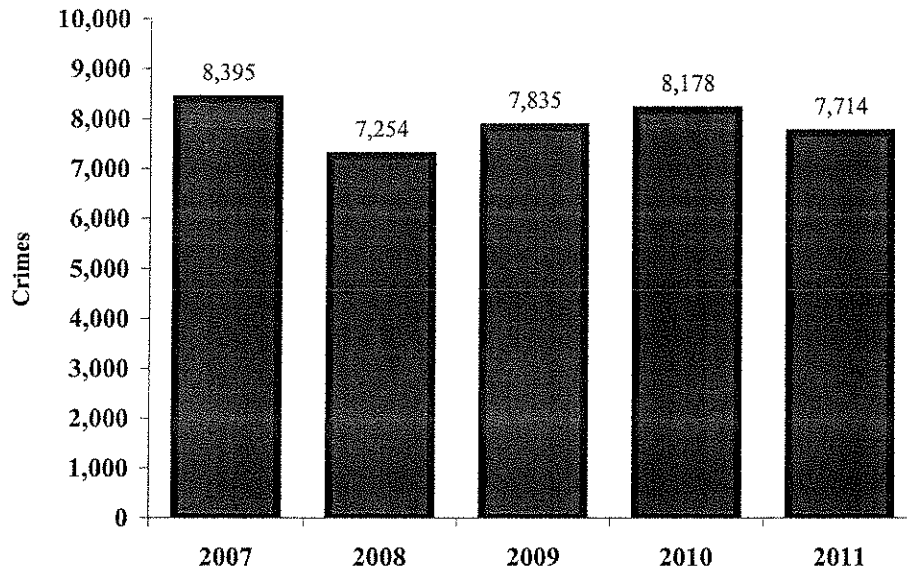
## Aggravated Assault



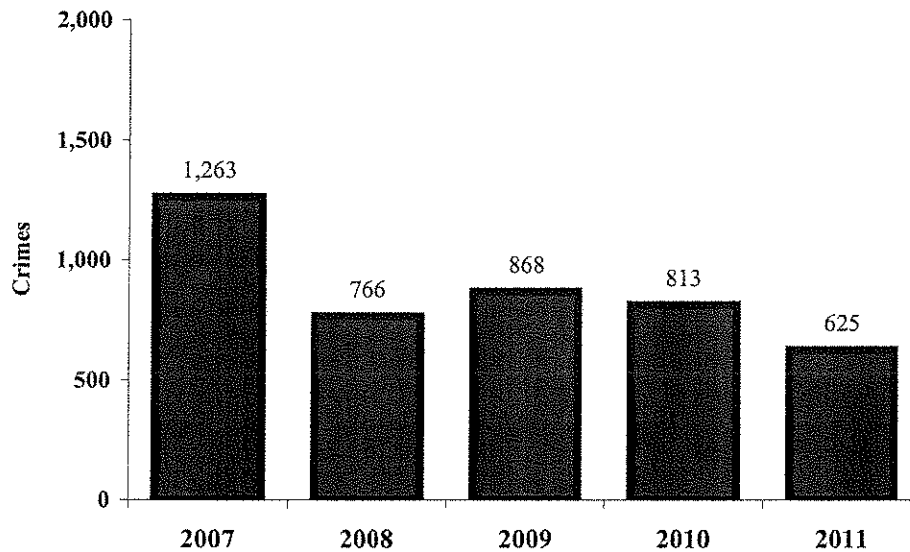
## Burglary



## Larceny-Theft



## Motor Vehicle Theft



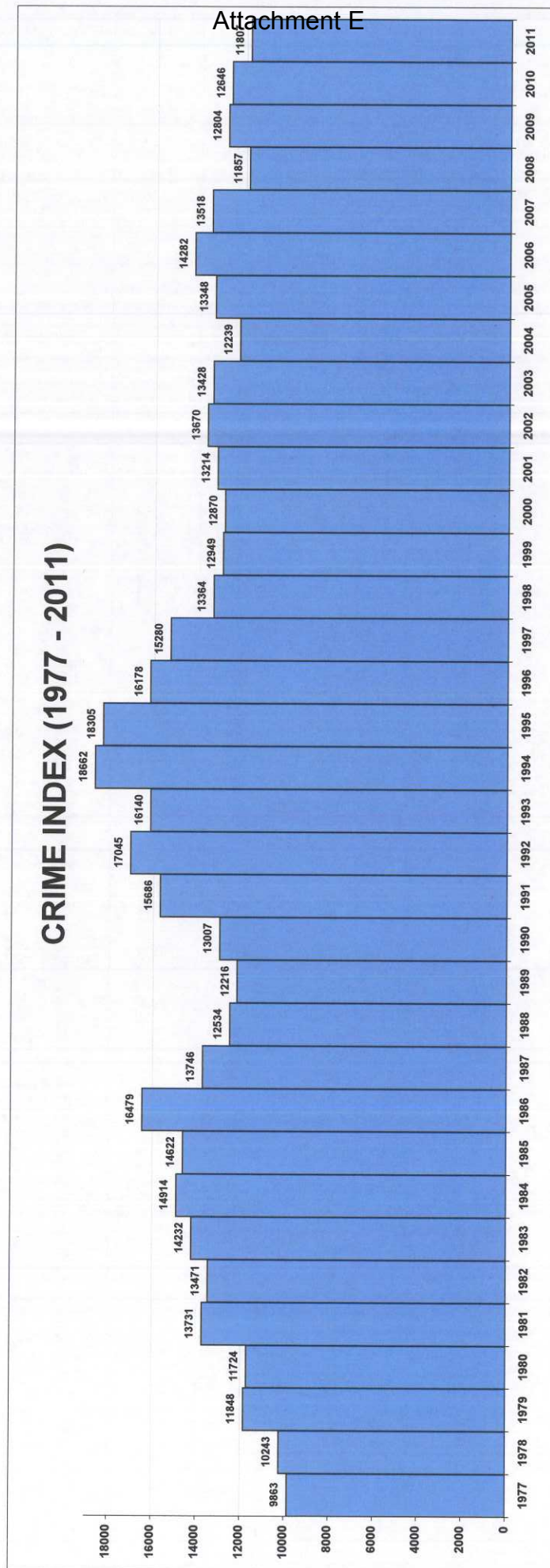
# UCR PART I CRIME COUNT

	1987	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2010 - 2011
Murder	154	153	139	103	25	17	23	22	29	25	23	19	19	14	10	18	17	14	16	17	23	10	14	13	12	-1
Forcible Rape	571	669	709	767	838	1,217	1,410	1,529	1,462	1,297	1,206	1,056	1,106	973	1,144	1,067	1,143	1,553	1,407	1,862	1,673	1,830	1,658	1,701	1,628	19
Aggravated Assault	740	841	859	980	1,127	1,487	1,645	1,749	1,733	1,520	1,403	1,259	1,286	1,182	1,384	1,339	1,404	1,830	1,647	2,127	1,953	2,103	1,954	1,978	1,923	-55
Person Crime Sub Total:	2,113	2,811	2,728	3,500	542	484	568	729	777	558	501	373	398	346	384	382	340	1,830	1,647	2,127	1,953	2,103	1,954	1,978	1,923	-55
Burglary	2,113	1,890	1,708	2,060	2,489	2,850	1,880	2,276	2,521	2,353	1,931	1,617	1,543	1,533	1,606	1,521	1,418	1,523	1,783	1,454	1,454	1,191	1,613	1,223	1,080	-143
Larceny Theft	9,491	8,340	8,219	8,083	9,867	10,813	10,660	11,717	11,152	10,163	10,083	8,634	8,471	8,799	8,648	9,255	9,091	7,530	8,248	8,543	8,395	7,254	7,835	8,178	7,714	-464
Motor Vehicle Theft	1,117	1,182	1,158	1,534	1,561	1,611	1,387	2,191	2,122	1,584	1,362	1,281	1,251	1,010	1,212	1,173	1,175	1,025	1,286	1,414	1,263	766	868	813	625	-83
Property Crime Sub Total:	13,006	11,693	11,357	12,027	14,559	15,558	14,495	16,813	16,572	14,558	13,877	12,105	11,663	11,688	11,850	12,331	12,024	10,409	11,701	12,155	11,565	9,754	10,850	10,668	9,884	-784
Part I Totals:	13,746	12,534	12,216	13,007	15,686	17,045	16,140	18,662	18,305	16,178	15,280	13,364	12,949	12,870	13,214	13,670	13,428	12,239	13,348	14,282	13,518	11,857	12,804	12,646	11,807	-839

Attachment E

# % CHANGE YEAR TO YEAR (UCR PART I CRIME COUNT)

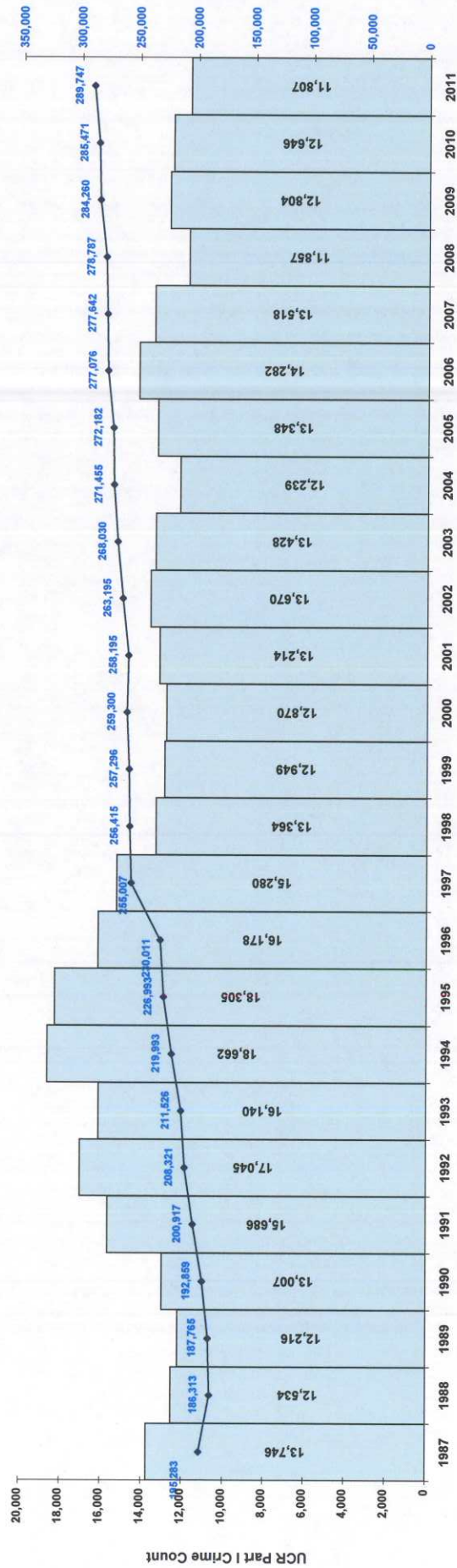
	1987	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2010 - 2011
Murder	B	-13.33%	-15.38%	-9.09%	150.00%	-32.00%	35.29%	-4.35%	31.82%	-13.79%	-8.00%	-17.39%	0.00%	-26.32%	-28.57%	80.00%	-5.65%	-17.65%	-14.29%	6.25%	35.29%	-56.52%	40.00%	7.14%	7.69%	-1
Forcible Rape	A	3.25%	-12.58%	46.04%	30.05%	-4.17%	-16.21%	-6.60%	22.22%	-18.18%	-12.12%	-5.75%	-12.50%	-21.12%	17.57%	-6.13%	3.94%	7.79%	-9.40%	10.71%	3.63%	2.33%	7.22%	6.38%	7.20%	19
Aggravated Assault	C	17.16%	5.98%	8.18%	9.26%	45.23%	15.66%	8.44%	-4.38%	-11.29%	-7.03%	-12.44%	2.14%	-8.09%	15.40%	-1.83%	4.85%	30.34%	-10.00%	29.14%	-8.18%	7.68%	-7.09%	2.59%	-4.29%	-73
Person Crime Sub Total:	D	13.65%	2.14%	14.09%	15.00%	31.94%	10.93%	6.42%	-0.91%	-12.29%	-7.70%	-10.26%	2.14%	-8.09%	15.40%	-1.83%	4.85%	30.34%	-10.00%	29.14%	-8.18%	7.68%	-7.09%	1.23%	-2.78%	-55
Burglary	Y	-1.40%	-3.20%	28.68%	54.85%	-10.70%	17.36%	28.35%	6.58%	-26.19%	-10.22%	-25.55%	6.10%	-13.07%	10.98%	-0.52%	-10.99%	-2.65%	16.01%	21.09%	-2.58%	19.87%	-1.66%	-14.98%	2.42%	11
Larceny Theft	E	-10.55%	-9.63%	20.61%	20.83%	-8.47%	-29.06%	21.06%	10.76%	-6.66%	-17.93%	-16.26%	-4.58%	-0.65%	4.75%	-7.02%	-1.77%	-7.40%	17.07%	2.80%	-16.10%	-18.09%	35.43%	-24.18%	-11.69%	-143
Motor Vehicle Theft	F	-12.13%	-1.45%	-1.65%	23.31%	8.49%	-1.41%	9.92%	-4.82%	-8.87%	-0.79%	-12.39%	-4.11%	-3.87%	1.72%	-3.22%	0.17%	-12.77%	9.54%	3.88%	-1.73%	-13.59%	8.01%	4.38%	-5.67%	-464
Property Crime Sub Total:	F	-5.82%	-2.03%	32.47%	1.76%	3.20%	-13.90%	57.97%	-3.15%	-25.35%	-14.02%	-5.95%	-2.34%	-19.26%	20.00%	-3.22%	-2.49%	-13.43%	25.46%	9.95%	-10.68%	-39.35%	13.32%	-6.34%	-23.12%	-188
Part I Totals	F	-10.10%	-2.87%	5.90%	21.05%	6.86%	-6.83%	16.68%	-2.02%	-11.55%	-5.33%	-12.77%	-3.65%	0.21%	1.39%	4.06%	-2.49%	-13.43%	12.41%	3.88%	-4.85%	-15.66%	11.24%	-1.63%	-7.35%	-784
		-9.34%	-2.82%	6.74%	20.72%	8.60%	-5.28%	15.76%	-2.15%	-11.61%	-5.56%	-12.51%	-3.03%	-0.47%	2.68%	3.69%	-1.91%	-9.08%	8.96%	7.19%	-5.05%	-12.42%	7.99%	-1.23%	-6.93%	-839



Attachment E

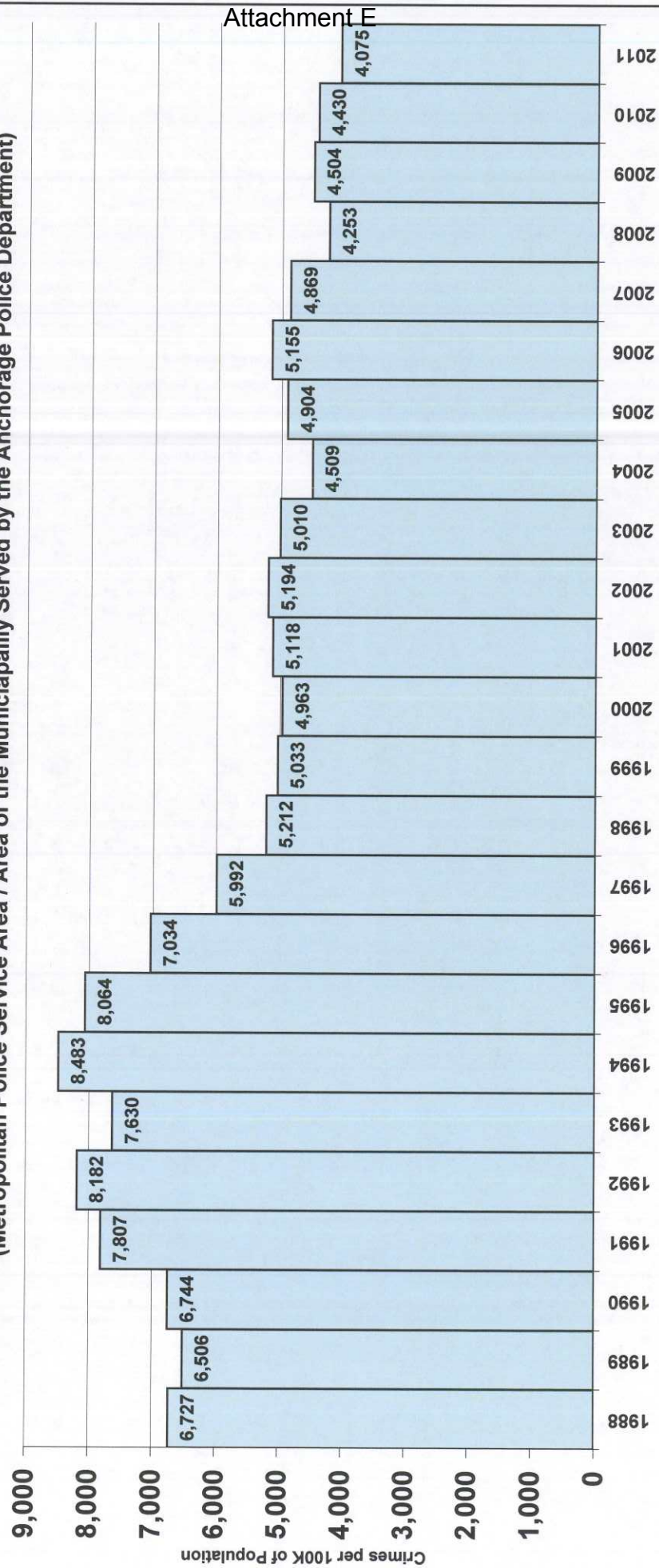


# UCR PART I CRIME TREND



# UCR Part I Crimes Per 100K of MPSA Population

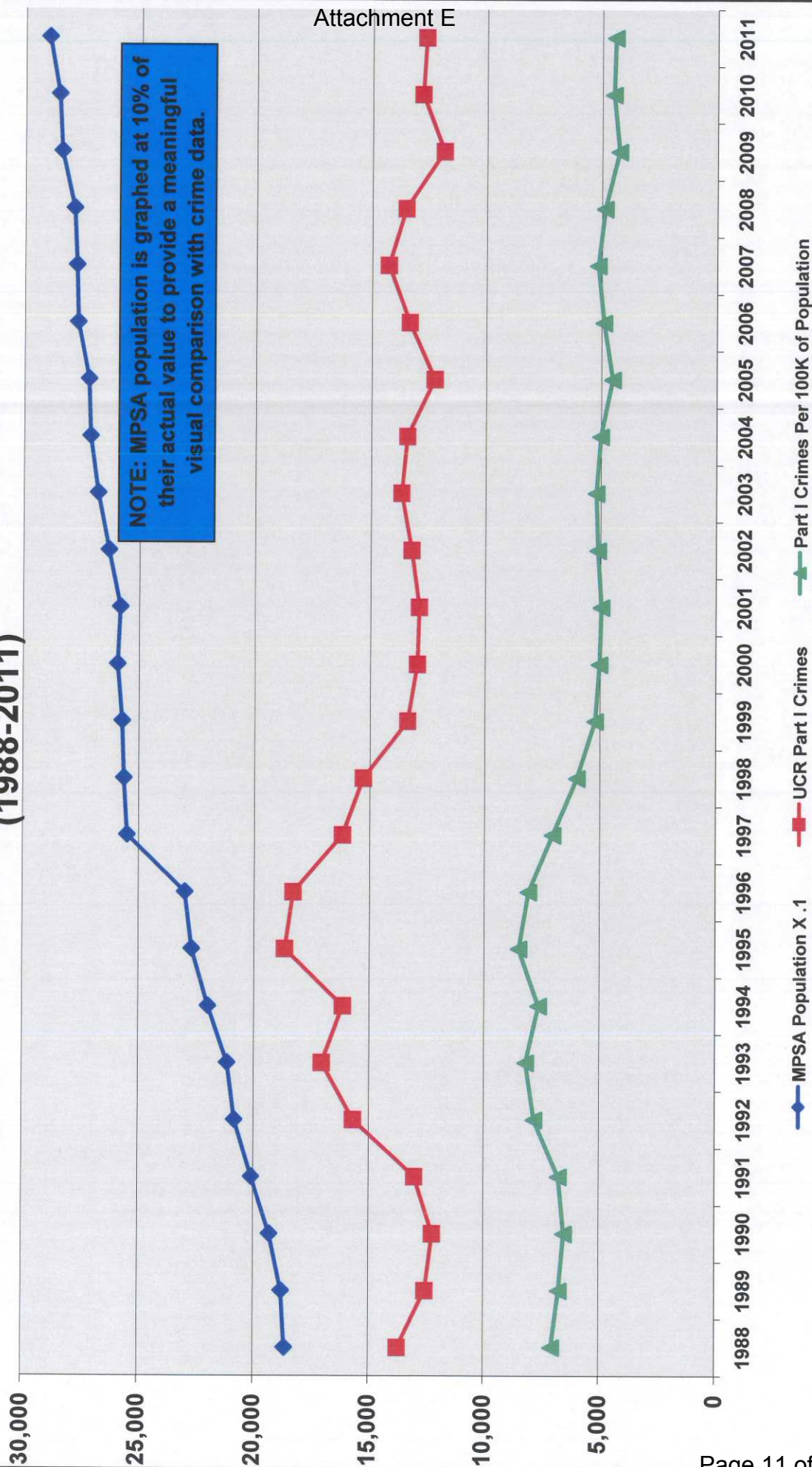
(Metropolitan Police Service Area / Area of the Municipipally Served by the Anchorage Police Department)





# Crime and Population in the Anchorage Metropolitan Police Service Area (MPSA) 1987 - 2008

## UCR PART I CRIMES COMPARED TO MPSA POPULATION (1988-2011)



NOTE: MPSA population is graphed at 10% of actual value to provide a meaningful visual comparison with crime data.



**Union Contracts**

Labor Organization	Expiration	Membership	Administration	Date Approved by Assembly	Ref
Anchorage Municipal Employees Association	12/31/2013	549	Begich	12/2/2008	AR2008-266
Achorage Police Department	12/31/2014	491	*Contract extension - Clayman Begich	6/16/2009 12/16/2008	AR2009-146 AR2008-307
International Association of Fire Fighters	12/31/2014	535	*Contract extension - Clayman Begich	1/20/2009 12/17/2008	AR2009-12 AR2008-306
International Brotherhood of Electrical Workers/NECA	10/31/2013	236	*Contract extension - Clayman Begich	4/14/2009 12/2/2008	AR2009-85 AR2008-280
IBEW/Mechanics	12/31/2013	63	Sullivan	3/2/2010	AR2010-14
International Union of Operating Engineers	6/30/2013	149	Begich	12/2/2008	AR2008-266
Public Employees Local 71	6/30/2013	94	Begich	8/12/2008	AR2008-163
Plumbers and Pipefitters	6/30/2010	139	*Contract extension - Clayman Begich	7/21/2009 6/6/2006	AR2009-163 AR2006-133
Teamsters	12/31/2013	109	Begich *Contract extension -Clayman	2/26/2008 5/26/2009	AR2008-25 AR2009-115

Note: Teamsters currently exercising a wage reopener .