

2012 Approved General Government Operating Budget



Municipality of Anchorage, Alaska
Dan Sullivan, Mayor





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Municipality of Anchorage
Alaska**

For the Fiscal Year Beginning

January 1, 2012

Christopher P. Mouill

President

Jeffrey R. Emen

Executive Director



Government Finance Officers Association
203 North LaSalle Street, Suite 2700
Chicago, Illinois 60601-1210
312.977.9700 fax: 312.977.4806

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PRESS RELEASE

For Further Information Contact
Stephen J. Gauthier (312) 977-9700

Chicago--The Government Finance Officers Association of the United States and Canada (GFOA) is pleased to announce that **Municipality of Anchorage, Alaska** has received the GFOA's Distinguished Budget Presentation Award for its budget.

The award represents a significant achievement by the entity. It reflects the commitment of the governing body and staff to meeting the highest principles of governmental budgeting. In order to receive the budget award, the entity had to satisfy nationally recognized guidelines for effective budget presentation. These guidelines are designed to assess how well an entity's budget serves as:

- a policy document
- a financial plan
- an operations guide
- a communications device

Budget documents must be rated "proficient" in all four categories, and the fourteen mandatory criteria within those categories, to receive the award.

When a Distinguished Budget Presentation Award is granted to an entity, a Certificate of Recognition for Budget Presentation is also presented to the individual or department designated as being primarily responsible for its having achieved the award. This has been presented to **Office of Management & Budget**.

For budgets including fiscal period 2010, over 1,289 entities received the Award. Award recipients have pioneered efforts to improve the quality of budgeting and provide an excellent example for other governments throughout North America.

The Government Finance Officers Association is a nonprofit professional association serving nearly 17,400 government finance professionals throughout North America. The GFOA's Distinguished Budget Presentation Awards Program is the only national awards program in governmental budgeting.

MUNICIPALITY OF ANCHORAGE

DAN SULLIVAN, MAYOR

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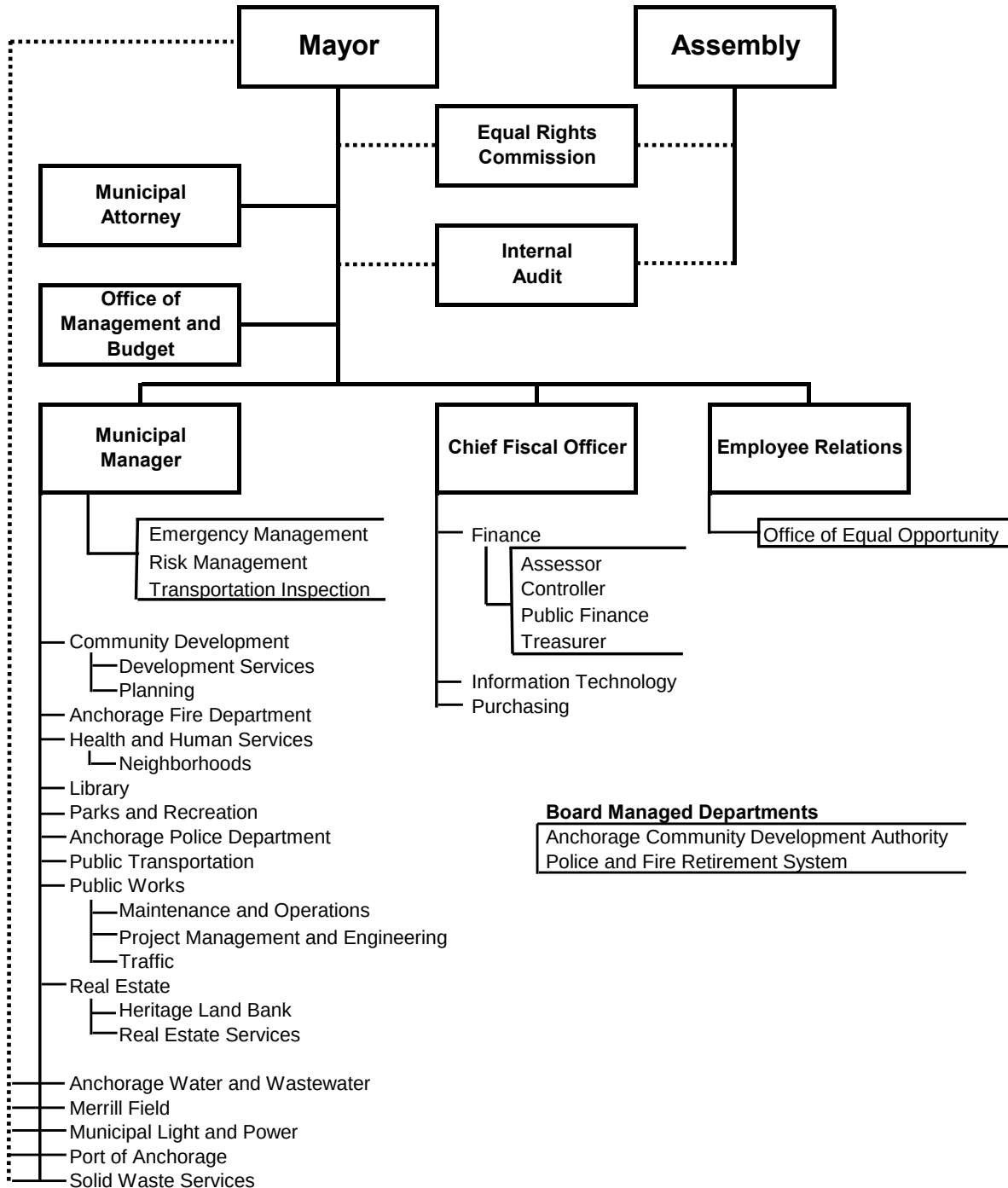


Table of Contents

	<u>Page</u>
BUDGET OVERVIEW	
Overview.....	1 - 1
Tax Limitation Calculation	1 - 12
Personnel Summary.....	1 - 13
Reconciliation to Prior Year Budget.....	1 - 14
Use of Funds by Department Budgets.....	1 - 15
Revenues and Expenditures by Fund.....	1 - 16
Revenues and Expenditures by Fund with Prior, Current and Budget Years	1 - 18
 REVENUES	
Overview of Major Revenue Sources	2 - 1
Revenue Distribution Summary	2 - 6
Revenue Distribution Detail.....	2 - 10
 DEPARTMENT DETAIL	
Assembly	3 - 1
Chief Fiscal Officer	4 - 1
Community Development.....	5 - 1
Development Services	
Planning	
Employee Relations	6 - 1
Equal Rights Commission	7 - 1
Finance	8 - 1
Controller	
Treasury	
Public Finance	
Assessor	
Fire	9 - 1
Health and Human Services	10 - 1
Neighborhoods	
Information Technology.....	11 - 1
Internal Audit	12 - 1
Library	13 - 1
Management and Budget.....	14 - 1
Office of the Mayor	15 - 1
Municipal Attorney.....	16 - 1
Municipal Manager	17 - 1
Emergency Management	
Transportation Inspection	
Risk Management	
Safety	
Parks and Recreation.....	18 - 1
Anchorage Parks and Recreation	
Eagle River / Chugiak Parks and Recreation	
Police	19 - 1
Public Transportation	20 - 1
Public Works.....	21 - 1
Maintenance and Operations	
Project Management and Engineering	
Traffic	

Table of Contents

	<u>Page</u>
Purchasing	22 - 1
Real Estate Services	23 - 1
Heritage Land Bank	
CAPITAL	
Capital Summary	24 - 1
Capital Projects	24 - 5
APPENDICES	
A Direct Cost by Department and Category of Expenditure	A - 1
B Function Cost by Fund	
Function Cost by Fund – 2011 Revised and 2012 Approved	B - 1
Function Cost by Fund and Category of Expenditure	B - 2
C Personnel Benefit Assumptions	C - 1
D Overtime by Department	D - 1
E Vacancy Factor Guidelines	E - 1
F Debt Service	F - 1
G General Government Tax Rate Trends 2003 - 2012	G - 1
H Preliminary General Government Property Tax Per \$100,000	H - 1
I Tax District Map - Anchorage	I - 1
J Tax District Map - Chugiak/Eagle River	J - 1
K Service Area Budget - Chugiak Fire	K - 1
L Service Area Budget - Girdwood Valley	L - 1
M Service Area Budget - Chugiak, Birchwood, Eagle River Rural Road (CBERRRSA)	M - 1
N Service Area Budget - Eagle River-Chugiak Park and Recreation	N - 1
O Police and Fire Retirement System	O - 1
P Police and Fire Retiree Medical Funding Program	P - 1
Q Local Government Profile	Q - 1
R Structure of Municipal Funds	R - 1
S Policies and Procedures	
Financial Policies	S - 1
Budget Procedures	S - 6
Budget Calendars – 2012 Approved	S - 9
T Adopting Ordinance – Operating (AO 2011-100 as Amended)	T - 1
U Adopting Ordinance – Capital (AO 2011-101(S))	U - 1
V Six Year Fiscal Program 2012-2017	V – 1
W Department Goals Aligned with Mayor’s Strategic Framework	W - 1

GLOSSARY OF TERMS

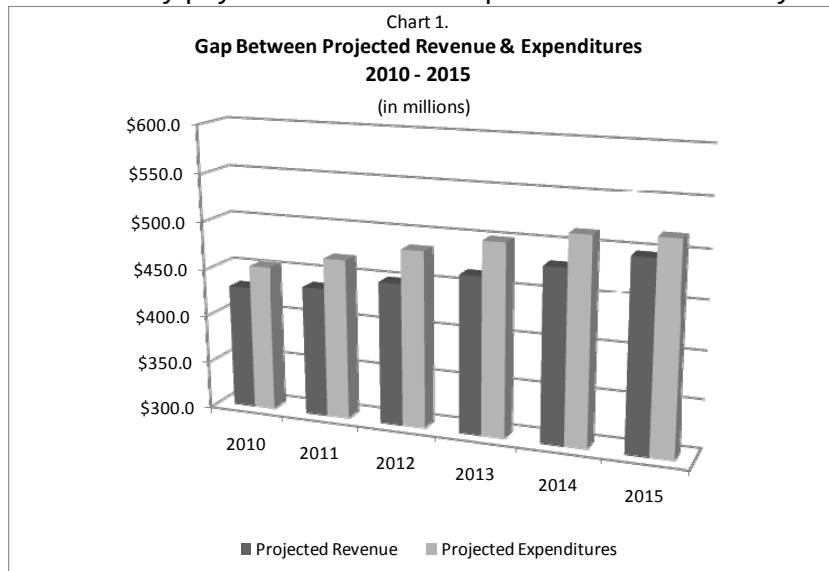
Overview

Past Budget Challenges Forecast the Future

A Look Back

Mayor Sullivan took office on July 1, 2009. Three months later he was required to propose the Municipality's 2010 budget.

What quickly became clear during the budget's development was that the Municipality was at an important juncture in its fiscal future. It faced dramatic cost increases in not only 2010, but every year thereafter due to labor contracts negotiated in 2008 by then Mayor Begich. The bottom line was that the increased cost of salary and benefits alone for 2010 was \$12 million with a cumulative increased cost of an additional \$175 million over the next five years. In addition, another \$12 million had to be paid in 2010 to the Police and Fire Retirement Trust Fund due to its loss in value from poor investment performance. Similar extraordinary payments also were expected for the next 15 years.



For 2010, the total cost to continue the same level of services (a “continuation level” budget) increased by \$28.6 million due to increased debt service. Projected revenue for 2010 was not nearly enough to cover these increases. The same would be true every year thereafter even if maximum property taxes were collected each year. Chart 1 illustrates this

challenge and identifies the recurring gap between a continuation level of spending and revenue from 2010 to 2015.

It was clear that Anchorage didn't have a one-time revenue problem; it had a long-term spending problem.

For 2010, the Mayor proposed and the Assembly approved \$19 million in spending reductions against a continuation level budget and limited property taxes to a 2.13% increase. General Government's operating budget was flat when compared to 2009. This was step one in efforts to secure fiscal stability.

Challenge Continued in 2011

Fast forward a year to October 2010 and it was time to again prepare a balanced budget for 2011. A continuation level budget was projected to cost nearly \$29 million more than 2010. Of this, an additional \$15.2 million was required to pay increased salaries and benefits and another \$13.7 million was needed to pay voter-approved debt service. The challenge was the same—increased costs far outstripped revenue.

Citizen Input: Community Budget Dialogues

Given the recurring nature of the challenge, the Mayor wanted to engage citizens in talking about the choices that were required. The Mayor convened four community dialogues in August 2010 at which citizens learned about the budget challenge and discussed choices between spending reductions and increased revenue. Over 350 people discussed the trade-offs between the two.

Out of the dialogue came some key recommendations that guided the Mayor's budget decision-making. Recommendations about spending included:

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

Recommendations regarding revenue included:

- o Residents generally are willing to raise taxes to maintain essential services but the city should not continue to rely primarily on property taxes;
- o Support for user fees;
- o Strong support for an alcohol excise tax; and
- o Support for a sales tax but there was strong opposition too.

The approved 2011 budget reduced \$14.8 million from a continuation level of spending. The Assembly also approved increases in a number of user fees—from Parks to false alarms to vehicle registration taxes. The Assembly-approved budget ended up \$14.3 million lower than continuation.

Becoming the B.E.S.T.

At the 2010 community budget dialogues, citizens said that they want assurances that government is operating efficiently before they would be willing to pay increased taxes.

To that end, the Mayor has launched the B.E.S.T. (Building Efficient Services Today) project that involves a number of cost-savings initiatives that leverage technology, consolidate resources, and streamline business processes. Last year, the city provided pay advices on-line instead of delivering print copies to each employee every payday. The city also implemented an on-line notification system for public notices instead of expensive newspaper advertisements. In November 2010, employees updated benefit information on-line; previously paper applications were completed that then were entered manually into the electronic personnel system.

But these were initial steps. Major transformations are underway that further leverage technology to improve efficiency, accountability, and achieve permanent budget savings. Processes being re-engineered include electronic timesheets and absence management (to be completed in 2012) and replacement of the Municipality's ERP system (accounting, human resources, purchasing, budgeting) that got underway in September 2011 and will go live in 18 months. The ERP project will result in significantly more efficient, paperless processes that will deliver improved service and save taxpayer dollars.

The Mayor also wanted to tap into private sector expertise to learn how the city's maintenance operations can become one of the best and also save money. CH2M Hill was awarded a contract to review current maintenance operations from fleet to facilities to grounds and identify strategies by which the city can be more efficient and maintain or improve service. Recommendations are due by December 31, 2011.

Aligning Budget to Priorities

Early in office the Mayor articulated his Administration's overarching mission and goals on which budget priorities would be made based. This framework is:

Mission

Provide effective and fiscally responsible municipal services to the Anchorage community that fosters a high quality of life.

Core Values

- Safety
- Excellence
- Accountability
- Integrity

Vision

- A safe place to call home
- A flourishing, broad based and sustainable economy
- An inviting place to live, work and play
- A premier destination
- Exemplary municipal operations

Goals

Department contributions to achieving each goal is noted within each of the Mayor's overarching goals:

- Achieve fiscal sustainability
- Improve Municipal operations
- Strengthen public safety
- Improve the transportation system
- Enhance academic excellence and learning
- Promote economic development
- Keep taxes below the tax cap

An outline of department goals aligned within this framework is included in Appendix W.

Accountability for Results

In 2010 the Mayor launched an initiative by which departments report on the effectiveness of programs. Organized around his mission and goals for the Municipality, this accountability initiative is called "Anchorage: Performance. Value. Results." (PVR). Through performance measures, it reports the progress departments are making in achieving the Mayor's goals. It also communicates to citizens the "return on investment" for their tax dollars.

Departments report their respective results through a strategic framework that includes its own purpose, services, goals, performance measures and performance data that tracks how well the goals are being achieved. Performance data is updated quarterly and reviewed by the Mayor. Updates can be viewed at www.muni.org/Departments/Mayor.

Looking Forward: Six Year Projection

Each year the Municipality updates the “Six Year Fiscal Program” that outlines economic indicators, historical fiscal trends and projections (the 2012-2017 report is found as Appendix V). The bottom line is that while future economic trends are modestly positive, the Municipality will continue to face increases in personnel-related costs that will outpace expected revenue. As a result, each year will require continued scrutiny of spending in order to identify savings.

Citizens Guide to the Budget Website

In advance of proposing the 2012 budget, the Mayor launched a new budget website. The “Citizens Guide to the Budget” includes background information about the budget process, how to get/stay involved in it, and background information about the current 2011 budget. It will be the clearinghouse for key information about the 2012 budget throughout the year and can be viewed at www.munibudget.org.

Highlights Approved 2012 General Government Operating Budget

Just as in the last two years, a continuation budget to fund the same level of service in 2012 was projected to increase \$19.5 million:

- o \$12.4 million for salary and benefits;
- o \$1 million for contractual and other obligations; and
- o \$6.1 million for debt service on voter-approved bonds.

At the same time, property tax revenue could only increase \$4.6 million even if the Municipality taxed the full amount allowed under the Tax Limit. Other revenue was expected to increase about \$4.5 million. Additionally, \$4.7 million in fund balance used in 2011 was not available in 2012.

Once again, the cost to maintain the status quo far exceeded revenue. A total of \$15.0 million in savings had to be found.

2012 Budget Challenge (in million\$)	
2011 Total Budget	\$ 443.2
Spending Increases	
Labor	\$ 12.4
Non-Labor	1.0
Debt	6.1
Continuation Level	\$ 19.5
Projected Revenue	
Tax to Cap	\$ 4.6
Non-property taxes	4.5
2011 Fund Balance Use (net)	(4.7)
Continuation Revenue	\$ 4.4
2012 Challenge: \$15.1 Gap	

Mayor's Priorities

The Mayor's goal was to ensure the 2012 budget met his commitment to public safety. In 2011, 29 new firefighters and safety officers were added to the budget. While a Federal grant pays 60% of their cost, an additional \$1.7 million in local funds is provided in 2012 to cover the full year cost of the additional fire fighters.

Also, a 28-person Police Academy that started in October 2011 was funded in 2011 and another two recruits were added in 2012. The full-year cost required \$1.3 million be added to the budget.

Developing the 2012 Budget

In spite of limited revenue and required increases, the Mayor directed that 2012 budget decisions have minimal impact on direct services from budget reductions wherever possible.

Given this challenge, the Mayor asked each department to identify potential reductions to cover increased costs. In the summer he met with department directors to discuss their ideas. Some of the proposals impacted the level of service that would be delivered to citizens. As an alternative, the Mayor asked OMB to "scrub" current year spending.

OMB examined each department's actual level of expenditure in prior years as compared to the amount that was budgeted. This quickly identified several areas that had been budgeted too high, which helped target areas for further analysis. This effort resulted in substantial savings as discussed below.

Scrubbing the Numbers: Budgeting for Leave

One area in which departments have consistently come in lower than the amount budgeted is leave cash-out. The cost to cover leave-hours taken is included in the amount budgeted for salaries. But employees also may cash-out accrued leave. To cover this cost, an additional percentage of salary is included in the budget.

In 2010 a total of \$10 million was budgeted for leave cash-out—but only \$4.3 million was spent (unspent funds go into the treasury at the end of the year and are available to help pay for the following year's budget). The same situation—a department coming in under-budget in its leave cash-out account—also was true in prior years.

To correct this, a new formula will be used starting in 2012 based on a department's prior three-year average actual spend for leave cashed-out. For 2012, this resulted in a \$6.5 million savings—with no impact on services to citizens.

This also meant that leave cash-out was over-budgeted in 2011. That year's expenditures were analyzed and \$4.1 million in expected savings was identified. The 2012 approved budget utilizes this anticipated savings as revenue. (Using fund balance in this way is part of the budget balancing process each April during first quarter budget revisions.)

Scrubbing the Numbers: Non-Labor Costs

Departments also closely examined historical spending in non-labor expenditures, such as utilities, travel, and contracts, to identify accounts that might historically be under-spent/over-budgeted. A 3-year average historical spend rate was used to identify such savings for 2012. This process resulted in a \$1.2 million savings—with no impact on services to citizens.

Other Savings

While substantial savings were realized by adjusting leave cash-out and scrubbing non-labor costs, more reductions were still necessary to balance the budget. As a result, some department programs will need to be realigned and staff reductions made. Every effort will be made to minimize the impact on the level of direct services to citizens.

Balanced Budget Achieved

The result of these efforts is a budget that meets the Mayor's priorities:

- o Enhanced public safety with 29 new firefighters and 30 new police officers;
- o Minimal, if any, impact on direct services delivered to citizens; and
- o Property tax increase that is about half the rate of inflation.

Meeting 2012 Challenge (in million\$)	
Spending savings	
Leave cash-out adjustment	\$ 6.5
Non-labor "scrub"	1.2
Other areas (net)	3.3
Revenue	
2011 leave cash-out applied	\$ 4.1
Challenge Met	\$ 15.1

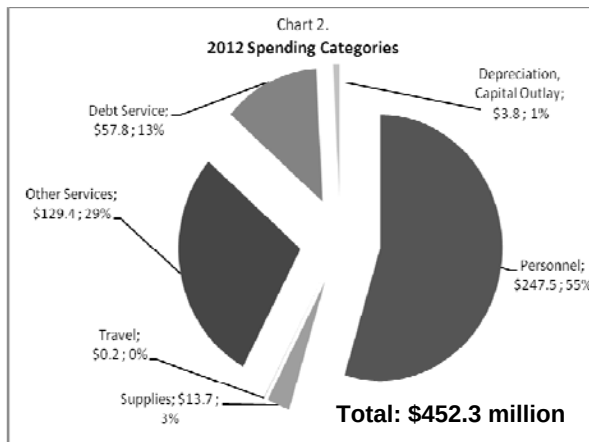
Spending Highlights

2012 Approved General Government Operating Budget

The 2012 approved budget is \$452.3 million, a 2.1% increase above 2011. During the Assembly's consideration of the budget it approved \$522,392 in amendments.

As shown in Chart 2, the largest cost is \$247.5 million for salaries and benefits, which makes up 55% of spending. The second largest is \$129.4 million (29%) for other services (leases, contracts, utilities, etc.). A breakdown of these spending categories by department is in Appendix A.

Chart 2 breaks down the operating budget by spending categories. Based on departments:



- o Police Department has the largest share of the total budget with \$92.4 million (21%);
- o Fire Department has the second largest at \$81 million (18%);
- o Public Works has the third largest with \$63.4 million (14%);
- o Debt service costs have the fourth largest slice with \$57.8 million (16%); and
- o Budgets for all other departments total \$157.7 million (31%) of the budget.

Table 2 displays each department's share of the 2012 approved budget:

Table 2. 2012 Approved Budget by Department / Debt Service Ranked by Percentage of Budget					
Police	\$92,376,116	20.4%	Health & Human Services	\$11,369,259	2.5%
Fire	\$81,051,420	17.9%	Real Estate	\$8,012,209	1.8%
Public Works	\$63,415,628	14.0%	Library	\$7,754,877	1.7%
Debt Service	\$57,810,046	12.8%	Municipal Attorney	\$7,500,119	1.7%
Public Transportation	\$20,991,916	4.6%	Assembly	\$2,805,056	0.6%
Municipal Manager	\$20,539,916	4.5%	Mayor	\$2,179,399	0.5%
Parks & Rec	\$16,906,045	3.7%	Employee Relations	\$2,189,122	0.5%
Information Technology	\$14,856,429	3.3%	Purchasing	\$1,760,416	0.4%
Community Development	\$13,903,896	3.1%	Management & Budget	\$843,933	0.2%
Convention Ctr Reserve	\$12,330,090	2.7%	Equal Rights	\$715,248	0.2%
Finance	\$11,749,633	2.6%	Chief Fiscal Officer	\$635,140	0.1%
			Internal Audit	\$577,863	0.1%

Revenue and Financing Sources Highlights

2012 Approved Operating Budget

The Mayor is required to propose a balanced budget because the Charter prohibits the city from incurring debt without voter approval. As a result, the budget identifies \$452.3 million in revenue from six major sources as displayed in Chart 3. Of this, \$245 million (54%) is from property taxes.

Taxes-Property - \$245 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:

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

The preliminary (the final limit is calculated in April) 2012 Tax Limit calculation shows that \$287.0 million in all taxes can be collected (not subject to the Tax Limit is another \$16.1 million in mill levies set by service area boards). This is a \$9.5 million increase above the same limit that could have been collected in 2011. At the same time, there is a \$2.2 million *decrease* in the maximum amount of *property taxes* that can be collected in 2012.

The reason for an increase in one limit and a decrease in the other is the core of the Tax Limit's design—every dollar in a non-property tax replaces a dollar in property tax. The \$3.8 million increase in vehicle registration taxes projected in 2012 automatically reduces \$3.8 million in property taxes. Most significant is the third and final year of phasing in Proposition 9, approved by voters in 2009, that put revenue from utility/enterprise payments-in-lieu-of-taxes back under the Tax Limit. A total of \$21 million in these payments will replace \$21 million in property taxes in 2012.

The approved 2012 budget relies on \$245 million in property taxes, which is \$1 million below the maximum allowed under the preliminary 2012

Tax Cap. It is a \$3.6 million (1.7%) increase from the amount of total property taxes collected in 2011. Table 3 describes the taxpayer impact per \$100,000 of assessed property valuation.

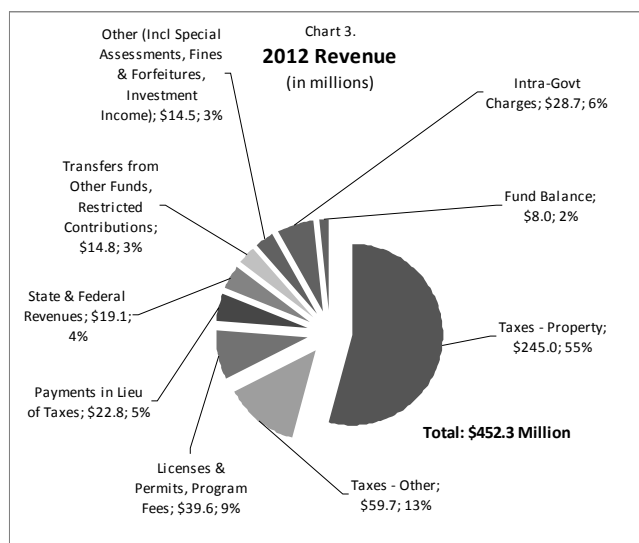


Table 3.

Property Tax Impact			
	2011	2012	Change
Tax Per \$100,000 Assessed Value	\$766.00	\$775.00	\$9.00
<i>(Excludes Anchorage School District)</i>			

Non-Property Tax Revenue - \$170.5 million

In 2012 there is a \$4.5 million increase in this category of revenue, which includes:

- o Taxes-Other (non-property taxes)
- o Licenses and Permits, Program Fees

- o Payments in Lieu of Taxes
- o State and Federal Revenues
- o Transfers from Other Funds, Restricted Contributions
- o Other, Special Assessments, Fines and Forfeitures, Investment Income

Taxes-Other - \$59.7 million

Revenue from non-property taxes that have substantively changed in 2012 include:

Vehicle Registration Tax (Auto Tax) – A total of \$8.8 million is expected, which includes \$3.8 million more than the 2011 budgeted amount due to an increase in rates approved by the Assembly in 2010 (there is a one-year lag between approval and implementation). This tax is collected by the State of Alaska and is paid at the time a motor vehicle is registered;

Tobacco Tax – A total of \$20,950,000 is expected, which is a decrease of \$350,000 when compared to 2011;

Motor Vehicle Rental Tax – A total of \$5.2 million is expected, representing an increase of \$420,600 in 2012; and

Hotel/Motel Room Tax – A total of \$21.6 million from this 12% tax is expected in 2012 for a \$1.8 million increase related to an expected upswing in tourism. Revenue from the tax is split three ways—4% to tourism marketing; 4% for convention center debt; and 4% to general government.

Licenses and Permits; Program Fees - \$39.6 million

This category includes fees paid for services, such as land use permits and bus fares.

Changes in 2012 include:

Building Permit Plan Review – A total of \$2.1 million is expected in 2012, which is an increase of \$150,000 from 2011;

E-911 Surcharge – A total of \$6.8 million is expected in 2012, which is a decrease of \$329,100 due to a leveling off in the number of cell phones; this compares to an annual increase of 3% in previous years; and

Lease and Rental Revenue – There is a \$203,400 increase from rental of Municipal-owned property, which will bring this category's total revenue to \$464,200.

Payments in Lieu of Taxes - \$22.8 million

This category includes payments made by utilities, Municipal enterprises and private companies instead of taxes to the Municipality, state and federal governments.

MUSA/MESA – This payment-in-lieu-of-(property) taxes paid by Municipal-owned utilities and enterprises will total \$19.0 million, which is \$1.3 million higher than 2011.

State Revenues; Federal Revenues - \$19.1 million

State Revenue – A total of \$18.2 million is expected, primarily from a program by which the State shares revenue with local governments. In 2012 the same level (\$15 million) is

expected as budgeted in 2011 (the Municipality also received \$5 million in one-time funding in 2011).

Federal Revenue – A total of \$1.0 million is expected, which compares to \$1.4 million in 2011 due to a \$417,000 reduction in the Build America Bonds subsidy.

Transfers from Other Funds; Restricted Contributions - \$14.8 million

Transfers from Other Funds includes utility revenue distribution and a dividend paid from MOA's Trust Fund (created with the proceeds from the sale of the Anchorage Telephone Utility). Restricted Contributions include payment from the Anchorage School District for the School Resource Officers, which has not substantively changed in 2012.

Contribution from MOA Trust Fund – The 2012 MOA Trust Fund dividend is anticipated to be \$4.9 million, which is \$100,000 lower than 2011.

Other; Special Assessments; Fines and Forfeitures; Investment Income - \$14.5 million

Revenue that has substantively changed in 2012 includes:

Court Fines (Court Fines and Forfeitures, SOA Trial Court Fines) – A decrease of \$720,000 is anticipated for a total of \$3.8 million. The reduction is due to a smaller Permanent Fund dividend projected for 2012, which will reduce the amount that can be garnished from those that fail to pay these fines;

Parking Enforcement Fines – A \$432,100 decrease is expected due to APD no longer writing parking tickets downtown; this revenue now will go to the Anchorage Community Development Authority; and

Investment Income (Cash Pool Short-Term Interest, Other Short-Term Interest) – This category of revenue includes interest earnings on management of Municipal cash pools and. A total of \$5.7 million in revenue is expected in investment income, which is \$880,000 less than 2011.

Intra-Governmental Charges (IGCs) - \$28.7 million

IGCs are charges for services provided by one Municipal organization to another. For example, the Maintenance and Operations Department maintains all general government buildings. Maintenance costs are budgeted in Maintenance and Operations 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. This system also allows departments to charge Municipal utilities, grants, and capital projects for services.

In 2012, IGCs will generate \$28.7 million in financing sources, which is \$1.3 million more than in 2011.

Fund Balance - \$8.1 million

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

This category of financing sources includes unspent funds at year-end in governmental operating funds. These balances then are used to help pay for the following year's budget, which reduces the amount of revenue from other sources that otherwise would be required

to support the spending from the respective fund. The 2012 Approved budget uses \$4.1 million in fund balance that is anticipated to be unspent at the end of 2011 due to the over-budgeting of leave cash-out, as discussed earlier. Half of this unspent fund balance will be used in the Anchorage Police Service Area and will result in a 14% reduction in fund balance. As part of the annual budget process, this will be revisited during first quarter budget amendments to ensure the fund remains in compliance with the Municipal fund balance reserve policies. Since the leave cash-out budget is corrected in 2012, it will not be a source of fund balance in the future.

Several programs generate revenue that is placed in self-sustaining funds to pay operating costs. For example, Development Services gets revenue from construction-related permits; Heritage Land Bank gets revenue from the sale of Municipal property and the Dena'ina Center gets bed tax revenue to pay its debt service. A total of \$1.4 million of fund balance in these funds is budgeted to be used in 2012. This budgeted 2012 fund balance use represents large decreases in fund balances for the Building Safety Service Area fund and the Heritage Land Bank fund. These will be reexamined in first quarter budget amendments: fund balance use in the Heritage Land Bank fund may be lower to reflect an increase in revenue from property sales, leases and land use permits that occurred after the 2012 budget was proposed; use of fund balance in the Building Safety Service Area fund may require a policy decision if the permit revenue continues to be less than the cost of the programs it is meant to support.

Self Insurance and Management Information Systems are internal service funds used to accumulate and allocate costs for services to other Municipal departments or agencies on a cost-reimbursement basis. The 2012 Approved budget includes the reduction and use of a total of \$2.5 million of fund balance in these funds. These internal service funds are reimbursed with IGCs, which, as part of the annual budget process, will be updated during first quarter budget revisions to fully reimburse the funds without the use of fund balance.

**Preliminary 2012
Tax Limit Calculation**

Anchorage Municipal Charter 14.03 and Anchorage Municipal Code 12.25.040

Line		2011 Revised	2012 Approved
1	<u>Step 1: Building Base with Taxes Collected the Prior Year</u>		
2	Real/Personal Property Taxes to be Collected	\$ 221,394,860	\$ 225,307,034
3	Payment in Lieu of Taxes (State & Federal)	919,000	919,000
4	Automobile Tax	4,984,000	5,040,000
5	Tobacco Tax	16,300,000	21,300,000
6	Aircraft Tax	210,000	210,000
7	Motor Vehicles Rental Tax	4,271,327	4,753,653
8	MUSA/MESA	6,328,914	13,187,332
9	Step 1 Total	\$ 254,408,101	\$ 270,717,019
10			
11	<u>Step 2: Back out Prior Year's Exclusions Not Subject to Tax Limit</u>		
12	Taxes Authorized by Voter-Approved Ballot - O&M Reserves (One-Time)	(440,000)	(440,000)
13	Judgments/Legal Settlements (One-Time)	(539,824)	(118,550)
14	Debt Service (One-Time)	(35,582,194)	(49,147,385)
16	Step 2 Total	(36,562,018)	(49,705,935)
17			
18	Tax Limit Base (before Adjustment for Population and CPI)	\$ 217,846,083	\$ 221,011,084
19			
20	<u>Step 3: Adjust for Population, Inflation</u>		
21	Population 5 Year Average	1.00% 2,178,460	0.70% 1,547,080
22	Change in Consumer Price Index 5 Year Average	2.60% 5,664,000	2.50% 5,525,280
23	Step 3 Total	3.60% 7,842,460	3.20% 7,072,360
24			
25	The Base for Calculating Following Year's Tax Limit	\$ 225,688,543	\$ 228,083,444
26			
27	<u>Step 4: Add Taxes for Current Year Items Not Subject to Tax Limit</u>		
28	New Construction	1,657,790	2,195,450
30	Taxes Authorized by Voter-Approved Ballot - O&M	477,916	723,945
31	Taxes Authorized by Voter-Approved Ballot - O&M Reserves (One-Time)	440,000	440,000
32	Judgments/Legal Settlements (One-Time)	118,550	25,050
33	Debt Service (One-Time)	49,147,385	55,513,494
37	Step 4 Total	51,841,641	58,897,939
38			
39	Limit on ALL TAXES that can be collected	\$ 277,530,184	\$ 286,981,383
40			
41	<u>Step 5: To determine limit on property taxes, back out other taxes</u>		
42	Payment in Lieu of Taxes (State & Federal)	(919,000)	(780,000)
43	Automobile Tax	(5,040,000)	(8,800,000)
44	Tobacco Tax	(21,300,000)	(20,950,000)
45	Aircraft Tax	(210,000)	(210,000)
46	Motor Vehicle Rental Tax	(4,753,653)	(5,174,208)
47	MUSA/MESA	(13,187,332)	(21,120,375)
48	Step 5 Total	(45,409,985)	(57,034,583)
49			
50	Limit on PROPERTY TAXES that can be collected	\$ 232,120,199	\$ 229,946,800
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	\$ 225,307,034	\$ 228,942,721
56			
57	Amount below limit on property taxes that can be collected ("under the cap")	(6,813,165)	(1,004,079)

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 preliminary 2012 total property taxes "outside the cap" is \$16,096,786, making the preliminary total of all property that can be collected \$245,039,508.

Personnel Summary by Department

Department	2010 Revised Budget					2011 Revised Budget					2012 Approved Budget				
	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total
Assembly	23	-	-	-	23	23	-	-	-	23	23	1	-	-	24
Chief Fiscal Officer	2	-	-	-	2	2	-	-	-	2	2	-	-	-	2
Development Services	65	1	-	-	66										
Community Development						103	2	-	-	105	100	1	-	-	101
Community Planning and Development	5	-	-	-	5										
Employee Relations	18	1	-	-	19	16	4	-	-	20	16	4	-	-	20
Equal Rights Commission *	6	2	-	-	8	5	2	-	-	7	5	2	-	-	7
Finance *	101	1	-	-	102	84	16	-	-	100	84	15	-	-	99
Fire	376	2	-	-	378	389	2	-	-	391	387	2	-	-	389
Health and Human Services	61	7	1	-	69	54	7	1	-	62	49	7	1	-	57
Information Technology	77	-	-	-	77	58	17	-	-	75	57	17	-	-	74
Internal Audit	4	1	-	-	5	4	1	-	-	5	4	1	-	-	5
Library *	69	28	-	-	97	64	29	-	-	93	63	28	-	-	91
Maintenance and Operations	157	1	-	31	189										
Management and Budget	7	-	-	-	7	6	1	-	-	7	5	1	-	-	6
Mayor	9	-	-	-	9	7	1	-	-	8	7	1	-	-	8
Municipal Attorney *	57	-	-	-	57	53	5	-	-	58	53	5	-	-	58
Municipal Manager *	14	2	-	-	16	16	2	-	-	18	15	2	-	-	17
Parks and Recreation *	82	56	140	27	305	69	50	162	33	314	66	39	182	35	322
Planning	31	-	-	-	31										
Police	545	-	-	-	545	553	-	-	-	553	545	-	-	-	545
Project Management and Engineering	56	1	-	-	57										
Public Transportation *	146	-	-	-	146	145	-	-	-	145	145	-	-	-	145
Public Works						245	2	16	3	266	240	2	16	3	261
Purchasing	13	-	-	-	13	13	1	-	-	14	15	1	-	-	16
Real Estate	8	-	-	-	8	8	-	-	-	8	7	-	-	-	7
Traffic	45	1	-	5	51										
Total General Government	1,977	104	141	63	2,285	1,917	142	179	36	2,274	1,888	129	199	38	2,254

Changes in staffing levels from 2011 Revised Budget to 2012 Approved Budget are explained on individual department reconciliation pages.

In 2010, to deliver better service to customers:

- The Community Development Department was created by combining the following departments: Planning; Project Management & Engineering (Private Development); Traffic (Transportation Planning); and Development Services (except Director and Admin).
- The Public Works Department was created by combining the following departments: Maintenance & Operations; Project Management & Engineering (except Private Development); Traffic (except Transportation Planning); Community Planning & Development (1% for Arts); and Development Services (Director and Admin).
- The Community Planning & Development Department was merged into the Public Works (1% for Arts) and the Municipal Manager Department.

* 2010 correctly reflects the positions as reported in the Personnel Summary by Department in the 2011 Revised GGOb. The Department Summary reports (generated from TeamBudget) differ due to how the number of positions are counted in TeamBudget.

Reconciliation of 2011 Revised Budget to 2012 Approved Budget

Department	Continuation Level Adjustments				Continuation Level	Additional Changes	2012 Approved Budget	%Δ
	2011 Revised Budget	Salary, Benefits	All Other	Subtotal				
Assembly	2,600,641	159,974	-	159,974	2,760,615	37,766	2,805,056	7.9%
Chief Fiscal Officer	485,366	10,096	-	10,096	495,462	139,678	635,140	30.9%
Community Development	14,335,001	608,773	(88,540)	520,233	14,855,234	(892,078)	13,963,156	-2.6%
Employee Relations	2,256,775	98,760	-	98,760	2,355,535	(166,413)	2,189,122	-3.0%
Equal Rights Commission	676,331	60,352	-	60,352	736,683	(21,435)	715,248	5.8%
Finance	12,063,732	540,070	-	540,070	12,603,802	(476,415)	12,127,387	0.5%
Fire	73,064,907	2,845,238	362,696	3,207,934	76,272,841	1,574,293	77,847,133	6.5%
Fire - Police/Fire Retirement	8,713,855	-	-	-	8,713,855	(740,347)	7,973,508	-8.5%
Health and Human Services	12,536,491	310,064	43,510	353,574	12,890,065	(1,204,469)	11,685,596	-6.8%
Information Technology	15,350,495	314,133	52,036	366,169	15,716,664	(397,322)	15,319,342	-0.2%
Internal Audit	535,762	60,103	-	60,103	595,865	(18,002)	577,863	7.9%
Library	7,742,765	341,204	(27,000)	314,204	8,056,969	(352,092)	7,754,877	0.2%
Management and Budget	912,499	(22,022)	-	(22,022)	890,477	(46,544)	843,933	-7.5%
Mayor	1,702,039	121,443	-	121,443	1,823,482	(124,583)	1,698,899	-0.2%
Community Grants	480,500	-	-	-	480,500	-	480,500	0.0%
Municipal Attorney	7,342,483	195,924	163,700	359,624	7,702,107	(201,988)	7,500,119	2.1%
Municipal Manager	22,025,020	111,340	336,189	447,529	22,472,549	(159,847)	22,514,215	2.2%
Parks and Recreation	19,921,915	538,916	405,344	944,260	20,866,175	(636,668)	20,374,114	2.3%
Police	82,927,404	4,192,166	(67,660)	4,124,506	87,051,910	(3,743,046)	83,388,462	0.6%
Police - Police/Fire Retirement	10,175,537	-	-	-	10,175,537	(659,472)	9,516,065	-6.5%
Public Transportation	21,251,109	683,685	95,277	778,962	22,030,071	(498,112)	21,571,959	1.5%
Public Works	104,613,880	1,120,595	4,909,362	6,029,957	110,643,837	(2,335,830)	108,308,007	3.5%
Purchasing	1,581,159	22,815	-	22,815	1,603,974	156,442	1,760,416	11.3%
Real Estate	7,834,255	41,128	290,542	331,670	8,165,925	(153,716)	8,012,209	2.3%
Department Subtotal	431,129,921	12,354,757	6,475,456	18,830,213	449,960,134	(10,920,200)	439,562,326	
Convention Center Reserve	11,700,574	-	629,516	629,516	12,330,090	-	12,330,090	5.4%
TANS Areawide Expense	381,360	-	-	-	381,360	-	381,360	0.0%
Subtotal	12,081,934	-	629,516	629,516	12,711,450	-	12,711,450	
Total	443,211,855	12,354,757	7,104,972	19,459,729	462,671,584	(10,920,200)	452,273,776	2.0%

Use of Funds by Department Budgets (Direct Cost in \$ Thousands)

Fund #	101	104	106	119	131	141	151	161	162	SA/LRSA	181	191	202	221	301	602	607	TOTAL	
Department	Areawide	Chugiak Fire Service Area	Girdwood Valley Service Area	Chugiak/Birchwood/ERR 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	Bld Safety Service Area	Public Fin Invest	Cvnvntn Ctr Ops Reserve	Heritage Land Bank	Rev Bond-PAC	Self-Ins	Mgmt Info Systems	2012 Approved Budget	Percent of Total
Assembly	2,805	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,805	0.6%
Equal Rights Commission	715	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	715	0.2%
Internal Audit	578	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	578	0.1%
Office of the Mayor	2,179	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,179	0.5%
Municipal Attorney	7,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,500	1.7%
Real Estate	7,149	-	-	-	-	-	-	-	-	-	-	-	-	863	-	-	-	8,012	1.8%
Municipal Manager	11,249	-	-	-	-	-	-	-	-	-	-	-	-	-	340	10,926	-	22,514	5.0%
Finance	10,611	-	-	-	-	-	-	-	-	-	-	1,516	-	-	-	-	-	12,127	2.7%
Information Technology	1,313	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,006	15,319	3.4%
Chief Fiscal Officer	635	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	635	0.1%
Management and Budget	844	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	844	0.2%
Employee Relations	2,189	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,189	0.5%
Purchasing	1,760	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,760	0.4%
Health and Human Services	11,686	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,686	2.6%
Fire	21,179	1,016	666	-	62,959	-	-	-	-	-	-	-	-	-	-	-	-	85,821	19.0%
Police	1,289	-	-	-	-	-	91,615	-	-	-	-	-	-	-	-	-	-	92,905	20.5%
Library	7,755	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,755	1.7%
Parks and Recreation	98	-	185	-	-	-	-	17,053	3,038	-	-	-	-	-	-	-	-	20,374	4.5%
Public Transportation	21,572	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21,572	4.8%
Non-Departmental	381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	381	0.1%
Taxes and Reserve	-	-	-	-	-	-	-	-	-	-	-	-	12,330	-	-	-	-	12,330	0.1%
Community Development	8,461	-	-	-	-	-	-	-	-	-	5,502	-	-	-	-	-	-	13,963	2.7%
Public Works	27,510	-	842	6,748	-	70,237	-	-	-	2,971	-	-	-	-	-	-	-	108,308	23.9%
Total General Government	149,460	1,016	1,694	6,748	62,959	70,237	91,615	17,053	3,038	2,971	5,502	1,516	12,330	863	340	10,926	14,006	452,274	100.0%
Percent of Total	33.0%	0.2%	0.4%	1.5%	13.9%	15.5%	20.3%	3.8%	0.7%	0.7%	1.2%	0.3%	2.7%	0.2%	0.1%	2.4%	3.1%	100.0%	

Direct Cost includes debt service.

Revenues, Expenditures and other Financing Sources/Uses by

Fund #	101	104	106	119	131	141	151	161
			Girdwood Valley Service Area	Chugiak/Birch wd/ER RR SA	Anchorage Fire Service Area	Anchorage Roads / Drainage Service Area	Anchorage Police Service Area	Anchorage Parks & Recreation Service Area
Revenues:	Areawide	Chugiak Fire Service Area						
Taxes - Property	(2,251,946)	1,422,914	2,291,788	6,527,644	61,781,962	65,607,403	86,325,951	17,479,353
Taxes - Other	42,000,117	23,020	34,003	147,144	1,137,451	1,710,402	1,590,849	543,767
Payments in Lieu of Taxes	22,768,709	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	220,000	-	-
Licenses & Permits	4,071,394	-	-	-	450,000	-	-	-
Program Fees	23,090,963	-	8,000	15,460	411,500	41,500	2,285,588	2,197,025
Fines & Forfeitures	821,000	-	-	-	-	-	5,796,658	-
Investment Income	1,773,045	52,913	11,733	25,694	541,068	800,017	496,571	245,734
Restricted Contributions	-	-	-	96,550	-	-	2,721,483	-
Transfers from Other Funds	11,524,000	-	-	-	-	-	-	-
State Revenues	16,917,080	1,810	2,570	-	99,890	554,800	532,220	34,100
Federal Revenues	120,538	-	-	-	41,438	730,642	-	43,888
Other	523,490	-	-	-	-	-	608,700	-
TOTAL Revenues	121,358,390	1,500,657	2,348,094	6,812,492	64,463,309	69,664,764	100,358,020	20,543,867
Expenditures:								
Assembly	2,805,056	-	-	-	-	-	-	-
Equal Rights Commission	715,248	-	-	-	-	-	-	-
Internal Audit	577,863	-	-	-	-	-	-	-
Office of the Mayor	2,179,399	-	-	-	-	-	-	-
Municipal Attorney	7,500,119	-	-	-	-	-	-	-
Real Estate	7,149,247	-	-	-	-	-	-	-
Municipal Manager	11,248,767	-	-	-	-	-	-	-
Finance	10,611,384	-	-	-	-	-	-	-
Information Technology	1,313,071	-	-	-	-	-	-	-
Chief Fiscal Officer	635,140	-	-	-	-	-	-	-
Management and Budget	843,933	-	-	-	-	-	-	-
Employee Relations	2,189,122	-	-	-	-	-	-	-
Purchasing	1,760,416	-	-	-	-	-	-	-
Health and Human Services	11,685,596	-	-	-	-	-	-	-
Fire	21,178,857	1,016,250	666,346	-	62,959,188	-	-	-
Police	1,289,284	-	-	-	-	-	91,615,243	-
Library	7,754,877	-	-	-	-	-	-	-
Parks and Recreation	98,000	-	184,984	-	-	-	-	17,052,969
Public Transportation	21,571,959	-	-	-	-	-	-	-
Non-Departmental	381,360	-	-	-	-	-	-	-
Convention Center Ops Reserve	-	-	-	-	-	-	-	-
Community Development	8,461,458	-	-	-	-	-	-	-
Public Works	27,509,918	-	842,195	6,747,756	-	70,237,184	-	-
TOTAL Expenditures	149,460,074	1,016,250	1,693,525	6,747,756	62,959,188	70,237,184	91,615,243	17,052,969
Charges by Departments	55,458,458	500,907	682,129	87,236	18,535,331	2,098,234	14,585,442	3,876,995
Charges to Departments	(82,031,830)	(16,500)	(27,560)	(22,500)	(17,031,210)	(2,303,373)	(3,642,666)	(386,097)
TOTAL Charges by/to	(26,573,372)	484,407	654,569	64,736	1,504,121	(205,139)	10,942,776	3,490,898
Net Increase (Decrease) in Fund Balance	(1,528,312)	-	-	-	-	(367,281)	(2,199,999)	-
Estimated Fund Balance-Beginning*	22,435,575	1,262,829	867,344	313,114	7,968,155	7,663,151	15,851,401	2,874,848
Estimated Fund Balance-Ending	20,907,263	1,262,829	867,344	313,114	7,968,155	7,295,870	13,651,402	2,874,848
Y/Y Fund Balance % Change	-7%	0%	0%	0%	0%	-5%	-14%	0%

* Estimated Fund Balance-Beginning for funds 602 and 607 based on trial balance at 02/14/2012. All other funds based on 12/31/2010 fund balance plus 2011 revenue and

Major Funds, and Non-major Funds in the Aggregate

162	SA/LRSA	181	191	202	221	301	602	607	
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	TOTAL
2,711,758	3,142,681	-	-	-	-	-	-	-	245,039,508
17,000	6,103	-	-	12,518,055	-	-	-	-	59,727,911
-	-	-	-	-	-	-	-	-	22,768,709
-	-	-	-	-	-	-	-	-	220,000
-	-	5,892,746	-	-	5,000	-	-	-	10,419,140
422,602	-	5,000	553,118	-	186,000	-	-	5,000	29,221,756
-	-	1,000	-	-	-	-	-	-	6,618,658
95,805	113,566	-	1,177,500	-	28,729	-	365,855	-	5,728,230
-	-	-	-	500,000	-	-	-	-	3,318,033
-	-	-	-	-	-	-	-	-	11,524,000
-	10,480	-	-	-	-	-	-	-	18,152,950
-	-	-	-	-	-	-	-	-	936,506
-	-	-	-	-	415,000	339,613	-	-	1,886,803
3,247,165	3,272,830	5,898,746	1,730,618	13,018,055	634,729	339,613	365,855	5,000	415,562,204
-	-	-	-	-	-	-	-	-	2,805,056
-	-	-	-	-	-	-	-	-	715,248
-	-	-	-	-	-	-	-	-	577,863
-	-	-	-	-	-	-	-	-	2,179,399
-	-	-	-	-	-	-	-	-	7,500,119
-	-	-	-	-	862,962	-	-	-	8,012,209
-	-	-	-	-	-	339,613	10,925,835	-	22,514,215
-	-	-	1,516,003	-	-	-	-	-	12,127,387
-	-	-	-	-	-	-	-	14,006,271	15,319,342
-	-	-	-	-	-	-	-	-	635,140
-	-	-	-	-	-	-	-	-	843,933
-	-	-	-	-	-	-	-	-	2,189,122
-	-	-	-	-	-	-	-	-	1,760,416
-	-	-	-	-	-	-	-	-	11,685,596
-	-	-	-	-	-	-	-	-	85,820,641
-	-	-	-	-	-	-	-	-	92,904,527
-	-	-	-	-	-	-	-	-	7,754,877
3,038,161	-	-	-	-	-	-	-	-	20,374,114
-	-	-	-	-	-	-	-	-	21,571,959
-	-	-	-	-	-	-	-	-	381,360
-	-	-	-	12,330,090	-	-	-	-	12,330,090
-	-	5,501,698	-	-	-	-	-	-	13,963,156
-	2,970,954	-	-	-	-	-	-	-	108,308,007
3,038,161	2,970,954	5,501,698	1,516,003	12,330,090	862,962	339,613	10,925,835	14,006,271	452,273,776
239,004	328,326	2,201,454	80,237	-	510,608	-	2,189,863	3,668,165	105,042,389
(30,000)	(26,450)	(306,727)	-	-	-	-	(10,725,658)	(17,172,709)	(133,723,280)
209,004	301,876	1,894,727	80,237	-	510,608	-	(8,535,795)	(13,504,544)	(28,680,891)
-	-	(1,497,679)	134,378	687,965	(738,841)	-	(2,024,185)	(496,727)	(8,030,681)
1,959,230	4,542,367	(2,761,465)	1,933,328	7,439,511	1,136,787	458,165	14,511,812	(953,658)	87,502,492
1,959,230	4,542,367	(4,259,144)	2,067,706	8,127,476	397,946	458,165	12,487,627	(1,450,385)	79,471,811
0%	0%	-54%	7%	9%	-65%	0%	-14%	-52%	-9%

I expenditure projection at 02/14/

2010 Actuals, 2011 Revised Budget and 2012 Approved Budget Financing Sources and Uses

	101	101	101	104	104	104	106	106	106
	Areawide	Areawide	Areawide	Chugiak Fire	Chugiak Fire	Chugiak Fire	Girdwood	Girdwood	Girdwood
	2010	2011	2012	Service Area	Service Area	Service Area	Valley	Valley	Valley
	2010	2011	2012	2010	2011	2012	Service Area	Service Area	Service Area
	Actuals	Budget	Budget	Actuals	Budget	Budget	2010	2011	2012
Actuals	Budget	Budget	Actuals	Budget	Budget	Actuals	Budget	Budget	
Revenues									
Taxes - Property	14,933,018	2,946,180	(2,251,946)	1,048,786	1,044,896	1,422,914	1,880,581	1,829,907	2,291,788
Taxes - Other	36,004,404	38,975,208	42,000,117	17,249	16,000	23,020	24,851	24,000	34,003
Payments in Lieu of Taxes	20,588,215	21,568,331	22,768,709	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
Licenses & Permits	4,026,010	4,053,899	4,071,394	-	-	-	-	-	-
Program Fees	22,473,971	23,328,102	23,090,963	-	-	-	10,469	8,000	8,000
Fines & Forfeitures	1,080,723	1,395,030	821,000	-	-	-	-	-	-
Investment Income	1,280,517	2,644,125	1,773,045	16,895	45,460	52,913	13,440	10,080	11,733
Restricted Contributions	257,500	-	-	-	-	-	-	-	-
Transfers from Other Funds	11,273,425	11,604,962	11,524,000	-	-	-	-	-	-
State Revenues	17,019,310	16,917,080	16,917,080	1,709	1,810	1,810	2,426	2,570	2,570
Federal Revenues	45,700	163,019	120,538	-	-	-	-	-	-
Other	1,464,414	543,490	523,490	116,837	-	-	12,412	-	-
TOTAL Revenues	130,447,207	124,139,426	121,358,390	1,201,477	1,108,166	1,500,657	1,944,180	1,874,557	2,348,094
Expenditures									
Assembly	2,481,729	2,600,641	2,805,056	-	-	-	-	-	-
Equal Rights Commission	575,449	676,331	715,248	-	-	-	-	-	-
Internal Audit	514,840	535,762	577,863	-	-	-	-	-	-
Office of the Mayor	1,251,620	2,182,539	2,179,399	-	-	-	-	-	-
Municipal Attorney	6,820,151	7,342,482	7,500,119	-	-	-	-	-	-
Real Estate	7,694,132	6,880,419	7,149,247	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Municipal Manager	11,192,358	11,132,427	11,248,767	-	-	-	-	-	-
Finance	10,221,757	10,658,353	10,611,384	-	-	-	-	-	-
Information Technology	1,276,728	1,371,645	1,313,071	-	-	-	-	-	-
Chief Fiscal Officer	434,054	485,365	635,140	-	-	-	-	-	-
Management and Budget	787,917	912,499	843,933	-	-	-	-	-	-
Employee Relations	1,973,755	2,256,774	2,189,122	-	-	-	-	-	-
Purchasing	1,261,671	1,581,160	1,760,416	-	-	-	-	-	-
Health and Human Services	10,917,317	12,536,490	11,685,596	-	-	-	-	-	-
Fire	23,992,395	24,252,473	21,178,857	817,607	1,016,250	1,016,250	616,033	666,058	666,346
Police	1,648,321	1,510,463	1,289,284	-	-	-	-	-	-
Library	7,409,608	7,742,767	7,754,877	-	-	-	-	-	-
Parks and Recreation	98,000	98,000	98,000	-	-	-	353,252	227,186	184,984
Public Transportation	20,253,280	21,251,111	21,571,959	-	-	-	-	-	-
Non-Departmental	211,445	381,360	381,360	-	-	-	-	-	-
Convention Center Ops Reserve	-	-	-	-	-	-	-	-	-
Community Development	7,518,183	9,217,363	8,461,458	-	-	-	-	-	-
Public Works	22,082,719	28,182,952	27,509,918	-	-	-	609,066	748,800	842,195
TOTAL Expenditures	140,617,430	153,789,376	149,460,074	817,607	1,016,250	1,016,250	1,578,351	1,642,044	1,693,525
Charges by Departments	64,869,291	66,334,439	55,458,458	114,860	108,416	500,907	254,728	260,073	682,129
Charges to Departments	(88,564,120)	(95,644,190)	(82,031,830)	(16,500)	(16,500)	(16,500)	(27,560)	(27,560)	(27,560)
TOTAL Charges by/to	(23,694,829)	(29,309,751)	(26,573,372)	98,360	91,916	484,407	227,168	232,513	654,569
Net Increase (Decrease) in Fund Balance	13,524,606	(340,199)	(1,528,312)	285,510	-	-	138,661	-	-

2010 Actuals are presented in terms of 2010 Budget Period and 2011 organization and exclude Funds 213 and 313

2012 Approved General Government Operating Budget

2010 Actuals, 2011 Revised Budget and 2012 Approved Budget Financing Sources and Uses

	119	119	119	131	131	131	141	141	141
	Chugiak/Birch wd/ER RR SA	Chugiak/Birch wd/ER RR SA	Chugiak/Birch wd/ER RR SA	Anchorage Fire Service Area	Anchorage Fire Service Area	Anchorage Fire Service Area	Anchorage Roads / Drainage Service Area	Anchorage Roads / Drainage Service Area	Anchorage Roads / Drainage Service Area
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Revenues	Actuals	Budget	Budget	Actuals	Budget	Budget	Actuals	Budget	Budget
Taxes - Property	6,714,451	6,377,169	6,527,644	54,578,434	61,586,025	61,781,962	53,637,878	60,780,274	65,607,403
Taxes - Other	99,956	97,500	147,144	783,330	756,000	1,137,451	1,229,149	1,177,678	1,710,402
Payments in Lieu of Taxes	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	652,751	220,000	220,000
Licenses & Permits	-	-	-	378,860	300,000	450,000	-	-	-
Program Fees	33,549	15,460	15,460	439,537	366,883	411,500	20,146	41,500	41,500
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	8,363	22,300	25,694	269,410	583,980	541,068	117,560	743,330	800,017
Restricted Contributions	113,809	96,550	96,550	529	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	94,311	99,890	99,890	534,124	554,800	554,800
Federal Revenues	-	-	-	-	63,654	41,438	104,563	1,059,860	730,642
Other	23,318	-	-	902,530	-	-	19,819,419	-	-
TOTAL Revenues	6,993,446	6,608,979	6,812,492	57,446,942	63,756,432	64,463,309	76,115,590	64,577,442	69,664,764
Expenditures									
Assembly	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Office of the Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Management and Budget	-	-	-	-	-	-	-	-	-
Employee Relations	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Health and Human Services	-	-	-	-	-	-	-	-	-
Fire	-	-	-	52,547,005	55,843,981	62,959,188	-	-	-
Police	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Parks and Recreation	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Non-Departmental	-	-	-	-	-	-	-	-	-
Convention Center Ops Reserve	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Public Works	6,472,192	6,740,716	6,747,756	-	-	-	77,514,313	65,970,462	70,237,184
TOTAL Expenditures	6,472,192	6,740,716	6,747,756	52,547,005	55,843,981	62,959,188	77,514,313	65,970,462	70,237,184
Charges by Departments	243,575	97,951	87,236	17,424,818	21,012,881	18,535,331	3,856,643	2,374,944	2,098,234
Charges to Departments	(22,500)	(22,500)	(22,500)	(10,235,864)	(13,962,780)	(17,031,210)	(5,910,742)	(588,969)	(2,303,373)
TOTAL Charges by/to	221,075	75,451	64,736	7,188,954	7,050,101	1,504,121	(2,054,099)	1,785,975	(205,139)
Net Increase (Decrease) in Fund Balance	300,179	(207,188)	-	(2,289,017)	862,350	-	655,377	(3,178,995)	(367,281)

2010 Actuals are presented in terms of 2010 Budget Period and 2011 organization and exclude Funds 213 and 313

2012 Approved General Government Operating Budget

2010 Actuals, 2011 Revised Budget and 2012 Approved Budget Financing Sources and Uses

	151	151	151	161	161	161	162	162	162
	Anchorage Police Service Area	Anchorage Police Service Area	Anchorage Police Service Area	Anchorage Parks & Recreation Service Area	Anchorage Parks & Recreation Service Area	Anchorage Parks & Recreation Service Area	Eagle River / Chugiak Parks & Rec Service Area	Eagle River / Chugiak Parks & Rec Service Area	Eagle River / Chugiak Parks & Rec Service Area
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Revenues	Actuals	Budget	Budget	Actuals	Budget	Budget	Actuals	Budget	Budget
Taxes - Property	83,200,737	83,172,790	86,325,951	18,140,824	16,821,765	17,479,353	3,172,083	3,131,495	2,711,758
Taxes - Other	1,154,905	1,088,000	1,590,849	402,312	396,765	543,767	17,412	17,000	17,000
Payments in Lieu of Taxes	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-	-	-
Program Fees	2,118,201	2,218,586	2,285,588	2,097,079	2,197,025	2,197,025	433,359	422,602	422,602
Fines & Forfeitures	6,387,614	6,523,030	5,796,658	-	-	-	-	-	-
Investment Income	568,237	549,145	496,571	(8,835)	239,290	245,734	60,768	82,310	95,805
Restricted Contributions	1,214,575	2,649,427	2,721,483	-	-	-	75,780	-	-
Transfers from Other Funds	-	-	-	-	-	-	-	-	-
State Revenues	454,796	532,220	532,220	32,196	34,100	34,100	-	-	-
Federal Revenues	-	-	-	-	67,417	43,888	-	-	-
Other	796,830	599,770	608,700	2,515,039	-	-	244	-	-
TOTAL Revenues	95,895,895	97,332,968	100,358,020	23,178,615	19,756,362	20,543,867	3,759,645	3,653,407	3,247,165
Expenditures									
Assembly	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Office of the Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Management and Budget	-	-	-	-	-	-	-	-	-
Employee Relations	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Health and Human Services	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-	-
Police	84,803,900	91,592,479	91,615,243	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Parks and Recreation	-	-	-	17,582,306	16,261,428	17,052,969	3,001,852	3,335,300	3,038,161
Public Transportation	-	-	-	-	-	-	-	-	-
Non-Departmental	-	-	-	-	-	-	-	-	-
Convention Center Ops Reserve	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
TOTAL Expenditures	84,803,900	91,592,479	91,615,243	17,582,306	16,261,428	17,052,969	3,001,852	3,335,300	3,038,161
Charges by Departments	11,163,232	14,249,939	14,585,442	4,642,514	3,959,874	3,876,995	408,748	348,106	239,004
Charges to Departments	(3,692,142)	(4,527,300)	(3,642,666)	(348,171)	(386,097)	(386,097)	(30,000)	(30,000)	(30,000)
TOTAL Charges by/to	7,471,090	9,722,639	10,942,776	4,294,343	3,573,777	3,490,898	378,748	318,106	209,004
Net Increase (Decrease) in Fund Balance	3,620,905	(3,982,150)	(2,199,999)	1,301,966	(78,843)	-	379,045	1	-

2010 Actuals are presented in terms of 2010 Budget Period and 2011 organization and exclude Funds 213 and 313

2010 Actuals, 2011 Revised Budget and 2012 Approved Budget Financing Sources and Uses

	SA/LRSA	SA/LRSA	SA/LRSA	181	181	181	191	191	191
	Multiple SAs and LRSAs	Multiple SAs and LRSAs	Multiple SAs and LRSAs	Building Safety Service Area	Building Safety Service Area	Building Safety Service Area	Public Finance Investment	Public Finance Investment	Public Finance Investment
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Revenues	Actuals	Budget	Budget	Actuals	Budget	Budget	Actuals	Budget	Budget
Taxes - Property	3,181,284	3,145,260	3,142,681	-	-	-	-	-	-
Taxes - Other	19,554	4,100	6,103	-	-	-	-	-	-
Payments in Lieu of Taxes	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	5,315,904	5,902,746	5,892,746	-	-	-
Program Fees	-	-	-	15,005	5,000	5,000	448,693	500,160	553,118
Fines & Forfeitures	-	-	-	-	1,000	1,000	-	-	-
Investment Income	82,687	97,570	113,566	(63,296)	-	-	1,198,712	1,123,360	1,177,500
Restricted Contributions	-	-	-	310,000	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-	-	-	-	-
State Revenues	10,137	10,480	10,480	-	-	-	-	-	-
Federal Revenues	-	-	-	-	-	-	-	-	-
Other	-	-	-	507,750	-	-	2,144	-	-
TOTAL Revenues	3,293,661	3,257,410	3,272,830	6,085,363	5,908,746	5,898,746	1,649,549	1,623,520	1,730,618
Expenditures									
Assembly	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Office of the Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	1,355,884	1,405,379	1,516,003
Information Technology	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Management and Budget	-	-	-	-	-	-	-	-	-
Employee Relations	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Health and Human Services	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Parks and Recreation	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Non-Departmental	-	-	-	-	-	-	-	-	-
Convention Center Ops Reserve	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	5,626,140	5,117,636	5,501,698	-	-	-
Public Works	2,735,957	2,970,954	2,970,954	-	-	-	-	-	-
TOTAL Expenditures	2,735,957	2,970,954	2,970,954	5,626,140	5,117,636	5,501,698	1,355,884	1,405,379	1,516,003
Charges by Departments	334,291	312,906	328,326	1,580,908	2,295,168	2,201,454	163,935	64,370	80,237
Charges to Departments	(26,450)	(26,450)	(26,450)	(757,046)	(310,324)	(306,727)	-	-	-
TOTAL Charges by/to	307,841	286,456	301,876	823,862	1,984,844	1,894,727	163,935	64,370	80,237
Net Increase (Decrease) in Fund Balance	249,863	-	-	(364,639)	(1,193,734)	(1,497,679)	129,731	153,771	134,378

2010 Actuals are presented in terms of 2010 Budget Period and 2011 organization and exclude Funds 213 and 313

2012 Approved General Government Operating Budget

2010 Actuals, 2011 Revised Budget and 2012 Approved Budget Financing Sources and Uses

	202	202	202	221	221	221	301	301	301
	Convention Center Operations Reserve	Convention Center Operations Reserve	Convention Center Operations Reserve	Heritage Land Bank	Heritage Land Bank	Heritage Land Bank	Revenue Bond Payment-Performing Arts Center	Revenue Bond Payment-Performing Arts Center	Revenue Bond Payment-Performing Arts Center
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Revenues	Actuals	Budget	Budget	Actuals	Budget	Budget	Actuals	Budget	Budget
Taxes - Property	-	-	-	-	-	-	-	-	-
Taxes - Other	11,377,359	11,508,279	12,518,055	-	-	-	-	-	-
Payments in Lieu of Taxes	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	1,040,850	5,000	5,000	-	-	-
Program Fees	-	-	-	205,557	101,000	186,000	-	-	-
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	164,757	-	-	37,274	28,749	28,729	8,535	-	-
Restricted Contributions	422,118	456,600	500,000	-	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	-	-	-	-	-	-
Federal Revenues	-	-	-	-	-	-	-	-	-
Other	195,571	-	-	889,591	415,000	415,000	333,468	342,917	339,613
TOTAL Revenues	12,159,805	11,964,879	13,018,055	2,173,273	549,749	634,729	342,003	342,917	339,613
Expenditures									
Assembly	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Office of the Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	1,018,434	953,835	862,962	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	338,613	339,213	339,613
Finance	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Management and Budget	-	-	-	-	-	-	-	-	-
Employee Relations	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Health and Human Services	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Parks and Recreation	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Non-Departmental	-	-	-	-	-	-	-	-	-
Convention Center Ops Reserve	11,499,158	11,700,574	12,330,090	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
TOTAL Expenditures	11,499,158	11,700,574	12,330,090	1,018,434	953,835	862,962	338,613	339,213	339,613
Charges by Departments	-	-	-	463,028	632,414	510,608	-	-	-
Charges to Departments	-	-	-	-	-	-	-	-	-
TOTAL Charges by/to	-	-	-	463,028	632,414	510,608	-	-	-
Net Increase (Decrease) in Fund Balance	660,647	264,305	687,965	691,810	(1,036,500)	(738,841)	3,390	3,704	-

2010 Actuals are presented in terms of 2010 Budget Period and 2011 organization and exclude Funds 213 and 313

2012 Approved General Government Operating Budget

2010 Actuals, 2011 Revised Budget and 2012 Approved Budget Financing Sources and Uses

	602	602	602	607	607	607			
	Self-Insurance	Self-Insurance	Self-Insurance	Management Information Systems	Management Information Systems	Management Information Systems	TOTAL	TOTAL	TOTAL
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Revenues	Actuals	Budget	Budget	Actuals	Budget	Budget	Actuals	Budget	Budget
Taxes - Property	-	-	-	-	-	-	240,488,076	240,835,761	245,039,508
Taxes - Other	-	-	-	-	-	-	51,130,482	54,060,530	59,727,911
Payments in Lieu of Taxes	-	-	-	-	-	-	20,588,215	21,568,331	22,768,709
Special Assessments	-	-	-	-	-	-	652,751	220,000	220,000
Licenses & Permits	-	-	-	-	-	-	10,761,624	10,261,645	10,419,140
Program Fees	-	-	-	2,442	5,000	5,000	28,298,009	29,209,318	29,221,756
Fines & Forfeitures	-	-	-	-	-	-	7,468,336	7,919,060	6,618,658
Investment Income	474,739	441,144	365,855	(30,737)	-	-	4,199,026	6,610,843	5,728,230
Restricted Contributions	-	-	-	-	-	-	2,394,312	3,202,577	3,318,033
Transfers from Other Funds	-	-	-	-	-	-	11,273,425	11,604,962	11,524,000
State Revenues	-	-	-	-	-	-	18,149,009	18,152,950	18,152,950
Federal Revenues	-	-	-	-	-	-	150,263	1,353,950	936,506
Other	915,624	-	-	2,036	-	-	28,497,227	1,901,177	1,886,803
TOTAL Revenues	1,390,363	441,144	365,855	(26,260)	5,000	5,000	424,050,755	406,901,104	415,562,204
Expenditures									
Assembly	-	-	-	-	-	-	2,481,729	2,600,641	2,805,056
Equal Rights Commission	-	-	-	-	-	-	575,449	676,331	715,248
Internal Audit	-	-	-	-	-	-	514,840	535,762	577,863
Office of the Mayor	-	-	-	-	-	-	1,251,620	2,182,539	2,179,399
Municipal Attorney	-	-	-	-	-	-	6,820,151	7,342,482	7,500,119
Real Estate	-	-	-	-	-	-	8,712,566	7,834,254	8,012,209
Municipal Manager	-	-	-	-	-	-	-	-	-
Municipal Manager	10,332,888	10,553,379	10,925,835	-	-	-	21,863,859	22,025,019	22,514,215
Finance	-	-	-	-	-	-	11,577,640	12,063,732	12,127,387
Information Technology	-	-	-	12,451,762	13,978,850	14,006,271	13,728,490	15,350,495	15,319,342
Chief Fiscal Officer	-	-	-	-	-	-	434,054	485,365	635,140
Management and Budget	-	-	-	-	-	-	787,917	912,499	843,933
Employee Relations	-	-	-	-	-	-	1,973,755	2,256,774	2,189,122
Purchasing	-	-	-	-	-	-	1,261,671	1,581,160	1,760,416
Health and Human Services	-	-	-	-	-	-	10,917,317	12,536,490	11,685,596
Fire	-	-	-	-	-	-	77,973,040	81,778,762	85,820,641
Police	-	-	-	-	-	-	86,452,221	93,102,942	92,904,527
Library	-	-	-	-	-	-	7,409,608	7,742,767	7,754,877
Parks and Recreation	-	-	-	-	-	-	21,035,410	19,921,914	20,374,114
Public Transportation	-	-	-	-	-	-	20,253,280	21,251,111	21,571,959
Non-Departmental	-	-	-	-	-	-	211,445	381,360	381,360
Convention Center Ops Reserve	-	-	-	-	-	-	11,499,158	11,700,574	12,330,090
Community Development	-	-	-	-	-	-	13,144,324	14,334,999	13,963,156
Public Works	-	-	-	-	-	-	109,414,247	104,613,884	108,308,007
TOTAL Expenditures	10,332,888	10,553,379	10,925,835	12,451,762	13,978,850	14,006,271	430,293,791	443,211,856	452,273,776
Charges by Departments	1,028,454	1,559,817	2,189,863	4,289,430	3,396,674	3,668,165	110,838,456	117,007,972	105,042,389
Charges to Departments	(9,553,978)	(11,672,062)	(10,725,658)	(16,059,371)	(17,128,147)	(17,172,709)	(135,244,444)	(144,342,879)	(133,723,280)
TOTAL Charges by/to	(8,525,523)	(10,112,245)	(8,535,795)	(11,769,941)	(13,731,473)	(13,504,544)	(24,405,987)	(27,334,907)	(28,680,891)
Net Increase (Decrease) in Fund Balance	(417,002)	10	(2,024,185)	(708,081)	(242,377)	(496,727)	18,162,951	(8,975,845)	(8,030,681)

2010 Actuals are presented in terms of 2010 Budget Period and 2011 organization and exclude Funds 213 and 313

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Overview of Major Revenue Sources

The following describes the major revenue sources that make up over 75% of the \$415,562,204 of revenue that supports the 2012 Approved General Government Operating Budget:

Property Taxes

Real Property Taxes (Account 9001)

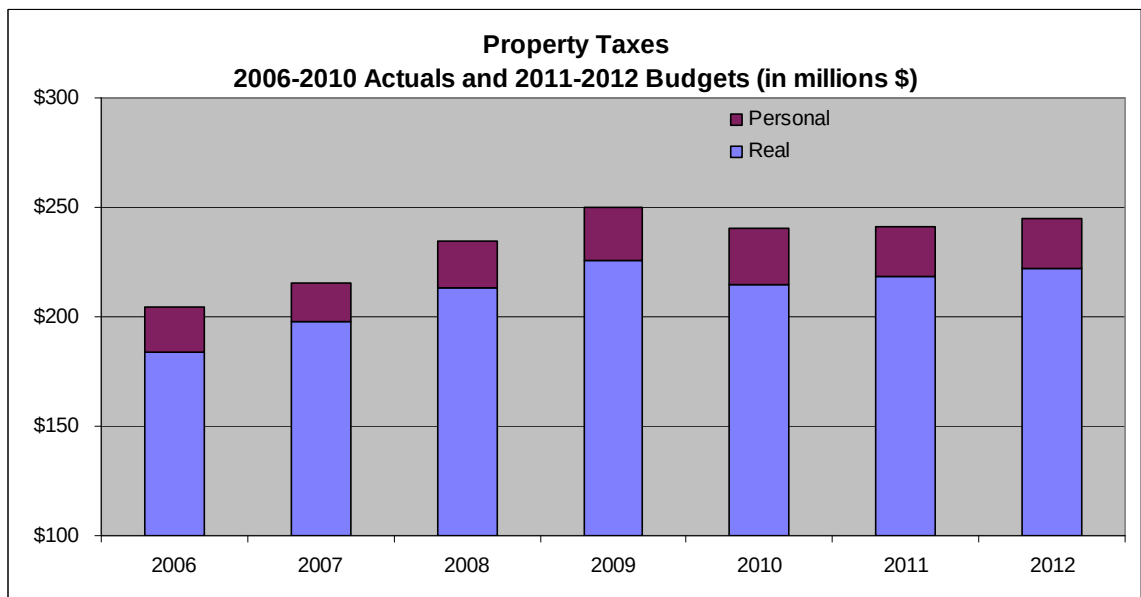
2012 Approved Budget is \$222,547,007
53.55% of Total Revenues

Personal Property Taxes (Account 9002)

2012 Approved Budget is \$22,492,501
5.41% of Total Revenues

Property taxes are used to fund services that are not covered by other revenue sources. The maximum amount of property taxes that can be collected is established by the Tax Limit Calculation (page 1-12) 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.

Trending shows reduction in property taxes in 2010 reflecting Mayor Sullivan's approach to reduced spending. 2010 was the first year of the re-inclusion of MUSA/MESA payments under the Tax Limit Calculation (approved by voters in 2009).



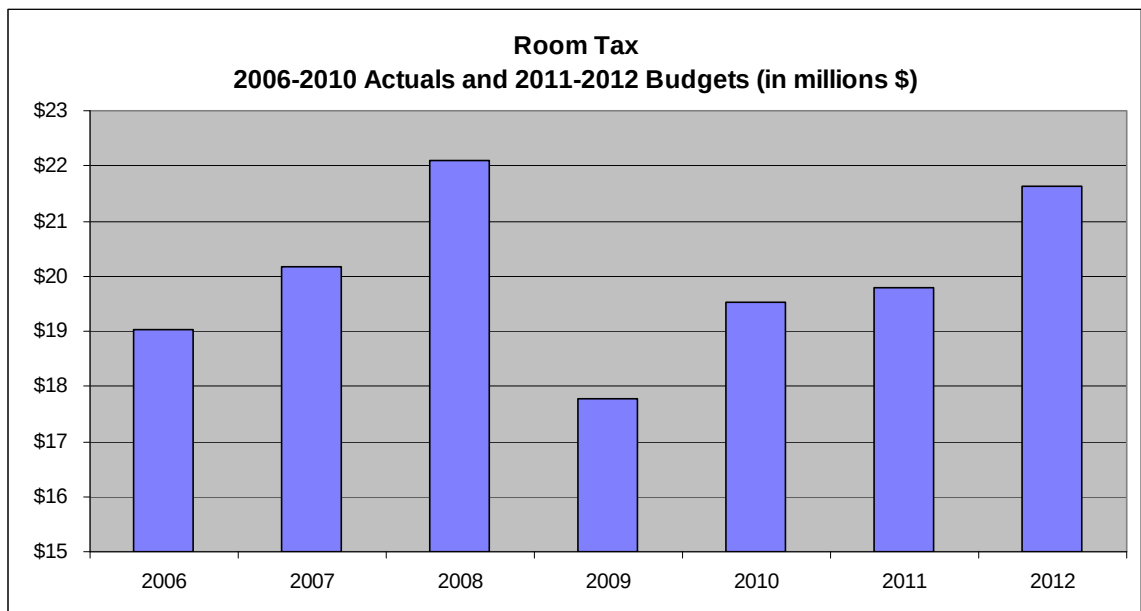
Room Tax (Account 9023)

2012 Approved Budget is \$21,616,721
5.20% of Total Revenues

Room tax revenue is generated from 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 Center; 4% is used to promote tourism; and 4% goes to general government.

Room taxes are projected to be about 2% higher than projected year-end 2011 revenues, in line with the Institute of Social and Economic Research (ISER) employment forecasts that provide a general indicator that the Alaska tourism industry will grow between 1% and 3%. The 2012 projection includes consideration of cruise ship passengers based on data from Anchorage Economic Development Corporation (AEDC) and the Department of Commerce, Community, and Economic Development Alaska Visitor Statistics program.

Trending shows effect of 2008 weakened global economy on 2009 actuals. 2011 projected year-end actuals are anticipated to be 7% higher than 2011 budget.



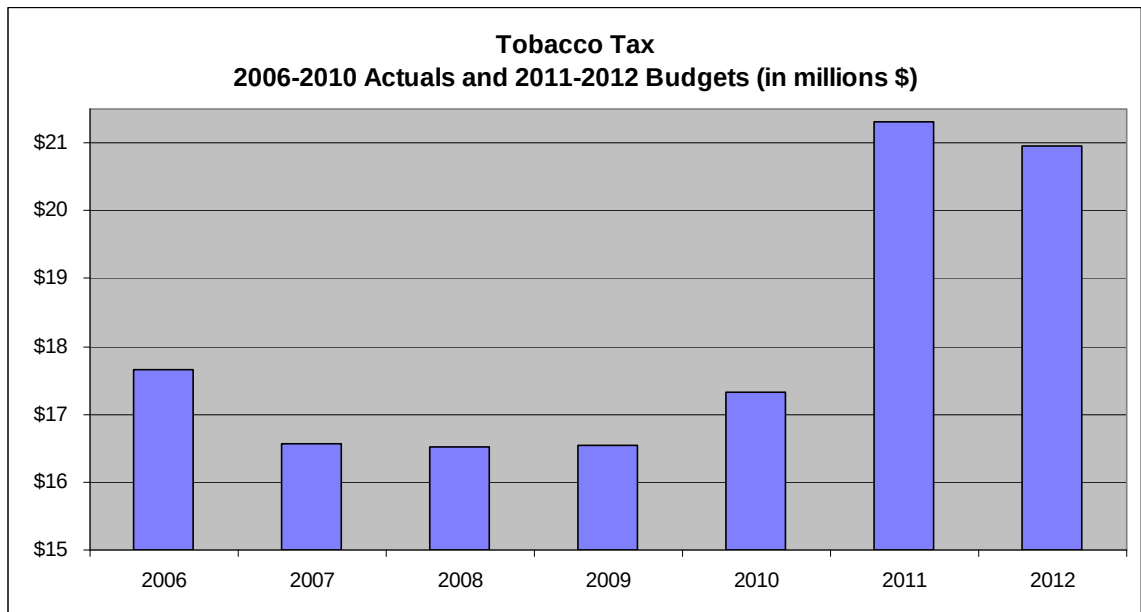
Tobacco Tax (Account 9011)

2012 Approved Budget is \$20,950,000
5.04% of Total Revenues

Tobacco taxes are levied as 113.2 mills on cigarettes and 55% of wholesale price of other tobacco products brought into the Municipality. The tax rate is indexed to the consumer price index, so it increases each year to reflect inflation. Tobacco taxes are subject to the Tax Limit Calculation. Proceeds are used to fund areawide general services.

Tobacco tax revenues in 2012 are assumed to remain at about the same level as projected year-end revenues in 2011. Historically, in those years when there are no large changes in federal, state, or local tobacco tax rates, the Municipal tobacco tax revenues have remained relatively stable even though the number of cigarettes consumed per capita has declined steadily. The combination of declining consumption and the tax rate indexed to the CPI keeps annual tobacco tax revenues relatively stable.

Trending shows sharp increase from 2010 actuals to 2011 budget due to a local code change in the levy from 65 mills to 110.3 mills on cigarettes and from 45% to 55% of wholesale price of other tobacco products brought into the Municipality. 2011 projected year-end actuals are anticipated to be slightly lower than 2011 budget.

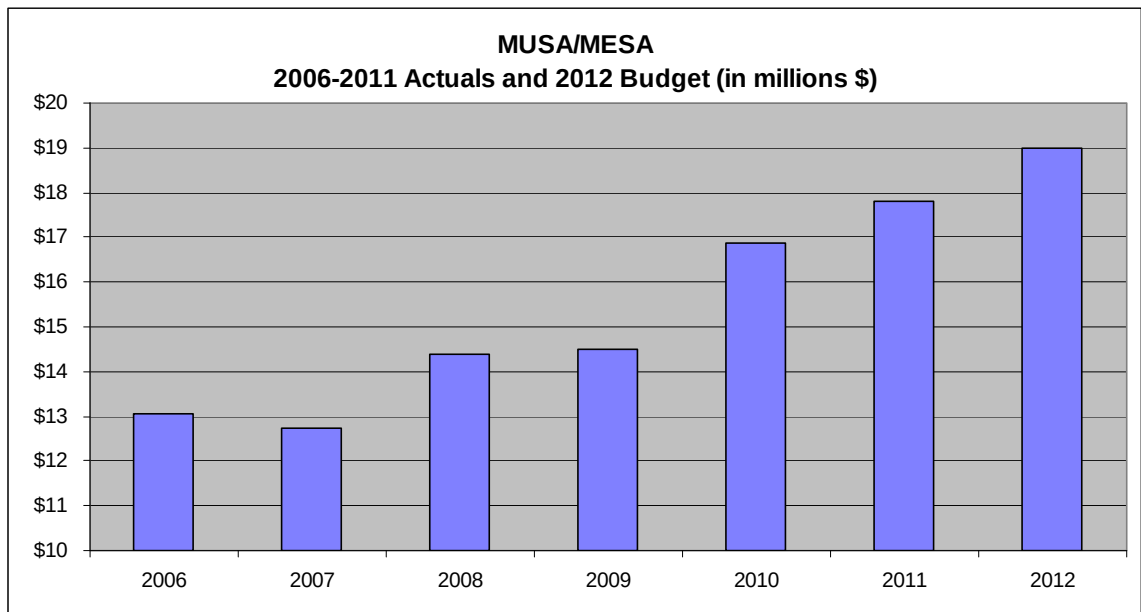


MUSA/MESA-Contributed/Non-Contributed Plant (Account 9851)

2012 Approved Budget is \$18,984,622
4.57% of Total Revenues

Anchorage Water and Wastewater Utility (AWWU), Municipal Light and Power (MLP) and Solid Waste Services (SWS) are required to pay municipal utility service assessments (MUSA) and Merrill Field and Anchorage Community Development Authority (ACDA) are required to pay municipal enterprise service assessments (MESA) as a payment-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 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).



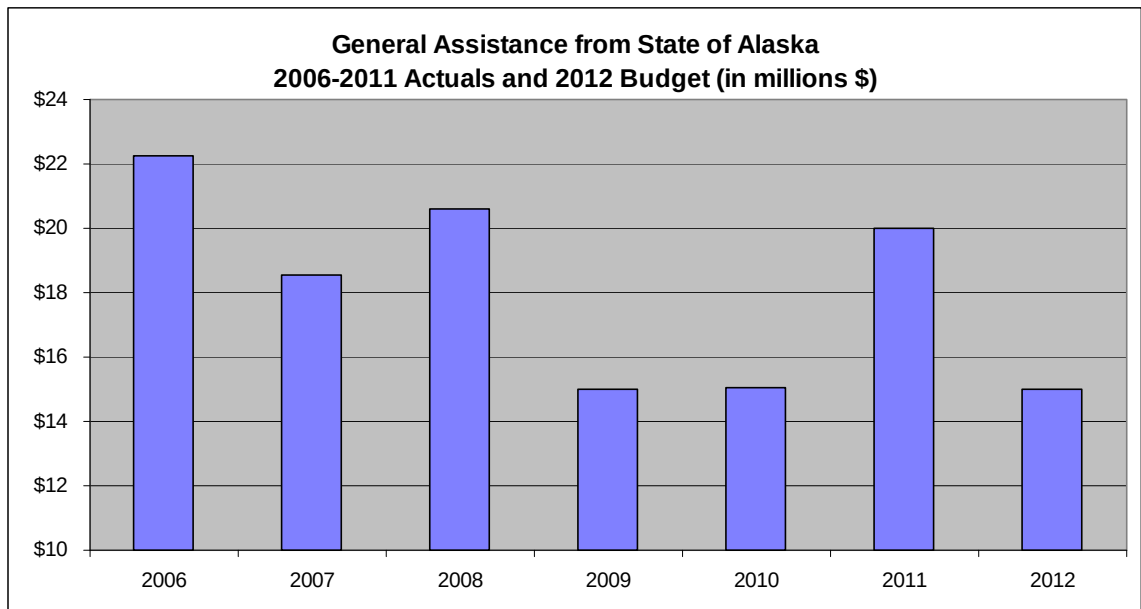
General Assistance from State of Alaska (Account 9342)

2012 Approved Budget is \$15,000,000
3.61% of Total Revenues

Revenue received from the State of Alaska (SOA), as part of the Community Revenue Sharing Program. MOA must meet minimum qualifications and apply for the funding. The revenue is used to fund areawide general services.

The 2012 amount is based on an estimate provided by the SOA. The amount of annual funding for the Community Revenue Sharing Program is subject to annual legislative appropriation. It could decline substantially in future years if the Legislature does not appropriate additional monies into the Community Revenue Sharing fund. For example, with no further appropriations into the fund, payments could decline by over 33% in SOA FY13 and SOA FY14; and no funding would be available for distribution in SOA FY15. Given the State's current surplus revenue due to high oil prices, this probability is highly unlikely in the near-term.

Trending shows revenue receipt consistently at \$15 million since 2009, with the exception of 2011, when the SOA appropriated another \$20 million into the Community Revenue Sharing Program, resulting in a payment of an additional \$5 million to MOA.



2012 Approved General Government Operating Budget

Revenue Distribution Summary

Revenue Account	Description of Revenue	2010 Revised Budget	2010 Actuals	2011 Revised Budget	2012 Approved Budget
Taxes - Property					
9001	Real Property Taxes (Excludes ASD)	215,141,787	214,564,958	218,299,849	222,547,007
9002	Personal Property Taxes (Excludes ASD)	22,153,344	25,923,119	22,535,912	22,492,501
Taxes - Property Total		237,295,131	240,488,076	240,835,761	245,039,508
Taxes - Other					
9003	Penalty/Interest on Delinquent Taxes	2,700,600	3,913,935	2,600,000	2,600,000
9004	Tax Cost Recoveries	260,100	258,321	260,100	260,100
9005	Areawide Prop Tax Credit	-	(792)	-	-
9006	Auto Tax	4,984,000	4,881,941	5,040,000	8,800,000
9008	Collection Service Fees	270,000	236,447	-	-
9011	Tobacco Tax	16,300,000	17,321,934	21,300,000	20,950,000
9012	Penalty/Interest on Tobacco Tax	15,000	12,812	15,000	15,000
9013	Aircraft Tax	210,000	206,762	210,000	210,000
9023	Room Tax	17,300,000	19,530,749	19,776,623	21,616,721
9024	Penalty/Interest on Room Tax	70,000	73,368	71,154	71,154
9025	Motor Vehicle Rental Tax	4,271,327	4,692,648	4,753,653	5,174,208
9026	Penalty/Interest on Motor Veh Rental Tax	50,000	2,358	34,000	30,728
Taxes - Other Total		46,431,027	51,130,482	54,060,530	59,727,911
Payments in Lieu of Taxes					
9851	MUSA/MESA-Contrib/Non-Contrib Plant	17,067,411	16,863,759	17,724,096	18,984,622
9852	1.25% Gross Receipts	1,919,332	1,919,367	2,056,901	2,135,753
9855	Payment in Lieu of Tax Private	710,000	960,624	868,334	868,334
9856	Payment in Lieu of Tax State	130,000	163,926	130,000	130,000
9857	Payment in Lieu of Tax Federal	789,000	680,539	789,000	650,000
Payments in Lieu of Taxes Total		20,615,743	20,588,215	21,568,331	22,768,709
Special Assessments					
9711	Assessments	160,000	601,916	160,000	160,000
9712	Penalty/Interest on Assessments	60,000	50,835	60,000	60,000
Special Assessments Total		220,000	652,751	220,000	220,000
Licenses & Permits					
9111	Building and Trade Licenses	60,000	78,907	76,000	76,000
9112	Taxicab Permits	257,600	262,757	257,600	257,600
9113	Contractor Certificates and Examinations	10,000	11,579	10,000	10,000
9114	Chauffeur Licenses	16,000	17,300	16,000	16,000
9115	Taxicab Permit Revisions	15,000	9,450	15,000	15,000
9116	Local Business	278,700	320,486	278,700	288,700
9117	Chauffeur License Renewal	500	380	500	500
9131	Building Permit Plan Review Fees	2,296,506	1,713,730	1,900,506	2,050,506
9132	Building Permits	2,834,240	2,411,197	2,834,240	2,834,240
9133	Electrical Permits	304,530	204,822	220,000	200,000
9134	Gas and Plumbing Permits	679,000	661,781	679,000	679,000
9135	Moving Fence/Sign Fees	31,000	45,550	38,000	38,000
9136	Construction and Right-of-Way Permits	619,250	731,014	630,000	630,000
9137	Elevator Inspection Fees	383,230	436,711	440,000	440,000
9138	Mobile Home Inspection Fees	5,000	5,120	3,000	3,000
9139	Land Use Permits	205,000	1,126,950	113,000	113,000
9141	Subdivision Inspection Fees	650,000	734,975	685,000	635,000
9142	Site Plan Review Fees	25,000	20,491	25,000	25,000

2012 Approved General Government Operating Budget

Revenue Distribution Summary

Revenue Account	Description of Revenue	2010 Revised Budget	2010 Actuals	2011 Revised Budget	2012 Approved Budget
Licenses & Permits - continued					
9143	Parking and Access Agreement Fees	6,000	4,800	6,000	6,000
9151	Emission Certificate Fee	1,551,949	1,512,370	1,581,749	1,581,749
9191	Animal Licenses	257,000	274,495	257,000	274,495
9199	Miscellaneous Permits	167,350	183,365	195,350	245,350
Licenses & Permits Total		10,652,855	10,768,230	10,261,645	10,419,140
Program Fees					
9411	Platting Fees	335,000	345,962	345,000	345,000
9412	Zoning Fees	400,000	438,507	432,000	432,000
9413	Sale of Publications	10,600	13,646	3,600	3,600
9416	Rezoning Inspections	53,000	46,880	38,000	38,000
9418	Appraisal Appeal Fee	5,000	7,730	5,000	5,000
9419	Vehicle Emission Inspection Fee	6,000	6,100	6,000	6,000
9425	Clinic Fees	56,000	80,205	56,000	56,000
9426	Sanitary Inspections Fees	1,315,210	1,336,445	1,302,210	1,302,210
9427	Reproductive Health Fees	332,840	298,479	332,840	332,840
9433	Transit Advertising Fees	306,000	401,268	306,000	306,000
9436	Transit Spec Service Fees	6,760	-	6,760	6,760
9437	Transit Token Sale	75,900	158,113	75,900	75,900
9438	Transit Bus Pass Sales	1,855,897	1,960,540	2,166,270	2,166,270
9439	Transit Fare Box Receipts	1,844,887	1,655,541	1,844,887	1,860,887
9441	Recreation Centers and Programs	260,270	285,265	260,270	255,270
9442	Sport and Park Activities	450,000	546,163	474,000	479,000
9443	Aquatics	1,340,850	1,294,429	1,384,935	1,384,935
9444	Camping Fees	25,000	70,587	25,000	25,000
9445	Library Non-Resident Fee	3,000	1,535	3,000	1,500
9446	Park Land & Operations	313,270	338,628	481,920	481,920
9447	Golf Fees	25,000	24,912	36,900	36,900
9448	Library Fees	18,504	3,021	19,154	2,500
9449	Museum Admission Fees	1,000	1,125	1,000	-
9451	Ambulance Service Fees	5,582,750	5,601,175	5,582,750	5,585,000
9453	Fire Alarm Fees	20,000	33,563	20,000	40,000
9455	Hazardous Waste Fees	121,500	134,817	121,500	121,500
9456	Billings for Fire Inspections	200,000	202,521	220,683	225,000
9462	Cemetery Fees	244,800	268,793	244,800	244,800
9463	Mapping Fees	90,000	12,483	15,000	15,000
9464	Demolition Services	-	8,313	-	-
9481	State of Alaska - 911	6,982,470	6,968,480	7,158,900	6,829,807
9482	DWI Impound/Admin. Fees	1,207,740	1,212,936	1,297,740	1,285,674
9483	Police Services	448,440	777,788	708,440	850,000
9484	Animal Shelter Fees	362,750	259,436	362,750	251,435
9486	Animal Drop-Off Fees	34,000	23,974	34,000	24,000
9487	Incarceration Expense Recovery	429,700	428,277	429,700	484,700
9491	Address Fees	23,000	26,850	28,000	28,000
9492	Service Fees - School District	130,900	303,931	279,660	335,000
9493	Microfiche Sales	2,000	3,830	2,000	2,000
9494	Copier Fees	35,000	36,362	35,430	34,430
9497	Computer Time Fees	1,100	1,884	1,100	1,100
9499	Reimbursed Costs	2,308,093	2,186,656	2,684,942	2,603,118
9566	Pipe ROW Fee	60,000	142,857	60,000	144,000
9731	Lease & Rental Revenues	238,277	289,830	260,777	464,200

2012 Approved General Government Operating Budget

Revenue Distribution Summary

Revenue Account	Description of Revenue	2010 Revised Budget	2010 Actuals	2011 Revised Budget	2012 Approved Budget
Program Fees - continued					
9752	Parking Garages and Lots	1,000	4,500	1,000	1,000
9782	Lost Book Reimbursement	45,000	42,672	45,000	44,000
9785	Sale of Books	4,000	138	4,000	-
9795	Sale of Contractor Specifications	4,500	12,674	4,500	4,500
Program Fees Total		27,617,008	28,299,818	29,209,318	29,221,756
Fines & Forfeitures					
9210	Fines and Forfeitures	-	-	1,000	1,000
9211	Court Fines and Forfeitures	1,502,430	1,874,507	1,900,000	1,655,000
9212	SOA Trial Court Fines	2,532,330	2,665,968	2,575,000	2,100,000
9213	Library Book Fines	290,000	207,607	290,000	215,000
9214	APD Court Fines	1,913,080	1,746,431	1,913,080	1,884,428
9215	Other Fines and Forfeitures	189,330	115,146	189,330	172,430
9216	Pre-Trial Diversion	300,000	225,984	315,000	315,000
9218	Zoning Enforcement Fines	50,000	55,651	50,000	35,000
9219	I&M Enforcement Fines	20,000	18,164	20,000	20,000
9223	Curfew Fines	22,460	7,099	22,460	8,800
9224	Parking Enforcement Fines	752,130	539,383	632,130	200,000
9225	Minor Tobacco Fines	11,060	13,207	11,060	12,000
Fines & Forfeitures Total		7,582,820	7,469,146	7,919,060	6,618,658
Investment Income					
9615	Contribution of Interest From G.O. Bonds	583,580	(151,381)	-	-
9745	Gain on Sale of Investments	-	24,883	-	-
9761	Cash Pool Short-Term Interest	2,191,202	1,470,344	2,165,723	2,468,505
9762	Other Short-Term Interest	3,376,640	2,394,308	2,782,170	1,625,035
9765	Other Interest Income	90,000	197,609	-	-
9766	Dividend Income	-	615,866	-	-
9767	Unrealized Gains & Losses	-	1,665,538	-	-
9798	Miscellaneous Revenue	1,198,603	1,381,102	1,662,950	1,634,690
Investment Income Total		7,440,025	7,598,269	6,610,843	5,728,230
Restricted Contributions					
9601	Contributions From Other Funds	1,965,550	3,048,737	553,150	596,550
9609	Restricted Contribution	1,214,575	1,214,575	2,649,427	2,721,483
Restricted Contributions Total		3,180,125	4,263,312	3,202,577	3,318,033
Transfers from Other Funds					
9602	Utility Revenue Distribution	6,524,243	6,173,425	6,604,962	6,624,000
9605	Contribution From MOA Trust Fund	5,100,000	5,100,000	5,000,000	4,900,000
Transfers from Other Funds Total		11,624,243	11,273,425	11,604,962	11,524,000
Federal Revenues					
9331	Other Federal Grant Revenue	32,700	45,700	41,300	41,300
9335	Build America Bonds (BABs) Subsidy	-	-	1,196,095	778,651
9357	National Forest Allocation	116,555	104,563	116,555	116,555
Federal Revenues Total		149,255	150,263	1,353,950	936,506
State Revenues					
9342	General Assistance	15,209,949	15,053,452	15,000,000	15,000,000
9344	Fisheries Tax	85,830	166,389	85,830	85,830

2012 Approved General Government Operating Budget

Revenue Distribution Summary

Revenue Account	Description of Revenue	2010 Revised Budget	2010 Actuals	2011 Revised Budget	2012 Approved Budget
State Revenues - continued					
9347	Liquor Licenses	399,300	329,300	399,300	399,300
9351	Parks and Recreation	-	65	-	-
9355	Electric Co-Op Allocation	972,000	917,714	972,000	972,000
9363	SOA Traffic Signal Reimbursement	1,695,820	1,682,154	1,695,820	1,695,820
State Revenues Total		18,362,899	18,149,074	18,152,950	18,152,950
Other					
9513	Other Collection Revenue	-	11,158	-	-
9522	Recycle Rebate	1,500	18,005	1,500	1,500
9536	Late Fees	10,000	5,607	10,000	10,000
9672	Prior Year Expense Recovery	227,790	937,158	227,790	227,790
9673	Insurance Recoveries	-	829,940	-	-
9676	Criminal Rule 8 Collect Costs	256,870	334,848	336,870	328,870
9722	Premium on Bond Sales	-	429,422	-	-
9723	Loan Proceeds	-	507,250	-	-
9732	Lease State Land Conveyance	5,000	3,267	5,000	5,000
9733	Building Rental	110,000	93,199	110,000	90,000
9735	Amusement Surcharge	182,000	163,203	182,000	182,000
9737	ACPA Ticket Surcharge	342,917	333,468	342,917	339,613
9741	State Land Sales	10,000	-	10,000	10,000
9742	Other Property Sales	234,100	374,205	274,100	291,030
9743	Gain/Loss Sale Property	-	(2,244)	-	-
9744	Land Sales	400,000	-	400,000	400,000
9748	Wetlands Mitigation Credit	-	692,693	-	-
9791	Cash Over & Short	-	(433)	-	-
9794	Appeal Receipts	1,000	2,610	1,000	1,000
Other Total		1,781,177	4,733,355	1,901,177	1,886,803
Summary					
	Taxes - Property	237,295,131	240,488,076	240,835,761	245,039,508
	Taxes - Other	46,431,027	51,130,482	54,060,530	59,727,911
	Payments in Lieu of Taxes	20,615,743	20,588,215	21,568,331	22,768,709
	Special Assessments	220,000	652,751	220,000	220,000
	Licenses & Permits	10,652,855	10,768,230	10,261,645	10,419,140
	Program Fees	27,617,008	28,299,818	29,209,318	29,221,756
	Fines & Forfeitures	7,582,820	7,469,146	7,919,060	6,618,658
	Investment Income	7,440,025	7,598,269	6,610,843	5,728,230
	Restricted Contributions	3,180,125	4,263,312	3,202,577	3,318,033
	Transfers from Other Funds	11,624,243	11,273,425	11,604,962	11,524,000
	State Revenues	18,362,899	18,149,074	18,152,950	18,152,950
	Federal Revenues	149,255	150,263	1,353,950	936,506
	Other	1,781,177	4,733,355	1,901,177	1,886,803
Local, State & Federal Revenues Total		392,952,308	405,564,417	406,901,104	415,562,204

2010 Actuals excludes 9722 Premium on Bond Sales and 9724 Proceeds-Refunding Bonds

2012 Approved General Government Operating Budget

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2012 % of Total	2012 Approved Distribution	2010 Revised Budget	2011 Revised Budget	2012 Approved Budget
9001	Real Property Taxes (Excludes ASD)	53.55%	100.0%	215,141,787	218,299,849	222,547,007
9002	Personal Property Taxes (Excludes ASD)	5.41%	100.0%	22,153,344	22,535,912	22,492,501
9003	Penalty and Interest on Delinquent Taxes Revenue estimated for penalties and interest on taxes paid after the due date.					
	101-9250 Areawide General		55.4%	1,525,000	1,441,500	1,441,500
	104-9253 Chugiak Fire SA		0.3%	7,000	7,000	7,000
	105-9254 Glen Alps SA		0.1%	1,600	1,500	1,500
	106-9255 Girdwood Valley SA		0.4%	10,000	11,000	11,000
	119-9287 CBERRRSA Tax & Res		1.3%	30,000	33,000	33,000
	131-9256 Anchorage Fire SA		9.7%	260,000	253,000	253,000
	141-9257 Anchorage Roads & Drainage SA		12.3%	345,000	321,000	321,000
	151-9258 Anchorage Metro Police SA		16.2%	410,000	420,000	420,000
	161-9259 Anchorage Parks & Recreation SA		3.7%	95,000	95,000	95,000
	162-9260 Eagle River/Chugiak Parks & Recreation SA		0.7%	17,000	17,000	17,000
	Total	0.63%	100.0%	2,700,600	2,600,000	2,600,000
9004	Tax Cost Recoveries Administration and litigation costs recovered on tax foreclosed property.					
	101-1222 Real Estate Services		96.1%	250,000	250,000	250,000
	101-1346 Tax Billing		0.0%	100	100	100
	101-9250 Areawide General		3.8%	10,000	10,000	10,000
	Total	0.06%	100.0%	260,100	260,100	260,100
9006	Auto Tax Alaska Statute 28.10.431 provides for refund from the State of fees collected in lieu of personal property tax on motor vehicles.					
	101-9250 Areawide General		58.1%	2,898,250	2,944,900	5,109,040
	104-9253 Chugiak Fire SA		0.2%	8,840	9,000	16,020
	105-9254 Glen Alps SA		0.1%	2,810	2,600	4,603
	106-9255 Girdwood Valley SA		0.3%	13,020	13,000	23,003
	119-9287 Chugiak/Birchwood/Eagle River Rural Road SA		1.3%	64,580	64,500	114,144
	131-9256 Anchorage Fire SA		10.1%	499,640	503,000	884,451
	141-9257 Anchorage Roads & Drainage SA		13.3%	663,140	663,000	1,173,233
	151-9258 Anchorage Metro Police SA		13.3%	661,790	668,000	1,170,849
	161-9259 Anchorage Parks & Recreation SA		3.5%	171,930	172,000	304,657
	Total	2.12%	100.0%	4,984,000	5,040,000	8,800,000
9008	Collection Services Fees Budget legal collection and in-house services.					
	101-1342 Revenue Management	0.00%	0.0%	270,000	-	-
9011	Tobacco Tax					
	101-9250 Areawide General	5.04%	100.0%	16,300,000	21,300,000	20,950,000
9012	Penalty/Interest Tobacco Tax					
	101-9250 Areawide General	0.00%	100.0%	15,000	15,000	15,000
9013	Aircraft Tax					
	101-9250 Areawide General	0.05%	100.0%	210,000	210,000	210,000

2012 Approved General Government Operating Budget

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2012 % of Total	2012 Approved Distribution	2010 Revised Budget	2011 Revised Budget	2012 Approved Budget
9023	Room Tax Revenue generated from 12% tax on room rentals of less than 30 days. Eight percent (8%) of the tax revenues, less administrative and enforcement related expenses, are dedicated to promotion of the tourism industry and an amount based on an annual contract is provided for management of the Egan Civic and Convention Center. Four percent (4%) of the tax revenues received, less administrative and enforcement related expenses, are dedicated to financing the construction, maintenance and operation of the new civic and convention center; and renovation, operation and maintenance of the existing Egan Civic and Convention Center.					
101-9250	Tourism and General Purpose		40.6%	6,475,951	7,983,691	8,777,177
141-9257	General Purpose i.e. Fur Rondy and Iditarod		1.0%	142,314	193,678	216,169
161-9259	General Purpose i.e. Tourism and Park Maintenance		0.7%	94,652	129,765	144,110
202-7684	Convention Center Room Tax		35.6%	5,639,739	5,869,160	7,705,573
202-7685	Convention Center Operating		22.1%	4,947,344	5,600,329	4,773,692
	202 Sub-Total		57.7%	10,587,083	11,469,489	12,479,265
	Total	5.20%	100.0%	17,300,000	19,776,623	21,616,721
9024	Penalty and Interest on Room Tax Taxes paid after due date.					
101-9250	Areawide General allocation		45.5%	31,210	32,364	32,364
202-7684	Convention Center Room Tax		32.8%	23,330	23,330	23,330
202-7685	Convention Center Operating Reserve		21.7%	15,460	15,460	15,460
	Total	0.02%	100.0%	70,000	71,154	71,154
9025	Motor Vehicle Rental Tax					
101-9250	Areawide General	1.25%	100.0%	4,271,327	4,753,653	5,174,208
9026	Penalty and Interest on Motor Veh Rental Tax					
101-9250	Areawide General	0.01%	100.0%	50,000	34,000	30,728
9111	Building and Trade Licenses Issuance of regulatory licenses to contractors subject to Building Code regulations.					
181-7530	Building Inspection	0.02%	100.0%	60,000	76,000	76,000
9112	Taxicab Permits Revenue generated from fees for taxicab permits and reserved taxi parking spaces.					
101-1246	Transportation Inspection	0.06%	100.0%	257,600	257,600	257,600
9113	Contractor Certificates and Examinations Revenue generated for fees charged to private contractors for examinations and certification.					
181-7530	Building Inspection	0.00%	100.0%	10,000	10,000	10,000
9114	Chauffeur Licenses Revenue generated from sale of new chauffeur licenses.					
101-1246	Transportation Inspection	0.00%	100.0%	16,000	16,000	16,000
9115	Taxicab Permit Revisions Revenue generated from change of vehicle, sale or other disposition of vehicle for hire.					
101-1246	Transportation Inspection	0.00%	100.0%	15,000	15,000	15,000

2012 Approved General Government Operating Budget

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2012 % of Total	2012 Approved Distribution	2010 Revised Budget	2011 Revised Budget	2012 Approved Budget
9116	Local Business Licenses Revenue generated from fees associated with business license and land use permit applications.					
101-1020	Clerk		20.3%	58,700	58,700	58,700
181-7530	Building Inspection		79.7%	220,000	220,000	230,000
	Total	0.07%	100.0%	278,700	278,700	288,700
9117	Chauffeur License Renewal Revenue generated from fee of \$25 for renewal of chauffeur licenses.					
101-1246	Transportation Inspection	0.00%	100.0%	500	500	500
9131	Building Permit Plan Review Fees Revenue generated from fees associated with code conformance reviews prior to issuance of a building permit. Fees are equal to 50% (residential) and 65% (commercial) of the building permit fee.					
101-7543	Land Use Plan Review		11.4%	330,000	234,000	234,000
131-3420	Fire Code Enforcement		21.9%	600,000	300,000	450,000
181-7540	Plan Review		66.6%	1,366,506	1,366,506	1,366,506
	Total	0.49%	100.0%	2,296,506	1,900,506	2,050,506
9132	Building Permits Home improvement building permit fees are based on the cost of the improvement. New construction building permit fees are based on structure type and square footage.					
181-7530	Building Inspection	0.68%	100.0%	2,834,240	2,834,240	2,834,240
9133	Electrical Permits Fees for electrical permits are based on the type of structure and electrical work performed.					
181-7530	Building Inspection	0.05%	100.0%	304,530	220,000	200,000
9134	Gas and Plumbing Permits Revenues generated from issuance of gas and plumbing permits.					
181-7530	Building Inspection	0.16%	100.0%	679,000	679,000	679,000
9135	Moving Fence/Sign Fees Fees associated with issuance of fence and sign placement permits.					
101-7520	Land Use Enforcement		36.8%	7,000	14,000	14,000
181-7530	Building Inspection		63.2%	24,000	24,000	24,000
	Total	0.01%	100.0%	31,000	38,000	38,000
9136	Construction and Right-of-Way Permits Fees associated with excavation and right-of-way and floodplain permits.					
101-7560	Right-of-Way	0.15%	100.0%	619,250	630,000	630,000
9137	Elevator Inspection Fees Fees associated with elevator permits and annual inspection certification.					
181-7530	Building Inspection	0.11%	100.0%	383,230	440,000	440,000
9138	Mobile Home Inspection Fees Fees associated with annual code compliance inspection.					
181-7530	Building Inspection	0.00%	100.0%	5,000	3,000	3,000

2012 Approved General Government Operating Budget

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2012 % of Total	2012 Approved Distribution	2010 Revised Budget	2011 Revised Budget	2012 Approved Budget
9139	Land Use Permits Fees associated with the issuance of land use permits.					
101-7543	Land Use Plan Review		95.6%	200,000	108,000	108,000
221-1221	Heritage Land Bank		4.4%	5,000	5,000	5,000
	Total	0.03%	100.0%	205,000	113,000	113,000
9141	Subdivision Inspection Fees Fees for platting services and establishment of subdivisions.					
101-7324	Watershed Management		37.0%	250,000	285,000	235,000
101-7390	Private Development		63.0%	400,000	400,000	400,000
	Total	0.15%	100.0%	650,000	685,000	635,000
9142	Site Plan Review Fee Fees associated with impacts of building permits.					
101-7711	Safety and Signals		0.0%	25,000	-	-
101-7880	Safety and Signals		100.0%	-	25,000	25,000
	Total	0.01%	100.0%	25,000	25,000	25,000
9143	Parking and Access Agreement Fees Fees to record parking and access agreements at the District Records office.					
101-1595	Land Use Enforcement	0.00%	100.0%	6,000	6,000	6,000
9151	Emission Certificate Fee Fees charged for the sale of emission inspection certificates.					
101-2540	Vehicle Inspection Program	0.38%	100.0%	1,551,949	1,581,749	1,581,749
9191	Animal Licenses Revenue generated from the sale of original and duplicate animal licenses.					
101-2250	Support Services Contribution	0.07%	100.0%	257,000	257,000	274,495
9199	Miscellaneous Permits Fees associated with applications for variances, requests for transcripts, etc.					
101-1342	Revenue Management		1.0%	2,500	2,500	2,500
101-1522	Physical Planning		0.4%	1,000	1,000	1,000
101-1595	Land Use Review & Addressing		19.6%	35,000	48,000	48,000
101-2110	Health/Human Svcs Admin		0.0%	50	50	50
101-7324	Watershed Management		50.9%	75,000	75,000	125,000
101-7710	Traffic Administration		0.0%	15,000	-	-
101-7711	Traffic Engineering		0.0%	23,800	-	-
101-7810	Traffic Engineering		6.1%	-	15,000	15,000
101-7880	Safety and Signals		9.4%	-	23,000	23,000
101-7890	Signal Operations		0.3%	-	800	800
181-7570	Code Abatement		12.2%	15,000	30,000	30,000
	Total	0.06%	100.0%	167,350	195,350	245,350
9210	Fines & Forfeitures 181-7530 Building Inspection	0.00%	100.0%	-	1,000	1,000
9211	Court Fines and Forfeitures Revenue received from the court system for violations of municipal codes.					
151-4624	Patrol Staff	0.40%	100.0%	1,502,430	1,900,000	1,655,000

2012 Approved General Government Operating Budget

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2012 % of Total	2012 Approved Distribution	2010 Revised Budget	2011 Revised Budget	2012 Approved Budget
9212	SOA Trial Court Fines					
151-4624	Patrol Staff	0.51%	100.0%	2,532,330	2,575,000	2,100,000
9213	Library Book Fines					
	Revenue generated from fines on overdue books and materials.					
101-5364	Branch Libraries		30.2%	65,000	65,000	65,000
101-5372	Library Circulation		69.8%	225,000	225,000	150,000
	Total	0.05%	100.0%	290,000	290,000	215,000
9214	APD Counter Fines					
151-4624	Patrol Staff	0.45%	100.0%	1,913,080	1,913,080	1,884,428
9215	Other Fines and Forfeitures					
	Collection of fines for animal control offenses (2250), excess false alarms (4621) traffic (4630) and other violations					
101-1246	Transportation Inspection		2.9%	5,000	5,000	5,000
101-2250	Support Services Contributions		18.0%	82,900	82,900	31,000
151-4624	Patrol Staff		79.1%	101,430	101,430	136,430
	Total	0.04%	100.0%	189,330	189,330	172,430
9216	Pre-Trial Diversion					
101-1152	Criminal	0.08%	100.0%	300,000	315,000	315,000
9218	Zoning Enforcement Fines					
101-7520	Land Use Enforcement	0.01%	100.0%	50,000	50,000	35,000
9219	I & M Enforcement Fines					
101-2540	Vehicle Inspection Program	0.00%	100.0%	20,000	20,000	20,000
9223	Curfew Fines					
151-4624	Patrol Staff	0.00%	100.0%	22,460	22,460	8,800
9224	Parking Enforcement Fine					
101-4670	Parking	0.05%	100.0%	752,130	632,130	200,000
9225	Minor Tobacco Fines					
151-4624	Patrol Staff	0.00%	100.0%	11,060	11,060	12,000
9331	Other Federal Grant Revenue					
	Reimbursement from Federal Government for discrimination complaint processing resolution as required by contract for the Equal Rights Comm't; grant funds to assist with trails maintenance.					
101-1050	Equal Rights Commission	0.01%	100.0%	32,700	41,300	41,300
9335	Build America Bonds (BABs) Subsidy					
101-3530	Emergency Medical Services		0.0%	-	2,175	-
101-5122	Muni Mgr Debt Service Fund 101		9.8%	-	117,435	76,449
101-6110	Transit Administration		0.4%	-	2,109	2,789
131-3520	Anchorage Fire & Rescue		5.3%	-	63,654	41,438
141-7671	Assess/Non-Assess Debt		78.9%	-	943,305	614,087
161-5121	Muni Mgr Debt Service Fund 101		5.6%	-	67,417	43,888
	Total	0.19%	100.0%	-	1,196,095	778,651
9342	Municipal Assistance					
	Revenue received from the State of Alaska (SOA) for general and PERS assistance.					
101-9250	Areawide General, General Assistance	3.61%	100.0%	15,209,949	15,000,000	15,000,000

2012 Approved General Government Operating Budget

Revenue Distribution Detail

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9344	Fisheries Tax Alaska Statute 43.75.130 provides that 50% of the fisheries tax revenue collected in the Municipality and a share of other fisheries revenue be refunded by the State.					
101-9250	Areawide General	0.02%	100.0%	85,830	85,830	85,830
9347	Liquor Licenses Alaska Statute 04.11.610 provides for refund to the Municipality from the State for fees paid by liquor establishments within municipal jurisdiction. By statute, fees are refunded in full to municipalities which provide police protection.					
151-9258	Anchorage Metro Police SA	0.10%	100.0%	399,300	399,300	399,300
9355	Electric Co-op Allocation Alaska Statute 10.25.570 provides that proceeds (less collection costs) of the telephone cooperative gross revenue tax and the electric cooperative tax collected by the State be returned to the municipality in which the revenues were earned.					
101-9250	Areawide General		58.5%	569,050	569,050	569,050
104-9253	Chugiak Fire SA		0.2%	1,810	1,810	1,810
105-9254	Glen Alps SA		0.1%	510	510	510
106-9255	Girdwood Valley SA		0.3%	2,570	2,570	2,570
131-9256	Anchorage Fire SA		10.3%	99,890	99,890	99,890
141-9257	Anchorage Roads & Drainage SA		13.5%	131,150	131,150	131,150
151-9258	Anchorage Metro Police SA		13.7%	132,920	132,920	132,920
161-9259	Anchorage Parks & Recreation SA		3.5%	34,100	34,100	34,100
	Total	0.23%	100.0%	972,000	972,000	972,000
9357	National Forest Allocation					
141-9257	Anchorage Roads & Drainage SA	0.03%	100.0%	116,555	116,555	116,555
9363	SOA Traffic Signal Reimbursement					
101-7711	Traffic Engineering		0.0%	1,262,200	-	-
101-7850	Paint & Sign		5.5%	-	93,500	93,500
101-7870	Signals		13.5%	-	229,760	229,760
101-7890	Signal Operations		55.4%	-	938,940	938,940
129-7472	Eagle River Street Lighting SA		0.6%	9,970	9,970	9,970
141-7470	Street Lighting		25.0%	423,650	423,650	423,650
	Total	0.41%	100.0%	1,695,820	1,695,820	1,695,820
9411	Platting Fees Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.).					
101-1531	Zoning and Subdivision Plats		92.8%	310,000	320,000	320,000
101-7322	Survey		7.2%	25,000	25,000	25,000
	Total	0.08%	100.0%	335,000	345,000	345,000
9412	Zoning Fees Fees assessed for rezoning and conditional use applications.					
101-1531	Zoning and Subdivision Plats		92.6%	370,000	400,000	400,000
101-1595	Land Use Review & Addressing		7.4%	30,000	32,000	32,000
	Total	0.10%	100.0%	400,000	432,000	432,000

2012 Approved General Government Operating Budget

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2012 % of Total	2012 Approved Distribution	2010 Revised Budget	2011 Revised Budget	2012 Approved Budget
9413	Sale of Publications Fees charged for the sale of maps, publications and regulations to the public.					
101-1522	Physical Planning		27.8%	2,000	1,000	1,000
101-1595	Land Use Review & Addressing		16.7%	600	600	600
181-7530	Building Inspection		55.6%	8,000	2,000	2,000
	Total	0.00%	100.0%	10,600	3,600	3,600
9416	Rezoning Inspections Fees charged for rezoning inspections					
101-7520	Land Use Enforcements	0.01%	100.0%	53,000	38,000	38,000
9418	Appraisal Appeal Fees Fees charged for appeals on assessed properties.					
101-1351	Property Appraisal	0.00%	100.0%	5,000	5,000	5,000
9419	Vehicle Emission Inspection Test Fee Fees charged for inspection of vehicles at the referee station.					
101-2540	Vehicle Inspection Program	0.00%	100.0%	6,000	6,000	6,000
9425	Clinic Fees Revenue generated from clinic visits, treatment and immunizations services.					
101-2450	Disease Prevention & Control	0.01%	100.0%	56,000	56,000	56,000
9426	Sanitary Inspection Fees Inspection and service fees associated with enforcement of Health and Environmental Protection regulations.					
101-2350	Child/Adult Care Licensing Program		1.9%	-	25,000	25,000
101-2540	Vehicle Inspection Program		10.8%	140,000	140,000	140,000
101-2560	Environmental Sanitation		56.6%	737,210	737,210	737,210
101-2580	Child/Adult Care Program		0.0%	25,000	-	-
101-7542	On Site Water/Wastewater		30.7%	413,000	400,000	400,000
	Total	0.31%	100.0%	1,315,210	1,302,210	1,302,210
9427	Reproductive Health Fees Revenue generated from clinic and other services related to Reproductive Health.					
101-2460	Reproductive Health Clinic	0.08%	100.0%	332,840	332,840	332,840
9433	Transit Advertising Fees Fees for advertising posted on Public Transit coaches.					
101-6130	Marketing and Customer Service	0.07%	100.0%	306,000	306,000	306,000
9436	Transit Spec Service Fees Fees collected from agencies for special event transportation services					
101-6220	Transit Operations	0.00%	100.0%	6,760	6,760	6,760
9437	Transit Token Sale Fares collected from passengers of the fixed route system for the sales of trip tokens					
101-6130	Transit Marketing & Customer Service		30.3%	23,030	23,030	23,030
101-6220	Transit Operations		69.7%	52,870	52,870	52,870
	Total	0.02%	100.0%	75,900	75,900	75,900

2012 Approved General Government Operating Budget

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2012 % of Total	2012 Approved Distribution	2010 Revised Budget	2011 Revised Budget	2012 Approved Budget
9438	Transit Bus Pass Sales Fares collected from passengers of the fixed route system for the sales of daily, monthly or annual passes					
101-6130	Transit Marketing & Customer Service		6.1%	131,150	131,150	131,150
101-6220	Transit Operations		93.9%	1,724,747	2,035,120	2,035,120
	Total	0.52%	100.0%	1,855,897	2,166,270	2,166,270
9439	Transit Fare Box Receipts Fares collected from passengers of the fixed route system through fare box collections of cash					
101-6130	Transit Marketing & Customer Service		12.7%	236,030	236,030	236,030
101-6220	Transit Operations		87.3%	1,608,857	1,608,857	1,624,857
	Total	0.45%	100.0%	1,844,887	1,844,887	1,860,887
9441	Recreation Centers and Programs Revenue generated from recreation center room rentals, activities and classes, and fees from therapeutic recreation and playground programs.					
106-5480	Girdwood Parks & Recreation		2.4%	6,000	6,000	6,000
161-5603	Recreation Programs		58.5%	149,270	149,270	149,270
162-5119	Eagle River Park Facilities		0.0%	5,000	5,000	-
162-5470	Eagle River/Chugiak Parks and Recreation		39.2%	100,000	100,000	100,000
	Total	0.06%	100.0%	260,270	260,270	255,270
9442	Sport and Park Activities Revenues generated from park use permits; garden plots; outdoor recreation programs, lessons or activities; and rental of Kincaid or Russian Jack Chalets.					
101-5117	O'Malley Golf Course		14.6%	70,000	70,000	70,000
161-5602	Anchorage Recreation Facilities		74.9%	335,000	359,000	359,000
161-5603	Anchorage Recreation Programs		2.1%	10,000	10,000	10,000
162-5119	Eagle River/Chugiak Park Facilities		1.7%	3,000	3,000	8,000
162-5470	Eagle River/Chugiak Parks & Recreation		6.7%	32,000	32,000	32,000
	Total	0.12%	100.0%	450,000	474,000	479,000
9443	Aquatics Fees and charges for use of various public swimming pools (excluding fees for school district programs) and outdoor lakes and revenues from aquatics programs.					
161-5604	Aquatics, Anchorage		81.9%	1,090,850	1,134,935	1,134,935
162-5473	Eagle River/Chugiak Pool		18.1%	250,000	250,000	250,000
	Total	0.33%	100.0%	1,340,850	1,384,935	1,384,935
9444	Camping Fees Revenue generated from operation of the Centennial Park and Lions camper areas.					
161-5602	Recreation Facilities	0.01%	100.0%	25,000	25,000	25,000
9445	Library Non-Resident Fee					
101-5372	Library Circulation	0.00%	100.0%	3,000	3,000	1,500

2012 Approved General Government Operating Budget

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2012 % of Total	2012 Approved Distribution	2010 Revised Budget	2011 Revised Budget	2012 Approved Budget
9446	Park Land & Operations Fees collected from permits for park land use - picnic shelters, fields, trails , right-a-way, and processing community work service and sale of flowers.					
161-5501	Parks & Recreation Admin		2.7%	13,000	13,000	13,000
161-5504	Park Property Management		2.1%	10,000	10,000	10,000
161-5506	Horticulture		5.3%	25,000	25,750	25,750
161-5508	Community Work Service		14.5%	70,000	70,000	70,000
161-5602	Recreation Facilities		68.1%	160,270	328,170	328,170
161-5603	Recreation Programs		7.3%	35,000	35,000	35,000
	Total	0.12%	100.0%	313,270	481,920	481,920
9447	Golf Fees					
161-5602	Anchorage Recreation Facilities	0.01%	100.0%	25,000	36,900	36,900
9448	Library Fees Revenues from on-line database search fees and fees for other miscellaneous library services.					
101-5364	Branch Libraries		0.0%	6,791	6,791	-
101-5371	Library Adult Services		100.0%	5,000	5,650	2,500
101-5381	Library Technical Services		0.0%	6,713	6,713	-
	Total	0.00%	100.0%	18,504	19,154	2,500
9449	Museum Admission Fees					
101-1222	Real Estate Services	0.00%	100.0%	1,000	1,000	-
9451	Ambulance Service Fees Fees associated with Fire Department ambulance transport services.					
101-3230	Fire Communications		0.0%	175,000	175,000	-
101-3530	Emergency Medical Service		100.0%	5,407,750	5,407,750	5,585,000
	Total	1.34%	100.0%	5,582,750	5,582,750	5,585,000
9453	Fire Alarm Fees Fees for monthly inspection and maintenance of radio fire alarm systems located in non-municipal facilities.					
101-3210	Fire Prevention & Support Service		0.0%	20,000	20,000	-
131-3710	AFD Data Systems Management		100.0%	-	-	40,000
	Total	0.01%	100.0%	20,000	20,000	40,000
9455	Hazardous Waste Fees					
131-3420	Code Enforcement	0.03%	100.0%	121,500	121,500	121,500
9456	Billings for Fire Inspections					
131-3420	Code Enforcement	0.05%	100.0%	200,000	220,683	225,000
9462	Cemetery Fees Fees for burial, disinterment and grave use permits.					
101-2710	Anchorage Memorial Cemetery	0.06%	100.0%	244,800	244,800	244,800
9463	Mapping Fees Revenue generated from the sale of ozalid and blue line maps.					
101-7560	Right-of-Way		66.7%	85,000	10,000	10,000
607-1471	GIS Support		33.3%	5,000	5,000	5,000
	Total	0.00%	100.0%	90,000	15,000	15,000

2012 Approved General Government Operating Budget

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2012 % of Total	2012 Approved Distribution	2010 Revised Budget	2011 Revised Budget	2012 Approved Budget
9481	State of Alaska - 911 Surcharge per local access line for Emergency 911 services (Ref. AS 29.35.131-137)					
101-3230	Fire Communication		14.1%	839,991	887,606	966,417
101-4870	APD E-911 Operations, Areawide		85.9%	6,142,479	6,271,294	5,863,390
	Total	1.64%	100.0%	6,982,470	7,158,900	6,829,807
9482	DWI Impound/Admin Fees					
101-1152	Criminal Law		52.9%	630,000	680,000	680,000
101-1423	Reprographics		0.0%	500	500	500
151-4624	Patrol Staff		47.1%	577,240	617,240	605,174
	Total	0.31%	100.0%	1,207,740	1,297,740	1,285,674
9483	Police Services Revenues generated from police services provided to outside agencies					
151-4605	Reimbursed Costs	0.20%	100.0%	448,440	708,440	850,000
9484	Animal Shelter Fees Revenues generated from animal shelter and boarding, shots, adoption and impound fees.					
101-2250	Support Services Contributions	0.06%	100.0%	362,750	362,750	251,435
9486	Animal Drop-Off Fees					
101-2250	Support Services Contributions	0.01%	100.0%	34,000	34,000	24,000
9487	Incarceration Expense Recovery					
151-4624	Patrol Staff	0.12%	100.0%	429,700	429,700	484,700
9491	Address Fees Fees received from the public for specific street addresses.					
101-1595	Land Use Review & Addressing	0.01%	100.0%	23,000	28,000	28,000
9492	Service Fees - School District Reimbursement from Anchorage School District for efforts including bonds management, Arts in Public Places Program, and land use and public facilities planning.					
101-1222	Real Estate Services		0.3%	500	500	1,000
101-5105	Economic & Community Dev Admin		0.0%	40,000	-	-
101-7221	Public Art		11.9%	-	40,000	40,000
191-1313	Public Finance and Cash Mgmt		87.8%	90,400	239,160	294,000
	Total	0.08%	100.0%	130,900	279,660	335,000
9493	Micro-Fiche Fees					
101-1351		0.00%	100.0%	2,000	2,000	2,000
9494	Copier Fees Revenue generated from coin operated copiers.					
101-1020	Clerk		0.6%	200	200	200
101-1351	Property Appraisal		2.0%	250	680	680
101-1522	Physical Planning		4.1%	1,400	1,400	1,400
101-1871	Class & Empl Services Admin		0.4%	150	150	150
101-5364	Branch Libraries		17.4%	6,000	6,000	6,000
101-5371	Library Adult Services		66.8%	24,000	24,000	23,000
181-7530	Building Inspection		8.7%	3,000	3,000	3,000
	Total	0.01%	100.0%	35,000	35,430	34,430
9497	Computer Time Fees					
101-1323	Payroll		90.9%	1,000	1,000	1,000
101-1351	Property Appraisal		9.1%	100	100	100
	Total	0.00%	100.0%	1,100	1,100	1,100

2012 Approved General Government Operating Budget

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2012 % of Total	2012 Approved Distribution	2010 Revised Budget	2011 Revised Budget	2012 Approved Budget
9499	Reimbursed Cost Reimbursement for various products and services including legal transcripts and tapes, Police accident reports and tax billing information.					
101-1020	Clerk		0.0%	800	800	800
101-1152	Criminal		0.4%	-	10,000	10,000
101-1154	Municipal Attorney		10.8%	250,000	280,000	280,000
101-1222	Real Estate Services		0.6%	15,000	15,000	15,000
101-1322	Central Accounting		0.4%	9,600	9,600	9,600
101-1323	Payroll		0.1%	3,000	3,000	3,000
101-1342	Revenue Management		10.8%	246,000	280,554	280,554
101-1346	Tax Billing		19.4%	10,800	505,800	505,800
101-1423	Reprographics		0.2%	5,000	5,000	5,000
101-1634	Facility Maintenance		0.0%	100	100	100
101-1871	Class & Empl Services Admin		3.5%	91,300	91,300	91,300
101-1912	Purchasing		4.0%	105,000	105,000	105,000
101-3210	AFD Planning & Development		0.0%	100	150	-
101-3530	Emergency Medical Services		0.0%	100	100	-
101-5105	Econ & Community Develop Admin		0.0%	104,000	-	-
101-5113	Egan Convention Center		0.6%	15,170	15,170	15,170
101-6130	Transit Marketing/Customer Service		14.4%	326,000	376,000	376,000
101-7221	Public Art		4.0%	-	104,000	104,000
101-7390	Private Development		1.5%	-	-	40,000
101-7711	Traffic Engineering		0.0%	70,000	-	-
101-7740	Communications		0.1%	2,000	2,000	2,000
101-7890	Signal Operations		2.7%	-	70,000	70,000
119-7449	Chugiak/Birchwood/Eagle River Rural Road SA		0.6%	15,460	15,460	15,460
131-3600	Fire Training Center		0.0%	3,200	3,200	-
141-7430	Street Maintenance		0.4%	11,500	11,500	11,500
141-7470	Street Lighting		1.2%	30,000	30,000	30,000
151-4111	Chief of Police		2.2%	48,427	53,726	56,094
151-4605	Reimbursed Costs		8.3%	384,460	334,460	215,000
151-4831	Crime Laboratory		0.3%	3,500	3,500	6,800
151-4833	Police Property Evidence		0.1%	2,000	2,000	1,800
151-4842	Police Records		2.5%	59,100	69,520	66,020
162-5470	Eagle River/Chugiak Parks & Rec		1.0%	26,002	26,002	26,002
191-1313	Public Finance & Investment		10.0%	469,474	261,000	259,118
221-1221	Heritage Land Bank		0.1%	1,000	1,000	2,000
	Total	0.63%	100.0%	2,308,093	2,684,942	2,603,118
9522	Recycle Rebate Rebates received for recycling aluminum road or street signs that can no longer be reused					
101-7711	Traffic Engineering		0.0%	1,500	-	-
101-7850	Paint & Signs		100.0%	-	1,500	1,500
	Total	0.00%	100.0%	1,500	1,500	1,500
9536	Late Fees Late payment penalty on miscellaneous accounts receivable					
101-1342	Revenue Management	0.00%	100.0%	10,000	10,000	10,000
9566	Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land					
221-1221	Heritage Land Bank	0.03%	100.0%	60,000	60,000	144,000

2012 Approved General Government Operating Budget

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2012 % of Total	2012 Approved Distribution	2010 Revised Budget	2011 Revised Budget	2012 Approved Budget
9601	Contributions From Other Funds Contributions received from other municipal funds.					
119-9287	Chugiak/Birchwood/Eagle River Rural Road SA		16.2%	96,550	96,550	96,550
202-7684	Room Tax-Convention Center		83.8%	-	456,600	500,000
313-9296	Police/Fire Retiree Medical Liability		0.0%	1,869,000	-	-
	Total	0.14%	100.0%	1,965,550	553,150	596,550
9602	Utility Revenue Distribution Surplus revenues from the operation of municipal owned utilities may be reinvested in the utility and, where prudent fiscal management permits, may be distributed as utility revenue distribution (ref AMC Section 26.10.065).					
101-9250	Areawide General	1.59%	100.0%	6,524,243	6,604,962	6,624,000
9605	Contribution From MOA Trust Fund					
101-9250	Areawide General	1.18%	100.0%	5,100,000	5,000,000	4,900,000
9609	Restricted Contributions					
151-4623	APD School Resources	0.65%	100.0%	1,214,575	2,649,427	2,721,483
9615	Contribution of Interest from G.O. Bonds Interest earned on G.O. bond proceeds in capital funds to be contributed to the operating budget to offset debt service cost.					
101-9250	Areawide General		0.0%	97,700	-	-
131-9256	Anchorage Fire SA		0.0%	48,380	-	-
141-9257	Anchorage Roads & Drainage SA		0.0%	314,660	-	-
151-9258	Anchorage Metro Police SA		0.0%	47,000	-	-
161-9259	Anchorage Parks & Recreation SA		0.0%	53,310	-	-
162-9260	Eagle River/Chugiak Parks & Recreation SA		0.0%	22,530	-	-
	Total	0.00%	0.0%	583,580	-	-
9672	Prior Year Expense Recovery					
101-9250	Areawide General	0.05%	100.0%	227,790	227,790	227,790
9676	Criminal Rule 8 Collect Costs					
101-2540	Vehicle Inspection Program		0.4%	1,200	1,200	1,200
151-4624	Patrol Staff		99.6%	255,670	335,670	327,670
	Total	0.08%	100.0%	256,870	336,870	328,870
9711	Assessments Revenue generated from costs assessed to property owners for road construction.					
141-7671	Special Assessments Anchorage Roads and Drainage SA	0.04%	100.0%	160,000	160,000	160,000
9712	Penalty and Interest on Assessments Penalty and interest on assessments paid after the due date.					
141-7671	Special Assessments Anchorage Roads and Drainage SA	0.01%	100.0%	60,000	60,000	60,000

2012 Approved General Government Operating Budget

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2012 % of Total	2012 Approved Distribution	2010 Revised Budget	2011 Revised Budget	2012 Approved Budget
9731	Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases.					
101-1222	Real Estate Services		64.1%	-	-	297,600
101-1223	Leases		0.0%	97,677	97,677	-
101-1634	Facility Maintenance		20.0%	93,000	93,000	93,000
106-7460	Street Maint Girdwood		0.4%	-	2,000	2,000
131-3600	Fire Training		5.4%	1,000	21,500	25,000
162-5470	Eagle River/Chugiak Parks		1.4%	6,600	6,600	6,600
221-1221	Heritage Land Bank		8.6%	40,000	40,000	40,000
	Total	0.11%	100.0%	238,277	260,777	464,200
9732	Lease State Land Conveyance Revenue generated from the lease of land conveyed to the Municipality by the State.					
221-1221	Heritage Land Bank	0.00%	100.0%	5,000	5,000	5,000
9733	Building Rental Auditorium and meeting room rental fees.					
101-5355	Library Administration	0.02%	100.0%	110,000	110,000	90,000
9735	Amusement Surcharge Revenue generated by collecting a surcharge on tickets sold for admission to the Sullivan Arena.					
101-5116	Sullivan Sports Arena	0.04%	100.0%	182,000	182,000	182,000
9737	ACPA Ticket Surcharge \$1 surcharge on PAC event tickets.					
301-5120	PAC Surcharge Revenue Bond	0.08%	100.0%	342,917	342,917	339,613
9741	State Land Sales Revenue generated from sale of land conveyed to Municipality by the State.					
221-1221	Heritage Land Bank	0.00%	100.0%	10,000	10,000	10,000
9742	Other Property Sales Revenue generated from the sale of unclaimed property and salvage equipment.					
101-6220	Transit Operations		3.4%	-	10,000	10,000
151-4624	Patrol Staff		60.8%	176,950	196,950	176,950
151-4833	Police Property & Evidence		8.3%	4,080	4,080	24,080
151-4834	Police Impounds		27.5%	53,070	63,070	80,000
	Total	0.07%	100.0%	234,100	274,100	291,030
9744	Land Sales Revenue generated from sale of Municipal land.					
221-1221	Heritage Land Bank	0.10%	100.0%	400,000	400,000	400,000
9752	Parking Garages & Lots					
101-9250	Areawide General	0.00%	100.0%	1,000	1,000	1,000

2012 Approved General Government Operating Budget

Revenue Distribution Detail

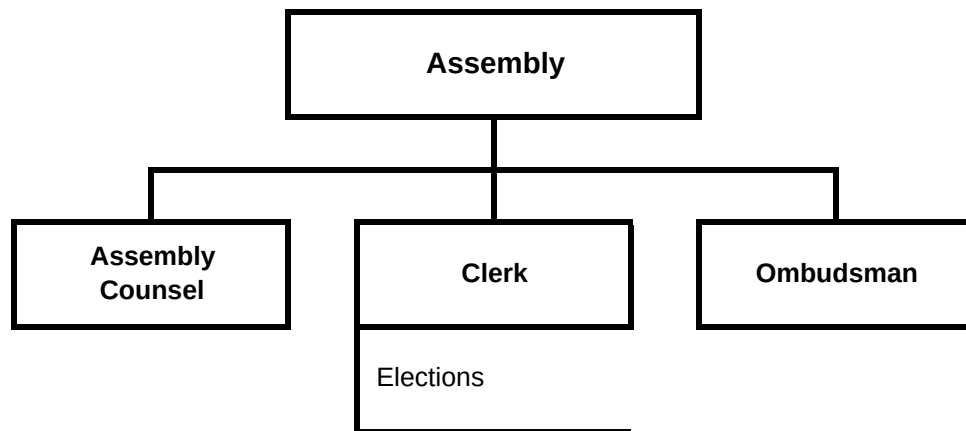
Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2012 % of Total	2012 Approved Distribution	2010 Revised Budget	2011 Revised Budget	2012 Approved Budget
9761	Cash Pool Short-Term Interest Accrued interest earned on investments.					
101-9250	Areawide General		25.2%	300,000	534,420	622,038
104-9253	Chugiak Fire SA		2.1%	46,790	45,460	52,913
105-9254	Glen Alps SA		0.4%	7,880	7,660	8,916
106-9255	Girdwood Valley SA		0.5%	10,370	10,080	11,733
111-9280	Birchtree/Elmore LRSA		0.2%	5,160	5,010	5,831
112-9281	Campbell Airstrip LRSA		0.2%	4,910	4,770	5,552
113-9282	Valli Vue Estates LRSA		0.8%	17,320	16,830	19,589
114-9275	Skyranch LRSA		0.2%	4,040	3,930	4,574
115-9276	Upper Grover LRSA		0.1%	1,350	1,310	1,525
116-9278	Ravenwood LRSA		0.0%	610	590	687
117-9273	Mt. Park Estates LRSA		0.1%	2,360	2,290	2,665
118-9286	Mt. Park/Robin Hill LRSA		0.2%	3,780	3,670	4,272
119-9287	Chugiak/Birchwood/Eagle River Rural Road SA		1.0%	21,300	20,700	24,094
123-9233	Lakehill LRSA		0.1%	2,090	2,030	2,363
124-9232	Totem LRSA		0.1%	1,630	1,580	1,839
125-9235	Paradise Valley LRSA		0.0%	90	90	105
129-9295	Eagle River Street Light SA		0.5%	10,350	10,060	11,709
131-9256	Anchorage Fire SA		11.5%	250,000	242,920	282,747
141-9257	Anchorage Roads & Drainage SA		27.5%	600,000	583,000	678,582
142-9271	Talus West LRSA		0.3%	6,410	6,230	7,251
143-9272	Upper O'Malley LRSA		0.8%	18,290	17,770	20,683
144-9288	Bear Valley LRSA		0.1%	1,220	1,190	1,385
145-9274	Rabbit Creek View/Heights LRSA		0.1%	1,150	1,120	1,304
146-9292	Villages Scenic Parkway LRSA		0.0%	410	400	466
147-9289	Sequoia Estates LRSA		0.2%	4,450	4,320	5,028
148-9248	Rockhill LRSA		0.2%	4,830	4,690	5,459
149-9279	South Goldenview RRSA		0.1%	2,090	2,030	2,363
151-9258	Anchorage Metro Police SA		0.2%	4,990	4,850	5,645
161-9259	Anchorage Parks & Recreation SA		7.5%	163,260	158,640	184,649
162-9260	Eagle River/Chugiak Parks & Recreational SA		3.9%	84,710	82,310	95,805
191-1313	Public Finance & Investment		1.1%	27,190	16,520	27,500
213-1876	Police/Fire Retirement Medical Adm		0.0%	610	-	-
221-1221	Heritage Land Bank		0.0%	1,000	1,000	1,000
221-9285	Heritage Land Bank		1.1%	62,732	27,749	27,729
602-1248	Self-Insurance		13.8%	517,830	340,504	340,504
	Total	0.59%	100.0%	2,191,202	2,165,723	2,468,505
9762	Other Short-Term Interest Interest earned on other than cash-pool deposits.					
101-9250	Areawide General		60.7%	2,165,320	1,873,760	985,957
131-9256	Anchorage Fire SA		15.9%	300,000	341,060	258,321
141-9257	Anchorage Roads & Drainage SA		7.5%	150,060	160,330	121,435
151-9258	Anchorage Metro Police SA		8.4%	557,930	180,730	136,886
161-9259	Anchorage Parks & Recreation SA		3.8%	82,690	80,650	61,085
191-1313	Public Finance and Investment		2.2%	20,000	45,000	36,000
602-1248	Self-Insurance		1.6%	100,640	100,640	25,351
	Total	0.39%	100.0%	3,376,640	2,782,170	1,625,035
9765	Other Interest Income 313-1860 Police/Fire Ret Med Liab	0.00%	100.0%	90,000	-	-
9782	Lost Book Reimbursement Reimbursement for lost books and library materials.					
101-5364	Branch Libraries		9.1%	4,000	4,000	4,000
101-5372	Library Circulation		90.9%	41,000	41,000	40,000
	Total	0.01%	100.0%	45,000	45,000	44,000

2012 Approved General Government Operating Budget

Revenue Distribution Detail

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9785	Sale of Books 101-5355 Library Administration	0.00%	100.0%	4,000	4,000	-
9794	Appeal Receipts Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments. 101-1020 Clerk	0.00%	100.0%	1,000	1,000	1,000
9795	Sale of Contractor Specifications Revenue generated from the sale of contract specifications. 101-1912 Purchasing Services	0.00%	100.0%	4,500	4,500	4,500
9798	Miscellaneous Revenue					
	101-1912 Purchasing		9.8%	160,000	160,000	160,000
	101-2250 Animal Care & Control		0.0%	-	-	50
	101-5105 Economic & Community Dev Admin		0.0%	40,000	-	-
	101-5382 Library Circulation		0.3%	35,945	35,945	5,000
	101-7221 Public Art		0.0%	-	40,000	-
	119-7449 Chugiak/Birchwood/Eagle River Rural Road SA		0.1%	1,600	1,600	1,600
	151-4605 Police Reimbursed Costs		0.0%	-	16,000	-
	151-4624 Patrol Staff		4.0%	-	302,825	65,800
	151-4740 Drug Enforcement		1.2%	6,260	6,260	19,000
	151-4833 Police Property & Evidence		0.0%	10,740	10,740	-
	151-4834 Police Impounds		1.9%	27,740	27,740	31,740
	151-4835 APD Communications Center		12.2%	-	-	200,000
	151-4842 Police Records		2.3%	-	-	37,500
	191-1313 Public Finance & Cash Mgmt		68.1%	916,318	1,061,840	1,114,000
	Total	0.39%	100.0%	1,198,603	1,662,950	1,634,690
9851	MUSA/MESA-Contrib/Non-Contrib Plant Municipal Utility Service Assessment (MUSA)/ Municipal Enterprise Service Assessment (MESA). 101-9250 Areawide General	4.57%	100.0%	17,067,411	17,724,096	18,984,622
9852	1.25% Gross Receipts Revenues collected from the Port of Anchorage, Solid Waste Services and Municipal Light & Power (ML&P) based on 1.25% applied to actual gross operating revenues. 101-9250 Areawide General	0.51%	100.0%	1,919,332	2,056,901	2,135,753
9855	Payment in Lieu of Tax Private Revenue paid in lieu of taxes by private companies such as Cook Inlet Housing and Aurora Military Housing 101-9250 Areawide General	0.21%	100.0%	710,000	868,334	868,334
9856	Payment in Lieu of Tax State Revenue paid in lieu of taxes by the Alaska Housing Finance Corporation 101-9250 Areawide General	0.03%	100.0%	130,000	130,000	130,000
9857	Payment in Lieu of Tax Federal Revenue collected from the Federal Government in lieu of real property taxes on federal lands located within the Municipality. 101-9250 Areawide General	0.16%	100.0%	789,000	789,000	650,000
Local, State & Federal Revenues Total		100.00%		392,952,308	406,901,104	415,562,204

Assembly



Assembly

Description

The Anchorage Assembly is the Municipality of Anchorage's legislative body. The eleven-member body is responsible for setting Municipal policy through enactment of laws (ordinances) and adoption of resolutions. Each Assembly member is elected by section and serves a three-year term.

The Assembly derives its powers from the 1975 Anchorage Home Rule Charter and the laws and Constitution of the State of Alaska. The Assembly enacts all laws; approves Municipal and School Board budgets; appropriates all money; awards contracts over \$100,000 through the competitive bid process; confirms all appointments to Municipal boards and commissions, and other executive level staff as provided in the Anchorage Municipal Code; and certifies Municipal elections.

Department Services

- Appropriates and approves annual and revised funding levels for all Municipal departments and the Anchorage School District
- Approve contracts for services provided to enhance the quality of life for the citizens of Anchorage
- Enact all laws and set policies
- Establish annual mill levies
- Act as Board of Adjustment
- Conduct and certify Municipal elections
- Constituent outreach to provide a pathway for citizens to guide local government in its effort to sustain and improve the quality of life within the community

Divisions

- Assembly:
 - o Serve as legislative power within the Municipality of Anchorage by executing the obligations as outlined in the Anchorage Home Rule Charter and the Anchorage Municipal Code.
 - o This division also includes staff support and assistance to the Anchorage Municipal Assembly by conducting and facilitating policy, program, and operations research and analyses; developing legislation; and providing objective analytical review of Municipal budgetary/financial issues
- Municipal Clerk:
 - o Serves as office of record so any citizen or Municipal staff member can follow the actions of local government and evaluate its effectiveness
 - o The Municipal Clerk administers the Assembly Offices. The Clerk's Office publishes the agenda for all Assembly meetings, records all Assembly related actions, edits and compiles the minutes of the assembly meetings. The Clerk oversees municipal elections, business licensing and staffs several Boards including Ethics, Salaries and Emoluments and Adjustment.
 - o This department also assists with constituent issues
- Ombudsman:
 - o 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, responsible to the Assembly, 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.

Assembly Department Summary

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Division				
Assembly	934,070	924,701	936,422	1.27%
Municipal Clerk	1,312,893	1,454,633	1,548,235	6.43%
Ombudsman	234,766	221,306	320,399	44.78%
Direct Cost Total	2,481,729	2,600,641	2,805,056	7.86%
Intragovernmental Charges				
Charges by Other Departments	613,894	674,816	631,144	<6.47%>
Charges to Other Departments	(320,621)	(510,497)	(605,884)	18.69%
Function Cost Total	2,775,002	2,764,960	2,830,317	2.36%
Program Generated Revenue	(65,552)	(60,700)	(60,700)	-
Net Cost Total	2,709,450	2,704,260	2,769,617	2.42%
Direct Cost by Category				
Personnel	1,629,946	1,736,689	1,941,105	11.77%
Supplies	8,959	12,670	11,600	<8.45%>
Travel	23,368	20,490	28,800	40.56%
Contractual/OtherServices	819,417	830,792	823,551	<0.87%>
Debt Service/Depreciation	-	-	-	-
Equipment, Furnishings	40	-	-	-
Direct Cost Total	2,481,729	2,600,641	2,805,056	7.86%
Position Summary as Budgeted				
Full-Time	23	23	23	
Part-Time	-	-	1	
Position Total	23	23	24	

Assembly Reconciliation from 2011 Revised Budget to 2012 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2011 Revised Budget	2,600,641	23	-	-
2011 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments	159,974	-	-	-
2012 Continuation Level	2,760,615	23	-	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Proposed Budget Changes				
- Leave cash-out adjustment	(44,984)	-	-	-
- Addition of Deputy Ombudsman position	82,750	-	1	-
2012 S Revisions/Assembly Amendments/Mayor Vetoes				
- Ombudsman salary correction	6,675	-	-	-
2012 Approved Budget	2,805,056	23	1	-

Assembly
Division Summary
Assembly
 (Dept ID # 1010, 1015)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	655,085	653,001	664,722	1.79%
Supplies	3,009	3,300	1,400	<57.58%>
Travel	16,513	11,210	16,050	43.18%
Contractual/Other Services	259,462	257,190	254,250	<1.14%>
Manageable Direct Cost Total	934,070	924,701	936,422	1.27%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	934,070	924,701	936,422	1.27%
Revenue by Fund				
Fund 101 - Areawide General	921	-	-	
Revenue Total	921	-	-	

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	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	-
Positions as Budgeted Total	13	-	13	-	13	-

Assembly
Division Detail
Assembly
 (Dept ID # 1010, 1015)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	420,084	426,789	425,134	<0.39%>
1201 - Overtime	92	-	-	-
1301 - Leave/Holiday Accruals	9,250	9,862	1,350	<86.31%>
1401 - Benefits	225,660	216,351	238,237	10.12%
Salaries and Benefits Total	655,085	653,001	664,722	1.79%
Supplies	3,009	3,300	1,400	<57.58%>
Travel	16,513	11,210	16,050	43.18%
Contractual/Other Services	259,462	257,190	254,250	<1.14%>
Manageable Direct Cost Total	934,070	924,701	936,422	1.27%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	934,070	924,701	936,422	1.27%
Intra-Governmental Charges				
Charges By Other Departments	415,047	419,532	383,391	<8.61%>
Program Generated Revenue				
9499 - Reimbursed Cost	141	-	-	-
9672 - Prior Yr Expense Recovery	780	-	-	-
Program Generated Revenue Total	921	-	-	-
Net Cost				
Manageable Direct Cost	934,070	924,701	936,422	1.27%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	415,047	419,532	383,391	<8.61%>
Program Generated Revenue	(921)	-	-	-
Net Cost Total	1,348,197	1,344,233	1,319,813	<1.82%>

Assembly
Division Summary
Municipal Clerk
 (Dept ID # 1020, 1021)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	748,575	874,373	967,975	10.70%
Supplies	4,394	7,000	7,500	7.14%
Travel	4,636	6,480	8,250	27.31%
Contractual/Other Services	555,288	566,780	564,510	<0.40%>
Manageable Direct Cost Total	1,312,893	1,454,633	1,548,235	6.43%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	1,312,893	1,454,633	1,548,235	6.43%

Revenue by Fund				
Fund 101 - Areawide General	64,631	60,700	60,700	-
Revenue Total	64,631	60,700	60,700	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	5	-	5	-	5	-
Deputy Municipal Clerk	1	-	1	-	1	-
Municipal Clerk	1	-	1	-	1	-
Prin Office Associate	1	-	1	-	1	-
Positions as Budgeted Total	8	-	8	-	8	-

Assembly
Division Detail
Municipal Clerk

(Dept ID # 1020, 1021)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	482,864	599,520	659,188	9.95%
1201 - Overtime	8,309	9,000	9,000	-
1301 - Leave/Holiday Accruals	42,519	33,172	5,806	<82.50%>
1401 - Benefits	214,882	267,972	329,272	22.88%
1601 - Vacancy Factor	-	(35,291)	(35,291)	-
Salaries and Benefits Total	748,575	874,373	967,975	10.70%
Supplies	4,394	7,000	7,500	7.14%
Travel	4,636	6,480	8,250	27.31%
Contractual/Other Services	555,288	566,780	564,510	<0.40%>
Manageable Direct Cost Total	1,312,893	1,454,633	1,548,235	6.43%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	1,312,893	1,454,633	1,548,235	6.43%
Intra-Governmental Charges				
Charges by Other Departments	176,124	234,022	224,945	<3.88%>
Charges To Other Departments	(63,133)	(269,350)	(269,350)	-
Program Generated Revenue				
9116 - Local Business Licenses	60,712	58,700	58,700	-
9494 - Copier Fees	680	200	200	-
9499 - Reimbursed Cost	1,125	800	800	-
9791 - Cash Over & Short	4	-	-	-
9794 - Appeal Receipts	2,110	1,000	1,000	-
Program Generated Revenue Total	64,631	60,700	60,700	-
Net Cost				
Manageable Direct Cost	1,312,893	1,454,633	1,548,235	6.43%
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	176,124	234,022	224,945	<3.88%>
Charges To Other Departments	(63,133)	(269,350)	(269,350)	-
Program Generated Revenue	(64,631)	(60,700)	(60,700)	-
Net Cost Total	1,361,254	1,358,605	1,443,130	6.22%

Assembly
Division Summary
Ombudsman
 (Dept ID # 1030)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	226,286	209,314	308,408	47.34%
Supplies	1,555	2,370	2,700	13.92%
Travel	2,218	2,800	4,500	60.71%
Contractual/Other Services	4,667	6,822	4,791	<29.77%>
Equipment, Furnishings	40	-	-	
Manageable Direct Cost Total	234,766	221,306	320,399	44.78%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	234,766	221,306	320,399	44.78%

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Deputy Ombudsman	-	-	-	-	-	1
Ombudsman	1	-	1	-	1	-
Secretary To Ombudsman	1	-	1	-	1	-
Positions as Budgeted Total	2	-	2	-	2	1

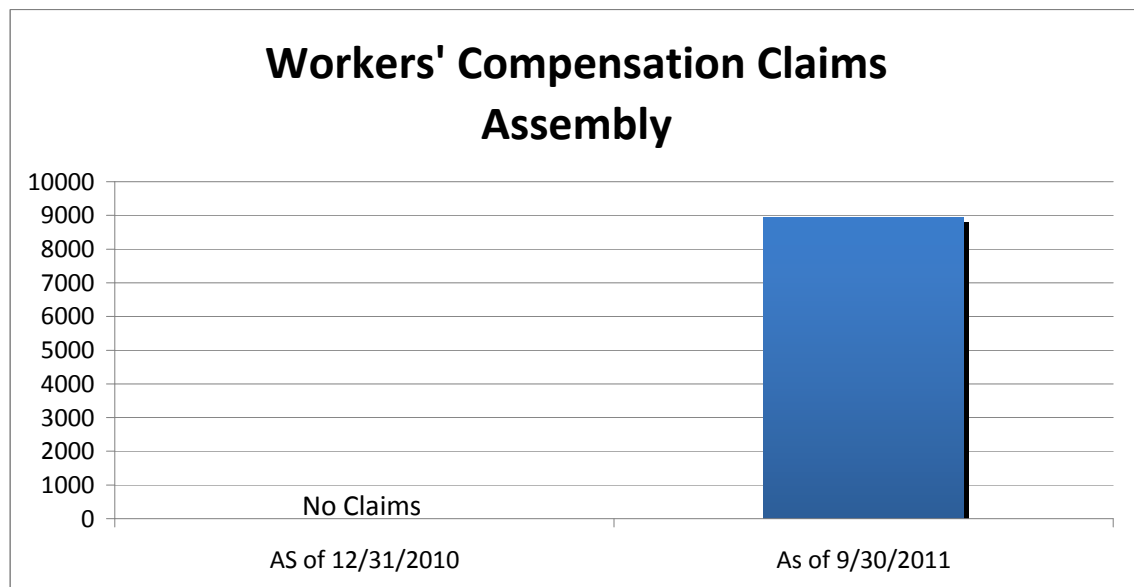
Assembly
Division Detail
Ombudsman
 (Dept ID # 1030)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	126,695	129,750	187,055	44.17%
1301 - Leave/Holiday Accruals	24,889	8,893	1,871	<78.97%>
1401 - Benefits	74,702	70,671	119,482	69.07%
Salaries and Benefits Total	226,286	209,314	308,408	47.34%
Supplies	1,555	2,370	2,700	13.92%
Travel	2,218	2,800	4,500	60.71%
Contractual/Other Services	4,667	6,822	4,791	<29.77%>
Equipment, Furnishings	40	-	-	-
Manageable Direct Cost Total	234,766	221,306	320,399	44.78%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	234,766	221,306	320,399	44.78%
Intra-Governmental Charges				
Charges By Other Departments	22,722	21,262	22,809	7.27%
Charges To Other Departments	(257,488)	(241,147)	(336,534)	39.56%
Net Cost				
Manageable Direct Cost	234,766	221,306	320,399	44.78%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	22,722	21,262	22,809	7.27%
Charges To Other Departments	(257,488)	(241,147)	(336,534)	39.56%
Net Cost Total	-	1,421	6,674	369.52%

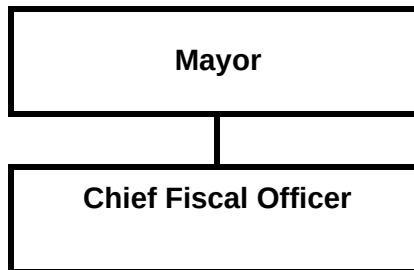
PVR Measure WC: Managing Workers' Compensation Claims

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.



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, 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 departments:
 - o Finance
 - o Information Technology
 - o Purchasing
- 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.

Chief Fiscal Officer Department Summary

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Division				
CFO - Admin	434,054	485,366	635,140	30.86%
Direct Cost Total	434,054	485,366	635,140	30.86%
Intragovernmental Charges				
Charges by Other Departments	170,781	202,996	190,895	<5.96%>
Charges to Other Departments	(469,828)	(688,210)	(976,035)	41.82%
Function Cost Total	135,007	152	(150,000)	<98876.05%>
Program Generated Revenue	(457)	-	-	
Net Cost Total	134,550	152	(150,000)	<98876.05%>
Direct Cost by Category				
Personnel	289,854	294,874	294,648	<0.08%>
Supplies	1,906	3,000	3,000	-
Travel	-	5,000	5,000	-
Contractual/Other Services	142,293	182,492	332,492	82.20%
Debt Service/Depreciation	-	-	-	-
Direct Cost Total	434,054	485,366	635,140	30.86%
Position Summary as Budgeted				
Full-Time	2	2	2	
Part-Time	-	-	-	
Position Total	2	2	2	

Chief Fiscal Officer

Reconciliation from 2011 Revised Budget to 2012 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2011 Revised Budget	485,366	2	-	-
2011 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments	10,096	-	-	-
2012 Continuation Level	495,462	2	-	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Proposed Budget Changes				
- Leave cash-out adjustment	(10,322)	-	-	-
- Increase Professional Services to support ERP	150,000	-	-	-
2012 S Revisions/Assembly Amendments/Mayor Vetoes				
- None	-	-	-	-
2012 Approved Budget	635,140	2	-	-

Chief Fiscal Officer Division Summary

CFO - Admin

(Dept ID # 1370)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	289,854	294,874	294,648	<0.08%>
Supplies	1,906	3,000	3,000	-
Travel	-	5,000	5,000	-
Contractual/Other Services	142,293	182,492	332,492	82.20%
Manageable Direct Cost Total	434,054	485,366	635,140	30.86%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	434,054	485,366	635,140	30.86%

Revenue by Fund

Fund 101 - Areawide General	457	-	-
Revenue Total	457	-	-

Positions as Budgeted

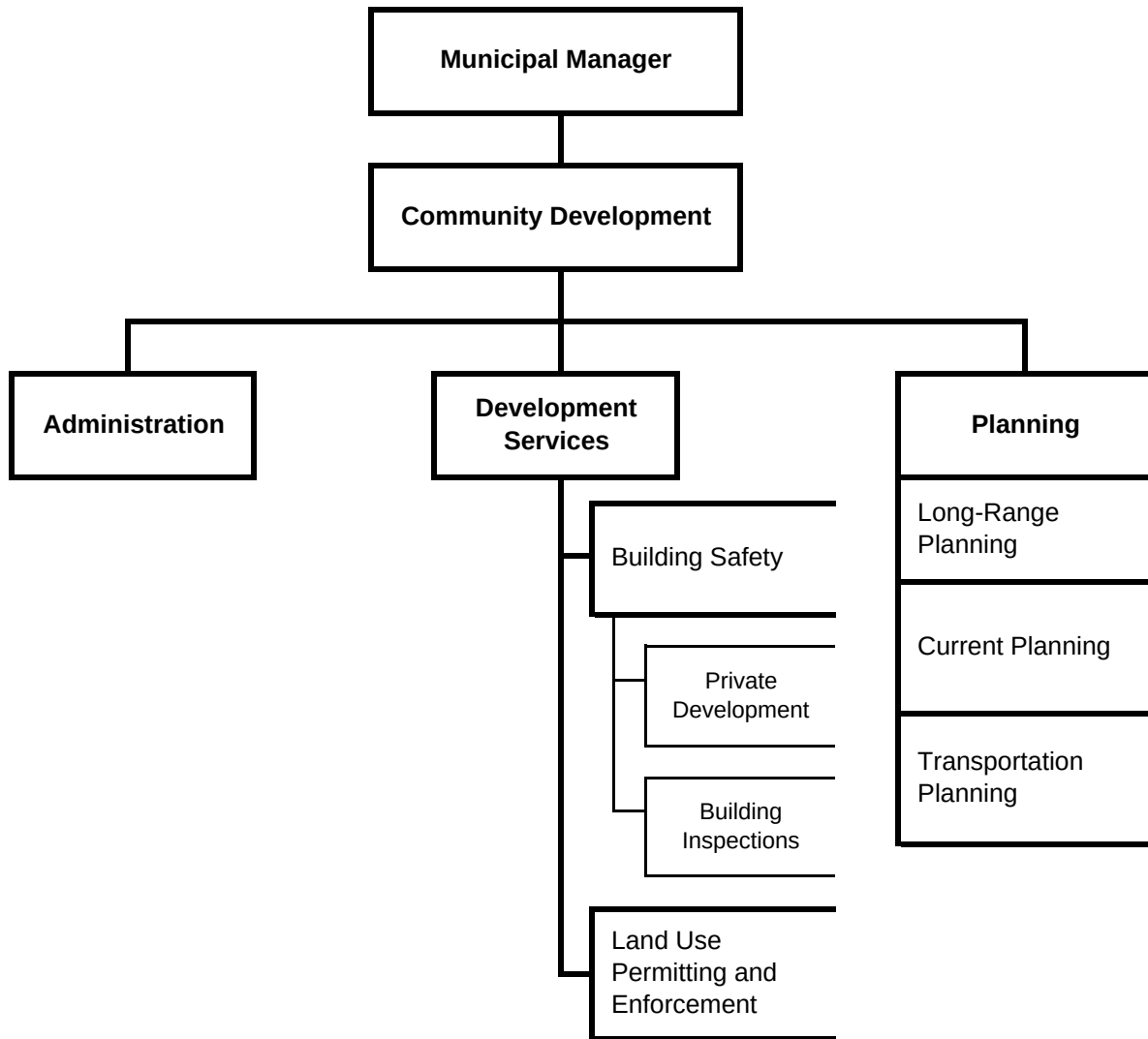
	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Fiscal Officer	1	-	1	-	1	-
Executive Assistant I	1	-	1	-	1	-
Positions as Budgeted Total	2	-	2	-	2	-

Chief Fiscal Officer**Division Detail****CFO - Admin**

(Dept ID # 1370)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	183,744	188,598	192,508	2.07%
1301 - Leave/Holiday Accruals	16,361	12,617	2,674	<78.81%>
1401 - Benefits	89,750	93,658	99,466	6.20%
Salaries and Benefits Total	289,854	294,874	294,648	<0.08%>
Supplies	1,906	3,000	3,000	-
Travel	-	5,000	5,000	-
Contractual/Other Services	142,293	182,492	332,492	82.20%
Manageable Direct Cost Total	434,054	485,366	635,140	30.86%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	434,054	485,366	635,140	30.86%
Intra-Governmental Charges				
Charges By Other Departments	170,781	202,996	190,895	<5.96%>
Charges To Other Departments	(469,828)	(688,210)	(976,035)	41.82%
Program Generated Revenue				
9499 - Reimbursed Cost	6	-	-	-
9672 - Prior Yr Expense Recovery	451	-	-	-
Program Generated Revenue Total	457	-	-	-
Net Cost				
Manageable Direct Cost	434,054	485,366	635,140	30.86%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	170,781	202,996	190,895	<5.96%>
Charges To Other Departments	(469,828)	(688,210)	(976,035)	41.82%
Program Generated Revenue	(457)	-	-	-
Net Cost Total	134,550	152	(150,000)	<98876.05%>

Community Development



Community Development

The Community Development Department was created in 2010, to deliver better service to customers, by combining the following departments:

- Planning
- Project Management & Engineering (Private Development)
- Traffic (Transportation Planning)
- Development Services (except Director and Admin)

Description

The Community Development Department facilitates commercial and residential property development, enforces building and land use codes and manages regional planning projects including: neighborhood, environmental, and transportation plans.

We respond to customers seeking code enforcement information, zoning or platting applications, and building permits or inspections with open, friendly, cost efficient and effective service.

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.
- Provides planning for long-term multi-modal transportation needs.
- Ensures new developments adhere to goals of adopted plans.
- Reviews and inspects new construction to assure compliance with building codes and other mandated standards for protecting safety, public health and environmental quality.
- Enforces land use codes to protect public assets such as rights-of-way and to promote clean and attractive neighborhoods.

Divisions:

- Administration
 - o Provides leadership and coordination for overall operations of the department.
 - o Provides full array of administrative services: budget, accounting, purchasing, IT coordination, human resources coordination, payroll, etc.
- Development Services:
 - o Accepts applications for building, land use, and private development permits; performs plan reviews of proposed construction for compliance with code, design criteria, and construction standards; issues permits; performs inspections and regulates on-site water and wastewater systems. Manages activities within public rights-of-way. Ensures compatible land uses through zoning review and enforcement of land use code. Assists the public and development community through review of facility licenses, administrative land use permits, and business development proposals and assigns and maintains unique addressing and street names.

- o Development Services includes these sections:
 - Land Use Review and Addressing
 - Land Use Permitting and Enforcement
 - Right of Way Permitting
 - Building Plan Review
 - On-site Water and Wastewater Systems Review
 - Building Permitting and Enforcement
 - Building Inspections
 - Private Development
- Planning:
 - o 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. Facilitates land use development in accordance with Anchorage's comprehensive and sub-area plans, zoning and subdivision regulations. Coordinates development of land use plans, studies and regulatory controls to implement adopted goals and policies. Develops and implements a multi-modal transportation system.
 - o Planning has three sections:
 - Current Planning
 - Long Range Planning
 - Transportation Planning (AMATS)

Community Development Department Summary

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Division				
Development Services	9,903,996	10,152,557	9,989,156	<1.61%>
Planning	2,783,520	3,346,103	3,200,232	<4.36%>
Planning Administration	456,483	836,340	773,768	<7.48%>
Direct Cost Total	13,143,999	14,335,001	13,963,156	<2.59%>
Intragovernmental Charges				
Charges by Other Departments	6,658,243	8,576,305	8,008,093	<6.63%>
Charges to Other Departments	(4,458,191)	(5,956,260)	(5,602,880)	<5.93%>
Function Cost Total	15,344,051	16,955,046	16,368,368	<3.46%>
Program Generated Revenue	(9,017,627)	(8,630,746)	(8,645,746)	0.17%
Net Cost Total	6,326,424	8,324,300	7,722,622	<7.23%>
Direct Cost by Category				
Personnel	11,707,845	13,036,739	12,840,291	<1.51%>
Supplies	114,806	142,918	140,474	<1.71%>
Travel	-	4,500	-	-
Contractual/Other Services	1,238,610	949,334	899,031	<5.30%>
Debt Service/Depreciation	42,980	147,800	59,260	<59.91%>
Equipment, Furnishings	39,757	53,710	24,100	<55.13%>
Direct Cost Total	13,143,999	14,335,001	13,963,156	<2.59%>
Position Summary as Budgeted				
Full-Time	105	103	100	
Part-Time	1	2	1	
Position Total	106	105	101	

Community Development

Reconciliation from 2011 Revised Budget to 2012 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2011 Revised Budget	14,335,001	103	2	-
2011 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- Debt Service Reduction due to pre-payment of Hansen loan	(88,540)	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments	608,773	-	-	-
2012 Continuation Level	14,855,234	103	2	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Proposed Budget Changes				
- Leave cash-out adjustment	(371,305)	-	-	-
- Transportation Planning - Delete vacant Tech/Transportation Planning position; last filled in August 2002	(75,144)	-	(1)	-
- Land Use Enforcement - Delete one of eight Land Use Enforcement positions; may impact complaint response time	(119,460)	(1)	-	-
- Planning - Eliminate vacant Planning Deputy Director position approved in 2010 and never filled (no impact on services)	(147,600)	(1)	-	-
- Land Use and Review - Eliminate Sr. Office Assistant position; duties will be spread between other land use enforcement officers and may impact response times during high volume call times	(91,712)	(1)	-	-
- Non-labor savings based on analysis of average spend in prior years (no impact on services)	(86,857)	-	-	-
2012 S Revisions/Assembly Amendments/Mayor Vetoes				
- None	-	-	-	-
2012 Approved Budget	13,963,156	100	1	-

Community Development

Division Summary

Development Services

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

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	8,790,421	9,198,279	9,153,060	<0.49%>
Supplies	97,160	112,063	93,960	<16.15%>
Travel	-	1,000	-	
Contractual/Other Services	969,581	668,215	675,426	1.08%
Equipment, Furnishings	3,852	25,200	7,450	<70.44%>
Manageable Direct Cost Total	9,861,015	10,004,757	9,929,896	<0.75%>
Debt Service, Depreciation	42,980	147,800	59,260	<59.91%>
Direct Cost Total	9,903,996	10,152,557	9,989,156	<1.61%>
Revenue by Fund				
Fund 101 - Areawide General	2,139,814	1,998,600	2,023,600	1.25%
Fund 181 - Anchorage Building Safety SA	6,149,363	5,908,746	5,898,746	<0.17%>
Revenue Total	8,289,177	7,907,346	7,922,346	0.19%

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Asst Plan Review Eng	1	-	1	-	1	-
Civil Engineer I	2	-	2	-	2	-
Civil Engineer II	2	-	2	-	2	-
Civil Engineer III	2	-	1	1	1	1
Civil Engineer IV	2	-	2	-	2	-
Deputy Director (Development Services)	-	-	1	-	1	-
Electrical Inspector	5	-	5	-	4	-
Electrical Inspector Foreman	1	-	1	-	1	-
Elevator Inspector	1	-	1	-	2	-
Eng Technician III	12	-	12	-	11	-
Engineering Tech II/III F/S	1	-	1	-	1	-
Engineering Technician II	3	-	3	-	3	-
Engineering Technician III	1	-	1	-	1	-
Engineering Technician IV	5	-	5	-	5	-
Executive Assistant	-	-	1	-	1	-
GIS Technician II	1	-	1	-	1	-
GIS Technician III	1	-	1	-	1	-
Junior Admin Officer	2	-	-	-	-	-
Mechanical Inspector	5	-	4	-	4	-
Mechanical Inspector Foreman	1	-	1	-	1	-
Plan Review Engineer	7	-	6	-	6	-
Plan Reviewer I	2	-	2	-	2	-
Plan Reviewer II	3	-	2	-	2	-
Plan Reviewer III	3	-	3	-	3	-
Planning Supervisor	1	-	1	-	1	-
Principal Admin Officer	1	-	-	-	-	-

Community Development

Division Summary

Development Services

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

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Program & Policy Director	1	-	-	-	-	-
PW Superintendent	1	-	1	-	1	-
Senior Office Assistant	1	-	1	-	-	-
Senior Systems Analyst	1	-	1	-	1	-
Structural Inspector	6	-	6	-	6	-
Structure Inspector Foreman	2	-	2	-	2	-
Positions as Budgeted Total	77	-	71	1	69	1

Community Development

Division Detail

Development Services

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

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	5,149,251	5,975,717	6,038,045	1.04%
1201 - Overtime	136,892	253,120	253,120	-
1301 - Leave/Holiday Accruals	653,333	399,775	166,770	<58.28%>
1401 - Benefits	2,842,556	3,066,885	3,192,343	4.09%
1501 - Allow Differentials/Premiums	8,388	-	-	-
1601 - Vacancy Factor	-	(497,218)	(497,218)	-
Salaries and Benefits Total	8,790,421	9,198,279	9,153,060	<0.49%>
Supplies	97,160	112,063	93,960	<16.15%>
Travel	-	1,000	-	-
Contractual/Other Services	969,581	668,215	675,426	1.08%
Equipment, Furnishings	3,852	25,200	7,450	<70.44%>
Manageable Direct Cost Total	9,861,015	10,004,757	9,929,896	<0.75%>
Debt Service, Depreciation	42,980	147,800	59,260	<59.91%>
Direct Cost Total	9,903,996	10,152,557	9,989,156	<1.61%>
Intra-Governmental Charges				
Charges By Other Departments	4,404,153	5,671,727	5,393,329	<4.91%>
Charges To Other Departments	(2,783,397)	(2,716,060)	(2,668,012)	<1.77%>
Program Generated Revenue				
9111 - Plmbr/Gas/Sht Metal Cert	78,907	76,000	76,000	-
9113 - Plmbr/Gas/Sht Metal Exam	11,579	10,000	10,000	-
9116 - Local Business Licenses	259,774	220,000	230,000	4.55%
9131 - Bldg Permit Plan Reviews	1,334,870	1,600,506	1,600,506	-
9132 - Bldg/Grade/Clearing Permit	2,411,197	2,834,240	2,834,240	-
9133 - Electrical Permit	204,822	220,000	200,000	<9.09%>
9134 - Mech/Gas/Plumbing Permits	661,781	679,000	679,000	-
9135 - Sign Permits	45,550	38,000	38,000	-
9136 - Construction & ROW Permits	731,014	630,000	630,000	-
9137 - Elevator Permits	436,711	440,000	440,000	-
9138 - Mobile Home/Park Permits	5,120	3,000	3,000	-
9139 - Land Use Permits	85,200	108,000	108,000	-
9141 - Inspections	500,100	400,000	400,000	-
9142 - Landscape Plan Review Pmt	1,773	-	-	-
9143 - Parking & Access Agreemnt	4,800	6,000	6,000	-
9199 - Miscellaneous Permits	79,966	78,000	78,000	-
9210 - Fines & Forfeitures	-	1,000	1,000	-
9215 - Other Fines & Forfeitures	154	-	-	-
9218 - Zoning Enforcement Fines	55,651	50,000	35,000	<30.00%>
9412 - Zoning Fees	35,890	32,000	32,000	-
9413 - Sale Of Publications	2,078	2,600	2,600	-
9416 - Rezoning Inspections	46,880	38,000	38,000	-

Community Development
Division Detail
Development Services

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

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
9426 - Sanitary Inspection Fees	424,868	400,000	400,000	-
9463 - Mapping Fees	10,723	10,000	10,000	-
9464 - Demolition Services	8,313	-	-	-
9491 - Address Fees	26,850	28,000	28,000	-
9494 - Copier Fees	4,915	3,000	3,000	-
9499 - Reimbursed Cost	1,853	-	40,000	-
9601 - Contributions Other Funds	310,000	-	-	-
9723 - Loan Proceeds	507,250	-	-	-
9762 - Other Short Term Interest	89	-	-	-
9791 - Cash Over & Short	-	-	-	-
9794 - Appeal Receipts	500	-	-	-
Program Generated Revenue Total	8,289,177	7,907,346	7,922,346	0.19%
Net Cost				
Manageable Direct Cost	9,861,015	10,004,757	9,929,896	<0.75%>
Debt Service, Depreciation	42,980	147,800	59,260	<59.91%>
Charges By Other Departments	4,404,153	5,671,727	5,393,329	<4.91%>
Charges To Other Departments	(2,783,397)	(2,716,060)	(2,668,012)	<1.77%>
Program Generated Revenue	(8,289,177)	(7,907,346)	(7,922,346)	0.19%
Net Cost Total	3,235,574	5,200,878	4,792,126	<7.86%>

Community Development Division Summary Planning

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

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	2,525,427	3,136,747	2,988,942	<4.71%>
Supplies	3,678	1,100	2,500	127.27%
Travel	-	-	-	
Contractual/Other Services	231,328	200,256	200,740	0.24%
Equipment, Furnishings	23,087	8,000	8,050	0.63%
Manageable Direct Cost Total	2,783,520	3,346,103	3,200,232	<4.36%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	2,783,520	3,346,103	3,200,232	<4.36%>
Revenue by Fund				
Fund 101 - Areawide General	728,450	723,400	723,400	-
Revenue Total	728,450	723,400	723,400	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Associate Planner	3	-	3	-	3	-
Deputy Director (Planning)	-	-	1	-	-	-
Executive Assistant I	-	-	1	-	1	-
Jr Administrative Officer	1	-	1	-	1	-
Office Associate	2	-	2	-	2	-
Planning Supervisor	2	-	2	-	2	-
Planning Technician	1	1	1	1	1	-
Prin Office Associate	1	-	1	-	1	-
Senior Planner	12	-	12	-	12	-
Special Admin Assistant II	1	-	1	-	1	-
Sr Planning Technician	2	-	1	-	1	-
Positions as Budgeted Total	25	1	26	1	25	-

Community Development
Division Detail
Planning

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

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,453,091	1,952,220	1,891,689	<3.10%>
1201 - Overtime	33,532	39,740	39,740	-
1301 - Leave/Holiday Accruals	180,606	131,895	44,292	<66.42%>
1401 - Benefits	853,082	1,100,486	1,100,815	0.03%
1501 - Allow Differentials/Premiums	5,117	-	-	-
1601 - Vacancy Factor	-	(87,593)	(87,593)	-
Salaries and Benefits Total	2,525,427	3,136,747	2,988,942	<4.71%>
Supplies	3,678	1,100	2,500	127.27%
Travel	-	-	-	-
Contractual/Other Services	231,328	200,256	200,740	0.24%
Equipment, Furnishings	23,087	8,000	8,050	0.63%
Manageable Direct Cost Total	2,783,520	3,346,103	3,200,232	<4.36%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	2,783,520	3,346,103	3,200,232	<4.36%>
Intra-Governmental Charges				
Charges By Other Departments	1,490,089	1,695,752	1,514,627	<10.68%>
Charges To Other Departments	(483,925)	(1,195,450)	(1,060,963)	<11.25%>
Program Generated Revenue				
9199 - Miscellaneous Permits	1,375	1,000	1,000	-
9411 - Platting Fees	321,062	320,000	320,000	-
9412 - Zoning Fees	402,617	400,000	400,000	-
9413 - Sale Of Publications	2,002	1,000	1,000	-
9494 - Copier Fees	1,393	1,400	1,400	-
9499 - Reimbursed Cost	1	-	-	-
Program Generated Revenue Total	728,450	723,400	723,400	-
Net Cost				
Manageable Direct Cost	2,783,520	3,346,103	3,200,232	<4.36%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	1,490,089	1,695,752	1,514,627	<10.68%>
Charges To Other Departments	(483,925)	(1,195,450)	(1,060,963)	<11.25%>
Program Generated Revenue	(728,450)	(723,400)	(723,400)	-
Net Cost Total	3,061,234	3,123,005	2,930,496	<6.16%>

Community Development
Division Summary
Planning Administration
 (Dept ID # 1506)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	391,996	701,712	698,289	<0.49%>
Supplies	13,968	29,755	44,014	47.92%
Travel	-	3,500	-	
Contractual/Other Services	37,701	80,863	22,865	<71.72%>
Equipment, Furnishings	12,818	20,510	8,600	<58.07%>
Manageable Direct Cost Total	456,483	836,340	773,768	<7.48%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	456,483	836,340	773,768	<7.48%>

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Dir Econ Dev & Planning	1	-	1	-	1	-
Executive Assistant I	1	-	-	-	-	-
Jr. Admin Officer	-	-	1	-	1	-
Junior Admin Officer	-	-	1	-	1	-
Principal Admin Officer	-	-	2	-	2	-
Senior Admin Officer	1	-	1	-	1	-
Positions as Budgeted Total	3	-	6	-	6	-

Community Development
Division Detail
Planning Administration
(Dept ID # 1506)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	235,971	452,383	456,274	0.86%
1201 - Overtime	7,658	7,200	7,200	-
1301 - Leave/Holiday Accruals	24,507	30,264	8,272	<72.67%>
1401 - Benefits	123,861	248,811	263,490	5.90%
1601 - Vacancy Factor	-	(36,947)	(36,947)	-
Salaries and Benefits Total	391,996	701,712	698,289	<0.49%>
Supplies	13,968	29,755	44,014	47.92%
Travel	-	3,500	-	-
Contractual/Other Services	37,701	80,863	22,865	<71.72%>
Equipment, Furnishings	12,818	20,510	8,600	<58.07%>
Manageable Direct Cost Total	456,483	836,340	773,768	<7.48%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	456,483	836,340	773,768	<7.48%>
Intra-Governmental Charges				
Charges By Other Departments	764,001	1,208,826	1,100,138	<8.99%>
Charges To Other Departments	(1,190,869)	(2,044,750)	(1,873,906)	<8.36%>
Net Cost				
Manageable Direct Cost	456,483	836,340	773,768	<7.48%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	764,001	1,208,826	1,100,138	<8.99%>
Charges To Other Departments	(1,190,869)	(2,044,750)	(1,873,906)	<8.36%>
Net Cost Total	29,616	416	-	<99.97%>

Community Development Operating Grant Funded Programs

Grant Program	Dept ID	Award Amount	Amount Expended As of 12/31/2011	Expected Expenditures in 2012	Expected Balance at End of 2012	Personnel			Current Grant Term
						FT	PT	T	
Long Range Planning Section (Dept ID 1522)									
- Annual state grant that reimburses MOA for some costs associated with administration of the coastal zone management program (155510G Alaska Coastal Mgmt Program - SFY Section 306 Required Tasks)	155510G	38,500	38,384	-	116	-	-	-	May-11 (ACMP Grant Funding Discontinued after 5/31/11)
- Federal Highway Administration funding for the development and preparation of a Government Hill Neighborhood Plan; South Addition Inventory; Historic Preservation Plan for Downtown, South Addition, Fairview, and Gov't Hill Community Council-GHCC Areas; and recording and archiving oral histories from long-term GHCC Area residents. (15297G FHA KABATA Project)	15297G	522,000	184,677	326,500	10,823	-	-	-	Dec-13
Transportation Planning Section (Dept ID 7720)									
FEDERAL HIGHWAY ADMINISTRATION/STATE PASS THRU HUMAN SERVICES MATCHING GRANT									
- Annual grant which provides for local and regional transportation studies that are required prior to transit and highway design and construction. (FHWA AMATS-Anchorage Metropolitan Area Transportation Solutions Program)	772011G	840,138	815,000	-	25,138	-	-	-	Dec-11
- Annual grant which provides for local and regional transportation studies that are required prior to transit and highway design and construction. (FHWA AMATS-Anchorage Metropolitan Area Transportation Solutions	772012G	840,138	-	840,138	-	-	-	-	Dec-12
- Develop a bicycle plan for Anchorage to improve facility infrastructure, law enforcement, and educational programs.	77224G	87,496	69,553	-	17,943	-	-	-	Dec-11
- Circulation study of the Eagle River Central Business District (CBD) and residential core in order to prioritize transportation improvement programs (vehicles, transit, pedestrians, bicycles) to be present Ted to AMATS for adoption. (77288G Eagle River CBD Study)	77249G	149,438	149,060	378	0	-	-	-	12/30/2011 - Extended through January 2012
- Funding to oversee and coordinate the project development of the connection of the Glenn and Seward Highways as identified in the 2027 Anchorage Bowl Long Range Transportation Plan (LRTP). (77249G Highway to Highway Connection)	77249G	100,000	43,009	-	56,991	-	-	-	Dec-11
- Funding to update the Long Range Transportation Plan - LRTP (772810G AMATS LRTP Update)	772810G	644,239	521,024	123,215	-	-	-	-	Jun-12

Community Development Operating Grant Funded Programs

Grant Program	Dept ID	Award Amount	Amount	Expected	Expected	Personnel			Current Grant Term
			Expended As of 12/31/2011	Expenditures in 2012	Balance at End of 2012	FT	PT	T	
- Funding to develop an historic preservation GIS module in Cityview for analysis of affected properties identified by the construction of the proposed Knik Arm Bridge, and for printing costs of Historic Preservation Plan and Gov't Hill Neighborhood Plan (15913G KABATA-Cityview)	15913G	52,000	-	52,000	-	-	-	-	Jun-13
Total Grant Funding			1,820,707	1,342,231	111,011	-	-	-	
Total Direct Costs				13,963,156		100	1	-	
Total Grant Funds and Direct Costs				15,305,387		100	1	-	

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Anchorage: Performance. Value. Results

Community Development Department

Anchorage: Performance. Value. Results.

Purpose

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

Core Services

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

Accomplishment Goals

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

Performance Measures

Progress in achieving accomplishment goals will be measured by:

Measure #1: Community sentiment about land use planning progress.

Community Development mailed surveys to all 38 community councils on February 28, 2011 to assess community sentiments about municipal progress in using land use planning to:

- Strengthen the area's economy;
- Strengthen the area's businesses;
- Strengthen the area's downtown core;
- Strengthen the area's neighborhoods;
- Augment Anchorage's standing as a premier winter city; and
- Improve recreational opportunities.

Councils had to return surveys by April 25, 2011. Eleven of thirty-eight councils have returned surveys. [Click here for a link to the survey results.](#)

Measure #2: Percent complete – Users' Guide for new Title 21 Land Use Code

This performance measure will report on staff's progress drafting chapters and illustrations for the new guidebook to facilitate implementation of the new code.

The users' guide is intended to inform citizens and businesses about the municipality's new (rewritten) Title 21 Land Use Code following adoption. Work on the guide will begin once the Anchorage Assembly has adopted the new Title 21 Code.

Measure #3: Percentage of customers completing service surveys that rank accuracy and clarity of information provided by the department's staff as good or excellent.

Staff at the department's public counters asks every tenth customer to complete a customer service survey. Results by quarter are as follow:

Q1 2011 Responses about Staff's Services at the Public Counters	Strongly Agree	Agree	Disagree	Strongly Disagree	Marked as N/A
Staff were readily available to assist me	68%	28%	0%	4%	0%
Staff were a valuable resource	74%	22%	0%	4%	0%
Staff were helpful, courteous & professional	88%	13%	0%	0%	0%
Staff provided clear, concise & correct info.	75%	25%	0%	0%	0%

Q1 2011 Response about Staff's Services at Public Counters	Completely Satisfied	Satisfied	Somewhat Satisfied	Not Satisfied
Rating of overall level of satisfaction with services provided	76%	12%	4%	8%

In regards to handwritten comments on the surveys, two commented on how long it took for service. Twelve complimented staff. One asked for better instructions on the department's website. Another expressed disappointment that the old permitting system was discontinued before all issues in the new Hansen system were worked out.

Q2 2011 Responses about Staff's Services at the Public Counters	Strongly Agree	Agree	Disagree	Strongly Disagree	Marked as N/A
Staff were readily available to assist me	67.9%	19.6%	5.4%	5.4%	1.8%
Staff were a valuable resource	67.95	23.2%	5.4%	0.0%	3.6%
Staff were helpful, courteous & professional	69.6%	19.6%	7.1%	0.0%	3.6%
Staff provided clear, concise & correct info.	67.9%	19.6%	5.4%	0.0%	7.1%

Q2 2011 Response about Staff's Services at Public Counters	Completely Satisfied	Satisfied	Somewhat Satisfied	Not Satisfied
Rating of overall level of satisfaction with services provided	62.5%	21.4%	7.1%	8.9%

In regards to handwritten comments, several were complimentary of staff, others expressed dissatisfaction with new Hansen system, and some commented on wait times and need for more staff. One suggested an express drop-off service for design professionals familiar with how to complete the paperwork. Another suggested an online application process for re-roofing permits.

Q3 2011 Responses about Staff's Services at the Public Counters	Strongly Agree	Agree	Disagree	Strongly Disagree	Marked as N/A
Staff were readily available to assist me	62.5%	9.4%	6.3%	12.5%	9.4%
Staff were a valuable resource	75.9%	20.7%	0%	3.4%	0%
Staff were helpful, courteous & professional	82.8%	17.2%	0%	0%	0%
Staff provided clear, concise & correct info.	79.3%	17.2%	3.4%	0.0%	0%

Q3 2011 Response about Staff's Services at Public Counters	Completely Satisfied	Satisfied	Somewhat Satisfied	Not Satisfied
Rating of overall level of satisfaction with services provided	58.6%	13.8%	13.8%	13.8%

In regards to 29 handwritten comments, some complimented staff (11), while others complained about inadequate staffing and waits up to 45 minutes (17). One comment addressed problems in faxing in a retro plumbing permit.

Building Safety Section
Development Services Division
Community Development 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.

Performance Measures

Progress in achieving goals will be measured by:

Measure #4: Average number of minutes for first customer contact (*Permitting Management Unit*)

Average Number of Minutes for 1 st Customer Contact			
			Q4 2010
			3.81 minutes
			2,284 customers
			4 employees*
Q1 2011	Q2 2011	Q3 2011	Q4 2011
9.15 minutes	18.10 minutes	27.8 minutes **	
2,351 customers	4,954 customers	4681 customers	
4 employees*	4 employees	4 employees	

*Actual staffing has been less in recent quarters. Towards the end of fourth quarter of 2010 and all of the first quarter of 2011, the section had a senior counter person out on extended family medical leave. Another employee quit without notice during the first quarter of 2011. A new employee has been hired but will require an entire year of training. Also, in addition to staffing shortages and training needs, the new Hansen software went live in January of 2011. As with any new software, it takes time to work out bugs and to train staff in its usage. All of these factors account for longer customer wait times in the first half of 2011.

**3rd quarter - The increased wait time at the permit counter is due mainly to the increased number of permits processed through Hansen and the corresponding longer processing time required for re-submittals, change orders, certificate of occupancies, etc. Since the permit technicians are becoming proficient with Hansen, we do not anticipate a reduction in front counter wait times, with all other variables remaining the same. In order to reduce wait times, staff must be added and/or programming modifications made to Hansen.

Measure #5: Percent of first-time residential plan reviews completed within 4 business days (*Plan Review Unit*)

Percent of 1 st -Time Residential Reviews Completed within 4 Business Days			
During 2009, 77% of the reviews were completed within 4 business days. (Code provides for 10 days to complete)			
For 2010 the quarterly percentages are as follows:			
Q1 2010	Q2 2010	Q3 2010	Q4 2010
93% in 4 days	69% in 4 days	70% in 4 days	68% in 4 days
100% in 10 days	97% in 10 days	97% in 10 days	100% in 10 days
89 reviews	376 reviews	384 reviews	165 reviews
For 2011 the quarterly percentages are as follows:			

Q1 2011	Q2 2011	Q3 2011	Q4 2011
70% in 4 days	70% in 4 days	67% in 4 days	
97% in 10 days	90% in 10 days	89% in 10 days	
180 reviews	444 reviews	419 reviews	

Building Safety has one residential plan reviewer who is assisted by two commercial plan reviewers during the busiest times of the year.

Measure #6: Percent of Plan Review Unit's comments submitted to Current Planning Section on or prior to comment due date for pending platting and zoning cases. (Plan Review Unit)

Percent of Plan Review Comments on Zoning & Platting Cases
Submitted on or Prior to Due Date

2011	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% of Comments Submitted by Due Date	Plan Review will begin reporting these statistics for Q3 of 2011						100%	21%*	100%			
# of Cases Reviewed							26	14	18			
# of Staff							1	1	1			

**The missed deadlines were from cases distributed while reviewer was on vacation.*

Measure #7: Percent of construction inspections completed same day as requested (Building Inspection Unit)

Percent of Construction Inspections Completed Same Day as Requested			
During 2009, 97.9% of all inspections were completed the same day as requested.			
For 2010 the quarterly percentages are as follows:			
Q1 2010	Q2 2010	Q3 2010	Q4 2010
99.75%	99.85%	99.22%	98.71%
For 2011 the quarterly percentages are as follows:			
Q1 2011	Q2 2011	Q3 2011	Q4 2011
95.8%	96%	97.9%	
4353 inspections	5767 inspections	6771 inspections	
15 full +3 shared use inspectors	15 full +3 shared use inspectors	15 full, 1 temp + 3 shared use inspectors	

Please note that one structural inspector was out during all of Q3 2011.

Measure #8: Percent of Life Safety Building Code Complaints Investigated within One Business Day and Percent of All Code Abatement Service Requests Initially Investigated Same Week as Received. (Code Abatement Unit)

Number of Building Code Abatement Service Requests Investigated			
2007	425 investigated <i>(also performed 3 building inspection*)</i>		
2008	379 investigated <i>(also performed 1 building inspection*)</i>		
2009	552 investigated <i>(also performed 134 building inspections*)</i>		
2010	455 investigated <i>(also performed 330 building inspections*)</i>		
Q1 2011	Q2 2011	Q3 2011	Q4 2011
60 received, <i>also did 27 bldg insp*</i>	154 received, <i>also did 169 bldg insp*</i>	152 received, <i>also did 583 bldg insp*</i>	

Code Abatement is waiting for reports to be created in the new Hansen system so that they can report on the number of life safety complaints investigated within one day and the number of all building code complaints investigated the same week as received.

**The three code abatement inspectors have building code abatement as their primary responsibility. However, the abatement inspectors are used for regular building permit inspections when necessary, but each time that they are pulled to do regular building permits, work on abatement complaints is delayed.*

Measure #9: Percent of draft agreements initiated within ten business days of receiving applications, requisite supporting documents and deposits (Private Development Unit)

For the first quarter of 2011, no new subdivision agreements or improvements to public place agreements were received. However, several existing private development projects that had been suspended by the developers were re-activated. We received three updated applications for projects that had been on hold that require changes to existing draft agreements or amendments to signed agreements. Work on the agreements for these re-activated projects continues as the developers gather and provide supporting document(s).

For the second quarter of 2011, this measure was achieved 100%.

Q2 applications included the following:

1. Subd. Agreement for Eagle Crossing Phase I (Ref File 11-001; rec'd 4/11/11, Agreement signed 6/21/11)
2. Improvement of Public Place Agreement for Electron Way and W. Dowling Road (Ref File 11-002; rec'd 4/22/11)

For the third quarter of 2011, this measure was achieved 100%.

Q3 applications included the following:

3. Sonoma Glen at WestPark (Ref File 11-003; rec'd 7/6/11)
4. Checkpoint 2011 (Ref File 11-004; rec'd 7/12/2011)

Measure #10: Percent of follow-up letters issued within ten (10) business days of project milestone events to include: signed subdivision agreements; design plan approvals; notices to proceed to construction; pre-final, final, and warranty inspections; and notices of completion or rescission. (Private Development Unit)

Percent of Follow-Up Letters Issued within 10 Days of Milestone Events

Subdivision Agreement Milestone Event	Q2 2011			Q3 2011			Q4 2011		
	Total #	# within 10 days	Percent in 10 days	Total #	# within 10 days	Percent in 10 days	Total #	# within 10 days	Percent in 10 days
Signed Subdivision Agreements	2*	2		3	3	100			
Design Plan Approvals	6**	6		2	2	100			
Notices to Proceed to Construction	10	10		3	3	100			
Pre-Final Inspections	1	1		9	9	100			
Final Inspections	1	1		6	2	33			
Warranty Inspections	2	2		8	2	25			
Notices of Completion	1	1		2	2	100			
Notices of Rescission	1	1		0	0	N/A			

*Includes an amendment to an agreement.

**Two projects with conditional approvals.

Measure #11: Percent of Private Development comments submitted to Current Planning Section on or prior to comment due date for pending zoning and platting cases. (Private Development Section)

Percent of Private Development Comments on Pending Zoning & Platting Cases
Submitted on or Prior to Due Date (new measure – reporting begins April 2011)

2011	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% of Comments Submitted by Due Date				68%	93%	90%	91%	100%	88%			
# of Cases Reviewed				19	28	21	11	13	17			
# of Staff				4	4	4	4	4	4			

Measure #12: Percent of review responses provided to a development team within 15 business days of a developer's submittal (*Private Development Unit*)

Percent of Review Responses Provided Within Fifteen Business Days			
Q1 2011	Q2 2011	Q3 2011	Q4 2011
64%	43%	100%	

Private Development's plan review engineer position was vacant the entire 1st quarter of 2011. A new engineer filled the position beginning on April 4, 2011.

Measure #13: Percent of Certificate of On-Site Approval applications reviewed within 3 business days (*On-Site Water & Wastewater Unit*)

Percent of Certificate of On-Site Acceptance Applications Reviewed w/ 3 Business Days			
During 2009, 77% of all reviews were completed the same day as requested.			
For 2010 the quarterly percentages are as follows:			
Q1 2010	Q2 2010	Q3 2010	Q4 2010
97%	Not available	Not available	63%
Q1 2011	Q2 2011	Q3 2011	Q4 2011
86%	81%	80%	
3 staff	3 staff	3 staff	
94 applications	135 applications	137 applications	

Measure #14: Percent of bottom-of-hole construction inspections performed prior to system installations (*On-Site Water and Wastewater Unit*)

Municipal code requires the Municipality of Anchorage or a licensed engineer to inspect and approve the excavation prior to installation of a septic system. Code provides for a two hour notification to the Municipality before any inspections occur, so the Municipality may send its own staff to observe even if a private engineer is hired to do an inspection. The following performance measure tracks how often municipal staff inspects the bottom-of-the-hole excavation prior to system installation.

Percent of Bottom-of-Hole Inspections Performed Prior to System Installation			
Q1 2011	Q2 2011	Q3 2011	Q4 2011
Data not available			

Staff anticipated using an automated report from the Hansen database to provide the data for this table. However, IT staff report that such a report cannot be generated without significant changes to the Hansen database.

Measure #15: Percent of inspection report reviews completed within 3 business days (On-Site Water and Wastewater Unit)

Percent of Inspection Report Reviews Completed within 3 Business Days			
During 2009, 54% of inspection report reviews were completed within 3 business days.			
Q1 2010	Q2 2010	Q3 2010	Q4 2010
49% in 3 days	<i>Data not available for subsequent quarters due to change from PAS to Hansen systems.</i>		
Q1 2011	Q2 2011	Q3 2011	Q4 2011
Not available	30% in 3 days	24% in 3 days	___% in 3 days
Not available	3 staff	3 staff	___ staff
Not available	10 reviews	17 reviews	___ reviews

Measure #16: Percent of on-site permit application reviews completed within 3 business days (On-Site Water and Wastewater Unit)

Percent of On-Site Permit Application Reviews Completed within 3 Business Days			
			Q4 2010
			47% in 3 days
Q1 2011	Q2 2011	Q3 2011	Q4 2011
88% in 3 days	78% in 3 days	46% in 3 days	
3 staff	3 staff	3 staff	
26 permits	83 permits	101 permits	

Land Use Permitting & Enforcement Section
Development Services Division
Community Development 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:
 - o Land use reviews/determinations;
 - o Administrative land use permits;
 - o Business facility reviews and inspections;
 - o Assignment of new addresses; and
 - o Maintenance of GIS map data layers for roads and addresses; and
- Continue to make progress eliminating duplicate street names to ensure the uniqueness of each address, thereby improving E911 response times.

Performance Measures

Progress in achieving goals will be measured by:

Measure #17: Percent of inspections of permitted construction completed the same day to ensure installation compliance with MOA standards and specifications. (Right-of-Way Unit)

Measure used to track percent completed within 2 working days. Started tracking percent completed same day beginning with Q2 2011.

Old Measure: Percent of Inspections Completed within 2 Working Days in 2011			
	Requested	Accomplished	Percent
Jan	5	5	100%
Feb	7	7	100%
Mar	13	13	100%

New Measure: Percent of Inspections Completed Same Days as Requested in 2011				
	# of ROW Officers	Requested	Accomplished	Percent
Apr	7	22	*22/73	100%
May	7	94	*94/324	100%
Jun	7	161	*161/430	100%
Jul	7	147	147/495	100%
Aug	7	161	161/697	100%
Sep	7	104	104/412	100%
Oct				
Nov				
Dec				

* In the "Accomplished" column inspections are reported in two categories, separated by a "/." The first number represents the number of inspections accomplished same day as requested and is used to compute the percent result. The second number is the total number of inspections performed for the month. The larger number for total inspections reflects on how a single job may require numerous inspections. Examples of inspection types are: initial, progress (there could be 4-6 or more progress inspections), final, and warranty.

Measure #18: Percent of all complaints of illegal uses within the right-of-ways inspected within one working day of receipt. (Right-of-Way Unit)

Measure used to track percent completed within 2 working days. Started tracking percent completed same day beginning with Q2 2011.

**Old Measure: Percent of Illegal ROW Usage Complaints
Investigated within 48 Hours**

	2007	2008	2009	2010	2011
Jan	100%	100%	100%	100%	100%
Feb	100%	100%	100%	100%	96%
Mar	100%	100%	100%	100%	100%
Apr	100%	100%	100%	100%	See new measure below for remaining months of 2011
May	100%	100%	100%	100%	
Jun	100%	100%	100%	100%	
Jul	100%	100%	100%	100%	
Aug	100%	100%	100%	100%	
Sep	100%	100%	100%	100%	
Oct	100%	100%	100%	100%	
Nov	100%	100%	100%	100%	
Dec	100%	100%	100%	100%	

**New Measure: Percent of Illegal ROW Usage Complaints
Investigated within One Working Day**

Month	# 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)
Apr	7	77	67	87%	21	116	43
May	7	76	70	92%	8		
Jun	7	100	88	88%	14		
Jul	7	63	62	99%	8	144	55
Aug	7	63	62	99%	4		
Sep	7	79	79	100%	5		
Oct							
Nov							
Dec							

Measure #19: Percent of Right-of-Way comments submitted to Private Development Section on or prior to comment due date for draft subdivision agreements. (Right-of-Way Unit)

Percent of Right-of-Way Comments on Draft Subdivision Agreements
Submitted on or Prior to Due Date (new measure – reporting begins April 2011)

2011	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% of Comments Submitted by Due Date				0%	100%	0%	33%	N/A	N/A			
# of Cases Reviewed				1	1	1	3	0	0			
# of Staff				1	1	1	1	1	1			

Measure #20: Percent of land use enforcement complaints that are inspected within one working day of receipt. (Land Use Enforcement Unit)

Old Measure: Percent of Code Enforcement Complaints
Responded to Within Established Timeframes

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2007	73%	88%	88%	87%	96%	97%	95%	97%	97%	100%	100%	100%
2008	100%	98%	95%	100%	85%	91%	98%	96%	94%	100%	100%	100%
2009	100%	100%	100%	84%	93%	95%	96%	100%	100%	100%	100%	100%
2010	100%	100%	100%	96%	99%	93%	100%	100%	100%	100%	100%	100%
2011	100%	96%	94%	See remaining months of 2011 in the next table								

New Measure: Percent of Code Enforcement Complaints
Inspected within One Working Day of Receipt

Month	Number of Officers	Number of Complaints	Number Investigated within 1 Working Days	Number Found w/ Violation	Number Found w/ no violation	Cases w Violations Closed this Quarter (new cases)	Cases w Violations Closed this Qtr (pre-existing cases)
Apr	*7	152	87/ 57%	57%	17	247	357
May	*8/6	156	121/ 78%	78%	41		
Jun	*8/6	163	125/ 77%	77%	25		
Jul	6/5	137	123/ 90%	84%	34	327	30
Aug	6/5	118	113/ 96%	83%	20		
Sep	6/5	102	96/ 94%	72%	29		
Oct							
Nov							
Dec							

- *Shows number of officers but note that 2 have been unavailable for code enforcement investigations since one has been temporarily assigned to zoning plan review due to a vacancy in that unit since November of 2010 and another officer has been out several weeks on leave. One of the officer positions is actually the lead enforcement officer who covers for other staff when they are out in addition to performing his regular lead duties.

Measure #21: Percent of final zoning inspections completed same day as requested (*Land Use Enforcement Unit*)

**Percent of Final Zoning Inspections
Completed Same Day as Requested**

	2008	2009	2010	2011
Jan	100.0%	92.3%	100.0%	100.0%
Feb	100.0%	90.0%	100.0%	88.9%
Mar	100.0%	85.1%	100.0%	100.0%
Apr	100.0%	70.1%	100.0%	See data for remaining months of 2011 in next table
May	92.6%	97.9%	97.1%	
June	80.6%	90.3%	95.1%	
Jul	95.2%	100.0%	96.3%	
Aug	97.2%	98.8%	94.9%	
Sep	98.8%	98.5%	100.0%	
Oct	100.0%	96.2%	100.0%	
Nov	90.0%	100.0%	100.0%	
Dec	100.0%	100.0%	100.0%	

**Percent of Final Zoning Inspections
Completed Same Day as Requested with Additional Data**

Percent of Final Zoning Inspections Completed Same Day as Requested				
	Q1 2011	Q2 2011	Q3 2011	Q4 2011
# Requested this quarter	47	123	304	
# Inspected same day	45	118	304	
Percent done same day	96%	96%	100%	
# of officers	7*	**8/6	***6/5	

*Vacant position was not filled until April of 2011.

**8 officers assigned to the unit for Q2, but one has been covering for a vacancy in the zoning plan review unit and another has been out on extended leave. Lead enforcement officer does help to cover when other staff is out in addition to performing his lead duties.

***6 field officers but one position was helping to cover for a vacancy in zoning plan review.

Measure #22: Average number of business days to complete initial reviews of land use determinations (*Land Use Review & Addressing Unit*)

**Old Measure: Average Number of Days
to Complete a Land Use Determination**

2010	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days to Complete	24	11	18	14	17	21	26	23	16	14	26	8
2011	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days to Complete	29	35	11	See next table for data for remaining 2011 months								

New Measure: Average Number of Business Days
to Complete Initial Reviews of Land Use Determinations

2011		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days to Complete		15	20	12	7	16	19			
Total # Completed		22	12	11	9	10	17			
# of Staff		3	3	3	3	3	3			

Measure #23: Average number of days to complete initial reviews of administrative land use permits. *(Land Use Review & Addressing Unit)*

Average Number of Days to Complete Initial Reviews of Administrative Land Use Permits

2010	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	9	15	15	18	92	13	53	0	19	10	9	3
2011	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	8	22	13	8	18	18	4	10	1			
Total # Completed	3	2	2	8	8	6	3	13	6			
# of Staff	3	3	3	3	3	3	1	1	1			

Measure #24: Average number of days between request and completion of initial field inspections for kennel, child care, and liquor license reviews. *(Land Use Review & Addressing Unit)*

Average Number of Days to Complete Initial Inspections
for Facility License Reviews

2010	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	24	15	21	19	33	25	40	6	5	15	12	14
2011	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	6	29	26	24	31	21	23	6	8			
Total # Completed	5	12	22	77	14	31	14	13	21			
# of Staff	3	3	3	3	3	3	3	3	3			

Measure #25: Percent of new construction addresses assigned within 3 business days of application. (Land Use Review & Addressing Unit)

Percent of New Construction Addresses
Assigned within 3 Business Days

2010	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% within 3 days						70%	70%	70%	88%	89%	100%	100%
2011	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% within 3 days	42%	48%	74%	84%	59%	55%	86%	79%	68%			
# of Addresses this Month	47	37	67	56	52	107	100	55	66			
# of Staff*	1	1	1	1	1	1	1	1	1			

Note: *Addressing staff was reduced in 2009 from 3 to 2 positions. The lead addressing position became vacant on November 30, 2010, and remains vacant. Thus, only one person has been covering all addressing needs during the first three quarters of 2011. Assigning addresses to new construction is important, but it is a lower priority than keeping GIS layers updated so that police and fire emergency responders have up-to-date addressing information.

Measure #26: Percent of address and street GIS layer updates completed weekly or within one business day if requested by Police or Fire departments. (Land Use Review & Addressing Unit)

Percent of Address and Street GIS Layers
Updated On-Time

2010	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% of address & street layers updated weekly						100%	100%	77%	100%	100%	100%	100%
2011	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% of address & street layers updated weekly	100%	100%	100%	100%	100%	100%	100%	100%				
% of updates completed in 1 business day if Police/Fire request	100%	100%	100%	100%	100%	100%	100%	100%				
# of Staff	1	1	1	1	1	1	1	1				

Measure #27: Number of duplicate or otherwise problematic street name cases prepared for consideration and action by Mayor and Assembly (*Land Use Review & Addressing Unit*)

2010	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Cases Prepared	1	0	1	2	2	0	0	0	1	0	0	1
# of Staff	2	2	2	2	1	1	1	1	2	2	2	1
2011	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Cases Prepared	3	1	1	0	0	0	0	0	1			
# of Staff	1	1	1	1	1	1	1	1	1			

Note: Some duplicate street name cases may be more time-intensive than others due to level of controversy or number of residents involved (long streets.)

Measure #28: Percent of Land Use Review comments submitted to Current Planning Section on or prior to comment due date for pending zoning and platting cases. (*Land Use Review & Addressing Unit*)

Percent of Land Use Review Comments on Pending Zoning & Platting Cases
Submitted on or Prior to Due Date (new measure – reporting begins April 2011)

2011	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% of Comments Submitted by Due Date				60%	63%	30%	76%	71%	66%			
# of Cases Reviewed				10	22	10	13	7	15			
# of Staff				1	1	1	1	1	1			

Measure #29: Percent of Land Use Review comments submitted to Private Development Section on or prior to comment due date for draft subdivision agreements. (*Land Use Review & Addressing Unit*)

Percent of Land Use Review Comments on Draft Subdivision Agreements
Submitted on or Prior to Due Date (new measure – reporting begins April 2011)

2011	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% of Comments Submitted by Due Date				0	0	0	0	0	0			
# of Cases Reviewed				0	0	0	0	0	0			
# of Staff				1	1	1	1	1	1			

Long-Range Planning Section
Planning Division
Community Development Department
Anchorage: Performance. Value. Results.

Purpose

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

Direct Services

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

Accomplishment Goals

- Create a tracking system to monitor improvement in the implementation of existing plans.
- Strive to keep the preparation of new plans and studies within targeted timelines.

Performance Measure

Progress in achieving goals will be measured by:

Measure #30: Percent complete of an inventory of implementation actions and an implementation tracking system for adopted plans.

Accomplishment Goal Supported

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

Measure Reporting

Status of implementation steps for the following six recent major plans are being tracked annually.

Plan	Comments
Anchorage 2020: Anchorage Bowl Comprehensive Plan	An inventory tracking system has been developed to monitor progress. Staff is working to contact various agencies for status of implementation actions.
Anchorage Downtown Comprehensive Plan	Complete for 2011. See Anchorage Downtown Comprehensive Plan Update Status Report (click here to read report) to see each implementation action for this plan and its status as being completed, in progress, or not started.
Chugiak-Eagle River	Complete for 2011. See Chugiak-Eagle River

Comprehensive Plan Update	Comprehensive Plan Update Status Report (click here to read report) to see each implementation action for this plan and its status as being completed, in progress, or not started.
Girdwood Area Plan	Complete for 2011. See Girdwood Area Plan Status Report (click here to read report) to see each implementation action for this plan and its status as being completed, in progress, or not started.
Hillside District Plan	Complete for 2011. See Hillside District Plan Status Report (click here to read report) to see each implementation action for this plan and its status as being completed, in progress, or not started.
Turnagain Arm Comprehensive Plan	Complete for 2011. See Turnagain Arm Comprehensive Plan Status Report (click here to read report) to see each implementation action for this plan and its status as being completed, in progress, or not started.

Measure #31: Improve Project Management by Tracking Number of Days Elapsed between Target and Actual Completion Dates for Long Range Planning Studies

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

The plans and studies to be tracked in 2011 are the following:

- Government Hill Plan
- Historic Preservation Plan for Downtown, South Addition, Fairview, and Government Hill Community Council Areas
- Title 21 Rewrite
- Anchorage Bowl Land Use Plan Map
- Commercial Lands Study
- West Anchorage District Plan
- Wetlands Management Plan Update
- Anchorage Comprehensive Economic Development Strategy 2011 Update

Major milestone tasks and projected completion dates are tracked in following table:

Task	Target Date	Actual Date	Days Early	On-Time	Days Late
Government Hill Plan					
1 st Public Meeting about Project	11-30-11				
Public Review Draft Released	5-31-12				
Public Meeting regarding Public Review Draft	6-30-12				
Public Hearing Draft Released	9-30-12				
Planning & Zoning Commission Review	10-31-12				
Anchorage Assembly Begins Review of Plan	12-15-12				
Comments: A notice to proceed will be issued to the successful contractor the week of October 3, 2011. The dates have been revised to reflect the start up by the consultant and work schedule for this project.					
Historic Preservation Plan for Downtown, South Addition, Fairview, & Government Hill					
1 st Public Meeting about Project	Oct 2011	10-24-11		X	
Public Review Draft Released	July 2012				
2 nd Public Meeting	Aug 2012				
Public Hearing Draft Released	Oct 2012				
Planning & Zoning Commission Review	Oct 2012				
Anchorage Assembly Review	Nov 2012				
Comments: A notice to proceed will be issued to the successful contractor the week of October 3, 2011. A significant public outreach effort will begin the week of October 24th with several workshops and focus group meetings. Press releases, mailings, and public notices will be mailed the week of October 10. Presentations have been made at Community Council meetings, an advisory committee is being defined, and locations for workshops and focus groups are being scheduled.					
South Addition Historic Inventory & Govt. Hill Oral History of Older Residents					
<i>South Addition Historic Inventory</i>					
Survey Methodology & List of Data Fields	Jul 2011	Aug 2011		X	
Reconnaissance Survey & Typology and Community meeting	Aug – Sep 2011	Sep 2011		X	
Draft Historical Context for South Addition	Oct 2011	Oct 2011		X	
Draft 1 Inventory Report	Oct 2011				
Draft 2 Inventory Report	Nov 2011				
Excel database created w all data fields and summary sheet for each property to be recorded	Nov 2011				
Final Inventory Plan	Dec 2011				
<i>Government Hill Oral History</i>					
Initial Scoping Project Mtg /interviews w identified stakeholders	Aug-Oct 2011	Aug – Oct 2011		X	
Draft Historical Context for Govt Hill Oral History	Oct 2011				
Complete 30-40 Oral Interviews	Sep- Oct 2011				
Draft 1 of written report	Oct 2011				
Draft 2 of written report	Nov 2011				
Comments: Notice to Proceed was issued to BGES, Inc on August 12, 2011. Kick-off with SHPO was held 8/16/11 to approve AHRs data set and system. Project is well under way, with presentations made to South Addition Community Council also in August. Draft historical context statement delivered on time. Interviews with Government Hill residents and stakeholders under way.					

Task	Target Date	Actual Date	Days Early	On-Time	Days Late
<u>Title 21 Rewrite Project</u>					
Chugiak-Eagle River Chapter – public release	6-16-11				
Implementation Strategy – public information	7-31-11				
Economic Impact Analysis – draft update release	9-23-11				
Staff report for Chugiak-Eagle River released	9-30-11				
Title 21 Clean-up Amendments – released for public hearing date (PZC and/or Assembly)	10-31-11				
Title 21 Users' Guide Completed	3-31-12				
Comments: Title 21 Rewrite was provisionally adopted by the Assembly in 2010. Further completion of tasks depends on actions by PZC (Planning & Zoning Commission), Assembly, and Municipal Administration.					
<u>Anchorage Bowl Land Use Plan Map</u>					
Research development needs & land capacity	12-30-11				
Prepare revised public draft land use map	3-31-12				
Public meeting(s) and stakeholder consultations	5-14-12				
Planning & Zoning Commission public hearing	5-14-12				
Introduction at Assembly	8-31-12				
Comments: Project schedule may be affected by GIS resources available to complete development needs and land capacity analysis and by potential time impacts if resources are re-directed to Title 21 Re-write.					
<u>Commercial Lands Study</u>					
1 st Project Advisory Committee Meeting	9-16-10	9-16-10		Yes	
2 nd Project Advisory Committee Meeting	12-16-10	12-16-10		Yes	
3 rd Project Advisory Committee Meeting	4-14-11	4-14-11		Yes	
4 th Project Advisory Committee Meeting	8-15-11				
Technical Report Release	11-30-11				
Planning & Zoning Commission & Assembly Joint work session	11-30-11				
Comments: Work continues on the commercial land analysis with a revised target date of 10-31-11 for the 4th Advisory Committee meeting to present findings and begin policy discussions. This additional time was needed by the Consultant for analysis.					
<u>West Anchorage District Plan</u>					
1 st Public Meeting about Project	5-12-11	5-12-11		Yes	
Public Review Draft Released	1-25-11	3-25-11			58
Public Hearing Draft Released	6-28-11	7-11-11			13
Planning & Zoning Commission Review	Aug 2011	7-25-11, 9-26-11 & 10-3-11		Yes	
Anchorage Assembly Review	Dec 2011				
Comments: Additional public hearing meetings were held by the Planning & Zoning Commission to hear additional public comment. The public hearing was continued to and closed after the 10-3-11 meeting. Staff is now working on an issue response probably for a November P&ZC meeting for deliberation and possible action.					

Task	Target Date	Actual Date	Days Early	On-Time	Days Late
Wetlands Management Plan Update					
Technical Review Draft Release	Oct 2011	10-10-11		X	
Public Meeting (1)	Jul-Sep 2011				
Public Review Draft Released	Jul 2011				
Public Hearing Draft Released	Aug 2011				
Planning & Zoning Commission Review	Sep 2011				
Anchorage Assembly Review	Oct 2011				
Comments: Preparation of a Technical Review Draft was added to allow for scientific review. The project was also delayed to accommodate work on recent Title 21 issues and response. As a result the remaining tasks have been pushed out. (1) Public meeting part is being handled via briefing papers being sent to Community Councils.					
Anchorage Comprehensive Economic Development Strategy 2011 Update					
Analysis and distribution of survey to agencies	5/30/11			Yes	
Agency review completed	4/30/11			Yes	
Analysis of survey results received	5/30/11			Yes	
Draft report completed	6/10/11	6/06/11	5		
Final report completed and sent to US Department of Commerce for 6/30/11 deadline	6/24/11	6/29/11		See note	5
Comments: 2011 updated for final ACED report was submitted to federal government on 6/29/11. The report was on-time, as it was due 6/30/11 but was 5 days later than our initial goal date of 6/24/11.					

Measure #32: Percent of Long Range Planning comments submitted to Current Planning Section on or prior to comment due date for pending zoning and platting cases.

Percent of Long Range Planning Comments on Pending Zoning & Platting Cases
Submitted on or Prior to Due Date (new measure – reporting begins April 2011)

2011	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% of Comments Submitted by Due Date				75%	100%	83%	100%	100%	90%			
# of Cases Reviewed				8	3	12	6	8	10			
# of Staff				3	4	4	4	4	4			

Measure #33: Percent of Long Range Planning comments submitted to Private Development Section on or prior to comment due date for pending subdivision agreements.

Percent of Long Range Planning Comments on Pending Subdivision Agreements
Submitted on or Prior to Due Date (new measure – reporting begins April 2011)

2011	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% of Comments Submitted by Due Date				0	0	100%	0	100%	100%			
# of Cases Reviewed				0	0	1	0	1	1			
# of Staff				1	1	1	1	1	1			

**Current Planning Section
Planning Division
Community Development 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.

Performance Measures

Progress in achieving goals will be measured by:

Measure #34: Percent of board and commission members that ranks quality and timeliness of zoning and platting case information provided by Planning's staff as good or excellent.

Current Planning Section sent its first annual survey to board and commission members in March of 2011. There are four boards and commissions with a total of 36 seats.

A total of four surveys were returned. For timeliness of information provided, two indicated a rating of good and two as excellent. For clarity of information provided, three indicated a rating of good and one a rating of needs improvement. For accuracy of information, two ranked accuracy as excellent, one as good, and one as needing improvement.

Management contacted other members that did not complete a survey for feedback, and the general response was either that everything seemed fine or that members were too new to their positions to feel like they could accurately respond. There were several vacant positions at the time of the survey as well many relatively new board and commission members.

We also asked members for comments to identify areas and methods in which to improve our service delivery. Comments included the need for: consistent and accurate referral/analysis of all relevant plans per case, citation of all applicable non-Title 21 code requirements to support technical agencies' responses; and clear responses to conflicting agencies' comments about an issue. Other comments were that staff knows and identifies municipal code and comprehensive plan requirements well but that analyses are open to interpretations and that it is the job of board and commission members to make final decisions.

Measure #35: Percent of zoning and platting cases this quarter processed free of staff errors (all case types—public hearing, non-public hearing, administrative, etc.)

Percent of Zoning & Platting Cases Processed Free of Staff Errors			
Q1 2011	Q2 2011	Q3 2011	Q4 2011
98.1%	100%	100%	

Staff errors include items such as incorrect or missing information in a legal advertisement, not posting a legal notice on time, or other administrative issue that causes a hearing date or administrative case decision to be delayed.

Measure #36: Average number of days to process zoning and platting public hearing cases.

Average Number of Days to Process a Case*			
Q1 2010	Q2 2010	Q3 2010	Q4 2010
77	61	69	61
Q1 2011	Q2 2011	Q3 2011	Q4 2011
55	48	51	

*Averages are based on case durations from application to hearing for all case types except cases to the Urban Design Commission are excluded since cases are heard twice (not once) by the UDC. Cases going to the Assembly for hearing are also excluded since calendaring for the Assembly's agendas is outside of the department's control. Also, cases with durations greater than a year are generally due to petitioner-requested extensions and are excluded as are a small number of cases that appear to have data entry errors.

Measure #37: Average cost, fee revenue, and tax subsidy per case processed.

Year	2010	2009	2008	2007	2006	2005
Average direct cost per case	4,852	5,033	5,011	4,118	3,727	3,201
Average revenue per case	2,918	2,243	3,040	2,665	3,043	2,361
Tax subsidy	1,934	2,790	1,971	1,453	684	841

Annual figures are the most reliable ones. The following breaks down figures by quarter, but direct costs and revenues are cumulative (2nd quarter includes figures for 1st quarter.) Given that revenues and expenditures are not evenly spread over all days of the year, the annual summary figures are more informative than the quarterly figures.)

Cumulative Figures by Quarter for 2010				
	Q1	Q2	Q3	Q4
Average direct cost per case	4,664	4,572	4,626	4,852
Average revenue per case	3,065	3,105	2,802	2,918
Tax subsidy	1,600	1,467	1,824	1,934

Cumulative Figures by Quarter for 2011				
	Q1	Q2	Q3	Q4
Average direct cost per case	5,217	4,817	5,417	
Average revenue per case	2,855	2,979	3,054	
Tax subsidy	2,362	1,837	2,363	

Transportation Planning Section
Planning Division
Community Development Department

Anchorage: Performance. Value. Results.

Purpose

Develop and implement a multi-modal transportation system.

Direct Services

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

Accomplishment Goals

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

Performance Measures

Progress in achieving goals shall be measured by:

Measure #38: Percent of Transportation Planning Section's comments submitted to Current Planning Section on or prior to due date for pending platting and zoning cases.

Measure	Q4 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011
# of Cases Received	29	34	43	42	
# Commented on within 10 days	9	16	30	12	
% Commented on within 10 days	31%	47%	69%	29%	
% Commented on by Deadline	65%	80%	93%	45%	

Measure #39: Number of Days Elapsed Between Target and Actual Dates for Milestones in Completing the Anchorage Metropolitan Transportation 2035 Plan

Task	Target Date	Actual Date	Days Early	On-Time	Days Late
Public Review Draft Released	8/29/11	9/29/11			30
2 nd Public Meeting about Plan	8/22/11				
Public Hearing Draft Released	10/24/11				
Planning & Zoning Commission Review	12/12/11				
Anchorage Assembly Review	2/28/12				
Review by Federal Highways Administration	4/24/12				
Comments:					

Administration Division
Community Development Department
Anchorage: Performance. Value. Results.

Purpose

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

Direct Services

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

Accomplishment Goals

- Provide more training for the department's managers about municipal policies and procedures.

Performance Measures

Progress in achieving goals will be measured by:

Measure #40: Conduct training sessions for department's managers about municipal policies and procedures.

Starting in January of 2011, the division will start preparing and conducting training sessions for the department's managers to improve knowledge about municipal policies and procedures in various areas such as payroll, purchasing and contracting, and budgeting.

For the first quarter of 2011, the division held a training class with planning division managers about contracting (preparing requests for proposals, different types of contracts, monitoring and staying in regular communication with the contractor, etc.) The division also held a training class with development services division managers about leave policies covering a wide array of topics such as leave without pay, jury leave, funeral leave, administrative leave, leave donations, family medical leave, mandatory rest breaks, etc.

For the second quarter of 2011, the division worked with new managers to explain budgeting processes but has not yet held a formal budgeting class for all managers. Division will be fully staffed beginning in August and anticipates holding budgeting, refund, and purchasing classes in Q3.

For third quarter, division was not fully staffed as we had an employee out for three months on leave. We also worked to train a new accountant. As such, trainings on refunds and purchasing methods have been postponed. However, Admin. staff did conduct a training on proper completion of timecards with Planning Division employees. Other staff worked with

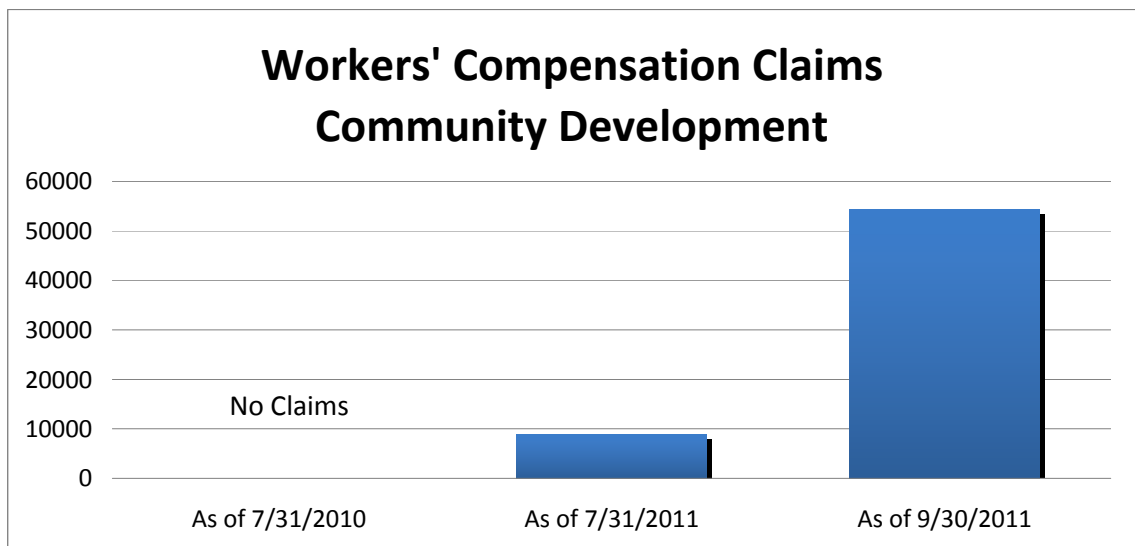
managers in the Development Services Division on proper completion of leave slips. Also updated department managers on budget and 2011 year-end projections.

<u>Trainings to be Conducted during Remainder of 2011</u>
Q2 2011
Budgets: how to administer, monitor, and plan ahead
Q3 2011
Refunds: municipal requirements for documenting and issuing refunds
Purchasing: different methods/requirements – depending on what you need to acquire
Q4 2011
Using Municipal Intranet Effectively: how to find information/forms

PVR Measure WC: Managing Workers' Compensation Claims

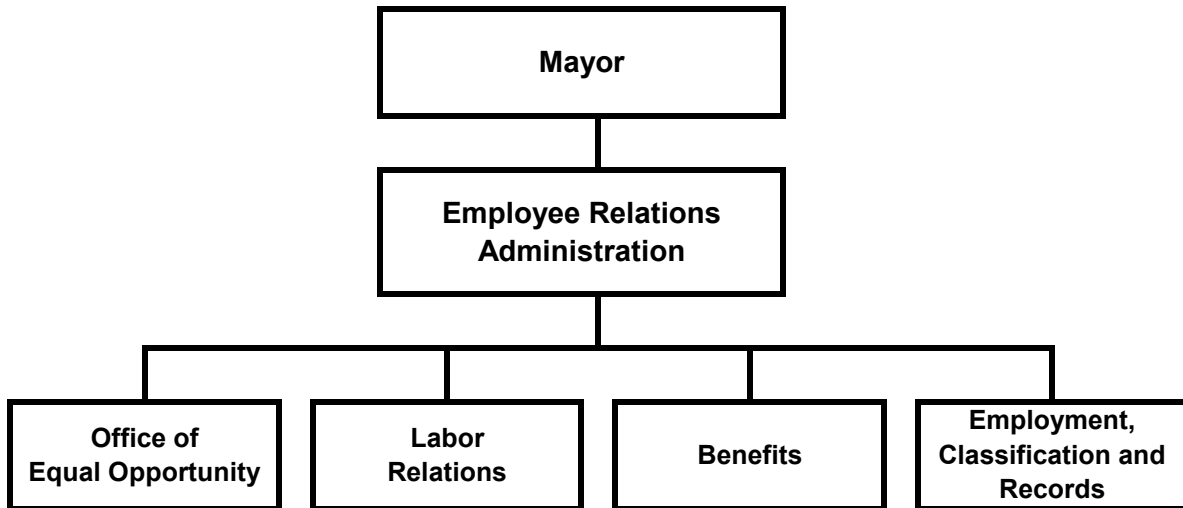
Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured 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.



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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. It is also responsible for assuring compliance with all employment related rules, regulations, laws and agreements. It 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.

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.
- Assure compliance with Title VII/AMC 7.50 and to promote and monitor compliance with of the Disadvantaged Business contracting program.

Divisions:

- Employment & Records
 - o 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
 - o To 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 and union organizations.
- Benefits
 - o Develop, maintain and administer cost effective and competitive employee benefit programs. Responsible for health, wellness and retirement benefit administration.
- Office of Equal Opportunity
 - o Assure and monitor federal compliance with Title VII of the Civil Rights Act of 1964 as amended, and the Municipality of Anchorage Disadvantaged Business Enterprise (DBE) Program 49 CFR 26. This will help reduce the cost of discrimination to the Municipality of Anchorage and to the public and to create an Equal Opportunity for employment, contracting and municipal services.

Employee Relations Department Summary

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Division				
Benefits	622,901	409,851	371,466	<9.37%>
Employee Relations Admin	282,522	396,472	352,744	<11.03%>
Employment	-	741,093	760,970	2.68%
Labor Relations	900,843	511,815	506,137	<1.11%>
Office of Equal Opportunity	167,489	197,543	197,805	0.13%
Direct Cost Total	1,973,755	2,256,775	2,189,122	<3.00%>
Intragovernmental Charges				
Charges by Other Departments	545,765	719,958	772,117	7.24%
Charges to Other Departments	(2,338,815)	(2,096,353)	(1,910,786)	<8.85%>
Function Cost Total	180,706	880,380	1,050,453	19.32%
Program Generated Revenue	(149,475)	(91,450)	(91,450)	-
Net Cost Total	31,231	788,930	959,003	21.56%
Direct Cost by Category				
Personnel	1,784,401	1,971,320	2,005,667	1.74%
Supplies	10,391	7,350	11,350	54.42%
Travel	-	10,230	10,230	-
Contractual/Other Services	157,039	250,475	151,475	<39.52%>
Debt Service/Depreciation	-	-	-	-
Equipment, Furnishings	21,925	17,400	10,400	<40.23%>
Direct Cost Total	1,973,755	2,256,775	2,189,122	<3.00%>
Position Summary as Budgeted				
Full-Time	18	16	16	
Part-Time	1	4	4	
Position Total	19	20	20	

Employee Relations

Reconciliation from 2011 Revised Budget to 2012 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2011 Revised Budget	2,256,775	16	4	-
2011 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments	98,760	-	-	-
2012 Continuation Level	2,355,535	16	4	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Proposed Budget Changes				
- Leave cash-out adjustment	(64,413)	-	-	-
- Non-labor savings based on analysis of average spend in prior years for legal services (no impact on services)	(30,000)	-	-	-
- Non-labor savings based on analysis of average spend in prior years for Professional Services (no impact on services)	(72,000)	-	-	-
2012 S Revisions/Assembly Amendments/Mayor Vetoes				
- None	-	-	-	-
2012 Approved Budget	2,189,122	16	4	-

Employee Relations Division Summary

Benefits

(Dept ID # 1871)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	542,350	323,101	346,716	7.31%
Supplies	180	-	-	
Travel	-	-	-	
Contractual/Other Services	80,371	86,750	24,750	<71.47%>
Manageable Direct Cost Total	622,901	409,851	371,466	<9.37%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	622,901	409,851	371,466	<9.37%>
Revenue by Fund				
Fund 101 - Areawide General	149,440	91,450	91,450	-
Revenue Total	149,440	91,450	91,450	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Director	1	-	-	1	-	1
Human Resource Pro	3	-	1	-	1	-
Office Assistant	-	1	-	-	-	-
Personnel Technician	1	-	-	1	-	1
Program & Policy Director	-	-	-	1	-	1
Senior Accountant	1	-	1	-	1	-
Positions as Budgeted Total	6	1	2	3	2	3

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

(Dept ID # 1871)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	320,697	204,199	226,109	10.73%
1201 - Overtime	1,310	-	-	-
1301 - Leave/Holiday Accruals	25,923	13,975	4,005	<71.34%>
1401 - Benefits	194,420	117,344	129,018	9.95%
1601 - Vacancy Factor	-	(12,416)	(12,416)	-
Salaries and Benefits Total	542,350	323,101	346,716	7.31%
Supplies	180	-	-	-
Travel	-	-	-	-
Contractual/Other Services	80,371	86,750	24,750	<71.47%>
Manageable Direct Cost Total	622,901	409,851	371,466	<9.37%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	622,901	409,851	371,466	<9.37%>
Intra-Governmental Charges				
Charges By Other Departments	210,207	180,290	184,588	2.38%
Charges To Other Departments	(680,421)	(498,264)	(482,916)	<3.08%>
Program Generated Revenue				
9494 - Copier Fees	236	150	150	-
9499 - Reimbursed Cost	149,025	91,300	91,300	-
9742 - Other Property Sales	179	-	-	-
Program Generated Revenue Total	149,440	91,450	91,450	-
Net Cost				
Manageable Direct Cost	622,901	409,851	371,466	<9.37%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	210,207	180,290	184,588	2.38%
Charges To Other Departments	(680,421)	(498,264)	(482,916)	<3.08%>
Program Generated Revenue	(149,440)	(91,450)	(91,450)	-
Net Cost Total	3,247	427	(18,312)	<4385.35%>

Employee Relations
Division Summary
Employee Relations Admin
 (Dept ID # 1810, 1811)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	232,001	276,542	272,814	<1.35%>
Supplies	7,475	7,350	11,350	54.42%
Travel	-	7,230	7,230	-
Contractual/Other Services	21,121	87,950	50,950	<42.07%>
Equipment, Furnishings	21,925	17,400	10,400	<40.23%>
Manageable Direct Cost Total	282,522	396,472	352,744	<11.03%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	282,522	396,472	352,744	<11.03%>

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Employee Relations Dir	1	-	1	-	1	-
Executive Assistant I	1	-	1	-	1	-
Positions as Budgeted Total	2	-	2	-	2	-

Employee Relations
Division Detail
Employee Relations Admin
 (Dept ID # 1810, 1811)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	139,394	152,528	153,017	0.32%
1301 - Leave/Holiday Accruals	8,618	10,330	2,020	<80.44%>
1401 - Benefits	78,214	84,014	88,107	4.87%
1501 - Allow Differentials/Premiums	5,775	-	-	-
1505 - Incentive Award	-	29,670	29,670	-
Salaries and Benefits Total	232,001	276,542	272,814	<1.35%>
Supplies	7,475	7,350	11,350	54.42%
Travel	-	7,230	7,230	-
Contractual/Other Services	21,121	87,950	50,950	<42.07%>
Equipment, Furnishings	21,925	17,400	10,400	<40.23%>
Manageable Direct Cost Total	282,522	396,472	352,744	<11.03%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	282,522	396,472	352,744	<11.03%>
Intra-Governmental Charges				
Charges by Other Departments	63,129	73,651	88,263	19.84%
Charges To Other Departments	(327,523)	(439,875)	(364,596)	<17.11%>
Net Cost				
Manageable Direct Cost	282,522	396,472	352,744	<11.03%>
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	63,129	73,651	88,263	19.84%
Charges To Other Departments	(327,523)	(439,875)	(364,596)	<17.11%>
Net Cost Total	18,128	30,248	76,410	152.61%

Employee Relations
Division Summary
Employment
 (Dept ID # 1845)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	-	721,093	740,970	2.76%
Travel	-	-	-	
Contractual/Other Services	-	20,000	20,000	-
Manageable Direct Cost Total	-	741,093	760,970	2.68%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	-	741,093	760,970	2.68%

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Human Resource Pro	-	-	5	-	4	-
Human Resource Pro II	-	-	-	-	1	-
Personnel Technician	-	-	1	1	1	1
Positions as Budgeted Total	-	-	6	1	6	1

Employee Relations
Division Detail
Employment
(Dept ID # 1845)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	-	430,903	449,345	4.28%
1301 - Leave/Holiday Accruals	-	28,827	8,987	<68.83%>
1401 - Benefits	-	261,362	282,637	8.14%
Salaries and Benefits Total	-	721,093	740,970	2.76%
Travel	-	-	-	-
Contractual/Other Services	-	20,000	20,000	-
Manageable Direct Cost Total	-	741,093	760,970	2.68%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	-	741,093	760,970	2.68%
Intra-Governmental Charges				
Charges by Other Departments	-	3,764	90,392	2301.48%
Net Cost				
Manageable Direct Cost	-	741,093	760,970	2.68%
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	-	3,764	90,392	2301.48%
Net Cost Total	-	744,857	851,361	14.30%

Employee Relations Division Summary

Labor Relations

(Dept ID # 1841)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	846,510	457,195	451,517	<1.24%>
Supplies	2,430	-	-	
Travel	-	-	-	
Contractual/Other Services	51,904	54,620	54,620	-
Manageable Direct Cost Total	900,843	511,815	506,137	<1.11%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	900,843	511,815	506,137	<1.11%>
Revenue by Fund				
Fund 101 - Areawide General	35	-	-	
Revenue Total	35	-	-	

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Human Resource Pro	7	-	4	-	3	-
Personnel Director	1	-	-	-	1	-
Positions as Budgeted Total	8	-	4	-	4	-

Employee Relations
Division Detail
Labor Relations
(Dept ID # 1841)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	496,985	301,085	303,647	0.85%
1201 - Overtime	52	13,860	13,860	-
1301 - Leave/Holiday Accruals	66,392	20,707	5,210	<74.84%>
1401 - Benefits	282,995	168,243	175,500	4.31%
1501 - Allow Differentials/Premiums	86	-	-	-
1601 - Vacancy Factor	-	(46,700)	(46,700)	-
Salaries and Benefits Total	846,510	457,195	451,517	<1.24%>
Supplies	2,430	-	-	-
Travel	-	-	-	-
Contractual/Other Services	51,904	54,620	54,620	-
Manageable Direct Cost Total	900,843	511,815	506,137	<1.11%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	900,843	511,815	506,137	<1.11%>
Intra-Governmental Charges				
Charges By Other Departments	234,181	418,523	348,351	<16.77%>
Charges To Other Departments	(1,134,990)	(929,669)	(838,715)	<9.78%>
Program Generated Revenue				
9499 - Reimbursed Cost	35	-	-	-
Program Generated Revenue Total	35	-	-	-
Net Cost				
Manageable Direct Cost	900,843	511,815	506,137	<1.11%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	234,181	418,523	348,351	<16.77%>
Charges To Other Departments	(1,134,990)	(929,669)	(838,715)	<9.78%>
Program Generated Revenue	(35)	-	-	-
Net Cost Total	-	669	15,773	2258.03%

Employee Relations
Division Summary
Office of Equal Opportunity
 (Dept ID # 1132)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	163,540	193,388	193,650	0.14%
Supplies	306	-	-	
Travel	-	3,000	3,000	-
Contractual/Other Services	3,643	1,155	1,155	-
Manageable Direct Cost Total	167,489	197,543	197,805	0.13%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	167,489	197,543	197,805	0.13%

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Mgr, Off Of Equal Employ Opp	1	-	1	-	1	-
Special Admin Assistant	1	-	1	-	1	-
Positions as Budgeted Total	2	-	2	-	2	-

Employee Relations
Division Detail
Office of Equal Opportunity
 (Dept ID # 1132)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	98,068	113,859	115,567	1.50%
1301 - Leave/Holiday Accruals	5,795	7,617	1,156	<84.83%>
1401 - Benefits	59,677	71,912	76,928	6.97%
Salaries and Benefits Total	163,540	193,388	193,650	0.14%
Supplies	306	-	-	-
Travel	-	3,000	3,000	-
Contractual/Other Services	3,643	1,155	1,155	-
Manageable Direct Cost Total	167,489	197,543	197,805	0.13%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	167,489	197,543	197,805	0.13%
Intra-Governmental Charges				
Charges By Other Departments	38,248	43,730	60,524	38.40%
Charges to Other Departments	(195,881)	(228,545)	(224,559)	<1.74%>
Net Cost				
Manageable Direct Cost	167,489	197,543	197,805	0.13%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	38,248	43,730	60,524	38.40%
Charges to Other Departments	(195,881)	(228,545)	(224,559)	<1.74%>
Net Cost Total	9,856	12,728	33,770	165.31%

Anchorage: Performance. Value. Results

Employee Relations Department

Anchorage: Performance. Value. Results

Mission

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

Core Services

- Employment and classification to define position requirements, assure appropriate compensation and recruit qualified employees.
- Employment to assure accuracy and security of employee information and administration of personnel actions.
- Labor Relations to negotiate and administer collective bargaining agreements and personnel rules; and to advise management with respect to workforce management.
- Benefits Administration to efficiently operate programs that attract and retain qualified employees, promote productivity and wellness, minimize time lost and provide employees with opportunities for financial security in retirement.
- Equal Opportunity to assure compliance with Title VII/AMC 7.50 and to promote and monitor compliance with of the Disadvantaged Business contracting program.

Accomplishment Goals

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

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Number of material actions requiring correction as a result of audits or arbitrations.

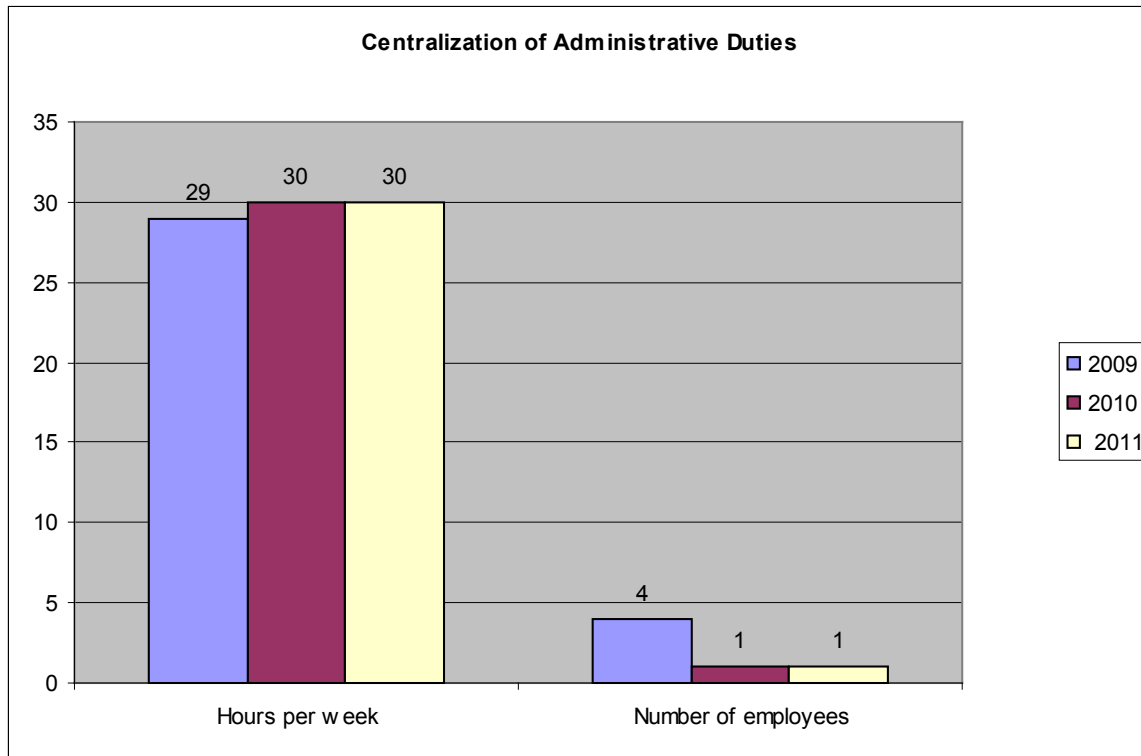
2010 Audits:

- Health Plan Claimed Dependents
 - o 3 findings – corrected
- FTA Triennial Review
 - o 2 findings – corrected

2011 Audits:

None

Measure #2: Staff hours saved in administration and correction activities for department functions



**Office of Equal Opportunity
Employee Relations Department**

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
- Contract Compliance
- Disadvantage Business Enterprise Program (DBE)

Accomplishment Goals

1. Reduce the number of complaints that charge discriminatory practices through a proactive training program.
2. Respond to complaints and investigate them in a timely manner.
3. Improve performance on reaching federal set DBE goals.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #3: Percentage of formal and informal complaints filed against the Municipality of Anchorage which resulted in substantiated findings of discrimination.

1st Quarter 2011

From 1/1/2011 – 3/31/2011

- 7 training sessions
- 216 attendees
- 0% of complaints resulted in substantiated findings of discrimination

2nd Quarter 2011

From 4/1/2011 – 6/30/2011

- 13 training sessions
- 110 attendees
- 0% of complaints resulted in substantiated findings of discrimination

3rd Quarter 2011

From 7/1/2011 – 9/30/2011

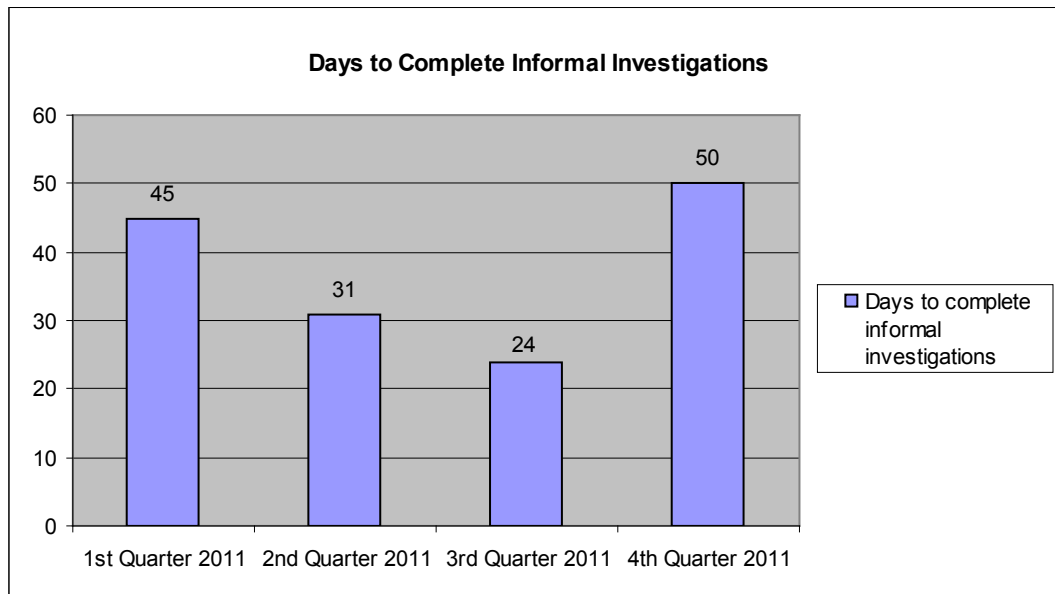
- 5 training sessions
- 50 attendees
- 0% of complaints resulted in substantiated findings of discrimination

4th Quarter 2011

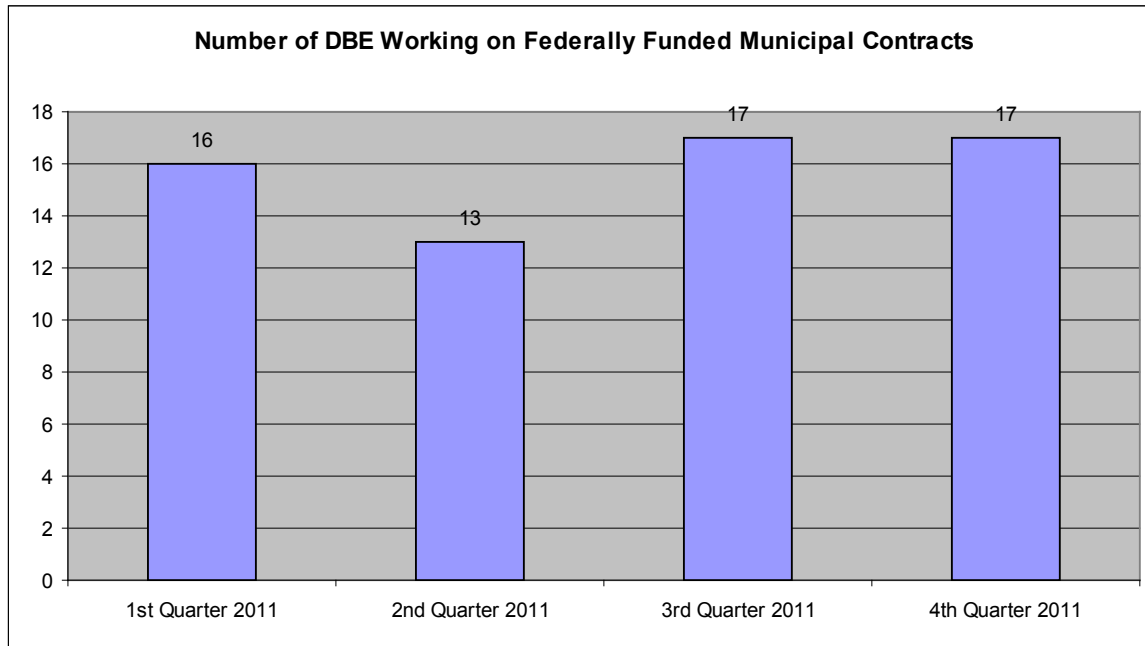
From 10/1/2011 – 12/31/2011

- 10 training sessions
- 118 attendees
- 0% of complaints resulted in substantiated findings of discrimination

Measure #4: Average number of days to complete informal investigation



Measure #5: Number of DBE Working on Federally Funded Municipal Contracts.



Employment Division Employee Relations Department

Anchorage: Performance. Value. Results.

Purpose

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.

Direct Services

Employment and Classification is responsible for:

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

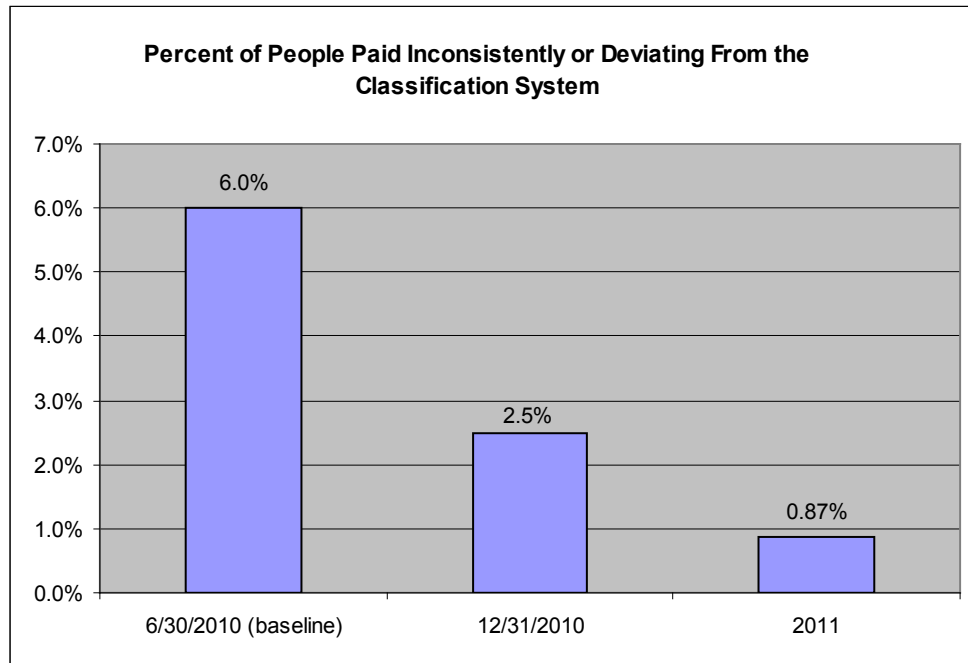
Accomplishment Goals

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

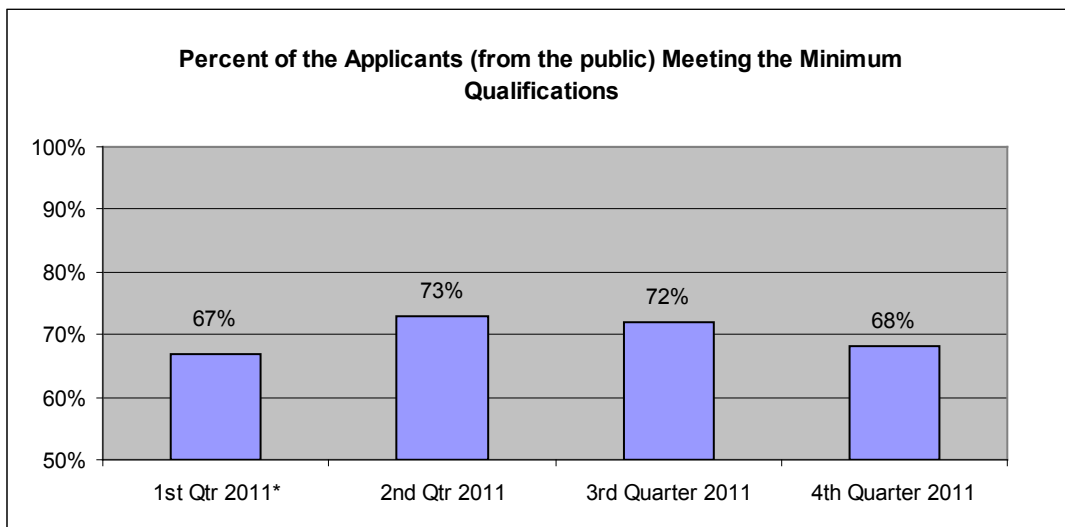
Performance Measures

Progress in achieving goals shall be measured by:

Measure #6: The percentage of employees who are paid inconsistent with established classification standards.



Measure #7: Percent of applicants meeting or exceeding position qualifications in proportion to total applications received.



*1st Quarter 2011 was impacted by Anchorage Fire Department recruitment

Labor Relations Division
Employee Relations Department

Anchorage: Performance. Value. Results.

Purpose

Negotiate and administer collective bargaining agreements and apply personnel rules.

Direct Services

Labor Relations is responsible for:

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

Accomplishment Goals

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

Performance Measures

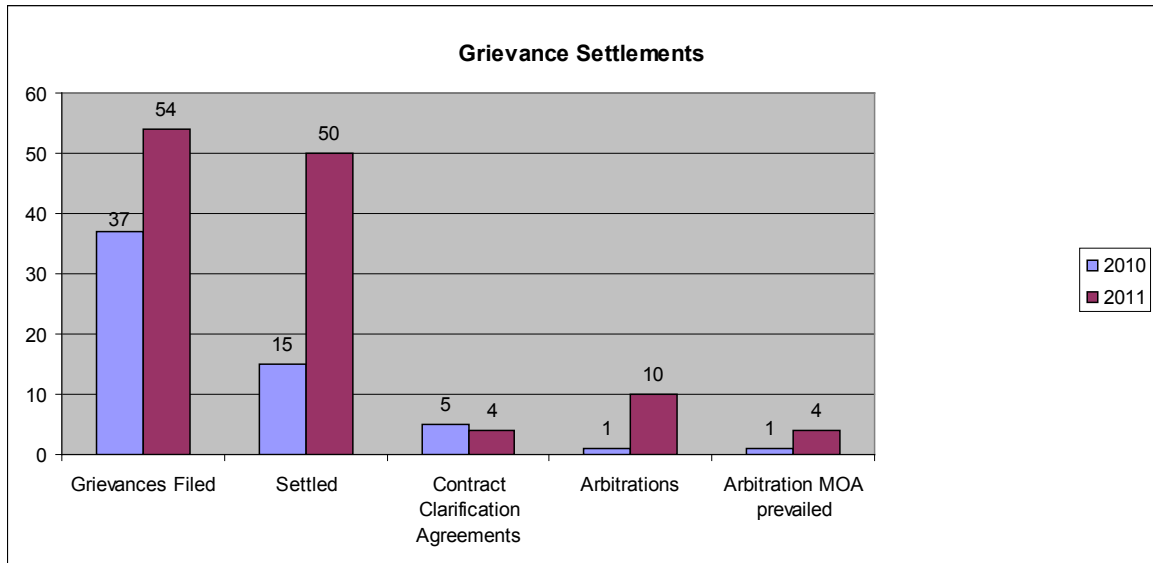
Progress in achieving goals shall be measured by:

Measure #8: Average overall cost of economic terms of each collective bargaining agreement.

2011

- Public Employees Local 71 Health Reopener - \$75.00 per month employee cost increase / \$75.00 per month employer cost increase. The \$75.00 MOA health insurance increase resulted in an annual increase of 0.1% to the 2010 total wage and benefit cost for Local 71.
- Plumbers & Pipefitters Local 367 last best offer would result in an average wage increase of 1.67% over the three year term. Actual last best offer was 0.0% during year 1, 2.5% during year 2 and 2.5% during year 3 awaiting court ruling.
- International Union of Operating Engineers Local 302 has ratified a two year wage reopener of January 2012 wage increase of 2.5% in year one and a wage freeze in year two. Ratified agreement is awaiting Assembly approval.
- The International Union of Operating Engineers Local 302 Health Plan contribution reopener resulted in no increased cost to the Municipality.

Measure #9: Number of arbitrations in which the MOA prevails preserving management rights.



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

Accomplishment Goals

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

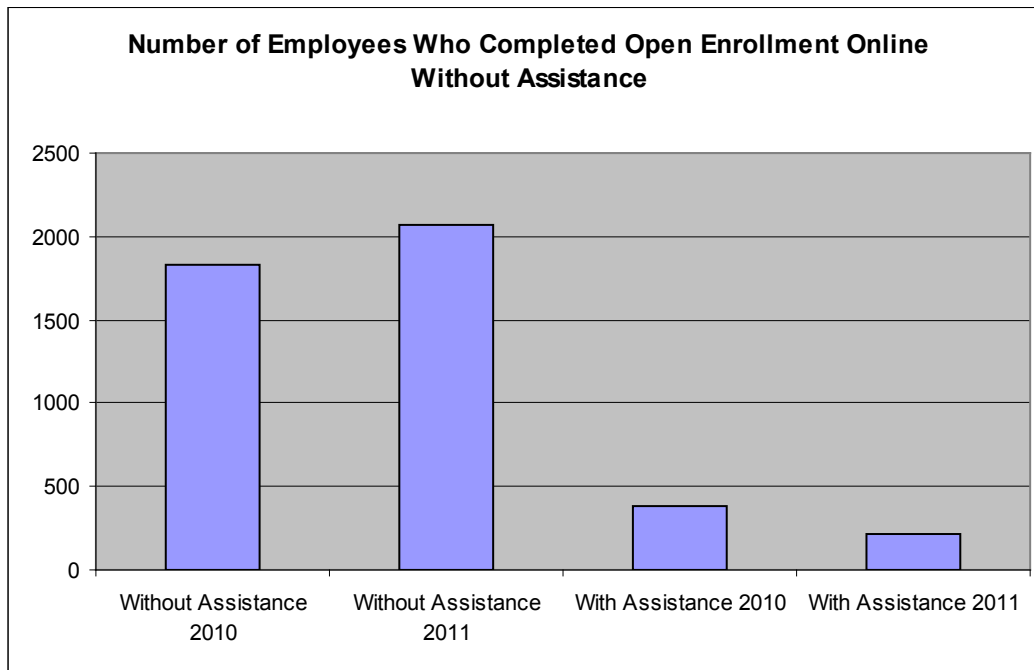
Performance Measures

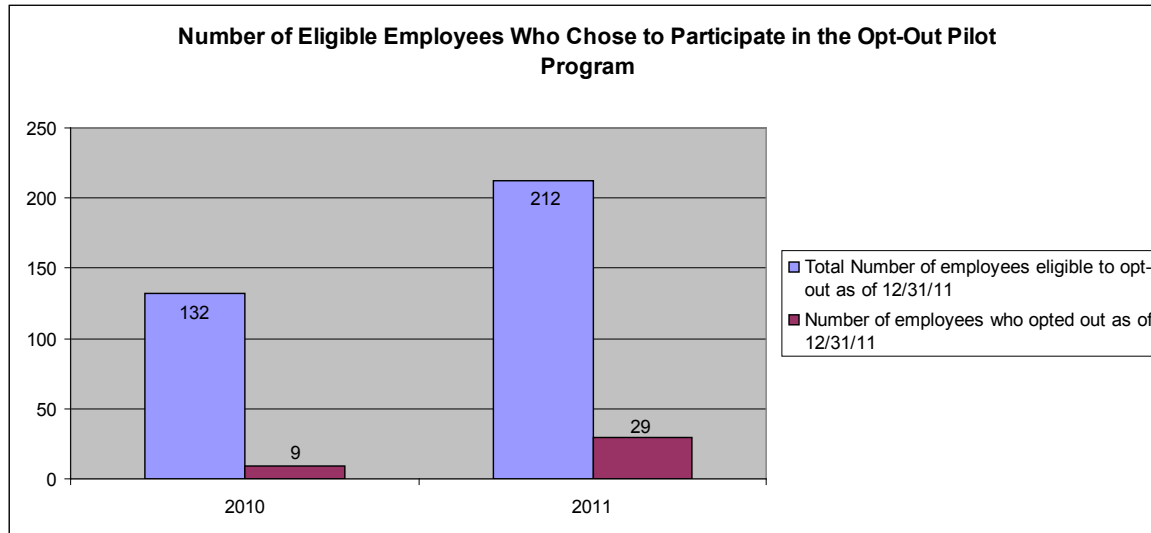
Progress in achieving goals shall be measured by:

Measure #10: Number of eligible employees who successfully completed 2011 & 2012 open enrollment on-line without additional instructions or assistance from Employee Relations benefits staff.

2011 Open Enrollment – 1,838 out of 2,209 employees successfully completed the Online Open Enrollment without additional assistance from Benefits staff in 2010.

2012 Open Enrollment – 2,066 out of 2,282 employees successfully completed the Online Open Enrollment without additional assistance from Benefits staff in 2011.

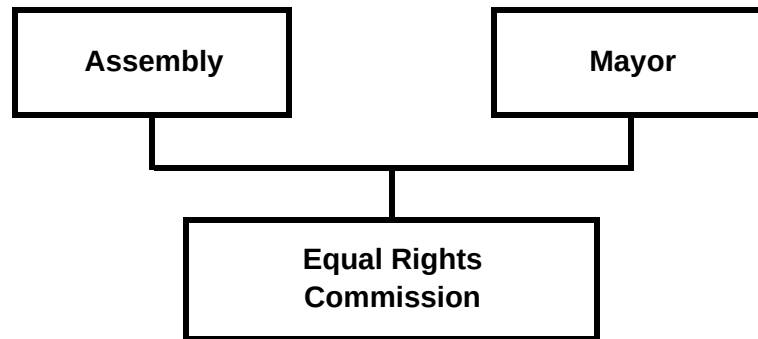


Measure #11: Number of eligible employees with other health care coverage who chose to participate in the Opt-Out Pilot Program.

As of 12/31/11 there were 127 Non-Rep and Executives & 85 AMEA Members eligible to participate in the Opt-Out program. Out of this population eligible to participate, 18 of the Non-Rep and Executives and 11 of the AMEA members choose to participate in the Opt-Out program.

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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 through a workshare agreement with the federal Equal Employment Opportunity Commission (EEOC).

The AERC also enforces the Americans with Disabilities Act of 1990 (ADA - Title I).

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, 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, four investigators, and a Docket Clerk.

Department 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.

Equal Rights Commission Department Summary

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Division				
Equal Rights Administration	574,849	676,331	715,248	5.75%
Direct Cost Total	574,849	676,331	715,248	5.75%
Intragovernmental Charges				
Charges by Other Departments	137,278	138,827	125,869	<9.33%>
Function Cost Total	712,127	815,158	841,117	3.18%
Program Generated Revenue	(46,121)	(41,300)	(41,300)	-
Net Cost Total	666,006	773,858	799,817	3.35%
Direct Cost by Category				
Personnel	555,312	663,821	702,738	5.86%
Supplies	4,858	1,800	1,800	-
Travel	1,621	1,900	1,900	-
Contractual/OtherServices	6,452	8,810	8,810	-
Debt Service/Depreciation	-	-	-	-
Equipment, Furnishings	6,606	-	-	-
Direct Cost Total	574,849	676,331	715,248	5.75%
Position Summary as Budgeted				
Full-Time	7	5	5	
Part-Time	1	2	2	
Position Total	8	7	7	

Equal Rights Commission

Reconciliation from 2011 Revised Budget to 2012 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2011 Revised Budget	676,331	5	2	-
2011 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments	60,352	-	-	-
2012 Continuation Level	736,683	5	2	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Proposed Budget Changes				
- Leave cash-out adjustment	(21,435)	-	-	-
2012 S Revisions/Assembly Amendments/Mayor Vetoes				
- None	-	-	-	-
2012 Approved Budget	715,248	5	2	-

Equal Rights Commission
Division Summary
Equal Rights Administration
 (Dept ID # 1050)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	555,312	663,821	702,738	5.86%
Supplies	4,858	1,800	1,800	-
Travel	1,621	1,900	1,900	-
Contractual/Other Services	6,452	8,810	8,810	-
Equipment, Furnishings	6,606	-	-	
Manageable Direct Cost Total	574,849	676,331	715,248	5.75%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	574,849	676,331	715,248	5.75%
Revenue by Fund				
Fund 101 - Areawide General	46,121	41,300	41,300	-
Revenue Total	46,121	41,300	41,300	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Exec Dir, Anch Equal Rights	1	-	1	-	1	-
Municipal Attorney I	1	-	-	1	-	1
Office Associate	-	1	-	1	-	1
Professional Investigator II	2	-	2	-	2	-
Professional Investigator IV	2	-	2	-	2	-
Senior Office Associate	1	-	-	-	-	-
Positions as Budgeted Total	7	1	5	2	5	2

Equal Rights Commission
Division Detail
Equal Rights Administration
(Dept ID # 1050)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	322,016	402,846	437,084	8.50%
1301 - Leave/Holiday Accruals	33,193	26,950	7,703	<71.42%>
1401 - Benefits	200,102	234,025	257,951	10.22%
Salaries and Benefits Total	555,312	663,821	702,738	5.86%
Supplies	4,858	1,800	1,800	-
Travel	1,621	1,900	1,900	-
Contractual/Other Services	6,452	8,810	8,810	-
Equipment, Furnishings	6,606	-	-	-
Manageable Direct Cost Total	574,849	676,331	715,248	5.75%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	574,849	676,331	715,248	5.75%
Intra-Governmental Charges				
Charges By Other Departments	137,278	138,827	125,869	<9.33%>
Program Generated Revenue				
9331 - Federal Grant Revenue-Direct	45,700	41,300	41,300	-
9499 - Reimbursed Cost	421	-	-	-
Program Generated Revenue Total	46,121	41,300	41,300	-
Net Cost				
Manageable Direct Cost	574,849	676,331	715,248	5.75%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	137,278	138,827	125,869	<9.33%>
Program Generated Revenue	(46,121)	(41,300)	(41,300)	-
Net Cost Total	666,006	773,858	799,817	3.35%

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 and education 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:

							YTD
		2006	2007	2008	2009	2010	2011
Percentage of Inquiries Returned Within 24 Hours							
		N/A	N/A	53.7%	68.9%	96%	94%

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

							YTD
		2006	2007	2008	2009	2010	2011
Percentage of Cases Over 240 Days Old		25%	51.3%	14%	22.2%	32.2%	61.4%

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

	YTD			
	Fed. FY 2008	Fed. FY 2009	Fed. FY 2010	Fed. FY 2011
Percentage of Cases With Substantial Weight Review	27.7%	14.5%	10.1%	37.3%**
Percentage of Cases Accepted by the federal EEOC	100%	100%	100%	100%**

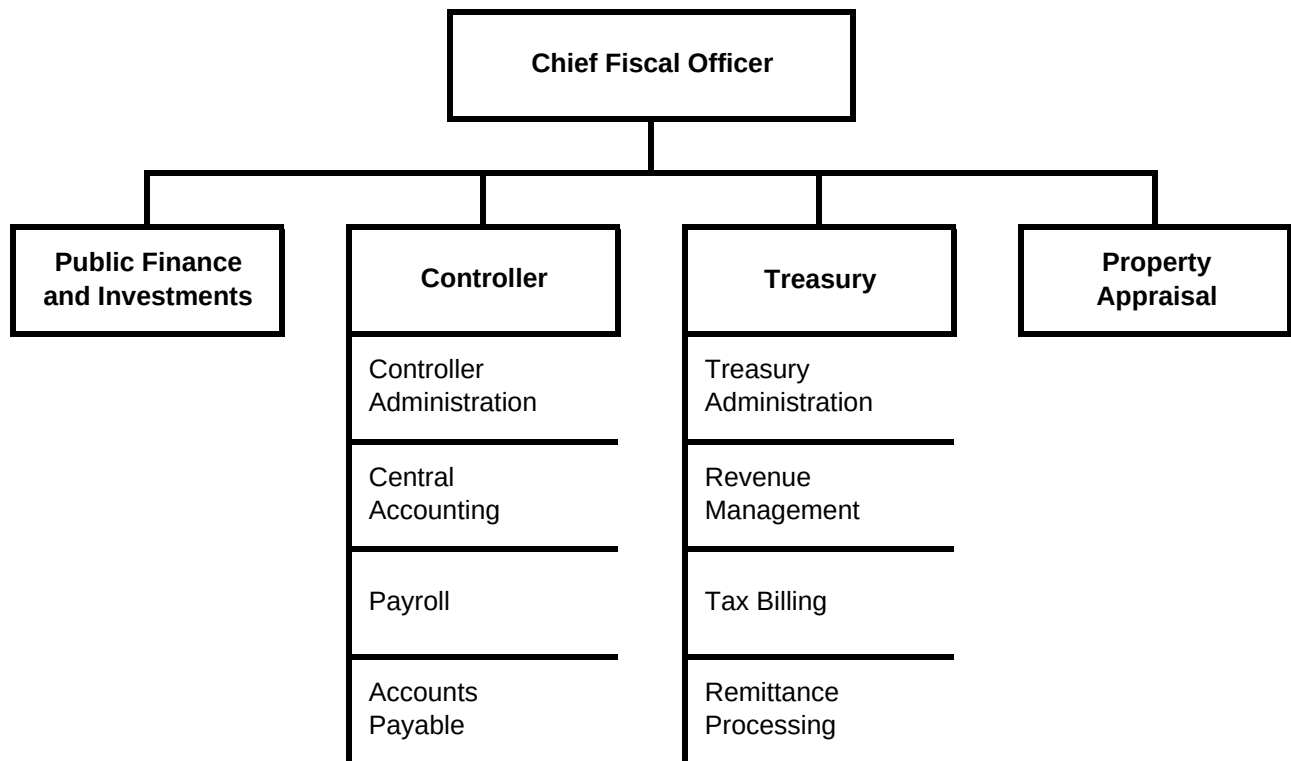
** Reporting through September 2011.

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

	YTD					
	2006	2007	2008	2009	2010	2011
Percentage of Events Using Volunteers or Technology	16.6%	9%	4.7%	10.5%	22.5%	23.8%

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Finance



Finance

Description

The Finance Department's mission is to support public services through prudent and proactive financial services.

- 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, reconciliation, payroll, accounts payable, fixed asset and the compilation of the Comprehensive Annual Financial Report (CAFR).
- Property Appraisal Division estimates the value of property in order to provide a basis for taxation. The division works closely with the Treasury, which is responsible for the creation and collection of tax bills.
- The Public Finance & Investment Division is responsible for issuing and managing municipal bonds, investments and cash.
- The Treasury Division is responsible for billing, collecting and auditing major municipal revenue sources. Tax revenues provide primary funding for city services such as: public safety, education, roads and transportation, health & human services and cultural & recreational services. Additional Treasury Division responsibilities include cash receipt processing and remittance processing services.

Finance Department Summary

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Division				
Controller	2,662,600	3,056,197	3,037,758	<0.60%>
Property Appraisal	4,581,882	4,607,281	4,686,635	1.72%
Public Finance & Investment	1,355,884	1,405,378	1,516,003	7.87%
Treasury	2,971,198	2,994,876	2,886,991	<3.60%>
Direct Cost Total	11,571,564	12,063,732	12,127,387	0.53%
Intragovernmental Charges				
Charges by Other Departments	2,027,340	2,483,850	2,307,492	<7.10%>
Charges to Other Departments	(4,344,257)	(5,055,800)	(4,943,381)	<2.22%>
Function Cost Total	9,254,647	9,491,782	9,491,498	-
Program Generated Revenue	(2,347,132)	(2,443,854)	(2,550,952)	4.38%
Net Cost Total	6,907,515	7,047,928	6,940,546	<1.52%>
Direct Cost by Category				
Personnel	9,598,590	10,136,817	10,266,126	1.28%
Supplies	87,760	65,985	61,360	<7.01%>
Travel	691	15,100	-	-
Contractual/Other Services	1,820,690	1,446,576	1,400,047	<3.22%>
Debt Service/Depreciation	38,543	377,754	377,754	-
Equipment, Furnishings	25,290	21,500	22,100	2.79%
Direct Cost Total	11,571,564	12,063,732	12,127,387	0.53%
Position Summary as Budgeted				
Full-Time	102	84	84	
Part-Time	-	16	15	
Position Total	102	100	99	

Finance

Reconciliation from 2011 Revised Budget to 2012 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2011 Revised Budget	12,063,732	84	16	-
2011 One-Time Requirements				
- Delete 2011 one-time increase to Controller Division for new ERP system configuration delay, audit preparation and CAFR completion	(131,743)	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments	658,198	-	-	-
- Controller Division - Addition of Payroll position to support Kronos implementation	117,083	1	-	-
- Controller Division - Delete Capital Accounting Supervisor position; no impact to services as workload will be allocated to three other positions	(103,468)	-	(1)	-
2012 Continuation Level	12,603,802	85	15	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Proposed Budget Changes				
- Leave cash-out adjustment	(303,127)	-	-	-
- Assessor - Non-labor savings based on analysis of average spend in prior years (no impact on services)	(23,265)	-	-	-
- Controller Division - Reduce Professional Fees for road survey that will not be due until 2014 (no impact on services)	(62,000)	-	-	-
- Treasury - Charge 25% of labor cost for position that will work on ERP implementation to project	(30,820)	-	-	-
- Treasury - Non-labor savings	(55,935)	-	-	-
- Treasury - Delete Treasury Clerk position supporting program taxes	(76,814)	(1)	-	-
- Public Finance - Reduce Dues and Subscriptions	(1,500)	-	-	-
- Public Finance - Increase contractual services due to Municipal Cash Pool portfolio growth with corresponding increases in revenues	77,046	-	-	-
2012 S Revisions/Assembly Amendments/Mayor Vetoes				
- None	-	-	-	-
2012 Approved Budget	12,127,387	84	15	-

Finance

Division Summary

Controller

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

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	2,604,162	2,843,947	2,887,508	1.53%
Supplies	12,636	14,700	13,200	<10.20%>
Travel	-	-	-	
Contractual/Other Services	36,559	183,550	123,050	<32.96%>
Equipment, Furnishings	9,243	14,000	14,000	-
Manageable Direct Cost Total	2,662,600	3,056,197	3,037,758	<0.60%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	2,662,600	3,056,197	3,037,758	<0.60%>
Revenue by Fund				
Fund 101 - Areawide General	18,265	13,600	13,600	-
Revenue Total	18,265	13,600	13,600	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk II	1	-	1	-	1	-
Accounting Clerk IV	2	-	1	-	1	-
Administrative Officer	2	-	2	-	2	-
Controller	1	-	-	1	-	1
Finance Management Asst	1	-	-	1	-	1
Junior Accountant	1	-	1	-	1	-
Junior Admin Officer	2	-	2	-	2	-
Junior/Senior Accountant	1	-	-	-	-	-
Principal Accountant	4	-	-	4	1	3
Principal Admin Officer	1	-	-	1	-	1
Senior Accountant	3	-	4	-	4	-
Senior Staff Accountant	8	-	7	1	7	1
Positions as Budgeted Total	27	-	18	8	19	7

Finance
Division Detail
Controller

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

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,481,044	1,775,804	1,830,884	3.10%
1201 - Overtime	64,062	129,960	85,000	<34.60%>
1301 - Leave/Holiday Accruals	167,159	112,995	40,232	<64.40%>
1401 - Benefits	891,897	969,639	1,075,843	10.95%
1601 - Vacancy Factor	-	(144,451)	(144,451)	-
Salaries and Benefits Total	2,604,162	2,843,947	2,887,508	1.53%
Supplies	12,636	14,700	13,200	<10.20%>
Travel	-	-	-	-
Contractual/Other Services	36,559	183,550	123,050	<32.96%>
Equipment, Furnishings	9,243	14,000	14,000	-
Manageable Direct Cost Total	2,662,600	3,056,197	3,037,758	<0.60%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	2,662,600	3,056,197	3,037,758	<0.60%>
Intra-Governmental Charges				
Charges by Other Departments	400,030	512,089	411,461	<19.65%>
Charges To Other Departments	(3,044,365)	(3,532,009)	(3,435,619)	<2.73%>
Program Generated Revenue				
9497 - Computer Time Fees	1,585	1,000	1,000	-
9499 - Reimbursed Cost	16,046	12,600	12,600	-
9672 - Prior Yr Expense Recovery	600	-	-	-
9765 - Other Interest Income	34	-	-	-
Program Generated Revenue Total	18,265	13,600	13,600	-
Net Cost				
Manageable Direct Cost	2,662,600	3,056,197	3,037,758	<0.60%>
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	400,030	512,089	411,461	<19.65%>
Charges To Other Departments	(3,044,365)	(3,532,009)	(3,435,619)	<2.73%>
Program Generated Revenue	(18,265)	(13,600)	(13,600)	-
Net Cost Total	-	22,677	-	<100.00%>

Finance
Division Summary
Property Appraisal
 (Dept ID # 1351)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	4,038,294	4,023,170	4,125,789	2.55%
Supplies	52,418	27,160	27,160	-
Travel	479	13,000	-	
Contractual/Other Services	488,902	204,741	194,476	<5.01%>
Equipment, Furnishings	1,790	-	-	
Manageable Direct Cost Total	4,581,882	4,268,071	4,347,425	1.86%
Debt Service, Depreciation	-	339,210	339,210	-
Direct Cost Total	4,581,882	4,607,281	4,686,635	1.72%
Revenue by Fund				
Fund 101 - Areawide General	12,944	7,780	7,780	-
Revenue Total	12,944	7,780	7,780	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk III	4	-	4	-	4	-
Appraisal Analyst	12	-	12	-	12	-
Appraisal Supervisor	3	-	-	2	-	2
Appraisal Technician	1	-	1	-	1	-
Appraiser	5	-	5	-	5	-
Municipal Assessor	1	-	-	1	-	1
Property Appraisal Admin	1	-	-	1	-	1
Senior Admin Officer	1	-	-	1	-	1
Senior Appraiser	12	-	12	-	12	-
Senior Office Assistant	1	-	1	-	1	-
Special Admin Assistant II	1	-	-	1	-	1
Positions as Budgeted Total	42	-	35	6	35	6

Finance
Division Detail
Property Appraisal
 (Dept ID # 1351)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	2,291,353	2,596,177	2,692,796	3.72%
1201 - Overtime	2,831	-	-	-
1301 - Leave/Holiday Accruals	314,846	173,684	62,419	<64.06%>
1401 - Benefits	1,429,162	1,519,238	1,636,504	7.72%
1501 - Allow Differentials/Premiums	101	-	-	-
1601 - Vacancy Factor	-	(265,929)	(265,929)	-
Salaries and Benefits Total	4,038,294	4,023,170	4,125,789	2.55%
Supplies	52,418	27,160	27,160	-
Travel	479	13,000	-	-
Contractual/Other Services	488,902	204,741	194,476	<5.01%>
Equipment, Furnishings	1,790	-	-	-
Manageable Direct Cost Total	4,581,882	4,268,071	4,347,425	1.86%
Debt Service, Depreciation	-	339,210	339,210	-
Direct Cost Total	4,581,882	4,607,281	4,686,635	1.72%
Intra-Governmental Charges				
Charges By Other Departments	988,200	1,309,960	1,215,064	<7.24%>
Program Generated Revenue				
9418 - Appraisal Appeal Fee	7,730	5,000	5,000	-
9493 - Micro-Fiche Fees	3,830	2,000	2,000	-
9494 - Copier Fees	222	680	680	-
9497 - Computer Time Fees	299	100	100	-
9499 - Reimbursed Cost	863	-	-	-
Program Generated Revenue Total	12,944	7,780	7,780	-
Net Cost				
Manageable Direct Cost	4,581,882	4,268,071	4,347,425	1.86%
Debt Service, Depreciation	-	339,210	339,210	-
Charges By Other Departments	988,200	1,309,960	1,215,064	<7.24%>
Program Generated Revenue	(12,944)	(7,780)	(7,780)	-
Net Cost Total	5,557,138	5,909,461	5,893,919	<0.26%>

Finance
Division Summary
Public Finance & Investment
 (Dept ID # 1313)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	509,902	567,393	602,472	6.18%
Supplies	2,086	2,100	2,100	-
Travel	-	-	-	
Contractual/Other Services	843,895	833,885	909,431	9.06%
Equipment, Furnishings	-	2,000	2,000	-
Manageable Direct Cost Total	1,355,884	1,405,378	1,516,003	7.87%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	1,355,884	1,405,378	1,516,003	7.87%
Revenue by Fund				
Fund 191 - Public Finance and Investment	1,649,549	1,623,520	1,730,618	6.60%
Revenue Total	1,649,549	1,623,520	1,730,618	6.60%

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Officer	1	-	1	-	1	-
Principal Accountant	1	-	1	-	1	-
Principal Admin Officer	2	-	2	-	2	-
Positions as Budgeted Total	4	-	4	-	4	-

Finance
Division Detail
Public Finance & Investment
(Dept ID # 1313)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	309,624	360,000	393,368	9.27%
1301 - Leave/Holiday Accruals	33,024	24,084	6,822	<71.67%>
1401 - Benefits	167,254	183,310	202,282	10.35%
Salaries and Benefits Total	509,902	567,393	602,472	6.18%
Supplies	2,086	2,100	2,100	-
Travel	-	-	-	-
Contractual/Other Services	843,895	833,885	909,431	9.06%
Equipment, Furnishings	-	2,000	2,000	-
Manageable Direct Cost Total	1,355,884	1,405,378	1,516,003	7.87%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	1,355,884	1,405,378	1,516,003	7.87%
Intra-Governmental Charges				
Charges by Other Departments	163,935	64,370	80,237	24.65%
Program Generated Revenue				
9492 - Service Fees-School Dist	245,216	239,160	294,000	22.93%
9499 - Reimbursed Cost	203,477	261,000	259,118	<0.72%>
9672 - Prior Yr Expense Recovery	2,144	-	-	-
9761 - Cash Pools Short-Term Int	12,349	16,520	27,500	66.46%
9762 - Other Short Term Interest	51,810	45,000	36,000	<20.00%>
9767 - Unrealized Gains & Losses	3,688	-	-	-
9798 - Miscellaneous Revenues	1,130,866	1,061,840	1,114,000	4.91%
Program Generated Revenue Total	1,649,549	1,623,520	1,730,618	6.60%
Net Cost				
Manageable Direct Cost	1,355,884	1,405,378	1,516,003	7.87%
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	163,935	64,370	80,237	24.65%
Program Generated Revenue	(1,649,549)	(1,623,520)	(1,730,618)	6.60%
Net Cost Total	(129,731)	(153,772)	(134,378)	<12.61%>

Finance Division Summary

Treasury

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

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	2,446,232	2,702,307	2,650,357	<1.92%>
Supplies	20,620	22,025	18,900	<14.19%>
Travel	212	2,100	-	
Contractual/Other Services	451,334	224,400	173,090	<22.87%>
Equipment, Furnishings	14,256	5,500	6,100	10.91%
Manageable Direct Cost Total	2,932,655	2,956,332	2,848,447	<3.65%>
Debt Service, Depreciation	38,543	38,544	38,544	-
Direct Cost Total	2,971,198	2,994,876	2,886,991	<3.60%>
Revenue by Fund				
Fund 101 - Areawide General	666,374	798,954	798,954	-
Revenue Total	666,374	798,954	798,954	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk II	3	-	3	-	2	-
Accounting Clerk III	7	-	7	-	7	-
Administrative Officer	2	-	2	-	2	-
Collector	4	-	4	-	4	-
Junior Admin Officer	1	-	1	-	1	-
Municipal Treasurer	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Remittance Processing Operator	2	-	2	-	2	-
Senior Admin Officer	3	-	2	1	2	1
Senior Staff Accountant	1	-	-	1	-	1
Tax Enforcement Assistant	2	-	2	-	2	-
Tax Enforcement Officer	2	-	2	-	2	-
Positions as Budgeted Total	29	-	27	2	26	2

Finance
Division Detail
Treasury

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

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,331,317	1,608,125	1,596,128	<0.75%>
1201 - Overtime	3,299	-	-	-
1301 - Leave/Holiday Accruals	203,433	107,584	32,961	<69.36%>
1401 - Benefits	907,918	1,025,198	1,059,868	3.38%
1501 - Allow Differentials/Premiums	266	-	-	-
1601 - Vacancy Factor	-	(38,600)	(38,600)	-
Salaries and Benefits Total	2,446,232	2,702,307	2,650,357	<1.92%>
Supplies	20,620	22,025	18,900	<14.19%>
Travel	212	2,100	-	-
Contractual/Other Services	451,334	224,400	173,090	<22.87%>
Equipment, Furnishings	14,256	5,500	6,100	10.91%
Manageable Direct Cost Total	2,932,655	2,956,332	2,848,447	<3.65%>
Debt Service, Depreciation	38,543	38,544	38,544	-
Direct Cost Total	2,971,198	2,994,876	2,886,991	<3.60%>
Intra-Governmental Charges				
Charges by Other Departments	475,176	597,431	600,731	0.55%
Charges To Other Departments	(1,299,892)	(1,523,791)	(1,507,762)	<1.05%>
Program Generated Revenue				
9004 - Tax Cost Recoveries	1,366	100	100	-
9008 - Collection Service Fees	236,447	-	-	-
9199 - Miscellaneous Permits	1,350	2,500	2,500	-
9499 - Reimbursed Cost	260,703	786,354	786,354	-
9513 - Other Collection Revenues	11,158	-	-	-
9536 - Late Fees	5,607	10,000	10,000	-
9601 - Contributions Other Funds	150,000	-	-	-
9791 - Cash Over & Short	(366)	-	-	-
9798 - Miscellaneous Revenues	108	-	-	-
Program Generated Revenue Total	666,374	798,954	798,954	-
Net Cost				
Manageable Direct Cost	2,932,655	2,956,332	2,848,447	<3.65%>
Debt Service, Depreciation	38,543	38,544	38,544	-
Charges by Other Departments	475,176	597,431	600,731	0.55%
Charges To Other Departments	(1,299,892)	(1,523,791)	(1,507,762)	<1.05%>
Program Generated Revenue	(666,374)	(798,954)	(798,954)	-
Net Cost Total	1,480,108	1,269,562	1,181,006	<6.98%>

Anchorage: Performance. Value. Results

Controller Division Finance Department

Anchorage: Performance. Value. Results.

Mission

Provide accurate and timely financial information.

Core Services

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

Accomplishment Goals

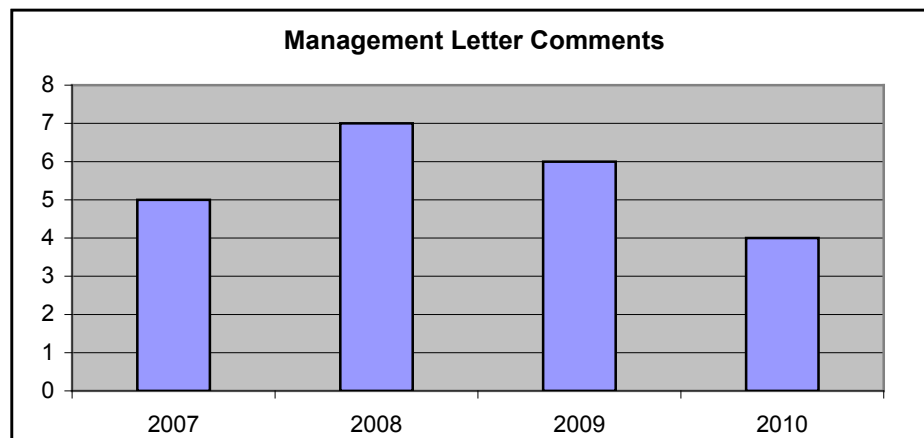
- Report fairly, without material misstatement, the financial results of the Municipality of Anchorage on an annual basis.
- Maintain a system of internal controls such that transactions are accurately recorded on a timely basis to reduce the risk of fraud and error.
- Record transactions accurately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

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Reduce number of external audit comments.

For Audit Yr:	2007	2008	2009	2010
# Management Letter Points in Annual Audit Management Letter	5	7	6	4

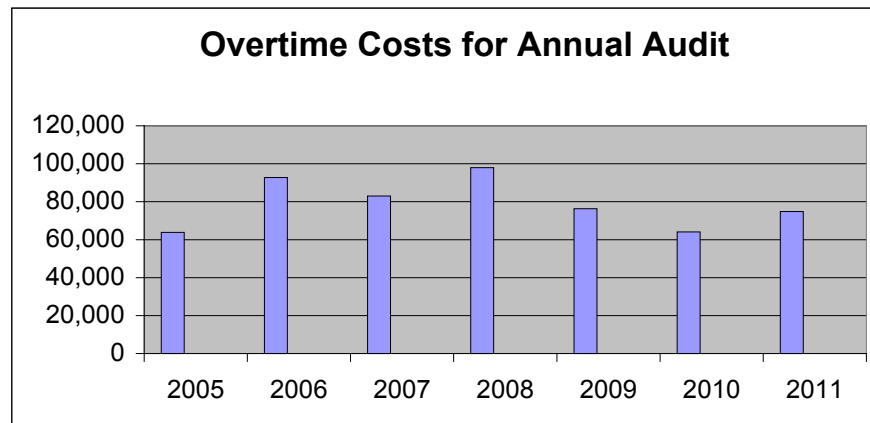


Measure #2: Ensure audit comments from internal and external auditors are addressed within 90 days of receipt of comment.

2011 – All comments have been resolved in first three quarters of the year.

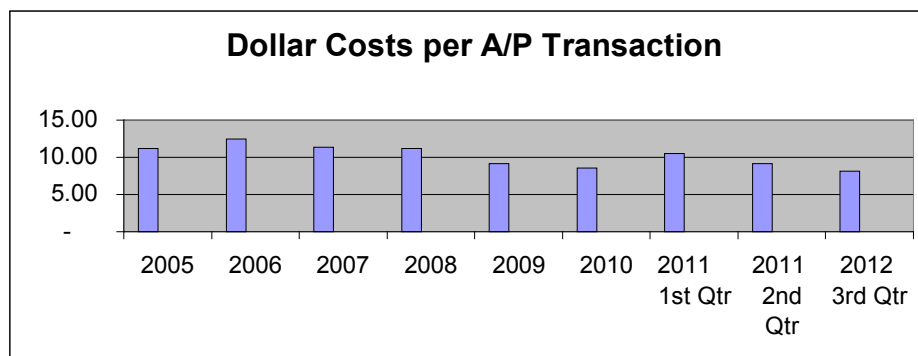
Measure #3: Reduce overtime costs associated with annual audit.

	2005	2006	2007	2008	2009	2010	2011
Overtime Cost:	\$63,829	\$92,759	\$82,965	\$97,919	\$76,289	\$64,062	\$74,792



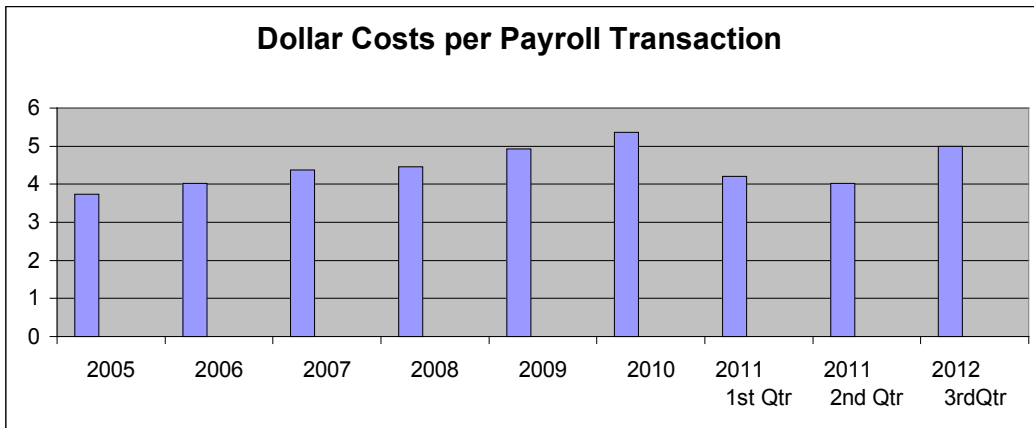
Measure #4: Cost to produce vendor checks.

Accounts Payable Division	2005	2006	2007	2008	2009	2010	2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr
\$ cost per transaction	\$11.18	\$12.46	\$11.32	\$11.16	\$9.14	\$8.58	\$10.55	\$9.16	\$8.15
# invoices processed for departments	30,433	30,405	32,201	34,828	37,446	35,681	7,738	7,736	8,663



Measure #5: Cost to produce payroll checks.

Payroll Division	2005	2006	2007	2008	2009	2010	2011 1 st Qtr	2011 2 nd Qtr	2011 3rd Qtr
Cost per payroll payment (annual, automated,	\$3.74	\$4.03	\$4.37	\$4.46	\$4.92	\$5.36	\$4.20	\$4.02	\$4.99
Number payrolls not met	0	0	0	0	0	0	0	0	0
Number payroll payments / year	78,646	79,311	81,456	84,285	83,040	75,912	19,417	17,630	20,030



Performance Measure Methodology Sheet
Controller Division

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

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

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 of 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.

Performance Measure Methodology Sheet
Controller Division

Measure 5: 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 Peoplesoft and maintain an accurate count of processing errors.

Reporting

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

Property Appraisal Division
Finance Department
Anchorage: Performance. Value. Results.

Mission

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

Core Services

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

Accomplishment Goals

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

Performance Measures

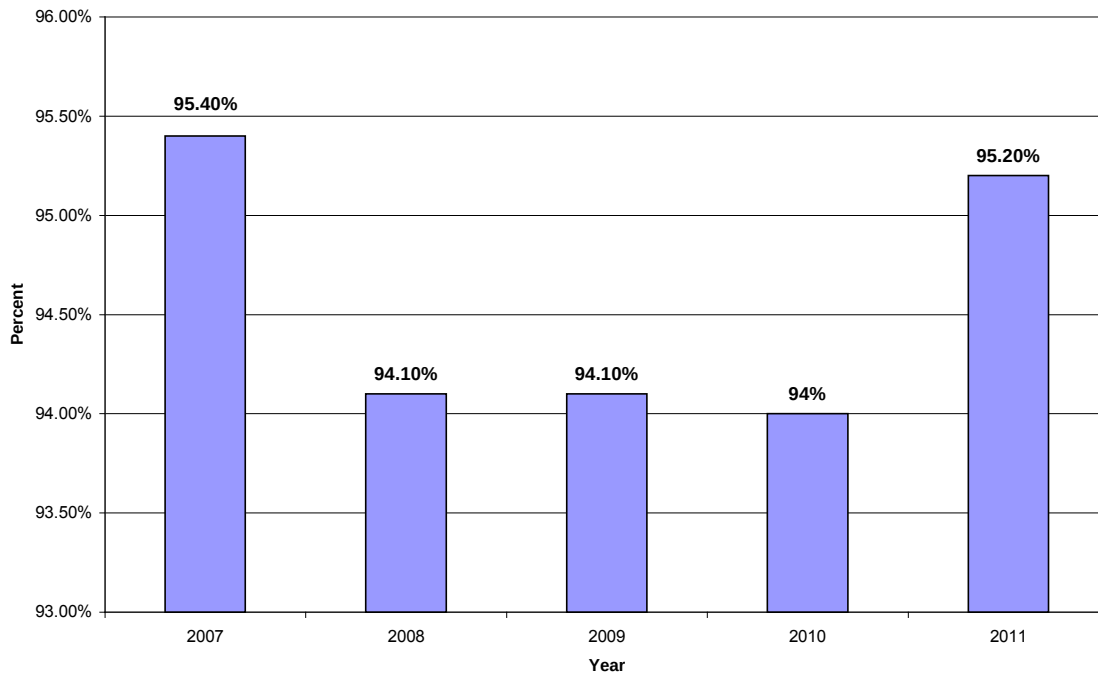
Progress in achieving goals shall be measured by:

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

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

2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual
95.4%	94.1%	94.1%	94%	95.2%

Sales Ratio for Property Appraisal

**Measure #2: Number of properties inspected per year**

	Total number of parcels in MOA	Required number of parcels to inspect	Total Inspected	Percentage of total required inspections completed
2007	94,474	15,755	8,550	54% of target
2008	95,650	15,883	9,866	62% of target
2009	95,878	15,968	16,277	102% of target
2010	95,903	15,983	18,909	118% of target
2011 (As of 11/4/11)	96,073	16,012	15,571	97.24% of target

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	99.51%
2009	1,058	1,040	98.00%
2010	716	710	99.16%
2011	627	625	99.68%

Public Finance and 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:

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

Performance Measures

- 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.
- 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.

<u>Year</u>	<u>S&P</u>	<u>Fitch</u>
2008	AA Stable	AA Stable
2009	AA Stable	AA Stable
2010	AA Stable	AA+ Stable
2011	AA Stable	AA+ Stable

Measure #2: Dollar amount of net present value savings achieved by refunding outstanding debt.

<u>Year</u>	<u>Description of Refunding</u>	<u>Par Amount</u>	<u>Nominal Savings</u>	<u>NPV Savings</u>
2008	No Refunding			
2009	AWWU-Water	49,680,000	14,953.362	5,848,119
2010	GO-GP (refunding) C-1	11,715,000	1,036,948	1,133,804
	GO-GP (restructuring) C-2	11,735,000	-2,225,256	-579,537
		<u>23,450,000</u>	<u>-1,188,308</u>	<u>554,267</u>
2011	GO-School C	28,310,000	1,947,120	1,833,004

Measure #3: Monthly compliance report for investments that measures if the investments in the portfolio are in compliance with AMC and P&P 24-11.

Month	In full compliance?	Notes
1/2010	Yes	
2/2010	No ¹	Commercial Paper was 2.17% above limit at the month end and returned to compliance as of 3/1/2010.
3/2010	Yes	
4/2010	Yes	
5/2010	Yes	
6/2010	No ¹	Corporate bonds were 1.27% above limit.
7/2010	No ¹	
8/2010	Yes	Corporate bonds were 0.77% above limit.
9/2010	Yes	
10/2010	Yes	
11/2010	Yes	
12/2010	Yes	
1/2011	Yes	
2/2011	Yes	
3/2011	No ¹	
4/2011	Yes	
5/2011	Yes	
6/2011	Yes	
7/2011	Yes	
8/2011	Yes	
9/2011	Yes	

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

Measure #4: Monthly portfolio performance reports that measure the actual return, net of fees, of the aggregate portfolio compared to the benchmark return for the aggregate portfolio.

1 Month Return (%)			
Month	Portfolio	Benchmark	Excess Return over Benchmark
1/2010	0.69	0.48	0.21
2/2010	0.17	0.15	0.02
3/2010	-0.01	-0.09	0.08
4/2010	0.34	0.23	0.11
5/2010	0.13	0.24	-0.11
6/2010	0.32	0.42	-0.10
7/2010	0.34	0.27	0.07
8/2010	0.31	0.27	0.04
9/2010	0.13	0.11	0.02
10/2010	0.12	0.13	-0.01
11/2010	-0.17	-0.16	-0.01
12/2010	-0.23	-0.26	0.03
1/2011	0.19	0.14	0.05
2/2011	0.04	-0.02	0.06
3/2011	-0.03	0.00	-0.03
4/2011	0.45	0.45	0.00
5/2011	0.37	0.40	-0.03
6/2011	-0.06	-0.04	-0.02
7/2011	0.32	0.38	-0.06
8/2011	0.12	0.33	-0.21
9/2011	-0.06	-0.04	-0.02

3 Month Return (%)			
Month	Portfolio	Benchmark	Excess Return over Benchmark
1/2010	0.70	0.40	0.30
2/2010	0.44	0.07	0.37
3/2010	0.84	0.53	0.31
4/2010	0.49	0.29	0.20
5/2010	0.45	0.38	0.07
6/2010	0.79	0.89	-0.10
7/2010	0.79	0.93	-0.14
8/2010	0.98	0.97	0.01
9/2010	0.79	0.65	0.14
10/2010	0.57	0.51	0.06
11/2010	0.09	0.08	0.01
12/2010	-0.28	-0.29	0.01
1/2011	-0.21	-0.28	0.07
2/2011	0.00	-0.15	0.15
3/2011	0.20	0.12	0.08
4/2011	0.46	0.43	0.03
5/2011	0.79	0.86	-0.07
6/2011	0.76	0.82	-0.06
7/2011	0.62	0.74	-0.12
8/2011	0.37	0.67	-0.30
9/2011	0.37	0.67	-0.30

Since Inception ² Return (%)			
Month	Portfolio	Benchmark	Excess Return over Benchmark
1/2010	3.60	3.40	0.20
2/2010	3.55	3.35	0.20
3/2010	3.44	3.22	0.22
4/2010	3.46	3.21	0.25
5/2010	3.41	3.20	0.21
6/2010	3.42	3.25	0.17
7/2010	3.44	3.25	0.19
8/2010	3.45	3.25	0.20
9/2010	3.40	3.20	0.20
10/2010	3.36	3.16	0.20
11/2010	3.23	3.04	0.19
12/2010	3.08	2.89	0.19
1/2011	3.07	2.86	0.21
2/2011	3.01	2.80	0.21
3/2011	2.93	2.73	0.20
4/2011	2.99	2.79	0.20
5/2011	3.02	2.84	0.18
6/2011	2.94	2.77	0.17
7/2011	2.96	2.81	0.15
8/2011	2.93	2.83	0.10
9/2011	2.86	2.77	0.09

Notes:

1. The portfolio was in compliance with P&P 24-11 when the investments were originally purchased. With bond withdrawals and market value changes, the portfolio could shift out of compliance temporarily from time to time. The MOA reports portfolio compliance status at month end.
2. Inception date is June 1, 2007

² Inception date is June 1, 2007.

Treasury Division
Finance Department

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

Treasury - Direct Revenues Generated vs. Cost

	millions of dollars		
	2010 Revenue Generated	2010 Function Cost	Calculated multiple (revenue-to-cost)
Property tax revenues	\$464.90	\$0.80	581x
Program tax revenues	\$39.00	\$0.54	72x
Delinq. Crim./Civil fines & fees	\$5.30	\$0.51	10x
MOA Trust dividend	\$5.10	\$0.22	23x
Total	\$514.30	\$2.07	248x
Note: In addition to the above data, Treasury further invests \$0.83M to indirectly support \$675M of generated revenues through high volume cash receipt audit/input and city-wide revenue analysis.			

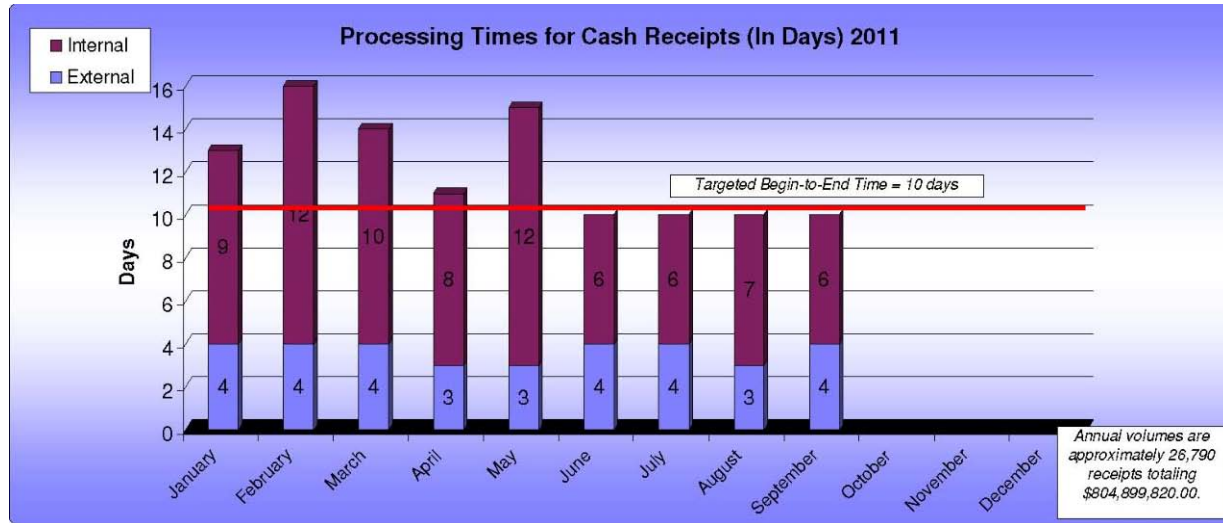
Measure #2: Tax website and e-commerce made available to public, local businesses and third party servicers (e.g., property taxpayers, mortgage/title companies, lodging industry, etc)

Treasury Tax Performance Statistics

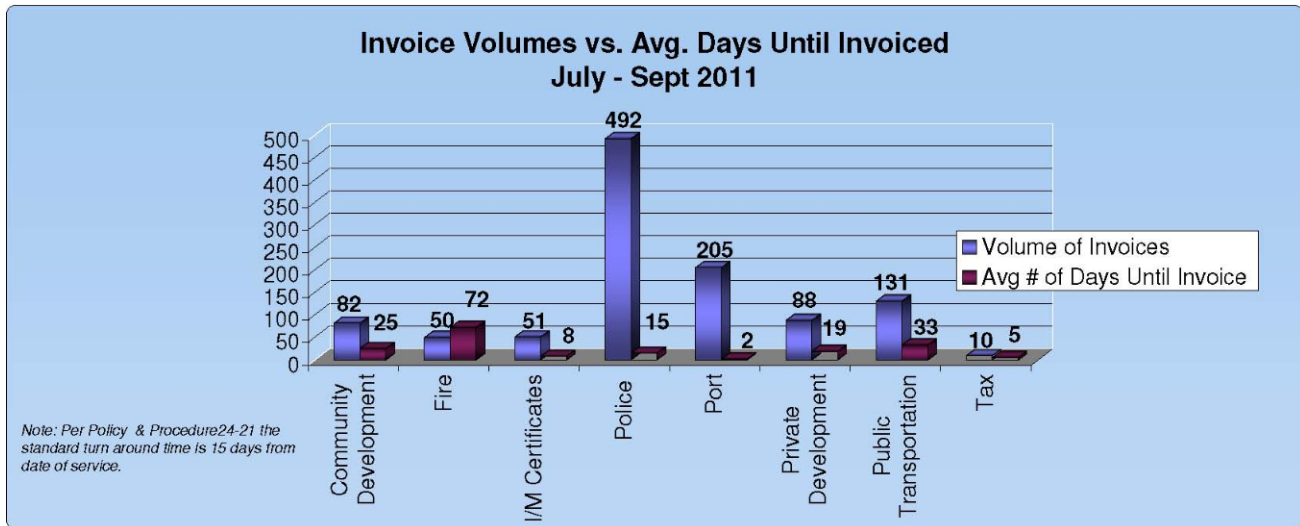
Measurement	2008	2009	2010	Comments
Tax web site and e-commerce				
# of in-coming calls	N/A	N/A	6,335	Year-to-date, as of 12/31/10
Average wait time	N/A	N/A	35	Reported in seconds
# of web site hits	1,226,766	1,258,555	1,281,671	Includes Property Taxes and CAMA
# of Credit card payment	2,178	2,188	2,242	
# of e-check payments	1,334	1,431	1,423	
Total # of e-payments	3,512	3,619	3,665	

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

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

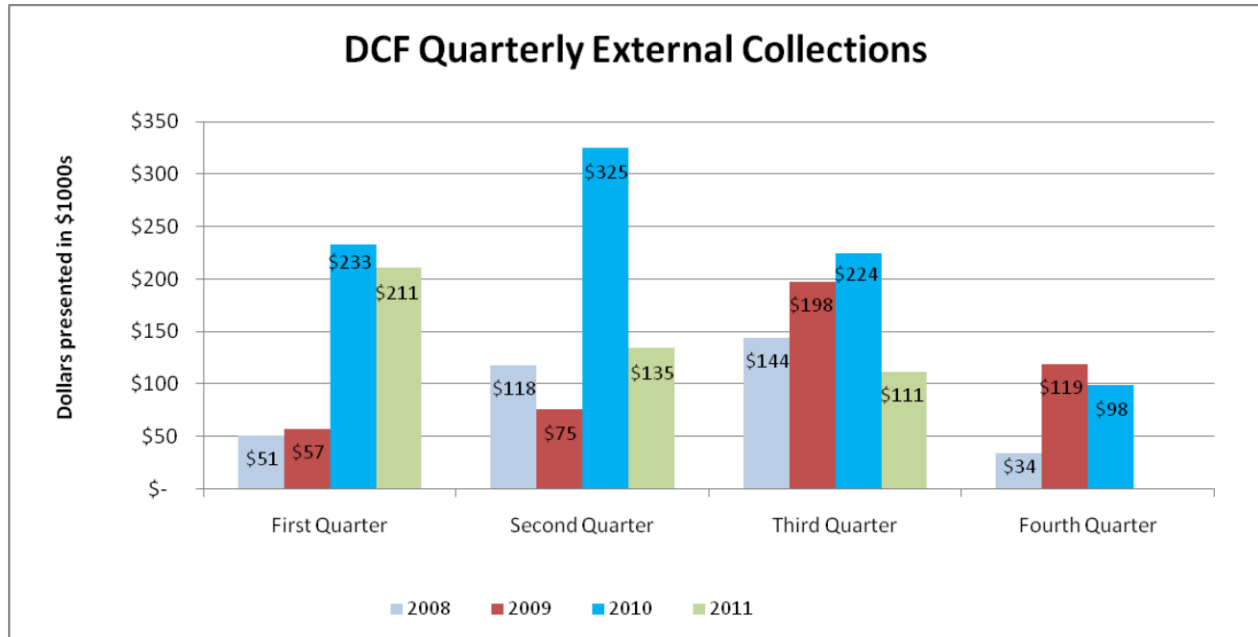


Measure #4: Timeliness of billings through PeopleSoft accounts receivable billing system

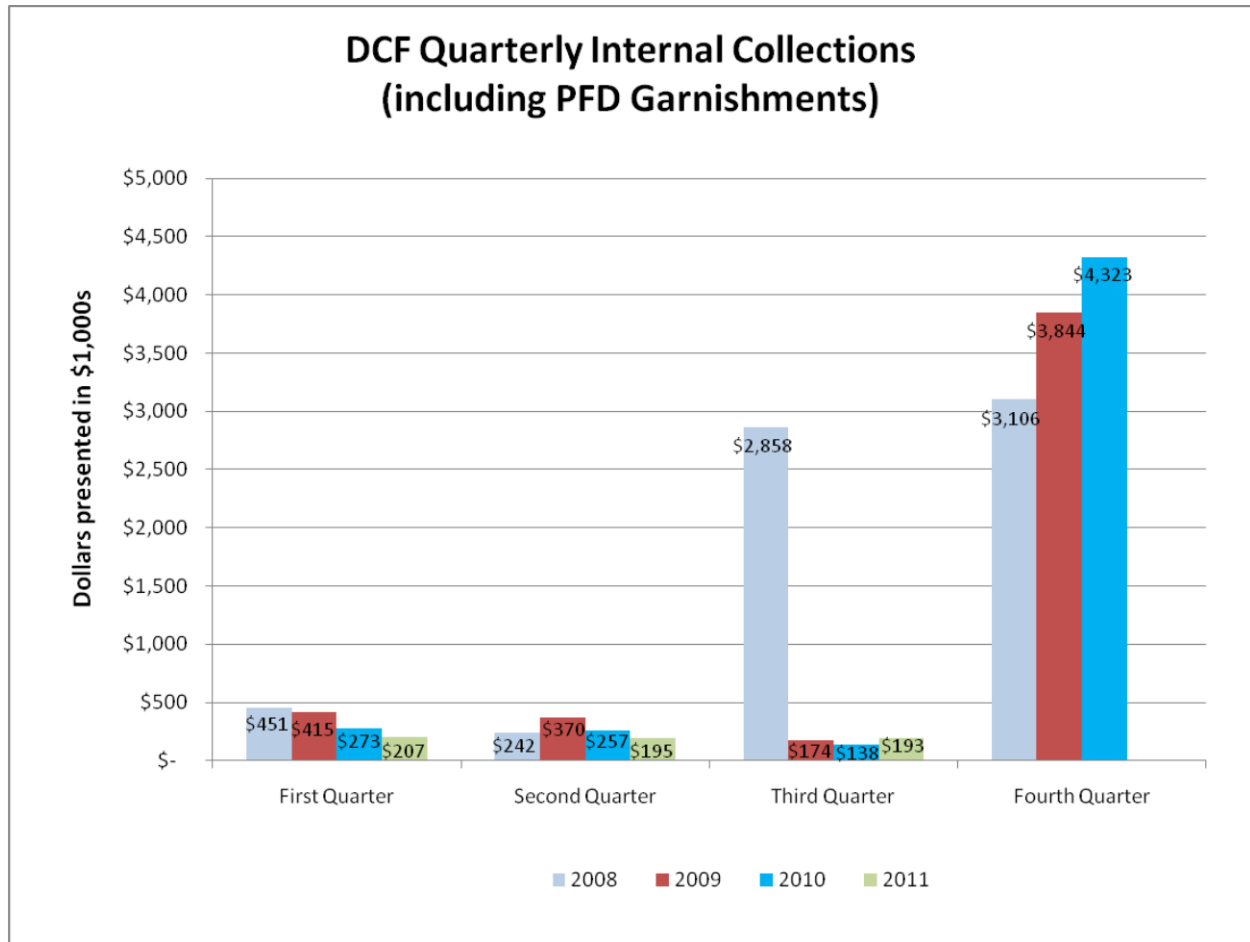


Measure #5: Collections on delinquent criminal/civil fines and fees (DCF), reflecting both internal and external efforts

(5a.)



(5b.)



(5c.)

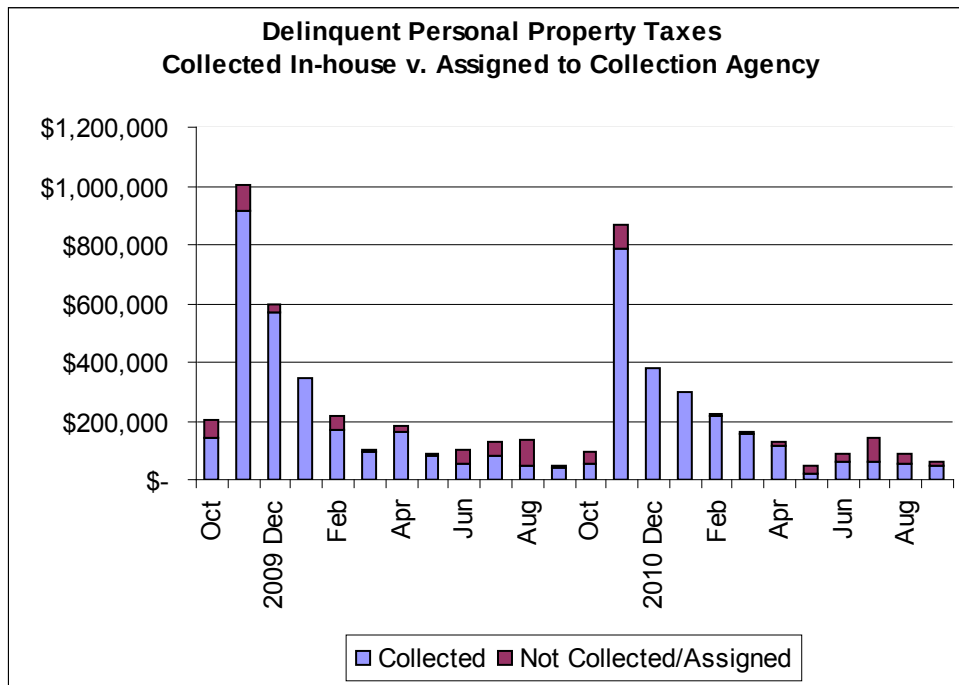
External Collection Agency Statistics

MOA Debt Type	Avg. Annual Number of Cases Submitted for Collection	Avg. Annual Dollars Submitted for Collection	Cumulative Liquidation Rate Since Inception
Traffic Citations	17,000	\$ 1,800,000	39%
Criminal Cases	8,700	\$ 3,500,000	26%
Code Enforcement Cases	1,300	\$ 550,000	8%

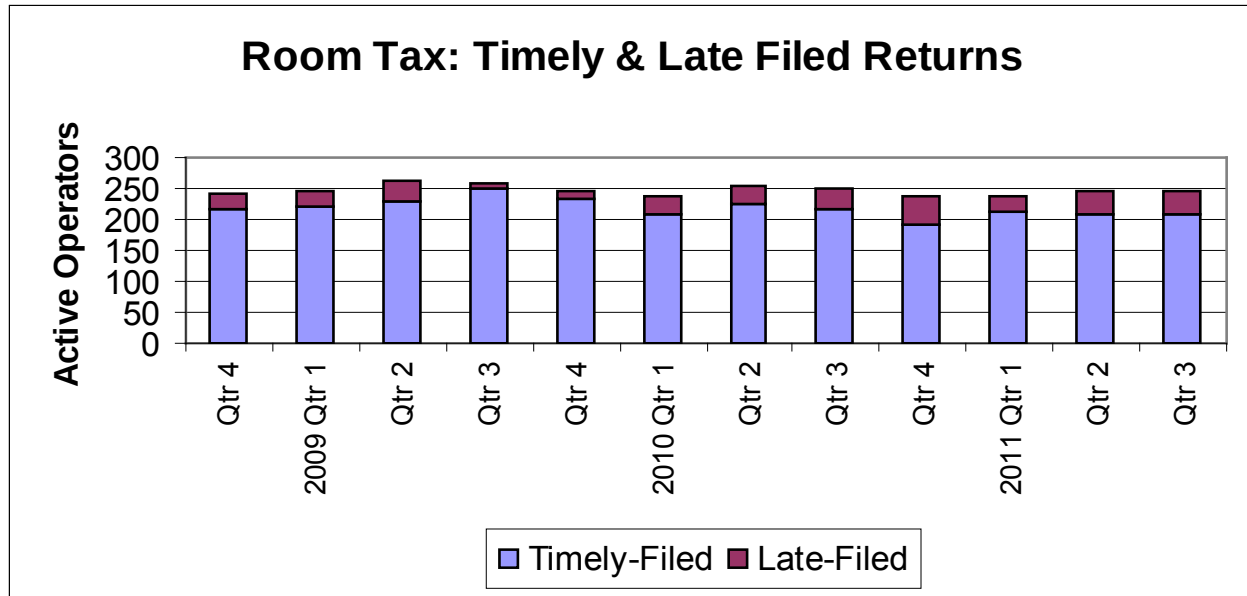
NOTE: Municipal Services Bureau (MSB) is currently the sole external collection agency for MOA DCF collections. This table displays the average amount of MOA debt submitted to MSB for collection on an annual basis, as well as MSB's liquidation rates since contract inception.

- o *Traffic Citations* include a fine, surcharge and collection costs.
- o *Criminal Cases* include a fine, surcharge, defense fees and cost of imprisonment.
- o *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.

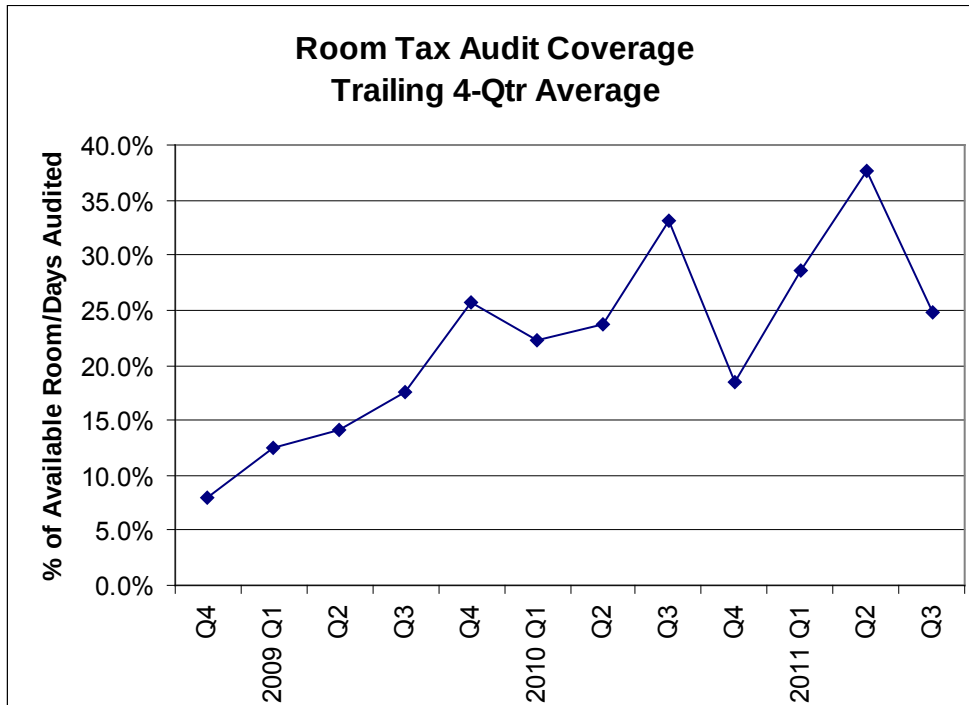
Measure #6: Internal v. External caseload of delinquent personal property taxes



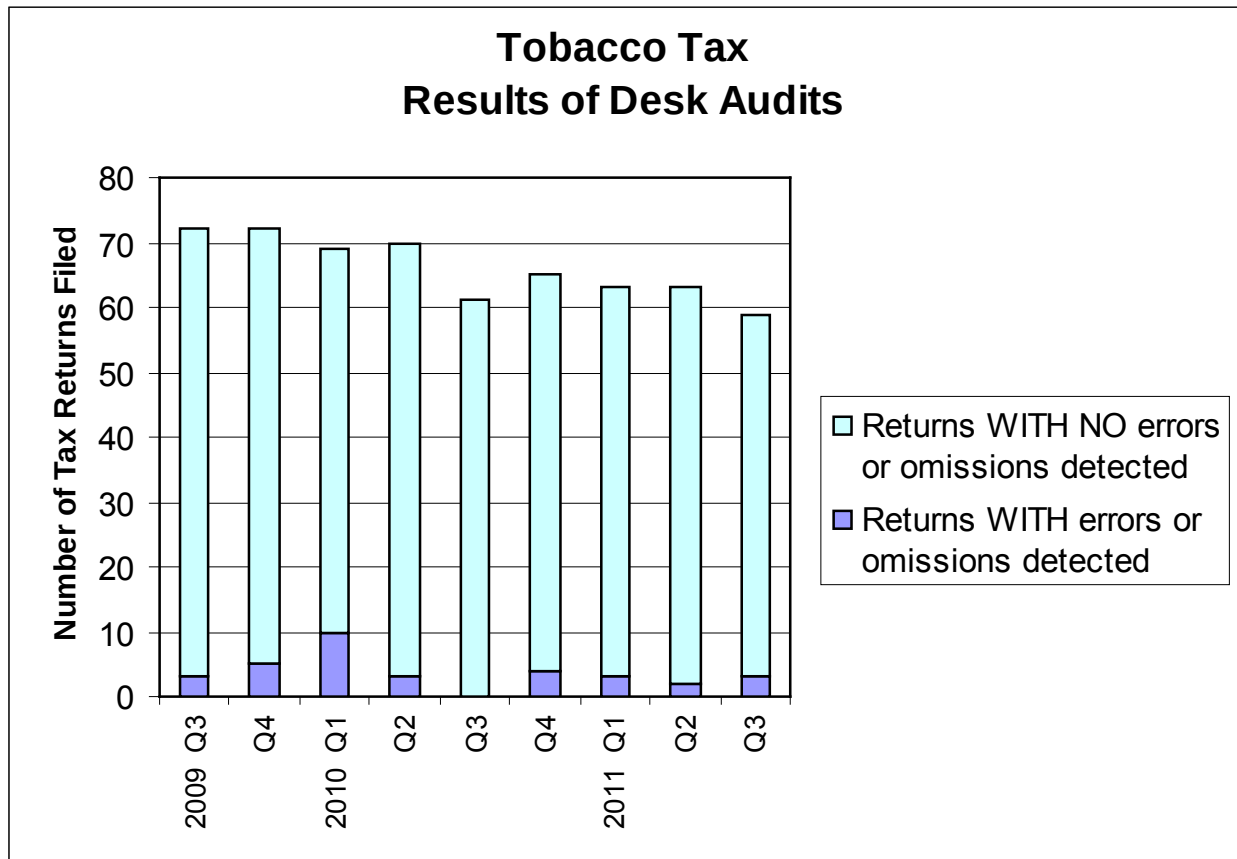
Measure #7: Number of timely v. late room tax filings



Measure #8: Audit coverage related to room tax (i.e., auditor examined rooms versus total annual number of rooms offered for rent by local operators)



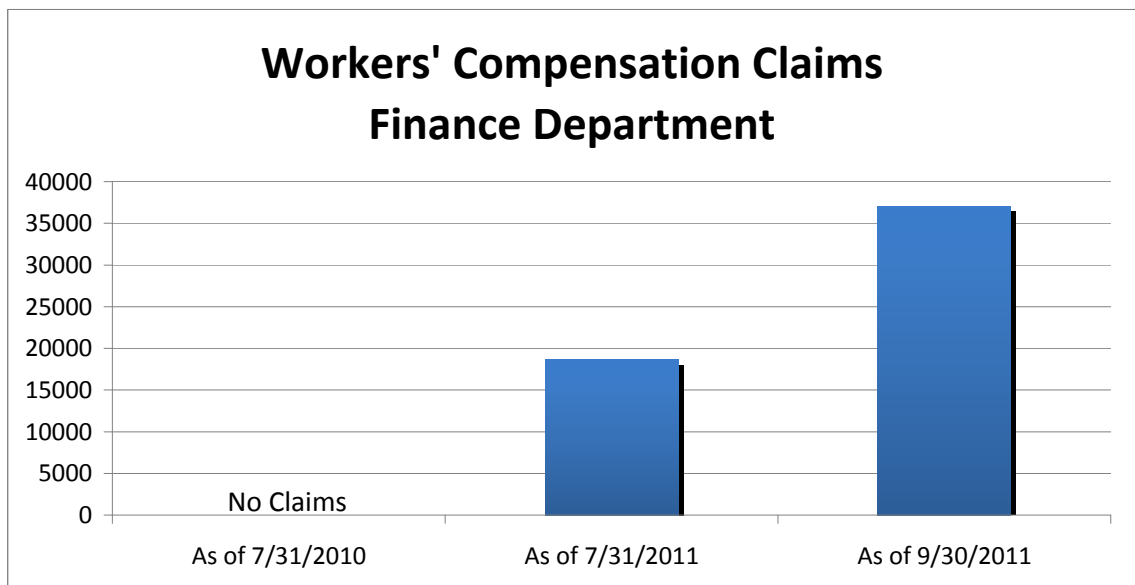
Measure #9: Percent of incomplete or incorrect tobacco tax filings discovered through desk audits



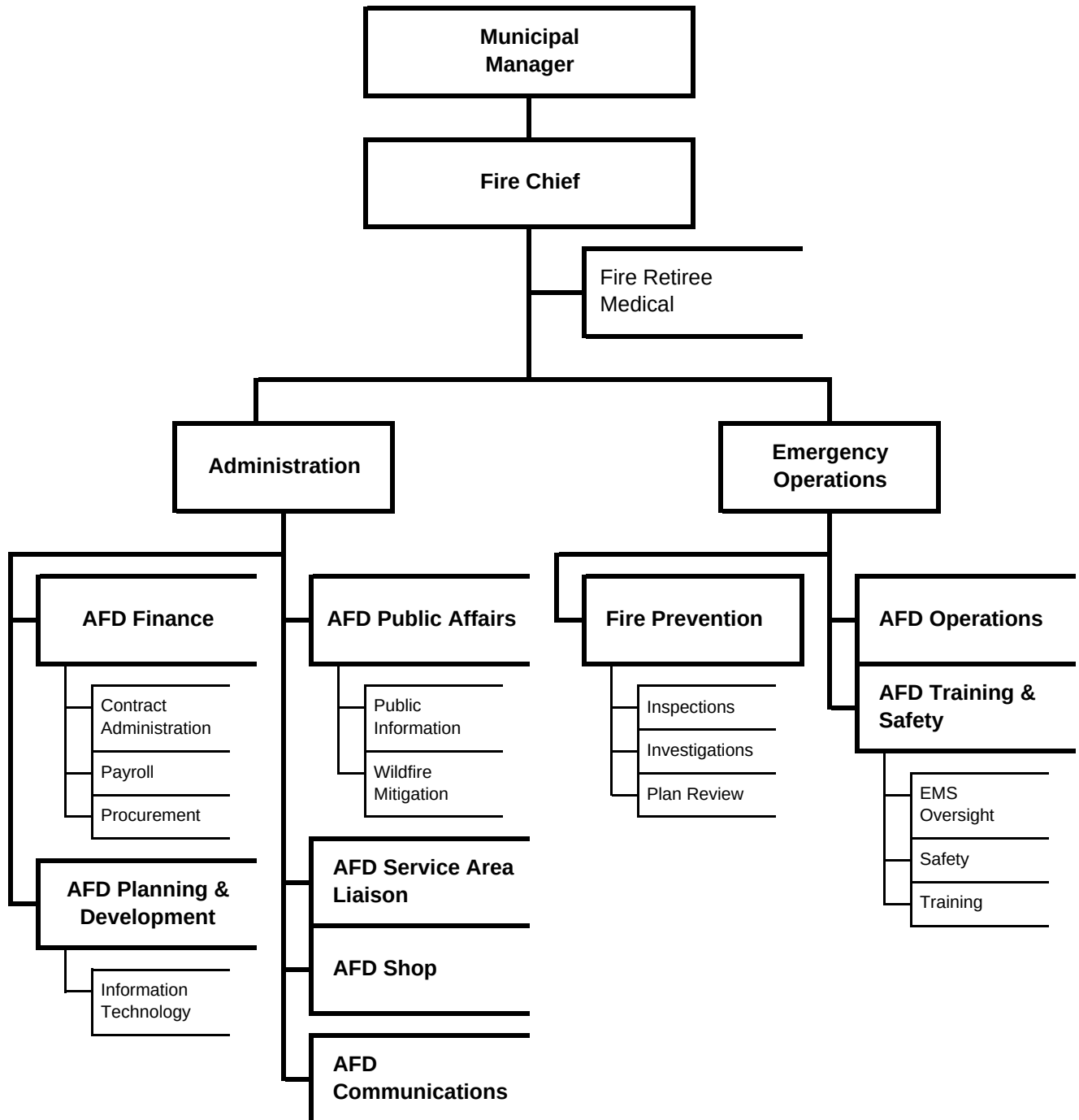
PVR Measure WC: Managing Workers' Compensation Claims

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

Department Services/Divisions

- Office of Fire Chief/AFD Administration – these divisions serve as the infrastructure to maintain well managed and cost efficient department operations. This includes providing leadership and command for department operations, planning and development services, and the repair and maintenance of AFD fleet.
- AFD Emergency Operations
 - o EMS Operations – Respond to all requests for emergency medical care within the Municipality, provide quality pre-hospital assistance, treatment and transportation of the sick and injured.
 - o Fire and Rescue Operations – Protect the public and the environment through emergency rescue and mitigation response to fire, injury, illness, and disaster by performing fire and rescue services for the citizens of Anchorage, Eagle River, Chugiak and Girdwood.
 - Fire suppression and life rescue
 - Fire code compliance inspections
 - Fire code plan review
 - Fire cause investigations
 - Public education
 - Community Right to Know
- Police & Fire Retirement – Account for the cost associated with Fire Retirement Medical Program for all current retirees and active employees

Fire Department Summary

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Division				
AFD Administration	4,485,195	4,375,348	4,194,081	<4.14%>
AFD Emergency Operations	61,320,164	68,369,258	73,332,587	7.26%
Office of the Fire Chief	587,562	320,303	320,465	0.05%
Police & Fire Retirement	9,282,048	8,713,855	7,973,508	<8.50%>
Direct Cost Total	75,674,969	81,778,764	85,820,641	4.94%
Intragovernmental Charges				
Charges by Other Departments	32,127,682	38,625,169	29,871,657	<22.66%>
Charges to Other Departments	(25,018,075)	(30,204,457)	(23,662,927)	<21.66%>
Function Cost Total	82,784,576	90,199,476	92,029,370	2.03%
Program Generated Revenue	(7,551,437)	(7,223,318)	(7,454,355)	3.20%
Net Cost Total	75,233,139	82,976,158	84,575,015	1.93%
Direct Cost by Category				
Personnel	52,503,283	57,469,157	62,003,685	7.89%
Supplies	1,896,261	2,232,700	1,914,700	<14.24%>
Travel	14,824	20,000	20,000	-
Contractual/OtherServices	17,029,209	17,199,466	16,750,335	<2.61%>
Debt Service/Depreciation	3,570,858	4,494,741	4,769,221	6.11%
Equipment, Furnishings	660,533	362,700	362,700	-
Direct Cost Total	75,674,969	81,778,764	85,820,641	4.94%
Position Summary as Budgeted				
Full-Time	376	389	387	
Part-Time	2	2	2	
Position Total	378	391	389	

Fire

Reconciliation from 2011 Revised Budget to 2012 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2011 Revised Budget	81,778,762	389	2	-
2011 One-Time Requirements				
- Delete one-time funding for protective equipment, uniforms and other initial hire operating supplies and services for new SAFER grant hires at a cost of \$7K per firefighter	(203,000)	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- General Obligation Bond Debt Service	274,480	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments	2,845,238	-	-	-
- AWWU hydrant cost increase of 6% over 2011	291,216	-	-	-
2012 Continuation Level	84,986,696	389	2	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Proposed Budget Changes				
- Leave cash-out adjustment	993,502	-	-	-
- Department of Homeland Security Staffing for Adequate Fire and Emergency Response (SAFER) Grant Program - new firefighter positions cost	1,672,288	-	-	-
- Tax Cap change: Voter approved bond O&M - 2010 Prop 2 staffing of Medic #7	450,845	-	-	-
- Contribution increase to Police and Fire Retirees Medical Administration (Fund 213)	422	-	-	-
- Police and Fire Retirement Medical Trust insurance subsidy to reimburse the Medical/Dental Self Insurance (Fund 603)	73,576	-	-	-
- Police and Fire Retirement Medical - Increase of 12% in medical costs for 119 Fire Department Gentile retirees	309,406	-	-	-
- Police and Fire Retirement Trust - Adjust contribution to Police and Fire Retirement Trust per actuarial report	(1,123,752)	-	-	-
- Delete funded but vacant Programmer Analyst position; last filled May 2011 (no impact on services)	(102,237)	(1)	-	-
- Delete funded but vacant payroll position; last filled June 2011 (no impact on services due to Kronos implementation in 2012)	(104,147)	(1)	-	-
- Reduce overtime budget; savings to be realized from 29 new firefighters	(1,220,958)	-	-	-
- Non-labor savings based on analysis of average spend in prior years (no impact on services)	(115,000)	-	-	-
2012 S Revisions/Assembly Amendments/Mayor Vetoes				
- None	-	-	-	-
2012 Approved Budget	85,820,641	387	2	-

Fire
Division Summary
AFD Administration
 (Dept ID # 3701, 3702, 3710, 3720)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	2,815,782	2,757,103	2,690,836	<2.40%>
Supplies	825,956	1,100,650	985,650	<10.45%>
Travel	2,228	-	-	
Contractual/Other Services	534,027	431,095	431,095	-
Equipment, Furnishings	307,203	86,500	86,500	-
Manageable Direct Cost Total	4,485,195	4,375,348	4,194,081	<4.14%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	4,485,195	4,375,348	4,194,081	<4.14%>
Revenue by Fund				
Fund 131 - Anchorage Fire SA	146,120	20,150	40,000	98.51%
Revenue Total	146,120	20,150	40,000	98.51%

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Operating/Admin Officer	1	-	1	-	1	-
Fire Admin Services Associate	1	-	1	-	-	-
Fire Lead Mechanic	1	-	1	-	1	-
Fire Logistics Technician	1	-	1	-	1	-
Fire Mechanic	6	-	6	-	6	-
Fire Office Associate	3	-	3	-	3	-
Fire Payroll Associate	1	-	1	-	1	-
Fire Payroll Specialist	2	-	2	-	1	-
Fire Procurement Specialist	-	-	-	-	1	-
Fire Senior Office Asst	1	-	1	-	1	-
Info Center Consultant II	1	-	1	-	-	-
Principal Admin Officer	1	-	1	-	1	-
Programmer Analyst	-	-	-	-	1	-
Programmer/Analyst	2	-	2	-	1	-
Senior Admin Officer	2	-	2	-	2	-
Systems Analyst Supv	1	-	1	-	1	-
Positions as Budgeted Total	24	-	24	-	22	-

Fire
Division Detail
AFD Administration

(Dept ID # 3701, 3702, 3710, 3720)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,817,770	1,707,984	1,615,077	<5.44%>
1201 - Overtime	37,071	34,300	27,311	<20.38%>
1301 - Leave/Holiday Accruals	202,435	84,352	65,263	<22.63%>
1401 - Benefits	745,078	976,321	1,029,040	5.40%
1501 - Allow Differentials/Premiums	13,428	21,150	21,150	-
1601 - Vacancy Factor	-	(67,005)	(67,005)	-
Salaries and Benefits Total	2,815,782	2,757,103	2,690,836	<2.40%>
Supplies	825,956	1,100,650	985,650	<10.45%>
Travel	2,228	-	-	-
Contractual/Other Services	534,027	431,095	431,095	-
Equipment, Furnishings	307,203	86,500	86,500	-
Manageable Direct Cost Total	4,485,195	4,375,348	4,194,081	<4.14%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	4,485,195	4,375,348	4,194,081	<4.14%>
Intra-Governmental Charges				
Charges By Other Departments	1,236,192	1,217,393	84,333	<93.07%>
Charges To Other Departments	(5,379,483)	(5,368,086)	(4,232,270)	<21.16%>
Program Generated Revenue				
9453 - Fire Alarm Fees	33,563	20,000	40,000	100.00%
9499 - Reimbursed Cost	1,452	150	-	-
9601 - Contributions Other Funds	107,500	-	-	-
9672 - Prior Yr Expense Recovery	3,605	-	-	-
Program Generated Revenue Total	146,120	20,150	40,000	98.51%
Net Cost				
Manageable Direct Cost	4,485,195	4,375,348	4,194,081	<4.14%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	1,236,192	1,217,393	84,333	<93.07%>
Charges To Other Departments	(5,379,483)	(5,368,086)	(4,232,270)	<21.16%>
Program Generated Revenue	(146,120)	(20,150)	(40,000)	98.51%
Net Cost Total	195,783	204,505	6,144	<97.00%>

Fire Division Summary AFD Emergency Operations

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

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	49,147,088	54,435,951	59,036,584	8.45%
Supplies	1,066,412	1,124,400	921,400	<18.05%>
Travel	11,848	10,000	10,000	-
Contractual/Other Services	7,180,339	8,030,666	8,321,882	3.63%
Equipment, Furnishings	343,619	273,500	273,500	-
Manageable Direct Cost Total	57,749,306	63,874,517	68,563,366	7.34%
Debt Service, Depreciation	3,570,858	4,494,741	4,769,221	6.11%
Direct Cost Total	61,320,164	68,369,258	73,332,587	7.26%
Revenue by Fund				
Fund 101 - Areawide General	6,441,545	6,472,631	6,551,417	1.22%
Fund 104 - Chugiak Fire SA	116,707	-	-	
Fund 131 - Anchorage Fire SA	847,065	730,537	862,938	18.12%
Revenue Total	7,405,317	7,203,168	7,414,355	2.93%

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Battalion Chief	-	-	-	-	1	-
Chief Operating/Admin Officer	1	-	1	-	1	-
Fire Apparatus Engineer	75	-	75	-	75	-
Fire Assistant Chief	2	2	1	2	1	2
Fire Assistant Chief *	-	-	1	-	1	-
Fire Battalion Chief	10	-	10	-	9	-
Fire Battalion Chief - EMS	2	-	2	-	3	-
Fire Captain	53	-	53	-	53	-
Fire Communications Officer	-	-	1	-	-	-
Fire Dispatcher	16	-	16	-	16	-
Fire Inspector	8	-	8	-	8	-
Fire Investigator	1	-	1	-	1	-
Fire Lead Dispatcher	4	-	4	-	4	-
Fire Office Associate	3	-	3	-	3	-
Fire Train M/M Video Producer	-	-	1	-	1	-
Fire Training Specialist	1	-	1	-	1	-
Firefighter	161	-	137	-	137	-
Firefighter - Medic 7	-	-	6	-	6	-
Firefighter - SAFER	-	-	26	-	26	-
Senior Fire Captain	13	-	13	-	13	-
Senior Fire Captain - SAFER	-	-	3	-	3	-
Positions as Budgeted Total	350	2	363	2	363	2

Fire Division Detail

AFD Emergency Operations

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

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	28,118,944	33,531,149	36,477,752	8.79%
1201 - Overtime	4,429,593	4,210,050	2,980,919	<29.20%>
1301 - Leave/Holiday Accruals	2,499,032	1,356,206	2,578,929	90.16%
1401 - Benefits	13,720,153	15,810,074	17,470,512	10.50%
1501 - Allow Differentials/Premiums	379,366	735,128	735,128	-
1601 - Vacancy Factor	-	(1,206,656)	(1,206,656)	-
Salaries and Benefits Total	49,147,088	54,435,951	59,036,584	8.45%
Supplies	1,066,412	1,124,400	921,400	<18.05%>
Travel	11,848	10,000	10,000	-
Contractual/Other Services	7,180,339	8,030,666	8,321,882	3.63%
Equipment, Furnishings	343,619	273,500	273,500	-
Manageable Direct Cost Total	57,749,306	63,874,517	68,563,366	7.34%
Debt Service, Depreciation	3,570,858	4,494,741	4,769,221	6.11%
Direct Cost Total	61,320,164	68,369,258	73,332,587	7.26%
Intra-Governmental Charges				
Charges By Other Departments	27,566,398	32,588,242	25,321,662	<22.30%>
Charges to Other Departments	(12,894,592)	(15,774,950)	(10,280,196)	<34.83%>
Program Generated Revenue				
9131 - Bldg Permit Plan Reviews	378,860	300,000	450,000	50.00%
9335 - Build America Bonds (BABs) Subsidy	-	65,829	41,438	<37.05%>
9451 - Ambulance Service Fees	5,601,175	5,582,750	5,585,000	0.04%
9455 - Hazardous Mat Fac & Trans	134,817	121,500	121,500	-
9456 - Fire Inspection Fees	202,521	220,683	225,000	1.96%
9481 - E-911 Surcharge	838,308	887,606	966,417	8.88%
9499 - Reimbursed Cost	77,717	3,300	-	-
9601 - Contributions Other Funds	529	-	-	-
9672 - Prior Yr Expense Recovery	117,635	-	-	-
9731 - Lease & Rental Revenue	25,608	21,500	25,000	16.28%
9742 - Other Property Sales	28,146	-	-	-
Program Generated Revenue Total	7,405,317	7,203,168	7,414,355	2.93%
Net Cost				
Manageable Direct Cost	57,749,306	63,874,517	68,563,366	7.34%
Debt Service, Depreciation	3,570,858	4,494,741	4,769,221	6.11%
Charges By Other Departments	27,566,398	32,588,242	25,321,662	<22.30%>
Charges to Other Departments	(12,894,592)	(15,774,950)	(10,280,196)	<34.83%>
Program Generated Revenue	(7,405,317)	(7,203,168)	(7,414,355)	2.93%
Net Cost Total	68,586,653	77,979,382	80,959,699	3.82%

Fire
Division Summary
Office of the Fire Chief
 (Dept ID # 3700)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	540,414	276,103	276,265	0.06%
Supplies	3,894	7,650	7,650	-
Travel	749	10,000	10,000	-
Contractual/Other Services	32,795	23,850	23,850	-
Equipment, Furnishings	9,711	2,700	2,700	-
Manageable Direct Cost Total	587,562	320,303	320,465	0.05%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	587,562	320,303	320,465	0.05%

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Assistant I	1	-	1	-	1	-
Fire Chief	1	-	1	-	1	-
Positions as Budgeted Total	2	-	2	-	2	-

Fire
Division Detail
Office of the Fire Chief
 (Dept ID # 3700)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	284,988	159,068	162,240	1.99%
1201 - Overtime	1,041	27,000	27,000	-
1301 - Leave/Holiday Accruals	74,650	10,642	2,178	<79.53%>
1401 - Benefits	179,672	85,407	90,859	6.38%
1501 - Allow Differentials/Premiums	63	-	-	-
1601 - Vacancy Factor	-	(6,013)	(6,013)	-
Salaries and Benefits Total	540,414	276,103	276,265	0.06%
Supplies	3,894	7,650	7,650	-
Travel	749	10,000	10,000	-
Contractual/Other Services	32,795	23,850	23,850	-
Equipment, Furnishings	9,711	2,700	2,700	-
Manageable Direct Cost Total	587,562	320,303	320,465	0.05%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	587,562	320,303	320,465	0.05%
Intra-Governmental Charges				
Charges By Other Departments	3,228,817	4,819,534	4,465,661	<7.34%>
Charges To Other Departments	(3,816,291)	(5,080,310)	(4,786,125)	<5.79%>
Net Cost				
Manageable Direct Cost	587,562	320,303	320,465	0.05%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	3,228,817	4,819,534	4,465,661	<7.34%>
Charges To Other Departments	(3,816,291)	(5,080,310)	(4,786,125)	<5.79%>
Net Cost Total	88	59,527	1	<100.00%>

Fire
Division Summary
Police & Fire Retirement
 (Dept ID # 3190, 3590)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Travel	-	-	-	
Contractual/Other Services	9,282,048	8,713,855	7,973,508	<8.50%>
Manageable Direct Cost Total	9,282,048	8,713,855	7,973,508	<8.50%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	9,282,048	8,713,855	7,973,508	<8.50%>

No Positions

Fire
Division Detail
Police & Fire Retirement
 (Dept ID # 3190, 3590)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	9,282,048	8,713,855	7,973,508	<8.50%>
Manageable Direct Cost Total	9,282,048	8,713,855	7,973,508	<8.50%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	9,282,048	8,713,855	7,973,508	<8.50%>
Intra-Governmental Charges				
Charges By Other Departments	96,276	-	-	-
Charges To Other Departments	(2,927,709)	(3,981,111)	(4,364,336)	9.63%
Net Cost				
Manageable Direct Cost	9,282,048	8,713,855	7,973,508	<8.50%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	96,276	-	-	-
Charges To Other Departments	(2,927,709)	(3,981,111)	(4,364,336)	9.63%
Net Cost Total	6,450,615	4,732,744	3,609,172	<23.74%>

Fire Operating Grant Funded Programs

Grant Program	Dept ID	Award Amount	Amount Expended As of 12/31/2011	Expected Expenditures in 2012	Expected Balance at End of 2012	Personnel			Grant Expiration
						FT	PT	T	
Department of Homeland Security									
Staffing for Adequate Fire and Emergency Response (SAFR)									
(Federal Grant)	339011G	5,151,470	1,840,960	2,572,707	737,803	29	-	-	Aug-13
- Staffing for Adequate Fire and Emergency Response grant for funding to increase the department's fire and emergency response capability by hiring additional 29 firefighters and safety officers									
USFS Wildlife Mitigation									
(Federal Grant)	33511G	1,791,493	1,785,337	6,156	0	1	-	-	Dec-11
- Continue earmarked federal funding no additional funding to mitigate Spruce Bark Beetle wildfire risk throughout the Municipality of Anchorage. Projected BY 2011 expenses reflect the appropriation of earmarked interest earnings in excess of \$500,000.									
SOA Department of Natural Resources, Division of Forestry:									
American Recovery and Reinvestment Act - Hazardous Fuels Mitigation									
Revenue Pass Thru & Federal Grant - Revenue Pass Thru	33519GA	497,650	358,872	103,372	35,406	1	-	-	Sep-13
- Provide funding to support the Municipality's ongoing urban/forest wild fire prevention activities and programs.									
SOA Department of Environment Conservation - HAZMAT Team Support									
(State Grant - Direct & Federal Pass Thru)	33111G	10,000.00	10,000	-	-	-	-	-	Mar-12
- Provide funding to support and enhance the ability of the Municipality's oil spill response capabilities.									
Miscellaneous Donations (Fund 261)									
-Donations from organizations and citizens for fire and emergency medical service purposes									
Training Center Support	330711G	5,000	-	5,000	-	-	-	-	Dec-11
2009 Fireman's Fund Insurance, Inc. - Heritage Program									
-Donation to directly support fire investigation and fire safety education, and purchase additional fire rescue and personnel fitness equipment.		1,000	-	1,000	-	-	-	-	
Individual and other business enterprise donations of \$1,000 or less									
		1,000	-	1,000	-	-	-	-	
Total Grant Funding			3,995,169	2,689,235	773,209	31	-	-	
Total Direct Costs				85,820,641		387	2	-	
Total Grant Funds and Direct Costs				88,509,876		418	2	-	

Anchorage: Performance. Value. Results

Fire Department

Anchorage: Performance. Value. Results.

Mission

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

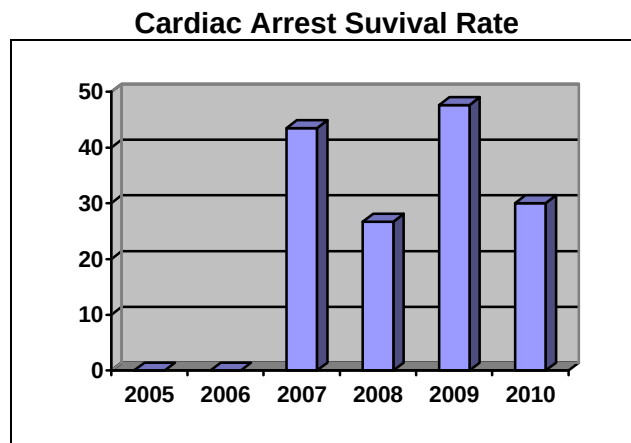
- Improve outcome for sick, injured, trapped and endangered victims
- Reduce fire damage, eliminate fire deaths and injuries.
- Prevent unintended fires

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Cardiac arrest survival rate (using the Utstein template) **Reported Annually

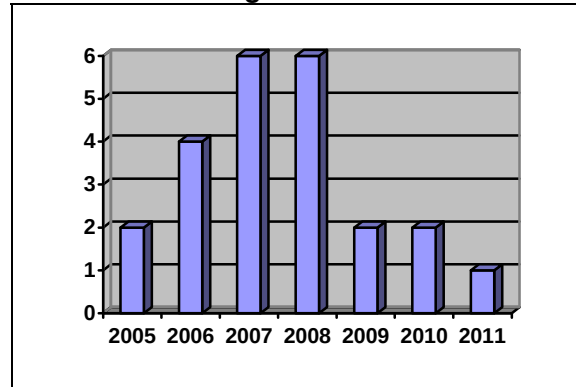
	2005	2006	2007	2008	2009	2010
# of survivors	no data	no data	43.5%	26.7%	47.6%	30%



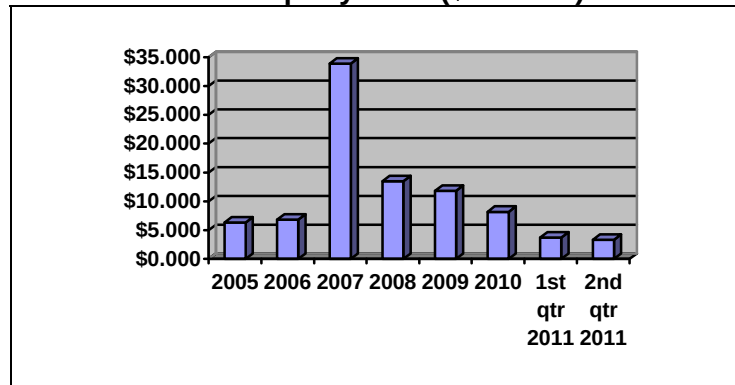
Note: The Utstein template is a set of guidelines for uniform reporting of clinical data (time point and intervals) from patients suffering cardiac arrest. Example of data points collected include the time of call received by 911, time of arrival on location, time of actual arrival at patient's side, time of first CPR, time of first defibrillation and time of return of spontaneous circulation.

Measure #2: Number of Fire Fatalities per annum

2005	2006	2007	2008	2009	2010	1 st qtr 2011	2 nd qtr 2011
2	4	6	6	2	2	1	0

Anchorage Fire Fatalities**Measure #3: Annual property loss due to fire**

2005	2006	2007	2008	2009	2010	1 st qtr 2011	2 nd qtr 2011
\$6.321	\$6.826	\$33.859	\$13.503	\$11.825	\$8.197	\$3.734	\$3.353

Fire Property Loss (\$Millions)

Note: 2007 included the 1200 I Street Condominium fire.

Note: Amounts are estimates based on fire department investigation

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.*

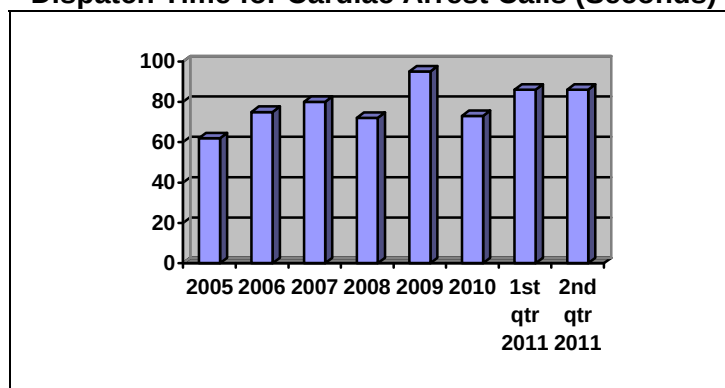
Progress in achieving goals shall be measured by:

Measure #4: Dispatch for cardiac arrest calls

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

	2005	2006	2007	2008	2009	2010	1 st qtr 2011	2 nd qtr 2011
Average (seconds)	62	75	80	72	95	73	86	86
% under 90 seconds	82%	73%	72%	75%	75%	75%	66%	74%
# of cardiac dispatches	129	329	351	371	412	361	85	100

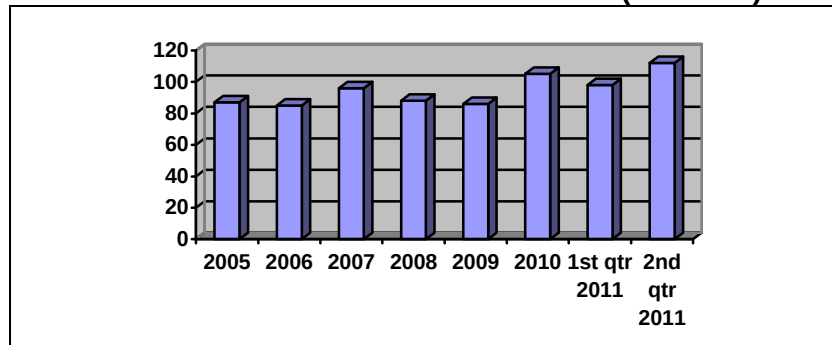
Dispatch Time for Cardiac Arrest Calls (Seconds)



Measure #5: Turnout time for cardiac arrest calls

Performance target: Units en route within 90 seconds of being dispatched, 90% of the time

	2005	2006	2007	2008	2009	2010	1 st qtr 2011	2 nd qtr 2011
Average (seconds)	87	85	96	88	86	105	98	112
% under 90 seconds	60%	59%	64%	75%	74%	65%	71%	65%
# of responding units	352	891	980	973	1062	971	287	337

Turnout Time for Cardiac Arrest Calls (Seconds)

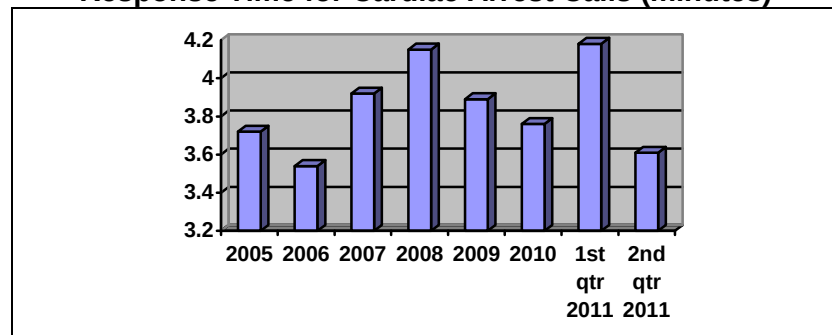
Note: Response times improved in 2008 due a change in the way turnout and response times were measured. This also explains an apparent corresponding increase in response time.

Note: AFD implemented a plan in the 2nd quarter of 2011 to improve turnout times including standardized processes and education.

Measure #6: Response time to cardiac arrest calls

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

	2005	2006	2007	2008	2009	2010	1 st qtr 2011	2 nd qtr 2011
Average (minutes)	3.72	3.54	3.92	4.15	3.89	3.76	4.18	3.61
% under 4 minutes	80%	81%	76%	70%	70%	76%	81%	84%
# of first arriving units	124	323	344	359	398	347	83	97

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 2 (on a scale of 10–1; 1 is highest)

Performance Measures

Explanatory Information

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

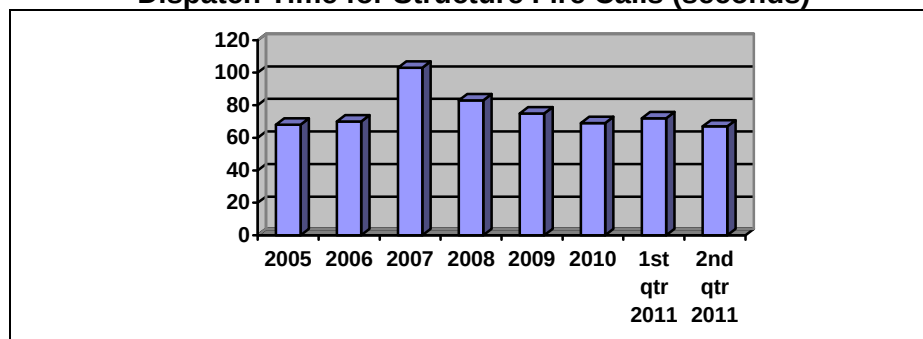
Progress in achieving goals shall be measured by:

Measure #7: Emergency call dispatch time for structure fire calls

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

	2005	2006	2007	2008	2009	2010	1 st qtr 2011	2 nd qtr 2011
Average (seconds)	68	70	103	83	75	69	72	67
% under 90 seconds	78%	79%	42%	65%	74%	79%	77%	80%
# of structure fire dispatches	572	565	557	583	644	576	142	142

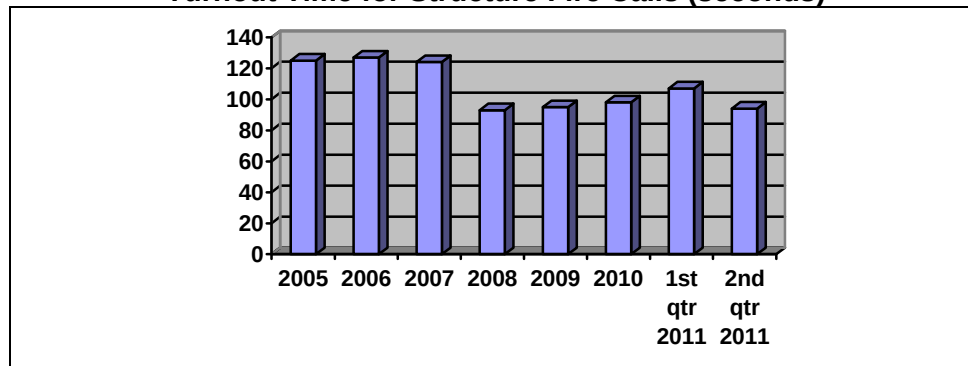
Dispatch Time for Structure Fire Calls (seconds)



Measure #8: Turnout time for structure fire calls

Performance target: Units en route within 90 seconds of being dispatched, 90% of the time

	2005	2006	2007	2008	2009	2010	1 st qtr 2011	2 nd qtr 2011
Average (seconds)	125	127	124	93	95	98	107	94
% under 90 seconds	19%	15%	29%	57%	55%	50%	41%	51%
# of responding units	2649	2829	2821	2873	2835	2955	753	792

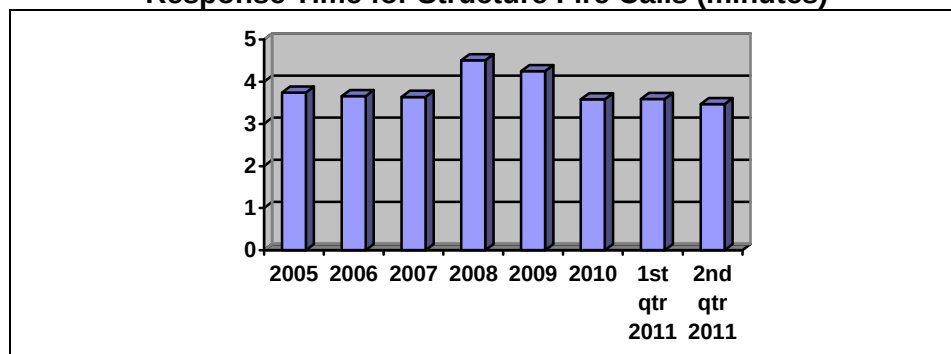
Turnout Time for Structure Fire Calls (seconds)

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

Measure #9: Response time to structure fire calls

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

	2005	2006	2007	2008	2009	2010	1 st qtr 2011	2 nd qtr 2011
Average (minutes)	3.74	3.66	3.64	4.51	4.25	3.58	3.59	3.47
% under 4 minutes	76%	78%	77%	62%	66%	81%	79%	87%
# of first arriving units	560	549	532	537	608	553	140	142

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:

<u>Measure #10:</u> Percentage of and hotels that are inspected for life safety annually

Performance Target: 90%

2005	2006	2007	2008	2009	2010	2011 1 st qtr	2011 2 nd qtr
19%	100%	100%	100%	100%	73%	85%	85%

**Reported Annually

<u>Measure #11:</u> Commercial occupancies are inspected for fire code violations every three years

Performance Target: inspect 1/3 or 33% of commercial occupancies annually

2005	2006	2007	2008	2009	2010	2011 1 st qtr	2011 2 nd qtr
7.3%	9.5%	10.9%	12.0%	13.2%	5.8%	11.9%	11.9%

**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.

Measure #12: Average time to complete Certificate of Occupancy inspections within the same day

Performance Target: 100% of same day turnaround

2005	2006	2007	2008	2009	2010	2011 1 st qtr	2011 2 nd qtr
No data					No data	98%	98%

Measure #13: Average time from initial submittal to first review of plans for life-safety compliance

Performance Target: Complete in 20 working days

2005	2006	2007	2008	2009	2010	2011 1 st qtr	2011 2 nd qtr
No data					No data	No data	No data

Note: This data measure requires reporting from the Hansen permitting system. This system only recently came online (January 2011) and the system is still being implemented and tested. The measure will be included as soon as it is available.

Measure #14: Average time to determine origin and cause of fire (in days)

2010	2011 1 st qtr	2011 2 nd qtr
4.5	7	7

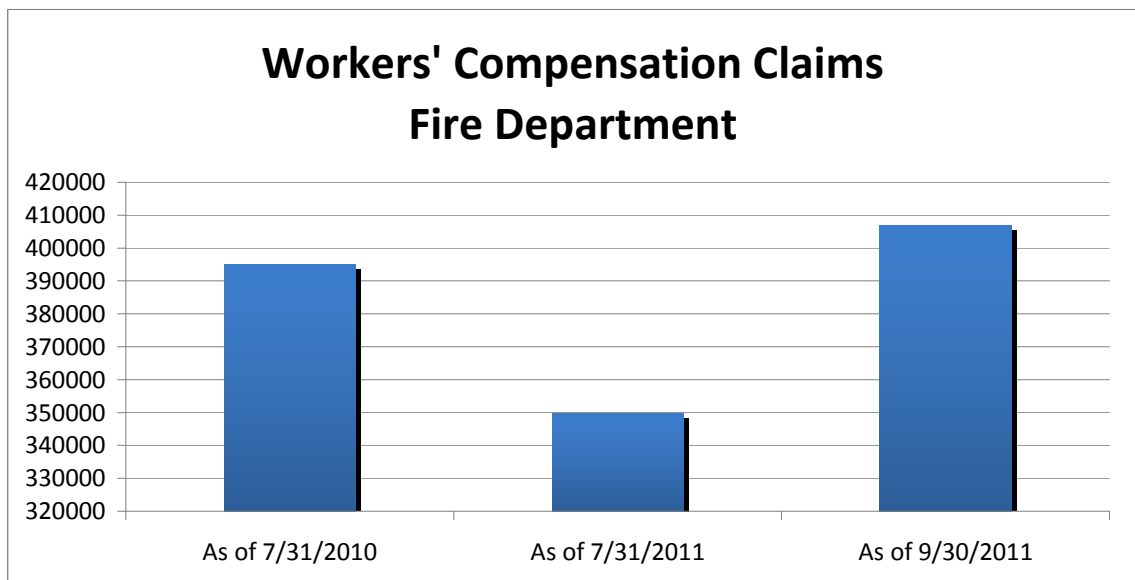
Note: Starting in 2010, the department is tracking actual time to determine the origin and cause of a fire; prior years' data was based on the time to complete the entire investigative report. This data is represented below.

2008	2009
54	53

PVR Measure WC: Managing Workers' Compensation Claims

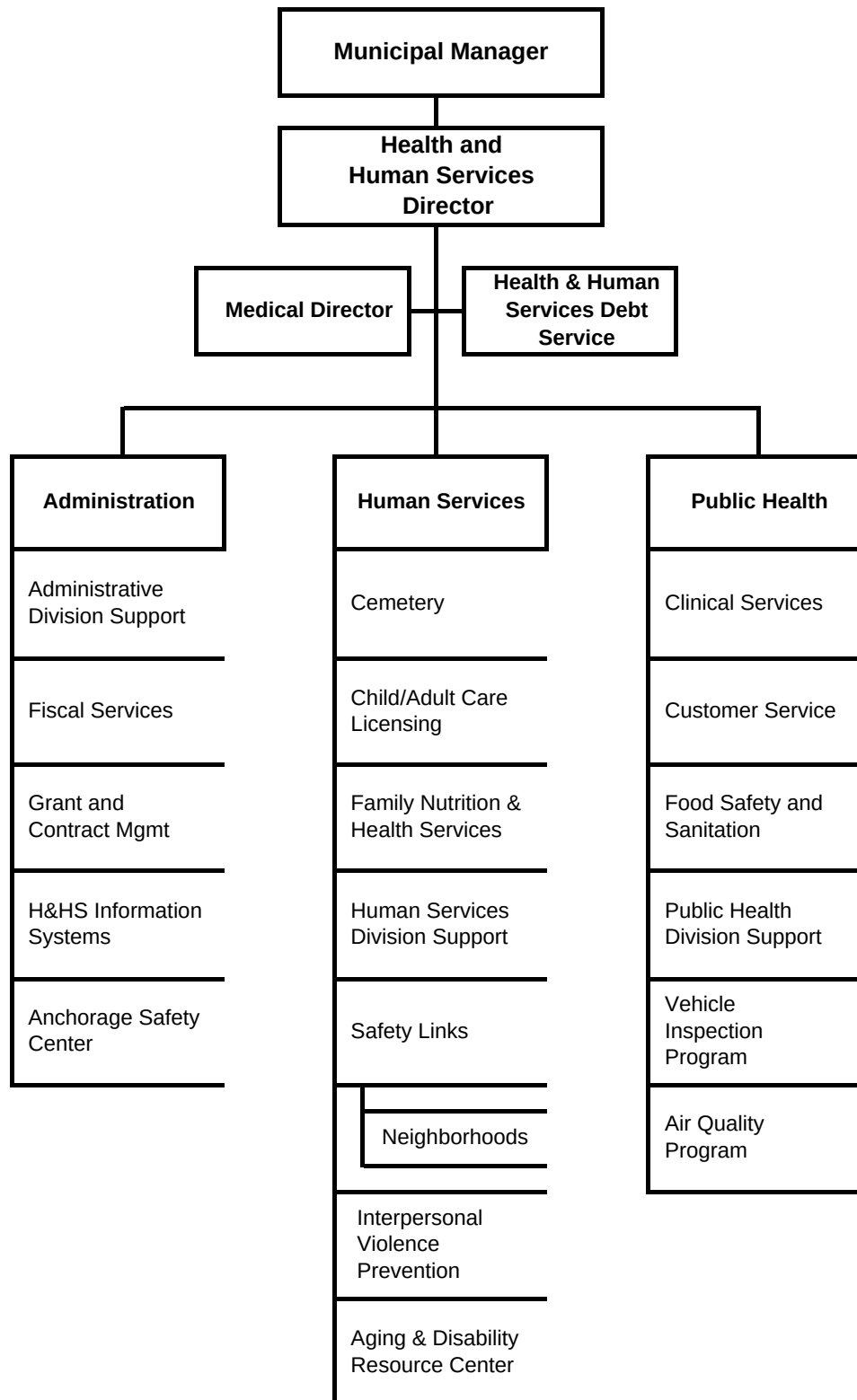
Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured 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.



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Health and Human Services



Health and Human Services Department

Description

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

Department Services

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

Divisions

- Health and Human Services Administration: The Administration Division provides administrative, accounting, budgeting, and support services as required for the Director's Office and the four other divisions within Health & Human Services. Programs include Fiscal Support Services, Grants and Contracts, and Payroll. The Administration Division provides oversight of the Anchorage Memorial Park Cemetery, Sexual Assault Response Team (SART), and operation of the Animal Care and Control Center.
- Human Services Division: The mission of the human services division is to prevent, protect, and provide hope. Services administered through this division include Inspection, Child Care Licensing Program, Child Care Assistance Program, as well as Community Safety and Development (Formerly Safety Links), Alaska Homeless Management Information System (AKHMIS), Anchorage Domestic Violence Prevention Project (ADVPP), Administers Department of Housing and Urban Development (HUD), Community Block Grant (CDBG) and HOME Investment Partnership Program awards, Commissions Americans with Disabilities Act (ADA) Advisory Commission, Women Infants & Children(W.I.C.) Nutrition Program. Aging and Disability Resource Center is also housed under this division.
- Public Health: This division includes focus on the health of the community, providing preventive health care services. These include immunizations, family planning services, testing and treatment of sexually transmitted infections, breast and cervical health screening, communicable disease investigations and tuberculosis control. This division also includes environmental services which focus on the promotion and protection of environmental health regarding air quality, public facility sanitation, and community noise. Program activities include: air quality monitoring, primarily carbon monoxide and dust (particulate matter); assuring vehicles driven in Anchorage meet emission requirements; inspecting public facilities, including food facilities, pools and spas; complaint investigation and resolution, and providing customer services related to these programs. Each program provides public health education as well as code enforcement.

Health and Human Services Department Summary

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Division				
H&HS Administration	3,945,562	4,055,245	3,835,008	<5.43%>
H&HS Director	359,987	368,926	366,833	<0.57%>
Human Services	2,089,797	3,672,658	4,099,193	11.61%
Public Health	4,430,224	4,439,662	3,384,562	<23.77%>
Direct Cost Total	10,825,571	12,536,491	11,685,596	<6.79%>
Intragovernmental Charges				
Charges by Other Departments	10,088,711	7,805,715	8,703,399	11.50%
Charges to Other Departments	(7,456,038)	(5,632,322)	(6,852,890)	21.67%
Function Cost Total	13,458,244	14,709,884	13,536,105	<7.98%>
Program Generated Revenue	(3,680,488)	(3,881,499)	(3,725,829)	<4.01%>
Net Cost Total	9,777,756	10,828,385	9,810,276	<9.40%>
Direct Cost by Category				
Personnel	5,821,342	5,839,448	5,003,248	<14.32%>
Supplies	163,816	218,470	217,870	<0.27%>
Travel	4,788	25,660	10,290	<59.90%>
Contractual/OtherServices	4,567,887	6,091,582	6,102,847	0.18%
Debt Service/Depreciation	210,036	313,327	316,337	0.96%
Equipment, Furnishings	57,703	48,004	35,004	<27.08%>
Direct Cost Total	10,825,571	12,536,491	11,685,596	<6.79%>
Position Summary as Budgeted				
Full-Time	61	54	49	
Part-Time	8	8	8	
Position Total	69	62	57	

Health and Human Services

Reconciliation from 2011 Revised Budget to 2012 Approved Budget

	Direct Costs	Positions		
		FT	PT	S/T
2011 Revised Budget	12,536,491	54	7	1
2011 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- General Obligation Bonds Debt Service for Senior Center and Anchorage Memorial Cemetery	3,010	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments	310,064	-	-	-
- Animal Control contract cost increase	40,500			
2012 Continuation Level	12,890,065	54	7	1
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Proposed Budget Changes				
- Leave cash-out adjustment	(186,331)	-	-	-
- Partially unfund Principal Administrative Officer position; move 20% of funding to Neighborhood Grant (Note: Position was incorrectly classified in 2012 Proposed Budget book; corrected to reflect partial funding from grant)	(28,233)	(1)	1	-
- Reduce local funding due to increase in State Clinic Nursing Services Grant	(736,782)	-	-	-
- Charge non-labor to State Public Health Nursing Grant (no impact on services)	(82,849)	-	-	-
- Additional funds to cover shortfall in Childcare Licensing Program	379,631	-	-	-
- Reduce Facility Manager from full to part-time	(36,084)	(1)	1	-
- Consolidate office management structure - unfund accountant position and equalize salaries of administrative management	(90,107)	(1)	-	-
- Delete funded Health Educators: will affect program administration of Women's Commission and Obesity Plan, data analysis and program evaluation (Note: Position was incorrectly classified in 2012 Proposed Budget book; positions were considered part-time since they were partially funded by grant)	(203,059)	-	(2)	-
- Delete payroll specialist due to Kronos implementation	(89,841)	(1)	-	-
- Delete vacant permit clerk position; last filled May 2009 (no impact on services)	(72,609)	(1)	-	-
- Reduce non-labor expenditures	(58,205)	-	-	-
2012 S Revisions/Assembly Amendments/Mayor Vetoes				
- None	-	-	-	-
2012 Approved Budget	11,685,596	49	7	1

Health and Human Services

Division Summary

H&HS Administration

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

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	1,208,951	1,268,007	1,030,105	<18.76%>
Supplies	18,495	19,920	19,920	-
Travel	-	-	-	
Contractual/Other Services	2,697,846	2,755,068	2,777,233	0.80%
Equipment, Furnishings	20,271	12,250	7,750	<36.73%>
Manageable Direct Cost Total	3,945,562	4,055,245	3,835,008	<5.43%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	3,945,562	4,055,245	3,835,008	<5.43%>
Revenue by Fund				
Fund 101 - Areawide General	581,821	736,650	580,980	<21.13%>
Revenue Total	581,821	736,650	580,980	<21.13%>

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	2	-	3	-	3	-
Administrative Officer	2	-	1	-	1	-
Building/Material Coord	1	-	1	-	-	1
Deputy Director II	1	-	1	-	1	-
Junior Accountant	1	-	-	-	-	-
Junior Admin Officer	1	-	1	-	1	-
Principal Accountant	1	-	1	-	-	-
Principal Admin Officer	1	-	1	-	1	-
Senior Admin Officer	1	-	1	1	1	1
Senior Office Associate	1	-	1	-	-	-
Positions as Budgeted Total	12	-	11	1	8	2

Health and Human Services

Division Detail

H&HS Administration

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

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	679,628	827,811	687,854	<16.91%>
1201 - Overtime	434	740	740	-
1301 - Leave/Holiday Accruals	112,446	55,381	14,721	<73.42%>
1401 - Benefits	416,442	473,704	416,418	<12.09%>
1601 - Vacancy Factor	-	(89,628)	(89,628)	-
Salaries and Benefits Total	1,208,951	1,268,007	1,030,105	<18.76%>
Supplies	18,495	19,920	19,920	-
Travel	-	-	-	-
Contractual/Other Services	2,697,846	2,755,068	2,777,233	0.80%
Equipment, Furnishings	20,271	12,250	7,750	<36.73%>
Manageable Direct Cost Total	3,945,562	4,055,245	3,835,008	<5.43%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	3,945,562	4,055,245	3,835,008	<5.43%>
Intra-Governmental Charges				
Charges By Other Departments	1,592,318	1,173,935	932,368	<20.58%>
Charges To Other Departments	(1,903,917)	(1,546,916)	(1,228,506)	<20.58%>
Program Generated Revenue				
9191 - Animal Licenses	274,495	257,000	274,495	6.81%
9215 - Other Fines & Forfeitures	23,457	82,900	31,000	<62.61%>
9484 - Animal Shelter Fees	259,436	362,750	251,435	<30.69%>
9486 - Animal Drop-Off Fees	23,974	34,000	24,000	<29.41%>
9742 - Other Property Sales	449	-	-	-
9791 - Cash Over & Short	10	-	-	-
9798 - Miscellaneous Revenues	-	-	50	-
Program Generated Revenue Total	581,821	736,650	580,980	<21.13%>
Net Cost				
Manageable Direct Cost	3,945,562	4,055,245	3,835,008	<5.43%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	1,592,318	1,173,935	932,368	<20.58%>
Charges To Other Departments	(1,903,917)	(1,546,916)	(1,228,506)	<20.58%>
Program Generated Revenue	(581,821)	(736,650)	(580,980)	<21.13%>
Net Cost Total	3,052,143	2,945,614	2,957,890	0.42%

Health and Human Services Division Summary

H&HS Director

(Dept ID # 2110, 2120, 2150)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	316,657	301,795	306,094	1.42%
Supplies	2,240	1,640	1,640	-
Travel	1,423	5,000	3,000	<40.00%>
Contractual/Other Services	3,206	6,300	6,300	-
Equipment, Furnishings	1,880	-	-	
Manageable Direct Cost Total	325,407	314,735	317,034	0.73%
Debt Service, Depreciation	34,581	54,191	49,799	<8.10%>
Direct Cost Total	359,987	368,926	366,833	<0.57%>
Revenue by Fund				
Fund 101 - Areawide General	128	50	50	-
Revenue Total	128	50	50	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Dir Health/Human Svcs	1	-	1	-	1	-
Medical Officer	-	1	-	1	-	1
Prin Office Associate	1	-	1	-	1	-
Positions as Budgeted Total	2	1	2	1	2	1

Health and Human Services

Division Detail

H&HS Director

(Dept ID # 2110, 2120, 2150)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	184,194	195,170	201,366	3.18%
1201 - Overtime	66	-	-	-
1301 - Leave/Holiday Accruals	21,725	13,057	2,550	<80.47%>
1401 - Benefits	110,673	115,146	123,754	7.48%
1601 - Vacancy Factor	-	(21,577)	(21,577)	-
Salaries and Benefits Total	316,657	301,795	306,094	1.42%
Supplies	2,240	1,640	1,640	-
Travel	1,423	5,000	3,000	<40.00%>
Contractual/Other Services	3,206	6,300	6,300	-
Equipment, Furnishings	1,880	-	-	-
Manageable Direct Cost Total	325,407	314,735	317,034	0.73%
Debt Service, Depreciation	34,581	54,191	49,799	<8.10%>
Direct Cost Total	359,987	368,926	366,833	<0.57%>
Intra-Governmental Charges				
Charges By Other Departments	2,658,084	1,341,508	2,158,817	60.92%
Charges To Other Departments	(2,645,369)	(1,543,570)	(2,373,373)	53.76%
Program Generated Revenue				
9199 - Miscellaneous Permits	125	50	50	-
9672 - Prior Yr Expense Recovery	3	-	-	-
Program Generated Revenue Total	128	50	50	-
Net Cost				
Manageable Direct Cost	325,407	314,735	317,034	0.73%
Debt Service, Depreciation	34,581	54,191	49,799	<8.10%>
Charges By Other Departments	2,658,084	1,341,508	2,158,817	60.92%
Charges To Other Departments	(2,645,369)	(1,543,570)	(2,373,373)	53.76%
Program Generated Revenue	(128)	(50)	(50)	-
Net Cost Total	372,574	166,814	152,227	<8.74%>

Health and Human Services Division Summary

Human Services

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

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	863,067	986,057	1,410,580	43.05%
Supplies	30,835	29,890	29,890	-
Travel	-	1,890	-	
Contractual/Other Services	1,009,147	2,392,741	2,389,241	<0.15%>
Equipment, Furnishings	11,293	2,944	2,944	-
Manageable Direct Cost Total	1,914,342	3,413,522	3,832,655	12.28%
Debt Service, Depreciation	175,455	259,136	266,538	2.86%
Direct Cost Total	2,089,797	3,672,658	4,099,193	11.61%
Revenue by Fund				
Fund 101 - Areawide General	293,177	269,800	269,800	-
Revenue Total	293,177	269,800	269,800	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Community Health Supervisor	1	-	1	-	1	-
General Services Manager	1	-	1	-	1	-
Office Associate	1	-	1	-	1	-
Principal Admin Officer	3	-	3	-	3	-
Senior Admin Officer	1	-	1	-	1	-
Senior Office Assistant	-	1	-	1	-	1
Senior Office Associate	1	-	1	-	1	-
Special Admin Assistant I	1	-	1	-	1	-
Positions as Budgeted Total	9	1	9	1	9	1

Health and Human Services

Division Detail

Human Services

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

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	486,813	648,688	929,139	43.23%
1201 - Overtime	5,135	2,400	2,400	-
1301 - Leave/Holiday Accruals	78,802	43,397	16,273	<62.50%>
1401 - Benefits	292,317	360,711	531,909	47.46%
1601 - Vacancy Factor	-	(69,140)	(69,140)	-
Salaries and Benefits Total	863,067	986,057	1,410,580	43.05%
Supplies	30,835	29,890	29,890	-
Travel	-	1,890	-	-
Contractual/Other Services	1,009,147	2,392,741	2,389,241	<0.15%>
Equipment, Furnishings	11,293	2,944	2,944	-
Manageable Direct Cost Total	1,914,342	3,413,522	3,832,655	12.28%
Debt Service, Depreciation	175,455	259,136	266,538	2.86%
Direct Cost Total	2,089,797	3,672,658	4,099,193	11.61%
Intra-Governmental Charges				
Charges By Other Departments	2,802,551	2,806,927	2,711,790	<3.39%>
Charges To Other Departments	(1,049,356)	(1,066,728)	(1,409,233)	32.11%
Program Generated Revenue				
9426 - Sanitary Inspection Fees	24,383	25,000	25,000	-
9462 - Cemetery Fees	268,793	244,800	244,800	-
9791 - Cash Over & Short	1	-	-	-
Program Generated Revenue Total	293,177	269,800	269,800	-
Net Cost				
Manageable Direct Cost	1,914,342	3,413,522	3,832,655	12.28%
Debt Service, Depreciation	175,455	259,136	266,538	2.86%
Charges By Other Departments	2,802,551	2,806,927	2,711,790	<3.39%>
Charges To Other Departments	(1,049,356)	(1,066,728)	(1,409,233)	32.11%
Program Generated Revenue	(293,177)	(269,800)	(269,800)	-
Net Cost Total	3,549,815	5,143,057	5,131,950	<0.22%>

Health and Human Services

Division Summary

Public Health

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

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	3,432,667	3,283,589	2,256,469	<31.28%>
Supplies	112,246	167,020	166,420	<0.36%>
Travel	3,364	18,770	7,290	<61.16%>
Contractual/Other Services	857,688	937,473	930,073	<0.79%>
Equipment, Furnishings	24,259	32,810	24,310	<25.91%>
Manageable Direct Cost Total	4,430,224	4,439,662	3,384,562	<23.77%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	4,430,224	4,439,662	3,384,562	<23.77%>

Revenue by Fund

Fund 101 - Areawide General	2,805,362	2,874,999	2,874,999	-
Revenue Total	2,805,362	2,874,999	2,874,999	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk III	1	-	1	-	1	-
Administrative Officer	2	-	2	-	2	-
Community Health Supervisor	1	-	-	-	-	-
Environ Sanitarian	1	-	-	-	-	-
Environ Sanitarian I	2	-	-	-	-	-
Environ Sanitarian II	1	-	4	-	4	-
Environ Sanitarian III	3	-	3	-	3	-
Environ Sanitarian IV	1	-	1	-	1	-
Family Service Counselor	-	1	-	1	-	1
General Services Manager	-	1	-	-	-	-
Nurse Supervisor I	-	-	1	-	1	-
Nurse Supervisor II	-	-	1	-	1	-
Office Associate	2	-	2	-	2	-
Permit Clerk II	4	-	4	-	3	-
Pers Comp Tech II	1	-	1	-	1	-
Physical Health Manager	1	-	1	-	1	-
Prin Code Enforcement Officer	1	-	1	-	1	-
Public Health Educator	1	1	1	1	-	-
Public Health Nurse	3	3	-	3	-	3
Public Health Supervisor	1	-	-	-	-	-
Senior Admin Officer	1	-	-	-	-	-
Senior Office Assistant	3	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Senior Public Health Nurse	2	-	2	-	2	-
Special Admin Assistant II	1	-	1	-	1	-
Veh I&M Field Inspector	2	-	2	-	2	-
Veh I&M Sr Field Inspector	1	-	1	-	1	-

Health and Human Services Division Summary

Public Health

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

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Vehicle I&M Prog Admin	1	-	1	-	1	-
Positions as Budgeted Total	38	6	32	5	30	4

Health and Human Services

Division Detail

Public Health

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

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,973,448	2,108,946	1,487,850	<29.45%>
1201 - Overtime	4,076	7,810	7,810	-
1301 - Leave/Holiday Accruals	227,798	141,088	36,334	<74.25%>
1401 - Benefits	1,226,839	1,277,280	1,030,610	<19.31%>
1501 - Allow Differentials/Premiums	506	-	-	-
1601 - Vacancy Factor	-	(251,535)	(306,135)	21.71%
Salaries and Benefits Total	3,432,667	3,283,589	2,256,469	<31.28%>
Supplies	112,246	167,020	166,420	<0.36%>
Travel	3,364	18,770	7,290	<61.16%>
Contractual/Other Services	857,688	937,473	930,073	<0.79%>
Equipment, Furnishings	24,259	32,810	24,310	<25.91%>
Manageable Direct Cost Total	4,430,224	4,439,662	3,384,562	<23.77%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	4,430,224	4,439,662	3,384,562	<23.77%>
Intra-Governmental Charges				
Charges by Other Departments	3,035,758	2,483,345	2,900,424	16.80%
Charges To Other Departments	(1,857,395)	(1,475,108)	(1,841,777)	24.86%
Program Generated Revenue				
9151 - Veh Emission Certificatn	1,512,370	1,581,749	1,581,749	-
9219 - I&M Enforcement Fines	18,164	20,000	20,000	-
9419 - Veh Emission Inspec Fees	6,100	6,000	6,000	-
9425 - Clinic Fees	80,205	56,000	56,000	-
9426 - Sanitary Inspection Fees	887,195	877,210	877,210	-
9427 - Reproductive Health Fees	298,479	332,840	332,840	-
9494 - Copier Fees	8	-	-	-
9672 - Prior Yr Expense Recovery	1,736	-	-	-
9676 - Criminal Rule 8 Collect Costs	1,139	1,200	1,200	-
9791 - Cash Over & Short	(34)	-	-	-
Program Generated Revenue Total	2,805,362	2,874,999	2,874,999	-
Net Cost				
Manageable Direct Cost	4,430,224	4,439,662	3,384,562	<23.77%>
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	3,035,758	2,483,345	2,900,424	16.80%
Charges To Other Departments	(1,857,395)	(1,475,108)	(1,841,777)	24.86%
Program Generated Revenue	(2,805,362)	(2,874,999)	(2,874,999)	-
Net Cost Total	2,803,224	2,572,900	1,568,210	<39.05%>

2012 Approved General Government Operating Budget

Health and Human Services Operating Grant Funded Programs

Grant Program	Dept ID	Award Amount	Amount Expended As of 12/31/2011	Expected Expenditures in 2012	Expected Balance at End of 2012	FT	PT	S/T	Current Grant Term
Administrative Support Division									
Cook Inlet Tribal Council (CITC) (Federal Grant)	261311G	65,444	18,815	46,629	-	-	0.5	-	Sep-12
DHHS Building Repairs (Federal Grant)	214410G	126,471	2,721	105,185	18,565	-	-	-	Aug-12
HUMAN SERVICES MATCHING GRANT (State Grant - Direct)	234911G	1,271,018	635,509	635,509	-	-	-	-	Jun-12
- 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.									
HEALTH WINDOW - Mexican Consulate (Restricted Contributions Grant)	22611G	26,037	6,372	19,665	-	-	0.2	-	Jun-12
-Assist Hispanic families of Mexican origin in obtaining medical care									
SEXUAL ASSAULT RESPONSE TEAM (Federal Grant)	272210G	400,000	167,792	-	232,208	-	-	-	Jan-13
-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.									
Health Planning and Preparedness									
PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR BIOTERRORISM (State Grant - Revenue Pass Thru)	265811G	595,000	257,782	-	337,218	3.0	4.0	-	Sep-12
- Provide for public health preparedness and response for bioterrorism, infectious diseases and other public health threats and emergency training and education.									
Human Services Division									
SOUTHCENTRAL FOUNDATION (State Grant - Revenue Pass Thru) Provides Emergency Alcohol System to support Anchorage Safety Patrol(ASP)	236111G	199,000	186,793	12,207	-	-	-	-	Jun-12
CHILD CARE LICENSING (State Grant - Direct)	233311G	1,519,838	576,957	942,881	-	14.0	0.1	-	Sep-12
- Provide for staff to enforce the state and municipal child care licensing regulations.									
EMERGENCY SHELTER GRANT (Federal Grant)	233310G	82,971	73,718	6,409	2,844	-	-	-	Mar-13
	233311G	85,000	-	-	85,000	-	-	-	Mar-13
HOMELESS PREVENTION (ARRA) (Federal Recovery Act)	23360GA	776,469	715,898	60,571	-	1.0	-	-	Oct-12
-Prevent Homelessness for those who have eviction notices or precariously housed to obtain housing ASAP									
CHILD CARE ASSISTANCE (State Grant - Revenue Pass Thru)	234711G	1,460,676	547,670	913,006	-	14.0	-	-	Jun-12
- Provide federal funding for child care assistance and program administration.									
AGING DISABILITY RESOURCE CENTER (State Grant - Revenue Pass Thru and Direct)	232111G	230,758	69,196	161,562	(0)	1.0	1.0	-	Sep-12

2012 Approved General Government Operating Budget

Health and Human Services Operating Grant Funded Programs

Grant Program	Dept ID	Award Amount	Amount Expended As of 12/31/2011	Expected Expenditures in 2012	Expected Balance at End of 2012	Personnel			Current Grant Term
						FT	PT	S/T	
SUPPORTIVE HOUSING PROGRAM - HUD (Federal Grant)	236911G	296,800	178,437	118,363	-	1.0	0.6	-	Mar-12
- Increase safe, affordable housing and provide supportive services to the homeless.									
SUPPORTIVE HOUSING PROGRAM - AHFC (State Grant - Revenue Pass Thru and Direct)	23688G	192,615	184,369	-	8,246	1.0	-	-	Mar-10
	236810G	223,646	189,078	-	34,568	1.0	-	-	Sep-11
- Provide matching funds for the HUD grant under the same name.	236811G	215,505	134,902	80,603	-	-	0.4	-	Mar-12
ANCHORAGE DOMESTIC VIOLENCE PREVENTION (continuation) (Federal Grant)	2370XG	1,500,000	842,409	657,591	(0)	-	0.5	-	Aug-12
- Continuation of Base Project to decrease incidents of violence against women and enhancing victim safety and offender accountability.									4 year grant of 1.5M for period 9/1/08 - 8/31/12 Includes 2.0 FTE Legal
EDWARD BYRNE (State Grant)	237211GA	917,293	-	695,700	221,593	1.0	0.5	-	Feb-13
- Decrease incidents of violence against women and enhance victim safety and offender accountability.									(includes 2.0 FTE APD & 1.0 FTE Legal)
Metro Medical Response (MMRS) (State Direct/Federal Pass Thru)	265910G	301,548	-	301,548	-	-	-	-	Dec-12
Supports the integration of emergency management, health and medical systems into a coordinated response to to mass casualty incidents caused by any hazard.	265911G	267,609	-	-	267,609	-	-	-	Dec-13
WOMEN, INFANTS & CHILDREN (WIC) (State Grant - Revenue Pass Thru)	238611G	1,312,459	656,230	656,229	-	11.0	0.5	-	Jun-12
- Provide nutrition screening, education and supplemental food to low income pregnant, breastfeeding or postpartum women, infants and young children who are at nutritional risk.									
Community Health Services Division									
HIV PREVENTION AND PARTNER NOTIFICATION AND FIELD WORK (State Grant - Revenue Pass Thru)	247111G	187,224	93,612	93,612	-	2.0	0.8	-	Jun-12
- Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation									
COMMUNITY HEALTH NURSING (State Grant - Direct)	248911G	2,897,027	1,448,513	1,448,583	(69)	13.0	10.1	-	Jun-12
- 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.									
FAMILY PLANNING (Federal Grant - Direct)	249311G	1,077,013	538,507	538,506	-	1.0	6.7	-	Jun-12
- Provide family planning and information services to low-income women and teens.									
Environmental Services Division									
AIR RESOURCES 105 (Federal Grant - Direct)	253910G	959,734	927,917	17,539	14,278	4.0	1.0	-	Est - Dec-12
- Provide for the planning, development and implementation of air quality programs that meets local, state and federal requirements.									
AIR OUALITY PUBLIC AWARENESS	254411G	290,192	35,247	254,945	-	1.0	-	-	Jun-12

Health and Human Services Operating Grant Funded Programs

Grant Program	Dept ID	Award Amount	Amount Expended As of 12/31/2011	Expected Expenditures in 2012	Expected Balance at End of 2012	Personnel			Current Grant Term
(State Grant - Revenue Pass Thru)						FT	PT	S/T	
- Provides funds from AK DOT/PF to prepare a public awareness campaign on ways to reduce winter air pollution.									
AIR TOXINS	2550XG	91,039	-	-	91,039	-	-	-	Sep-13
0									
Study to assess the effectiveness of new EPA regulations reducing the amount of benzene in gasoline on ambient concentrations.	Application for grant still circulating through process.								
AMBIENT LEAD MONITORING -MERRILL FIELD (Federal Grant)	256011G	43,907	12,924	-	30,983	-	-	-	Mar-13
Study at Merrill Field airport to determine compliance with the new national ambient air quality standard for lead.									
CDBG - COMMUNITY DEVELOPMENT BLOCK GF (Federal Grant)	15239G	1,969,588	1,876,277	98,311	(5,000)	-	-	-	Dec-12
	152310G	2,192,038	1,485,867	577,000	129,171	-	1.5	-	Dec-12
	152311G	1,770,562	651,920	833,700	284,942	-	1.8	-	Dec-12
	152312G	2,500,550	-	820,000	1,680,550	-	0.3	-	Dec-12
HOME - HOME INVESTMENT PARTNERSHIPS PI (Federal Grant)	15248G	970,507	970,507	-		-	-	-	Dec-12
	15249G	1,263,032	1,204,204	34,659	24,169	-	0.1	-	Dec-12
Program designed to create affordable housing for low-income households. Activities include	152410G	1,118,582	1,022,349	38,888	57,344	-	0.4	-	Dec-12
but not limited to construction,	152411G	1,021,309	392,721	390,114	238,474	-	0.3	-	Dec-12
	152412G	881,974	-	145,000	736,974	-	0.1	-	Dec-12
DEPT OF ENERGY - ENERGY EFFICIENCY CONSERVATION BLOCK GRANT (Federal Recovery Act)	152408GA	2,688,900	2,493,334	195,566	-	-	0.8	-	Dec-12
Energy reduction lighting retrofit projects within Municipal facilities:									
Egan Convention Center, Animal Control Shelter,	152409GA	507,812	492,054	15,758	-	-	0.1	-	12-Dec
Spennard Recreation Center and the Loussac Library.									(CDBG-R Fed Rec Act)
Garage lighting Retrofits: 5th & B Garage, 6th & H Garage, 7th & G Garage and JCP Garage through ACDA.									
There are two regional studies; a Housing and a Transit Study.									
Total Grant Funding			19,090,602	10,915,839	4,490,706	69.0	32.0	-	
Total Direct Costs				11,685,596		49.0	7.0	1.0	
Total Grant Funds and Direct Costs				22,823,413		162.0	57.0	1.0	

Anchorage: Performance. Value. Results

Health and Human Services Department

Anchorage: Performance. Value. Results.

Mission

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

Core Services

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

Accomplishment Goals

- Improve responsiveness to public health complaints.
- Increase community and agency partnerships in public health initiatives.

Performance Measures

Measure #1: Percentage of time HHS makes contact within 24 hours (1 work day) of a high priority complaint. *

6/30/2011	93
9/30/2011	93

Measure #2: Percentage of time HHS makes contact up to 72 hours (3 working days) of a medium priority complaint. *

6/30/2011	72
9/30/2011	72

*NOTE: Revised measure to assess responsiveness to the public versus closing or resolving cases that oftentimes includes factors outside of the control of HHS.

Measure #3: Percent of DHHS services and programs supported by grant and non-property tax dollars.

2010	67
6/30/11	61
9/30/11	61

Administration Division Health and Human Services Department

Anchorage: Performance. Value. Results

Purpose

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

Direct Services

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

Accomplishment Goals

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

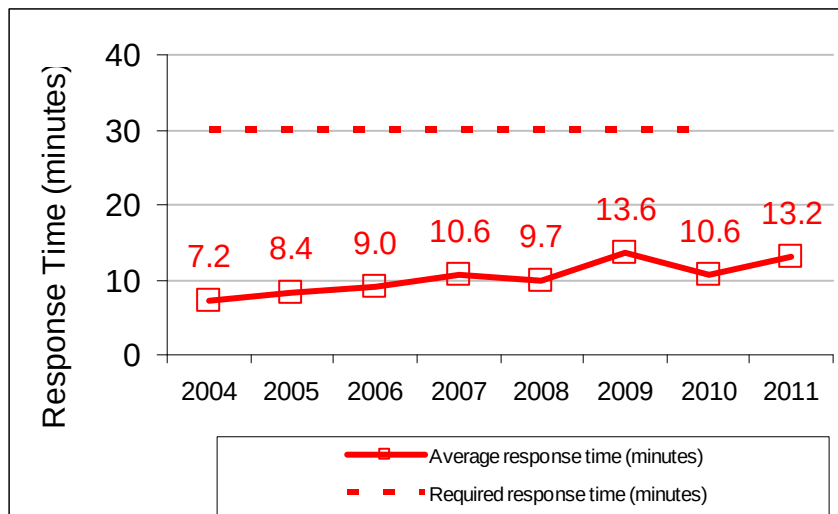
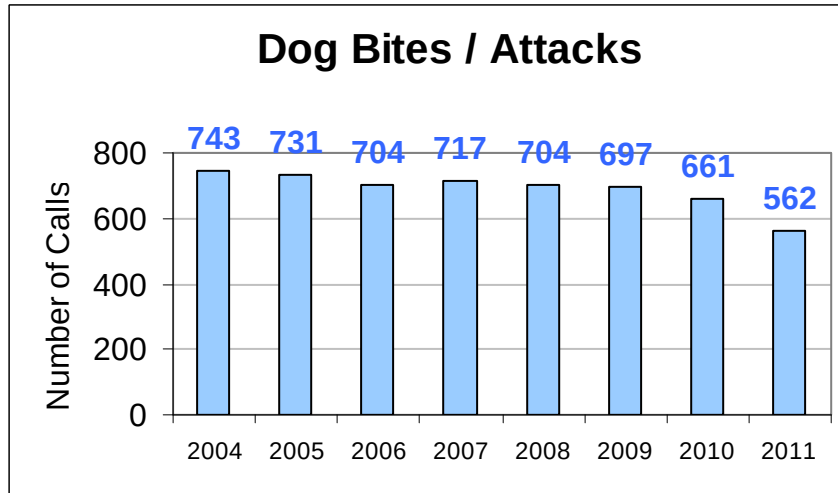
Performance Measures**Administration**

Measure #4: Number of material financial audit exceptions identified by MOA internal audit or in the SOA or Federal granting agencies' single audit.

2007	1
2008	3
2009	2
2010	1
2010	1
6/30/2011	0
9/30/2011	0

Animal Control

Measure #5: Average number of hours to respond to a dog bite/attack complaint. *



Emergency Preparedness

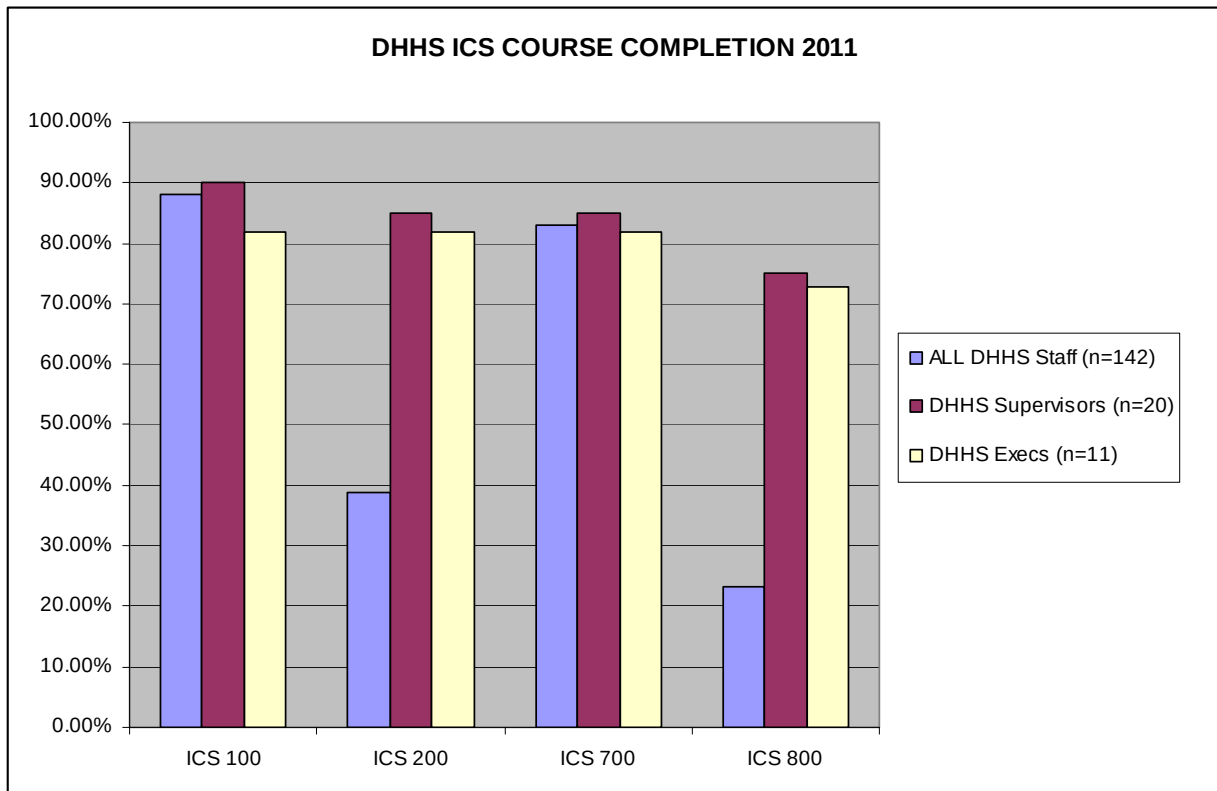
Measure #6: Percentage of personnel trained in emergency response procedures, including FEMA-certified DHHS personnel and Medical Reserve Corps (MRC) members who have participated within the last 12 months in DHHS plan development, review or drills.

NOTE: The table above compares the actual percent of course completion for the first three quarters (January – September) of 2010 with the same period of 2011. The percentages change, in part, due to the fluctuation in the number of DHHS Staff from quarter to quarter. The percentages may increase or decrease when staffing changes up or down by three or more. Despite staff fluctuations, the department has increased the number of staff fully trained in ICS Procedures.

Staff	ICS 100			ICS 200			ICS 700			ICS 800		
All	2010	2011	%	2010	2011	%	2010	2011	%	2010	2011	%
1 st QTR	89.06 (n=129)	85.03 (n=147)	-4.03	39.84 (n=129)	34.69 (n=147)	-5.15	76.56 (n=129)	75.51 (n=147)	+1.05	8.59 (n=129)	19.73 (n=147)	+1.14
2 nd QTR	77.08 (n=144)	87.41 (n=143)	+10.33	32.64 (n=144)	39.16 (n=143)	+6.52	65.97 (n=144)	83.22 (n=143)	+17.25	4.17 (n=144)	23.78 (n=143)	+19.61
3 rd QTR	83.57 (n=140)	88.03 (n=142)	+4.46	36.43 (n=140)	38.73 (n=142)	+2.30	71.43 (n=140)	83.10 (n=142)	+11.66	7.14 (n=140)	23.24 (n=142)	+16.09
Supervisors	2010	2011	%	2010	2011	%	2010	2011	%	2010	2011	%
1 st QTR	90.48 (n=21)	90.48 (n=21)	-	85.71 (n=21)	85.71 (n=21)	-	80.95 (n=21)	80.95 (n=21)	-	14.29 (n=21)	61.90 (n=21)	+47.61
2 nd QTR	86.36 (n=22)	100 (n=20)	+13.64	81.82 (n=22)	95 (n=20)	+13.1 8	77.27 (n=22)	95 (n=20)	+17.73	13.64 (n=22)	85 (n=20)	+71.36
3 rd QTR	91.30 (n=22)	90.00 (n=20)	-1.30	82.61 (n=22)	85.00 (n=20)	+2.39	82.61 (n=22)	85.00 (n=20)	+2.39	21.74 (n=22)	75.00 (n=20)	+53.26
Executives	2010	2011	%	2010	2011	%	2010	2011	%	2010	2011	%
1 st QTR	88.89 (n=9)	80 (n=10)	-8.89	88.89 (n=9)	80 (n=10)	-8.89	66.67 (n=9)	70 (n=10)	+3.32	44.44 (n=9)	70 (n=10)	+25.56
2 nd QTR	80 (n=10)	80 (n=10)	-	80 (n=10)	80 (n=10)	-	60 (n=10)	80 (n=10)	+20	40 (n=10)	70 (n=10)	+30
3 rd QTR	88.89 (n=10)	81.82 (n=11)	-7.07	88.89 (n=10)	81.82 (n=11)	-7.07	77.78 (n=10)	81.82 (n=11)	-4.04	44.44 (n=10)	72.73 (n=11)	+28.29

Emergency Preparedness (continued)

The Incident Command System (ICS) is a standardized, on-scene, all-hazard incident management model. ICS users implement an integrated organizational structure to match the complexities and demands of single or multiple incidents without hindrance by jurisdictional boundaries. The Secretary of the Department of Homeland Security established the ICS in 2004 as part of the National Incident Management System mandated by Homeland Security Presidential Directive 5 (HSPD-5). The Incident Command System (ICS) Training is mandated employee training for all DHHS Staff in order to continue to receive federal funds to support DHHS emergency preparedness efforts.



This table outlines the 2011 DHHS ICS Course Completion results for the ICS Courses listed.

Emergency Preparedness (continued)

NOTE: This chart outlines the 2011 DHHS ICS Course Completion results for the ICS Courses listed.

ICS Course	ALL DHHS Staff		DHHS Supervisors		DHHS Execs	
	YTD 2011 (N=145)	2010 (N=138)	YTD 2011 (N=22)	2010 (N=22)	YTD 2011 (N=9)	2010 (N=10)
ICS 100	87.59%	86.96%	95.45%	86.36%	88.89%	80.00%
ICS 200	39.31%	36.96%	90.91%	81.82%	88.89%	80.00%
ICS 700	83.45%	74.64%	90.91%	77.27%	88.89%	60.00%
ICS 800	22.76%	7.97%	72.73%	13.64%	77.78%	40.00%

100: Introduction to Incident Command System

200: ICS for Single Resources and Initial Action Incidents

700: NIMS (National Incident Management System) An Introduction

800: National Response Framework, An Introduction

ICS 100 and 700 are required for all non-supervisory DHHS Staff.

ICS 100, 200, 700 and 800 are required for all DHHS Supervisors and Executives

Emergency Preparedness (continued)

Measure #7: Percentage of DHHS employees that affirmatively respond (indicate they are available for service) to quarterly test of emergency call down procedures.*

DHHS All Hands Call Down Exercise			
Quarter	1 st Quarter 2011	2 nd Quarter 2011	3 rd Quarter 2011
TOTAL	64% (n=131)	66% (n=128)	61% (n=142)

*NOTE: New measure. DHHS Utilizes the Rapid Reach Emergency Call Down System to notify all staff of any event requiring a DHHS emergency response and what steps to take to respond. Rapid Reach is a telephonic notification and verification software system.

Public Health Division Health and Human Services Department

Anchorage: Performance. Value. Results

Purpose

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

Direct Services

Safeguard public health by:

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

Accomplishment Goals

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

Performance Measures

Epidemiology

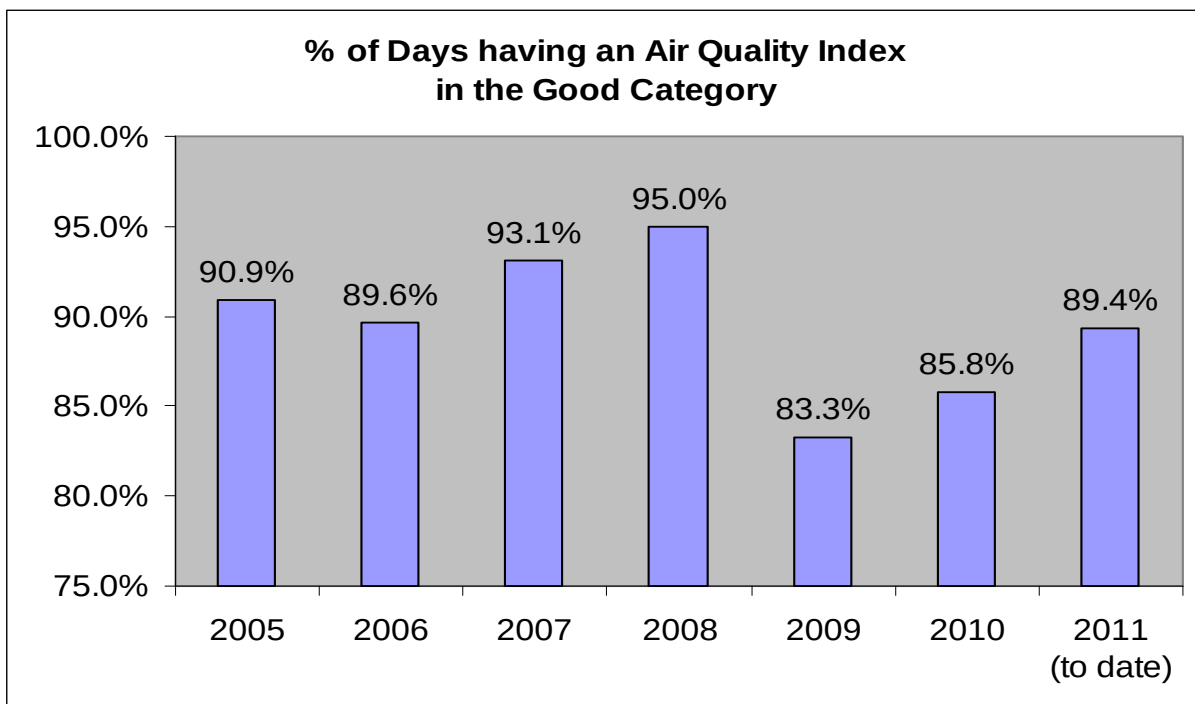
Measure #8: Percent of identified close contacts to a smear positive sputum tuberculosis (TB) case who are contacted for clinical evaluation within 2 weeks and number of TB cases annually.

Year	Number of TB cases	Number of identified close contacts	% of identified close contacts reached for clinical evaluation within 2 weeks*
2009	11	22	50%
2010	14	46	26 seen for 56.5%
6/30/2011	8	19	17 seen for 89%
9/30/2011	20	63	20 seen for 32% 4 seen with 3 weeks for 6% 39 seen within 4 weeks for 62%*

Air Quality

Measure #9: Percent of days in the year having an Air Quality Index (AQI) value of "Good".

- 2005 – 90.9
- 2006 – 89.6
- 2007 – 93.1
- 2008 – 95.0
- 2009 – 86.0
- 2010 – 88.5
- 6/30/2011 – 84.0
- 9/30/2011 - 89.4



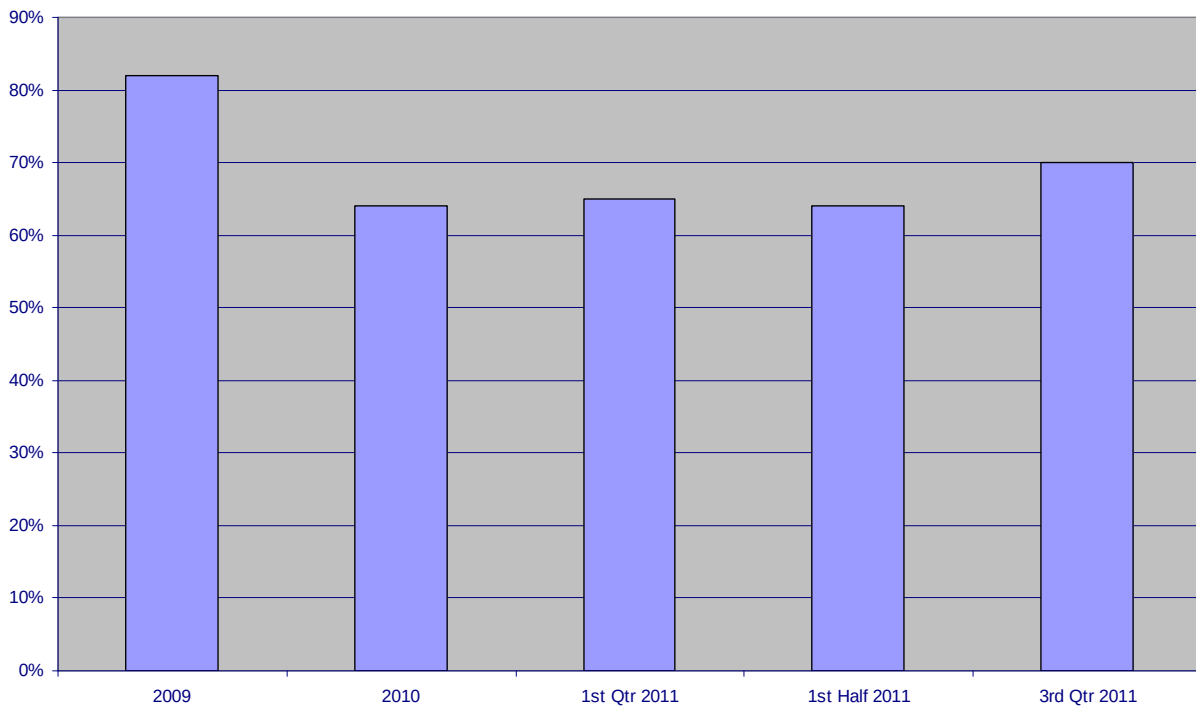
Note: The apparent decrease in the percentage of good air quality days between 2008 and 2009 is a consequence of the inclusion of additional monitors in the Anchorage network. The addition of new monitors increases the probability of at least one of them measuring air pollution levels high enough to bump air quality out of the good category. Thus, the apparent reduction in the percentage of good air quality days may not reflect any real degradation in air quality.

Food Safety

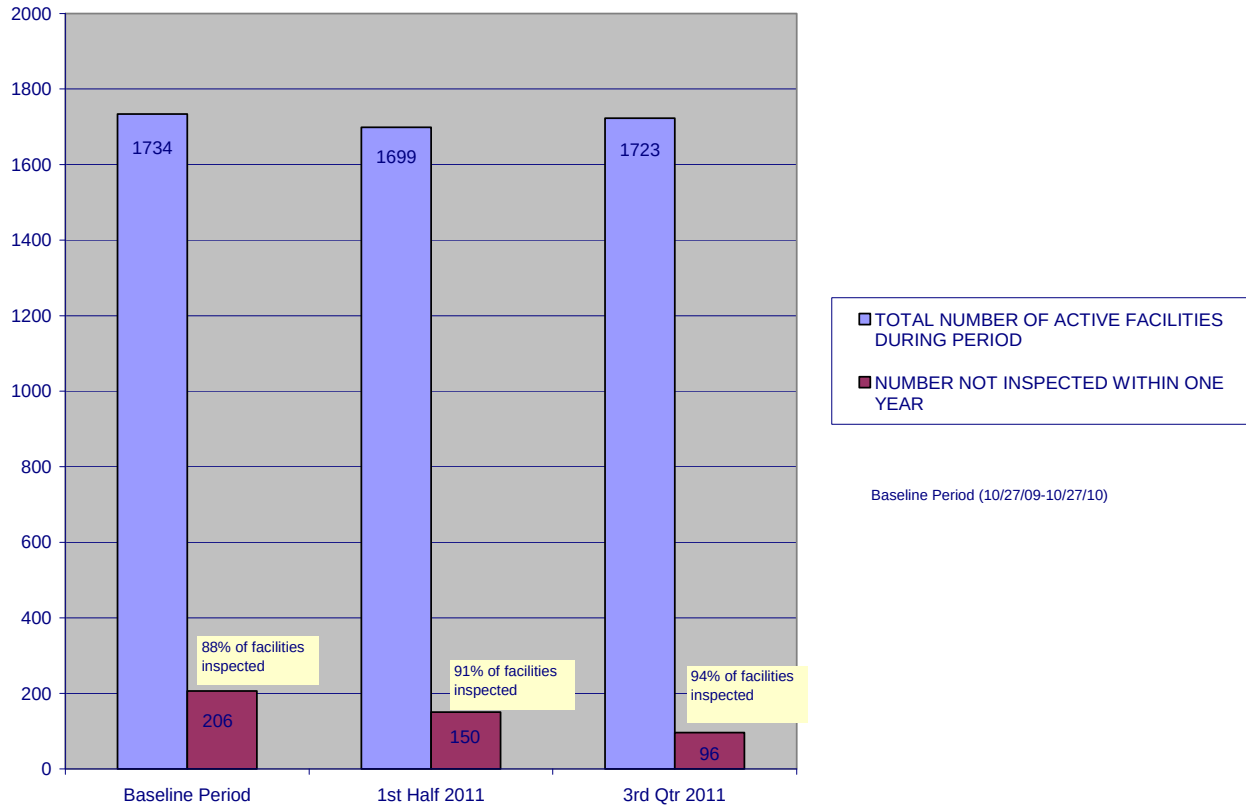
Measure #10: Percent of food establishments inspected with fewer than two critical items.

Year	Percent of food establishments inspected with fewer than two critical items.
2007	81
2008	79
2009	82
2010	64
6/30/2011	65
9/30/2011	70

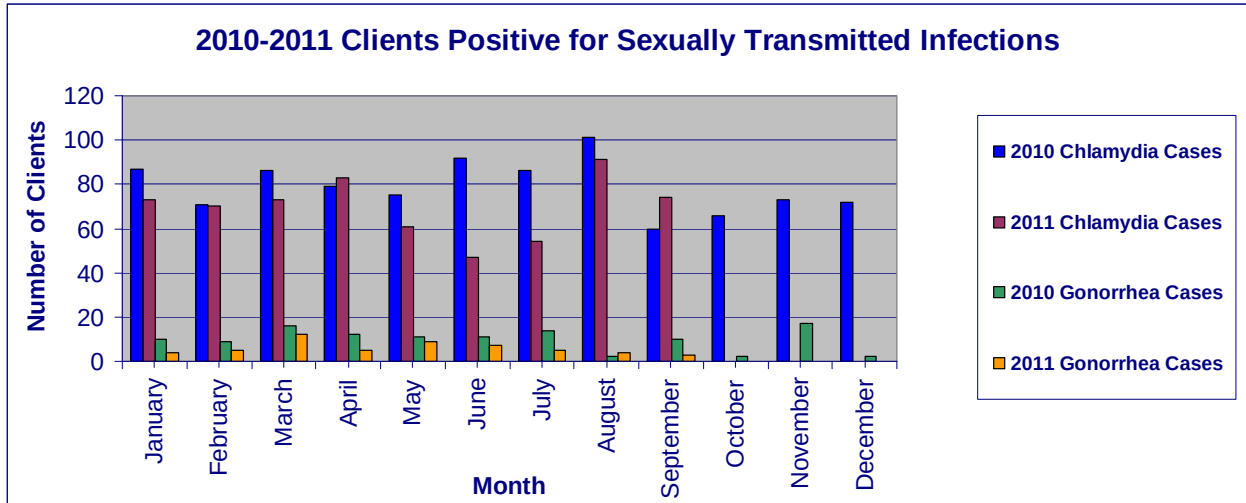
Percent of Facilities inspected with fewer than 2 Critical Violations
Includes all regular inspections, complaint inspections, reinspections, and enforcement inspections



NOTE: The graph shows the percent of food establishments that had fewer than 2 critical items marked on an inspection. The data for 2010 reflects changes in the Municipal Food Code which added several new critical violations, resulting in a higher percentage of establishments with critical violations. The chart may differ from prior reports in that it shows the percent of establishment with fewer than 2 critical violations rather than the percent with 2 or more violations.

Food Safety (continued)**Measure #11: Percent of active establishments inspected within the last 12 months.*****Clinical Services****Measure #12: Percent testing positive for Chlamydia or gonorrhea who are treated within 14 days of DHHS being informed of positive test results.**

Year	Percent testing positive for Chlamydia or gonorrhea who are treated within 14 days of DHHS being informed of positive test results.
2008	97.0
2009	100.0
2010	99.2
6/30/2011	100.0
9/30/2011	100.0



Note: This chart shows the trends of the number of clients seen in the MOA Health Clinic on a monthly basis during 2010 and the through the 3rd quarter of 2011 that were positive for either Gonorrhea or Chlamydia.

*Percentage of clients treated within 14 days of testing positive for CT & GC is determined by a monthly audit of charts.

Human Services Division Health and Human Services Department

Anchorage: Performance. Value. Results.

Purpose

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

Direct Services

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

Accomplishment Goals

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

Performance Measures

Performance in achieving goals shall be measured by:

Child Care Licensing

Measure #13: Average number of days to close a Child Care Facility complaint.

2009	49
2010	28
6/30/2011	29.5
9/30/11	34

Child Care Assistance**Measure #14: Average number of days to issue Child Care Assistance eligibility.**

2009	30
2010	26
6/30/2011	32.5
9/30/2011	23

Women, Infants, and Children**Measure #15: Percentage of mothers with newborns who continue breastfeeding their newborns through 6 months of age.**

2009	not available
2010	36%
6/30/2011	44%
9/30/2011	42%

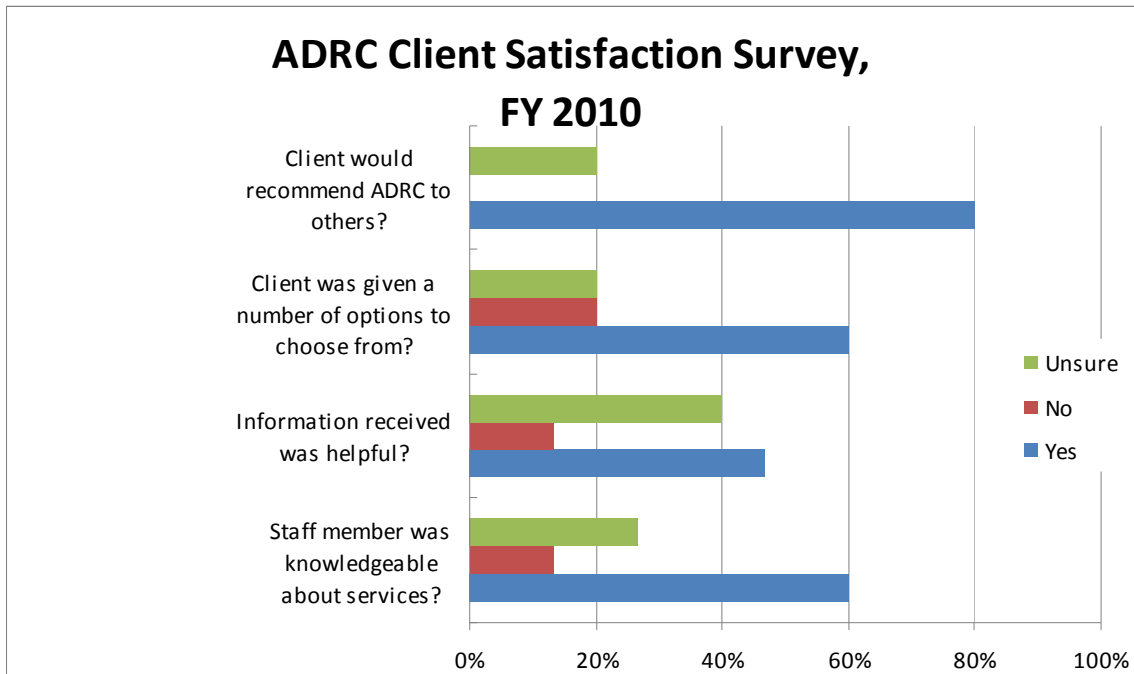
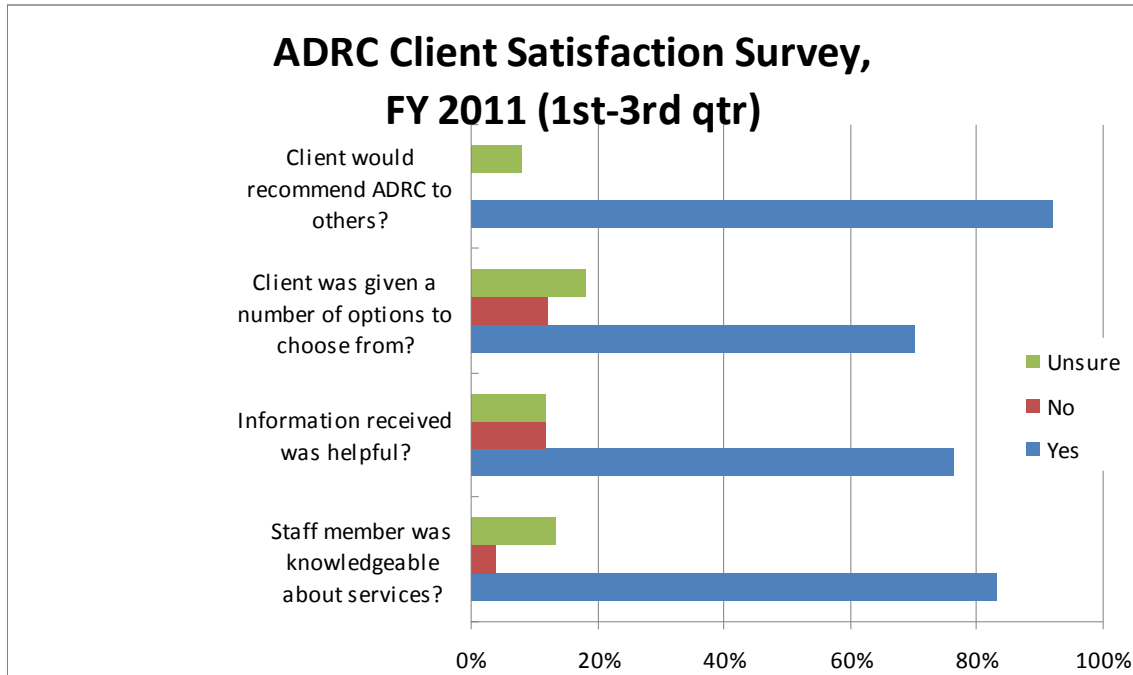
Safety Links**Measure #16: 75% of HUD program funding under contract to serve low and moderate income households. (Safety Links – Neighborhoods)**

6/30/2011	85%
9/30/2011	34%

Note: The cumulative total of 34% from January 1, 2011 through September 30, 2011 is due to the delay in the 2011 HUD grant agreements because of federal deficit issues. Thus HUD funding was not released until September 2011.

Senior Services

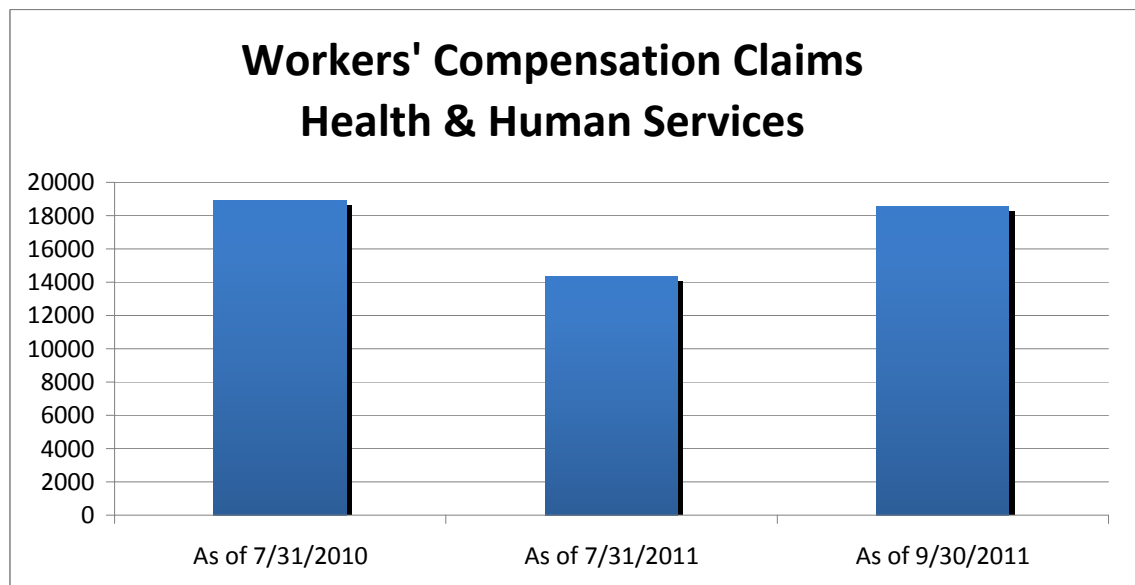
Measure #17: Percentage of Aging and Disability Resource Center (ADRC) clients who indicate that their situation improved as a result of the long-term care referrals



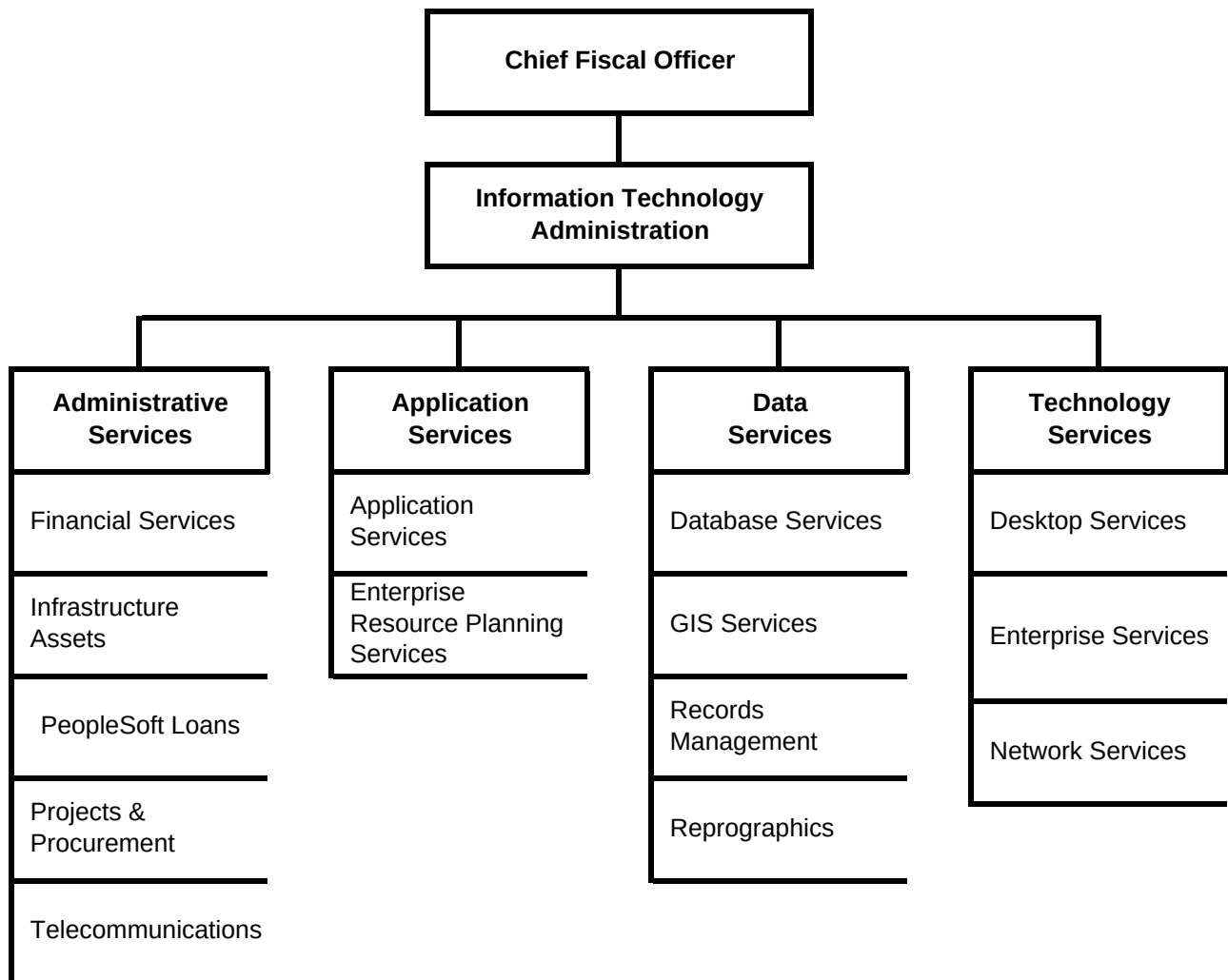
PVR Measure WC: Managing Workers' Compensation Claims

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 primary responsibility is the planning, management and improvement of the technology infrastructure, telecommunications, and business applications that support the Municipality's business objectives. The IT Department also provides printing, graphics and reprographic services, records management and mail courier services to all municipal departments.

The IT Department provides the overall leadership, oversight, and direction for municipal departments to more cost-effectively and efficiently deliver services to their customers through information technology and business process automation.

The IT Department is leading the consolidation of IT resources and services from Municipal departments and business units (AWWU and ML&P) in order to achieve the Administration's cost savings and efficiency goals.

Divisions

- Application Services Division
 - o To provide professional software development and support services to municipal departments.
 - Production Support—implement, integrate, test, troubleshoot, administer, and support applications. Including training and application hosting.
 - New Development—analysis, requirements gathering, coding, testing, and deploying custom in-house developed applications and interfaces.

- Data Services Division
 - o To deliver data services that are in alignment with the business requirements and the objectives of MOA, by using the most secure, efficient and cost effective methods.
 - Administer, maintain and secure municipal data assets.
 - Manage, develop and provide geographic data, products and services.
 - Provide print production, digital copies and graphic design to all municipal agencies.
 - Provide secure and reliable courier services to all municipal agencies.
 - Provide orderly identification, management, retention, preservation and disposal of MOA records.

- Technology Services Division
 - o To provide a computing environment that meets the needs of each department.
 - Service Desk support.
 - Desktop services and support.
 - Voice and data network service and support.
 - Enterprise level computing services and support.
 - Data resources management and development.

Information Technology Department Summary

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Division				
IT Administrative Services	4,272,779	5,294,353	5,387,877	1.77%
IT Application Services	2,622,358	2,606,098	2,805,899	7.67%
IT Data Services	2,202,033	2,596,391	2,416,198	<6.94%>
IT Technology Services	4,451,313	4,853,653	4,709,368	<2.97%>
Direct Cost Total	13,548,482	15,350,495	15,319,342	<0.20%>
Intragovernmental Charges				
Charges by Other Departments	4,578,435	3,501,034	3,794,083	8.37%
Charges to Other Departments	(17,185,078)	(18,201,563)	(18,230,631)	0.16%
Function Cost Total	941,840	649,966	882,793	35.82%
Program Generated Revenue	17,218	(10,500)	(10,500)	-
Net Cost Total	959,058	639,466	872,293	36.41%

Direct Cost by Category				
Personnel	8,447,527	8,641,744	8,623,593	<0.21%>
Supplies	71,099	99,124	104,058	4.98%
Travel	2,929	4,314	9,825	127.75%
Contractual/Other Services	2,326,872	3,165,523	3,299,853	4.24%
Debt Service/Depreciation	2,672,691	3,413,190	3,262,913	<4.40%>
Equipment, Furnishings	27,364	26,600	19,100	<28.20%>
Direct Cost Total	13,548,482	15,350,495	15,319,342	<0.20%>

Position Summary as Budgeted

Full-Time	77	58	57
Part-Time	-	17	17
Position Total	77	75	74

Information Technology

Reconciliation from 2011 Revised Budget to 2012 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2011 Revised Budget	15,350,495	58	17	-
2011 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- Debt Service and Depreciation adjusted to current schedule	52,036	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments	314,133	-	-	-
2012 Continuation Level	15,716,664	58	17	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Proposed Budget Changes				
- Leave cash-out adjustment	(272,736)	-	-	-
- IT Administration - Savings in Contract Services based on analysis on average spend in prior years (no impact on services)	(161,984)	-	-	-
- Delete funded but vacant Driver/Courier for Reprographics; last filled September 2010	(59,548)	(1)	-	-
- Increase cost of maintenance contract for ERP	96,946	-	-	-
2012 S Revisions/Assembly Amendments/Mayor Vetoes				
- None	-	-	-	-
2012 Approved Budget	15,319,342	57	17	-

Information Technology
Division Summary
IT Administrative Services
 (Dept ID # 1411, 1420, 1425, 1440, 1454, 1473)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	1,241,276	1,344,459	1,468,534	9.23%
Supplies	5,483	6,966	41,500	495.75%
Travel	-	3,537	9,825	177.78%
Contractual/Other Services	353,114	526,201	589,005	11.94%
Equipment, Furnishings	215	-	16,100	
Manageable Direct Cost Total	1,600,088	1,881,163	2,124,964	12.96%
Debt Service, Depreciation	2,672,691	3,413,190	3,262,913	<4.40%>
Direct Cost Total	4,272,779	5,294,353	5,387,877	1.77%
Revenue by Fund				
Fund 607 - Information Technology	(33,062)	-	-	
Revenue Total	(33,062)	-	-	

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Budget Analyst II	-	-	1	-	1	-
Executive Assistant	1	-	1	-	1	-
Info Center Consult III	-	-	-	-	1	-
Information Systems Dir	-	-	1	-	1	-
Information Technology Mgr	4	-	3	-	3	-
Junior Accountant	1	-	1	-	1	-
Office Associate	1	-	1	-	1	-
Senior Staff Accountant	1	-	-	-	-	-
Senior Systems Analyst	2	-	-	2	-	2
Systems Analyst	1	-	1	-	1	-
Positions as Budgeted Total	11	-	9	2	10	2

Information Technology

Division Detail

IT Administrative Services

(Dept ID # 1411, 1420, 1425, 1440, 1454, 1473)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	735,801	885,266	977,938	10.47%
1201 - Overtime	-	400	400	-
1301 - Leave/Holiday Accruals	97,519	59,224	18,473	<68.81%>
1401 - Benefits	407,957	459,524	531,678	15.70%
1601 - Vacancy Factor	-	(59,955)	(59,955)	-
Salaries and Benefits Total	1,241,276	1,344,459	1,468,534	9.23%
Supplies	5,483	6,966	41,500	495.75%
Travel	-	3,537	9,825	177.78%
Contractual/Other Services	353,114	526,201	589,005	11.94%
Equipment, Furnishings	215	-	16,100	-
Manageable Direct Cost Total	1,600,088	1,881,163	2,124,964	12.96%
Debt Service, Depreciation	2,672,691	3,413,190	3,262,913	<4.40%>
Direct Cost Total	4,272,779	5,294,353	5,387,877	1.77%
Intra-Governmental Charges				
Charges By Other Departments	1,402,078	1,325,733	1,334,776	0.68%
Charges To Other Departments	(5,417,971)	(5,842,143)	(5,807,603)	<0.59%>
Program Generated Revenue				
9615 - Const Investm Pool Int	88,345	-	-	-
9743 - Gain/Loss Sale Property	(2,244)	-	-	-
9761 - Cash Pools Short-Term Int	(92,526)	-	-	-
9762 - Other Short Term Interest	63	-	-	-
9767 - Unrealized Gains & Losses	(26,699)	-	-	-
Program Generated Revenue Total	(33,062)	-	-	-
Net Cost				
Manageable Direct Cost	1,600,088	1,881,163	2,124,964	12.96%
Debt Service, Depreciation	2,672,691	3,413,190	3,262,913	<4.40%>
Charges By Other Departments	1,402,078	1,325,733	1,334,776	0.68%
Charges To Other Departments	(5,417,971)	(5,842,143)	(5,807,603)	<0.59%>
Program Generated Revenue	33,062	-	-	-
Net Cost Total	289,947	777,943	915,049	17.62%

Information Technology
Division Summary
IT Application Services
 (Dept ID # 1451, 1455)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	2,476,138	2,351,598	2,352,453	0.04%
Supplies	1,586	6,690	1,300	<80.57%>
Travel	2,929	-	-	
Contractual/Other Services	138,801	237,810	452,146	90.13%
Equipment, Furnishings	2,903	10,000	-	
Manageable Direct Cost Total	2,622,358	2,606,098	2,805,899	7.67%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	2,622,358	2,606,098	2,805,899	7.67%

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Application Services Supvr	1	-	1	-	1	-
GIS Technician III	3	-	3	-	3	-
Principal Admin Officer	3	-	-	3	-	3
Programmer/Analyst	3	-	2	1	2	1
Senior Systems Analyst	2	-	1	1	1	1
Systems Analyst	7	-	3	4	3	4
Systems Programmer I	2	-	2	-	2	-
Positions as Budgeted Total	21	-	12	9	12	9

Information Technology
Division Detail
IT Application Services
 (Dept ID # 1451, 1455)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,480,967	1,549,428	1,574,435	1.61%
1201 - Overtime	16,289	4,000	4,000	-
1301 - Leave/Holiday Accruals	170,527	103,657	31,489	<69.62%>
1401 - Benefits	808,051	803,830	851,846	5.97%
1501 - Allow Differentials/Premiums	304	-	-	-
1601 - Vacancy Factor	-	(109,317)	(109,317)	-
Salaries and Benefits Total	2,476,138	2,351,598	2,352,453	0.04%
Supplies	1,586	6,690	1,300	<80.57%>
Travel	2,929	-	-	-
Contractual/Other Services	138,801	237,810	452,146	90.13%
Equipment, Furnishings	2,903	10,000	-	-
Manageable Direct Cost Total	2,622,358	2,606,098	2,805,899	7.67%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	2,622,358	2,606,098	2,805,899	7.67%
Intra-Governmental Charges				
Charges By Other Departments	1,682,554	1,457,834	1,571,235	7.78%
Charges to Other Departments	(4,297,232)	(4,589,992)	(4,917,207)	7.13%
Net Cost				
Manageable Direct Cost	2,622,358	2,606,098	2,805,899	7.67%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	1,682,554	1,457,834	1,571,235	7.78%
Charges to Other Departments	(4,297,232)	(4,589,992)	(4,917,207)	7.13%
Net Cost Total	7,679	(526,060)	(540,073)	2.66%

Information Technology Division Summary

IT Data Services

(Dept ID # 1423, 1424, 1471, 1472)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	1,536,782	1,738,047	1,651,942	<4.95%>
Supplies	49,720	29,818	48,408	62.34%
Travel	-	777	-	
Contractual/Other Services	612,476	824,249	712,848	<13.52%>
Equipment, Furnishings	3,055	3,500	3,000	<14.29%>
Manageable Direct Cost Total	2,202,033	2,596,391	2,416,198	<6.94%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	2,202,033	2,596,391	2,416,198	<6.94%>
Revenue by Fund				
Fund 101 - Areawide General	9,041	5,500	5,500	-
Fund 607 - Information Technology	1,785	5,000	5,000	-
Revenue Total	10,826	10,500	10,500	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Cartographer II	1	-	1	-	1	-
Data Base Administ II	3	-	1	1	1	1
Driver/Courier	1	-	1	-	-	-
GIS Technician II	3	-	3	-	3	-
GIS Technician III	3	-	3	-	3	-
Reprographics Supervisor	1	-	1	-	1	-
Reprographics Tech III	3	-	3	-	3	-
Senior Admin Officer	1	-	1	-	1	-
Senior Courier	1	-	1	-	1	-
Senior Office Assistant	1	-	1	-	1	-
Positions as Budgeted Total	18	-	16	1	15	1

Information Technology

Division Detail

IT Data Services

(Dept ID # 1423, 1424, 1471, 1472)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	877,807	1,095,361	1,056,050	<3.59%>
1201 - Overtime	152	6,380	6,380	-
1301 - Leave/Holiday Accruals	127,135	73,280	22,151	<69.77%>
1401 - Benefits	531,687	640,795	645,130	0.68%
1601 - Vacancy Factor	-	(77,769)	(77,769)	-
Salaries and Benefits Total	1,536,782	1,738,047	1,651,942	<4.95%>
Supplies	49,720	29,818	48,408	62.34%
Travel	-	777	-	-
Contractual/Other Services	612,476	824,249	712,848	<13.52%>
Equipment, Furnishings	3,055	3,500	3,000	<14.29%>
Manageable Direct Cost Total	2,202,033	2,596,391	2,416,198	<6.94%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	2,202,033	2,596,391	2,416,198	<6.94%>
Intra-Governmental Charges				
Charges By Other Departments	613,921	252,940	292,533	15.65%
Charges To Other Departments	(2,275,018)	(2,697,979)	(2,436,303)	<9.70%>
Program Generated Revenue				
9413 - Sale Of Publications	25	-	-	-
9463 - Mapping Fees	1,760	5,000	5,000	-
9482 - DWI Impound/Admin Fees	640	500	500	-
9499 - Reimbursed Cost	8,401	5,000	5,000	-
Program Generated Revenue Total	10,826	10,500	10,500	-
Net Cost				
Manageable Direct Cost	2,202,033	2,596,391	2,416,198	<6.94%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	613,921	252,940	292,533	15.65%
Charges To Other Departments	(2,275,018)	(2,697,979)	(2,436,303)	<9.70%>
Program Generated Revenue	(10,826)	(10,500)	(10,500)	-
Net Cost Total	530,111	140,852	261,928	85.96%

Information Technology
Division Summary
IT Technology Services
 (Dept ID # 1481, 1482, 1483)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	3,193,331	3,207,640	3,150,664	<1.78%>
Supplies	14,311	55,650	12,850	<76.91%>
Travel	-	-	-	
Contractual/Other Services	1,222,481	1,577,263	1,545,854	<1.99%>
Equipment, Furnishings	21,190	13,100	-	
Manageable Direct Cost Total	4,451,313	4,853,653	4,709,368	<2.97%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	4,451,313	4,853,653	4,709,368	<2.97%>
Revenue by Fund				
Fund 607 - Information Technology	5,017	-	-	
Revenue Total	5,017	-	-	

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Computer Operations Supv	2	-	2	-	2	-
Computer Operator III	3	-	2	-	2	-
GIS Technician II	1	-	1	-	1	-
Info Center Consult III	1	-	1	-	-	-
Info Center Consultant I	3	-	3	-	3	-
Info Center Consultant II	6	-	4	2	4	2
Network Analyst	4	-	3	1	3	1
Network Technician II	1	-	1	-	1	-
Network Technician III	2	-	2	-	2	-
Systems Analyst	2	-	1	1	1	1
Systems Programmer I	1	-	-	1	-	1
Technical Support Manager	1	-	1	-	1	-
Positions as Budgeted Total	27	-	21	5	20	5

Information Technology

Division Detail

IT Technology Services

(Dept ID # 1481, 1482, 1483)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,888,386	2,039,513	2,040,982	0.07%
1201 - Overtime	2,259	18,690	18,690	-
1301 - Leave/Holiday Accruals	231,211	136,443	40,820	<70.08%>
1401 - Benefits	1,064,841	1,096,286	1,133,466	3.39%
1501 - Allow Differentials/Premiums	6,635	-	-	-
1601 - Vacancy Factor	-	(83,293)	(83,293)	-
Salaries and Benefits Total	3,193,331	3,207,640	3,150,664	<1.78%>
Supplies	14,311	55,650	12,850	<76.91%>
Travel	-	-	-	-
Contractual/Other Services	1,222,481	1,577,263	1,545,854	<1.99%>
Equipment, Furnishings	21,190	13,100	-	-
Manageable Direct Cost Total	4,451,313	4,853,653	4,709,368	<2.97%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	4,451,313	4,853,653	4,709,368	<2.97%>
Intra-Governmental Charges				
Charges By Other Departments	879,882	464,527	595,539	28.20%
Charges to Other Departments	(5,194,856)	(5,071,449)	(5,069,518)	<0.04%>
Program Generated Revenue				
9499 - Reimbursed Cost	657	-	-	-
9672 - Prior Yr Expense Recovery	4,263	-	-	-
9742 - Other Property Sales	17	-	-	-
9798 - Miscellaneous Revenues	80	-	-	-
Program Generated Revenue Total	5,017	-	-	-
Net Cost				
Manageable Direct Cost	4,451,313	4,853,653	4,709,368	<2.97%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	879,882	464,527	595,539	28.20%
Charges to Other Departments	(5,194,856)	(5,071,449)	(5,069,518)	<0.04%>
Program Generated Revenue	(5,017)	-	-	-
Net Cost Total	131,321	246,731	235,389	<4.60%>

Anchorage: Performance. Value. Results

Information Technology Department

Anchorage: Performance. Value. Results.

Mission

Provide state-of-the-art, structured, controlled and secured computing environment that delivers responsible and cost-efficient services to Municipal Departments and the community at large.

Core Services

- IT Infrastructure (Network, Email, Servers)
- Application Development and Support (PeopleSoft, Hansen, CAMA)
- Web Services (Intranet, Internet)
- Mail/Courier Services
- Phones
- Reprographics
- Data Services
- Records Management
- Desktop Support

Accomplishment Goals

- Reduce the total of IT operational cost as a percentage of overall MOA operational cost.
- Deliver new municipal services to MOA departments and citizens via technology.
- Provide excellent Customer Service.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks.

Performance Measures

Explanatory Information

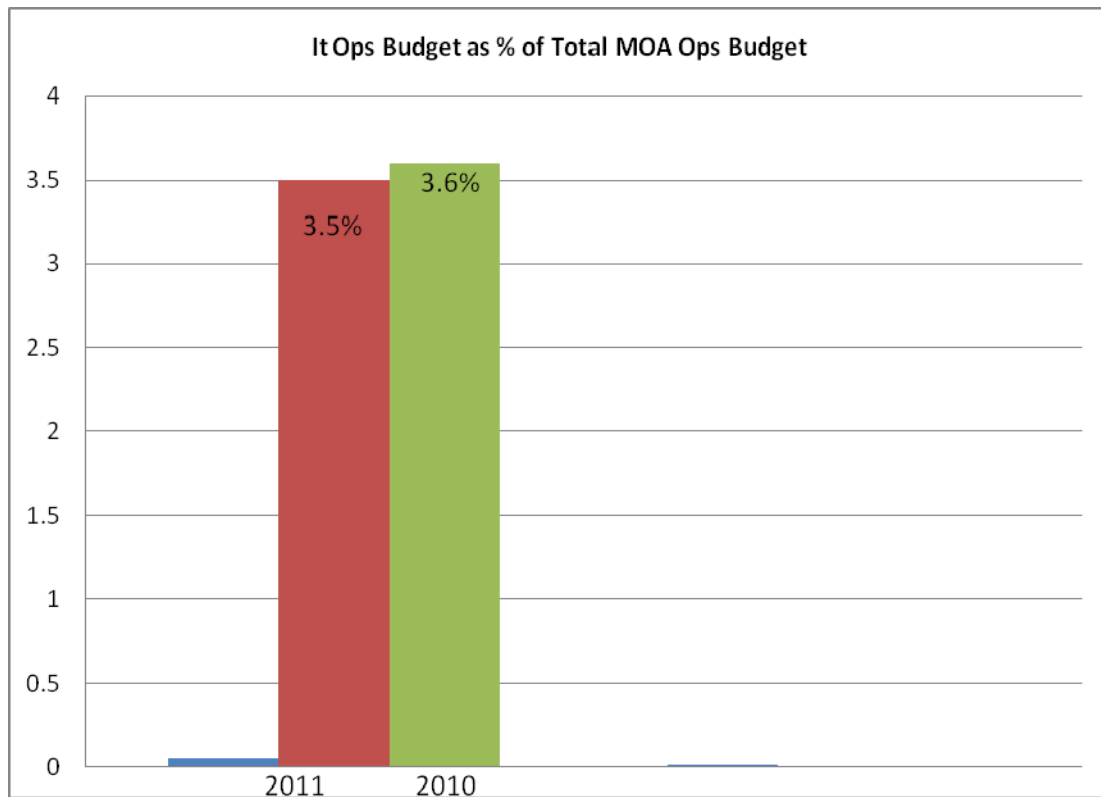
IT has undertaken an enterprise move toward establishing a 'best-practice' approach to IT standardization—from security policies and change management to adopting new technologies. We have developed a roadmap to transform IT that serves as the action plan for how we will deliver MOA IT services at a lower cost.

Progress in achieving goals shall be measured by:

Measure #1: IT Operational cost as a percentage of the total Municipal Operating Budget (excludes AWWU and MLP cost).

The Gartner Key Metrics indicate that for a government entity our size (\$500M to \$1B) the target IT operational cost is 5.7%. The overall average for governments of all size is 6.5%.

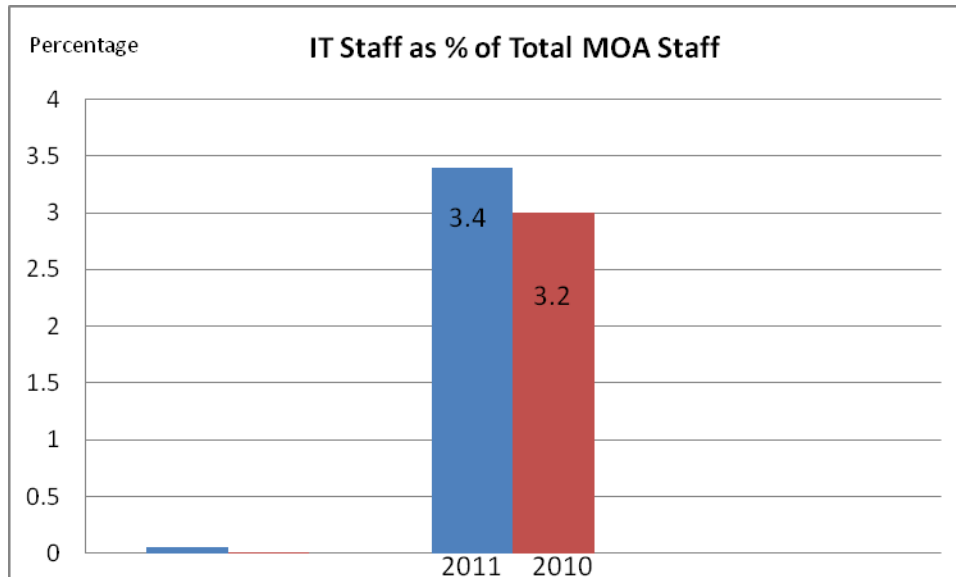
Our current percentage is 3.5% of the total operating budget.



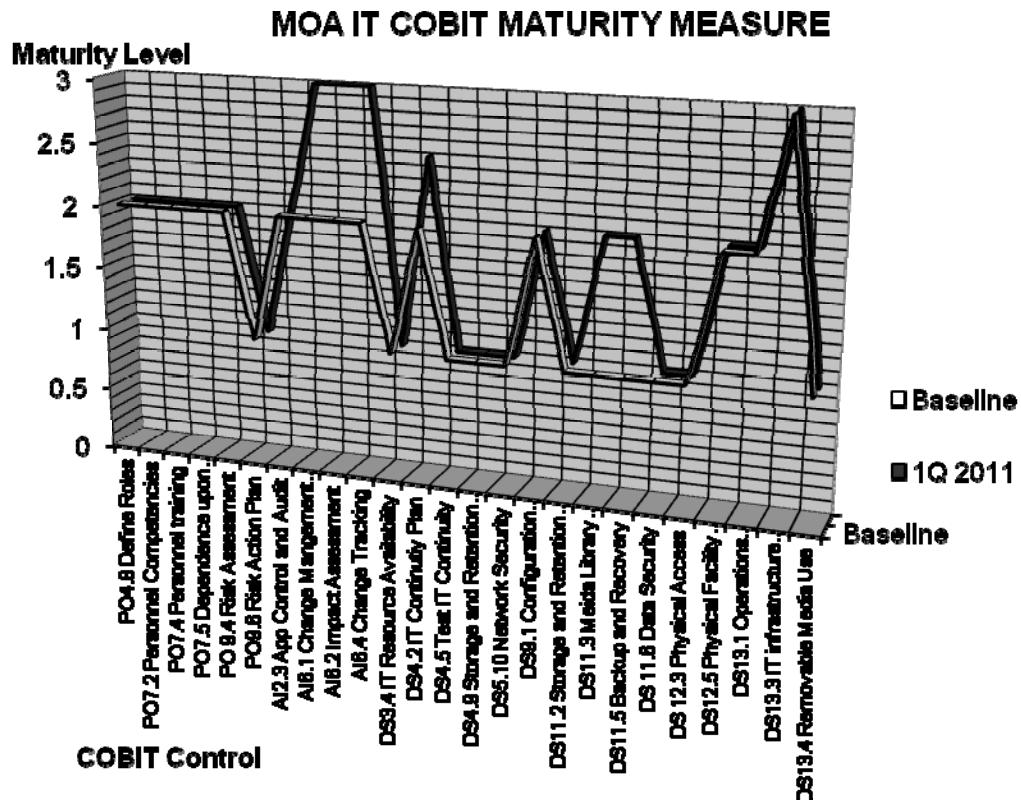
Measure #2: Number of IT employees as a percentage of total Municipal employees (excludes AWWU and MLP personnel).

The Gartner Key Metrics indicate that for a government entity our size (\$500M to \$1B) IT personnel should be at 5.1%. The overall average for governments of all size is 5.0%.

Our current percentage is 3.4 of total Municipal employees (diagram on following page).



Measure #3: Percent change in maturity of IT processes.



Application Services Division Information Technology Department

Anchorage: Performance. Value. Results.

Purpose

Provide professional software development and support services to municipal departments.

Division Direct Services

- Production Support—implement, integrate, test, troubleshoot, administer, and support applications. Including training and application hosting.
- New Development—analysis, requirements gathering, coding, testing, and deploying custom in-house developed applications and interfaces.

Accomplishment Goals

- Reduce the total of IT spend as a percentage of overall MOA operational spend.
- Deliver new municipal services to citizens via technology.
- Provide excellent Customer Service.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #4: Application system availability during normal MOA business hours (7am to 6pm).

Period: 7/1/2011 through 9/30/2011.

<u>Application</u>	<u>Total Uptime</u>
PeopleSoft HR/Payroll	98.76% (due to 1 outage of 540 minutes)
PeopleSoft Financials	98.76% (due to 1 outage of 540 minutes)
CAMA Tax	98.76% (due to 1 outage of 540 minutes)
Assembly Meeting Management	100%
PACE (Assembly Agenda Prep.)	100%
Prosecutors System (Justware)	100%
PAS/Hansen	100%
Delinquent Fines and Fees	100%
Budget Prep.	100%
Muni.org	100%
Web Reporting/PS Data	99.97% (due to 1 outage of 15 minutes)
City View	99.72% (due to 2 outage of 120 minutes)
NEO	99.10% (due to 2 outages of 390 minutes)

Measure #5: Number of MOA employee hours saved through efficiencies gained using new in-house developed applications of service improvement(s).

New Applications completed in this period: FileTrail, JustWare

Data Cleanup for Conversion to SAP	275 hours
GBA Upgrade to SP4 and move to SQL	50 hours
Optim Archiving	275 hours
FileTrail Install	100 hours
JustWare Upgrade	100 hours
<u>Total New Savings for the period:</u>	<u>800 hours</u>

On-going quarterly savings from previously completed projects: 368 hours
(Online Pay Advice, Bus Passes Online, Dog Licenses Online)

TOTAL Savings for the period: 1,168 hours

Measure #6: Number of business efficiency applications developed per year.

Applications completed this period: 5

Previously completed applications: 9 (Online Pay Advice, Bus Passes Online, Dog Licenses Online, Hansen, Open Enrollment, Library Stats, Alaska ICAC website, Mortgage Editor, TeamBudget)

Total applications: 14

Data Services Division Information Technology Department

Anchorage: Performance. Value. Results.

Purpose

Deliver data services that are in alignment with the business requirements and the objectives of MOA, by using the most secure, efficient and cost effective methods.

Division Direct Services

- Administer, maintain and secure municipal data assets.
- Manage, develop and provide geographic data, products and services.
- Provide print production, digital copies and graphic design to all municipal agencies.
- Provide secure and reliable courier services to all municipal agencies.
- Provide orderly identification, management, retention, preservation and disposal of MOA records.

Accomplishment Goals

- Reduce the total of IT spend as a percentage of overall MOA operational spend.
- Deliver new municipal services to citizens via technology.
- Provide excellent Customer Service.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks.

Performance Measures

Explanatory Information

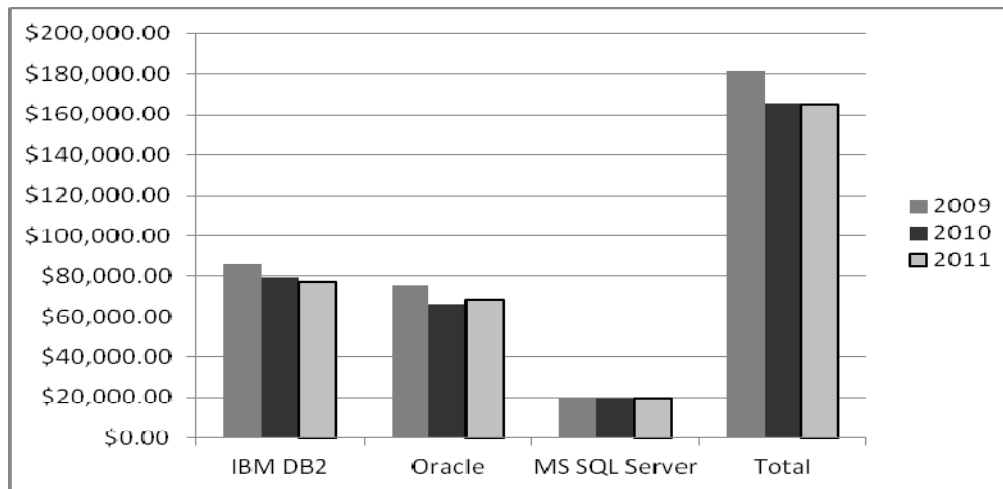
Geographic information is part of the Municipal data assets. The data is being used by the 911 Emergency Dispatch System, by the Transportation, Planning, Property Appraisal, Police and Fire Departments as well as by the community and World Wide Web users. Over 2,000 hours per year are spent maintaining the data to ensure information is as accurate as possible. Streamlining the editing process of parcel information and implementing new functionality will help reduce the editing time by 25%. We anticipate gaining efficiency by consolidating and upgrading GIS applications as well as by creating and deploying map templates to each department, rather than creating customized maps for each department. This service will allow each department to create their own maps based on their own needs.

Progress in achieving goals will be measured by:

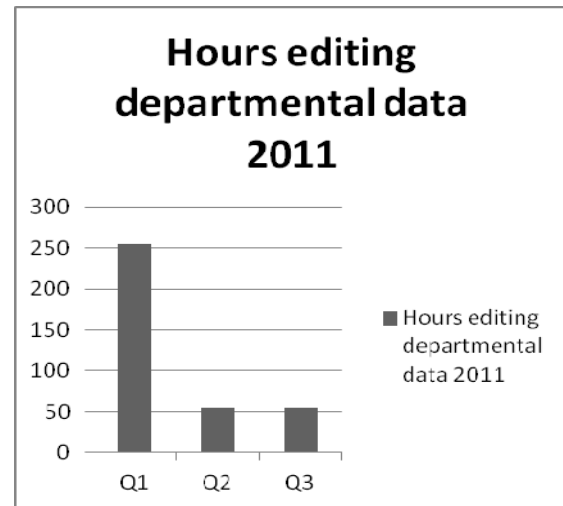
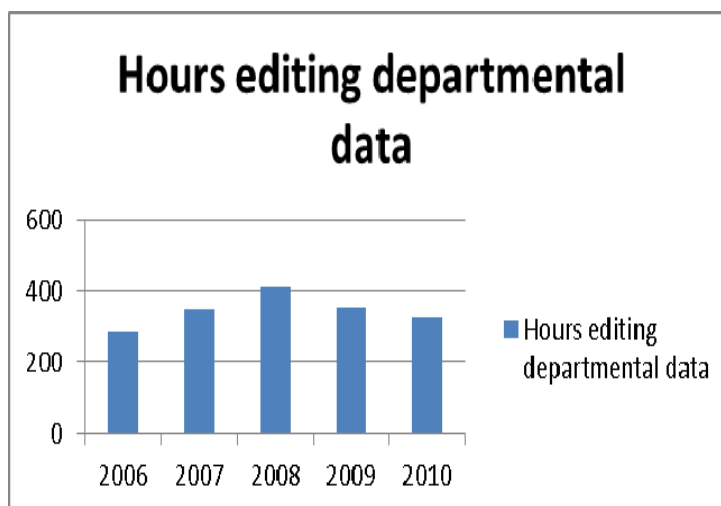
Measure #7: Total cost of database (software) licenses.

Municipal data assets reside in three different database platforms. Currently, we have one or more different version(s) for each platform. By upgrading the database software to the latest version and consolidating the numbers of servers, we reduce the footprint of the database environment. We anticipate a lower number of data servers, thus a decrease in licensing and hardware costs.

The following measures provide budget actuals for 2009, 2010 and 2011.

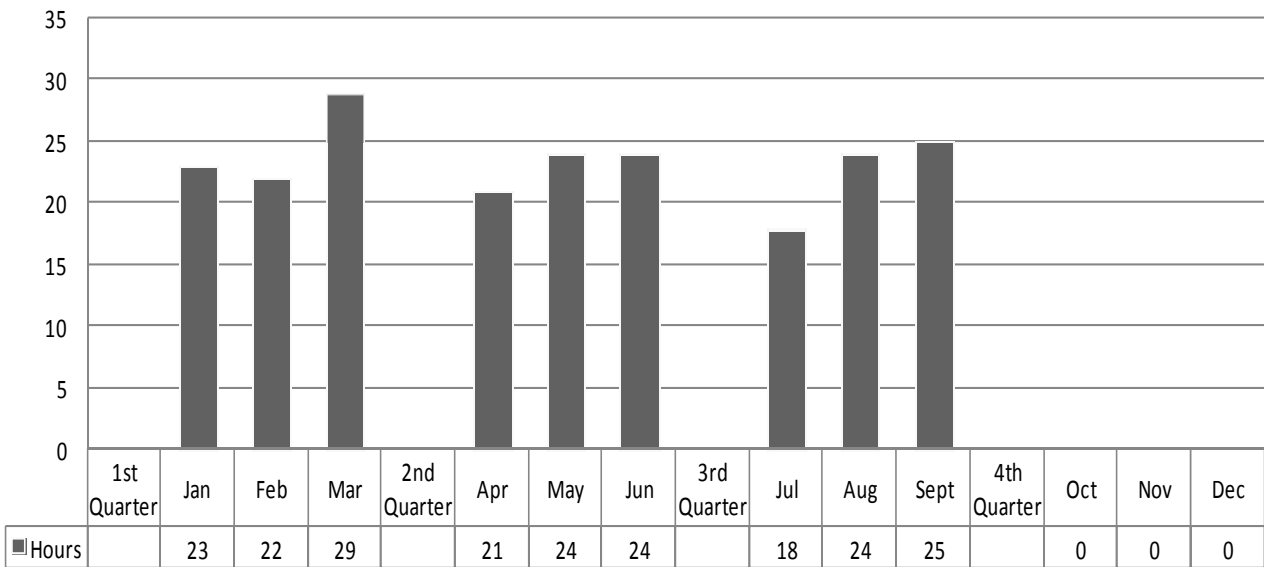


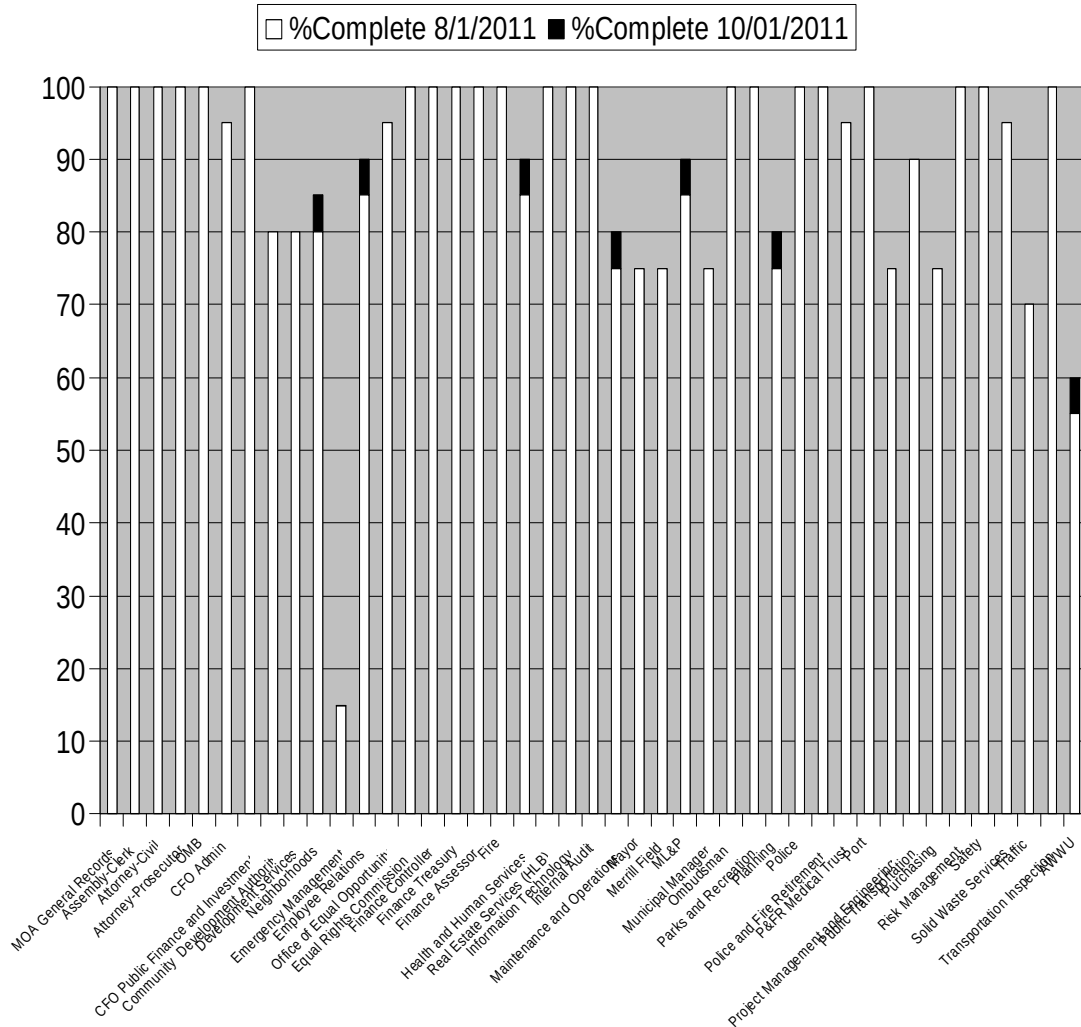
	IBM DB2	Oracle	MS SQL Server	Total
2009	\$85,956.68	\$75,933.58	\$19,630.18	\$181,520.44
2010	\$79,480.35	\$66,082.88	\$19,630.18	\$165,193.41
2011	\$77,257.44	\$68,065.37	\$19,630.18	\$164,952.99

Measure #8: Change in the time spent for maintaining accurate geographical data.

Measure #9: Percent of time spent on administrative tasks.

**Reprographics Service Request:
2011 Data Entry Input Hours
3rd Quarter PVR's**



Measure #10: Percent of Records Retention Schedules updated.**1424 - Records Retention Schedule Updates for MOA Departments 2011****Narrative:**

For this Reporting Period, Records Management focus was largely shifted away from specific departmental Retention Schedule Updates in order to accomplish an in depth project to establish legal citations. This effort centered on financial records and human resource records for MOA, AWWU and ML&P. This project was the first small step into consolidating the RRS to include records from each of these 3 entities. This focus will continue to take precedence in the coming reporting period as well.

Technology Services Division Information Technology Department

Anchorage: Performance. Value. Results.

Purpose

Provide a computing environment that meets the needs of each department

Division Direct Services

- Service Desk support
- Desktop services and support
- Voice and data network service and support
- Enterprise level computing services and support
- Data resources management and development

Accomplishment Goals

- Reduce the total of IT spend as a percentage of overall MOA operational spend.
- Deliver new municipal services to citizens via technology.
- Provide excellent Customer Service.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks.

Performance Measures

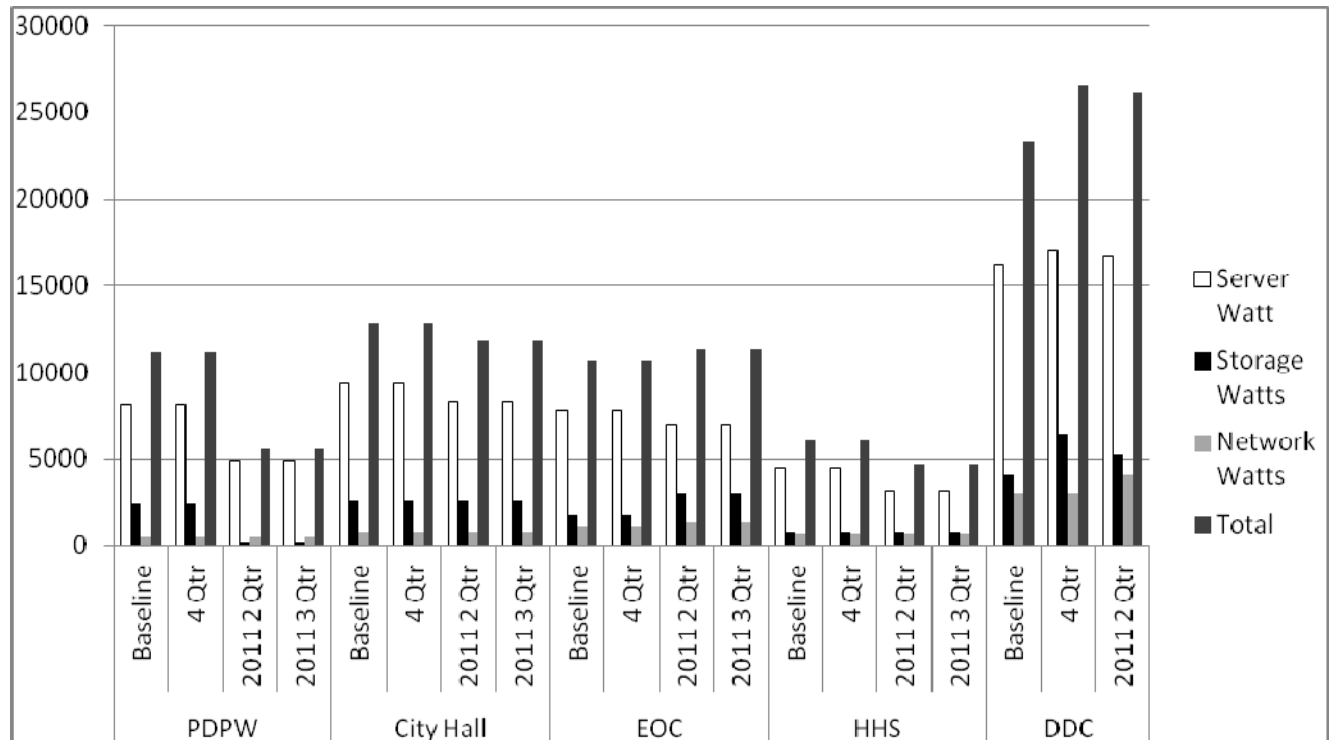
Progress in achieving goals will be measured by:

Measure #11: Percentage change in overall KiloWatt Hours IT systems consume.

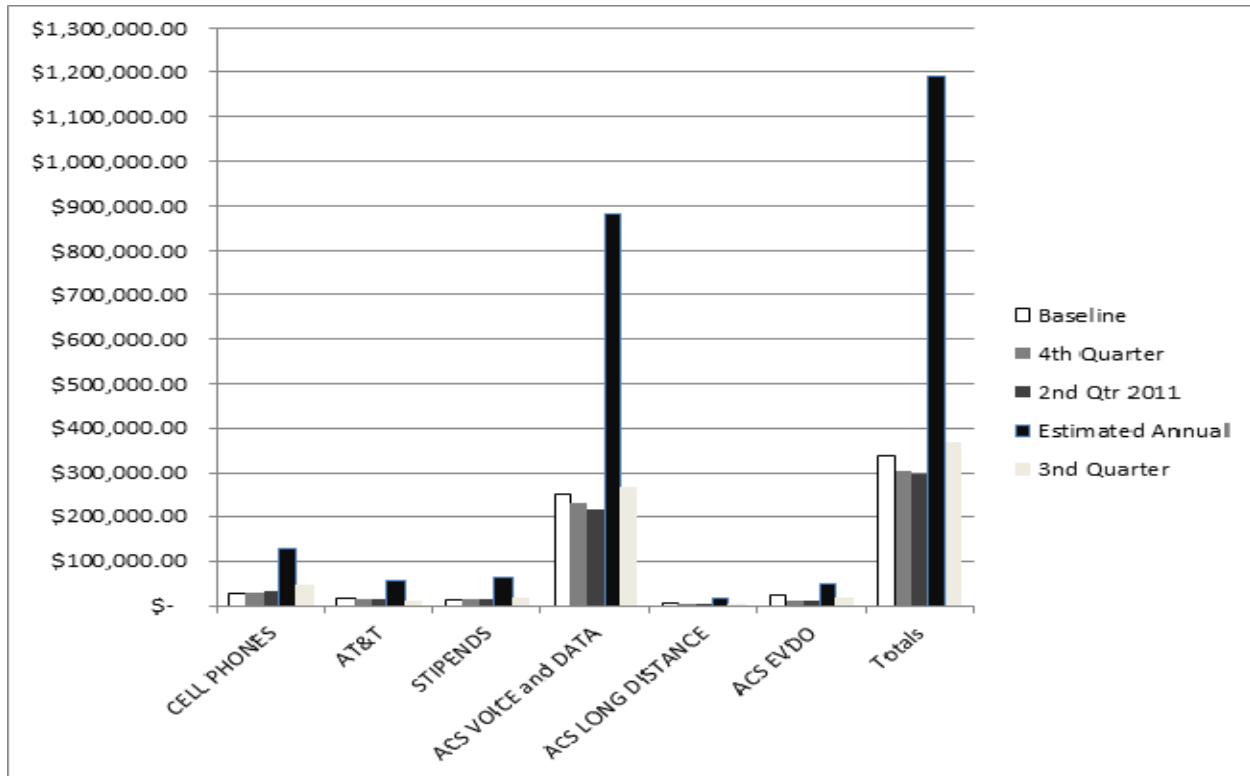
Item	PDPW				City Hall			
	Baseline	2010 4 Qtr	2011 2 Qtr	2011 3 Qtr	Baseline	2010 4 Qtr	2011 2 Qtr	2011 3 Qtr
Server Watt	8,200	8,200	4,900	4,900	9,375	9,375	8350	8350
Storage Watts	2,500	2,500	200	200	2,600	2,600	2600	2600
Network Watts	450	450	450	450	825	825	825	825
Total	11,150	11,150	5,550	5,550	12,800	12,800	11775	11775

Item	EOC				HHS			
	Baseline	2010 4 Qtr	2011 2 Qtr	2011 3 Qtr	Baseline	2010 4 Qtr	2011 2 Qtr	2011 3 Qtr
Server Watt	7775	7775	6950	6950	4500	4500	3125	3125
Storage Watts	1800	1800	3000	3000	800	800	800	800
Network Watts	1100	1100	1400	1400	750	750	750	750
Total	10675	10675	11350	11350	6050	6050	4675	4675

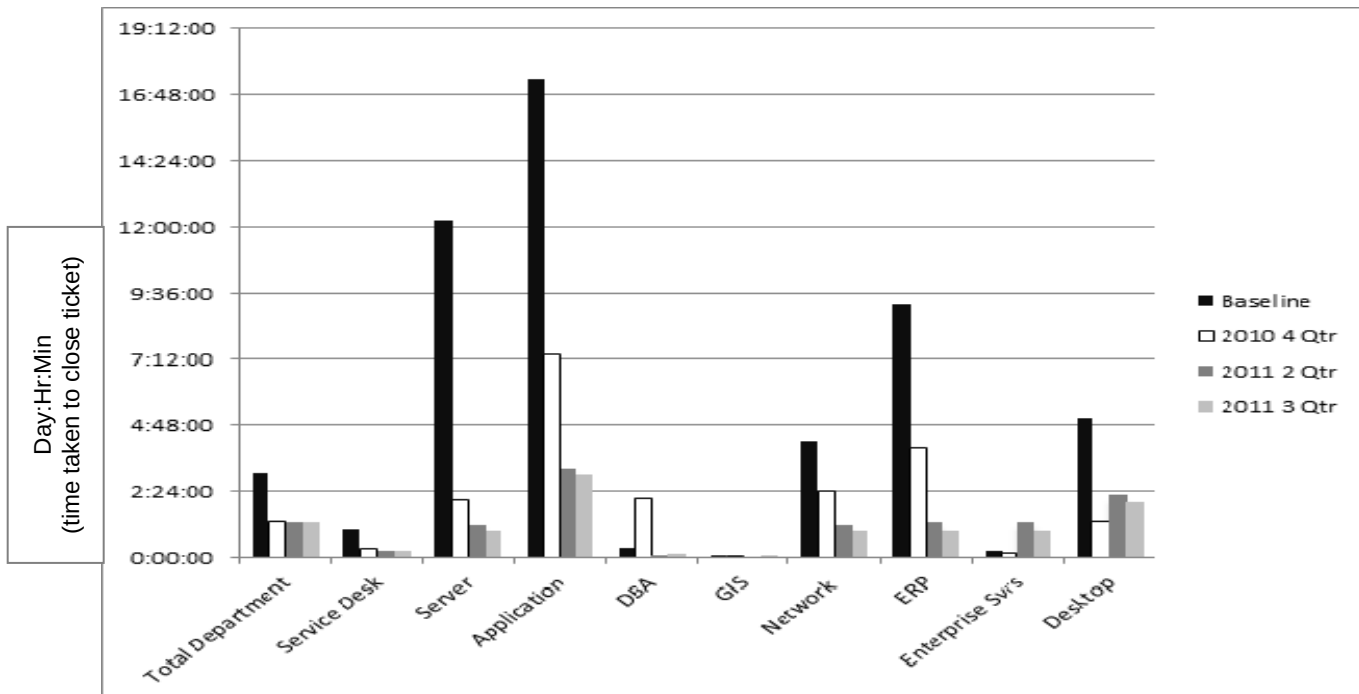
Item	DDC			
	Baseline	2010 4 Qtr	2011 2 Qtr	2011 3 Qtr
Server Watt	16250	17000	16700	15700
Storage Watts	4100	6500	5300	5300
Network Watts	3000	3000	4100	4100
Total	23350	26500	26100	25100



Measure #12: Percentage change in the cost for voice and data communications combined.



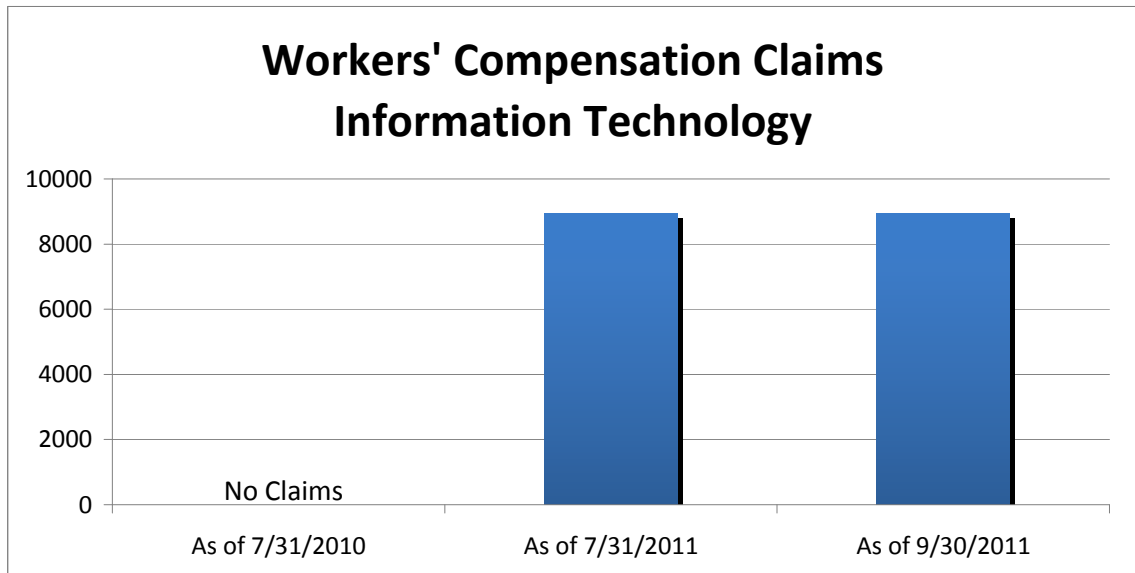
Measure #13: Time to close an open problem tickets.



PVR Measure WC: Managing Workers' Compensation Claims

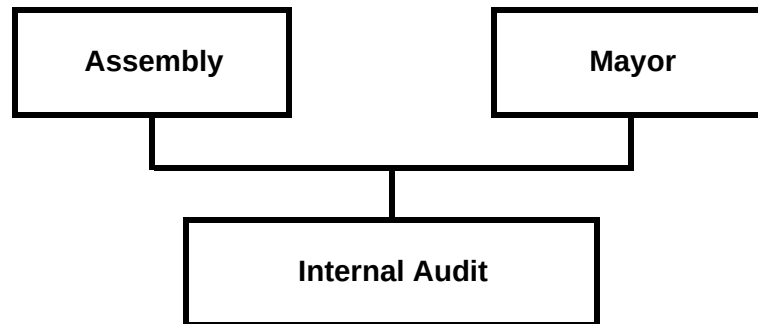
Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured 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.



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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

Internal Audit Department Summary

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Division				
Internal Audit	514,840	535,762	577,863	7.86%
Direct Cost Total	514,840	535,762	577,863	7.86%
Intragovernmental Charges				
Charges by Other Departments	38,499	53,868	41,926	<22.17%>
Charges to Other Departments	(553,340)	(588,462)	(585,974)	<0.42%>
Function Cost Total	(1)	1,168	33,814	2795.20%
Net Cost Total	(1)	1,168	33,814	2795.20%
Direct Cost by Category				
Personnel	505,704	526,656	568,757	7.99%
Supplies	596	1,200	1,310	9.17%
Travel	2,624	1,500	1,500	-
Contractual/Other Services	5,916	6,406	6,296	<1.72%>
Debt Service/Depreciation	-	-	-	-
Direct Cost Total	514,840	535,762	577,863	7.86%
Position Summary as Budgeted				
Full-Time	4	4	4	
Part-Time	1	1	1	
Position Total	5	5	5	

Internal Audit

Reconciliation from 2011 Revised Budget to 2012 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2011 Revised Budget	535,762	4	1	-
2011 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments	60,103	-	-	-
2012 Continuation Level	595,865	4	1	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Proposed Budget Changes				
- Leave cash-out adjustment	(18,002)	-	-	-
2012 S Revisions/Assembly Amendments/Mayor Vetoes				
- None	-	-	-	-
2012 Approved Budget	577,863	4	1	-

Internal Audit Division Summary

Internal Audit

(Dept ID # 1060)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	505,704	526,656	568,757	7.99%
Supplies	596	1,200	1,310	9.17%
Travel	2,624	1,500	1,500	-
Contractual/Other Services	5,916	6,406	6,296	<1.72%>
Manageable Direct Cost Total	514,840	535,762	577,863	7.86%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	514,840	535,762	577,863	7.86%

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	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	-
Positions as Budgeted Total	4	1	4	1	4	1

Internal Audit Division Detail

Internal Audit

(Dept ID # 1060)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	298,803	309,484	351,599	13.61%
1301 - Leave/Holiday Accruals	27,945	22,402	6,129	<72.64%>
1401 - Benefits	178,956	194,770	211,029	8.35%
Salaries and Benefits Total	505,704	526,656	568,757	7.99%
Supplies	596	1,200	1,310	9.17%
Travel	2,624	1,500	1,500	-
Contractual/Other Services	5,916	6,406	6,296	<1.72%>
Manageable Direct Cost Total	514,840	535,762	577,863	7.86%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	514,840	535,762	577,863	7.86%
Intra-Governmental Charges				
Charges by Other Departments	38,499	53,868	41,926	<22.17%>
Charges To Other Departments	(553,340)	(588,462)	(585,974)	<0.42%>
Net Cost				
Manageable Direct Cost	514,840	535,762	577,863	7.86%
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	38,499	53,868	41,926	<22.17%>
Charges To Other Departments	(553,340)	(588,462)	(585,974)	<0.42%>
Net Cost Total	(1)	1,168	33,814	2795.20%

Anchorage: Performance. Value. Results

Internal Audit Department

Anchorage: Performance. Value. Results.

Mission

Provide the Assembly and Mayor with objective information to ensure that a high degree of public accountability is maintained and government operations are efficient and effective.

Core Services

- Conduct independent operational audits of Municipal operations and activities
- Evaluate the reliability of internal accounting administrative controls
- Conduct compliance audits of grants and contracts
- Provide findings and recommendations for improved efficiency and effectiveness of Municipal operations and processes
- Provide management assistance to the Administration and Assembly
- Assist the external auditors I the annual financial and Federal and State Single audits

Accomplishment Goals

- Provide the Assembly and Mayor with objective information by completing the requested audits and special projects in the approved annual audit plan
- Reduce expenses by providing audit staff hours to the external auditors for the annual financial and Federal and State Single audits

Performance Measures

Progress in achieving goals will be measured by:

Measure #1: The number of audit reports issued

	2007	2008	2009	2010	2011 Q1	2011 Q2	2011 Q3	2011 Q4
# issued	12	13	15	13	5	3	7	

Measure #2: The number of special projects completed

	2007	2008	2009	2010	2011 Q1	2011 Q2	2011 Q3	2011 Q4
# completed	15	20	16	11	2	1	5	

Measure #3: The number of audit findings in reports of audit with management concurrence.

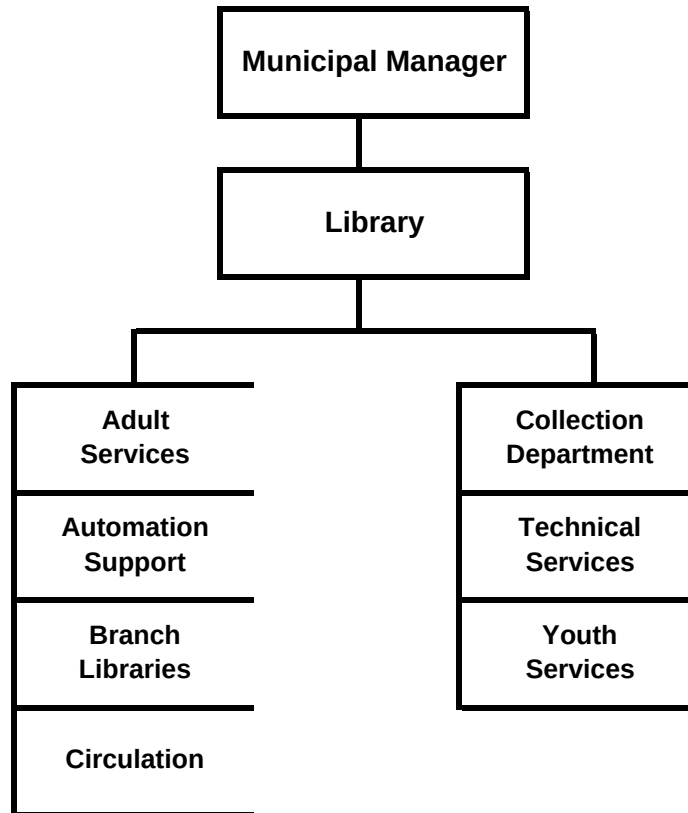
	2007	2008	2009	2010	2011 Q1	2011 Q2	2011 Q3	2011 Q4
% management concurrence	100%	98%	100%	100%	100%	100%	100%	

Measure #4: Total number of staff hours provided to the external auditors

	2007	2008	2009	2010	2011 Q1	2011 Q2	2011 Q3	2011 Q4
# of staff hours to external auditors	472	501	471	518	306	238	0	0

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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: foundational and self-directed
- Information: materials, research assistance and instruction
- Technology: computing access and services

Library Department Summary

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Division				
Library	7,404,917	7,742,765	7,754,877	0.16%
Direct Cost Total	7,404,917	7,742,765	7,754,877	0.16%
Intragovernmental Charges				
Charges by Other Departments	2,962,077	3,513,664	3,094,576	<11.93%>
Function Cost Total	10,366,994	11,256,429	10,849,453	<3.62%>
Program Generated Revenue	(409,903)	(537,099)	(387,000)	<27.95%>
Net Cost Total	9,957,090	10,719,330	10,462,453	<2.40%>
Direct Cost by Category				
Personnel	6,061,985	6,381,584	6,370,696	<0.17%>
Supplies	54,850	60,556	59,616	<1.55%>
Travel	-	500	-	-
Contractual/OtherServices	1,269,601	1,235,030	1,284,870	4.04%
Debt Service/Depreciation	-	-	-	-
Equipment, Furnishings	18,481	65,095	39,695	<39.02%>
Direct Cost Total	7,404,917	7,742,765	7,754,877	0.16%
Position Summary as Budgeted				
Full-Time	66	64	63	
Part-Time	24	29	28	
Position Total	90	93	91	

Library

Reconciliation from 2011 Revised Budget to 2012 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2011 Revised Budget	7,742,765	64	29	-
2011 One-Time Requirements				
- Delete 2011 one-time funding due to retirements and one-time adjustment to balance cost of personnel changes	7,285	-	-	-
- Delete 2011 one-time funding for software	(27,000)	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments	333,919	-	-	-
2012 Continuation Level	8,056,969	64	29	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Proposed Budget Changes				
- Leave cash-out adjustment	(189,872)	-	-	-
- Savings from retirement of 3 positions previously filled by long term employees (no impact on services)	(36,092)	-	-	-
- Delete funded but vacant Associate Librarian position; created in 2011 and never filled	(53,519)	-	(1)	-
- Delete funded but vacant Library Assistant II position	(72,609)	(1)	-	-
2012 S Revisions/Assembly Amendments/Mayor Vetoes				
- Augment library materials budget	50,000	-	-	-
2012 Approved Budget	7,754,877	63	28	-

Library

Division Summary

Library

(Dept ID # 5355, 5364, 5371, 5372, 5373, 5381, 5382, 5383)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	6,061,985	6,381,584	6,370,696	<0.17%>
Supplies	54,850	60,556	59,616	<1.55%>
Travel	-	500	-	
Contractual/Other Services	1,269,601	1,235,030	1,284,870	4.04%
Equipment, Furnishings	18,481	65,095	39,695	<39.02%>
Manageable Direct Cost Total	7,404,917	7,742,765	7,754,877	0.16%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	7,404,917	7,742,765	7,754,877	0.16%
Revenue by Fund				
Fund 101 - Areawide General	409,903	537,099	387,000	<27.95%>
Revenue Total	409,903	537,099	387,000	<27.95%>

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Associate Librarian	7	1	6	2	6	1
Asst Municipal Librarian	1	-	1	-	1	-
Junior Admin Officer	1	2	1	2	1	2
Librarian	1	-	1	-	1	-
Library Assistant	-	-	1	1	1	1
Library Assistant I	-	-	-	2	-	2
Library Assistant II	20	4	19	4	18	4
Library Assistant III	13	1	12	1	12	1
Library Clerk	-	13	-	14	-	14
Prof Librarian I	7	3	7	3	7	3
Prof Librarian II	10	-	10	-	10	-
Prof Librarian III	4	-	4	-	4	-
Senior Office Associate	1	-	1	-	1	-
Positions as Budgeted Total	66	24	64	29	63	28

Library

Division Detail

Library

(Dept ID # 5355, 5364, 5371, 5372, 5373, 5381, 5382, 5383)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	3,327,478	3,867,395	3,881,779	0.37%
1201 - Overtime	836	34,150	34,150	-
1301 - Leave/Holiday Accruals	442,416	260,970	83,923	<67.84%>
1401 - Benefits	2,289,642	2,606,552	2,758,327	5.82%
1501 - Allow Differentials/Premiums	1,613	900	900	-
1601 - Vacancy Factor	-	(388,383)	(388,383)	-
Salaries and Benefits Total	6,061,985	6,381,584	6,370,696	<0.17%>
Supplies	54,850	60,556	59,616	<1.55%>
Travel	-	500	-	-
Contractual/Other Services	1,269,601	1,235,030	1,284,870	4.04%
Equipment, Furnishings	18,481	65,095	39,695	<39.02%>
Manageable Direct Cost Total	7,404,917	7,742,765	7,754,877	0.16%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	7,404,917	7,742,765	7,754,877	0.16%
Intra-Governmental Charges				
Charges By Other Departments	2,962,077	3,513,664	3,094,576	<11.93%>
Program Generated Revenue				
9213 - Library Fines	207,607	290,000	215,000	<25.86%>
9445 - Library Non-Resident Fees	1,535	3,000	1,500	<50.00%>
9448 - Library Fees	3,021	19,154	2,500	<86.95%>
9494 - Copier Fees	28,908	30,000	29,000	<3.33%>
9672 - Prior Yr Expense Recovery	790	-	-	-
9733 - Building Rental	93,199	110,000	90,000	<18.18%>
9742 - Other Property Sales	63	-	-	-
9782 - Lost Book Reimbursement	42,672	45,000	44,000	<2.22%>
9785 - Sale Of Books	138	4,000	-	-
9791 - Cash Over & Short	(7)	-	-	-
9798 - Miscellaneous Revenues	31,979	35,945	5,000	<86.09%>
Program Generated Revenue Total	409,903	537,099	387,000	<27.95%>
Net Cost				
Manageable Direct Cost	7,404,917	7,742,765	7,754,877	0.16%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	2,962,077	3,513,664	3,094,576	<11.93%>
Program Generated Revenue	(409,903)	(537,099)	(387,000)	<27.95%>
Net Cost Total	9,957,090	10,719,330	10,462,453	<2.40%>

Library
Operating Grant Funded Programs

Grant Program	Dept ID	Award Amount	Amount Expended As of 12/31/2011	Expected Expenditures in 2012	Expected Balance at End of 2012	Personnel			Grant Expiration
						FT	PT	T	
Public Library Assistance (State Grant - Direct) - Provides financial support for public library operation	539111G	67,500	3,584	63,916	-	-	-	-	Jun-12
1-800 Interlibrary Loan and Reference Services (State Grant - Revenue Pass Thru) - Provide interlibrary loan service and backup reference services to all public, school and community libraries in Alaska	539311G	82,426	31,346	51,080	-	-	1	1	Dec-11
Ready to Read Phase VI (State Grant - Revenue Pass Thru) - Continue goals and objectives of Ready to Read Phase I	539411G	78,752	34,240	-	-	-	1	1	Jun-12
Net Lender Reimbursement (State Grant - Direct) - Provide funding to support and enhance the ability of the Municipality's oil spill response capabilities.	539511G 539512G	19,704 18,768	19,704 -	- 18,768	- -	- -	- -	- -	Dec-11 Dec-12
Community Read Program (Miscellaneous Operating Grants - Restricted Contributions) -Donations from organizations and citizens for fire and emergency medical service purposes	539711G 539712G	20,000 20,000	- 1,919	20,000 6,000	- 12,081	- -	- -	- -	none none
First-Time PLA Conference Attendance 2008 & Zingtrain Customer Service Training	53988G	8,527	7,527	-	1,000	-	-	-	Mar-10
Continuing Education (State Grant - Revenue Pass Thru)	53999G	2,000	1,833	-	167	-	-	-	Jan-11
Friends of the Library Donations (Fund 261) -Fund acquisitions, programs or library services		20,000	-	-	20,000	-	-	-	none
Total Grant Funding			100,153	159,764	33,248	-	2	2	
Total Direct Costs				<u>7,754,877</u>		63	28	-	
Total Grant Funds and Direct Costs				7,914,641		63	30	2	

Anchorage: Performance. Value. Results

Library

Anchorage: Performance. Value. Results.

Mission

Deliver opportunities for education, information, and enrichment for Municipal residents.

Core Services

- Education: foundational and self-directed
- Information: materials, research assistance and instruction
- Technology: computing access and services

Accomplishment Goals

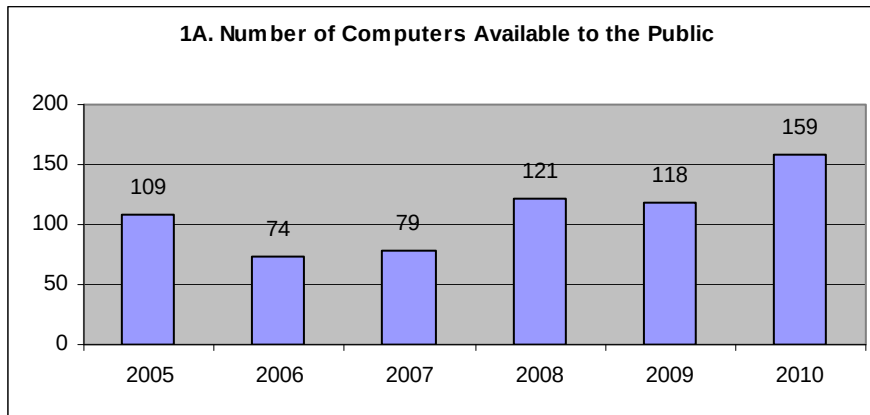
- Increase opportunities for our children's success when they enter school by teaching the foundations of reading, social skills and, creative skills through early learning educational activities.
- Improve civic engagement, cultural enrichment, and enhance the quality of life for all Anchorage residents through provision of life-long educational services including library materials, online resources and programs/events.
- Improve economic advancement by providing equitable access to computing equipment and resources and improve public safety by providing safe and stimulating places for teens and clean, well-maintained buildings for all.

Performance Measures
Measure #1: Increase library use and performance in relation to national standards

Note: In 2007, Mountain View branch closed pending relocation to its former building and Muldoon branch closed for relocation and reopened. In 2008, Gerrish branch closed for relocation and reopened. In 2009, library hours were significantly reduced (by 1,308 from 2008) due to a staff furlough and the closure of the Chugiak-Eagle River Branch for 3 months between moving locations. This loss of hours negatively impacted the rate of usage and circulation of materials.

Unless specified, data for peer libraries is from the Public Library Data Service annual statistical report or Institute of Museum and Library Services. Peer libraries information is the average of 35 libraries with comparable service populations. These libraries were originally identified in the Anchorage Public Library Community Plan (2008).

A. Number of computers available for public use



Peer libraries*:

2005	2006	2007	2008	2009	2010
			144	204	n/a

2008 data identified in Anchorage Public Library Community Plan process,
 2009 data from Institute of Museum and Library Services' Public Libraries Survey
 2010 data is unavailable

B. Age of public and staff computers

Average age of computers

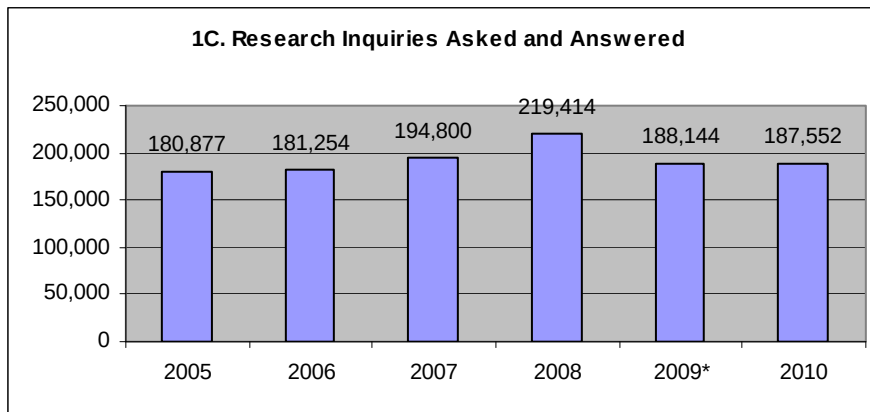
2005	2006	2007	2008	2009	2010
5.17	3.86	no data	3.25	2.74	3.46

Industry standard – no computer over 5 years old

Number of computers more than 5 years old

2005	2006	2007	2008	2009	2010
59	24	0	27	0	0

C. Research inquiries asked and answered



*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308

2011 Progress: Research inquiries

Q1	Q2	Q3	Q4	Total
41,618	43,878	51,764		137,260

Telephone reference discontinued

Research inquiries asked and answered per capita

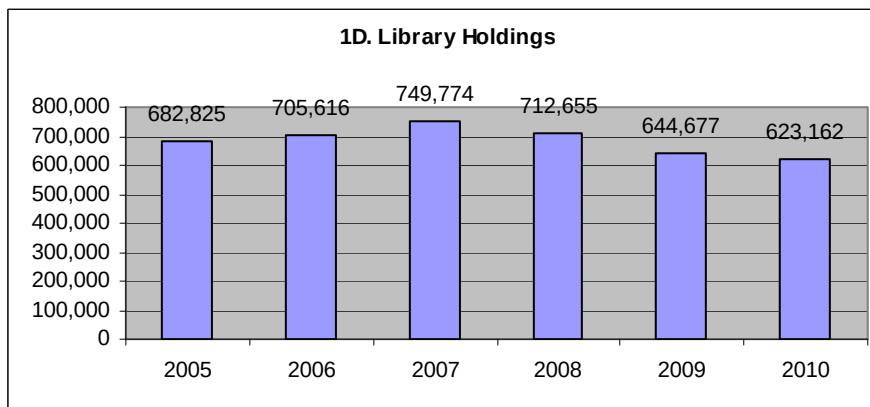
2005	2006	2007	2008	2009*	2010
0.64	0.64	0.68	0.76	0.65	0.64

*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308

Peer libraries:

2005	2006	2007	2008	2009	2010
			1.13	1.14	1.10

D. Library holdings



2011 Progress: Total library holdings

Q1	Q2	Q3	Q4	Total
633,233	586,348	597,557		n/a

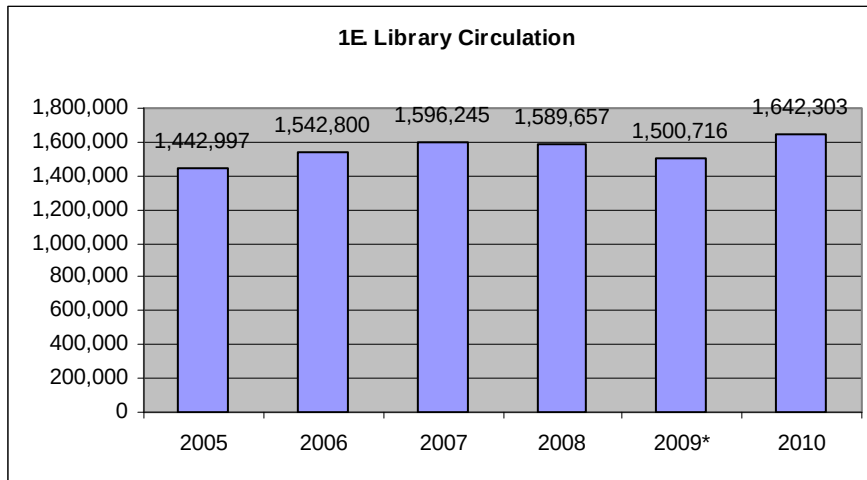
Library holdings per capita

2005	2006	2007	2008	2009	2010
2.41	2.49	2.63	2.45	2.22	2.23

Peer libraries:

2005	2006	2007	2008	2009	2010
			2.61	2.69	2.58

E. Library circulation



*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308

2011 Progress: items in circulation

Q1	Q2	Q3	Q4	Total
400,646	406,273	414,216		1,221,135

Circulation per capita

2005	2006	2007	2008	2009*	2010
5.10	5.44	5.60	5.47	5.21	6.41

*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308

Peer libraries:

2005	2006	2007	2008	2009	2010
			8.84	9.48	9.31

Circulation per registered borrower

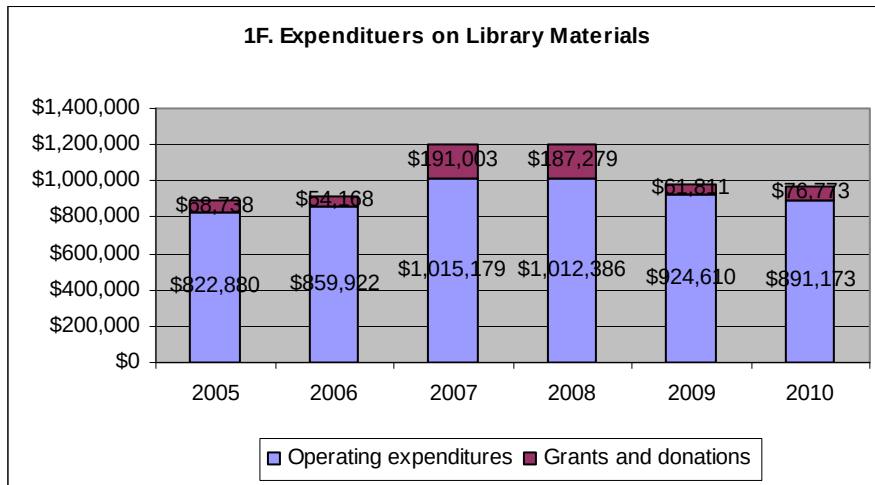
2005	2006	2007	2008	2009*	2010
12.36	11.39	10.40	9.31	8.07	9.75

*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308

Peer libraries:

2005	2006	2007	2008	2009	2010
			15.46	16.81	17.45

F. Materials expenditures



Percentage of total expenditures for library materials

	2005	2006	2007	2008	2009	2010
Total direct costs	12.1%	12.0%	13.0%	12.0%	12.2%	11.7%
Total function costs	8.6%	8.3%	9.0%	8.5%	8.3%	8.0%

Peer libraries:

	2005	2006	2007	2008	2009	2010
Total function costs				12.8%	12.1%	11.6%

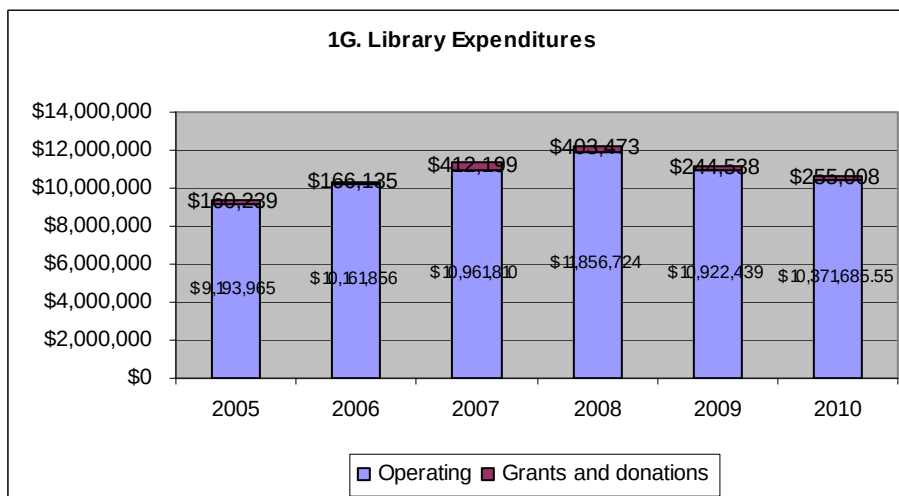
Materials expenditures per capita

2005	2006	2007	2008	2009	2010
\$2.91	\$3.03	\$3.57	\$3.48	\$3.18	\$3.05

Peer libraries:

2005	2006	2007	2008	2009	2010
			\$4.58	\$4.47	\$4.11

G. Overall library budget



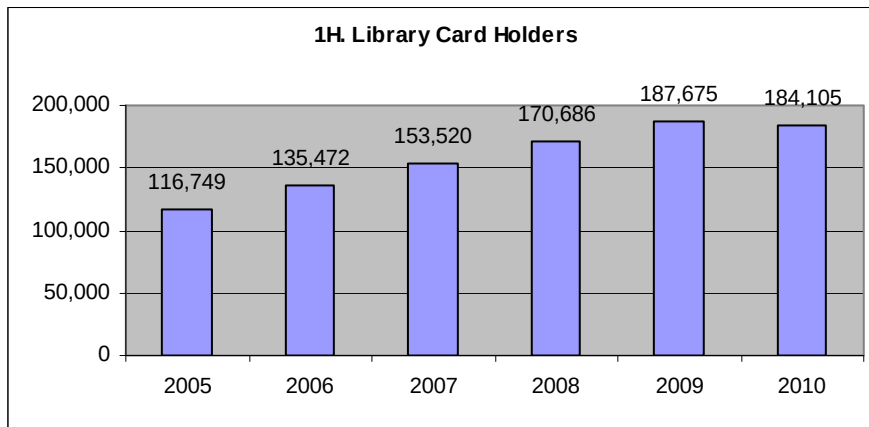
Overall library costs per capita

	2005	2006	2007	2008	2009	2010
Total direct costs	\$24.04	\$25.34	\$27.36	\$28.96	\$26.01	\$26.06
Total function costs	\$34.02	\$36.55	\$39.37	\$41.21	\$38.49	\$38.24

Peer libraries:

	2005	2006	2007	2008	2009	2010
Total function costs				\$35.53	\$36.09	\$35.78

H. Library card holders



2011 Progress: new library cards

Q1	Q2	Q3	Q4	Total
4,669	5,443	8,288		18,400

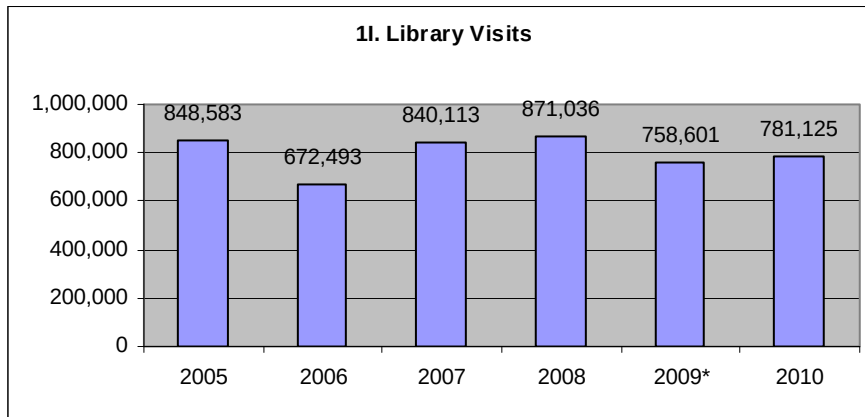
Library card holders as percentage of total population

2005	2006	2007	2008	2009	2010
41.3%	47.7%	53.9%	58.7%	64.5%	65.8%

Peer libraries:

2005	2006	2007	2008	2009	2010
			55.8%	55.3%	55.9%

I. Library visits



*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308

2011 Progress: number of library visits

Q1	Q2	Q3	Q4	Total
188,828	166,791	210,235		565,854

Library visits per capita

2005	2006	2007	2008	2009*	2010
3.00	2.37	2.95	3.00	2.61	2.79

*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308

Peer libraries:

2005	2006	2007	2008	2009	2010
			4.75	4.86	4.90

Library visits per library card holder

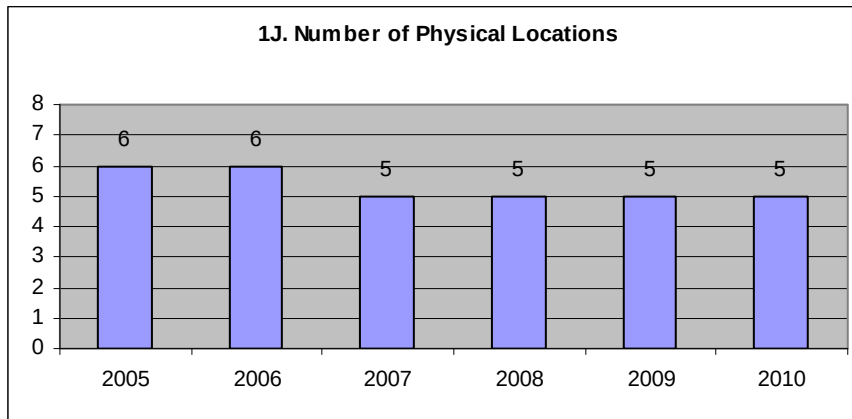
2005	2006	2007	2008	2009*	2010
7.27	4.96	5.47	5.10	4.04	4.24

*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308

Peer libraries:

2005	2006	2007	2008	2009	2010
			8.86	9.34	9.45

J. Library locations

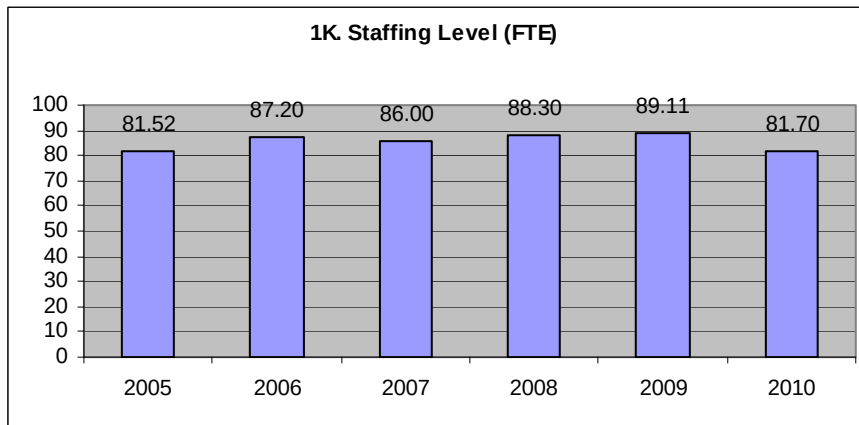


*2010 – MV opened in September; SD closed in December

Peer libraries:

2005	2006	2007	2008	2009	2010
			10	9	9

K. Staffing level



Peer libraries:

2005	2006	2007	2008	2009	2010
			142.97	141.67	133.60

Circulation per FTE

2005	2006	2007	2008	2009*	2010
17,701	17,693	18,561	18,003	16,841	20,102

*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308

Peer libraries:

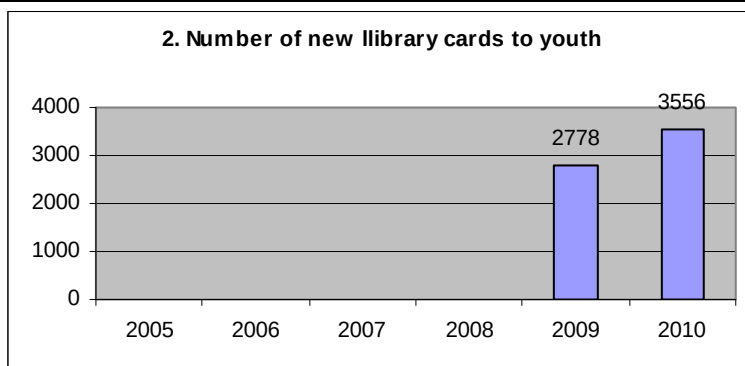
2005	2006	2007	2008	2009	2010
			17,636	19,396	20,380

Percentage expended on personnel (salaries and benefits)

	2005	2006	2007	2008	2009	2010
Total direct costs	77.6%	75.8%	77.7%	80.7%	81.0%	82.6%
Total function costs	54.9%	52.6%	54.0%	56.7%	54.7%	56.3%

Peer libraries:

	2005	2006	2007	2008	2009	2010
Total function costs				66.3%	65.7%	65.8%

Measure #2: New library cards issued to youth, with a goal of 25% increase annually

Percentage change in new library cards to youth

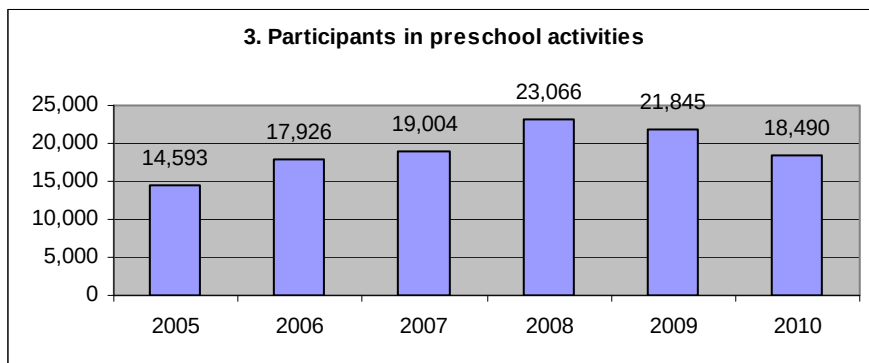
2005	2006	2007	2008	2009	2010
no data	no data	no data	no data	no data	28%

2011 Progress

Q1	Q2	Q3	Q4	Total
688	928	785		2,401

Background: Of states ranking in the top half of all states on reading scores, more than four-fifths (82%) ranked in the top half on circulation of children's materials per capita. Conversely, four out of five states (83 percent) in the bottom half on reading scores also rank in the bottom half on children's circulation. (Lance, Keith Curry and Robbie Bravman Marks. "The Link between Public Libraries and Early Reading Success." *School Library Journal*. September 1, 2008. <http://www.schoollibraryjournal.com/article/CA6590044.html>)

Measure #3: Number of participants attending preschool activities, with a goal of 10% increase annually



Percentage change in participation in preschool activities

2005	2006	2007	2008	2009*	2010*
no data	23%	6%	21%	-5%	-15%

*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308

2010 – Staff reductions resulted in the elimination of 3 weekly preschool activities Q4 2009

2011 Progress

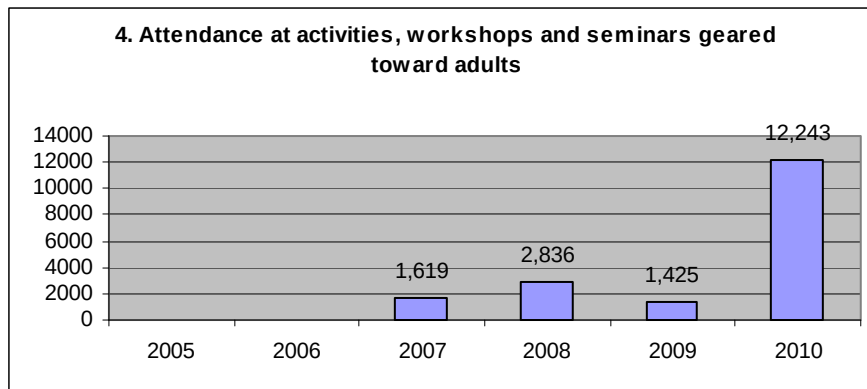
Q1	Q2	Q3	Q4	Total
6,535	4,125	3,528		14,188

Background: Investments in high quality early childhood development programs consistently generate benefit cost-ratios exceeding 3-to-1—or more than \$3 return for every \$1 invested. For low-income and disadvantaged children, for every \$1 invested in a quality pre-K program, there is a nearly \$13 public benefit through savings on future public expenditures like special education, welfare, and especially crime. The economic and social benefits from these investments amount to much more than just improvements in public balance sheets. By improving the skills of a large fraction of the U.S. workforce, these programs raise the gross domestic product, reduce poverty, and strengthen U.S. global competitiveness. (Bright Futures, the early childhood education newsletter of the National Governors Association. <http://www.nga.org/Files/pdf/0501TaskForceReadiness04.pdf>)

In nearly half the classrooms (46%), at least one out of five kids was inadequately prepared for kindergarten when they started schools (Mason-Dixon Polling & Research, Inc., Kindergarten Teachers Poll, (<http://www.fightcrime.org/releases.php?id=101>).

Of states ranking in the top half on reading scores, seven out of 10 (70 percent) ranked in the top half on attendance at children's programs per capita. By contrast, seven out of 10 states (71 percent) in the bottom half on reading scores also rank in the bottom half on children's program attendance. (Lance, Keith Curry and Robbie Bravman Marks. "The Link between Public Libraries and Early Reading Success." *School Library Journal*. September 1, 2008. <http://www.schoollibraryjournal.com/article/CA6590044.html>)

Measure #4: Activities, workshops and seminars geared toward adults offered, with a goal of 10% increase in attendance annually



Number of activities, workshops and seminars geared toward adults

2005	2006	2007	2008	2009*	2010
no data	12	38	52	41	86

*2009 – Furlough & Chugiak-Eagle River relocation reduced open hours by 1308

2011 Progress

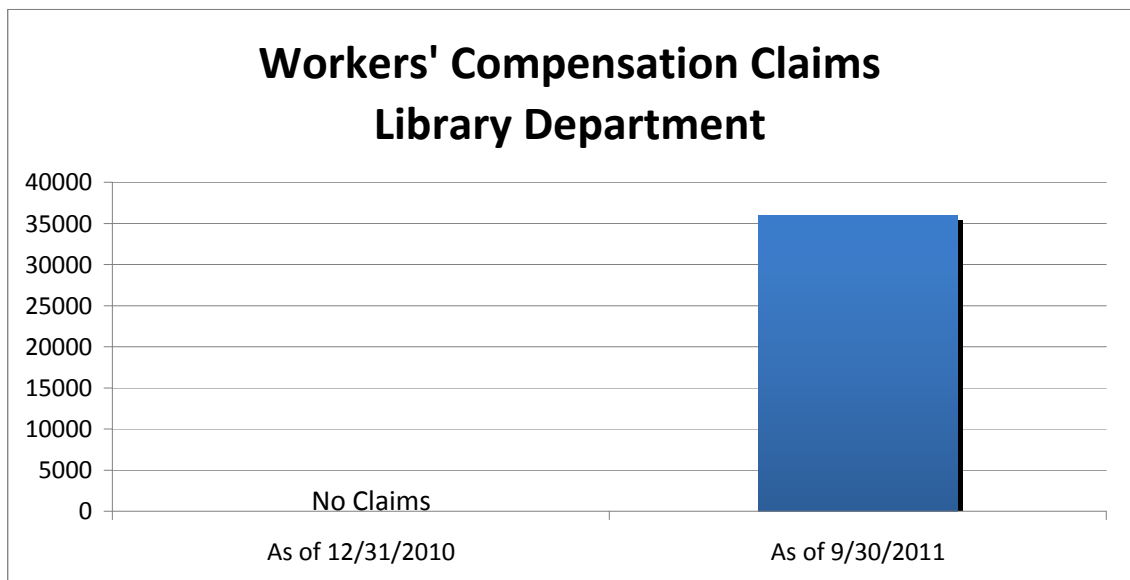
Q1	Q2	Q3	Q4	Total
1,082	4,514	4,667		10,263

Background: When libraries work with local and state agencies to provide business development data, workshops, and research, market entry costs to prospective small businesses are reduced, existing businesses are strengthened, and new enterprises are created. The public library reduces costs to local workforce development agencies by providing a wide range of employment information resources, access to online employment and career certification tests with computers and other technology. (Urban Libraries Council, "Making Cities Stronger: Public Library Contributions to Local Economic Development." January 2007.)

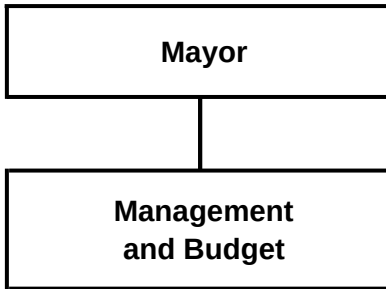
PVR Measure WC: Managing Workers' Compensation Claims

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.



Management and Budget



Office of Management and Budget

Description

The mission of the Office of Management and Budget 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

Management and Budget Department Summary

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Division				
Management & Budget	787,455	912,499	843,933	<7.51%>
Direct Cost Total	787,455	912,499	843,933	<7.51%>
Intragovernmental Charges				
Charges by Other Departments	57,963	79,713	88,037	10.44%
Charges to Other Departments	(845,114)	(991,802)	(931,970)	<6.03%>
Function Cost Total	304	410	-	<100.00%>
Program Generated Revenue	(304)	-	-	
Net Cost Total	-	410	-	<100.00%>
Direct Cost by Category				
Personnel	733,866	849,525	705,959	<16.90%>
Supplies	2,153	2,805	2,805	-
Travel	386	-	-	-
Contractual/Other Services	47,125	60,169	135,169	124.65%
Debt Service/Depreciation	-	-	-	-
Equipment, Furnishings	3,924	-	-	-
Direct Cost Total	787,455	912,499	843,933	<7.51%>
Position Summary as Budgeted				
Full-Time	7	6	5	
Part-Time	-	1	1	
Position Total	7	7	6	

Management and Budget Reconciliation from 2011 Revised Budget to 2012 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2011 Revised Budget	912,499	6	1	-
2011 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments	(22,022)	-	-	-
2011 Continuation Level	890,477	6	1	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Proposed Budget Changes				
- Leave cash-out adjustment	(27,015)	-	-	-
- Delete funded but vacant Administrative Officer position	(94,529)	(1)	-	-
- Adjust professional services to include software maintenance and Central Services Cost Allocation Plan	75,000	-	-	-
2012 S Revisions/Assembly Amendments/Mayor Vetoes				
- None	-	-	-	-
2012 Approved Budget	843,933	5	1	-

Management and Budget
Division Summary
Management & Budget
 (Dept ID # 1951)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	733,866	849,525	705,959	<16.90%>
Supplies	2,153	2,805	2,805	-
Travel	386	-	-	
Contractual/Other Services	47,125	60,169	135,169	124.65%
Equipment, Furnishings	3,924	-	-	
Manageable Direct Cost Total	787,455	912,499	843,933	<7.51%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	787,455	912,499	843,933	<7.51%>

Revenue by Fund

Fund 101 - Areawide General	304	-	-
Revenue Total	304	-	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	-	-
Budget Analyst II	4	-	3	1	3	1
Executive Assistant I	1	-	1	-	1	-
Mgmt & Budget Director	1	-	1	-	1	-
Positions as Budgeted Total	7	-	6	1	5	1

Management and Budget

Division Detail

Management & Budget

(Dept ID # 1951)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	457,751	525,159	443,026	<15.64%>
1201 - Overtime	6,799	6,990	6,990	-
1301 - Leave/Holiday Accruals	38,811	35,133	7,890	<77.54%>
1401 - Benefits	230,505	282,243	248,053	<12.11%>
Salaries and Benefits Total	733,866	849,525	705,959	<16.90%>
Supplies	2,153	2,805	2,805	-
Travel	386	-	-	-
Contractual/Other Services	47,125	60,169	135,169	124.65%
Equipment, Furnishings	3,924	-	-	-
Manageable Direct Cost Total	787,455	912,499	843,933	<7.51%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	787,455	912,499	843,933	<7.51%>
Intra-Governmental Charges				
Charges By Other Departments	57,963	79,713	88,037	10.44%
Charges To Other Departments	(845,114)	(991,802)	(931,970)	<6.03%>
Program Generated Revenue				
9499 - Reimbursed Cost	304	-	-	-
Program Generated Revenue Total	304	-	-	-
Net Cost				
Manageable Direct Cost	787,455	912,499	843,933	<7.51%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	57,963	79,713	88,037	10.44%
Charges To Other Departments	(845,114)	(991,802)	(931,970)	<6.03%>
Program Generated Revenue	(304)	-	-	-
Net Cost Total	-	410	-	<100.00%>

Anchorage: Performance. Value. Results

Office of Management and 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
- Improve accuracy of Assembly documents prepared by departments
- Implement the Mayor’s “Performance. Value. Results” performance-based management initiative
- Improve departments understanding of Intra-governmental charge (IGC) system
- Ensure departments are satisfactorily served

Performance Measures

Progress in achieving goals will be measured by:

<u>Measure #1:</u> Receipt of Government Finance Officers Association (GFOA) Budget Award in 2012.

Office of Management and Budget will submit 2012 approved budget to GFOA for evaluation in meeting Distinguished Budget Presentation criteria.

Measure #2: Percent of department-prepared Assembly documents rejected due to formatting and accounting errors.

**Number and Percent of Incorrect
Assembly Documents Submitted to PACE**

2011 - Third Quarter

Department	Submitted	Correctly Prepared	Returned to Dept to Fix	% Incorrect
AWWU	3	2	1	33%
Community Development	5	4	1	20%
Finance	3	2	1	33%
Fire	3	2	1	33%
Health & Human Services	23	21	2	9%
Management & Budget	7	6	1	14%
Parks and Recreation	6	5	1	17%
Port	2	1	1	50%
Public Transportation	8	6	2	25%
Public Works	6	5	1	17%
Real Estate Services	12	7	5	42%

Year to Date Change in Percent of Rejected PACE Documents

Department	1st Qtr # Rec'd	1st Qtr # Rej'd	1st Qtr % Rej'd	2nd Qtr # Rec'd	2nd Qtr # Rej'd	2nd Qtr % Rej'd	3rd Qtr # Rec'd	3rd Qtr # Rej'd	3rd Qtr % Rej'd
AWWU	1	0	0%	2	1	50%	3	1	33%
Chief Fiscal Officer	7	0	0%	0	0	0%	0	0	0%
Community Development	4	1	25%	8	0	0%	5	1	20%
Employee Relations	2	0	0%	2	1	50%	4	0	0%
Finance	1	0	0%	3	0	0%	3	1	33%
Fire	6	4	67%	0	0	0%	3	1	0%
Health	6	2	33%	5	3	60%	23	2	9%
Information Technology	0	0	0%	1	0	0%	0	0	0%
Legal	2	0	0%	1	0	0%	1	0	0%
Library	2	2	100%	1	0	0%	5	0	0%
Management & Budget	1	0	0%	14	1	7%	7	1	14%
Mayor	0	0	0%	2	1	50%	0	0	0%
Merrill Field	0	0	0%	1	0	0%	1	0	0%
Municipal Light & Power	0	0	0%	0	0	0%	0	0	0%
Municipal Manager	5	0	0%	2	0	0%	3	0	0%
Parks & Recreation	2	1	50%	5	0	0%	6	1	17%
Police	4	2	50%	8	3	38%	5	0	0%
Port	1	0	0%	0	0	0%	2	1	0%
Public Transportation	10	6	60%	0	0	0%	8	2	0%
Public Works	15	4	27%	9	3	33%	9	1	11%
Purchasing	0	0	0%	0	0	0%	2	0	0%
Real Estate	6	3	50%	5	1	20%	12	5	42%
Totals	75	25	33%	69	14	20%	102	14	14%

Measure #3: Department performance measures that are reporting data.

Departments	Data Reported	No Data	(reason)
Community Development	x		
Development Services	x		
Planning	x		
Employee Relations	x		
Finance			
Controller	x		
Property Appraisal	x		
Public Finance	x		
Treasury	x		
Fire	x		
Health & Human Services	x		
Information Technology	x		
Internal Audit	x		
Library	x		
Management & Budget	x		
Merrill Field Airport	x		
Municipal Attorney	x		
Municipal Manager	x		
Emergency Mgmt	x		
Risk Management	x		
Transportation Inspection	x		
Parks & Recreation	x		
Police	x		
Port	x		
Public Transportation	x		
Public Works	x		
Maintenance & Operations	x		
Project Mgmt & Engineering	x		
Traffic	x		
Purchasing		x	PVR s are being reevaluated
Real Estate	x		
Heritage Land Bank	x		
Solid Waste Services		x	no response received

Measure #4: Percent of departments that provide a satisfactory rating regarding 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 in handled quickly and efficiently	60.5%	20.9%	18.6%

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

Excellent or Good	48.9%
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

Next survey to be taken in 2012 1st quarter

Measure #5: Change in departments' understanding of Intragovernmental Charges (IGCs).

Data will be reported in 1st quarter of 2013.

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Office of the Mayor

Mayor

Office of Mayor

Description

The Office of Mayor services 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.

Office of the Mayor Department Summary

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Division				
Office of the Mayor	1,251,620	2,182,539	2,179,399	<0.14%>
Direct Cost Total	1,251,620	2,182,539	2,179,399	<0.14%>
Intragovernmental Charges				
Charges by Other Departments	332,772	375,784	323,918	<13.80%>
Charges to Other Departments	(1,290,724)	(1,812,330)	(1,809,945)	<0.13%>
Function Cost Total	293,668	745,993	693,372	<7.05%>
Program Generated Revenue	(195)	-	-	
Net Cost Total	293,473	745,993	693,372	<7.05%>
Direct Cost by Category				
Personnel	1,010,217	993,634	1,081,529	8.85%
Supplies	5,958	6,500	6,500	-
Travel	19,302	17,000	17,000	-
Contractual/Other Services	213,824	1,165,405	1,074,370	<7.81%>
Debt Service/Depreciation	-	-	-	-
Equipment, Furnishings	2,318	-	-	-
Direct Cost Total	1,251,620	2,182,539	2,179,399	<0.14%>
Position Summary as Budgeted				
Full-Time	9	7	7	
Part-Time	-	1	1	
Position Total	9	8	8	

Office of the Mayor

Reconciliation from 2011 Revised Budget to 2012 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2011 Revised Budget	2,182,539	7	1	-
2011 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments	121,443	-	-	-
2011 Continuation Level	2,303,982	7	1	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Proposed Budget Changes				
- Leave cash-out adjustment	(33,548)	-	-	-
- Reduce funding for professional services	(91,035)	-	-	-
2012 S Revisions/Assembly Amendments/Mayor Vetoes				
- None	-	-	-	-
2012 Approved Budget	2,179,399	7	1	-

Office of the Mayor Division Summary

Office of the Mayor

(Dept ID # 1111, 1113, 5109, 5118, 5123)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	1,010,217	993,634	1,081,529	8.85%
Supplies	5,958	6,500	6,500	-
Travel	19,302	17,000	17,000	-
Contractual/Other Services	213,824	1,165,405	1,074,370	<7.81%>
Equipment, Furnishings	2,318	-	-	
Manageable Direct Cost Total	1,251,620	2,182,539	2,179,399	<0.14%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	1,251,620	2,182,539	2,179,399	<0.14%>
Revenue by Fund				
Fund 101 - Areawide General	195	-	-	
Revenue Total	195	-	-	

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Assistant II	1	-	-	-	-	-
Executive Manager	1	-	1	-	1	-
Intergovernment Affairs Director	-	-	1	-	-	-
Mayor	1	-	1	-	1	-
Program and Policy Director	-	-	-	1	-	1
Secretary To The Mayor	1	-	1	-	1	-
Senior Policy Advisor	1	-	-	-	-	-
Special Admin Assistant I	3	-	1	-	1	-
Special Admin Assistant II	1	-	2	-	3	-
Positions as Budgeted Total	9	-	7	1	7	1

Office of the Mayor

Division Detail

Office of the Mayor

(Dept ID # 1111, 1113, 5109, 5118, 5123)

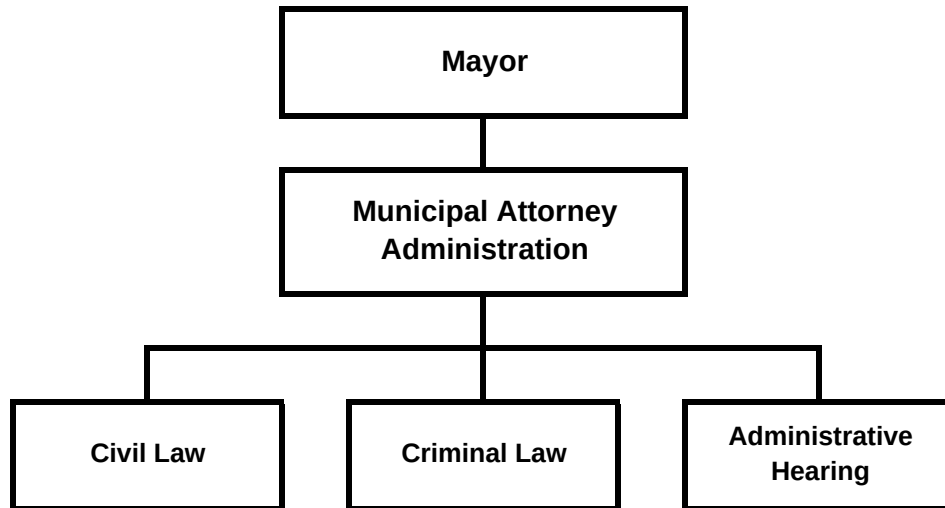
	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	652,638	644,012	695,568	8.01%
1201 - Overtime	1,543	-	-	-
1301 - Leave/Holiday Accruals	29,940	39,157	6,955	<82.24%>
1401 - Benefits	326,096	310,465	379,006	22.08%
Salaries and Benefits Total	1,010,217	993,634	1,081,529	8.85%
Supplies	5,958	6,500	6,500	-
Travel	19,302	17,000	17,000	-
Contractual/Other Services	213,824	1,165,405	1,074,370	<7.81%>
Equipment, Furnishings	2,318	-	-	-
Manageable Direct Cost Total	1,251,620	2,182,539	2,179,399	<0.14%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	1,251,620	2,182,539	2,179,399	<0.14%>
Intra-Governmental Charges				
Charges By Other Departments	332,772	375,784	323,918	<13.80%>
Charges To Other Departments	(1,290,724)	(1,812,330)	(1,809,945)	<0.13%>
Program Generated Revenue				
9499 - Reimbursed Cost	70	-	-	-
9672 - Prior Yr Expense Recovery	109	-	-	-
9765 - Other Interest Income	16	-	-	-
Program Generated Revenue Total	195	-	-	-
Net Cost				
Manageable Direct Cost	1,251,620	2,182,539	2,179,399	<0.14%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	332,772	375,784	323,918	<13.80%>
Charges To Other Departments	(1,290,724)	(1,812,330)	(1,809,945)	<0.13%>
Program Generated Revenue	(195)	-	-	-
Net Cost Total	293,473	745,993	693,372	<7.05%>

Mayor
Operating Grant Funded Programs

Grant Program	Dept ID	Award Amount	Amount Expended As of 12/31/2011	Expected Expenditures in 2012	Expected Balance at End of 2012	Personnel			Grant Expiration
						FT	PT	T	
Community Discussions (Miscellaneous Operating Grant - Restricted Contributions) - Donations from Rasmussen Foundation, Wells Fargo Foundation, First National Bank of Alaska, Northrim Bank for the community discussions.	111110G	81,000	45,600	35,400	-	-	-	-	Dec-12
Good News, Great Kids (Miscellaneous Operating Grant - Restricted Contributions) - Donation from AT&T Alascom to help defray costs of Good News, Great Kids! Program	11244G	10,000	3,653	6,347	-	-	-	-	Dec-12
Total Grant Funding			49,253	41,747	-	-	-	-	
Total Direct Costs				2,179,399		7	1	-	
Total Grant Funds and Direct Costs				2,221,146		7	1	-	

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Municipal Attorney



Municipal Attorney's Office

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.

Municipal Attorney Department Summary

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Division				
Administrative Hearing	209,018	226,599	227,543	0.42%
Civil Law	1,747,609	2,486,413	2,507,544	0.85%
Criminal	3,242,130	3,092,834	3,180,433	2.83%
Muni Attorney Admin	1,616,512	1,536,637	1,584,599	3.12%
Direct Cost Total	6,815,269	7,342,483	7,500,119	2.15%
Intragovernmental Charges				
Charges by Other Departments	365,720	604,815	422,725	<30.11%>
Charges to Other Departments	(4,636,429)	(5,899,057)	(5,271,192)	<10.64%>
Function Cost Total	2,544,561	2,048,241	2,651,651	29.46%
Program Generated Revenue	(1,165,341)	(1,285,000)	(1,285,000)	-
Net Cost Total	1,379,220	763,241	1,366,651	79.06%

Direct Cost by Category				
Personnel	5,236,594	5,849,517	5,843,453	<0.10%>
Supplies	33,633	27,470	27,470	-
Travel	1,934	10,000	10,000	-
Contractual/OtherServices	1,535,214	1,455,496	1,619,196	11.25%
Debt Service/Depreciation	-	-	-	-
Equipment, Furnishings	7,895	-	-	-
Direct Cost Total	6,815,269	7,342,483	7,500,119	2.15%

Position Summary as Budgeted

Full-Time	56	53	53
Part-Time	-	5	5
Position Total	56	58	58

Municipal Attorney

Reconciliation from 2011 Revised Budget to 2012 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2011 Revised Budget	7,342,483	53	5	-
2011 One-Time Requirements				
- Delete 2011 one-time funding for leave cash-outs related to retirements	(124,477)	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments	320,401	-	-	-
- Contract increases - Indigent Defense (Conflict Counsel), Westlaw, New Dawn, File Trail and Elite Courier	163,700	-	-	-
2012 Continuation Level	7,702,107	53	5	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Proposed Budget Changes				
- Leave cash-out adjustment	(201,988)	-	-	-
2012 S Revisions/Assembly Amendments/Mayor Vetoes				
- None	-	-	-	-
2012 Approved Budget	7,500,119	53	5	-

**Municipal Attorney
Division Summary
Administrative Hearing**

(Dept ID # 1153)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	209,018	226,599	227,543	0.42%
Travel	-	-	-	
Manageable Direct Cost Total	209,018	226,599	227,543	0.42%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	209,018	226,599	227,543	0.42%

Revenue by Fund			
Fund 101 - Areawide General	2,470	-	-
Revenue Total	2,470	-	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Legal Secretary I	1	-	1	-	1	-
Municipal Attorney II	1	-	1	-	1	-
Positions as Budgeted Total	2	-	2	-	2	-

Municipal Attorney
Division Detail
Administrative Hearing
 (Dept ID # 1153)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	119,723	138,182	141,044	2.07%
1301 - Leave/Holiday Accruals	16,192	9,244	1,966	<78.73%>
1401 - Benefits	73,102	79,172	84,532	6.77%
Salaries and Benefits Total	209,018	226,599	227,543	0.42%
Travel	-	-	-	-
Manageable Direct Cost Total	209,018	226,599	227,543	0.42%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	209,018	226,599	227,543	0.42%
Intra-Governmental Charges				
Charges By Other Departments	10,050	16,597	11,443	<31.05%>
Charges to Other Departments	(216,630)	(242,876)	(238,985)	<1.60%>
Program Generated Revenue				
9215 - Other Fines & Forfeitures	2,470	-	-	-
Program Generated Revenue Total	2,470	-	-	-
Net Cost				
Manageable Direct Cost	209,018	226,599	227,543	0.42%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	10,050	16,597	11,443	<31.05%>
Charges to Other Departments	(216,630)	(242,876)	(238,985)	<1.60%>
Program Generated Revenue	(2,470)	-	-	-
Net Cost Total	(33)	320	1	<99.84%>

Municipal Attorney Division Summary

Civil Law
(Dept ID # 1151)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	1,707,663	2,436,453	2,343,884	<3.80%>
Supplies	11,971	10,930	10,930	-
Travel	-	10,000	10,000	-
Contractual/Other Services	27,976	29,030	142,730	391.66%
Manageable Direct Cost Total	1,747,609	2,486,413	2,507,544	0.85%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	1,747,609	2,486,413	2,507,544	0.85%
Revenue by Fund				
Fund 101 - Areawide General	30,462	-	-	
Revenue Total	30,462	-	-	

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Municipal Attorney	2	-	2	-	2	-
Legal Clerk II	-	-	1	-	-	-
Legal Secretary I/II F/S	-	-	-	-	1	-
Legal Secretary II	1	-	2	-	2	-
Legal Secretary III	2	-	4	-	3	-
Municipal Attorney I	1	-	3	-	3	-
Municipal Attorney II	6	-	7	-	7	-
Special Admin Assistant I	1	-	1	-	1	-
Special Administrative Assistant I	-	-	-	-	1	-
Positions as Budgeted Total	13	-	20	-	20	-

Municipal Attorney
Division Detail
Civil Law
(Dept ID # 1151)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,036,531	1,456,174	1,484,911	1.97%
1201 - Overtime	391	-	-	-
1301 - Leave/Holiday Accruals	95,043	198,673	18,488	<90.69%>
1401 - Benefits	575,698	808,676	867,554	7.28%
1601 - Vacancy Factor	-	(27,069)	(27,069)	-
Salaries and Benefits Total	1,707,663	2,436,453	2,343,884	<3.80%>
Supplies	11,971	10,930	10,930	-
Travel	-	10,000	10,000	-
Contractual/Other Services	27,976	29,030	142,730	391.66%
Manageable Direct Cost Total	1,747,609	2,486,413	2,507,544	0.85%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	1,747,609	2,486,413	2,507,544	0.85%
Intra-Governmental Charges				
Charges By Other Departments	124,511	264,021	158,605	<39.93%>
Charges to Other Departments	(1,841,659)	(2,682,614)	(2,549,157)	<4.97%>
Program Generated Revenue				
9499 - Reimbursed Cost	15,570	-	-	-
9672 - Prior Yr Expense Recovery	14,892	-	-	-
Program Generated Revenue Total	30,462	-	-	-
Net Cost				
Manageable Direct Cost	1,747,609	2,486,413	2,507,544	0.85%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	124,511	264,021	158,605	<39.93%>
Charges to Other Departments	(1,841,659)	(2,682,614)	(2,549,157)	<4.97%>
Program Generated Revenue	(30,462)	-	-	-
Net Cost Total	-	67,820	116,992	72.50%

Municipal Attorney Division Summary

Criminal

(Dept ID # 1152)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	3,054,227	2,904,168	2,991,767	3.02%
Supplies	19,485	15,460	15,460	-
Travel	1,112	-	-	-
Contractual/Other Services	167,306	173,206	173,206	-
Manageable Direct Cost Total	3,242,130	3,092,834	3,180,433	2.83%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	3,242,130	3,092,834	3,180,433	2.83%
Revenue by Fund				
Fund 101 - Areawide General	857,251	1,005,000	1,005,000	-
Revenue Total	857,251	1,005,000	1,005,000	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	3	-	2	-	2	-
Deputy Municipal Attorney	1	-	1	-	1	-
Legal Clerk I	3	-	3	-	3	-
Legal Clerk II	5	-	4	-	4	-
Legal Secretary I	4	-	5	-	5	-
Legal Secretary II	2	-	-	-	-	-
Legal Secretary III	3	-	2	-	2	-
Municipal Attorney I	10	-	8	1	9	1
Municipal Attorney II	6	-	4	3	3	3
Prin Office Associate	1	-	-	1	-	1
Special Admin Assistant I	1	-	-	-	-	-
Positions as Budgeted Total	39	-	29	5	29	5

Municipal Attorney
Division Detail
Criminal
(Dept ID # 1152)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,758,112	1,831,666	1,910,114	4.28%
1201 - Overtime	4,979	-	-	-
1301 - Leave/Holiday Accruals	179,308	122,238	27,884	<77.19%>
1401 - Benefits	1,111,828	1,148,738	1,252,244	9.01%
1601 - Vacancy Factor	-	(198,475)	(198,475)	-
Salaries and Benefits Total	3,054,227	2,904,168	2,991,767	3.02%
Supplies	19,485	15,460	15,460	-
Travel	1,112	-	-	-
Contractual/Other Services	167,306	173,206	173,206	-
Manageable Direct Cost Total	3,242,130	3,092,834	3,180,433	2.83%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	3,242,130	3,092,834	3,180,433	2.83%
Intra-Governmental Charges				
Charges by Other Departments	192,020	273,254	195,837	<28.33%>
Charges To Other Departments	(2,578,140)	(2,397,650)	(2,419,562)	0.91%
Program Generated Revenue				
9216 - Pre-Trial Diversion Cost	225,984	315,000	315,000	-
9482 - DWI Impound/Admin Fees	615,821	680,000	680,000	-
9499 - Reimbursed Cost	15,270	10,000	10,000	-
9742 - Other Property Sales	174	-	-	-
Program Generated Revenue Total	857,251	1,005,000	1,005,000	-
Net Cost				
Manageable Direct Cost	3,242,130	3,092,834	3,180,433	2.83%
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	192,020	273,254	195,837	<28.33%>
Charges To Other Departments	(2,578,140)	(2,397,650)	(2,419,562)	0.91%
Program Generated Revenue	(857,251)	(1,005,000)	(1,005,000)	-
Net Cost Total	(1,240)	(36,562)	(48,292)	32.08%

Municipal Attorney
Division Summary
Muni Attorney Admin
 (Dept ID # 1154)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	265,686	282,297	280,259	<0.72%>
Supplies	2,178	1,080	1,080	-
Travel	821	-	-	
Contractual/Other Services	1,339,933	1,253,260	1,303,260	3.99%
Equipment, Furnishings	7,895	-	-	
Manageable Direct Cost Total	1,616,512	1,536,637	1,584,599	3.12%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	1,616,512	1,536,637	1,584,599	3.12%
Revenue by Fund				
Fund 101 - Areawide General	275,158	280,000	280,000	-
Revenue Total	275,158	280,000	280,000	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Attorney	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Positions as Budgeted Total	2	-	2	-	2	-

Municipal Attorney
Division Detail
Muni Attorney Admin
 (Dept ID # 1154)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	167,529	179,234	181,922	1.50%
1301 - Leave/Holiday Accruals	12,394	11,991	1,819	<84.83%>
1401 - Benefits	85,763	91,072	96,518	5.98%
Salaries and Benefits Total	265,686	282,297	280,259	<0.72%>
Supplies	2,178	1,080	1,080	-
Travel	821	-	-	-
Contractual/Other Services	1,339,933	1,253,260	1,303,260	3.99%
Equipment, Furnishings	7,895	-	-	-
Manageable Direct Cost Total	1,616,512	1,536,637	1,584,599	3.12%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	1,616,512	1,536,637	1,584,599	3.12%
Intra-Governmental Charges				
Charges By Other Departments	39,139	50,943	56,840	11.58%
Charges to Other Departments	-	(575,917)	(63,488)	<88.98%>
Program Generated Revenue				
9499 - Reimbursed Cost	275,158	280,000	280,000	-
Program Generated Revenue Total	275,158	280,000	280,000	-
Net Cost				
Manageable Direct Cost	1,616,512	1,536,637	1,584,599	3.12%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	39,139	50,943	56,840	11.58%
Charges to Other Departments	-	(575,917)	(63,488)	<88.98%>
Program Generated Revenue	(275,158)	(280,000)	(280,000)	-
Net Cost Total	1,380,493	731,663	1,297,951	77.40%

**Municipal Attorney
Operating Grant Funded Programs**

Grant Program	Dept ID	Award Amount	Amount Expended As of 12/31/2011	Expected Expenditures in 2012	Expected Balance at End of 2012	Personnel			Grant Expiration
						FT	PT	T	
Anti-Gang Grant	11559G	75,660	75,660	-	-	-	-	-	Jun-11
(State Grant - Revenue Pass Thru)	115512G	60,000	-	60,000	-		1		
prosecute gang related cases through the federal office									
Traffic Safety Resource Prosecutor (TSRP)	115710G	164,639	164,639	-	-	-	-	-	Dec-11
(State Grant - Revenue Pass Thru)	115711G	163,788	1,330	162,458	-	-	3	-	Dec-12
- Continue funding to prosecute DUI offenses									
Justice Assistance Grant (portion of APD's grant)	455310G	160,000	80,000	80,000	-	-	1	-	Jun-11
(Federal Grant)									
- Provide funding to underwrite projects to reduce crime and improve public safety									
Total Grant Funding			321,629	302,458	-	-	5	-	
Total Direct Costs				7,500,119		53	5	-	
Total Grant Funds and Direct Costs				7,802,577		53	5	-	

Anchorage: Performance. Value. Results

Administration Division
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>
2007	2/15	13%	2/12	17%	4%
2008	2/15	13%	1/12	8%	0%
2009	2/15	13%	0/11	0%	0%
2010	3/14	21%	2/11	18%	4%
2011 YTD	5/16	31%	0/11	0%	19%
2012 proj.	3/16	19%	1/11	9%	4%

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%.

	2009	2010	2011 YTD	2012 proj.
Total Credits	311	369	213	350
# of Attorneys	22	24	27	27
Average Credits	14.14	15.38	7.89	12.96
% Greater than 9	100%	100%	88%	100%

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%

	2009	2010	2011 YTD	2012 proj.
Total Credits	245	297	153	280
# of Attorneys	22	24	27	27
Average Credits	11.14	12.38	5.67	10.37
% Greater than 6	100%	100%	94%	100%

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>
2008	5/106	5%	0%	5/215	2%	0%
2009	6/93	7%	0%	6/204	3%	0%
2010	2/91	2%	0%	2/352	1%	0%
2011 YTD	2/67	3%	0%	2/218	1%	0%
2012 proj.	2/97	2%	0%	2/220	1%	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>
2008	3/223	1.30%	0.40%
2009	5/198	2.50%	0.00%
2010	3/157	1.90%	0.00%
2011 YTD	1/83	1.20%	0.00%
2012 proj.	3/192	1.60%	0.00%

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
2009	112/174	70%	22/22	100%	0/2	0%
2010	91/126	72%	30/30	100%	1/1	100%
2011 YTD	54/62	87.1%	28/28	100%	1/3	33.33%
2012 proj.	120/150	80%	40/40	100%	2/2	100%

* 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: Percentage of open cases at the end of the reporting period.

Measure #8: Percentage of declines at the end of the reporting period.

Measure #9: Percentage of dismissals at the end of the reporting period.

Measure #10: Percentage of cases that result in conviction.

JustWare Database

	2007	2008	2009	2010	2011*
Open	944	1,574	3,263	3,308	4,800
Declines	1,865	3,496	3,636	3,321	5,333
Dismissed	4,521	3,680	3,136	3,052	3,866
Adjudicated	6,889	5,922	4,766	4,564	6,100
Reduced	397	514	371	220	520
Not Guilty	17	5	5	3	6
Disposition per Statute	14,633	15,191	15,177	14,468	20,625

*Projections

Percentages

		2007	2008	2009	2010	2011*
Open	PM 7	6.45%	10.36%	21.50%	22.86%	23.30%
Declines	PM 8	12.75%	23.01%	23.96%	22.95%	25.90%
Dismissals	PM 9	30.90%	24.22%	20.66%	21.09%	18.70%
Conviction	PM 10	49.79%	42.37%	33.85%	33.07%	32.10%
Not Guilty		0.12%	0.03%	0.03%	0.02%	0.00%
		100.00%	100.00%	100.00%	100.00%	100.00%

*Projections

Measure #11: Percentage of convictions sustained on appeal during the reporting period.**Prosecution Appeal Rate of Remand / Reversal**

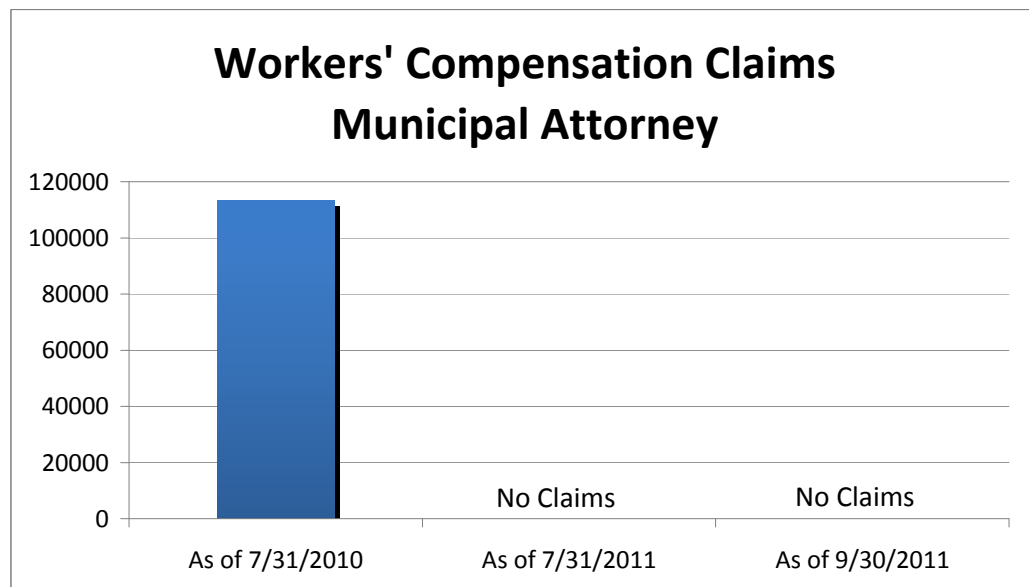
	<u>Cases</u>	<u>Appeal</u>	<u>Rem/Rev</u>
2007	6/14,633	0.00%	0.00%
2008	0/15,191	0.00%	0.00%
2009	1/15,177	0.00%	0.00%
2010*	0/14,468	0.00%	0.00%
2011*	2/20,625	0.00%	0.00%

*projection

PVR Measure WC: Managing Workers' Compensation Claims

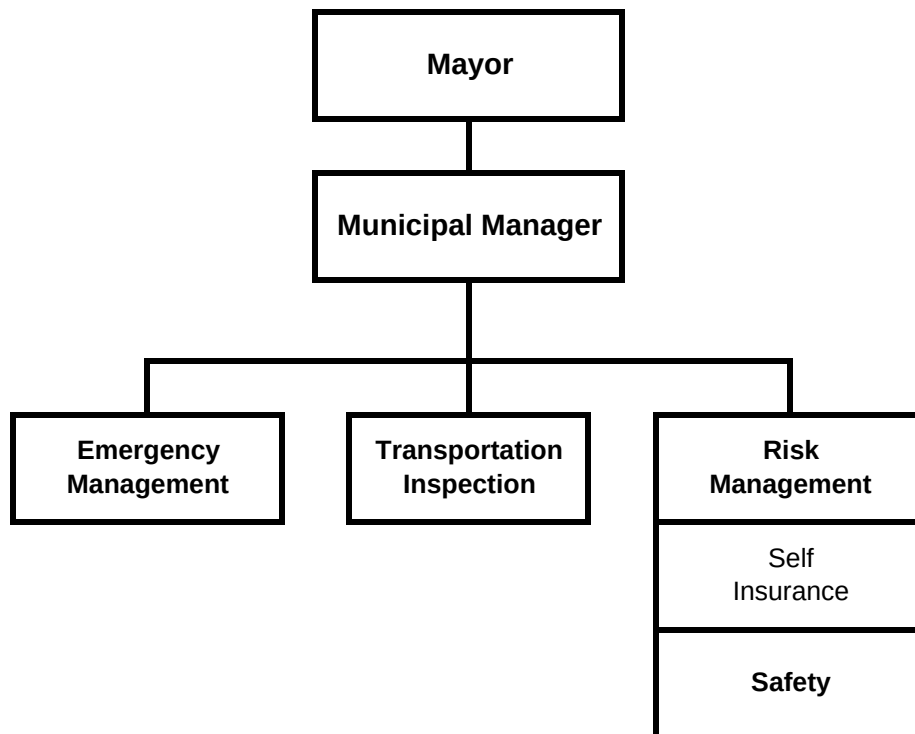
Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured 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.



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Municipal Manager



Municipal Manager

Description

The municipal manager's department is responsible for the overall conduct of the administrative functions of the municipality. This includes ensuring high-quality performance of Municipal government in accordance with the mayor's vision and service.

Department Services

- Coordinate the efforts of Municipal agencies to ensure Municipal policy, as envisioned by the Mayor, is implemented in a harmonized manner
- Develop significant programs to promote Municipal policy
- Respond to public questions of concern in a timely manner

Divisions

- **Emergency Management:** Ensuring the Municipality is prepared for all potential emergencies and disasters; administer disaster recovery projects so that no loss of grant funding occurs
- **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:** Large group 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.
 - o Ensure all Municipality of Anchorage employees have a safe, healthy and injury-free work environment.
 - o Be proactively involved in all aspects of the Municipal Safety Program. Ensure strict adherence to all local, state and federal safety and health regulations.
 - o Ensure management commitment and employee participation in all safety and health programs at all levels in the organization.
 - o Maintain active engagement of management and employees in growing and developing our Culture of Safety.
 - o 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

Municipal Manager Department Summary

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Division				
Emergency Management	1,220,514	1,640,631	1,587,412	<3.24%>
Municipal Manager	9,313,298	9,076,120	9,601,229	5.79%
Risk Management	10,765,325	11,056,851	11,068,142	0.10%
Transportation Inspection	224,784	251,417	257,444	2.40%
Direct Cost Total	21,523,921	22,025,020	22,514,227	2.22%
Intragovernmental Charges				
Charges by Other Departments	3,679,952	3,669,943	3,130,829	<14.69%>
Charges to Other Departments	(13,550,691)	(15,586,196)	(13,182,188)	<15.42%>
Function Cost Total	11,653,181	10,108,767	12,462,868	23.29%
Program Generated Revenue	(2,501,715)	(1,462,766)	(1,343,187)	<8.17%>
Net Cost Total	9,151,466	8,646,001	11,119,681	28.61%

Direct Cost by Category				
Personnel	1,797,579	1,883,261	1,834,766	<2.58%>
Supplies	18,048	27,721	28,011	1.05%
Travel	1,870	11,778	13,128	11.46%
Contractual/Other Services	18,390,397	18,208,531	18,655,023	2.45%
Debt Service/Depreciation	1,303,987	1,881,229	1,974,299	4.95%
Equipment, Furnishings	12,040	12,500	9,000	<28.00%>
Direct Cost Total	21,523,921	22,025,020	22,514,227	2.22%

Position Summary as Budgeted

Full-Time	19	16	15
Part-Time	2	2	2
Position Total	21	18	17

Municipal Manager Reconciliation from 2011 Revised Budget to 2012 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2011 Revised Budget	22,025,020	16	2	-
2011 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- General Government Operating Bond Debt Service related to Emergency Operations Center and Area wide Facility Repairs.	92,670	-	-	-
- Revenue Bond Debt Service related to Performing Arts Center	400	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments	111,340	-	-	-
- Professional services increase for Anchorage Convention and Visitors Bureau (ACVB) in line with projected 2012 Room Tax increase	243,119	-	-	-
2011 Continuation Level	22,472,549	16	2	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Proposed Budget Changes				
- Leave cash out adjustment	(62,914)	-	-	-
- Delete funded but vacant Special Administration Assistant from the Office of Emergency Management	(96,933)	(1)	-	-
2012 S Revisions/Assembly Amendments/Mayor Vetoes				
- Increase funding for Anchorage Museum per contract that provides for an annual increase based on a five year average change in population and inflation	136,260	-	-	-
- Increase funding for Anchorage Center for Performing Arts (ACPA) per contract that provides for an annual inflationary adjustment	65,253			
2012 Approved Budget	22,514,215	15	2	-

**Municipal Manager
Division Summary
Emergency Management**
(Dept ID # 1242)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	365,394	563,869	497,406	<11.79%>
Supplies	5,141	3,360	3,360	-
Travel	-	3,670	3,670	-
Contractual/Other Services	44,106	24,380	24,380	-
Equipment, Furnishings	5,307	9,000	9,000	-
Manageable Direct Cost Total	419,948	604,279	537,816	<11.00%>
Debt Service, Depreciation	800,565	1,036,352	1,049,596	1.28%
Direct Cost Total	1,220,514	1,640,631	1,587,412	<3.24%>

Revenue by Fund

Fund 101 - Areawide General	1	-	-
Revenue Total	1	-	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Program & Policy Director	1	-	1	-	1	-
Senior Admin Officer	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Special Admin Assistant I	2	1	2	1	1	1
Positions as Budgeted Total	5	1	5	1	4	1

Municipal Manager
Division Detail
Emergency Management
(Dept ID # 1242)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	226,672	341,499	310,484	<9.08%>
1301 - Leave/Holiday Accruals	19,293	22,846	4,354	<80.94%>
1401 - Benefits	119,429	215,713	198,757	<7.86%>
1601 - Vacancy Factor	-	(16,189)	(16,189)	-
Salaries and Benefits Total	365,394	563,869	497,406	<11.79%>
Supplies	5,141	3,360	3,360	-
Travel	-	3,670	3,670	-
Contractual/Other Services	44,106	24,380	24,380	-
Equipment, Furnishings	5,307	9,000	9,000	-
Manageable Direct Cost Total	419,948	604,279	537,816	<11.00%>
Debt Service, Depreciation	800,565	1,036,352	1,049,596	1.28%
Direct Cost Total	1,220,514	1,640,631	1,587,412	<3.24%>
Intra-Governmental Charges				
Charges By Other Departments	163,799	232,158	171,278	<26.22%>
Charges to Other Departments	(1,383,709)	(1,789,110)	(1,727,291)	<3.46%>
Program Generated Revenue				
9672 - Prior Yr Expense Recovery	1	-	-	-
Program Generated Revenue Total	1	-	-	-
Net Cost				
Manageable Direct Cost	419,948	604,279	537,816	<11.00%>
Debt Service, Depreciation	800,565	1,036,352	1,049,596	1.28%
Charges By Other Departments	163,799	232,158	171,278	<26.22%>
Charges to Other Departments	(1,383,709)	(1,789,110)	(1,727,291)	<3.46%>
Program Generated Revenue	(1)	-	-	-
Net Cost Total	603	83,679	31,399	<62.48%>

Municipal Manager Division Summary Municipal Manager

(Dept ID # 1210, 5105, 5107, 5108, 5112, 5113, 5116, 5117, 5120, 5122, 5210)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	678,524	474,311	474,962	0.14%
Supplies	6,443	8,510	8,510	-
Travel	-	7,303	7,303	-
Contractual/Other Services	8,121,236	7,741,119	8,185,751	5.74%
Equipment, Furnishings	3,673	-	-	
Manageable Direct Cost Total	8,809,876	8,231,243	8,676,526	5.41%
Debt Service, Depreciation	503,422	844,877	924,703	9.45%
Direct Cost Total	9,313,298	9,076,120	9,601,229	5.79%
Revenue by Fund				
Fund 101 - Areawide General	455,515	384,605	343,619	<10.66%>
Fund 301 - PAC Surcharge Revenue Bond	342,003	342,917	339,613	<0.96%>
Revenue Total	797,518	727,522	683,232	<6.09%>

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Director II	1	-	-	-	-	-
Executive Manager	1	-	-	-	-	-
Municipal Manager	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Admin Officer	1	-	-	-	-	-
Special Admin Assistant I	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Positions as Budgeted Total	7	-	4	-	4	-

Municipal Manager
Division Detail
Municipal Manager

(Dept ID # 1210, 5105, 5107, 5108, 5112, 5113, 5116, 5117, 5120, 5122, 5210)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	413,688	292,342	297,938	1.91%
1301 - Leave/Holiday Accruals	33,801	19,558	3,803	<80.56%>
1401 - Benefits	231,034	162,412	173,222	6.66%
Salaries and Benefits Total	678,524	474,311	474,962	0.14%
Supplies	6,443	8,510	8,510	-
Travel	-	7,303	7,303	-
Contractual/Other Services	8,121,236	7,741,119	8,185,751	5.74%
Equipment, Furnishings	3,673	-	-	-
Manageable Direct Cost Total	8,809,876	8,231,243	8,676,526	5.41%
Debt Service, Depreciation	503,422	844,877	924,703	9.45%
Direct Cost Total	9,313,298	9,076,120	9,601,229	5.79%
Intra-Governmental Charges				
Charges By Other Departments	1,918,391	758,499	686,177	<9.53%>
Charges to Other Departments	(1,715,465)	(584,596)	(573,685)	<1.87%>
Program Generated Revenue				
9335 - Build America Bonds (BABs) Subsidy	-	117,435	76,449	<34.90%>
9442 - Sport And Park Activities	72,761	70,000	70,000	-
9492 - Service Fees-School Dist	58,193	-	-	-
9499 - Reimbursed Cost	15,000	15,170	15,170	-
9672 - Prior Yr Expense Recovery	146,278	-	-	-
9731 - Lease & Rental Revenue	62	-	-	-
9735 - Amusement Surcharge	163,203	182,000	182,000	-
9737 - ACPA Loan Surcharge	333,468	342,917	339,613	<0.96%>
9761 - Cash Pools Short-Term Int	5,934	-	-	-
9765 - Other Interest Income	19	-	-	-
9767 - Unrealized Gains & Losses	2,601	-	-	-
Program Generated Revenue Total	797,518	727,522	683,232	<6.09%>
Net Cost				
Manageable Direct Cost	8,809,876	8,231,243	8,676,526	5.41%
Debt Service, Depreciation	503,422	844,877	924,703	9.45%
Charges By Other Departments	1,918,391	758,499	686,177	<9.53%>
Charges to Other Departments	(1,715,465)	(584,596)	(573,685)	<1.87%>
Program Generated Revenue	(797,518)	(727,522)	(683,232)	<6.09%>
Net Cost Total	8,718,705	8,522,501	9,030,489	5.96%

Municipal Manager Division Summary

Risk Management

(Dept ID # 1248, 1248, 1249)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	537,352	613,463	624,754	1.84%
Supplies	4,188	11,631	11,921	2.49%
Travel	1,870	805	2,155	167.70%
Contractual/Other Services	10,218,855	10,427,452	10,429,312	0.02%
Equipment, Furnishings	3,060	3,500	-	
Manageable Direct Cost Total	10,765,325	11,056,851	11,068,142	0.10%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	10,765,325	11,056,851	11,068,142	0.10%

Revenue by Fund

Fund 101 - Areawide General	16,095	-	-	
Fund 602 - General Liab & Workers' Comp	1,390,363	441,144	365,855	<17.07%>
Revenue Total	1,406,458	441,144	365,855	<17.07%>

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Claims Administrator I	1	-	1	-	1	-
Claims Administrator II	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Risk Manager	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Positions as Budgeted Total	5	-	5	-	5	-

Municipal Manager
Division Detail
Risk Management

(Dept ID # 1248, 1248, 1249)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	322,284	379,853	394,692	3.91%
1301 - Leave/Holiday Accruals	36,684	25,412	6,170	<75.72%>
1401 - Benefits	178,384	208,199	223,893	7.54%
Salaries and Benefits Total	537,352	613,463	624,754	1.84%
Supplies	4,188	11,631	11,921	2.49%
Travel	1,870	805	2,155	167.70%
Contractual/Other Services	10,218,855	10,427,452	10,429,312	0.02%
Equipment, Furnishings	3,060	3,500	-	-
Manageable Direct Cost Total	10,765,325	11,056,851	11,068,142	0.10%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	10,765,325	11,056,851	11,068,142	0.10%
Intra-Governmental Charges				
Charges By Other Departments	1,510,036	2,600,441	2,203,109	<15.28%>
Charges To Other Departments	(10,451,518)	(13,212,490)	(10,881,212)	<17.64%>
Program Generated Revenue				
9499 - Reimbursed Cost	16,095	-	-	-
9672 - Prior Yr Expense Recovery	84,834	-	-	-
9673 - Insurance Recoveries	829,940	-	-	-
9676 - Criminal Rule 8 Collect Costs	850	-	-	-
9761 - Cash Pools Short-Term Int	288,180	340,504	340,504	-
9762 - Other Short Term Interest	74,392	100,640	25,351	<74.81%>
9767 - Unrealized Gains & Losses	105,444	-	-	-
9798 - Miscellaneous Revenues	6,723	-	-	-
Program Generated Revenue Total	1,406,458	441,144	365,855	<17.07%>
Net Cost				
Manageable Direct Cost	10,765,325	11,056,851	11,068,142	0.10%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	1,510,036	2,600,441	2,203,109	<15.28%>
Charges To Other Departments	(10,451,518)	(13,212,490)	(10,881,212)	<17.64%>
Program Generated Revenue	(1,406,458)	(441,144)	(365,855)	<17.07%>
Net Cost Total	417,386	3,658	2,024,184	55230.15%

**Municipal Manager
Division Summary
Transportation Inspection**
(Dept ID # 1246)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	216,309	231,617	237,644	2.60%
Supplies	2,275	4,220	4,220	-
Travel	-	-	-	
Contractual/Other Services	6,200	15,580	15,580	-
Manageable Direct Cost Total	224,784	251,417	257,444	2.40%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	224,784	251,417	257,444	2.40%
Revenue by Fund				
Fund 101 - Areawide General	297,738	294,100	294,100	-
Revenue Total	297,738	294,100	294,100	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Assistant I	1	-	1	-	1	-
Sr Code Enforcement Officer	-	1	-	1	-	1
Transportation Insp Mgr	1	-	1	-	1	-
Positions as Budgeted Total	2	1	2	1	2	1

Municipal Manager
Division Detail
Transportation Inspection
(Dept ID # 1246)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	131,310	141,857	148,594	4.75%
1301 - Leave/Holiday Accruals	10,454	9,490	2,264	<76.14%>
1401 - Benefits	74,545	80,269	86,786	8.12%
Salaries and Benefits Total	216,309	231,617	237,644	2.60%
Supplies	2,275	4,220	4,220	-
Travel	-	-	-	-
Contractual/Other Services	6,200	15,580	15,580	-
Manageable Direct Cost Total	224,784	251,417	257,444	2.40%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	224,784	251,417	257,444	2.40%
Intra-Governmental Charges				
Charges By Other Departments	87,726	78,845	70,265	<10.88%>
Program Generated Revenue				
9112 - Taxi Cab Permits	262,757	257,600	257,600	-
9114 - Chauffeur Lic Biannual	17,300	16,000	16,000	-
9115 - Taxicab Permit Revision	9,450	15,000	15,000	-
9117 - Chauffeur Appeal/Loss	380	500	500	-
9215 - Other Fines & Forfeitures	7,852	5,000	5,000	-
Program Generated Revenue Total	297,738	294,100	294,100	-
Net Cost				
Manageable Direct Cost	224,784	251,417	257,444	2.40%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	87,726	78,845	70,265	<10.88%>
Program Generated Revenue	(297,738)	(294,100)	(294,100)	-
Net Cost Total	14,772	36,162	33,609	<7.06%>

**Municipal Manager
Operating Grant Funded Programs**

Grant Program	Dept ID	Award Amount	Amount Expended As of 12/31/2011	Expected Expenditures in 2012	Expected Balance at End of 2012	Personnel			Grant Expiration
						FT	PT	T	
2010 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	124011G	100,000	50,000	50,000	-	-	-	-	Jun-12
2010 Citizens Corps Grant (State Grant - Revenue Pass Thru) Provides funds for Public Emergency Preparedness and outreach	112611G	21,847	8,499	13,348	-	-	-	-	Dec-11
	112612G	17,251	-	17,251	-	-	-	-	Dec-12
2012 Local Emergency Planning Committee (State Grant - Direct) Provides partial funding for the operational requirements of the LEPC.	127611G	23,693	-	23,693	-	-	-	-	Jun-12
Total Grant Funding			58,499	104,292	-	-	-	-	
Total Direct Costs				22,514,227		15	2	-	
Total Grant Funds and Direct Costs				22,618,519		15	2	-	

Anchorage: Performance. Value. Results

Emergency Management Division
Municipal Manager Department
Anchorage: Performance. Value. Results.

Purpose

Protect life and property and to ensure the safety, health and welfare of the citizens of Anchorage.

Direct Services

- Lead agency for the MOA's emergency preparedness and planning activities.
- Provide community education and public outreach programs to help citizens prepare for emergencies and disasters.

Accomplishment Goals

- Improve MOA's emergency preparedness by completing revisions to the Emergency Operations Plan.
- Improve the Emergency Operations Center's response effectiveness by developing EOC Standard Operating Procedures (EOC SOP).
- Ensure community education and public outreach programs are effective in preparing citizens for emergencies and disasters.

Performance Measures

Progress in achieving goals shall be measured by:

<u>Measure #1:</u> Percent complete of the MOA's Emergency Operations Plan (EOP) revision.

As of June 30, 2011 the plan is 10% complete.
As of August 31, 2010 plan is 8% complete.
As of September 30, 2011 the plan is 20% complete.

<u>Measure #2:</u> Percent complete of the EOC Standard Operating Procedures.

As of June 30, 2011 procedures are 100% complete
As of August 31, 2010 procedures are 24% complete
As of June 30, 2011 procedures are 100% complete

<u>Measure #3:</u> Percent increase in individual preparedness after participation in each community preparedness activity or training event.

See the following pages

Performance, Value, and Results Report for the Office of Emergency Management

July 2011

<i>Presentation Topic</i>	<i>Group</i>	<i>Date</i>	<i>Location</i>	<i>Attendance</i>	<i>PVR Test Done?</i>
Emergency Watch First Meeting	Coreena Like's Neighborhood	7 /16/2011	Anchorage, AK	11	☐
CPR	Emergncy Watch volunteers & general public	7 /19/2011	Anchorage, AK	8	☐
Other Community Outreach Event	Alyeska Pipeline Family Picnic	7 /19/2011	BP Building	300	☐
Pets in Disasters	Department of Health & Human Services	7 /20/2011	Performing Arts Center, Anchor	42	☐
Brown Bag: Evacuation	General public	7 /22/2011	Emergency Operations Center	13	☐
Emergency Watch information	Donna Avey Neighborhood Meeting	7 /27/2011	Nulbay Park, Anchorage	16	☐
Total # educated this month				390	

August 2011

<i>Presentation Topic</i>	<i>Group</i>	<i>Date</i>	<i>Location</i>	<i>Attendance</i>	<i>PVR Test Done?</i>
Brown Bag: Shelter In Place	General Public	8 /5 /2011	Emergency Operations Center	31	☐
CPR	Emergency Watch volunteers & general public	8 /10/2011	Anchorage, AK	10	☐
Emergency Watch First Meeting	Kempton Hills Emergency Watch	8 /24/2011	Kempton Hills Dr, Anchorage	13	☐
Emergency Watch First Meeting	Krista Zug's Neighborhood	8 /25/2011	Highbluff Dr, Anchorage	3	☐
Brown Bag: Severe Winter Weather	Self-Reliance Fair	8 /27/2011	Brayton Chapel, Anchorage	14	☐
General Personal Emergency Preparedness	Self-Reliance Fair	8 /27/2011	Brayton Chapel, Anchorage	6	☐
CPR	Emergency Watch volunteers & general public	8 /30/2011	Anchorage, AK	6	☐
Total # educated this month				83	

September 2011

<i>Presentation Topic</i>	<i>Group</i>	<i>Date</i>	<i>Location</i>	<i>Attendance</i>	<i>PVR Test Done?</i>
Safe & Sound Fair	General Public - Outreach Event	9 /17/2011	Loussac Library	1000	☐
General Personal Emergency Preparedness	First Congregational Church	9 /19/2011	Anchorage, AK	11	☐

New Leader Orientation	General Public	9 /22/2011	Emergency Operations Center	13	☐
New Leader Orientation	General Public	9 /24/2011	Emergency Operations Center	12	☐
Earthquake Preparedness	Nunaka Valley K - 5 Assembly	9 /28/2011	Nunaka Valley Elementary	225	☐
Earthquake Preparedness	Ursa Minor Ignite 4th Grade	9 /28/2011	Ursa Minor Elementary	16	☐

1277

Total # educated this month

October 2011

<i>Presentation Topic</i>	<i>Group</i>	<i>Date</i>	<i>Location</i>	<i>Attendance</i>	<i>PVR Test Done?</i>
CPR	General Public	10/8 /2011	EMI	9	☐
Brown Bag: Evacuation	ML&P Finance Section	10/18/2011	ML&P Finance Office	18	☐
Emergency Watch information	Bev Hiatt Neighborhood & Dawn Brantley Neighb	10/18/2011	Dawn Brantley's House	13	☐
Brown Bag: Severe Winter Weather	General Public	10/21/2011	EOC	20	☐
CPR	General Public	10/25/2011	EMI	9	☐

69

Total # educated this month

November 2011

<i>Presentation Topic</i>	<i>Group</i>	<i>Date</i>	<i>Location</i>	<i>Attendance</i>	<i>PVR Test Done?</i>
Citizen Police Academy - Emergency Watch	Citizen Police Academy	11/2 /2011	EOC	39	☐
Vulnerable Populations Emergency Preparedness	Access Alaska Staff	11/4 /2011	Access Alaska	12	☐
Emergency Watch First Meeting	Yvonne Begley Neighborhood, Fairview	11/8 /2011	Fairview Elementary	1	☐
CPR	General Public	11/12/2011	EMI	10	☐
CPR	General Public	11/15/2011	EMI	0	☐
General Personal Emergency Preparedness	Rogers Park Community Council	11/15/2011	Rogers Park Elementary School	0	☐
Emergency Watch information	General Public	11/16/2011	Adventist Church, ER	0	☐
Brown Bag: Shelter In Place	NANA Management Services Staff	11/17/2011	NANA	0	☐
Earthquake Preparedness	Nunaka Valley Staff & Teachers	11/17/2011	Nunaka Valley Elementary	0	☐
Brown Bag: Vulnerable Populations	General Public	11/18/2011	EOC	0	☐
Emergency Watch First Meeting	Ruth DeGraff's Neighborhood, ER	11/19/2011	DeGraff House, Eagle River	0	☐

Total # educated this month

December 2011

<i>Presentation Topic</i>	<i>Group</i>	<i>Date</i>	<i>Location</i>	<i>Attendance</i>	<i>PVR Test Done?</i>
Brown Bag: OEM & EOC	General Public	12/2 /2011	EOC	0	☐
CPR	General Public	12/5 /2011	EMI	0	☐
Vulnerable Populations Emergency Preparedness	Arc of Anchorage staff	12/5 /2011	Arc Building	0	☐
General Personal Emergency Preparedness	Spennard Community Council	12/7 /2011	Spennard Recreation Center	0	☐
Total # educated this month				0	

Performance Test Results by Group Category

Total # educated for this report period

1881

PreK/Daycare	1	10 %
School	8	73 %
Community Council	1	9 %
Private Organization	1	13 %
Government Agency	1	9 %

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.

Performance Measures:

Progress in achieving goals will be measured by:

Measure #1: Length of time for reporting Departmental to Risk Management

2011	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Workers’ Compensation reports received later than 48 hours	*133/58 44%	*113/49 43%	*102/37 36%	

*# of reports received / # of reports received late

2010	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Workers’ Compensation reports received later than 48 hours	*128/90 70%	*136/88 65%	*134/81 60%	*122/69 57%

*# of reports received / # of reports received late

Measure #2: Receipts of all recoveries deposited by Risk Management through Cash Management

2011	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Subrogation owed	\$197,058	\$221,955	\$209,624	
Subrogation paid	\$116,888	\$57,755	\$133,830	
% collected	59%	26%	64%	
WC, GL, AL paid	\$788,451	\$618,740	\$943,602	
WC, GL, AL recovery	\$407,588	\$442,663	\$196,343	
% Collected	52%	72%	21%	

2010	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Subrogation owed	\$135,350	\$69,129	\$136,775	\$251,624
Subrogation paid	\$109,711	\$59,203	\$63,161	\$201,176
% collected	81%	86%	46%	80%
WC, GL, AL paid	\$1,394,366	\$1,362,225	\$2,328,603	\$1,597,436
WC, GL, AL recovery	\$ 531,490	\$ 446,409	\$ 230,796	\$ 124,550
% Collected	38%	33%	10%	8%

Measure #3: Incoming and outgoing permits, contracts and Request for Proposal log to process within 24 hours.

2011	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
# of permits and contracts	80	168	90	
# processed in 24 hrs	80	168	90	

2010	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
# of permits and contracts	N/A	83	93	74
# processed in 24 hrs	N/A	83	93	74

Measure #4: Insurance renewal cost to remain within 10% annual increase.

	2008	2009	2010	2011
Auto and General Liability	\$282,183	\$318,622	\$318,997	\$307,584
% increase/decrease				-3.6%
Property Excess Insurance	\$865,875t	\$947,710	\$880,684	*\$1,070,670
% increase/decrease				+18%
	Membership Credit	No Membership Credit	Membership Credit	No Membership Credit
Workers' Compensation Excess Insurance	\$303,647	\$308,140	\$310,405	\$300,514
% increase/decrease				-3.2%

* Japan's earthquake & tsunami influenced renewal rate

Safety Division
Municipal Manager
Anchorage: Performance. Value. Results.

Purpose

Protect the employees and citizens of the Municipality from unsafe conditions and acts.

Core Service

Determine frequency and severity as pertains to "Root Cause of Accidents"

Accomplishment Goal

Lower the cost of Municipal operations by reducing both the number of accidents and the severity of accidents in workers' compensation, auto liability and general liability exposures.

Performance Measures

Progress in achieving goal shall be measured by:

Measure #1: Reduction in the number of incidents/claims by 5% annually

2011	1 st Quarter # claims	\$ Amount	2 nd Quarter # claims	\$ Amount	3 rd Quarter # Claims	\$ Amount	4 th Quarter # Claims	\$ Amount	Year End Total	
General Liability	1	\$7,650	4	\$6,789	5	\$14,473				
Auto Liability	4	\$99,276	7	\$58,150	8	\$41,992				
Workers' Compensation	116	\$681,525	131	\$553,801	106	\$887,137				
Total	121	\$788,451	142	\$618,740	119	\$943,602				

2010	1 st Quarter # claims	\$ Amount	2 nd Quarter # claims	\$ Amount	3 rd Quarter # Claims	\$ Amount	4 th Quarter # Claims	\$ Amount	Year End Total	
General Liability	0	0	6	\$29,500	2	\$17,550	5	\$24,777	13	\$71,827
Auto Liability	8	\$87,961	9	\$76,677	4	\$177,977	13	\$129,114	34	\$471,729
Workers' Compensation	111	\$1,306,405	142	\$1,256,048	133	\$2,133,076	124	\$1,443,545	510	\$6,139,074
Total	119	\$1,394,366	157	\$1,362,225	139	\$2,328,603	142	\$1,597,436	557	\$6,682,630

2011 Increase/ Decrease	+1.7%	-43%	-10%	-55%	-14%	-59%				

Transportation Inspection Division Municipal Manager

Anchorage: Performance. Value. Results.

Mission

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 #1: Number of complaints received annually which regard the quality of regulated vehicle service

Number of Quality of Service Complaints

Year	Number	Percent Change
2007	158	
2008	114	-27.8%
2009	110	-3.5%
2010	104	-5.5%
YTD 10/31/11	94	

Measure #2: Percentage of complaint investigations resolved in five workdays or less

Percent of complaints resolved in 5 workdays or less

Year	Percent Resolved
2007	55.1%
2008	69.3%
2009	61.8%
2010	83.6%
YTD 10/31/11	84.1%

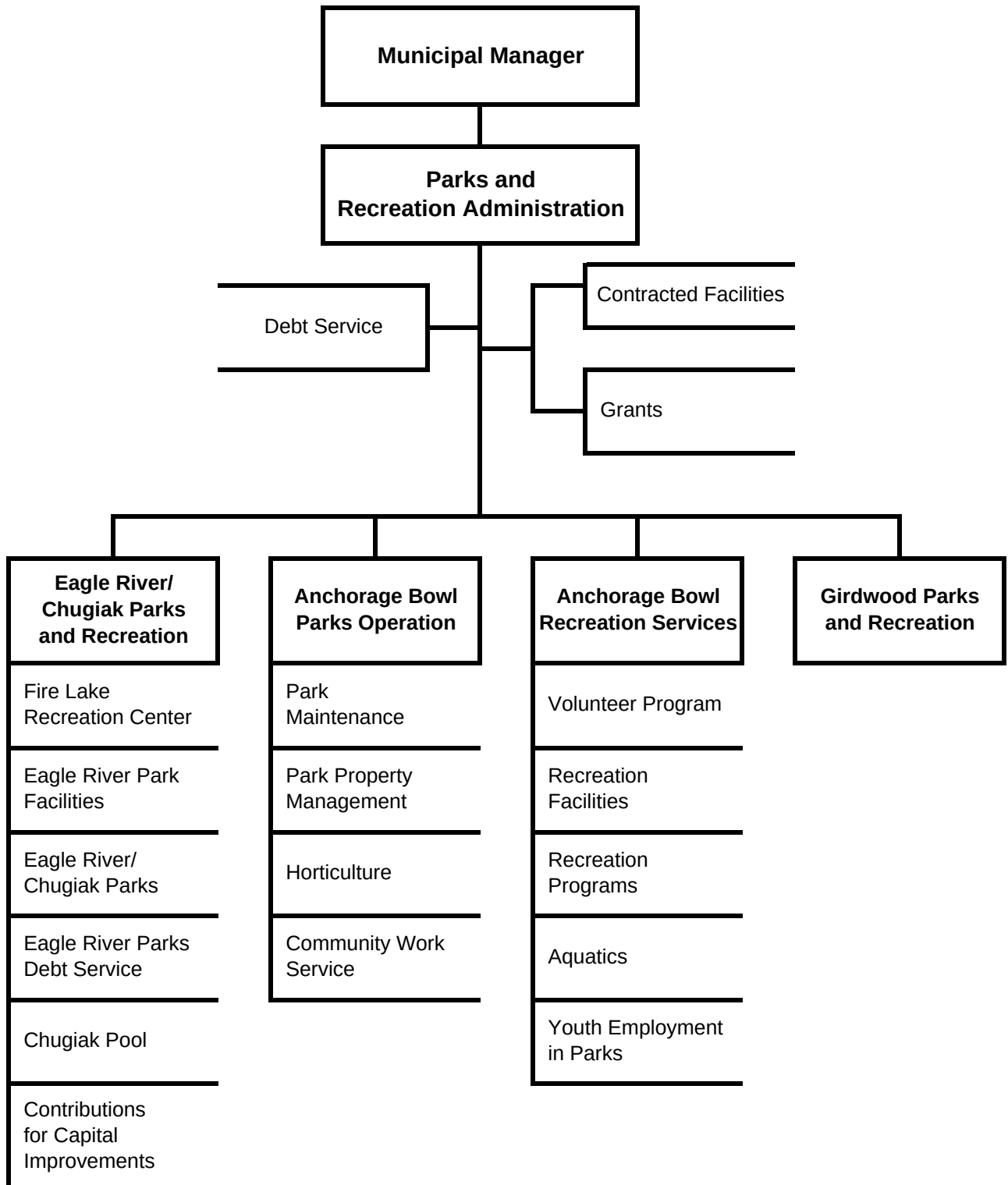
Measure #3: Percent change in the number of unscheduled on-street vehicle and chauffeur inspections

Number of unscheduled inspections per Transportation Inspection staff FTE

Year	Number	Number per FTE	Percent Change
2007	2736	1440	
2008	2204	1160	-19.40%
2009	1464	1009	-33.50%
2010	1635	1127	11.70%
YTD 10/31/11	2036	1144	

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Parks and Recreation



Parks and Recreation

Description

The Parks and Recreation Department is responsible for beautifying, operating and maintaining Park and Recreation assets (parks, trails, community recreation centers and community pools) as well as implementing year-round recreation programs for all ages and caring for our natural resource areas. The Department is also responsible for horticulture and park maintenance. The Department provides support for community gardens, dog parks and Youth Employment in Parks (YEP). Additionally, one of the most important and exciting jobs for Parks and Recreation staff is working with Anchorage's impressive numbers of volunteers. In 2010, over 6,000 volunteers contributed over 60,000 hours of service to the Parks and Recreation Department.

Anchorage has 10,946 acres of municipal parkland; 223 parks with 82 playgrounds; 250 miles of trails and greenbelts linking neighborhoods with surrounding natural open spaces and wildlife habitat (135 miles of paved trails); 110 athletic fields; 5 pools; 11 recreation facilities; year-round and seasonal Park Department employees.

Department Services

- Parks 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.

Parks and Recreation Department Summary

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Division				
Anch Bowl Parks Operation	6,910,901	7,521,935	7,639,349	1.56%
Anch Bowl Recreation Services	4,998,495	4,774,538	5,020,795	5.16%
Anch Parks & Rec Admin	668,194	744,926	616,599	<17.23%>
Areawide Grants	701,209	734,425	734,425	-
Debt Service - Fund 161	1,909,328	2,583,604	3,139,802	21.53%
Eagle River/Chugiak Pks & Rec	3,001,176	3,335,301	3,038,160	<8.91%>
Girdwood Parks and Rec	352,987	227,186	184,984	<18.58%>
Direct Cost Total	18,542,289	19,921,915	20,374,114	2.27%
Intragovernmental Charges				
Charges by Other Departments	5,115,409	4,379,840	4,190,430	<4.32%>
Charges to Other Departments	(378,171)	(416,097)	(416,097)	-
Function Cost Total	23,279,527	23,885,658	24,148,447	1.10%
Program Generated Revenue	(2,633,771)	(2,693,044)	(2,669,515)	<0.87%>
Net Cost Total	20,645,756	21,192,614	21,478,932	1.35%
Direct Cost by Category				
Personnel	9,279,749	9,982,202	10,073,991	0.92%
Supplies	678,250	715,081	750,633	4.97%
Travel	4	-	5,000	-
Contractual/Other Services	6,184,123	6,132,427	5,909,611	<3.63%>
Debt Service/Depreciation	2,270,076	2,912,225	3,468,069	19.09%
Equipment, Furnishings	130,086	179,980	166,810	<7.32%>
Direct Cost Total	18,542,289	19,921,915	20,374,114	2.27%
Position Summary as Budgeted				
Full-Time	82	69	64	
Part-Time	216	245	258	
Position Total	298	314	322	

Parks and Recreation

Reconciliation from 2011 Revised Budget to 2012 Approved Budget

	Direct Costs	Positions		
		FT	PT	S/T
2011 Revised Budget	19,921,915	69	50	195
2011 One-Time Requirements				
- Delete 2011 one-time funding for asbestos abatement and rehabilitation for Engine 556	(50,000)	-	-	-
- Delete 2011 one-time funding for Voter Approved Bond O&M - annual (20 year) contribution of \$100K per 2007 Proposition 4, AO 2007-148(S), to renovate, replace and renew pool facilities	(100,000)	-	-	-
Transfers (to)/from Other Agencies				
- Delete two vacant .35 positions to create a new full time position in Public Works for operation of Municipal road, facility and parks and recreation services provided by the Girdwood Valley SA	(43,918)	-	(2)	-
Debt Service Changes				
- General Obligation Bond Debt Service	555,844	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments; Deleted 1 full time and 5 part time positions to create 6 seasonal/temporary positions and increase hours budgeted for other seasonal positions	582,334	(1)	(5)	6
2012 Continuation Level	20,866,175	68	43	201
2012 One-Time Requirements				
- Tax Cap change: voter approved bond O&M; annual (20 yr) contribution of \$100K to reserve for pools per 2007 Proposition 4, AO 2007-148(S), to renovate, replace and renew pool facilities	100,000	-	-	-
- Tax Cap change: voter approved bond O&M; non-labor costs associated with streetscape maintenance (including mowing, providing plants, supplies, etc.); 2010 Prop 1, 2011 Prop 4	129,000	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Proposed Changes				
- Leave cash-out adjustment	(334,802)	-	-	-
- Per board decision, reduce Eagle River/Chugiak Parks & Recreation maximum tax rate for annual contribution for capital	(257,000)	-	-	-
- Reduce overtime, training and supplies expenses based on 3 year average of amount spent	(30,437)	-	-	-
- Delete 3 full time Recreation Program Specialist II positions and create 4 seasonal part time Recreation Program Specialist II Positions	(144,607)	(3)	-	4
- Delete 2 full time Park Caretaker positions to create 16 seasonal Park Caretaker I positions that will increase the weekly number of clean up and safety visits to parks	(205)	(2)	-	16
- Horticulture - Delete 2 funded but vacant part time Gardener II positions; last filled October 2010	(36,615)	-	-	(2)

Parks and Recreation

Reconciliation from 2011 Revised Budget to 2012 Approved Budget

	Direct Costs	Positions		
		FT	PT	S/T
- Recreation and Aquatics - Delete funded but vacant Lifeguard II position; last filled August 2007	(41,995)	-	-	(1)
- Youth Employment in Parks - Delete funded but vacant Recreation Specialist II position; last filled August 2009	(20,007)	-	-	(1)
2012 S Revisions/Assembly Amendments/Mayor Vetoes				
- Reverse "Delete 3 full time Recreation Program Specialist II positions and create 4 seasonal part time Recreation Program Specialist II Positions"	144,607	3	(4)	-
2012 Approved Budget	20,374,114	66	39	217

Parks and Recreation Division Summary

Anch Bowl Parks Operation

(Dept ID # 5502, 5504, 5506, 5508)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	4,132,239	4,769,048	4,820,006	1.07%
Supplies	464,961	443,990	465,303	4.80%
Travel	-	-	5,000	
Contractual/Other Services	2,216,881	2,153,757	2,239,440	3.98%
Equipment, Furnishings	96,820	155,140	109,600	<29.35%>
Manageable Direct Cost Total	6,910,901	7,521,935	7,639,349	1.56%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	6,910,901	7,521,935	7,639,349	1.56%
Revenue by Fund				
Fund 161 - Anchorage Bowl Parks & Rec SA	175,529	105,750	105,750	-
Revenue Total	175,529	105,750	105,750	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
APR Operator	-	2	-	-	-	-
Associate Planner	2	-	2	-	2	-
Associate/Sr Planner	1	-	-	-	-	-
Comm Work Service Spec	3	-	3	-	3	-
Community Work Service Asst	1	-	1	-	1	-
Equipment Technician	1	-	1	-	1	-
Gardener I	-	24	-	28	-	27
Gardener II	5	9	5	5	5	3
Gardener III	1	-	-	-	-	-
Horticulture Supervisor	2	-	1	-	-	-
Horticulturist	-	-	-	-	1	-
Landscape Architect	-	-	1	-	1	-
Office Associate	2	-	1	-	2	-
Park Maintenance Supt	1	-	1	-	1	-
Park Operator	1	-	1	-	-	-
Parks Caretaker	-	-	-	1	-	-
Parks Caretaker 1	-	-	-	1	-	4
Parks Caretaker I	12	24	10	47	10	65
Parks Caretaker II	6	-	4	5	4	1
Parks Caretaker/Operator	3	7	3	9	1	8
Parks Foreman	4	-	3	-	3	-
Parks Superintendent	1	-	1	-	1	-
Planner	1	-	-	-	-	-
Senior Office Associate	-	-	1	-	1	-
Positions as Budgeted Total	49	66	41	96	39	108

Parks and Recreation
Division Detail
Anch Bowl Parks Operation
(Dept ID # 5502, 5504, 5506, 5508)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	2,565,371	3,343,998	3,514,098	5.09%
1201 - Overtime	7,866	34,120	21,120	<38.10%>
1301 - Leave/Holiday Accruals	276,769	221,072	71,987	<67.44%>
1401 - Benefits	1,282,192	1,442,725	1,485,668	2.98%
1501 - Allow Differentials/Premiums	40	3,200	3,200	-
1601 - Vacancy Factor	-	(276,067)	(276,067)	-
Salaries and Benefits Total	4,132,239	4,769,048	4,820,006	1.07%
Supplies	464,961	443,990	465,303	4.80%
Travel	-	-	5,000	-
Contractual/Other Services	2,216,881	2,153,757	2,239,440	3.98%
Equipment, Furnishings	96,820	155,140	109,600	<29.35%>
Manageable Direct Cost Total	6,910,901	7,521,935	7,639,349	1.56%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	6,910,901	7,521,935	7,639,349	1.56%
Intra-Governmental Charges				
Charges by Other Departments	1,512,195	1,204,896	961,387	<20.21%>
Charges To Other Departments	(319,332)	(374,257)	(374,257)	-
Program Generated Revenue				
9441 - Rec Centers And Programs	42,040	-	-	-
9446 - Park Land & Operations	103,371	105,750	105,750	-
9499 - Reimbursed Cost	15,505	-	-	-
9672 - Prior Yr Expense Recovery	842	-	-	-
9742 - Other Property Sales	10,738	-	-	-
9791 - Cash Over & Short	(195)	-	-	-
9798 - Miscellaneous Revenues	3,228	-	-	-
Program Generated Revenue Total	175,529	105,750	105,750	-
Net Cost				
Manageable Direct Cost	6,910,901	7,521,935	7,639,349	1.56%
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	1,512,195	1,204,896	961,387	<20.21%>
Charges To Other Departments	(319,332)	(374,257)	(374,257)	-
Program Generated Revenue	(175,529)	(105,750)	(105,750)	-
Net Cost Total	7,928,235	8,246,824	8,120,729	<1.53%>

Parks and Recreation
Division Summary
Anch Bowl Recreation Services
 (Dept ID # 5507, 5602, 5603, 5604, 5605)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	3,395,218	3,136,482	3,381,999	7.83%
Supplies	134,612	127,341	143,910	13.01%
Travel	4	-	-	
Contractual/Other Services	1,456,262	1,500,715	1,450,216	<3.36%>
Equipment, Furnishings	12,399	10,000	44,670	346.70%
Manageable Direct Cost Total	4,998,495	4,774,538	5,020,795	5.16%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	4,998,495	4,774,538	5,020,795	5.16%
Revenue by Fund				
Fund 161 - Anchorage Bowl Parks & Rec SA	1,916,389	2,078,275	2,078,275	-
Revenue Total	1,916,389	2,078,275	2,078,275	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Aquatic Facility Manager	2	-	-	-	-	-
Aquatics Superintendent	1	-	1	-	1	-
Asst Recreation Center Mgr	1	1	1	1	2	1
Asst Volunteer Coordinator	2	-	2	-	2	-
Lifeguard I	-	37	-	38	-	44
Lifeguard II	-	6	-	5	-	4
Lifeguard III	-	1	-	-	-	-
Park Ranger Superintendent	1	-	-	-	-	-
Park Safety Ranger	2	-	-	-	-	-
Principal Admin Officer	1	-	1	-	1	-
Public Service Student Aide I	-	18	-	18	-	18
Public Service Student Aide II	-	8	-	8	-	8
Recreation Prgm Specialist II	2	3	2	2	2	2
Recreation Specialist I	2	29	2	30	1	29
Recreation Specialist II	-	7	-	7	-	6
Recreation Superintendent	3	-	3	-	3	-
Recreation Supervisor	1	-	-	-	-	-
Special Admin Assistant II	1	-	1	-	1	-
Positions as Budgeted Total	19	110	13	109	13	112

Parks and Recreation

Division Detail

Anch Bowl Recreation Services

(Dept ID # 5507, 5602, 5603, 5604, 5605)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,894,346	2,036,245	2,304,819	13.19%
1201 - Overtime	20,087	22,610	22,610	-
1301 - Leave/Holiday Accruals	222,445	133,909	52,007	<61.16%>
1401 - Benefits	1,253,357	1,190,928	1,249,773	4.94%
1501 - Allow Differentials/Premiums	4,983	4,430	4,430	-
1601 - Vacancy Factor	-	(251,640)	(251,640)	-
Salaries and Benefits Total	3,395,218	3,136,482	3,381,999	7.83%
Supplies	134,612	127,341	143,910	13.01%
Travel	4	-	-	-
Contractual/Other Services	1,456,262	1,500,715	1,450,216	<3.36%>
Equipment, Furnishings	12,399	10,000	44,670	346.70%
Manageable Direct Cost Total	4,998,495	4,774,538	5,020,795	5.16%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	4,998,495	4,774,538	5,020,795	5.16%
Intra-Governmental Charges				
Charges By Other Departments	2,435,366	1,286,385	923,962	<28.17%>
Charges To Other Departments	-	(3,840)	(3,840)	-
Program Generated Revenue				
9351 - Parks & Recreation	65	-	-	-
9441 - Rec Centers And Programs	136,953	149,270	149,270	-
9442 - Sport And Park Activities	397,287	369,000	369,000	-
9443 - Aquatics	1,051,399	1,134,935	1,134,935	-
9444 - Camping Fees	70,078	25,000	25,000	-
9446 - Park Land & Operations	234,685	363,170	363,170	-
9447 - Golf Fees	24,912	36,900	36,900	-
9672 - Prior Yr Expense Recovery	1,006	-	-	-
9791 - Cash Over & Short	5	-	-	-
Program Generated Revenue Total	1,916,389	2,078,275	2,078,275	-
Net Cost				
Manageable Direct Cost	4,998,495	4,774,538	5,020,795	5.16%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	2,435,366	1,286,385	923,962	<28.17%>
Charges To Other Departments	-	(3,840)	(3,840)	-
Program Generated Revenue	(1,916,389)	(2,078,275)	(2,078,275)	-
Net Cost Total	5,517,472	3,978,808	3,862,642	<2.92%>

Parks and Recreation
Division Summary
Anch Parks & Rec Admin
 (Dept ID # 5114, 5501)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	614,391	694,776	572,079	<17.66%>
Supplies	5,746	10,300	5,970	<42.04%>
Travel	-	-	-	
Contractual/Other Services	46,951	34,850	35,850	2.87%
Equipment, Furnishings	1,106	5,000	2,700	<46.00%>
Manageable Direct Cost Total	668,194	744,926	616,599	<17.23%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	668,194	744,926	616,599	<17.23%>
Revenue by Fund				
Fund 161 - Anchorage Bowl Parks & Rec SA	18,388	13,000	13,000	-
Revenue Total	18,388	13,000	13,000	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	1	-
Anchorage Parks & Recreation Director	1	-	1	-	1	-
APR Sr Accountant	1	-	1	-	-	-
Junior Admin Officer	2	-	2	-	2	-
Office Associate	1	-	1	-	-	-
Principal Admin Officer	-	-	1	-	1	-
Senior Admin Officer	1	-	-	-	-	-
Positions as Budgeted Total	7	-	7	-	5	-

Parks and Recreation
Division Detail
Anch Parks & Rec Admin
 (Dept ID # 5114, 5501)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	349,004	444,697	383,496	<13.76%>
1201 - Overtime	77	2,000	2,000	-
1301 - Leave/Holiday Accruals	55,866	29,750	7,494	<74.81%>
1401 - Benefits	209,444	259,791	220,551	<15.10%>
1601 - Vacancy Factor	-	(41,462)	(41,462)	-
Salaries and Benefits Total	614,391	694,776	572,079	<17.66%>
Supplies	5,746	10,300	5,970	<42.04%>
Travel	-	-	-	-
Contractual/Other Services	46,951	34,850	35,850	2.87%
Equipment, Furnishings	1,106	5,000	2,700	<46.00%>
Manageable Direct Cost Total	668,194	744,926	616,599	<17.23%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	668,194	744,926	616,599	<17.23%>
Intra-Governmental Charges				
Charges by Other Departments	663,999	1,117,365	1,340,762	19.99%
Charges To Other Departments	(28,839)	(8,000)	(8,000)	-
Program Generated Revenue				
9441 - Rec Centers And Programs	513	-	-	-
9442 - Sport And Park Activities	16,610	-	-	-
9446 - Park Land & Operations	573	13,000	13,000	-
9672 - Prior Yr Expense Recovery	692	-	-	-
Program Generated Revenue Total	18,388	13,000	13,000	-
Net Cost				
Manageable Direct Cost	668,194	744,926	616,599	<17.23%>
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	663,999	1,117,365	1,340,762	19.99%
Charges To Other Departments	(28,839)	(8,000)	(8,000)	-
Program Generated Revenue	(18,388)	(13,000)	(13,000)	-
Net Cost Total	1,284,966	1,841,291	1,936,361	5.16%

Parks and Recreation Division Summary

Areawide Grants

(Dept ID # 5509, 5611, 5613)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Travel	-	-	-	
Contractual/Other Services	701,209	734,425	734,425	-
Manageable Direct Cost Total	701,209	734,425	734,425	-
Debt Service, Depreciation	-	-	-	
Direct Cost Total	701,209	734,425	734,425	-

No Positions

Parks and Recreation

Division Detail

Areawide Grants

(Dept ID # 5509, 5611, 5613)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	701,209	734,425	734,425	-
Manageable Direct Cost Total	701,209	734,425	734,425	-
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	701,209	734,425	734,425	-
Intra-Governmental Charges				
Charges By Other Departments	9,247	351,614	651,252	85.22%
Net Cost				
Manageable Direct Cost	701,209	734,425	734,425	-
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	9,247	351,614	651,252	85.22%
Net Cost Total	710,456	1,086,039	1,385,677	27.59%

Parks and Recreation
Division Summary
Debt Service - Fund 161
 (Dept ID # 5121)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Travel	-	-	-	
Contractual/Other Services	1,187	29,930	29,930	-
Manageable Direct Cost Total	1,187	29,930	29,930	-
Debt Service, Depreciation	1,908,141	2,553,674	3,109,872	21.78%
Direct Cost Total	1,909,328	2,583,604	3,139,802	21.53%
Revenue by Fund				
Fund 161 - Anchorage Bowl Parks & Rec SA	5	67,417	43,888	<34.90%>
Revenue Total	5	67,417	43,888	<34.90%>

No Positions

Parks and Recreation

Division Detail

Debt Service - Fund 161

(Dept ID # 5121)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	1,187	29,930	29,930	-
Manageable Direct Cost Total	1,187	29,930	29,930	-
Debt Service, Depreciation	1,908,141	2,553,674	3,109,872	21.78%
Direct Cost Total	1,909,328	2,583,604	3,139,802	21.53%
Intra-Governmental Charges				
Charges By Other Departments	23,374	-	-	-
Program Generated Revenue				
9335 - Build America Bonds (BABs) Subsidy	-	67,417	43,888	<34.90%>
9672 - Prior Yr Expense Recovery	5	-	-	-
Program Generated Revenue Total	5	67,417	43,888	<34.90%>
Net Cost				
Manageable Direct Cost	1,187	29,930	29,930	-
Debt Service, Depreciation	1,908,141	2,553,674	3,109,872	21.78%
Charges By Other Departments	23,374	-	-	-
Program Generated Revenue	(5)	(67,417)	(43,888)	<34.90%>
Net Cost Total	1,932,697	2,516,187	3,095,914	23.04%

Parks and Recreation
Division Summary
Eagle River/Chugiak Pks & Rec
 (Dept ID # 5115, 5119, 5470, 5471, 5473, 5474)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	1,107,267	1,338,930	1,299,143	<2.97%>
Supplies	61,224	92,150	94,150	2.17%
Travel	-	-	-	
Contractual/Other Services	1,450,989	1,535,830	1,276,830	<16.86%>
Equipment, Furnishings	19,761	9,840	9,840	-
Manageable Direct Cost Total	2,639,241	2,976,750	2,679,963	<9.97%>
Debt Service, Depreciation	361,935	358,551	358,197	<0.10%>
Direct Cost Total	3,001,176	3,335,301	3,038,160	<8.91%>
Revenue by Fund				
Fund 162 - ER/Chugiak Park & Rec SA	513,987	422,602	422,602	-
Revenue Total	513,987	422,602	422,602	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	1	-	1	-
Anchorage Parks & Recreation Director	1	-	1	-	-	-
Asst Recreation Center Mgr	-	3	-	3	-	3
Community Work Svc Asst	-	1	-	1	-	1
Gardener I	-	1	-	1	-	1
Gardener II	-	1	-	1	-	1
Lifeguard I	-	12	-	12	-	12
Lifeguard II	-	1	-	1	-	1
Office Associate	1	-	1	-	1	-
Parks Caretaker I	2	6	2	6	2	6
Parks Caretaker II	1	-	1	-	1	-
Principal Admin Officer	-	1	1	-	1	-
Recreation Specialist I	-	13	-	13	-	13
Recreation Supervisor	1	-	1	-	1	-
Senior Admin Officer	1	-	-	-	-	-
Positions as Budgeted Total	7	39	8	38	7	38

Parks and Recreation
Division Detail
Eagle River/Chugiak Pks & Rec
 (Dept ID # 5115, 5119, 5470, 5471, 5473, 5474)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	692,219	896,070	890,392	<0.63%>
1201 - Overtime	14,267	8,500	8,500	-
1301 - Leave/Holiday Accruals	89,785	58,995	33,902	<42.53%>
1401 - Benefits	307,117	388,338	379,322	<2.32%>
1501 - Allow Differentials/Premiums	3,879	-	-	-
1601 - Vacancy Factor	-	(12,973)	(12,973)	-
Salaries and Benefits Total	1,107,267	1,338,930	1,299,143	<2.97%>
Supplies	61,224	92,150	94,150	2.17%
Travel	-	-	-	-
Contractual/Other Services	1,450,989	1,535,830	1,276,830	<16.86%>
Equipment, Furnishings	19,761	9,840	9,840	-
Manageable Direct Cost Total	2,639,241	2,976,750	2,679,963	<9.97%>
Debt Service, Depreciation	361,935	358,551	358,197	<0.10%>
Direct Cost Total	3,001,176	3,335,301	3,038,160	<8.91%>
Intra-Governmental Charges				
Charges By Other Departments	408,748	348,106	239,005	<31.34%>
Charges To Other Departments	(30,000)	(30,000)	(30,000)	-
Program Generated Revenue				
9441 - Rec Centers And Programs	99,270	105,000	100,000	<4.76%>
9442 - Sport And Park Activities	58,458	35,000	40,000	14.29%
9443 - Aquatics	243,030	250,000	250,000	-
9499 - Reimbursed Cost	26,000	26,002	26,002	-
9601 - Contributions Other Funds	75,780	-	-	-
9672 - Prior Yr Expense Recovery	1	-	-	-
9731 - Lease & Rental Revenue	6,600	6,600	6,600	-
9742 - Other Property Sales	280	-	-	-
9791 - Cash Over & Short	(37)	-	-	-
9798 - Miscellaneous Revenues	4,605	-	-	-
Program Generated Revenue Total	513,987	422,602	422,602	-
Net Cost				
Manageable Direct Cost	2,639,241	2,976,750	2,679,963	<9.97%>
Debt Service, Depreciation	361,935	358,551	358,197	<0.10%>
Charges By Other Departments	408,748	348,106	239,005	<31.34%>
Charges To Other Departments	(30,000)	(30,000)	(30,000)	-
Program Generated Revenue	(513,987)	(422,602)	(422,602)	-
Net Cost Total	2,865,937	3,230,805	2,824,563	<12.57%>

Parks and Recreation
Division Summary
Girdwood Parks and Rec
 (Dept ID # 5480)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	30,634	42,966	764	<98.22%>
Supplies	11,708	41,300	41,300	-
Travel	-	-	-	
Contractual/Other Services	310,645	142,920	142,920	-
Manageable Direct Cost Total	352,987	227,186	184,984	<18.58%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	352,987	227,186	184,984	<18.58%>
Revenue by Fund				
Fund 106 - Girdwood Valley SA	9,473	6,000	6,000	-
Revenue Total	9,473	6,000	6,000	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Admin Officer	-	1	-	2	-	-
Positions as Budgeted Total	-	1	-	2	-	-

Parks and Recreation
Division Detail
Girdwood Parks and Rec
(Dept ID # 5480)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	21,500	37,609	764	<97.97%>
1301 - Leave/Holiday Accruals	2,030	2,465	-	-
1401 - Benefits	7,105	2,892	-	-
Salaries and Benefits Total	30,634	42,966	764	<98.22%>
Supplies	11,708	41,300	41,300	-
Travel	-	-	-	-
Contractual/Other Services	310,645	142,920	142,920	-
Manageable Direct Cost Total	352,987	227,186	184,984	<18.58%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	352,987	227,186	184,984	<18.58%>
Intra-Governmental Charges				
Charges By Other Departments	62,480	71,474	74,064	3.62%
Program Generated Revenue				
9441 - Rec Centers And Programs	6,489	6,000	6,000	-
9442 - Sport And Park Activities	1,047	-	-	-
9444 - Camping Fees	509	-	-	-
9672 - Prior Yr Expense Recovery	1,428	-	-	-
Program Generated Revenue Total	9,473	6,000	6,000	-
Net Cost				
Manageable Direct Cost	352,987	227,186	184,984	<18.58%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	62,480	71,474	74,064	3.62%
Program Generated Revenue	(9,473)	(6,000)	(6,000)	-
Net Cost Total	405,994	292,660	253,048	<13.54%>

**Parks and Recreation
Operating Grant Funded Programs**

Grant Program	Dept ID	Award Amount	Amount Expended As of 12/31/2011	Expected Expenditures in 2012	Expected Balance at End of 2012	Personnel			Grant Expiration
						FT	PT	T	
Youth Employment in Parks	5605	65,165	65,165	-	-	-	-		until funds are depleted
(Private Foundation)	5463010	172,291	129,337						
- Donations from the Anchorage Park	5463011	135,000	13,285						
Foundation to fund the labor and	5463012* *	164,668		130,000				20	
non-labor expenses for the Youth									
Employment in Parks and the Art in the									
Park program.									
*2012 Award - Is not an award but the residual balance from 2010 and 2011 rolled into 2012.									
Total Grant Funding			207,788	130,000	-	-	-	20	
Total Direct Costs				20,374,114		66	256	-	
Total Grant Funds and Direct Costs				20,504,114		66	256	20	

Anchorage: Performance. Value. Results

Parks and Recreation Department

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: The number of parks and recreation opportunity hours offered through the Parks and Recreation Department

Parks & Recreation Opportunity Hours	2009 Actual	2010 Actual	2011 Projected	Q-1 Actual	Q-2 Actual	Q-3 Actual
Annual Number of Parks & Recreation Opportunity Hours	21,438,759	21,005,889	20,781,260	3,636,721	6,494,144	6,554,254

Measure #2: The average tax support for a parks and recreation opportunity hour.

Tax Support	2009 Actual	2010 Actual	2011 Projected	Q-1 Actual	Q-2 Actual	Q-3 Actual
Annual Tax Support Per Opportunity Hour	\$0.57	\$0.57	\$0.58	\$0.64	\$0.54	\$0.54

Measure #3: The community's assessment of the Department's delivery of park and recreation services.

	2009 Actual	2010 Actual	2011 Est.	Q-1 Actual	Q-2 Actual	Q-3 Actual
Community Assessment Rating						
Favorable Ratings	70%	78%	80%	82%	80%	78%
Facilities are clean, safe & welcoming	70%	73%	80%	78%	79%	77%
Parks are clean, safe and secure	70%	81%	85%		86%	84%
Facilities provide good customer service	65%	73%	75%	76%	75%	74%

Measure #4: Annual donations and the number of volunteer and community work service hours and their economic value to the community in the maintenance of park assets in the delivery of parks and recreation services.

Description of Community Contributions	2009 Actual	2010 Actual	Q-1 Actual	Q-2 Actual	Q-3 Actual
Volunteer Hours	64,840	94,034	22,407	22,407	31,191
Community Work Service (CWS) Hours	42,420	39,720	11,312	11,312	10,216
Economic Value of Volunteer & CWS Hours	\$2,145,200	\$ 2,788,771	\$708,099	\$708,099	\$869,547
Donations	\$ 580,000	\$ 760,000	\$ 35,000	\$ 764,030	\$1,431,000
Total Contributions	\$2,725,200	\$ 3,548,771	\$743,099	\$ 1,472,129	\$2,300,547
Rate of Return on Community Investment	3.55	3.39	3.20	3.85	5.75

Measure #5: The distribution of financial support across funding categories in the development and delivery of parks and recreation opportunities.

Funding Categories for delivery Non-Capital Improvement Services	2009 Actual	2010 Actual	2011 Est.	Q-1 Actual	Q-2 Actual	Q-3 Actual
User & Permit Fees	12%	15%	16%	13%	09%	15%
In-kind/Volunteers,	12%	15%	20%	20%	25%	15%
Donations/Sponsors	03%	01%	01%	01%	12%	09%
Tax Support	73%	69%	64%	67%	54%	61%

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

<i>Evaluation Criteria</i>	2009 Actual	2010 Actual	2011 Est.	Q-1 Actual	Q-2 Actual	Q-3 Actual
% of Parks Routinely Maintained per Week	70%	83%	85%	75%	95%	92%
% of Parks with a Weekly Inspection Score of 80% or higher	70%	85%	90%	85%	92%	90%

Measure #7: The annual operating expenditures expended by acre for the maintenance and beautification of municipal parks.

Type of Parkland	2009 Actual	2010 Actual	2011 Projected	Q-1 Actual	Q-2 Actual
Undeveloped Parkland	\$41	\$43	\$43	\$7	\$25
Developed Parkland – includes turf, flowers, landscape, park pavilions, playground equipment, & athletic fields	\$1,788	\$1,069	\$1,161	\$361	\$473

Measure #8: The number of Neighborhood Park Fix-It projects and the percentage of projects completed on schedule.

<i>Projects</i>	2009 Actual	2010 Actual	2011 Projected	Annual Actual
Number of Park Fix-It Projects	14	8	7	7
Percentage of projects completed on schedule	80%	100%	100%	100%

Measure #9: Percentage of Non-Municipal Dollars raised and used annually by the Park Development Team to fund the Neighborhood Park Fix-it Program through its Partnerships with the Anchorage Park Foundation, Community Councils and other Government Agencies.

<i>Neighborhood Park Fix-It Funding Sources</i>	2009 Actual	2010 Actual	2011 Est.	Semi-Annual Actual
Municipality of Anchorage Tax Subsidy	57%	18%	23%	12%
State and Federal Grants to MOA	06%	17%	23%	0%
Anchorage Park Foundation Contributions	26%	54%	44%	85%
Volunteer Contributions	11%	11%	10%	03%

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 #10: The overall satisfaction level of the visitors to the recreation facilities.

Customer Satisfaction Rating of Facilities & Services	2009 Actual	2010 Budget	2011 Actual
Customer satisfaction rating of the physical appearance of the facility and the helpfulness and friendliness of the staff with an aggregate approval rating of 75% or higher	70%	75%	77%
Customer satisfaction rating of program & activities with an aggregate approval rating of 75% or higher	80%	80%	79%
Customer satisfaction rating of the facility schedule with an aggregate approval rating of 75% or higher	85%	80%	76%

Measure #11: Annual number of park and recreation opportunity hours (number of participants scheduled for an open swim or gym activity multiplied by the duration of the program session) budgeted for recreation facilities and pools.

Number of Recreation Opportunity Hours	2009 Actual	2010 Actual	Q-1 Actual	Q-2 Actual	Q-3 Actual
Recreation Facilities	1,971,200	1,469,650	274,260	284,100	285,600
Swimming Pools	508,437	553,382	72,579	55,701	68,865

Measure #12: The annual number of participant program hours (actual participants attending an open swim or open gym program multiplied by the length of the visit) for the recreation facilities and swimming pools.

Number of Participant Hours	2009 Actual	2010 Actual	Q-1 Actual	Q-2 Actual	Q-3 Actual
Recreation Facilities	1,300,622	1,248,051	248,181	220,590	253,842
Swimming Pools	202,750	306,351	65,552	50,671	63,621

Measure #13: Tax support per recreation opportunity hour

Tax Support per Recreation Opportunity Hour	2009 Actual	2010 Actual	Q-1 Actual	Q-2 Actual	Q-3 Actual
Recreation Facilities	\$0.84	\$0.50	\$0.78	\$0.56	.76
Swimming Pools	\$2.65	\$2.28	\$3.93	\$4.91	3.27

Measure #14: Financial cost of under-utilized or under-attended facility and pool operations by measuring the annual number of tax-supported recreation opportunity hours unused and the annual tax dollars used to fund the unused hours.

Year	Type of Facilities	Number of Opportunity Hours	Net Cost per Hour	Hours Used	Unused Hours	Net Cost of Unused Hours Excess Capacity
2009	Recreation Facilities	1,971,200	\$ 0.84	1,300,622	670,578	\$563,285.52
2009	Swimming Pools	508,437	\$ 2.65	202,750	305,687	\$810,070.55
2010	Recreation Facilities	1,469,650	\$ 0.50	1,248,051	221,599	\$110,799.50
2010	Swimming Pools	534,437	\$ 2.28	304,125	230,312	\$525,111.36
Q-1	Recreation Facilities	300,260	\$ 0.78	285,625	14,635	\$11,415.30
Q-1	Swimming Pools	95,078	\$ 3.93	88,051	7,027	\$27,616.11
Q-2	Recreation Facilities	232,760	\$ 0.56	210,510	22,250	\$12,460.00
Q-2	Swimming Pools	71,900	\$ 4.91	66,870	5,030	\$24,697.30
Q-3	Recreation Facilities	285,600	\$.76	253,842	31,758	\$24,136.08
Q-3	Swimming Pools	66,285	\$ 3.15	63,621	5,244	\$16,518.60

Measure #15: Participant hours and the tax support per participant hour for each recreation center facility and swimming pool facility.

Centers & Pools	Tax Subsidy	Tax Subsidy	Participant Count	Participant Count	Participant Hours	Participant Hours	Tax Subsidy Per Participant	Tax Subsidy Per Participant	Tax Support Per P.H.	Tax Support Per P.H.
Year	2009	2010	2009	2010	2009	2010	2009	2010	2009	2010
Kincaid Outdoor Center	232,226	169,514	269,395	354,346	404,318	354,346	0.86	0.48	0.57	0.48
RJSP Chalet & Operations	198,859	116,130	198,037	56,696	296,831	85,044	1.00	2.05	0.67	1.37
Spenard Recreation Center	246,232	211,862	184,236	211,871	368,547	423,742	1.34	1.00	0.67	0.50
Fairview Recreation Center	152,403	236,571	115,501	103,873	230,927	207,746	1.32	2.28	0.66	1.14
West Pool	219,304	301,272	55,480	64,331	69,270	80,413	3.95	4.68	3.17	3.75
Dimond Pool	232,721	245,044	55,889	62,400	69,981	78,000	4.16	3.93	3.33	3.14
East Pool	239,303	248,244	43,749	50,690	54,726	63,363	5.47	4.90	4.37	3.92
Service Pool	183,982	211,584	23,626	35,648	29,533	44,560	7.79	5.94	6.23	4.75
Bartlett Pool*	246,129	258,240	24,006	32,012	29,888	40,015	10.25	8.07	8.24	6.45
Centers and Pools Totals	1,951,158	1,998,461	969,919	971,867	1,554,020	1,348,881	2.01	2.06	1.25	1.48

*Note: Bartlett and Service Pools were closed from April 2009 through August 2009 for renovations and major maintenance repairs. Bartlett Pool was closed May 30 through Mid-August for warranty work.

Centers & Pools	Tax Subsidy	Tax Subsidy	Participant Count	Participant Count	Participant Hours	Participant Hours	Tax Subsidy Per Participant	Tax Subsidy Per Participant	Tax Support Per P.H.	Tax Support Per P.H.
2011 Quarters	Q-1	Q-2	Q-1	Q-2	Q-1	Q-2	Q-1	Q-2	Q-1	Q-2
Kincaid Outdoor Center*	49,338	40,190	95,741	63,827	118,232	79,784	0.52	0.63	0.42	0.50
RJSP & Chalet Operations*	24,043	34,319	18,332	18,017	22,915	22,521	1.31	1.90	1.05	1.52
Spenard Recreation Center	64,843	65,842	50,076	25,038	75,114	50,076	1.29	2.63	0.86	1.31
Fairview Recreation Center	66,017	68,030	27,746	23,252	69,364	58,129	2.38	2.93	0.95	1.17
West Pool	74,555	82,919	17,183	17,853	21,479	22,316	4.34	4.64	3.47	3.72
Dimond Pool*	76,526	44,471	19,734	9,033	24,668	11,291	3.88	4.92	3.10	3.94
East Pool	52,893	53,329	12,700	9,836	15,875	12,295	4.16	5.42	3.33	4.34
Service Pool	61,523	86,612	9,360	8,779	11,700	10,974	6.57	9.87	5.26	7.89
Bartlett Pool*	61,685	29,828	11,464	7,995	14,330	9,994	5.38	3.73	4.30	2.98
Centers & Pool Totals	531,422	505,540	262,335	183,630	373,676	277,380	2.03	2.75	1.42	1.82

*Note: The chalets in Kincaid Outdoor Center and Russian Jack Springs Park were closed for general public use from April 1 through May 1. Dimond Swimming Pool and Bartlett Swimming Pool were closed from May 19 through June 30.

2012 Approved General Government Operating Budget

	Tax Subsidy	Participant Count	Participant Hours	Participant Subsidy	Participant Hours Subsidy
2011 Quarters	Q-3	Q-3	Q-3	Q-3	Q-3
Kincaid Outdoor Center	60,896.00	103,457.00	103,457.00	\$ 0.59	\$ 0.59
RJSP & Chalet Operations	31,278.00	9,048.00	9,048.00	\$ 3.46	\$ 3.46
Spenard Recreation Center	74,793.00	16,747.00	50,241.00	\$ 4.47	\$ 1.49
Fairview Recreation Center	81,098.00	14,085.00	42,255.00	\$ 5.76	\$ 1.92
West Pool	78,481.00	17,999.00	26,998.50	\$ 4.36	\$ 2.91
Dimond Pool*	(2,295.00)	1,283.00	2,245.25	\$ (1.79)	\$ (1.02)
East Pool	46,756.00	7,719.00	11,578.50	\$ 6.06	\$ 4.04
Service Pool	70,849.00	9,971.00	14,956.50	\$ 7.11	\$ 4.74
Bartlett Pool*	22,883.00	7,842.00	7,842.00	\$ 2.92	\$ 2.92
Centers & Pool Totals	464,739.00	188,151	272,543	\$ 2.47	\$ 1.31

* Bartlett Pool was closed during the month of July; Dimond Pool was closed throughout July and August for major maintenance.

Eagle River/Chugiak Parks & Recreation Division
Department of Parks & Recreation
Anchorage: Performance. Value. Results.

Purpose

The Eagle River/Chugiak Parks and Recreation's mission is to enhance the quality of life for our growing community of approximately 35,000 residents by developing and maintaining our parks, trails, and facilities.

Direct Services

- Operations support and maintain a park inventory of over 2,500 acres with 16 developed and 13 undeveloped park properties. Properties include 32 km of groomed ski trails, 10 playground areas, 11 picnic shelters, 14 athletic fields/courts, 3 major facilities (Beach Lake Chalet, Chugiak Pool, and Harry J. McDonald Memorial Center) and 2 million sq. ft. of turf.
- Our summer day camp program services 800 children every summer for 10 weeks.
- We plant and maintain over 3,000 flowers and 50 hanging baskets each summer while coordinating approximately 100 community volunteers at 15 flower bed locations.
- We maintain safe pedestrian access to Anchorage School District sites by providing winter maintenance/snow removal along 15 hazardous walking routes totaling over 10.6 miles.

Accomplishment Goals

- Ensure Eagle River/Chugiak parks and trails are clean, safe, and secure through routine maintenance and seasonal programming.
- Aquatic programs will be offered year round for public safety and recreation.
- Beach Lake Chalet and trails provide year round permitted recreational opportunities for the community.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #16: Percent of parks that are maintained one or more times in a seven-day rotation with an aggregate favorable inspection score of 80% or higher for the number of standards met. Winter inspection scores will give specific priority to clearing hazardous walking routes within 24 hours of snowfall end.

Eagle River/Chugiak Parks Operation	2009 Actual	2010 Actual	2011 Projected
% of Parks Routinely Maintained per Week	80%	85%	85%
% of Parks with a Weekly Inspection Score of 80% or higher	80%	85%	90%
% of Hazardous walking routes cleared within 24 hours of snowfall end.	98%	100%	100%

Measure #17: Aquatic programs total number of participants, program hours, cost/hour and level of tax subsidy per participant hour.

Chugiak Pool	2009* Actual	2010 Actual	2011 Projected	Q-1 Actual	Q-2 Actual	Q-3 Actual
Number of Participants	33,000	44,000	45,000	11,398	11,146	12,508
Number of Participant Hours	41,250	55,000	57,150	14,247	13,933	15,635
Tax Support per Participant Hour	\$6.17	\$4.69	\$6.21	\$4.73	\$3.77	\$3.09

* In 2009, Chugiak Pool was closed for 3 months for major repairs.

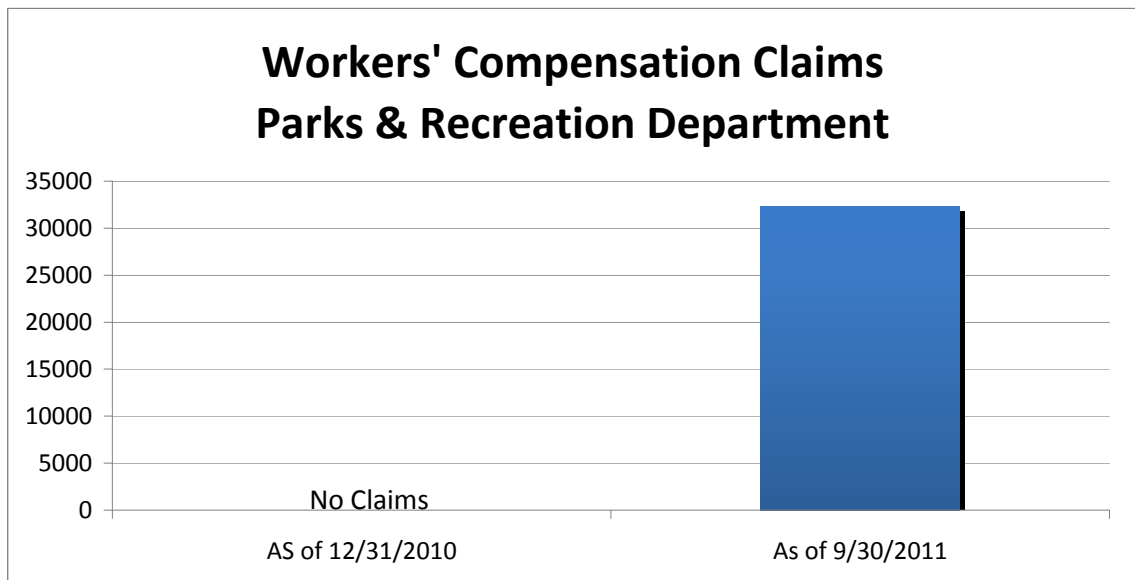
Measure #18: Beach Lake Chalet annual net operational cost and hourly program cost.

Beach Lake Chalet Operation	2009 Actual	2010 Actual	2011 Projected	Semi-Annual Actual
Net Cost/Tax Subsidy	\$21,551	\$16,983	22,328	\$7,360
Program Hours	810	810	810	471
Hourly Program Net Cost/Tax Subsidy	\$27	\$21	\$28	\$15.6

PVR Measure WC: Managing Workers' Compensation Claims

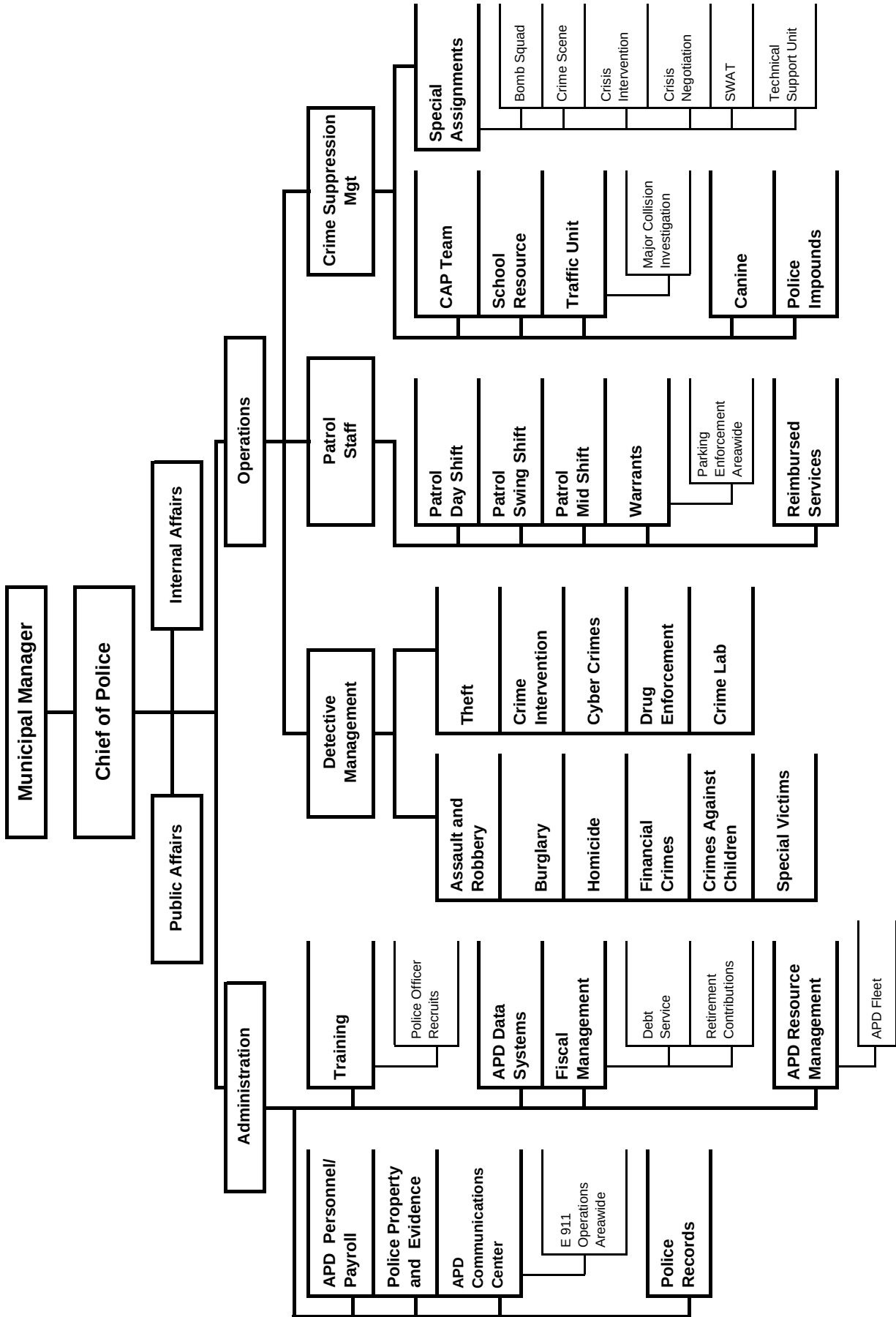
Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured 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 Police Department

2012 Approved General Government Operating Budget



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/Divisions

- Administration and Resources – This division includes the support services of personnel and payroll services, property and evidence management, the communications center including the area wide E-911 system, maintenance of police records, the training divisions which includes academy operations, APD data systems, fiscal management, and resource management.
- Chief of Police – provide overall leadership and guidance for all department operations.
- Operations – in accordance with the overall mission of the Anchorage Police Department, this divisions includes detective management of various areas of crime, patrol staff and crime suppression management which includes the traffic unit, school resource, CAP team, canine unit, police impounds and special assignments.

Police Department Summary

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Division				
APD Admin & Resources	35,476,881	36,513,935	37,200,819	1.88%
Chief of Police	1,879,769	2,171,539	2,107,845	<2.93%>
Operations - APD	48,918,243	54,417,466	53,595,864	<1.51%>
Direct Cost Total	86,274,892	93,102,940	92,904,527	<0.21%>
Intragovernmental Charges				
Charges by Other Departments	14,606,263	18,484,380	17,925,262	<3.02%>
Charges to Other Departments	(3,692,142)	(4,527,300)	(3,642,666)	<19.54%>
Function Cost Total	97,189,013	107,060,020	107,187,123	0.12%
Program Generated Revenue	(17,063,648)	(19,257,802)	(17,829,859)	<7.41%>
Net Cost Total	80,125,365	87,802,218	89,357,264	1.77%
Direct Cost by Category				
Personnel	63,019,022	69,968,518	70,811,250	1.20%
Supplies	1,926,762	2,209,080	2,463,430	11.51%
Travel	21,744	17,000	22,500	32.35%
Contractual/OtherServices	20,795,064	20,062,911	18,945,027	<5.57%>
Debt Service/Depreciation	422,108	477,521	528,411	10.66%
Equipment, Furnishings	90,192	367,910	133,909	<63.60%>
Direct Cost Total	86,274,892	93,102,940	92,904,527	<0.21%>
Position Summary as Budgeted				
Full-Time	545	553	545	
Part-Time	-	-	-	
Position Total	545	553	545	

Police

Reconciliation from 2011 Revised Budget to 2012 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2011 Revised Budget	93,102,941	553	-	-
2011 One-Time Requirements				
- Tax Cap Change - one-time labor settlement	(25,050)	-	-	-
- Delete 2011 one-time funding for attorney fees for Engle v. Municipality (homeless)	(93,500)	-	-	-
- Delete 2011 one-time funding for attorney fees required for litigation in case that carried over from 2010	(85,000)	-	-	-
- COPS Hiring Recovery Program (Recovery Act and Continuation) increase in grant funding	(77,427)	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- General Obligation Bond Debt Service	50,890	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments	4,354,593	-	-	-
2012 Continuation Level	97,227,447	553	-	-
2012 One-Time Requirements				
- Tax Cap Change - one-time labor settlement	25,050	-	-	-
- Add back funding of attorney fees required for litigation case fees case still on-	85,000	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Proposed Budget Changes				
- Leave cash-out adjustment	(3,932,956)	-	-	-
- Police Academy: 30 recruits (increase of 2 from 2011 1Q Budget) Academy start late 2011; 2012 full year cost is \$1,888,130	1,277,506	-	-	-
- Police and Fire Retirement Medical - Increase of 12% in medical costs for 144 Police Department Gentile retirees	459,375	-	-	-
- Police and Fire Retirement Medical Trust insurance subsidy to reimburse the Medical/Dental Self Insurance (Fund 603)	80,105	-	-	-
- Contribution increase to Police and Fire Retirees Medical Administration (Fund 603)	422	-	-	-
- Police and Fire Retirement Trust - Adjust contribution to Police and Fire Retirement Trust per actuarial report	(1,199,373)	-	-	-
- Realignment of non-labor	(174,331)	-	-	-
- Reduce parking enforcement cost due to transfer of function to ACDA	(281,180)	-	-	-
- ACDA charge to process citations issued to APD	60,000	-	-	-
- Delete funded but vacant Special Assistant to the Chief of Police position; last filled November 2010 (no impact on services)	(144,119)	(1)	-	-

Police

Reconciliation from 2011 Revised Budget to 2012 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
- Delete funded but vacant Detective Management Clerk position; last filled May 2011	(77,616)	(1)	-	-
- Delete funded but vacant payroll clerk position due to Kronos implementation	(80,613)	(1)	-	-
- Delete funded but vacant Theft Unit Clerk position	(77,716)	(1)	-	-
- Delete funded but vacant Theft Unit Clerk position	(77,283)	(1)	-	-
- Delete funded but vacant Human Resource Manager position	(102,237)	(1)	-	-
- Delete funded but vacant Evidence Clerk position	(77,616)	(1)	-	-
- Delete funded but vacant Records Clerk position	(82,482)	(1)	-	-
- Delete funded but vacant Records Clerk position	(82,453)	(1)	-	-
2012 S Revisions/Assembly Amendments/Mayor Vetoes				
- New records clerk position	79,597	1	-	-
2012 Approved Budget	92,904,527	545	-	-

Police Division Summary APD Admin & Resources

(Dept ID # 4821, 4822, 4823, 4824, 4825, 4826, 4832, 4833, 4835, 4841, 4842, 4843, 4844,...)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	13,320,358	14,462,237	15,834,647	9.49%
Supplies	1,856,723	2,098,790	2,350,710	12.00%
Travel	4,811	-	7,500	
Contractual/Other Services	19,811,486	19,133,967	18,361,642	<4.04%>
Equipment, Furnishings	61,395	341,420	117,909	<65.47%>
Manageable Direct Cost Total	35,054,773	36,036,414	36,672,408	1.76%
Debt Service, Depreciation	422,108	477,521	528,411	10.66%
Direct Cost Total	35,476,881	36,513,935	37,200,819	1.88%

Revenue by Fund				
Fund 101 - Areawide General	6,130,171	6,271,294	5,863,390	<6.50%>
Fund 151 - Anchorage Metro Police SA	71,777	86,340	329,400	281.51%
Revenue Total	6,201,948	6,357,634	6,192,790	<2.59%>

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Application Services Mgr	1	-	1	-	1	-
Communications Clerk I	6	-	6	-	6	-
Communications Clerk II	40	-	40	-	40	-
Communications Clerk III	6	-	6	-	6	-
Data Systems Technician	6	-	6	-	3	-
Data Systems Technician II	-	-	-	-	3	-
Human Resource Pro III	1	-	-	-	-	-
Patrol - Full ARRA Grant	-	-	3	-	3	-
Patrol - Partial ARRA Grant	5	-	6	-	9	-
Patrol Officer	10	-	1	-	1	-
Patrol Officer Academy	-	-	28	-	30	-
Police Clerk	17	-	15	-	16	-
Police Clerk III	3	-	3	-	2	-
Police Lieutenant	1	-	1	-	1	-
Police Messenger	-	-	1	-	1	-
Police Records Supervisor	1	-	1	-	1	-
Police Sergeant	1	-	1	-	1	-
Principal Admin Officer	3	-	3	-	3	-
Property & Evidence Tech	9	-	9	-	9	-
Senior Admin Officer	1	-	2	-	-	-
Senior Patrol Officer	4	-	3	-	3	-
Senior Police Clerk	24	-	26	-	23	-
Specialty Clerk	5	-	5	-	5	-
Positions as Budgeted Total	145	-	168	-	168	-

Police
Division Detail
APD Admin & Resources

(Dept ID # 4821, 4822, 4823, 4824, 4825, 4826, 4832, 4833, 4835, 4841, 4842, 4843, 4844,...)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	6,811,867	8,276,102	9,557,675	15.49%
1201 - Overtime	407,460	480,420	500,570	4.19%
1301 - Leave/Holiday Accruals	986,202	774,506	106,430	<86.26%>
1401 - Benefits	5,001,529	5,413,261	7,002,023	29.35%
1501 - Allow Differentials/Premiums	113,300	108,510	108,510	-
1601 - Vacancy Factor	-	(590,562)	(1,440,562)	143.93%
Salaries and Benefits Total	13,320,358	14,462,237	15,834,647	9.49%
Supplies	1,856,723	2,098,790	2,350,710	12.00%
Travel	4,811	-	7,500	-
Contractual/Other Services	19,811,486	19,133,967	18,361,642	<4.04%>
Equipment, Furnishings	61,395	341,420	117,909	<65.47%>
Manageable Direct Cost Total	35,054,773	36,036,414	36,672,408	1.76%
Debt Service, Depreciation	422,108	477,521	528,411	10.66%
Direct Cost Total	35,476,881	36,513,935	37,200,819	1.88%
Intra-Governmental Charges				
Charges By Other Departments	4,750,646	5,546,131	5,129,890	<7.51%>
Charges to Other Departments	(2,944,816)	(3,377,300)	(3,092,666)	<8.43%>
Program Generated Revenue				
9215 - Other Fines & Forfeitures	110	-	-	-
9481 - E-911 Surcharge	6,130,171	6,271,294	5,863,390	<6.50%>
9499 - Reimbursed Cost	60,921	71,520	67,820	<5.17%>
9672 - Prior Yr Expense Recovery	1,390	-	-	-
9742 - Other Property Sales	9,853	4,080	24,080	490.20%
9791 - Cash Over & Short	208	-	-	-
9798 - Miscellaneous Revenues	(704)	10,740	237,500	2111.36%
Program Generated Revenue Total	6,201,948	6,357,634	6,192,790	<2.59%>
Net Cost				
Manageable Direct Cost	35,054,773	36,036,414	36,672,408	1.76%
Debt Service, Depreciation	422,108	477,521	528,411	10.66%
Charges By Other Departments	4,750,646	5,546,131	5,129,890	<7.51%>
Charges to Other Departments	(2,944,816)	(3,377,300)	(3,092,666)	<8.43%>
Program Generated Revenue	(6,201,948)	(6,357,634)	(6,192,790)	<2.59%>
Net Cost Total	31,080,763	32,325,132	33,045,252	2.23%

Police Division Summary

Chief of Police

(Dept ID # 4111, 4120, 4130)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	1,745,667	1,965,109	1,997,450	1.65%
Supplies	9,086	8,300	8,100	<2.41%>
Travel	1,280	2,000	2,000	-
Contractual/Other Services	122,691	196,130	100,295	<48.86%>
Equipment, Furnishings	1,044	-	-	
Manageable Direct Cost Total	1,879,769	2,171,539	2,107,845	<2.93%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	1,879,769	2,171,539	2,107,845	<2.93%>
Revenue by Fund				
Fund 151 - Anchorage Metro Police SA	48,851	53,726	56,094	4.41%
Revenue Total	48,851	53,726	56,094	4.41%

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Crime Prevention Spec	1	-	1	-	1	-
Crime Prevention Specialist	-	-	-	-	1	-
Deputy Police Chief	2	-	1	-	2	-
Executive Assistant I	1	-	1	-	1	-
Patrol Officer	1	-	-	-	-	-
Police Captain	1	-	1	-	1	-
Police Chief	1	-	1	-	1	-
Police Lieutenant	2	-	3	-	3	-
Police Messenger	1	-	-	-	-	-
Police Sergeant	3	-	3	-	3	-
Senior Police Clerk	2	-	2	-	1	-
Special Admin Assistant II	1	-	1	-	-	-
Positions as Budgeted Total	16	-	14	-	14	-

Police Division Detail

Chief of Police

(Dept ID # 4111, 4120, 4130)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,105,038	1,312,606	1,372,900	4.59%
1201 - Overtime	11,690	13,400	14,400	7.46%
1301 - Leave/Holiday Accruals	118,723	101,039	18,889	<81.31%>
1401 - Benefits	509,937	617,345	670,543	8.62%
1501 - Allow Differentials/Premiums	279	-	-	-
1601 - Vacancy Factor	-	(79,282)	(79,282)	-
Salaries and Benefits Total	1,745,667	1,965,109	1,997,450	1.65%
Supplies	9,086	8,300	8,100	<2.41%>
Travel	1,280	2,000	2,000	-
Contractual/Other Services	122,691	196,130	100,295	<48.86%>
Equipment, Furnishings	1,044	-	-	-
Manageable Direct Cost Total	1,879,769	2,171,539	2,107,845	<2.93%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	1,879,769	2,171,539	2,107,845	<2.93%>
Intra-Governmental Charges				
Charges By Other Departments	4,710,883	6,183,159	7,617,356	23.20%
Program Generated Revenue				
9499 - Reimbursed Cost	48,851	53,726	56,094	4.41%
Program Generated Revenue Total	48,851	53,726	56,094	4.41%
Net Cost				
Manageable Direct Cost	1,879,769	2,171,539	2,107,845	<2.93%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	4,710,883	6,183,159	7,617,356	23.20%
Program Generated Revenue	(48,851)	(53,726)	(56,094)	4.41%
Net Cost Total	6,541,800	8,300,972	9,669,107	16.48%

Police Division Summary Operations - APD

(Dept ID # 4510, 4511, 4605, 4620, 4621, 4622, 4623, 4624, 4625, 4626, 4627, 4630, 4640,...)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	47,952,997	53,541,172	52,979,154	<1.05%>
Supplies	60,954	101,990	104,620	2.58%
Travel	15,653	15,000	13,000	<13.33%>
Contractual/Other Services	860,887	732,814	483,090	<34.08%>
Equipment, Furnishings	27,753	26,490	16,000	<39.60%>
Manageable Direct Cost Total	48,918,243	54,417,466	53,595,864	<1.51%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	48,918,243	54,417,466	53,595,864	<1.51%>
Revenue by Fund				
Fund 101 - Areawide General	539,383	632,130	200,000	<68.36%>
Fund 151 - Anchorage Metro Police SA	10,273,465	12,214,312	11,380,975	<6.82%>
Revenue Total	10,812,848	12,846,442	11,580,975	<9.85%>

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Id Specialist	1	-	1	-	1	-
Comm Services Officer	4	-	4	-	4	-
Crime Laboratory Technician	1	-	1	-	1	-
Forensic Supervisor	1	-	1	-	1	-
Identification Technician	1	-	1	-	1	-
Patrol - Full ARRA Grant	-	-	-	-	1	-
Patrol Officer	97	-	53	-	49	-
Patrol Officer COPS in Schools II	4	-	-	-	-	-
Patrol Officer Partial ARRA Grant Funded	4	-	-	-	-	-
Police Captain	2	-	3	-	3	-
Police Clerk	6	-	4	-	4	-
Police Lieutenant	10	-	10	-	9	-
Police Sergeant	36	-	38	-	37	-
Property & Evidence Tech	2	-	2	-	2	-
Senior Admin Officer	1	-	1	-	2	-
Senior Officer	-	-	-	-	2	-
Senior Patrol Officer	203	-	239	-	236	-
Senior Police Clerk	10	-	12	-	10	-
Specialty Clerk	1	-	1	-	-	-
Positions as Budgeted Total	384	-	371	-	363	-

Police
Division Detail
Operations - APD

(Dept ID # 4510, 4511, 4605, 4620, 4621, 4622, 4623, 4624, 4625, 4626, 4627, 4630, 4640,...)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	26,233,146	31,572,705	32,868,638	4.10%
1201 - Overtime	2,756,995	3,248,180	3,227,030	<0.65%>
1301 - Leave/Holiday Accruals	3,745,617	2,889,775	344,645	<88.07%>
1401 - Benefits	14,671,516	16,509,059	17,217,388	4.29%
1501 - Allow Differentials/Premiums	545,723	522,360	522,360	-
1601 - Vacancy Factor	-	(1,200,907)	(1,200,907)	-
Salaries and Benefits Total	47,952,997	53,541,172	52,979,154	<1.05%>
Supplies	60,954	101,990	104,620	2.58%
Travel	15,653	15,000	13,000	<13.33%>
Contractual/Other Services	860,887	732,814	483,090	<34.08%>
Equipment, Furnishings	27,753	26,490	16,000	<39.60%>
Manageable Direct Cost Total	48,918,243	54,417,466	53,595,864	<1.51%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	48,918,243	54,417,466	53,595,864	<1.51%>
Intra-Governmental Charges				
Charges by Other Departments	5,144,734	6,755,090	5,178,017	<23.35%>
Charges To Other Departments	(747,326)	(1,150,000)	(550,000)	<52.17%>
Program Generated Revenue				
9211 - SOA Traffic Court Fines	1,874,507	1,900,000	1,655,000	<12.89%>
9212 - SOA Trial Court Fines	2,665,968	2,575,000	2,100,000	<18.45%>
9214 - APD Counter Fines	1,746,431	1,913,080	1,884,428	<1.50%>
9215 - Other Fines & Forfeitures	81,102	101,430	136,430	34.51%
9223 - Curfew Fines	7,099	22,460	8,800	<60.82%>
9224 - Parking Enforcement Fines	539,383	632,130	200,000	<68.36%>
9225 - Minor Tobacco Fines	13,207	11,060	12,000	8.50%
9482 - DWI Impound/Admin Fees	596,475	617,240	605,174	<1.95%>
9483 - Police Services	777,788	708,440	850,000	19.98%
9487 - Incarceration Cost Recovry	428,277	429,700	484,700	12.80%
9499 - Reimbursed Cost	206,008	337,960	221,800	<34.37%>
9609 - Restricted Contributions	1,214,575	2,649,427	2,721,483	2.72%
9672 - Prior Yr Expense Recovery	2,495	-	-	-
9676 - Criminal Rule 8 Collect Costs	332,858	335,670	327,670	<2.38%>
9742 - Other Property Sales	267,862	260,020	256,950	<1.18%>
9791 - Cash Over & Short	(1)	-	-	-
9798 - Miscellaneous Revenues	58,814	352,825	116,540	<66.97%>
Program Generated Revenue Total	10,812,848	12,846,442	11,580,975	<9.85%>
Net Cost				
Manageable Direct Cost	48,918,243	54,417,466	53,595,864	<1.51%>

Police
Division Detail
Operations - APD

(Dept ID # 4510, 4511, 4605, 4620, 4621, 4622, 4623, 4624, 4625, 4626, 4627, 4630, 4640,...)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Net Cost				
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	5,144,734	6,755,090	5,178,017	<23.35%>
Charges To Other Departments	(747,326)	(1,150,000)	(550,000)	<52.17%>
Program Generated Revenue	(10,812,848)	(12,846,442)	(11,580,975)	<9.85%>
Net Cost Total	42,502,802	47,176,114	46,642,905	<1.13%>

2012 Approved General Government Operating Budget

Police Operating Grant Funded Programs

Grant Program	Dept ID	Award Amount	Amount	Expected	Expected	Personnel			Grant Expiration
			Expended As of 12/31/2011	Expenditures in 2012	Balance at End of 2012	FT	PT	T	
Justice Assistance Grant (Federal Grant) - Provide funding to underwrite projects to reduce crime and improve public safety.	455310G	663,571	28,321	317,625	317,625	-	-	-	Dec-13
Bullet Proof Vest Partnership (Federal Grant) - Fund 50% replacement cost of ballistic armor for sworn patrol officers	475110G	35,716	21,178	14,538	-	-	-	-	Dec-12
Internet Crimes Against Children TF (Federal Grant) - Overtime, equipment, supplies, travel, training and member agency support	487411G	227,560.00	1,964	225,596	-	-	-	-	Mar-12
ASTEP Equipment Grant (State Grant - Direct) - Provides equipment with 25% local matching funds for traffic enforcement	478611G	641,289.26	495,167	146,123	-	-	-	-	Mar-12
Commercial Vehicle Enforcement (State Grant - Revenue Pass Thru) - Provides for enhanced enforcement of commercial vehicles for safety violations	467411G	31,278	5,096	26,182	-	-	-	-	Dec-12
Weed & Seed (Russian Jack & Mt View) (Federal Grant) - Provides overtime funding for focused enforcement (zero tolerance) in specific areas PROGRAM ENDED	485311G	36,000	-	36,000	-	-	-	-	Mar-12
Homeland Security Grants (Federal Grant) - AWARD Radios to complete APD misc EOD/SWAT operational equip	1278XG	-	-	-	-	-	-	-	Oct-12
COPS Hiring Recovery Program (Federal Grant) - Provides 100% of entry level funding for 9 officers to be recovered in lieu of layoff	47549GA 475410GA	2,599,578 1,155,364	2,240,539 441,182	359,039 357,091	- 357,091	-	-	-	Sep-12 Dec-13
Impaired Driving (DUI) Enforcement (State Grant) - overtime for DUI violation enforcement	478611G	641,289	495,167	146,123	-	-	-	-	Mar-12
Total Grant Funding		6,031,646	3,728,613	1,628,317	674,716	-	-	-	
Total Direct Costs				92,904,527		545	-	-	
Total Grant Funds and Direct Costs				94,532,844		545	-	-	

Anchorage: Performance. Value. Results

Anchorage Police Department

Anchorage: Performance. Value. Results.

Mission

Protect and serve our community in the most professional and compassionate manner possible

Core Services

- Protection of Life
- Protection of Property
- Maintenance of Order

Accomplishment Goals

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities
- Reduce the rate of adult sexual assault in Anchorage
- Maintain a rating on the UAA Community Indicators Project wherein the majority of respondents state they are "Satisfied" or "Very satisfied" with police services in Anchorage
- 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
 - o 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
 - o Efficiency: Average total cost per officer in Anchorage
- Reduce the rate of adult sexual assault in Anchorage
 - o Effectiveness: Rate of adult sexual assault (under the State of Alaska definition, per 100,000 population) for Anchorage
 - o Effectiveness: Rate of adult sexual assault arrests (percent of adult sexual assault cases resulting in arrest)
 - o Effectiveness: Rate of adult sexual assault convictions (percent of adult sexual assault arrests resulting in conviction)
 - o Efficiency: Average detective labor cost per adult sexual assault arrest made by the Special Victims Unit
- Maintain a rating on the UAA Community Indicators Project wherein the majority of respondents who have an opinion on the issue say they are "Satisfied" or "Very satisfied" with police services in Anchorage
 - o Effectiveness: Percentage of respondents (who state an opinion) on the UAA Community Indicators Project who say they are "Satisfied" or "Very satisfied" with the delivery of police services in Anchorage
- The number of drivers Operating Under the Influence (OUI) decreases
 - o Effectiveness: Number of arrests for non-collision-related OUI
 - o Efficiency: Average time spent by the arresting officer on non-collision-related OUI arrests

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

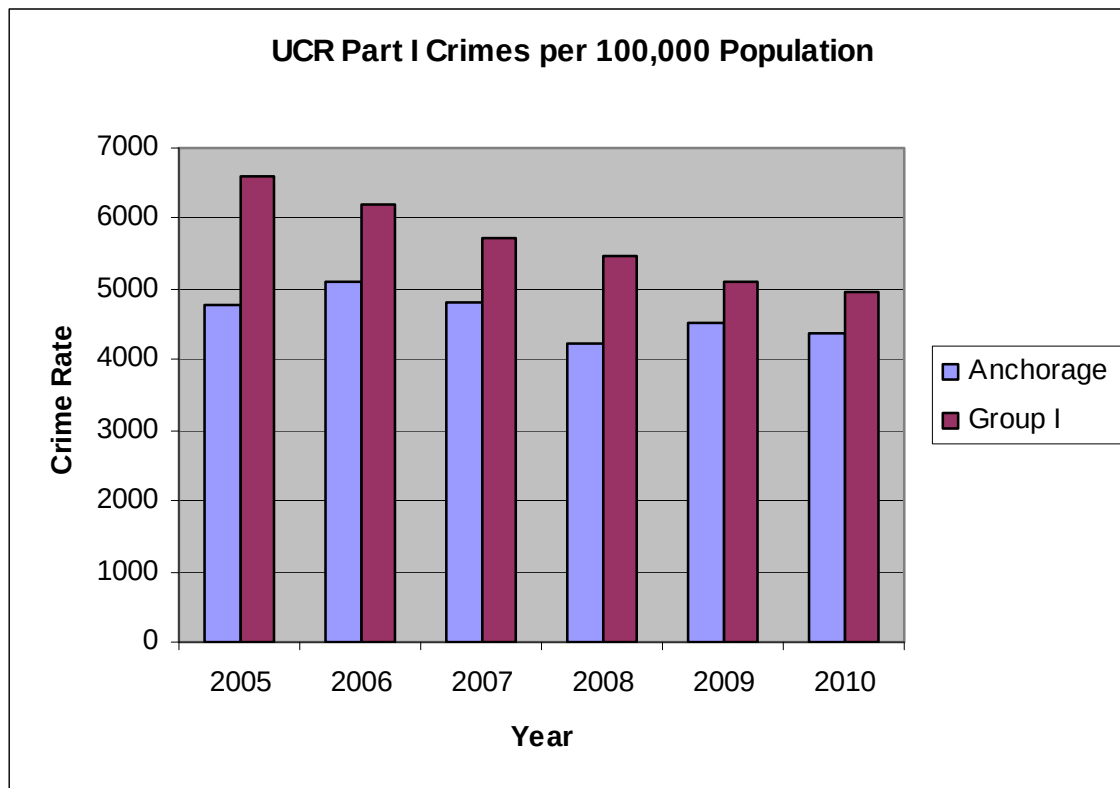
Note: Data derived from FBI UCR Table 8 and Table 16.

2010 Table 8:

<http://www.fbi.gov/about-us/cjis/ucr/crime-in-the-u.s/2010/crime-in-the-u.s.-2010/tables/table-8/10tbl08ak.xls>

2010 Table 16:

<http://www.fbi.gov/about-us/cjis/ucr/crime-in-the-u.s/2010/crime-in-the-u.s.-2010/tables/10tbl16.xls>



Measure #2: Average total cost per officer in Anchorage

2005	2006	2007	2008	2009	2010	2011
no data	no data	no data	\$131,795	\$127,364	\$133,925	pending

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
111.7	113.5	119.6	120.3	128.3	128.6	pending

Note: The 2009 calculation was derived using an Anchorage population of 283,000. This is the figure for Anchorage used by the FBI in their 2009 UCR data. The 2010 calculation was based on an Anchorage population of 290,000, used by the FBI in their 2010 UCR.

Measure #4: Rate of adult sexual assault arrests (percent of adult sexual assault cases resulting in arrest)

2005	2006	2007	2008	2009	2010	2011
9.5%	10.2%	14.7%	6.9%	13.6%	12.3%	pending

Measure #5: Rate of adult sexual assault convictions (percent of adult sexual assault arrests resulting in conviction)

2005	2006	2007	2008	2009	2010	2011
no data	no data	no data	no data	no data	no data	pending

Note: Presently, data on convictions are not kept in a readily retrievable fashion by the State of Alaska court system. The department has devised a system internally to track these data going forward to report on this measure. There will, however, be significant lags in reporting and need for periodic update of past reports, as there are commonly gaps of several months to years between the time when a sexual assault is reported and when it goes to trial.

Measure #6: Average detective labor cost per adult sexual assault arrest made by the Special Victims Unit

2005	2006	2007	2008	2009	2010	2011
no data	no data	no data	\$60,198	\$29,693	\$19,617	pending

Note: The reduction in average detective labor cost is primarily attributable to a concerted effort by the department to limit overtime use for detective callouts in any case of sexual assault except when a detective is absolutely necessary to pursue an investigation.

Measure #7: Percentage of respondents (who state an opinion) on the UAA Community Indicators Project who say they are "Satisfied" or "Very satisfied" with the delivery of police services in Anchorage

2005	2006	2007	2008	2009	2010	2011

no data	no data	78%	no data	66%	no data	no data

Note: The UAA Justice Center performed their Community Indicators project in 2005, 2007 and 2009. The question as posed in this measure was not asked in the 2005 survey. The 2009 data is from the final report. The 2009 survey added a response category of "Neither dissatisfied nor satisfied". This response category did not exist in the 2007 survey. This category polled at 15.8 percent in 2009 and, based on the 2007 survey results, more likely drew support away from the satisfied categories than the dissatisfied categories.

Measure #8: Number of arrests for non-collision-related OUI

2005	2006	2007	2008	2009	2010	2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr
1202	1121	1545	2327	2261	1951	425	503	360

Measure #9: Average time spent by the arresting officer on non-collision-related OUI arrests

2005	2006	2007	2008	2009	2010	2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr
no data	no data	no data	no data	no data	no data	2.8 hours	2.8 hours	1.1 hours

Note: This is a new measure, not previously tracked and reviewed by the department.

Administration Division Anchorage Police Department

Anchorage: Performance. Value. Results.

Purpose

Provide technical and administrative police service to the community and employees of the Anchorage Police Department

Division Direct Services

- Answer and dispatch 911 calls for assistance
- Property management
- Records management
- Citation processing
- IT management
- Budget management
- Facilities management
- Grant management

Accomplishment Goals

- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards
- Increase rate of property disposal by Evidence Section
- Maintain or increase the total amount of grant funding coming into the department

Performance Measures

Progress in achieving goals shall be measured by:

- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards
 - o Effectiveness: Average time (in seconds) required for call takers to answer 911 calls
 - o Effectiveness: Percent of the time when 911 calls are answered in 20 seconds or less
 - o Efficiency: Average labor cost per 911 call associated with staffing for receipt of 911 calls
- Increase rate of property disposal by Evidence Section
 - o Effectiveness: Percent of items disposed, compared to those received by the Evidence Section
 - o Efficiency: Average labor cost associated with property disposal, per item
- Maintain or increase the total amount of grant funding coming into the department
 - o Effectiveness: Total amount of grant funding from all sources brought into the department during the fiscal year
 - o Efficiency: Total cost per grant dollar received by the department

Measure #10: Average time (in seconds) required for call takers to answer 911 calls

2005	2006	2007	2008	2009	2010	2011

no data	no data	no data	no data	10 seconds	8 seconds	pending

Note: Time reflected is the average time to answer all 911 calls coming into the APD Dispatch Center.

Measure #11: Percent of the time when 911 calls are answered in 20 seconds or less

2005	2006	2007	2008	2009	2010	2011
no data	no data	no data	no data	no data	no data	pending

Note: This is a new measure which will require the preparation of a Crystal Report to derive. It is anticipated that this measure will first be reported at the end of 2011.

Measure #12: Average labor cost per 911 call associated with staffing for receipt of 911 calls

2005	2006	2007	2008	2009	2010	2011
no data	no data	no data	\$41.02	\$31.69	\$31.05	pending

Measure #13: Percent of items disposed, compared to those received by the Evidence Section

2005	2006	2007	2008	2009	2010	2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr
89.1%	99.4%	69.3%	80.3%	76.6%	93.0%	131%	96%	106%

Measure #14: Average labor cost associated with property disposal, per item

2005	2006	2007	2008	2009	2010	2011
no data	no data	no data	\$49.43	\$40.47	\$38.62	pending

Measure #15: Total amount of grant funding from all sources brought into the department during the fiscal year

2005	2006	2007	2008	2009	2010	2011
\$4,530,487	\$2,546,132	\$3,413,778	\$2,291,854	\$7,935,397	\$5,842,140	pending

Note: These data reflect grant funding by the date of award. 2009 was an unusually high year for grant funding received, due to awards under the American Recovery and Reinvestment Act (ARRA, or "stimulus" programs).

Measure #16: Total cost per grant dollar received by the department

2005	2006	2007	2008	2009	2010	2011
\$0.04	\$0.02	\$0.02	\$0.04	\$0.04	\$0.04	pending

Note: Costs associated with grant processing are proportional to the amount processed based on the listed intergovernmental charge rate in a given year. The costs are rounded to the nearest tenth and typically minor compared to the amount of grant monies received.

Crime Suppression Division Anchorage Police Department

Anchorage: Performance. Value. Results.

Purpose

Prevent and deter crime and promote safe neighborhoods by utilizing proactive community policing methods

Direct Services

- Proactive, problem-oriented community policing
- Traffic law enforcement
- Selective enforcement of high-risk offenders and crimes

Accomplishment Goals

- Resolve, through various community policing methods, crime problems identified collaboratively with community members
- Reduce the rate of fatality vehicle collisions in Anchorage
- Reduce crime caused by gang and other high-frequency/high-risk offenders

Performance Measures

Progress in achieving goals shall be measured by:

- Resolve, through various community policing methods, crime problems identified collaboratively with community members
 - o Effectiveness: Reduction in selected calls for service in the defined area of an assigned Problem Oriented Policing project performed by the Community Action Policing unit for a six month period following completion of the project
 - o Efficiency: Average labor cost for Problem Oriented Policing projects
- Reduce the rate of fatality vehicle collisions in Anchorage
 - o Effectiveness: Rate of fatality vehicle collisions (per 100,000 population) for Anchorage
 - o Efficiency: Average labor cost per citation issued by the Traffic Unit
- Reduce crime caused by gang and other high-frequency/high-risk offenders
 - o Effectiveness: Rate of gang-related and gang-motivated crime (per 100,000 population) for Anchorage
 - o Efficiency: Average labor cost per arrest for gang-related or gang-motivated crime made by the Special Assignment Unit

Measure #17: Reduction in selected calls for service in the defined area of an assigned Problem Oriented Policing project performed by the Community Action Policing unit for a six month period following completion of the project

2005	2006	2007	2008	2009	2010	2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr
no data	no data	no data	no data	no data	no data	0	5	19

Note: The project for Q2 was locating and removing illegal campsites in the area of 3rd and Ingra. These numbers reflect the number of illegal camping complaints in that area received by the Anchorage Police Department in both Q1 and Q2. The increase in the number of calls from Q1 to Q2 probably reflects the increases attention on the project area.

Measure #18: Average labor cost for Problem Oriented Policing projects

2005	2006	2007	2008	2009	2010	2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr
no data	no data	no data	no data	no data	no data	no data	\$1,745	\$0

Note: The project for Q2 was locating and removing illegal campsites in the area of 3rd and Ingra. APD does not have the ability to track individual time spend on each specific case by each specific officer. This figure reflects the amount of overtime spent addressing the chosen project.

Measure #19: Rate of fatality vehicle collisions (per 100,000 population) for Anchorage

2005	2006	2007	2008	2009	2010	2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr
5.4	5.4	5.4	4.6	7.1	2.8	0	2	1

Measure #20: Average labor cost per citation issued by the Traffic Unit

2005	2006	2007	2008	2009	2010	2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr
no data	no data	no data	\$87.03	\$78.66	\$102.41	\$91.68	\$85.38	\$79.77

Note: The increase in average Traffic Unit labor cost is primarily attributable to a lower output of citations in 2010, due to less available officer time.

Measure #21: Rate of gang-related and gang-motivated crime (per 100,000 population) for Anchorage

2005	2006	2007	2008	2009	2010	2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr
no data	no data	no data	no data	no data	242	63	38	35

Note: Figures are subject to change as late reports of gang activity come in and as more people get validated as gang members, which will change non-gang related activity to gang related activity.

Measure #22: Average labor cost per arrest for gang-related or gang-motivated crime made by the Special Assignment Unit

2005	2006	2007	2008	2009	2010	2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr
no data	no data	no data	no data	no data	no data	\$201,185	\$40,819	\$9,052

Note: This measure will change as new gang members are validated qualifying those arrests as gang related and driving this number lower. Indictments and arrests will also be made on cases which are worked and finished in previous quarters, thus driving down the number for that quarter. This number does not strictly reflect the cost per arrest made. APD does not have the ability to reflect the specific time worked by each person on a specific case. This number is best used as a gauge in general terms. The continuing drop in cost for this measure is most likely due to other parts of the criminal justice system "catching up" and allowing the department to make more arrests on previously worked cases.

Detective Division Anchorage Police Department

Anchorage: Performance. Value. Results.

Purpose

Follow up on felony crimes reported to or detected by the Anchorage Police Department and to provide specialized law enforcement to interdict selected crimes

Direct Services

- Investigation
- Law Enforcement
- Service Referrals

Accomplishment Goals

- Increase clearance rate in homicide cases
- Increase conviction rate in adult sexual assault cases
- Increase number of recovered stolen firearms that are released for return to their owner

Performance Measures

Progress in achieving goals shall be measured by:

- Increase clearance rate in homicide cases
 - o Effectiveness: Clearance rate in homicide cases in Anchorage
 - o Efficiency: Average detective labor cost in homicide cases from point of incident to the end of the time that the detective(s) is/are dedicated solely to that case
- Increase percentage of recovered firearms that are returned to their owner
 - o Effectiveness: Number of recovered stolen firearms that are released for return to their owner
 - o Efficiency: Average detective labor cost per recovered stolen firearm that is released to its owner

Measure #23: Clearance rate in homicide cases in Anchorage

Year	2005	2006	2007	2008	2009	2010	2011
Cases	17	21	25	12	17	19	pending
Closed	14	16	23	10	14	16	pending
Percentage	82%	76%	92%	83%	82%	84%	pending

Measure #24: Average detective labor cost in homicide cases from point of incident to the end of the time that the detective(s) is/are dedicated solely to that case

2005	2006	2007	2008	2009	2010	2011
no data	no data	no data	no data	no data	no data	pending

Note: This is a new measure, not previously tracked and reviewed by the department. It is anticipated that this measure will first be reported at the end of 2011.

Measure #25: Number of recovered stolen firearms that are released for return to their owner

2005	2006	2007	2008	2009	2010	2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr
66	60	65	55	90	82	21	29	40

Measure #26: Average detective labor cost per recovered stolen firearm that is released to its owner

2005	2006	2007	2008	2009	2010	2011
no data	no data	no data	no data	no data	no data	pending

Note: This is a new measure, not previously tracked and reviewed by the department.

Patrol Division

Anchorage Police Department

Anchorage: Performance. Value. Results.

Purpose

Respond to citizen calls for service and proactively initiate contacts, thereby deterring and solving crime as well as providing service referrals to create a secure and livable community

Direct Services

- Law Enforcement
- Crime Prevention
- Investigation
- Service Referrals
- Response to Emergencies and Disasters

Accomplishment Goals

- Maintain an average response time for Priority 1 calls for service under eight minutes
- The number of drivers involved in motor vehicle collisions who were Operating Under the Influence (OUI) at the time of the collision decreases
- Maintain a rating on the UAA Community Indicators Project wherein the majority of respondents who have an opinion on the issue state they “Agree” or “Strongly agree” that the police do a good job in responding to people after they have been victims of crime

Performance Measures

- Maintain an average response time for Priority 1 calls for service under eight minutes
 - o Effectiveness: Average response time for all Priority 1 calls for service
 - o Efficiency: Average number of overtime hours expended for Patrol staffing per pay period
- The number of drivers involved in motor vehicle collisions who were Operating Under the Influence (OUI) at the time of the collision decreases
 - o Effectiveness: Number of arrests for collision-related OUI made by Patrol
 - o Efficiency: Average time spent by the arresting officer on collision-related OUI arrests made by Patrol
- Maintain a rating on the UAA Community Indicators Project wherein the majority of respondents who have an opinion on the issue say they “Agree” or “Strongly agree” that the police do a good job in responding to people after they have been victims of crime
 - o Effectiveness: Percentage of respondents (who state an opinion) on the UAA Community Indicators Project who say they “Agree” or “Strongly agree” that the police do a good job in responding to crime victims

Measure #27: Average time from dispatch to first officer on scene for all Priority 1 calls for service

2005	2006	2007	2008	2009	2010	2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr
6.7 minutes	6.7 minutes	6.3 minutes	6.0 minutes	6.3 minutes	5.9 minutes	6.3 Minutes	6.0 Minutes	6.3 Minutes

Measure #28: Average number of overtime hours expended for Patrol staffing per pay period

2005	2006	2007	2008	2009	2010	2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr
no data	no data	no data	66.7 hours	19.8 hours	15.1 hours	26.6 hours	21.0 hours	27.3 hours

Note: 2010 data excludes the additional overtime incurred in the immediate aftermath of the shootings of Officers Jason Allen (January 2010) and Jean Mills (June 2010).

Measure #29: Number of arrests for collision-related OUI made by Patrol

2005	2006	2007	2008	2009	2010	2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr
342	352	427	449	344	463	55	52	77

Measure #30: Average time spent by the arresting officer on collision-related OUI arrests made by Patrol

2005	2006	2007	2008	2009	2010	2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr
no data	no data	no data	no data	no data	3.3 hours	2.8 hours	3.3 hours	1.3 hours

Measure #31: Percentage of respondents (who state an opinion) on the UAA Community Indicators Project who say they "Agree" or "Strongly agree" that the police do a good job in responding to crime victims

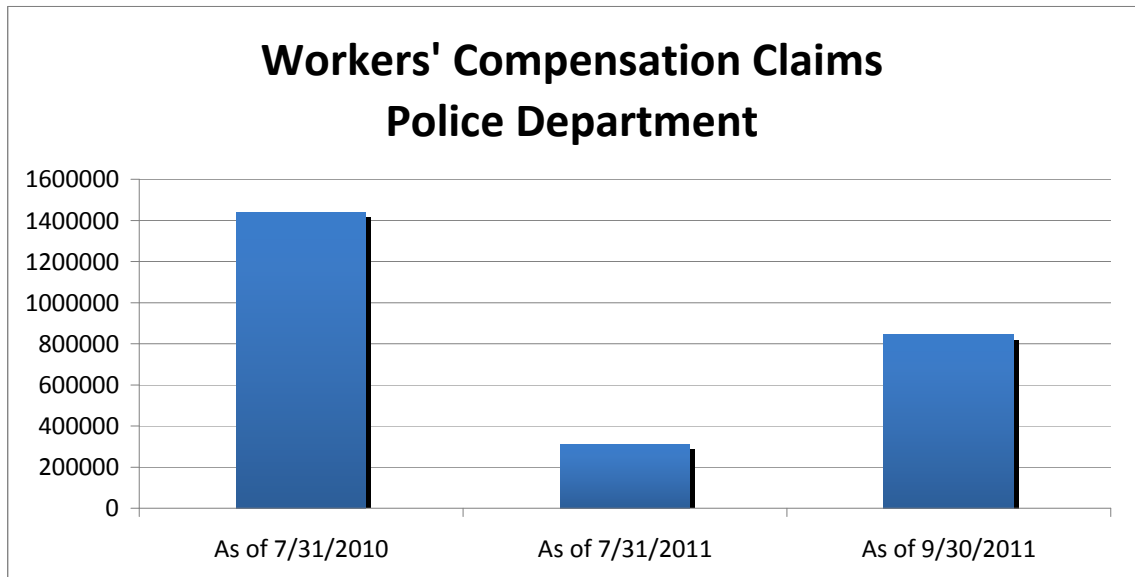
2005	2006	2007	2008	2009	2010	2011
no data	no data	71.7%	no data	data pending	no data	no data

Note: The UAA Justice Center performed their Community Indicators project in 2005, 2007 and 2009, with the intent of continuing it on a bi-annual basis. The question as posed in this measure was not asked in the 2005 survey. The final report from the 2009 survey is still pending.

PVR Measure WC: Managing Workers' Compensation Claims

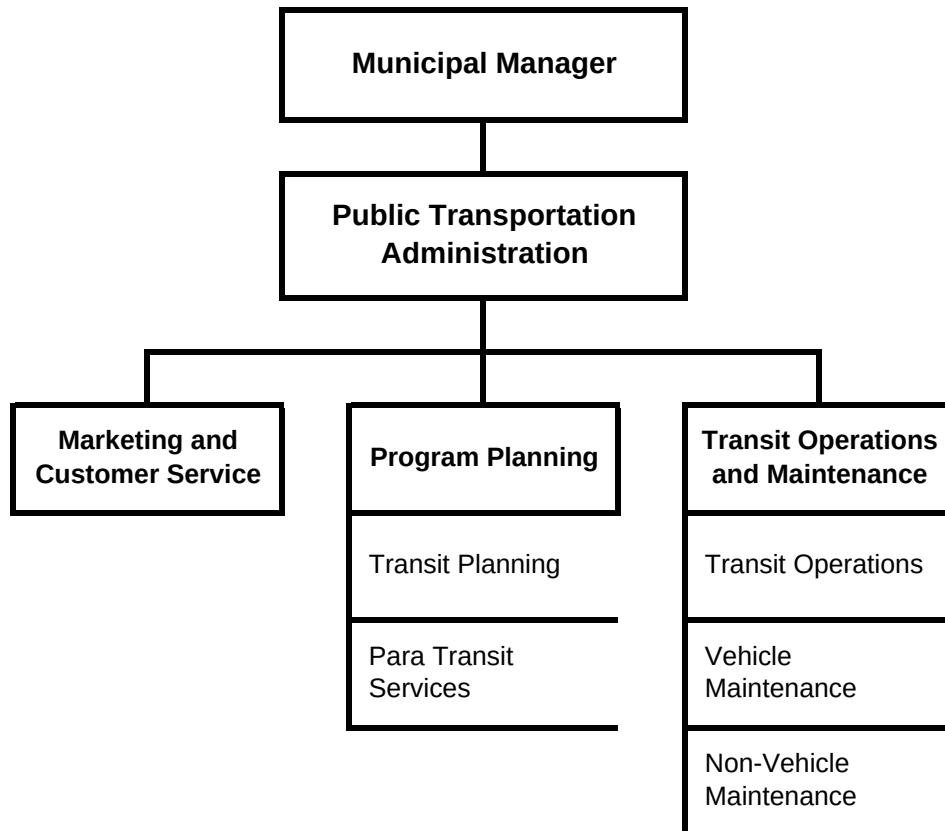
Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured 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.



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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 over 4 million riders annually. Friendly, courteous and professional bus operators serve the Anchorage and Eagle River areas with 14 regular transit routes.

Public Transportation offers complimentary 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

- Marketing and Customer Service Division
 - o Distribute information and provide education campaigns to the public about fares, schedules, routes, special events, complaints, passenger ID's and the many options of using the public transportation system.
 - o Provide Employer Transportation Coordinators for commuters such as carpool and vanpool services between Anchorage and the Matanuska-Susitna Borough.
- Program Planning Division
 - o Perform passenger surveys and transportation studies to assess service needs of the public.
 - o Develop programs, plans, and strategies that enhance the quality of public transportation and its benefits to the community.
- Public Transportation Administration
 - o Prepare and administer federal and state grants. Fare collections, fiscal management, and support of development of regulatory fiscal requirements.
- Public Transportation Operations and Maintenance
 - o Operations and maintenance to ensure safe, reliable bus fleet with professionally trained bus staff.

Public Transportation Department Summary

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Division				
Marketing & Customer Service	713,644	986,323	996,182	1.00%
Program Planning	3,301,419	3,401,400	3,446,309	1.32%
Public Trans Admin	988,767	1,113,876	1,176,412	5.61%
Public Trans Ops & Maint	14,874,381	15,749,510	15,953,055	1.29%
Direct Cost Total	19,878,211	21,251,109	21,571,959	1.51%
Intragovernmental Charges				
Charges by Other Departments	3,620,517	5,039,665	4,738,540	<5.98%>
Charges to Other Departments	(3,569,990)	(3,112,412)	(3,112,412)	-
Function Cost Total	19,928,738	23,178,362	23,198,087	0.09%
Program Generated Revenue	(4,658,303)	(4,787,926)	(4,804,606)	0.35%
Net Cost Total	15,270,435	18,390,436	18,393,481	0.02%
Direct Cost by Category				
Personnel	13,160,045	14,019,910	14,205,483	1.32%
Supplies	3,171,223	3,428,746	3,373,586	<1.61%>
Travel	817	4,670	3,500	<25.05%>
Contractual/OtherServices	3,180,317	3,315,017	3,409,347	2.85%
Debt Service/Depreciation	365,809	482,766	580,043	20.15%
Direct Cost Total	19,878,211	21,251,109	21,571,959	1.51%
Position Summary as Budgeted				
Full-Time	145	145	145	
Part-Time	-	-	-	
Position Total	145	145	145	

Public Transportation

Reconciliation from 2011 Revised Budget to 2012 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2011 Revised Budget	21,251,109	145	-	-
2011 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- General Obligation Bond debt service	97,277	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments	681,685	-	-	-
2012 Continuation Level	22,030,071	145	-	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Proposed Budget Changes				
- Leave cash-out adjustment	(498,112)	-	-	-
2012 S Revisions/Assembly Amendments/Mayor Vetoes				
- Provide funding for a scheduled shuttle service during business hours between the new Anchorage Neighborhood Health Center (ANHC) and People Mover connection points. The annual cost for this service is estimated at \$120,000, ANHC scheduled to open September 2012.	40,000	-	-	-
2012 Approved Budget	21,571,959	145	-	-

Public Transportation
Division Summary
Marketing & Customer Service
 (Dept ID # 6130)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	342,907	520,701	530,560	1.89%
Supplies	324,807	382,500	386,000	0.92%
Travel	-	-	-	
Contractual/Other Services	45,930	83,122	79,622	<4.21%>
Manageable Direct Cost Total	713,644	986,323	996,182	1.00%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	713,644	986,323	996,182	1.00%

Revenue by Fund				
Fund 101 - Areawide General	731,771	1,072,210	1,072,210	-
Revenue Total	731,771	1,072,210	1,072,210	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Admin Officer	1	-	1	-	1	-
Office Associate	1	-	1	-	1	-
Principal Admin Officer	2	-	2	-	2	-
Senior Office Assistant II	1	-	1	-	1	-
Positions as Budgeted Total	5	-	5	-	5	-

Public Transportation
Division Detail
Marketing & Customer Service
(Dept ID # 6130)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	193,556	311,036	320,587	3.07%
1201 - Overtime	214	1,200	1,200	-
1301 - Leave/Holiday Accruals	22,005	20,808	7,001	<66.36%>
1401 - Benefits	127,057	187,657	201,772	7.52%
1501 - Allow Differentials/Premiums	76	-	-	-
Salaries and Benefits Total	342,907	520,701	530,560	1.89%
Supplies	324,807	382,500	386,000	0.92%
Travel	-	-	-	-
Contractual/Other Services	45,930	83,122	79,622	<4.21%>
Manageable Direct Cost Total	713,644	986,323	996,182	1.00%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	713,644	986,323	996,182	1.00%
Intra-Governmental Charges				
Charges By Other Departments	74,637	117,325	113,406	<3.34%>
Charges To Other Departments	-	(62,066)	(62,066)	-
Program Generated Revenue				
9413 - Sale Of Publications	9,498	-	-	-
9433 - Transit Advertising Fees	401,268	306,000	306,000	-
9437 - Transit Token Sale	-	23,030	23,030	-
9438 - Transit Bus Pass Sales	3,063	131,150	131,150	-
9439 - Transit Fare Box Receipts	-	236,030	236,030	-
9499 - Reimbursed Cost	308,486	376,000	376,000	-
9791 - Cash Over & Short	-	-	-	-
9798 - Miscellaneous Revenues	9,457	-	-	-
Program Generated Revenue Total	731,771	1,072,210	1,072,210	-
Net Cost				
Manageable Direct Cost	713,644	986,323	996,182	1.00%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	74,637	117,325	113,406	<3.34%>
Charges To Other Departments	-	(62,066)	(62,066)	-
Program Generated Revenue	(731,771)	(1,072,210)	(1,072,210)	-
Net Cost Total	56,511	(30,628)	(24,689)	<19.39%>

Public Transportation
Division Summary
Program Planning
 (Dept ID # 6140, 6150)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	142,355	253,090	257,999	1.94%
Supplies	577,553	474,010	474,680	0.14%
Travel	-	-	-	
Contractual/Other Services	2,581,512	2,674,300	2,713,630	1.47%
Manageable Direct Cost Total	3,301,419	3,401,400	3,446,309	1.32%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	3,301,419	3,401,400	3,446,309	1.32%
Revenue by Fund				
Fund 101 - Areawide General	13	-	-	
Revenue Total	13	-	-	

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Administrative Officer	1	-	1	-	1	-
Senior Planner	1	-	1	-	1	-
Positions as Budgeted Total	2	-	2	-	2	-

Public Transportation

Division Detail

Program Planning

(Dept ID # 6140, 6150)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	78,369	157,584	163,495	3.75%
1201 - Overtime	420	-	-	-
1301 - Leave/Holiday Accruals	15,625	10,542	3,270	<68.98%>
1401 - Benefits	47,941	84,964	91,234	7.38%
Salaries and Benefits Total	142,355	253,090	257,999	1.94%
Supplies	577,553	474,010	474,680	0.14%
Travel	-	-	-	-
Contractual/Other Services	2,581,512	2,674,300	2,713,630	1.47%
Manageable Direct Cost Total	3,301,419	3,401,400	3,446,309	1.32%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	3,301,419	3,401,400	3,446,309	1.32%
Intra-Governmental Charges				
Charges By Other Departments	22,556	579,540	37,814	<93.48%>
Charges to Other Departments	-	(56,406)	(56,406)	-
Program Generated Revenue				
9499 - Reimbursed Cost	13	-	-	-
Program Generated Revenue Total	13	-	-	-
Net Cost				
Manageable Direct Cost	3,301,419	3,401,400	3,446,309	1.32%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	22,556	579,540	37,814	<93.48%>
Charges to Other Departments	-	(56,406)	(56,406)	-
Program Generated Revenue	(13)	-	-	-
Net Cost Total	3,323,963	3,924,534	3,427,718	<12.66%>

Public Transportation
Division Summary
Public Trans Admin
 (Dept ID # 6110)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	594,584	603,580	570,839	<5.42%>
Supplies	2,280	750	2,330	210.67%
Travel	817	4,670	3,500	<25.05%>
Contractual/Other Services	25,276	22,110	19,700	<10.90%>
Manageable Direct Cost Total	622,957	631,110	596,369	<5.50%>
Debt Service, Depreciation	365,809	482,766	580,043	20.15%
Direct Cost Total	988,767	1,113,876	1,176,412	5.61%
Revenue by Fund				
Fund 101 - Areawide General	-	2,109	2,789	32.24%
Revenue Total	-	2,109	2,789	32.24%

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	1	-	1	-	1	-
Info Center Consultant I	1	-	1	-	1	-
Junior Admin Officer	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Public Transportation Dir	1	-	1	-	1	-
Positions as Budgeted Total	5	-	5	-	5	-

Public Transportation
Division Detail
Public Trans Admin
(Dept ID # 6110)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	326,072	372,248	350,954	<5.72%>
1201 - Overtime	7,016	500	2,500	400.00%
1301 - Leave/Holiday Accruals	62,922	24,903	6,549	<73.70%>
1401 - Benefits	198,234	205,929	210,837	2.38%
1501 - Allow Differentials/Premiums	339	-	-	-
Salaries and Benefits Total	594,584	603,580	570,839	<5.42%>
Supplies	2,280	750	2,330	210.67%
Travel	817	4,670	3,500	<25.05%>
Contractual/Other Services	25,276	22,110	19,700	<10.90%>
Manageable Direct Cost Total	622,957	631,110	596,369	<5.50%>
Debt Service, Depreciation	365,809	482,766	580,043	20.15%
Direct Cost Total	988,767	1,113,876	1,176,412	5.61%
Intra-Governmental Charges				
Charges By Other Departments	1,162,761	1,465,832	2,822,993	92.59%
Program Generated Revenue				
9335 - Build America Bonds (BABs) Subsidy	-	2,109	2,789	32.24%
Program Generated Revenue Total	-	2,109	2,789	32.24%
Net Cost				
Manageable Direct Cost	622,957	631,110	596,369	<5.50%>
Debt Service, Depreciation	365,809	482,766	580,043	20.15%
Charges By Other Departments	1,162,761	1,465,832	2,822,993	92.59%
Program Generated Revenue	-	(2,109)	(2,789)	32.24%
Net Cost Total	2,151,527	2,577,599	3,996,616	55.05%

Public Transportation
Division Summary
Public Trans Ops & Maint
 (Dept ID # 6220, 6300, 6400)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	12,080,199	12,642,539	12,846,084	1.61%
Supplies	2,266,583	2,571,486	2,510,576	<2.37%>
Travel	-	-	-	
Contractual/Other Services	527,599	535,485	596,395	11.37%
Manageable Direct Cost Total	14,874,381	15,749,510	15,953,055	1.29%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	14,874,381	15,749,510	15,953,055	1.29%
Revenue by Fund				
Fund 101 - Areawide General	3,926,519	3,713,607	3,729,607	0.43%
Revenue Total	3,926,519	3,713,607	3,729,607	0.43%

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Tech II	3	-	3	-	3	-
Bus Operator	83	-	84	-	84	-
Bus Operator Trainee	10	-	9	-	9	-
Equipment Service Tech II	4	-	4	-	4	-
Equipment Service Technician I	3	-	3	-	3	-
Equipment Technician	6	-	6	-	6	-
Expeditor	1	-	1	-	1	-
General Foreman	1	-	1	-	1	-
Hostler	5	-	5	-	5	-
Lead Equipment Technician	3	-	3	-	3	-
Maintenance Supervisor	1	-	1	-	1	-
Maintenance Worker I	2	-	2	-	2	-
Maintenance Worker II	1	-	1	-	1	-
Operations & Maint Supt	1	-	1	-	1	-
Operations Supervisor	4	-	4	-	4	-
Parts Warehouse II	2	-	2	-	2	-
Transit Shift Supervisor	3	-	3	-	3	-
Positions as Budgeted Total	133	-	133	-	133	-

Public Transportation

Division Detail

Public Trans Ops & Maint

(Dept ID # 6220, 6300, 6400)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	6,229,607	7,510,672	7,775,510	3.53%
1201 - Overtime	586,353	359,110	359,110	-
1301 - Leave/Holiday Accruals	770,740	503,975	86,412	<82.85%>
1401 - Benefits	4,340,956	4,643,320	4,999,592	7.67%
1501 - Allow Differentials/Premiums	152,543	151,670	151,670	-
1601 - Vacancy Factor	-	(526,209)	(526,209)	-
Salaries and Benefits Total	12,080,199	12,642,539	12,846,084	1.61%
Supplies	2,266,583	2,571,486	2,510,576	<2.37%>
Travel	-	-	-	-
Contractual/Other Services	527,599	535,485	596,395	11.37%
Manageable Direct Cost Total	14,874,381	15,749,510	15,953,055	1.29%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	14,874,381	15,749,510	15,953,055	1.29%
Intra-Governmental Charges				
Charges by Other Departments	2,360,563	2,876,968	1,764,328	<38.67%>
Charges To Other Departments	(3,569,990)	(2,993,940)	(2,993,940)	-
Program Generated Revenue				
9413 - Sale Of Publications	42	-	-	-
9436 - Transit Spec Service Fees	-	6,760	6,760	-
9437 - Transit Token Sale	158,113	52,870	52,870	-
9438 - Transit Bus Pass Sales	1,957,478	2,035,120	2,035,120	-
9439 - Transit Fare Box Receipts	1,655,541	1,608,857	1,624,857	0.99%
9499 - Reimbursed Cost	98,456	-	-	-
9672 - Prior Yr Expense Recovery	800	-	-	-
9742 - Other Property Sales	56,088	10,000	10,000	-
9798 - Miscellaneous Revenues	2	-	-	-
Program Generated Revenue Total	3,926,519	3,713,607	3,729,607	0.43%
Net Cost				
Manageable Direct Cost	14,874,381	15,749,510	15,953,055	1.29%
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	2,360,563	2,876,968	1,764,328	<38.67%>
Charges To Other Departments	(3,569,990)	(2,993,940)	(2,993,940)	-
Program Generated Revenue	(3,926,519)	(3,713,607)	(3,729,607)	0.43%
Net Cost Total	9,738,435	11,918,931	10,993,836	<7.76%>

**Public Transportation
Operating Grant Funded Programs**

Grant Program	Dept ID	Award Amount	Amount Expended As of 12/31/2011	Expected Expenditures in 2012	Expected Balance at End of 2012	Personnel			Grant Expiration
						FT	PT	T	
TRANSIT SECTION 5303 - FTA									
TRANSIT PLANNING	619410G	365,143	364,000	-	1,143 *	-	-	-	Dec-11
(State Grant - Revenue Pass Thru)	619411G	365,291	-	365,291	-	3	-	-	Mar-13
- Provide partial funding for Public Transportation planning function.									
SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING)	618111G	572,250	275,000	297,250	-	-	-	-	Sep-12
(State Grant - Direct)									
- Provide senior transportation services									
Ridesharing	619111G	435,287	389,921	-	45,366 *	2	-	-	Dec-11
(State Grant - Revenue Pass Thru)	619112G								
- Promote carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.									
Transit Marketing	619211G	261,552	237,651	-	23,901 *	-	-	-	Dec-11
(State Grant - Revenue Pass Thru)									
- Develop and implement marketing programs to reduce single-occupant vehicle travel.									
Transit Section 5307 - Transit Operating Assistance	623810G	440,000	449,883	-	(9,883) **	-	-	-	Dec-12
(Federal Grant)	623811G	3,471,654	3,100,060	361,711	9,883	2	-	-	Dec-13
- Provide funds to assist public transportation operations for seniors and disabled patrons.									
Transit New Freedom Program - FTA	619810G	109,489	4,005	105,484	-	-	-	-	Dec-12
(Federal Grant)									
-Coordination of ADA transportation services									
JARC Program - FTA	611210G	140,029	33,067	106,962	-	-	-	-	Dec-12
<u>611210G</u>									
- Purchased demand based transportation services for seniors and others.									
Total Grant Funding			4,853,587	1,236,698	70,410	7	-	-	
Total Direct Costs				21,571,959		145	-	-	
Total Grant Funds and Direct Costs				22,808,657		152	-	-	

*Expected balance will lapse at grant expiration.

**Cost will be transferred to ongoing grant (623811G) due to overlapping program years.

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 1A: 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 2009	Total 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	YTD 2011
PEOPLE MOVER							
% of trips on time*	76.5%	71.6%	74.8%	75.2%	70.4%		N/A
Number of trips with insufficient capacity	N/A	N/A	N/A	14 trips	14 trips		
Number of passengers bypassed	N/A	N/A	N/A	159	110		269 of 3,149,117 passengers
ANCHORRIDES							
% of trips on time **	94.9%	95.2%	95.8%	96.35%	93.1%		95.08%
System Trip Denials (capacity)	0	90	0	1	0		1
ADA Trip Denials (capacity)	0	0	0	0	0		0
Note Reference #				1			

* Trips within 5 minutes of scheduled time. Trips are delayed due to construction, detours, accidents and/or weather.

2011 saw 36th Avenue construction all summer which caused delays on Routes 2, 36, & 102; higher passenger loads at the airport on Route 7 also caused delays. 3rd quarter of 2010 on-time performance was 69%.

** Trips performed within the 15 minute before/after window.

Note 1: Trips with insufficient capacity, Q2 for People Mover includes ONLY June trips at capacity and the number of passengers by-passed

Public Transportation Department

Anchorage: Performance. Value. Results.

Measure 1B: Cost per passenger, adjusted for CPI/U

	2008	2009	2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	YTD 2011
CPI/U	189.497	191.744	195.144	N/A	N/A	N/A	N/A	
PEOPLE MOVER								
Passenger trips	4,220,667	4,184,141	4,145,569	1,005,606	1,076,142	1,067,369		3,149,117
Annual Local Tax Supported Expenditures	13,169,881	13,414,683	13,713,160	N/A	N/A	N/A	N/A	
Adjusted Cost per Passenger Base 2007	\$2.98	\$3.03	\$3.07	N/A	N/A	N/A	N/A	
AnchorRIDES								
Passenger trips	182,182	184,796	188,804	47,942	46,074	47,403		141,419
Annual Local Tax Supported Expenditures	\$3,458,854	\$3,011,440	\$3,203,183	N/A	N/A	N/A	N/A	
Adjusted Cost per Passenger Base 2007	\$18.16	\$15.40	\$15.76	N/A	N/A	N/A	N/A	
VANPOOL								
Passenger trips	180,901	205,102	234,155	60,181	58,098	58,852		
Annual Tax Supported Expenditures	\$0	\$0	\$0	N/A	N/A	N/A	N/A	
Adjusted Cost per Passenger Base 2007				N/A	N/A	N/A	N/A	

Measure 1C: Percent change in ridership from same period, one year prior

	2008	2009	2010	Q1 2011 YTD	Q2 2011 YTD	Q3 2011 YTD	Q4 2011 YTD
People Mover	5.8%	-0.9%	-0.9%	-4.7%	0.3%	1.0%	
AnchorRIDES	4.9%	1.4%	2.2%	-2.3%	14.7%	3.0%	
Share-A-Ride	24%	13%	14%	1.1%	5.3%	N/A	
Notes	1	2	3,4,5,6,7				

- 1: Fewer weekdays operated during 2009 due to no service on the following holidays – President's Day, Veteran's Day and Day after Thanksgiving.
- 2: July 20, 2009 Service Change resulting in 8.85 reduction in weekday service hours
- 3: March 1, 2010 Service Change resulting in 19.23 reduction in weekday service hours and 12.45 reduction in Saturday service hours.
- 4: April - June, 2010 Major Road construction resulting in complete closures of Lake Otis & Tudor on some weekends.
- 5: Operated full weekday service on Veteran's Day Holiday and Day after Thanksgiving in 2010 with significantly lower than average weekday ridership. Operated reduced service on 11/22 due to extreme icy road conditions.
- 6: Friday, December 24, 2010 and Friday December 31, 2010 operated Saturday level of service and ridership counts are reflected in Saturday average.
- 7: AnchorRIDES trips include MOA purchased trips and all other brokered trips such as Medicaid and ASD.

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.
- To increase the number of agencies participating in coordinated transportation by purchasing AnchorRIDES trips.

Performance Measures

Progress in achieving goals shall be measured by:

- Percent change in dollar amount of pass sales through outlet locations, e-pay website and kiosks
- 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 2A: Percent change in dollar amount of pass sales through outlet locations, e-pay website and kiosks

	Total 2009	Total 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	YTD 2011
Farebox revenue	\$ 1,727,336.17	\$ 1,726,596.50	\$ 421,456.83	\$ 467,594.56	\$491,380.86		\$1,380,432.25
Transit center sales	1,393,548.24	1,443,464.72	437,032.00	464,201.00	431,113.71		1,332,346.71
Library sales	88,162.00	84,595.00	22,198.92	26,346.09	24,790.56		73,335.57
E-Pay Sales	-	5,393.00	3,791.00	4,923.50	4,011.50		12,726.00
Other Outlet Sales	292,436.50	300,552.73	80,134.94	80,079.93	75,988.86		236,203.73
Total Fare Revenue	\$ 3,501,482.91	\$ 3,560,601.95	\$ 964,613.69	\$ 1,049,143.90	\$1,027,285.49		\$3,041,043.08
% sales at Outlet Locations	10.87%	10.97%	11.00%	11.19%	10.2%		
Percent change in outlet sales over prior year	N/A	0.1%	+82%	+68%	+71%		
Reference #	1						

1: EPay launched in May 2010.

Customer Services/AnchorRIDES Division
Public Transportation Department

Anchorage: Performance. Value. Results.

Measure 2B: Percent of AnchorRIDES trips funded by non-MOA sources

	Total 2009	Total 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	YTD 2011
Total AnchorRIDES Trips	184,796	188,804	47,942	46,074	47,403		141,419
Trips funded by M.O.A.	113,987	113,752	30,230	32,731	27,769		90,730
% funded by Non-MOA sources (Medicaid, Anchorage School District, Federal Transit Administration grants, and State of Alaska operating budgets and grants)	38%	40%	37%	29%	32%		33%
Note Reference #	1	1					

1: Trips funded by the MOA include some trips purchased with grant funds. This measure is targeted at operating AnchorRIDES as a brokerage and encouraging other organizations to participate in coordinated efforts including the purchase of trips.

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

- To increase the number of participants using vanpool services
- To increase the number of vehicle miles traveled by carpoolers and vanpoolers (miles that would have been individually driven without this program)
- To increase revenues from transit advertising

Performance Measures

Progress in achieving goals shall be measured by:

- Percent change in number of vanpool participants
- Percent change in vehicle miles traveled through the use of carpools and vanpools (miles that would have been driven without this program)
- Percent change in transit advertising revenues received by the Municipality

Measure 3A: Percent change in number of vanpool participants

	Total 2009	Total 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011
Vanpool Participants	917	923	1053	1128	1117	
% change over prior year (same period)	13%	1%	11%	14%	13%	
Note Reference #						

Comments/Notes:

Measure 3B: Percent change in vehicle miles traveled through the use of carpools and vanpools (miles that would have been driven without this program)

	Total 2009	Total 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	YTD 2011
VMTs Saved	13,037,884	14,789,445	3,817,524	4,034,270	4,102,700		11,954,494
% change over prior year (same period)	13%	13%	6%	8%	7%		
Note Reference #							

Marketing/Share-a-Ride Division
Public Transportation Department
Anchorage: Performance. Value. Results.

Measure 3C: Percent change in advertising revenues received by the Municipality

Description	Total Budgeted	% of Budget Realized	Q1	Q2	Q3	Q4	Total
2011	\$306,000	\$	\$54,534.25	\$150,931.00	\$85,787.00		\$291,252.25
2010	\$306,000	131.13%	\$110,857.50	\$117,867.75	\$102,225.00	\$70,317.50	\$401,267.75
% change over prior year (same period)	0.00%	%	(50.81%)	28.05%	(16.08%)		
2009	\$306,000	108.91%	\$72,887.75	\$93,873.00	\$101,691.25	\$64,816.75	\$333,268.75
% change over prior year (same period)			52.11%	25.56%	0.5%	8.49%	20.40%
Note Reference#				Note 2			Note 1

Comments/Notes:

Note 1. Above is representative of payments received, not value of placements.

Note 2. 2Q sales in 2011 reflect 3 large sign buys and 1.5 bus wraps.

Planning & 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

- To provide safe and accessible bus stops
- Ensure effective and efficient bus route planning and scheduling

Performance Measures

Progress in achieving goals shall be measured by:

- Percent of bus stops meeting ADA standards
- Percent change in People Mover system productivity (measured by ridership per timetable hour of service)

Measure 4A: Percent of bus stops meeting ADA standards.

	As of 3/1/2010	12/31/2010	12/31/2011	12/31/2012
# of Bus Stops	1,093	1,090		
# meeting ADA Standards	774	842		
% meeting ADA Standards	70.81%	77.24%		
Note Reference #	1	2		

1: March 1, 2010 Service Change reduced the number of bus stops with the elimination of Eagle River Routes 76 & 77.

2: 2/28/10 Service Change reduced the number of bus stops with elimination of Route 45G and reconfiguration of Rt 8

Planning & Scheduling Division
Public Transportation Department
Anchorage: Performance. Value. Results.

Measure 4B: Percent change in People Mover productivity (measured by riders per timetable revenue hour.

	2009	2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	YTD 2011
People Mover Passengers per timetable revenue hour	32.01	32.73	31.50	35.09	34.80		33.4
% change from prior year (same period)	0.5%	2.3%	-4.2%	3.4%	4.1%		1.5%
Note Reference #		1, 2,	3				

FREQUENCY Weekday Passengers per Timetable Revenue Hour by Route													
ROUTE	PEAK/OFFPEAK	1/11	2/11	3/11	4/11	5/11	6/11	7/11	8/11	9/11	10/11	11/11	12/11
1- Crosstown	:60/:60	27.84	30.32	32.21	35.49	31.60	31.36	31.16	28.75	34.52			
2-Lake Otis	:30/:60	29.55	31.69	33.34	33.90	34.04	37.26	37.06	32.99	32.67			
3 - Northern Lights	:30/:30	28.07	29.67	31.18	33.34	29.63	29.97	29.63	29.55	35.40			
7 - Spenard	:30/:30	27.86	29.12	35.10	35.13	37.37	42.34	41.18	39.24	37.76			
8 - Northway	:30/:60	35.01	35.22	34.54	35.24	34.60	35.04	32.15	34.37	35.11			
9 - Arctic	:30/:30	30.93	32.65	40.51	41.96	39.84	41.67	42.94	40.76	42.57			
13 - University	:30/:60	24.18	25.81	25.64	25.34	22.41	22.70	22.48	23.31	25.88			
14 - Gov't Hill	:60/:60	44.15	46.05	44.74	45.39	42.52	43.00	46.08	40.55	42.04			
15 - 15th Ave	:30/:30	30.54	31.46	34.19	36.36	36.60	36.99	33.38	34.23	37.08			
36 - 36th Ave	:30/:60	20.87	22.37	24.44	25.01	23.02	23.97	23.17	22.95	25.10			
45 - Mountain View	:30/:30	47.11	49.41	56.24	56.22	52.83	52.91	48.92	51.61	54.76			
60 - Old Seward	:30/:60	25.82	27.10	30.90	32.03	31.08	34.47	32.84	30.15	31.21			
75 - Tudor	:30/:60	34.59	36.57	38.29	40.29	39.83	40.53	39.85	40.71	42.77			
102 - E. R. Park & Ride	PEAK HOURS ONLY	21.26	20.87	22.06	22.83	22.84	24.12	20.80	22.12	21.27			
System		30.69	32.27	35.05	36.08	34.60	36.01	34.76	34.32	36.45			
Note Reference #				3									

1: March 1, 2010 Service Change resulting in 19.23 reduction in weekday service hours and 12.45 reduction in Saturday service hours, elimination of Eagle River Routes 76 & 77.

2. Operated full weekday service on Veteran's Day Holiday and Day after Thanksgiving in 2010 with significantly lower than average weekday ridership. Operated reduced service on 11/22 due to extreme icy road conditions.

3. February 28, 2011 Service Change resulting in 14.45 reduction in weekday service hours, 0.33 increase in Saturday service hours and 2.82 reduction in Sunday service hours. Route 45G was eliminated, Route 8 was realigned from 5th Avenue to 3rd Avenue to help relived overcrowding on the Route 45.

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

- Account for and control expenditures and revenues within approved budgets.
- Provide for timely and accurate preparation and processing of financial reports, transactions, budgets, effective management of assets and compliance with contractual, legal and regulatory fiscal requirements.
- Install and maintain hardware and application providing automated operating systems to most efficiently and effectively meet the needs of transit customers.

Performance Measures

Progress in achieving goals shall be measured by:

- The percentage difference between budgeted and actual revenues and expenditures (Provide explanation for all variances in excess of 10%).
- The percentage of required financial reports completed and financial transactions processed on time. (Detail exceptions and provide explanations).
- Percentage of time operating systems are available to transit customers without failure.

Administration Division
Public Transportation Department
Anchorage: Performance. Value. Results.

Measure 5A: Percentage difference between budgeted and actual revenues and expenditures

	2009	2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	YTD 2011
REVENUES:							
YTD Budgeted	\$4,378,993	\$4,415,444	\$1,184,451	\$2,393,963	\$3,590,944		\$
Actual	\$4,445,768	\$4,607,160	\$1,010,825	\$2,319,208	\$3,539,914		
Percentage over (under) Budget	1.52%	4.34%	(14.66%)	(3.12%)	(1.42%)		
EXPENDITURES:							
YTD Budgeted	\$20,154,630	\$20,608,429	\$5,287,068	\$11,530,297	\$15,908,891		\$
Actual	\$19,862,586	\$19,953,995	\$5,910,340	\$12,308,047	\$15,767,188		
Percentage over (under) Budget	(1.45%)	(3.18%)	11.79%	6.75%	0.89%		

Note Reference # Note 1 Note 2

Note Reference # Note 3

Note 1. Budgeted amount adjusted by \$500,000 to remove ARRA grant maintenance Support budgeted as and IGC in the Grant Supplemental appropriation.

Note 2. The farebox revenues are posted in part after the accounting closing for the reported period and this causes an understatement in earned revenues.

Note 3. Intra governmental Charges (IGCs) to grants will be posted when funds become available.

Measure 5B: Percentage of Reports, contracts and financial transactions completed and processed on time and without errors.

	2009	2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011
Percentage on Time and without errors:	Not Available					
Financial Reports, Contracts,		99%	98%	98%	99%	
Financial Transactions		99.9%	99%	99.5%	99%	
Note Reference						Note 1

Note 1. Pending 2010 Fiscal year-end closure

Administration Division
Public Transportation Department

Anchorage: Performance. Value. Results.

Measure 5C: Percentage of time Automated Operating systems are available to transit customers without failures.

	2009	2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	YTD 2011
Percentage on Time Operating systems Available: AnchorRIDES, Rideshare, People Mover	Not Available	Not Available	99.95%	99.95%	99.95%		

Note Reference #

Operating systems include: CCTV at major transit centers, variable message signs, BusTracker, and the IVR phone system.

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 6A: Actual miles between major mechanical system failures (when a vehicle cannot complete a scheduled trip)

	2008	2009	2010	2011	2012	2013
Fleet Miles	2,518,709	2,457,618	2,216,676			
Safety/Major Mechanical	94	98	104			
Miles between	26,795	25,078	21,314			

Major mechanical failures are computed during preparation of the annual NTD report and will be available during the 2nd quarter of the calendar year.

Operations & Maintenance Division
Public Transportation Department

Anchorage: Performance. Value. Results.

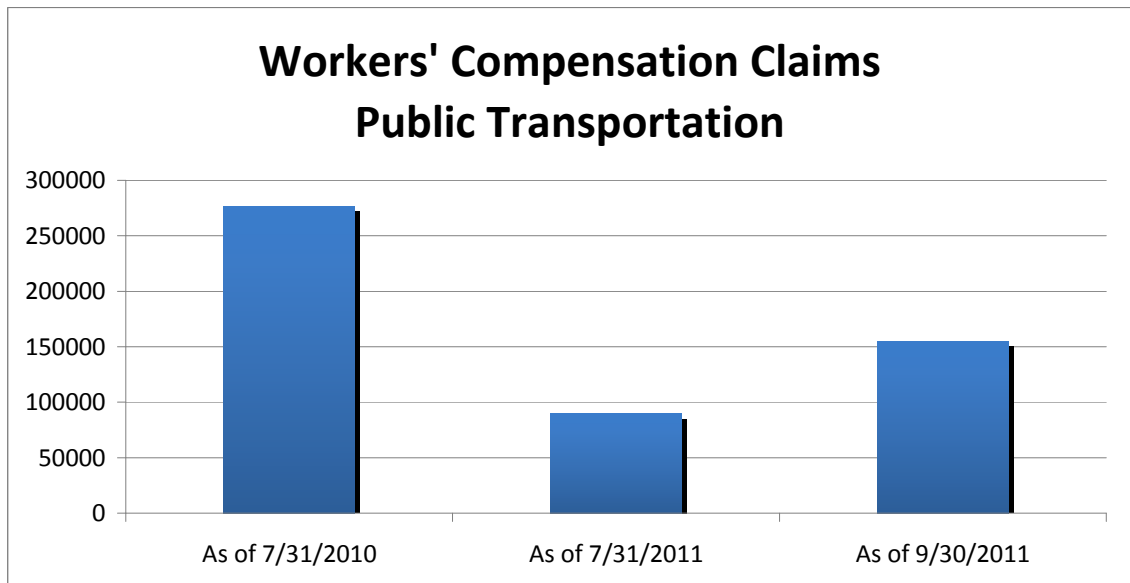
Measure 6B: Preventable accidents per 100,000 vehicle miles traveled.

	Total 2009	Total 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	YTD 2011
Fleet Miles	2,457,618	2,216,676	522,060	531,921	534,224		1,588,196
Preventable Accidents	27	35	11	5	4		20
Preventable Accidents per 100,000 miles	1.10	1.58	2.11	0.94	0.75		1.12
Note Reference #							

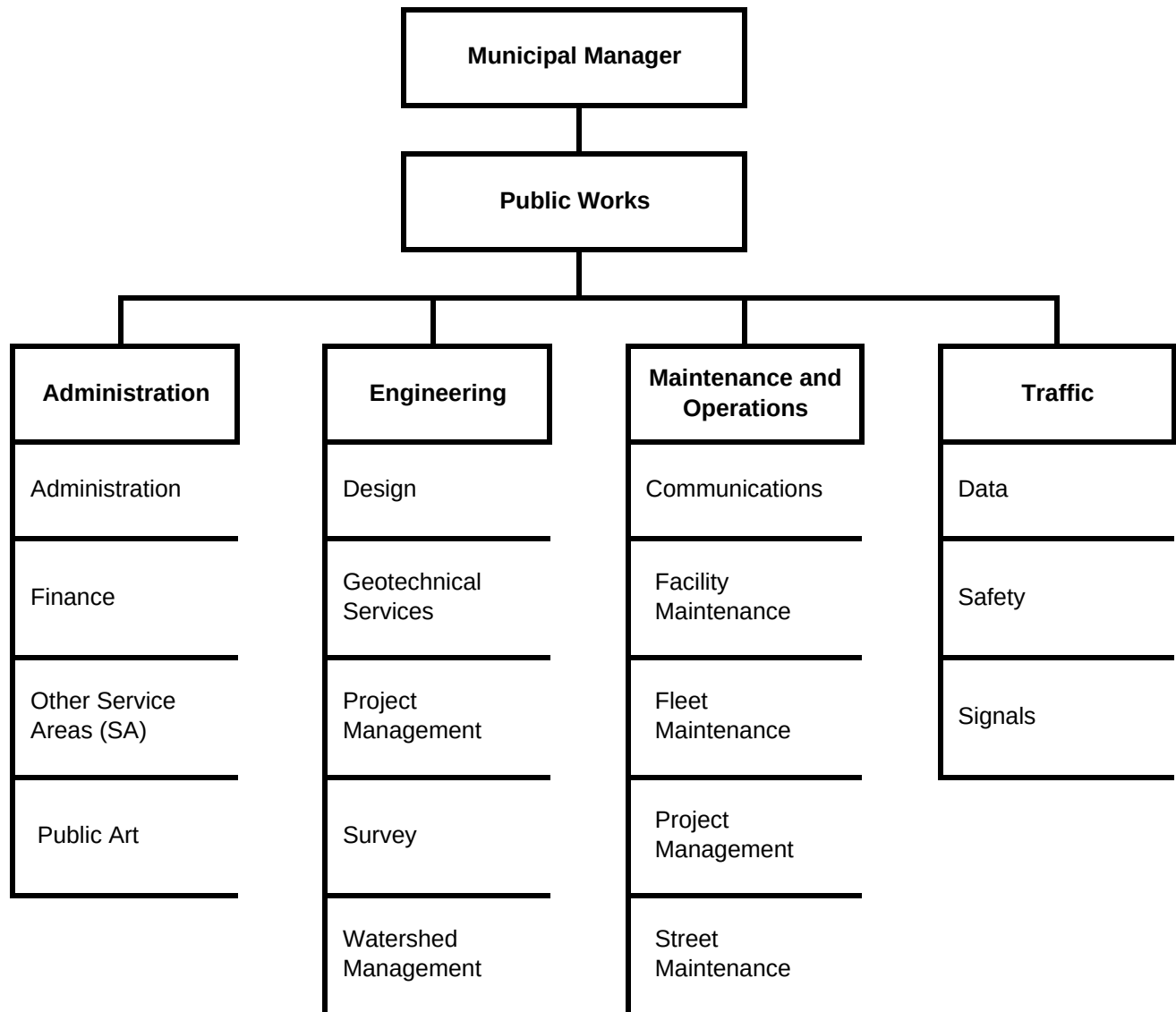
PVR Measure WC: Managing Workers' Compensation Claims

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



Public Works

The Public Works Department was created in 2010, to deliver better service to customers, by combining the following departments:

- Maintenance & Operations
- Project Management & Engineering (except Private Development)
- Traffic (except Transportation Planning)
- Community Planning & Development (1% for Arts)
- Development Services (Director and Admin)

Description

Public Works mission is to ensure the integrity and reliability of the Municipality of Anchorage's infrastructure through our Project Management & Engineering, Traffic, Maintenance & Operations, and Administration Divisions.

Department Services/Divisions

- Project Management & Engineering Division
 - o The Project Management & Engineering Division delivers completed Public Works 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, trails, and parks. Street designs include new construction and reconstruction, curbing and gutters, traffic signals, signage, and street lighting. Other key responsibilities of the Division include storm water run-off management, flood hazard reviews, right-of-way acquisition for municipal projects, and administration of Road Improvement District projects.
- Traffic Division
 - o The Traffic Division promotes and ensures safe and efficient transportation. Responsibilities encompass the day-to-day operation of Anchorage's traffic signals and street signs. The Traffic Division 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.
- The Maintenance and Operations Division
 - o The Maintenance and Operations Division 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.
 - o Street Maintenance is one of the biggest, and costliest, 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.
 - o 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 roofing repairs.

- o 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.
 - o 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.
 - o 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.
- Administration Division
 - o The Public Works Administration Division is responsible for performing essential support tasks for administration of projects, personnel, finance, and budget issues. The Division is also the home of the Curator of Art for Public Spaces, and management of the 1% for Art Program. Division staff manages the Capital Improvements Program, the Adopt-a-Road Program, and Limited Road Service Areas (LRSA).

Public Works Department Summary

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Division				
Engineering	5,997,244	6,629,904	6,095,829	<8.06%>
Maintenance & Operations	68,262,223	81,408,204	85,409,728	4.92%
Other Service Areas	9,604,725	10,167,065	10,267,499	0.99%
Public Works Administration	1,288,611	1,892,918	2,170,965	14.69%
Traffic	4,448,757	4,515,788	4,363,986	<3.36%>
Direct Cost Total	89,601,560	104,613,879	108,308,007	3.53%
Intragovernmental Charges				
Charges by Other Departments	17,705,205	11,823,001	11,214,457	<5.15%>
Charges to Other Departments	(33,391,674)	(30,085,267)	(29,874,833)	<0.70%>
Function Cost Total	73,915,091	86,351,613	89,647,631	3.82%
Program Generated Revenue	(3,361,190)	(3,719,085)	(3,349,867)	<9.93%>
Net Cost Total	70,553,901	82,632,528	86,297,764	4.44%
Direct Cost by Category				
Personnel	27,520,799	30,232,313	29,846,193	<1.28%>
Supplies	3,859,470	4,674,554	4,503,243	<3.66%>
Travel	193	22,010	12,010	<45.43%>
Contractual/Other Services	29,521,829	29,971,365	28,981,562	<3.30%>
Debt Service/Depreciation	28,501,671	39,641,017	44,892,379	13.25%
Equipment, Furnishings	197,597	72,620	72,620	-
Direct Cost Total	89,601,560	104,613,879	108,308,007	3.53%
Position Summary as Budgeted				
Full-Time	249	246	240	
Part-Time	21	21	21	
Position Total	270	267	261	

Public Works

Reconciliation from 2011 Revised Budget to 2012 Approved Budget

	Direct Costs	Positions		
		FT	PT	S/T
2011 Revised Budget	104,613,880	245	2	19
2011 One-Time Requirements				
- Delete one-time funding for Street Maintenance operations (overtime during summer construction season in support of State funded road projects)	(67,000)	-	-	-
- Delete 2011 one-time voter-approved Maintenance and Operations Facility Roof Reserve Bond (includes Libraries, Sullivan Arena and Museum); 2008 Prop 1	(340,000)	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- General Obligation Bond debt service	5,251,362	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments	1,094,201	-	-	-
- New position in Girdwood Valley Service Area for operation and maintenance of roads, facilities, parks, and recreation; replaces two part-time positions were eliminated in Parks and Recreation	93,394	1	-	-
- Delete O&M funding for Bond Proposition #5 that did not pass	(2,000)	-	-	-
2012 Continuation Level	110,643,837	246	2	19
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Proposed Budget Changes				
- Leave cash-out adjustment	(883,924)	-	-	-
- Charge capital projects for equipment rental associated with projects	(316,342)	-	-	-
- Reduce fleet equipment charges for equipment no longer needed that will be auctioned	(66,698)	-	-	-
- Reclass Sr. Electronic Technician position to entry level to better enable career	(19,862)	-	-	-
- Delete 2 Engineering Tech III positions; last filled April 2010; no impact on services	(218,804)	(2)	-	-
- Delete Principal Accountant Position; last filled May 2011; no impact on services	(106,311)	(1)	-	-
- Delete Realty Officer I position; last filled April 2010; no impact on services	(94,824)	(1)	-	-
- Delete Sr. Office Associate position; last filled October 2009; no impact on services	(82,315)	(1)	-	-
- Delete Technical Assistant in Traffic Division;	(100,676)	(1)	-	-
- Reduce amount available for small projects in Facility Maintenance Division; balance remaining \$1,175,963.	(150,000)	-	-	-
- Non-labor savings based on analysis of average spend in prior years for contractual services in Street Maintenance; \$1,428,028 remains	(100,000)	-	-	-
- Fuel and travel savings based on analysis of average spend in prior years in Street Maintenance Division; \$1,381,667 remains	(110,000)	-	-	-

Public Works

Reconciliation from 2011 Revised Budget to 2012 Approved Budget

	Direct Costs	Positions		
		FT	PT	S/T
- Savings based on analysis of average spend in prior years for repair and maintenance supplies in Street Maintenance Division; \$1,281,514 remains	(96,411)	-	-	-
- Contractual savings based on analysis of average spend in prior years in Street Maintenance Division; \$1,428,028 remains	(223,763)	-	-	-
- Utility savings based on analysis of average spend in prior years in the Facility Maintenance Division; \$3,354,249 remains	(100,000)	-	-	-
- Savings in professional services based on analysis of average spend in prior years in the Watershed Management Division; \$434,960 remains	(150,000)	-	-	-
- Voter approved ARDSA Bond O&M; 2011 Prop 4, 2010 Prop 1	111,100	-	-	-
- Voter approved Facility Roof Reserve Bond includes Libraries, Sullivan Arena and Museum; 2008 Prop 1	340,000	-	-	-
- Voter approved Facility Roof Repair Bond for the Sullivan Arena; 2008 Prop 1	10,000	-	-	-
- Voter approved Museum Roof Repair Bond for the Museum; 2008 Prop 1	23,000	-	-	-
2012 S Revisions/Assembly Amendments/Mayor Vetoes				
- None	-	-	-	-
2012 Approved Budget	108,308,007	240	2	19

Public Works Division Summary Engineering

(Dept ID # 7310, 7320, 7321, 7322, 7323, 7324, 7330, 7340, 7360)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	5,405,514	5,873,949	5,489,874	<6.54%>
Supplies	29,102	62,877	62,877	-
Travel	-	-	-	
Contractual/Other Services	539,356	685,238	535,238	<21.89%>
Equipment, Furnishings	23,271	7,840	7,840	-
Manageable Direct Cost Total	5,997,244	6,629,904	6,095,829	<8.06%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	5,997,244	6,629,904	6,095,829	<8.06%>
Revenue by Fund				
Fund 101 - Areawide General	329,942	385,000	385,000	-
Revenue Total	329,942	385,000	385,000	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
CAD Tech III	-	-	1	-	-	-
Civil Engineer II	13	-	11	-	11	-
Civil Engineer III	4	-	3	-	3	-
Civil Engineer IV	1	-	1	-	2	-
Deputy Director I	1	-	1	-	-	-
Deputy Director II	-	-	-	-	1	-
Division Director II	-	-	1	-	-	-
Eng Technician III	7	2	6	2	6	2
Engineer Tech IV	-	-	1	-	1	-
Engineering Technician IV	4	-	4	-	4	-
Environmental Specialist	-	-	1	-	1	-
Landscape Architect	1	-	1	-	1	-
Landscape Architect III	1	-	1	-	1	-
Municipal Surveyor	1	-	1	-	1	-
Office Associate	2	-	2	-	-	-
Prin Office Associate	1	-	-	-	-	-
Principal Admin Officer	1	-	1	-	-	-
Public Works Superintendent	-	-	1	-	1	-
Realty Officer I	1	-	1	-	-	-
Realty Officer II	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Sr Landscape Architect	2	-	1	-	1	-
Sr Office Associate	-	-	1	-	1	-
Positions as Budgeted Total	43	2	43	2	38	2

Public Works
Division Detail
Engineering

(Dept ID # 7310, 7320, 7321, 7322, 7323, 7324, 7330, 7340, 7360)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	3,092,836	3,700,818	3,539,447	<4.36%>
1201 - Overtime	159,739	138,550	138,550	-
1301 - Leave/Holiday Accruals	429,585	247,335	80,237	<67.56%>
1401 - Benefits	1,694,313	1,895,454	1,839,847	<2.93%>
1501 - Allow Differentials/Premiums	29,042	5,000	5,000	-
1601 - Vacancy Factor	-	(113,207)	(113,207)	-
Salaries and Benefits Total	5,405,514	5,873,949	5,489,874	<6.54%>
Supplies	29,102	62,877	62,877	-
Travel	-	-	-	-
Contractual/Other Services	539,356	685,238	535,238	<21.89%>
Equipment, Furnishings	23,271	7,840	7,840	-
Manageable Direct Cost Total	5,997,244	6,629,904	6,095,829	<8.06%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	5,997,244	6,629,904	6,095,829	<8.06%>
Intra-Governmental Charges				
Charges By Other Departments	3,730,339	3,561,861	3,314,810	<6.94%>
Charges to Other Departments	(7,973,259)	(8,474,783)	(7,420,434)	<12.44%>
Program Generated Revenue				
9141 - Inspections	234,875	285,000	235,000	<17.54%>
9199 - Miscellaneous Permits	68,764	75,000	125,000	66.67%
9411 - Platting Fees	24,900	25,000	25,000	-
9742 - Other Property Sales	83	-	-	-
9798 - Miscellaneous Revenues	1,320	-	-	-
Program Generated Revenue Total	329,942	385,000	385,000	-
Net Cost				
Manageable Direct Cost	5,997,244	6,629,904	6,095,829	<8.06%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	3,730,339	3,561,861	3,314,810	<6.94%>
Charges to Other Departments	(7,973,259)	(8,474,783)	(7,420,434)	<12.44%>
Program Generated Revenue	(329,942)	(385,000)	(385,000)	-
Net Cost Total	1,424,381	1,331,982	1,605,205	20.51%

Public Works Division Summary Maintenance & Operations

(Dept ID # 1610, 1634, 1657, 1658, 7410, 7430, 7470, 7472, 7671, 7740)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	16,686,208	18,261,311	18,059,687	<1.10%>
Supplies	3,104,493	3,854,477	3,656,066	<5.15%>
Travel	-	14,810	4,810	<67.52%>
Contractual/Other Services	19,860,116	19,602,889	18,763,086	<4.28%>
Equipment, Furnishings	109,735	33,700	33,700	-
Manageable Direct Cost Total	39,760,552	41,767,187	40,517,349	<2.99%>
Debt Service, Depreciation	28,501,671	39,641,017	44,892,379	13.25%
Direct Cost Total	68,262,223	81,408,204	85,409,728	4.92%

Revenue by Fund

Fund 101 - Areawide General	96,597	95,100	95,100	-
Fund 129 - Eagle River Street Lighting SA	9,655	9,970	9,970	-
Fund 141 - Anchorage Roads & Drainage SA	1,462,744	1,628,455	1,299,237	<20.22%>
Revenue Total	1,568,997	1,733,525	1,404,307	<18.99%>

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Civil Engineer	-	1	-	1	-	1
Civil Engineer II	1	-	2	-	2	-
Custdl Qlty Control Spec	1	-	1	-	1	-
Division Director I	-	-	1	-	1	-
Division Director II	-	-	1	-	1	-
Electronic Foreman	1	-	1	-	1	-
Electronic Tech Leadman	1	-	1	-	1	-
Eng Technician III	1	-	1	-	1	-
Engineering Technician II	1	-	1	-	1	-
Equipment Operations Tech I	3	-	3	-	3	-
Equipment Operations Tech II	1	-	1	-	1	-
General Foreman	8	-	8	-	7	-
Heavy Equipment Operator	28	-	28	-	28	-
Heavy Equipment Operator Ldmn	5	-	5	-	5	-
Journeyman Carpenter	7	-	7	-	7	-
Journeyman Certified Plumber	9	-	9	-	9	-
Journeyman Certified Plumber Foreman	-	-	-	-	1	-
Journeyman Wireman	7	-	7	-	7	-
Journeyman Wireman Foreman	1	-	1	-	1	-
Junior Admin Officer	1	-	1	-	1	-
Lead Plumber	1	-	1	-	-	-
Leadman Plumber	1	-	-	-	-	-
Leadman Plumber new01	-	-	1	-	1	-
Light Equipment Operator	12	12	12	10	12	10

Public Works
Division Summary
Maintenance & Operations

(Dept ID # 1610, 1634, 1657, 1658, 7410, 7430, 7470, 7472, 7671, 7740)

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Light Equipment Operator snow removal	-	-	-	2	-	2
Maintenance & Operations Dir.	1	-	-	-	-	-
Maintenance Supervisor	1	-	1	-	-	-
Manager	-	-	-	-	2	-
Medium Equipment Operator	38	-	38	-	38	-
Office Associate	2	1	2	1	1	1
Prin Office Associate	1	-	1	-	-	-
Principal Admin Officer	-	-	-	-	1	-
PW Superintendent	2	-	2	-	-	-
Radio Installer II	1	-	1	-	1	-
Radio Installer III	2	-	2	-	2	-
Senior Admin Officer	3	-	2	-	2	-
Senior Office Associate	2	-	2	-	1	-
Special Admin Assistant II	1	-	-	-	-	-
Sr Electronic Technician	6	-	5	-	5	-
Street Maintenance Supvr	6	-	6	-	6	-
Superintendent	-	-	-	-	1	-
Warehouseman/Journeyman	1	-	1	-	1	-
Positions as Budgeted Total	158	14	157	14	154	14

Public Works
Division Detail
Maintenance & Operations

(Dept ID # 1610, 1634, 1657, 1658, 7410, 7430, 7470, 7472, 7671, 7740)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	9,593,784	11,713,106	11,847,068	1.14%
1201 - Overtime	696,854	704,620	637,620	<9.51%>
1301 - Leave/Holiday Accruals	1,217,686	737,638	224,738	<69.53%>
1401 - Benefits	5,074,671	5,552,187	5,796,502	4.40%
1501 - Allow Differentials/Premiums	103,213	98,230	98,230	-
1601 - Vacancy Factor	-	(544,471)	(544,471)	-
Salaries and Benefits Total	16,686,208	18,261,311	18,059,687	<1.10%>
Supplies	3,104,493	3,854,477	3,656,066	<5.15%>
Travel	-	14,810	4,810	<67.52%>
Contractual/Other Services	19,860,116	19,602,889	18,763,086	<4.28%>
Equipment, Furnishings	109,735	33,700	33,700	-
Manageable Direct Cost Total	39,760,552	41,767,187	40,517,349	<2.99%>
Debt Service, Depreciation	28,501,671	39,641,017	44,892,379	13.25%
Direct Cost Total	68,262,223	81,408,204	85,409,728	4.92%
Intra-Governmental Charges				
Charges By Other Departments	6,003,876	5,644,829	5,380,228	<4.69%>
Charges to Other Departments	(17,178,051)	(18,232,271)	(18,936,315)	3.86%
Program Generated Revenue				
9335 - Build America Bonds (BABs) Subsidy	-	943,305	614,087	<34.90%>
9363 - SOA Traffic Signal Reimb	419,954	433,620	433,620	-
9499 - Reimbursed Cost	22,846	43,600	43,600	-
9522 - Recycle Rebate	5,838	-	-	-
9672 - Prior Yr Expense Recovery	29,367	-	-	-
9711 - Assessment Collections	601,916	160,000	160,000	-
9712 - P & I On Assessments	50,835	60,000	60,000	-
9722 - Premium On Bond Sales	345,043	-	-	-
9731 - Lease & Rental Revenue	93,000	93,000	93,000	-
9742 - Other Property Sales	13	-	-	-
9795 - Sale Of Contractor Specs	184	-	-	-
Program Generated Revenue Total	1,568,997	1,733,525	1,404,307	<18.99%>
Net Cost				
Manageable Direct Cost	39,760,552	41,767,187	40,517,349	<2.99%>
Debt Service, Depreciation	28,501,671	39,641,017	44,892,379	13.25%
Charges By Other Departments	6,003,876	5,644,829	5,380,228	<4.69%>
Charges to Other Departments	(17,178,051)	(18,232,271)	(18,936,315)	3.86%
Program Generated Revenue	(1,568,997)	(1,733,525)	(1,404,307)	<18.99%>
Net Cost Total	55,519,051	67,087,237	70,449,333	5.01%

Public Works
Division Summary
Other Service Areas

(Dept ID # 7431, 7432, 7433, 7434, 7435, 7436, 7437, 7438, 7439, 7440, 7441, 7442, 7443,...)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	486,928	499,252	599,686	20.12%
Supplies	232,048	248,140	248,140	-
Travel	-	-	-	-
Contractual/Other Services	8,880,706	9,413,673	9,413,673	-
Equipment, Furnishings	5,043	6,000	6,000	-
Manageable Direct Cost Total	9,604,725	10,167,065	10,267,499	0.99%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	9,604,725	10,167,065	10,267,499	0.99%

Revenue by Fund

Fund 106 - Girdwood Valley SA	2,424	2,000	2,000	-
Fund 119 - ER/Chugiak/Birchwood Rr SA	56,867	17,060	17,060	-
Revenue Total	59,291	19,060	19,060	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
General Foreman	1	-	1	-	-	-
Junior Accountant	-	-	-	-	1	-
Junior Admin Officer	1	-	1	-	-	-
New Girdwood	-	-	-	-	1	-
Office Associate	-	1	-	1	-	1
Principal Admin Officer	-	-	-	-	1	-
Sr Admin Officer	-	-	-	-	1	-
Street Maintenance Supvr	1	-	1	-	-	-
Positions as Budgeted Total	3	1	3	1	4	1

Public Works
Division Detail
Other Service Areas

(Dept ID # 7431, 7432, 7433, 7434, 7435, 7436, 7437, 7438, 7439, 7440, 7441, 7442, 7443,...)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	265,831	260,394	322,778	23.96%
1201 - Overtime	25,644	43,000	43,000	-
1301 - Leave/Holiday Accruals	42,653	17,420	6,622	<61.99%>
1401 - Benefits	152,658	153,578	202,426	31.81%
1501 - Allow Differentials/Premiums	142	24,860	24,860	-
Salaries and Benefits Total	486,928	499,252	599,686	20.12%
Supplies	232,048	248,140	248,140	-
Travel	-	-	-	-
Contractual/Other Services	8,880,706	9,413,673	9,413,673	-
Equipment, Furnishings	5,043	6,000	6,000	-
Manageable Direct Cost Total	9,604,725	10,167,065	10,267,499	0.99%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	9,604,725	10,167,065	10,267,499	0.99%
Intra-Governmental Charges				
Charges by Other Departments	620,323	428,171	421,165	<1.64%>
Charges To Other Departments	(48,950)	(48,950)	(48,950)	-
Program Generated Revenue				
9499 - Reimbursed Cost	33,549	15,460	15,460	-
9672 - Prior Yr Expense Recovery	23,318	-	-	-
9731 - Lease & Rental Revenue	2,424	2,000	2,000	-
9798 - Miscellaneous Revenues	-	1,600	1,600	-
Program Generated Revenue Total	59,291	19,060	19,060	-
Net Cost				
Manageable Direct Cost	9,604,725	10,167,065	10,267,499	0.99%
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	620,323	428,171	421,165	<1.64%>
Charges To Other Departments	(48,950)	(48,950)	(48,950)	-
Program Generated Revenue	(59,291)	(19,060)	(19,060)	-
Net Cost Total	10,116,807	10,527,226	10,620,654	0.89%

Public Works Division Summary Public Works Administration

(Dept ID # 7221, 7325, 7652, 7661, 7210, 7222, 7326, 7331, 7429)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	1,233,036	1,826,925	2,104,972	15.22%
Supplies	2,673	10,180	10,180	-
Travel	-	-	-	-
Contractual/Other Services	50,945	55,813	55,813	-
Equipment, Furnishings	1,957	-	-	-
Manageable Direct Cost Total	1,288,611	1,892,918	2,170,965	14.69%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	1,288,611	1,892,918	2,170,965	14.69%
Revenue by Fund				
Fund 101 - Areawide General	161	184,000	144,000	<21.74%>
Revenue Total	161	184,000	144,000	<21.74%>

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	-	-	-	-	1	-
Accounting Clerk III	1	-	1	-	-	-
Admin Officer	-	-	-	-	1	-
Administrative Officer	2	-	2	-	-	-
Civil Engineer III	1	-	-	-	-	-
Director of Public Works	-	-	1	-	-	-
Division Director I	-	-	1	-	1	-
Eng Technician III	1	-	1	-	1	-
Jr Accountant	-	-	-	-	1	-
Jr Admin Officer	-	-	1	-	-	-
Junior Accountant	1	-	1	-	3	-
Junior Admin Officer	2	-	3	-	-	-
Office Associate	-	-	-	-	2	-
Principal Accountant	-	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Public Works Director	-	-	-	-	1	-
Public Works Superintendent	-	-	1	-	-	-
PW Superintendent	1	-	-	-	-	-
Senior Accountant	-	-	-	-	2	-
Senior Admin Officer	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Senior Staff Accountant	2	-	-	-	-	-
Superintendent	-	-	-	-	1	-
Positions as Budgeted Total	14	-	16	-	18	-

Public Works**Division Detail****Public Works Administration**

(Dept ID # 7221, 7325, 7652, 7661, 7210, 7222, 7326, 7331, 7429)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	706,809	1,134,008	1,324,019	16.76%
1201 - Overtime	3,707	150	-	-
1301 - Leave/Holiday Accruals	101,774	75,865	28,856	<61.96%>
1401 - Benefits	419,247	641,902	777,097	21.06%
1501 - Allow Differentials/Premiums	1,499	-	-	-
1601 - Vacancy Factor	-	(25,000)	(25,000)	-
Salaries and Benefits Total	1,233,036	1,826,925	2,104,972	15.22%
Supplies	2,673	10,180	10,180	-
Travel	-	-	-	-
Contractual/Other Services	50,945	55,813	55,813	-
Equipment, Furnishings	1,957	-	-	-
Manageable Direct Cost Total	1,288,611	1,892,918	2,170,965	14.69%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	1,288,611	1,892,918	2,170,965	14.69%
Intra-Governmental Charges				
Charges By Other Departments	1,019,481	252,080	182,441	<27.63%>
Charges To Other Departments	(2,137,793)	(1,984,679)	(2,220,179)	11.87%
Program Generated Revenue				
9492 - Service Fees-School Dist	-	40,000	40,000	-
9499 - Reimbursed Cost	-	104,000	104,000	-
9798 - Miscellaneous Revenues	161	40,000	-	-
Program Generated Revenue Total	161	184,000	144,000	<21.74%>
Net Cost				
Manageable Direct Cost	1,288,611	1,892,918	2,170,965	14.69%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	1,019,481	252,080	182,441	<27.63%>
Charges To Other Departments	(2,137,793)	(1,984,679)	(2,220,179)	11.87%
Program Generated Revenue	(161)	(184,000)	(144,000)	<21.74%>
Net Cost Total	170,138	(23,681)	(10,772)	<54.51%>

Public Works Division Summary

Traffic

(Dept ID # 7810, 7811, 7850, 7860, 7870, 7880, 7890)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	3,709,112	3,770,876	3,591,974	<4.74%>
Supplies	491,155	498,880	525,980	5.43%
Travel	193	7,200	7,200	-
Contractual/Other Services	190,706	213,752	213,752	-
Equipment, Furnishings	57,591	25,080	25,080	-
Manageable Direct Cost Total	4,448,757	4,515,788	4,363,986	<3.36%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	4,448,757	4,515,788	4,363,986	<3.36%>
Revenue by Fund				
Fund 101 - Areawide General	1,402,799	1,397,500	1,397,500	-
Revenue Total	1,402,799	1,397,500	1,397,500	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	1	-	1	-	-	-
Associate Traffic Engineer	3	-	3	-	3	-
Asst Traffic Engineer II	2	-	2	-	2	-
Division Director II	-	-	1	-	1	-
Electronic Foreman	1	-	1	-	1	-
Electronic Tech Leadman	2	-	2	-	2	-
Eng Technician III	1	-	1	-	-	-
Engineering Technician I	1	-	1	-	1	-
Engineering Technician IV	3	-	3	-	3	-
Executive Assistant I	1	-	-	-	-	-
Paint & Sign Foreman	1	-	1	-	1	-
Paint & Sign Leadman	1	-	1	-	1	-
Paint & Sign Tech I	-	4	-	4	-	4
Paint & Sign Tech II	2	-	2	-	2	-
Paint & Sign Tech III	2	-	2	-	2	-
Principal Admin Officer	1	-	-	-	-	-
Program & Policy Director	1	-	-	-	-	-
Sr Electronic Technician	6	-	5	-	5	-
Sr Office Associate	-	-	-	-	1	-
Technical Assistant	1	-	1	-	1	-
Traffic Engineer	1	-	-	-	-	-
Positions as Budgeted Total	31	4	27	4	26	4

Public Works**Division Detail****Traffic**

(Dept ID # 7810, 7811, 7850, 7860, 7870, 7880, 7890)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	2,089,209	2,356,684	2,272,066	<3.59%>
1201 - Overtime	187,276	125,787	125,787	-
1301 - Leave/Holiday Accruals	259,212	154,115	66,877	<56.61%>
1401 - Benefits	1,146,797	1,212,371	1,205,325	<0.58%>
1501 - Allow Differentials/Premiums	26,618	43,068	43,068	-
1601 - Vacancy Factor	-	(121,148)	(121,148)	-
Salaries and Benefits Total	3,709,112	3,770,876	3,591,974	<4.74%>
Supplies	491,155	498,880	525,980	5.43%
Travel	193	7,200	7,200	-
Contractual/Other Services	190,706	213,752	213,752	-
Equipment, Furnishings	57,591	25,080	25,080	-
Manageable Direct Cost Total	4,448,757	4,515,788	4,363,986	<3.36%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	4,448,757	4,515,788	4,363,986	<3.36%>
Intra-Governmental Charges				
Charges by Other Departments	6,331,187	1,936,060	1,915,813	<1.05%>
Charges To Other Departments	(6,053,621)	(1,344,584)	(1,248,956)	<7.11%>
Program Generated Revenue				
9142 - Landscape Plan Review Pmt	18,718	25,000	25,000	-
9199 - Miscellaneous Permits	31,785	38,800	38,800	-
9363 - SOA Traffic Signal Reimb	1,262,200	1,262,200	1,262,200	-
9499 - Reimbursed Cost	77,683	70,000	70,000	-
9522 - Recycle Rebate	12,168	1,500	1,500	-
9672 - Prior Yr Expense Recovery	19	-	-	-
9742 - Other Property Sales	226	-	-	-
Program Generated Revenue Total	1,402,799	1,397,500	1,397,500	-
Net Cost				
Manageable Direct Cost	4,448,757	4,515,788	4,363,986	<3.36%>
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	6,331,187	1,936,060	1,915,813	<1.05%>
Charges To Other Departments	(6,053,621)	(1,344,584)	(1,248,956)	<7.11%>
Program Generated Revenue	(1,402,799)	(1,397,500)	(1,397,500)	-
Net Cost Total	3,323,524	3,709,764	3,633,344	<2.06%>

Public Works

Operating Grant Funded Programs

Grant Program	Dept ID	Award Amount	Amount Expended As of 12/31/2011	Expected Expenditures in 2012	Expected Balance at End of 2012	Personnel			Grant Expiration
						FT	PT	T	
NPDES PERMIT REIMBURSEMENT	7271G	2,500,000	300,000	700,000	1,500,000	2	-	-	Dec-15
- Reimbursement from State of Alaska for Municipal efforts managed and performed as required by federal NPDES Permit									
RAIN GARDEN PHASE III		27,000	27,000	-	-	-	-	-	Dec-12
- Reimbursement from U.S. Fish & Wildlife Service for continuation of the MOA Rain Garden Prg and development of other types of vegetated LID projects									
FEDERAL HIGHWAY ADMINISTRATION/STATE PASS THRU		-	-	-	-	-	-	-	
(State Grant - Revenue Pass Thru)									
- Provides funding to increase efficiencies with better/more updated signal timing plans to address intersection congestion and improving air quality. Includes improvements to the Traffic Control Center, and upgraded traffic signal software programs and signal controllers. (77214G Traffic Signalization 07-09)									
	77214G	1,307,353	1,134,343	-	173,010 *	-	-	-	Sep-11
- Provides funding to update signal timing plans to address intersection congestion and improve air quality. Supports development of a Traffic Management Center, emergency vehicle preemption and transit priority. (77216G Traffic Signalization 10-12)									
	77216G	1,491,826	396,259	337,308	758,259	2	-	-	Nov-16
- Provides funding to the MOA to collect, analyze, and input information pertaining to pedestrian and vehicular volumes, crashes, and traffic studies. (77239G AMATS MOA Traffic Counts 09-11)									
	77239G	487,992	363,157	124,835	-	-	-	-	Dec-12
- Support the development of a Traffic Safety Database System. (77213G Traffic Safety Database)									
	77213G	1,387,642	1,385,453	-	2,189 *	-	-	-	Dec-11
- Project coordinated with the Anchorage Police Department, Community Councils, Anchorage School District (ASD), Hazardous Routes Committee, Parent Teacher Assoc., and others to assess the condition of all ASD student walking routes. Feasibility studies and preliminary engineering will also be conducted in areas identified as having safety concerns. Reflective sign post panels and signs will be installed at school zones and crossings. (77279G Safe Routes to School)									
	77279G	207,700	183,394	-	24,306 *	-	-	-	Dec-11
- Funding to apply Magnesium Chloride on Anchorage arterial roadways during peak dust periods to reduce airborne dust. (724611G AMATS Arterial Dust Control)									
	724611G	425,614	150,402	193,461	81,751 *	-	-	-	Dec-12
Total Grant Funding			3,940,009	1,355,604	2,539,515	4	-	-	
Total Direct Costs				108,308,007		240	21	-	
Total Grant Funds and Direct Costs				109,663,611		244	21	-	

* Expected balance will lapse at grant expiration.

Anchorage: Performance. Value. Results

**Design Section
Engineering Division
Public Works 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

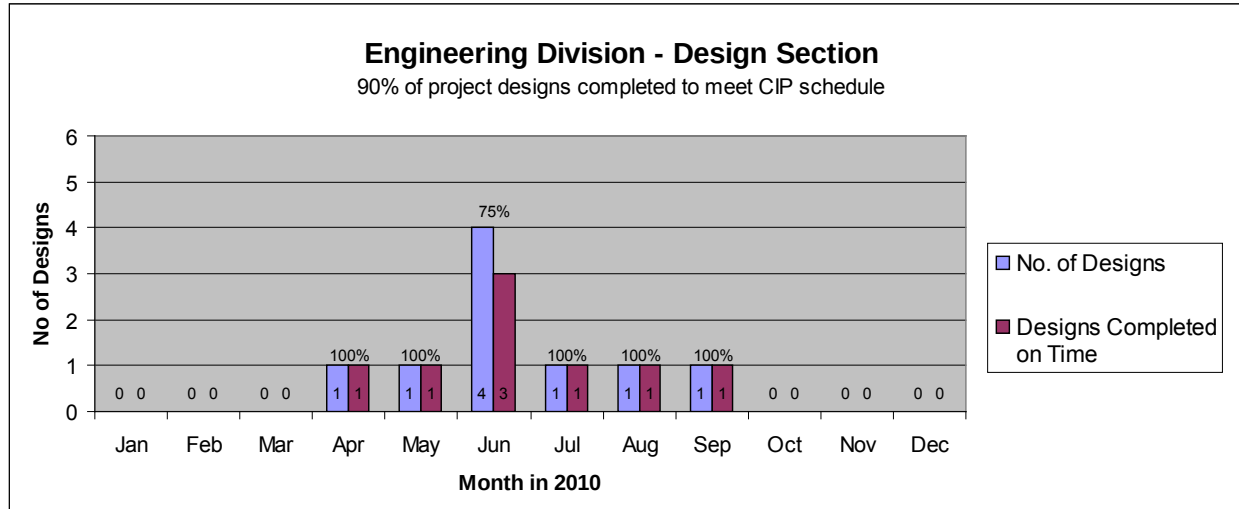
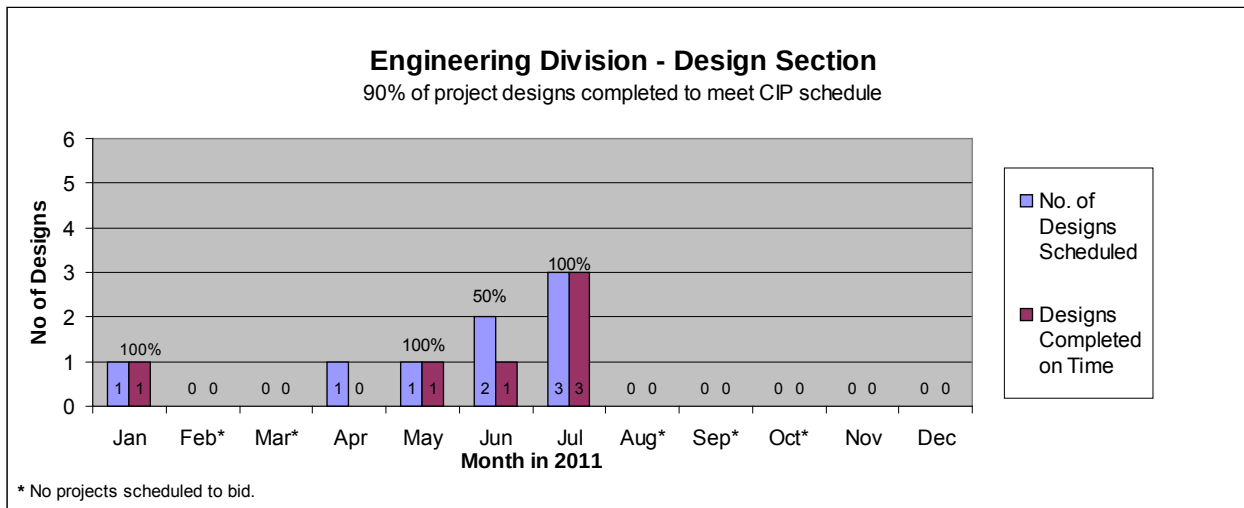
- Design capital improvement projects that are cost-effective, maintenance-friendly, and clearly communicate design intent to construction contractor within the schedule specified in the Capital Improvement Program.
- Investigate and respond to public inquiries within ten working days.

Performance Measures

Progress in achieving goals shall be measured by:

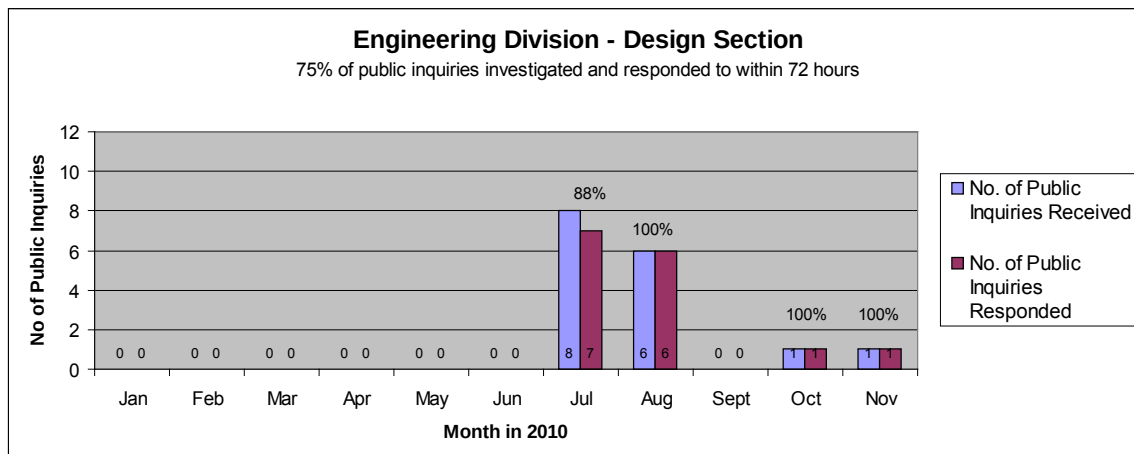
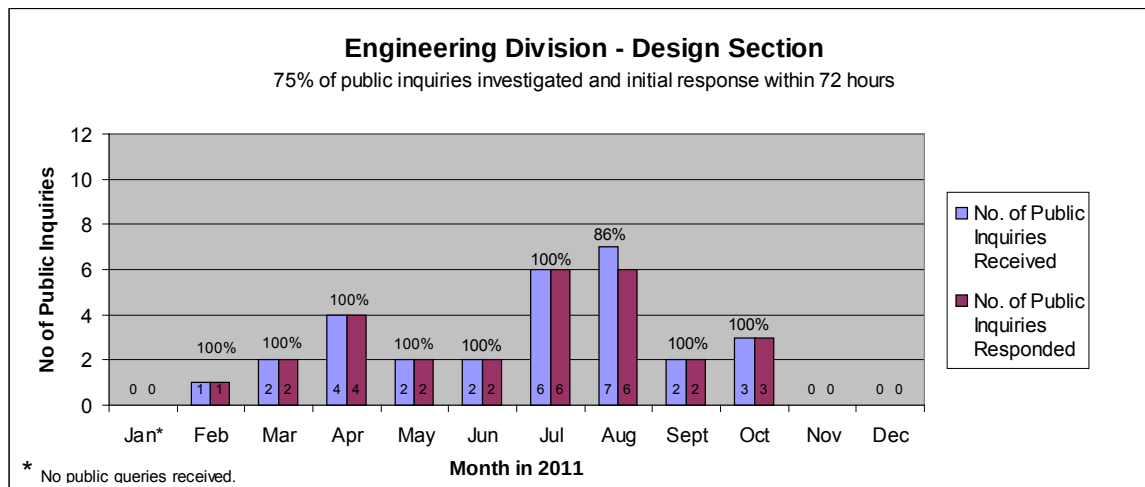
**Design Section
Engineering Division
Public Works Department**
Anchorage: Performance. Value. Results.

Measure #1: 90% of project designs completed to meet Capital Improvement Program schedule



**Design Section
Engineering Division
Public Works Department**
Anchorage: Performance. Value. Results.

Measure #2: 75% of public inquiries will be investigated and responded to within 72 hours.



**Project Management Section
Engineering Division
Public Works Department**

Anchorage: Performance. Value. Results.

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

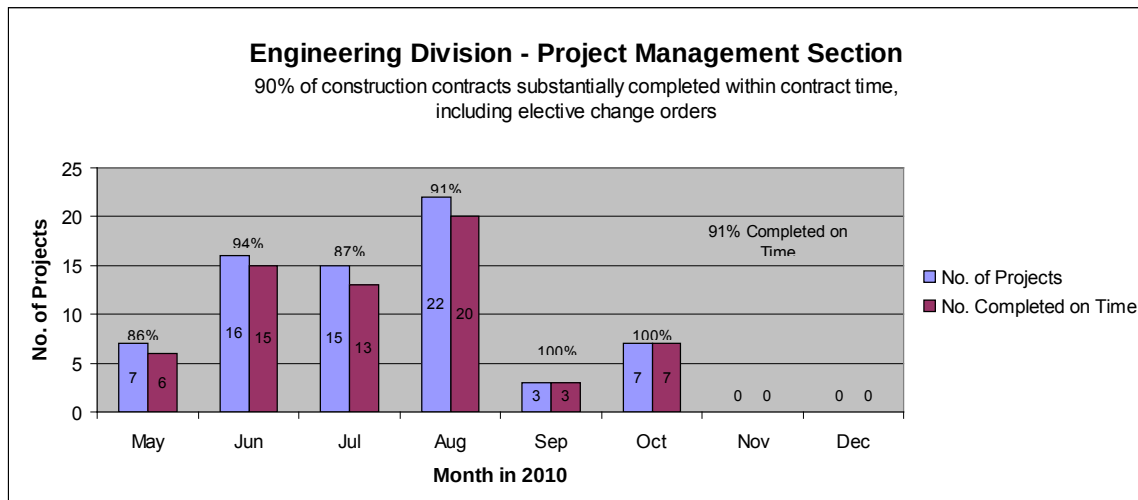
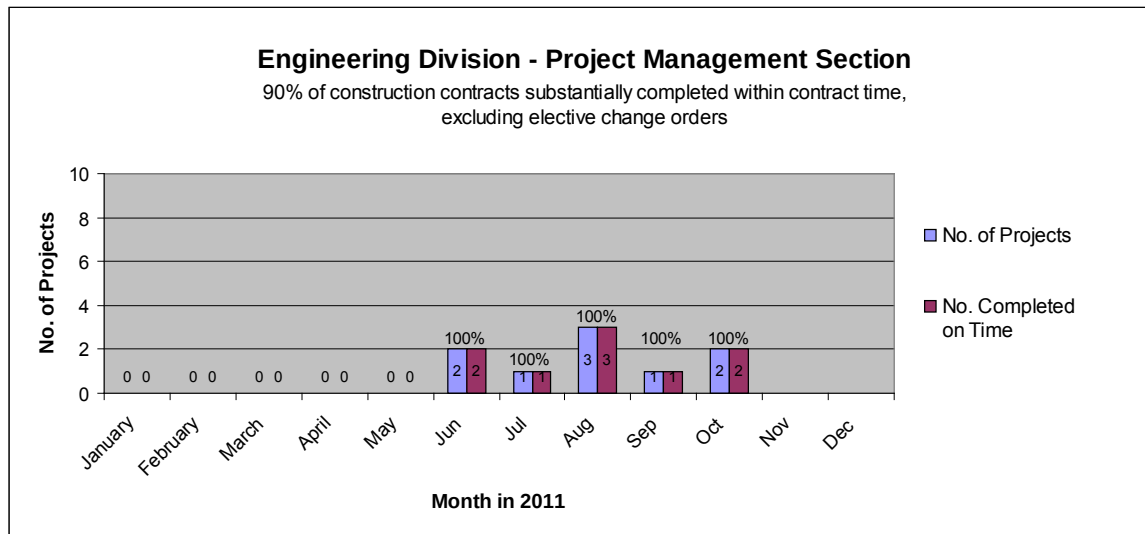
- The management of the planning, design, and construction of capital projects shall be accomplished in a cost-effective, timely, context-sensitive, and safe manner.

Performance Measures

Progress in achieving goals shall be measured by:

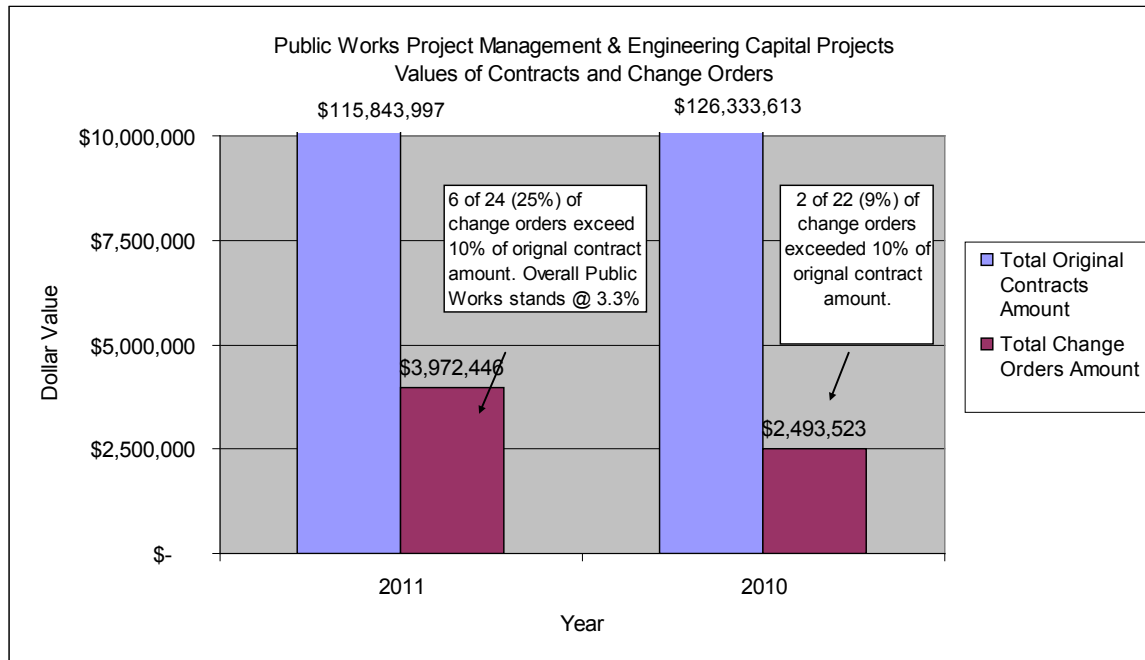
**Project Management Section
Engineering Division
Public Works Department**
Anchorage: Performance. Value. Results.

Measure #3: 90% of construction contracts substantially completed within contract time, including elective change orders



**Project Management Section
Engineering Division
Public Works Department**
Anchorage: Performance. Value. Results.

Measure #4: 75% of construction contract change orders less than 10% of the original contract prices, including elective change orders



Geotechnical Services Section
Engineering Division
Public Works Department

Anchorage: Performance. Value. Results.

Mission

Assure all capital improvement projects meet established testing frequencies and that all appropriate test procedures are followed in an accurate and cost-effective manner.

Direct Services

- Provide geotechnical and environmental subsurface investigation, quality control/acceptance testing, and materials certification for municipal capital improvement projects
- New materials research.
- Maintenance/operation of the Municipal Geotechnical Library.

Accomplishment Goals

- Quality control/acceptance testing will be conducted in a time-sensitive and cost-effective manner

Performance Measures

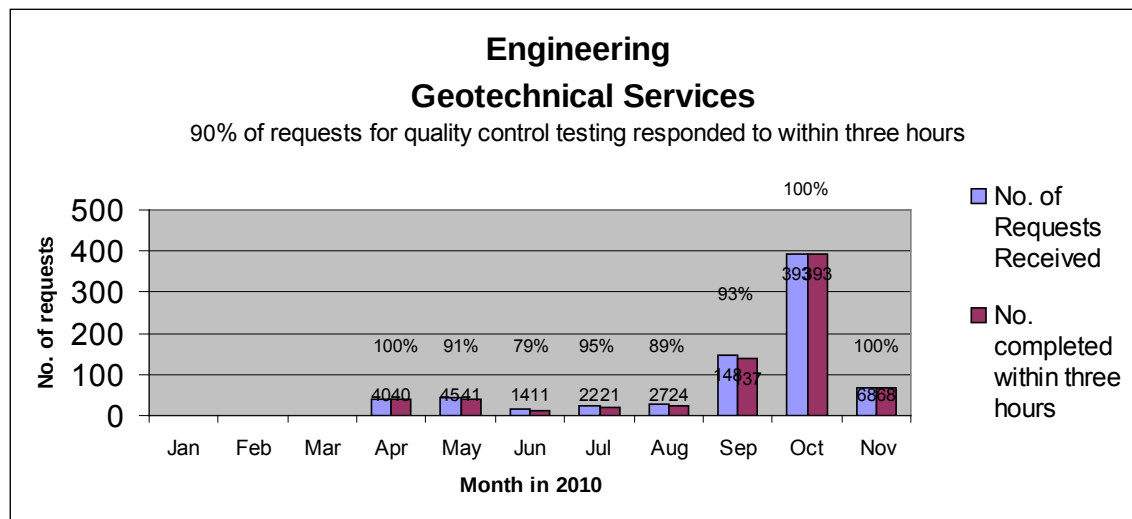
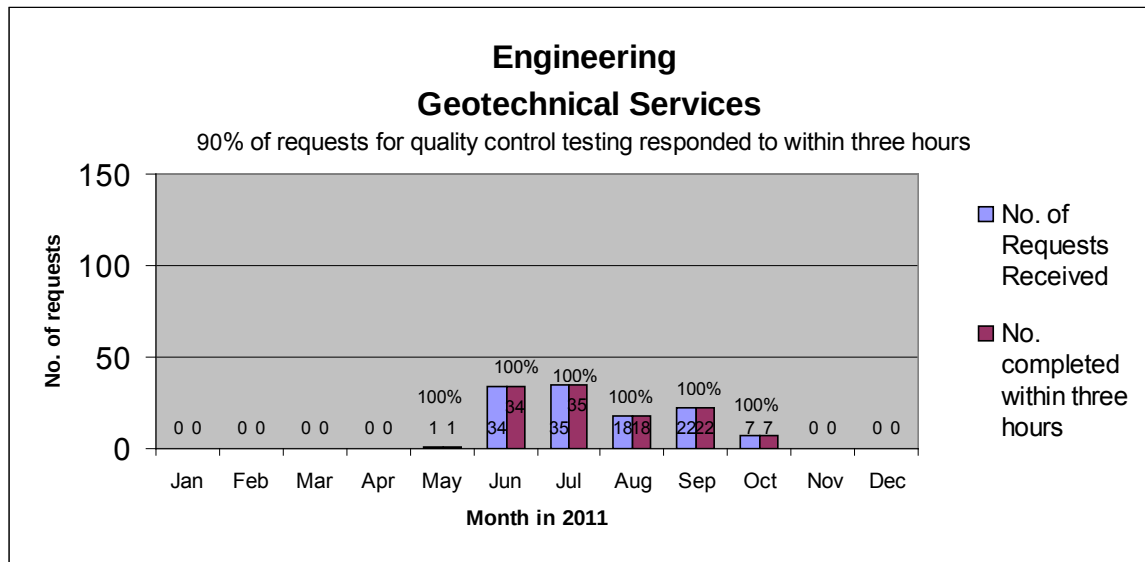
Using the quality control testing program for all Portland Cement Concrete used in our Capital Improvement Projects in a cost-effective manner. The use of quality control testing greatly increases the chances that the concrete used in our capital improvement projects will achieve the calculated design life, reducing maintenance costs.

Progress in achieving goals shall be measured by:

**Geotechnical Services Section
Engineering Division
Public Works Department**

Anchorage: Performance. Value. Results.

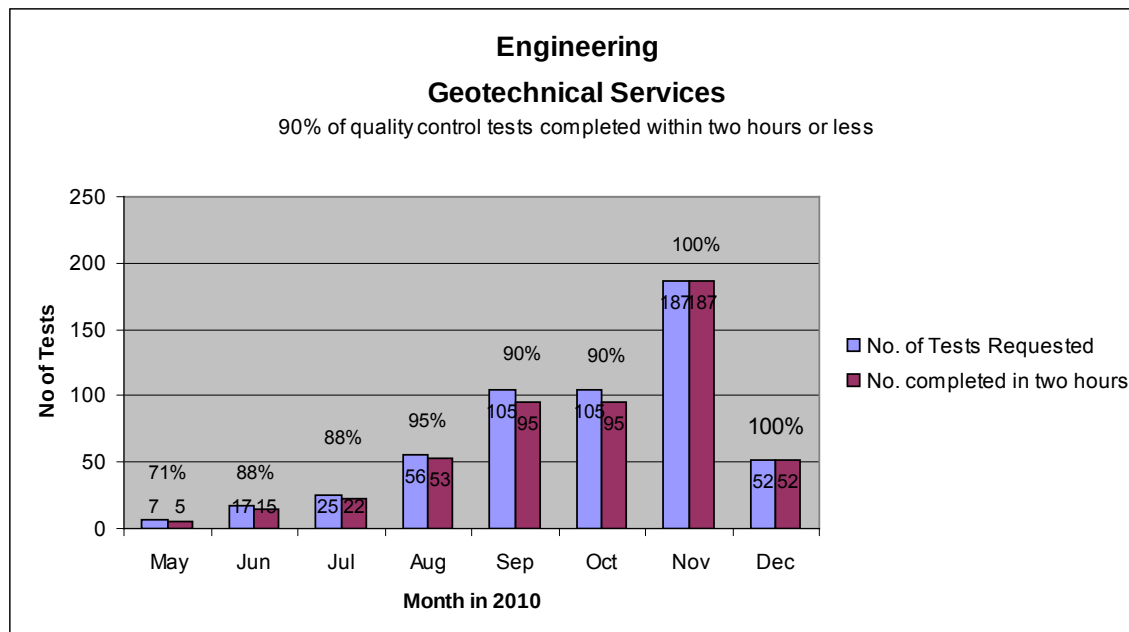
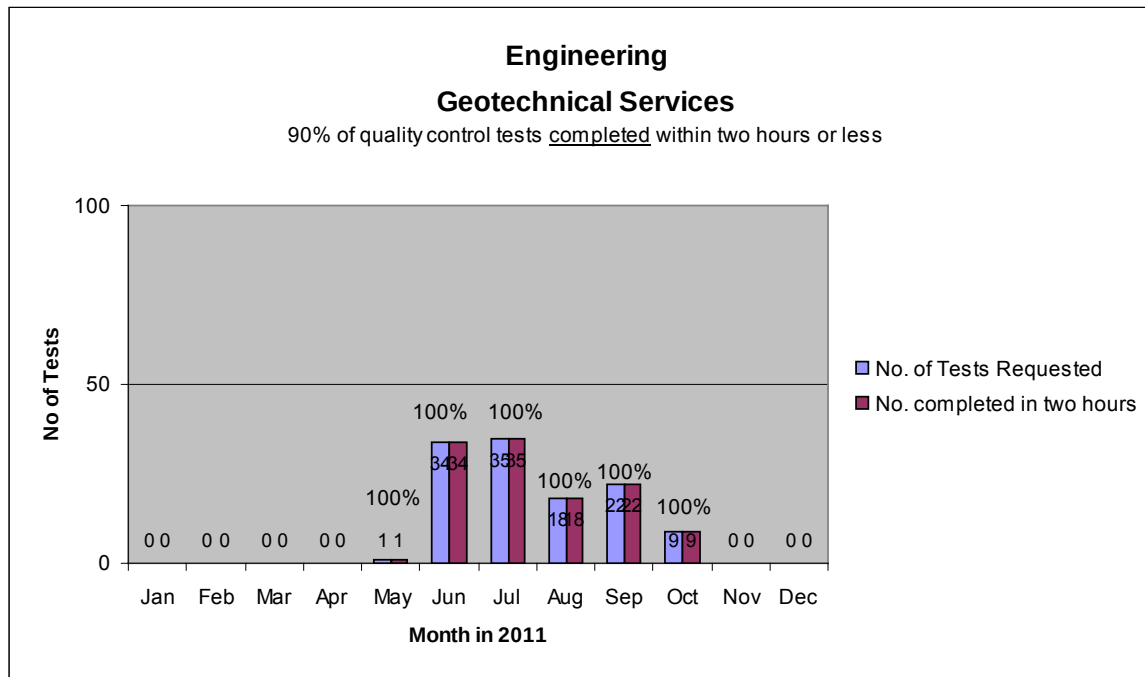
Measure #5: 90 % of the requests for Portland Cement Concrete quality control testing responded to within three hours



**Geotechnical Services Section
Engineering Division
Public Works Department**

Anchorage: Performance. Value. Results.

Measure #6: 90% Percent of the Portland Cement Concrete quality control tests completed in two hours or less



**Survey and ROW Section
Engineering Division
Public Works Department**
Anchorage: Performance. Value. Results.

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

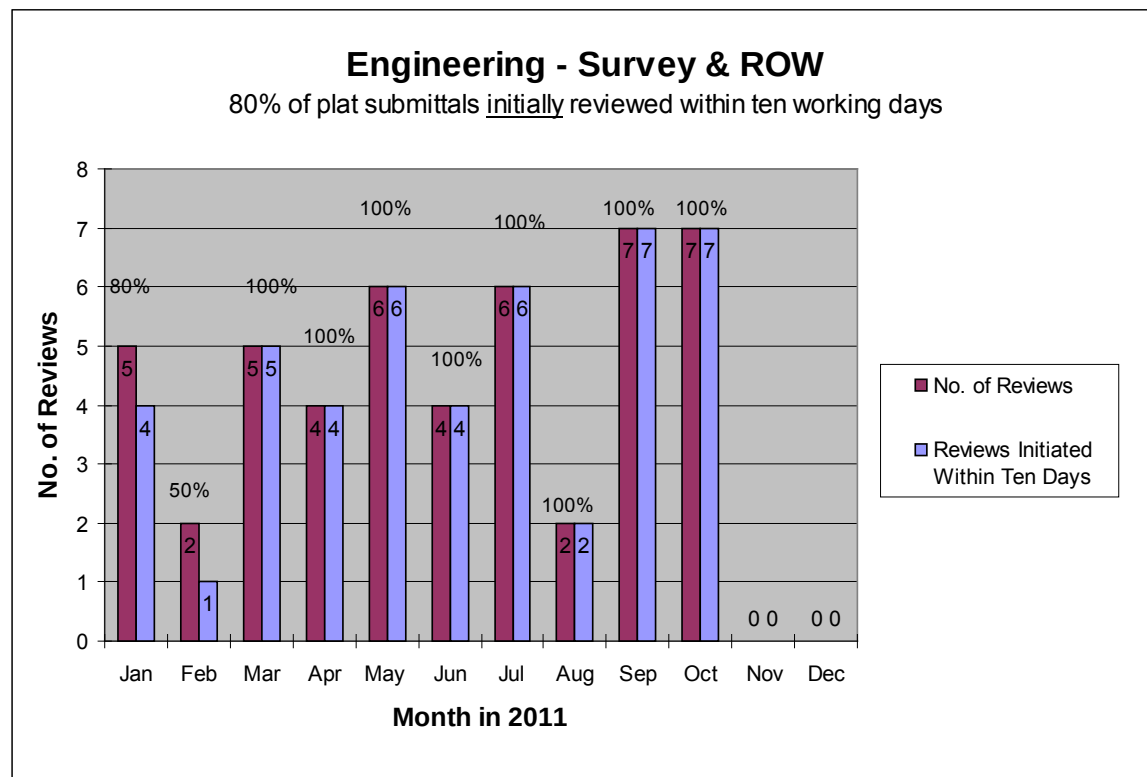
- Review of subdivision plats for final approval by the Planning Division.
- Provide survey data and mapping products to primarily support capital projects and other Municipal agencies' needs.

Accomplishment Goals

- Provide land survey review for the Planning Division to meet their needs.
- Provide surveys at a reasonable cost.

Performance Measures

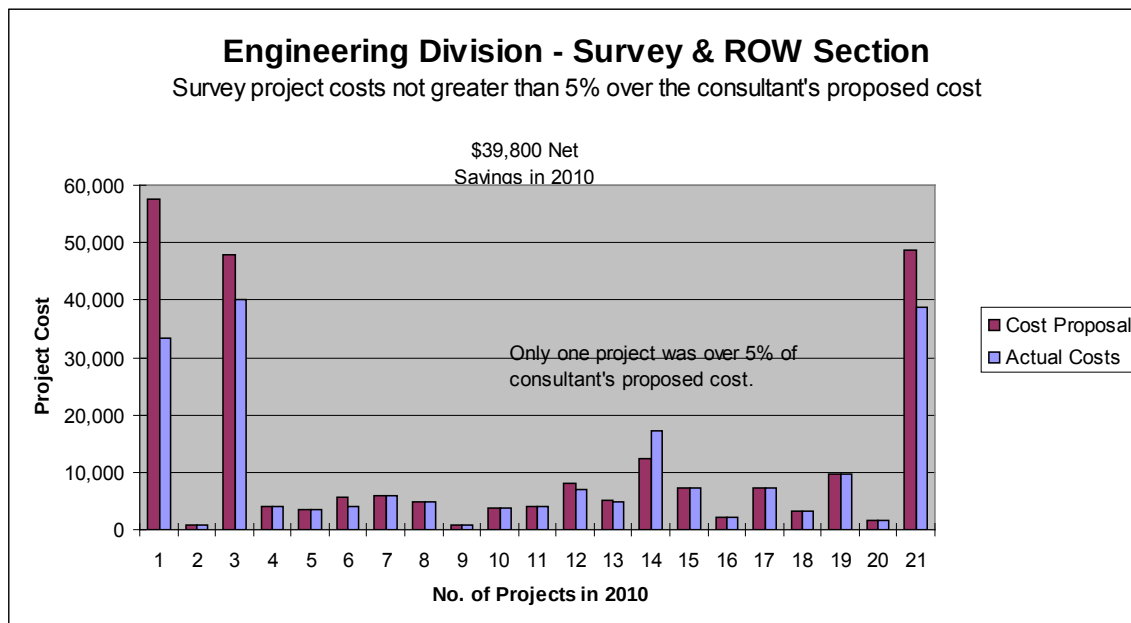
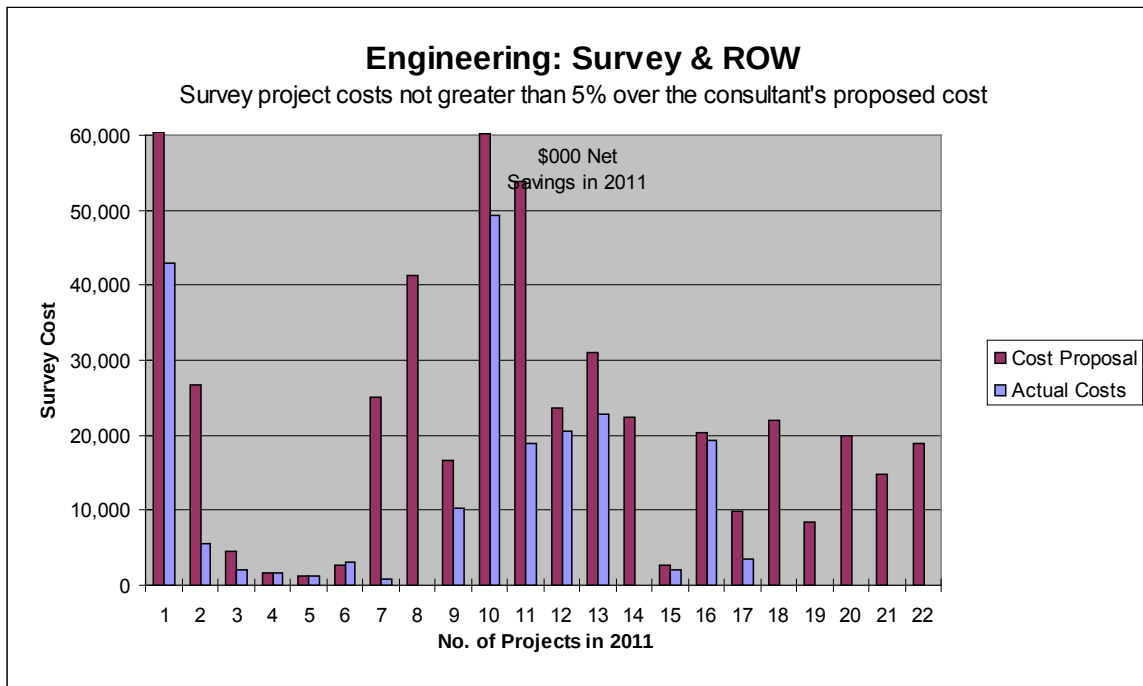
Progress in achieving goals shall be measured by:

Measure #7: 80% of plat submittals initially reviewed within ten working days


Prior year information not available

**Survey and ROW Section
Engineering Division
Public Works Department**
Anchorage: Performance. Value. Results.

Measure #8: Survey project costs not greater than 5% over the consultants' proposed cost



Watershed Management Section
Engineering Division
Public Works Department

Anchorage: Performance. Value. Results.

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.

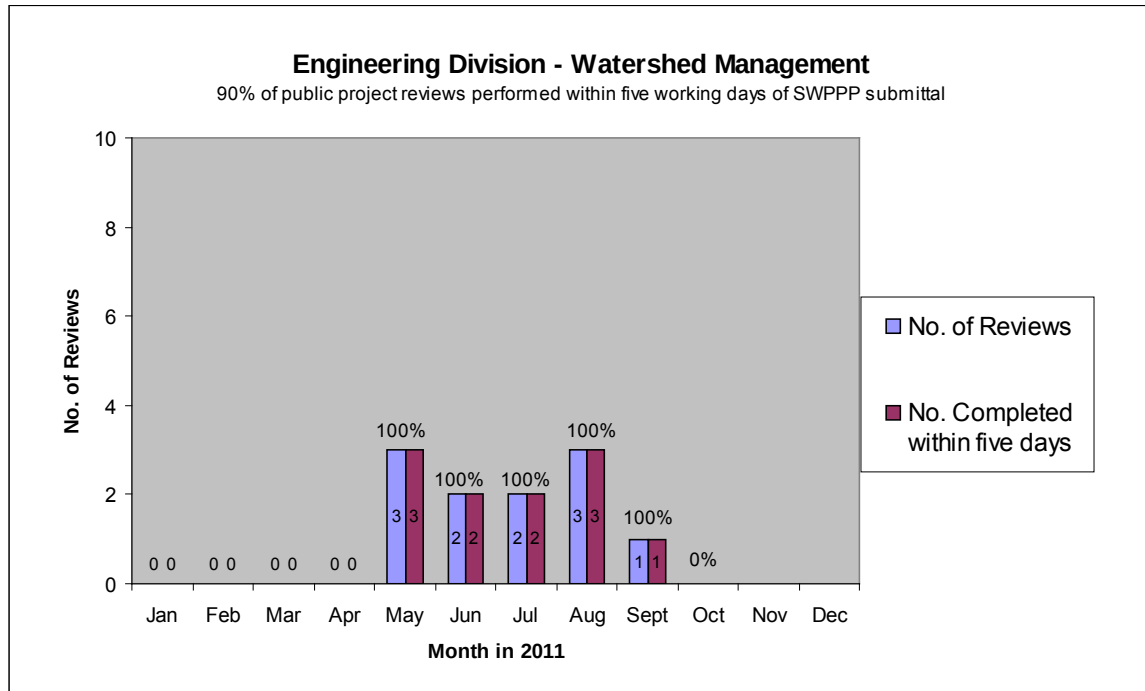
Performance Measures

Progress in achieving goals shall be measured by:

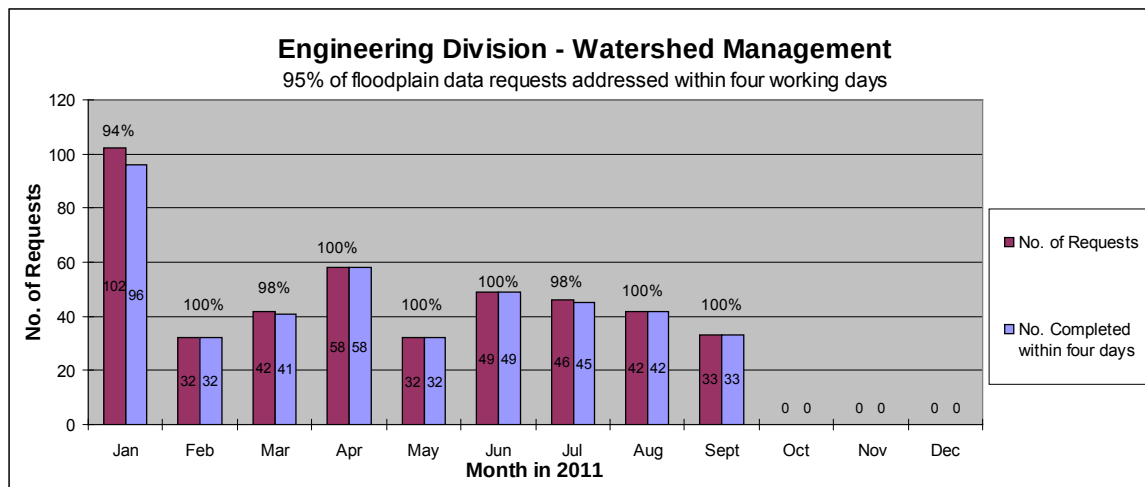
**Watershed Management Section
Engineering Division
Public Works Department**

Anchorage: Performance. Value. Results.

Measure #9: 90 % of public project reviews performed within five days of Storm Water Pollution Prevention Plan (SWPPP) submittal.



Measure #10: 95 % of floodplain data requests addressed within four working days

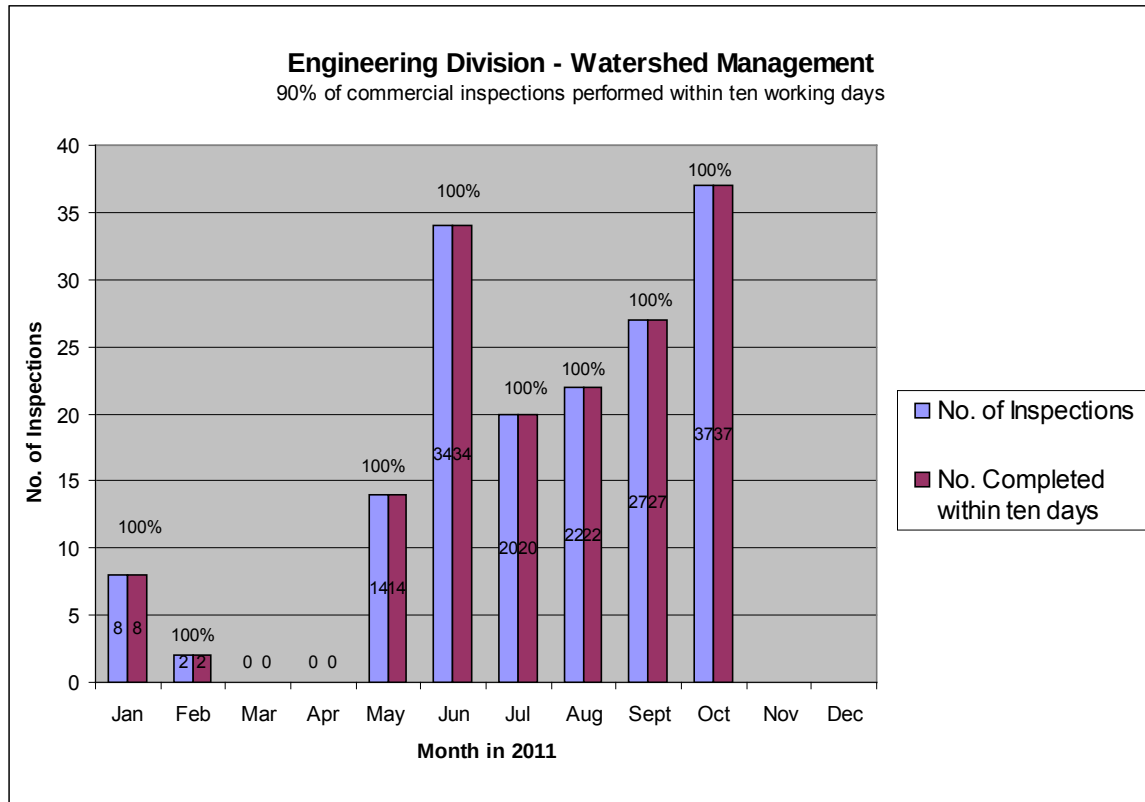


Prior year information not available.

**Watershed Management Section
Engineering Division
Public Works Department**

Anchorage: Performance. Value. Results.

Measure #11: 90 % of commercial APDES inspections performed within ten days



Prior year information not available.

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.

Maintenance and Operations Division
Public Works 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.

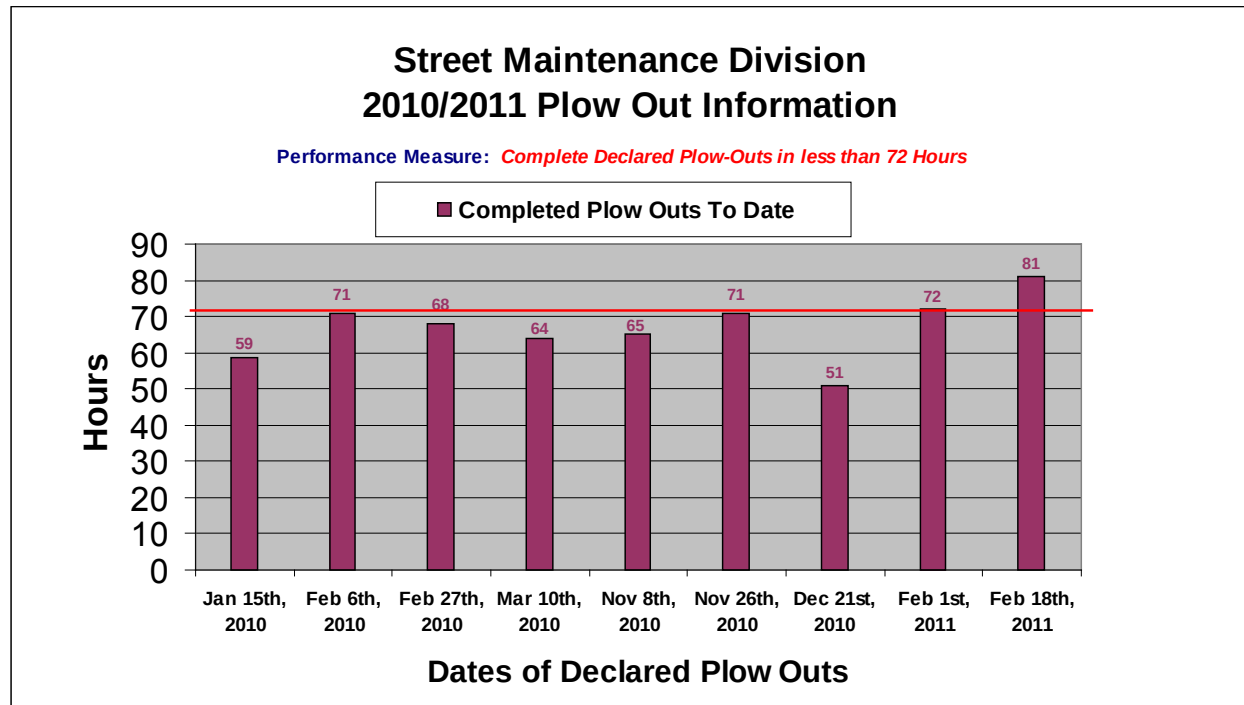
Explanatory Information

Tracking information for these measures began January 1, 2010

Maintenance and Operations Division Public Works Department

Anchorage: Performance. Value. Results.

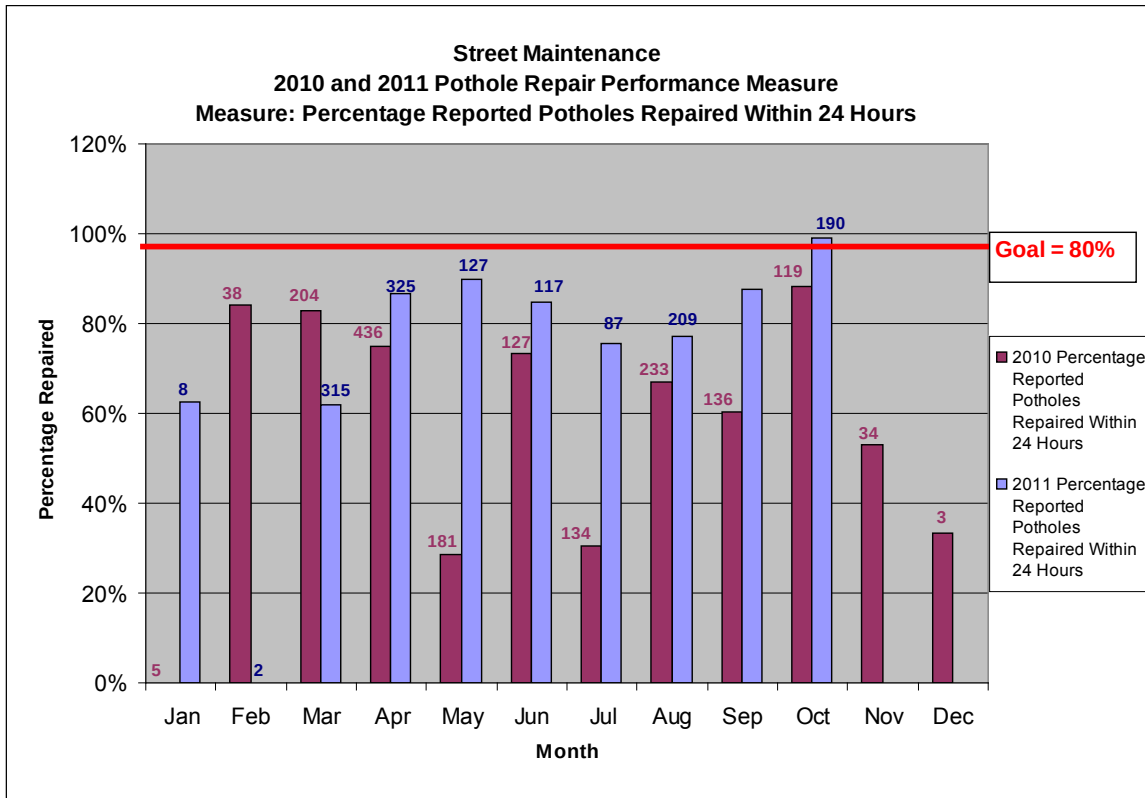
Measure #1: Complete declared plow-outs within 72 hours within ARDSA



Maintenance and Operations Division Public Works Department

Anchorage: Performance. Value. Results.

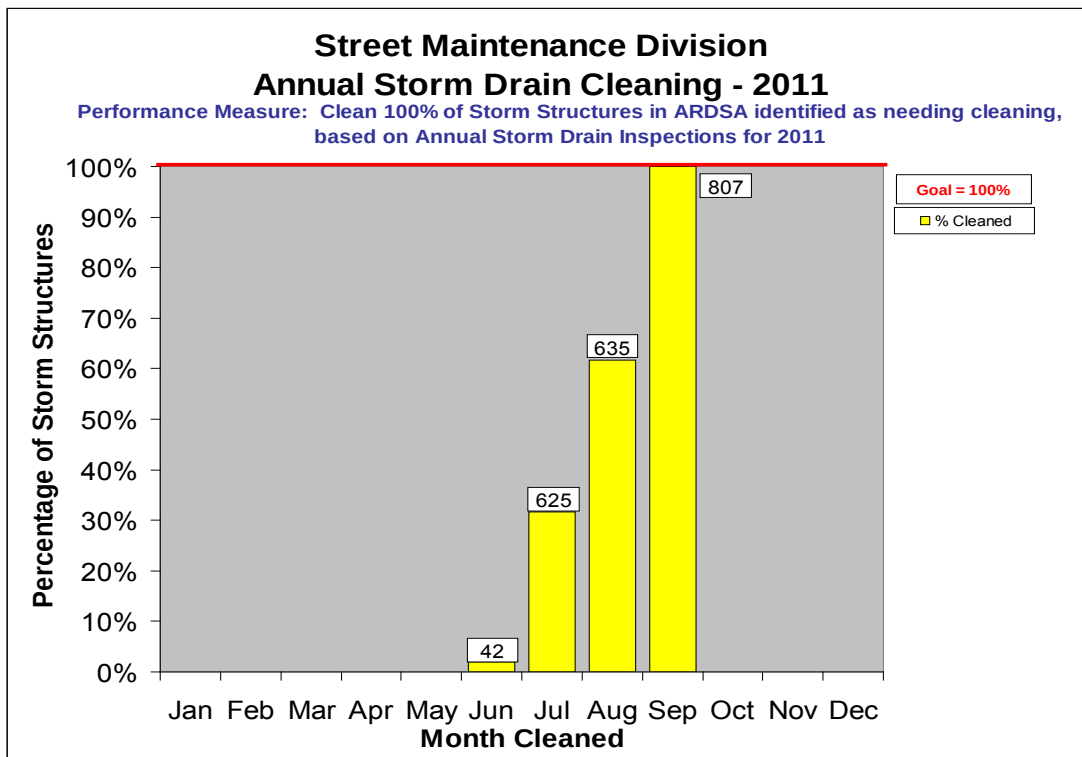
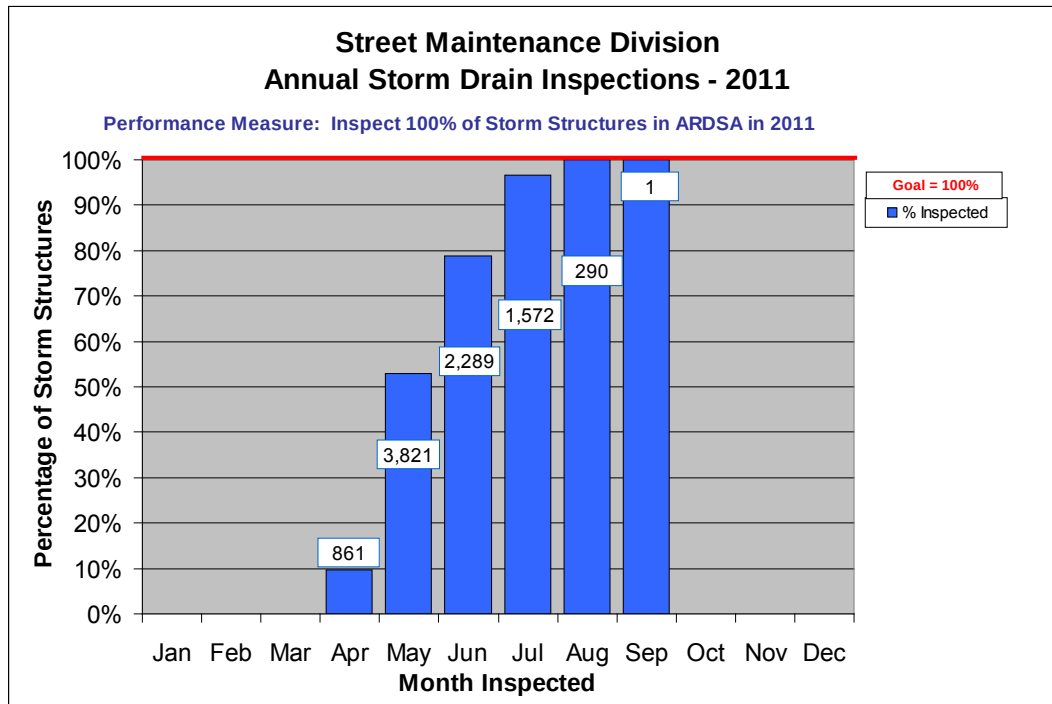
Measure #2: Repair reported potholes within 24 hours within ARDSA



Maintenance and Operations Division Public Works Department

Anchorage: Performance. Value. Results.

Measure #3: Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.



Communications Section
Maintenance and Operations Division
Public Works 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:

- % of on-duty Police/Fire equipment failures repaired or exchanged and returned to service within one hour, M/F 8 to 5
- % of scheduled preventative maintenance performed to manufacturer's specification on Electronic defibrillators
- % 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

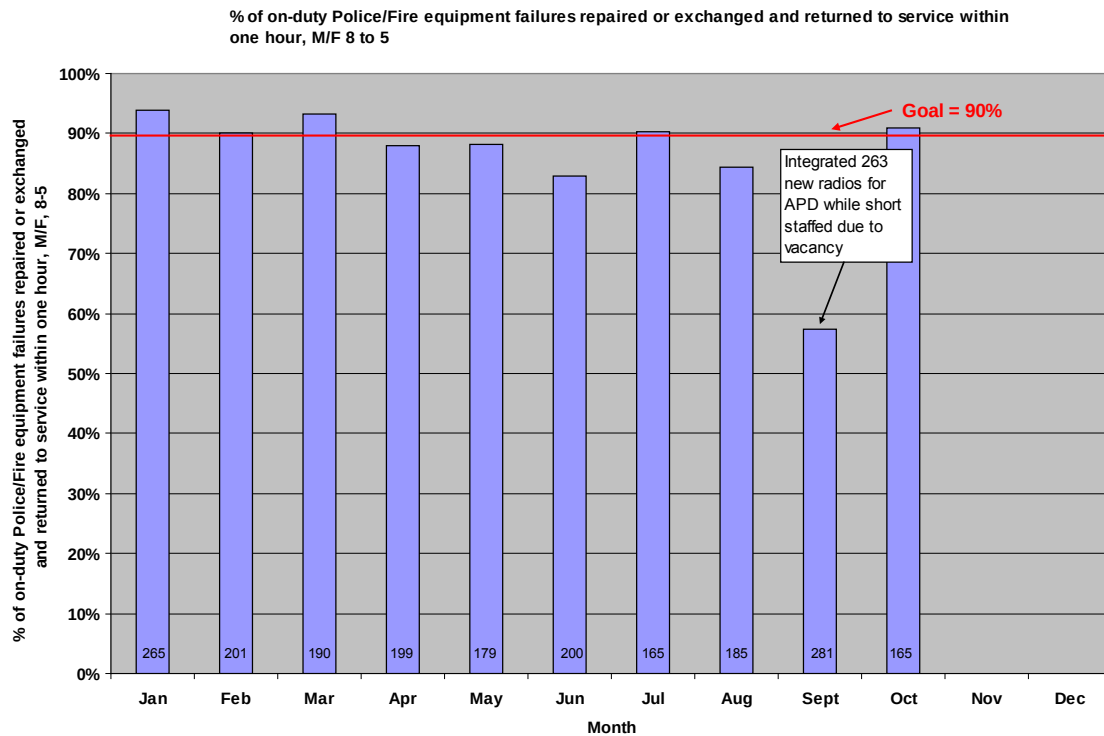
Explanatory Information

- Tracking information for these measures began January 1, 2011.

**Communications Section
Maintenance and Operations Division
Public Works Department**

Anchorage: Performance. Value. Results.

Measure #4: Percent of on-duty Police/Fire equipment failures repaired or exchanged and returned to service within one hour, M/F 8 to 5

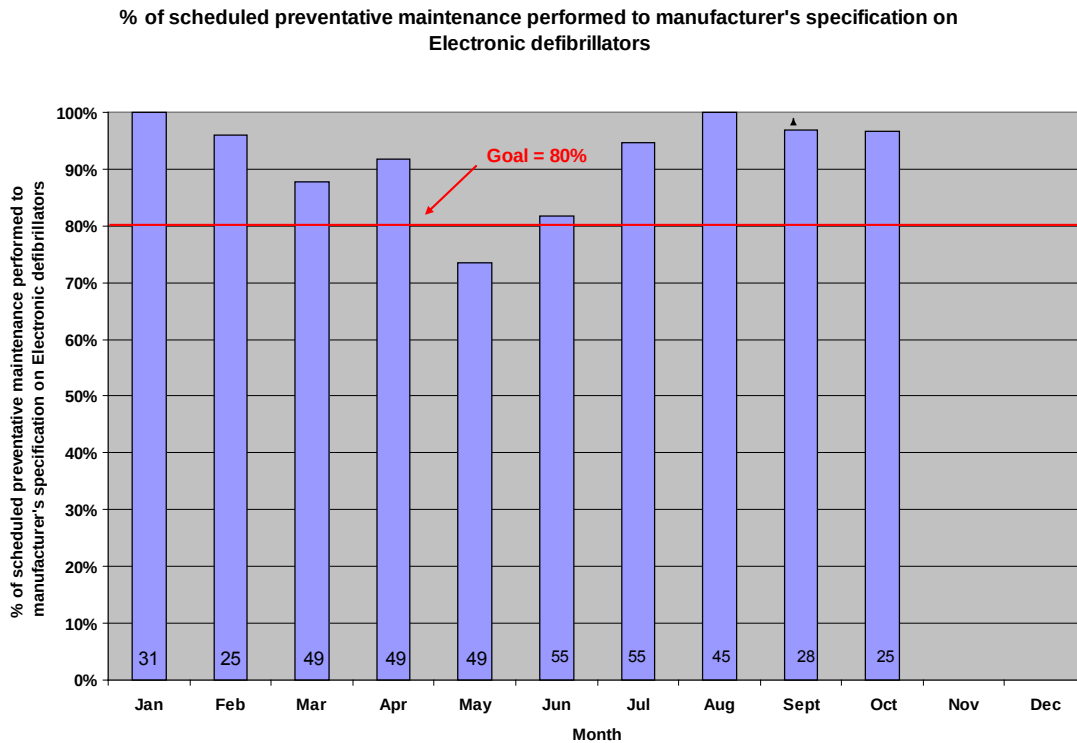


Prior year information not available.

**Communications Section
Maintenance and Operations Division
Public Works Department**

Anchorage: Performance. Value. Results.

Measure #5: Percent of scheduled preventative maintenance performed to manufacturer's specification on Electronic defibrillators

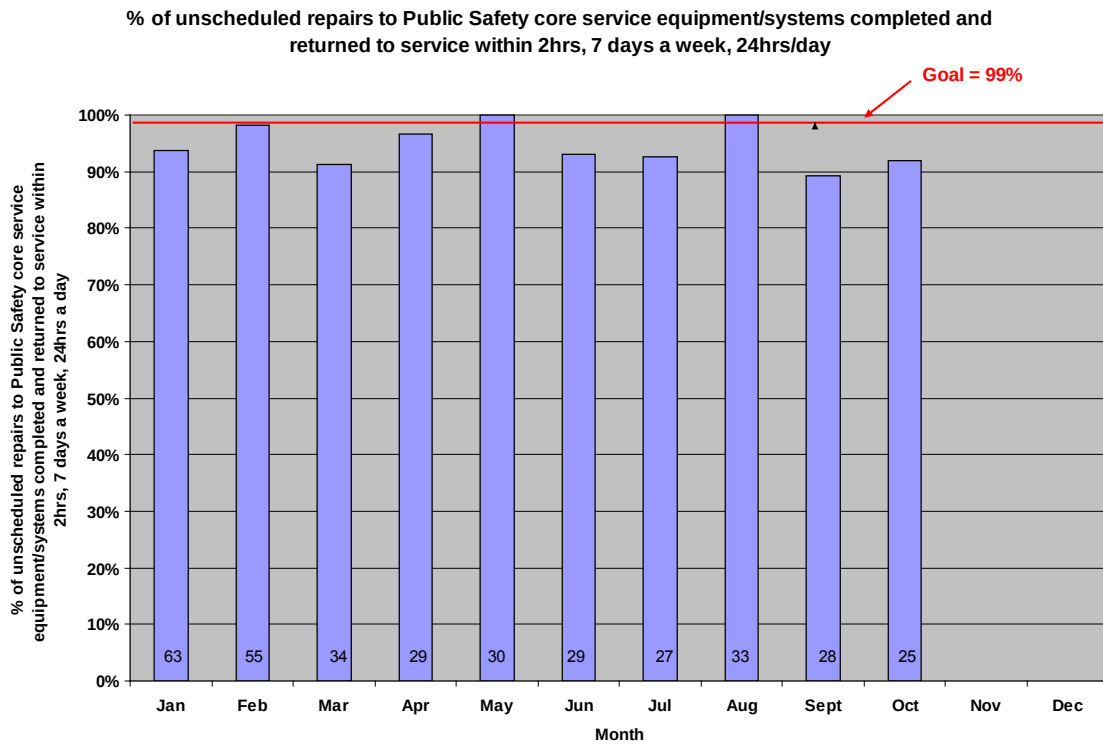


Prior year information not available.

**Communications Section
Maintenance and Operations Division
Public Works Department**

Anchorage: Performance. Value. Results.

Measure #6: 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



Prior year information not available.

Fleet Maintenance Section
Maintenance and Operations Division
Public Works 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
- Percent of vehicles beyond depreciated life still in use for police cruisers, general government, and heavy equipment
- % 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

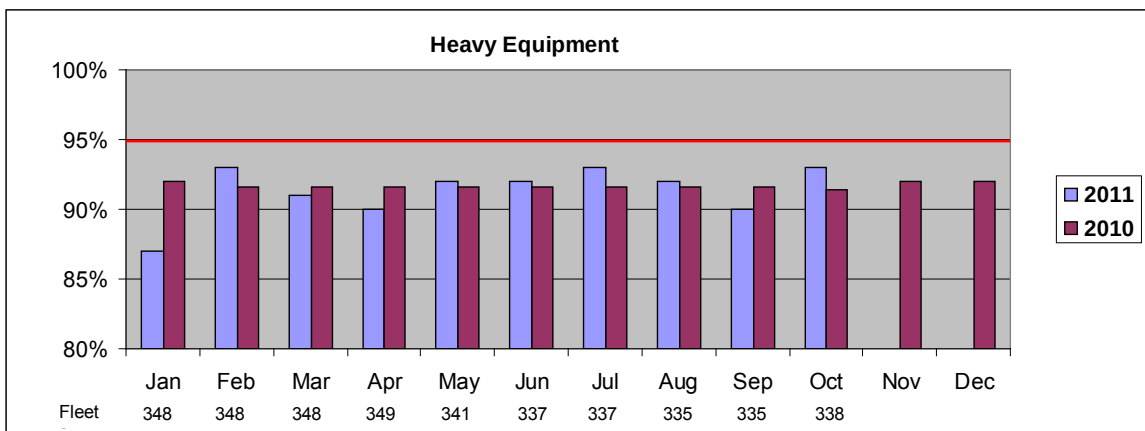
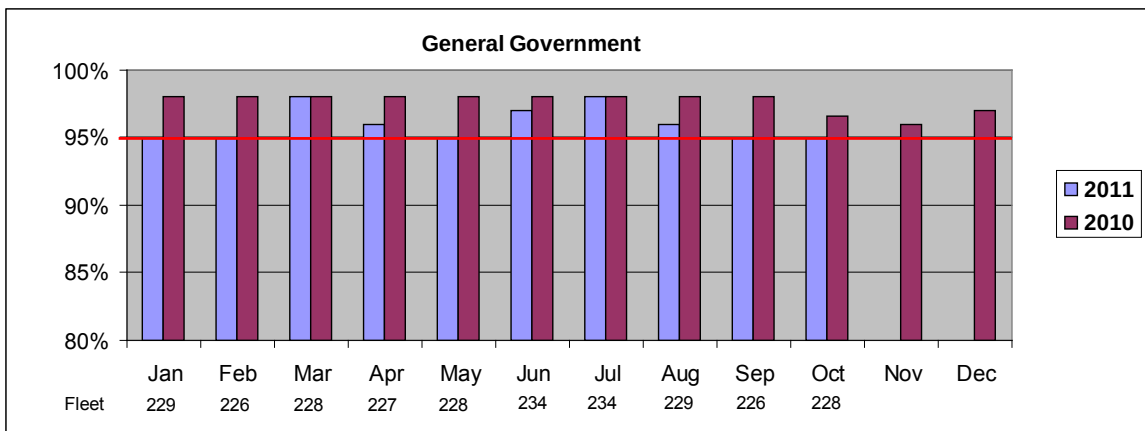
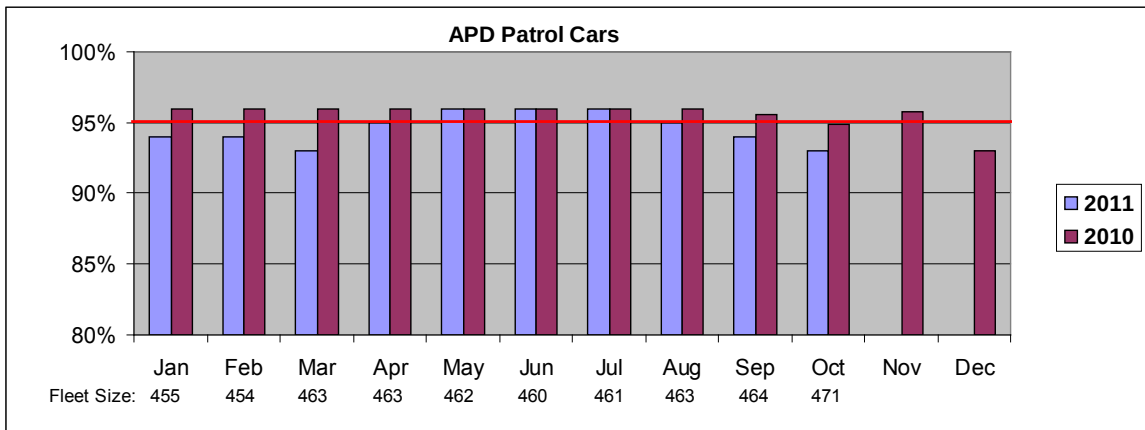
Explanatory Information

- Tracking information for these measures began January 1, 2010.

Fleet Maintenance Section Maintenance and Operations Division Public Works Department

Anchorage: Performance. Value. Results.

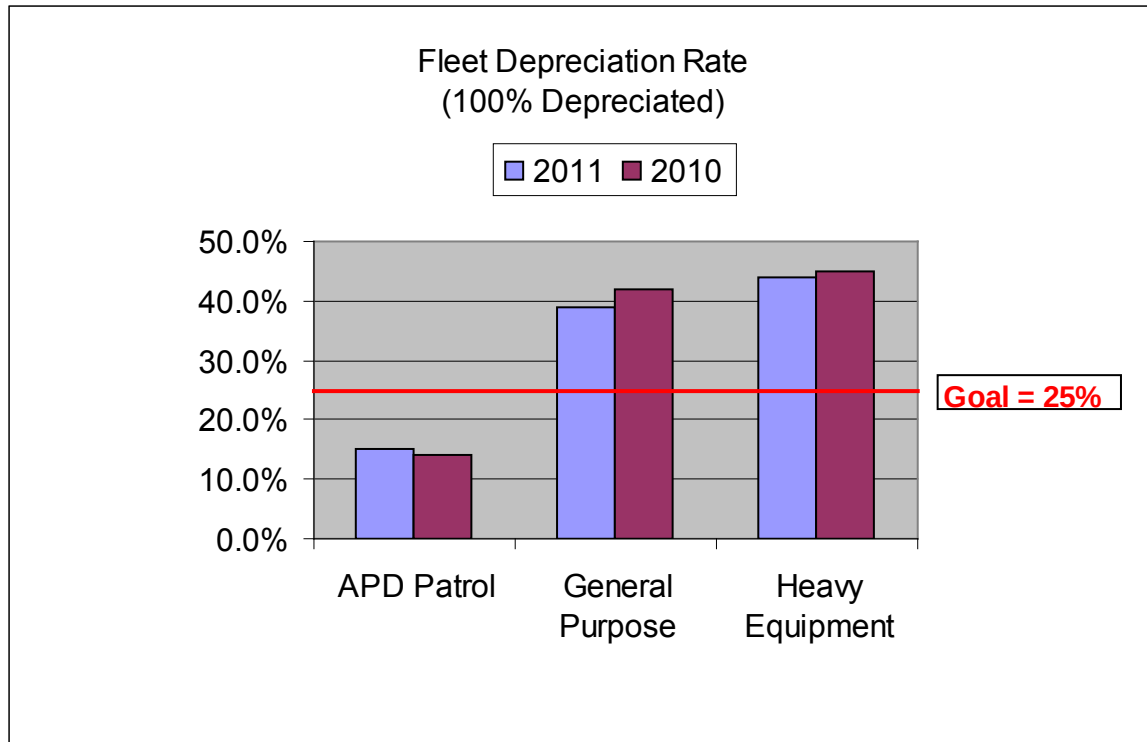
Measure #7: Percent of police cruisers, general government, and heavy equipment vehicles in commission



Fleet Maintenance Section
Maintenance and Operations Division
Public Works Department

Anchorage: Performance. Value. Results.

Measure #8: Percent of vehicles beyond depreciated life still in use for police cruisers, general government, and heavy equipment



Facility Maintenance Section
Maintenance and Operations Division
Public Works 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

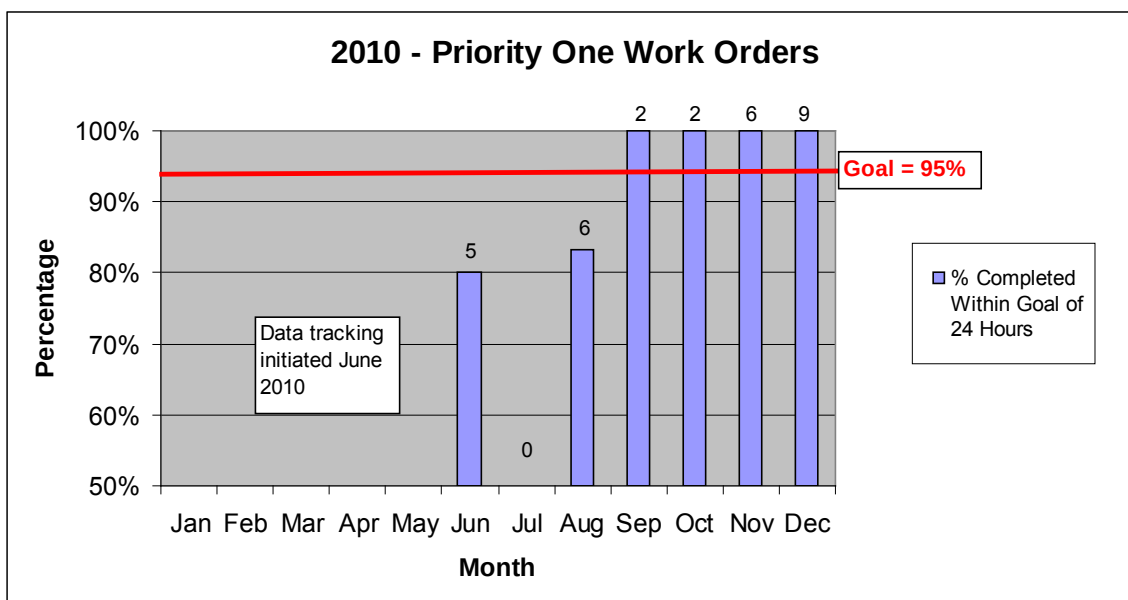
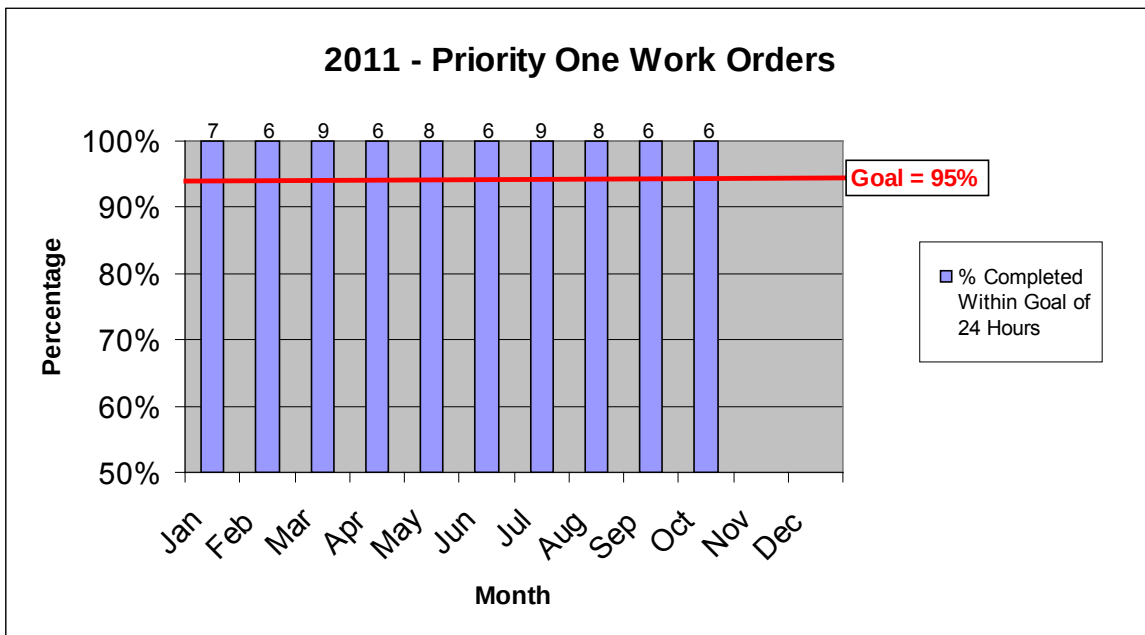
Explanatory Information

- Tracking information for these measures began June 1, 2010.

**Facility Maintenance Section
Maintenance and Operations Division
Public Works Department**

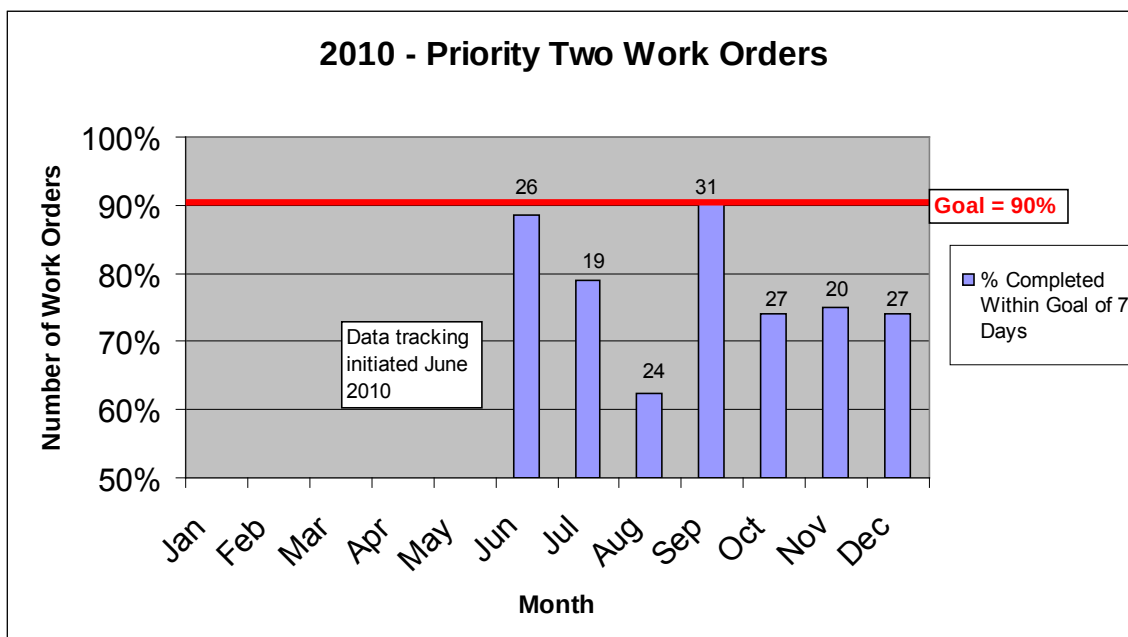
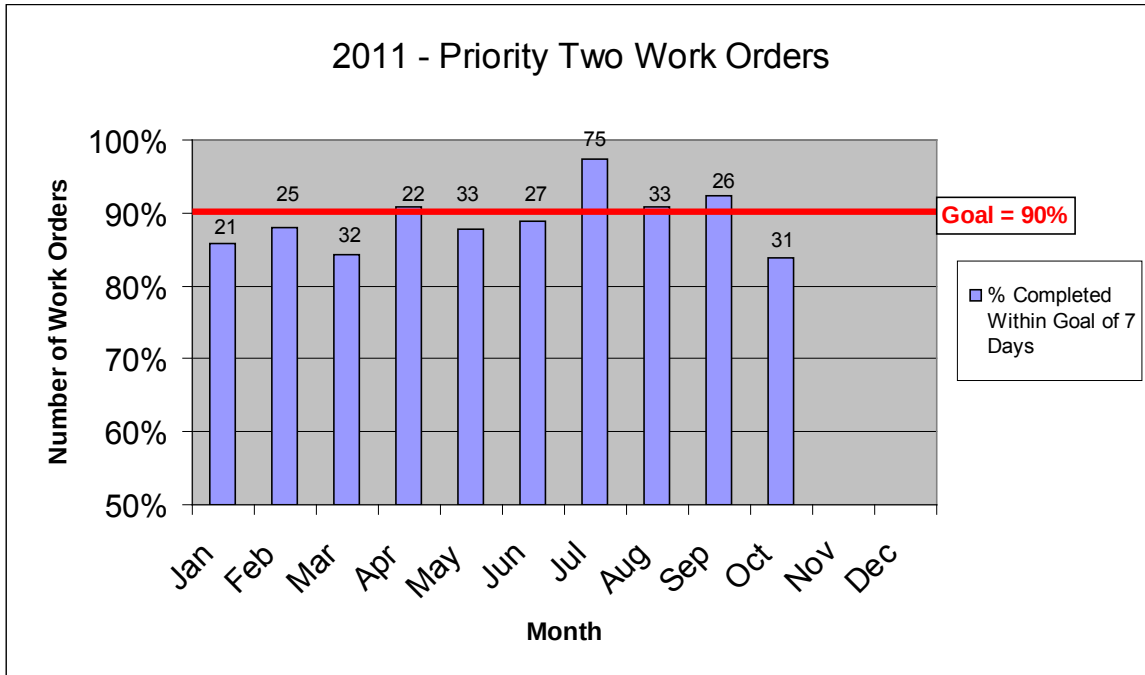
Anchorage: Performance. Value. Results.

Measure #9: Percent of Priority 1 (emergency) work orders completed within 24 hours



Facility Maintenance Section
Maintenance and Operations Division
Public Works Department
Anchorage: Performance. Value. Results.

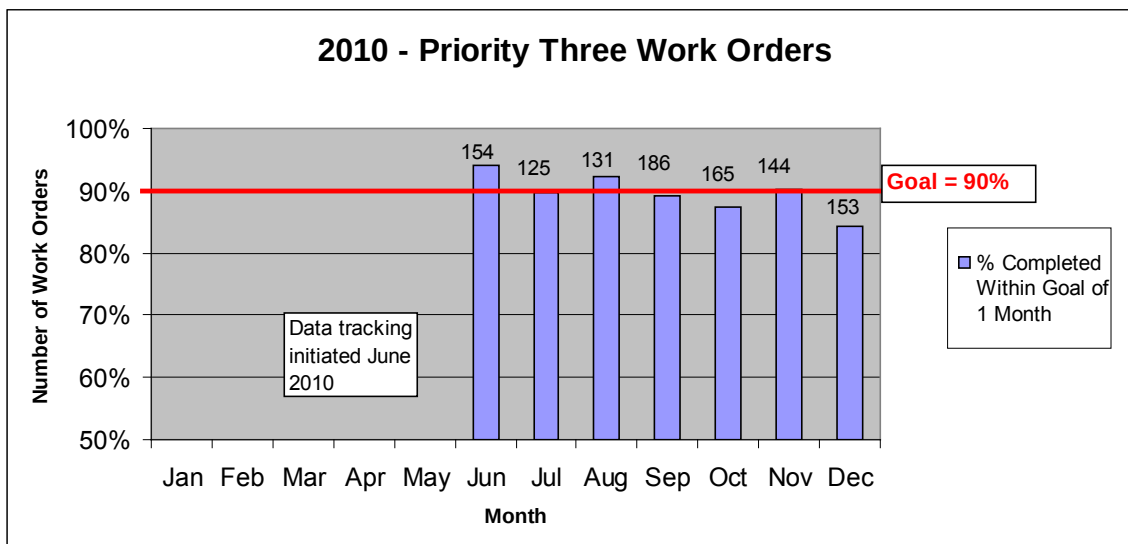
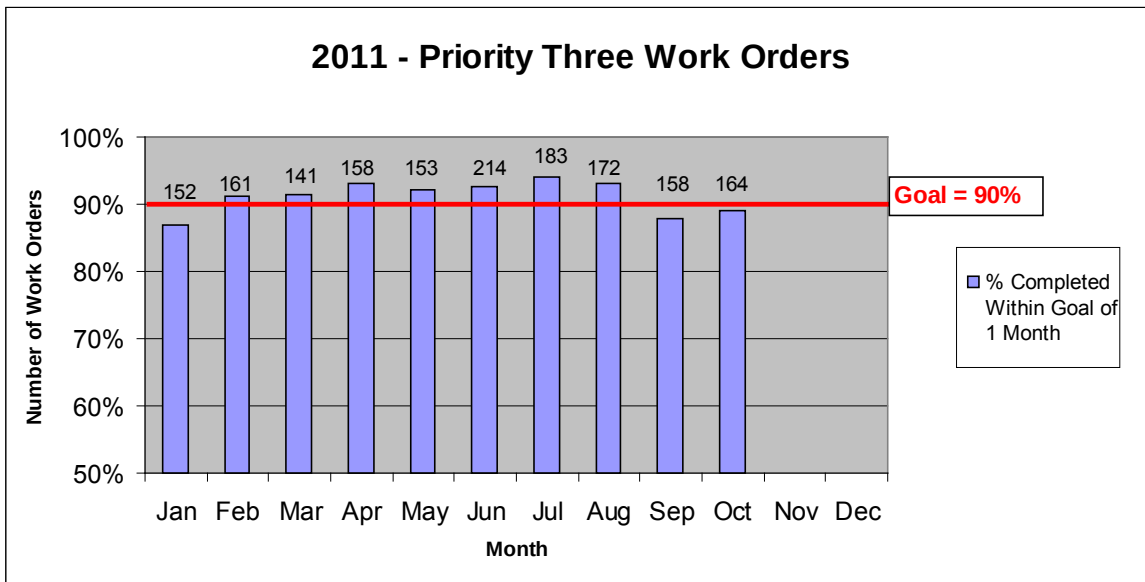
Measure #10: Percent of Priority 2 (urgent) work orders completed within seven days



**Facility Maintenance Section
Maintenance and Operations Division
Public Works Department**

Anchorage: Performance. Value. Results.

Measure #11: Percent of Priority 3 (priority) work orders completed within one month



Capital Projects Section Maintenance and Operations Division Public Works 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

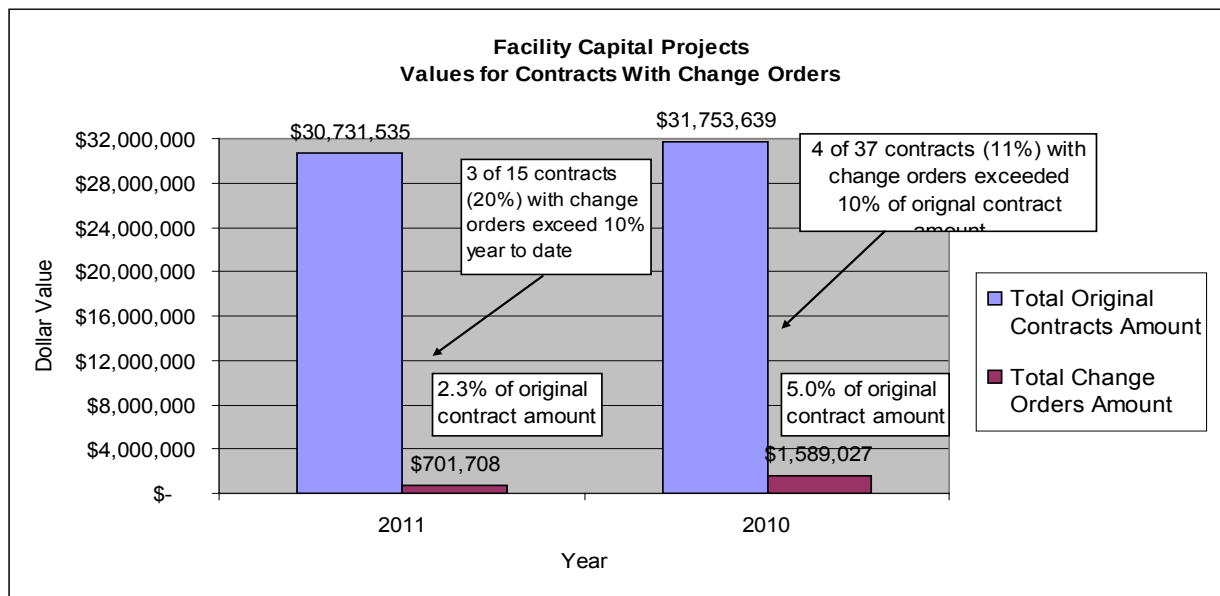
Progress in achieving goals shall be measured by:

- Dollar values of construction contracts with change orders and Dollar values of change order costs compared to original contract cost

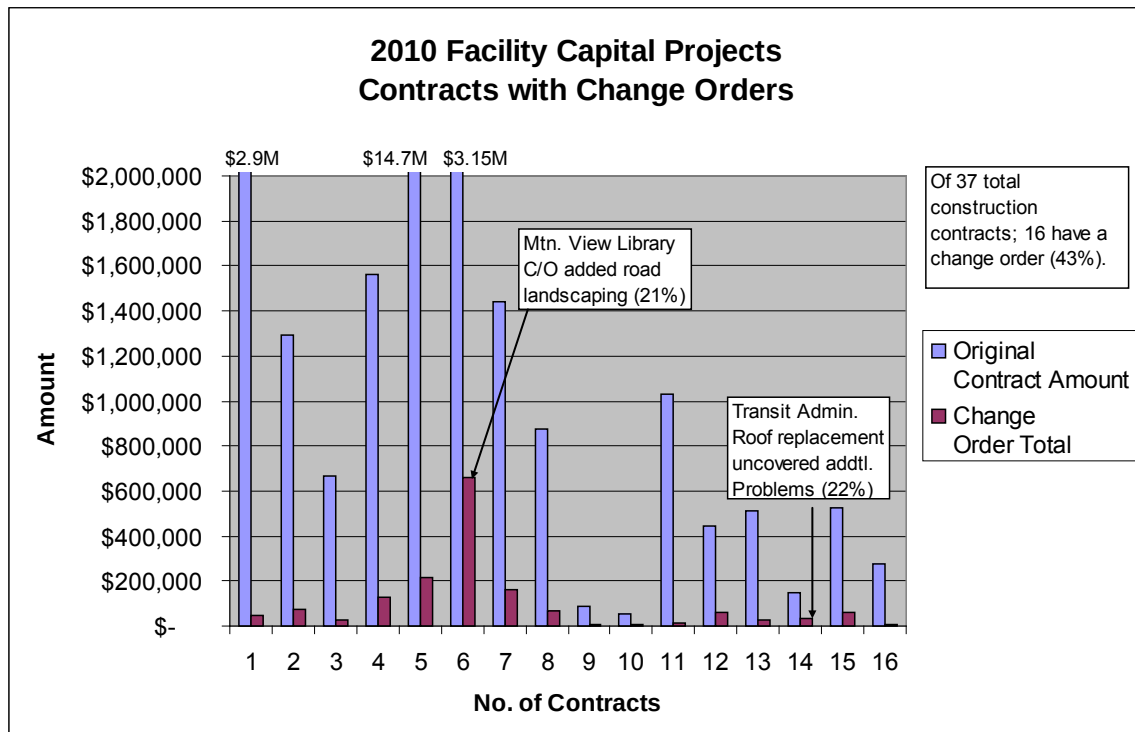
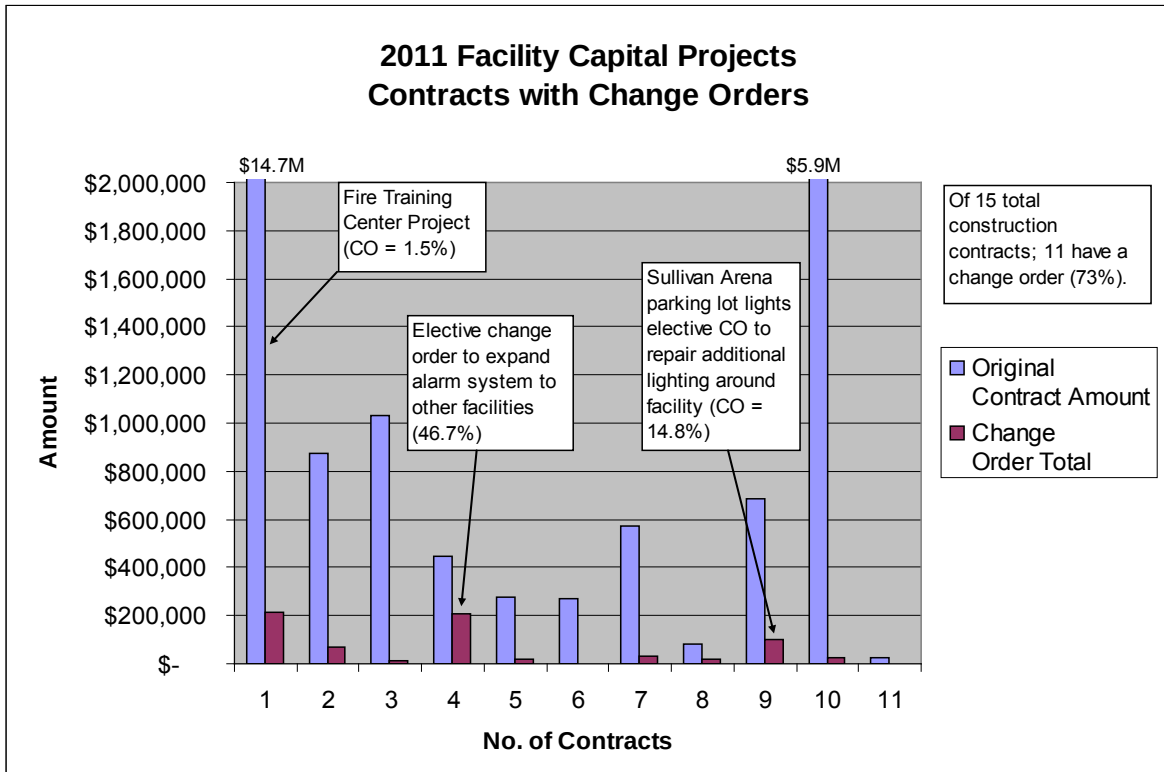
Explanatory Information

- Tracking information for these measures began January 1, 2010.

Measure #12: Dollar values of construction contracts with change orders, and Dollar values of change order costs compared to original contract cost



Capital Projects Section
Maintenance and Operations Division
Public Works Department
Anchorage: Performance. Value. Results.



Administration Division
Public Works Department
Anchorage: Performance. Value. Results.

Mission

Provide administrative, budgetary, fiscal, and personnel support to ensure departmental compliance with Municipal policies and procedures, codes, guidelines, and financial regulations.

Core Services

- Process accounts payable.
- Process department payroll.
- Submit Assembly documents.

Accomplishment Goals

- Develop Strategic Plan to establish department goals and objectives to increase efficiencies and productivity.
- Reduce payroll adjustments to correct time reporting errors.
- Reduce accounts payable transactions requiring payment of late fees.

Performance Measures

Progress in achieving goals shall be measured by:

- Strategic Plan completed by July 2013.
- Annual cost payroll processing cost per employee.
- Percent of accounts payable transactions paid by due date.

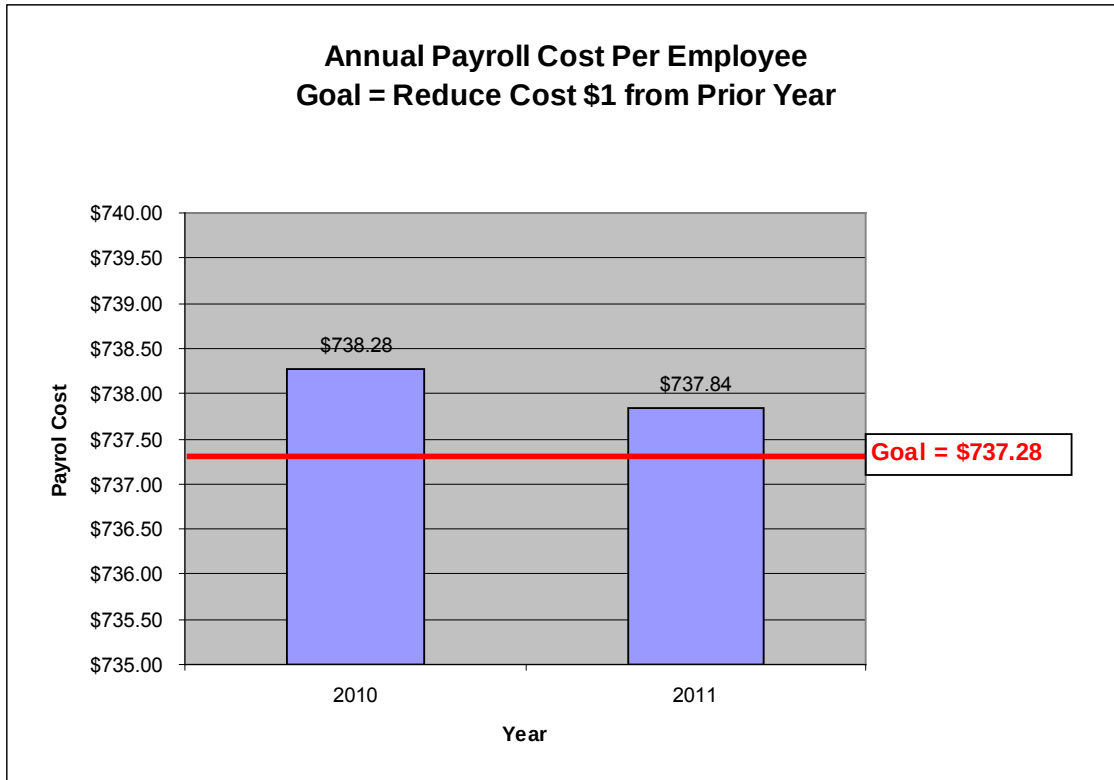
Explanatory Information

- Prior year data for the following measures is unavailable. Tracking information for these measures will begin July 1, 2010.

Measure #1: Strategic plan completed by July 2013.

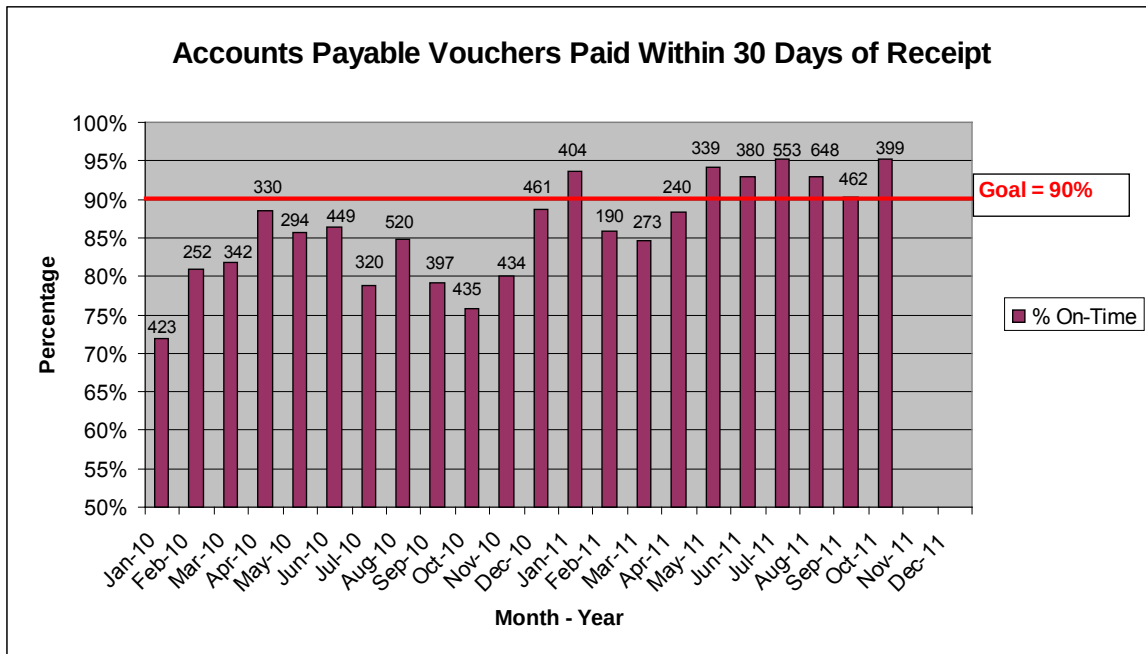
Administration Division
Public Works Department
Anchorage: Performance. Value. Results.

Measure #2: Annual payroll processing cost per employee.



Administration Division
Public Works Department
Anchorage: Performance. Value. Results.

Measure #3: Percent of accounts payable vouchers paid by due date.



Traffic Division
Public Works 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 impact review of development plans and building permits.

Accomplishment Goals

- Continuous improvement in the safe and efficient movement of people and goods
- Timely investigation and response to community traffic inquiries.
- Traffic operation improvements that maximize transportation safety and system efficiency.

Performance Measures

Progress in achieving goals shall be measured by:

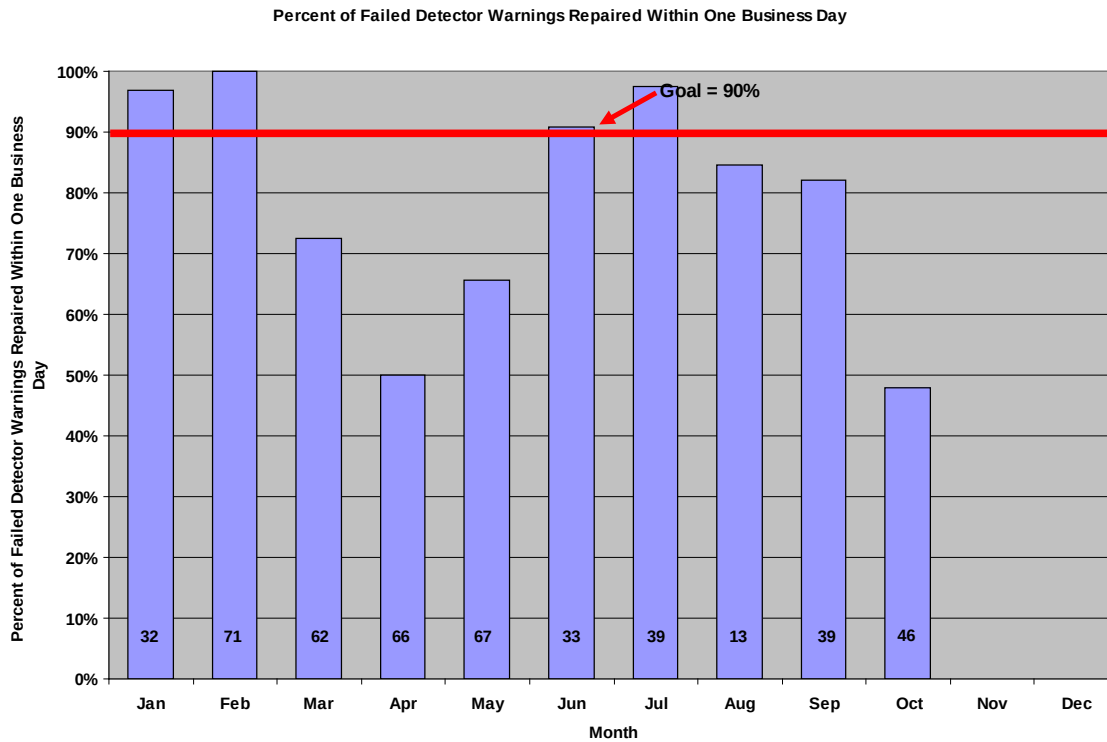
- % of failed detector warnings repaired within one business.
- % of damaged stop Signs repaired/replaced within 2 hours of notification
- % of community inquiries investigated and responded to within five working days

Explanatory Information

- Tracking information for these measures began January 1, 2011.

Traffic Division
Public Works Department
Anchorage: Performance. Value. Results.

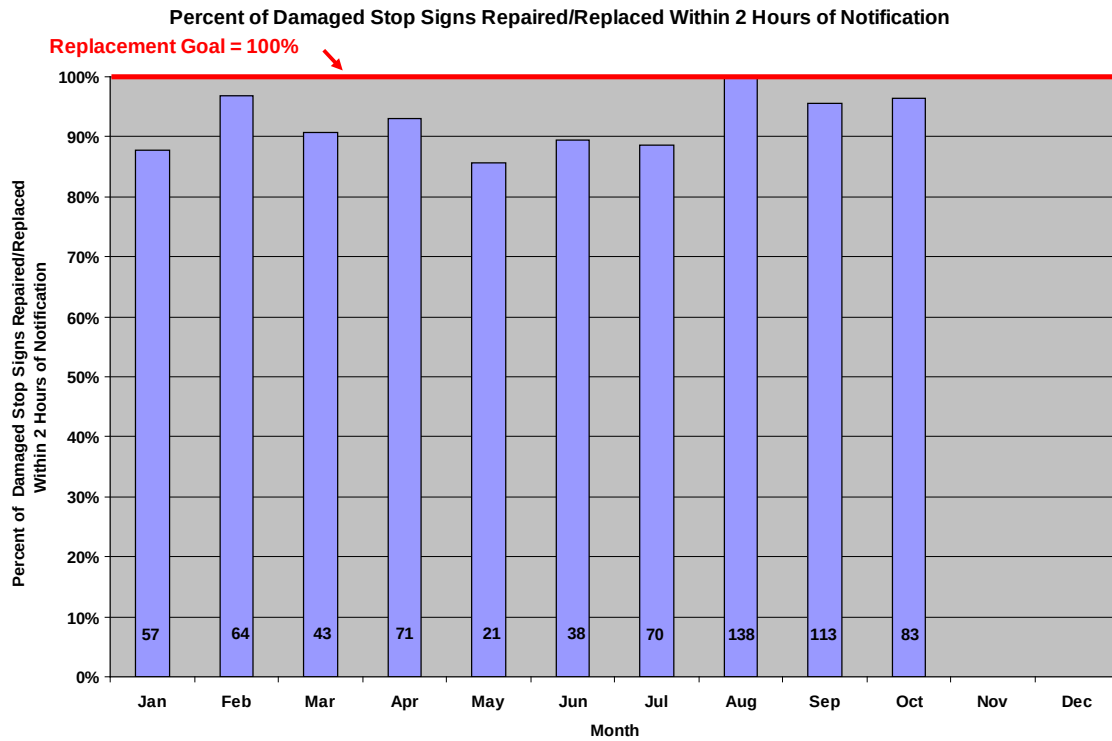
Measure #1: Percent of failed detector warnings repaired within one business day



Prior year information not available.

Traffic Division
Public Works Department
Anchorage: Performance. Value. Results.

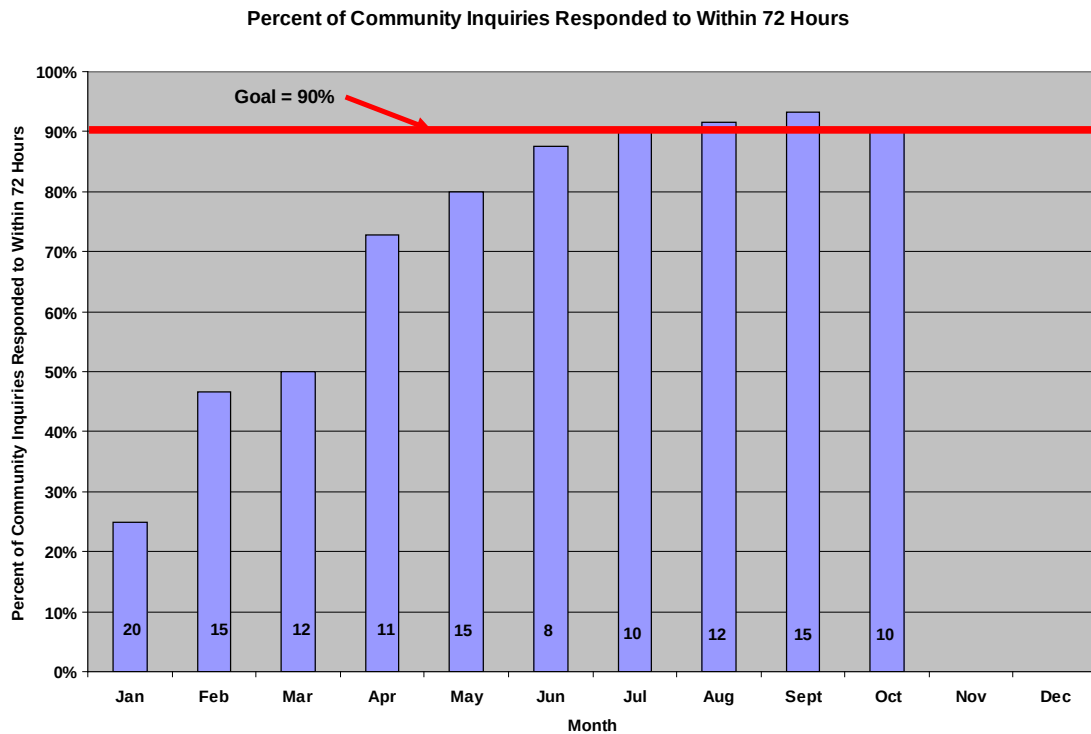
Measure #2: Percent of damaged stop Signs repaired/replaced within 2 hours of notification



Prior year information not available.

Traffic Division
Public Works Department
Anchorage: Performance. Value. Results.

Measure #3: Percent of community inquiries investigated and responded to within 72 hours

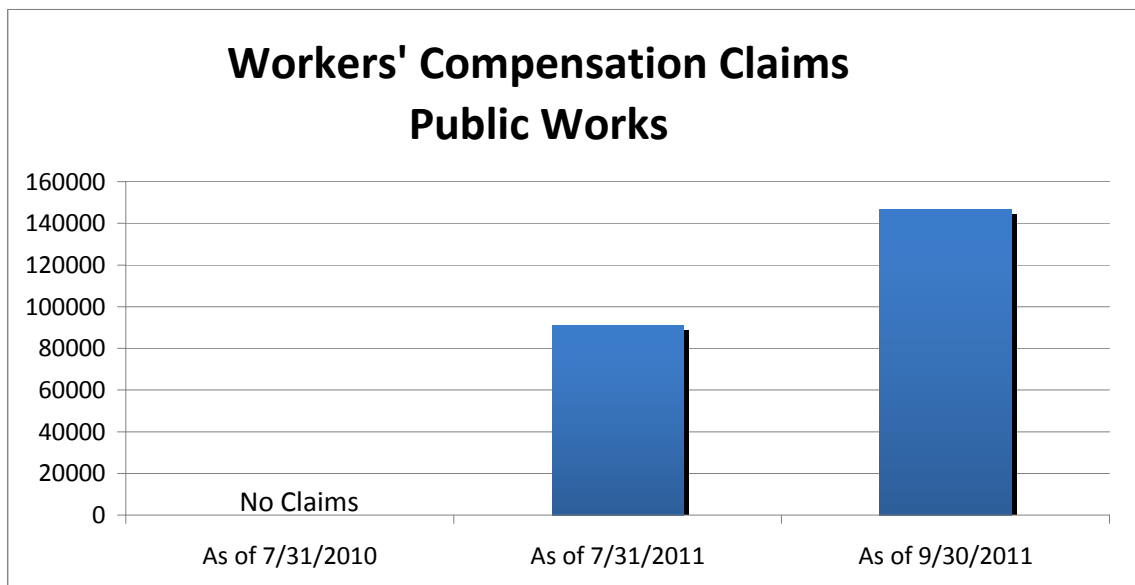


Prior year information not available.

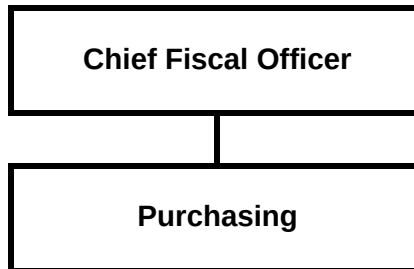
PVR Measure WC: Managing Workers' Compensation Claims

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.



Purchasing



Purchasing

Description

The Purchasing Department is the office responsible for the acquisition of supplies, services, and construction in support of the operations of the Municipality. The Department is the entity within the Municipality authorized to issue Invitations to Bid and Requests for Proposal. The Department issues purchase orders, develops term contracts, and acquires supplies and services. The Department also disposes of all municipal surplus property and equipment.

The Purchasing Department is very 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 business and contractor community to participate in the various bidding 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 are highly encouraged, and participation goals for sub-contracting may be required depending on the source of funding.

Department Goals

- Maintain current level of service with the increasing demands placed upon the department
- Provide departments with the resources 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
- Develop method of accounting for inventory and fixed assets per City guidelines
- Future centralization of the Purchasing process

Purchasing Department Summary

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Division				
Purchasing Admin	1,261,671	1,581,159	1,760,416	11.34%
Direct Cost Total	1,261,671	1,581,159	1,760,416	11.34%
Intragovernmental Charges				
Charges by Other Departments	101,668	173,131	138,512	<20.00%>
Charges to Other Departments	(991,510)	(1,474,708)	(1,565,885)	6.18%
Function Cost Total	371,829	279,582	333,043	19.12%
Program Generated Revenue	(348,796)	(269,500)	(269,500)	-
Net Cost Total	23,033	10,082	63,543	530.24%
Direct Cost by Category				
Personnel	1,104,995	1,465,679	1,644,936	12.23%
Supplies	13,723	10,060	10,060	-
Travel	-	3,700	3,700	-
Contractual/Other Services	142,953	101,720	101,720	-
Debt Service/Depreciation	-	-	-	-
Direct Cost Total	1,261,671	1,581,159	1,760,416	11.34%
Position Summary as Budgeted				
Full-Time	13	13	15	
Part-Time	-	1	1	
Position Total	13	14	16	

Purchasing

Reconciliation from 2011 Revised Budget to 2012 Approved Budget

	Direct Costs	Positions		T
		FT	PT	
2011 Revised Budget	1,581,159	13	1	-
2011 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments	22,815	-	-	-
2012 Continuation Level	1,603,974	13	1	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Proposed Budget Changes				
- Leave cash-out adjustment	(45,242)	-	-	-
- Transfer 2 buyer positions from AWWU	201,684	2	-	-
2012 S Revisions/Assembly Amendments/Mayor Vetoes				
- None	-	-	-	-
2012 Approved Budget	1,760,416	15	1	-

Purchasing
Division Summary
Purchasing Admin
 (Dept ID # 1912)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	1,104,995	1,465,679	1,644,936	12.23%
Supplies	13,723	10,060	10,060	-
Travel	-	3,700	3,700	-
Contractual/Other Services	142,953	101,720	101,720	-
Manageable Direct Cost Total	1,261,671	1,581,159	1,760,416	11.34%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	1,261,671	1,581,159	1,760,416	11.34%
Revenue by Fund				
Fund 101 - Areawide General	348,796	269,500	269,500	-
Revenue Total	348,796	269,500	269,500	-

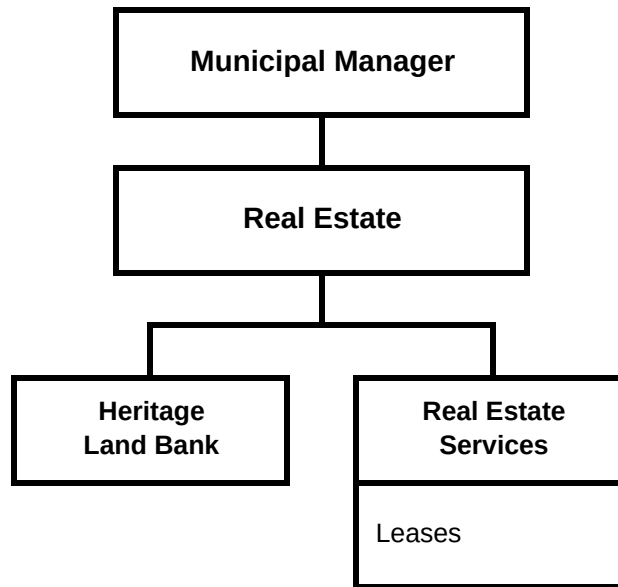
Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	3	-	4	-	6	-
Deputy Purchasing Officer	1	-	2	-	2	-
Junior Admin Officer	1	-	1	-	1	-
Office Associate	2	-	2	-	2	-
Principal Admin Officer	2	-	2	-	2	-
Purchasing Director	1	-	-	1	-	1
Senior Office Assistant	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Special Admin Assistant II	1	-	-	-	-	-
Positions as Budgeted Total	13	-	13	1	15	1

Purchasing
Division Detail
Purchasing Admin
 (Dept ID # 1912)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	655,574	896,280	1,007,565	12.42%
1201 - Overtime	1,345	-	-	-
1301 - Leave/Holiday Accruals	78,784	59,961	21,869	<63.53%>
1401 - Benefits	369,293	523,534	629,597	20.26%
1601 - Vacancy Factor	-	(14,095)	(14,095)	-
Salaries and Benefits Total	1,104,995	1,465,679	1,644,936	12.23%
Supplies	13,723	10,060	10,060	-
Travel	-	3,700	3,700	-
Contractual/Other Services	142,953	101,720	101,720	-
Manageable Direct Cost Total	1,261,671	1,581,159	1,760,416	11.34%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	1,261,671	1,581,159	1,760,416	11.34%
Intra-Governmental Charges				
Charges By Other Departments	101,668	173,131	138,512	<20.00%>
Charges to Other Departments	(991,510)	(1,474,708)	(1,565,885)	6.18%
Program Generated Revenue				
9499 - Reimbursed Cost	203,581	105,000	105,000	-
9742 - Other Property Sales	33	-	-	-
9791 - Cash Over & Short	(21)	-	-	-
9795 - Sale Of Contractor Specs	12,490	4,500	4,500	-
9798 - Miscellaneous Revenues	132,713	160,000	160,000	-
Program Generated Revenue Total	348,796	269,500	269,500	-
Net Cost				
Manageable Direct Cost	1,261,671	1,581,159	1,760,416	11.34%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	101,668	173,131	138,512	<20.00%>
Charges to Other Departments	(991,510)	(1,474,708)	(1,565,885)	6.18%
Program Generated Revenue	(348,796)	(269,500)	(269,500)	-
Net Cost Total	23,033	10,082	63,543	530.24%

Real Estate



Real Estate

Description

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.

Department Services

- Acquisitions and disposals: Authority to administer on behalf of the Municipality of Anchorage the acquisition and disposal of real property via lease, exchange, sale, easements, permits and use agreements
- Inventory: Maintain current and accurate inventory of municipal lands
- Property Management: Provide management of municipal lands and improvements
- Protection: Conservation and preservation of wetlands, maintenance and protection of MOA lands and improvements, to include prevention and cleanup of hazardous conditions
- Highest and Best Use: Employ maximum valued use and purpose for municipal lands and improvements
- Tax Foreclosures: Administer foreclosure proceedings for delinquent real estate property taxes

Divisions

- Heritage Land Bank
 - o Manages only Public Sector, Municipally owned real estate in a manner designed to benefit the citizens of Anchorage and promote orderly development.
- Real Estate Services
 - o Buys, sells and leases land for other municipal departments (the public sector), and maintains and manages municipal lands not in the Heritage Land Bank or the Anchorage Community Development Authority inventories.
 - o Forecloses and sells private sector properties that the MOA must take a Tax Deed for delinquencies on taxes and/or assessments.

Real Estate Department Summary

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Division				
Heritage Land Bank	1,015,844	953,835	862,962	<9.53%>
Real Estate Services	7,694,107	6,880,420	7,149,247	3.91%
Direct Cost Total	8,709,951	7,834,255	8,012,209	2.27%
Intragovernmental Charges				
Charges by Other Departments	577,846	781,808	791,302	1.21%
Charges to Other Departments	(6,119,074)	(6,241,506)	(6,007,578)	<3.75%>
Function Cost Total	3,168,723	2,374,557	2,795,934	17.75%
Program Generated Revenue	(2,573,163)	(886,177)	(1,170,600)	32.10%
Net Cost Total	595,560	1,488,380	1,625,334	9.20%
Direct Cost by Category				
Personnel	821,537	922,528	809,940	<12.20%>
Supplies	4,000	5,200	5,500	5.77%
Travel	620	1,000	1,000	-
Contractual/Other Services	7,875,176	6,894,027	7,188,069	4.27%
Debt Service/Depreciation	-	-	-	-
Equipment, Furnishings	8,617	11,500	7,700	<33.04%>
Direct Cost Total	8,709,951	7,834,255	8,012,209	2.27%
Position Summary as Budgeted				
Full-Time	8	8	7	
Part-Time	-	-	-	
Position Total	8	8	7	

Real Estate

Reconciliation from 2011 Revised Budget to 2012 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2011 Revised Budget	7,834,255	8	-	-
2011 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments	41,129	-	-	-
- Annual increase in contractual obligations for pre-existing lease agreements	290,542	-	-	-
2012 Continuation Level	8,165,926	8	-	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Proposed Budget Changes				
- Leave cash-out adjustment	(31,282)	-	-	-
- Delete funded but vacant Property Management Officer	(122,435)	(1)	-	-
2012 S Revisions/Assembly Amendments/Mayor Vetoes				
- None	-	-	-	-
2012 Approved Budget	8,012,209	7	-	-

Real Estate
Division Summary
Heritage Land Bank
 (Dept ID # 1221)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	528,729	606,435	533,162	<12.08%>
Supplies	3,480	4,400	4,700	6.82%
Travel	620	1,000	1,000	-
Contractual/Other Services	479,489	331,000	316,900	<4.26%>
Equipment, Furnishings	3,525	11,000	7,200	<34.55%>
Manageable Direct Cost Total	1,015,844	953,835	862,962	<9.53%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	1,015,844	953,835	862,962	<9.53%>
Revenue by Fund				
Fund 221 - HLB Fund	2,173,273	522,000	607,000	16.28%
Revenue Total	2,173,273	522,000	607,000	16.28%

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Admin Officer	1	-	1	-	1	-
Program & Policy Director	1	-	1	-	-	-
Special Admin Assistant	1	-	1	-	1	-
Special Admin Assistant I	2	-	2	-	2	-
Positions as Budgeted Total	5	-	5	-	4	-

Real Estate
Division Detail
Heritage Land Bank
 (Dept ID # 1221)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	314,170	374,705	359,489	<4.06%>
1301 - Leave/Holiday Accruals	33,442	25,068	3,445	<86.26%>
1401 - Benefits	181,117	206,662	170,228	<17.63%>
Salaries and Benefits Total	528,729	606,435	533,162	<12.08%>
Supplies	3,480	4,400	4,700	6.82%
Travel	620	1,000	1,000	-
Contractual/Other Services	479,489	331,000	316,900	<4.26%>
Equipment, Furnishings	3,525	11,000	7,200	<34.55%>
Manageable Direct Cost Total	1,015,844	953,835	862,962	<9.53%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	1,015,844	953,835	862,962	<9.53%>
Intra-Governmental Charges				
Charges By Other Departments	463,028	632,414	510,608	<19.26%>
Program Generated Revenue				
9139 - Land Use Permits	1,040,850	5,000	5,000	-
9499 - Reimbursed Cost	797	1,000	2,000	100.00%
9566 - Pipe ROW Fee	142,857	60,000	144,000	140.00%
9672 - Prior Yr Expense Recovery	193,632	-	-	-
9731 - Lease & Rental Revenue	61,903	40,000	40,000	-
9732 - Lease-St Land Conveyance	3,267	5,000	5,000	-
9741 - State Land Block	-	10,000	10,000	-
9744 - Land Sales-Cash	-	400,000	400,000	-
9748 - Wetlands Mitigation Credit	692,693	-	-	-
9761 - Cash Pools Short-Term Int	26,763	1,000	1,000	-
9767 - Unrealized Gains & Losses	8,761	-	-	-
9798 - Miscellaneous Revenues	1,750	-	-	-
Program Generated Revenue Total	2,173,273	522,000	607,000	16.28%
Net Cost				
Manageable Direct Cost	1,015,844	953,835	862,962	<9.53%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	463,028	632,414	510,608	<19.26%>
Program Generated Revenue	(2,173,273)	(522,000)	(607,000)	16.28%
Net Cost Total	(694,400)	1,064,249	766,570	<27.97%>

Real Estate
Division Summary
Real Estate Services
 (Dept ID # 1222, 1223)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	292,808	316,093	276,778	<12.44%>
Supplies	520	800	800	-
Travel	-	-	-	
Contractual/Other Services	7,395,687	6,563,027	6,871,169	4.70%
Equipment, Furnishings	5,092	500	500	-
Manageable Direct Cost Total	7,694,107	6,880,420	7,149,247	3.91%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	7,694,107	6,880,420	7,149,247	3.91%
Revenue by Fund				
Fund 101 - Areawide General	399,890	364,177	563,600	54.76%
Revenue Total	399,890	364,177	563,600	54.76%

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Program & Policy Director	-	-	-	-	1	-
Property Management Ofcr	1	-	1	-	-	-
Senior Office Associate	1	-	1	-	1	-
Positions as Budgeted Total	3	-	3	-	3	-

Real Estate
Division Detail
Real Estate Services
 (Dept ID # 1222, 1223)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	167,593	189,838	144,620	<23.82%>
1301 - Leave/Holiday Accruals	20,786	12,700	3,401	<73.22%>
1401 - Benefits	104,429	113,554	128,757	13.39%
Salaries and Benefits Total	292,808	316,093	276,778	<12.44%>
Supplies	520	800	800	-
Travel	-	-	-	-
Contractual/Other Services	7,395,687	6,563,027	6,871,169	4.70%
Equipment, Furnishings	5,092	500	500	-
Manageable Direct Cost Total	7,694,107	6,880,420	7,149,247	3.91%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	7,694,107	6,880,420	7,149,247	3.91%
Intra-Governmental Charges				
Charges by Other Departments	114,817	149,394	280,694	87.89%
Charges To Other Departments	(6,119,074)	(6,241,506)	(6,007,578)	<3.75%>
Program Generated Revenue				
9004 - Tax Cost Recoveries	271,200	250,000	250,000	-
9139 - Land Use Permits	900	-	-	-
9449 - Museum Admission Fees	1,125	1,000	-	-
9492 - Service Fees-School Dist	522	500	1,000	100.00%
9499 - Reimbursed Cost	24,477	15,000	15,000	-
9672 - Prior Yr Expense Recovery	1,434	-	-	-
9731 - Lease & Rental Revenue	100,232	97,677	297,600	204.68%
Program Generated Revenue Total	399,890	364,177	563,600	54.76%
Net Cost				
Manageable Direct Cost	7,694,107	6,880,420	7,149,247	3.91%
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	114,817	149,394	280,694	87.89%
Charges To Other Departments	(6,119,074)	(6,241,506)	(6,007,578)	<3.75%>
Program Generated Revenue	(399,890)	(364,177)	(563,600)	54.76%
Net Cost Total	1,289,961	424,131	858,764	102.48%

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

- Acquisitions and disposals: Authority to administer on behalf of the Municipality of Anchorage the acquisition and disposal of real property via lease, exchange, sale, easements, permits and use agreements.
- Inventory: Maintain current and accurate inventory of municipal lands
- Property Management: Provide management of municipal lands and improvements
- Protection: Conservation and preservation of wetlands, maintenance and protection of MOA lands and improvements, to include prevention and cleanup of hazardous conditions
- Highest and Best Use: Employ maximum valued use and purpose for municipal lands and improvements
- Tax Foreclosures: Administer foreclosure proceedings for delinquent real estate property taxes

Accomplishment Goals

- Maximize amount of acreage mitigated through appropriate responses to negative impacts on HLB inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, and/or vandalism.
- Number of disposals from HLB inventory provided to: a) municipal agencies, and b) the private sector
- Respond to project reviews with a goal of no more than five working days
- 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.

Heritage Land Bank Division Real Estate Department

Anchorage: Performance. Value. Results.

Purpose

“It is the mission of the Heritage Land Bank (HLB) to manage uncommitted municipal land and the Heritage Land Bank Fund in a manner designed to benefit present and future residents of Anchorage, promote orderly development, and achieve the goals of the Comprehensive Plan.” (AMC 25.40.010)

Division Direct Services

Provide 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
- Dispose of inventory to appropriate municipal agencies and the private sector
- Timely reviews in order to keep current and move forward on municipal projects involving real estate

Performance Measures

Progress in achieving goals will be measured by:

Measure #1: Number of HLB parcels mitigated through appropriate responses to negative impacts on HLB inventory due fire, insect damage, illegal dumping of hazardous or contaminated materials, and vandalism.

2011: # of Inspected HLB Inventory Parcels, by Quarter

	1 st Qtr 2011	2 nd Qtr 2011	3 rd Qtr 2011	4 th Qtr 2011
Region 1	0	0	0	
Region 2	0	5	0	
Region 3	0	6	2	
Region 4	0	4	1	
Region 5	1	0	4	
Region 6 (Bird/Indian)	0	12	1	
Region 6 (Girdwood)	1	4	14	
TOTAL	2	31	22	

Measure #2: Number of disposals from HLB inventory provided to: a) municipal agencies and; b) the private sector

2011 Year-to-Date

	ENTITY	ACTION	HLB PARCEL #	ACRES	AMOUNT
PUBLIC SECTOR	US Gov't.	Lease amendment	4-033-A	.67	No fee
PRIVATE SECTOR	CEA	Lease	6-009B	.32	FMV
	Private	Sale	6-003A	2.36	FMV
	Private?	Sale	4-039	5±	FMV
	GCI	Easement	6-002	.58	FMV
	CEA	Easement	6-016 (ptn.)	1,000 sq. ft.	No Fee

Measure #3: Respond to project reviews with a goal of no more than five working days.

2011							
1 st Qtr.		2 nd Qtr.		3 rd Qtr.		4 th Qtr.	
# of reviews	n/a	# of reviews	52	# of reviews	34	# of reviews	
Average response days	n/a	Average response days	2.38	Average response days	1.41	Average response days	

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.

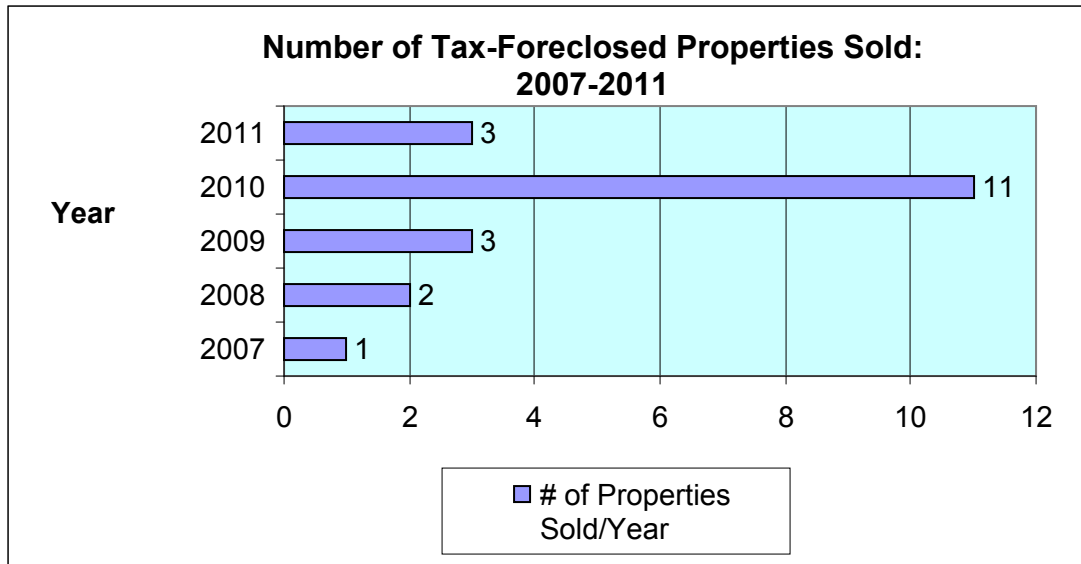
Accomplishment Goals

- 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 assessments

FORECLOSURE PUBLICATION														
FINDINGS OF FACT														
DEEDED														
TAX YEAR	FRCL Year	No. Accts.	Prin., Interest, Cost	Penalty	FRCL Year	No. Accts.	Prin., Interest, Cost	Penalty	Deed Year	No. Accts.	Prin., Interest, Cost	Penalty		
1999	2000	Tax	2,016	\$4,874,891	2000	Tax	1,346	\$3,584,382	2001	Tax	42	\$54,052		
		BID	13	\$6,800		BID	8	\$4,080		BID	2	\$3,243		
		S.A.	209	\$225,259			S.A.	127			\$174,399	S.A.	3	\$1,201
	3AN-00-5343		2,238	\$5,106,950		1,481		\$3,762,861		47	\$58,497			
2000	2001	Tax	2,008	\$4,971,818	2001	Tax	1,143	\$3,463,492	2002	Tax	35	\$62,255		
		BID	19	\$12,162		BID	15	\$11,956		BID	1	\$685		
		S.A.	227	\$255,316			S.A.	124			\$173,368	S.A.	3	\$1,767
	3AN-01-05311		2,254	\$5,239,296		1,282		\$3,648,816		39	\$64,707			
2001	2002	Tax	1,831	\$5,179,633	2002	Tax	1,009	\$3,464,433	2003	Tax	55	\$108,654		
		BID	46	\$16,079		BID	22	\$12,116		BID				
		S.A.	177	\$224,513			S.A.	108			\$180,411	S.A.	4	\$8,853
	3AN-02-05143		2,054	\$5,420,225		1,139		\$3,656,960		59	\$117,507			
2002	2003	Tax	1,748	\$4,602,814	2003	Tax	983	\$3,197,381	2004	Tax	34	\$80,684		
		BID	25	\$13,948		BID	13	\$11,220		BID	0	\$0		
		S.A.	140	\$204,514			S.A.	70			\$153,057	s/a onl	S.A.	3
	3AN-03-04871		1,913	\$4,821,276		1,066		\$3,361,658		37	\$84,758			
2003	2004	Tax	1,570	\$4,349,292	2004	Tax	855	\$2,751,122	2005	Tax/BID	18	\$52,419		
		BID	66	\$27,282		BID	41	\$20,990		BID	0	\$0		
		S.A.	90	\$155,575			S.A.	44			\$106,940	S.A.	3	\$5,189
	3AN-04-05143		1,726	\$4,532,149		940		\$2,879,052		21	\$57,608			
2004	2005	Tax	1,540	\$4,415,608	2005	Tax	819	\$2,647,767	2006	Tax	26	\$51,725		
		BID	47	\$39,373		BID	26	\$16,741		BID	1	\$564		
		S.A.	91	\$68,668			S.A.	38			\$45,530	S.A.	2	\$4,090
	3AN-05-05683		1,678	\$4,523,649		883		\$2,710,038		29	\$56,379			
2005	2006	Tax	1,528	\$5,220,666	2006	Tax	936	\$3,235,347	2007	Tax	30	\$85,166		
		BID	44	\$20,716		BID	16	\$8,442		BID	0			
		S.A.	136	\$101,268			S.A.	50			\$54,192	S.A.	1	\$1,557
	3AN-06-05726		1,708	\$5,342,650		1,002		\$3,297,981		31	\$86,723			
2006	2007	Tax	1,773	\$5,785,999	2007	Tax	972	\$3,500,725	2008	Tax	50	\$115,712		
		BID	37	\$49,754		BID	25	\$30,309		BID				
		S.A.	81	\$86,853			S.A.	45			\$58,348	S.A.	2	\$14,684
	3AN-07-05551		1,891	\$5,922,606		1,042		\$3,589,382		52	\$130,396			
2007	2008	Tax	1,784	\$5,565,615	2008	Tax	1,112	\$4,670,006	2009	Tax	29	\$60,964		
		BID	38	\$26,518		BID	31	\$27,297		BID	0			
		S.A.	63	\$68,703			S.A.	63			\$40,601	S.A.	4	\$5,538
	3AN-08-05622		1,885	\$5,660,836		1,206		\$4,737,904		33	\$66,502			
2008	2009	Tax	1,601	\$7,253,192	2009	Tax	1,040	\$5,568,889	2010	Tax	31	\$113,121		
		1st Pub 3/5/2009	DID	42		\$41,920	27-Apr	DID		27	\$31,999	DID	0	\$0
		S.A.	81	\$59,939		S.A.		25		\$25,626	S.A.		0	\$0
	3AN-09-05631		1,724	\$7,355,051			1,092	\$5,626,514		31		\$113,121		
2009	2010	Tax	1,746	\$9,436,513	2010	Tax	1,008	\$5,822,545	2011	Tax				
		APU 004-201-10 PENDING SEPARATE RESOLUTION (1)					(\$916,757)							
		ADJ'D TAX FRCL'D BAL-					1007	\$4,905,788						
		DID	41	\$77,255		DID	25	\$48,725		DID				
2010	2011	Tax	1,677	\$7,417,715	2011	Tax	972	\$5,006,176	2012	Tax				
		1st Pub 3/3/2011	DID	47		\$45,127	DID	24		\$33,077	DID			
		S.A.	44	\$42,557		S.A.		22		\$25,339		S.A.		
	3AN-11-05912		1,768	\$7,505,399			1,018	\$5,064,592			\$0			

Measure #5: Annual Process for taking Clerk's Deed and subsequent sale of deeded property via sealed bid auction



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Capital Budget

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

How Capital Projects Are Budgeted

The Municipality has two documents that govern planning and funding of capital projects:

- Capital Improvement Budget (CIB) identifies projects and funding sources for the upcoming fiscal year; and
- Capital Improvement Plan (CIP) has a longer-term outlook that identifies projects for the next six years.

The Planning Process

The Office of Management and Budget (OMB) prepares a draft of the upcoming year's CIB in March. For each proposed project, the CIB lists its scope, funding source, 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.

In order to get to that final budget, the Mayor's priorities are communicated to departments and a survey is distributed to local community councils who prioritize projects as well as identify other needs. The departments also review projects previously included in the six-year CIP. This combined input is reflected in the draft reviewed by the Mayor. The Mayor may then request additional information and make changes, which are reflected in the CIB and CIP and are sent to the Assembly as the proposed CIB and proposed CIP.

Capital Budget

The Approval Process

The Anchorage Municipal Code directs 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. This summary is at a very high-level that 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; and
- The Planning and Zoning Commission is required to review the capital budgets and make recommendations to the Assembly.

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 also are required, which are held in October and November, at which the public can testify.

In late November/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 final adoption of the capital budgets is in November or 30 days prior to the end of the fiscal year.

General obligation bonds require voter approval and are placed before voters at the April election. Once approved and the bonds 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 and maintenance (O&M) costs associated with each project. O&M and debt service to repay the bonds are excluded from the Municipality's Tax Cap.

A goal of the Mayor's is to not increase the overall amount of the Municipality's general obligation debt. To that end, the total of any proposed bond package can't exceed the amount of debt being retired in any one year.

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. The 2012 State Legislative Program can be accessed from the Mayor's webpage at www.muni.org. If approved, these grants will be effective on July 1, the start of the State's fiscal year.

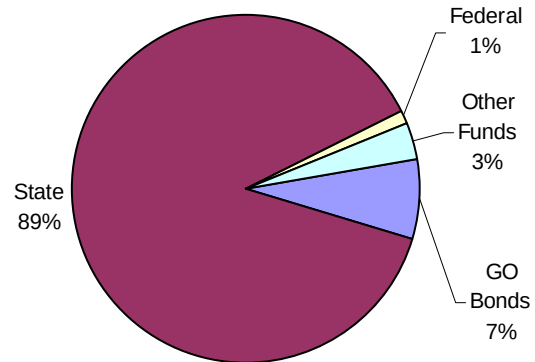
Federal grants are applied for on an individual project basis and awarded based on the Federal agency's timetable. Other funds include mill levy and operating contributions that are approved in the Municipality's operating budget and are available as early as January.

Capital Budget

Project Totals and Funding Sources

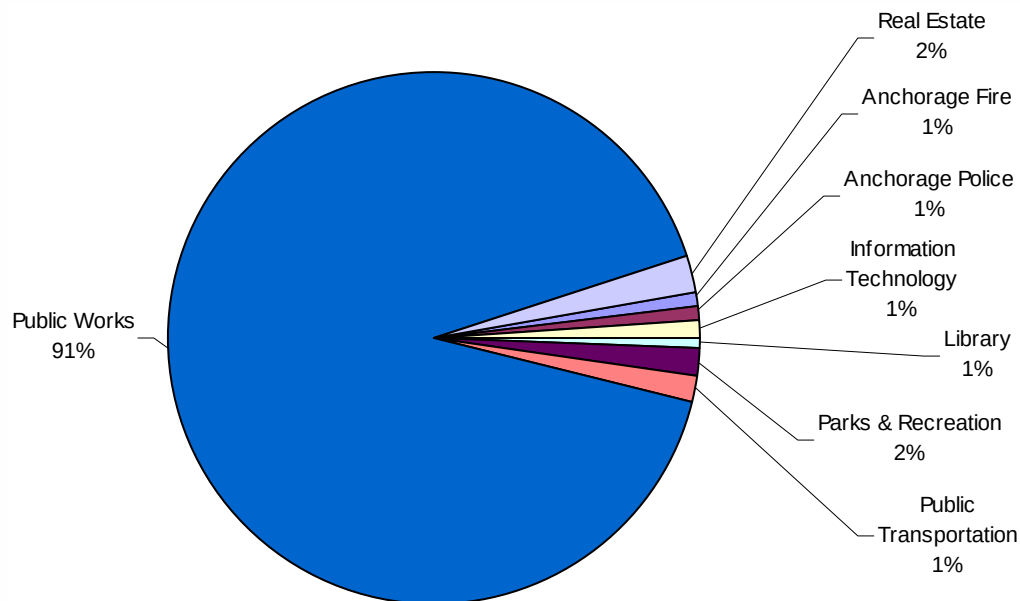
In the 2012 approved CIB, there are four major sources identified to pay for capital projects:

State Funds	\$376.2 million	89%
GO Bonds	\$31.8 million	7%
Other Funds	\$13.7 million	3%
Federal Funds	\$5.9 million	1%



In terms of capital projects by department:

Department	GO Bonds	State	Federal	Other	Total
Anchorage Fire	520	2,900	-	40	\$ 3,460
Anchorage Police	-	3,708	-	-	\$ 3,708
Information Technology	-	935	200	3,015	\$ 4,150
Library	-	2,625	-	840	\$ 3,465
Parks & Recreation	2,250	4,600	-	50	\$ 6,900
Public Transportation	428	2,575	3,342	-	\$ 6,345
Public Works	28,612	348,843	2,400	9,770	\$ 389,625
Real Estate	-	10,000	-	-	\$ 10,000
Total	\$ 31,810	\$ 376,186	\$ 5,942	\$ 13,715	\$ 427,653



Capital Budget

Significant Non-Routine Capital Projects

Most of the 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, none of which will have significant impact on the operating budget.

In-Car Video License Plate Recognition Project - \$2,608,000

Purchase In-car digital video systems in all marked patrol units and specialty response vehicles. The In-Car Video System will allow for evidentiary video recording of traffic and other responded incidents. The License Plate Recognition System integrates to the In-Car Video System, which will actively search passing license plates for stolen or reason to locate vehicles. (Page 24 -15)

Eagle River Area Snow Disposal Site - \$1,500,000

This project will construct a snow disposal facility serving the Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA). The Eagle River Area Snow Disposal Site provides two primary benefits to taxpayers. First, another snow storage site will enhance safety by creating wider roadways in the winter. The increase in snow storage capacity will allow more snow to be taken from CBERRRSA streets. The wider streets increases line of sight distances between drivers and non-motorized users and reduces the risk of accidents. Secondly, less trucking will be required for snow removal reducing operational costs and harmful truck emissions. The number of miles trucks will be required to haul snow will be reduced. (Page 24 - 177)

Transit Center Relocation - \$2,500,000

The review and design to implement and relocate the Downtown Transit Center for the future benefit and growth of Anchorage's People Mover's transit system. Project will include site investigation, route restructuring, and opportunities for a transit oriented development. (Page 24 - 221)

Approved 2012 CIB

For each approved project in the CIB, the following information is included on the following pages:

- Narrative description of each project;
- Estimated cost of the project or phase; and
- Financial impact of the project on operation and maintenance costs.

MICU AMBULANCE REPLACEMENT PROGRAM

Project ID:	AFD07008	Dept:	Anchorage Fire Department
Project Type:	Replacement	Start Date:	January 2011
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2013

Description:

Programmed replacement of Areawide EMS MICU ambulances to provide basic and advanced life support services and transport patients throughout the Municipality of Anchorage. Replace MICU ambulances in accordance with the departments vehicle replacement plan. Ambulances are heavily used and incur high levels of mileage. Ambulances are replaced approximately every 7 years.

Comments:

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	520	1,040	825	825	650	900	4,760
Project Total:	520	1,040	825	825	650	900	4,760

REPLACEMENT FIRE ENGINES: FIRST LINE RESPONSE (AFD)

Project ID: AFD07011 **Dept:** Anchorage Fire Department
Project Type: Replacement **Start Date:** April 2011
Location: Assembly: Areawide, House: District **End Date:** July 2015
 50-Anchorage Areawide, Community: Anchorage
 Fire Service Area

Description:

Programmed replacement of first line fire engines

2011-Engine 1, 2003, KME (Downtown Station #1)
 2012-Engine 3, 2003, KME (Airport Heights Road Fire Station #3)
 2013-Engine 5, 2003 KME (Spenard Road Fire Station #5)
 2014-Engine 4, 2005 KME (Tudor/McGuinness Fire Station #4)
 2015-Engine 6, 2005 KME (Patterson/Debarr Fire Station #6)

Comments:**Legislative Scope:**

NFPA recommends a 5-10 year lifespan on front line engines. The 11 year old Engine 2 and 17 year old Engine 8 well surpass the replacement schedule.

In 2008 Engine 2 responded to 2412 calls for service in Downtown Anchorage and the Port Area. By September 15, 2009 Engine 2 has responded to 1977 calls this year and currently has 106,000 miles. Engine 2 is the third busiest fire engine in AFD with a 22% increase in responses from 2008.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	-	700	750	750	800	800	3,800
State Grant Revenue - Direct	700	-	-	-	-	-	700
Project Total:	700	700	750	750	800	800	4,500

REPLACEMENT WATER TENDERS: FRONT LINE RESPONSE UNITS (AFD)

Project ID:	AFD07023	Dept:	Anchorage Fire Department
Project Type:	Replacement	Start Date:	April 2009
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	July 2014

Description:

Programmed replacement of water tenders

Comments:

Legislative Scope:

AFD has a water tender replacement schedule that follows national standards for replacement of front line fire apparatus.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	-	650	650	650	-	750	2,700
State Grant Revenue - Direct	650	-	-	-	-	-	650
Project Total:	650	650	650	650	-	750	3,350

REPLACEMENT HURST/AUTO EXTRICATION EQUIPMENT**Project ID:** AFD10997 **Dept:** Anchorage Fire Department**Project Type:** Replacement **Start Date:** September 2010**Location:** Community: Anchorage Fire Service Area **End Date:** December 2010**Description:**

Replacement of 5 year old auto extrication equipment

Comments:**Legislative Scope:**

Required replacement of worn pumps, shears, spreaders and hydraulic equipment

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	35	-	-	-	-	-	35
Project Total:	35	-	-	-	-	-	35

CHUGIAK VFD: REPLACE WATER TENDER

Project ID:	AFD114463	Dept:	Anchorage Fire Department
Project Type:	Replacement	Start Date:	January 2012
Location:	Assembly: Section 2, Seats A & C, House: District 16-Chugiak/Southern Mat-Su, Community: Chugiak	End Date:	December 2012

Description:

Replace existing water tender, which has a failing pump and limited capacity. This tender was built in 1985 and is operated out of Chugiak Station 32. Replace with a new water tender with tank up to 3000 gallons, a 1250 gpm pump and portable tanks.

Comments:

Version: 2012 Approved

[illegible]

COMMAND RESPONSE VEHICLES REPLACEMENT-GREEN

Project ID:	AFD2011002	Dept:	Anchorage Fire Department
Project Type:	Replacement	Start Date:	January 2012
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2013

Description:

Replace the command staff (Fire Chief, Deputy Chiefs, and Assistant Chiefs) response vehicles with hybrid/green models. Existing command staff vehicles will be used to replace higher mileage staff vehicles.

Comments:

Legislative Scope:

Replace the command staff (Fire Chief, Deputy Chiefs, and Assistant Chiefs) response vehicles with hybrid/green models. Existing command staff vehicles will be used to replace higher mileage staff vehicles.

Version: 2012 Approved

[illegible]

PERSONAL WATER CRAFT

Project ID: AFD2011003 **Dept:** Anchorage Fire Department
Project Type: New **Start Date:** January 2012
Location: Assembly: Areawide, House: District **End Date:** December 2012
 50-Anchorage Areawide, Community: Areawide

Description:

Purchase two personal water craft for use in lakes, rivers and shallow water applications. The fire department maintains a water rescue team, which responds to water rescue calls throughout the Municipality. PWC will provide increased capability to respond in those places where large boats are unable to access.

Comments:**Legislative Scope:**

Purchase two personal water craft for use in lakes, rivers and shallow water applications. The fire department maintains a water rescue team, which responds to water rescue calls throughout the Municipality. PWC will provide increased capability to respond in those places where large boats are unable to access.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	40	-	-	-	-	-	40
Project Total:	40	-	-	-	-	-	40
O & M Costs							
2000 - Supplies	1	1	1	1	1	1	6
3101 - Professional Services	-	1	1	1	1	1	5
Project Total:	1	2	2	2	2	2	11

REPLACE FOAM TRAILERS

Project ID:	AFD2012001	Dept:	Anchorage Fire Department
Project Type:	Replacement	Start Date:	May 2012
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	

Description:

Replace foam tender

Comments:

Version: 2012 Approved

[illegible]

IN-CAR VIDEO/LICENSE PLATE RECOGNITION PROJECT

Project ID:	APD08005	Dept:	Anchorage Police Department
Project Type:	New	Start Date:	July 2011
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	June 2014

Description:

In-car digital video in all marked patrol units and specialty response vehicles. The in-car video system will allow for the evidentiary video recording of traffic and other responded incidents. The License Plate Recognition System, that integrates to the video system, will actively search passing license plates for stolen or reason to locate vehicles.

Comments:

Version: 2012 Approved

[illegible]

ENTERPRISE SECURITY AND MANAGEMENT

Project ID: ITD08906 **Dept:** Information Technology
Project Type: IT **Start Date:** January 2008
Location: Assembly: Areawide, House: District **End Date:** December 2013
 50-Anchorage Areawide, Community: Areawide

Description:

This project includes the management of software configuration changes to the MOA's network equipment , implementing recommendations of the Excipio IT Deployment Study and the Mayor's Transition Report.

Comments:**Legislative Scope:**

Providing a safe and secure environment for the MOA computing environment is part of the MOA IT Roadmap .
 These measure will secure access to the MOA network when clients become vulnerable due to malicious code .

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Internal Charges to Others	300	300	500	-	50	-	1,150
Project Total:	300	300	500	-	50	-	1,150

ENTERPRISE VIRTUALIZATION

Project ID:	ITD110917	Dept:	Information Technology
Project Type:	Improvement	Start Date:	July 2011
Location:	Assembly: Areawide, House: Community-wide, Community: Areawide	End Date:	December 2012

Description:

Server and storage consolidation and virtualization.

Comments:

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Internal Charges to Others	200	200	50	-	50	-	500
Project Total:	200	200	50	-	50	-	500

GIS RESTRUCTURING

Project ID: ITD110918

Dept: Information Technology

Project Type: IT

Start Date: July 2012

Location: Assembly: Areawide, House: District
50-Anchorage Areawide, Community:
Community-wide

End Date: December 2015

Description:

Consolidate multiple citywide Geographic Information Systems including ML&P and AWWU. Includes ESRI Enterprise Agreement (ELA). Does not yet include Pictometry or other data costs.

Comments:

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Internal Charges to Others	180	180	180	-	-	-	540
Project Total:	180	180	180	-	-	-	540

ENTERPRISE CRM CONSOLIDATION

Project ID: ITD110919 **Dept:** Information Technology
Project Type: Upgrade **Start Date:** July 2012
Location: Assembly: Areawide, House: Community-wide, **End Date:** December 2013
Community: Areawide

Description:

Consolidate Hansen, CityView, MS CRM, and other MOA Customer Relationship Management Systems.

Developed with Planning, Clerk, Ombudsman.

Comments:

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Internal Charges to Others	450	300	150	-	-	-	900
Project Total:	450	300	150	-	-	-	900

OPEN DATA AND OPEN311

Project ID: ITD114714 **Dept:** Information Technology
Project Type: New **Start Date:** July 2012
Location: Assembly: Areawide, House: Community-wide, **End Date:** December 2013
House: District 50-Anchorage Areawide,
Community: Community-wide

Description:

Publish data collected, owned and managed by MOA for use by citizens and local application developers .
(Leverage private funds.)

Includes integration with Public Works Department Work Management System .

Comments:

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Internal Charges to Others	325	-	-	100	-	-	425
Project Total:	325	-	-	100	-	-	425

MICROSOFT ENTERPRISE AGREEMENT

Project ID: ITD114715 **Dept:** Information Technology
Project Type: Upgrade **Start Date:** July 2012
Location: Assembly: Areawide, House: Community-wide, **End Date:** December 2013
House: District 50-Anchorage Areawide,
Community: Areawide

Description:

Purchase all Microsoft software (perpetual license) through a single contract, lowering cost and greatly simplifying administration (operating cost).

Comments:**Legislative Scope:**

Manage all MS software through a single contract, lowering cost and greatly simplifying administration (operating cost).

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Internal Charges to Others	750	750	750	-	-	-	2,250
Project Total:	750	750	750	-	-	-	2,250

ENTERPRISE PAYMENT SYSTEM

Project ID: ITD114716

Dept: Information Technology

Project Type: IT

Start Date: July 2012

Location: Assembly: Areawide, House: District
50-Anchorage Areawide, Community: Areawide

End Date: December 2013

Description:

Implement a single payment solution to meet online and in-person business requirements of MOA departments and our citizens.

Comments:

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Internal Charges to Others	85	85	50	-	-	-	220
Project Total:	85	85	50	-	-	-	220

ENTERPRISE VOIP (IP Telephony)

Project ID: ITD114717

Dept: Information Technology

Project Type: IT

Start Date: July 2012

Location: Assembly: Areawide, House: District
50-Anchorage Areawide, Community:
Community-wide

End Date: December 2013

Description:

We will not know the cost until we go through a detailed technical planning session with AWWU.

Comments:

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Internal Charges to Others	300	300	300	100	100	300	1,400
Project Total:	300	300	300	100	100	300	1,400

NEXT GENERATION 911 PILOT

Project ID: ITD114719

Dept: Information Technology

Project Type: IT

Start Date: July 2012

Location: Assembly: Areawide, House: District
50-Anchorage Areawide, Community:
Community-wide

End Date: December 2013

Description:

Add graphic, geolocation, real-time text and other modern features to the city's 911 system to meet citizen expectations, including smart phone access.

Comments:

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Pass - Thru	935	-	600	600	-	-	2,135
Project Total:	935	-	600	600	-	-	2,135

PUBLIC SAFETY IT CONSOLIDATION

Project ID: ITD114721

Dept: Information Technology

Project Type: IT

Start Date: July 2012

Location: Assembly: Areawide, House: District
50-Anchorage Areawide, Community:
Community-wide

End Date: December 2013

Description:

Potentially includes RMS, Dispatch and other common critical systems required by APD, AFD and EOC. Federal grant funds should be used as a funding source.

Comments:

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Federal Revenue - Direct	200	1,500	900	-	-	-	2,600
Project Total:	200	1,500	900	-	-	-	2,600

Girdwood Library Materials

Project ID:	LIB2011001	Dept:	Library
Project Type:	New	Start Date:	September 2012
Location:	House: District 31-Huffman/Oceanview, House: District 32-Chugach State Park	End Date:	September 2013

Description:

This project provides funds to enhance the Library's capacity to purchase materials for the Gerrish (Girdwood) Neighborhood Library collection. The materials added to Anchorage Public Library not only benefit local users but add to the pool of resources available to library users statewide. The Anchorage Public Library (APL) loans over 1.6 million items per year to patrons in Anchorage and across the state.

Comments:**Matching Funds:**

The Friends of the Library and Anchorage Library Foundation each contribute annual grants to APL to purchase materials with the commitment to increase that contribution over time. 2011 Pledge: \$40K Friends of the Anchorage Public Library, \$20K Anchorage Library Foundation.

Legislative Scope:

The Anchorage Public Library faces a severe funding gap for its collection : with a materials budget of \$780,445 in 2011, APL is \$556,118 short of meeting the national standard of \$4.58 per capita, determined in the APL Community Plan of 2009. The Municipality is not able to match pace with community demand: library materials are so popular that the book bins at Loussac must be changed out every two hours and the Chugiak-Eagle River library will soon install a second book drop. More and more residents, especially families, are turning to the Library to meet their recreational and academic reading. The Gerrish (Girdwood) Library seeks a grant to expand its collection and bring it into better alignment with patron demand. Specifically:

- Nonfiction for Juvenile and Adult: mountaineering, skiing, skijoring, ice and rock climbing, ice skating, camping (winter and summer), snow machining, snowshoeing, hiking, Southcentral hiking trails, avalanche awareness, aviation, kayaking and canoeing, sports fishing, parasailing and hang gliding, windsurfing
- Media: Books on CD

Library use is on the rise, both in Anchorage and nationally. The OCLC Perceptions of Libraries, 2010 report found that 37% of economically impacted respondents and 16% of nonimpacted respondents said they are using the library more often than they did before the economic downturn. Increased library use is substantially higher than any other lifestyle activity increase measured. The most popular activities among library users continue to be borrowing books and leisure reading: 28% of Americans borrow print books monthly and 59% borrow books at least once a year. These trends are reflected in Anchorage as well. Despite a reduction in the number of materials offered, circulation continues to increase:

Materials Budget:

2001: \$1,003,730
 2002: \$863,180
 2008: \$948,080
 2009: \$805,455
 2010: \$780,000

Circulation:

2001: 1,293,013
 2002: 1,383,688
 2008: 1,589,657
 2009: 1,500,716
 2010: 1,642,303

Girdwood Library Materials (Continued)

In 2010, the Library began tracking circulation of electronic resources (downloadable books, databases, etc.), which averages 14,000/mth, or 170,000 year.

At the same time the budget is decreasing, the annual cost of purchasing books and media is increasing 2-5% and electronic resources 5-7%. For example, APL was able to purchase 2,595 books from the vendor McNaughton in 2008; the same amount in 2010 purchased 1,978 books, a drop of 617 books. The Library's purchasing power is further diminished as it adds new formats (audio, downloadable books for PCs and Macs, Playaways) to keep up with technology. Public libraries increased expenditures on e-resources by 66% from 2003 to 2008, according to the Institute of Museum and Library Services.

This grant will also benefit rural libraries across the state. APL's interlibrary loan program and reciprocal borrowing privileges allow small Alaskan libraries to survive and thrive by offering their patrons access to a wide variety of materials beyond what they are able to keep on their own shelves. In addition to loaning materials, the library's purchases of downloadable audio books, music and movies are available to all residents of the state through the online site.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Restricted Contributions	84	84	84	84	84	-	420
State Grant Revenue - Direct	25	25	25	25	25	-	125
Project Total:	109	109	109	109	109	-	545

Chugiak-Eagle River Library Materials

Project ID:	LIB2011002	Dept:	Library
Project Type:	New	Start Date:	September 2012
Location:	House: District 16-Chugiak/Southern Mat-Su, House: District 17-Eagle River, House: District 18-Military, House: District 32-Chugach State Park	End Date:	September 2013

Description:

This project provides funds to enhance the Library's capacity to purchase materials for the Chugiak -Eagle River Neighborhood Library collection. The materials added to Anchorage Public Library not only benefit local users but add to the pool of resources available to library users statewide. The Anchorage Public Library (APL) loans over 1.6 million items per year to patrons in Anchorage and across the state.

Comments:**Matching Funds:**

The Friends of the Library and Anchorage Library Foundation each contribute annual grants to APL to purchase materials with the commitment to increase that contribution over time. 2011 Pledge: \$40K Friends of the Anchorage Public Library, \$20K Anchorage Library Foundation.

Legislative Scope:

The Anchorage Public Library faces a severe funding gap for its collection: with a materials budget of \$780,445 in 2011, APL is \$556,118 short of meeting the national standard of \$4.58 per capita, determined in the APL Community Plan of 2009. The Municipality is not able to match pace with community demand: library materials are so popular that the book bins at Loussac must be changed out every two hours and the Chugiak-Eagle River library will soon install a second book drop. More and more residents, especially families, are turning to the Library to meet their recreational and academic reading. The Chugiak-Eagle River Neighborhood Library seeks a grant to expand its collection and bring it into better alignment with patron demand. Specifically:

- Fiction Adult, including Classic Literature
- Nonfiction Adult, including materials on filmmaking, literary criticism
- World Language materials in print for Juvenile collection
- Media: all formats

Library use is on the rise, both in Anchorage and nationally. The OCLC Perceptions of Libraries, 2010 report found that 37% of economically impacted respondents and 16% of nonimpacted respondents said they are using the library more often than they did before the economic downturn. Increased library use is substantially higher than any other lifestyle activity increase measured. The most popular activities among library users continue to be borrowing books and leisure reading: 28% of Americans borrow print books monthly and 59% borrow books at least once a year. These trends are reflected in Anchorage as well. Despite a reduction in the number of materials offered, circulation continues to increase:

Materials Budget:

2001: \$1,003,730
2002: \$863,180
2008: \$948,080
2009: \$805,455
2010: \$780,000

Circulation:

2001: 1,293,013
2002: 1,383,688
2008: 1,589,657
2009: 1,500,716

Chugiak-Eagle River Library Materials (Continued)

2010: 1,642,303

In 2010, the Library began tracking circulation of electronic resources (downloadable books, databases, etc.), which averages 14,000/mth, or 170,000 year.

At the same time the budget is decreasing, the annual cost of purchasing books and media is increasing 2-5% and electronic resources 5-7%. For example, APL was able to purchase 2,595 books from the vendor McNaughton in 2008; the same amount in 2010 purchased 1,978 books, a drop of 617 books. The Library's purchasing power is further diminished as it adds new formats (audio, downloadable books for PCs and Macs, Playaways) to keep up with technology. Public libraries increased expenditures on e-resources by 66% from 2003 to 2008, according to the Institute of Museum and Library Services.

This grant will also benefit rural libraries across the state. APL's interlibrary loan program and reciprocal borrowing privileges allow small Alaskan libraries to survive and thrive by offering their patrons access to a wide variety of materials beyond what they are able to keep on their own shelves. In addition to loaning materials, the library's purchases of downloadable audio books, music and movies are available to all residents of the state through the online site.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Restricted Contributions	168	168	168	168	168	-	840
State Grant Revenue - Direct	25	25	25	25	25	-	125
Project Total:	193	193	193	193	193	-	965

Muldoon Library Materials

Project ID:	LIB2011003	Dept:	Library
Project Type:	New	Start Date:	January 2012
Location:	House: District 19-Muldoon, House: District 20-Mt View/Wonder Park, House: District 21-Baxter Bog, House: District 22-University/Airport Heights	End Date:	January 2013

Description:

This project provides funds to enhance the Library's capacity to purchase materials for the Muldoon Neighborhood Library collection. The materials added to Anchorage Public Library not only benefit local users but add to the pool of resources available to library users statewide. The Anchorage Public Library (APL) loans over 1.6 million items per year to patrons in Anchorage and across the state.

Comments:**Matching Funds:**

The Friends of the Library and Anchorage Library Foundation each contribute annual grants to APL to purchase materials with the commitment to increase that contribution over time. 2011 Pledge: \$40K Friends of the Anchorage Public Library, \$20K Anchorage Library Foundation. The Library Foundation is seeking a \$25,000 grant from Rasmuson Foundation for Muldoon materials in late 2011.

Legislative Scope:

The Anchorage Public Library faces a severe funding gap for its collection: with a materials budget of \$780,445 in 2011, APL is \$556,118 short of meeting the national standard of \$4.58 per capita, determined in the APL Community Plan of 2009. The Municipality is not able to match pace with community demand: library materials are so popular that the book bins at Loussac must be changed out every two hours and the Chugiak-Eagle River library will soon install a second book drop. More and more residents, especially families, are turning to the Library to meet their recreational and academic reading. The Muldoon Library seeks a grant to expand its collection and bring it into better alignment with its patrons by improving the teen and foreign language items.

Library use is on the rise, both in Anchorage and nationally. The OCLC Perceptions of Libraries, 2010 report found that 37% of economically impacted respondents and 16% of nonimpacted respondents said they are using the library more often than they did before the economic downturn. Increased library use is substantially higher than any other lifestyle activity increase measured. The most popular activities among library users continue to be borrowing books and leisure reading: 28% of Americans borrow print books monthly and 59% borrow books at least once a year. These trends are reflected in Anchorage as well. Despite a reduction in the number of materials offered, circulation continues to increase:

Materials Budget:

2001: \$1,003,730
 2002: \$863,180
 2008: \$948,080
 2009: \$805,455
 2010: \$780,000

Circulation:

2001: 1,293,013
 2002: 1,383,688
 2008: 1,589,657
 2009: 1,500,716
 2010: 1,642,303

In 2010, the Library began tracking circulation of electronic resources (downloadable books, databases, etc.), which averages 14,000/mth, or 170,000 year.

At the same time the budget is decreasing, the annual cost of purchasing books and media is increasing 2-5%

Muldoon Library Materials (Continued)

and electronic resources 5-7%. For example, APL was able to purchase 2,595 books from the vendor McNaughton in 2008; the same amount in 2010 purchased 1,978 books, a drop of 617 books. The Library's purchasing power is further diminished as it adds new formats (audio, downloadable books for PCs and Macs, Playaways) to keep up with technology. Public libraries increased expenditures on e-resources by 66% from 2003 to 2008, according to the Institute of Museum and Library Services.

This grant will also benefit rural libraries across the state. APL's interlibrary loan program and reciprocal borrowing privileges allow small Alaskan libraries to survive and thrive by offering their patrons access to a wide variety of materials beyond what they are able to keep on their own shelves. In addition to loaning materials, the library's purchases of downloadable audio books, music and movies are available to all residents of the state through the online site.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Restricted Contributions	126	126	126	126	126	-	630
State Grant Revenue - Direct	25	25	25	25	25	-	125
Project Total:	151	151	151	151	151	-	755

Mountain View Materials

Project ID:	LIB2011004	Dept:	Library
Project Type:	New	Start Date:	September 2012
Location:	House: District 18-Military, House: District 19-Muldoon, House: District 20-Mt View/Wonder Park, House: District 22-University/Airport Heights, House: District 23-Downtown/Rogers Park	End Date:	September 2013

Description:

This project provides funds to enhance the Library's capacity to purchase materials for the Mountain View Neighborhood Library collection. The materials added to Anchorage Public Library not only benefit local users but add to the pool of resources available to library users statewide. The Anchorage Public Library (APL) loans over 1.6 million items per year to patrons in Anchorage and across the state.

Comments:**Matching Funds:**

The Friends of the Library and Anchorage Library Foundation each contribute annual grants to APL to purchase materials with the commitment to increase that contribution over time. 2011 Pledge: \$40K Friends of the Anchorage Public Library, \$20K Anchorage Library Foundation. The Library Foundation will seek a \$25,000 grant from Rasmuson Foundation for Mountain View materials in summer 2012.

Legislative Scope:

The Anchorage Public Library faces a severe funding gap for its collection: with a materials budget of \$780,445 in 2011, APL is \$556,118 short of meeting the national standard of \$4.58 per capita, determined in the APL Community Plan of 2009. The Municipality is not able to match pace with community demand: library materials are so popular that the book bins at Loussac must be changed out every two hours and the Chugiak-Eagle River library will soon install a second book drop. More and more residents, especially families, are turning to the Library to meet their recreational and academic reading. The Mountain View Library seeks a grant to expand its collection and bring it into better alignment with patron demand. Specifically:

- Media: DVDs, especially Anime and Playaways
- Music CDs in World Languages:
- Graphic Novels and Manga
- World Language materials (dictionaries, basic grammar) Juvenile and Adult: Cambodia, Hmong, Laos, Samoan, Thai
- Nonfiction Adult, including job preparatory, resume writing, interview skills, etc.

Library use is on the rise, both in Anchorage and nationally. The OCLC Perceptions of Libraries, 2010 report found that 37% of economically impacted respondents and 16% of nonimpacted respondents said they are using the library more often than they did before the economic downturn. Increased library use is substantially higher than any other lifestyle activity increase measured. The most popular activities among library users continue to be borrowing books and leisure reading: 28% of Americans borrow print books monthly and 59% borrow books at least once a year. These trends are reflected in Anchorage as well. Despite a reduction in the number of materials offered, circulation continues to increase:

Materials Budget:

2001: \$1,003,730
 2002: \$863,180
 2008: \$948,080
 2009: \$805,455
 2010: \$780,000

Circulation:

2001: 1,293,013

Mountain View Materials (Continued)

2002: 1,383,688

2008: 1,589,657

2009: 1,500,716

2010: 1,642,303

In 2010, the Library began tracking circulation of electronic resources (downloadable books, databases, etc.), which averages 14,000/mth, or 170,000 year.

At the same time the budget is decreasing, the annual cost of purchasing books and media is increasing 2-5% and electronic resources 5-7%. For example, APL was able to purchase 2,595 books from the vendor McNaughton in 2008; the same amount in 2010 purchased 1,978 books, a drop of 617 books. The Library's purchasing power is further diminished as it adds new formats (audio, downloadable books for PCs and Macs, Playaways) to keep up with technology. Public libraries increased expenditures on e-resources by 66% from 2003 to 2008, according to the Institute of Museum and Library Services.

This grant will also benefit rural libraries across the state. APL's interlibrary loan program and reciprocal borrowing privileges allow small Alaskan libraries to survive and thrive by offering their patrons access to a wide variety of materials beyond what they are able to keep on their own shelves. In addition to loaning materials, the library's purchases of downloadable audio books, music and movies are available to all residents of the state through the online site.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Restricted Contributions	126	126	126	126	126	-	630
State Grant Revenue - Direct	25	25	25	25	25	-	125
Project Total:	151	151	151	151	151	-	755

Loussac Materials

Project ID:	LIB2011005	Dept:	Library
Project Type:	New	Start Date:	September 2012
Location:	House: District 50-Anchorage Areawide	End Date:	September 2013

Description:

This project provides funds to enhance the Library's capacity to purchase materials for the Z .J. Loussac Public Library collection. The materials added to Anchorage Public Library not only benefit local users but add to the pool of resources available to library users statewide. The Anchorage Public Library (APL) loans over 1.6 million items per year to patrons in Anchorage and across the state .

Comments:**Matching Funds:**

The Friends of the Library and Anchorage Library Foundation each contribute annual grants to APL to purchase materials with the commitment to increase that contribution over time. 2011 Pledge: \$40K Friends of the Anchorage Public Library, \$20K Anchorage Library Foundation.

Legislative Scope:

The Anchorage Public Library faces a severe funding gap for its collection : with a materials budget of \$780,445 in 2011, APL is \$556,118 short of meeting the national standard of \$4.58 per capita, determined in the APL Community Plan of 2009. The Municipality is not able to match pace with community demand: library materials are so popular that the book bins at Loussac must be changed out every two hours and the Chugiak-Eagle River library will soon install a second book drop. More and more residents, especially families, are turning to the Library to meet their recreational and academic reading. The Loussac Library seeks a grant to expand its collection and bring it into better alignment with patron demand, specifically nonfiction for adult collection and all formats of media.

Library use is on the rise, both in Anchorage and nationally. The OCLC Perceptions of Libraries, 2010 report found that 37% of economically impacted respondents and 16% of nonimpacted respondents said they are using the library more often than they did before the economic downturn. Increased library use is substantially higher than any other lifestyle activity increase measured. The most popular activities among library users continue to be borrowing books and leisure reading: 28% of Americans borrow print books monthly and 59% borrow books at least once a year. These trends are reflected in Anchorage as well. Despite a reduction in the number of materials offered, circulation continues to increase:

Materials Budget:

2001: \$1,003,730
 2002: \$863,180
 2008: \$948,080
 2009: \$805,455
 2010: \$780,000

Circulation:

2001: 1,293,013
 2002: 1,383,688
 2008: 1,589,657
 2009: 1,500,716
 2010: 1,642,303

In 2010, the Library began tracking circulation of electronic resources (downloadable books, databases, etc.), which averages 14,000/mth, or 170,000 year.

At the same time the budget is decreasing, the annual cost of purchasing books and media is increasing 2-5% and electronic resources 5-7%. For example, APL was able to purchase 2,595 books from the vendor McNaughton in 2008; the same amount in 2010 purchased 1,978 books, a drop of 617 books. The Library's

Loussac Materials (Continued)

purchasing power is further diminished as it adds new formats (audio, downloadable books for PCs and Macs, Playaways) to keep up with technology. Public libraries increased expenditures on e-resources by 66% from 2003 to 2008, according to the Institute of Museum and Library Services.

This grant will also benefit rural libraries across the state. APL's interlibrary loan program and reciprocal borrowing privileges allow small Alaskan libraries to survive and thrive by offering their patrons access to a wide variety of materials beyond what they are able to keep on their own shelves. In addition to loaning materials, the library's purchases of downloadable audio books, music and movies are available to all residents of the state through the online site.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Restricted Contributions	336	336	336	336	336	-	1,680
State Grant Revenue - Direct	25	25	25	25	25	-	125
Project Total:	361	361	361	361	361	-	1,805

Delaney Park - Repair and restore the train to safe playground use

Project ID:	APR08348	Dept:	Parks & Recreation
Project Type:	Rehabilitation	Start Date:	August 2012
Location:	Assembly: Section 1, Seat B, Assembly: Areawide, House: District 23-Downtown/Rogers Park, House: District 50-Anchorage Areawide, Community: Areawide, Community: Fairview, Community: South Addition	End Date:	December 2013

Description:

Funds will be used to restore Train Engine 556 located in Delaney Park to safe playground use.

Comments:

Municipal tax dollars are being used to for asbestos abatement of Engine 556 located in Delaney Park. New funds are need to restore the train to safe playground use to ensure that all Alaskan children are allowed to safely climb on and play in the train as their parents and grandparent did when they were young.

Legislative Scope:

Funds are needed to restore the train to safe playground use.

Version: 2012 Approved

[illegible]

Tour of Anchorage Bridge Replacement - Phase I

Project ID:	APR08938	Dept:	Parks & Recreation
Project Type:	Replacement	Start Date:	August 2012
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	October 2014

Description:

Funds will be used for the design, engineering and permitting for the replacement of the Tour of Anchorage Bridge.

Comments:

In 2009, the bridge was assessed as failing and in need of immediate repair and replacement. This trail is an important north-south connector through Far North Bicentennial Park, the route of the popular Tour of Anchorage ski race and part of the national ski-marathon series and of the Iditarod. The loss of this bridge would adversely impact the skiing, dog sledding, biking, and running communities.

Legislative Scope:

Funds will be used for the design, engineering and permitting for the replacement of the Tour of Anchorage Bridge.

Version: 2012 Approved

[illegible]

Spenard Area Neighborhood Park Safety Upgrades

Project ID: APR08953 **Dept:** Parks & Recreation
Project Type: Rehabilitation **Start Date:** August 2012
Location: Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, House: District 25-East
 Spenard, House: District 27-Sand Lake,
 Community: Community-wide, Community: Spenard **End Date:** December 2017

Description:

Funding will implement the comprehensive playground and neighborhood park upgrades as requested by Spenard Area park users and community councils. This multi-year funding request would be used to systematically complete Spenard's neighborhood parks over the next six years and leverage private funding. The plan elements will include the rehabilitation/replacement of existing facilities and the development of complementary park amenities to enhance the neighborhood park experience.

Comments:

Neighborhood parks provide close-to-home recreation opportunities for Spenard Area residents, including areas for play, family interaction and community socializing. Neighborhood parks contribute to a neighborhood's sense of identity. These important community assets need upgrades to ensure that they provide safe, healthy and secure places for families and children. A large part of the neighborhood park system was built in the 1980's and has experienced extensive use from the community over the years. Park equipment is reaching the end of its life cycle, and requires renovation or replacement.

In the fall of 2008, the Parks & Recreation Department implemented the Anchorage Parks Report Card project, in which community volunteers evaluated their neighborhood parks and created comprehensive "Fix It List" for repairs and improvements. In the summers of 2009 and 2010 the Parks & Recreation Department completed "Fix It List" items in 22 neighborhood parks.

The state funding request would be used to continue the Neighborhood Park Fix Its. Fix Its will include the rehabilitation or replacement of existing facilities and the development of complementary park amenities to enhance the neighborhood park experience.

Legislative Scope:

Spenard's neighborhood park community assets are in need of upgrades to provide safe, healthy and secure places for our families and children. Much of the neighborhood park system was built in the 80's and has received lots of use. A lot of equipment has seen the end of its life cycle and is in need of replacement. The Fix It projects provides resources that establish a regular maintenance cycle for deferred maintenance in Neighborhood Parks, Private dollars will be used as coverage to double this project's effectiveness.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	83	-	-	-	-	-	83
Project Total:	83	-	-	-	-	-	83

Greenbelt Trail Bridge Rehabilitation - Fixing or Replacing Failing Bridges

Project ID: APR08955 **Dept:** Parks & Recreation
Project Type: Rehabilitation **Start Date:** June 2011
Location: Assembly: Areawide, House: District **End Date:** December 2016
 50-Anchorage Areawide, Community: Areawide

Description:

Funds from this grant would be combined with Anchorage Park Foundation dollars and municipal bonds to implement a multi-year, comprehensive repair program to address serious safety and security concerns on 250 miles of paved greenbelt trails. The plan elements will include the rehabilitation/replacement of existing trails and bridges, asphalt patching, resurfacing, amenity upgrades and signage/wayfinding.

Comments:

Trails provide non-motorized links between residential areas, parks and schools, close-to-home recreation, and a sense of community. They increase economic development potential and contribute to a healthy community, protect water quality and fish habitat and provide wildlife movement corridors. Anchorage enjoys several premiere Greenbelt trails – Chester Creek Trail, Campbell Creek Trail, Coastal Trail and Ship Creek Trail – that are highly appreciated, prized, and utilized community assets. Residents can enjoy wildlife, spawning salmon and natural habitat that is becoming scarcer within city limits along all of these trail systems. The Greenbelt trails in turn provide residents a multitude of benefits like clean air, clean water, flood control, wildlife habitat and healthy recreational opportunities.

85% of Anchorage Park users enjoy greenbelt trails for recreation and transportation needs. There is strong support to provide lifecycle trail repairs to keep up maintenance of Anchorage's world-class trail network.

Legislative Scope:

The Anchorage Bowl Park, Natural Resource, and Recreation Facility Plan outlines strategies for existing trail improvements. The most important strategy identified is to continue to upgrade existing Areawide trails through systematic repairs and rehabilitation. The Municipality has over 250 miles of trail and there are recent indications that there is failing infrastructure. Trails are flooding at major road underpasses, trails are eroding along the coastline and rivers, trail pavement is cracking and suffers from root damage and bridges have not had adequate structural review.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	500	-	-	-	-	-	500
State Grant Revenue - Direct	150	-	-	-	-	-	150
Project Total:	650	-	-	-	-	-	650
O & M Costs							
9601 - Contributions Other Funds	25	-	-	-	-	-	25
3101 - Professional Services	25	-	-	-	-	-	25
Project Total:	50	-	-	-	-	-	50

Cuddy Family Midtown Park Playground for All & Oval Rink Improvements

Project ID: APR10973 **Dept:** Parks & Recreation
Project Type: Improvement **Start Date:** June 2012
Location: Community: Areawide, Community: Midtown **End Date:** December 2015

Description:

The Playground for All and the speedskating oval rink are located in Cuddy Family Mid-town Park. The goal of the project is to complete a new, safe, accessible, eco-friendly and low maintenance playground facility for children toddler age through 12 years of age that encourages physical fitness and development, social interaction, creative and cognitive growth and imaginative play and to finish the oval rink's lighting system, access and permanent storage projects.

Comments:

A combination of private and legislative contributions have been used to design the playground and to prepare the land for the installation and construction of the new Playground for All. Additional legislative dollars and municipal bond funds will be used to install and construct the playground. The playground will be constructed to have many features that will benefit children of all abilities. The new equipment will be accessible by children with special needs and will be compliant with the Americans with Disabilities Act. The current plan calls for different play areas for a variety of age groups including 2 and under, 2 to 5 and 5 to 12.

Funds generated from Senator Steven's appropriation of federal funds and donations from Anchorage Skates! were used to construct the speed skating oval rink and its lighting system. The new funding will be used to complete the lighting project, improve access to the oval rink and construct permanent storage for maintenance and operating equipment to maintain and operate the rink year-round.

Legislative Scope:

Legislative funds will be used to complete the construction of the Playground for All; to improve access to the oval rink and to complete the installation of the rink lights.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	250	-	-	-	-	-	250
Restricted Contributions	50	-	-	-	-	-	50
State Grant Revenue - Direct	250	-	-	-	-	-	250
Project Total:	550	-	-	-	-	-	550
O & M Costs							
3101 - Professional Services	13	-	-	-	-	-	13
Project Total:	13	-	-	-	-	-	13

Tony Knowles Coastal Trail Surface and Safety Improvements

Project ID: APR2012002 **Dept:** Parks & Recreation
Project Type: Rehabilitation **Start Date:** July 2012
Location: Assembly: Section 1, Seat B, Assembly: Section 3, Seats D & E, Assembly: Section 6, Seats J & K, House: District 23-Downtown/Rogers Park, House: District 26-Turnagain/Inlet View, House: District 27-Sand Lake, Community: Bayshore/Klatt, Community: Campbell Park, Community: Downtown, Community: South Addition, Community: Various **End Date:** August 2014

Description:

Funds will be used to design and construction for trail resurfacing, signage, amenity upgrades drainage improvements, and safety enhancements.

Comments:

The Tony Knowles Coastal Trail is an 11-mile (18 km) long trail along the coast of Anchorage, Alaska designated for non-motorized use. The trail runs from Second Avenue in downtown Anchorage and finishes in Kincaid Park. The trail is entirely paved and supports two-way traffic. Point Woronzof Park borders the coastal trail to the east for about a mile, starting at about mile 5.0. In the summer the trail is used extensively by walkers, runners, rollerbladers, and cyclists. In the winter the trail is used primarily for cross country skiing and also skijoring. The trail is a portion of the annual Tour of Anchorage cross country ski marathon.

The Tony Knowles Coastal Trail was built in the 1980s, and since then has not received significant trail surface rehabilitation other than basic crack repair.

Legislative Scope:

Funds will be used to design trail resurfacing project and installation of signage, amenity upgrades drainage improvements, and safety enhancements.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	1,250	-	-	-	-	-	1,250
State Grant Revenue - Direct	150	-	-	-	-	-	150
Project Total:	1,400	-	-	-	-	-	1,400
O & M Costs							
9601 - Contributions Other Funds	60	-	-	-	-	-	60
3101 - Professional Services	60	-	-	-	-	-	60
Project Total:	120	-	-	-	-	-	120

Northeast Anchorage Area Neighborhood Park Safety Upgrades

Project ID: APR2012004 **Dept:** Parks & Recreation
Project Type: Rehabilitation **Start Date:** August 2012
Location: Assembly: Section 5, Seats H & I, House: District 19-Muldoon, House: District 20-Mt View/Wonder Park, House: District 21-Baxter Bog, House: District 22-University/Airport Heights, House: District 50-Anchorage Areawide, Community: Anc Parks & Rec Commission, Community: Community-wide, Community: Mountain View, Community: Northeast, Community: Russian Jack Park
End Date: December 2017

Description:

Funding will implement the comprehensive playground and neighborhood park upgrades as requested by Northeast Anchorage area park users and community councils. This multi-year funding request would be used to systematically complete Spenard's neighborhood parks over the next six years and leverage private funding. The plan elements will include the rehabilitation/replacement of existing facilities and the development of complementary park amenities to enhance the neighborhood park experience.

Comments:

Neighborhood parks provide close-to-home recreation opportunities for Northeast Anchorage area residents, including areas for play, family interaction and community socializing. Neighborhood parks contribute to a neighborhood's sense of identity. These important community assets need upgrades to ensure that they provide safe, healthy and secure places for families and children. A large part of the neighborhood park system was built in the 1980's and has experienced extensive use from the community over the years. Park equipment is reaching the end of its life cycle, and requires renovation or replacement.

In the fall of 2008, the Parks & Recreation Department implemented the Anchorage Parks Report Card project, in which community volunteers evaluated their neighborhood parks and created comprehensive "Fix It List" for repairs and improvements. In the summers of 2009 and 2010 the Parks & Recreation Department completed "Fix It List" items in 22 neighborhood parks.

The state funding request would be used to continue the Neighborhood Park Fit Its. Fix Its will include the rehabilitation or replacement of existing facilities and the development of complementary park amenities to enhance the neighborhood park experience.

Legislative Scope:

Northeast Anchorage neighborhood park community assets are in need of upgrades to provide safe, healthy and secure places for our families and children. Much of the neighborhood park system was built in the 80's and has received lots of use. A lot of equipment has seen the end of its life cycle and is in need of replacement. The Fix It projects provides resources that establish a regular maintenance cycle for deferred maintenance in Neighborhood Parks, Private dollars will be used as coverage to double this project's effectiveness.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	83	-	-	-	-	-	83
Project Total:	83	-	-	-	-	-	83

Downtown - Fairview Area Neighborhood Park Safety Upgrades

Project ID: APR2012005 **Dept:** Parks & Recreation
Project Type: Rehabilitation **Start Date:** August 2012
Location: Assembly: Section 1, Seat B, House: District
 23-Downtown/Rogers Park, House: District
 26-Turnagain/Inlet View, House: District
 50-Anchorage Area-wide, Community: Anc Parks
 & Rec Commission, Community: Downtown,
 Community: Fairview, Community: North Star

Description:

Funding will implement the comprehensive playground and neighborhood park upgrades as requested by Downtown and Fairview area park users and community councils. This multi-year funding request would be used to systematically complete Spenard's neighborhood parks over the next six years and leverage private funding. The plan elements will include the rehabilitation/replacement of existing facilities and the development of complementary park amenities to enhance the neighborhood park experience.

Comments:

Neighborhood parks provide close-to-home recreation opportunities for Downtown and Fairview area residents, including areas for play, family interaction and community socializing. Neighborhood parks contribute to a neighborhood's sense of identity. These important community assets need upgrades to ensure that they provide safe, healthy and secure places for families and children. A large part of the neighborhood park system was built in the 1980's and has experienced extensive use from the community over the years. Park equipment is reaching the end of its life cycle, and requires renovation or replacement.

In the fall of 2008, the Parks & Recreation Department implemented the Anchorage Parks Report Card project, in which community volunteers evaluated their neighborhood parks and created comprehensive "Fix It List" for repairs and improvements. In the summers of 2009 and 2010 the Parks & Recreation Department completed "Fix It List" items in 22 neighborhood parks.

The state funding request would be used to continue the Neighborhood Park Fit Its. Fix Its will include the rehabilitation or replacement of existing facilities and the development of complementary park amenities to enhance the neighborhood park experience.

Legislative Scope:

Fairview and Downtown neighborhood park community assets are in need of upgrades to provide safe, healthy and secure places for our families and children. Much of the neighborhood park system was built in the 80's and has received lots of use. A lot of equipment has seen the end of its life cycle and is in need of replacement. The Fix It projects provides resources that establish a regular maintenance cycle for deferred maintenance in Neighborhood Parks, Private dollars will be used as coverage to double this project's effectiveness.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	83	-	-	-	-	-	83
Project Total:	83	-	-	-	-	-	83

Southwest Anchorage Area Neighborhood Park Safety Upgrades

Project ID: APR2012007 **Dept:** Parks & Recreation
Project Type: Rehabilitation **Start Date:** August 2012
Location: Assembly: Section 3, Seats D & E, House: District 27-Sand Lake, House: District 28-Bayshore/Klatt, House: District 31-Huffman/Oceanview, Community: Anc Parks & Rec Commission, Community: Bayshore/Klatt, Community: Community-wide, Community: Old Seward/Oceanview, Community: Sand Lake **End Date:** December 2017

Description:

Funding will implement the comprehensive playground and neighborhood park upgrades as requested by Southwest Anchorage area park users and community councils. This multi-year funding request would be used to systematically complete neighborhood parks over the next six years and leverage private funding. The plan elements will include the rehabilitation/replacement of existing facilities and the development of complementary park amenities to enhance the neighborhood park experience.

Comments:

Neighborhood parks provide close-to-home recreation opportunities for Southwest Anchorage area residents, including areas for play, family interaction and community socializing. Neighborhood parks contribute to a neighborhood's sense of identity. These important community assets need upgrades to ensure that they provide safe, healthy and secure places for families and children. A large part of the neighborhood park system was built in the 1980's and has experienced extensive use from the community over the years. Park equipment is reaching the end of its life cycle, and requires renovation or replacement.

In the fall of 2008, the Parks & Recreation Department implemented the Anchorage Parks Report Card project, in which community volunteers evaluated their neighborhood parks and created comprehensive "Fix It List" for repairs and improvements. In the summers of 2009 and 2010 the Parks & Recreation Department completed "Fix It List" items in 22 neighborhood parks.

The state funding request would be used to continue the Neighborhood Park Fit Its. Fix Its will include the rehabilitation or replacement of existing facilities and the development of complementary park amenities to enhance the neighborhood park experience.

Legislative Scope:

Southwest Anchorage neighborhood park community assets are in need of upgrades to provide safe, healthy and secure places for our families and children. Much of the neighborhood park system was built in the 80's and has received lots of use. A lot of equipment has seen the end of its life cycle and is in need of replacement. The Fix It projects provides resources that establish a regular maintenance cycle for deferred maintenance in Neighborhood Parks, Private dollars will be used as coverage to double this project's effectiveness.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	83	-	-	-	-	-	83
Project Total:	83	-	-	-	-	-	83

Mid-Town Anchorage Area Neighborhood Park Safety Upgrades

Project ID: APR2012008 **Dept:** Parks & Recreation
Project Type: Rehabilitation **Start Date:** August 2012
Location: Assembly: Section 4, Seats F & G, House: District
 22-University/Airport Heights, House: District
 24-Midtown/Taku, House: District
 29-Campbell/Independence Park, House: District
 50-Anchorage Areawide, Community: Abbott
 Loop, Community: Anc Parks & Rec Commission,
 Community: Campbell Park, Community:
 Community-wide, Community: Midtown,
 Community: Taku/Campbell, Community:
 University Area

Description:

Funding will implement the comprehensive playground and neighborhood park upgrades as requested by Mid-Town Anchorage area park users and community councils. This multi-year funding request would be used to systematically complete neighborhood parks over the next six years and leverage private funding. The plan elements will include the rehabilitation/replacement of existing facilities and the development of complementary park amenities to enhance the neighborhood park experience.

Comments:

Neighborhood parks provide close-to-home recreation opportunities for Mid-Town Anchorage area residents, including areas for play, family interaction and community socializing. Neighborhood parks contribute to a neighborhood's sense of identity. These important community assets need upgrades to ensure that they provide safe, healthy and secure places for families and children. A large part of the neighborhood park system was built in the 1980's and has experienced extensive use from the community over the years. Park equipment is reaching the end of its life cycle, and requires renovation or replacement.

In the fall of 2008, the Parks & Recreation Department implemented the Anchorage Parks Report Card project, in which community volunteers evaluated their neighborhood parks and created comprehensive "Fix It List" for repairs and improvements. In the summers of 2009 and 2010 the Parks & Recreation Department completed "Fix It List" items in 22 neighborhood parks.

The state funding request would be used to continue the Neighborhood Park Fit Its. Fix Its will include the rehabilitation or replacement of existing facilities and the development of complementary park amenities to enhance the neighborhood park experience.

Legislative Scope:

Mid-Town Anchorage neighborhood park community assets are in need of upgrades to provide safe, healthy and secure places for our families and children. Much of the neighborhood park system was built in the 80's and has received lots of use. A lot of equipment has seen the end of its life cycle and is in need of replacement. The Fix It projects provides resources that establish a regular maintenance cycle for deferred maintenance in Neighborhood Parks, Private dollars will be used as coverage to double this project's effectiveness.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	88	-	-	-	-	-	88
Project Total:	88	-	-	-	-	-	88

Rover's Run/Mellen's Way Reroute

Project ID: APR2012009 **Dept:** Parks & Recreation
Project Type: New **Start Date:** August 2012
Location: Assembly: Section 5, Seats H & I, Assembly:
 Section 6, Seats J & K, House: District
 19-Muldoon, House: District
 29-Campbell/Independence Park **End Date:** November 2013

Description:

Funds will be used to reroute trail away from bear habitat and corridors.

Comments:

Current trail runs along the bear corridors resulting in frequent human to bear encounters.

Legislative Scope:

Funds will be used to reroute trail away from bear habitat and corridors.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	75	-	-	-	-	-	75
Project Total:	75	-	-	-	-	-	75

Ruth Arcand Equestrian Trial

Project ID: APR2012010 **Dept:** Parks & Recreation
Project Type: New **Start Date:** August 2012
Location: Assembly: Section 5, Seats H & I, Assembly:
 Section 6, Seats J & K, House: District
 29-Campbell/Independence Park, House: District
 31-Huffman/Oceanview **End Date:** November 2013

Description:

Funds will be used rehabilitate trails.

Comments:**Legislative Scope:**

Funds will be used rehabilitate trails.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	25	-	-	-	-	-	25
Project Total:	25	-	-	-	-	-	25

Chester Creek Trail Surface and Safety Improvements**Project ID:** APR2012011 **Dept:** Parks & Recreation**Project Type:** Rehabilitation **Start Date:** August 2012**Location:** **End Date:** October 2013**Description:**

Funds will be used to pay for design and construction cost required for trail resurfacing, signage, amenity upgrades, drainage improvements and safety upgrades.

Comments:**Legislative Scope:**

Funds will be used to pay for design and construction cost required for trail resurfacing, signage, amenity upgrades, drainage improvements and safety upgrades.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	150	-	-	-	-	-	150
Project Total:	150	-	-	-	-	-	150

Campbell Creek Trail Surface and Safety Improvements**Project ID:** APR2012012**Dept:** Parks & Recreation**Project Type:** Rehabilitation**Start Date:** August 2012**Location:****End Date:** October 2013**Description:**

Funds will be used to pay for design and construction cost required for trail resurfacing, signage, amenity upgrades, drainage improvements and safety upgrades.

Comments:**Legislative Scope:**

Funds will be used to pay for design and construction cost required for trail resurfacing, signage, amenity upgrades, drainage improvements and safety upgrades.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	150	-	-	-	-	-	150
Project Total:	150	-	-	-	-	-	150

Davis Park Athletic Field Upgrades

Project ID:	APR2012013	Dept:	Parks & Recreation
Project Type:	Improvement	Start Date:	September 2012
Location:	Assembly: Section 5, Seats H & I, House: District 20-Mt View/Wonder Park	End Date:	September 2014

Description:

Upgrade the Davis Park Little League field and multipurpose fields and related park amenities.

Comments:

Legislative Scope:

Upgrade the Davis Park Little League field and multipurpose fields and related park amenities.

Version: 2012 Approved

[illegible]

Skate Park located in northeast Anchorage

Project ID:	APR2012014	Dept:	Parks & Recreation
Project Type:	New	Start Date:	November 2012
Location:	Assembly: Section 5, Seats H & I, Assembly: Areawide, House: District 19-Muldoon, House: District 20-Mt View/Wonder Park, House: Community-wide, Community: Mountain View, Community: Northeast, Community: Russian Jack Park, Community: Various	End Date:	October 2014

Description:

Funds will be used for planning, site selection, and designing a new skate and bike park in the northeast area of Anchorage.

Comments:

Version: 2012 Approved

[illegible]

High and Low Ropes Challenge Course Located in Kincaid Park Outdoor Center

Project ID: APR2012015 **Dept:** Parks & Recreation

Project Type: Improvement **Start Date:** August 2012

Location: Assembly: Section 3, Seats D & E, House: District 27-Sand Lake, House: District 28-Bayshore/Klatt **End Date:** October 2013

Description:

Funds will be used to pay for site selection, design, equipment, and installation of a challenge course in Kincaid Park Outdoor Center.

Comments:

Legislative Scope:

Funds will be used to pay for site selection, design, equipment, and installation of a challenge course in Kincaid Park Outdoor Center.

Version: 2012 Approved

[illegible]

Girdwood Town Site - Update Master Plan

Project ID: APR2012016 **Dept:** Parks & Recreation
Project Type: Improvement **Start Date:** August 2012
Location: Assembly: Section 6, Seats J & K, House: District **End Date:** December 2013
 26-Turnagain/Inlet View, House: District
 32-Chugach State Park

Description:

Update Master Plan

Comments:**Legislative Scope:**

The Girdwood Valley Community has requested an update of the Townsite's current master plan.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	80	-	-	-	-	-	80
Project Total:	80	-	-	-	-	-	80

Greenbelt Trail Lighting Assessment

Project ID:	APR2012017	Dept:	Parks & Recreation
Project Type:	New	Start Date:	August 2012
Location:	Assembly: Areawide, House: Community-wide, Community: Various	End Date:	October 2013

Description:

Funds will be used to conduct a condition assessment for an energy retrofit.

Comments:

Legislative Scope:

Funds will be used to conduct a condition assessment to replace the current with energy efficient lights for the purpose of reducing energy consumption and light pollution.

Version: 2012 Approved

[illegible]

LORETTA FRENCH BALLL FIELDS UPGRADES

Project ID:	APR2012019	Dept:	Parks & Recreation
Project Type:	Upgrade	Start Date:	August 2012
Location:	Assembly: Section 2, Seats A & C, House: District 16-Chugiak/Southern Mat-Su, House: District 17-Eagle River, Community: Birchwood, Community: Chugiak, Community: E.R./Chugiak Parks & Rec Board, Community: Eagle River	End Date:	September 2014

Description:

Funds will be used to upgrade Loretta French Ball Fields.

Comments:

Legislative Scope:

Funds will be used to upgrade Loretta French Ball Fields.

Version: 2012 Approved

[illegible]

Anchorage Football Stadium Turf Replacement

Project ID:	APR2012020	Dept:	Parks & Recreation
Project Type:	Replacement	Start Date:	August 2012
Location:	Assembly: Areawide, House: Community-wide	End Date:	September 2014

Description:

Funds will be used to replace and upgrade the Anchorage Football Stadium's artificial turf.

Comments:

The Anchorage Football Stadium is home to a variety of high school and community -sponsored football and soccer games. Players throughout the State of Alaska play on this field for a variety of athletic games and events.

Legislative Scope:

The current artificial turf is at the end of its life and needs replaced and upgrade to the new industry standards to prevent the athlete's playing on the field from being injured due to condition of the field turf.

Version: 2012 Approved

[illegible]

ITS/AUTOMATED OPERATING SYSTEMS

Project ID: PTD07003

Dept: Public Transportation

Project Type: Improvement

Start Date:

Location: Assembly: Areawide

End Date:

Description:

This project continues the funding for automating the operating systems of the Public Transportation Department . The systems include vehicle location and operating characteristics, customer realtime information, passenger counting equipment, improved management reporting capability and automated ticketing, smart fareboxes, web-based interfaces and automated telephone systems. Local match requirements will be provided from G.O.Bonds to be requested in 2012.

Comments:

Version: 2012 Approved

[illegible]

IMPROVEMENTS TO EXISTING FLEET

Project ID: PTD07006 **Dept:** Public Transportation

Project Type: Improvement **Start Date:**

Location: Assembly: Areawide, Community: Areawide **End Date:**

Description:

This project funds improvements to the existing transit and paratransit fleets. Typical projects include fare issue and collection systems, ticket reader and issue attachment which issues passenger passes on the bus, camera systems, transit/signal improvements for headway enhancements, mobile display terminals and vehicle communication and location systems. G.O. bonds to be requested in 2012 will provide the required matching funds for the Federal funding.

Comments:

80% of the cost of this capital improvement program is provided from the Federal Transit Administration Section 5307 Urban Area Capital Assistance Apportionment to the Municipality.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	50	50	50	50	50	50	300
Federal Revenue - Direct	200	200	200	200	200	200	1,200
Project Total:	250	250	250	250	250	250	1,500

SUPPORT VEHICLES

Project ID: PTD07009 **Dept:** Public Transportation
Project Type: Replacement **Start Date:**
Location: Assembly: Areawide, House: District **End Date:**
 50-Anchorage Areawide, Community: Areawide

Description:

This project funds the purchase of replacement vehicles and equipment to support operation of the transit system. Typical purchases include pickup trucks, maintenance trucks with special equipment, supervisor vehicles, shift change vehicles, fork lifts, sweepers, and bus access snow removal equipment. G.O. bonds to be requested in 2012 will fund the required 20% local match for the Federal funding.

Comments:

80% of the cost of this capital improvement program is provided from the Federal Transit Administration Section 5307 Urban Area Capital Assistance Apportionment to the Municipality.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	20	20	20	20	20	20	120
Federal Revenue - Direct	80	80	80	80	80	80	480
Project Total:	100	100	100	100	100	100	600

TRANSIT FLEET EXPANSION/REPLACEMENT

Project ID: PTD07010 **Dept:** Public Transportation
Project Type: Replacement **Start Date:**
Location: Assembly: Areawide, House: District **End Date:**
 50-Anchorage Areawide, Community: Areawide

Description:

This project continues the replacement and possible expansion of the 40' buses, vanpool and AnchorRIDES vehicles. Funding requested for 2012-2017 purchases consists of: 8 AnchorRIDES vehicles, 16 replacement 40' buses and up to 30 vanpool vehicles.

Comments:

An aging transit fleet increases maintenance costs. Replacement vehicles with environmentally friendly vehicles result in lower maintenance cost, and improved rider safety benefits. This investment is highly cost effective over multiple years by providing alternatives to single occupancy commuting and ensure mobility and independence on our State's most vulnerable populations.

Transit buses have a 12-year useful life cycle. AnchorRIDES vehicles have a 4 year life. Older vehicles have higher operations and maintenance costs, resulting in less funding available for bus service on the roads.

People Mover buses carried more than 4,000,000 passengers in 2009; AnchorRIDES carried another nearly 200,000 seniors and people with disabilities. Public transportation systems provide critical transportation services to many sectors of the Greater Anchorage community including students, seniors, people with disabilities, minorities and low income individuals. The majority of transit riders have no other effective or affordable travel alternative.

Legislative Scope:

The State of Alaska has substantially funded transit buses, either through a direct grant, or through allocation of federal transportation funding. Recent reductions of the Anchorage share of the federal allocation available for capital acquisitions has resulted in lack of federal funds for the replacement of buses.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	110	108	180	200	100	100	798
Federal Revenue - Direct	1,965	972	1,620	1,800	900	900	8,157
State Grant Revenue - Direct	75	-	-	-	-	-	75
Project Total:	2,150	1,080	1,800	2,000	1,000	1,000	9,030

PARATRANSIT/TRANSIT VEHICLES**Project ID:** PTD10977**Dept:** Public Transportation**Project Type:** Replacement**Start Date:****Location:****End Date:****Description:**

This project funds the purchase of replacement and expansion paratransit and transit vehicles for the AnchorRIDES and People Mover programs. AnchorRIDES provides transportation for persons with disabilities and seniors who cannot use People Mover buses. The vehicles to be acquired have a 5-year useful life. G.O. bonds to be requested in 2012 and thereafter will provide the required 20% local match for the period of 2012-2017.

Comments:

80% of the cost of this capital improvement program is provided from Federal Transit Administration Section 5307 Urban Area Capital Assistance apportionment funding to the Municipality.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	96	96	96	96	96	96	576
Federal Revenue - Direct	384	384	384	384	384	384	2,304
Project Total:	480	480	480	480	480	480	2,880

LOUSSAC RENOVATION

Project ID: 10548 **Dept:** Public Works
Project Type: Renovation **Start Date:** January 2012
Location: Assembly: Areawide, House: District **End Date:** December 2017
 50-Anchorage Areawide, Community: Areawide

Description:

The 2012 state capital grant will be used for the next phase of construction, which will be determined by the 2011 facility master plan, to be released by summer 2012.

Comments:

A 2008 Municipal bond was used to repair the roof in summer 2009. A 2010 state capital grant is currently being used to conduct a facility master plan and complete the design work for a new entrance. The master plan will result in a budget and timeline for future construction. The project team will be announced and work will begin in August 2011. A 2011 state capital grant go toward construction of a new entrance, which must be the first phase of the renewal because the deterioration of the current deck is creating a safety hazard. While still structurally sound, the underside of the deck must be scraped out regularly to prevent pieces of cement falling on the driveway below. Options for repairing the current structure have been exhausted.

The Library will go out for a bond in 2013 or 2014. Private fundraising will begin upon completion of the facility master plan. Since the Anchorage Library Renewal Initiative was launched in 2006 to upgrade Anchorage Public Library facilities, over \$14M in private, federal, state and voter-approved bonds has been raised to date to successfully complete projects at four branch libraries. The Loussac Library renovation is the final phase of the Initiative. Past major funders include the State of Alaska, Denali Commission, Rasmuson Foundation, BP, U.S. Department of Housing and Urban Development, and many Alaskan foundations, businesses and families. It is anticipated that past funders will make a serious investment in a Loussac Renovation.

Legislative Scope:

The Z.J. Loussac Library is one of Anchorage's premier cultural institutions, completed in 1986 as part of the "Project 80s" investment in public facilities. In commemoration of the 25th Anniversary of the Loussac in 2011, the Municipality will launch a once-in-a-generation renewal of this vital and beloved Anchorage institution. The Loussac renewal is a large, multi-year project that will be completed in phases; planning, design and pre-development are currently underway. A 2011 state capital grant will go toward the first phase of construction, the library entrance. The 2012 state capital grant will be used for the next phase of construction, which will be determined by the 2011 facility master plan, to be released by summer 2012. Based on past conceptual designs and construction cost estimates, the Loussac Renewal will be a \$25-50 million project. The renovation is necessary to protect the State's original investment in this facility.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	-	4,000	-	-	-	-	4,000
Federal Revenue - Direct	-	-	3,000	-	-	-	3,000
Restricted Contributions	1,000	2,000	3,000	-	-	-	6,000
State Grant Revenue - Direct	9,000	5,000	-	-	-	-	14,000
Project Total:	10,000	11,000	6,000	-	-	-	27,000

EMERGENCY VEHICLE SHOP REPLACEMENT**Project ID:** AFD08723**Dept:** Public Works**Project Type:** Renovation**Start Date:** January 2013**Location:** Assembly: Areawide**End Date:** December 2013**Description:**

2012:

\$8,000,000 Renovate/Expand Fire Emergency Vehicle Shop

Comments:

Renovation and Expansion of the Fire Emergency Vehicle Maintenance Shop - Replace & upgrade the fire department's Emergency Vehicle Maintenance Shop. The Maintenance Shop serves as the vehicle repair and maintenance facility for the fire department. The Shop performs maintenance on both emergency apparatus and staff vehicles. As the department has added apparatus over the last decade, space limitations at the Shop are beginning to restrict the capabilities of the facility.

Legislative Scope:

The Fire Maintenance Shop is 25 years old. It was built to accommodate the repair of a fleet half the current size of AFD's fleet. The Shop bays are narrow and do not accommodate well today's larger fire apparatus. The shop maintains the EMS and Fire fleet for Anchorage, Girdwood and Chugiak Fire Departments.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	8,000	-	-	-	-	-	8,000
Project Total:	8,000	-	-	-	-	-	8,000
O & M Costs							
2000 - Supplies	-	300	-	-	-	-	300
6000 - Internal Charges	-	200	-	-	-	-	200
Project Total:	-	500	-	-	-	-	500

SOUTH CENTRAL LAW ENFORCEMENT TACTICAL RANGE/PROJECT DESIGN

Project ID:	APD07011	Dept:	Public Works
Project Type:	New	Start Date:	July 2011
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Anc Metro Police Service Area	End Date:	June 2012

Description:

The South Central Law Enforcement Tactical Range, a Campus of the Arctic Public Safety Training Institute (PSTI), will be a dedicated outdoor shooting facility with four individual ranges of different sizes to accommodate various types of firearms including long guns (rifles) and the simultaneous training of multiple agencies. This initial round of funding will be utilized for project design and cost estimation.

Comments:

The facility will enable area law enforcement personnel to maintain firearms proficiency in a safe setting, and to engage in realistic tactical training in a more appropriate venue than current public ranges. The facility will be available to all law enforcement agencies in South Central Alaska. Since October of 2004, a coalition of agencies has been working cooperatively on the project. The coalition is currently conducting a public facility site selection process to identify a site for the range.

Legislative Scope:

The South Central Law Enforcement Tactical Range will enable adequate long gun and tactical training for area law enforcement personnel. It will provide the Special Weapons and Tactics (SWAT) Team snipers adequate distance for training with long range weapons. This will make area law enforcement agencies more effective in protecting the public. Such training is especially important in today's public safety threat environment. As an international crossroads and hub for Alaska, South Central Law Enforcement must be trained to respond to a broad spectrum of public safety threats. The South Central Law Enforcement Tactical Range is a key component to providing this critical training.

There is currently no outdoor firing range for law enforcement in the Anchorage area. An indoor range operated by the Anchorage Police Department supports primarily handgun training, and is limited to 25 yards. Law enforcement training with long guns (i.e. rifles and shotguns) is being conducted at the one available private range in the area and at Ft. Richardson Military Reservation. Demand for range time by the primary users of those facilities has left law enforcement without a reliable location to conduct proficiency and tactical training. This has led to an inefficient and inconsistent firearms training program.

Inadequate training with long guns by law enforcement personnel leaves them less prepared to protect the public, and opens both individual officers and their agencies to tremendous unnecessary potential civil liability.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Pass - Thru	1,500	-	-	-	-	-	1,500
Project Total:	1,500	-	-	-	-	-	1,500

PUBLIC HEALTH FACILITY IMPROVEMENTS

Project ID:	MOD07009	Dept:	Public Works
Project Type:	Renovation	Start Date:	January 2012
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2017

Description:

2012:
\$ 500,000 Evaluate/Design Facility Remodel

Comments:

The Health facility, which was first built in 1960 as a three-story hospital, expanded to five floors and is currently used to house the majority of the Municipality of Anchorage's Health and Human Services Department. It continues to serve the residents of Anchorage as a major health care clinic .

Legislative Scope:

The facility still has much of the floor space configured as a hospital. The design to renovate would create a facility which would provide efficient work space for our health department. This is the first step to providing a facility that will be space and energy efficient. The design will also provide an opportunity to detail an accurate cost estimate for the renovation.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	500	1,500	-	-	-	-	2,000
Project Total:	500	1,500	-	-	-	-	2,000

MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS-DEFERRED

Project ID:	MOD07010	Dept:	Public Works
Project Type:	Improvement	Start Date:	January 2012
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2017

Description:

2012: Deferred. Muni. Fac. Repairs/Upg

ANIMAL CONTROL:

\$ 50,000 Repaint Kennel Floor

\$ 20,000 Repl Vinyl Flooring

FIRE STATIONS:

\$100,000 HVAC Renov/FS #1/Admin

\$ 75,000 Repair/Remedy Drainage/Fire Train. Center

\$ 75,000 Remodel Restrms/FS #41-Girdwood

\$ 30,000 Install Trough Floor Drain/FS #11

\$ 20,000 Repl Boiler/Fire Vehicle Maint

\$ 20,000 Repair Entry Slab/FS #14

APD HDQRTS:

\$200,000 Upg HVAC Sys/Controls

\$150,000 Repaint Exterior

S. PARK MAINT.:

\$ 30,000 Repl Storage Bldg.

\$ 20,000 Reapply Roof Cover

REC.CEN.:

\$ 80,000 Fairview-Upg Security/Sound Sys

\$ 40,000 Fairview-Elect Upg/Kitchen

\$ 50,000 Spenard-Repl Entry Doors/Upg Sound Sys

ANCHOR.SR.CEN.:

\$ 50,000 Repl Carpet

\$ 50,000 Repl Ceiling Tile

\$ 5,000 Install Handicap Access Phones

TRANSIT:

\$ 62,000 Repl Transit Ext Signage

\$ 60,000 Upgrd Ltg/Paint Posts/Warm Storage

\$ 40,000 New Barriers/E.Side Bldg/Warm Storage

POOL/DIMOND:

\$150,000 Reno Interior

\$100,000 Repl Water Piping

Comments:

The Municipality of Anchorage is seeking a \$1.477 million capital maintenance grant to address facility maintenance needs that have been deferred for many years and are now in need of completion. For 2012, \$1.477 million worth of capital maintenance needs for municipal facilities have been identified, \$1.250 million is budgeted from local capital funds and is available as local matching funds if needed.

Legislative Scope:

The Municipality is attempting to "catch up" on years of deferred maintenance projects within its aging facility inventory. Most of these facilities are 20-30 years old, and have reached the normal life expectancy of the buildings' major systems.

MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS**Version: 2012 Approved**

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	1,477	1,465	1,460	1,565	1,630	1,350	8,947
Project Total:	1,477	1,465	1,460	1,565	1,630	1,350	8,947

MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS

Project ID: MOD07013 **Dept:** Public Works
Project Type: Improvement **Start Date:** January 2012
Location: Assembly: Section 1, Seat B, Assembly: Section 2, Seats A & C, Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, Assembly: Section 5, Seats H & I, Assembly: Section 6, Seats J & K, Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide **End Date:** December 2017

Description:

The following list is expected Major Municipal Facility Upgrades (2012 thru 2017 Maj. Projects reprioritized and identified at respective year's capital budget preparation).

2012: VARIOUS FACILITIES:

\$250,000 Condition Inventory
 \$100,000 Emergency Repairs
 \$ 50,000 Emergency Roof Repairs
 \$ 50,000 Energy Conservation
 \$ 50,000 Refurbish Building Exteriors
 \$ 50,000 Parking Lot/Paving Repairs

TRANSIT COMPLEX:

\$100,000 Replace Overhead Doors as Needed, Year 3/Warm Storage

ST. MAINTENANCE - NORTHWOOD

\$400,000 Install Fuel Station/Standby Generator
 \$200,000 Remodel/Code Upgrades/Washbay

Comments:

The Municipality increased local funding for major facility upgrades in 2004 when annual State grant funding for various MOA facilities was discontinued. Since that time, local funds have been the primary source for many, much needed building repairs. This funding could provide local match funds for State grant funds to help alleviate growing deferred maintenance projects.

Legislative Scope:

The Municipality owns several aging major facilities constructed in the 1980's and earlier that are in need of refurbishment. Roofs, electrical, and mechanical systems have reached their normal like expectancy and are in need of replacement. Building code upgrades are also needed to bring facilities up to current standards and enhance public safety.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Internal Charges to Others	1,250	1,250	1,250	1,250	1,250	1,250	7,500
Project Total:	1,250	1,250	1,250	1,250	1,250	1,250	7,500

FLEET MAINTENANCE PURCHASES

Project ID: MOD07028 **Dept:** Public Works
Project Type: Replacement **Start Date:** January 2011
Location: Assembly: Areawide, House: District **End Date:** December 2017
 50-Anchorage Areawide, Community: Areawide

Description:

2012 Fleet Vehicle Replacements \$6,200,000 TOTAL BUY FOR 2012, \$2,713,9131 -65 APD, \$2,885,533 -16 Heavy Equipment
 \$601,336 -8 General Govt Light Equip
 2013 Fleet Vehicle Replacements \$6,380,000 TOTAL BUY FOR 2013, \$2,857,306 -65 APD, \$2,472,311 -11 Heavy Equipment
 \$1,050,383 -21 General Govt Light Equip
 2014 Fleet Vehicle Replacements \$6,310,000 TOTAL BUY FOR 2014, \$3,135,731 -70 APD, \$2,201,098 -11 Heavy Equipment
 \$973,171 -17 General Govt Light Equip
 2015 Fleet Vehicle Replacements \$6,950,000 TOTAL BUY FOR 2015, \$3,049,662 -65 APD, \$2,971,539 -13 Heavy Equipment
 \$928,799 -24 General Govt Light Equip
 2016 Fleet Vehicle Replacements \$5,830,000 TOTAL BUY FOR 2016, \$2,690,735 -55 APD, \$2,399,201 -16 Heavy Equipment
 \$740,064 -18 General Govt Light Equip
 2017 Fleet Vehicle Replacements \$6,330,000 TOTAL BUY FOR 2017, \$3,464,839 -70 APD, \$2,382,696 -14 Heavy Equipment
 \$482,465 -13 General Govt Light Equip

Comments:

Fleet Maintenance provides various Municipal General Government agencies with appropriate vehicles and equipment to deliver respective public services. Vehicles and equipment referenced are replacements of existing fleet inventory and have met their useful lives.

Legislative Scope:

Vehicles used beyond their useful lives can experience frequent down time and high maintenance costs if not replaced in a timely fashion.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Net Assets	6,200	6,380	6,310	6,950	5,830	6,330	38,000
Project Total:	6,200	6,380	6,310	6,950	5,830	6,330	38,000

PERFORMING ARTS CENTER UPGRADES

Project ID:	MOD08304	Dept:	Public Works
Project Type:	Improvement	Start Date:	January 2012
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2017

Description:

2012:

\$1,000,000 Repl Dimmer Sys
 \$ 265,000 HVAC/Ph I
 \$ 135,000 Theatre Curtains/Ph II
 \$ 100,000 Acoustic Shell/Atwood

2013:

\$ 800,000 Repl Fire Det. Sys
 \$ 485,000 HVAC/Ph II
 \$ 215,000 Repl Ext Col/Lits/Repl Deck/Discovery

2014:

\$ 750,000 Seismic Bracing
 \$ 285,000 Digital Sys/Ph I
 \$ 150,000 Upg Sennheiser Sys
 \$ 200,000 Upg Security Sys/Load Dock
 \$ 115,000 Upg Lobby Sound/Repl Circul. Ring Carpet/Discovery

2015:

\$ 500,000 Digital Sound Sys/Ph II
 \$ 400,000 Pit Lift/Discovery
 \$ 150,000 Retile Pub Restrm
 \$ 180,000 Upg Rigging Sys/Repl Tiles/Lobby
 \$ 100,000 Repl Sound Door/Laurence
 \$ 40,000 Accoust. Treat./Laurence
 \$ 40,000 Motor. Main Curtains/Atwood/Discovery

2016:

\$ 850,000 Paint EFIS Ext/Repl 3 Man Lift
 \$ 650,000 Repl Seat Fabric/Atwood/Poppy Carpet

2017:

\$ 500,000 Repl Ext/Int Doors
 \$ 100,000 Men's Restrms/Balcony/Harris Lobby
 \$ 50,000 Lt. Rails/Mess Fascia/Atwood/Discovery
 \$ 30,000 Booster Water Pump

Comments:

While the building just underwent a major roof renovation three years ago, there still exists a problem with parapet capping, which needs to be addressed to protect the roof job and the building.

Legislative Scope:

The Anchorage Center for the Performing Arts is one of Anchorage's premier cultural institutions and a cultural destination for all of Alaska. Now over 20 years old, significant upgrades are necessary to continue safe and efficient operation of the facility into the future.

PERFORMING ARTS CENTER UPGRADES (Continued)**Version: 2012 Approved**

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	1,500	1,500	1,500	1,410	1,500	680	8,090
Project Total:	1,500	1,500	1,500	1,410	1,500	680	8,090

DEMPSEY ANDERSON ICE ARENA UPGRADES

Project ID:	MOD08305	Dept:	Public Works
Project Type:	Upgrade	Start Date:	January 2012
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2017

Description:

2012:

\$460,000 Demolish Outside Hockey Rink/Expand-Pave Parking Lot/Lighting Improvements

\$ 20,000 Upgrade Computer/Office Equipment

\$ 20,000 Walk-Behind Scrubber

2013:

\$ 75,000 Relocate Condensing Tower

\$ 50,000 Install Exterior Security Camera System

\$ 45,000 Upgrade Restroom/Locker Room

2014:

\$ 50,000 Replace Rubber Matting

\$ 50,000 Interior Upgrades (Paint, Wall Covering)

\$ 50,000 Upgrade Video Security System to Digital

\$ 40,000 Upgrade Bleacher

2015:

\$ 80,000 Replace Ice Resurfacer

\$ 75,000 Exterior Concrete Work

2016:

\$500,000 Replace Refrigeration Compressor Motors

2017:

\$ 80,000 Replace Ice Resurfacer

Comments:

The Dempsey Anderson Ice Arena is one of Anchorage's premier cultural institutions completed in 1983 during the "Project 80's" era when the State of Alaska used its new oil earnings to significantly invest in public facilities which were lacking prior to that time. Now that the facility is 29 years old, state funding is requested for capital renovations necessary to protect the State's original investment in this facility that has served Anchorage and Alaska so well.

Legislative Scope:

The original refrigeration system is aging and costly to repair, with parts becoming obsolete. An upgrade to newer system components is much needed to insure that the facility can continue to be used for its intended purposes. Other upgrades are necessary to meet these objectives, as well.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	500	170	190	155	500	80	1,595
Project Total:	500	170	190	155	500	80	1,595

BEN BOEKE ICE ARENA UPGRADES

Project ID:	MOD08306	Dept:	Public Works
Project Type:	Upgrade	Start Date:	January 2012
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2017

Description:

2012:

\$ 100,000 Repair Refrigeration System/Rink 1
 \$ 50,000 Upgrade Restrooms
 \$ 30,000 Upgrade Men's Restroom Code
 \$ 20,000 Video Surveillance System Upgrade

2013:

\$ 200,000 Convert Concessions Area to Wet Locker Room

2014:

\$ 90,000 Ice Resurfacers/Blades Replacement
 \$ 75,000 Exterior Concrete Work
 \$ 50,000 Video Security System/Digital
 \$ 50,000 Install Exterior Sec. Camera
 \$ 50,000 Concession Stand Upgrade/Rink 1
 \$ 35,000 Replace Entrance Skylight
 \$ 20,000 Replace Bleacher/Rink 2
 \$ 10,000 Replace Rental Skates

2015:

\$ 800,000 Replace Refrigeration Piping/Rink 1

2016:

\$1,000,000 Replace Roof

2017:

To be determined

Comments:

The Ben Boeke Ice Arena is one of Anchorage's premier cultural institutions completed in 1983 during the "Project 80's" era when the State of Alaska used its new oil earnings to significantly invest in public facilities which were lacking prior to that time. Now that the facility is 28 years old, state funding is requested for capital renovations necessary to protect the State's original investment in this facility that has served Anchorage and Alaska so well.

Ben Boeke Ice Arena hosts 10 youth hockey groups, 2 figure skating clubs, 4 adult hockey associations, 116 adult recreational hockey teams, open skate for recreational skaters, and learn-to-skate programs. Additionally the facility hosts several competitions and tournaments attended by athletes statewide.

Legislative Scope:

Fire and security systems are necessary for continued public safety. Exterior and interior renovations are necessary to protect the facility, and to insure a continued positive experience for building users. Various mechanical upgrades are necessary as original systems continue to age, leading to failure, and parts becoming obsolete.

BEN BOEKE ICE ARENA UPGRADES (Continued)**Version: 2012 Approved**

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	200	200	380	800	1,000	-	2,580
Project Total:	200	200	380	800	1,000	-	2,580

SULLIVAN ARENA FACILITY UPGRADES

Project ID: MOD08307 **Dept:** Public Works
Project Type: Renovation **Start Date:** January 2012
Location: Assembly: Areawide, House: District **End Date:** December 2017
 50-Anchorage Areawide, Community: Areawide

Description:

2012:

\$ 75,000 Replace Front Mezzanine Railing System
 \$ 50,000 Replace Exterior Door
 \$ 50,000 Upgrade Elevator Control
 \$ 15,000 Upgrade VIP Room (Bar/Kitchen)

2013:

\$ 300,000 Construct Press Box
 \$ 200,000 Renovate VIP Rm.
 \$ 10,000 Replace Port. Concession Counter

2014:

\$ 200,000 Repair Exterior Sidewalk
 \$ 75,000 Replace Folding Chairs (1000)
 \$ 40,000 Repair Refrig. System (Valve Stems)

2015:

\$ 200,000 Replace Ice-Making Compress.
 \$ 100,000 Upgrade Outside Pan/Tilt/Zoom Security System
 \$ 100,000 Replace Ext. Admin. Stairway
 \$ 65,000 Replace Computer/Software Refurbish
 \$ 40,000 Replace Compactor

2016:

\$ 400,000 Refurbish Concrete, Stairways
 \$ 250,000 Upgrade Parking Lot
 \$ 20,000 Replace Parking Lot Equipment

Comments:

Completed in 1983 with State grant funding, Sullivan Arena is Anchorage's premier large event venues. Now 28 years old, capital renovations are necessary to protect the State's investment.

Legislative Scope:

Fire and security systems are necessary for continued public safety. exterior and interior renovations are necessary to protect the facility, and to insure a continued positive experience for building users. Various mechanical upgrades are necessary as original systems age and parts become obsolete.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	190	510	315	505	670	-	2,190
Project Total:	190	510	315	505	670	-	2,190

TRANSIT - ROOF, REMODEL, IMPROVEMENTS

Project ID:	MOD10518	Dept:	Public Works
Project Type:	Improvement	Start Date:	January 2012
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide	End Date:	December 2015

Description:

Transit Building Improvements.

2012:

\$ 640,000 Replace Roof - Transit Maintenance (Grant Match)

2014:

\$2,000,000 Remodel Dispatch and Third Floor - Administration

2015:

\$ 750,000 Heat Driveway Between Maint. and Warm Storage

Comments:

Transit Maintenance building roof has reached it's 30 year useful life and is now due for replacement.

Legislative Scope:

The roof on the Transit Maintenance building is 30 years old and has experienced several leaks in recent years. Remedial repairs are no longer effective. Frequent water infiltrations are beginning to jeopardize other building systems and equipment.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	640	-	2,000	750	-	-	3,390
Federal Revenue - Direct	2,400	-	-	-	-	-	2,400
Project Total:	3,040	-	2,000	750	-	-	5,790

SULLIVAN ARENA PARKING LOT EXPANSION

Project ID:	MOD10904	Dept:	Public Works
Project Type:	Upgrade	Start Date:	January 2012
Location:	Assembly: Areawide, House: Community-wide, Community: Community-wide	End Date:	December 2017

Description:

Sullivan Arena
2012:
\$3,700,000 Expand Sullivan Arena parking lot.

Comments:

Project will expand the arena parking lot by removing and replacing the North Kosinski baseball fields with the expanded parking lot which includes paving, a walkway to the arena, and lighting.

Legislative Scope:

Parking lot undersized due to location of several high public use facilities in close proximity. Kosinski ball fields see limited use due to the development of the South Anchorage Sports Complex.

Version: 2012 Approved

[illegible]

CBERRRSA SAND STORAGE BUILDINGS

Project ID: MOD10922 **Dept:** Public Works
Project Type: New **Start Date:** January 2012
Location: Assembly: Section 2, Seats A & C, House: District 16-Chugiak/Southern Mat-Su, House: District 17-Eagle River, Community: Birchwood, Community: CBERRRSA Road Board, Community: Chugiak, Community: Eklutna Valley, Community: Eagle River, Community: Eagle River Valley, Community: South Fork (E.R.) **End Date:** December 2017

Description:

2012:

\$1,200,000 Construct new winter sand storage building for Chugiak/Birchwood/Eagle River Rural Road Service Area (CBERRRSA) maintenance yards at Hiland Storage Site.

2013:

\$1,200,000 Construct new winter sand storage building for Chugiak/Birchwood/Eagle River Rural Road Service Area (CBERRRSA) maintenance yards at Lorretta French Park storage Site.

National Pollutant Discharge Elimination System (NPDES) Permit requires winter sand piles to be covered and heated to reduce need for chlorides.

Comments:

CBERRRSA maintained roads extend from Hiland to Eklutna totalling over 180 miles. Several miles are in mountainous areas with steep grades. Winter sand is stored at both the Hiland and Chugiak area storage facilities to reduce hauling costs and response times. Currently winter sand piles are stored outdoors and mixed with sand to prevent freezing.

Legislative Scope:

NPDES Permit includes a requirement to enclose winter sand piles to reduce the need for chlorides mixed into the sand. Chlorides leach from material storage facilities into wetlands. Construction of these winter sand storage buildings will ensure compliance with federal stormwater permit requirements.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	1,200	1,200	-	-	-	-	2,400
Project Total:	1,200	1,200	-	-	-	-	2,400

ANCHORAGE FOOTBALL STADIUM BUILDING

Project ID:	MOD11788	Dept:	Public Works
Project Type:	Improvement	Start Date:	January 2012
Location:	Assembly: Areawide, House: Community-wide, Community: Areawide	End Date:	December 2017

Description:

Parks & Recreation/Anchorage Football Stadium
2012:
\$500,000 Replace and upgrade Concession/Locker Room Building

Comments:

The single story, 2,936 square foot building located at the entrance of Anchorage Football Stadium was constructed in 1980 and houses a ticket office, restrooms, concession area, locker rooms with showers, first aid station, two storage rooms, and a mechanical room. The building is consists of load bearing concrete masonry unit walls with a face brick veneer, metal place connected wood trusses are utilized to support a structural wood deck and built up roof system. Interior wall are painted concrete with sealed concrete floors.

Legislative Scope:

The building has significant structural deficiencies and significant interior wall cracking from slab settlement. The necessary repairs and retrofit to bring the building into conformance with current code would likely cost more than a new building of the same size. Additionally, remedial repairs to the existing building will not address the significant seismic design deficiencies.

The building is primarily used by Anchorage School District during football and soccer season but also is used for other events. The building is currently closed due to seismic risk.

Version: 2012 Approved

[illegible]

100TH AVE EXTENSION PHASE II - MINNESOTA DR TO C ST

Project ID:	PME01009	Dept:	Public Works
Project Type:	Extension	Start Date:	May 2001
Location:	Assembly: Section 6, Seats J & K, House: District 29-Campbell/Independence Park, Community: Bayshore/Klatt	End Date:	October 2015

Description:

This project will construct a new collector street to urban standards and will complete a connection between C Street and Minnesota Drive. Improvements are expected to include pavement, curb and gutter, street lighting, storm drainage, pedestrian facilities, and landscaping.

Comments:

Design, easement, and utility phases have been fully funded. A state grant was received in 2010. Wetlands permitting issues are being coordinated with the Corps of Engineers. Evolving development plans on the south side may affect the required road section. Phase I construction is complete, including signals at both intersections. East/west traffic corridors south of Dimond Boulevard are limited between the Old Seward Highway and Minnesota Drive. As a result, a high volume of traffic is using Dimond Boulevard. This project will complete an alternate route that is more direct for many residents south of Dimond Boulevard. Construction is anticipated in 2012 or 2013 depending on the availability of funding and obtaining the required permits.

Version: 2012 Approved

[illegible]

NORTHWOOD DR EXTENSION - DIMOND BLVD TO STRAWBERRY RD

Project ID:	PME01011	Dept:	Public Works
Project Type:	Extension	Start Date:	May 2001
Location:	Assembly: Section 3, Seats D & E, House: District 27-Sand Lake, House: District 28-Bayshore/Klatt, Community: Sand Lake	End Date:	October 2017

Description:

This project will extend Northwood Drive south from 88th Avenue, construct a bridge over Campbell Creek, and connect to Dimond Boulevard at the Victor Road/Dimond Boulevard intersection. The roadway and bridge will provide one vehicle lane for each direction and additional width to accommodate a sidewalk and pathway for pedestrian and bicycle use. In addition, curbs, storm drainage, connections to the Campbell Creek trail system, street lighting, and landscaping are proposed. An adjacent trail head parking area will also be developed as part this project. The project scope has increased to include re-evaluating the four-lane configuration of Northwood Drive north to Strawberry Road.

Comments:

Preliminary engineering and public involvement phases have been funded. Funding is proposed as a partnership with local road bonds and state grants. This project is on hold pending additional funding.

The area north of Dimond Boulevard and west of Minnesota Drive has limited access and circulation. Southbound traffic is directed to the 88th Avenue and Arlene Street intersection, which is also the primary access route for Dimond High School. The connection is expected to reduce congestion on Dimond Blvd between Arlene Street and Northwood Drive. Residents on Northwood Drive who will be most impacted insisted on the northern segment of the roadway be included in the project scope.

Legislative Scope:

This project will extend Northwood Drive south from 88th Avenue, construct a bridge over Campbell Creek, and connect to Dimond Boulevard at the Victor Road/Dimond Boulevard intersection. The roadway and bridge will provide one vehicle lane for each direction and additional width to accommodate a sidewalk and pathway for pedestrian and bicycle use. In addition, curbs, storm drainage, connections to the Campbell Creek trail system, street lighting, and landscaping are proposed. An adjacent trail head parking area will also be developed as part this project. The project scope has increased to include re-evaluating the four-lane configuration of Northwood Drive north to Strawberry Road.

Preliminary engineering and public involvement phases have been funded. Funding is proposed as a partnership with local road bonds and state grants. This project is on hold pending additional funding.

The area north of Dimond Boulevard and west of Minnesota Drive has limited access and circulation. Southbound traffic is directed to the 88th Avenue and Arlene Street intersection, which is also the primary access route for Dimond High School. The connection is expected to reduce congestion on Dimond Blvd between Arlene Street and Northwood Drive. Residents on Northwood Drive who will be most impacted insisted on the northern segment of the roadway be included in the project scope.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities.

NORTHWOOD DR EXTENSION - DIMOND BLVD TO**Version: 2012 Approved**

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	-	-	1,000	2,800	-	-	3,800
State Grant Revenue - Direct	7,800	-	12,800	-	-	-	20,600
Project Total:	7,800	-	13,800	2,800	-	-	24,400

ARCTIC BLVD RECONSTRUCTION PHASE III - 36TH AVE TO TUDOR RD

Project ID: PME02112 **Dept:** Public Works
Project Type: Reconstruction **Start Date:** May 2002
Location: Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, House: District 25-East
End Date: October 2015
 Spenard, Community: Midtown, Community: Spenard

Description:

This project will reconstruct and reconfigure an arterial street from a 4-lane to a 3-lane section. Improvements are expected to include pavement, curbs, a center turn lane, medians, upgraded street lighting, storm drain reconstruction, possible utility relocation, and pedestrian facilities on both sides.

Comments:

The top layer of asphalt has worn through in places causing significant rutting. Street maintenance did some skin patching to preserve the road base until funding for construction is available. There are safety concerns in this corridor as well with utility poles in sidewalks.

Legislative Scope:

This project will reconstruct and reconfigure an arterial street from a 4-lane to a 3-lane section. Improvements are expected to include pavement, curbs, a center turn lane, medians, upgraded street lighting, storm drain reconstruction, and pedestrian facilities on both sides. The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities. Design has been funded with a combination of bonds and grants. Construction funding is proposed as a partnership of local road bonds and state grants. Design and public involvement are underway. This project is a priority for the Spenard Community Council and the Municipality of Anchorage. The top layer of asphalt was worn through in places causing significant rutting. Street maintenance did some skin patching to preserve the road base until funding for construction is available. There are safety concerns in this corridor as well with utility poles in sidewalks.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	-	8,300	-	-	-	-	8,300
State Grant Revenue - Direct	8,000	-	-	-	-	-	8,000
Project Total:	8,000	8,300	-	-	-	-	16,300

35TH AVE AND MCRAE ST UPGRADE - WISCONSIN ST TO SPENARD RD

Project ID: PME03009 **Dept:** Public Works
Project Type: Upgrade **Start Date:** May 2004
Location: Assembly: Section 3, Seats D & E, House: District 26-Turnagain/Inlet View, Community: Spenard, Community: Turnagain **End Date:** October 2014

Description:

This project will upgrade a collector to urban standards. Improvements are expected to include pavement, curbs, lighting, pedestrian facilities, traffic calming, and landscaping.

Comments:

Project funding is proposed as a partnership of local road bonds and a state grant. Project design has been funded with local road bonds. This project has been through an extensive and productive public involvement process. Details on the project scope have been finalized with the community. Construction is anticipated in 2012 or 2013 depending on the availability of funding.

Legislative Scope:

This project will upgrade a collector to urban standards. Improvements are expected to include pavement, curbs, lighting, pedestrian facilities, traffic calming, and landscaping. The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities. This collector street is currently strip paved with inadequate drainage, lighting, and pedestrian facilities. This project is the number 1 unfunded priority for the Spenard Community Council. Project funding is proposed as a partnership of local road bonds and a state grant. Project design has been funded with local road bonds. This project has been through an extensive and productive public involvement process. Details on the project scope have been finalized with the community. Construction is anticipated in 2012 if funding is available. The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	4,675	-	-	-	-	-	4,675
State Grant Revenue - Direct	4,675	-	-	-	-	-	4,675
Project Total:	9,350	-	-	-	-	-	9,350
O & M Costs							
1000 - Personnel	40	-	-	-	-	-	40
2000 - Supplies	40	-	-	-	-	-	40
Project Total:	80	-	-	-	-	-	80

SPENARD RD RECONSTRUCTION PHASE II - HILLCREST DR TO BENSON BLVD

Project ID:	PME03021	Dept:	Public Works
Project Type:	Reconstruction	Start Date:	April 2003
Location:	Assembly: Section 3, Seats D & E, House: District 25-East Spenard, Community: North Star, Community: Spenard	End Date:	October 2017

Description:

This project will construct safety and pavement rehabilitation improvements to an arterial street. Improvements are expected to include new pavement, curb and gutter, traffic signals, traffic calming, street lighting, and landscaping. Reconfiguration from a 4-lane to a 3-lane section is being considered in locations where safety will be improved.

Comments:

Phase II funding is proposed as a partnership of local road bonds and state grants. Easement acquisition and utility phase funding is proposed for 2012. Construction funding is proposed for 2013-2014. This project is a top transportation priority for the Spenard Community Council. This project is a priority in the "Connect Anchorage Initiative."

This arterial street is constructed as a 4-lane curbed street with attached pedestrian facilities. The lack of designated turn lanes and pedestrian facility separation combine to cause Spenard Road to have a higher than normal accident rate. Pavement is also deteriorating to the point that maintenance is difficult. The 2008 GASB survey rated this segment as Conditions B, E and F.

Legislative Scope:

This project will construct safety and pavement rehabilitation improvements to an arterial street. Improvements are expected to include new pavement, curb and gutter, traffic signals, traffic calming, street lighting, and landscaping. Reconfiguration from a 4-lane to a 3-lane section is being considered in locations where safety will be improved.

Phase II funding is proposed as a partnership of local road bonds and state grants. Easement acquisition and utility phase funding is proposed for 2012. Construction funding is proposed for 2013-2016. This project is a top transportation priority for the Spenard Community Council. This project is a priority in the "Connect Anchorage Initiative."

This arterial street is constructed as a 4-lane curbed street with attached pedestrian facilities. The lack of designated turn lanes and pedestrian facility separation combine to cause Spenard Road to have a higher than normal accident rate. Pavement is also deteriorating to the point that maintenance is difficult. The 2008 GASB survey rated this segment as Conditions B, E and F.

If full project funding is unavailable, phased funding could be structured as shown below:

Design	\$ 1,790,000
Easement Acquisition	\$ 2,150,000
Utility Relocation	\$ 260,000
Construction	\$13,800,000

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities.

SPENARD RD RECONSTRUCTION PHASE II - HILLC**Version: 2012 Approved**

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	1,400	1,000	6,600	-	-	-	9,000
State Grant Revenue - Direct	9,000	-	-	-	-	-	9,000
Project Total:	10,400	1,000	6,600	-	-	-	18,000
O & M Costs							
1000 - Personnel	67	-	-	-	-	-	67
2000 - Supplies	66	-	-	-	-	-	66
Project Total:	133	-	-	-	-	-	133

CAMPBELL CREEK AT GREENHILL WAY WATER QUALITY

Project ID: PME04021 **Dept:** Public Works
Project Type: New **Start Date:** April 2010
Location: Assembly: Section 3, Seats D & E, House: District 27-Sand Lake, Community: Sand Lake **End Date:** October 2016

Description:

This project will construct water quality improvements at several upstream locations on this storm drain system that empties into Campbell Creek at Greenhill Way.

Comments:

A design study that recommends several phases of construction is substantially complete . Phase I construction is proposed for 2012 depending on the availability of funding. Project funding is proposed as a combination of state grants and local road bonds. A major storm drain trunk outfalls into Campbell Creek south of Greenhill Way. The existing oil and grit separator does not provide adequate water quality treatment on the storm water prior to discharge.

Legislative Scope:

This project will construct water quality improvements at several upstream locations on this storm drain system that empties into Campbell Creek at Greenhill Way.

A design study that recommends several phases of construction is substantially complete . Phase I construction is proposed for 2012 depending on the availability of funding. A major storm drain trunk outfalls into Campbell Creek south of Greenhill Way. The existing oil and grit separator does not provide adequate water quality treatment on the storm water prior to discharge.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	-	1,600	500	-	-	-	2,100
State Grant Revenue - Direct	1,500	-	-	-	-	-	1,500
Project Total:	1,500	1,600	500	-	-	-	3,600

NORTHERN LIGHTS BLVD SOUND BARRIER FENCE PHASE III - SEWARD HWY TO LAKE OTIS PKWY

Project ID:	PME04029	Dept:	Public Works
Project Type:	New	Start Date:	July 2009
Location:	Assembly: Section 4, Seats F & G, House: District 23-Downtown/Rogers Park, House: District 24-Midtown/Taku, Community: Rogers Park	End Date:	October 2014

Description:

This project will continue sound barrier improvements along a state owned portion of Northern Lights Boulevard. Phases I and II are complete. Phase III funding will design and construct the next set of priorities coordinated with the local Community Council.

Comments:

A 2012 state grant is proposed to fully fund the remaining group of sound fences for a 2012/2013 construction start.

Northern Lights Boulevard is a major arterial with a high volume of traffic . Many residential neighborhoods back up to the route and are impacted by traffic noise . This project is a high priority for the Rogers Park Community Council.

Legislative Scope:

This project will continue sound barrier improvements along a state owned portion of Northern Lights Boulevard. Phases I and II are complete. Phase III funding will design and construct the next set of priorities coordinated with the local Community Council.

A 2012 state grant is proposed to fully fund the remaining group of sound fences for a 2012/2013 construction start.

Northern Lights Boulevard is a major arterial with a high volume of traffic. Many residential neighborhoods back up to the route and are impacted by traffic noise. This project is a high priority for the Rogers Park Community Council.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2012 Approved

[illegible]

DIMOND BLVD UPGRADE - JODPHUR RD TO SAND LAKE RD

Project ID: PME05005 **Dept:** Public Works
Project Type: Upgrade **Start Date:** May 2005
Location: Assembly: Section 3, Seats D & E, House: District 27-Sand Lake, Community: Sand Lake **End Date:** October 2016

Description:

This project will upgrade a collector to urban standards. Improvements are expected to include pavement, curbs, pedestrian facilities, street lighting, storm drains, and landscaping.

Comments:

Design study was funded with bonds. Final design, easement, and utility funding is proposed for 2012. Construction funding is proposed for 2014. Construction is expected to begin in 2015. Funding is proposed as a partnership of local road bonds and state grants. This road is not constructed to urban standards regarding drainage, road width, curbs, pedestrian facilities, and street lighting. The road is too narrow for its increased usage and has no shoulders creating a safety hazard with non-motorized users. In addition, the pavement is deteriorating.

Legislative Scope:

This project will upgrade a collector to urban standards. Improvements are expected to include pavement, curbs, pedestrian facilities, street lighting, storm drains, and landscaping.

Design study was funded with bonds. Final design, easement, and utility funding is proposed for 2012. Construction funding is proposed for 2014. Construction is expected to begin in 2015. Funding is proposed as a partnership of local road bonds and state grants. This road is not constructed to urban standards regarding drainage, road width, curbs, pedestrian facilities, and street lighting. The road is too narrow for its increased usage and has no shoulders creating a safety hazard with non-motorized users. In addition, the pavement is deteriorating.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	-	-	7,000	-	-	-	7,000
State Grant Revenue - Direct	7,500	-	-	-	-	-	7,500
Project Total:	7,500	-	7,000	-	-	-	14,500
O & M Costs							
2000 - Supplies	-	65	-	-	-	-	65
Project Total:	-	65	-	-	-	-	65

PENLAND PKWY SURFACE REHAB/DRAINAGE - AIRPORT HEIGHTS RD TO BRAGAW ST

Project ID: PME05009 **Dept:** Public Works
Project Type: **Start Date:** May 2006
Location: Assembly: Section 1, Seat B, House: District **End Date:** October 2014
 20-Mt View/Wonder Park, House: District
 22-University/Airport Heights, Community: Airport Heights

Description:

This project will provide pavement rehabilitation on a collector street. Improvements are expected to include pavement overlay or replacement and include some road base reconstruction. Storm drain improvements are also included to address flooding due to the undersized current system.

Comments:

Design has been funded with local road bonds and state grants and a design study is underway. Funding is proposed as a partnership of local road bonds and state grants. This project is a transportation priority for the Airport Heights Community Council.

Pavement on this collector is deteriorating to the point that maintenance is not cost effective as evidenced by pot holes. The 2008 GASB survey rated these segments as Conditions D and F.

Legislative Scope:

This project will provide pavement rehabilitation on a collector street. Improvements are expected to include pavement overlay or replacement and include some road base reconstruction. Storm drain improvements are also included to address flooding due to the undersized current system.

Design has been funded with local road bonds and state grants and a design study is underway. Funding is proposed as a partnership of local road bonds and state grants. This project is a transportation priority for the Airport Heights Community Council.

Pavement on this collector is deteriorating to the point that maintenance is not cost effective as evidenced by pot holes. The 2008 GASB survey rated these segments as Conditions D and F.

The grant funding may be used for utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	4,000	-	-	-	-	-	4,000
State Grant Revenue - Direct	4,000	-	-	-	-	-	4,000
Project Total:	8,000	-	-	-	-	-	8,000

LAKE OTIS PKWY EXPANSION - 15TH AVE TO NORTHERN LIGHTS BLVD

Project ID: PME05035 **Dept:** Public Works
Project Type: Upgrade **Start Date:** April 2005
Location: Assembly: Section 4, Seats F & G, House: District 22-University/Airport Heights, House: District 23-Downtown/Rogers Park, Community: Airport Heights, Community: Rogers Park **End Date:** October 2017

Description:

This road upgrade will include significant right-of-way acquisition to accommodate widening to 5 lanes with pedestrian and bicycle facilities on both sides. The storm drain system and street lighting will also be upgraded. The actual scope will be developed during the design phase which will include public involvement.

Comments:

Funding is proposed as a partnership with local road bonds and state grants. The project has recently been added back into the AMATS TIP making it eligible once again for AMATS funding. The road section is inadequate for current and future traffic volumes and needs to be widened to accommodate a 5-lane section. In addition, there are safety concerns with the pedestrian facilities in the corridor. This project is a high priority for the Rogers Park and Airport Heights Community Councils.

Legislative Scope:

This road upgrade will include significant right-of-way acquisition to accommodate widening to 5 lanes with pedestrian and bicycle facilities on both sides. The storm drain system and street lighting will also be upgraded. The actual scope will be developed during the design phase which will include public involvement.

Funding is proposed as a partnership with local road bonds and state grants. The road section is inadequate for current and future traffic volumes and needs to be widened to accommodate a 5-lane section. In addition, there are safety concerns with the pedestrian facilities in the corridor. This project is a high priority for the Rogers Park and Airport Heights Community Councils.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	-	-	500	500	-	-	1,000
Federal Revenue - Direct	-	-	-	24,300	-	-	24,300
State Grant Revenue - Direct	5,000	10,000	8,500	7,500	-	-	31,000
Project Total:	5,000	10,000	9,000	32,300	-	-	56,300

JEWEL LAKE RD DRAINAGE AND PEDESTRIAN IMPROVEMENTS - 82ND AVE TO 88TH AVE

Project ID: PME06010 **Dept:** Public Works
Project Type: New **Start Date:** May 2006
Location: Assembly: Section 3, Seats D & E, House: District 27-Sand Lake, Community: Sand Lake **End Date:** October 2015

Description:

This project will install a larger culvert under Jewel Lake Road and construct pedestrian facilities on the east side of Jewel Lake Road from 82nd Avenue to 88th Avenue.

Comments:

Project design has been funded with a combination of local road bonds and state grants and is underway. Construction funding is proposed as a partnership of state grants and local road bonds. Construction is anticipated in 2013 depending on the availability of funding. The culvert under Jewel Lake was constructed in 2010 in conjunction with the State's Jewel Lake pavement rehab project.

The existing municipal storm drain system under Jewel Lake Road is inadequate in the 86 th Ave area. Additionally, there are missing links in the pedestrian facility along the east side.

Legislative Scope:

This project will install a larger culvert under Jewel Lake Road and construct pedestrian facilities on the east side of Jewel Lake Road from 82nd Avenue to 88th Avenue.

Project design has been funded with a combination of local road bonds and state grants and is underway. Construction funding is proposed as a partnership of state grants and local road bonds. Construction is anticipated in 2013 depending on the availability of funding. The culvert under Jewel Lake was constructed in 2010 in conjunction with the State's Jewel Lake pavement rehab project.

The existing municipal storm drain system under Jewel Lake Road is inadequate in the 86 th Ave area. Additionally, there are missing links in the pedestrian facility along the east side.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	-	2,500	-	-	-	-	2,500
State Grant Revenue - Direct	2,500	-	-	-	-	-	2,500
Project Total:	2,500	2,500	-	-	-	-	5,000

NORTHWOOD DR PAVEMENT REHAB - RASPBERRY RD TO STRAWBERRY RD

Project ID: PME06028 **Dept:** Public Works
Project Type: Rehabilitation **Start Date:** May 2006
Location: Assembly: Section 3, Seats D & E, House: District 27-Sand Lake, Community: Sand Lake **End Date:** October 2014

Description:

This project will rehabilitate the pavement on a minor arterial street. Storm drain slip lining or replacement is also anticipated.

Comments:

Funding is proposed as a partnership of local road bonds and state grants. Design efforts have been funded with a combination of local road bonds and state grants. Design is underway.

The pavement is deteriorating toward the point that safety issues are being raised and maintenance is difficult . Additionally, the storm drain system is deteriorating to the point that concerns about collapse are increasing. The 2008 GASB survey rated this segment as Conditions C, D, and F.

Legislative Scope:

This project will rehabilitate the pavement on a minor arterial street. Storm drain slip lining or replacement is also anticipated.

Funding is proposed as a partnership of local road bonds and state grants. Design efforts have been funded with a combination of local road bonds and state grants. Design is underway.

The pavement is deteriorating toward the point that safety issues are being raised and maintenance is difficult . Additionally, the storm drain system is deteriorating to the point that concerns about collapse are increasing. The 2008 GASB survey rated this segment as Conditions C, D, and F.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with rehabilitating the roadway, its amenities, and the storm drain system.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	-	980	-	-	-	-	980
State Grant Revenue - Direct	1,700	-	-	-	-	-	1,700
Project Total:	1,700	980	-	-	-	-	2,680

YOSEMITE DR AREA DRAINAGE

Project ID: PME07054 **Dept:** Public Works
Project Type: Reconstruction **Start Date:** May 2006
Location: Assembly: Section 2, Seats A & C, House: District 32-Chugach State Park, Community: South Fork (E.R.) **End Date:** October 2015

Description:

Drainage design study has been funded. Design and construction funding is proposed as a state grant in 2012. This project will design and construct drainage improvements in the Yosemite Drive area. Drainage issues remain unresolved and a key element to finding solutions is completion of a drainage study of the area bounded by Eagle River on the north, Veterans Memorial Highway on the south, and the Glenn Highway on the west. State DNR manages property between Yosemite Drive and Eagle River and construction of future drainage solutions is expected require their approval. Completing the comprehensive drainage study is expected to be a key element of gaining required approvals.

Comments:

In 2007, road, drainage, and pedestrian improvements were constructed on Yosemite Drive and at the Yosemite Drive intersection with Veterans Memorial Highway. This project is a high priority for the South Fork Community Council. The lack of adequate drainage facilities has contributed to flooding and increased maintenance.

Legislative Scope:

Drainage design study has been funded. Design and construction funding is proposed as a state grant in 2012. This project will design and construct drainage improvements in the Yosemite Drive area. Drainage issues remain unresolved and a key element to finding solutions is completion of a drainage study of the area bounded by Eagle River on the north, Veterans Memorial Highway on the south, and the Glenn Highway on the west. State DNR manages property between Yosemite Drive and Eagle River and construction of future drainage solutions is expected require their approval. Completing the comprehensive drainage study is expected to be a key element of gaining required approvals.

In 2007, road, drainage, and pedestrian improvements were constructed on Yosemite Drive and at the Yosemite Drive intersection with Veterans Memorial Highway. This project is a high priority for the South Fork Community Council. The lack of adequate drainage facilities has contributed to flooding and increased maintenance.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	5,300	-	-	-	-	-	5,300
Project Total:	5,300	-	-	-	-	-	5,300

SPRUCE ST UPGRADE/EXTENSION - DOWLING RD TO 68TH AVE

Project ID:	PME08008	Dept:	Public Works
Project Type:	Extension	Start Date:	May 2008
Location:	Assembly: Section 4, Seats F & G, House: District 30-Lore/Abbott, Community: Abbott Loop	End Date:	October 2017

Description:

This project will upgrade and complete a new north/south collector street connection between Dowling Road and 68th Avenue. Improvements are expected to include a new road base, curbs, pavement, storm drains, pedestrian facilities, street lighting, and landscaping. The project scope will be developed in the design phase, which includes significant public involvement. Partial design funding was funded with 2008 road bonds. The planning level budget by phase is provided below:

Design	\$ 400,000
Right-of-way/Utilities	\$ 500,000
Construction	\$10,600,000
Total	\$11,500,000

Comments:

A design study has been funded with local bonds and is underway. Funding is proposed as a partnership of local bonds and state grants. Construction is anticipated in 2015 depending on the availability of funding. This project is a priority for the Abbott Loop Community Council.

This collector street is not constructed to urban standards, and the segment north of 64 th Avenue does not exist. This connection will improve traffic circulation in the Lake Otis corridor and will be a vital link once Dowling Road is extended to Abbott Loop Rd.

Legislative Scope:

This project will upgrade and complete a new north/south collector street connection between Dowling Road and 68th Avenue. Improvements are expected to include a new road base, curbs, pavement, storm drains, pedestrian facilities, street lighting, and landscaping. The project scope will be developed in the design phase, which includes significant public involvement. Partial design funding was funded with 2008 road bonds. The planning level budget by phase is provided below:

Design	\$ 400,000
Right-of-way/Utilities	\$ 500,000
Construction	\$10,600,000
Total	\$11,500,000

A design study has been funded with local bonds and is underway. Funding is proposed as a partnership of local bonds and state grants. Construction is anticipated in 2015 depending on the availability of funding. This project is a priority for the Abbott Loop Community Council.

This collector street is not constructed to urban standards, and the segment north of 64 th Avenue does not exist. This connection will improve traffic circulation in the Lake Otis corridor and will be a vital link once Dowling Road is extended to Abbott Loop Rd.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

SPRUCE ST UPGRADE/EXTENSION - DOWLING RD**Version: 2012 Approved**

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	-	-	-	5,300	-	-	5,300
State Grant Revenue - Direct	6,200	-	-	-	-	-	6,200
Project Total:	6,200	-	-	5,300	-	-	11,500

ELMORE RD EXTENSION - ABBOTT RD TO O'MALLEY RD

Project ID: PME08013 **Dept:** Public Works
Project Type: Extension **Start Date:** April 2013
Location: Assembly: Section 6, Seats J & K, House: District 30-Lore/Abbott, House: District 31-Huffman/Oceanview, Community: Abbott Loop, Community: Huffman/O'Malley, Community: Mid-Hillside **End Date:** October 2017

Description:

This project will extend and upgrade Elmore Road from Abbott Road to O'Malley Road to municipal collector standards. Improvements are expected to a new road base, pavement, storm drainage, street lighting, and pedestrian facilities. Improvements may require a bridge to address the creek and impacted wetlands. The specific scope will be developed in the design process which includes substantial public involvement.

Comments:

This project has not started. Funding is proposed as a partnership of state grants and local road bonds. Design funding is proposed in 2012. Easement acquisition and utility relocation funding is proposed in 2013. Construction funding is proposed in 2014 and 2015. A 2015 construction start is anticipated.

Portions of this collector are constructed to gravel standards, but there is no connection between Abbott Road and O'Malley Road. The existing road does not meet standards regarding pavement, pedestrian facilities, drainage, and lighting. With the connection of Elmore Road from Tudor Road to Abbott Road, this additional connection will further enhance traffic circulation in south east Anchorage.

Legislative Scope:

This project will extend and upgrade Elmore Road from Abbott Road to O'Malley Road to municipal collector standards. Improvements are expected to a new road base, pavement, storm drainage, street lighting, and pedestrian facilities. Improvements may require a bridge to address the creek and impacted wetlands. The specific scope will be developed in the design process which includes substantial public involvement.

This project has not started. Funding is proposed as a partnership of state grants and local road bonds. Design funding is proposed in 2012. Easement acquisition and utility relocation funding is proposed in 2013. Construction funding is proposed in 2014 and 2015. A 2015 construction start is anticipated.

Portions of this collector are constructed to gravel standards, but there is no connection between Abbott Road and O'Malley Road. The existing road does not meet standards regarding pavement, pedestrian facilities, drainage, and lighting. With the connection of Elmore Road from Tudor Road to Abbott Road, this additional connection will further enhance traffic circulation in south east Anchorage.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	-	-	-	3,500	-	-	3,500
State Grant Revenue - Direct	3,500	5,000	13,000	-	-	-	21,500
Project Total:	3,500	5,000	13,000	3,500	-	-	25,000

HIGHTOWER RD UPGRADE - ALYESKA HWY TO COMMUNITY CENTER

Project ID:	PME08018	Dept:	Public Works
Project Type:	Upgrade	Start Date:	December 2012
Location:	Assembly: Section 6, Seats J & K, House: District 32-Chugach State Park, Community: Girdwood Valley	End Date:	October 2015

Description:

This project will upgrade the local road that serves the Girdwood Community Center and Library. Improvements are expected to include a new road base, pavement, storm drainage, pedestrian facilities, traffic calming, and street lighting. The scope will be developed during the design process which includes significant public involvement.

Comments:

The project has not started. State grant funding is proposed. This project is one of Girdwood's highest priority transportation projects. This road has never been built to current standards. The recently completed public facilities will create an increase in traffic volume for this road.

Legislative Scope:

This project will upgrade the local road that serves the Girdwood Community Center and Library. Improvements are expected to include a new road base, pavement, storm drainage, pedestrian facilities, traffic calming, and street lighting. The scope will be developed during the design process which includes significant public involvement.

The project has not started. State grant funding is proposed. This project is one of Girdwood's highest priority transportation projects. This road has never been built to current standards. The recently completed public facilities will create an increase in traffic volume for this road.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	800	-	2,100	-	-	-	2,900
Project Total:	800	-	2,100	-	-	-	2,900

120TH AVE UPGRADE - JOHNS RD TO OLD SEWARD HWY

Project ID: PME08029 **Dept:** Public Works
Project Type: Upgrade **Start Date:** July 2009
Location: Assembly: Section 6, Seats J & K, House: District 31-Huffman/Oceanview, Community: Old Seward/Oceanview **End Date:** October 2015

Description:

This project will construct missing pedestrian facilities and upgrade a local road that serves Oceanview Elementary. Improvements are expected to include a new road base, pavement, curbs, drainage, pedestrian facilities, and street lights. Improvements may include a student drop off lane and street lighting.

Comments:

Funding is proposed as a partnership of local road bonds and state grants. Design study was funded through a previous state grant. Construction is anticipated in 2014 depending on the availability of funding. High density residential development along 120th Avenue has increased pedestrian and vehicular traffic. The existing strip-paved road, drainage, street lighting, and pedestrian facilities are inadequate.

Legislative Scope:

This project will construct missing pedestrian facilities and upgrade a local road that serves Oceanview Elementary. Improvements are expected to include a new road base, pavement, curbs, drainage, pedestrian facilities, and street lights. Improvements may include a student drop off lane and street lighting.

Funding is proposed as a partnership of local road bonds and state grants. Design study was funded through a previous state grant. Construction is anticipated in 2014 depending on the availability of funding. High density residential development along 120th Avenue has increased pedestrian and vehicular traffic. The existing strip-paved road, drainage, street lighting, and pedestrian facilities are inadequate.

The grant funding may be used for utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	-	-	600	-	-	-	600
State Grant Revenue - Direct	7,000	-	-	-	-	-	7,000
Project Total:	7,000	-	600	-	-	-	7,600

84TH AVE EXTENSION/UPGRADE - SPRUCE ST TO ELMORE RD

Project ID:	PME09005	Dept:	Public Works
Project Type:	Upgrade	Start Date:	December 2012
Location:	Assembly: Section 4, Seats F & G, House: District 30-Lore/Abbott, Community: Abbott Loop	End Date:	October 2017

Description:

This project will extend 84th Avenue from Spruce Street to Elmore Road and reconstruct the portion that has already been built to current design standards. Improvements are expected to include a new road base, pavement, curb and gutters, storm drains, pedestrian facilities, street lighting, and landscaping.

Comments:

This project has not started. Funding is proposed as a partnership of local road bonds and state grants.

Legislative Scope:

This project will extend 84th Avenue from Spruce Street to Elmore Road and reconstruct the portion that has already been built to current design standards. Improvements are expected to include a new road base, pavement, curb and gutters, storm drains, pedestrian facilities, street lighting, and landscaping. The grant funding may be used for utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities. Traffic Studies and comments from Police, Fire, Street Maintenance, and the School District indicate benefits from the project. However, community concerns about the speed and traffic impact have also been very strong. This project is a high priority for the Abbott Loop Community Council.

This project has not started. Funding is proposed as a partnership of local road bonds and state grants. The current state grant request may fund portions of the design, easement acquisition, and utility relocation phases.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	-	-	-	1,000	3,000	-	4,000
State Grant Revenue - Direct	3,000	-	3,000	-	-	-	6,000
Project Total:	3,000	-	3,000	1,000	3,000	-	10,000

SYLVAN DR RECONSTRUCTION RID - FAIRWEATHER DR TO OLD SEWARD HWY

Project ID: PME09014 **Dept:** Public Works
Project Type: Reconstruction **Start Date:** December 2012
Location: Assembly: Section 4, Seats F & G, House: District 24-Midtown/Taku, Community: Taku/Campbell **End Date:** October 2015

Description:

This project will reconstruct this local road to current standards. Urban standards typically include a new road base, curbs, pavement, storm drains, street lighting, and pedestrian facilities if warranted.

Comments:

This project has not started. State grant funding is proposed to fund this project. Unless a state grant is obtained, funding will be through the 30/70 Upgrade Road Improvement District program. In this program, property owners initiate the project and agree to pay 70% of the costs through special assessments. A breakdown of the planning level budget is provided below:

Design	\$ 600,000
ROW/Utilities	\$ 250,000
Construction	\$ 5,150,000
Total	\$ 6,000,000

This local road is not constructed to urban standards. The road is deteriorating. There are flooding and glaciation concerns. This project is a priority for the neighborhood and the Taku/Campbell Community Council.

Legislative Scope:

This project will reconstruct this local road to current standards. Urban standards typically include a new road base, curbs, pavement, storm drains, street lighting, and pedestrian facilities if warranted.

This project has not started. State grant funding is proposed to fund this project. Unless a state grant is obtained, funding will be through the 30/70 Upgrade Road Improvement District program. In this program, property owners initiate the project and agree to pay 70% of the costs through special assessments. A breakdown of the planning level budget is provided below:

Design	\$ 600,000
ROW/Utilities	\$ 250,000
Construction	\$ 5,150,000
Total	\$ 6,000,000

This local road is not constructed to urban standards. The road is deteriorating. There are flooding and glaciation concerns. This project is a priority for the neighborhood and the Taku/Campbell Community Council.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	600	5,400	-	-	-	-	6,000
Project Total:	600	5,400	-	-	-	-	6,000

CAMPBELL AIRSTRIP RD UPGRADE - MILE 0.3 TO MILE 0.7 (PEDESTRIAN/BIKE TRAIL)

Project ID: PME09016 **Dept:** Public Works
Project Type: Upgrade **Start Date:** November 2010
Location: Assembly: Section 4, Seats F & G, Assembly: Section 5, Seats H & I, House: District 30-Lore/Abbott, Community: Basher, Community: Campbell Park **End Date:** October 2015

Description:

A \$250,000 state grant to fund initial design work was received in 2010. A 2012 state grant is proposed to fund 2013 construction.

Comments:

This project will construct roadway improvements and a multi-modal pathway to match the existing improvements on either end.

This road is the primary access to Far North Bicentennial Park and the Stuckagain Heights neighborhood. This project is included in the 1985 Far North Bicentennial Park Master Plan, the 2000 Anchorage Bowl Park Natural Resource and Recreation Facilities Plan, and the 1996 Areawide Trails Plan. All three plans recommend that this section of Campbell Airstrip Road be improved and the multi-modal trail extended through this section. The road and trail on either end have already been improved. This project would provide safe access to both park users and residents. This project is the top priority for the Basher Community Council.

Legislative Scope:

A \$250,000 state grant to fund initial design work was received in 2010. A 2012 state grant is proposed to fund 2013 construction.

This project will construct roadway improvements and a multi-modal pathway to match the existing improvements on either end.

This road is the primary access to Far North Bicentennial Park and the Stuckagain Heights neighborhood. This project is included in the 1985 Far North Bicentennial Park Master Plan, the 2000 Anchorage Bowl Park Natural Resource and Recreation Facilities Plan, and the 1996 Areawide Trails Plan. All three plans recommend that this section of Campbell Airstrip Road be improved and the multi-modal trail extended through this section. The road and trail on either end have already been improved. This project would provide safe access to both park users and residents. This project is the top priority for the Basher Community Council.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	3,750	-	-	-	-	-	3,750
Project Total:	3,750	-	-	-	-	-	3,750

MOUNTAIN VIEW DR AND MCCARREY ST INTERSECTION SAFETY

Project ID:	PME09493	Dept:	Public Works
Project Type:	Improvement	Start Date:	April 2010
Location:	Assembly: Section 1, Seat B, Assembly: Section 2, Seats A & C, House: District 18-Military, House: District 20-Mt View/Wonder Park, Community: Mountain View	End Date:	October 2014

Description:

This project will design and construct safety improvements at this intersection. Improvements are expected to include pedestrian crossings, a signal or roundabout, and adjoining pedestrian facilities.

Comments:

Design was funded with 2010 road bonds. Construction funding is proposed in 2012 with state grants. The Traffic Department had identified this intersection as a priority location for safety improvements. Improvements will provide safety and enhance circulation to both vehicles and pedestrians. Almost 10,000 vehicles a day travel Mountain View Drive, which makes it difficult for the 4,000 vehicles on McCarrey street to turn at this intersection. In addition, this is a high pedestrian volume intersection that connects a large residential area with a park and commercial district. This project is a high priority for the Mountain View Community Council.

Legislative Scope:

This project will design and construct safety improvements at this intersection. Improvements are expected to include pedestrian crossings, a signal or roundabout, and adjoining pedestrian facilities.

Design was funded with 2010 road bonds. Construction funding is proposed in 2012 with state grants. The Traffic Department had identified this intersection as a priority location for safety improvements. Improvements will provide safety and enhance circulation to both vehicles and pedestrians. Almost 10,000 vehicles a day travel Mountain View Drive, which makes it difficult for the 4,000 vehicles on McCarrey street to turn at this intersection. In addition, this is a high pedestrian volume intersection that connects a large residential area with a park and commercial district. This project is a high priority for the Mountain View Community Council.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	1,100	-	-	-	-	-	1,100
Project Total:	1,100	-	-	-	-	-	1,100

CHESTER CREEK FLOODING - LAGOON TO A ST

Project ID: PME09779 **Dept:** Public Works
Project Type: Improvement **Start Date:** December 2012
Location: Assembly: Section 1, Seat B, Assembly: Section 3, Seats D & E, House: District 25-East Spenard, House: District 26-Turnagain/Inlet View, Community: North Star, Community: South Addition, Community: Turnagain **End Date:** October 2015

Description:

This funding will do a design study of the drainage flow of Chester Creek west of A Street . The study will analyze flow volumes and flooding impacts caused by road crossings of the creek and make recommendations to be implemented with future funding. The study will also evaluate causes and explore costs/options related to dredging the lagoon.

Comments:

A concept level flood evaluation study is underway . Project funding is proposed as a combination of state grants and local road bonds. Flooding has occurred impacting homes adjacent to the creek. This project is a priority for residents along the creek and street maintenance.

Legislative Scope:

This funding will do a design study of the drainage flow of Chester Creek west of A Street . The study will analyze flow volumes and flooding impacts caused by road crossings of the creek and make recommendations to be implemented with future funding. The study will also evaluate causes and explore costs/options related to dredging the lagoon.

A concept level flood evaluation study is underway . Project funding is proposed as a combination of state grants and local road bonds. Flooding has occurred impacting homes adjacent to the creek. This project is a priority for residents along the creek and street maintenance.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	-	800	2,200	-	-	-	3,000
State Grant Revenue - Direct	1,000	-	-	-	-	-	1,000
Project Total:	1,000	800	2,200	-	-	-	4,000

CHUGIAK-EAGLE RIVER AREAWIDE AQUIFER STUDY

Project ID: PME09781 **Dept:** Public Works
Project Type: New **Start Date:** December 2012
Location: Assembly: Section 2, Seats A & C, House: District 16-Chugiak/Southern Mat-Su, House: District 17-Eagle River, House: District 18-Military, House: District 32-Chugach State Park, Community: Birchwood, Community: Chugiak, Community: Eagle River, Community: Eagle River Valley, Community: South Fork (E.R.) **End Date:** October 2015

Description:

This project will study the aquifer in the Chugiak-Eagle River area and make drainage plan recommendations.

Comments:

This project has not started. State grant funding is proposed. Development in this region has produced a need for an areawide plan to handle future drainage needs. This project is a high priority for the area Community Councils.

Legislative Scope:

This project will study the aquifer in the Chugiak-Eagle River area and make drainage plan recommendations.

This project has not started. State grant funding is proposed. Development in this region has produced a need for an areawide plan to handle future drainage needs. This project is a high priority for the area Community Councils.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	500	-	-	-	-	-	500
Project Total:	500	-	-	-	-	-	500

LAKE OTIS PKWY AT LAKE OTIS ELEMENTARY PEDESTRIAN OVERPASS ADA STUDY

Project ID:	PME09954	Dept:	Public Works
Project Type:	Improvement	Start Date:	December 2012
Location:	Assembly: Section 4, Seats F & G, House: District 22-University/Airport Heights, House: District 24-Midtown/Taku, Community: Rogers Park, Community: University Area	End Date:	December 2015

Description:

Conduct a study to determine what requirements the bridge has to be ADA compliant.

Comments:

State grant funding is proposed to fund an ADA study to identify needed improvements to this structure . This project is a high priority for the Rogers Park Community Council and local residents.

Legislative Scope:

Conduct a study to determine what requirements the bridge has to be ADA compliant.

State grant funding is proposed to fund an ADA study to identify needed improvements to this structure. This project is a high priority for the Rogers Park Community Council and local residents.

Version: 2012 Approved

[illegible]

CAMPBELL WOODS SUBD AREA DRAINAGE

Project ID: PME09962 **Dept:** Public Works
Project Type: Reconstruction **Start Date:** December 2012
Location: Assembly: Section 3, Seats D & E, House: District 28-Bayshore/Klatt, Community: Sand Lake **End Date:** October 2015

Description:

This project will study the drainage needs in the Campbell Woods subdivision area and then design and construct the recommended improvements. The storm drain in Edinburgh Drive is expected to be replaced. In addition, a new connection running south from Lennox Circle will be evaluated. Resurfacing Edinburgh Drive and Dundee Circle is also anticipated.

Comments:

This project has not started. Project funding is proposed as a combination of state grants and local road bonds. 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. This project is a priority for the Street Maintenance Department and area residents.

Legislative Scope:

This project will study the drainage needs in the Campbell Woods subdivision area and then design and construct the recommended improvements. The storm drain in Edinburgh Drive is expected to be replaced. In addition, a new connection running south from Lennox Circle will be evaluated. Resurfacing Edinburgh Drive and Dundee Circle is also anticipated.

This project has not started. Project funding is proposed as a combination of state grants and local road bonds. 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. This project is a priority for the Street Maintenance Department and area residents.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	-	200	500	1,300	-	-	2,000
State Grant Revenue - Direct	2,000	-	-	-	-	-	2,000
Project Total:	2,000	200	500	1,300	-	-	4,000

CHUGIAK-EAGLE RIVER AREAWIDE DRAINAGE PLAN

Project ID: PME09963 **Dept:** Public Works
Project Type: New **Start Date:** December 2012
Location: Assembly: Section 2, Seats A & C, House: District 16-Chugiak/Southern Mat-Su, House: District 17-Eagle River, House: District 18-Military, House: District 32-Chugach State Park, Community: Birchwood, Community: Chugiak, Community: Eagle River, Community: Eagle River Valley, Community: South Fork (E.R.) **End Date:** October 2015

Description:

This project will develop a drainage plan for the Chugiak-Eagle River area.

Comments:

This project has not started. State grant funding is proposed. Development in this region has produced a need for an areawide plan to handle future drainage needs. This project is a high priority for the area Community Councils.

Legislative Scope:

This project will develop a drainage plan for the Chugiak-Eagle River area.

This project has not started. State grant funding is proposed. Development in this region has produced a need for an areawide plan to handle future drainage needs. This project is a high priority for the area Community Councils.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	500	-	-	-	-	-	500
Project Total:	500	-	-	-	-	-	500

VIBURNUM DR RECONSTRUCTION RID

Project ID: PME10952 **Dept:** Public Works
Project Type: Reconstruction **Start Date:** December 2012
Location: Assembly: Section 4, Seats F & G, House: District 30-Lore/Abbott, Community: Abbott Loop **End Date:** October 2015

Description:

This project will reconstruct the road base, install a subdrain, replace the pavement and curbs, and upgrade the street lighting to current local street standards.

Comments:

This project has not started. State grant funding is proposed. This project is a priority for street maintenance and the local residents. Property owners are discussing the possibility of forming a road improvement district. High ground water has deteriorated the road base resulting in curb jacking and pavement failures.

Legislative Scope:

This project will reconstruct the road base, install a subdrain, replace the pavement and curbs, and upgrade the street lighting to current local street standards.

This project has not started. State grant funding is proposed. This project is a priority for street maintenance and the local residents. Property owners are discussing the possibility of forming a road improvement district. High ground water has deteriorated the road base resulting in curb jacking and pavement failures.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	3,100	-	-	-	-	-	3,100
Project Total:	3,100	-	-	-	-	-	3,100

MAJOR OUTFALL DISCONNECT

Project ID: PME10957 **Dept:** Public Works
Project Type: Reconstruction **Start Date:** July 2012
Location: **End Date:** October 2015

Description:

This project will create separation between a major municipal outfall and the receiving water.

Comments:

An analysis is underway to find suitable outfalls that will meet the permits criteria. Bond funding is proposed. This project is explicitly mandated by the MS4 permit.

Legislative Scope:

This project will create separation between a major municipal outfall and the receiving water.

An analysis is underway to find suitable outfalls that will meet the permits criteria. Bond funding is proposed. This project is explicitly mandated by the MS4 permit.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	250	-	-	-	-	-	250
Project Total:	250	-	-	-	-	-	250
O & M Costs							
1000 - Personnel	2	-	-	-	-	-	2
Project Total:	2	-	-	-	-	-	2

DRAINAGE RETENTION PILOT PROJECT DEVELOPMENT

Project ID:	PME10959	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	July 2012
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	October 2015

Description:

This program will evaluate design/build pilot projects to treat and retain drainage associated with road and trail construction projects.

Comments:

This project has not started. Bond funding is proposed in 2012. This project is explicitly mandated by the MS4 permit.

Version: 2012 Approved

[illegible]

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	-	200	550	-	-	-	750
State Grant Revenue - Direct	750	-	-	-	-	-	750
Project Total:	750	200	550	-	-	-	1,500

ARDSA ROAD AND DRAINAGE SYSTEM REHABILITATION

Project ID:	PME55104	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	April 2007
Location:	Assembly: Areawide, House: Community-wide, Community: ARDSA Councils	End Date:	October 2020

Description:

This program provides funding to reconstruct street and drainage facilities which require quick response. Improvements are generally focused on pavement, curb, sidewalk, and storm drain reconstruction. This program provides a funding mechanism to address small scope road and drainage facilities that fail more quickly than anticipated.

Comments:

Funding is proposed annually.

Version: 2012 Approved

[illegible]

ARDSA STREET LIGHT IMPROVEMENTS

Project ID: PME55105 **Dept:** Public Works
Project Type: Improvement **Start Date:** May 2005
Location: Assembly: Areawide, House: Community-wide, **End Date:** December 9999
Community: ARDSA Councils

Description:

This program will construct new and/or replace existing street lights within the Anchorage Roads and Drainage Service Area (ARDSA). Specific locations will be identified by the Street Maintenance and the Traffic Department . A primary goal of the funding is upgrading the municipal street light system to LED illumination .

Comments:

Design and construction funding is proposed annually. This program is funded by a 50/50 partnership of state grants and local road bonds.

Street lighting in some parts of Anchorage do not meet current standards and other street lighting needs replacement because of age or excessive operating cost. Upgrading to LED technology will significantly reduce O&M costs.

Legislative Scope:

This program will construct new and/or replace existing street lights within the Anchorage Roads and Drainage Service Area (ARDSA). Specific locations will be identified by the Street Maintenance and the Traffic Department . A primary goal of the funding is upgrading the municipal street light system to LED illumination .

Design and construction funding is proposed annually. This program is funded by a 50/50 partnership of state grants and local road bonds.

Street lighting in some parts of Anchorage do not meet current standards and other street lighting needs replacement because of age or excessive operating cost. Upgrading to LED technology will significantly reduce O&M costs.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	-	500	500	500	500	500	2,500
State Grant Revenue - Direct	500	500	500	500	500	500	3,000
Project Total:	500	1,000	1,000	1,000	1,000	1,000	5,500
O & M Costs							
2000 - Supplies	10	10	-	-	-	-	20
Project Total:	10	10	-	-	-	-	20

FLOODING, GLACIATION, AND DRAINAGE MATCHING PROGRAM

Project ID:	PME55107	Dept:	Public Works
Project Type:	Improvement	Start Date:	May 2005
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: ARDSA Councils	End Date:	December 9999

Description:

This project will design and construct drainage projects throughout Anchorage , including Girdwood and the Chugiak/Eagle River/Birchwood area. The goal of improvements is to improve safety, water quality, and reduce operation and maintenance costs and flooding. Improvements typically include curb installation and repair, catch basin and storm drain installation and repair, ditching, culverts, and rehabilitation or upgrades to water quality facilities such as sedimentation basins. Some of the area that may receive funding through this program include but are not limited to:

C St at 20th Ave
Campbell Creek at Greenhill Way
Nielsen Way/Bonanza Ave
Old Seward Hwy/International Airport Rd
Campbell Woods Subdivision
Kachemak Pl/Cir
Furrow Creek at Clippership Ct and Mariner Dr
Yosemite Dr Area
Penland Pkwy
Lakeview Terrace Subdivision
Foothills East Subdivision
Bancroft Subdivision
Viburnum Dr
Oakwood/Burlwood
Sylvan Dr

Comments:

Design and construction funding is proposed as a 50/50 funding partnership with the State. Funding may also be used to match DEC grants. This matching program has continued support from the legislature, resulting in construction of over 50 projects. Many small drainage problems, typically related to flooding and glaciation, have been identified throughout the city by maintenance staff, community councils, and the public. Water quality at storm drain outfalls is also a concern. This funding focuses on fixing the most severe problems.

Legislative Scope:

This project will design and construct drainage projects throughout Anchorage , including Girdwood and the Chugiak/Eagle River/Birchwood area. The goal of improvements is to improve safety, water quality, and reduce operation and maintenance costs and flooding. Improvements typically include curb installation and repair, catch basin and storm drain installation and repair, ditching, culverts, and rehabilitation or upgrades to water quality facilities such as sedimentation basins. Some of the area that may receive funding through this program include but are not limited to:

C St at 20th Ave
Campbell Creek at Greenhill Way
Nielsen Way/Bonanza Ave
Old Seward Hwy/International Airport Rd
Campbell Woods Subdivision
Kachemak Pl/Cir
Furrow Creek at Clippership Ct and Mariner Dr
Yosemite Dr Area
Penland Pkwy

FLOODING, GLACIATION, AND DRAINAGE MATCHING

Lakeview Terrace Subdivision
 Foothills East Subdivision
 Bancroft Subdivision
 Viburnum Dr
 Oakwood/Burlwood
 Sylvan Dr

Design and construction funding is proposed as a 50/50 funding partnership with the State. Funding may also be used to match DEC grants. This matching program has continued support from the legislature, resulting in construction of over 50 projects. Many small drainage problems, typically related to flooding and glaciation, have been identified throughout the city by maintenance staff, community councils, and the public. Water quality at storm drain outfalls is also a concern. This funding focuses on fixing the most severe problems.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	1,000	1,000	1,000	1,000	1,000	1,000	6,000
State Grant Revenue - Direct	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Project Total:	6,000	6,000	6,000	6,000	6,000	6,000	36,000

PAVEMENT REHAB MATCHING PROGRAM

Project ID:	PME55110	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	May 2004
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 9999

Description:

This program funds pavement overlay, rehabilitation, and replacement projects throughout Anchorage and is a 50/50 funding partnership with the State. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily roads, but some trail rehab is also anticipated. Projects that may be funded include:

Old Seward Hwy - 34th Ave to Tudor Rd
 Old Seward Hwy - International Airport Rd to Dowling Rd
 Northwood Dr - Raspberry Rd to Strawberry Rd
 Lake Otis Pkwy - Campbell Creek to Dowling Rd
 Northern Lights Blvd - Boniface Pkwy to Muldoon Rd
 Penland Pkwy - Airport Heights Rd to Bragaw St
 Sylvan Dr - Fairweather to Old Seward
 11th Ct - Muldoon Rd to Boston St
 Bancroft Subdivision Area
 Branche Dr
 Egavik Dr/Denali St Area
 Foothills East Subdivision
 Old Seward Hwy - 34th Ave to Tudor Rd

Neighborhood streets Areawide as in the past.

Comments:

This 50/50 program has been consistently supported by the Legislature and construction has been completed on over 60 projects. Approximately half of the funding is expected to go toward local neighborhood street rehabilitation. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects.

Legislative Scope:

This program funds pavement overlay, rehabilitation, and replacement projects throughout Anchorage and is a 50/50 funding partnership with the State. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily roads, but some trail rehab is also anticipated. Projects that may be funded include:

Old Seward Hwy - 34th Ave to Tudor Rd
 Old Seward Hwy - International Airport Rd to Dowling Rd
 Northwood Dr - Raspberry Rd to Strawberry Rd
 Lake Otis Pkwy - Campbell Creek to Dowling Rd
 Northern Lights Blvd - Boniface Pkwy to Muldoon Rd
 Penland Pkwy - Airport Heights Rd to Bragaw St
 Sylvan Dr - Fairweather to Old Seward
 11th Ct - Muldoon Rd to Boston St
 Bancroft Subdivision Area
 Branche Dr
 Egavik Dr/Denali St Area
 Foothills East Subdivision
 Old Seward Hwy - 34th Ave to Tudor Rd

PAVEMENT REHAB MATCHING PROGRAM (Continu

Neighborhood streets Areawide as in the past.

This 50/50 program has been consistently supported by the Legislature and construction has been completed on over 60 projects. Approximately half of the funding is expected to go toward local neighborhood street rehabilitation. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with rehabilitating Municipal roadways and their amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	4,000	4,000	4,000	4,000	4,000	4,000	24,000
State Grant Revenue - Direct	6,000	6,000	6,000	6,000	6,000	6,000	36,000
Project Total:	10,000	10,000	10,000	10,000	10,000	10,000	60,000

RECYCLED ASPHALT PAVEMENT (RAP) AND CHIP SEAL UPGRADES

Project ID: PME55112 **Dept:** Public Works
Project Type: Rehabilitation **Start Date:** May 2006
Location: Assembly: Areawide, House: Community-wide, **End Date:** December 9999
Community: ARDSA Councils

Description:

This program resurfaces ten to fifteen miles of unpaved streets annually with recycled asphalt pavement (RAP). Improvements also include grading, ditching, chip seal surfacing and use of reclaimers on deteriorating chip seal and seal coat streets. Reclaiming efforts are being expanded to include curbed streets where pavement has failed but curbs are in good shape.

Comments:

This is a continued annual program. There are many unpaved roads with a myriad of maintenance concerns in ARDSA. Benefits include improved air quality due to dust reduction, lower maintenance costs, and short installation time. Resurfacing the streets preserves the road base extending the life of the roadway and is much more cost effective than a reconstruction.

Legislative Scope:

This program resurfaces ten to fifteen miles of unpaved streets annually with recycled asphalt pavement (RAP). Improvements also include grading, ditching, chip seal surfacing and use of reclaimers on deteriorating chip seal and seal coat streets. Reclaiming efforts are being expanded to include curbed streets where pavement has failed but curbs are in good shape.

This is a continued annual program. There are many unpaved roads with a myriad of maintenance concerns in ARDSA. Benefits include improved air quality due to dust reduction, lower maintenance costs, and short installation time. Resurfacing the streets preserves the road base extending the life of the roadway and is much more cost effective than a reconstruction.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Project Total:	1,000	1,000	1,000	1,000	1,000	1,000	6,000

MOUNTAIN AIR DR/HILLSIDE DR EXTENSION

Project ID: PME77006 **Dept:** Public Works
Project Type: Extension **Start Date:** May 2008
Location: Assembly: Section 6, Seats J & K, House: District 32-Chugach State Park, Community: Rabbit Creek **End Date:** October 2014

Description:

This project will construct a new collector connection south of Rabbit Creek Road and east of Golden View Drive . Improvements are expected to include pavement, street lighting, and storm drains. Pedestrian facilities may also be included.

Comments:

The preliminary design phase is nearing completion. Design was funded by a 2008 State Grant. Additional funding received with a 2011 state grant to construct intersection improvements at Mountain Air Drive - Rabbit Creek Road. \$2.7 million in additional state grant funding is required to complete the construction phase.

Currently all traffic is routed to Golden View Drive to the west and Clarks Road to the east . This extension would provide a much needed secondary egress for this portion of south Anchorage . Construction of this extension will increase safety for the south Anchorage hillside area . This project is a high priority for the Rabbit Creek Community Council. It is also a high priority for emergency services including police, fire, and medical.

Legislative Scope:

This project will construct a new collector connection south of Rabbit Creek Road and east of Golden View Drive . Improvements are expected to include pavement, street lighting, and storm drains. Pedestrian facilities may also be included.

The preliminary design phase is nearing completion. Design was funded by a 2008 State Grant. Additional funding received with a 2011 state grant to construct intersection improvements at Mountain Air Drive - Rabbit Creek Road. \$2.7 million in additional state grant funding is required to complete the construction phase.

Currently all traffic is routed to Golden View Drive to the west and Clarks Road to the east . This extension would provide a much needed secondary egress for this portion of south Anchorage . Construction of this extension will increase safety for the south Anchorage hillside area . This project is a high priority for the Rabbit Creek Community Council. It is also a high priority for emergency services including police, fire, and medical.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	2,700	-	-	-	-	-	2,700
Project Total:	2,700	-	-	-	-	-	2,700

OBERG RD SAFETY TRAIL - DEER PARK DR TO HOMESTEAD RD

Project ID:	PME77009	Dept:	Public Works
Project Type:	Extension	Start Date:	December 2012
Location:	Assembly: Section 2, Seats A & C, House: District 16-Chugiak/Southern Mat-Su, Community: Chugiak	End Date:	October 2015

Description:

This project will construct a separated pedestrian trail along a collector route serving local ball fields. This grant will fund design efforts.

Comments:

The project has not started. This project is a priority for the neighborhood and the Community Council. There are no pedestrian facilities along this collector street that provides access to recreational ball fields.

Legislative Scope:

This project will construct a separated pedestrian trail along a collector route serving local ball fields. This grant will fund design efforts.

The project has not started. This project is a priority for the neighborhood and the Community Council. There are no pedestrian facilities along this collector street that provides access to recreational ball fields.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2012 Approved

[illegible]

NORTHERN LIGHTS BLVD PEDESTRIAN SAFETY - LOIS DR WEST TO CAPTAIN COOK ESTATES CIR

Project ID:	PME77017	Dept:	Public Works
Project Type:	New	Start Date:	February 2008
Location:	Assembly: Section 3, Seats D & E, House: District 26-Turnagain/Inlet View, Community: Spenard, Community: Turnagain	End Date:	October 2014

Description:

This project will construct a missing pedestrian facility on the south side of Northern Lights Boulevard that serves a bus stop.

Comments:

Design was funded with a 2008 state grant and is underway. A 2012 state grant is proposed to fund construction. This project is ranked number 51 out of 319 in the Anchorage Pedestrian Plan. This is a priority of the Turnagain Community Council. Although there is no existing pedestrian facility, this route is heavily used by walkers and bikers. The well-worn path's proximity to a major arterial is a safety concern.

Legislative Scope:

This project will construct a missing pedestrian facility on the south side of Northern Lights Boulevard that serves a bus stop.

Design was funded with a 2008 state grant and is underway. A 2012 state grant is proposed to fund construction. This project is ranked number 51 out of 319 in the Anchorage Pedestrian Plan. This is a priority of the Turnagain Community Council. Although there is no existing pedestrian facility, this route is heavily used by walkers and bikers. The well-worn path's proximity to a major arterial is a safety concern.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2012 Approved

[illegible]

BIRCH RD SAFETY IMPROVEMENTS - O'MALLEY RD TO HUFFMAN RD

Project ID: PME77027 **Dept:** Public Works
Project Type: Improvement **Start Date:** December 2012
Location: Assembly: Section 6, Seats J & K, House: District **End Date:** October 2015
 31-Huffman/Oceanview, Community:
 Huffman/O'Malley, Community: Mid-Hillside

Description:

This project will construct safety and drainage improvements on a Hillside collector street. Specific improvements are expected to include sight distance improvements at the Whispering Spruce Drive intersection and frost heave diggouts north of Whispering Spruce.

Comments:

A concept report was funded with a previous state grant. 2014 construction is anticipated if funding is available.

Safety concerns related to site distance, frost heaving, flooding, and glaciation have been raised on several portions of this collector route. This project is the number 1 priority for the Huffman-O'Malley Community Council.

Legislative Scope:

This project will construct safety and drainage improvements on a Hillside collector street. Specific improvements are expected to include sight distance improvements at the Whispering Spruce Drive intersection and frost heave diggouts north of Whispering Spruce.

A concept report was funded with a previous state grant. 2014 construction is anticipated if funding is available.

Safety concerns related to site distance, frost heaving, flooding, and glaciation have been raised on several portions of this collector route. This project is the number 1 priority for the Huffman-O'Malley Community Council.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	1,200	-	-	-	-	-	1,200
Project Total:	1,200	-	-	-	-	-	1,200

BIRCHTREE/ELMORE LRSA ROAD AND DRAINAGE

Project ID: PME77046 **Dept:** Public Works
Project Type: Upgrade **Start Date:** September 2011
Location: Assembly: Section 6, Seats J & K, House: District 32-Chugach State Park, Community: Rabbit Creek **End Date:**

Description:

This project will construct road and drainage improvements in the LRSA. Specific projects will be identified by the local road board but will likely include improvements to 142nd Avenue. This grant will fund design and construction.

Comments:

This project has not started. State grant funding is proposed. Local roads are primarily gravel and frequently have pot holes. Flooding and glaciation are concerns as well as speeding through this residential area. Some of the roads such as 142nd Ave have steep grades that negatively impact safety. Buffalo Street is used as a cut through for area traffic, especially for students and parents to access South High School and Goldenview Middle School. The intersection of Buffalo Street and 142nd Avenue is especially hazardous with the combination of the steep approach on 142nd and the school-related traffic on Buffalo Street. Emergency vehicle access and emergency egress are concerns for residents, particularly on the eastern segment of 142nd Avenue where no other exit exists. In addition, there are segments of this road that are outside of existing right of way. This project is a high priority for local residents who consider the existing conditions a life-safety issue.

Legislative Scope:

Local roads are primarily gravel and frequently have pot holes. Flooding and glaciation are concerns as well as speeding through this residential area. Some of the roads such as 142nd Ave have steep grades that negatively impact safety. Buffalo Street is used as a cut through for area traffic, especially for students and parents to access South High School and Goldenview Middle School. The intersection of Buffalo Street and 142nd Avenue is especially hazardous with the combination of the steep approach on 142nd and the school-related traffic on Buffalo Street. Emergency vehicle access and emergency egress are concerns for residents, particularly on the eastern segment of 142nd Avenue where no other exit exists. In addition, there are segments of this road that are outside of existing right of way. This project is a high priority for local residents who consider the existing conditions a life-safety issue.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	750	-	-	-	-	-	750
Project Total:	750	-	-	-	-	-	750

BLUEBELL DR AT GOLDENVIEW DR INTERSECTION SAFETY

Project ID:	PME77055	Dept:	Public Works
Project Type:	Improvement	Start Date:	April 2009
Location:	Assembly: Section 6, Seats J & K, House: District 32-Chugach State Park, Community: Rabbit Creek	End Date:	October 2015

Description:

This project will construct safety improvements to this intersection. A 2008 state grant provided initial funding. State grant funding is proposed for construction.

Comments:

Exact scope will be determined during design study, which is underway, and will be coordinated with the design of the Golden View Drive Upgrade project.

Safety concerns have been raised by local residents about this intersection. The primary concern is the steep road slope on Bluebell Drive at the Goldenview Drive intersection.

Legislative Scope:

This project will construct safety improvements to this intersection. A 2008 state grant provided initial funding. State grant funding is proposed for construction. Exact scope will be determined during design study, which is underway, and will be coordinated with the design of the Golden View Drive Upgrade project.

Safety concerns have been raised by local residents about this intersection. The primary concern is the steep road slope on Bluebell Drive at the Goldenview Drive intersection.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities.

Version: 2012 Approved

[illegible]

EAGLE RIVER/CHUGIAK ROAD AND DRAINAGE REHAB

Project ID: PME77064 **Dept:** Public Works
Project Type: Upgrade **Start Date:** April 2008
Location: Assembly: Section 2, Seats A & C, House: District 16-Chugiak/Southern Mat-Su, House: District 17-Eagle River, House: District 18-Military, House: District 32-Chugach State Park, Community: Birchwood, Community: Chugiak, Community: Eklutna Valley, Community: Eagle River, Community: Eagle River Valley, Community: South Fork (E.R.) **End Date:** December 9999

Description:

This project will reconstruct and upgrade local roads within the Chugiak Birchwood Eagle River Rural Road Service Area (CBERRRSA). Specific projects will be identified by the local road board in coordination with local assembly representatives.

Comments:

Annual funding is proposed as a partnership of local CBERRRSA capital mill levy and state grants . The Chugiak, Birchwood, Eagle River Rural Road Service Area Board manages funding collected through property taxes for road and drainage improvements in their area. The local road board evaluates and prioritizes projects for funding. This project is a high priority for the Birchwood and Chugiak Community Councils. Road and drainage needs exist throughout the service area.

Legislative Scope:

This project will reconstruct and upgrade local roads within the Chugiak Birchwood Eagle River Rural Road Service Area (CBERRRSA). Specific projects will be identified by the local road board in coordination with local assembly representatives.
 Annual funding is proposed as a partnership of local CBERRRSA capital mill levy and state grants . The Chugiak, Birchwood, Eagle River Rural Road Service Area Board manages funding collected through property taxes for road and drainage improvements in their area. The local road board evaluates and prioritizes projects for funding. This project is a high priority for the Birchwood and Chugiak Community Councils. Road and drainage needs exist throughout the service area.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with upgrading CBERRRSA roadways and their amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Restricted Contributions	600	600	600	600	600	600	3,600
State Grant Revenue - Direct	1,400	1,400	1,400	1,400	1,400	1,400	8,400
Project Total:	2,000	2,000	2,000	2,000	2,000	2,000	12,000

HILLSIDE LRSA ROAD AND DRAINAGE SYSTEM REHABILITATION

Project ID: PME77068 **Dept:** Public Works
Project Type: Rehabilitation **Start Date:** December 2012
Location: Assembly: Section 6, Seats J & K, House: District **End Date:** December 9999
 30-Lore/Abbott, House: District
 31-Huffman/Oceanview, House: District
 32-Chugach State Park, Community: Bear Valley,
 Community: Glen Alps, Community: Hillside East,
 Community: Huffman/O'Malley, Community:
 Mid-Hillside, Community: Rabbit Creek

Description:

This program reconstructs road and drainage facilities within Hillside Area Limited Road Service Areas (LRSA's). Specific projects will be identified by the local road board.

Comments:

Funding is a combination of state grants (70%) and local mill levy (30%) matches. Design and construction funding is proposed annually. This project is a high priority for the Hillside community councils. Many Hillside local roads remain dirt or gravel streets in poor condition with inadequate drainage, which makes them difficult to maintain. In addition, these roads are a source of dust which reduces air quality for the community.

Legislative Scope:

This program reconstructs road and drainage facilities within Hillside Area Limited Road Service Areas (LRSA's). Specific projects will be identified by the local road board.

Funding is a combination of state grants (70%) and local mill levy (30%) matches. Design and construction funding is proposed annually. This project is a high priority for the Hillside community councils. Many Hillside local roads remain dirt or gravel streets in poor condition with inadequate drainage, which makes them difficult to maintain. In addition, these roads are a source of dust which reduces air quality for the community.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Internal Charges to Others	120	120	120	120	120	120	720
State Grant Revenue - Direct	280	280	280	280	280	280	1,680
Project Total:	400	400	400	400	400	400	2,400

HOMESTEAD RD EXTENSION - OBERG DR TO VOYLES BLVD

Project ID: PME77069 **Dept:** Public Works
Project Type: Extension **Start Date:** December 2012
Location: Assembly: Section 2, Seats A & C, House: District 16-Chugiak/Southern Mat-Su, Community: Chugiak **End Date:** October 2015

Description:

The project will extend and upgrade a collector route to rural collector standards. Improvements are expected to include pavement, pedestrian facilities, street lighting, and storm drains. The actual scope will be developed in the design phase which includes public involvement. The planning level budget by phase is provided below:

Design	\$1,000,000
Right-of-way/Utilities	\$ 200,000
Construction	\$3,000,000
Total	\$4,200,000

Comments:

A 70/30 funding partnership is proposed with state grants and local mill levies. The project has not started. This project is a transportation priority for the Chugiak Community Council. This extension would enhance traffic circulation and emergency response time for the affected areas.

Legislative Scope:

The project will extend and upgrade a collector route to rural collector standards. Improvements are expected to include pavement, pedestrian facilities, street lighting, and storm drains. The actual scope will be developed in the design phase which includes public involvement. The planning level budget by phase is provided below:

Design	\$1,000,000
Right-of-way/Utilities	\$ 200,000
Construction	\$3,000,000
Total	\$4,200,000

A 70/30 funding partnership is proposed with state grants and local mill levies. The project has not started. This project is a transportation priority for the Chugiak Community Council. This extension would enhance traffic circulation and emergency response time for the affected areas.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Restricted Contributions	300	960	-	-	-	-	1,260
State Grant Revenue - Direct	700	2,240	-	-	-	-	2,940
Project Total:	1,000	3,200	-	-	-	-	4,200

GOLDEN VIEW DR INTERSECTION AND SAFETY UPGRADES - RABBIT CREEK RD TO ROMANIA DR

Project ID:	PME77077	Dept:	Public Works
Project Type:	Upgrade	Start Date:	December 2010
Location:	Assembly: Section 6, Seats J & K, House: District 32-Chugach State Park, Community: Rabbit Creek	End Date:	October 2017

Description:

This project will upgrade a collector street to current standards. Improvements are expected to include a new road base, new pavement, pedestrian facilities, turn lanes, and street lighting. Substantial improvements to the Rabbit Creek Road intersection are also anticipated. The project scope will be developed during the design process that includes substantial public involvement. The planning level budget is provided below:

Design	\$ 4,000,000
Right-of-way/Utilities	\$ 3,000,000
Construction	\$18,000,000
Total	\$25,000,000

Comments:

Funding is proposed as a partnership of local road bonds and state grants. Initial design efforts have been funded with a 2010 state grant. Construction is anticipated to begin in 2015 depending on the availability of funding. Anchorage voters added this collector route to the Anchorage Roads and Drainage Service Area in 2008. The project is now eligible for a road bond funding match. This project is a transportation priority for the Rabbit Creek Community Council, the LRSA, and property owners.

This existing collector roadway is a strip-paved roadway with inadequate pedestrian facilities, drainage, and lighting. Additionally, traffic volumes at the Rabbit Creek Road intersection are increasing to the point that capacity and safety concerns are being raised. Intersection improvements are the primary concern of area residents and the community council. This road provides access to Goldenview Middle School.

Legislative Scope:

This project will upgrade a collector street to current standards. Improvements are expected to include a new road base, new pavement, pedestrian facilities, turn lanes, and street lighting. Substantial improvements to the Rabbit Creek Road intersection are also anticipated. The project scope will be developed during the design process that includes substantial public involvement. The planning level budget is provided below:

Design	\$ 4,000,000
Right-of-way/Utilities	\$ 3,000,000
Construction	\$18,000,000
Total	\$25,000,000

Funding is proposed as a partnership of local road bonds and state grants. Initial design efforts have been funded with a 2010 state grant. Construction is anticipated to begin in 2015 depending on the availability of funding. Anchorage voters added this collector route to the Anchorage Roads and Drainage Service Area in 2008. The project is now eligible for a road bond funding match. This project is a transportation priority for the Rabbit Creek Community Council, the LRSA, and property owners.

This existing collector roadway is a strip-paved roadway with inadequate pedestrian facilities, drainage, and lighting. Additionally, traffic volumes at the Rabbit Creek Road intersection are increasing to the point that capacity and safety concerns are being raised. Intersection improvements are the primary concern of area residents and the community council. This road provides access to Goldenview Middle School.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities.

GOLDEN VIEW DR INTERSECTION AND SAFETY UP**Version: 2012 Approved**

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	-	-	1,000	-	-	-	1,000
State Grant Revenue - Direct	14,000	-	9,000	-	-	-	23,000
Project Total:	14,000	-	10,000	-	-	-	24,000

HARTZELL RD UPGRADE - 79TH AVE TO DIMOND BLVD

Project ID: PME77094 **Dept:** Public Works
Project Type: Reconstruction **Start Date:** December 2012
Location: Assembly: Section 4, Seats F & G, House: District 30-Lore/Abbott, Community: Abbott Loop **End Date:** October 2016

Description:

This project will reconstruct a deteriorating collector route and add pedestrian improvements. Improvements are expected to include pavement, curbs, pedestrian facilities, street lighting, and storm drains.

Comments:

State grant funding is proposed. This project has not started. Pavement and curbs are deteriorating. The roadway has never been constructed to collector standards. The northern section of this street segment was upgraded in 2005. This project is a high transportation priority for the Abbott Loop Community Council.

Legislative Scope:

This project will reconstruct a deteriorating collector route and add pedestrian improvements. Improvements are expected to include pavement, curbs, pedestrian facilities, street lighting, and storm drains.

Pavement and curbs are deteriorating. The roadway has never been constructed to collector standards. The northern section of this street segment was upgraded in 2005. This project is a high transportation priority for the Abbott Loop Community Council.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	1,500	-	4,000	-	-	-	5,500
Project Total:	1,500	-	4,000	-	-	-	5,500

LAKE OTIS PKWY SURFACE REHAB - CAMPBELL CREEK TO 68TH AVE

Project ID: PME77104 **Dept:** Public Works
Project Type: Rehabilitation **Start Date:** May 2010
Location: Assembly: Section 4, Seats F & G, House: District 24-Midtown/Taku, Community: Abbott Loop, Community: Campbell Park **End Date:** October 2014

Description:

This project will rehab the pavement on Lake Otis Pkwy from Campbell Creek to Dowling Road. Improvements are expected to include a pavement overlay and spot curb and sidewalk repair.

Comments:

Funding is proposed as a partnership of local road bonds and state grants. Design was funded with 2010 road bonds and is underway. Construction is anticipated in 2014 if funding is available. The project will be coordinated with a safety project planned by Alaska DOT. Road surface is developing ruts and cracks. Further deterioration could impact safety. The 2008 GASB survey rated various segments as Conditions C, E, and F.

Legislative Scope:

This project will rehab the pavement on Lake Otis Pkwy from Campbell Creek to Dowling Road. Improvements are expected to include a pavement overlay and spot curb and sidewalk repair.

Funding is proposed as a partnership of local road bonds and state grants. Design was funded with 2010 road bonds and is underway. Construction is anticipated in 2014 if funding is available. The project will be coordinated with a safety project planned by Alaska DOT. Road surface is developing ruts and cracks. Further deterioration could impact safety. The 2008 GASB survey rated various segments as Conditions C, E, and F.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with rehabilitating the roadway and its amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	-	300	-	-	-	-	300
State Grant Revenue - Direct	4,000	-	-	-	-	-	4,000
Project Total:	4,000	300	-	-	-	-	4,300

ACADEMY DR/ VANGUARD DR AREA TRAFFIC CIRCULATION IMPROVEMENTS - BRAYTON DR TO ABBOT

Project ID: PME77111 **Dept:** Public Works
Project Type: Upgrade **Start Date:** May 2009
Location: Assembly: Section 6, Seats J & K, House: District 29-Campbell/Independence Park, House: District 30-Lore/Abbott, Community: Abbott Loop **End Date:** October 2015

Description:

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. Parcel acquisition is also anticipated and may be a significant portion of the total project cost.

Comments:

Design study was funded with 2010 road bonds. State grant funding is proposed for further design, easement acquisition, utilities, and construction. This project is a priority for the Abbott Loop Community Council.

Legislative Scope:

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. Parcel acquisition is also anticipated and may be a significant portion of the total project cost. The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities.

The creation of the overpass at 92nd Avenue/Academy Drive and the upgrade of 92nd Avenue from Old Seward Highway to the New Seward Highway by the State will enhance east/west traffic circulation in the Dimond area. The connection with Abbott Road on the east side will complete this new east/west connection. The intersections of Academy Drive and Vanguard Drive and Abbott Road and Vanguard Drive will be tremendously impacted by the new underpass and connection between the Dimond Center commercial district and the residential area on the Anchorage Hillside.

Design study was funded with 2010 road bonds. State grant funding is proposed for further design, easement acquisition, utilities, and construction. This project is a priority for the Abbott Loop Community Council and the Municipality of Anchorage.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	7,800	-	-	-	-	-	7,800
Project Total:	7,800	-	-	-	-	-	7,800

OLD SEWARD HWY/INT'L AIRPORT RD AREA STORM RECONSTRUCTION

Project ID: PME99022 **Dept:** Public Works
Project Type: Reconstruction **Start Date:** May 2001
Location: Assembly: Section 4, Seats F & G, House: District 24-Midtown/Taku, Community: Spenard **End Date:** October 2016

Description:

This project will reconstruct an undersized and deteriorated storm drain. Reconstruction of the existing outfall into Campbell Creek is also anticipated.

Comments:

A design study is underway. Project funding is proposed as a partnership of state grants and local road bonds. A needs analysis is underway and the analysis is expected to show that the outfall system is deteriorating and undersized. Construction is anticipated in 2013 or 2014 depending on the availability of funding.

Legislative Scope:

This project will reconstruct an undersized and deteriorated storm drain. Reconstruction of the existing outfall into Campbell Creek is also anticipated.

A design study is underway. Project funding is proposed as a partnership of state grants and local road bonds. A needs analysis is underway and the analysis is expected to show that the outfall system is deteriorating and undersized. Construction is anticipated in 2013 or 2014 depending on the availability of funding.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	-	500	-	-	-	-	500
State Grant Revenue - Direct	4,500	-	-	-	-	-	4,500
Project Total:	4,500	500	-	-	-	-	5,000

ARDSA RESIDENTIAL PAVEMENT REHABILITATION - MOUNTAIN VIEW AND MULDOON AREA

Project ID:	PW110969	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	December 2012
Location:	Assembly: Section 1, Seat B, Assembly: Section 4, Seats F & G, Assembly: Section 5, Seats H & I, House: District 19-Muldoon, House: District 20-Mt View/Wonder Park, Community: Mountain View, Community: Northeast, Community: Russian Jack Park	End Date:	October 2015

Description:

This project will fund pavement overlay, rehabilitation, and replacement projects throughout the Mountain View and Muldoon areas. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

Comments:

This project has not started. State grant funding is proposed. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

Legislative Scope:

This project will fund pavement overlay, rehabilitation, and replacement projects throughout the Senate District. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

This project has not started. State grant funding is proposed. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with rehabilitating the streets in the Senate district and their amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	3,000	-	-	-	-	-	3,000
Project Total:	3,000	-	-	-	-	-	3,000

URDSA RESIDENTIAL PAVEMENT REHABILITATION - UMED DISTRICT AND SCENIC FOOTHILLS AREAS

Project ID:	PW110970	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	December 2012
Location:	Assembly: Section 1, Seat B, Assembly: Section 4, Seats F & G, Assembly: Section 5, Seats H & I, House: District 21-Baxter Bog, House: District 22-University/Airport Heights, Community: Airport Heights, Community: Northeast, Community: Russian Jack Park, Community: Rogers Park, Community: Scenic Foothills, Community: University Area		
		End Date:	October 2015

Description:

This project will fund pavement overlay, rehabilitation, and replacement projects throughout the Umed District and Scenic Foothills areas. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

Comments:

This project has not started. State grant funding is proposed. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

Legislative Scope:

This project will fund pavement overlay, rehabilitation, and replacement projects throughout the Senate District. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

This project has not started. State grant funding is proposed. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with rehabilitating the streets in the Senate district and their amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	3,000	-	-	-	-	-	3,000
Project Total:	3,000	-	-	-	-	-	3,000

ARDSA RESIDENTIAL PAVEMENT REHABILITATION - DOWNTOWN AND MIDTOWN AREAS

Project ID: PW110971 **Dept:** Public Works
Project Type: Rehabilitation **Start Date:** December 2012
Location: Assembly: Section 4, Seats F & G, House: District 23-Downtown/Rogers Park, House: District 24-Midtown/Taku, Community: Airport Heights, Community: Campbell Park, Community: Downtown, Community: Fairview, Community: Government Hill, Community: Mountain View, Community: North Star, Community: Rogers Park, Community: South Addition, Community: Taku/Campbell, Community: Tudor Area **End Date:** October 2015

Description:

This project will fund pavement overlay, rehabilitation, and replacement projects throughout the Downtown and Midtown areas. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

Comments:

This project has not started. State grant funding is proposed. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

Legislative Scope:

This project will fund pavement overlay, rehabilitation, and replacement projects throughout the Senate District. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

This project has not started. State grant funding is proposed. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with rehabilitating the streets in the Senate district and their amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	3,000	-	-	-	-	-	3,000
Project Total:	3,000	-	-	-	-	-	3,000

ARDSA RESIDENTIAL PAVEMENT REHABILITATION - SPENARD AND TURNAGAIN AREAS

Project ID:	PW110972	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	December 2012
Location:	House: District 25-East Spenard, House: District 26-Turnagain/Inlet View, Community: Midtown, Community: North Star, Community: South Addition, Community: Sand Lake, Community: Spenard, Community: Turnagain, Community: Tudor Area	End Date:	October 2015

Description:

This project will fund pavement overlay, rehabilitation, and replacement projects throughout the Spenard and Turnagain areas. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

Comments:

This project has not started. State grant funding is proposed. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

Legislative Scope:

This project will fund pavement overlay, rehabilitation, and replacement projects throughout the Senate District. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

This project has not started. State grant funding is proposed. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with rehabilitating the streets in the Senate district and their amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	3,000	-	-	-	-	-	3,000
Project Total:	3,000	-	-	-	-	-	3,000

ARDSA RESIDENTIAL PAVEMENT REHABILITATION - ABBOTT LOOP AND TAKU/CAMPBELL AREAS

Project ID: PW110974 **Dept:** Public Works
Project Type: Rehabilitation **Start Date:** December 2012
Location: Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, Assembly: Section 6, Seats J & K, Community: Abbott Loop, Community: Basher, Community: Bayshore/Klatt, Community: Mid-Hillside, Community: Taku/Campbell **End Date:** October 2015

Description:

This project will fund pavement overlay, rehabilitation, and replacement projects throughout the Abbott Loop and Taku Campbell areas. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

Comments:

This project has not started. State grant funding is proposed. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

Legislative Scope:

This project will fund pavement overlay, rehabilitation, and replacement projects throughout the Senate District. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

This project has not started. State grant funding is proposed. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with rehabilitating the streets in the Senate district and their amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	3,000	-	-	-	-	-	3,000
Project Total:	3,000	-	-	-	-	-	3,000

ARDSA RESIDENTIAL PAVEMENT REHABILITATION - ANCHORAGE HILLSIDE AREA

Project ID: PW110975 **Dept:** Public Works
Project Type: Rehabilitation **Start Date:** December 2012
Location: Assembly: Section 2, Seats A & C, Assembly: Section 6, Seats J & K, House: District 31-Huffman/Oceanview, House: District 32-Chugach State Park, Community: Bear Valley, Community: Eagle River Valley, Community: Glen Alps, Community: Girdwood Valley, Community: Hillside East, Community: Rabbit Creek, Community: South Fork (E.R.), Community: Turnagain Arm **End Date:** October 2015

Description:

This project will fund pavement overlay, rehabilitation, and replacement projects throughout the Anchorage Hillside area. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

Comments:

This project has not started. State grant funding is proposed. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

Legislative Scope:

This project will fund pavement overlay, rehabilitation, and replacement projects throughout the Senate District. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

This project has not started. State grant funding is proposed. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with rehabilitating the streets in the Senate district and their amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	3,000	-	-	-	-	-	3,000
Project Total:	3,000	-	-	-	-	-	3,000

BRANCHE DR RECONSTRUCTION - 74TH AVE TO 76TH AVE

Project ID:	PW110977	Dept:	Public Works
Project Type:	Reconstruction	Start Date:	December 2011
Location:	Assembly: Section 4, Seats F & G, House: District 29-Campbell/Independence Park, Community: Taku/Campbell	End Date:	October 2015

Description:

This project will reconstruct the road base of the segments of the roadway to be determined during the concept report phase.

Comments:

A 2011 state grant funded initial design efforts. Construction funding is proposed as a partnership of state grants and local road bonds. This road has severe frost heaving resulting in safety concerns for motorized and non-motorized users.

Legislative Scope:

This project will reconstruct the road base of the segments of the roadway to be determined during the concept report phase.

A 2011 state grant funded initial design efforts. Construction funding is proposed as a partnership of state grants and local road bonds. This road has severe frost heaving resulting in safety concerns for motorized and non-motorized users.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with rehabilitating the street and its amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	-	100	-	-	-	-	100
State Grant Revenue - Direct	800	-	-	-	-	-	800
Project Total:	800	100	-	-	-	-	900

CBERRRSA RESIDENTIAL PAVEMENT REHAB - CHUGIAK, BIRCHWOOD, AND EAGLE RIVER AREAS

Project ID: PW110980 **Dept:** Public Works
Project Type: Rehabilitation **Start Date:** December 2012
Location: Assembly: Section 1, Seat B, Assembly: Section 2, Seats A & C, House: District 16-Chugiak/Southern Mat-Su, House: District 17-Eagle River, House: District 18-Military, Community: Birchwood, Community: CBERRRSA Road Board, Community: Chugiak, Community: Eklutna Valley, Community: Eagle River, Community: Government Hill, Community: Northeast

Description:

This project will fund pavement overlay, rehabilitation, and replacement projects throughout the Chugiak, Birchwood, and Eagle River areas. Project priorities will be established by the CBERRRSA road board, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

Comments:

This project has not started. State grant funding is proposed. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

Legislative Scope:

This project will fund pavement overlay, rehabilitation, and replacement projects throughout the Senate Districts. Project priorities will be established by the CBERRRSA road board, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

This project has not started. State grant funding is proposed. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with rehabilitating the streets in the Senate districts and their amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	3,000	-	-	-	-	-	3,000
Project Total:	3,000	-	-	-	-	-	3,000

SPERSTAD SUBDIVISION AREA ROAD RECONSTRUCTION

Project ID: PW110984 **Dept:** Public Works
Project Type: Reconstruction **Start Date:** December 2012
Location: Assembly: Section 3, Seats D & E, House: District 25-East Spenard, Community: Taku/Campbell **End Date:** October 2015

Description:

This project will reconstruct 57th and 58th Avenues in Sperstad Subdivision. Improvements are expected to include construction of a new road base, installation of a storm drain system, upgraded street lighting, landscaping, and pedestrian facilities if warranted.

Comments:

This project has not started. Funding is proposed as a partnership of state grants and local road bonds.

Maintenance has identified this area as having excessive drainage issues. The road surface is therefore deteriorating. This project is a priority for the neighborhood.

Legislative Scope:

This project will reconstruct 57th and 58th Avenues in Sperstad Subdivision. Improvements are expected to include construction of a new road base, installation of a storm drain system, upgraded street lighting, landscaping, and pedestrian facilities if warranted.

This project has not started. Funding is proposed as a partnership of state grants and local road bonds.

Maintenance has identified this area as having excessive drainage issues. The road surface is therefore deteriorating. This project is a priority for the neighborhood.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	-	-	100	-	-	-	100
State Grant Revenue - Direct	4,100	-	-	-	-	-	4,100
Project Total:	4,100	-	100	-	-	-	4,200

STRIPER PURCHASE

Project ID:	PW110985	Dept:	Public Works
Project Type:	Replacement	Start Date:	October 2012
Location:	Assembly: Areawide, House: Community-wide, Community: ARDSA Councils	End Date:	December 2049

Description:

This grant funding will purchase a replacement striper for use by the Traffic Division.

Comments:

Bond funding is proposed. The current striper is over 20 years old and has outlived its useful life and spends much of its time in the repair shop awaiting hard to find parts. This funding is a priority for the Traffic Division. The striper is an essential piece of equipment to maintain striping and providing safe roadways.

Legislative Scope:

Bond funding is proposed. The current striper is over 20 years old and has outlived its useful life and spends much of its time in the repair shop awaiting hard to find parts. This funding is a priority for the Traffic Division. The striper is an essential piece of equipment to maintain striping and providing safe roadways.

Version: 2012 Approved

[illegible]

SHIP CREEK PEDESTRIAN IMPROVEMENTS - NORTH C ST TO DAM

Project ID: PW110991 **Dept:** Public Works
Project Type: Improvement **Start Date:** May 2011
Location: Assembly: Section 1, Seat B, House: District
 23-Downtown/Rogers Park, Community:
 Downtown, Community: Government Hill **End Date:** October 2016

Description:

This project will construct trails along Ship Creek and install fishing viewing platforms, storm drain improvements, stairway access for fishermen, and plant vegetation for bank stabilization and water quality. In addition interpretive signs and fishing access signs are planned.

Comments:

Funding is proposed as a combination of local road bonds, BOEMRE grants, and USCOE matching funds. Federal grant application has been submitted. The project will likely be funded and constructed in two or three phases. Phase I has been funded with bonds and a BOEMRE grant. State grant funding is proposed for Phase II.

Ship Creek draws many fishermen and tourists during the summer months. There is an undesirable mix of pedestrian and vehicular traffic in this area. The foot traffic on the creek bank has diminished vegetation leading to erosion and water quality concerns.

Legislative Scope:

This project will construct trails along Ship Creek and install fishing viewing platforms, storm drain improvements, stairway access for fishermen, and plant vegetation for bank stabilization and water quality. In addition interpretive signs and fishing access signs are planned.

Funding is proposed as a combination of local road bonds, BOEMRE grants, and USCOE matching funds. Federal grant application has been submitted. The project will likely be funded and constructed in two or three phases. Phase I has been funded with bonds and a BOEMRE grant. State grant funding is proposed for Phase II.

Ship Creek draws many fishermen and tourists during the summer months. There is an undesirable mix of pedestrian and vehicular traffic in this area. The foot traffic on the creek bank has diminished vegetation leading to erosion and water quality concerns.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	3,000	-	-	-	-	-	3,000
Project Total:	3,000	-	-	-	-	-	3,000

TABLELANDS SUBDIVISION AREA ROAD AND DRAINAGE IMPROVEMENTS

Project ID:	PW113897	Dept:	Public Works
Project Type:	Improvement	Start Date:	December 2012
Location:	Assembly: Section 2, Seats A & C, House: District 16-Chugiak/Southern Mat-Su, Community: Chugiak	End Date:	October 2015

Description:

This project will construct the drainage and roadway improvements required to remedy the deficiencies in this subdivision.

Comments:

This project has not started. State grant funding is proposed. Drainage issues have arisen as a result of deficiencies on the part of the developer. The drainage is also adversely affecting the roadway improvements. The Municipality is undertaking the needed improvements on behalf of the affected property owners.

Legislative Scope:

This project will construct the drainage and roadway improvements required to remedy the deficiencies in this subdivision.

This project has not started. State grant funding is proposed. Drainage issues have arisen as a result of deficiencies on the part of the developer. The drainage is also adversely affecting the roadway improvements. The Municipality is undertaking the needed improvements on behalf of the affected property owners.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2012 Approved

[illegible]

MISCELLANEOUS CULVERT REPLACEMENT FOR FLOOD HAZARD REDUCTION

Project ID:	PW110989	Dept:	Public Works
Project Type:	Replacement	Start Date:	July 2012
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: ARDSA Councils	End Date:	December 2049

Description:

This project will replace culverts to reduce the threat of flooding in the Municipality.

Comments:

This project has not started. Bond funding is proposed. This project is a requirement of the Municipality's MS4 permit.

Legislative Scope:

This project will replace culverts to reduce the threat of flooding in the Municipality.

This project has not started. Bond funding is proposed. This project is a requirement of the Municipality's MS4 permit.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	200	200	200	200	200	200	1,200
Project Total:	200	200	200	200	200	200	1,200
O & M Costs							
1000 - Personnel	2	-	-	-	-	-	2
2000 - Supplies	1	-	-	-	-	-	1
Project Total:	3	-	-	-	-	-	3

FACILITY SAFETY/CODE UPGRADES

Project ID:	PW129005	Dept:	Public Works
Project Type:	Improvement	Start Date:	January 2012
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2017

Description:

2012:

\$2,000,000 Various safety and code upgrades to Municipal of Anchorage Facilities, i.e., sprinkler bracing, seismic bracing, lead/asbestos abatement, electrical, handicap accessibility.

Comments:

Many of the Municipal Facilities are between 20 and 50 years old.

Legislative Scope:

With our older buildings constantly encountering safety and code issues it is beyond the scope of maintenance budgets to correct the problems.

Version: 2012 Approved

[illegible]

STREET MAINTENANCE/NORTHWOOD FUEL STATION INSTALLATION

Project ID:	PW12997	Dept:	Public Works
Project Type:	Improvement	Start Date:	January 2012
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2017

Description:

2012:
\$300,000 Install fuel Station/Northwood Street Maintenance

Comments:

Tanks will be doublewalled and store 24,000 gallons of diesel with four dispensers fuel management system and backup generator, leak detection system, security camera monitoring.

Legislative Scope:

The tanks will reduce cost by allowing fuel to be purchased at the bulk rate. Tanks will provide fuel for backup generators and will have the capability to store 24,000 gallons on site for emergency response for natural disasters.

Version: 2012 Approved

[illegible]

APD HEADQUARTERS ROOF REPLACEMENT

Project ID:	PW12998	Dept:	Public Works
Project Type:	Improvement	Start Date:	January 2012
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	January 2017

Description:

Anchorage Police Department Headquarters
2012:
\$ 200,000 Replace Roof/Install Various Code Upgrades

Comments:

The design of the roof replacement has been completed.

Legislative Scope:

Roof system is 27 years old and near the end of its useful life. Leaks have started to occur.

Version: 2012 Approved

[illegible]

SPENARD RECREATION CENTER ROOF REPLACEMENT

Project ID: PW12999

Dept: Public Works

Project Type: Improvement

Start Date: January 2012

Location: Assembly: Areawide, House: District
50-Anchorage Areawide, Community: Areawide

End Date: December 2017

Description:

Spenard Recreation Center

2012:

\$ 800,000 Replace Roof/Install Various Code Upgrades

Comments:

Spenard Recreation Center is aging and building systems are wearing out and becoming obsolete.

Legislative Scope:

Roof system is 28 years old and near the end of its useful life.

Version: 2012 Approved

[illegible]

PORCUPINE BUILDING ROOF REPLACEMENT

Project ID:	PW2012004	Dept:	Public Works
Project Type:	Improvement	Start Date:	January 2012
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2017

Description:

Porcupine Building
2012:
\$ 325,000 Replace Roof/Install Various Code Upgrades/Remove Heating Oil Tank

Comments:

Facility was purchased from the State of Alaska.

Legislative Scope:

Roof is absolutely worn out, roof drain system must be replaced due to ice damage. Fuel tank abandoned.

Version: 2012 Approved

[illegible]

BERING STREET FLEET MAINTENANCE ROOF

Project ID: PW2012005

Dept: Public Works

Project Type: Improvement

Start Date: January 2012

Location: Assembly: Areawide, House: District
50-Anchorage Areawide, Community: Areawide

End Date: December 2017

Description:

Bering Street

2012:

\$ 500,000 Replace roof/Install Various Code Upgrades

Comments:

Facility is used for all general government heavy and light equipment/vehicle repair.

Legislative Scope:

Roof is beyond its useful life.

Version: 2012 Approved

[illegible]

PERMIT CENTER PARKNG LOT COMPLETION

Project ID: PW2012006

Dept: Public Works

Project Type: Improvement

Start Date: January 2012

Location: Assembly: Areawide, House: District
50-Anchorage Areawide, Community: Areawide

End Date: December 2017

Description:

Permit Center
2012:
\$1,100,000 Complete Paving/Landscaping South Parking Lot

Comments:

Parking lot is required parking for the Municipal Permit Center.

Legislative Scope:

Certificate of occupancy cannot be issued until parking lot is paved.

Version: 2012 Approved

[illegible]

PROJECTS 80'S INFRASTRUCTURE REHAB

Project ID:	PW2012008	Dept:	Public Works
Project Type:	Improvement	Start Date:	January 2012
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2017

Description:

Project 80's Buildings
2012:
\$2,128,000 Project 80's Buildings & Infrastructure Rehab

Comments:

Project 80's buildings are 25 years old and have building systems that are obsolete.

Legislative Scope:

For example, the HVAC controls at the ACPA, Sullivan Arena, and Z.J. Loussac Library are original Pneumatic controls and are marginally functioning. Current HVAC controls are electronic Direct Digital Control systems. Many systems in these facilities have been upgraded but there is still a lot of systems that are obsolete and will need to be replaced to keep the buildings functioning.

Version: 2012 Approved

[illegible]

SOUTH ANCHORAGE SPORT PARK PHASE I AND II

Project ID:	PW2012009	Dept:	Public Works
Project Type:	Improvement	Start Date:	January 2012
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2017

Description:

South Anchorage Sports Park

2012:

\$4,000,000 Design, Site Preparation, Utility Extension/Construct Public Recreation Facility

Comments:

Phase I funding will provide for design, site preparation, and utility extension at the South Anchorage Sports Park. Phase II will include the construction of a public recreational facility with covered, multi-use athletic courts, restrooms, and concession area.

Legislative Scope:

Facility will enable year-round park usage in an area that has seen extensive residential growth and is underserved with public recreational opportunities.

Version: 2012 Approved

[illegible]

FAIRVIEW RECREATION CENTER REPAIR/REPLACE FLOORING

Project ID:	PW2012011	Dept:	Public Works
Project Type:	Improvement	Start Date:	January 2012
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2017

Description:

2012:
\$ 100,000 Repair/Replace Flooring/Paint Interior

Comments:

Patch and repaint entire interior of the building & Replace VCT flooring.

Legislative Scope:

Facility is asset to the Fairview Community. Repaint and VCT flooring will contribute to the maintaining of the facility so that it can continue to serve the community.

Version: 2012 Approved

[illegible]

Transit Center Relocation**Project ID:** PTD2012001**Dept:** Public Transportation**Project Type:** Replacement**Start Date:** January 2012**Location:****End Date:** December 2013**Description:**

Develop, design and review a plan towards the implementation and relocation of the Downtown Transit Center . The purpose is to promote the future benefits and growth in securing the best suitable location for the People Mover Transportation Center. This project will include site investigation, route restructuring, opportunities for transit oriented private/public development and contribution towards site negotiations and acquisition.

Comments:

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Pass - Thru	2,500	-	-	-	-	-	2,500
Project Total:	2,500	-	-	-	-	-	2,500

TRANSIT SECURITY/FACILITY IMPROVEMENTS

Project ID: PW2012010 **Dept:** Public Works
Project Type: Improvement **Start Date:** January 2012
Location: Assembly: Areawide, House: District **End Date:** December 2017
 50-Anchorage Areawide, Community: Areawide

Description:

Public Transit
 2012:
 \$2,500,000 Install Comprehensive Security System/Electrical Upgrades/Code-Safety Upgrades/Lighting

Comments:

This grant will fund transit security and facility improvements for the People Mover campus at 3600 Martin Luther King Jr. Avenue and other transit locations. It will provide a comprehensive security system for transit facilities, and building upgrades to include power, communication needs, secure access, lighting and public safety.

Legislative Scope:

Such measures will go a long way to ensure safe and controlled access to MOA assets.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	2,500	-	-	-	-	-	2,500
Project Total:	2,500	-	-	-	-	-	2,500

FAIRVIEW RECREATION CENTER ADA COMPLIANCE

Project ID:	PW2012012	Dept:	Public Works
Project Type:	Improvement	Start Date:	January 2012
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2017

Description:

Fairview Recreation Center ADA Compliance
2012:
\$ 25,000 Entry Steps/Concrete Sidewalks/ADA Compliance/Add Handrails

Comments:

Change entry steps to conform with ADA add handrails to both sides of entry.

Legislative Scope:

Building was constructed before ADA requirements. Upgrades will repair accessible route to facility.

Version: 2012 Approved

[illegible]

FAIRVIEW RECREATION CENTER FURNACE/HEATING UPGRADES

Project ID:	PW2012014	Dept:	Public Works
Project Type:	Improvement	Start Date:	January 2012
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2017

Description:

2012:
\$ 328,000 Upgrade Boilers/Heating

Comments:

Replace existing glycol boiler as they have exceeded their life expectancy and are not energy efficient.

Legislative Scope:

Existing boilers are approximately 50% efficient; new boilers will be 95% efficient.

Version: 2012 Approved

[illegible]

FAIRVIEW RECREATION CENTER MECHANICAL ROOM

Project ID:	PW2012015	Dept:	Public Works
Project Type:	Improvement	Start Date:	January 2012
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2017

Description:

2012:
\$ 16,000 Provide Combustion Air/1st-2nd Floors

Comments:

Provide combustion air in mechanical room for furnace and hot water heater on the first and second floor.

Legislative Scope:

Combustion air does not meet current mechanical code requirements.

Version: 2012 Approved

[illegible]

EAST DOWLING RD PEDESTRIAN OVERPASS AT ELMORE ROAD

Project ID: SOA10890 **Dept:** Public Works
Project Type: Improvement **Start Date:** December 2012
Location: Assembly: Section 4, Seats F & G, House: District 24-Midtown/Taku, House: District 30-Lore/Abbott, Community: Abbott Loop, Community: Campbell Park **End Date:** October 2015

Description:

This project will construct a pedestrian overpass over East Dowling Road to link the existing multi-use trail on either side.

Comments:

DOWL has completed the design as part of the State's East Dowling project. Construction funding is proposed as a state grant.

The trail along the new Elmore Road connection from 48th Avenue to 64th Avenue is drawing a high number of users. Since vehicle traffic going southbound on Elmore Road is not required to stop before turning right onto Dowling Road, the at-grade pedestrian crossing is not the best alternative. DOWL designed the pedestrian overpass to meet the need but it was not constructed as part of the DOT project.

Legislative Scope:

This project will construct a pedestrian overpass over East Dowling Road to link the existing multi-use trail on either side.

DOWL has completed the design as part of the State's East Dowling project. Construction funding is proposed as a state grant.

The trail along the new Elmore Road connection from 48th Avenue to 64th Avenue is drawing a high number of users. Since vehicle traffic going southbound on Elmore Road is not required to stop before turning right onto Dowling Road, the at-grade pedestrian crossing is not the best alternative. DOWL designed the pedestrian overpass to meet the need but it was not constructed as part of the DOT project.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	1,500	-	-	-	-	-	1,500
Project Total:	1,500	-	-	-	-	-	1,500

ANCHORAGE SIGNAL SYSTEM, SIGNAGE, AND SAFETY IMPROVEMENTS

Project ID: TRA55103 **Dept:** Public Works
Project Type: Improvement **Start Date:** May 1999
Location: Assembly: Areawide, House: Community-wide, **End Date:** December 9999
Community: ARDSA Councils

Description:

This program reconstructs and upgrades the Anchorage traffic system within the Anchorage Roads and Drainage Service Area. Improvements typically include replacing and/or adding signals, turning lanes and lights, signs, traffic detection loops, and other equipment needed to upgrade the system. Traffic communication equipment may also be included as well as CMAQ matches.

Comments:

Design and construction funding is proposed annually through road bonds. Because of age, many traffic signal and sign facilities in Anchorage have deteriorated to the point that replacement is required to keep the system operating. Upgrades, primarily related to technological advancements, are available to improve system efficiency and reduce annual operation and maintenance costs.

Legislative Scope:

This program reconstructs and upgrades the Anchorage traffic system within the Anchorage Roads and Drainage Service Area. Improvements typically include replacing and/or adding signals, turning lanes and lights, signs, traffic detection loops, and other equipment needed to upgrade the system. Traffic communication equipment may also be included as well as CMAQ matches.

Design and construction funding is proposed annually through road bonds. Because of age, many traffic signal and sign facilities in Anchorage have deteriorated to the point that replacement is required to keep the system operating. Upgrades, primarily related to technological advancements, are available to improve system efficiency and reduce annual operation and maintenance costs.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	650	650	650	650	650	650	3,900
Project Total:	650	650	650	650	650	650	3,900
O & M Costs							
1000 - Personnel	8	-	-	-	-	-	8
2000 - Supplies	7	-	-	-	-	-	7
Project Total:	15	-	-	-	-	-	15

TRAFFIC CALMING AND SAFETY IMPROVEMENTS

Project ID: TRA55113 **Dept:** Public Works
Project Type: Improvement **Start Date:** May 2002
Location: Assembly: Areawide, House: Community-wide, **End Date:** December 9999
Community: Airport Heights, Community: ARDSA
Councils, Community: Russian Jack Park,
Community: Rogers Park

Description:

This program constructs traffic calming and safety improvements throughout the Anchorage Roads and Drainage Service Area (ARDSA). Specific improvements will be identified and prioritized by the Traffic Department in conjunction with public involvement.

Comments:

Design and construction funding is proposed annually. Funding is proposed as a 50/50 local bond and state grant partnership. Several phases of improvements have been designed and constructed. On many neighborhood and collector roads, vehicles are driven above posted speeds which can create unsafe situations. Traffic calming measures are typically used to slow traffic.

Legislative Scope:

This program constructs traffic calming and safety improvements throughout the Anchorage Roads and Drainage Service Area (ARDSA). Specific improvements will be identified and prioritized by the Traffic Department in conjunction with public involvement. Design and construction funding is proposed annually. Funding is proposed as a 50/50 local bond and state grant partnership. Several phases of improvements have been designed and constructed. On many neighborhood and collector roads, vehicles are driven above posted speeds which can create unsafe situations. Traffic calming measures are typically used to slow traffic.

Version: 2012 Approved

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	-	500	500	500	500	500	2,500
State Grant Revenue - Direct	500	500	500	500	500	500	3,000
Project Total:	500	1,000	1,000	1,000	1,000	1,000	5,500
O & M Costs							
2000 - Supplies	60	60	-	-	-	-	120
Project Total:	60	60	-	-	-	-	120



Municipality of Anchorage

Appendices

Table of Contents

	<u>Page</u>
APPENDICES	
A Direct Cost by Department and Category of Expenditure	A - 1
B Function Cost by Fund	
Function Cost by Fund – 2011 Revised and 2012 Approved	B - 1
Function Cost by Fund and Category of Expenditure	B - 2
C Personnel Benefit Assumptions	C - 1
D Overtime by Department	D - 1
E Vacancy Factor Guidelines	E - 1
F Debt Service	F - 1
G General Government Tax Rate Trends 2003 - 2012.....	G - 1
H Preliminary General Government Property Tax Per \$100,000	H - 1
I Tax District Map - Anchorage	I - 1
J Tax District Map - Chugiak/Eagle River.....	J - 1
K Service Area Budget - Chugiak Fire	K - 1
L Service Area Budget - Girdwood Valley	L - 1
M Service Area Budget - Chugiak, Birchwood, Eagle River Rural Road (CBERRRSA).....	M - 1
N Service Area Budget - Eagle River-Chugiak Park and Recreation.....	N - 1
O Police and Fire Retirement System	O - 1
P Police and Fire Retiree Medical Funding Program.....	P - 1
Q Local Government Profile.....	Q - 1
R Structure of Municipal Funds	R - 1
S Policies and Procedures	
Financial Policies	S - 1
Budget Procedures	S - 6
Budget Calendars – 2012 Approved	S - 9
T Adopting Ordinance – Operating (AO 2011-100 as Amended)	T - 1
U Adopting Ordinance – Capital (AO 2011-101(S)).....	U - 1
V Six Year Fiscal Program 2012-2017.....	V - 1
W Department Goals Aligned with Mayor’s Strategic Framework.....	W - 1

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Appendix A

2012 Direct Cost by Department and Category of Expenditure

Department	Personnel Services	Supplies	Travel	Other Services	Debt Service	Depreciation Amortization	Capital Outlay	Total Direct Cost
Assembly	1,941,105	11,600	28,800	823,551	-	-	-	2,805,056
Chief Fiscal Officer	294,648	3,000	5,000	332,492	-	-	-	635,140
Community Development	12,840,291	140,474	-	899,031	59,260	-	24,100	13,963,156
Employee Relations	2,005,667	11,350	10,230	151,475	-	-	10,400	2,189,122
Equal Rights Commission	702,738	1,800	1,900	8,810	-	-	-	715,248
Finance	10,266,126	61,360	-	1,400,047	377,754	-	22,100	12,127,387
Fire	62,003,685	1,914,700	20,000	8,776,827	4,769,221	-	362,700	77,847,133
<i>Fire - Police/Fire Retirement</i>	-	-	-	7,973,508	-	-	-	7,973,508
Health and Human Services	5,003,248	217,870	10,290	6,102,847	316,337	-	35,004	11,685,596
Information Technology	8,623,593	104,058	9,825	3,299,853	462,913	2,800,000	19,100	15,319,342
Internal Audit	568,757	1,310	1,500	6,296	-	-	-	577,863
Library	6,370,696	59,616	-	1,284,870	-	-	39,695	7,754,877
Management and Budget	705,959	2,805	-	135,169	-	-	-	843,933
Mayor	1,081,529	6,500	17,000	593,870	-	-	-	1,698,899
<i>Community Grants</i>	-	-	-	480,500	-	-	-	480,500
Municipal Attorney	5,843,453	27,470	10,000	1,619,196	-	-	-	7,500,119
Municipal Manager	1,834,754	28,011	13,128	18,655,023	1,974,299	-	9,000	22,514,215
Parks and Recreation	10,073,991	750,633	5,000	5,909,611	3,468,069	-	166,810	20,374,114
Police	70,811,250	2,463,430	22,500	9,428,962	528,411	-	133,909	83,388,462
<i>Police - Police/Fire Retirement</i>	-	-	-	9,516,065	-	-	-	9,516,065
Public Transportation	14,205,483	3,373,586	3,500	3,409,347	580,043	-	-	21,571,959
Public Works	29,846,193	4,503,243	12,010	28,981,562	44,892,379	-	72,620	108,308,007
Purchasing	1,644,936	10,060	3,700	101,720	-	-	-	1,760,416
Real Estate	809,940	5,500	1,000	7,188,069	-	-	7,700	8,012,209
Cnvtion Ctr Reserve/Areawide TANS Exp	-	-	-	12,330,090	381,360	-	-	12,711,450
General Government Total	247,478,042	13,698,376	175,383	129,408,791	57,810,046	2,800,000	903,138	452,273,776

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Appendix B - 1

2012 Function Cost^{*} by Fund

Fund	Title	2011 Revised Budget	2012 Approved Budget
101	Areawide General Fund	124,479,625	122,886,702
104	Chugiak Fire Service Area	1,108,166	1,500,657
105	Glen Alps Service Area	305,547	305,489
106	Girdwood Valley Service Area	1,874,557	2,348,094
111	Birchtree/Elmore LRSA	267,748	267,748
112	Section 6/Campbell Airstrip LRSA	139,660	139,660
113	Valli Vue Estates LRSA	126,387	126,387
114	Skyranch Estates LRSA	35,169	35,169
115	Upper Grover LRSA	15,638	15,638
116	Raven Woods/Bubbling Brook LRSA	17,702	17,702
117	Mt. Park Estates LRSA	34,249	34,249
118	Mt. Park/Robin Hill LRSA	151,026	151,026
119	Chugiak, Birchwood, ER Rural Road SA	6,816,167	6,812,492
121	Eaglewood Contributing RSA	108,148	108,148
122	Gateway Contributing RSA	2,167	2,167
123	Lakehill LRSA	50,617	50,617
124	Totem LRSA	35,494	35,494
125	Paradise Valley South LRSA	12,778	12,778
126	SRW Homeowners LRSA	51,518	51,518
129	Eagle River Streetlight SA	333,190	348,668
131	Anchorage Fire SA	62,894,083	64,463,309
141	Anchorage Roads and Drainage SA	67,756,436	70,032,045
142	Talus West LRSA	114,040	114,040
143	Upper O'Malley LRSA	654,999	654,999
144	Bear Valley LRSA	52,602	52,602
145	Rabbit Creek View/Hts LRSA	87,535	87,535
146	Villages Scenic Parkway LRSA	19,682	19,682
147	Sequoia Estates LRSA	23,859	23,859
148	Rockhill LRSA	48,654	48,654
149	South Goldenview Area LRSA	569,001	569,001
151	Anchorage Metropolitan Police SA	101,315,117	102,558,019
161	Anchorage Parks & Recreation SA	19,835,205	20,543,867
162	Eagle River-Chugiak Parks & Rec	3,653,407	3,247,165
181	Anchorage Building Safety SA	7,102,481	7,396,425
191	Public Finance and Investments	1,469,748	1,596,240
202	Convention Center Operating Reserve	11,700,574	12,330,090
221	Heritage Land Bank	1,586,249	1,373,570
301	PAC Surcharge Revenue Bond Fund	339,213	339,613
602	Self Insurance ISF	441,134	2,390,040
607	Information Technology ISF	247,377	501,727
Total		415,876,949	423,592,885

* 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

2012 Function Cost by Fund and Category of Expenditure

Fund	Title	Personnel Services	Supplies	Travel	Other Services	Debt Service	Depreciation Amortization	Capital Outlay	Direct Cost	IGCs From Others	IGCs To Others	Function Cost
101	Areawide General Fund	92,396,761	5,445,688	117,058	47,528,410	4,085,221	-	257,719	149,830,857	56,281,384	(83,225,539)	122,886,702
104	Chugiak Fire Service Area	-	-	-	1,016,250	-	-	-	1,016,250	500,907	(16,500)	1,500,657
105	Glen Alps Service Area	-	-	-	277,876	-	-	-	277,876	27,613	-	305,489
106	Girdwood Valley Service Area	94,159	119,500	-	1,453,360	26,506	-	-	1,693,524	682,129	(27,560)	2,348,094
111	Birchtree/Elmore LRSA	-	-	-	240,748	-	-	-	240,748	27,000	-	267,748
112	Section 6/Campbell Airstrip LRSA	-	-	-	150,610	-	-	-	150,610	15,500	(26,450)	139,660
113	Valli Vue Estates LRSA	-	-	-	114,387	-	-	-	114,387	12,000	-	126,387
114	Skyranch Estates LRSA	-	-	-	31,669	-	-	-	31,669	3,500	-	35,169
115	Upper Grover LRSA	-	-	-	14,138	-	-	-	14,138	1,500	-	15,638
116	Raven Woods/Bubbling Brook LRSA	-	-	-	15,902	-	-	-	15,902	1,800	-	17,702
117	Mt. Park Estates LRSA	-	-	-	30,749	-	-	-	30,749	3,500	-	34,249
118	Mt. Park/Robin Hill LRSA	-	-	-	137,026	-	-	-	137,026	14,000	-	151,026
119	Chugiak, Birchwood, ER Rural Road SA	506,291	169,940	-	6,065,524	-	-	6,000	6,747,755	87,237	(22,500)	6,812,492
121	Eaglewood Contributing RSA	-	-	-	106,248	-	-	-	106,248	1,900	-	108,148
122	Gateway Contributing RSA	-	-	-	2,117	-	-	-	2,117	50	-	2,167
123	Lakehill LRSA	-	-	-	45,317	-	-	-	45,317	5,300	-	50,617
124	Totem LRSA	-	-	-	31,994	-	-	-	31,994	3,500	-	35,494
125	Paradise Valley South LRSA	-	-	-	11,578	-	-	-	11,578	1,200	-	12,778
126	SRW Homeowners LRSA	-	-	-	46,518	-	-	-	46,518	5,000	-	51,518
129	Eagle River Streetlight SA	-	4,899	-	288,506	-	-	-	293,405	55,263	-	348,668
131	Anchorage Fire SA	47,946,500	1,515,050	20,000	9,238,763	3,947,674	-	291,200	62,959,187	18,535,333	(17,031,211)	64,463,309
141	Anchorage Roads and Drainage SA	11,428,347	3,153,226	-	10,745,231	44,892,379	-	18,000	70,237,184	2,098,235	(2,303,373)	70,032,045
142	Talus West LRSA	-	-	-	103,540	-	-	-	103,540	10,500	-	114,040
143	Upper O'Malley LRSA	-	-	-	589,999	-	-	-	589,999	65,000	-	654,999
144	Bear Valley LRSA	-	-	-	47,602	-	-	-	47,602	5,000	-	52,602
145	Rabbit Creek View/Hts LRSA	-	-	-	79,035	-	-	-	79,035	8,500	-	87,535
146	Villages Scenic Parkway LRSA	-	-	-	17,882	-	-	-	17,882	1,800	-	19,682
147	Sequoia Estates LRSA	-	-	-	21,959	-	-	-	21,959	1,900	-	23,859
148	Rockhill LRSA	-	-	-	43,654	-	-	-	43,654	5,000	-	48,654
149	South Goldenview Area LRSA	-	-	-	517,001	-	-	-	517,001	52,000	-	569,001
151	Anchorage Metropolitan Police SA	70,811,249	2,463,430	22,500	17,655,744	528,411	-	133,909	91,615,243	14,585,442	(3,642,666)	102,558,019
161	Anchorage Parks & Recreation SA	8,774,084	615,183	5,000	4,391,861	3,109,872	-	156,970	17,052,970	3,876,994	(386,097)	20,543,867
162	Eagle River-Chugiak Parks & Rec	1,299,143	94,150	-	1,276,830	358,197	-	9,840	3,038,160	239,005	(30,000)	3,247,165
181	Anchorage Building Safety SA	5,000,586	48,750	-	388,903	59,260	-	4,200	5,501,698	2,201,453	(306,727)	7,396,425
191	Public Finance and Investments	602,472	2,100	-	909,431	-	-	2,000	1,516,003	80,237	-	1,596,240
202	Convention Center Operating Reserve	-	-	-	12,330,090	-	-	-	12,330,090	-	-	12,330,090
221	Heritage Land Bank	533,162	4,700	1,000	316,900	-	-	7,200	862,962	510,608	-	1,373,570
301	PAC Surcharge Revenue Bond Fund	-	-	-	-	339,613	-	-	339,613	-	-	339,613
602	Self Insurance ISF	129,768	4,500	-	10,420,780	-	-	-	10,555,047	1,366,939	(9,531,947)	2,390,040
607	Information Technology ISF	7,955,519	57,260	9,825	2,704,659	462,913	2,800,000	16,100	14,006,276	3,668,160	(17,172,709)	501,727
Total		247,478,042	13,698,376	175,383	129,408,791	57,810,046	2,800,000	903,138	452,273,775	105,042,389	(133,723,279)	423,592,885

Appendix C

2012 Personnel Benefit Assumptions

Total benefit costs include benefit percentage of salary plus flat medical rate.

Employee Group	Health Benefits ¹		Retirement: Pers/Other	Leave Cashout	Soc. Sec. Medicare Unemp. ⁴
	Yearly Budget	Monthly Budget			
² AMEA	\$21,217	\$1,768	22.00%	2.40%	7.85%
Operating Engineers	\$15,228	\$1,269	18.00% ⁵	1.10%	7.85%
² Non-represented and Execs	\$21,217	\$1,768	22.00%	1.00%	7.85%
IAFF (Fire) F40	\$25,517	\$2,126	22.00%	5.00%	7.85%
IAFF (Fire) F56	\$25,517	\$2,126	22.00%	7.70%	7.85%
IAFF (Fire) Dispatch	\$25,517	\$2,126	22.00%	2.00%	7.85%
² IBEW/Electrical	\$18,370	\$1,531	20.00% ⁵	3.70%	7.85%
² IBEW/Mechanics	\$20,409	\$1,701	22.00% ⁵	1.00%	7.85%
² Local 71 (Laborers)	\$17,478	\$1,457	22.00%	2.00%	7.85%
APDEA (Police) Sworn	\$25,476	\$2,123	24.00% ³	1.00%	7.85%
APDEA (Police) Non-Sworn	\$25,143	\$2,095	24.00% ³	1.00%	7.85%
Plumbers	\$21,206	\$1,767	22.00%	4.00%	7.85%
Teamsters	\$19,894	\$1,658	22.00%	1.00%	7.85%
Assembly Members	\$6,264	\$522	22.00%	0.00%	7.85%

¹ Health Benefits may include: Medical, Dental, Vision, Life, Long Term Disability and Employee Assistance Program

² Seasonal Employees do not receive Medical or Retirement (with exception of IBEW seasonal employees receive medical only)

³ Police retirement includes 2% to represent the unions 401K program

⁴ Social Security @ 6.2%, Medicare @ 1.45% and Unemployment @ 0.02%. Some Police and Fire employees do not pay Social Security.

⁵ IBEW and Operating Engineers do not participate in PERS, amounts include Pension Plan, Legal Trust, Money Purchase, Hardship fund, Joint Apprenticeship, and Union Training where applicable. Employees are eligible to participate in MOA 401K and 457 savings plan

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Appendix D

Overtime by Department

Department	2011		2012
	Revised Budget	Expended at 8/31/11	Approved Budget
Assembly	9,000	9,568	9,000
Community Development	300,060	146,875	300,060
Employee Relations	13,860	467	13,860
Finance	129,960	81,248	85,000
Fire	4,271,350	3,275,973	3,035,230
Health and Human Services	10,950	10,183	10,950
Information Technology	29,470	4,073	29,470
Library	34,150	977	34,150
Municipal Attorney	-	898	-
Municipal Manager	-	1,069	-
Management and Budget	6,990	37,518	6,990
Parks and Recreation	67,230	20,553	54,230
Police	3,742,000	1,999,874	3,742,000
Public Transportation	360,810	293,685	362,810
Public Works	1,012,107	642,063	944,957
Purchasing	-	931	-
General Government Total	9,987,937	6,525,955	8,628,707

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Appendix E

Guideline for Budgeting for Vacancies

For FY 2010 OMB adopted a new framework to budget for vacancy savings in department budgets. This is a savings that is taken up front in the budget process and is based on the expectation that not all positions will be filled 100% of the time during the course of a fiscal year.

To budget for savings due to vacancy and turnover, OMB is using the following guidelines:

# 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.

Once the FY 2011 budget decisions were made, OMB applied a vacancy factor percentage that considered a department's past level of turnover as well as other issues that were likely to influence the turnover rate for the next budget year.

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Appendix F

Debt Service

Debt service is the cost of repayment of debt, including principal, interest and agent fees.

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)
- 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 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 typically over twenty years by property tax payers in that service area.

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 above the Tax Cap Calculation. The mill rate for these funds is increased to accommodate the bond debt service.

The Municipality's GO Bond Ratings are:

Standard & Poor's	AA stable
Fitch Ratings	AA+ stable

Revenue Bonds

A Revenue Bond is a municipal 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 its roof.

Lease/Purchase Agreements

Agreement between the Municipality and Key Government Finance, Inc. or Sun Trust that provides low interest 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 life of the asset. The debt service related to lease/purchase agreements is limited to the maximum mill rate for the service area in which the lease/purchase agreement is made.

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 normally mature and are retired prior to the year end. The debt service related to TANs is limited to the maximum mill rate for the service area for which the TANs are made.

2012 Approved 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)					
101 Emergency Ops Ctr	629,525	419,371	1,048,896	700	1,049,596
101 Senior Center	32,510	17,239	49,749	50	49,799
101 Cemetery	177,072	89,166	266,238	300	266,538
101 Emergency Medical Service	437,816	356,575	794,391	650	795,041
101 Public Facility Repair -Areawide	271,152	313,838	584,990	100	585,090
101 Transit	348,565	231,078	579,643	400	580,043
131 Anchorage Fire	2,291,031	1,468,628	3,759,659	3,000	3,762,659
141 Anchorage Roads and Drainage	27,280,448	17,570,338	44,850,786	31,000	44,881,786
151 Anchorage Police	322,375	126,276	448,651	310	448,961
161 Anchorage Parks/Rec	2,095,198	996,783	3,091,981	2,000	3,093,981
GO Bonds Inside Tax Cap Total	33,885,692	21,589,292	55,474,984	38,510	55,513,494
Voter-Approved GO Bonds Outside Tax Limit Calculation					
106 Girdwood Fire	21,447	5,039	26,486	20	26,506
162 Eagle River Parks/Rec	232,862	125,045	357,907	290	358,197
GO Bonds Outside Tax Cap Total	254,309	130,084	384,393	310	384,703
GO Bonds Total	34,140,001	21,719,376	55,859,377	38,820	55,898,197
Revenue Bond - Alaska Center for the Performing Arts (ACPA)					
301 PAC Revenue Bond	120,000	219,613	339,613	-	339,613
ACPA Revenue Bond Total	120,000	219,613	339,613	-	339,613
Lease/Purchase Agreements					
101 Treasury AR	34,828	3,716	38,544	-	38,544
131 Fire Station 14/15 Fire Apparatus	133,355	9,287	142,642	-	142,642
181 Hansen Project	54,275	4,985	59,260	-	59,260
607 IT Capital Infrastructure	-	112,703	112,703	-	112,703
Lease/Purchase Agreements Total	222,458	130,691	353,149	-	353,149
Tax Anticipation Notes (TANS)					
101 Public Finance and Investment	-	297,000	297,000	84,360	381,360
131 Public Finance and Investment	-	33,000	33,000	9,373	42,373
141 Public Finance and Investment	-	8,250	8,250	2,343	10,593
151 Public Finance and Investment	-	61,875	61,875	17,575	79,450
161 Public Finance and Investment	-	12,375	12,375	3,516	15,891
TANS Total	-	412,500	412,500	117,167	529,667
Other					
101 CAMA	339,210	-	339,210	-	339,210
607 ERP	350,210	-	350,210	-	350,210
Other Total	689,420	-	689,420	-	689,420
Grand Total Funded Debt Service	35,171,879	22,482,180	57,654,059	155,987	57,810,046

Municipality of Anchorage
General Obligation Bonds
 Combined Annual Net Debt Service Requirements
 as of December 31, 2011

Fiscal Year	Principal	Principal Payment	Interest Payment	Gross Debt Service	US Treasury Reimbursed Interest	Total Net Debt Service
2012	484,630,000	34,140,000	21,719,376	55,859,376	(778,651)	55,080,725
2013	450,490,000	34,640,000	20,119,092	54,759,092	(778,651)	53,980,441
2014	415,850,000	37,785,000	18,608,870	56,393,870	(778,651)	55,615,219
2015	378,065,000	32,945,000	17,057,677	50,002,677	(778,651)	49,224,026
2016	345,120,000	35,210,000	15,835,673	51,045,673	(778,651)	50,267,022
2017	309,910,000	34,910,000	14,151,051	49,061,051	(761,567)	48,299,483
2018	275,000,000	35,260,000	12,443,021	47,703,021	(725,251)	46,977,769
2019	239,740,000	35,510,000	10,828,959	46,338,959	(685,569)	45,653,391
2020	204,230,000	36,675,000	9,253,780	45,928,780	(643,574)	45,285,206
2021	167,555,000	26,610,000	7,825,588	34,435,588	(598,582)	33,837,006
2022	140,945,000	23,345,000	6,626,562	29,971,562	(550,176)	29,421,385
2023	117,600,000	24,365,000	5,550,387	29,915,387	(498,917)	29,416,470
2024	93,235,000	22,760,000	4,426,599	27,186,599	(444,625)	26,741,974
2025	70,475,000	19,705,000	3,367,445	23,072,445	(387,133)	22,685,312
2026	50,770,000	13,365,000	2,438,745	15,803,745	(326,491)	15,477,254
2027	37,405,000	13,965,000	1,771,894	15,736,894	(262,529)	15,474,366
2028	23,440,000	10,095,000	1,062,489	11,157,489	(192,888)	10,964,601
2029	13,345,000	5,555,000	536,406	6,091,406	(117,801)	5,973,605
2030	7,790,000	5,775,000	236,545	6,011,545	(39,767)	5,971,778
2031	2,015,000	2,015,000	41,559	2,056,559		2,056,559
Totals		484,630,000	173,901,718	658,531,718	(10,128,126)	648,403,592

Municipality of Anchorage

Summary of Bonds Authorized but Unissued (in millions \$)

Voter Approved Year	Proposition Number	Project Description	Voter Approved Bonds 2007	Bonds Issued 8/30/2007	Remaining Authorized But Unissued 12/31/2007	Voter Approved Bonds 2008	Bonds Issued 12/11/2008	Remaining Authorized But Unissued 12/31/2008	Voter Approved Bonds 2009	Bonds Issued 2009	Remaining Authorized But Unissued 12/31/2009	Voter Approved Bonds 4/6/2010	Bonds Issued 3/18/2010	Remaining Authorized But Unissued 12/31/2010	Voter Approved Bonds 4/5/2011	Bonds Issued 6/9/2011	Remaining Authorized But Unissued 12/31/2011
2007	2	Anchorage Parks & Recreation	4,995	2,500	2,495	-	-	2,495	-	-	2,495	-	1,600	895	-	-	895
2007	3	Public Safety/T/Transportation -Areawide	5,700	5,700	-	-	-	-	-	-	-	-	-	-	-	-	-
2007	6	Achorage Roads & Drainage Service Area	35,550	12,615	22,935	-	15,830	7,105	-	-	7,105	-	5,840	1,265	-	1,265	-
2007	7	Anchorage Fire Service Area	3,075	3,075	-	-	-	-	-	-	-	-	-	-	-	-	-
2008	1	Public Facility Repair -Areawide	-	-	-	6,900	1,500	5,400	-	-	5,400	-	5,400	-	-	-	-
2008	4	Anchorage Parks & Recreation-Pools	-	-	-	2,000	500	1,500	-	-	1,500	-	1,500	-	-	-	-
2008	5	Achorage Roads & Drainage Service Area	-	-	-	44,800	28,690	16,110	-	-	16,110	-	7,188	8,922	-	4,340	4,582
2008	6	Public Safety/T/Transportation -Areawide	-	-	-	1,688	1,438	250	-	-	250	-	100	150	-	-	150
2008	7	Anchorage Fire Service Area	-	-	-	3,622	2,350	1,272	-	-	1,272	-	1,272	-	-	-	-
2009	3	Achorage Roads & Drainage Service Area	-	-	-	-	-	-	34,225	-	34,225	-	26,000	8,225	-	4,100	4,125
2009	6	Public Safety/T/Transportation -Areawide	-	-	-	-	-	-	1,300	-	1,300	-	97	1,203	-	900	303
2009	7	Anchorage Fire Service Area	-	-	-	-	-	-	1,800	-	1,800	-	1,655	145	-	145	-
2010	1	Achorage Roads & Drainage Service Area	-	-	-	-	-	-	-	-	-	37,090	-	37,090	-	14,230	22,860
2010	2	Public Safety/Ambulance-Areawide	-	-	-	-	-	-	-	-	-	250	-	250	-	250	-
2010	3	Anchorage Fire Service Area	-	-	-	-	-	-	-	-	-	1,150	-	1,150	-	-	1,150
2011	4	Achorage Roads & Drainage Service Area	-	-	-	-	-	-	-	-	-	-	-	-	30,850	3,000	27,850
2011	6	Transportation -Areawide	-	-	-	-	-	-	-	-	-	-	-	-	421	-	421
2011	6	Public Safety-Areawide	-	-	-	-	-	-	-	-	-	-	-	-	520	520	-
2011	7	Anchorage Fire Service Area	-	-	-	-	-	-	-	-	-	-	-	-	1,150	-	1,150
2011	8	Police	-	-	-	-	-	-	-	-	-	-	-	-	250	250	-
Total General Purpose - General Obligation			49,320	23,890	25,430	59,010	50,308	34,132	37,325	-	71,457	38,490	50,652	59,295	33,191	29,000	63,486

Appendix G

General Government Tax Rate Trends 2003 - 2012

Tax District	2003	2004	2005	2006	2007 ²	2008 ²	2009 ²	2010	2011	2012 ³
School District	7.37	7.26	7.59	7.13	6.79	6.94	7.18	7.44	7.52	TBD in Spring
1	9.24	8.94	8.70	8.17	7.77	7.95	8.32	7.74	7.96	8.07
¹ 2, 19-21, 28, 31-35, 38-41, 44, 45, 48, 52-54	6.14	6.02	5.94	5.35	5.16	5.35	5.55	5.61	5.50	5.43
3	9.24	8.92	8.69	8.15	7.75	7.95	8.32	7.74	7.96	8.07
4	4.89	4.57	4.11	4.43	4.23	3.40	4.32	4.32	3.77	4.57
5	6.00	6.22	6.10	5.47	5.58	5.68	5.85	5.87	5.54	5.39
8	9.23	8.92	8.69	8.15	7.75	7.95	8.32	7.74	7.96	8.07
¹ 9, 23, 43	5.39	5.34	5.32	4.79	4.56	4.70	4.85	4.95	4.88	4.79
¹ 10, 50	7.95	8.62	8.59	7.87	7.52	7.62	7.80	7.96	7.78	7.58
12	8.39	8.77	8.59	7.79	7.91	8.10	8.30	8.36	8.25	8.11
15	1.50	1.10	.64	.46	.23	.37	.49	.45	.09	-0.07
¹ 16, 55, 56	3.75	3.47	3.35	3.03	2.83	2.93	3.10	3.12	2.79	2.71
¹ 22, 51	7.19	7.64	7.62	7.02	6.79	6.84	7.02	7.09	6.66	6.81
¹ 30	6.31	6.75	6.62	6.11	5.79	5.85	6.05	6.13	5.69	5.50
36			5.94	5.35	5.16	5.35	5.55	5.61	5.50	5.43
37	6.14	6.02	5.94	5.35	5.16	5.35	5.55	6.91	6.80	6.72
42	6.85	6.37	6.10	5.83	5.42	5.53	5.87	5.25	5.25	5.35
46	6.28	6.74	6.91	6.33	6.04	6.15	6.28	6.28	6.18	5.96
47	4.57	4.82	4.84	4.47	4.22	4.29	4.44	4.35	3.99	3.78

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 2012 tax rates in this appendix are based on preliminary assessed valuation. Assessed valuations and tax rates will be updated prior to April 2012 when the actual 2012 tax rates will be set by the Assembly.

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Appendix H

Preliminary General Government Property Tax per \$100,000 Assessed Valuation

NOTE: The 2012 tax rates in this appendix are based on preliminary assessed valuation. Assessed valuations and tax rates will be updated prior to April 2012 when the actual 2012 tax rates will be set by the Assembly.

Taxing District	Areawide¹	Fire	Roads	Police	Parks	Total
1	(7)	208	264	278	64	807
* 2, 19-21, 28, 31-35, 38-41, 44, 45, 48, 52-54	(7)	208	-	278	64	543
3	(7)	208	264	278	64	807
4	(7)	236	178	-	50	457
5	(7)	-	268	278	-	539
8	(7)	208	264	278	64	807
* 9, 23, 43	(7)	208	-	278	-	479
* 10, 50	(7)	208	202	278	77	758
12	(7)	208	268	278	64	811
15	(7)	-	-	-	-	(7)
* 16, 55, 56	(7)	-	-	278	-	271
* 22, 51	(7)	131	202	278	77	681
30	(7)	-	202	278	77	550
* 36	(7)	208	-	278	64	543
37	(7)	208	129	278	64	672
42	(7)	-	264	278	-	535
46	(7)	208	40	278	77	596
47	(7)	-	30	278	77	378

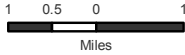
¹ Some services provided by the Municipality must be offered on an "areawide" basis under State law or as provided for in the Municipal Charter. These include services such as health and environmental protection, social services, animal control, library, museum, mass transit, emergency medical services, 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.

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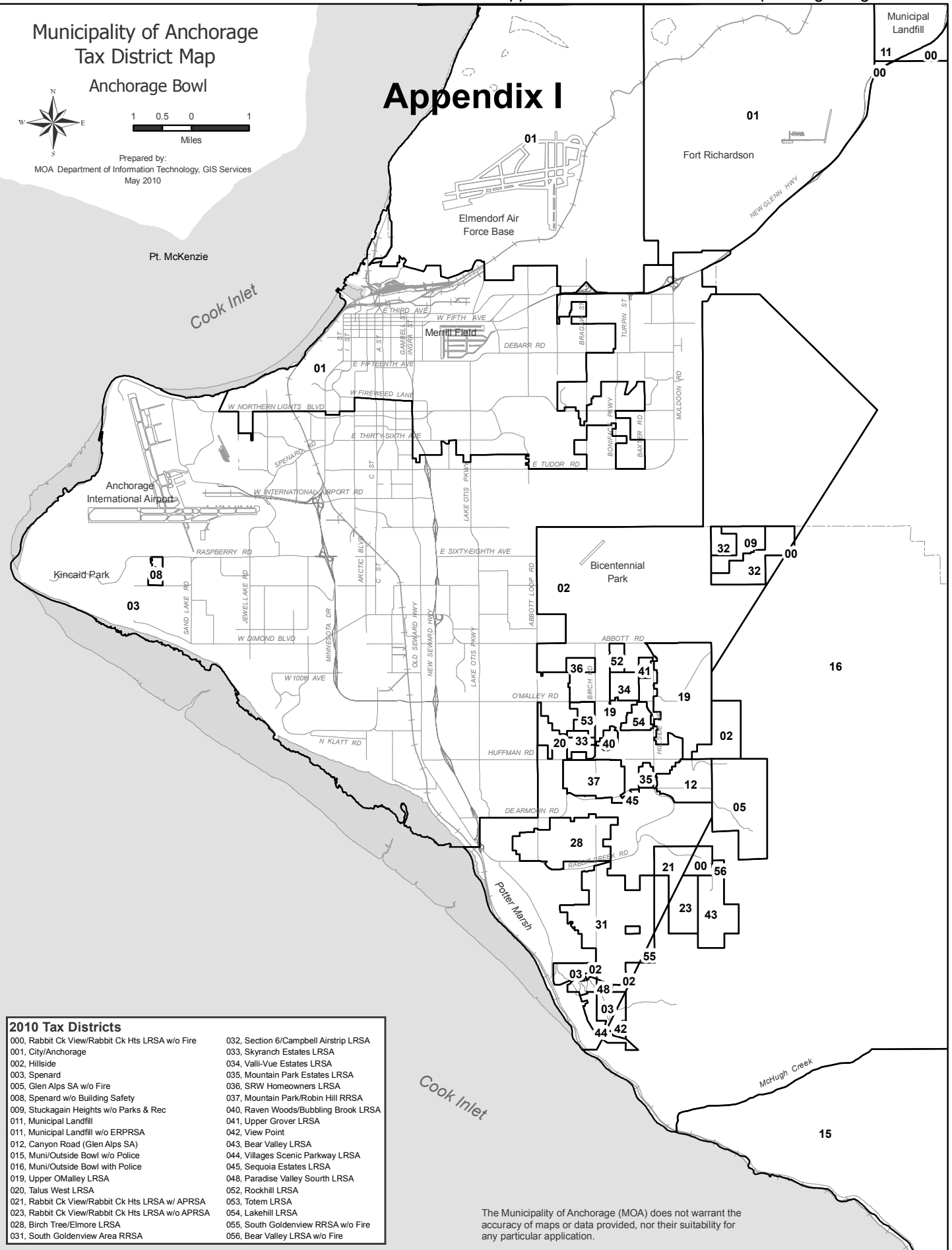
Municipality of Anchorage Tax District Map

Anchorage Bowl



Prepared by:
MOA Department of Information Technology, GIS Services
May 2010

Appendix I



2010 Tax Districts

000, Rabbit Ck View/Rabbit Ck Hts LRSA w/o Fire	032, Section 6/Campbell Airstrip LRSA
001, City/Anchorage	033, Skyranche Estates LRSA
002, Hillside	034, Valli-Vue Estates LRSA
003, Spenard	035, Mountain Park Estates LRSA
005, Glen Alps SA w/o Fire	036, SRW Homeowners LRSA
008, Spenard w/o Building Safety	037, Mountain Park/Robin Hill RRSA
009, Stuckagain Heights w/o Parks & Rec	040, Raven Woods/Bubbling Brook LRSA
011, Municipal Landfill	041, Upper Grover LRSA
011, Municipal Landfill w/o ERPRSA	042, View Point
012, Canyon Road (Glen Alps SA)	043, Bear Valley LRSA
015, Muni/Outside Bowl w/o Police	044, Villages Scenic Parkway LRSA
016, Muni/Outside Bowl with Police	045, Sequoia Estates LRSA
019, Upper O'Malley LRSA	048, Paradise Valley South LRSA
020, Talus West LRSA	052, Rockhill LRSA
021, Rabbit Ck View/Rabbit Ck Hts LRSA w/ APRSA	053, Totem LRSA
023, Rabbit Ck View/Rabbit Ck Hts LRSA w/o APRSA	054, Lakehill LRSA
028, Birch Tree/Elmore LRSA	055, South Goldenview RRSA w/o Fire
031, South Goldenview Area RRSA	056, Bear Valley LRSA w/o Fire

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

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Municipality of Anchorage
Tax District Map

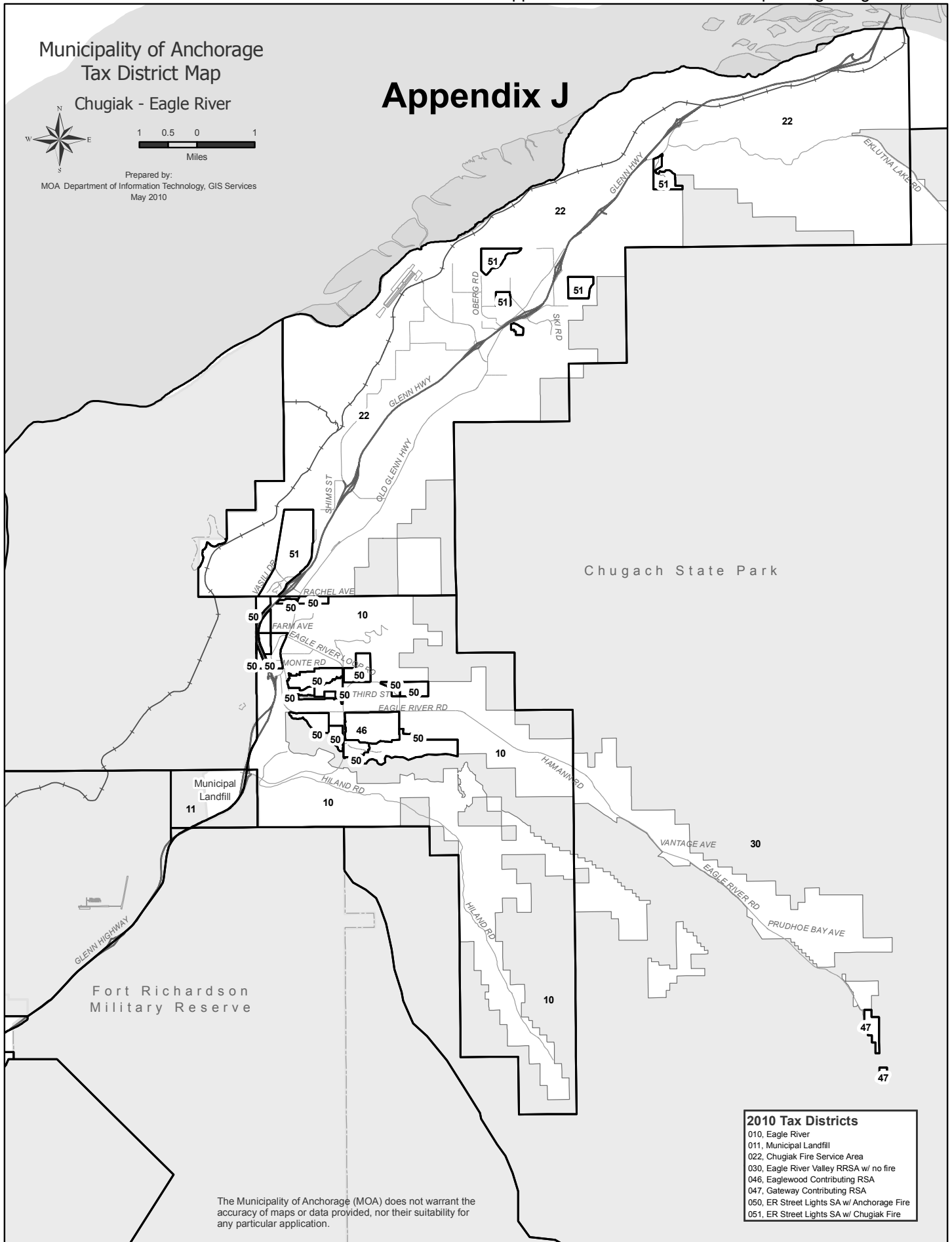
Chugiak - Eagle River



1 0.5 0 1
Miles

Prepared by:
MOA Department of Information Technology, GIS Services
May 2010

Appendix J



2010 Tax Districts	
010, Eagle River	
011, Municipal Landfill	
022, Chugiak Fire Service Area	
030, Eagle River Valley RRSA w/ no fire	
046, Eaglewood Contributing RSA	
047, Gateway Contributing RSA	
050, ER Street Lights SA w/ Anchorage Fire	
051, ER Street Lights SA w/ Chugiak Fire	

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

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Appendix K

Chugiak Fire Service Area

(Fund 104)

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 mills 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 2012 Approved budget.

The actual 2012 taxes to be collected will be based on the 2012 Revised budget that will be presented to the Assembly for approval in April.

The 2012 mill rate will be calculated based on the taxes to be collected (approved 2012 Revised budget net cost), 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 preliminary 2012 mill rate, based on the 2012 Approved budget and the service area assessed value at 08/26/2011, would be calculated as follows:

$$\frac{\$ 1,422,914}{\$1,088,556,746} \times 1,000 = 1.31$$

The preliminary mill rate exceeds the maximum mill rate allowed due to excessive IGCs from the Fire Department. During the 2012 Revised budget process, the Fire Department will correct the IGC methodologies to be more in line with prior years. The actual 2012 mill rate will be based on the revised budget and updated assessed values so that the final rate does not exceed the allowable 1.00 mill.

Fund 104 Summary
Chugiak Fire Service Area
 (Dept ID # 3540)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost				
Chugiak Fire and Rescue (3540) - Department: Fire	817,607	1,016,250	1,016,250	-
Direct Cost Total	817,607	1,016,250	1,016,250	-
Intragovernmental Charges				
Charges by Other Departments	114,860	108,416	500,907	362.02%
Charges to Other Departments	(16,500)	(16,500)	(16,500)	-
Function Cost Total	915,967	1,108,166	1,500,657	35.42%
Program Generated Revenue	(116,707)	(63,270)	(77,743)	22.87%
Net Cost Total	799,260	1,044,896	1,422,914	36.18%

Direct Cost by Category

Personnel	-	-	-	-
Supplies	660	-	-	-
Travel	-	-	-	-
Contractual/Other Services	816,947	1,016,250	1,016,250	-
Debt Service/Depreciation	-	-	-	-
Equipment, Furnishings	-	-	-	-
Direct Cost Total	817,607	1,016,250	1,016,250	-

Position Summary as Budgeted

Full-Time	-	-	1	100.00%
Part-Time	1	2	-	-100.00%
Position Total	1	2	1	-50.00%

Chugiak Fire and Rescue
Department: Fire
Division: Emergency Operations
 (Dept ID # 3540)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost				
Supplies	660	-	-	-
Travel	-	-	-	-
Contractual/Other Services	816,947	1,016,250	1,016,250	-
Manageable Direct Cost Total	817,607	1,016,250	1,016,250	-
 Debt Service, Depreciation	 -	 -	 -	 -
 Direct Cost Total	 817,607	 1,016,250	 1,016,250	 -
 Intragovernmental Charges				
Charges by Other Departments	114,860	108,416	500,907	362.02%
Charges to Other Departments	(16,500)	(16,500)	(16,500)	-
 Program Generated Revenue				
9672 - Prior Yr Expense Recovery	(116,707)	-	-	-
9724 - Proceeds-Refunding Bonds	-	-	-	-
Program Generated Revenue Total	(116,707)	-	-	-
 Net Cost				
Manageable Direct Cost	817,607	1,016,250	1,016,250	-
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	114,860	108,416	500,907	362.02%
Charges to Other Departments	(16,500)	(16,500)	(16,500)	-
Program Generated Revenue Total	(116,707)	-	-	-
Net Cost Total	799,260	1,108,166	1,500,657	35.42%

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Appendix L

Girdwood Valley Service Area

(Fund 106)

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, and parks and recreation within the 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 2012 Approved budget.

The actual 2012 taxes to be collected will be based on the 2012 Revised budget that will be presented to the Assembly for approval in April.

The 2012 mill rate will be calculated based on the taxes to be collected (approved 2012 Revised budget net cost), 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 preliminary 2012 mill rate, based on the 2012 Approved budget and the service area assessed value at 08/26/2011, would be calculated as follows:

$$\frac{\$ 2,340,094}{\$ 494,206,212} \times 1,000 = 4.74$$

Fund 106 Summary
Girdwood Valley Service Area
 (Dept ID # 3550, 5480, 7460)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost				
Fire and Rescue (3550) - Department: Fire	616,033	666,058	666,346	0.04%
Parks and Recreation (5480) - Department: Parks and Rec	353,252	227,186	184,984	-18.58%
Street Maintenance (7460) - Department: Public Works	609,066	748,800	842,195	12.47%
Direct Cost Total	1,578,351	1,642,044	1,693,525	3.14%
Intragovernmental Charges				
Charges by Other Departments	254,728	260,073	682,129	162.28%
Charges to Other Departments	(27,560)	(27,560)	(27,560)	-
Function Cost Total	1,805,519	1,874,557	2,348,094	25.26%
Program Generated Revenue	(22,881)	(8,000)	(8,000)	-
Net Cost Total	1,782,638	1,866,557	2,340,094	25.37%

Direct Cost by Category				
Personnel	30,634	42,966	94,159	119.15%
Supplies	34,131	119,500	119,500	-
Travel	-	-	-	-
Contractual/Other Services	1,491,166	1,453,360	1,453,360	-
Debt Service/Depreciation	21,826	26,218	26,506	1.10%
Equipment, Furnishings	594	-	-	-
Direct Cost Total	1,578,351	1,642,044	1,693,525	3.14%

Position Summary as Budgeted

Full-Time	-	-	1	100.00%
Part-Time	1	2	-	-100.00%
Position Total	1	2	1	-50.00%

Girdwood Valley Fire and Rescue
Department: Fire
Division: Emergency Operations
 (Dept ID # 3550)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost				
Supplies	3,046	-	-	-
Travel	-	-	-	-
Contractual/Other Services	590,567	639,840	639,840	-
Equipment, Furnishings	594	-	-	-
Manageable Direct Cost Total	594,207	639,840	639,840	-
Debt Service, Depreciation	21,826	26,218	26,506	1.10%
Direct Cost Total	616,033	666,058	666,346	0.04%
Intragovernmental Charges				
Charges by Other Departments	125,277	131,500	547,201	316.12%
Charges to Other Departments	(27,560)	(27,560)	(27,560)	-
Program Generated Revenue				
9722 - Premium On Bond Sales	(192)	-	-	-
9724 - Proceeds-Refunding Bonds	(10,792)	-	-	-
Program Generated Revenue Total	(10,984)	-	-	-
Net Cost				
Manageable Direct Cost	594,207	639,840	639,840	-
Debt Service, Depreciation	21,826	26,218	26,506	1.10%
Charges by Other Departments	125,277	131,500	547,201	316.12%
Charges to Other Departments	(27,560)	(27,560)	(27,560)	-
Program Generated Revenue Total	(10,984)	-	-	-
Net Cost Total	702,766	769,998	1,185,987	54.02%

Girdwood Valley Parks and Recreation
Department: Parks and Recreation
Division: Girdwood Parks and Recreation
 (Dept ID # 5480)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost				
Salaries and Benefits				
1101 - Straight Time Labor	21,500	37,609	764	-97.97%
1301 - Leave/Holiday Accruals	2,030	2,465	-	-100.00%
1401 - Benefits	7,105	2,892	-	-100.00%
Salaries and Benefits Total	30,634	42,966	764	-297.97%
Supplies	11,708	41,300	41,300	-
Travel	-	-	-	-
Contractual/Other Services	310,910	142,920	142,920	-
Manageable Direct Cost Total	353,252	227,186	184,984	-18.58%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	353,252	227,186	184,984	-18.58%
Intragovernmental Charges				
Charges by Other Departments	62,480	71,474	74,063	3.62%
Program Generated Revenue				
9441 - Rec Centers And Programs	(6,489)	(6,000)	(6,000)	-
9442 - Sport And Park Activities	(1,047)	-	-	-
9444 - Camping Fees	(509)	-	-	-
9672 - Prior Yr Expense Recovery	(1,428)	-	-	-
Program Generated Revenue Total	(9,473)	(6,000)	(6,000)	-
Net Cost				
Manageable Direct Cost	353,252	227,186	184,984	-18.58%
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	62,480	71,474	74,063	3.62%
Program Generated Revenue Total	(9,473)	(6,000)	(6,000)	-
Net Cost Total	406,259	292,660	253,047	-13.54%

Girdwood Valley Street Maintenance**Department: Public Works****Division: Other Service Areas**

(Dept ID # 7460)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost				
Supplies	19,377	78,200	78,200	-
Travel	-	-	-	-
Contractual/Other Services	589,689	670,600	670,600	-
Manageable Direct Cost Total	609,066	748,800	842,195	12.47%
 Debt Service, Depreciation	-	-	-	-
 Direct Cost Total	609,066	748,800	842,195	12.47%
 Intragovernmental Charges				
Charges by Other Departments	66,971	57,099	60,865	6.60%
 Program Generated Revenue				
9731 - Lease & Rental Revenue	(2,424)	(2,000)	(2,000)	-
Program Generated Revenue Total	(2,424)	(2,000)	(2,000)	-
 Net Cost				
Manageable Direct Cost	609,066	748,800	842,195	12.47%
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	66,971	57,099	60,865	6.60%
Program Generated Revenue Total	(2,424)	(2,000)	(2,000)	-
Net Cost Total	673,613	803,899	901,060	12.09%

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Appendix M

Chugiak, Birchwood, Eagle River Rural Road Service Area (Fund 119)

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 and 51.

The net cost total on the fund summary presented on the following page represents the tax cost for the CBERRRSA, based on the 2012 Approved budget.

The actual 2012 taxes to be collected will be based on the 2012 Revised budget that will be presented to the Assembly for approval in April.

The 2012 mill rate will be calculated based on the taxes to be collected (approved 2012 Revised budget net cost), 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 preliminary 2012 mill rate, based on the 2012 Approved budget and the service area assessed value at 08/26/2011, would be calculated as follows:

$$\frac{\$ 6,795,431}{\$ 3,225,171,324} \times 1,000 = 2.11$$

The actual 2012 mill rate will be based on the 2012 Revised budget with updated/revised IGCs and will be recalculated with updated assessed values to not exceed 2.10 mills.

Fund 119 Summary
Chugiak, Birchwood, Eagle River Rural Road Service Area
 (Dept ID # 7449, 7473)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost				
Operations of CBERRRSA (7449) - Department: Public Works	3,155,244	3,423,768	3,430,807	0.21%
ER Contribution to CIP (7473) - Department: Public Works	3,316,948	3,316,948	3,316,948	-
Direct Cost Total	6,472,192	6,740,716	6,747,755	0.10%
Intragovernmental Charges				
Charges by Other Departments	243,575	97,951	87,236	-10.94%
Charges to Other Departments	(22,500)	(22,500)	(22,500)	-
Function Cost Total	6,693,267	6,816,167	6,812,491	-0.05%
Program Generated Revenue	(56,867)	(17,060)	(17,060)	-
Net Cost Total	6,636,401	6,799,107	6,795,431	-0.05%

Direct Cost by Category				
Personnel	486,928	499,252	506,291	1.41%
Supplies	190,819	169,940	169,940	-
Travel	-	-	-	-
Contractual/Other Services	5,789,402	6,065,524	6,065,524	-
Debt Service/Depreciation	-	-	-	-
Equipment, Furnishings	5,043	6,000	6,000	-
Direct Cost Total	6,472,192	6,740,716	6,747,755	0.10%

Position Summary as Budgeted

Full-Time	3	3	4	33.33%
Part-Time	1	1	-	-100.00%
Position Total	4	4	4	-

Operations of Chugiak, Birchwood, Eagle River RRSA

Department: Public Works

Division: Other Service Areas

(Dept ID # 7449)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost				
Salaries and Benefits				
1101 - Straight Time Labor	265,831	260,394	267,616	2.77%
1201 - Overtime	25,644	43,000	43,000	-
1301 - Leave/Holiday Accruals	42,653	17,420	6,070	-65.15%
1401 - Benefits	152,658	153,578	164,745	7.27%
1501 - Allow Differentials/Premiums	142	24,860	24,860	-
Salaries and Benefits Total	486,928	499,252	506,291	-55.11%
Supplies	190,819	169,940	169,940	-
Travel	-	-	-	-
Contractual/Other Services	2,472,454	2,748,576	2,748,576	-
Equipment, Furnishings	5,043	6,000	6,000	-
Manageable Direct Cost Total	3,155,244	3,423,768	3,430,807	0.21%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	3,155,244	3,423,768	3,430,807	0.21%
Intragovernmental Charges				
Charges by Other Departments	216,874	97,951	87,236	-10.94%
Charges to Other Departments	(22,500)	(22,500)	(22,500)	-
Program Generated Revenue				
9499 - Reimbursed Cost	(33,549)	(15,460)	(15,460)	-
9672 - Prior Yr Expense Recovery	(23,318)	-	-	-
9798 - Miscellaneous Revenues	-	(1,600)	(1,600)	-
Program Generated Revenue Total	(56,867)	(17,060)	(17,060)	-
Net Cost				
Manageable Direct Cost	3,155,244	3,423,768	3,430,807	0.21%
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	216,874	97,951	87,236	-10.94%
Charges to Other Departments	(22,500)	(22,500)	(22,500)	-
Program Generated Revenue Total	(56,867)	(17,060)	(17,060)	-
Net Cost Total	3,292,751	3,482,159	3,478,483	-0.11%

Eagle River Contribution to CIP
Department: Public Works
Division: Other Service Areas
 (Dept ID # 7473)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost				
Travel	-	-	-	-
Contractual/Other Services	3,316,948	3,316,948	3,316,948	-
Manageable Direct Cost Total	3,316,948	3,316,948	3,316,948	-
 Debt Service, Depreciation	-	-	-	-
 Direct Cost Total	3,316,948	3,316,948	3,316,948	-
Intragovernmental Charges				
Charges by Other Departments	26,702	-	-	-
 Net Cost				
Manageable Direct Cost	3,316,948	3,316,948	3,316,948	-
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	26,702	-	-	-
Net Cost Total	3,343,650	3,316,948	3,316,948	-

Appendix N

Eagle River-Chugiak Park and Recreational Service Area

(Fund 162)

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 .50 mill shall be for parks and recreation services and no more than .50 mill shall be for capital improvements (AMC 27.30.090). The service area is included in multiple Municipal Tax Districts.

The net cost total on the fund summary presented on the following page represents the tax cost for the ERCPRSA, based on the 2012 Approved budget.

The actual 2012 taxes to be collected will be based on the 2012 Revised budget that will be presented to the Assembly for approval in April.

The 2012 mill rate will be calculated based on the taxes to be collected (approved 2012 Revised budget net cost), 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 preliminary 2012 mill rate, based on the 2012 Approved budget and the service area assessed value at 08/26/2011, would be calculated as follows:

$$\frac{\$ 2,824,562}{\$ 3,504,396,159} \times 1,000 = 0.81$$

Fund 162 Summary
Eagle River-Chugiak Park and Recreational Service Area
 (Dept ID # 5115, 5119, 5470, 5471, 5473, 5474)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost				
Fire Lake Rec Ctr (5115) - Department: Parks & Rec	100,000	50,000	50,000	-
ER Park Facilities (5119) - Department: Parks & Rec	24,598	30,313	29,484	-2.73%
ER Chugiak Parks (5470) - Department: Parks & Rec	1,022,206	1,251,774	1,223,779	-2.24%
ER Parks Debt (5471) - Department: Parks & Rec	362,164	358,551	358,197	-0.10%
Chugiak Pool (5473) - Department: Parks & Rec	480,396	604,805	593,843	-1.81%
Contrib for Cap Improvmnt (5474) - Department: Parks & Rec	1,012,487	1,039,857	782,857	-24.71%
Direct Cost Total	3,001,852	3,335,300	3,038,160	-8.91%
Intragovernmental Charges				
Charges by Other Departments	408,748	348,106	239,004	-31.34%
Charges to Other Departments	(30,000)	(30,000)	(30,000)	-
Function Cost Total	3,380,600	3,653,406	3,247,164	-11.12%
Program Generated Revenue	(513,987)	(422,602)	(422,602)	-
Net Cost Total	2,866,613	3,230,804	2,824,562	-12.57%
Direct Cost by Category				
Personnel	1,107,267	1,338,929	1,299,143	-2.97%
Supplies	61,224	92,150	94,150	2.17%
Travel	-	-	-	-
Contractual/Other Services	1,451,665	1,535,830	1,276,830	-16.86%
Debt Service/Depreciation	361,935	358,551	358,197	-0.10%
Equipment, Furnishings	19,761	9,840	9,840	-
Direct Cost Total	3,001,852	3,335,300	3,038,160	-8.91%
Position Summary as Budgeted				
Full-Time	7	8	7	-12.50%
Part-Time	39	38	38	-
Position Total	46	46	45	-2.17%

Fire Lake Recreation Center
Department: Parks and Recreation
Division: Eagle River/Chugiak Parks and Recreation
 (Dept ID # 5115)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost				
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	100,000	50,000	50,000	-
Manageable Direct Cost Total	100,000	50,000	50,000	-
 Debt Service, Depreciation	 -	 -	 -	 -
 Direct Cost Total	 100,000	 50,000	 50,000	 -
Intragovernmental Charges				
Charges by Other Departments	5,919	38,851	46,892	20.70%
 Net Cost				
Manageable Direct Cost	100,000	50,000	50,000	-
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	5,919	38,851	46,892	20.70%
Net Cost Total	105,919	88,851	96,892	9.05%

Eagle River Park Facilities
Department: Parks and Recreation
Division: Eagle River/Chugiak Parks and Recreation
 (Dept ID # 5119)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost				
Salaries and Benefits				
1101 - Straight Time Labor	10,414	18,712	18,688	-0.13%
1201 - Overtime	62	-	-	-
1301 - Leave/Holiday Accruals	125	1,252	449	-64.14%
1401 - Benefits	1,421	1,469	1,467	-0.14%
1501 - Allow Differentials/Premiums	190	-	-	-
1601 - Vacancy Factor	-	(220)	(220)	-
Salaries and Benefits Total	12,211	21,213	20,384	-64.40%
Supplies	686	2,000	2,000	-
Travel	-	-	-	-
Contractual/Other Services	11,701	6,100	6,100	-
Equipment, Furnishings	-	1,000	1,000	-
Manageable Direct Cost Total	24,598	30,313	29,484	-2.73%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	24,598	30,313	29,484	-2.73%
Intragovernmental Charges				
Charges by Other Departments	5,237	1,242	5,714	360.06%
Program Generated Revenue				
9441 - Rec Centers And Programs	-	(5,000)	-	-100.00%
9442 - Sport And Park Activities	(7,616)	(3,000)	(8,000)	166.67%
Program Generated Revenue Total	(7,616)	(8,000)	(8,000)	-
Net Cost				
Manageable Direct Cost	24,598	30,313	29,484	-2.73%
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	5,237	1,242	5,714	360.06%
Program Generated Revenue Total	(7,616)	(8,000)	(8,000)	-
Net Cost Total	22,220	23,555	27,198	15.47%

Eagle River/Chugiak Parks
Department: Parks and Recreation
Division: Eagle River/Chugiak Parks and Recreation
 (Dept ID # 5470)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost				
Salaries and Benefits				
1101 - Straight Time Labor	419,413	547,636	527,483	-3.68%
1201 - Overtime	7,808	6,500	6,500	-
1301 - Leave/Holiday Accruals	69,886	35,684	25,410	-28.79%
1401 - Benefits	190,050	227,987	230,419	1.07%
1501 - Allow Differentials/Premiums	77	-	-	-
1601 - Vacancy Factor	-	(7,920)	(7,920)	-
Salaries and Benefits Total	687,234	809,887	781,892	-31.40%
Supplies	45,639	76,440	75,940	-0.65%
Travel	-	-	-	-
Contractual/Other Services	269,573	356,607	357,107	0.14%
Equipment, Furnishings	19,761	8,840	8,840	-
Manageable Direct Cost Total	1,022,206	1,251,774	1,223,779	-2.24%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	1,022,206	1,251,774	1,223,779	-2.24%
Intragovernmental Charges				
Charges by Other Departments	210,512	183,284	136,129	-25.73%
Charges to Other Departments	(30,000)	(30,000)	(30,000)	-
Program Generated Revenue				
9441 - Rec Centers And Programs	(99,270)	(100,000)	(100,000)	-
9442 - Sport And Park Activities	(50,843)	(32,000)	(32,000)	-
9499 - Reimbursed Cost	(26,000)	(26,002)	(26,002)	-
9731 - Lease & Rental Revenue	(6,600)	(6,600)	(6,600)	-
9742 - Other Property Sales	(280)	-	-	-
9798 - Miscellaneous Revenues	(4,605)	-	-	-
Program Generated Revenue Total	(187,597)	(164,602)	(164,602)	-
Net Cost				
Manageable Direct Cost	1,022,206	1,251,774	1,223,779	-2.24%
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	210,512	183,284	136,129	-25.73%
Charges to Other Departments	(30,000)	(30,000)	(30,000)	-
Program Generated Revenue Total	(187,597)	(164,602)	(164,602)	-
Net Cost Total	1,015,121	1,240,456	1,165,306	-6.06%

Eagle River Parks Debt (162)
Department: Parks and Recreation
Division: Eagle River/Chugiak Parks and Recreation
 (Dept ID # 5471)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost				
Travel	-	-	-	-
Contractual/Other Services	229	-	-	-
Manageable Direct Cost Total	229	-	-	-
 Debt Service, Depreciation	 361,935	 358,551	 358,197	 -0.10%
Direct Cost Total	362,164	358,551	358,197	-0.10%
Intragovernmental Charges				
Charges by Other Departments	3,259	-	-	-
Program Generated Revenue				
9601 - Contributions Other Funds	(75,780)	-	-	-
9672 - Prior Yr Expense Recovery	(1)	-	-	-
Program Generated Revenue Total	(75,781)	-	-	-
Net Cost				
Manageable Direct Cost	229	-	-	-
Debt Service, Depreciation	361,935	358,551	358,197	-0.10%
Charges by Other Departments	3,259	-	-	-
Program Generated Revenue Total	(75,781)	-	-	-
Net Cost Total	289,642	358,551	358,197	-0.10%

Chugiak Pool
Department: Parks and Recreation
Division: Eagle River/Chugiak Parks and Recreation
 (Dept ID # 5473)

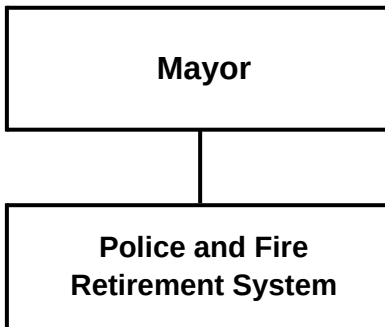
	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost				
Salaries and Benefits				
1101 - Straight Time Labor	262,392	329,721	344,220	4.40%
1201 - Overtime	6,397	2,000	2,000	-
1301 - Leave/Holiday Accruals	19,774	22,058	8,043	-63.54%
1401 - Benefits	115,647	158,883	147,437	-7.20%
1501 - Allow Differentials/Premiums	3,612	-	-	-
1601 - Vacancy Factor	-	(4,833)	(4,833)	-
Salaries and Benefits Total	407,822	507,829	496,867	-66.34%
Supplies	14,900	13,710	16,210	18.23%
Travel	-	-	-	-
Contractual/Other Services	57,675	83,266	80,766	-3.00%
Manageable Direct Cost Total	480,396	604,805	593,843	-1.81%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	480,396	604,805	593,843	-1.81%
Intragovernmental Charges				
Charges by Other Departments	160,613	124,729	50,269	-59.70%
Program Generated Revenue				
9443 - Aquatics	(243,030)	(250,000)	(250,000)	-
9791 - Cash Over & Short	37	-	-	-
Program Generated Revenue Total	(242,993)	(250,000)	(250,000)	-
Net Cost				
Manageable Direct Cost	480,396	604,805	593,843	-1.81%
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	160,613	124,729	50,269	-59.70%
Program Generated Revenue Total	(242,993)	(250,000)	(250,000)	-
Net Cost Total	398,016	479,534	394,112	-17.81%

Contribution for Capital Improvements
Department: Parks and Recreation
Division: Eagle River/Chugiak Parks and Recreation
 (Dept ID # 5474)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost				
Travel	-	-	-	-
Contractual/Other Services	1,012,487	1,039,857	782,857	-24.71%
Manageable Direct Cost Total	1,012,487	1,039,857	782,857	-24.71%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	1,012,487	1,039,857	782,857	-24.71%
Intragovernmental Charges				
Charges by Other Departments	23,207	-	-	-
Net Cost				
Manageable Direct Cost	1,012,487	1,039,857	782,857	-24.71%
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	23,207	-	-	-
Net Cost Total	1,035,694	1,039,857	782,857	-24.71%

Appendix O

Police and Fire Retirement System



Police and Fire Retirement System

Purpose

To carry out administration of retirement benefits for current and future retirees and beneficiaries of the Police and 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 and 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.

The Trust is administered by a nine-person board of trustees.

The 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 (see page T – 4, Section 9).

Police and Fire Retirement System Department Summary

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Division				
Police and Fire Retirement Administration	30,680,139	910,631	917,680	0.77%
Direct Cost Total	30,680,139	910,631	917,680	0.77%
Intragovernmental Charges				
Charges by Other Departments	19,781	57,341	57,199	<0.25%>
Function Cost Total	30,699,920	967,972	974,879	0.71%
Program Generated Revenue	(54,196,852)	(8,925,927)	(6,570,055)	<26.39%>
Net Cost Total	(23,496,933)	(7,957,955)	(5,595,176)	<29.69%>
Direct Cost by Category				
Personnel	468,605	469,271	494,790	5.44%
Supplies	1,591	3,000	2,500	<16.67%>
Travel	-	55,000	40,000	<27.27%>
Contractual/Other Services	30,196,184	373,050	364,390	<2.32%>
Debt Service/Depreciation	2,316	2,310	6,000	159.74%
Equipment, Furnishings	11,443	8,000	10,000	25.00%
Direct Cost Total	30,680,139	910,631	917,680	0.77%
Position Summary as Budgeted				
Full-Time	9	9	3	
Part-Time	3	3	1	
Position Total	12	12	4	

Police and Fire Retirement System
Division Summary
Police and Fire Retirement System Administration
 (Dept ID # 1710, 1721, 1722, 1723)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	468,605	469,271	494,790	5.44%
Supplies	1,591	3,000	2,500	<16.67%>
Travel	-	55,000	40,000	<27.27%>
Contractual/Other Services	30,196,184	373,050	364,390	<2.32%>
Equipment, Furnishings	11,443	8,000	10,000	25.00%
Manageable Direct Cost Total	30,677,823	908,321	911,680	0.37%
Debt Service, Depreciation	2,316	2,310	6,000	159.74%
Direct Cost Total	30,680,139	910,631	917,680	0.77%
Revenue by Fund				
Fund 715 - Police/Fire Retirement Trust	54,196,852	8,925,927	6,570,055	<26.39%>
Revenue Total	54,196,852	8,925,927	6,570,055	<26.39%>

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Dir Anch Police/Fire Retir Sy	3	-	3	-	1	-
Retirement Specialist I	3	-	3	-	1	-
Retirement Specialist IV	3	3	3	3	1	1
Positions as Budgeted Total	9	3	9	3	3	1

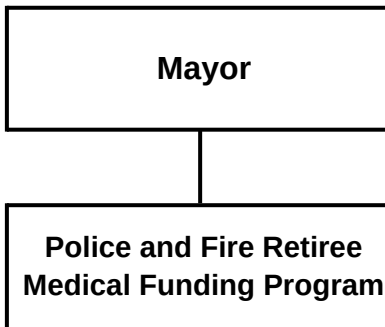
Police and Fire Retirement System
Division Detail
Police and Fire Retirement System Administration
(Dept ID # 1710, 1721, 1722, 1723)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	277,964	287,916	311,450	8.17%
1201 - Overtime	710	300	300	-
1301 - Leave/Holiday Accruals	34,904	19,262	5,211	<72.95%>
1401 - Benefits	155,027	161,793	177,829	9.91%
Salaries and Benefits Total	468,605	469,271	494,790	5.44%
Supplies	1,591	3,000	2,500	<16.67%>
Travel	-	55,000	40,000	<27.27%>
Contractual/Other Services	30,196,184	373,050	364,390	<2.32%>
Equipment, Furnishings	11,443	8,000	10,000	25.00%
Manageable Direct Cost Total	30,677,823	908,321	911,680	0.37%
Debt Service, Depreciation	2,316	2,310	6,000	159.74%
Direct Cost Total	30,680,139	910,631	917,680	0.77%
Intra-Governmental Charges				
Charges By Other Departments	19,781	57,341	57,199	<0.25%>
Program Generated Revenue				
9601 - Contributions Other Funds	11,993,000	8,563,332	6,239,875	<27.13%>
9631 - Employee Contribution to PFRS	406,395	362,595	330,180	<8.94%>
9745 - Gain Sale Of Investments	5,019,126	-	-	-
9761 - Cash Pools Short-Term Int	216	-	-	-
9765 - Other Interest Income	4,783,023	-	-	-
9766 - Dividend Income	979,054	-	-	-
9767 - Unrealized Gains & Losses	30,908,364	-	-	-
9798 - Miscellaneous Revenues	107,674	-	-	-
Program Generated Revenue Total	54,196,852	8,925,927	6,570,055	<26.39%>
Net Cost				
Manageable Direct Cost	30,677,823	908,321	911,680	0.37%
Debt Service, Depreciation	2,316	2,310	6,000	159.74%
Charges By Other Departments	19,781	57,341	57,199	<0.25%>
Program Generated Revenue	(54,196,852)	(8,925,927)	(6,570,055)	<26.39%>
Net Cost Total	(23,496,933)	(7,957,955)	(5,595,176)	<29.69%>

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Appendix P

Police and Fire Retiree Medical Funding Program



Police and Fire Retiree Medical Funding Program

Purpose

To 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 (213).

Police and Fire Departments also make contributions to the Pre-Funding Investment Program in the Police/Fire Retire Medical Liability Fund (313). This fund was established in 1995 with the sole purpose of pre-funding, via contributions, the Police/Fire Retiree Medical Liability (713) by 2014 (now 2021). A five member investment board manages the pre-funding investments. The contribution amounts to Fund 313 are based on actuarial studies conducted every three years (AMC 3.88).

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.

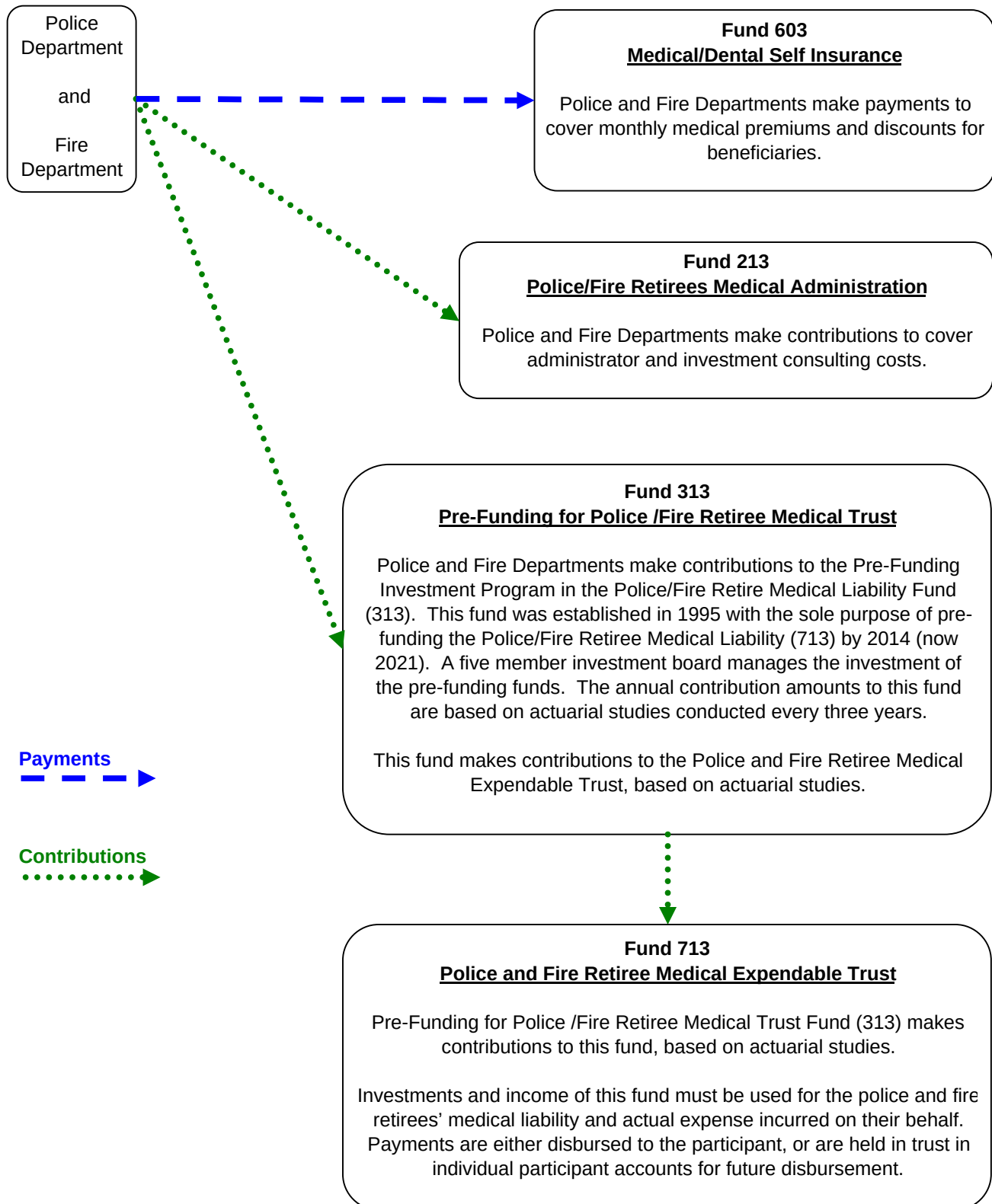
The Trust is administered by an eight-person board of trustees.

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 a sections with the GGOB (see page T – 4, Sections 5 and 8). The activity of the Trust Fund, management of the Trust and payment of medical benefits, are not budgeted or appropriated.

Police and Fire Retiree Medical Funding Program

Flow of Funds

AMC 3.87 and AMC 3.88



Police and Fire Retiree Medical Funding Program Department Summary

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Division				
Police and Fire Retiree Medical Funding Program	2,873,517	3,091,199	3,200,201	3.53%
Direct Cost Total	2,873,517	3,091,199	3,200,201	3.53%
Intragovernmental Charges				
Charges by Other Departments	60,035	1,550	1,426	<8.03%>
Charges to Other Departments	(192,551)	-	-	
Function Cost Total	2,741,000	3,092,749	3,201,626	3.52%
Program Generated Revenue	(3,399,244)	(273,145)	(273,145)	-
Net Cost Total	(658,243)	2,819,604	2,928,481	3.86%
Direct Cost by Category				
Personnel	110,644	118,795	119,829	0.87%
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/OtherServices	2,762,873	2,971,124	3,079,092	3.63%
Debt Service/Depreciation	-	-	-	-
Direct Cost Total	2,873,517	3,091,199	3,200,201	3.53%
Position Summary as Budgeted				
Full-Time	1	1	1	
Part-Time	-	-	-	
Position Total	1	1	1	

Police and Fire Retiree Medical Funding Program Division Summary

Police and Fire Retiree Medical Funding Program

(Dept ID # 1860, 1876)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	110,644	118,795	119,829	0.87%
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	2,762,873	2,971,124	3,079,092	3.63%
Manageable Direct Cost Total	2,873,517	3,091,199	3,200,201	3.53%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	2,873,517	3,091,199	3,200,201	3.53%

Revenue by Fund

Fund 213 - Police/Fire Retirees Med Admin	221	183,145	183,145	-
Fund 313 - Police/Fire Ret Med Liability	3,399,023	90,000	90,000	-
Revenue Total	3,399,244	273,145	273,145	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Senior Admin Officer	1	-	1	-	1	-
Positions as Budgeted Total	1	-	1	-	1	-

Police and Fire Retiree Medical Funding Program

Division Detail

Police and Fire Retiree Medical Funding Program

(Dept ID # 1860, 1876)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	67,282	73,303	74,792	2.03%
1201 - Overtime	344	-	-	-
1301 - Leave/Holiday Accruals	4,520	4,857	1,496	<69.20%>
1401 - Benefits	38,498	40,635	43,541	7.15%
Salaries and Benefits Total	110,644	118,795	119,829	0.87%
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	2,762,873	2,971,124	3,079,092	3.63%
Manageable Direct Cost Total	2,873,517	3,091,199	3,200,201	3.53%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	2,873,517	3,091,199	3,200,201	3.53%
Intra-Governmental Charges				
Charges By Other Departments	60,035	1,550	1,426	<8.03%>
Charges To Other Departments	(192,551)	-	-	-
Program Generated Revenue				
9601 - Contributions Other Funds	-	182,535	182,535	-
9745 - Gain Sale Of Investments	24,883	-	-	-
9761 - Cash Pools Short-Term Int	145	610	610	-
9765 - Other Interest Income	180,431	90,000	90,000	-
9766 - Dividend Income	615,866	-	-	-
9767 - Unrealized Gains & Losses	2,577,919	-	-	-
Program Generated Revenue Total	3,399,244	273,145	273,145	-
Net Cost				
Manageable Direct Cost	2,873,517	3,091,199	3,200,201	3.53%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	60,035	1,550	1,426	<8.03%>
Charges To Other Departments	(192,551)	-	-	-
Program Generated Revenue	(3,399,244)	(273,145)	(273,145)	-
Net Cost Total	(658,243)	2,819,604	2,928,481	3.86%

Appendix Q

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 1,961.1 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 heads 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 serve 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 ranges 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>
2010	291,826	722,900
2009	290,588	714,146
2008	283,912	697,828
2007	282,968	686,818
2006	283,348	680,169

Source: U.S. Census 2010

As of September 7, 2006, 94 languages were spoken by students in the Anchorage School District.

<u>Race</u>	<u>Percent</u>
White	66.0%
Asian	8.1%
Two or more races	8.1%
American Indian/Alaska Native	7.9%
Black	5.6%
Other	2.3%
Pacific Islander	2.0%

The median age of Anchorage residents is 32.9 years; for women 33.6 years and men 32.2 years. Other demographic information includes:

Household income	\$64,635
Family income	\$75,439
Household size	2.64
Family size	3.19

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.

Anchorage Wage and Salary Employment

Forecast and comparisons by industry, 2010 to 2011 ⁵

	2010 Monthly Average	2011 Monthly Average ¹	Change 2010 to 2011	% Change 2010 to 2011	Forecast for 2012	Change 2011 to 2012	% Change 2011 to 2012
Total Nonfarm Wage and Salary ²	151,200	153,300	2,100	1.40%	154,300	1,000	0.60%
Mining and Logging	2,800	3,000	200	7.10%	3,000	–	0%
Oil and Gas	2,600	2,800	200	7.70%	2,800	–	0%
Construction	8,400	7,900	-500	-6.00%	7,600	-300	-3.80%
Manufacturing	1,900	1,900	–	0%	1,900	–	0%
Trade, Transportation, and Utilities	32,500	32,900	400	1.20%	33,400	500	1.50%
Retail Trade	17,100	16,900	-200	-1.20%	17,100	200	1.20%
Transportation, Warehousing, Utilities	10,800	11,400	600	5.60%	11,700	300	2.60%
Information	4,100	4,000	-100	-2.40%	4,000	–	0%
Financial Activities	8,900	8,900	–	0%	8,900	–	0%
Professional and Business Services	18,400	18,700	300	1.60%	18,900	200	1.10%
Educational ³ and Health Services	21,600	22,500	900	4.20%	23,200	700	3.10%
Leisure and Hospitality	15,700	16,300	600	3.80%	16,700	300	1.80%
Other Services	5,700	6,000	300	5.30%	6,100	100	1.70%
Government	31,300	31,200	-100	-0.30%	30,800	-400	-1.30%
Federal Government ⁴	9,800	9,600	-200	-2.00%	9,200	-400	-4.20%
State Government ⁵	10,600	10,700	100	0.90%	10,700	–	0%
Local Government ⁶	11,000	10,900	-100	-0.90%	10,700	-200	-1.80%

¹ Preliminary estimates

² Excludes self-employed workers, fishermen, domestic workers, and unpaid family workers

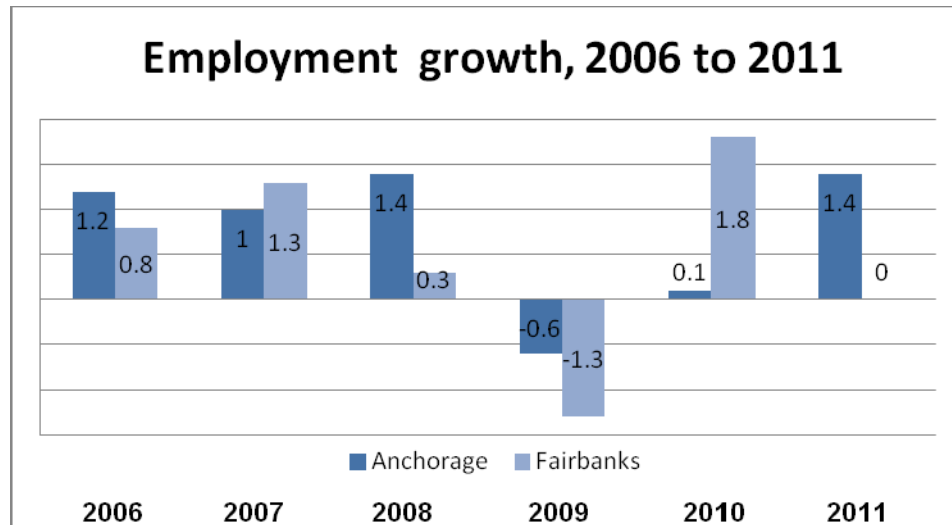
³ Private education only

⁴ Excludes uniformed military

⁵ Includes the University of Alaska

⁶ Includes public school systems

Source: Alaska Economic Trends January 2012



Source: Alaska Department of Labor and Workforce Development Research and Analysis Section

Unemployment Rate

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual Average
2010	7.4	7.7	7.6	7.1	6.8	7.0	6.5	6.6	6.7	6.3	6.4	6.4	6.9
2009	6.3	6.6	6.5	6.2	6.4	7.0	6.5	6.6	6.9	6.7	6.4	6.6	6.6

Principal Property Tax Payers 2010

Taxpayer	Assessed Value	Percentage of Total Assessed Value
ACS of Anchorage Inc	\$ 245,851,624	0.78%
GCI Communication Corporation	166,704,829	0.53%
Calais Company Inc	156,421,413	0.50%
Fred Meyer Stores Inc	138,860,136	0.44%
Enstar Natural Gas Company	137,963,497	0.44%
BP Exploration (Alaska) Inc	124,779,506	0.40%
Galen Hospital Alaska Inc	123,546,182	0.39%
WEC 2000A-Alaska LLC	104,778,620	0.33%
Hickel Investment Company	100,156,411	0.32%
Anchorage Fueling and Service Company	92,080,176	0.29%
	\$ 1,391,142,394	4.42%

Notes: Assessed values include both real and personal property.

Source: Municipality of Anchorage, Property Appraisal Division

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 Highway 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.

2010	286,110	2007	260,382
2009	292,865	2006	240,883
2008	267,433		

Police Reports: are calls for service that results 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.

2010	64,371	2007	62,129
2009	64,658	2006	61,297
2008	66,387		

Source: Police Department's website: www.muni.org/Departments/police

Fire Department:

Number of fire stations	13
Number of fire hydrants	5,885
Fire runs per year	6,556
Paramedic runs per year	23,805
Number of EMS units	9
(mobile intensive care unit ambulances)	
Number of rescue boats	2

Efficient Emergency Response

Year	2010	2009	2008	2007	2006
Emergency Medical	20,031	20,148	19,076	18,746	17,857
Fire	741	944	816	934	885
Service Calls	6,689	6,188	5,318	5,396	4,623
Hazardous Conditions	564	503	1,249	1,430	1,271
False Alarms	2,188	2,207	1,977	2,302	1,923
	30,213	29,990	28,436	28,808	26,559

Source: Fire Department's website: www.muni.org/Departments/fire

Parks and Recreation Department:

Number of Parks	223
Playgrounds	82
Athletic Fields	110
Swimming Pools	5
Recreation Facilities	11
Trails	150 miles with 135 paved

Trails Around Anchorage

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: Park Department'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 grizzly bears live in the area. Bears are regularly sighted within the city along with 1,000s of moose.

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Appendix R

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 R – 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

R - 2

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.

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:

101 – 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 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.

131 – 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.

141 – 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.

151 – 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..

161 – 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:

102 – Former City

No budget activity. Minimum activity reported in financial reports.

- 104 – 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 K.
- 105 – 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.
- 106 – Girdwood Valley Service Area (GVSA)
(AMC 27.30.020) Accounts for street construction and maintenance, solid waste collection, fire protection and parks and recreation within the service area. Mill rate not to exceed 6.0 mills in any calendar year. See Appendix L.
- 108 – Former Borough
No budget activity. Minimum activity reported in financial reports.
- 162 – 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 N.
- 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:

- 111 – 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.
- 112 – 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.
- 113 – 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.
- 114 – Skyranh 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.
- 115 – 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.
- 116 – 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.

- 117 – 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.
- 118 – Mountain Park/Robin Hill Limited 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.
- 119 – 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 M.
- 121 – 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.
- 122 – 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.
- 123 – 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.
- 124 – 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.
- 125 – 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.
- 126 – 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.

- 129 – 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.
- 142 – 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.
- 143 – 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.
- 144 – 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.
- 145 – 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.
- 146 – 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.
- 147 – 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 in any calendar year.
- 148 – 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.
- 149 – 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 designated for road and drainage maintenance and no more than 0.60 designated for capital improvements in any calendar year.

Non Service Area Sub-Funds of the Municipal General Fund:

- 191 – Public Finance and Investment Fund
Financial resources in this fund account for the management of the Municipality's debt and investment portfolios.
- 213 – Police/Fire Retirees Medical Administration
(AMC 3.87) Financial resources in this fund may be used only for the administration of the Police and 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 P.

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.

202 – 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.

221 – 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.

231 – 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.

241 – 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.

245 – 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 subject to supplemental appropriations.

257 – 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.

261 – 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.

271 – 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, 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 true-up to the actual assessments for the year and is presented as a supplemental appropriation.

313 – Police and 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 2014 (now 2021). 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 fund 713-Police and Fire Retirees Medical Trust are appropriated as a section with the GGOB and are subject to supplemental appropriation. See Appendix P.

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.

401 – Areawide General Capital Improvement Projects

Accounts for general government capital projects not accounted for in other funds.

404 – Chugiak Fire SA Capital Improvement Projects

406 – Girdwood Valley SA Capital Improvement Projects

409 – Miscellaneous Capital Projects Pass-Thru

Accounts for capital improvement projects for out-of-service area roads and drainage, gas lines and pass-thru grants.

419 – Chugiak, Birchwood, Eagle River Rural Roads SA Capital Improvement Projects

420 – Chugiak, Birchwood, Eagle River Other Capital Improvement Projects

421 – Heritage Land Bank Capital Improvement Projects

Accounts for capital improvement projects recommended by the Board of Heritage Land Bank and approved by the Assembly.

431 – Anchorage Fire SA Capital Improvement Projects

- 441 – Anchorage Roads and Drainage SA Capital Improvement Projects
- 451 – Anchorage Police SA Capital Improvement Projects
- 461 – Anchorage Bowl Parks and Recreation SA Capital Improvement Projects
- 462 – Eagle River/Chugiak Parks and Recreation SA Capital Improvement Projects
- 485 – Public Transportation Capital Improvement Projects
Accounts for capital improvement projects for transit facilities and equipment.
- 740 – Historic Preservation
(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.

- 266 – Jail Revenue Bond Fund
Accounts for debt service on jail revenue bonds and the lease revenue from the jail used to fund the debt service. This fund is appropriated as a section with the GGOB and is subject to supplemental appropriations.
- 301 – 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.
- 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.

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.

- 720 – 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.
- 730 – Municipality of Anchorage (non-Expendable) Trust
(AMC 6.50.060) 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. 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.

53X – Municipal Light and Power

Accounts for the operations of the Municipal owned electric utility.

54X – Water Utility

Accounts for the operations of the Municipal owned Anchorage Water Utility.

55X – Wastewater Utility

Accounts for the operations of the Municipal owned Anchorage Wastewater Utility.

56X – Refuse Utility

Accounts for Municipal-owned refuse collection services.

56Y – Solid Waste

Accounts for Municipal-owned landfill and transfer station operations.

57X – Port of Anchorage

Accounts for the operations of the Municipal owned port.

58X – 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.

602 – 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.

603 – 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.

604 – 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.

601 – Equipment Maintenance Operations

Accounts for the day-to-day operational management and maintenance of general government equipment and vehicles. This fund is not appropriated, but is funded by direct cost expenditures included in the GGOB under each department's Contractual/Other Services budget.

606 – 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 601 for financial statement presentation. This fund has carryover budgets, based on appropriations.

607 – 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.

608 – 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 607 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.

713 – 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 P.

715 – Police and Fire Retirement (non-expendable Pension) Trust

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 O.

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 S

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.

Revenue

The City will try to maintain a diversified and stable revenue system to shelter it from unforeseeable short-run fluctuations in any one-revenue source.

The City will estimate its annual revenues by an objective, analytical process, wherever practical. The City will project revenues for the next year and will update this projection annually. Each existing and potential revenue source will be reexamined annually.

Each year the City will recalculate the full costs of activities supported by user fees to identify the impact of inflation and other cost increases.

Tax Cap

In October 1983 the voters of Anchorage passed an amendment to the Charter known as the 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 is disclosed in the bond proposition 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 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 property tax 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 PILT payments were again included in the Tax Cap's calculation. This change, which is being phased over three years, is expected to result in approximately \$18 million in property tax savings annually when it is fully implemented in 2012.

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.

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.

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's 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.

To 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 pursuant to the provisions of this section including, 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.

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.

Fund Balance

Fund balance is generally defined as the difference between a fund's assets and liabilities. The Municipality has a policy to maintain a certain amount of fund balance to be used as reserves.

Two fund balance reserves are calculated during the First Quarter Budget Amendment process:

The largest reserve (usually about \$26 million) is designated for bond rating purposes and consists of 8.25% of each of the five major fund's prior year revenue. 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 prior year revenue. This reserve provides funding to pay unanticipated obligations such as legal settlements. This reserve usually is between \$6 and \$9 million in total.

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.

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

Transparency in Budgeting

In addition to the inclusion of reports about program performance measurement, the 2012 operating budget 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 financing sources and expenditures and financing 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. 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.

Six Year Plan

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.

Budget Procedures

The Municipality's budget process primarily focuses on general government's annual operating budget that includes day-to-day operation of programs and services—from paying police officer salaries, to maintaining parks, and plowing snow. The primary source of the revenue required to support the operating budget comes from property taxes. The Municipality's fiscal year runs from January to December.

The capital budget pays 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 voter-approved bonds, which are a financing tool similar to a loan that is paid back over time with interest. Payment on these bond proceeds is called debt service and is included in the operating budget.

In addition to general government, the Municipality also operates five Enterprises—Anchorage Water and Wastewater, Municipal Light and Power, Solid Waste Services, Port of Anchorage, and Merrill Field. Each enterprise has its own operating and capital budget, which is paid for by ratepayers or users of their respective services.

The 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 operating and capital budgets to the Assembly 90 days prior to the end of the fiscal year (October 2nd).

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.

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:

Key Dates in Budget Process	
Summer	Preliminary budget information gathered
September 1	Preliminary budget information to Assembly
October 2	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

- 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 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. 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, 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 a minimum period of 30 days before taxes are due).

Budget Monitoring and Controls

The budget allocates spending among seven categories: personnel (salaries and benefits); supplies; travel; other services (contracts, utilities, leases); debt service; depreciation; and capital outlay. Each department is responsible for monitoring their budget. Actual expenditures may not exceed budget appropriations at the individual fund and department (agency) levels. Departments also monitor their program performance measures throughout the year to ascertain if goals are being met. 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 non profit organizations, and travel are provided to the Assembly.

Appropriation Amendments

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.

2012 Approved General Government Operating Budget
2012
General Government
Operating Budget Preparation Calendar

Action	Due Date
OMB estimates benefits rates and costs	May 27
Department deadline for proposed reorgs submitted to Employee Relations	May 31
OMB coordinates with departments for IGC data	June 1
Analyst/department training	June 1-3
OMB distributes 2012 budget preparation guidance to departments	June 10
OMB personnel rollover to 2012 in TeamBudget	June 6 - 15
Departments review 2012 rollover in TeamBudget	June 16-24
Departments submit 2012 IGCs and program revenue	June 24
Departments submit 2012 budget proposals to OMB	July 8
Mayor meets with departments to review proposed 2012 scenarios and 2011 2Q PVR data	July 13-29
Mayor makes preliminary decisions	Aug 5
Mayor finalizes decisions	Aug 12
OMB run IGCs	Aug 17
OMB delivers 120-day submission to Assembly (revenues, tax limit, service priorities and reorgs)	Sept 2
OMB prepares budget book narratives and data presentation	Aug 12-26
OMB completes General Government Operating Budget Book	Sept 16
OMB submits budget to Assembly	Sept 30
Assembly worksession(s)	Oct, Nov
Formal introduction of ordinance to Assembly	Oct 11
Public Hearing #1 on Proposed Budget (proposed date)	Oct 25
Public Hearing #2 on Proposed Budget (proposed date)	Nov 8
Assembly adoption of operating budget (proposed date)	Nov 22
OMB / IT load adopted budget into PeopleSoft	Dec 17

2012

**General Government Capital Improvement Budget
2012-2017 Capital Improvement Program
Budget Preparation Calendar**

Action	Due Date
Distribute Community Council surveys	March 15
OMB distributes initial funding guidance and priorities to depts	May 27
Community Council surveys due to OMB	June 1
Analyst/Department training on budget system	June 1-3
Departments submit changes to 2011-2016 CIP and 2017 additions	June 10
Mayor's preliminary review	June 17 - 30
Mayor's Final Decisions on CIB/CIP	July 1
Departments finalize projects in TeamBudget	July 11
Departments review proposed budget	July 20
OMB completes CIB/CIP AR, AM, AO	July 29
OMB completes Proposed CIB/CIP Book	Aug 15
OMB delivers 120-day submission to Assembly	Sept 2
Planning Department reviews CIB/CIP for recommendations to Assembly	Sept 12 - 16
OMB presents CIB/CIP to Planning & Zoning Commission for recommendations	Sept 12
OMB Submit budget to Assembly	Sept 30
Formal introduction of CIB/CIP ordinance & resolution	Oct 11
Assembly worksession(s)	Oct/Nov
Public Hearing #1 (proposed date)	Oct 25
Public Hearing #2 (proposed date)	Nov 8
Assembly adoption CIB/CIP (proposed date)	Nov 22

Submitted By: Chairman of the Assembly at
the Request of the Mayor

CLERK'S OFFICE

Prepared By: Office of Management and
Budget**AMENDED AND APPROVED**

For Reading: October 11, 2011

Date: 12-6-11**Appendix 1**IMMEDIATE RECONSIDERATION FAILED 12-6-11; ON 12-13-11: LINE ITEM VETO FILED: THE
AMENDMENT REFERRED TO AS ANCHORAGE, ALASKA

"AMENDMENT NUMBER TWO" ADDING AO 2011 - 100 as Amended

\$144,607 TO THE PARKS AND RECREATION DEPARTMENT'S BUDGET; OVERRIDDEN 12-13-11

1 AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND
 2 APPROPRIATING FUNDS FOR THE 2012 GENERAL GOVERNMENT OPERATING BUDGET
 3 FOR THE MUNICIPALITY OF ANCHORAGE
 4

5 WHEREAS, on October 25, November 8 and November 22, 2011 as duly advertised, public
 6 hearings were held for the 2012 General Government Operating Budget in accordance with
 7 Charter Section 13.04; and
 8

9 WHEREAS, the General Government Operating Budget for 2012 is now ready for adoption and
 10 appropriation of funds in accordance with Charter Section 13.05; now therefore,
 11

12 THE ANCHORAGE ASSEMBLY ORDAINS:
 13

14 **Section 1.** The General Government Operating Budget for 2012 is hereby adopted for the
 15 Municipality of Anchorage.
 16

17 **Section 2.** The direct cost amounts set forth for the 2012 fiscal year for the following operating
 18 departments and/or agencies are hereby appropriated for the 2012 fiscal year:
 19

	2012 Direct Cost	2012 Debt Service	2012 Total Direct Cost
20 Department/Agency			
21 <u>GENERAL GOVERNMENT</u>			
			\$ 2,805,056
22 Assembly	\$ 2,798,381	\$ -	~~\$ 2,798,384~~
23 Chief Fiscal Officer	635,140	-	635,140
24 Community Development	13,903,896	59,260	13,963,156
25 Employee Relations	2,189,122	-	2,189,122
26 Equal Rights Commission	715,248	-	715,248
27 Finance	11,749,633	377,754	12,127,387
28 Anchorage Fire Department	73,077,912	4,769,221	77,847,133
29 Health and Human Services	11,369,259	316,337	11,685,596
30 Information Technology	14,817,615	-	14,817,615
31 Internal Audit	577,863	-	577,863
			7,754,877
32 Library	7,704,877	-	~~7,704,877~~
33 Management and Budget	843,933	-	843,933
34 Office of the Mayor	2,179,399	-	2,179,399
35 Municipal Attorney	7,500,119	-	7,500,119
			20,124,175
36 Municipal Manager	17,948,363	1,974,299	~~19,922,662~~
37 Non-Departmental (TANS DS Fund 101)	-	381,360	381,360

Ordinance to Adopt and Appropriate 2012 General Government Operating Budget

Page 2 of 4

	2012 Direct Cost	2012 Debt Service	2012 Total Direct Cost
1 Department/Agency			
2 Parks and Recreation	16,761,438	3,468,069	~~20,229,507~~
			83,388,462
3 Anchorage Police Department	82,780,454	528,411	~~83,308,865~~
			21,571,959
4 Public Transportation	20,951,916	580,043	~~21,531,959~~
5 Public Works	63,415,628	44,892,379	108,308,007
6 Purchasing	1,760,416	-	1,760,416
7 Real Estate	8,012,209	-	8,012,209
			\$ 419,562,346
8 Subtotal General Government Agencies	\$ 361,692,821	\$ 57,347,133	~~\$ 419,039,954~~
9			
10 <u>POLICE AND FIRE (P&F) RETIREMENT CONTRIBUTIONS</u>			
11 Fire - P&F Medical and Trust	7,973,508	-	7,973,508
12 Police - P&F Medical and Trust	9,516,065	-	9,516,065
13 Subtotal Police and Fire Retirement	\$ 17,489,573	\$ -	\$ 17,489,573
14			
15 <u>INTERNAL SERVICE AGENCIES</u>			
16 Municipal Manager--Self Insurance	\$ 2,390,040	\$ -	\$ 2,390,040
17 Information Technology	38,814	462,913	501,727
18 Subtotal Internal Service Agencies	\$ 2,428,854	\$ 462,913	\$ 2,891,767
19			
20 <u>SPECIAL REVENUE FUNDS</u>			
21 Fund 202 Convention Ctr Reserve	\$ 12,330,090	\$ -	\$ 12,330,090
22			\$ 452,273,776
23 GRAND TOTAL GENERAL GOVERNMENT	<u>\$ 393,941,338</u>	<u>\$ 57,810,046</u>	<u>~~\$ 451,751,384~~</u>

25 **Section 3.** The function cost amounts set forth for the 2012 fiscal year for the following
 26 operating funds are hereby appropriated:

	2012 Function Cost	2012 Debt Service	2012 Total Function Cost
28 Fund No. Fund Description			
29 <u>GENERAL FUNDS</u>			
			\$ 122,886,702
30 101 Areawide General	\$ 118,503,293	\$ 4,085,221	~~\$ 122,588,514~~
31 104 Chugiak Fire SA	1,500,657	-	1,500,657
32 105 Glen Alps SA	305,489	-	305,489
33 106 Girdwood Valley SA	2,321,588	26,506	2,348,094
34 111 Birchtree/Elmore LRSA	267,748	-	267,748
35 112 Sec. 6/Campbell Airstrip LRSA	139,660	-	139,660
36 113 Valli-Vue Estates LRSA	126,387	-	126,387
37 114 Skyranch Estates LRSA	35,169	-	35,169
38 115 Upper Grover LRSA	15,638	-	15,638
39 116 Raven Woods/Bubbling Brook LRSA	17,702	-	17,702
40 117 Mt. Park Estates LRSA	34,249	-	34,249
41 118 Mt. Park/Robin Hill RRSA	151,026	-	151,026
42 119 Chugiak/Birchwood/Eagle River RRSA	6,812,492	-	6,812,492
43 121 Eaglewood Contributing RSA	108,148	-	108,148

Ordinance to Adopt and Appropriate 2012 General Government Operating Budget

Page 3 of 4

Fund	2012	2012	2012
No. Fund Description	Function Cost	Debt Service	Total Function Cost
122 Gateway Contributing RSA	2,167	-	2,167
123 Lakehill LRSA	50,617	-	50,617
124 Totem LRSA	35,494	-	35,494
125 Paradise Valley South LRSA	12,778	-	12,778
126 SRW Homeowners LRSA	51,518	-	51,518
129 Eagle River Street Light SA	348,668	-	348,668
131 Anchorage Fire SA	60,515,635	3,947,674	64,463,309
141 Anchorage Roads & Drainage SA	25,139,666	44,892,379	70,032,045
142 Talus West LRSA	114,040	-	114,040
143 Upper O'Malley LRSA	654,999	-	654,999
144 Bear Valley LRSA	52,602	-	52,602
145 Rabbit Creek View/Heights LRSA	87,535	-	87,535
146 Villages Scenic Parkway LRSA	19,682	-	19,682
147 Sequoia Estates LRSA	23,859	-	23,859
148 Rockhill LRSA	48,654	-	48,654
149 South Goldenview Area RRSA	569,001	-	569,001
			102,558,019
151 Anchorage Metropolitan Police SA	101,950,011	528,411	~~102,478,422~~
			20,543,867
161 Anchorage Parks & Recreation SA	17,289,388	3,109,872	~~20,399,260~~
162 Eagle River/Chugiak Parks/Rec SA	2,888,968	358,197	3,247,165
181 Anchorage Building Safety SA	7,337,165	59,260	7,396,425
191 Public Finance & Investment Fund	1,596,240	-	1,596,240
			\$ 406,657,845
Subtotal General Funds	\$ 349,127,933	\$ 57,007,520	~~\$ 406,135,453~~
SPECIAL REVENUE FUNDS			
202 Convention Center Reserves	\$ 12,330,090	\$ -	\$ 12,330,090
221 Heritage Land Bank	1,373,570	-	1,373,570
Subtotal Special Revenue Funds	\$ 13,703,660	\$ -	\$ 13,703,660
DEBT SERVICE FUNDS			
301 PAC Surcharge Revenue Bond	-	339,613	339,613
Subtotal Debt Service Fund	\$ -	\$ 339,613	\$ 339,613
INTERNAL SERVICE FUNDS			
602 Self-Insurance	\$ 2,390,040	\$ -	\$ 2,390,040
607 Information Technology	38,814	462,913	501,727
Subtotal Internal Service Funds	\$ 2,428,854	\$ 462,913	\$ 2,891,767
			\$ 423,592,885
GRAND TOTAL GENERAL GOVERNMENT	<u>\$ 365,260,447</u>	<u>\$ 57,810,046</u>	<u>~~\$ 423,070,493~~</u>

Section 4. The amount of FOUR MILLION NINE HUNDRED THOUSAND DOLLARS (\$4,900,000) is appropriated from the MOA Trust Fund (730) as a contribution to the 2012 General Government Operating Budget, Areawide General Fund (101) as revenue appropriated in support of operations.

1 **Section 5.** The 2012 Operating Budget for the Police and Fire Retiree Medical Administration
2 Fund (213) is adopted and appropriated as supported by contributions from 2012 Police and
3 Fire Departments' General Government Operating Budgets.
4 - Police and Fire Retiree Medical Administration direct cost is appropriated in an amount of
5 ONE HUNDRED EIGHTY-TWO THOUSAND SEVENTY-NINE DOLLARS (\$182,079);
6 - Fund 213 function cost is appropriated in an amount of ONE HUNDRED EIGHTY-THREE
7 THOUSAND FIVE HUNDRED FIVE DOLLARS (\$183,505).
8

9 **Section 6.** The amount of FIVE MILLION THIRTY-THREE THOUSAND NINE HUNDRED
10 TWENTY-FIVE DOLLARS (\$5,033,925) in anticipated jail lease revenues are appropriated to
11 the Jail Lease Revenue Fund (266) for fiscal year 2012 debt service payments on Jail Revenue
12 Bonds.
13

14 **Section 7.** The amount of ONE MILLION, THIRTY-NINE THOUSAND SIX HUNDRED SIXTY-
15 FIVE DOLLARS (\$1,039,665) of anticipated assessment revenues from the Downtown
16 Improvement District, Special Assessment District ISD97, is appropriated to the Public Services
17 Special Assessment District Fund (271), for 2012 services benefiting property owners within
18 said assessment district.
19

20 **Section 8.** The 2012 Operating Budget for the Police and Fire Retiree Medical Liability Fund
21 (313) is adopted and appropriated as supported by contributions from 2012 Police and Fire
22 Departments' General Government Operating Budgets, interest revenue and fund balance.
23 - Police and Fire Retiree Medical Liability direct cost is appropriated in an amount of THREE
24 MILLION EIGHTEEN THOUSAND ONE HUNDRED TWENTY-TWO DOLLARS
25 (\$3,018,122);
26 - Fund 313 function cost is appropriated in an amount of THREE MILLION EIGHTEEN
27 THOUSAND ONE HUNDRED TWENTY-TWO DOLLARS (\$3,018,122);
28

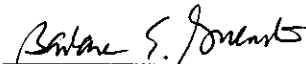
29 **Section 9.** The 2012 Operating Budget for the Police and Fire Retirement System Fund (715)
30 is adopted and appropriated from anticipated investment income of the Fund as approved by
31 the Anchorage Police and Fire Retirement System Board:
32 - Police and Fire Retirement Agency direct cost is appropriated in an amount of NINE
33 HUNDRED SEVENTEEN THOUSAND SIX HUNDRED EIGHTY DOLLARS (\$917,680);
34 - Fund 715 function cost is appropriated in an amount of NINE HUNDRED SEVENTY-FOUR
35 THOUSAND EIGHT HUNDRED SEVENTY-NINE DOLLARS (\$974,879).
36

37 **Section 10.** This ordinance shall take effect upon passage and approval by the Assembly.
38

39 PASSED AND APPROVED by the Anchorage Assembly this 6th day of December, 2011.
40

41 
42 Chair of the Assembly

43 ATTEST:

44 
45 _____
46 Municipal Clerk

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 554-2011 as Amended

Meeting Date: October 11, 2011

From: MAYOR

**Subject: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE
ADOPTING AND APPROPRIATING FUNDS FOR THE 2012 GENERAL
GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF
ANCHORAGE**

In preparing the proposed 2012 General Government Operating Budget, the Administration successfully addressed a \$15 million gap between revenue and expenses while preserving current city services and improving public safety.

This challenge was met by putting each department budget under the microscope to find areas where money could be saved. Prior year actual spending was carefully examined to identify more appropriate budget levels going forward. This truing-up of the budget means that property taxes will be relatively flat (\$7 increase for every \$100,000 in assessed property valuation) and brings property taxes \$1.5 million below the maximum amount allowed by the Tax Limit.

Overall the proposed operating budget is \$451.8 million, a 1.9 percent increase above 2011. The largest cost (55% of the budget) is \$247.2 million for employee salaries and benefits, which is \$4.4 million higher than approved in the 2011 revised budget. The other major increase is \$6.3 million to pay debt service on voter-approved bonds.

During the December 9 Assembly meeting, the proposed operating budget was amended with a tax-supported increase of \$522,392 bringing the 2012 Operating budget to \$452,273,776, a 2.04 percent increase above 2011.

THE ADMINISTRATION RECOMMENDS APPROVAL OF AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING FUNDS FOR THE 2012 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE

Prepared by: Cheryl Frasca, Director,
Office of Management and Budget
Concur: Dennis A. Wheeler, Municipal Attorney
Concur: George J. Vakalis, Municipal Manager
Respectfully submitted: Daniel A. Sullivan, Mayor

2012 PROPOSED GENERAL GOVERNMENT OPERATING BUDGET

AM Support

Attachment to AM 554 - 2011 for AO 2011 - 100 as Amended
2012 Proposed General Government Operating Budget

Funding Sources

#	Department	Description	Fund	Positions Filled	Positions Vacant	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
1											
2		2011 Revised General Gov Operating Budget				\$ 443,211,855	\$ 166,065,343	\$ 27,334,907	\$ 8,975,843	\$ 225,307,034	\$ 15,528,727
3											
4	2012 Continuation										
5	Multiple	Labor	multi	-	-	12,354,757	-	-	569,099	11,767,212	18,446
6	Multiple	Non-Labor	multi	-	-	995,340	-	-	809,313	186,027	-
7	Multiple	Non-Labor - Debt Service	multi	-	-	6,109,632	-	-	(215,901)	6,325,599	(66)
8	Multiple	IGCs	multi	-	-	-	-	-	-	-	-
9	Multiple	Fund Balance	multi	-	-	-	-	-	(9,165,532)	8,958,344	207,188
10	Multiple	Revenues	multi	-	-	-	377,590	40,000	(972,822)	597,223	(41,991)
11		Total 2012 Continuation				\$ 19,459,729	\$ 377,590	\$ 40,000	\$ (8,975,843)	\$ 27,834,405	\$ 183,577
12											
13		Running Subtotal of 2012 Proposed General Government Operating Budget				\$ 462,671,584	\$ 166,442,933	\$ 27,374,907	\$ -	\$ 253,141,439	\$ 15,712,304
14	Revenue Adjustments										
15	Taxes and Reserve Motor Vehicle Registration Tax -		multi	-	-	-	3,760,000	-	-	(3,691,330)	(68,670)
16	Real Estate	Pipeline Revenue increase	221	-	-	-	60,000	-	(60,000)	-	-
17	Real Estate	RES - Chug-ER Chamber of Commerce lease revenue	101	-	-	-	12,000	-	-	(12,000)	-
18	Real Estate	RES - Kincaid "Call on Wheels" new lease rev.	101	-	-	-	15,600	-	-	(15,600)	-
19	Real Estate	RES - 2012 lease revenue for Old City Hall site	101	-	-	-	170,000	-	-	(170,000)	-
20		Total Revenue Adjustments				\$ -	\$ 4,017,600	\$ 0	\$ (60,000)	\$ (3,888,930)	\$ (68,670)
21											
22		Running Subtotal of 2012 Proposed General Government Operating Budget				\$ 462,671,584	\$ 170,460,533	\$ 27,374,907	\$ (60,000)	\$ 249,252,509	\$ 15,643,634
23	Fund Balance Adjustments (Program Funds)										
24	Multiple	Adjustment to fund balance to fund services derived from 2011 Leave Cash-Out adjustment	multi	-	-	-	-	-	4,095,593	(4,095,593)	-
25	Community Development	Adjustment to fund balance to fund future services	181	-	-	-	-	-	1,587,797	(1,587,797)	-
26	Finance	Adjustment to fund balance to fund services	191	-	-	-	-	-	(113,628)	113,628	-
27	Municipal Manager	Adjustment to fund balance to fund future services	202	-	-	-	-	-	(687,965)	687,965	-
28	Real Estate	Adjustment to fund balance to fund services	221	-	-	-	-	-	920,647	(920,647)	-
29	Municipal Manager	Adjustment to fund balance to fund future services	602	-	-	-	-	-	76,948	(76,948)	-
30	Information Technology	Adjustment to fund balance to fund services	607	-	-	-	-	-	266,945	(266,945)	-
31		Total Fund Balance Adjustments (Program Funds)				\$ -	\$ -	\$ -	\$ 6,146,337	\$ (6,146,337)	\$ -
32											
33		Running Subtotal of 2012 Proposed General Government Operating Budget				\$ 462,671,584	\$ 170,460,533	\$ 27,374,907	\$ 6,086,337	\$ 243,106,172	\$ 15,643,634
34	Expenditure Adjustments - Tax Cap Increases										
35	Fire	Voter Approved Bond O&M - 2010 Proposition 2 - staffing of Medic #7	multi	-	-	450,845	-	-	-	450,845	-
36	Parks and Recreation	Voter Approved Bond O&M - 2007 Proposition 4 - Annual (20 yr) contribution of \$100K to reserve for renovating and replacing pools	161	-	-	100,000	-	-	-	100,000	-
37	Parks and Recreation	Voter Approved Bond O&M - 2010 Proposition 1, 2011 Proposition 4 - Non-labor costs associated with streetscape maintenance (including mowing, providing plants, supplies, etc.);	161	-	-	129,000	-	-	-	129,000	-
38	Police	Settlements - One Time - Labor settlement.	101	-	-	25,050	-	-	-	25,050	-
39	Public Works	Voter Approved Bond O&M - 2010 Proposition 1, 2011 Proposition 4 - ARDSA	141	-	-	84,000	-	-	-	84,000	-
40	Public Works	Voter Approved Bond O&M - 2010 Proposition 1, 2011 Proposition 4 - ARDSA	101	-	-	27,100	-	-	-	27,100	-
41	Public Works	Voter Approved Bond O&M - 2008 Proposition 1 - Facility Roof Reserve Bond includes Libraries, Sullivan Arena and Museum.	101	-	-	340,000	-	-	-	340,000	-
42	Public Works	Voter approved Facility Roof Repair Bond for the Sullivan Arena; 2008 Prop 1	101	-	-	10,000	-	-	-	10,000	-
43	Public Works	Voter approved Museum Roof Repair Bond for the Museum; 2008 Prop 1	101	-	-	23,000	-	-	-	23,000	-

2012 PROPOSED GENERAL GOVERNMENT OPERATING BUDGET

AM Support

Attachment to AM 554 - 2011 for AO 2011 - 100 as Amended
2012 Proposed General Government Operating Budget

Funding Sources

#	Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SA's with Max Tax Rates
44		Total Expenditure Adjustments - Tax Cap Increases		-	-	\$ 1,188,995	\$ -	\$ -	\$ -	\$ 1,188,995	\$ -
45											
46		Running Subtotal of 2012 Proposed General Government Operating Budget		-	-	\$ 463,860,579	\$ 170,460,533	\$ 27,374,907	\$ 6,086,337	\$ 244,295,167	\$ 15,643,634
47		Expenditure Adjustments - Other									
48	Multiple	Leave Cash-out - Change in methodology based on average of three year historical spend.	multi	-	-	(6,540,807)	-	-	-	(6,540,807)	-
49	Assembly	Addition of Deputy Ombudsman position: 5FTE	101	-	1	82,750	-	-	-	82,750	-
50	Chief Fiscal Officer	Increase Prof Services to support ERP	101	-	-	150,000	-	-	-	150,000	-
51	Community Development	Transportation Planning - Delete vacant Tech/Transportation Planning position; last filled in August 2002	101	-	(1)	(75,144)	-	-	-	(75,144)	-
52	Community Development	Planning - Eliminate vacant Planning Deputy Director position approved in 2010 and never filled	101	-	(1)	(147,600)	-	-	-	(147,600)	-
53	Community Development	Land Use and Review - Eliminate Sr. Office Assistant position; duties will be spread between other land use enforcement officers	101	-	(1)	(91,712)	-	-	-	(91,712)	-
54	Community Development	Non-labor savings based on analysis of average spend in prior years	101	-	-	(86,857)	-	-	-	(86,857)	-
55	Community Development	Land Use Enforcement - Delete one of eight Land Use Enforcement positions; may impact complaint response time	101	-	(1)	(119,460)	-	-	-	(119,460)	-
56	Employee Relations	Non-labor savings based on analysis of average spend in prior years for legal services	101	-	-	(30,000)	-	-	-	(30,000)	-
57	Employee Relations	Non-labor savings based on analysis of average spend in prior years for Professional Services	101	-	-	(72,000)	-	-	-	(72,000)	-
58	Finance	Assessor - Non-labor savings based on analysis of average spend in prior years	101	-	-	(23,265)	-	-	-	(23,265)	-
59	Finance	Controller Division - Reduce Professional Fees for road survey that will not be due until 2014	101	-	-	(62,000)	-	-	-	(62,000)	-
60	Finance	Public Finance - Reduce Dues and Subscriptions	191	-	-	(1,500)	-	-	(1,500)	-	-
61	Finance	Public Finance - Increase contractual services due to Municipal Cash Pool portfolio growth with corresponding increases in revenues	191	-	-	77,046	112,163	-	(35,117)	-	-
62	Finance	Treasury - Non-labor savings	101	-	-	(55,935)	-	-	-	(55,935)	-
63	Finance	Treasury - Charge 25% of labor cost for position that will work on ERP implementation to project	101	-	-	(30,820)	-	-	-	(30,820)	-
64	Finance	Treasury - Delete Treasury Clerk position supporting program taxes	101	-	(1)	(76,814)	-	-	-	(76,814)	-
65	Fire	Police and Fire Retirement Medical - Increase 12% in medical costs for Fire Department Gentile retirees	101	-	-	309,406	-	-	-	309,406	-
66	Fire	Police and Fire Retirement Medical Trust insurance subsidy to reimburse the Medical/Dental Self Insurance Fund (603)	101	-	-	73,576	-	-	-	73,576	-
67	Fire	Contribution increase to Police and Fire Retirees Medical Administration Fund (213)	101	-	-	422	-	-	-	422	-
68	Fire	Police and Fire Retirement Trust - Adjust contribution to Police and Fire Retirement Trust per actuarial report	131	-	-	(1,123,752)	-	-	-	(1,123,752)	-
69	Fire	Department of Homeland Security Staffing for Adequate Fire and Emergency Response (SAFER) Grant Program - full year funding for new firefighter positions	multi	-	-	1,672,288	-	969,362	-	702,926	-
70	Fire	Delete funded but vacant Programmer Analyst position; last filled May 2011	101	-	(1)	(102,237)	-	-	-	(102,237)	-
71	Fire	Delete funded but vacant payroll position; last filled June 2011	101	-	(1)	(104,147)	-	-	-	(104,147)	-
72	Fire	Reduce overtime budget; savings to be realized from 29 new firefighters	multi	-	-	(1,220,958)	-	-	-	(1,220,958)	-
73	Fire	Non-labor savings (fuel) based on average spend in prior years	131	-	-	(35,000)	-	-	-	(35,000)	-
74	Fire	Non-labor savings (repair and maintenance) based on average spend in prior years	131	-	-	(60,000)	-	-	-	(60,000)	-
75	Health and Human Services	Partially shift 20% of funding for Principal Administrative Officer position to grant	101	-	-	(28,233)	-	-	-	(28,233)	-

2012 PROPOSED GENERAL GOVERNMENT OPERATING BUDGET

AM Support

Attachment to AM 554 - 2011 for AO 2011 - 100 as Amended
2012 Proposed General Government Operating Budget

#	Department	Description	Fund	Filled Positions	Vacant Positions	Funding Sources				Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
						Direct Costs	Non-Property Tax Revenues	IGC				
76	Health and Human Services	Reduce local funding due to increase in State Clinic Nursing Services Grant	101	-	-	(736,782)	-	(379,631)	-	-	(357,151)	-
77	Health and Human Services	Directly charge non-labor expenses to State Public Health Nursing Grant	101	-	-	(82,849)	-	-	-	-	(82,849)	-
78	Health and Human Services	Additional funds to cover shortfall in Childcare Licensing Program	101	-	-	379,631	-	379,631	-	-	-	-
79	Health and Human Services	Reduce Facility Manager from full to part-time	101	-	-	(36,084)	-	-	-	-	(36,084)	-
80	Health and Human Services	Consolidation of office management structure - unfund accountant position	101	(1)	-	(90,107)	-	-	-	-	(90,107)	-
81	Health and Human Services	Delete two Health Educators; may impact program administration of Women's Commission and Obesity Plan, data analysis, program evaluation	101	-	(2)	(203,059)	-	-	-	-	(203,059)	-
82	Health and Human Services	Delete payroll specialist due to Kronos Implementation	101	(1)	-	(89,841)	-	-	-	-	(89,841)	-
83	Health and Human Services	Reduce non-labor expenditures	101	-	-	(58,205)	-	-	-	-	(58,205)	-
84	Health and Human Services	Delete funded but vacant Permit Clerk position; last filled May 2009	101	-	(1)	(72,609)	-	-	-	-	(72,609)	-
85	Information Technology	Delete funded but vacant Driver/Courier for Reprographics; last filled September 2010	101	-	(1)	(59,548)	-	-	-	-	(59,548)	-
86	Information Technology	Increase cost of maintenance contract for ERP	607	-	-	96,946	-	-	-	96,946	-	-
87	Information Technology	IT Administration - Savings in Contract Services based on analysis on average spend in prior years	607	-	-	(161,984)	-	-	-	(94,088)	(67,896)	-
88	Library	Savings from retirement of 3 positions previously filled by long term employees	101	-	-	(36,092)	-	-	-	-	(36,092)	-
89	Library	Delete funded but vacant Library Assistant II position	101	-	(1)	(72,609)	-	-	-	-	(72,609)	-
90	Library	Delete funded but vacant Associate Librarian position; created in 2011 and never filled	101	-	(1)	(53,519)	-	-	-	-	(53,519)	-
91	Management and Budget	Delete funded but vacant Administrative Officer position	101	-	(1)	(94,529)	-	-	-	-	(94,529)	-
92	Management and Budget	Adjust professional services to include software maintenance and Central Services Cost Allocation Plan	101	-	-	75,000	-	-	-	-	75,000	-
93	Mayor	Reduce funding for professional services	101	-	-	(91,035)	-	-	-	-	(91,035)	-
94	Municipal Manager	Delete funded but vacant Special Administration Assistant from the Office of Emergency Management	101	-	(1)	(96,933)	-	-	-	-	(96,933)	-
95	Parks and Recreation	Horticulture - Delete 2 funded but vacant part time Gardener II positions; last filled October 2010	101	-	(2)	(36,615)	-	-	-	-	(36,615)	-
96	Parks and Recreation	Recreation and Aquatics - Delete funded but vacant Lifeguard II position; last filled August 2007	101	-	(1)	(41,995)	-	-	-	-	(41,995)	-
97	Parks and Recreation	Youth Employment in Parks - Delete funded but vacant Recreation Specialist II position; last filled August 2009	101	-	(1)	(20,007)	-	-	-	-	(20,007)	-
98	Parks and Recreation	Per board decision, reduce Eagle River/Chugiak Parks & Recreation maximum tax rate for annual contribution for capital	162	-	-	(257,000)	-	-	-	-	-	(257,000)
99	Parks and Recreation	Reduce overtime, training and supplies expenses based on 3 year average of amount spent	161	-	-	(30,437)	-	-	-	-	(30,437)	-
100	Parks and Recreation	Delete 3 full time Recreation Program Specialist II positions and create 4 seasonal part time Recreation Program Specialist II Positions	161	-	1	(144,607)	-	-	-	-	(144,607)	-
101	Parks and Recreation	Delete 2 full time Park Caretaker positions to create 16 seasonal Park Caretaker I positions that will increase the weekly number of clean up and safety visits to parks	161	-	14	(205)	-	-	-	-	(205)	-
102	Police	Police and Fire Retirement Medical - Increase of 12% in medical costs for Police Department Gentile retirees	151	-	-	459,375	-	-	-	-	459,375	-

2012 PROPOSED GENERAL GOVERNMENT OPERATING BUDGET

AM Support

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2012 Proposed General Government Operating Budget

Funding Sources

#	Department	Description	Fund	Positions Filled	Positions Vacant	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
103	Police	Police and Fire Retirement Medical Trust insurance subsidy to reimburse the Medical/Dental Self Insurance Fund (603)	151	-	-	80,105	-	-	-	80,105	-
104	Police	Contribution increase to Police and Fire Retirees Medical Administration Fund (213)	151	-	-	422	-	-	-	422	-
105	Police	Police and Fire Retirement Trust - Adjust contribution to Police and Fire Retirement Trust per actuarial report	151	-	-	(1,199,373)	-	-	-	(1,199,373)	-
106	Police	Police Academy: 30 recruits (increase of 2 from 2011 1Q Budget). Academy start late 2011	151	-	-	1,277,506	-	-	-	1,277,506	-
107	Police	Funding of attorney fees required for litigation	151	-	-	85,000	-	-	-	85,000	-
108	Police	Realignment of labor	151	-	-	(174,331)	-	-	-	(174,331)	-
109	Police	Reduce parking enforcement costs due to transfer of services to ACDA	101	-	-	(281,180)	-	-	-	(281,180)	-
110	Police	ACDA charge to process citations issued by APD	101	-	-	60,000	-	-	-	60,000	-
111	Police	Delete funded but vacant Special Assistant to the Chief of Police position; last filled November 2010	151	-	(1)	(144,119)	-	-	-	(144,119)	-
112	Police	Delete funded but vacant Detective Management Clerk position; last filled May 2011	151	-	(1)	(77,616)	-	-	-	(77,616)	-
113	Police	Delete funded but vacant payroll clerk position due to Kronos implementation	151	-	(1)	(80,613)	-	-	-	(80,613)	-
114	Police	Delete funded but vacant Theft Unit Clerk position	151	-	(1)	(77,716)	-	-	-	(77,716)	-
115	Police	Delete funded but vacant Theft Unit Clerk position	151	-	(1)	(77,283)	-	-	-	(77,283)	-
116	Police	Delete funded but vacant Human Resource Manager position	151	-	(1)	(102,237)	-	-	-	(102,237)	-
117	Police	Delete funded but vacant Evidence Clerk position	151	-	(1)	(77,616)	-	-	-	(77,616)	-
118	Police	Delete funded but vacant Records Clerk position	151	-	(1)	(82,482)	-	-	-	(82,482)	-
119	Police	Delete funded but vacant Records Clerk position	151	-	(1)	(82,453)	-	-	-	(82,453)	-
120	Public Works	Charge capital projects for equipment rental associated with projects	141	-	-	(316,342)	-	-	-	(316,342)	-
121	Public Works	Reduce fleet equipment charges for equipment no longer needed that will be auctioned	141	-	-	(66,698)	-	-	-	(66,698)	-
122	Public Works	Reclass Sr. Electronic Technician position to entry level to better enable career track	101	-	-	(19,862)	-	-	-	(19,862)	-
123	Public Works	Delete 2 Engineering Tech III positions; last filled April 2010	101	-	(2)	(218,804)	-	(93,348)	-	(125,456)	-
124	Public Works	Delete Principal Accountant Position; last filled May 2011	101	-	(1)	(106,311)	-	-	-	(106,311)	-
125	Public Works	Delete Technical Assistant in Traffic Division	101	-	(1)	(100,676)	-	-	-	(100,676)	-
126	Public Works	Reduce facility professional contractual services.	101	-	-	(100,000)	-	-	-	(100,000)	-
127	Public Works	Increase IGC charges to capital funded projects for APDES inspections and permit review	101	-	-	-	(50,000)	64,873	-	(14,873)	-
128	Public Works	Reduce amount available for small projects in Facility Maintenance Division; balance remaining \$1,175,963.	101	-	-	(150,000)	-	-	-	(150,000)	-
129	Public Works	Delete Realty Officer I position; last filled April 2010	101	-	(1)	(94,824)	-	(94,824)	-	-	-
130	Public Works	Fuel and travel savings based on analysis of average spend in prior years in Street Maintenance Division; \$1,381,667 remains	141	-	-	(110,000)	-	-	-	(110,000)	-
131	Public Works	Savings based on analysis of average spend in prior years for repair and maintenance supplies in Street Maintenance Division; \$1,281,514 remains	141	-	-	(96,411)	-	-	-	(96,411)	-
132	Public Works	Contractual savings based on analysis of average spend in prior years in Street Maintenance Division; \$1,428,028 remains	141	-	-	(223,763)	-	-	-	(223,763)	-
133	Public Works	Utility savings based on analysis of average spend in prior years in the Facility Maintenance Division; \$3,354,249 remains	101	-	-	(100,000)	-	-	-	(100,000)	-
134	Public Works	Savings in professional services based on analysis of average spend in prior years in the Watershed Management Division; \$434,960 remains	101	-	-	(150,000)	-	-	-	(150,000)	-
135	Public Works	Delete Sr. Office Associate position; last filled October 2009	141	-	(1)	(82,315)	-	-	-	(82,315)	-
136	Purchasing	Transfer 2 buyer positions from AWWJ	101	-	2	201,684	-	201,684	-	-	-
137	Real Estate	Delete funded but vacant Property Management Officer	101	-	(1)	(122,435)	-	-	-	(122,435)	-
138	Multiple	IGC Recalculation	multi	-	-	-	-	258,236	1,978,104	(2,946,492)	710,152
139		Total Expenditure Adjustments - Other		(2,00)	(15,80)	(12,109,195)	62,163	1,305,983	1,944,345	(15,874,838)	453,152
140		Running Subtotal of 2012 Proposed General Government Operating Budget		(2,00)	(15,80)	\$ 451,751,384	\$ 170,522,696	\$ 28,680,990	\$ 8,030,682	\$ 228,420,329	\$ 16,096,786
141											

2012 PROPOSED GENERAL GOVERNMENT OPERATING BUDGET

AM Support

Attachment to AM 554 - 2011 for AO 2011 - 100 as Amended
2012 Proposed General Government Operating Budget

Funding Sources

Line #	Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SA's with Max Tax Rates
142	Amendments										
143	Parks and Recreation	<i>Sponsor - Flynn:</i> Amendment # 2 - Reverse Line 100 "Delete 3 full time Recreation Program Specialist II positions and create 4 seasonal part time Recreation Program Specialist II Positions."	161	-	-	144,607	-	-	-	144,607	-
144	Library	<i>Sponsor - Flynn:</i> Amendment # 5 - Augment library materials budget.	101	-	-	50,000	-	-	-	50,000	-
145	Police	<i>Sponsor - Osslander:</i> Amendment # 6 - New Record Clerk position.	151	-	-	79,597	-	-	-	79,597	-
146	Assembly	<i>Sponsor - Osslander:</i> Amendment # 8 - Ombudsman salary correction.	101	-	-	6,675	-	-	-	6,675	-
147	Public Transportation	<i>Sponsor - Gray-Jackson, Drummond and Train:</i> Amendment # 9 - Provide funding for a scheduled shuttle service during business hours between the new Anchorage Neighborhood Health Center (ANHC) and People Mover connection points. The annual cost for this service is estimated at \$120,000, ANHC scheduled to open September 2012.	101	-	-	40,000	-	-	-	40,000	-
148	Municipal Manager	<i>Sponsor - Mayor:</i> Amendment # 10 - Increased funding for the Anchorage Museum per contract that provides for an annual increase based on the five-year average change in population and inflation.	101	-	-	136,260	-	-	-	136,260	-
149	Municipal Manager	<i>Sponsor - Mayor:</i> Amendment # 11 - Increased funding for the Anchorage Center for the Performing Arts (ACPA) per the contract that provides for an annual inflationary adjustment.	101	-	-	65,253	-	-	-	65,253	-
150		Total Amendments		-	-	\$ 522,392	\$ -	\$ -	\$ -	\$ 522,392	\$ -
151											
152		Running Subtotal of 2012 Proposed General Government Operating Budget		(2.00)	(16.80)	\$ 452,273,776	\$ 170,522,696	\$ 28,680,890	\$ 8,030,682	\$ 228,942,721	\$ 16,096,786
153											
154		2011 Revised General Gov Operating Budget				\$ 443,211,855	\$ 166,065,343	\$ 27,334,907	\$ 8,975,843	\$ 225,307,034	\$ 15,528,721
155											
156		Total Adjustments and Amendments				\$ 9,061,921	\$ 4,457,353	\$ 1,345,983	\$ (945,161)	\$ 3,635,687	\$ 568,059
157											
158		2012 Proposed General Government Operating Budget				\$ 452,273,776	\$ 170,522,696	\$ 28,680,890	\$ 8,030,682	\$ 228,942,721	\$ 16,096,786

OVERRIDDEN 12/13/11

2012 Approved General Government Operating Budget



MUNICIPALITY OF ANCHORAGE M.O.A.

2011 DEC 13 AM 11:07

OFFICE OF THE MAYOR CLERKS OFFICE

MEMORANDUM

DATE: December 13, 2011

TO: Anchorage Assembly
Debbie Osslander, Assembly Chair

FROM: Mayor Daniel A. Sullivan

Daniel A. Sullivan

SUBJECT: Line item veto of amendment to AO 2011-100

CLERKS OFFICE

2011 DEC 13 AM 11:11

M.O.A.

Pursuant to the authority vested in me by Charter section 5.02(c), I hereby line item veto the amendment referred to as "amendment number two", moved and approved as part of Anchorage Ordinance No. 2011-100, an ordinance adopting the 2012 general government operating budget. The amendment added \$144,607 to the Parks and Recreation Department's budget.

The Parks and Recreation Department has identified savings, without unduly diminishing services, by creating four seasonal part time positions in place of three full-time positions. I encourage and support efforts to provide quality service at the best price. That is part of my duty to the taxpayers - to ensure their tax dollars provide the broadest range of necessary services at the lowest cost. When there is an opportunity to deliver quality service and save money, we should take it.

We cannot ignore the fact that budget constraints, now and in the future, require new approaches to managing municipal assets and the delivery of popular recreation programs and services. All other things being equal, the coming increases in labor costs require serious consideration of all alternatives just to maintain the status quo in municipal services. Now is not the time to make a false promise of long term full time employment, when it is apparent that seasonal, part-time work can accomplish the same tasks. Indeed, our recent experience has shown that collaboration with the private sector can and does provide additional resources if and when the need arises. The Bonny Sosa Tuesday Night Race Series and Mayors Marathon are good examples of how changing our approach can bring in more private support in lieu of using scarce taxpayer dollars.

2012 Approved General Government Operating Budget

2012 Approved General Government Operating Budget															
Funding Sources															
Line #	Department	Description	(1)-Time / (R)-Recurring	Fund	Dept'd	Acct	PCNs	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
1		2011 Revised General Gov Operating Budget:								\$ 443,211,855	\$ 166,065,343	\$ 27,334,907	\$ 8,975,843	\$ 225,307,034	\$ 15,528,727
2															
3															
4	2012 Continuation														
5	Multiple	Labor	multi							12,354,757	-	-	569,099	11,767,212	18,446
6	Multiple	Non-Labor	multi							995,340	-	-	809,313	186,027	-
7	Multiple	Non-Labor - Debt Service	multi							6,109,632	-	-	(215,901)	6,325,599	(66)
8	Multiple	IGCs	multi							-	-	-	-	-	-
9	Multiple	Fund Balance	multi							-	-	-	(9,165,532)	8,958,344	207,188
10	Multiple	Revenues	multi							377,590	-	40,000	(972,822)	597,223	(41,991)
11		Total 2012 Continuation								\$ 19,459,729	\$ 377,590	\$ 40,000	\$ (8,975,843)	\$ 27,834,405	\$ 183,577
12															
13		Running Subtotal of 2012 Proposed General Government Operating Budget								\$ 462,671,584	\$ 166,442,933	\$ 27,374,907	\$ -	\$ 253,141,439	\$ 15,712,304
14	Revenue Adjustments														
15	Taxes and Reserve	Motor Vehicle Registration Tax -	R	multi	multi	9006				-	3,760,000	-	-	(3,691,330)	(68,670)
16	Real Estate	Pipeline Revenue increase	221	1221	9566	N/A				-	60,000	-	(60,000)	-	-
17	Real Estate	RES - Chuq-ER Chamber of Commerce lease revenue	101	1222	9731	N/A				-	12,000	-	-	(12,000)	-
18	Real Estate	RES - Kincaid "Cell on Wheels" new lease rev.	101	1222	9731	N/A				-	15,600	-	-	(15,600)	-
19	Real Estate	RES - 2012 lease revenue for Old City Hall site	101	1222	9731	N/A				-	170,000	-	-	(170,000)	-
20		Total Revenue Adjustments								\$ -	\$ 4,017,600	\$ 0	\$ (60,000)	\$ (3,888,930)	\$ (68,670)
21															
22		Running Subtotal of 2012 Proposed General Government Operating Budget								\$ 462,671,584	\$ 170,460,533	\$ 27,374,907	\$ (60,000)	\$ 249,252,509	\$ 15,643,634
23	Fund Balance Adjustments (Program Funds)														
24	Multiple	Adjustment to fund balance to fund services derived from 2011 Leave Cash-Out adjustment	multi		0740					-	-	-	4,095,593	(4,095,593)	-
25	Community Development	Adjustment to fund balance to fund future services	181		0740					-	-	-	1,587,797	(1,587,797)	-
26	Finance	Adjustment to fund balance to fund services	191		0740					-	-	-	(113,628)	113,628	-
27	Municipal Manager	Adjustment to fund balance to fund future services	202		0740					-	-	-	(687,965)	687,965	-
28	Real Estate	Adjustment to fund balance to fund services	221		0740					-	-	-	920,647	(920,647)	-
29	Municipal Manager	Adjustment to fund balance to fund future services	602		0740					-	-	-	76,948	(76,948)	-
30	Information Technology	Adjustment to fund balance to fund services	607		0740					-	-	-	266,945	(266,945)	-
31		Total Fund Balance Adjustments (Program Funds)								\$ -	\$ -	\$ -	\$ 6,146,337	\$ (6,146,337)	\$ -
32															
33		Running Subtotal of 2012 Proposed General Government Operating Budget								\$ 462,671,584	\$ 170,460,533	\$ 27,374,907	\$ 6,086,337	\$ 243,106,172	\$ 15,643,634
34	Expenditure Adjustments - Tax Cap Increases														
35	Fire	Voter Approved Bond O&M - 2010 Proposition 2 - staffing of Medic #7	multi	3530	3520	1000s	N/A			450,845	-	-	-	450,845	-
36	Parks and Recreation	Voter Approved Bond O&M - 2007 Proposition 4 - Annual (20 yr) contribution of \$100K to reserve for renovating and replacing pools	161	5604	3901	N/A				100,000	-	-	-	100,000	-
37	Parks and Recreation	Voter Approved Bond O&M - 2010 Proposition 1, 2011 Proposition 4 - Non-labor costs associated with streetscape maintenance (including mowing, providing plants, supplies, etc.);	161	5502	3901	N/A				129,000	-	-	-	129,000	-
38	Police	Settlements - One Time - Labor settlement.	1	101	4841	3116				25,050	-	-	-	25,050	-
39	Public Works	Voter Approved Bond O&M - 2010 Proposition 1, 2011 Proposition 4 - ARDSA	141	7430	3808	N/A				84,000	-	-	-	84,000	-
40	Public Works	Voter Approved Bond O&M - 2010 Proposition 1, 2011 Proposition 4 - ARDSA	101	7890	3808	N/A				27,100	-	-	-	27,100	-
41	Public Works	Voter Approved Bond O&M - 2008 Proposition 1 - Facility Roof Reserve Bond includes Libraries, Sullivan Arena and Museum;	101	1634	3901	N/A				340,000	-	-	-	340,000	-
42	Public Works	Voter approved Facility Roof Repair Bond for the Sullivan Arena; 2008 Prop 1	101	1634	3808	N/A				10,000	-	-	-	10,000	-
43	Public Works	Voter approved Museum Roof Repair Bond for the Museum; 2008 Prop 1	101	1634	3808	N/A				23,000	-	-	-	23,000	-
44		Total Expenditure Adjustments - Tax Cap Increases								\$ 1,188,995	\$ -	\$ -	\$ -	\$ 1,188,995	\$ -
45															
46		Running Subtotal of 2012 Proposed General Government Operating Budget								\$ 463,860,579	\$ 170,460,533	\$ 27,374,907	\$ 6,086,337	\$ 244,295,167	\$ 15,643,634
47	Expenditure Adjustments - Other														
48	Multiple	Leave Cash-out - Change in methodology based on average of three year historical spend.	multi	multi	multi	N/A				(6,540,807)	-	-	-	(6,540,807)	-
49	Assembly	Addition of Deputy Ombudsman position .5FTE	101	1030	1000s	New		1	82,750	-	-	-	-	82,750	-

2012 Approved General Government Operating Budget

50	Chief Fiscal Officer	Increase Prof Services to support ERP	101	1370	3101	N/A	-	-	150,000	-	-	-	150,000	-
51	Community Development	Transportation Planning - Delete vacant Tech/Transportation Planning position; last filled in August 2002	101	7720	1000s	1406	-	(1)	(75,144)	-	-	-	(75,144)	-
52	Community Development	Planning - Eliminate vacant Planning Deputy Director position approved in 2010 and never filled	101	1510	1000s	6991	-	(1)	(147,600)	-	-	-	(147,600)	-
53	Community Development	Land Use and Review - Eliminate Sr. Office Assistant position; duties will be spread between other land use enforcement officers	101	1595	1000s	4716	-	(1)	(91,712)	-	-	-	(91,712)	-
54	Community Development	Non-labor savings based on analysis of average spend in prior years	101	1506	3101	N/A	-	-	(86,857)	-	-	-	(86,857)	-
55	Community Development	Land Use Enforcement - Delete one of eight Land Use Enforcement positions; may impact complaint response time	101	7520	1000s	4712	-	(1)	(119,460)	-	-	-	(119,460)	-
56	Employee Relations	Non-labor savings based on analysis of average spend in prior years for legal services	101	1810	3118	N/A	-	-	(30,000)	-	-	-	(30,000)	-
57	Employee Relations	Non-labor savings based on analysis of average spend in prior years for Professional Services	101	1810, 1871	3101	N/A	-	-	(72,000)	-	-	-	(72,000)	-
58	Finance	Assessor - Non-labor savings based on analysis of average spend in prior years	101	1351	2000	N/A	-	-	(23,265)	-	-	-	(23,265)	-
59	Finance	Controller Division - Reduce Professional Fees for road survey that will not be due until 2014	101	1322	3101	N/A	-	-	(62,000)	-	-	-	(62,000)	-
60	Finance	Public Finance - Reduce Dues and Subscriptions	191	1313	3805	N/A	-	-	(1,500)	-	-	-	(1,500)	-
61	Finance	Public Finance - Increase contractual services due to Municipal Cash Pool portfolio growth with corresponding increases in revenues	191	1313	3101	N/A	-	-	77,046	112,163	-	-	(35,117)	-
62	Finance	Treasury - Non-labor savings	101	multi	multi	N/A	-	-	(55,935)	-	-	-	(55,935)	-
63	Finance	Treasury - Charge 25% of labor cost for position that will work on ERP implementation to project	101	1342	1000s	1176	-	-	(30,820)	-	-	-	(30,820)	-
64	Finance	Treasury - Delete Treasury Clerk position supporting program taxes	101	1342	1000s	6172	-	(1)	(76,814)	-	-	-	(76,814)	-
65	Fire	Police and Fire Retirement Medical - Increase 12% in medical costs for Fire Department Gentile retirees	101	3190	3401	N/A	-	-	309,406	-	-	-	309,406	-
66	Fire	Police and Fire Retirement Medical Trust Insurance subsidy to reimburse the Medical/Dental Self Insurance Fund (603)	101	3190	3901	N/A	-	-	73,576	-	-	-	73,576	-
67	Fire	Contribution increase to Police and Fire Retirees Medical Administration Fund (213)	101	3190	3901	N/A	-	-	422	-	-	-	422	-
68	Fire	Police and Fire Retirement Trust - Adjust contribution to Police and Fire Retirement Trust per actuarial report	131	3590	3901	N/A	-	-	(1,123,752)	-	-	-	(1,123,752)	-
69	Fire	Department of Homeland Security Staffing for Adequate Fire and Emergency Response (SAFER) Grant Program - full year funding for new firefighter positions	multi	3520/3530	1000s	multi	-	-	1,672,288	-	-	969,362	-	702,926
70	Fire	Delete funded but vacant Programmer Analyst position; last filled May 2011	101	3210	1000s	6269	-	(1)	(102,237)	-	-	-	(102,237)	-
71	Fire	Delete funded but vacant payroll position; last filled June 2011	101	3202	1000s	2829	-	(1)	(104,147)	-	-	-	(104,147)	-
72	Fire	Reduce overtime budget; savings to be realized from 29 new firefighters	multi	3530/3520	1201	N/A	-	-	(1,220,958)	-	-	-	(1,220,958)	-
73	Fire	Non-labor savings (fuel) based on average spend in prior years	131	3720	2203	N/A	-	-	(55,000)	-	-	-	(55,000)	-
74	Fire	Non-labor savings (repair and maintenance) based on average spend in prior years	131	3720	2201	N/A	-	-	(60,000)	-	-	-	(60,000)	-
75	Health and Human Services	Partially shift 20% of funding for Principal Administrative Officer position to grant	101	2390	1000s	1656	-	-	(28,233)	-	-	-	(28,233)	-
76	Health and Human Services	Reduce local funding due to increase in State Clinic Nursing Services Grant	101	60, 24891	1000s	N/A	-	-	(736,782)	-	-	(379,631)	-	(357,151)
77	Health and Human Services	Directly charge non-labor expenses to State Public Health Nursing Grant	101	2460	2201	N/A	-	-	(82,849)	-	-	-	(82,849)	-
78	Health and Human Services	Additional funds to cover shortfall in Childcare Licensing Program	101	350, 233311	1000s	N/A	-	-	379,631	-	-	379,631	-	-
79	Health and Human Services	Reduce Facility Manager from full to part-time	101	2210	1000s	6261	-	-	(36,084)	-	-	-	(36,084)	-
80	Health and Human Services	Consolidation of office management structure - unfund accountant position	101	2220	1000s	1566	(1)	-	(90,107)	-	-	-	(90,107)	-
81	Health and Human Services	Delete two Health Educators; may impact program administration of Women's Commission and Obesity Plan, data analysis, program evaluation	101	2510	1000s	115, 694	-	(2)	(203,059)	-	-	-	(203,059)	-
82	Health and Human Services	Delete payroll specialist due to Kronos implementation	101	2210	1000s	1565	(1)	-	(89,841)	-	-	-	(89,841)	-
83	Health and Human Services	Reduce non-labor expenditures	101	various	2000s	N/A	-	-	(58,205)	-	-	-	(58,205)	-
84	Health and Human Services	Delete funded but vacant Permit Clerk position; last filled May 2009	101	2540	1000s	6047	-	(1)	(72,609)	-	-	-	(72,609)	-
85	Information Technology	Delete funded but vacant Driver/Courier for Reprographics; last filled September 2010	101	1423	1000s	1285	-	(1)	(59,548)	-	-	-	(59,548)	-
86	Information Technology	Increase cost of maintenance contract for ERP	607	1451	2000	N/A	-	-	96,946	-	-	-	96,946	-

2012 Approved General Government Operating Budget

87	Information Technology	IT Administration - Savings in Contract Services based on analysis on average spend in prior years	607	1472, 1454, 1612, 381	N/A	-	-	(161,984)	-	(94,088)	(67,896)	-
88	Library	Savings from retirement of 3 positions previously filled by long term employees	101	5364	1000s	6114,	-	(36,092)	-	-	(36,092)	-
89	Library	Delete funded but vacant Library Assistant II position	101	5372	1000s	3819	-	(72,609)	-	-	(72,609)	-
90	Library	Delete funded but vacant Associate Librarian position; created in 2011 and never filled	101	5372	1000s	new02	-	(53,519)	-	-	(53,519)	-
91	Management and Budget	Delete funded but vacant Administrative Officer position	101	1951	1000s	1124	-	(94,529)	-	-	(94,529)	-
92	Management and Budget	Adjust professional services to include software maintenance and Central Services Cost Allocation Plan	101	1951	3101	N/A	-	75,000	-	-	75,000	-
93	Mayor	Reduce funding for professional services	101	1111	varies	N/A	-	(91,035)	-	-	(91,035)	-
94	Municipal Manager	Delete funded but vacant Special Administration Assistant from the Office of Emergency Management	101	1242	1000s	6966	-	(96,933)	-	-	(96,933)	-
95	Parks and Recreation	Horticulture - Delete 2 funded but vacant part time Gardener II positions; last filled October 2010	101	5506	1000s	129, 550	-	(36,615)	-	-	(36,615)	-
96	Parks and Recreation	Recreation and Aquatics - Delete funded but vacant Lifeguard II position; last filled August 2007	101	5604	1000s	4349	-	(41,995)	-	-	(41,995)	-
97	Parks and Recreation	Youth Employment in Parks - Delete funded but vacant Recreation Specialist II position; last filled August 2009	101	5605	1000s	6627	-	(20,007)	-	-	(20,007)	-
98	Parks and Recreation	Per board decision, reduce Eagle River/Chugiak Parks & Recreation maximum tax rate for annual contribution for capital	162	5474	3901	N/A	-	(257,000)	-	-	-	(257,000)
99	Parks and Recreation	Reduce overtime, training and supplies expenses based on 3 year average of amount spent	161	5502, 5506, 1, 3828, 1	N/A	-	-	(30,437)	-	-	(30,437)	-
100	Parks and Recreation	Delete 3 full time Recreation Program Specialist II positions and create 4 seasonal part time Recreation Program Specialist II Positions	161	5603	1000s	4199,	-	(144,607)	-	-	(144,607)	-
101	Parks and Recreation	Delete 2 full time Park Caretaker positions to create 16 seasonal Park Caretaker I positions that will increase the weekly number of clean up and safety visits to parks	161	5502	1000s	344, 390	-	(205)	-	-	(205)	-
102	Police	Police and Fire Retirement Medical - Increase of 12% in medical costs for Police Department Centile retirees	151	4880	3401	N/A	-	459,375	-	-	459,375	-
103	Police	Police and Fire Retirement Medical Trust Insurance subsidy to reimburse the Medical/Dental Self Insurance Fund (603)	151	4880	3901	N/A	-	80,105	-	-	80,105	-
104	Police	Contribution increase to Police and Fire Retirees Medical Administration Fund (213)	151	4880	3901	N/A	-	422	-	-	422	-
105	Police	Police and Fire Retirement Trust - Adjust contribution to Police and Fire Retirement Trust per actuarial report	151	4880	3901	N/A	-	(1,199,373)	-	-	(1,199,373)	-
106	Police	Police Academy: 30 recruits (increase of 2 from 2011 1Q Budget). Academy start late 2011	151	4825	1000s	N/A	-	1,277,506	-	-	1,277,506	-
107	Police	Funding of attorney fees required for litigation	151	4111	3111	N/A	-	85,000	-	-	85,000	-
108	Police	Realignment of labor	151	multi	multi	N/A	-	(174,331)	-	-	(174,331)	-
109	Police	Reduce parking enforcement costs due to transfer of services to ACDA	101	4670	3101	N/A	-	(281,180)	-	-	(281,180)	-
110	Police	ACDA charge to process citations issued by APD	101	4670	3101	N/A	-	60,000	-	-	60,000	-
111	Police	Delete funded but vacant Special Assistant to the Chief of Police position; last filled November 2010	151	4111	1000s	6508	-	(144,119)	-	-	(144,119)	-
112	Police	Delete funded but vacant Detective Management Clerk position; last filled May 2011	151	4710	1000s	3537	-	(77,616)	-	-	(77,616)	-
113	Police	Delete funded but vacant payroll clerk position due to Kronos Implementation	151	4821	1000s	5549	-	(80,613)	-	-	(80,613)	-
114	Police	Delete funded but vacant Theft Unit Clerk position	151	4733	1000s	3588	-	(77,716)	-	-	(77,716)	-
115	Police	Delete funded but vacant Theft Unit Clerk position	151	4733	1000s	3594	-	(77,283)	-	-	(77,283)	-
116	Police	Delete funded but vacant Human Resource Manager position	151	4833	1000s	5660	-	(102,237)	-	-	(102,237)	-
117	Police	Delete funded but vacant Evidence Clerk position	151	4842	1000s	3624	-	(77,616)	-	-	(77,616)	-
118	Police	Delete funded but vacant Records Clerk position	151	4842	1000s	3563	-	(82,482)	-	-	(82,482)	-
119	Police	Delete funded but vacant Records Clerk position	151	4842	1000s	3604	-	(82,453)	-	-	(82,453)	-
120	Public Works	Charge capital projects for equipment rental associated with projects	141	7430	3702	N/A	-	(316,342)	-	-	(316,342)	-
121	Public Works	Reduce fleet equipment charges for equipment no longer needed that will be auctioned	141	7430	3702	N/A	-	(66,698)	-	-	(66,698)	-
122	Public Works	Reclass Sr. Electronic Technician position to entry level to better enable career track	101	7740	1000s	4807	-	(19,862)	-	-	(19,862)	-
123	Public Works	Delete 2 Engineering Tech III positions; last filled April 2010	101	7320, 7880	1000s	314, 480	-	(218,804)	-	-	(218,804)	-
124	Public Works	Delete Principal Accountant Position; last filled May 2011	101	7222	1000s	4557	-	(106,311)	-	-	(106,311)	-
125	Public Works	Delete Technical Assistant in Traffic Division	101	7890	1000s	4846	-	(100,676)	-	-	(100,676)	-
126	Public Works	Reduce facility professional contractual services.	101	1657	3808	N/A	-	(100,000)	-	-	(100,000)	-
127	Public Works	Increase IGC charges to capital funded projects for APDES inspections and permit review	101	7324	7403	N/A	-	64,873	-	(50,000)	-	(14,873)
128	Public Works	Reduce amount available for small projects in Facility Maintenance Division; balance remaining \$1,175,963.	101	1634	3901	N/A	-	(150,000)	-	-	(150,000)	-
129	Public Works	Delete Realty Officer I position; last filled April 2010	101	7323	1000s	6879	-	(94,824)	-	-	(94,824)	-

2012 Approved General Government Operating Budget (in \$)

130	Public Works	Fuel and travel savings based on analysis of average spend in prior years in Street Maintenance Division; \$1,381,667 remains	141	7430	208, 333	N/A	-	-	(110,000)	-	-	(110,000)	-
131	Public Works	Savings based on analysis of average spend in prior years for repair and maintenance supplies in Street Maintenance Division; \$1,281,514 remains	141	7430	2301	N/A	-	-	(96,411)	-	-	(96,411)	-
132	Public Works	Contractual savings based on analysis of average spend in prior years in Street Maintenance Division; \$1,428,028 remains	141	7430	3808	N/A	-	-	(223,763)	-	-	(223,763)	-
133	Public Works	Utility savings based on analysis of average spend in prior years in the Facility Maintenance Division; \$3,354,249 remains	101	1634	3501	N/A	-	-	(100,000)	-	-	(100,000)	-
134	Public Works	Savings in professional services based on analysis of average spend in prior years in the Watershed Management Division; \$434,960 remains	101	7324	3101	N/A	-	-	(150,000)	-	-	(150,000)	-
135	Public Works	Delete Sr. Office Associate position; last filled October 2009	141	7430	1000s	4567	-	(1)	(82,315)	-	-	(82,315)	-
136	Purchasing	Transfer 2 buyer positions from AWWU	101	1912	1000s er1, Bu	2	-	2	201,684	-	-	201,684	-
137	Real Estate	Delete funded but vacant Property Management Officer	101	1222	1000s	1135	-	(1)	(122,435)	-	-	(122,435)	-
138	Multiple	IGC Recalculation	multi	multi	multi	N/A	-	-	258,236	1,978,104	(2,948,492)	710,152	-
139		Total Expenditure Adjustments - Other					(2.00)	(16.80)	(12,109,195)	62,163	1,305,983	1,944,345	453,152
140							(2.00)	(16.80)	\$ 451,751,384	\$ 170,522,696	\$ 28,680,890	\$ 8,030,682	\$ 228,420,329
141		Running Subtotal of 2012 Proposed General Government Operating Budget											\$ 16,096,786
142	Board Requests from Service Areas with Maximum Tax Rates												
143	Public Works	Glen Alps - Adjust budget to the maximum mill rate of 2.75	105	7450	3808		-	-	-	-	-	-	-
144	Public Works	Girdwood Valley Roads - Adjust budget to Board approved road budget amount	106	7460	varies		-	-	-	-	-	-	-
145	Parks and Recreation	Girdwood Valley Parks - Approved by Girdwood Board of Supervisors: Reduced contribution of \$200,000 no longer needed for construction of the library and community center, lowered current position to less hours per week, added an additional part-time position to expand its customer service operations, and also added funding to repair broken equipment and for a service maintenance contract	106	5480	varies		-	-	-	-	-	-	-
146	Fire	Girdwood Valley Fire Service Area: contract funding approved by Girdwood Board of Supervisors	106	3550	3151		-	-	-	-	-	-	-
147	Public Works	Birch Tree/Elmore LRSA - Adjust budget to the maximum mill rate of 1.50	111	7441	3808		-	-	-	-	-	-	-
148	Public Works	Campbell Airstrip LRSA - Adjust budget to Board approved mill rate of 1.25 mills (maximum voter approved mill rate is 1.50)	112	7442	3808		-	-	-	-	-	-	-
149	Public Works	Valley View Estates LRSA - Adjust budget to the maximum mill rate of 1.40	113	7443	3808		-	-	-	-	-	-	-
150	Public Works	Skybranch Estates LRSA - Adjust budget to the maximum mill rate of 1.30	114	7444	3808		-	-	-	-	-	-	-
151	Public Works	Upper Grover LRSA - Adjust budget to the maximum mill rate of 1.00	115	7445	3808		-	-	-	-	-	-	-
152	Public Works	Ravenwood LRSA - Adjust budget to the maximum mill rate of 1.50	116	7446	3808		-	-	-	-	-	-	-
153	Public Works	Mt Park Estates LRSA - Adjust budget to the maximum mill rate of 1.00	117	7447	3808		-	-	-	-	-	-	-
154	Public Works	Mt Park/Robin Hill LRSA - Adjust budget to the maximum mill rate of 1.30	118	7448	3808		-	-	-	-	-	-	-
155	Public Works	CBERRRSA - Adjust tax supported budget to a mill rate amount of 2.00 and apply fund balance to retain current budget levels	119	7449	3808		-	-	-	-	-	-	-
156	Public Works	Eaglewood SA - Adjust contribution to CBERRRSA to a maximum amount of 20% of total CBERRRSA operating budget	121	7432	3901		-	-	-	-	-	-	-
157	Public Works	Gateway SA - Adjust contribution to CBERRRSA to a maximum amount of 15% of total CBERRRSA operating budget	122	7439	3901		-	-	-	-	-	-	-
158	Public Works	Lakehill LRSA - Adjust budget to the maximum mill rate of 1.50	123	7451	3808		-	-	-	-	-	-	-
159	Public Works	Totem LRSA - Adjust budget to the maximum mill rate of 1.50	124	7452	3808		-	-	-	-	-	-	-
160	Public Works	Paradise Valley LRSA - Adjust budget to the maximum mill rate of 1.00	125	7453	3808		-	-	-	-	-	-	-
161	Public Works	SRW Homeowners LRSA - Adjust budget to the maximum mill rate of 1.50	126	7456	3808		-	-	-	-	-	-	-
162	Public Works	Talus West LRSA - Adjust budget to the maximum mill rate of 1.30	142	7433	3808		-	-	-	-	-	-	-
163	Public Works	Upper O'Malley LRSA - Adjust budget to maximum mill rate of 2.00	143	7434	3808		-	-	-	-	-	-	-
164	Public Works	Bear Valley LRSA - Adjust budget to the maximum mill rate of 1.50	144	7435	3808		-	-	-	-	-	-	-
165	Public Works	Rabbit Creek View and Heights LRSA - Adjust budget to the maximum mill rate of 2.50	145	7436	3808		-	-	-	-	-	-	-
166	Public Works	Villages Scenic Parkway LRSA - Adjust budget to the maximum mill rate of 1.00	146	7437	3808		-	-	-	-	-	-	-
167	Public Works	Sequoia Estates LRSA - Adjust budget to the maximum mill rate of 1.50	147	7438	3808		-	-	-	-	-	-	-
168	Public Works	Rockhill LRSA - Adjust budget to the maximum mill rate of 1.50	148	7431	3808		-	-	-	-	-	-	-
169	Public Works	South Golden View LRSA - Adjust budget to the maximum mill rate of 1.80	149	7440	3808		-	-	-	-	-	-	-
170	Parks and Recreation	Eagle River Parks and Recreation - Adjust budget to maximum mill rate of .50 for their operating budget, mill rate of .30 for their capital contribution, and Debt Service to amount needed	162	5470 5474	varies		-	-	-	-	-	-	-
171		Total Board Requests from Service Areas with Maximum Tax Rates					-	-	-	-	-	-	-
172							(2.00)	(16.80)	\$ 451,751,384	\$ 170,522,696	\$ 28,680,890	\$ 8,030,682	\$ 228,420,329
173		Running Subtotal of 2012 Proposed General Government Operating Budget											\$ 16,096,786
174	Amendments												
175	Parks and Recreation	Sponsor - Flinn: Amendment # 2 - Reverse Line 100 "Delete 3 full time Recreation Program Specialist II positions and create 4 seasonal part time Recreation Program Specialist II Positions."	161	5603	1000s , 4199,		-	-	144,607	-	-	-	144,607
176	Library	Sponsor - Flinn: Amendment # 5 - Augment library materials budget.	101				-	-	50,000	-	-	-	50,000
177	Police	Sponsor - Ossander: Amendment # 6 - New Record Clerk position.	151	4842	1000s TBD		-	-	79,597	-	-	-	79,597

2012 Approved General Government Operating Budget

146	Assembly	<i>Sponsor - Osslander</i> , Amendment # 8 - Ombudsman salary correction.	101	1030	1000s	1025	-	-	6,675	-	6,675	-
147	Public Transportation	<i>Sponsor - Gray-Jackson, Drummond and Traini</i> : Amendment # 9 - Provide funding for a scheduled shuttle service during business hours between the new Anchorage Neighborhood Health Center (ANHC) and People Mover connection points. The annual cost for this service is estimated at \$120,000, ANHC scheduled to open September 2012.	101	6150	3101	N/A	-	-	40,000	-	40,000	-
148	Municipal Manager	<i>Sponsor - Mayor</i> : Amendment # 10 - Increased funding for the Anchorage Museum per contract that provides for an annual increase based on the five-year average change in population and inflation.	101	5210	3101	N/A	-	-	136,260	-	136,260	-
149	Municipal Manager	<i>Sponsor - Mayor</i> : Amendment # 11 - Increased funding for the Anchorage Center for the Performing Arts (ACPA) per the contract that provides for an annual inflationary adjustment.	101	5107	3101	N/A	-	-	65,253	-	65,253	-
150		Total Amendments	-	-	-	-	-	\$	522,392	\$	-	\$ 522,392
151		Running Subtotal of 2012 Proposed General Government Operating Budget	(2.00)	(16.80)	\$ 452,273,776	\$ 170,522,696	\$ 28,680,890	\$ 8,030,682	\$ 228,942,721	\$ 16,096,786	(1)	
152												
153	Mayor's Veto											
154	Parks and Recreation	Veto - Amendment # 2 (Line 143) - To preserve the savings the P&R department identified, without impacting services, by creating 4 seasonal part-time positions in place of 3 full-time positions to manage seasonal programs.	161	5603	1000s	4199	-	-	(144,607)	-	(144,607)	-
155		Total Mayor's Veto	-	-	-	-	-	\$	(144,607)	\$	-	\$ (144,607)
156												
157												
158	Assembly Veto Override											
159	Parks and Recreation	Veto Override - Retain Amendment # 2 (Line 143) stands.	161	5603	1000s	4199	-	-	144,607	-	144,607	-
160		Total Assembly Veto Override	-	-	-	-	-	\$	144,607	\$	-	\$ 144,607
161												
162		Running Subtotal of 2012 Proposed General Government Operating Budget	(2.00)	(16.80)	\$ 452,273,776	\$ 170,522,696	\$ 28,680,890	\$ 8,030,682	\$ 228,942,721	\$ 16,096,786	(1)	
163												
164												
165		2011 Revised General Gov Operating Budget					\$ 443,211,855	\$ 166,065,343	\$ 27,334,907	\$ 8,975,843	\$ 225,307,034	\$ 15,528,727
166												
167		Total Adjustments and Amendments					\$ 9,061,921	\$ 4,457,353	\$ 1,345,983	\$ (945,161)	\$ 3,635,687	\$ 568,059
168												
169		2012 Approved General Government Operating Budget					\$ 452,273,776	\$ 170,522,696	\$ 28,680,890	\$ 8,030,682	\$ 228,942,721	\$ 16,096,786
170		Check with TeamBudget					(522,393)	(0)	(0)	-	1.61%	(522,393)
171							451,751,382	170,522,696	105,042,388	8,030,682		244,517,114
												(133,723,279)

2012 Approved General Government Operating Budget

87	Information Technology	IT Administration - Savings in Contract Services based on analysis on average spend in prior years	607	1472, 1454,1612,381	N/A	-	-	(161,984)	-	(94,088)	(67,896)	-
88	Library	Savings from retirement of 3 positions previously filled by long term employees	101	5364	1000s , 6114,	-	-	(36,092)	-	-	(36,092)	-
89	Library	Delete funded but vacant Library Assistant II position	101	5372	1000s 3819	-	(1)	(72,609)	-	-	(72,609)	-
90	Library	Delete funded but vacant Associate Librarian position; created in 2011 and never filled.	101	5372	1000s new02	-	(1)	(53,519)	-	-	(53,519)	-
91	Management and Budget	Delete funded but vacant Administrative Officer position	101	1951	1000s 1124	-	(1)	(94,529)	-	-	(94,529)	-
92	Management and Budget	Adjust professional services to include software maintenance and Central Services Cost Allocation Plan	101	1951	3101 N/A	-	-	75,000	-	-	75,000	-
93	Mayor	Reduce funding for professional services	101	1111	varies N/A	-	-	(91,035)	-	-	(91,035)	-
94	Municipal Manager	Delete funded but vacant Special Administration Assistant from the Office of Emergency Management	101	1242	1000s 6966	-	(1)	(96,933)	-	-	(96,933)	-
95	Parks and Recreation	Horticulture - Delete 2 funded but vacant part time Gardener II positions; last filled October 2010	101	5506	1000s 129, 55;	-	(2)	(36,615)	-	-	(36,615)	-
96	Parks and Recreation	Recreation and Aquatics - Delete funded but vacant Lifeguard II position; last filled August 2007	101	5604	1000s 4349	-	(1)	(41,995)	-	-	(41,995)	-
97	Parks and Recreation	Youth Employment in Parks - Delete funded but vacant Recreation Specialist II position; last filled August 2009	101	5605	1000s 6627	-	(1)	(20,007)	-	-	(20,007)	-
98	Parks and Recreation	Per board decision, reduce Eagle River/Chugiak Parks & Recreation maximum tax rate for annual contribution for capital	162	5474	3901 N/A	-	-	(257,000)	-	-	-	(257,000)
99	Parks and Recreation	Reduce overtime, training and supplies expenses based on 3 year average of amount spent	161	5502, 5506,1, 3828, ;	N/A	-	-	(30,437)	-	-	(30,437)	-
100	Parks and Recreation	Delete 3 full time Recreation Program Specialist II positions and create 4 seasonal part time Recreation Program Specialist II Positions	161	5603	1000s , 4199,	-	1	(144,607)	-	-	(144,607)	-
101	Parks and Recreation	Delete 2 full time Park Caretaker positions to create 16 seasonal Park Caretaker I positions that will increase the weekly number of clean up and safety visits to parks	161	5502	1000s 344, 39;	-	14	(205)	-	-	(205)	-
102	Police	Police and Fire Retirement Medical - Increase of 12% in medical costs for Police Department Gentile retirees	151	4880	3401 N/A	-	-	459,375	-	-	459,375	-
103	Police	Police and Fire Retirement Medical Trust Insurance subsidy to reimburse the Medical/Dental Self Insurance Fund (603)	151	4880	3901 N/A	-	-	80,105	-	-	80,105	-
104	Police	Contribution increase to Police and Fire Retirees Medical Administration Fund (213)	151	4880	3901 N/A	-	-	422	-	-	422	-
105	Police	Police and Fire Retirement Trust - Adjust contribution to Police and Fire Retirement Trust per actuarial report	151	4880	3901 N/A	-	-	(1,199,373)	-	-	(1,199,373)	-
106	Police	Police Academy: 30 recruits (increase of 2 from 2011 1Q Budget). Academy start late 2011	151	4825	1000s N/A	-	-	1,277,506	-	-	1,277,506	-
107	Police	Funding of attorney fees required for litigation	151	4111	3111 N/A	-	-	85,000	-	-	85,000	-
108	Police	Realignment of labor	151	multi	multi N/A	-	-	(174,331)	-	-	(174,331)	-
109	Police	Reduce parking enforcement costs due to transfer of services to ACDA	101	4670	3101 N/A	-	-	(281,180)	-	-	(281,180)	-
110	Police	ACDA charge to process citations issued by APD	101	4670	3101 N/A	-	-	60,000	-	-	60,000	-
111	Police	Delete funded but vacant Special Assistant to the Chief of Police position; last filled November 2010	151	4111	1000s 6508	-	(1)	(144,119)	-	-	(144,119)	-
112	Police	Delete funded but vacant Detective Management Clerk position; last filled May 2011	151	4710	1000s 3537	-	(1)	(77,616)	-	-	(77,616)	-
113	Police	Delete funded but vacant payroll clerk position due to Kronos implementation	151	4821	1000s 5549	-	(1)	(80,613)	-	-	(80,613)	-
114	Police	Delete funded but vacant Theft Unit Clerk position	151	4733	1000s 3588	-	(1)	(77,716)	-	-	(77,716)	-
115	Police	Delete funded but vacant Theft Unit Clerk position	151	4733	1000s 3594	-	(1)	(77,283)	-	-	(77,283)	-
116	Police	Delete funded but vacant Human Resource Manager position	151	4833	1000s 5660	-	(1)	(102,237)	-	-	(102,237)	-
117	Police	Delete funded but vacant Evidence Clerk position	151	4842	1000s 3624	-	(1)	(77,616)	-	-	(77,616)	-
118	Police	Delete funded but vacant Records Clerk position	151	4842	1000s 3563	-	(1)	(82,482)	-	-	(82,482)	-
119	Police	Delete funded but vacant Records Clerk position	151	4842	1000s 3604	-	(1)	(82,453)	-	-	(82,453)	-
120	Public Works	Charge capital projects for equipment rental associated with projects	141	7430	3702 N/A	-	-	(316,342)	-	-	(316,342)	-
121	Public Works	Reduce fleet equipment charges for equipment no longer needed that will be auctioned	141	7430	3702 N/A	-	-	(66,698)	-	-	(66,698)	-
122	Public Works	Reclass Sr. Electronic Technician position to entry level to better enable career track	101	7740	1000s 4807	-	-	(19,862)	-	-	(19,862)	-
123	Public Works	Delete 2 Engineering Tech III positions; last filled April 2010	101	7320, 7880	1000s 314, 48;	-	(2)	(218,804)	-	-	(218,804)	-
124	Public Works	Delete Principal Accountant Position; last filled May 2011	101	7222	1000s 4557	-	(1)	(106,311)	-	-	(106,311)	-
125	Public Works	Delete Technical Assistant in Traffic Division	101	7890	1000s 4846	-	(1)	(100,676)	-	-	(100,676)	-
126	Public Works	Reduce facility professional contractual services.	101	1657	3808 N/A	-	-	(100,000)	-	-	(100,000)	-
127	Public Works	Increase IGC charges to capital funded projects for APDES inspections and permit review	101	7324	7403 N/A	-	-	64,873	-	(50,000)	-	(14,873)
128	Public Works	Reduce amount available for small projects in Facility Maintenance Division; balance remaining \$1,175,963.	101	1634	3901 N/A	-	-	(150,000)	-	-	(150,000)	-
129	Public Works	Delete Realty Officer I position; last filled April 2010	101	7323	1000s 6879	-	(1)	(94,824)	-	-	(94,824)	-

2012 Approved General Government Operating Budget (in \$)

130	Public Works	Fuel and travel savings based on analysis of average spend in prior years in Street Maintenance Division; \$1,381,667 remains	141	7430	208, 333	N/A	-	-	(110,000)	-	-	(110,000)	-
131	Public Works	Savings based on analysis of average spend in prior years for repair and maintenance supplies in Street Maintenance Division; \$1,281,514 remains	141	7430	2301	N/A	-	-	(96,411)	-	-	(96,411)	-
132	Public Works	Contractual savings based on analysis of average spend in prior years in Street Maintenance Division; \$1,428,028 remains	141	7430	3808	N/A	-	-	(223,763)	-	-	(223,763)	-
133	Public Works	Utility savings based on analysis of average spend in prior years in the Facility Maintenance Division; \$3,354,249 remains	101	1634	3501	N/A	-	-	(100,000)	-	-	(100,000)	-
134	Public Works	Savings in professional services based on analysis of average spend in prior years in the Watershed Management Division; \$434,960 remains	101	7324	3101	N/A	-	-	(150,000)	-	-	(150,000)	-
135	Public Works	Delete Sr. Office Associate position; last filled October 2009	141	7430	1000s	4567	-	(1)	(82,315)	-	-	(82,315)	-
136	Purchasing	Transfer 2 buyer positions from AWWU	101	1912	1000s	er1, Bu	-	2	201,684	-	-	201,684	-
137	Real Estate	Delete funded but vacant Property Management Officer	101	1222	1000s	1135	-	(1)	(122,435)	-	-	(122,435)	-
138	Multiple	IGC Recalculation	multi	multi	multi	N/A	-	-	258,236	1,978,104	(2,948,492)	710,152	-
139		Total Expenditure Adjustments - Other					(2.00)	(16.80)	(12,109,195)	62,163	1,305,983	1,944,345	453,152
140							(2.00)	(16.80)	\$ 451,751,384	\$ 170,522,696	\$ 28,680,890	\$ 8,030,682	\$ 228,420,329
141		Running Subtotal of 2012 Proposed General Government Operating Budget											\$ 16,096,786
142	Board Requests from Service Areas with Maximum Tax Rates												
143	Public Works	Glen Alps - Adjust budget to the maximum mill rate of 2.75	105	7450	3808		-	-	-	-	-	-	-
144	Public Works	Girdwood Valley Roads - Adjust budget to Board approved road budget amount	106	7460	varies		-	-	-	-	-	-	-
145	Parks and Recreation	Girdwood Valley Parks - Approved by Girdwood Board of Supervisors: Reduced contribution of \$200,000 no longer needed for construction of the library and community center, lowered current position to less hours per week, added an additional part-time position to expand its customer service operations, and also added funding to repair broken equipment and for a service maintenance contract	106	5480	varies		-	-	-	-	-	-	-
146	Fire	Girdwood Valley Fire Service Area: contract funding approved by Girdwood Board of Supervisors	106	3550	3151		-	-	-	-	-	-	-
147	Public Works	Birch Tree/Elmore LRSA - Adjust budget to the maximum mill rate of 1.50	111	7441	3808		-	-	-	-	-	-	-
148	Public Works	Campbell Airstrip LRSA - Adjust budget to Board approved mill rate of 1.25 mills (maximum voter approved mill rate is 1.50)	112	7442	3808		-	-	-	-	-	-	-
149	Public Works	Valley View Estates LRSA - Adjust budget to the maximum mill rate of 1.40	113	7443	3808		-	-	-	-	-	-	-
150	Public Works	Skybranch Estates LRSA - Adjust budget to the maximum mill rate of 1.30	114	7444	3808		-	-	-	-	-	-	-
151	Public Works	Upper Grover LRSA - Adjust budget to the maximum mill rate of 1.00	115	7445	3808		-	-	-	-	-	-	-
152	Public Works	Ravenwood LRSA - Adjust budget to the maximum mill rate of 1.50	116	7446	3808		-	-	-	-	-	-	-
153	Public Works	Mt Park Estates LRSA - Adjust budget to the maximum mill rate of 1.00	117	7447	3808		-	-	-	-	-	-	-
154	Public Works	Mt Park/Robin Hill LRSA - Adjust budget to the maximum mill rate of 1.30	118	7448	3808		-	-	-	-	-	-	-
155	Public Works	CBERRRSA - Adjust tax supported budget to a mill rate amount of 2.00 and apply fund balance to retain current budget levels	119	7449	3808		-	-	-	-	-	-	-
156	Public Works	Eaglewood SA - Adjust contribution to CBERRRSA to a maximum amount of 20% of total CBERRRSA operating budget	121	7432	3901		-	-	-	-	-	-	-
157	Public Works	Gateway SA - Adjust contribution to CBERRRSA to a maximum amount of 15% of total CBERRRSA operating budget	122	7439	3901		-	-	-	-	-	-	-
158	Public Works	Lakehill LRSA - Adjust budget to the maximum mill rate of 1.50	123	7451	3808		-	-	-	-	-	-	-
159	Public Works	Totem LRSA - Adjust budget to the maximum mill rate of 1.50	124	7452	3808		-	-	-	-	-	-	-
160	Public Works	Paradise Valley LRSA - Adjust budget to the maximum mill rate of 1.00	125	7453	3808		-	-	-	-	-	-	-
161	Public Works	SRW Homeowners LRSA - Adjust budget to the maximum mill rate of 1.50	126	7456	3808		-	-	-	-	-	-	-
162	Public Works	Talus West LRSA - Adjust budget to the maximum mill rate of 1.30	142	7433	3808		-	-	-	-	-	-	-
163	Public Works	Upper O'Malley LRSA - Adjust budget to maximum mill rate of 2.00	143	7434	3808		-	-	-	-	-	-	-
164	Public Works	Bear Valley LRSA - Adjust budget to the maximum mill rate of 1.50	144	7435	3808		-	-	-	-	-	-	-
165	Public Works	Rabbit Creek View and Heights LRSA - Adjust budget to the maximum mill rate of 2.50	145	7436	3808		-	-	-	-	-	-	-
166	Public Works	Villages Scenic Parkway LRSA - Adjust budget to the maximum mill rate of 1.00	146	7437	3808		-	-	-	-	-	-	-
167	Public Works	Sequoia Estates LRSA - Adjust budget to the maximum mill rate of 1.50	147	7438	3808		-	-	-	-	-	-	-
168	Public Works	Rockhill LRSA - Adjust budget to the maximum mill rate of 1.50	148	7431	3808		-	-	-	-	-	-	-
169	Public Works	South Golden View LRSA - Adjust budget to the maximum mill rate of 1.80	149	7440	3808		-	-	-	-	-	-	-
170	Parks and Recreation	Eagle River Parks and Recreation - Adjust budget to maximum mill rate of .50 for their operating budget, mill rate of .30 for their capital contribution, and Debt Service to amount needed	162	5470	5474	varies	-	-	-	-	-	-	-
171		Total Board Requests from Service Areas with Maximum Tax Rates					-	-	-	-	-	-	-
172							(2.00)	(16.80)	\$ 451,751,384	\$ 170,522,696	\$ 28,680,890	\$ 8,030,682	\$ 228,420,329
173		Running Subtotal of 2012 Proposed General Government Operating Budget											\$ 16,096,786
174	Amendments												
175	Parks and Recreation	Sponsor - Flinn: Amendment # 2 - Reverse Line 100 "Delete 3 full time Recreation Program Specialist II positions and create 4 seasonal part time Recreation Program Specialist II Positions."	161	5603	1000s	4,199,	-	-	144,607	-	-	-	144,607
176	Library	Sponsor - Flinn: Amendment # 5 - Augment library materials budget.	101				-	-	50,000	-	-	-	50,000
177	Police	Sponsor - Ossander: Amendment # 6 - New Record Clerk position.	151	4842	1000s	TBD	-	-	79,597	-	-	-	79,597

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Appendix U

CLERK'S OFFICE

APPROVEDDate: 12-6-11IMMEDIATE RECONSIDERATION
FAILED 12-6-11ANCHORAGE, ALASKA
AO No. 2011-101(S)Submitted by: Chair of the Assembly at the
Request of the MayorPrepared by: Office of Management and
Budget

For reading: December 6, 2011

AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE 2012 GENERAL GOVERNMENT CAPITAL IMPROVEMENT BUDGET

WHEREAS, the Mayor has presented the Proposed 2012 General Government Capital Improvement Budget (CIB) for the Municipality of Anchorage to the Assembly in accordance with Article XIII, Section 13.03 of the Municipal Charter; and

WHEREAS, on October 25, November 8, and November 22, 2011 duly advertised public hearings were held in accordance with Article XIII, Section 13.04 of the Municipal Charter; now, therefore,

THE ANCHORAGE ASSEMBLY ORDAINS:

Section 1. The Proposed 2012 General Government CIB is hereby approved for the Municipality of Anchorage, subject to receipt and appropriation of the necessary funds.

Section 2. The anticipated 2012 appropriations by fund are as follows (000)s:

Fund	Title	Bonds	State	Federal	Other	Total
			51,280			\$58,230
401	Areawide General CIP	1,460	48,305	2,400	3,090	\$56,255
404	Chugiak Fire CIP	-	400	-	40	\$440
406	Girdwood Valley Service Area CIP	-	8,580	-	-	\$8,580
			22,930			\$23,050
409	Misc Capital/Pass-Thru	-	22,880	-	120	\$23,000
419	Chugiak Birchwood/Eagle River Rural Road Service Area CIP	-	35,500	-	1,200	\$36,700
421	Heritage Land Bank CIP	-	10,000	-	-	\$10,000
			2,500			\$2,500
431	Anchorage Fire Service Area CIP	-	4,500	-	-	\$4,500
441	Anchorage Roads and Drainage Service Area CIP	27,172	214,015	-	-	\$241,187
			21,208			\$21,208
451	Anchorage Metropolitan Police Service Area CIP	-	23,008	-	-	\$23,008
461	Anchorage Parks & Rec Service Area CIP	2,750	6,013	-	50	\$8,813
462	Eagle River/Chugiak Parks CIP	-	250	-	-	\$250
			2,575			\$6,345
485	Public Transportation CIP	428	75	3,342	-	\$3,845
606	Fleet Service	-	-	-	6,200	\$6,200
608	Information Technology CIP	-	935	200	3,015	\$4,150
	Total	\$ 31,810	\$376,186	\$ 5,942	\$ 13,715	\$427,653
			\$364,461			\$416,928

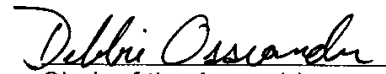
2012 General Government Capital Improvement Budget (S) Version
Page 2 of 2

1 **Section 3.** The anticipated 2012 appropriations by department are as follows (000)s:

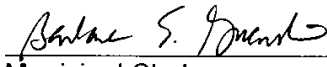
Department	Bonds	State	Federal	Other	Total
Anchorage Fire	520	2,900	-	40	\$3,460
		3,708			\$3,708
Anchorage Police	-	5,508	-	-	\$5,508
Information Technology	-	935	200	3,015	\$4,150
		2,625			\$3,465
Library	-	125	-	840	\$965
Parks & Recreation	2,250	4,600	-	50	\$6,900
		2,575			\$6,345
Public Transportation	428	75	3,342	-	\$3,845
		348,843			\$389,625
Public Works	28,612	350,318	2,400	9,770	\$391,100
Real Estate	-	10,000	-	-	\$10,000
Total	\$ 31,810	\$376,186	\$ 5,942	\$ 13,715	\$427,653
		\$364,461			\$415,928

2
3
4 **Section 4.** This ordinance shall be effective immediately upon passage and
5 approval by the Assembly.

6
7 PASSED AND APPROVED by the Anchorage Assembly this 6th day of
8 December, 2011.

9
10
11
12 
13 Chair of the Assembly

14
15
16 ATTEST:

17
18 
19
20 Municipal Clerk

MUNICIPALITY OF ANCHORAGE
ASSEMBLY MEMORANDUM

AM No. 555-2011(A)

Meeting Date: December 6, 2011

1 **From: MAYOR**

2
3 **Subject: AN ORDINANCE ADOPTING THE 2012 GENERAL GOVERNMENT**
4 **CAPITAL IMPROVEMENT BUDGET**

5
6 The attached Assembly Ordinance adopts the amended Proposed 2012 General
7 Government Capital Improvement Budget as revised in AO2011-101(S).

8
9 THE ADMINISTRATION RECOMMENDS APPROVAL OF AN ORDINANCE
10 ADOPTING THE 2012 GENERAL GOVERNMENT CAPITAL IMPROVEMENT
11 BUDGET

12
13 Prepared by: Cheryl Frasca, Director,
14 Office of Management and Budget
15 Concur: Dennis A. Wheeler, Municipal Attorney
16 Concur: George J. Vakalis, Municipal Manager
17 Respectfully submitted: Daniel A. Sullivan, Mayor

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Appendix V

SIX YEAR FISCAL PROGRAM

2012-2017



Municipality of Anchorage

Dan Sullivan
Mayor

September 30, 2011

MUNICIPALITY OF ANCHORAGE

Six Year Fiscal Program

2012 - 2017

Dan Sullivan, Mayor

ASSEMBLY

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

ADMINISTRATION

Larry Baker.....	Chief of Staff
Lucinda Mahoney.....	Chief Fiscal Officer
George Vakalis.....	Municipal Manager
Cheryl Frasca.....	OMB

PREFACE

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

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

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

Detailed demographic and financial information about Anchorage are available at, Municipal libraries and the Municipal web site at www.muni.org. Relevant documents include:

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

SIX YEAR FISCAL PROGRAM

2012 – 2017

TABLE OF CONTENTS

<u>Section</u>	<u>Description</u>	<u>Page</u>
	Preface	
1.	MAJOR SIX YEAR STRATEGIC PLAN, VISION, MISSION, VALUES	
	AND GOALS	1
	• Capital Projects	5
2.	ECONOMIC TRENDS AND INDICATORS	7
	• Introduction.....	7
	• Population.....	7
	• Employment.....	8
	• Personal Income.....	9
	• Anchorage Passenger and Freight Volume.....	9
	• Building Permit Values	10
	• Port of Anchorage Freight Volume	11
	• Visitor Numbers	11
	• Challenges Ahead	12
3.	HISTORICAL FINANCIAL TRENDS	14
	• MOA Bond Rating Discussion	16
	• Fund Balance Discussion	18
4.	FISCAL PROJECTIONS AND STRATEGIES	19
	• Long-term Fiscal Challenge.....	20
	• Mayor's Plan for Fiscal Sustainability	21
	• Expenditure Forecasts.....	22
	• Revenue Forecasts	24

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

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

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

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

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

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

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

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

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

Vision Elements: Our vision elements are:

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

Goals: Our strategic goals and related strategies are:

1. Improve the Efficiency and Effectiveness of Municipal Operations

- a. Restructure local government to match the organization with its mission and streamline processes to improve internal and external service delivery
- b. Establish a system to measure and communicate operational performance
- c. Revise labor ordinances and personnel rules to maximize efficiencies
- d. Optimize information technology to improve business performance
- e. Develop and implement a facilities management plan that ensures efficient and full utilization of space, including use of our recreational and cultural public facilities
- f. Improve street maintenance (snow removal, potholes, street sweeping and striping)
- g. Pursue privatization and managed competition

2. Strengthen Public Safety

- a. Improve management and deployment of all public safety resources
- b. Reduce social and fiscal impact of chronic public inebriates
- c. Achieve compatibility of communication systems between agencies
- d. Develop and exercise a crisis management plan
- e. Maintain building codes to reflect safe building standards rationalized to Alaska
- f. Promote citizen responsibility for a safe community

3. Achieve Fiscal Sustainability

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

4. Improve the Transportation Systems

- a. Improve traffic flow
 - i. Connect major roadways

- ii. Improve high volume intersections
 - iii. Evaluate signalization
- b. Extend life cycle of roads
- c. Maintain a robust transit system that serves as an affordable and reasonably convenient mode of transportation, particularly to employment centers.
- d. Coordinate transportation improvements and extensions with Anchorage Water and Wastewater Utility water and sewer extensions.

5. Achieve a Stable and Reliable Source of Energy

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

6. Promote Economic Development

- a. Attract additional economic development opportunities
- b. Foster a vibrant oil and gas industry
- c. Support the University of Alaska Anchorage's and the Anchorage School District's workforce development programs
- d. Investigate opportunity for Winter Olympics
- e. Advance relationships with Anchorage Economic Development Corporation (AEDC); Anchorage Convention and Visitors Bureau; Anchorage Community Development Authority; and CivicVentures, an Alaska non-profit corporation
- f. Evaluate stable business taxes and user fee structures

- g. Streamline our permitting and plan process to be more attractive to business and establish time limits for plans and warranty approvals.
 - h. Judiciously use development tools; such as, tax deferrals and abatements, to encourage new business
 - i. Set priorities for publicly-funded infrastructure in order to support infill and redevelopment of major employment centers and community centers in accordance with the comprehensive plan's intended pattern of growth.
- 7. Improve community relations and earn a positive public opinion as to the Sullivan Administration's overall performance and the delivery of core services
 - a. Maintain open, cordial and professional relationships with the public and media
 - b. Achieve an organization culture that puts a high value on community service and accountability
 - c. Promote diversity awareness in the community and encourage unity in the pursuit of common goals
 - d. Promote volunteerism and non-profit groups to provide community service
- 8. Enhance academic excellence and learning while maintaining cost-effectiveness
- 9. Maximize Federal and State support for priority programs and projects
- 10. Work effectively with the Municipal Assembly

Capital Projects

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

The capital program will be based on the premise that we must first adequately maintain our current assets before we add any significant new projects with high operation and maintenance costs. The Sullivan Administration's goal is to avoid an increase in overall debt during the forecasted time period. In aggregate, over the next six years, we expect to pay down existing debt in an amount greater than newly issued debt going forward.

2. ECONOMIC TRENDS AND INDICATORS

Introduction

A year ago, AEDC noted that the national and global economies had stabilized after a deep recession, but also warned that the road to recovery would be a bumpy one. Six months ago, AEDC cited renewed job growth for Anchorage, improvement in the Anchorage Business Confidence Index, and clear signs of recovery in the national economy. In the first half of 2011, however, U.S. economic indicators weakened – from housing and gross domestic product, to jobs and the unemployment rate – and the recovery looks more tenuous.

As a reminder of the relevance of the U.S. economy to Anchorage, in 2009 the national recession pushed seven out of the eight indicators AEDC tracks and forecasts into negative territory. All but one of the indicators then turned positive in 2010 as the national economy stabilized.

But as AEDC and others have noted, Alaska has also been partially sheltered from the national economic storm. That will continue to be the case as long as oil prices remain high. Simply stated, oil revenue has generated large state government surpluses, which have allowed Alaska to invest, build, and provide crucial economic stability during a period when most other states are cutting budgets, services, and jobs.

Looking ahead to the remainder of 2011 and the 2012-14 forecast period, Alaska and Anchorage are still in a position of relative economic strength, and modest growth is forecasted in all eight of the indicators discussed below.

Population

A city with a growing population, all other things being equal, is a city with a growing economy. Anchorage's population in 2010, according to the U.S. Census, was 291,826, a 12% increase since the 2000 Census was taken. Anchorage's population growth for

the decade was slightly below the statewide percentage of 13%, but a notch above the national growth rate of 10%.

Looking ahead, most of Anchorage's population growth will continue to come from natural increase (births minus deaths). Net migration numbers turned positive in 2009 after two years of losses and will likely stay positive for as long as Anchorage's job market and economy remain healthy compared to other U.S. cities.

AEDC forecasts population growth of 1.7% in 2011, decelerating slightly over the next three years to 1.2% as the U.S. economy improves and migration gains slow.

Employment

A decline of 900 jobs in 2009 ended Anchorage's 20-year streak of job gains, but growth resumed – by a slim margin – in 2010. Preliminary numbers for 2011 show continued growth, thanks mostly to health care, professional and business services, and leisure and hospitality. Government jobs are down 260 through May compared to the same five months in 2010.

After years of steady losses, construction jobs have leveled off and the preliminary 8,300 May job count matched May 2010 numbers. The last time May construction jobs equaled or exceeded year-ago levels was 2005 when the job count was 18% higher at 9,800. Construction activity reaches its seasonal peak in August, but the early summer numbers suggest better news for the industry.

Health care deserves mention for its perpetual growth, irrespective of whether the economy is in expansion, recession, or recovery mode. Through May, health care's job count is up 740 over the same five-month period in 2010, and as Baby Boomers enter their senior years, more growth is nearly certain from 2012-14.

Health care-related construction is also one of the few bright spots in private sector commercial construction. Providence's \$150 million "Generations" project, which is expanding and renovating the maternity center and expanding cardiac surgery facilities, is the largest private project in progress in 2011 with construction expected to last through 2014.

AEDC forecasts employment growth of around 1% for 2011 and 2012, accelerating slightly in to 1.5% annually in 2013 and 2014.

Personal Income

Personal income is a broad measure of economic health that includes employment income as well as income from other sources such as investments (ex: dividends, rental income) and government transfer payments (ex: Social Security, Permanent Fund Dividend (PFD)).

Of Anchorage's \$17.5 billion in 2009 personal income, 69% came from employment (including self-employment income), 16% from investments and other non-employment sources, and 15% from government transfer payments (virtually all of which came from Permanent Fund Dividends (PFD)).

Anchorage personal income fell in 2009 for the first time in decades as a result of the recession and the drop-off from 2008's especially large PFD and one-time "resource rebate." Data for 2010 is not yet available for Anchorage, but personal income for Alaska increased by almost 4% and Anchorage personal income likely grew by a similar percentage in 2010.

AEDC forecasts personal income growth of 3.9% in 2011, accelerating to 5.2% by 2014 as general economic conditions improve outside Alaska's borders and local conditions remain mostly favorable.

Anchorage Passenger and Freight Volume

Nearly 5 million people passed through the Ted Stevens Anchorage International Airport in 2010, a 2% increase over 2009 numbers. There is still a significant amount of pre-recession ground to recover, however, after the 9% drop in 2009.

The first four months of 2011 looked strong with passenger traffic up 6%. This indicator is particularly dependent on the U.S. economy. Consumer confidence has weakened in recent months and travel is often a discretionary purchase that can be delayed or foregone. Nevertheless, Anchorage air passenger traffic is expected to continue its rebound in 2011, climbing 4%, followed by slightly slower growth over the next three years due to more conservative consumer spending.

Cargo traffic through the airport provides a uniquely direct insight into the economic health of the national and international economies. Cargo volume through Anchorage closely mirrored the timing of the recession: volume peaked in December 2007 at nearly

300,000 tons then fell in fits and starts to a low of just under 100,000 tons in April 2009. Not coincidentally, the National Bureau of Economic Research – the acknowledged authority in dating U.S. recessions – determined that the U.S. recession began in December 2007 and ended in June 2009.

The volume of air cargo through the airport bounced back to about 90% of pre-recession highs in 2010. Airport officials noted the growth in air cargo slowed and are expecting flatter growth for the rest of 2011 and the next several years.

AEDC forecasts growth of 0.5% in air cargo volume in 2012 followed by growth of 2% in both 2013 and 2014 in general correlation with global economic conditions.

Building Permit Values

The value of Municipality of Anchorage building permit applications provides a partial measure of new construction activity in Anchorage.

Residential permit values, not including townhouses, condominiums, and apartment buildings, which are counted as commercial, increased by 12% in 2010 – the first annual increase since 2003. The numbers continued to climb through the first quarter of 2011 and the \$23 million permitted was the highest first quarter total since 2007.

Commercial construction permits fell 3% in 2010, and at \$227 million are also significantly down from highs earlier in the decade. Commercial permitting hit a high point in 2006 at \$412 million. First quarter numbers from 2011 were up, with \$80 million permitted, almost twice the \$41 million permitted in the first quarter of 2010.

Government construction permitting numbers are especially volatile, ranging from \$2 million in some quarters to more than \$100 million in others. The annual numbers, which smooth some of that volatility, show a decline from 2009's \$85 million to \$43 million in 2010. First quarter 2011 numbers were also down from first quarter 2010, although figures can be misleading considering much of the state capital budget money being spent is on transportation projects.

AEDC forecasts that the combined building permit numbers will increase for the first time in five years in 2011 and continue to rise at about 5% a year over the 2012-14 as the investment climate slowly improves.

Port of Anchorage Freight Volume

The total volume of freight that moved through the Port of Anchorage in 2010 was up 4% from 2009 to 4 million short tons, though still well off 2005's high point of 5 million short tons. Through the first four months of 2011, overall tonnage is up an estimated 20% over the year, due primarily to an increase in tanker port calls and, to a lesser degree, an increase in vehicle deliveries.

Following what is expected to be a solid growth year in 2011 of 5%, port officials expect more modest increases over the 2012-14 period. Assuming no unexpected shocks to the local or outside economies, petroleum shipments in support of air cargo is expected to show moderate growth and shipment of other goods is expected to be flat or slightly positive.

AEDC forecasts a freight volume increase of 1.9% in 2012, growing incrementally to 2.5% annually by 2014.

Visitor Numbers

Statewide, early indicators for 2011 are generally positive and total visitor numbers are expected to be up slightly from last year. The number of visitors who came to Alaska by highway or ferry – though small compared to visitors who come on cruise ships or by air – were both up noticeably in 2010 for the first time in years, and Anchorage bed taxes were up 7% in 2010. Car rental taxes were up 8% in 2010 and both bed taxes and car rental taxes were up 8% over the year in the first quarter of 2011 and this trend continued through the second quarter of 2011.

Much of the cruise ship-related visitor traffic through Anchorage comes at the beginning or end of one-way itineraries, but for the second season in a row Holland America's Amsterdam made a port of call in Anchorage every other Friday with a capacity of about 1,400 passengers and 600 crew members. Silver Seas and Oceana cruise lines also made port calls in Anchorage for the first time in 2011. In all, the three lines made a total of 11 calls during the 2011 season.

Total Alaska cruise passenger volume peaked at just over 1 million in 2008 before dropping to about 880,000 in 2010 due to the redeployments. In total, 885,000 cruise passengers are expected to visit Alaska in 2011, increasing to 930,000 passengers in 2012.

Challenges Ahead

Despite the forecasted gains, there are two economic clouds on the horizon. How they develop and how the city and state prepare for them will consume much of the economic and political discussion over the next decade.

The first is the near certain belt-tightening by the federal government, which has always played an outsized role in the health of the Alaska and Anchorage economies compared to most other U.S. states and cities. Everyone from the Federal Reserve to credit rating agency Standard and Poor's have warned that current deficit levels are unsustainable, leaving little doubt that cuts are coming. *When* they come is still uncertain and the democratic process is not a fast one, so the heaviest impacts will likely come farther down the road than the 2012-14 period.

The other challenge facing Anchorage and the state in the coming years is the ongoing decline in oil production. The issue is not new or unexpected – Prudhoe Bay is the largest oil field in North America and the 18th largest ever discovered in the world, so production declines after a certain point were part of the bargain – but the issue becomes more pressing as declines continue. Since reaching a peak of more than two million barrels a day in 1989, production has steadily fallen and averaged 607,000 barrels a day through the first half of calendar year 2011.

The development of several smaller new fields has slowed the decline and there is significant potential for more onshore and offshore Alaska oil to be produced, but reversing the decline will be a major undertaking whose feasibility depends both on world market conditions and the politics of taxes and environmental regulations. In the longer-term, demand for oil is expected to grow and higher prices have given many oil-producing regions new life.

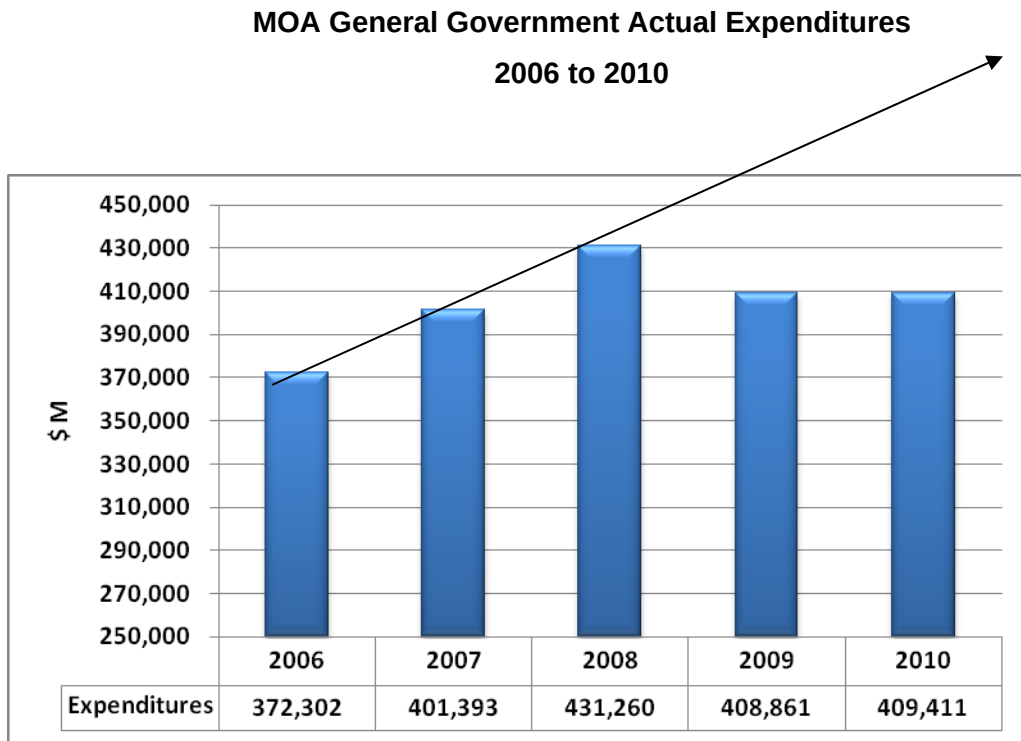
A resurgent interest in oil would be even more important to Alaska considering that prospects for a natural gas pipeline have dimmed. Long believed to be the next big thing for Alaska, a pipeline through Canada looks less likely after BP and ConocoPhillips announced they were abandoning their joint venture Denali Project. A separate project led by TransCanada is still being pursued although a fall in natural gas prices due to large scale development of shale gas in the U.S. is a significant hurdle.

Ultimately, it is very clear that the health of the Anchorage and Alaska economies is closely tied to the state's abundant natural resources. Of those resources, oil has easily been the most important economically for at least the last 30 years, and will likely remain so for the foreseeable future.

3. HISTORICAL FINANCIAL TRENDS

When the Sullivan Administration took office in 2009, the national economy was in the midst of what was later referred to as the Great Recession with nearly 10% national unemployment and millions of homes in foreclosure. Anchorage was significantly impacted by the effects of the national recession, particularly in the areas of construction, tourism and investment income. Fortunately, the impact to Anchorage and Alaska was not as severe as other parts of the country. Due to a sudden major decline in 2008 investment income and unrealistically budgeted revenues for public safety and public finance in 2009, the Sullivan Administration was compelled to take immediate corrective action to reduce expenditures in order to better align with newer expectations. While nearly \$10 million of revenue shortfall was identified, tens of millions of dollars of additional future costs tied to new labor contracts approved in 2008 served to add many times greater magnitude to the long-term fiscal problems faced by the City.

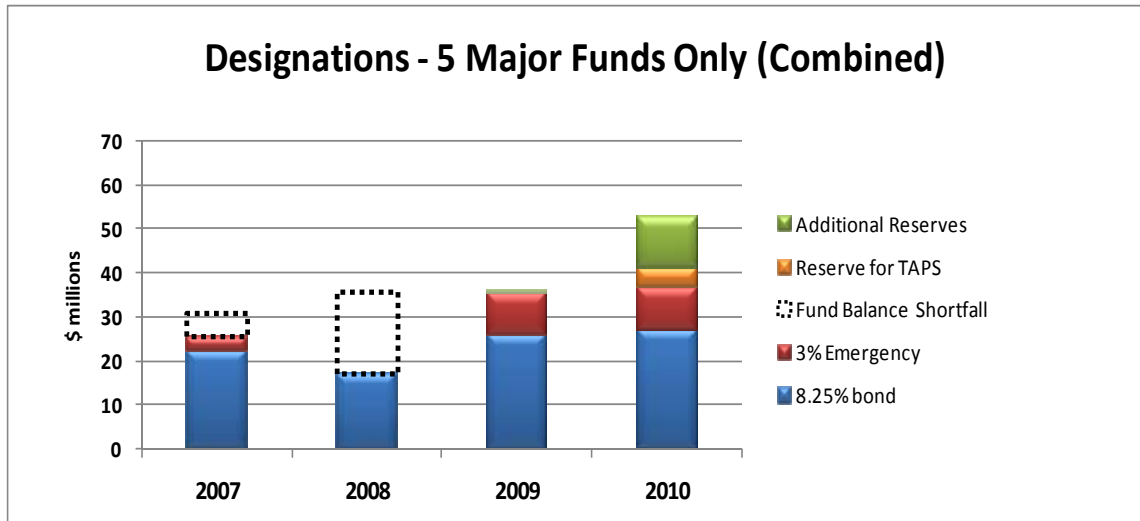
The graph below depicts the actual expenditure trends from 2006 to 2010 for Anchorage general government. Clearly, the trajectory of expenses established as far back as 2006 did not offer a long-term sustainable course for the City, particularly in the midst of severe market declines and a severe national recession. As a result of budget cutting measures implemented in years 2009-2010 and further into 2011, the Sullivan Administration has successfully turned back time to a more sustainable level of government, with healthier fund balances, high bond ratings and more efficient delivery of city services. This proactive and serious approach to addressing past, current and future budget shortfalls has served the City well and kept it from falling into a fiscal hole that countless other local and state governments around the country have experienced during this recessionary period.



Source: MOA OMB and MOA Controller

The financial impact of reducing the expenditures in 2009 and 2010 enabled the MOA to restore its fund balance sufficient to earn a AA+ rating from Fitch Ratings (Fitch) and AA from Standard and Poor's. Fund balance is the difference between the revenues and expenditures of a governmental fund and is one of the key indicators of financial health. The MOA has an internal fund balance policy that requires 8.25% of revenues to be set aside to ensure investors of our bonds that we have a reserve to pay our annual debt service. Additionally, another 2% to 3% is set aside for potential emergencies. The following graph depicts the historical fund balance trends, for the five primary general government funds, from 2007 to 2010.

Municipality of Anchorage
Fund Balance
2007 to 2010



As noted in the graph above, in 2007 and 2008, fund balance reserve requirements were not attained. In 2009, fund balance was restored to the MOA internal policy amount. In 2010, additional fund balance reserves were used to fund a police academy, provide property tax relief, and to pay off loans and liabilities that occurred prior to July 2009. Reduced liabilities included retiring of a loan to Municipal Light and Power, and funding to clean up environmental contamination at Kincaid Park and Reeve Boulevard.

MOA Bond Rating Discussion

The MOA currently enjoys the benefits of being a highly rated governmental entity by two rating agencies. The MOA is rated AA by Standard and Poor's and AA+ by Fitch, both with a Stable Outlook. These benefits include a low cost of borrowing in the capital marketplace. The MOA issued \$61.640 million of bonds in May 2011 and the two rating agencies reaffirmed their ratings of the MOA, including the Stable Outlook. The report by Fitch affirmed the MOA's "AA+" rating and Stable Outlook, citing various inherent credit strengths that figured prominently in the rating review process. Two key rating drivers identified by Fitch included:

- Maintenance of structural budget balance and adequate reserve levels in the face of cost pressures; and
- Performance of the local and state economy.

However, the report also included the comment that the MOA's "...*current reserve position is somewhat below average for this rating level.*"

Rating agencies have long held that a credit rating is a composite of quantitative factors (e.g. financial ratios) and qualitative characteristics, such as strength of management. Local government ratings are based on the following four credit factors:

- Economic Strength,
- Financial Strength,
- Management and Governance, and
- Debt Profile.

In determining a rating, the rating agencies compare the MOA to other issuers with similar characteristics. The importance of these so-called "peer comparisons" in the credit rating process has risen as the rating agencies face increased scrutiny over the appropriateness and accuracy of their ratings. But while the rating agencies have published reports acknowledging the importance of such peer analysis, it has avoided stating what financial and debt ratio levels correspond to specific rating categories.

The fact that the MOA's ratings were affirmed earlier this year is evidence that its' "below average" reserve level is not – in and of itself – a ratings driver. However, the level of importance of such balances in the ratings process may increase if the MOA begins to experience weakness in other credit areas and the balances are projected to be insufficient to offset these declines should the downward trend continue.

At this time, neither rating agency has indicated to MOA management that there is a rating action being contemplated, either positive or negative.

Fund Balance Discussion

Our financial advisors from First Southwest Company (First Southwest) have recently advocated “a change in the MOA’s fund balance reserve policy such that its ratios would be more in line with those of its peers”. First Southwest also sent us a review of other cities rated Aa1 and Aa2 by Moody’s and their respective ‘Unreserved General Fund Balance as a percent of Revenues’. The review included ten cities rated Aa1 with an average fund balance of 19.7% and a range of 9% to 33%. The review also included sixteen cities rated Aa2 with an average fund balance of 14.2% and a range of 2% to 24%. The MOA’s rating by Fitch of AA+ compares to a rating by Moody’s of Aa1. The MOA’s rating by Standard and Poor’s of AA compares to a rating by Moody’s Aa2. The MOA is in the process of evaluating its fund balance reserve policy to ensure a financially sound position. A change in the MOA’s fund balance policy to move it toward the average of either one of these two averages, over time, is currently under consideration.

4. FISCAL PROJECTIONS AND STRATEGIES

As we look to the future, Alaskan economic trends are modestly positive, with indications of slow growth. The national economic downturn continues and slow, prolonged recovery is expected. The impact of the national economy and future budgetary decisions by Congress could put additional pressure on Anchorage's economy, although the magnitude and timing of these factors cannot be accurately predicted. Compounding the uncertainty of revenue forecasts are the continued increases in expenses facing the Municipality in 2012 and later. The resulting balancing effort is consequently more complex when attempting to match revenue with services.

Near-term, some key fiscal challenges that could negatively impact projections include:

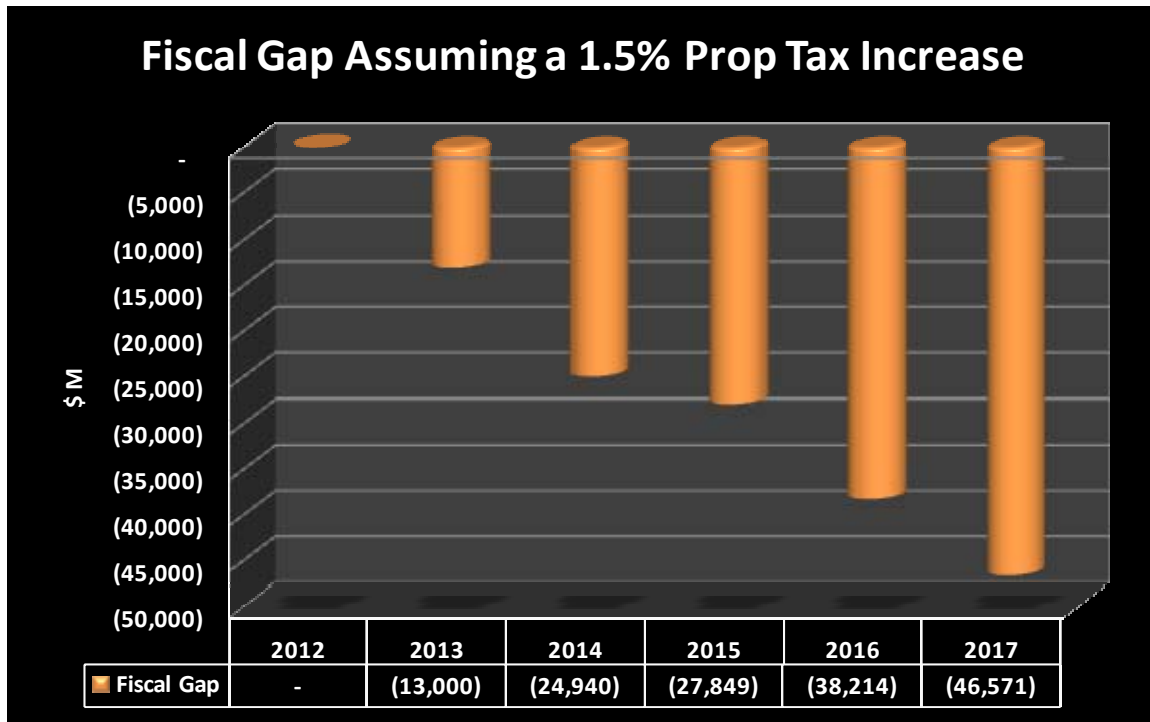
- Increased potential for continued, slow economic conditions, including the possibility of a second recessionary period;
- Potential volatility in oil prices and its effect on State Revenue Sharing;
- Potential cuts to federal grant and program revenues and federal legislation affecting the amount of discretionary personal income;
- Further increases to labor costs and health care costs many times greater than the current and projected Consumer Price Index;
- Potential increase in borrowing costs and inflation-based costs due to sudden increases in interest rates and inflation;
- Potential negative final court ruling associated with the Trans Alaska Pipeline (TAPS) property tax litigation which, if both sides' claims were split, could result in a payback of \$7.5 million;
- Unanticipated legal liabilities; and
- Likelihood of an upward adjustment in the actuarial required contribution to the Police and Fire Retirement System pension plan, due to further recent declines in the market value of the plan and/or modifications to the amortization period.

Long-term, some key potential fiscal opportunities that could positively impact projections include:

- Avoidance of a second recession, spurred by economic growth at the national level;
- Stable state and federal revenues;
- Re-negotiated labor contracts with lowered baseline and future costs to conform with actual historical inflation;
- Increased investment income tied to Federal Reserve rate increases;
- A net positive final court ruling in favor of the City regarding all outstanding property tax years associated with the TAPS litigation; and
- Further recovery in the investment market supporting reduction in the actuarial required contribution to the Police and Fire Retirement System retirement plan.

Long-term Fiscal Challenge

A long-term fiscal plan revolving around moderate tax increases and allowing expenses to continually increase (based on the current union agreements and estimated inflation rates), if left unchecked, will lead to continued unsustainable deficits into the future. If the Mayor increases property taxes by 1.5% each year in the Six Year Plan and does not adjust the size of government, the Municipality will find itself in a deficit situation as noted below. The deficit begins at \$13 million in 2013 and increases to \$46 million in 2017.



Mayor's Plan for Fiscal Sustainability

The Mayor continues to plan for long-term fiscal stability and sustainability. The Mayor's fiscal plan enables a balanced budget by reducing the size of government and increasing property taxes in the range of 1.5% to 3% over the six year forecast period.

To provide sound fiscal planning realizing known future expenses, costs must be adjusted downward to achieve goals of the community in a balanced manner. Based on data received from "Community Dialogues" it is clear that citizens are demanding that government become more efficient. As a result, the Mayor has initiated projects to enable a more efficient government.

Lead by the Mayor, a number of initiatives have begun to evaluate consolidation of staff, streamlined business processes and increased use of new technology in order to reduce the cost to deliver services. Beginning the second half of 2011, a number of significant information system and business process changes are now underway including:

- a new enterprise-wide financial system with SAP as the vendor,

- a new online time tracking system with Kronos as the vendor,
- a new property tax assessment and billing system with one of three finalists to be selected after completion of software demos, and
- operational management studies affecting Information Technology operations and the Operations and Maintenance Department, conducted by two outside expert consultants.

These major investments in new systems and business processes will serve to significantly improve the efficiency and quality of delivered services while at the same time leading to reduced long-term operating costs.

Other efficiency initiatives will continue to be undertaken throughout many functions of government to further reduce the cost and improve the delivery of services to the public.

In following the Mayor's recommended plan for fiscal sustainability and more efficient and accountable government, revenues and expenses can be prudently held in balance over the six year projection period. As needed, adjustments to the plan will be made as specific business actions are implemented by departments.

As illustrated in the preceding graph, significant savings will need to occur in order to achieve a balanced budget.

The financial plan assumptions include:

Expenditure Forecasts

As the Mayor's recommended plan illustrates, cost reductions including a reduced work force and related wages, reduced professional services and discretionary spending are all key elements in addressing the fiscal deficits projected. Reductions in the amount of \$13 million are planned for 2013 and an additional \$11 million in reductions is planned for 2014. The reductions will continue to increase each year to \$35 million in 2017.

Personnel costs continue to be the single largest category of expense and represent an increase in the 2013 cost structure. Labor contracts approved prior to 2009 are incorporated reflecting cost increases of 3% to 6% per year over a six year period. The

labor increase element assumes an average amount of increase will be earned by each collective bargaining agreement. The assumption includes the impact of the Performance Improvement Program (PIP) which is included in several of the labor contracts.

Additionally, this fiscal scenario assumes that the cost to provide health care to employees will continue to increase throughout the forecast period. As of August 2011, the average paid claim per month per employee is 5% higher in 2011 than in 2010. National health care reform is also expected to increase the Municipality's cost to provide health insurance to our employees.

Debt service costs vary year to year based on a combination of debt retirement, debt refunding and newly issued debt approved by voters. The Mayor's objective is to limit the increase in debt in future years such that more principal is paid off than is added. In aggregate, the six year projection cites a net overall pay down of debt during the forecast period. Additionally, debt refunding in 2012 is included in the forecast. The impact of the refunding is expected to reduce annual debt service of approximately \$400,000 per year.

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

The downturn in the stock market in 2008 resulted in an actuarial report for the Police and Fire Retirement System showing an unfunded liability of \$101 million. In 2010, the fund recovered somewhat and the present value shortfall was reduced to \$63 million. The shortfall translates to a reduced contribution requirement from the Municipality in the amount of \$6.2 million per year over the next 15 years. At the time of this report recent significant declines in the stock market, partially reminiscent of the 2008 declines, are presenting added risk that the unfunded pension obligation may increase at year-end which would lead to an increase in the annual contribution requirement starting January

1, 2013, thereby further delaying the period of recovery and adding to the long-term fiscal challenges for the City.

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

Revenue Forecasts

Local revenue sources are projected to increase modestly as a result of recovering from the recession. Economic forecasts provided from independent organizations such as AEDC, McDowell Group, and others were used as the foundation for the forecasts. Starting in 2012, these local revenue sources are expected to follow a pattern of slow steady growth of 1% to 3% per year, which lags the growth rate of both labor and non-labor expenses.

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

Revenues from Permanent Fund Dividend garnishments, which support Anchorage Police Department operations, are expected to experience further decline in 2013 with a slow upward growth expected thereafter, due to the lingering effect of the severe market value decline in 2008 earnings and its affect on the five year average income that determines distributions. Similarly, distributable earnings from the Municipality's mini permanent fund (i.e., MOA Trust) was nearly 20% less beginning in 2010 and projected to decline an additional 10% before flattening and returning to slow growth.

The Mayor's Six Year Plan is forecasted as follows:

2012 Approved General Government Operating Budget

SIX YEAR FISCAL PROGRAM - PROJECTIONS OF REVENUES & EXPENDITURES (\$ 000's) 2012 to 2017

Six Year Budget Projection	PROJECTIONS						
	2011 1Q Bud	2012	2013	2014	2015	2016	2017
REVENUES							
Federal Revenues	2,143	1,587 -26%	1,595 1%	1,708 7%	1,717 1%	1,726 1%	1,736 1%
State Revenues	16,587	16,600 0.1%	16,603 0%	16,640 0%	16,656 0%	16,673 0%	16,690 0%
Local Revenues	147,335	152,326 3.4%	153,591 1%	156,997 2%	159,758 2%	162,787 2%	165,685 2%
Property Taxes	240,836	244,400 1.5%	248,070 1.5%	253,030 2.0%	259,350 2.5%	267,130 3.0%	275,150 3.0%
Fund Balance Applied	8,976	8,100 -9.8%	3,000 -63%	3,000 0%	3,000 0%	3,000 0%	3,000 0%
IGC's Outside General Gvt.	27,335	28,700 5%	30,000 5%	31,400 5%	32,800 4%	34,300 5%	35,800 4%
TOTAL REVENUES	443,212	451,712	452,858	462,775	473,281	485,617	498,061
Change from prior year		2%	0%	2%	2%	3%	3%
EXPENDITURES							
Personal Services	242,866	247,262 2%	259,047 5%	271,488 5%	282,191 4%	293,402 4%	305,075 4%
Debt Service	51,633	57,810 12%	56,690 -2%	61,250 8%	57,710 -6%	61,320 6%	62,130 1%
Other	148,713	146,640 -1%	150,122 2%	153,737 2%	157,439 2%	161,378 3%	165,567 3%
Reductions/Efficiencies	-	-	(13,000)	(24,000)	(25,000)	(31,000)	(35,000)
TOTAL EXPENDITURES	443,212	451,712	452,859	462,475	472,340	485,100	497,772
Change from prior year		2%	0%	2%	2%	3%	3%
REVENUES OVER/(UNDER)	0	-	(0)	300	941	516	289
EXPENDITURES							
cumulative		0	(0)	300	1,241	1,757	2,046

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Appendix W

Department Goals Aligned with Mayor's Strategic Framework

Mayor's Overarching Framework

Mission

Provide effective and fiscally responsible municipal services to the Anchorage community that fosters a high quality of life.

Core Values

- Safety
- Excellence
- Accountability
- Integrity

Vision

- A safe place to call home
- A flourishing, broad-based and sustainable economy
- An inviting place to live, work and plan
- A premier destination
- Exemplary municipal operations

Goals

- Achieve fiscal sustainability
- Improve Municipal operations
- Strengthen public safety
- Improve the transportation system
- Enhance academic excellence and learning
- Promote economic development

Department Goals that Contribute to Achieving the Vision

Vision: A Safe Place to Call Home

Anchorage Fire Department

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

Anchorage 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
- Reduce the rate of adult sexual assault in Anchorage
- Decrease the number of drivers Operating Under the Influence (OUI)

- 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

Health and Human Services Department

- Improve responsiveness to public health complaints

Emergency Management Division

- Improve MOA’s emergency preparedness by completing revisions to the Emergency Operations Plan

Transportation Inspection Division

- Protect the safety and welfare of the regulated vehicle customers

Public Works Department - Maintenance and Operations Division

- 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

Community Development Department

- Eliminate duplicate street names to ensure the uniqueness of each address, thereby improving E911 response times

Vision: A Flourishing, Broad-Based and Sustainable Economy

Finance Department - Property Appraisal Division

- Timely annual assessment of all taxable property
- Ensure accurate data collection for property records

Finance Department - Public Finance and Investments Division

- Maintain at least the current AA rating for the MOA’s general obligation as currently assigned by the rating agencies Standard & Poor’s and Fitch
- Provide an aggregate investment return, net of fees, that outperforms the benchmark for the MOA’s aggregate portfolio

Public Transportation Department

- Provide public transportation services which are safe, convenient, accessible and reliable
- Increase ridership

Public Works Department - Traffic Division

- Continuous improvement in the safe and efficient movement of people and goods
- Traffic operation improvements that maximize transportation safety and system efficiency

Public Works Department – Maintenance & Operations Division

- Annually inspect and clean “as required” all storm drain structures per Alaska Pollution Discharge Elimination System (APDES) Phase II permit within ARDSA

Vision: An inviting Place to Live, Work and Play

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
- Improve economic advancement by providing equitable access to computing equipment and resources and improve public safety by providing safe and stimulating places for teens and clean, well-maintained buildings for all

Community Development Department

- Ensure development-related infrastructure is designed and constructed according to municipal design criteria, standards, codes, and practices;
- Provide on-site water and wastewater permitting, certification, training and enforcement consistent with goals of protecting public health and environmental quality
- Respond to land use code complaints within established timeframes
- Complete final zoning inspections same day as requested
- Provide timely and accurate services for:
 - o Land use reviews/determinations
 - o Administrative land use permits
 - o Business facility reviews and inspections
 - o Assignment of new addresses
 - o Maintenance of GIS map data layers for roads and addresses

Equal Rights Commission

- Eliminate discriminatory practices by providing outreach and education in our community to improve compliance with the law

A Premier Destination

Parks and Recreation Department

- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities
- Provide recreation opportunities that are safe, secure and enjoyable

Exemplary Municipal Operations

Employee Relations Department

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

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

Information Technology Department

- Reduce the total of IT operational cost as a percentage of overall MOA operational cost
- Deliver new municipal services to MOA departments and citizens via technology
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks

Management and Budget Department

- Implement the Mayor's "Performance. Value. Results" performance-based management initiative

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

Public Works Department - Engineering Division

- Design capital improvement projects that are cost-effective, maintenance-friendly

Municipal Manager Department - Risk Management Division

- Lower the cost of Municipal operations by reducing both the number of accidents and the severity of accidents in workers' compensation, auto liability and general liability exposures

Glossary of Terms

ABSSA	Anchorage Building Safety Service Area
ACDA	Anchorage Community Development Authority
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).
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.
AMPSA	Anchorage Metropolitan Police Service Area.
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 in an election.
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.
ARDSA	Anchorage Roads and Drainage Service Area.
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 (BABs) 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 revenues and financing sources and expenditures and financing uses are equal.
Bond	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 Expenditure	A capital expenditure is a cost that will; acquire, improve, or replace an asset.
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 Plan (CIP)	A longer-range plan for capital improvement projects and proposed sources of funding for the next six years. Submitted to the Assembly for its approval.
CBERRRSA	Chugiak, Birchwood, Eagle River Rural Road Service Area.
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 in an election.
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 (primarily 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). The Assembly appropriates a department's direct costs for the fiscal year.
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.
ERCPRSA	Eagle River-Chugiak Park and Recreational Service Area.
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 (FY)	An accounting term for the budget year. The fiscal year of the Municipality is January through December 31.
Five Major Funds	Five funds (101- Areawide General, 131- Anchorage Fire Service Area, 141-Anchorage Roads & Drainage Service Area, 151- Anchorage Metro Police Service Area and 161- Anchorage Bowl Parks & Recreation Service Area) that represent the service areas that cover the majority of the Municipality. These funds are in the majority of the taxing districts and the taxes for them are limited by the Tax Limit Calculation.
FTE	Full-time Equivalent – a person working 40 hours a week for one full year, including holidays and annual leave equals 1 FTE

Function Cost	The appropriation level for funds (or service areas). Function cost is calculated as follows: $\begin{array}{ccccccc} \text{Direct} & + & \text{Intragovernmental} & - & \text{Intragovernmental} & = & \text{Function} \\ \text{Cost} & & \text{Charges From} & & \text{Charges to Others} & & \text{Cost} \\ & & \text{Others} & & & & \end{array}$ 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.
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	Fund balance is generally defined as the difference between a fund's assets and liabilities.
GASA	Glen Alps Service Area
General Obligation Bonds (GO Bond)	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 Anchorage voters as well as a majority of voters in that service area. The debt is repaid typically over twenty years by property tax payers in that service area.
GGOB	General Government Operating Budget – operating budget of the Municipality, appropriated annually.
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.
LRSA	Limited Road Service Area Examples: Glen Alps Limited Road Service Area (LRSA)
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 / 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:

$$\begin{array}{rcccc} & \text{Direct +} & \text{Intragovernmental} & \text{- Intragovernmental} & \text{- Program} \\ & \text{Cost} & \text{Charges from} & \text{Charges to} & \text{Revenues} \end{array}$$

=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.

O&M Operations and Maintenance - Costs associated with bonds

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.

PAC Performing Arts Center

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.

Program Revenue Revenues earned by a program, including fees for service, license and permit fees, and fines.
or
Program-Generated Revenue

Property Tax Total amount of revenue to be raised by levying taxes on real and personal property. Property tax is computed as follows:

$$\begin{array}{rcccl} \text{Net Program Costs} & & \text{Allocated Revenues} & & \text{Property Tax} \\ \text{for all Budget} & - & \text{Assigned to the} & = & \text{Required for} \\ \text{Units in a} & & \text{Fund and Fund} & & \text{the Fund to} \\ \text{Particular Fund} & & \text{Balance} & & \text{Meet the} \\ & & & & \text{Budget} \end{array}$$

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.
Reserve	Amounts of revenue set aside for a specific purpose.
Revenue	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).
Revenue Bonds	A municipal bond supported by the revenue from a specific project, such as Performing Arts Center surcharge.
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 (SAFER) 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 (SAP) 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 (SA) • 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 measures 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 provide 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.
Tax	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 Cap or Tax Limitation	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.
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.
TeamBudget	Software used for General Government budgeting.
Utilities	The Municipality owns two utilities: Anchorage Water and Wastewater Utility (AWWU) and Municipal Light and 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.