

Department Budget Overview 2011 General Government Operating Budget

Assembly Work Session
November 5, 2010

MAYOR DAN SULLIVAN



Municipality of Anchorage

Employee Relations Department

Nancy Usera, Director

| | 2010 | 2011 | Difference | % Change |
|-------------------|--------------|--------------|------------|----------|
| ER Direct Cost | \$2,441.9 | \$2,391.8 | - \$50.1k | - 2.05% |
| P/F Medical Trust | \$2,785.7 | \$2,910.2 | + \$124.5k | + 4.47% |
| Positions | 19 FT / 1 PT | 16 FT / 4 PT | - | |

- Efficiency/administrative savings
 - Reclass, reallocate positions; reduce costs of administration (\$98k savings)
 - Continued savings from automation of online benefit enrollment, MOA Bulletin, Org Chart applications
 - Programmed leave
 - Close Friday afternoons in summer (\$15k savings)
- No major change in current level of service



Municipality of Anchorage

Employee Relations: Accountability

- Mission
 - Develop and maintain programs that efficiently and effectively attract, develop, and retain qualified employees
- Goals
 - Attract, retain a productive, qualified workforce while adhering to all laws, regulations, and agreements
 - Centralize administrative functions to improve performance and conserve resources



Employee Relations: Accountability

Measure: Number of material actions requiring correction as a result of audits or arbitrations

| | Between 1/1/10 – 11/1/10 |
|--|--|
| Audits: health plan claimed dependents | 3 material discrepancies |
| Arbitration decisions | 0 |
| Settlements | 20 grievance settlements <ul style="list-style-type: none">• 6 in MOA's favor• 5 in employee's favor• 9 draw |

Measure: % applicants meeting or exceeding position qualifications as a proportion of total applications received

Data (4/1/10 – 6/30/10):

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



Equal Rights Commission

Barbara Jones, Director

| | 2010 | 2011 | Difference | % Change |
|-------------|-------------|-------------|------------|----------|
| Direct Cost | \$662,473 | \$677,739 | + \$15.3k | + 2.3% |
| Positions | 7 FT / 1 PT | 5 FT / 2 PT | - 1 | |

- Administrative/efficiency savings
 - Eliminated vacant administrative position; responsibilities will be reassigned
 - Minimal impact on level of service



Municipality of Anchorage

Equal Rights Commission: Accountability

Measure: Percentage of cases accepted by the Federal EEOC under work sharing agreement

| EEOC Action | Federal FY 2008 | Federal FY 2009 | Federal 2010 (thru Apr) |
|--|-----------------|-----------------|-------------------------|
| % of case with substantial weight review | 27.7% | 14.5% | 8.7% |
| % of cases accepted by Federal EEOC | 100% | 100% | 63.9% |

Measure: Percentage of cases over 240 days old

| 2005 | 2006 | 2007 | 2008 | 2009 | 2010 YTD (thru April) |
|-------|------|-------|------|-------|-----------------------|
| 57.8% | 25% | 51.3% | 14% | 22.2% | 39% |



Municipal Attorney

Dennis Wheeler, Municipal Attorney

| | 2010 | 2011 | Difference | % Change |
|-------------|--------------|--------------|------------|----------|
| Direct Cost | \$7,124.4 | \$7,174.1 | + \$49.7k | + 0.07% |
| Positions | 56 FT / 1 PT | 53 FT / 4 PT | - | |

- Efficiency/administrative savings
 - Position costs charged to grants (\$241.5k)
 - Anti-gang, Traffic Safety prosecutor, JAG
 - Programmed leave in Civil Division (\$2.6k savings)
 - New Risk Mgmt attorney, paralegal develop in-house expertise at less cost (\$248.3k)



Municipality of Anchorage

Municipal Attorney: Accountability

- Purpose
 - Prosecute misdemeanor and traffic offenses under AMC
- Accomplishment Goal
 - Improved conviction rate to deter crime and punish offenders

| | 2007 | 2008 | 2009 | 2010 Proj | 2011 Proj |
|--------------------------------------|-------|-------|-------|-----------|-----------|
| % of open cases | 6.5% | 10.4% | 21.5% | 22.2% | 23.2% |
| % of declines | 12.8% | 23% | 24% | 24.9% | 25.9% |
| % of dismissals | 30.9% | 24.2% | 20.7% | 19.7% | 18.7% |
| % of cases that result in conviction | 49.8% | 42.4% | 33.9% | 33.2% | 32.2% |
| % of cases found not guilty | 0.12% | 0.03% | 0.03% | 0.03% | 0.03% |



Mayor's Office

| | 2010 | 2011 | Difference | % Change |
|-------------|-----------|-----------|------------|----------|
| Direct Cost | \$1,403.0 | \$1,392.0 | - \$11k | - 0.78% |

Position Summary Comparison – 2006 to 2011 Proposed

| 2006 | 2007 | 2008 | 2009 | 2010 | 2011 Prop |
|--------------|--------------|--------------|------|------|------------|
| 11 FT / 2 PT | 11 FT / 2 PT | 10 FT / 1 PT | 9 FT | 9 FT | 7 FT/ 1 PT |

- Administrative/Efficiency Savings
 - Reduced policy position to part time (\$49k savings)
- Impact on services
 - Covenant House grant reduced to \$40k from \$50k



Office of Management & Budget

Cheryl Frasca, Director

| | 2010 | 2011 | Difference | % Change |
|-------------|--------|-------------|------------|----------|
| Direct Cost | \$934k | \$912.5k | - \$21.5k | - 2.3% |
| Positions | 7 FT | 6 FT / 1 PT | - | |

- Administrative/Efficiency Savings
 - Partial funding of position that will work on ERP to capital project (\$50k savings)
 - Minimal impact on services



Municipality of Anchorage

OMB: Accountability

- Mission
 - Implementation of sound fiscal and management policies through development and administration of municipal budgets
- Accomplishment Goals
 - Improve quality of budget related information by attaining GFOA “Distinguished Budget Presentation Award” by 2012
 - Implement PVR initiative
 - Ensure departments receive satisfactory service
 - Improve departments’ understanding of IGC system



OMB: Accountability

Measure: Percent of departments that provide a satisfactory rating regarding OMB's timeliness, responsiveness, helpfulness

Question #1: Please rate the following aspects of OMB's work:

| | Strongly Agree or Agree | Neutral | Disagree or Strongly Disagree |
|--|-------------------------|---------|-------------------------------|
| OMB clearly communicates directions, expectations, and timelines | 45.5% | 27.3% | 27.3% |
| Turnaround time on documents is timely | 50.0% | 31.8% | 18.1% |
| OMB team is very knowledgeable and helpful | 69.7% | 20.9% | 9.3% |
| Responsiveness to questions or issues is handled quickly and efficiently | 60.5% | 20.9% | 18.6% |

Question #2: Overall, how do you rate the quality of services OMB provides?

| | |
|-------------------|-------|
| Excellent or Good | 48.9% |
| Adequate | 37.2% |
| Poor | 14.0% |

Question #3: Overall, is OMB's performance . . .

| | |
|---------------------------------|-------|
| Getting better / much better | 37.2% |
| Staying at about the same level | 55.8% |
| Getting worse / much worse | 7.0% |

Survey taken July 2010; 44 respondents; responses were anonymous



Municipality of Anchorage

Office of Municipal Manager

George Vakalis, Municipal Manager

| | 2010 | 2011 | Difference | % Change |
|-------------|--------------|--------------|------------|----------|
| Direct Cost | \$21,186.0 | \$20,638.9 | - \$547.1K | - 2.6% |
| Positions | 14 FT / 2 PT | 16 FT / 2 PT | + 2 | |

- Includes:
 - Emergency Management
 - Municipal Manager
 - Risk Management
 - Safety
 - Transportation Inspection



Municipal Manager

- Administrative/efficiency savings
 - Transferred 4 positions, associated costs from OCPD and then deleted 2 positions (\$363k savings)
 - Phone system savings due to technology (\$5.6k savings)
 - Risk Management: general liability savings (\$100k)
- Impact on Services
 - Community / Arts Grants combined and reduced 30% (\$370k available)



Municipal Manager: Accountability

- Mission
 - To provide day-to-day oversight of operations and administration of the Municipality
- Accomplishment Goals
 - Improve organization efficiency and effectiveness by improving process and procedures
 - Timely and effective conflict resolution and decision-making; interim/final resolution within 72 hours



Municipal Manager: Accountability

Measure: Number of supervised departments and divisions meeting performance goals, year over year increases

Data will be collected during 2011 and comparisons will start in 2012.

Measure: Reduction in constituent complaints as a result of timely and effective conflict resolution and decision-making by providing an interim/final response within 72 hours

Data will be collected during 2011 and comparisons will start in 2012.



Municipal Manager: Accountability

Safety Division - Accomplishment Goal: Lower cost of operations by reducing number and severity of accidents, lower liability exposure

Measure: Number and dollar amount of self-insurance claims

| General Liability | 2007 | 2008 | 2009 |
|-------------------|-------------|-------------|-------------|
| # of claims | 108 | 54 | 44 |
| \$ amount | \$652,800 | \$351,137 | \$354,449 |
| Auto Liability | 2007 | 2008 | 2009 |
| # of claims | 70 | 40 | 41 |
| \$ amount | \$428,705 | \$244,677 | \$1,872,055 |
| Workers' Comp | 2007 | 2008 | 2009 |
| # of claims | 630 | 768 | 547 |
| \$ amount | \$2,616,467 | \$4,746,590 | \$3,460,464 |



Public Transportation

Jody Karcz, Director

| | 2010 | 2011 | Difference | % Change |
|-------------|------------|------------|------------|----------|
| Direct Cost | \$20,335.3 | \$20,527.7 | + \$195.4k | + 0.95% |
| Positions | 146 FT | 142 FT | - 4 | |

- Administrative/efficiency savings
 - Savings in parts budget due to newer fleet (\$130k)
 - Phone savings due to technology upgrades (\$6.5k)
- Impact on Services
 - Eliminate some routes based on lowest ridership (\$365k savings)
 - Riders will need to adjust travel time by +/- :30 peak hours; +/- :60 during non-peak times



Municipality of Anchorage

Public Transportation

- AnchorRIDES
 - Non-ADA-eligible riders will need to take People Mover (\$240k savings)
 - About 40% of seniors will continue to receive trips due to ADA-eligibility
 - Seniors will pay \$3.50 instead of a suggested donation
 - Going forward program primarily will be funded by Federal and State grants



Public Transportation: Accountability

- Mission
 - Serve Anchorage residents and visitors by providing transportation that emphasizes quality, safety, cost effectiveness, and economic vitality
- Accomplishment Goals
 - Provide public transportation services that are safe, convenient, accessible, reliable
 - Provide cost effective services
 - Increase public awareness of public transportation services



Public Transportation: Accountability

Measure: Percent change in People Mover ridership

| Ridership | 2008 | 2009 | 1Q 2010 | 2Q 2010 |
|---------------------|-----------|-----------|-----------|-----------|
| People Mover | 4,220,667 | 4,181,141 | 1,054,696 | 1,072,914 |
| % Change Prior Year | | - 0.9% | 6.9% | - 3% |
| Avg Weekday | 14,296 | 14,280 | 14,506 | 14,536 |
| % Change Prior Year | | - 0.1% | 5.9% | - 2.8% |
| Avg Saturday | 6,864 | 6,705 | 6,920 | 7,088 |
| % Change Prior Year | | - 2.3% | 1.3% | - 4.3% |
| Avg Sunday | 3,670 | 3,816 | 3,902 | 3,882 |
| % Change Prior Year | | 4% | 5.9% | - 0.2% |



Public Transportation: Accountability

Measure: Cost per People Mover passenger, adjusted for CPI/U

| | 2007 | 2008 | 2009 |
|--|------------|------------|------------|
| Passenger trips | 3,989,137 | 4,220,667 | 4,184,141 |
| Annual tax supported budget | \$12,592.8 | \$13,169.9 | \$13,414.7 |
| Adjusted cost per passenger (Base 2007) | \$3.16 | \$2.98 | \$3.03 |



Public Transportation: Capital Budget

| 2011 CIB | Bonds | State | Federal | Total |
|---------------------------------|---------------|-----------------|----------------|-----------------|
| Transit Improvements/Facilities | \$180k | \$4M | \$720k | \$4.9M |
| Transit Vehicles and Upgrades | \$241k | \$6.05M | \$252k | \$6.54M |
| Para-transit Vehicles | | | \$600k | \$600k |
| Total | \$421k | \$10.05M | \$1.57M | \$12.04M |

2011 - 2016 Capital Program

| Bonds | State | Federal | Total |
|---------|----------|---------|----------|
| \$3.12M | \$20.69M | \$9.05M | \$32.87M |



Parks & Recreation

John Rodda, Director

| | 2010 | 2011 | Difference | % Change |
|---|---------------------|---------------------|------------------|--------------------|
| Department Direct Cost | \$19,363,114 | \$19,933,788 | \$570,674 | + 3% |
| Anchorage Bowl & Girdwood Service Areas | \$16,070,345 | \$16,519,259 | \$448,914 | +3% |
| Eagle River/Chugiak Service Area | \$3,194,768 | \$3,316,530 | \$121,762 | + 4% |
| Department Position Count / FTE | 305/160 | 307/157 | 2 /- 3 | |
| Anchorage Bowl & Girdwood Service Area | 259/138 | 261/135 | 2 /- 3 | |
| Eagle River/Chugiak Service Area | 46/22 | 46/22 | 0 | |
| Efficiency, Administrative Savings & Increase Cost Recovery (Anchorage Bowl S.A.) | | | | \$1,126,654 |
| –Eliminate 5 Administrative and Supervisor Positions and reassign responsibilities. | | | | 500,498 |
| –Eliminate the Park Ranger Program that was never deployed (2 seasonal positions). | | | | 80,448 |
| –Match labor supply to market demands – cancel low attended programs including morning lap swim at East and Service Pools; close Service Pool during the summer months; and reduce facility hours at the outdoor centers during the fringe seasons; Delete 5-part-time positions and convert 2 regular positions to 4 seasonal positions. | | | | 255,901 |
| –Reduce the Mt. View Rec. Center & NE Community Center annual operating grants 7.7%. | | | | 40,866 |
| –Increase cost recovery of land use, park operations and recreation services through new and increase program fees and fines. | | | | 248,941 |



Municipality of Anchorage

Parks & Recreation Functions

- **Mission**

- Provide for “Healthy Parks, Healthy People, Healthy Future” ensuring Anchorage parks, facilities and programs are well maintained, safe, and accessible and enjoyable.

- **Division 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, and facilities.
- **Community Development** – promote community giving to foster economic growth and community volunteerism.
- **Recreation Services** – promote healthy lifestyles by delivering year-round recreation in the Municipality of Anchorage’s parks, pools and recreation facilities.
- **Eagle River/Chugiak** – enhance the quality of life for a growing community of 35,000 residents by developing and maintaining parks, trails and facilities.



Working together to build healthy parks, healthy people
and a healthy future



Municipality of Anchorage

Parks & Recreation: Accountability

Measure: Percentage of parks that are maintained one or more times in a seven-day rotation with an aggregate favorable inspection score of 80% or higher for the number of standards met

| <i>Evaluation Criteria</i> | 2009 Actual | 2010 Budget |
|---|------------------------|------------------------|
| % of Anchorage Bowl Parks Routinely Maintained per Week (220 Parks) | 70%/154 Parks | 80%/176 Parks |
| % of Eagle River/Chugiak Parks Routinely Maintained per Week (29 Parks) | 80%/23 Parks | 85%/25 Parks |
| % of Parks with a Weekly Inspection Score of 80% or higher | 70% | 85% |

Measure: Annual number of Neighborhood Park Fix-it projects, percentage of projects completed on schedule and percentage of Municipal tax subsidy

| <i>Projects</i> | 2009 Actual | 2010 Budget |
|--|------------------------|------------------------|
| Number of Park Fix-It Projects | 14 | 8 |
| % of projects completed on schedule | 80% | 100% |
| % of Municipality of Anchorage Tax Subsidy | 57% | 21% |



Parks & Recreation: Accountability

Measure: 2009 participant hours and the tax subsidy per participant hour by facility

| 2009 Facilities & Pools | Tax Subsidy | Participant Count | Participant Hours | Tax Subsidy per Participant | Tax Subsidy per Participant Hr. |
|-----------------------------|-----------------------|---------------------|---------------------|-----------------------------|---------------------------------|
| Kincaid Outdoor Center | \$232,226.23 | 269,395 | 404,317.50 | \$0.86 | \$0.57 |
| Selkregg Chalet & RJSP Park | \$198,858.81 | 198,037 | 296,830.50 | \$1.00 | \$0.67 |
| Spenard Recreation Center | \$246,232.24 | 184,236 | 368,547.00 | \$1.34 | \$0.67 |
| Fairview Recreation Center | \$152,402.65 | 115,501 | 230,927.00 | \$1.32 | \$0.66 |
| West Swimming Pool | \$219,303.55 | 55,480 | 69,270.00 | \$3.95 | \$3.17 |
| Dimond Swimming Pool | \$232,720.58 | 55,889 | 69,981.25 | \$4.16 | \$3.33 |
| East Swimming Pool | \$239,303.11 | 43,749 | 54,726.25 | \$5.47 | \$4.37 |
| Service Swimming Pool* | \$183,981.80 | 23,626 | 29,532.50 | \$7.79 | \$6.23 |
| Bartlett Swimming Pool* | \$246,129.00 | 24,006 | 29,887.50 | \$10.25 | \$8.24 |
| Chugiak Swimming Pool* | \$254,641.14 | 33,000 | 41,250.00 | \$7.71 | \$6.17 |
| 2009 Totals | \$2,205,799.11 | 1,002,919.00 | 1,595,269.50 | \$2.20 | \$1.38 |

*Note: Bartlett, Service, and Chugiak Pools were closed from August 2009 through April 2010 for renovations and major maintenance repairs.



Municipality of Anchorage

Parks & Recreation – Diversifying Financial Support

- The Parks and Recreation Department is continuing to build and maintain *Healthy Parks* and deliver recreation services by mobilizing public support and financial resources for Anchorage parks, trails, and recreation opportunities.

| 2011 Funding & Revenue Distribution by Division/SA | Proposed Budget | Estimated Contribution In-kind & Cash | Est. Total Support | User Fees & Non-Tax Rev. | Tax Subsidies | % of Tax Subsidies |
|--|-----------------|---------------------------------------|--------------------|--------------------------|---------------|--------------------|
| Admin | 745,240 | | 745,240 | 13,000 | 732,240 | 98% |
| Operating Grants | 693,559 | | 693,559 | | 693,559 | 100% |
| Park Ops & Development | 7,512,034 | 2,009,950 | 9,521,984 | 245,750 | 7,266,284 | 76% |
| Recreation Services | 4,759,043 | 684,200 | 5,443,243 | 2,078,275 | 2,680,768 | 49% |
| Girdwood Valley | 354,467 | 30,000 | 384,467 | 6,000 | 348,467 | 91% |
| Eagle River/Chugiak | 3,316,630 | 75,000 | 3,391,630 | 422,602 | 2,894,028 | 85% |
| Debt Service | 2,522,985 | | 2,522,985 | 67,417 | 2,455,568 | 97% |
| Operating Total | 19,903,958 | 2,799,150 | 22,703,108 | 2,833,044 | 17,070,914 | 75% |



Fee Proposal Follow-Up Re: ASD

The following are services ASD receives from the department and the proposed reimbursement level toward the cost in delivery of those services.

| Parks and Recreation services to ASD from PRD | Department Expenses | Revenue Total from current fees | Revenue Total from new fees | PRD Current Recovery of Exp. | PRD Proposed Recovery of Exp. |
|---|---------------------|---------------------------------|-----------------------------|------------------------------|-------------------------------|
| AFS Rental (Football/Soccer) | \$ 59,800 | | \$ 46,000 | 0% | 77% |
| Kincaid & RJSP Trails & Facilities | \$ 21,000 | | \$ 15,000 | 0% | 71% |
| Trails, ER/C | \$ 750 | | - | 0% | 0% |
| Pool Rentals for Swim Teams | \$236,895 | \$ 236,895 | \$ 236,895 | 100% | 100% |
| Pool Rentals for P.E. Classes | \$532,440 | \$ 195,228 | \$ 195,228 | 37% | 37% |
| Picnic Rentals | \$ 3,600 | - | \$ 3,600 | 0% | 100% |
| Room Rentals | \$ 495 | \$ 150 | \$ 150 | 30% | 30% |
| Totals | \$854,980 | \$ 432,273 | \$ 496,873 | 51% | 58% |

The following lists the utility services the department receives from ASD and MOA's level of reimbursement to ASD for water, heat and electricity to the pools.

| Utility services to PRD from ASD | 2007 | 2008 | 2009 | 2010 |
|-------------------------------------|-------------|-------------|-------------|-------------|
| Pool Utility Charges to MOA | \$584,500 | \$ 640,692 | \$ 739,350 | \$759,802 |
| Payment to ASD | \$584,500 | \$ 640,692 | \$ 739,350 | \$759,802 |
| ASD Recovery of its expenses | 100% | 100% | 100% | 100% |



Parks & Recreation - CIB

| Projects | G.O. Bonds | State | Mill Levy | APF & Others | Total |
|--|------------------|------------------|------------------|----------------|------------------|
| University Lake Park | - | 500,000 | | - | 500,000 |
| Delaney Park - Phase II | - | 600,000 | | - | 600,000 |
| Margaret Eagan Sullivan Park | - | 100,000 | | - | 100,000 |
| Anchorage Neighborhood Parks | 500,000 | 500,000 | | 500,000 | 1,500,000 |
| Anchorage Multi-Use Athletic Fields | - | 600,000 | | - | 600,000 |
| Anchorage Football Stadium Building | - | 500,000 | | - | 500,000 |
| Bear Proof Trash Containers In Municipal Parks | - | 150,000 | | - | 150,000 |
| South Anchorage Sports Complex Improvements | 1,200,000 | 1,200,000 | | - | 2,400,000 |
| Trail Repair and Restoration | 1,000,000 | 1,000,000 | | - | 2,000,000 |
| Anchorage Bowl Service Area Total | 2,700,000 | 5,150,000 | | 500,000 | 8,350,000 |
| Trails - Lighting Assessment | | | 50,000 | | 50,000 |
| Harry J McDonald Expansion | | | 1,000,000 | | 1,000,000 |
| Eagle River/Chugiak Service Area Total | | | 1,050,000 | | 1,050,000 |
| Parks and Recreation Department Total | 2,700,000 | 5,150,000 | 1,050,000 | 500,000 | 9,400,000 |



Anchorage Police Department

Mark Mew, Chief

| | 2010 | 2011 | Difference | % Change |
|----------------|------------|------------|-------------|----------|
| Dept Cost | \$79,353.1 | \$82,150.9 | + \$2,797.8 | + 3.5% |
| P/F Retirement | \$10,713.1 | \$9,823.4 | - \$890k | - 8.3% |
| Positions | 545 FT | 522 FT | - 23 FT | |

- Administrative/efficiency savings
 - \$150k fleet savings
 - \$29k savings by better managing non-labor costs
 - \$10k savings in phone system by using technology
- Formula-driven
 - \$961k increase for Police/Fire Retirement Medical Trust



Municipality of Anchorage

Police: Proposed Budget Update

- Proposed October 1:
 - Deletes 10 unfilled positions (\$1.1M savings)
 - Deletes 12 filled positions (\$1.3M savings)
- Update:
 - Savings will be achieved without layoffs
 - Federal COPS grant funds 4 positions
 - Cost of remaining 8 positions will be covered by managing savings from attrition, separations



Police Department: Impact on Services

- Patrol strength remains same as August 2010 level
 - More patrol focus on neighborhoods
 - See same officers, more often
 - Improved, consistent patrol supervision
 - Citizen complaints acted upon more quickly
- Community Action Policing (CAP) response more directed, prioritized
 - Problems, complaints addressed more quickly
- Slightly less “directed” traffic enforcement
 - Reduced response to public requests for targeted enforcement
- Improved customer service from Dispatch



Deployment Study Recommendations

- Sergeant-Patrol Officer span of control
 - Corrects by promoting Sergeants
- Create Communications Center Manager
 - Search underway; filled temporarily by Lieutenant
- Detective/traffic shrinks based on workload
 - 8 detectives, 2 traffic officers will report to Patrol
- Create patrol squads
- Create beat managers





Police: Accountability

Department-Wide – Measure: Rate of adult sexual assault per 100,000 population

| 2005 | 2006 | 2007 | 2008 | 2009 |
|-------|-------|-------|-------|-------|
| 111.7 | 113.5 | 119.6 | 120.3 | 129.6 |

Patrol Staff Section – Measure: Average response time for Priority 1 calls for service maintained under 8 minutes

| 2005 | 2006 | 2007 | 2008 | 2009 |
|-------------|-------------|-------------|-------------|-------------|
| 6.7 minutes | 6.7 minutes | 6.3 minutes | 6.0 minutes | 6.3 minutes |

Detective Management Section - Measure: Clearance rate in homicide cases

| | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 YTD |
|------------|------|------|------|------|------|----------|
| Cases | 17 | 21 | 25 | 12 | 17 | 16 |
| Closed | 14 | 16 | 23 | 10 | 14 | 13 |
| Percentage | 82% | 76% | 92% | 83% | 82% | 84.5% |



Police: Capital Budget

| 2011 CIB | Bonds | Total |
|--|---------------|---------------|
| APD Headquarters Dispatch/Computer Room Temperature Stabilizer | \$250k | \$250k |
| Total | \$250k | \$250k |

2011 - 2016 Capital Program

| Bonds | State | Total |
|---------|----------|----------|
| \$2.25M | \$68.85M | \$71.10M |



Anchorage Fire Department

Mark Hall, Chief

| | 2010 | 2011 | Difference | % Change |
|----------------------|---------------|---------------|-------------|----------|
| Dept Cost | \$66,565.6* | \$68,319.1 | + \$1,753.5 | + 2.6% |
| P/F Retirement Trust | \$9,160.2 | \$8,331.7 | - \$829k | - 9.1% |
| Positions | 376 FT / 2 PT | 354 FT / 2 PT | - 22 | |

*Adjusted to back out cost of CSP contract transferred to DHHS in 2011

- Administrative/efficiency savings
 - Phone system savings due to technology (\$7.5k savings)
 - Transferred CSP contract to DHHS
- Formula-driven
 - \$751k increase Police/Fire Medical Trust



Municipality of Anchorage

Fire: Accountability

Goal: First unit arrives within 4 minutes to all emergencies, 90% of the time

| | 2008 | 2009 | 2010 |
|----------------|---------|---------|---------|
| % in 4 minutes | 61.8% | 59.9% | 73.0% |
| Average | 0:03:53 | 0:03:58 | 0:03:18 |

Goal: 15 firefighters arrive within 8 minutes, 90% of the time

| | 2005 | 2006 | 2007 |
|----------------|------|------|------|
| % in 8 minutes | 49% | 61% | 63% |



Fire: Change in Service

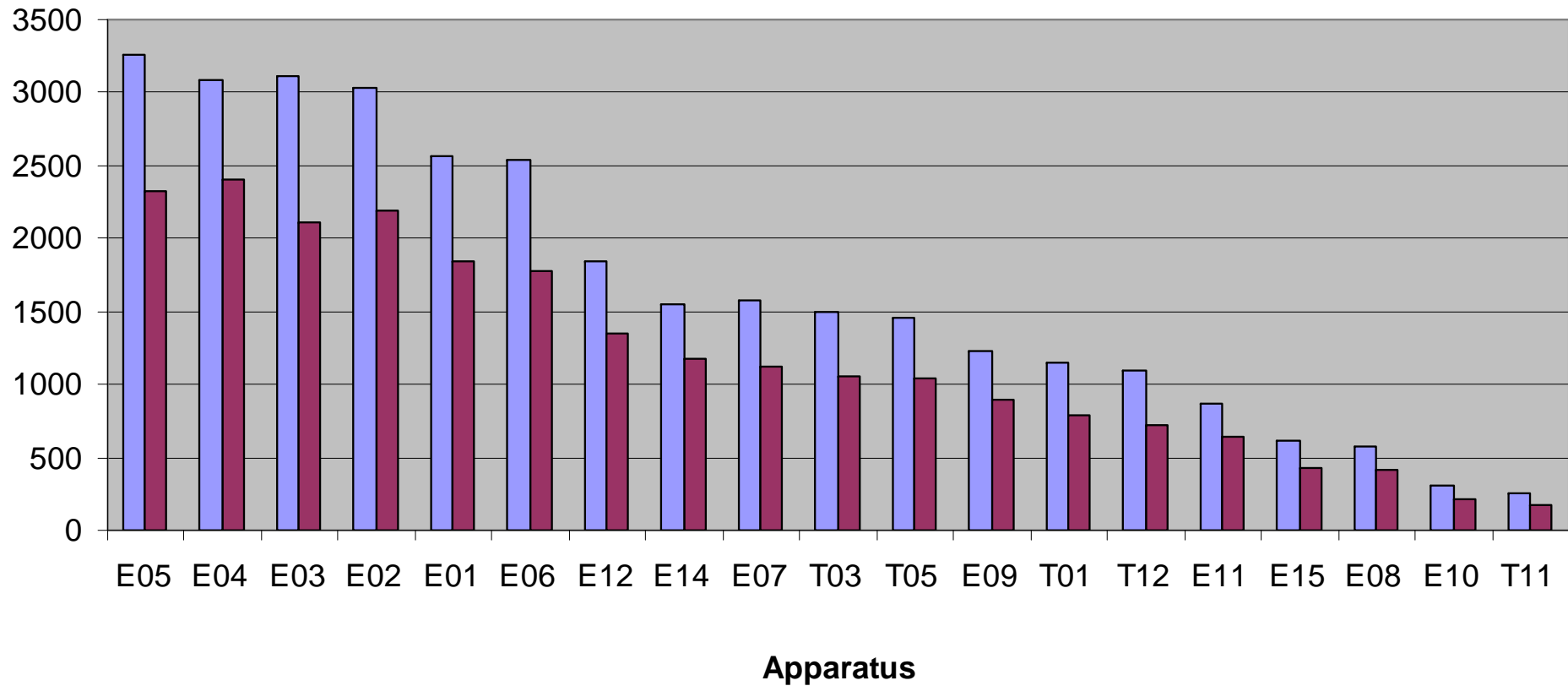
- Eagle River – Ladder Truck 11 (T11) out of service
 - Lowest number of Truck responses in MOA (4.7%)
 - Lowest number of responses compared to all apparatus (0.8%)
 - Engine, Tender & Ambulance will remain in service to respond
 - Truck(s) also will respond from Airport Heights (T03) and/or Downtown (T01) as necessary

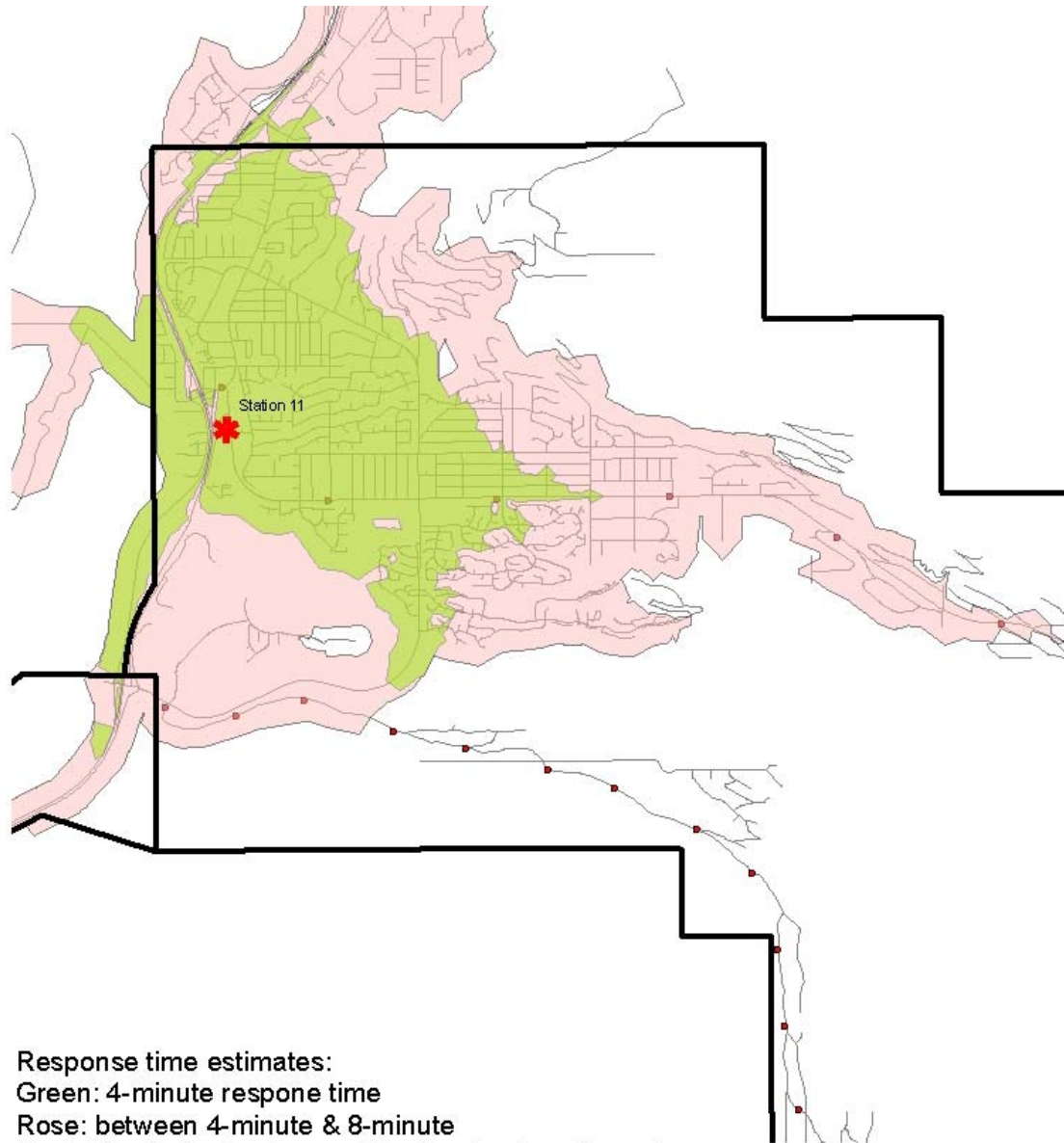




Responses by Apparatus

2009 2010





Response time estimates:
Green: 4-minute response time
Rose: between 4-minute & 8-minute
Black Line is the Anchorage Fire Service Area boundary

Fire: Change in Service

- Rabbit Creek (Sta10) – Engine 10 out of service
 - Lowest number of Engine responses in MOA (1.2%)
 - Lowest number of responses compared to other stations (.8%)
 - Tender remains at station
 - Response provided by Huffman (Sta09) and O'Malley (Sta08) stations

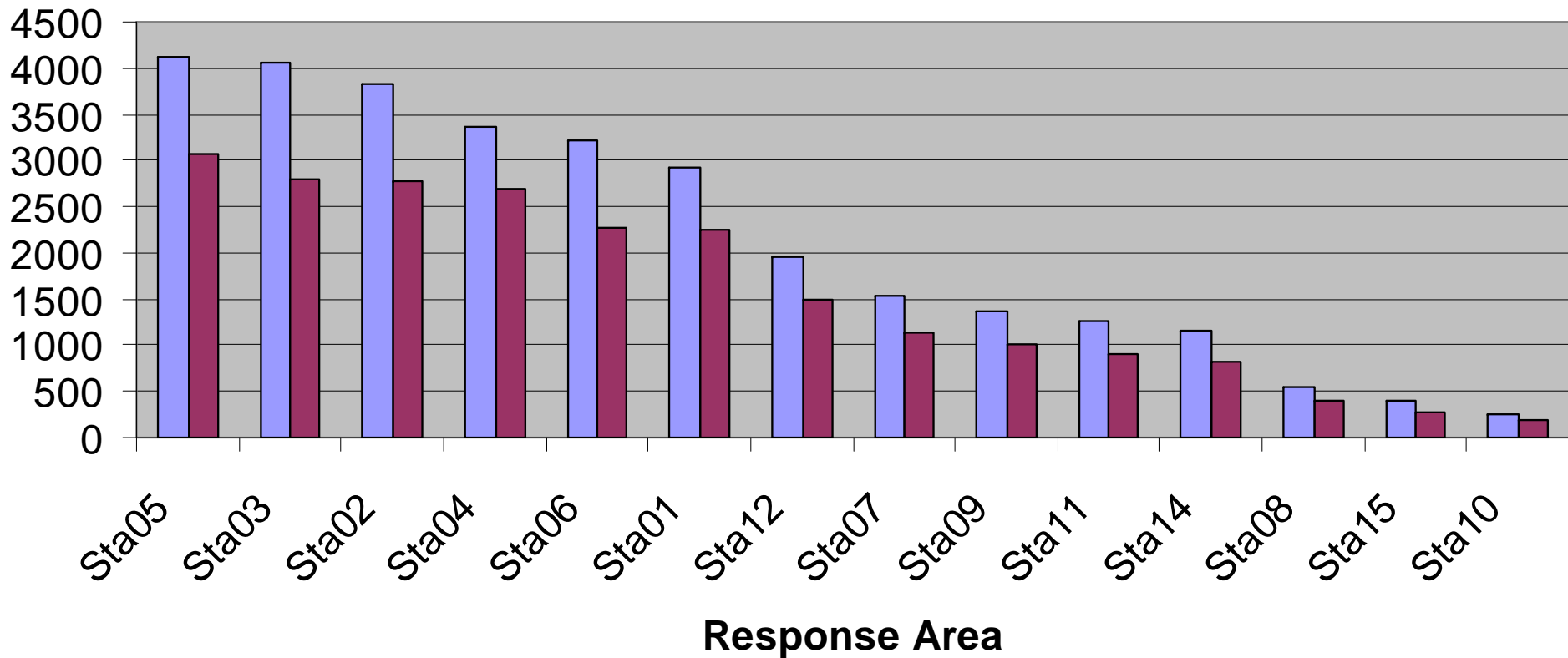




2009 & 2010 Incidents

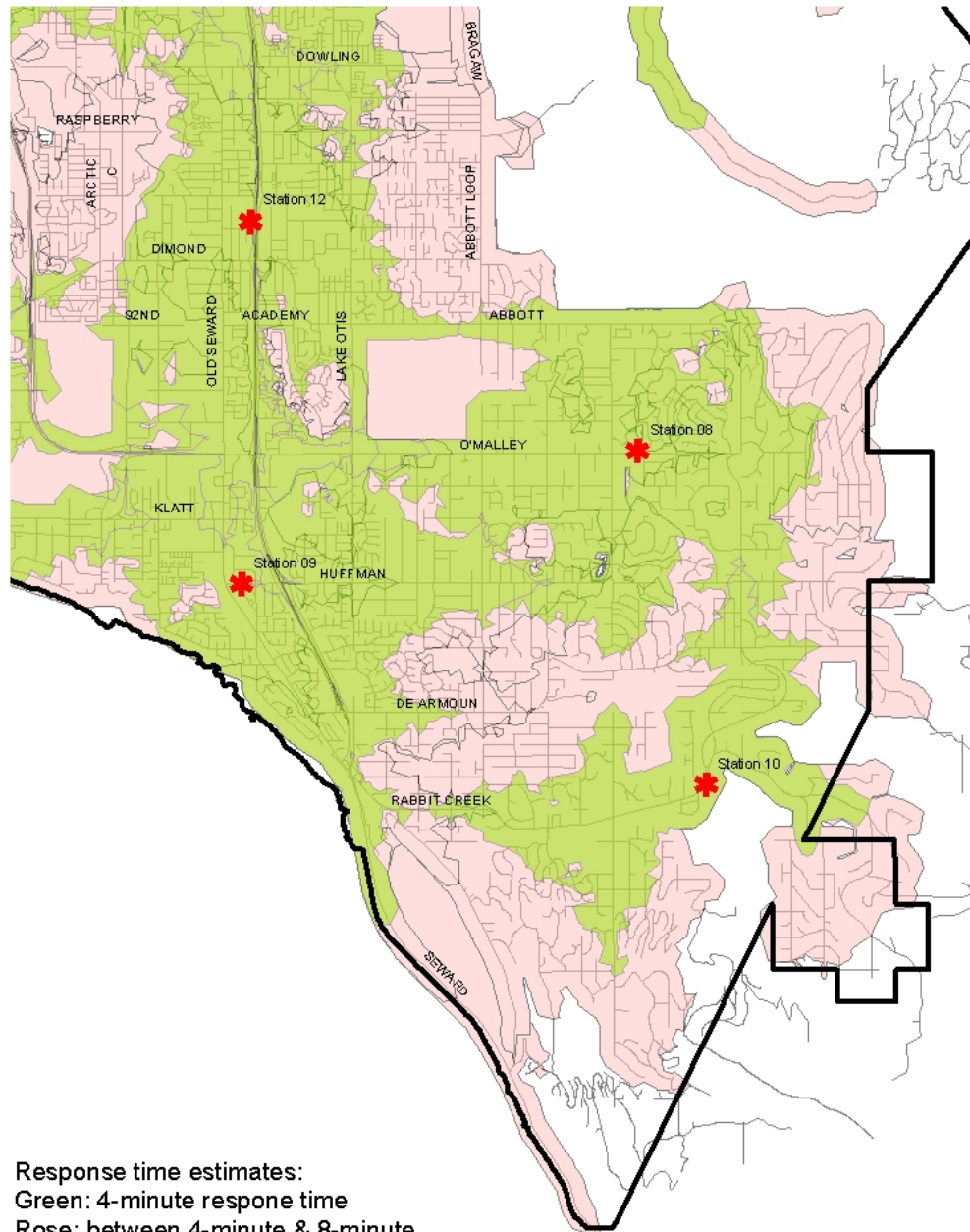
2009 2010

Incidents by Response Area



2009: 29,991 incidents

2010: 22,041 incidents (through September)



Response time estimates:
Green: 4-minute response time
Rose: between 4-minute & 8-minute
Black Line is the Anchorage Fire Service Area boundary

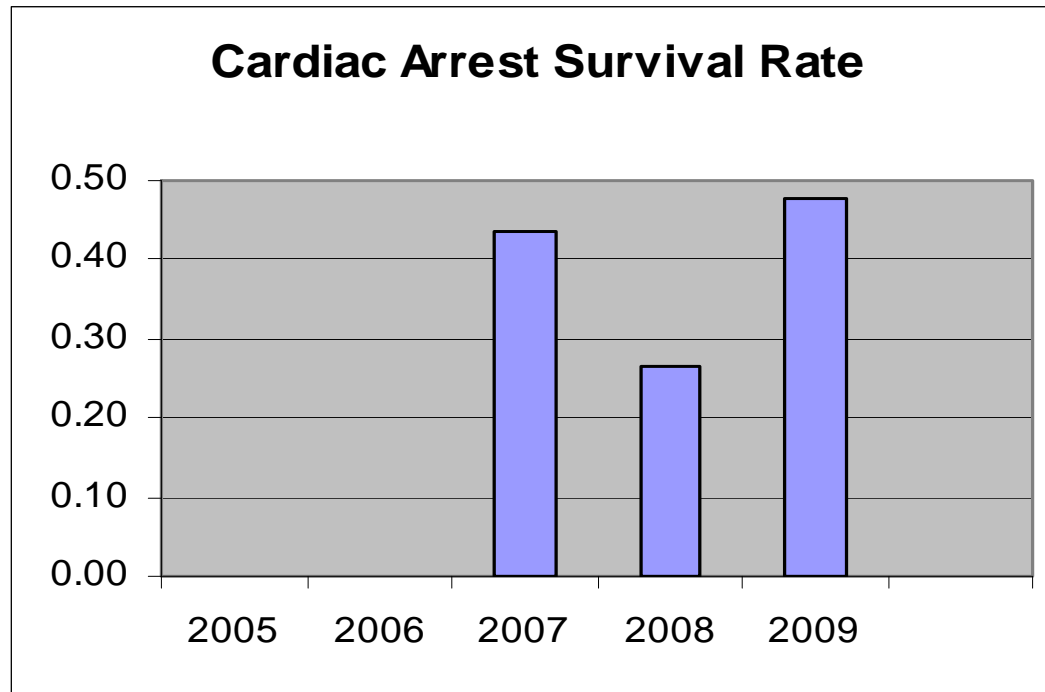
Fire: Accountability

- Mission
 - Serve community before, during, and after an emergency
- Accomplishment Goals
 - Improve outcome for sick, injured, trapped, endangered victims
 - Reduce fire damage, eliminate fire deaths and injuries
 - Prevent unintended fires



Fire Department: Accountability

Goal: Improve outcome for sick, injured, trapped, and endangered victims



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

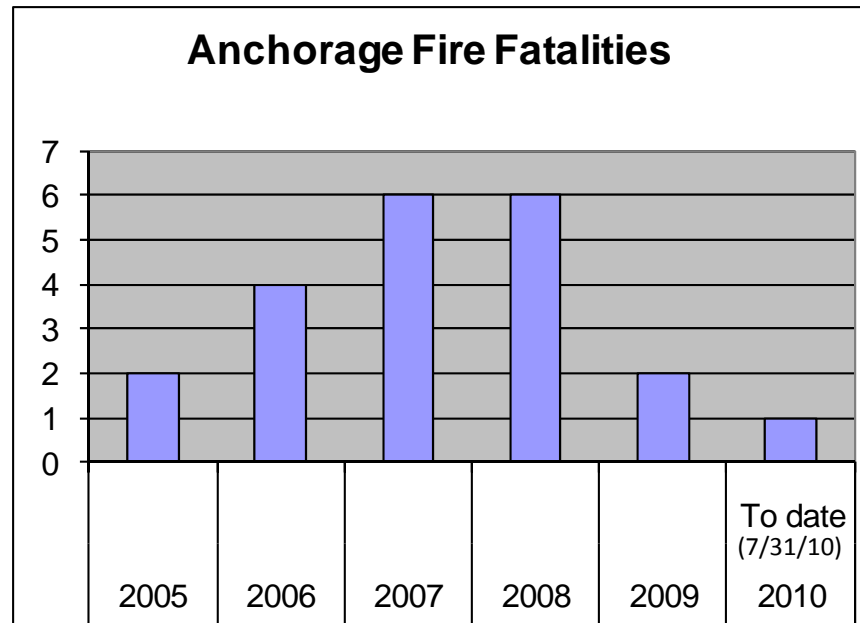
Note: National Utstein average is 23.3% (cardiac arrest uniform reporting registry).



Municipality of Anchorage

Fire Department: Accountability

Goal: Reduce fire damage, eliminate fire deaths and injuries



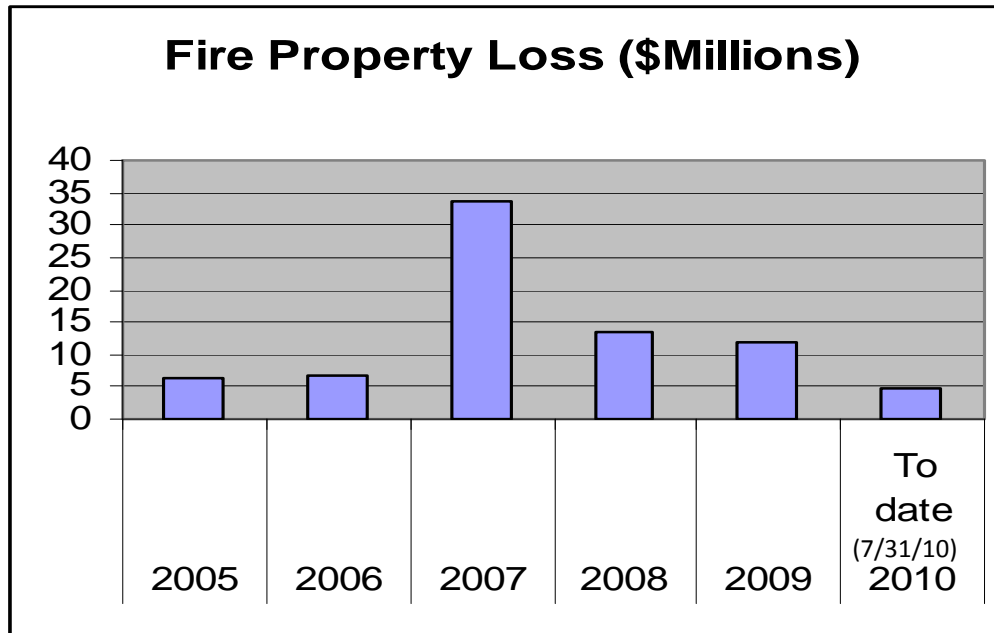
| 2005 | 2006 | 2007 | 2008 | 2009 | 2010 (7/31/10) |
|------|------|------|------|------|-------------------|
| 2 | 4 | 6 | 6 | 2 | 1 |



Municipality of Anchorage

Fire Department: Accountability

Goal: Reduce fire damage, eliminate fire deaths and injuries



Note: 2007 included the 1200 I Street Condominium fire.

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



Municipality of Anchorage

Anchorage Fire

2011 Capital Budget

| Project | Bonds | State | Other | Total |
|--|----------------|---------------|---------------|----------------|
| AFD/MOA Video Center Equipment | | \$150k | | \$150k |
| Replacement Ladder Trucks | \$1.15M | | | \$1.15M |
| Replacement Chugiak Fire Engines | | \$375k | \$200k | \$575k |
| Additional Chugiak Volunteer Fire Station | | \$375k | \$375k | \$750k |
| Chugiak VFD-Replacement of Wildland First Response Apparatus | | \$100k | \$100k | \$200k |
| MICU Ambulance Replacement Program | \$520k | | | \$520k |
| Total | \$1.67M | \$1.0M | \$675k | \$3.34M |

2011 - 2016 Capital Program

| Bonds | State | Other | Total |
|----------|----------|---------|----------|
| \$19.09M | \$19.88M | \$2.28M | \$41.24M |



Municipality of Anchorage

Key Budget Process Dates

- Work Sessions
 - November 12 (if needed)
 - November 19 (if needed)
 - December 3 budget amendments
 - Submission deadline November 29
- Public Hearings
 - November 9
 - November 23
- Adoption
 - December 7

